



department of
**MENTAL HEALTH &
SUBSTANCE ABUSE**
Dipartamenton Salud Hinasso
Yan Abuson Amot

2009 FEB 10 10:08 AM

January 29, 2009

790 Gov. Carlos G. Camacho Rd.
Tamuning, Guam 96913
Phone: 671.647.5330
Fax: 671.649.6948

FELIX PEREZ CAMACHO
Governor

MICHAEL W. CRUZ, M.D.
Lieutenant Governor

DR. DAVID L.G. SHIMIZU
Director, Acting

JASON S. TEDTAOTAO, MPA
Deputy Director

The Honorable Judith T. Won Pat
Speaker
I Mina' Trenta na Liheslaturan Guahan
155 Hesler Place
Hagatna, Guam 96910

Dear Madam Speaker:

Buenas yan Hafa Adai!

As mandated by public law, submitted in hard and electronic formats are the First Quarter, Fiscal Year 2009 financial reports for your review and further disposition:

1. Appropriations and Expenditures Report
2. Staffing Pattern
3. Youth Drug and Alcohol Program
4. Non-appropriated Funds (Auxiliary Account)
5. Permanent Injunction Bond Account
6. Local Non-Profit Organizations

These reports are posted in our agency's website, <http://dmhsa.guam.gov>

Dangkulo Na Si Yu'os Ma'ase!


DR. DAVID L.G. SHIMIZU
Acting Director

Enclosures

Cc: Public Auditor of Guam
DMHSA Website

30-09-0165
Office of the Speaker
Judith T. Won Pat, Ed. D.
Date 1/30/09
Time _____
Received by [Signature]

0171

	WATER UTILITY	0.00	0.00	0.00	0.00	0.00	0.00
	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
	CAPITAL	7,445.03	7,445.03	0.00	0.00	7,445.03	0.00
	INDIRECT COST - FEDERAL	108,177.84	108,177.84	0.00	0.00	108,177.84	0.00
FEDERAL GRANT FUND Fund Totals:		4,194,103.00	3,630,253.92	647,497.36	935,501.34	2,047,255.22	563,849.08
MHSA FUND	REGULAR SALARY	0.00	0.00	0.00	0.00	0.00	0.00
	OVERTIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00
	FRINGE	0.00	0.00	0.00	0.00	0.00	0.00
	TRAVEL	3,748.04	3,748.04	0.00	0.00	3,748.04	0.00
	CONTRACT	5,598.59	5,598.59	0.00	0.00	5,598.59	0.00
	BLDG RENT	0.00	0.00	0.00	0.00	0.00	0.00
	SUPPLIES	11,587.07	11,587.07	0.00	0.00	11,587.07	0.00
	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	POWER UTILITY	0.00	0.00	0.00	0.00	0.00	0.00
	WATER UTILITY	0.00	0.00	0.00	0.00	0.00	0.00
	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
	CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00
MHSA FUND Fund Totals:		20,933.70	20,933.70	0.00	0.00	20,933.70	0.00
HEALTHY FUTURES FUND	REGULAR SALARY	1,012,329.00	203,487.00	163,885.22	0.00	39,601.78	808,842.00
	OVERTIME SALARY	1,979.00	653.00	0.00	0.00	653.00	1,326.00
	FRINGE	185,834.00	48,483.00	36,358.34	0.00	12,124.66	137,351.00
	CONTRACT	66,340.00	66,340.00	0.00	0.00	66,340.00	0.00
	SUPPLIES	303,582.55	8,016.55	0.00	745.55	7,271.00	295,566.00
	MISCELLANEOUS	0.00	0.00	32,293.55	0.00	-32,293.55	0.00
HEALTHY FUTURES FUND Fund Totals:		1,570,064.55	326,979.55	232,537.11	745.55	93,696.89	1,243,085.00
DEPARTMENT OF MENTAL HEALTH & SUBSTANCE TOTALS: 15,724,715.06 8,479,088.85 2,462,832.03 1,570,007.16 4,446,249.66 7,245,626.21							

	Appropriations	YTD Allotment	Expenditures	Outstanding Encumbrances	Funds Available	Unalloted Balance
GRAND TOTALS:	15,724,715.06	8,479,088.85	2,462,832.03	1,570,007.16	4,446,249.66	7,245,626.21



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JASON S. TEDTAOTAO, MPA
Deputy Director

**FIRST QUARTER FISCAL YEAR 2009
LOCAL NON PROFIT ORGANIZATIONS
Account No. 5100A092300GA015230
Total Appropriation \$565,056.00**

Organization	Contract Status	Appropriation	Previous Expenditures	1st Quarter Expenditures	Total Expenditures
Salvation Army	Pending Approval	\$213,494.00	-0-	-0-	-0-
Oasis Empowerment Center	Pending Approval	\$225,000.00	-0-	-0-	-0-
Sanctuary, Incorporated	Pending Approval	\$126,562.00	-0-	-0-	-0-

Certified by:


WILFRED G. AFLAGUE
Chief Financial Officer (Acting)

DMHAFLAM
1/30/09

Appropriation Accounts
Current Period

WRKAPPN
07:57:12

Position to Account 5100A092300GA015

Type option, press Enter.

5=Display 6=Print 8=Transaction 9=Budget 10=Encumbrnce
11=Acct Total 13=Dsp FAS 14=Inv issues 16=FGIA 18=Monthly

<u>Opt</u>	<u>Account No</u>	<u>Account name</u>	<u>Object Description</u>	<u>Fund Avail</u>
	<u>Total Approp</u>	<u>YTD Allot - (Expend + Encumb)</u>	=	
___	5100A092300GA015230	LOCAL NON-PROFIT ORGANIZATION	CONTRACT	565,056.00
	565,056.00	565,056.00		565,056.00

•

F3=Exit F5=Refresh F9=Chg date F10=Position F12=Cancel
F14=File Total F16=Lapse Sum F17=SumByObj F21=Prt list F23=More opts



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**FIRST QUARTER FISCAL YEAR 2009
YOUTH DRUG AND ALCOHOL PROGRAM
Account No. 5100A092319PA001230
Total Appropriation \$141,582.00**

<u>Appropriation</u>	<u>Previous Expenditures</u>	<u>1st Quarter Expenditures</u>	<u>Total Expenditures</u>
\$141,582.00	-0-	-0-	-0-

Certified by:


WILFRED G. AFLAGUE
Chief Financial Officer (Acting)

Source: Department of Administration, AS400 Accounting System

DMHAFLAM
1/30/09

Appropriation Accounts
Current Period

WRKAPPN
13:26:01

Position to Account 5100A092319PA001

Type option, press Enter.

5=Display 6=Print 8=Transaction 9=Budget 10=Encumbrnce
11=Acct Total 13=Dsp FAS 14=Inv issues 16=FGIA 18=Monthly

Opt	Account No	Account name	Object Description	
	<u>Total Approp</u>	<u>YTD Allot</u>	<u>- (Expend + Encumb)</u>	<u>= Fund Avail</u>
___	5100A092319PA001230	YOUTH DRUG AND ALCOHOL PROGRAM CONTRACT		
	141,582.00	141,582.00		141,582.00

F3=Exit F5=Refresh F9=Chg date F10=Position F12=Cancel
F14=File Total F16=Lapse Sum F17=SumByObj F21=Prt list F23=More opts
You have reached the bottom of the list. WRKAPPN

DMHSA PERMANENT INJUNCTION BOND FUNDS
FIRST QUARTER, FISCAL YEAR 2009 SUMMARY REPORT
Statement of Appropriations, Allotment, Outstanding Encumbrances and Expenditures

AS400 ACCOUNT NUMBER: 5100C082300BS099

Object Class	Description	Total Appropriation	YTD Allotment	YTD Expenditures	O/S Encumbrance	Available Funds	Unallotted Funds
111	Personnel	\$ 1,605,165.77	\$ 678,190.17	\$ 74,715.16	\$ -	\$ 603,475.01	\$ 926,975.60
112	Overtime	\$ 43,294.00	\$ 43,294.00	\$ -	\$ -	\$ 43,294.00	
113	Fringe Benefits	\$ 537,945.73	\$ 223,683.46	\$ 19,000.66	\$ -	\$ 204,682.80	\$ 314,262.27
220	Travel	\$ 12,343.50	\$ 12,343.50	\$ -	\$ -	\$ 12,343.50	
230	Contractual Services	\$ 1,172,512.69	\$ 344,701.64	\$ 232,054.15	\$ 55,903.00	\$ 56,744.49	\$ 827,811.05
233	Office Space Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
240	Supplies	\$ 371,057.69	\$ 62,024.11	\$ 42,855.83	\$ 19,168.28	\$ -	\$ 309,033.58
250	Equipment (Under \$4,999)	\$ -	\$ -	\$ -	\$ -	\$ -	
271	Drug Testing	\$ 2,062.50	\$ 2,062.50	\$ -	\$ -	\$ 2,062.50	\$ -
290	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
361	Power Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
362	Water Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
363	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
450	Equipment (Over \$5000)	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	\$ -
		\$ 3,794,381.88	\$ 1,416,299.38	\$ 368,625.80	\$ 75,071.28	\$ 972,602.30	\$ 2,378,082.50

User ID : DMHAFLLAM
 To date : 1/2009
 Account : 5100C082300BS099
 Dept/Division :

Exclude Object Codes:

Account Number	Account Name	Tot Appropriation	YTD Allotment	YTD Expenditures	O/S Encumbrance	Available Funds	Unallotted Balance
5100C082300BS099111	DMHSA PERM INJUNCTION-PRO-RATA	1,605,165.77	678,190.17	74,715.16		603,475.01	926,975.60
5100C082300BS099112	DMHSA PERM INJUNCTION-PRO-RATA	43,294.00	43,294.00			43,294.00	
5100C082300BS099113	DMHSA PERM INJUNCTION-PRO-RATA	537,945.73	223,683.46	19,000.66		204,682.80	314,262.27
5100C082300BS099220	DMHSA PERM INJUNCTION-PRO-RATA	12,343.50	12,343.50			12,343.50	
5100C082300BS099230	DMHSA PERM INJUNCTION-PRO-RATA	1,172,512.69	344,701.64	232,054.15	55,903.00	56,744.49	827,811.05
5100C082300BS099233	DMHSA PERM INJUNCTION-PRO-RATA						
5100C082300BS099240	DMHSA PERM INJUNCTION-PRO-RATA	371,057.69	62,024.11	42,855.83	19,168.28		309,033.58
5100C082300BS099250	DMHSA PERM INJUNCTION-PRO-RATA						
5100C082300BS099271	DMHSA PERM INJUNCTION-PRO-RATA	2,062.50	2,062.50			2,062.50	
5100C082300BS099290	DMHSA PERM INJUNCTION-PRO-RATA						
5100C082300BS099361	DMHSA PERM INJUNCTION-PRO-RATA						
5100C082300BS099362	DMHSA PERM INJUNCTION-PRO-RATA						
5100C082300BS099363	DMHSA PERM INJUNCTION-PRO-RATA						
5100C082300BS099450	DMHSA PERM INJUNCTION-PRO-RATA	50,000.00	50,000.00			50,000.00	
BS099 PROGRAM TOTALS		Count:	14				
	3,794,381.88	1,416,299.38	368,625.80	75,071.28	972,602.30	2,378,082.50	
00 DIVISION TOTALS		Count:	14				
	3,794,381.88	1,416,299.38	368,625.80	75,071.28	972,602.30	2,378,082.50	
23 DEPARTMENT TOTALS:		Count:	14				
	3,794,381.88	1,416,299.38	368,625.80	75,071.28	972,602.30	2,378,082.50	
C08 APTYP+FY TOTALS:		Count:	14				
	3,794,381.88	1,416,299.38	368,625.80	75,071.28	972,602.30	2,378,082.50	
100 FUND TOTALS:		Count:	14				
	3,794,381.88	1,416,299.38	368,625.80	75,071.28	972,602.30	2,378,082.50	
FINAL TOTALS		Count:	14				
	3,794,381.88	1,416,299.38	368,625.80	75,071.28	972,602.30	2,378,082.50	



department of
**MENTAL HEALTH &
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**2009 1st Quarter
Financial Report
NON-APPROPRIATED FUNDS**

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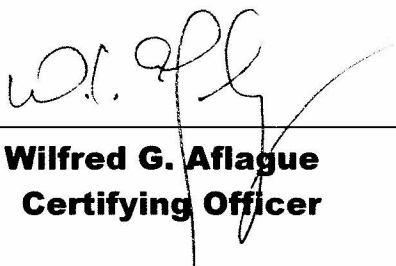
(Auxiliary Account)

**Bank of Guam
Account No. 102095355
Present Balance: \$8964.72**

Date	Check No.	Payee	Item	Amount	Balance
------	--------------	-------	------	--------	---------

Balance forwarded from December 30, 2008					8,967.72
Credits (Deposits)					-0-
Debits (Checks)					-0-
Service Charge					3.00
Ending Balance					8,964.72

**Certified True and Correct
According to Statement of Account on File.**

By 
Wilfred G. Aflague **01/30/2009**
Certifying Officer



BANK OF GUAM

THE PEOPLE'S BANK

Member FDIC

STATEMENT OF ACCOUNT



*****AUTO**5-DIGIT 96913
165 0.3800 AV 0.324 1 1 165
DEPT OF MENTAL HEALTH AND SUBSTANCE
ABUSE AUXILIARY FUND
790 GOV CARLOS G CAMACHO RD
TAMUNING GU 96913-3129

12-31-08
Page 1
Account # 102095355



10209 535 5 DDA - PUBLIC

Previous Balance	11-30-08	8,967.72
+Deposits/Credits		.00
-Checks/Debits		.00
-Service Charge		3.00
+Interest Paid		.00
Current Balance		8,964.72
Days in Statement Period	31	

* - - - - - TRANSACTION SUMMARY - - - - - *

Check	Check	Deposit	Date	Balance
3.00SC			12-30	8964.72

* - - - - - OTHER ACTIVITY - - - - - *

Serial Nbr	Debit	Serial Nbr	Credit	Date
	3.00			0-00

RECEIVED
FINANCE MANAGEMENT BRANCH
DEPT. OF MENTAL HEALTH & SUBSTANCE ABUSE
DATE: 1/29/09
BY: Dmp.

