

Government of Guam
Fiscal Year 2012 and Fiscal Year 2013
Budget Digest

[BBMR BD-]Revised

Function HEALTH
Agency: PUBLIC HEALTH & SOCIAL SERVICES/Division of Senior Citizens
Program DIVISION OF SENIOR CITIZENS
Source: Overall Summary

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
PERSONNEL SERVICES																	
111	Regular Salaries/Increments/Special Pay:	285,401	391,821	353,877	373,625	0	0	0	0	382,862	150,132	386,058	381,832	668,263	541,953	739,935	755,457
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	89,587	118,705	134,703	148,209	0	0	0	0	117,583	66,838	149,666	154,301	207,170	185,543	284,368	302,510
114	Insurance Benefits (Medical / Dental / Life):	0	9,422	0	0	0	0	0	0	0	0	0	0	0	9,422	0	0
	TOTAL PERSONNEL SERVICES	\$374,988	\$519,948	\$488,580	\$521,834	\$0	\$0	\$0	\$0	\$500,445	\$216,970	\$535,724	\$536,133	\$875,433	\$736,918	\$1,024,303	\$1,057,967
OPERATIONS																	
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	12,000	7,700	7,700	0	0	0	0	0	0	7,500	7,500	0	12,000	15,200	15,200
230	CONTRACTUAL SERVICES:	7,162,774	7,515,088	9,217,059	9,637,184	609,476	0	0	0	2,487,509	1,211,032	2,432,383	2,431,974	10,259,759	8,726,120	11,649,442	12,069,158
233	OFFICE SPACE RENTAL:	123,691	141,900	201,960	201,960	0	0	0	0	0	0	0	0	123,691	141,900	201,960	201,960
240	SUPPLIES & MATERIALS:	5,898	7,172	6,425	10,440	0	0	0	0	0	4,250	0	0	5,898	11,422	6,425	10,440
250	EQUIPMENT:	0	4,050	0	0	0	0	0	0	0	0	0	0	0	4,050	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	76	0	600	600	0	0	0	0	0	0	0	0	76	0	600	600
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$7,292,439	\$7,680,210	\$9,433,744	\$9,857,884	\$609,476	\$0	\$0	\$0	\$2,487,509	\$1,215,282	\$2,439,883	\$2,439,974	\$10,389,424	\$8,895,492	\$11,873,627	\$12,297,358
UTILITIES																	
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	3,600	3,600	3,600	0	0	0	0	0	0	0	0	0	3,600	3,600	3,600
	TOTAL UTILITIES	\$0	\$3,600	\$3,600	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600	\$3,600	\$3,600
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$7,667,427	\$8,203,758	\$9,925,924	\$10,383,318	\$609,476	\$0	\$0	\$0	\$2,987,954	\$1,432,252	\$2,975,607	\$2,975,607	\$11,264,857	\$9,636,010	\$12,901,530	\$13,358,925
1/ Specify Fund Source: Healthy Futures Fund																	
FULL TIME EQUIVALENCIES (FTEs)																	
	UNCLASSIFIED:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED:	10.00	10.25	10.25	10.25	0.00	0.00	0.00	0.00	9.00	9.75	9.75	9.75	19.00	20.00	20.00	20.00
	TOTAL FTEs	10.00	10.25	10.25	10.25	0.00	0.00	0.00	0.00	9.00	9.75	9.75	9.75	19.00	20.00	20.00	20.00

**Decision Package
Biennial Budget
Fiscal Years 2012 & 2013**

Department: Public Health & Social Services **Division/Section:** Division of Senior Citizens (DSC)

Program Title: State Office on Aging

Activity Description:
 In accordance with Public Law 14-139, the DSC plans, coordinates and implements programs for senior citizens through a formal support system to address their needs and challenges, in an effort to maintain or attain a dignified lifestyle, as practicable.

The DSC's State Office on Aging is charged with administering Title III programs mandated by the Older Americans Act (OAA) of 1965, as amended by the OAA Amendments of 2006 to include the development and administration of Guam's Four Year State Plan on Aging, 2012-2015. The State Agency and the Bureau of Administrative Support assist the State Office in carrying out its responsibilities. Additionally, the State Office has oversight of the Bureaus of Community Support, Adult Protective Services, Program Administration and Development.

The Bureau of Community Support administers the State Health Insurance Assistance Program (SHIP) funded through the Centers for Medicare and Medicaid Services (CMS) to assist Medicare beneficiaries navigate through this health insurance coverage program, and the Senior Medicare Patrol Project (SMP) funded through the Administration on Aging to assist Medicare beneficiaries prevent, detect and report Medicare fraud, waste, abuse, and error. Furthermore, the Bureau is tasked with the responsibility to provide Information, Referral, and Assistance services to seniors, their caregivers, and family members to navigate through the social services continuum our island has available, and provides Title III and Adult Protective Services awareness presentations to contracted service providers and the general public.

The Bureau of Adult Protective Services provides protective services to elders and adults with disabilities in accordance with Public Law 19-54, as amended by Public Law 21-33. The provision of protective services includes Intake, Investigation, and Aftercare services to these two vulnerable populations as prescribed by law, and the management of an Emergency Receiving Home with a Crisis Intervention Hotline. Additionally, the the Bureau manages the Ombudsman Services and Elder Abuse funds. Ombudsman Services are provided at the Skilled Nursing Facility (GMHA), St. Dominic's Senior Care Home and the two Adult Day Care Centers. Elder Abuse funds are used for training and outreach activities.

The Bureau of Program Administration and Development is primarily tasked with the responsibility of ensuring contractual compliance of Title III aging service contracts and program development. The Bureau is charged with administering services: Case Management, Adult Day Care Centers, Legal Assistance Services, Senior Center Operations, Disease Prevention Health Promotion, In-Home Services, and Transportation Services as well as the Elderly Nutrition Program services, for homebound, congregate, and Nutrition Services Incentive Program and the National Family Caregiver Support Program. These services assist seniors age in place, as practicable. The services are designed to promote and maintain the dignity, integrity, independence and mobility of senior citizens within our island community, thus delaying or preventing premature institutionalization. Program development encompasses grant seeking and writing, responding to unmet needs, service gaps and emerging trends that promote best practice models that refine and expand existing program services.

Major Objective:
 To ensure the efficient and effective coordination of activities on Guam relating to the purposes of the Older Americans Act of 1965, as amended by the Older Americans Act Amendments of 2006, and to serve as an effective and visible advocate for older persons on Guam.

Short-Term Goals:
 To administer the Four-Year State Plan on Aging (2012-2015) providing seniors the opportunity to work, to contribute to society, and to pursue meaningful and productive lives and to review the plan each fiscal year to determine level of accomplishment.

To ensure emphasis is placed on activities that assist senior citizens who are economically disadvantaged, socially isolated and/or have limited family support to sufficiently meet their basic needs.

To enhance the general health and well-being of senior citizens on Guam by providing formal supportive services and activities to maintain their dignity, culture and values and distinct role in our community.

To promote the protection of the rights of seniors citizens, especially those who are frail, homebound or vulnerable.

To assist Medicare beneficiaries navigate through the Medicare health insurance program and prevent, detect and report Medicare fraud, waste, abuse, and error.

To facilitate the identification of unmet needs of seniors and advocate for services and programs to meet these identified unmet needs.

To assist agencies and other entities in the development of a comprehensive and coordinated service delivery system for seniors.

Workload Output				
Workload Indicator:	FY 2010 Level of Accomplishment	FY 2011 Anticipated Level	FY 2012 Projected Level	FY 2013 Projected Level
*Number of programs/project administered.	19	18	18	18
Number of programs/project contracted.	12	12	12	12
Number of clients served.	23,163	24,143	24,143	24,143
*FY2010 includes ARRA Congregate Meals				

Government of Guam
Fiscal Year 2012 and Fiscal Year 2013
Budget Digest

[BBMR BD-]Revised

Function: HEALTH
Agency: PUBLIC HEALTH & SOCIAL SERVICES/Division of Senior Citizens
Program: STATE OFFICE ON AGING
Source: MAINTENANCE OF EFFORT (5101B)

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	125,111	120,945	121,068	119,660	0	0	0	0	382,862	136,948	363,205	358,979	507,973	257,893	484,274	478,639
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	41,704	36,300	45,598	47,007	0	0	0	0	117,583	59,530	136,795	141,021	159,287	95,830	182,393	188,028
114	Insurance Benefits (Medical / Dental / Life):	0	9,422			0	0	0	0	0				0	9,422	0	0
	TOTAL PERSONNEL SERVICES	\$166,815	\$166,667	\$166,667	\$166,667	\$0	\$0	\$0	\$0	\$500,445	\$196,478	\$500,000	\$500,000	\$667,260	\$363,145	\$666,667	\$666,667
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0												
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0												
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$166,815	\$166,667	\$166,667	\$166,667	\$0	\$0	\$0	\$0	\$500,445	\$196,478	\$500,000	\$500,000	\$667,260	\$363,145	\$666,667	\$666,667
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED:	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	9.00	9.00	9.00	9.00	12.00	12.00	12.00	12.00
	TOTAL FTEs	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	9.00	9.00	9.00	9.00	12.00	12.00	12.00	12.00

Government of Guam
Fiscal Year 2012 and Fiscal Year 2013
Budget Digest

[BBMR BD-]Revised

Function: HEALTH
Agency: PUBLIC HEALTH & SOCIAL SERVICES/Division of Senior Citizens
Program: STATE OFFICE ON AGING
Source: SOA OVERMATCH (5100A)

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	160,290	266,481	225,191	246,347	0	0	0	0	0	0	0	0	160,290	266,481	225,191	246,347
112	Overtime:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	47,883	79,969	84,814	96,775	0	0	0	0	0	0	0	0	47,883	79,969	84,814	96,775
114	Insurance Benefits (Medical / Dental / Life):	0				0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	\$208,173	\$346,450	\$310,005	\$343,122	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$208,173	\$346,450	\$310,005	\$343,122
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0												
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0												
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$208,173	\$346,450	\$310,005	\$343,122	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$208,173	\$346,450	\$310,005	\$343,122
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED:	7.00	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00	7.00	7.00
	TOTAL FTEs	7.00	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00	7.00	7.00

Government of Guam
Fiscal Year 2013 Budget
PROPOSED

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: State Office on Aging

FUND: SUMMARY (Federal/General)

5101B131730PA101

75% Fed and 25% Local

5100A131730GA007

Overmatch at 100% Local

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)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (K *30.09%)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I/)				
1	6600	SC Administrator	San Agustin, Arthur U.	P13	\$61,283	\$0	\$0	12/11/12	\$1,788	\$63,071	\$18,978	\$495	\$0	\$915	\$174	\$0	\$0	\$20,562	\$83,633
2	6609	Program Coordinator III	Santiago, Connie Q.	M13	47,695	0	0	08/10/13	0	47,695	14,351	495	0	692	174	4,035	209	19,956	\$67,651
3	6914	Administrative Officer	Taitague, Tommy C.	L13	45,648	0	0	05/17/14	0	45,648	13,735	495	0	662	174	0	0	15,066	\$60,714
4	6916**	Social Worker III (** 50%)	Cruz, Evelyn O.	M13	23,848	0	0	12/29/13	0	23,848	7,176	248	0	346	87	1,252	96	9,204	\$33,052
5	6364	Social Svcs Supervisor I	Cruz, Jocelyn D.R.	N14	53,470	0	0	03/25/13	1,091	54,561	16,417	495	0	791	174	0	0	17,878	\$72,439
6	6912	Program Coordinator IV	Almandres, Joleen M.M.	N14	53,470	0	0	09/04/14	0	53,470	16,089	495	0	775	174	6,713	350	24,596	\$78,066
7	6915	Social Worker III	Olkeriil, Shirley B.	M11	44,524	0	0	12/11/13	0	44,524	13,397	495	0	646	174	0	0	14,712	\$59,236
8	6613	Program Coordinator IV	San Nicolas, Charlene D.	N12	49,915	0	0	08/08/12	0	49,915	15,019	495	0	724	174	2,504	192	19,108	\$69,023
9	6604	Administrative Assistant	Arceo, Rose M.	J8	32,119	0	0	0	0	32,119	9,665	495	0	466	174	7,020	407	18,226	\$50,345
10	6617	Program Coordinator III	Gomez, Jeanette M.	M12	46,082	0	0	10/02/13	0	46,082	13,866	495	0	668	174	4,158	350	19,711	\$65,793
11	6612	Social Worker III	Limtiaco, Francisco V.G.	M12	46,082	0	0	12/26/13	0	46,082	13,866	495	0	668	174	6,713	350	22,266	\$68,348
12	6917	Program Coordinator III	Delgado, Monica B.	M9	41,584	0	0	03/22/13	837	42,421	12,764	495	0	615	174	0	0	14,049	\$56,470
13	6505**	Program Coordinator III (**25%)	Blaz, Maria A.	M6	13,220	0	0	10/02/12	359	13,579	4,086	124	0	197	44	0	0	4,450	\$18,028
14	6282	Program Coordinator IV	Bamba, Leon P.C.	N11	48,227	0	0	11/05/13	0	48,227	14,512	495	0	699	174	2,064	192	18,136	\$66,363
15	6483	Customer Service Representative	Duenas, RickyGene	H4	23,720	0	0	06/15/13	416	24,136	7,263	495	0	350	174	2,064	192	10,537	\$34,673
16	6498	Administrative Aide	Taijeron, Cynthia P.	F4	20,942	0	0	04/20/13	551	21,493	6,467	495	0	312	174	0	0	7,448	\$28,941
17	6295	Management Analyst III	Gumataotao, Geraldine M.T.	M16	52,880	0	0	03/23/14	0	52,880	15,912	495	0	767	174	2,504	192	20,043	\$72,923
18	6201**	Program Coordinator III (**50%)	VACANT (Tevid, D)	M2	15,236	0	0	0	0	15,236	4,585	248	0	221	87	3,510	204	8,853	\$24,089
19	6918	Chief Human Svs Administrator	VACANT	Q2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
20	6608	Program Coordinator III Priority 1	VACANT (Vice: RNW)	M2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
21	6606	Program Coordinator III Priority 2	VACANT (Vice: BBlas)	M2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
22	6480	Program Coordinator III Priority 3	VACANT	M2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
23	6474	Customer Service Representative Priority 4	VACANT	H2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
24	6502	Customer Service Representative Priority 5	VACANT	H2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
25	6473	Program Coordinator IV Priority 6	VACANT	M2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
Grand Total:				----	\$719,945	\$0	\$0	----	\$5,042	\$724,986.0	\$218,148	\$8,044	\$0	\$10,512	\$2,828	\$42,537	\$2,734	\$284,802	\$1,009,788

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

**Positions that are cost allocated.

1/ FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/ FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

358,979.19		141,020.81	500,000.00	49.5% FED
366,006.81		143,781.53	509,788.33	50.5% LOC

Government of Guam
Fiscal Year 2013 Budget
PROPOSED

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: State Office on Aging - Continued

FUND: SUMMARY (Federal/General)

5101B131730PA101

75% Fed and 25% Local

5100A131730GA007

Overmatch at 100% Local

Input by Department										Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal (E+F+G+I)	Benefits					(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.		(K) Retirement (K *30.09%)	(L) Retire (DDI) (\$19.02*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (1/)				
26	6501	Program Coordinator III Priority 7	VACANT (Vice: DMD)	M2	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27	6601	Management Analyst IV Priority 8	VACANT (Vice: EFA)	N2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
28	6500	Social Services Supervisor I Priority 9	VACANT	N2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
29	6205	Human Services Administrator Priority	VACANT (Vice: JMM)	P2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
30	6911	Human Services Administrator Priority	VACANT	P2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
31	6620	Human Services Administrator Priority	VACANT	P2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
Grand Total:				----	\$0	\$0	\$0	----	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**Positions that are cost allocated.

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

Government of Guam
Fiscal Year 2013 Budget
PROPOSED
(Special Pay Category)

[BBMR SP-2]

PROGRAM: State Office on Aging

FUND: SUMMARY (Federal/General)

5101B131730PA101
5100A131730GA007

75% Fed and 25% Local
Overmatch at 100% Local

Input by Department														
Special Pay Categories														
(A)	(B)	(C)	(D)	(E)		(F)		(G)		(H)		(I)	(J)	(K)
				1/	2/	3/	4/	5/	6/					
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal			
1	6600	SC Administrator	San Agustin, Arthur U.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	6609	Program Coordinator III	Santiago, Connie Q.	0	0	0	0	0	0	0	0	0	0	
3	6914	Administrative Officer	Taitague, Tommy C.	0	0	0	0	0	0	0	0	0	0	
4	6916**	Social Worker III (** 50%)	Cruz, Evelyn O.	0	0	0	0	0	0	0	0	0	0	
5	6364	Social Svcs Supervisor I	Cruz, Jocelynn D.R.	0	0	0	0	0	0	0	0	0	0	
6	6912	Program Coordinator IV	Almandres, Joleen M.M.	0	0	0	0	0	0	0	0	0	0	
7	6915	Social Worker III	Olkeriil, Shirley B.	0	0	0	0	0	0	0	0	0	0	
8	6613	Program Coordinator IV	San Nicolas, Charlene D.	0	0	0	0	0	0	0	0	0	0	
9	6604	Administrative Assistant	Arceo, Rose M.	0	0	0	0	0	0	0	0	0	0	
10	6617	Program Coordinator III	Gomez, Jeanette M.	0	0	0	0	0	0	0	0	0	0	
11	6612	Social Worker III	Limtiaco, Francisco V.G.	0	0	0	0	0	0	0	0	0	0	
12	6917	Program Coordinator III	Delgado, Monica B.	0	0	0	0	0	0	0	0	0	0	
13	6505**	Program Coordinator III (**25%)	Blaz, Maria A.	0	0	0	0	0	0	0	0	0	0	
14	6282	Program Coordinator IV	Bamba, Leon P.C.	0	0	0	0	0	0	0	0	0	0	
15	6483	Customer Service Representative	Duenas, RickyGene	0	0	0	0	0	0	0	0	0	0	
16	6498	Administrative Aide	Taijeron, Cynthia P.	0	0	0	0	0	0	0	0	0	0	
17	6295	Management Analyst III	Gumataotao, Geraldine M.T.	0	0	0	0	0	0	0	0	0	0	
18	6201**	Program Coordinator III (**50%)	VACANT (Tevid, D)	0	0	0	0	0	0	0	0	0	0	
19	6918	Chief Human Svcs Administrator	VACANT	0	0	0	0	0	0	0	0	0	0	
20	6480	Program Coordinator III Priority 1	VACANT (Vice: RNW)	0	0	0	0	0	0	0	0	0	0	
21	6606	Program Coordinator III Priority 2	VACANT (Vice: BBlas)	0	0	0	0	0	0	0	0	0	0	
22	6480	Program Coordinator III Priority 3	VACANT	0	0	0	0	0	0	0	0	0	0	
23	6474	Customer Service Representative Priority 4	VACANT	0	0	0	0	0	0	0	0	0	0	
24	6502	Customer Service Representative Priority 5	VACANT	0	0	0	0	0	0	0	0	0	0	
25	6473	Program Coordinator IV Priority 6	VACANT	0	0	0	0	0	0	0	0	0	0	
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam
Fiscal Year 2013 Budget
PROPOSED

