
**Jose D. Leon Guerrero
Commercial Port**

**FY 2009
Budget**



Approved by the Board of Directors

September 25, 2008

**PORT AUTHORITY OF GUAM
JOSE D. LEON GUERRERO COMMERCIAL PORT**

FY-2009 BUDGET

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**FY-2009
BUDGET
GRAND SUMMARY**

		FY-2008	FY-2008	FY-2007	FY09 Budget	FY09 Budget
Description	FY-2009	Approved	Antcpd	YTD	vs	vs
	Budget	Budget	EOY	Actls	FY08 AppBud	FY08 Antcpd
Divisional - Salaries & Benefits						
Regular Salaries	11,917,490	11,470,676	10,663,665	10,265,518	446,814	1,253,825
Holiday Work	121,181	118,384	97,441	102,324	2,797	23,740
Overtime	487,101	386,437	837,487	797,344	100,664	-350,386
Night Differential/Hazard Pay	410,016	343,905	389,048	350,059	66,111	20,968
Retirement (25.20%)	3,259,818	2,965,281	2,689,937	2,505,117	294,537	569,881
Death & Disability	99,491	95,427	84,389	76,857	4,064	15,102
Hospital	575,188	763,748	433,425	575,995	-188,560	141,763
Life	64,362	61,839	55,199	50,811	2,523	9,163
Dental	62,501	64,530	43,372	47,956	-2,029	19,129
Medicare	156,990	146,880	144,783	137,369	10,110	12,207
SUB-TOTAL	17,154,138	16,417,107	15,438,747	14,909,350	737,031	1,715,391
Other Divisional Expense						
Office Supplies	76,455	40,700	37,933	38,270	35,755	38,522
Operational Supplies	1,188,372	1,414,600	1,408,755	1,742,979	-226,228	-220,383
Gas, Oil, Diesel	450,000	450,000	357,887	460,474	0	92,113
Equipment	93,130	114,490	22,912	26,865	-21,360	70,218
Contractual	679,700	562,100	302,740	312,592	117,600	376,960
Miscellaneous	38,350	41,978	11,315	37,017	-3,628	27,035
Training	60,000	60,000	30,163	44,393	0	29,837
Travel	40,000	20,000	34,481	22,555	20,000	5,519
SUB-TOTAL	2,626,007	2,703,868	2,206,185	2,685,145	-77,861	419,822
TOTAL DIVISIONAL EXPENSE	19,780,145	19,120,975	17,644,932	17,594,495	659,170	2,135,213
General Expense						
Contractual	4,799,429	5,943,574	5,386,761	4,238,061	-1,144,145	-587,332
Communication	114,956	61,400	83,688	61,274	53,556	31,268
Miscellaneous	371,000	346,000	160,273	383,877	25,000	210,727
Others	1,770,000	1,625,000	1,607,285	1,364,252	145,000	162,715
Non Cash	3,594,493	3,407,826	3,407,826	3,265,512	186,667	186,667
SUBTOTAL GENERAL EXPENSE	10,649,878	11,383,800	10,645,834	9,312,976	-733,922	4,044
GRAND TOTAL EXPENSE	30,430,023	30,504,775	28,290,766	26,907,471	-74,752	2,139,257
Revenues						
Cargo Revenues	28,303,878	27,786,445	25,962,271	25,232,036	517,433	2,341,607
Non Cargo Revenues	4,975,429	3,717,532	4,404,905	3,683,436	1,257,897	570,524
TOTAL REVENUES	33,279,307	31,503,977	30,367,176	28,915,472	1,775,330	2,912,131
OPERATING INCOME/LOSS	2,849,284	999,202	2,076,410	2,008,001	1,850,082	772,874
OTHER INCOME/EXPENSE						
Non-Operating Expense	1,907,000	1,160,000	1,786,213	1,140,633	747,000	120,787
Federal Reimbursements	4,959,532	5,515,199	112,717	278,747	-555,667	4,846,815
Insurance Reimbursements			529,875	5,584	0	-529,875
Miscellaneous Income	440,000	752,000	569,181	772,070	-312,000	-129,181
TOTAL OTHER INCOME/EXPENSE	3,492,532	5,107,199	-574,440	-84,232	-1,614,667	4,066,972
NET INCOME/LOSS	6,341,816	6,106,401	1,501,970	1,923,769	235,415	4,839,846
Employee Count						
Classified	334	324	338	322	10	-4
Unclassified	3	3	3	3	0	0
Long Term Disability	7				7	7
Casual		12	4		-12	-4
Vacant	25	19	15	14	6	10
New	3	10	8	13	-7	-5
NO. OF EMPLOYEE	372	368	368	352	4	4

**FY-2009
BUDGET
REVENUES**

DESCRIPTION	FY-2009 Budget	FY-2008 Approved Budget	FY-2008 Antcpd EOY	FY-2007 YTD Actls	FY09 Budget vs FY08 AppBud	FY09 Budget vs FY08 Antcpd
CARGO REVENUES						
CT Chassis	4,861,947	4,508,507	4,564,184	4,284,470	353,440	297,763
CT Ground	11,966,938	12,487,738	11,259,204	11,409,602	-520,800	707,734
CT Breakbulk	480,852	450,050	494,172	390,180	30,802	-13,320
CT Unitized	31,631	43,540	22,513	37,314	-11,909	9,118
CT Tuna	130,073	147,600	126,667	144,500	-17,527	3,406
CT Ro/Ro	217,892	254,225	182,692	236,878	-36,333	35,200
CT Devan/Stuff	89,604	61,183	49,320	55,170	28,421	40,284
CT Heavylift	15,978	14,753	14,895	12,784	1,225	1,083
CT Longlength	154	540	159	458	-386	-5
CARGO THROUGHPUT REVENUES	17,795,069	17,968,136	16,713,805	16,571,356	-173,067	1,081,264
OTHER CARGO RELATED REVENUES						
Lift On/Lift Off	34,773	39,434	13,728	34,993	-4,661	21,045
Preslung	275,134	196,283	257,320	181,945	78,851	17,814
Export Scrap Container			0		0	0
Transshipment Container	2,879,571	3,085,196	2,690,723	2,620,070	-205,625	188,848
Overstow Container	227,178	242,823	229,467	234,400	-15,645	-2,289
Shifted Container	1,638	1,885	1,733	1,750	-247	-95
Rigged Container	31,708	23,835	30,893	22,925	7,873	815
Direct Labor Billed	954,265	762,677	800,408	687,416	191,588	153,857
Equipment Rental	161,557	124,834	152,788	113,874	36,723	8,769
Port Entry Fee	71,011	63,467	64,681	59,434	7,544	6,330
Dockage	348,804	311,458	322,075	296,719	37,346	26,729
Wharfage	4,278,582	4,165,703	3,899,604	3,898,996	112,879	378,978
Wharfage Transshipment Tuna			16,827	18,846	0	-16,827
Fuel Surcharge*	1,126,702	682,599	606,215	384,892	444,103	520,487
Marine Security Fee*	117,886	118,115	162,004	104,420	-229	-44,118
OTHER CARGO RELATED REVENUES	10,508,809	9,818,309	9,248,465	8,660,680	690,500	1,260,344
TOTAL CARGO REVENUES	28,303,878	27,786,445	25,962,271	25,232,036	517,433	2,341,607
NON CARGO REVENUES						
FACILITIES REVENUES						
Facility Usage						
Facility-Usage-MOBIL	666,695	666,695	795,781	673,830	0	-129,086
Facility-Usage-SHELL	864,579	301,029	262,363	313,815	563,550	602,216
Facility Usage	1,531,274	967,724	1,058,144	987,645	563,550	473,130
Space Rental	1,159,255	1,186,465	1,157,820	1,187,198	-27,210	1,435
Lease Income-GEDA	329,727	227,797	886,772	227,797	101,930	-557,045
License Fee-Matson/Horizon	188,453				188,453	188,453
LicenseFee-Cemeton	160,257				160,257	160,257
Marina Revenues						
Gregorio D. Perez	34,476	22,205	32,873	22,348	12,271	1,603
Agat Marina	136,316	110,776	132,103	113,252	25,540	4,213
Marina Revenues	170,792	132,981	164,976	135,600	37,811	5,816
Harbor of Refuge	32,886	40,036	29,913	52,817	-7,150	2,973
Demurrage	978,010	736,658	691,096	674,502	241,352	286,914
TOTAL FACILITY REVENUES	4,550,654	3,291,661	3,988,721	3,265,559	1,258,993	561,933
OTHER FEES & SERVICES						
Bulk Scrap Metal	61		0		61	61
Materials Used	261	61	257	57	200	4
Passenger Service-Arrival	33,480	16,132	26,027	9,443	17,348	7,453
Passenger Service-Departure			11,175	4,001	0	-11,175
Bunker Services	13,533	78,971	12,187	71,723	-65,438	1,346
Special Services	70,869	235,066	68,829	233,839	-164,197	2,040

**FY-2009
BUDGET
REVENUES**

DESCRIPTION	FY-2009 Budget	FY-2008 Approved Budget	FY-2008 Antcpd EOY	FY-2007 YTD Actls	FY09 Budget vs	
					FY08 AppBud	FY08 Antcpd
Elect. Power-Unmetered	301,489	85,225	292,573	89,386		
TOTAL OTHER FEES & SERVICES	419,693	415,455	411,048	408,449	216,264	8,916
					4,238	8,645
ADMINISTRATIVE FEES & SERVICES						
PAG Documentation		5,718	0		-5,718	0
I.D. Badges		2,859	2,427		-2,859	-2,427
Police Reports			33		0	-33
Tariff Subscription		74	67	250	-74	-67
Violation of Regulation Penalty			667	1,000	0	-667
Security Administration	5,082		0	2,540	5,082	5,082
Procurement RFD BID Packet		1,765	1,933	4,670	-1,765	-1,933
TOTAL ADMINISTRATIVE FEES & SERVICES	5,082	10,416	5,127	8,460	-5,334	-45
OTHER INCOME/EXPENSE						
OTHER EXPENSE						
Miscellaneous Expense			0	968	0	0
OTHER EXPENSE	0	0	0	968	0	0
OTHER REIMBURSEMENTS						
Other Reimbursements			0		0	0
TOTAL OTHER REIMBURSEMENTS	0	0	0	0	0	0
OTHER REVENUES						
Revenue Minimum Charge Difference			9		0	-9
TOTAL OTHER REVENUES	0	0	9	0	0	-9
TOTAL OTHER INCOME/EXPENSE	0	0	9	968	0	-9
TOTAL NON CARGO REVENUES	4,975,429	3,717,532	4,404,905	3,683,436	1,257,897	570,524
TOTAL CARGO/NON-CARGO REVENUES	33,279,307	31,503,977	30,367,176	28,915,472	1,775,330	2,912,131
REIMBURSEMENTS						
FEDERAL REIMBURSEMENT						
TSA-Checkpoint/Gate Video Surveillance System		75,000	0		-75,000	0
TSA-CY Lighting		834,016	0		-834,016	0
TSA-Trailable Fire Pumps w/Monitor Units	540,000	540,000	0		0	540,000
TSA-CMU Wall	59,683	59,683	0		0	59,683
TSA-Training		6,500	0		-6,500	0
DOI-Gregorio D. Perez A & E Design		484,000	100,917		-484,000	-100,917
DOI-Gregorio D. Pere Renovation & Site Improvements		1,516,000	0		-1,516,000	0
DOI-Gantry Crane		2,000,000	0		-2,000,000	0
Federal Government Grant Award			11,800		0	-11,800
FEMA - Typhoon			0	34,372	0	0
FEMA - Typhoon Pongsona			0	27,813	0	0
Economic Dev. Grant - Deep Wharf			0	144,562	0	0
Hazardous Materials			0		0	0
Transportation Security Administration			0		0	0
Others			0	72,000	0	0
Container Yard Lighting	834,016		0		834,016	834,016
GDP Marina Renovation and Site Improvement	1,886,312		0		1,886,312	1,886,312
Reprogram to Environmental Study to include site			0		0	0
Acquisition of Interoperable Comm. Equip	573,694		0		573,694	573,694
Comprehensive Port Wide Video Surveillance System	556,327		0		556,327	556,327
Performance Mgt Team Implementation Plan-OEA	509,500		0		509,500	509,500
FEDERAL REIMBURSEMENT	4,959,532	5,515,199	112,717	278,747	-555,667	4,846,814
INSURANCE SETTLEMENTS						
Earthquake Insurance Settlements			0		0	0
insurance Settlement-Other			529,875	5,584	0	-529,875
Typhoon Insurance			0		0	0
INSURANCE SETTLEMENTS	0	0	529,875	5,584	0	-529,875
TOTAL REIMBURSEMENTS	4,959,532	5,515,199	642,592	284,331	-555,667	4,316,940

**FY-2009
BUDGET
REVENUES**

<i>DESCRIPTION</i>	<i>FY-2009 Budget</i>	<i>FY-2008 Approved Budget</i>	<i>FY-2008 Antcpd EOY</i>	<i>FY-2007 YTD Actls</i>	<i>FY09 Budget vs FY08 AppBud</i>	<i>FY09 Budget vs FY08 Antcpd</i>
MISCELLANEOUS INCOME						
<i>Cash Receipts Over/Short</i>			0	30	0	0
<i>Interest Income-Billing</i>	20,000	10,000	37,193	43,097	10,000	-17,193
<i>Interest Income-Investment</i>	420,000	742,000	497,564	707,291	-322,000	-77,564
<i>Miscellaneous Income</i>			34,424	21,652	0	-34,424
MISCELLANEOUS INCOME	440,000	752,000	569,181	772,070	-312,000	-129,181
GRAND TOTAL REVENUES	38,678,839	37,771,176	31,578,949	29,971,873	907,663	7,099,889

**FY-2009
BUDGET
GENERAL EXPENSE**

		FY-2008	FY-2008	FY-2007	FY09 Budget	FY09 Budget
	FY-2009	Approved	Antcpd	YTD	vs	vs
NON DIVISIONAL/GENERAL EXPENSE	Budget	Budget	EOY	Actls	FY08 AppBud	FY08 Antcpd
CONTRACTUAL						
Agency Fees	35,000	35,000	34,501	34,428	0	499
Audit & Accounting Fees	33,000	35,000	41,333	30,000	-2,000	-8,333
Crane Certification	15,000	15,000	12,329	5,800	0	2,671
Gantry III Mechanics Salary	91,806	240,956	100,400	147,559	-149,150	-8,594
Gantry III Mechanics Fringe Benefits			117,240	166,516	0	-117,240
Gantry III Mechanics Overtime	69,286	227,618	85,184	125,938	-158,332	-15,898
Gantry III Maintenance-Parts	109,988	516,000	626,581	488,672	-406,012	-516,593
Gantry III CIP (Mis)			144		0	-144
Gantry III Fuel			227,517	126,096	0	-227,517
Gantry III Outside Labor	373,938	820,000	286,501		-446,062	87,437
Insurance ***	2,421,943	2,870,000	2,421,943	2,648,925	-448,057	0
Insurance Risk Manager	15,000	15,000	0		0	15,000
Grounds/Janitorial Maintenance Service	60,000				60,000	60,000
Labor Relation Services	100,000				100,000	100,000
Legal Counsel	500,000	302,000	579,068	173,457	198,000	-79,068
Medical Exams	35,000	40,000	15,464	25,475	-5,000	19,536
Port Development Consultant	200,000	200,000	0		0	200,000
Port Master Plan		384,000	722,039	137,325	-384,000	-722,039
Position Class, Compensation & Benefits Study	181,667		0		181,667	181,667
Tariff Study	200,000	100,000	0		100,000	200,000
Mobil Manager's Fee	72,000	48,000	0		24,000	72,000
Shell Manager's Fee	285,801	95,000	116,516	127,870	190,801	169,285
TOTAL CONTRACTUAL	4,799,429	5,943,574	5,386,761	4,238,061	-1,144,145	-587,332
COMMUNICATIONS						
Internet Access ***	38,256	2,000	25,713	1,650	36,256	12,543
Long Distance	200	700	172	237	-500	28
Telephone	75,000	57,000	56,429	56,891	18,000	18,571
Telephone System Maintenance	1,500	1,700	1,373	2,496	-200	127
TOTAL COMMUNICATIONS	114,956	61,400	83,688	61,274	53,556	31,268
MISCELLANEOUS						
Board of Director's Expense	6,000	6,000	3,933	4,300	0	2,067
Contingency	10,000	10,000	0		0	10,000
Drug Program	15,000	15,000	11,251	8,663	0	3,749
Entertainment	10,000		0		10,000	10,000
Port Incentive Awards	30,000	15,000	24,455	14,615	15,000	5,545
Workmen's Compensation	300,000	300,000	120,635	356,299	0	179,365
TOTAL MISCELLANEOUS	371,000	346,000	160,273	383,877	25,000	210,727
OTHERS						
Bad Debt Writeoff			0	15,674	0	0
Claims Cargo Shortage	50,000	15,000	2,933		35,000	47,067
Claims-Other Damage			0	2,000	0	0
Inventory Loss Writedown			0	2,403	0	0
Maintenance-PAG Mobil			48,000		0	-48,000
Other Professional Services			25,193	42,072	0	-25,193
Power	1,300,000	1,300,000	1,130,379	1,028,177	0	169,621
Trash Removal	55,000	45,000	44,873	54,449	10,000	10,127
Violation-NonCompliance	15,000	5,000	12,000	1,500	10,000	3,000
Water	350,000	260,000	343,907	217,977	90,000	6,093
TOTAL OTHERS	1,770,000	1,625,000	1,607,285	1,364,252	145,000	162,715
NON CASH EXPENSE						
Depreciation	2,697,026	2,617,813	2,617,813	2,458,283	79,213	79,213
Unfunded Retirement	897,467	790,013	790,013	807,229	107,454	107,454
TOTAL NON CASH EXPENSE	3,594,493	3,407,826	3,407,826	3,265,512	186,667	186,667
TOTAL GENERAL EXPENSE	10,649,878	11,383,800	10,645,834	9,312,976	-733,922	4,044
NON-OPERATING EXPENSE						
Retirees Gov't Contribution (Med,Den,Life)	1,207,000	460,000	1,152,781	455,802	747,000	54,219
Retirees Sliding Supplement			0		0	0
Retirement Supplemental Benefits	700,000	700,000	690,644	684,168	0	9,356
Typhoon Preparation			0	663	0	0
Tropical Storm Ting Ting			-57,212		0	57,212
TOTAL NON OPERATING EXPENSE	1,907,000	1,160,000	1,786,213	1,140,633	747,000	120,787
TOTAL NON DIVISIONAL/GENERAL EXPENSE	12,556,878	12,543,800	12,432,047	10,453,609	13,078	124,831

**FY-2009
BUDGET
DIVISIONAL SUMMARY**

		FY-2008	FY-2008	FY-2007	FY09 Budget	FY09 Budget
	FY-2009	Approved	Antcpd	YTD	vs	vs
DIVISION	Budget	Budget	EOY	Actls	FY08 AppBud	FY08 Antcpd
General Manager/Deputy Gen. Mgr	433,156	392,098	328,291	213,424	41,058	104,866
Harbor Master	574022	576,684	544,360	561,725	-2,662	29,662
Port Police	1,600,401	1,514,195	1,445,909	1,436,889	86,206	154,492
Occupational & Safety	298992	290,542	270,328	275,214	8,450	28,664
Strategic Planning	360075	351,831	327,756	270,799	8,244	32,319
Public Relations/Marketing	164642	145,138	76,229	130,791	19,504	88,413
Operations Manager	270,058	162,315	136,767	51,637	107,743	133,291
Stevedoring	2,597,216	2,483,833	2,273,065	2,266,019	113,383	324,151
Terminal	1,456,810	1,493,972	1,271,283	1,291,765	-37,162	185,527
Transportation	3,602,526	3,456,982	3,147,815	3,266,090	145,544	454,711
Maintenance	3939939	3,800,984	3,739,463	3,964,417	138,955	200,476
Facility Maintenance	1312346	1,270,294	1,269,921	1,247,398	42,052	42,425
Corporate Services	151625	146,873	137,879	61,829	4,752	13,746
Administrative Services	160222	142,340	133,299	135,363	17,882	26,923
Human Resources	386865	333,300	308,308	333,101	53,565	78,557
Procurement/Supply	475,664	499,894	432,357	422,434	-24,230	43,307
Engineering/CIP	218,532	262,989	251,332	248,759	-44,457	-32,800
Commercial	275878	312,706	231,924	219,349	-36,828	43,954
Information Technology	498,182	489,478	389,455	341,536	8,704	108,727
Finance	1002994	994,527	929,193	855,960	8,467	73,801
TOTAL DIVISIONAL EXPENSE	19,780,145	19,120,975	17,644,933	17,594,499	659,170	2,135,213
Employee Count						
Classified	334	324	338	322	10	-4
Unclassified	3	3	3	3	0	0
Long Term Disability	7				7	7
Casual			4		0	-4
Vacant	25	19	15	14	6	10
New	3	22	8	13	-19	-5
NO. OF EMPLOYEE	372	368	368	352	4	4

**FY-2009
BUDGET**

BUSINESS UNIT: 101	SECTION: GENERAL MANAGER'S OFFICE					
OBJECT						
CLASSIFICATION/ITEM	FY-2009 Budget	FY-2008 Approved Budget	FY-2008 Antcpd EOY	FY-2007 YTD Actls	FY09 Budget vs FY08 AppBud	FY09 Budget vs FY08 Antcpd
PERSONNEL SERVICES						
Regular Salaries	326,118	296,857	252,415	152,803	29,261	73,704
Holiday Work					0	0
Night Differential/Hazard Pay					0	0
Overtime					0	0
TOTAL PERSONNEL SERVICES	326,118	296,857	252,415	152,803	29,261	73,704
PERSONNEL BENEFITS						
Retirement (25.20%)	82,182	71,454	61,363	43,380	10,728	20,819
Death & Disability	2,235	2,018	1,727	1,375	217	508
Hospital Insurance	11,756	12,090	6,371	7,112	-334	5,385
Life Insurance	1,044	870	545	818	174	499
Dental Insurance	1,392	1,147	713	630	245	679
Medicare	4,729	4,304	2,563	1,194	425	2,166
TOTAL PERSONNEL BENEFITS	103,338	91,883	73,281	54,509	11,455	30,057
MATERIALS & SUPPLIES						
Office Supplies	1,500	1,158	1,419	1,202	342	81
TOTAL MATERIALS & SUPPLIES	1,500	1,158	1,419	1,202	342	81
CONTRACTUALS						
Printing Services					0	0
Professional Services	500	500		300	0	500
TOTAL CONTRACTUALS	500	500	-	300	0	500
Furnishing & Equipment						
Office Equipment	500	500	53	857	0	447
TOTAL FURNISHING & EQUIPMENT	500	500	53	857	0	447
Miscellaneous						
Dues & Subscriptions	400	700		288	-300	400
Entertainment	800	500	1,123	3,465	300	-323
TOTAL MISCELLANEOUS	1,200	1,200	1,123	3,753	0	77
DEPARTMENT TOTAL	433,156	392,098	328,291	213,424	41,058	104,866
Employee Count						
Classified	2	1	1	1	1	1
Unclassified	3	3	3	3	0	0
Vacant	1		1		1	0
New		1			-1	0
Total Employee Count	6	5	5	4	1	1

**FY-2009
BUDGET**

BUSINESS UNIT: 121	SECTION: HARBOR MASTER DIVISION					
OBJECT						
CLASSIFICATION/ITEM	FY-2009	FY-2008	FY-2008	FY-2007	FY09 Budget	FY09 Budget
	Budget	Approved	Antcpd	YTD	vs	vs
		Budget	EOY	Actls	FY08 AppBud	FY08 Antcpd
PERSONNEL SERVICES						
Regular Salaries	414,501	419,803	410,537	420,743	-5,302	3,964
Holiday Work	9,345	9,374	7,661	7,485	-29	1,684
Night Differential/Hazard Pay	9,502	10,766	9,049	10,042	-1,264	453
Overtime	2,250	2,250	2,519	1,530	0	-269
TOTAL PERSONNEL SERVICES	435,598	442,193	429,767	439,800	-6,595	5,831
PERSONNEL BENEFITS						
Retirement (25.20%)	109,770	106,436	96,791	99,525	3,334	12,979
Death & Disability	1,614	1,211	1,213	1,214	403	401
Hospital Insurance	11,368	12,639	8,784	12,042	-1,271	2,584
Life Insurance	1,739	1,739	1,713	1,741	0	26
Dental Insurance	1,004	1,147	736	1,093	-143	268
Medicare	6,010	4,050	4,016	4,246	1,960	1,994
TOTAL PERSONNEL BENEFITS	131,505	127,222	113,253	119,861	4,283	18,252
MATERIALS & SUPPLIES						
Office Supplies	579	579	348	275	0	231
Operational Supplies	200	200		49	0	200
TOTAL MATERIALS & SUPPLIES	779	779	348	324	0	431
CONTRACTUALS						
Communication Maintenance	2,500	2,500		1,468	0	2,500
Underwater Diving Services	1,600	1,600			0	1,600
Professional Services	400				400	400
TOTAL CONTRACTUALS	4,500	4,100	-	1,468	400	4,500
Furnishing & Equipment						
Communication Equipment		1,350	-		-1,350	0
Office Equipment	800	800	992	140	0	-192
Safety Equipment	600			132	600	600
TOTAL FURNISHING & EQUIPMENT	1,400	2,150	992	272	-750	408
Miscellaneous						
Dues & Subscriptions	240	240			0	240
TOTAL MISCELLANEOUS	240	240	-	-	0	240
DEPARTMENT TOTAL	574,022	576,684	544,360	561,725	-2,662	29,662
Employee Count						
Classified	9	10	9	10	-1	0
Unclassified			0		0	0
Vacant	1		1		1	0
New			0		0	0
Total Employee Count	10	10	10	10	0	0

**FY-2009
BUDGET**

BUSINESS UNIT: 122	SECTION: PORT POLICE DIVISION					
OBJECT						
CLASSIFICATION/ITEM	FY-2009	FY-2008	FY-2008	FY-2007	FY09 Budget	FY09 Budget
	Budget	Approved	Antcpd	YTD	vs	vs
		Budget	EOY	Actfs	FY08 AppBud	FY08 Antcpd
PERSONNEL SERVICES						
Regular Salaries	1,058,124	969,518	936,843	928,416	88,606	121,281
Holiday Work	39,264	27,503	30,287	20,572	11,761	8,977
Night Differential/Hazard Pay	34,708	32,496	31,552	30,834	2,212	3,156
Overtime	45,000	45,000	127,009	56,354	0	-82,009
TOTAL PERSONNEL SERVICES	1,177,096	1,074,517	1,125,691	1,036,176	102,579	51,405
PERSONNEL BENEFITS						
Retirement (25.20%)	296,628	258,636	233,383	225,947	37,992	63,245
Death & Disability	11,299	11,299	10,547	9,683	0	752
Hospital Insurance	42,420	76,966	41,457	51,639	-34,546	963
Life Insurance	6,088	6,088	5,344	5,560	0	744
Dental Insurance	5,327	7,043	4,647	4,637	-1,716	680
Medicare	15,343	14,058	15,111	14,071	1,285	232
TOTAL PERSONNEL BENEFITS	377,105	374,090	310,488	311,537	3,015	66,617
MATERIALS & SUPPLIES						
Office Supplies	3,600	3,088	3,543	2,710	512	57
Operational Supplies	15,400	12,000	5,699	3,782	3,400	9,701
TOTAL MATERIALS & SUPPLIES	19,000	15,088	9,241	6,492	3,912	9,759
CONTRACTUALS						
Professional Services	19,400	39,000			-19,600	19,400
TOTAL CONTRACTUALS	19,400	39,000	-	76,217	-19,600	19,400
Furnishing & Equipment						
Communication Equipment		4,000		6,233	-4,000	0
Office Equipment	2,800	2,500	489	135	300	2,311
Safety Equipment	5,000	5,000		99	0	5,000
TOTAL FURNISHING & EQUIPMENT	7,800	11,500	489	6,467	-3,700	7,311
DEPARTMENT TOTAL	1,600,401	1,514,195	1,445,909	1,436,889	86,206	154,492
Employee Count						
Classified	32	31	35	31	1	-3
Unclassified						
Long Term Disability	2				2	2
Vacant	1	2		2	-1	1
New		2			-2	0
Total Employee Count	35	35	35	33	0	0

**FY-2009
BUDGET**

BUSINESS UNIT: 123	SECTION: OCCUPATIONAL & SAFETY DIVISION					
OBJECT						
CLASSIFICATION/ITEM	FY-2009 Budget	FY-2008 Approved Budget	FY-2008 Antcpd EOY	FY-2007 YTD Actls	FY09 Budget vs FY08 AppBud	FY09 Budget vs FY08 Antcpd
PERSONNEL SERVICES						
Regular Salaries	196,159	191,846	189,236	185,964	4,313	6,923
Holiday Work	956	2,359	784	1,876	-1,403	172
Night Differential/Hazard Pay	3,722	4,561	3,545	4,436	-839	177
Overtime	8,500	6,300	11,747	13,659	2,200	-3,247
TOTAL PERSONNEL SERVICES	209,337	205,066	205,312	205,935	4,271	4,025
PERSONNEL BENEFITS						
Retirement (25.20%)	52,753	49,359	45,737	43,094	3,394	7,016
Death & Disability	1,211	1,211	1,211	1,213	0	0
Hospital Insurance	8,599	9,740	7,383	9,292	-1,141	1,216
Life Insurance	870	870	871	871	0	-1
Dental Insurance	683	819	515	781	-136	168
Medicare	2,844	2,782	2,925	2,935	62	-81
TOTAL PERSONNEL BENEFITS	66,960	64,781	58,641	58,186	2,179	8,319
MATERIALS & SUPPLIES						
Office Supplies	695	695	388	728	0	307
Operational Supplies			79		0	-79
TOTAL MATERIALS & SUPPLIES	695	695	467	728	0	228
Furnishing & Equipment						
Office Equipment	500				500	500
Safety Equipment	15,000	15,000	5,896	6,439	0	9,104
Shop Equipment			-		0	0
TOTAL FURNISHING & EQUIPMENT	15,500	15,000	5,896	6,439	500	9,604
Miscellaneous						
Dues & Subscriptions	1,500				1,500	1,500
Emergency Response	5,000	5,000	12	3,926	0	4,988
TOTAL MISCELLANEOUS	6,500	5,000	12	3,926	1,500	6,488
DEPARTMENT TOTAL	298,992	290,542	270,328	275,214	8,450	28,664
Employee Count						
Classified	5	5	5	5	0	0
Unclassified						
Vacant						
New						
Total Employee Count	5	5	5	5	0	0

