

ORIGINAL



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR

Post Office Box 2950, Hagåtña Guam 96932

FELIX P. CAMACHO
GOVERNOR

BERTHA DUENAS
DIRECTOR

MICHAEL W. CRUZ, M.D.
LIEUTENANT GOVERNOR

CERTIFICATION

The Bureau of Budget and Management Research (BBMR) hereby certifies and approves the budget request herewith attached for the **GUAM POLICE DEPARTMENT**.

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.

A handwritten signature in black ink, appearing to read 'Bertha M. Duenas', enclosed within a hand-drawn oval.

BERTHA M. DUENAS

Date: **MAR 13 2009**

ORIGINAL

RECEIVED
FEB 2 0 2009
[Signature]
BUDGET & RESEARCH

GUAM POLICE DEPARTMENT



FY'2010 BUDGET PROPOSAL

ORIGINAL



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OFFICE OF THE GOVERNOR

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BERTHA M. DUENAS

Date: **MAR 13 2009**

**Government of Guam
Fiscal Year 2010 Budget
Department / Agency Narrative**

FUNCTION: PUBLIC SAFETY

DEPT. / AGENCY: GUAM POLICE DEPARTMENT

MISSION STATEMENT:

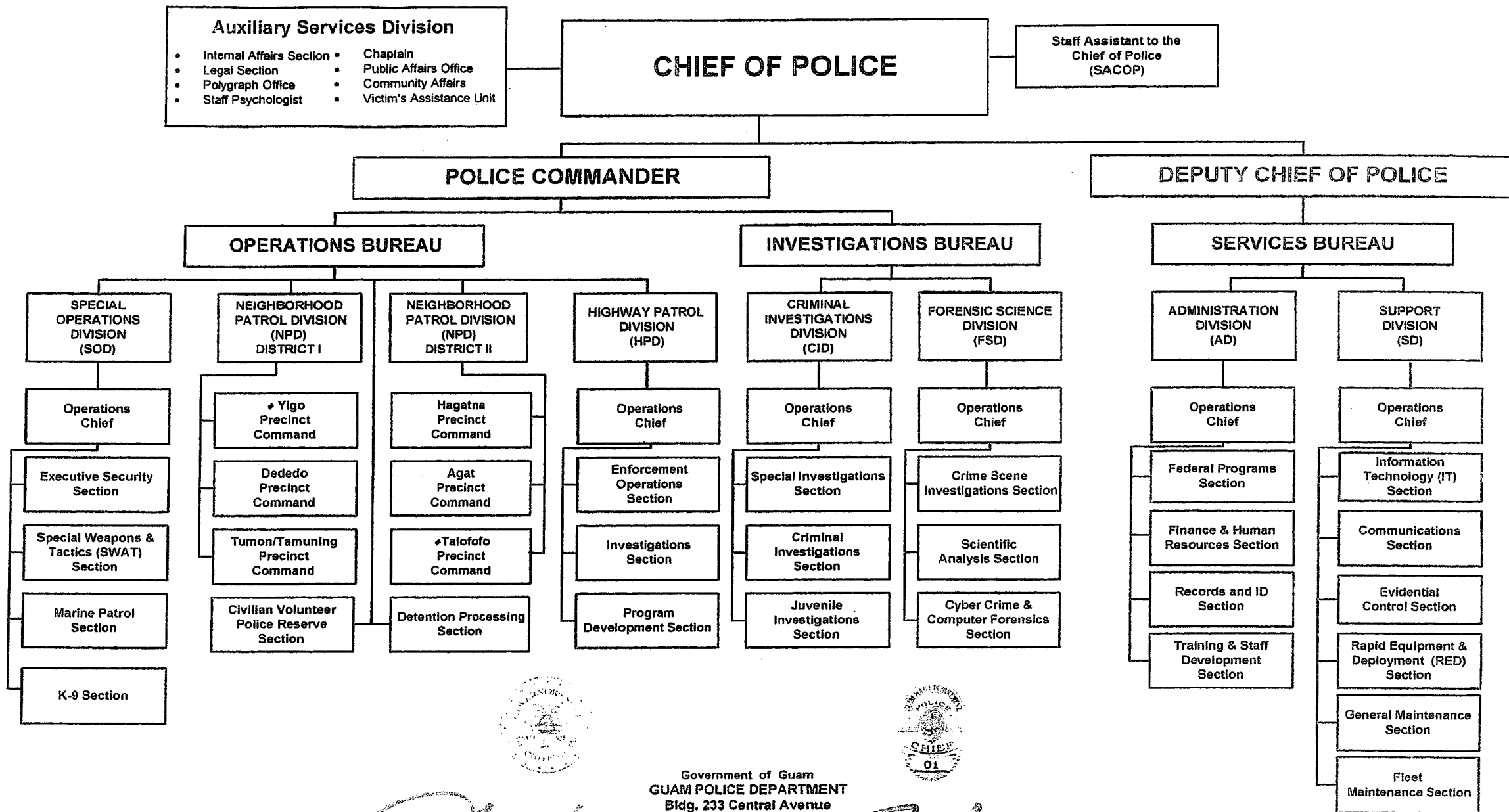
THE GUAM POLICE DEPARTMENT IS REQUIRED TO SERVE AND PROTECT ALL PEOPLE (CITIZENS AND VISITORS) OF THE ISLAND. THIS SERVICE IS INCLUSIVE OF PROTECTION OF LIFE AND PROPERTY, ENFORCEMENT OF LAWS, PREVENTION OF CRIME, PRESERVATION OF PEACE, ARREST OF VIOLATORS AND SEIZURES OF PROPERTY, GIVE FIRST AID TO THE INJURED AND TO ASSIST THE HELPLESS.