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: State Office on Aging (Maintenance of Effort)

FUND: 5101B131730PA101 75% Fed and 25% Local

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)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		Subtotal (E+F+G+I)	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (K * 30.09%)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I)				
1	6600	SC Administrator	San Agustin, Arthur U.	P13	\$40,459	\$0	\$0	12/11/12	1,180	\$41,640	\$12,529	\$327	\$0	\$604	\$115	\$0	\$0	\$13,575	\$55,215
2	6609	Program Coordinator III	Santiago, Connie Q.	M13	31,488	0	0	08/10/13	0	31,488	9,475	327	0	457	115	2,664	138	13,175	\$44,664
3	6914	Administrative Officer	Taitague, Tommy C.	L13	30,137	0	0	05/17/14	0	30,137	9,068	327	0	437	115	0	0	9,947	\$40,084
4	6916**	Social Worker III (** 50%)	Cruz, Evelyn O.	M13	15,744	0	0	12/29/13	0	15,744	4,737	163	0	228	57	827	63	6,077	\$21,821
5	6364	Social Svcs Supervisor I	Cruz, Jocelynn D.R.	N14	35,301	0	0	03/25/13	720	36,021	10,839	327	0	522	115	0	0	11,803	\$47,824
6	6912	Program Coordinator IV	Almandres, Joleen M.M.	N14	35,301	0	0	09/04/14	0	35,301	10,622	327	0	512	115	4,432	231	16,239	\$51,540
7	6915	Social Worker III	Olkeriil, Shirley B.	M11	29,395	0	0	12/11/13	0	29,395	8,845	327	0	426	115	0	0	9,713	\$39,108
8	6613	Program Coordinator IV	San Nicolas, Charlene D.	N12	32,954	0	0	08/08/12	0	32,954	9,916	327	0	478	115	1,653	127	12,615	\$45,569
9	6604	Administrative Assistant	Arceo, Rose M.	J8	21,205	0	0		0	21,205	6,381	327	0	307	115	4,635	269	12,033	\$33,238
10	6617	Program Coordinator III	Gomez, Jeanette M.	M12	30,424	0	0	10/02/13	0	30,424	9,154	327	0	441	115	2,745	231	13,013	\$43,437
11	6612	Social Worker III	Limtiaco, Francisco V.G.	M12	30,424	0	0	12/26/13	0	30,424	9,154	327	0	441	115	4,432	231	14,700	\$45,124
12	6917	Program Coordinator III	Delgado, Monica B.	M9	27,454	0	0	03/22/13	553	28,007	8,427	327	0	406	115	0	0	9,275	\$37,281
13	6505**	Program Coordinator III (**25%)	Blaz, Maria A.	M6	8,728	0	0	10/02/12	237	8,965	2,697	82	0	130	29	0	0	2,938	\$11,902
14	6282	Program Coordinator IV	Bamba, Leon P.C.	N11	31,840	0	0	11/05/13	0	31,840	9,581	327	0	462	115	1,363	127	11,973	\$43,813
15	6483	Customer Service Representative	Duenas, RickyGene	H4	15,660	0	0	06/15/13	275	15,935	4,795	327	0	231	115	1,363	127	6,957	\$22,892
16	6498	Administrative Aide	Taijeron, Cynthia P.	F4	13,826	0	0	04/20/13	364	14,190	4,270	327	0	206	115	0	0	4,917	\$19,107
17	6295	Management Analyst III	Gumataotao, Geraldine M.T.	M16	34,912	0	0	03/23/14	0	34,912	10,505	327	0	506	115	1,653	127	13,233	\$48,144
18	6201**	Program Coordinator III (**50%)	VACANT (Tevid, D)	M2	10,059	0	0		0	10,059	3,027	163	0	146	57	2,317	134	5,845	\$15,904
19	6918	Chief Human Svcs Administrator	VACANT	Q2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
20	6608	Program Coordinator III Priority 1	VACANT (Vice: RNW)	M2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
21	6606	Program Coordinator III Priority 2	VACANT (Vice: BBlas)	M2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
22	6480	Program Coordinator III Priority 3	VACANT	M2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
23	6474	Customer Service Representative Priority 4	VACANT	H2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
24	6502	Customer Service Representative Priority 5	VACANT	H2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
25	6473	Program Coordinator IV Priority 6	VACANT	M2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
Grand Total:				----	\$475,311	\$0	\$0	----	\$3,328	\$478,639.16	\$144,023	\$5,311	\$0	\$6,940	\$1,867	\$28,083	\$1,805	\$188,028	\$666,667

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

**Positions that are cost allocated.

1/ FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/ FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

358,979.19
119,659.97

141,020.81
47,007.03

500,000.00
166,667.00

75.0% FED
25.0% LOC

Government of Guam
Fiscal Year 2013 Budget
PROPOSED

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: State Office on Aging (Maintenance of Effort) - Continued

FUND: 5101B131730PA101 75% Fed and 25% Local

Input by Department										Input by Department									
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (K * 30.09%)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
26	6501	Program Coordinator III Priority 7	VACANT (Vice: DMD)	M2	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27	6601	Management Analyst IV Priority 8	VACANT (Vice: EFA)	N2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
28	6500	Social Services Supervisor I Priority 9	VACANT	N2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
29	6205	Human Services Administrator Priority 10	VACANT (Vice: JMM)	P2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
30	6911	Human Services Administrator Priority 11	VACANT	P2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
31	6620	Human Services Administrator Priority 12	VACANT	P2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
			Grand Total:	----	\$0	\$0	\$0	----	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

* Night Differential / Hazardous / Worker's Compensation / etc. **Positions that are cost allocated.
 1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012
 2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

Government of Guam
Fiscal Year 2013 Budget
PROPOSED
(Special Pay Category)

[BBMR SP-2]

PROGRAM: State Office on Aging (Maintenance of Effort)

FUND: 5101B131730PA101 75% Fed and 25% Local

Input by Department														
Special Pay Categories														
(A)	(B)	(C)	(D)	(E)			(F)		(G)		(H)	(I)	(J)	(K)
				1/	2/	3/	4/	5/	6/	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%		
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal			
1	6600	SC Administrator	San Agustin, Arthur U.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
2	6609	Program Coordinator III	Santiago, Connie Q.	0	0	0	0	0	0	0	0	0		
3	6914	Administrative Officer	Taitague, Tommy C.	0	0	0	0	0	0	0	0	0		
4	6916**	Social Worker III (** 50%)	Cruz, Evelyn O.	0	0	0	0	0	0	0	0	0		
5	6364	Social Svcs Supervisor I	Cruz, Jocelynn D.R.	0	0	0	0	0	0	0	0	0		
6	6912	Program Coordinator IV	Almandres, Joleen M.M.	0	0	0	0	0	0	0	0	0		
7	6915	Social Worker III	Olkeriil, Shirley B.	0	0	0	0	0	0	0	0	0		
8	6613	Program Coordinator IV	San Nicolas, Charlene D.	0	0	0	0	0	0	0	0	0		
9	6604	Administrative Assistant	Arceo, Rose M.	0	0	0	0	0	0	0	0	0		
10	6617	Program Coordinator III	Gomez, Jeanette M.	0	0	0	0	0	0	0	0	0		
11	6612	Social Worker III	Limtiaco, Francisco V.G.	0	0	0	0	0	0	0	0	0		
12	6917	Program Coordinator III	Delgado, Monica B.	0	0	0	0	0	0	0	0	0		
13	6505**	Program Coordinator III (**25%)	Blaz, Maria A.	0	0	0	0	0	0	0	0	0		
14	6282	Program Coordinator IV	Bamba, Leon P.C.	0	0	0	0	0	0	0	0	0		
15	6483	Customer Service Representative	Duenas, RickyGene	0	0	0	0	0	0	0	0	0		
16	6498	Administrative Aide	Taijeron, Cynthia P.	0	0	0	0	0	0	0	0	0		
17	6295	Management Analyst III	Gumataotao, Geraldine M.T.	0	0	0	0	0	0	0	0	0		
18	6201**	Program Coordinator III (**50%)	VACANT (Tevid, D)	0	0	0	0	0	0	0	0	0		
19	6918	Chief Human Svcs Administrator	VACANT	0	0	0	0	0	0	0	0	0		
20	6480	Program Coordinator III Priority	VACANT (Vice: RNW)	0	0	0	0	0	0	0	0	0		
21	6606	Program Coordinator III Priority	VACANT (Vice: BBlas)	0	0	0	0	0	0	0	0	0		
22	6480	Program Coordinator III Priority	VACANT	0	0	0	0	0	0	0	0	0		
23	6474	Customer Service Representative	VACANT	0	0	0	0	0	0	0	0	0		
24	6502	Customer Service Representative	VACANT	0	0	0	0	0	0	0	0	0		
25	6473	Program Coordinator IV Priority	VACANT	0	0	0	0	0	0	0	0	0		
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam
Fiscal Year 2013 Budget
PROPOSED

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: State Office on Aging (Overmatch Account)

FUND: 5100A131730GA007 Overmatch at 100% Local

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)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (K *30.09%)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I/)				
1	6600	SC Administrator	San Agustin, Arthur U.	P13	\$20,824	\$0	\$0	12/11/12	\$608	\$21,431	\$6,449	\$168	\$0	\$311	\$59	\$0	\$0	\$6,987	\$28,418
2	6609	Program Coordinator III	Santiago, Connie Q.	M13	16,207	0	0	08/10/13	0	16,207	4,877	168	0	235	59	1,371	71	6,781	\$22,987
3	6914	Administrative Officer	Taitague, Tommy C.	L13	15,511	0	0	05/17/12	0	15,511	4,667	168	0	225	59	0	0	5,119	\$20,630
4	6916**	Social Worker III (** 50%)	Cruz, Evelyn O.	M12	8,103	0	0	12/29/11	0	8,103	2,438	84	0	117	30	425	33	3,127	\$11,231
5	6364	Social Svcs Supervisor I	Cruz, Jocelynn D.R.	N14	18,169	0	0	03/25/13	371	18,540	5,579	168	0	269	59	0	0	6,075	\$24,614
6	6912	Program Coordinator IV	Almandres, Joleen M.M.	N13	18,169	0	0	09/04/12	0	18,169	5,467	168	0	263	59	2,281	119	8,358	\$26,527
7	6915	Social Worker III	Olkeriil, Shirley B.	M10	15,129	0	0	12/11/11	0	15,129	4,552	168	0	219	59	0	0	4,999	\$20,128
8	6613	Program Coordinator IV	San Nicolas, Charlene D.	N11	16,961	0	0	08/08/12	0	16,961	5,104	168	0	246	59	851	65	6,493	\$23,454
9	6604	Administrative Assistant	Arceo, Rose M.	J12	10,914	0	0	04/13/12	0	10,914	3,284	168	0	158	59	2,385	138	6,193	\$17,107
10	6617	Program Coordinator III	Gomez, Jeanette M.	M11	15,658	0	0	10/02/11	0	15,658	4,712	168	0	227	59	1,413	119	6,698	\$22,356
11	6612	Social Worker III	Limtiaco, Francisco V.G.	M11	15,658	0	0	12/26/11	0	15,658	4,712	168	0	227	59	2,281	119	7,566	\$23,224
12	6917	Program Coordinator III	Delgado, Monica B.	M9	14,130	0	0	03/22/13	284	14,414	4,337	168	0	209	59	0	0	4,774	\$19,188
13	6505**	Program Coordinator III (**25%)	Blaz, Maria A.	M5	4,492	0	0	10/02/11	122	4,614	1,388	42	0	67	15	0	0	1,512	\$6,126
14	6282	Program Coordinator IV	Bamba, Leon P.C.	N10	16,387	0	0	11/05/11	0	16,387	4,931	168	0	238	59	701	65	6,162	\$22,550
15	6483	Customer Service Representative	Duenas, RickyGene	H3	8,060	0	0	06/15/12	141	8,201	2,468	168	0	119	59	701	65	3,581	\$11,782
16	6498	Administrative Aide	Taijeron, Cynthia P.	F3	7,116	0	0	04/20/12	187	7,303	2,198	168	0	106	59	0	0	2,531	\$9,834
17	6295	Management Analyst III	Gumataotao, Geraldine M.T.	M15	17,968	0	0	03/23/12	0	17,968	5,407	168	0	261	59	851	65	6,811	\$24,779
18	6201**	Program Coordinator III (**50%)	VACANT (Tevid, D)	M2	5,177	0	0		0	5,177	1,558	84	0	75	30	1,193	69	3,008	\$8,185
19	6918	Chief Human Svs Administrator	VACANT	Q2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
20	6608	Program Coordinator III Priority 1	VACANT (Vice: RNW)	M2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
21	6606	Program Coordinator III Priority 2	VACANT (Vice: BBlas)	M2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
22	6480	Program Coordinator III Priority 3	VACANT	M2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
23	6474	Customer Service Representative Priority 4	VACANT	H2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
24	6502	Customer Service Representative Priority 5	VACANT	H2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
25	6473	Program Coordinator IV Priority 6	VACANT	M2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
Grand Total:				----	\$244,634	\$0	\$0	----	\$1,713	\$246,346.84	\$74,126	\$2,733	\$0	\$3,572	\$961	\$14,454	\$929	\$96,774	\$343,121

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

**Positions that are cost allocated.

1/ FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/ FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

0.00
246,346.84
0.00
96,774.50
0.00
343,121.33
0.0% FED
100.0% LOC

Government of Guam
Fiscal Year 2013 Budget
PROPOSED

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: State Office on Aging (Overmatch Account) - Continued

FUND: 5100A131730GA007 Overmatch at 100% Local

Input by Department										Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal (E+F+G+I)	Benefits					(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.		(K) Retirement (K *30.09%)	(L) Retire (DDI) (\$19.02*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (I)				
26	6501	Program Coordinator III Priority 7	VACANT (Vice: DMD)	M2	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27	6601	Management Analyst IV Priority 8	VACANT (Vice: EFA)	N2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
28	6500	Social Services Supervisor I Priority 9	VACANT	N2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
29	6205	Human Services Administrator Priority 1	VACANT (Vice: JMM)	P2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
30	6911	Human Services Administrator Priority 1	VACANT	P2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
31	6620	Human Services Administrator Priority 1	VACANT	P2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
Grand Total:			----		\$0	\$0	\$0	----	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

* Night Differential / Hazardous / Worker's Compensation / etc. **Positions that are cost allocated.

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

Government of Guam
Fiscal Year 2013 Budget
PROPOSED
(Special Pay Category)

[BBMR SP-2]

PROGRAM: State Office on Aging (Overmatch Account)

FUND: 5100A131730GA007 Overmatch at 100% Local

Input by Department												
Special Pay Categories												
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories			Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal	
					(E) Night Differential Pay 10%	(F) Hazard 10%	(G) Hazard 8%					
1	6600	SC Administrator	San Agustin, Arthur U.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	6609	Program Coordinator III	Santiago, Connie Q.	0	0	0	0	0	0	0	0	
3	6914	Administrative Officer	Taitague, Tommy C.	0	0	0	0	0	0	0	0	
4	6916**	Social Worker III (** 50%)	Cruz, Evelyn O.	0	0	0	0	0	0	0	0	
5	6364	Social Svcs Supervisor I	Cruz, Jocelynn D.R.	0	0	0	0	0	0	0	0	
6	6912	Program Coordinator IV	Almandres, Joleen M.M.	0	0	0	0	0	0	0	0	
7	6915	Social Worker III	Olkeriil, Shirley B.	0	0	0	0	0	0	0	0	
8	6613	Program Coordinator IV	San Nicolas, Charlene D.	0	0	0	0	0	0	0	0	
9	6604	Administrative Assistant	Arceo, Rose M.	0	0	0	0	0	0	0	0	
10	6617	Program Coordinator III	Gomez, Jeanette M.	0	0	0	0	0	0	0	0	
11	6612	Social Worker III	Limtiaco, Francisco V.G.	0	0	0	0	0	0	0	0	
12	6917	Program Coordinator III	Delgado, Monica B.	0	0	0	0	0	0	0	0	
13	6505**	Program Coordinator III (**25%)	Blaz, Maria A.	0	0	0	0	0	0	0	0	
14	6282	Program Coordinator IV	Bamba, Leon P.C.	0	0	0	0	0	0	0	0	
15	6483	Customer Service Representative	Duenas, RickyGene	0	0	0	0	0	0	0	0	
16	6498	Administrative Aide	Tajeron, Cynthia P.	0	0	0	0	0	0	0	0	
17	6295	Management Analyst III	Gumataotao, Geraldine M.T.	0	0	0	0	0	0	0	0	
18	6201**	Program Coordinator III (**50%)	VACANT (Tevid, D)	0	0	0	0	0	0	0	0	
19	6918	Chief Human Svcs Administrator	VACANT	0	0	0	0	0	0	0	0	
20	6608	Program Coordinator III Priority 1	VACANT (Vice: RNW)	0	0	0	0	0	0	0	0	
21	6606	Program Coordinator III Priority 2	VACANT (Vice: BBias)	0	0	0	0	0	0	0	0	
22	6480	Program Coordinator III Priority 3	VACANT	0	0	0	0	0	0	0	0	
23	6474	Customer Service Representative Priority 4	VACANT	0	0	0	0	0	0	0	0	
24	6502	Customer Service Representative Priority 5	VACANT	0	0	0	0	0	0	0	0	
25	6473	Program Coordinator IV Priority 6	VACANT	0	0	0	0	0	0	0	0	
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam
Fiscal Year 2012 Budget
PROPOSED

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: State Office on Aging

FUND: SUMMARY (Federal/General)

