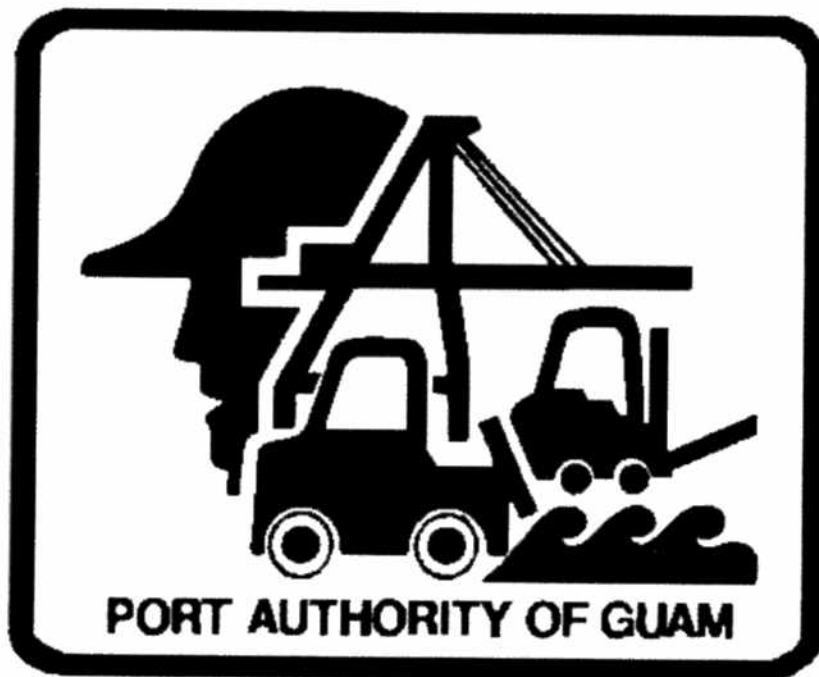


Jose D. Leon Guerrero Commercial Port

FY 2008
Approved Budget



Approved by Board of Directors
October 11, 2007

**PORT AUTHORITY OF GUAM
JOSE D. LEON GUERRERO COMMERCIAL PORT
FY-2008
APPROVED BUDGET**

	Page
1) GRAND SUMMARY	1
2) REVENUES	2-3
3) NON-DIVISIONAL/GENERAL EXPENSE	4
4) SECTION/DIVISION SUMMARY	5
101 General Manager/Deputy General Manager	6
121 Harbor Master	7
122 Port Police	8
123 Safety	9
145 Planning Division	10
150 Marketing/Public Relations	11
300 Operations Manager	12
310-313 Stevedore	13
320 Terminal	14
330-333 Transportation	15
400-414,430 Equipment Maintenance	16
420-423 Facility Maintenance	17
600 Corporate Services	18
610 General Administration	19
620 Human Resources	20
630-632 Procurement & Supply	21
640 Engineering/CIP	22
650-655 Commercial	23
670 Information Technology	24
675,681,685 Finance Division	25
5) ORGANIZATIONAL CHART	26
6) STAFFING PATTERN	27-54
7) CAPITAL IMPROVEMENT PROGRAM	55-58
8) CASH FLOW & CONTAINER FORECASTS	59-60
9) DIVISION'S MISSION, GOALS & OBJECTIVES	61-70

**FY-2008
APPROVED BUDGET
GRAND SUMMARY**

	FY-2008	FY-2007	FY-2007	FY-2006	FY08	FY08	FY08
Description	Approved	Approved	Antcpd (Aug)	YTD	Approved	Approved	Approved
	Budget	Budget	EOY	Actls	vs	vs	vs
					FY07 AppBud	FY07 Antcpd	FY06 Actls
Divisional - Salaries & Benefits							
Regular Salaries	11,470,676	11,058,156	10,296,478	9,933,020	412,520	1,174,198	1,537,656
Holiday Work	118,384	110,346	97,073	93,217	8,038	21,311	25,167
Overtime	386,437	386,437	733,479	716,335	0	-347,042	-329,898
Hazard Pay	177,151	152,608	178,843	159,555	24,543	-1,692	17,596
Night Differential	166,754	177,986	165,885	191,426	-11,232	869	-24,672
Retirement	2,965,281	2,592,235	2,503,177	2,307,094	373,046	462,104	658,187
Death & Disability	95,427	75,297	76,900	43,541	20,130	18,527	51,886
Hospital	763,748	735,215	577,420	543,868	28,533	186,328	219,880
Life	61,839	49,516	50,977	51,174	12,323	10,862	10,665
Dental	64,530	61,617	48,052	45,644	2,913	16,478	18,886
Medicare	146,880	140,482	136,825	131,222	6,398	10,055	15,658
SUB-TOTAL	16,417,107	15,539,895	14,865,110	14,216,096	877,212	1,551,997	2,201,011
Other Divisional Expense							
Office Supplies	40,700	40,700	36,850	36,916	0	3,850	3,784
Operational Supplies	1,414,600	1,200,080	1,539,946	1,507,078	214,520	-125,346	-92,478
Gas, Oil, Diesel	450,000	350,000	354,489	416,184	100,000	95,511	33,816
Equipment	114,490	74,340	14,021	38,123	40,150	100,469	76,367
Contractual	504,100	539,700	266,308	368,890	-35,600	237,792	135,210
Miscellaneous	41,978	37,320	20,875	32,316	4,658	21,103	9,662
Training	60,000	80,000	41,011	58,426	-20,000	18,989	1,574
Travel	20,000	20,000	23,029	4,785	0	-3,029	15,215
SUB-TOTAL	2,645,868	2,342,140	2,296,528	2,462,718	303,728	349,340	183,150
TOTAL DIVISIONAL EXPENSE	19,062,975	17,882,035	17,161,639	16,678,814	1,180,940	1,901,336	2,384,161
General Expense							
Contractual	5,791,574	4,639,589	6,118,616	5,187,823	1,151,985	-327,042	603,751
Communication	61,400	61,500	60,137	65,223	-100	1,263	-3,823
Miscellaneous	346,000	135,000	395,803	146,339	211,000	-49,803	199,661
Others	1,625,000	1,483,000	1,347,781	1,310,161	142,000	277,219	314,839
SUBTOTAL GENERAL EXPENSE	7,823,974	6,319,089	7,922,337	6,709,546	1,504,885	-98,363	1,114,428
GRAND TOTAL EXPENSE	26,886,949	24,201,124	25,083,976	23,388,360	2,685,825	1,802,973	3,498,589
Revenues							
Cargo Revenues	27,786,445	23,866,187	25,273,625	21,393,312	3,920,258	2,512,820	6,393,133
Non Cargo Revenues	3,717,532	3,886,521	3,670,622	3,933,809	-168,989	46,910	-216,277
TOTAL REVENUES	31,503,977	27,752,708	28,944,248	25,327,121	3,751,269	2,559,729	6,176,856
OPERATING INCOME/LOSS	4,617,028	3,551,584	3,860,272	1,938,761	1,065,444	756,756	2,678,267
OTHER INCOME/EXPENSE							
Non-Operating Expense	1,160,000	1,190,000	1,138,711	1,183,576	-30,000	21,289	-23,576
Federal Reimbursements	5,515,199	500,000	285,542	602,985	5,015,199	5,229,657	4,912,214
Insurance Reimbursements			0	4,313,173	0	0	-4,313,173
Miscellaneous Income	752,000	728,272	771,241	841,151	23,728	-19,241	-89,151
TOTAL OTHER INCOME/EXPENSE	5,107,199	38,272	-81,927	4,573,733	5,068,927	5,189,126	533,466
NET INCOME/LOSS	9,724,227	3,589,856	3,778,345	6,512,494	6,134,371	5,945,882	3,211,733
Employee Count							
Classified	324	292	327	291	32	-3	33
Unclassified	3	2	3	3	1	0	0
Vacant	19	9	9	10	10	10	9
Casual	12	20		20	-8	12	-8
New	10	29	13		-19	-3	10
NO. OF EMPLOYEE	368	352	352	324	16	16	44

**FY-2008
APPROVED BUDGET
REVENUES**

DESCRIPTION	FY-2008	FY-2007	FY-2007	FY-2006	FY08	FY08	FY08
	Approved	Approved	Antcpd (Aug)	YTD	Approved	Approved	Approved
	Budget	Budget	EOY	Actls	vs. FY07 AppBud	vs. FY07 Antcpd	vs. FY06 Actls
CARGO REVENUES							
CT Chassis	4,508,507	4,550,403	4,297,576	4,196,604	-41,896	210,931	311,903
CT Ground	12,487,738	9,990,422	11,425,947	9,746,175	2,497,316	1,061,791	2,741,563
CT Breakbulk	450,050	257,649	409,137	220,582	192,401	40,913	229,468
CT Unitized	43,540	18,111	39,581	20,902	25,429	3,959	22,638
CT Tuna	147,600	160,286	144,000	172,500	-12,686	3,600	-24,900
CT Ro/RO	254,225	154,301	235,393	170,202	99,924	18,832	84,023
CT Devan/Stuff	61,183	37,584	56,651	35,550	23,599	4,532	25,633
CT Heavylift	14,753	7,810	13,660	7,380	6,943	1,093	7,373
CT Longlength	540		500		540	40	540
CARGO THROUGHPUT REVENUES	17,968,136	15,176,566	16,622,446	14,569,895	2,791,570	1,345,690	3,398,241
OTHER CARGO RELATED REVENUES							
Lift On/Lift Off	39,434	66,246	36,513	11,922	-26,812	2,921	27,512
Preslung	196,283	118,927	181,743	138,902	77,356	14,540	57,381
Export Scrap Contrainer			0	31,613	0	0	-31,613
Transshipment Container	3,085,196	2,643,760	2,626,331	1,915,135	441,436	458,865	1,170,061
Overstow Container	242,823	195,086	224,836	196,600	47,737	17,987	46,223
Shifted Container	1,885	6,000	1,745	4,300	-4,115	140	-2,415
Rigged Container	23,835	16,900	22,069	15,190	6,935	1,766	8,645
Direct Labor Billed	762,677	559,804	706,183	434,261	202,873	56,494	328,416
Equipment Rental	124,834	85,216	115,587	93,659	39,618	9,247	31,175
Port Entry Fee	63,467	87,482	58,766	70,861	-24,015	4,701	-7,394
Dockage	311,458	359,299	288,387	350,290	-47,841	23,071	-38,832
Wharfage	4,165,703	3,654,425	3,902,669	3,538,772	511,278	263,034	626,931
Wharfage Transshipment Tuna		17,930	18,207	21,912	-17,930	-18,207	-21,912
Fuel Surcharge*	682,599	706,552	368,098		-23,953	314,501	682,599
Marine Security Fee*	118,115	171,994	100,044		-53,879	18,071	118,115
OTHER CARGO RELATED REVENUES	9,818,309	8,689,621	8,651,180	6,823,417	1,128,688	1,167,129	2,994,892
TOTAL CARGO REVENUES	27,786,445	23,866,187	25,273,625	21,393,312	3,920,258	2,512,820	6,393,133
NON CARGO REVENUES							
FACILITIES REVENUES							
Facility Usage							
Facility-Usage-MOBIL	666,695	690,392	666,696	960,636	-23,697	-1	-293,941
Facility-Usage-SHELL	301,029	300,000	301,029	343,385	1,029	0	-42,356
Facility Usage	967,724	990,392	967,725	1,304,021	-22,668	-1	-336,297
Space Rental	1,186,465	1,458,694	1,186,465	1,152,980	-272,229	0	33,485
Lease Income-GEDA	227,797	220,491	227,797	220,491	7,306	0	7,306
Marina Revenues							
Gregorio D. Perez	22,205	17,679	22,205	20,143	4,526	0	2,062
Agat Marina	110,776	87,626	110,776	92,441	23,150	0	18,335
Marina Revenues	132,981	105,305	132,982	112,584	27,676	-1	20,397
					27,676	-0.82	20397.00
Harbor of Refuge	40,036	40,186	52,810	39,901	-150	-12,774	135
Demurrage	736,658	718,759	677,264	623,246	17,899	59,394	113,412
TOTAL FACILITY REVENUES	3,291,661	3,533,827	3,245,042	3,453,223	-242,166	46,619	-161,562
OTHER FEES & SERVICES							
Bulk Scrap Metal			0		0	0	0
Materials Used	61		62	531	61	-1	-470
Passenger Service-Arrival	16,132	9,000	10,301	7,525	7,132	5,831	8,607
Passenger Service-Departure		4,000	4,365	3,017	-4,000	-4,365	-3,017
Bunker Services	78,971	21,665	75,507	24,123	57,306	3,464	54,848
Special Services	235,066	209,814	237,010	205,197	25,252	-1,944	29,869
Elect. Power-Unmetered	85,225	90,000	87,428	67,109	-4,775	-2,203	18,116
TOTAL OTHER FEES & SERVICES	415,455	334,479	414,673	307,502	80,976	782	107,953
ADMINISTRATIVE FEES & SERVICES							
PAG Documentation	5,718	10,000	1,636	8,750	-4,282	4,082	-3,032
I.D. Badges	2,859		0		2,859	2,859	2,859
Police Reports			0		0	0	0

**FY-2008
APPROVED BUDGET
REVENUES**

DESCRIPTION	FY-2008	FY-2007	FY-2007	FY-2006	FY08	FY08	FY08
	Approved	Approved	Antcpd (Aug)	YTD	Approved	Approved	Approved
	Budget	Budget	EOY	Actls	vs. FY07 AppBud	vs. FY07 Antcpd	vs. FY06 Actls
Tariff Subscription	74	129	273	100	-55	-199	-26
Violation of Regulation Penalty			1,091		0	-1,091	0
Security Administration		5,000	2,602	3,815	-5,000	-2,602	-3,815
Procurement RFD BID Packet	1,765	3,086	4,249	4,975	-1,321	-2,484	-3,210
TOTAL ADMINISTRATIVE FEES & SERVICES	10,416	18,215	9,851	17,640	-7,799	565	-7,224
OTHER INCOME/EXPENSE							
OTHER EXPENSE							
Miscellaneous Expense			1,056	-478	0	-1,056	478
OTHER EXPENSE		0	1,056	-478	0	-1,056	478
OTHER REIMBURSEMENTS							
Other Reimbursements			0	155,920	0	0	-155,920
TOTAL OTHER REIMBURSEMENTS		0	0	155,920	0	0	-155,920
OTHER REVENUES							
Revenue Minimum Charge Difference			0	2	0	0	-2
TOTAL OTHER REVENUES		0	0	2	0	0	-2
TOTAL OTHER INCOME/EXPENSE		0	1,056	155,444	0	-1,056	-155,444
TOTAL NON CARGO REVENUES	3,717,532	3,886,521	3,670,622	3,933,809	-168,989	46,910	-216,277
TOTAL CARGO/NON-CARGO REVENUES	31,503,977	27,752,708	28,944,248	25,327,121	3,751,269	2,559,729	6,176,856
REIMBURSEMENTS							
FEDERAL REIMBURSEMENT							
TSA-Checkpoint/Gate Video Surveillance System	75,000		0		75,000	75,000	75,000
TSA-CY Lighting	834,016		0		834,016	834,016	834,016
TSA-Trailerable Fire Pumps w/Monitor Units	540,000		0		540,000	540,000	540,000
TSA-CMU Wall	59,683		0		59,683	59,683	59,683
TSA-Training	6,500		0		6,500	6,500	6,500
DOI-Gregorio D. Perez A & E Design	484,000		0		484,000	484,000	484,000
DOI-Gregorio D. Pere Renovation & Site Improvement	1,516,000		0		1,516,000	1,516,000	1,516,000
DOI-Gantry Crane	2,000,000		0		2,000,000	2,000,000	2,000,000
FEMA - Typhoon			37,497		0	-37,497	0
FEMA - Typhoon Pongsona			11,796	17,000	0	-11,796	-17,000
Economic Dev. Grant - Deep Wharf		500,000	157,704	405,458	-500,000	-157,704	-405,458
Hazardous Materials			0	76,927	0	0	-76,927
Transportation Security Administration			0	43,600	0	0	-43,600
Others			78,545	60,000	0	-78,545	-60,000
FEDERAL REIMBURSEMENT	5,515,199	500,000	285,542	602,985	5,015,199	5,229,657	4,912,214
INSURANCE SETTLEMENTS							
Earthquake Insurance Settlements			0	4,035,017	0	0	-4,035,017
Typhoon Insurance			0	278,156	0	0	-278,156
INSURANCE SETTLEMENTS	0	0	0	4,313,173	0	0	-4,313,173
TOTAL REIMBURSEMENTS	5,515,199	500,000	285,542	4,916,158	5,015,199	5,229,657	599,041
MISCELLANEOUS INCOME							
Cash Receipts Over/Short			33		0	-33	0
Interest Income-Billing	10,000	13,994	34,970	21,945	-3,994	-24,970	-11,945
Interest Income-Investment	742,000	714,278	712,631	779,225	27,722	29,369	-37,225
Miscellaneous Income			23,607	39,981	0	-23,607	-39,981
MISCELLANEOUS INCOME	752,000	728,272	771,241	841,151	23,728	-19,241	-89,151
GRAND TOTAL REVENUES	37,771,176	28,980,980	30,001,031	31,084,430	8,790,196	7,770,145	6,686,746

**FY-2008
APPROVED BUDGET
GENERAL EXPENSE**

	FY-2008	FY-2007	FY-2007	FY-2006	FY08	FY08	FY08
	Approved	Approved	Antcpd (Aug)	YTD	Approved	Approved	Approved
NON DIVISIONAL/GENERAL EXPENSE	Budget	Budget	EOY	Actls	vs. FY07 AppBud	vs. FY07 Antcpd	vs. FY06 Actls
CONTRACTUAL							
Agency Fees	35,000	32,000	34,496	29,985	3,000	504	5,015
Audit & Accounting Fees	35,000	32,000	32,727	27,000	3,000	2,273	8,000
Crane Certification	15,000	15,000	0	5,875	0	15,000	9,125
Gantry III Mechanics Salary	240,956	134,654	148,336	391,259	106,302	92,620	-150,303
Gantry III Mechanics Fringe Benefits		74,283	161,577	34,528	-74,283	-161,577	-34,528
Gantry III Mechanics Overtime	227,618	98,944	126,362	28,017	128,674	101,256	199,601
Gantry III Maintenance-Parts	516,000	896,830	1,107,728	1,513,012	-380,830	-591,728	-997,012
Gantry III Fuel			104,257		0	-104,257	0
Gantry III Outside Labor	820,000		1,384,780		820,000	-564,780	820,000
GEDA Land Lease			0	106,111	0	0	-106,111
Insurance	2,870,000	2,870,878	2,645,656	2,696,543	-878	224,344	173,457
Insurance Risk Manager	15,000	15,000	0		0	15,000	15,000
Legal Counsel	150,000	50,000	134,239		100,000	15,761	150,000
Medical Exams	40,000	40,000	19,489	38,225	0	20,511	1,775
PAG Comprehensive Vul Assessment			0	69,920	0	0	-69,920
Port Development Consultant	200,000		0		200,000	200,000	200,000
Port Master Plan	384,000	250,000	96,000		134,000	288,000	384,000
Privatization Consultants			0	102,089	0	0	-102,089
Tariff Study	100,000		0		100,000	100,000	100,000
Mobil Manager's Fee	48,000	40,000	0		8,000	48,000	48,000
Shell Manager's Fee	95,000	90,000	122,968	145,259	5,000	-27,968	-50,259
TOTAL CONTRACTUAL	5,791,574	4,639,589	6,118,616	5,187,823	1,151,985	-327,042	603,751
COMMUNICATIONS							
Internet Access	2,000	2,500	1,636	2,603	-500	364	-603
Long Distance	700	1,000	232	1,187	-300	468	-487
Telephone	57,000	57,000	56,571	60,153	0	429	-3,153
Telephone System Maintenance	1,700	1,000	1,697	1,280	700	3	420
TOTAL COMMUNICATIONS	61,400	61,500	60,137	65,223	-100	1,263	-3,823
MISCELLANEOUS							
Board of Director's Expense	6,000		4,255		6,000	1,745	6,000
Contingency	10,000		0		10,000	10,000	10,000
Drug Program	15,000	20,000	9,451	7,350	-5,000	5,549	7,650
Port Incentive Awards	15,000	15,000	2,488	33,094	0	12,512	-18,094
Workmen's Compensation	300,000	100,000	379,609	105,895	200,000	-79,609	194,105
TOTAL MISCELLANEOUS	346,000	135,000	395,803	146,339	211,000	-49,803	199,661
OTHERS							
Claims Cargo Shortage	15,000	13,000	0	7,201	2,000	15,000	7,799
Claims-Other Damage		5,000	2,182	4,967	-5,000	-2,182	-4,967
Inventory Loss Writedown			0	-2,453	0	0	2,453
Other Professional Services			45,897		0	-45,897	0
Professional Services			0	6,000	0	0	-6,000
Power	1,300,000	1,200,000	1,035,290	1,076,529	100,000	264,710	223,471
Trash Removal	45,000	55,000	49,298	55,442	-10,000	-4,298	-10,442
Violation-NonCompliance	5,000	10,000	1,636	5,750	-5,000	3,364	-750
Water	260,000	200,000	213,478	156,725	60,000	46,522	103,275
TOTAL OTHERS	1,625,000	1,483,000	1,347,781	1,310,161	142,000	277,219	314,839
TOTAL GENERAL EXPENSE	7,823,974	6,319,089	7,922,337	6,709,546	1,504,885	-98,363	1,114,428
NON-OPERATING EXPENSE							
Retirees Gov't Contribution (Med,Den,Life)	460,000	440,000	455,515	387,799	20,000	4,485	72,201
Retirement Supplemental Benefits	700,000	750,000	682,473	735,868	-50,000	17,527	-35,868
Typhoon Expense	0	0	723	59,909	0	-723	-59,909
TOTAL NON OPERATING EXPENSE	1,160,000	1,190,000	1,138,711	1,183,576	-30,000	21,289	-23,576
TOTAL NON DIVISIONAL/GENERAL EXPENSE	8,983,974	7,509,089	9,061,047	7,893,122	1,474,885	-77,073	1,090,852

**FY-2008
APPROVED BUDGET
DIVISIONAL SUMMARY**

Description	FY-2008	FY-2007	FY-2007	FY-2006	FY08	FY08	FY08
	Approved Budget	Approved Budget	Antcpd (Aug) EOY	YTD Actls	Approved vs FY07 AppBud	Approved vs FY07 Antcpd	Approved vs FY06 Actls
Divisional - Salaries & Benefits							
Regular Salaries	11,470,676	11,058,156	10,296,478	9,933,020	412,520	1,174,198	1,537,656
Holiday Work	118,384	110,346	97,073	93,217	8,038	21,311	25,167
Overtime	386,437	386,437	733,479	716,335	0	-347,042	-329,898
Hazard Pay	177,151	152,608	178,843	159,555	24,543	-1,692	17,596
Night Differential	166,754	177,986	165,885	191,426	-11,232	869	-24,672
Retirement	2,965,281	2,592,235	2,503,177	2,307,094	373,046	462,104	658,187
Death & Disability	95,427	75,297	76,900	43,541	20,130	18,527	51,886
Hospital	763,748	735,215	577,420	543,868	28,533	186,328	219,880
Life	61,839	49,516	50,977	51,174	12,323	10,862	10,665
Dental	64,530	61,617	48,052	45,644	2,913	16,478	18,886
Medicare	146,880	140,482	136,825	131,222	6,398	10,055	15,658
SUB-TOTAL	16,417,107	15,539,895	14,865,110	14,216,096	877,212	1,551,997	2,201,011
Other Divisional Expense							
Office Supplies	40,700	40,700	36,850	36,916	0	3,850	3,784
Operational Supplies	1,414,600	1,200,080	1,539,946	1,507,078	214,520	-125,346	-92,478
Gas, Oil, Diesel	450,000	350,000	354,489	416,184	100,000	95,511	33,816
Equipment	114,490	74,340	14,021	38,123	40,150	100,469	76,367
Contractual	504,100	539,700	266,308	368,890	-35,600	237,792	135,210
Miscellaneous	41,978	37,320	20,875	32,316	4,658	21,103	9,662
Training	60,000	80,000	41,011	58,426	-20,000	18,989	1,574
Travel	20,000	20,000	23,029	4,785	0	-3,029	15,215
SUB-TOTAL	2,645,868	2,342,140	2,296,528	2,462,718	303,728	349,340	183,150
TOTAL DIVISIONAL EXPENSE	19,062,975	17,882,035	17,161,639	16,678,814	1,180,940	1,901,336	2,384,161
Employee Count							
Classified	324	292	327	291	32	-3	33
Unclassified	3	2	3	3	1	0	0
Vacant	19	9	9	10	10	10	9
Casual	12	20		20	-8	12	-8
New	10	29	13		-19	-3	10
NO. OF EMPLOYEE	368	352	352	324	16	16	44

FY-2008
APPROVED BUDGET

BUSINESS UNIT: 101	SECTION: GENERAL MANAGER'S OFFICE						
OBJECT CLASSIFICATION/ITEM	FY-2008 Approved Budget	FY-2007 Approved Budget	FY-2007 Antcpd (Aug) EOY	FY-2006 YTD Actuals	FY08 Approved vs. FY07 App Bud	FY08 Approved vs. FY07 Antcpd	FY08 Approved vs. FY06 Actls
PERSONNEL SERVICES							
Regular Salaries	296,858	207,028	151,955	161,536	89,830	144,903	135,322
Holiday Work			-		0	0	0
Hazard Pay			-		0	0	0
Night Differential			-		0	0	0
Overtime			-		0	0	0
TOTAL PERSONNEL SERVICES	296,858	207,028	151,955	161,536	89,830	144,903	135,322
PERSONNEL BENEFITS							
Retirement (24.07%)	71,454	45,153	43,190	39,153	26,301	28,264	32,301
Death & Disability	2,018	1,614	1,399		404	619	2,018
Hospital Insurance	12,090	12,226	7,190	4,497	-136	4,900	7,593
Life Insurance	870	609	828	728	261	42	142
Dental Insurance	1,147	1,092	635	377	55	512	770
Medicare	4,304	3,002	1,171	2,533	1,302	3,133	1,771
TOTAL PERSONNEL BENEFITS	91,883	63,696	54,412	47,288	28,187	37,471	44,595
MATERIALS & SUPPLIES							
Office Supplies	1,158	1,500	1,311	995	-342	-153	163
TOTAL MATERIALS & SUPPLIES	1,158	1,500	1,311	995	-342	-153	163
CONTRACTUALS							
Professional Services	500	500	-		0	500	500
TOTAL CONTRACTUALS	500	500	-	-	0	500	500
Furnishing & Equipment							
Office Equipment	500	500	935	869	0	-435	-369
TOTAL FURNISHING & EQUIPMENT	500	500	935	869	0	-435	-369
Miscellaneous							
Dues & Subscriptions	700	400	314	489	300	386	211
Entertainment	500		540		500	-40	500
TOTAL MISCELLANEOUS	1,200	400	854	489	800	346	711
DEPARTMENT TOTAL	392,099	273,624	209,468	211,177	118,475	182,631	180,922
Employee Count							
Classified	1	1	1	1	0	0	0
Unclassified	3	2	2	3	1	1	0
Vacant		1	1		-1	-1	0
New	1				1	1	1
Total Employee Count	5	4	4	4	1	1	1

**FY-2008
APPROVED BUDGET**

BUSINESS UNIT: 121		SECTION: HARBOR MASTER DIVISION					
OBJECT	FY-2008	FY-2007	FY-2007	FY-2006	FY08	FY08	FY08
CLASSIFICATION/ITEM	Approved	Approved	Antcpd (Aug)	YTD	Approved	Approved	Approved
	Budget	Budget	EOY	Actuals	vs.	vs.	vs.
					FY07 App Bud	FY07 Antcpd	FY06 Actls
PERSONNEL SERVICES							
Regular Salaries	419,803	408,033	423,261	399,804	11,770	-3,458	19,999
Holiday Work	9,374	9,233	7,275	8,165	141	2,099	1,209
Hazard Pay	296		233	89	296	63	207
Night Differential	10,470	10,033	9,905	9,821	437	565	649
Overtime	2,250	2,250	1,347	687	0	903	1,563
TOTAL PERSONNEL SERVICES	442,193	429,549	442,022	418,566	12,644	171	23,627
PERSONNEL BENEFITS							
Retirement (24.07%)	106,436	93,685	100,047	91,808	12,751	6,389	14,628
Death & Disability	1,211	1,211	1,215		0	-4	1,211
Hospital Insurance	12,639	15,787	12,115	13,401	-3,148	524	-762
Life Insurance	1,739	1,524	1,750	1,709	215	-11	30
Dental Insurance	1,147	1,404	1,099	1,224	-257	48	-77
Medicare	4,050	3,927	4,269	3,991	123	-219	59
TOTAL PERSONNEL BENEFITS	127,222	117,538	120,494	112,133	9,684	6,728	15,089
MATERIALS & SUPPLIES							
Office Supplies	579	500	300	524	79	279	55
Operational Supplies	200	100	53		100	147	200
Gas, Oil, Diesel			-		0	0	0
TOTAL MATERIALS & SUPPLIES	779	600	353	524	179	426	255
CONTRACTUALS							
Communication Maintenance	2,500	1,800	-		700	2,500	2,500
Underwater Diving Services	1,600	800	-		800	1,600	1,600
TOTAL CONTRACTUALS	4,100	2,600	-	-	1,500	4,100	4,100
Furnishing & Equipment							
Communication Equipment	1,350	1,350	-		0	1,350	1,350
Office Equipment	800	280	153	48	520	647	752
Safety Equipment		250	144		-250	-144	0
TOTAL FURNISHING & EQUIPMENT	2,150	1,880	297	48	270	1,853	2,102
Miscellaneous							
Dues & Subscriptions	240	175	-		65	240	240
TOTAL MISCELLANEOUS	240	175	-	-	65	240	240
DEPARTMENT TOTAL	576,684	552,342	563,167	531,271	24,342	13,517	45,413
Employee Count							
Classified	10	10	10	10	0	0	0
Unclassified							
Vacant							
Total Employee Count	10	10	10	10	0	0	0

**FY-2008
APPROVED BUDGET**

BUSINESS UNIT: 122		SECTION: PORT POLICE DIVISION					
OBJECT CLASSIFICATION/ITEM	FY-2008 Approved Budget	FY-2007 Approved Budget	FY-2007 Antcpd (Aug) EOY	FY-2006 YTD Actuals	FY08 Approved vs. FY07 App Bud	FY08 Approved vs. FY07 Antcpd	FY08 Approved vs. FY06 Actls
PERSONNEL SERVICES							
Regular Salaries	969,518	915,465	932,268	882,347	54,053	37,250	87,171
Holiday Work	27,503	23,501	20,246	19,276	4,002	7,257	8,227
Hazard Pay	2,925		2,500	165	2,925	425	2,760
Night Differential	29,571	31,730	28,648	29,206	-2,159	923	365
Overtime	45,000	45,000	60,932	27,905	0	-15,932	17,095
TOTAL PERSONNEL SERVICES	1,074,517	1,015,696	1,044,595	958,899	58,821	29,922	115,618
PERSONNEL BENEFITS							
Retirement (24.07%)	258,636	221,523	226,509	225,434	37,113	32,127	33,202
Death & Disability	11,299	9,281	9,698		2,018	1,601	11,299
Hospital Insurance	76,966	53,788	51,418	48,016	23,178	25,548	28,950
Life Insurance	6,088	4,876	5,589	4,964	1,212	499	1,124
Dental Insurance	7,043	4,523	4,617	4,000	2,520	2,426	3,043
Medicare	14,058	13,274	14,140	13,065	784	-82	993
TOTAL PERSONNEL BENEFITS	374,090	307,265	311,971	295,479	66,825	62,119	78,611
MATERIALS & SUPPLIES							
Office Supplies	3,088	4,000	2,956	3,683	-912	132	-595
Operational Supplies	12,000	12,000	4,126	16,222	0	7,874	-4,222
TOTAL MATERIALS & SUPPLIES	15,088	16,000	7,082	19,905	-912	8,006	-4,817
CONTRACTUALS							
Communication Maintenance		95,000	67,936	52,263	-95,000	-67,936	-52,263
Equipment Rental		1,500	-		-1,500	0	0
Professional Services	39,000		-		39,000	39,000	39,000
Vehicle Maintenance		4,000	1,882	2,317	-4,000	-1,882	-2,317
TOTAL CONTRACTUALS	39,000	100,500	69,818	54,580	-61,500	-30,818	-15,580
Furnishing & Equipment							
Communication Equipment	4,000	15,000	218	3,096	-11,000	3,782	904
Office Equipment	2,500	2,800	147	1,298	-300	2,353	1,202
Safety Equipment	5,000	5,000	108	1,022	0	4,892	3,978
TOTAL FURNISHING & EQUIPMENT	11,500	22,800	473	5,416	-11,300	11,027	6,084
DEPARTMENT TOTAL	1,514,195	1,462,261	1,433,939	1,334,279	51,934	80,256	179,916
Employee Count							
Classified	31	31	33	31	0	-2	0
Unclassified							
Vacant	2	2		2	0	2	0
New	2				2	2	2
Total Employee Count	35	33	33	33	2	2	2

**FY-2008
APPROVED BUDGET**

BUSINESS UNIT: 123		SECTION: OCCUPATIONAL & SAFETY DIVISION					
OBJECT CLASSIFICATION/ITEM	FY-2008 Approved Budget	FY-2007 Approved Budget	FY-2007 Antcpd (Aug) EOY	FY-2006 YTD Actuals	FY08 Approved vs. FY07 App Bud	FY08 Approved vs. FY07 Antcpd	FY08 Approved vs. FY06 Actls
PERSONNEL SERVICES							
Regular Salaries	191,846	184,932	186,490	176,664	6,914	5,356	15,182
Holiday Work	2,359	1,426	1,976	1,420	933	383	939
Hazard Pay	5		3	2	5	2	3
Night Differential	4,556	5,878	4,537	5,245	-1,322	19	-689
Overtime	6,300	6,300	12,272	9,314	0	-5,972	-3,014
TOTAL PERSONNEL SERVICES	205,066	198,536	205,277	192,645	6,530	-211	12,421
PERSONNEL BENEFITS							
Retirement (24.07%)	49,359	43,301	43,234	39,555	6,058	6,125	9,804
Death & Disability	1,211	1,211	1,215		0	-4	1,211
Hospital Insurance	9,740	7,749	9,327	7,326	1,991	413	2,414
Life Insurance	870	762	874	853	108	-4	17
Dental Insurance	819	780	784	743	39	35	76
Medicare	2,782	2,682	2,925	2,687	100	-143	95
TOTAL PERSONNEL BENEFITS	64,781	56,485	58,359	51,164	8,296	6,422	13,617
MATERIALS & SUPPLIES							
Office Supplies	695	750	794	877	-55	-99	-182
Operational Supplies			-	212	0	0	-212
TOTAL MATERIALS & SUPPLIES	695	750	794	1,089	-55	-99	-394
Furnishing & Equipment							
Safety Equipment	15,000	17,000	5,424	10,842	-2,000	9,576	4,158
TOTAL FURNISHING & EQUIPMENT	15,000	17,000	5,424	11,113	-2,000	9,576	3,887
Miscellaneous							
Dues & Subscriptions		1,500	-		-1,500	0	0
Emergency Response	5,000	8,000	4,283	2,597	-3,000	717	2,403
TOTAL MISCELLANEOUS	5,000	9,500	4,283	2,597	-4,500	717	2,403
DEPARTMENT TOTAL	290,542	282,271	274,138	258,608	8,271	16,404	31,934
Employee Count							
Classified	5	5	5	5	0	0	0
Unclassified							
Vacant							
New					0	0	0
Total Employee Count	5	5	5	5	0	0	0