**FY-2009
BUDGET**

BUSINESS UNIT: 145	SECTION: PLANNING DIVISION					
OBJECT						
CLASSIFICATION/ITEM	FY-2009 Budget	FY-2008 Approved Budget	FY-2008 Antcpd EOY	FY-2007 YTD Actls	FY09 Budget vs FY08 AppBud	FY09 Budget vs FY08 Antcpd
PERSONNEL SERVICES						
Regular Salaries	270,677	265,650	243,448	206,319	5,027	27,229
Holiday Work					0	0
Night Differential/Hazard Pay					0	0
Overtime					0	0
TOTAL PERSONNEL SERVICES	270,677	265,650	243,448	206,319	5,027	27,229
PERSONNEL BENEFITS						
Retirement (25.20%)	68,210	63,942	65,576	46,783	4,268	2,634
Death & Disability	1,211	1,211	1,327	1,106	0	-116
Hospital Insurance	11,422	12,090	11,699	10,520	-668	-277
Life Insurance	1,218	1,218	1,412	907	0	-194
Dental Insurance	1,415	1,147	1,403	1,024	268	12
Medicare	3,101	3,051	2,565	2,116	50	536
TOTAL PERSONNEL BENEFITS	86,577	82,659	83,981	62,456	3,918	2,596
MATERIALS & SUPPLIES						
Office Supplies	772	772	305	856	0	467
Operational Supplies					0	0
Gas, Oil, Diesel					0	0
TOTAL MATERIALS & SUPPLIES	772	772	305	856	0	467
CONTRACTUALS						
Printing Services	1,000	1,500			-500	1,000
Professional Services					0	0
Rewinding Motors & Generators					0	0
TOTAL CONTRACTUALS	1,000	1,500	-	-	-500	1,000
Furnishing & Equipment						
Communication Equipment					0	0
Office Equipment	1,000	1,000		1,168	0	1,000
Safety Equipment	49	250	21		-201	28
TOTAL FURNISHING & EQUIPMENT	1,049	1,250	21	1,168	-201	1,028
DEPARTMENT TOTAL	360,075	351,831	327,756	270,799	8,244	32,319
Employee Count						
Classified	6	7	7	7	-1	-1
Unclassified						
Long Term Disability	1				1	1
Vacant						
New						
Total Employee Count	7	7	7	7	0	0

**FY-2009
BUDGET**

BUSINESS UNIT: 150	SECTION: MARKETING DIVISION					
OBJECT						
CLASSIFICATION/ITEM	FY-2009 Budget	FY-2008 Approved Budget	FY-2008 Antcpd EOY	FY-2007 YTD Actls	FY09 Budget vs FY08 AppBud	FY09 Budget vs FY08 Antcpd
PERSONNEL SERVICES						
Regular Salaries	103,501	84,840	49,769	85,742	18,661	53,732
Holiday Work					0	0
Night Differential/Hazard Pay			29		0	-29
Overtime			1,165		0	-1,165
TOTAL PERSONNEL SERVICES	103,501	84,840	50,964	85,742	18,661	52,537
PERSONNEL BENEFITS						
Retirement (25.20%)	26,082	20,421	12,267	20,926	5,661	13,815
Death & Disability	404	404	-	23	0	404
Hospital Insurance	4,986	4,977	1,351	3,004	9	3,635
Life Insurance	348	348	169	298	0	179
Dental Insurance	593	491	152	297	102	441
Medicare	1,501	1,230	723	1,273	271	778
TOTAL PERSONNEL BENEFITS	33,914	27,871	14,661	25,821	6,043	19,253
MATERIALS & SUPPLIES						
Office Supplies	927	927	711	667	0	216
TOTAL MATERIALS & SUPPLIES	927	927	711	667	0	216
CONTRACTUALS						
Advertising	5,000	5,000	2,236	1,677	0	2,764
Photo Services	300	500	124		-200	176
Printing Services	7,000	7,000	4,333	2,355	0	2,667
TOTAL CONTRACTUALS	12,300	12,500	6,693	4,032	-200	5,607
Furnishing & Equipment						
Office Equipment				330	0	0
TOTAL FURNISHING & EQUIPMENT	0	-	-	330	0	0
Miscellaneous						
Dues & Subscriptions	14,000	19,000	3,200	14,199	-5,000	10,800
TOTAL MISCELLANEOUS	14,000	19,000	3,200	14,199	-5,000	10,800
DEPARTMENT TOTAL	164,642	145,138	76,229	130,791	19,504	88,413
Employee Count						
Classified	1	1	1	1	0	0
Unclassified						
Vacant	1	1	1	1	0	0
Total Employee Count	2	2	2	2	0	0

**FY-2009
BUDGET**

BUSINESS UNIT: 300	SECTION: OPERATIONS MANAGER					
OBJECT						
CLASSIFICATION/ITEM	FY-2009 Budget	FY-2008 Approved Budget	FY-2008 Antcpd EOY	FY-2007 YTD Actls	FY09 Budget vs FY08 AppBud	FY09 Budget vs FY08 Antcpd
PERSONNEL SERVICES						
Regular Salaries	205,619	122,022	106,741	41,904	83,597	98,878
Holiday Work					0	0
Night Differential/Hazard Pay					0	0
Overtime					0	0
TOTAL PERSONNEL SERVICES	205,619	122,022	106,741	41,904	83,597	98,878
PERSONNEL BENEFITS						
Retirement (25.20%)	51,816	29,371	24,367	9,613	22,445	27,449
Death & Disability	1,211	404	501		807	710
Hospital Insurance	6,366	4,977	1,585		1,389	4,781
Life Insurance	870	522	323	120	348	547
Dental Insurance	773	491	177		282	596
Medicare	2,083	892	585		1,191	1,498
TOTAL PERSONNEL BENEFITS	63,119	36,657	27,539	9,733	26,462	35,580
MATERIALS & SUPPLIES						
Office Supplies	500	386	208		114	292
Operational Supplies					0	0
TOTAL MATERIALS & SUPPLIES	500	386	208	-	114	292
Furnishing & Equipment						
Communication Equipment					0	0
Office Equipment	500	2,500	2,279		-2,000	-1,779
Safety Equipment	60	250			-190	60
TOTAL FURNISHING & EQUIPMENT	560	2,750	2,279	-	-2,190	-1,719
Miscellaneous						
Dues & Subscriptions	260	500			-240	260
TOTAL MISCELLANEOUS	260	500	-	-	-240	260
DEPARTMENT TOTAL	270,058	162,315	136,767	51,637	107,743	133,291
Employee Count						
Classified	5	2	3	1	3	2
Unclassified						
Vacant						
New		1			-1	0
Total Employee Count	5	3	3	1	2	2

**FY-2009
BUDGET**

BUSINESS UNIT: 310-313	SECTION: STEVEDORING DIVISION					
OBJECT						
CLASSIFICATION/ITEM	FY-2009 Budget	FY-2008 Approved Budget	FY-2008 Antcpd EOY	FY-2007 YTD Actls	FY09 Budget vs FY08 AppBud	FY09 Budget vs FY08 Antcpd
PERSONNEL SERVICES						
Regular Salaries	1,699,941	1,647,963	1,432,641	1,431,305	51,978	267,300
Holiday Work	14,320	21,002	11,740	19,370	-6,682	2,580
Night Differential/Hazard Pay	81,113	71,090	77,251	67,193	10,023	3,862
Overtime	140,000	111,036	261,721	243,153	28,964	-121,721
TOTAL PERSONNEL SERVICES	1,935,374	1,851,091	1,783,353	1,761,021	84,283	152,021
PERSONNEL BENEFITS						
Retirement (25.20%)	487,715	445,557	375,953	355,298	42,158	111,762
Death & Disability	19,369	18,966	15,259	14,901	403	4,110
Hospital Insurance	95,617	116,291	62,600	87,599	-20,674	33,017
Life Insurance	10,611	9,915	7,672	7,576	696	2,939
Dental Insurance	10,403	10,320	6,175	7,756	83	4,228
Medicare	21,627	19,649	20,501	19,718	1,978	1,126
TOTAL PERSONNEL BENEFITS	645,342	620,698	488,160	492,848	24,644	157,182
MATERIALS & SUPPLIES						
Office Supplies	1,500	1,544	708	1,155	-44	792
Operational Supplies	15,000	8,000	844	10,995	7,000	14,156
TOTAL MATERIALS & SUPPLIES	16,500	9,544	1,552	12,150	6,956	14,948
CONTRACTUALS						
General Service & Maintenance					0	0
TOTAL CONTRACTUALS	0	0	0	0	0	0
Furnishing & Equipment						
Communication Equipment					0	0
Office Equipment		2,500			-2,500	0
Safety Equipment					0	0
TOTAL FURNISHING & EQUIPMENT	0	2,500	-	-	-2,500	0
DEPARTMENT TOTAL	2,597,216	2,483,833	2,273,065	2,266,019	113,383	324,151
Employee Count						
Classified	54	51	53	51	3	1
Unclassified						
Casual		4	2		-4	-2
Vacant	7	4	4	4	3	3
New		2	2	4	-2	-2
Total Employee Count	61	61	61	59	0	0

**FY-2009
BUDGET**

BUSINESS UNIT: 320	SECTION: TERMINAL DIVISION					
OBJECT						
CLASSIFICATION/ITEM	FY-2009 Budget	FY-2008 Approved Budget	FY-2008 Antcpd EOY	FY-2007 YTD Actls	FY09 Budget vs FY08 AppBud	FY09 Budget vs FY08 Antcpd
PERSONNEL SERVICES						
Regular Salaries	1,023,332	1,047,260	897,763	883,702	-23,928	125,569
Holiday Work	6,853	11,627	5,617	10,495	-4,774	1,236
Night Differential/Hazard Pay	20,901	19,472	19,905	19,362	1,429	996
Overtime	28,000	30,000	63,059	92,089	-2,000	-35,059
TOTAL PERSONNEL SERVICES	1,079,086	1,108,359	986,344	1,005,648	-29,273	92,742
PERSONNEL BENEFITS						
Retirement (25.20%)	271,929	266,783	225,759	219,339	5,146	46,170
Death & Disability	10,895	10,492	7,536	5,530	403	3,359
Hospital Insurance **	56,703	74,285	25,185	35,277	-17,582	31,518
Life Insurance	6,784	6,262	4,419	4,446	522	2,365
Dental Insurance **	6,246	6,224	2,509	2,375	22	3,737
Medicare	13,817	13,576	12,772	12,001	241	1,045
TOTAL PERSONNEL BENEFITS	366,374	377,622	278,180	278,968	-11,248	88,194
MATERIALS & SUPPLIES						
Office Supplies	6,500	5,791	6,295	7,019	709	205
Operational Supplies	300	200	348	82	100	-48
TOTAL MATERIALS & SUPPLIES	6,800	5,991	6,643	7,101	809	157
CONTRACTUALS						
General Service & Maintenance				48	0	0
TOTAL CONTRACTUALS	0	0	-	48	0	0
Furnishing & Equipment						
Communication Equipment					0	0
Office Equipment	1,500	950			550	1,500
Power & Hand Tools	2,000	150			1,850	2,000
Safety Equipment	350	200	116		150	234
Shop Equipment	700	700			0	700
TOTAL FURNISHING & EQUIPMENT	4,550	2,000	116	-	2,550	4,434
DEPARTMENT TOTAL	1,456,810	1,493,972	1,271,283	1,291,765	-37,162	185,527
Employee Count						
Classified	34	28	33	28	6	1
Unclassified						
Casuals		4	2		-4	-2
Vacant	5	7	3	1	-2	2
New		1	2	7	-1	-2
Total Employee Count	39	40	40	36	-1	-1

BUSINESS UNIT: 330-333		SECTION: TRANSPORTATION DIVISION				
OBJECT						
CLASSIFICATION/ITEM	FY-2009	FY-2008	FY-2008	FY-2007	FY09 Budget	FY09 Budget
	Budget	Approved	Antcpd	YTD	vs	vs
		Budget	EOY	Actls	FY08 AppBud	FY08 Antcpd
PERSONNEL SERVICES						
Regular Salaries	2,119,188	2,017,488	1,871,680	1,840,197	101,700	247,508
Holiday Work	18,392	29,467	15,077	25,055	-11,075	3,315
Night Differential/Hazard Pay	112,550	96,979	107,191	100,297	15,571	5,359
Overtime	93,351	93,351	149,541	195,242	0	-56,190
TOTAL PERSONNEL SERVICES	2,343,481	2,237,285	2,143,489	2,160,791	106,196	199,992
PERSONNEL BENEFITS						
Retirement (25.20%)	590,558	538,513	487,909	461,991	52,045	102,649
Death & Disability	16,545	14,931	11,995	12,017	1,614	4,550
Hospital Insurance	133,052	157,259	95,057	122,732	-24,207	37,995
Life Insurance	11,654	10,958	10,087	8,251	696	1,567
Dental Insurance	14,585	13,096	9,460	10,098	1,489	5,125
Medicare	28,724	27,275	26,767	27,171	1,449	1,957
TOTAL PERSONNEL BENEFITS	795,118	762,032	641,275	642,260	33,086	153,843
MATERIALS & SUPPLIES						
Office Supplies	927	927	964	556	0	-37
Operational Supplies	3,500	3,500	316	170	0	3,184
Gas, Oil, Diesel	450,000	450,000	357,887	460,474	0	92,113
TOTAL MATERIALS & SUPPLIES	454,427	454,427	359,167	461,200	0	95,260
CONTRACTUALS						
Equipment Rental	6,000				6,000	6,000
TOTAL CONTRACTUALS	6,000	-	-	-	6,000	6,000
Furnishing & Equipment						
Communication Equipment			-		0	0
Office Equipment	1,950	1,950	1,127	1,678	0	823
Safety Equipment			-		0	0
Shop Equipment	1,050	1,050	2,497		0	-1,447
TOTAL FURNISHING & EQUIPMENT	3,000	3,000	3,624	1,678	0	-624
Miscellaneous						
Safety Check	500	238	260	161	262	240
TOTAL MISCELLANEOUS	500	238	260	161	262	240
DEPARTMENT TOTAL	3,602,526	3,456,982	3,147,815	3,266,090	145,544	454,711
Employee Count						
Classified	60	59	61	59	1	-1
Unclassified						
Casual		4			-4	0
Vacant	6	2	2		4	4
New	3	2	4	2	1	-1
Total Employee Count	69	67	67	61	2	2

**FY-2009
BUDGET**

BUSINESS UNIT: 400-414,430	SECTION: MAINTENANCE DIVISION					
OBJECT						
CLASSIFICATION/ITEM	FY-2009 Budget	FY-2008 Approved Budget	FY-2008 Antcpd EOY	FY-2007 YTD Actls	FY09 Budget vs FY08 AppBud	FY09 Budget vs FY08 Antcpd
PERSONNEL SERVICES						
Regular Salaries	1,636,181	1,619,576	1,531,723	1,493,366	16,605	104,458
Holiday Work	27,131	12,221	22,243	13,664	14,910	4,888
Night Differential/Hazard Pay	135,936	97,841	129,463	106,967	38,095	6,473
Overtime	150,000	85,000	186,781	171,401	65,000	-36,781
TOTAL PERSONNEL SERVICES	1,949,248	1,814,638	1,870,209	1,785,398	134,610	79,039
PERSONNEL BENEFITS						
Retirement (25.20%)	491,210	436,783	396,036	366,491	54,427	95,174
Death & Disability	14,932	14,311	14,661	12,615	621	271
Hospital Insurance	79,220	101,967	64,241	86,754	-22,747	14,979
Life Insurance	8,871	8,871	8,781	7,208	0	90
Dental Insurance	8,028	7,207	6,288	6,222	821	1,740
Medicare	20,058	19,872	21,779	20,223	186	-1,721
TOTAL PERSONNEL BENEFITS	622,319	589,011	511,787	499,513	33,308	110,532
MATERIALS & SUPPLIES						
Office Supplies	2,000	2,085	2,119	1,742	-85	-119
Operational Supplies	1,047,972	1,300,000	1,344,060	1,637,876	-252,028	-296,088
TOTAL MATERIALS & SUPPLIES	1,049,972	1,302,085	1,346,179	1,639,618	-252,113	-296,207
CONTRACTUALS						
Air Conditioning Repair	3,000	2,230	-	-	770	3,000
Engine Radiator Repairs	3,500	764	-	-	2,736	3,500
Equipment Rental**	33,000	3,977	-	-	29,023	33,000
General Service & Maintenance	-	458	-	-	-458	0
Hydraulic Hose Replacement	23,000	7,026	808	1,241	15,974	22,192
Machine Shop Services	71,000	17,413	587	14,265	53,587	70,413
Other Professional Services	4,500	4,888	-	-	-388	4,500
Professional Services	-	1,222	-	-	-1,222	0
Rewinding Motors & Generators	60,000	13,444	-	-	46,556	60,000
Starter & Alternator Services	9,000	1,527	773	2,780	7,473	8,227
Tire Disposal	10,000	2,500	-	2,419	7,500	10,000
Tire Repairs	35,000	5,193	785	1,774	29,807	34,215
Waste Oil Disposal	40,000	10,692	2,165	10,697	29,308	37,835
Windshield Glass Repairs	3,000	3,666	604	890	-666	2,396
TOTAL CONTRACTUALS	295,000	75,000	5,723	34,066	220,000	289,277
Furnishing & Equipment						
Communication Equipment	-	-	-	-	0	0
Office Equipment	2,000	2,000	-	445	0	2,000
Power & Hand Tools	11,400	14,000	1,988	518	-2,600	9,412
Safety Equipment	5,000	2,400	3,476	4,859	2,600	1,524
Shop Equipment	5,000	1,600	101	-	3,400	4,899
TOTAL FURNISHING & EQUIPMENT	23,400	20,000	5,565	5,822	3,400	17,835
Miscellaneous						
Dues & Subscriptions	-	250	-	-	-250	0
TOTAL MISCELLANEOUS	-	250	-	-	-250	0
DEPARTMENT TOTAL	3,939,939	3,800,984	3,739,463	3,964,417	138,955	200,476
Employee Count						
Classified	49	51	50	51	-2	-1
Unclassified	-	-	-	-	-	-
Long Term Disability	1	-	-	-	-	-
Vacant	1	-	1	-	1	0
New	-	-	-	-	0	0
Total Employee Count	51	51	51	51	-1	-1

**FY-2009
BUDGET**

BUSINESS UNIT: 420-423	SECTION: FACILITY DIVISION					
OBJECT						
CLASSIFICATION/ITEM	FY-2009 Budget	FY-2008 Approved Budget	FY-2008 Antcpd EOY	FY-2007 YTD Actls	FY09 Budget vs FY08 AppBud	FY09 Budget vs FY08 Antcpd
PERSONNEL SERVICES						
Regular Salaries	883,302	859,058	874,540	818,419	24,244	8,762
Holiday Work	4,697	4,330	3,851	3,444	367	846
Night Differential/Hazard Pay	11,575	10,632	11,024	10,824	943	551
Overtime	15,000	13,500	32,627	23,828	1,500	-17,627
TOTAL PERSONNEL SERVICES	914,574	887,520	922,041	856,515	27,054	-7,467
PERSONNEL BENEFITS						
Retirement (25.20%)	230,474	213,627	213,788	193,269	16,847	16,686
Death & Disability	5,650	5,650	5,585	5,285	0	65
Hospital Insurance	38,714	59,684	34,792	52,556	-20,970	3,922
Life Insurance	4,870	4,783	4,795	4,398	87	75
Dental Insurance	3,751	4,914	3,000	4,235	-1,163	751
Medicare	11,113	10,776	11,171	10,208	337	-58
TOTAL PERSONNEL BENEFITS	294,572	299,434	273,131	269,951	-4,862	21,441
MATERIALS & SUPPLIES						
Office Supplies	700	540	688	290	160	12
Operational Supplies	90,000	74,300	56,832	85,137	15,700	33,168
TOTAL MATERIALS & SUPPLIES	90,700	74,840	57,520	85,427	15,860	33,180
CONTRACTUALS						
Equipment Rental	5,000	5,000	10,393	7,600	0	-5,393
General Service & Maintenance					0	0
Other Contractual Services				26,791	0	0
Professional Services			4,789	575	0	-4,789
TOTAL CONTRACTUALS	5,000	5,000	15,183	34,966	0	-10,183
Furnishing & Equipment						
Communication Equipment					0	0
Office Equipment	2,500	1,039		499	1,461	2,500
Power & Hand Tools	1,000	677	2,047		323	-1,047
Safety Equipment	2,500	316		40	2,184	2,500
Shop Equipment	1,500	1,468			32	1,500
TOTAL FURNISHING & EQUIPMENT	7,500	3,500	2,047	539	4,000	5,453
Miscellaneous						
Dues & Subscriptions					0	0
TOTAL MISCELLANEOUS	0	0	-	-	0	0
DEPARTMENT TOTAL	1,312,346	1,270,294	1,269,921	1,247,398	42,052	42,425
Employee Count						
Classified	26	27	27	27	-1	-1
Unclassified						
Long Term Disability	1				1	1
Vacant	1	1	1	1	0	0
New						
Total Employee Count	28	28	28	28	0	0

**FY-2009
BUDGET**

BUSINESS UNIT: 600	SECTION: CORPORATE SERVICES MANAGER					
OBJECT						
CLASSIFICATION/ITEM	FY-2009 Budget	FY-2008 Approved Budget	FY-2008 Antcpd EOY	FY-2007 YTD Actls	FY09 Budget vs FY08 AppBud	FY09 Budget vs FY08 Antcpd
PERSONNEL SERVICES						
Regular Salaries	114,190	112,066	106,057	47,097	2,124	8,133
Holiday Work					0	0
Night Differential/Hazard Pay					0	0
Overtime					0	0
TOTAL PERSONNEL SERVICES	114,190	112,066	106,057	47,097	2,124	8,133
PERSONNEL BENEFITS						
Retirement (25.20%)	28,776	26,974	25,528	10,804	1,802	3,248
Death & Disability					0	0
Hospital Insurance	4,986	4,977	4,469	3,282	9	517
Life Insurance	348	348	332	120	0	16
Dental Insurance	593	491	501	324	102	92
Medicare	632	631	544		1	88
TOTAL PERSONNEL BENEFITS	35,335	33,421	31,375	14,530	1,914	3,960
MATERIALS & SUPPLIES						
Office Supplies	1,000	386	447	202	614	553
TOTAL MATERIALS & SUPPLIES	1,000	386	447	202	614	553
CONTRACTUALS						
General Service & Maintenance		0			0	0
TOTAL CONTRACTUALS	0	0	-	-	0	0
Furnishing & Equipment						
Office Equipment	1,100	1,000			100	1,100
TOTAL FURNISHING & EQUIPMENT	1,100	1,000	-	-	100	1,100
Miscellaneous						
Dues & Subscriptions					0	0
TOTAL MISCELLANEOUS	0	-	-	-	0	0
DEPARTMENT TOTAL	151,625	146,873	137,879	61,829	4,752	13,746
Employee Count						
Classified	2	2	2	1	0	0
Unclassified						
Vacant						
Total Employee Count	2	2	2	1	0	0

**FY-2009
BUDGET**

BUSINESS UNIT: 610	SECTION: GENERAL ADMINISTRATION DIVISION					
OBJECT						
CLASSIFICATION/ITEM	FY-2009 Budget	FY-2008 Approved Budget	FY-2008 Antcpd EOY	FY-2007 YTD Actls	FY09 Budget vs FY08 AppBud	FY09 Budget vs FY08 Antcpd
PERSONNEL SERVICES						
Regular Salaries	114,664	100,170	97,492	99,054	14,494	17,172
Holiday Work					0	0
Night Differential/Hazard Pay					0	0
Overtime					0	0
TOTAL PERSONNEL SERVICES	114,664	100,170	97,492	99,054	14,494	17,172
PERSONNEL BENEFITS						
Retirement (25.20%)	28,895	24,111	23,467	21,131	4,784	5,428
Death & Disability	807	807	405	357	0	402
Hospital Insurance	6,381	5,526	4,389	6,251	855	1,992
Life Insurance	696	696	667	468	0	29
Dental Insurance	616	328	335	384	288	281
Medicare	1,663	1,452	1,383	1,292	211	280
TOTAL PERSONNEL BENEFITS	39,058	32,920	30,645	29,883	6,138	8,413
MATERIALS & SUPPLIES						
Office Supplies	6,000	8,000	4,460	5,947	-2,000	1,540
TOTAL MATERIALS & SUPPLIES	6,000	8,000	4,460	5,947	-2,000	1,540
CONTRACTUALS						
Equipment Rental	500	500	701	479	0	-201
Professional Services					0	0
TOTAL CONTRACTUALS	500	500	701	479	0	-201
Furnishing & Equipment						
Office Equipment		750			-750	0
TOTAL FURNISHING & EQUIPMENT	0	750	-	-	-750	0
DEPARTMENT TOTAL	160,222	142,340	133,299	135,363	17,882	26,923
Employee Count						
Classified	4	4	3	4	0	1
Unclassified						
Vacant			1			
Total Employee Count	4	4	4	4	0	1

**FY-2009
BUDGET**

BUSINESS UNIT: 620	SECTION: HUMAN RESOURCES DIVISION					
OBJECT						
CLASSIFICATION/ITEM	FY-2009	FY-2008	FY-2008	FY-2007	FY09 Budget	FY09 Budget
	Budget	Approved	Antcpd	YTD	vs	vs
		Budget	EOY	Actls	FY08 AppBud	FY08 Antcpd
PERSONNEL SERVICES						
Regular Salaries	190,413	186,186	186,228	201,146	4,227	4,185
Holiday Work					0	0
Night Differential/Hazard Pay					0	0
Overtime					0	0
TOTAL PERSONNEL SERVICES	190,413	186,186	186,228	201,146	4,227	4,185
PERSONNEL BENEFITS						
Retirement (25.20%)	47,984	44,815	44,825	46,143	3,169	3,159
Death & Disability	1,211	1,211	1,213	1,009	0	-2
Hospital Insurance	6,436	12,853	6,373	11,824	-6,417	63
Life Insurance	870	870	873	749	0	-3
Dental Insurance	822	1,147	715	1,080	-325	107
Medicare	2,761	2,700	2,596	2,524	61	165
TOTAL PERSONNEL BENEFITS	60,084	63,596	56,596	63,329	-3,512	3,488
MATERIALS & SUPPLIES						
Office Supplies	35,018	1,018	840	971	34,000	34,178
TOTAL MATERIALS & SUPPLIES	35,018	1,018	840	971	34,000	34,178
TRAINING & TRAVEL						
Training	60,000	60,000	30,163	44,393	0	29,837
Travel	40,000	20,000	34,481	22,555	20,000	5,519
TOTAL TRAINING & TRAVEL	100,000	80,000	64,644	66,948	20,000	35,356
CONTRACTUALS						
Printing Services	500	500			0	500
TOTAL CONTRACTUALS	500	500	-	-	0	500
Furnishing & Equipment						
Office Equipment	350	1,000			-650	350
TOTAL FURNISHING & EQUIPMENT	350	1,000	-	-	-650	350
Miscellaneous						
Dues & Subscriptions	500	1,000		707	-500	500
TOTAL MISCELLANEOUS	500	1,000	-	707	-500	500
DEPARTMENT TOTAL	386,865	333,300	308,308	333,101	53,565	78,557
Employee Count						
Classified	5	5	5	5	0	0
Unclassified						
Vacant						
Total Employee Count	5	5	5	5	0	0

**FY-2009
BUDGET**

BUSINESS UNIT: 630-632	SECTION: PROCUREMENT/SUPPLY DIVISION					
OBJECT						
CLASSIFICATION/ITEM	FY-2009 Budget	FY-2008 Approved Budget	FY-2008 Antcpd EOY	FY-2007 YTD Actls	FY09 Budget vs FY08 AppBud	FY09 Budget vs FY08 Antcpd
PERSONNEL SERVICES						
Regular Salaries	294,604	285,551	262,112	239,559	9,053	32,492
Holiday Work					0	0
Night Differential/Hazard Pay					0	0
Overtime					0	0
TOTAL PERSONNEL SERVICES	294,604	285,551	262,112	239,559	9,053	32,492
PERSONNEL BENEFITS						
Retirement (25.20%)	74,241	68,732	68,764	60,257	5,509	5,477
Death & Disability	2,825	2,825	3,273	2,873	0	-448
Hospital Insurance	18,672	29,157	19,147	25,461	-10,485	-475
Life Insurance	1,740	1,740	1,807	1,583	0	-67
Dental Insurance	1,774	2,293	2,204	2,526	-519	-430
Medicare	4,271	4,140	3,613	3,360	131	658
TOTAL PERSONNEL BENEFITS	103,523	108,887	98,808	96,060	-5,364	4,715
MATERIALS & SUPPLIES						
Office Supplies	2,316	2,316	2,571	2,024	0	-255
Operational Supplies			173		0	-173
TOTAL MATERIALS & SUPPLIES	2,316	2,316	2,744	2,024	0	(428)
CONTRACTUALS						
Advertising-Bid	12,000	23,000	11,381	21,226	-11,000	619
Equipment Rental	50,000	66,000	50,003	49,627	-16,000	-3
TOTAL CONTRACTUALS	62,000	89,000	61,384	70,853	-27,000	616
Furnishing & Equipment						
Communication Equipment					0	0
Office Equipment	595	1,000	716	299	-405	-121
Safety Equipment	126	640			-514	126
TOTAL FURNISHING & EQUIPMENT	721	1,640	716	299	-919	5
Miscellaneous						
Dues & Subscriptions					0	0
Drinking Water	12,500	12,500	6,593	13,639	0	5,907
TOTAL MISCELLANEOUS	12,500	12,500	6,593	13,639	0	5,907
DEPARTMENT TOTAL	475,664	499,894	432,357	422,434	-24,230	43,307
Employee Count						
Classified	10	10	10	10	0	0
Unclassified						
Vacant						
New						
Total Employee Count	10	10	10	10	0	0

**FY-2009
BUDGET**

BUSINESS UNIT: 640	SECTION: ENGINEERING/CIP					
OBJECT						
CLASSIFICATION/ITEM	FY-2009 Budget	FY-2008 Approved Budget	FY-2008 Antcpd EOY	FY-2007 YTD Actls	FY09 Budget vs FY08 AppBud	FY09 Budget vs FY08 Antcpd
PERSONNEL SERVICES						
Regular Salaries	165,620	196,838	195,645	189,976	-31,218	-30,025
Holiday Work					0	0
Night Differential/Hazard Pay					0	0
Overtime					0	0
TOTAL PERSONNEL SERVICES	165,620	196,838	195,645	189,976	-31,218	-30,025
PERSONNEL BENEFITS						
Retirement (25.20%)	41,736	47,379	43,959	43,581	-5,643	-2,223
Death & Disability		404	399	404	-404	-399
Hospital Insurance	4,986	10,503	6,641	10,002	-5,517	-1,655
Life Insurance	696	696	703	696	0	-7
Dental Insurance	413	819	588	780	-406	-175
Medicare	2,401	2,854	2,739	2,668	-453	-338
TOTAL PERSONNEL BENEFITS	50,232	62,655	55,028	58,131	-12,423	-4,796
MATERIALS & SUPPLIES						
Office Supplies	500	386	24	237	114	476
Operational Supplies	0				0	0
TOTAL MATERIALS & SUPPLIES	500	386	24	237	114	476
CONTRACTUALS						
Blue Print Services	500	1,500	127	415	-1,000	373
TOTAL CONTRACTUALS	500	1,500	127	415	-1,000	373
Furnishing & Equipment						
Communication Equipment					0	0
Office Equipment	800	1,200	399		-400	401
Safety Equipment	280	100			180	280
TOTAL FURNISHING & EQUIPMENT	1,080	1,460	508	-	-380	572
Miscellaneous						
Dues & Subscriptions	600	150			450	600
TOTAL MISCELLANEOUS	600	150	-	-	450	600
DEPARTMENT TOTAL	218,532	262,989	251,332	248,759	-44,457	-32,800
Employee Count						
Classified	3	4	4	4	-1	-1
Unclassified						
Long Term Disability	1				1	1
Vacant						
Total Employee Count	4	4	4	4	0	0

