PORT OF GUAM
ATURIDAT I PUETTON GUAHAN
Jose D. Leon Guerrero Commercial Port
1026 Cabras Highway, Suite 201, Piti, Guam 96925
Telephone: 671-477-5931/35 Facsimile: 671-477-2689/4445
Website: www.portguam.com

Eddie Baza Calvo
Governor of Guam
Ray Tenorio
Lieutenant Governor

SEP 05 2018

GL#34-18-2297
Speaker Benjamin J.F. Cruz

SEP 05 2018
Time: 10:47 AM | PM File No.
Received By:

The Honorable Benjamin J.F. Cruz
Speaker
I Mina' Trentai Kuåttro Na Liheslaturan Guåhan
163 Chalan Santo Papa
Hagåtña, Guam 96910

2018 SEP -5 PM 1:14

Dear Speaker Cruz:

Hafa Adai!

Attached is a copy of the Port Authority of Guam's Approved Budget for Fiscal Year 2019 for your information.

Should you have any questions, please contact Mr. Jose B. Guevara III, Financial Affairs Controller at 477-5931/5 extension 323 or via email at jbguevara@portguam.com.

Sincerely,

JOANNE M.S. BROWN
General Manager

Attachments

Cc: Deputy General Manager, *Operations*
Deputy General Manager, *Admin. & Finance*
Financial Affairs Controller

2297

Jose D. Leon Guerrero Commercial Port

FY 2019 Approved Budget

Approved by the Board of Directors

August 28, 2018 – Meeting of the Board of Directors

PORT AUTHORITY OF GUAM
JOSE D. LEON GUERRERO COMMERCIAL PORT

FY-2019
APPROVED BUDGET

TABLE OF CONTENTS

		Page
1)	GRAND SUMMARY	1
2)	REVENUES	2-3
3)	NON-DIVISIONAL/GENERAL EXPENSE	4-5
4)	GANTRY CRANES/CRANE MAINTENANCE DIVISION	6-7
5)	FACILITY MAINTENANCE	8
6)	SECTION/DIVISION SUMMARY	9
	101 General Manager/Deputy General Manager	10
	121 Harbor Master	11
	122 Port Police	12
	123 Safety	13
	145 Planning Division	14
	150 Marketing/Public Relations	15
	300 Operations Manager	16
	310-313 Stevedore	17
	320 Terminal	18
	330-333 Transportation	19
	400-414,430 Equipment Maintenance	20
	420-423 Facility Maintenance	21
	600 Corporate Services	22
	610 General Administration	23
	620 Human Resources	24
	630-632 Procurement & Supply	25
	640 Engineering/CIP	26
	650-655 Commercial	27
	670 Information Technology	28
	675,140,661,685 Finance Division	29
7)	ORGANIZATIONAL CHART	30
6)	VACANT POSITION LISTING	31-32
9)	STAFFING PATTERN	33-41
10)	CAPITAL IMPROVEMENT PROJECTS	42
11)	EQUIPMENTS	43

FY-2019
APPROVED BUDGET
GRAND SUMMARY

	DESCRIPTION	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/18	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 09/30/17	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
1	Cargo Revenues	38,615,787	36,940,383	25,027,764	37,541,646	34,168,756	1,675,404	1,074,141
2	Non Cargo Revenues	9,888,836	8,091,236	6,273,458	9,410,187	9,059,738	1,797,601	478,649
3	**TOTAL REVENUES**	**48,504,623**	**45,031,619**	**31,301,222**	**46,951,833**	**43,228,494**	**3,473,004**	**1,552,790**
4								
5	**Divisional - Salaries & Benefits**							
6	Management & Employee Salaries	15,476,353	15,357,491	10,572,701	15,859,052	14,686,961	118,863	-382,699
9	Holiday Work	128,602	240,304	100,470	150,705	133,901	-111,702	-22,104
10	Sick Leave Used	480,420	621,608	334,875	502,312	618,219	-141,188	-21,892
11	Annual Leave Taken	1,203,923	1,153,590	838,739	1,258,108	1,376,847	50,332	-54,185
13	Comp Time Taken	0	0	0	0	1,717	0	0
14	Typhoon Salaries	0	0	0	0	11	0	0
15	**Regular Salaries**	**17,289,298**	**17,372,993**	**11,846,785**	**17,770,178**	**16,817,657**	**-83,695**	**-480,880**
16	Vacancies	1,822,015	1,068,240	0	0	0	753,775	1,822,015
18	Increment 2018/Comp Adj	793,008	353,589	0	0	0	439,418	793,008
20	Night Differential/Hazard Pay	597,704	631,291	439,257	658,885	579,045	-33,586	-61,180
21	Overtime	1,823,642	1,855,800	1,168,562	1,752,843	1,580,287	-32,158	70,799
22	Retirement (27.13%)	4,921,528	4,859,926	3,376,404	5,064,606	4,670,088	61,602	-143,078
23	Death & Disability	102,722	144,962	70,007	105,011	134,823	-42,240	-2,289
24	Hospital	956,315	1,007,918	670,508	1,005,761	873,153	-51,602	-49,446
25	Life	56,754	59,535	39,103	58,655	55,559	-2,781	-1,901
26	Dental	66,599	70,285	45,945	68,917	65,736	-3,686	-2,318
27	Medicare	257,325	275,916	177,900	266,851	257,698	-18,591	-9,526
28	Vacancy Benefits	634,597	398,756	0	0	0	235,841	634,597
31	Increment Benefits 2018/Comp Adj	238,227	102,717	0	0	0	135,510	238,227
32	**SUB-TOTAL**	**29,559,734**	**28,201,928**	**17,834,471**	**26,751,706**	**25,034,045**	**1,357,806**	**2,808,028**
33								
34	**Other Divisional Expense**							
35	Office Supplies	61,017	53,800	21,748	32,623	44,629	7,217	28,394
36	Operational Supplies	1,082,361	1,312,592	435,456	653,185	600,094	-230,231	429,176
37	Gas, Diesel	480,000	395,000	232,800	349,200	319,300	85,000	130,800
38	Equipment	493,353	473,092	95,173	142,759	138,182	20,261	350,594
39	Contractual	873,338	610,250	199,112	298,669	390,058	263,088	574,669
40	Miscellaneous	58,845	60,270	24,907	37,360	36,659	-1,425	21,485
41	Training	100,000	80,000	3,148	4,722	33,106	20,000	95,278
42	Travel	80,000	80,000	56,252	84,377	115,110	0	-4,377
43	**SUB-TOTAL**	**3,228,914**	**3,085,004**	**1,068,596**	**1,602,894**	**1,677,138**	**163,910**	**1,626,020**
44								
45	**TOTAL DIVISIONAL EXPENSE**	**32,788,648**	**31,286,932**	**18,903,067**	**28,354,601**	**26,711,183**	**1,521,716**	**4,434,047**
46								
47	**General Expense**							
48	OTHER BENEFITS	50,000	50,000	42,869	64,303	26,959	0	-14,303
49	OTHER PERSONNEL COSTS	245,000	245,000	134,313	201,470	114,873	0	43,530
50	COMMUNICATIONS	278,404	255,404	94,253	141,379	117,204	23,000	137,025
51	UTILITIES	1,866,000	1,856,000	1,157,097	1,735,645	1,448,076	10,000	130,355
52	GENERAL INSURANCE	2,300,000	2,300,000	1,392,414	2,088,621	2,202,507	0	211,379
53	REPAIRS AND MAINTENANCE	137,000	137,000	76,852	115,279	174,145	0	21,721
54	DEPRECIATION EXPENSE	5,000,000	4,500,000	3,338,980	5,007,569	4,844,878	500,000	-7,569
55	DAMAGE, SHORTAGE, WRITEOFF	77,000	77,000	500	750	192,797	0	76,250
56	MISCELLANEOUS	454,500	277,500	147,204	220,805	6,337	177,000	233,695
57	AGENCY & MANAGEMENT FEE'S	1,083,857	1,083,857	613,515	920,273	841,858	0	163,584
58	PROFFESSIONAL SERVICES	1,893,705	1,833,018	1,153,833	1,730,749	1,325,553	60,687	162,956
59	OTHER CONTRACTUAL	263,000	263,000	20,076	30,116	114,100	0	232,884
61	TYPHOON EXPENSE	0	0	0	0	0	0	0
62	**SUBTOTAL GENERAL EXPENSE**	**13,648,466**	**12,877,779**	**8,171,307**	**12,256,960**	**11,409,289**	**770,687**	**1,391,506**
63								
64	**GRAND TOTAL EXPENSE**	**46,437,114**	**44,144,711**	**27,074,374**	**40,611,561**	**38,120,472**	**2,292,403**	**5,825,554**
65								
66	**OPERATING INCOME/LOSS**	**2,067,509**	**886,907**	**4,226,848**	**6,340,272**	**5,108,022**	**1,180,601**	**-4,272,764**
67								
68	**OTHER INCOME/EXPENSE**							
69	Non-Operating Expense	3,870,221	4,080,544	2,550,518	3,825,777	4,637,046	-210,323	44,444
70	Federal Reimbursements	2,193,156	2,386,527	368,443	552,665	1,146,165	-193,371	1,640,492
71	Insurance Reimbursements	0	0	34,265	51,398	20,457	0	-51,398
72	Miscellaneous Income	66,000	46,279	-63,984	-95,976	97,746	19,721	161,976
73	**TOTAL OTHER INCOME/EXPENSE**	**-1,611,065**	**-1,647,738**	**-2,211,794**	**-3,317,690**	**-3,372,677**	**36,673**	**1,706,625**
74								
75	**NET INCOME/LOSS**	**456,444**	**-760,831**	**2,015,055**	**3,022,582**	**1,735,345**	**1,217,275**	**-2,566,138**
76								
77	**CRANE NET INCOME/LOSS**	**718,019**	**1,141,128**					
78	**TOTAL NET INCOME/LOSS**	**1,174,463**	**380,298**					

FY-2019
APPROVED BUDGET
REVENUES

	DESCRIPTION	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/18	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 09/30/17	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
	CARGO REVENUES							
1	CT-Containers	21,703,045	20,815,728	13,972,864	20,959,296	18,824,101	887,317	743,749
2	CT Breakbulk	1,265,123	792,787	819,355	1,229,032	832,308	472,336	36,091
3	CT Unitized	21,702	4,851	14,378	21,567	7,676	16,850	135
5	CT Ro/Ro	557,741	556,323	338,823	508,234	517,900	1,418	49,507
6	CT Devan/Stuff	96,260	62,680	62,983	94,475	71,406	33,579	1,784
7	CT Heavylift	34,765	26,853	22,580	33,870	28,645	7,912	895
8	CT Longlength	1,775	3,362	1,019	1,528	14,614	-1,587	247
9	OUT-OF-GAUGE CARGO	144,583	89,995	93,869	140,804	88,070	54,588	3,779
10	CARGO THROUGHPUT REVENUES	23,824,994	22,352,580	15,325,871	22,988,807	20,384,719	1,472,414	836,187
11								
12	OTHER CARGO RELATED REVENUES							
13	Lift On/Lift Off	0	2,942		0	1,942	-2,942	0
14	BB-Rebar	0	1,059		0	699	-1,059	0
15	Transshipment Container	3,175,939	3,186,462	2,087,261	3,130,892	3,355,002	-10,523	45,047
16	Overstow Container	313,743	157,579	218,233	327,349	159,136	156,164	-13,606
17	Shifted Container	5,968	1,977	4,179	6,268	2,701	3,991	-300
18	Rigged Container	46,977	17,590	29,866	44,799	17,891	29,386	2,177
19	REEFER CNTR-PLUG/UNPLUG	139,116	122,087	90,522	135,783	121,055	17,029	3,332
20	Direct Labor Billed	3,648,323	3,896,919	2,444,067	3,666,100	3,250,763	-248,596	-17,777
21	Equipment Rental	255,829	191,840	171,141	256,711	184,731	63,989	-882
22	Port Entry Fee&Dockage	572,141	571,249	371,212	556,819	597,914	891	15,322
23	Wharfage	5,661,402	5,264,856	3,655,771	5,483,657	4,986,049	396,544	177,745
24	Fuel Surcharge*	741,751	710,204	480,477	720,715	681,686	31,547	21,036
25	Maritime Security Fee*	229,604	463,036	149,164	223,746	424,467	-233,432	5,859
26	OTHER CARGO RELATED REVENUES	14,790,793	14,587,803	9,701,893	14,552,839	13,784,037	202,990	237,954
27								
28	TOTAL CARGO REVENUES	38,615,787	36,940,383	25,027,764	37,541,646	34,168,756	1,675,404	1,074,141
29								
30								
31								
32	FACILITIES REVENUES							
33								
34	Facility Usage							
35	Facility-Usage-MOBIL	1,338,768	1,219,914	837,697	1,256,545	1,260,225	118,854	82,223
37	Facility-Usage-TRISTAR	2,726,934	2,700,000	1,800,471	2,700,706	2,750,951	26,934	26,229
38	Cement Thruput	114,320	100,000	56,520	84,780	93,295	14,320	29,540
39	Facility Usage	4,180,022	4,019,914	2,694,687	4,042,031	4,104,471	160,109	137,991
40								
41	Space Rental	1,215,854	1,083,988	807,939	1,211,908	1,070,265	131,866	3,946
44	Lease Income-GEDA	1,066,366	1,000,000	711,837	1,067,755	1,550,116	66,366	-1,389
46	Common Area Maintenance	55,750	50,000	37,192	55,788	61,064	5,750	-37
47	Security Surcharge Rental	48,150	35,000	32,214	48,321	38,675	13,150	-171
48								
49	Marina Revenues							
50	Water and Landside Activity	6,753	4,133	4,740	7,110	12,985	2,621	-357
51	Gregorio O. Perez	54,448	67,754	36,089	54,133	66,747	-13,305	315
52	Agat Marina	189,027	195,954	128,191	192,287	203,343	-6,927	-3,260
53	Marina Revenues	250,229	267,840	169,020	253,530	283,074	-17,611	-3,301
54								
55	Harbor of Refuge	34,915	33,090	23,290	34,936	33,446	1,826	-19
56	Demurrage	2,326,758	1,200,000	1,634,710	2,452,065	1,561,076	1,126,758	-125,307
57								
58	TOTAL FACILITY REVENUES	9,178,045	7,689,832	6,110,888	9,166,332	8,802,186	1,488,213	11,713
59								
60	OTHER FEES & SERVICES							
61	Claims Fee	0	60	0	0	57	-60	0
63	Materials Used	1,375	500	388	582	603	875	793
64	Passenger Service	21,698	22,349	16,274	24,410	31,144	-651	-2,712
66	Bunker Services	27,952	25,590	19,798	29,696	30,190	2,363	-1,744
67	Special Services	146,472	115,483	99,306	148,959	117,125	30,989	-2,487
68	Elect. Power	37,930	72,012	25,112	37,668	76,476	-34,081	262
69	TOTAL OTHER FEES & SERVICES	235,428	235,993	160,877	241,315	255,595	-566	-5,888
70								
71	ADMINISTRATIVE FEES & SERVICES							
72	PAG Documentation	637	500	0	0	200	137	637
73	I.D. Badges	1,007	210	675	1,013	1,315	797	-6
74	Police Reports	20	0	15	23	45	20	-2
77	Violation of Regulation Penalty	0	0	478	716	-328	0	-716
79	Procurement RFD BID Packet	700	200	525	788	725	500	-88
80	TOTAL ADMINISTRATIVE FEES & SERVIC	2,363	910	1,693	2,539	1,957	1,317	-812
81								
82	OTHER INCOME/EXPENSE							
87								
88	OTHER REIMBURSEMENTS							
91	OAE Technical Services	458,000	150,000	0	0	0	308,000	458,000
93	Office of Highway Safety - A Dai He Hao	15,000	14,500	0	0	0	500	15,000
95	TOTAL OTHER REIMBURSMENTS	473,000	164,500	0	0	0	308,500	473,000
96								

FY-2019
APPROVED BUDGET
REVENUES

	DESCRIPTION	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/18	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 09/30/17	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
101	TOTAL OTHER INCOME/EXPENSE	473,000	164,500	0	0	0	308,500	473,000
102								
103	TOTAL NON CARGO REVENUES	9,888,836	8,091,236	6,273,458	9,410,187	9,059,738	1,797,464	478,013
104								
105	TOTAL CARGO/NON-CARGO REVENUES	48,504,623	45,031,619	31,301,222	46,951,833	43,228,494	3,472,868	1,552,153
106								
107	REIMBURSEMENTS							
108	FEDERAL REIMBURSEMENT							
109	Miscellaneous Expense	0	0	60	90	200	0	-90
113	DOD $50M Modernization	500,000	500,000	0	0	0	0	500,000
117	Fed Reim-DOI Fish&Wild	585,492	595,703	0	0	44,296	-10,211	585,492
148	Fed Reim-HS 2014 PSGP	0	178,070	113,822	170,733	64,814	-178,070	-170,733
149	Fed Reim-HS 2015 PSGP	0	347,194	87,958	131,937	280,348	-347,194	-131,937
150	Fed Reim-HS 2016 PSGP	487,395	649,860	48,842	73,263	1,190	-162,465	414,132
151	Fed Reim-HS 2017 PSGP	620,269	115,700	1,090	1,635	0	504,569	618,634
153	Fed Reim-OEA Owners	0	0	35,442	53,163	716,018	0	-53,163
161	Fed Reim-FEMA	0	0	77,795	116,692	0	0	-116,692
162	Fed Reim-FEMA Typhoon	0	0	0	0	15,650	0	0
163	Fed Reim-FHWA Pipeline	0	0	3,435	5,152	24,000	0	-5,152
165	A/P Clearing Account	0	0	0	0	-351	0	0
166	FEDERAL REIMBURSEMENT	2,193,156	2,386,527	368,443	552,665	1,146,165	-193,371	1,640,492
167								
168	INSURANCE SETTLEMENTS							
169	Insurance Settlement-Other	0	0	34,265	51,398	20,457	0	-51,398
171	INSURANCE SETTLEMENTS	0	0	34,265	51,398	20,457	0	-51,398
172								
173	TOTAL REIMBURSEMENTS	2,193,156	2,386,527	402,708	604,062	1,166,623	-193,371	1,589,094
174								
175	MISCELLANEOUS INCOME							
177	Interest Income-Billing	14,500	10,000	9,591	14,387	8,366	4,500	113
178	Interest Income-Investment	51,500	36,279	34,322	51,483	47,073	15,221	17
179	Miscellaneous Income	0	0	-107,897	-161,846	42,307	0	161,846
180	Gain <Loss> on Asset	0	0	0	0	0	0	0
181	MISCELLANEOUS INCOME	66,000	46,279	-63,984	-95,976	97,746	19,721	161,976
182								
183	----------	----------	----------	----------	----------	----------	----------	----------
184	GRAND TOTAL REVENUES	50,763,779	47,464,425	31,639,946	47,459,919	44,492,863	3,299,218	3,303,223

FY-2019
APPROVED BUDGET
GENERAL EXPENSE

	DESCRIPTION	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/18	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 09/30/17	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
	GENERAL EXPENSE							
1	**OTHER BENEFITS**							
2	Recognition Awards	50,000	50,000	42,869	64,303	26,959	0	-14,303
5	**TOTAL OTHER BENEFITS**	50,000	50,000	42,869	64,303	26,959	0	-14,303
6								
7	**OTHER PERSONNEL COSTS**							
8	Workmen's Compensation	65,000	65,000	31,129	46,694	14,752	0	18,306
9	Workmen's Compensation Insurance	150,000	150,000	95,878	143,816	68,836	0	6,184
10	Drug Program	15,000	15,000	3,625	5,437	23,338	0	9,563
11	I.D. TWIC	15,000	15,000	3,682	5,523	7,948	0	9,477
12	**TOTAL OTHER PERSONNEL COSTS**	245,000	245,000	134,313	201,470	114,873	0	43,530
13								
14	**COMMUNICATIONS**							
15	Long Distance	650	650	62	93	62	0	557
16	Telephone	125,754	125,754	60,030	90,045	89,756	0	35,709
17	Telephone System Maintenance	37,000	14,000	24,615	36,923	7,155	23,000	77
18	Internet Access	115,000	115,000	9,545	14,318	20,230	0	100,682
20	**TOTAL COMMUNICATIONS**	278,404	255,404	94,253	141,379	117,204	23,000	137,025
21								
22	**UTILITIES**							
23	Water	460,000	450,000	306,299	459,448	318,076	10,000	552
24	Power	1,260,000	1,260,000	767,375	1,151,063	1,016,627	0	108,937
25	Trash Removal	146,000	146,000	83,422	125,133	113,373	0	20,867
26	**TOTAL UTILITIES**	1,866,000	1,856,000	1,157,097	1,735,645	1,448,076	10,000	130,355
27								
28	**GENERAL INSURANCE**							
29	Insurance	2,300,000	2,300,000	1,392,414	2,088,621	2,202,507	0	211,379
30	**TOTAL GENERAL INSURANCE**	2,300,000	2,300,000	1,392,414	2,088,621	2,202,507	0	211,379
31								
32	**REPAIRS AND MAINTENANCE**							
33	Maintenance-PAG Gulf Pier	72,000	72,000	48,000	72,000	72,000	0	0
34	Maintenance-PAG F1 Pier	60,000	60,000	28,852	43,279	29,137	0	16,721
35	Building Maintenance	5,000	5,000	0	0	73,008	0	5,000
37	**TOTAL REPAIRS AND MAINTENANCE**	137,000	137,000	76,852	115,279	174,145	0	21,721
38								
39	**DEPRECIATION EXPENSE**							
40	Depreciation	5,000,000	4,500,000	3,338,380	5,007,569	4,844,878	500,000	-7,569
41	**TOTAL DEPRECIATION EXPENSE**	5,000,000	4,500,000	3,338,380	5,007,569	4,844,878	500,000	-7,569
42								
43	**DAMAGE, SHORTAGE, WRITEOFF**							
44	Inventory Loss/Writ	1,500	1,500	0	0	22,040	0	1,500
45	Bad Debt Writeoff	30,000	30,000	0	0	141,322	0	30,000
47	Penalty-Noncompliance	10,000	10,000	0	0	0	0	10,000
48	Claims Cargo Shortage	30,000	30,000	500	750	767	0	29,250
49	Claims-Legal Settlement	5,000	5,000	0	0	28,669	0	5,000
50	Claims-Other Damage	500	500	0	0	0	0	500
51	**TOTAL DAMAGE, SHORTAGE, WRITEOFF**	77,000	77,000	500	750	192,797	0	76,250
52								
53	**MISCELLANEOUS**							
54	Board of Director's Expense	6,500	6,500	3,241	4,861	6,337	0	1,639
55	Natural Disaster Emergency Fund	50,000	50,000	0	0	0	0	50,000
58	Demolition	350,000	200,000	108,815	163,223	0	150,000	186,778
57	Pump Out Station	9,000	9,000	0	0	0	0	9,000
58	GPS/Track Me Guam	39,000	12,000	35,148	52,722	0	27,000	-13,722
59	**TOTAL MISCELLANEOUS**	454,500	277,500	147,204	220,805	6,337	177,000	233,695
60								
61	**AGENCY & MANAGEMENT FEE'S**							
62	Agency Fees	52,483	52,483	5,100	7,649	7,610	0	44,834
63	Mobil Manager's Fee	97,296	97,296	61,994	92,991	93,032	0	4,305
64	Tristar Manager's Fee	934,078	934,078	546,421	819,632	741,216	0	114,446
65	**TOTAL AGENCY & MANAGEMENT FEE'S**	1,083,857	1,083,857	613,515	920,273	841,858	0	163,584
66								
67	**PROFFESSIONAL SERVICES**							
68	Audit & Accounting Fees	46,000	46,000	30,000	45,000	55,000	0	1,000
71	Owner's Agent Engineer (WSP)	295,000	140,000	182,899	274,348	0	155,000	20,652
73	Position Class, Compensation & Benefits Study	51,600	51,600	30,400	45,600	49,400	0	6,000
74	Insurance Consultants (Risk Manager)	55,820	55,820	14,417	21,625	50,870	0	34,195
75	PUC Consultant/Legal	150,000	150,000	58,517	87,775	82,248	0	62,225
76	PUC Assessment Fee	123,125	123,125	65,840	98,760	123,125	0	24,365
80	G4S M&S	180,000	124,313	118,405	177,608	0	55,687	2,392
81	Legal Counsel	840,000	1,040,000	652,226	978,339	963,258	-200,000	-138,339
82	Bank Service Fee - BOG	2,160	2,160	1,129	1,694	1,653	0	466
86	Fire Sprinkler/Alarm Certification	150,000	100,000	0	0	0	50,000	150,000
87	**TOTAL PROFFESSIONAL SERVICES**	1,893,705	1,833,018	1,153,833	1,730,749	1,325,553	60,687	162,956
88								
89	**OTHER CONTRACTUAL**							
91	Equipment Rental	43,000	43,000	0	0	1,420	0	43,000
92	Medical Exams	20,000	20,000	333	500	0	0	19,501
93	Environmental Compliance-SWPP	200,000	200,000	19,745	29,617	112,680	0	170,383
94	**TOTAL OTHER CONTRACTUAL**	263,000	263,000	20,078	30,116	114,100	0	232,884

FY-2019
APPROVED BUDGET
GENERAL EXPENSE

	DESCRIPTION	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/18	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 09/30/17	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
95								
110	TOTAL GENERAL EXPENSE	13,648,466	12,877,779	8,171,307	12,256,960	11,409,289	770,687	1,391,506
111								
112	NON-OPERATING EXPENSE							
117								
118	INTEREST EXPENSE							
119	Miscellaneous Expense	23,000	23,000	10,030	15,045	13,708	0	7,955
121	Bond Interest General Expense	58,783	134,307	91,012	136,518	148,047	-75,524	-77,735
122	Interest Expense-$10 mil Loan SLE/Bond	0	300,392	211,395	317,092	330,645	-300,392	-317,092
124	Interest Expense-$2 mil Loan Equip/Bond	0	47,418	32,726	49,089	57,249	-47,418	-49,089
125	TOTAL INTEREST EXPENSE	81,783	505,117	345,163	517,745	549,649	-423,334	-435,962
126								
127	RETIREMENT GOVT CONTRIBUTION							
128	Retirement COLA Benefits	660,000	660,000	430,124	645,636	628,000	0	14,364
129	Retirees Gov't Contribution (Med,Den,Life)	1,960,000	1,875,000	1,305,131	1,957,696	1,971,339	85,000	2,304
130	Retirement Supplemental Benefits	493,157	493,157	291,009	436,514	433,915	0	56,643
132	TOTAL RETIREMENT GOVT CONTRIBUTION	3,113,157	3,028,157	2,026,664	3,039,846	3,033,254	85,000	73,311
133								
134	FEDERAL EXPENSES							
135	Homeland Security	314,400	332,770	118,022	177,033	183,944	-18,370	137,367
136	U.S. DOH-FEMA EMI	6,700	0	4,432	6,647	13,650	6,700	53
137	OAE Technical Services	289,181	150,000	39,715	59,573	614,279	139,181	229,608
138	Office of Highway Safety - A Dai He Hao	15,000	14,500	3,435	5,152	24,000	500	9,848
139	TOTAL FEDERAL EXPENSES	625,281	497,270	165,603	248,404	835,873	128,011	376,877
140								
141	GAIN (LOSS) ON ASSET							
142	Loss on Asset Disposals	50,000	50,000	13,187	19,781	218,269	0	30,219
143	TOTAL GAIN (LOSS) ON ASSET	50,000	50,000	13,187	19,781	218,269	0	30,219
144								
145	TOTAL NON-OPERATING EXPENSE	3,870,221	4,080,544	2,550,518	3,825,777	4,637,046	-210,323	44,444
146								
147	TOTAL NON DIVISIONAL/GENERAL EXPENSE	17,518,687	16,958,323	10,721,824	16,082,736	16,046,335	560,364	1,435,951