**FY-2008
APPROVED BUDGET**

BUSINESS UNIT: 145		SECTION: PLANNING DIVISION					
OBJECT							
CLASSIFICATION/ITEM	FY-2008	FY-2007	FY-2007	FY-2006	FY08	FY08	FY08
	Approved	Approved	Antcpd (Aug)	YTD	Approved	Approved	Approved
	Budget	Budget	EOY	Actuals	vs.	vs.	vs.
					FY07 App Bud	FY07 Antcpd	FY06 Actls
PERSONNEL SERVICES							
Regular Salaries	265,650	265,333	206,231	170,138	317	59,419	95,512
Holiday Work			-		0	0	0
Hazard Pay			-		0	0	0
Night Differential			-		0	0	0
Overtime			-		0	0	0
TOTAL PERSONNEL SERVICES	265,650	265,333	206,231	170,138	317	59,419	95,512
PERSONNEL BENEFITS							
Retirement (24.07%)	63,942	57,869	46,714	36,939	6,073	17,228	27,003
Death & Disability	1,211	1,614	1,096		-403	115	1,211
Hospital Insurance	12,090	18,711	10,383	3,545	-6,621	1,707	8,545
Life Insurance	1,218	1,219	910	731	-1	308	487
Dental Insurance	1,147	1,716	1,012	366	-569	135	781
Medicare	3,051	3,051	2,113	1,645	0	938	1,406
TOTAL PERSONNEL BENEFITS	82,659	84,180	62,229	43,226	-1,521	20,430	39,433
MATERIALS & SUPPLIES							
Office Supplies	772	1,000	934	763	-228	-162	9
Operational Supplies			-		0	0	0
TOTAL MATERIALS & SUPPLIES	772	1,000	934	763	-228	-162	9
CONTRACTUALS							
Printing Services	1,500		-		1,500	1,500	1,500
Professional Services		700	-		-700	0	0
TOTAL CONTRACTUALS	1,500	700	-	-	800	1,500	1,500
Furnishing & Equipment							
Office Equipment	1,000	1,750	15	275	-750	985	725
Safety Equipment	250		-		250	250	250
TOTAL FURNISHING & EQUIPMENT	1,250	1,750	15	275	-500	1,235	975
DEPARTMENT TOTAL	351,831	352,963	289,409	214,402	-1,132	82,422	137,429
Employee Count							
Classified	7	6	7	6	1	0	1
Unclassified							
Vacant							
New		2			-2	0	0
Total Employee Count	7	8	7	6	-1	0	1

**FY-2008
APPROVED BUDGET**

BUSINESS UNIT: 150		SECTION: MARKETING DIVISION					
OBJECT CLASSIFICATION/ITEM	FY-2008 Approved Budget	FY-2007 Approved Budget	FY-2007 Antcpd (Aug) EOY	FY-2006 YTD Actuals	FY08 Approved vs. FY07 App Bud	FY08 Approved vs. FY07 Antcpd	FY08 Approved vs. FY06 Actls
PERSONNEL SERVICES							
Regular Salaries	84,840	100,027	89,627	124,553	-15,187	-4,787	-39,713
Holiday Work			-		0	0	0
Hazard Pay			-		0	0	0
Night Differential			-		0	0	0
Overtime			-		0	0	0
TOTAL PERSONNEL SERVICES	84,840	100,027	89,627	124,553	-15,187	-4,787	-39,713
PERSONNEL BENEFITS							
Retirement (24.07%)	20,421	21,816	21,932	27,358	-1,395	-1,511	-6,937
Death & Disability	404		25		404	379	404
Hospital Insurance	4,977	1,512	3,277	5,026	3,465	1,700	-49
Life Insurance	348	305	310	478	43	38	-130
Dental Insurance	491	156	324	508	335	167	-17
Medicare	1,230	1,450	1,334	1,726	-220	-104	-496
TOTAL PERSONNEL BENEFITS	27,871	25,239	27,202	35,096	2,632	669	-7,225
MATERIALS & SUPPLIES							
Office Supplies	927	1,200	201	481	-273	726	446
TOTAL MATERIALS & SUPPLIES	927	1,200	201	481	-273	726	446
CONTRACTUALS							
Advertising	5,000	8,000	1,829	5,277	-3,000	3,171	-277
General Service & Maintenance			-		0	0	0
Photo Services	500		-		500	500	500
Printing Services	7,000	4,500	-	9,382	2,500	7,000	-2,382
Professional Services			-		0	0	0
Vehicle Lease			-	90	0	0	-90
TOTAL CONTRACTUALS	12,500	12,500	1,829	14,749	0	10,671	-2,249
Furnishing & Equipment							
Office Equipment		350	-		-350	0	0
TOTAL FURNISHING & EQUIPMENT	-	350	-	-	-350	0	0
Miscellaneous							
Dues & Subscriptions	19,000	12,000	2,509	13,343	7,000	16,491	5,657
TOTAL MISCELLANEOUS	19,000	12,000	2,509	13,343	7,000	16,491	5,657
DEPARTMENT TOTAL	145,138	151,316	121,368	188,222	-6,178	23,770	-43,084
Employee Count							
Classified	1	2	1	2	-1	0	-1
Unclassified							
Vacant	1		1		1	0	1
Total Employee Count	2	2	2	2	0	0	0

**FY-2008
APPROVED BUDGET**

BUSINESS UNIT: 300	SECTION: OPERATIONS MANAGER						
OBJECT CLASSIFICATION/ITEM	FY-2008 Approved Budget	FY-2007 Approved Budget	FY-2007 Antcpd (Aug) EOY	FY-2006 YTD Actuals	FY08 Approved vs. FY07 App Bud	FY08 Approved vs. FY07 Antcpd	FY08 Approved vs. FY06 Actls
PERSONNEL SERVICES							
Regular Salaries	122,022	5,262	40,634	-	116,760	81,388	122,022
Holiday Work			-		0	0	0
Hazard Pay			-		0	0	0
Night Differential			-		0	0	0
Overtime			-		0	0	0
TOTAL PERSONNEL SERVICES	122,022	5,262	40,634	-	116,760	81,388	122,022
PERSONNEL BENEFITS							
Retirement (24.07%)	29,371	1,148	9,322		28,223	20,049	29,371
Death & Disability	404		-		404	404	404
Hospital Insurance	4,977		-		4,977	4,977	4,977
Life Insurance	522		117		522	405	522
Dental Insurance	491		-		491	491	491
Medicare	892	76	-		816	892	892
TOTAL PERSONNEL BENEFITS	36,657	1,224	9,439	-	35,433	27,218	36,657
MATERIALS & SUPPLIES							
Office Supplies	386		-		386	386	386
TOTAL MATERIALS & SUPPLIES	386	-	-	-	386	386	386
Furnishing & Equipment							
Office Equipment	2,500		-		2,500	2,500	2,500
Safety Equipment	250		-		250	250	250
TOTAL FURNISHING & EQUIPMENT	2,750	-	-	-	2,750	2,750	2,750
Miscellaneous							
Dues & Subscriptions	500		-		500	500	500
TOTAL MISCELLANEOUS	500	-	-	-	500	500	500
DEPARTMENT TOTAL	162,315	6,486	50,073	-	155,829	112,242	162,315
Employee Count							
Classified	2		1		2	1	2
Unclassified							
Vacant							
New	1				1	1	1
Total Employee Count	3	0	1	0	3	2	3

**FY-2008
APPROVED BUDGET**

BUSINESS UNIT: 310-313	SECTION: STEVEDORING DIVISION						
OBJECT					FY08	FY08	FY08
CLASSIFICATION/ITEM	FY-2008	FY-2007	FY-2007	FY-2006	Approved	Approved	Approved
	Approved	Approved	Antcpd (Aug)	YTD	vs.	vs.	vs.
	Budget	Budget	EOY	Actuals	FY07 App Bud	FY07 Antcpd	FY06 Actis
PERSONNEL SERVICES							
Regular Salaries	1,647,963	1,632,993	1,436,398	1,364,132	14,970	211,565	283,831
Holiday Work	21,002	20,184	18,038	16,398	818	2,964	4,604
Hazard Pay	30,965	30,804	26,873	29,997	161	4,092	968
Night Differential	40,125	38,820	40,106	39,499	1,305	19	626
Overtime	111,036	111,036	218,683	218,565	0	-107,647	-107,529
TOTAL PERSONNEL SERVICES	1,851,091	1,833,837	1,740,098	1,668,591	17,254	110,993	182,500
PERSONNEL BENEFITS							
Retirement (24.07%)	445,557	399,960	355,968	339,442	45,597	89,589	106,115
Death & Disability	18,966	11,299	14,937		7,667	4,029	18,966
Hospital Insurance	116,291	97,488	88,248	89,629	18,803	28,043	26,662
Life Insurance	9,915	6,551	7,630	7,742	3,364	2,285	2,173
Dental Insurance	10,320	7,800	7,788	7,549	2,520	2,532	2,771
Medicare	19,649	19,590	19,418	18,479	59	231	1,170
TOTAL PERSONNEL BENEFITS	620,698	542,688	493,989	462,841	78,010	126,709	157,857
MATERIALS & SUPPLIES							
Office Supplies	1,544	1,000	1,260	444	544	284	1,100
Operational Supplies	8,000	24,000	11,995	608	-16,000	-3,995	7,392
Gas, Oil, Diesel			-		0	0	0
TOTAL MATERIALS & SUPPLIES	9,544	25,000	13,255	1,052	-15,456	-3,711	8,492
Furnishing & Equipment							
Office Equipment	2,500	500	-		2,000	2,500	2,500
Power & Hand Tools		500	-		-500	0	0
Safety Equipment		1,500	-		-1,500	0	0
TOTAL FURNISHING & EQUIPMENT	2,500	2,500	-	-	0	2,500	2,500
DEPARTMENT TOTAL	2,483,833	2,404,025	2,247,341	2,132,484	79,808	236,492	351,349
Employee Count							
Classified	51	43	52	43	8	-1	8
Unclassified							
Casual	4	9		9	-5	4	-5
Vacant	4	1	3	1	3	1	3
New	2	7	4		-5	-2	2
Total Employee Count	61	60	59	53	1	2	8

**FY-2008
APPROVED BUDGET**

BUSINESS UNIT: 320	SECTION: TERMINAL DIVISION						
OBJECT					FY08	FY08	FY08
CLASSIFICATION/ITEM	FY-2008	FY-2007	FY-2007	FY-2006	Approved	Approved	Approved
	Approved	Approved	Antcpd (Aug)	YTD	vs.	vs.	vs.
	Budget	Budget	EOY	Actuals	FY07 App Bud	FY07 Antcpd	FY06 Actls
PERSONNEL SERVICES							
Regular Salaries	1,047,260	1,101,331	886,814	924,325	-54,071	160,446	122,935
Holiday Work	11,627	13,612	10,089	10,303	-1,985	1,538	1,324
Hazard Pay	140		2,229	205	140	-2,089	-65
Night Differential	19,332	19,131	16,945	19,088	201	2,387	244
Overtime	30,000	30,000	82,253	77,579	0	-52,253	-47,579
TOTAL PERSONNEL SERVICES	1,108,359	1,164,074	998,330	1,031,500	-55,715	110,029	76,859
PERSONNEL BENEFITS							
Retirement (24.07%)	266,783	253,885	217,477	218,918	12,898	49,306	47,865
Death & Disability	10,492	5,080	5,509		5,412	4,983	10,492
Hospital Insurance	74,285	49,748	35,642	42,729	24,537	38,643	31,556
Life Insurance	6,262	4,571	4,485	5,245	1,691	1,777	1,017
Dental Insurance	6,224	3,743	2,401	3,447	2,481	3,823	2,777
Medicare	13,576	13,032	11,892	11,121	544	1,684	2,455
TOTAL PERSONNEL BENEFITS	377,622	330,059	277,406	281,460	47,563	100,216	96,162
MATERIALS & SUPPLIES							
Office Supplies	5,791	4,500	7,613	5,038	1,291	-1,822	753
Operational Supplies	200	180	89	164	20	111	36
Gas, Oil, Diesel			-		0	0	0
TOTAL MATERIALS & SUPPLIES	5,991	4,680	7,703	5,202	1,311	-1,712	789
CONTRACTUALS							
General Service & Maintenance		100	52		-100	-52	0
TOTAL CONTRACTUALS	0	100	52	-	-100	-52	0
Furnishing & Equipment							
Office Equipment	950	960	-	5,099	-10	950	-4,149
Power & Hand Tools	150	150	-	410	0	150	-260
Safety Equipment	200	200	-		0	200	200
Shop Equipment	700	700	-		0	700	700
TOTAL FURNISHING & EQUIPMENT	2,000	2,010	-	5,509	-10	2,000	-3,509
DEPARTMENT TOTAL	1,493,972	1,500,923	1,283,492	1,323,671	-6,951	210,480	170,301
Employee Count							
Classified	28	29	29	28	-1	-1	0
Unclassified							
Casuals	4				4	4	4
Vacant	7	1			6	7	7
New	1	7	7	2	-6	-6	-1
Total Employee Count	40	37	36	30	3	4	10

**FY-2008
APPROVED BUDGET**

BUSINESS UNIT: 330-333		SECTION: TRANSPORTATION DIVISION					
OBJECT							
CLASSIFICATION/ITEM	FY-2008	FY-2007	FY-2007	FY-2006	FY08	FY08	FY08
	Approved	Approved	Antcpd (Aug)	YTD	Approved	Approved	Approved
	Budget	Budget	EOY	Actuals	vs.	vs.	vs.
					FY07 App Bud	FY07 Antcpd	FY06 Actls
PERSONNEL SERVICES							
Regular Salaries	2,017,488	1,903,602	1,844,561	1,823,444	113,886	172,927	194,044
Holiday Work	29,467	23,158	25,231	20,446	6,309	4,236	9,021
Hazard Pay	59,231	53,884	57,631	52,999	5,347	1,600	6,232
Night Differential	37,748	49,366	40,911	65,900	-11,618	-3,163	-28,152
Overtime	93,351	93,351	186,309	149,065	0	-92,958	-55,714
TOTAL PERSONNEL SERVICES	2,237,285	2,123,361	2,154,643	2,111,854	113,924	82,642	125,431
PERSONNEL BENEFITS							
Retirement (24.07%)	538,513	463,105	462,144	435,033	75,408	76,369	103,480
Death & Disability	14,931	11,703	12,077		3,228	2,854	14,931
Hospital Insurance	157,259	167,679	122,504	105,439	-10,420	34,755	51,820
Life Insurance	10,958	8,989	8,253	8,432	1,969	2,705	2,526
Dental Insurance	13,096	15,287	10,088	9,485	-2,191	3,008	3,611
Medicare	27,275	25,715	27,067	26,493	1,560	208	782
TOTAL PERSONNEL BENEFITS	762,032	692,478	642,132	584,882	69,554	119,900	177,160
MATERIALS & SUPPLIES							
Office Supplies	927	800	592	689	127	335	238
Operational Supplies	3,500	800	185	542	2,700	3,315	2,958
Gas, Oil, Diesel	450,000	350,000	354,489	416,184	100,000	95,511	33,816
TOTAL MATERIALS & SUPPLIES	454,427	351,600	355,267	417,415	102,827	99,160	37,012
Furnishing & Equipment							
Communication Equipment		200	-		-200	0	0
Office Equipment	1,950	650	915		1,300	1,035	1,950
Power & Hand Tools			-		0	0	0
Safety Equipment		800	-	48	-800	0	-48
Shop Equipment	1,050		-		1,050	1,050	1,050
TOTAL FURNISHING & EQUIPMENT	3,000	1,650	915	48	1,350	2,085	2,952
Miscellaneous							
Dues & Subscriptions			-		0	0	0
Safety Check	238	120	176		118	62	238
TOTAL MISCELLANEOUS	238	120	176	-	118	62	238
DEPARTMENT TOTAL	3,456,982	3,169,209	3,153,132	3,114,199	287,773	303,850	342,783
Employee Count							
Classified	59	48	59	48	11	0	11
Unclassified							
Vacant	2			1	2	2	1
New	2	2	2		0	0	2
Casual	4	11		11	-7	4	-7
Total Employee Count	67	61	61	60	6	6	7

**FY-2008
APPROVED BUDGET**

BUSINESS UNIT: 400-414,430		SECTION: MAINTENANCE DIVISION					
OBJECT CLASSIFICATION/ITEM	FY-2008 Approved Budget	FY-2007 Approved Budget	FY-2007 Antcpd (Aug) EOY	FY-2006 YTD Actuals	FY08 Approved vs. FY07 App Bud	FY08 Approved vs. FY07 Antcpd	FY08 Approved vs. FY06 Actls
PERSONNEL SERVICES							
Regular Salaries	1,619,576	1,566,766	1,488,838	1,366,685	52,810	130,738	252,891
Holiday Work	12,221	13,771	10,580	12,419	-1,550	1,641	-198
Hazard Pay	80,735	65,687	86,618	73,937	15,048	-5,883	6,798
Night Differential	17,106	14,833	16,846	14,696	2,273	260	2,410
Overtime	85,000	85,000	150,106	224,419	0	-65,106	-139,419
TOTAL PERSONNEL SERVICES	1,814,638	1,746,057	1,752,987	1,692,156	68,581	61,651	122,482
PERSONNEL BENEFITS							
Retirement (24.07%)	436,783	380,815	361,352	329,830	55,968	75,431	106,953
Death & Disability	14,311	14,528	12,458		-217	1,853	14,311
Hospital Insurance	101,967	134,256	86,606	81,717	-32,289	15,361	20,250
Life Insurance	8,871	7,922	7,168	7,559	949	1,703	1,312
Dental Insurance	7,207	10,296	6,208	5,873	-3,089	999	1,334
Medicare	19,872	19,182	19,921	18,602	690	-49	1,270
TOTAL PERSONNEL BENEFITS	589,011	566,999	493,714	443,581	22,012	95,297	145,430
MATERIALS & SUPPLIES							
Office Supplies	2,085	2,700	1,900	1,729	-615	185	356
Operational Supplies	1,300,000	1,050,000	1,455,934	1,382,893	250,000	-155,934	-82,893
TOTAL MATERIALS & SUPPLIES	1,302,085	1,052,700	1,457,834	1,384,622	249,385	-155,749	-82,537
CONTRACTUALS							
Advertising		1,500	-		-1,500	0	0
Air Conditioning Repair	2,230	1,500	-		730	2,230	2,230
Engine Radiator Repairs	764		-	1,365	764	764	-601
Equipment Rental	3,977	6,000	-		-2,023	3,977	3,977
General Service & Maintenance	458		-		458	458	458
Hydraulic Hose Replacement	7,026	8,000	863	4,121	-974	6,163	2,905
Machine Shop Services	17,413	50,000	14,307	43,265	-32,587	3,106	-25,852
Other Contractual Services		2,700	-		-2,700	0	0
Other Professional Services	4,888	10,000	-		-5,112	4,888	4,888
Professional Services	1,222		-	2,548	1,222	1,222	-1,326
Rewinding Motors & Generators	13,444	20,000	-	13,712	-6,556	13,444	-268
Starter & Alternator Services	1,527	1,200	3,033	1,840	327	-1,506	-313
Tire Disposal	2,500	1,500	2,639		1,000	-139	2,500
Tire Repairs	5,193	8,000	1,935	5,272	-2,807	3,258	-79
Waste Oil Disposal	10,692	28,000	7,874	28,433	-17,308	2,818	-17,741
Windshield Glass Repairs	3,666		768		3,666	2,898	3,666
TOTAL CONTRACTUALS	75,000	138,400	31,419	100,556	-63,400	43,581	-25,556
Furnishing & Equipment							
Office Equipment	2,000	2,000	485	1,849	0	1,515	151
Power & Hand Tools	14,000	8,000	347	204	6,000	13,653	13,796
Safety Equipment	2,400	2,400	3,076	2,958	0	-676	-558
Shop Equipment	1,600	1,650	-	1,149	-50	1,600	451
TOTAL FURNISHING & EQUIPMENT	20,000	14,050	3,909	6,160	5,950	16,091	13,840
Miscellaneous							
Dues & Subscriptions	250	250	-		0	250	250
TOTAL MISCELLANEOUS	250	250	-	-	0	250	250
DEPARTMENT TOTAL	3,800,984	3,518,456	3,739,863	3,627,075	282,528	61,121	173,909
Employee Count							
Classified	51	42	51	42	9	0	9
Unclassified							
Vacant		3	0	3	-3	0	-3
New		7	0		-7	0	0
Total Employee Count	51	52	51	45	-1	0	6

**FY-2008
APPROVED BUDGET**

BUSINESS UNIT: 420-423		SECTION: FACILITY DIVISION					
OBJECT CLASSIFICATION/ITEM	FY-2008 Approved Budget	FY-2007 Approved Budget	FY-2007 Antcpd (Aug) EOY	FY-2006 YTD Actuals	FY08 Approved vs. FY07 App Bud	FY08 Approved vs. FY07 Antcpd	FY08 Approved vs. FY06 Act6
PERSONNEL SERVICES							
Regular Salaries	859,058	841,697	822,193	744,336	17,361	36,865	114,722
Holiday Work	4,330	5,460	3,242	4,653	-1,130	1,088	-323
Hazard Pay	2,854	2,233	2,756	2,160	621	98	694
Night Differential	7,778	8,195	7,901	7,933	-417	-123	-155
Overtime	13,500	13,500	21,481	8,801	0	-7,981	4,699
TOTAL PERSONNEL SERVICES	887,520	871,085	857,573	767,883	16,435	29,947	119,637
PERSONNEL BENEFITS							
Retirement (24.07%)	213,627	189,984	193,864	169,451	23,643	19,763	44,176
Death & Disability	5,650	5,246	5,302		404	348	5,650
Hospital Insurance	59,684	67,236	52,973	44,975	-7,552	6,711	14,709
Life Insurance	4,783	4,266	4,408	4,035	517	375	748
Dental Insurance	4,914	4,992	4,269	3,064	-78	645	1,850
Medicare	10,776	10,571	10,222	9,052	205	554	1,724
TOTAL PERSONNEL BENEFITS	299,434	282,295	271,039	230,577	17,139	28,395	68,857
MATERIALS & SUPPLIES							
Office Supplies	540	700	316	718	-160	224	-178
Operational Supplies	74,300	105,000	63,160	100,530	-30,700	11,140	-26,230
TOTAL MATERIALS & SUPPLIES	74,840	105,700	63,477	101,248	-30,860	11,363	-26,408
CONTRACTUALS							
Equipment Rental	5,000	2,500	8,291	246	2,500	-3,291	4,754
General Service & Maintenance		3,200	-	41,903	-3,200	0	-41,903
Professional Services		2,400	262	892	-2,400	-262	-892
TOTAL CONTRACTUALS	5,000	8,100	8,553	43,041	-3,100	-3,553	-38,041
Furnishing & Equipment							
Office Equipment	1,039	1,500	544		-461	495	1,039
Power & Hand Tools	677	800	-	2,938	-123	677	-2,261
Safety Equipment	316	600	44	1,648	-284	272	-1,332
Shop Equipment	1,468		-		1,468	1,468	1,468
TOTAL FURNISHING & EQUIPMENT	3,500	2,900	588	4,586	600	2,912	-1,086
Miscellaneous							
Dues & Subscriptions		75	-		-75	0	0
TOTAL MISCELLANEOUS	0	75	-	-	-75	0	0
DEPARTMENT TOTAL	1,270,294	1,270,155	1,201,229	1,147,335	139	69,065	122,959
Employee Count							
Classified	27	25	27	25	2	0	2
Unclassified							
Vacant	1		1		1	0	1
New		3			-3	0	0
Total Employee Count	28	28	28	25	0	0	3

**FY-2008
APPROVED BUDGET**

BUSINESS UNIT: 600	SECTION: CORPORATE SERVICES MANAGER						
OBJECT CLASSIFICATION/ITEM	FY-2008 Approved Budget	FY-2007 Approved Budget	FY-2007 Antcpd (Aug) EOY	FY-2006 YTD Actuals	FY08 Approved vs. FY07 App Bud	FY08 Approved vs. FY07 Antcpd	FY08 Approved vs. FY06 Actls
PERSONNEL SERVICES							
Regular Salaries	112,066	5,782	45,658	-	106,284	66,408	112,066
Holiday Work			-		0	0	0
Hazard Pay			-		0	0	0
Night Differential			-		0	0	0
Overtime			-		0	0	0
TOTAL PERSONNEL SERVICES	112,066	5,782	45,658	-	106,284	66,408	112,066
PERSONNEL BENEFITS							
Retirement (24.07%)	26,974	1,261	10,474		25,713	16,500	26,974
Death & Disability			-		0	0	0
Hospital Insurance	4,977		3,182		4,977	1,795	4,977
Life Insurance	348		117		348	231	348
Dental Insurance	491		314		491	177	491
Medicare	631	84	-		547	631	631
TOTAL PERSONNEL BENEFITS	33,421	1,345	14,087	-	32,076	19,334	33,421
MATERIALS & SUPPLIES							
Office Supplies	386		220		386	166	386
TOTAL MATERIALS & SUPPLIES	386	-	220	-	386	166	386
CONTRACTUALS							
General Service & Maintenance	0		-		0	0	0
TOTAL CONTRACTUALS	0	-	-	-	0	0	0
Furnishing & Equipment							
Office Equipment	1,000		-		1,000	1,000	1,000
TOTAL FURNISHING & EQUIPMENT	1,000	-	-	-	1,000	1,000	1,000
DEPARTMENT TOTAL	146,873	7,127	59,965	-	139,746	86,908	146,873
Employee Count							
Classified	2		1	0	2	1	2
Unclassified							
Vacant							
Total Employee Count	2	0	1	0	2	1	2

**FY-2008
APPROVED BUDGET**

BUSINESS UNIT: 610		SECTION: GENERAL ADMINISTRATION DIVISION					
OBJECT CLASSIFICATION/ITEM	FY-2008 Approved Budget	FY-2007 Approved Budget	FY-2007 Antcpd (Aug) EOY	FY-2006 YTD Actuals	FY08 Approved vs. FY07 App Bud	FY08 Approved vs. FY07 Antcpd	FY08 Approved vs. FY06 Actls
PERSONNEL SERVICES							
Regular Salaries	100,170	146,686	99,803	121,459	-46,516	367	-21,289
Holiday Work			-		0	0	0
Hazard Pay			-		0	0	0
Night Differential			-		0	0	0
Overtime			-		0	0	0
TOTAL PERSONNEL SERVICES	100,170	146,686	99,803	121,459	-46,516	367	-21,289
PERSONNEL BENEFITS							
Retirement (24.07%)	24,111	31,992	21,158	23,838	-7,881	2,953	273
Death & Disability	807	807	356		0	451	807
Hospital Insurance	5,526	6,774	6,377	4,105	-1,248	-851	1,421
Life Insurance	696	762	475	743	-66	221	-47
Dental Insurance	328	467	393	251	-139	-65	77
Medicare	1,452	1,651	1,292	1,222	-199	160	230
TOTAL PERSONNEL BENEFITS	32,920	42,453	30,050	30,159	-9,533	2,870	2,761
MATERIALS & SUPPLIES							
Office Supplies	8,000	6,400	5,360	6,040	1,600	2,640	1,960
TOTAL MATERIALS & SUPPLIES	8,000	6,400	5,360	6,040	1,600	2,640	1,960
CONTRACTUALS							
Equipment Rental	500	500	512	459	0	-12	41
TOTAL CONTRACTUALS	500	500	512	459	0	-12	41
Furnishing & Equipment							
Office Equipment	750		-		750	750	750
TOTAL FURNISHING & EQUIPMENT	750	-	-	-	750	750	750
DEPARTMENT TOTAL	142,340	196,039	135,724	158,117	-53,699	6,616	-15,777
Employee Count							
Classified	4	5	4	5	-1	0	-1
Unclassified							
Vacant							
Total Employee Count	4	5	4	5	-1	0	-1

**FY-2008
APPROVED BUDGET**

BUSINESS UNIT: 620		SECTION: HUMAN RESOURCES DIVISION					
OBJECT							
CLASSIFICATION/ITEM	FY-2008 Approved Budget	FY-2007 Approved Budget	FY-2007 Antcpd (Aug) EOY	FY-2006 YTD Actuals	FY08 Approved vs. FY07 App Bud	FY08 Approved vs. FY07 Antcpd	FY08 Approved vs. FY06 Actls
PERSONNEL SERVICES							
Regular Salaries	186,186	224,432	203,583	228,099	-38,246	-17,397	-41,913
Holiday Work			-		0	0	0
Hazard Pay			-		0	0	0
Night Differential			-	25	0	0	-25
Overtime			-		0	0	0
TOTAL PERSONNEL SERVICES	186,186	224,432	203,583	228,124	-38,246	-17,397	-41,938
PERSONNEL BENEFITS							
Retirement (24.07%)	44,815	48,949	46,702	51,688	-4,134	-1,887	-6,873
Death & Disability	1,211	807	999		404	212	1,211
Hospital Insurance	12,853	13,201	11,872	12,617	-348	981	236
Life Insurance	870	762	759	923	108	111	-53
Dental Insurance	1,147	1,092	1,087	920	55	60	227
Medicare	2,700	2,338	2,534	2,012	362	166	688
TOTAL PERSONNEL BENEFITS	63,596	67,149	63,953	68,160	-3,553	-357	-4,564
MATERIALS & SUPPLIES							
Office Supplies	1,018	850	1,059	822	168	-41	196
TOTAL MATERIALS & SUPPLIES	1,018	850	1,059	822	168	-41	196
TRAINING & TRAVEL							
Training	60,000	80,000	41,011	58,426	-20,000	18,989	1,574
Travel	20,000	20,000	23,029	4,785	0	-3,029	15,215
TOTAL TRAINING & TRAVEL	80,000	100,000	64,040	63,211	-20,000	15,960	16,789
CONTRACTUALS							
Printing Services	500	500	-		0	500	500
TOTAL CONTRACTUALS	500	500	-	-	0	500	500
Furnishing & Equipment							
Office Equipment	1,000		-	1,528	1,000	1,000	-528
TOTAL FURNISHING & EQUIPMENT	1,000	-	-	1,528	1,000	1,000	-528
Miscellaneous							
Dues & Subscriptions	1,000	400	771		600	229	1,000
TOTAL MISCELLANEOUS	1,000	400	771	-	600	229	1,000
DEPARTMENT TOTAL	333,300	393,331	333,407	361,845	-60,031	-107	-28,545
Employee Count							
Classified	5	5	5	5	0	0	0
Unclassified							
Vacant							
Total Employee Count	5	5	5	5	0	0	0

**FY-2008
APPROVED BUDGET**

BUSINESS UNIT: 630-632		SECTION: PROCUREMENT/SUPPLY DIVISION					
OBJECT CLASSIFICATION/ITEM	FY-2008 Approved Budget	FY-2007 Approved Budget	FY-2007 Antcpd (Aug) EOY	FY-2006 YTD Actuals	FY08 Approved vs. FY07 App Bud	FY08 Approved vs. FY07 Antcpd	FY08 Approved vs. FY06 Actls
PERSONNEL SERVICES							
Regular Salaries	285,551	258,277	240,919	194,380	27,274	44,632	91,171
Holiday Work			-		0	0	0
Hazard Pay			-		0	0	0
Night Differential			-	14	0	0	-14
Overtime			-		0	0	0
TOTAL PERSONNEL SERVICES	285,551	258,277	240,919	194,394	27,274	44,632	91,157
PERSONNEL BENEFITS							
Retirement (24.07%)	68,732	56,330	60,477	45,533	12,402	8,255	23,199
Death & Disability	2,825	2,825	2,880		0	-55	2,825
Hospital Insurance	29,157	28,888	25,510	24,854	269	3,647	4,303
Life Insurance	1,740	1,371	1,588	1,337	369	152	403
Dental Insurance	2,293	2,652	2,518	2,610	-359	-225	-317
Medicare	4,140	3,745	3,382	2,676	395	758	1,464
TOTAL PERSONNEL BENEFITS	108,887	95,811	96,355	77,010	13,076	12,532	31,877
MATERIALS & SUPPLIES							
Office Supplies	2,316	2,000	2,208	2,407	316	108	-91
TOTAL MATERIALS & SUPPLIES	2,316	2,000	2,208	2,423	316	108	(107)
CONTRACTUALS							
Advertising-Bid	23,000	6,000	14,086	7,944	17,000	8,914	15,056
Equipment Rental	66,000	51,000	46,406	57,434	15,000	19,594	8,566
TOTAL CONTRACTUALS	89,000	57,000	60,492	65,378	32,000	28,508	23,622
Furnishing & Equipment							
Office Equipment	1,000	1,000	-	1,157	0	1,000	-157
Safety Equipment	640		-		640	640	640
TOTAL FURNISHING & EQUIPMENT	1,640	1,000	-	1,157	640	1,640	483
Miscellaneous							
Drinking Water	12,500	12,500	12,083	12,735	0	417	-235
TOTAL MISCELLANEOUS	12,500	12,500	12,083	12,735	0	417	-235
DEPARTMENT TOTAL	499,894	426,588	412,056	353,097	73,306	87,838	146,797
Employee Count							
Classified	10	9	10	9	1	0	1
Unclassified							
Vacant					0	0	0
New					0	0	0
Total Employee Count	10	9	10	9	1	0	1

**FY-2008
APPROVED BUDGET**

BUSINESS UNIT: 640	SECTION: ENGINEERING/CIP						
OBJECT							
CLASSIFICATION/ITEM	FY-2008	FY-2007	FY-2007	FY-2006	FY08	FY08	FY08
	Approved	Approved	Antcpd (Aug)	YTD	Approved	Approved	Approved
	Budget	Budget	EOY	Actuals	vs.	vs.	vs.
					FY07 App Bud	FY07 Antcpd	FY06 ActIs
PERSONNEL SERVICES							
Regular Salaries	196,838	187,845	190,923	182,812	8,993	5,915	14,026
Holiday Work			-		0	0	0
Hazard Pay			-		0	0	0
Night Differential			-		0	0	0
Overtime			-		0	0	0
TOTAL PERSONNEL SERVICES	196,838	187,845	190,923	182,812	8,993	5,915	14,026
PERSONNEL BENEFITS							
Retirement (24.07%)	47,379	40,969	43,798	40,137	6,410	3,581	7,242
Death & Disability	404	404	406		0	-2	404
Hospital Insurance	10,503	9,987	10,072	9,656	516	431	847
Life Insurance	696	609	700	703	87	-4	-7
Dental Insurance	819	780	785	766	39	34	53
Medicare	2,854	2,724	2,683	2,565	130	171	289
TOTAL PERSONNEL BENEFITS	62,655	55,473	58,444	53,827	7,182	4,211	8,828
MATERIALS & SUPPLIES							
Office Supplies	386	400	259	378	-14	127	8
TOTAL MATERIALS & SUPPLIES	386	400	259	378	-14	127	8
CONTRACTUALS							
Blue Print Services	1,500	1,000	389	699	500	1,111	801
TOTAL CONTRACTUALS	1,500	1,000	389	699	500	1,111	801
Furnishing & Equipment							
Office Equipment	1,200	1,200	-		0	1,200	1,200
Safety Equipment	100	100	-		0	100	100
Shop Equipment	160	160	-		0	160	160
TOTAL FURNISHING & EQUIPMENT	1,460	1,460	-	-	0	1,460	1,460
Miscellaneous							
Dues & Subscriptions	150	150	-		0	150	150
TOTAL MISCELLANEOUS	150	150	-	-	0	150	150
DEPARTMENT TOTAL	262,989	246,328	250,016	237,716	16,661	12,973	25,273
Employee Count							
Classified	4	4	4	4	0	0	0
Unclassified							
Vacant							
Total Employee Count	4	4	4	4	0	0	0