ENCLOSURES
END OF STATEMENT



DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 GENERAL FUND
 FISCAL YEAR 2009
 STAFFING PATTERN

1/25/2009
 4:27 PM
 1

FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES
 DEPARTMENT/AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 PROGRAM: DIRECTOR'S OFFICE/ADMINISTRATIVE SUPPORT SERVICES DIVISION
 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)	Class		Ret	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime Holiday Pay	Hazardous Pay	Night Differential	Increment Date	Increment Amt.	(E+F+G+I) Subtotal	Retirement (J * 25.20%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (L)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	Hosp	Den	Type
1	A.1005	Messenger Clerk	SANCHEZ, Julia	D11	\$ 24,592	\$ -	\$ -	\$ -	08/28/10	\$ -	\$ 24,592	\$ 6,197	\$ 404	\$ -	\$ 357	\$ 174	\$ 3,606	\$ 414	\$ 11,152	\$ 35,744	5	5	DC
2	A.1007	Administrative Assistant	SANTOS, Adelina	J07	\$ 30,972	\$ -	\$ -	\$ -	06/12/10	\$ 382	\$ 31,354	\$ 7,901	\$ 404	\$ -	\$ 455	\$ 174	\$ -	\$ -	\$ 8,934	\$ 40,288	0	0	DB
3	C.1304	Program Coordinator II	PANGELINAN, Emily	L09	\$ 38,454	\$ -	\$ -	\$ -	04/05/09	\$ 663	\$ 39,117	\$ 9,857	\$ 404	\$ -	\$ 567	\$ 174	\$ 1,380	\$ 180	\$ 12,562	\$ 51,679	1	1	DB
4	E.1103	Planner III	PALOMO, Simeon M.	N14	\$ 53,470	\$ -	\$ -	\$ -	06/22/09	\$ 624	\$ 54,094	\$ 13,632	\$ 404	\$ -	\$ 784	\$ 174	\$ 1,380	\$ 180	\$ 16,553	\$ 70,647	1	1	DB
5	E.1201	Personnel Officer	FINONA, Daniel M.	L08	\$ 37,128	\$ -	\$ -	\$ -	01/04/10	\$ -	\$ 37,128	\$ 9,356	\$ 404	\$ -	\$ 538	\$ 174	\$ 1,380	\$ -	\$ 11,852	\$ 48,980	1	1	DC
6	E.1002	Administrative Assistant	SALANGA, Yvette	J06	\$ 29,825	\$ -	\$ -	\$ -	06/13/09	\$ 382	\$ 30,207	\$ 7,612	\$ 404	\$ -	\$ 438	\$ 174	\$ -	\$ -	\$ 8,628	\$ 38,835	0	0	DC
7	E.1402	Maintenance Worker	FLORES, John C.	H15	\$ 35,585	\$ -	\$ -	\$ -	01/23/09	\$ 935	\$ 36,520	\$ 9,203	\$ 404	\$ -	\$ 530	\$ 174	\$ 1,380	\$ 180	\$ 11,871	\$ 48,391	1	1	DC
8	E.1405	Maintenance Supervisor	SAN AUGUSTIN, Henry	J13	\$ 38,155	\$ -	\$ -	\$ -	07/20/09	\$ 334	\$ 38,489	\$ 9,699	\$ 404	\$ -	\$ 558	\$ 174	\$ 1,838	\$ 231	\$ 12,904	\$ 51,393	3	3	DB
9	E.1406	Maintenance Specialist	BEJADO, Jose	I11	\$ 33,206	\$ -	\$ -	\$ -	03/06/09	\$ 678	\$ 33,884	\$ 8,539	\$ 404	\$ -	\$ 491	\$ 174	\$ 1,380	\$ 180	\$ 11,167	\$ 45,051	1	1	DB
10	E.1407	Refrigeration Mechanic II	CABRERA, Luis M.	I11	\$ 33,206	\$ -	\$ -	\$ -	02/15/09	\$ 775	\$ 33,981	\$ 8,563	\$ 404	\$ -	\$ 493	\$ 174	\$ 3,164	\$ -	\$ 12,798	\$ 46,779	4	0	DB
11	E.1302	Safety Officer	CEPEDA, David	G01	\$ 18,723	\$ -	\$ -	\$ -	12/01/09	\$ 975	\$ 19,698	\$ 4,964	\$ 404	\$ -	\$ 286	\$ 174	\$ 2,233	\$ 270	\$ 8,330	\$ 28,028	2	2	DC
12	P.1024	Housekeeper II	MAFNAS, Francisco	D08	\$ 22,175	\$ -	\$ -	\$ -	04/04/08	\$ 396	\$ 22,571	\$ 5,688	\$ 404	\$ -	\$ 327	\$ 174	\$ -	\$ -	\$ 6,592	\$ 29,163	1	1	DC
		TOTAL WARM BODIES			\$ 395,491	\$ -	\$ -	\$ -		\$ 6,144	\$ 401,635	\$ 101,212	\$ 4,842	\$ -	\$ 5,824	\$ 2,088	\$ 17,741	\$ 1,635	\$ 133,342	\$ 534,977			
1	A.1001	Director	VACANT (Unclass)	LL3	\$ 67,150	\$ -	\$ -	\$ -	NA	\$ -	\$ 67,150	\$ 16,922	\$ 404	\$ -	\$ 974	\$ 174	\$ 1,380	\$ 180	\$ 20,033	\$ 87,183	1	1	DB
2	A.1002	Deputy Director	VACANT	LL5	\$ 55,303	\$ -	\$ -	\$ -	NA	\$ -	\$ 55,303	\$ 13,936	\$ 404	\$ -	\$ 802	\$ 174	\$ 1,380	\$ 180	\$ 16,876	\$ 72,179	1	1	DB
3	E.1404	Maintenance Specialist	VACANT	I01	\$ 21,389	\$ -	\$ -	\$ -		\$ -	\$ 21,389	\$ 5,390	\$ 404	\$ -	\$ 310	\$ 174	\$ 1,380	\$ 180	\$ 7,838	\$ 29,227	1	1	DB
4	E.1403	Housekeeper I	VACANT	C01	\$ 15,133	\$ -	\$ -	\$ -		\$ -	\$ 15,133	\$ 3,814	\$ 404	\$ -	\$ 219	\$ 174	\$ 1,380	\$ 180	\$ 6,170	\$ 21,303	1	1	DC
5	A.1008	Administrative Assistant	VACANT	J01	\$ 22,942	\$ -	\$ -	\$ -		\$ -	\$ 22,942	\$ 5,781	\$ 404	\$ -	\$ 333	\$ 174	\$ 1,380	\$ 180	\$ 8,252	\$ 31,194	1	1	DC
6	E.1003	Administrative Aide	VACANT	F01	\$ 17,635	\$ -	\$ -	\$ -		\$ -	\$ 17,635	\$ 4,444	\$ 404	\$ -	\$ 256	\$ 174	\$ 1,380	\$ 180	\$ 6,838	\$ 24,473	1	1	DC
7	E-1001	Administrative Services Officer	VACANT	N01	\$ 46,596	\$ -	\$ -	\$ -		\$ -	\$ 46,596	\$ 11,216	\$ 404	\$ -	\$ 676	\$ 174	\$ 1,380	\$ 180	\$ 14,029	\$ 60,625	1	1	DC
		TOTAL VACANCIES			\$ 246,148	\$ -	\$ -	\$ -		\$ -	\$ 246,148	\$ 61,503	\$ 2,825	\$ -	\$ 3,570	\$ 1,218	\$ 9,660	\$ 1,260	\$ 80,035	\$ 326,183			

Footnote:
 A.1001 To replace Peter Roberto
 A.1002 To replace Eddy Reyes
 E.1404 To replace Jim Manatanona Resigned
 E.1403 To replace Frank Mafanas Promoted to Housekeeper II
 E.1001 To replace Sandra Paulino Separated May 07 (cleared for recruitment)
 E.1003 To replace Pat Santos Separated August 08
 A.1008 To replace Pat Mendiola Resigned Feb 03

Submitted by H.R. 1/8/2009

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 GENERAL FUND
 FISCAL YEAR 2009
 STAFFING PATTERN

1/25/2009
 4:27 PM
 1

FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES
 DEPARTMENT/AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 PROGRAM: **DIRECTOR'S OFFICE/ADMINISTRATIVE SUPPORT SERVICES DIVISION**
 FUND: **GENERAL FUND - ADDITIONAL POSITIONS FOR PERMANENT INJUNCTION (NOT FUNDED)**

No.	Input by Department											Input by Department											Class	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)		(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	Hosp	Den		
	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime/Holiday Pay	Hazardous Pay	Night Differential	Increment Date	Increment Amt.	(E+F+G+I) Subtotal	Retirement (J * 25.20%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL				
								Special Pay		Increment		Benefits												
1	A.1008	Administrative Officer	VACANT							\$ -	\$ 26,520	\$ 6,683	\$ 404	\$ -	\$ 385	\$ 174	\$ 1,380	\$ 180	\$ 9,206	\$ 35,726	1	1		
1	A.1008	Administrative Officer	VACANT	L01	\$ 26,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,520	\$ 6,683	\$ 404	\$ -	\$ 385	\$ 174	\$ 1,380	\$ 180	\$ 9,206	\$ 35,726	1	1		
2	E.1004	Administrative Aide	VACANT	F01	\$ 17,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,635	\$ 4,444	\$ 404	\$ -	\$ 256	\$ 174	\$ 1,380	\$ 180	\$ 6,838	\$ 24,473	1	1		
3	E.1008	Accounting Technician Supervisor	VACANT	K01	\$ 24,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,656	\$ 6,213	\$ 404	\$ -	\$ 358	\$ 174	\$ 1,380	\$ 180	\$ 8,709	\$ 33,365	1	1		
4	E.1007	Accounting Technician III	VACANT	J01	\$ 22,942	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,942	\$ 5,781	\$ 404	\$ -	\$ 333	\$ 174	\$ 1,380	\$ 180	\$ 8,252	\$ 31,194	1	1		
5	E.1009	Claims Process and Utilization Review	VACANT	M01	\$ 28,678	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,678	\$ 7,227	\$ 404	\$ -	\$ 416	\$ 174	\$ 1,380	\$ 180	\$ 9,780	\$ 38,458	1	1		
6	E.1010	Customer Service Representative	VACANT	H01	\$ 19,974	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,974	\$ 5,033	\$ 404	\$ -	\$ 290	\$ 174	\$ 1,380	\$ 180	\$ 7,461	\$ 27,435	1	1		
7	E.1011	Claims Specialist I	VACANT	F01	\$ 17,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,635	\$ 4,444	\$ 404	\$ -	\$ 256	\$ 174	\$ 1,380	\$ 180	\$ 6,838	\$ 24,473	1	1		
8	E.1012	Cashier II	VACANT	E01	\$ 16,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,656	\$ 4,197	\$ 404	\$ -	\$ 242	\$ 174	\$ 1,380	\$ 180	\$ 6,577	\$ 23,233	1	1		
9	E.1404	Maintenance Specialist	VACANT	I01	\$ 21,389	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,389	\$ 5,390	\$ 404	\$ -	\$ 310	\$ 174	\$ 1,380	\$ 180	\$ 7,838	\$ 29,227	1	1		
10	E.1401	Housekeeper I	VACANT	C01	\$ 15,133	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,133	\$ 3,814	\$ 404	\$ -	\$ 219	\$ 174	\$ 1,380	\$ 180	\$ 6,170	\$ 21,303	1	1		
		TOTAL VACANCIES			\$ 211,218	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,218	\$ 53,227	\$ 4,035	\$ -	\$ 3,065	\$ 1,740	\$ 13,800	\$ 1,800	\$ 77,667	\$ 288,885				

Note: Positions to support the Business Office, anticipated opening 2009

(Verified by MCA, Financial Services Branch)