FY-2019
APPROVED BUDGET
CRANES

	DESCRIPTION	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/18	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 09/30/17	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
	CRANE REVENUES							
1	Crane Surcharge*	6,028,005	6,190,122	4,020,461	6,030,691	6,092,371	-162,117	-2,686
2	TOTAL CRANE REVENUES	6,028,005	6,190,122	4,020,461	6,030,691	6,092,371	-162,117	-2,686
3								
4	GANTRY GENERAL EXPENSE							
6	Insurance	260,000	260,000	189,040	283,560	238,370	0	-23,560
7	TOTAL GENERAL EXPENSE	260,000	260,000	189,040	283,560	238,370	0	-23,560
8								
9	REPAIRS AND MAINTENANCE- SUB							
10	Crane Maintenance Division	1,226,819	1,194,562	707,395	1,061,093	1,235,366	32,257	165,726
11	Gantry III Maintenance-Parts	0	0	0	0	44,756	0	0
15	GANTRY 4, 5 & 6 Corrosion	200,000	300,000	45,101	67,651	44,538	-100,000	132,349
17	GANTRY 4, 5 & 6 Fuel	270,000	210,000	164,632	246,948	211,159	60,000	23,052
19	GANTRY 4, 5 & 6 Materials/Parts	756,998	450,000	343,772	515,658	130,686	306,998	241,340
20	GANTRY 4, 5 & 6 Outside Labor/Services	90,000	90,000	38,279	57,419	25,796	0	32,582
23	Load Cells 12 each	125,000	125,000	0	0	0	0	125,000
24	Professional Services	25,000	15,000	0	0	0	10,000	25,000
25	Machine Shop	25,000	15,000	0	0	0	10,000	25,000
26	Rewinding Motors & Generators	25,000	15,000	0	0	0	10,000	25,000
27	Trolley Wheels 8 ea	40,000	40,000	0	0	0	0	40,000
28	Upgrade CMS	210,000	120,000	0	0	0	90,000	210,000
29	TOTAL REPAIRS AND MAINTENANCE- SUB	2,993,817	2,573,000	1,299,179	1,948,768	1,692,300	419,255	1,045,048
30								
31	DEPRECIATION EXPENSE							
32	Depreciation	800,000	800,000	816,360	1,224,540	1,258,426	0	-424,540
33	TDTAL DEPRECIATION EXPENSE	800,000	800,000	816,360	1,224,540	1,258,426	0	-424,540
34								
35	PROFFESSIONAL SERVICES							
36	PMC Management Fee-Cranes	750,000	750,000	142,240	213,360	131,746	0	536,640
37	Caterpillar Service Contract	90,000	90,000	0	0	0	0	90,000
38	Crane Certification	35,000	35,000	0	0	18,280	0	35,000
39	TOTAL PROFFESSIONAL SERVICES	875,000	875,000	142,240	213,360	150,026	0	661,640
40								
41	TOTAL GENERAL EXPENSE-CRANE	4,928,817	4,508,000	2,446,818	3,670,228	3,339,122	419,255	1,258,589
42								
43	INTEREST EXPENSE							
44	Bond Interest CraneExpense	381,170	540,994	362,794	544,190	579,768	-159,824	-163,020
45	TOTAL INTEREST EXPENSE	381,170	540,994	362,794	544,190	579,768	-159,824	-163,020
46								
47	TOTAL NON-OPERATING EXPENSE	381,170	540,994	362,794	544,190	579,768	-159,824	-163,020
48								
49	TOTAL NON DIVISIONAL/GENERAL EXPENSE	5,309,986	5,048,994	[illegible]	4,214,418	3,918,890	259,431	1,095,569
50								
51	TOTAL NET INCOME/LOSS	718,019	1,141,128				421,548	
53	Crane Reserve Fund 9.5%	572,660	588,062		$ 578,775			
55		GANTRY 3, 4, 5 & 6 CIP's				Status	Funding	Amount
56	FUNDED-2015							
57	Crane 5 Trolley Rail Replacement					Ongoing	PAG	150,000
58					TOTAL FUNDED 2015 CIP			150,000
59	FUNDED 2016							
60	1 Radiator Assembly							50,000
61	Operators Cab Replacement (Mid-Year)					Ongoing	PAG	150,000
62					TOTAL FUNDED 2016 CIP			200,000
63	FUNDED 2017							
64	Operators Cab Replacement					Ongoing	PAG	150,000
65	Elevator Assembly 3 ea					Ongoing	PAG	360,000
66	C 32 Generator Replacement					Ongoing	PAG	320,000
67					TOTAL FUNDED 2017 CIP			830,000
68	FUNDED 2018							
69	Spare C 32 generator					Ongoing	PAG	350,000
70	Crane Mounted Compressor (x3)					Ongoing	PAG	150,000
71	1 Radiator Assembly (Mid-Year)					Ongoing	PAG	50,000
72	Turbo After cooler 2ea (Mid-Year)					Ongoing	PAG	190,000
73	4 Each Hoist Motors					Ongoing	PAG	333,346
74	Demolition					Ongoing	PAG	758,000
75					TOTAL FUNDED 2018 CIP			1,831,346
76	FUNDED 2019							
77	2 Each Hoist Motors					Ongoing	PAG	200,000
78	AC Replacement on all cranes					Ongoing	PAG	150,000
					TOTAL FUNDED 2019 CIP			350,000
					TOTAL GANTRY 3,4,5,&6			3,361,346

FY-2019
APPROVED BUDGET
CRANE MAINTENANCE DIVISION

BUSINESS UNIT: 411		SECTION: CRANE MAINTENANCE					
OBJECT CLASSIFICATION/ITEM	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD c uals 5 1 18	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 9/30/17	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
PERSONNEL SERVICES							
Management & Employee Salaries	517,476	627,472	344,984	517,476	615,656	-109,997	0
Holiday Work	18,159	32,785	12,106	18,159	13,402	-14,627	0
Sick Leave Used	21,892	0	14,595	21,892	13,989	21,892	0
Annual Leave Taken	54,185	0	36,124	54,185	51,748	54,185	0
Comp Time Taken	0	0	0	0	0	0	0
Typhoon Salaries	0	0	0	0	0	0	0
Regular Salaries	611,712	660,258	07,808	611,712	694,794	-48,546	0
Vacancies	106,675	0	0	0	0	0	0
Increment 2018/Comp Adj	28,139	0	0	0	0	28,139	28,139
Night Differential/Hazard Pay	61,181	62,786	40,787	61,181	67,438	-1,607	0
Overtime	115,000	115,000	72,846	108,969	104,687	0	6,031
TOTAL PERSONNEL SERVICES	922,707	838,046	521,241	781,861	866,920	-22,014	34,170
PERSONNEL BENEFITS							
Retirement (27.83%)	167,078	179,312	11,386	167,078	193,373	-12,234	0
Death & Disability	2,783	4,707	1,855	2,783	4,649	-1,924	0
Hospital Insurance	51,129	56,045	34,086	51,129	59,431	-4,916	0
Life Insurance	2,087	2,404	1,391	2,087	2,350	-317	0
Dental Insurance	2,544	3,212	1,696	2,544	3,380	-668	0
Medicare	10,755	12,086	7,170	10,755	12,264	-1,331	0
Vacancy Benefits	38,555	0	0	0	0	38,555	38,555
Increment Benefits 2018/Comp Adj	8,180	0	0	0	0	8,180	8,180
TOTAL PERSONNEL BENEFITS	283,112	257,766	157,584	236,377	275,447	25,346	46,736
MATERIALS & SUPPLIES							
Operational Supplies	8,000	85,000	24,581	36,872	73,002	-77,000	-28,872
TOTAL MATERIALS & SUPPLIES	8,000	85,000	24,581	36,872	73,002	-77,000	-28,872
CONTRACTUALS							
Engine Radiator Repairs	0	2,000	0	0	0	-2,000	0
Hydraulic Hose Replacement	0	0	0	0	1,941	0	0
Machine Shop Services	0	0	0	0	4,490	0	0
Rewinding Motors & Generators	0	0	0	0	7,225	0	0
TOTAL CONTRACTUALS	0	2,000	0	0	13,656	-2,000	0
Furnishing & Equipment							
Office Equipment	1,750	1,750	1,267	1,900	564	0	-150
Power & Hand Tools	2,500	2,500	960	1,440	1,313	0	1,060
Safety Equipment	3,750	3,750	1,057	1,585	1,710	0	2,165
Shop Equipment	5,000	3,750	705	1,057	2,754	1,250	3,943
TOTAL FURNISHING & EQUIPMENT	13,000	11,750	3,989	5,983	6,341	1,250	7,017
DEPARTMENT TOTAL	1,226,819	1,194,562	707,395	1,061,093	1,235,366	-74,418	59,051

FY-2019
APPROVED BUDGET
FACILITY MAINTENANCE FEE

	DESCRIPTION	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/18	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 09/30/17	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
	FMF REVENUES							
1	Facility Maintenance Fee	1,937,592	1,481,903	1,254,524	1,881,785	1,532,048	455,689	55,806
2	**TOTAL FMF REVENUES**	**1,937,592**	**1,481,903**	**1,254,524**	1,881,785	1,532,048	455,689	55,806
3								
4	**FMF GENERAL EXPENSE**							
5	Installation Of Additional Reefer Outlets - 61 ea - 480 Volts At Container Yard Area "S"	1,500,000	1,000,000	0	0	13,112	500,000	1,500,000
6	Cathodic Services	40,000	0	0	0	0	40,000	40,000
7	Other FMF Small Projects	397,592	186,903	0	0	0	210,689	397,592
8	**TOTAL REPAIRS AND MAINTENANCE**	**1,937,592**	**1,481,903**	**0**	**0**	**13,112**	**750,689**	**1,937,592**
9								
10	**TOTAL FMF GENERAL EXPENSE**	**1,937,592**	**1,481,903**	**0**	**0**	**13,112**	**750,689**	**1,937,592**
11								
12	**TOTAL NET INCOME/LOSS**	0	0					

FACILITY MAINTENANCE CAPITAL IMPROVEMENT PROJECTS

A.) The following are list of projects that are currently ongoing, in the planning and design stage and future construction projects. Please note they are not in any order of priority

	DESCRIPTION			Status	Funding	Amount
13	A/E Services for Wheel Stopper, Storm Drainage, Gate House Repair & Other Proj	AM Orient Corp	2015	Ongoing	FMF	300,000
14	Cathodic Services		2015	Ongoing	FMF	10,000
15	CY Water Line Valves		2015	Ongoing	FMF	50,000
16	Trench Drain Repair and Upgrade		2016/2018	Ongoing	FMF	507,629
17	Fire Hydrant Adjustment and Valve Replacement		2016	Ongoing	FMF	50,904
18	Cont. Yard Asphalt Pavement Repairs		2016	Ongoing	FMF	526,350
19	Asphalt Pavement		2017/2018	Ongoing	FMF	2,521,068
20	Replacement Of 4,000 Gallon Surface Diesel Fuel Tank To 8,000 Gallon Surface Diesel Fuel Tank		2018	Ongoing	FMF	295,000
			TOTAL FMF CIP		-	4,260,951

FY-2019
APPROVED BUDGET
DIVISIONAL EXPENSE

SECTION	BUSINESS UNIT	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/18	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 9/30/17	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY EOY
General Mgr/Deputy Gen. Mgr	101	953,664	769,812	606,724	910,086	736,562	183,851	43,578
Harbor Master	121	989,014	1,060,578	599,797	899,695	866,294	-71,564	89,319
Port Police	122	3,247,703	2,872,445	1,866,637	2,832,956	2,767,594	375,258	414,747
Occupational & Safety	123	673,925	621,600	336,427	504,641	451,473	52,325	169,284
Strategic Planning	145	381,086	518,289	240,782	361,174	540,910	-137,204	19,912
Public Relations/Marketing	150	93,231	87,688	44,500	56,750	83,804	5,543	26,481
Operations Manager	300	584,212	526,492	355,019	532,528	626,966	57,720	51,683
Stevedoring	310-313	3,885,815	3,784,209	2,493,013	3,739,520	3,556,694	101,607	146,296
Terminal	320	2,687,308	2,672,767	1,701,078	2,551,617	2,599,956	14,542	135,692
Transportation	330-333	5,236,977	5,250,123	3,271,067	4,906,601	5,161,725	-13,146	330,376
Maintenance	400-414,430	4,290,604	4,205,687	3,359,459	5,039,189	3,569,534	84,918	-748,584
Facility Maintenance	420-423	2,312,216	2,221,759	1,285,567	1,928,351	1,832,412	90,457	383,864
Corporate Services	600	54,317	51,508	34,210	51,315	49,108	2,808	3,002
Administrative Services	610	300,016	290,751	187,305	280,958	266,620	9,265	19,058
Human Resources	620	485,247	448,426	251,555	377,332	417,132	36,821	107,915
Procurement/Supply	630-632	676,732	642,776	413,515	620,272	535,603	33,957	56,461
Engineering/CIP	640	461,431	418,766	271,740	407,609	388,771	42,666	53,822
Commercial	650	557,957	511,966	292,628	438,942	381,961	45,971	119,015
Information Technology	670	871,818	722,058	446,726	668,589	697,367	149,760	203,229
Finance	671-685,140	1,513,763	1,284,132	825,972	1,238,956	1,180,699	229,632	274,806
Vacancies/Benefits		2,456,612	1,466,996	0	0	0	989,616	2,456,612
TOTAL DIVISION/SECTION EXPENSE		32,713,648	30,428,847	18,904,722	28,367,083	26,711,183	2,284,801	4,366,566

FY-2019
APPROVED BUDGET

BUSINESS UNIT: 101	SECTION: GENERAL MANAGER'S OFFICE						
OBJECT CLASSIFICATION/ITEM	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/2018	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 43,008	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
PERSONNEL SERVICES							
Management & Employee Salaries	499,265	455,555	332,843	499,265	478,677	43,710	0
Holiday Work	0	0	0	0		0	0
Sick Leave Used	23,041	47,563	15,361	23,041	15,210	-24,522	0
Annual Leave Taken	46,465	44,003	30,977	46,465	48,327	2,462	0
Comp Time Taken	0	0	0	0	0	0	0
Typhoon Salaries	0	0	0	0	0	0	0
Regular Salaries	568,771	547,121	379,160	568,771	542,214	21,650	0
Increment 2018/Comp Adj	26,163	10,942	0	0	0	15,221	26,163
Night Differential/Hazard Pay	0	0	0	0	0	0	0
Overtime	0	0	0	0	0	0	0
TOTAL PERSONNEL SERVICES	594,934	558,063	379,180	568,771	542,214	36,871	26,163
PERSONNEL BENEFITS							
Retirement (27.83%)	290,460	151,515	193,640	290,460	148,621	138,945	0
Death & Disability	200	494	133	200	494	-295	0
Hospital Insurance	12,760	12,326	8,506	12,760	6,085	434	0
Life Insurance	931	939	621	931	924	-8	0
Dental Insurance	1,053	1,032	702	1,053	702	21	0
Medicare	6,233	6,218	4,156	6,233	5,974	16	0
Increment Benefits 2018/Comp Adj	13,648	3,155	0	0	0	10,493	13,648
TOTAL PERSONNEL BENEFITS	325,285	175,679	207,758	311,637	162,799	149,606	13,648
MATERIALS & SUPPLIES							
Office Supplies	1,500	1,500	593	889	1,213	0	611
TOTAL MATERIALS & SUPPLIES	1,500	1,500	593	889	1,213	0	611
CONTRACTUALS							
Professional Services	100	100	0	0	10	0	100
TOTAL CONTRACTUALS	100	100	0	0	10	0	100
Furnishing & Equipment							
Office Equipment	0	3,000	1,520	2,280	4,239	-3,000	-2,280
TOTAL FURNISHING & EQUIPMENT	0	3,000	1,520	2,280	4,239	-3,000	-2,280
Miscellaneous							
Dues & Subscriptions	24,345	23,970	17,673	26,510	24,577	375	-2,165
Miscellaneous Others	7,500	7,500	0	0	1,510	0	7,500
TOTAL MISCELLANEOUS	31,845	31,470	17,673	26,510	26,087	375	5,336
DEPARTMENT TOTAL	953,664	769,812	606,724	910,086	736,562	183,851	43,578

FY-2019
APPROVED BUDGET

BUSINESS UNIT: 121	SECTION: HARBOR MASTER DIVISION						
OBJECT CLASSIFICATION/ITEM	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/2018	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 43,008	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
PERSONNEL SERVICES							
Management & Employee Salaries	542,512	629,377	361,675	542,512	534,580	-86,865	0
Holiday Work	20,920	33,516	13,947	20,920	19,253	-12,596	0
Sick Leave Used	24,661	31,262	16,441	24,661	9,956	-6,600	0
Annual Leave Taken	40,296	47,477	26,864	40,296	48,358	-7,181	0
Comp Time Taken	0	0	0	0	0	0	0
Typhoon Salaries	0	0	0	0	0	0	0
Regular Salaries	628,390	741,632	418,926	628,390	612,147	-113,243	0
Increment 2018/Comp Adj	28,906	14,833	0	0	0	14,073	28,906
Night Differential/Hazard Pay	19,425	19,603	12,950	19,425	21,943	-178	0
Overtime	7,000	6,000	3,817	5,725	6,434	1,000	1,275
TOTAL PERSONNEL SERVICES	**683,720**	**782,068**	**435,693**	**653,539**	**640,524**	**-98,348**	**30,181**
PERSONNEL BENEFITS							
Retirement (27.83%)	168,319	177,006	112,213	168,319	167,930	-8,687	0
Death & Disability	3,023	4,368	2,015	3,023	4,293	-1,345	0
Hospital Insurance	28,410	23,401	18,940	28,410	24,008	5,008	0
Life Insurance	1,899	1,959	1,266	1,899	1,968	-60	0
Dental Insurance	1,834	1,941	1,222	1,834	1,902	-107	0
Medicare	8,955	9,602	5,970	8,955	9,085	-647	0
Increment Benefits 2018/Comp Adj	8,155	3,732	0	0	0	4,422	8,155
TOTAL PERSONNEL BENEFITS	**220,594**	**222,010**	**141,626**	**212,439**	**209,185**	**-1,416**	**8,155**
MATERIALS & SUPPLIES							
Office Supplies	1,500	500	280	420	351	1,000	1,080
Operational Supplies	700	500	329	493	412	200	207
TOTAL MATERIALS & SUPPLIES	**2,200**	**1,000**	**609**	**914**	**763**	**1,200**	**1,286**
CONTRACTUALS							
Communication Maintenance	8,500	8,500	2,490	3,735	1,063	0	4,765
Underwater Diving Services	64,000	40,000	19,170	28,755	12,780	24,000	35,245
TOTAL CONTRACTUALS	**72,500**	**48,500**	**21,660**	**32,490**	**13,843**	**24,000**	**40,010**
Furnishing & Equipment							
Communication Equipment	5,000	5,000	0	0	161	0	5,000
Office Equipment	5,000	2,000	209	314	1,817	3,000	4,687
TOTAL FURNISHING & EQUIPMENT	**10,000**	**7,000**	**209**	**314**	**1,979**	**3,000**	**9,687**
DEPARTMENT TOTAL	**989,014**	**1,060,578**	**599,797**	**899,695**	**866,294**	**-71,564**	**89,319**

FY-2019
APPROVED BUDGET

BUSINESS UNIT: 122		SECTION: PORT POLICE DIVISION					
OBJECT CLASSIFICATION/ITEM	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/2018	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 43,008	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
PERSONNEL SERVICES							
Management & Employee Salaries	1,643,712	1,562,317	1,095,808	1,643,712	1,508,872	81,395	0
Holiday Work	53,231	86,815	35,487	53,231	48,421	-33,584	0
Sick Leave Used	36,825	37,905	24,550	36,825	48,760	-1,080	0
Annual Leave Taken	111,940	106,710	74,627	111,940	120,061	5,231	0
Comp Time Taken	0	0	0	0	1,353	0	0
Typhoon Salaries	0	0	0	0	0	0	0
Regular Salaries	1,845,708	1,793,746	1,230,472	1,845,708	1,727,466	51,962	0
Increment 2018/Comp Adj	84,903	35,875	0	0	0	49,028	84,903
Night Differential/Hazard Pay	52,642	50,401	35,095	52,642	55,075	2,241	0
Overtime	300,000	220,000	166,457	249,686	309,118	80,000	50,314
TOTAL PERSONNEL SERVICES	2,283,253	2,100,023	1,432,024	2,148,036	2,091,659	183,230	135,217
PERSONNEL BENEFITS							
Retirement (27.83%)	476,748	465,715	317,832	476,748	465,557	11,033	0
Death & Disability	13,933	14,735	9,289	13,933	13,635	-802	0
Hospital Insurance	115,609	115,237	77,073	115,609	105,007	372	0
Life Insurance	5,718	5,883	3,812	5,718	5,752	-165	0
Dental Insurance	8,879	8,687	5,919	8,879	8,457	192	0
Medicare	30,242	31,227	20,161	30,242	30,152	-985	0
Increment Benefits 2018/Comp Adj	23,322	9,939	0	0	0	13,383	23,322
TOTAL PERSONNEL BENEFITS	674,450	651,423	434,086	651,129	628,562	23,027	23,322
MATERIALS & SUPPLIES							
Office Supplies	5,000	5,000	1,674	2,511	4,476	0	2,489
Operational Supplies	150,000	92,000	20,853	31,280	36,151	58,000	118,720
TOTAL MATERIALS & SUPPLIES	155,000	97,000	22,528	33,791	40,627	58,000	121,209
CONTRACTUALS							
Professional Services	125,000	20,000	0	0	0	105,000	125,000
TOTAL CONTRACTUALS	125,000	20,000	0	0	0	105,000	125,000
Furnishing & Equipment							
Office Equipment	5,000	2,000	0	0	5,048	3,000	5,000
Safety Equipment	5,000	2,000	0	0	1,698	3,000	5,000
TOTAL FURNISHING & EQUIPMENT	10,000	4,000	0	0	6,746	6,000	10,000
DEPARTMENT TOTAL	3,247,703	2,872,445	1,888,637	2,832,956	2,767,594	375,258	414,747

FY-2019
APPROVED BUDGET

BUSINESS UNIT: 123	SECTION: OCCUPATIONAL HEALTH AND SAFETY DIVISION						
OBJECT CLASSIFICATION/ITEM	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/2018	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 43,008	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
PERSONNEL SERVICES							
Management & Employee Salaries	277,987	275,488	185,325	277,987	253,778	2,499	0
Holiday Work	3,754	6,130	2,503	3,754	1,831	-2,376	0
Sick Leave Used	6,305	10,310	4,203	6,305	6,761	-4,005	0
Annual Leave Taken	21,802	14,824	14,535	21,802	25,482	6,978	0
Comp Time Taken	0	0	0	0	0	0	0
Typhoon Salaries	0	0	0	0	0	0	0
Regular Salaries	309,848	306,753	206,565	309,848	287,851	3,095	0
Increment 2018/Comp Adj	14,253	6,135		0	0	8,118	14,253
Night Differential/Hazard Pay	5,603	6,236	3,736	5,603	3,505	-633	0
Overtime	10,000	17,000	11,745	17,618	12,272	-7,000	-7,618
TOTAL PERSONNEL SERVICES	**339,704**	**336,124**	**222,046**	**333,069**	**303,629**	**3,580**	**6,635**
PERSONNEL BENEFITS							
Retirement (27.83%)	86,871	87,085	57,914	86,871	78,352	-214	0
Death & Disability	895	1,481	597	895	1,484	-585	0
Hospital Insurance	17,935	18,105	11,957	17,935	16,727	-170	0
Life Insurance	1,128	1,150	752	1,128	1,045	-22	0
Dental Insurance	1,171	1,167	780	1,171	1,235	4	0
Medicare	4,682	4,918	3,121	4,682	4,362	-237	0
Increment Benefits 2018/Comp Adj	4,211	1,840		0	0	2,371	4,211
TOTAL PERSONNEL BENEFITS	**116,893**	**115,746**	**75,121**	**112,681**	**103,206**	**1,147**	**4,211**
MATERIALS & SUPPLIES							
Office Supplies	4,967	2,000	1,365	2,048	1,483	2,967	2,919
Operational Supplies	28,361	20,000	,166	10,748	9,204	8,361	17,613
Operational Supplies Environmental	75,000		0	0	0	75,000	75,000
TOTAL MATERIALS & SUPPLIES	**108,328**	**22,000**	**8 531**	**12 796**	**10 688**	**86 328**	**95 532**
Furnishing & Equipment							
Office Equipment	0	3,000	0	0	1,782	-3,000	0
Safety Equipment	107,000	144,730	30,730	46,094	32,169	-37,730	60,906
Shop Equipment				0		0	0
TOTAL FURNISHING & EQUIPMENT	**107,000**	**147,730**	**30,730**	**46,094**	**33,951**	**-40,730**	**60,906**
Miscellaneous							
Dues & Subscriptions	2,000	0	0	0	0	2,000	2,000
TOTAL MISCELLANEOUS	**2,000**	**0**	**0**	**0**	**0**	**2,000**	**2,000**
DEPARTMENT TOTAL	**673,925**	**621,600**	**336,427**	**504,641**	**451,473**	**52,325**	**169,284**

FY-2019
APPROVED BUDGET

BUSINESS UNIT: 145	SECTION: STRATEGIC PLANNING DIVISION						
OBJECT CLASSIFICATION/ITEM	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/2018	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 43,008	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
PERSONNEL SERVICES							
Management & Employee Salaries	252,694	337,835	168,463	252,694	333,762	-85,141	0
Holiday Work	0	0	0	0	0	0	0
Sick Leave Used	3,480	11,332	2,320	3,480	16,698	-7,851	0
Annual Leave Taken	16,034	36,063	10,690	16,034	60,708	-20,029	0
Comp Time Taken	0	0	0	0	0	0	0
Typhoon Salaries	0	0	0	0	0	0	0
Regular Salaries	272,209	385,230	181,472	272,209	411,168	-113,021	0
Increment 2018/Comp Adj	12,522	7,705	0	0	0	4,817	12,522
Night Differential/Hazard Pay	0	0	0	0	0	0	0
Overtime	0	0	0	0	1,276	0	0
TOTAL PERSONNEL SERVICES	**284,730**	**392,934**	**181,472**	**272,209**	**412,444**	**-108,204**	**12,522**
PERSONNEL BENEFITS							
Retirement (27.83%)	76,118	105,272	50,748	76,118	112,579	-29,154	0
Death & Disability	746	1,516	497	746	1,633	-770	0
Hospital Insurance	6,856	7,495	4,571	6,856	7,091	-639	0
Life Insurance	569	770	379	569	800	-200	0
Dental Insurance	797	943	531	797	844	-146	0
Medicare	3,411	3,975	2,274	3,411	4,018	-565	0
Increment Benefits 2018/Comp Adj	3,658	2,185	0	0	0	1,473	3,658
TOTAL PERSONNEL BENEFITS	**92,155**	**122,155**	**58,998**	**88,497**	**126,964**	**-30,000**	**3,658**
MATERIALS & SUPPLIES							
Office Supplies	1,500	1,500	312	468	581	0	1,032
Operational Supplies	800	800	0	0	299	0	800
TOTAL MATERIALS & SUPPLIES	**2,300**	**2,300**	**312**	**468**	**880**	**0**	**1,832**
Furnishing & Equipment							
Office Equipment	1,600	800	0	0	622	800	1,600
Safety Equipment	300	100	0	0	0	200	300
TOTAL FURNISHING & EQUIPMENT	**1,900**	**900**	**0**	**0**	**622**	**1,000**	**1,900**
DEPARTMENT TOTAL	**381,086**	**518,289**	**240,782**	**361,174**	**540,910**	**-137,204**	**19,912**