**FY-2008
APPROVED BUDGET**

BUSINESS UNIT: 650-655		SECTION: COMMERCIAL DIVISION					
OBJECT							
CLASSIFICATION/ITEM	FY-2008	FY-2007	FY-2007	FY-2006	FY08	FY08	FY08
	Approved	Approved	Antcpd (Aug)	YTD	Approved	Approved	Approved
	Budget	Budget	EOY	Actuals	vs.	vs.	vs.
					FY07 App Bud	FY07 Antcpd	FY06 Actls
PERSONNEL SERVICES							
Regular Salaries	170,826	186,944	170,366	182,850	-16,118	460	-12,024
Holiday Work			-		0	0	0
Hazard Pay			-		0	0	0
Night Differential			-		0	0	0
Overtime			-		0	0	0
TOTAL PERSONNEL SERVICES	170,826	186,944	170,366	182,850	-16,118	460	-12,024
PERSONNEL BENEFITS							
Retirement (24.07%)	41,118	40,772	39,320	41,534	346	1,798	-416
Death & Disability	2,018	1,614	1,795		404	223	2,018
Hospital Insurance	11,542	7,749	6,931	7,597	3,793	4,611	3,945
Life Insurance	870	762	839	910	108	31	-40
Dental Insurance	1,147	780	694	771	367	453	376
Medicare	2,477	2,711	2,439	2,603	-234	38	-126
TOTAL PERSONNEL BENEFITS	59,172	54,388	52,017	53,415	4,784	7,155	5,757
MATERIALS & SUPPLIES							
Office Supplies	1,158	1,400	756	1,655	-242	402	-497
Operational Supplies	400	2,000	163	2,133	-1,600	237	-1,733
Gas, Oil, Diesel			-		0	0	0
TOTAL MATERIALS & SUPPLIES	1,558	3,400	919	3,788	-1,842	639	-2,230
CONTRACTUALS							
Appraisal Services	17,000	10,000	-		7,000	17,000	17,000
Professional Services			-		0	0	0
Surveyor Services	5,000	5,000	-		0	5,000	5,000
TOTAL CONTRACTUALS	22,000	15,000	-	-	7,000	22,000	22,000
Furnishing & Equipment							
Office Equipment	1,000	1,000	105		0	895	1,000
Safety Equipment			-		0	0	0
Shop Equipment	150	150	-		0	150	150
TOTAL FURNISHING & EQUIPMENT	1,150	1,150	105	-	0	1,045	1,150
DEPARTMENT TOTAL	254,706	260,882	223,406	240,053	-6,176	31,300	14,653
Employee Count							
Classified	4	5	4	5	-1	0	-1
Unclassified							
Vacant	1		2		1	-1	1
Total Employee Count	5	5	6	5	0	-1	0

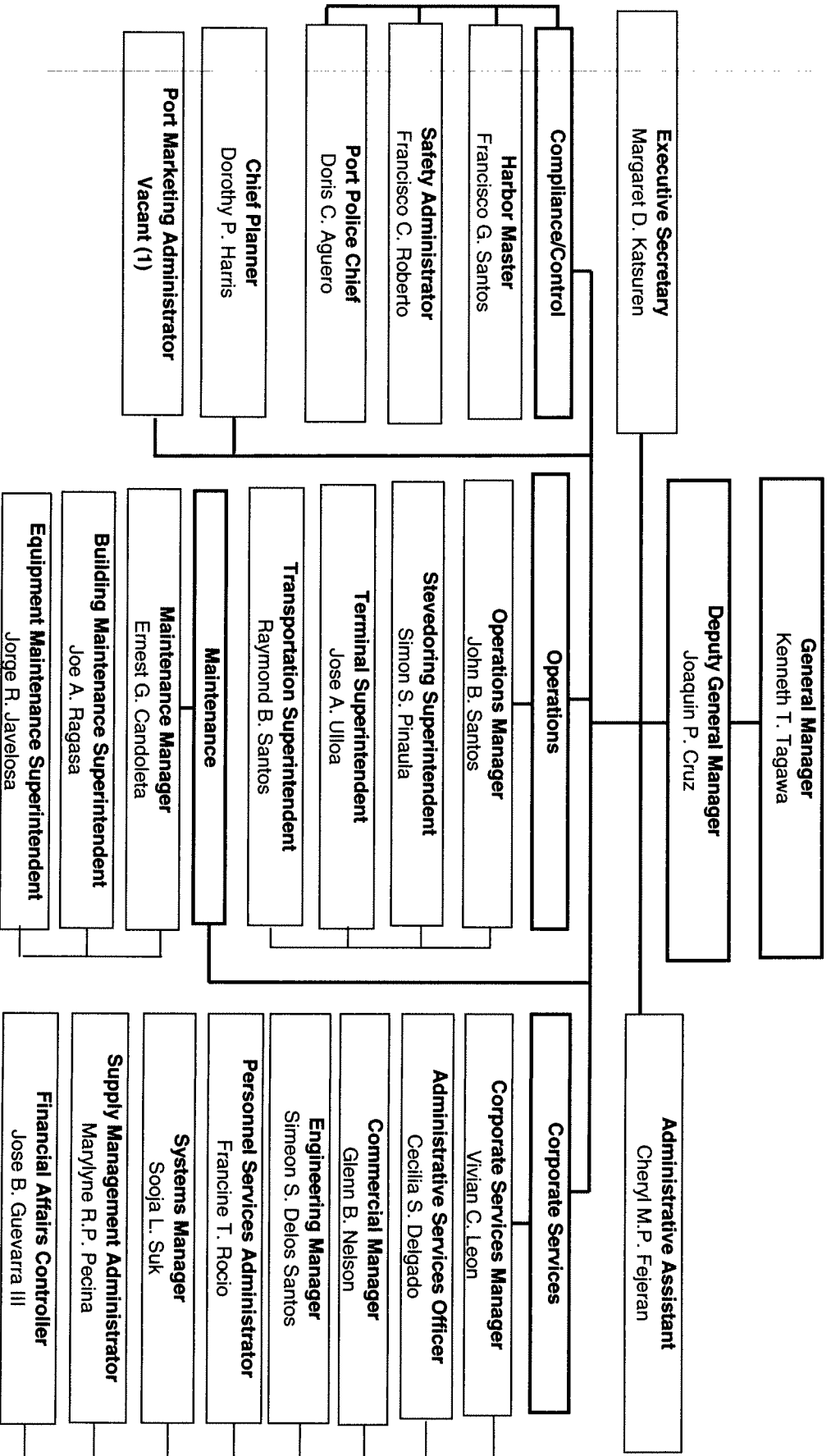
FY-2008
APPROVED BUDGET

BUSINESS UNIT: 670		SECTION: INFORMATION TECHNOLOGY DIVISION					
OBJECT CLASSIFICATION/ITEM	FY-2008 Approved Budget	FY-2007 Approved Budget	FY-2007 Antcpd (Aug) EOY	FY-2006 YTD Actuals	FY08 Approved vs. FY07 App Bud	FY08 Approved vs. FY07 Antcpd	FY08 Approved vs. FY06 Actls
PERSONNEL SERVICES							
Regular Salaries	224,661	241,222	193,544	208,670	-16,561	31,117	15,991
Holiday Work			-		0	0	0
Hazard Pay			-		0	0	0
Night Differential			-		0	0	0
Overtime			96		0	-96	0
TOTAL PERSONNEL SERVICES	224,661	241,222	193,640	208,670	-16,561	31,021	15,991
PERSONNEL BENEFITS							
Retirement (24.07%)	54,076	52,611	44,422	44,306	1,465	9,654	9,770
Death & Disability	807	807	580		0	227	807
Hospital Insurance	10,503	7,749	6,122	5,168	2,754	4,381	5,335
Life Insurance	1,044	914	868	793	130	176	251
Dental Insurance	983	780	471	480	203	512	503
Medicare	2,380	2,626	1,877	2,102	-246	503	278
TOTAL PERSONNEL BENEFITS	69,793	65,487	54,341	52,849	4,306	15,452	16,944
MATERIALS & SUPPLIES							
Office Supplies	1,224	1,000	908	1,218	224	316	6
Operational Supplies	16,000	6,000	4,240	3,759	10,000	11,760	12,241
TOTAL MATERIALS & SUPPLIES	17,224	7,000	5,148	4,977	10,224	12,076	12,247
CONTRACTUALS							
Computer Maintenance	147,500	189,800	93,242	89,427	-42,300	54,258	58,073
General Service & Maintenance	5,000		-		5,000	5,000	5,000
Professional Services	25,000	12,000	-		13,000	25,000	25,000
TOTAL CONTRACTUALS	177,500	201,800	93,242	89,427	-24,300	84,258	88,073
Furnishing & Equipment							
Office Equipment			-		0	0	0
TOTAL FURNISHING & EQUIPMENT	0	-	-	-	0	0	0
Miscellaneous							
Dues & Subscriptions	300	150	-		150	300	300
TOTAL MISCELLANEOUS	300	150	-	-	150	300	300
DEPARTMENT TOTAL	489,478	515,659	346,371	355,923	-26,181	143,107	133,555
Employee Count							
Classified	5	5	5	5	0	0	0
Unclassified							
Vacant	1	1	1	1	0	0	0
New					0	0	0
Total Employee Count	6	6	6	6	0	0	0

**FY-2008
APPROVED BUDGET**

BUSINESS UNIT: 140, 675-685	SECTION: FINANCE DIVISION						
OBJECT CLASSIFICATION/ITEM	FY-2008 Approved Budget	FY-2007 Approved Budget	FY-2007 Antcpd (Aug) EOY	FY-2006 YTD Actuals	FY08 Approved vs. FY07 App Bud	FY08 Approved vs. FY07 Antcpd	FY08 Approved vs. FY06 Actls
PERSONNEL SERVICES							
Regular Salaries	652,496	674,499	642,405	676,782	-22,003	10,091	-24,286
Holiday Work	501		397	137	501	104	364
Hazard Pay			-		0	0	0
Night Differential	68		84		68	-16	68
Overtime			-		0	0	0
TOTAL PERSONNEL SERVICES	653,065	674,499	642,886	676,919	-21,434	10,179	-23,854
PERSONNEL BENEFITS							
Retirement (24.07%)	157,194	147,108	155,075	150,679	10,086	2,119	6,515
Death & Disability	5,247	5,246	4,953		1	294	5,247
Hospital Insurance	35,722	34,687	27,675	33,570	1,035	8,047	2,152
Life Insurance	3,131	2,742	3,311	3,290	389	-180	-159
Dental Insurance	3,276	3,276	2,566	3,211	0	710	65
Medicare	8,731	9,051	8,145	8,648	-320	586	83
TOTAL PERSONNEL BENEFITS	213,301	202,110	201,724	199,398	11,191	11,577	13,903
MATERIALS & SUPPLIES							
Office Supplies	7,721	10,000	7,901	8,454	-2,279	-180	-733
TOTAL MATERIALS & SUPPLIES	7,721	10,000	7,901	8,454	-2,279	-180	-733
CONTRACTUALS							
Communication Maintenance	75,000		-		75,000	75,000	75,000
General Service & Maintenance	500	500	-		0	500	500
TOTAL CONTRACTUALS	75,500	500	-	-	75,000	75,500	75,500
Furnishing & Equipment							
Communication Equipment	40,240	240	-		40,000	40,240	40,240
Office Equipment	3,100	3,100	1,361	1,414	0	1,739	1,686
TOTAL FURNISHING & EQUIPMENT	43,340	3,340	1,361	1,414	40,000	41,979	41,926
Miscellaneous							
Dues & Subscriptions	1,600	1,600	199	3,152	0	1,401	-1,552
TOTAL MISCELLANEOUS	1,600	1,600	199	3,152	0	1,401	-1,552
DEPARTMENT TOTAL	994,527	892,049	854,072	889,337	102,478	140,455	105,190
Employee Count							
Classified	17	17	19	17	0	-2	0
Unclassified							
Vacant		1			-1	0	0
New	1				1	1	1
Total Employee Count	18	18	19	17	0	-1	1

**FY-2008
ORGANIZATIONAL CHART**



**FY-2008
APPROVED BUDGET
SUMMARY**

BU	Division/Section	FY-2008 Proposed Salaries	Hot Work	Overtime	ND	HP	TOTAL	Ret DB 24.07%	Ret DC 24.07%	Ret HOU/OT/ND/HP	Subtotal Ret	DD	Medical	Dental	Life	Medcr	Subtotal Benefits	TOTAL	
101	General Manager's Office	296,858					296,858												296,858
121	Harbor Master	419,803	9,374	2,250	10,470		441,897	77,299	23,748	5,389	106,436	2,018	12,090	1,147	870	4,304	91,883	388,741	
122	Port Police	969,518	27,503	45,000	29,571		1,074,517	52,923	180,440	25,273	258,656	11,299	76,966	7,043	6,088	14,058	374,090	1,448,607	
123	Safety	191,846		6,300	4,556		202,702	20,006	26,171	3,182	49,359	1,211	9,740	819	870	2,782	64,781	269,847	
145	Planning	265,650					265,650	33,055	30,887	0	63,942	1,211	12,090	1,147	1,218	3,051	82,659	348,309	
150	Marketing/PIO	84,840					84,840	11,549	8,872	0	20,421	404	4,977	491	348	1,230	27,871	112,711	
300	Operations	122,022					122,022	23,438	5,933	0	29,371	404	4,977	491	522	892	36,657	158,679	
310	Sevedore Superintendent	118,826					118,826		28,601	0	28,601	1,211	12,853	1,147	522	1,723	46,057	164,883	
312	Cargo Handling	1,408,851	19,055	105,695	37,076		1,599,636	109,269	229,841	45,922	385,032	16,948	101,851	9,009	8,697	16,182	537,719	2,137,355	
313	Rigging	120,296	1,947	5,341	3,049		132,629	15,661	13,292	2,971	31,924	807	1,587	164	696	1,744	36,922	169,551	
TOTAL		1,647,963	21,002	111,036	40,125		1,851,091	124,930	271,734	48,893	445,557	18,966	116,291	10,320	9,915	19,649	620,698	2,471,789	
320	Terminal	1,047,260	11,627	30,000	19,332		1,108,359	114,252	137,824	14,707	266,783	10,492	74,285	6,224	6,262	13,576	377,622	1,485,981	
330	Trans Superintendent	376,192	1,239	13,506	2,987		393,974	82,369	8,180	4,280	94,829	404	35,660	3,276	1,565	4,787	140,521	534,495	
331	Crane Operators	649,235	15,234	30,862	1,545		714,691	112,004	44,228	25,426	181,696	2,421	47,536	4,415	3,131	8,103	247,302	1,002,169	
332	Equipment Operators	931,947	12,399	38,336	30,654		1,014,526	74,618	149,702	19,877	244,197	11,702	67,498	4,750	5,914	13,513	347,574	1,362,100	
333	Dispatchers	60,114	595	10,647	2,562		73,918	8,955	5,484	3,323	17,792	404	6,565	655	348	872	26,636	100,554	
TOTAL		2,017,488	29,467	93,351	37,748		2,237,285	278,014	207,594	52,905	538,513	14,931	157,259	13,096	10,958	27,275	762,032	2,999,317	
400	Maintenance Dept	107,826					107,826	21,820	4,133	0	25,953	404	6,565	655	522	638	34,737	142,563	
410	Equipment Maintenance	44,678					44,678	10,754		0	10,754		4,977	491	174	648	17,044	61,722	
411	Crane Maintenance	446,751	6,069	46,346	9,186		538,976	34,341	73,192	21,452	128,985	4,439	26,316	1,966	2,609	6,478	170,793	706,669	
412	Preventive Maintenance	319,075	2,815	11,518	96		342,398	19,941	56,860	10,428	87,229	3,414	18,927	1,310	2,087	3,942	116,909	479,307	
413	Fleet Maintenance	298,306	3,337	9,587	7,498		318,738	31,861	39,941	4,918	76,720	2,018	23,904	983	1,392	3,616	108,633	427,371	
414	Welding	303,368		17,541	326		345,552	21,463	51,558	10,154	83,175	2,825	13,402	1,147	1,565	3,106	105,220	450,772	
430	Maintenance Control	99,572					99,572	23,967	23,967	0	23,967	1,211	7,876	655	522	1,444	35,675	135,247	
TOTAL		1,619,576	12,221	85,002	17,106		1,814,640	140,190	249,651	46,952	436,783	14,311	101,967	7,207	8,871	19,872	589,010	2,403,650	
420	Facility Superintendent	55,167					55,167	13,279		0	13,279	0	3,938		174	800	18,191	73,358	
421	Building Maintenance	416,736	290	3,857	139		422,506	49,150	51,158	1,389	101,687	3,228	34,407	3,112	2,435	5,474	150,353	572,859	
422	Janitorial	64,897					64,897	1,370		330	15,951	1,211	3,175	328	609	941	22,215	88,482	
423	Electrical/Refrigeration	322,258	4,040	9,643	7,639		343,580	55,102	22,466	5,132	82,700	1,211	18,164	1,474	1,565	3,561	108,675	452,255	
TOTAL		859,058	4,330	13,500	7,778		887,520	117,531	89,245	6,851	213,627	5,650	59,694	4,914	4,783	10,776	299,434	1,186,954	
600	Corporate Services	112,066					112,066	26,974		0	26,974		4,977	491	348	631	33,421	145,487	
610	General Admin	100,170					100,170	16,222	7,889	0	24,111	807	5,526	328	696	1,452	32,920	133,090	
620	Human Resources	186,186					186,186	24,060	20,755	0	44,815	1,211	12,853	1,147	870	2,700	63,596	249,782	
630	Supply Administrator	33,401					33,401		8,040	0	8,040	404	4,977	491	174	494	14,570	47,971	
631	Procurement	143,998					143,998	7,730	26,930	0	34,660	1,614	12,090	983	870	2,088	52,305	196,303	
632	Supply	108,152					108,152	13,247	12,785	0	26,032	807	12,090	819	696	1,568	42,012	150,164	
TOTAL		255,551	0	0	0		255,551	20,977	47,755	0	68,732	2,825	29,157	2,293	1,740	4,140	108,887	394,438	
640	Engineering/CIP	196,838					196,838	38,850	8,529	0	47,379	404	10,503	819	696	2,854	62,655	259,493	
650	Commercial	170,826					170,826	41,118	41,118	0	41,118	2,018	11,542	1,147	870	2,477	59,172	229,998	
670	Information Technology	224,661					224,661	33,279	20,797	0	54,076	807	10,503	983	1,044	2,380	69,793	294,454	
675	Finance	156,269					156,269	37,614		0	37,614	1,614	6,565	655	696	2,266	49,410	205,679	
140	Budget Office	44,096					44,096	10,614		0	10,614	404	3,938	328	174	639	16,097	60,193	
681	Revenue Accounting	297,475	501				297,984	36,810	34,793	123	71,726	2,018	15,265	1,310	1,565	3,583	96,467	393,451	
685	Expense Accounting	154,656					154,716	9,212	28,014	14	37,240	1,211	9,954	983	696	2,243	52,327	207,043	

FY-2008
APPROVED BUDGET
SUMMARY

BU	Division/Section	FY-2008 Proposed					Ret										TOTAL	
		Salaries	Hol Work	Overtime	ND	HP	TOTAL	DB 24.07%	DC 24.07%	HOL/OT/ND/HP	Subtotal Ret	DD	Medical	Dental	Life	Medcr		Subtotal Benefits
	TOTAL	652,496	501	0	68	0	653,065	46,022	111,035	137	157,194	5,247	35,722	3,276	3,131	8,731	213,301	866,366
	GRAND TOTAL	11,470,676	118,384	396,439	166,754	177,151	12,319,404	1,199,561	1,561,431	204,289	2,965,281	95,427	763,748	64,530	61,839	146,880	4,097,704	16,417,108

**FY-2008
APPROVED STAFFING PATTERN**

	Name	POSITION TITLE	FY-2007				FY-2008				FY-2008 Total Sal.	Total Benefits	TOTAL
			Pay Grade	Grad Step	Hourly Rate	Bi-Weekly Salary	Pay Grade	Grad Step	Hourly Rate	Increment Date			
GENERAL MANAGERS OFFICE													
1	Cruz, Joaquin	GENERAL MANAGER	L3	5	32.28	2,582.40	L3	8	36.16	4/29/2009	75,212.80	21,439.67	96,652.47
1	Fejuran, Cheryl M.P.	Deputy General Manager	J	8	15.44	1,235.20	J	8	15.44	11/25/2008	32,115.20	8,773.26	40,888.46
1	Kaisuren, Margret D.	Administrative Assistant	J	11	17.12	1,369.60	J	11	17.12	9/19/2009	35,609.60	13,727.53	49,337.13
1	Tagawa, Kenneth T.	Executive Secretary	L2	5	35.62	2,849.60	L2	8	42.75		88,920.00	24,937.74	113,857.74
1	NEW	General Manager					R	1			65,000.00	22,373.52	87,373.52
5		NEW - Port Development Manager									296,858	91,882	388,740
HARBOR MASTERS OFFICE													
1	Aguon, Helen S.	HARBOR MASTERS OFFICE											
1	Cruz, Peter R.	Marine Traffic Controller	J	10	16.55	1,324.00	J	10	16.55	4/29/2009	34,424.00	10,626.84	45,050.84
1	Cruz, Sonia L.	Marine Traffic Controller	J	10	16.55	1,324.00	J	10	16.55	4/7/2009	34,424.00	9,962.46	43,786.46
1	Fieldhouse, Ben D.	Administrative Assistant	J	7	14.89	1,191.20	J	8	15.44	4/10/2008	31,508.00	12,277.28	43,785.28
1	Pangellinan, Vincent D.	Marine Traffic Controller	J	11	17.12	1,369.60	J	11	17.12	11/30/2008	35,609.60	13,324.01	48,933.61
1	Pangellinan, Vincent D.	Assistant Harbor Master	O	7	21.94	1,755.20	O	8	22.76	1/3/2008	46,894.72	11,461.50	58,356.22
1	Sablan, Frank J.	Marine Traffic Controller	J	17	21.05	1,684.00	J	17	21.05	6/8/2009	43,784.00	11,347.62	55,131.62
1	Sanders, Anthony Q.	Marine Traffic Controller	J	9	15.99	1,279.20	J	10	16.55	5/12/2008	33,707.20	9,179.54	42,886.74
1	Santos, Francisco G.	Marine Traffic Controller	R	20	45.01	3,600.80	R	20	45.01	3/1/2008	30,531.20	8,969.02	38,900.22
1	Yatar, Charlene R.S.	Harbor Master	R	20	45.01	3,600.80	R	20	45.01	5/27/2009	93,620.80	24,376.37	117,997.17
10		Marine Traffic Controller	J	10	16.55	1,324.00	J	11	17.12	1/3/2008	35,299.52	10,850.28	46,149.80
											419,803	121,831	541,634
PORT POLICE DIVISION													
1	Aguero, Dots C.	PORT POLICE DIVISION											
1	Aguon, Frances A.	Port Police Chief	O	10	24.38	1,950.40	O	10	24.38	9/27/2009	50,710.40	17,581.25	68,291.65
1	Aguon, Frankie C.	Administrative Officer	L	6	16.58	1,326.40	L	7	17.21	6/29/2008	34,814.00	9,461.99	44,275.99
1	Aguon, Jonathan L.	Port Police Supervisor	L	14	21.95	1,756.00	L	15	22.71	12/15/2008	46,902.40	12,546.95	59,449.35
1	Baza, Christopher J.	Port Police I (Underfilling Port Police II)	H	2	10.20	816.00	I	3	11.57	7/3/2008	21,895.52	7,833.10	29,728.62
1	Cabrera, Angela M.C.	Port Police II	I	6	13.37	1,069.60	I	7	13.88	12/21/2007	28,629.68	7,883.75	36,513.43
1	Carnecho, Jr., Higinio N.	Port Police I (Underfilling Port Police II)	H	3	10.80	864.00	I	4	12.21	8/16/2008	22,802.40	8,064.53	30,866.93
1	Carraoan, Daniel B.	Port Police Supervisor	L	6	16.58	1,326.40	L	7	17.21	5/6/2008	35,010.56	13,574.65	48,585.21
1	Castro, Eddie N.	Port Police II	I	11	15.96	1,276.80	I	12	16.52	9/29/2008	33,196.80	8,645.76	41,842.56
1	Cruz, Jr., Jose A.	Port Police Supervisor	L	6	16.58	1,326.40	L	7	17.21	5/6/2008	35,010.56	10,776.53	45,787.09
1	Cruz, Paul A.	Port Police II	I	7	13.88	1,110.40	I	8	14.40	5/22/2008	29,253.12	12,105.36	41,358.48
1	Duenas, Gerard M.	Program Coordinator I	K	8	16.60	1,328.00	K	9	17.19	8/6/2008	34,707.36	11,102.68	45,810.04
1	Espana, David B., Jr.	Security Guard (Armed)	F	3	9.54	763.20	F	4	10.07	9/26/2008	19,847.44	5,642.53	25,489.97
1	Flores, Jesse B.	Port Police II	I	7	13.88	1,110.40	I	8	14.40	8/12/2008	29,011.84	14,043.78	43,055.62
1	Flores, Jesse B.	Port Police Supervisor	L	11	19.79	1,583.20	L	12	20.49	9/24/2008	41,180.00	15,891.14	57,071.14
1	Flores, Jimmy A.	Port Police II	I	7	13.88	1,110.40	I	8	14.40	5/13/2008	29,282.24	9,718.19	39,000.43
1	Gabriel, Albert M.	Port Police I (Underfilling Port Police II)	H	2	10.20	816.00	I	3	11.57	7/3/2008	21,895.52	10,227.70	32,123.22
1	Jackson, Jovita A.	Security Guard (Armed)	F	1	8.48	678.40	F	2	9.01	4/2/2008	18,181.12	6,885.18	25,066.30
1	Laitan, Ronald E.	Port Police I (Underfilling Port Police II)	H	2	10.80	816.00	I	3	11.57	7/3/2008	21,895.52	10,227.70	32,123.22
1	Lastiste, Michael G.	Port Police I (Underfilling Port Police II)	H	3	10.80	864.00	I	4	12.21	8/9/2008	22,858.80	6,411.03	29,269.83
1	Lynch, Joy Q.	Port Police I (Underfilling Port Police II)	H	2	10.20	816.00	I	3	11.57	7/3/2008	21,895.52	6,165.20	28,060.72
1	Mendiola, Jesse S.	Port Police II	I	21	22.52	1,801.60	I	21	22.52	3/8/2009	46,841.60	16,190.42	63,032.02
1	Padios, Roger S.	Port Police II	I	7	13.88	1,110.40	I	8	14.40	8/5/2008	29,032.64	9,654.49	38,687.13
1	Tudela, Anthony R.	Security Guard (Armed)	F	5	10.60	848.00	F	6	11.02	6/6/2008	22,320.16	10,336.06	32,656.22
1	Quinata, Benny M.	Port Police I (Underfilling Port Police II)	H	3	10.80	864.00	I	4	12.21	8/2/2008	22,915.20	6,425.42	29,340.62
1	Rabago, Rose N.	Clerk III	E	10	12.01	960.80	E	11	12.43	12/14/2007	25,672.96	7,129.20	32,802.16
1	Reyes, Theresa R.T.	Port Police I (Underfilling Port Police II)	H	3	10.80	864.00	I	4	12.21	8/2/2008	22,915.20	6,425.42	29,340.62

**FY-2008
APPROVED STAFFING PATTERN**

		FY-2007				FY-2008				FY-2008		TOTAL	
Name	POSITION TITLE	Pay Grade	Grad Step	Hourly Rate	Bi-Weekly Salary	Pay Grade	Grad Step	Hourly Rate	Increment Date	Total Sal.	Total Benefits	TOTAL	
1 Salas, Eric J.	Port Police II	I	7	13.88	1,110.40	I	8	14.40	5/13/2008	29,282.24	7,646.77	36,929.01	
1 San Nicolas, Frank J.	Port Police II	I	7	13.88	1,110.40	I	8	14.40	8/5/2008	29,032.64	12,049.09	41,081.73	
1 Sanchez, Jerry D.	Port Police II	I	12	16.52	1,321.60	I	12	16.52	9/11/2009	34,361.60	8,943.02	43,304.62	
1 Talmanglo, Jesse C.	Port Police Supervisor (LTD)	L	13	21.20	1,696.00	L	13	21.20	5/27/2007	0.00	4,236.44	4,236.44	
1 Tallano, Michael A.	Port Police II	I	14	17.70	1,416.00	I	15	18.32	2/16/2008	37,609.60	11,843.33	49,452.93	
1 VACANT	Vacant-Security Guard (Armed)	F	6	11.02	881.60	F	1	8.48		17,638.40	10,286.84	27,925.24	
1 NEW	Vacant-Security Guard (Armed)	F				F	1	8.48		17,638.40	10,286.84	27,925.24	
1 NEW	NEW - Security Guard (Armed)	F				F	1	8.48		17,638.40	10,286.84	27,925.24	
35										969,516	348,816	1,318,335	
SAFETY DIVISION													
1 Bias, Roque C.	Safety Inspector II	I	5	12.85	1,028.00	I	6	13.37	12/2/2007	27,622.40	9,294.60	36,917.00	
1 Quidachay, Joseph C.	Safety Inspector II	I	5	12.85	1,028.00	I	6	13.37	12/30/2007	27,539.20	9,117.36	36,656.56	
1 Roberto, Francisco C.	Safety Administrator	M	14	23.74	1,899.20	M	15	24.56	1/12/2008	50,592.80	13,488.74	64,081.54	
1 Salas, Paul R.	Safety Inspector II	I	17	19.62	1,569.60	I	17	19.62	12/11/2008	40,809.60	15,796.61	56,606.21	
1 Santos, Frank B.	Administrative Assistant	J	16	20.34	1,627.20	J	16	20.34	11/25/2008	42,307.20	12,638.64	54,945.84	
5	NEW - Safety Inspector III	J	17	21.50		J	17	21.50		2,974.40	759.07	3,733.47	
										191,846	61,598	253,443	
PLANNING DIVISION													
1 Harris, Dorothy P.	Chief Planner	P	10	26.57	2,125.60	P	10	26.57	12/6/2008	55,265.60	13,476.37	68,741.97	
1 Paulino, Herman T.	Program Coordinator IV	N	10	22.40	1,792.00	N	11	23.19	10/4/2007	48,216.24	14,550.14	62,766.38	
1 Rocio, Frederick	Management/Program Analyst	K	10	17.78	1,422.40	K	11	18.40	6/3/2008	37,399.04	9,718.18	47,117.22	
1 Susuico, Antonio S.	Management/Program Analyst(LTD)	N	8	20.91	1,672.80	N	8	20.91	3/30/2007		173.94	173.94	
1 Cruz, Dora J.	Planner IV	N	8	20.91	1,672.80	N	9	21.66	12/29/2007	44,662.80	13,239.79	57,902.59	
1 Lizama-Acosta, Donna	Program Coordinator III	M	6	17.92	1,433.60	M	7	18.61	2/13/2008	38,173.36	15,527.36	53,700.72	
1 Pangelinan, Joaquin P.	Manager, Equipment Support Services	N	7	20.16	1,612.80	N	7	20.16	1/16/2009	41,932.80	15,341.21	57,274.01	
7										265,650	82,657	348,307	
MARKETING/PIO OFFICE													
1 VACANT	VACANT - Port Marketing Administrator	P	1	17.72		P	1	17.72		36,857.60	15,191.58	52,049.18	
1 Javelosa, Josette J.	Program Coordinator IV	N	10	22.40	1,792.00	N	11	23.19	11/25/2007	47,982.40	12,419.05	60,401.45	
2										84,840	27,871	112,711	
OPERATIONS DEPARTMENT													
1 Santos, John B.	Operations Manager	Q	10	29.10	2,328	Q	10	29.10	1/29/2009	60,528	14,743.03	75,271.03	
1 Untalan, Jennie C.	Administrative Officer	L	7	17.21	1,376.80	L	8	17.85	12/16/2007	36,846.40	9,577.14	46,423.54	
1 NEW	NEW - Planner Work Coordinator	K	1	11.85		K	1	11.85		24,648	12,075.69	36,723.69	
3										122,022	36,656	158,679	
STEVEDORING DIVISION													
STEVEDORE SUPERINTENDENT'S OFFICE													
1 Pinaula, Simon S.	Stevedore Superintendent	P	10	26.57	2,125.60	P	10	26.57	6/28/2009	55,265.60	19,889.30	75,154.90	
1 Reyes, Cailan C.	Planner Work Coordinator	K	8	16.60	1,328.00	K	9	17.19	9/23/2008	34,546.88	13,456.32	48,003.20	
1 VACANT	Vacant-Administrative Assistant	J	5	13.79	1,103.20	J	6	14.34	6/14/2008	29,013.20	12,044.13	41,057.33	
3										118,826	46,056	164,882	

