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*

Lourdes A. Leon Guerrero
Governor of Guam
Joshua F. Tenorio
Lieutenant Governor

August 30, 2019

35GL-19-0967
Speaker Tina Rose Muña Barnes

AUG 3 0 2019
Time 2:16 ( )AM (X)PM
Received By: Matt

The Honorable Tina Muña Barnes
Speaker
I Mina' Trentai Singko Na Liheslaturan Guåhan
Guam Congress Building
163 Chalan Santo Papa
Hagatna, Guam 96910

2019 AUG 30 PM 3:02 KC

Dear Speaker:

Hafa Adai!

Attached is a copy of the Port Authority of Guam's Approved Budget for Fiscal Year 2020 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. *Si Yu'os Ma'ase*

Sincerely,

RORY J. RESPICIO
General Manager

Attachments

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

0967

Port of Guam, Jose D. Leon Guerrero Commercial Port is an Equal Employment Opportunity Employer.
Complaints of discrimination should be sent to the Human Resources Division.

PORT AUTHORITY OF GUAM

Fiscal Year 2020
Annual Budget

PORT OF GUAM



PAG – Board of Directors

CHAIRMAN
Francisco G. Santos

VICE CHAIRMAN
Nathan T. Taimanglo

BOARD SECRETARY
Isa Marie C. Koki

BOARD MEMBER
Anthony P. Chargualaf Jr.

BOARD MEMBER
Maria D.R. Taitano

PAG – Executive Leadership Group

GENERAL MANAGER
Rory J. Respicio

DEPUTY GM, ADMIN. & FINANCE
Connie Jo Shinohara

FINANCIAL AFFAIRS CONTROLLER
Jose B. Guevara III

CHIEF PLANNER
Joe G. Javellana III

PORT POLICE CHIEF
Doris Aguero

HUMAN RESOURCES
Shawn Cepeda

ENGINEER MANAGER
Simeon S. Delos Santos

COMMERCIAL MANAGER
Glenn B. Nelson

SYSTEMS MANAGER
Dennis J. Perez

DEPUTY GM, OPERATIONS
Dominic G. Muña

OPERATIONS MANAGER
John B. Santos

MAINTENANCE MANAGER
Ernest G. Candoleta

STEVEDORING SUPERINTENDENT
Simon S. Pinaula

TERMINAL SUPERINTENDENT
Jose A. Ulloa

TRANSPORATION SUPERINTENDENT
Ray B. Santos

SAFETY ADMINISTRATOR
Vince Acfalle

PROCUREMENT & SUPPLY MANAGER
JoyJean Arceo

HARBOR MASTER
Christopher Flores

Vision, Mission, & Core Value

VISION

It is our objective to modernize the Port as a first class facility in the region providing cargo handling services in a safe, efficient & sustainable manner. To achieve this, the Port must increase capacity, execute infrastructure development and Port expansion to meet the community's organic growth and the impending military buildup, promote economic growth & opportunities for maritime related industries and address the needs of port users.

MISSION

The Port Authority of Guam is dedicated to providing full services to ocean vessels in support of loading and unloading cargo for Guam and Micronesia. The Port Authority of Guam is the main lifeline of consumer goods into the island, and as such, recognizes its responsibility to deliver these goods in a timely and efficient manner. In support of this mission the Port Authority also provides land and infrastructure to private interests to further develop the maritime industries on Guam. As a public corporation, the Port Authority dedicates all of its profit to the upgrading of equipment and facilities and the continued growth of the island's seaport.

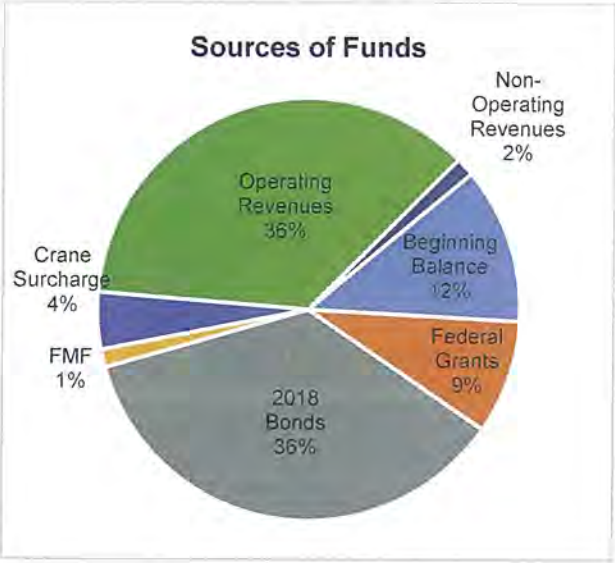
CORE VALUE

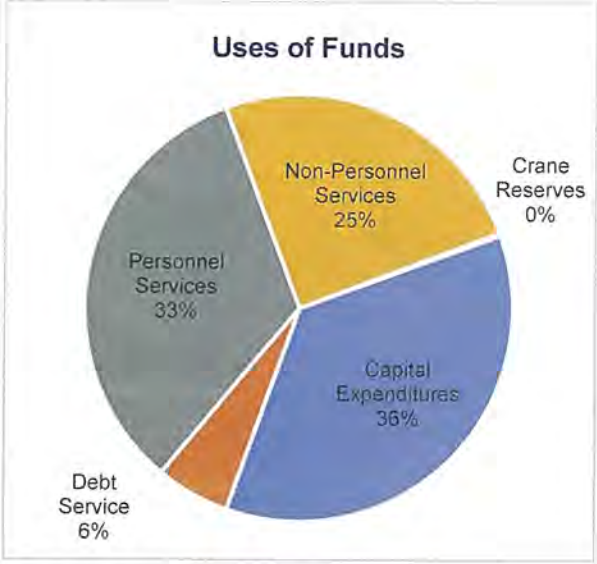
"We Keep Guam & the Region Moving....

Guam's deep water port, sheltered within the inner reaches of Apra Harbor, offers facilities and services to ships of all registries. Dedicated to providing a combination of maritime, commercial, transportation, and recreational services in a safe, efficient, and reliable manner through the development of modern facilities, information technology, and skilled workforce, the Port Authority of Guam is striving to develop into the world-class container terminal port of the Western Pacific Region.

BUDGET OVERVIEW

The Port revenues are generated primarily from various fees and tariffs charged to users and tenants of Port facilities and to agents, carriers and shippers for the movement of cargo through the Port. The annual operating and capital budgets are a forecast of expected resources and the purposeful distribution of those resources. This Fiscal Year (FY) 2020 Budget reflects our commitment to fiscal responsibility and accountability while making capital expenditures in corroboration with our strategic priorities. The Port operations are 100% supported by a combination of Port related revenues, grants, bond financing and existing funds.





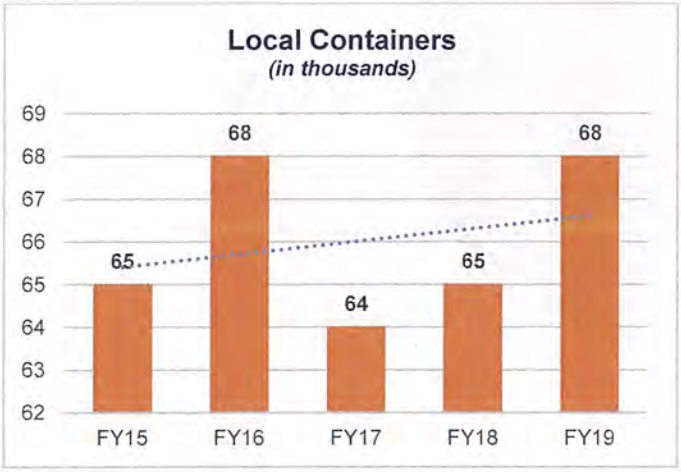
Management is aware of the need to oversee the total cost of operations and continue investing in the port's key initiatives, the following issues were considered in preparing the FY20 budget:

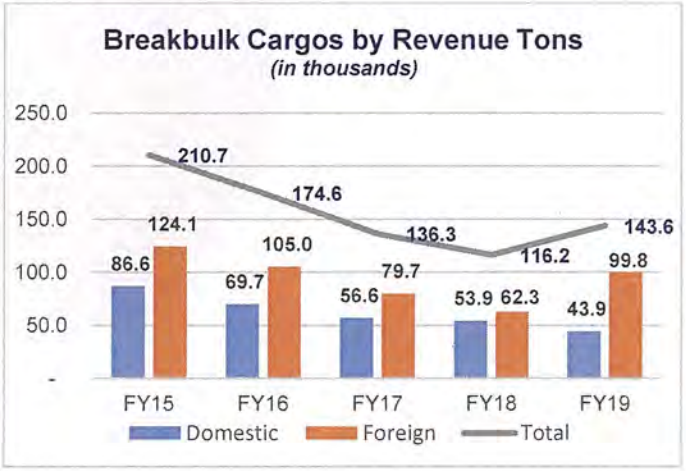
- The flat growth in revenue due to slow down in some revenue categories such as transshipments and signs of improvement on other cargo categories like breakbulk cargos.
- Impact of costs of salary and benefits due to the implementation of new salary scale in September 2018
- Debt service financing
- Implementation of Bond Projects
- New Operations' schedule in compliance with Union's Collective Bargaining Agreement
- Training requirements of Operations, Maintenance and Administrative employees
- Implementation of the Port's Information Technology improvements and enhancements
- Future investment of new gantry cranes

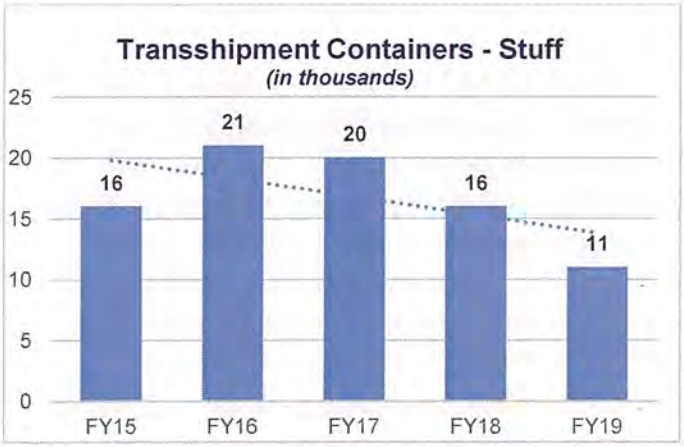
REVENUES

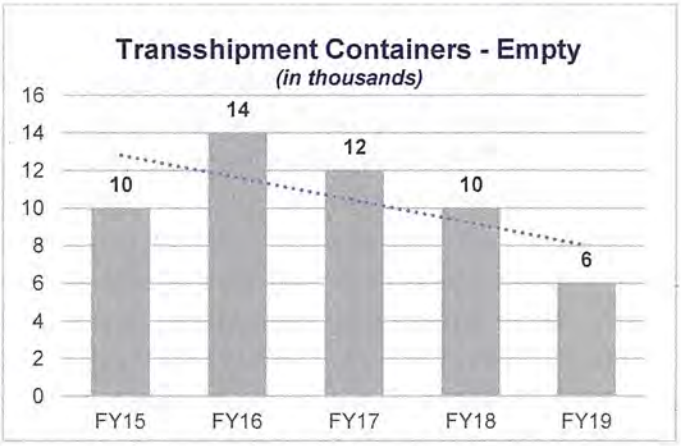
The FY 2020 Budget projects operating revenues of $49.1 million, an increase of 2.3 % over FY 2019 estimated operating revenues. 80% of the projected FY 2020 operating revenues is from cargo related revenues and 20% is from leases, facility usage and other non-cargo revenues. This total does not include revenues derived from Crane Surcharge and Facility Maintenance Fees.

Although the anticipated total cargo revenues in Fiscal Year 2019 will be higher by less than 1% of the FY 19 projections, the output of each major cargo categories reflected mix results. Local containers handled in FY19 is tracking to be higher by 5% than FY18, from 65 thousand in FY18 to 68 thousand in FY19. Transshipment containers handled in FY19, both stuff and empty, is tracking to decrease by 31%, from 26 thousand containers in FY18 down to 18 thousand containers in FY19. Breakbulk cargos in FY 19 is expected to increase by 24%, from 116 thousand revenue tons in FY18 to 144 thousand revenue tons in FY19. Non-cargo revenues are projected to decrease by less than 1% in FY20 as compared to FY19 projections.

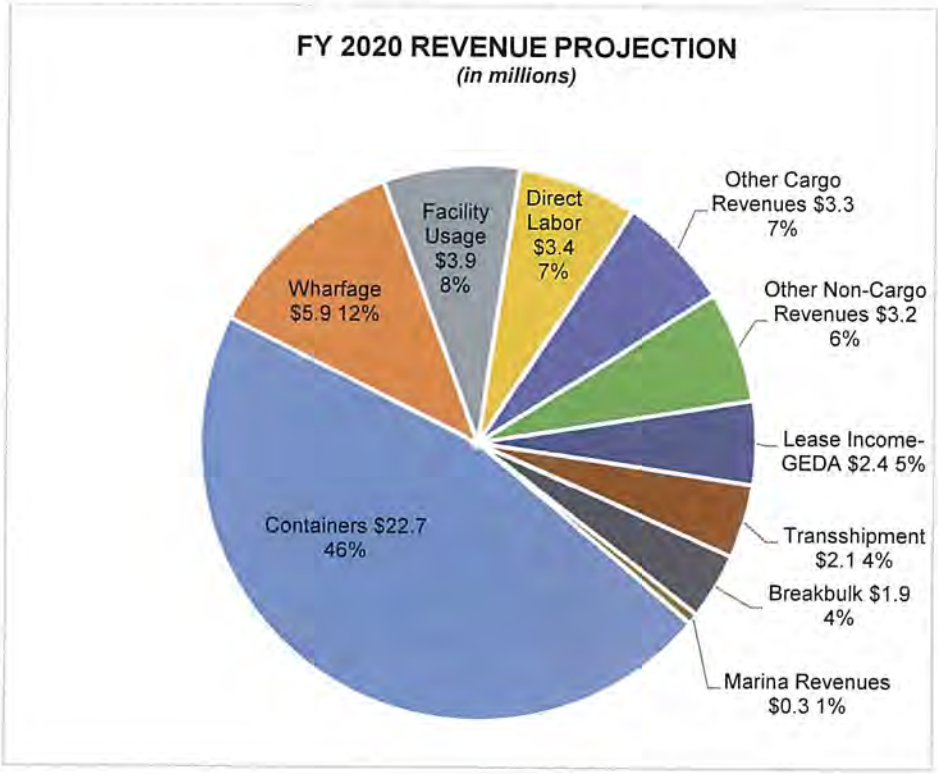








Although it is anticipated that revenues will be flat, the FY20 cargo revenues reflect a 1% increase due to the implementation of the Public Utilities Commission's (PUC) order on PAG Docket 17-01 regarding Five Year Tariff Increase. Fiscal Year 2020 will be the fourth year of the five-year rate increase with an order of 1% rate increase to the Port's terminal tariff excluding the crane surcharge. The breakdown of the Port's FY 2020 revenues is shown in the pie chart below.



EXPENSES

The Fiscal Year 2020 Budget projects operating expenses of $47.9 million, an increase of $1.5 million or 4% as compared to FY 2019 Mid-Year Budget. This increase is mainly due to Salaries and Benefits budget in FY 20 which is up by 8% as compared to FY 19 Mid-Year budget, from $30.2 million in FY 19 to $32.6 million in FY 20. Factors for the increase in this category are funding of vacant positions needed for Port operations, safety, security and administration, vacant positions of employees with cases in the Civil Service Commission (CSC), salary and benefit increments of current full time employees and positions under Long Term Disability (LTD) status. This total does not include salaries and benefits of Crane Mechanics totaling to $1.1 million, which are funded by the Crane Surcharge revenues. The total salaries and benefits under the FY 2020 Staffing Budget is $33.7 million



To make certain that FY 20 budget operates within its means and end in a net income, budget requests by divisions that can be classified as an asset were move to equipment budget or under capital improvement projects. Other expense request by the divisions were reduced due to historical trends of none to minimal usage of their expense line items. To ensure that each division are funded to support their operations, the Budget team reviewed the historical trends and finalized the division's budget within reason and functionality. Training budget remains fully funded to ensure the certification requirements and work enhancements of the Port workers are met. Travel budget are for costs related to approved off-island trainings, meetings with Bond and Federal authorities, conferences to Port associations and other related organizations. Since the Port normally does a mid-year budget, the results of the first half of the year will be revisited and adjust in accordance to the operational needs. As a result, the total Other Divisional Expense decreased by 14%, from $3.4 million in FY 19 budget to $3.0 million in FY 20.

Expenses that are classified under General Expense were also reviewed based on their historical trends and current status. As a result, the total General Expense Budget for FY20 decreased by 3%, from $12.8 million in FY19 to $12.4 million in FY20. The primary reason for the decrease are costs of outside legal counsel, Owner's Agent Engineer cost and PUC Legal Counsel. Other Contractual expenses also decreased by 13% based prior year's actual results for that category.

CAPITAL IMPROVEMENT PROGRAM

The FY 20 Capital Budget reflects the Port's focus on new construction and significant repairs, renovations and upgrades to the Authority's facilities and major equipment required to maintain operations, including buildings and support facilities, pavements and structures, security fencing and gates, computerized terminal operating systems (TOS) and financial management systems

(FMS). For the Port to meet the needs of the operations and to serve its customers, it must invest in the acquisition, development and maintenance of long-term assets.

The Port forecast to spend almost $40 million in FY 2020 out of the total CIP and Equipment projects in the amount of $71 million. Below is the high-level list of the planned capital assets in Fiscal Year 2020.

Committed Capital Projects	Funding Source	FY 20 Budget	FY 20 - 22 Budget	% of FY 20 Total Committed
E1 Financial Mgt. System	Bond	1,200,000	2,000,000	60%
Golf Pier Repair	Bond	768,193	2,560,642	30%
Waterline Replacement and Relocation	Bond	2,247,908	7,493,027	30%
EQMR Building	Bond	1,177,791	3,925,969	30%
Warehouse 1 Bldg. Repair	Bond	944,499	3,148,331	30%
Admin Building Annex	Bond	3,150,000	10,500,000	30%
F1 Wharf Repair	Bond	450,000	1,500,000	30%
Other Bond Projects	Bond	1,050,000	3,500,000	30%
H Wharf Rehabilitation & Access Road	Bond & Federal	17,830,500	23,744,255	75%
Federally Funded Projects	Federal & Port	2,079,521	2,599,401	80%
61 Reefer Outlets	FMF	1,500,000	1,500,000	100%
2 Top Lifters	MARAD	1,600,000	1,600,000	100%
Crane Projects	CS	2,706,100	2,706,100	100%
Other Small Projects	Port	3,000,000	4,000,000	75%
Total Committed		39,704,512	70,777,725	

CONCLUSION

Based on the plan revenues and expenses in FY 2020, the estimated outcome for operating income is $1.1 million and a net income of $2.8 million after adding non-operating income of $1.7 million. The overall projected net income for FY 2020 is estimated at $5.2 million after including income from Crane Surcharge and Facility Maintenance Fee.

Despite the challenging realities in the Port's operations, the Port's management is confident that the plans outlined in the FY 2020 budget will help the Port to remain financially strong, competitive and successful.

Jose D. Leon Guerrero Commercial Port

FY 2020 Approved Budget

Approved by the Board of Directors

August 27, 2019 – Meeting of the Board of Directors

PORT AUTHORITY OF GUAM
JOSE D. LEON GUERRERO COMMERCIAL PORT

FY-2020
APPROVED BUDGET

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FY-2020
APPROVED BUDGET
GRAND SUMMARY

	DESCRIPTION	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
1	Cargo Revenues	39,214,743	38,615,787	38,826,479	598,956	388,264
2	Non Cargo Revenues	9,841,424	9,888,836	9,124,570	-47,412	716,854
3	**TOTAL REVENUES**	**49,056,167**	**48,504,623**	**47,951,049**	**551,544**	**1,105,118**
4						
5	**Divisional - Salaries & Benefits**					
6	Management & Employee Salaries	16,760,952	17,624,748	16,735,849	-863,797	25,103
9	Holiday Work	191,143	270,237	165,709	-79,094	25,434
10	Sick Leave Used	601,179	624,486	601,179	-23,307	0
11	Annual Leave Taken	1,221,380	1,376,431	1,221,380	-155,051	0
13	Comp Time Taken	70	157	70	-87	0
14	Typhoon Salaries	288,051	123,415	288,051	164,636	0
15	Vacancies	2,411,873	334,763	0	2,077,109	2,411,873
16	**Regular Salaries**	**21,474,647**	**20,354,237**	**19,012,238**	**1,120,410**	**2,462,409**
18	Increment 2020	915,013	0	0	915,013	915,013
20	Night Differential/Hazard Pay	607,910	608,762	607,910	-852	0
21	Overtime	1,925,500	2,068,642	1,769,370	-143,142	156,130
22	Retirement (27.13%)	5,089,208	5,419,330	5,100,258	-330,123	-11,051
23	Death & Disability	78,498	88,245	76,178	-9,748	2,319
24	Hospital	1,009,784	1,066,126	1,011,198	-56,342	-1,414
25	Life	60,096	64,761	59,227	-4,665	869
26	Dental	72,091	78,140	71,638	-6,049	453
27	Medicare	281,454	303,880	282,585	-22,426	-1,132
28	Vacancy Benefits	832,682	115,243	0	717,439	832,682
31	Increment Benefits 2020	257,792	0	0	257,792	257,792
32	**SUB-TOTAL**	**32,604,673**	**30,167,367**	**27,990,603**	**2,437,306**	**4,614,070**
33						
34	**Other Divisional Expense**					
35	Office Supplies	54,000	62,219	33,428	-8,219	20,572
36	Operational Supplies	986,200	1,238,027	410,442	-251,827	575,758
37	Gas, Diesel	350,000	405,000	381,925	-55,000	-31,925
38	Equipment	355,054	493,353	131,944	-138,299	223,110
39	Contractual	923,838	903,338	317,615	20,500	606,223
40	Miscellaneous	66,748	73,845	47,401	-7,097	19,347
41	Training	75,000	75,000	28,937	0	46,063
42	Travel	140,000	195,500	176,580	-55,500	-36,580
43	**SUB-TOTAL**	**2,950,840**	**3,446,282**	**1,528,273**	**-495,442**	**1,422,567**
44						
45	**TOTAL DIVISIONAL EXPENSE**	**35,555,513**	**33,613,648**	**29,518,875**	**1,941,865**	**6,036,637**
46						
47	**General Expense**					
48	OTHER BENEFITS	50,000	65,000	32,763	-15,000	17,237
49	OTHER PERSONNEL COSTS	245,000	245,000	90,111	0	154,889
50	COMMUNICATIONS	318,604	278,404	140,979	40,200	177,625
51	UTILITIES	1,706,000	1,866,000	1,507,206	-160,000	198,794
52	GENERAL INSURANCE	2,728,000	2,300,000	2,405,394	428,000	322,606
53	REPAIRS AND MAINTENANCE	137,000	137,000	242,674	0	-105,674
54	DEPRECIATION EXPENSE	5,000,000	5,000,000	5,417,920	0	-417,920
55	DAMAGE, SHORTAGE, WRITEOFF	37,000	77,000	54,677	-40,000	-17,677
56	MISCELLANEOUS	170,500	104,500	19,079	66,000	151,421
57	AGENCY & MANAGEMENT FEE'S	733,857	733,857	758,941	0	-25,084
58	PROFFESSIONAL SERVICES	1,056,285	1,753,705	1,282,066	-697,420	-225,781
59	OTHER CONTRACTUAL	230,000	263,000	116,535	-33,000	113,465
61	TYPHOON EXPENSE	0	0	769	0	-769
62	**SUBTOTAL GENERAL EXPENSE**	**12,412,246**	**12,823,466**	**12,069,116**	**-411,220**	**343,131**
63						
64	**GRAND TOTAL EXPENSE**	**47,967,759**	**46,437,114**	**41,587,991**	**1,530,645**	**6,379,768**
65						
66	**OPERATING INCOME/LOSS**	**1,088,408**	**2,067,509**	**6,363,058**	**-979,101**	**-5,274,650**
67						

FY-2020
APPROVED BUDGET
GRAND SUMMARY

	DESCRIPTION	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
68	**OTHER INCOME/EXPENSE**					
69	Non-Operating Expense	7,510,756	3,870,221	3,192,482	3,640,535	4,318,274
70	Federal Reimbursements	7,300,434	3,126,566	1,095,783	4,173,868	6,204,651
71	Insurance Reimbursements	0	0	0	0	0
72	Miscellaneous Income	1,950,037	66,000	1,902,026	1,884,037	48,011
73	**TOTAL OTHER INCOME/EXPENSE**	**1,739,714**	**-677,655**	**-194,674**	**2,417,370**	**1,934,388**
74						
75	**NET INCOME/LOSS**	**2,828,123**	**1,389,853**	**6,168,385**	**1,438,269**	**-3,340,262**
76						
77	**CRANE NET INCOME/LOSS**	**962,444**	**589,489**		**372,955**	
78	**FMF NET INCOME/LOSS**	**1,391,600**	**0**			
79	**TOTAL NET INCOME/LOSS**	**5,182,166**	**1,979,343**		**1,811,224**	

FY-2020
APPROVED BUDGET
REVENUES

	DESCRIPTION	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
	CARGO REVENUES					
1	CT-Containers	22,702,064	21,703,045	22,477,291	999,019	224,773
2	CT Breakbulk	1,834,486	1,265,123	1,816,322	569,363	18,164
3	CT Unitized	19,518	21,702	19,325	-2,184	193
5	CT Ro/Ro	579,881	557,741	574,139	22,140	5,742
6	CT Devan/Stuff	108,702	96,260	107,625	12,443	1,077
7	CT Heavylift	91,635	34,765	90,728	56,870	907
8	CT Longlength	9,334	1,775	9,242	7,559	92
9	OUT-OF-GAUGE CARGO	150,599	144,583	149,108	6,016	1,491
10	**CARGO THROUGHPUT REVENUES**	**25,496,219**	**23,824,994**	**25,243,781**	**1,671,225**	**252,438**
11						
12	**OTHER CARGO RELATED REVENUES**					
13	Lift On/Lift Off	0	0	0	0	0
14	BB-Rebar	0	0	0	0	0
15	Transshipment Container	2,115,864	3,175,939	2,094,915	-1,060,075	20,949
16	Overstow Container	357,140	313,743	353,604	43,397	3,536
17	Shifted Container	3,839	5,968	3,801	-2,129	38
18	Rigged Container	49,142	46,977	48,655	2,165	487
19	REEFER CNTR-PLUG/UNPLUG	133,313	139,115	131,993	-5,802	1,320
20	Direct Labor Billed	3,360,405	3,648,323	3,327,134	-287,918	33,271
21	Equipment Rental	282,579	255,829	279,781	26,750	2,798
22	Port Entry Fee&Dockage	554,842	572,141	549,349	-17,299	5,493
23	Wharfage	5,932,079	5,661,402	5,873,346	270,677	58,733
24	Fuel Surcharge*	705,393	741,751	698,409	-36,358	6,984
25	Maritime Security Fee*	223,928	229,604	221,710	-5,676	2,218
26	**OTHER CARGO RELATED REVENUES**	**13,718,524**	**14,790,793**	**13,582,698**	**-1,072,269**	**135,826**
27						
28	**TOTAL CARGO REVENUES**	**39,214,743**	**38,615,787**	**38,826,479**	**598,956**	**388,264**
29						
30						
31						
32	**FACILITIES REVENUES**					
33						
34	**Facility Usage**					
35	Facility-Usage-MOBIL	1,256,585	1,338,768	1,174,401	-82,183	82,184
37	Facility-Usage-TRISTAR	2,563,384	2,726,934	2,399,833	-163,550	163,551
38	Cement Thruput	116,200	114,320	118,080	1,880	-1,880
39	**Facility Usage**	**3,936,169**	**4,180,022**	**3,692,315**	**-243,853**	**243,854**
40						
41	**Space Rental**	**1,259,385**	**1,215,854**	**1,259,385**	**43,531**	**0**
44	**Lease Income-GEDA**	**1,055,255**	**1,066,366**	**1,055,255**	**-11,111**	**0**
46	**Common Area Maintenance**	**44,922**	**55,750**	**44,922**	**-10,828**	**0**
47	**Security Surcharge Rental**	**47,882**	**48,150**	**47,882**	**-268**	**0**
48						
49	**Marina Revenues**					
50	Water and Landside Activity	4,713	6,753	4,713	-2,040	0
51	Gregorio D. Perez	62,814	54,448	62,814	8,366	0
52	Agat Marina	216,516	189,027	216,516	27,489	0
53	**Marina Revenues**	**284,043**	**250,229**	**284,044**	**33,814**	**-1**
54						
55	**Harbor of Refuge**	**41,588**	**34,915**	**41,588**	**6,673**	**0**
56	**Demurrage**	**2,431,333**	**2,326,758**	**2,431,333**	**104,575**	**0**
57						
58	**TOTAL FACILITY REVENUES**	**9,100,577**	**9,178,045**	**8,856,723**	**-77,468**	**243,854**
59						
60	**OTHER FEES & SERVICES**					
61	Claims Fee	0	0	0	0	0
63	Materials Used	0	1,375	0	-1,375	0
64	Passenger Service	51,155	21,698	51,155	29,457	0
66	Bunker Services	21,048	27,952	21,048	-6,904	0