Submitted by H.R. 1/8/2009

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 GENERAL FUND
 FISCAL YEAR 2009
 STAFFING PATTERN

1/25/2009
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FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES
 DEPARTMENT/AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 PROGRAM: **CLINICAL SERVICES DIVISION**
 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/Holiday Pay/Weekend Pay	(G) Special Pay		(H) Increment Date	(I) Amt.	(J) (E+F+G+I) Subtotal	(K) Benefits					(L) Retirement		(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	Class			Ret Type
							Hazardous Pay	Night Differential Pay				(J * 25.20%)	(15.52*26PP)	Medical	Dental	Hosp	Den												
1	B 1001	Clinical Administrator	LEITHEISER, Andrea (unclas)	R20	\$ 160,000	\$ -	\$ -	\$ -	09/12/08	\$ -	\$ 160,000	\$ 40,320	\$ 404	\$ -	\$ 2,320	\$ 174	\$ 1,380	\$ 180	\$ 44,778	\$ 204,778	1	1	DC						
2	B 1201	Medical Health Rec Supervisor	TYDINGCO, Karen	M10	\$ 43,018	\$ -	\$ -	\$ -	05/04/09	\$ 628	\$ 43,646	\$ 10,999	\$ 404	\$ -	\$ 633	\$ 174	\$ 3,606	\$ 414	\$ 16,229	\$ 59,875	5	5	DC						
3	B 2002	Medical Records Clerk	MCDANIEL, Jesse*3.5%	E23	\$ 39,073	\$ -	\$ -	\$ -	1/31/2010	#VALUE!	#VALUE!	#VALUE!	\$ 404	\$ -	#VALUE!	\$ 174	\$ 1,838	\$ 231	#VALUE!	#VALUE!	5	5	DB						
4	B 1602	Program Coordinator III	OSBORN, Gayle	M14	\$ 49,364	\$ -	\$ -	\$ -	03/03/09	\$ 1,008	\$ 50,372	\$ 12,694	\$ -	\$ -	\$ 730	\$ 174	\$ 1,380	\$ 180	\$ 15,158	\$ 65,530	5	5	DB						
5	B 1601	Program Coordinator IV	BENAVENTE, Barbara SN.	N16	\$ 57,278	\$ -	\$ -	\$ -	06/23/09	\$ 668	\$ 57,946	\$ 14,602	\$ -	\$ -	\$ 840	\$ 174	\$ 1,380	\$ -	\$ 16,996	\$ 74,942	2	2	DB						
6	B 1104	Secretary II (Typist)	AGUON, Rose	H15	\$ 35,585	\$ -	\$ -	\$ -	08/21/10	\$ -	\$ 35,585	\$ 8,967	\$ -	\$ -	\$ 516	\$ 174	\$ -	\$ -	\$ 9,657	\$ 45,242	3	3	DB						
7	B 1505	Social Worker III	QUINATA, Sylvia	M08	\$ 40,150	\$ -	\$ 1,028	\$ -	02/16/09	\$ 956	\$ 42,134	\$ 10,618	\$ 404	\$ -	\$ 611	\$ 174	\$ -	\$ -	\$ 11,806	\$ 53,940	2	2	DC						
8	B 1507	Social Worker III	MIRAL, Marilyn	M15	\$ 51,092	\$ -	\$ 1,292	\$ -	06/15/09	\$ 596	\$ 52,980	\$ 13,351	\$ -	\$ -	\$ 768	\$ 174	\$ 3,164	\$ 385	\$ 17,842	\$ 70,822	4	4	DB						
9	B 1703	Psychiatric Technician II	ALMANDRES, Mark	G12	\$ 30,085	\$ -	\$ 3,061	\$ -	04/25/09	\$ 527	\$ 33,673	\$ 8,486	\$ -	\$ -	\$ 488	\$ 174	\$ -	\$ -	\$ 9,148	\$ 42,821	3	3	DB						
10	B 1701	Psychiatric Technician II	QUINATA, Maria E.	G14	\$ 32,228	\$ 170	\$ -	\$ -	05/03/09	\$ 470	\$ 36,138	\$ 9,107	\$ -	\$ -	\$ 524	\$ 174	\$ 1,838	\$ 231	\$ 11,874	\$ 48,012	3	3	DB						
11	C 1112	Psychiatric Technician II	GARRIDO, George	G14	\$ 32,228	\$ 341	\$ 3,270	\$ -	05/03/09	\$ 470	\$ 36,309	\$ 9,150	\$ -	\$ -	\$ 526	\$ 174	\$ 3,164	\$ 385	\$ 13,399	\$ 49,708	4	4	DB						
12	B 3000	Support Services Administrator	KUBO, Helena	Q10	\$ 60,528	\$ -	\$ 1,513	\$ -		\$ -	\$ 62,041	\$ 15,634	\$ 404	\$ -	\$ 900	\$ 174	\$ -	\$ -	\$ 17,112	\$ 79,153	2	2	DC						
13	B 3001	Social Worker II	GENESE, Rose Marie	L08	\$ 37,128	\$ -	\$ 928	\$ -		\$ -	\$ 38,056	\$ 9,590	\$ 404	\$ -	\$ 552	\$ 174	\$ -	\$ -	\$ 10,720	\$ 48,776	2	2	DC						
TOTAL WARM BODIES					\$ 570,101	\$ 511	\$ 11,921	\$ -		#VALUE!	#VALUE!	#VALUE!	\$ 1,614	\$ -	#VALUE!	\$ 1,914	\$ 17,750	\$ 2,006	#VALUE!	#VALUE!									

1	B 1302	Social Worker I	VACANT-F	K01	\$ 24,656	\$ 4,623	\$ 616	\$ -		\$ -	\$ 29,895	\$ 7,534	\$ 404	\$ -	\$ 433	\$ 174	\$ 1,380	\$ 180	\$ 10,104	\$ 40,000	1	1	DC
2	D 1001	Residential Program Manager	VACANT-F	M01	\$ 28,678	\$ 4,623	\$ 702	\$ -		\$ -	\$ 34,003	\$ 8,569	\$ 404	\$ -	\$ 493	\$ 174	\$ 1,392	\$ 156	\$ 11,187	\$ 45,190	1	1	DC
3	B 1202	Medical Records Clerk	VACANT-F	E01	\$ 16,656	\$ -	\$ -	\$ -		\$ -	\$ 16,656	\$ 4,197	\$ 404	\$ -	\$ 242	\$ 174	\$ 2,233	\$ 270	\$ 7,520	\$ 24,176	2	2	DC
4	B 1506	Social Worker II	VACANT-F	L01	\$ 26,520	\$ 4,623	\$ 702	\$ -		\$ -	\$ 31,845	\$ 8,025	\$ 404	\$ -	\$ 462	\$ 174	\$ 1,392	\$ 156	\$ 10,612	\$ 42,457	1	1	DC
5	B 1304	Social Worker I	VACANT-F	K01	\$ 24,656	\$ 4,623	\$ 702	\$ -		\$ -	\$ 29,981	\$ 7,555	\$ 404	\$ -	\$ 435	\$ 174	\$ 1,392	\$ 156	\$ 10,116	\$ 40,096	1	1	DC
6	B 1911	Psychiatric Technician II	VACANT-F	G01	\$ 18,723	\$ 341	\$ 1,872	\$ -		\$ -	\$ 20,936	\$ 5,276	\$ -	\$ -	\$ 304	\$ 174	\$ 3,164	\$ 385	\$ 9,303	\$ 30,239	4	4	DB
7	B 1501	Social Service Supervisor I	VACANT-F (submitted)	N01	\$ 31,064	\$ -	\$ -	\$ -		\$ -	\$ 31,064	\$ 7,828	\$ -	\$ -	\$ 450	\$ 174	\$ 3,164	\$ 385	\$ 12,001	\$ 43,065	4	4	DB
8	B 1503	Social Worker I	VACANT-F (submitted)	K01	\$ 24,656	\$ -	\$ 616	\$ -		\$ -	\$ 25,272	\$ 6,369	\$ 404	\$ -	\$ 366	\$ 174	\$ 1,380	\$ -	\$ 8,692	\$ 33,965	2	2	DC
9	B 1502	Social Worker II	VACANT-F (approved)	L01	\$ 26,520	\$ 4,623	\$ 702	\$ -		\$ -	\$ 31,845	\$ 8,025	\$ 404	\$ -	\$ 462	\$ 174	\$ 1,392	\$ 156	\$ 10,612	\$ 42,457	1	1	DC
10	B 1508	Social Worker I	VACANT-F	K01	\$ 24,656	\$ 4,623	\$ 616	\$ -		\$ -	\$ 29,895	\$ 7,534	\$ 404	\$ -	\$ 433	\$ 174	\$ 1,380	\$ 180	\$ 10,104	\$ 40,000	1	1	DC
11	CH 005	Social Worker II	VACANT-F	L01	\$ 26,520	\$ 4,623	\$ 702	\$ -		\$ -	\$ 31,845	\$ 8,025	\$ 404	\$ -	\$ 462	\$ 174	\$ 1,392	\$ 156	\$ 10,612	\$ 42,457	1	1	DC
12	D 1010	Community Program Aide I	VACANT-F	D01	\$ 15,840	\$ -	\$ -	\$ -		\$ -	\$ 15,840	\$ 3,992	\$ 404	\$ -	\$ 230	\$ 174	\$ 2,233	\$ 270	\$ 7,302	\$ 23,142	2	2	DC
13	B 1603	Word Processing Secretary II	VACANT-F	H01	\$ 19,974	\$ 4,623	\$ 702	\$ -		\$ -	\$ 25,299	\$ 6,375	\$ 404	\$ -	\$ 367	\$ 174	\$ 1,392	\$ 156	\$ 8,868	\$ 34,166	1	1	DC
TOTAL VACANCIES					309119	\$ 37,325	\$ 7,931	\$ -		\$ -	\$ 354,375	\$ 89,302	\$ 4,439	\$ -	\$ 5,139	\$ 2,262	\$ 23,286	\$ 2,606	\$ 127,034	\$ 481,409			

Footnote:
 B1603 WPS II To replace Geri Binondo Separated 11/30/07
 B1304 Social worker I To replace Jun Hautea Separated 11/30/07
 B1508 Social Worker I To replace Vanessa Lampa Separated 3/28/08
 B1502 Social worker II To replace Barb Rosario Promoted to PSW II (already cleared for recruitment)
 D.1010 CPA I To replace Marie Taitague promoted to CPA II
 B.1503 Social Worker I To replace Frances Okubo promoted to SWIII (submitted)
 B.1302 Social Worker I To replace Ryan Bamba Resigned 8/07
 CH.005 Social Worker II To replace Mary Beth Johnston Promoted to SWIII- Public Health
 D.1001 Residential Trmt Mgr To replace Liz Perez Resigned Sep 05
 B.1202 Med Records Clerk To replace George Salas Promoted 8/04- DPW
 B.1911 Psych Tech II To replace Paul Muna Resigned Aug 04
 B.1506 Social Worker II To replace Sharon Del Mundo Resigned 2/06
 B.1501 Social Svc Supervisor To replace Mary Weakley Resigned 11/08 (submitted)

Submitted by H.R. 1/8/09

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 GENERAL FUND
 FISCAL YEAR 2009
 STAFFING PATTERN

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FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES
 DEPARTMENT/AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 PROGRAM: **CHILD & ADOLESCENT SERVICES DIVISION**
 FUND: GENERAL FUND

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)	Class		Ret
	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime/Holiday Pay/Weekend Pay	Hazardous Pay	Night Differential Pay	Increment Date	Amount	(E+F+G+I) Subtotal	Retirement (J * 25.20%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	Hosp	Den	Type
1	D.1001	Psych. Social Svcs Administrator	UNPINGCO, Annie	Q15	\$ 71,888	\$ -	\$ -	\$ -	08/28/10	\$ -	\$ 71,888	\$ 18,116	\$ 404	\$ -	\$ 1,042	\$ 174	\$ -	\$ -	\$ 19,735	\$ 91,623	2	2	DB
2	D.1002	Secretary II (Typist)	AFLLEJE, Barbara	H13	\$ 33,219	\$ -	\$ -	\$ -	08/28/09	\$ 194	\$ 33,413	\$ 8,420	\$ 404	\$ -	\$ 484	\$ 174	\$ 1,838	\$ 231	\$ 11,551	\$ 44,964	3	3	DB
3	D.1302	Social Worker III	DUGAN, Susan	M16	\$ 52,880	\$ -	\$ 1,322	\$ -	12/18/09	\$ -	\$ 54,202	\$ 13,659	\$ 404	\$ -	\$ 786	\$ 174	\$ -	\$ -	\$ 15,022	\$ 69,224	1	1	DB
4	C.1106	Psychiatric Technician I	MARTIN, Baby Julia	F08	\$ 24,689	\$ 252	\$ 626	\$ -	05/13/10	\$ 368	\$ 25,935	\$ 6,536	\$ 404	\$ -	\$ 376	\$ 174	\$ 1,380	\$ -	\$ 8,869	\$ 34,805	2	2	DC
		TOTAL WARM BODIES			\$ 182,676	\$ 252	\$ 1,948	\$ -		\$ 562	\$ 185,438	\$ 46,730	\$ 1,614	\$ -	\$ 2,688	\$ 696	\$ 3,218	\$ 231	\$ 55,178	\$ 240,616			
1	D.1303	Social Worker III	VACANT-F (already cleared)	M01	\$ 28,678	\$ -	\$ 717	\$ -		\$ -	\$ 29,395	\$ 7,408	\$ 404	\$ -	\$ 426	\$ 174	\$ 1,380	\$ 180	\$ 9,971	\$ 39,366	1	1	DC
2	D.1011	Community Program Aide I	VACANT-F	D01	\$ 15,840	\$ -	\$ 396	\$ -		\$ -	\$ 16,236	\$ 4,091	\$ 404	\$ -	\$ 235	\$ 174	\$ 1,380	\$ 180	\$ 6,464	\$ 22,700	1	1	DC
3	C.2000	Psychiatric Social Worker I	VACANT-F	M01	\$ 28,678	\$ -	\$ 717	\$ -		\$ -	\$ 29,395	\$ 7,408	\$ 404	\$ -	\$ 426	\$ 174	\$ 1,380	\$ 180	\$ 9,971	\$ 39,366	1	1	DC
4	C.1422	Community Program Aide I	VACANT-F (already cleared)	D05	\$ 19,800	\$ -	\$ 498	\$ -		\$ -	\$ 20,298	\$ 5,115	\$ 404	\$ -	\$ 294	\$ 174	\$ 2,233	\$ 270	\$ 8,490	\$ 28,788	2	2	DC
		TOTAL VACANCIES			\$ 92,996	\$ -	\$ 2,328	\$ -		\$ 0	\$ 95,324	\$ 24,022	\$ 1,614	\$ -	\$ 1,381	\$ 696	\$ 6,373	\$ 810	\$ 34,896	\$ 130,220			

Footnote:

D.1011 Com Program Aide I To replace Odilia Jaime Separated June 08
 D.1303 Social Worker III To replace Nadine Cepeda Promoted 9/29/08 (already cleared for recruitment)
 C.1422 Community Program Aide I To replace Julie Mesngon Promoted 9/29/08 (already cleared for recruitment)
 C.2000 Psychiatric Social Worker I To replace Hernalin Analista Resigned 11/05

Submitted by H.R. 1/8/09

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 GENERAL FUND
 FISCAL YEAR 2009
 STAFFING PATTERN

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FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES
 DEPARTMENT/AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 PROGRAM: **CHILD & ADOLESCENT SERVICES DIVISION**
 FUND: GENERAL FUND - \$750,000

