

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
BUDGET DOCUMENT CHECKLIST**

Department/Agency: Guam Public Library System

Date Received by BBMR: _____

Division/Program: Public Service

Date Reviewed: _____

Checklist for FY 2007 Budget Review

	<u>Department/Agency</u>		<u>BBMR</u>	
	<u>Yes</u>	<u>No</u>	<u>Yes</u>	<u>No</u>
<u>General</u>				
Is the department/agency request within the Governor's established ceiling?	X	N/A	N/A	N/A
Is the summary consistent with detail pages?	X	_____	_____	_____
Are the required budget forms attached?				
a. Agency Budget Certification Form [BBMR ABC]	X	_____	_____	_____
b. Agency Narrative Form [BBMR AN-N1]	X	_____	_____	_____
c. Decision Package [BBMR DP-1]	X	_____	_____	_____
d. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]	X	_____	_____	_____
e. Agency Staffing Pattern Forms [BBMR SP-1]	X	_____	_____	_____
f. Federal Program Inventory Form [BBMR FP-1]	X	_____	_____	_____
g. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	X	_____	_____	_____
I. Agency Budget Certification Form [BBMR ABC]				
1. Department/Agency certified that all amounts requested are sufficient to execute the mission, goals, and objectives and that a complete and accurate review has been made on all budget documents?	X	_____	_____	_____
II. Agency Narrative Form [BBMR AN-N1]				
1. Is the mission statement correct and consistent with the department/agency's enabling act?	X	_____	_____	_____
2. Are the goals and objectives correct and consistent with the department/agency's mission?	X	_____	_____	_____
III. Decision Package [BBMR DP-1]				
1. Is activity description correct?	X	_____	_____	_____
2. Is major objective correct?	X	_____	_____	_____
3. Are short term goals correct?	X	_____	_____	_____
4. Is workload output reflected correctly?	X	_____	_____	_____
IV. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]				
A.) BBMR BD-1				
<u>Personnel Services</u>				
1. Are figures reflected consistent with the attached staffing pattern(s)?	X	_____	_____	_____
2. Are amounts reflected in each column accurate?	X	_____	_____	_____
3. Are computations correct?	X	_____	_____	_____
<u>Operations</u>				
1. Are the amounts reflected under columns, "Governor's Request", for each object category consistent with respective schedules (Schedule A - E) as detailed in the budget digest subforms (BBMR TA-1 & BBMR 96A)?	X	_____	_____	_____
2. Are amounts reflected in each column accurate?	X	_____	_____	_____
3. Are computations correct?	X	_____	_____	_____
<u>Utilities</u>				
1. Are amounts reflected in each column correct?	X	_____	_____	_____
<u>Indirect Cost</u>				
1. If applicable, are indirect cost reflected in each column accurate?	N/A	_____	_____	_____
<u>Capital Outlay</u>				
1. Are amounts reflected under columns, "Governor's Request", consistent with schedule F as detailed in the budget digest subform, [BBMR 96A]?	X	_____	_____	_____
<u>Full Time Equivalencies (FTEs)</u>				
1. Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	X	_____	_____	_____

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Checklist for FY 2007 Budget Review

	<u>Department/Agency</u>		<u>BBMR</u>	
	<u>Yes</u>	<u>No</u>	<u>Yes</u>	<u>No</u>
B.) BBMR TA-1				
1. Is the purpose/justification for travel defined?	N/A	_____	_____	_____
2. Is/Are the travel date(s) and number of travelers reflected?	N/A	_____	_____	_____
3. Is/Are the position title(s) of the traveler(s) reflected?	N/A	_____	_____	_____
4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?	N/A	_____	_____	_____
C.) BBMR 96A				
1. Are "Items" under schedules B - F listed in <u>detail</u> ?	X	_____	_____	_____
2. Is the "Quantity" under schedules B - F reflected for respective items?	X	_____	_____	_____
3. Is the "Unit Price" and "Total Price" accurate for each item under schedules B - F?	X	_____	_____	_____
V. Agency Staffing Patterns Forms [BBMR SP-1]				
1. Are position titles correct?	X	_____	_____	_____
2. Are position numbers reflected?	X	_____	_____	_____
3. Are the salary levels consistent with the Civil Service Commission, Classification and Pay Plan?	X	_____	_____	_____
4. Are filled positions funded?	X	_____	_____	_____
5. Are vacancies reflected?	X	_____	_____	_____
6. Is funding for vacancies requested?			X	_____
7. Did request to fund vacancies receive Governor's approval?			X	_____
8. Are increment amounts reflected (should be no per Public Law)?	X	_____	_____	_____
9. Are rates reflected under "Benefits" correct?	X	_____	_____	_____
10. Are computations correct?	X	_____	_____	_____
VI. Federal Program Inventory Form [BBMR FP-1]				
1. Is the form complete and accurate?	X	_____	_____	_____
VII. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]				
1. Is the description of the equipment and/or capital item(s) detail?	X	_____	_____	_____
2. Is the "quantity" and "percentage of use" reflected?	X	_____	_____	_____
3. Are space requirements descriptive and total space reflected and accurate?	X	_____	_____	_____

DEPARTMENT: GUAM PUBLIC LIBRARY SYSTEM
Prepared By: Sandra M. Stanley, Administrative Officer
February 17, 2006

BBMR ACTION

Recommendation

Approval

Disapproval

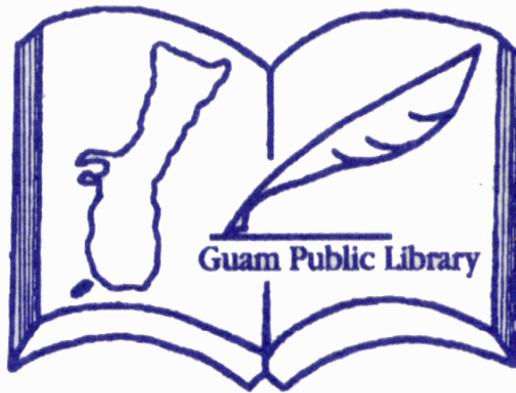
Approved By: Cristina N. M. Watson, Acting Director
(Signature of Dept/Agency Head)
February 17, 2006

Analyst

Date

GOVERNMENT OF GUAM

Guam Public Library System



FY 2007 Budget Submission

March 6, 2006

**Government of Guam
Fiscal Year 2007 Budget**

Department/Agency Budget Certification

Department/Agency: Guam Public Library System

Department/Agency Head: Cristina N. M. Watson, Acting Director

This is to certify that I have carefully reviewed the attached budget documents and find the amounts requested therein, to be sufficient to execute the mission, goals, and objectives of this department for Fiscal Year 2007. I further certify the accuracy of the information contained in this document.

Department/Agency Head: _____ Date: 2-17-06
(Signature)

**Government of Guam
Fiscal Year 2007 Budget
Agency Narrative**

FUNCTION: Public Service

DEPT. /AGENCY: Guam Public Library System

MISSION STATEMENT: ACTIVITY DESCRIPTION

Although the Guam Public Service System has one Program in consists of four support divisions as follows:

A. Administration Support

- 1. Carries out policies established by the Guam Public Library System Board.**
- 2. Plans and budgets for library needs.**
- 3. Plans and establishes new library services.**

B. Site Services / Projects / Activities Support

- 1. Functions as an information center to assist patrons with research needs.**
- 2. Provides instruction in library skills as needed.**
- 3. Provides for recreational reading for children and adults.**
- 4. Implements and maintains existing library services and programs for the community.**

C. Collection Development & Management Support

- 1. Selects and acquires all print and non-print materials.**
- 2. Catalogs all acquired materials using shelf-listing and online data.**

D. Network and Information System Support

- 1. Maintains the local area networks (LANS) in Hagatna, Dededo and the Agat Libraries.**
- 2. Uses library management system software “Horizon Sunrise System” developed by Epixtech with the following models:**

Cataloging, Circulation, Serials, Reference, Acquisition, PAC (Public Access Catalog)

Staff PAC

**Internet PAC
PAC for Windows**

- 3. Archives/retrieves of Guam Collection documents using Alchemy Gold and Cannon Microfilm imaging systems; setup and maintenance of these databases.**
- 4. Maintains patron and staff Internet and e-mail access. Maintains an Internet Proxy Server using Win Proxy.**
- 5. Maintains a CD/DVD Server: image creation, caching and providing access to users on the network.**
- 6. Maintains Computer Operations jobs that are scheduled and executed on a daily basis, and Off-site Backup/Recovery Systems.**
- 7. Attends training on current and new library technologies.**
- 8. Installs and configures new computer hardware and software.**

Serving Guam residents since 1949, our mission is to provide free and open access to information and ideas fundamental to a democracy. The library system will protect intellectual freedom, promote literacy, encourage lifelong learning, and maintain cultural materials.

