

**ORIGINAL**



**BUREAU OF BUDGET & MANAGEMENT RESEARCH**

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**CERTIFICATION**

The Bureau of Budget and Management Research (BBMR) hereby certifies and approves the budget request herewith attached for the **GUAM EDUCATIONAL TELECOMMUNICATIONS CORPORATION/KGTE**.

BBMR further attests that all efforts were made in the review process to ensure the accuracy of the calculations and that the results indicated compliance with the budget ceiling established for this government entity from all fund sources.

The justification of this budget request is the responsibility of the government entity listed above and any submission outside of this certified submission is neither approved nor sanctioned by the Bureau of Budget and Management Research.

**BERTHA M. DUENAS**

Date:           MAR 13 2009



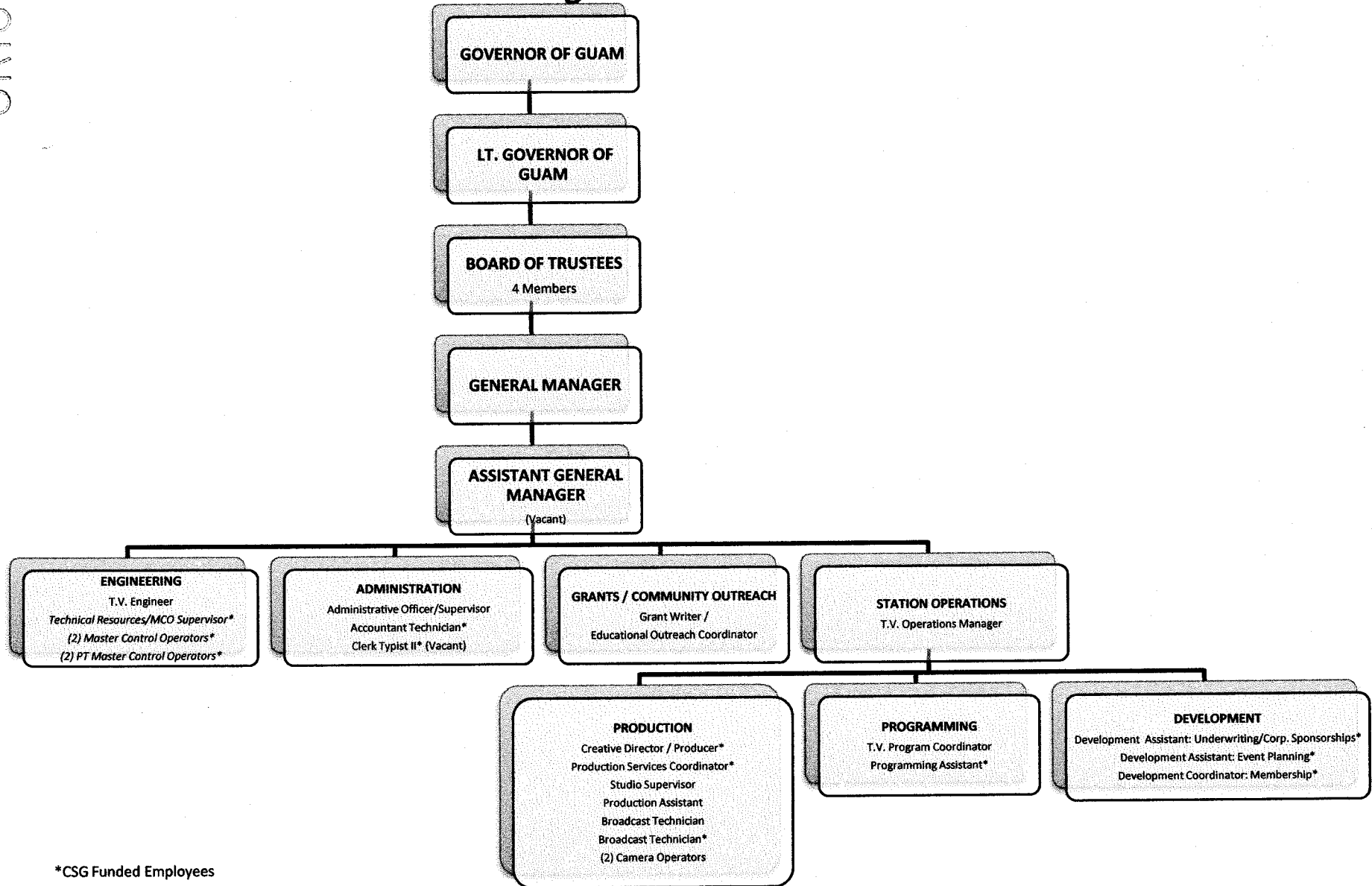
Guam Educational Telecommunication Corporation