FY-2020
APPROVED BUDGET
REVENUES

	DESCRIPTION	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
67	Special Services	153,808	146,472	153,808	7,337	0
68	Elect. Power	33,772	37,930	33,772	-4,158	0
69	**TOTAL OTHER FEES & SERVICES**	**259,784**	**235,428**	**259,784**	**24,356**	**0**
70						
71	**ADMINISTRATIVE FEES & SERVICES**					
72	PAG Documentation	6,333	637	6,333	5,697	0
73	I.D. Badges	1,060	1,007	1,060	53	0
74	Police Reports	27	20	27	7	0
77	Violation of Regulation Penalty	643	0	643	643	0
79	Procurement RFD BID Packet	0	700	0	-700	0
80	**TOTAL ADMINISTRATIVE FEES & SERVIC**	**8,063**	**2,363**	**8,063**	**3**	**0**
81						
82	**OTHER INCOME/EXPENSE**					
87						
88	**OTHER REIMBURSEMENTS**					
91	OAE Technical Services	458,000	458,000	0	0	458,000
92	Fed. Reimb.-Eng. An	0	0	0	0	0
93	Office of Highway Safety - A Dai He Hao	15,000	15,000	0	0	15,000
95	**TOTAL OTHER REIMBURSMENTS**	**473,000**	**473,000**	**0**	**0**	**473,000**
96						
101	**TOTAL OTHER INCOME/EXPENSE**	**473,000**	**473,000**	**0**	**0**	**473,000**
102						
103	**TOTAL NON CARGO REVENUES**	**9,841,424**	**9,888,836**	**9,124,570**	**-53,109**	**716,854**
104						
105	**TOTAL CARGO/NON-CARGO REVENUES**	**49,056,167**	**48,504,623**	**47,951,049**	**545,847**	**1,105,118**
106						
107	**REIMBURSEMENTS**					
108	**FEDERAL REIMBURSEMENT**					
109	Miscellaneous Expense		0	45,853	0	-45,853
110	MARAD	2,844,530		0	2,844,530	2,844,530
111	US DOT TIGER	3,000,000		0	3,000,000	3,000,000
113	DOD $50M Modernization		500,000	0	-500,000	0
117	Fed Reim-DOI Fish&Wild	641,742	585,492	52,592	56,250	589,150
150	Fed Reim-HS 2016 PSGP		487,395	448,748	-487,395	-448,748
151	Fed Reim-HS 2017 PSGP		384,469	70,867	-384,469	-70,867
152	Fed Reim-HS 2018 PSGP		641,106	57,384	-641,106	-57,384
153	Fed Reim-OEA Owners	224,482	0	412,623	224,482	-188,141
161	Fed Reim-FEMA	589,680	528,104	3,295	61,577	586,385
163	Fed Reim-FHWA		0	4,421	0	-4,421
166	**FEDERAL REIMBURSEMENT**	**7,300,434**	**3,126,566**	**1,095,783**	**4,173,868**	**6,204,651**
167						
168	**INSURANCE SETTLEMENTS**					
169	Insurance Settlement-Other	0	0	0	0	0
171	**INSURANCE SETTLEMENTS**	**0**	**0**	**0**	**0**	**0**
172						
173	**TOTAL REIMBURSEMENTS**	**7,300,434**	**3,126,566**	**1,095,783**	**4,173,868**	**6,204,651**
174						
175	**MISCELLANEOUS INCOME**					
177	Interest Income-Billing	83,674	14,500	83,674	69,174	0
178	Interest Income-Bond	1,671,057		1,671,057	1,671,057	0
178	Interest Income-Investment	195,306	51,500	32,284	143,806	163,022
179	Miscellaneous Income	0	0	115,011	0	-115,011
180	Gain <Loss> on Asset	0	0	0	0	0
181	**MISCELLANEOUS INCOME**	**1,950,037**	**66,000**	**1,902,026**	**1,884,037**	**48,011**
182						
183	----------	----------	----------	----------	----------	----------
184	**GRAND TOTAL REVENUES**	**58,306,638**	**51,697,189**	**50,948,858**	**6,603,752**	**7,357,780**

FY-2020
APPROVED BUDGET
GENERAL EXPENSE

	DESCRIPTION	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
	GENERAL EXPENSE					
1	**OTHER BENEFITS**					
2	Recognition Awards	50,000	65,000	32,763	-15,000	17,237
5	**TOTAL OTHER BENEFITS**	**50,000**	**65,000**	**32,763**	**-15,000**	**17,237**
6						
7	**OTHER PERSONNEL COSTS**					
8	Workmen's Compensation	65,000	65,000	9,251	0	55,749
9	Workmen's Compensation Insurance	150,000	150,000	69,844	0	80,156
10	Drug Program	15,000	15,000	2,920	0	12,080
11	I.D. TWIC	15,000	15,000	8,096	0	6,904
12	**TOTAL OTHER PERSONNEL COSTS**	**245,000**	**245,000**	**90,111**	**0**	**154,889**
13						
14	**COMMUNICATIONS**					
15	Long Distance	650	650	56	0	594
16	Telephone	75,754	125,754	60,408	-50,000	15,346
17	Telephone System Maintenance	37,000	37,000	14,655	0	22,345
18	Internet Access	205,200	115,000	65,860	90,200	139,340
20	**TOTAL COMMUNICATIONS**	**318,604**	**278,404**	**140,979**	**40,200**	**177,625**
21						
22	**UTILITIES**					
23	Water	400,000	460,000	237,717	-60,000	162,283
24	Power	1,160,000	1,260,000	1,161,486	-100,000	-1,486
25	Trash Removal	146,000	146,000	108,002	0	37,998
26	**TOTAL UTILITIES**	**1,706,000**	**1,866,000**	**1,507,206**	**-160,000**	**198,794**
27						
28	**GENERAL INSURANCE**					
29	Insurance	2,728,000	2,300,000	2,405,394	428,000	322,606
30	**TOTAL GENERAL INSURANCE**	**2,728,000**	**2,300,000**	**2,405,394**	**428,000**	**322,606**
31						
32	**REPAIRS AND MAINTENANCE**					
33	Maintenance-PAG Gulf Pier	72,000	72,000	139,100	0	-67,100
34	Maintenance-PAG F1 Pier	60,000	60,000	102,248	0	-42,248
35	Building Maintenance	5,000	5,000	1,327	0	3,673
37	**TOTAL REPAIRS AND MAINTENANCE**	**137,000**	**137,000**	**242,674**	**0**	**-105,674**
38						
39	**DEPRECIATION EXPENSE**					
40	Depreciation	5,000,000	5,000,000	5,417,920	0	-417,920
41	**TOTAL DEPRECIATION EXPENSE**	**5,000,000**	**5,000,000**	**5,417,920**	**0**	**-417,920**
42						
43	**DAMAGE, SHORTAGE, WRITEOFF**					
44	Inventory Loss/Writ	1,500	1,500	707	0	793
45	Bad Debt Writeoff	10,000	30,000	0	-20,000	10,000
47	Penalty-Noncompliance	10,000	10,000	0	0	10,000
48	Claims Cargo Shortage	10,000	30,000	667	-20,000	9,333
49	Claims-Legal Settlement	5,000	5,000	53,304	0	-48,304
50	Claims-Other Damage	500	500	0	0	500
51	**TOTAL DAMAGE, SHORTAGE, WRITEOFF**	**37,000**	**77,000**	**54,677**	**-40,000**	**-17,677**
52						
53	**MISCELLANEOUS**					
54	Board of Director's Expense	6,500	6,500	4,540	0	1,960
55	Contingencies	50,000		0	50,000	50,000
56	Natural Disaster Emergency Fund	50,000	50,000	0	0	50,000
58	Pump Out Station	9,000	9,000	0	0	9,000
59	GPS/Track Me Guam	55,000	39,000	14,539	16,000	40,461
60	**TOTAL MISCELLANEOUS**	**170,500**	**104,500**	**19,079**	**66,000**	**151,421**
61						
62	**AGENCY & MANAGEMENT FEE'S**					
63	Agency Fees	8,622	8,622	6,131	0	2,491
64	Mobil Manager's Fee	105,412	105,412	86,723	0	18,689
65	Tristar Manager's Fee	619,823	619,823	666,088	0	-46,264
66	**TOTAL AGENCY & MANAGEMENT FEE'S**	**733,857**	**733,857**	**758,941**	**0**	**-25,084**

FY-2020
APPROVED BUDGET
GENERAL EXPENSE

	DESCRIPTION	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
67						
68	**PROFFESSIONAL SERVICES**					
69	Audit & Accounting Fees	49,000	46,000	66,667	3,000	-17,667
72	Owner's Agent Engineer (WSP)	95,000	295,000	234,286	-200,000	-139,286
74	Position Class, Compensation & Benefits Study	54,000	51,600	43,200	2,400	10,800
75	Insurance Consultants (Risk Manager)	40,000	55,820	0	-15,820	40,000
76	PUC Consultant/Legal	100,000	150,000	6,516	-50,000	93,484
77	PUC Assessment Fee	123,125	123,125	132,010	0	-8,885
81	G4S M&S	180,000	180,000	172,226	0	7,774
82	Legal Counsel	300,000	700,000	625,118	-400,000	-325,118
83	Bank Service Fee - BOG	2,160	2,160	2,043	0	117
87	Fire Sprinkler/Alarm Certification	113,000	150,000	0	-37,000	113,000
88	**TOTAL PROFFESSIONAL SERVICES**	**1,056,285**	**1,753,705**	**1,282,066**	**-697,420**	**-225,781**
89						
90	**OTHER CONTRACTUAL**					
92	Equipment Rental	10,000	43,000	660	-33,000	9,340
93	Medical Exams	20,000	20,000	0	0	20,000
94	Environmental Compliance-SWPP	200,000	200,000	115,875	0	84,125
95	**TOTAL OTHER CONTRACTUAL**	**230,000**	**263,000**	**116,535**	**-33,000**	**113,465**
101						
102	**TYPHOON EXPENSE**					
106	Typhoon Preparation			769	0	-769
109	**TOTAL TYPHOON EXPENSE**	**0**	**0**	**769**	**0**	**-769**
110						
111	**TOTAL GENERAL EXPENSE**	**12,412,246**	**12,823,466**	**12,069,116**	**-411,220**	**343,131**
112						
113	**NON-OPERATING EXPENSE**					
118						
119	**INTEREST EXPENSE**					
120	Miscellaneous Expense	23,000	23,000	1,058	0	21,942
121	Bond Annual Fees	43,500	0	0	43,500	43,500
122	Bond Interest General Expense	2,991,215	58,783	0	2,932,432	2,991,215
126	**TOTAL INTEREST EXPENSE**	**3,057,715**	**81,783**	**1,058**	**2,975,932**	**3,056,657**
127						
128	**RETIREMENT GOVT CONTRIBUTION**					
129	Retirement COLA Benefits	660,000	660,000	648,000	0	12,000
130	Retirees Gov't Contribution (Med,Den,Life)	1,960,000	1,960,000	1,853,418	0	106,582
131	Retirement Supplemental Benefits	493,157	493,157	428,038	0	65,119
133	**TOTAL RETIREMENT GOVT CONTRIBUTION**	**3,113,157**	**3,113,157**	**2,929,456**	**0**	**183,701**
134						
135	**FEDERAL EXPENSES**					
136	Homeland Security	314,400	314,400	125,552	0	188,848
137	MARAD	222,389		0	222,389	222,389
138	FEMA PSGP	442,214		0	442,214	442,214
139	U.S. DOH-FEMA EMI	6,700	6,700	0	0	6,700
140	OAE Technical Services	289,181	289,181	80,740	0	208,441
141	Office of Highway Safety - A Dai He Hao	15,000	15,000	4,474	0	10,526
142	**TOTAL FEDERAL EXPENSES**	**1,289,884**	**625,281**	**210,766**	**664,603**	**1,079,118**
143						
144	**GAIN (LOSS) OM ASSET**					
145	Loss on Asset Disposals	50,000	50,000	51,201	0	-1,201
146	**TOTAL GAIN (LOSS) OM ASSET**	**50,000**	**50,000**	**51,201**	**0**	**-1,201**
147						
148	**TOTAL NON-OPERATING EXPENSE**	**7,510,756**	**3,870,221**	**3,192,482**	**3,640,535**	**4,318,274**
149						
150	**TOTAL NON DIVISIONAL/GENERAL EXPENSE**	**19,923,002**	**16,693,687**	**15,261,598**	**3,229,315**	**4,661,404**

FY-2020
APPROVED BUDGET
CRANES

	DESCRIPTION	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
	CRANE REVENUES					
1	Crane Surcharge*	5,928,725	6,028,005	5,928,725	-99,281	0
2	**TOTAL CRANE REVENUES**	**5,928,725**	**6,028,005**	**5,928,725**	**-99,281**	**0**
3						
4	**GANTRY GENERAL EXPENSE**					
6	Insurance	260,000	260,000	260,000	0	0
7	**TOTAL GENERAL EXPENSE**	**260,000**	**260,000**	**260,000**	**0**	**0**
8						
9	**REPAIRS AND MAINTENANCE- SUB**					
10	Crane Maintenance Division	1,203,111	1,205,348	1,116,813	-2,237	86,298
11	Gantry III Maintenance-Parts	0	0	0	0	0
15	GANTRY 4, 5 & 6 Corrosion	200,000	200,000	5,307	0	194,693
17	GANTRY 4, 5 & 6 Fuel	270,000	270,000	231,432	0	38,568
19	GANTRY 4, 5 & 6 Materials/Parts	757,000	906,998	342,712	-149,998	414,288
20	GANTRY 4, 5 & 6 Outside Labor/Services	90,000	90,000	16,362	0	73,638
23	Load Cells 12 each	0	125,000	0	-125,000	0
24	Professional Services	25,000	25,000	0	0	25,000
25	Machine Shop	30,000	25,000	19,966	5,000	10,034
26	Rewinding Motors & Generators	25,000	25,000	3,000	0	22,000
27	Trolley Wheels 8 ea	40,000	40,000	0	0	40,000
28	Upgrade CMS	0	210,000	0	-210,000	0
29	**TOTAL REPAIRS AND MAINTENANCE- SUB**	**2,640,111**	**3,122,346**	**1,735,593**	**-482,235**	**904,518**
30						
31	**DEPRECIATION EXPENSE**					
32	Depreciation	810,000	800,000	809,261	10,000	739
33	**TOTAL DEPRECIATION EXPENSE**	**810,000**	**800,000**	**809,261**	**10,000**	**739**
34						
35	**PROFFESSIONAL SERVICES**					
36	PMC Management Fee-Cranes	750,000	750,000	160,810	0	589,190
37	Caterpillar Service Contract	90,000	90,000	0	0	90,000
38	Crane Certification	35,000	35,000	0	0	35,000
39	**TOTAL PROFFESSIONAL SERVICES**	**875,000**	**875,000**	**160,810**	**0**	**714,190**
40						
41	**TOTAL GENERAL EXPENSE-CRANE**	**4,585,111**	**5,057,346**	**2,965,664**	**-472,235**	**1,619,447**
42						
43	**INTEREST EXPENSE**					
44	Bond Interest Crane Expense	381,170	381,170	0	0	381,170
45	**TOTAL INTEREST EXPENSE**	**381,170**	**381,170**	**0**	**0**	**381,170**
46						
47	**TOTAL NON-OPERATING EXPENSE**	**381,170**	**381,170**	**0**	**0**	**381,170**
48						
49	**TOTAL NON DIVISIONAL/GENERAL EXPENSE**	**4,966,281**	**5,438,516**	**2,965,664**	**-472,235**	**2,000,617**
50						
51	**TOTAL NET INCOME/LOSS**	**962,444**	**589,489**		**372,955**	
53	**Crane Reserve Fund 9.5%**	**563,229**	**572,660**			
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 3ea			Ongoing	PAG	4,754
66	C 32 Generator Replacement			Ongoing	PAG	320,000
67			**TOTAL FUNDED 2017 CIP**			**474,754**

	GANTRY 3, 4, 5 & 6 CIP's	Status	Funding	Amount
69	**FUNDED 2018**			
70	Spare C 32 generator	Ongoing	PAG	350,000
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**			**1,681,346**
76	**FUNDED 2019**			
77	2 Each Hoist Motors	Ongoing	PAG	200,000
78	**TOTAL FUNDED 2019 CIP**			**200,000**
79	**FUNDED 2020 Proposed**			
80	Operators Cab	Proposed	PAG	240,000
81	ABB Annual Tune Up for G4, G5, & G6	Proposed	PAG	20,000
82	GE Motors Annual Tune Up for G4, G5, & G6	Proposed	PAG	20,000
83	NDT Testing Services	Proposed	PAG	25,000
84	Radiator Assembly	Proposed	PAG	30,000
85	AC Replacement 6ea	Proposed	PAG	190,000
86	Engine Overhaul 2ea	Proposed	PAG	280,000
	TOTAL PROPOSED 2020 CIP			**805,000**
	TOTAL GANTRY 3,4,5,&6			**2,706,100**

FY-2020
APPROVED BUDGET
CRANE DIVISION

BUSINESS UNIT: 411	SECTION: CRANE MAINTENANCE				
OBJECT CLASSIFICATION/ITEM	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
PERSONNEL SERVICES					
Management & Employee Salaries	573,188	569,179	573,188	4,010	0
Holiday Work	15,734	26,649	15,734	-10,915	0
Sick Leave Used	13,327	11,262	13,327	2,065	0
Annual Leave Taken	49,418	62,060	49,418	-12,642	0
Comp Time Taken	-	-	0	0	0
Typhoon Salaries	9,150	16,856	9,150	-7,706	0
Regular Salaries	**660,817**	**717,726**	**660,817**	**-25,188**	**0**
Vacancies	31,716	31,721	0	-4	31,716
Increment 2020	31,719		0	31,719	31,719
Night Differential/Hazard Pay	53,207	55,392	53,207	-2,185	0
Overtime	120,000	115,000	125,265	5,000	-5,265
TOTAL PERSONNEL SERVICES	**897,460**	**919,839**	**839,289**	**9,341**	**58,171**
PERSONNEL BENEFITS					
Retirement (27.83%)	176,270	181,767	176,270	-5,497	0
Death & Disability	2,363	2,289	2,363	74	0
Hospital Insurance	52,317	52,282	52,317	35	0
Life Insurance	2,068	2,091	2,068	-23	0
Dental Insurance	3,010	2,998	3,010	12	0
Medicare	11,515	12,000	11,515	-486	0
Vacancy Benefits	11,096	11,082	0	14	11,096
Increment Benefits 2020	9,014		0	9,014	9,014
TOTAL PERSONNEL BENEFITS	**267,651**	**264,509**	**247,541**	**3,142**	**20,109**
MATERIALS & SUPPLIES					
Operational Supplies	25,000	8,000	26,699	17,000	-1,699
TOTAL MATERIALS & SUPPLIES	**25,000**	**8,000**	**26,699**	**17,000**	**-1,699**
Furnishing & Equipment					
Office Equipment	1,750	1,750	1,150	0	600
Power & Hand Tools	2,500	2,500	0	0	2,500
Safety Equipment	3,750	3,750	2,135	0	1,615
Shop Equipment	5,000	5,000	0	0	5,000
TOTAL FURNISHING & EQUIPMENT	**13,000**	**13,000**	**3,284**	**0**	**9,716**
DEPARTMENT TOTAL	**1,203,111**	**1,205,348**	**1,116,813**	**29,483**	**86,298**

FY-2020
APPROVED BUDGET
FACILITY MAINTENANCE FEE

	DESCRIPTION	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
	FMF REVENUES					
1	Facility Maintenance Fee	1,878,749	1,937,592	1,878,749	-58,843	0
2	**TOTAL FMF REVENUES**	**1,878,749**	**1,937,592**	**1,878,749**	**-58,843**	**0**
3						
4	**FMF GENERAL EXPENSE**					
7	Cathodic Services	40,000	40,000	0	0	40,000
8	Other FMF Small Projects	447,149	397,592	0	49,557	447,149
9	**TOTAL REPAIRS AND MAINTENANCE**	**487,149**	**1,937,592**	**0**	**49,557**	**487,149**
10						
11	**TOTAL FMF GENERAL EXPENSE**	**487,149**	**1,937,592**	**0**	**49,557**	**487,149**
12						
13	**TOTAL NET INCOME/LOSS**	**1,391,600**	**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
14	Installation Of Additional Reefer Outlets - 61 ea - 480 Volts At Container Yard Area "S"	2019	Ongoing	FMF	1,500,000
15	Replacement of Existing 124 Reefer Receptacles	2020		FMF	350,000
16	Awning	2020		FMF	20,000
17	carts	2020		FMF	25,000
18	Tool Shop Fence	2020		FMF	20,000
		TOTAL FMF CIP:			**1,915,000**

FY-2020
APPROVED BUDGET
DIVISIONAL SUMMARY

SECTION	BUSINESS UNIT	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
General Mgr/Deputy Gen. Mgr	101	1,026,575	1,068,902	893,058	-42,327	133,517
Harbor Master	121	1,030,282	1,032,580	933,409	-2,298	96,874
Port Police	122	3,375,558	3,466,769	2,987,565	-91,211	387,992
Ocupational & Safety	123	786,638	733,388	671,804	53,250	114,834
Strategic Planning	145	485,659	518,621	461,134	-32,961	24,525
Public Relations/Marketing	150	88,783	97,646	75,874	-8,863	12,909
Operations Manager	300	531,549	543,320	508,748	-11,772	22,801
Stevedoring	310-313	3,948,557	4,071,803	3,813,268	-123,247	135,288
Terminal	320	2,990,166	3,002,325	2,850,784	-12,159	139,382
Transportation	330-333	5,412,290	5,651,747	5,049,307	-239,458	362,982
Maintenance	400-414,430	4,403,446	4,596,903	3,987,418	-193,457	416,028
Facility Maintenance	420-423	2,124,391	2,406,297	1,909,622	-281,905	214,770
Corporate Services	600	254,524	77,892	65,628	176,633	188,897
Administrative Services	610	287,099	310,455	281,945	-23,356	5,154
Human Resources	620	628,750	585,907	530,078	42,843	98,672
Procurement/Supply	630-632	831,807	991,391	788,900	-159,584	42,907
Engineering/CIP	640	480,581	477,582	447,462	2,999	33,119
Commercial	650	579,274	602,334	486,143	-23,060	93,131
Information Technology	670	1,170,504	996,906	728,910	173,599	441,594
Finance	675-685,140	1,874,525	1,930,875	2,026,524	-56,349	-151,999
Vacancies/Benefits		3,244,554	450,006	0	2,794,548	3,244,554
TOTAL DIVISION/SECTION EXPENSE		**35,555,513**	**33,613,648**	**29,497,581**	**1,941,865**	**6,057,932**

FY-2020
APPROVED BUDGET

BUSINESS UNIT: 101	SECTION: GENERAL MANAGER'S OFFICE				
OBJECT CLASSIFICATION/ITEM	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
PERSONNEL SERVICES					
Management & Employee Salaries	633,762	576,755	551,909	57,007	81,853
Holiday Work	-	-	0	0	0
Sick Leave Used	31,965	61,300	31,965	-29,335	0
Annual Leave Taken	78,720	162,574	78,720	-83,854	0
Comp Time Taken	-	-	0	0	0
Typhoon Salaries	3,393	3,949	3,393	-555	0
Regular Salaries	747,841	804,578	665,988	-56,737	81,853
Increment 2020	35,896		0	35,896	35,896
Night Differential/Hazard Pay	-	-	0	0	0
Overtime			0	0	0
TOTAL PERSONNEL SERVICES	**783,737**	**804,578**	**665,988**	**-20,841**	**117,749**
PERSONNEL BENEFITS					
Retirement (27.83%)	173,714	187,626	164,947	-13,912	8,768
Death & Disability	2,471	1,205	1,141	1,266	1,331
Hospital Insurance	8,907	12,072	13,360	-3,165	-4,453
Life Insurance	933	1,082	624	-148	310
Dental Insurance	1,184	1,168	1,035	16	149
Medicare	9,190	11,524	9,457	-2,335	-268
Increment Benefits 2020	8,779	-	0	8,779	8,779
TOTAL PERSONNEL BENEFITS	**205,178**	**214,677**	**190,563**	**-9,499**	**14,615**
MATERIALS & SUPPLIES					
Office Supplies	4,000	2,702	1,510	1,298	2,490
TOTAL MATERIALS & SUPPLIES	**4,000**	**2,702**	**1,510**	**1,298**	**2,490**
CONTRACTUALS					
Professional Services	100	100	0	0	100
TOTAL CONTRACTUALS	**100**	**100**	**0**	**0**	**100**
Furnishing & Equipment					
Office Equipment		-	0	0	0
TOTAL FURNISHING & EQUIPMENT	-	**-**	**0**	**0**	**0**
Miscellaneous					
Dues & Subscriptions	26,060	24,345	27,630	1,715	-1,570
Miscellaneous Others	7,500	22,500	7,367	-15,000	133
TOTAL MISCELLANEOUS	**33,560**	**46,845**	**34,997**	**-13,285**	**-1,437**
DEPARTMENT TOTAL	**1,026,575**	**1,068,902**	**893,058**	**-42,327**	**133,517**

BUSINESS UNIT: 121	SECTION: HARBOR MASTER DIVISION				
OBJECT CLASSIFICATION/ITEM	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
PERSONNEL SERVICES					
Management & Employee Salaries	608,109	622,526	608,109	-14,418	0
Holiday Work	22,212	41,527	22,212	-19,315	0
Sick Leave Used	6,990	9,114	6,990	-2,125	0
Annual Leave Taken	20,536	15,490	20,536	5,046	0
Comp Time Taken	-	-	0	0	0
Typhoon Salaries	21,805	8,445	21,805	13,360	0
Regular Salaries	679,652	697,103	679,652	-17,451	0
Increment 2020	32,623		0	32,623	32,623
Night Differential/Hazard Pay	18,790	18,428	18,790	362	0
Overtime	7,000	7,000	10,103	0	-3,103
TOTAL PERSONNEL SERVICES	**738,065**	**722,531**	**708,545**	**15,534**	**29,520**
PERSONNEL BENEFITS					
Retirement (27.83%)	173,116	177,996	173,116	-4,880	0
Death & Disability	1,975	2,012	1,975	-38	0
Hospital Insurance	30,566	31,201	30,566	-635	0
Life Insurance	1,869	1,903	1,869	-34	0
Dental Insurance	2,055	2,097	2,055	-42	0
Medicare	9,662	10,139	9,662	-477	0
Increment Benefits 2020	8,773	-	0	8,773	8,773
TOTAL PERSONNEL BENEFITS	**228,017**	**225,349**	**219,244**	**2,669**	**8,773**
MATERIALS & SUPPLIES					
Office Supplies	1,500	1,500	499	0	1,001
Operational Supplies	700	700	773	0	-73
TOTAL MATERIALS & SUPPLIES	**2,200**	**2,200**	**1,272**	**0**	**928**
CONTRACTUALS					
Communication Maintenance	6,000	8,500	3,873	-2,500	2,127
Underwater Diving Services	50,000	64,000	0	-14,000	50,000
TOTAL CONTRACTUALS	**56,000**	**72,500**	**3,873**	**-16,500**	**52,127**
Furnishing & Equipment					
Communication Equipment	4,000	5,000	0	-1,000	4,000
Office Equipment	2,000	5,000	474	-3,000	1,526
TOTAL FURNISHING & EQUIPMENT	**6,000**	**10,000**	**474**	**-4,000**	**5,526**
DEPARTMENT TOTAL	**1,030,282**	**1,032,580**	**933,409**	**-2,298**	**96,874**