To implement the automation of the Guam Public Library System.

To supervise the operation of the Department's legal mandates.

To develop an effective system of operation toward high performance standards in order to promote a better and satisfactory services to the general public.

Maintain the authority: Executive Secretary, Guam Public Library System (Title 5 GCA, Chapter 3, Section 3122);

To ensure an effective management regulation and control of developments determined to be in the public interest for its continued social economic welfare.

GOALS AND OBJECTIVES:

- 1. Management and Leadership**
- 2. General Administration and Operation**

To provide management function and leadership to department staff with the efficient engagement of the department staff along with the department's financial facilities and physical resources to accomplish directed and authorized programs, projects and services. Approves, directs and oversees the department's operations, fiscal and property accountability.

- 1. Seek to understand the informational, educational, and recreational needs of all the people of Guam in accordance with the American Library Association Library Bill of Rights, Freedom to Read, and Freedom to View statements within the limits imposed by budget and space;**
- 2. Extend library resources into the community to assist individuals and groups with special needs;**
- 3. Work cooperatively with other island libraries in providing information to the public; and**
- 4. Pursue opportunities through new technologies to deliver information more quickly and efficiently.**
- 5. Provide general administrative and operational function to the department's programs.**
- 6. Provide the department's financial resources to accomplish directed and authorized programs.**
- 7. Provide for facilities maintenance support.**
- 8. Provide personnel support.**
- 9. Provide fiscal and property accountability of the department's assets.**

Decision Package**FY 2007**Department/Agency: Guam Public Library System

Division/Section: _____

Program Title: **Public Service****Activity Description:** **The Public Service Program Consists of four (4) support sections to carry out the mission and goals of the Guam Public Library System.****(see attachment)****Major Objective(s):** **Increase public understanding and awareness of library services and programs through multi-lingual information dissemination.
Upgrade and update all collections through acquisitions.
Based on patron service, meet the target of 100% patron satisfaction.****Short-term Goals:** **Hire library technicians to adequately staff the main branch and five (5) branch libraries throughout the island and the bookmobile.
Continue technology enhancement through computers, CD-ROMS and the Internet.****Workload Output**

Workload Indicator:	FY 2005 Level of Accomplishment	FY 2006 Anticipated Level	FY 2007 Proposed Request
Registered Patrons	1559	2081	2200
Circulation	36000	41057	44000
Walk in Patrons	64072	77372	90000
Internet Users	10837	12632	14000
Computer Users	1970	2157	3000
Books Processed	5652	8918	9000

GUAM PUBLIC LIBRARY SYSTEM

Program: PUBLIC SERVICE

Although the Guam Public Library System has one (1) Program, it consists of four (4) support divisions as follows:

A. Administration Support

Description:

1. Carries out policies established by the Guam Public Library System Board.
2. Plans and budgets for library needs.
3. Plans and establishes new library services.

B. Site Services/Projects/Activities Support

Description:

1. Functions as an information center to assist patrons with research needs.
2. Provides instruction in library skills as needed.
3. Provides for recreational reading for children and adults.
4. Implements and maintains existing library services and programs for the community.

C. Collection Development & Management Support

Description:

1. Selects and acquires of all print and non-print materials.
2. Catalogs all acquired materials using shelf-listing and online data.

D. Network and Information System Support

Description:

1. Maintains the local area networks (LANS) in Hagatna and Dededo Libraries.
2. Uses the library management system software “Horizon Sunrise System” developed by Epixtech with the following models:

Cataloging, Circulation, Serials, Reference, Acquisition,
PAC (Public Access Catalog)

- Staff PAC
 - Internet PAC
 - PAC for Windows
3. Archives/retrieves Guam Collection documents using Alchemy Gold and Cannon Microfilm imaging systems; sets up and maintains these databases.
 4. Maintains patron and staff Internet and e-mail access. Maintains Internet Proxy Server using Win Proxy.
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GUAM PUBLIC LIBRARY SYSTEM

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Government of Guam
Fiscal Year 2007
Budget Digest

[BBMR BD-1]

Function: Education and Culture
Department/Agency: Guam Public Library System
Program: Public Service

Director's Office

		1/17/2006					
		A	B	C	D	E	F
AS400 Account Code	Appropriation Classification	FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	Governor's Request			
				FY 2007 General Fund	FY 2007 Federal Fund(s)	FY 2007 Other Fund 1/	FY 2007 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$502,246	\$623,238	\$814,686	\$0	\$0	\$814,686
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	126,880	202,665	363,472	0	0	363,472
TOTAL PERSONNEL SERVICES		\$629,126	\$825,903	\$1,178,158	\$0	\$0	\$1,178,158
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	71,241	100,000	150,000	0	0	150,000
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	15,704	29,835	50,000	0	0	50,000
250	EQUIPMENT:	76,662	83,000	90,000	0	0	90,000
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	800	0	0	800
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$163,607	\$212,835	\$290,800	\$0	\$0	\$290,800
UTILITIES							
361	Power	\$111,632	\$110,000	\$120,000	\$0	\$0	\$120,000
362	Water/ Sewer	7,140	8,462	10,000	0	0	10,000
363	Telephone/ Toll	20,280	22,000	25,000	0	0	25,000
TOTAL UTILITIES		\$139,052	\$140,462	\$155,000	\$0	\$0	\$155,000
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$21,676	\$5,000	\$15,000	\$0	\$0	\$15,000
TOTAL APPROPRIATIONS		\$953,461	\$1,184,200	\$1,638,958	\$0	\$0	\$1,638,958

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)						
UNCLASSIFIED	1.00	1.00	1.00	0.00	0.00	1.00
CLASSIFIED	21.00	22.00	32.00	0.00	0.00	32.00
TOTAL FTEs	22.00	23.00	33.00	0.00	0.00	33.00

**Government of Guam
Fiscal Year 2007
Budget Digest**

[BBMR BD-1]

Function: Education and Culture
Department/Agency: Guam Public Library System
Program: Public Service

Agat

		1/17/2006					
AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	Governor's Request			
				FY 2007 General Fund	FY 2007 Federal Fund(s)	FY 2007 Other Fund 1/	FY 2007 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$0	\$0	\$36,358	\$0	\$0	\$36,358
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	0	0	19,177	0	0	19,177
TOTAL PERSONNEL SERVICES		\$0	\$0	\$55,535	\$0	\$0	\$55,535
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	83,500	0	0	83,500
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	5,000	0	0	5,000
250	EQUIPMENT:	0	0	10,000	0	0	10,000
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	80	0	0	80
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$0	\$0	\$98,580	\$0	\$0	\$98,580
UTILITIES							
361	Power	\$0	\$0	\$10,000	\$0	\$0	\$10,000
362	Water/ Sewer	0	0	2,000	0	0	2,000
363	Telephone/ Toll	0	0	2,000	0	0	2,000
TOTAL UTILITIES		\$0	\$0	\$14,000	\$0	\$0	\$14,000
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$10,000	\$0	\$0	\$10,000
TOTAL APPROPRIATIONS		\$0	\$0	\$178,115	\$0	\$0	\$178,115

1/ Specify Fund Source

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

*Contractual costs includes the quotation from DPW for repair and quote for the clean-up of asbestos (floor and ceiling)

Government of Guam
Fiscal Year 2007
Budget Digest

[BBMR BD-1]

Function: Education and Culture
Department/Agency: Guam Public Library System
Program: Public Service