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**Guam Educational Telecommunication Corporation  
Dba: PBS GUAM**

**FY 2010 Propose Budget Ceiling**

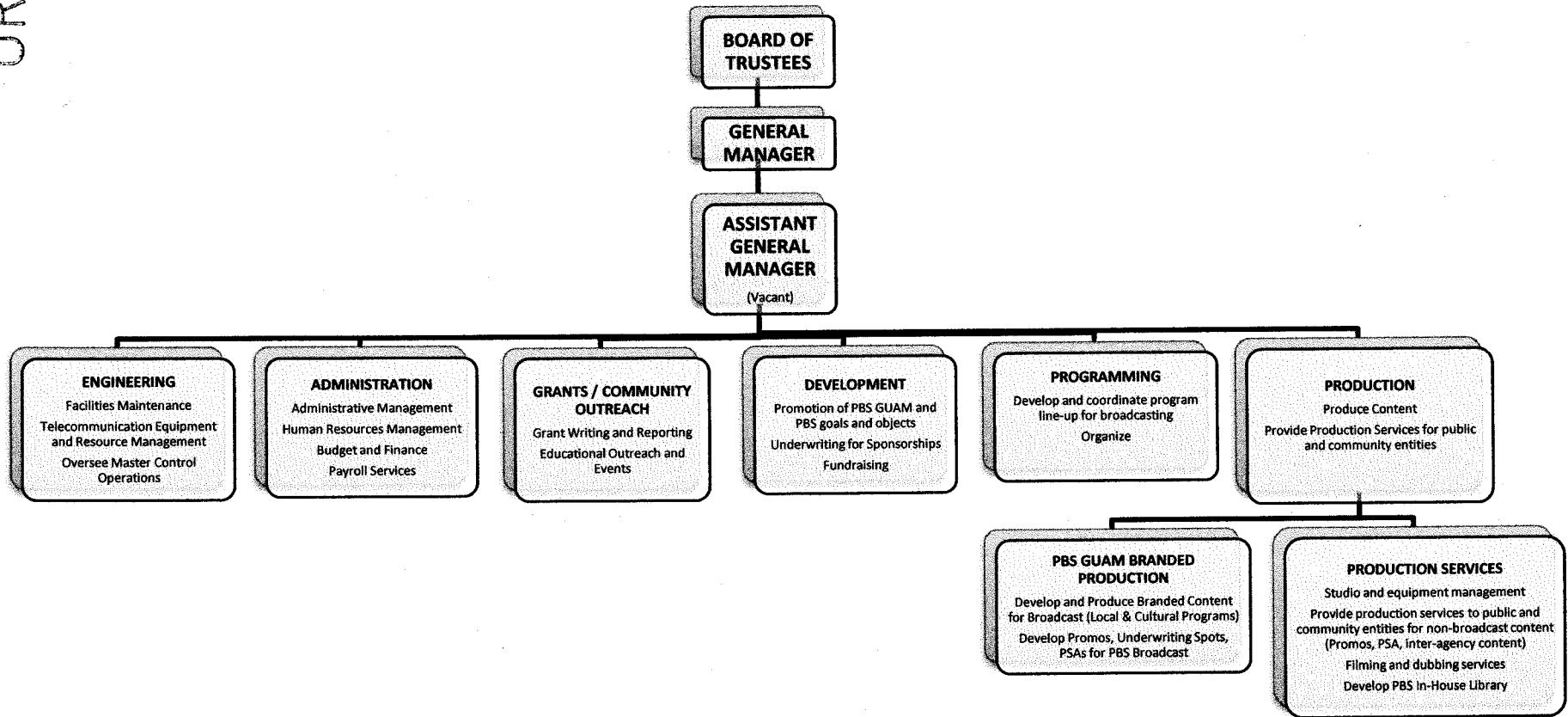
# Guam Educational Telecommunication Corporation (PBS GUAM) Organizational Chart