5101B121730PA101

75% Fed and 25% Local

5100A121730GA007

Overmatch at 100% Local

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)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		Subtotal (E+F+G+I)	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (K *28.3%)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I/)				
1	6600	SC Administrator	San Agustin, Arthur U.	P13	\$61,283	\$0	\$0	12/11/12	\$0	\$61,283	\$17,343	\$495	\$0	\$889	\$174	\$0	\$0	\$18,901	\$80,184
2	6609	Program Coordinator III	Santiago, Connie Q.	M13	47,695	0	0	08/10/13	0	47,695	13,498	495	0	692	174	4,035	209	19,102	\$66,797
3	6914	Administrative Officer	Taitague, Tommy C.	L13	44,105	0	0	05/17/12	666	44,771	12,670	495	0	649	174	0	0	13,988	\$58,759
4	6916**	Social Worker III (** 50%)	Cruz, Evelyn O.	M12	23,041	0	0	12/29/11	696	23,737	6,717	248	0	344	87	1,252	96	8,744	\$32,481
5	6364	Social Svcs Supervisor I	Cruz, Jocelynn D.R.	N14	53,470	0	0	03/25/13	0	53,470	15,132	495	0	775	174	0	0	16,576	\$70,046
6	6912	Program Coordinator IV	Almandres, Joleen M.M.	N13	51,662	0	0	09/04/12	156	51,818	14,664	495	0	751	174	6,713	350	23,148	\$74,966
7	6915	Social Worker III	Olkeriil, Shirley B.	M10	43,018	0	0	12/11/11	1,298	44,316	12,541	495	0	643	174	0	0	13,853	\$58,169
8	6613	Program Coordinator IV	San Nicolas, Charlene D.	N11	48,227	0	0	08/08/12	291	48,518	13,731	495	0	704	174	2,504	192	17,799	\$66,317
9	6604	Administrative Assistant	Arceo, Rose M.	J8	32,119	0	0		0	32,119	9,090	495	0	466	174	7,020	407	17,651	\$49,770
10	6617	Program Coordinator III	Gomez, Jeanette M.	M11	44,524	0	0	10/02/11	1,613	46,137	13,057	495	0	669	174	4,158	350	18,903	\$65,040
11	6612	Social Worker III	Limtiaco, Francisco V.G.	M11	44,524	0	0	12/26/11	1,344	45,868	12,981	495	0	665	174	6,713	350	21,378	\$67,246
12	6917	Program Coordinator III	Delgado, Monica B.	M9	41,584	0	0	03/22/13	0	41,584	11,768	495	0	603	174	0	0	13,040	\$54,624
13	6505**	Program Coordinator III (**25%)	Blaz, Maria A.	M5	8,962	0	0	10/02/11	359	9,321	2,638	124	0	135	44	0	0	2,940	\$12,261
14	6282	Program Coordinator IV	Bamba, Leon P.C.	N10	46,596	0	0	11/05/11	1,547	48,143	13,624	495	0	698	174	2,064	192	17,248	\$65,391
15	6483	Customer Service Representative	Duenas, RickyGene	H3	22,471	0	0	06/15/12	416	22,887	6,477	495	0	332	174	2,064	192	9,734	\$32,621
16	6498	Administrative Aide	Taijeron, Cynthia P.	F3	19,840	0	0	04/20/12	551	20,391	5,771	495	0	296	174	0	0	6,735	\$27,126
17	6295	Management Analyst III	Gumataotao, Geraldine M.T.	M15	51,092	0	0	03/23/12	1,080	52,172	14,765	495	0	756	174	2,504	192	18,886	\$71,058
18	6201**	Program Coordinator III (**50%)	VACANT (Tevid, D)	M2	15,236	0	0		0	15,236	4,312	248	0	221	87	3,510	204	8,581	\$23,817
19	6918	Chief Human Svcs Administrator	VACANT	Q2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
20	6608	Program Coordinator III Priority 1	VACANT (Vice: RNW)	M2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
21	6606	Program Coordinator III Priority 2	VACANT (Vice: BBlas)	M2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
22	6480	Program Coordinator III Priority 3	VACANT	M2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
23	6474	Customer Service Representative Priority 4	VACANT	H2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
24	6502	Customer Service Representative Priority 5	VACANT	H2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
25	6473	Program Coordinator IV Priority 6	VACANT	M2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
Grand Total:				----	\$699,449	\$0	\$0	----	\$10,016	\$709,465.00	\$200,779	\$8,044	\$0	\$10,287	\$2,828	\$42,537	\$2,734	\$267,208	\$976,673

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

**Positions that are cost allocated.

1/ FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/ FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

363,205.14	136,794.86	500,000.00	51.2% FED
346,259.86	130,412.72	476,672.59	48.8% LOC

Government of Guam
Fiscal Year 2012 Budget
PROPOSED

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: State Office on Aging - Continued

FUND: SUMMARY (Federal/General)

5101B121730PA101

75% Fed and 25% Local

5100A121730GA007

Overmatch at 100% Local

Input by Department										Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal (E+F+G+I)	Benefits					(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.		(K) Retirement (K *28.3%)	(L) Retire (DDI) (\$19.02*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (1/)				
26	6501	Program Coordinator III Priority 7	VACANT (Vice: DMD)	M2	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27	6601	Management Analyst IV Priority 8	VACANT (Vice: EFA)	N2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
28	6500	Social Service Supervisor I Priority 9	VACANT (Vice: EFA)	N2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
29	6205	Human Services Administrator Priority	VACANT (Vice: JMM)	P2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
30	6911	Human Services Administrator Priority	VACANT	P2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
31	6620	Human Services Administrator Priority	VACANT	P2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
Grand Total:				----	\$0	\$0	\$0	----	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**Positions that are cost allocated.

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

Government of Guam
Fiscal Year 2012 Budget
PROPOSED
(Special Pay Category)

[BBMR SP-2]

PROGRAM: State Office on Aging

FUND: SUMMARY (Federal/General)

5101B121730PA101
5100A121730GA007

75% Fed and 25% Local
Overmatch at 100% Local

Input by Department														
Special Pay Categories														
(A)	(B)	(C)	(D)	(E)		(F)		(G)		(H)		(I)	(J)	(K)
				1/	2/	3/	4/	5/	6/					
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal			
1	6600	SC Administrator	San Agustin, Arthur U.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
2	6609	Program Coordinator III	Santiago, Connie Q.	0	0	0	0	0	0	0	0			
3	6914	Administrative Officer	Taitague, Tommy C.	0	0	0	0	0	0	0	0			
4	6916**	Social Worker III (** 50%)	Cruz, Evelyn O.	0	0	0	0	0	0	0	0			
5	6364	Social Svcs Supervisor I	Cruz, Jocelynn D.R.	0	0	0	0	0	0	0	0			
6	6912	Program Coordinator IV	Almandres, Joleen M.M.	0	0	0	0	0	0	0	0			
7	6915	Social Worker III	Olkeriil, Shirley B.	0	0	0	0	0	0	0	0			
8	6613	Program Coordinator IV	San Nicolas, Charlene D.	0	0	0	0	0	0	0	0			
9	6604	Administrative Assistant	Arceo, Rose M.	0	0	0	0	0	0	0	0			
10	6617	Program Coordinator III	Gomez, Jeanette M.	0	0	0	0	0	0	0	0			
11	6612	Social Worker III	Limtiaco, Francisco V.G.	0	0	0	0	0	0	0	0			
12	6917	Program Coordinator III	Delgado, Monica B.	0	0	0	0	0	0	0	0			
13	6505**	Program Coordinator III (**25%)	Blaz, Maria A.	0	0	0	0	0	0	0	0			
14	6282	Program Coordinator IV	Bamba, Leon P.C.	0	0	0	0	0	0	0	0			
15	6483	Customer Service Representative	Duenas, RickyGene	0	0	0	0	0	0	0	0			
16	6498	Administrative Aide	Taijeron, Cynthia P.	0	0	0	0	0	0	0	0			
17	6295	Management Analyst III	Gumataotao, Geraldine M.T.	0	0	0	0	0	0	0	0			
18	6201**	Program Coordinator III (**50%)	VACANT (Tevid, D)	0	0	0	0	0	0	0	0			
19	6918	Chief Human Svcs Administrator	VACANT	0	0	0	0	0	0	0	0			
20	6480	Program Coordinator III Priority 1	VACANT (Vice: RNW)	0	0	0	0	0	0	0	0			
21	6606	Program Coordinator III Priority 2	VACANT (Vice: BBlas)	0	0	0	0	0	0	0	0			
22	6480	Program Coordinator III Priority 3	VACANT	0	0	0	0	0	0	0	0			
23	6474	Customer Service Representative Priority 4	VACANT	0	0	0	0	0	0	0	0			
24	6502	Customer Service Representative Priority 5	VACANT	0	0	0	0	0	0	0	0			
25	6473	Program Coordinator IV Priority 6	VACANT	0	0	0	0	0	0	0	0			
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam
Fiscal Year 2012 Budget
PROPOSED

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: State Office on Aging (Maintenance of Effort)

FUND: 5101B121730PA101 75% Fed and 25% Local

Input by Department										Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal (E+F+G+I)	(K) Retirement (K *28.3%)	(L) Retire (DDI) (\$19.02*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (1/)	Benefits		(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.							(P) Medical (Premium)	(Q) Dental (Premium)		
1	6600	SC Administrator	San Agustin, Arthur U.	P13	\$41,831	\$0	\$0	12/11/12	\$0	\$41,831	\$11,838	\$338	\$0	\$607	\$119	\$0	\$0	\$12,901	\$54,733
2	6609	Program Coordinator III	Santiago, Connie Q.	M13	32,556	0	0	08/10/13	0	32,556	9,213	338	0	472	119	2,754	143	13,039	\$45,595
3	6914	Administrative Officer	Taitague, Tommy C.	L13	30,106	0	0	05/17/12	455	30,560	8,649	338	0	443	119	0	0	9,548	\$40,109
4	6916**	Social Worker III (** 50%)	Cruz, Evelyn O.	M12	15,728	0	0	12/29/11	475	16,202	4,585	169	0	235	59	855	66	5,969	\$22,171
5	6364	Social Svcs Supervisor I	Cruz, Jocelynn D.R.	N14	36,498	0	0	03/25/13	0	36,498	10,329	338	0	529	119	0	0	11,315	\$47,813
6	6912	Program Coordinator IV	Almandres, Joleen M.M.	N13	35,264	0	0	09/04/12	106	35,370	10,010	338	0	513	119	4,582	239	15,800	\$51,171
7	6915	Social Worker III	Olkeriil, Shirley B.	M10	29,364	0	0	12/11/11	886	30,250	8,561	338	0	439	119	0	0	9,456	\$39,706
8	6613	Program Coordinator IV	San Nicolas, Charlene D.	N11	32,919	0	0	08/08/12	199	33,118	9,372	338	0	480	119	1,709	131	12,149	\$45,267
9	6604	Administrative Assistant	Arceo, Rose M.	J8	21,924	0	0		0	21,924	6,205	338	0	318	119	4,792	278	12,049	\$33,973
10	6617	Program Coordinator III	Gomez, Jeanette M.	M11	30,392	0	0	10/02/11	1,101	31,493	8,912	338	0	457	119	2,838	239	12,903	\$44,395
11	6612	Social Worker III	Limtiaco, Francisco V.G.	M11	30,392	0	0	12/26/11	917	31,309	8,860	338	0	454	119	4,582	239	14,592	\$45,901
12	6917	Program Coordinator III	Delgado, Monica B.	M9	28,385	0	0	03/22/13	0	28,385	8,033	338	0	412	119	0	0	8,901	\$37,286
13	6505**	Program Coordinator III (**25%)	Blaz, Maria A.	M5	6,117	0	0	10/02/11	245	6,362	1,800	84	0	92	30	0	0	2,007	\$8,369
14	6282	Program Coordinator IV	Bamba, Leon P.C.	N10	31,806	0	0	11/05/11	1,056	32,862	9,300	338	0	476	119	1,409	131	11,773	\$44,635
15	6483	Customer Service Representative	Duenas, RickyGene	H3	15,338	0	0	06/15/12	284	15,622	4,421	338	0	227	119	1,409	131	6,644	\$22,267
16	6498	Administrative Aide	Taijeron, Cynthia P.	F3	13,543	0	0	04/20/12	376	13,919	3,939	338	0	202	119	0	0	4,597	\$18,516
17	6295	Management Analyst III	Gumataotao, Geraldine M.T.	M15	34,875	0	0	03/23/12	737	35,612	10,078	338	0	516	119	1,709	131	12,892	\$48,504
18	6201**	Program Coordinator III (**50%)	VACANT (Tevid, D)	M2	10,400	0	0		0	10,400	2,943	169	0	151	59	2,396	139	5,857	\$16,257
19	6918	Chief Human Svcs Administrator	VACANT	Q2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
20	6608	Program Coordinator III Priority 1	VACANT (Vice: RNW)	M2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
21	6606	Program Coordinator III Priority 2	VACANT (Vice: BBlas)	M2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
22	6480	Program Coordinator III Priority 3	VACANT	M2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
23	6474	Customer Service Representative Priority 4	VACANT	H2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
24	6502	Customer Service Representative Priority 5	VACANT	H2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
25	6473	Program Coordinator IV Priority 6	VACANT	M2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
Grand Total:				----	\$477,437	\$0	\$0	----	\$6,837	\$484,273.76	\$137,049	\$5,491	\$0	\$7,022	\$1,930	\$29,035	\$1,866	\$182,393	\$666,667

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

**Positions that are cost allocated.

1/ FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/ FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

363,205.14
121,068.62
136,794.86
45,598.38
500,000.00
166,667.00
75.0% FED
25.0% LOC

Government of Guam
Fiscal Year 2012 Budget
PROPOSED

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: State Office on Aging (Maintenance of Effort) - Continued

FUND: 5101B121730PA101 75% Fed and 25% Local

Input by Department										Input by Department									
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	Subtotal	Retirement (K *28.3%)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
26	6501	Program Coordinator III Priority 7	VACANT (Vice: DMD)	M2	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27	6601	Management Analyst IV Priority 8	VACANT (Vice: EFA)	N2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
28	6500	Social Service Supervisor I Priority 9	VACANT (Vice: EFA)	N2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
29	6205	Human Services Administrator Priority 10	VACANT (Vice: JMM)	P2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
30	6911	Human Services Administrator Priority 11	VACANT	P2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
31	6620	Human Services Administrator Priority 12	VACANT	P2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
			Grand Total:	----	\$0	\$0	\$0	----	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

* Night Differential / Hazardous / Worker's Compensation / etc. **Positions that are cost allocated.
 1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012
 2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

Government of Guam
Fiscal Year 2012 Budget
PROPOSED
(Special Pay Category)

[BBMR SP-2]

PROGRAM: State Office on Aging (Maintenance of Effort)

FUND: 5101B121730PA101 75% Fed and 25% Local

Input by Department														
Special Pay Categories														
(A)	(B)	(C)	(D)	(E)			(F)		(G)		(H)	(I)	(J)	(K)
				1/	2/	3/	4/	5/	6/	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%		
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal			
1	6600	SC Administrator	San Agustin, Arthur U.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	6609	Program Coordinator III	Santiago, Connie Q.	0	0	0	0	0	0	0	0	0	0	
3	6914	Administrative Officer	Taitague, Tommy C.	0	0	0	0	0	0	0	0	0	0	
4	6916**	Social Worker III (** 50%)	Cruz, Evelyn O.	0	0	0	0	0	0	0	0	0	0	
5	6364	Social Svcs Supervisor I	Cruz, Jocelynn D.R.	0	0	0	0	0	0	0	0	0	0	
6	6912	Program Coordinator IV	Almandres, Joleen M.M.	0	0	0	0	0	0	0	0	0	0	
7	6915	Social Worker III	Olkeriil, Shirley B.	0	0	0	0	0	0	0	0	0	0	
8	6613	Program Coordinator IV	San Nicolas, Charlene D.	0	0	0	0	0	0	0	0	0	0	
9	6604	Administrative Assistant	Arceo, Rose M.	0	0	0	0	0	0	0	0	0	0	
10	6617	Program Coordinator III	Gomez, Jeanette M.	0	0	0	0	0	0	0	0	0	0	
11	6612	Social Worker III	Limtiaco, Francisco V.G.	0	0	0	0	0	0	0	0	0	0	
12	6917	Program Coordinator III	Delgado, Monica B.	0	0	0	0	0	0	0	0	0	0	
13	6505**	Program Coordinator III (**25%)	Blaz, Maria A.	0	0	0	0	0	0	0	0	0	0	
14	6282	Program Coordinator IV	Bamba, Leon P.C.	0	0	0	0	0	0	0	0	0	0	
15	6483	Customer Service Representative	Duenas, RickyGene	0	0	0	0	0	0	0	0	0	0	
16	6498	Administrative Aide	Taijeron, Cynthia P.	0	0	0	0	0	0	0	0	0	0	
17	6295	Management Analyst III	Gumataotao, Geraldine M.T.	0	0	0	0	0	0	0	0	0	0	
18	6201**	Program Coordinator III (**50%)	VACANT (Tevid, D)	0	0	0	0	0	0	0	0	0	0	
19	6918	Chief Human Svcs Administrator	VACANT	0	0	0	0	0	0	0	0	0	0	
20	6480	Program Coordinator III Priority	VACANT (Vice: RNW)	0	0	0	0	0	0	0	0	0	0	
21	6606	Program Coordinator III Priority	VACANT (Vice: BBlas)	0	0	0	0	0	0	0	0	0	0	
22	6480	Program Coordinator III Priority	VACANT	0	0	0	0	0	0	0	0	0	0	
23	6474	Customer Service Representative	VACANT	0	0	0	0	0	0	0	0	0	0	
24	6502	Customer Service Representative	VACANT	0	0	0	0	0	0	0	0	0	0	
25	6473	Program Coordinator IV Priority	VACANT	0	0	0	0	0	0	0	0	0	0	
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam
Fiscal Year 2012 Budget
PROPOSED

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: State Office on Aging (Overmatch Account)

FUND: 5100A121730GA007 Overmatch at 100% Local

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)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (K *28.3%)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I/)				
1	6600	SC Administrator	San Agustin, Arthur U.	P13	\$19,452	\$0	\$0	12/11/12	\$0	\$19,452	\$5,505	\$157	\$0	\$282	\$55	\$0	\$0	\$5,999	\$25,451
2	6609	Program Coordinator III	Santiago, Connie Q.	M13	15,139	0	0	08/10/13	0	15,139	4,284	157	0	220	55	1,281	66	6,063	\$21,202
3	6914	Administrative Officer	Taitague, Tommy C.	L13	13,999	0	0	05/17/12	211	14,211	4,022	157	0	206	55	0	0	4,440	\$18,651
4	6916**	Social Worker III (** 50%)	Cruz, Evelyn O.	M12	7,313	0	0	12/29/11	221	7,534	2,132	79	0	109	28	397	30	2,775	\$10,310
5	6364	Social Svcs Supervisor I	Cruz, Jocelynn D.R.	N14	16,972	0	0	03/25/13	0	16,972	4,803	157	0	246	55	0	0	5,261	\$22,233
6	6912	Program Coordinator IV	Almandres, Joleen M.M.	N13	16,398	0	0	09/04/12	50	16,448	4,655	157	0	238	55	2,131	111	7,347	\$23,795
7	6915	Social Worker III	Olkeriil, Shirley B.	M10	13,654	0	0	12/11/11	412	14,066	3,981	157	0	204	55	0	0	4,397	\$18,463
8	6613	Program Coordinator IV	San Nicolas, Charlene D.	N11	15,308	0	0	08/08/12	92	15,400	4,358	157	0	223	55	795	61	5,650	\$21,050
9	6604	Administrative Assistant	Arceo, Rose M.	J8	10,195	0	0	04/13/12	0	10,195	2,885	157	0	148	55	2,228	129	5,603	\$15,798
10	6617	Program Coordinator III	Gomez, Jeanette M.	M11	14,132	0	0	10/02/11	512	14,644	4,144	157	0	212	55	1,320	111	6,000	\$20,644
11	6612	Social Worker III	Limtiaco, Francisco V.G.	M11	14,132	0	0	12/26/11	427	14,559	4,120	157	0	211	55	2,131	111	6,786	\$21,344
12	6917	Program Coordinator III	Delgado, Monica B.	M9	13,199	0	0	03/22/13	0	13,199	3,735	157	0	191	55	0	0	4,139	\$17,338
13	6505**	Program Coordinator III (**25%)	Blaz, Maria A.	M5	2,845	0	0	10/02/11	114	2,958	837	39	0	43	14	0	0	933	\$3,892
14	6282	Program Coordinator IV	Bamba, Leon P.C.	N10	14,790	0	0	11/05/11	491	15,281	4,325	157	0	222	55	655	61	5,475	\$20,756
15	6483	Customer Service Representative	Duenas, RickyGene	H3	7,133	0	0	06/15/12	132	7,265	2,056	157	0	105	55	655	61	3,090	\$10,354
16	6498	Administrative Aide	Taijeron, Cynthia P.	F3	6,297	0	0	04/20/12	175	6,472	1,832	157	0	94	55	0	0	2,138	\$8,610
17	6295	Management Analyst III	Gumataotao, Geraldine M.T.	M15	16,217	0	0	03/23/12	343	16,560	4,686	157	0	240	55	795	61	5,995	\$22,555
18	6201**	Program Coordinator III (**50%)	VACANT (Tevid, D)	M2	4,836	0	0		0	4,836	1,369	79	0	70	28	1,114	65	2,724	\$7,560
19	6918	Chief Human Svs Administrator	VACANT	Q2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
20	6608	Program Coordinator III Priority 1	VACANT (Vice: RNW)	M2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
21	6606	Program Coordinator III Priority 2	VACANT (Vice: BBlas)	M2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
22	6480	Program Coordinator III Priority 3	VACANT	M2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
23	6474	Customer Service Representative Priority 4	VACANT	H2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
24	6502	Customer Service Representative Priority 5	VACANT	H2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
25	6473	Program Coordinator IV Priority 6	VACANT	M2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
Grand Total:				----	\$222,012	\$0	\$0	----	\$3,179	\$225,191	\$63,729	\$2,553	\$0	\$3,265	\$897	\$13,502	\$868	\$84,814	\$310,006