Yona

		1/17/2006		A	B	C	D	E	F
AS400 Account Code	Appropriation Classification	FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	Governor's Request				FY 2007 Total Req. (C+D+E)	
				FY 2007 General Fund	FY 2007 Federal Fund(s)	FY 2007 Other Fund 1/			
PERSONNEL SERVICES									
111	Regular Salaries/Increments	\$0	\$0	\$36,358	\$0	\$0	\$0	\$36,358	
112	Overtime/Special Pay	0	0	0	0	0	0	0	
113	Benefits	0	0	19,177	0	0	0	19,177	
TOTAL PERSONNEL SERVICES		\$0	\$0	\$55,535	\$0	\$0	\$0	\$55,535	
OPERATIONS									
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
230	CONTRACTUAL SERVICES:	0	0	53,500	0	0	0	53,500	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	0	0	5,000	0	0	0	5,000	
250	EQUIPMENT:	0	0	10,000	0	0	0	10,000	
270	WORKERS COMPENSATION	0	0	0	0	0	0	0	
271	DRUG TESTING	0	0	80	0	0	0	80	
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	
290	MISCELLANEOUS:	0	0	0	0	0	0	0	
TOTAL OPERATIONS		\$0	\$0	\$68,580	\$0	\$0	\$0	\$68,580	
UTILITIES									
361	Power	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000	
362	Water/ Sewer	0	0	2,000	0	0	0	2,000	
363	Telephone/ Toll	0	0	2,000	0	0	0	2,000	
TOTAL UTILITIES		\$0	\$0	\$14,000	\$0	\$0	\$0	\$14,000	
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
450	CAPITAL OUTLAY	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000	
TOTAL APPROPRIATIONS		\$0	\$0	\$148,115	\$0	\$0	\$0	\$148,115	

1/ Specify Fund Source

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

*Contractual costs includes the quotation from DPW for repair and quote for the clean-up of asbestos (floor and ceiling)

Government of Guam
Fiscal Year 2007
Budget Digest
Summary

[BBMR BD-1]

Function: Education and Culture
 Department/Agency: Guam Public Library System
 Program: Public Service

		1/17/2006					
AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	Governor's Request			
				FY 2007 General Fund	FY 2007 Federal Fund(s)	FY 2007 Other Fund 1/	FY 2007 Total Req. (C+D+E)

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$502,246	\$623,238	\$635,448	\$0	\$253,056	\$888,504
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	126,880	202,665	268,181	0	133,901	402,082
TOTAL PERSONNEL SERVICES		\$629,126	\$825,903	\$903,629	\$0	\$386,957	\$1,290,586

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	71,241	100,000	150,000	0	137,000	287,000
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	15,704	29,835	20,000	0	17,991	37,991
250	EQUIPMENT:	96,561	83,000	0	0	70,000	70,000
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	165	0	0	960	960
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$183,506	\$213,000	\$170,000	\$0	\$225,951	\$395,951

UTILITIES							
361	Power	\$111,636	\$110,000	\$100,000	\$0	\$40,000	\$140,000
362	Water/ Sewer	7,140	8,462	0	0	14,000	14,000
363	Telephone/ Toll	20,280	22,000	10,736	0	18,264	29,000
TOTAL UTILITIES		\$139,056	\$140,462	\$110,736	\$0	\$72,264	\$183,000

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$21,676	\$5,000		\$0	\$35,000	\$35,000
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TOTAL APPROPRIATIONS		\$973,364	\$1,184,365	\$1,184,365	\$0	\$720,172	\$1,904,537
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		1.00	1.00	1.00	0.00	0.00	1.00
CLASSIFIED		21.00	22.00	36.00	0.00	0.00	36.00
TOTAL FTEs		22.00	23.00	37.00	0.00	0.00	37.00

Schedule A - Off-Island Travel

Department/Agency: Guam Public Library System
 Division: Director's Office
 Program: Public Service

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

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

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

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

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
DYNIX (Epitech)	1	\$20,545.92	\$ 20,545.92	X	
Dimensions (Alchemy Annual Maintenance)	1	\$2,800.00	\$ 2,800.00	X	
Guahan Waste Control (10-1-05 to 2-28-06)	1	\$411.21	\$ 411.21	X	
Pacific Elevator Co., Inc. (11 months)	1	\$2,777.50	\$ 2,777.50	X	
GETS Business System (typewriter repair)	1	\$1,372.25	\$ 1,372.25	X	
IT&E (Internet Service)	1	\$5,700.00	\$ 5,700.00	X	
Pacific Media Inc. - Subscription	1	\$377.00	\$ 377.00	X	
Pitney Bowes - Postage Meter Rental	1	\$459.00	\$ 459.00	X	
Marianas Variety Subscription	1	\$150.00	\$ 150.00	X	
Pacific Stars & Stripes	1	\$195.00	\$ 195.00	X	
Pacific Daily News	1	\$350.84	\$ 350.84	X	
Maintenance (3M) - Book Detection	1	\$3,580.00	\$ 3,580.00	X	
JWS Corrective/Preventive Maintenance	1	\$6,640.00	\$ 6,640.00	X	
Printing of Library materials	1	\$500.00	\$ 500.00	X	
Small Engine Repair	1	\$200.00	\$ 200.00	X	
Teleguam Holdings, LLC dba: GTA	1	\$18,342.36	\$ 18,342.36	X	
Xerox Pool Plan	1	\$8,770.92	\$ 8,770.92	X	
Xerox Model DC 1632	1	\$8,107.88	\$ 8,107.88	X	
Xerox Model FC 12 (FAX)	1	\$803.92	\$ 803.92	X	
WCPC2636 Copier/Printer/FAX/Scanner	1	\$7,473.84	\$ 7,473.84	X	
Emergency equipment repairs		\$15,000.00	\$ 15,000.00		X
Database subscriptions		\$19,334.36	\$ 19,334.36		X
Fire Alarm		\$20,000.00	\$ 20,000.00		X
Pacific Security Alarm		\$6,108.00	\$ 6,108.00	X	
Total Contractual			\$ 150,000.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
General Professional & Technical Supplies	1	\$10,000.00	\$ 10,000.00	X	
General Administrative Office Supplies	1	\$12,991.00	\$ 12,991.00	X	
General Cleaning and Bathroom Supplies	1	\$5,000.00	\$ 5,000.00	X	
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 27,991.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Books/Magazines/Periodicals		50000	\$ 50,000.00	X	
Mowers, Brush cutters, Line, Calculators,		13000	\$ 13,000.00	X	
Typewriters	9	600	\$ 5,400.00		X
Calculators	8	200	\$ 1,600.00		X
			\$ -		
			\$ -		
Total Equipment			\$ 70,000.00		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Computers and accessories			\$ 15,000.00		X
			\$ 15,000.00		

Schedule - Drug Testing

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Drug Testing			\$ 800.00		X
			\$ 800.00		

Government of Guam
Fiscal Year 2006
Staffing Pattern
(Current)

(BBMR SP-1)

DEPARTMENT: Guam Public Library System
PROGRAM: Public Services
FUND: General Fund
Ratio: 100%