\*CSG Funded Employees

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# Guam Educational Telecommunication Corporation (PBS GUAM) Functional Chart



Government of Guam  
Fiscal Year 2010 Budget  
Agency Narrative

ORIGINAL

**FUNCTION:** EDUCATION AND TELECOMMUNICATION

**AGENCY:** PBS GUAM (formerly KGTF-TV12)

**MISSION STATEMENT:**

PBS GUAM is committed to providing the people of Guam with programming and services of the highest quality, using media to educate, inspire, entertain, and express the diversity of perspectives. Through quality programming, PBS GUAM strives to empower individuals to achieve their potential and strengthen the social, democratic, and cultural health of Guam and the nation. In order to accomplish this, PBS GUAM will continue to be free and accessible to everyone.

Further, PBS GUAM has the responsibility to provide programming which will allow the opportunity for people of diverse ethnic and cultural background to share in the accomplishment and sorrows of mankind in general, and to further understand how great achievement and tragedies occur. Public television will harness the power of the new media in ways that will improve the quality of life and learning for the community of Guam.

Additionally, PBS GUAM has an obligation to maintain an honest, professional and open relationship with our community. To accomplish this mission, PBS GUAM not only provides an alternative to current commercial television, but serves the interests not only of the majority, but the minority as well.

Finally, we must seek the means to aggressively inform the public of the importance of public television and to secure the support, both financially and moral, from the public we serve. Our mission of education, culture and citizenship is essential to the life of people of Guam.

**GOALS AND OBJECTIVES:**

Operations

- Develop and produce additional quality programs for public broadcasting (i.e. public affairs; representing local diversity; performing arts; our environment; lifestyle; children's show)
- Grow facilities by capitalizing on DTV, upgrading equipment, and providing need professional and technical skills development

Finance

- Improve development and marketing strategies to increase corporate and individual support, needed to raise the private funds budget that covers regular annual costs (ex: programming rights), as well as to support quality productions for public broadcasting;
- Increase resources through grant funds that support educational programs and community outreach activities, and for the continued improvement of station equipment and facilities.

Community Outreach

- Promote and increase the use of PBS GUAM resources to parents, teachers, and children (ex: website access to PBS KIDS, PBS KIDS GO, PBS PARENTS, and PBS TEACHERS)
- Increase partnerships with other educational institutions, such as GPSS, UOG, GCC, DODEA, Public Libraries, Independent Schools, and Child-Care Centers, to support curriculum-based activities and station operations.
- Grow public TV audience through outreach efforts, membership development, and program enhancements

Decision Package  
FY 2010

Department: GETC a.k.a. PBS GUAM

Division/Section: Administration

Program Title: Budget and Finance

Activity Description:

The Administration Department is a division within the Guam Educational Telecommunications Corporation, a.k.a. PBS GUAM. This division's primary responsibility is to support the senior management and the Board of Trustees in the area of budget, finance, human resource management, and related administrative roles and tasks. This department reports directly to the General Manager and Assistant General Manager, generating necessary reports to them and the Board of Trustee Chairperson.

Major Objectives:

- Support management in strategic and budget planning by providing financial statements and reporting that complies with sound accounting management practices and audit requirements
- Provide best practices in maintaining administration, accounting and human resource management processes and records, as required by management, SOPs and public policies

Short-Term Goals:

- Meet and exceed expectations to improve financial management and practices, as advised by audit findings.
- Update accounting books (codes) to match grant and public reporting requirements

Workload Output			
Workload Indicator	FY 2008 Level of Accomplishment	FY 2009 Anticipated Level	FY 2010 Projected Level
Address Audit Findings (% accomplished)	75%	75%	75%
SOP Manual (% completed)	None Available	75%	95%

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Decision Package  
FY 2010

Department: GETC a.k.a. PBS GUAM Division/Section: Engineering

Program Title: Facility and Equipment Maintenance

Activity Description:

The Engineering Department is a division within the Guam Educational Telecommunications Corporation, a.k.a. PBS GUAM. This division's primary responsibility is to oversee the Master Control Operations of the station. Master Control monitors daily broadcasting of educational television programs 17 hours a day, for a total of at least 6,205 hours annually. Daily functions require personnel to utilize television production and broadcasting equipment, trouble shoot equipment failure and perform technical equipment maintenance. All regulatory requirements are subject to "Title 47CFR (Code of Federal Regulations) part 73" application to non-commercial educational television stations.