**FY-2008
APPROVED STAFFING PATTERN**

	Name	POSITION TITLE	FY-2007				FY-2008				Increment Date	FY-2008 Total Sal.	Total Benefits	TOTAL
			Pay Grade	Grad Step	Hourly Rate	Bi-Weekly Salary	Pay Grade	Grad Step	Hourly Rate	Hourly Rate				
Cargo Handling Section														
1	Aguero, Enrique J.	Winch Operator	G	22	22.40	1,792.00	G	22	22.40	9/2/2009	46,592.00	15,451.13	62,043.13	
1	Aguon, Joseph J.	Stevadore	F	1	8.48	678.40	F	2	9.01	4/9/2008	18,159.92	5,211.87	23,371.79	
1	Aguon, Ronald Q.	Stevadore	F	1	8.48	678.40	F	2	9.01	4/9/2008	18,159.92	5,211.87	23,371.79	
1	Alvarez, Patrick E.	Stevadore Leader	H	11	14.91	1,192.80	H	12	15.43	6/26/2008	31,291.52	12,625.56	43,917.08	
1	Aasnomra, Francis J.	Stevadore Leader	H	11	14.91	1,192.80	H	12	15.43	6/23/2008	31,904.00	10,224.14	41,588.14	
1	Aasnomra, Vincent J.	Stevadore	F	6	11.02	891.60	F	7	11.45	10/5/2007	23,802.24	6,651.79	30,454.03	
1	Babauta, Danny D.	Stevadore Supervisor II	K	12	19.05	1,524.00	K	12	19.05	5/20/2009	39,624.00	14,348.48	53,972.48	
1	Benavente, John C.	Stevadore	F	9	12.29	983.20	F	10	12.72	11/22/2007	26,326.88	12,504.14	38,831.02	
1	Bias, Anthony M.	Stevadore Supervisor I	J	15	19.65	1,572.00	J	16	20.34	12/3/2007	42,058.80	14,969.85	57,028.65	
1	Borja, John G.	Stevadore Supervisor I	J	16	20.34	1,627.20	J	17	21.05	12/3/2007	43,528.40	16,262.81	59,791.21	
1	Borja, Larry R.	Stevadore Leader	H	18	18.97	1,517.60	H	19	19.63	12/3/2007	40,592.80	11,612.53	52,205.33	
1	Cabe, Jr., Quirino B.	Stevadore	F	10	12.72	1,017.60	F	10	12.72	8/17/2009	26,457.60	7,329.44	33,787.04	
1	Calip, Ambrose I.	Winch Operator	G	16	16.60	1,328.00	G	17	17.18	12/12/2007	35,493.12	9,231.78	44,724.90	
1	Calvo, Franklin Jr.	Stevadore	F	1	8.48	678.40	F	2	9.01	4/16/2008	18,138.72	5,206.46	23,345.18	
1	Cruz, Benny G.	Stevadore	F	1	8.48	678.40	F	2	9.01	4/16/2008	18,138.72	5,206.46	23,345.18	
1	Delensor, Romly C.	Stevadore	F	10	12.72	1,017.60	F	11	13.16	6/26/2008	26,693.44	8,901.53	35,594.97	
1	Francisco, Anthony R.	Winch Operator	G	17	17.18	1,374.40	G	17	17.18	4/7/2009	35,734.40	14,501.42	50,235.82	
1	Guerrero, Adrian A.	Winch Operator	G	10	13.50	1,080.00	G	11	13.97	6/28/2008	28,331.92	7,807.77	36,139.69	
1	Leon, Benny P.	Stevadore Leader	H	22	21.77	1,741.60	H	23	22.53	6/26/2008	45,688.96	11,171.27	56,860.23	
1	Mangiona, Joaquin T.	Winch Operator	G	10	13.50	1,080.00	G	10	13.50	6/3/2009	28,080.00	11,805.98	39,885.98	
1	Meeks, Robert L.	Winch Operator	G	11	13.98	1,118.40	G	11	13.98	2/4/2009	29,078.40	9,666.17	38,744.57	
1	Mesa, Joseph K.	Stevadore	F	1	8.48	678.40	F	2	9.01	4/9/2008	18,159.92	5,211.87	23,371.79	
1	Naputi, Arthur A.	Stevadore	F	10	12.72	1,017.60	F	11	13.16	5/10/2008	26,809.60	11,481.77	38,291.37	
1	Naputi, David F.	Stevadore	F	9	12.29	983.20	F	10	12.72	8/17/2008	25,666.40	7,127.53	32,793.93	
1	Peredo, Frankie S.	Stevadore	F	10	12.72	1,017.60	F	11	13.16	5/10/2008	26,809.60	7,419.27	34,228.87	
1	Perez, Chauncey J.C.	Stevadore	F	1	8.48	678.40	F	2	9.01	4/9/2008	18,159.92	5,211.87	23,371.79	
1	Perez, Jose M.	Stevadore	F	1	8.48	678.40	F	2	9.01	4/9/2008	18,159.92	5,211.87	23,371.79	
1	Pineda, Benjamin B.	Stevadore	F	10	12.72	1,017.60	F	10	12.72	9/24/2009	26,457.60	11,391.94	37,849.54	
1	Quidachay, George S.	Stevadore	F	1	8.48	678.40	F	2	9.01	4/16/2008	18,138.72	5,206.46	23,345.18	
1	Quidachay, John G.	Stevadore	F	17	16.18	1,294.40	F	18	16.75	2/13/2008	34,397.68	10,524.88	44,922.56	
1	Quidachay, William G.	Winch Operator	G	9	13.05	1,044.00	G	10	13.50	12/26/2007	27,856.80	11,345.50	39,202.30	
1	Quinra, Jesse N.	Winch Operator	G	11	13.97	1,117.60	G	12	14.46	6/26/2008	29,320.24	12,864.53	42,184.77	
1	Quintanilla, Joseph C.	Stevadore Supervisor II	K	13	19.71	1,576.80	K	14	20.40	5/20/2008	41,515.68	11,834.66	53,350.34	
1	Reilyan, Joey B.	Stevadore Leader	H	18	18.97	1,517.60	H	19	19.63	12/23/2008	40,513.60	13,998.06	54,501.66	
1	Roberto, Joseph B.	Stevadore	F	10	12.72	1,017.60	F	10	12.72	3/9/2009	26,457.60	8,997.34	35,454.94	
1	Salas, Francis Q.	Stevadore	F	6	11.02	881.60	F	7	11.45	2/27/2008	23,447.92	6,561.37	30,009.29	
1	Salas, Francisco C.	Stevadore	F	10	12.72	1,017.60	F	10	12.72	11/29/2008	26,457.60	7,329.44	33,787.04	
1	Sanchez, Rudy Q.	Stevadore	F	1	8.48	678.40	F	2	9.01	4/9/2007	18,159.92	5,211.87	23,371.79	
1	Santos, Benny V.M.	Stevadore Leader	H	9	13.92	1,113.60	H	10	14.40	6/3/2008	29,276.16	8,048.74	37,324.90	
1	Santos, Gilbert G.	Stevadore	F	9	12.29	983.20	F	10	12.72	5/9/2008	25,910.64	10,940.36	36,851.00	
1	Santos, Walter M.	Stevadore	F	9	12.29	983.20	F	10	12.72	5/9/2008	25,910.64	10,940.36	36,851.00	
1	Tedactao, Paul M.	Winch Operator	G	10	13.50	1,080.00	G	11	13.97	6/26/2008	28,331.92	13,015.83	41,347.75	
1	Topasna, Junior D.N.	Stevadore Leader	H	9	13.92	1,113.60	H	10	14.40	1/14/2008	28,972.80	7,567.80	36,540.60	
1	Topasna, Reed K.S.	Stevadore Leader	H	6	12.48	998.40	H	7	12.96	6/26/2008	26,219.52	7,268.66	33,488.20	
1	Topasna, Rene L.G.	Stevadore	F	1	8.48	678.40	F	2	9.01	4/16/2008	18,138.72	6,874.36	25,013.08	
1	VACANT	Vacant-Stevadore	F	1	8.48	678.40	F	1	8.48		17,638.40	10,286.84	27,925.24	

**FY-2008
APPROVED STAFFING PATTERN**

	Name	POSITION TITLE	FY-2007				FY-2008				FY-2008 Total Sal.	Total Benefits	TOTAL		
			Pay Grade	Grad Step	Hourly Rate	Bi-Weekly Salary	Pay Grade	Grad Step	Hourly Rate	Increment Date					
1	VACANT	Vacant-Stevadore													
1	VACANT	Vacant-Stevadore													
1	NEW	New -Stevadore Supervisor I													
1	NEW	New -Stevadore Supervisor I													
1	NEW	New-Stevadore (Casual)													
1	NEW	New-Stevadore (Casual)													
1	NEW	New-Stevadore (Casual)													
1	NEW	New-Stevadore (Casual)													
54															
	Rigging Section														
1	Cruz, Jose S.	Rigger	G	9	13.05	1,044.00	G	10	13.50	10/18/2009	27,144.00	7,504.61	34,648.61		
1	Parr, Benny J.	Rigger	G	10	13.50	1,080.00	G	10	13.50	8/28/2009	28,080.00	7,339.96	35,419.96		
1	Perez, Melchor B.D.	Rigger	G	10	13.50	1,080.00	G	10	13.50	6/3/2009	28,080.00	7,743.48	35,823.48		
1	Torres, Steven G.	Rigger	G	18	17.78	1,422.40	G	18	17.78	4/7/2009	36,982.40	11,279.75	48,262.15		
4											120,286	33,951	154,238		
	TERMINAL DIVISION														
1	Arce, Marshall JR.	Cargo Checker	F	1	8.48	678.40	F	2	9.01	4/16/2008	18,138.72	6,718.36	24,857.08		
1	Borja, Juan C.	Planner III	M	12	22.15	1,772.00	M	12	22.15	5/12/2009	46,072.00	12,335.03	58,407.03		
1	Cepeda, Frank S.N.	Cargo Checker Supervisor	J	12	17.72	1,417.60	J	12	17.72	1/31/2009	36,857.60	9,580.00	46,437.60		
1	Cordero, Timmy C.	Cargo Checker	F	18	16.75	1,340.00	F	19	17.33	8/28/2008	34,942.08	13,792.56	48,734.64		
1	Dillon, Jessica C.	Clerk III	E	1	8.01	640.80	E	2	8.51	3/28/2008	17,192.80	4,965.06	22,157.86		
1	Duenas, George S.	Cargo Checker Supervisor	J	14	18.99	1,519.20	J	14	18.99	1/31/2009	39,499.20	10,657.66	50,156.86		
1	Flores, George T.	Cargo Checker	F	15	15.10	1,208.00	F	15	15.10	10/1/2008	31,408.00	8,189.26	39,597.26		
1	Guerrero, Joseph C.	Cargo Checker	F	17	16.18	1,294.40	F	18	16.75	2/5/2008	34,425.04	10,471.11	44,896.15		
1	Guzman, Joaquin C.	Cargo Checker	F	15	15.10	1,208.00	F	15	15.10	5/20/2009	31,408.00	9,701.16	41,109.16		
1	Lubasan, Jess Marvin T.	Cargo Checker	F	10	12.72	1,017.60	F	10	12.72	7/6/2009	26,457.60	8,841.34	35,298.94		
1	Nedodg, Theodore T.	Cargo Checker	F	6	11.02	881.60	F	7	11.45	2/27/2008	23,447.92	11,789.43	35,237.35		
1	Promble, Anillo L.	Cargo Checker	F	17	16.18	1,294.40	F	18	16.75	2/5/2008	34,425.04	12,709.71	47,134.75		
1	Quichocho, Jesus T.	Cargo Checker	F	14	14.59	1,167.20	F	14	14.59	4/16/2009	30,347.20	8,322.07	38,669.27		
1	Quinata, Lina M.	Cargo Checker Leader	H	13	15.97	1,277.60	H	14	16.53	4/13/2008	33,755.20	8,298.82	42,054.02		
1	Quintanilla, David R.	Cargo Checker Supervisor	J	9	15.99	1,279.20	J	10	16.55	7/31/2008	33,447.36	8,709.71	42,157.07		
1	Reitman, Alejandro T.	Cargo Checker	F	8	11.87	949.60	F	9	12.29	11/16/2007	25,448.96	11,134.53	36,583.49		
1	Reitman, Sr., Edgardo T.	Cargo Checker	F	10	12.72	1,017.60	F	11	13.16	1/31/2008	27,063.04	7,748.33	35,811.37		
1	San Nicolas, Wayne D.	Planner-Work Coordinator	K	4	14.08	1,126.40	K	5	14.82	7/3/2008	29,653.44	9,812.92	39,466.36		
1	San Nicolas, Paul A.	Cargo Checker	F	1	8.48	678.40	F	2	9.01	4/16/2008	18,138.72	5,206.46	23,345.18		
1	Santos, Benny D.	Cargo Checker Supervisor	J	16	20.34	1,627.20	J	16	20.34	7/15/2009	42,307.20	14,419.78	56,726.98		
1	Tainatong, Jr., Randy J.	Cargo Checker Leader	H	15	17.11	1,368.80	H	15	17.11	5/13/2009	35,588.80	10,924.10	46,512.90		
1	Taliano, Eddie C.	Planner-Work Coordinator	K	10	17.78	1,422.40	K	11	18.40	7/23/2008	37,220.48	9,672.61	46,893.09		
1	Taliano, Julian A.	Cargo Checker	F	12	13.62	1,089.60	F	13	14.10	5/20/2008	29,276.16	9,163.67	37,554.23		
1	Tamames, Neil S.A.	Cargo Checker	H	9	13.92	1,113.60	H	10	14.40	6/3/2008	28,690.56	8,048.74	37,324.90		
1	Taves, Francisco S.	Cargo Checker	F	10	12.72	1,017.60	F	11	13.16	10/22/2008	27,320.00	7,549.52	34,869.52		
1	Ulica, Jr., Jose A.	Terminal Superintendent	P	1	17.72	1,417.60	P	2	18.82	3/1/2008	38,177.60	10,320.38	48,497.98		
1	Watson, Joseph A.	Cargo Checker	F	16	15.63	1,250.40	F	17	16.18	3/16/2008	33,126.40	8,627.80	41,754.20		
1	Villasolo, Vincent C.	Cargo Checker	F	3	9.54	763.20	F	4	10.07	4/16/2008	20,343.52	5,769.13	26,112.65		
	VACANT	Vacant-Ship Planner									3,348.80	854.61	4,203.41		
	VACANT	Vacant-Ship Planner									21.95	854.61	4,203.41		
											3,348.80	854.61	4,203.41		

**FY-2008
APPROVED STAFFING PATTERN**

Name	POSITION TITLE	FY-2007				FY-2008				FY-2008 Total Sal.	Total Benefits	TOTAL			
		Pay Grade	Grad Step	Hourly Rate	Bi-Weekly Salary	Pay Grade	Grad Step	Hourly Rate	Increment Date						
1 VACANT	Vacant-Cargo Checker														
1 VACANT	Vacant-Cargo Checker					F	1	8.48		10/20/2007	17,638.40	10,286.84	27,925.24		
1 VACANT	Vacant-Cargo Checker					F	1	8.48		1/17/2009	17,638.40	10,286.84	27,925.24		
1 VACANT	Vacant-Cargo Checker					F	1	8.48		6/18/2008	17,638.40	10,286.84	27,925.24		
1 VACANT	Vacant-Cargo Checker					F	1	8.48		5/22/2008	17,638.40	10,286.84	27,925.24		
1 VACANT	Vacant-Cargo Checker					F	1	8.48		1/15/2009	17,638.40	10,286.84	27,925.24		
1 VACANT	Vacant-Cargo Checker					F	1	8.48		6/4/2009	17,638.40	10,286.84	27,925.24		
1 NEW	New-Cargo Checker (Casual)					F	1	8.48		8/26/2009	17,638.40	10,286.84	27,925.24		
1 NEW	New-Cargo Checker (Casual)					F	1	8.48		8/4/2008	17,638.40	10,286.84	27,925.24		
1 NEW	New-Cargo Checker (Casual)					F	1	8.48		6/12/2008	17,638.40	10,286.84	27,925.24		
1 NEW	New-Cargo Checker (Casual)					F	1	8.48		12/27/2007	17,638.40	10,286.84	27,925.24		
40						F	1	8.48			1,047,260	362,914	1,410,174		
TRANSPORTATION DIVISION		TRANSPORTATION DIVISION													
Transportation Superintendent's Office		Transportation Superintendent's Office													
1 Cruz, Thomas K.	Clerk III			E	18	15.82	1,265.60	E	19	16.37	10/20/2007	33,983.60	14,458.13	48,441.73	
1 Santos, Raymond B.	Transportation Superintendent			P	7	23.92	1,913.60	P	7	23.92	1/17/2009	49,753.60	16,933.56	66,687.16	
1 Sarmiento, John Q.	Planner-Work Coordinator			K	10	17.78	1,422.40	K	11	18.40	6/18/2008	37,344.48	14,912.31	52,256.79	
1 Taileron, Michael U.	Transportation Supervisor			M	10	20.68	1,654.40	M	11	21.41	5/20/2008	43,563.36	16,499.37	60,062.73	
1 Delorie, Alexander P.	Transportation Supervisor			M	12	22.15	1,772.00	M	12	22.15	1/15/2009	46,072.00	15,325.97	61,397.97	
1 Bamba, Jose P.	Transportation Leader (Change in Position Title)			J	15	19.65	1,572.00	J	15	19.65	6/4/2009	40,872.00	15,812.53	56,684.53	
1 Dydasco, Richard A.S.	Transportation Leader (Change in Position Title)			J	13	18.34	1,467.20	J	14	18.99	8/4/2008	38,385.20	9,982.19	48,317.39	
1 Cruz, Frankie R.J.	Transportation Leader (Change in Position Title)			J	15	19.65	1,572.00	J	16	20.34	6/12/2008	41,297.04	14,775.44	56,072.48	
1 Meno, Joaquin R.	Transportation Leader (Change in Position Title)			J	17	21.05	1,684.00	J	18	21.79	12/27/2007	44,960.24	15,707.74	60,667.98	
9													376,192	136,241	512,433
Crane Operator Section		Crane Operator Section													
1 Babautia, Gregorio L.	Crane Operator				9	14.91	1,192.80		9	14.91	2/27/2009	31,012.80	9,756.31	40,769.11	
1 Balajadia, Derrick M.	Crane Operator				15	18.32	1,465.60		15	18.32	8/26/2009	38,105.60	13,960.99	52,066.59	
1 Baza, Richard T.	Crane Operator				16	18.96	1,516.80		16	18.96	8/27/2009	39,436.80	11,906.11	51,342.91	
1 Claros, Patrick Q.	Crane Operator				16	18.96	1,516.80		17	19.62	5/22/2008	39,922.56	14,828.20	54,750.76	
1 Concepcion, Anthony M.	Crane Operator				9	14.91	1,192.80		10	15.42	2/27/2008	31,637.04	10,319.13	41,956.17	
1 Diego, Jesse A.	Crane Operator				9	14.91	1,192.80		10	15.42	4/21/2008	31,482.00	13,416.21	44,898.21	
1 Lorenzo, Peter C.	Crane Operator				14	17.70	1,416.00		14	17.70	2/4/2009	36,816.00	9,569.38	46,385.38	
1 Malaga, Edwin A.	Crane Operator				18	20.31	1,624.80		18	20.31	9/16/2009	42,244.80	16,162.87	58,407.67	
1 Nangautia, Joseph J.	Crane Operator				17	19.62	1,569.60		18	20.31	5/22/2008	41,317.44	10,718.15	52,035.59	
1 Nauta, Kerneith C.	Crane Operator				9	14.91	1,192.80		10	15.42	6/15/2008	31,318.80	8,570.02	39,888.82	
1 Quichocho, Peter T.	Crane Operator				15	18.32	1,465.60		15	18.32	2/12/2009	38,105.60	11,969.91	50,075.51	
1 Salas, Francis M.	Crane Operator				18	20.32	1,625.60		19	21.02	11/12/2007	43,553.60	14,719.79	58,273.39	
1 Tenorio, Peter S.N.	Crane Operator				17	19.62	1,569.60		17	19.62	8/27/2009	40,809.60	12,248.91	53,058.51	
1 Torres, Gerald F.	Crane Operator				15	18.32	1,465.60		15	18.32	8/4/2009	38,105.60	9,898.49	48,004.09	
1 Toves, Juan B.	Crane Operator				21	22.52	1,801.60		21	22.52	6/17/2009	46,841.60	15,511.21	62,352.81	
1 Tudela, Albert I.	Crane Operator				13	17.10	1,368.00		14	17.70	8/4/2008	35,760.00	13,362.39	49,122.39	
1 NEW	New - Crane Operator				1	10.28			1	10.28		21,382.40	11,242.31	32,624.71	
1 NEW	New - Crane Operator				1	10.28			1	10.28		21,382.40	11,242.31	32,624.71	
18												649,235	221,877	871,111	

**FY-2008
APPROVED STAFFING PATTERN**

Name	POSITION TITLE	FY-2007				FY-2008				FY-2008 Total Sal.	Total Benefits	TOTAL
		Pay Grade	Grad Step	Hourly Rate	Bi-Weekly Salary	Pay Grade	Grad Step	Hourly Rate	Increment Date			
1 Bagatoro, Evelyn P.	Administrative Assistant	J	3	12.41	992.80	J	4	13.10	1/15/2008	26,828.48	7,020.57	33,849.05
1 Candolela, Ernest G.	Maintenance Manager	R	8	29.78	2,382.40	R	9	30.84	12/22/2007	63,824.96	20,744.67	84,569.63
1 Tainmango, Maria T.M.	Clerk III	E	1	8.01	640.80	E	2	8.51	4/2/2008	17,172.80	6,627.86	23,800.66
3										107,826	34,737	142,563
Equipment Maintenance												
1 Javelosa, Jorge R.	EQMR Superintendent	P	4	21.04	1,683.20	P	5	22.15	5/7/2008	44,577.84	17,044.19	61,722.03
Crane Mechanic Section												
1 Atomin, Gus Alan D.	Crane Mechanic II	I	1	10.28	822.40	I	2	10.93	2/19/2008	22,209.20	7,913.15	30,122.35
1 Balines, Francisco A.	Crane Mechanic II	I	9	14.91	1,192.80	I	10	15.42	8/17/2008	31,135.20	12,273.66	43,408.86
1 Ganon, Hernando F.	Crane Mechanic Leader	J	9	15.99	1,279.20	J	9	15.99	1/30/2009	33,259.20	9,065.21	42,324.41
1 Gay, Benjamin K.	Crane Mechanic Leader	J	11	17.12	1,369.60	J	11	17.12	5/20/2009	35,609.60	9,665.03	45,274.63
1 Hattig, Herbert G.	Crane Mechanic II	I	1	10.28	1,152.00	I	9	14.91	11/18/2007	30,870.00	12,114.46	42,984.46
1 Jardeleza, Renato G.	Crane Mechanic II	I	8	14.40	822.40	I	2	10.93	8/20/2008	21,528.00	11,279.47	32,807.47
1 Jesus, Jessip M.	Crane Mechanic I	H	6	12.48	998.40	H	7	12.96	11/13/2007	26,837.76	9,094.36	35,932.12
1 Lau, Robert D.	Crane Mechanic II	I	11	15.97	1,277.60	I	12	16.52	3/20/2008	33,820.40	10,472.81	44,293.21
1 Niui, Eftren B.	Crane Mechanic II	I	10	15.42	1,233.60	I	11	15.96	5/20/2008	32,479.68	8,866.27	41,345.95
1 Reyes, Randy S.N.	Crane Mechanic II	I	9	14.91	1,192.80	I	10	15.42	5/18/2008	31,400.40	10,258.74	41,659.14
1 Topasna, Peter L.G.	Crane Mechanic II	I	14	17.70	1,416.00	I	14	17.70	8/23/2009	36,816.00	11,237.28	48,053.28
1 Yap, Julio D.	Crane Mechanic Supervisor	L	11	19.79	1,583.20	L	11	19.79	6/13/2009	41,163.20	14,741.29	55,904.49
1 Sorlillanosa, Julieto A.	Crane Mechanic II	I	1	10.28	822.40	I	2	10.93	2/19/2008	22,209.20	7,757.15	29,966.35
1 Susuisco, Kenneth T.	Crane Mechanic II	I	1	10.28	822.40	I	2	10.93	2/19/2008	22,209.20	6,245.25	28,454.45
1 Sepula, Bartolome B.	Crane Mechanic II	I	1	10.28	822.40	I	2	10.93	2/19/2008	22,209.20	6,245.25	28,454.45
15	NEW						8	14.40		2,995.20	764.38	3,759.58
										446,751	149,340	596,092
Preventive Maintenance Section												
1 Allaque, Terrence R.	Preventive Maintenance Supervisor	L	15	22.71	1,816.80	L	15	22.71	12/13/2008	47,236.80	11,543.84	58,780.64
1 Aquinogoc, Roger S.	Preventive Maintenance Mechanic	I	1	10.28	822.40	I	2	10.93	4/9/2008	22,022.00	6,197.47	28,219.47
1 Charfauros, Larry T.	Preventive Maintenance Mechanic	I	1	10.28	822.40	I	2	10.93	4/23/2008	21,970.00	10,029.42	31,999.42
1 Ettleman, Curtis R.	Preventive Maintenance Mechanic	I	1	10.28	822.40	I	2	10.93	4/9/2007	22,022.00	6,197.47	28,219.47
1 Fernandez, Frank M.	Preventive Maintenance Mechanic	I	6	13.37	1,069.60	I	7	13.88	2/7/2008	28,490.96	11,910.85	40,401.81
1 Flores, Richard P.	Preventive Maintenance Mechanic	I	5	12.85	1,028.00	I	6	13.37	10/21/2007	27,747.20	9,170.45	36,917.65
1 Malinas, Jesus C.	Preventive Maintenance Mechanic	I	9	14.91	1,192.80	I	10	15.42	9/16/2008	31,049.52	8,501.30	39,550.82
1 Narcis, Jerry I.	Preventive Maintenance Mechanic	I	8	14.40	1,152.00	I	8	14.40	11/8/2008	29,952.00	8,221.21	38,173.21
1 Pocio, George E.	Preventive Maintenance Mechanic	J	6	14.34	1,147.20	J	7	14.93	10/14/2007	30,927.20	8,470.08	39,397.28
1 Topasna, David G.	Preventive Maintenance Mechanic	I	1	10.28	822.40	I	2	10.93	4/2/2008	22,048.00	10,266.61	32,314.61
1 Torres, Alfred J.	Preventive Maintenance Mechanic	J	11	17.12	1,369.60	J	11	17.12	2/4/2009	35,609.60	13,324.01	48,933.61
1 Wong, Akira K.	Automotive Body Worker(TD)	I	6	13.37	1,069.60	I	6	13.37	10/28/2005	0.00	1,685.84	1,685.84
										319,075	106,482	425,558
Fleet Maintenance Section												
1 Adonay, Wilfredo B.	Heavy Equipment Mechanic II	I	10	15.42	1,233.60	I	11	15.96	6/6/2008	32,423.52	12,602.44	45,025.96
1 Decipulo, Pepito F.	Heavy Equipment Mechanic Leader	J	18	21.79	1,743.20	J	19	22.55	12/3/2007	46,630.40	13,585.92	60,216.32
1 Faasuanalle, Ionatana	Heavy Equipment Mechanic II	I	9	14.91	1,192.80	I	10	15.42	6/6/2008	31,343.28	10,244.17	41,587.45
1 Flores, Roy P. C.	Heavy Equipment Mechanic II	I	6	13.37	1,069.60	I	7	13.88	10/28/2007	28,788.80	11,674.86	40,463.66

**FY-2008
APPROVED STAFFING PATTERN**

	Name	POSITION TITLE	FY-2007				FY-2008				Increment Date	FY-2008 Total Sal.	Total Benefits	TOTAL
			Pay Grade	Grad Step	Hourly Rate	Bi-Weekly Salary	Pay Grade	Grad Step	Hourly Rate	Hourly Rate				
	1 Hudson, William M.	Heavy Equipment Mechanic I	H	16	17.71	1,416.80	H	16	17.71	8/8/2009	36,836.80	13,637.19	50,473.99	
	1 Leon Guerrero, John J.	Heavy Equipment Mechanic I	H	11	14.91	1,192.80	H	11	14.91	9/14/2009	31,012.80	13,699.99	44,712.79	
	1 Naputi, Anthony Q.	Heavy Equipment Mechanic Leader	J	10	16.55	1,324.00	J	10	16.55	7/9/2009	34,424.00	13,112.96	47,536.96	
	1 Maribusari, Mark J.	Heavy Equipment Mechanic Supervisor	L	16	23.51	1,880.80	L	16	23.51	8/22/2009	48,900.80	11,944.36	60,845.16	
	NEW	NEW - Heavy Equipment Mechanic II					I	17	19.62		3,972.80	1,013.86	4,986.66	
	NEW	NEW - Heavy Equipment Mechanic II					I	17	19.62		3,972.80	1,013.86	4,986.66	
											298,306	103,715	402,021	
	8													
	Welder Section	Welder Section												
	1 Aqual, Earl T.L.	Welder II	I	8	14.40	1,152.00	I	9	14.91	11/18/2007	30,870.00	12,517.98	43,387.98	
	1 Avonin, Ray D.	Welder II	I	6	13.37	1,069.60	I	7	13.88	10/8/2007	28,850.00	9,607.88	38,457.88	
	1 Duenas, David D.	Welder II	I	10	15.42	1,233.60	I	11	15.96	11/22/2007	33,132.00	9,032.75	42,164.75	
	1 Mendola, Roy C.	Welder II	I	19	21.02	1,681.60	I	20	21.76	7/15/2008	44,041.28	14,837.18	58,878.46	
	1 Taliano, Michael J.	Welder Leader	J	17	21.05	1,684.00	J	18	21.79	11/15/2007	45,127.84	11,036.21	56,164.05	
	1 Taitinglong, Don P.	Welder II	I	11	15.96	1,276.80	I	11	15.96	1/22/2009	33,196.80	13,111.78	46,308.58	
	1 Tedtaoac, Jose M.	Welder Supervisor	L	6	16.58	1,326.40	L	7	17.21	10/11/2007	35,751.44	9,701.23	45,452.67	
	1 Fajeran, Pete Jr. Q.	Welder II	I	8	14.40	1,152.00	I	9	14.91	8/5/2008	30,111.12	8,261.82	38,372.94	
	1 Mendola, Jesse C.	Welder II	I	1	10.28	822.40	I	2	10.93	1/29/2008	22,287.20	6,265.15	28,552.35	
	9										303,368	95,065	398,432	
	FACILITY MAINTENANCE DIVISION	FACILITY MAINTENANCE DIVISION												
	Facility Maintenance Superintendent's Off	Facility Maintenance Superintendent's Office												
	1 Ragasa, Joe A.	Facility Superintendent	O	12	26.12	2,089.60	O	13	27.03	4/20/2008	55,167	18,191	73,357	
	Building Maintenance Section	Building Maintenance Section												
	1 Agon, Anthony J.	Building Maintenance Leader	J	9	15.99	1,279.20	J	10	16.55	12/26/2007	34,146.24	13,354.08	47,500.32	
	1 Cunanan, Marcelino E.	Carpenter II	I	10	15.42	1,233.60	I	10	15.42	7/21/2009	32,073.60	10,027.02	42,100.62	
	1 Diaz, Luis M.	Painter I	F	1	8.48	678.40	F	2	9.01	1/15/2008	18,418.56	5,277.88	23,696.44	
	1 Enriquez, Tomas T.	Painter II	G	10	13.50	1,080.00	G	10	13.50	5/9/2009	28,080.00	7,943.48	35,823.48	
	1 Gurnataoia, Shaun R.	Maintenance Worker I	F	1	8.48	678.40	F	2	9.01	1/29/2008	18,376.16	9,329.56	27,705.72	
	1 Inciong, Mamento P.	Painter I	F	17	16.18	1,294.40	F	18	16.75	12/3/2007	34,634.80	9,012.74	43,647.54	
	1 Marquez, Feliciano F.	Pumper II	I	10	15.42	1,233.60	I	10	15.42	6/3/2009	32,073.60	10,027.02	42,100.62	
	1 Munoz, Joaquin G.	Pumper II	I	15	18.32	1,465.60	I	16	18.96	12/3/2007	39,206.40	14,818.98	54,025.38	
	1 Munoz, Raymond C.	Building Maintenance Supervisor	L	9	18.49	1,479.20	L	10	19.13	12/26/2007	39,472.96	14,713.46	54,186.42	
	1 San Nicolas, Anthony N.	Carpenter I	H	9	13.92	1,113.60	H	9	13.92	11/26/2008	28,953.60	12,028.92	40,982.52	
	1 Taitano, David C.	Building Maintenance Leader	J	15	19.65	1,572.00	J	16	20.34	12/2/2007	42,058.80	12,575.25	54,634.05	
	1 Tass, John E.	Pumper I	H	4	11.40	912.00	H	5	12.00	5/23/2008	24,148.80	10,399.21	34,548.01	
	1 Tirador, Leo D.	Painter I	F	8	11.87	949.60	F	9	12.29	11/30/2007	25,415.36	7,063.46	32,478.82	
	1 VACANT	Trades Helper(Underfilling Plumber I)					D	1	7.62		15,849.60	9,830.34	25,679.94	
	NEW	NEW - Carpenter II					I	9	14.91		2,059.20	525.51	2,584.71	
	NEW	NEW - Plumber II					I	5	12.85		1,768.00	451.19	2,219.19	
	14										416,736	148,965	565,700	
	Janitorial Services Section	Janitorial Services Section												
	1 Babautia, Jose G.	Maintenance Custodian Leader	E	9	11.61	928.80	E	10	12.01	12/27/2007	24,779.20	6,879.53	31,658.73	
	1 Carnacho, Joseph T.	Maintenance Custodian Supervisor (LTD)	G	13	14.97	1,197.60	G	13	14.97	1/30/2005	0.00	1,820.26	1,820.26	

**FY-2008
APPROVED STAFFING PATTERN**

Name	POSITION TITLE	FY-2007				FY-2008				Total	TOTAL	
		Pay Grade	Step	Hourly Rate	Bi-Weekly Salary	Pay Grade	Step	Hourly Rate	Increment Date			FY-2008 Total Sal.
1 Cruz, Lorenzo S.	Maintenance Custodian	D	10	11.42	913.60	D	11	11.82	8/12/2008	23,862.40	8,313.46	32,175.86
1 Torres, Sylvester S.	Maintenance Custodian	D	1	7.62	609.60	D	2	8.09	4/30/2008	16,255.68	4,704.33	20,960.01
4												
Electrical/Refrigeration Section												
1 Acoosta, Stan V.	Electrician II	I	18	20.31	1,624.80	I	18	20.31	6/11/2009	42,244.80	11,854.16	54,098.96
1 Ganacho, Kenneth N.	Electrician Supervisor	L	13	21.20	1,696.00	L	13	21.20	3/28/2009	44,096.00	15,489.74	59,585.74
1 Cruz, Katherine J.S.	Electrician II	I	12	16.52	1,321.60	I	12	16.52	4/27/2009	34,361.60	11,014.44	45,376.04
1 Cruz, Ronnie J.	Electrician II	I	14	17.70	1,416.00	I	15	18.32	12/22/2007	37,808.00	13,885.04	51,693.04
1 Manibusan, Jr., Atanacio	Electrician Leader	J	10	16.55	1,324.00	J	10	16.55	6/3/2009	34,424.00	10,127.70	44,551.70
1 Rodriguez, Chris J.	Refrigeration Mechanic I	H	12	15.43	1,234.40	H	13	15.97	8/18/2008	32,224.00	8,397.50	40,621.50
1 San Miguel, Joseph F.	Refrigeration Mechanic I	H	6	12.48	998.40	H	7	12.96	10/22/2007	26,899.20	9,110.04	36,009.24
1 Tabligan, Ruben B.	Refrigeration Mechanic I	H	17	18.33	1,466.40	H	17	18.33	9/26/2009	38,126.40	13,966.30	52,092.70
1 Taljeron, Tomas U.	Electrician II	I	10	15.42	1,233.60	I	10	15.42	6/2/2009	32,073.60	8,762.64	40,836.24
9												
Maintenance Control Section												
1 Atlague, Alexander J.	Planner-Work Coordinator	K	7	16.00	1,280.00	K	8	16.60	1/3/2008	34,206.40	13,369.43	47,575.83
1 Borja, Shannon O.	Planner-Work Coordinator	K	6	15.41	1,232.80	K	7	16.00	7/3/2008	32,345.44	12,894.52	45,239.96
1 Okazaki, Francisco C.	Planner-Work Coordinator	K	6	15.41	1,232.80	K	7	16.00	12/17/2007	33,020.40	9,004.27	42,024.67
3												
CORPORATE SERVICES												
1 Leon, Vivian C.	Corporate Services Officer	S	8	32.77	2,621.60	S	9	33.94	7/29/2008	68,573.44	21,887.63	90,461.07
1 Mairnas, Antoinette M.	Administrative Officer	L	10	19.13	1,530.40	L	10	19.13	6/3/2009	39,790.40	10,328.45	50,118.85
NEW												
New - Administrative Services Officer												
2												
GENERAL ADMINISTRATION												
1 Delgado, Cecilia S.	Administrative Services Officer	N	4	17.74	1,419.20	N	5	18.67	6/30/2008	37,382.80	11,225.93	48,608.73
1 Flores, Clara B.	Clerk I	C	1	7.28	582.40	C	2	7.73	3/26/2008	15,621.20	4,563.99	20,185.19
1 Cruz, Jesus A.	Clerk III	E	1	8.01	640.80	E	2	8.51	4/9/2008	17,152.80	4,964.85	22,107.65
1 Quintanilla, Kenneth J.	Clerk III	E	15	14.27	1,141.60	E	16	14.77	6/4/2008	30,013.60	11,895.91	41,909.51
4												
HUMAN RESOURCES												
1 Arriola, Frances T.	Personnel Specialist III	M	12	22.15	1,772.00	M	13	22.93	6/19/2008	46,521.28	12,046.17	58,567.45
1 Duenas, Evangelina	Clerk III	E	1	8.01	640.80	E	2	8.51	4/9/2008	17,152.80	9,017.35	26,170.15
1 Nededog, Carmelita C.	Personnel Specialist II	L	7	17.21	1,376.80	L	7	17.21	12/19/2008	35,796.80	9,712.80	45,509.60
1 Cepeda, Shawn B.	Personnel Specialist I	K	7	16.00	1,280.00	K	7	16.00	12/12/2008	33,280.00	13,133.02	46,413.02
1 Focio, Francine T.	Personnel Services Administrator	P	9	25.69	2,055.20	P	9	25.69	12/25/2008	53,435.20	19,018.66	72,453.86
5												
PROCUREMENT/SUPPLY DIVISION												
1 Pecina, Marylyne R.P.	Supply Management Administrator	N	3	16.60	6/26/2008	33,401	14,570	47,971				
PROCUREMENT SECTION												