3/1/2006

(A) No.	(B) Position Number	(C) Position Title	(D) Name of Incumbent	(E) Grade/ Step	(F) Salary	(G) Overtime	(H) Special*	(I) One Step Increment		(J) Subtotal (E+F+G+I)	(K)-(O) Benefits						(R) Total Benefits (K thru Q)	(S) (J+R) Total	
								(I) Date	(I) Amount		(K) Retirement (J*21.81)	(L) Retire (DDI) (\$9.16*26PPE)	(M) Social Security (6.2% * J)	(N) Medicare (1.45%*J)	(O) Life (Premium)	(P) Medical (Premium)			(Q) Dental (Premium)
1	1000	Director	Cristina N. M. Watson	Unc.	55,303	0	0		0	55,303	12,062	238	0	802	153	3,946	446	17,647	72,950
2	1042	Administrative Assistant	Jacqueline T. Florig	J-11	35,618	0	0	04/05/06	624	36,242	7,904	238	0	526	153	3,946	446	13,213	49,455
3	1002	Computer Systems Analyst II in lieu of Library Technician I	Henry D. T. Dela Cruz	M-01	28,678	0	0	08/26/06	299	28,977	6,320	238	0	420	153	3,946	446	11,523	40,500
4	1003	Library Technician II	Evelyn R. Concepcion	G-14	32,228	0	0	02/26/07	0	32,228	7,029	0	0	0	153	3,946	446	11,574	43,802
5	1006	Building Custodian	Gregorio G. Borja	C-13	25,167	0	0	03/23/06	514	25,681	5,601	0	0	372	153	3,946	446	10,519	36,200
6	1007	Library Technician II	Linda M. Aguon	G-14	32,228	0	0	01/31/08	0	32,228	7,029	238	0	467	153	3,946	446	12,280	44,508
7	1008	Administrative Officer	Sandra M. Stanley	L-10	39,780	0	0	11/08/06	0	39,780	8,676	0	0	0	153	3,946	446	13,221	53,001
8	1013	Library Technician Supv	Teresita L.G. Kennimer	I-12	34,368	0	0	11/22/06	0	34,368	7,496	0	0	498	153	3,946	446	12,539	46,907
9	1016	Library Technician I	Recruitment in process	F-2	18,737	0	0		0	18,737	4,087	238	0	272	153	3,946	446	9,142	27,879
10	1017	Library Technician II	Elizabeth A. Santos	G-3	21,064	0	0	11/08/06	0	21,064	4,594	238	0	305	153	3,946	446	9,683	30,747
11	1021	Administrative Aide	Emily C. Salas	F-9	25,571	0	0	06/24/07	0	25,571	5,577	238	0	371	153	3,946	446	10,731	36,302
12	1024	Building Custodian	Richard L.G. Taitague	C-15	26,959	0	0	05/27/07	0	26,959	5,880	0	0	0	153	3,946	446	10,425	37,384
13	1026	Clerk Typist III in lieu of Library Technician I	June A. Aflague	F-2	18,737	0	0		0	18,737	4,087	238	0	272	153	3,946	446	9,142	27,879
14	1027	Building Custodian	Victor C. Palomo	C-9	21,943	0	0	06/05/07	0	21,943	4,786	238	0	318	153	3,946	446	9,887	31,830
15	1028	Library Technician I	Linda Villagomez	F-2	18,737	0	0	01/10/07	0	18,737	4,087	238	0	272	153	3,946	446	9,142	27,879
16	1032	Library Technician II	Melba C. Generaga	G-10	28,085	0	0	10/04/07	0	28,085	6,125	0	0	407	153	3,946	446	11,078	39,163
17	1033	Library Technician I	Laurie T. Atoigue	F-9	25,571	0	0	01/31/07	0	25,571	5,577	238	0	371	153	3,946	446	10,731	36,302
18	1034	Library Technician II	Florence C. Sanchez	G-6	24,340	0	0	12/09/06	0	24,340	5,309	238	0	353	153	3,946	446	10,445	34,785
19	1035	Secretary I (Typist)	Bertha M. Guerrero	G-1	18,723	0	0	03/22/06	683	19,406	4,232	238	0	281	153	3,946	446	9,297	28,703
20	1037	Building Custodian	Joaquin C. Lujan	C-9	21,943	0	0	06/04/07	0	21,943	4,786	238	0	318	153	3,946	446	9,887	31,830
21	1038	Library Technician II	Rosa C. Santiago	G-9	27,149	0	0	08/26/06	156	27,305	5,955	238	0	396	153	3,946	446	11,135	38,440
22	1039	Library Technician I	Perry Jason C Pangelinan	F-2	18,737	0	0	12/13/06	0	18,737	4,087	238	0	272	153	3,946	446	9,142	27,879
23	1041	Library Technician I	Ronald A. Ayuyu	F-8	24,689	0	0	06/13/06	294	24,983	5,449	238	0	362	153	3,946	446	10,594	35,577
			Grand Total		624,355	0	0		2,570	626,925	136,732	4,049	0	7,655	3,519	90,764	10,258	252,978	879,903

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

**Government of Guam
Fiscal Year 2007 Budget
Agency Staffing Pattern**

[BBMR SP-1]

FUNCTIONAL AREA: Education

DEPARTMENT/AGENCY: Guam Public Library System

PROGRAM: Public Service

FUND: General Fund

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	Retirement (J * 21.81%)	Retire (DDI) (\$9.16*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.										
1	1000	Director	Cristina N. M. Watson	Unc.	\$55,303	\$0	\$0		\$0	\$55,303	\$12,062	\$239	\$0	\$802	\$174	\$4,501	\$446	\$18,223	\$73,526
2	1042	Administrative Assistant	Jacqueline T. Florig	J-12	36,242					\$36,242	\$7,904	\$239	\$0	\$526	\$174	\$4,501	\$446	\$13,790	\$50,032
3	1002	Computer Systems Analyst II in lieu of Library Technician I	Henry D. T. Dela Cruz	M-02	28,977	0	0	8/26/2007	299	29,276	6,385	239	0	425	174	\$4,501	\$446	12,170	41,446
4	1003	Library Technician II	Evelyn R. Concepcion	G-14	32,228	0	0	2/26/2007	752	32,980	7,193	0	0	174	\$4,501	\$446	12,314	45,294	
5	1006	Building Custodian	Gregorio G. Borja	C-14	25,681	0	0		0	25,681	5,601	0	0	372	174	\$4,501	\$446	11,094	36,775
6	1007	Library Technician II	Linda M. Aguon	G-14	31,956	0	0		0	31,956	6,970	239	0	463	174	\$4,501	\$446	12,793	44,749
7	1008	Administrative Officer	Sandra M. Stanley	L-10	39,780	0	0	11/8/2006	1,278	41,058	8,955	0	0	174	\$4,501	\$446	14,076	55,134	
8	1013	Library Technician Supervisor	Teresita L. G. Kennimer	I-12	34,368	0	0	11/22/2006	1,103	35,471	7,736	0	0	514	174	\$4,501	\$446	13,372	48,843
9	1016	Library Technician I	Recruitment in process	F-2	18,737	0	0		0	18,737	4,087	239	0	272	174	\$4,501	\$446	9,718	28,455
10	1017	Library Technician II	Elizabeth A. Santos	G-3	21,064	0	0	11/8/2006	1,073	22,137	4,828	239	0	321	174	\$4,501	\$446	10,509	32,646
11	1021	Administrative Aide	Emily C. Salas	F-9	25,571	0	0	6/24/2007	294	25,865	5,641	239	0	375	174	\$4,501	\$446	11,376	37,241
12	1024	Building Custodian	Richard L. G. Taitague	C-15	26,959	0	0	5/27/2007	393	27,352	5,965	0	0	174	\$4,501	\$446	11,086	38,438	
13	1026	Clerk Typist III in lieu of Library Technician I	June A. Aflague	F-2	18,737	0	0		0	18,737	4,087	239	0	272	174	\$4,501	\$446	9,718	28,455
14	1027	Building Custodian	Victor C. Palomo	C-9	21,943	0	0	6/5/2007	252	22,195	4,841	239	0	322	174	\$4,501	\$446	10,523	32,718
15	1028	Library Technician I	Linda Villagomez	F-2	18,462	0	0	1/10/2007	827	19,289	4,207	239	0	280	174	\$4,501	\$446	9,847	29,136
16	1032	Library Technician II	Melba C. Generaga	G-10	28,085	0	0		0	28,085	6,125	0	0	407	174	\$4,501	\$446	11,654	39,739
17	1033	Library Technician I	Laurie T. Atoigue	F-9	25,351	0	0	7/31/2007	221	25,572	5,577	239	0	371	174	\$4,501	\$446	11,308	36,880
18	1034	Library Technician II	Florence C. Sanchez	G-6	24,340	0	0	12/9/2006	780	25,120	5,479	239	0	364	174	\$4,501	\$446	11,203	36,323
19	1035	Secretary I (Typist)	Bertha M. Guerrero	G-2	19,406	0	0	3/22/2007	683	20,089	4,381	239	0	291	174	\$4,501	\$446	10,033	30,122
20	1037	Building Custodian	Joaquin C. Lujan	C-9	21,943	0	0	6/4/2007	252	22,195	4,841	239	0	322	174	\$4,501	\$446	10,523	32,718
21	1038	Library Technician II	Rosa C. Santiago	G-10	27,305	0	0	2/27/2007	164	27,469	5,991	239	0	398	174	\$4,501	\$446	11,749	39,218
22	1039	Library Technician I	Perry Jason C. Pangelinan	F-3	18,737	0	0	12/13/2006	919	19,656	4,287	239	0	285	174	\$4,501	\$446	9,932	29,588
23	1041	Library Technician I	Ronald A. Ayuyu	F-8	24,689	0	0	6/13/2006	294	24,983	5,449	239	0	362	174	\$4,501	\$446	11,171	36,154
					0	0	0		0	0	0	0	0	0	\$0	\$0	0	0	
			Grand Total:	----	\$625,864	\$0	\$0	----	\$9,584	\$635,448	\$138,591	\$4,063	\$0	\$7,744	\$4,002	\$103,523	\$10,258	\$268,181	\$903,629