GOALS AND OBJECTIVES:

DETERRENT OF CRIME

1. ENFORCE LAWS
2. INVESTIGATION OF ALL CRIMINAL OFFENSES
3. MAINTAIN PUBLIC ORDER
4. PROTECT INDIVIDUAL RIGHTS
5. FORMULATE POLICIES AND PROCEDURES
6. UPGRADE FACILITIES TO ENSURE SAFETY FOR THE EMPLOYEES AND THE PUBLIC
7. INCREASES NEIGHBORHOOD PATROL (MORE VISIBILITY OF UNIFORMED PERSONNEL)
8. INCREASE AVAILABLE SUPPORT STAFF
9. SHIFT OFFICERS TO STREETS



ORIGINAL




FELIX P. CAMACHO
 GOVERNOR OF GUAM

Government of Guam
GUAM POLICE DEPARTMENT
 Bldg. 233 Central Avenue
 Tiyan Barrigada, Guam 96913

October 1st 2008
 Date



PAUL R. SUBA
 CHIEF OF POLICE

Legend
 ♦ New precincts

Function: Public Safety
Department/Agency: Guam Police Department
Program: GPD Summary

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			F
		FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level	C	D	E	FY 2010 Total Req. (C+D+E)
				FY 2010 General Fund	FY 2010 Federal Match Fund(s)	FY 2010 Other Fund 1/	
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$13,510,250	\$15,404,190	\$16,648,085	\$25,539	\$0	\$16,673,624
112	Overtime/Special Pay	\$1,677,324	\$1,504,987	\$487,732	\$0	\$0	487,732
113	Benefits	\$3,931,980	\$4,620,893	\$5,346,811	\$8,453	\$0	5,355,264
	TOTAL PERSONNEL SERVICES	\$19,119,553	\$21,530,070	\$22,482,628	\$33,992	\$0	\$22,516,620
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$20,000	\$20,000	\$82,000	\$0	\$102,000
230	CONTRACTUAL SERVICES:	\$574,671	\$594,937	\$15,000	\$45,000	\$520,000	580,000
233	OFFICE SPACE RENTAL:	\$880,050	\$116,100	\$232,200	\$0	\$0	232,200
240	SUPPLIES & MATERIALS:	\$839,857	\$672,761	\$350,000	\$75,000	\$767	425,767
250	EQUIPMENT:	\$63,747	\$40,000	\$40,000	\$70,000	\$2,000	112,000
270	WORKERS COMPENSATION	\$14,904	\$27,412	\$10,000	\$0	\$0	10,000
271	DRUG TESTING	\$63	\$438	\$0	\$0	\$0	0
280	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	0
290	MISCELLANEOUS:	\$124,350	\$112,988	\$109,200	\$0	\$0	109,200
	TOTAL OPERATIONS	\$2,497,641	\$1,584,635	\$776,400	\$272,000	\$522,767	\$1,571,167
UTILITIES							
361	Power	\$438,125	\$439,627	\$399,500	\$0	\$0	\$399,500
362	Water/ Sewer	\$35,433	\$35,064	\$30,000	\$0	\$0	30,000
363	Telephone/ Toll	\$311,752	\$294,384	\$264,882	\$3,000	\$0	267,882
	TOTAL UTILITIES	\$785,310	\$769,075	\$694,382	\$3,000	\$0	\$697,382
450	CAPITAL OUTLAY	\$0	\$0	\$400,108	\$452,108	\$0	\$852,216
	TOTAL APPROPRIATIONS	\$22,402,504	\$23,883,780	\$24,353,518	\$761,100	\$522,767	\$25,637,385

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED	1	3	3	0	0.00	3.00	
CLASSIFIED	360	374	369	0	0.00	369.00	
TOTAL FTEs	361.00	377.00	372.00	0.00	0.00	372.00	

Function PUBLIC SAFETY
Department GUAM POLICE DEPARTMENT
Program OFFICE OF THE CHIEF

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level	FY 2010 General Fund	FY 2010 Federal Match Fund(s)	FY 2010 Other Fund 1/	FY 2010 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$838,509	\$792,693	\$852,175	\$0	\$0	\$852,175
112	Overtime/Special Pay	191	0	0	0	0	0
113	Benefits	232,778	229,737	267,462	0	0	267,462
	TOTAL PERSONNEL SERVICES	\$1,071,478	\$1,022,430	\$1,119,637	\$0	\$0	\$1,119,637
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	116,100	232,200	0	0	232,200
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	14,904	27,412	10,000	0	0	10,000
271	DRUG TESTING	0	375	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	108,850	109,550	109,200	0	0	109,200
	TOTAL OPERATIONS	\$123,754	\$253,437	\$351,400	\$0	\$0	\$351,400
UTILITIES							
361	Power	\$438,125	\$439,627	\$399,500	\$0	\$0	\$399,500
362	Water/ Sewer	35,063	35,064	30,000	0	0	30,000
363	Telephone/ Toll	292,384	292,384	262,882	0	0	262,882
	TOTAL UTILITIES	\$765,572	\$767,075	\$692,382	\$0	\$0	\$692,382
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$1,960,804	\$2,042,942	\$2,163,419	\$0	\$0	\$2,163,419
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
	UNCLASSIFIED	1.00	2.00	2.00	0.00	0.00	2.00
	CLASSIFIED	18.00	11.00	16.00	0.00	0.00	16.00
	TOTAL FTEs	19.00	13.00	18.00	0.00	0.00	18.00

Schedule A - Off-Island Travel

Department/Agency: Guam Police Department
 Division: Office of the Chief
 Program: Office of the Chief

Purpose / Justification for Travel				
Not Applicable				
Travel Date: _____			No. of Travelers: _____ 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____			No. of Travelers: _____ 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____			No. of Travelers: _____ 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.
 2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ -		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ -		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Clothing Stipends	313	350.00	\$ 109,550.00	X	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ 109,550.00 109,200.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

ORIGINAL

Government of Guam
Fiscal Year 2010 Budget
Agency Staffing Pattern

Functional Area: CHIEF OF POLICE
Agency: GUAM POLICE DEPARTMENT
Program: OFFICE OF THE CHIEF OF POLICE
FUND: GENERAL FUND (LOCAL)
Ratio:

Input By Department													Input by Department										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(W)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overtime	Night Diff. 10% Special*	Add. 6hrs. Special*	Haz. 10% Special*	Holiday	Increment Due FY09		(F+G+H+I+K) Subtotal	Proposed Benefits					Medical (Premium * E)	Dental (Premium * E)	Total Benefits (O thru U)	(N + V) TOTAL
												Date	(E*Amount)		Retirement (K *26.33%)	Retire (DDI) (\$15.52*26PP*E)	Social Security (6.2% * K)	Medicare (1.45%*K)	Life 174.00 * E				
1	3000	Chief of Police	Paul R. Suba	L2	100.0%	\$74,096	\$0	\$0	\$0	\$0	\$0	09/02/10	\$0	\$74,096	\$19,509	\$0	\$0	\$0	\$174	\$3,164	\$385	\$23,232	\$97,328
2	3394	Admin. Secretary II	Susan C. Reyes	I-15	100.0%	\$38,105	\$0	\$0	\$0	\$0	\$0	02/04/11	\$0	\$38,105	\$10,033	\$404	\$0	\$553	\$174	\$1,381	\$180	\$12,724	\$50,829
3	3436	Secretary II Typist	Gertrude C. Champaco	H-15	100.0%	\$35,585	\$0	\$0	\$0	\$0	\$0	08/22/11	\$0	\$35,585	\$9,370	\$0	\$0	\$0	\$174	\$1,381	\$180	\$11,105	\$46,690
4	3536	Police Captain	Raymond S. N. Perez	OL-12	100.0%	\$0	\$0	\$0	\$0	\$0	\$0	11/14/08	\$0	\$0	\$0	\$0	\$0	\$0	\$174	\$0	\$0	\$174	\$174
5	3595	Private Secretary	Janice K. Wong	I-03	100.0%	\$24,062	\$0	\$0	\$0	\$0	\$0	03/19/10	\$780	\$24,842	\$6,541	\$404	\$0	\$360	\$174	\$0	\$0	\$7,479	\$32,321
6	3703	Police Captain	Mark C. Charfauros	OL-01	100.0%	\$37,192	\$0	\$0	\$0	\$3,719	\$0	01/02/10	\$1,585	\$42,496	\$11,189	\$0	\$0	\$0	\$174	\$1,838	\$231	\$13,432	\$55,929
7	3896	Police Lieutenant	Fred E. Bordallo	NL-13	100.0%	\$56,828	\$0	\$0	\$0	\$5,683	\$0	11/16/10	\$0	\$62,511	\$16,459	\$0	\$0	\$0	\$174	\$0	\$0	\$16,633	\$79,144
8	3960	Police Officer III	Jesse P. Rodriguez	KL-12	100.0%	\$43,580	\$0	\$0	\$3,017	\$4,358	\$0	02/13/11	\$0	\$50,955	\$13,416	\$0	\$0	\$739	\$174	\$3,164	\$385	\$17,878	\$68,833
8			Sub Total:			\$309,448	\$0	\$0	\$3,017	\$13,760	\$0		\$2,365	\$328,590	\$86,518	\$807	\$0	\$1,652	\$1,392	\$10,928	\$1,361	\$102,657	\$431,247

ORIGINAL

Government of Guam
Fiscal Year 2009 Budget
Agency Staffing Pattern
Current

Functional Area: CHIEF OF POLICE
Agency: GUAM POLICE DEPARTMENT
Program: OFFICE OF THE CHIEF OF POLICE
FUND: GENERAL FUND (LOCAL)
Ratio:

Input By Department													Input by Department										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(T)	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg. (%)	Salary	Overtime	Night Diff. 10% Special*	Add. 6hrs. Special*	Haz. 10% Special*	Holiday	Increment Due FY09		(F+G+H+I+K) Subtotal	Proposed Benefits					Medical (Premium * E)	Dental (Premium * E)	Total Benefits (O thru U)	(N + V) TOTAL
												Date	(E*Amount)		Retirement (K *25.20%)	Retire (DDI) (\$15.52*26PP*E)	Social Security (6.2% * K)	Medicare (1.45%*K)	Life 174.00 * E				
1	3000	Chief of Police	Paul R. Suba	L2	100.0%	\$74,096	\$0	\$0	\$0	\$0	\$0	09/02/10	\$0	\$74,096	\$18,672	\$404	\$0	\$1,074	\$174	\$3,164	\$385	\$23,873	\$97,969
2	3394	Admin. Secretary II	Susan C. Reyes	I-14	100.0%	\$36,816	\$0	\$0	\$0	\$0	\$0	02/04/09	\$859	\$37,675	\$9,494	\$404	\$0	\$546	\$174	\$1,380	\$180	\$12,178	\$49,853
3	3436	Secretary II Typist	Gertrude C. Champaco	H-14	100.0%	\$34,382	\$0	\$0	\$0	\$0	\$0	08/22/09	\$201	\$34,583	\$8,715	\$0	\$0	\$0	\$174	\$1,380	\$180	\$10,449	\$45,032
4	3536	Police Captain	Raymond S. N. Perez	OL-12	100.0%	\$59,762	\$0	\$0	\$0	\$0	\$0	11/14/08	\$0	\$59,762	\$15,060	\$0	\$0	\$0	\$174	\$0	\$0	\$15,234	\$74,996
5	3595	Private Secretary	Janice K. Wong	I-02	100.0%	\$22,726	\$0	\$0	\$0	\$0	\$0	03/19/09	\$779	\$23,505	\$5,923	\$404	\$0	\$341	\$174	\$1,380	\$180	\$8,402	\$31,907
6	3703	Police Captain	Mark C. Charfauros	OL-01	100.0%	\$37,192	\$0	\$0	\$0	\$3,719	\$0	01/02/10	\$1,585	\$42,496	\$11,189	\$0	\$0	\$0	\$174	\$1,838	\$231	\$13,432	\$55,929
			Sub Total:			\$264,974	\$0	\$0	\$0	\$3,719	\$0		\$3,424	\$272,117	\$69,054	\$1,211	\$0	\$1,962	\$1,044	\$9,142	\$1,156	\$83,568	\$355,685

ORIGINAL

Government of Guam
Fiscal Year 2010 Budget
Agency Staffing Pattern

Functional Area: AUXILIARY SERVICES DIVISION
Agency: GUAM POLICE DEPARTMENT
Program: CHIEF OF POLICE
INTERNAL AFFAIRS SECTION
FUND: GENERAL FUND (LOCAL)
Ratio:

Input By Department														Input by Department									
(A)	(B)	(C)		(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(T)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overtime	Night Diff. 10% Special*	Add. 6hrs. Special*	Haz. 10% Special*	Holiday	Increment Due FY09		(F+G+H+I+K) Subtotal	Proposed Benefits						Total Benefits (O thru U)	(N + V) TOTAL	
												Date	(E*Amount)		Retirement (K *26.33%)	Retire (DDI) (\$15.52*26PP*E)	Social Security (6.2% * K)	Medicare (1.45%*K)	Life 174.00 * E	Medical (Premium * E)			Dental (Premium * E)
1	3682	Police Sergeant I	Mark A. Torre	LL-13	100.0%	\$48,516	\$0	\$0	\$2,891	\$4,852	\$0	10/31/10	\$0	\$56,258	\$14,813	\$404	\$0	\$816	\$174	\$3,164	\$385	\$19,755	\$76,013
2	3877	Police Sergeant I	John M. Celis	LL-13	100.0%	\$48,516	\$0	\$0	\$2,891	\$4,852	\$0	11/28/10	\$0	\$56,258	\$14,813	\$0	\$0	\$816	\$174	\$1,381	\$180	\$17,364	\$73,622
3	3964	Police Officer III	Orion T. Mendiola	KL-10	100.0%	\$40,682	\$0	\$0	\$2,891	\$4,068	\$0	02/13/10	\$863	\$48,505	\$12,771	\$0	\$0	\$703	\$174	\$0	\$0	\$13,649	\$62,153
4	3187	Police Officer II	Scott M. Arceo	JL-10	100.0%	\$37,855	\$0	\$0	\$2,891	\$3,786	\$0	01/11/11	\$0	\$44,532	\$11,725	\$404	\$0	\$646	\$174	\$1,381	\$180	\$14,510	\$59,042
5	3258	Police Officer III	Dennis A.Q. Santos	KL-12	100.0%	\$43,580	\$0	\$0	\$2,891	\$4,358	\$0	07/02/09	\$347	\$51,176	\$13,475	\$0	\$0	\$742	\$174	\$1,838	\$231	\$16,460	\$67,636
6	3482	Police Officer II	Paul N. Moore	JL-10	100.0%	\$37,855	\$0	\$0	\$2,891	\$3,786	\$0	02/11/11	\$0	\$44,532	\$11,725	\$404	\$0	\$646	\$174	\$3,164	\$385	\$16,498	\$61,030
7	3122	Police Officer II	Joel P. Verango	JL-08	100.0%	\$36,593	\$0	\$0	\$2,891	\$3,659	\$0	02/11/11	\$0	\$43,143	\$11,360	\$404	\$0	\$626	\$174	\$1,381	\$0	\$13,944	\$57,087
7			Sub Total:			\$293,597	\$0	\$0	\$20,238	\$29,360	\$0		\$1,210	\$344,404	\$90,682	\$1,614	\$0	\$4,994	\$1,218	\$12,309	\$1,361	\$112,178	\$456,581

ORIGINAL

Government of Guam
Fiscal Year 2010 Budget
Agency Staffing Pattern

Functional Area: AUXILIARY SERVICES DIVISION
Agency: GUAM POLICE DEPARTMENT
Program: CHIEF OF POLICE
LEGAL SECTION
FUND: GENERAL FUND (LOCAL)
Ratio:

Input By Department													Input by Department										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(T)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overtime	Night Diff. 10% Special*	Add. 6hrs. Special*	Haz. 10% Special*	Holiday	Increment Due FY09		(F+G+H+I+K) Subtotal	Proposed Benefits						Total Benefits (O thru U)	(N+V) TOTAL	
												Date	(E*Amount)		Retirement (K*26.33%)	Retire (DDI) (\$15.52*26PP*E)	Social Security (6.2%*K)	Medicare (1.45%*K)	Life 174.00*E	Medical (Premium*E)			Dental (Premium*E)
1	3001	Attorney IV	James T. Mitchell	A4-09	100%	\$89,340	\$0	\$0	\$0	\$0	\$0	09/18/08	\$0	\$89,340	\$23,523	\$404	\$0	\$0	\$174	\$1,381	\$180	\$25,662	\$115,002
2	3864	Word Pro. Sec. II	Helen E. Eustaquio	H-13	100.0%	\$33,219	\$0	\$0	\$0	\$0	\$0	04/20/10	\$582	\$33,801	\$8,900	\$404	\$0	\$490	\$174	\$0	\$0	\$9,967	\$43,768
2			Sub Total:			\$122,559	\$0	\$0	\$0	\$0	\$0		\$582	\$123,141	\$32,423	\$807	\$0	\$490	\$348	\$1,381	\$180	\$35,629	\$158,770

Functional Area: AUXILIARY SERVICES DIVISION
Agency: GUAM POLICE DEPARTMENT
Program: CHIEF OF POLICE
PUBLIC AFFAIRS OFFICE
FUND: GENERAL FUND (LOCAL)
Ratio:

Input By Department													Input by Department										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(T)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overtime	Night Diff. 10% Special*	Add. 6hrs. Special*	Haz. 10% Special*	Holiday	Increment Due FY09		(F+G+H+I+K) Subtotal	Proposed Benefits						Total Benefits (O thru U)	(N+V) TOTAL	
												Date	(E*Amount)		Retirement (K*26.33%)	Retire (DDI) (\$15.52*26PP*E)	Social Security (6.2%*K)	Medicare (1.45%*K)	Life 174.00*E	Medical (Premium*E)			Dental (Premium*E)
1	3972	Police Officer III	Allan S. Guzman	KL-15	100.0%	\$48,318	\$0	\$0	\$2,891	\$4,832	\$0	02/13/11	\$0	\$56,040	\$14,755	\$0	\$0	\$0	\$174	\$1,838	\$231	\$16,998	\$73,039
1			Sub Total:			\$48,318	\$0	\$0	\$2,891	\$4,832	\$0		\$0	\$56,040	\$14,755	\$0	\$0	\$0	\$174	\$1,838	\$231	\$16,998	\$73,039
18	FTE		Grand Total:			\$773,921	\$0	\$0	\$26,146	\$47,951	\$0		\$4,157	\$852,175	\$224,378	\$3,228	\$0	\$7,136	\$3,132	\$26,456	\$3,133	\$267,462	\$1,119,638

ORIGINAL

Government of Guam
 Fiscal Year 2009 Budget
 Agency Staffing Pattern
 Current

Functional Area: AUXILIARY SERVICES DIVISION
 Agency: GUAM POLICE DEPARTMENT
 Program: CHIEF OF POLICE
 INTERNAL AFFAIRS SECTION
 FUND: GENERAL FUND (LOCAL)
 Ratio:

Input By Department													Input by Department										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(T)	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prq. (%)	Salary	Overtime	Night Diff. 10% Special*	Add. 6hrs. Special*	Haz. 10% Special*	Holiday	Increment Due FY09		(F+G+H+I+K) Subtotal	Proposed Benefits					Medical (Premium * E)	Dental (Premium * E)	Total Benefits (O thru U)	(N + V) TOTAL
												Date	(E*Amount)		Retirement (K *25.20.%)	Retire (DDI) (\$15.52*26PP*E)	Social Security (6.2% * K)	Medicare (1.45%*K)	Life 174.00 * E				
7	3682	Police Sergeant I	Mark A. Torre	LL-12	100.0%	\$46,874	\$0	\$0	\$3,516	\$5,039	\$0	10/31/08	\$1,492	\$56,922	\$14,344	\$404	\$0	\$825	\$174	\$3,164	\$385	\$19,296	\$76,218
8	3877	Police Sergeant I	John M. Celis	LL-12	100.0%	\$46,874	\$0	\$0	\$3,516	\$5,039	\$0	11/28/08	\$1,368	\$56,798	\$14,313	\$0	\$0	\$824	\$174	\$1,380	\$180	\$16,871	\$73,668
9	3964	Police Officer III	Orion T. Mendiola	KL-10	100.0%	\$40,682	\$0	\$0	\$3,065	\$4,375	\$0	02/13/10	\$0	\$48,123	\$12,127	\$0	\$0	\$698	\$174	\$0	\$0	\$12,999	\$61,121
10	3187	Police Officer II	Scott M. Arceo	JL-09	100.0%	\$36,593	\$0	\$915	\$2,744	\$3,934	\$431	01/11/09	\$861	\$45,476	\$11,460	\$404	\$0	\$659	\$174	\$1,380	\$180	\$14,257	\$59,733
			Sub Total:			\$171,024	\$0	\$915	\$12,842	\$18,387	\$431		\$3,721	\$207,318	\$52,244	\$807	\$0	\$3,006	\$696	\$5,924	\$745	\$63,422	\$270,741

ORIGINAL

Government of Guam
Fiscal Year 2009 Budget
Agency Staffing Pattern
Current

Functional Area: AUXILIARY SERVICES DIVISION
Agency: GUAM POLICE DEPARTMENT
Program: CHIEF OF POLICE
LEGAL SECTION
FUND: GENERAL FUND (LOCAL)
Ratio:

Input By Department														Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(T)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overtime	Night Diff. 10% Special*	Add. 6hrs. Special*	Haz. 10% Special*	Holiday	Increment Due FY09		(F+G+H+I+K) Subtotal	Proposed Benefits					Medical (Premium * E)	Dental (Premium * E)	Total Benefits (O thru U)	(N + V) TOTAL
												Date	(E*Amount)		Retirement (K *25.20.%)	Retire (DDI) (\$15.52*26PP*E)	Social Security (6.2% * K)	Medicare (1.45%*K)	Life 174.00 * E				
11	3001	Attorney IV	James T. Mitchell	A4-09	100.0%	\$89,340	\$0	\$0	\$0	\$0	\$0	09/18/08	\$0	\$89,340	\$22,514	\$404	\$0	\$1,295	\$174	\$1,380	\$180	\$25,947	\$115,287
12	3864	Word Pro. Sec. II	Helen E. Eustaquio	H-13	100.0%	\$33,219	\$0	\$0	\$0	\$0	\$0	04/20/10	\$0	\$33,219	\$8,371	\$404	\$0	\$482	\$174	\$0	\$0	\$9,430	\$42,649
Sub Total:						\$122,559	\$0	\$0	\$0	\$0	\$0		\$0	\$122,559	\$30,885	\$807	\$0	\$1,777	\$348	\$1,380	\$180	\$35,377	\$157,936

Functional Area: AUXILIARY SERVICES DIVISION
Agency: GUAM POLICE DEPARTMENT
Program: CHIEF OF POLICE
PUBLIC AFFAIRS OFFICE
FUND: GENERAL FUND (LOCAL)
Ratio:

Input By Department														Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(T)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overtime	Night Diff. 10% Special*	Add. 6hrs. Special*	Haz. 10% Special*	Holiday	Increment Due FY09		(F+G+H+I+K) Subtotal	Proposed Benefits					Medical (Premium * E)	Dental (Premium * E)	Total Benefits (O thru U)	(N + V) TOTAL
												Date	(E*Amount)		Retirement (K *25.20.%)	Retire (DDI) (\$15.52*26PP*E)	Social Security (6.2% * K)	Medicare (1.45%*K)	Life 174.00 * E				
13	3972	Police Officer III	Allan S. Guzman	KL-14	100.0%	\$46,684	\$0	\$0	\$3,501	\$5,018	\$549	02/13/09	\$990	\$56,742	\$14,299	\$0	\$0	\$0	\$174	\$1,838	\$231	\$16,542	\$73,284
Sub Total:						\$46,684	\$0	\$0	\$3,501	\$5,018	\$549		\$990	\$56,742	\$14,299	\$0	\$0	\$0	\$174	\$1,838	\$231	\$16,542	\$73,284
13	FTE	Grand Total:				\$605,241	\$0	\$915	\$16,343	\$27,124	\$980		\$8,135	\$658,737	\$166,482	\$2,825	\$0	\$6,745	\$2,262	\$18,284	\$2,312	\$198,909	\$857,646

Government of Guam
Fiscal Year 2010
Budget Digest

Function: PUBLIC SAFETY
Department: GUAM POLICE DEPARTMENT
Program: Deputy Chief of Police

AS400 Account Code	Appropriation Classification	FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level	Governor's Request				FY 2010 Total Req. (C+D+E)
				FY 2010 General Fund	FY 2010 Federal Match Fund(s)	FY 2010 Other Fund I/		
PERSONNEL SERVICES								
111	Regular Salaries/Increments	\$0	\$0					
112	Overtime/Special Pay	0	0	\$48,680	\$0	\$0	\$48,680	
113	Benefits	0	0	0	0	0	0	
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$48,680	\$0	\$0	\$48,680	
OPERATIONS								
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UTILITIES								
361	Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS								
I/ Specify Fund Source								
FULL-TIME EQUIVALENCIES (FTE)								
	UNCLASSIFIED	0.00	1.00	1.00	0.00	0.00	1.00	
	CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL FTE	0.00	1.00	1.00	0.00	0.00	1.00	

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Not Applicable			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ -		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ -		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

ORIGINAL

Government of Guam
Fiscal Year 2010 Budget
Agency Staffing Pattern

Functional Area: CHIEF OF POLICE
Agency: GUAM POLICE DEPARTMENT
Program: DEPUTY CHIEF OF POLICE
FUND: GENERAL FUND (LOCAL)
Ratio:

Input By Department													Input by Department										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(T)	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Frg. (%)	Salary	Overtime	Night Diff. 10% Special*	Add. 6hrs. Special*	Haz. 10% Special*	Holiday	Increment Due FY09		(F+G+H+I+K) Subtotal	Proposed Benefits						Total Benefits (O thru U)	(N + V) TOTAL	
												Date	(E*Amount)		Retirement (K * 26.33%)	Retire (DDI) (\$15.52*26PP*E)	Social Security (6.2% * K)	Medicare (1.45%*K)	Life 174.00 * E	Medical (Premium * E)			Dental (Premium * E)
1	3669	Deputy Chief of Police	Robert D. Camacho	S-01	100.0%	\$48,680	\$0	\$0	\$0	\$0	\$0	12/05/10	\$0	\$48,680	\$12,817	\$0	\$0	\$0	\$174	\$1,838	\$231	\$15,060	\$63,740
						\$48,680	\$0	\$0	\$0	\$0	\$0		\$0	\$48,680	\$12,817	\$0	\$0	\$0	\$174	\$1,838	\$231	\$15,060	\$63,740
1	FTE		Grand Total:			\$48,680	\$0	\$0	\$0	\$0	\$0		\$0	\$48,680	\$12,817	\$0	\$0	\$0	\$174	\$1,838	\$231	\$15,060	\$63,740

As of 03/12/09

ORIGINAL

Government of Guam
 Fiscal Year 2009 Budget
 Agency Staffing Pattern
 Current

Functional Area: CHIEF OF POLICE
 Agency: GUAM POLICE DEPARTMENT
 Program: DEPUTY CHIEF OF POLICE
 FUND: GENERAL FUND (LOCAL)
 Ratio:

Input By Department													Input by Department										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(W)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Frg. (%)	Salary	Overtime	Night Diff. 10% Special*	Add. 6hrs. Special*	Haz. 10% Special*	Holiday	Increment Due FY09		(F+G+H+I+K) Subtotal	Proposed Benefits						Total Benefits (O thru U)	(N + V) TOTAL	
												Date	(E*Amount)		Retirement (K *25.20.%)	Retire (DDI) (\$15.52*26PP*E)	Social Security (6.2% * K)	Medicare (1.45%*K)	Life 174.00 * E	Medical (Premium * E)			Dental (Premium * E)
1	3669	Deputy Chief of Police	Robert D. Camacho	S-01	100.0%	\$48,680	\$0	\$0	\$0	\$0	\$0	12/05/10	\$0	\$48,680	\$12,817	\$0	\$0	\$0	\$174	\$1,838	\$231	\$15,060	\$63,740
						\$48,680	\$0	\$0	\$0	\$0	\$0		\$0	\$48,680	\$12,817	\$0	\$0	\$0	\$174	\$1,838	\$231	\$15,060	\$63,740
1	FTE		Grand Total:			\$48,680	\$0	\$0	\$0	\$0	\$0		\$0	\$48,680	\$12,817	\$0	\$0	\$0	\$174	\$1,838	\$231	\$15,060	\$63,740

As of 01/09/09

Government of Guam
Fiscal Year 2010
Budget Digest

ORIGINAL [BBMR BD-1]

Function: Public Safety
Department/Agency: Guam Police Department
Program: Police Commander

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			F
		FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level	FY 2010	FY 2010	FY 2010	FY 2010 Total Req. (C+D+E)
				General Fund	Federal Match Fund(s)	Other Fund 1/	
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$1,419,834	\$1,901,411	\$125,337	\$0	\$0	\$125,337
112	Overtime/Special Pay	196	0	0	0	0	0
113	Benefits	408,810	544,999	37,817	0	0	37,817
TOTAL PERSONNEL SERVICES		\$1,828,840	\$2,446,410	\$163,154	\$0	\$0	\$163,154
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
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
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	15,500	3,438	0	0	0	0
TOTAL OPERATIONS		\$15,500	\$3,438	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$1,844,340	\$2,449,848	\$163,154	\$0	\$0	\$163,154

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED	34.00	39.00	2.00	0.00	0.00	0.00	2.00
TOTAL FTEs	34.00	39.00	2.00	0.00	0.00	0.00	2.00

Schedule A - Off-Island Travel

Department/Agency: Guam Police Department
Bureau /Division: Police Commander
Program:Police Commander

Purpose / Justification for Travel				
Not Applicable				
Travel Date: _____			No. of Travelers: _____ 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____			No. of Travelers: _____ 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____			No. of Travelers: _____ 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.
 2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Not Applicable			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ -		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ -		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

ORIGINAL

Government of Guam
Fiscal Year 2010 Budget
Agency Staffing Pattern

Functional Area: POLICE COMMANDER
Agency: GUAM POLICE DEPARTMENT
Program: POLICE COMMANDER
FUND: GENERAL FUND (LOCAL)
Ratio:

Input By Department													Input by Department										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(T)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overtime	Night Diff. 10% Special*	Add. 6hrs. Special*	Haz. 10% Special*	Holiday	Increment Due FY09		(F+G+H+I+K) Subtotal	Proposed Benefits					Medical (Premium * E)	Dental (Premium * E)	Total Benefits (O thru U)	(N + V) TOTAL
												Date	(E*Amount)		Retirement (K * 26.33%)	Retire (DDI) (\$15.52*26PP*E)	Social Security (6.2% * K)	Medicare (1.45%*K)	Life 174.00 * E				
1	3654	Police Colonel	Joaquin G. Reyes	SL-10	100.0%	\$80,322	\$0	\$0	\$0	\$8,032	\$0	11/12/10	\$0	\$88,354	\$23,264	\$0	\$0	\$0	\$174	\$2,233	\$270	\$25,941	\$114,291
2	3334	Secretary I Typist	Agnes Q. Iriarte	G-18	100.0%	\$36,983	\$0	\$0	\$0	\$0	\$0	08/20/11	\$0	\$36,983	\$9,738	\$404	\$0	\$0	\$174	\$1,381	\$180	\$11,876	\$48,859
						\$117,305	\$0	\$0	\$0	\$8,032	\$0		\$0	\$125,337	\$33,001	\$404	\$0	\$0	\$348	\$3,614	\$450	\$37,817	\$163,154
2	FTE		Grand Total:			\$117,305	\$0	\$0	\$0	\$8,032	\$0		\$0	\$125,337	\$33,001	\$404	\$0	\$0	\$348	\$3,614	\$450	\$37,817	\$163,154

As of 03/12/09

ORIGINAL

Government of Guam
Fiscal Year 2009 Budget
Agency Staffing Pattern
Current

Functional Area: POLICE COMMANDER
Agency: GUAM POLICE DEPARTMENT
Program: POLICE COMMANDER
FUND: GENERAL FUND (LOCAL)
Ratio:

Input By Department													Input by Department										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(W)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overtime	Night Diff. 10% Special*	Add. 6hrs. Special*	Haz. 10% Special*	Holiday Special*	Increment Due FY09		(F+G+H+I+K) Subtotal	Proposed Benefits						Total Benefits (O thru U)	(N + V) TOTAL	
												Date	(E*Amount)		Retirement (K *25.20%)	Retire (DDI) (\$15.52*26PP*E)	Social Security (6.2% * K)	Medicare (1.45%*K)	Life 174.00 * E	Medical Premium * E			Dental Premium * E
1	3654	Police Colonel	Joaquin G. Reyes	SL-09	100.0%	\$77,645	\$0	\$0	\$0	\$7,764	\$0	11/12/08	\$2,231.00	\$87,640	\$22,085	\$0	\$0	\$0	\$174	\$2,233	\$270	\$24,762	\$112,402
2	3334	Secretary I Typist	Agnes Q. Iriarte	G-17	100.0%	\$35,732	\$0	\$0	\$0	\$0	\$0	08/20/09	\$209	\$35,941	\$9,057	\$404	\$0	\$0	\$174	\$1,380	\$180	\$11,195	\$47,136
Sub Total:					\$113,377	\$0	\$0	\$0	\$7,764	\$0		\$2,440	\$123,581	\$31,142	\$404	\$0	\$0	\$348	\$3,613	\$450	\$35,957	\$159,538	

Functional Area: OPERATIONS BUREAU
Agency: GUAM POLICE DEPARTMENT
Program: SPECIAL OPERATIONS DIVISION
FUND: GENERAL FUND (LOCAL)
Ratio:

Input By Department													Input by Department										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(W)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overtime	Night Diff. 10% Special*	Add. 6hrs. Special*	Haz. 10% Special*	Holiday Special*	Increment Due FY09		(F+G+H+I+K) Subtotal	Proposed Benefits						Total Benefits (O thru U)	(N + V) TOTAL	
												Date	(E*Amount)		Retirement (K *25.20%)	Retire (DDI) (\$15.52*26PP*E)	Social Security (6.2% * K)	Medicare (1.45%*K)	Life 174.00 * E	Medical Premium * E			Dental Premium * E
3	3609	Police Lieutenant	Maurice J.Q. Sayama	NL-11	100.0%	\$53,050	\$0	\$0	\$0	\$5,305	\$0	05/14/10	\$0	\$58,355	\$14,705	\$0	\$0	\$846	\$174	\$0	\$0	\$15,726	\$74,080
Sub Total:					\$53,050	\$0	\$0	\$0	\$5,305	\$0		\$0	\$58,355	\$14,705	\$0	\$0	\$846	\$174	\$0	\$0	\$15,726	\$74,080	

Government of Guam
Fiscal Year 2010
Budget Digest

Function: Public Safety
Department/Agency: Guam Police Department
Program: Operations Bureau

AS400 Account Code	Appropriation Classification	FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level	Governor's Request			
				FY 2010 General Fund	FY 2010 Federal Match Fund(s)	FY 2010 Other Fund 1/	FY 2010 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$0	\$0	\$523,732	\$0	\$0	\$523,732
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	0	0	165,327	0	0	165,327
TOTAL PERSONNEL SERVICES		\$0	\$0	\$689,059	\$0	\$0	\$689,059

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
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
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0

UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0

450	CAPITAL BUDGET	\$0	\$0	\$0	\$0	\$0	\$0
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FOUNDED ORGANIZATIONS							
1/ Specify Fund Source							

RFI/RFM/FOUNDED ORGANIZATIONS							
UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED	0.00	0.00	10.00	0.00	0.00	0.00	10.00
TOTAL RFI	0.00	0.00	10.00	0.00	0.00	0.00	10.00

Schedule A - Off-Island Travel

Department/Agency: Guam Police Department
Bureau: Operations Bureau
Program: Operations Bureau

Purpose / Justification for Travel				
Not Applicable				
Travel Date: _____			No. of Travelers: _____ 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____			No. of Travelers: _____ 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____			No. of Travelers: _____ 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Not Applicable			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ -		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ -		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

ORIGINAL

Government of Guam
Fiscal Year 2010 Budget
Agency Staffing Pattern

Functional Area: OPERATIONS BUREAU
Agency: GUAM POLICE DEPARTMENT
Program: OPERATIONS BUREAU DIVISION
DIVISION/C.V.P.R./DETENTION PROCESSING SECTION
FUND: GENERAL FUND (LOCAL)
Ratio:

Input By Department														Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(W)	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg. (%)	Salary	Overtime	Night Diff. 10% Special*	Add. 6hrs. Special*	Haz. 10% Special*	Holiday	Increment Due FY09		(F+G+H+I+K) Subtotal	Proposed Benefits						Total Benefits (O thru U)	(N + V) TOTAL	
												Date	(E*Amount)		Retirement (K *26.33.%)	Retire (DDI) (\$15.52*26PP*E)	Social Security (6.2% * K)	Medicare (1.45%*K)	Life 174.00 * E	Medical (Premium * E)			Dental (Premium * E)
1	3565	Police Major	Ricardo M. Leon Guerrero	QL-11	100.0%	\$68,911	\$0	\$0	\$0	\$6,891	\$0	11/12/10	\$0	\$75,802	\$19,959	\$0	\$0	\$0	\$174	\$3,607	\$414	\$24,154	\$99,918
2	3690	Police Sergeant I	James A. Buccat	LL-14	100.0%	\$50,213	\$0	\$0	\$3,331	\$5,021	\$0	05/08/10	\$666	\$59,232	\$15,596	\$0	\$0	\$859	\$174	\$1,381	\$180	\$18,190	\$77,422
3	3892	Police Sergeant I	Michael Q. Agnon	LL-14	100.0%	\$50,213	\$0	\$0	\$3,331	\$5,021	\$0	11/28/10	\$0	\$58,566	\$15,420	\$0	\$0	\$849	\$174	\$0	\$0	\$16,443	\$75,009
4	3291	Police Officer II	Burt C. Carbullido	JL-10	100.0%	\$37,855	\$0	\$0	\$2,512	\$3,786	\$0	09/06/11	\$0	\$44,153	\$11,625	\$0	\$0	\$640	\$174	\$1,838	\$231	\$14,509	\$58,662
5	3680	Detention Guard Ldr.	Norma Jean I. Gogo	IL-15	100.0%	\$41,916	\$0	\$403	\$2,781	\$4,192	\$329	01/03/11	\$0	\$49,620	\$13,065	\$404	\$0	\$719	\$174	\$1,381	\$180	\$15,923	\$65,543
6	3353	Detention Facility Grd	Linda S. Schacher	HL-16	100.0%	\$40,514	\$0	\$390	\$2,688	\$4,051	\$477	04/28/11	\$0	\$48,120	\$12,670	\$404	\$0	\$698	\$174	\$1,381	\$180	\$15,506	\$63,626
7	3677	Detention Facility Grd	Anthony P. Quichocho	HL-13	100.0%	\$36,541	\$0	\$351	\$2,424	\$3,654	\$430	11/11/10	\$0	\$43,401	\$11,427	\$0	\$0	\$629	\$174	\$3,164	\$385	\$15,780	\$59,181
8	3697	Detention Facility Grd	Alfred T. Munoz	HL-17	100.0%	\$41,932	\$0	\$403	\$2,782	\$4,193	\$493	08/13/11	\$0	\$49,804	\$13,113	\$0	\$0	\$722	\$174	\$2,233	\$270	\$16,512	\$66,314
9	3273	Detention Facility Grd	Manuel M. Toves	HL-15	100.0%	\$39,144	\$0	\$376	\$2,597	\$3,914	\$461	09/12/10	\$104	\$46,596	\$12,269	\$0	\$0	\$676	\$174	\$1,381	\$180	\$14,679	\$61,275
10	3694	Detention Facility Grd	Edwin A. Champaco	HL-16	100.0%	\$40,514	\$0	\$390	\$2,688	\$4,051	\$477	07/16/10	\$322	\$48,442	\$12,755	\$0	\$0	\$702	\$174	\$0	\$0	\$13,631	\$62,073
			Sub Total:			\$447,752	\$0	\$2,313	\$25,135	\$44,775	\$2,666		\$1,092	\$523,732	\$137,899	\$807	\$0	\$6,495	\$1,740	\$16,366	\$2,020	\$165,327	\$689,054
10	FTE		Grand Total:			\$447,752	\$0	\$2,313	\$25,135	\$44,775	\$2,666		\$1,092	\$523,732	\$137,899	\$807	\$0	\$6,495	\$1,740	\$16,366	\$2,020	\$165,327	\$689,054