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)	Class		Ret
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime/Holiday Pay/Weekend Pay	Special Pay Hazardous Pay Night Differential Pay	Increment Date Amt.	(E+F+G+I) Subtotal	Retirement (J * 25.20%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	Hosp	Den	Type
1	CM4406	Key Family Contact Coord	EDGERLE, Mary Therese (Uncl)	J11	\$ 35,618		\$ 914	01/08/09 \$ 935	\$ 37,467	\$ 9,442	\$ 404	\$ -	\$ 543	\$ 174	\$ 1,380	\$ 180	\$ 12,122	\$ 49,589	2	2	DC
2	CM.4410	Data/Administrative Clerk	LEON GUERRERO, Venese (uncl)	G07	\$ 25,276		\$ 632	NA \$ -	\$ 25,908	\$ 6,529	\$ 404	\$ -	\$ 376	\$ 174	\$ 1,838	\$ 231	\$ 9,551	\$ 35,459	3	3	DC
3	CM4412	Care Coordinator	DUEÑAS, Elisa (Unclas)	M03	\$ 32,263		\$ 807	NA \$ -	\$ 33,070	\$ 8,334	\$ 404	\$ -	\$ 480	\$ 174	\$ 3,164	\$ 385	\$ 12,940	\$ 46,010	1	1	DC
4	CM4413	Care Coordinator	MOORE, Jane (Unclas)	M06	\$ 37,282		\$ 932	NA \$ -	\$ 38,214	\$ 9,630	\$ 404	\$ -	\$ 554	\$ 174	\$ 3,606	\$ -	\$ 14,367	\$ 52,582	5	0	DC
5	CM4417	Care Coordinator	MARTIN, Juan (Uncl)	M02	\$ 30,471		\$ 762	NA \$ -	\$ 31,233	\$ 7,871	\$ 404	\$ -	\$ 453	\$ 174	\$ 3,164	\$ 385	\$ 12,450	\$ 43,683	4	4	DC
6	CM4420	Care Coordinator	PALOMO, Chad (Uncl)	M03	\$ 32,263		\$ 807	NA \$ -	\$ 33,070	\$ 8,334	\$ 404	\$ -	\$ 480	\$ 174	\$ 1,380	\$ -	\$ 10,771	\$ 43,841	1	1	DC
7	CM4422	Care Coordinator	SABLAN, Jeanne (Uncl)	M03	\$ 32,263		\$ 807	NA \$ -	\$ 33,070	\$ 8,334	\$ 404	\$ -	\$ 480	\$ 174	\$ 1,380	\$ 180	\$ 10,951	\$ 44,021	2	2	DC
8	CM4428	Key Family Contact Coord	YANGER, Mary Jane (Uncl)	J05	\$ 28,678		\$ 717	NA \$ -	\$ 29,395	\$ 7,408	\$ 404	\$ -	\$ 426	\$ 174	\$ -	\$ -	\$ 8,411	\$ 37,806	1	1	DC
9	CM4429	Key Family Contact Coord	URUO, John (Uncl)	J04	\$ 27,244		\$ 681	NA \$ -	\$ 27,925	\$ 7,037	\$ 404	\$ -	\$ 405	\$ 174	\$ -	\$ -	\$ 8,020	\$ 35,945	2	2	DC
10	CM.4427	Key Family Contact Coord	TORRES, Rowena (Unclas)	J05	\$ 28,678		\$ 717	\$ -	\$ 29,395	\$ 7,408	\$ 404	\$ -	\$ 426	\$ 174	\$ 1,380	\$ 270	\$ 10,061	\$ 39,456	1	2	DC
11	CM.4408	Technical Asst Coord	GRAJEK, Bernadita (Unclas)	M05	\$ 35,848		\$ 896	\$ -	\$ 36,744	\$ 9,260	\$ 404	\$ -	\$ 533	\$ 174	\$ -	\$ -	\$ 10,370	\$ 47,114	1	1	DC
12	CM.4409	Youth Coordinator	TAJERON, Sonia (Unclas)	H09	\$ 28,963		\$ 724	\$ -	\$ 29,687	\$ 7,481	\$ 404	\$ -	\$ 430	\$ 174	\$ -	\$ -	\$ 8,489	\$ 38,176	1	1	DC
13	D.0013	Community Program Aide II	MESNGON, Julie	E06	\$ 21,653		\$ 543	09/29/09 \$ 70	\$ 22,266	\$ 5,611	\$ 404	\$ -	\$ 323	\$ 174	\$ -	\$ -	\$ 6,512	\$ 28,778	2	2	DC
14	D.1202	Psychiatric Social Worker II	CEPEDA, Nadine	N05	\$ 38,830		\$ 974	09/29/09 \$ 129	\$ 39,933	\$ 10,063	\$ 404	\$ -	\$ 579	\$ 174	\$ 1,380	\$ 180	\$ 12,780	\$ 52,713	1	1	DC
15	D.0009	Social Worker III	CAMACHO, Lavina	M01	\$ 28,678		\$ 717	\$ -	\$ 29,395	\$ 7,408	\$ 404	\$ -	\$ 426	\$ 174	\$ 2,233	\$ 270	\$ 10,914	\$ 40,309	2	2	DC
16	CM.4411	Administrative Officer	AFLAGUE, Marilyn (unclas)	J10	\$ 34,414		\$ -	\$ -	\$ 34,414	\$ 8,283	\$ 404	\$ -	\$ 499	\$ 174	\$ 1,380	\$ 180	\$ 10,920	\$ 45,334	1	1	DC
		TOTAL WARM BODIES	Grand Total		\$ 435,330		\$ 10,912		\$ 1,134	\$ 447,376	\$ 112,739	\$ 5,649	\$ 6,488	\$ 2,436	\$ 18,672	\$ 1,811	\$ 147,795	\$ 595,171			

1	CM4414	Care Coordinator	VACANT-F	M01	\$ 28,678		\$ 717	NA \$ -	\$ 29,395	\$ 7,408	\$ 404	\$ -	\$ 426	\$ 174	\$ 2,233	\$ 270	\$ 10,914	\$ 40,309	2	2	DC	
2	D.0010	Social Worker III	VACANT-F	M01	\$ 28,678		\$ 717	\$ -	\$ 29,395	\$ 7,408	\$ 404	\$ -	\$ 426	\$ 174	\$ 2,233	\$ 270	\$ 10,914	\$ 40,309	2	2	DC	
3	D.0011	Social Worker III	VACANT-F	M01	\$ 28,678		\$ 717	\$ -	\$ 29,395	\$ 7,408	\$ 404	\$ -	\$ 426	\$ 174	\$ 2,233	\$ 270	\$ 10,914	\$ 40,309	2	2	DC	
4	D.0012	Community Program Aide II	VACANT-F	E01	\$ 16,656		\$ 416	\$ -	\$ 17,072	\$ 4,302	\$ 404	\$ -	\$ 248	\$ 174	\$ 2,233	\$ 270	\$ 7,631	\$ 24,703	2	2	DC	
5	D.0021	Psychiatric Social Worker I	VACANT-F	M01	\$ 28,678		\$ 717	\$ -	\$ 29,395	\$ 7,408	\$ 404	\$ -	\$ 426	\$ 174	\$ 2,233	\$ 270	\$ 10,914	\$ 40,309	2	2	DC	
6	D.2044	Social Worker II	VACANT-F	L01	\$ 26,520		\$ 663	\$ -	\$ 27,183	\$ 6,850	\$ 404	\$ -	\$ 394	\$ 174	\$ 2,233	\$ 270	\$ 10,325	\$ 37,508	2	2	DC	
7	D.0002	Social Worker III	VACANT-F	M01	\$ 28,678		\$ 717	\$ -	\$ 29,395	\$ 7,408	\$ 404	\$ -	\$ 426	\$ 174	\$ 2,233	\$ 270	\$ 10,914	\$ 40,309	2	2	DC	
8	D.2042	Social Worker III	VACANT-F	M01	\$ 28,678		\$ 717	\$ -	\$ 29,395	\$ 7,408	\$ 404	\$ -	\$ 426	\$ 174	\$ 2,233	\$ 270	\$ 10,914	\$ 40,309	2	2	DC	
9	D.2043	Social Worker III	VACANT-F	M01	\$ 28,678		\$ 717	\$ -	\$ 29,395	\$ 7,408	\$ 404	\$ -	\$ 426	\$ 174	\$ 2,233	\$ 270	\$ 10,914	\$ 40,309	2	2	DC	
		TOTAL VACANCIES			\$ 243,922		\$ 6,098		\$ -	\$ 250,020	\$ 63,005	\$ 3,632	0	\$ 3,624	\$ 1,566	\$ 20,097	\$ 2,430	\$ 94,354	\$ 344,374			

FOOTNOTE:
 CM.4421 To replace Rhoda Gaba Separated September 08
 CM.4414 To replace Lavina Camacho SW III accepted by Lavina Camacho effective 11/2008