FY-2019
APPROVED BUDGET

BUSINESS UNIT: 150	SECTION: MARKETING/PUBLIC RELATIONS DIVISION						
OBJECT CLASSIFICATION/ITEM	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/2018	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 43,008	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
PERSONNEL SERVICES							
Management & Employee Salaries	43,004	41,708	28,669	43,004	40,248	1,296	0
Holiday Work	0	0	0	0	0	0	0
Sick Leave Used	800	338	533	800	63	462	0
Annual Leave Taken	3,454	1,948	2,303	3,454	3,680	1,509	0
Comp Time Taken	0	0	0	0	0	0	0
Typhoon Salaries	0	0	0	0	0	0	0
Regular Salaries	47,258	43,992	31,505	47,258	43,992	3,266	0
Increment 2018/Comp Adj	2,174	880	0	0	0	1,294	2,174
Night Differential/Hazard Pay	0	0	0	0	0	0	0
Overtime	0	0	0	0	0	0	0
TOTAL PERSONNEL SERVICES	**49,432**	**44,872**	**31,505**	**47,258**	**43,992**	**4,560**	**2,174**
PERSONNEL BENEFITS							
Retirement (27.83%)	13,176	12,243	8,764	13,176	12,058	933	0
Death & Disability	200	494	133	200	494	-295	0
Hospital Insurance	1,267	1,293	845	1,267	1,320	-26	0
Life Insurance	190	193	126	190	185	-4	0
Dental Insurance	204	203	136	204	223	1	0
Medicare	628	632	419	628	634	-4	0
Increment Benefits 2018/Comp Adj	635	257	0	0	0	377	635
TOTAL PERSONNEL BENEFITS	**16,299**	**15,317**	**10,443**	**15,664**	**14,914**	**983**	**635**
MATERIALS & SUPPLIES							
Office Supplies	1,500	1,500	62	93	72	0	1,407
TOTAL MATERIALS & SUPPLIES	**1,500**	**1,500**	**62**	**93**	**72**	**0**	**1,407**
CONTRACTUALS							
Other Contractual Services	25,000	25,000	2,490	3,735	24,826	0	21,265
TOTAL CONTRACTUALS	**25,000**	**25,000**	**2,490**	**3,735**	**24,826**	**0**	**21,265**
Furnishing & Equipment							
Office Equipment	1,000	1,000	0	0	0	0	1,000
TOTAL FURNISHING & EQUIPMENT	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**1,000**
DEPARTMENT TOTAL	**93,231**	**87,688**	**44,500**	**66,750**	**83,804**	**5,543**	**26,481**

FY-2019
APPROVED BUDGET

BUSINESS UNIT: 300 **SECTION: OPERATIONS MANAGER**

OBJECT CLASSIFICATION/ITEM	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/2018	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 43,008	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
PERSONNEL SERVICES							
Management & Employee Salaries	348,652	332,613	232,435	348,652	389,620	16,040	0
Holiday Work	0	0	0	0	0	0	0
Sick Leave Used	21,799	19,549	14,533	21,799	26,483	2,250	0
Annual Leave Taken	32,944	18,053	21,963	32,944	43,093	14,892	0
Comp Time Taken	0	0	0	0	0	0	0
Typhoon Salaries	0	0	0	0	0	0	0
Regular Salaries	403,396	370,215	268,931	403,396	459,196	33,181	0
Increment 2018/Comp Adj	18,556	7,404	0	0	0	11,152	18,556
Night Differential/Hazard Pay	0	0	0	0	6	0	0
Overtime	0	0	0	0	342	0	0
TOTAL PERSONNEL SERVICES	421,952	377,619	268,931	403,396	459,545	44,333	18,556
PERSONNEL BENEFITS							
Retirement (27.83%)	111,826	115,520	74,551	111,826	125,230	-3,694	0
Death & Disability	781	1,369	521	781	1,483	-587	0
Hospital Insurance	10,067	13,792	6,711	10,067	14,373	-3,725	0
Life Insurance	949	1,015	632	949	1,107	-67	0
Dental Insurance	602	952	402	602	993	-350	0
Medicare	3,477	4,267	2,318	3,477	4,677	-790	0
Increment Benefits 2018/Comp Adj	5,304	2,396	0	0	0	2,908	5,304
TOTAL PERSONNEL BENEFITS	133,006	139,310	85,135	127,702	147,862	-6,304	5,304
MATERIALS & SUPPLIES							
Office Supplies	200	200	4	6	187	0	194
TOTAL MATERIALS & SUPPLIES	200	200	4	6	187	0	194
Furnishing & Equipment							
Office Equipment	28,459	8,768	880	1,320	19,371	19,691	27,139
Safety Equipment	594	594	69	104	0	0	490
TOTAL FURNISHING & EQUIPMENT	29,053	9,362	949	1,424	19,371	19,691	27,629
DEPARTMENT TOTAL	584,212	526,492	354,019	532,528	626,966	57,720	51,683

FY-2019
APPROVED BUDGET

BUSINESS UNIT: 310-313		SECTION: STEVEDORING DIVISON					
OBJECT CLASSIFICATION/ITEM	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/2018	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 43,008	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
PERSONNEL SERVICES							
Management & Employee Salaries	2,163,325	2,153,068	1,442,217	2,163,325	2,040,936	10,257	0
Holiday Work	9,774	22,265	6,516	9,774	12,098	-12,491	0
Sick Leave Used	93,808	91,677	62,539	93,808	57,085	2,132	0
Annual Leave Taken	163,371	107,642	108,914	163,371	170,272	55,729	0
Comp Time Taken	0	0	0	0	0	0	0
Typhoon Salaries	0	0	0	0	0	0	0
Regular Salaries	2,430,278	2,374,651	1,620,185	2,430,278	2,280,390	55,626	0
Increment 2018/Comp Adj	111,793	47,493	0	0	0	64,300	111,793
Night Differential/Hazard Pay	156,119	159,681	104,080	156,119	150,443	-3,562	0
Overtime	250,000	264,400	161,499	242,249	239,889	-14,400	7,751
TOTAL PERSONNEL SERVICES	**2,948,190**	**2,846,225**	**1,885,764**	**2,828,648**	**2,670,722**	**101,965**	**119,544**
PERSONNEL BENEFITS							
Retirement (27.83%)	674,550	659,502	449,700	674,550	655,575	15,048	0
Death & Disability	20,453	28,048	13,636	20,453	25,904	-7,595	0
Hospital Insurance	145,295	144,582	96,863	145,295	136,997	713	0
Life Insurance	8,188	8,225	5,458	8,188	8,174	-38	0
Dental Insurance	9,940	9,725	6,627	9,940	10,195	216	0
Medicare	38,881	40,403	25,921	38,881	38,361	-1,522	0
Increment Benefits 2018/Comp Adj	32,818	13,998	0	0	0	18,820	32,818
TOTAL PERSONNEL BENEFITS	**930,125**	**904,483**	**598,205**	**897,308**	**875,205**	**25,642**	**32,818**
MATERIALS & SUPPLIES							
Office Supplies	1,000	2,000	259	389	1,152	-1,000	611
Operational Supplies	5,000	30,000	7,997	11,996	8,967	-25,000	-6,996
TOTAL MATERIALS & SUPPLIES	**6,000**	**32,000**	**8,257**	**12,385**	**10,119**	**-26,000**	**-6,385**
Furnishing & Equipment							
Safety Equipment	1,500	1,500	787	1,181	647	0	319
TOTAL FURNISHING & EQUIPMENT	**1,500**	**1,500**	**787**	**1,181**	**647**	**0**	**319**
DEPARTMENT TOTAL	**3,885,815**	**3,784,209**	**2,493,013**	**3,739,520**	**3,556,694**	**101,607**	**146,296**

FY-2019
APPROVED BUDGET

BUSINESS UNIT: 320		SECTION: TERMINAL DIVISION					
OBJECT CLASSIFICATION/ITEM	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/2018	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 43,008	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
PERSONNEL SERVICES							
Management & Employee Salaries	1,460,675	1,456,464	973,783	1,460,675	1,463,731	4,210	0
Holiday Work	13,301	23,920	8,867	13,301	15,521	-10,619	0
Sick Leave Used	45,209	49,878	30,139	45,209	59,450	-4,669	0
Annual Leave Taken	118,862	117,826	79,241	118,862	148,373	1,036	0
Comp Time Taken	0	0	0	0	0	0	0
Typhoon Salaries	0	0	0	0	0	0	0
Regular Salaries	1,638,047	1,648,089	1,092,031	1,638,047	1,687,075	-10,042	0
Increment 2018/Comp Adj	75,350	32,962	0	0	0	42,388	75,350
Night Differential/Hazard Pay	50,373	49,819	33,582	50,373	53,029	554	0
Overtime	288,000	322,900	169,476	254,214	232,564	-34,900	33,786
TOTAL PERSONNEL SERVICES	**2,051,770**	**2,053,770**	**1,295,089**	**1,942,634**	**1,972,667**	**-2,000**	**109,136**
PERSONNEL BENEFITS							
Retirement (27.83%)	453,923	434,421	302,616	453,923	461,188	19,502	0
Death & Disability	10,927	15,945	7,284	10,927	16,145	-5,019	0
Hospital Insurance	95,615	95,633	63,743	95,615	100,281	-18	0
Life Insurance	6,205	6,209	4,137	6,205	6,761	-4	0
Dental Insurance	6,450	6,416	4,300	6,450	7,026	33	0
Medicare	25,658	27,141	17,105	25,658	27,262	-1,483	0
Increment Benefits 2018/Comp Adj	22,061	9,231	0	0	0	12,829	22,061
TOTAL PERSONNEL BENEFITS	**620,838**	**594,996**	**399,185**	**598,778**	**618,663**	**25,842**	**22,061**
MATERIALS & SUPPLIES							
Office Supplies	6,000	6,000	2,178	3,267	6,315	0	2,733
Operational Supplies	7,500	15,000	3,845	5,767	1,786	-7,500	1,733
TOTAL MATERIALS & SUPPLIES	**13,500**	**21,000**	**6,023**	**9,034**	**8,101**	**-7,500**	**4,466**
Furnishing & Equipment							
Safety Equipment	1,200	3,000	781	1,171	525	-1,800	29
TOTAL FURNISHING & EQUIPMENT	**1,200**	**3,000**	**781**	**1,171**	**525**	**-1,800**	**29**
DEPARTMENT TOTAL	**2,687,308**	**2,672,767**	**1,701,078**	**2,551,617**	**2,599,956**	**14,542**	**135,692**

FY-2019
APPROVED BUDGET

BUSINESS UNIT: 330-333		SECTION: TRANSPORTATION DIVISION					
OBJECT CLASSIFICATION/ITEM	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/2018	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 43,008	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
PERSONNEL SERVICES							
Management & Employee Salaries	2,486,081	2,460,685	1,657,387	2,486,081	2,611,157	25,396	0
Holiday Work	20,000	17,642	15,963	23,945	25,154	2,358	-3,945
Sick Leave Used	70,327	153,770	46,884	70,327	152,873	-83,443	0
Annual Leave Taken	185,993	203,539	123,995	185,993	275,042	-17,546	0
Comp Time Taken	0	0	0	0	16	0	0
Typhoon Salaries	0	0	0	0	0	0	0
Regular Salaries	2,762,401	2,835,636	1,844,230	2,766,346	3,064,242	-73,236	-3,945
Increment 2018/Comp Adj	127,070	56,713	0	0	0	70,358	127,070
Night Differential/Hazard Pay	167,406	171,522	111,604	167,406	171,170	-4,116	0
Overtime	662,642	665,000	423,815	635,723	528,983	-2,358	26,919
TOTAL PERSONNEL SERVICES	**3,719,519**	**3,728,871**	**2,379,649**	**3,569,474**	**3,764,395**	**-9,352**	**150,045**
PERSONNEL BENEFITS							
Retirement (27.83%)	804,552	824,444	536,388	804,552	883,462	-19,892	0
Death & Disability	17,488	22,318	11,659	17,488	22,360	-4,830	0
Hospital Insurance	168,417	170,521	112,278	168,417	183,190	-2,103	0
Life Insurance	9,485	9,414	6,323	9,485	9,880	71	0
Dental Insurance	11,399	12,523	7,599	11,399	13,316	-1,124	0
Medicare	48,859	51,856	32,573	48,859	51,556	-2,997	0
Increment Benefits 2018/Comp Adj	39,257	17,526	0	0	0	21,731	39,257
TOTAL PERSONNEL BENEFITS	**1,099,459**	**1,108,603**	**706,801**	**1,060,202**	**1,163,764**	**-9,144**	**39,257**
MATERIALS & SUPPLIES							
Office Supplies	2,000	1,050	1,045	1,568	1,052	950	432
Operational Supplies	1,000	1,600	606	909	1,427	-600	91
Gas	120,000	110,000	38,374	57,561	51,107	10,000	62,439
Diesel	285,000	285,000	141,719	212,578	176,609	0	72,422
TOTAL MATERIALS & SUPPLIES	**408,000**	**397,650**	**181,744**	**272,616**	**230,195**	**10,350**	**135,384**
Furnishing & Equipment							
Safety Equipment	10,000	15,000	2,872	4,309	3,371	-5,000	5,691
TOTAL FURNISHING & EQUIPMENT	**10,000**	**15,000**	**2,872**	**4,309**	**3,371**	**-5,000**	**5,691**
DEPARTMENT TOTAL	**5,236,977**	**5,250,123**	**3,271,067**	**4,906,601**	**5,161,725**	**-13,146**	**330,376**

FY-2019
APPROVED BUDGET

BUSINESS UNIT: 400-414,430	SECTION: MAINTENANCE DIVISION						
OBJECT CLASSIFICATION/ITEM	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/2018	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 43,008	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
PERSONNEL SERVICES							
Management & Employee Salaries	2,112,393	1,908,266	1,753,246	2,629,869	1,822,864	204,127	-517,476
Holiday Work	2,053	5,335	13,474	20,211	2,914	-3,282	-18,159
Sick Leave Used	69,445	104,620	60,892	91,338	131,907	-35,175	-21,892
Annual Leave Taken	178,383	173,084	155,045	232,568	161,972	5,299	-54,185
Comp Time Taken	0	0	0	0	0	0	0
Typhoon Salaries	0	0	0	0	11	0	0
Regular Salaries	2,362,274	2,191,306	1,982,658	2,973,988	2,119,668	170,968	-611,712
Increment 2018/Comp Adj	108,665	57,031	0	0	0	51,633	108,665
Night Differential/Hazard Pay	132,207	98,233	128,925	193,387	108,158	33,973	-61,181
Overtime	135,000	135,000	158,716	238,074	143,082	0	-103,074
TOTAL PERSONNEL SERVICES	**2,738,145**	**2,481,570**	**2,270,298**	**3,405,447**	**2,370,908**	**256,575**	**-667,302**
PERSONNEL BENEFITS							
Retirement (27.83%)	659,446	601,319	551,016	826,525	587,247	58,127	-167,078
Death & Disability	11,664	17,015	9,631	14,447	16,489	-5,351	-2,783
Hospital Insurance	126,963	121,291	118,728	178,092	106,415	5,672	-51,129
Life Insurance	7,850	7,641	8,625	9,937	6,233	209	-2,087
Dental Insurance	8,930	7,986	7,649	11,474	7,246	943	-2,544
Medicare	31,808	29,666	28,375	42,563	29,941	2,142	-10,755
Increment Benefits 2018/Comp Adj	31,798	16,448	0	0	0	15,350	31,798
TOTAL PERSONNEL BENEFITS	**878,459**	**801,366**	**722,025**	**1,083,038**	**753,571**	**77,092**	**-204,579**
MATERIALS & SUPPLIES							
Office Supplies	2,500	2,500	1,087	1,630	1,993	0	870
Operational Supplies	355,000	465,000	284,133	426,200	299,994	-110,000	-71,200
Operational Supplies Toplifter	200,000	350,000	52,707	79,061	91,583	-150,000	120,939
TOTAL MATERIALS & SUPPLIES	**557,500**	**817,500**	**337,927**	**506,891**	**393,570**	**-260,000**	**50,609**
CONTRACTUALS							
Air Conditioning Repair	15,000	15,000	1,805	2,708	5,820	0	12,293
Hydraulic Hose Replacement	15,000	15,000	1,930	2,895	11,992	0	12,105
Machine Shop Services	5,000	5,000	0	0	2,190	0	5,000
Starter & Alternator Services	15,000	15,000	4,615	6,923	7,630	0	8,078
Tire Repairs	15,000	15,000	68	102	11,918	0	14,898
Windshield Glass Repairs	5,000	5,000	1,280	1,920	1,720	0	3,080
TOTAL CONTRACTUALS	**70,000**	**70,000**	**9,698**	**14,547**	**41,270**	**0**	**55,453**
Furnishing & Equipment							
Office Equipment	5,250	5,250	1,267	1,900	395	0	3,350
Power & Hand Tools	10,000	7,500	5,475	8,213	4,847	2,500	1,787
Safety Equipment	11,250	11,250	10,013	15,020	4,973	0	-3,770
Shop Equipment	20,000	11,250	2,756	4,134	0	8,750	15,866
TOTAL FURNISHING & EQUIPMENT	**46,500**	**35,250**	**19,511**	**29,267**	**10,215**	**11,250**	**17,233**
DEPARTMENT TOTAL	**4,290,604**	**4,205,687**	**3,359,459**	**5,039,189**	**3,569,534**	**84,918**	**-748,584**

FY-2019
APPROVED BUDGET

BUSINESS UNIT: 420-423		SECTION: FACILITY DIVISION					
OBJECT CLASSIFICATION/ITEM	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/2018	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 43,008	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
PERSONNEL SERVICES							
Management & Employee Salaries	1,037,629	1,041,223	691,753	1,037,629	986,459	-3,594	0
Holiday Work	4,020	7,841	2,680	4,020	4,120	-3,821	0
Sick Leave Used	34,538	25,982	23,025	34,538	33,309	8,557	0
Annual Leave Taken	92,558	82,244	61,706	92,558	78,435	10,315	0
Comp Time Taken	0	0	0	0	348	0	0
Typhoon Salaries	0	0	0	0	0	0	0
Regular Salaries	1,168,746	1,157,289	779,164	1,168,746	1,102,670	11,456	0
Increment 2018/Comp Adj	53,762	23,146	0	0	0	30,617	53,762
Night Differential/Hazard Pay	13,808	12,901	9,205	13,808	15,389	907	0
Overtime	80,000	78,000	55,008	82,511	59,412	2,000	-2,511
TOTAL PERSONNEL SERVICES	**1,316,316**	**1,271,336**	**843,377**	**1,265,065**	**1,177,470**	**44,980**	**51,251**
PERSONNEL BENEFITS							
Retirement (27.83%)	325,462	322,857	216,975	325,462	296,792	2,605	0
Death & Disability	9,721	12,623	6,481	9,721	12,642	-2,902	0
Hospital Insurance	106,097	109,178	70,732	106,097	73,174	-3,081	0
Life Insurance	5,223	5,479	3,492	5,223	4,952	-256	0
Dental Insurance	5,256	5,589	3,504	5,256	5,287	-333	0
Medicare	17,275	17,693	11,516	17,275	16,592	-418	0
Increment Benefits 2018/Comp Adj	15,766	6,811	0	0	0	8,955	15,766
TOTAL PERSONNEL BENEFITS	**484,800**	**480,231**	**312,689**	**469,034**	**409,439**	**4,569**	**15,766**
MATERIALS & SUPPLIES							
Office Supplies	1,500	1,200	321	481	645	300	1,019
Operational Supplies	249,000	242,692	110,305	165,457	226,811	6,308	83,543
TOTAL MATERIALS & SUPPLIES	**250,500**	**243,892**	**110,625**	**165,938**	**227,456**	**6,608**	**84,562**
CONTRACTUALS							
Professional Services	60,900	43,500	9,545	14,317	4,337	17,400	46,583
TOTAL CONTRACTUALS	**60,900**	**43,500**	**9,545**	**14,317**	**4,337**	**17,400**	**46,583**
Furnishing & Equipment							
Office Equipment	161,200	141,200	764	1,145	8,768	20,000	160,055
Power & Hand Tools	5,500	10,600	1,514	2,272	3,426	-5,100	3,228
Safety Equipment	4,000	6,000	331	497	1,515	-2,000	3,503
Shop Equipment	9,000	5,000	1,770	2,655	0	4,000	6,345
Marina Maintenance Agat	10,000	10,000	0	0	0	0	10,000
Marina Maintenance GDP	10,000	10,000	4,953	7,429	0	0	2,571
TOTAL FURNISHING & EQUIPMENT	**199,700**	**182,800**	**9,332**	**13,998**	**13,708**	**16,900**	**185,702**
DEPARTMENT TOTAL	**2,312,216**	**2,221,759**	**1,285,567**	**1,928,351**	**1,832,412**	**90,457**	**383,864**

FY-2019
APPROVED BUDGET

BUSINESS UNIT: 600	SECTION: CORPORATE SERVICES MANAGER						
OBJECT CLASSIFICATION/ITEM	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/2018	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 43,008	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
PERSONNEL SERVICES							
Management & Employee Salaries	34,750	33,635	23,167	34,750	32,160	1,115	0
Holiday Work	0	0	0	0	0	0	0
Sick Leave Used	1,264	510	843	1,264	1,002	754	0
Annual Leave Taken	3,803	4,490	2,535	3,803	4,523	-687	0
Comp Time Taken	0	0	0	0	0	0	0
Typhoon Salaries	0	0	0	0	0	0	0
Regular Salaries	39,817	38,636	26,545	39,817	37,684	1,181	0
Increment 2018/Comp Adj	1,832	773	0	0	0	1,059	1,832
Night Differential/Hazard Pay	0	0	0	0	0	0	0
Overtime	0	0	0	0	0	0	0
TOTAL PERSONNEL SERVICES	41,648	39,408	26,545	39,817	37,684	2,240	1,832
PERSONNEL BENEFITS							
Retirement (27.83%)	10,734	10,481	7,156	10,734	10,329	252	0
Death & Disability	0	0	0	0	0	0	0
Hospital Insurance	0	0	0	0	0	0	0
Life Insurance	190	192	126	190	185	-3	0
Dental Insurance	0	0	0	0	0	0	0
Medicare	575	556	383	575	546	19	0
Increment Benefits 2018/Comp Adj	520	221	0	0	0	299	520
TOTAL PERSONNEL BENEFITS	12,018	11,450	7,665	11,498	11,060	568	520
MATERIALS & SUPPLIES							
Office Supplies	350	350	0	0	363	0	350
TOTAL MATERIALS & SUPPLIES	350	350	0	0	363	0	350
Furnishing & Equipment							
Office Equipment	300	300	0	0		0	300
TOTAL FURNISHING & EQUIPMENT	300	300	0	0	0	0	300
DEPARTMENT TOTAL	54,317	51,508	34,210	51,315	49,108	2,808	3,002

FY-2019
APPROVED BUDGET

BUSINESS UNIT: 610	SECTION: GENERAL ADMINISTRATION DIVISION						
OBJECT CLASSIFICATION/ITEM	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/2018	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 43,008	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
PERSONNEL SERVICES							
Management & Employee Salaries	177,623	174,763	118,4 5	177,623	160,045	2,860	0
Holiday Work	0	0	0	0	0	0	0
Sick Leave Used	3,983	2,463	2,655	3,983	8,215	1,520	0
Annual Leave Taken	11,814	12,257	7,876	11,814	13,513	-444	0
Comp Time Taken	0	0	0	0	0	0	0
Typhoon Salaries	0	0	0	0	0	0	0
Regular Salaries	193,419	189,483	1 8 94	193,419	181,774	3,936	0
Increment 2018/Comp Adj	8,897	3,790	0	0	0	5,108	8,897
Night Differential/Hazard Pay	0	0	0	0	9	0	0
Overtime	0	0	0	0	171	0	0
TOTAL PERSONNEL SERVICES	**202,316**	**193,273**	**128,946**	**193,419**	**181,953**	**9,044**	**8,897**
PERSONNEL BENEFITS							
Retirement (27.83%)	54,221	52,745	36,1 7	54,221	49,824	1,476	0
Death & Disability	1,094	1,977	730	1,094	1,909	-883	0
Hospital Insurance	15,301	15,307	1 201	15,301	14,658	-6	0
Life Insurance	948	968	632	948	901	-20	0
Dental Insurance	1,073	1,074	715	1,073	1,120	-1	0
Medicare	2,599	2,650	1,733	2,599	2,599	-51	0
Increment Benefits 2018/Comp Adj	2,614	1,108	0	0	0	1,506	2,614
TOTAL PERSONNEL BENEFITS	**77,850**	**75,829**	**50,158**	**75,236**	**71,011**	**2,021**	**2,614**
MATERIALS & SUPPLIES							
Office Supplies	6,000	6,000	3 867	5,800	4,894	0	200
TOTAL MATERIALS & SUPPLIES	**6,000**	**6,000**	**3,86**	**5,800**	**4,894**	**0**	**200**
CONTRACTUALS							
Equipment Rental	650	650	0	0	1,234	0	650
Professional Services	12,000	12,000	4,335	6,502	6,072	0	5,498
TOTAL CONTRACTUALS	**12,650**	**12,650**	**4,335**	**6,502**	**7,306**	**0**	**6,148**
Furnishing & Equipment							
Office Equipment	1,200	3,000	0	0	1,456	-1,800	1,200
TOTAL FURNISHING & EQUIPMENT	**1,200**	**3,000**	**0**	**0**	**1,456**	**-1,800**	**1,200**
DEPARTMENT TOTAL	**300,016**	**290,751**	**187,305**	**280,958**	**266,620**	**9,265**	**19,058**