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

1/: FY 2006 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2007

**Government of Guam
Fiscal Year 2007 Budget
Agency Staffing Pattern**

[BBMR SP-1]

FUNCTIONAL AREA: Education

DEPARTMENT/AGENCY: Guam Public Library System

PROGRAM: Public Service

FUND: Special Fund

Agat

(Special Fund)

1/17/2006

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 (J * 21.81%)	(L) Retire (DDI) (\$9.16*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (1/)	(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.										
1	1004	Library Technician I	Proposed	F-1	\$17,635	\$0	\$0		\$0	\$17,635	\$3,846	\$239	\$0	\$256	\$174	\$4,501	\$446	\$9,462	\$27,097
2	1022	Library Technician II	Proposed	G-1	18,723	0	0		0	18,723	4,083	239	0	271	174	4,501	446	9,715	28,438
3					0	0	0		0	0	0	0	0	0	0	0	0	0	0
4					0	0	0		0	0	0	0	0	0	0	0	0	0	0
5					0	0	0		0	0	0	0	0	0	0	0	0	0	0
6					0	0	0		0	0	0	0	0	0	0	0	0	0	0
7					0	0	0		0	0	0	0	0	0	0	0	0	0	0
8					0	0	0		0	0	0	0	0	0	0	0	0	0	0
9					0	0	0		0	0	0	0	0	0	0	0	0	0	0
10					0	0	0		0	0	0	0	0	0	0	0	0	0	0
11					0	0	0		0	0	0	0	0	0	0	0	0	0	0
12					0	0	0		0	0	0	0	0	0	0	0	0	0	0
13					0	0	0		0	0	0	0	0	0	0	0	0	0	0
14					0	0	0		0	0	0	0	0	0	0	0	0	0	0
15					0	0	0		0	0	0	0	0	0	0	0	0	0	0
16					0	0	0		0	0	0	0	0	0	0	0	0	0	0
17					0	0	0		0	0	0	0	0	0	0	0	0	0	0
18					0	0	0		0	0	0	0	0	0	0	0	0	0	0
19					0	0	0		0	0	0	0	0	0	0	0	0	0	0
20					0	0	0		0	0	0	0	0	0	0	0	0	0	0
21					0	0	0		0	0	0	0	0	0	0	0	0	0	0
22					0	0	0		0	0	0	0	0	0	0	0	0	0	0
23					0	0	0		0	0	0	0	0	0	0	0	0	0	0
24					0	0	0		0	0	0	0	0	0	0	0	0	0	0
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0
			Grand Total:	----	\$36,358	\$0	\$0	----	\$0	\$36,358	\$7,930	\$478	\$0	\$527	\$348	\$9,002	\$892	\$19,177	\$55,535

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

1/: FY 2006 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2007

**Government of Guam
Fiscal Year 2007 Budget
Agency Staffing Pattern
Yona
(Special Fund)**

[BBMR SP-1]

FUNCTIONAL AREA: Education

DEPARTMENT/AGENCY: Guam Public Library System

PROGRAM: Public Service

FUND: Special Fund

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		(I) Date	(J) Subtotal (E+F+G+I)	(K) Retirement (J * 21.81%)	(L) Retire (DDI) (\$9.16*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (1/)	(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.											
1	1010	Library Technician I	Proposed	F-1	17,635	0	0		\$0		\$17,635	\$3,846	\$239	\$0	\$256	\$174	\$4,501	\$446	9,462	\$27,097
2	1043	Library Technician II	Proposed	G-1	18,723	0	0		0		18,723	4,083	239	0	271	174	4,501	446	9,715	28,438
3					0	0	0		0		0	0	0	0	0	0	0	0	0	0
4					0	0	0		0		0	0	0	0	0	0	0	0	0	0
5					0	0	0		0		0	0	0	0	0	0	0	0	0	0
6					0	0	0		0		0	0	0	0	0	0	0	0	0	0
7					0	0	0		0		0	0	0	0	0	0	0	0	0	0
8					0	0	0		0		0	0	0	0	0	0	0	0	0	0
9					0	0	0		0		0	0	0	0	0	0	0	0	0	0
10					0	0	0		0		0	0	0	0	0	0	0	0	0	0
11					0	0	0		0		0	0	0	0	0	0	0	0	0	0
12					0	0	0		0		0	0	0	0	0	0	0	0	0	0
13					0	0	0		0		0	0	0	0	0	0	0	0	0	0
14					0	0	0		0		0	0	0	0	0	0	0	0	0	0
15					0	0	0		0		0	0	0	0	0	0	0	0	0	0
16					0	0	0		0		0	0	0	0	0	0	0	0	0	0
17					0	0	0		0		0	0	0	0	0	0	0	0	0	0
18					0	0	0		0		0	0	0	0	0	0	0	0	0	0
19					0	0	0		0		0	0	0	0	0	0	0	0	0	0
20					0	0	0		0		0	0	0	0	0	0	0	0	0	0
21					0	0	0		0		0	0	0	0	0	0	0	0	0	0
22					0	0	0		0		0	0	0	0	0	0	0	0	0	0
23					0	0	0		0		0	0	0	0	0	0	0	0	0	0
24					0	0	0		0		0	0	0	0	0	0	0	0	0	0
25					0	0	0		0		0	0	0	0	0	0	0	0	0	0
			Grand Total:	----	\$36,358	\$0	\$0	----	\$0		\$36,358	\$7,930	\$478	\$0	\$527	\$348	\$9,002	\$892	\$19,177	\$55,535

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

1/: FY 2006 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2007

**Government of Guam
Fiscal Year 2007 Budget
Agency Staffing Pattern
Summary**

[BBMR SP-1]

FUNCTIONAL AREA: Education

DEPARTMENT/AGENCY: Guam Public Library System

PROGRAM: Public Service

FUND: General Fund & Special Fund

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		(I) Date	(J) Subtotal (E+F+G+I)	(K) Retirement (J * 21.81%)	(L) Retire (DDI) (\$9.16*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	
								(P) Medical (Premium)	(Q) Dental (Premium)												
23		Director's Office (General Fund)			\$625,864	\$0	\$0		\$9,584		\$635,448	\$138,591	\$4,063	\$0	\$7,744	\$4,002	\$103,523	\$10,258	\$268,181	\$903,629	
2		Agat			36,358	0	0		0		36,358	7,930	478	0	527	348	\$9,002	\$892	19,177	55,535	
2		Yona			36,358	0	0		0		36,358	7,930	478	0	527	348	\$9,002	\$892	19,177	55,535	
10		Director's Office (Special Fund)			180,340	0	0		0		180,340	39,332	2,389	0	2,615	1,740	\$45,010	\$4,460	95,546	275,886	
					0	0	0		0		0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0		0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0		0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0		0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0		0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0		0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0		0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0		0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0		0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0		0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0		0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0		0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0		0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0		0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0		0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0		0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0		0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0		0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0		0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0		0	0	0	0	0	0	\$0	\$0	0	0	
					Grand Total:	----	\$878,920	\$0	\$0	----	\$9,584	\$888,504	\$193,783	\$7,408	\$0	\$11,413	\$6,438	\$166,537	\$16,502	\$402,081	\$1,290,585

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

1/: FY 2006 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2007

**Government of Guam
Fiscal Year 2007 Budget
Agency Staffing Pattern**

[BBMR SP-1]