Submitted by H.R. 1/8/09

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 GENERAL FUND
 FISCAL YEAR 2009
 STAFFING PATTERN

1/25/2009
 4:28 PM
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FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES
 DEPARTMENT/AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 PROGRAM: NURSING SERVICES DIVISION
 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)		Class	Ret
No.	Position Number	Position Title	Name of Incumbent	Step	Salary	Overtime/Holiday Pay/Weekend Pay	Hazardous Pay	Night Differential Pay	Date	Adj	Subtotal (E+F+G+I)	Retirement (J * 25.20%)	Retire (DDI) (\$15.52*2PPP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	TOTAL (J+R)	Hosp	Den	Type	
1	C 1102	Psychiatric Nurse III	ANTOLIN, Agrenilda	M13	\$ 68,681	\$ 15,024	\$ 6,965	\$ 2,266	03/17/09	\$ 974	\$ 93,911	\$ 23,666	\$ -	\$ -	\$ 1,362	\$ 174	\$ 1,380	\$ -	\$ -	\$ 26,582	\$ 120,492	1	2	DB
2	C 1001	Psychiatric Nurse Administrator	AVERY, Judith	Q10	\$ 87,160	\$ -	\$ -	\$ -	01/16/10	\$ -	\$ 87,160	\$ 21,964	\$ 404	\$ -	\$ 1,264	\$ 174	\$ 1,380	\$ 180	\$ -	\$ 25,366	\$ 112,526	2	2	DC
3	B 1911	Psychiatric Technician II	BALANSAY, Elizabeth	G05	\$ 23,404	\$ 2,106	\$ 2,418	\$ 772	12/13/09	\$ 780	\$ 29,481	\$ 7,429	\$ 404	\$ -	\$ 427	\$ 174	\$ 1,380	\$ 180	\$ -	\$ 9,994	\$ 39,474	1	1	DC
4	P 1018	Psychiatric Technician I	BOJIA, William	P03	\$ 19,840	\$ 1,841	\$ 2,048	\$ 655	03/30/09	\$ 643	\$ 25,027	\$ 6,307	\$ 404	\$ -	\$ 363	\$ 174	\$ 1,838	\$ 231	\$ -	\$ 9,316	\$ 34,343	3	3	DC
5	C 1404	Psychiatric Nurse I	BUAN, Corazon	K09	\$ 51,481	\$ 12,053	\$ 5,310	\$ 1,699	04/14/10	\$ 617	\$ 71,060	\$ 17,907	\$ 404	\$ -	\$ 1,030	\$ 174	\$ -	\$ -	\$ -	\$ 19,515	\$ 90,575	2	2	DC
6	C 1113	Licensed Practical Nurse I	CARINO, Marian A.	H15	\$ 42,364	\$ 16,728	\$ 4,226	\$ 1,395	03/16/10	\$ -	\$ 64,613	\$ 16,283	\$ 404	\$ -	\$ 937	\$ 174	\$ -	\$ -	\$ -	\$ 17,394	\$ 82,007	2	2	DB
7	D 1103	Psychiatric Technician II	CONE, Fred	P06	\$ 22,926	\$ 4,298	\$ 2,315	\$ 757	07/28/09	\$ 221	\$ 30,516	\$ 7,690	\$ 404	\$ -	\$ 442	\$ 174	\$ -	\$ -	\$ -	\$ 8,710	\$ 39,226	2	2	DB
8	D 1113	Psychiatric Technician II	CORTEZ, Antonette M.	G18	\$ 36,983	\$ 309	\$ 3,806	\$ 1,220	12/02/10	\$ 1,078	\$ 43,397	\$ 10,936	\$ -	\$ -	\$ 629	\$ 174	\$ 2,233	\$ 270	\$ -	\$ 14,242	\$ 57,638	2	2	DB
9	C 1202	Psychiatric Nurse III (part-time)	CRUZ, Daisy	M10	\$ 61,946	\$ -	\$ 6,195	\$ 2,044	-	\$ -	\$ 70,185	\$ 16,893	\$ 404	\$ -	\$ 988	\$ 174	\$ -	\$ -	\$ -	\$ 18,459	\$ 88,644	1	1	DC
10	C 1201	Psychiatric Nurse I	DIVINO, Evelyn	K09	\$ 51,481	\$ 7,969	\$ 5,230	\$ 1,699	02/04/09	\$ 822	\$ 67,202	\$ 16,935	\$ 404	\$ -	\$ 974	\$ 174	\$ 1,380	\$ -	\$ -	\$ 19,866	\$ 87,068	1	0	DC
11	B 1806	Psychiatric Technician I	DOMINGO, Angelito	P08	\$ 24,689	\$ 321	\$ 2,469	\$ 815	12/26/09	\$ -	\$ 28,294	\$ 7,130	\$ 404	\$ -	\$ 410	\$ 174	\$ 2,233	\$ 270	\$ -	\$ 10,621	\$ 38,914	2	2	DB
12	C 1104	Psychiatric Nurse III	EDADAMA, Lorna	M17	\$ 78,813	\$ -	\$ 7,881	\$ 2,601	11/27/09	\$ -	\$ 89,295	\$ 22,502	\$ -	\$ -	\$ 1,295	\$ 174	\$ 1,380	\$ 180	\$ -	\$ 35,531	\$ 114,826	1	1	DB
13	C 1121	Psychiatric Technician II	FAREK, Michaela	G12	\$ 30,085	\$ 1,215	\$ 3,096	\$ 993	12/07/10	\$ 878	\$ 36,267	\$ 9,139	\$ -	\$ -	\$ 526	\$ 174	\$ 3,164	\$ 385	\$ -	\$ 13,388	\$ 49,655	4	4	DB
14	C 1408	Psychiatric Technician II	GATDULA, Richard	G12	\$ 30,085	\$ 1,021	\$ 3,096	\$ 993	12/16/10	\$ 878	\$ 36,073	\$ 9,090	\$ -	\$ -	\$ 523	\$ 174	\$ 1,380	\$ 180	\$ -	\$ 11,347	\$ 47,421	1	1	DB
15	C 1410	Psychiatric Technician II	GOMEZ, Rose	G11	\$ 29,068	\$ 1,678	\$ 3,000	\$ 959	11/09/10	\$ 932	\$ 35,637	\$ 8,981	\$ -	\$ -	\$ 517	\$ 174	\$ -	\$ -	\$ -	\$ 9,672	\$ 45,309	2	2	DB
16	P 1017	Psychiatric Technician I	GUZMAN, James	P05	\$ 22,044	\$ 506	\$ 2,278	\$ 727	12/22/09	\$ 735	\$ 26,290	\$ 6,625	\$ 404	\$ -	\$ 381	\$ 174	\$ -	\$ -	\$ -	\$ 7,584	\$ 33,874	2	2	DC
17	C 1107	Licensed Practical Nurse II	LEONES, Luz	H16	\$ 46,840	\$ 15,151	\$ 4,811	\$ 1,546	11/02/09	\$ 1,266	\$ 69,613	\$ 17,543	\$ -	\$ -	\$ 1,009	\$ 174	\$ 3,164	\$ 385	\$ -	\$ 22,275	\$ 91,888	4	4	DB
18	B 1908	Psychiatric Technician II	MANGUBAT, Noemi	G11	\$ 29,068	\$ 3,775	\$ 2,941	\$ 959	06/01/09	\$ 339	\$ 37,082	\$ 9,345	\$ -	\$ -	\$ 538	\$ 174	\$ 1,380	\$ -	\$ -	\$ 11,437	\$ 48,519	2	2	DB
19	P 1002	Administrative Assistant	OSAWA, Rose	J11	\$ 35,618	\$ -	\$ -	\$ -	01/10/09	\$ 935	\$ 36,553	\$ 9,211	\$ -	\$ -	\$ 530	\$ 174	\$ 3,164	\$ 385	\$ -	\$ 13,464	\$ 50,017	4	4	DB
20	C 2004	Psychiatric Nurse I (part-time)	PABLO, Ruth	K11	\$ 55,120	\$ 106	\$ 5,512	\$ 1,819	12/01/09	\$ -	\$ 62,557	\$ 15,764	\$ -	\$ -	\$ 907	\$ 174	\$ -	\$ -	\$ -	\$ 16,845	\$ 79,403	1	1	DB
21	C 1002	Secretary II (Typist)	PAULINO, Debbie	H03	\$ 22,471	\$ -	\$ -	\$ -	04/17/09	\$ 625	\$ 23,096	\$ 5,820	\$ -	\$ -	\$ 335	\$ 174	\$ 1,380	\$ -	\$ -	\$ 7,709	\$ 30,805	2	2	DB
22	C 1406	Psychiatric Nurse I (part-time)	PERMALING, Noreen (Uncias)	K02	\$ 37,724	\$ -	\$ 3,772	\$ -	NA	\$ -	\$ 41,496	\$ 10,457	\$ 404	\$ -	\$ 602	\$ 174	\$ -	\$ -	\$ -	\$ 11,637	\$ 53,133	2	2	DC
23	C 1122	Psychiatric Technician II	PETREBE, Jayne	G11	\$ 29,068	\$ -	\$ 2,966	\$ 959	03/28/09	\$ 593	\$ 33,586	\$ 8,464	\$ -	\$ -	\$ 487	\$ 174	\$ 1,380	\$ -	\$ -	\$ 10,505	\$ 44,091	2	2	DB
24	D 1111	Psychiatric Technician II	PICO, Fortunato N. Jr.	G09	\$ 27,149	\$ 966	\$ 2,715	\$ 896	06/01/09	\$ 312	\$ 32,038	\$ 8,074	\$ 404	\$ -	\$ 465	\$ 174	\$ 1,838	\$ -	\$ -	\$ 10,954	\$ 42,992	3	0	DC
25	B 1802	Social Worker III	PIPER, Leticia	M08	\$ 40,150	\$ -	\$ 3,149	\$ -	01/30/10	\$ -	\$ 43,299	\$ 10,911	\$ 404	\$ -	\$ 628	\$ 174	\$ -	\$ -	\$ -	\$ 12,117	\$ 55,416	2	2	DC
26	C 1115	Psychiatric Technician II	PLINO, Manuel	G11	\$ 29,068	\$ 3,831	\$ 2,966	\$ 959	03/28/09	\$ 593	\$ 37,417	\$ 9,429	\$ -	\$ -	\$ 543	\$ 174	\$ -	\$ -	\$ -	\$ 10,146	\$ 47,564	2	2	DB
27	C 1417	Psychiatric Nurse I	RAMIREZ, Nora	K06	\$ 46,156	\$ 8,331	\$ 4,616	\$ -	07/07/09	\$ 308	\$ 59,401	\$ 14,969	\$ 404	\$ -	\$ 861	\$ 174	\$ -	\$ -	\$ -	\$ 16,408	\$ 75,809	1	1	DC
28	C 1302	Psychiatric Nurse I	RIOS, Annaporo	K06	\$ 46,156	\$ -	\$ 4,616	\$ -	12/30/09	\$ 1,038	\$ 51,800	\$ 13,054	\$ 404	\$ -	\$ 751	\$ 174	\$ -	\$ -	\$ -	\$ 14,382	\$ 66,182	1	1	DC
29	C 1411	Psychiatric Technician II	SUCGANG, Dalisay	G12	\$ 30,085	\$ 4,040	\$ 3,096	\$ 993	12/07/10	\$ 878	\$ 39,092	\$ 9,851	\$ -	\$ -	\$ 567	\$ 174	\$ -	\$ -	\$ -	\$ 10,592	\$ 49,684	2	2	DB
30	C 1118	Psychiatric Technician II	TANALIGA, Nelia	G14	\$ 32,228	\$ 5,135	\$ 3,289	\$ 1,064	03/05/10	\$ 658	\$ 42,373	\$ 10,678	\$ -	\$ -	\$ 614	\$ 174	\$ 2,233	\$ -	\$ -	\$ 13,699	\$ 56,072	1	0	DB
31	D 1102	Psychiatric Technician I	TENORIO, Marie	G14	\$ 32,228	\$ 3,668	\$ 3,270	\$ 1,064	05/08/10	\$ 470	\$ 40,699	\$ 10,256	\$ -	\$ -	\$ 590	\$ 174	\$ 1,380	\$ 180	\$ -	\$ 12,580	\$ 53,280	1	1	DB
32	B 1808	Psychiatric Technician I	TOPACIO, Amelita	P07	\$ 23,808	\$ 1,614	\$ 2,425	\$ 786	04/30/10	\$ 441	\$ 29,074	\$ 7,327	\$ 404	\$ -	\$ 422	\$ 174	\$ 1,380	\$ -	\$ -	\$ 9,706	\$ 38,780	2	2	DC
33	C 1117	Psychiatric Technician II	TOVILLO, Maru	G08	\$ 26,212	\$ 3,086	\$ 2,652	\$ 865	06/07/09	\$ 312	\$ 33,127	\$ 8,348	\$ 404	\$ -	\$ 480	\$ 174	\$ 3,164	\$ -	\$ -	\$ 12,570	\$ 45,697	4	0	DC
TOTAL WARM BODIES					\$ 1,278,180	\$ 114,762	\$ 113,030	\$ 31,584		\$ 17,316	\$ 1,546,712	\$ 388,978	\$ 4,456	\$ -	\$ 22,397	\$ 5,742	\$ 38,211	\$ 2,826	\$ 464,611	\$ 2,011,323				
1	P 1025	Social Worker II (already cleared)	VACANT	L01	\$ 26,520	\$ -	\$ 2,652	\$ 875	\$ -	\$ -	\$ 30,047	\$ 7,572	\$ 404	\$ -	\$ 436	\$ 174	\$ 1,380	\$ 180	\$ -	\$ 10,145	\$ 40,193	1	1	DC
2	C 1105	Psychiatric Nurse I	VACANT	K01	\$ 35,335	\$ 4,948	\$ 3,530	\$ 82	\$ -	\$ -	\$ 40,803	\$ 10,200	\$ 404	\$ -	\$ 638	\$ 174	\$ -	\$ -	\$ -	\$ 12,304	\$ 53,307	1	1	DC
3	P 1019	Psychiatric Technician I	VACANT	P01	\$ 17,635	\$ 1,215	\$ 1,764	\$ 582	\$ -	\$ -	\$ 21,195	\$ 5,341	\$ 404	\$ -	\$ 307	\$ 174	\$ 1,380	\$ 180	\$ -	\$ 7,785	\$ 28,981	1	1	DC
4	P 1015	Psychiatric Technician I	VACANT	P01	\$ 17,635	\$ 1,215	\$ 1,764	\$ 582	\$ -	\$ -	\$ 21,195	\$ 5,341	\$ 404	\$ -	\$ 307	\$ 174	\$ 1,380	\$ 180	\$ -	\$ 7,785	\$ 28,981	1	1	DC
5	B 1805	Psychiatric Technician I	VACANT	P01	\$ 17,635	\$ 1,215	\$ 1,764	\$ 582	\$ -	\$ -	\$ 21,195	\$ 5,341	\$ 404	\$ -	\$ 307	\$ 174	\$ 1,380	\$ 180	\$ -	\$ 7,785	\$ 28,981	1	1	DC
6	C 1307	Healing Hearts Program manager	VACANT	O01	\$ 33,811	\$ -	\$ 3,140	\$ -	\$ -	\$ -	\$ 36,950	\$ 9,314	\$ 404	\$ -	\$ 536	\$ 174	\$ -	\$ -	\$ -	\$ 10,427	\$ 47,377	1	1	DC
7	P 1025	Social Worker II	VACANT	L01	\$ 26,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,520	\$ 6,683	\$ 404	\$ -	\$ 385	\$ 174	\$ 1,380	\$ 180	\$ -	\$ 9,205	\$ 35,725	1	1	DC
8	P 1016	Psychiatric Technician I	VACANT	P01	\$ 17,635	\$ 4,948	\$ 1,764	\$ 582	\$ -	\$ -	\$ 24,928	\$ 6,282	\$ 404	\$ -	\$ 361	\$ 174	\$ 1,380	\$ 180	\$ -	\$ 8,780	\$ 33,709	1	1	DC
9	C 1405	Licensed Practical Nurse II	VACANT	I01	\$ 27,805	\$ 4,948	\$ 2,781	\$ 918	\$ -	\$ -	\$ 36,451	\$ 9,186	\$ -	\$ -	\$ 529	\$ 174	\$ 1,380	\$ 180	\$ -	\$ 11,449	\$ 47,900	1	1	DB
10	C 1411	Psychiatric Technician II	VACANT	G01	\$ 18,723	\$ 1,215	\$ 1,872	\$ 618	\$ -	\$ -	\$ 22,428	\$ 5,652	\$ 404	\$ -	\$ 325	\$ 174	\$ 1,380	\$ 180	\$ -	\$ 8,114	\$ 30,543	1	1	DC
TOTAL VACANCIES					\$ 239,424	\$ 19,784	\$ 21,058	\$ 4,738			\$ 284,924	\$ 71,801	\$ 3,632	\$ -	\$ 4,131	\$ 1,740	\$ 11,040	\$ 1,440	\$ 93,783	\$ 378,707				

Footnote:
 P.1016 Psych Tech I To replace Benny Rosalin Separated 7/08
 P.1025 Social Worker II To replace M. Tyquengco (already approved for recruitment)
 C.1105 Psych Nurse I To replace Maria Palad Resigned 11/05
 C.1405 LPN II To replace Larry Dela Cruz Resigned 3

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 GENERAL FUND
 FISCAL YEAR 2009
 STAFFING PATTERN

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FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES
 DEPARTMENT/AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 PROGRAM: DEPARTMENTAL / PERMANENT INJUNCTION REQUIREMENTS
 FUND: GENERAL FUND - POSITIONS FOR PERMANENT INJUNCTION (FUNDED)