FY-2019
APPROVED BUDGET

BUSINESS UNIT: 620	SECTION: HUMAN RESOURCES DIVISION						
OBJECT CLASSIFICATION/ITEM	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/2018	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 43,008	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
PERSONNEL SERVICES							
Management & Employee Salaries	200,952	196,461	133,968	200,952	165,010	4,491	0
Holiday Work	0	0	0	0	0	0	0
Sick Leave Used	1,439	3,836	959	1,439	2,589	-2,398	0
Annual Leave Taken	11,939	8,364	7,959	11,939	21,097	3,575	0
Comp Time Taken	0	0	0	0	0	0	0
Typhoon Salaries	0	0	0	0	0	0	0
Regular Salaries	214,329	208,661	142,886	214,329	188,696	5,669	0
Increment 2018/Comp Adj	9,859	4,173	0	0	0	5,686	9,859
Night Differential/Hazard Pay	56	106	38	56	20	-49	0
Overtime	3,000	0	953	1,430	4,759	3,000	1,570
TOTAL PERSONNEL SERVICES	**227,245**	**212,940**	**143,877**	**215,816**	**193,475**	**14,305**	**11,429**
PERSONNEL BENEFITS							
Retirement (27.83%)	59,566	58,053	39,711	59,566	51,721	1,513	0
Death & Disability	1,393	1,977	928	1,393	1,575	-584	0
Hospital Insurance	5,926	5,979	3,950	5,926	6,401	-53	0
Life Insurance	587	579	391	587	571	8	0
Dental Insurance	663	661	442	663	738	2	0
Medicare	2,990	3,017	1,994	2,990	2,774	-27	0
Increment Benefits 2018/Comp Adj	2,878	1,221	0	0	0	1,656	2,878
TOTAL PERSONNEL BENEFITS	**74,002**	**71,486**	**47,416**	**71,124**	**63,781**	**2,516**	**2,878**
MATERIALS & SUPPLIES							
Office Supplies	2,000	2,000	862	1,293	1,574	0	707
TOTAL MATERIALS & SUPPLIES	**2,000**	**2,000**	**862**	**1,293**	**1,574**	**0**	**707**
TRAINING & TRAVEL							
Training	100,000	80,000	3,148	4,722	33,106	20,000	95,278
Travel	80,000	80,000	56,252	84,377	115,110	0	-4,377
TOTAL TRAINING & TRAVEL	**180,000**	**160,000**	**59,400**	**89,099**	**148,216**	**20,000**	**90,901**
Furnishing & Equipment							
Office Equipment	500	500	0	0	10,086	0	500
TOTAL FURNISHING & EQUIPMENT	**500**	**500**	**0**	**0**	**10,086**	**0**	**500**
Miscellaneous							
Dues & Subscriptions	1,500	1,500	0	0	0	0	1,500
TOTAL MISCELLANEOUS	**1,500**	**1,500**	**0**	**0**	**0**	**0**	**1,500**
DEPARTMENT TOTAL	**485,247**	**448,426**	**251,555**	**377,332**	**417,132**	**36,821**	**107,915**

FY-2019
APPROVED BUDGET

BUSINESS UNIT: 630-632		SECTION: PROCUREMENT/SUPPLY DIVISION					
OBJECT CLASSIFICATION/ITEM	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/2018	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 43,008	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
PERSONNEL SERVICES							
Management & Employee Salaries	352,804	336,176	235,203	352,804	320,790	16,628	0
Holiday Work	0	0	0	0	0	0	0
Sick Leave Used	11,751	5,868	7,834	11,751	8,409	5,882	0
Annual Leave Taken	36,240	53,909	24,160	36,240	17,390	-17,669	0
Comp Time Taken	0	0	0	0	0	0	0
Typhoon Salaries	0	0	0	0	0	0	0
Regular Salaries	400,794	395,953	267,196	400,794	346,589	4,842	0
Increment 2018/Comp Adj	18,437	7,919	0	0	0	10,517	18,437
Night Differential/Hazard Pay	0	0	0	0	115	0	0
Overtime	3,000	2,500	72	108	3,860	500	2,892
TOTAL PERSONNEL SERVICES	422,231	406,372	267,268	400,902	350,564	15,859	21,329
PERSONNEL BENEFITS							
Retirement (27.83%)	109,623	105,018	73,082	109,623	93,129	4,605	0
Death & Disability	2,601	3,460	1,734	2,601	2,966	-859	0
Hospital Insurance	23,189	23,111	15,459	23,189	17,342	78	0
Life Insurance	1,403	1,355	936	1,403	1,247	48	0
Dental Insurance	1,840	1,820	1,227	1,840	1,367	20	0
Medicare	5,070	4,940	3,380	5,070	4,759	130	0
Increment Benefits 2018/Comp Adj	5,276	2,199	0	0	0	3,077	5,276
TOTAL PERSONNEL BENEFITS	149,001	141,904	95,817	143,726	120,811	7,098	5,276
MATERIALS & SUPPLIES							
Office Supplies	3,500	2,500	1,137	1,705	2,452	1,000	1,795
TOTAL MATERIALS & SUPPLIES	3,500	2,500	1,137	1,705	2,452	1,000	1,795
CONTRACTUALS							
Advertising	15,000	15,000	4,672	7,008	10,021	0	7,992
Equipment Rental	59,000	59,000	34,383	51,574	41,183	0	7,426
TOTAL CONTRACTUALS	74,000	74,000	39,055	58,582	51,204	0	15,418
Furnishing & Equipment							
Office Equipment	12,000	2,000	3,004	4,506	0	10,000	7,494
TOTAL FURNISHING & EQUIPMENT	12,000	2,000	3,004	4,506	0	10,000	7,494
Miscellaneous							
Drinking Water	16,000	16,000	7,234	10,851	10,572	0	5,149
TOTAL MISCELLANEOUS	16,000	16,000	7,234	10,851	10,572	0	5,149
DEPARTMENT TOTAL	676,732	642,776	413,515	620,272	535,603	33,957	56,461

FY-2019
APPROVED BUDGET

BUSINESS UNIT: 640	SECTION: ENGINEERING/CIP DIVISION						
OBJECT CLASSIFICATION/ITEM	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/2018	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 43,008	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
PERSONNEL SERVICES							
Management & Employee Salaries	289,091	289,033	192,727	289,091	261,613	58	0
Holiday Work	0	0	0	0	0	0	0
Sick Leave Used	5,929	7,134	3,953	5,929	5,924	-1,205	0
Annual Leave Taken	13,235	466	8,823	13,235	24,401	12,749	0
Comp Time Taken	0	0	0	0	0	0	0
Typhoon Salaries	0	0	0	0	0	0	0
Regular Salaries	308,255	296,653	205,503	308,255	291,937	11,602	0
Increment 2018/Comp Adj	14,180	5,933		0	0	8,247	14,180
Night Differential/Hazard Pay	0	0	0	0	0	0	0
Overtime	30,000	5,000	0	0	1,418	25,000	30,000
TOTAL PERSONNEL SERVICES	**352,435**	**307,586**	**205,503**	**308,255**	**293,355**	**44,849**	**44,180**
PERSONNEL BENEFITS							
Retirement (27.83%)	85,907	82,559	57,271	85,907	80,161	3,348	0
Death & Disability	696	988	464	696	970	-293	0
Hospital Insurance	6,908	7,020	4,605	6,908	7,167	-111	0
Life Insurance	759	772	506	759	640	-13	0
Dental Insurance	951	944	634	951	1,014	6	0
Medicare	4,134	4,064	2,756	4,134	4,048	69	0
Increment Benefits 2018/Comp Adj	4,142	1,732	0	0	0	2,409	4,142
TOTAL PERSONNEL BENEFITS	**103,496**	**98,080**	**66,236**	**99,354**	**94,000**	**5,416**	**4,142**
MATERIALS & SUPPLIES							
Office Supplies	3,000	2,000	0	0	935	1,000	3,000
TOTAL MATERIALS & SUPPLIES	**3,000**	**2,000**	**0**	**0**	**935**	**1,000**	**3,000**
CONTRACTUALS			0				
Blue Print Services	2,000	1,000		0	481	1,000	2,000
TOTAL CONTRACTUALS	**2,000**	**1,000**	**0**	**0**	**481**	**1,000**	**2,000**
Furnishing & Equipment							
Office Equipment	0	10,000	0	0	0	-10,000	0
TOTAL FURNISHING & EQUIPMENT	**0**	**10,000**	**0**	**0**	**0**	**-10,000**	**0**
Miscellaneous							
Dues & Subscriptions	500	100	0	0	0	400	500
TOTAL MISCELLANEOUS	**500**	**100**	**0**	**0**	**0**	**400**	**500**
DEPARTMENT TOTAL	**461,431**	**418,766**	**271,740**	**407,609**	**388,771**	**42,666**	**53,822**

FY-2019
APPROVED BUDGET

BUSINESS UNIT: 650		SECTION: COMMERCIAL DIVISION					
OBJECT CLASSIFICATION/ITEM	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/2018	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 43,008	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
PERSONNEL SERVICES							
Management & Employee Salaries	298,063	268,266	198,708	298,063	221,950	29,796	0
Holiday Work	0	0	0	0	0	0	0
Sick Leave Used	3,754	3,876	2,503	3,754	8,978	-122	0
Annual Leave Taken	26,038	39,362	17,359	26,038	30,145	-13,324	0
Comp Time Taken	0	0	0	0	0	0	0
Typhoon Salaries	0	0	0	0	0	0	0
Regular Salaries	327,855	311,504	218,570	327,855	261,072	16,351	0
Increment 2018/Comp Adj	15,081	6,230	0	0	0	8,851	15,081
Night Differential/Hazard Pay	0	0	0	0	6	0	0
Overtime	0	0	0	0	0	0	0
TOTAL PERSONNEL SERVICES	**342,936**	**317,734**	**218,570**	**327,855**	**261,078**	**25,202**	**15,081**
PERSONNEL BENEFITS							
Retirement (27.83%)	91,757	86,691	61,171	91,757	70,822	5,066	0
Death & Disability	1,265	2,395	843	1,265	1,806	-1,130	0
Hospital Insurance	11,340	11,095	7,560	11,340	7,616	245	0
Life Insurance	604	581	403	604	636	23	0
Dental Insurance	854	831	569	854	479	22	0
Medicare	4,284	4,337	2,856	4,284	3,646	-53	0
Increment Benefits 2018/Comp Adj	4,418	1,821	0	0	0	2,597	4,418
TOTAL PERSONNEL BENEFITS	**114,521**	**107,751**	**73,402**	**110,103**	**85,005**	**6,769**	**4,418**
MATERIALS & SUPPLIES							
Office Supplies	3,000	2,500	656	984	698	500	2,016
TOTAL MATERIALS & SUPPLIES	**3,000**	**2,500**	**656**	**984**	**698**	**500**	**2,016**
CONTRACTUALS							
Appraisal Services	50,000	50,000	0	0	27,450	0	50,000
Equipment Rental	14,000	7,000	0	0	4,800	7,000	14,000
Printing Services	7,000	7,000	0	0	2,930	0	7,000
Surveyor Services	20,000	20,000	0	0	0	0	20,000
TOTAL CONTRACTUALS	**91,000**	**84,000**	**0**	**0**	**35,180**	**7,000**	**91,000**
Furnishing & Equipment							
Office Equipment	6,500	0	0	0	0	0	0
TOTAL FURNISHING & EQUIPMENT	**6,500**	**0**	**0**	**0**	**0**	**0**	**0**
DEPARTMENT TOTAL	**557,957**	**511,986**	**292,628**	**438,942**	**381,961**	**39,471**	**112,515**

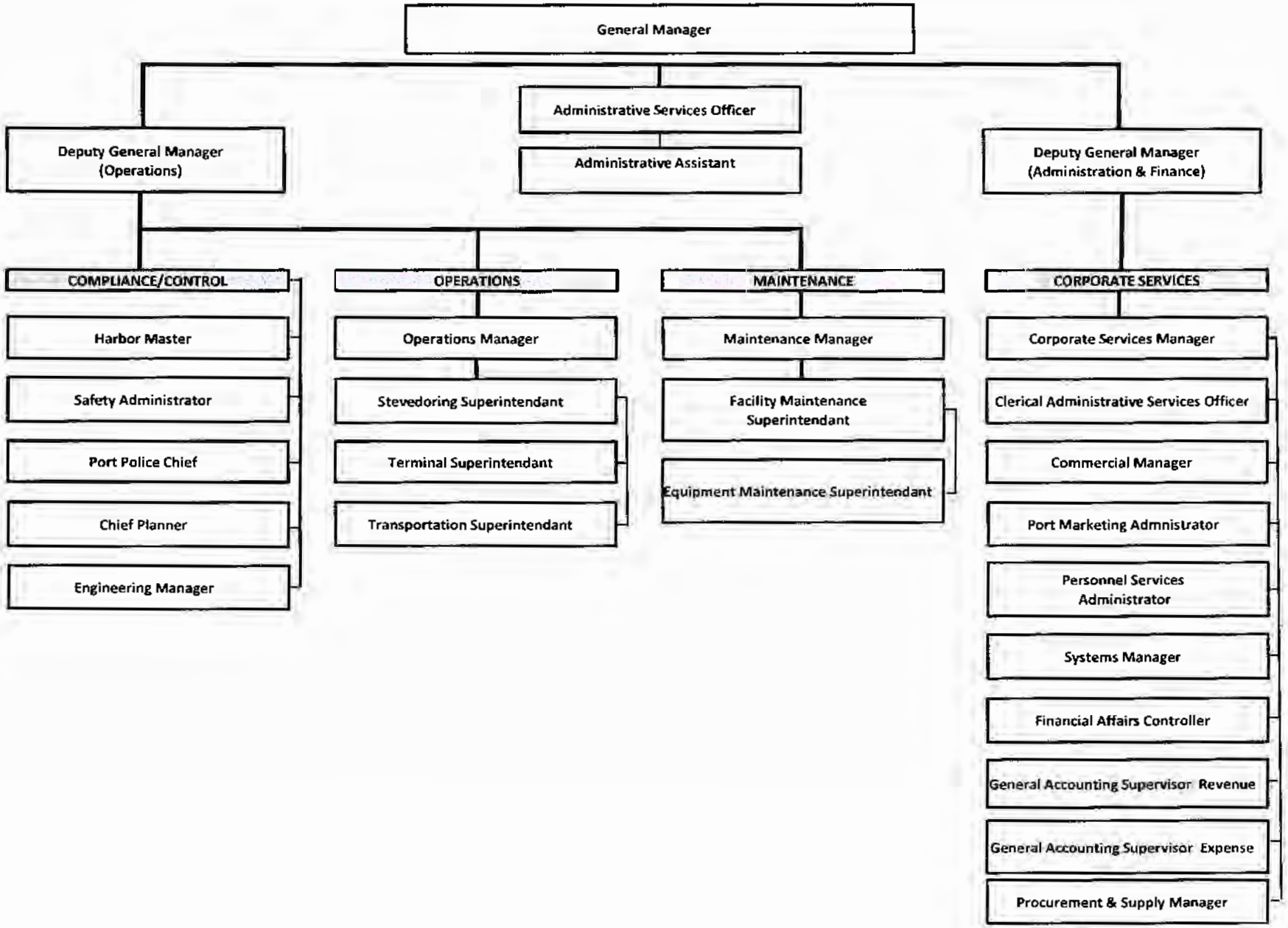
FY-2019
APPROVED BUDGET

BUSINESS UNIT: 670	SECTION: INFORMATION TECHNOLOGY DIVISION						
OBJECT CLASSIFICATION/ITEM	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/2018	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 43,008	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
PERSONNEL SERVICES							
Management & Employee Salaries	378,593	358,044	252,395	378,593	330,769	20,548	0
Holiday Work	0	0	0	0	0	0	0
Sick Leave Used	4,966	1,668	3,311	4,966	12,084	3,298	0
Annual Leave Taken	25,289	28,988	16,860	25,289	24,621	-3,699	0
Comp Time Taken	0	0	0	0	0	0	0
Typhoon Salaries	0	0	0	0	0	0	0
Regular Salaries	408,848	388,701	272,566	408,848	367,474	20,147	0
Increment 2018/Comp Adj	18,807	7,774	0	0	0	11,033	18,807
Night Differential/Hazard Pay	34	0	22	34	168	34	0
Overtime	35,000	5,000	2,802	4,203	11,033	30,000	30,797
TOTAL PERSONNEL SERVICES	462,689	401,475	275,390	413,085	378,675	61,214	49,604
PERSONNEL BENEFITS							
Retirement (27.83%)	114,866	108,175	76,577	114,866	101,594	6,691	0
Death & Disability	798	1,977	532	798	1,768	-1,179	0
Hospital Insurance	18,956	18,971	12,638	18,956	17,266	-15	0
Life Insurance	1,129	1,146	753	1,129	937	-17	0
Dental Insurance	1,524	1,516	1,016	1,524	1,211	9	0
Medicare	5,517	5,524	3,678	5,517	5,362	-7	0
Increment Benefits 2018/Comp Adj	5,538	2,274	0	0	0	3,264	5,538
TOTAL PERSONNEL BENEFITS	148,329	139,583	95,194	142,792	128,138	8,746	5,538
MATERIALS & SUPPLIES							
Office Supplies	2,000	1,500	50	75	404	500	1,925
Operational Supplies	10,000	10,000	223	334	15,043	0	9,666
TOTAL MATERIALS & SUPPLIES	12,000	11,500	273	409	15,447	500	11,591
CONTRACTUALS							
Computer Maintenance	185,000	122,500	53,253	79,879	145,347	62,500	105,121
Professional Services	15,000	7,000	0	0	0	8,000	15,000
TOTAL CONTRACTUALS	200,000	129,500	53,253	79,879	145,347	70,500	120,121
Furnishing & Equipment							
Office Equipment	3,000	0	0	0	5,392	3,000	3,000
Computer Equipment	40,000	30,000	21,617	32,425	24,367	10,000	7,575
TOTAL FURNISHING & EQUIPMENT	43,000	30,000	21,617	32,425	29,759	13,000	10,575
Miscellaneous							
Dues & Subscriptions	5,800	10,000	0	0	0	-4,200	5,800
TOTAL MISCELLANEOUS	5,800	10,000	0	0	0	-4,200	5,800
DEPARTMENT TOTAL	871,818	722,058	445,726	668,589	697,367	149,760	203,229

FY-2019
APPROVED BUDGET

BUSINESS UNIT: 675-685, 140		SECTION: FINANCE DIVISION					
OBJECT CLASSIFICATION/ITEM	FY-2019 Approved Budget	FY-2018 Approved Budget Mid-Year	FY-2018 YTD Actuals 5/31/2018	FY-2018 Antcpd EOY	FY-2017 YTD Actuals 43,008	FY-19 Appr vs FY-18 Appr Mid-Year	FY-19 Appr vs FY-18 Antcpd EOY
PERSONNEL SERVICES							
Management & Employee Salaries	826,549	725,517	494,515	741,772	729,942	101,032	84,777
Holiday Work	1,550	4,055	1,033	1,550	4,588	-2,505	0
Sick Leave Used	17,094	12,066	11,396	17,094	12,465	5,028	0
Annual Leave Taken	63,463	52,324	42,309	63,463	57,355	11,139	0
Comp Time Taken	0	0	0	0	0	0	0
Typhoon Salaries	0	0	0	0	0	0	0
Regular Salaries	908,656	793,962	549,253	823,879	804,351	114,694	84,777
Increment 2018/Comp Adj	41,798	15,879	0	0	0	25,919	41,798
Night Differential/Hazard Pay	31	0	21	31	9	31	0
Overtime	20,000	20,000	14,202	21,303	25,675	0	-1,303
Detail Appointments	50,000	50,000	1,655	2,482	0	0	47,518
TOTAL PERSONNEL SERVICES	**1,020,485**	**879,841**	**565,130**	**847,694**	**830,035**	**140,644**	**172,791**
PERSONNEL BENEFITS							
Retirement (27.83%)	253,402	219,992	152,935	229,402	217,915	33,410	24,000
Death & Disability	4,844	7,074	2,900	4,350	6,773	-2,230	494
Hospital Insurance	39,403	37,537	25,147	37,720	28,035	1,866	1,683
Life Insurance	2,800	2,660	1,743	2,614	2,661	141	186
Dental Insurance	3,181	3,062	1,970	2,955	2,382	119	226
Medicare	12,048	11,143	7,213	10,819	11,349	905	1,229
Increment Benefits 2018/Comp Adj	12,211	4,623	0	0	0	7,588	12,211
TOTAL PERSONNEL BENEFITS	**327,890**	**286,091**	**191,907**	**287,860**	**269,115**	**41,799**	**40,030**
MATERIALS & SUPPLIES							
Office Supplies	12,000	12,000	5,996	8,994	13,789	0	3,006
TOTAL MATERIALS & SUPPLIES	**12,000**	**12,000**	**5,996**	**8,994**	**13,789**	**0**	**3,006**
CONTRACTUALS							
Communication Maintenance	140,188	100,000	59,078	88,617	66,254	40,188	51,571
TOTAL CONTRACTUALS	**140,188**	**100,000**	**59,078**	**88,617**	**66,254**	**40,188**	**51,571**
Furnishing & Equipment							
Office Equipment	12,000	5,000	3,862	5,792	1,506	7,000	6,208
TOTAL FURNISHING & EQUIPMENT	**12,000**	**5,000**	**3,862**	**5,792**	**1,506**	**7,000**	**6,208**
Miscellaneous							
Dues & Subscriptions	1,200	1,200	0	0	0	0	1,200
TOTAL MISCELLANEOUS	**1,200**	**1,200**	**0**	**0**	**0**	**0**	**1,200**
DEPARTMENT TOTAL	**1,513,763**	**1,284,132**	**825,972**	**1,238,958**	**1,180,699**	**229,632**	**274,806**

PORT AUTHORITY OF GUAM
Jose D. Leon Guerrero Commercial Port
FY-2019
ORGANIZATIONAL CHART



FY-2019
APPROVED
VACANCY LISTING

FY-2019
APPROVED
VACANCY LISTING

	Position Number	NAME	POSITION TITLE	Pay Grad	Grad Step	Hourly Rate	Annual Income	RET-DC 0.27	RET-DDI 19.01	LIFE 7.17	MEDICARE 0.01	MEDICAL	DENTAL	TOTAL
	2019 FUNDED													
1	113	GENERAL MANAGER'S OFFICE	Deputy General Manager	QQ	1B	$ 56.74	118,017.00	32,348.46	494.26	186.42	1,711.25	1,682.98	225.94	154,666.31
1	456	PORT POLICE	Security Guard (Armed)	EE	2C	$ 12.20	25,368.00	6,953.37	494.26	186.42	367.84	1,682.98	225.94	35,278.80
1	468	PORT POLICE	Security Guard (Armed)	EE	2C	$ 12.20	25,368.00	6,953.37	494.26	186.42	367.84	1,682.98	225.94	35,278.80
1	469	PORT POLICE	Security Guard (Armed)	EE	2C	$ 12.20	25,368.00	6,953.37	494.26	186.42	367.84	1,682.98	225.94	35,278.80
1	480	PORT POLICE	Security Guard (Armed)	EE	2C	$ 12.20	25,368.00	6,953.37	494.26	186.42	367.84	1,682.98	225.94	35,278.80
1	481	PORT POLICE	Security Guard (Armed)	EE	2C	$ 12.20	25,368.00	6,953.37	494.26	186.42	367.84	1,682.98	225.94	35,278.80
1	482	PORT POLICE	Security Guard (Armed)	EE	2C	$ 12.20	25,368.00	6,953.37	494.26	186.42	367.84	1,682.98	225.94	35,278.80
1	NEW	SAFETY	Safety Inspector I	EE	5D	$ 13.88	28,871.00	7,913.54	494.26	186.42	418.63	1,682.98	225.94	39,792.77
1	NEW	SAFETY	Safety Inspector I	EE	5D	$ 13.88	28,871.00	7,913.54	494.26	186.42	418.63	1,682.98	225.94	39,792.77
1	107	PLANNING	Planner II	JJ	1C	$ 21.15	43,984.00	12,056.01	494.26	186.42	637.77	1,682.98	225.94	59,267.38
1	204	PLANNING	Planner II	JJ	1C	$ 21.15	43,984.00	12,056.01	494.26	186.42	637.77	1,682.98	225.94	59,267.38
1	4306	STEVEDORE	Stevedore Casual	FF	4A	$ 14.24	21,475.23	5,886.36			311.39			27,672.97
1	4327	STEVEDORE	Stevedore Casual	FF	4A	$ 14.24	21,475.23	5,886.36			311.39			27,672.97
1	4343	STEVEDORE	Stevedore Casual	FF	4A	$ 14.24	21,475.23	5,886.36			311.39			27,672.97
1	4349	STEVEDORE	Stevedore Casual	FF	4A	$ 14.24	21,475.23	5,886.36			311.39			27,672.97
1	4354	STEVEDORE	Stevedore Casual	FF	4A	$ 14.24	21,475.23	5,886.36			311.39			27,672.97
1	4355	STEVEDORE	Stevedore Casual	FF	4A	$ 14.24	21,475.23	5,886.36			311.39			27,672.97
1	4356	STEVEDORE	Stevedore Casual	FF	4A	$ 14.24	21,475.23	5,886.36			311.39			27,672.97
1	4358	STEVEDORE	Stevedore Casual	FF	4A	$ 14.24	21,475.23	5,886.36			311.39			27,672.97
1	4360	STEVEDORE	Stevedore Casual	FF	4A	$ 14.24	21,475.23	5,886.36			311.39			27,672.97
1	4362	STEVEDORE	Stevedore Casual	FF	4A	$ 14.24	21,475.23	5,886.36			311.39			27,672.97
1	4364	STEVEDORE	Stevedore Casual	FF	4A	$ 14.24	21,475.23	5,886.36			311.39			27,672.97
1	4365	STEVEDORE	Stevedore Casual	FF	4A	$ 14.24	21,475.23	5,886.36			311.39			27,672.97
1	4222	STEVEDORE	Stevedore	FF	4A	$ 14.24	29,621.00	8,119.12	494.26	186.42	429.50	1,682.98	225.94	40,759.22
1	4340	STEVEDORE	Stevedore	FF	4A	$ 14.24	29,621.00	8,119.12	494.26	186.42	429.50	1,682.98	225.94	40,759.22
1	4310	STEVEDORE	Winch Operator	GG	6A	$ 16.96	35,283.00	9,671.07	494.26	186.42	511.60	1,682.98	225.94	48,055.27
1	5308	TERMINAL	Cargo Checker	GG	2B	$ 14.61	30,391.00	8,330.17	494.26	186.42	440.67	1,682.98	225.94	41,751.44
1	5338	TERMINAL	Cargo Checker Leader	II	1A	$ 17.27	35,931.00	9,848.69	494.26	186.42	521.00	1,682.98	225.94	48,890.29
1	6007	TRANSPORATION	Administrative Assistant	HH	2A	$ 16.49	34,303.00	9,402.45	494.26	186.42	497.39	1,682.98	225.94	46,792.45
1	6230	TRANSPORATION	Planner II	JJ	1C	$ 21.15	43,984.00	12,056.01	494.26	186.42	637.77	1,682.98	225.94	59,267.38
1	6410	TRANSPORATION	Equipment Operator II Casual	GG	2C	$ 14.76	22,253.88	6,099.79			322.68			28,676.34
1	6412	TRANSPORATION	Equipment Operator II Casual	GG	2C	$ 14.76	22,253.88	6,099.79			322.68			28,676.34
1	6413	TRANSPORATION	Equipment Operator II Casual	GG	2C	$ 14.76	22,253.88	6,099.79			322.68			28,676.34
1	6414	TRANSPORATION	Equipment Operator II Casual	GG	2C	$ 14.76	22,253.88	6,099.79			322.68			28,676.34
1	6415	TRANSPORATION	Equipment Operator II Casual	GG	2C	$ 14.76	22,253.88	6,099.79			322.68			28,676.34
1	6367	TRANSPORATION	Equipment Operator II Casual	GG	2C	$ 14.76	22,253.88	6,099.79			322.68			28,676.34
1	6347	TRANSPORATION	Equipment Operator II	GG	2C	$ 14.76	30,695.00	8,413.50	494.26	186.42	445.08	1,682.98	225.94	42,143.18
1	6366	TRANSPORATION	Equipment Operator II	GG	2C	$ 14.76	30,695.00	8,413.50	494.26	186.42	445.08	1,682.98	225.94	42,143.18
1	6211	TRANSPORATION	Equipment Operator III	HH	1D	$ 16.33	33,963.00	9,309.26	494.26	186.42	492.46	1,682.98	225.94	46,354.32
1	6219	TRANSPORATION	Equipment Operator III	HH	1D	$ 16.33	33,963.00	9,309.26	494.26	186.42	492.46	1,682.98	225.94	46,354.32
1	7003	MAINTENANCE	Administrative Officer	II	3A	$ 18.71	38,908.00	10,664.68	494.26	186.42	564.17	1,682.98	225.94	52,726.45
1	9216	MAINTENANCE	Heavy Equipment Mechanic II	II	2A	$ 17.98	37,390.00	10,248.60	494.26	186.42	542.16	1,682.98	225.94	50,770.35
1	9410	MAINTENANCE	Welder II	II	2B	$ 18.16	37,764.00	10,351.11	494.26	186.42	547.58	1,682.98	225.94	51,252.29
1	3191	MAINTENANCE	Tool Clerk	EE	2B	$ 12.08	25,117.00	6,884.57	494.26	186.42	364.20	1,682.98	225.94	34,955.37
1	8310	FACILITY	Maintenance Custodian	CC	1A	$ 10.83	22,534.00	6,176.57	494.26	186.42	326.74	1,682.98	225.94	31,626.91
1	4314	FACILITY	Maintenance Custodian	CC	1A	$ 10.83	22,534.00	6,176.57	494.26	186.42	326.74	1,682.98	225.94	31,626.91
1	NEW	FACILITY	Electrician I	GG	2D	$ 14.90	31,002.00	8,497.65	494.26	186.42	449.53	1,682.98	225.94	42,538.78
	8100	FACILITY	Electrician Supervisor	K	5C	$ 8.00	16,640.00	4,561.02	-	-	241.28	-	-	21,442.30
1	8125	FACILITY	Refrigeration Mechanic II	II	2B	$ 18.16	37,764.00	10,351.11	494.26	186.42	547.58	1,682.98	225.94	51,252.29
	2000	PROCUREMENT/SUPPLY	Procurement & Supply Manager	NN	1D	$ 5.00	10,400.00	2,850.64	494.26	186.42	150.80	1,682.98	225.94	15,991.04
1	NEW	PROCUREMENT/SUPPLY	Buyer Supervisor	II	8B	$ 23.05	47,950.00	13,143.10	494.26	186.42	695.28	1,682.98	225.94	64,377.97
1	NEW	PROCUREMENT/SUPPLY	Buyer I	EE	4B	$ 13.08	27,198.00	7,454.97	494.26	186.42	394.37	1,682.98	225.94	37,636.94
1	NEW	PROCUREMENT/SUPPLY	Buyer I	EE	4B	$ 13.08	27,198.00	7,454.97	494.26	186.42	394.37	1,682.98	225.94	37,636.94
1	NEW	PROCUREMENT/SUPPLY	Supply Technician I	DD	2D	$ 11.73	24,401.00	6,688.31	494.26	186.42	353.81	1,682.98	225.94	34,032.73
1	2200	PROCUREMENT/SUPPLY	Supply Supervisor	II	5A	$ 20.26	42,132.00	11,548.38	494.26	186.42	610.91	1,682.98	225.94	56,880.90
	NEW	ENGINEERING	Administrative Assistant	HH	2A	$ 4.00	8,320.00	2,280.51	494.26	186.42	120.64	1,682.98	225.94	13,310.75
	NEW	INFORMATION TECHNOLOGY	Computer Operator Specialist	JJ	3A	$ 7.00	14,560.00	3,990.90			211.12			18,762.02
	NEW	INFORMATION TECHNOLOGY	Computer Operator Specialist	JJ	3A	$ 7.00	14,560.00	3,990.90			211.12			18,762.02
1	1001	INFORMATION TECHNOLOGY	Systems Programmer	K	5C	$ 31.24	64,984.00	17,812.11	494.26	186.42	942.27	1,682.98	225.94	86,327.98
	NEW	FINANCE	Accounting Technician III	II	3C	$ 7.00	14,560.00	3,990.90	494.26	186.42	211.12	1,682.98	225.94	21,351.62
	NEW	FINANCE	Accounting Technician III	II	3C	$ 7.00	14,560.00	3,990.90	494.26	186.42	211.12	1,682.98	225.94	21,351.62
1	NEW	FINANCE	Accounting Technician II	HH	1A	$ 15.85	32,964.00	9,035.43	494.26	186.42	477.98	1,682.98	225.94	45,067.01