FY-2020
APPROVED BUDGET

BUSINESS UNIT: 122	SECTION: PORT POLICE DIVISION				
OBJECT CLASSIFICATION/ITEM	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
PERSONNEL SERVICES					
Management & Employee Salaries	1,626,282	1,776,258	1,626,282	-149,976	0
Holiday Work	51,307	68,231	51,307	-16,924	0
Sick Leave Used	41,851	31,012	41,851	10,839	0
Annual Leave Taken	130,159	139,501	130,159	-9,342	0
Comp Time Taken	-	-	0	0	0
Typhoon Salaries	61,100	19,736	61,100	41,364	0
Regular Salaries	1,910,699	2,034,739	1,910,699	-124,039	0
Increment 2020	91,714		0	91,714	91,714
Night Differential/Hazard Pay	65,528	69,458	65,528	-3,929	0
Overtime	350,000	350,000	306,839	0	43,161
TOTAL PERSONNEL SERVICES	**2,417,941**	**2,454,196**	**2,283,066**	**-36,255**	**134,875**
PERSONNEL BENEFITS					
Retirement (27.83%)	488,714	522,958	488,714	-34,245	0
Death & Disability	13,019	13,301	13,019	-282	0
Hospital Insurance	130,476	133,999	130,476	-3,523	0
Life Insurance	6,477	6,428	6,477	49	0
Dental Insurance	9,828	10,338	9,828	-509	0
Medicare	32,103	35,547	32,103	-3,444	0
Increment Benefits 2020	24,999	-	0	24,999	24,999
TOTAL PERSONNEL BENEFITS	**705,616**	**722,572**	**680,617**	**-16,956**	**24,999**
MATERIALS & SUPPLIES					
Office Supplies	4,000	5,000	1,640	-1,000	2,360
Operational Supplies	140,000	150,000	22,242	-10,000	117,758
TOTAL MATERIALS & SUPPLIES	**144,000**	**155,000**	**23,882**	**-11,000**	**120,118**
CONTRACTUALS					
Professional Services	100,000	125,000	21,294	-25,000	78,706
TOTAL CONTRACTUALS	**100,000**	**125,000**	**21,294**	**-25,000**	**78,706**
Furnishing & Equipment					
Office Equipment	4,000	5,000	0	-1,000	4,000
Safety Equipment	4,000	5,000	0	-1,000	4,000
TOTAL FURNISHING & EQUIPMENT	**8,000**	**10,000**	**0**	**-2,000**	**8,000**
DEPARTMENT TOTAL	**3,375,558**	**3,466,769**	**3,008,859**	**-91,211**	**366,698**

BUSINESS UNIT: 123	SECTION: OCCUPATIONAL HEALTH AND SAFETY DIVISION				
OBJECT CLASSIFICATION/ITEM	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
PERSONNEL SERVICES					
Management & Employee Salaries	338,923	337,397	338,923	1,526	0
Holiday Work	4,203	6,249	4,203	-2,047	0
Sick Leave Used	3,207	2,450	3,207	757	0
Annual Leave Taken	10,174	11,396	10,174	-1,223	0
Comp Time Taken	-	-	0	0	0
Typhoon Salaries	15,675	3,457	15,675	12,217	0
Regular Salaries	372,181	360,950	372,181	11,230	0
Increment 2020	17,865		0	17,865	17,865
Night Differential/Hazard Pay	7,329	7,546	7,329	-217	0
Overtime	20,000	25,000	24,142	-5,000	-4,142
TOTAL PERSONNEL SERVICES	**417,374**	**393,497**	**403,652**	**23,878**	**13,722**
PERSONNEL BENEFITS					
Retirement (27.83%)	98,513	95,315	98,513	3,198	0
Death & Disability	633	1,064	633	-431	0
Hospital Insurance	18,083	18,156	18,083	-73	0
Life Insurance	1,119	1,223	1,119	-104	0
Dental Insurance	1,281	1,495	1,281	-214	0
Medicare	5,635	5,311	5,635	325	0
Increment Benefits 2020	4,999	-	0	4,999	4,999
TOTAL PERSONNEL BENEFITS	**130,264**	**122,564**	**125,265**	**7,700**	**4,999**
MATERIALS & SUPPLIES					
Office Supplies	4,000	4,967	3,900	-967	100
Operational Supplies	25,000	28,361	15,165	-3,361	9,835
Operational Supplies Environmental	60,000	75,000	34,665	-15,000	25,335
TOTAL MATERIALS & SUPPLIES	**89,000**	**108,328**	**53,731**	**-19,328**	**35,269**
Furnishing & Equipment					
Office Equipment	10,000	-	0	10,000	10,000
Safety Equipment	140,000	107,000	89,157	33,000	50,843
TOTAL FURNISHING & EQUIPMENT	**150,000**	**107,000**	**89,157**	**43,000**	**60,843**
Miscellaneous					
Dues & Subscriptions	-	2,000	0	-2,000	0
TOTAL MISCELLANEOUS	**-**	**2,000**	**0**	**-2,000**	**0**
DEPARTMENT TOTAL	**786,638**	**733,388**	**671,804**	**53,250**	**114,834**

BUSINESS UNIT: 145	SECTION: STRATEGIC PLANNING DIVISION				
OBJECT CLASSIFICATION/ITEM	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
PERSONNEL SERVICES					
Management & Employee Salaries	330,752	382,344	330,752	-51,592	0
Holiday Work	-	-	0	0	0
Sick Leave Used	3,535	4,248	3,535	-713	0
Annual Leave Taken	13,038	4,312	13,038	8,726	0
Comp Time Taken	-	-	0	0	0
Typhoon Salaries	2,710	966	2,710	1,743	0
Regular Salaries	350,035	391,871	350,035	-41,836	0
Increment 2020	16,802		0	16,802	16,802
Night Differential/Hazard Pay	-	-	0	0	0
Overtime	-	-	265	0	-265
TOTAL PERSONNEL SERVICES	**366,837**	**391,871**	**350,300**	**-25,034**	**16,536**
PERSONNEL BENEFITS					
Retirement (27.83%)	96,831	107,680	96,831	-10,848	0
Death & Disability	453	1,144	453	-692	0
Hospital Insurance	6,545	6,891	6,545	-346	0
Life Insurance	679	974	679	-295	0
Dental Insurance	591	872	591	-281	0
Medicare	4,282	4,989	4,282	-707	0
Increment Benefits 2020	4,853	-	0	4,853	4,853
TOTAL PERSONNEL BENEFITS	**114,235**	**122,550**	**109,381**	**-8,315**	**4,853**
MATERIALS & SUPPLIES					
Office Supplies	800	1,500	687	-700	113
Operational Supplies	500	800	500	-300	0
TOTAL MATERIALS & SUPPLIES	**1,300**	**2,300**	**1,187**	**-1,000**	**113**
Furnishing & Equipment					
Office Equipment	800	1,600	266	-800	534
Safety Equipment	300	300	0	0	300
TOTAL FURNISHING & EQUIPMENT	**1,100**	**1,900**	**266**	**-800**	**834**
Miscellaneous					
Dues & Subscriptions	2,188	-	0	2,188	2,188
TOTAL MISCELLANEOUS	**2,188**	**-**	**0**	**2,188**	**2,188**
DEPARTMENT TOTAL	**485,659**	**518,621**	**461,134**	**-32,961**	**24,525**

BUSINESS UNIT: 150	SECTION: MARKETING/PUBLIC RELATIONS DIVISION				
OBJECT CLASSIFICATION/ITEM	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
PERSONNEL SERVICES					
Management & Employee Salaries	47,075	46,725	47,075	351	0
Holiday Work	-	-	0	0	0
Sick Leave Used	434	451	434	-17	0
Annual Leave Taken	4,240	5,859	4,240	-1,619	0
Comp Time Taken	-	-	0	0	0
Typhoon Salaries	334	150	334	184	0
Regular Salaries	52,083	53,185	52,083	-1,102	0
Increment 2020	2,500		0	2,500	2,500
Night Differential/Hazard Pay	-	-	0	0	0
Overtime	-	-	0	0	0
TOTAL PERSONNEL SERVICES	**54,583**	**53,185**	**52,083**	**1,398**	**2,500**
PERSONNEL BENEFITS					
Retirement (27.83%)	14,112	14,577	14,112	-465	0
Death & Disability	-	-	0	0	0
Hospital Insurance	1,594	1,292	1,594	302	0
Life Insurance	189	193	189	-5	0
Dental Insurance	232	209	232	23	0
Medicare	665	690	665	-25	0
Increment Benefits 2020	709	-	0	709	709
TOTAL PERSONNEL BENEFITS	**17,500**	**16,961**	**16,790**	**539**	**709**
MATERIALS & SUPPLIES					
Office Supplies	1,000	1,500	0	-500	1,000
TOTAL MATERIALS & SUPPLIES	**1,000**	**1,500**	**0**	**-500**	**1,000**
CONTRACTUALS					
Other Contractual Services	15,000	25,000	7,000	-10,000	8,000
TOTAL CONTRACTUALS	**15,000**	**25,000**	**7,000**	**-10,000**	**8,000**
Furnishing & Equipment					
Office Equipment	700	1,000	0	-300	700
TOTAL FURNISHING & EQUIPMENT	**700**	**1,000**	**0**	**-300**	**700**
DEPARTMENT TOTAL	**88,783**	**97,646**	**75,874**	**-8,863**	**12,909**

BUSINESS UNIT: 300	SECTION: OPERATIONS MANAGER				
OBJECT CLASSIFICATION/ITEM	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
PERSONNEL SERVICES					
Management & Employee Salaries	343,826	344,515	343,826	-689	0
Holiday Work	-	-	0	0	0
Sick Leave Used	14,488	18,163	14,488	-3,674	0
Annual Leave Taken	19,339	28,304	19,339	-8,966	0
Comp Time Taken	-	-	0	0	0
Typhoon Salaries	2,347	1,074	2,347	1,273	0
Regular Salaries	379,999	392,056	379,999	-12,056	0
Increment 2020	18,240		0	18,240	18,240
Night Differential/Hazard Pay	53	-	53	53	0
Overtime	-	-	0	0	0
TOTAL PERSONNEL SERVICES	**398,293**	**392,056**	**380,053**	**6,237**	**18,240**
PERSONNEL BENEFITS					
Retirement (27.83%)	102,325	106,897	102,325	-4,572	0
Death & Disability	-	-	0	0	0
Hospital Insurance	10,178	10,452	10,178	-274	0
Life Insurance	944	967	944	-23	0
Dental Insurance	600	616	600	-16	0
Medicare	3,000	3,080	3,000	-80	0
Increment Benefits 2020	5,056	-	0	5,056	5,056
TOTAL PERSONNEL BENEFITS	**122,102**	**122,012**	**117,046**	**90**	**5,056**
MATERIALS & SUPPLIES					
Office Supplies	200	200	79	0	121
TOTAL MATERIALS & SUPPLIES	**200**	**200**	**79**	**0**	**121**
Furnishing & Equipment					
Office Equipment	10,360	28,459	5,704	-18,099	4,656
Safety Equipment	594	594	161	0	433
TOTAL FURNISHING & EQUIPMENT	**10,954**	**29,053**	**11,569**	**-18,099**	**-615**
DEPARTMENT TOTAL	**531,549**	**543,320**	**508,748**	**-11,772**	**22,801**

BUSINESS UNIT: 310-313	SECTION: STEVEDORING DIVISON				
OBJECT CLASSIFICATION/ITEM	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
PERSONNEL SERVICES					
Management & Employee Salaries	2,095,950	2,260,492	2,095,950	-164,542	0
Holiday Work	19,563	32,607	19,563	-13,044	0
Sick Leave Used	105,143	95,686	105,143	9,457	0
Annual Leave Taken	193,782	213,335	193,782	-19,553	0
Comp Time Taken	-	-	0	0	0
Typhoon Salaries	22,028	13,673	22,028	8,355	0
Regular Salaries	2,436,467	2,615,794	2,436,467	-179,328	0
Increment 2020	116,950		0	116,950	116,950
Night Differential/Hazard Pay	149,367	157,705	149,367	-8,339	0
Overtime	345,000	345,000	358,871	0	-13,871
TOTAL PERSONNEL SERVICES	**3,047,783**	**3,118,499**	**2,944,704**	**-70,716**	**103,080**
PERSONNEL BENEFITS					
Retirement (27.83%)	643,131	711,057	643,131	-67,926	0
Death & Disability	13,378	15,133	13,378	-1,756	0
Hospital Insurance	148,466	155,123	148,466	-6,657	0
Life Insurance	8,249	8,928	8,249	-679	0
Dental Insurance	10,660	11,310	10,660	-650	0
Medicare	40,095	44,253	40,095	-4,158	0
Increment Benefits 2020	32,795	-	0	32,795	32,795
TOTAL PERSONNEL BENEFITS	**896,773**	**945,804**	**863,978**	**-49,031**	**32,795**
MATERIALS & SUPPLIES					
Office Supplies	1,000	1,000	912	0	88
Operational Supplies	2,000	5,000	3,382	-3,000	-1,382
TOTAL MATERIALS & SUPPLIES	**3,000**	**6,000**	**4,294**	**-3,000**	**-1,294**
Furnishing & Equipment					
Safety Equipment	1,000	1,500	292	-500	708
TOTAL FURNISHING & EQUIPMENT	**1,000**	**1,500**	**292**	**-500**	**708**
DEPARTMENT TOTAL	**3,948,557**	**4,071,803**	**3,813,268**	**-123,247**	**135,288**

FY-2020
APPROVED BUDGET

BUSINESS UNIT: 320	SECTION: TERMINAL DIVISION				
OBJECT CLASSIFICATION/ITEM	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
PERSONNEL SERVICES					
Management & Employee Salaries	1,672,473	1,739,807	1,672,473	-67,333	0
Holiday Work	22,789	40,807	22,789	-18,018	0
Sick Leave Used	53,574	45,133	53,574	8,441	0
Annual Leave Taken	110,177	115,858	110,177	-5,682	0
Comp Time Taken	-	-	0	0	0
Typhoon Salaries	21,387	10,552	21,387	10,836	0
Regular Salaries	1,880,401	1,952,157	1,880,401	-71,756	0
Increment 2020	90,259		0	90,259	90,259
Night Differential/Hazard Pay	55,205	53,512	55,205	1,693	0
Overtime	260,000	288,000	242,214	-28,000	17,786
TOTAL PERSONNEL SERVICES	**2,285,865**	**2,293,669**	**2,177,819**	**-7,804**	**108,045**
PERSONNEL BENEFITS					
Retirement (27.83%)	514,073	533,327	514,073	-19,254	0
Death & Disability	7,804	8,386	7,804	-581	0
Hospital Insurance	103,881	107,019	103,881	-3,137	0
Life Insurance	6,797	7,193	6,797	-396	0
Dental Insurance	7,213	7,374	7,213	-161	0
Medicare	28,584	30,656	28,584	-2,072	0
Increment Benefits 2020	26,048	-	0	26,048	26,048
TOTAL PERSONNEL BENEFITS	**694,401**	**693,956**	**668,354**	**446**	**26,048**
MATERIALS & SUPPLIES					
Office Supplies	4,000	6,000	3,721	-2,000	279
Operational Supplies	5,000	7,500	821	-2,500	4,179
TOTAL MATERIALS & SUPPLIES	**9,000**	**13,500**	**4,542**	**-4,500**	**4,458**
Furnishing & Equipment					
Safety Equipment	900	1,200	69	-300	831
TOTAL FURNISHING & EQUIPMENT	**900**	**1,200**	**69**	**-300**	**831**
DEPARTMENT TOTAL	**2,990,166**	**3,002,325**	**2,850,784**	**-12,159**	**139,382**

BUSINESS UNIT: 330-333	SECTION: TRANSPORTATION DIVISION				
OBJECT CLASSIFICATION/ITEM	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
PERSONNEL SERVICES					
Management & Employee Salaries	2,581,732	2,742,317	2,581,732	-160,585	0
Holiday Work	60,000	55,265	34,566	4,735	25,434
Sick Leave Used	136,231	132,927	136,231	3,303	0
Annual Leave Taken	182,886	219,261	182,886	-36,374	0
Comp Time Taken	-	-	0	0	0
Typhoon Salaries	52,602	23,954	52,602	28,648	0
Regular Salaries	3,013,451	3,173,724	2,988,017	-160,273	25,434
Increment 2020	144,646		0	144,646	144,646
Night Differential/Hazard Pay	167,987	172,875	167,987	-4,888	0
Overtime	600,000	702,642	523,558	-102,642	76,442
TOTAL PERSONNEL SERVICES	**3,926,084**	**4,049,241**	**3,679,562**	**-123,157**	**246,522**
PERSONNEL BENEFITS					
Retirement (27.83%)	809,854	892,837	809,854	-82,983	0
Death & Disability	14,421	16,172	14,421	-1,750	0
Hospital Insurance	190,046	196,341	190,046	-6,295	0
Life Insurance	10,066	10,852	10,066	-786	0
Dental Insurance	13,223	13,965	13,223	-743	0
Medicare	49,353	54,340	49,353	-4,987	0
Increment Benefits 2020	41,242	-	0	41,242	41,242
TOTAL PERSONNEL BENEFITS	**1,128,206**	**1,184,507**	**1,086,964**	**-56,301**	**41,242**
MATERIALS & SUPPLIES					
Office Supplies	2,000	2,000	1,906	0	94
Operational Supplies	1,000	1,000	817	0	183
Gas	100,000	120,000	57,698	-20,000	42,302
Diesel	250,000	285,000	220,723	-35,000	29,277
TOTAL MATERIALS & SUPPLIES	**353,000**	**408,000**	**281,143**	**-55,000**	**71,857**
Furnishing & Equipment					
Safety Equipment	5,000	10,000	1,638	-5,000	3,362
TOTAL FURNISHING & EQUIPMENT	**5,000**	**10,000**	**1,638**	**-5,000**	**3,362**
DEPARTMENT TOTAL	**5,412,290**	**5,651,747**	**5,049,307**	**-239,458**	**362,982**

BUSINESS UNIT: 400-414,430	SECTION: MAINTENANCE DIVISION				
OBJECT CLASSIFICATION/ITEM	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
PERSONNEL SERVICES					
Management & Employee Salaries	2,195,456	2,297,070	2,195,456	-101,615	0
Holiday Work	3,211	3,065	3,211	146	0
Sick Leave Used	70,671	74,560	70,671	-3,889	0
Annual Leave Taken	161,730	164,573	161,730	-2,843	0
Comp Time Taken	-	-	0	0	0
Typhoon Salaries	40,918	19,204	40,918	21,714	0
Regular Salaries	2,471,985	2,558,472	2,471,985	-86,486	0
Increment 2020	118,655		0	118,655	118,655
Night Differential/Hazard Pay	128,248	113,255	128,248	14,992	0
Overtime	170,000	180,000	172,491	-10,000	-2,491
TOTAL PERSONNEL SERVICES	**2,888,888**	**2,851,727**	**2,772,724**	**37,161**	**116,164**
PERSONNEL BENEFITS					
Retirement (27.83%)	679,510	709,735	679,510	-30,225	0
Death & Disability	6,933	7,704	6,933	-771	0
Hospital Insurance	137,156	145,195	137,156	-8,039	0
Life Insurance	8,057	8,398	8,057	-341	0
Dental Insurance	9,176	9,784	9,176	-607	0
Medicare	33,500	34,694	33,500	-1,195	0
Increment Benefits 2020	34,224	-	0	34,224	34,224
TOTAL PERSONNEL BENEFITS	**908,557**	**915,510**	**874,333**	**-6,953**	**34,224**
MATERIALS & SUPPLIES					
Office Supplies	2,000	2,500	932	-500	1,068
Operational Supplies	300,000	355,000	216,752	-55,000	83,248
Operational Supplies Toplifter	200,000	355,666	68,839	-155,666	131,161
TOTAL MATERIALS & SUPPLIES	**502,000**	**713,166**	**286,524**	**-211,166**	**215,476**
CONTRACTUALS					
Air Conditioning Repair	15,000	15,000	5,607	0	9,393
Hydraulic Hose Replacement	15,000	15,000	14,061	0	939
Machine Shop Services	5,000	5,000	0	0	5,000
Starter & Alternator Services	15,000	15,000	5,540	0	9,460
Tire Repairs	15,000	15,000	13,773	0	1,227
Windshield Glass Repairs	5,000	5,000	0	0	5,000
TOTAL CONTRACTUALS	**70,000**	**70,000**	**38,981**	**0**	**31,019**
Furnishing & Equipment					
Office Equipment	4,000	5,250	0	-1,250	4,000
Power & Hand Tools	7,000	10,000	6,786	-3,000	214
Safety Equipment	8,000	11,250	8,070	-3,250	-70
Shop Equipment	15,000	20,000	0	-5,000	15,000
TOTAL FURNISHING & EQUIPMENT	**34,000**	**46,500**	**14,856**	**-12,500**	**19,144**
DEPARTMENT TOTAL	**4,403,446**	**4,596,903**	**3,987,418**	**-193,457**	**416,028**

BUSINESS UNIT: 420-423	SECTION: FACILITY DIVISION				
OBJECT CLASSIFICATION/ITEM	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
PERSONNEL SERVICES					
Management & Employee Salaries	1,048,735	1,151,318	1,048,735	-102,583	0
Holiday Work	3,511	6,526	3,511	-3,016	0
Sick Leave Used	39,240	41,402	39,240	-2,162	0
Annual Leave Taken	94,437	102,147	94,437	-7,710	0
Comp Time Taken	-	-	0	0	0
Typhoon Salaries	15,425	6,555	15,425	8,870	0
Regular Salaries	1,201,348	1,307,949	1,201,348	-106,601	0
Increment 2020	57,665		0	57,665	57,665
Night Differential/Hazard Pay	15,284	15,715	15,284	-431	0
Overtime	115,000	80,000	88,604	35,000	26,396
TOTAL PERSONNEL SERVICES	**1,389,297**	**1,403,664**	**1,305,236**	**-14,368**	**84,061**
PERSONNEL BENEFITS					
Retirement (27.83%)	321,410	355,687	321,410	-34,277	0
Death & Disability	7,094	8,337	7,094	-1,243	0
Hospital Insurance	86,937	95,897	86,937	-8,960	0
Life Insurance	4,862	5,638	4,862	-776	0
Dental Insurance	5,447	6,311	5,447	-864	0
Medicare	17,670	19,662	17,670	-1,992	0
Increment Benefits 2020	16,276	-	0	16,276	16,276
TOTAL PERSONNEL BENEFITS	**459,695**	**491,533**	**443,419**	**-31,838**	**16,276**
MATERIALS & SUPPLIES					
Office Supplies	1,500	1,500	17	0	1,483
Operational Supplies	200,000	249,000	147,459	-49,000	52,541
TOTAL MATERIALS & SUPPLIES	**201,500**	**250,500**	**147,476**	**-49,000**	**54,024**
CONTRACTUALS					
Professional Services	40,000	60,900	10,567	-20,900	29,433
TOTAL CONTRACTUALS	**40,000**	**60,900**	**10,567**	**-20,900**	**29,433**
Furnishing & Equipment					
Office Equipment	900	161,200	341	-160,300	559
Power & Hand Tools	3,000	5,500	992	-2,500	2,008
Safety Equipment	3,000	4,000	1,460	-1,000	1,540
Shop Equipment	7,000	9,000	0	-2,000	7,000
Marina Maintenance Agat	10,000	10,000	131	0	9,869
Marina Maintenance GDP	10,000	10,000	0	0	10,000
TOTAL FURNISHING & EQUIPMENT	**33,900**	**199,700**	**2,925**	**-165,800**	**30,975**
DEPARTMENT TOTAL	**2,124,391**	**2,406,297**	**1,909,622**	**-281,905**	**214,770**

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APPROVED BUDGET

BUSINESS UNIT: 600	SECTION: CORPORATE SERVICES MANAGER				
OBJECT CLASSIFICATION/ITEM	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
PERSONNEL SERVICES					
Management & Employee Salaries	179,634	55,295	45,568	124,339	134,067
Holiday Work	-	-	0	0	0
Sick Leave Used	919	792	919	127	0
Annual Leave Taken	1,618	1,646	1,618	-28	0
Comp Time Taken	-	-	0	0	0
Typhoon Salaries	304	122	304	182	0
Regular Salaries	182,475	57,855	48,409	124,620	134,067
Increment 2020	8,759		0	8,759	8,759
Night Differential/Hazard Pay	-	-	0	0	0
Overtime	-	-	0	0	0
TOTAL PERSONNEL SERVICES	**191,234**	**57,855**	**48,409**	**133,379**	**142,826**
PERSONNEL BENEFITS					
Retirement (27.83%)	49,238	15,156	12,939	34,081	36,298
Death & Disability	494	-	0	494	494
Hospital Insurance	4,156	2,857	2,799	1,299	1,357
Life Insurance	560	191	188	369	372
Dental Insurance	449	380	371	69	78
Medicare	2,605	802	702	1,803	1,903
Increment Benefits 2020	2,488	-	0	2,488	2,488
TOTAL PERSONNEL BENEFITS	**59,990**	**19,386**	**16,999**	**40,604**	**42,991**
MATERIALS & SUPPLIES					
Office Supplies	3,000	350	220	2,650	2,780
TOTAL MATERIALS & SUPPLIES	**3,000**	**350**	**220**	**2,650**	**2,780**
Furnishing & Equipment					
Office Equipment	300	300	0	0	300
TOTAL FURNISHING & EQUIPMENT	**300**	**300**	**0**	**0**	**300**
DEPARTMENT TOTAL	**254,524**	**77,892**	**65,628**	**176,633**	**188,897**

BUSINESS UNIT: 610	SECTION: GENERAL ADMINISTRATION DIVISION				
OBJECT CLASSIFICATION/ITEM	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
PERSONNEL SERVICES					
Management & Employee Salaries	183,180	201,932	183,180	-18,752	0
Holiday Work	-	-	0	0	0
Sick Leave Used	2,886	2,162	2,886	724	0
Annual Leave Taken	7,716	7,327	7,716	389	0
Comp Time Taken	-	-	0	0	0
Typhoon Salaries	1,496	767	1,496	729	0
Regular Salaries	195,278	212,188	195,278	-16,910	0
Increment 2020	9,373		0	9,373	9,373
Night Differential/Hazard Pay	35	78	35	-43	0
Overtime	-	-	1,155	0	-1,155
TOTAL PERSONNEL SERVICES	**204,686**	**212,266**	**196,468**	**-7,580**	**8,218**
PERSONNEL BENEFITS					
Retirement (27.83%)	52,561	57,927	52,561	-5,365	0
Death & Disability	494	508	494	-13	0
Hospital Insurance	13,601	15,070	13,601	-1,469	0
Life Insurance	817	912	817	-95	0
Dental Insurance	941	1,062	941	-121	0
Medicare	2,601	2,862	2,601	-260	0
Increment Benefits 2020	2,648	-	0	2,648	2,648
TOTAL PERSONNEL BENEFITS	**73,664**	**78,340**	**71,016**	**-4,676**	**2,648**
MATERIALS & SUPPLIES					
Office Supplies	6,000	6,000	8,035	0	-2,035
TOTAL MATERIALS & SUPPLIES	**6,000**	**6,000**	**8,035**	**0**	**-2,035**
CONTRACTUALS					
Equipment Rental	650	650	829	0	-179
Professional Services	900	12,000	4,273	-11,100	-3,373
TOTAL CONTRACTUALS	**1,550**	**12,650**	**5,102**	**-11,100**	**-3,552**
Furnishing & Equipment					
Office Equipment	1,200	1,200	1,325	0	-125
TOTAL FURNISHING & EQUIPMENT	**1,200**	**1,200**	**1,325**	**0**	**-125**
DEPARTMENT TOTAL	**287,099**	**310,455**	**281,945**	**-23,356**	**5,154**

BUSINESS UNIT: 620	SECTION: HUMAN RESOURCES DIVISION				
OBJECT CLASSIFICATION/ITEM	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
PERSONNEL SERVICES					
Management & Employee Salaries	250,590	161,598	198,500	88,991	52,090
Holiday Work	-	-	0	0	0
Sick Leave Used	26,185	58,917	26,185	-32,732	0
Annual Leave Taken	12,887	10,954	12,887	1,933	0
Comp Time Taken	-	-	0	0	0
Typhoon Salaries	4,637	869	4,637	3,768	0
Regular Salaries	294,299	232,338	242,209	61,961	52,090
Increment 2020	14,126		0	14,126	14,126
Night Differential/Hazard Pay	84	190	84	-105	0
Overtime	3,500	3,000	3,806	500	-306
TOTAL PERSONNEL SERVICES	**312,010**	**235,528**	**246,100**	**76,482**	**65,910**
PERSONNEL BENEFITS					
Retirement (27.83%)	78,552	63,510	64,274	15,042	14,278
Death & Disability	1,482	1,015	988	467	494
Hospital Insurance	9,186	6,595	7,503	2,591	1,683
Life Insurance	918	720	731	198	187
Dental Insurance	1,020	732	794	288	226
Medicare	4,114	3,308	3,359	806	755
Increment Benefits 2020	3,968	-	0	3,968	3,968
TOTAL PERSONNEL BENEFITS	**99,240**	**75,879**	**77,649**	**23,361**	**21,591**
MATERIALS & SUPPLIES					
Office Supplies	1,000	2,000	811	-1,000	189
TOTAL MATERIALS & SUPPLIES	**1,000**	**2,000**	**811**	**-1,000**	**189**
TRAINING & TRAVEL					
Training	75,000	75,000	28,937	0	46,063
Travel	140,000	195,500	176,580	-55,500	-36,580
TOTAL TRAINING & TRAVEL	**215,000**	**270,500**	**205,518**	**-55,500**	**9,482**
Furnishing & Equipment					
Office Equipment	500	500	0	0	500
TOTAL FURNISHING & EQUIPMENT	**500**	**500**	**0**	**0**	**500**
Miscellaneous					
Dues & Subscriptions	1,000	1,500	0	-500	1,000
TOTAL MISCELLANEOUS	**1,000**	**1,500**	**0**	**-500**	**1,000**
DEPARTMENT TOTAL	**628,750**	**585,907**	**530,078**	**42,843**	**98,672**