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)	Class	Ret		
No.	Position Number	Position Title	Name of Incumbent	Grade Step	Salary	Overtime/Holiday Pay/Weekend Pay	Hazardous Pay	Night Differential Pay	Incentive Date Amt	(E+F+G+I) Subtotal	Retirement (J * 25.20%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	Hosp	Den	Type
NURSING SERVICES DIVISION																						
1	C1403	Psychiatric Nurse II	VACANT-F	L08	\$ 53,464	\$ -	\$ 5,346	\$ 2,673		\$ 61,484	\$ 14,799	\$ 404	\$ -	\$ 892	\$ 174	\$ 1,380	\$ 180	\$ 17,829	\$ 79,313	1	1	DC
2	F1017	Psychiatric Nurse III	SOGO-AN, Rosemar	M04	\$ 49,041	\$ 2,381	\$ 4,904	\$ 1,618	07/28/09	\$ 57,944	\$ 13,547	\$ 404	\$ -	\$ 840	\$ 174	\$ -	\$ -	\$ 15,365	\$ 75,309	1	1	DC
TOTAL WARM BODIES										\$ 119,428	\$ 28,746	\$ 807	\$ -	\$ 1,732	\$ 348	\$ 1,380	\$ 180	\$ 33,193	\$ 152,621			
1	D.1114	Psychiatric Technician II	VACANT-F	G01	\$ 18,723	\$ -	\$ 1,872	\$ 936		\$ 21,531	\$ 5,183	\$ 404	\$ -	\$ 312	\$ 174	\$ 1,380	\$ 180	\$ 7,632	\$ 29,164	1	1	DB
2	PI.3026	Psychiatric Nurse II	VACANT-F	L01	\$ 38,189	\$ -	\$ 3,819	\$ 1,909		\$ 43,917	\$ 10,571	\$ 404	\$ -	\$ 637	\$ 174	\$ 1,380	\$ 180	\$ 13,345	\$ 57,262	1	1	DC
3	PI.3027	Psychiatric Nurse II	VACANT-F	L01	\$ 38,189	\$ -	\$ 3,819	\$ 1,909		\$ 43,917	\$ 10,571	\$ 404	\$ -	\$ 637	\$ 174	\$ 1,380	\$ 180	\$ 13,345	\$ 57,262	1	1	DC
4	PI.3028	Psychiatric Technician II	VACANT-F	G01	\$ 18,723	\$ -	\$ 1,872	\$ 936		\$ 21,531	\$ 5,183	\$ 404	\$ -	\$ 312	\$ 174	\$ 1,380	\$ 180	\$ 7,632	\$ 29,164	1	1	DB
TOTAL VACANCIES										\$ 130,897	\$ 31,507	\$ 1,614	\$ -	\$ 1,898	\$ 686	\$ 5,520	\$ 720	\$ 41,855	\$ 172,852			
DIRECTOR'S OFFICE - PROFESSIONAL SUPPORT UNIT																						
1	PI.3033	Clinical Psychologist (Licensed)	Dr. Smith (pending)	Uncl.	120,000	\$ -	\$ -	\$ -		\$ 120,000	\$ 28,884	\$ 404	\$ -	\$ 1,740	\$ 174	\$ -	\$ -	\$ 31,202	\$ 151,202	1	1	DC
2	A1107	Clinical Psychologist (Licensed)	VACANT-F	Uncl.	120,000	\$ -	\$ -	\$ -		\$ 120,000	\$ 28,884	\$ 404	\$ -	\$ 1,740	\$ 174	\$ 1,380	\$ 180	\$ 32,762	\$ 152,762	1	1	DC
3	PI.3029	Clinical Psychologist (Licensed)	Dr. Landess (pending)	Uncl.	135,000	\$ -	\$ -	\$ -		\$ 135,000	\$ 32,496	\$ 404	\$ -	\$ 1,958	\$ 174	\$ 2,233	\$ 270	\$ 37,533	\$ 172,533	2	2	DC
4	PI.3032	Clinical Psychologist (Licensed)	VACANT-F	Uncl.	120,000	\$ -	\$ -	\$ -		\$ 120,000	\$ 28,884	\$ 404	\$ -	\$ 1,740	\$ 174	\$ 1,380	\$ 180	\$ 32,762	\$ 152,762	1	1	DC
5	PI.3030	Clinical Psychologist (unlicensed)	VACANT-F	Uncl.	78,000	\$ -	\$ -	\$ -		\$ 78,000	\$ 18,775	\$ 404	\$ -	\$ 1,131	\$ 174	\$ 1,380	\$ 180	\$ 22,043	\$ 100,043	1	1	DC
6	PI.3031	Clinical Psychologist (unlicensed)	VACANT-F	Uncl.	78,000	\$ -	\$ -	\$ -		\$ 78,000	\$ 18,775	\$ 404	\$ -	\$ 1,131	\$ 174	\$ 1,380	\$ 180	\$ 22,043	\$ 100,043	1	1	DC
7	A.1106	Physician Spec (Psychiatrist)	GAHOL, (pending)	Uncl.	162,032	\$ -	\$ -	\$ -		\$ 162,032	\$ 39,001	\$ 404	\$ -	\$ 2,349	\$ 174	\$ 1,380	\$ 180	\$ 43,488	\$ 205,520	1	1	DC
8	A.1102	Physician Spec (Psychiatrist)	MANALASTAS, Ruby (pending)	Uncl.	177,516	\$ -	\$ -	\$ -		\$ 177,516	\$ 42,728	\$ 404	\$ -	\$ 2,574	\$ 174	\$ 1,380	\$ 180	\$ 47,440	\$ 224,956	1	1	DC
TOTAL VACANCIES										\$ 870,548	\$ 208,541	\$ 2,825	\$ -	\$ 12,623	\$ 1,218	\$ 10,513	\$ 1,350	\$ 238,070	\$ 1,108,618			
CLINICAL SERVICES DIVISION																						
1	PI.3015	Psychiatric Social Wkr II	ROSARIO, BARBARA	N08	\$ 43,490	\$ -	\$ 4,349	\$ -	03/29/10	\$ 47,839	\$ 11,515	\$ 404	\$ -	\$ 694	\$ 174	\$ 1,380	\$ 180	\$ 14,346	\$ 62,165	1	1	DC
2	F.1029	Psychiatric Social Wkr I	CRUZ, Tony	M02	\$ 30,471	\$ -	\$ 3,047	\$ -	07/20/09	\$ 33,518	\$ 8,068	\$ 404	\$ -	\$ 486	\$ 174	\$ 1,380	\$ 180	\$ 10,511	\$ 44,029	1	1	DC
3	B.1510	Social Worker III	SANTIAGO, Ervin	M04	\$ 34,056	\$ -	\$ 3,406	\$ -		\$ 37,462	\$ 9,017	\$ 404	\$ -	\$ 543	\$ 174	\$ -	\$ -	\$ 10,138	\$ 47,599	1	1	DC
4	PI.3006	Community Program Aide II	LAPID, Candia	E06	\$ 21,653	\$ -	\$ 2,165	\$ -		\$ 23,818	\$ 5,733	\$ 404	\$ -	\$ 345	\$ 174	\$ 1,838	\$ 231	\$ 8,725	\$ 32,543	3	3	DC
5	PI.3007	Community Program Aide II	YATAGUE, Marie	E05	\$ 20,820	\$ -	\$ 2,082	\$ -		\$ 22,902	\$ 5,513	\$ 404	\$ -	\$ 332	\$ 174	\$ 1,380	\$ 180	\$ 7,982	\$ 30,884	1	1	DC
6	PI.3008	Community Program Aide II	UNYALAN, Veona	E06	\$ 21,653	\$ -	\$ 2,165	\$ -		\$ 23,818	\$ 5,733	\$ 404	\$ -	\$ 345	\$ 174	\$ -	\$ -	\$ 6,656	\$ 30,474	1	1	DC
7	PI.3009	Community Program Aide II	BORJA, Vanessa	E05	\$ 20,820	\$ -	\$ 2,082	\$ -		\$ 22,902	\$ 5,513	\$ 404	\$ -	\$ 332	\$ 174	\$ 1,380	\$ 180	\$ 7,982	\$ 30,884	1	1	DC
TOTAL WARM BODIES										\$ 212,250	\$ 51,091	\$ 2,825	\$ -	\$ 3,877	\$ 1,218	\$ 7,358	\$ 771	\$ 68,338	\$ 278,599			
1	B.1702	Psychiatric Social Wkr I	BALDWIN, Floyd	M01	\$ 28,678	\$ -	\$ 2,868	\$ -	01/05/10	\$ 31,546	\$ 7,593	\$ 404	\$ -	\$ 457	\$ 174	\$ 1,380	\$ 180	\$ 10,188	\$ 41,733	1	1	DC
2	B.1504	Social Worker III	OKUBO, Francoe	M04	\$ 34,056	\$ -	\$ 3,406	\$ -		\$ 37,462	\$ 9,017	\$ 404	\$ -	\$ 543	\$ 174	\$ 1,380	\$ 180	\$ 11,898	\$ 49,359	1	1	DC
3	B.1508	Social Worker II	AUSEC, Roy	L01	\$ 26,520	\$ -	\$ 2,652	\$ -	12/01/09	\$ 29,172	\$ 7,022	\$ 404	\$ -	\$ 423	\$ 174	\$ 1,380	\$ 180	\$ 9,582	\$ 38,754	1	1	DC
4	PI.3010	Community Program Aide I	GAGAN, Shirley	D01	\$ 15,840	\$ -	\$ 1,584	\$ -	12/22/09	\$ 17,424	\$ 4,194	\$ 404	\$ -	\$ 253	\$ 174	\$ 1,380	\$ 180	\$ 6,584	\$ 24,008	1	1	DC
5	PI.3011	Community Program Aide I	QUITAGUA, Juan	D01	\$ 15,840	\$ -	\$ 1,584	\$ -		\$ 17,424	\$ 4,194	\$ 404	\$ -	\$ 253	\$ 174	\$ 1,380	\$ 180	\$ 6,584	\$ 24,008	1	1	DC
6	PI.3012	Community Program Aide I	PARKER, Dorothy	D01	\$ 15,840	\$ -	\$ 1,584	\$ -	01/12/10	\$ 17,424	\$ 4,194	\$ 404	\$ -	\$ 253	\$ 174	\$ 1,380	\$ 180	\$ 6,584	\$ 24,008	1	1	DC
7	PI.3013	Community Program Aide I	TEVID, Eleanor	D01	\$ 15,840	\$ -	\$ 1,584	\$ -	12/22/09	\$ 17,424	\$ 4,194	\$ 404	\$ -	\$ 253	\$ 174	\$ 1,380	\$ 180	\$ 6,584	\$ 24,008	1	1	DC
8	F.1024	Psychiatric Technician II	VACANT-F	G01	\$ 18,723	\$ -	\$ 1,872	\$ 936		\$ 21,531	\$ 5,183	\$ 404	\$ -	\$ 312	\$ 174	\$ 1,380	\$ 180	\$ 7,632	\$ 29,164	1	1	DC
9	B.1909	Psychiatric Technician II	GOGO, Jesse	G01	\$ 18,723	\$ -	\$ 1,872	\$ 936	01/12/10	\$ 21,531	\$ 5,183	\$ 404	\$ -	\$ 312	\$ 174	\$ 1,380	\$ 180	\$ 7,632	\$ 29,164	1	1	DC
10	PI.3000	Physical Therapist II	VACANT-F	M01	\$ 28,678	\$ -	\$ 2,868	\$ -		\$ 31,546	\$ 7,593	\$ 404	\$ -	\$ 457	\$ 174	\$ 1,380	\$ 180	\$ 10,188	\$ 41,733	1	1	DC
11	PI.3001	Occupational Therapist II	VACANT-F	M01	\$ 28,678	\$ -	\$ 2,868	\$ -		\$ 31,546	\$ 7,593	\$ 404	\$ -	\$ 457	\$ 174	\$ 1,380	\$ 180	\$ 10,188	\$ 41,733	1	1	DC
12	PI.3002	Recreational Therapy Tech II	VACANT-F	G01	\$ 18,723	\$ -	\$ 1,872	\$ -		\$ 20,595	\$ 4,957	\$ 404	\$ -	\$ 299	\$ 174	\$ 1,380	\$ 180	\$ 7,394	\$ 27,989	1	1	DC
13	PI.3003	Community Nutritionist II	VACANT-F	N01	\$ 31,064	\$ -	\$ 3,106	\$ -		\$ 34,170	\$ 8,225	\$ 404	\$ -	\$ 495	\$ 174	\$ 1,380	\$ 180	\$ 10,857	\$ 45,028	1	1	DC
14	PI.3004	Speech/Language Clinician	VACANT-F	K01	\$ 24,656	\$ -	\$ 2,466	\$ -		\$ 27,122	\$ 6,528	\$ 404	\$ -	\$ 393	\$ 174	\$ 1,380	\$ 180	\$ 9,059	\$ 36,180	1	1	DC
15	B.1303	Psychiatric Social Wkr SDPI	VACANT-F	O01	\$ 33,811	\$ -	\$ 3,381	\$ -		\$ 37,192	\$ 8,952	\$ 404	\$ -	\$ 539	\$ 174	\$ 1,380	\$ 180	\$ 11,629	\$ 48,821	1	1	DC
16	PI.3016	Community Program Aide I	VACANT-F	E01	\$ 16,656	\$ -	\$ 1,666	\$ -		\$ 18,322	\$ 4,410	\$ 404	\$ -	\$ 266	\$ 174	\$ 1,380	\$ 180	\$ 6,814	\$ 25,135	1	1	DC
17	PI.3019	Community Program Aide I	VACANT-F	D01	\$ 15,840	\$ -	\$ 1,584	\$ -		\$ 17,424	\$ 4,194	\$ 404	\$ -	\$ 253	\$ 174	\$ 1,380	\$ 180	\$ 6,584	\$ 24,008	1	1	DC
18	PI.3020	Psychiatric Social Wkr I	MENDIOLA, Silvia	M01	\$ 28,678	\$ -	\$ 2,868	\$ -		\$ 31,546	\$ 7,593	\$ 404	\$ -	\$ 457	\$ 174	\$ 1,380	\$ 180	\$ 10,188	\$ 41,733	1	1	DC
19	PI.3021	Psychiatric Social Wkr I	VACANT-F	M01	\$ 28,678	\$ -	\$ 2,868	\$ -		\$ 31,546	\$ 7,593	\$ 404	\$ -	\$ 457	\$ 174	\$ 1,380	\$ 180	\$ 10,188	\$ 41,733	1	1	DC
20	PI.3022	Psychiatric Technician II	VACANT-F	G01	\$ 18,723	\$ -	\$ 1,872	\$ 936		\$ 21,531	\$ 5,183	\$ 404	\$ -	\$ 312	\$ 174	\$ 1,380	\$ 180	\$ 7,632	\$ 29,164	1	1	DC
21	PI.3023	Psychiatric Technician II	VACANT-F	G01	\$ 18,723	\$ -	\$ 1,872	\$ 936		\$ 21,531	\$ 5,183	\$ 404	\$ -	\$ 312	\$ 174	\$ 1,380	\$ 180	\$ 7,632	\$ 29,164	1	1	DC
22	PI.3017	Community Program Aide II	VACANT-F (2010)	E01	\$ 16,656	\$ -	\$ 1,666	\$ -		\$ 18,322	\$ 4,410	\$ 404	\$ -	\$ 266	\$ 174	\$ 1,380	\$ 180	\$ 6,814	\$ 25,135	1	1	DC
23	PI.3018	Community Program Aide I	VACANT-F (2010)	D01	\$ 15,840	\$ -	\$ 1,584	\$ -		\$ 17,424	\$ 4,194	\$ 404	\$ -	\$ 253	\$ 174	\$ 1,380	\$ 180	\$ 6,584	\$ 24,008	1	1	DC
24	PI.3034	Psychiatric Nurse I	VACANT-F (2010)	K01	\$ 35,505	\$ -	\$ 3,550	\$ 1,775		\$ 40,830	\$ 9,828	\$ 404	\$ -	\$ 592	\$ 174	\$ 1,380	\$ 180	\$ 12,557	\$ 53,388	1	1	DC
25	PI.3035	Psychiatric Nurse I	VACANT-F (2010)	K01	\$ 35,505	\$ -	\$ 3,550	\$ 1,775		\$ 40,830	\$ 9,828	\$ 404	\$ -	\$ 592	\$ 174	\$ 1,380	\$ 180	\$ 12,557	\$ 53,388	1	1	DC
26	PI.3036	Psychiatric Nurse I	VACANT-F (2010)	K01	\$ 35,505	\$ -	\$ 3,550	\$ 1,775		\$ 40,830	\$ 9,828	\$ 404	\$ -	\$ 592	\$ 174	\$ 1,380	\$ 180	\$ 12,557	\$ 53,388	1	1	DC
27	PI.30																					