**FY-2009
BUDGET**

BUSINESS UNIT: 650-655	SECTION: COMMERCIAL DIVISION					
OBJECT						
CLASSIFICATION/ITEM	FY-2009 Budget	FY-2008 Approved Budget	FY-2008 Antcpd EOY	FY-2007 YTD Actls	FY09 Budget vs FY08 AppBud	FY09 Budget vs FY08 Antcpd
PERSONNEL SERVICES						
Regular Salaries	183,335	170,826	168,791	167,219	12,509	14,544
Holiday Work					0	0
Night Differential/Hazard Pay					0	0
Overtime			564		0	-564
TOTAL PERSONNEL SERVICES	183,335	170,826	169,355	167,219	12,509	13,980
PERSONNEL BENEFITS						
Retirement (25.20%)	46,200	41,118	40,537	38,578	5,082	5,663
Death & Disability	2,018	2,018	1,904	1,769	0	114
Hospital Insurance	5,055	11,542	4,439	6,833	-6,487	616
Life Insurance	870	870	821	823	0	49
Dental Insurance	642	1,147	497	684	-505	145
Medicare	2,658	2,477	2,353	2,392	181	305
TOTAL PERSONNEL BENEFITS	57,443	59,172	50,552	51,079	-1,729	6,891
MATERIALS & SUPPLIES						
Office Supplies	2,500	1,158	2,221	806	1,342	279
Operational Supplies		400	129	149	-400	-129
TOTAL MATERIALS & SUPPLIES	2,500	1,558	2,351	955	942	149
CONTRACTUALS						
Appraisal Services	25,000	75,000	9,667		-50,000	15,333
Equipment Rental					0	0
Professional Services	1,500				1,500	1,500
Surveyor Services	5,000	5,000			0	5,000
TOTAL CONTRACTUALS	31,500	80,000	9,667	-	-48,500	21,833
Furnishing & Equipment						
Office Equipment	1,000	1,000		96	0	1,000
Safety Equipment	100				100	100
Shop Equipment		150			-150	0
TOTAL FURNISHING & EQUIPMENT	1,100	1,150	-	96	-50	1,100
DEPARTMENT TOTAL	275,878	312,706	231,924	219,349	-36,828	43,954
Employee Count						
Classified	5	4	5	4	1	0
Unclassified						
Vacant		1		2	-1	0
Total Employee Count	5	5	5	6	0	0

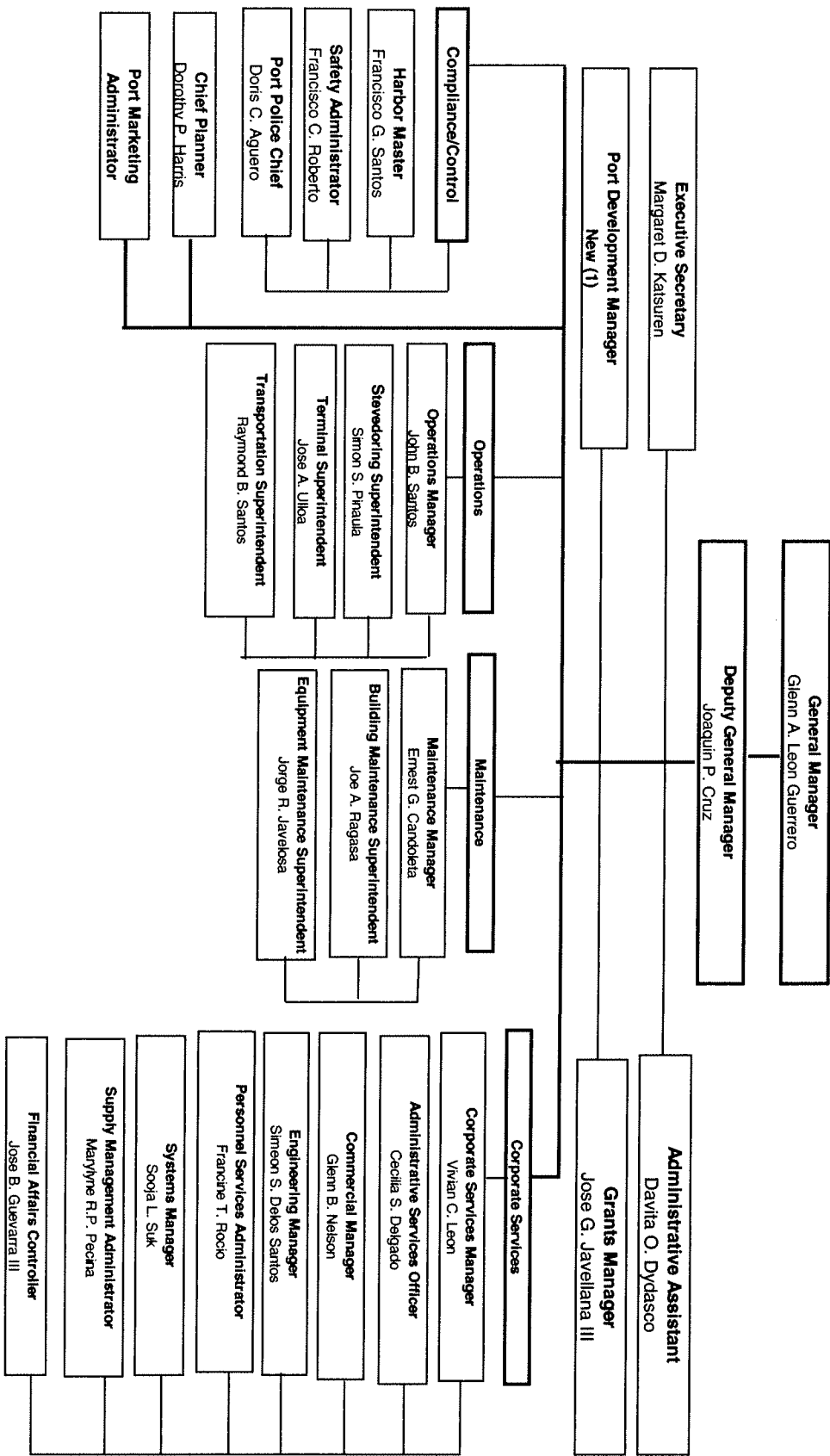
**FY-2009
BUDGET**

BUSINESS UNIT: 670	SECTION: INFORMATION TECHNOLOGY DIVISION					
OBJECT						
CLASSIFICATION/ITEM	FY-2009 Budget	FY-2008 Approved Budget	FY-2008 Antcpd EOY	FY-2007 YTD Actfs	FY09 Budget vs FY08 AppBud	FY09 Budget vs FY08 Antcpd
PERSONNEL SERVICES						
Regular Salaries	245,333	224,661	211,563	192,309	20,672	33,770
Holiday Work					0	0
Night Differential/Hazard Pay					0	0
Overtime	5,000			88	5,000	5,000
TOTAL PERSONNEL SERVICES	250,333	224,661	211,563	192,397	25,672	38,770
PERSONNEL BENEFITS						
Retirement (25.20%)	63,084	54,076	50,265	44,136	9,008	12,819
Death & Disability	807	807	673	571	0	134
Hospital Insurance	4,598	10,503	4,836	6,132	-5,905	-238
Life Insurance	1,044	1,044	875	863	0	169
Dental Insurance	591	983	381	468	-392	210
Medicare	2,655	2,380	2,151	1,865	275	504
TOTAL PERSONNEL BENEFITS	72,779	69,793	59,181	54,035	2,986	13,598
MATERIALS & SUPPLIES						
Office Supplies	1,200	1,224	1,220	832	-24	-20
Operational Supplies	16,000	16,000	275	4,523	0	15,725
TOTAL MATERIALS & SUPPLIES	17,200	17,224	1,495	5,355	-24	15,705
CONTRACTUALS						
Communication Maintenance				89,749	0	0
Computer Maintenance	139,500	147,500	116,132		-8,000	23,368
General Service & Maintenance	7,500	5,000	1,084		2,500	6,416
Professional Services	10,000	25,000			-15,000	10,000
TOTAL CONTRACTUALS	157,000	177,500	117,216	89,749	-20,500	39,784
Furnishing & Equipment						
Office Equipment	420				420	420
TOTAL FURNISHING & EQUIPMENT	420	0	-	-	420	420
Miscellaneous						
Dues & Subscriptions	450	300			150	450
TOTAL MISCELLANEOUS	450	300	-	-	150	450
DEPARTMENT TOTAL	498,182	489,478	389,455	341,536	8,704	108,727
Employee Count						
Classified	5	5	6	5	0	-1
Unclassified						
Long Term Disability	1				1	1
Vacant		1		1	-1	0
New						
Total Employee Count	6	6	6	6	0	0

**FY-2009
BUDGET**

BUSINESS UNIT: 140, 675-685	SECTION: FINANCE DIVISION					
OBJECT						
CLASSIFICATION/ITEM	FY-2009 Budget	FY-2008 Approved Budget	FY-2008 Antcpd EOY	FY-2007 YTD Actls	FY09 Budget vs FY08 AppBud	FY09 Budget vs FY08 Antcpd
PERSONNEL SERVICES						
Regular Salaries	672,688	652,496	638,443	640,279	20,192	34,245
Holiday Work	223	501	183	364	-278	40
Night Differential/Hazard Pay	9	68	37	105	-59	-28
Overtime			756		0	-756
TOTAL PERSONNEL SERVICES	672,920	653,065	639,419	640,748	19,855	33,501
PERSONNEL BENEFITS						
Retirement (25.20%)	169,575	157,194	153,663	154,830	12,381	15,912
Death & Disability	5,247	5,247	4,961	4,913	0	286
Hospital Insurance	23,851	35,722	22,623	27,683	-11,871	1,228
Life Insurance	3,131	3,131	2,989	3,314	0	142
Dental Insurance	2,850	3,276	2,377	2,562	-426	473
Medicare	8,999	8,731	7,925	8,111	268	1,074
TOTAL PERSONNEL BENEFITS	213,653	213,301	194,539	201,413	352	19,114
MATERIALS & SUPPLIES						
Office Supplies	7,721	7,721	8,455	10,052	0	-734
Operational Supplies				217	0	0
TOTAL MATERIALS & SUPPLIES	7,721	7,721	8,455	10,269	0	-734
CONTRACTUALS						
Communication Maintenance	84,000	75,000	86,048		9,000	-2,048
General Service & Maintenance		500			-500	0
TOTAL CONTRACTUALS	84,000	75,500	86,048	-	8,500	-2,048
Furnishing & Equipment						
Communication Equipment	20,000	40,240	547		-20,240	19,453
Office Equipment	3,100	3,100	60	2,898	0	3,040
TOTAL FURNISHING & EQUIPMENT	23,100	43,340	607	2,898	-20,240	22,493
Miscellaneous						
Dues & Subscriptions	1,600	1,600	127	632	0	1,473
TOTAL MISCELLANEOUS	1,600	1,600	127	632	0	1,473
DEPARTMENT TOTAL	1,002,994	994,527	929,193	855,960	8,467	73,801
Employee Count						
Classified	17	17	18	18	0	-1
Unclassified						
Vacant	1			1	1	1
New		1			-1	0
Total Employee Count	18	18	18	19	0	0

**FY-2009
ORGANIZATIONAL CHART**



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

	2009	2010	2011
Beginning Cash & Investments	14,200,000	7,539,032	8,321,632
Sources of Funds			
Operating Revenues	33,279,307	36,179,263	43,477,674
Operating Expense	26,835,530	28,052,731	29,206,413
Funds Provided by Operations	<u>6,443,777</u>	<u>8,126,532</u>	<u>14,271,260</u>
Other Income & Expense			
Non Operating Expense	(1,907,000)	(1,983,280)	(2,062,611)
Miscellaneous Income	440,000	457,600	475,904
Federal & Insurance Reimbursement	<u>4,959,532</u>	<u>1,500,000</u>	<u>1,500,000</u>
Sources of Funds	<u>3,492,532</u>	<u>(25,680)</u>	<u>(86,707)</u>
Uses of Funds			
Debt Service Payment-USDA 2 mil	-	-	-
Debt Service Payment-CSB 5 mil	-	-	-
Debt Service Payment-2nd crane at 7 mil at 5.74% for 25 yrs	-	-	-
Debt Service Payment-other equipments(external financing of 3.5 mil)	95,477	318,252	318,252
Debt Service Payment Gantry 3 Projects	1,474,000	1,000,000	-
Capital Spending Planned Projects	16,327,799	7,950,000	7,000,000
Uses of Funds	<u>17,897,276</u>	<u>9,268,252</u>	<u>7,318,252</u>
Borrowing			
USDA	-	-	-
CSB	1,300,000	1,950,000	-
2nd Crane Loan	-	-	-
Other Equipment(Top Lifters)	-	-	-
Total Borrowing	<u>1,300,000</u>	<u>1,950,000</u>	<u>-</u>
-	-	-	-
Ending Cash & Investments	<u>7,539,032</u>	<u>8,321,632</u>	<u>15,187,932</u>

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

<u>Volume Assumptions</u>	2009	2010	2011
Guam Domestic			
Chassis	26,281	28,382	39,199
Grounded	46,929	55,054	73,147
Total Domestic	73,210	83,436	112,346
Transshipment			
Full	19,909	20,507	20,917
Empty	12,795	13,179	13,443
Total Transshipment	32,705	33,686	34,359
Total Containers	105,915	117,122	146,705
Revenue Forecast			
% increase-Domestic	6%	40%	23%
% increase-Transshipment	3%	3%	2%
Domestic Revenue			
Chassis	\$ 4,861,947	\$ 5,250,578	\$ 7,251,846
Grounded	11,966,938	14,038,852	18,652,367
Total Domestic	\$ 16,828,884	\$ 19,289,430	\$ 25,904,213
Transshipment			
Full	\$ 2,239,817	\$ 2,307,012	\$ 2,353,152
Empty	639,754	658,946	672,125
Total Transshipment	\$ 2,879,571	\$ 2,965,958	\$ 3,025,277

**FY-2009
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
1. Gantry Rails & Wharf Upgrade-Design and Replacement	On -Going	PAG/Insurance	\$ 3,110,390.00
2. Ship Removal	Plan	PAG/Insurance	\$ 261,682.00
3. Electrical Upgrades of Port Buildings & Distribution Panels	Plan	PAG	\$ 700,000.00
4. Fire Sprinkler Repair, Replacement & Certification	On -Going	PAG	\$ 25,000.00
5. Drum Lot Waste Oil Containment Area	Plan	PAG	\$ 50,000.00
6. Replacement/Upgrade of 2ea 40 ton AC Unit for Admin/condensers	Plan	PAG	\$ 71,000.00
7. Upgrade of Port Software System	Plan	PAG	\$ 1,700,000.00
8. Heavy Lift Spreader	Plan	PAG	\$ 12,000.00
9. Environmental & A/E Design Work of Port Modernization Plan-PAG	Plan	PAG	\$ 2,300,000.00
10. Welding Machine	Plan	PAG	\$ 38,878.00
11. Restroom Renovation at Admin Building	Plan	PAG	\$ 40,000.00
12. F-5 Cathodic Protection Maintenance	Plan	PAG	\$ 15,000.00
13. American Disability Act	Plan	PAG	\$ 10,000.00
14. A/E Consulting Desing for Gregorio D. Perez Marina Renovation & Site Improvements	Plan	Federal	\$ 370,312.00
15. Construction of Gregorio D. Perez Marina of Concrete Bulkheads and Sheet Pile Repairs	Plan	Federal	\$ 1,516,000.00
16. Container Yard Lighting	Plan	Federal	\$ 834,016.00
17. Trailer Mounted Fire Pumps with Monitor Units	Plan	Federal	\$ 540,000.00
18. New CMU Wall Project, Main Gate to EQMR	Plan	Federal	\$ 94,000.00
19. PMT Implementation Plan	Plan	Federal	\$ 510,000.00
20. Port Security Acquisition of Interoperable Communication Equipment	Plan		\$ 573,694.00
21 Security Surveillance System	Plan	Federal	\$ 556,327.00
22. Replacemenht 20 ton Condenser Horizon Bldg	Plan	PAG	\$ 23,000.00
23. Design/Build Additional Reefer Outlet Lighting	Plan	PAG	\$ 100,000.00
24. Replacement of Water Meter at Hotel Wharf	Plan	PAG	\$ 12,000.00
25. Piling Project (Agana Boat Basin) Materials	Plan	PAG	\$ 10,000.00
26. Piling Project (Agana Boat Basin) Construction	Plan	PAG	\$ 54,000.00
27. Cargo Handling Equipments	Plan	Ext. Financing	\$ 1,300,000.00
TOTAL			\$ 14,827,299.00
Gantry 3 CIP's (MATSON)			
1. Trolley trucks build-up and line boring	Plan	Internal Financing	\$ 24,000.00
2. Trolley wheels replacement	Plan	Internal Financing	\$ 110,000.00
3. Trolley rails replacement	Plan	Internal Financing	\$ 100,000.00
4. Forestays replacement	Plan	Internal Financing	\$ 60,000.00
5. Main hoist sheaves replacement	Plan	Internal Financing	\$ 250,000.00
6. Trolley sheaves replacement	Plan	Internal Financing	\$ 200,000.00
7. Gantry trucks/pin sleeves replacement	Plan	Internal Financing	\$ 50,000.00
8. Annual engine/drives tune-up	Plan	Internal Financing	\$ 60,000.00
9. Spreader headblock	Plan	Internal Financing	\$ 40,000.00
10. Spare Spreaders 20' , 40' , 45'	Plan	Internal Financing	\$ 250,000.00
11. Shore power systems	Plan	Internal Financing	\$ 80,000.00
12. Structural Bolts replacement	Plan	Internal Financing	\$ 60,000.00
13. Drives control room	Plan	Internal Financing	\$ 40,000.00
14. Main generator alternator over-haul	Plan	Internal Financing	\$ 60,000.00
15. Festoon beam replacement	Plan	Internal Financing	\$ 60,000.00
16. Spare boom hoist motor	Plan	Internal Financing	\$ 30,000.00
TOTAL			\$ 1,474,000.00
UNFUNDED PAG (CIP's)			
1. Port Police Security Upgrades		Unfunded	\$ 200,000.00
2. Port Police Renovation of 2nd Floor and Main Gate Building Structure		Unfunded	\$ 100,000.00
3. GOHS Security Enhancement Route 11		Unfunded	\$ 100,000.00

**FY-2009
BUDGET
CAPITAL IMPROVEMENT PROGRAM**

Description	Status	Funding Source	Proposed Amount
4. 3,000 Gal. Diesel Storage Facility		Unfunded	\$ 70,000.00
5. Crane Maintenance Shop w/Office, Lounge, tool room & working area		Unfunded	\$ 235,000.00
6. Equipment Paint Booth-		Unfunded	\$ 100,000.00
7. Replace interior & exterior lights @ Fleet Maintenance		Unfunded	\$ 10,000.00
8. Replace plumbing for air compressors, hoses, shut-off valves, and water separator oiler @ Fleet Maintenance		Unfunded	\$ 10,000.00
9. Replace conduit, electrical wires, boxes and switches @ Welders		Unfunded	\$ 200,000.00
10. Relamping of welder overhead lights		Unfunded	\$ 50,000.00
11. Renovation and repair of Maintenance Control Offices that includes Carpentry, Electrical, Mechanical and Coast Guard discrepancies		Unfunded	\$ 38,500.00
12. Facility wall ventilation opening w/safety grill 3' x 10'		Unfunded	\$ 8,000.00
13. Telephone Upgrade and Maintenance Services		Unfunded	\$ 200,000.00
14. CIP Projects and its tenants and user		Unfunded	\$ 100,000.00
15. Dedicated Line for I.T. Div power server panel upgrades		Unfunded	\$ 50,000.00
TOTAL			\$ 1,471,500.00

GRAND TOTAL

\$ 17,772,799.00

FY-2009
BUDGET
UNFUNDED EQUIPMENT

Bus Unit	Section	Description	Proposed Budget
Communication Equipment by Description			
101	General Manager	PA System	6,000
121	Harbor Master	Radio Communication System	50,000
122	Port Police Division	Surveillance Camera (36 ea @ \$1,350.00) to include labor	83,600
670	Information Technology	3-COM Switch C Module (2 ea @ \$3,000.00)	6,000
670	Information Technology	3-COM Switch T Module (2 ea @ \$3,000.00)	6,000
670	Information Technology	Network Switch (2 ea @ \$2,500.00)	5,000
670	Information Technology	Network Switch (2 ea @ \$1,500.00)	3,000
670	Information Technology	Cisco Switch-Servers	5,000
670	Information Technology	Network Monitoring Software	7,500
610	General Administration	Records Management Software Program and Technical Support	100,000
TOTAL COMMUNICATION EQUIPMENT			272,100
Computer Equipment by Description			
122	Port Police Division	Lap Top Computer	2,500
122	Port Police Division	Toughbook Lap Top (3 ea @ \$4,000.00)	12,000
122	Port Police Division	Personal Computers (6 ea @ \$2,500.00)	15,000
123	Safety	Desk Top Computer (2 ea @ \$2,500.00)	7,500
123	Safety	Lap Top Computer	1,500
310	Stevedore- Superintendent Office	Computer System (3 ea @ \$1,115.00)	3,345
320	Terminal Division	Computer System (3 ea @ \$1,600.00)	4,800
330	Transportation-Superintendent Office	Desk Top Computer (2 ea @ \$1800.00)	3,600
400	Maintenance-Manager's Office	Laptop	2,000
600	Corporate Services Officer	Personal Computer	2,500
630	Procurement/Supply Office	Personal computer (2 ea @ \$1,900.00)	3,800
630	Procurement/Supply Office	Lap Top Computer	1,750
631	Procurement Section	Personal Computers (3 ea @ \$2,100.00)	6,300
632	Supply Section	Personal Computers (3 ea @ \$2,100.00)	6,300
670	Information Technology	Desk Top Computer (5 ea @ \$ 2,250.00)	11,250
670	Information Technology	Note Book computer w/ docking station (5 ea @ \$2,700.00)	13,500
675	Financial Affairs	Personal Computers (2 ea @ \$3,500.00)	7,000
681	Revenue Accounting	Personal Computers (4 ea @ \$3,500.00)	14,000
TOTAL COMPUTER EQUIPMENT			118,645
Office Equipment by Description			
121	Harbor Master	Air conditioner (Stand Up Unit)	2,000
122	Port Police Division	36,000 BTU A/C Split Unit (1 ea @ \$2,000.00)	2,000
122	Port Police Division	Multi-Media Projector	1,200
122	Port Police Division	Nikon Digital Camera	1,800
145	Strategic Planning	Xerox Work Center All in One Laser Printer	2,500
150	Marketing/Public Relations	Colored Photo copying machine	1,000
300	Operations Manager	Copier Machine	2,500
312	Stevedoring-Cargo Handling	Compartment Metal Lockers w/Key Access	7,475
330	Transportation-Superintendent Office	24,000 BTU Split Unit A/C (2 ea @ \$1,600.00)	3,200
400	Maintenance-Manager's Office	Digital Camera	1,000
413	Maintenance-Fleet	Air conditioner 24,000 BTU (2 ea @1,000.00)	2,000
413	Maintenance-Fleet	Personal Lockers (4 ea @ \$1,500.00)	6,000
423	Electrical/Refrigeration	36,000 BTU Air Conditioner (7 ea @ \$1,800.00)	12,600
423	Electrical/Refrigeration	24,000 BTU Air Conditioner (9 ea @ \$1,400.00)	12,600
423	Electrical/Refrigeration	18,000 BTU Air Conditioner (6 ea @ \$1,1000)	6,600
430	Maintenance Control	Multi-functional Office Printer	2,000
430	Maintenance Control	Portable digital Camera 8-10 MP w/accessories	1,000
430	Maintenance Control	Metal storage/supply cabinet	1,400
610	General Administration	Filing Cabinets, 6 drawer lateral (12 ea @ \$1,045.00)	12,540
631	Procurement Section	Filing Cabinets, Long with Drawers (5 ea @ \$1,000.00)	5,000
631	Procurement Section	Printer (for Purchase Order)	2,100
640	Engineering/CIP	Scanner	1,000
640	Engineering/CIP	Color Printer	1,500

**FY-2009
BUDGET
UNFUNDED EQUIPMENT**

Bus Unit	Section	Description	Proposed Budget
650	Commercial	Scanner	1,500
670	Information Technology	12,000 BTU A/C Unit	1,200.00
670	Information Technology	Heavy Duty Impact Printer (2 ea @ \$7,500.0)	15,000
670	Information Technology	Xerox Printer	4,000
681	Reveue Accounting	Heavy Duty Printer	7,000
685	Expense Accounting	Heavy Duty Printer	3,500
TOTAL OFFICE EQUIPMENT			122,015
Other Equipment by Description			
122	Port Police Division	Portable Retractable Spike (Tire Deflating System)	6,000
122	Port Police Division	AR-15.233 CAL (4 ea @ \$1,200.00)	4,800
122	Port Police Division	AR-15 9MM (4 ea @ \$1,200.00)	4,800
122	Port Police Division	Ballistic Vest Level IIIA or IV (30 ea @ \$1,000.00)	30,000
122	Port Police Division	Shot Gun 12 GA (4 ea @ \$1,700.00)	6,800
310	Stevadore Superintendent Office	10 Ton A/C Unit with installation & replacement of air ducts	23,000
320	Terminal Division	Light Plant on wheels (2 ea @ \$17,000.00)	34,000
411	Crane Maintenance Section	Gantry 2 Main Hoist Motor	90,000
411	Crane Maintenance Section	Gantry 2 Spreader	125,000
411	Crane Maintenance Section	RTG Hoist DC Motor	50,000
411	Crane Maintenance Section	RTG Trolley DC Motor	30,000
411	Crane Maintenance Section	RTG Gantry DC Motor	40,000
411	Crane Maintenance Section	RTG Main Generator	50,000
411	Crane Maintenance Section	Side Loader Engine	30,000
411	Crane Maintenance Section	Side Loader Transmission	18,000
411	Crane Maintenance Section	RTG Detroit Diesel Engine 92v series	70,000
413	Fleet Maintenance Section	Diagnostic Tester/Scanner	7,000
413	Fleet Maintenance Section	Genset for LC#2	100,000
413	Fleet Maintenance Section	Genset for LC#3	100,000
421	Facility-Building	Cement Mixer, 6 cu ft. (gas driven)	6,000
421	Facility-Building	Welding Machine/Generator	5,000
423	Electrical/Refrigeration	40 ton AC Compressor (Trane)	16,000
423	Electrical/Refrigeration	Condensing Unit 20 Ton	23,456
423	Electrical/Refrigeration	Condensing Unit 40 Ton	70,794
670	Information Technology	Generator	10,000
TOTAL OTHER EQUIPMENT			950,650
Power Tools by Description			
412	Preventive Maintenance Section	Pneumatic grinders, sanders, sealers, etc	7,000
412	Preventive Maintenance Section	Electrical bandsaws, drills, etc	2,000
412	Preventive Maintenance Section	Tap & Die Set	1,000
421	Building Maintenance Section	Table Saw 12"	3,000
421	Building Maintenance Section	Drill Press	3,000
TOTAL POWER TOOLS			16,000
Shop Equipment by Description			
320	Terminal Division	Water Blaster	2,500
320	Terminal Division	Light Plant on wheels	34,000
412	Preventive Section	Portable Welding Machine w/Generator	20,000
412	Preventive Section	Portable Air Compressor	10,000
413	Fleet Section	Puller Set	1,200
413	Fleet Section	Engine stand	1,000
413	Fleet Section	Heavy duty equipment lift	10,000
413	Fleet Section	Grease rack	1,000
413	Fleet Section	Shop air compressor & house compressor	5,000
414	Welding Section	750 AMP Welding Power Arcer Machine (2 ea @ \$40,0.00)	80,000
632	Supply Section	Pallet Floor Jack	3,700
632	Supply Section	Hand Cart (Dolly)	1,000

FY-2009
BUDGET
UNFUNDED EQUIPMENT

Bus Unit	Section	Description	Proposed Budget
TOTAL SHOP EQUIPMENT			169,400
Vehicle & Motor Equipment by Description			
122	Port Police Division	New Port Police Vehicles (2 ea x \$50,000.00)	100,000
122	Port Police Division	Utility Vehicle Mule Kawasaki (2 ea \$13,300)	3,000
122	Port Police Division	Mule Siren/Patrol Accessory (2 ea @ \$1,500.00)	3,000
122	Port Police Division	Mule 3 yr warranty (2 ea @ 1,000.00)	2,000
122	Port Police Division	Jet Ski Water Craft (2 ea @ \$14,000.00)	28,000
122	Port Police Division	Watercraft siren/Patrol acc. (2 ea @ \$1,500.00)	3,000
122	Port Police Division	Watercraft 3 year warranty (2 ea @ \$1,000.00)	2,000
122	Port Police Division	Whelen Led Interior warning (3 ea @ \$1000.00)	3,000
330	Transportation-Superintendent Office	Golf Cart - 2 pax (2 ea @ \$8000.00)	16,000
330	Transportation-Superintendent Office	Golf Cart - 4 pax (2 ea @ \$14,000.00)	28,000
330	Transportation-Superintendent Office	4x2 Utility Pick up (2 ea @ \$25,000.00)	50,000
330	Transportation-Superintendent Office	SUV 4 door (3 ea @ \$35,000.00)	105,000
330	Transportation-Superintendent Office	4x2 pick up (2 ea @ \$20,000.00)	40,000
411	Crane Maintenance Section	Utility Pick Up	25,000
411	Crane Maintenance Section	20,000 Gallon Service Truck	170,000
411	Crane Maintenance Section	Lube Truck	20,000
413	Fleet Section	Utility Truck	30,000
414	Welders Section	Utility Pick Up F-350	30,000
422	Facility - Janitorial	Utility Truck	45,000
423	Electrical/Refrigeration Section	Bucket Truck, 90' Reach	150,000
423	Electrical/Refrigeration Section	Utility Truck	45,000
630	Procurement/Supply Office	4x4 Pick Up Truck	30,000
632	Supply Section	Electric Fork Lift	27,000
TOTAL VEHICLE & MOTOR EQUIPMENT			955,000
GRAND TOTAL EQUIPMENT			2,603,810