BUSINESS UNIT: 630-632	SECTION: PROCUREMENT/SUPPLY DIVISION				
OBJECT CLASSIFICATION/ITEM	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
PERSONNEL SERVICES					
Management & Employee Salaries	478,240	608,059	478,240	-129,819	0
Holiday Work	-	-	0	0	0
Sick Leave Used	10,800	6,916	10,800	3,885	0
Annual Leave Taken	30,908	34,303	30,908	-3,395	0
Comp Time Taken	-	-	0	0	0
Typhoon Salaries	3,724	1,706	3,724	2,017	0
Regular Salaries	523,672	650,985	523,672	-127,312	0
Increment 2020	25,136		0	25,136	25,136
Night Differential/Hazard Pay	-	-	0	0	0
Overtime	-	3,000	0	-3,000	0
TOTAL PERSONNEL SERVICES	**548,809**	**653,985**	**523,672**	**-105,176**	**25,136**
PERSONNEL BENEFITS					
Retirement (27.83%)	140,381	177,588	140,381	-37,207	0
Death & Disability	2,268	4,552	2,268	-2,284	0
Hospital Insurance	26,487	35,542	26,487	-9,054	0
Life Insurance	1,656	2,564	1,656	-908	0
Dental Insurance	1,940	3,116	1,940	-1,177	0
Medicare	6,706	8,544	6,706	-1,838	0
Increment Benefits 2020	7,060	-	0	7,060	7,060
TOTAL PERSONNEL BENEFITS	**186,498**	**231,906**	**179,438**	**-45,408**	**7,060**
MATERIALS & SUPPLIES					
Office Supplies	3,500	3,500	1,365	0	2,135
TOTAL MATERIALS & SUPPLIES	**3,500**	**3,500**	**1,365**	**0**	**2,135**
CONTRACTUALS					
Advertising	15,000	15,000	0	0	15,000
Equipment Rental	59,000	59,000	72,253	0	-13,253
TOTAL CONTRACTUALS	**74,000**	**74,000**	**72,253**	**0**	**1,747**
Furnishing & Equipment					
Office Equipment	3,000	12,000	0	-9,000	3,000
TOTAL FURNISHING & EQUIPMENT	**3,000**	**12,000**	**0**	**-9,000**	**3,000**
Miscellaneous					
Drinking Water	16,000	16,000	12,171	0	3,829
TOTAL MISCELLANEOUS	**16,000**	**16,000**	**12,171**	**0**	**3,829**
DEPARTMENT TOTAL	**831,807**	**991,391**	**788,900**	**-159,584**	**42,907**

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BUSINESS UNIT: 640	SECTION: ENGINEERING/CIP DIVISION				
OBJECT CLASSIFICATION/ITEM	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
PERSONNEL SERVICES					
Management & Employee Salaries	306,192	312,856	306,192	-6,664	0
Holiday Work	1,655	3,724	1,655	-2,069	0
Sick Leave Used	2,754	4,107	2,754	-1,353	0
Annual Leave Taken	10,883	6,606	10,883	4,277	0
Comp Time Taken	-	-	0	0	0
Typhoon Salaries	2,069	931	2,069	1,138	0
Regular Salaries	323,553	328,224	323,553	-4,672	0
Increment 2020	15,531		0	15,531	15,531
Night Differential/Hazard Pay	-	-	0	0	0
Overtime	20,000	30,000	11,144	-10,000	8,856
TOTAL PERSONNEL SERVICES	**359,083**	**358,224**	**334,696**	**859**	**24,387**
PERSONNEL BENEFITS					
Retirement (27.83%)	97,559	99,399	97,559	-1,840	0
Death & Disability	494	503	494	-9	0
Hospital Insurance	6,891	7,031	6,891	-140	0
Life Insurance	725	745	725	-20	0
Dental Insurance	981	994	981	-12	0
Medicare	5,119	5,186	5,119	-68	0
Increment Benefits 2020	4,929	-	0	4,929	4,929
TOTAL PERSONNEL BENEFITS	**116,698**	**113,857**	**111,769**	**2,841**	**4,929**
MATERIALS & SUPPLIES					
Office Supplies	1,500	3,000	184	-1,500	1,316
TOTAL MATERIALS & SUPPLIES	**1,500**	**3,000**	**184**	**-1,500**	**1,316**
CONTRACTUALS					
Blue Print Services	2,000	2,000	812	0	1,188
TOTAL CONTRACTUALS	**2,000**	**2,000**	**812**	**0**	**1,188**
Furnishing & Equipment					
Office Equipment	1,000	-	0	1,000	1,000
TOTAL FURNISHING & EQUIPMENT	**1,000**	**-**	**0**	**1,000**	**1,000**
Miscellaneous					
Dues & Subscriptions	300	500	0	-200	300
TOTAL MISCELLANEOUS	**300**	**500**	**0**	**-200**	**300**
DEPARTMENT TOTAL	**480,581**	**477,582**	**447,462**	**2,999**	**33,119**

BUSINESS UNIT: 650	SECTION: COMMERCIAL DIVISION				
OBJECT CLASSIFICATION/ITEM	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
PERSONNEL SERVICES					
Management & Employee Salaries	325,513	346,452	325,513	-20,939	0
Holiday Work	-	-	0	0	0
Sick Leave Used	14,128	8,767	14,128	5,361	0
Annual Leave Taken	25,644	22,791	25,644	2,853	0
Comp Time Taken	-	-	0	0	0
Typhoon Salaries	2,734	1,255	2,734	1,479	0
Regular Salaries	368,019	379,265	368,019	-11,246	0
Increment 2020	17,665		0	17,665	17,665
Night Differential/Hazard Pay	-	-	0	0	0
Overtime	-	-	127	0	-127
TOTAL PERSONNEL SERVICES	**385,684**	**379,265**	**368,146**	**6,419**	**17,538**
PERSONNEL BENEFITS					
Retirement (27.83%)	98,286	103,607	98,286	-5,322	0
Death & Disability	494	508	494	-13	0
Hospital Insurance	11,449	11,754	11,449	-305	0
Life Insurance	944	967	944	-23	0
Dental Insurance	863	886	863	-23	0
Medicare	4,615	4,847	4,615	-232	0
Increment Benefits 2020	4,939	-	0	4,939	4,939
TOTAL PERSONNEL BENEFITS	**121,590**	**122,569**	**116,651**	**-979**	**4,939**
MATERIALS & SUPPLIES					
Office Supplies	2,000	3,000	1,346	-1,000	654
Gas, Oil, Diesel				0	0
TOTAL MATERIALS & SUPPLIES	**2,000**	**3,000**	**1,346**	**-1,000**	**654**
CONTRACTUALS					
Appraisal Services	40,000	50,000	0	-10,000	40,000
Equipment Rental	10,000	14,000	0	-4,000	10,000
Printing Services	5,000	7,000	0	-2,000	5,000
Surveyor Services	15,000	20,000	0	-5,000	15,000
TOTAL CONTRACTUALS	**70,000**	**91,000**	**0**	**-21,000**	**70,000**
Furnishing & Equipment					
Office Equipment	-	6,500	0	-6,500	0
TOTAL FURNISHING & EQUIPMENT	**-**	**6,500**	**0**	**-6,500**	**0**
DEPARTMENT TOTAL	**579,274**	**602,334**	**486,143**	**-23,060**	**93,131**

BUSINESS UNIT: 670	SECTION: INFORMATION TECHNOLOGY DIVISION				
OBJECT CLASSIFICATION/ITEM	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
PERSONNEL SERVICES					
Management & Employee Salaries	377,864	440,381	377,864	-62,517	0
Holiday Work	1,048	2,358	1,048	-1,310	0
Sick Leave Used	18,228	19,423	18,228	-1,194	0
Annual Leave Taken	52,253	38,253	52,253	14,000	0
Comp Time Taken	-	-	0	0	0
Typhoon Salaries	4,568	1,651	4,568	2,917	0
Regular Salaries	453,962	502,066	453,962	-48,104	0
Increment 2020	21,790		0	21,790	21,790
Night Differential/Hazard Pay	-	-	0	0	0
Overtime	25,000	35,000	23,390	-10,000	1,610
TOTAL PERSONNEL SERVICES	**500,752**	**537,066**	**477,352**	**-36,314**	**23,401**
PERSONNEL BENEFITS					
Retirement (27.83%)	126,549	141,880	126,549	-15,331	0
Death & Disability	-	-	0	0	0
Hospital Insurance	17,575	18,035	17,575	-459	0
Life Insurance	1,100	1,131	1,100	-31	0
Dental Insurance	939	968	939	-29	0
Medicare	6,215	7,026	6,215	-810	0
Increment Benefits 2020	6,373	-	0	6,373	6,373
TOTAL PERSONNEL BENEFITS	**158,752**	**169,040**	**152,379**	**-10,288**	**6,373**
MATERIALS & SUPPLIES					
Office Supplies	1,000	2,000	67	-1,000	933
Operational Supplies	52,000	10,000	2,531	42,000	49,469
TOTAL MATERIALS & SUPPLIES	**53,000**	**12,000**	**2,597**	**41,000**	**50,403**
CONTRACTUALS					
Computer Maintenance	160,000	185,000	87,155	-25,000	72,845
Professional Services	195,000	45,000	0	150,000	195,000
TOTAL CONTRACTUALS	**355,000**	**230,000**	**87,155**	**125,000**	**267,845**
Furnishing & Equipment					
Office Equipment	500	3,000	0	-2,500	500
Computer Equipment	90,000	40,000	9,373	50,000	80,627
TOTAL FURNISHING & EQUIPMENT	**90,500**	**43,000**	**9,373**	**47,500**	**81,127**
Miscellaneous					
Dues & Subscriptions	12,500	5,800	53	6,700	12,447
TOTAL MISCELLANEOUS	**12,500**	**5,800**	**53**	**6,700**	**12,447**
DEPARTMENT TOTAL	**1,170,504**	**996,906**	**728,910**	**173,599**	**441,594**

BUSINESS UNIT: 675-685, 140	SECTION: FINANCE DIVISION				
OBJECT CLASSIFICATION/ITEM	FY-2020 Approved Budget	FY-2019 Approved Budget Mid-Year	FY-2019 Antcpd EOY	FY-20 Appr vs FY-19 Appr Mid-Year	FY-20 Appr vs FY-19 Antcpd EOY
PERSONNEL SERVICES					
Management & Employee Salaries	1,136,664	1,170,651	1,379,571	-33,988	-242,907
Holiday Work	1,644	9,877	1,644	-8,233	0
Sick Leave Used	17,948	6,954	17,948	10,994	0
Annual Leave Taken	60,253	71,939	60,253	-11,686	0
Comp Time Taken	70	157	70	-87	0
Typhoon Salaries	8,796	4,398	8,796	4,398	0
Regular Salaries	1,225,374	1,263,976	1,468,281	-38,601	-242,907
Increment 2020	58,817.95	-	0	58,818	58,818
Night Differential/Hazard Pay	-	-	0	0	0
Overtime	10,000	20,000	2,661	-10,000	7,339
Detail Appointments		50,000	0	-50,000	0
TOTAL PERSONNEL SERVICES	**1,294,192**	**1,333,976**	**1,470,942**	**-39,784**	**-176,750**
PERSONNEL BENEFITS					
Retirement (27.83%)	330,779	344,571	401,174	-13,792	-70,395
Death & Disability	4,589	6,701	4,589	-2,111	0
Hospital Insurance	47,603	55,606	47,603	-8,003	0
Life Insurance	3,134	3,751	3,134	-617	0
Dental Insurance	3,468	4,464	3,468	-996	0
Medicare	15,739	16,419	19,261	-679	-3,522
Increment Benefits 2020	16,633		0	16,633	16,633
TOTAL PERSONNEL BENEFITS	**421,945**	**431,511**	**479,229**	**-9,566**	**-57,284**
MATERIALS & SUPPLIES					
Office Supplies	10,000	12,000	5,596	-2,000	4,404
TOTAL MATERIALS & SUPPLIES	**10,000**	**12,000**	**5,596**	**-2,000**	**4,404**
CONTRACTUALS					
Communication Maintenance	140,188	140,188	70,577	0	69,611
TOTAL CONTRACTUALS	**140,188**	**140,188**	**70,577**	**0**	**69,611**
Furnishing & Equipment					
Office Equipment	7,000	12,000	0	-5,000	7,000
TOTAL FURNISHING & EQUIPMENT	**7,000**	**12,000**	**0**	**-5,000**	**7,000**
Miscellaneous					
Dues & Subscriptions	1,200	1,200	180	0	1,020
TOTAL MISCELLANEOUS	**1,200**	**1,200**	**180**	**0**	**1,020**
DEPARTMENT TOTAL	**1,874,525**	**1,930,875**	**2,026,524**	**-56,349**	**-151,999**

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	Position Number	Emp 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
			12 Months												
1	316		HARBOR MASTER	Marine Traffic Controller	JJ	6A	$ 25.29	52,603.20	14,418.54	494.26	186.68	762.75	1,682.98	225.94	70,374.34
1	401		PORT POLICE	Assistant Port Police Chief	LL	8A	$ 41.07	85,421.00	23,413.90	494.26	186.68	1,238.60	1,682.98	225.94	112,663.36
1	2102		PORT POLICE	Administrative Assistant	HH	7B	$ 20.32	42,274.00	11,587.30	494.26	186.68	612.97	1,682.98	225.94	57,064.14
1	5338		TERMINAL	Cargo Checker Leader	II	6A	$ 21.08	43,843.00	12,017.37	494.26	186.68	635.72	1,682.98	225.94	59,085.95
1	8126		FACILITY	Refrigeration Mechanic I	GG	6B	$ 17.13	35,630.40	9,766.29	494.26	186.68	516.64	1,682.98	225.94	48,503.19
1	NEW		FINANCE	Accountant II	KK	5B	$ 30.93	64,341.00	17,635.87	494.26	186.68	932.94	1,682.98	225.94	85,499.67
1	6368		TRANSPORTATION	Equipment Operator II	GG	6C	$ 17.30	35,984.00	9,863.21	494.26	186.68	521.77	1,682.98	225.94	48,958.84
1	6516		TRANSPORTATION	Equipment Operator II	GG	6C	$ 17.30	35,984.00	9,863.21	494.26	186.68	521.77	1,682.98	225.94	48,958.84
1	6412		TRANSPORTATION	Equipment Operator II Casual	GG	6C	$ 17.30	26,088.40	7,150.83	494.26	186.68	378.28	1,682.98	225.94	36,207.37
1	6418		TRANSPORTATION	Equipment Operator II Casual	GG	6C	$ 17.30	26,088.40	7,150.83	494.26	186.68	378.28	1,682.98	225.94	36,207.37
1	803		HUMAN RESOURCES	Personnel Specialist III	KK	5B	$ 30.93	46,647.23	12,786.00	494.26	186.68	676.38	1,682.98	225.94	62,699.47
			9 Months												
1	412		PORT POLICE	Port Police Supervisor	KK	9B	$ 36.27	56,583.00	15,509.40	370.70	140.01	820.45	1,262.24	169.46	74,855.25
1	456		PORT POLICE	Security Guard (Armed)	EE	6A	$ 14.02	21,871.20	5,994.90	370.70	140.01	317.13	1,262.24	169.46	30,125.62
1	468		PORT POLICE	Security Guard (Armed)	EE	6A	$ 14.02	21,871.20	5,994.90	370.70	140.01	317.13	1,262.24	169.46	30,125.62
1	469		PORT POLICE	Security Guard (Armed)	EE	6A	$ 14.02	21,871.20	5,994.90	370.70	140.01	317.13	1,262.24	169.46	30,125.62
1	433		PORT POLICE	Port Police II	9D	24	$ 21.29	33,210.75	9,103.07	370.70	140.01	481.56	1,262.24	169.46	44,737.77
1	465		PORT POLICE	Port Police I	GG	7D	$ 18.19	28,376.40	7,777.97	370.70	140.01	411.46	1,262.24	169.46	38,508.22
1	4200		STEVEDORING	Stevedore Leader	HH	9D	$ 22.45	35,022.75	9,599.74	370.70	140.01	507.83	1,262.24	169.46	47,072.71
1	4310		STEVEDORING	Winch Operator	GG	9A	$ 19.11	29,818.50	8,173.25	370.70	140.01	432.37	1,262.24	169.46	40,366.51
1	4317		STEVEDORING	Stevedore	FF	9C	$ 17.73	27,658.80	7,581.28	370.70	140.01	401.05	1,262.24	169.46	37,583.52
1	4306		STEVEDORING	Stevedore Casual	FF	9C	$ 17.73	26,736.84	7,328.57	370.70	140.01	387.68	1,262.24	169.46	36,395.49
1	4316		STEVEDORING	Stevedore Casual	FF	9C	$ 17.73	26,736.84	7,328.57	370.70	140.01	387.68	1,262.24	169.46	36,395.49
1	4327		STEVEDORING	Stevedore Casual	FF	9C	$ 17.73	26,736.84	7,328.57	370.70	140.01	387.68	1,262.24	169.46	36,395.49
1	4343		STEVEDORING	Stevedore Casual	FF	9C	$ 17.73	26,736.84	7,328.57	370.70	140.01	387.68	1,262.24	169.46	36,395.49
1	4349		STEVEDORING	Stevedore Casual	FF	9C	$ 17.73	26,736.84	7,328.57	370.70	140.01	387.68	1,262.24	169.46	36,395.49
1	4351		STEVEDORING	Stevedore Casual	FF	9C	$ 17.73	26,736.84	7,328.57	370.70	140.01	387.68	1,262.24	169.46	36,395.49
1	4353		STEVEDORING	Stevedore Casual	FF	9C	$ 17.73	26,736.84	7,328.57	370.70	140.01	387.68	1,262.24	169.46	36,395.49
1	4354		STEVEDORING	Stevedore Casual	FF	9C	$ 17.73	26,736.84	7,328.57	370.70	140.01	387.68	1,262.24	169.46	36,395.49
1	4356		STEVEDORING	Stevedore Casual	FF	9C	$ 17.73	26,736.84	7,328.57	370.70	140.01	387.68	1,262.24	169.46	36,395.49
1	4357		STEVEDORING	Stevedore Casual	FF	9C	$ 17.73	26,736.84	7,328.57	370.70	140.01	387.68	1,262.24	169.46	36,395.49
1	4358		STEVEDORING	Stevedore Casual	FF	9C	$ 17.73	26,736.84	7,328.57	370.70	140.01	387.68	1,262.24	169.46	36,395.49
1	4359		STEVEDORING	Stevedore Casual	FF	9C	$ 17.73	26,736.84	7,328.57	370.70	140.01	387.68	1,262.24	169.46	36,395.49
1	4361		STEVEDORING	Stevedore Casual	FF	9C	$ 17.73	26,736.84	7,328.57	370.70	140.01	387.68	1,262.24	169.46	36,395.49
1	4362		STEVEDORING	Stevedore Casual	FF	9C	$ 17.73	26,736.84	7,328.57	370.70	140.01	387.68	1,262.24	169.46	36,395.49
1	4363		STEVEDORING	Stevedore Casual	FF	9C	$ 17.73	26,736.84	7,328.57	370.70	140.01	387.68	1,262.24	169.46	36,395.49
1	4364		STEVEDORING	Stevedore Casual	FF	9C	$ 17.73	26,736.84	7,328.57	370.70	140.01	387.68	1,262.24	169.46	36,395.49
1	4365		STEVEDORING	Stevedore Casual	FF	9C	$ 17.73	26,736.84	7,328.57	370.70	140.01	387.68	1,262.24	169.46	36,395.49
1	4221		STEVEDORING	Rigger Leader	II	8A	$ 22.82	35,606.25	9,759.67	370.70	140.01	516.29	1,262.24	169.46	47,824.61
1	4402		STEVEDORING	Rigger	GG	8B	$ 18.55	28,941.75	7,932.93	370.70	140.01	419.66	1,262.24	169.46	39,236.73
1	5218		TERMINAL	Cargo Checker	GG	6D	$ 17.48	27,268.80	7,474.38	370.70	140.01	395.40	1,262.24	169.46	37,080.97
1	5329		TERMINAL	Cargo Checker	GG	6D	$ 17.48	27,268.80	7,474.38	370.70	140.01	395.40	1,262.24	169.46	37,080.97
1	6230		TRANSPORTATION	Planner II	JJ	5D	$ 25.04	39,067.50	10,708.40	370.70	140.01	566.48	1,262.24	169.46	52,284.78
1	4331		TRANSPORTATION	Equipment Operator II	GG	6C	$ 17.30	26,988.00	7,397.41	370.70	140.01	391.33	1,262.24	169.46	36,719.13
1	6342		TRANSPORTATION	Equipment Operator II	GG	6C	$ 17.30	26,988.00	7,397.41	370.70	140.01	391.33	1,262.24	169.46	36,719.13
1	6373		TRANSPORTATION	Equipment Operator II	GG	6C	$ 17.30	26,988.00	7,397.41	370.70	140.01	391.33	1,262.24	169.46	36,719.13
1	6406		TRANSPORTATION	Equipment Operator II Casual	GG	6C	$ 17.30	26,088.40	7,150.83	370.70	140.01	378.28	1,262.24	169.46	35,559.91
			3 Months												
1	480		PORT POLICE	Security Guard (Armed)	EE	6A	$ 14.02	7,290.40	1,998.30	123.57	46.67	105.71	420.75	56.49	10,041.87
1	481		PORT POLICE	Security Guard (Armed)	EE	6A	$ 14.02	7,290.40	1,998.30	123.57	46.67	105.71	420.75	56.49	10,041.87
1	482		PORT POLICE	Security Guard (Armed)	EE	6A	$ 14.02	7,290.40	1,998.30	123.57	46.67	105.71	420.75	56.49	10,041.87
1	432		PORT POLICE	Port Police II	9D	24	$ 21.29	11,070.25	3,034.36	123.57	46.67	160.52	420.75	56.49	14,912.59
1	NEW		SAFETY	Environmental Compliance Specialist	JJ	5C	$ 24.80	12,896.00	3,534.79	123.57	46.67	186.99	420.75	56.49	17,265.25

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1	NEW		SAFETY	Safety Inspector I	EE	10A	$	16.44	8,548.00	2,343.01	123.57	46.67	123.95	420.75	56.49	11,662.42
1	NEW		PLANNING	Planner IV	LL	5C	$	37.18	19,332.75	5,299.11	123.57	46.67	280.32	420.75	56.49	25,559.65
1	4002		STEVEDORING	Administrative Assistant	HH	7B	$	20.32	10,568.50	2,896.83	123.57	46.67	153.24	420.75	56.49	14,266.03
1	6007		TRANSPORTATION	Administrative Assistant	HH	7B	$	20.32	10,568.50	2,896.83	123.57	46.67	153.24	420.75	56.49	14,266.03
1	7003		MAINTENANCE	Administrative Officer	II	8B	$	23.05	11,987.50	3,285.77	123.57	46.67	173.82	420.75	56.49	16,094.56
1	9309		MAINTENANCE	Preventive Maint. Mechanic	II	6B	$	21.29	11,070.80	3,034.51	123.57	46.67	160.53	420.75	56.49	14,913.30
1	9216		MAINTENANCE	Heavy Equipment Mechanic II	II	6C	$	21.50	11,180.00	3,064.44	123.57	46.67	162.11	420.75	56.49	15,054.01
1	9405		FACILITY	Carpenter II	HH	8A	$	20.94	10,888.80	2,984.62	123.57	46.67	157.89	420.75	56.49	14,678.77
1	NEW		FACILITY	Painter I	EE	8C	$	15.49	8,052.50	2,207.19	123.57	46.67	116.76	420.75	56.49	11,023.92
1	NEW		FACILITY	Maintenance Custodian	CC	4D	$	12.58	6,541.60	1,793.05	123.57	46.67	94.85	420.75	56.49	9,076.97
1	8100		FACILITY	Electrician Supervisor	KK	8A	$	34.51	17,945.75	4,918.93	123.57	46.67	260.21	420.75	56.49	23,772.36
1	8124		FACILITY	Electrician Leader	JJ	8A	$	27.39	14,242.50	3,903.87	123.57	46.67	206.52	420.75	56.49	19,000.35
1	NEW		FACILITY	Electrician II	II	6D	$	21.72	11,292.75	3,095.34	123.57	46.67	163.74	420.75	56.49	15,199.30
1	NEW		FACILITY	Electrician I	GG	2D	$	14.90	7,750.50	2,124.41	123.57	46.67	112.38	420.75	56.49	10,634.76
1	2104		PROCUREMENT/SUPPLY	Buyer II	DD	7B	$	16.11	8,379.50	2,296.82	123.57	46.67	121.50	420.75	56.49	11,445.29
	NEW		ENGINEERING	Engineer III	LL	6C	$	4.00	2,080.00	570.13	123.57	46.67	30.16	420.75	56.49	3,327.75
	NEW		ENGINEERING	Administrative Assistant	HH	7B	$	2.00	1,040.00	285.06	123.57	46.67	15.08	420.75	56.49	1,987.61
	9001		MARKETING	Administrative Assistant	HH	7B	$	20.32								
1	3009		OPERATIONS MANAGER	Assistant Operations Manager	OO	6D	$	52.94								
	NEW		MAINTENANCE	Assisstant Maintenance Manager	OO	6A	$	51.38								
1	9410		MAINTENANCE	Welder II	II	6B	$	21.29								
	8305		FACILITY	Carpenter I	GG	6B	$	17.13								
	8308		FACILITY	Carpenter I	GG	6B	$	17.13								
	621		GENERAL ADMINISTRATION	Clerk III	EE	6D	$	14.44								
1	2201		PROCUREMENT/SUPPLY	Supply Technician II	EE	10C	$	16.77								
	7106		COMMERCIAL	Commercial Specialist I	JJ	5D	$	25.04								
1	1001		INFORMATION TECHNOLOGY	Systems Programmer	KK	9B	$	36.27								
	NEW		INFORMATION TECHNOLOGY	IT Security Technician			$	22.45								
	NEW		FINANCE	Tariff Administrator	MM	6A	$	41.72								
	1452		FINANCE	Accountant III	LL	5C	$	37.18								
	958		FINANCE	Accounting Technician I	GG	5C	$	16.63								
70									1,708,227.61	468,225.19	21,129.62	7,980.57	24,769.30	71,947.40	9,658.94	2,311,938.61
			3 Months													
1	9105		MAINTENANCE	Crane Mechanic II	II	7A	$	21.93	11,403.60	3,125.73	123.57	46.67	165.35	420.75	56.49	15,342.14
1	9113		MAINTENANCE	Crane Mechanic II	II	7A	$	21.93	11,403.60	3,125.73	123.57	46.67	165.35	420.75	56.49	15,342.14
1	9114		MAINTENANCE	Crane Mechanic I	GG	6B	$	17.13	8,909.00	2,441.96	123.57	46.67	129.18	420.75	56.49	12,127.60
3									31,716.20	8,693.41	370.70	140.01	459.88	1,262.24	169.46	42,811.89
			12 Months													
1	315	CSC		Marine Traffic Controller	JJ	6A	$	25.29	52,603.20	14,418.54	494.26	186.68	762.75	1,682.98	225.94	70,374.34
1	1602	CSC		Planner Work Coordinator	II	7A	$	21.93	45,623.00	12,505.26	494.26	186.68	661.53	1,682.98	225.94	61,379.66
1	562	CSC		Port Marketing Administrator	NN	7C	$	48.27	100,402.00	27,520.19	494.26	186.68	1,455.83	1,682.98	225.94	131,967.88
1	563	CSC		Program Coordinator IV	LL	5C	$	37.18	77,331.00	21,196.43	494.26	186.68	1,121.30	1,682.98	225.94	102,238.59
1	6367	CSC		Equipment Operator II	GG	6C	$	17.30	35,984.00	9,863.21	494.26	186.68	521.77	1,682.98	225.94	48,958.84
1	600	CSC		Corporate Services Manager	PP	5A	$	57.28	119,142.00	32,656.82	494.26	186.68	1,727.56	1,682.98	225.94	156,116.24
1	800	CSC		Personnel Services Administrator	NN	6B	$	45.93	95,529.00	26,184.50	494.26	186.68	1,385.17	1,682.98	225.94	125,688.53
1	807	CSC		Personnel Specialist IV	LL	5C	$	37.18	77,334.40	21,197.36	494.26	186.68	1,121.35	1,682.98	225.94	102,242.97
1	924	CSC		Accountant II	KK	5B	$	30.93	64,334.40	17,634.06	494.26	186.68	932.85	1,682.98	225.94	85,491.17
9									668,283.00	183,176.37	4,448.34	1,680.12	9,690.10	15,146.82	2,033.46	884,458.21
			3 Months													
1	402	LTD	RABAGO, ROSE N.	Clerk III (LTD)	EE	6D	$	14.44	7,510.75	2,058.70	123.57	46.67	108.91	420.75	56.49	10,325.82
	931	LTD	PAULINO, HERMAN T.	Planner IV (LTD)												
1	6376	LTD	PINAULA, JOSEPH P.	Equipment Operator II (LTD)	GG	6C	$	17.30	8,996.00	2,465.80	123.57	46.67	130.44	420.75	56.49	12,239.71
1	6339	LTD	SUSUICO, JOSEPH F.	Equipment Operator II (LTD)	GG	6C	$	17.30	8,996.00	2,465.80	123.57	46.67	130.44	420.75	56.49	12,239.71
1	954	LTD	MANGLONA, ANN T.	Accounting Technician II (LTD)	HH	5C	$	18.96	9,859.20	2,702.41	123.57	46.67	142.96	420.75	56.49	13,352.03
4									35,361.95	9,692.71	494.26	186.68	512.75	1,682.98	225.94	48,157.27