FY-2019
APPROVED
VACANCY LISTING

Position Number	NAME	POSITION TITLE	Pay Grad	Grad Step	Hourly Rate	Annual Income	RET-DC 0.27	RET-DDI 19.01	LIFE 7.17	MEDICARE 0.01	MEDICAL	DENTAL	TOTAL
4338	FINANCE	Accounting Technician II	HH	1A	$ 15.85	32,964.00	9,035.43	494.26	186.42	477.98	1,682.98	225.94	45,067.01
						1,822,014.95	499,414.30	20,758.92	7,829.64	26,419.22	70,685.16	9,489.48	2,456,611.66
CRANES FUNDED													
9114	MAINTENANCE	Crane Mechanic I	GG	2B	$ 14.61	30,391.00	8,330.17	494.26	186.42	440.67	1,682.98	225.94	41,751.44
9105	MAINTENANCE	Crane Mechanic II	II	2C	$ 18.34	38,142.00	10,454.72	494.26	186.42	553.06	1,682.98	225.94	51,739.38
9113	MAINTENANCE	Crane Mechanic II	II	2C	$ 18.34	38,142.00	10,454.72	494.26	186.42	553.06	1,682.98	225.94	51,739.38
						106,675.00	29,239.62	1,482.78	559.26	1,546.79	5,048.94	677.82	145,230.21
2019 UNFUNDED													
110	GENERAL MANAGER'S OFFICE	Executive Secretary			$ 14.91								
465	PORT POLICE	Port Police I	GG	3C	$ 15.36								
433	PORT POLICE	Port Police II	II	6B	$ 21.29								
432	PORT POLICE	Port Police Supervisor	KK	5D	$ 31.55								
9001	MARKETING	Administrative Assistant	HH	2A	$ 16.49								
4002	STEVEDORE	Administrative Assistant	HH	2A	$ 16.49								
4402	STEVEDORE	Rigger	GG	3D	$ 16.51								
5306	TERMINAL	Cargo Checker	GG	2B	$ 14.61								
5329	TERMINAL	Cargo Checker	GG	2B	$ 14.61								
NEW	MAINTENANCE	Assisstant Maintenance Manager	OO	3A	$ 45.60								
8305	FACILITY	Carpenter I	GG	2B	$ 14.61								
8308	FACILITY	Carpenter I	GG	2B	$ 14.61								
621	GENERAL ADMINISTRATION	Clerk III	EE	1A	$ 11.49								
803	HUMAN RESOURCES	Personnel Specialist III	KK	1B	$ 26.38								
7106	COMMERCIAL	Commercial Specialist I	JJ	1C	$ 21.15								
NEW	INFORMATION TECHNOLOGY	IT Security Technician			$ 22.45								
NEW	FINANCE	Tariff Administrator	MM	1C	$ 34.88								
1452	FINANCE	Accountant III	LL	2A	$ 32.34								
958	FINANCE	Accounting Technician I	GG	1A	$ 13.90								
LTD													
402	RABAGO, ROSE N.	Clerk III (LTD)											
931	PAULINO, HERMAN T.	Planner IV (LTD)											
6376	PINAULA, JOSEPH P.	Equipment Operator II (LTD)											
6339	SUSUICO, JOSEPH F.	Equipment Operator II (LTD)											
954	MANGLONA, ANN T.	Accounting Technician II (LTD)											
CSC													
315	HARBOR MASTER	Marine Traffic Controller	JJ	1A	$ 20.73								
1602	SAFETY	Planner Work Coordinator			$ 17.80								
562	MARKETING	Port Marketing Administrator			$ 39.56								
563	MARKETING	Program Coordinator IV			$ 32.34								
600	CORPORATE SERVICES	Corporate Services Manager	P	1D	$ 50.33								
800	HUMAN RESOURCES	Personnel Services Administrator	N	2D	$ 39.96								
807	HUMAN RESOURCES	Personnel Specialist IV	L	2A	$ 32.34								
2104	VACANT	Buyer II	G	4A	$ 15.66								
924	FINANCE	Accountant II	KK	1B	$ 26.38								
						1,822,014.95	499,414.30	20,758.92	7,829.64	26,419.22	70,685.16	9,489.48	2,456,611.66

FY-2019

APPROVED

STAFFING PATTERN

	Position Number	NAME	POSITION TITLE	Pay Grad	Grad Step		Hourly Rate	Annual Income	P C	RET-DB 6.27	RET-DC 0.27	RET-DDI 19.01	LIFE 7.17	MEDICARE 0.01	MEDICAL	DENTAL	TOTAL
		GENERAL MANAGER'S OFFICE (101)															
1	100	BROWN, JOANNE M.	General Manager	RR	27C	$	79.31	164,970.00	Y		45,216.28	494.26	186.42	2,392.07	1,805.96	239.46	215,306.44
1	500	DUENAS, FELIXBERTO ALFRED	Deputy General Manager	QQ	52B	$	59.04	122,808.00	Y		33,661.95	494.26	186.42	1,780.73	-	-	158,932.36
1	530	DUENAS, MARGRET N.	Administrative Services Officer	JJ	14C	$	35.45	73,791.00	Y		20,226.11	494.26	186.42	1,069.97	1,805.96	239.46	97,813.18
1	564	SANTOS, FRANK B.	Program Coordinator IV	LL	24C	$	35.75	74,313.00		20,369.19			186.42	1,077.54	2,472.86	223.08	98,642.09
1	113	VACANT	Deputy General Manager	QQ	21B	$	56.74	118,017.00			32,348.46	494.26	186.42	1,711.25	1,682.98	225.94	154,668.31
	110	VACANT	Executive Secretary			$	14.91	31,016.00									
								584,916.00		20,369.19	131,454.80	1,977.04	932.10	8,031.55	7,767.76	927.94	725,360.36
6																	
		HARBOR MASTER (121)															
1	300	FLORES, CHRISTOPHER	Harbor Master	NN	21A	$	37.27	77,515.00	Y		21,246.86	494.26	186.42	1,123.97	1,682.98	225.94	102,475.43
1	301	YATAR, CHARLENE R.S.	Assistant Harbor Master	LL	26D	$	39.08	81,276.00		10,71			186.42	1,178.50	2,472.86	223.08	85,347.57
1	302	CRUZ, SONJA L.	Administrative Officer	II	11D	$	26.50	55,117.00		15,107.57			186.42	799.20	6,234.02	403.26	77,847.47
1	314	SABLAN, FRANK J.	Marine Traffic Controller	JJ	15C	$	36.92	76,787.00	Y		21,047.32	494.26	186.42	1,113.41	-	-	99,628.41
1	313	CRUZ, PETER R.	Marine Traffic Controller	JJ	10A	$	29.66	61,692.80	Y		16,910.00	494.26	186.42	894.55	-	-	80,178.02
1	316	AGUON, HELEN	Marine Traffic Controller	JJ	8C	$	27.94	58,115.20	Y		15,929.36	494.26	186.42	842.67	2,472.86	223.08	78,263.87
1	9110	CRUZ, JOVONNE	Marine Traffic Controller	JJ	5A	$	24.31	50,556.00	Y		13,857.95	494.26	186.42	733.09	4,488.64	298.22	70,618.58
1	312	QUINATA, JESSICA R.	Marine Traffic Controller	JJ	3C	$	22.90	47,628.00	Y		13,054.83	494.26	186.42	690.81	-	-	62,054.12
1	320	CHARGUALAF, EDWARD Q.	Marine Traffic Controller	JJ	3D	$	23.13	48,105.00	Y		13,185.58	494.26	186.42	697.52	2,145.00	298.22	65,112.00
1	311	TOVES, BENJAMIN A.	Marine Traffic Controller	JJ	3B	$	22.67	47,157.00	Y		12,925.73	494.26	186.42	683.78	4,488.64	298.22	66,234.05
1	317	SALAS, CHRISTOPHER P.	Marine Traffic Controller	JJ	24B	$	23.59	49,071.00	Y		13,450.36	494.26	186.42	711.53	2,472.86	223.08	66,609.51
1	315	VACANT	Marine Traffic Controller	JJ	21A	$	20.73	37,644.46									
								690,865.46		15,118.28	141,608.01	4,448.34	2,050.52	9,458.82	26,457.86	2,193.10	854,367.03
12																	
		PORT POLICE DIVISION (122)															
1	400	AGUERO, DORIS C.	Port Police Chief	NN	19A	$	53.32	110,905.60	Y		30,399.22	494.26	186.42	1,608.13	2,472.86	223.08	146,289.58
1	401	ROBERTO, CHRISTOPHER A.	Assistant Port Police Chief	LL	9B	$	43.16	89,779.00	Y		24,606.42	494.26	186.42	1,301.80	2,472.86	223.08	119,085.84
1	2102	TAIJERON, MARIE B.	Administrative Assistant	HH	14C	$	27.12	56,415.00		15,463.35			186.42	818.02	4,488.64	298.22	77,869.65
1	103	TOVES, HELEN M.	Planner II	JJ	3A	$	22.45	46,690.00	Y		12,797.73	494.26	186.42	677.01	1,682.98	225.94	62,754.33
1	710	LUJAN, FRANK V.	Program Coordinator III	KK	3C	$	28.85	60,012.00	Y		16,449.29	494.26	186.42	870.17	2,472.86	223.08	80,706.08
1	937	CRUZ, PAUL A.	Program Coordinator II	JJ	7B	$	26.58	55,295.00	Y		15,156.36	494.26	186.42	801.78	1,320.02	223.08	73,476.92
1	410	AGUON, FRANKIE C.	Port Police Supervisor	KK	12D	$	41.69	86,715.20	Y		23,768.64	494.26	186.42	1,257.37	6,234.02	403.26	119,059.17
1	413	CAMACHO JR., HIGINIO N.	Port Police Supervisor	KK	12C	$	41.26	85,862.40	Y		23,534.88	494.26	186.42	1,245.00	6,234.02	403.26	117,960.25
1	412	FLORES, JESSE B.	Port Police Supervisor	KK	10C	$	38.12	79,289.60		21,733.25			186.42	1,149.70	6,234.02	403.26	108,996.25
1	411	ESPLANA, DAVID B. Jr.	Port Police Supervisor	KK	8B	$	34.86	72,501.00	Y		19,872.52	494.26	186.42	1,051.26	3,772.60	239.46	98,117.53
1	422	AGUON, JONATHAN L.	Port Police II	II	10D	$	25.46	52,956.80	Y		14,515.46	494.26	186.42		6,234.02	403.26	74,790.22
1	460	CABRERA, ANGELA M.	Port Police II	II	10C	$	25.21	52,436.80	Y		14,372.93	494.26	186.42		4,488.64	298.22	72,277.27
1	426	REYES, THERESA R.	Port Police II	II	10A	$	24.72	51,417.60	Y		14,093.56	494.26	186.42	745.56	2,980.90	403.26	70,321.56
1	452	SALAS, ERIC J.	Port Police II	II	13A	$	27.85	57,928.00		15,878.06			186.42	839.95	2,980.90	403.26	78,216.80
1	454	SAN NICOLAS, FRANK J.	Port Police II	II	10B	$	24.96	51,916.80	Y		14,230.39	494.26	186.42	752.79	6,234.02	403.26	74,217.95
1	429	SANCHEZ, JERRY D.	Port Police II	II	13B	$	28.13	58,510.40		16,037.70			186.42	848.40	2,980.90	403.26	78,967.08
1	458	SANDLIN, JAMES A.	Port Police II	II	11B	$	25.98	54,031.00	Y		14,809.90	494.26	186.42	783.45	6,234.02	403.26	76,942.31
1	439	DUENAS, KEESHA ANN F.	Port Police II	II	8D	$	23.52	48,914.00	Y		13,407.33	494.26	186.42	709.25	1,320.02	223.08	65,254.36
1	438	TITHINGRAD, ALEX L.	Port Police II	II	8D	$	23.52	48,914.00	Y		13,407.33	494.26	186.42	709.25	-	-	63,711.26
1	420	MAURER, KYLIE R.	Port Police II	II	7D	$	22.60	47,005.00	Y		12,884.07	494.26	186.42	681.57	2,472.86	223.08	63,947.26
1	2203	UNTALAN, DAVID JOHN	Port Police II	II	7D	$	22.60	47,005.00	Y		12,884.07	494.26	186.42	681.57	2,472.86	223.08	63,947.26
1	9215	IOSEFO, TINO A.	Port Police II	II	7D	$	22.60	47,005.00	Y		12,884.07	494.26	186.42	681.57	4,488.64	298.22	66,038.18
1	436	FRANQUEZ, MICHAEL A.P.	Port Police I	GG	6A	$	16.96	35,283.00	Y		9,671.07	494.26	186.42	511.60	1,320.02	223.08	47,689.45
1	483	DRILON, WAYNE K.	Port Police I	GG	7A	$	17.65	36,716.00	Y		10,063.86	494.26	186.42	532.38	1,682.98	225.94	49,901.84
1	485	GUERRERO, KODY F.	Port Police I	GG	5A	$	16.30	33,906.28	Y		9,293.71	494.26	186.42	491.64	1,682.98	225.94	46,281.23
1	428	IRIARTE, JACOB Q.	Port Police I	GG	5A	$	16.30	33,906.28	Y		9,293.71	494.26	186.42	491.64	1,682.98	225.94	46,281.23
1	421	QUINATA, BENNY M.	Security Guard (Armed)	EE	16A	$	22.60	47,012.00	Y		12,885.99	494.26	186.42	681.67	3,772.60	239.46	65,272.40
1	455	LAITAN, RONALD E.	Security Guard (Armed)	EE	16C	$	23.08	47,957.00	Y		13,145.01	494.26	186.42		6,234.02	403.26	68,419.97
1	464	AKIMA, RODNEY F.	Security Guard (Armed)	EE	8A	$	15.18	31,574.40	Y		8,654.54	494.26	186.42	457.83	-	-	41,367.45
1	442	DUENAS, GERARD M.	Security Guard (Armed)	EE	10A	$	17.62	36,649.60	Y		10,045.66	494.26	186.42	531.42	-	-	47,907.35
1	443	MOVIDA, DARYL M.	Security Guard (Armed)	EE	4B	$	13.08	27,195.00	Y		7,454.97	494.26	186.42	394.37	2,472.86	223.08	38,423.96
1	435	TAIJERON, NIKKI A.	Security Guard (Armed)	EE	2C	$	12.20	25,368.00	Y		6,953.37	494.26	186.42	367.84	1,682.98	225.94	35,278.80
1	467	MEEKS, LEANN M.	Security Guard (Armed)	EE	2C	$	12.20	25,368.00	Y		6,953.37	494.26	186.42	367.84	1,682.98	225.94	35,278.80
1	484	SALAS, RUDOLPH C.F.	Security Guard (Armed)	EE	2C	$	12.20	25,368.00	Y		6,953.37	494.26	186.42	367.84	1,682.98	225.94	35,278.80
1	424	MIZUSAWA, KIRT K.	Security Guard (Armed)	EE	2C	$	12.20	25,368.00	Y		6,953.37	494.26	186.42	367.84	1,682.98	225.94	35,278.80
1	402	RABAGO, ROSE N.	Clerk III (LTD)														
1	456	VACANT	Security Guard (Armed)	EE	2C	$	12.20	25,368.00			6,953.37	494.26	186.42	367.84	1,682.98	225.94	35,278.80
1	466	VACANT	Security Guard (Armed)	EE	2C	$	12.20	25,368.00			6,953.37	494.26	186.42	367.84	1,682.98	225.94	35,278.80
1	469	VACANT	Security Guard (Armed)	EE	2C	$	12.20	25,368.00			6,953.37	494.26	186.42	367.84	1,682.98	225.94	35,278.80
1	480	VACANT	Security Guard (Armed)	EE	2C	$	12.20	25,368.00			6,953.37	494.26	186.42	367.84	1,682.98	225.94	35,278.80
1	481	VACANT	Security Guard (Armed)	EE	2C	$	12.20	25,368.00			6,953.37	494.26	186.42	367.84	1,682.98	225.94	35,278.80
1	482	VACANT	Security Guard (Armed)	EE	2C	$	12.20	25,368.00			6,953.37	494.26	186.42	367.84	1,682.98	225.94	35,278.80
	465	VACANT	Port Police I	GG	3C	$	15.36	31,941.00									
	433	VACANT	Port Police II	II	6B	$	21.29	44,281.00									
	432	VACANT	Port Police Supervisor	KK	5D	$	31.56	65,634.00									
								2,687,243.76		69,112.40	464,118.39	18,287.62	7,543.22	25,984.54	115,950.90	10,577.06	2,657,061.89
42																	
		SAFETY DIVISION (123)															
1	350	ACFALLE, VINCENT T.	Safety Administrator			$	32.67	67,953.60	Y		18,626.08	494.26	186.42	985.33			88,245.59

FY-2013
APPROVED STAFFING
PATTERN

	Position Number	NAME	POSITION TITLE	Pay Grad	Step	Hourly Rate	Annual Income	P/C	RET-DB 6.27	RET-DC 6.27	RET-DCI 19.01	LIFE 2.17	MEDICARE 0.01	MEDICAL	DENTAL	TOTAL
1	354	SALAS, PAUL R.	Safety Inspector III	II	17B	$ 32.98	68,605.00		18,804.63			186.42	994.77	2,472.86	223.08	91,286.76
1	4227	CANDOLETA, JOSHUA V.	Safety Inspector II	GG	7A	$ 17.65	36,718.00	Y		10,062.86	494.26	186.42	532.36	2,472.86	223.08	50,688.66
1	358	SANTOS, KENNETH A.	Safety Inspector II	GG	7A	$ 17.65	36,716.00	Y		10,062.86	494.26	186.42	532.36	3,772.60	239.46	52,004.96
1	356	LAU, ROBERT D.	Safety Inspector II	GG	13B	$ 22.64	47,085.00		12,909.00			186.42	682.73	2,472.86	223.08	63,556.09
1	360	SANTOS, PAUL B.	Environmental Compliance Specialist	JJ	2D	$ 22.22	46,227.00	Y		12,670.82	494.26	186.42	670.29	6,234.02	403.26	66,686.07
1	NEW	VACANT	Safety Inspector I	EE	6D	$ 13.88	28,871.00			7,913.54	494.26	186.42	418.63	1,682.98	225.94	39,792.77
1	NEW	VACANT	Safety Inspector I	EE	6D	$ 13.88	28,871.00			7,913.54	494.26	186.42	418.63	1,682.98	225.94	39,792.77
1	1602	VACANT	Planner Work Coordinator			$ 17.80	37,020.00									
							358,064.60		31,710.63	67,251.70	2,965.56	1,491.36	5,215.15	20,781.16	1,760.84	492,353.38
8																
		PLANNING DIVISION (145)														
1	537	JAVELLANA III, JOSE G.	Chief Planner	NN	8C	$ 46.39	96,485.00	Y		26,446.54	494.26	186.42	1,399.03	-	-	125,011.25
1	7105	PEREZ, DORA J.C.	Planner IV	LL	9D	$ 44.03	91,583.60	Y		25,102.90	494.26	186.42	1,327.95	-	-	118,694.53
1	102	LIZAMA-ACOSTA, DONNA A.	Planner IV	LL	8D	$ 42.31	88,004.80	Y		24,122.12	494.26	186.42	1,276.07	2,960.90	403.26	117,467.83
1	931	PAULINO, HERMAN T.	Planner IV (LTD)													
1	107	VACANT	Planner II	JJ	1C	$ 21.15	43,984.00			12,056.01	494.26	186.42	637.77	1,682.98	225.94	59,267.38
1	204	VACANT	Planner II	JJ	1C	$ 21.15	43,984.00			12,056.01	494.26	186.42	637.77	1,682.98	225.94	59,267.38
							364,040.80		-	99,783.58	2,471.30	932.10	5,278.59	5,346.86	855.14	479,708.37
6																
		MARKETING/PIO OFFICE (150)														
1	541	PEREZ, PERRY A.	Program Coordinator II	JJ	2D	$ 22.22	46,227.00	Y		12,670.82	478.40	186.42	670.29	1,330.02	223.08	61,776.03
	9001	VACANT	Administrative Assistant			$ 16.49	34,303.00									
1	562	VACANT	Port Marketing Administrator			$ 39.56	82,284.00									
1	563	VACANT	Program Coordinator IV			$ 32.34	67,275.00									
							230,089.00		-	12,670.82	478.40	186.42	670.29	1,330.02	223.08	61,776.03
3																
		OPERATIONS DEPARTMENT (300)														
1	3001	SANTOS, JOHN B.	Operations Manager	PP	9A	$ 67.17	139,713.60		36,295.50			186.42		-	-	176,195.52
1	3009	REYES, CHRISTOPHER J.	Assistant Operations Manager	OO	3B	$ 46.06	95,796.00	Y		26,258.23	494.26	186.42	1,389.07	1,882.98	225.94	126,034.90
1	5001	UNTALAN, JENNIE C.	Administrative Officer	II	13C	$ 26.41	59,092.80	Y		16,197.34	494.26	186.42	856.85	-	-	76,827.66
1	705	QUINTANILLA, KENNETH J.	Administrative Assistant	HH	8D	$ 21.57	44,858.60		12,297.66			186.42	650.55	6,234.02	403.26	64,631.51
1	3005	BORJA, JUAN C.	Planner III	KK	10A	$ 37.27	77,529.60	Y		21,305.68	494.26	186.42	1,127.08	-	-	100,843.04
1	3006	CASUPANG, RHRODA B.	Planner Work Coordinator	JJ	5D	$ 20.87	43,409.00	Y		11,898.41	494.26	186.42	629.43	6,234.02	403.26	63,254.80
							460,608.60		50,593.16	75,659.86	1,977.04	1,118.52	4,652.98	14,151.02	1,032.46	609,793.43
6																
		STEVEDORE DIVISION (310)														
1	4000	PINAULA, SIMON S.	Stevedoring Superintendent	NN	9C	$ 52.27	108,721.60	Y		29,800.59	494.26	186.42	1,576.46	-	-	140,779.33
1	4003	QUINATA, CORRINA H. C.	Planner Work Coordinator	II	8A	$ 22.82	47,475.00	Y		13,012.90	494.26	186.42	688.39	3,772.60	239.46	65,869.03
	4002	VACANT	Administrative Assistant			$ 16.49	34,303.00									
							190,499.60		-	42,813.49	988.52	372.84	2,264.85	3,772.60	239.46	206,648.36
2																
		CARGO HANDLING (312)														
1	4102	TOPASNA, JUNIOR D.N.	Stevedore Supervisor II	KK	7C	$ 33.83	70,366.00		19,287.87			186.42	1,020.34	2,980.90	403.26	94,245.76
1	4109	ALVAREZ, PATRICK E.	Stevedore Supervisor II	KK	5A	$ 30.83	63,704.00	Y		17,461.27	494.26	186.42	923.71	3,772.60	239.46	86,781.71
1	4105	BLAS, ANTHONY M.	Stevedore Supervisor I	JJ	12A	$ 32.12	66,809.60		18,312.51			186.42	968.74	4,488.64	298.22	91,064.13
1	4107	TOPASNA, REED K.S.	Stevedore Supervisor I	JJ	8B	$ 25.55	53,137.00	Y		14,564.86	494.26	186.42	770.49	6,234.02	403.26	75,760.30
1	4108	MEEKS, ROBERT L.	Stevedore Supervisor I	JJ	7C	$ 25.85	55,848.00	Y		15,307.94	494.26	186.42	809.80	3,772.60	239.46	76,658.47
1	4104	SANTOS, WALTER M.	Stevedore Supervisor I	JJ	7C	$ 25.85	55,848.00	Y		15,307.94	494.26	186.42	809.80	2,472.86	223.08	75,342.35
1	4200	OYDASCO, RICHARD A.S.	Stevedore Leader			$ 25.55	53,144.00		14,568.77			186.42	770.59	2,472.86	223.08	71,383.72
1	4205	MANGLONA, JOAQUIN T.	Stevedore Leader	HH	12A	$ 24.55	51,064.00	Y		13,998.64	494.26	186.42	740.43	6,234.02	403.26	73,119.03
1	4201	SANTOS, GILBERT G.	Stevedore Leader	HH	13C	$ 26.06	54,204.80	Y		14,857.54	494.26	186.42	785.97	2,472.86	223.08	73,224.93
1	4334	QUIDACHAY, GEORGE S.	Stevedore Leader	HH	10A	$ 22.68	47,184.00	Y		12,927.65	494.26	186.42	683.88	6,234.02	403.26	68,093.49
1	4226	QUINATA, JESSE N.	Stevedore Leader	HH	12B	$ 24.80	51,563.00		14,138.90			186.42	747.66	6,234.02	403.26	73,293.26
1	4202	AGUON, JOSEPH J.	Stevedore Leader	HH	11D	$ 24.31	50,566.00	Y		13,860.14	494.26	186.42	733.21	-	-	65,840.03
1	4329	AGUIGUI, CHRISTOPHER J.	Stevedore	FF	12C	$ 19.97	41,546.00	Y		11,387.76	494.26	186.42	602.42	2,472.86	223.08	56,912.80
1	4347	BENITO, CHRISTOPHER J.	Stevedore	FF	8B	$ 16.87	35,080.00	Y		9,615.43	494.26	186.42	508.66	3,772.60	239.46	49,896.83
1	4301	CEPEDA JR, FRANK V.A.	Stevedore	FF	14C	$ 21.63	44,980.40	Y		12,331.87	494.26	186.42	652.36	1,320.02	223.08	60,190.41
1	4304	CRUZ, BENNY G.	Stevedore	FF	13D	$ 20.98	43,659.20	Y		11,966.99	494.26	186.42	633.06	2,472.86	223.08	59,635.87
1	4346	DATUIN, NORBERTO G.	Stevedore	FF	8B	$ 17.55	36,505.00	Y		10,006.02	494.26	186.42	529.32	1,320.02	223.08	49,264.12
1	4317	DEFENSOR, ROMY C.	Stevedore	FF	13D	$ 20.99	43,659.20	Y		11,966.99	494.26	186.42	633.06	4,488.64	-	61,428.57
1	4318	NAPUTI, ARTHUR A.	Stevedore	FF	14A	$ 21.20	44,096.00	Y		12,086.71	494.26	186.42	639.39	2,145.00	296.32	59,946.01
1	4311	PEREZ, CHAUNCY J.	Stevedore	FF	14B	$ 21.41	44,543.00	Y		12,209.24	494.26	186.42	645.87	2,472.86	223.08	60,774.73
1	4322	PINEDA, BENJAMIN B.	Stevedore	FF	12B	$ 19.78	41,142.40	Y		11,277.13	494.26	186.42	596.56	2,472.86	223.08	56,392.72
1	4336	QUINATA, JEFFREY J.	Stevedore	FF	13B	$ 20.58	42,805.00	Y		11,732.63	494.26	186.42	620.67	2,472.86	-	58,312.05
1	4309	ROBERTO, JOSEPH B.	Stevedore	FF	13C	$ 20.79	43,243.20	Y		11,852.98	494.26	186.42	627.03	4,488.64	298.22	61,190.73
1	4303	SANCHEZ, RUDY Q.	Stevedore	FF	13B	$ 20.58	42,806.40	Y		11,733.23	494.26	186.42	620.69	6,234.02	403.26	62,478.29
1	4315	SANCHEZ, THADDEUS J.M.	Stevedore	FF	12D	$ 20.17	41,953.60	Y		11,499.48	494.26	186.42	608.33	6,234.02	403.26	61,379.37
1	4328	TOPASNA, RENE L.	Stevedore	FF	13A	$ 20.36	42,390.40	Y		11,619.21	494.26	186.42	614.66	2,472.86	223.08	58,090.89
1	4313	TAIANAO, DOMINIC D.A.	Stevedore	FF	10B	$ 19.26	37,957.60	Y		10,412.24	494.26	186.42	550.81	4,488.64	298.22	54,417.59
1	4342	GUERRERO, PETERSON F.	Stevedore	FF	7A	$ 16.05	33,378.00	Y		9,148.91	494.26	186.42	483.98	-	-	43,891.57
1	4340	SALAS, PHILIP L.	Stevedore	FF	7A	$ 16.05	33,378.00	Y		9,148.91	494.26	186.42	483.98	3,772.60	239.46	47,703.63