As of 03/12/09

ORIGINAL

Government of Guam
Fiscal Year 2009 Budget
Agency Staffing Pattern
Current

Functional Area: OPERATIONS BUREAU
Agency: GUAM POLICE DEPARTMENT
Program: OPERATIONS BUREAU DIVISION
DIVISION/C.V.P.R./DETENTION PROCESSING SECTION
FUND: GENERAL FUND (LOCAL)
Ratio:

Input By Department														Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Frg. (%)	(F) Salary	(G) Overtime	(H) Night Diff. 10% Special*	(I) Add. 6hrs. Special*	(J) Haz. 10% Special*	(K) Holiday Special*	(L) Increment Due FY09		(N) (F+G+H+I+K) Subtotal	Proposed Benefits						(V) Total Benefits (O thru U)	(W) (N + V) TOTAL	
												(M) Date	(M) (E*Amount)		(O) Retirement (K * 25.20%)	(P) Retire (DDI) (\$15.52*26PP*E)	(Q) Social Security (6.2% * K)	(R) Medicare (1.45%*K)	(S) Life 174.00 * E	(U) Medical (Premium * E)			(U) Dental (Premium * E)
1	3565	Police Major	Ricardo M. Leon Guerrero	QL-10	100.0%	\$66,581	\$0	\$0	\$0	\$6,658	\$0	11/12/08	\$1,942	\$75,181	\$18,946	\$0	\$0	\$0	\$174	\$3,606	\$413	\$23,139	\$98,319
2	3690	Police Sergeant I	James A. Buccat	LL-14	100.0%	\$50,213	\$0	\$0	\$3,766	\$5,398	\$591	05/08/10	\$0	\$59,967	\$15,112	\$0	\$0	\$870	\$174	\$1,380	\$180	\$17,715	\$77,683
3	3892	Police Sergeant I	Michael Q. Aguon	LL-13	100.0%	\$48,516	\$0	\$0	\$3,638	\$5,215	\$571	11/28/08	\$1,414	\$59,354	\$14,957	\$0	\$0	\$861	\$174	\$0	\$0	\$15,992	\$75,345
4	3291	Police Officer II	Burt C. Carbullido	JL-09	100.0%	\$36,593	\$0	\$1,759	\$2,744	\$3,934	\$574	09/06/09	\$96	\$45,699	\$11,516	\$404	\$0	\$663	\$174	\$1,838	\$231	\$14,825	\$60,525
5	3680	Detention Guard Ldr.	Norma Jean I. Gogo	IL-14	100.0%	\$40,500	\$0	\$1,947	\$3,037	\$4,354	\$476	01/03/09	\$967	\$51,281	\$12,923	\$404	\$0	\$744	\$174	\$1,380	\$180	\$15,804	\$67,085
6	3353	Detention Facility Grd	Linda S. Schacher	HL-15	100.0%	\$39,144	\$0	\$1,882	\$2,936	\$4,208	\$461	04/28/09	\$623	\$49,253	\$12,412	\$404	\$0	\$714	\$174	\$1,380	\$180	\$15,263	\$64,516
7	3677	Detention Facility Grd	Anthony P. Quichocho	HL-12	100.0%	\$35,306	\$0	\$1,697	\$2,647	\$3,795	\$415	11/11/08	\$1,029	\$44,890	\$11,312	\$0	\$0	\$651	\$174	\$3,164	\$385	\$15,686	\$60,576
8	3697	Detention Facility Grd	Alfred T. Munoz	HL-16	100.0%	\$40,514	\$0	\$1,948	\$3,039	\$4,355	\$477	08/13/09	\$208	\$50,541	\$12,736	\$0	\$0	\$733	\$174	\$2,233	\$270	\$16,146	\$66,687
9	3273	Detention Facility Grd	Manuel M. Toves	HL-15	100.0%	\$39,144	\$0	\$1,882	\$2,936	\$4,208	\$461	09/12/10	\$0	\$48,630	\$12,255	\$0	\$0	\$705	\$174	\$1,380	\$180	\$14,694	\$63,324
10	3694	Detention Facility Grd	Edwin A. Champaco	HL-16	100.0%	\$40,514	\$0	\$1,948	\$3,039	\$4,355	\$477	07/16/10	\$0	\$50,333	\$12,684	\$0	\$0	\$730	\$174	\$0	\$0	\$13,588	\$63,921
Sub Total:						\$437,022	\$0	\$13,063	\$27,782	\$46,480	\$4,502		\$6,279	\$535,128	\$134,852	\$1,211	\$0	\$6,669	\$1,740	\$16,361	\$2,019	\$162,852	\$697,981