FUNCTIONAL AREA: Education

DEPARTMENT/AGENCY: Guam Public Library System

PROGRAM: Public Service

FUND: General Fund

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)	Retirement (J * 21.81%)	Retire (DDI) (\$9.16*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL		
								Date	Amt.												
1	1000	Director	Cristina N. M. Watson	Unc.	\$55,303	\$0	\$0		\$0	\$55,303	\$12,062	\$239	\$0	\$802	\$174	\$4,501	\$446	\$18,223	\$73,526		
2	1042	Administrative Assistant	Jacqueline T. Florig	J-12	36,242					\$36,242	\$7,904	\$239	\$0	\$526	\$174	\$4,501	\$446	\$13,790	\$50,032		
3	1002	Computer Systems Analyst II in lieu of Library Technician I	Henry D. T. Dela Cruz	M-02	28,977	0	0	8/26/2007	299	29,276	6,385	239	0	425	174	\$4,501	\$446	12,170	41,446		
4	1003	Library Technician II	Evelyn R. Concepcion	G-14	32,228	0	0	2/26/2007	752	32,980	7,193	0	0	174	\$4,501	\$446	12,314	45,294			
5	1006	Building Custodian	Gregorio G. Borja	C-14	25,681	0	0		0	25,681	5,601	0	0	372	174	\$4,501	\$446	11,094	36,775		
6	1007	Library Technician II	Linda M. Aguon	G-14	31,956	0	0		0	31,956	6,970	239	0	463	174	\$4,501	\$446	12,793	44,749		
7	1008	Administrative Officer	Sandra M. Stanley	L-10	39,780	0	0	11/8/2006	1,278	41,058	8,955	0	0	174	\$4,501	\$446	14,076	55,134			
8	1012	Computer Systems Analyst I	Proposed	L-1	\$26,520	0	0		0	26,520	5,784	239	0	385	174	\$4,501	\$446	11,529	38,049		
9	1013	Library Technician Supervisor	Teresita L. G. Kennimer	I-12	34,368	0	0	11/22/2006	1,103	35,471	7,736	0	0	514	174	\$4,501	\$446	13,372	48,843		
10	1016	Library Technician I	Recruitment in process	F-2	18,737	0	0		0	18,737	4,087	239	0	272	174	\$4,501	\$446	9,718	28,455		
11	1017	Library Technician II	Elizabeth A. Santos	G-3	21,064	0	0	11/8/2006	1,073	22,137	4,828	239	0	321	174	\$4,501	\$446	10,509	32,646		
12	1021	Administrative Aide	Emily C. Salas	F-9	25,571	0	0	6/24/2007	294	25,865	5,641	239	0	375	174	\$4,501	\$446	11,376	37,241		
13	1024	Building Custodian	Richard L. G. Taitague	C-15	26,959	0	0	5/27/2007	393	27,352	5,965	0	0	174	\$4,501	\$446	11,086	38,438			
14	1026	Clerk Typist III in lieu of Library Technician I	June A. Aflague	F-2	18,737	0	0		0	18,737	4,087	239	0	272	174	\$4,501	\$446	9,718	28,455		
15	1027	Building Custodian	Victor C. Palomo	C-9	21,943	0	0	6/5/2007	252	22,195	4,841	239	0	322	174	\$4,501	\$446	10,523	32,718		
16	1028	Library Technician I	Linda Villagomez	F-2	18,462	0	0	1/10/2007	827	19,289	4,207	239	0	280	174	\$4,501	\$446	9,847	29,136		
17	1032	Library Technician II	Melba C. Generaga	G-10	28,085	0	0		0	28,085	6,125	0	0	407	174	\$4,501	\$446	11,654	39,739		
18	1033	Library Technician I	Laurie T. Atoigue	F-9	25,351	0	0	7/31/2007	221	25,572	5,577	239	0	371	174	\$4,501	\$446	11,308	36,880		
19	1034	Library Technician II	Florence C. Sanchez	G-6	24,340	0	0	12/9/2006	780	25,120	5,479	239	0	364	174	\$4,501	\$446	11,203	36,323		
20	1035	Secretary I (Typist)	Bertha M. Guerrero	G-2	19,406	0	0	3/22/2007	683	20,089	4,381	239	0	291	174	\$4,501	\$446	10,033	30,122		
21	1037	Building Custodian	Joaquin C. Lujan	C-9	21,943	0	0	6/4/2007	252	22,195	4,841	239	0	322	174	\$4,501	\$446	10,523	32,718		
22	1038	Library Technician II	Rosa C. Santiago	G-10	27,305	0	0	2/27/2007	164	27,469	5,991	239	0	398	174	\$4,501	\$446	11,749	39,218		
23	1039	Library Technician I	Perry Jason C. Pangelinan	F-3	18,737	0	0	12/13/2006	919	19,656	4,287	239	0	285	174	\$4,501	\$446	9,932	29,588		
24	1041	Library Technician I	Ronald A. Ayuyu	F-8	24,689	0	0	6/13/2006	294	24,983	5,449	239	0	362	174	\$4,501	\$446	11,171	36,154		
25	1020	Building Custodian Leader	Proposed	E-1	\$16,656	\$0	\$0		0	16,656	3,633	239	0	242	174	\$4,501	\$446	9,234	25,890		
26	1023	Building Custodian	Proposed	C-1	15,133	0	0		0	15,133	3,301	239	0	219	174	\$4,501	\$446	8,880	24,013		
27	1029	Building Custodian	Proposed	C-1	15,133	0	0		0	15,133	3,301	239	0	219	174	\$4,501	\$446	8,880	24,013		
28	1005	Bookmobile Bus Driver	Proposed	F-1	17,635	0	0		0	17,635	3,846	239	0	256	174	\$4,501	\$446	9,462	27,097		
29	1011	Library Technician I	Proposed	F-1	17,635	0	0		0	17,635	3,846	239	0	256	174	\$4,501	\$446	9,462	27,097		
30	1036	Library Technician I	Proposed	F-1	17,635	0	0		0	17,635	3,846	239	0	256	174	\$4,501	\$446	9,462	27,097		
31	1044	Library Technician I	Proposed	F-1	17,635	0	0		0	17,635	3,846	239	0	256	174	\$4,501	\$446	9,462	27,097		
32	1053	Library Technician II	Proposed	G-1	18,723	0	0		0	18,723	4,083	239	0	271	174	\$4,501	\$446	9,715	28,438		
33	1054	Library Technician I	Proposed	F-1	17,635	0	0		0	17,635	3,846	239	0	256	174	\$4,501	\$446	9,462	27,097		
					0	0	0		0	0	0	0	0	0	0	\$0	\$0	0	0		
			Grand Total:	----	\$806,204	\$0	\$0	----	\$9,584	\$815,788	\$177,923	\$6,453	\$0	\$10,359	\$5,742	\$148,533	\$14,718	\$363,728	\$1,179,516		

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

1/: FY 2006 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2007

**Government of Guam
Fiscal Year 2007 Budget
Agency Staffing Pattern**

[BBMR SP-1]

FUNCTIONAL AREA: Education

DEPARTMENT/AGENCY: Guam Public Library System

PROGRAM: Public Service

Agat

FUND: General Fund

1/17/2006

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 (J * 21.81%)	(L) Retire (DDI) (\$9.16*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (1/)	(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.										
1	1004	Library Technician I	Proposed	F-1	\$17,635	\$0	\$0		\$0	\$17,635	\$3,846	\$239	\$0	\$256	\$174	\$4,501	\$446	\$9,462	\$27,097
2	1022	Library Technician II	Proposed	G-1	18,723	0	0		0	18,723	4,083	239	0	271	174	4,501	446	9,715	28,438
3					0	0	0		0	0	0	0	0	0	0	0	0	0	0
4					0	0	0		0	0	0	0	0	0	0	0	0	0	0
5					0	0	0		0	0	0	0	0	0	0	0	0	0	0
6					0	0	0		0	0	0	0	0	0	0	0	0	0	0
7					0	0	0		0	0	0	0	0	0	0	0	0	0	0
8					0	0	0		0	0	0	0	0	0	0	0	0	0	0
9					0	0	0		0	0	0	0	0	0	0	0	0	0	0
10					0	0	0		0	0	0	0	0	0	0	0	0	0	0
11					0	0	0		0	0	0	0	0	0	0	0	0	0	0
12					0	0	0		0	0	0	0	0	0	0	0	0	0	0
13					0	0	0		0	0	0	0	0	0	0	0	0	0	0
14					0	0	0		0	0	0	0	0	0	0	0	0	0	0
15					0	0	0		0	0	0	0	0	0	0	0	0	0	0
16					0	0	0		0	0	0	0	0	0	0	0	0	0	0
17					0	0	0		0	0	0	0	0	0	0	0	0	0	0
18					0	0	0		0	0	0	0	0	0	0	0	0	0	0
19					0	0	0		0	0	0	0	0	0	0	0	0	0	0
20					0	0	0		0	0	0	0	0	0	0	0	0	0	0
21					0	0	0		0	0	0	0	0	0	0	0	0	0	0
22					0	0	0		0	0	0	0	0	0	0	0	0	0	0
23					0	0	0		0	0	0	0	0	0	0	0	0	0	0
24					0	0	0		0	0	0	0	0	0	0	0	0	0	0
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0
			Grand Total:	----	\$36,358	\$0	\$0	----	\$0	\$36,358	\$7,930	\$478	\$0	\$527	\$348	\$9,002	\$892	\$19,177	\$55,535