Doc No. 34GL-18-2297.

[redacted]

FY-2019
APPROVED STAFFING
PATTERN

	Position Number	NAME	POSITION TITLE	Pay Grad	Grad Step	Hourly Rate	Annual Income	P C	RET-DB 0.27	RET-DC 0.27	RET-DOI 19.01	LIFE 7.17	MEDICARE 0.01	MEDICAL	DENTAL	TOTAL
	[redacted]															
1	4326	GOFIGAN, RAYMOND J.	Stevedore	FF1	4A	$ 14.24	29,621.00	Y		8,119.12	494.26	186.42	429.50	1,682.95	225.94	40,759.22
1	4337	CONCEPCION, WOODROW A. III	Stevedore	FF1	4A3	$ 14.24	29,621.00	Y		8,119.12	494.26	186.42	429.50	1,682.95	225.94	40,759.22
1	4307	CAMACHO, JUNIOR B.	Stevedore	FF1	5A	$ 14.82	30,824.00	Y		8,448.88	494.26	186.42	446.95	1,682.95	225.94	42,309.41
1	4228	FRANCISCO, PAUL P.	Stevedore	FF1	4A5	$ 14.24	29,621.00	Y		8,119.12	494.26	186.42	429.50	1,682.95	225.94	40,759.22
1	4329	SIGUENZA, TERRENCE J. C.	Stevedore	FF1	4A9	$ 14.24	29,621.00	Y		8,119.12	494.26	186.42	429.50	1,682.95	225.94	40,759.22
1	4513	BORJA, JESSE J.	Stevedore	FF1	4A	$ 14.24	29,621.00	Y		8,119.12	494.26	186.42	429.50	1,682.95	225.94	40,759.22
1	4332	ASANOMA, VINCENT J.	Winch Operator	GG1	14A	$ 23.32	48,505.60	Y		13,295.38	494.26	186.42	703.33	3,772.60	239.46	67,197.06
1	4225	CABE JR., QUIRINO B.	Winch Operator	GG	13A	$ 22.41	46,612.80	Y		12,776.57	494.26	186.42	675.89	6,234.02	403.26	67,383.21
1	4220	PEREDO, FRANKIE S.	Winch Operator	GG	14A	$ 23.32	48,505.60	Y		13,295.38	494.26	186.42	703.33	-	-	63,185.00
1	4325	QUIDACHAY, WILLIAM G.	Winch Operator	GG1	13C	$ 22.86	47,548.80		13,033.13			186.42	689.46	2,990.90	403.26	64,841.96
1	4308	MESA, JOSEPH K.	Winch Operator	GG	12B	$ 21.75	45,240.00	Y		12,402.48	494.26	186.42	656.10	-	-	58,987.25
1	4323	SAN NICOLAS, MARTIN J.	Stevedore Casual	FF1	R4A	$ 14.24	21,473.92	Y		5,886.00			311.37	-	-	27,671.29
1	4359	REYES, WENCESLAUS C. II	Stevedore Casual	FF1	4A	$ 14.24	21,475.23	Y		5,886.36			311.39			27,672.97
1	4351	ROJAS, AIDAN C.A.	Stevedore Casual	FF1	R4A2	$ 14.24	21,475.23	Y		5,886.36			311.39			27,672.97
1	4352	FERNANDEZ, CHAZ J.M.	Stevedore Casual	FF1	R4A1	$ 14.24	21,475.23	Y		5,886.36			311.39			27,672.97
1	4353	BINUYA, FLORENCIO M.	Stevedore Casual	FF1	R4A	$ 14.24	21,475.23	Y		5,886.36			311.39			27,672.97
1	4357	KAWASAKI, KELLEN I.Y.	Stevedore Casual	FF1	R4A	$ 14.24	21,475.23	Y		5,886.36			311.39			27,672.97
1	4361	TAJALLE, JOSE J.	Stevedore Casual	FF1	R4A9	$ 14.24	21,475.23	Y		5,886.36			311.39			27,672.97
1	4363	SAN NICOLAS, JESUS P.	Stevedore Casual	FF1	R4A	$ 14.24	21,475.23	Y		5,886.36			311.39			27,672.97
1	4316	CASTRO, ANDREW J.	Stevedore Casual	FF1	R4A	$ 14.24	21,475.23	Y		5,886.36			311.39			27,672.97
1	4350	GASPAY-PAULINO, KYLE J.	Stevedore Casual	FF1	R4A9	$ 14.24	21,475.23	Y		5,886.36			311.39			27,672.97
1	4310	VACANT	Winch Operator	GG1	6A	$ 16.96	35,283.00			9,671.07	494.26	186.42	511.60	1,682.95	225.94	48,056.27
1	4222	VACANT	Stevedore	FF1	4A5	$ 14.24	29,621.00			8,119.12	494.26	186.42	429.50	1,682.95	225.94	40,759.22
1	4340	VACANT	Stevedore	FF1	R4A	$ 14.24	29,621.00			8,119.12	494.26	186.42	429.50	1,682.95	225.94	40,759.22
1	4306	VACANT	Stevedore Casual	FF1	R4A9	$ 14.24	21,475.23			5,886.36			311.39			27,672.97
1	4327	VACANT	Stevedore Casual	FF1	R4A	$ 14.24	21,475.23			5,886.36			311.39			27,672.97
1	4343	VACANT	Stevedore Casual	FF1	R4A	$ 14.24	21,475.23			5,886.36			311.39			27,672.97
1	4349	VACANT	Stevedore Casual	FF1	R4A9	$ 14.24	21,475.23			5,886.36			311.39			27,672.97
1	4354	VACANT	Stevedore Casual	FF1	R4A	$ 14.24	21,475.23			5,886.36			311.39			27,672.97
1	4356	VACANT	Stevedore Casual	FF1	4A	$ 14.24	21,475.23			5,886.36			311.39			27,672.97
1	4366	VACANT	Stevedore Casual	FF1	R4A	$ 14.24	21,475.23			5,886.36			311.39			27,672.97
1	4368	VACANT	Stevedore Casual	FF1	4A	$ 14.24	21,475.23			5,886.36			311.39			27,672.97
1	4360	VACANT	Stevedore Casual	FF1	4A1	$ 14.24	21,475.23			5,886.36			311.39			27,672.97
1	4362	VACANT	Stevedore Casual	FF1	4A1	$ 14.24	21,475.23			5,886.36			311.39			27,672.97
1	4364	VACANT	Stevedore Casual	FF1	4A	$ 14.24	21,475.23			5,886.36			311.39			27,672.97
1	4365	VACANT	Stevedore Casual	FF1	4A	$ 14.24	21,475.23			5,886.36			311.39			27,672.97
							2,348,931.65		79,339.18	564,502.99	18,781.88	8,016.06	34,059.51	128,605.10	10,283.78	3,192,520.14
65																
		RIGGING (313)														
1	4221	TORRES, STEVEN G.	Rigger Leader	II	14A	$ 25.98	60,261.00		16,523.02			186.42	874.07	2,472.86	223.08	80,560.46
1	4408	TEDTAOTAO, PAUL M.	Rigger	GG1	15A	$ 24.27	50,481.60	Y		13,637.01	494.26	186.42	731.98	4,488.64	298.22	70,518.13
1	4230	NAPUTI, DAVID	Rigger	GG	10C	$ 20.29	42,203.20	Y		11,567.90	494.26	186.42	611.95	2,472.86	223.08	57,759.66
1	4405	BABAUTA, SAMMY Q.	Rigger	GG	9C	$ 19.50	40,557.00	Y		11,116.67	494.26	186.42	588.08	2,472.86	223.08	55,638.37
	4402	VACANT	Rigger	GG	3D	$ 16.51	34,341.00									
							227,863.80		16,523.02	36,521.58	1,482.78	745.68	2,806.08	11,907.22	967.46	264,476.62
4																
		TERMINAL DIVISION (320)														
1	5000	ULLOA JR., JOSE A.	Terminal Superintendent	DO	9C	$ 56.76	118,060.80	Y		32,360.47	494.26	186.42	1,711.88	-	-	152,813.83
1	440	TOPASNA, LORETTA LYNN T.	Administrative Assistant	HH	3C	$ 17.51	36,413.00	Y		9,980.80	494.26	186.42	527.99	-	-	47,602.47
1	5319	SAN NICOLAS, WAYNE D.	Vessel Planner	KK1	4A5	$ 29.43	61,218.00	Y		16,779.85	494.26	186.42	887.66	2,472.86	223.08	82,262.13
1	5007	FLORES, JANICE H.	Vessel Planner	KK1	4A	$ 29.43	61,218.00	Y		16,779.85	494.26	186.42	887.66	2,472.86	223.08	82,262.13
1	5104	PAULINO, BRADLEY S.	Vessel Planner	KK1	2D	$ 28.00	58,247.00	Y		15,965.50	494.26	186.42	844.58	3,772.60	239.46	79,749.82
1	5105	PALOMO, CRAIG-THOMAS D.	Vessel Planner	KK	2D	$ 28.00	58,240.00	Y		15,963.58	494.26	186.42	844.48	-	-	75,728.74
1	5108	SANTOS, BRYAN A.L.	Vessel Planner	KK1	2D	$ 28.00	58,240.00	Y		15,963.58	494.26	186.42	844.48	3,772.60	239.46	79,740.80
1	5100	CEPEDA, FRANK S.N.	Cargo Checker Supervisor	JJ	11C	$ 31.48	65,486.00		17,949.71			186.42	949.55	2,145.00	298.22	87,014.90
1	5212	TAJALLE, JOSEPH C.	Cargo Checker Supervisor	JJ	13D	$ 34.43	71,621.00	Y		19,631.32	494.26	186.42	1,038.50	2,472.86	-	95,444.36
1	5315	TUITUU, JOSHUA T.	Cargo Checker Leader	II	9B	$ 23.99	49,897.00	Y		13,676.77	494.26	186.42	723.51	6,234.02	403.26	71,615.23
1	5337	SAN NICOLAS, PAUL A.	Cargo Checker Leader	II	9C	$ 24.23	50,396.00	Y		13,813.54	494.26	186.42	730.74	2,472.86	223.08	68,316.91
1	5214	SANTOS, COLBY JOHN L.	Cargo Checker Leader	II	3A	$ 18.71	38,908.00	Y		10,664.65	494.26	186.42	564.17	6,234.02	403.26	57,454.81
1	5300	YOSHIDA, ANGELA M.A.	Cargo Checker	GG	12A	$ 21.54	44,803.20	Y		12,280.56	494.26	186.42	649.65	6,234.02	403.26	65,051.36
1	5313	BARCINAS, MICHAEL J.A.	Cargo Checker	GG	10B	$ 20.09	41,788.00	Y		11,453.54	494.26	186.42	605.90	6,234.02	403.26	61,163.40
1	5101	DUEÑAS, GEORGE S.	Cargo Checker	GG	18A	$ 27.35	56,884.00	Y		15,591.90	494.26	186.42	824.82	3,939.52	238.46	78,160.38
1	5321	LEON GUERRERO, ANTONY B.	Cargo Checker	GG	8D	$ 18.93	39,384.00	Y		10,789.87	494.26	186.42	570.78	-	-	51,405.13
1	5303	MANIBUSAN, ANTHONY P.D.	Cargo Checker	GG	9B	$ 19.31	40,155.00	Y		11,006.49	494.26	186.42	582.25	2,472.86	223.08	55,120.35
1	5328	MANIBUSAN, FRANK C.	Cargo Checker	GG	12A	$ 20.70	43,056.00	Y		11,801.65	494.26	186.42	624.31	-	-	56,162.64
1	5216	QUINATA, LINA M.	Cargo Checker	GG	15B	$ 24.51	50,987.00		13,975.54			186.42	739.31	3,772.60	239.46	69,900.33
1	5322	RETUMBAN, ALEJANDRO T.	Cargo Checker	GG	12B	$ 21.75	45,240.00	Y		12,400.28	494.26	186.42	655.98	6,234.02	403.26	65,614.22
1	5307	ROSARIO, JOHN P.	Cargo Checker	GG	11D	$ 21.33	44,366.40	Y		12,160.83	494.26	186.42	643.31	2,472.86	223.08	60,547.16
1	5311	SANCHEZ, MATTHEW Q.	Cargo Checker	GG	11A	$ 20.70	43,056.00	Y		11,801.65	494.26	186.42	624.31	2,472.86	223.08	58,858.58
1	5312	TAITANO, JULIAN A.	Cargo Checker	GG	11A	$ 20.70	43,056.00		11,801.65			186.42	624.31	2,472.86	223.08	58,364.32
1	5318	AGUERO, MELISSA F.	Cargo Checker	GG	7D	$ 18.19	37,825.00	Y		10,368.55	494.26	186.42	548.51	2,472.86	223.08	52,121.78
1	5310	FAUSTO, RANIE F.	Cargo Checker	GG	4D	$ 16.14	33,571.00	Y		9,201.81	494.26	186.42	486.78	-	-	43,940.27
1	5336	SAN NICOLAS, HENRY I.	Cargo Checker	GG	4A	$ 15.86	32,583.00	Y		8,931.00	494.26	186.42	472.45	3,772.60	239.46	46,879.19
1	5330	TOVES, VINCENT A.	Cargo Checker	GG	4D	$ 16.14	33,571.00	Y		9,201.81	494.26	186.42	486.75	2,472.86	223.08	46,636.21
1	5302	ROBERTO, COREY V.C.	Cargo Checker	GG	4B	$ 15.82	32,909.00	Y		9,020.36	494.26	186.42	477.18	3,772.60	239.46	47,099.28
1	5301	SANTOS, JASMINE K.	Cargo Checker	GG	3B	$ 15.20	31,625.00	Y		8,668.41	494.26	186.42	458.56	3,772.60	239.46	45,444.71
1	5317	TAJALLE, MELVIN JR.	Cargo Checker	GG	4A	$ 15.66	32,583.00	Y		8,931.00	494.26	186.42	472.45	2,472.86	223.08	45,363.07

FY-2019
APPROVED STAFFING
PATTERN

	Position Number	NAME	POSITION TITLE	Pay Grad	Grad Step	Hourly Rate	Annual Income	P C	RET-DB 0.27	RET-DC 0.27	RET-DDI 19.01	LIFE 7.17	MEDICARE 0.01	MEDICAL	DENTAL	TOTAL
1	5320	WAKI, IAN D. JR.	Cargo Checker	GG	3B	$ 15.20	31,625.00	Y		8,668.41	494.26	186.42	458.56	-	-	41,432.65
1	5339	BLAS, JOHNATHON J.	Cargo Checker	GG	3B	$ 15.20	31,625.00	Y		8,668.41	494.26	186.42	458.56	-	-	41,432.65
1	5309	MADAHAN, ERNEST D.	Cargo Checker	GG	2B	$ 14.61	30,391.00	Y		8,330.17	494.26	186.42	440.67	1,682.98	225.94	41,751.44
1	5215	FLORES, ROY JR	Cargo Checker	GG	2B	$ 14.61	30,391.00	Y		8,330.17	494.26	186.42	440.67	1,682.98	225.94	41,751.44
1	5314	CHARFAUROS, MATTHEW J.	Cargo Checker	GG	2B	$ 14.61	30,391.00	Y		8,330.17	494.26	186.42	440.67	1,682.98	225.94	41,751.44
1	5218	MANIBUSAN, ALFRED J.	Cargo Checker	GG	2B	$ 14.61	30,391.00	Y		8,330.17	494.26	186.42	440.67	1,682.98	225.94	41,751.44
1	5304	CONWAY, JATHAN J.B.	Cargo Checker	GG	2B	$ 14.61	30,391.00	Y		8,330.17	494.26	186.42	440.67	1,682.98	225.94	41,751.44
1	5335	CARBULLIDO, BRANDON J.	Cargo Checker	GG	2B	$ 14.61	30,391.00	Y		8,330.17	494.26	186.42	440.67	1,682.98	225.94	41,751.44
1	5306	VACANT	Cargo Checker	GG	2B	$ 14.61	30,391.00			8,330.17	494.26	186.42	440.67	1,682.98	225.94	41,751.44
1	5338	VACANT	Cargo Checker Leader	II	1A	$ 17.27	35,931.00			9,848.59	494.26	186.42	521.00	1,682.98	225.94	48,890.29
	5306	VACANT	Cargo Checker	GG	2B	$ 14.61	30,391.00									
	5329	VACANT	Cargo Checker	GG	2B	$ 14.61	30,391.00									
							1,828,068.40		43,726.90	440,686.30	18,287.62	7,456.80	25,625.65	100,555.52	8,029.06	2,411,654.26
40																
		TRANSPORATION(330)														
		Transportation Superintendent's Office														
1	6000	SANTOS, RAYMOND B.	Transportation Superintendent	QQ	8C	$ 56.76	118,060.80	Y		32,360.47	494.26	186.42	1,711.88	6,234.02	403.26	159,451.11
1	6008	CRUZ, FRANKIE R.J.	Transportation Supervisor	KK	8A	$ 34.51	71,780.00		19,675.72			186.42	1,040.81	6,234.02	403.26	99,323.27
1	6003	LEON GUERRERO, JOSEPH F.	Transportation Supervisor	KK	7D	$ 34.17	71,072.00	Y		19,480.84	494.26	186.42	1,030.54	6,234.02	403.26	98,901.34
1	6201	BAMBA, JOSE P.	Crane Operator Leader	JJ	11A	$ 30.86	64,188.80		17,594.15			186.42	930.74	1,805.96	239.46	84,945.53
1	6202	BALAJADIA, DERRICK M.	Crane Operator Leader	JJ	12A	$ 32.12	66,802.00		18,310.43			186.42	968.63	2,145.00	298.22	88,710.70
1	6301	CLAROS, PATRICK Q.	Equipment Operator Leader	II	15D	$ 32.33	67,254.00	Y		18,434.32	494.26	186.42	975.18	1,320.02	223.08	88,887.28
1	6215	CONCEPCION, ANTHONY M.	Equipment Operator Leader	II	13B	$ 28.13	58,508.00	Y		16,037.04	494.26	186.42	848.37	4,488.64	298.22	80,660.95
1	6002	CRUZ, JACQUELINE A.	Planner Work Coordinator	II	8A	$ 22.82	47,475.00	Y		13,012.90	494.26	186.42	688.39	1,320.02	223.08	63,400.07
1	6007	VACANT	Administrative Assistant	HR	2A	$ 16.49	34,303.00			9,402.45	494.26	186.42	497.39	1,682.98	225.94	46,792.45
							599,446.60		$ 55,580.30	$ 108,728.01	2,965.56	1,677.78	8,691.98	31,464.68	2,717.78	811,272.69
9																
		CRANE OPERATOR (331)														
1	6338	DIEGO, JESSE A.	Crane Operator	II	11A	$ 25.72	53,497.60		14,663.69			186.42	775.72	6,234.02	403.26	75,760.71
1	6222	LORENZO, PETER C.	Crane Operator	II	14B	$ 29.27	60,881.60		16,687.65			186.42	882.78	-	-	78,638.45
1	6227	MALAGA, EDWIN A.	Crane Operator	II	16B	$ 31.70	65,936.00		18,073.06			186.42	956.07	6,234.02	403.26	91,788.83
1	6218	TORRES, GERALD F.	Crane Operator	II	13D	$ 28.69	59,684.00		16,359.38			186.42	865.42	-	-	77,095.22
1	6224	TUDELA, ALBERT I.	Crane Operator	II	13B	$ 28.13	58,510.40		16,037.70			186.42	848.40	3,772.60	239.46	79,594.98
1	6225	BABAUTA, GREGORIO L.	Crane Operator	II	12D	$ 27.57	57,355.00	Y		15,721.01	494.26	186.42	831.65	1,805.96	239.46	78,633.75
1	6213	ROBERTO, JR., DAVID S.	Crane Operator	II	13D	$ 28.69	59,684.00	Y		16,359.38	494.26	186.42	865.42	2,960.90	403.26	80,973.64
1	6229	AQUINGOC, JACOB Q.	Crane Operator	II	4D	$ 20.06	41,715.00	Y		11,434.08	494.26	186.42	604.87	6,234.02	-	60,668.65
1	6200	CRUZ, KEVIN LEE T.	Crane Operator	II	5D	$ 20.87	43,409.00	Y		11,898.41	494.26	186.42	629.43	-	-	56,617.52
1	6312	MENDIOLA, FRANCISCO Q.	Crane Operator	II	4A	$ 19.47	40,488.00	Y		11,097.76	494.26	186.42	587.08	6,234.02	403.26	59,490.80
1	6313	SABLAN, JR. RONNIE D.	Crane Operator	II	7B	$ 22.15	46,079.00	Y		12,630.25	494.26	186.42	668.15	6,234.02	403.26	66,695.36
1	6217	SANTOS, ALBERT E.	Crane Operator	II	9C	$ 24.23	50,396.00		13,813.54			186.42	730.74	6,234.02	403.26	71,763.99
1	6230	VACANT	Planner II	JJ	1C	$ 21.15	43,984.00			12,056.01	494.26	186.42	637.77	1,682.98	225.94	59,267.38
							681,619.60		95,635.02	91,196.91	3,459.82	2,423.46	9,883.48	47,646.56	3,124.42	934,989.28
13																
		EQUIPMENT OPERATOR SECTION (332)														
1	6226	CALIP, ALAN I.	Equipment Operator III	HH	19A	$ 26.59	55,307.20	Y		15,159.70	494.26	186.42	801.95	-	-	71,949.54
1	6351	CRUZ, TED R.	Equipment Operator III	HH	16B	$ 26.85	55,848.00	Y		15,307.94	494.26	186.42	809.80	6,234.02	403.26	79,283.69
1	6311	NEDEDOG, THEODORE T.	Equipment Operator III	HH	13C	$ 26.06	54,204.80	Y		14,857.54	494.26	186.42	785.97	3,772.60	239.46	74,541.05
1	6315	SANCHEZ, KEVIN R.	Equipment Operator III	HH	12D	$ 25.30	52,624.00		14,424.24			186.42	763.05	-	-	67,997.71
1	6314	SANTOS, FRANKLIN J.	Equipment Operator III	HH	5B	$ 18.77	39,040.00	Y		10,700.86	494.26	186.42	566.08	-	-	50,987.62
1	6349	BORJA, ROLEY NOEL A.	Equipment Operator III	HH	10D	$ 23.36	48,593.00	Y		13,319.34	494.26	186.42	704.60	-	-	63,297.62
1	6336	SANTOS, JOHN A.	Equipment Operator III	HH	3B	$ 17.33	36,053.00	Y		9,882.13	494.26	186.42	522.77	-	-	47,138.58
1	6363	ATOIGUE, FREDERICK	Equipment Operator II	GG	13B	$ 22.64	47,091.20	Y		12,907.70	494.26	186.42	682.82	3,772.60	239.46	65,374.46
1	6330	BENAVENTE, IGNACIO A.	Equipment Operator II	GG	10B	$ 20.09	41,786.00	Y		11,453.54	494.26	186.42	605.90	4,488.64	298.22	59,312.98
1	6362	BLAS JR., ALBERT D.	Equipment Operator II	GG	12C	$ 21.97	45,697.60	Y		12,525.71	494.26	186.42	662.62	2,472.86	223.08	62,262.55
1	6516	BORJA, RICHARD N.	Equipment Operator II	GG	11A	$ 20.70	43,052.00	Y		11,800.55	494.26	186.42	624.25	6,234.02	403.26	62,794.77
1	4331	CASTANEDA, PEDRO S.	Equipment Operator II	GG	12B	$ 21.75	45,240.00	Y		12,400.28	494.26	186.42	655.98	-	-	58,976.94
1	6356	EVANGELISTA, ANTHONY J.	Equipment Operator II	GG	17C	$ 26.61	55,364.80		15,265.13			186.42	808.59	-	-	72,044.94
1	6361	FERNANDO, ARNOLD P.	Equipment Operator II	GG	13B	$ 22.64	47,091.20	Y		12,907.70	494.26	186.42	682.82	1,805.96	239.46	63,407.82
1	6331	GARRIDO, RICKY E.	Equipment Operator II	GG	17A	$ 26.26	54,662.40		14,982.96			186.42	792.60	4,488.64	298.22	75,411.25
1	6357	MESA, ANTONIO R.	Equipment Operator II	GG	12C	$ 21.97	45,697.60	Y		12,525.71	494.26	186.42	662.62	2,582.32	223.08	62,372.01
1	6360	TEIXEIRA, DAVID G.	Equipment Operator II	GG	12D	$ 22.19	46,155.20	Y		12,651.14	494.26	186.42	669.25	3,772.60	239.46	64,168.33
1	6337	UNTALAN, ANTONIO Q.	Equipment Operator II	GG	12C	$ 21.97	45,697.60	Y		12,525.71	494.26	186.42	662.62	-	-	59,566.61
1	6377	OGO MAUI, C.	Equipment Operator II	GG	6C	$ 18.74	38,974.00	Y		10,682.77	494.26	186.42	565.12	1,320.02	223.08	52,445.68
1	6364	QUIDACHAY, PATRICK J.	Equipment Operator II	GG	7D	$ 18.19	37,828.00	Y		10,368.65	494.26	186.42	548.51	6,234.02	403.26	56,063.12
1	6359	SAN NICOLAS, RAYMOND I.	Equipment Operator II	GG	6B	$ 17.13	35,636.00	Y		9,767.83	494.26	186.42	516.72	6,234.02	403.26	53,238.51
1	6214	VAN METER, LESTER M.	Equipment Operator II	GG	9B	$ 19.31	40,155.00	Y		11,006.49	494.26	186.42	582.25	2,472.86	223.08	55,120.35
1	6210	CRUZ, GARY T.	Equipment Operator II	GG	6B	$ 17.13	35,636.00	Y		9,767.83	494.26	186.42	516.72	6,234.02	403.26	53,238.51
1	6373	TOLENOA, MARK C.	Equipment Operator II	GG	4D	$ 16.14	33,571.00	Y		9,201.81	494.26	186.42	486.78	2,472.86	223.08	46,636.21
1	6341	WAKI, CHRISTOPHER D.	Equipment Operator II	GG	3C	$ 15.36	31,941.00	Y		8,755.03	494.26	186.42	463.14	6,234.02	403.26	48,477.13
1	6345	DUENAS, SANDY M.	Equipment Operator II	GG	3D	$ 15.51	32,261.00	Y		8,842.74	494.26	186.42	467.78	-	-	42,252.20
1	6358	PALOMO, LOUIS A.	Equipment Operator II	GG	3D	$ 15.51	32,261.00	Y		8,842.74	494.26	186.42	467.78	-	-	42,252.20
1	6342	MESNGON, JORDAN C.	Equipment Operator II	GG	3C	$ 15.36	31,941.00	Y		8,755.03	494.26	186.42	463.14	1,682.98	225.94	43,748.77
1	6359	BALAJADIA, ERIC J.	Equipment Operator II	GG	2C	$ 14.76	30,695.00	Y		8,413.50	494.26	186.42	445.08	1,682.98	225.94	42,143.18
1	6316	CRUZ, DEVIN JESS	Equipment Operator II	GG	2C	$ 14.76	30,695.00	Y		8,413.50	494.26	186.42	445.08	1,682.98	225.94	42,143.18
1	6372	LYNCH, JARRETT J.Q.	Equipment Operator II	GG	2C	$ 14.76	30,695.00	Y		8,413.50	494.26	186.42	445.08	1,682.98	225.94	42,143.18