Major Objectives:

- Meet and exceed required Federal Communications Commission (FCC) mandates, including those related to the successful transition from analog to digital formats
- Improve and increase broadcasting capabilities of the station (television, online, and other possible digital media)
- Develop Standard Operating Procedures Manual for the Department
- Improve the efficiency and effectiveness of the department by conducting inventories, disposing of obsolete equipment/supplies, upgrading equipment, and developing an organized and functional work area as space and budget permits
- Raise technical skill of departmental staff to meet new institutional standards for the digital era

Short-Term Goals:

- Provide successful digital television broadcast, as well as other new digital media platforms (via website).
- Develop Standard Operating Procedures for major department tasks
- Organize department, to include work area and equipment
- Identify and obtain justifiable technical training for departmental staff

Workload Output			
Workload Indicator	FY 2008 Level of Accomplishment	FY 2009 Anticipated Level	FY 2010 Projected Level
Broadcasting Time and Digital transmission support	6205 hours	6205 hours	6205 hours +200 hours web transmission
SOP Manual completion	None Available	50% complete	75% complete

## Decision Package

FY 2010

Department: GETC a.k.a. PBS GUAM Division/Section: DevelopmentProgram Title: Underwriting and Fundraising Events

## Activity Description:

The Development Department is a division within the Guam Educational Telecommunications Corporation, a.k.a. PBS GUAM. This division's primary responsibility is to market and promote PBS GUAM to the community, with the overall goal to raise funds to help sustain the operational goals of the agency. This division networks and conducts outreach activities to connect with private and public leaders, organizations, key community members, and community-based organizations (CBOs), developing a database to solicit support of PBS GUAM. Support from the community is obtained via sponsorships, donations, and fundraising events. This division conducts annual strategic plans for events and activities that promote and raise financial support for the agency, to reach financial goals set in conjunction with senior management.

## Major Objectives:

- Raise and maintain underwriting sources to support PBS programming
- Secure private funds through pledge drives and other creative fundraising activities
- Increase corporate and public support of PBS Guam through community events that promote the mission of PBS GUAM

## Short-Term Goals:

- Raise underwriting support by 25%
- Surpass previous pledge drive funds by 25%
- Increase corporate and public support by 25%

Workload Output			
Workload Indicator	FY 2008 Level of Accomplishment	FY 2009 Anticipated Level	FY 2010 Projected Level
Sustained Corporate Sponsorships	100%	75%	100%
Change in New Corporate Sponsorships (% change from previous year)	10%	25%	25%
Fundraising Goals Reached	25%	50%	50%

## Decision Package

FY 2010

Department: GETC a.k.a. PBS GUAMDivision/Section: Membership DevelopmentProgram Title: Membership Development

## Activity Description:

Membership Development is an important component of the Development Department, and is a division within the Guam Educational Telecommunications Corporation, a.k.a. PBS GUAM. As a membership organization, PBS Guam must develop and maintain a strong membership to reach its goals and mission statement in the current year and years to come. Previous to 2009, there was no annual membership plan. A plan is in development and in operation to build a strong membership base to secure financial resources previously nonexistent. The important message that "public television is the most trusted, valued and supported media in America" is one that the Membership Department promotes in its effort to gain membership support through planned projects and promotions.

## Major Objectives:

- Secure public/private funds through membership development activities and in collaboration with other departments
- Increase membership support of PBS GUAM from individuals and private/public entities

## Short-Term Goals:

- Build membership database to increase patronage of PBS GUAM, and to plan for activities necessary to meet financial objectives
- Increase PBS GUAM memberships by 25 %

Workload Output			
Workload Indicator	FY 2008 Level of Accomplishment	FY 2009 Anticipated Level	FY 2010 Projected Level
Change in Membership Fund (% change from previous year)	No Baseline	Baseline	25%
Number of membership to PBS GUAM	No Baseline	Baseline	25%

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Decision Package  
FY 2010

Department: GETC a.k.a. PBS GUAM Division/Section: Grants / Community Outreach

Program Title: Grants and Community Outreach Events

Activity Description:

Grants and Community Outreach is a division within the Guam Educational Telecommunications Corporation, a.k.a. PBS GUAM. This division was recently created in FY2008, and designed to support the core mission of PBS GUAM. This division seeks to improve on the organization's outreach efforts, as well as to support its operations by acquiring resources through grants and other funding sources. This division plays an important role of developing grant applications and monitoring/reporting on existing grants.