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

1/: FY 2006 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2007

**Government of Guam
Fiscal Year 2007 Budget
Agency Staffing Pattern
Yona**

[BBMR SP-1]

FUNCTIONAL AREA: Education

DEPARTMENT/AGENCY: Guam Public Library System

PROGRAM: Public Service

FUND: General Fund

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		(I) Amt.	(J) Subtotal (E+F+G+I)	(K) Retirement (J * 21.81%)	(L) Retire (DDI) (\$9.16*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (1/)	(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date												
1	1010	Library Technician I	Proposed	F-1	17,635	0	0			\$0	\$17,635	\$3,846	\$239	\$0	\$256	\$174	\$4,501	\$446	9,462	\$27,097
2	1043	Library Technician II	Proposed	G-1	18,723	0	0			0	18,723	4,083	239	0	271	174	4,501	446	9,715	28,438
3					0	0	0			0	0	0	0	0	0	0	0	0	0	0
4					0	0	0			0	0	0	0	0	0	0	0	0	0	0
5					0	0	0			0	0	0	0	0	0	0	0	0	0	0
6					0	0	0			0	0	0	0	0	0	0	0	0	0	0
7					0	0	0			0	0	0	0	0	0	0	0	0	0	0
8					0	0	0			0	0	0	0	0	0	0	0	0	0	0
9					0	0	0			0	0	0	0	0	0	0	0	0	0	0
10					0	0	0			0	0	0	0	0	0	0	0	0	0	0
11					0	0	0			0	0	0	0	0	0	0	0	0	0	0
12					0	0	0			0	0	0	0	0	0	0	0	0	0	0
13					0	0	0			0	0	0	0	0	0	0	0	0	0	0
14					0	0	0			0	0	0	0	0	0	0	0	0	0	0
15					0	0	0			0	0	0	0	0	0	0	0	0	0	0
16					0	0	0			0	0	0	0	0	0	0	0	0	0	0
17					0	0	0			0	0	0	0	0	0	0	0	0	0	0
18					0	0	0			0	0	0	0	0	0	0	0	0	0	0
19					0	0	0			0	0	0	0	0	0	0	0	0	0	0
20					0	0	0			0	0	0	0	0	0	0	0	0	0	0
21					0	0	0			0	0	0	0	0	0	0	0	0	0	0
22					0	0	0			0	0	0	0	0	0	0	0	0	0	0
23					0	0	0			0	0	0	0	0	0	0	0	0	0	0
24					0	0	0			0	0	0	0	0	0	0	0	0	0	0
25					0	0	0			0	0	0	0	0	0	0	0	0	0	0
			Grand Total:	----	\$36,358	\$0	\$0	----		\$0	\$36,358	\$7,930	\$478	\$0	\$527	\$348	\$9,002	\$892	\$19,177	\$55,535

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

1/: FY 2006 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2007

**Government of Guam
Fiscal Year 2007 Budget
Agency Staffing Pattern
Summary**

[BBMR SP-1]

FUNCTIONAL AREA: Education

DEPARTMENT/AGENCY: Guam Public Library System

PROGRAM: Public Service

FUND: General Fund

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		(I) Amt.	(J) Subtotal (E+F+G+I)	(K) Retirement (J * 21.81%)	(L) Retire (DDI) (\$9.16*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
								(P) Medical (Premium)	(Q) Dental (Premium)											
33		Director's Office			\$806,204	\$0	\$0		\$9,584	\$815,788	\$177,923	\$6,453	\$0	\$10,359	\$5,742	\$148,533	\$14,718	\$363,728	\$1,179,516	
2		Agat			36,358	0	0		0	36,358	7,930	478	0	527	348	\$9,002	\$892	19,177	55,535	
2		Yona			36,358	0	0		0	36,358	7,930	478	0	527	348	\$9,002	\$892	19,177	55,535	
					0	0	0		0	0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0	0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0	0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0	0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0	0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0	0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0	0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0	0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0	0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0	0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0	0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0	0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0	0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0	0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0	0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0	0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0	0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0	0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0	0	0	0	0	0	0	\$0	\$0	0	0	
					0	0	0		0	0	0	0	0	0	0	\$0	\$0	0	0	
			Grand Total:	----	\$878,920	\$0	\$0	----	\$9,584	\$888,504	\$193,783	\$7,409	\$0	\$11,413	\$6,438	\$166,537	\$16,502	\$402,082	\$1,290,586	

* Night Differential / Hazardous / Worker's Compensation / etc.
1/: FY 2006 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2007

GUAM PUBLIC LIBRARY SYSTEM

FUNCTIONAL ORGANIZATIONAL CHART

DIRECTOR'S OFFICE

1. To maintain and effectively manage the public library's collections.
2. To ensure an effective management regulation and control the developments determined to be public interest for its continued socioeconomic welfare.
3. To operate with positive and dynamic philosophy of management vital to the effective and efficient operation of the Department.
4. To plan and establish new library services.
5. To automate library processes.

ADMINISTRATIVE SUPPORT UNIT

1. To carry out policies established by the Guam Public Library System Board.
2. To provide technical guidance and assist the program administrators in the fulfillment of the commitment in their respective programs, such as planning, developing and implementing regulations.
3. To provide accountability of Funds, Control of Financial Budget and Expenditures. Prepare all financial reports, status and obligations.
4. To submit annual Departmental Budget.
5. To oversee Personnel, Payroll, Training, and Safety Management.

Cristina N. M. Watson
Acting Director

February 17, 2006

SITE SERVICES/PROJECTS/ ACTIVITIES SUPPORT

1. To function as an information center to assist patrons with research needs.
2. To provide instruction in library skills as needed.
3. To provide for recreational reading for children and adults.
4. To implement and maintain existing library services and programs for the community.
5. To provide outreach services to the community.

COLLECTION DEVELOPMENT & MANAGEMENT SUPPORT

1. To select and acquire all print and non-print materials.
2. To catalog all acquired materials using shelf-listing and on-line data.
3. To deselect any materials that are no longer usable.

NETWORK AND INFORMATION SERVICES SYSTEMS SUPPORT

1. To maintain the local area networks (LANS) in Hagatna, Dededo, and the Agat libraries.
2. To use the library management systems software "Horizon Sunrise System" developed by Epixtech with the following models: Cataloging, Circulation, Serials, Reference, Acquisitions, PAC (Public Access Catalog).
3. To automate library processes.
4. Installs and configures new computer hardware and software.