FY-2009
BUDGET
SUMMARY

BU	Division/Section	FY-2009 Proposed Salaries	Hol Work	Overtime	ND/HP	TOTAL	Ret DB	Ret DC	Ret HOL/OT/ND/HP	Subtotal Ret	DD	Medical	Dental	Life	Medic	Subtotal Benefits	TOTAL
101	General Manager's Office	326,118				326,118											
121	Harbor Master	414,501	9,345	2,250	9,502	435,598	73,355	31,099	5,316	82,182	2,235	11,756	1,392	1,044	4,729	103,338	429,456
122	Port Police	1,058,124	39,264	45,000	34,708	1,177,096	62,488	204,159	29,981	109,770	11,299	42,420	5,327	6,088	15,343	377,105	1,554,201
123	Safety	196,159	956	8,500	3,722	209,337	21,547	27,885	3,321	52,753	1,211	8,599	683	870	2,844	66,960	276,297
145	Planning	270,677				270,677	35,415	32,795	0	68,210	1,211	11,422	1,415	1,218	3,101	86,577	357,254
150	Marketing/PIO	103,501				103,501	12,155	13,927	0	26,082	404	4,966	593	348	1,501	33,914	137,415
300	Operations	205,619				205,619	25,058	26,758	0	51,816	1,211	6,366	773	870	2,083	63,119	268,738
310	Slevedore Superintendent	115,159				115,159											
312	Cargo Handling	1,461,888	13,074	87,087	75,926	1,637,975	104,002	264,394	44,374	412,770	17,351	85,181	9,130	9,393	18,175	552,000	2,189,975
313	Rigging	122,894	1,246	52,913	5,187	182,240	16,571	14,399	14,955	45,925	807	4,986	593	696	1,782	54,789	237,029
	TOTAL	1,699,941	14,320	140,000	81,113	1,935,374	120,573	307,813	59,329	487,715	19,369	95,617	10,403	10,611	21,627	645,342	2,580,716
320	Terminal	1,023,332	6,853	28,000	20,901	1,079,086	103,176	154,703	14,050	271,929	10,895	56,703	6,246	6,784	13,817	366,374	1,445,460
330	Trans Superintendent	373,851	1,618	13,506	7,718	396,693	88,429	5,781	5,756	99,966	404	22,591	2,649	1,565	4,736	131,911	528,604
331	Crane Operators	671,096	6,603	30,862	74,826	783,387	108,312	60,805	28,297	197,414	2,825	36,228	4,384	3,131	8,411	252,393	1,035,780
332	Equipment Operators	984,541	9,295	38,336	26,474	1,058,646	71,489	176,605	18,674	286,678	12,509	66,083	6,574	6,436	14,276	372,656	1,431,302
333	Dispatchers	89,700	876	10,647	3,532	104,755	9,692	12,913	3,794	26,399	807	8,150	978	522	1,301	38,157	142,912
	TOTAL	2,119,188	18,392	93,351	112,550	2,343,481	277,932	256,104	56,522	580,558	16,545	133,052	14,585	11,654	28,724	795,118	3,138,599
400	Maintenance Dept	114,455		4,074		118,529	23,839	5,003	1,027	29,869	404	3,218	411	522	721	35,145	153,674
410	Equipment Maintenance	46,790				46,790	11,791		0	11,791		1,838	231	174	678	14,712	61,502
411	Crane Maintenance	458,066	7,396	47,530	37,365	550,357	36,360	79,073	23,287	138,690	4,439	24,198	2,080	2,609	6,642	178,658	729,015
412	Preventive Maintenance	330,659	9,899	5,092	52,658	398,308	21,411	61,915	17,048	100,374	3,632	14,197	1,617	2,087	4,091	125,998	524,306
413	Fleet Maintenance	274,897	4,680	25,462	7,340	312,379	22,648	46,626	9,445	78,719	2,421	17,222	1,440	1,392	3,275	104,469	416,848
414	Welding	309,592	5,156	63,147	38,573	416,468	22,827	55,190	26,933	104,950	2,825	13,546	1,633	1,565	3,176	127,695	544,163
430	Maintenance Control	101,722		4,695		106,417		25,634	1,183	26,817	1,211	5,001	616	522	1,475	35,642	142,059
	TOTAL	1,636,181	27,131	150,000	135,936	1,949,248	139,876	273,441	78,893	491,210	14,932	79,220	8,028	8,571	20,058	622,319	2,571,567
420	Facility Superintendent	56,222				56,222	14,168		0	14,168		1,380		174	815	16,537	72,759
421	Building Maintenance	439,371	201	2,143	1,692	443,407	52,065	58,657	1,017	111,739	3,228	17,810	1,977	2,435	5,799	142,988	586,395
422	Janitorial	66,804			968	67,772		16,835	244	17,079	1,211	1,380		696	969	21,335	89,107
423	Electrical/Refrigeration	320,905	4,496	12,867	8,915	347,173	58,408	22,460	6,620	87,488	1,211	18,144	1,774	1,565	3,530	113,712	460,885
	TOTAL	883,302	4,697	15,000	11,575	914,574	124,641	97,952	7,881	230,474	5,650	38,714	3,751	4,870	11,113	294,572	1,209,146
600	Corporate Services	114,190				114,190	28,776		0	28,776		4,986	593	348	632	35,335	149,525
610	General Admin	114,664				114,664	17,623	11,272	0	28,895	807	6,381	616	696	1,663	39,058	153,722
620	Human Resources	190,413				190,413	25,485	22,499	0	47,984	1,211	6,436	822	870	2,761	60,084	250,497
630	Supply Administrator	35,130				35,130		8,853	0	8,853	404	3,606	413	174	509	13,959	49,089
631	Procurement	148,708				148,708	8,456	29,019	0	37,475	1,614	7,762	796	870	2,156	50,673	199,381
632	Supply	110,766				110,766	14,085	13,828	0	27,913	807	7,304	565	696	1,606	38,891	149,657
	TOTAL	294,604	0	0	0	294,604	22,541	51,700	0	74,241	2,825	18,672	1,774	1,740	4,271	103,523	398,127

**FY-2009
BUDGET
SUMMARY**

BU	Division/Section	FY-2009 Proposed Salaries	Hot Work	Overtime	ND/HP	TOTAL	Ret DB 25.20%	Ret DC 25.20%	Ret HOL/OT/ND/HP	Subtotal Ret	DD	Medical	Dental	Life	Medcr	Subtotal Benefits	TOTAL
640	Engineering/CIP	165,620				165,620	41,212	524	0	41,736	2,018	4,986	413	696	2,401	50,232	215,852
650	Commercial	183,335				183,335		46,200	0	46,200	2,018	5,055	642	870	2,658	57,443	240,778
670	Information Technology	245,333		5,000		250,333	35,896	25,929	1,260	63,084	807	4,598	591	1,044	2,655	72,779	323,112
675	Finance	161,319				161,319		40,652	0	40,652	1,614	5,924	745	696	2,339	51,970	213,289
140	Budget Office	44,618				44,618		11,244	0	11,244	404	1,838	231	174	647	14,538	59,156
681	Revenue Accounting	303,976	223		9	304,208	39,306	37,296	58	76,660	2,018	10,576	1,181	1,565	3,653	95,653	399,861
685	Expense Accounting	162,775				162,775	9,777	31,242	0	41,019	1,211	5,513	693	696	2,360	51,492	214,267
	TOTAL	672,688	223	0	9	672,920	49,083	120,434	58	169,575	5,247	23,851	2,850	3,131	8,989	213,653	886,573
	GRAND TOTAL	11,917,490	121,181	487,101	410,016	12,935,788	1,215,831	1,787,376	256,611	3,259,818	99,491	575,188	62,501	64,362	156,990	4,218,350	17,154,138

**FY-2009
BUDGET STAFFING PATTERN**

Pos No	Name	POSITION TITLE	FY-2008			FY-2009			Increment Date	FY-2009 Salary	10% Increase	FY-2009 Total Sal	Total Benefits	TOTAL
			Pay Grade	Grad Step	Hourly Rate	Pay Grade	Grad Step	Hourly Rate						
GENERAL MANAGER'S OFFICE (101)														
1	Leon Guerrero, Glen A.	General Manager	L2	8	42.75	L2	8	42.75			88,920.00	28,154.56	117,074.56	
1	Cruz, Joaquin	Deputy General Manager	L3	8	36.16	L3	8	36.16			75,212.80	22,181.67	97,394.47	
1	Palacios, Davita O.	Administrative Assistant	J	1	11.03	J	2	11.72	03/31/09	23,654.48	6,881.38	30,535.86		
1	530 Katsuren, Margriet D.	Administrative Services Officer	N	5	18.07	N	6	19.41	07/28/09	39,094.08	39,094.08	14,544.51	53,638.59	
1	107 Javelana, Jose G. III	Grants Manager	UN	7	26.44	UN	7	26.44		54,995.20	15,187.12	70,182.32		
1	VACANT	Vacant - Port Development Manager				R	1	21.27		44,241.60	16,387.45	60,629.05		
6										326,118	0	326,118	103,337	429,455
HARBOR MASTERS OFFICE (121)														
1	313 Cruz, Peter R.	Marine Traffic Controller	J	10	16.55	J	11	17.12	04/07/09	34,989.44	34,989.44	9,902.15	44,891.59	
1	302 Cruz, Sonia L.	Administrative Assistant	J	8	15.44	J	8	15.44	10/10/09	32,115.20	32,115.20	10,801.20	42,916.40	
1	311 Fieldhouse, Ben D.	Marine Traffic Controller	J	11	17.12	J	12	17.72	11/30/08	36,641.60	36,641.60	13,102.61	49,744.21	
1	301 Pangelinan, Felix R.	Assistant Harbor Master	O	8	22.76	O	9	23.57	07/03/09	47,736.08	47,736.08	12,895.61	60,631.69	
1	317 Pangelinan, Vincent D.	Marine Traffic Controller	J	17	21.05	J	18	21.79	06/08/09	44,257.60	44,257.60	11,968.59	56,226.19	
1	314 Sablan, Frank J.	Marine Traffic Controller	J	10	16.55	J	10	16.55	05/12/10	34,424.00	34,424.00	9,751.46	44,175.46	
1	315 Sanders, Anthony Q.	Marine Traffic Controller	J	7	14.89	J	8	15.44	09/01/09	31,054.80	31,054.80	8,853.56	39,908.36	
1	300 Santos, Francisco G.	Harbor Master	R	20	45.01	R	21	46.59	02/27/09	94,729.85	94,729.85	26,979.44	121,709.29	
1	312 Yatar, Charlene R.S.	Marine Traffic Controller	J	11	17.12	J	11	17.12	01/03/10	35,609.60	35,609.60	11,223.90	46,833.50	
1	316 VACANT	Vacant - (Underfilling Marine Traffic Controller)				J	1	11.03		22,942.40	3,653.61	26,596.01		
10										414,501	0	414,501	126,190	540,690
PORT POLICE DIVISION (122)														
1	400 Agueno, Doris C.	Port Police Chief	O	10	24.38	O	10	24.38	09/27/09	50,710.40	50,710.40	5,071.04	55,781.44	
1	103 Agueno, Frances A.	Administrative Officer	L	7	17.21	L	7	17.21	12/29/09	35,796.80	35,796.80	11,677.31	47,474.11	
1	410 Agueno, Franke C.	Port Police Supervisor	L	14	21.95	L	15	22.71	12/15/08	46,902.40	46,902.40	51,592.64	14,326.90	65,919.54
1	422 Agnon, Jonathan L.	Port Police II	L	4	12.21	L	5	12.85	07/07/09	25,698.88	25,698.88	6,971.09	32,670.97	
1	464 Akma, Rodney F.	Security Guard (Armed)	F	1	8.48	F	2	9.01	12/17/08	18,499.12	18,499.12	2,569.89	21,069.01	
1	439 VACANT -Baza, Christopher J.	Vacant - Port Police II	I	7	13.88	I	8	14.40	06/21/09	29,161.60	29,161.60	3,207.76	32,369.36	
1	460 Cabrera, Angela M.C.	Port Police II	F	5	12.85	F	6	13.37	08/17/09	26,852.80	26,852.80	2,865.28	29,718.08	
1	459 Calvo, Jonathan G.M.	Security Guard (Armed)	F	1	8.48	F	2	9.01	12/17/08	18,499.12	18,499.12	2,569.89	21,069.01	
1	413 Carnacho, Jr., Higinio N.	Port Police Supervisor	L	7	17.21	L	8	17.85	05/06/09	36,324.16	36,324.16	3,632.42	39,956.58	
1	428 Caraycan, Daniel B.	Port Police II	L	12	16.52	L	13	17.10	09/29/09	34,361.60	34,361.60	3,436.16	37,797.76	
1	432 Castro, Eddie N.	Port Police Supervisor	L	7	17.21	L	8	17.85	05/06/09	36,324.16	36,324.16	3,632.42	39,956.58	
1	436 Cruz, Jr., Jose A.	Port Police II	L	8	14.40	L	8	14.40	11/22/09	29,962.00	29,962.00	2,996.20	32,947.20	
1	937 Cruz, Paul A.	Program Coordinator I	K	9	17.19	K	9	17.19	02/06/10	35,755.20	35,755.20	11,426.45	47,181.65	
1	442 Duenas, Gerard M.	Security Guard (Armed)	F	4	10.07	F	5	10.60	09/26/09	20,945.60	20,945.60	2,094.56	23,040.16	
1	435 Duenas, Keesha Ann F.	Security Guard (Armed)	F	1	8.48	F	2	9.01	04/21/09	18,121.76	18,121.76	2,315.21	20,436.97	
1	458 Esplana, David B., Jr.	Port Police II	L	8	14.40	L	8	14.40	02/12/10	29,962.00	29,962.00	2,996.20	32,947.20	
1	412 Flores, Jesse B.	Port Police Supervisor	L	12	20.49	L	12	20.49	09/24/10	42,619.20	42,619.20	4,261.92	46,881.12	
1	443 Franquez, Michael A.P.	Security Guard (Armed)	F	1	8.48	F	2	9.01	04/21/09	18,121.76	18,121.76	2,315.21	20,436.97	
1	12203 Gabriel, Albert M.	Port Police I (Underfilling Port Police II)	H	3	10.80	H	4	12.21	07/03/09	23,152.08	23,152.08	2,315.21	25,467.29	
1	455 Laitan, Ronald E.	Port Police I (Underfilling Port Police II)	H	3	10.80	H	4	12.21	07/03/09	23,152.08	23,152.08	2,315.21	25,467.29	
1	438 Lassiter, Michael G.	Port Police I (Underfilling Port Police II)	H	4	11.40	H	5	12.85	08/09/09	24,118.00	24,118.00	2,411.80	26,529.80	
1	9215 Lynch, Joy Q.	Port Police II	I	4	12.21	I	5	12.85	07/07/09	25,698.88	25,698.88	2,569.89	28,268.77	
1	420 Mendica, Jesse S.	Port Police II	I	21	22.52	I	22	23.31	03/08/09	47,755.91	47,755.91	4,775.59	52,531.50	
1	433 Padros, Roger S.	Port Police II	I	8	14.40	I	8	14.40	02/05/10	29,962.00	29,962.00	2,996.20	32,947.20	
1	431 Quenga, Jonathan J.	Security Guard (Armed)	F	1	8.48	F	2	9.01	12/17/08	18,499.12	18,499.12	1,849.91	20,349.03	
1	421 Quineta, Benny M.	Port Police II	F	5	12.85	F	6	13.37	08/03/09	26,894.40	26,894.40	2,689.44	29,583.84	
1	456 Terhaje, Brandon C.	Security Guard	F	1	8.48	F	2	9.01	04/21/09	18,121.76	18,121.76	1,812.18	19,933.94	
1	402 Rabago, Rose N.	Clerk III (LTD)	E	11	12.43					0.00	0.00	0.00	19,933.94	
1	426 Reyes, Theresa R.T.	Port Police I (Underfilling Port Police II)	I	4	12.21	I	5	12.85	08/02/09	25,601.60	25,601.60	2,560.16	28,161.76	
1	452 Salas, Eric J.	Port Police II	I	8	14.40	I	8	14.40	11/13/09	29,962.00	29,962.00	2,996.20	32,947.20	

**FY-2009
BUDGET STAFFING PATTERN**

Pos No	Name	POSITION TITLE	FY-2008					FY-2009					FY-2009 Salary	10% Increase	FY-2009 Total Sal	Total Benefits	TOTAL
			Pay Grade	Grad Step	Hourly Rate	Bi-Weekly Salary	Pay Grade	Grad Step	Hourly Rate	Increment Date							
1 454	San Nicolas, Frank J.	Port Police II	I	8	14.40	1,152.00	I	8	14.40	02/05/10	28,952.00	2,995.20	32,947.20	12,906.37	45,853.57		
1 429	Sanchez, Jerry D.	Port Police II	I	12	16.52	1,321.60	I	13	17.10	09/11/09	34,412.64	3,441.26	37,853.90	10,262.01	48,115.91		
1 465	Sandlin, James A.	Security Guard (Armed)	F	1	8.48	678.40	F	2	9.01	12/26/08	18,469.44	1,846.94	20,316.38	7,551.78	27,868.16		
1 411	Talamanglo, Jesse C.	Port Police Supervisor (LTD)	L	13	21.20						0.00		0.00	173.94	173.94		
1 424	Talarco, Michael A.	Port Police II	I	15	18.32	1,485.60	I	15	18.32	02/16/10	38,105.60	3,810.56	41,916.16	13,308.12	55,224.28		
35											968,436	88,688	1,058,124	347,124	1,405,249		
SAFETY DIVISION (123)																	
1 358	Bias, Roque C.	Safety Inspector II	I	6	13.97	1,069.60	I	7	13.88	12/02/08	28,682.72		28,682.72	10,723.64	39,406.36		
1 359	Quidachay, Joseph C.	Safety Inspector II	I	6	13.97	1,069.60	I	6	13.37	12/30/08	27,809.60		27,809.60	9,368.80	37,178.40		
1 350	Roberto, Francisco C.	Safety Administrator	M	15	24.56	1,964.80	M	15	24.56	01/12/10	51,084.80		51,084.80	14,191.56	65,276.36		
1 354	Salas, Paul R.	Safety Inspector II	I	17	19.82	1,569.60	I	18	20.31	12/11/08	41,952.24		41,952.24	15,373.81	57,326.05		
1 564	Santos, Frank B.	Administrative Assistant	J	16	20.34	1,627.20	J	17	21.05	11/25/08	43,551.12		43,551.12	13,160.39	56,711.51		
5	VACANT	Vacant - Safety Inspector III					J	18	21.79		3,078.40	0	3,078.40	820.39	3,898.79		
											196,159	0	196,159	63,639	259,797		
PLANNING DIVISION (145)																	
1 537	Harris, Dorothy P.	Chief Planner	P	10	26.57	2,125.60	P	11	27.50	12/06/08	56,828.00		56,828.00	14,494.60	71,322.60		
1 931	Palumbo, Herman T.	Program Coordinator IV	N	11	23.19	1,855.20	N	11	23.19	06/26/10	48,235.20		48,235.20	14,992.14	63,227.34		
1 204	Rocio, Frederick	Management/Program Analyst	K	11	18.40	1,472.00	K	11	18.40	06/03/10	38,272.00		38,272.00	12,441.99	50,713.99		
1 200	Susnicco, Antonio S.	Management/Program Analyst (LTD)	N	8	20.91						0.00		0.00	1,733.94	1,733.94		
1 7105	Cruz, Dora J.	Planner IV	N	9	21.86	1,732.80	N	10	22.40	06/29/09	45,437.60		45,437.60	13,843.06	59,280.66		
1 102	Lizama-Acosta, Donna	Program Coordinator III	M	7	18.61	1,488.80	M	8	19.30	08/13/09	38,885.44		38,885.44	14,960.03	53,845.47		
1 7005	Pargelman, Joaquin P.	Manager, Equipment Support Services	N	7	20.16	1,612.80	N	8	20.91	01/16/09	43,018.80		43,018.80	14,110.53	57,129.33		
7											270,677	0	270,677	86,576	357,253		
MARKETING/PIO OFFICE (150)																	
1 562	VACANT	Vacant - Port Marketing Administrator					P	10	26.57		55,265.60		55,265.60	19,325.34	74,590.94		
1 563	Javelosa, Josette J.	Program Coordinator IV	N	11	23.19	1,855.20	N	11	23.19	11/25/09	48,235.20		48,235.20	14,588.62	62,823.82		
2											103,501	0	103,501	33,914	137,415		
OPERATIONS DEPARTMENT (300)																	
1 3001	Santos, John B.	Operations Manager	Q	10	29.10	2,328	Q	11	30.12	01/29/09	61,931.52		61,931.52	15,780.68	77,712.20		
1 5001	Umlah, Jennie C.	Administrative Officer	L	8	17.85	1,428.00	L	9	18.49	06/16/09	37,506.88		37,506.88	11,729.52	49,236.40		
1 1602	Vergara-Taylor, Leonore K.	Planner Work Coordinator	K	1	11.85	948.00	K	2	12.59	03/24/09	25,441.28		25,441.28	8,917.56	34,358.84		
1 3005	Boria, Juan C.	Planner III	M	12	22.15	1,772.00	M	13	22.93	05/12/09	46,889.76		46,889.76	13,020.28	59,910.04		
1 6001	Cruz, Thomas K.	Clerk III	E	19	16.37	1,309.60	E	19	16.37	10/20/09	34,049.60		34,049.60	13,671.28	47,720.88		
5											205,619		205,619	63,119	268,738		
STEVEDORING DIVISION (310)																	
Stevedore Superintendent's Office																	
1 4000	Pinaula, Simon S.	Stevedore Superintendent	P	10	26.57	2,125.60	P	11	27.50	08/28/09	55,749.20		55,749.20	17,936.86	73,686.06		
1 4003	Reyes, Calian C.	Planner-Work Coordinator	K	9	17.19	1,375.20	K	9	17.19	03/23/10	35,755.20		35,755.20	12,174.78	47,929.98		
1 4002	Calvo, Corina H.	Administrative Assistant	J	1	11.03	882.40	J	2	11.72	03/31/09	23,654.48		23,654.48	8,441.38	32,095.86		
3											115,159	0	115,159	38,553	153,712		
Cargo Handling Section (312)																	
1 4316	Aguron, Joseph J.	Stevedore	F	2	9.01	720.80	F	3	9.54	04/09/09	19,258.08		19,258.08	5,709.74	24,967.82		
1 4226	Alvarez, Patrick E.	Stevedore Leader	H	12	15.43	1,234.40	H	12	15.43	06/26/10	32,094.40		32,094.40	11,199.18	43,293.58		
1 4203	Asarodra, Francis J.	Stevedore Leader	H	12	15.43	1,234.40	H	12	15.43	06/23/10	32,094.40		32,094.40	10,690.62	42,785.02		
1 4332	Asarodra, Vincent J.	Stevedore	F	7	11.45	916.00	F	8	11.87	04/05/09	24,236.00		24,236.00	8,874.03	33,110.03		
1 4102	Babautia, Darryl D.	Stevedore Supervisor II	K	12	19.05	1,524.00	K	13	19.71	05/20/09	40,115.04		40,115.04	14,413.08	54,528.12		

**FY-2009
BUDGET STAFFING PATTERN**

Pos No	Name	POSITION TITLE	FY-2008				FY-2009				FY-2009 Salary	10% Increase	FY-2009 Total Sal	Total Benefits	TOTAL
			Pay Grade	Grad Step	Hourly Rate	Bi-Weekly Salary	Pay Grade	Grad Step	Hourly Rate	Increment Date					
Rigging Section (313)															
1	4230 Cruz, Jose S.	Rigger	G	10	13.50	1,080.00	G	10	13.50	10/18/09	28,080.00		28,080.00	8,060.78	36,140.78
1	4402 Parr, Benny J.	Rigger	G	10	13.50	1,080.00	G	11	13.97	08/28/09	28,158.96		28,158.96	7,678.30	35,837.26
1	4406 Tedachko, Paul M.	Rigger	G	11	13.97	1,117.60	G	11	13.97	06/26/10	29,057.60		29,057.60	12,340.91	41,398.51
1	4405 Torres, Steven G.	Rigger	G	18	17.78	1,422.40	G	19	18.40	04/07/09	37,597.44		37,597.44	11,753.66	49,351.10
4											122,894	0	122,894	39,634	162,728
TERMINAL DIVISION (320)															
1	5300 Aguñu, Angela M.	Cargo Checker	F	1	8.48	678.40	F	2	9.01	03/10/09	18,261.68		18,261.68	7,004.20	25,265.88
1	5321 Arce, Marshall JR.	Cargo Checker	F	2	9.01	720.80	F	3	9.54	04/16/09	19,236.88		19,236.88	7,094.17	26,321.05
1	5100 Cepeda, Frank S.N.	Cargo Checker Supervisor	J	12	17.72	1,417.60	J	13	18.34	01/31/09	37,700.80		37,700.80	10,221.20	47,922.00
1	5301 Conderio, Timmy C.	Cargo Checker	F	19	17.33	1,386.40	F	19	17.33	08/28/10	36,046.40		36,046.40	13,277.23	49,323.63
1	440 Dillon, Jessica C.	Clerk III	E	2	8.51	680.80	E	3	9.01	03/26/09	18,228.80		18,228.80	5,435.44	23,664.24
1	5101 Duenas, George S.	Cargo Checker Supervisor	J	14	18.99	1,519.20	J	15	19.65	01/31/09	40,396.80		40,396.80	13,411.77	53,808.57
1	5313 Dyvasco, David U.R. Jr.	Cargo Checker	F	1	8.48	678.40	F	2	9.01	03/17/09	18,227.76		18,227.76	5,435.16	23,662.92
1	5310 Flores, George T.	Cargo Checker	F	15	15.10	1,208.00	F	16	15.63	10/01/08	32,510.40		32,510.40	8,837.96	41,348.36
1	5304 Guerrero, Joseph C.	Cargo Checker	F	18	16.75	1,340.00	F	18	16.75	02/05/10	34,840.00		34,840.00	10,838.88	45,678.88
1	5303 Leon Guerrero, Vincent Q.	Cargo Checker	F	1	8.48	678.40	F	2	9.01	03/10/09	18,248.96		18,248.96	5,440.81	23,689.77
1	5320 Ludusan, Jess Marvin T.	Cargo Checker	F	10	12.72	1,017.60	F	11	13.16	07/06/09	26,668.80		26,668.80	9,244.70	35,913.50
1	5328 Manibusan, Frank C.	Cargo Checker	F	1	8.48	678.40	F	2	9.01	03/24/09	18,206.56		18,206.56	5,429.51	23,636.07
1	5302 Mesangon, Raymond I.C.	Cargo Checker	F	1	8.48	678.40	F	2	9.01	03/10/09	18,248.96		18,248.96	5,440.81	23,689.77
1	5306 Promole, Anilo L.	Cargo Checker	F	18	16.75	1,340.00	F	18	16.75	02/05/10	34,840.00		34,840.00	11,961.04	46,801.04
1	5200 Quichocho, Jesus T.	Cargo Checker	F	14	14.59	1,167.20	F	15	15.10	04/16/09	30,824.56		30,824.56	8,792.21	39,616.77
1	5216 Quinaa, Lina M.	Cargo Checker	H	14	16.53	1,322.40	H	14	16.53	04/13/10	34,382.40		34,382.40	10,906.86	45,289.26
1	5217 Quinlan, David R.	Cargo Checker Supervisor	J	10	16.55	1,324.00	J	10	16.55	07/31/10	34,424.00		34,424.00	9,347.94	43,771.94
1	5322 Reburnan, Alejandro T.	Cargo Checker	F	9	12.29	983.20	F	10	12.72	05/16/09	25,890.00		25,890.00	11,025.63	36,915.63
1	5314 Reburnan, Sr., Edgardo T.	Cargo Checker	F	11	13.16	1,052.80	F	11	13.16	01/31/10	27,372.80		27,372.80	9,028.79	36,401.59
1	5307 Rosand, John P.	Cargo Checker	F	1	8.48	678.40	F	2	9.01	03/10/09	18,248.96		18,248.96	5,440.81	23,689.77
1	5305 San Nicolas, Keith D.	Cargo Checker	F	1	8.48	678.40	F	2	9.01	03/10/09	18,248.96		18,248.96	5,440.81	23,689.77
1	5319 San Nicolas, Wayne D.	Planner-Work Coordinator	K	5	14.82	1,185.60	K	6	15.41	07/03/09	31,113.52		31,113.52	10,429.21	41,542.73
1	5317 San Nicolas, Paul A.	Cargo Checker	F	2	9.01	720.80	F	3	9.54	04/16/09	19,236.88		19,236.88	5,704.09	24,940.97
1	5311 Sanchez, Matthew Q.	Cargo Checker	F	1	8.48	678.40	F	2	9.01	04/21/09	18,121.76		18,121.76	5,440.81	23,562.57
1	5212 Tamaras, Neil S.A.	Cargo Checker Supervisor	J	8	15.44	1,235.20	J	8	15.44	11/12/09	32,115.20		32,115.20	9,136.16	41,251.36
1	5214 Taranonog, Jr., Randy J.	Cargo Checker Leader	H	15	17.11	1,368.80	H	16	17.71	05/13/09	36,059.20		36,059.20	11,343.72	47,402.92
1	5003 Tatarand, Eddie C.	Planner-Work Coordinator	K	11	18.40	1,472.00	K	11	18.40	07/23/10	38,272.00		38,272.00	11,753.51	50,025.51
1	5312 Tatarand, Julian A.	Cargo Checker	F	13	14.10	1,128.00	F	13	14.10	05/20/10	29,328.00		29,328.00	8,877.85	38,205.85
1	5315 Tuturu, Joshua T.	Cargo Checker	F	1	8.48	678.40	F	2	9.01	03/10/09	18,248.96		18,248.96	5,440.81	23,689.77
1	5308 Watson, Joseph A.	Terminal Superintendent	P	2	18.82	1,505.60	P	3	19.93	03/01/09	40,477.60		40,477.60	11,364.74	51,842.34
1	5215 Villasiso, Vincent C.	Cargo Checker	F	17	16.18	1,294.40	F	17	16.18	03/16/10	33,654.40		33,654.40	9,142.84	42,797.24
1	5400 Palom, Craig-Thomas D.	Cargo Checker	F	4	10.07	805.60	F	5	10.60	02/04/09	21,657.92		21,657.92	6,349.30	28,007.22
1	5401 Hefflin, Steve J.	Cargo Checker	F	1	8.48	678.40	F	2	9.01	03/10/09	18,248.96		18,248.96	5,460.41	27,709.37
1	5309 Hefflin, Steve J.	Cargo Checker	F	1	8.48	678.40	F	2	9.01	03/10/09	18,248.96		18,248.96	5,460.41	27,709.37
1	5218 VACANT	Vacant - Cargo Checker	F	1	8.48	-	F	1	8.48	-	17,638.40		17,638.40	9,297.69	26,936.09
1	5316 VACANT	Vacant - Cargo Checker Leader	H	1	9.60	-	H	1	9.60	-	19,968.00		19,968.00	9,918.53	29,886.53
1	5402 VACANT	Vacant - Cargo Checker	F	1	8.48	-	F	1	8.48	-	17,638.40		17,638.40	9,297.69	26,936.09
1	VACANT	Vacant - Cargo Checker	F	1	8.48	-	F	1	8.48	-	17,638.40		17,638.40	9,297.69	26,936.09