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

**Positions that are cost allocated.

1/ FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/ FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

0.00
225,191.24
0.00
84,814.34
0.00
310,005.59
0.0% FED
100.0% LOC

Government of Guam
Fiscal Year 2012 Budget
PROPOSED

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: State Office on Aging (Overmatch Account) - Continued

FUND: 5100A121730GA007 Overmatch at 100% Local

Input by Department										Input by Department									
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (K*28.3%)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
26	6501	Program Coordinator III Priority 7	VACANT (Vice: DMD)	M2	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27	6601	Management Analyst IV Priority 8	VACANT (Vice: EFA)	N2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
28	6500	Social Service Supervisor I Priority 9	VACANT (Vice: EFA)	N2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
29	6205	Human Services Administrator Priority 1	VACANT (Vice: JMM)	P2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
30	6911	Human Services Administrator Priority 1	VACANT	P2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
31	6620	Human Services Administrator Priority 1	VACANT	P2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
			Grand Total:	----	\$0	\$0	\$0	----	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

* Night Differential / Hazardous / Worker's Compensation / etc. **Positions that are cost allocated.

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

Government of Guam
Fiscal Year 2012 Budget
PROPOSED
(Special Pay Category)

[BBMR SP-2]

PROGRAM: State Office on Aging (Overmatch Account)

FUND: 5100A121730GA007 Overmatch at 100% Local

Input by Department													
Special Pay Categories													
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	(E)			(H)		(I)		(J) EMT Pay 15%	(K) (D+E+F+G+H+I+J) Subtotal
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%			
1	6600	SC Administrator	San Agustin, Arthur U.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	6609	Program Coordinator III	Santiago, Connie Q.	0	0	0	0	0	0	0	0	0	
3	6914	Administrative Officer	Taitague, Tommy C.	0	0	0	0	0	0	0	0	0	
4	6916**	Social Worker III (** 50%)	Cruz, Evelyn O.	0	0	0	0	0	0	0	0	0	
5	6364	Social Svcs Supervisor I	Cruz, Jocelynn D.R.	0	0	0	0	0	0	0	0	0	
6	6912	Program Coordinator IV	Almandres, Joleen M.M.	0	0	0	0	0	0	0	0	0	
7	6915	Social Worker III	Olkeriil, Shirley B.	0	0	0	0	0	0	0	0	0	
8	6613	Program Coordinator IV	San Nicolas, Charlene D.	0	0	0	0	0	0	0	0	0	
9	6604	Administrative Assistant	Arceo, Rose M.	0	0	0	0	0	0	0	0	0	
10	6617	Program Coordinator III	Gomez, Jeanette M.	0	0	0	0	0	0	0	0	0	
11	6612	Social Worker III	Limtiaco, Francisco V.G.	0	0	0	0	0	0	0	0	0	
12	6917	Program Coordinator III	Delgado, Monica B.	0	0	0	0	0	0	0	0	0	
13	6505**	Program Coordinator III (**25%)	Blaz, Maria A.	0	0	0	0	0	0	0	0	0	
14	6282	Program Coordinator IV	Bamba, Leon P.C.	0	0	0	0	0	0	0	0	0	
15	6483	Customer Service Representative	Duenas, RickyGene	0	0	0	0	0	0	0	0	0	
16	6498	Administrative Aide	Tajeron, Cynthia P.	0	0	0	0	0	0	0	0	0	
17	6295	Management Analyst III	Gumataotao, Geraldine M.T.	0	0	0	0	0	0	0	0	0	
18	6201**	Program Coordinator III (**50%)	VACANT (Tevid, D)	0	0	0	0	0	0	0	0	0	
19	6918	Chief Human Svcs Administrator	VACANT	0	0	0	0	0	0	0	0	0	
20	6608	Program Coordinator III Priority 1	VACANT (Vice: RNW)	0	0	0	0	0	0	0	0	0	
21	6606	Program Coordinator III Priority 2	VACANT (Vice: BBias)	0	0	0	0	0	0	0	0	0	
22	6480	Program Coordinator III Priority 3	VACANT	0	0	0	0	0	0	0	0	0	
23	6474	Customer Service Representative Priority 4	VACANT	0	0	0	0	0	0	0	0	0	
24	6502	Customer Service Representative Priority 5	VACANT	0	0	0	0	0	0	0	0	0	
25	6473	Program Coordinator IV Priority 6	VACANT	0	0	0	0	0	0	0	0	0	
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam
Fiscal Year 2012 Budget
PROPOSED

[BBMR SP-2]

PROGRAM: State Office on Aging (Overmatch Account) - Continued

FUND: 5100A121730GA007 Overmatch at 100% Local

Input by Department																	
No.	Position Number	Position Title	Name of Incumbent	Special Pay Categories								(K) Subtotal (D+E+F+G+H+I+J)					
				(D) Holiday Pay	(E) Night Differential Pay		(F) Hazard Pay		(G) Hazard Pay		(H) Nurse Sunday Pay		(I) Nurse Pay		(J) EMT Pay		
					1/	2/	3/	4/	5/	6/	10%		10%	8%	1.5	1.5	15%
26	6501	Program Coordinator III Priority 7	VACANT (Vice: DMD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
27	6601	Management Analyst IV Priority 8	VACANT (Vice: EFA)	0	0	0	0	0	0	0	0	0	0	0	0		
28	6500	Social Service Supervisor I Priority 9	VACANT (Vice: EFA)	0	0	0	0	0	0	0	0	0	0	0	0		
29	6205	Human Services Administrator Priority 1	VACANT (Vice: JMM)	0	0	0	0	0	0	0	0	0	0	0	0		
30	6911	Human Services Administrator Priority 1	VACANT	0	0	0	0	0	0	0	0	0	0	0	0		
31	6620	Human Services Administrator Priority 1	VACANT	0	0	0	0	0	0	0	0	0	0	0	0		
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam
Fiscal Year 2011 Budget
CURRENT

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: State Office on Aging

FUND: SUMMARY (Federal/General)
5101B111730PA101 75% Fed and 25% Local
5100A111730GA007 Overmatch at 100% Local

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)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		Subtotal (E+F+G+I)	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (K *27.46%)	Retire (DDI) (\$18.40*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I)				
1	6600	SC Administrator	San Agustin, Arthur U.	P12	\$59,211	\$0	\$0	12/11/10	\$1,727	\$60,938	\$16,734	\$479	\$0	\$884	\$174	\$0	\$0	\$18,270	\$79,208
2	6609	Program Coordinator III	Santiago, Connie Q.	M12	46,082	0	0	08/10/11	269	46,351	12,728	479	0	672	174	4,035	209	18,297	\$64,648
3	6914	Administrative Officer	Taitague, Tommy C.	L13	44,105	0	0	05/17/12	0	44,105	12,111	479	0	640	174	0	0	13,404	\$57,509
4	6916**	Social Worker III	Cruz, Evelyn O.	M12	23,041	0	0	12/29/11	0	23,041	6,327	240	0	334	87	1,252	96	8,335	\$31,376
5	6364	Social Svcs Supervisor I	Cruz, Jocelynn D.R.	N13	51,662	0	0	03/25/11	1,055	52,717	14,476	479	0	764	174	0	0	15,893	\$68,610
6	6912	Program Coordinator IV	Almandres, Joleen M.M.	N13	51,662	0	0	09/04/12	0	51,662	14,186	479	0	749	174	7,020	407	23,015	\$74,677
7	6915	Social Worker III	Olkeriil, Shirley B.	M10	43,018	0	0	12/11/11	0	43,018	11,813	479	0	624	174	0	0	13,090	\$56,108
8	6613	Program Coordinator IV	San Nicolas, Charlene D.	N11	48,227	0	0	08/08/12	0	48,227	13,243	479	0	699	174	2,064	192	16,851	\$65,078
9	6604	Administrative Assistant	Blas, Barbara C.	J12	36,865	0	0	04/13/12	0	36,865	10,123	479	0	535	174	4,157	349	15,817	\$52,682
10	6617	Program Coordinator III	Gomez, Jeanette M.	M11	44,524	0	0	10/02/11	0	44,524	12,226	479	0	646	174	2,496	209	16,230	\$60,754
11	6612	Social Worker III	Limtiaco, Francisco V.G.	M11	44,524	0	0	12/26/11	0	44,524	12,226	479	0	646	174	6,713	349	20,587	\$65,111
12	6917	Program Coordinator III	Delgado, Monica B.	M8	40,150	0	0	09/22/11	14	40,164	11,029	479	0	582	174	7,020	407	19,691	\$59,855
13	6505**	Program Coordinator III	Blaz, Maria A.	M4	8,514	0	0	10/02/10	439	8,953	2,458	120	0	130	44	0	0	2,752	\$11,705
14	6282	Program Coordinator IV	Bamba, Leon P.C.	N10	46,596	0	0	11/05/11	0	46,596	12,795	479	0	676	174	2,064	192	16,380	\$62,976
15	6483	Customer Service Representative	Duenas, RickyGene	H2	21,223	0	0	06/15/11	416	21,639	5,942	479	0	314	174	2,064	192	9,165	\$30,804
16	6498	Administrative Aide	Taijeron, Cynthia P.	F2	18,737	0	0	04/20/11	463	19,200	5,272	479	0	278	174	0	0	6,204	\$25,404
17	6295	Management Analyst III	Gumataotao, Geraldine M.T.	M15	51,092	0	0	03/23/12	0	51,092	14,030	479	0	741	174	2,503	192	18,119	\$69,211
18	6201**	Program Coordinator III	VACANT (Tevid, D)	M14	24,682	0	0	12/03/11	0	24,682	6,778	240	0	358	87	3,510	204	11,176	\$35,858
19	6918	Chief Human Svs Administrator	VACANT	Q1	40,352	0	0		0	40,352	11,081	479	0	585	174	7,020	407	19,746	\$60,098
20	6474	Customer Service Representative	VACANT	H1	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
21	6473	Program Coordinator IV	VACANT	K4	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
22	6606	Program Coordinator III	VACANT (Vice: BBlas)	K4	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
23	6608	Program Coordinator III	VACANT (Vice: RNW)	M5	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
24	6501	Program Coordinator III	VACANT (Vice: DMD)	M5	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
25	6601	Management Analyst IV	VACANT (Vice: EFA)	N2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
Grand Total:				----	\$744,267	\$0	\$0	----	\$4,383	\$748,650	\$205,579	\$8,263	\$0	\$10,855	\$3,002	\$51,918	\$3,405	\$283,021	\$1,031,671

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

**Positions that are cost allocated.

1/: FY 2010 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2011

362,833.71
385,816.29

137,166.29 500,000.00 ##### FED
145,854.67 531,670.97 ##### LOC

Government of Guam
Fiscal Year 2011 Budget
CURRENT
(Special Pay Category)

[BBMR SP-2]

PROGRAM: State Office on Aging

FUND: SUMMARY (Federal/General)
5101B111730PA101 75% Fed and 25% Local
5100A111730GA007 Overmatch at 100% Local

Input by Department												
Special Pay Categories												
(A)	(B)	(C)	(D)	(E)-(J)						(K)		
				1/	2/	3/	4/	5/	6/			
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	D+E+F+G+H+I+J Subtotal	
1	6600	SC Administrator	San Agustin, Arthur U.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	6609	Program Coordinator III	Santiago, Connie Q.	0	0	0	0	0	0	0	0	
3	6914	Administrative Officer	Taitague, Tommy C.	0	0	0	0	0	0	0	0	
4	6916**	Social Worker III	Cruz, Evelyn O.	0	0	0	0	0	0	0	0	
5	6364	Social Svcs Supervisor I	Cruz, Jocelynn D.R.	0	0	0	0	0	0	0	0	
6	6912	Program Coordinator IV	Almandres, Joleen M.M.	0	0	0	0	0	0	0	0	
7	6915	Social Worker III	Olkeriil, Shirley B.	0	0	0	0	0	0	0	0	
8	6613	Program Coordinator IV	San Nicolas, Charlene D.	0	0	0	0	0	0	0	0	
9	6604	Administrative Assistant	Blas, Barbara C.	0	0	0	0	0	0	0	0	
10	6617	Program Coordinator III	Gomez, Jeanette M.	0	0	0	0	0	0	0	0	
11	6612	Social Worker III	Limtiaco, Francisco V.G.	0	0	0	0	0	0	0	0	
12	6917	Program Coordinator III	Delgado, Monica B.	0	0	0	0	0	0	0	0	
13	6505**	Program Coordinator III	Blaz, Maria A.	0	0	0	0	0	0	0	0	
14	6282	Program Coordinator IV	Bamba, Leon P.C.	0	0	0	0	0	0	0	0	
15	6483	Customer Service Representative	Duenas, RickyGene	0	0	0	0	0	0	0	0	
16	6498	Administrative Aide	Tajeron, Cynthia P.	0	0	0	0	0	0	0	0	
17	6295	Management Analyst III	Gumataotao, Geraldine M.T.	0	0	0	0	0	0	0	0	
18	6201**	Program Coordinator III	VACANT (Tevid, D)	0	0	0	0	0	0	0	0	
19	6918	Chief Human Svcs Administrator	VACANT	0	0	0	0	0	0	0	0	
20	6474	Customer Service Representative	VACANT	0	0	0	0	0	0	0	0	
21	6473	Program Coordinator IV	VACANT	0	0	0	0	0	0	0	0	
22	6606	Program Coordinator III	VACANT (Vice: BBlas)	0	0	0	0	0	0	0	0	
23	6608	Program Coordinator III	VACANT (Vice: RNW)	0	0	0	0	0	0	0	0	
24	6501	Program Coordinator III	VACANT (Vice: DMD)	0	0	0	0	0	0	0	0	
25	6601	Management Analyst IV	VACANT (Vice: EFA)	0	0	0	0	0	0	0	0	
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam
Fiscal Year 2011 Budget
CURRENT

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: State Office on Aging (Maintenance of Effort)

FUND: 5101B111730PA101 75% Fed and 25% Local

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)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		Subtotal (E+F+G+I)	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (K *27.46%)	Retire (DDI) (\$18.40*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I/)				
1	6600	SC Administrator	San Agustin, Arthur U.	P12	\$38,262	\$0	\$0	12/11/10	\$1,116	\$39,378	\$10,813	\$310	\$0	\$571	\$112	\$0	\$0	\$11,806	\$51,184
2	6609	Program Coordinator III	Santiago, Connie Q.	M12	29,778	0	0	08/10/11	174	29,952	8,225	310	0	434	112	2,607	135	11,824	\$41,776
3	6914	Administrative Officer	Taitague, Tommy C.	L13	28,501	0	0	05/17/12	0	28,501	7,826	310	0	413	112	0	0	8,662	\$37,162
4	6916**	Social Worker III	Cruz, Evelyn O.	M12	14,889	0	0	12/29/11	0	14,889	4,089	155	0	216	56	809	62	5,386	\$20,275
5	6364	Social Svcs Supervisor I	Cruz, Jocelynn D.R.	N13	33,384	0	0	03/25/11	682	34,066	9,354	310	0	494	112	0	0	10,270	\$44,336
6	6912	Program Coordinator IV	Almandres, Joleen M.M.	N13	33,384	0	0	09/04/12	0	33,384	9,167	310	0	484	112	4,536	263	14,873	\$48,257
7	6915	Social Worker III	Olkeriil, Shirley B.	M10	27,798	0	0	12/11/11	0	27,798	7,633	310	0	403	112	0	0	8,458	\$36,257
8	6613	Program Coordinator IV	San Nicolas, Charlene D.	N11	31,164	0	0	08/08/12	0	31,164	8,558	310	0	452	112	1,334	124	10,889	\$42,054
9	6604	Administrative Assistant	Blas, Barbara C.	J12	23,822	0	0	04/13/12	0	23,822	6,542	310	0	345	112	2,686	226	10,221	\$34,043
10	6617	Program Coordinator III	Gomez, Jeanette M.	M11	28,771	0	0	10/02/11	0	28,771	7,901	310	0	417	112	1,613	135	10,488	\$39,259
11	6612	Social Worker III	Limtiaco, Francisco V.G.	M11	28,771	0	0	12/26/11	0	28,771	7,901	310	0	417	112	4,338	226	13,303	\$42,075
12	6917	Program Coordinator III	Delgado, Monica B.	M8	25,945	0	0	09/22/11	9	25,954	7,127	310	0	376	112	4,536	263	12,725	\$38,679
13	6505**	Program Coordinator III	Blaz, Maria A.	M4	5,502	0	0	10/02/10	284	5,785	1,589	77	0	84	28	0	0	1,778	\$7,564
14	6282	Program Coordinator IV	Bamba, Leon P.C.	N10	30,110	0	0	11/05/11	0	30,110	8,268	310	0	437	112	1,334	124	10,585	\$40,695
15	6483	Customer Service Representative	Duenas, RickyGene	H2	13,714	0	0	06/15/11	269	13,983	3,840	310	0	203	112	1,334	124	5,922	\$19,905
16	6498	Administrative Aide	Taijeron, Cynthia P.	F2	12,108	0	0	04/20/11	299	12,407	3,407	310	0	180	112	0	0	4,009	\$16,416
17	6295	Management Analyst III	Gumataotao, Geraldine M.T.	M15	33,016	0	0	03/23/12	0	33,016	9,066	310	0	479	112	1,617	124	11,708	\$44,724
18	6201**	Program Coordinator III	VACANT (Tevid, D)	M14	15,950	0	0	12/03/11	0	15,950	4,380	155	0	231	56	2,268	132	7,222	\$23,171
19	6918	Chief Human Svs Administrator	VACANT	Q1	26,076	0	0		0	26,076	7,160	310	0	378	112	4,536	263	12,760	\$38,835
20	6474	Customer Service Representative	VACANT	H1	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
21	6473	Program Coordinator I	VACANT	K4	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
22	6606	Program Coordinator I	VACANT (Vice: BBlas)	K4	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
23	6608	Program Coordinator III	VACANT (Vice: RNW)	M5	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
24	6501	Program Coordinator III	VACANT (Vice: DMD)	M5	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
25	6601	Management Analyst IV	VACANT (Vice: EFA)	N2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
Grand Total:				----	\$480,946	\$0	\$0	----	\$2,832	\$483,779	\$132,846	\$5,339	\$0	\$7,015	\$1,940	\$33,549	\$2,200	\$182,888	\$666,667