**FY-2008
APPROVED STAFFING PATTERN**

Name	POSITION TITLE	FY-2007				FY-2008				Increment Date	FY-2008 Total Sal.	Total Benefits	TOTAL
		Pay Grade	Grad Step	Hourly Rate	Bi-Weekly Salary	Pay Grade	Grad Step	Hourly Rate					
1 Aguilu, Jesse F.	Buyer II	H	11	14.91	1,192.80	H	12	14.91	7/3/2008	31,012.80	10,003.83	41,016.63	
1 Benavente, Marie C.	Buyer Supervisor	J	8	15.44	1,235.20	J	9	15.44	12/26/2007	32,115.20	8,369.74	40,484.94	
1 Laguana, Derek R.	Buyer II	H	7	12.96	1,036.80	H	7	12.96	1/3/2009	26,956.80	11,519.34	38,476.14	
1 Nededog, Eda Louise T.	Buyer II	H	7	12.96	1,036.80	H	7	12.96	1/3/2009	26,956.80	12,664.90	39,621.70	
1 Wusttig, Pearl Angel C.	Buyer II	H	7	12.96	1,036.80	H	7	12.96	1/3/2009	26,956.80	9,124.74	36,081.54	
										143,998	52,305	196,303	
Supply Section													
1 Castro, Jr., Pete M.	Supply Technician II	F	8	11.87	949.60	F	8	11.87	1/9/2009	24,699.60	10,537.23	35,236.83	
1 Cruz, Joseph P.	Clerk III	E	11	12.43	994.40	E	11	12.43	12/26/2008	25,854.40	8,687.40	34,541.80	
1 Diaz, Michael B.	Supply Technician II	F	14	14.59	1,167.20	F	14	14.59	7/9/2009	30,347.20	9,430.45	39,777.65	
1 Duenas Gilbert S.	Supply Supervisor	I	5	12.85	1,028.00	I	6	13.37	4/2/2008	27,260.48	12,742.39	40,002.87	
										108,152	42,012	150,164	
ENGINEERING DIVISION													
1 Conde, Enrique S.	Engineer I	L	9	18.49	1,479.20	L	10	19.13	12/26/2007	39,472.96	11,759.34	51,232.30	
1 Delos Santos, Simeon S.	Engineer Manager	Q	17	37.02	2,961.60	Q	17	37.02	6/27/2009	77,001.60	19,824.75	96,826.35	
1 Hopkins, Arthur D.	Planner Work Coordinator	K	8	16.60	1,328.00	K	9	17.19	1/3/2008	35,434.24	13,682.78	49,117.02	
1 Mangubat, Rudel J.	Engineer II	M	11	21.41	1,712.80	M	12	22.15	6/26/2008	44,929.44	16,847.99	61,777.43	
										196,838	62,654	259,492	
COMMERCIAL DIVISION													
1 Biaz, Peter E.	Program Coordinator II	L	6	16.58	1,326.40	L	7	17.21	12/24/2007	35,494.40	9,635.63	45,130.03	
1 Nelson, Glenn B.	Commercial Manager	P	4	21.04	1,683.20	P	5	22.15	6/25/2008	44,367.04	17,107.99	61,475.03	
1 Lujan, Frank V.	Program Coordinator I	K	7	16.00	1,280.00	K	8	16.60	1/3/2008	34,201.60	10,973.61	45,175.21	
1 Sanchez, Doris D.	Administrative Assistant (Underfilling Program Coord	J	8	15.44	1,235.20	J	8	15.44	11/25/2008	32,115.20	8,773.26	40,888.46	
1 VACANT	Vacant-Program Coordinator I					K	1	11.85		24,648.00	12,075.69	36,723.69	
										170,826	59,170	229,997	
INFORMATION TECHNOLOGY DIVISION													
1 Bias, Doris G.	Computer Operator III	J	15	19.65	1,572.00	J	15	19.85	10/2/2008	40,872.00	10,604.47	51,476.47	
1 Jenkins, Carol V.	Administrative Assistant	J	12	17.72	1,417.60	J	12	17.72	11/25/2008	36,857.60	13,642.50	50,500.10	
1 Garrido, Annie C.	Administrative Assistant (LTD)	J	2	11.72	937.60	J	2	11.72	4/16/2005	0.00	173.94	173.94	
1 Perez, Dennis J.	Systems Programmer	N	15	26.61	2,128.80	N	15	26.61	4/1/2009	55,348.80	14,702.47	70,051.27	
1 Suk, Soola L.	Systems Manager	Q	10	29.10	2,328.00	Q	10	29.10	12/13/2008	60,528.00	16,410.93	76,938.93	
1 VACANT	Vacant-Systems Programmer					N	1	14.93		31,054.40	13,710.60	44,765.00	
										224,661	69,792	294,453	
FINANCE DIVISION													
Controller's Office													
1 Conway, Joann B.	General Accounting Supervisor	O	8	22.76	1,820.80	O	8	22.76	10/7/2008	47,340.80	12,658.83	59,999.63	
1 Guerrera III, Jose B.	Financial Affairs Controller	R	6	27.65	2,212.00	R	7	28.71	9/9/2008	57,630.72	16,962.72	74,593.44	
1 Munoz, Patricia T.	Administrative Aide	F	7	11.45	916.00	F	8	11.87	5/25/2008	24,111.68	6,730.76	30,842.44	
Vacant	Vacant-Assistant Controller					P	8	24.80		4,243.20	1,082.86	5,326.06	
1 NEW	New - Administrative Assistant					J	1	11.03		22,942.40	11,640.42	34,582.82	
										156,269	49,409	205,678	

FY-2008
APPROVED STAFFING PATTERN

Name	POSITION TITLE	FY-2007					FY-2008					FY-2008 Total Sal.	Total Benefits	TOTAL	
		Pay Grade	Grad Step	Hourly Rate	Bi-Weekly Salary	Increment Date	Pay Grade	Grad Step	Hourly Rate	Increment Date					
Budget Office	Budget Office														
1 Cruz, Amanda L.G.	Budget Analyst	L	13	21.20	1,696.00	5/28/2009	L	13	21.20	5/28/2009	44,096.00	15,893.26	59,989.26		
1											44,096	16,096	60,192		
Revenue Accounting Section	Revenue Accounting Section														
1 Allague, Peter G.	Tariff Technician	H	10	14.40	1,152.00	3/26/2009	H	10	14.40	3/26/2009	29,952.00	9,329.59	39,281.59		
1 Bermudes, Jason J.	Tariff Technician	H	8	13.44	1,075.20	9/26/2008	H	9	13.92	9/26/2008	27,959.04	9,390.51	37,339.55		
1 Leon Guerrero, Christina	Accounting Technician II	I	5	12.85	1,028.00	6/27/2008	I	6	13.37	6/27/2008	26,998.40	11,529.95	38,528.35		
1 Leon Guerrero, Jennifer A.	Accounting Technician II	I	8	14.40	1,152.00	12/3/2007	I	9	14.91	12/3/2007	30,829.20	10,112.97	40,942.17		
1 Mangiona, Ann T.	Accounting Technician II	I	10	15.42	1,233.60	6/3/2009	I	10	15.42	6/3/2009	32,073.60	8,762.64	40,836.24		
1 Martin, Edgar R.	Accountant I	K	12	19.08	1,526.40	2/14/2008	K	13	19.71	2/14/2008	40,502.88	15,718.33	56,221.21		
1 Pecina, George C.	Accounting Technician II	I	10	15.42	1,233.60	6/3/2009	I	10	15.42	6/3/2009	32,073.60	8,359.12	40,432.72		
1 Piedra, Juan B.	Accounting Technician Supervisor	K	19	24.23	1,938.40	10/21/2008	K	19	24.23	10/21/2008	50,398.40	13,972.73	64,371.13		
1 Wesley, John B.	Claims Officer	H	6	12.48	998.40	1/6/2008	H	7	12.96	1/6/2008	26,898.00	7,388.24	34,076.24		
9											297,475	95,343	392,819		
Expense Accounting Section	Expense Accounting Section														
1 Leon Guerrero, Annie N.	Accountant I	K	11	18.40	1,472.00	5/8/2009	K	11	18.40	5/8/2009	38,272.00	15,149.01	53,421.01		
1 Mendiola, Carolyn L.S.	Payroll Supervisor	M	10	20.68	1,654.40	11/1/2007	M	11	20.68	11/1/2007	43,014.40	11,554.73	54,569.13		
1 Payumo, Virginia C.	Accounting Technician II	I	6	13.37	1,069.60	12/3/2007	I	7	13.88	12/3/2007	28,886.80	13,106.39	41,993.19		
1 Ulpenario, Miami E.	Accountant III	N	7	20.16	1,612.80	6/3/2008	N	8	20.91	6/3/2008	42,436.80	11,407.33	53,844.13		
VACANT	VACANT-Accounting Technician III						J	9	15.99		2,246.40	573.28	2,819.68		
4											154,656	52,312	206,968		
369 Total Positions											11,470,677	3,893,398	15,364,075		

**FY-2008
APPROVED STAFFING PATTERN
(BENEFITS DETAIL)**

Name	POSITION TITLE	Ret Plan	Ret-DB 24.07%	Ret-DC 24.07%	Total Ret 24.07%	Ret DD \$15.52	Govt Med	Govt Den	Life \$6.69	Medcr 1.45%	Total Benefits
GENERAL MANAGERS OFFICE											
1 Cruz, Joaquin	Deputy General Manager	DC	18,103.72	18,103.72	18,103.72	403.52	1,511.90	156.00	173.94	1,090.59	21,439.67
1 Fejeran, Cheryl M.P.	Administrative Assistant	DC	7,730.13	7,730.13	7,730.13	403.52	3,750.50	312.00	173.94	465.67	8,773.26
1 Katsuren, Margaret D.	Executive Secretary	DC	8,571.23	8,571.23	8,571.23	403.52	1,511.90	156.00	173.94	516.34	13,727.53
1 Tagawa, Kenneth T.	General Manager	DC	21,403.04	21,403.04	21,403.04	403.52	1,511.90	156.00	173.94	1,289.34	24,937.74
1 NEW	NEW - Port Development Manager	DC	15,645.50	15,645.50	15,645.50	403.52	4,740.06	468.00	173.94	942.50	22,373.52
5			0	71,454	71,454	2,018	12,090	1,147	870	4,304	91,882
HARBOR MASTER'S OFFICE											
1 Aguron, Helen S.	Marine Traffic Controller	DB	8,285.86		8,285.86		1,511.90	156.00	173.94	499.15	10,626.84
1 Cruz, Peter R.	Marine Traffic Controller	DC	8,285.86	8,285.86	8,285.86	403.52	3,750.50	312.00	173.94	499.15	9,362.46
1 Cruz, Sonia L.	Administrative Assistant	DB	7,583.98		7,583.98		3,750.50	312.00	173.94	466.87	12,277.28
1 Fieldhouse, Ben D.	Marine Traffic Controller	DB	8,571.23		8,571.23		3,750.50	312.00	173.94	516.34	13,324.01
1 Pangellian, Felix R.	Assistant Harbor Master	DB	11,287.56		11,287.56		1,511.90	156.00	173.94	634.87	14,461.50
1 Pangellian, Vincent D.	Marine Traffic Controller	DB	10,538.81		10,538.81		1,511.90	156.00	173.94	488.75	11,347.62
1 Sablan, Frank J.	Marine Traffic Controller	DC	8,113.32	8,113.32	8,113.32	403.52	3,750.50	312.00	173.94	442.70	8,369.02
1 Sanders, Anthony Q.	Marine Traffic Controller	DC	7,348.86	7,348.86	7,348.86	403.52	1,511.90	156.00	173.94	511.84	10,850.28
1 Santos, Francisco G.	Harbor Master	DB	22,534.53		22,534.53		1,511.90	156.00	173.94	1,147	24,376.37
1 Yalar, Charlene R.S.	Marine Traffic Controller	DB	8,496.59	8,496.59	8,496.59	1,211	12,639	1,147	1,739	4,050	121,831
10			77,299	23,748	101,047						
PORT POLICE DIVISION											
1 Agueno, Dons C.	Port Police Chief	DC	12,205.99	12,205.99	12,205.99	403.52	3,750.50	312.00	173.94	735.30	17,581.25
1 Agueno, Frances A.	Administrative Officer	DC	8,379.73	8,379.73	8,379.73	403.52	3,750.50	312.00	173.94	504.80	9,461.99
1 Agueno, Frankie C.	Port Police Supervisor	DC	11,289.41	11,289.41	11,289.41	403.52	1,511.90	156.00	173.94	680.08	12,546.95
1 Agueno, Jonathan L.	Port Police I (Underfilling Port Police II)	DC	5,270.25	5,270.25	5,270.25	403.52	1,511.90	156.00	173.94	317.49	7,833.10
1 Baza, Christopher J.	Port Police II	DC	6,891.16	6,891.16	6,891.16	403.52	1,511.90	156.00	173.94	415.13	7,883.75
1 Cabrera, Angela M.C.	Port Police I (Underfilling Port Police II)	DC	5,488.54	5,488.54	5,488.54	403.52	1,511.90	156.00	173.94	330.63	8,064.53
1 Carmacho, Jr., Higinio N.	Port Police Supervisor	DC	8,427.04	8,427.04	8,427.04	403.52	3,750.50	312.00	173.94	507.65	13,574.65
1 Carayagan, Daniel B.	Port Police II	DB	7,990.47		7,990.47		1,511.90	156.00	173.94	481.35	8,645.76
1 Castro, Eddie N.	Port Police Supervisor	DB	8,427.04		8,427.04		3,750.50	312.00	173.94	424.17	12,105.96
1 Cruz, Jr., Jose A.	Port Police II	DC	7,041.23	7,041.23	7,041.23	403.52	1,511.90	156.00	173.94	503.26	11,102.68
1 Cruz, Paul A.	Program Coordinator I	DC	8,354.06	8,354.06	8,354.06	403.52	1,511.90	156.00	173.94	287.79	5,642.53
1 Duenas, Gerard M.	Security Guard (Armed)	DC	4,777.28	4,777.28	4,777.28	403.52	3,750.50	312.00	173.94	420.67	12,043.78
1 Esplana, David B., Jr.	Port Police II	DC	6,983.15	6,983.15	6,983.15	403.52	1,511.90	156.00	173.94	597.11	15,891.14
1 Flores, Jesse B.	Port Police Supervisor	DB	9,912.03		9,912.03		4,740.06	468.00	173.94	424.59	9,718.19
1 Flores, Jimmy A.	Port Police II	DC	7,048.24	7,048.24	7,048.24	403.52	1,511.90	156.00	173.94	317.49	10,227.70
1 Gabriel, Albert M.	Port Police I (Underfilling Port Police II)	DC	5,270.25	5,270.25	5,270.25	403.52	3,750.50	312.00	173.94	263.63	6,885.18
1 Jackson, Jovita A.	Security Guard (Armed)	DC	4,376.20	4,376.20	4,376.20	403.52	1,511.90	156.00	173.94	317.49	10,227.70
1 Lathan, Ronald E.	Port Police I (Underfilling Port Police II)	DC	5,270.25	5,270.25	5,270.25	403.52	3,750.50	312.00	173.94	331.45	6,411.03
1 Lasiste, Michael G.	Port Police I (Underfilling Port Police II)	DC	5,502.11	5,502.11	5,502.11	403.52	3,750.50	312.00	173.94	317.49	6,165.20
1 Lynch, Joy Q.	Port Police I (Underfilling Port Police II)	DC	5,270.25	5,270.25	5,270.25	403.52	3,750.50	312.00	173.94	679.20	16,190.42
1 Mendola, Jesse S.	Port Police II	DB	11,274.77		11,274.77		1,511.90	156.00	173.94	420.97	9,654.49
1 Pados, Roger S.	Port Police II	DC	6,988.16	6,988.16	6,988.16	403.52	1,511.90	156.00	173.94	323.64	10,336.06
1 Tudeja, Anthony R.	Security Guard (Armed)	DC	5,372.46	5,372.46	5,372.46	403.52	3,750.50	312.00	173.94	332.27	6,425.42
1 Quineta, Benny M.	Port Police I (Underfilling Port Police II)	DC	5,515.69	5,515.69	5,515.69	403.52	3,750.50	312.00	173.94	372.26	7,129.20
1 Rabago, Rose N.	Clerk III	DC	6,179.48	6,179.48	6,179.48	403.52			173.94		
1 Reyes, Theresa R. T.	Port Police I (Underfilling Port Police II)	DC	5,515.69	5,515.69	5,515.69	403.52			173.94	332.27	6,425.42

**FY-2008
APPROVED STAFFING PATTERN
(BENEFITS DETAIL)**

	Name	POSITION TITLE	Ret Plan	Ret-DB 24.07%	Ret-DC 24.07%	Total Ret 24.07%	Ret DD \$15.52	Gov't Med	Gov't Den	Life \$6.69	Medor 1.45%	Total Benefits
	1 Salas, Eric J.	Port Police II	DB	7,048.24	6,988.16	7,048.24	403.52	3,750.50	312.00	173.94	424.59	7,646.77
	1 San Nicolas, Frank J.	Port Police II	DC		6,988.16	6,988.16	403.52	3,750.50	312.00	173.94	420.97	12,049.09
	1 Sanchez, Jerry D.	Port Police II	DB	8,270.84		8,270.84				173.94	488.24	8,943.02
	1 Taimanilo, Jesse C.	Port Police Supervisor (LTD)	DC					3,750.50	312.00	173.94	0.00	4,236.44
	1 Taitano, Michael A.	Port Police II	DC		9,052.63	9,052.63	403.52	1,511.90	156.00	173.94	545.34	11,843.33
	1 VACANT	Vacant-Security Guard (Armed)	DC		4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	285.76	10,286.84
	1 VACANT	Vacant-Security Guard (Armed)	DC		4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	285.76	10,286.84
	1 NEW	NEW - Security Guard (Armed)	DC		4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	285.76	10,286.84
	35	NEW - Security Guard (Armed)	DC	52,923	180,440	233,363	11,289	76,966	7,043	6,088	14,058	348,816
	SAFETY DIVISION	SAFETY DIVISION										
	1 Blas, Floque C.	Safety Inspector II	DC		6,648.71	6,648.71	403.52	1,511.90	156.00	173.94	400.52	9,294.60
	1 Quidachay, Joseph C.	Safety Inspector II	DC		6,628.69	6,628.69	403.52	1,511.90		173.94	399.32	9,117.36
	1 Roberto, Francisco C.	Safety Administrator	DC		12,177.69	12,177.69	403.52			173.94	733.60	13,488.74
	1 Salas, Paul R.	Safety Inspector II	DB	9,822.87		9,822.87		4,740.06	468.00	173.94	591.74	15,796.61
	1 Santos, Frank B.	Administrative Assistant	DB	10,183.34		10,183.34		1,511.90	156.00	173.94	613.45	12,638.64
	NEW	NEW - Safety Inspector III	DC		715.94	715.94	1,211	9,740	819	870	43.13	759.07
	5			20,006	26,171	46,177					2,782	61,598
	PLANNING DIVISION	PLANNING DIVISION										
	1 Harris, Dorothy P.	Chief Planner	DB	13,302.43		13,302.43				173.94		13,476.37
	1 Paulino, Herman T.	Program Coordinator IV	DC		11,605.65	11,605.65	403.52	1,511.90	156.00	173.94	699.14	14,550.14
	1 Rocio, Frederick	Management/Program Analyst	DB	9,001.95		9,001.95				173.94	542.29	9,718.18
	1 Susuica, Antonio S.	Management/Program Analyst(LTD)	DB							173.94		173.94
	1 Cruz, Dora J.	Planner IV	DB	10,750.34		10,750.34		1,511.90	156.00	173.94	647.61	13,239.79
	1 Lizama-Acosta, Donna	Program Coordinator III	DC		9,188.33	9,188.33	403.52	4,740.06	468.00	173.94	553.51	15,527.36
	1 Pangelinan, Joaquin P.	Manager, Equipment Support Services	DC		10,093.22	10,093.22	403.52	3,750.50	312.00	173.94	608.03	15,341.21
	7			33,055	30,887	63,942	1,211	12,090	1,147	1,218	3,051	82,657
	MARKETING/PIO OFFICE	MARKETING/PIO OFFICE										
	1 VACANT	VACANT - Port Marketing Administrator	DC		8,871.62	8,871.62	403.52	4,740.06	468.00	173.94	534.44	15,191.58
	1 Javelosa, Josette J.	Program Coordinator IV	DB	11,549.36		11,549.36	404	4,977	491	348	1,230	12,419.05
	2			11,549	8,872	20,421						27,871
	OPERATIONS DEPARTMENT	OPERATIONS DEPARTMENT										
	1 Santos, John B.	Operations Manager	DB	14,569		14,569.09				173.94		14,743.03
	1 Untalan, Jennie C.	Administrative Officer	DB	8,868.93		8,868.93				173.94	534.27	9,577.14
	1 NEW	NEW - Planner Work Coordinator	DC		5,932.77	5,932.77	403.52	4,740.06	468.00	173.94	357.40	12,075.69
	3			23,438	5,933	29,371	404	4,977	491	522	892	36,656
	STEVEDORING DIVISION	STEVEDORING DIVISION										
	1 Pinaula, Simon S.	Stevedore Superintendent	DC		13,302.43	13,302.43	403.52	4,740.06	468.00	173.94	801.35	19,889.30
	1 Reyes, Callen C.	Planner-Work Coordinator	DC		8,315.43	8,315.43	403.52	3,750.50	312.00	173.94	500.93	13,456.32
	1 VACANT	Vacant-Administrative Assistant	DC		6,983.48	6,983.48	403.52	3,750.50	312.00	173.94	420.69	12,044.13
	3			0	28,601	28,601	1,211	12,853	1,147	522	1,723	46,056

**FY-2008
APPROVED STAFFING PATTERN
(BENEFITS DETAIL)**

Name	POSITION TITLE	Ret Plan	Ret-DB 24.07%	Ret-DC 24.07%	Total Ret 24.07%	Ret DD \$15.52	Gov't Med	Gov't Den	Life \$6.69	Medcor 1.45%	Total Benefits
Cargo Handling Section											
1 Aguiro, Enrique J.	Winch Operator	DB	11,214.69		11,214.69	403.52	3,750.50	312.00	173.94	263.32	15,451.13
1 Aguiro, Joseph J.	Stevadore	DC		4,371.09	4,371.09	403.52			173.94	263.32	5,211.87
1 Aguiro, Ronald Q.	Stevadore	DC		4,371.09	4,371.09	403.52			173.94	263.32	5,211.87
1 Alvarez, Patrick E.	Stevadore Leader	DC		7,531.87	7,531.87	403.52	3,750.50	312.00	173.94	453.73	12,625.56
1 Asanoma, Francis J.	Stevadore Leader	DC		7,534.87	7,534.87	403.52	1,511.90	156.00	173.94	453.91	10,234.14
1 Asanoma, Vincent J.	Stevadore	DC		5,729.20	5,729.20	403.52			173.94	345.13	6,651.79
1 Babauta, Danny D.	Stevadore Supervisor II	DB	9,537.50		9,537.50	403.52	3,750.50	312.00	173.94	574.55	14,348.48
1 Benavente, John C.	Stevadore Supervisor I	DB	10,123.55		10,123.55	403.52	4,740.06	468.00	173.94	381.74	12,504.14
1 Blas, Anthony M.	Stevadore Supervisor I	DC		10,477.29	10,477.29	403.52	3,750.50	312.00	173.94	609.85	14,969.85
1 Borja, John G.	Stevadore Leader	DC		10,477.29	10,477.29	403.52	4,740.06	468.00	173.94		16,262.81
1 Borja, Larry R.	Stevadore	DB	9,770.69		9,770.69	403.52	1,511.90	156.00	173.94		11,612.53
1 Cabe, Jr., Quirino B.	Winch Operator	DC		6,368.34	6,368.34	403.52			173.94	383.64	7,329.44
1 Calip, Ambrose I.	Winch Operator	DB	8,543.19		8,543.19	403.52			173.94	514.65	9,231.78
1 Calvo, Franklin Jr.	Stevadore	DC		4,365.99	4,365.99	403.52			173.94	263.01	5,206.46
1 Cruz, Benny G.	Stevadore	DC		4,365.99	4,365.99	403.52			173.94	263.01	5,206.46
1 Defensor, Romny C.	Stevadore	DC		6,425.11	6,425.11	403.52	1,511.90		173.94	387.05	8,901.53
1 Francisco, Anthony R.	Winch Operator	DB	8,601.27		8,601.27	403.52	4,740.06	468.00	173.94	518.15	14,501.42
1 Guerrero, Adrian A.	Winch Operator	DC		6,819.49	6,819.49	403.52			173.94	410.81	7,807.77
1 Leon, Benny P.	Stevadore Leader	DB	10,997.33		10,997.33	403.52			173.94	407.16	11,171.27
1 Mangloha, Joaquin T.	Winch Operator	DC		6,758.86	6,758.86	403.52	3,750.50	312.00	173.94	421.64	11,805.98
1 Meeks, Robert L.	Winch Operator	DC		6,999.17	6,999.17	403.52	1,511.90	156.00	173.94	263.32	9,666.17
1 Mesa, Joseph K.	Stevadore	DC		4,371.09	4,371.09	403.52			173.94	263.32	5,211.87
1 Naputi, Arthur A.	Stevadore	DC		6,177.90	6,177.90	403.52	3,750.50	312.00	173.94	388.74	11,481.77
1 Naputi, David F.	Stevadore	DC		6,453.07	6,453.07	403.52			173.94	372.16	7,127.53
1 Peredo, Frankie S.	Stevadore	DC		4,371.09	4,371.09	403.52			173.94	263.32	5,211.87
1 Perez, Chauncey J.C.	Stevadore	DC		4,371.09	4,371.09	403.52			173.94	263.32	5,211.87
1 Perez, Jose M.	Stevadore	DC		6,368.34	6,368.34	403.52	3,750.50	312.00	173.94	383.64	11,391.94
1 Pineda, Benjamin B.	Stevadore	DC		4,365.99	4,365.99	403.52			173.94	263.01	5,206.46
1 Quidachay, George S.	Stevadore	DC		8,279.52	8,279.52	403.52			173.94	263.01	10,524.88
1 Quidachay, John G.	Winch Operator	DB	6,705.13		6,705.13	403.52	1,511.90	156.00	173.94	403.92	10,524.88
1 Quidachay, William G.	Winch Operator	DB	7,057.38		7,057.38	403.52	3,750.50	312.00	173.94	425.14	11,345.50
1 Quinana, Jesse N.	Winch Operator	DB	9,992.82		9,992.82	403.52	4,740.06	468.00	173.94	425.14	12,864.53
1 Quintanilla, Joseph C.	Stevadore Supervisor II	DB	9,992.82		9,992.82	403.52	1,511.90	156.00	173.94	263.32	11,834.66
1 Rebuyan, Joey B.	Stevadore Leader	DB	9,751.62		9,751.62	403.52	3,750.50	312.00	173.94	383.64	13,998.06
1 Roberto, Joseph B.	Stevadore	DC		6,368.34	6,368.34	403.52	1,511.90	156.00	173.94	383.64	8,997.34
1 Salas, Francis O.	Stevadore	DC		5,643.91	5,643.91	403.52			173.94	339.99	6,561.37
1 Salas, Francisco C.	Stevadore	DC		6,368.34	6,368.34	403.52			173.94	383.64	7,329.44
1 Sanchez, Rudy O.	Stevadore	DC		4,371.09	4,371.09	403.52			173.94	263.32	5,211.87
1 Santos, Benny V.M.	Stevadore	DC		4,371.09	4,371.09	403.52			173.94	263.32	5,211.87
1 Santos, Gilbert G.	Stevadore Leader	DC		7,046.77	7,046.77	403.52	3,750.50		173.94	424.50	8,048.74
1 Santos, Walter M.	Stevadore	DC		6,236.69	6,236.69	403.52	3,750.50		173.94	375.70	10,940.36
1 Teclaclao, Paul M.	Winch Operator	DC		6,819.49	6,819.49	403.52	4,740.06	468.00	173.94	410.81	13,015.83
1 Topasna, Junior D.N.	Stevadore Leader	DB	6,973.75		6,973.75	403.52			173.94	420.11	7,567.80
1 Topasna, Reed K.S.	Stevadore Leader	DC		6,311.04	6,311.04	403.52			173.94	380.18	7,268.68
1 Topasna, Rene L.G.	Stevadore	DC		4,365.99	4,365.99	403.52	1,511.90	156.00	173.94	263.01	6,874.36
1 VACANT	Vacant-Stevadore	DC		4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	255.76	10,286.84

**FY-2008
APPROVED STAFFING PATTERN
(BENEFITS DETAIL)**

	Name	POSITION TITLE	Ret Plan	Ret-DB 24.07%	Ret-DC 24.07%	Total Ret 24.07%	Ret DD \$15.52	Gov't Med	Gov't Den	Life \$6.69	Medcor 1.45%	Total Benefits
1	VACANT	Vacant-Stevodore	DC		4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	255.76	10,286.84
1	VACANT	Vacant-Stevodore	DC		4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	255.76	10,286.84
1	NEW	New -Stevodore Supervisor I	DC		5,522.24	5,522.24	403.52	4,740.06	468.00	173.94	332.66	11,640.42
1	NEW	New -Stevodore Supervisor I	DC		5,522.24	5,522.24	403.52	4,740.06	468.00	173.94	332.66	11,640.42
1	NEW	New-Stevodore (Casual)	DC		2,122.78	2,122.78	403.52			173.94	127.88	2,654.18
1	NEW	New-Stevodore (Casual)	DC		2,122.78	2,122.78	403.52			173.94	127.88	2,654.18
1	NEW	New-Stevodore (Casual)	DC		2,122.78	2,122.78	403.52			173.94	127.88	2,654.18
54		New-Stevodore (Casual)	DC		2,122.78	2,122.78	403.52			173.94	127.88	2,654.18
					109,269	229,841	16,948	101,851	9,009	8,697	16,182	491,797
	Rigging Section	Rigging Section										
1	Cruz, Jose S.	Rigger	DC		6,533.56	6,533.56	403.52			173.94	393.59	7,504.61
1	Parr, Benny J.	Rigger	DB		6,758.86	6,758.86				173.94	407.16	7,339.96
1	Perez, Melchor B.D.	Rigger	DC		6,758.86	6,758.86	403.52			173.94	407.16	7,743.48
1	Torres, Steven G.	Rigger	DB		8,901.66	8,901.66				173.94	536.24	11,279.75
4					15,661	13,292	807	1,587	164	696	1,744	33,951
	TERMINAL DIVISION	TERMINAL DIVISION										
1	Arce, Marshall JR.	Cargo Checker	DC		4,365.99	4,365.99	403.52	1,511.90		173.94	263.01	6,718.36
1	Borja, Juan C.	Planner III	DC		11,089.53	11,089.53	403.52			173.94	668.04	12,335.03
1	Cepeda, Frank S.N.	Cargo Checker Supervisor	DB		8,871.62	8,871.62				173.94	534.44	9,580.00
1	Cordero, Timmy C.	Cargo Checker	DB		8,410.56	8,410.56	403.52	4,740.06	468.00	173.94	249.30	13,792.56
1	Dillon, Jessica C.	Clerk III	DC		4,138.31	4,138.31				173.94	572.74	4,965.06
1	Duenas, George S.	Cargo Checker Supervisor	DC		9,507.46	9,507.46	403.52			173.94	455.42	10,657.66
1	Flores, George T.	Cargo Checker	DB		7,559.91	7,559.91				173.94	499.16	8,189.26
1	Guerrero, Joseph C.	Cargo Checker	DB		8,286.11	8,286.11				173.94	455.42	9,701.16
1	Guzman, Joaquin C.	Cargo Checker	DB		7,559.91	7,559.91	403.52	1,511.90		173.94	383.64	8,841.34
1	Lubasah, Jess Marvin T.	Cargo Checker	DC		6,368.34	6,368.34	403.52	4,740.06	468.00	173.94	339.99	11,769.43
1	Neddog, Theodore T.	Cargo Checker	DC		5,643.91	5,643.91	403.52			173.94	499.16	12,709.71
1	Pronoble, Anilo L.	Cargo Checker	DB		8,286.11	8,286.11	403.52	3,750.50		173.94	440.03	8,322.07
1	Quichucho, Jesus T.	Cargo Checker	DC		7,304.57	7,304.57				173.94	484.99	8,298.82
1	Quinana, Lina M.	Cargo Checker Leader	DB		8,124.88	8,124.88				173.94	484.99	8,709.71
1	Quintanilla, David R.	Cargo Checker Supervisor	DB		8,050.78	8,050.78				173.94	369.01	11,134.53
1	ReLumban, Alejandro T.	Cargo Checker	DC		6,125.56	6,125.56	403.52	3,750.50	312.00	173.94	392.41	8,748.33
1	ReLumban, Sr., Edgardo T.	Cargo Checker	DB		6,514.07	6,514.07	403.52	1,511.90	156.00	173.94	429.97	9,812.92
1	San Nicolas, Wayne D.	Planner-Work Coordinator	DC		7,137.58	7,137.58	403.52	1,511.90	156.00	173.94	263.01	5,206.46
1	San Nicolas, Paul A.	Cargo Checker	DC		4,365.99	4,365.99	403.52			173.94	263.01	5,206.46
1	Santos, Benny D.	Cargo Checker Supervisor	DB		10,183.34	10,183.34				173.94	516.04	14,419.78
1	Tanantongo, Jr., Randy J.	Cargo Checker Leader	DB		8,566.22	8,566.22				173.94	539.70	10,924.10
1	Talano, Eddie C.	Planner-Work Coordinator	DB		8,958.97	8,958.97				173.94	539.70	9,672.61
1	Talano, Julian A.	Cargo Checker	DB		6,905.82	6,905.82				173.94	416.01	9,163.67
1	Tamara, Neil S.A.	Cargo Checker Leader	DC		7,046.77	7,046.77	403.52	1,511.90	156.00	173.94	424.50	8,048.74
1	Toves, Francisco S.	Cargo Checker	DC		6,575.92	6,575.92	403.52			173.94	396.14	7,549.52
1	Ullca, Jr., Jose A.	Terminal Superintendent	DC		9,189.35	9,189.35	403.52			173.94	553.58	10,320.38
1	Watson, Joseph A.	Cargo Checker	DB		7,973.52	7,973.52	403.52			173.94	480.33	8,627.80
1	Villasoto, Vincent C.	Cargo Checker	DC		4,896.69	4,896.69				173.94	294.98	5,769.13
	VACANT	Vacant-Ship Planner	DC		806.06	806.06					48.56	854.61
	VACANT	Vacant-Ship Planner	DC		806.06	806.06					48.56	854.61