OFFICE OF THE DIRECTOR

Cristina N. M. Watson
1000 Director
Territorial Librarian;
Executive Secretary, GPLS Board;
Certifying Officer

Cristina N. M. Watson

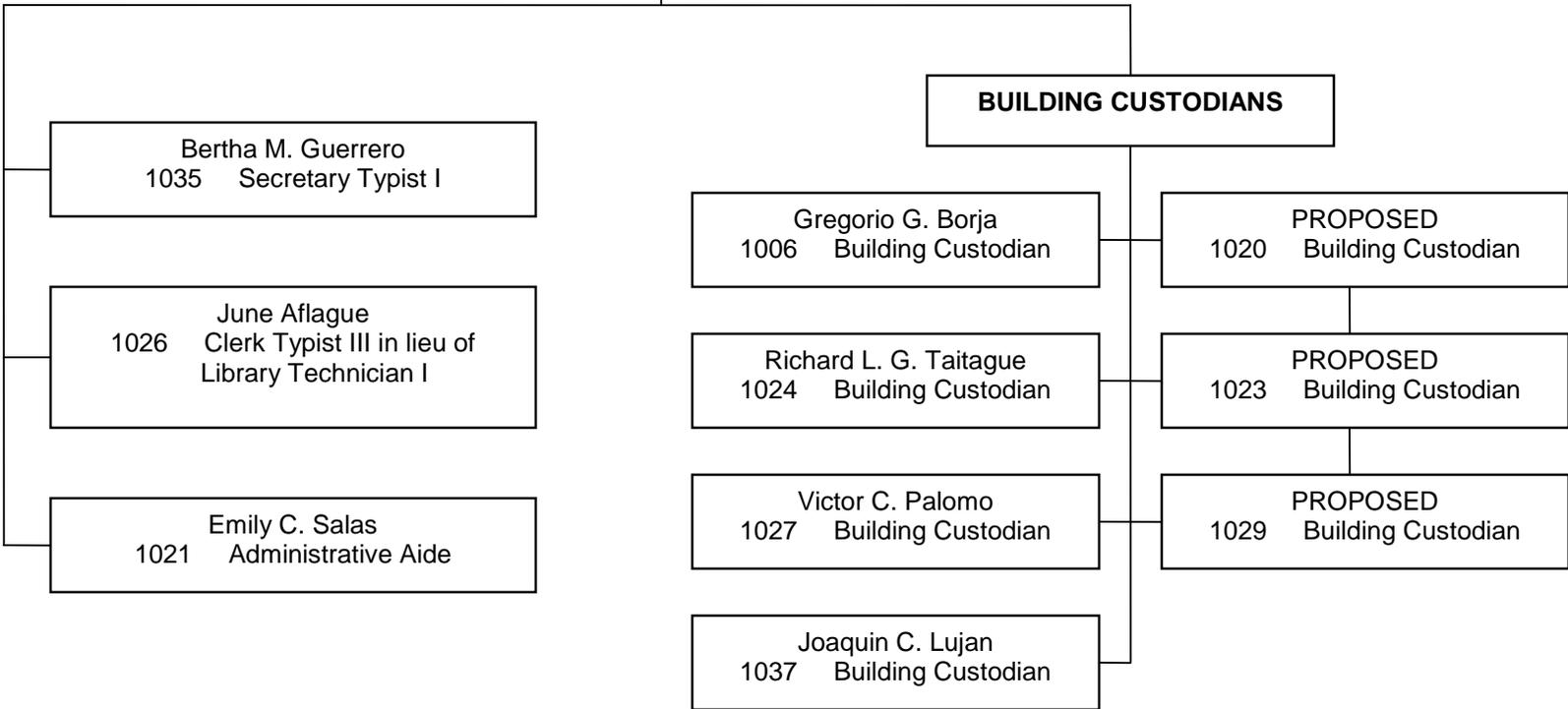
February 17, 2006

ADMINISTRATIVE SUPPORT UNIT

Jacqueline T. Florig
1042 Administrative Assistant

Sandra M. Stanley
1008 Administrative Officer

PROPOSED
1005 Bookmobile Driver



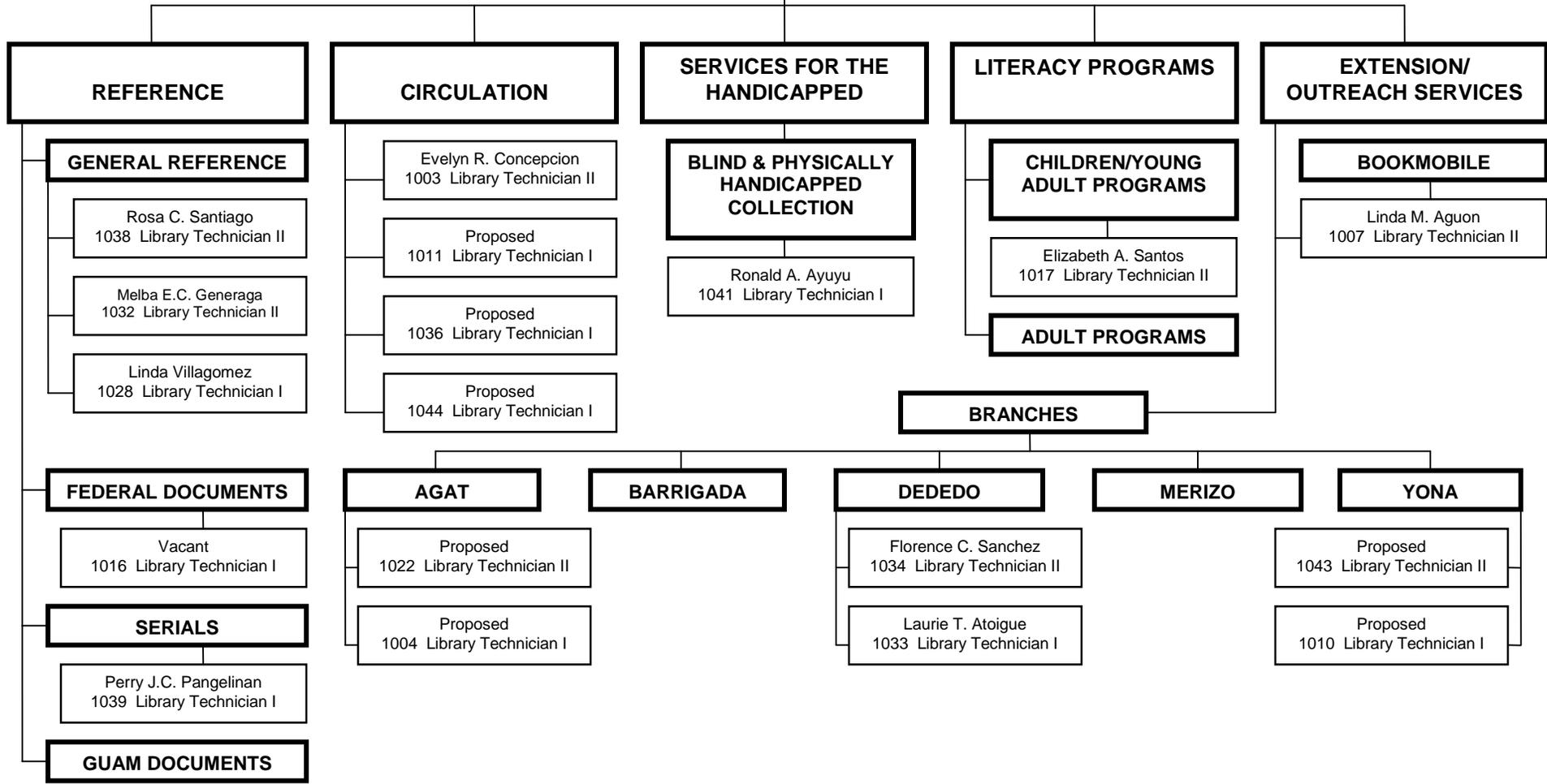
SITE SERVICES/PROJECTS/ACTIVITIES SUPPORT

Cristina N. M. Watson
1000 Director
Territorial Librarian; Executive Secretary,
GPLS Board; Certifying Officer

Cristina N. M. Watson

February 17, 2006

Teresita L.G. Kennimer
1013 Library Technician Supervisor



COLLECTION DEVELOPMENT & MANAGEMENT SUPPORT

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Territorial Librarian;
Executive Secretary, GPLS Board;
Certifying Officer

Cristina N. M. Watson

February 17, 2006

COLLECTION MANAGEMENT

ACQUISITIONS

CATALOGING

TECHNICAL PROCESSING

Proposed
1053 Library Technician II

Proposed
1054 Library Technician I

*NOTE: Processing is performed by three Library Technicians on a rotational basis.
Acquisitions and Cataloging are done by the Director and Library Technician Supervisor.*

NETWORK & INFORMATION SERVICES SYSTEMS SUPPORT

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1000 Director
Territorial Librarian;
Executive Secretary, GPLS Board;
Certifying Officer

Cristina N. M. Watson

February 17, 2006

Henry D. T. Dela Cruz
1002 Computer Systems Analyst II

PROPOSED
1012 Computer Systems Analyst I