

ORIGINAL



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR
Post Office Box 2950, Hagåtña Guam 96932

FELIX P. CAMACHO
GOVERNOR

BERTHA DUENAS
DIRECTOR

MICHAEL W. CRUZ, M.D.
LIEUTENANT GOVERNOR

CERTIFICATION

The Bureau of Budget and Management Research (BBMR) hereby certifies and approves the budget request herewith attached for the **CIVIL SERVICE COMMISSION**.

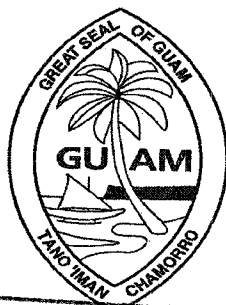
BBMR further attests that all efforts were made in the review process to ensure the accuracy of the calculations and that the results indicated compliance with the budget ceiling established for this government entity from all fund sources.

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

BERTHA M. DUENAS

Date: MAR 13 2009

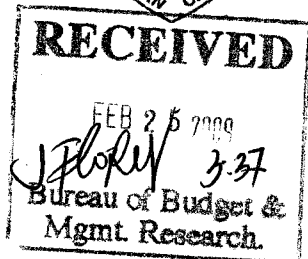
ORIGINAL



GOVERNMENT OF GUAM



KUMISION I SETBISION SIBIT
7th Floor, International Trade Center (ITC)
Marine Drive, Tamuning 96913
P.O. Box 3156, Hagatna, Guam 96932
Tel: 647-1855/7 Fax: 647-1867