**FY-2009
BUDGET STAFFING PATTERN**

Pos No	Name	POSITION TITLE	FY-2008				FY-2009				FY-2009 Salary	10% Increase	FY-2009 Total Sal	Total Benefits	TOTAL
			Pay Grade	Step	Hourly Rate	Bi-Weekly Salary	Pay Grade	Step	Hourly Rate	Increment Date					
TRANSPORTATION DIVISION (330)															
Transportation Superintendent's Office															
1	6000 Santos, Raymond B.	Transportation Superintendent	P	7	23.92	1,913.60	P	8	24.80	01/17/09	51,020.80		51,020.80	15,756.08	66,776.88
1	6002 Sammiemto, John Q.	Planner-Work Coordinator	K	11	18.40	1,472.00	K	11	18.40	06/18/10	38,272.00		38,272.00	12,441.99	50,713.99
1	6003 Tallero, Michael U.	Transportation Supervisor	M	11	21.41	1,712.80	M	11	21.41	05/20/10	44,532.80		44,532.80	16,061.53	60,594.33
1	6005 Delore, Alexander P.	Transportation Supervisor	M	12	22.15	1,772.00	M	13	22.93	01/15/09	47,207.68		47,207.68	16,089.88	63,297.56
1	6201 Barba, Jose P.	Crane Operator Leader	J	15	19.65	1,572.00	J	16	20.34	06/04/09	41,324.64		41,324.64	15,206.56	56,531.20
1	6215 Cruz, Frankie R.J.	Equipment Operator Leader	J	16	20.34	1,627.20	J	16	20.34	06/12/10	42,307.20		42,307.20	14,997.29	57,304.49
1	6301 Memo, Joaquin R.	Equipment Operator Leader	J	18	21.79	1,743.20	J	18	21.79	12/27/09	45,323.20		45,323.20	12,252.57	57,575.77
1	6202 Tenorio, Peter S.N.	Crane Operator Leader	J	17	19.62	1,569.60	J	18	20.31	08/27/09	40,920.00		40,920.00	12,639.12	53,559.12
1	NEW	New - Administrative Assistant					J	1	11.03		22,942.40		22,942.40	10,711.21	33,653.61
9											373,851	0	373,851	126,156	500,007
Crane Operator Section (331)															
1	6225 Babauria, Gregorio L.	Crane Operator	I	9	14.91	1,192.80	I	10	15.42	02/27/09	31,628.88		31,628.88	10,163.04	41,791.92
1	6217 Balaladia, Derrick M.	Crane Operator	I	15	18.32	1,465.60	I	16	18.96	08/26/09	38,223.36		38,223.36	12,862.71	51,086.07
1	6210 Baza, Richard T.	Crane Operator	I	16	18.96	1,516.80	I	17	19.62	06/27/09	39,552.96		39,552.96	13,013.22	53,822.82
1	6313 Claros, Patrick O.	Crane Operator	I	17	19.62	1,569.60	I	17	19.62	05/22/10	40,809.60		40,809.60	13,013.22	53,822.82
1	6213 Concepcion, Anthony M.	Crane Operator	I	10	15.42	1,233.60	I	10	15.42	02/27/10	32,073.60		32,073.60	12,673.55	44,747.15
1	6338 Diego, Jesse A.	Crane Operator	I	10	15.42	1,233.60	I	10	15.42	04/21/10	32,073.60		32,073.60	12,741.15	44,814.75
1	6222 Lorenzo, Peter C.	Crane Operator	I	14	17.70	1,416.00	I	15	18.32	02/04/09	37,649.28		37,649.28	10,207.47	47,856.75
1	6227 Malaga, Edwin A.	Crane Operator	I	18	20.31	1,624.80	I	19	21.02	09/16/09	42,290.24		42,290.24	15,463.89	57,754.13
1	6312 Nangata, Joseph J.	Crane Operator	I	18	20.31	1,624.80	I	18	20.31	05/22/10	42,244.80		42,244.80	11,432.18	53,676.98
1	6336 Naura, Kenneth C.	Crane Operator	I	10	15.42	1,233.60	I	11	15.96	12/15/09	32,916.00		32,916.00	9,349.57	42,265.57
1	6200 Quichucho, Peter T.	Crane Operator	I	15	18.32	1,465.60	I	16	18.96	02/12/09	38,995.04		38,995.04	12,513.65	51,448.69
1	6214 Salas, Francis M.	Crane Operator	I	19	21.02	1,681.60	I	19	21.02	11/12/09	43,721.60		43,721.60	14,740.26	58,461.86
1	6211 Torres, Gerald F.	Crane Operator	I	15	18.32	1,465.60	I	16	18.96	08/04/09	38,305.28		38,305.28	10,382.30	48,687.58
1	6218 Torres, Juan B.	Crane Operator	I	21	22.52	1,801.60	I	22	23.31	06/17/09	47,301.91		47,301.91	15,642.50	62,944.41
1	6224 Tudela, Albert I.	Crane Operator	I	14	17.70	1,416.00	I	14	17.70	08/04/10	36,816.00		36,816.00	12,053.96	48,869.96
1	6229 Yamasa, Anthony P.	Crane Operator	I	17	19.62	1,569.60	I	17	19.62	02/25/10	40,809.60		40,809.60	15,001.70	55,811.30
1	6330 Bordaib, Alfredo T., III	Crane Operator	I	12	16.52	1,321.60	I	12	16.52	02/25/10	34,361.60		34,361.60	13,283.31	47,644.91
1	6219 VACANT Tenorio, Peter S.N.	Vacant -Crane Operator(Promotion)	I				I	1	10.28	08/27/09	21,382.40		21,382.40	10,295.47	31,677.87
18											671,096	0	671,096	224,095	895,190
Equipment Operator Section (332)															
1	6363 Atoigue, Frederick	Equipment Operator II	G	2	9.56	764.80	G	3	10.13	03/19/09	20,509.52		20,509.52	7,603.25	28,112.77
1	6362 Blas, Albert D., Jr.	Equipment Operator II	G	2	9.56	764.80	G	3	10.13	03/19/09	20,509.52		20,509.52	7,603.25	28,112.77
1	6365 Boria, Roley Noel A.	Equipment Operator III	G	2	9.56	764.80	G	3	10.13	03/19/09	20,509.52		20,509.52	6,043.25	26,552.77
1	6226 Calip, Alan I.	Equipment Operator III	H	10	14.41	1,152.80	H	11	14.91	09/07/09	30,032.80		30,032.80	8,581.20	38,614.00
1	6364 Carter, Clint O.	Equipment Operator II	G	2	9.56	764.80	G	3	10.13	03/19/09	20,509.52		20,509.52	7,603.25	28,112.77
1	4331 Castaneda, Pedro S.	Equipment Operator II	G	10	13.50	1,080.00	G	11	13.97	12/21/08	28,910.96		28,910.96	8,292.23	37,193.19
1	6368 Charafous, George L.	Equipment Operator III	G	1	9.00	720.00	G	2	9.56	06/02/09	19,096.32		19,096.32	5,666.63	24,762.95
1	6310 Concepcion, Pedro E.J.	Equipment Operator III	H	17	18.33	1,466.40	H	18	18.97	09/15/09	38,172.48		38,172.48	12,579.53	50,752.01
1	6351 Cruz, Ted R.	Equipment Operator III	H	10	14.40	1,152.00	H	10	14.40	11/13/09	29,992.00		29,992.00	12,108.15	42,060.15
1	6369 Diaz, Pina, Edwin C.	Equipment Operator II	G	1	9.00	720.00	G	2	9.56	06/02/09	19,096.32		19,096.32	9,686.23	28,782.55
1	6356 Evangelista, Anthony J.	Equipment Operator II	G	18	17.78	1,422.40	G	18	17.78	12/03/09	36,982.40		36,982.40	10,029.75	47,012.15

**FY-2009
BUDGET STAFFING PATTERN**

Pos No	Name	POSITION TITLE	FY-2008					FY-2009					FY-2009 Salary	10% Increase	FY-2009 Total Sal	Total Benefits	TOTAL
			Pay Grade	Grad Step	Hourly Rate	BI-Weekly Salary	Pay Grade	Grad Step	Hourly Rate	Increment Date							
1	Fernando, Arnold	Equipment Operator II	G	2	9.56	764.80	G	3	10.13	03/19/09	20,509.52		20,509.52	1,591.73	22,101.25	30,101.25	
1	Garndo, Ricky E.	Equipment Operator II	G	18	17.78	1,422.40	G	18	17.78	09/02/10	36,982.40		36,982.40	11,589.75	48,572.15		
1	Lujan, Joseph P.	Equipment Operator II	G	10	13.50	1,080.00	G	10	13.50	06/09/10	28,080.00		28,080.00	8,060.78	36,140.78		
1	Manguda, Alfredo Jr.	Equipment Operator II	G	18	17.78	1,422.40	G	19	18.40	11/12/08	38,113.28		38,113.28	11,711.21	49,824.49		
1	Masaga, George S.	Equipment Operator II	G	2	9.56	764.80	G	3	10.13	03/19/09	20,509.52		20,509.52	8,275.87	28,785.39		
1	Mesa, Antonio R.	Equipment Operator II	G	2	9.56	764.80	G	3	10.13	03/19/09	20,509.52		20,509.52	8,545.49	29,055.01		
1	Nauta, Jeremy J.	Equipment Operator II	G	2	9.56	764.80	G	3	10.13	03/19/09	20,509.52		20,509.52	9,591.73	30,101.25		
1	Nedcedo, Theodore T.	Equipment Operator III	H	6	12.48	998.40	H	7	12.96	06/09/09	26,261.76		26,261.76	9,644.78	35,906.54		
1	Palacios, Mark G.	Equipment Operator II	G	2	9.56	764.80	G	3	10.13	03/26/09	28,125.12		28,125.12	8,072.80	36,197.92		
1	Quintanilla, Manuel T.	Equipment Operator II	G	10	13.50	1,080.00	G	11	13.97	09/10/09	28,080.00		28,080.00	8,060.78	36,140.78		
1	Reyes, Henry N.	Equipment Operator II	G	10	13.50	1,080.00	G	10	13.50	06/09/10	28,080.00		28,080.00	8,060.78	36,140.78		
1	Roberto, Jr., David S.	Equipment Operator III	H	8	13.44	1,075.20	H	8	13.44	12/09/09	27,955.20		27,955.20	8,727.10	36,682.30		
1	Sanchez, Kevin R.	Equipment Operator II	G	12	15.43	1,234.40	H	12	15.43	05/29/10	32,094.40		32,094.40	9,966.23	42,060.63		
1	Santos, Albert E.	Equipment Operator II	G	14	15.49	1,239.20	G	14	15.49	12/20/08	32,219.20		32,219.20	9,966.23	42,185.43		
1	Susurco, Joseph F.	Equipment Operator II	G	11	13.97	1,117.60	G	11	13.97	04/29/10	29,057.60		29,057.60	8,321.31	37,378.91		
1	Tayama, Joaquin L.G.	Equipment Operator III	H	10	14.40	1,152.00	H	11	14.91	11/08/09	30,890.40		30,890.40	9,585.94	40,476.34		
1	Teixeira, David G.	Equipment Operator II	G	2	9.56	764.80	G	3	10.13	03/19/09	20,509.52		20,509.52	8,111.81	28,621.33		
1	Urbain, Antonio Q.	Equipment Operator II	G	11	13.97	1,117.60	G	11	13.97	06/14/10	29,057.60		29,057.60	8,321.31	37,378.91		
1	Villagomez, Jaime S.	Equipment Operator II	G	19	18.40	1,472.00	G	19	18.40	11/09/08	38,272.00		38,272.00	12,606.05	50,878.05		
1	Yoshida, Ken A.	Equipment Operator II	G	2	9.56	764.80	G	3	10.13	03/26/09	20,486.72		20,486.72	7,597.17	28,083.89		
1	Zamorá, Danny J.R.	Equipment Operator II	G	2	9.56	764.80	G	3	10.13	03/19/09	20,509.52		20,509.52	9,586.49	30,108.01		
1	Roberts, Michael W. Jr.	Equipment Operator II	G	1	9.00	720.00	G	1	9.00	08/25/09	18,720.00		18,720.00	9,585.94	28,305.94		
1	VACANT	Vacant-Equipment Operator II	G	1	9.00	720.00	G	1	9.00		18,720.00		18,720.00	9,585.94	28,305.94		
1	VACANT	Vacant-Equipment Operator II	G	1	9.00	720.00	G	1	9.00		18,720.00		18,720.00	9,585.94	28,305.94		
1	VACANT	Vacant-Equipment Operator II	G	1	9.00	720.00	G	1	9.00		18,720.00		18,720.00	9,585.94	28,305.94		
1	NEW	New - Equipment Operator II (Casual)	G	1	9.00	720.00	G	1	9.00		18,720.00		18,720.00	5,392.40	24,112.40		
1	NEW	New - Equipment Operator II (Casual)	G	1	9.00	720.00	G	1	9.00		18,720.00		18,720.00	5,392.40	24,112.40		
39						984,541					984,541	0	984,541	353,981	1,338,522		
Dispatcher's Section (333)																	
1	Bias, Eugene F.S.	Mobile Equipment Dispatcher	D	9	11.04	883.20	D	10	11.42	06/21/09	23,160.80		23,160.80	8,309.81	31,470.61		
1	6112 Pechala, Jr., Jorge D.	Mobile Equipment Dispatcher	D	24	18.49	1,479.20	D	24	18.49	08/08/10	38,459.20		38,459.20	14,442.92	52,902.12		
1	6345 Leon Guerrero, Joseph F.	Mobile Equipment Dispatcher	G	10	13.50	1,080.00	G	10	13.50	09/30/10	28,080.00		28,080.00	11,609.26	39,689.26		
3						89,700					89,700	0	89,700	34,362	124,062		
MAINTENANCE DIVISION																	
Maintenance Manager's Office (400)																	
1	7003 Bagatoro, Evelyn P.	Administrative Assistant	J	4	13.10	1,048.00	J	5	14.89	01/15/09	29,854.24		29,854.24	8,130.09	37,984.33		
1	7000 Candoloba, Ernest G.	Maintenance Manager	R	9	30.84	2,467.20	R	10	31.91	06/22/09	64,746.40		64,746.40	18,558.59	83,304.99		
1	7004 Taramño, Maria T.M.	Clerk, III	E	2	8.51	680.80	E	3	9.01	04/02/09	18,208.80		18,208.80	6,990.11	25,198.91		
3	NEW	New - Administrative Officer	L	7	17.21	1,645.60	L	7	17.21		11,445.60	0	11,445.60	438.55	2,084.15		
1	Equipment Maintenance (410)																
1	Javelosa, Jorge R.	EQMR Superintendent	P	5	22	1,772	P	6	23	39,940	46,790	0	46,790	14,712	61,502		
Crane Mechanic Section (411)																	
1	9107 Aromin, Gus Alan D.	Crane Mechanic II	I	2	10.93	874.40	I	3	11.57	02/19/09	23,538.24		23,538.24	8,410.40	31,948.64		
1	9108 Belmes, Francisco A.	Crane Mechanic II	I	10	15.42	1,233.60	I	10	15.42	08/17/10	32,073.60		32,073.60	11,367.69	43,441.29		
1	9103 Garon, Hernando F.	Crane Mechanic Leader	J	9	15.99	1,279.20	J	10	16.55	01/30/09	34,025.28		34,025.28	9,645.20	43,670.48		
1	9101 Gay, Benjamin K.	Crane Mechanic Leader	J	11	17.12	1,369.60	J	12	17.72	05/20/09	36,056.00		36,056.00	12,254.94	48,310.94		
1	9111 Hatig, Herbert G.	Crane Mechanic II	I	9	14.91	1,192.80	I	10	15.42	05/18/09	31,400.40		31,400.40	12,090.63	43,491.03		

**FY-2009
BUDGET STAFFING PATTERN**

Pos No	Name	POSITION TITLE	FY-2008				FY-2009				FY-2009 Salary	10% Increase	FY-2009 Total Sal	Total Benefits	TOTAL
			Pay Grade	Step	Hourly Rate	Bi-Weekly Salary	Pay Grade	Step	Hourly Rate	Increment Date					
1	1913 Jardenza, Renato G.	Crane Mechanic II	I	2	10.93	874.40	I	3	11.57	08/20/09	22,872.64	8.05% 10	22,872.64	8,053.10	30,925.74
1	1914 Jessus, Jessup M.	Crane Mechanic I	H	7	12.96	1,036.80	H	8	13.44	05/13/09	27,333.12	27,333.12	36,754.86	10,891.31	45,252.91
1	1905 Lau, Robert D.	Crane Mechanic II	I	12	16.52	1,321.60	I	12	16.52	03/20/10	34,361.60	33,196.80	44,181.21	10,984.41	55,165.62
1	1912 Reyes, Randy S.N.	Crane Mechanic II	I	11	15.96	1,276.80	I	11	15.96	05/20/10	33,196.80	33,196.80	42,758.67	10,561.87	44,181.21
1	1910 Topasna, Peter L.G.	Crane Mechanic II	I	14	17.70	1,416.00	I	15	18.32	08/23/09	36,940.00	36,940.00	48,518.45	11,578.45	48,518.45
1	1910 Yap, Julio D.	Crane Mechanic Supervisor	L	11	19.79	1,583.20	L	12	20.49	06/13/09	41,583.20	41,583.20	56,387.54	14,804.34	56,387.54
1	19117 Sorillanosa, Julio A.	Crane Mechanic II	I	2	10.93	874.40	I	3	11.57	02/19/09	23,538.24	23,538.24	31,768.72	8,230.48	31,768.72
1	19116 Susasco, Kenneth T.	Crane Mechanic II	I	2	10.93	874.40	I	3	11.57	02/19/09	23,538.24	23,538.24	31,768.72	8,230.48	31,768.72
1	19116 Sepulra, Bartolome B.	Crane Mechanic II	I	2	10.93	874.40	I	3	11.57	02/19/09	23,538.24	23,538.24	31,768.72	8,230.48	31,768.72
15	VACANT	Vacant-Crane Mechanic II					I	8	14.40		1,996.80	0	1,996.80	532.15	2,528.95
											458,066	0	458,066	155,401	613,467
Preventive Maintenance Section (412)															
1	9300 Alague, Terrence R.	Preventive Maintenance Mechanic Supervisor	L	15	22.71	1,816.80	L	16	23.51	12/13/08	48,548.80		48,548.80	13,968.24	62,517.04
1	9316 Aquilungco, Roger S.	Preventive Maintenance Mechanic	I	2	10.93	874.40	I	3	11.57	04/09/09	23,369.04		23,369.04	6,802.64	30,161.68
1	9317 Charfuegos, Larry T.	Preventive Maintenance Mechanic	I	2	10.93	874.40	I	3	11.57	04/23/09	23,307.84		23,307.84	6,349.00	31,656.84
1	9315 Etheman, Curtis R.	Preventive Maintenance Mechanic	I	2	10.93	874.40	I	3	11.57	04/09/09	23,369.04		23,369.04	6,362.64	31,721.68
1	9314 Fernandez, Frank M.	Preventive Maintenance Mechanic	I	7	13.88	1,110.40	I	8	14.40	08/07/09	29,020.16		29,020.16	10,379.89	39,400.05
1	9304 Flores, Richard P.	Preventive Maintenance Mechanic	I	6	13.37	1,069.60	I	7	13.88	10/21/08	28,805.12		28,805.12	9,634.10	38,439.22
1	9307 Mahasa, Jessus C.	Preventive Maintenance Mechanic	I	10	15.42	1,233.60	I	10	15.42	09/16/10	32,073.60		32,073.60	9,125.07	41,198.67
1	9309 Naraci, Jerry I.	Preventive Maintenance Mechanic	I	8	14.40	1,152.00	I	9	14.91	11/08/08	30,890.40		30,890.40	8,809.75	39,700.15
1	9301 Piko, George E.	Preventive Maintenance Mechanic Leader	J	7	14.89	1,191.20	J	8	15.44	04/14/09	31,494.80		31,494.80	11,039.38	42,534.18
1	8312 Topasna, David G.	Preventive Maintenance Mechanic	I	2	10.93	874.40	I	3	11.57	04/02/09	23,394.64		23,394.64	8,878.03	32,262.67
1	9303 Torres, Alfred J.	Preventive Maintenance Mechanic Leader	J	11	17.12	1,369.60	J	12	17.72	02/04/09	36,416.00		36,416.00	13,427.28	49,843.28
1	9310 Wong, Alira K.	Automotive Body Worker(LTD)	I	6	13.37						0.00	0	0.00	173.94	173.94
12											330,659	0	330,659	108,950	439,609
Fleet Maintenance Section (413)															
1	9209 Adoray, Wilfredo B.	Heavy Equipment Mechanic II	I	11	15.96	1,276.80	I	11	15.96	06/10/10	33,196.80		33,196.80	11,492.97	44,689.77
1	9208 Fասսառալե, Ionaiana	Heavy Equipment Mechanic II	I	10	15.42	1,233.60	I	10	15.42	06/06/10	32,073.60		32,073.60	10,665.07	42,738.67
1	9212 Flores, Roy P.C.	Heavy Equipment Mechanic II	I	7	13.88	1,110.40	I	8	14.40	04/28/09	29,323.84		29,323.84	11,559.94	40,879.78
1	9216 Hudson, William M.	Heavy Equipment Mechanic II	I	17	19.62	1,569.60	I	17	19.62	05/26/10	40,809.60		40,809.60	14,598.18	55,407.78
1	9109 Leon Guerrero, John J.	Heavy Equipment Mechanic II	I	12	16.52	1,321.60	I	12	16.52	05/26/10	34,361.60		34,361.60	11,803.39	46,164.99
1	9201 Naguit, Anthony Q.	Heavy Equipment Mechanic Leader	J	10	16.55	1,324.00	J	11	17.12	07/09/09	34,683.92		34,683.92	12,053.34	46,737.26
1	9200 Manibusan, Mark J.	Heavy Equipment Mechanic Supervisor	L	16	23.51	1,880.80	L	17	24.33	08/22/09	49,064.80		49,064.80	12,538.27	61,603.07
1	9203 VACANT	Vacant - Heavy Equipment Mechanic II					I	1	10.28		21,382.40	0	21,382.40	10,295.47	31,677.87
8											274,897	0	274,897	95,023	369,919
Welder Section (414)															
1	9308 Aquel, Earl T.L.	Welder II	I	9	14.91	1,192.80	I	10	15.42	05/18/09	31,400.40		31,400.40	12,494.15	43,894.55
1	9313 Avonin, Ray D.	Welder II	I	7	13.88	1,110.40	I	8	14.40	04/08/09	29,382.08		29,382.08	11,966.26	41,338.34
1	9406 Duenas, David D.	Welder II	I	11	15.96	1,276.80	I	11	15.96	11/22/09	33,196.80		33,196.80	9,424.41	42,621.21
1	9402 Mendoza, Roy C.	Welder II	I	20	21.76	1,740.80	I	20	21.76	07/15/10	45,280.80		45,280.80	14,081.90	59,362.70
1	9401 Taitano, Michael J.	Welder Leader	J	18	21.79	1,743.20	J	18	21.79	11/15/09	45,323.20		45,323.20	11,595.39	56,918.59
1	9405 Talingpong, Don P.	Welder II	I	11	15.96	1,276.80	I	12	16.52	01/22/09	33,989.76		33,989.76	13,655.33	47,645.09
1	9400 Techado, Jose M.	Welder Supervisor	L	7	17.21	1,376.80	L	8	17.85	04/11/09	36,411.20		36,411.20	13,655.33	50,066.53
1	9410 Fejbran, Pete Jr. Q.	Welder II	I	9	14.91	1,192.80	I	9	14.91	02/05/10	31,012.80		31,012.80	8,842.37	39,855.17
1	9409 Mendoza, Jesse C.	Welder II	I	2	10.93	874.40	I	3	11.57	01/29/09	23,615.04		23,615.04	8,430.87	32,045.91
9											309,592	0	309,592	100,762	410,354
FACILITY MAINTENANCE DIVISION															

**FY-2009
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Pos No	Name	POSITION TITLE	FY-2008				FY-2009				FY-2009 Salary	10% Increase	FY-2009 Total Sal	Total Benefits	TOTAL
			Pay Grade	Grad Step	Hourly Rate	Bi-Weekly Salary	Pay Grade	Grad Step	Hourly Rate	Increment Date					
1	8001 Ragesa, Joe A.	Facility Maintenance Superintendent's Office (420) Facility Superintendent	O	13	27.03	2,162.40	O	13	27.03	04/20/10	56,222	0	56,222	16,537	72,760
Building Maintenance Section (421)															
1	8304 Agnon, Anthony J.	Building Maintenance Leader	J	10	16.55	1,324.00	J	10	16.55	12/26/09	34,424.00		34,424.00	13,299.94	47,723.94
1	8305 Curran, Marcolino E.	Carpenter II	I	10	15.42	1,233.60	I	11	15.96	07/21/09	32,285.28		32,285.28	10,337.97	42,623.25
1	8325 Diaz, Luis M.	Painter I	F	2	9.01	720.80	F	3	9.54	01/15/09	19,512.48		19,512.48	7,337.54	26,850.02
1	8316 Enriquez, Tomas T.	Painter II	G	10	13.50	1,080.00	G	11	13.97	05/09/09	28,456.00		28,456.00	8,160.98	36,616.98
1	8326 Gumalotao, Shaun R.	Maintenance Worker I	F	2	9.01	720.80	F	3	9.54	01/29/09	19,470.08		19,470.08	7,834.80	27,304.88
1	8318 Inocencio, Marmelo P.	Painter I	F	18	16.75	1,340.00	F	18	16.75	12/03/09	34,840.00		34,840.00	9,458.80	44,298.80
1	8311 Marquez, Feliciano F.	Plumber II	I	10	15.42	1,233.60	I	11	15.96	06/03/09	32,432.16		32,432.16	11,672.01	44,104.17
1	8310 Munoz, Joaquin G.	Plumber II	I	16	18.96	1,516.80	I	16	18.96	12/03/09	39,436.80		39,436.80	11,101.09	50,537.89
1	8300 Munoz, Raymond C.	Building Maintenance Supervisor	L	10	15.30	1,233.60	L	10	15.30	12/26/09	39,790.40		39,790.40	13,250.16	53,040.56
1	8302 Tallano, David C.	Carpenter II	I	9	14.91	1,192.80	I	10	15.42	08/25/09	31,110.72		31,110.72	11,101.09	42,211.81
1	8324 Tass, John E.	Building Maintenance Leader	J	16	20.34	1,627.20	J	16	20.34	05/23/09	42,307.20		42,307.20	13,008.81	55,316.01
1	8317 Trador, Leo D.	Painter I	H	5	12.00	960.00	H	6	12.48	05/23/09	25,305.60		25,305.60	8,986.44	34,292.04
1	8313 Perez, Melchor B.D.	Plumber I	F	9	12.29	983.20	F	10	12.72	05/30/09	25,855.60		25,855.60	7,467.98	33,323.58
1	8313 Perez, Melchor B.D.	Plumber II	I	9	14.91	1,192.80	I	10	15.42	07/14/09	31,233.12		31,233.12	8,901.09	40,134.21
14	Vacant	Vacant - Plumber II	I	7	13.88		I	7	13.88		2,912.00	0	2,912.00	776.05	3,688.05
											439,371	0	439,371	141,971	581,342
Janitorial Services Section (422)															
1	8203 Babauta, Jose G.	Maintenance Custodian Leader	E	10	12.01	960.80	E	10	12.01	12/27/09	24,980.80		24,980.80	7,234.84	32,215.64
1	8200 Camacho, Joseph T.	Maintenance Custodian Supervisor (LTD)	G	13	14.97	945.60	D	11	11.82	08/12/10	24,585.60	0.00	24,585.60	173.94	24,759.54
1	8202 Cruz, Lorenzo S.	Maintenance Custodian	D	11	11.82	945.60	D	11	11.82	08/12/10	24,585.60		24,585.60	8,509.60	33,095.20
1	8204 Torres, Sylvester S.	Maintenance Custodian	D	2	8.09	647.20	D	3	8.57	04/30/09	17,238.08		17,238.08	5,171.41	22,409.49
4											66,804	0	66,804	21,090	87,894
Electrical/Refrigeration Section (423)															
1	8111 Acosta, Stan V.	Electrician II	I	18	20.31	1,624.80	I	19	21.02	06/11/09	42,682.16		42,682.16	13,162.46	55,844.62
1	8100 Camacho, Kenneth N.	Electrician Supervisor	L	13	21.20	1,686.00	L	14	21.92	03/28/09	44,844.80		44,844.80	14,193.64	59,038.44
1	8112 Cruz, Katherine J.S.	Electrician II	I	12	16.52	1,321.60	I	13	17.10	04/27/09	34,872.00		34,872.00	11,430.85	46,302.85
1	8307 Cruz, Romie J.	Electrician II	I	15	18.32	1,485.60	I	15	18.32	12/22/09	38,105.60		38,105.60	13,877.56	51,983.16
1	8124 Manibusan, Jr., Almarco	Electrician Leader	J	10	16.55	1,324.00	J	11	17.12	06/03/09	34,802.48		34,802.48	10,504.16	45,306.64
1	8125 Rodriguez, Chris J.	Refrigeration Mechanic I	H	13	15.97	1,277.60	H	13	15.97	08/18/10	33,217.60		33,217.60	9,026.43	42,244.03
1	8126 San Miguel, Joseph F.	Refrigeration Mechanic I	H	7	12.96	1,036.80	H	8	13.44	04/22/09	27,390.72		27,390.72	9,257.17	36,647.89
1	8121 Tabuyan, Ruben B.	Refrigeration Mechanic I	H	17	18.33	1,466.40	H	18	18.97	09/26/09	38,126.40		38,126.40	13,883.11	52,009.51
1	8114 VACANT - Talleron, Tomas U.	Vacant - Electrician II	I	1			I	1	10.28		21,382.40		21,382.40	10,295.47	31,677.87
	NEW	New-Refrigeration Mechanic II	I	14			I	14	17.70		2,352.80		2,352.80	627.02	2,979.82
	NEW	New-Refrigeration Mechanic II	I	8			I	8	14.40		1,305.60		1,305.60	347.94	1,653.54
	NEW	New-Refrigeration Mechanic II	I	18			I	18	20.31		1,822.40		1,822.40	485.67	2,308.07
9											320,905	0	320,905	107,091	427,996
Maintenance Control Section (430)															
1	8201 Alangué, Alexander J.	Planner-Work Coordinator	K	8	16.60	1,328.00	K	9	17.19	07/03/09	34,811.20		34,811.20	13,403.12	48,214.32
1	7107 Quengá, Shannon T.	Planner-Work Coordinator	K	7	16.00	1,280.00	K	7	16.00	01/03/10	33,280.00		33,280.00	11,515.14	44,795.14
1	7100 Okazaki, Francisco C.	Planner-Work Coordinator	K	7	16.00	1,280.00	K	8	16.60	06/17/09	33,630.40		33,630.40	9,539.96	43,170.36
3											101,722	0	101,722	34,458	136,180
CORPORATE SERVICES (600)															
1	600 Leon, Vivian C.	Corporate Services Officer	S	9	33.94	2,715.20	S	9	33.94	01/29/10	70,596.20		70,596.20	21,983.53	92,579.73