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 HEALTHY FUTURES FUND
 FISCAL YEAR 2009
 STAFFING PATTERN

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FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES
 DEPARTMENT/AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 PROGRAM: **DIRECTOR'S OFFICE/PROFESSIONAL SUPPORT SERVICES UNIT**
 FUND: **HEALTHY FUTURE FUNDS**

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)	Class		Ret
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime/Holiday Pay	Hazardous Pay	Night Differential Pay	Date	Amount	(E+F+G+I) Subtotal	Retirement (J * 25.20%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	Hosp	Den	Type
1	A.1103	Staff Psychiatrist	POST, Laura(Unclas)	T20	\$ 190,160	\$ -	\$ -	\$ -	NA	\$ -	\$ 190,160	\$ 47,920	\$ 404	\$ -	\$ 2,757	\$ 174	\$ 1,380	\$ 180	\$ 52,815	\$ 242,975	I	I	DC
		TOTAL WARM BODY			\$ 190,160	\$ -	\$ -	\$ -		\$ -	\$ 190,160	\$ 47,920	\$ 404	\$ -	\$ 2,757	\$ 174	\$ 1,380	\$ 180	\$ 52,815	\$ 242,975			

Submitted by H.R. 1/8/09

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 GENERAL FUND
 FISCAL YEAR 2009
 STAFFING PATTERN

1/25/2009
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FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES
 DEPARTMENT/AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 PROGRAM: **CLINICAL SERVICES DIVISION**
 FUND: **HEALTHY FUTURES 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/Holiday Pay/Weekend Pay	(G) Special Pay		(H) Increment		(J) Subtotal (E+F+G+I)	(N) Benefits					(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL		Class		Ret Type
							Hazardous Pay	Night Differential Pay	Date	Amt.		Retirement (J * 25.20%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I)				Hosp	Den			
1	B 1604	Program Coordinator III	CALAMBA, Richard	M15	\$ 51,092	\$ -	\$ -	\$ -	01/01/09	\$ 1,341	\$ 52,433	\$ 13,213	\$ -	\$ 760	\$ 174	\$ 1,380	\$ 180	\$ 15,707	\$ 68,140	1	1	DB		
2	C 1108	Psychiatric Technician II	BOLAND, Patrick	G14	\$ 32,228	\$ -	\$ -	\$ -	09/26/10	\$ -	\$ 32,228	\$ 8,121	\$ -	\$ 467	\$ 174	\$ 1,380	\$ 180	\$ 10,323	\$ 42,551	1	1	DB		
3	B 1705	Social Service Supervisor	SANCHEZ, Reina	N13	\$ 51,662	\$ -	\$ 3,396	\$ 1,705	03/22/09	\$ 1,055	\$ 57,818	\$ 14,570	\$ 404	\$ -	\$ 838	\$ 174	\$ 1,380	\$ 180	\$ 17,546	\$ 75,363	1	1	DC	
4	C 1418	Psychiatric Technician I	SIMION, Kachiosy	F04	\$ 20,942	\$ -	\$ 2,094	\$ -	11/25/08	\$ 1,010	\$ 24,046	\$ 6,060	\$ 404	\$ -	\$ 349	\$ 174	\$ -	\$ -	\$ 6,986	\$ 31,032	1	1	DC	
5	D 1007	Psychiatric Technician I	AGUON, Stephanie	F05	\$ 22,044	\$ -	\$ 2,204	\$ 727	12/13/2009	\$ 735	\$ 25,711	\$ 6,479	\$ 404	\$ -	\$ 373	\$ 174	\$ 1,838	\$ 231	\$ 9,498	\$ 35,209	3	3	DC	
6	D 1006	Psychiatric Technician I	EL SAYEH, Mahmoud	F05	\$ 22,044	\$ 141	\$ 2,204	\$ 727	12/2/2009	\$ 735	\$ 25,852	\$ 6,515	\$ 404	\$ -	\$ 375	\$ 174	\$ -	\$ -	\$ 7,467	\$ 33,319	2	2	DC	
7	D 1105	Psychiatric Technician I	SIOCO, Emma	F04	\$ 20,942	\$ 141	\$ 2,094	\$ 691	02/17/09	\$ 735	\$ 24,603	\$ 6,200	\$ 404	\$ -	\$ 357	\$ 174	\$ 3,164	\$ 385	\$ 10,684	\$ 35,287	4	4	DC	
8	D 1109	Psychiatric Technician II	MUNA, JEFFREY	G12	\$ 30,085	\$ 159	\$ 3,070	\$ 993	03/13/10	\$ 614	\$ 34,921	\$ 8,800	\$ -	\$ 506	\$ 174	\$ -	\$ -	\$ -	\$ 9,480	\$ 44,401	2	2	DC	
9	D 1004	Psychiatric Technician II	DANTE, Theresa	G13	\$ 31,138	\$ -	\$ 3,114	\$ -	07/10/09	\$ 273	\$ 34,525	\$ 8,700	\$ 404	\$ -	\$ 501	\$ 174	\$ -	\$ -	\$ 9,779	\$ 44,304	2	2	DC	
10	B 1810	Psychiatric Technician I	CAMACHO, Elizabeth	F05	\$ 22,044	\$ -	\$ 2,204	\$ 727	03/01/09	\$ 515	\$ 25,491	\$ 6,424	\$ 404	\$ -	\$ 370	\$ 174	\$ 1,380	\$ 180	\$ 8,931	\$ 34,422	1	1	DC	
11	C 1116	Psychiatric Technician I	SAN NICOLAS, Dolores	F05	\$ 22,044	\$ 572	\$ 2,204	\$ 727	03/22/09	\$ 515	\$ 26,063	\$ 6,568	\$ 404	\$ -	\$ 378	\$ 174	\$ 1,380	\$ 180	\$ 9,083	\$ 35,146	1	1	DC	
12	B 2000	Social Worker III	CASINO, Efrén	M08	\$ 40,150	\$ -	\$ 4,015	\$ 1,278	04/17/09	\$ 717	\$ 46,160	\$ 11,632	\$ 404	\$ -	\$ 669	\$ 174	\$ 1,380	\$ -	\$ 14,259	\$ 60,418	2	2	DC	
13	B 1804	Psychiatric Technician II	GARCIA, Violeta	G09	\$ 27,149	\$ 835	\$ 2,715	\$ 896	02/27/10	\$ -	\$ 31,595	\$ 7,962	\$ 404	\$ -	\$ 458	\$ 174	\$ 2,233	\$ 270	\$ 11,500	\$ 43,095	2	2	DC	
14	B 1203	Mental Health Recreation	CRUZ, Peter	K15	\$ 43,925	\$ -	\$ -	\$ -	4/1/2009	\$ 769	\$ 44,694	\$ 11,263	\$ -	\$ -	\$ 648	\$ 174	\$ 1,380	\$ 180	\$ 13,645	\$ 58,339	1	1	DB	
15	D 1106	Psychiatric Technician II	GARCIA, Roswell	G09	\$ 27,149	\$ 313	\$ 2,715	\$ 896	06/01/09	\$ 312	\$ 31,385	\$ 7,909	\$ 404	\$ -	\$ 455	\$ 174	\$ 3,164	\$ 385	\$ 12,491	\$ 43,875	4	4	DC	
TOTAL WARM BODIES					\$ 464,638	\$ 2,161	\$ 32,031	\$ 9,368		\$ 9,326	\$ 517,524	\$ 130,416	\$ 4,439	\$ -	\$ 7,504	\$ 2,610	\$ 20,059	\$ 2,351	\$ 167,378	\$ 684,902				
1	D 1002	Social Worker II	VACANT-F	L01	\$ 26,520	\$ -	\$ -	\$ -		\$ -	\$ 26,520	\$ 6,683	\$ 404	\$ -	\$ 385	\$ 174	\$ 1,380	\$ 180	\$ 9,205	\$ 35,725	1	1	DC	
2	B 1809	Community Program Aide I	VACANT-F	D01	\$ 15,840	\$ 4,268	\$ 1,584	\$ 621	04/05/08	\$ 495	\$ 22,808	\$ 5,748	\$ 404	\$ -	\$ 331	\$ 174	\$ -	\$ -	\$ 6,656	\$ 29,464	0	0	DC	
3	B 1509	Social Worker II	VACANT-F	L01	\$ 26,520	\$ -	\$ -	\$ -		\$ -	\$ 26,520	\$ 6,683	\$ 404	\$ -	\$ 385	\$ 174	\$ 1,380	\$ 180	\$ 9,205	\$ 35,725	1	1	DC	
4	E 1005	Program Coordinator III	VACANT-F	M01	\$ 28,678	\$ -	\$ -	\$ -		\$ -	\$ 28,678	\$ 7,227	\$ 404	\$ -	\$ 416	\$ 174	\$ -	\$ -	\$ 8,220	\$ 36,898	0	0	DC	
TOTAL VACANCIES					\$ 68,880	\$ 4,268	\$ 1,584	\$ 621		\$ 495	\$ 75,848	\$ 19,114	\$ 1,211	\$ -	\$ 1,100	\$ 522	\$ 2,760	\$ 360	\$ 25,066	\$ 100,915				

Footnote:
 D.1002 Social Worker II To replace Maeleen Sanchez Separated on 11/07
 E.1005 Program Coordinator III To replace Al Damian Retired on 7/08
 B.1809 Community Program Aide I To replace Veona Untalan Promoted 11/08
 B.1509 Social Worker II To replace Evelyn Manibusan Lateral to DISID on 10/06

Submitted by H.R. 1/8/09

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 HEALTHY FUTURES FUND
 FISCAL YEAR 2009
 STAFFING PATTERN

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FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES
 DEPARTMENT/AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 PROGRAM: **NURSING SERVICES DIVISION**
 FUND: **HEALTHY FUTURE FUNDS**

Input by Department											Input by Department												
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Salary	(F) Overtime/Holiday Pay	(G) Special Pay		(H) Increment		(J) Subtotal (E+F+G+I)	Benefits						(R) Total Benefits (K thru Q)	(S) TOTAL (J+R)	Class Ret			
							Hazardous Pay	Night Differential	Date	Amt.		Retirement (J * 25.20%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I)	Medical (Premium)			Dental (Premium)	Hosp	Den	Type
1	C.1421	Community Program Aide I	Vacant-F	D01	\$ 15,840	\$ -	\$ -	\$ -	03/08/09	\$ 578	\$ 16,418	\$ 4,137	\$ -	\$ -	\$ 238	\$ 174	\$ 2,233	\$ 270	\$ 7,052	\$ 23,470	2	2	DC
			TOTAL VACANT		\$ 15,840	\$ -	\$ -	\$ -		\$ 578	\$ 16,418	\$ 4,137	\$ -	\$ -	\$ 238	\$ 174	\$ 2,233	\$ 270	\$ 7,052	\$ 23,470			

Footnote:
 C.1421 Vacated by Candida Lapid Promoted to CPA II (submitted)

Submitted by H.R. 1/8/09

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 FEDERAL FUND
 FISCAL YEAR 2009
 STAFFING PATTERN

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FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES
 DEPARTMENT/AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 PROGRAM: DRUG & ALCOHOL/NEW BEGINNINGS
 FUND: SAPT