Major Objectives:

- Secure public/private funds through grants or other resources for necessary facility/equipment upgrades
- Increase public awareness and access to PBS educational resources (ex: PBS KIDS), to include children, parents and teachers, in support of curriculum goals and objectives (ex: increase literacy levels)

Short-Term Goals:

- Increase private funds by 25 % via grants and public support funds
- Increase PBS GUAM patronage by 25 %

Workload Output			
Workload Indicator	FY 2008 Level of Accomplishment	FY 2009 Anticipated Level	FY 2010 Projected Level
Grant funds awarded	\$5000 CAHA \$1,851,808 DDF	\$10,000 PBS Teacherline	\$199,500 NTIA
Number of children and adults patrons of PBS GUAM	No Baseline	Baseline	25%

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Decision Package  
FY 2010

Department: GETC a.k.a. PBS GUAM Division/Section: Production

Program Title: Production of PBS GUAM Content

Activity Description:

The Production Department is a multifaceted division within the Guam Educational Telecommunications Corporation, a.k.a. PBS GUAM. As one of two divisions of the department, the PBS GUAM Branded Production division creates or acquires content that the station brands as PBS GUAM. Fifty percent (50%) of this content is actually scripted, produced, edited and packaged in-house, while another fifty percent (50%) is acquired from the many talented independent filmmakers in Guam and the Marianas/Micronesian region who focus on culture and issues in such a focused way that it behooves any local network to acquire their product. This division is charged with developing the stations "signature" shows.

Major Objectives:

- Create the highest quality Guam produced broadcast content
- Create a network to identify and capture the breadth of cultures that are thriving on Guam (ex: Chamorro, Filipino, Asian, Other Micronesians, and ex-pat U.S. mainlanders)
- Create and establish a production operations model that not only guarantees the best possible programming that can be achieved, but a production operations model that perseveres through administration changes.
- Become a place for education, fulfilling the needs of students and secondary and post-secondary institutions that do not have the resources, equipment and experience to provide a solid telecommunications curriculum.
- Become a recognized and award winning affiliate within the national PBS umbrella.

Short-Term Goals:

- Regularly produce a high-quality current affairs talk show, which is Pa'gu with Dan Ho.
- Reveal Guam's and the larger Micronesian history through an independent film showcase, which is Document.
- Produce an outdoor/underwater adventure show, a project currently in pre-production called ExPat Lens.
- Produce educational language fillers of the languages of the region (including Chamorro, Tagalog, Visayan, Chuukese, Chinese, Japanese, Korean, Pohnpeian, Kosraen, Palauan, Marshallese).

Workload Output			
Workload Indicator	FY 2008 Level of Accomplishment	FY 2009 Anticipated Level	FY 2010 Projected Level
Chamorro affairs Programming	15 episodes	24 episodes-Pa'gu	24 episodes-Pagu
Independent local programming	13 episodes	24 ep - Document	24 ep - Document
Filipino programming	15 episodes	24 ep - Filipino Flashback	24 ep - Filipino Programming
Average production time per 1/2hr episode	80 hours	40 hours	25 hours

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Decision Package  
FY 2010

Department: GETC a.k.a. PBS GUAM Division/Section: Production

Program Title: Production Services (Agency-to Agency Production)

Activity Description:

The Production Department is a multifaceted division within the Guam Educational Telecommunications Corporation, a.k.a. PBS GUAM. As one of two divisions of the department, the Production Services (or Agency-to Agency Production) division is dedicated solely to capturing and growing the ready revenue streams that are available to PBS GUAM from public and private agencies, and NGOs. It is also the division charged with filming important public events of interests, and sustaining the sponsorship/underwriting, and community outreach PSAs that the station produces and broadcasts on PBS GUAM.