**FY-2009
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Pos No	Name	POSITION TITLE	FY-2008				FY-2009				Increment Date	FY-2009		FY-2009 Total Sal	Total Benefits	TOTAL
			Pay Grade	Step	Hourly Rate	Bi-Weekly Salary	Pay Grade	Step	Hourly Rate	Salary		10% Increase				
GENERAL ADMINISTRATION (610)																
1	Delgado, Cecilia S.	Administrative Services Officer	N	5	18.67	1,493.60	N	6	19.41	06/30/09	39,212.48		39,212.48	12,004.15	51,216.63	
1	623 Cruz, Jesusa A.	Clerk III	E	2	8.51	680.80	E	3	9.01	04/09/09	18,188.80		18,188.80	5,424.78	23,613.58	
1	706 Quintanilla, Kenneth J.	Clerk III	E	16	14.77	1,181.60	E	16	14.77	06/04/10	30,721.60		30,721.60	11,909.73	42,631.33	
1	621 Cruz, Mary G.	Clerk I	C	1	7.28	584.00	C	1	7.28	08/26/09	15,142.40		15,142.40	6,681.47	21,823.87	
	NEW	New - Records Management Officer	K	1	11.85	5,907.20	K	1	11.85		5,907.20		5,907.20	1,574.27	7,481.47	
	NEW	New - Administrative Aide	F	17	16.18	2,932.80	F	17	16.18		2,932.80		2,932.80	781.59	3,714.39	
	NEW	New - Clerk III	E	2	8.51	2,558.40	E	2	8.51		2,558.40		2,558.40	681.81	3,240.21	
						114,664					114,664	0	114,664	39,058	153,721	
HUMAN RESOURCES (620)																
1	807 Arriola, Frances T.	Personnel Specialist III	M	13	22.93	1,834.40	M	13	22.93	06/19/10	47,694.40		47,694.40	14,953.06	62,647.46	
1	808 Duenas, Evangelina	Clerk III	E	2	8.51	680.80	E	3	9.01	04/09/09	18,188.80		18,188.80	7,493.34	25,682.14	
1	803 Nedeoq, Carmelita C.	Personnel Specialist II	L	7	17.21	1,376.80	L	8	17.85	12/19/08	36,825.92		36,825.92	11,961.57	48,787.49	
1	104 Cepeda, Shaun B.	Personnel Specialist I	K	7	16.00	1,280.00	K	8	16.80	12/12/08	34,268.80		34,268.80	9,710.10	43,978.90	
1	800 Rocio, Francine T.	Personnel Services Administrator	P	9	25.69	2,055.20	P	10	25.69	12/25/08	53,435.20		53,435.20	15,974.42	69,409.62	
						190,413					190,413	0	190,413	60,082	250,496	
PROCUREMENT/SUPPLY DIVISION (630)																
1	2000 Pachna, Marylyne R.P.	Supply Management Administrator	N	3	16.60	1,328.00	N	4	17.74	06/26/09	35,129.92		35,129.92	13,959.18	49,089.10	
						35,130					35,130	0	35,130	13,959	49,089	
PROCUREMENT SECTION (631)																
1	9001 Aguiluj, Jesse F.	Buyer II	H	12	15.43	1,234.40	H	12	15.43	07/10/10	32,094.40		32,094.40	10,510.70	42,605.10	
1	2102 Benavente, Marie C.	Buyer Supervisor	J	9	15.99	1,279.20	J	10	16.55	06/26/09	33,554.88		33,554.88	9,116.32	42,671.20	
1	2207 Laguarda, Derek R.	Buyer II	H	7	12.96	1,036.80	H	8	13.44	01/03/09	27,686.40		27,686.40	11,504.37	39,190.77	
1	2103 Nedeoq, Eida Louise T.	Buyer I	H	7	12.96	1,036.80	H	8	13.44	01/03/09	27,686.40		27,686.40	10,024.45	37,710.85	
1	2104 Wussiq, Pearl Angel C.	Buyer II	H	7	12.96	1,036.80	H	8	13.44	01/03/09	27,686.40		27,686.40	9,515.89	37,202.29	
						148,708					148,708	0	148,708	50,672	199,380	
SUPPLY SECTION (632)																
1	2201 Castro, Jr., Pele M.	Supply Technician II	F	8	11.87	949.60	F	9	12.29	01/09/09	25,314.56		25,314.56	10,488.75	35,783.31	
1	626 Cruz, Joseph P.	Clerk III	E	11	12.43	994.40	E	12	12.87	12/26/08	26,544.32		26,544.32	9,031.60	35,575.92	
1	2202 Diaz, Michael B.	Supply Technician II	F	14	14.59	1,167.20	F	15	15.10	07/09/09	30,579.76		30,579.76	9,703.53	40,283.29	
1	2200 Duenas Gilbert S.	Supply Supervisor	I	6	13.37	1,069.60	I	7	13.88	04/02/09	28,327.76		28,327.76	9,686.81	38,014.57	
						110,766					110,766	0	110,766	38,891	149,657	
ENGINEERING DIVISION (640)																
1	8120 Conde, Enrique S.	Engineer I	L	10	19.13	1,530.40	L	10	19.13	12/26/09	39,790.40		39,790.40	12,158.16	51,948.56	
1	582 Delos Santos, Simeon S.	Engineer Manager	Q	17	37.02	2,961.60	Q	18	38.32	06/27/09	77,677.60		77,677.60	20,875.02	98,552.62	
1	589 Hopkins, Arthur D.	Planner Work Coordinator (LTD)	K	9	17.19	0.00	K	9	17.19		0.00		0.00	173.94	173.94	
1	587 Mangubat, Rudel J.	Engineer II	M	12	22.15	1,772.00	M	12	22.15	06/26/10	46,072.00		46,072.00	16,471.73	62,543.73	
	New	Administrative Assistant	J	5	13.79	2,080.00	J	5	13.79		2,080.00		2,080.00	554.32	2,634.32	
						165,620					165,620	0	165,620	50,233	215,853	
COMMERCIAL DIVISION (650)																
1	702 Biaz, Peter E.	Program Coordinator II	L	7	17.21	1,376.80	L	8	17.85	06/24/09	36,144.96		36,144.96	10,210.09	46,355.05	
1	703 Candulido, Rita B.	Program Coordinator I	K	4	14.08	1,126.40	K	5	14.82	12/31/08	30,428.96		30,428.96	10,755.34	41,184.30	

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Pos No	Name	POSITION TITLE	FY-2008				FY-2009				FY-2009 Salary	10% Increase	FY-2009 Total Sal	Total Benefits	TOTAL
			Pay Grade	Grad Step	Hourly Rate	BI-Weekly Salary	Pay Grade	Grad Step	Hourly Rate	Increment Date					
1	712 Lujan, Frank V.	Program Coordinator I	K	8	16.60	1,328.00	K	9	17.19	07/03/09	34,815.92	46,543.68	46,543.68	11,415.90	46,231.82
1	709 Nelson, Glenn B.	Commercial Manager	P	5	22.15	1,772.00	P	6	23.03	06/25/09	46,543.68	50,049.91	50,049.91	15,049.91	61,593.59
1	7106 Sanchez, Dora D.	Program Coordinator I	K	8	16.60	1,328.00	K	9	17.19	07/12/09	35,401.20	35,401.20	35,401.20	10,011.88	45,413.08
5											183,335	0	183,335	57,443	240,778
INFORMATION TECHNOLOGY DIVISION (670)															
1	1003 Blas, Doris G.	Computer Operator III	J	15	19.85	1,588.00	J	16	20.34	10/02/08	42,295.44	42,295.44	42,295.44	11,445.67	53,741.11
1	943 Jenkins, Carol V.	Administrative Assistant	J	12	11.72	1,417.60	J	13	18.34	11/25/08	37,943.84	37,943.84	37,943.84	11,845.97	49,789.81
1	1006 Garrido, Annie C.	Administrative Assistant (LTD)	J	2	11.72	0.00					0.00	0.00	0.00	173.94	173.94
1	1001 Perez, Dennis J.	Systems Programmer	N	15	26.61	2,128.80	N	16	27.54	04/01/09	56,301.12	56,301.12	56,301.12	15,581.71	71,882.83
1	1002 Suk, Spolia L.	Systems Manager	Q	10	29.10	2,328.00	Q	11	30.12	12/13/08	62,200.80	62,200.80	62,200.80	17,408.54	79,609.34
1	1005 Borno, Arden B.	Systems Programmer	N	10	22.40	1,792.00	N	10	22.40	03/24/10	46,592.00	46,592.00	46,592.00	15,062.79	61,654.79
6											245,333	0	245,333	71,519	316,852
FINANCE DIVISION															
Controller's Office (675)															
1	902 Conway, Joann B.	General Accounting Supervisor	O	8	22.76	1,820.80	O	9	23.57	10/07/08	48,986.72	48,986.72	48,986.72	13,632.42	62,619.14
1	910 Cruz, Jacqueline A.	Administrative Assistant	J	1	11.03	882.40	J	2	11.72	05/05/09	23,516.48	23,516.48	23,516.48	8,404.60	31,921.08
1	905 Guvareta III, Jose B.	Financial Affairs Controller	R	7	28.71	2,296.80	R	7	28.71	03/09/10	59,716.80	59,716.80	59,716.80	20,040.47	79,757.27
1	940 Munoz, Patricia T.	Administrative Aide	F	8	11.87	949.60	F	8	11.87	11/25/09	24,689.60	24,689.60	24,689.60	8,717.24	33,406.84
4		Vacant-Assistant Controller	P	9	25.69	4,099.60	P	9	25.69		4,099.60	4,099.60	4,099.60	1,175.16	5,584.76
											161,319	0	161,319	51,970	213,289
Budget Offices (140)															
1	532 Cruz, Amanda L.G.	Budget Analyst	L	13	21.20	1,696.00	L	14	21.95	05/28/09	44,618.00	44,618.00	44,618.00	14,536.72	59,154.72
1											44,618	0	44,618	14,537	59,155
Revenue Accounting Section (681)															
1	4305 Alague, Peter G.	Tariff Technician	H	10	14.40	1,152.00	H	11	14.91	03/26/09	30,490.56	30,490.56	30,490.56	9,679.75	40,170.31
1	945 Bermudez, Jason J.	Tariff Technician	H	9	13.92	1,113.60	H	9	13.92	03/26/10	28,953.60	28,953.60	28,953.60	9,853.59	38,807.19
1	958 Leon Guerrero, Christina	Accounting Technician II	I	6	13.37	1,069.60	I	7	13.88	06/27/09	28,074.80	28,074.80	28,074.80	10,127.95	38,202.75
1	956 Leon Guerrero, Jennifer A	Accounting Technician II	I	9	14.91	1,192.80	I	10	15.42	06/03/09	31,351.44	31,351.44	31,351.44	10,482.62	41,834.06
1	954 Mangiona, Ann T.	Accounting Technician II	I	10	15.42	1,233.60	I	11	15.96	06/03/09	32,432.16	32,432.16	32,432.16	10,780.63	43,212.79
1	924 Martin, Edgar R.	Accountant I	K	13	19.71	1,576.80	K	13	19.71	02/14/10	40,996.80	40,996.80	40,996.80	13,168.15	54,164.95
1	953 Pechina, George C.	Accounting Technician II	I	10	15.42	1,233.60	I	11	15.96	06/03/09	32,432.16	32,432.16	32,432.16	10,780.63	43,212.79
1	950 Pineda, Juan B.	Accounting Technician Supervisor	K	19	24.23	1,938.40	K	20	25.08	10/21/06	52,057.60	52,057.60	52,057.60	14,882.46	66,910.06
1	957 Wesley, John B.	Claims Officer	H	7	12.96	1,036.80	H	8	13.44	07/06/09	27,187.20	27,187.20	27,187.20	7,822.85	35,010.05
9											303,976	0	303,976	95,595	399,571
Expense Accounting Section (685)															
1	942 Leon Guerrero, Annie N.	Accountant I	K	11	18.40	1,472.00	K	12	19.05	05/08/09	38,797.20	38,797.20	38,797.20	12,581.95	51,379.15
1	941 VACANT	Vacant - Payroll Supervisor	M	11	21.41	1,712.80	M	12	22.15	11/01/09	45,924.00	45,924.00	45,924.00	12,616.21	58,740.21
1	955 Payumo, Virginia C.	Accounting Technician II	I	7	13.88	1,110.40	I	8	14.40	06/03/09	29,215.68	29,215.68	29,215.68	10,432.00	39,647.68
1	946 Ulibenatro, Miami E.	Accountant III	N	8	20.91	1,672.80	N	8	20.91	12/03/09	43,492.80	43,492.80	43,492.80	14,236.85	57,729.65
		VACANT									2,350.40	0	2,350.40	626.38	2,976.78
		NEW									2,995.20	0	2,995.20	796.22	3,793.42
4		New - Accountant II	L	10	20.49	1,627.75	L	12	20.49		162,775	0	162,775	51,492	214,267
372		Total Positions									11,827,804	89,686	11,917,492	3,961,728	15,879,220

**FY-2009
BUDGET STAFFING PATTERN
(BENEFITS DETAIL)**

Pos No	Name	POSITION TITLE	Ret Plan	Ret-DB 25.20%	Ret-DC 25.20%	Total Ret 25.20%	Ret DD \$15.52	Gov't Med	Gov't Den	Life \$6.69	Medcr 1.45%	Total Benefits
GENERAL MANAGER'S OFFICE (101)												
1 100	Leon Guerrero, Glen A.	General Manager	DC	22,407.84	22,407.84	22,407.84	263.84	3,606.20	413.40	173.94	1,289.34	28,154.56
1 500	Cruz, Joaquin	Deputy General Manager	DC	18,953.63	18,953.63	18,953.63	403.52	1,380.08	179.92	173.94	1,090.67	22,181.67
1 2106	Palacios, Davila D.	Administrative Assistant	DC	5,960.93	5,960.93	5,960.93	403.52			173.94	342.99	6,881.38
1 530	Katsuna, Margret O.	Administrative Services Officer	DC	9,851.71	9,851.71	9,851.71	403.52	3,163.88	384.80	173.94	566.86	14,544.51
1 107	Javelana, Jose G. III	Grants Manager	DC	13,858.79	13,858.79	13,858.79	356.96			173.94	797.43	15,187.12
1	VACANT	Vacant - Port Development Manager	DC	11,148.88	11,148.88	11,148.88	403.52	3,606.20	413.40	173.94	641.50	16,387.43
6				0	82,182	82,182	2,235	11,756	1,392	1,044	4,729	103,337
HARBOR MASTERS OFFICE (121)												
1 313	Cruz, Peter R.	Marine Traffic Controller	DC	8,817.34	8,817.34	8,817.34	403.52			173.94	507.35	9,902.15
1 302	Cruz, Sonia L.	Administrative Assistant	DB	8,093.03	8,093.03	8,093.03	403.52	1,837.68	230.88	173.94	466.67	10,801.20
1 311	Feldhouse, Ben D.	Marine Traffic Controller	DB	9,233.68	9,233.68	9,233.68	403.52	3,163.68		173.94	531.30	13,102.61
1 301	Pangelman, Felix R.	Assistant Harbor Master	DB	12,029.49	12,029.49	12,029.49	403.52			173.94	692.17	12,895.61
1 317	Pangelman, Vincent D.	Marine Traffic Controller	DB	11,152.92	11,152.92	11,152.92	403.52			173.94	641.74	11,988.59
1 314	Sabban, Frank J.	Marine Traffic Controller	DC	8,674.85	8,674.85	8,674.85	403.52			173.94	499.15	9,751.46
1 315	Sanders, Anthony Q.	Marine Traffic Controller	DC	7,825.81	7,825.81	7,825.81	403.52			173.94	450.29	8,853.56
1 300	Santos, Francisco G.	Harbor Master	DB	23,871.92	23,871.92	23,871.92	403.52	1,380.08	179.92	173.94	1,373.58	26,979.44
1 312	Valar, Charlene R.S.	Marine Traffic Controller	DB	8,973.82	8,973.82	8,973.82	403.52	1,380.08	179.92	173.94	516.34	11,223.90
1 316	VACANT	Vacant - (Underfilling Marine Traffic Controller)	DC	73,355	31,099	104,454	1,614	11,368	1,004	1,739	6,010	126,190
PORT POLICE DIVISION (122)												
1 400	Aguero, Doris C.	Port Police Chief	DC	14,066.92	14,066.92	14,066.92	403.52	1,837.68	230.88	173.94	808.83	17,511.77
1 103	Aguon, Frances A.	Administrative Officer	DC	9,020.79	9,020.79	9,020.79	403.52	1,380.08	179.92	173.94	519.05	11,677.31
1 410	Aguon, Franke C.	Port Police Supervisor	DC	13,001.35	13,001.35	13,001.35	403.52			173.94	748.09	14,326.90
1 422	Aguon, Jonathan F.	Port Police II	DC	7,123.73	7,123.73	7,123.73	403.52	1,380.08	179.92	173.94	298.90	9,671.09
1 484	Akma, Rodney F.	Security Guard (Armed)	DC	5,127.96	5,127.96	5,127.96	403.52			173.94	406.00	6,000.46
1 439	VACANT - Baza, Christopher J.	Vacant - Port Police II	DC	8,083.60	8,083.60	8,083.60	403.52	3,163.68	384.80	173.94	466.13	12,674.68
1 480	Cabrera, Angela M.C.	Port Police II	DC	7,443.60	7,443.60	7,443.60	403.52	1,380.08	179.92	173.94	428.30	10,009.36
1 459	Calvo, Jonathan G.M.	Security Guard (Armed)	DC	5,127.96	5,127.96	5,127.96	403.52			173.94	295.06	6,000.48
1 413	Camacho, Jr., Higinio N.	Port Police Supervisor	DC	10,069.06	10,069.06	10,069.06	403.52	3,163.68	384.80	173.94	579.37	14,774.37
1 428	Carayuan, Daniel B.	Port Police II	DB	9,525.04	9,525.04	9,525.04	403.52			173.94	548.07	10,247.04
1 432	Castro, Eddie N.	Port Police Supervisor	DB	10,069.06	10,069.06	10,069.06	403.52	1,380.08	179.92	173.94	579.37	12,382.37
1 436	Cruz, Jr., Jose A.	Port Police II	DC	8,302.69	8,302.69	8,302.69	403.52	1,837.68	230.88	173.94	477.73	11,426.45
1 937	Cruz, Paul A.	Program Coordinator I	DC	9,010.31	9,010.31	9,010.31	403.52	1,380.08	179.92	173.94	518.45	11,666.22
1 442	Duenas, Gerard M.	Security Guard (Armed)	DC	5,806.12	5,806.12	5,806.12	403.52			173.94	334.08	6,717.66
1 435	Duenas, KeeSha Ann F.	Security Guard (Armed)	DC	5,023.35	5,023.35	5,023.35	403.52			173.94	289.04	5,889.85
1 458	España, David B., Jr.	Port Police II	DC	8,302.69	8,302.69	8,302.69	403.52	1,837.68	230.88	173.94	477.73	11,426.45
1 412	Flores, Jesse B.	Port Police Supervisor	DB	11,814.04	11,814.04	11,814.04	403.52	1,837.68	230.88	173.94	679.78	14,774.37
1 443	Franguez, Michael A.P.	Security Guard (Armed)	DC	5,023.35	5,023.35	5,023.35	403.52			173.94	289.04	5,889.85
1 2203	Gabriel, Albert M.	Port Police I (Underfilling Port Police II)	DC	6,417.76	6,417.76	6,417.76	403.52	1,837.68	230.88	173.94	369.28	9,453.05
1 455	Lahan, Ronald E.	Port Police I (Underfilling Port Police II)	DC	6,417.76	6,417.76	6,417.76	403.52	3,163.68	384.80	173.94	389.28	10,912.97
1 438	Lasalle, Michael G.	Port Police I (Underfilling Port Police II)	DC	6,685.51	6,685.51	6,685.51	403.52			173.94	384.68	7,647.65
1 9215	Lynch, Joy O.	Port Police II	DC	7,123.73	7,123.73	7,123.73	403.52	1,380.08	179.92	173.94	409.90	9,671.09
1 420	Mendoza, Jesse S.	Port Police II	DB	13,237.94	13,237.94	13,237.94	403.52	2,232.62	269.62	173.94	761.71	16,675.83
1 433	Padros, Roger S.	Port Police II	DC	8,302.69	8,302.69	8,302.69	403.52	1,380.08	179.92	173.94	477.73	10,917.89
1 431	Quenga, Jonathan J.	Security Guard (Armed)	DC	5,127.96	5,127.96	5,127.96	403.52	1,380.08	179.92	173.94	296.06	7,560.48
1 421	Quinana, Benny M.	Port Police II	DC	7,455.13	7,455.13	7,455.13	403.52			173.94	428.97	8,461.55
1 456	Teddie, Brandon C.	Security Guard	DC	5,023.35	5,023.35	5,023.35	403.52	1,380.08	179.92	173.94	289.04	7,449.85
1 402	Rabago, Rose N.	Clerk III (LTD)	DC	-	-	-	403.52	-	-	173.94	0.00	577.46
1 426	Reyes, Theresa R.T.	Port Police I (Underfilling Port Police II)	DC	7,096.76	7,096.76	7,096.76	403.52			173.94	408.35	8,082.57
1 452	Salas, Eric J.	Port Police II	DB	8,302.69	8,302.69	8,302.69	403.52	3,163.68	384.80	173.94	477.73	12,502.85

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Pos No	Name	POSITION TITLE	Ret Plan	Ret-DB 25.20%	Ret-DC 25.20%	Total Ret 25.20%	Ret DD \$15.52	Gov't Med	Gov't Den	Life \$6.69	Medic 1.45%	Total Benefits
1 454	San Nicolas, Frank J.	Port Police II	DC	8,302.69	8,302.69	16,605.38	403.52	3,163.68	394.80	173.94	477.73	12,906.37
1 429	Sanchez, Jerry D.	Port Police II	DB	9,539.18	5,119.73	14,658.91	403.52	1,380.08	179.92	173.94	548.88	10,262.01
1 465	Sandlin, James A.	Security Guard (Armed)	DC	5,119.73	5,119.73	10,239.46	403.52	1,380.08	179.92	173.94	294.59	7,551.78
1 411	Talamango, Jesse C.	Port Police Supervisor (LTD)	DC	-	-	-	403.52	1,380.08	179.92	173.94	0.00	173.94
1 424	Talano, Michael A.	Port Police II	DC	10,562.87	10,562.87	21,125.74	403.52	1,380.08	179.92	173.94	607.78	13,308.12
35				62,498	204,159	266,647	11,299	42,420	5,327	6,088	15,343	347,124
SAFETY DIVISION (123)												
1 358	Bias, Roque C.	Safety Inspector II	DC	7,228.05	7,228.05	14,456.10	403.52	2,232.62	269.62	173.94	415.90	10,723.64
1 359	Quidachay, Joseph C.	Safety Inspector II	DC	7,008.02	7,008.02	14,016.04	403.52	1,380.08	173.94	173.94	403.24	9,368.80
1 350	Roberto, Francisco C.	Safety Administrator	DC	12,873.37	12,873.37	25,746.74	403.52	3,606.20	413.40	173.94	740.73	14,191.56
1 354	Salas, Paul R.	Safety Inspector II	DB	10,571.96	10,571.96	21,143.92	403.52	3,606.20	413.40	173.94	608.31	15,373.81
1 564	Santos, Frank B.	Administrative Assistant	DB	10,974.88	10,974.88	21,949.76	403.52	1,380.08	173.94	173.94	631.49	13,160.39
5		VACANT - Safety Inspector III	DC	21,547	27,885	49,432	1,211	8,599	683	870	2,944	820.39
PLANNING DIVISION (145)												
1 537	Harris, Dorothy P.	Chief Planner	DB	14,320.66	14,320.66	28,641.32	403.52	1,380.08	179.92	173.94	699.41	14,494.60
1 931	Paulino, Herman T.	Program Coordinator IV	DC	12,155.27	12,155.27	24,310.54	403.52	1,380.08	179.92	173.94	699.41	14,992.14
1 204	Roob, Frederick	Management/Program Analyst	DB	9,644.54	9,644.54	19,289.08	403.52	1,837.68	230.88	173.94	554.94	12,441.99
1 200	Susulico, Antonio S.	Management/Program Analyst (LTD)	DB	-	-	-	403.52	1,380.08	179.92	173.94	0.00	1,733.94
1 7105	Cruz, Dora J.	Planner IV	DB	11,450.28	11,450.28	22,900.56	403.52	1,380.08	179.92	173.94	668.85	13,843.06
1 102	Lizama-Acosta, Donna	Program Coordinator III	DC	9,799.13	9,799.13	19,598.26	403.52	3,606.20	413.40	173.94	563.84	14,960.03
1 7005	Pangelinan, Joaquin P.	Manager, Equipment Support Services	DC	10,840.74	10,840.74	21,681.48	403.52	1,837.68	230.88	173.94	623.77	14,110.53
7				35,415	32,795	68,210	1,211	11,422	1,415	1,218	3,101	86,576
MARKETING/PIO OFFICE (150)												
1 562	VACANT	Vacant - Port Marketing Administrator	DC	13,926.93	13,926.93	27,853.86	403.52	3,606.20	413.40	173.94	801.35	19,325.34
1 563	Javelosa, Josette J.	Program Coordinator IV	DB	12,155.27	12,155.27	24,310.54	404	4,986	593	348	1,501	14,588.62
2				12,155	13,927	26,082	404	4,986	593	348	1,501	33,914
OPERATIONS DEPARTMENT (300)												
1 3001	Santos, John B.	Operations Manager	DB	15,606.74	15,606.74	31,213.48	403.52	1,380.08	179.92	173.94	543.85	15,780.88
1 5001	Umlaun, Jennie C.	Administrative Officer	DB	9,451.73	9,451.73	18,903.46	403.52	1,380.08	179.92	173.94	368.90	8,917.56
1 1602	Vergara-Taylor, Leanne K.	Planner Work Coordinator	DC	6,411.20	6,411.20	12,822.40	403.52	1,380.08	179.92	173.94	677.00	13,020.28
1 3005	Borja, Juan C.	Planner III	DC	11,765.82	11,765.82	23,531.64	403.52	3,606.20	413.40	173.94	493.72	13,671.28
1 6001	Cruz, Thomas K.	Clerk III	DC	8,580.50	8,580.50	17,161.00	403.52	3,606.20	413.40	173.94	493.72	13,671.28
5				25,089	26,798	51,816	1,211	6,366	773	870	2,083	63,119
STEVEDORING DIVISION (310)												
Stevedore Superintendent's Office												
1 4000	Pinaula, Simon S.	Stevedore Superintendent	DC	14,048.80	14,048.80	28,097.60	403.52	2,232.62	289.62	173.94	808.36	17,936.86
1 4003	Reyes, Cullen C.	Planner-Work Coordinator	DC	9,010.31	9,010.31	18,020.62	403.52	1,837.68	230.88	173.94	518.45	12,174.78
1 4002	Calvo, Corina H.	Administrative Assistant	DC	5,980.93	5,980.93	11,961.86	403.52	1,380.08	179.92	173.94	342.99	8,441.38
3				0	29,020	29,020	1,211	5,450	690	522	1,670	38,553
Cargo Handling Section (312)												
1 4316	Aguon, Joseph J.	Stevedore	DC	4,853.04	4,853.04	9,706.08	403.52	1,837.68	230.88	173.94	465.37	11,199.18
1 4226	Alvarez, Patrick E.	Stevedore Leader	DC	8,087.79	8,087.79	16,175.58	403.52	1,380.08	179.92	173.94	465.37	10,690.62
1 4203	Asanoma, Francis J.	Stevedore Leader	DC	8,087.79	8,087.79	16,175.58	403.52	1,380.08	179.92	173.94	465.37	10,690.62
1 4332	Asanoma, Vincent J.	Stevedore	DC	6,107.47	6,107.47	12,214.94	403.52	1,837.68	230.88	173.94	351.42	8,874.03
1 4102	Babauta, Danny D.	Stevedore Supervisor II	DB	10,108.99	10,108.99	20,217.98	403.52	1,380.08	179.92	173.94	384.80	14,413.08

**FY-2009
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Pos No	Name	POSITION TITLE	Ret Plan	Ret-DB 25.20%	Ret-DC 25.20%	Total Ret 25.20%	Ret \$15.52	Govt Med	Govt Pen	Life \$6.69	Medcr 1.45%	Total Benefits
NEW	NEW	New - Winch Operator	DC		681.41	681.41						39.21
NEW	NEW	New - Winch Operator	DC		681.41	681.41						39.21
NEW	NEW	New - Winch Operator	DC		681.41	681.41						39.21
54					104,002	368,396	17,351	85,181	9,130	9,393	18,175	507,627
Rigging Section (313)												
1 4230	Criz, Jose S.	Rigger	DC		7,076.16	7,076.16	403.52			173.94	407.16	8,060.78
1 4402	Parr, Barry J.	Rigger	DB	7,096.06	7,322.52	7,096.06	403.52	3,606.20	413.40	173.94	408.30	7,678.30
1 4406	Tedrao, Paul M.	Rigger	DC		7,322.52	7,322.52	403.52	3,606.20	413.40	173.94	421.34	12,340.91
1 4405	Torres, Steven G.	Rigger	DB	9,474.55	9,474.55	9,474.55	403.52	1,380.08	179.92	173.94	545.16	11,753.66
4					16,571	30,969	807	4,986	593	696	1,782	39,834
TERMINAL DIVISION (320)												
1 5300	Agujui, Angela M.	Cargo Checker	DC		4,601.94	4,601.94	403.52	1,380.08	179.92	173.94	264.79	7,004.20
1 5321	Ace, Marshall Jr.	Cargo Checker	DC		4,847.69	4,847.69	403.52	1,380.08		173.94	278.93	7,084.17
1 5100	Cepeda, Frank S.N.	Cargo Checker Supervisor	DB	9,500.60	9,500.60	9,500.60	403.52			173.94	546.66	10,221.20
1 5301	Cordero, Timmy C.	Cargo Checker	DB	9,083.69	9,083.69	9,083.69	403.52	3,606.20	413.40	173.94	264.32	5,435.44
1 440	Dillon, Jessica C.	Clerk III	DC		4,593.66	4,593.66	403.52			173.94	264.32	5,435.44
1 5101	Duenas, George S.	Cargo Checker Supervisor	DC		10,179.99	10,179.99	403.52	1,857.68	230.88	173.94	585.75	13,411.77
1 5313	Dydasco, David U.R. Jr.	Cargo Checker	DC		4,593.40	4,593.40	403.52			173.94	264.30	5,435.16
1 5310	Flores, George T.	Cargo Checker	DB	8,192.62	8,192.62	8,192.62	403.52			173.94	471.40	8,857.96
1 5303	Guerrero, Joseph C.	Cargo Checker	DB	8,779.68	8,779.68	8,779.68	403.52	1,380.08		173.94	505.18	10,838.88
1 5304	Leon Guerrero, Vincent Q.	Cargo Checker	DC		4,598.74	4,598.74	403.52			173.94	264.61	5,440.81
1 5320	Lubasan, Jess Marvin T.	Cargo Checker	DC		6,720.54	6,720.54	403.52	1,380.08	179.92	173.94	386.70	9,244.70
1 5328	Manibusan, Frank C.	Cargo Checker	DC		4,588.05	4,588.05	403.52			173.94	264.00	5,429.51
1 5302	Mesngon, Raymond I.C.	Cargo Checker	DC		4,598.74	4,598.74	403.52	3,163.68	384.80	173.94	264.61	8,989.29
1 5306	Pronoble, Anjo L.	Cargo Checker	DB	8,779.68	8,779.68	8,779.68	403.52	2,232.62	269.62	173.94	505.18	11,961.04
1 5200	Quichocho, Jesus T.	Cargo Checker	DC		7,767.79	7,767.79	403.52			173.94	446.96	10,996.86
1 5216	Quintana, Lina M.	Cargo Checker Leader	DB	8,664.36	8,664.36	8,664.36	403.52	1,837.68	230.88	173.94	499.15	9,347.69
1 5217	Quintanilla, David R.	Cargo Checker Supervisor	DB	8,674.85	8,674.85	8,674.85	403.52	3,163.68	384.80	173.94	375.41	11,025.63
1 5322	Reitumban, Alejandro T.	Cargo Checker	DC		6,524.28	6,524.28	403.52			173.94	396.91	9,028.79
1 5314	Reitumban, Sr., Edgardo T.	Cargo Checker	DB	6,897.95	6,897.95	6,897.95	403.52	1,380.08	179.92	173.94	264.61	5,440.81
1 5307	Rosano, John P.	Cargo Checker	DC		4,598.74	4,598.74	403.52			173.94	264.61	5,440.81
1 5305	San Nicolas, Keith D.	Cargo Checker	DC		4,598.74	4,598.74	403.52			173.94	264.61	5,440.81
1 5319	San Nicolas, Wayne D.	Planner-Work Coordinator	DC		7,840.61	7,840.61	403.52			173.94	451.15	10,429.21
1 5317	San Nicolas, Paul A.	Cargo Checker	DC		4,847.69	4,847.69	403.52	1,380.08	179.92	173.94	278.93	5,704.09
1 5311	Sanchez, Matthew O.	Cargo Checker	DC		4,566.68	4,566.68	403.52	3,196.96	358.28	173.94	262.77	8,962.15
1 5212	Tamara, Nell S.A.	Cargo Checker Supervisor	DC		8,093.03	8,093.03	403.52			173.94	466.67	9,136.16
1 5214	Tanabong, Jr., Randy J.	Cargo Checker Leader	DB	9,086.92	9,086.92	9,086.92	403.52	1,380.08	179.92	173.94	522.86	11,343.72
1 5003	Tatano, Eddie C.	Planner-Work Coordinator	DB	9,644.54	9,644.54	9,644.54	403.52	1,380.08	179.92	173.94	554.94	11,753.51
1 5312	Tatano, Julian A.	Cargo Checker	DB	7,390.66	7,390.66	7,390.66	403.52			173.94	264.61	5,440.81
1 5315	Tutub, Joshua T.	Cargo Checker	DC		4,598.74	4,598.74	403.52			173.94	264.61	5,440.81
1 5000	Ulloa, Jr., Jose A.	Terminal Superintendent	DC		10,200.36	10,200.36	403.52			173.94	586.93	11,364.74
1 5308	Watson, Joseph A.	Cargo Checker	DB	8,480.91	8,480.91	8,480.91	403.52			173.94	487.99	9,142.84
1 5215	Villasoto, Vincent C.	Cargo Checker	DC		5,457.80	5,457.80	403.52	3,606.20	413.40	173.94	314.04	6,349.30
1 5400	Palomo, Craig-Thomas D.	Cargo Checker	DC		4,598.74	4,598.74	403.52	3,606.20	413.40	173.94	264.61	9,460.41
1 5401	Hefflin, Steve J.	Cargo Checker	DC		4,598.74	4,598.74	403.52	3,606.20	413.40	173.94	264.61	9,460.41
1 5309	VACANT	Vacant - Cargo Checker	DC		4,444.88	4,444.88	403.52	3,606.20	413.40	173.94	255.76	9,297.69
1 5218	VACANT	Vacant - Cargo Checker Leader	DC		5,031.94	5,031.94	403.52	3,606.20	413.40	173.94	289.54	9,918.53
1 5316	VACANT	Vacant - Cargo Checker	DC		4,444.88	4,444.88	403.52	3,606.20	413.40	173.94	255.76	9,297.69
1 5402	VACANT	Vacant - Cargo Checker	DC		4,444.88	4,444.88	403.52	3,606.20	413.40	173.94	255.76	9,297.69
1	VACANT	Vacant - Cargo Checker	DC		4,444.88	4,444.88	403.52	3,606.20	413.40	173.94	255.76	9,297.69