Doc No: 34GL-18-2297.

	Position Number	NAME	POSITION TITLE	Pay Grad	Grad Step	Hourly Rate	Annual Income	P C	RET-DB 0.27	RET-DC 0.27	RET-DDI 19.01	LIFE 7.17	MEDICARE 0.01	MEDICAL	DENTAL	TOTAL
1	6368	CHARFAUROS, DA'OK H.	Equipment Operator II	GG	2C	$ 14.76	30,695.00	Y		8,413.50	494.26	186.42	445.08	1,682.98	225.94	42,143.18
1	6365	YOSHIDA, JUAN D.	Equipment Operator II	GG	2A	$ 15.66	32,563.00	Y		8,931.00	494.26	186.42	472.45	1,682.98	225.94	44,576.05
1	6416	MENDIOLA, ANTHONY H. III	Equipment Operator II Casual	GG	2C	$ 14.76	22,258.06	Y		6,100.94			322.74			28,681.76
1	6406	NAPUTI, BRANDON M.	Equipment Operator II Casual	GG	2C	$ 14.76	22,253.88	Y		6,099.79			322.68			28,676.34
1	6418	CRUZ, KENNETH S. II	Equipment Operator II Casual	GG	2C	$ 14.76	22,253.88	Y		6,099.79			322.68			28,676.34
1	6326	CHARGUALAF, COLE D.	Equipment Operator II Casual	GG	2C	$ 14.76	22,253.88	Y		6,099.79			322.68			28,676.34
1	6339	SUSUICO, JOSEPH F.	Equipment Operator II (LTD)													
1	6378	PINAULA, JOSEPH P.	Equipment Operator II (LTD)													
1	6211	VACANT	Equipment Operator III	HH	1D	$ 16.33	33,963.00			9,309.26	494.26	186.42	492.46	1,682.98	225.94	46,354.32
1	6219	VACANT	Equipment Operator III	HH	1D	$ 16.33	33,963.00			9,309.26	494.26	186.42	492.46	1,682.98	225.94	46,354.32
1	6347	VACANT	Equipment Operator II	GG	2C	$ 14.76	30,695.00			8,413.50	494.26	186.42	445.08	1,682.98	225.94	42,143.18
1	6366	VACANT	Equipment Operator II	GG	2C	$ 14.76	30,695.00			8,413.50	494.26	186.42	445.08	1,682.98	225.94	42,143.18
1	6410	VACANT	Equipment Operator II Casual	GG	2C	$ 14.76	22,253.88			6,099.79			322.68			28,676.34
1	6412	VACANT	Equipment Operator II Casual	GG	2C	$ 14.76	22,253.88			6,099.79			322.68			28,676.34
1	6413	VACANT	Equipment Operator II Casual	GG	2C	$ 14.76	22,253.88			6,099.79			322.68			28,676.34
1	6414	VACANT	Equipment Operator II Casual	GG	2C	$ 14.76	22,253.88			6,099.79			322.68			28,676.34
1	6415	VACANT	Equipment Operator II Casual	GG	2C	$ 14.76	22,253.88			6,099.79			322.68			28,676.34
1	6367	VACANT	Equipment Operator II Casual	GG	2C	$ 14.76	22,253.88			6,099.79			322.68			28,676.34
							1,717,031.56		44,692.33	425,946.02	16,804.84	6,897.54	24,896.96	87,655.88	7,348.64	2,331,273.76
49																
		DISPATCHER'S SECTION (333)														
1	6111	BLAS, EUGENE F.S.	Mobile Equipment Dispatcher	GG	5C	$ 16.63	34,590.40	Y		9,481.23	494.26	186.42	501.56	2,472.86	223.06	47,949.81
1	6345	FRANCISCO, ANTHONY R.	Mobile Equipment Dispatcher	GG	13D	$ 23.09	48,032.00	Y		13,165.57	494.26	186.42	696.46	2,980.90	403.26	65,958.88
1	6112	BORDALLO III, ALFREDO T.	Mobile Equipment Dispatcher	GG	15D	$ 25.01	52,011.00		14,256.22			186.42	754.16	5,234.02	403.26	73,845.07
							134,633.40		14,256.22	22,646.80	988.52	559.26	1,952.18	11,687.78	1,029.60	187,753.76
3																
		MAINTENANCE DIVISION														
		Maintenance Manager's Office (400)														
1	7000	CANDOLETA, ERNEST G.	Maintenance Manager	PP	8C	$ 65.84	136,951.00		37,538.27			186.42		3,772.60	239.46	178,687.75
1	7005	PANGELINAN, JOAQUIN P.	Manager, Equip. Support Services	MM	7D1	$ 44.73	93,038.40	Y		25,501.83	494.26	186.42	1,349.06	2,472.86	223.06	123,265.90
1	8112	DIAZ, GUSSIEANNMARIE	Administrative Assistant	HH	4B	$ 18.04	37,516.00	Y		10,283.14	494.26	186.42	543.98	2,472.86	223.06	51,719.74
1	7004	SIATAN, JULIE AIDA Y.	Administrative Assistant	HH	3C	$ 17.51	36,413.00	Y		9,980.80	494.26	186.42	527.99	1,320.02	223.06	49,145.57
1	7003	VACANT	Administrative Officer	II	3A	$ 18.71	38,908.00			10,664.68	494.26	186.42	564.17	1,682.98	226.94	52,726.45
	NEW	VACANT	Assistant Maintenance Manager	OO	3A	$ 45.60	94,860.00									
							437,676.40		37,538.27	56,430.45	1,977.04	932.10	2,985.19	11,721.32	1,134.64	455,545.41
5																
		EQUIPMENT MAINTENANCE (410)														
		Equipment Maintenance Superintendent's Office														
1	7002	JAVELOSA, JORGE R.	Equip. Maint. Superintendent	OO	9B	$ 58.45	121,638.40		33,341.09			186.42	1,763.76	2,980.90	403.26	160,313.82
							121,638.40		$ 33,341.09	$ -	-	186.42	1,763.76	2,980.90	403.26	160,313.82
1																
		CRANE MECHANIC SECTION (411)														
1	9100	YAP, JULIO D.	Crane Mechanic Supervisor	KK	14A	$ 43.82	91,145.60		24,983.01			186.42	1,321.61	6,234.02	-	123,870.66
1	9101	SONTILLANOSA, JULIETO A.	Crane Mechanic Leader	JJ	9D	$ 29.37	61,080.00	Y		16,742.03	494.26	186.42	885.66	4,486.64	-	83,877.01
1	9107	AROMIN, GUS ALAN D.	Crane Mechanic II	II	13B	$ 28.13	58,510.40	Y		16,037.70	494.26	186.42	848.40	2,980.90	403.26	79,461.34
1	9106	BELMES, FRANCISCO A.	Crane Mechanic II	II	12D	$ 27.57	57,345.60	Y		15,718.43	494.26	186.42	831.51	4,486.64	-	79,064.86
1	9111	HATTIG, HERBERT G.	Crane Mechanic II	II	12B	$ 27.03	56,222.40		15,410.56			186.42	815.22	6,234.02	403.26	79,271.86
1	9108	NIU, EFREN B.	Crane Mechanic II	II	10D	$ 25.46	52,956.80	Y		14,515.46	494.26	186.42	767.87	1,320.02	223.06	70,483.91
1	9104	TOPASNA, PETER L.G.	Crane Mechanic II	II	12B	$ 27.03	56,222.40		15,410.56			186.42	815.22	1,320.02	223.06	74,177.70
1	9103	PEREGRINO, ROMEO R.	Crane Mechanic II	II	5C	$ 20.66	42,979.00	Y		11,780.54	494.26	186.42	623.20	4,486.64	298.22	60,850.28
1	9117	RIVERA, MARK R.	Crane Mechanic II	II	4C	$ 19.86	41,302.00	Y		11,320.88	494.26	186.42	598.88	6,234.02	403.26	60,539.72
1	9116	TAITANO, CHRISTOPHER J.	Crane Mechanic II	II	4A	$ 19.47	40,488.00	Y		11,097.76	494.26	186.42	587.06	6,234.02	403.26	59,490.80
1	9112	BELMES, BENBERT S.	Crane Mechanic I	GG	3B	$ 15.20	31,625.00	Y		8,668.41	494.26	186.42	458.56	6,234.02	403.26	48,069.94
1	9105	VACANT	Crane Mechanic II	II	2C	$ 18.34	38,142.00			10,454.72	494.26	186.42	553.06	1,682.98	225.94	51,739.38
1	9113	VACANT	Crane Mechanic II	II	2C	$ 18.34	38,142.00			10,454.72	494.26	186.42	553.06	1,682.98	225.94	51,739.38
1	9114	VACANT	Crane Mechanic I	GG	2B	$ 14.61	30,391.00			8,330.17	494.26	186.42	440.67	1,682.98	225.94	41,751.44
							696,552.20		$ 55,804.13	$ 135,120.83	5,436.86	2,609.86	10,100.01	55,305.90	3,438.50	964,368.30
14																
		PREVENTIVE MAINTENANCE SECTION (412)														
1	9300	TORRES, ALFRED J.	Prev. Maint. Mech. Supervisor	KK	7B	$ 33.50	69,672.00		19,097.10			186.42	1,010.24	6,234.02	403.26	96,603.04
1	9312	PIOLO, GEORGE E.	Preventive Maint. Mechanic Leader	JJ	11A	$ 30.86	64,188.80	Y		17,594.15	494.26	186.42	930.74	3,772.60	239.46	87,406.43
1	9303	DATUIN, CHRISTOPHER D.	Preventive Maint. Mechanic Leader	JJ	4D	$ 24.07	50,058.00	Y		13,720.90	494.26	186.42	725.84	-	-	65,185.42
1	9315	ETTLEMAN, CURTIS R.	Preventive Maint. Mechanic	II	12C	$ 27.30	56,784.00	Y		15,564.49	494.26	186.42	823.37	2,472.86	223.06	76,548.45
1	9304	FLORES, RICHARD P.	Preventive Maint. Mechanic	II	12C	$ 27.30	56,784.00	Y		15,564.49	494.26	186.42	823.37	1,320.02	-	75,172.56
1	9312	CANDOLETA, JUSTIN A.	Preventive Maint. Mechanic	II	5C	$ 20.66	42,979.00	Y		11,780.54	494.26	186.42	623.20	2,472.86	223.06	58,759.36
1	9307	QUINATA, ROBERT D.	Preventive Maint. Mechanic	II	3B	$ 18.69	39,297.00	Y		10,771.31	494.26	186.42	569.81	2,472.86	223.06	54,014.73
1	9314	QUINTANILLA, JOHN G.P. JR.	Preventive Maint. Mechanic	II	4A	$ 19.47	40,488.00	Y		11,097.76	494.26	186.42	587.06	2,472.86	223.06	55,549.48
1	9318	FERNANDEZ, DOMINICK	Preventive Maint. Mechanic	II	2D	$ 18.52	38,523.00	Y		10,559.15	494.26	186.42	558.58	1,682.98	225.94	52,230.34
1	9319	FLORES, SHAWN D.	Preventive Maint. Mechanic	II	3A	$ 18.71	38,908.00	Y		10,664.68	494.26	186.42	564.17	1,682.98	225.94	52,726.45
1	9320	CALIP, CHRISTOPHER J.	Preventive Maint. Mechanic	II	2D	$ 18.52	38,523.00	Y		10,559.15	494.26	186.42	558.58	1,682.98	225.94	52,230.34
1	9321	CRUZ, JAMES Y.	Preventive Maint. Mechanic	II	2D	$ 18.52	38,523.00	Y		10,559.15	494.26	186.42	558.58	1,682.98	225.94	52,230.34
1	9309	RABAGO, ROBERT L.	Preventive Maint. Mechanic	II	2D	$ 18.52	38,523.00	Y		10,559.15	494.26	186.42	558.58	1,682.98	225.94	52,230.34

FY-2019
APPROVED STAFFING
PATTERN

	Position Number	NAME	POSITION TITLE	Pay Grad	Grad Step	Hourly Rate	Annual Income	P C	RET-DB 0.27	RET-DC 0.27	RET-DDI 19.01	LIFE 7.17	MEDICARE 6.01	MEDICAL	DENTAL	TOTAL
1	9310	CASTRO, JASON M.	Preventive Maint. Mechanic	II	2D	$ 18.52	38,523.00	Y		10,359.15	494.26	168.42	556.58	1,682.88	225.94	52,230.34
1	9316	BLAS, PERRY O.	Preventive Maint. Mechanic	II	3A	$ 18.71	38,906.00	Y		10,684.88	494.26	186.42	564.17	1,682.98	225.94	52,726.45
1	9317	AQUININGOC, JOEY O.	Preventive Maint. Mechanic	II	2A	$ 17.98	37,390.00	Y		10,248.90	494.26	186.42	542.15	1,682.98	225.94	50,770.35
							734,071.80		$ 19,097.10	$ 189,467.39	7,413.90	2,982.72	10,557.04	34,681.92	3,342.56	996,614.42
16																
		FLEET MAINTENANCE SECTION (413)														
1	9200	LEON GUERRERO, JOHN J.	Heavy Equip. Mech. Supervisor	KK	7D	$ 34.17	71,072.00	Y		19,480.84	494.26	186.42	1,030.54	3,772.60	259.45	96,276.12
1	9201	HUDSON, WILLIAM M.	Heavy Equip. Mech. Leader	JJ	11D	$ 31.50	65,141.00		18,129.25			186.42	959.04	4,488.84	298.22	90,202.57
1	9220	JARDELEZA, NESTOR G.	Heavy Equipment Mechanic II	II	9C	$ 24.23	50,398.00	Y		13,813.54	494.26	186.42	730.74	6,234.02	403.26	72,258.25
1	9209	ADONAY, WILFREDO B.	Heavy Equipment Mechanic II	II	10D	$ 25.46	52,956.80	Y		14,515.46	494.26	186.42	767.87	6,234.02	403.26	75,558.09
1	9208	FAASUAMALIE, IONATANA	Heavy Equipment Mechanic II	II	12A	$ 26.78	55,560.80	Y		15,256.63	494.26	186.42	807.06	2,472.86	223.08	75,101.13
1	9212	FLORES, ROY P.C.	Heavy Equipment Mechanic II	II	12C	$ 27.50	56,784.00	Y		15,564.49	494.26	186.42	823.37	6,234.02	-	80,086.56
1	9109	FLORES, RICHARD R.	Heavy Equipment Mechanic II	II	3B	$ 18.89	39,297.00	Y		10,771.31	494.26	186.42	569.81	-	-	51,318.79
1	9222	GUERRERO, JEROME PETER	Heavy Equipment Mechanic I	GG	8D	$ 17.48	36,352.00	Y		9,964.08	494.26	186.42	527.10	-	-	47,523.87
1	9223	GUERRERO, PETER F.	Heavy Equipment Mechanic I	GG	8D	$ 18.83	39,164.00	Y		10,789.67	494.26	186.42	575.76	6,234.02	403.26	58,042.41
1	9224	SEPULIA, BARTOLOME B.	Heavy Equipment Mechanic I	GG	14C	$ 23.79	49,487.00	Y		13,564.39	494.26	186.42	717.55	2,472.86	-	66,922.49
1	9221	CRUZ, BENJAMIN P.	Heavy Equipment Mechanic I	GG	2B	$ 14.61	30,391.00	Y		8,330.17	494.26	186.42	440.67	1,682.98	225.94	41,751.44
1	9203	PAGRONES, JAKE M.	Heavy Equipment Mechanic I	GG	2B	$ 14.61	30,391.00	Y		8,330.17	494.26	186.42	440.67	1,682.98	225.94	41,751.44
1	9216	VACANT	Heavy Equipment Mechanic II	II	2A	$ 17.98	37,390.00			10,585.11	494.26	186.42	542.15	1,682.98	225.94	51,106.86
							615,682.60		$ 18,129.25	$ 150,965.86	5,931.12	2,423.46	8,927.40	43,191.98	2,648.36	847,900.03
13																
		WELDER SECTION (414)														
1	9400	TEDTAOTAO, JOSE M.	Welder Supervisor	KK	11A	$ 38.88	80,891.20	Y		22,172.28	494.26	186.42	1,172.92	-	-	104,917.08
1	9401	MENDIOLA, ROY C.	Welder Leader	JJ	15B	$ 36.55	76,027.00		20,639.00			186.42		6,234.02	403.26	103,689.70
1	9306	AQUAI, EARL T.L.	Welder II	II	13A	$ 27.85	57,928.00	Y		15,878.06	494.26	186.42	839.96	6,234.02	403.26	81,963.98
1	9313	AROMIN, RAY D.	Welder II	II	12B	$ 27.03	56,232.40	Y		15,410.56	494.26	186.42	815.22	2,145.00	223.08	75,495.94
1	9406	DUENAS, DAVID D.	Welder II	II	12D	$ 27.57	57,345.60	Y		15,715.43	494.26	186.42	831.51	2,472.86	223.08	77,272.16
1	9409	MENDIOLA, JESSE C.	Welder II	II	12D	$ 27.57	57,345.60	Y		15,715.43	494.26	186.42	831.51	1,320.02	223.08	76,119.32
1	9402	BLAS, KILO R.	Welder II	II	3D	$ 19.27	40,087.00	Y		10,987.85	494.26	186.42	581.26	1,320.02	223.08	53,879.89
1	9418	VACANT	Welder II	II	2B	$ 18.16	37,764.80			10,351.11	494.26	186.42	547.58	1,682.98	225.94	51,252.29
1	3181	VACANT	Tool Clerk	EE	2B	$ 12.08	25,117.00			6,884.57	494.26	186.42	264.20	1,682.98	225.94	34,956.27
							488,727.80		$ 20,639.00	$ 133,121.19	3,954.08	1,677.78	5,984.16	33,051.90	2,150.72	659,546.73
5																
		FACILITY MAINTENANCE DIVISION														
		Building Maintenance Superintendent's Office (420)														
1	8001	ARLAGUE, ALEXANDER J.	Facilities Superintendent	MM	3C	$ 37.77	78,555.00	Y		21,531.93	494.26	186.42	1,139.05	2,980.90	-	104,887.55
							78,555.00		$ -	$ 21,531.93	494.26	186.42	1,139.05	2,980.90	-	104,887.55
1																
		BUILDING MAINTENANCE SECTION (421)														
1	8300	MUNOZ, RAYMOND C.	Building Maintenance Supervisor	KK	10A	$ 37.37	77,729.60	Y		21,305.56	494.26	186.42	1,127.08	1,320.02	223.08	102,386.14
1	8302	TAITANO, DAVID C.	Building Maintenance Leader	II	15A	$ 30.16	62,732.80		17,195.06			186.42	909.63	1,320.02	223.08	82,567.01
1	8304	LAGARAS, VESTER G.	Building Maintenance Leader	II	9C	$ 24.23	50,398.00	Y		13,813.54	494.26	186.42	730.74	2,472.86	223.08	68,318.91
1	8311	MARQUEZ, FELICIANO F.	Plumber II	HH	11A	$ 23.60	49,088.00		13,455.02			186.42		2,472.86	223.08	65,425.38
1	8313	PEREZ, MELCHOR B.D.	Plumber II	HH	11C	$ 24.07	50,065.60	Y		13,722.98	494.26	186.42	725.95	-	-	65,195.21
1	8327	TASS, JOHN E.	Plumber II	HH	7D	$ 20.73	43,124.00		11,820.29			186.42	625.30	3,772.60	239.46	59,768.07
1	8316	TIRADOR, LEO D.	Painter II	GG	9C	$ 15.50	40,557.00	Y		11,116.67	494.26	186.42	588.08	-	-	52,942.43
1	8405	DIAZ, LUIS M.	Carpenter II	HH	8A	$ 18.34	40,223.00	Y		11,025.12	494.26	186.42	583.23	3,772.60	239.46	56,524.10
1	8326	AMADO, GILBERT C.	Carpenter II	HH	8A	$ 18.34	40,223.00	Y		11,025.12	494.26	186.42	583.23	2,145.00	-	54,857.04
1	8318	SAN NICOLAS, EDWIN C.	Carpenter I	GG	3B	$ 15.20	31,629.00	Y		8,668.41	494.26	186.42	458.56	2,980.90	-	44,413.55
	8306	VACANT	Carpenter I	GG	2B	$ 14.61	30,391.00									
	8308	VACANT	Carpenter I	GG	2B	$ 14.61	30,391.00									
							546,546.00		$ 42,470.37	$ 90,677.54	3,459.82	1,864.20	6,231.80	20,250.86	1,371.24	652,195.83
10																
		JANITORIAL SERVICES SECTION (422)														
1	8200	PEREZ, JACQUELINE Q.	Maintenance Custodian Leader	DD	2C	$ 11.62	24,160.00	Y		6,522.26	494.26	186.42	350.32	2,472.86	223.08	34,509.20
1	8202	CRUZ, LORENZO S.	Maintenance Custodian	CC	11D	$ 16.62	34,569.60	Y		9,475.53	494.26	186.42	501.26	2,472.86	-	47,699.93
1	8204	TORRES, SYLVESTRE S.	Maintenance Custodian	CC	5B	$ 12.63	26,270.40	Y		7,314.74	494.26	186.42	380.91	1,320.02	223.08	36,611.88
1	8211	ECLAVEA, JACQUELINE M.	Maintenance Custodian	CC	2A	$ 11.27	23,449.00	Y		6,427.37	494.26	186.42	340.01	1,809.96	239.46	32,942.48
1	8210	CAMACHO, ADRIAN G.	Maintenance Custodian	CC	3A	$ 11.73	24,401.00	Y		6,688.51	494.26	186.42	353.81	4,488.64	298.22	36,910.87
1	8213	SALAS, PETER ANTHONY H.	Maintenance Custodian	CC	2A	$ 11.27	23,449.00	Y		6,427.37	494.26	186.42	340.01	1,682.98	225.94	32,805.98
1	8209	SAN NICOLAS, ROSA C.	Maintenance Custodian	CC	2A	$ 11.27	23,449.00	Y		6,427.37	494.26	186.42	340.01	1,682.98	225.94	32,805.98
1	8212	MENDIOLA, ZACHARY J.	Maintenance Custodian	CC	1A	$ 10.83	22,534.00	Y		6,176.57	494.26	186.42	326.74	1,682.98	225.94	31,626.91
1	8214	UNTALAN, JUANITO S.N.	Maintenance Custodian	CC	1A	$ 10.83	22,534.00	Y		6,176.57	494.26	186.42	326.74	1,682.98	225.94	31,626.91
1	8310	VACANT	Maintenance Custodian	CC	1A	$ 10.83	22,534.00			6,176.57	494.26	186.42	326.74	1,682.98	225.94	31,626.91
1	4314	VACANT	Maintenance Custodian	CC	1A	$ 10.83	22,534.00			6,176.57	494.26	186.42	326.74	1,682.98	225.94	31,626.91
							270,300.00		$ -	$ 74,088.23	5,436.86	2,050.62	3,919.35	22,658.22	2,339.48	380,793.76
11																
		ELECTRICAL/REFRIGERATION SECTION (423)														
1	8174	CRUZ, RONNIE J.	Electrician Leader	JJ	9D	$ 29.27	91,000.00		16,742.03			186.42	885.55	2,472.86	-	82,366.97

Doc. No. 34GL-18-2297.