86									2,443,588.76	669,787.68	26,442.91	9,987.38	35,432.04	90,039.43	12,087.79	3,287,365.98

	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:				
	Active Modernization Grants				
1	Port Enterprise Fund - Port of Guam Construction Deficiencies and Equipment Purchases	MARAD	Ongoing	1,022,141	-
2	Owner's Agent Engineer Support Services	OEA/DOD	Ongoing	224,482	-
3	Rehabilitation of "H" Wharf	US DOT TIGER	Ongoing	7,500,000	-
4	**Total:**			**8,746,623**	**-**
5					
6	**Active Security Grants**				
7	Acquisition & Installation of Additional Cameras at Strategic Port Facilities	FEMA PSGP	Ongoing	85,139	28,513
8	Refurbishment and Hardening of Load Center Buildings Housing Prime Power Generators	FEMA PSGP	Ongoing	201,537	73,049
9	Replacement CCTV System Existing Analog Cameras with Digital IP Cameras	FEMA PSGP	Ongoing	78,082	30,565
10	Iden Technology Redundant Interoperable Communications System Service	FEMA PSGP	Ongoing	37,894	15,824
11	**Total:**			**402,651**	**147,950**
12					
13	**Active Marina & Harbor of Refuge Grants**				
14	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/D	Ongoing	41,742	10,435
15	Harbor of Refuge Moorage Repairs - Phase 3	DOI/F&WS/DOA/D	Ongoing	200,000	50,000
16	Harbor of Refuge Moorage Repairs - Phase 4	DOI/F&WS/DOA/D	Ongoing	200,000	50,000
17	Harbor of Refuge Moorage Repairs - Phase 5	DOI/F&WS/DOA/D	Ongoing	200,000	50,000
18	**Total:**			**641,742**	**160,435**
19					
20	**Total On-Going Federal Projects:**			**9,791,016**	**308,385**
21					
22	**Planned Federal Projects**				
23	Agat Marina Dock B Repairs	DOI/F&WS/DOA/D	Planned	375,000	300,000
24	Acquisition & Installation of Prime Power Generator & Components	FEMA PSGP	Planned	56,621	18,874
25	USDOT Port Infrastructure Grant @ 2 Gantry Cranes	USDOT MARAD	Planned	1,500,000	1,500,000
26	OEA 2019 Port Master Plan Update	OEA/DOD	Planned	440,000	360,000
27	BIG Tier I, Sport Fish, WestPac Fisheries Grant Matching, OR Cost Share OR Supplemental Funding	PAG	Planned	-	200,000
28	Warehouse 1 (9 Roll up doors)	Hazard Mitigation	Planned	236,250	78,750
29	Typhoon Mangkhut Public Assistance Grant Fendering System (11 ea.)	Hazard Mitigation	Planned	86,625	28,875
30	Wharf Arch and Fenders F4 to F6	FEMA	Planned	483,750	161,250
31	Pendant and Flood Lights EQMR, Hagatna Marina	FEMA	Planned	22,201	7,400
32	Roll Up Door and Vents Warehouse 1	FEMA	Planned	25,035	8,345
33	Window Seals Harbor Master's Office, Gate House Admin.	FEMA	Planned	19,077	6,359
34	Damaged Dock C at Agat Marina	FEMA	Planned	48,867	16,289
35	Port Complex Facility Wide A/C Units	FEMA	Planned	28,522	9,507
36	**Total Planned Federal Projects:**			**3,321,947**	**2,695,649**
37					
38					
39	**Total Federal**			**13,112,963**	**3,004,035**
40					
41	**Internally Funded On-Going PAG Projects:**				
42	AE/ & CM Services for Various Port Facilities & Projects	FY2020			1,067,500
43	Shutters for 2nd Floor High Tower	FY2020			25,000
44	Fendering F-1 Fuel Pier	FY2020			600,000
45	Mobil Pier Temporary Repairs/Pile Replacements	FY2020			400,000
46	ADA - American Disabilities Act	FY2020			50,000
47	Mobil Pipeline & Pier Maintenance	FY2020			50,000
48	Installation of Dock "B" Agat Marina	FY2020			300,000
49	Other Small Projects	FY2020			750,000
51	Supply & Install Automatic Turnstile Gates	FY2020			100,000
52	Shop Bathroom/Restroom	FY2020			15,000
53	Repair All Concrete Spalling CFS Building and Welders Shop	FY2020			125,000
54	Installation of CanopyFronting Building Maintenance Bay	FY2020			150,000
55	Repainting of tha RT. 11 CMU wall	FY2020			75,000
56	Repainting of the PAG Admin. Building	FY2020			25,000
67	Enterprise One Full Upgrade	FY2020			2,000,000
68	Integration and Implementation of IT Initiatives	FY2020			2,000,000
69	Kantech Upgrade Replacement	FY2020			200,000
70	ITCF Integrator	FY2020			650,000
71	Block of Hours/IBM MS Windows Support	FY2020			20,000
73	Agat Marina Facility Shore Side Rest Area	FY2019 Mid-Year			20,000
74	Harbor of Safe Refuge-Marine Drive Repair	FY2019 Mid-Year			233,000

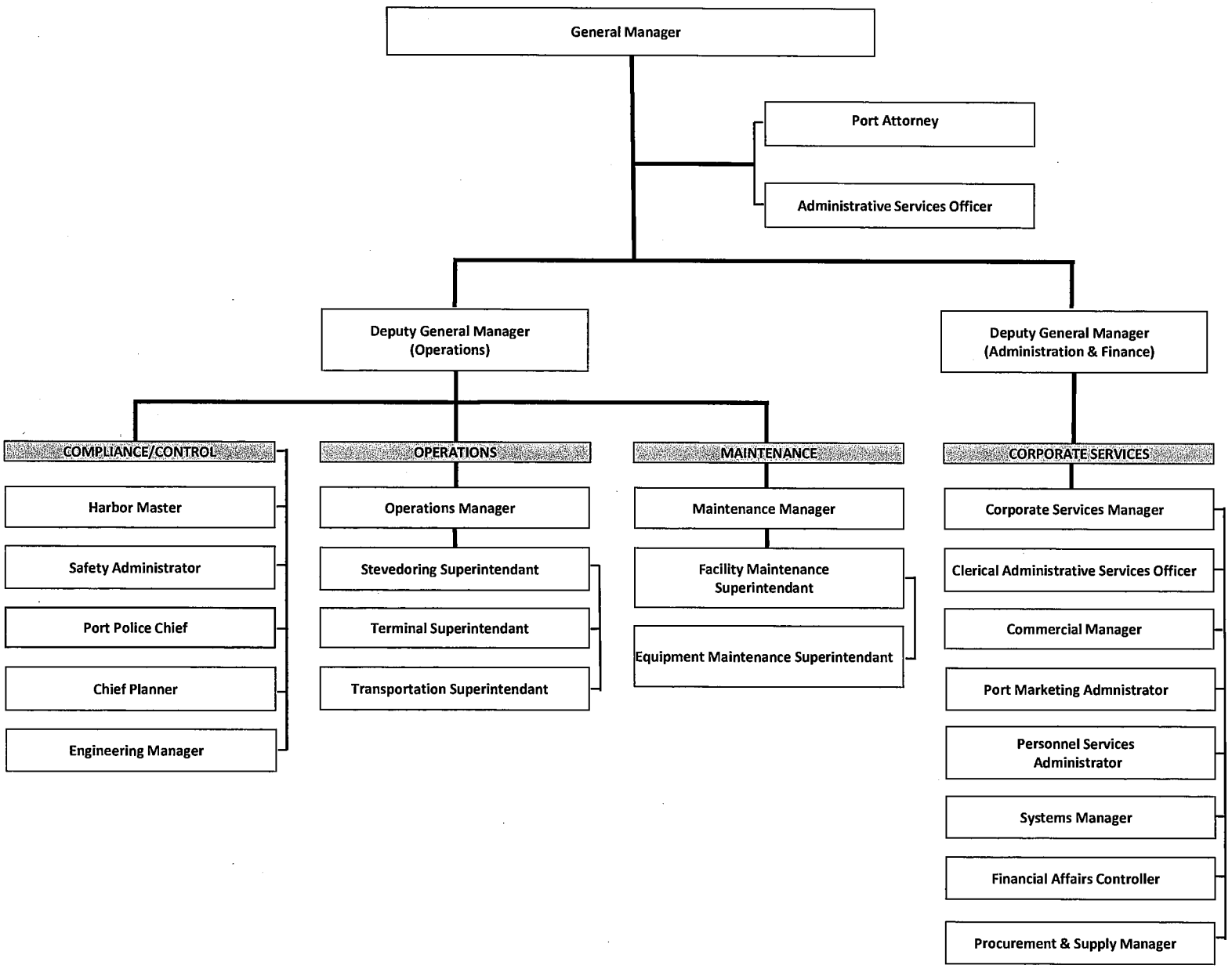
	A.) The following are list of projects that are currently ongoing, in the planning and design stage and future construction projects. Please note they are not in any order of priority				
	Description	**Category**	**Status**	**Federal Funding**	**PAG Funding**
75	Replacement of oil-filled Transformers	FY2019			75,000
76	Pipeline/Concrete Support Repairs & Painting	FY2019			50,325
77	MSLE Wharf Upgrades & CM Services	FY2018/19			75,000
78	Supply & Install Pressure Washer at Agana "GPD" Marina	FY2018			75,000
79	Old Gate House Demolition/Renovation	FY2017			700,000
80					
81	**Total Internal On-Going PAG Projects:**			**0**	**9,830,825**
82					
83	**Externally Funded On-Going PAG Projects:**				
84	**BOND PROJECTS:**				
85	Rehabilitation of H-Wharf and Access Road				13,744,255
86	Golf Pier Repair				2,560,642
87	Waterline Replacement & Relocation				7,493,027
88	EQMR Building Repair				3,925,969
89	Warehouse 1 Building Repair				3,148,331
90	New Admin Building Construction				17,500,000
91					
92	**Total External On-Going PAG Projects:**			**0**	**48,372,224**
93					
94	**Total On-Going PAG Projects:**			**0**	**58,203,049**
95					
96					
97	**GRAND TOTAL FUNDED PAG/FEDERAL/LOAN:**			**13,112,963**	**61,207,084**

Bus Unit	Section	Description	Amount
		FY-2020 FUNDED	
	MARAD	Port Enterprise Fund - Port of Guam Toplifter	1,600,000
121	Harbor Master	Furniture	2,500
122	Port Police	Boat Trailer	30,000
122	Port Police	Generator x6	12,600
123	Safety (ENVIRONMENTAL)	Corrosive Locker CAB759 x2	3,512
123	Safety (ENVIRONMENTAL)	Flammable Locker CAB746 x2	5,450
123	Safety (ENVIRONMENTAL)	8x6x7.5 Storage Lockers x5	22,000
123	Safety (ENVIRONMENTAL)	Air Compressor	3,500
123	Safety (ENVIRONMENTAL)	Stationary Emergency Eyewash Station x5	6,150
123	Safety (ENVIRONMENTAL)	Portable Drench Hose/Eyewash Station x5	1,550
123	Safety (ENVIRONMENTAL)	Absorbent Sand PLP410 x2	2,916
123	Safety (ENVIRONMENTAL)	Air Monitoring Sysytem x3	25,000
300	Operations Manager	White Board with wheels 4x8	3,100
300	Operations Manager	Medium Level Executive Desk x4	12,000
300	Operations Manager	Television x2	3,000
310-313	Stevedoring	Pallet Bar	5,000
310-313	Stevedoring	Wheel Net	5,000
310-313	Stevedoring	Booster Charger	5,000
330	Transportation	5 Ton Forklift x5	295,250
330	Transportation	New Vehicles	300,000
330	Transportation	Fed GSA Vehicles	20,000
411	Crane Maintenance	Hydraulic Hose Crimper	20,000
411	Crane Maintenance	Shop Mule Diesel	35,000
411	Crane Maintenance	Heavy Duty Pick Up	35,000
412	Preventive Maintenance	Portable Compressor x2	100,000
412	Preventive Maintenance	135' Articulating Boom Manlift	350,000
412	Preventive Maintenance	Sheet Metal Plate Bender	55,000
412	Preventive Maintenance	5 Ton Forklift	55,000
412	Preventive Maintenance	Personnel Lockers	10,000
412	Preventive Maintenance	Lathe Machine	200,000
412	Preventive Maintenance	Welding Diesel Machine	40,000
412	Preventive Maintenance	Plasma Cutter	10,000
412	Preventive Maintenance	Heavy Duty Pick Up	80,000
412	Preventive Maintenance	Sand Blasting Package/ACS Air Prep	66,197
413	Fleet Maintenance	2 Solvent Based Parts Wash Station	12,500
413	Fleet Maintenance	Hydraulic Heavy Duty Car Lift	41,000
413	Fleet Maintenance	Office Desk x3	4,500
413	Fleet Maintenance	Personnel Lockers	10,000
413	Fleet Maintenance	Heavy Duty Shelves	10,000
413	Fleet Maintenance	Portable Compressor	8,000
413	Fleet Maintenance	Heavy Duty Pick Up	80,000
414	Welders	Heavy Duty Utility Service Truck	80,000
414	Welders	Plasma Cutting Machine	6,000
414	Welders	2each 240 Shop Portable Electric Welding Machine	14,000
430	Maintenance Control	Filing Cabinets	3,000
430	Maintenance Control	Color Printer Copier	8,000
421	Facility	Pick Up Truck	28,244
421	Facility	Wash Rack Pressure Washer	10,000
421	Facility	Plate Compactor	3,000
422	Facility	Pick Up Truck	28,244
423	Facility	Pick Up Truck	28,244
423	Facility	Fire Pump System	10,000
423	Facility	Port Air Conditioners	160,000
422	Facility	Utility Vehicle	40,000
610	General Administration	New Telephone System	95,000
630-632	Procurement and Supply	L-Shaped Office desk	2,500
630-636	Procurement and Supply	Automotive Battery Rack (1ea)	1,020
630-637	Procurement and Supply	90 Gallon Flammable Storage Cabinet (1ea)	1,200

FY-2020
APPROVED BUDGET
EQUIPMENTS

Bus Unit	Section	Description	Amount
630-640	Procurement and Supply	260 Evaporator Cooler (1ea)	2,800
650	Commercial	Furniture	9,000
650	Commercial	New Vehicle (Truck)	30,000
670	Information Technology	Security Camera	20,000
		TOTAL 2020 PROPOSED:	**4,165,977**
		FY-2019 FUNDED	
122	Port Police	Gear, Weapons, Rifles, Lockers, Generator, Truck, Car, etc.	52,600
330	Transportation	New Vehicles	36,000
330	Transportation	Electric Golf Cart	12,000
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
413	Fleet Maintenance	Solvent Based Parts Wash Station (2) Wash	12,500
414	Welders	Plasma Cutting Machine	6,000
640	Engineering	Golf Cart	12,000
640	Engineering	Office Furniture	7,500
		TOTAL 2019 FUNDED:	**453,600**
		FY-2018 MID-YEAR FUNDED	
420	Facility	Typhoon Shutters for Gate House Admin	15,000
		TOTAL 2018 FUNDED:	**15,000**
		FY-2018 FUNDED	
122	Port Police	Smart Net Hand Held Radio (x10)	50,000
		TOTAL 2018 FUNDED:	**50,000**
		FY-2017 FUNDED	
400	Maintenance	Prime Generator and Automatic Power Switch	120,000
413	Fleet Maintenance	Hydraulic Lift for Heavy Equipment	60,000
		TOTAL 2017 FUNDED:	**180,000**
		TOTAL :	**4,864,577**

PORT AUTHORITY OF GUAM
Jose D. Leon Guerrero Commercial Port
FY-2020
ORGANIZATIONAL CHART



FY-2020
APPROVED STAFFING
PATTERN

	Position Number	NAME	POSITION TITLE	Pay 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
		GENERAL MANAGER'S OFFICE (101)														
1	100	RESPICIO, RORY J.	General Manager	RR	8B	$ 81.72	169,968.00	Y		46,588.23	494.26	186.68	2,464.54	1,805.96	239.46	221,747.12
1	113	MUNA, DOMINIC G.	Deputy General Manager	QQ	4C	$ 64.57	134,314.00	Y		36,815.47	494.26	186.68	1,947.55	1,805.96	239.46	175,803.38
1	500	SHINOHARA, CONNIE JO	Deputy General Manager	QQ	4C	$ 64.57	134,314.00	Y		36,815.47	494.26	186.68	1,947.55	1,805.96	239.46	175,803.38
1	530	DUENAS, MARGRET N.	Administrative Services Officer	JJ	15B	$ 36.55	76,024.00	Y		20,838.18	494.26	186.68	1,102.35	1,805.96	239.46	100,690.89
4							514,620.00		-	141,057.34	1,977.04	746.72	7,461.99	7,223.84	957.84	674,044.77
		PORT LEGAL COUNCEL (101)														
1	8202	MCDONALD, JOSEPH B.	Port Attorney IV	PP	5A	$ 57.28	119,142.00			32,656.82	494.26	186.68	1,727.56	1,682.98	225.94	156,116.24
1							119,142.00		$ -	$ 32,656.82	494.26	186.68	1,727.56	1,682.98	225.94	156,116.24
		HARBOR MASTER (121)														
1	300	FLORES, CHRISTOPHER	Harbor Master	NN	5C	$ 44.58	92,726.40	Y		25,416.31	494.26	186.68	1,344.53	1,682.98	225.94	122,077.10
1	301	YATAR, CHARLENE R.S.	Assistant Harbor Master	LL	8C	$ 41.89	87,131.20		23,882.66			186.68	1,263.40	2,472.86	223.08	115,159.88
1	302	CRUZ, SONJA L.	Administrative Officer	II	12C	$ 27.30	56,784.00		15,564.49			186.68	823.37	6,234.02	403.26	79,995.82
1	313	CRUZ, PETER R.	Marine Traffic Controller	JJ	10D	$ 30.56	63,564.80	Y		17,423.11	494.26	186.68	921.69	-	-	82,590.54
1	314	SABLAN, FRANK J.	Marine Traffic Controller	JJ	16B	$ 38.04	79,123.20	Y		21,687.67	494.26	186.68	1,147.29	-	-	102,639.10
1	317	SALAS, CHRISTOPHER P.	Marine Traffic Controller	JJ	6A	$ 25.29	52,603.20	Y		14,418.54	494.26	186.68	762.75	2,472.86	223.08	71,161.36
1	9110	YBARRA-REYES, JOVONNE	Marine Traffic Controller	JJ	6A	$ 25.29	52,603.20	Y		14,418.54	494.26	186.68	762.75	4,488.64	298.22	73,252.28
1	312	QUINATA, JESSICA R.	Marine Traffic Controller	JJ	6A	$ 25.29	52,603.20	Y		14,418.54	494.26	186.68	762.75	-	-	68,465.42
1	311	TOVES, BENJAMIN A.	Marine Traffic Controller	JJ	6A	$ 25.29	52,603.20	Y		14,418.54	494.26	186.68	762.75	4,488.64	298.22	73,252.28
1	320	CHARGUALAF, EDWARD Q.	Marine Traffic Controller	JJ	6A	$ 25.29	52,603.20	Y		14,418.54	494.26	186.68	762.75	2,145.00	298.22	70,908.64
1	315	VACANT	Marine Traffic Controller	JJ	6A	$ 25.29	52,603.20			14,418.54	494.26	186.68	762.75	1,682.98	225.94	70,374.34
1	316	VACANT	Marine Traffic Controller	JJ	6A	$ 25.29	52,603.20			14,418.54	494.26	186.68	762.75	1,682.98	225.94	70,374.34
12							747,552.00		39,447.16	165,456.85	4,942.60	2,240.16	10,839.50	27,350.96	2,421.90	1,000,251.13
		PORT POLICE DIVISION (122)														
1	400	AGUERO, DORIS C.	Port Police Chief	NN	10D	$ 54.94	114,275.20	Y		31,322.83	494.26	186.68	1,656.99	2,472.86	223.08	150,631.90
1	103	TOVES, HELEN M.	Planner II	JJ	5D	$ 25.04	52,083.20	Y		14,276.01	494.26	186.68	755.21	1,682.98	225.94	69,704.27
1	710	LUJAN, FRANK V.	Program Coordinator III	KK	5B	$ 30.93	64,334.40	Y		17,634.06	494.26	186.68	932.85	2,472.86	223.08	86,278.19
1	937	CRUZ, PAUL A.	Program Coordinator II	JJ	8A	$ 27.39	56,971.20	Y		15,615.81	494.26	186.68	826.08	1,320.02	223.08	75,637.13
1	410	AGUON, FRANKIE C.	Port Police Supervisor	KK	13C	$ 42.96	89,356.80	Y		24,492.70	494.26	186.68	1,295.67	6,234.02	403.26	122,463.39
1	413	CAMACHO JR., HIGINIO N.	Port Police Supervisor	KK	13B	$ 42.53	88,462.40	Y		24,247.54	494.26	186.68	1,282.70	6,234.02	403.26	121,310.87
1	411	ESPLANA, DAVID B. Jr.	Port Police Supervisor	KK	9B	$ 36.27	75,441.60	Y		20,678.54	494.26	186.68	1,093.90	3,772.60	239.46	101,907.05
1	429	SANCHEZ, JERRY D.	Port Police II	II	14A	$ 28.98	60,278.40		16,522.31			186.68	874.04	2,980.90	403.26	81,245.59
1	452	SALAS, ERIC J.	Port Police II	II	13D	$ 28.69	59,675.20		16,356.97			186.68	865.29	2,980.90	403.26	80,468.30
1	454	SAN NICOLAS, FRANK J.	Port Police II	II	11A	$ 25.72	53,497.60	Y		14,663.69	494.26	186.68	775.72	6,234.02	403.26	76,255.23
1	426	REYES-MANIBUSAN, THERESA F	Port Police II	II	10D	$ 25.46	52,956.80	Y		14,515.46	494.26	186.68	767.87	2,980.90	403.26	72,305.23
1	460	CABRERA, ANGELA M.	Port Police II	II	11B	$ 25.98	54,038.40	Y		14,811.93	494.26	186.68		4,488.64	298.22	74,318.13
1	422	AGUON, JONATHAN L.	Port Police II	II	11C	$ 26.24	54,579.20	Y		14,960.16	494.26	186.68		6,234.02	403.26	76,857.58
1	458	SANDLIN, JAMES A.	Port Police II	II	12A	$ 26.76	55,660.80	Y		15,256.63	494.26	186.68	807.08	6,234.02	403.26	79,042.73
1	439	DUENAS, KEESHA ANN F.	Port Police II	II	9D	$ 24.47	50,897.60	Y		13,951.03	494.26	186.68	738.02	1,320.02	223.08	67,810.69
1	438	TITHINGRAD, ALEX L.	Port Police II	II	9D	$ 24.47	50,897.60	Y		13,951.03	494.26	186.68	738.02	-	-	66,267.59
1	9215	IOSEFO, TINO A.	Port Police II	II	9D	$ 24.47	50,897.60	Y		13,951.03	494.26	186.68	738.02	4,488.64	298.22	71,054.45
1	420	MAURER, KYLIE R.	Port Police II	II	9D	$ 24.47	50,897.60	Y		13,951.03	494.26	186.68	738.02	2,472.86	223.08	68,963.53
1	2203	UNTALAN, DAVID JOHN	Port Police II	II	9D	$ 24.47	50,897.60	Y		13,951.03	494.26	186.68	738.02	2,472.86	223.08	68,963.53
1	436	FRANQUEZ, MICHAEL A.P.	Port Police I	GG	7D	$ 18.19	37,835.20	Y		10,370.63	494.26	186.68	548.61	1,320.02	223.08	50,978.48
1	483	DRILON, WAYNE K.	Port Police I	GG	8D	$ 18.93	39,364.00	Y		10,789.67	494.26	186.68	570.78	1,682.98	225.94	53,314.31
1	485	GUERRERO, KODY F.	Port Police I	GG	7D	$ 18.19	37,835.20	Y		10,370.63	494.26	186.68	548.61	1,682.98	225.94	51,344.30
1	428	IRIARTE, JACOB Q.	Port Police I	GG	7D	$ 18.19	37,835.20	Y		10,370.63	494.26	186.68	548.61	1,682.98	225.94	51,344.30
1	421	QUINATA, BENNY M.	Security Guard (Armed)	EE	19D	$ 24.23	50,398.40	Y		13,814.20	494.26	186.68	730.78	3,772.60	239.46	69,636.38