Major Objectives:

- Be the preferred production services company for all public and private agencies.
- Operate at a high level of efficiency that attracts business from the private sector.
- Build a digital video archive from the thousands of hours of footage held by PBS Guam.

Short-Term Goals:

- Increase and improve services to local public and private agencies, and NGOs
- To create an out-reach piece to encourage all public agencies to consider PBS Guam first for all their production services
- Create a partnership with another public agency for the establishment of a digital video archive.

Workload Output			
Workload Indicator	FY 2008 Level of Accomplishment	FY 2009 Anticipated Level	FY 2010 Projected Level
Archiving Footage	0	400 hours	1200 hours
Agency invoices	\$38,720	\$50,000	\$100,000
Outreach to agencies	10%	50% of Agencies	100% of agencies

Decision Package  
FY 2010

Department: GETC a.k.a. PBS GUAM      Division/Section: Programming

Program Title: Programming

Activity Description:

The Programming Department is a division within the Guam Educational Telecommunications Corporation, a.k.a. PBS GUAM. The Programming Department is charged with filling every moment of the public television air-time with quality broadcast content, and documenting the broadcast activity according to FCC regulations. This content comes from a variety of sources: (1) the "feed" of nationally recognized programs produced within the PBS family, the right to broadcast which is secured by PBS GUAM's annual franchise fees; (2) programs which are sourced through independent producers; and (3) programs which are produced by PBS GUAM. The Department plays a crucial role in reviewing the appropriateness of programs, the thematic structure of daily, weekly and seasonal broadcast schedules, sponsorship and station ID compliance, and cataloging and organizing taped and digital media. The Programming Department also fulfills copy requests for programs PBS GUAM produces.

Major Objectives:

- Acquire and provide viewers the national and local PBS Programs
- Satisfied viewership, based on successful programming and related services
- Develop a more efficient, and eventual automated process, for programming services

Short-Term Goals:

- Organize program segments for improved viewership satisfaction
- Collect data on viewer satisfaction, assess, and respond accordingly to inquiries/concerns
- Improve efficiency of programming by maintaining databases, while working with Development and Administration to identify / secure funding for equipment/software upgrades

Workload Output			
Workload Indicator	FY 2008 Level of Accomplishment	FY 2009 Anticipated Level	FY 2010 Projected Level
Satellite-direct program download	0%	30%	80%
Direct to DVD program storage	10%	50%	80%

Government of Guam  
Fiscal Year 2010 Budget  
Program Budget Digest

[BBMR BD-1]

ORIGINAL

Function: EDUCATIONAL AND CULTURE  
Agency: Guam Educational Telecommunication Corporation  
Program: KGTF-TV/CHANNEL 12

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level	FY 2010	FY 2010	FY 2010	FY 2010
				General Fund	Federal Fund(s)	Other Fund 1/	Total Req. (C+D+E)

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$367,255	\$349,723	\$365,180	\$0	\$0	\$365,180
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	110,173	114,628	124,263	0	0	124,263
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$477,428</b>	<b>\$464,351</b>	<b>\$489,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$489,443</b>

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	63,913	63,913	54,615	0	0	54,615
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
<b>TOTAL OPERATIONS</b>		<b>\$63,913</b>	<b>\$63,913</b>	<b>\$54,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,615</b>

UTILITIES							
361	Power	\$53,000	\$53,000	\$60,000	\$0	\$0	\$60,000
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
<b>TOTAL UTILITIES</b>		<b>\$53,000</b>	<b>\$53,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>

701	<b>INDIRECT COST</b>	\$0	\$0	\$0	\$0	\$0	\$0
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450	<b>CAPITAL OUTLAY</b>	\$0	\$0	\$0	\$0	\$0	\$0
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<b>TOTAL APPROPRIATIONS</b>		<b>\$594,341</b>	<b>\$581,264</b>	<b>\$604,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$604,058</b>
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Territorial Educational Facility Funds

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		1.00	1.00	1.00	0.00	0.00	1.00
CLASSIFIED		8.00	8.00	9.00	0.00	0.00	9.00
<b>TOTAL FTEs</b>		<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>

ORIGINAL

Government of Guam  
Fiscal Year 2010  
Agency Staffing Pattern  
(PROPOSED)