FY-2018
APPROVED STAFFING
PATTERN

	Position Number	NAME	POSITION TITLE	Pay Grad	Grad Step	Hourly Rate	Annual Income	P C	RET-DB 0.27	RET-DC 0.27	RET-DDI 19.01	LIFE 7.17	MEDICARE 0.01	MEDICAL	DENTAL	TOTAL
1	8111	SAN MIGUEL, JOSEPH F.	Electrician II	GG	12A	$ 26.76	55,669.00	Y		15,258.87	494.26	186.42	807.20	6,234.02	403.26	79,053.03
1	8307	MENDIOLA, JASON C.	Electrician II	GG	7B?	$ 22.15	46,079.00	Y		12,630.25	494.26	186.42	668.15	6,234.02	403.26	66,695.36
1	8129	SANTOS, HENRY M.	Electrician I	GG	2 5A?	$ 16.30	33,906.00	Y		9,293.63	494.26	186.42	491.64	-	-	44,371.95
1	8128	GICO, FELIPE A.	Electrician I	GG	4C	$ 15.98	33,238.00	Y		9,110.54	494.26	186.42	481.95	6,234.02	403.26	50,148.45
1	8121	CRUZ, JOAQUIN J.A.	Refrigeration Mechanic I	GG	3B	$ 15.20	31,625.00	Y		8,668.41	494.26	186.42	458.56	4,488.64	295.22	46,219.52
1	8126	GENOVA, ANTONIO G.	Refrigeration Mechanic I	GG	4B?	$ 15.82	32,909.00	Y		9,020.36	494.26	186.42	477.18	2,472.86	223.08	45,783.16
1	8130	MADAHAN, ERNESTO D.	Refrigeration Mechanic II	GG	3B?	$ 16.89	39,297.00	Y		10,771.31	494.26	186.42	569.81	2,472.86	223.08	54,014.73
	8100	VACANT	Electrician Supervisor	GG	5C?	$ 8.00	14,528.00			3,982.12	-	-	210.66	-	-	18,720.78
1	8125	VACANT	Refrigeration Mechanic II	GG	2B	$ 16.16	32,970.88			9,037.32	494.26	186.42	478.08	1,682.98	226.94	45,075.87
1	NEW	VACANT	Electrician I	GG	2D?	$ 14.90	31,002.00			8,497.65	494.26	186.42	449.53	1,682.98	226.94	42,538.78
							412,303.88		$ 16,742.03	$ 96,270.46	4,448.34	1,864.20	5,976.41	33,975.24	2,406.04	573,986.60
10																
		MAINTENANCE CONTROL SECTION (430)														
1	7107	QUENGA, SHANNON T.	Maintenance Planner	KK	4A	$ 29.43	61,218.00	Y		16,779.65	494.26	186.42	887.66	3,772.60	239.46	83,578.25
1	8201	BAGAFORO, EVELYN P.	Maintenance Planner	KK	2D	$ 25.00	58,247.00		15,965.50			186.42	844.58	2,472.86	223.08	77,939.44
1	7100	OKAZAKI, FRANCISCO C.	Planner Work Coordinator	II	12C	$ 27.30	56,784.00	Y		15,564.49	494.26	186.42	823.37	-	-	73,852.54
1	8114	LLANES, MARIA T.	Planner Work Coordinator	II	8A	$ 22.82	47,475.00	Y		13,012.90	494.26	186.42	688.39	2,960.90	403.26	65,241.13
							223,724.00		15,965.50	45,357.25	1,482.78	745.68	3,244.00	9,226.36	865.80	300,611.37
4																
		CORPORATE SERVICES (500)														
1	8308	WUSSTIG-PEREZ, BETTY ANN	Administrative Assistant	HH	5D	$ 19.15	39,824.00		10,915.76			186.42	577.45	-	-	51,503.63
1	600	VACANT	Corporate Services Manager	PP	11D	$ 50.33	104,686.00									
							144,510.00		$ 10,915.76	$ -	$ -	$ 186.42	$ 577.45	$ -	$ -	$ 51,503.63
2																
		GENERAL ADMINISTRATION (510)														
1	601	MAFNAS, ANTOINETTE M.	Administrative Services Officer	JJ	13B	$ 33.75	70,210.00		19,244.56			186.42	1,018.05	3,772.60	239.46	94,671.09
1	540	AYUYU, RONALD A.	Program Coordinator II	JJ	2D?	$ 22.22	46,227.00	Y		12,670.82	494.26	186.42	670.29	3,772.60	239.46	64,260.85
1	620	PATTERSON, TROY S.	Clerk III	EE	3A?	$ 12.44	25,878.00	Y		7,093.16	494.26	186.42	375.23	2,472.86	223.08	36,723.01
1	6001	ECLAVEA, EDNA M.	Clerk III	EE	2B	$ 12.08	25,117.00	Y		6,884.57	494.26	186.42	364.20	2,472.86	223.08	35,742.39
1	8203	LUMANOG, NINIA M.G.	Clerk III	EE	2B	$ 12.08	25,117.00	Y		6,884.57	494.26	186.42	364.20	2,472.86	223.08	35,742.39
	621	VACANT	Clerk III	EE	1A1	$ 11.49	23,895.00									
							216,447.00		$ 19,244.56	$ 33,533.12	1,977.04	932.10	2,791.96	14,963.78	1,148.16	267,139.72
5																
		HUMAN RESOURCES (620)														
1	539	NEDEDOG, CARMELITA C.	Personnel Specialist IV	LL	13C	$ 34.33	71,414.00	Y		19,574.58	494.26	186.42	1,035.50	2,472.86	-	95,177.62
1	104	CEPEDA, SHAWN B.	Personnel Specialist II	JJ	11C	$ 31.46	65,478.40	Y		17,947.63	494.26	186.42	949.44	1,805.98	239.46	87,101.57
1	606	CASTRO, EVANGELINE O.	Personnel Assistant	EE	14A	$ 19.26	40,102.40	Y		10,992.07	494.26	186.42	581.48	1,805.98	239.46	54,402.05
1	627	CALVO, DENISE J.	Clerk III	EE	11A	$ 11.49	23,898.00	Y		6,550.44	494.26	186.42	346.52	1,682.98	225.94	33,384.56
1	800	VACANT	Personnel Services Administrator	NN	12D	$ 39.96	83,107.00									
1	607	VACANT	Personnel Specialist IV	LL	12A	$ 32.34	67,275.00									
	803	VACANT	Personnel Specialist III	KK	11B1	$ 26.36	54,871.00									
							406,145.80		$ -	$ 55,064.72	1,977.04	745.68	2,912.95	7,767.76	704.86	270,065.80
6																
		PROCUREMENT/SUPPLY DIVISION (630) (631)														
1	2004	MUNA, STEVEN P.	Contract Management Administrator	MM	12B	$ 35.93	74,743.00	Y		20,487.06	494.26	186.42	1,083.77	2,472.86	223.08	99,690.45
1	200	ARCEO, JOYJEAN B.	Program Coordinator IV	LL	3B	$ 33.99	70,707.00	Y		19,380.79	494.26	186.42	1,025.25	2,472.86	223.08	94,489.86
1	2003	CASTRO, PIA A.	Administrative Assistant	HH	4B	$ 18.04	37,518.00	Y		10,283.14	494.26	186.42	543.98	3,772.60	239.46	53,035.86
1	2002	CABRERA, MARK A.	Buyer II	GG	7 5B	$ 16.46	34,245.00	Y		9,386.55	494.26	186.42	496.55	2,472.86	223.08	47,504.73
	2000	VACANT	Procurement & Supply Manager	NN	1D	$ 5.00	10,400.00			2,850.64	494.26	186.42	150.80	1,682.98	225.94	15,991.04
1	NEW	VACANT	Buyer Supervisor	II	8B1	$ 23.05	47,950.00			13,143.10	494.26	186.42	695.28	1,682.98	225.94	64,377.97
1	NEW	VACANT	Buyer I	EE	4B1	$ 13.08	27,198.00			7,454.97	494.26	186.42	394.37	1,682.98	225.94	37,636.94
1	NEW	VACANT	Buyer I	EE	4B	$ 13.08	27,198.00			7,454.97	494.26	186.42	394.37	1,682.98	225.94	37,636.94
1	2104	VACANT	Buyer II	GG	4A	$ 15.66	32,583.00									
							362,540.00		$ -	$ 90,441.21	3,954.08	1,491.36	4,784.38	17,923.10	1,812.46	450,363.59
8																
		SUPPLY SECTION (632)														
1	2005	SABLAN, ANNIE L.G.	Inventory Management Administrator	LL	4C	$ 35.73	74,313.00		20,369.19			186.42	1,077.54	3,772.60	239.46	99,958.21
1	2201	CASTRO JR., PETE M.	Supply Technician II	EE	11B	$ 17.26	35,942.40	Y		9,851.81	494.26	186.42	521.16	-	-	46,996.05
1	2202	VALENCIA, LILIAN T.	Supply Technician II	EE	4A	$ 12.95	26,928.00	Y		7,380.96	494.26	186.42	390.46	1,682.98	225.94	37,289.02
1	626	CRUZ, JOSEPH P.	Clerk III	EE	11C	$ 17.45	36,296.00	Y		9,948.73	494.26	186.42	526.29	2,472.86	223.08	50,147.65
1	2200	VACANT	Supply Supervisor	II	8A	$ 20.26	42,132.00			11,548.38	494.26	186.42	610.91	1,682.98	225.94	56,880.90
1	NEW	VACANT	Supply Technician I	OD	2D	$ 11.73	24,401.00			6,688.31	494.26	186.42	353.81	1,682.98	226.94	34,032.73
							240,012.40		$ 20,369.19	$ 45,418.21	2,471.30	1,116.52	3,480.18	11,294.40	1,140.36	325,304.56
9																
		ENGINEERING DIVISION (640)														
1	581	DELOS SANTOS, SIMEON S.	Engineer Manager	PP	7C	$ 63.27	131,607.00		36,073.48			186.42	1,908.30	1,320.02	223.08	171,318.30
1	587	GUTIERREZ, IREMAR C.	Engineer III	LL	3D	$ 34.88	72,128.00	Y		19,770.28	494.26	186.42	1,045.86	2,980.90	403.26	97,008.98

FY-2019
APPROVED STAFFING
PATTERN

	Position Number	NAME	POSITION TITLE	Pay Grad	Grad Step	Hourly Rate	Annual Income	P/T	RET-DB 0.27	RET-DC 0.27	RET-DDI 19.01	LIFE 1.17	MEDICARE 0.01	MEDICAL	DENTAL	TOTAL
1	8120	CONDE, ENRIQUE S.	Engineer II	KK	7C	$ 33.83	70,366.00		19,287.97			186.42	1,020.34	2,980.90	403.26	94,246.78
1	166	QUENAS, VICTOR Q.	Administrative Aide	EE	9B	$ 15.95	33,185.00	Y		9,096.28	494.26	186.42	481.20	-	-	43,444.16
	NEW	VACANT	Administrative Assistant	HH	2A	$ 4.00	8,320.00			2,280.51	494.26	186.42	120.64	1,682.98	225.94	13,310.75
							315,509.00		$ 55,361.35	$ 31,147.02	1,482.78	932.10	4,575.33	8,968.80	1,255.54	419,226.96
4																
		COMMERCIAL DIVISION (650)														
1	700	NELSON, GLENN B.	Commercial Manager	NN	9C	$ 52.27	108,721.00	Y		29,900.43	494.26	186.42	1,576.45	3,772.80	239.46	144,790.82
1	703	CARBULLIDO, RITA B.	Commercial Specialist II	KK	5B	$ 30.93	64,341.00	Y		17,535.87	494.26	186.42		3,772.80	239.46	86,569.81
1	714	QUINATA, CARL I.	Commercial Specialist II	KK	1C	$ 26.64	55,420.00	Y		15,190.62	494.26	186.42	803.59	1,682.98	225.94	74,003.81
1	623	LEON GUERRERO, JOHN L.	Commercial Specialist I	JJ	7D	$ 27.12	56,406.00	Y		15,460.83	494.26	186.42	817.89	-	-	73,365.45
1	702	ARRIOLA, RYAN J.	Commercial Specialist I	JJ	1C	$ 21.15	43,984.00	Y		12,056.01	494.26	186.42	637.77	1,682.98	225.94	59,267.38
	7105	VACANT	Commercial Specialist I	JJ	1C	$ 21.15	43,984.00									
							372,856.00		$ -	$ 90,143.82	2,471.30	932.10	3,835.70	10,911.16	930.80	438,096.87
5																
		INFORMATION TECHNOLOGY DIVISION (670)														
1	1002	PEREZ, DENNIS J.	Systems Manager	NN	3C	$ 41.17	85,625.00	Y		23,469.81	494.26	186.42	1,241.56	4,488.64	298.22	115,803.92
1	942	JENKINS, CAROL V.	Administrative Assistant	HH	14D	$ 27.39	56,971.20		15,615.61			186.42	826.08	2,472.86	223.08	76,295.45
1	1005	BONTO, ARDEN B.	Systems Programmer	KK	12A	$ 40.47	84,177.60	Y		23,073.06	494.26	186.42	1,220.58	3,772.80	239.46	113,164.00
1	1008	YATAR, ANTHONY J. S.	Programmer Analyst	KK	6A	$ 31.87	66,290.00	Y		18,170.09	494.26	186.42	961.21	3,772.80	239.46	90,114.03
1	1003	BLAS, DORIS G.	Computer Operator III	II	15C	$ 30.76	63,980.80		17,537.14			186.42	927.72	1,320.02	223.08	84,175.18
1	1006	PAUNTE, JACOB R.I. JR.	Computer Operator Specialist	JJ	4B	$ 23.59	49,071.00	Y		13,450.36	494.26	186.42	711.53	1,682.98	225.94	65,822.49
1	1001	VACANT	Systems Programmer	K	5C	$ 31.24	64,735.03			15,551.35	494.26	186.42	822.67	1,682.98	225.94	75,699.65
	NEW	VACANT	Computer Operator Specialist	JJ	3A	$ 7.00	14,560.00			3,990.90			211.12			18,762.02
	NEW	VACANT	Computer Operator Specialist	JJ	3A	$ 7.00	14,560.00			3,990.90			211.12			18,762.02
	NEW	VACANT	IT Security Technician			$ 22.45	46,696.00									
							538,561.63		$ 33,152.94	$ 101,696.48	2,471.30	1,304.94	7,109.59	19,792.68	1,675.18	658,598.74
7																
		FINANCE DIVISION														
		Controller's Office (675)														
1	905	GUEVARA, JOSE B. III	Financial Affairs Controller	NN	8A	$ 38.38	79,828.00	Y		21,660.85	494.26	186.42	1,157.51	1,682.98	225.94	105,455.96
1	902	CONWAY, JOANN B.	General Accounting Supervisor	MM	15C	$ 60.89	126,649.00	Y		34,714.49	494.26	186.42	1,836.41	-	-	163,880.58
1	910	NOCON, ASUNCION	Administrative Assistant	HH	3A	$ 17.16	35,696.00	Y		9,694.27	494.26	186.42	517.59	1,682.98	225.94	48,567.47
1	940	CANDOLETA, ALISHA R.	Accounting Technician I	GG	1A	$ 13.90	28,916.00	Y		7,925.88	494.26	186.42	419.28	1,682.98	225.94	39,850.76
	NEW	VACANT	Tariff Administrator	MM	1C	$ 34.89	72,544.00									
							343,633.00		-	74,305.49	1,977.04	745.68	3,930.79	5,048.94	677.82	357,774.77
4																
		BUDGET OFFICE (140)														
1	532	SAMBA, VINCENT C.	Budget Analyst	KK	3A	$ 26.28	58,829.00	Y		16,125.03	494.26	186.42	853.02	2,472.86	223.08	79,183.67
							58,829.00		$ -	$ 16,125.03	494.26	186.42	853.02	2,472.86	223.08	79,183.67
1																
		REVENUE ACCOUNTING SECTION (681)														
1	960	LEON GUERRERO, JENNIFER A.	Tariff Supervisor	KK	7A	$ 33.16	68,982.00	Y		18,907.97	494.26	186.42	1,000.24	3,772.80	239.46	93,582.95
1	945	SANTAYANA, ELAINE G.	Tariff Technician	II	5A	$ 20.26	42,132.00	Y		11,548.38	494.26	186.42	610.91	1,682.98	225.94	56,880.90
1	4305	CRUZ, ASHLEY J.	Tariff Technician	II	5A	$ 20.26	42,132.00	Y		11,548.38	494.26	186.42	610.91	1,320.02	223.08	56,515.06
1	957	FLORES-JOHNSON, LORIANN U.	Accounting Technician I	GG	1A	$ 13.90	28,916.00	Y		7,925.88	494.26	186.42	419.28	1,682.98	225.94	39,850.76
1	961	CHAMBERLAIN, CARA J.	Accounting Technician I	GG	1A	$ 13.90	28,916.00	Y		7,925.88	494.26	186.42	419.28	1,682.98	225.94	39,850.76
	NEW	VACANT	Accounting Technician III	II	3C	$ 7.00	14,560.00			3,990.90	494.26	186.42	211.12	1,682.98	226.94	21,351.62
	NEW	VACANT	Accounting Technician III	II	3C	$ 7.00	14,560.00			3,990.90	494.26	186.42	211.12	1,682.98	226.94	21,351.62
	1452	VACANT	Accountant III	LL	2A	$ 32.34	67,275.00									
	958	VACANT	Accounting Technician I	GG	1A	$ 13.90	28,916.00									
1	924	VACANT	Accountant II	KK	1B	$ 26.36	54,871.00									
							391,269.00		-	65,839.27	3,459.82	1,304.94	3,482.87	13,507.92	1,592.24	329,383.66
6																
		EXPENSE ACCOUNTING SECTION (685)														
1	946	ELORDI, MIAMI M.	General Accounting Supervisor	MM	14A	$ 57.36	119,309.00	Y		32,702.60	494.26	186.42	1,729.98	2,472.86	223.08	157,118.20
1	942	LEON GUERRERO, CHRISTINA M.	Payroll Supervisor	KK	3B	$ 28.57	59,417.00	Y		16,286.20	494.26	186.42	861.55	3,772.80	239.46	81,257.49
1	941	CAMACHO, MARYJANE G.	Accountant II	KK	5A	$ 30.63	63,704.00	Y		17,461.27	494.26	186.42	923.71	-	-	82,769.86
1	962	DAVIS, SEMJELFH REW D.	Accountant II	KK	3C	$ 28.85	60,012.00	Y		16,449.29	494.26	186.42	870.17	-	-	78,012.14
1	955	PAYUMO, VIRGINIA C.	Accounting Technician II	HH	4B	$ 18.04	37,516.00	Y		10,283.14	494.26	186.42	543.98	1,320.02	223.08	50,566.90
1	589	CORDERO, ESTEFANIE ANN C.	Accounting Technician II	HH	3C	$ 17.51	36,413.00	Y		9,980.80	494.26	186.42	527.99	4,488.64	299.22	52,389.33
1	953	PECINA, GEORGE C.	Accounting Technician II	HH	11A	$ 21.60	49,079.00		13,452.55			186.42	711.65	4,488.64	299.22	68,216.48
1	954	MANGLONA, ANN T.	Accounting Technician II (LTD)													
1	4330	VACANT	Accounting Technician II	HH	1A	$ 15.85	32,964.00			9,035.43	494.26	186.42	477.98	1,682.98	225.94	45,067.01
1	NEW	VACANT	Accounting Technician II	HH	1A	$ 15.85	32,964.00			9,035.43	494.26	186.42	477.98	1,682.98	225.94	45,067.01
							491,378.00		13,452.55	121,234.16	3,954.08	1,677.78	7,124.96	19,908.72	1,733.94	669,464.21
10																
132		Total Positions					21,045,384		949,080	4,414,568	103,090	71,585	275,617	1,008,100	84,308	28,614,184.02

Doc. No. 34GL-18-2297.

FY-2019
APPROVED BUDGET
CAPITAL IMPROVEMENT PROJECTS

A.) The following are list of projects that are currently ongoing, in the planning and design stage and future construction projects. Please note they are not in any order of priority

	Description	Category	Status	Federal Funding	PAG Funding
	Funded On-Going Federal Projects:				
	Modernization Grants				
1	Guam Commercial Port Improvement Program	MARAD	Ongoing	2,844,530.00	
2	Rehabilitation of "H" Wharf	US DOT	Ongoing	10,000,000.00	
3	Port Authority of Guam Transition / Sustainment	DODOEA	Ongoing	900,000.00	
4	Upgrade and Refurbishment of Existing Damaged Security Light Poles and Fixtures at Strategic Port Locations	FEMA/PSGP 2016	Ongoing	356,412.00	118,804
5	Acquisition of Additional Cameras for Hagatna, Agat, and Port Locations	FEMA/PSGP 2016	Ongoing	130,983.00	43,661
6	Refurbishment and Hardening of Load Center Buildings Housing Prime Power Generators	FEMA/PSGP 2017	Ongoing	384,469.00	128,189
7	Renovation of the Guam Harbor of Refuge Phase 2 - A/E Design, Repairs to Mooring, Acquisition of Pump out System & Shelter/Housing	DOI/F&WS/DOA/ DAWR	Ongoing	86,181.00	21,545
8	Harbor of Refuge Moorage Repairs - Phase 3	DOI/F&WS/DOA/ DAWR	Ongoing	200,000.00	50,000
9	Harbor of Refuge Moorage Repairs - Phase 4	DOI/F&WS/DOA/ DAWR	Ongoing	200,000.00	50,000
10	Agat Marina Demolition of Dock B		Ongoing	99,311.00	
11	BIG Tier I, Sport Fish, WestPac Fisheries Grant Matching, OR Cost Share OR Supplemental Funding				100,000
12					
13	**Total On-Going Federal Projects:**			**15,201,886**	**512,199**
14					
15	**Unfunded Planned Federal Projects:**				
16	PSGP 2018	FEMA/PSGP 2018		641,106	160,277
17	Agat Marina Dock B Repairs COST SHARE 50% of the total project amount	DOI/F&WS/DOA/ DAWR		500,000	500,000
18	Harbor of Refuge Phase 5			200,000	50,000
19	Port Police - Section 402 Highway Safety Funds - Operation A'dai He Hão (Watch Out!)			15,000	
20	GDP Marina Phase 3			3,700,000	
21					
22	**Total Planned Federal Projects:**			**5,056,106**	**710,277**
23					
24					
25	**Total Federal**			**20,257,992**	**1,222,476**
26					
27	**Internally Funded On-Going PAG Projects:**				
28	Shop Bathroom/Restroom	FY2019			25,000
29	Replacement of oil-filled Transformers	FY2019			75,000
30	Procurement & Supply: Demolish A/C Controlled Stock Room Due to Termite Infestation and Rebuild Area	FY2019			20,000
31	Pipeline/Concrete Support Repairs & Painting	FY2019			50,325
32	AE/ & CM Services for Various Port Facilities & Projects				1,525,000
33	MSLE Wharf Upgrades & CM Services	FY2018/19			75,000
34	Other Small Projects				750,000
35	Supply & Install Automatic Turnstile Gates	FY2018/19			100,000
36	Supply & Install Pressure Washer at Agana "GPD" Marina	FY2018			75,000
37	ADA - American Disabilities Act	FY2017			25,000
38	Mobil Pipeline & Pier Maintenance	FY2017			54,000
39	Old Gate House Demolition/Renovation	FY2017			700,000
40	Terminal Operating Servises (TOS) Task Order 2	FY2016			180,000
41	Fendering F-1 Fuel Pier	FY2016/19			600,000
42					
43	**Total Internal On-Going PAG Projects:**			**0**	**4,254,325**
44					
45	**Externally Funded On-Going PAG Projects:**				
46	BOND PROJECTS:				
47	Rehabilitation of H-Wharf and Access Road				13,744,255
48	Golf Pier Repair				2,560,642
49	Waterline Replacement & Relocation				7,493,027
50	EQMR Building Repair				3,925,969
51	Warehouse 1 Building Repair				3,148,331
52	New Admin Building Construction				17,500,000
	Total External On-Going PAG Projects:			**0**	**48,372,224**
	Total On-Going PAG Projects:			**0**	**52,626,549**
	GRAND TOTAL FUNDED PAG/FEDERAL/LOAN:			**20,257,992**	**53,849,025**

FY-2019
APPROVED BUDGET
EQUIPMENT

Bus Unit	Section	Description		Amount
		FY-2019 FUNDED		
122	Port Police	Gear, Weapons, Rifles, Lockers, Generator, Truck, Car, etc.		52,600
330	Transportation	(5) 5 Ton Forklift ($40,950 ea)		204,750
330	Transportation	New Vehicles		159,000
330	Transportation	Electric Golf Cart (X2)		25,000
411	Crane Maintenance	Hydraulic Hose Crimper		20,000
412	Preventive Maintenance	Sheet Metal/Plate Bender		55,000
412	Preventive Maintenance	LATHE Machine		200,000
412	Preventive Maintenance	Welding Diesel Machine		40,000
412	Preventive Maintenance	Plasma Cutter		10,000
413	Fleet Maintenance	Solvent Based Parts Wash Station (2) Wash		12,500
414	Welders	Plasma Cutting Machine		6,000
414	Welders	2each 240 Shop Portable Electric Welding Machine		14,000
414	Welders	Hydraulic Bender (pipe/tubing)		15,000
414	Welders	Pipe Notcher		10,000
640	Engineering	Golf Cart		12,000
640	Engineering	Office Furniture		7,500
670	Information Technology	Time Clock System		200,000
			TOTAL 2019 FUNDED:	**1,043,350**
		FY-2018 MID-YEAR FUNDED		
610	General Administration	New Telephone System -FY2016 (Addition)		9,000
420	Facility	Typhoon Shutters for Gate House Admin		15,000
420	Facility	Back Flow Preventers		29,000
			TOTAL 2018 FUNDED:	**53,000**
		FY-2018 FUNDED		
122	Port Police	Smart Net Hand Held Radio (x10)		50,000
330	Transportation	Vehicle(Replacement)		29,000
			TOTAL 2018 FUNDED:	**79,000**
		FY-2017 FUNDED		
400	Maintenance	Prime Generator and Automatic Power Switch		120,000
610	General Administration	New Telephone System -FY2016 (Ongoing)		82,000
413	Fleet Maintenance	Hydraulic Lift for Heavy Equipment		60,000
			TOTAL 2017 FUNDED:	**262,000**
			TOTAL :	**1,437,350**