FY-2020
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	442	DUENAS, GERARD M.	Security Guard (Armed)	EE	13A	$ 18.52	38,521.60	Y		10,558.77	494.26	186.68	558.56	-	-	50,319.87
1	455	LAITAN, RONALD E.	Security Guard (Armed)	EE	19B	$ 23.75	49,400.00	Y		13,540.54	494.26	186.68		6,234.02	403.26	70,258.76
1	464	AKIMA, RODNEY F.	Security Guard (Armed)	EE	8D	$ 15.64	32,531.20	Y		8,916.80	494.26	186.68	471.70	-	-	42,600.64
1	443	MOVIDA, DARYL M.	Security Guard (Armed)	EE	6A	$ 14.02	29,161.60	Y		7,993.19	494.26	186.68	422.84	2,472.86	223.08	40,954.52
1	435	TAIJERON, NIKKI A.	Security Guard (Armed)	EE	6A	$ 14.02	29,161.60	Y		7,993.19	494.26	186.68	422.84	1,682.98	225.94	40,167.50
1	467	MEEKS, LEANN M.	Security Guard (Armed)	EE	6A	$ 14.02	29,161.60	Y		7,993.19	494.26	186.68	422.84	1,682.98	225.94	40,167.50
1	484	SALAS, RUDOLPH C.F.	Security Guard (Armed)	EE	6A	$ 14.02	29,161.60	Y		7,993.19	494.26	186.68	422.84	1,682.98	225.94	40,167.50
1	424	MIZUSAWA, KIRT K.	Security Guard (Armed)	EE	6A	$ 14.02	29,161.60	Y		7,993.19	494.26	186.68	422.84	1,682.98	225.94	40,167.50
1	**402**	**RABAGO, ROSE N.**	**Clerk III (LTD)**	**EE**	**6D**	**$ 14.44**	**7,510.75**			**2,058.70**	**123.57**	**46.67**	**108.91**	**420.75**	**56.49**	**10,325.82**
1	**401**	**VACANT**	**Assistant Port Police Chief**	**LL**	**8A**	**$ 41.07**	**85,421.00**			**23,413.90**	**494.26**	**186.68**	**1,238.60**	**1,682.98**	**225.94**	**112,663.36**
1	**412**	**VACANT**	**Port Police Supervisor**	**KK**	**9B**	**$ 36.27**	**56,583.00**			**15,509.40**	**370.70**	**140.01**	**820.45**	**1,262.24**	**169.46**	**74,855.25**
1	**2102**	**VACANT**	**Administrative Assistant**	**HH**	**7B**	**$ 20.32**	**42,274.00**			**11,587.30**	**494.26**	**186.68**	**612.97**	**1,682.98**	**225.94**	**57,064.14**
1	**456**	**VACANT**	**Security Guard (Armed)**	**EE**	**6A**	**$ 14.02**	**21,871.20**			**5,994.90**	**370.70**	**140.01**	**317.13**	**1,262.24**	**169.46**	**30,125.62**
1	**468**	**VACANT**	**Security Guard (Armed)**	**EE**	**6A**	**$ 14.02**	**21,871.20**			**5,994.90**	**370.70**	**140.01**	**317.13**	**1,262.24**	**169.46**	**30,125.62**
1	**469**	**VACANT**	**Security Guard (Armed)**	**EE**	**6A**	**$ 14.02**	**21,871.20**			**5,994.90**	**370.70**	**140.01**	**317.13**	**1,262.24**	**169.46**	**30,125.62**
1	**433**	**VACANT**	**Port Police II**	**9D**	**24**	**$ 21.29**	**33,210.75**			**9,103.07**	**370.70**	**140.01**	**481.56**	**1,262.24**	**169.46**	**44,737.77**
1	**465**	**VACANT**	**Port Police I**	**GG**	**7D**	**$ 18.19**	**28,376.40**			**7,777.97**	**370.70**	**140.01**	**411.46**	**1,262.24**	**169.46**	**38,508.22**
1	**432**	**Port Police Supervisor**	**Port Police II**	**9D**	**24**	**$ 21.29**	**11,070.25**			**3,034.36**	**123.57**	**46.67**	**160.52**	**420.75**	**56.49**	**14,912.59**
1	**480**	**VACANT**	**Security Guard (Armed)**	**EE**	**6A**	**$ 14.02**	**7,290.40**			**1,998.30**	**123.57**	**46.67**	**105.71**	**420.75**	**56.49**	**10,041.87**
1	**481**	**VACANT**	**Security Guard (Armed)**	**EE**	**6A**	**$ 14.02**	**7,290.40**			**1,998.30**	**123.57**	**46.67**	**105.71**	**420.75**	**56.49**	**10,041.87**
1	**482**	**VACANT**	**Security Guard (Armed)**	**EE**	**6A**	**$ 14.02**	**7,290.40**			**1,998.30**	**123.57**	**46.67**	**105.71**	**420.75**	**56.49**	**10,041.87**
		----------					**2,007,558.95**		**32,879.28**	**517,392.63**	**18,658.32**	**7,420.53**	**26,818.35**	**105,700.60**	**10,047.90**	**2,726,476.54**
45																
		SAFETY DIVISION (123)														
1	350	ACFALLE, VINCENT T.	Safety Administrator	LL	6D	$ 39.08	81,276.00	Y		22,277.75	494.26	186.68	1,178.50			105,413.19
1	354	SALAS, PAUL R.	Safety Inspector III	II	18A	$ 33.98	70,678.40		19,372.95			186.68	1,024.84	2,472.86	223.08	93,958.81
1	358	LAU, ROBERT D.	Safety Inspector II	GG	15A	$ 24.27	50,481.60		13,837.01			186.68	731.98	2,472.86	223.08	67,933.21
1	4227	CANDOLETA, JOSHUA V.	Safety Inspector II	GG	10B	$ 20.09	41,787.20	Y		11,453.87	494.26	186.68	605.91	2,472.86	223.08	57,223.87
1	359	SANTOS, KENNETH A.	Safety Inspector II	GG	10B	$ 20.09	41,787.20	Y		11,453.87	494.26	186.68	605.91	3,772.60	239.46	58,539.99
1	360	SANTOS, PAUL B.	Environmental Compliance Specialist	JJ	5C	$ 24.80	51,584.00	Y		14,139.17	494.26	186.68	747.97	6,234.02	403.26	73,789.36
1	362	GUTHERTZ, ARIEL J.	Safety Inspector I	EE	10A	$ 16.44	34,192.00			9,372.03	494.26	186.68	495.78	1,682.98	225.94	46,649.67
1	**1602**	**VACANT**	**Planner Work Coordinator**	**II**	**7A**	**$ 21.93**	**45,623.00**			**12,505.26**	**494.26**	**186.68**	**661.53**	**1,682.98**	**225.94**	**61,379.66**
1	**NEW**	**VACANT**	**Environmental Compliance Specialist**	**JJ**	**5C**	**$ 24.80**	**12,896.00**			**3,534.79**	**123.57**	**46.67**	**186.99**	**420.75**	**56.49**	**17,265.25**
1	**NEW**	**VACANT**	**Safety Inspector I**	**EE**	**10A**	**$ 16.44**	**8,548.00**			**2,343.01**	**123.57**	**46.67**	**123.95**	**420.75**	**56.49**	**11,662.42**
		----------					**438,853.40**		**33,209.96**	**87,079.76**	**3,212.69**	**1,586.78**	**6,363.37**	**21,632.65**	**1,876.81**	**593,815.42**
10																
		PLANNING DIVISION (145)														
1	537	JAVELLANA,III JOSE G.	Chief Planner	NN	8B	$ 49.73	103,438.40	Y		28,352.47	494.26	186.68	1,499.86	-	-	133,971.66
1	102	LIZAMA-ACOSTA, DONNA A.	Planner IV	LL	9C	$ 43.59	90,667.20	Y		24,851.88	494.26	186.68	1,314.67	2,980.90	403.26	120,898.85
1	7105	PEREZ, DORA J.C.	Planner IV	LL	10C	$ 45.36	94,348.80	Y		25,861.01	494.26	186.68	1,368.06	-	-	122,258.80
1	107	ATALIG, BRENDA ANN T.	Planner II	JJ	5D	$ 25.04	52,090.00	Y		14,277.87	494.26	186.68	755.31	1,682.98	225.94	69,713.03
1	204	PEREZ, JARED N.C.	Planner II	JJ	5D	$ 25.04	52,090.00	Y		14,277.87	494.26	186.68	755.31	1,682.98	225.94	69,713.03
1	931	AGUON, CHRISTOPHER JOHN D	Program Coordinator II	JJ	5D	$ 25.04	52,090.00	Y		14,277.87	494.26	186.68	755.31	1,682.98	225.94	69,713.03
	931	**PAULINO, HERMAN T.**	**Planner IV (LTD)**													
1	**NEW**	**VACANT**	**Planner IV**	**LL**	**5C**	**$ 37.18**	**19,332.75**			**5,299.11**	**123.57**	**46.67**	**280.32**	**420.75**	**56.49**	**25,559.65**
		----------					**464,057.15**		-	**127,198.06**	**3,089.13**	**1,166.75**	**6,728.83**	**8,450.59**	**1,137.57**	**611,828.07**
7																
		MARKETING/PIO OFFICE (150)														
1	541	PEREZ, PERRY A.	Program Coordinator II	JJ	5D	$ 25.04	52,083.20	Y		14,276.01	478.40	186.68	755.21	1,320.02	223.08	69,322.59
1	563	FILLED 8/19/19	Program Coordinator IV (LTA)	LL	5C	$ 37.18	77,331.00	Y		21,196.43	494.26	186.68	1,121.30	1,682.98	225.94	102,238.59
1	**562**	**VACANT**	**Port Marketing Administrator**	**NN**	**7C**	**$ 48.27**	**100,402.00**			**27,520.19**	**494.26**	**186.68**	**1,455.83**	**1,682.98**	**225.94**	**131,967.88**
1	**563**	**VACANT**	**Program Coordinator IV**	**LL**	**5C**	**$ 37.18**	**77,331.00**			**21,196.43**	**494.26**	**186.68**	**1,121.30**	**1,682.98**	**225.94**	**102,238.59**

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	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
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	9001	VACANT	Administrative Assistant	HH	7B	$ 20.32										

4							307,147.20		-	84,189.05	1,961.18	746.72	4,453.63	6,368.96	900.90	405,767.64
		OPERATIONS DEPARTMENT (300)														
1	3001	SANTOS, JOHN B.	Operations Manager	QQ	7D	$ 73.49	152,859.20		41,898.71			186.68		-	-	194,944.59
1	5001	UNTALAN, JENNIE C.	Administrative Officer	II	14B	$ 29.27	60,881.60	Y		16,687.65	494.26	186.68	882.78	-	-	79,132.97
1	3005	BORJA, JUAN C.	Planner III	KK	10D	$ 38.50	80,080.00	Y		21,949.93	494.26	186.68	1,161.16	-	-	103,872.03
1	3008	CASUPANG, RHRODA B.	Planner Work Coordinator	II	7A	$ 21.93	45,614.40	Y		12,502.91	494.26	186.68	661.41	6,234.02	403.26	66,096.94
1	706	QUINTANILLA, KENNETH J.	Administrative Assistant	HH	9C	$ 22.23	46,238.40		12,673.95			186.68	670.46	6,234.02	403.26	66,406.76
1	3009	VACANT	Assistant Operations Manager	OO	6D	$ 52.94										

6							385,673.60		54,572.65	51,140.48	1,482.78	933.40	3,375.81	12,468.04	806.52	510,453.28
		STEVEDORE DIVISION (310)														
1	4000	PINAULA, SIMON S.	Stevedoring Superintendent	NN	10B	$ 53.85	112,008.00	Y		30,701.39	494.26	186.68	1,624.12	-	-	145,014.45
1	4003	QUINATA, CORRINA H. C.	Planner Work Coordinator	II	10A	$ 24.72	51,417.60	Y		14,093.56	494.26	186.68	745.56	3,772.60	239.46	70,949.72
	4002	VACANT	Administrative Assistant	HH	7B	$ 20.32	10,568.50			2,896.83	123.57	46.67	153.24	420.75	56.49	14,266.03

2							173,994.10		-	47,691.78	1,112.09	420.03	2,522.91	4,193.35	295.95	230,230.20
		CARGO HANDLING (312)														
1	4102	TOPASNA, JUNIOR D.N.	Stevedore Supervisor II	KK	8B	$ 34.86	72,508.80		19,874.66			186.68	1,051.38	2,980.90	403.26	97,005.68
1	4100	ALVAREZ, PATRICK E.	Stevedore Supervisor II	KK	5D	$ 31.55	65,624.00	Y		17,987.54	494.26	186.68	951.55	3,772.60	239.46	89,256.09
1	4104	SANTOS, WALTER M.	Stevedore Supervisor I	JJ	8D	$ 28.22	58,697.60	Y		16,089.01	494.26	186.68	851.12	2,472.86	223.08	79,014.61
1	4105	BLAS, ANTHONY M.	Stevedore Supervisor I	JJ	12D	$ 33.09	68,827.20		18,865.54			186.68	997.99	4,488.64	298.22	93,664.27
1	4108	MEEKS, ROBERT L.	Stevedore Supervisor I	JJ	8D	$ 28.22	58,697.60	Y		16,089.01	494.26	186.68	851.12	3,772.60	239.46	80,330.73
1	4107	TOPASNA, REED K.S.	Stevedore Supervisor I	JJ	8D	$ 28.22	58,697.60	Y		16,089.01	494.26	186.68	851.12	6,234.02	403.26	82,955.95
1	4226	QUINATA, JESSE N.	Stevedore Leader	HH	13A	$ 25.55	53,144.00		14,566.77			186.68	770.59	6,234.02	403.26	75,305.32
1	4205	MANGLONA, JOAQUIN T.	Stevedore Leader	HH	12D	$ 25.30	52,624.00	Y		14,424.24	494.26	186.68	763.05	6,234.02	403.26	75,129.51
1	4201	SANTOS, GILBERT G.	Stevedore Leader	HH	14B	$ 26.85	55,848.00	Y		15,307.94	494.26	186.68	809.80	2,472.86	223.08	75,342.61
1	4202	AGUON, JOSEPH J.	Stevedore Leader	HH	12C	$ 25.05	52,104.00	Y		14,281.71	494.26	186.68	755.51			67,822.15
1	4334	QUIDACHAY, GEORGE S.	Stevedore Leader	HH	10D	$ 23.36	48,588.80	Y		13,318.19	494.26	186.68	704.54	6,234.02	403.26	69,929.75
1	4322	PINEDA, BENJAMIN B.	Stevedore	FF	13A	$ 20.38	42,390.40	Y		11,619.21	494.26	186.68	614.66	2,472.86	223.08	58,001.15
1	4318	NAPUTI, ARTHUR A.	Stevedore	FF	14D	$ 21.85	45,448.00	Y		12,457.30	494.26	186.68	659.00	2,145.00	298.22	61,688.45
1	4309	ROBERTO, JOSEPH B.	Stevedore	FF	14B	$ 21.41	44,532.80	Y		12,206.44	494.26	186.68	645.73	4,488.64	298.22	62,852.77
1	4311	PEREZ, CHAUNCY J.	Stevedore	FF	15A	$ 22.06	45,884.80	Y		12,577.02	494.26	186.68	665.33	2,472.86	223.08	62,504.03
1	4303	SANCHEZ, RUDY Q.	Stevedore	FF	14A	$ 21.20	44,096.00	Y		12,086.71	494.26	186.68	639.39	6,234.02	403.26	64,140.33
1	4328	TOPASNA, RENE L.	Stevedore	FF	13D	$ 20.99	43,659.20	Y		11,966.99	494.26	186.68	633.06	2,472.86	223.08	59,636.13
1	4304	CRUZ, BENNY G.	Stevedore	FF	14C	$ 21.63	44,990.40	Y		12,331.87	494.26	186.68	652.36	2,472.86	223.08	61,351.51
1	4315	SANCHEZ, THADDEUS J.N.	Stevedore	FF	13C	$ 20.79	43,243.20	Y		11,852.96	494.26	186.68	627.03	6,234.02	403.26	63,041.41
1	4301	CEPEDA JR, FRANK V.A.	Stevedore	FF	15B	$ 22.28	46,342.40	Y		12,702.45	494.26	186.68	671.96	1,320.02	223.08	61,940.86
1	4336	QUINATA, JEFFREY J.	Stevedore	FF	14A	$ 21.20	44,096.00	Y		12,086.71	494.26	186.68	639.39	2,472.86	-	59,975.91
1	4320	AGUIGUI, CHRISTOPHER J.	Stevedore	FF	13B	$ 20.58	42,806.40	Y		11,733.23	494.26	186.68	620.69	2,472.86	223.08	58,537.21
1	4313	TAIANAO, DOMINIC D.A.	Stevedore	FF	12B	$ 19.78	41,142.40	Y		11,277.13	494.26	186.68	596.56	4,488.64	298.22	58,483.90
1	4346	DATUIN, NORBERTO G.	Stevedore	FF	10A	$ 18.08	37,606.40	Y		10,307.91	494.26	186.68	545.29	1,320.02	223.08	50,683.65
1	4347	BENITO, CHRISTOPHER J.	Stevedore	FF	9C	$ 17.73	36,878.40	Y		10,108.37	494.26	186.68	534.74	3,772.60	239.46	52,214.51
1	4348	SALAS, PHILLIP A.	Stevedore	FF	9C	$ 17.73	36,878.40	Y		10,108.37	494.26	186.68	534.74	3,772.60	239.46	52,214.51
1	4342	GUERRERO, PETERSON F.	Stevedore	FF	9C	$ 17.73	36,878.40	Y		10,108.37	494.26	186.68	534.74	-	-	48,202.45
1	4337	CONCEPCION, WOODROW A. III	Stevedore	FF	9C	$ 17.73	36,878.40	Y		10,108.37	494.26	186.68	534.74	1,682.98	225.94	50,111.37
1	4326	GOFIGAN, RAYMOND J.	Stevedore	FF	9C	$ 17.73	36,878.40	Y		10,108.37	494.26	186.68	534.74	1,682.98	225.94	50,111.37
1	4307	CAMACHO, JUNIOR B.	Stevedore	FF	9C	$ 17.73	36,878.40	Y		10,108.37	494.26	186.68	534.74	1,682.98	225.94	50,111.37
1	4329	SIGUENZA, TERRENCE J. C.	Stevedore	FF	9C	$ 17.73	36,878.40	Y		10,108.37	494.26	186.68	534.74	1,682.98	225.94	50,111.37
1	4513	BORJA, JESSE J.	Stevedore	FF	9C	$ 17.73	36,878.40	Y		10,108.37	494.26	186.68	534.74	1,682.98	225.94	50,111.37
1	4228	FRANCISCO, PAUL P.	Stevedore	FF	9C	$ 17.73	36,878.40	Y		10,108.37	494.26	186.68	534.74	1,682.98	225.94	50,111.37

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	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	4340	CASTRO, ANDREW J.	Stevedore	FF	9C	$ 17.73	36,878.40	Y		10,108.37	494.26	186.68	534.74	1,682.98	225.94	50,111.37
1	4222	SAN NICOLAS, JESUS P. JR.	Stevedore	FF	9C	$ 17.73	36,878.40	Y		10,108.37	494.26	186.68	534.74	1,682.98	225.94	50,111.37
1	4325	QUIDACHAY, WILLIAM G.	Winch Operator	GG	14B	$ 23.56	49,004.80		13,432.22			186.68	710.57	2,980.90	403.26	66,718.43
1	4225	CABE JR., QUIRINO B.	Winch Operator	GG	13D	$ 23.09	48,027.20	Y		13,164.26	494.26	186.68	696.39	6,234.02	403.26	69,206.07
1	4220	PEREDO, FRANKIE S.	Winch Operator	GG	14D	$ 24.03	49,982.40	Y		13,700.18	494.26	186.68	724.74	-	-	65,088.26
1	4332	ASANOMA, VINCENT J.	Winch Operator	GG	14D	$ 24.03	49,982.40	Y		13,700.18	494.26	186.68	724.74	3,772.60	239.46	69,100.32
1	4308	MESA, JOSEPH K.	Winch Operator	GG	13A	$ 22.41	46,612.80	Y		12,776.57	494.26	186.68	675.89	-	-	60,746.19
1	4323	SAN NICOLAS, MARTIN J.	Stevedore Casual	FF	9C	$ 17.73	26,736.84	Y		7,328.57			387.68	-	-	34,453.09
1	4352	FERNANDEZ, CHAZ J.M.	Stevedore Casual	FF	9C	$ 17.73	26,736.84	Y		7,328.57			387.68			34,453.09
1	4350	GASPAY-PAULINO, KYLE J.	Stevedore Casual	FF	9C	$ 17.73	26,736.84	Y		7,328.57			387.68			34,453.09
1	4355	MENO, MARLENE M.	Stevedore Casual	FF	9C	$ 17.73	26,736.84	Y		7,328.57			387.68			34,453.09
1	4360	FERNANDEZ, JESSE	Stevedore Casual	FF	9C	$ 17.73	26,736.84	Y		7,328.57			387.68			34,453.09
1	**4200**	**VACANT**	**Stevedore Leader**	**HH**	**9D**	**$ 22.45**	**35,022.75**			**9,599.74**	**370.70**	**140.01**	**507.83**	**1,262.24**	**169.46**	**47,072.71**
1	**4310**	**VACANT**	**Winch Operator**	**GG**	**9A**	**$ 19.11**	**29,818.50**			**8,173.25**	**370.70**	**140.01**	**432.37**	**1,262.24**	**169.46**	**40,366.51**
1	**4317**	**VACANT**	**Stevedore**	**FF**	**9C**	**$ 17.73**	**27,658.80**			**7,581.28**	**370.70**	**140.01**	**401.05**	**1,262.24**	**169.46**	**37,583.52**
1	**4306**	**VACANT**	**Stevedore Casual**	**FF**	**9C**	**$ 17.73**	**26,736.84**			**7,328.57**	**370.70**	**140.01**	**387.68**	**1,262.24**	**169.46**	**36,395.49**
1	**4316**	**VACANT**	**Stevedore Casual**	**FF**	**9C**	**$ 17.73**	**26,736.84**			**7,328.57**	**370.70**	**140.01**	**387.68**	**1,262.24**	**169.46**	**36,395.49**
1	**4327**	**VACANT**	**Stevedore Casual**	**FF**	**9C**	**$ 17.73**	**26,736.84**			**7,328.57**	**370.70**	**140.01**	**387.68**	**1,262.24**	**169.46**	**36,395.49**
1	**4343**	**VACANT**	**Stevedore Casual**	**FF**	**9C**	**$ 17.73**	**26,736.84**			**7,328.57**	**370.70**	**140.01**	**387.68**	**1,262.24**	**169.46**	**36,395.49**
1	**4349**	**VACANT**	**Stevedore Casual**	**FF**	**9C**	**$ 17.73**	**26,736.84**			**7,328.57**	**370.70**	**140.01**	**387.68**	**1,262.24**	**169.46**	**36,395.49**
1	**4351**	**VACANT**	**Stevedore Casual**	**FF**	**9C**	**$ 17.73**	**26,736.84**			**7,328.57**	**370.70**	**140.01**	**387.68**	**1,262.24**	**169.46**	**36,395.49**
1	**4353**	**VACANT**	**Stevedore Casual**	**FF**	**9C**	**$ 17.73**	**26,736.84**			**7,328.57**	**370.70**	**140.01**	**387.68**	**1,262.24**	**169.46**	**36,395.49**
1	**4354**	**VACANT**	**Stevedore Casual**	**FF**	**9C**	**$ 17.73**	**26,736.84**			**7,328.57**	**370.70**	**140.01**	**387.68**	**1,262.24**	**169.46**	**36,395.49**
1	**4356**	**VACANT**	**Stevedore Casual**	**FF**	**9C**	**$ 17.73**	**26,736.84**			**7,328.57**	**370.70**	**140.01**	**387.68**	**1,262.24**	**169.46**	**36,395.49**
1	**4357**	**VACANT**	**Stevedore Casual**	**FF**	**9C**	**$ 17.73**	**26,736.84**			**7,328.57**	**370.70**	**140.01**	**387.68**	**1,262.24**	**169.46**	**36,395.49**
1	**4358**	**VACANT**	**Stevedore Casual**	**FF**	**9C**	**$ 17.73**	**26,736.84**			**7,328.57**	**370.70**	**140.01**	**387.68**	**1,262.24**	**169.46**	**36,395.49**
1	**4359**	**VACANT**	**Stevedore Casual**	**FF**	**9C**	**$ 17.73**	**26,736.84**			**7,328.57**	**370.70**	**140.01**	**387.68**	**1,262.24**	**169.46**	**36,395.49**
1	**4361**	**VACANT**	**Stevedore Casual**	**FF**	**9C**	**$ 17.73**	**26,736.84**			**7,328.57**	**370.70**	**140.01**	**387.68**	**1,262.24**	**169.46**	**36,395.49**
1	**4362**	**VACANT**	**Stevedore Casual**	**FF**	**9C**	**$ 17.73**	**26,736.84**			**7,328.57**	**370.70**	**140.01**	**387.68**	**1,262.24**	**169.46**	**36,395.49**
1	**4363**	**VACANT**	**Stevedore Casual**	**FF**	**9C**	**$ 17.73**	**26,736.84**			**7,328.57**	**370.70**	**140.01**	**387.68**	**1,262.24**	**169.46**	**36,395.49**
1	**4364**	**VACANT**	**Stevedore Casual**	**FF**	**9C**	**$ 17.73**	**26,736.84**			**7,328.57**	**370.70**	**140.01**	**387.68**	**1,262.24**	**169.46**	**36,395.49**
1	**4365**	**VACANT**	**Stevedore Casual**	**FF**	**9C**	**$ 17.73**	**26,736.84**			**7,328.57**	**370.70**	**140.01**	**387.68**	**1,262.24**	**169.46**	**36,395.49**
							2,541,582.53		**66,739.18**	**629,908.59**	**25,207.26**	**10,267.40**	**36,852.95**	**145,205.32**	**13,223.86**	**3,468,987.09**
65																
		RIGGING (313)														
1	4230	NAPUTI, DAVID	Rigger	GG	12D	$ 22.19	46,155.20	Y		12,651.14	494.26	186.68	669.25	2,472.86	223.08	62,852.47
1	4406	TEDTAOTAO, PAUL M.	Rigger	GG	15D	$ 25.01	52,020.80	Y		14,258.90	494.26	186.68	754.30	4,488.64	298.22	72,501.80
1	4405	BABAUTA. SAMMY Q.	Rigger	GG	11C	$ 21.11	43,908.80	Y		12,035.40	494.26	186.68	636.68	2,472.86	223.08	59,957.76
1	**4221**	**VACANT**	**Rigger Leader**	**II**	**8A**	**$ 22.82**	**35,606.25**			**9,759.67**	**370.70**	**140.01**	**516.29**	**1,262.24**	**169.46**	**47,824.61**
1	**4402**	**VACANT**	**Rigger**	**GG**	**8B**	**$ 18.55**	**28,941.75**			**7,932.93**	**370.70**	**140.01**	**419.66**	**1,262.24**	**169.46**	**39,236.73**
							206,632.80		-	**56,638.05**	**2,224.17**	**840.06**	**2,996.18**	**11,958.83**	**1,083.29**	**282,373.38**
5																
		TERMINAL DIVISION (320)														
1	5000	ULLOA JR., JOSE A.	Terminal Superintendent	OO	9B	$ 58.48	121,638.40	Y		33,341.09	494.26	186.68	1,763.76	-	-	157,424.18
1	440	TOPASNA, LORETTA LYNN T.	Administrative Assistant	HH	7B	$ 20.32	42,265.60	Y		11,585.00	494.26	186.68	612.85	-	-	55,144.39
1	5212	TAJALLE, JOSEPH C.	Cargo Checker Supervisor	JJ	14C	$ 35.48	73,798.40	Y		20,228.14	494.26	186.68	1,070.08	2,472.86	-	98,250.42
1	5100	CEPEDA, FRANK S.N.	Cargo Checker Supervisor	JJ	12B	$ 32.44	67,475.20		18,494.95			186.68	978.39	2,145.00	298.22	89,578.44
1	5337	SAN NICOLAS, PAUL A.	Cargo Checker Leader	II	10B	$ 24.96	51,916.80	Y		14,230.39	494.26	186.68	752.79	2,472.86	223.08	70,276.87
1	5315	TUITUU, JOSHUA T.	Cargo Checker Leader	II	10A	$ 24.72	51,417.60	Y		14,093.56	494.26	186.68	745.56	6,234.02	403.26	73,574.94
1	5214	SANTOS, COLBY JOHN L.	Cargo Checker Leader	II	6A	$ 21.08	43,846.40	Y		12,018.30	494.26	186.68	635.77	6,234.02	403.26	63,818.69
1	5319	SAN NICOLAS, WAYNE D.	Vessel Planner	KK	5B	$ 30.93	64,334.40	Y		17,634.06	494.26	186.68	932.85	2,472.86	223.08	86,278.19
1	5105	PALOMO, CRAIG-THOMAS D.	Vessel Planner	KK	5B	$ 30.93	64,334.40	Y		17,634.06	494.26	186.68	932.85	-	-	83,582.25
1	5106	SANTOS, BRYAN A.L.	Vessel Planner	KK	5B	$ 30.93	64,334.40	Y		17,634.06	494.26	186.68	932.85	3,772.60	239.46	87,594.31
1	5104	PAULINO, BRADLEY S.	Vessel Planner	KK	5B	$ 30.93	64,334.40	Y		17,634.06	494.26	186.68	932.85	3,772.60	239.46	87,594.31