**FY-2008
APPROVED STAFFING PATTERN
(BENEFITS DETAIL)**

	Name	POSITION TITLE	Ret Plan	Ret-DB 24.07%	Ret-DC 24.07%	Total Ret 24.07%	Ret DD \$15.52	Gov't Med	Gov't Den	Life \$6.69	Medcr 1.45%	Total Benefits
1	VACANT	Vacant-Cargo Checker	DC	4,245.56	4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	255.76	10,286.84
1	VACANT	Vacant-Cargo Checker	DC	4,245.56	4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	255.76	10,286.84
1	VACANT	Vacant-Cargo Checker	DC	4,245.56	4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	255.76	10,286.84
1	VACANT	Vacant-Cargo Checker	DC	4,245.56	4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	255.76	10,286.84
1	VACANT	Vacant-Cargo Checker	DC	4,245.56	4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	255.76	10,286.84
1	VACANT	Vacant-Cargo Checker	DC	4,245.56	4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	255.76	10,286.84
1	NEW	New-Cargo Checker	DC	4,245.56	4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	255.76	10,286.84
1	NEW	New-Cargo Checker (Casual)	DC	2,122.78	2,122.78	2,122.78	403.52				127.88	2,654.18
1	NEW	New-Cargo Checker (Casual)	DC	2,122.78	2,122.78	2,122.78	403.52				127.88	2,654.18
1	NEW	New-Cargo Checker (Casual)	DC	2,122.78	2,122.78	2,122.78	403.52				127.88	2,654.18
40				114,252	137,824	252,076	10,492	74,285	6,224	6,262	13,576	362,914
TRANSPORTATION DIVISION												
TRANSPORTATION Superintendent's Office												
1	Cruz, Thomas K.	Clerk III	DC		8,179.85	8,179.85	403.52	4,740.06	468.00	173.94	492.76	14,456.13
1	Santos, Raymond B.	Transportation Superintendent	DB	11,975.69		11,975.69		3,750.50	312.00	173.94	721.43	16,933.56
1	Sarmiento, John Q.	Planner-Work Coordinator	DB	8,988.82		8,988.82		4,740.06	468.00	173.94	541.49	14,912.31
1	Talieron, Michael U.	Transportation Supervisor	DB	10,485.70		10,485.70		4,740.06	468.00	173.94	631.67	16,499.37
1	Delonie, Alexander P.	Transportation Supervisor	DB	11,089.53		11,089.53		3,750.50	312.00	173.94	592.64	15,325.97
1	Bamba, Jose P.	Transportation Leader (Change in Position Title)	DB	9,837.89		9,837.89		4,740.06	468.00	173.94	556.15	9,962.19
1	Dydaso, Richard A.S.	Transportation Leader (Change in Position Title)	DB	9,232.10		9,232.10		3,750.50	312.00	173.94	598.81	14,775.44
1	Cruz, Frankie R.J.	Transportation Leader (Change in Position Title)	DB	9,940.20		9,940.20		3,750.50	312.00	173.94	651.78	15,707.74
1	Meno, Joaquin R.	Transportation Leader (Change in Position Title)	DB	10,819.52		10,819.52		3,750.50	312.00	173.94	4,787	136,241
9				82,369	8,180	90,549	404	35,660	3,276	1,565		
Crane Operator Section												
1	Babaula, Gregorio L.	Crane Operator	DB	7,464.78		7,464.78		1,511.90	156.00	173.94	449.69	9,756.31
1	Balajadia, Derrick M.	Crane Operator	DB	9,172.02		9,172.02		3,750.50	312.00	173.94	552.53	13,960.99
1	Baza, Richard T.	Crane Operator	DB	9,492.44		9,492.44		1,511.90	156.00	173.94	571.83	11,906.11
1	Claros, Patrick Q.	Crane Operator	DC	9,609.36		9,609.36	403.52	3,750.50	312.00	173.94	578.88	14,828.20
1	Concepcion, Anthony M.	Crane Operator	DC	7,615.04		7,615.04	403.52	1,511.90	156.00	173.94	458.74	10,319.13
1	Diego, Jesse A.	Crane Operator	DB	7,577.72		7,577.72		4,740.06	468.00	173.94	456.49	13,416.21
1	Lorenzo, Peter C.	Crane Operator	DB	8,861.61		8,861.61		4,740.06	468.00	173.94	533.83	9,569.38
1	Malaga, Edwin A.	Crane Operator	DB	10,168.32		10,168.32		4,740.06	468.00	173.94	612.55	16,162.87
1	Nangaula, Joseph J.	Crane Operator	DB	9,945.11		9,945.11				173.94	599.10	10,718.15
1	Nauria, Kenneth C.	Crane Operator	DC	7,538.44		7,538.44	403.52			173.94	454.12	8,570.02
1	Quichucho, Peter T.	Crane Operator	DC	9,172.02		9,172.02	403.52	1,511.90	156.00	173.94	552.53	11,969.91
1	Salas, Francis M.	Crane Operator	DB	10,483.35		10,483.35		3,750.50	312.00	173.94	591.74	14,719.79
1	Tenorio, Peter S.N.	Crane Operator	DB	9,822.87		9,822.87		1,511.90	148.46	173.94	552.53	12,248.91
1	Torres, Gerald F.	Crane Operator	DB	9,172.02		9,172.02		3,750.50	312.00	173.94	552.53	9,896.49
1	Toves, Juan B.	Crane Operator	DB	11,274.77		11,274.77		3,750.50	312.00	173.94	518.52	15,511.21
1	Tudela, Albert I.	Crane Operator	DB	8,607.43		8,607.43		3,750.50	312.00	173.94	518.52	13,362.39
1	NEW	New - Crane Operator	DC	5,146.74		5,146.74	403.52	4,740.06	468.00	173.94	310.04	11,242.31
1	NEW	New - Crane Operator	DC	112,042		44,228	2,421	47,536	4,415	3,131	8,103	221,877

**FY-2008
APPROVED STAFFING PATTERN
(BENEFITS DETAIL)**

Name	POSITION TITLE	Ret Plan	Ret-DB 24.07%	Ret-DC 24.07%	Total Ret 24.07%	Ret DD \$15.52	Gov't Med	Gov't Den	Life \$6.69	Medcr 1.45%	Total Benefits
Equipment Operator Section											
1 Atoigue, Frederick	Equipment Operator II	DC	4,654.71	4,654.71	4,654.71	403.52	3,750.50	312.00	173.94	280.40	9,575.08
1 Blas, Albert D. Jr.	Equipment Operator II	DC	4,654.71	4,654.71	4,654.71	403.52	3,750.50	312.00	173.94	280.40	9,575.08
1 Bordallo III, Alfredo T.	Equipment Operator III	DB	7,421.45	7,421.45	7,421.45		3,750.50	312.00	173.94	447.08	12,104.97
1 Borja, Roley Noel A.	Equipment Operator II	DC	4,654.71	4,654.71	4,654.71	403.52	3,750.50	312.00	173.94	280.40	9,575.08
1 Callo, Alan I.	Equipment Operator III	DC	7,214.45	7,214.45	7,214.45	403.52	3,750.50	312.00	173.94	434.61	12,226.52
1 Carter, Clint O.	Equipment Operator II	DC	4,654.71	4,654.71	4,654.71	403.52	3,750.50	312.00	173.94	280.40	9,575.08
1 Castaneda, Pedro S.	Equipment Operator II	DC	6,533.56	6,533.56	6,533.56	403.52	3,750.50	312.00	173.94	393.59	11,567.11
1 Concepcion, Pedro E.J.	Equipment Operator III	DB	9,177.02	9,177.02	9,177.02		3,750.50	312.00	173.94	552.83	13,654.30
1 Cruz, Ted R.	Equipment Operator III	DC	7,186.34	7,186.34	7,186.34	403.52	3,750.50	312.00	173.94	432.91	12,259.21
1 Evangelista, Anthony J.	Equipment Operator II	DB	8,849.67	8,849.67	8,849.67		3,750.50	312.00	173.94	533.11	9,556.73
1 Fernando, Arnold	Equipment Operator II	DC	4,654.71	4,654.71	4,654.71	403.52	3,750.50	312.00	173.94	280.40	9,575.08
1 Garrido, Ricky E.	Equipment Operator II	DB	8,623.22	8,623.22	8,623.22		3,750.50	312.00	173.94	519.47	10,984.53
1 Leon Guerrero, Joseph F.	Equipment Operator II	DC	6,533.56	6,533.56	6,533.56	403.52	3,750.50	312.00	173.94	393.59	11,567.11
1 Lujan, Joseph P.	Equipment Operator II	DC	6,602.88	6,602.88	6,602.88	403.52	3,750.50	312.00	173.94	397.76	11,567.11
1 Manguba, Alfredo Jr.	Equipment Operator II	DB	8,901.66	8,901.66	8,901.66		3,750.50	312.00	173.94	536.24	11,123.75
1 Masaga, George S.	Equipment Operator II	DC	4,654.71	4,654.71	4,654.71	403.52	3,750.50	312.00	173.94	280.40	9,575.08
1 Mesa, Antonio R.	Equipment Operator II	DC	4,654.71	4,654.71	4,654.71	403.52	3,750.50	312.00	173.94	280.40	9,575.08
1 Nauta, Jeremy C.	Equipment Operator II	DC	4,654.71	4,654.71	4,654.71	403.52	3,750.50	312.00	173.94	280.40	9,575.08
1 Palacios, Mark C.	Equipment Operator II	DC	4,649.32	4,649.32	4,649.32	403.52	3,750.50	312.00	173.94	280.08	9,257.96
1 Quintanilla, Manuel T.	Equipment Operator II	DC	6,758.86	6,758.86	6,758.86	403.52	3,750.50	312.00	173.94	407.16	7,743.48
1 Roberto, Jr., David S.	Equipment Operator II	DC	6,056.97	6,056.97	6,056.97	403.52	3,750.50	312.00	173.94	364.88	11,061.81
1 Sanchez, Kevin R.	Equipment Operator III	DB	7,551.90	7,551.90	7,551.90		3,750.50	312.00	173.94	454.93	8,180.77
1 Santos, Albert E.	Equipment Operator II	DB	7,697.09	7,697.09	7,697.09		3,750.50	312.00	173.94	463.68	12,397.21
1 Susulco, Joseph F.	Equipment Operator II	DC	6,857.50	6,857.50	6,857.50	403.52	3,750.50	312.00	173.94	413.10	7,848.07
1 Tayama, Joaquin L.G.	Equipment Operator III	DB	7,183.57	7,183.57	7,183.57		3,750.50	312.00	173.94	432.74	9,458.15
1 Teixeira, David G.	Equipment Operator II	DC	4,654.71	4,654.71	4,654.71	403.52	3,750.50	312.00	173.94	280.40	9,575.08
1 Unlalan, Antonio Q.	Equipment Operator II	DC	6,826.73	6,826.73	6,826.73	403.52	3,750.50	312.00	173.94	411.25	7,815.44
1 Villagomez, Jaime S.	Equipment Operator II	DB	9,212.07	9,212.07	9,212.07		3,750.50	312.00	173.94	554.94	13,691.45
1 Wussitig, George F.	Equipment Operator II	DC	6,144.49	6,144.49	6,144.49	403.52	3,750.50	312.00	173.94	370.15	8,760.00
1 Yamasta, Anthony P.	Equipment Operator III	DC	9,117.33	9,117.33	9,117.33	403.52	3,750.50	312.00	173.94	549.24	14,306.53
1 Yoshida, Ken A.	Equipment Operator II	DC	4,649.32	4,649.32	4,649.32	403.52	3,750.50	312.00	173.94	280.08	5,506.86
1 Zamora, Danny J.R.	Equipment Operator II	DC	4,654.71	4,654.71	4,654.71	403.52	3,750.50	312.00	173.94	280.40	5,512.58
1 VACANT	Vacant-Equipment Operator II	DC	4,505.90	4,505.90	4,505.90	403.52	4,740.06	468.00	173.94	271.44	10,562.86
1 VACANT	Vacant-Equipment Operator II (Casual)	DC	4,505.90	4,505.90	4,505.90	403.52	4,740.06	468.00	173.94	271.44	10,562.86
1 VACANT	Vacant-Equipment Operator II (Casual)	DC	2,252.95	2,252.95	2,252.95	403.52			173.94	135.72	2,792.19
1 VACANT	Vacant-Equipment Operator II (Casual)	DC	2,252.95	2,252.95	2,252.95	403.52			173.94	135.72	2,792.19
1 VACANT	Vacant-Equipment Operator II (Casual)	DC	2,252.95	2,252.95	2,252.95	403.52			173.94	135.72	2,792.19
38			74,618	149,702	224,320	11,702	67,498	4,750	5,914	13,513	327,698
Dispatcher's Section											
1 Blas, Eugene F.S.	Mobile Equipment Dispatcher	DC	5,484.07	5,484.07	5,484.07	403.52	1,511.90	156.00	173.94	330.37	8,059.80
1 Pechra, Jr., Jorge D.	Mobile Equipment Dispatcher	DB	8,985.39	8,985.39	8,985.39		4,740.06	468.00	173.94	541.29	14,908.68
2			8,985	5,484	14,469	404	6,565	655	348	872	23,312
MAINTENANCE DIVISION											
MAINTENANCE DIVISION						MAINTENANCE DIVISION					
Maintenance Manager's Office						Maintenance Manager's Office					

**FY-2008
APPROVED STAFFING PATTERN
(BENEFITS DETAIL)**

	Name	POSITION TITLE	Ret Plan	Ret-DB 24.07%	Ret-DC 24.07%	Total Ret 24.07%	Ret DD \$15.52	Gov't Med	Gov't Den	Life \$6.69	Medcr 1.45%	Total Benefits
1	Bagatoro, Evelyn P.	Administrative Assistant	DB	6,457.62		6,457.62				173.94	389.01	7,020.57
1	Candoleta, Ernest G.	Maintenance Manager	DB	15,362.67		15,362.67		4,740.06	468.00	173.94	249.01	20,744.67
1	Talmanglo, Maria T.M.	Clerk III	DC		4,133.49	4,133.49	403.52	1,511.90	156.00	173.94	638	6,627.86
3				21,820	4,133	25,954	404	6,565	655	522		34,737
	Equipment Maintenance	Equipment Maintenance										
1	Javelosa, Jorge R.	COMF Superintendent	DB	10,753.96	-	10,753.96	-	4,977.06	491.40	173.94	647.83	17,044.19
	Crane Mechanic Section	Crane Mechanic Section										
1	Aronin, Gus Alan D.	Crane Mechanic II	DC		5,345.75	5,345.75	403.52	1,511.90	156.00	173.94	322.03	7,913.15
1	Belmes, Francisco A.	Crane Mechanic II	DC		7,494.24	7,494.24	403.52	3,750.50		173.94	451.46	12,273.66
1	Ganon, Hernando F.	Crane Mechanic Leader	DC		8,005.49	8,005.49	403.52			173.94	482.26	9,065.21
1	Gay, Benjamin K.	Crane Mechanic Leader	DC		8,571.23	8,571.23	403.52	3,750.50	312.00	173.94	516.34	9,665.03
1	Hattig, Herbert G.	Crane Mechanic II	DB	7,430.41		7,430.41		4,740.06	468.00	173.94	312.16	12,114.46
1	Jandeleza, Renato G.	Crane Mechanic II	DC		5,181.79	5,181.79	403.52	1,511.90	156.00	173.94	389.15	9,094.36
1	Jesus, Jessip M.	Crane Mechanic I	DC		6,459.85	6,459.85	403.52	1,511.90	156.00	173.94	389.15	10,472.81
1	Lau, Robert D.	Crane Mechanic II	DB	8,140.57		8,140.57		1,511.90	156.00	173.94	490.40	10,472.81
1	Niu, Eiren B.	Crane Mechanic II	DC		7,817.86	7,817.86	403.52			173.94	470.96	8,866.27
1	Reyes, Randy S.N.	Crane Mechanic II	DC		7,558.08	7,558.08	403.52	1,511.90	156.00	173.94	455.31	10,258.74
1	Topasna, Peter L.G.	Crane Mechanic II	DB	8,861.61		8,861.61		3,750.50	312.00	173.94	596.87	14,741.29
1	Yap, Julio D.	Crane Mechanic Supervisor	DB	9,907.98		9,907.98		1,511.90	156.00	173.94	322.03	7,757.15
1	Sontillanosa, Julieto A.	Crane Mechanic II	DC		5,345.75	5,345.75	403.52	1,511.90	156.00	173.94	322.03	6,245.25
1	Sususco, Kenneth T.	Crane Mechanic II	DC		5,345.75	5,345.75	403.52			173.94	322.03	6,245.25
1	Sepula, Bartolome B.	Crane Mechanic II	DC		720.94	720.94				173.94	322.03	6,245.25
15	NEW	New-Crane Mechanic II	DC	34,341	73,192	107,533	4,439	26,316	1,966	2,609	6,478	149,340
	Preventive Maintenance Section	Preventive Maintenance Section										
1	Allague, Terrence R.	Preventive Maintenance Mechanic Supervisor	DB	11,369.90		11,369.90				173.94		11,543.84
1	Aquinigoc, Roger S.	Preventive Maintenance Mechanic	DC		5,300.70	5,300.70	403.52			173.94	319.32	6,197.47
1	Charauros, Larry T.	Preventive Maintenance Mechanic	DC		5,288.18	5,288.18	186.24	3,750.50	312.00	173.94	318.57	10,029.42
1	Etieman, Curtis R.	Preventive Maintenance Mechanic	DC		5,300.70	5,300.70	403.52			173.94	319.32	6,197.47
1	Fernandez, Frank M.	Preventive Maintenance Mechanic	DC		6,857.77	6,857.77	403.52	3,750.50	312.00	173.94	413.12	11,910.85
1	Flores, Richard P.	Preventive Maintenance Mechanic	DC		6,678.75	6,678.75	403.52	1,511.90		173.94	402.33	9,170.45
1	Malinas, Jesus C.	Preventive Maintenance Mechanic	DC		7,473.62	7,473.62	403.52			173.94	450.22	8,501.30
1	Narcis, Jerry I.	Preventive Maintenance Mechanic	DC		7,209.45	7,209.45	403.52			173.94	434.30	8,221.21
1	Piolo, George E.	Preventive Maintenance Mechanic Leader	DC		7,444.18	7,444.18	403.52	3,750.50	312.00	173.94	448.44	8,470.08
1	Topasna, David G.	Preventive Maintenance Mechanic	DC		5,306.95	5,306.95	403.52	3,750.50	312.00	173.94	319.70	10,266.61
1	Torres, Alfred J.	Preventive Maintenance Mechanic Leader	DB	8,571.23		8,571.23				173.94	516.34	13,324.01
1	Wong, Akira K.	Automotive Body Worker(TTD)	DB	-	56,860	76,801	3,414	1,511.90	1,310	173.94	0.00	1,685.84
12				19,941		76,801	3,414	18,927	1,310	2,087	3,942	106,482
	Fleet Maintenance Section	Fleet Maintenance Section										
1	Adony, Wilfredo B.	Heavy Equipment Mechanic II	DC		7,804.34	7,804.34	403.52	3,750.50		173.94	470.14	12,602.44
1	Decipulo, Pepito F.	Heavy Equipment Mechanic Leader	DB	11,223.94		11,223.94		1,511.90		173.94	676.14	13,586.92
1	Fasasmatrile, Jonalana	Heavy Equipment Mechanic II	DC		7,544.33	7,544.33	403.52	1,511.90	156.00	173.94	454.48	10,244.17
1	Flores, Roy P. C.	Heavy Equipment Mechanic II	DC		6,929.46	6,929.46	403.52	3,750.50		173.94	417.44	11,674.86

**FY-2008
APPROVED STAFFING PATTERN
(BENEFITS DETAIL)**

	Name	POSITION TITLE	Ret Plan	Ret-DB 24.07%	Ret-DC 24.07%	Total Ret 24.07%	Ret DD \$15.52	Govt Med	Govt Den	Life \$6.69	Medcr 1.45%	Total Benefits
	1 Hudson, William M.	Heavy Equipment Mechanic I	DB	8,866.62		8,866.62		3,750.50	312.00	173.94	534.13	13,637.19
	1 Leon Guerrero, John J.	Heavy Equipment Mechanic I	DC		7,464.78	7,464.78	403.52	4,740.06	468.00	173.94	449.69	13,699.99
	1 Naputi, Anthony Q.	Heavy Equipment Mechanic Leader	DC		8,285.86	8,285.86	403.52	3,750.50		173.94	499.15	13,112.96
	1 Manibusan, Mark J.	Heavy Equipment Mechanic Supervisor	DB	11,770.42		11,770.42				173.94		11,944.36
	NEW	NEW - Heavy Equipment Mechanic II	DC		956.25	956.25					57.61	1,013.86
	NEW	NEW - Heavy Equipment Mechanic II	DC		956.25	956.25					57.61	1,013.86
8				31,861	39,941	71,802	2,018	23,904	983	1,392	3,616	103,715
	Welder Section	Welder Section										
	1 Aqual, Earl T.L.	Welder II	DC		7,430.41	7,430.41	403.52	3,750.50	312.00	173.94	447.62	12,517.96
	1 Aromin, Ray D.	Welder II	DC	6,944.20		6,944.20	403.52	1,511.90	156.00	173.94	418.33	9,607.88
	1 Duenas, David D.	Welder II	DC		7,974.87	7,974.87	403.52			173.94	480.41	9,032.75
	1 Mendola, Roy C.	Welder II	DB	10,600.74		10,600.74		3,750.50	312.00	173.94		14,837.18
	1 Taitingfong, Don P.	Welder Leader	DB	10,862.27		10,862.27				173.94		11,036.21
	1 Tediabato, Jose M.	Welder Supervisor	DC		7,990.47	7,990.47	403.52	3,750.50	312.00	173.94	481.35	13,111.78
	1 Fejeran, Pete Jr. Q.	Welder II	DC		8,605.37	8,605.37	403.52			173.94	518.40	9,701.23
	1 Mendola, Jesse C.	Welder II	DC		7,247.75	7,247.75	403.52			173.94	436.61	8,261.82
9				21,463	51,558	73,021	2,825	13,402	1,147	1,565	3,106	95,065
	FACILITY MAINTENANCE DIVISION	FACILITY MAINTENANCE DIVISION										
	Facility Maintenance Superintendent's Office	Facility Maintenance Superintendent's Office										
	1 Ragasa, Joe A.	Facility Superintendent	DB	13,279	0	13,279	0	3,938	0	174	800	18,191
	Building Maintenance Section	Building Maintenance Section										
	1 Aguon, Anthony J.	Building Maintenance Leader	DC		8,219.00	8,219.00	403.52	3,750.50	312.00	173.94	495.12	13,354.08
	1 Cunanan, Marcelino E.	Carpenter II	DB	7,720.12		7,720.12		1,511.90	156.00	173.94	465.07	10,027.02
	1 Diaz, Luis M.	Painter I	DC		4,433.35	4,433.35	403.52			173.94	267.07	5,277.88
	1 Enriquez, Tomas T.	Painter II	DC		6,758.86	6,758.86	403.52			173.94	407.16	7,743.48
	1 Gumataco, Shaun R.	Maintenance Worker I	DC		4,423.14	4,423.14	403.52	3,750.50	312.00	173.94	266.45	9,329.56
	1 Incliong, Mamerito P.	Painter I	DB	8,336.60		8,336.60				173.94	502.20	10,027.74
	1 Marquez, Feliciano F.	Plumber II	DB	7,720.12		7,720.12		1,511.90	156.00	173.94	465.07	10,027.02
	1 Munoz, Joaquin G.	Plumber II	DB	9,436.98		9,436.98				173.94		14,818.98
	1 Munoz, Raymond C.	Building Maintenance Supervisor	DC		9,501.14	9,501.14	403.52	3,750.50	312.00	173.94	572.36	14,713.46
	1 San Nicolas, Anthony N.	Carpenter I	DC		6,969.13	6,969.13	403.52	3,750.50	312.00	173.94	419.83	12,028.92
	1 Tataro, David C.	Building Maintenance Leader	DB	10,123.55		10,123.55		1,511.90	156.00	173.94	609.85	12,575.25
	1 Tass, John E.	Plumber I	DB	5,812.62		5,812.62		3,750.50	312.00	173.94	350.16	10,399.21
	1 Tirador, Leo D.	Painter I	DC		6,117.48	6,117.48	403.52			173.94	368.52	7,063.46
	1 VACANT	Trades Helper(Underfilling Plumber I)	DC		3,815.00	3,815.00	403.52	4,740.06	468.00	173.94	229.82	9,830.34
	NEW	NEW - Carpenter II	DC		425.56	425.56					29.86	525.51
	NEW	NEW - Plumber II	DC	49,150	51,158	100,308	3,228	34,407	3,112	2,435	5,474	148,965
	Janitorial Services Section	Janitorial Services Section										
	1 Babaut, Jose G.	Maintenance Custodian Leader	DC		5,964.35	5,964.35	403.52	1,511.90	156.00	152.36	359.30	6,879.53
	1 Carmacho, Joseph T.	Maintenance Custodian Supervisor (LTD)	DB	-	-	-				152.36	0.00	1,820.26

**FY-2008
APPROVED STAFFING PATTERN
(BENEFITS DETAIL)**

Name	POSITION TITLE	Ret Plan	Ret-DB 24.07%	Ret-DC 24.07%	Total Ret 24.07%	Ret DD \$15.52	Gov't Med	Gov't Den	Life \$6.69	Medor 1.45%	Total Benefits
1 Cruz, Lorenzo S.	Maintenance Custodian	DC		5,743.68	5,743.68	403.52	1,511.90	156.00	152.36	346.00	8,313.46
1 Torres, Sylvester S.	Maintenance Custodian	DC		3,912.74	3,912.74	403.52			152.36	235.71	4,704.33
4			0	15,621	15,621	1,211	3,175	328	609	941	21,884
Electrical/Refrigeration Section											
1 Acosta, Stan V.	Electrician II	DB	10,168.32		10,168.32		1,511.90		173.94		11,854.16
1 Camacho, Kenneth N.	Electrician Supervisor	DB	10,613.91		10,613.91		3,750.50	312.00	173.94	639.39	15,489.74
1 Cruz, Katherine J.S.	Electrician II	DC		8,270.84	8,270.84	403.52	1,511.90	156.00	173.94	498.24	11,014.44
1 Cruz, Ronnie J.	Electrician II	DB	9,100.39		9,100.39		3,750.50	312.00	173.94	548.22	13,885.04
1 Manibusan, Jr., Atanacio	Electrician Leader	DB	8,285.86		8,285.86		1,511.90	156.00	173.94		10,127.70
1 Rodriguez, Chris J.	Refrigeration Mechanic I	DB	7,756.32		7,756.32		1,511.90	156.00	173.94	467.25	8,397.50
1 San Miguel, Joseph F.	Refrigeration Mechanic I	DC		6,474.64	6,474.64	403.52	1,511.90	156.00	173.94	390.04	9,110.04
1 Tabigan, Ruben B.	Refrigeration Mechanic I	DB	9,177.02		9,177.02		3,750.50	312.00	173.94	552.83	13,966.30
1 Tajeron, Tomas U.	Electrician II	DC		7,720.12	7,720.12	403.52			173.94	465.07	8,762.64
9			55,102	22,466	77,567	1,211	18,164	1,474	1,565	3,561	103,543
Maintenance Control Section											
1 Allague, Alexander J.	Planner-Work Coordinator	DC		8,233.48	8,233.48	403.52	3,750.50	312.00	173.94	495.99	13,369.43
1 Borja, Shannon Q.	Planner-Work Coordinator	DC		7,785.55	7,785.55	403.52	3,750.50	312.00	173.94	469.01	12,894.52
1 Okazaki, Francisco C.	Planner-Work Coordinator	DC		7,948.01	7,948.01	403.52			173.94	478.80	9,004.27
3			0	23,967	23,967	1,211	7,876	655	522	1,444	35,674
CORPORATE SERVICES											
1 Leon, Vivian C.	Corporate Services Officer	DB	16,505.63		16,505.63		4,740.06	468.00	173.94		21,887.63
1 Mairas, Antonette M.	Administrative Officer	DB	9,577.55		9,577.55				173.94	576.96	10,328.45
NEW	New - Administrative Services Officer	DB	891.17		891.17					53.68	944.85
2			26,974	0	26,974	0	4,977	491	348	631	33,421
GENERAL ADMINISTRATION											
1 Delgado, Cecilia S.	Administrative Services Officer	DB	8,998.04		8,998.04		1,511.90		173.94	542.05	11,225.93
1 Flores, Clara B.	Clerk I	DC		3,760.02	3,760.02	403.52			173.94	226.51	4,563.99
1 Cruz, Jesus A.	Clerk III	DC		4,128.68	4,128.68	403.52			173.94	248.72	4,954.85
1 Quintanilla, Kenneth J.	Clerk III	DB	7,224.27		7,224.27		3,750.50	312.00	173.94	435.20	11,895.91
4			16,222	0	16,222	807	5,526	328	696	1,452	32,919
HUMAN RESOURCES											
1 Arriola, Frances T.	Personnel Specialist III	DB	11,197.67		11,197.67				173.94	674.56	12,046.17
1 Duenas, Evangeline	Clerk III	DC		4,128.68	4,128.68	403.52	3,750.50	312.00	173.94	248.72	9,017.35
1 Nadedog, Carmelita C.	Personnel Specialist II	DC		8,616.29	8,616.29	403.52			173.94	519.05	9,712.80
1 Cepeda, Shawn B.	Personnel Specialist I	DC		8,010.50	8,010.50	403.52	3,750.50	312.00	173.94	482.56	13,133.02
1 Rocio, Franche T.	Personnel Services Administrator	DB	12,861.85		12,861.85		4,740.06	468.00	173.94	774.81	19,018.66
5			24,060	20,755	44,815	1,211	12,853	1,147	870	2,700	63,595
PROCUREMENT/SUPPLY DIVISION											
1 Pecina, Maryvne R.P.	Supply Management Administrator		0	8,040	8,040	404	4,977	491	174	484	14,570
Procurement Section											

**FY-2008
APPROVED STAFFING PATTERN
(BENEFITS DETAIL)**

	Name	POSITION TITLE	Ret Plan	Ret-DB 24.07%	Ret-DC 24.07%	Total Ret 24.07%	Ret DD \$15.52	Gov't Med	Gov't Den	Life \$6.69	Medcr 1.45%	Total Benefits
1	Aguigui, Jesse F.	Buyer II	DC	7,464.78	7,464.78	14,929.56	403.52	1,511.90		173.94	449.69	10,003.83
1	Benavente, Marie C.	Buyer Supervisor	DB	7,730.13	6,488.50	14,218.63	403.52	3,750.50	312.00	173.94	465.67	8,369.74
1	Laguana, Derek R.	Buyer II	DC	6,488.50	6,488.50	12,977.00	403.52	4,740.06	468.00	173.94	390.87	11,519.34
1	Nedodog, Eda Louise T.	Buyer II	DC	6,488.50	6,488.50	12,977.00	403.52	4,740.06	468.00	173.94	390.87	12,664.90
1	Wustitig, Pearl Angel C.	Buyer II	DC	7,730.13	6,488.50	14,218.63	403.52	1,511.90	156.00	173.94	390.87	9,124.74
5				7,730.13	26,930.00	34,660.13	1,614.00	12,090.00	983.00	870.00	2,088.00	52,305.00
	Supply Section	Supply Section										
1	Castro, Jr., Pete M.	Supply Technician II	DB	5,942.79	5,942.79	11,885.58	403.52	3,750.50	312.00	173.94	358.00	10,537.23
1	Cruz, Joseph P.	Clerk III	DC	6,223.15	6,223.15	12,446.30	403.52	1,511.90		173.94	374.89	8,687.40
1	Diaz, Michael B.	Supply Technician II	DB	7,304.57	7,304.57	14,609.14	403.52	1,511.90		173.94	440.03	9,430.45
1	Duenas, Gilbert S.	Supply Supervisor	DC	6,561.60	6,561.60	13,123.20	403.52	4,740.06	468.00	173.94	395.28	12,742.39
4				13,247.00	12,785.00	26,032.00	807.00	12,090.00	819.00	696.00	1,568.00	42,012.00
	ENGINEERING DIVISION	ENGINEERING DIVISION										
1	Conde, Enrique S.	Engineer I	DB	9,501.14	9,501.14	19,002.28	403.52	1,511.90		173.94	572.36	11,759.34
1	Delos Santos, Simeon S.	Engineer Manager	DB	18,534.29	18,534.29	37,068.58	403.52	3,750.50	312.00	173.94	1,116.52	19,824.75
1	Hopkins, Arthur D.	Planner Work Coordinator	DC	8,529.02	8,529.02	17,058.04	403.52	3,750.50		173.94	513.80	13,682.78
1	Mangubat, Rudel J.	Engineer II	DB	10,814.52	10,814.52	21,629.04	404.00	4,740.06	468.00	173.94	651.48	16,847.99
4				38,850.00	8,529.00	47,379.00	404.00	10,503.00	819.00	696.00	2,854.00	62,654.00
	COMMERCIAL DIVISION	COMMERCIAL DIVISION										
1	Blaz, Peter E.	Program Coordinator II	DC	8,543.50	8,543.50	17,087.00	403.52	4,740.06	468.00	173.94	514.67	9,635.63
1	Nelson, Glenn B.	Commercial Manager	DC	10,679.15	10,679.15	21,358.30	403.52	4,740.06	468.00	173.94	643.32	17,107.99
1	Lujan, Frank V.	Program Coordinator I	DC	8,232.33	8,232.33	16,464.66	403.52	1,511.90	156.00	173.94	495.92	10,973.61
1	Sanchez, Doris D.	Administrative Assistant (Underfilling Program Coord	DC	7,730.13	7,730.13	15,460.26	403.52	4,740.06	468.00	173.94	465.67	8,773.26
1	VACANT	Vacant-Program Coordinator I	DC	5,932.77	5,932.77	11,865.54	403.52	4,740.06	468.00	173.94	357.40	12,075.69
5				0.00	41,118.00	41,118.00	2,018.00	11,542.00	1,147.00	870.00	2,477.00	59,170.00
	INFORMATION TECHNOLOGY DIVISION	INFORMATION TECHNOLOGY DIVISION										
1	Bias, Doris G.	Computer Operator III	DB	9,837.89	9,837.89	19,675.78	403.52	3,750.50	312.00	173.94	592.64	10,604.47
1	Jenkins, Carol V.	Administrative Assistant	DB	8,871.62	8,871.62	17,743.24	403.52	1,511.90		173.94	534.44	13,642.50
1	Garrido, Annie C.	Administrative Assistant (LTD)	DB	-	-	-	403.52	1,511.90		173.94	0.00	173.94
1	Perez, Dennis J.	Systems Programmer	DC	13,322.46	13,322.46	26,644.92	403.52	4,740.06	468.00	173.94	802.56	14,702.47
1	Suk, Socia L.	Systems Manager	DB	14,569.09	14,569.09	29,138.18	403.52	1,511.90	156.00	173.94	802.56	16,410.93
1	VACANT	Vacant-Systems Programmer	DC	33,279.00	20,797.00	54,076.00	403.52	4,740.06	468.00	173.94	450.29	13,710.60
6							807.00	10,503.00	983.00	1,044.00	2,390.00	69,792.00
	FINANCE DIVISION	FINANCE DIVISION										
	Controller's Office	Controller's Office										
1	Conway, Joann B.	General Accounting Supervisor	DC	11,394.93	11,394.93	22,789.86	403.52	1,511.90	156.00	173.94	686.44	12,656.83
1	Guevara III, Jose B.	Financial Affairs Controller	DC	13,871.71	13,871.71	27,743.42	403.52	1,511.90		173.94	835.65	16,962.72
1	Munoz, Patricia T.	Administrative Aide	DC	5,803.68	5,803.68	11,607.36	403.52			173.94	349.62	6,730.76
	Vacant	Vacant-Assistant Controller		1,021.34	1,021.34	2,042.68	403.52	4,740.06	468.00	173.94	61.53	1,082.86
1	NEW	New - Administrative Assistant	DC	5,522.24	5,522.24	11,044.48	403.52	4,740.06	468.00	173.94	332.66	11,640.42
4				0.00	37,614.00	37,614.00	1,614.00	6,565.00	655.00	696.00	2,266.00	49,409.00