[BBMR SP-1]

FUNCTIONAL AREA:

DEPARTMENT/AGENCY: GUAM EDUCATIONAL TELECOMMUNICATION CORPORATION

PROGRAM:

FUND: GENERAL FUNDS

No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) (E+F+G+I) Subtotal	(K) Retirement (J * 26.33%)	(L) Retire (DDI) (\$15.52*26PP)	(M) Social Security (6.2% * J)	(N) Benefits			(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.					(O) Life (I/)	(N) Medicare (1.45% * J)					
1	63,001	Acting Appointment General Manager (Unclassified)	Dr. Shirley "Sam" Mabini	LL5	\$ 55,303	\$0	\$0		\$ -	\$ 55,303	\$ 14,561	\$ 404	\$0	\$ 802	\$ 174	\$1,392	\$156	\$17,489	\$72,792	
2	63,002	Assistant General Manager (Unclassified)	Vacant	LL-6	\$ 50,440	0	0		\$ -		\$ -		0	\$ -		\$0	\$0	0	0	
3	63,003	TV Operation Manager	Benny T. Flores	M-14	\$ 49,364	0	0		\$ -	\$ 49,364	\$ 12,998	\$ -	0	\$ 716	\$ 174	\$1,785	\$200	15,872	65,236	
4	63,004	TV Engineer	Messenger I. Diaz	I-20	\$ 45,256	0	0	1/20/2010	\$ 1,583.00	\$ 46,839	\$ 12,333	\$ -	0	\$ 679	\$ 174	\$2,083	\$233	15,502	62,341	
5	63,005	Administrative Officer	Lorraine G. Hernandez	L-10	\$ 39,780	0	0		\$ -	\$ 39,780	\$ 10,474	\$ 404	0	\$ 577	\$ 174	\$1,392	\$156	13,177	52,957	
6	63,006	Studio Supervisor (Classified)	Edmond S.K. Cheung	I-16	\$ 39,438	0	0	6/3/2010	\$ 460.00	\$ 39,898	\$ 10,505	\$ -	0	\$ 579	\$ 174	\$1,392	\$156	12,806	52,704	
7	63,007	TV Program Coordinator	Vickey P. Manglona	H-12	\$ 32,096	0	0			\$ 32,096	\$ 8,451	\$ -	0	\$ 465	\$ 174	\$1,392	\$156	10,638	42,734	
8	63,008	Broadcast Technician	Rodney C. Sapp	G-14	\$ 32,228	0	0		\$ -	\$ 32,228	\$ 8,486	\$ -	0	\$ 467	\$ 174	\$3,197	\$358	12,682	44,910	
9	63,009	Clerk Typist II	Vacant	E-1	\$ 16,656	0	0		\$ -	\$ 16,656	\$ 4,386	\$ 404	0	\$ 242	\$ 174	\$1,392	\$156	6,753	23,409	
10	63,010	Camera Operator (Classified)	Michael Lizama	F-14	\$ 30,355	0	0	2/25/2010	\$ 709.00	\$ 31,064	\$ 8,179	\$ -	0	\$ 450	\$ 174	\$1,392	\$156	10,352	41,416	
11	63,011	Camera Operator (Classified)	Peter Fejeran	F-4	\$ 20,942	0	0	11/7/2009	\$ 1,010.00	\$ 21,952	\$ 5,780	\$ 404	0	\$ 318	\$ 174	\$2,083	\$233	8,993	30,945	
12					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
13					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
14					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
15					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
16					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
17					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
18					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
19					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
20					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
21					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
22					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
23					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
24					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
			<b>Grand Total:</b>		\$411,858	\$0	\$0		\$3,762	\$365,180	\$96,152	\$1,616	\$0	\$5,295	\$1,740	\$17,500	\$1,960	\$124,263	\$489,443	

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

Ⓟ \$45,256 x .035 = \$1,583

Government of Guam  
 Fiscal Year 2009  
 Agency Staffing Pattern  
 AS OF February 2009

FY 2009 Current Staffing Pattern

FUNCTIONAL AREA: Education

AGENCY: Guam Educational Telecommunication Corporation (KGTF)