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

**Positions that are cost allocated.

1/: FY 2010 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2011

362,833.71
120,944.81

137,166.29 500,000.00 ##### FED
45,722.19 166,667.00 ##### LOC

Government of Guam
Fiscal Year 2011 Budget
CURRENT
(Special Pay Category)

[BBMR SP-2]

PROGRAM: State Office on Aging (Maintenance of Effort)

FUND: 5101B111730PA101 75% Fed and 25% Local

Input by Department												
Special Pay Categories												
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%		D+E+F+G+H+I+J Subtotal
1	6600	SC Administrator	San Agustin, Arthur U.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	6609	Program Coordinator III	Santiago, Connie Q.	0	0	0	0	0	0	0	0	
3	6914	Administrative Officer	Taitague, Tommy C.	0	0	0	0	0	0	0	0	
4	6916**	Social Worker III	Cruz, Evelyn O.	0	0	0	0	0	0	0	0	
5	6364	Social Svcs Supervisor I	Cruz, Jocelynn D.R.	0	0	0	0	0	0	0	0	
6	6912	Program Coordinator IV	Almandres, Joleen M.M.	0	0	0	0	0	0	0	0	
7	6915	Social Worker III	Olkeriil, Shirley B.	0	0	0	0	0	0	0	0	
8	6613	Program Coordinator IV	San Nicolas, Charlene D.	0	0	0	0	0	0	0	0	
9	6604	Administrative Assistant	Blas, Barbara C.	0	0	0	0	0	0	0	0	
10	6617	Program Coordinator III	Gomez, Jeanette M.	0	0	0	0	0	0	0	0	
11	6612	Social Worker III	Limtiaco, Francisco V.G.	0	0	0	0	0	0	0	0	
12	6917	Program Coordinator III	Delgado, Monica B.	0	0	0	0	0	0	0	0	
13	6505**	Program Coordinator III	Blaz, Maria A.	0	0	0	0	0	0	0	0	
14	6282	Program Coordinator IV	Bamba, Leon P.C.	0	0	0	0	0	0	0	0	
15	6483	Customer Service Representative	Duenas, RickyGene	0	0	0	0	0	0	0	0	
16	6498	Administrative Aide	Taijeron, Cynthia P.	0	0	0	0	0	0	0	0	
17	6295	Management Analyst III	Gumataotao, Geraldine M.T.	0	0	0	0	0	0	0	0	
18	6201**	Program Coordinator III	VACANT (Tevid, D)	0	0	0	0	0	0	0	0	
19	6918	Chief Human Svcs Administrator	VACANT	0	0	0	0	0	0	0	0	
20	6474	Customer Service Representative	VACANT	0	0	0	0	0	0	0	0	
21	6473	Program Coordinator I	VACANT	0	0	0	0	0	0	0	0	
22	6606	Program Coordinator I	VACANT (Vice: BBlas)	0	0	0	0	0	0	0	0	
23	6608	Program Coordinator III	VACANT (Vice: RNW)	0	0	0	0	0	0	0	0	
24	6501	Program Coordinator III	VACANT (Vice: DMD)	0	0	0	0	0	0	0	0	
25	6601	Management Analyst IV	VACANT (Vice: EFA)	0	0	0	0	0	0	0	0	
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam
Fiscal Year 2011 Budget
CURRENT

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: State Office on Aging (Overmatch Account)

FUND: 5100A111730GA007 Overmatch at 100% Local

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)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		Subtotal (E+F+G+I)	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (K *27.46%)	Retire (DDI) (\$18.40*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I/)				
1	6600	SC Administrator	San Agustin, Arthur U.	P12	\$20,949	\$0	\$0	12/11/10	\$611	\$21,560	\$5,920	\$169	\$0	\$313	\$62	\$0	\$0	\$6,464	\$28,024
2	6609	Program Coordinator III	Santiago, Connie Q.	M12	16,304	0	0	08/10/11	95	16,399	4,503	169	0	238	62	1,428	74	6,473	\$22,872
3	6914	Administrative Officer	Taitague, Tommy C.	L13	15,604	0	0	05/17/12	0	15,604	4,285	169	0	226	62	0	0	4,742	\$20,347
4	6916**	Social Worker III	Cruz, Evelyn O.	M12	8,152	0	0	12/29/11	0	8,152	2,239	85	0	118	31	443	34	2,949	\$11,101
5	6364	Social Svcs Supervisor I	Cruz, Jocelynn D.R.	N13	18,278	0	0	03/25/11	373	18,651	5,122	169	0	270	62	0	0	5,623	\$24,274
6	6912	Program Coordinator IV	Almandres, Joleen M.M.	N13	18,278	0	0	09/04/12	0	18,278	5,019	169	0	265	62	2,484	144	8,143	\$26,421
7	6915	Social Worker III	Olkeriil, Shirley B.	M10	15,220	0	0	12/11/11	0	15,220	4,179	169	0	221	62	0	0	4,631	\$19,851
8	6613	Program Coordinator IV	San Nicolas, Charlene D.	N11	17,063	0	0	08/08/12	0	17,063	4,685	169	0	247	62	730	68	5,962	\$23,025
9	6604	Administrative Assistant	Blas, Barbara C.	J12	13,043	0	0	04/13/12	0	13,043	3,582	169	0	189	62	1,471	123	5,596	\$18,639
10	6617	Program Coordinator III	Gomez, Jeanette M.	M11	15,753	0	0	10/02/11	0	15,753	4,326	169	0	228	62	883	74	5,742	\$21,495
11	6612	Social Worker III	Limtiaco, Francisco V.G.	M11	15,753	0	0	12/26/11	0	15,753	4,326	169	0	228	62	2,375	123	7,284	\$23,036
12	6917	Program Coordinator III	Delgado, Monica B.	M8	14,205	0	0	09/22/11	5	14,210	3,902	169	0	206	62	2,484	144	6,967	\$21,177
13	6505**	Program Coordinator III	Blaz, Maria A.	M4	3,012	0	0	10/02/10	155	3,168	870	42	0	46	15	0	0	973	\$4,141
14	6282	Program Coordinator IV	Bamba, Leon P.C.	N10	16,486	0	0	11/05/11	0	16,486	4,527	169	0	239	62	730	68	5,795	\$22,281
15	6483	Customer Service Representative	Duenas, RickyGene	H2	7,509	0	0	06/15/11	147	7,656	2,102	169	0	111	62	730	68	3,243	\$10,898
16	6498	Administrative Aide	Taijeron, Cynthia P.	F2	6,629	0	0	04/20/11	164	6,793	1,865	169	0	98	62	0	0	2,195	\$8,988
17	6295	Management Analyst III	Gumataotao, Geraldine M.T.	M15	18,076	0	0	03/23/12	0	18,076	4,964	169	0	262	62	886	68	6,410	\$24,487
18	6201**	Program Coordinator III	VACANT (Tevid, D)	M14	8,732	0	0	12/03/11	0	8,732	2,398	85	0	127	31	1,242	72	3,954	\$12,686
19	6918	Chief Human Svs Administrator	VACANT	Q1	14,276	0	0		0	14,276	3,920	169	0	207	62	2,484	144	6,986	\$21,263
20	6474	Customer Service Representative	VACANT	H1	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
21	6473	Program Coordinator I	VACANT	K4	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
22	6606	Program Coordinator I	VACANT (Vice: BBlas)	K4	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
23	6608	Program Coordinator III	VACANT (Vice: RNW)	M5	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
24	6501	Program Coordinator III	VACANT (Vice: DMD)	M5	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
25	6601	Management Analyst IV	VACANT (Vice: EFA)	N2	0	0	0		0	0	0	0	0	0	0	0	0	0	\$0
Grand Total:				----	\$263,321	\$0	\$0	----	\$1,551	\$264,871	\$72,734	\$2,923	\$0	\$3,841	\$1,062	\$18,368	\$1,205	\$100,132	\$365,004

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

**Positions that are cost allocated.

1/: FY 2010 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2011

0.00
264,871.48

0.00
100,132.48

0% FED
100% LOC

Government of Guam
Fiscal Year 2011 Budget
CURRENT
(Special Pay Category)

[BBMR SP-2]

PROGRAM: State Office on Aging (Overmatch Account)

FUND: 5100A111730GA007 Overmatch at 100% Local

Input by Department												
Special Pay Categories												
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	(E)	(F)	(G)	(H)	(I)	(J)	D+E+F+G+H+I+J Subtotal	(K)
					Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%		
1	6600	SC Administrator	San Agustin, Arthur U.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	6609	Program Coordinator III	Santiago, Connie Q.	0	0	0	0	0	0	0	0	0
3	6914	Administrative Officer	Taitague, Tommy C.	0	0	0	0	0	0	0	0	0
4	6916**	Social Worker III	Cruz, Evelyn O.	0	0	0	0	0	0	0	0	0
5	6364	Social Svcs Supervisor I	Cruz, Jocelynn D.R.	0	0	0	0	0	0	0	0	0
6	6912	Program Coordinator IV	Almandres, Joleen M.M.	0	0	0	0	0	0	0	0	0
7	6915	Social Worker III	Olkeriil, Shirley B.	0	0	0	0	0	0	0	0	0
8	6613	Program Coordinator IV	San Nicolas, Charlene D.	0	0	0	0	0	0	0	0	0
9	6604	Administrative Assistant	Blas, Barbara C.	0	0	0	0	0	0	0	0	0
10	6617	Program Coordinator III	Gomez, Jeanette M.	0	0	0	0	0	0	0	0	0
11	6612	Social Worker III	Limtiaco, Francisco V.G.	0	0	0	0	0	0	0	0	0
12	6917	Program Coordinator III	Delgado, Monica B.	0	0	0	0	0	0	0	0	0
13	6505**	Program Coordinator III	Blaz, Maria A.	0	0	0	0	0	0	0	0	0
14	6282	Program Coordinator IV	Bamba, Leon P.C.	0	0	0	0	0	0	0	0	0
15	6483	Customer Service Representative	Duenas, RickyGene	0	0	0	0	0	0	0	0	0
16	6498	Administrative Aide	Taijeron, Cynthia P.	0	0	0	0	0	0	0	0	0
17	6295	Management Analyst III	Gumataotao, Geraldine M.T.	0	0	0	0	0	0	0	0	0
18	6201**	Program Coordinator III	VACANT (Tevid, D)	0	0	0	0	0	0	0	0	0
19	6918	Chief Human Svcs Administrator	VACANT	0	0	0	0	0	0	0	0	0
20	6474	Customer Service Representative	VACANT	0	0	0	0	0	0	0	0	0
21	6473	Program Coordinator I	VACANT	0	0	0	0	0	0	0	0	0
22	6606	Program Coordinator I	VACANT (Vice: BBlas)	0	0	0	0	0	0	0	0	0
23	6608	Program Coordinator III	VACANT (Vice: RNW)	0	0	0	0	0	0	0	0	0
24	6501	Program Coordinator III	VACANT (Vice: DMD)	0	0	0	0	0	0	0	0	0
25	6601	Management Analyst IV	VACANT (Vice: EFA)	0	0	0	0	0	0	0	0	0
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam
Fiscal Year 2012 Budget
PROPOSED

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: State Health Insurance Assistance Program

FUND: 5101H121730MA111 100% Federal

Input by Department										Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal (E+F+G+I)	Benefits					(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.		(K) Retirement (J * 28.3%)(2/)	(L) Retire (DDI) (\$19.02*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (1/)				
18	6201**	Program Coordinator III (**25%)	VACANT (Vice: DT)	M2	\$7,618	\$0	\$0		\$0	\$7,618	\$2,156	\$124	\$0	\$110	\$44	\$1,755	\$102	\$4,290	\$11,908
13	6505**	Program Coordinator III (**25%)	Blaz, Maria A.	M5	8,962	0	0	10/02/11	359	9,321	2,638	\$124	0	135	44	0	0	2,940	12,261
Grand Total:				----	\$16,580	\$0	\$0	----	\$359	\$16,938	\$4,794	\$248	\$0	\$246	\$87	\$1,755	\$102	\$7,230	\$24,169

* Night Differential / Hazardous / Worker's Compensation / etc. **Positions that are cost allocated.
 1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012
 2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

Government of Guam
Fiscal Year 2011
Agency Staffing Pattern
CURRENT

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: State Health Insurance Assistance Program

FUND: 5101H111730MA111 100% Federal

Input by Department										Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal (E+F+G+I)	Benefits					(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.		(K) Retirement (J * 27.46%)(2/)	(L) Retire (DDI) (\$18.40*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (1/)				
18	6201**	Program Coordinator III (**25%)	Tevid, Davis	M14	12,341	0	0	12/03/11	\$0	\$12,341	\$3,389	\$120	\$0	\$179	\$44	\$1,755	\$102	\$5,588	\$17,929
13	6505**	Program Coordinator III (**25%)	Blaz, Maria A.	M4	8,514	0	0	10/02/10	439	8,953	2,458	\$120	0	130	44	0	0	2,752	11,705
			Grand Total:	----	#####	\$0	\$0	----	\$439	\$21,294	\$5,847	\$240	\$0	\$309	\$87	\$1,755	\$102	\$8,339	\$29,633

* Night Differential / Hazardous / Worker's Compensation / etc. **Positions that are cost allocated.
 1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012
 2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

Government of Guam
Fiscal Year 2011
Agency Staffing Pattern
CURRENT

[BBMR SP-2]

Government of Guam
Fiscal Year 2013 Budget
PROPOSED

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: Ombudsman

FUND: 5101E131730MA108 100% Federal

Input by Department										Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal (E+F+G+I)	Benefits					(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.		(K) Retirement (J * 30.09%)(2)	(L) Retire (DDI) (\$19.02*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (I)				
4	6916**	Social Worker III (**50%)	Cruz, Evelyn O.	M12	23,041	\$0	\$0	12/29/11	\$696	\$23,737	7,142	240	0	344	87	1,252	96	\$9,161	\$32,897
Grand Total:				----	\$23,041	\$0	\$0	-----	\$696	\$23,737	\$7,142	\$240	\$0	\$344	\$87	\$1,252	\$96	\$9,161	\$32,897

* Night Differential / Hazardous / Worker's Compensation / etc. **Positions that are cost allocated.

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

Government of Guam
Fiscal Year 2012 Budget
PROPOSED

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: Ombudsman

FUND: 5101E121730MA108 100% Federal

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)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 28.3%)(2/)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I/)				
4	6916**	Social Worker III (**50%)	Cruz, Evelyn O.	M12	23,041	\$0	\$0	12/29/11	\$696	\$23,737	6,717	240	0	344	87	1,252	96	\$8,736	\$32,473
			Grand Total:	----	\$23,041	\$0	\$0	-----	\$696	\$23,737	\$6,717	\$240	\$0	\$344	\$87	\$1,252	\$96	\$8,736	\$32,473

* Night Differential / Hazardous / Worker's Compensation / etc. **Positions that are cost allocated.

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

Government of Guam
Fiscal Year 2011
Agency Staffing Pattern
CURRENT

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: Ombudsman

FUND: 5101E111730MA108 100% Federal

Input by Department											Input by Department								
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal (E+F+G+I)	Benefits					(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.		Retirement (J * 27.46%)(2/)	Retire (DDI) (\$18.40*2GPP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
4	6916**	Social Worker III (**50%)	Cruz, Evelyn O.	M12	23,041	0	0	12/29/11	\$0	\$23,041	\$6,327	\$240	\$0	\$334	\$87	1,252	96	\$8,336	\$31,377
Grand Total:				----	\$23,041	\$0	\$0	----	\$0	\$23,041	\$6,327	\$240	\$0	\$334	\$87	\$1,252	\$96	\$8,336	\$31,377

* Night Differential / Hazardous / Worker's Compensation / etc. **Positions that are cost allocated.
 1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012
 2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

Government of Guam
Fiscal Year 2013 Budget
PROPOSED

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: Senior Medicare Patrol Program

FUND: 5101H131730MA112 100% Federal

Input by Department										Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal (E+F+G+I)	Benefits					(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.		(K) Retirement (J * 30.09%)(2/)	(L) Retire (DDI) (\$19.02*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (I)				
18	6201**	Program Coordinator III (**25%)	VACANT (Vice: DT)	M2	7,618	0	0		\$0	\$7,618	\$2,292	\$120	\$0	\$110	\$44	\$1,755	\$102	\$4,423	\$12,040
13	6505**	Program Coordinator III (**50%)	Blaz, Maria A.	M5	17,924	0	0	10/02/11	72	17,996	5,415	\$24	0	261	9	0	0	5,708	23,704
			Grand Total:	----	\$25,542	\$0	\$0	----	\$72	\$25,613	\$7,707	\$144	\$0	\$371	\$52	\$1,755	\$102	\$10,131	\$35,745

* Night Differential / Hazardous / Worker's Compensation / etc. **Positions that are cost allocated.

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

Government of Guam
Fiscal Year 2012 Budget
PROPOSED

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: Senior Medicare Patrol Program

FUND: 5101H121730MA112 100% Federal

Input by Department										Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal (E+F+G+I)	Benefits					(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.		(K) Retirement (J * 28.3% / 2)	(L) Retire (DDI) (\$19.02*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (I)				
18	6201**	Program Coordinator III (**25%)	VACANT (Vice: DT)	M2	7,618	0	0		\$0	\$7,618	\$2,156	\$124	\$0	\$110	\$44	\$1,755	\$102	\$4,290	\$11,908
13	6505**	Program Coordinator III (**50%)	Blaz, Maria A.	M5	17,924	0	0	10/02/11	72	17,996	5,093	\$248	0	261	87	0	0	5,688	23,684
			Grand Total:	----	\$25,542	\$0	\$0	----	\$72	\$25,613	\$7,249	\$371	\$0	\$371	\$131	\$1,755	\$102	\$9,979	\$35,592

* Night Differential / Hazardous / Worker's Compensation / etc. **Positions that are cost allocated.