**FY-2008
APPROVED STAFFING PATTERN
(BENEFITS DETAIL)**

Name	POSITION TITLE	Ret Plan	Ret-DB 24.07%	Ret-DC 24.07%	Total Ret 24.07%	Ret DD \$15.52	Gov't Med	Gov't Den	Life \$6.69	Medor 1.45%	Total Benefits
Budget Office											
1 Cruz, Amanda L.G.	Budget Analyst	DC	0	10,613.91	10,613.91	403.52	3,750.50	312.00	173.94	639.39	15,893.26
				10,614	10,614	404	3,938	328	174	639	16,096
Revenue Accounting Section											
Revenue Accounting Section											
1 Allague, Peter G.	Tariff Technician	DB	7,209.45		7,209.45		1,511.90		173.94	434.30	9,329.59
1 Bermudes, Jason J.	Tariff Technician	DC		6,729.74	6,729.74	403.52	1,511.90	156.00	173.94	405.41	9,380.51
1 Leon Guerrero, Christina	Accounting Technician II	DC		6,498.51	6,498.51	403.52	3,750.50	312.00	173.94	391.48	11,529.95
1 Leon Guerrero, Jennifer A.	Accounting Technician II	DC		7,420.59	7,420.59	403.52	1,511.90	156.00	173.94	447.02	10,112.97
1 Mangiona, Ann T.	Accounting Technician II	DC		7,720.12	7,720.12	403.52			173.94	465.07	8,762.64
1 Martin, Edgar R.	Accountant I	DB	9,749.04		9,749.04		4,740.06	468.00	173.94	587.29	15,718.33
1 Pecina, George C.	Accounting Technician II	DB	7,720.12		7,720.12				173.94	465.07	8,359.12
1 Pineda, Juan B.	Accounting Technician Supervisor	DB	12,130.89		12,130.89		1,511.90	156.00	173.94		13,972.73
1 Wesley, John B.	Claims Officer	DC		6,423.80	6,423.80	403.52			173.94	386.98	7,388.24
			36,810	34,793	71,602	2,018	15,265	1,310	1,565	3,583	95,343
Expense Accounting Section											
Expense Accounting Section											
1 Leon Guerrero, Annie N.	Accountant I	DB	9,212.07		9,212.07		4,740.06	468.00	173.94	554.94	15,149.01
1 Mendola, Carolyn L.S.	Payroll Supervisor	DC		10,353.57	10,353.57	403.52			173.94	623.71	11,554.73
1 Payumo, Virginia C.	Accounting Technician II	DC		6,904.91	6,904.91	403.52	4,740.06	468.00	173.94	415.96	13,106.39
1 Ulbenario, Miami E.	Accountant III	DC		10,214.54	10,214.54	403.52			173.94	615.33	11,407.33
VACANT	VACANT-Accounting Technician III	DC	9,212	540.71	540.71	1,211	9,954	983	696	32.57	573.28
4				28,014	37,226					2,243	52,312
368 Total Positions			1,199,561	1,561,431	2,760,992	95,417	763,745	64,529	61,836	146,879	3,893,398

**FY-2008
APPROVED BUDGET
VACANT POSITIONS
LISTING**

VACANT POSITIONS

Bus Unit	Division/Section	Position Title	#
122	Port Police	Security Guard (Armed)	2
150	Marketing/Public Informations	Port Marketing Administrator	1
312	Stevedore-Superintendent Office	Administrative Assistant	1
312	Stevedore-Cargo Handling	Stevedore	3
320	Terminal	Cargo Checker	7
331	Transportation-Equipment Operator	Equipment Operator li	2
421	Facility -Building Maintenance Section	Trades Helper	1
650	Commercial Division	Program Coordinator I	1
670	Information Technology Division	Systems Programmer	1
TOTAL VACANT POSITIONS			19

NEW POSITIONS

Bus Unit	Division/Section	Position Title	#
101	General Manager's Office	Port Development Manager	1
122	Port Police	Security Guard (Armed)	2
300	Operations Manager Office	Planner- Work Coordinator	1
312	Stevedore-Cargo Handling Section	Supervisor I	2
312	Stevedore-Cargo Handling Section	Stevedore (Casual)	4
320	Terminal	Cargo Checker	1
320	Terminal	Cargo Checker	4
331	Transportation-Crane Operator Section	Crane Operator	2
332	Transportation-Equipment Operator Section	Equipment Operator II (Casual)	4
675	Finance-Controller's Office	Administrative Assistant	1
TOTAL NEW POSITIONS			22

Vacant Positions- In-House

Bus Unit	Division/Section	Position Title	#
123	Safety Division	Safety Inspector III	1
320	Terminal	Ship Planner	2
411	Maintenance-Crane Maintenance Section	Crane Mechanic II	1
413	Maintenance-Fleet Maintenance Section	Heavy Equipment Mechanic II	2
421	Facility-Building Maintenance Section	Carpenter II	1
421	Facility-Building Maintenance Section	Plumber II	1
600	Corporate Services	Administrative Service Officer	1
675	Finance-Controller's Office	Assistant Controller	1
685	Finance-Expense Accounting	Accounting Technician III	1
TOTAL VACANT POSITIONS IN-HOUSE			11

**FY-2008
APPROVED BUDGET
NEW and VACANT POSITIONS
COST SUMMARY**

Name	POSITION TITLE	FY-2008		Hourly Rate	Increment Date	FY-2008 Total Sal.	Ret Plan	Ret-DB 24.07%	Ret-DC 24.07%	Total Ret 24.07%	Ret DD \$15.52	Govt Med	Govt Den	Life \$6.69	Medic 1.45%	Total Benefits	TOTAL	
		Pay Grade	Grad Step															
VACANT POSITIONS																		
PORT POLICE DIVISION																		
1 VACANT	Vacant-Security Guard (Armed)	F	1	8.48		17,638.40	DC	0	4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	256.76	10,286.84	27,925.24	
1 VACANT	Vacant-Security Guard (Armed)	F	1	8.48		17,638.40	DC	0	4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	256.76	10,286.84	27,925.24	
2						35,277		0	8,491	8,491	807	9,954	983	348	512	21,094	56,871	
MARKETING/PIO OFFICE																		
1 VACANT	VACANT - Port Marketing Administrator	P	1	17.72		36,857.60	DC	0	8,871.62	8,871.62	403.52	4,740.06	468.00	173.94	534.44	15,191.58	52,049.18	
1						36,858		0	8,872	8,872	404	4,977	491	174	534	15,452	52,310	
STEVEDORING DIVISION																		
Stevedore Superintendent's Office																		
1 VACANT	Vacant-Administrative Assistant	J	6	14.34		29,013.20	DC	0	6,983.48	6,983.48	403.52	3,750.50	312.00	173.94	420.69	12,044.13	41,057.33	
1						29,013		0	6,983	6,983	404	3,938	328	174	421	12,247	41,260	
Cargo Handling Section																		
1 VACANT	Vacant-Stevedore	F	1	8.48		17,638.40	DC	0	4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	255.76	10,286.84	27,925.24	
1 VACANT	Vacant-Stevedore	F	1	8.48		17,638.40	DC	0	4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	255.76	10,286.84	27,925.24	
3						52,915		0	12,737	12,737	1,211	14,931	1,474	522	767	31,642	84,557	
TERMINAL DIVISION																		
Equipment Operator Section																		
VACANT	Vacant-Ship Planner	L	14	21.95		3,348.80	DC	0	806.06	806.06	2,825	34,839	3,440	1,218	1,887	1,822.82	205,706	
1 VACANT	Vacant-Ship Planner	L	14	21.95		3,348.80	DC	0	806.06	806.06	2,825	34,839	3,440	1,218	1,887	1,822.82	205,706	
1 VACANT	Vacant-Cargo Checker	F	1	8.48		17,638.40	DC	0	4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	255.76	10,286.84	27,925.24	
1 VACANT	Vacant-Cargo Checker	F	1	8.48		17,638.40	DC	0	4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	255.76	10,286.84	27,925.24	
1 VACANT	Vacant-Cargo Checker	F	1	8.48		17,638.40	DC	0	4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	255.76	10,286.84	27,925.24	
1 VACANT	Vacant-Cargo Checker	F	1	8.48		17,638.40	DC	0	4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	255.76	10,286.84	27,925.24	
1 VACANT	Vacant-Cargo Checker	F	1	8.48		17,638.40	DC	0	4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	255.76	10,286.84	27,925.24	
1 VACANT	Vacant-Cargo Checker	F	1	8.48		17,638.40	DC	0	4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	255.76	10,286.84	27,925.24	
1 VACANT	Vacant-Cargo Checker	F	1	8.48		17,638.40	DC	0	4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	255.76	10,286.84	27,925.24	
7						130,166		0	31,331	31,331	2,825	34,839	3,440	1,218	1,887	1,822.82	205,706	
TRANSPORTATION DIVISION																		
Equipment Operator Section																		
1 VACANT	Vacant-Equipment Operator II	G	1	9.00		18,720.00	DC	0	4,505.90	4,505.90	403.52	4,740.06	468.00	173.94	271.44	10,562.96	29,282.96	
1 VACANT	Vacant-Equipment Operator II	G	1	9.00		18,720.00	DC	0	4,505.90	4,505.90	403.52	4,740.06	468.00	173.94	271.44	10,562.96	29,282.96	
2						37,440		0	9,012	9,012	807	9,954	983	348	543	21,647	59,087	
FACILITY MAINTENANCE DIVISION																		
Building Maintenance Section																		
1 VACANT	Trades Helper(Underfilling Plumber I)	D	1	7.62		15,849.60	DC	0	3,815.00	3,815.00	403.52	4,740.06	468.00	173.94	229.82	9,830.34	25,679.94	
1						15,850		0	3,815	3,815	404	4,977	491	174	230	10,091	25,940	
COMMERCIAL DIVISION																		
1 VACANT	Vacant-Program Coordinator I	K	1	11.85		24,648.00	DC	0	5,832.77	5,932.77	403.52	4,740.06	468.00	173.94	357.40	12,075.69	36,723.69	
1						24,648		0	5,933	5,933	404	4,977	491	174	357	12,336	36,984	

FY-2008
 APPROVED BUDGET
 NEW and VACANT POSITIONS
 COST SUMMARY

		FY-2008																					
Name	POSITION TITLE	Pay Grade	Grad Step	Hourly Rate	Increment Date	FY-2008 Total Sal.	Ret Plan	Ret-DB 24.07%	Ret-DC 24.07%	Total Ret 24.07%	Ret DD \$15.52	Gov't Med	Gov't Den	Life \$6.59	Medcr 1.45%	Total Benefits	TOTAL						
INFORMATION TECHNOLOGY DIVISION																							
1 VACANT	Vacant-Systems Programmer	N	1	14.93		31,054.40	DC	0	7,474.79	7,474.79	403.52	4,740.06	468.00	173.94	450.29	13,710.60	44,765.00						
1						31,054			7,475	7,475	404	4,977	491	174	450	13,971	45,025						
FINANCE DIVISION																							
Controller's Office																							
Vacant	Vacant-Assistant Controller	P	8	24.80		4,243.20	DC	0	1,021.34	1,021.34	0	0	0	0	61.53	1,082.86	5,326.06						
0						4,243			1,021	1,021					62	1,083	5,326						
Expense Accounting Section																							
VACANT	VACANT-Accounting Technician III	J	9	15.99		2,246.40	DC	0	540.71	540.71	0	0	0	0	32.57	573.28	2,819.68						
0						2,246			541	541					33	573	2,820						
19						399,711		0	96,210	96,210	7,667	93,525	9,173	3,305	5,796	215,676	615,387						
NEW POSITIONS																							
GENERAL MANAGER'S OFFICE																							
1 NEW	NEW - Port Development Manager	R	1			65,000.00	DC	0	15,645.50	15,645.50	403.52	4,740.06	468.00	173.94	942.50	22,373.52	87,373.52						
1						65,000			15,646	15,646	404	4,977	491	174	943	22,634	87,634						
PORT POLICE DIVISION																							
1 NEW	NEW - Security Guard (Armed)	F	1	8.48		17,638.40	DC	0	4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	255.76	10,286.84	27,925.24						
1						17,638.40			4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	255.76	10,286.84	27,925.24						
2						35,277		0	8,491	8,491	807	9,954	983	348	512	21,094	56,371						
SAFETY DIVISION																							
NEW	NEW - Safety Inspector III	J	17	21.50		2,974.40	DC	0	715.94	715.94	0	0	0	0	43.13	759.07	3,733.47						
0						2,974			716	716					43	759	3,733						
OPERATIONS DEPARTMENT																							
1 NEW	NEW - Planner Work Coordinator	K	1	11.85		24,648	DC	0	5,932.77	5,932.77	403.52	4,740.06	468.00	173.94	357.40	12,075.69	36,723.69						
1						24,648			5,933	5,933	404	4,977	491	174	357	12,336	36,984						
STEVEDORING DIVISION																							
1 NEW	NEW - Stevedore Supervisor I	J	1	11.03		22,942.40	DC		5,522.24	5,522.24	403.52	4,740.06	468.00	173.94	332.66	11,640.42	34,582.82						
1						22,942.40			5,522.24	5,522.24	403.52	4,740.06	468.00	173.94	332.66	11,640.42	34,582.82						
1 NEW	NEW - Stevedore (Casual)	F	1	8.48		8,819.20	DC		2,122.78	2,122.78	403.52			127.88	2,654.18	11,473.38							
1						8,819.20			2,122.78	2,122.78	403.52			127.88	2,654.18	11,473.38							
1 NEW	NEW - Stevedore (Casual)	F	1	8.48		8,819.20	DC		2,122.78	2,122.78	403.52			127.88	2,654.18	11,473.38							
1						8,819.20			2,122.78	2,122.78	403.52			127.88	2,654.18	11,473.38							
1 NEW	NEW - Stevedore (Casual)	F	1	8.48		8,819.20	DC		2,122.78	2,122.78	403.52			127.88	2,654.18	11,473.38							
1						8,819.20			2,122.78	2,122.78	403.52			127.88	2,654.18	11,473.38							
6						81,162			19,536	19,536	2,421	9,954	983	348	1,177	34,418	115,580						
TERMINAL DIVISION																							
1 NEW	NEW - Cargo Checker	F	1	8.48		17,638.40	DC		4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	255.76	10,286.84	27,925.24						
1						17,638.40			4,245.56	4,245.56	403.52	4,740.06	468.00	173.94	255.76	10,286.84	27,925.24						
1 NEW	NEW - Cargo Checker (Casual)	F	1	8.48		8,819.20	DC		2,122.78	2,122.78	403.52			127.88	2,654.18	11,473.38							
1						8,819.20			2,122.78	2,122.78	403.52			127.88	2,654.18	11,473.38							
1 NEW	NEW - Cargo Checker (Casual)	F	1	8.48		8,819.20	DC		2,122.78	2,122.78	403.52			127.88	2,654.18	11,473.38							
1						8,819.20			2,122.78	2,122.78	403.52			127.88	2,654.18	11,473.38							

**FY-2008
APPROVED BUDGET
NEW and VACANT POSITIONS
COST SUMMARY**

Name	POSITION TITLE	FY-2008			Increment Date	FY-2008 Total Sal.	Ret Plan	Ret-DB 24.07%	Ret-DC 24.07%	Total Ret 24.07%	Ret DD \$15.52	Gov't Med	Gov't Den	Life \$6.59	Medcr 1.45%	Total Benefits	TOTAL
		Pay Grade	Grad Step	Hourly Rate													
1 NEW	New-Cargo Checker (Casual)	F	1	8.48		DC		2,122.78	2,122.78	403.52					127.88	2,654.18	11,473.38
1 NEW	New-Cargo Checker (Casual)	F	1	8.48		DC		2,122.78	2,122.78	403.52					127.88	2,654.18	11,473.38
5					52,915		0	12,737	12,737	2,018		4,977	491	174	767	21,164	74,079
TRANSPORTATION DIVISION																	
Crane Operator Section																	
1 NEW	New - Crane Operator	I	1	10.28	21,382.40	DC		5,146.74	5,146.74	403.52	4,740.06	468.00	173.94	310.04	310.04	11,242.31	32,624.71
1 NEW	New - Crane Operator	I	1	10.28	21,382.40	DC		5,146.74	5,146.74	403.52	4,740.06	468.00	173.94	310.04	310.04	11,242.31	32,624.71
2					42,765		0	10,293	10,293	807	9,954	983	348	620	23,005	65,770	
TRANSPORTATION DIVISION																	
Equipment Operator Section																	
1 NEW	New-Equipment Operator II (Casual)	G	1	9.00	9,360.00	DC		2,252.95	2,252.95	403.52					135.72	2,792.19	12,152.19
1 NEW	New-Equipment Operator II (Casual)	G	1	9.00	9,360.00	DC		2,252.95	2,252.95	403.52					135.72	2,792.19	12,152.19
1 NEW	New-Equipment Operator II (Casual)	G	1	9.00	9,360.00	DC		2,252.95	2,252.95	403.52					135.72	2,792.19	12,152.19
4					37,440		0	9,012	9,012	1,614		0	0	0	543	11,169	48,609
MAINTENANCE DIVISION																	
Crane Mechanic Section																	
NEW	New-Crane Mechanic II	I	8	14.40	2,995.20	DC		720.94	720.94	0		0	0	0	43.43	764.38	3,759.58
0					2,995		0	721	721						43	764	3,760
Fleet Maintenance Section																	
NEW	NEW - Heavy Equipment Mechanic II	I	17	19.62	3,972.80	DC		956.25	956.25	0		0	0	0	57.61	1,013.86	4,986.66
NEW	NEW - Heavy Equipment Mechanic II	I	17	19.62	3,972.80	DC		956.25	956.25	0		0	0	0	57.61	1,013.86	4,986.66
0					7,946		0	1,913	1,913						115	2,028	9,973
FACILITY MAINTENANCE DIVISION																	
Building Maintenance Section																	
NEW	NEW - Carpenter II	I	9	14.91	2,059.20	DC		495.65	495.65	0		0	0	0	29.86	525.51	2,584.71
NEW	NEW - Plumber II	I	5	12.85	1,768.00	DC		425.56	425.56	0		0	0	0	25.64	451.19	2,219.19
0					3,827		0	921	921						55	977	4,804
CORPORATE SERVICES																	
New - Administrative Services Officer																	
NEW		N	8		3,702.40	DB	891.17	0	891.17	0		0	0	0	53.68	944.85	4,647.25
0					3,702		891	0	891						54	945	4,647
FINANCE DIVISION																	
New - Administrative Assistant																	
1 NEW		J	1	11.03	22,942.40	DC		5,522.24	5,522.24	403.52	4,740.06	468.00	173.94	332.66	11,640.42	34,582.82	
1					22,942		0	5,522	5,522	404	4,977	491	174	333	11,901	34,843	
Total New Positions																	
					383,684		891	91,440	92,331	8,877	48,771	4,914	1,739	5,562	163,195	546,788	
41 GRAND TOTAL VACANT AND NEW POSITIONS					783,304		891	187,650	188,541	16,544	143,296	14,087	5,044	11,358	378,870	1,162,175	

**FY-2008
APPROVED BUDGET
CAPITAL IMPROVEMENT PROGRAM**

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 Source	Proposed Amount
Other Cargo Handling Equipments	On-going	External Financing	3,500,000
2nd New Gantry Crane	On-going	External Financing	7,000,000
1st New Gantry Crane	On-going	External Financing & Federal Grant - DOI	7,000,000
Agana Marina Sheet Piles Replacement	Plan	Federal Grant DOI	225,000
A/E Consulting Design for Gregorio D. Perez Marina renovation & site improvements	Plan	Federal Grant DOI	279,000
Construction of Gregorio D. Perez Marina of concrete bulkheads and sheet pile repairs	Plan	Federal Grant DOI	1,516,000
Wharf Fender Installations F3 & F5	Plan	Federal Grant FEMA (90/10), Internal Financing	130,000
New CMU Wall Project, Main Gate to EQMR	Plan	Federal Grant HS (\$60,000), Internal Financing	80,000
Checkpoint /Gate Video Surveillance System		Federal Grant-HS	75,000
Container Yard Lighting		Federal Grant-HS	834,016
Trailerable Fire Pumps with Monitor Units		Federal Grant-HS	540,000
Wharf Upgrade & Gantry Crane Rail Replacement	Plan	Insurance Reimbursement	95,000
Earthquake Repair Crane Rails F4 to F6	Plan	Insurance Reimbursement	2,000,000
Design/Build Additional Reefer Outlets 480V	On-going	Internal Financing	125,000
Fire Sprinkler System As-Built Plan	Plan	Internal Financing	25,000
Restrooms Renovation @ Admin Building	Immediate	Internal Financing	70,000
Warehouse No. 2 Wall Enclosure	Plan	Internal Financing	25,000
Upgrade all Port Buildings Electrical Panels	Immediate	Internal Financing	500,000
Forklifts (5-5 ton, 2-20 ton, 1-40 ton)	On-going	Internal Financing	920,391
Crane Consultant Services	On-going	Internal Financing	700,000
50 Desktop Computers	On-going	Internal Financing	133,000
Pads for Mobile Crane	Plan	Internal Financing	450,000
New Container, Vessel & Financial System (TWIC Compliant)	Plan	Internal Financing	1,700,000
Heavy Lift Spreader	On-going	Internal Financing	12,000
EA (Environmental Assesment) for F7 Wharf Extension	Plan	Internal Financing	250,000
Welding Machine	Plan	Internal Financing	50,000
TOTAL			28,234,407

Gantry 3 CIP's (MATSON)	Status	Funding Source	Amount
1. Spare Trolley Motor	On going	Internal Financing	17,500
2. Spare Main Hoist Motor	On going	Internal Financing	46,700
3. Trolley Trucks Buildup and Line Boring – FY'08	Plan	Internal Financing	24,000
4. Trolley Wheels Replacement – <i>In production and planned for FY'08</i>	On going	Internal Financing	110,000
5. Trolley Rails Replacement – FY'08	Plan	Internal Financing	100,000
6. Forestays Replacement – FY'08	Plan	Internal Financing	60,000
7. Main Hoist Sheaves Replacement – FY'08	Plan	Internal Financing	250,000
8. Trolley Sheaves Replacement – FY'08	Plan	Internal Financing	200,000
9. Gantry Trucks/Pin Sleeves Replacement – FY'08	Plan	Internal Financing	50,000
10. Shorepower AC Generator	Plan	Internal Financing	35,000
11. Annual Engine/Drives Tuneup	Plan	Internal Financing	60,000
12. Spreader Headblock	Plan	Internal Financing	40,000
Spare Spreaders- 20' – 40' – 45'	Plan	Internal Financing	250,000
TOTAL			1,243,200

GRAND TOTAL

\$ 29,477,607

FY-2008
APPROVED BUDGET
CAPITAL IMPROVEMENT PROGRAM

UNFUNDED PAG CIP's	Status	Funding Source	Proposed Amount
Additional Reefer Outlets Stations @ Container Yard	Plan	Unfunded	300,000
Replacement/Upgrade of 2 ea. 40 ton AC Unit for Admin	Plan	Unfunded	350,000
GTA Access Node Upgrade @ Admin Building		Unfunded	45,000
American Disability Act		Unfunded	10,000
Mobil Fuel Pier Repairs & Dredging		Unfunded	500,000
LC-2 & PC-3 Back Up Generator ATS System		Unfunded	50,000
F-1 Pier General Repairs		Unfunded	50,000
Back Up Generator for Information Technology/Auto Kick In Type		Unfunded	50,000
1. 1st Floor Port Police Building a. To replace inner office existing door to a metal security door b. To replace old existing ceramic tiles		Unfunded	3,000
2. 2nd Floor Port Police Building a. To fabricate an existing window area into a doorway, b. To extend existing railing from rear to front of building, c. To fabricate an outside stairway with landing, d. To replace existing door leading to second floor to a metal security door, e. Rear office Construct filing room access and installation of the Bio-Metric card reader		Unfunded	50,000
Crane Maintenance Shop w/Office, Lounge, tool room & working area		Unfunded	200,000
Equipment Paint Booth		Unfunded	100,000
1. Renovation of Maintenance Control Offices requiring rewiring and replacing of ceiling due to water leakage & damaged to existing wall panels 2. Expand/connect Maintenance Control (2) offices. 3. Fabrication of floor to ceiling wooden shelves for history files. 4. Retiling, repainting and electrical rewiring of offices. 5. Complete replacement of office fixtures per discrepancy during Coast Guard Annual Inspection.		Unfunded	35,000
1. Field Survey/Inspection and As-Built Drawing of Warehouse I & 2, EQMR and CFS		Unfunded	24,000
2. Replacement of all Floating Docks at Agana Marina		Unfunded	550,000
TOTAL			\$ 2,317,000

**FY-2008
APPROVED BUDGET
UNFUNDED EQUIPMENT**

Bus Unit	Section	Description	FY-2008 Approved Budget
Communication Equipment by Description			
122	Port Police Division	Surveillance Camera (4 ea @ \$1,000.00)	4,000
300	Board of Directors	PA System	4,500
670	Information Technology	3-COM Switch C Module (2 ea @ \$2000.00)	4,000
670	Information Technology	3-COM Switch T Module (2 ea @ \$2000.00)	4,000
670	Information Technology	Network Switch (2 ea @ \$1,500.00)	3,000
670	Information Technology	Network Switch (2 ea @ \$1,500.00)	3,000
TOTAL COMMUNICATION EQUIPMENT			22,500
Computer Equipment by Description			
122	Port Police Division	Lap Top Computer	2,500
122	Port Police Division	Personal Computers (6 ea @ \$2,500.00)	15,000
123	Safety	Desk Top Computer (4 ea @ \$1,500.00)	6,000
300	Operations Manager	Personal Computer w/keyboard & mouse (3 ea @ \$1,200.00)	3,600
310	Stevedore- Superintendent Office	Computer System (3 ea @ \$1,000.00)	3,000
320	Terminal Division	Computer System (10 ea @ \$1,600.00)	16,000
330	Transportation-Superintendent Office	Desk Top Computer (2 ea @ \$1,500.00)	3,000
400	Maintenance Manager's Office	Personal Computer with DVD outlet (2 ea @ \$1.875.00)	3,750
413	Fleet Maintenance Section	Computer	2,000
430	Maintenance Control	Personal Computer with DVD Drive (3 ea @ \$2,000.00)	6,000
600	Corporate Services Officer	Personal Computer	2,500
630	Procurement/Supply Office	Personal computer (2 ea @ \$2,000.00)	4,000
630	Procurement/Supply Office	Lap Top Computer	1,900
631	Procurement Section	Personal Computers (7 ea @ \$2,000.00)	14,000
632	Supply Section	Personal Computers (4 ea @ \$2,000.00)	8,000
640	Engineering/CIP	Dell Computers (2 ea @ \$1,000.00)	2,000
670	Information Technology	Personal computer (60 ea @ \$1,200.00)	72,000
670	Information Technology	Note Book	2,500
TOTAL COMPUTER EQUIPMENT			167,750
Office Equipment by Description			
122	Port Police Division	36,000 BTU A/C Split Unit (2 ea @ \$2,000.00)	4,000
150	Marketing/Public Relations	Colored Photo copying machine	1,500
330	Transportation-Superintendent Office	24,000 BTU Split Unit A/C (2 ea @ \$1,400.00)	2,800
414	Welding Section	24,000 BTU A/C Unit (2 ea @ 5000.00)	10,000
423	Electrical/Refrigeration Section	24,000 BTU Split Unit A/C (2 ea @ \$1,200.00)	2,400
631	Procurement Section	Filing Cabinets, Long with Drawers (5 ea @ \$1,000.00)	5,000
631	Procurement Section	Printer (for Purchase Order)	1,900
632	Supply Section	Filing Cabinets with Drawers (4 ea @ \$1,000.00)	4,000
670	Information Technology	36,000 BTU A/C Unit	2,400
670	Information Technology	Heavy Duty Impact Printer	3,000
TOTAL OFFICE EQUIPMENT			37,000
Other Equipment by Description			
121	Harbor Master	Windspeed Indicator & Direction Gauge	3,000
122	Port Police Division	Portable Retractable Spike (Tire Deflating System)	6,000
145	Strategic & Planning Division	New Gantry Crane	2,000,000
310	Stevedore Superintendent Office	10 Ton A/C Unit with installation & replacement of air ducts	20,000
320	Terminal Division	Light Plant on wheels (2 ea @ \$17,000.00)	34,000

**FY-2008
APPROVED BUDGET
UNFUNDED EQUIPMENT**

Bus Unit	Section	Description	FY-2008 Approved Budget
411	Crane Maintenance Section	Gantry 2 Main Hoist Motor	80,000
411	Crane Maintenance Section	Gantry 2 Spreader	120,000
411	Crane Maintenance Section	RTG Hoist DC Motor	40,000
411	Crane Maintenance Section	RTG Trolley DC Motor	30,000
411	Crane Maintenance Section	RTG Gantry DC Motor	30,000
411	Crane Maintenance Section	RTG Main Generator	40,000
411	Crane Maintenance Section	Side Loader Engine	25,000
411	Crane Maintenance Section	Side Loader Transmission	15,000
411	Crane Maintenance Section	RTG Detroit Diesel Engine 92v series	60,000
413	Fleet Maintenance Section	Diagnostic Tester/Scanner	4,000
413	Fleet Maintenance Section	Katolight 500KW LC-2	100,000
413	Fleet Maintenance Section	Katolight 500KW LC-3	100,000
413	Fleet Maintenance Section	Grove Manlift	204,250
423	Electrical/Refrigeration	40 ton AC Compressor (Trane)	15,300
423	Electrical/Refrigeration	40 Hp Motor	6,300
TOTAL OTHER EQUIPMENT			2,932,850
Power Tools by Description			
412	Preventive Maintenance Section	Pneumatic grinders, sanders, sealers, etc	10,000
412	Preventive Maintenance Section	Electrical bandsaws, drills, etc	8,000
421	Building Maintenance Section	Table Saw 12"	3,000
421	Building Maintenance Section	Drill Press	3,000
TOTAL POWER TOOLS			24,000
Shop Equipment by Description			
320	Terminal Division	Water Blaster	2,500
414	Welding Section	Shear Punch Hydraulic Machine	15,000
414	Welding Section	Traveler Mount Welding Machine	80,000
414	Welding Section	350 AMP AC/DC Welding Machine (2 ea @ \$10,000.00)	20,000
414	Welding Section	Metalic Wire Feed Welding Machine	20,000
632	Supply Section	Pallet Floor Jack	3,500
632	Supply Section	Hand Cart (Dolly)	1,000
TOTAL SHOP EQUIPMENT			142,000
Vehicle & Motor Equipment by Description			
121	Harbor Master	4x4 Pick Up Truck	30,000
320	Terminal Division	5-Ton Forklift (3 ea @ \$46,000.00)	138,000
330	Transportation-Superintendent Office	Golf Cart - 2 pax (2 ea @ \$7000.00)	14,000
330	Transportation-Superintendent Office	Golf Cart - 4 pax (2 ea @ \$12,000.00)	24,000
330	Transportation-Superintendent Office	15 Passenger Van	40,000
411	Crane Maintenance Section	Utility Pick Up	35,000
411	Crane Maintenance Section	20000 Gallon Service Truck	150,000
411	Crane Maintenance Section	Lube Truck	6,000
423	Electrical/Refrigeration Section	Bucket Truck, 90' Reach	150,000
423	Electrical/Refrigeration Section	Spyder Lift	70,000
630	Procurement/Supply Office	4x4 Pick Up Truck	25,000
632	Supply Section	Electric Fork Lift	20,000
675	Controller's Office	4x4 Pick Up Truck	30,000
TOTAL VEHICLE & MOTOR EQUIPMENT			732,000
GRAND TOTAL EQUIPMENT			4,058,100

**Port Authority of Guam
Cash Flow Forecast- 3 years**

	2008	2009	2010
Beginning Cash & Investments	14,886,319	10,451,087	7,112,082
Sources of Funds			
Revenues	31,503,977	32,760,231	39,054,990
Operating Expense	26,686,949	28,288,166	29,985,456
Funds Provided by Operations	<u>4,817,028</u>	<u>4,472,065</u>	<u>9,069,534</u>
Non Operating Revenues & Expense			
Interest Income	752,000	600,000	600,000
Other, Net	4,355,199	1,293,600	(754,656)
Sources of Funds	<u>5,107,199</u>	<u>1,893,600</u>	<u>(154,656)</u>
Uses of Funds			
Debt Service Payment-USDA 2 mil	-	106,897	128,276
Debt Service Payment-CSB 5 mil	345,676	377,101	377,101
Debt Service Payment-2nd crane at 7 mil at 5.74% for 25 yrs	483,947	527,942	527,942
Debt Service Payment-other equipments(external financing of 3.5 mil)	257,047	342,729	342,729
Debt Service Payment Gantry 3 Projects	1,243,200	1,000,000	1,000,000
Capital Spending Planned Projects	23,229,589	13,650,000	7,000,000
Uses of Funds	<u>25,559,459</u>	<u>16,004,670</u>	<u>9,376,049</u>
Borrowing			
USDA	-	2,000,000	
CSB	4,200,000	800,000	
2nd Crane Loan	4,200,000	2,800,000	
Other Equipment(Top Lifters)	2,800,000	700,000	
Total Borrowing	<u>11,200,000</u>	<u>6,300,000</u>	<u>-</u>
Ending Cash & Investments			
	<u>10,451,087</u>	<u>7,112,082</u>	<u>6,650,911</u>

**Port Authority of Guam
Projection for Containers-by Classification**

<u>Volume Assumptions</u>	2007	2008	2009	2010
Guam Domestic				
Chassis	23,072	24,370	25,589	28,321
Grounded	44,928	48,972	51,420	71,988
Total Domestic	68,000	73,342	77,009	100,309
Transshipment				
Full	21,009	22,059	22,721	23,403
Empty	11,496	12,071	12,433	12,806
Total Transshipment	32,505	34,130	35,154	36,208
Total Containers	100,504	107,472	112,163	136,518

Revenue Forecast				
% increase-Domestic		9%	5%	40%
% increase-Transshipment		5%	3%	3%

Domestic Revenue				
Chassis	\$ 4,268,253	\$ 4,508,507	\$ 4,733,933	\$ 5,239,433
Grounded	11,456,640	12,487,738	13,112,124	18,356,974
Total Domestic	\$ 15,724,893	\$ 16,996,245	\$ 17,846,057	\$ 23,596,407

Transshipment				
Full	\$ 2,363,482	\$ 2,481,656	\$ 2,556,106	\$ 2,632,789
Empty	574,800	603,540	621,646	640,296
Total Transshipment	\$ 2,938,282	\$ 3,085,196	\$ 3,177,752	\$ 3,273,084

**PORT AUTHORITY OF GUAM
DIVISION MISSION, GOALS AND OBJECTIVES**

FISCAL YEAR 2008

	OPERATIONS MGR	TRANSPORTATION	STEVEDORING
MISSION STATEMENT	To provide an efficient and safe transportation service to our valued customers by listening to their current and future needs.	The Transportation Division is an important division for the Port. We operate equipment that are required or to accommodate each vessel operation coming to Guam. We also assist two other divisions (Terminal and Stevedoring) requiring the needed equipment to service vessel operations and special service requests (SSR).	The Stevedoring Division's goals is to provide adequate manpower to accommodate vessels that call to Guam ports. This division is solely in charge of providing labor works against vessels and other services such as Special Service Requests (SSR). With the upcoming U.S. military buildup to our island, we will be seeing a significant increase of cargoes entering our port. The Stevedoring Division is only a part of the circle that provides services to the Port users and our overall mission is to turn vessels around as quickly as possible without any delays.
VISION	For the Port of Guam to be the leading port in the Pacific Region.	With the military buildup coming soon, it will be our biggest challenge to the Port. It is imperative that we add reliable equipment and increase personnel and the training/awareness.	The year 2010 is a big step for our island and it is imperative that this division increases its personnel. The anticipation of the major U.S. military buildup, the increase of Stevedoring personnel is to be able to provide adequate manpower as needed to run 3 to 4 vessel operations simultaneously and not compromise our missions objectives.