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Pos No	Name	POSITION TITLE	Ret Plan	Ret-DB 25.20%	Ret-DC 25.20%	Total Ret 25.20%	Ret DD \$15.52	Gov't Med	Gov't Den	Life \$6.69	Medor 1.45%	Total Benefits
		TRANSPORTATION DIVISION (330)										
		Transportation Superintendent's Office										
1 6000	Santos, Raymond B.	Transportation Superintendent	DB	12,857.24		12,857.24		1,785.16	199.94	173.94	739.80	15,766.08
1 6002	Sarmiento, John O.	Planner-Work Coordinator	DB	9,644.54		9,644.54		1,837.68	230.88	173.94	554.94	12,441.99
1 6003	Talieron, Michael U.	Transportation Supervisor	DB	11,222.27		11,222.27		3,606.20	413.40	173.94	645.73	16,061.53
1 6005	Deloria, Alexander P.	Transportation Supervisor	DB	11,896.34		11,896.34		3,606.20	413.40	173.94	609.88	16,089.88
1 6201	Bamba, Jose P.	Crane Operator Leader	DB	10,413.81		10,413.81		3,606.20	413.40	173.94	599.21	15,206.56
1 6215	Cruz, Frankie R. J.	Equipment Operator Leader	DB	10,661.41		10,661.41		3,163.68	384.80	173.94	613.45	14,997.29
1 6301	Meno, Joaquin R.	Equipment Operator Leader	DB	11,421.45		11,421.45		1,380.08	179.92	173.94	657.19	12,252.57
1 6202	Tenorio, Peter S.N.	Crane Operator Leader	DB	10,311.84		10,311.84		1,380.08	179.92	173.94	593.34	12,639.12
1	NEW	New - Administrative Assistant	DC	88,429	5,781.48	5,781.48	403.52	3,606.20	413.40	173.94	332.66	10,711.21
9												
		Crane Operator Section (331)										
1 6225	Babauta, Gregorio L.	Crane Operator	DB	7,970.48		7,970.48		1,380.08	179.92	173.94	458.62	10,163.04
1 6217	Balalada, Derrick M.	Crane Operator	DB	9,632.29		9,632.29		2,232.62	269.62	173.94	554.24	12,862.71
1 6210	Baza, Richard T.	Crane Operator	DB	9,967.35		9,967.35		1,380.08	179.92	173.94	573.52	12,274.80
1 6313	Claros, Patrick Q.	Crane Operator	DC	10,284.02		10,284.02		3,163.68	384.80	173.94	591.74	13,013.22
1 6213	Concepcion, Anthony M.	Crane Operator	DC	8,082.55		8,082.55		3,163.68	384.80	173.94	465.07	12,673.55
1 6338	Diego, Jesse A.	Crane Operator	DB	8,082.55		8,082.55		3,606.20	413.40	173.94	466.07	12,741.15
1 6222	Lorenzo, Peter C.	Crane Operator	DB	9,487.62		9,487.62		3,606.20	413.40	173.94	545.91	10,207.47
1 6227	Malaga, Edwin A.	Crane Operator	DB	10,657.14		10,657.14		3,606.20	413.40	173.94	612.51	11,432.18
1 6312	Nangaula, Joseph J.	Crane Operator	DB	10,645.69		10,645.69		3,606.20	413.40	173.94	612.51	11,432.18
1 6336	Naura, Kenneth C.	Crane Operator	DC	8,294.83		8,294.83		1,380.08	179.92	173.94	564.56	12,513.65
1 6200	Quichodno, Peter T.	Crane Operator	DC	9,811.63		9,811.63		1,380.08	179.92	173.94	477.28	9,349.57
1 6214	Sales, Francis M.	Crane Operator	DB	11,017.84		11,017.84		3,163.68	384.80	173.94	564.56	14,740.26
1 6218	Torres, Gerald F.	Crane Operator	DB	9,652.93		9,652.93		3,163.68	384.80	173.94	555.43	10,382.30
1 6211	Toves, Juan B.	Crane Operator	DB	11,920.08		11,920.08		3,163.68	384.80	173.94	555.43	12,642.50
1 6224	Tudeia, Albert I.	Crane Operator	DB	9,277.63		9,277.63		1,837.68	230.88	173.94	533.83	12,053.96
1 6229	Yamasa, Anthony P.	Crane Operator	DC	10,284.02		10,284.02		3,163.68	384.80	173.94	591.74	15,001.70
1 6330	Bordallo, Alfredo T., III	Crane Operator	DC	8,659.12		8,659.12		3,163.68	384.80	173.94	498.24	13,283.31
1 6219	VACANT Tenorio, Peter S.N.	Vacant -Crane Operator(Promotion)	DC	108,312	60,805	169,116	403.52	3,606.20	413.40	173.94	310.04	10,295.47
18												
		Equipment Operator Section (332)										
1 6363	Atoguie, Frederick	Equipment Operator II	DC	5,168.40		5,168.40		1,380.08	179.92	173.94	297.39	7,603.25
1 6362	Bias, Albert D. Jr.	Equipment Operator II	DC	5,168.40		5,168.40		1,380.08	179.92	173.94	297.39	7,603.25
1 6365	Borja, Roley Noel A.	Equipment Operator II	DC	5,168.40		5,168.40		1,380.08	179.92	173.94	297.39	7,603.25
1 6226	Calip, Alan I.	Equipment Operator III	DC	7,568.27		7,568.27		1,380.08	179.92	173.94	456.48	8,561.20
1 6364	Carter, Clint O.	Equipment Operator II	DC	5,168.40		5,168.40		1,380.08	179.92	173.94	297.39	7,603.25
1 4331	Castaneda, Pedro S.	Equipment Operator II	DC	7,285.56		7,285.56		1,380.08	179.92	173.94	419.21	8,282.23
1 6368	Charrauos, George L.	Equipment Operator II	DC	4,812.27		4,812.27		2,232.62	269.62	173.94	276.90	5,686.63
1 6310	Concepcion, Pedro E.J.	Equipment Operator III	DB	9,619.46		9,619.46		3,163.68	384.80	173.94	553.50	12,579.53
1 6351	Cruz, Ted R.	Equipment Operator III	DC	7,547.90		7,547.90		3,163.68	384.80	173.94	494.30	12,108.15
1 6369	Deia Pena, Edwin C.	Equipment Operator II	DC	4,812.27		4,812.27		3,606.20	413.40	173.94	276.90	9,686.23
1 6356	Evangelista, Anthony J.	Equipment Operator II	DB	9,319.56		9,319.56		3,606.20	413.40	173.94	536.24	10,029.75

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Pos No	Name	POSITION TITLE	Ret Plan	Ret-DB 25.20%	Ret-DC 25.20%	Total Ret 25.20%	Ret DD \$15.52	Govt Med	Govt Den	Life \$6.69	Medior 1.45%	Total Benefits
1 6361	Fernando, Arnold	Equipment Operator II	DC	5,168.40	5,168.40	5,168.40	403.52	3,163.68	384.80	173.94	297.39	9,591.73
1 6331	Garrido, Ricky E.	Equipment Operator II	DB	9,319.56	9,319.56	9,319.56	403.52	1,380.08	179.92	173.94	536.24	11,589.75
1 6347	Lujan, Joseph P.	Equipment Operator II	DC	7,076.16	7,076.16	7,076.16	403.52	1,380.08	179.92	173.94	407.16	8,060.78
1 6342	Mangua, Alfredo Jr.	Equipment Operator II	DB	9,604.55	9,604.55	9,604.55	403.52	1,380.08	179.92	173.94	552.64	11,711.21
1 6366	Masiga, George S.	Equipment Operator II	DC	5,168.40	5,168.40	5,168.40	403.52	2,232.62	269.62	173.94	297.39	8,545.49
1 6357	Mesa, Antonio R.	Equipment Operator II	DC	5,168.40	5,168.40	5,168.40	403.52	3,163.68	384.80	173.94	297.39	9,591.73
1 6356	Nauta, Jeremy J.	Equipment Operator II	DC	6,617.96	6,617.96	6,617.96	403.52	1,837.68	230.88	173.94	380.80	9,644.78
1 6341	Nedecy, Theodore T.	Equipment Operator II	DC	5,162.65	5,162.65	5,162.65	403.52	3,163.68	384.80	173.94	297.06	8,072.80
1 6348	Palacios, Mark C.	Equipment Operator III	DC	7,087.53	7,087.53	7,087.53	403.52	3,163.68	384.80	173.94	407.81	8,072.80
1 5326	Reyes, Henry N.	Equipment Operator II	DC	7,044.71	7,044.71	7,044.71	403.52	3,163.68	384.80	173.94	405.35	11,576.00
1 6314	Roberto, Jr., David S.	Equipment Operator III	DB	8,087.79	8,087.79	8,087.79	403.52	3,163.68	384.80	173.94	467.18	12,308.84
1 6327	Santos, Albert E.	Equipment Operator II	DB	8,119.24	8,119.24	8,119.24	403.52	1,380.08	179.92	173.94	421.34	8,321.31
1 6339	Susnicko, Joseph F.	Equipment Operator III	DC	7,784.38	7,784.38	7,784.38	403.52	1,837.68	230.88	173.94	297.39	9,966.23
1 6349	Tayama, Joaquin L.G.	Equipment Operator II	DC	5,168.40	5,168.40	5,168.40	403.52	2,232.62	269.62	173.94	447.91	8,111.81
1 6360	Teixeira, David G.	Equipment Operator II	DB	9,644.54	9,644.54	9,644.54	403.52	2,232.62	179.92	173.94	554.94	12,606.05
1 6330	Villagomez, Jaime S.	Equipment Operator II	DC	5,162.65	5,162.65	5,162.65	403.52	1,380.08	179.92	173.94	297.06	7,597.17
1 6367	Yoshida, Ken A.	Equipment Operator II	DC	5,168.40	5,168.40	5,168.40	403.52	1,380.08	179.92	173.94	297.39	9,598.49
1 6359	Zamorra, Danny J.R.	Equipment Operator II	DC	4,717.44	4,717.44	4,717.44	403.52	3,606.20	413.40	173.94	271.44	9,585.94
1 6316	Roberts, Michael W. Jr.	Equipment Operator II	DC	4,717.44	4,717.44	4,717.44	403.52	3,606.20	413.40	173.94	271.44	9,585.94
1	VACANT	Vacant-Equipment Operator II	DC	4,717.44	4,717.44	4,717.44	403.52	3,606.20	413.40	173.94	271.44	9,585.94
1	VACANT	Vacant-Equipment Operator II	DC	4,717.44	4,717.44	4,717.44	403.52	3,606.20	413.40	173.94	271.44	9,585.94
1	VACANT	Vacant-Equipment Operator II	DC	4,717.44	4,717.44	4,717.44	403.52	3,606.20	413.40	173.94	271.44	9,585.94
1	VACANT	Vacant-Equipment Operator II	DC	4,717.44	4,717.44	4,717.44	403.52	3,606.20	413.40	173.94	271.44	9,585.94
1	VACANT	Vacant-Equipment Operator II	DC	4,717.44	4,717.44	4,717.44	403.52	3,606.20	413.40	173.94	271.44	9,585.94
39	Dispatcher's Section (333)			71,499	248,104	12,509	66,083	6,574	6,436	14,276	353,981	
1 6111	Bias, Eugene F.S.	Mobile Equipment Dispatcher	DC	5,836.52	5,836.52	5,836.52	403.52	1,380.08	179.92	173.94	335.83	8,309.81
1 6112	Pechira, Jr., Jorge D.	Mobile Equipment Dispatcher	DB	9,691.72	9,691.72	9,691.72	403.52	3,163.68	384.80	173.94	557.66	14,442.92
1 6345	Leon Guerrero, Joseph F.	Mobile Equipment Dispatcher	DC	7,076.16	7,076.16	7,076.16	403.52	3,163.68	384.80	173.94	407.16	11,609.26
3				9,692	22,604	807	8,150	978	522	1,301	34,362	
MAINTENANCE DIVISION												
Maintenance Manager's Office (400)												
1 7003	Bagaloro, Evelyn P.	Administrative Assistant	DB	7,523.27	7,523.27	7,523.27	403.52	1,837.68	230.88	173.94	432.89	8,130.09
1 7000	Candolela, Ernest G.	Maintenance Manager	DB	16,316.09	16,316.09	16,316.09	403.52	1,380.08	179.92	173.94	264.03	18,558.59
1 7004	Taimanglo, Maria T.M.	Clerk III	DC	4,588.62	4,588.62	4,588.62	403.52	1,380.08	179.92	173.94	264.03	6,990.11
3	NEW	New - Administrative Officer	DC	414.69	414.69	414.69	404	3,218	411	522	23.86	438.55
3				23,839	28,843	404	3,218		721		34,117	
Equipment Maintenance (410)												
1	Javelosa, Jorge R.	EQMR Superintendent	DB	11,791	11,791	11,791	0	1,838	231	174	678	14,712
Crane Mechanic Section (411)												
1 9107	Atromin, Gus Alan D.	Crane Mechanic II	DC	5,931.64	5,931.64	5,931.64	403.52	1,380.08	179.92	173.94	341.30	8,410.40
1 9108	Belinas, Francisco A.	Crane Mechanic II	DC	8,082.55	8,082.55	8,082.55	403.52	2,232.62	230.88	173.94	465.07	11,357.69
1 9103	Garon, Hernando F.	Crane Mechanic Leader	DC	8,574.37	8,574.37	8,574.37	403.52	1,837.68	230.88	173.94	493.37	9,645.20
1 9101	Gay, Benjamin K.	Crane Mechanic Leader	DC	9,086.11	9,086.11	9,086.11	403.52	1,837.68	230.88	173.94	522.81	12,254.94
1 9111	Hatkg, Herbert G.	Crane Mechanic II	DB	7,912.90	7,912.90	7,912.90	403.52	1,838	384.80	173.94	455.31	12,090.63

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Pos No	Name	POSITION TITLE	Ret Plan	Ret-DB 25.20%	Ret-DC 25.20%	Total Ret 25.20%	Ret DD \$15.52	Govt Med	Govt Don	Life \$5.69	Medcr 1.45%	Total Benefits
1 9113	Jardelaza, Renato G.	Crane Mechanic II	DC	5,763.91	5,763.91	403.52	1,380.08	1,793.92	173.94	331.65	8,053.10	
1 9114	Jesus, Jessib M.	Crane Mechanic I	DC	6,887.95	6,887.95	403.52	1,380.08	1,793.92	173.94	396.33	9,421.74	
1 9105	Lau, Robert D.	Crane Mechanic II	DB	8,659.12	8,659.12	403.52	1,380.08	1,793.92	173.94	498.24	10,891.31	
1 9106	Niu, Effren B.	Crane Mechanic II	DC	8,365.59	8,365.59	403.52	1,380.08	1,793.92	173.94	481.35	10,964.41	
1 9112	Reyes, Randy S.N.	Crane Mechanic II	DC	8,082.55	8,082.55	403.52	1,380.08	1,793.92	173.94	465.07	10,685.07	
1 9104	Topasna, Peter L.G.	Crane Mechanic II	DB	9,308.88	9,308.88	403.52	1,380.08	1,793.92	173.94	535.63	11,578.45	
1 9100	Yap, Julio D.	Crane Mechanic Supervisor	DB	10,478.97	10,478.97	403.52	3,163.68	384.80	173.94	602.96	14,804.34	
1 9110	Sontillanosa, Juleto A.	Crane Mechanic II	DC	5,931.64	5,931.64	403.52	1,380.08	1,793.92	173.94	341.30	8,230.48	
1 9117	Susuliso, Kenneth T.	Crane Mechanic II	DC	5,931.64	5,931.64	403.52	1,380.08	1,793.92	173.94	341.30	8,230.48	
1 9116	Sepulra, Bartolome B.	Crane Mechanic II	DC	5,931.64	5,931.64	403.52	1,380.08	1,793.92	173.94	341.30	8,230.48	
	VACANT	Vacant-Crane Mechanic II	DC	503.19	503.19	4,439	24,198	2,080	2,609	6,642	155,401	
				36,360	79,073	115,433	4,439	24,198	2,080	2,609	6,642	155,401
Preventive Maintenance Section (412)												
1 9800	Atiaque, Terrence R.	Preventive Maintenance Mechanic Supervisor	DB	12,234.30	12,234.30	403.52	1,380.08	1,793.92	173.94	338.71	6,802.64	
1 9816	Aquinogoc, Roger S.	Preventive Maintenance Mechanic	DC	5,886.48	5,886.48	403.52	1,380.08	1,793.92	173.94	338.71	6,802.64	
1 9817	Charrauros, Larry T.	Preventive Maintenance Mechanic	DC	5,873.58	5,873.58	403.52	1,380.08	1,793.92	173.94	337.96	6,834.00	
1 9815	Elieman, Curtis R.	Preventive Maintenance Mechanic	DC	5,886.48	5,886.48	403.52	1,380.08	1,793.92	173.94	338.71	6,862.64	
1 9814	Fernandez, Frank M.	Preventive Maintenance Mechanic	DC	7,313.08	7,313.08	403.52	1,837.68	230.88	173.94	420.79	10,379.89	
1 9804	Flores, Richard P.	Preventive Maintenance Mechanic	DC	7,258.89	7,258.89	403.52	1,380.08	1,793.92	173.94	417.67	9,634.10	
1 9807	Martias, Jesus C.	Preventive Maintenance Mechanic	DC	8,082.55	8,082.55	403.52	1,380.08	1,793.92	173.94	466.07	9,125.07	
1 9809	Narcis, Jerry I.	Preventive Maintenance Mechanic	DC	7,784.38	7,784.38	403.52	1,380.08	1,793.92	173.94	447.91	8,809.75	
1 9801	Pablo, George E.	Preventive Maintenance Mechanic Leader	DC	7,936.69	7,936.69	403.52	1,837.68	230.88	173.94	456.67	11,099.38	
1 8312	Topasna, David G.	Preventive Maintenance Mechanic	DC	5,892.93	5,892.93	403.52	1,837.68	230.88	173.94	339.08	8,878.03	
1 9303	Torres, Alfred J.	Preventive Maintenance Mechanic Leader	DB	9,176.83	9,176.83	3,632	3,163.68	384.80	173.94	528.03	13,427.28	
1 9310	Wong, Akira K.	Automotive Body Worker(LTD)	DB	-	-	61,915	14,197	1,617	2,087	4,091	108,950	
				21,411	61,915	83,326	3,632	14,197	1,617	2,087	4,091	108,950
Fleet Maintenance Section (413)												
1 9209	Adonay, Wilfredo B.	Heavy Equipment Mechanic II	DC	8,365.59	8,365.59	403.52	1,837.68	230.88	173.94	481.35	11,482.97	
1 9208	Faastumale, Jonatana	Heavy Equipment Mechanic II	DC	8,082.55	8,082.55	403.52	1,380.08	1,793.92	173.94	465.07	10,685.07	
1 9212	Flores, Roy P.C.	Heavy Equipment Mechanic II	DC	7,389.61	7,389.61	403.52	3,163.68	384.80	173.94	425.20	11,555.94	
1 9216	Hudson, William M.	Heavy Equipment Mechanic II	DB	10,284.02	10,284.02	403.52	3,163.68	384.80	173.94	591.74	14,598.18	
1 9109	Leon Guerrero, John J.	Heavy Equipment Mechanic II	DC	8,659.12	8,659.12	403.52	1,837.68	230.88	173.94	498.24	11,803.39	
1 9201	Naputi, Anthony O.	Heavy Equipment Mechanic Leader	DC	8,740.35	8,740.35	403.52	2,232.62	173.94	173.94	502.92	12,053.34	
1 9200	Manibusan, Mark J.	Heavy Equipment Mechanic Supervisor	DC	12,364.33	12,364.33	403.52	3,606.20	413.40	173.94	310.04	10,295.47	
1 9203	VACANT	Vacant - Heavy Equipment Mechanic II	DC	5,388.36	5,388.36	403.52	17,222	1,440	1,392	3,275	95,023	
				22,648	46,626	69,274	2,421	1,440	1,392	3,275	95,023	
Welder Section (414)												
1 9308	Aquai, Earl T.L.	Welder II	DC	7,912.90	7,912.90	403.52	3,163.68	384.80	173.94	455.31	12,494.15	
1 9313	Aconin, Ray D.	Welder II	DC	7,404.28	7,404.28	403.52	3,163.68	384.80	173.94	426.04	11,996.26	
1 9406	Duenas, David D.	Welder II	DC	8,365.59	8,365.59	403.52	1,73.94	173.94	173.94	481.35	9,424.41	
1 9402	Mendoza, Roy C.	Welder II	DB	11,405.72	11,405.72	2,232.62	289.62	173.94	173.94	14,081.90		
1 9401	Taitano, Michael J.	Welder Leader	DB	11,421.45	11,421.45	403.52	3,606.20	413.40	173.94	492.85	13,655.33	
1 9405	Taliringong, Don P.	Welder II	DC	9,175.62	9,175.62	403.52	1,73.94	173.94	173.94	527.96	10,281.04	
1 9400	Tedraotao, Jose M.	Welder Supervisor	DC	7,815.23	7,815.23	403.52	1,73.94	173.94	173.94	448.69	8,842.37	
1 9410	Fejeran, Pete Jr. O.	Welder II	DC	5,950.99	5,950.99	403.52	1,380.08	173.92	173.94	342.42	8,430.87	
1 9409	Mendoza, Jesse C.	Welder II	DC	55,190	78,017	2,825	13,546	1,633	1,665	3,176	100,762	
				22,827	55,190	78,017	2,825	1,633	1,665	3,176	100,762	
FACILITY MAINTENANCE DIVISION												

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Pos No	Name	POSITION TITLE	Ret Plan	Ret-DB 25.20%	Ret-DC 25.20%	Total Ret 25.20%	Ret DD \$15.52	Govt Med	Govt Ben	Life \$6.69	Medor 1.45%	Total Benefits
1 8001	Facility Maintenance Superintendent's Office (420) Fagasa, Joe A.	Facility Superintendent	DB	14,168	0	14,168	0	1,380	0	174	815	16,537
Building Maintenance Section (421)												
1 8304	Agnon, Anthony J.	Building Maintenance Leader	DC		8,674.85	8,674.85	403.52	3,163.68	384.80	173.94	499.15	13,299.94
1 8305	Caranan, Marcelino E.	Carpenter II	DB	8,135.89		8,135.89		1,380.08	179.92	173.94	468.14	10,337.97
1 8325	Diaz, Luis M.	Painter I	DC		4,917.14	4,917.14	403.52	1,380.08	179.92	173.94	282.93	7,337.54
1 8316	Enriquez, Tomas T.	Painter II	DC		7,170.91	7,170.91	403.52			173.94	412.61	8,160.98
1 8326	Gunatao, Shaun R.	Maintenance Worker I	DC		4,906.46	4,906.46	403.52	1,837.68	230.88	173.94	282.32	7,834.80
1 8318	Inong, Mamerto P.	Painter I	DB	8,779.68		8,779.68		1,380.08	179.92	173.94	505.18	9,458.80
1 8311	Marquez, Feliciano F.	Plumber II	DB	8,172.90		8,172.90		1,380.08	179.92	173.94	470.27	10,377.11
1 8310	Manuz, Joaquin G.	Plumber II	DB	9,938.07		9,938.07		1,380.08	179.92	173.94	576.96	11,672.01
1 8300	Manuz, Raymond C.	Building Maintenance Supervisor	DC		10,027.18	10,027.18	403.52	1,837.68	230.88	173.94	451.11	11,101.09
1 8308	San Nicolas, Anthony N.	Carpenter II	DC		7,839.90	7,839.90	403.52	2,232.62	230.88	173.94	613.45	13,008.81
1 8302	Talano, David C.	Building Maintenance Leader	DB	10,661.41		10,661.41		1,380.08	179.92	173.94	374.91	12,205.32
1 8324	Tass, John E.	Painter I	DB	6,377.01		6,377.01		1,837.68	230.88	173.94	366.93	8,986.44
1 8317	Tirador, Leo D.	Painter I	DC		6,515.61	6,515.61	403.52	1,380.08	179.92	173.94	374.91	7,467.98
1 8313	Perez, Melchor B.D.	Plumber II	DC		7,870.75	7,870.75	403.52	1,380.08	179.92	173.94	452.88	8,901.09
14	Vacant	Vacant - Plumber II	DC	52,065	58,657	110,722	3,228	17,810	1,977	2,435	422	141,971
Janitorial Services Section (422)												
1 8203	Babauta, Jose G.	Maintenance Custodian Leader	DC		6,295.16	6,295.16	403.52				362.22	7,234.84
1 8200	Camacho, Joseph T.	Maintenance Custodian Supervisor (LTD)	DB		6,195.57	6,195.57	403.52	1,380.08		173.94	0.00	7,734.94
1 8202	Cruz, Lorenzo S.	Maintenance Custodian	DC		4,344.00	4,344.00	403.52			173.94	356.49	8,509.60
1 8204	Torres, Sylvester S.	Maintenance Custodian	DC		16,835	16,835	1,211	1,380	0	696	249.95	5,171.41
4												21,090
Electrical/Refrigeration Section (423)												
1 8111	Acosta, Stan V.	Electrician II	DB	10,755.90		10,755.90		2,232.62		173.94	650.25	13,162.46
1 8100	Camacho, Kenneth N.	Electrician Supervisor	DB	11,300.89		11,300.89		1,837.68	230.88	173.94	505.64	14,193.64
1 8112	Cruz, Katherine J.S.	Electrician II	DC		8,787.74	8,787.74	403.52	1,380.08	179.92	173.94	11,430.85	
1 8307	Cruz, Romie J.	Electrician II	DB	9,602.61		9,602.61		1,380.08	179.92	173.94	552.53	13,877.56
1 8124	Manibusan, Jr., Atanacio	Refrigeration Leader	DB	8,770.22		8,770.22		1,380.08	179.92	173.94	481.66	10,504.16
1 8125	Rodriguez, Chris J.	Refrigeration Mechanic I	DB	8,370.84		8,370.84		1,380.08	179.92	173.94	397.17	9,257.17
1 8126	San Miguel, Joseph F.	Refrigeration Mechanic I	DC		6,902.46	6,902.46	403.52	1,380.08		173.94	552.83	13,883.11
1 8121	Tabligan, Ruben B.	Refrigeration Mechanic I	DB	9,607.85		9,607.85		1,380.08	384.80	173.94	310.04	10,295.47
1 8114	VACANT - Talieron, Tomas U.	Vacant - Electrician II	DC		5,388.36	5,388.36	403.52	3,606.20	413.40	173.94	34.12	627.02
	NEW	New-Refrigeration Mechanic II	DC		592.91	592.91					18.93	347.94
	NEW	New-Refrigeration Mechanic II	DC		329.01	329.01					26.42	485.67
	NEW	New-Refrigeration Mechanic II	DC	58,408	22,460	459,24	1,211	18,144	1,774	1,565	3,530	107,091
Maintenance Control Section (430)												
1 8201	Atlague, Alexander J.	Planner-Work Coordinator	DC		8,772.42	8,772.42	403.52	3,163.68	384.80	173.94	504.76	13,403.12
1 7107	Quenga, Shannon T.	Planner-Work Coordinator	DC		8,386.56	8,386.56	403.52	1,837.68	230.88	173.94	482.56	11,515.14
1 7100	Okazaki, Francisco C.	Planner-Work Coordinator	DC		8,474.86	8,474.86	403.52			173.94	487.64	9,339.96
3					0	25,634	1,211	5,001	616	522	1,475	34,458
CORPORATE SERVICES (600)												
1 600	Leon, Vivian C.	Corporate Services Officer	DB	17,789.99		17,789.99		3,606.20	413.40	173.94		21,983.53