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)	Class		Ret	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime/Holiday Pay/Weekend Pay	Special Pay		Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	Hosp	Den	Type
							Hazardous Pay	Night Differential Pay	Date	Amt.		Retirement (J * 25.20%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I/)							
1	SA 2232	Substance Abuse Pgrm Manager	SABANG, Don	N09	\$ 45,043		\$ 1,162	\$ -	11/22/09	\$ 1,424	\$ 46,467	\$ 11,710	\$ 404	\$ 9	\$ 674	\$ 174	\$ 1,380	\$ -	\$ 14,350	\$ 60,817	2	2	DC
2	SA 2214	Word Processing Secretary II	FASUUAMALIE, Jennifer	H06	\$ 25,967		\$ 664		03/07/09	\$ 582	\$ 27,213	\$ 6,858	\$ 404	\$ 1	\$ 395	\$ 174	\$ 1,380	\$ 180	\$ 9,391	\$ 36,604	2	2	DB
3	SA 2215	Chemical Depn Trmt Spec II	SABANG, William	L07	\$ 35,802		\$ 923		12/19/08	\$ 1,105	\$ 37,830	\$ 9,533	\$ 404	\$ 2	\$ 549	\$ 174	\$ 1,380	\$ 180	\$ 12,222	\$ 50,051	1	1	DC
4	SA 2217	Chemical Depn Trmt Spec III	FRANCISCO, Teresita	M09	\$ 41,584		\$ 1,058		04/17/10	\$ 717	\$ 43,359	\$ 10,926	\$ 404	\$ 3	\$ 629	\$ 174	\$ -	\$ -	\$ 12,136	\$ 55,494	2	2	DC
5	SA 2218	Chemical Depn Trmt Spec II	QUITAGUA, Tracy	L08	\$ 37,128		\$ 945		04/03/10	\$ 663	\$ 38,736	\$ 9,761	\$ 404	\$ 4	\$ 562	\$ 174	\$ 3,164	\$ 385	\$ 14,454	\$ 53,190	4	4	DC
6	SA 2219	Chemical Depn Trmt Spec II	DUENAS, Athena	L06	\$ 34,476		\$ 890		12/20/08	\$ 1,105	\$ 36,471	\$ 9,191	\$ 404	\$ 5	\$ 529	\$ 174	\$ 1,838	\$ 231	\$ 12,371	\$ 48,842	3	3	DC
7	SA 2223	Chemical Depn Trmt Spec I	REYES, Vallerie	J03	\$ 25,810		\$ 654		07/18/09	\$ 359	\$ 26,823	\$ 6,759	\$ 404	\$ 6	\$ 389	\$ 174	\$ 3,606	\$ 414	\$ 11,752	\$ 38,575	5	5	DC
8	SA 2226	Psychiatric Technician I	CHOFFAT, Sam	F08	\$ 24,689		\$ 628		04/23/10	\$ 441	\$ 25,758	\$ 6,491	\$ 404	\$ 7	\$ 373	\$ 174	\$ 3,164	\$ 385	\$ 10,998	\$ 36,756	4	4	DB
9	SA 2231	Program Coordinator III	MALIG, Remedios	M12	\$ 46,082		\$ 1,162		07/01/10	\$ 403	\$ 47,647	\$ 12,007	\$ 404	\$ 8	\$ 691	\$ 174	\$ 1,838	\$ 231	\$ 15,353	\$ 63,000	3	3	DB
TOTAL WARM BODIES					\$ 316,581	\$ -	\$ 6,923	\$ -		\$ 6,799	\$ 330,303	\$ 83,236	\$ 3,632	\$ 45	\$ 4,791	\$ 1,566	\$ 17,750	\$ 2,006	\$ 113,026	\$ 443,329			
10	SA 2213	Chemical Depn Trmt Spec III	VACANT-F	M01	\$ 28,678		\$ 923			\$ -	\$ 29,601	\$ 7,459	\$ 404	\$ -	\$ 429	\$ 174	\$ 2,233	\$ 270	\$ 10,969	\$ 40,570	2	2	DB
TOTAL VACANT					28678		\$ 923			\$ -	\$ 29,601	\$ 7,459	\$ 404	0	\$ 429	\$ 174	\$ 2,233	\$ 270	\$ 10,969	\$ 40,570			

Footnote:

SA 2213 To replace Don Sabang Promoted 5/08 (cleared for recruitment)

Submitted by H.R. 1/8/09

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 FEDERAL FUND
 FISCAL YEAR 2009
 STAFFING PATTERN

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FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES
 DEPARTMENT/AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 PROGRAM: HEALING HEARTS
 FUND: EDWARD BYRNE

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)	Class Ret			
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime/Holiday Pay/Weekend Pay	Hazardous Pay	Night Differential Pay	Increment Date	Amount	Subtotal (E+F+G+I)	Retirement (J * 25.20%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	TOTAL (J + R)	Hosp	Den	Type
1	C.2240	Social Worker II	CAMACHO, Renee	L06	\$ 34,476	\$ -	\$ -	\$ -	08/09/09	\$ 221	\$ 34,697	\$ 8,744	\$ 404	\$ -	\$ 503	\$ 174	\$ 2,233	\$ 270	\$ 12,327	\$ 47,024	2	2	DC
					\$ 34,476	\$ -	\$ -	\$ -		\$ 221	\$ 34,697	\$ 8,744	\$ 404	\$ -	\$ 503	\$ 174	\$ 2,233	\$ 270	\$ 12,327	\$ 47,024			

Submitted by N.R. 1/8/09

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 FEDERAL FUND
 FISCAL YEAR 2009
 STAFFING PATTERN

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FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES
 DEPARTMENT/AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 PROGRAM: **PREVENTION AND EARLY INTERVENTION**
 FUND: **PEACE**

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)	Class Ret			
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime/Holiday Pay/Weekend Pay	Special Pay		Increment		Subtotal (E+F+G+I)	Retirement (J * 25.20%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	Hosp	Den	Type
							Hazardous Pay	Night Differential Pay	Date	Amt													
1	SI 2000	Special Projects Coord	PAULINO, Helene (Unclas)	M05	\$ 35,848		\$ -	\$ -	NA	\$ -	\$ 35,848	\$ 9,034	\$ 404	\$ -	\$ 520	\$ 174	\$ 3,164	\$ -	\$ 13,295	\$ 49,143	2	2	DC
2	SI 2001	Research & Statistics Analyst II	ROSADINO, Mary Grace	M04	\$ 34,056			07/02/09	\$ 448	\$ 34,504	\$ 8,695	\$ 404	\$ -	\$ 500	\$ 174	\$ 380	\$ 180	\$ 10,333	\$ 44,837				
3	SI 2004	Special Projects Coord	DUENAS, Deborah (Uncl)	M03	\$ 32,263			NA	\$ -	\$ 32,263	\$ 8,130	\$ 404	\$ -	\$ 468	\$ 174	\$ -	\$ -	\$ 9,176	\$ 41,439	2	2	DB	
4	SI 2005	Program Coordinator III	TOPASNA, Audrey	M09	\$ 41,584			07/24/09	\$ 359	\$ 41,943	\$ 10,570	\$ 404	\$ -	\$ 608	\$ 174	\$ -	\$ -	\$ 11,755	\$ 53,698	2	2	DC	
5	SI 2006	Special Projects Coord	SASAMOTO, Michelle (Uncl)	M01	\$ 28,678			NA	\$ -	\$ 28,678	\$ 7,227	\$ 404	\$ -	\$ 416	\$ 174	\$ 3,164	\$ -	\$ 11,384	\$ 40,062	2	2	DC	
6	SI 2008	Special Projects Coord	REYES, Logan (Unclas)	M01	\$ 28,678			NA	\$ -	\$ 28,678	\$ 7,227	\$ 404	\$ -	\$ 416	\$ 174	\$ 1,380	\$ 180	\$ 9,780	\$ 38,458	1	1	DC	
7	SI 2009	Program Coordinator II	PEREZ, Ricardo	L08	\$ 37,128			02/16/09	\$ 884	\$ 38,012	\$ 9,579	\$ 404	\$ -	\$ 551	\$ 174	\$ -	\$ -	\$ 10,708	\$ 48,720	2	2	DC	
8	SI 2010	Administrative Officer	LOZADA, Maria	L10	\$ 39,780			02/16/10	\$ 928	\$ 40,708	\$ 10,258	\$ 404	\$ -	\$ 590	\$ 174	\$ -	\$ -	\$ 11,426	\$ 52,134	2	2	DC	
9	SI 2018	Public Information Officer	CAMACHO, Christine	M05	\$ 35,848			09/14/09	\$ 120	\$ 35,968	\$ 9,064	\$ 404	\$ -	\$ 522	\$ 174	\$ 2,233	\$ 270	\$ 12,666	\$ 48,634	2	2	DB	
		TOTAL WARM BODIES			\$ 313,863	\$ -	\$ -			\$ 2,739	\$ 316,602	\$ 79,784	\$ 3,632	\$ 4,591	\$ 1,566	\$ 10,321	\$ 630	\$ 100,523	\$ 417,125				
1	SI2014	Program Coordinator I	Vacant	K01	\$ 24,656				\$ -	\$ 24,656	\$ 6,213	\$ 404	\$ -	\$ 358	\$ 174	\$ 2,233	\$ 270	\$ 9,652	\$ 34,308	2	2	DC	
2	SI2016	Community Program Aide II	Vacant	E01	\$ 16,656				\$ -	\$ 16,656	\$ 4,197	\$ 404	\$ -	\$ 242	\$ 174	\$ 1,380	\$ 180	\$ 6,577	\$ 23,233	1	1	DC	
3	SI 2007	Program Coordinator III	Vacant	M01	\$ 28,678				\$ -	\$ 28,678	\$ 7,227	\$ 404	\$ -	\$ 416	\$ 174	\$ 2,233	\$ 270	\$ 10,723	\$ 39,401	2	2	DB	
4	SI 2012	Comm Program Aide I	VACANT-F	D01	\$ 15,840			02/14/09	\$ 660	\$ 16,500	\$ 4,158	\$ 404	\$ -	\$ 239	\$ 174	\$ 2,233	\$ 270	\$ 7,478	\$ 23,978	2	2	DB	
5	SI2013	Program Coordinator I	Vacant	K01	\$ 24,656				\$ -	\$ 24,656	\$ 6,213	\$ 404	\$ -	\$ 358	\$ 174	\$ 1,380	\$ 180	\$ 8,709	\$ 33,365	1	1	DC	
		TOTAL VACANCIES			\$ 110,486	\$ -	\$ -			\$ 660	\$ 111,146	\$ 28,009	\$ 2,018	\$ 1,613	\$ 870	\$ 9,459	\$ 1,170	\$ 43,138	\$ 154,284				

Footnote:
 SI 2014 Vacated by Matt Blaz Promoted to PCIII on 3/07
 SI 2007 Vacated by Matt Blaz Resigned on 8/8/08
 SI 2012 Vacated by Vanessa Borja promoted to CPA II on 11/08

Submitted by H-R. 1/8/09

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 FEDERAL FUND
 FISCAL YEAR 2009
 STAFFING PATTERN

1/25/2009
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FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES
 DEPARTMENT/AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 PROGRAM: **YOUTH SUICIDE PREVENTION GRANT**
 FUND:

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)	Class		Ret
	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime/Holiday Pay/Weekend Pay	Hazardous Pay	Night Differential Pay	Increment			(E+F+G+I) Subtotal	Retirement (J * 25.20%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	Hosp	Den	Type
1	YS.1001	Program Coordinator III	VACANT-F	M01	\$ 28,678						\$ -	\$ 28,678	\$ 7,227	\$ 404	\$ -	\$ 416	\$ 174	\$ 2,233	\$ 270	\$ 10,723	\$ 39,401	2	2	DC
2	YS.1002	Social Worker I	VACANT-F	K01	\$ 24,656						\$ -	\$ 24,656	\$ 6,213	\$ 404	\$ -	\$ 358	\$ 174	\$ 2,233	\$ 270	\$ 9,652	\$ 34,308	2	2	DC
3	YS.1003	Word Processing Secretary II	VACANT-F	H01	\$ 19,974						\$ -	\$ 19,974	\$ 5,033	\$ 404	\$ -	\$ 290	\$ 174	\$ 2,233	\$ 270	\$ 8,404	\$ 28,378	2	2	DC
4	YS.1004	Data Control Clerk II	VACANT-F	F01	\$ 17,635						\$ -	\$ 17,635	\$ 4,444	\$ 404	\$ -	\$ 256	\$ 174	\$ 2,233	\$ 270	\$ 7,781	\$ 25,416	2	2	DC
5	SI.2018	Public Information Officer	CAMACHO, Christine	M05	\$ 35,848				09/14/09	\$ 120	\$ 35,968	\$ 9,064	\$ 404	\$ -	\$ 522	\$ 174	\$ 2,233	\$ 270	\$ 12,666	\$ 48,634	2	2	DB	
6	SI.2001	Research & Statistics Analyst II	ROSADINO, Mary Grace	M04	\$ 34,056				07/02/09	\$ 448	\$ 34,504	\$ 8,695	\$ 404	\$ -	\$ 500	\$ 174	\$ 380	\$ 180	\$ 10,333	\$ 44,837				
7	SI.2000	Special Projects Coord	PAULINO, Helene (Unclass)	M05	\$ 35,848		\$ -	\$ -	NA	\$ -	\$ 35,848	\$ 9,034	\$ 404	\$ -	\$ 520	\$ 174	\$ 3,164	\$ -	\$ 13,295	\$ 49,143	2	2	DC	
8	SI.2010	Administrative Officer	LOZADA, Maria	L10	\$ 39,780				02/16/10	\$ 928	\$ 40,708	\$ 10,258	\$ 404	\$ -	\$ 590	\$ 174	\$ -	\$ -	\$ 11,426	\$ 52,134	2	2	DC	
		TOTAL WARM BODIES			\$ 236,475	\$ -	\$ -	\$ -		\$ 1,496	\$ 237,971	\$ 59,969	\$ 3,228	\$ -	\$ 3,452	\$ 1,392	\$ 14,709	\$ 1,530	\$ 84,280	\$ 322,251				

Submitted by N.R. 1/8/09

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 GENERAL FUND
 FISCAL YEAR 2009
 STAFFING PATTERN

1/25/2009
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FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES
 DEPARTMENT/AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 PROGRAM: **PREVENTION AND EARLY INTERVENTION**
 FUND: **DIG**

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)	Class		Ret
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime/Holiday Pay/Weekend Pay	Special Pay		Increment		Subtotal (E+F+G+I)	Retirement (J * 25.20%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (L)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	Hosp	Den	Type
							Hazardous Pay	Night Differential Pay	Date	Amnt.													
1	E.1104	Special Projects Coord	PANGELINAN, Chris (Uchs)	M10	\$ 43,018		\$ -	\$ -	12/24/09	\$ 1,255	\$ 44,273	\$ 11,157	\$ 404	\$ -	\$ 642	\$ 174	\$ -	\$ -	\$ 12,376	\$ 56,649	2	2	DC
		TOTAL WARM BODY			\$ 43,018	\$ -	\$ -	\$ -		\$ 1,255	\$ 44,273	\$ 11,157	\$ 404	\$ -	\$ 642	\$ 174	\$ -	\$ -	\$ 12,376	\$ 56,649			

Submitted by N.R. 1/8/09