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	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	5007	FLORES, JANICE H.	Vessel Planner	KK	5B	$ 30.93	64,334.40	Y		17,634.06	494.26	186.68	932.85	2,472.86	223.08	86,278.19
1	5215	FLORES, ROY JR.	Cargo Checker	GG	6D	$ 17.48	36,358.40	Y		9,965.84	494.26	186.68	527.20	1,682.98	225.94	49,441.29
1	5101	DUENAS, GEORGE S.	Cargo Checker	GG	18D	$ 28.18	58,614.40	Y		16,066.21	494.26	186.68	849.91	3,939.52	239.46	80,390.44
1	5216	QUINATA, LINA M.	Cargo Checker	GG	16A	$ 25.26	52,540.80		14,401.43			186.68	761.84	3,772.60	239.46	71,902.81
1	5300	YOSHIDA, ANGELA M.A.	Cargo Checker	GG	12D	$ 22.19	46,155.20	Y		12,651.14	494.26	186.68	669.25	6,234.02	403.26	66,793.81
1	5301	SANTOS, JASMINE K.	Cargo Checker	GG	6D	$ 17.48	36,358.40	Y		9,965.84	494.26	186.68	527.20	3,772.60	239.46	51,544.43
1	5302	ROBERTO, COREY V.C.	Cargo Checker	GG	6D	$ 17.48	36,358.40	Y		9,965.84	494.26	186.68	527.20	3,772.60	239.46	51,544.43
1	5303	MANIBUSAN, ANTHONY P.D.	Cargo Checker	GG	10A	$ 19.89	41,371.20	Y		11,339.85	494.26	186.68	599.88	2,472.86	223.08	56,687.81
1	5304	CONWAY, JATHAN J.B.	Cargo Checker	GG	6D	$ 17.48	36,358.40	Y		9,965.84	494.26	186.68	527.20	1,682.98	225.94	49,441.29
1	5307	ROSARIO, JOHN P.	Cargo Checker	GG	12C	$ 21.97	45,697.60	Y		12,525.71	494.26	186.68	662.62	2,472.86	223.08	62,262.81
1	5308	KAWASAKI, KELLEN I.	Cargo Checker	GG	6D	$ 17.48	36,358.40			9,965.84	494.26	186.68	527.20	1,682.98	225.94	49,441.29
1	5309	MADAHAN, ERNEST D.	Cargo Checker	GG	6D	$ 17.48	36,358.40	Y		9,965.84	494.26	186.68	527.20	1,682.98	225.94	49,441.29
1	5310	FAUSTO, RANIE F.	Cargo Checker	GG	6D	$ 17.48	36,358.40	Y		9,965.84	494.26	186.68	527.20	-	-	47,532.37
1	5311	SANCHEZ, MATTHEW Q.	Cargo Checker	GG	11D	$ 21.33	44,366.40	Y		12,160.83	494.26	186.68	643.31	2,472.86	223.08	60,547.42
1	5312	TAITANO, JULIAN A.	Cargo Checker	GG	11D	$ 21.33	44,366.40		12,160.83			186.68	643.31	2,472.86	223.08	60,053.16
1	5313	BARCINAS, MICHAEL J.A.	Cargo Checker	GG	11A	$ 20.70	43,056.00	Y		11,801.65	494.26	186.68	624.31	6,234.02	403.26	62,800.18
1	5314	CHARFAUROS, MATTHEW J.	Cargo Checker	GG	6D	$ 17.48	36,358.40	Y		9,965.84	494.26	186.68	527.20	1,682.98	225.94	49,441.29
1	5316	AGUERO, MELISSA F.	Cargo Checker	GG	8C	$ 18.74	38,979.20	Y		10,684.20	494.26	186.68	565.20	2,472.86	223.08	53,605.48
1	5317	TAJALLE, MELVIN JR.	Cargo Checker	GG	6D	$ 17.48	36,358.40	Y		9,965.84	494.26	186.68	527.20	2,472.86	223.08	50,228.31
1	5320	WAKI, IAN D. JR.	Cargo Checker	GG	6D	$ 17.48	36,358.40	Y		9,965.84	494.26	186.68	527.20	-	-	47,532.37
1	5321	LEON GUERRERO, ANTONY B.	Cargo Checker	GG	9C	$ 19.50	40,560.00	Y		11,117.50	494.26	186.68	588.12	-	-	52,946.56
1	5322	RETUMBAN, ALEJANDRO T.	Cargo Checker	GG	13A	$ 22.41	46,612.80	Y		12,776.57	494.26	186.68	675.89	6,234.02	403.26	67,383.47
1	5328	MANIBUSAN, FRANK C.	Cargo Checker	GG	12D	$ 22.19	46,155.20	Y		12,651.14	494.26	186.68	669.25	-	-	60,156.53
1	5330	TAJALLE, JOSE J.	Cargo Checker	GG	6D	$ 17.48	36,358.40	Y		9,965.84	494.26	186.68	527.20	2,472.86	223.08	50,228.31
1	5335	CARBULLIDO, BRANDON J.	Cargo Checker	GG	6D	$ 17.48	36,358.40	Y		9,965.84	494.26	186.68	527.20	1,682.98	225.94	49,441.29
1	5336	SAN NICOLAS, HENRY I.	Cargo Checker	GG	6D	$ 17.48	36,358.40	Y		9,965.84	494.26	186.68	527.20	3,772.60	239.46	51,544.43
1	5339	BLAS, JOHNATHON J.	Cargo Checker	GG	6D	$ 17.48	36,358.40	Y		9,965.84	494.26	186.68	527.20	-	-	47,532.37
1	**5338**	**VACANT**	**Cargo Checker Leader**	**II**	**6A**	**$ 21.08**	**43,843.00**			**12,017.37**	**494.26**	**186.68**	**635.72**	**1,682.98**	**225.94**	**59,085.95**
1	**5218**	**VACANT**	**Cargo Checker**	**GG**	**6D**	**$ 17.48**	**27,268.80**			**7,474.38**	**370.70**	**140.01**	**395.40**	**1,262.24**	**169.46**	**37,080.97**
1	**5329**	**VACANT**	**Cargo Checker**	**GG**	**6D**	**$ 17.48**	**27,268.80**			**7,474.38**	**370.70**	**140.01**	**395.40**	**1,262.24**	**169.46**	**37,080.97**
41							**1,929,903.80**		**45,057.22**	**483,929.42**	**18,534.75**	**7,560.54**	**27,983.61**	**101,397.01**	**8,142.03**	**2,622,508.37**
		TRANSPORATION(330)														
		Transportation Superintendent's Office														
1	6000	SANTOS, RAYMOND B.	Transportation Superintendent	OO	9B	$ 58.48	121,638.40	Y		33,341.09	494.26	186.68	1,763.76	6,234.02	403.26	164,061.46
1	6003	LEON GUERRERO, JOSEPH F.	Transportation Supervisor	KK	10B	$ 37.74	78,499.20	Y		21,516.63	494.26	186.68	1,138.24	6,234.02	403.26	108,472.29
1	6008	CRUZ, FRANKIE R.J.	Transportation Supervisor	KK	10B	$ 37.74	78,499.20		21,516.63			186.68	1,138.24	6,234.02	403.26	107,978.03
1	6002	CRUZ, JACQUELINE A.	Planner Work Coordinator	II	9A	$ 23.75	49,400.00	Y		13,540.54	494.26	186.68	716.30	1,320.02	223.08	65,880.88
1	6202	BALAJADIA, DERRICK M.	Crane Operator Leader	JJ	12D	$ 33.09	68,827.20		18,865.54			186.68	997.99	2,145.00	298.22	91,320.63
1	6201	BAMBA, JOSE P.	Crane Operator Leader	JJ	11D	$ 31.80	66,144.00		18,130.07			186.68	959.09	1,805.96	239.46	87,465.26
1	6215	CONCEPCION, ANTHONY M.	Equipment Operator Leader	II	15A	$ 30.16	62,732.80	Y		17,195.06	494.26	186.68	909.63	4,488.64	298.22	86,305.29
1	6301	CLAROS, PATRICK Q.	Equipment Operator Leader	II	17C	$ 33.31	69,284.80	Y		18,990.96	494.26	186.68	1,004.63	1,320.02	223.08	91,504.43
1	**6007**	**VACANT**	**Administrative Assistant**	**HH**	**7B**	**$ 20.32**	**42,274.00**			**11,587.30**	**494.26**	**186.68**	**612.97**	**1,682.98**	**225.94**	**57,064.14**
9							**637,299.60**		**$ 58,512.24**	**$ 116,171.58**	**2,965.56**	**1,680.12**	**9,240.84**	**31,464.68**	**2,717.78**	**860,052.40**
		CRANE OPERATOR (331)														
1	6217	SANTOS, ALBERT E.	Crane Operator	II	10B	$ 24.96	51,916.80		14,230.39			186.68	752.79	6,234.02	403.26	73,723.95
1	6338	DIEGO, JESSE A.	Crane Operator	II	11D	$ 26.50	55,120.00		15,108.39			186.68	799.24	6,234.02	403.26	77,851.59
1	6227	MALAGA, EDWIN A.	Crane Operator	II	17A	$ 32.66	67,932.80		18,620.38			186.68	985.03	6,234.02	403.26	94,362.17
1	6222	LORENZO, PETER C.	Crane Operator	II	15A	$ 30.16	62,732.80		17,195.06			186.68	909.63	-	-	81,024.17
1	6218	TORRES, GERALD F.	Crane Operator	II	14C	$ 29.56	61,484.80		16,852.98			186.68	891.53	-	-	79,415.99
1	6224	TUDELA, ALBERT I.	Crane Operator	II	14A	$ 28.98	60,278.40		16,522.31			186.68	874.04	3,772.60	239.46	81,873.49
1	6225	BABAUTA, GREGORIO L.	Crane Operator	II	13C	$ 28.41	59,092.80	Y		16,197.34	494.26	186.68	856.85	1,805.96	239.46	78,873.34
1	6213	ROBERTO, JR., DAVID S.	Crane Operator	II	14C	$ 29.56	61,484.80	Y		16,852.98	494.26	186.68	891.53	2,980.90	403.26	83,294.41

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	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	6313	SABLAN, JR. RONNIE D.	Crane Operator	II	8A	$ 22.82	47,465.60	Y		13,010.32	494.26	186.68	688.25	6,234.02	403.26	68,482.39
1	6200	CRUZ, KEVIN LEE T.	Crane Operator	II	7D	$ 22.60	47,008.00	Y		12,884.89	494.26	186.68	681.62	-	-	61,255.45
1	6229	AQUININGOC, JACOB Q.	Crane Operator	II	7D	$ 22.60	47,008.00	Y		12,884.89	494.26	186.68	681.62	6,234.02	-	67,489.47
1	6312	MENDIOLA, FRANCISCO Q.	Crane Operator	II	7D	$ 22.60	47,008.00	Y		12,884.89	494.26	186.68	681.62	6,234.02	403.26	67,892.73
1	**6230**	**VACANT**	**Planner II**	**JJ**	**5D**	**$ 25.04**	**39,067.50**			**10,708.40**	**370.70**	**140.01**	**566.48**	**1,262.24**	**169.46**	**52,284.78**
							707,600.30		**98,529.52**	**95,423.72**	**3,336.26**	**2,380.17**	**10,260.20**	**47,225.82**	**3,067.94**	**967,823.92**
13																
		EQUIPMENT OPERATOR SECTION (332)														
1	6226	CALIP, ALAN I.	Equipment Operator III	HH	14D	$ 27.39	56,971.20	Y		15,615.81	494.26	186.68	826.08	-	-	74,094.03
1	6351	CRUZ, TED R.	Equipment Operator III	HH	15A	$ 27.67	57,553.60	Y		15,775.44	494.26	186.68	834.53	6,234.02	403.26	81,481.79
1	6315	SANCHEZ, KEVIN R.	Equipment Operator III	HH	13C	$ 26.06	54,204.80		14,857.54			186.68	785.97	-	-	70,034.99
1	6349	BORJA, ROLEY NOEL A.	Equipment Operator III	HH	11C	$ 24.07	50,065.60	Y		13,722.98	494.26	186.68	725.95	-	-	65,195.47
1	6314	SANTOS, FRANKLIN J.	Equipment Operator III	HH	6B	$ 19.53	40,622.40	Y		11,134.60	494.26	186.68	589.02	-	-	53,026.96
1	6336	SANTOS, JOHN A.	Equipment Operator III	HH	6B	$ 19.53	40,622.40	Y		11,134.60	494.26	186.68	589.02	-	-	53,026.96
1	6219	TOLENOA, MARK C.	Equipment Operator III	HH	7D	$ 20.73	43,118.40	Y		11,818.75	494.26	186.68	625.22	1,682.98	225.94	58,152.23
1	6311	CHARFAUROS, DA'OK H.	Equipment Operator III	HH	7D	$ 20.73	43,118.40	Y		11,818.75	494.26	186.68	625.22	1,682.98	225.94	58,152.23
1	6211	BORJA, RICHARD N.	Equipment Operator III	HH	10A	$ 22.68	47,164.00	Y		12,927.65	494.26	186.68	683.88	1,682.98	225.94	63,365.39
1	6331	GARRIDO, RICKY E.	Equipment Operator II	GG	17D	$ 27.08	56,326.40		15,439.07			186.68	816.73	4,488.64	298.22	77,555.74
1	6356	EVANGELISTA, ANTHONY J.	Equipment Operator II	GG	18B	$ 27.62	57,449.60		15,746.94			186.68	833.02	-	-	74,216.23
1	6337	UNTALAN, ANTONIO Q.	Equipment Operator II	GG	13B	$ 22.64	47,091.20	Y		12,907.70	494.26	186.68	682.82	-	-	61,362.66
1	6357	MESA, ANTONIO R.	Equipment Operator II	GG	13B	$ 22.64	47,091.20	Y		12,907.70	494.26	186.68	682.82	2,582.32	223.08	64,168.06
1	6360	TEIXEIRA, DAVID G.	Equipment Operator II	GG	13C	$ 22.86	47,548.80	Y		13,033.13	494.26	186.68	689.46	3,772.60	239.46	65,964.38
1	6361	FERNANDO, ARNOLD P.	Equipment Operator II	GG	14A	$ 23.32	48,505.60	Y		13,295.38	494.26	186.68	703.33	1,805.96	239.46	65,230.68
1	6362	BLAS JR., ALBERT D.	Equipment Operator II	GG	13B	$ 22.64	47,091.20	Y		12,907.70	494.26	186.68	682.82	2,472.86	223.08	64,058.60
1	6363	ATOIGUE, FREDERICK	Equipment Operator II	GG	14A	$ 23.32	48,505.60	Y		13,295.38	494.26	186.68	703.33	3,772.60	239.46	67,197.32
1	6330	BENAVENTE, IGNACIO A.	Equipment Operator II	GG	11A	$ 20.70	43,056.00	Y		11,801.65	494.26	186.68	624.31	4,488.64	298.22	60,949.76
1	6364	MANIBUSAN, ALFRED J.	Equipment Operator II	GG	5B	$ 16.46	34,236.80	Y		9,384.31	494.26	186.68	496.43	6,234.02	403.26	51,435.76
1	6377	OGO MAUI, C.	Equipment Operator II	GG	9B	$ 19.31	40,164.80	Y		11,009.17	494.26	186.68	582.39	1,320.02	223.08	53,980.40
1	6214	VAN METER, LESTER M.	Equipment Operator II	GG	10A	$ 19.89	41,371.20	Y		11,339.85	494.26	186.68	599.88	2,472.86	223.08	56,687.81
1	6369	SAN NICOLAS, RAYMOND I.	Equipment Operator II	GG	8A	$ 18.37	38,209.60	Y		10,473.25	494.26	186.68	554.04	6,234.02	403.26	56,555.11
1	6210	CRUZ, GARY T.	Equipment Operator II	GG	8A	$ 18.37	38,209.60	Y		10,473.25	494.26	186.68	554.04	6,234.02	403.26	56,555.11
1	6341	WAKI, CHRISTOPHER D.	Equipment Operator II	GG	6C	$ 17.30	35,984.00	Y		9,863.21	494.26	186.68	521.77	6,234.02	403.26	53,687.20
1	6348	DUENAS, SANDY M.	Equipment Operator II	GG	6C	$ 17.30	35,984.00	Y		9,863.21	494.26	186.68	521.77	-	-	47,049.92
1	6358	PALOMO, LOUIS A.	Equipment Operator II	GG	6C	$ 17.30	35,984.00	Y		9,863.21	494.26	186.68	521.77	-	-	47,049.92
1	6316	CRUZ, DEVIN JESS	Equipment Operator II	GG	6C	$ 17.30	35,984.00	Y		9,863.21	494.26	186.68	521.77	1,682.98	225.94	48,958.84
1	6359	BALAJADIA, ERIC J.	Equipment Operator II	GG	6C	$ 17.30	35,984.00	Y		9,863.21	494.26	186.68	521.77	1,682.98	225.94	48,958.84
1	6372	LYNCH, JARRETT J.Q.	Equipment Operator II	GG	6C	$ 17.30	35,984.00	Y		9,863.21	494.26	186.68	521.77	1,682.98	225.94	48,958.84
1	6365	YOSHIDA, JUAN D.	Equipment Operator II	GG	6C	$ 17.30	35,984.00	Y		9,863.21	494.26	186.68	521.77	1,682.98	225.94	48,958.84
1	6347	NAPUTI, BRANDON M.	Equipment Operator II	GG	6C	$ 17.30	35,984.00			9,863.21	494.26	186.68	521.77	1,682.98	225.94	48,958.84
1	6366	CRUZ, KENNETH S. II	Equipment Operator II	GG	6C	$ 17.30	35,984.00			9,863.21	494.26	186.68	521.77	1,682.98	225.94	48,958.84
1	6416	MENDIOLA, ANTHONY H. III	Equipment Operator II Casual	GG	6C	$ 17.30	26,088.40	Y		7,150.83			378.28			33,617.51
1	5326	CHARGUALAF, COLE D.	Equipment Operator II Casual	GG	6C	$ 17.30	26,088.40	Y		7,150.83			378.28			33,617.51
1	6410	CAMACHO, JR., ROBERT	Equipment Operator II Casual	GG	6C	$ 17.30	26,088.40	Y		7,150.83			378.28			33,617.51
1	6414	NEDEDOG, ANDREW F.	Equipment Operator II Casual	GG	6C	$ 17.30	26,088.40	Y		7,150.83			378.28			33,617.51
1	6415	SMITH, RICKY S.N.	Equipment Operator II Casual	GG	6C	$ 17.30	26,088.40	Y		7,150.83			378.28			33,617.51
1	6413	BABAUTA, ANDREW R.	Equipment Operator II Casual	GG	6C	$ 17.30	26,088.40	Y		7,150.83			378.28			33,617.51
1	**6339**	**SUSUICO, JOSEPH F.**	**Equipment Operator II (LTD)**	**GG**	**6C**	**$ 17.30**	**8,996.00**			**2,465.80**	**123.57**	**46.67**	**130.44**	**420.75**	**56.49**	**12,239.71**
1	**6376**	**PINAULA, JOSEPH P.**	**Equipment Operator II (LTD)**	**GG**	**6C**	**$ 17.30**	**8,996.00**			**2,465.80**	**123.57**	**46.67**	**130.44**	**420.75**	**56.49**	**12,239.71**
1	**6367**	**VACANT**	**Equipment Operator II**	**GG**	**6C**	**$ 17.30**	**35,984.00**			**9,863.21**	**494.26**	**186.68**	**521.77**	**1,682.98**	**225.94**	**48,958.84**
1	**6368**	**VACANT**	**Equipment Operator II**	**GG**	**6C**	**$ 17.30**	**35,984.00**			**9,863.21**	**494.26**	**186.68**	**521.77**	**1,682.98**	**225.94**	**48,958.84**
1	**6516**	**VACANT**	**Equipment Operator II**	**GG**	**6C**	**$ 17.30**	**35,984.00**			**9,863.21**	**494.26**	**186.68**	**521.77**	**1,682.98**	**225.94**	**48,958.84**
1	**6412**	**VACANT**	**Equipment Operator II Casual**	**GG**	**6C**	**$ 17.30**	**35,984.00**			**9,863.21**	**494.26**	**186.68**	**521.77**	**1,682.98**	**225.94**	**48,958.84**
1	**6418**	**VACANT**	**Equipment Operator II Casual**	**GG**	**6C**	**$ 17.30**	**35,984.00**			**9,863.21**	**494.26**	**186.68**	**521.77**	**1,682.98**	**225.94**	**48,958.84**
1	**4331**	**VACANT**	**Equipment Operator II**	**GG**	**6C**	**$ 17.30**	**26,988.00**			**7,397.41**	**370.70**	**140.01**	**391.33**	**1,262.24**	**169.46**	**36,719.13**
1	**6342**	**VACANT**	**Equipment Operator II**	**GG**	**6C**	**$ 17.30**	**26,988.00**			**7,397.41**	**370.70**	**140.01**	**391.33**	**1,262.24**	**169.46**	**36,719.13**
1	**6373**	**VACANT**	**Equipment Operator II**	**GG**	**6C**	**$ 17.30**	**26,988.00**			**7,397.41**	**370.70**	**140.01**	**391.33**	**1,262.24**	**169.46**	**36,719.13**

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	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	6406	VACANT	Equipment Operator II Casual	GG	6C	$ 17.30	26,988.00			7,397.41	370.70	140.01	391.33	1,262.24	169.46	36,719.13
49							1,854,548.80		46,043.54	462,288.29	18,534.75	7,560.54	26,890.96	87,798.75	8,177.39	2,511,843.01
		DISPATCHER'S SECTION (333)														
1	6112	BORDALLO III, ALFREDO T.	Mobile Equipment Dispatcher	GG	16C	$ 25.76	53,580.80		14,686.50							
1	6111	BLAS, EUGENE F.S.	Mobile Equipment Dispatcher	GG	7D	$ 18.19	37,835.20	Y		10,370.63	494.26	186.68	776.92	6,234.02	403.26	75,868.18
1	6345	FRANCISCO, ANTHONY R.	Mobile Equipment Dispatcher	GG	15D	$ 25.01	52,020.80	Y		14,258.90	494.26	186.68	548.61	2,472.86	223.08	52,131.32
3							143,436.80		14,686.50	24,629.53	988.52	560.04	754.30	2,980.90	403.26	71,099.10
		MAINTENANCE DIVISION											2,079.83	11,687.78	1,029.60	199,098.60
		Maintenance Manager's Office (400)														
1	7000	CANDOLETA, ERNEST G.	Maintenance Manager	PP	9B	$ 67.84	141,107.20		38,677.48							
1	7005	PANGELINAN, JOAQUIN P.	Manager, Equip. Support Services	MM	8C	$ 46.08	95,846.40	Y		26,271.50	494.26	186.68		3,772.60	239.46	183,983.42
1	7004	SIATAN, JULIE AIDA Y.	Administrative Assistant	HH	7B	$ 20.32	42,265.60	Y		11,585.00	494.26	186.68	1,389.77	2,472.86	223.08	126,884.55
1	8112	DIAZ, GUSSIEANNMARIE	Administrative Assistant	HH	7B	$ 20.32	42,265.60	Y		11,585.00	494.26	186.68	612.85	1,320.02	223.08	56,687.49
1	7003	VACANT	Administrative Officer	II	8B	$ 23.05	11,987.50			3,285.77	123.57	46.67	612.85	2,472.86	223.08	57,840.33
	NEW	VACANT	Assisstant Maintenance Manager	OO	6A	$ 51.38							173.82	420.75	56.49	16,094.56
5							333,472.30		38,677.48	52,727.27	1,606.35	793.39	2,789.29	10,459.09	965.19	441,490.36
		EQUIPMENT MAINTENANCE (410)														
		Equipment Maintenance Superintendent's Office														
1	7002	JAVELOSA, JORGE R.	Equip. Maint. Superintendent	OO	10A	$ 60.25	125,320.00		34,350.21							
1							125,320.00		$ 34,350.21	$ -	-	186.68	1,817.14	2,980.90	403.26	165,058.19
		CRANE MECHANIC SECTION (411)										186.68	1,817.14	2,980.90	403.26	165,058.19
1	9100	YAP, JULIO D.	Crane Mechanic Supervisor	KK	14D	$ 45.15	93,912.00		25,741.28							
1	9101	SONTILLANOSA, JULIETO A.	Crane Mechanic Leader	JJ	10C	$ 30.26	62,940.80	Y		17,252.07	494.26	186.68	1,361.72	6,234.02	-	127,435.70
1	9104	TOPASNA, PETER L.G.	Crane Mechanic II	II	13A	$ 27.85	57,928.00		15,878.06			186.68	912.64	4,488.64	-	86,275.09
1	9111	HATTIG, HERBERT G.	Crane Mechanic II	II	13A	$ 27.85	57,928.00		15,878.06			186.68	839.96	1,320.02	223.08	76,375.80
1	9106	NIU, EFREN B.	Crane Mechanic II	II	11C	$ 26.24	54,579.20	Y		14,960.16	494.26	186.68	839.96	6,234.02	403.26	81,469.98
1	9108	BELMES, FRANCISCO A.	Crane Mechanic II	II	13C	$ 28.41	59,092.80	Y		16,197.34	494.26	186.68	791.40	1,320.02	223.08	72,554.80
1	9107	AROMIN, GUS ALAN D.	Crane Mechanic II	II	14A	$ 28.98	60,278.40	Y		16,522.31	494.26	186.68	856.85	4,488.64	-	81,316.56
1	9117	RIVERA, MARK R.	Crane Mechanic II	II	7A	$ 21.93	45,614.40	Y		12,502.91	494.26	186.68	874.04	2,980.90	403.26	81,739.85
1	9103	PEREGRINO, ROMEO R.	Crane Mechanic II	II	7A	$ 21.93	45,614.40	Y		12,502.91	494.26	186.68	661.41	6,234.02	403.26	66,096.94
1	9116	TAITANO, CHRISTOPHER J.	Crane Mechanic II	II	7A	$ 21.93	45,614.40	Y		12,502.91	494.26	186.68	661.41	4,488.64	298.22	64,246.52
1	9112	BELMES, BENBERT S.	Crane Mechanic I	GG	6B	$ 17.13	35,630.40	Y		9,766.29	494.26	186.68	661.41	6,234.02	403.26	66,096.94
1	9105	VACANT	Crane Mechanic II	II	7A	$ 21.93	11,403.60			3,125.73	123.57	46.67	516.64	6,234.02	403.26	53,231.55
1	9113	VACANT	Crane Mechanic II	II	7A	$ 21.93	11,403.60			3,125.73	123.57	46.67	165.35	420.75	56.49	15,342.14
1	9114	VACANT	Crane Mechanic I	GG	6B	$ 17.13	8,909.00			2,441.96	123.57	46.67	165.35	420.75	56.49	15,342.14
14							650,849.00		$ 57,497.41	$ 120,900.30	4,324.78	2,193.49	129.18	420.75	56.49	12,127.60
		PREVENTIVE MAINTENANCE SECTION (412)											9,437.31	51,519.20	2,930.14	899,651.62
1	9300	TORRES. ALFRED J.	Prev. Maint. Mech. Supervisor	KK	8A	$ 34.51	71,780.80		19,675.12							
1	9312	PIOLO, GEORGE E.	Preventive Maint. Mechanic Leader	JJ	11D	$ 31.80	66,144.00	Y		18,130.07	494.26	186.68	1,040.82	6,234.02	403.26	99,320.70
1	9303	DATUIN, CHRISTOPHER D.	Preventive Maint. Mechanic Leader	JJ	7B	$ 26.58	55,286.40	Y		15,154.00	494.26	186.68	959.09	3,772.60	239.46	89,926.16
1	9317	AQUININGOC, JOEY Q.	Preventive Maint. Mechanic	II	6B	$ 21.29	37,390.00	Y		10,248.60	494.26	186.68	801.65	-	-	71,923.00
1	9316	BLAS, PERRY O.	Preventive Maint. Mechanic	II	6B	$ 21.29	44,283.20	Y		12,138.03	494.26	186.68	542.16	1,682.98	225.94	50,770.61
1	9320	CALIP, CHRISTOPHER J	Preventive Maint. Mechanic	II	6B	$ 21.29	44,283.20	Y		12,138.03	494.26	186.68	642.11	1,682.98	225.94	59,653.19
1	8312	CANDOLETA, JUSTIN A.	Preventive Maint. Mechanic	II	6B	$ 21.29	44,283.20	Y		12,138.03	494.26	186.68	642.11	1,682.98	225.94	59,653.19
										12,138.03	494.26	186.68	642.11	2,472.86	223.08	60,440.21