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

Government of Guam
Fiscal Year 2011
Agency Staffing Pattern
CURRENT

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: Senior Medicare Patrol Program

FUND: 5101H111730MA112 100% Federal

Input by Department										Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal (E+F+G+I)	Benefits					(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.		Retirement (J * 27.46%)(2/)	Retire (DDI) (\$18.40*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
18	6201**	Program Coordinator III (**25%	Tevid, Davis	M14	12,341	0	0	12/03/11	\$0	\$12,341	\$3,389	\$120	\$0	\$179	\$44	\$1,755	\$102	\$5,588	\$17,929
13	6505**	Program Coordinator III (**50%	Blaz, Maria A.	M4	17,028	0	0	10/02/10	878	17,906	4,917	\$120	0	260	44	0	0	5,340	23,246
Grand Total:				----	\$29,369	\$0	\$0	----	\$878	\$30,247	\$8,306	\$240	\$0	\$439	\$87	\$1,755	\$102	\$10,928	\$41,175

* Night Differential / Hazardous / Worker's Compensation / etc. **Positions that are cost allocated.

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

**Decision Package
Biennial Budget
Fiscal Years 2012 & 2013**

Department: Public Health & Social Services**Division/Section:** Division of Senior Citizens**Program Title:** State Agency on Aging**Activity Description:**

The administration of the State Agency on Aging funds the general operations of the Division of Senior Citizens. Staff are responsible for program review, planning, accountability, program development, implementation, monitoring, evaluation, technical assistance, training, information sharing, service delivery follow-up and linking elderly to opportunities and resources available to them within our community. Also included is the Bureau of Administrative Support which provides the clerical and management information systems support for increasing the Division's administrative efficiency and maintaining a computerized system to monitor, collect, and analyze financial and statistical data for local and federal reporting requirements. Additionally, the State Agency on Aging supports the Bureaus of Program Administration and Development, Community Support, and Adult Protective Services.

Major Objective(s):

To ensure effective and efficient collection, maintenance, interpretation, and dissemination of data and program information supporting the operations of aging services.

To monitor contracted providers and vendors of aging services to ensure program compliance in all areas contained within respective program agreements and specifications.

To heighten community awareness of aging services available to serve the aging population, their families and caregivers.

To provide protective services to adults with a disability (ages 18 to 59) and elders (age 60 and older) who are victims of abuse.

To coordinate and provide administrative support for the efficient operations of the Bureaus of the Division of Senior Citizens.

To continue to partner with AARP and interested individuals to serve as program volunteers.

Short-Term Goals:

To complete the submission of annual reports for National Aging Program Information System, Compact Impact, Adult Protective Services, Senior Citizens Month, Attorney General's Request for Information, and Division Budget and submission of monthly Bureau reports.

To provide administrative and programmatic technical assistance to promote efficiency, effectiveness and accountability among contracted providers and vendors.

To make available, upon request, division orientation of program services before government, non-profit organizations, and community entities.

To provide at identified key areas the placement or dissemination of division flyers, brochures, and posters containing information of program services.

To honor the accomplishments and pay tribute to the contributions made by our aging population through the annual celebration of Senior Citizens Month. Coordinated activities include Proclamation, Centenarian Recognition, Governor's Conference on Aging, and Volunteer Recognition. (Reference: P.L. 17-35)

To recruit, train, and maintain a pool of volunteers to assist with the administration of the State Health Insurance Assistance Program and Senior Medicare Patrol Project.

Workload Output				
Workload Indicator:	FY 2010 Level of Accomplishment	FY 2011 Anticipated Level	FY 2012 Projected Level	FY 2013 Projected Level
Number of Technical Assistance activities provided to contracted providers/vendors.	198	164	164	164
Number of aging awareness presentations. (Title III, APS, SMP/SHIP)	87	70	70	70
Number of aging awareness participants.	1,598	1,217	1,217	1,217
Number of outreach activities conducted.	46	30	30	30
Number of outreach participants.	9,008	3,600	3,600	3,600
Number of media exposures.	132	98	98	98
Number of IRA: Medicare Beneficiaries and Aging Services. (Contacts)	881	881	881	881
Number of required reports generated by the Division.	91	87	87	87
Number of Monitoring Activities Conducted.	49	41	41	41
Number of BCS Volunteers.	12	18	18	18
Number of Administrative activities (Personnel, Procurement, & General).	7,381	7,190	7,190	7,190

Government of Guam
Fiscal Year 2012 and Fiscal Year 2013
Budget Digest

[BBMR BD-]Revised

Function HEALTH
Agency: PUBLIC HEALTH & SOCIAL SERVICES/Division of Senior Citizens
Program STATE AGENCY ON AGING

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
PERSONNEL SERVICES																	
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERSONNEL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATIONS																	
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	12,000	5,200	5,200	0	0	0	0	0	0	0	0	0	12,000	5,200	5,200
230	CONTRACTUAL SERVICES:	57,402	61,432	76,932	76,932	0	0	0	0	0	0	0	0	57,402	61,432	76,932	76,932
233	OFFICE SPACE RENTAL:	123,691	141,900	201,960	201,960	0	0	0	0	0	0	0	0	123,691	141,900	201,960	201,960
240	SUPPLIES & MATERIALS:	2,314	3,625	3,625	5,720	0	0	0	0	0	0	0	0	2,314	3,625	3,625	5,720
250	EQUIPMENT:	0	4,050	0	0	0	0	0	0	0	0	0	0	0	4,050	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	38	0	375	375	0	0	0	0	0	0	0	0	38	0	375	375
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATIONS		\$183,445	\$223,007	\$288,092	\$290,187	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183,445	\$223,007	\$288,092	\$290,187
UTILITIES																	
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPROPRIATIONS		\$183,445	\$223,007	\$288,092	\$290,187	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183,445	\$223,007	\$288,092	\$290,187
1/ Specify Fund Source																	
FULL TIME EQUIVALENCIES (FTEs)																	
UNCLASSIFIED:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Schedule A - Off-Island Travel

Department: Public Health and Social Services
Division: Senior Citizens
Program: State Agency on Aging

FY 2012

Purpose / Justification for Travel							
1/ To attend training/conferences such as the American Society on Aging Conference, National Association of State Units on Aging, National Association of Area Agencies on Aging, National Adult Protective Services Association, State Health Insurance Assistance Program Directors Conference, Senior Medicare Patrol Project Conference, and the Autumn Series on Aging, which discusses aging issues, developments, trends, and best practice models pertinent to aging programs.							
2/ To attend a training/conference such as the American Society on Aging, National Association of State Units on Aging, National Association of Area Agencies on Aging, and National Adult Protective Services Association, which discusses aging issues, developments, trends, and best practice models pertinent to aging programs.							
No. of Travelers: _____							2
Position Title of Traveler(s)		Travel Dates	Destination	Air Fare	Per diem 2/	Registration	Total Cost
Senior Citizens Administrator or Designee	1/	in FY 2012		\$ 3,500.00	\$ 1,200.00	\$ 500.00	\$ 5,200.00
				\$ 3,500.00	\$ 1,200.00	\$ 500.00	\$ 5,200.00

FY 2013

Purpose / Justification for Travel							
1/ To attend training/conferences such as the American Society on Aging Conference, National Association of State Units on Aging, National Association of Area Agencies on Aging, National Adult Protective Services Association, State Health Insurance Assistance Program Directors Conference, Senior Medicare Patrol Project Conference, and the Autumn Series on Aging, which discusses aging issues, developments, trends, and best practice models pertinent to aging programs.							
2/ To attend a training/conference such as the American Society on Aging, National Association of State Units on Aging, National Association of Area Agencies on Aging, and National Adult Protective Services Association, which discusses aging issues, developments, trends, and best practice models pertinent to aging programs.							
No. of Travelers: _____							2
Position Title of Traveler(s)		Travel Dates	Destination	Air Fare	Per diem 2/	Registration	Total Cost
Senior Citizens Administrator or Designee	1/	in FY 2012		\$ 3,500.00	\$ 1,200.00	\$ 500.00	\$ 5,200.00
				\$ 3,500.00	\$ 1,200.00	\$ 500.00	\$ 5,200.00

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

Government of Guam
Biennial Budget
Fiscal Years 2012 & 2013

[BBMR 96A] Rev

Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
DSC Annual Sponsored Event, Governor's Conference on Aging (Venue, Printing, and Media)	1	15,000.00	\$ 15,000.00	1	15,000.00	\$ 15,000.00
Centenarian Annual Celebration	1	3,535.00	\$ 3,535.00	1	3,535.00	\$ 3,535.00
MOU for retention of legal services (cost allocation)	1	15,500.00	\$ 15,500.00	1	15,500.00	\$ 15,500.00
Vehicle Maintenance Service Agreement (2 vehicles at \$187.50 per vehicle per quarter)	4	375.00	\$ 1,500.00	4	375.00	\$ 1,500.00
Monthly Copier Lease Services (Models 7665 and M20i)	12	1,334.00	\$ 16,008.00	12	1,334.00	\$ 16,008.00
Print Advertising (Services, RFP and Outreach)	8	402.50	\$ 3,220.00	8	402.50	\$ 3,220.00
Printing Svcs. (Program Information Brochures)	4	670.75	\$ 2,683.00	4	670.75	\$ 2,683.00
Miscellaneous Subscription/Membership Fees	4	331.50	\$ 1,326.00	4	331.50	\$ 1,326.00
Monthly Janitorial Services	12	500.00	\$ 6,000.00	12	500.00	\$ 6,000.00
Uniforms for approximately 2 staff	2	500.00	\$ 1,000.00	2	500.00	\$ 1,000.00
Yearly Postage Services	1	400.00	\$ 400.00	1	400.00	\$ 400.00
Monthly Radio Services for staff/volunteers	12	730.00	\$ 8,760.00	12	730.00	\$ 8,760.00
Quarterly Media Services (Television, Radio, etc.)	4	500.00	\$ 2,000.00	4	500.00	\$ 2,000.00
Total Contractual			\$ 76,932.00			\$ 76,932.00

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Qtrly Office Supplies (Paper, Ink, Pens, etc.)	4	256.25	\$ 1,025.00	4	500.00	\$ 2,000.00
Drinking Water	120	5.00	\$ 600.00	120	5.00	\$ 600.00
Qtrly Vehicle Fuel	4	500.00	\$ 2,000.00	4	780.00	\$ 3,120.00
			\$ -			\$ -
Total Supplies & Materials			\$ 3,625.00			\$ 5,720.00

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
Total Equipment			\$ -			\$ -

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Miscellaneous			\$ -			

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
Total Capital Outlay			\$ -			

Government of Guam
Fiscal Years 2012 & 2013
Equipment / Capital and Space Requirement

[BBMR EL-1]Rev

Function : Health
Agency: DPHSS/DSC
Program: State Agency on Aging

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
FY 2012 & FY 2013			
Xterra Official Vehicles	2	90%	
Cubicle Workstations	21	88%	
Desks	6	85%	
Chairs	131	88%	
File Cabinets	76	88%	
Storage Cabinets	41	88%	
Conference Tables	21	88%	
Folding Tables	6	50%	
Refrigerator	1	100%	
Desktop Personal Computers	23	100%	
Printers	5	100%	
Laptop Personal Computers	3	100%	
Scanner	1	100%	
Typewriter	1	100%	
Phones	27	88%	
TTY/TDD	1	100%	
Cameras	2	100%	
Radio Handsets	20	88%	
Wall Clocks	1	100%	
Time Stamp Clock	1	100%	
Fire Extinguishers	3	100%	
Portable PA System	1	100%	
Televisions	2	88%	
VCR	1	88%	
LCD Projector	4	88%	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	8,500	Total Program Space Occupied (Sq. Ft.):	8,500
Description	Square Feet	Percent of Total Program Space	Comments	
FY 2012				
Bureau of Administrative Support	2,000	23.5%		
Bureau of Adult Protective Services	1,000	11.8%		
Bureau of Community Support	2,000	23.5%		
Bureau of Program Administration	1,000	11.8%		
Resource and Training Center	2,500	29.4%		
Total	8,500	100.0%	8,500 square ft. at \$16,830 a month \$16,830 x 12 months = \$201,960	
FY 2013				
Bureau of Administrative Support	2,000	23.5%		
Bureau of Adult Protective Services	1,000	11.8%		
Bureau of Community Support	2,000	23.5%		
Bureau of Program Administration	1,000	11.8%		
Resource and Training Center	2,500	29.4%		
Total	8,500	100.0%	8,500 square ft. at \$16,830 a month \$16,830 x 12 months = \$201,960	

**Decision Package
Biennial Budget
Fiscal Years 2012 & 2013**

Department: Public Health & Social Services

Division/Section: Division of Senior Citizens

Program Title: Adult Protective Services

Activity Description:
The enactment of P.L. 19-54 in 1989, as amended by P.L. 21-33, created the Adult Protective Services (APS) Unit within the Division of Senior Citizens. The APS Unit, now referred to as Bureau, is mandated with the responsibility of receiving and investigating all reports of abuse against the elderly or adults with a disability pursuant to law which include and not limited to, reports of abuse in facilities operated by the Department and other public or private agencies and in private residences. This Bureau also provides outreach, education, monitoring, and advocacy for vulnerable elders and adults with disabilities to include Ombudsman Services at community based facilities.

Major Objective(s):
To develop a coordinated system of protective services to intervene or prevent further abuse to seniors and adults with a disability and to provide or arrange for and monitor the provision of services necessary to safeguard and ensure the clients well-being and preserve and stabilize family life wherever appropriate.

Short-Term Goals:
To provide protective services that includes Intake, Investigation, Aftercare, Emergency Shelter Services for victims of abuse who are in imminent danger, and a 24-7 Crisis Intervention Hotline.

To represent and safeguard the interest and integrity of seniors and adults with disabilities who are victims of abuse.

To coordinate and collaborate with government agencies, community organizations and families for the provision of care of seniors and adults with disabilities when addressing protective services issues.

To conduct investigations at a 100% performance level of appropriate referrals received.

Workload Output

Workload Indicator:	FY 2010 Level of Accomplishment	FY 2011 Anticipated Level	FY 2012 Projected Level	FY 2013 Projected Level
+ Number of senior cases referred.	123	135	135	135
+ Number of adults w/disabilities cases referred.	75	75	75	75
+ Number of inappropriate referrals.	20	17	17	17
= Total number of referrals.	218	227	227	227
Number of case investigations conducted.	204	210	210	210
Number of substantiated cases.	31	31	31	31
Number of unsubstantiated cases.	167	179	179	179
Number of cases involving criminal prosecution.	0	1	1	1
Number of admissions to Emergency Receiving Home (ERH).	12	12	12	12
Number of Ombudsman presentations conducted.	42	42	42	42
Number of Ombudsman cases.	2	2	2	2
Number of APS presentations conducted.	52	52	52	52

Government of Guam
Fiscal Year 2012 and Fiscal Year 2013
Budget Digest

[BBMR BD-]Revised

Function: HEALTH
Agency: PUBLIC HEALTH & SOCIAL SERVICES/Division of Senior Citizens
Program: ADULT PROTECTIVE SERVICES

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0												
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	469,835	490,828	563,597	574,540	0	0	0	0	0	0	0	0	469,835	490,828	563,597	574,540
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	3,584	2,797	2,800	4,720	0	0	0	0	0	0	0	0	3,584	2,797	2,800	4,720
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	38	0	225	225	0	0	0	0	0	0	0	0	38	0	225	225
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$473,457	\$493,625	\$566,622	\$579,485	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$473,457	\$493,625	\$566,622	\$579,485
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	3,600	3,600	3,600	0	0	0	0	0	0	0	0	0	3,600	3,600	3,600
	TOTAL UTILITIES	\$0	\$3,600	\$3,600	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600	\$3,600	\$3,600
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$473,457	\$497,225	\$570,222	\$583,085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$473,457	\$497,225	\$570,222	\$583,085
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL FTEs	0.00	0.00	0.00	0.00												

Government of Guam
Biennial Budget
Fiscal Years 2012 & 2013

[BBMR 96A] Rev

Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Emergency Receiving Home (Annual Contract Bid Amount)	1	508,847.00	\$ 508,847.00	1	519,790.00	\$ 519,790.00
Leased Vehicles (\$1,150 p/mo x 2 = \$2,300)	12	2,300.00	\$ 27,600.00	12	2,300.00	\$ 27,600.00
NAPSA Membership Fees	1	500.00	\$ 500.00	1	500.00	\$ 500.00
Miscellaneous Subscription/Membership Fees	2	400.00	\$ 800.00	2	400.00	\$ 800.00
Postage Services	1	200.00	\$ 200.00	1	200.00	\$ 200.00
Development of APS Client Database - Web-Based	1	17,250.00	\$ 17,250.00	1	17,250.00	\$ 17,250.00
APS Client Database - Web-Based	12	700.00	\$ 8,400.00	12	700.00	\$ 8,400.00
Total Contractual			\$ 563,597.00			\$ 574,540.00

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Qtrly Office Supplies (Trashbags, Pens, Paper, etc.)	4	300.00	\$ 1,200.00	4	400.00	\$ 1,600.00
Qtrly Vehicle Fuel	4	400.00	\$ 1,600.00	4	780.00	\$ 3,120.00
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
Total Supplies & Materials			\$ 2,800.00			\$ 4,720.00

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Equipment			\$ -			

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Miscellaneous			\$ -			

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Capital Outlay			\$ -			

**Decision Package
Biennial Budget
Fiscal Years 2012 & 2013**

Department: Public Health & Social Services

Division/Section: Division of Senior Citizens

Program Title: Title IIIB, Supportive Services

Activity Description:

Supportive Services are provided to senior citizens age 60 years of age and older. These services include Adult Day Care, Case Management Services, In-Home Services, Legal Assistance Services, Senior Center Operations, and Transportation Services.

These services comprise a formal support system for seniors to assist them in maintaining their independence, dignity and quality of life. Additionally, these services protect their fundamental rights and distinct privileges as senior citizens residing on Guam. The programs are in line with the Older Americans Act of 1965, as amended by the Older Americans Act Amendments of 2006.

Major Objective(s):

To assist seniors in leading or maintaining independent, meaningful, and dignified lives that would delay or prevent the onset of premature institutionalization.

Short-Term Goals:

To maintain the administration of six (6) programs under Title IIIB Supportive Services which assist and promote seniors in leading independent, meaningful, and dignified lives. At a minimum, to provide FY 2011 service levels in FY 2012 and FY 2013.

To work with contracted providers and vendors in the promotion of volunteerism, in-kind and voluntary contributions.