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Pps No	Name	POSITION TITLE	Ret Plan	Ret-DB 25.20%	Ret-DC 25.20%	Total Ret 25.20%	Ret DD \$15.52	Govt Med	Govt Den	Life \$6.69	Medcr 1.45%	Total Benefits
1	Malinas, Antoinette M.	Administrative Services Officer	DB	10,985.89	0	10,985.89	0	1,380.08	179.92	173.94	632.12	13,951.95
2				28,776	0	28,776	0	4,986	593	348	632	35,335
GENERAL ADMINISTRATION (610)												
1	Delgado, Cecilia S.	Administrative Services Officer	DB	9,881.54		9,881.54		1,380.08		173.94	588.58	12,004.15
1	623 Cruz, Jesusa A.	Clerk III	DC	4,583.58		4,583.58	403.52	1,380.08	384.80	173.94	263.74	5,424.78
1	706 Quinterilla, Kenneth J.	Clerk III	DB	7,741.84		7,741.84		1,380.08	384.80	173.94	445.46	11,909.73
1	621 Cruz, Mary G.	Clerk I	DC	3,815.88		3,815.88	403.52	1,387.68	230.88	173.94	219.56	6,881.47
	NEW	New - Records Management Officer	DC	1,488.61		1,488.61					86.65	1,574.27
	NEW	New - Administrative Aide	DC	739.07		739.07					42.53	781.59
	NEW	New - Clerk III	DC	644.72		644.72					37.10	681.81
4				17,623	11,272	28,895	807	6,381	616	696	1,663	39,058
HUMAN RESOURCES (620)												
1	807 Arnoia, Frances T.	Personnel Specialist III	DB	12,018.99		12,018.99		1,837.68	230.88	173.94	691.57	14,953.06
1	808 Duernas, Evangelina	Clerk III	DC	4,583.58		4,583.58	403.52	1,837.68	230.88	173.94	263.74	7,493.34
1	803 Nedeodog, Carmelita C.	Personnel Specialist II	DC	9,280.13		9,280.13	403.52	1,380.08	179.92	173.94	533.98	11,951.57
1	104 Cepeda, Shawn B.	Personnel Specialist I	DC	8,635.74		8,635.74	403.52	1,380.08	179.92	173.94	496.90	9,710.10
1	800 Focio, Franche T.	Personnel Services Administrator	DB	13,465.67		13,465.67		1,380.08	179.92	173.94	774.81	15,974.42
5				25,485	22,499	47,984	1,211	6,436	822	870	2,761	60,082
PROCUREMENT/SUPPLY DIVISION (630)												
1	2000 Pechra, Marynne R.P.	Supply Management Administrator	DC	8,862.74		8,862.74	403.52	3,606.20	413.40	173.94	509.38	13,959.18
1				0	8,863	8,863	404	3,606	413	174	509	13,959
Procurement Section (631)												
1	9001 Aguiluig, Jesse F.	Buyer II	DC	8,087.79		8,087.79	403.52	1,380.08		173.94	466.37	10,510.70
1	2102 Benavente, Marie C.	Buyer Supervisor	DB	8,455.83		8,455.83		1,380.08		173.94	486.55	9,116.32
1	2207 Laguana, Derek R.	Buyer II	DC	6,976.97		6,976.97	403.52	1,380.08	384.80	173.94	401.45	11,594.37
1	2103 Nedeodog, Eda Louise T.	Buyer II	DC	6,976.97		6,976.97	403.52	1,837.68	230.88	173.94	401.45	10,024.45
1	2104 Wusstig, Pearl Angel C.	Buyer II	DC	6,976.97		6,976.97	403.52	1,380.08	179.92	173.94	401.45	9,515.89
5				8,456	29,019	37,475	1,614	7,762	796	870	2,156	50,672
Supply Section (632)												
1	2201 Castro, Jr., Pete M.	Supply Technician II	DB	6,379.27		6,379.27		1,380.08	384.80	173.94	367.06	10,468.75
1	626 Cruz, Joseph P.	Clerk III	DC	6,689.17		6,689.17	403.52	1,380.08		173.94	384.89	9,031.60
1	2202 Diaz, Michael B.	Supply Technician II	DB	7,706.10		7,706.10		1,380.08		173.94	443.41	9,703.53
1	2200 Duernas Gilbert S.	Supply Supervisor	DC	7,138.60		7,138.60	403.52	1,380.08	179.92	173.94	410.75	9,686.81
4				14,085	13,828	27,913	807	7,304	565	696	1,606	38,891
ENGINEERING DIVISION (640)												
1	8120 Conde, Enrique S.	Engineer I	DB	10,027.18		10,027.18		1,380.08		173.94	576.96	12,158.16
1	582 Dejos Santos, Simeon S.	Engineer Manager	DB	19,574.76		19,574.76		1,380.08		173.94	1,126.33	20,875.02
1	589 Hopkins, Arthur D.	Planner Work Coordinator (LTD)	DC	-		-				173.94		173.94
1	587 Mangubat, Ruckel J.	Engineer II	DB	11,610.14		11,610.14		3,606.20	413.40	173.94	668.04	16,471.73
	New	Administrative Assistant	DC	41,212	524	41,736	0	4,966	413	696	2,401	54,332
4												50,233
COMMERCIAL DIVISION (650)												
1	702 Blaz, Peter E.	Program Coordinator II	DC	9,108.53		9,108.53	403.52	1,837.68		173.94	524.10	10,210.09
1	703 Carbajillo, Rita B.	Program Coordinator I	DC	7,689.10		7,689.10	403.52	1,837.68	230.88	173.94	441.22	10,755.34

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Pos No	Name	POSITION TITLE	Ret Plan	Ret-DB 25.20%	Ret-DC 25.20%	Total Ret 25.20%	Ret DD \$15.52	Govt Med	Govt Den	Life \$6.69	Medwr 1.45%	Total Benefits
1	712 Lujan, Frank V.	Program Coordinator I	DC	8,773.61	8,773.61	17,547.22	403.52	1,380.08	179.92	173.94	504.83	11,415.90
1	709 Nelson, Glenn B.	Commercial Manager	DC	11,729.01	11,729.01	23,458.02	403.52	1,837.68	230.88	173.94	674.88	15,049.91
1	7106 Sanchez, Doris D.	Program Coordinator I	DC	8,921.10	8,921.10	17,842.20	403.52	1,837.68	230.88	173.94	513.32	10,011.88
5				0	46,200	46,200	2,018	5,055	642	870	2,658	57,443
INFORMATION TECHNOLOGY DIVISION (670)												
1	1003 Bias, Doris G.	Computer Operator III	DB	10,658.45		10,658.45				173.94	613.28	11,445.67
1	943 Jenkins, Carol V.	Administrative Assistant	DB	9,561.85		9,561.85		1,380.08	179.92	173.94	550.19	11,845.97
1	1006 Garrido, Annie C.	Administrative Assistant (LTD)	DB							173.94	0.00	173.94
1	1001 Perez, Dennis J.	Systems Programmer	DC	14,187.88	14,187.88	28,375.76	403.52	1,380.08	179.92	173.94	816.57	15,581.71
1	1002 Suk, Soojia L.	Systems Manager	DB	15,674.60	15,674.60	31,349.20	403.52	1,837.68	230.88	173.94	17,408.54	17,408.54
1	1005 Bortio, Arden B.	Systems Programmer	DC	11,741.18	11,741.18	23,482.36	403.52	1,837.68	230.88	173.94	675.58	15,062.79
6				35,895	25,929	61,824	807	4,598	591	1,044	2,655	71,519
FINANCE DIVISION												
Controller's Office (675)												
1	902 Conway, Joann B.	General Accounting Supervisor	DC	12,344.65	12,344.65	24,689.30	403.52	1,380.08	179.92	173.94	710.31	13,632.42
1	910 Cruz, Jacqueline A.	Administrative Assistant	DC	5,926.15	5,926.15	11,852.30	403.52	1,380.08	179.92	173.94	340.99	8,404.60
1	905 Guevara III, Jose B.	Financial Affairs Controller	DC	15,048.63	15,048.63	30,097.26	403.52	3,163.68	384.80	173.94	865.89	20,040.47
1	940 Munoz, Patricia T.	Administrative Aide	DC	6,221.78	6,221.78	12,443.56	403.52	1,380.08	179.92	173.94	358.00	8,717.24
4		Vacant-Assistant Controller		0	40,652	40,652	1,614	5,924	745	696	2,339	1,175.16
Budget Office (140)												
1	532 Cruz, Amanda L.G.	Budget Analyst	DC	11,243.74	11,243.74	22,487.48	403.52	1,837.68	230.88	173.94	646.96	14,536.72
1				0	11,244	11,244	404	1,838	231	174	647	14,537
Revenue Accounting Section (691)												
1	4305 Aliague, Peter G.	Tariff Technician	DB	7,683.62	7,683.62	15,367.24		1,380.08		173.94	442.11	9,679.75
1	945 Bermudes, Jason J.	Tariff Technician	DC	7,296.31	7,296.31	14,592.62	403.52	1,380.08	179.92	173.94	419.83	9,853.59
1	968 Leon Guerrero, Christina	Accounting Technician II	DC	7,074.85	7,074.85	14,149.70	403.52	1,837.68	230.88	173.94	407.08	10,127.95
1	966 Leon Guerrero, Jennifer A	Accounting Technician II	DC	7,900.56	7,900.56	15,801.12	403.52	1,380.08	179.92	173.94	454.60	10,482.62
1	964 Mangiona, Ann T.	Accounting Technician II	DC	8,172.90	8,172.90	16,345.80	403.52	1,380.08	179.92	173.94	470.27	10,780.63
1	924 Martin, Edgar R.	Accountant I	DB	10,331.19	10,331.19	20,662.38		1,837.68	230.88	173.94	594.45	13,168.15
1	963 Pechara, George C.	Accounting Technician II	DB	8,172.90	8,172.90	16,345.80		1,380.08	179.92	173.94	470.27	14,882.46
1	960 Pineda, Juan B.	Accounting Technician Supervisor	DB	13,118.52	13,118.52	26,237.04	403.52	1,380.08	179.92	173.94	394.21	7,822.85
1	967 Wesley, John B.	Claims Officer	DC	6,851.17	6,851.17	13,702.34	2,018	10,576	1,181	1,565	3,653	95,595
Expense Accounting Section (685)												
1	942 Leon Guerrero, Anne N.	Accountant I	DB	9,776.89	9,776.89	19,553.78		1,837.68	230.88	173.94	562.56	12,581.95
1	941 VACANT	Vacant - Payroll Supervisor	DC	11,572.85	11,572.85	23,145.70	403.52	1,837.68	230.88	173.94	665.90	12,816.21
1	965 Pavano, Virginia C.	Accounting Technician II	DC	7,362.35	7,362.35	14,724.70	403.52	1,837.68	230.88	173.94	423.63	10,432.00
1	946 Uibernano, Miami E	Accountant III	DC	10,960.19	10,960.19	21,920.38	403.52	1,837.68	230.88	173.94	630.65	14,236.85
VACANT												
NEW												
4		Vacant-Accounting Technician III	DC	592.30	592.30	1,184.60					94.08	626.38
		New - Accountant II		754.79	754.79	1,509.58					43.43	798.22
				9,777	31,242	41,019	1,211	5,513	693	696	2,360	51,492
372		Total Positions		1,215,832	1,787,376	3,003,208	99,483	575,188	62,500	64,358	156,990	3,961,728

**FY-2009
BUDGET
VACANT POSITIONS
LISTING**

VACANT POSITIONS

Bus Unit	Division/Section	Position Title	#
101	General Manager/Deputy General Manager	Port Development Manager	1
121	Harbor Master	Underfilling Marine Traffic Controller	1
122	Port Police	Port Police II	1
150	Marketing	Port Marketing Administrator	1
312	Stevedoring	Stevedore	7
320	Terminal	Cargo Checker Leader	1
320	Terminal	Cargo Checker	4
331	Transportation-Crane Operators	Crane Operator	1
332	Transportation-Equipment Operators	Equipment Operator II	4
413	Maintenance - Fleet Maintenance	Heavy Equipment Mechanic II	1
423	Electrical/Refrigeration	Electrician II	1
685	Finance-Expense Accounting	Payroll Supervisor	1
TOTAL VACANT POSITIONS			24

NEW POSITIONS

Bus Unit	Division/Section	Position Title	#
330	Transportation-Superintendent Office	Administrative Assistant	1
332	Transportation - Equipment Operators	Equipment Operator II (Casual)	2
TOTAL NEW POSITIONS			3

Vacant Positions- In-House

Bus Unit	Division/Section	Position Title	#
122	Safety	Safety Inspector II	1
312	Stevedoring	Winch Operators	7
320	Terminal	Administrative Assistant	1
320	Terminal	Planner Work Coordinator	1
320	Terminal	Cargo Checker Leader	3
400	Maintenance Manager	Administrative Officer	1
411	Maintenance - Crane Maintenance	Crane Mechanic II	1
421	Facility - Building Maintenance	Plumber II	1
423	Electrical/Refrigeration	Refrigeration Mechanic II	3
610	General Administration	Records Management Officer	1
610	General Administration	Administrative Aide	1
610	General Administration	Clerk III	1
640	Engineering	Administrative Assistant	1
675	Finance-Controller's Office	Assistant Controller	1
685	Finance- Expense Accounting	Accounting Technician III	1
685	Finance-Expense Accounting	Accountant II	1
TOTAL VACANT POSITIONS IN-HOUSE			26

FY-2009
BUDGET
NEW and VACANT POSITIONS
COST SUMMARY

Pos No	Name	POSITION TITLE	FY-2009 Pay Grade	Grad Step	Hourly Rate	FY-2009 Salary	10% Increase	FY-2009 Total Sal	Ret Plan	Ret-DC 25.0%	Ret DD \$15.52	Gov't Med	Gov't Den	Life \$6.69	Medic 1.45%	Total Benefits	TOTAL
1	GENERAL MANAGERS OFFICE (101)	Vacant - Port Development Manager	R	1	21.27	44,241.60		44,241.60	DC	11,148.88	403.52	3,606.20	413.40	173.94	641.50	16,387.45	60,629.05
1	HARBOR MASTER'S OFFICE (121)	Vacant - (Underfilling Marine Traffic Controller)	J	1	11.03	22,942.40		22,942.40	DC	5,781.48	403.52	3,606.20	413.40	173.94	332.66	10,711.21	33,653.61
1	PORT POLICE DIVISION (122)	Vacant - Port Police II	I	8	14.40	29,161.60	2,916.16	32,077.76	DC	8,083.60	403.52	3,163.68	394.80	173.94	466.13	12,675	44,752.42
1	MARKETING/PIO OFFICE (150)	Vacant - Port Marketing Administrator	P	10	26.57	55,265.60		55,265.60	DC	13,926.93	403.52	3,606.20	413.40	173.94	801.35	19,325	74,590.94
1	Cargo Handling Section (312)	Vacant - Stevedore	F	1	8.48	17,638.40		17,638.40	DC	4,444.88	403.52	3,606.20	413.40	173.94	255.76	9,297.69	26,936.09
1	VACANT	Vacant - Stevedore	F	1	8.48	17,638.40		17,638.40	DC	4,444.88	403.52	3,606.20	413.40	173.94	255.76	9,297.69	26,936.09
1	VACANT	Vacant - Stevedore	F	1	8.48	17,638.40		17,638.40	DC	4,444.88	403.52	3,606.20	413.40	173.94	255.76	9,297.69	26,936.09
1	VACANT	Vacant - Stevedore	F	1	8.48	17,638.40		17,638.40	DC	4,444.88	403.52	3,606.20	413.40	173.94	255.76	9,297.69	26,936.09
1	VACANT	Vacant - Stevedore	F	1	8.48	17,638.40		17,638.40	DC	4,444.88	403.52	3,606.20	413.40	173.94	255.76	9,297.69	26,936.09
7	TERMINAL DIVISION (320)	Vacant - Cargo Checker	F	1	8.48	17,638.40		17,638.40	DC	4,444.88	403.52	3,606.20	413.40	173.94	255.76	9,297.69	26,936.09
1	VACANT	Vacant - Cargo Checker Leader	H	1	9.60	19,968.00		19,968.00	DC	5,001.94	403.52	3,606.20	413.40	173.94	289.54	9,918.53	29,886.53
1	VACANT	Vacant - Cargo Checker	F	1	8.48	17,638.40		17,638.40	DC	4,444.88	403.52	3,606.20	413.40	173.94	255.76	9,297.69	26,936.09
1	VACANT	Vacant - Cargo Checker	F	1	8.48	17,638.40		17,638.40	DC	4,444.88	403.52	3,606.20	413.40	173.94	255.76	9,297.69	26,936.09
5	TRANSPORTATION DIVISION (330)	Vacant - Cargo Checker	F	1	8.48	17,638.40		17,638.40	DC	4,444.88	403.52	3,606.20	413.40	173.94	255.76	9,297.69	26,936.09
1	TRANSPORTATION SUPERINTENDENT'S OFFICE	New - Administrative Assistant	J	1	11.03	22,942.40		22,942.40	DC	5,781.48	403.52	3,606.20	413.40	173.94	332.66	10,711.21	33,653.61
1	Crane Operator Section (331)	Vacant - Crane Operator(Promotion)	I	1	10.28	21,382.40		21,382.40	DC	5,388.36	403.52	3,606.20	413.40	173.94	310.04	10,295.47	31,677.87
1	Equipment Operator Section (332)	Vacant - Equipment Operator II	G	1	9.00	18,720.00		18,720.00	DC	4,717.44	403.52	3,606.20	413.40	173.94	271.44	9,585.94	28,305.94
1	VACANT	Vacant - Equipment Operator II	G	1	9.00	18,720.00		18,720.00	DC	4,717.44	403.52	3,606.20	413.40	173.94	271.44	9,585.94	28,305.94
1	VACANT	Vacant - Equipment Operator II	G	1	9.00	18,720.00		18,720.00	DC	4,717.44	403.52	3,606.20	413.40	173.94	271.44	9,585.94	28,305.94
1	VACANT	Vacant - Equipment Operator II	G	1	9.00	18,720.00		18,720.00	DC	4,717.44	403.52	3,606.20	413.40	173.94	271.44	9,585.94	28,305.94
1	NEW	New - Equipment Operator II (Casual)	G	1	9.00	18,720.00		18,720.00	DC	4,717.44	403.52	3,606.20	413.40	173.94	271.44	9,585.94	28,305.94
6	NEW	New - Equipment Operator II (Casual)	G	1	9.00	18,720.00		18,720.00	DC	4,717.44	403.52	3,606.20	413.40	173.94	271.44	9,585.94	28,305.94
1	MAINTENANCE DIVISION	Feet Maintenance Section (413)	I	1	10.28	21,382.40		21,382.40	DC	5,388.36	403.52	3,606.20	413.40	173.94	310.04	10,295.47	31,677.87
1	VACANT	Vacant - Heavy Equipment Mechanic II	I	1	10.28	21,382.40		21,382.40	DC	5,388.36	403.52	3,606.20	413.40	173.94	310.04	10,295.47	31,677.87
1	Electrical/Refrigeration Section (423)	Vacant - Electrician II	I	1	10.28	21,382.40		21,382.40	DC	5,388.36	403.52	3,606.20	413.40	173.94	310.04	10,295.47	31,677.87
1	FINANCE	Expense Accounting Section (688)	M	12	22.15	45,924.00		45,924.00	DC	11,572.86	403.52	3,606.20	413.40	173.94	665.90	12,816.21	58,740.21
1	VACANT	Vacant - Payroll Supervisor	M	12	22.15	45,924.00		45,924.00	DC	11,572.86	403.52	3,606.20	413.40	173.94	665.90	12,816.21	58,740.21
27	Total Positions					610,935	2,916	613,851		154,691	10,895	86,106	9,893	4,349	8,901	274,834	889,686

**FY-2009
BUDGET
STEVEDORING DIVISION
(BY SECTIONS)**

BUSINESS UNIT: 310-313	SECTION: STEVEDORING DIVISION			
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OBJECT				
CLASSIFICATION/ITEM	FY-2009 Budget	FY-2009 Budget	FY-2009 Budget	FY-2009 TOTAL BUDGET
	310	312	313	
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PERSONNEL SERVICES				
Regular Salaries	115,159	1,461,888	122,894	1,699,941
Holiday Work		13,074	1,246	14,320
Night Differential/Hazardous Pay		75,926	5,187	81,113
Overtime		87,087	52,913	140,000
TOTAL PERSONNEL SERVICES	115,159	1,637,975	182,240	1,935,374
PERSONNEL BENEFITS				
Retirement (25.20%)	29,020	412,770	45,925	487,715
Death & Disability	1,211	17,351	807	19,369
Hospital Insurance	5,450	85,181	4,986	95,617
Life Insurance	522	9,393	696	10,611
Dental Insurance	680	9,130	593	10,403
Medicare	1,670	18,175	1,782	21,627
TOTAL PERSONNEL BENEFITS	38,553	552,000	54,789	645,342
MATERIALS & SUPPLIES				
Office Supplies	1,500			1,500
Operational Supplies		2,500	12,500	15,000
TOTAL MATERIALS & SUPPLIES	1,500	2,500	12,500	16,500
DEPARTMENT TOTAL	155,212	2,192,475	249,529	2,597,216

FY-2009
BUDGET
TRANSPORTATION DIVISION
(BY SECTIONS)

BUSINESS UNIT: 330-333	SECTION: TRANSPORTATION DIVISION				
OBJECT					
CLASSIFICATION/ITEM	FY-2009	FY-2009	FY-2009	FY-2009	FY-2009
	Budget	Budget	Budget	Budget	TOTAL
	330	331	332	333	BUDGET
PERSONNEL SERVICES					
Regular Salaries	373,851	671,096	984,541	89,700	2,119,188
Holiday Work	1,618	6,603	9,295	876	18,392
Night Differential/Hazard Pay	7,718	74,826	26,474	3,532	112,550
Overtime	13,506	30,862	38,336	10,647	93,351
TOTAL PERSONNEL SERVICES	396,693	783,387	1,058,646	104,755	2,343,481
PERSONNEL BENEFITS					
Retirement (25.20%)	99,966	197,414	266,778	26,399	590,557
Death & Disability	404	2,825	12,509	807	16,545
Hospital Insurance	22,591	36,228	66,083	8,150	133,052
Life Insurance	1,565	3,131	6,436	522	11,654
Dental Insurance	2,649	4,384	6,574	978	14,585
Medicare	4,736	8,411	14,276	1,301	28,724
TOTAL PERSONNEL BENEFITS	131,911	252,393	372,656	38,157	795,117
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
CONTRACTUALS					
Equipment Rental	6,000				6,000
TOTAL CONTRACTUALS	6,000	-	-	-	6,000
Furnishing & Equipment					
Office Equipment	1,950				1,950
Shop Equipment	1,050				1,050
TOTAL FURNISHING & EQUIPMENT	3,000	-	-	-	3,000
Miscellaneous					
Safety Check	500				500
TOTAL MISCELLANEOUS	500	-	-	-	500
DEPARTMENT TOTAL	992,531	1,035,780	1,431,302	142,912	3,602,525

FY-2009
BUDGET
MAINTENANCE DIVISION
(BY SECTIONS)

BUSINESS UNIT: 400-414,430		SECTION: MAINTENANCE DIVISION							
OBJECT									
CLASSIFICATION/ITEM	FY-2009	FY-2009	FY-2009	FY-2009	FY-2009	FY-2009	FY-2009	FY-2009	
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	TOTAL	
	400	410	411	412	413	414	430	BUDGET	
PERSONNEL SERVICES									
Regular Salaries	114,455	46,790	458,066	330,659	274,897	309,592	101,722	1,636,181	
Holiday Work			7,396	9,899	4,680	5,156		27,131	
Night Differential/Hazard Pay			37,365	52,658	7,340	38,573		135,936	
Overtime	2,500		53,000	17,000	37,000	38,000	2,500	150,000	
TOTAL PERSONNEL SERVICES	116,955	46,790	555,827	410,216	323,917	391,321	104,222	1,949,248	
								162,437	
PERSONNEL BENEFITS									
Retirement (25.20%)	29,869	11,791	138,690	100,374	78,719	104,950	26,817	491,210	
Death & Disability	404		4,439	3,632	2,421	2,825	1,211	14,932	
Hospital Insurance	3,218	1,838	24,198	14,197	17,222	13,546	5,001	79,220	
Life Insurance	522	174	2,609	2,087	1,392	1,565	522	8,871	
Dental Insurance	411	231	2,080	1,617	1,440	1,633	616	8,028	
Medicare	721	678	6,642	4,091	3,275	3,176	1,475	20,058	
TOTAL PERSONNEL BENEFITS	35,145	14,712	178,658	125,998	104,469	127,695	35,642	622,319	
								51,860	
MATERIALS & SUPPLIES									
Office Supplies	562		223	112	179	447	477	2,000	
Operational Supplies	300		617,472	140,000	150,000	140,000	200	1,047,972	
TOTAL MATERIALS & SUPPLIES	862	-	617,695	140,112	150,179	140,447	677	1,049,972	
CONTRACTUALS									
Air Conditioning Repair					3,000			3,000	
Engine Radiator Repairs					35,000			35,000	
Equipment Rental				11,000	11,000	11,000		33,000	
Hydraulic Hose Replacement			7,667		7,667	7,666		23,000	
Machine Shop Services			35,000		16,000	20,000		71,000	
Other Professional Services						4,500		4,500	
Rewinding Motors & Generators			60,000					60,000	
Starter & Alternator Services			4,500		4,500			9,000	
Tire Disposal			5,000		5,000			10,000	
Tire Repairs			20,000		15,000			35,000	
Waste Oil Disposal			20,000		20,000			40,000	
Windshield Glass Repairs				3,000				3,000	
TOTAL CONTRACTUALS	-	-	152,187	14,000	117,167	43,166	-	326,500	
Furnishing & Equipment									
Office Equipment	500		255	223	500	242	280	2,000	
Power & Hand Tools			1,851	4,000	2,797	2,752		11,400	
Safety Equipment			1,200	1,500	800	1,300	200	5,000	
Shop Equipment			1,667	1,666	1,667			5,000	
TOTAL FURNISHING & EQUIPMENT	500	-	4,973	7,389	5,764	4,294	480	23,400	
DEPARTMENT TOTAL	153,462	61,502	1,509,320	697,715	701,496	706,923	141,021	3,971,439	

**FY-2009
BUDGET
FACILITY DIVISION
(BY SECTIONS)**

BUSINESS UNIT: 420-423	SECTION: FACILITY DIVISION				
OBJECT	FY-2009	FY-2009	FY-2009	FY-2009	FY-2009
CLASSIFICATION/ITEM	Budget	Budget	Budget	Budget	TOTAL
	420	421	422	423	BUDGET
PERSONNEL SERVICES					
Regular Salaries	56,222	439,371	66,804	320,905	883,302
Holiday Work		201		4,496	4,697
Night Differential/Hazard Pay		1,692	968	8,915	11,575
Overtime		2,143		12,857	15,000
TOTAL PERSONNEL SERVICES	56,222	443,407	67,772	347,173	914,574
PERSONNEL BENEFITS					
Retirement (25.20%)	14,168	111,739	17,079	87,488	230,474
Death & Disability		3,228	1,211	1,211	5,650
Hospital Insurance	1,380	17,810	1,380	18,144	38,714
Life Insurance	174	2,435	696	1,565	4,870
Dental Insurance		1,977		1,774	3,751
Medicare	815	5,799	969	3,530	11,113
TOTAL PERSONNEL BENEFITS	16,537	142,988	21,335	113,712	294,572
MATERIALS & SUPPLIES					
Office Supplies	700				700
Operational Supplies		37,000	16,000	37,000	90,000
TOTAL MATERIALS & SUPPLIES	700	37,000	16,000	37,000	90,700
CONTRACTUALS					
Equipment Rental		1,000		4,000	5,000
TOTAL CONTRACTUALS	-	1,000	-	4,000	5,000
Furnishing & Equipment					
Communication Equipment					0
Office Equipment		1,000	500	1,000	2,500
Power & Hand Tools		500		500	1,000
Safety Equipment		1,000	500	1,000	2,500
Shop Equipment			750	750	1,500
TOTAL FURNISHING & EQUIPMENT	-	2,500	1,750	3,250	7,500
DEPARTMENT TOTAL	73,459	626,895	106,857	505,135	1,312,346

**FY-2009
BUDGET
PROCUREMENT/SUPPLY
(BY SECTIONS)**

BUSINESS UNIT: 630-632		SECTION: PROCUREMENT/SUPPLY DIVISION		
OBJECT				
CLASSIFICATION/ITEM	FY-2009 Budget 630	FY-2009 Budget 631	FY-2009 Budget 632	FY-2009 TOTAL BUDGET
PERSONNEL SERVICES				
Regular Salaries	35,130	148,708	110,766	294,604
Night Differential/Hazard Pay				-
Overtime				-
TOTAL PERSONNEL SERVICES	35,130	148,708	110,766	294,604
PERSONNEL BENEFITS				
Retirement (25.20%)	8,853	37,475	27,913	74,241
Death & Disability	404	1,614	807	2,825
Hospital Insurance	3,606	7,762	7,304	18,672
Life Insurance	174	870	696	1,740
Dental Insurance	413	796	565	1,774
Medicare	509	2,156	1,606	4,271
TOTAL PERSONNEL BENEFITS	13,959	50,673	38,891	103,523
MATERIALS & SUPPLIES				
Office Supplies	2,316			2,316
TOTAL MATERIALS & SUPPLIES	2,316	0	0	2,316
CONTRACTUALS				
Advertising-Bid	12,000			12,000
Equipment Rental	50,000			50,000
TOTAL CONTRACTUALS	62,000	0	0	62,000
Furnishing & Equipment				
Communication Equipment				-
Office Equipment	595			595
Safety Equipment	126			126
TOTAL FURNISHING & EQUIPMENT	721	0	0	721
Miscellaneous				
Drinking Water	12,500			12,500
TOTAL MISCELLANEOUS	12,500	0	0	12,500
DEPARTMENT TOTAL	126,626	199,381	149,657	475,664

FY-2008
APPROVED BUDGET
COMMERCIAL DIVISION
(BY SECTIONS)

BUSINESS UNIT: 650-655	SECTION: COMMERCIAL DIVISION		

OBJECT			
CLASSIFICATION/ITEM	FY-2009	FY-2009	FY-2009
	Budget	Budget	TOTAL
	650	655	BUDGET

PERSONNEL SERVICES			
Regular Salaries	148,519	34,816	183,335
Night Differential/Hazard Pay			0
Night Differential			0
Overtime			0
TOTAL PERSONNEL SERVICES	148,519	34,816	183,335
PERSONNEL BENEFITS			
Retirement (25.20%)	37,426	8,774	46,200
Death & Disability	1,614	404	2,018
Hospital Insurance	3,675	1,380	5,055
Life Insurance	696	174	870
Dental Insurance	462	180	642
Medicare	2,153	505	2,658
TOTAL PERSONNEL BENEFITS	46,026	11,417	57,443
MATERIALS & SUPPLIES			
Office Supplies	2,500		2,500
TOTAL MATERIALS & SUPPLIES	2,500	-	2,500
CONTRACTUALS			
Appraisal Services	25,000		25,000
Professional Services	1,500		1,500
Surveyor Services	5,000		5,000
TOTAL CONTRACTUALS	31,500	-	31,500
Furnishing & Equipment			
Office Equipment	1,000		1,000
Safety Equipment	100		100
TOTAL FURNISHING & EQUIPMENT	1,100	-	1,100
DEPARTMENT TOTAL	229,645	46,233	275,878

FY-2008
APPROVED BUDGET
FINANCE DIVISION
(BY SECTIONS)

BUSINESS UNIT: 140, 675-685	SECTION: FINANCE DIVISION				
OBJECT					
CLASSIFICATION/ITEM	FY-2009	FY-2009	FY-2009	FY-2009	FY-2009
	Budget	Budget	Budget	Budget	TOTAL
	675	140	681	685	BUDGET
PERSONNEL SERVICES					
Regular Salaries	161,319	44,618	303,976	162,775	672,688
Holiday Work			223		223
Night Differential/Hazard Pay			9		9
Overtime					0
TOTAL PERSONNEL SERVICES	161,319	44,618	304,208	162,775	672,920
PERSONNEL BENEFITS					
Retirement (25.20%)	40,652	11,244	76,660	41,019	169,575
Death & Disability	1,614	404	2,018	1,211	5,247
Hospital Insurance	5,924	1,838	10,576	5,513	23,851
Life Insurance	696	174	1,565	696	3,131
Dental Insurance	745	231	1,181	693	2,850
Medicare	2,339	647	3,653	2,360	8,999
TOTAL PERSONNEL BENEFITS	51,970	14,538	95,653	51,492	213,653
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	84,000				84,000
TOTAL CONTRACTUALS	84,000	-	-	-	84,000
Furnishing & Equipment					
Communication Equipment	20,000				20,000
Office Equipment	1,346		332	1,422	3,100
TOTAL FURNISHING & EQUIPMENT	21,346	-	332	1,422	23,100
Miscellaneous					
Dues & Subscriptions	1,600				1,600
TOTAL MISCELLANEOUS	1,600	-	-	-	1,600
DEPARTMENT TOTAL	321,552	59,156	403,030	219,256	1,002,994