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	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	9310	CASTRO, JASON M.	Preventive Maint. Mechanic	II	6B	$ 21.29	44,283.20	Y		12,138.03	494.26	186.68	642.11	1,682.98	225.94	59,653.19
1	9321	CRUZ, JAMES Y.	Preventive Maint. Mechanic	II	6B	$ 21.29	44,283.20	Y		12,138.03	494.26	186.68	642.11	1,682.98	225.94	59,653.19
1	9315	ETTLEMAN, CURTIS R.	Preventive Maint. Mechanic	II	13B	$ 28.13	58,510.40	Y		16,037.70	494.26	186.68	848.40	2,472.86	223.08	78,773.38
1	9318	FERNANDEZ, DOMINICK	Preventive Maint. Mechanic	II	6B	$ 21.29	44,283.20	Y		12,138.03	494.26	186.68	642.11	1,682.98	225.94	59,653.19
1	9304	FLORES, RICHARD P.	Preventive Maint. Mechanic	II	13B	$ 28.13	58,510.40	Y		16,037.70	494.26	186.68	848.40	1,320.02	-	77,397.46
1	9319	FLORES, SHAWN D.	Preventive Maint. Mechanic	II	6B	$ 21.29	44,283.20	Y		12,138.03	494.26	186.68	642.11	1,682.98	225.94	59,653.19
1	9307	QUINATA, ROBERT D.	Preventive Maint. Mechanic	II	6B	$ 21.29	44,283.20	Y		12,138.03	494.26	186.68	642.11	2,472.86	223.08	60,440.21
1	9314	QUINTANILLA, JOHN G.P. JR.	Preventive Maint. Mechanic	II	6B	$ 21.29	44,283.20	Y		12,138.03	494.26	186.68	642.11	2,472.86	223.08	60,440.21
1	**9309**	**VACANT**	**Preventive Maint. Mechanic**	**II**	**6B**	**$ 21.29**	**11,070.80**			**3,034.51**	**123.57**	**46.67**	**160.53**	**420.75**	**56.49**	**14,913.30**
							757,241.60		**$ 19,675.12**	**$ 187,884.81**	**7,043.21**	**2,846.87**	**10,980.00**	**33,419.69**	**3,173.11**	**1,022,264.39**
16																
		FLEET MAINTENANCE SECTION (413)														
1	9200	LEON GUERRERO, JOHN J.	Heavy Equip. Mech. Supervisor	KK	8C	$ 35.20	73,216.00	Y		20,068.51	494.26	186.68	1,061.63	3,772.60	239.46	99,039.14
1	9201	HUDSON, WILLIAM M.	Heavy Equip. Mech. Leader	JJ	12C	$ 32.76	68,140.80		18,677.39			186.68	988.04	4,488.64	298.22	92,779.77
1	9208	FAASUAMALIE, IONATANA	Heavy Equipment Mechanic II	II	12D	$ 27.57	57,345.60	Y		15,718.43	494.26	186.68	831.51	2,472.86	223.08	77,272.42
1	9212	FLORES, ROY P.C.	Heavy Equipment Mechanic II	II	13B	$ 28.13	58,510.40	Y		16,037.70	494.26	186.68	848.40	6,234.02	-	82,311.46
1	9209	ADONAY, WILFREDO B.	Heavy Equipment Mechanic II	II	11C	$ 26.24	54,579.20	Y		14,960.16	494.26	186.68	791.40	6,234.02	403.26	77,648.98
1	9220	JARDELEZA, NESTOR G.	Heavy Equipment Mechanic II	II	10B	$ 24.96	51,916.80	Y		14,230.39	494.26	186.68	752.79	6,234.02	403.26	74,218.21
1	9109	FLORES, RICHARD R.	Heavy Equipment Mechanic II	II	6C	$ 21.50	44,720.00	Y		12,257.75	494.26	186.68	648.44	-	-	58,307.13
1	9224	SEPULIA, BARTOLOME B.	Heavy Equipment Mechanic I	GG	15B	$ 24.51	50,980.80	Y		13,973.84	494.26	186.68	739.22	2,472.86	-	68,847.66
1	9222	GUERRERO, JEROME PETER	Heavy Equipment Mechanic I	GG	7C	$ 18.01	37,460.80	Y		10,268.01	494.26	186.68	543.18	-	-	48,952.93
1	9223	GUERRERO, PETER F.	Heavy Equipment Mechanic I	GG	9C	$ 19.50	40,560.00	Y		11,117.50	494.26	186.68	588.12	6,234.02	403.26	59,583.84
1	9221	CRUZ, BENJAMIN P.	Heavy Equipment Mechanic I	GG	6B	$ 17.13	35,630.40	Y		9,766.29	494.26	186.68	516.64	1,682.98	225.94	48,503.19
1	9203	PADRONES, JAKE M.	Heavy Equipment Mechanic I	GG	6B	$ 17.13	35,630.40	Y		9,766.29	494.26	186.68	516.64	1,682.98	225.94	48,503.19
1	**9216**	**VACANT**	**Heavy Equipment Mechanic II**	**II**	**6C**	**$ 21.50**	**11,180.00**			**3,064.44**	**123.57**	**46.67**	**162.11**	**420.75**	**56.49**	**15,054.01**
							619,871.20		**$ 18,677.39**	**$ 151,229.30**	**5,560.43**	**2,286.83**	**8,988.13**	**41,929.75**	**2,478.91**	**851,021.93**
13																
		WELDER SECTION (414)														
1	9400	TEDTAOTAO, JOSE M.	Welder Supervisor	KK	11D	$ 40.07	83,345.60	Y		22,845.03	494.26	186.68	1,208.51	-	-	108,080.08
1	9401	MENDIOLA, ROY C.	Welder Leader	JJ	16A	$ 37.66	78,332.80		21,471.02			186.68		6,234.02	403.26	106,627.78
1	9308	AQUAI, EARL T.L.	Welder II	II	13D	$ 28.69	59,675.20	Y		16,356.97	494.26	186.68	865.29	6,234.02	403.26	84,215.68
1	9406	DUENAS, DAVID D.	Welder II	II	13C	$ 28.41	59,092.80	Y		16,197.34	494.26	186.68	856.85	2,472.86	223.08	79,523.86
1	9313	AROMIN, RAY D.	Welder II	II	13A	$ 27.85	57,928.00	Y		15,878.06	494.26	186.68	839.96	2,145.00	223.08	77,695.04
1	9409	MENDIOLA, JESSE C.	Welder II	II	13C	$ 28.41	59,092.80	Y		16,197.34	494.26	186.68	856.85	1,320.02	223.08	78,371.02
1	9402	BLAS, KILO R.	Welder II	II	6B	$ 21.29	44,283.20	Y		12,138.03	494.26	186.68	642.11	1,320.02	223.08	59,287.37
1	3191	WRIGHT, EDWARD K.	Tool Clerk	DD	6A	$ 13.35	27,768.00			7,611.21	494.26	186.68	402.64	1,682.98	225.94	38,371.70
1	**9410**	**VACANT**	**Welder II**	**II**	**6B**	**$ 21.29**	**44,283.20**									
							513,801.60		**$ 21,471.02**	**$ 107,223.97**	**3,459.82**	**1,493.44**	**5,672.19**	**21,408.92**	**1,924.78**	**632,172.54**
9																
		FACILITY MAINTENANCE DIVISION														
		Building Maintenance Superintendent's Office (420)														
1	8001	AFLAGUE, ALEXANDER J.	Facilities Superintendant	MM	5C	$ 40.90	85,072.00	Y		23,318.24	494.26	186.68	1,233.54	2,980.90	-	113,285.62
							85,072.00		**$ -**	**$ 23,318.24**	**494.26**	**186.68**	**1,233.54**	**2,980.90**	**-**	**113,285.62**
1																
		BUILDING MAINTENANCE SECTION (421)														
1	8300	LAGARAS, VESTER G.	Building Maintenance Supervisor	KK	9C	$ 36.63	76,199.00	Y		20,886.15	494.26	186.68	1,104.89	2,472.86	223.08	101,566.91
1	8302	TAITANO, DAVID C.	Building Maintenance Leader	II	15D	$ 31.07	64,625.60		17,713.88			186.68	937.07	1,320.02	223.08	85,006.33
1	8304	DIAZ, LUIS M.	Building Maintenance Leader	II	13B	$ 28.13	58,508.00	Y		16,037.04	494.26	186.68	848.37	3,772.60	239.46	80,086.41
1	8326	AMADO, GILBERT C.	Carpenter II	HH	8A	$ 20.94	43,555.20	Y		11,938.48	494.26	186.68	631.55	2,145.00	-	58,951.17
1	8318	SAN NICOLAS, EDWIN G	Carpenter I	GG	6B	$ 17.13	35,630.40	Y		9,766.29	494.26	186.68	516.64	2,980.90	-	49,575.17

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	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	8311	MARQUEZ, FELICIANO F.	Plumber II	HH	11D	$ 24.31	50,564.80		13,859.81			186.68		2,472.86	223.08	67,307.23
1	8313	PEREZ, MELCHOR B.D.	Plumber II	HH	12B	$ 24.80	51,584.00	Y		14,139.17	494.26	186.68	747.97	-	-	67,152.08
1	8327	TASS, JOHN E.	Plumber II	HH	8C	$ 21.36	44,428.80		12,177.93			186.68	644.22	3,772.60	239.46	61,449.69
1	8316	TIRADOR, LEO D.	Painter II	GG	10B	$ 20.09	41,787.20	Y		11,453.87	494.26	186.68	605.91	-	-	54,527.93
1	9405	VACANT	Carpenter II	HH	8A	$ 20.94	10,888.80			2,984.62	123.57	46.67	157.89	420.75	56.49	14,678.77
	8305	VACANT	Carpenter I	GG	6B	$ 17.13										
	8308	VACANT	Carpenter I	GG	6B	$ 17.13										
1	NEW	VACANT	Painter I	EE	8C	$ 15.49	8,052.50			2,207.19	123.57	46.67	116.76	420.75	56.49	11,023.92
11							485,824.30		$ 43,751.62	$ 89,412.82	3,212.69	1,773.46	6,311.26	19,778.33	1,261.13	651,325.61
		JANITORIAL SERVICES SECTION (422)														
1	8200	PEREZ, JACQUELINE Q.	Maintenance Custodian Leader	DD	7A	$ 13.89	28,891.20	Y		7,919.08	494.26	186.68	418.92	2,472.86	223.08	40,606.08
1	8204	TORRES, SYLVESTRE S.	Maintenance Custodian	CC	6A	$ 13.22	27,497.60	Y		7,537.09	494.26	186.68	398.72	1,320.02	223.08	37,657.45
1	8211	ECLAVEA, JACQUELINE M.	Maintenance Custodian	CC	4D	$ 12.58	26,166.40	Y		7,172.21	494.26	186.68	379.41	1,805.96	239.46	36,444.38
1	8210	CAMACHO, ADRIAN G.	Maintenance Custodian	CC	4D	$ 12.58	26,166.40	Y		7,172.21	494.26	186.68	379.41	4,488.64	298.22	39,185.82
1	8213	SALAS, PETER ANTHONY H.	Maintenance Custodian	CC	4D	$ 12.58	26,166.40	Y		7,172.21	494.26	186.68	379.41	1,682.98	225.94	36,307.88
1	8209	SAN NICOLAS, ROSA C.	Maintenance Custodian	CC	4D	$ 12.58	26,166.40	Y		7,172.21	494.26	186.68	379.41	1,682.98	225.94	36,307.88
1	8212	MENDIOLA, ZACHARY J.	Maintenance Custodian	CC	4D	$ 12.58	26,166.40	Y		7,172.21	494.26	186.68	379.41	1,682.98	225.94	36,307.88
1	8214	UNTALAN, JUANITO S.N.	Maintenance Custodian	CC	4D	$ 12.58	26,166.40	Y		7,172.21	494.26	186.68	379.41	1,682.98	225.94	36,307.88
1	4314	QUINTANILLA, DESIREE M.	Maintenance Custodian	CC	4D	$ 12.58	26,166.40	Y		7,172.21	494.26	186.68	379.41	1,682.98	225.94	36,307.88
1	8310	AYUYU, RONALD C. JR.	Maintenance Custodian	CC	4D	$ 12.58	26,166.40	Y		7,172.21	494.26	186.68	379.41	1,682.98	225.94	36,307.88
1	NEW	VACANT	Maintenance Custodian	CC	4D	$ 12.58	6,541.60			1,793.05	123.57	46.67	94.85	420.75	56.49	9,076.97
11							272,261.60		$ -	$ 74,626.90	5,066.17	1,913.47	3,947.79	20,606.11	2,395.97	380,818.00
		ELECTRICAL/REFRIGERATION SECTION (423)														
1	8111	SAN MIGUEL, JOSEPH F.	Electrician II	II	13D	$ 28.69	59,675.20	Y		16,356.97	494.26	186.68	865.29	6,234.02	403.26	84,215.68
1	8307	MENDIOLA, JASON C.	Electrician II	II	8A	$ 22.82	47,465.60	Y		13,010.32	494.26	186.68	688.25	6,234.02	403.26	68,482.39
1	8129	SANTOS, HENRY M.	Electrician I	GG	7B	$ 17.83	37,086.40	Y		10,165.38	494.26	186.68	537.75	-	-	48,470.48
1	8128	GICO, FELIPE A.	Electrician I	GG	7B	$ 17.83	37,086.40	Y		10,165.38	494.26	186.68	537.75	6,234.02	403.26	55,107.76
1	8130	MADAHAN, ERNESTO D.	Refrigeration Mechanic II	II	6C	$ 21.50	44,720.00	Y		12,257.75	494.26	186.68	648.44	2,472.86	223.08	61,003.07
1	8125	GENOVA, ANTONIO G.	Refrigeration Mechanic II	II	8A	$ 22.82	41,449.33	Y		11,361.26	494.26	186.68	601.02	2,472.86	223.08	56,788.48
1	8121	CRUZ, JOAQUIN J.A.	Refrigeration Mechanic I	GG	6B	$ 17.13	35,630.40	Y		9,766.29	494.26	186.68	516.64	4,488.64	298.22	51,381.13
1	8100	VACANT	Electrician Supervisor	KK	8A	$ 34.51	17,945.75			4,918.93	123.57	46.67	260.21	420.75	56.49	23,772.36
1	8124	VACANT	Electrician Leader	JJ	8A	$ 27.39	14,242.50			3,903.87	123.57	46.67	206.52	420.75	56.49	19,000.35
1	8126	VACANT	Refrigeration Mechanic I	GG	6B	$ 17.13	35,630.40			9,766.29	494.26	186.68	516.64	1,682.98	225.94	48,503.19
1	NEW	VACANT	Electrician II	II	6D	$ 21.72	11,292.75			3,095.34	123.57	46.67	163.74	420.75	56.49	15,199.30
1	NEW	VACANT	Electrician I	GG	2D	$ 14.90	7,750.50			2,124.41	123.57	46.67	112.38	420.75	56.49	10,634.76
12							389,975.23		$ -	$ 106,892.21	4,448.34	1,680.12	5,654.64	31,502.38	2,406.04	542,558.96
		MAINTENANCE CONTROL SECTION (430)														
1	7107	QUENGA, SHANNON T.	Maintenance Planner	KK	4D	$ 30.32	63,065.60	Y		17,286.28	494.26	186.68	914.45	3,772.60	239.46	85,959.33
1	8201	BAGAFORO, EVELYN P.	Maintenance Planner	KK	4D	$ 30.32	63,065.60		17,286.28			186.68	914.45	2,472.86	223.08	84,148.95
1	7100	OKAZAKI, FRANCISCO C.	Planner Work Coordinator	II	13B	$ 28.13	58,510.40	Y		16,037.70	494.26	186.68	848.40	-	-	76,077.44
1	8114	LLANES, MARIA T.	Planner Work Coordinator	II	8D	$ 23.52	48,921.60	Y		13,409.41	494.26	186.68	709.36	2,980.90	403.26	67,105.47
4							233,563.20		17,286.28	46,733.39	1,482.78	746.72	3,386.67	9,226.36	865.80	313,291.20
		CORPORATE SERVICES (600)														
1	564	SANTOS, FRANK B.	Program Coordinator IV	LL	5C	$ 37.18	77,334.40		21,197.36			186.68	1,121.35	2,472.86	223.08	102,535.73
1	8308	WUSSTIG-PEREZ, BETTY ANN	Program Coordinator II	JJ	7B	$ 26.58	55,295.00		15,156.36			186.68	801.78	-	-	71,439.82
1	6001	DIAZ, ADRIAN D.	Executive Secretary	II	7D	$ 22.60	47,005.00	Y		12,884.07	494.26	186.68	681.57	1,682.98	225.94	63,160.50

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	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	600	VACANT	Corporate Services Manager	PP	5A	$ 57.28	119,142.00			32,656.82	494.26	186.68	1,727.56	1,682.98	225.94	156,116.24
							298,776.40		$ 36,353.72	$ 45,540.89	$ 988.52	$ 746.72	$ 4,332.26	$ 5,838.82	$ 674.96	$ 393,252.29
4																
		GENERAL ADMINISTRATION (610)														
1	601	MAFNAS, ANTOINETTE M.	Administrative Services Officer	JJ	14A	$ 34.78	72,342.40		19,829.05			186.68	1,048.96	3,772.60	239.46	97,419.16
1	540	AYUYU, RONALD A.	Program Coordinator II	JJ	5D	$ 25.04	52,083.20	Y		14,276.01	494.26	186.68	755.21	3,772.60	239.46	71,807.41
1	620	PATTERSON, TROY S.	Clerk III	EE	6D	$ 14.44	30,035.20	Y		8,232.65	494.26	186.68	435.51	2,472.86	223.08	42,080.24
1	8203	LUMANOG, NINIA M.G.	Clerk III	EE	6D	$ 14.44	30,035.20	Y		8,232.65	494.26	186.68	435.51	2,472.86	223.08	42,080.24
	621	VACANT	Clerk III	EE	6D	$ 14.44										
							184,496.00		$ 19,829.05	$ 30,741.30	1,482.78	746.72	2,675.19	12,490.92	925.08	253,387.05
4																
		HUMAN RESOURCES (620)														
1	539	NEDEDOG, CARMELITA C.	Personnel Specialist IV	LL	5C	$ 37.18	77,334.40	Y		21,197.36	494.26	186.68	1,121.35	2,472.86	-	102,806.91
1	104	CEPEDA, SHAWN B.	Personnel Specialist IV	LL	7A	$ 39.47	82,088.00	Y		22,500.32	494.26	186.68	1,190.28	1,805.96	239.46	108,504.96
1	808	CASTRO, EVANGELINE O.	Personnel Assistant	EE	14D	$ 19.86	41,308.80	Y		11,322.74	494.26	186.68	598.98	1,805.96	239.46	55,956.88
1	627	ECLAVEA, EDNA M.	Clerk III	EE	6D	$ 14.44	30,035.20	Y		8,232.65	494.26	186.68	435.51	2,472.86	223.08	42,080.24
1	361	MARTINEZ, JEANNIE A.	Program Coordinator II	JJ	5D	$ 25.04	52,090.00	Y		14,277.87	494.26	186.68	755.31	1,682.98	225.94	69,713.03
1	800	VACANT	Personnel Services Administrator	NN	6B	$ 45.93	95,529.00			26,184.50	494.26	186.68	1,385.17	1,682.98	225.94	125,688.53
1	807	VACANT	Personnel Specialist IV	LL	5C	$ 37.18	77,334.40			21,197.36	494.26	186.68	1,121.35	1,682.98	225.94	102,242.97
1	803	VACANT	Personnel Specialist III	KK	5B	$ 30.93	64,341.00			17,635.87	494.26	186.68	932.94	1,682.98	225.94	85,499.67
							520,060.80		$ -	$ 142,548.67	3,954.08	1,493.44	7,540.88	15,289.56	1,605.76	692,493.19
8																
		PROCUREMENT/SUPPLY DIVISION (630) (631)														
1	2000	ARCEO, JOYJEAN B.	Procurement & Supply Manager	NN	7B	$ 47.79	99,403.20	Y		27,246.42	494.26	186.68	1,441.35	2,472.86	225.94	131,470.70
1	2003	CASTRO, PIA A.	Administrative Assistant	HH	7B	$ 20.32	42,265.60	Y		11,585.00	494.26	186.68	612.85	3,772.60	239.46	59,156.45
1	2004	MUNA, STEVEN P.	Contract Management Administrator	MM	4A	$ 38.53	80,134.00	Y		21,964.73	494.26	186.68	1,161.94	2,472.86	223.08	106,637.55
1	2006	CABRERA, MARK A.	Buyer Supervisor	KK	3D	$ 29.14	60,611.20	Y		16,613.53	494.26	186.68	878.86	1,682.98	225.94	80,693.45
1	1308	CALVO, DENISE J.	Buyer I	EE	11A	$ 17.11	35,588.80	Y		9,754.89	494.26	186.68	516.04	1,682.98	225.94	48,449.59
1	1309	TAYLOR, J.V. AUBREEANA	Buyer I	EE	11A	$ 17.11	35,588.80	Y		9,754.89	494.26	186.68	516.04	1,682.98	225.94	48,449.59
1	2002	CABRERA, ELAINE E.	Buyer II	HH	12A	$ 24.55	51,072.00	Y		13,998.84	494.26	186.68	740.54	1,682.98	225.94	68,401.24
1	2104	VACANT	Buyer II	DD	7B	$ 16.11	8,379.50			2,296.82	123.57	46.67	121.50	420.75	56.49	11,445.29
							413,043.10		$ -	$ 113,215.11	3,583.39	1,353.43	5,989.12	15,870.99	1,648.73	554,703.86
8																
		SUPPLY SECTION (632)														
1	2005	SABLAN, ANNIE L.G.	Inventory Management Administrator	LL	4C	$ 35.73	74,318.40		20,370.67			186.68	1,077.62	3,772.60	239.46	99,965.43
1	2200	CASTRO JR., PETE M.	Supply Supervisor	II	10D	$ 25.46	52,956.80			14,515.46	494.26	186.68	767.87	1,682.98	225.94	70,829.99
1	2202	VALENCIA, LILIAN T.	Supply Technician II	EE	10C	$ 16.77	34,879.00	Y		9,560.33	494.26	186.68	505.75	1,682.98	225.94	47,534.94
1	626	CRUZ, JOSEPH P.	Clerk III	EE	12B	$ 17.98	37,398.40	Y		10,250.90	494.26	186.68	542.28	2,472.86	223.08	51,568.46
1	2201	VACANT	Supply Technician II	EE	10C	$ 16.77										
							199,552.60		$ 20,370.67	$ 34,326.69	1,482.78	746.72	2,893.51	9,611.42	914.42	269,898.82
5																
		ENGINEERING DIVISION (640)														
1	581	DELOS SANTOS, SIMEON S.	Engineer Manager	PP	7C	$ 63.27	131,607.00		36,073.48			186.68	1,908.30	1,320.02	223.08	171,318.56
1	587	GUTIERREZ, IREMAR C.	Engineer III	LL	3D	$ 34.68	72,128.00	Y		19,770.28	494.26	186.68	1,045.86	2,980.90	403.26	97,009.24
1	8120	CONDE, ENRIQUE S.	Engineer II	KK	7C	$ 33.83	70,368.00		19,287.87			186.68	1,020.34	2,980.90	403.26	94,247.04
1	166	DUENAS, VICTOR Q.	Administrative Aide	EE	9B	$ 15.95	33,186.00	Y		9,096.28	494.26	186.68	481.20	-	-	43,444.42
	NEW	VACANT	Engineer III	LL	6C	$ 4.00	2,080.00			570.13	123.57	46.67	30.16	420.75	56.49	3,327.75
	NEW	VACANT	Administrative Assistant	HH	7B	$ 2.00	1,040.00			285.06	123.57	46.67	15.08	420.75	56.49	1,987.61

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	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
4							310,409.00		$ 55,361.35	$ 29,721.76	1,235.65	840.06	4,500.93	8,123.31	1,142.57	411,334.63
		COMMERCIAL DIVISION (650)														
1	700	NELSON, GLENN B.	Commercial Manager	NN	11B	$ 56.04	116,564.00	Y		31,950.19	494.26	186.68	1,690.18	3,772.60	239.46	154,897.37
1	703	CARBULLIDO, RITA B.	Commercial Specialist II	KK	6A	$ 31.87	66,289.60	Y		18,169.98	494.26	186.68		3,772.60	239.46	89,152.58
1	714	QUINATA, CARL I.	Commercial Specialist II	KK	5B	$ 30.93	64,334.40	Y		17,634.06	494.26	186.68	932.85	1,682.98	225.94	85,491.17
1	623	LEON GUERRERO, JOHN L.	Commercial Specialist I	JJ	8C	$ 27.94	58,115.20	Y		15,929.38	494.26	186.68	842.67	-	-	75,568.19
1	702	ARRIOLA, RYAN J.	Commercial Specialist I	JJ	5D	$ 25.04	52,083.20	Y		14,276.01	494.26	186.68	755.21	1,682.98	225.94	69,704.27
	7106	VACANT	Commercial Specialist I	JJ	5D	$ 25.04										
5							357,386.40		$ -	$ 97,959.61	2,471.30	933.40	4,220.90	10,911.16	930.80	474,813.58
		INFORMATION TECHNOLOGY DIVISION (670)														
1	1002	PEREZ, DENNIS J.	Systems Manager	NN	7D	$ 48.75	101,406.00	Y		27,795.38	494.26	186.68	1,470.39	4,488.64	298.22	136,139.57
1	1005	BONTO, ARDEN B.	Systems Programmer	KK	12D	$ 41.69	86,715.20	Y		23,768.64	494.26	186.68	1,257.37	3,772.60	239.46	116,434.21
1	1008	YATAR, ANTHONY J. S.	Programmer Analyst	KK	6D	$ 32.84	68,307.20	Y		18,723.00	494.26	186.68	990.45	3,772.60	239.46	92,713.66
1	1006	PAUNTE, JACOB R.I. JR.	Computer Operator Specialist	JJ	7A	$ 26.32	54,745.60	Y		15,005.77	494.26	186.68	793.81	1,682.98	225.94	73,135.04
1	1009	BLAS, DORIS G.	Computer Operator Specialist	JJ	13B	$ 33.75	70,200.00			19,241.82			1,017.90			90,459.72
1	1010	JENKINS, CAROL V.	Computer Operator Specialist	JJ	10C	$ 30.26	62,940.80			17,252.07			912.64			81,105.51
1	1001	VACANT	Systems Programmer	KK	9B	$ 36.27										
	NEW	VACANT	IT Security Technician			$ 22.45										
7							444,314.80		$ -	$ 121,786.69	1,977.04	746.72	6,442.56	13,716.82	1,003.08	589,987.71
		FINANCE DIVISION														
		Controller's Office (675)														
1	905	GUEVARA, JOSE B. III	Financial Affairs Controller	NN	9C	$ 52.27	108,721.60	Y		29,800.59	494.26	186.68	1,576.46	1,682.98	225.94	142,688.51
1	910	NOCON, ASUNCION	Administrative Assistant	HH	7B	$ 20.32	42,265.60	Y		11,585.00	494.26	186.68	612.85	1,682.98	225.94	57,053.31
1	NEW	VACANT	Accountant II	KK	5B	$ 30.93	64,341.00			17,635.87	494.26	186.68	932.94	1,682.98	225.94	85,499.67
	NEW	VACANT	Tariff Administrator	MM	6A	$ 41.72										
3							215,328.20		-	59,021.46	1,482.78	560.04	3,122.26	5,048.94	677.82	285,241.50
		BUDGET OFFICE (140)														
1	532	BAMBA, VINCENT C.	Budget Analyst	KK	5A	$ 30.63	63,710.40	Y		17,463.02	494.26	186.68	923.80	2,472.86	223.08	85,474.10
1							63,710.40		$ -	$ 17,463.02	494.26	186.68	923.80	2,472.86	223.08	85,474.10
		REVENUE ACCOUNTING SECTION (681)														
1	902	CONWAY, JOANN B.	General Accounting Supervisor	MM	16B	$ 62.73	130,478.40	Y		35,764.13	494.26	186.68	1,891.94	-	-	168,815.41
1	950	LEON GUERRERO, JENNIFER A.	Tariff Supervisor	LL	4A	$ 35.02	72,841.60	Y		19,965.88	494.26	186.68	1,056.20	3,772.60	239.46	98,556.69
1	4305	CRUZ, ASHLEY J.	Tariff Technician	II	8A	$ 22.82	47,465.60	Y		13,010.32	494.26	186.68	688.25	1,320.02	223.08	63,388.21
1	945	SANTAYANA, ELLAINE G.	Tariff Technician	II	8A	$ 22.82	47,465.60	Y		13,010.32	494.26	186.68	688.25	1,682.98	225.94	63,754.03
1	940	CANDOLETA, ALISHA R.	Accounting Technician I	GG	5C	$ 16.63	34,590.40	Y		9,481.23	494.26	186.68	501.56	1,682.98	225.94	47,163.05
1	957	FLORES-JOHNSON, LORIANN U.	Accounting Technician I	GG	5C	$ 16.63	34,590.40	Y		9,481.23	494.26	186.68	501.56	1,682.98	225.94	47,163.05
1	961	CHAMBERLAIN, CARA J.	Accounting Technician I	GG	5C	$ 16.63	34,590.40	Y		9,481.23	494.26	186.68	501.56	1,682.98	225.94	47,163.05
	1452	VACANT	Accountant III	LL	5C	$ 37.18										
	958	VACANT	Accounting Technician I	GG	5C	$ 16.63										
1	924	VACANT	Accountant II	KK	5B	$ 30.93	64,334.40			17,634.06	494.26	186.68	932.85	1,682.98	225.94	85,491.17
8							466,356.80		-	127,828.40	3,954.08	1,493.44	6,762.17	13,507.52	1,592.24	621,494.65

FY-2020
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
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		EXPENSE ACCOUNTING SECTION (685)														
1	946	ELORDI, MIAMI M.	General Accounting Supervisor	MM	14D	$ 59.10	122,928.00	Y		33,694.56	494.26	186.68	1,782.46	2,472.86	223.08	161,781.90
1	942	LEON GUERRERO, CHRISTINA M	Payroll Supervisor	KK	5A	$ 30.63	63,710.40	Y		17,463.02	494.26	186.68	923.80	3,772.60	239.46	86,790.22
1	941	CAMACHO, MARYJANE G.	Accountant II	KK	5D	$ 31.55	65,624.00	Y		17,987.54	494.26	186.68	951.55	-	-	85,244.03
1	962	DAVIS, SEMJELFH REW D.	Accountant II	KK	5B	$ 30.93	64,334.40	Y		17,634.06	494.26	186.68	932.85	-	-	83,582.25
1	953	PECINA, GEORGE C.	Accounting Technician III	II	11B	$ 25.98	54,038.40		14,811.93			186.68	783.56	4,488.64	298.22	74,607.42
1	955	PAYUMO, VIRGINIA C.	Accounting Technician II	HH	5C	$ 18.96	39,436.80	Y		10,809.63	494.26	186.68	571.83	1,320.02	223.08	53,042.30
1	589	CORDERO, ESTEFANIE ANN C.	Accounting Technician III	II	8A	$ 22.82	47,465.60	Y		13,010.32	494.26	186.68	688.25	4,488.64	298.22	66,631.97
1	4338	BUENVIAJE, ANTONIO C.	Accounting Technician II	GG	5C	$ 16.63	34,590.40			9,481.23	494.26	186.68	501.56	1,682.98	225.94	47,163.05
1	963	ECLAVEA, JESSE JAMES	Accounting Technician II	GG	5C	$ 16.63	34,590.40			9,481.23	494.26	186.68	501.56	1,682.98	225.94	47,163.05
1	954	MANGLONA, ANN T.	Accounting Technician II (LTD)	HH	5C	$ 18.96	9,859.20			2,702.41	123.57	46.67	142.96	420.75	56.49	13,352.03
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10																
440		Total Positions					21,656,867		863,919	5,036,219	172,604	73,972	303,998	1,010,834	88,046	29,162,176.91