To assist contracted providers and vendors address service gaps or unmet needs identified through the contractually required

Workload Output				
Workload Indicator:	FY 2010 Level of Accomplishment	FY 2011 Anticipated Level	FY 2012 Projected Level	FY 2013 Projected Level
No. of Clients registered by program:				
Adult Day Care	204	209	209	209
Case Management Services	2,119	2,172	2,172	2,172
In-Home Services	1,036	1,109	1,109	1,109
Legal Assistance Services	1,313	1,392	1,392	1,392
Senior Center Operations	2,819	2,889	2,889	2,889
Transportation Services	2,991	3,290	3,290	3,290
Units of Service provided by program:				
Adult Day Care/Health	131,595	131,595	131,595	131,595
Case Management Services	9,382	9,382	9,382	9,382
Case Management Services Info & Assistance	12,253	12,253	12,253	12,253
In-Home Personal Care Units	9,986	9,986	9,986	9,986
In-Home Homemaker Units	16,274	16,274	16,274	16,274
In-Home Chore Units	16,804	16,804	16,804	16,804
Legal Assistance Services	4,368	4,368	4,368	4,368
Legal Assistance Info & Asst	4	4	4	4
Legal Assistance Outreach	5	5	5	5
Legal Assistance Public Education	30	30	30	30
Senior Center Participation	174,636	174,636	174,636	174,636
Senior Center Info & Asst	2,793	2,793	2,793	2,793
Transportation, Regular (one way trips)	59,818	59,818	59,818	59,818
Transportation, Assisted (one way trips)	47,496	47,496	47,496	47,496
Number of Program Client/Participant	7	7	7	7
Satisfaction Surveys Conducted				

Government of Guam
Fiscal Year 2012 and Fiscal Year 2013
Budget Digest

[BBMR BD-]Revised

Function: HEALTH
Agency: PUBLIC HEALTH & SOCIAL SERVICES/Division of Senior Citizens
Program: TITLE IIB, SUPPORTIVE SERVICES
Source: MAINTENANCE OF EFFORT (5101B)

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0												
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	73,252	75,513	72,646	72,646	0	0	0	0	415,095	209,228	411,661	411,661	488,347	284,741	484,307	484,307
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$73,252	\$75,513	\$72,646	\$72,646	\$0	\$0	\$0	\$0	\$415,095	\$209,228	\$411,661	\$411,661	\$488,347	\$284,741	\$484,307	\$484,307
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0												
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$73,252	\$75,513	\$72,646	\$72,646	\$0	\$0	\$0	\$0	\$415,095	\$209,228	\$411,661	\$411,661	\$488,347	\$284,741	\$484,307	\$484,307
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL FTEs	0.00	0.00	0.00	0.00												

Government of Guam
Fiscal Year 2012 and Fiscal Year 2013
Budget Digest

[BBMR BD-]Revised

Function: HEALTH
Agency: PUBLIC HEALTH & SOCIAL SERVICES/Division of Senior Citizens
Program: TITLE IIB, SUPPORTIVE SERVICES
Source: TITLE IIB OVERMATCH (5100A)

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	3,414,736	5,760,239	6,554,444	6,851,444	0	0	0	0	0	0	0	0	3,414,736	5,760,239	6,554,444	6,851,444
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$3,414,736	\$5,760,239	\$6,554,444	\$6,851,444	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,414,736	\$5,760,239	\$6,554,444	\$6,851,444
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$3,414,736	\$5,760,239	\$6,554,444	\$6,851,444	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,414,736	\$5,760,239	\$6,554,444	\$6,851,444
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL FTEs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Government of Guam
Biennial Budget
Fiscal Years 2012 & 2013

Title IIB, Supportive Services Total
5101B1_1730MA102 and 5100A1_1730GA003

[BBMR 96A] Rev

Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Adult Day Care Services Program Contract	1	1,167,611.00	\$ 1,167,611.00	1	1,237,923.00	\$ 1,237,923.00
Case Management Services Program Contract	1	724,900.00	\$ 724,900.00	1	820,533.00	\$ 820,533.00
In-Home Services Program Contract	1	1,559,211.00	\$ 1,559,211.00	1	1,696,251.00	\$ 1,696,251.00
Legal Assistance Services Program Contract	1	229,618.00	\$ 229,618.00	1	233,902.00	\$ 233,902.00
Senior Center Operations Program Contract	1	1,059,385.00	\$ 1,059,385.00	1	1,137,142.00	\$ 1,137,142.00
Transportation Services Program Contract	1	2,210,000.00	\$ 2,210,000.00	1	2,210,000.00	\$ 2,210,000.00
			\$ -			\$ -
Total Contractual			\$ 6,950,725.00			\$ 7,335,751.00

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Supplies & Materials			\$ -			

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Equipment			\$ -			

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Miscellaneous			\$ -			

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Capital Outlay			\$ -			

Government of Guam
Biennial Budget
Fiscal Years 2012 & 2013

Title IIB, Supportive Services Maintenance of Effort
5101B1_1730MA102

[BBMR 96A] Rev

Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Adult Day Care Services Program Contract	1	80,338.00	\$ 80,338.00	1	81,728.00	\$ 81,728.00
Case Management Services Program Contract	1	55,934.00	\$ 55,934.00	1	54,172.00	\$ 54,172.00
In-Home Services Program Contract	1	107,283.00	\$ 107,283.00	1	111,987.00	\$ 111,987.00
Legal Assistance Services Program Contract	1	15,799.00	\$ 15,799.00	1	15,442.00	\$ 15,442.00
Senior Center Operations Program Contract	1	72,892.00	\$ 72,892.00	1	75,074.00	\$ 75,074.00
Transportation Services Program Contract	1	152,061.00	\$ 152,061.00	1	145,904.00	\$ 145,904.00
			\$ -			\$ -
Total Contractual			\$ 484,307.00			\$ 484,307.00

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Supplies & Materials			\$ -			

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Equipment			\$ -			

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Miscellaneous			\$ -			

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Capital Outlay			\$ -			

Government of Guam
Biennial Budget
Fiscal Years 2012 & 2013

Title IIB, Supportive Services Overmatch
5100A1_1730GA003

[BBMR 96A] Rev

Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Adult Day Care Services Program Contract	1	1,087,273.00	\$ 1,087,273.00	1	1,156,195.00	\$ 1,156,195.00
Case Management Services Program Contract	1	756,992.00	\$ 756,992.00	1	766,361.00	\$ 766,361.00
In-Home Services Program Contract	1	1,451,928.00	\$ 1,451,928.00	1	1,584,264.00	\$ 1,584,264.00
Legal Assistance Services Program Contract	1	213,819.00	\$ 213,819.00	1	218,460.00	\$ 218,460.00
Senior Center Operations Program Contract	1	986,493.00	\$ 986,493.00	1	1,062,068.00	\$ 1,062,068.00
Transportation Services Program Contract	1	2,057,939.00	\$ 2,057,939.00	1	2,064,096.00	\$ 2,064,096.00
			\$ -			\$ -
Total Contractual			\$ 6,554,444.00			\$ 6,851,444.00

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Supplies & Materials			\$ -			

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Equipment			\$ -			

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Miscellaneous			\$ -			

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Capital Outlay			\$ -			

**Decision Package
Biennial Budget
Fiscal Years 2012 & 2013**

Department: Public Health & Social Services

Division/Section: Division of Senior Citizens

Program Title: Title IIC1, Elderly Nutrition Program, Congregate Meals

Activity Description:
The Elderly Nutrition Program is designed to maintain or improve the physical, psychological, and social well-being of older persons through the provision of a balanced meal. The meal must comply with the Dietary Guidelines for Americans, published by the Secretary of Health and Human Services and Secretary of Agriculture and meet 33 1/3 percent of the daily Recommended Dietary Allowances (RDA) as established by the Food and Nutrition Board of the Institute of Medicine of the National Academy of Sciences. The provision of this program is in line with the Older Americans Act of 1965, as amended by the Older Americans Act Amendments of 2006.

Major Objective(s):
To provide nutrition to seniors, eligible spouse, and caregivers, through the provision of a hot meal, as appropriate, that meets 33 1/3 percent of the daily Recommended Dietary Allowances (RDA) as established by the Food and Nutrition Board of the Institute of Medicine of the National Academy of Sciences at government approved congregate locations. The provision of this program is in line with the Older Americans Act of 1965, as amended by the Older Americans Act Amendments of 2006.

Short-Term Goals:
To coordinate with the Vendor of this program to ensure meals meet the special dietary needs of program participants and to provide nutrition education and to the extent practicable, meals are culturally appropriate.

To monitor the level of service utilized monthly to ensure contractual ceiling of expenditures is maintained.

Workload Output				
Workload Indicator:	FY 2010 Level of Accomplishment	FY 2011 Anticipated Level	FY 2012 Projected Level	FY 2013 Projected Level
Number of clients registered YTD.	3,452	3,521	3,521	3,521
Number of congregate meals served.	197,721	201,675	201,675	201,675
*Number of regular meals provided.	181,697	185,331	185,331	185,331
*Number of special meals provided.	14,437	14,725	14,725	14,725
*Number of meals provided to volunteers.	1,587	1,619	1,619	1,619

Government of Guam
Fiscal Year 2012 and Fiscal Year 2013
Budget Digest

[BBMR BD-]Revised

Function: HEALTH
Agency: PUBLIC HEALTH & SOCIAL SERVICES/Division of Senior Citizens
Program: TITLE IIC1, CONGREGATE MEALS
Source: MAINTENANCE OF EFFORT (5101B)

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
PERSONNEL SERVICES																	
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERSONNEL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATIONS																	
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	163,149	200,835	192,518	192,518	0	0	0	0	931,471	567,833	1,090,938	1,090,938	1,094,620	768,668	1,283,456	1,283,456
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATIONS		\$163,149	\$200,835	\$192,518	\$192,518	\$0	\$0	\$0	\$0	\$931,471	\$567,833	\$1,090,938	\$1,090,938	\$1,094,620	\$768,668	\$1,283,456	\$1,283,456
UTILITIES																	
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPROPRIATIONS		\$163,149	\$200,835	\$192,518	\$192,518	\$0	\$0	\$0	\$0	\$931,471	\$567,833	\$1,090,938	\$1,090,938	\$1,094,620	\$768,668	\$1,283,456	\$1,283,456
1/ Specify Fund Source																	
FULL TIME EQUIVALENCIES (FTEs)																	
UNCLASSIFIED:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Government of Guam
Biennial Budget
Fiscal Years 2012 & 2013

[BBMR 96A] Rev

Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Congregate Meals Program Contract	1	1,283,456.00	\$ 1,283,456.00	1	1,283,456.00	\$ 1,283,456.00
Federal *85% = \$1,090,938.00			\$ -			\$ -
Local *15% = \$192,518.47			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
Total Contractual			\$ 1,283,456.00			\$ 1,283,456.00

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Supplies & Materials			\$ -			

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Equipment			\$ -			

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
Total Miscellaneous			\$ -			

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
Total Capital Outlay			\$ -			

**Decision Package
Biennial Budget
Fiscal Years 2012 & 2013**

Department: Public Health & Social Services

Division/Section: Division of Senior Citizens

Program Title: Title IIIC2, Elderly Nutrition Program, Home-Delivered Meals

Activity Description:
The Elderly Nutrition Program is designed to maintain or improve the physical, psychological, and social well-being of older persons through the provision of a balanced meal. The meal must comply with the Dietary Guidelines for Americans, published by the Secretary of Health and Human Services and Secretary of Agriculture and meet 33 1/3 percent of the daily Recommended Dietary Allowances (RDA) as established by the Food and Nutrition Board of the Institute of Medicine of the National Academy of Sciences. The provision of this program is in line with the Older Americans Act of 1965, as amended by the Older Americans Act Amendments of 2006.

Major Objective(s):
To provide nutrition to seniors through the provision of a hot meal, as appropriate, that meets 33 1/3 percent of the daily Recommended Dietary Allowances (RDA) as established by the Food and Nutrition Board of the Institute of Medicine of the National Academy of Sciences to homebound seniors and as applicable, their caregivers throughout our island. The provision of this program is in line with the Older Americans Act of 1965, as amended by the Older Americans Act Amendments of 2006, Section 336.

Short-Term Goals:
To coordinate with the Vendor of this program to ensure meals meet the special dietary needs of program participants and to provide nutrition education and to the extent practicable, meals are culturally appropriate.

To monitor the level of service utilized monthly to ensure contractual ceiling of expenditures is maintained.

Workload Output

Workload Indicator:	FY 2010 Level of Accomplishment	FY 2011 Anticipated Level	FY 2012 Projected Level	FY 2013 Projected Level
Number of clients registered YTD.	2,508	2,583	2,583	2,583
No. of home-delivered meals served.	326,665	336,465	336,465	336,465
*Number of regular meals provided.	274,294	282,523	282,523	282,523
*Number of special meals provided.	53,371	53,942	53,942	53,942

Government of Guam
Fiscal Year 2012 and Fiscal Year 2013
Budget Digest

[BBMR BD-]Revised

Function: HEALTH
Agency: PUBLIC HEALTH & SOCIAL SERVICES/Division of Senior Citizens
Program: TITLE IIC2, HOME-DELIVERED MEALS
Source: MAINTENANCE OF EFFORT (5101B)

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
PERSONNEL SERVICES																	
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERSONNEL SERVICES		\$0	\$0	\$0	\$0												
OPERATIONS																	
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	124,483	96,834	95,073	95,073	0	0	0	0	705,402	280,418	538,748	538,748	829,885	377,252	633,821	633,821
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATIONS		\$124,483	\$96,834	\$95,073	\$95,073	\$0	\$0	\$0	\$0	\$705,402	\$280,418	\$538,748	\$538,748	\$829,885	\$377,252	\$633,821	\$633,821
UTILITIES																	
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0												
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPROPRIATIONS		\$124,483	\$96,834	\$95,073	\$95,073	\$0	\$0	\$0	\$0	\$705,402	\$280,418	\$538,748	\$538,748	\$829,885	\$377,252	\$633,821	\$633,821
1/ Specify Fund Source																	
FULL TIME EQUIVALENCIES (FTEs)																	
UNCLASSIFIED:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs		0.00	0.00	0.00	0.00												

Government of Guam
Fiscal Year 2012 and Fiscal Year 2013
Budget Digest

[BBMR BD-]Revised

Function: HEALTH
Agency: PUBLIC HEALTH & SOCIAL SERVICES/Division of Senior Citizens
Program: TITLE IIC2, HOME-DELIVERED MEALS
Source: TITLE IIC2 OVERMATCH (5100A)

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	842,094	691,511	1,524,512	1,636,831	0	0	0	0	0	0	0	0	842,094	691,511	1,524,512	1,636,831
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$842,094	\$691,511	\$1,524,512	\$1,636,831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$842,094	\$691,511	\$1,524,512	\$1,636,831
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$842,094	\$691,511	\$1,524,512	\$1,636,831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$842,094	\$691,511	\$1,524,512	\$1,636,831
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL FTEs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Government of Guam
Biennial Budget
Fiscal Years 2012 & 2013

Title IIC2, Home-Delivered Meals Total
5101B1_1730MA104 and 5100A1_1730GA004

[BBMR 96A] Rev

Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Home-Delivered Meals Program Contract	1	2,158,333.00	\$ 2,158,333.00	1	2,270,652.00	\$ 2,270,652.00
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
Total Contractual			\$ 2,158,333.00			\$ 2,270,652.00

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Supplies & Materials			\$ -			

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Equipment			\$ -			

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
Total Miscellaneous			\$ -			

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
Total Capital Outlay			\$ -			

Government of Guam
Biennial Budget
Fiscal Years 2012 & 2013

Title IIC2, Home-Delivered Meals Maintenance of Effort
5101B1_1730MA104

[BBMR 96A] Rev

Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Home-Delivered Meals Program Contract	1	633,821.00	\$ 633,821.00	1	633,821.00	\$ 633,821.00
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
Total Contractual			\$ 633,821.00			\$ 633,821.00

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Supplies & Materials			\$ -			

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Equipment			\$ -			

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
Total Miscellaneous			\$ -			

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
Total Capital Outlay			\$ -			

Government of Guam
Biennial Budget
Fiscal Years 2012 & 2013

Title III C2, Home-Delivered Meals Overmatch
5100A1_1730GA004

[BBMR 96A] Rev

Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Home-Delivered Meals Program Contract	1	1,524,512.00	\$ 1,524,512.00	1	1,636,831.00	\$ 1,636,831.00
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
Total Contractual			\$ 1,524,512.00			\$ 1,636,831.00

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Supplies & Materials			\$ -			

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Equipment			\$ -			

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
Total Miscellaneous			\$ -			

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
Total Capital Outlay			\$ -			

**Decision Package
Biennial Budget
Fiscal Years 2012 & 2013**

Department: Public Health & Social Services

Division/Section: Division of Senior Citizens

Program Title: Title IIID, Disease Prevention Health Promotion (Preventive Health)

Activity Description:
Title III-D of the Older Americans Act (OAA) of 1965, as amended in 2006, funds disease prevention and health promotion services for senior citizens, especially those in greatest economic and social need. The Disease Prevention Health Promotion (DPHP) Program may provide services and information at senior centers or other appropriate sites. In the implementation of program services, the DSC shall, to the fullest extent possible, assure collaboration with and utilization of disease prevention and health promotion services provided by other departmental programs, public agencies, and community organizations.

Major Objective(s):
To provide seniors with opportunities for increased life expectancy and improved health and quality of life, and to enhance access to public and private programs that promote physical and mental well-being (Senior Outreach).

To establish collaborative partnerships with public and private programs, agencies and organizations in the area of elder disease prevention and health promotion, to include medication management (Collaboration and Partnership).

To provide technical assistance in the establishment of government policies and programs that promote healthy aging and disease prevention, and to ensure access to quality health and long-term care (Systems and Policy).

Short-Term Goals:
To coordinate the participation of senior citizens in disease prevention health promotion screening and education programs and activities to promote risk reduction.

To provide and coordinate information, education, and screening activities and to implement strategies to enhance access to existing disease prevention health promotion programs.

To work collaboratively with other agencies and programs to promote greater understanding and awareness of Alzheimer’s Disease, and to improve the range of long-term care service and support options for seniors with Alzheimer’s Disease and their caregivers.

To identify existing resources from which to leverage funding for disease prevention health promotion programs and activities.