PROGRAM: Channel 12

FUND: General Fund

No.	Agency by Department										Agency by Division									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment			(E+F+G+I) Subtotal	Retirement (J *25.20%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45%*J)	Life (I/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1	63,001	Acting Appointment General Manager (Unclassified)	Dr. Shirley "Sam" Mabini	LL5	\$ 55,303	\$0	\$0		\$0	\$55,303	\$13,936	\$404	\$0	\$802	\$174	\$1,392	\$156	\$16,864	\$72,167	
	63,002	Assistant General Manager (Unclassified)	Vacant	LL-6	\$ 50,440	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	63,002	TV Operation Manager	Benny T. Flores	M-14	\$ 49,364	0	0		0	\$49,364	\$12,440	\$0	\$0	\$716	\$174	\$2,083	\$233	\$15,646	\$65,010	
3	63,003	TV Engineer	Messenger I. Diaz	I-20	\$ 45,256	0	0		0	\$45,256	\$11,405	\$0	\$0	\$0	\$174	\$2,083	\$233	\$13,894	\$59,150	
4	63,004	Administrative Officer	Lorraine G. Hernandez	L-10	\$ 39,780	0	0		0	\$39,780	\$10,025	\$404	\$0	\$577	\$174	\$1,392	\$156	\$12,727	\$52,507	
6	63,005	Studio Supervisor (Classified)	Edmond S.K. Cheung	I-16	\$ 39,438	\$0	\$0		\$0	\$39,438	\$9,938	\$0	\$0	\$0	\$174	\$1,392	\$156	\$11,660	\$51,098	
7	63,006	TV Program Coordinator	Vickey P. Manglona	H-11	\$ 31,011	0	0	7/7/2009	271	\$31,282	\$7,883	\$0	\$0	\$454	\$174	\$1,392	\$156	\$10,059	\$41,341	
8	63,007	Broadcast Technician	Rodney C. Sapp	G-14	\$ 32,228	0	0		0	\$32,228	\$8,121	\$0	\$0	\$467	\$174	\$1,392	\$156	\$10,311	\$42,539	
9	63,008	Clerk Typist II	Vacant	E-1	\$ 16,656	0	0		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10	63,009	Camera Operator (Classified)	Michael Lizama	F-14	\$ 30,355	\$0	\$0		\$0	\$30,355	\$7,649	\$0	\$0	\$440	\$174	\$1,392	\$156	\$9,812	\$40,167	
11	63,010	Camera Operator (Classified)	Peter Fejeran	F-4	\$ 20,942	\$0	\$0		\$0	\$20,942	\$5,277	\$404	\$0	\$304	\$174	\$2,083	\$233	\$8,475	\$29,417	
12					0	0	0		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
13					0	0	0		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
14					0	0	0		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
15					0	0	0		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
16					0	0	0		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
17					0	0	0		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
24					0	0	0		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
25					0	0	0		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			<b>Grand Total:</b>	----	\$410,773	\$0	\$0	----	\$271	\$343,948	\$86,675	\$1,212	\$0	\$3,759	\$1,566	\$14,601	\$1,635	\$109,448	\$453,396	

Schedule A - Off-Island Travel

ORIGINAL

Department: Guam Educational Telecommunication Corporation

Division: \_\_\_\_\_

Program: \_\_\_\_\_

<b>Purpose / Justification for Travel</b>
N/A

Travel Date: \_\_\_\_\_ No. of Travelers: \_\_\_\_\_ \*

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

<b>Purpose / Justification for Travel</b>

Travel Date: \_\_\_\_\_ No. of Travelers: \_\_\_\_\_ \*

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

<b>Purpose / Justification for Travel</b>

Travel Date: \_\_\_\_\_ No. of Travelers: \_\_\_\_\_ \*

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

\* Provide justification for more than one traveler to the same conference / training / workshop / etc.

ORIGINAL

Schedule B - Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Public Broadcasting Service for National Programs			\$ 54,615.00	X	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Contractual</b>			\$ 54,615.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
N/A			\$ -		X
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Supplies &amp; Materials</b>			\$ -		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
N/A			\$ -		X
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Equipment</b>			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
N/A			\$ -		X
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Miscellaneous</b>			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
N/A			\$ -		X
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Capital Outlay</b>			\$ -		