**PORT AUTHORITY OF GUAM
DIVISION MISSION, GOALS AND OBJECTIVES**

FISCAL YEAR 2008

	OPERATIONS MGR	TRANSPORTATION	STEVEDORING
<p align="center">OBJECTIVES</p> <p align="center"> </p>	<p>Reduce the cost of doing business through effective communication, planning and execution.</p>	<p>Better, faster, and cheaper. Better with the addition of equipment, personnel and training/ awareness. Faster with the addition of equipment, personnel and training/ awareness. Transportation would be more effective to execute what is required by the customers. Cheaper with the statement given above. the Transportation Division will be cutting costs.</p>	
<p align="center">PRIORITIES</p>			

**PORT AUTHORITY OF GUAM
DIVISION MISSION, GOALS AND OBJECTIVES**

FISCAL YEAR 2008

	TERMINAL	MAINTENANCE	PORT POLICE
	<p>To provide quality cargo handling services to all port users and customers in the most economical and convenient way without compromising safety. The division is striving on acquiring qualified personnel and state of the art equipment to meet the military build up in 2010 and to continue to provide excellent services to our customers.</p>	<p>The primary mission of the Maintenance Department is to provide equipment support to vessel operations, as well as day to day maintenance and upkeep of our facilities which includes implementation of planned and routine maintenance programs which will extend the useful life of our facilities and equipment to ensure that the availability, safety, efficiency, effectiveness and reliability of our equipment and facilities are performing to industry standards, and abiding with building codes and regulations. To promote good working relationship with employees and divisions involved, to work in good "Spirits" as a "Team" to accomplish our goals and objectives.</p>	<p>The Port police Division will protect the Port of Guam, its employees, patrons, and facilities; and ensure the import transportation life-line is the safest point of entry to the island of Guam.</p>
MISSION STATEMENT			
VISION	<p>Our vision is for all three sections (Tower, Gatehouse, and Warehouse) to be self sufficient, efficient, and be competitive with other major sea ports on cargo handling services. We will deliver value by capitalizing on our unique talents and skills.</p>		
			<p>The Port Police Division is a due diligence, zealous, performance-based team that protects those we work with, those we work for, and those who work for us in a proactive approach by improvising resources, adapting to changes, challenging and overcoming obstacles to ensure a safe and secure working environment.</p>

**PORT AUTHORITY OF GUAM
DIVISION MISSION, GOALS AND OBJECTIVES**

	TERMINAL	MAINTENANCE	PORT POLICE
	Our objective is to effectively execute both normal and vessel operations.		<p>1. Workforce recruitment, retention, and development: a. To successfully attract and recruit qualified workforce. b. To develop a career plan growth of competitive professional skills. c. Re-evaluate incentive programs, promoting opportunities, pay increase to retain current employees. d. To encourage skilled employees to thrive towards managerial opportunities to close gap and expand knowledge in organizational structure. 2. Maximizing training for administrative support staff and uniformed personnel: a. Enhancement in technical training specializing in investigations, firearms, computer-aid programming, etc. for uninformed security guards. c. Consistent refresher-training on a semi-annual or annual basis to update knowledge, practices and procedures. d. Enhance administrative support staff knowledge through workshops, seminars, college credit courses that may be applied at worksite. e. Train the trainer (instructor-type certifications) for division credibility and recognition. 3. Maximize information technology that will improve the division needs: a. Computer familiarization and software program usage. b. Networking with other LE entities is reliable and secure. c. Develop a data base that provides information and enabling security personnel to determine targeted areas of repeated problems. 4. Customer service-focusing on improved communication, efficiency and</p>
OBJECTIVES			
PRIORITIES			

**PORT AUTHORITY OF GUAM
DIVISION MISSION, GOALS AND OBJECTIVES**

FISCAL YEAR 2008

	HARBOR MASTER	SAFETY	STRATEGIC PLANNING
	<p>The mission of the Harbor Master's Division is to provide communication, information, and services to all vessels and navigation in Guam's Waters, as well as assist all Federal, Commercial and our Local Government. This office is the front line of all information, including emergency crisis situations. As well as ensuring that the Harbor Rules and Regulations are being enforced. The Harbor Master's Division is performing satisfactory in its daily mission for now, but needs to replace all aged communication equipment. The performance and evaluation will be severely hampered in the near future if these communication equipment are not replaced soon. Our environment at this time is not conducive to our mission of heightened security measures. We must be relocated to a place that gives us a better view of the harbor entrance, inner harbor and all of the Port Authority wharfs and berths. We must be given the most recent communication equipment and surveillance equipment and technology that are on the market today.</p>	<p>The mission of this office is to ensure employees including tenants, contractors, and official visitors to the Port Authority are provided safe and healthy work environment. Employees are our most valuable assets and by law we are mandated to protect them by providing required tools and a workplace free of recognized hazards. The Port Authority of Guam is a port of entry for ocean going vessels delivering about 90% of consumable goods for Guam and Micronesia. Long shoring is labor intensive operation which requires manpower both for containerized and break bulk cargoes. Our employees are exposed to hazards and do in fact suffer physical harms in material handling processes. The safety and health of our employees shall be our paramount concerns in providing full services to vessels in support of loading and unloading cargo in a timely and efficient manner. The primary mission of the Port Authority is to provide cargo handling services for ocean going vessels to Port of Guam and vice versa. In order to accomplish this goal, we employ workers and procure equipment which require under local and federal laws to provide a safe and healthy environment.</p>	<p>To direct, plan, coordinate and supervise technical and professional research, analysis, program and project implementation, grant administration and the formulation of comprehensive plans for the overall development of the Port Authority of Guam.</p>
<p>MISSION STATEMENT</p>	<p>Our vision of the Harbor Master's Office is to be in a better location. To better serve our customers as well as being better equipped with what the latest technology, equipment that is being offered. Also, training for our personnel in this division is needed. So we can carry out our daily mission in a professional manner.</p>	<p>It is the vision of this office that the mission can be accomplished through the following goals and objectives: 1. Building and facilities inspections. 2. Occupational Safety, Health, and Environmental Training. 3. PAG's Emergency Response Plan. 4. Reduction of Workers' Compensation Costs. 5. Accident Investigations. 6. Environmental Plans.</p>	<p>A. Formulation of the Port Master Plan and other strategic plans to guide the orderly growth and development of port infrastructure and programs. B. Provide a basis for policy decision through the analysis of information and data from various sectors of Guam's commercial and recreational marine services and activities. C. Monitor regional, national and international organizations to evaluate potential benefit to the island. D. Monitor the implementation of the Port Master Plan and other strategic plans and continue to update/revise development strategies in response to changing conditions. E. Secure federal funds for projects aimed and achieving development projects identified in the Port Master Plan and other strategic plans. F. Ensure the effective and efficient implementation of federally funded projects. Monitor and coordinate the administration of the design, construction and initial operation phases of federally</p>
<p>VISION</p>			

**PORT AUTHORITY OF GUAM
DIVISION MISSION, GOALS AND OBJECTIVES**

FISCAL YEAR 2008

	HARBOR MASTER	SAFETY	STRATEGIC PLANNING
OBJECTIVES	<p>Our goals are to better serve our customers, and obtain the latest in modern technology on equipment for communications and surveillance, to assure the safe movement of the harbor. Our objective is to convince management to give us a larger budget to work with in obtaining our goals. Our performance target is to better serve our customer sin a more professional setting and manner. To seek the funding for management to procure all necessary modern communications and surveillance equipment to have our personnel trained to use such equipment properly and effectively.</p>		
PRIORITIES	<p>Our communication equipment is our priority in order to carry out our daily mission.</p>	<p>The ultimate responsibility for safety, health, and environmental is vested with the General Manager. He is mandated by local and federal laws to hire and appoint a Safety Administrator who has education and experience in the field of occupational safety and health with emphasis on marine terminal and longshoring industries. The Safety Administration shall be assigned and answers to him on all aspects of the occupational safety, health and environmental laws, both local and federal. The Safety Administrator is assisted by three (3) safety inspectors and one (1) administrative assistant. The Safety, Health, and Environmental Office provides safety coverage during vessel(s) and other waterfront operations by working three shifts - day, swing, and graveyard. The following duties and functions are daily occurrences: a. Monitors and advises supervisors and employees on safety issues during vessel operations. b. Personnel Injury and Industrial Accident Investigations. c. Buildings and Facilities Inspections. d. Leased Spaces/Tenants Inspections. e. Hagatns/Agat/Harbor of Refuge Marinas Inspections. f. Reeview Procurement and Issuance of Safety Equipment for Compliance. g.</p>	

**PORT AUTHORITY OF GUAM
DIVISION MISSION, GOALS AND OBJECTIVES**

FISCAL YEAR 2008

	MARKETING	FINANCE	INFORMATION TECHNOLOGY
	<p>The Marketing and Communications Division is dedicated to promoting the facilities and services of the Port Authority of Guam to attract new business and further expand existing business. The division will also promote the Port in a favorable light to all of its stakeholders and to provide the most accurate and up-to-date information about its operations.</p>	<p>To support PAG's mission of safe and efficient cargo handling services by providing accurate, timely, and professional financial services to all internal and external customers of the agency.</p>	<p>The mission of Information Technology division is to provide information technology resources that supports the mission of the Port Authority of Guam. IT division ensures activities of collecting and processing of data and disseminating information properly and efficiently carry out Ports daily task. The following are issues to achieve the Goal: 1. Needs of new maritime system with the following modules: - Vessel Tracking system, - Container Cargo Tracking system, - Loose Cargo Tracking system, - Labor and Equipment tracking system, - Gatehouse system, - Planning system, - Billing system, - Homeland Security system. 2. Need of technical devices for automatic data collection: - Electronic Data Interchange, - Handheld device, - Optical Character Recognizer, - Scanner, - Screening device for vehicle, - RFID tag & reader for cargo tracing, - Reefer temperature monitor, - Sharing information with customer, port user group, Gov't agencies, other law enforcement - Web Access, - Hand Punch Time Entry system. 3. Need of seamless integration of all above #1 & #2. 4. Need of seamless integration to JDE Accounts Receivable, General Accounting, and Payroll</p>
MISSION STATEMENT		<p>The Finance Division's vision is to perform all it's financial responsibilities such as billing, payroll, general accounting, accounts payable, accounts receivable, and budget in the most accurate, accountable and timely manner. This can be accomplished through proper resources such as up-to-date financial system and proper training of financial staff. To improve in the Port's internal control by implementing and recommending effective policies.</p>	
VISION			

**PORT AUTHORITY OF GUAM
DIVISION MISSION, GOALS AND OBJECTIVES**

FISCAL YEAR 2008

	MARKETING	FINANCE	INFORMATION TECHNOLOGY
OBJECTIVES	<p>1. Develop and implement a comprehensive Marketing Plan to guide the Authority and to develop and expand maritime related business for the island of Guam. 2. To act as the main spokesperson and information source for the activities of the Authority to the island community, media, businesses, customers and the world. 3. Develop a presence and identity for the Authority for regional, national and international maritime organizations, publications and businesses. 4. Monitor local, regional, national and international issues affecting the maritime industries on Guam and make appropriate recommendations to Authority management to formulate responses, actions or stances. 5. Coordinate with other Authority divisions to keep track of concerns, achievements, advancements or problems affecting the Authority and to promote or defend these to media, business, government or civic groups. 6. Develop and print an informative and aesthetically pleasing Annual Report to reflect the accomplishments and setbacks of the Authority over the fiscal year to comply with local mandates and to inform stakeholders of the Authority. 7. Document, catalogue and archive all Authority activities to keep a history of Port accomplishments and monitor trends. 8. Develop and maintain a Webpage</p>	<p>Our objective is to support the mission of the Port through timely issuance of financial reports, billing invoices accurately, paying employee payroll properly, paying vendor invoices within the allowed time frame, timely cash collections, and implement budget controls and policies. It is our role to record all activities and operations of the Port through our financial reports and issue it to management and board of directors. This will help and guide them in their decision making process.</p>	<p>The goal of Information Technology division for the fiscal year 2008 is to replace the current Container Tracking system with a new system that has its own Billing system; to enhance the current JD Edwards Financial system; to place in Security systems to comply with Homeland Security rules and regulations and US Coast Guard requirements. New cargo tracking system and JD Edwards enhancement had been IT Division's wish list for the last five years, and the goal has been set to accommodate anticipation of growth of cargo movement due to the military build up. The Objective of the goal is the system integration of the entire Information System. The integration will eliminate duplicate manual entries on the Billing system and operation log, improve accuracy and integrity of data, improve efficiency of processing in a timely manner, collect sufficient data, provide accurate statistical information to management for their best decision making and planning. Currently Port has four (4) stand-alone systems, Cargo Tracking system, Operation Log system, Billing system, and JD Edwards Financial system.</p>
PRIORITIES		<p>Our priority is to do the financial obligations of the Port in a consistent and a timely manner. To improve in our operations by providing the best customer service to internal and external customers. To provide guidance in the accounting and budget process to our associates.</p>	<p>Enhancement of JD Edwards will maximize the JDE system by implementing the Property Management system and Contract Management system. Which will be efficient tools to replace the current manual processing for the Property division and all contracts handled manually at the Port. Also the Port can improve processing efficiency and proper security by rebuilding the systems set up. After 9/11, the nation's security is the highest priority. Port also has to put in place a security system that will comply with Homeland Security rules and Regulations and US Coast Guard requirements, the Transportation Worker Identification Credential system which to be implement by September 2008.</p>

PORT AUTHORITY OF GUAM
DIVISION MISSION, GOALS AND OBJECTIVES

FISCAL YEAR 2008

	GENERAL ADMINISTRATION	HUMAN RESOURCES	ENGINEERING
MISSION STATEMENT	<p>To support Port Authority of Guam mission by providing accurate, timely, and professional clerical services.</p>	<p>The Port Authority of Guam Human Resources Division is committed and dedicated to providing an that cultivates knowledge, insight and personal development. In order to contribute to the Authority's success, we shall continue to improve in developing productive employees and managers by maximizing their potential while simultaneously attaining other collective and individual employee objectives. Integrity defines all we do and our focus will always be client service.</p>	
VISION	<p>The General Administration Services (Clerical) is to perform all of its clerical responsibilities such as filing, telephone operation, Xerox copying, distribution of daily mail, postage and customer service.</p>	<p>Our vision as a division is to provide an exclusive work environment existence where employees are valued and respected for their individual differences, where our working environment encourages the open and honest exchange of information and the expression of ideas, diverse opinions, and dissenting view while presenting one voice to the public. IN providing cooperation, collaboration and teamwork across to each and every department which targets and promotes the accomplishments of their department's requirements and outcome.</p>	

**PORT AUTHORITY OF GUAM
DIVISION MISSION, GOALS AND OBJECTIVES**

FISCAL YEAR 2008

	GENERAL ADMINISTRATION	HUMAN RESOURCES	ENGINEERING
	<p>The objective of the General Administration Services (Clerical) is to execute the establishment and maintenance of the Port's inventory files and records and reviewing and processing of all records and document received from various divisions for storage and to determine the proper disposition. We are also in the process of assessing the need for a micro-film or scanning system for all files for the Port.</p>	<p>Improved Managements - Improve the Agency's strategic management of human capital * Faster decision making * More informed policy making * Invest in career development. Operational Effectiveness - Develop and implement programs to assess employee's potential for growth and development in our organization * Leadership that will obtain maximum productivity from employees * Create a culture in which leader can succeed. Improved Customer Service - Improve customer services and relations * Increased accessibility to employees and public * Improved communication and responsiveness * Enhanced quality * Enhanced timeliness * Enhanced accuracy * Enhanced consistency</p>	<p>The objectives of my division are to complete all projects that are currently on going, such as the A/E Design for Wharf Upgrade and Gantry Crane Rail Replacement, A/E Design for Agana Marina Sheet Piles Replacement, Additional Reefer Outlets, Wharf Fender Installation, and new CMU Wall Project. We hope to complete all these projects before the start of FY 2009. Notwithstanding any natural disasters that may develop, I foresee a couple of projects in 2008 that will be under construction, however most of the work will be in the initial phases of planning and design, putting together scope of work and developin g design built, bid packages for certain projects that may be more feasible and economical using this procurement process. Although this division has always been proactive in setting goals and objectives in planning for projects as well as setting certain milestones as to when we want a project to begin and be completed, however realistically this division is also dictated by projects that we have to react to and not part of our yearly plans and objectives. These reactive projects are a result of outside forces such as typhoons and earthquakes, waterline breakages, and emergency repairs on our infrastructure that requires our division's support. However for FY 2008, our main goal is to bid</p>
OBJECTIVES			
PRIORITIES			

FY-2008
APPROVED BUDGET
STEVEDORING DIVISION
(BY SECTIONS)

BUSINESS UNIT: 310-313		SECTION: STEVEDORING DIVISION		
OBJECT CLASSIFICATION/ITEM	FY-2008 Approved Budget	FY-2008 Approved Budget	FY-2008 Approved Budget	FY-2008 TOTAL Approved BUDGET
	310	312	313	
PERSONNEL SERVICES				
Regular Salaries	118,826	1,408,851	120,286	1,647,963
Holiday Work		19,055	1,947	21,002
Hazard Pay		28,959	2,006	30,965
Night Differential		37,076	3,049	40,125
Overtime		105,695	5,341	111,036
TOTAL PERSONNEL SERVICES	118,826	1,599,636	132,629	1,851,091
PERSONNEL BENEFITS				
Retirement (24.07%)	28,601	385,032	31,924	445,557
Death & Disability	1,211	16,948	807	18,966
Hospital Insurance	12,853	101,851	1,587	116,291
Life Insurance	522	8,697	696	9,915
Dental Insurance	1,147	9,009	164	10,320
Medicare	1,723	16,182	1,744	19,649
TOTAL PERSONNEL BENEFITS	46,057	537,719	36,922	620,698
MATERIALS & SUPPLIES				
Office Supplies	1,544			1,544
Operational Supplies		1,333	6,667	8,000
Gas, Oil, Diesel				-
TOTAL MATERIALS & SUPPLIES	1,544	1,333	6,667	9,544
Furnishing & Equipment				
Office Equipment	2,500			2,500
Power & Hand Tools				-
Safety Equipment				-
TOTAL FURNISHING & EQUIPMENT	2,500	-	-	2,500
DEPARTMENT TOTAL	168,927	2,138,688	176,218	2,483,833

FY-2008
APPROVED BUDGET
TRANSPORTATION DIVISION
(BY SECTIONS)

BUSINESS UNIT: 330-333		SECTION: TRANSPORTATION DIVISION			
OBJECT CLASSIFICATION/ITEM	FY-2008 Approved Budget	FY-2008 Approved Budget	FY-2008 Approved Budget	FY-2008 Approved Budget	FY-2008 TOTAL Approved BUDGET
	330	331	332	333	
PERSONNEL SERVICES					
Regular Salaries	376,192	649,235	931,947	60,114	2,017,488
Holiday Work	1,239	15,234	12,399	595	29,467
Hazard Pay	50	57,991	1,190		59,231
Night Differential	2,987	1,545	30,654	2,562	37,748
Overtime	13,506	30,862	38,336	10,647	93,351
TOTAL PERSONNEL SERVICES	393,974	754,867	1,014,526	73,918	2,237,285
PERSONNEL BENEFITS					
Retirement (24.07%)	94,829	181,696	244,197	17,792	538,514
Death & Disability	404	2,421	11,702	404	14,931
Hospital Insurance	35,660	47,536	67,498	6,565	157,259
Life Insurance	1,565	3,131	5,914	348	10,958
Dental Insurance	3,276	4,415	4,750	655	13,096
Medicare	4,787	8,103	13,513	872	27,275
TOTAL PERSONNEL BENEFITS	140,521	247,302	347,574	26,636	762,033
MATERIALS & SUPPLIES					
Office Supplies	927				927
Operational Supplies	3,500				3,500
Gas, Oil, Diesel	450,000				450,000
TOTAL MATERIALS & SUPPLIES	454,427	-	-	-	454,427
Furnishing & Equipment					
Communication Equipment					0
Office Equipment	1,950				1,950
Power & Hand Tools					0
Safety Equipment					0
Shop Equipment	1,050				1,050
TOTAL FURNISHING & EQUIPMENT	3,000	-	-	-	3,000
Miscellaneous					
Dues & Subscriptions					0
Safety Check	238				238
TOTAL MISCELLANEOUS	238	-	-	-	238
DEPARTMENT TOTAL	992,160	1,002,169	1,362,100	100,554	3,456,983

**FY-2008
APPROVED BUDGET
MAINTENANCE DIVISION
(BY SECTIONS)**

BUSINESS UNIT: 400-414,430		SECTION: MAINTENANCE DIVISION							
OBJECT	FY-2008	FY-2008	FY-2008	FY-2008	FY-2008	FY-2008	FY-2008	FY-2008	
CLASSIFICATION/ITEM	Approved	Approved	Approved	Approved	Approved	Approved	Approved	TOTAL	
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	APPROVED	
	400	410	411	412	413	414	430	BUDGET	
PERSONNEL SERVICES									
Regular Salaries	107,826	44,678	446,751	319,075	296,306	303,368	99,572	1,619,576	
Holiday Work			6,069	2,815	3,337			12,221	
Hazard Pay			27,524	28,894		24,317		80,735	
Night Differential			9,186	96	7,498	326		17,106	
Overtime			41,577	11,518	14,364	17,541		85,000	
TOTAL PERSONNEL SERVICES	107,826	44,678	531,107	362,398	323,505	345,552	99,572	1,814,638	
PERSONNEL BENEFITS									
Retirement (24.07%)	25,953	10,754	128,985	87,229	76,720	83,175	23,967	436,783	
Death & Disability	404		4,439	3,414	2,018	2,825	1,211	14,311	
Hospital Insurance	6,565	4,977	26,316	18,927	23,904	13,402	7,876	101,967	
Life Insurance	522	174	2,609	2,087	1,392	1,565	522	8,871	
Dental Insurance	655	491	1,966	1,310	983	1,147	655	7,207	
Medicare	638	648	6,478	3,942	3,616	3,106	1,444	19,872	
TOTAL PERSONNEL BENEFITS	34,737	17,044	170,793	116,909	108,633	106,220	35,675	589,011	
MATERIALS & SUPPLIES									
Office Supplies	562		223	112	179	447	562	2,085	
Operational Supplies	337		774,574	180,000	190,000	154,752	337	1,300,000	
TOTAL MATERIALS & SUPPLIES	899	-	774,797	180,112	190,179	155,199	899	1,302,085	
CONTRACTUALS									
Advertising								0	
Air Conditioning Repair			372		1,858			2,230	
Engine Radiator Repairs					764			764	
Equipment Rental			1,276	574	2,127			3,977	
General Service & Maintenance					458			458	
Hydraulic Hose Replacement			3,055		2,138	1,833		7,026	
Machine Shop Services			10,220		1,527	3,666		15,413	
Other Contractual Services						1,222		1,222	
Other Professional Services						4,888		4,888	
Professional Services								0	
Rewinding Motors & Generators			8,444					8,444	
Starter & Alternator Services			3,000		3,527			6,527	
Tire Disposal					2,500			2,500	
Tire Repairs			5,138		3,055			8,193	
Waste Oil Disposal			6,110		4,582			10,692	
Windshield Glass Repairs				2,666				2,666	
TOTAL CONTRACTUALS	-	-	37,615	3,240	22,536	11,609	-	75,000	
Furnishing & Equipment									
Office Equipment	663		255	60	632	110	280	2,000	
Power & Hand Tools			1,851	5,514	2,797	3,838		14,000	
Safety Equipment			899	899	63	449	90	2,400	
Shop Equipment			853		747			1,600	
TOTAL FURNISHING & EQUIPMENT	663	-	3,858	6,473	4,239	4,397	370	20,000	
Miscellaneous									
Dues & Subscriptions					94		156	250	
TOTAL MISCELLANEOUS	-	-	-	-	94	-	156	250	
DEPARTMENT TOTAL	144,125	61,722	1,518,170	669,132	649,186	621,977	136,672	3,800,984	

FY-2008
APPROVED BUDGET
FACILITY DIVISION
(BY SECTIONS)

BUSINESS UNIT: 420-423		SECTION: FACILITY DIVISION			
OBJECT CLASSIFICATION/ITEM	FY-2008 Approved Budget	FY-2008 Approved Budget	FY-2008 Approved Budget	FY-2008 Approved Budget	FY-2008 TOTAL APPROVED BUDGET
	420	421	422	423	
PERSONNEL SERVICES					
Regular Salaries	55,167	416,736	64,897	322,258	859,058
Holiday Work		290		4,040	4,330
Hazard Pay		1,484	1,370		2,854
Night Differential		139		7,639	7,778
Overtime		3,857		9,643	13,500
TOTAL PERSONNEL SERVICES	55,167	422,506	66,267	343,580	887,520
PERSONNEL BENEFITS					
Retirement (24.07%)	13,279	101,697	15,951	82,700	213,627
Death & Disability		3,228	1,211	1,211	5,650
Hospital Insurance	3,938	34,407	3,175	18,164	59,684
Life Insurance	174	2,435	609	1,565	4,783
Dental Insurance		3,112	328	1,474	4,914
Medicare	800	5,474	941	3,561	10,776
TOTAL PERSONNEL BENEFITS	18,191	150,353	22,215	108,675	299,434
MATERIALS & SUPPLIES					
Office Supplies	540				540
Operational Supplies		28,914	5,899	39,487	74,300
TOTAL MATERIALS & SUPPLIES	540	28,914	5,899	39,487	74,840
CONTRACTUALS					
Equipment Rental		485		4,515	5,000
General Service & Maintenance					0
Professional Services					0
TOTAL CONTRACTUALS	-	485	-	4,515	5,000
Furnishing & Equipment					
Office Equipment		113	113	813	1,039
Power & Hand Tools		677			677
Safety Equipment		163	153		316
Shop Equipment			1,129	339	1,468
TOTAL FURNISHING & EQUIPMENT	-	953	1,395	1,152	3,500
Miscellaneous					
Dues & Subscriptions					0
TOTAL MISCELLANEOUS	0	-	-	-	0
DEPARTMENT TOTAL	73,898	603,211	95,776	497,409	1,270,294

**FY-2008
APPROVED BUDGET
PROCUREMENT/SUPPLY
(BY SECTIONS)**

BUSINESS UNIT: 630-632	SECTION: PROCUREMENT/SUPPLY DIVISION			
OBJECT CLASSIFICATION/ITEM	FY-2008 Approved Budget 630	FY-2008 Approved Budget 631	FY-2008 Approved Budget 632	FY-2008 TOTAL APPROVED BUDGET
PERSONNEL SERVICES				
Management & Employee Salaries	33,401	143,998	108,152	285,551
Holiday Bonus				-
Holiday Work				-
Sick Leave Used				-
Annual Leave Taken				-
Comp Time Taken				-
Typhoon Salaries	33,401	143,998	108,152	285,551
Regular Salaries				-
Hazard Pay				-
Night Differential				-
Overtime				-
TOTAL PERSONNEL SERVICES	33,401	143,998	108,152	285,551
PERSONNEL BENEFITS				
Retirement (24.07%)	8,040	34,660	26,032	68,732
Death & Disability	404	1,614	807	2,825
Hospital Insurance	4,977	12,090	12,090	29,157
Life Insurance	174	870	696	1,740
Dental Insurance	491	983	819	2,293
Medicare	484	2,088	1,568	4,140
TOTAL PERSONNEL BENEFITS	14,570	52,305	42,012	108,887
MATERIALS & SUPPLIES				
Office Supplies	2,316			2,316
TOTAL MATERIALS & SUPPLIES	2,316	-	-	2,316
CONTRACTUALS				
Advertising-Bid	23,000			23,000
Equipment Rental	66,000			66,000
TOTAL CONTRACTUALS	89,000	-	-	89,000
Furnishing & Equipment				
Office Equipment	1,000			1,000
Safety Equipment	640			640
TOTAL FURNISHING & EQUIPMENT	1,640	-	-	1,640
Miscellaneous				
Drinking Water	12,500			12,500
TOTAL MISCELLANEOUS	12,500	-	-	12,500
DEPARTMENT TOTAL	153,427	196,303	150,164	499,894

FY-2008
 APPROVED BUDGET
 COMMERCIAL DIVISION
 (BY SECTIONS)

BUSINESS UNIT: 650-655	SECTION: COMMERCIAL DIVISION		
OBJECT CLASSIFICATION/ITEM	FY-2008 Approved Budget 650	FY-2008 Approved Budget 655	FY-2008 TOTAL APPROVED BUDGET
PERSONNEL SERVICES			
Management & Employee Salaries	136,624	34,202	170,826
Holiday Bonus			0
Holiday Work			0
Sick Leave Used			0
Annual Leave Taken			0
Comp Time Taken			0
Typhoon Salaries			0
Regular Salaries	136,624	34,202	170,826
Hazard Pay			0
Night Differential			0
Overtime			0
TOTAL PERSONNEL SERVICES	136,624	34,202	170,826
PERSONNEL BENEFITS			
Retirement (24.07%)	32,886	8,232	41,118
Death & Disability	1,614	404	2,018
Hospital Insurance	10,030	1,512	11,542
Life Insurance	696	174	870
Dental Insurance	991	156	1,147
Medicare	1,981	496	2,477
TOTAL PERSONNEL BENEFITS	48,198	10,974	59,172
MATERIALS & SUPPLIES			
Office Supplies	1,158		1,158
Operational Supplies	400		400
TOTAL MATERIALS & SUPPLIES	1,558	-	1,558
CONTRACTUALS			
Appraisal Services	17,000		17,000
Surveyor Services	5,000		5,000
TOTAL CONTRACTUALS	22,000	-	22,000
Furnishing & Equipment			
Office Equipment	1,000		1,000
Shop Equipment	150		150
TOTAL FURNISHING & EQUIPMENT	1,150	-	1,150
DEPARTMENT TOTAL	209,530	45,175	254,705

**FY-2008
APPROVED BUDGET
FINANCE DIVISION
(BY SECTIONS)**

BUSINESS UNIT: 140, 675-685	SECTION: FINANCE DIVISION				
OBJECT	FY-2008	FY-2008	FY-2008	FY-2008	FY08
CLASSIFICATION/ITEM	Approved	Approved	Approved	Approved	TOTAL
	Budget	Budget	Budget	Budget	APPROVED
	675	140	681	685	BUDGET
PERSONNEL SERVICES					
Management & Employee Salaries	156,269	44,096	297,475	154,656	652,496
Holiday Bonus					0
Holiday Work			501		501
Sick Leave Used					0
Annual Leave Taken					0
Comp Time Taken					0
Typhoon Salaries					0
Regular Salaries	156,269	44,096	297,976	154,656	652,997
Hazard Pay					0
Night Differential			8	60	68
Overtime					0
TOTAL PERSONNEL SERVICES	156,269	44,096	297,984	154,716	653,065
PERSONNEL BENEFITS					
Retirement (24.07%)	37,614	10,614	71,726	37,240	157,194
Death & Disability	1,614	404	2,018	1,211	5,247
Hospital Insurance	6,565	3,938	15,265	9,954	35,722
Life Insurance	696	174	1,565	696	3,131
Dental Insurance	655	328	1,310	983	3,276
Medicare	2,266	639	3,583	2,243	8,731
TOTAL PERSONNEL BENEFITS	49,410	16,097	95,467	52,327	213,301
MATERIALS & SUPPLIES					
Office Supplies	1,317		2,837	3,567	7,721
TOTAL MATERIALS & SUPPLIES	1,317	-	2,837	3,567	7,721
CONTRACTUALS					
Communication Maintenance	75,000				75,000
General Service & Maintenance	500				500
TOTAL CONTRACTUALS	75,500	-	-	-	75,500
Furnishing & Equipment					
Communication Equipment	40,240				40,240
Office Equipment	1,346		332	1,422	3,100
TOTAL FURNISHING & EQUIPMENT	41,586	-	332	1,422	43,340
Miscellaneous					
Dues & Subscriptions	1,600				1,600
TOTAL MISCELLANEOUS	1,600	-	-	-	1,600
DEPARTMENT TOTAL	325,682	60,193	396,620	212,032	994,527