Workload Output				
Workload Indicator:	FY 2010 Level of Accomplishment	FY 2011 Anticipated Level	FY 2012 Projected Level	FY 2013 Projected Level
Total number of clients provided Health IR&A.	893	910	910	910
Number of educational health promotion activities at the senior centers.	0	0	0	0
Number of educational health promotion activities.	3	2	2	2
Number of health promotion screening activities at the senior centers.	0	0	0	0
Number of health promotion screening activities.	3	3	3	3
Number of health screening contacts.	300	306	306	306

Government of Guam
Fiscal Year 2012 and Fiscal Year 2013
Budget Digest

[BBMR BD-]Revised

Function: HEALTH
Agency: PUBLIC HEALTH & SOCIAL SERVICES/Division of Senior Citizens
Program: TITLE IID, DPHP (PREVENTIVE HEALTH)
Source: MAINTENANCE OF EFFORT (5101B)

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
PERSONNEL SERVICES																	
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERSONNEL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATIONS																	
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	6,822	8,526	6,850	6,850	0	0	0	0	38,658	23,110	38,815	38,815	45,480	31,636	45,665	45,665
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	750	0	0	0	0	0	0	0	4,250	0	0	0	5,000	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATIONS		\$6,822	\$9,276	\$6,850	\$6,850	\$0	\$0	\$0	\$0	\$38,658	\$27,360	\$38,815	\$38,815	\$45,480	\$36,636	\$45,665	\$45,665
UTILITIES																	
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPROPRIATIONS		\$6,822	\$9,276	\$6,850	\$6,850	\$0	\$0	\$0	\$0	\$38,658	\$27,360	\$38,815	\$38,815	\$45,480	\$36,636	\$45,665	\$45,665
1/ Specify Fund Source																	
FULL TIME EQUIVALENCIES (FTEs)																	
UNCLASSIFIED:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Government of Guam
Fiscal Year 2012 and Fiscal Year 2013
Budget Digest

[BBMR BD-]Revised

Function: HEALTH
Agency: PUBLIC HEALTH & SOCIAL SERVICES/Division of Senior Citizens
Program: TITLE IID, DPHP (PREVENTIVE HEALTH)
Source: TITLE IID DPHP OVERMATCH (5100A)

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
PERSONNEL SERVICES																	
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERSONNEL SERVICES		\$0	\$0	\$0	\$0												
OPERATIONS																	
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	3,515	3,907	13,080	13,080	0	0	0	0	0	0	0	0	3,515	3,907	13,080	13,080
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATIONS		\$3,515	\$3,907	\$13,080	\$13,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,515	\$3,907	\$13,080	\$13,080
UTILITIES																	
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0												
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPROPRIATIONS		\$3,515	\$3,907	\$13,080	\$13,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,515	\$3,907	\$13,080	\$13,080
1/ Specify Fund Source																	
FULL TIME EQUIVALENCIES (FTEs)																	
UNCLASSIFIED:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs		0.00	0.00	0.00	0.00												

Government of Guam
Biennial Budget
Fiscal Years 2012 & 2013

Title IIIID, Disease Prevention Health Promotion Total
5101B1_1730MA106 and 5100A1_1730GA006

[BBMR 96A] Rev

Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Preventive Health Services	1	58,745.00	\$ 58,745.00	1	58,745.00	\$ 58,745.00
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
Total Contractual			\$ 58,745.00			\$ 58,745.00

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Supplies & Materials			\$ -			

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Equipment			\$ -			

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
Total Miscellaneous			\$ -			

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
Total Capital Outlay			\$ -			

Government of Guam
Biennial Budget
Fiscal Years 2012 & 2013

Title III D, Disease Prevention Health Promotion Maintenance of Effort
5101B1_1730MA106

[BBMR 96A] Rev

Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Preventive Health Services	1	45,665.00	\$ 45,665.00	1	45,665.00	\$ 45,665.00
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
Total Contractual			\$ 45,665.00			\$ 45,665.00

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Supplies & Materials			\$ -			

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Equipment			\$ -			

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
Total Miscellaneous			\$ -			

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
Total Capital Outlay			\$ -			

Government of Guam
Biennial Budget
Fiscal Years 2012 & 2013

Title IID, Disease Prevention Health Promotion Overmatch
5100A1_1730GA006

[BBMR 96A] Rev

Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Preventive Health Services	1	13,080.00	\$ 13,080.00	1	13,080.00	\$ 13,080.00
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
Total Contractual			\$ 13,080.00			\$ 13,080.00

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Supplies & Materials			\$ -			

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Equipment			\$ -			

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
Total Miscellaneous			\$ -			

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
Total Capital Outlay			\$ -			

**Decision Package
Biennial Budget
Fiscal Years 2012 & 2013**

Department: Public Health & Social Services

Division/Section: Division of Senior Citizens

Program Title: Title IIID, Medication Management (Preventive Health)

Activity Description:
Title III-D of the Older Americans Act (OAA) of 1965, as amended in 2006, funds disease prevention and health promotion services, with funds earmarked for Medication Management activities for senior citizens, especially those in greatest economic and social need. The Disease Prevention Health Promotion (DPHP) Program may provide services and information at senior centers, through home-delivered meals, or other appropriate sites. In the implementation of this program service, the DSC shall, to the fullest extent possible, assure collaboration with and utilization of disease prevention and health promotion services provided by other departmental programs, public agencies, and community organizations.

Major Objective(s):
To provide seniors with opportunities for medication management screening and education to prevent incorrect medication and adverse drug reactions (Outreach and Education).

To establish collaborative partnerships with public and private programs, agencies and organizations in the area of medication management (Collaboration and Partnership).

To provide technical assistance in the establishment of government policies and programs that promote healthy aging and disease prevention, with emphasis on medication management (Systems and Policy).

Short-Term Goals:
To coordinate the participation of senior citizens in medication management screening and education programs and activities that promote risk reduction.

To collaborate and network with organizations and public/private agencies such as the Guam Board of Examiners for Pharmacy and the Guam Pharmacy Association or an individual pharmacist to promote proper management of medications within the aging community.

Workload Output

Workload Indicator:	FY 2010 Level of Accomplishment	FY 2011 Anticipated Level	FY 2012 Projected Level	FY 2013 Projected Level
Number of clients provided with medication management information:	4,507	3,531	3,531	3,531
* Senior Center participants	1,122	1,144	1,144	1,144
* Homebound Seniors	1,300	1,300	1,300	1,300
* Adult Day Care participants	85	87	87	87
* General Public (**2010 Liberation)	2,000	1,000	1,000	1,000

Government of Guam
Fiscal Year 2012 and Fiscal Year 2013
Budget Digest

[BBMR BD-]Revised

Function: HEALTH
Agency: PUBLIC HEALTH & SOCIAL SERVICES/Division of Senior Citizens
Program: TITLE IID, MEDICATION MANAGEMENT (PREVENTIVE HEALTH)

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0												
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	4,583	4,583	4,583	4,583	0	0	0	0	13,750	13,750	13,750	13,750	18,333	18,333	18,333	18,333
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$4,583	\$4,583	\$4,583	\$4,583	\$0	\$0	\$0	\$0	\$13,750	\$13,750	\$13,750	\$13,750	\$18,333	\$18,333	\$18,333	\$18,333
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0												
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$4,583	\$4,583	\$4,583	\$4,583	\$0	\$0	\$0	\$0	\$13,750	\$13,750	\$13,750	\$13,750	\$18,333	\$18,333	\$18,333	\$18,333
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL FTEs	0.00	0.00	0.00	0.00												

Government of Guam
Biennial Budget
Fiscal Years 2012 & 2013

[BBMR 96A] Rev

Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Medication Management	1	18,333.00	\$ 18,333.00	1	18,333.00	\$ 18,333.00
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
Total Contractual			\$ 18,333.00			\$ 18,333.00

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Supplies & Materials			\$ -			

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Equipment			\$ -			

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
Total Miscellaneous			\$ -			

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
Total Capital Outlay			\$ -			

**Decision Package
Biennial Budget
Fiscal Years 2012 & 2013**

Department: Public Health & Social Services

Division/Section: Division of Senior Citizens

Program Title: Title III E, National Family Caregiver Support Program

Activity Description:
In accordance with the Older Americans Act of 1965 as amended by the Older Americans Act Amendments of 2006, the Division of Senior Citizens implements and coordinates the provisions of Title III E, the National Family Caregiver Support Program (NFCSP) to support the needs of caregivers. Priority consideration is given to persons in greatest social and economic need with particular attention to low-income older individuals and older individuals providing care and support to persons with mental retardation and related disabilities.

Major Objective(s):
To provide caregivers a formal support system that assists them to care for their loved ones at home for as long as possible thereby avoiding or delaying the need for costly institutional care.

Short-Term Goals:
To ensure the provision of the following five (5) basic services:

To provide information to caregivers of available services.

To provide assistance to caregivers in gaining access to supportive services.

To provide individual counseling, organization of support groups, and training for caregivers to assist them in making decisions and solving problems relating to their caregiving roles.

To provide respite to caregivers to afford them temporary relief from their caregiving responsibilities.

To provide supplemental services, on a limited basis, to complement the care provided by caregivers.

Workload Output				
Workload Indicator:	FY 2010 Level of Accomplishment	FY 2011 Anticipated Level	FY 2012 Projected Level	FY 2013 Projected Level
Number of caregivers provided services.	545	556	556	556
Number of activities held that provided information to caregivers.	11	12	12	12
Number of caregivers provided access assistance. (Contact)	5,578	5,690	5,690	5,690
Number of caregivers provided individual counseling (Session)	311	317	317	317
Number of caregivers provided respite (Hour)	7,402	7,550	7,550	7,550
Number of supplemental services provided to caregivers. (Service)	4,274	4,359	4,359	4,359

Government of Guam
Fiscal Year 2012 and Fiscal Year 2013
Budget Digest

[BBMR BD-]Revised

Function: HEALTH
Agency: PUBLIC HEALTH & SOCIAL SERVICES/Division of Senior Citizens
Program: TITLE III, NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
PERSONNEL SERVICES																	
111	Regular Salaries/Increments/Special Pay:	0	4,395	7,618	7,618	0	0	0	0	0	13,184	22,853	22,853	0	17,579	30,471	30,471
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	2,436	4,290	4,427	0	0	0	0	0	7,308	12,871	13,280	0	9,744	17,161	17,707
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERSONNEL SERVICES		\$0	\$6,831	\$11,908	\$12,045	\$0	\$0	\$0	\$0	\$0	\$20,492	\$35,724	\$36,133	\$0	\$27,323	\$47,632	\$48,178
OPERATIONS																	
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	2,500	2,500	0	0	0	0	0	0	7,500	7,500	0	0	10,000	10,000
230	CONTRACTUAL SERVICES:	127,711	120,880	112,824	112,687	0	0	0	0	383,133	116,693	338,471	338,062	510,844	237,573	451,295	450,749
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATIONS		\$127,711	\$120,880	\$115,324	\$115,187	\$0	\$0	\$0	\$0	\$383,133	\$116,693	\$345,971	\$345,562	\$510,844	\$237,573	\$461,295	\$460,749
UTILITIES																	
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0												
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPROPRIATIONS		\$127,711	\$127,711	\$127,232	\$127,232	\$0	\$0	\$0	\$0	\$383,133	\$137,185	\$381,695	\$381,695	\$510,844	\$264,896	\$508,927	\$508,927
1/ Specify Fund Source																	
FULL TIME EQUIVALENCIES (FTEs)																	
UNCLASSIFIED:																	
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED:		0.00	0.25	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.75	0.75	0.75	0.00	1.00	1.00	1.00
TOTAL FTEs		0.00	0.25	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.75	0.75	0.75	0.00	1.00	1.00	1.00

**Government of Guam
Fiscal Year 2013 Budget
PROPOSED**

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: National Family Caregiver Support Program

FUND: 5101B131730MA109 75% Fed and 25% Local

Input by Department										Input by Department									
No.	(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	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 30.09%)(2/)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
1	6472	Program Coordinator III	VACANT	M2	30,471	0	0		\$0	\$30,471	\$9,169	\$495	\$0	\$442	\$174	\$7,020	\$407	\$17,707	\$48,178
2	6481	Program Coordinator II	VACANT	L2	0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
			Grand Total:	----	\$30,471	\$0	\$0	----	\$0	\$30,471	\$9,169	\$495	\$0	\$442	\$174	\$7,020	\$407	\$17,707	\$48,178

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

**Positions that are cost allocated.

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

**Government of Guam
Fiscal Year 2012 Budget
PROPOSED**

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: National Family Caregiver Support Program

FUND: 5101B121730MA109 75% Fed and 25% Local

Input by Department										Input by Department									
No.	(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 Date Amt.		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
											Retirement (J * 28.3%)(2/)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
1	6472	Program Coordinator III	VACANT	M2	30,471	0	0		\$0	\$30,471	\$8,623	\$495	\$0	\$442	\$174	\$7,020	\$407	\$17,161	\$47,632
2	6481	Program Coordinator II	VACANT	L2	0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
			Grand Total:	----	\$30,471	\$0	\$0	----	\$0	\$30,471	\$8,623	\$495	\$0	\$442	\$174	\$7,020	\$407	\$17,161	\$47,632

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

**Positions that are cost allocated.

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

**Government of Guam
Fiscal Year 2011 Budget
CURRENT**

[BBMR SP-2]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPH&SS/SENIOR CITIZENS

PROGRAM: National Family Caregiver Support Program

FUND: 5101B111730MA109 75% Fed and 25% Local

Input by Department										Input by Department									
No.	(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	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 27.46%)(2/)	Retire (DDI) (\$18.40*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
1	6472	Program Coordinator III	VACANT	M2	30,471	0	0		0	\$30,471	\$8,367	\$479	\$0	\$442	\$174	\$7,020	\$407	\$16,889	\$47,360
2	6481	Program Coordinator II	VACANT	L2	0	0	0		0	0	0	0	0	0	0	0	0	0	0
			Grand Total:	----	\$30,471	\$0	\$0	----	\$0	\$30,471	\$8,367	\$479	\$0	\$442	\$174	\$7,020	\$407	\$16,889	\$47,360

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

**Positions that are cost allocated.

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

Schedule A - Off-Island Travel

Department: Public Health and Social Services
 Division: Senior Citizens
 Program: National Family Caregiver Support Program

FY 2012

Purpose / Justification for Travel							
1/ A request for \$5,000.00 is needed for the Senior Citizens Administrator to attend training/conference such as the American Society on Aging Conference, National Association of State Units on Aging, National Association of Area Agencies on Aging, and the Autumn Series on Aging, which discusses aging issues, developments, trends, and best practice models pertinent to NFCSP programs.							
2/ A request for \$5,000.00 is needed for key staff of the Division to travel off-island to attend training/conference such as the American Society on Aging Conference, National Association of State Units on Aging, National Association of Area Agencies on Aging, and the Autumn Series on Aging, which discusses aging issues, developments, trends, and best practice models pertinent to NFCSP programs.							
No. of Travelers: _____							2/
Position Title of Traveler(s)		Travel Dates	Destination	Air Fare	Per diem 2/	Registration	Total Cost
Senior Citizens Administrator	1/	in FY 2012		\$ 3,500.00	\$ 1,200.00	\$ 300.00	\$ 5,000.00
Program Coordinator	2/	in FY 2012		\$ 3,500.00	\$ 1,200.00	\$ 300.00	\$ 5,000.00
				\$ 7,000.00	\$ 2,400.00	\$ 600.00	\$ 10,000.00

FY 2013

Purpose / Justification for Travel							
1/ A request for \$5,000.00 is needed for the Senior Citizens Administrator to attend training/conference such as the American Society on Aging Conference, National Association of State Units on Aging, National Association of Area Agencies on Aging, and the Autumn Series on Aging, which discusses aging issues, developments, trends, and best practice models pertinent to NFCSP programs.							
2/ A request for \$5,000.00 is needed for key staff of the Division to travel off-island to attend training/conference such as the American Society on Aging Conference, National Association of State Units on Aging, National Association of Area Agencies on Aging, and the Autumn Series on Aging, which discusses aging issues, developments, trends, and best practice models pertinent to NFCSP programs.							
No. of Travelers: _____							2/
Position Title of Traveler(s)		Travel Dates	Destination	Air Fare	Per diem 2/	Registration	Total Cost
Senior Citizens Administrator	1/	in FY 2012		\$ 3,500.00	\$ 1,200.00	\$ 300.00	\$ 5,000.00
Program Coordinator	2/	in FY 2012		\$ 3,500.00	\$ 1,200.00	\$ 300.00	\$ 5,000.00
				\$ 7,000.00	\$ 2,400.00	\$ 600.00	\$ 10,000.00

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

Government of Guam
Biennial Budget
Fiscal Years 2012 & 2013

[BBMR 96A] Rev

Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
National Family Caregiver Support Program	1	451,295.00	\$ 451,295.00	1	450,749.00	\$ 450,749.00
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
Total Contractual			\$ 451,295.00			\$ 450,749.00

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Supplies & Materials			\$ -			

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Equipment			\$ -			

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Miscellaneous			\$ -			

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			
			\$ -			
			\$ -			
			\$ -			
Total Capital Outlay			\$ -			

Government of Guam
Biennial Budget
Federal Program Inventory
FY 2011 (Current) / FY 2012 and FY 2013 Funding (Estimated)

[BBMR FP-1]Rev

FUNCTION: Health
AGENCY: Department of Public Health and Social Services
PROGRAM: Division of Senior Citizens

	A	B	C	D	E	F	G	H	I
Federal Grantor Agency / Federal Project Title	C.F.D.A. No. / Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	FY 2011	FY 2012 & FY 2013				
				Received / Projected	Estimated Funding	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Grant Period
State Office on Aging	93.044	11AAGUT3SP	75 / 25	363,145	666,667	166,667	500,000	0	10/1/11 - 9/30/13
Title IIIB, Supportive Services	93.044	11AAGUT3SP	85 / 15	284,741	484,307	72,646	411,661	0	10/1/11 - 9/30/13
Title IIIC1, Congregate Meals	93.045	11AAGUT3SP	85 / 15	768,668	1,283,456	192,518	1,090,938	0	10/1/11 - 9/30/13
Title IIIC2, Home-Delivered Meals	93.045	11AAGUT3SP	85 / 15	377,252	633,821	95,073	538,748	0	10/1/11 - 9/30/13
Title IIID, Preventive Health	93.043	11AAGUT3SP	85 / 15	36,636	45,665	6,850	38,815	0	10/1/11 - 9/30/13
Title IIID, Medication Management	93.043	11AAGUT3SP	75 / 25	18,333	18,333	4,583	13,750	0	10/1/11 - 9/30/13
Title IIIE, National Family Caregiver Support	93.052	11AAGUT3SP	75 / 25	264,896	508,927	127,232	381,695	0	10/1/11 - 9/30/13
Title VII, Elder Abuse	93.041	11AAGUT7SP	100 Fed	12,514	12,514	0	0	12,514	10/1/11 - 9/30/13
Title VII, Ombudsman Services	93.042	11AAGUT7SP	100 Fed	40,409	40,409	0	0	40,409	10/1/11 - 9/30/13
Nutrition Services Incentive Program	93.053	11AAGUNSIP	100 Fed	316,597	316,597	0	0	316,597	10/1/11 - 9/30/13
State Health Insurance Assistance Program	93.779	11-P-20228/9-03	100 Fed	35,665	35,665	0	0	35,665	4/1/12 - 3/31/14
Senior Medicare Patrol Project	93.048	90AM2957/03	100 Fed	75,000	75,000	0	0	75,000	6/1/12 - 6/30/14
TOTAL				2,593,856	4,121,361	665,569	2,975,607	480,185	

AS400 Account Code	Appropriation Classification	GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0												
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	1,875,192	0	0	0	609,476	0	0	0	0	0	0	0	2,484,668	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$1,875,192	\$0	\$0	\$0	\$609,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,484,668	\$0	\$0	\$0
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0												
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$1,875,192	\$0	\$0	\$0	\$609,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,484,668	\$0	\$0	\$0
	1/ Specify Fund Source: Healthy Futures Fund																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL FTEs	0.00	0.00	0.00	0.00												