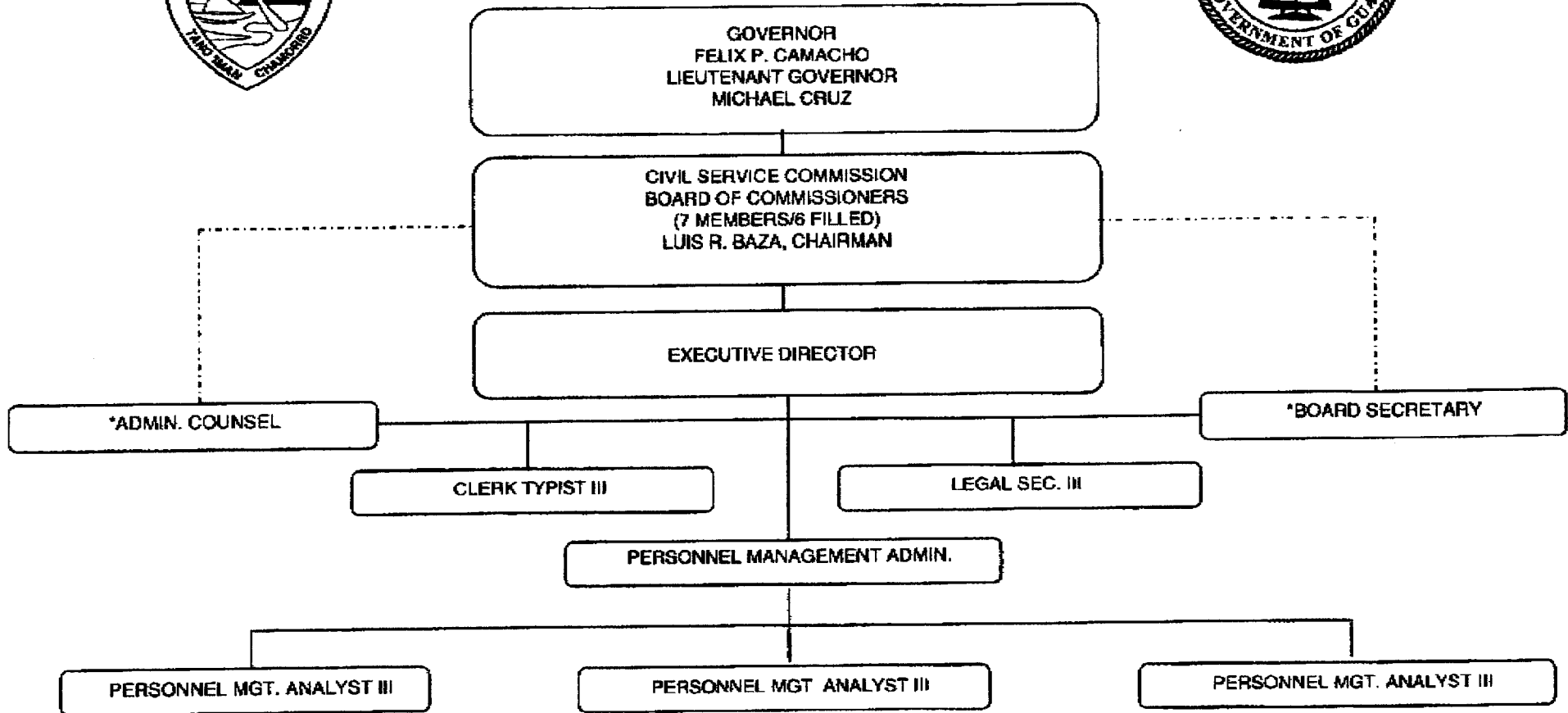
FY 2010

**CIVIL SERVICE COMMISSION
BUDGET PROPOSAL**

ORIGINAL



GOVERNMENT OF GUAM CIVIL SERVICE COMMISSION ORGANIZATIONAL CHART



Naomie Lujan-Gonzales

 NAOMIE LUJAN-GONZALES
 Executive Director

Luis R. Baza

 LUIS R. BAZA
 Chairman, CSC Board

10 22 57 a m 02-25-2009 2/12
 CIVIL SERVICE COMMI
 6/1 64/1867

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

FUNCTION: EXECUTIVE DIRECTION

AGENCY: CIVIL SERVICE COMMISSION

MISSION STATEMENT:

The Civil Service Commission shall administer an appeals system for Government of Guam classified employee adverse actions, grievances, lay-offs and other appeals authorized by laws and rules. The CSC will enforce political activity laws (Mini-Hatch Act), investigate Whistle-Blower complaints and administer laws and regulations regarding ethics in public contracting, personnel action reviews and post audits.

GOALS AND OBJECTIVES:

1. **GOAL:** To provide opportunities to Government of Guam classified employees for appeals to adverse actions and other actions as authorized by laws and rules.
OBJECTIVE: To maintain full-time hours to receive appeals and entertain questions regarding related processes.
2. **GOAL:** To review and investigate, as necessary, all personnel actions taken by all government entities.
OBJECTIVE: To receive timely reports from all government entities and utilized the CSC's Null and Void authority to the extent necessary.
3. **GOAL:** To provide training and orientation to management and employee groups related to adverse actions, grievances, and other appeals for the benefit of both management and employee.
OBJECTIVE: Schedule quarterly, semi-annual, or annual meetings to discuss adverse action and grievance concepts for benefit of both management and employee.
4. **GOAL:** To provide orientations and information on the Mini-Hatch act and the regulation of political activity for employees of the Government of Guam and the general public.
OBJECTIVE: To ensure responses to questions and concerns about political activity are available through brochures and presentations.
5. **GOAL:** To administer statutes and regulations related to ethics in public contracting. This includes addressing violations to laws, rules and regulations via the Board of Commissioners as well as providing information through orientations and presentations and forms.
OBJECTIVE: To ensure all agencies have adequate information and forms related to ethics in public contracting.

Decision Package
FY 2010

[BBMR DP-1]
ORIGINAL

Department/Agency: CIVIL SERVICE COMMISSION

Division/Section: DIRECTOR'S OFFICE

Program Title: AGENCY SUMMARY

Activity Description:

- ♦ To administer and enforce the merit system principles, laws, rules, and regulations through appeals.
- ♦ To ensure the government's present and future capability in attaining its goals by attracting, developing, and retaining a stream of qualified available manpower based on merit and fitness to job requirements.
- ♦ To develop and enforce employee ethics regulations, particularly related to contracting.
- ♦ To issue political activity advisories and conduct investigations into alleged violations of the law.
- ♦ To provide legal services to the Commissioners, Executive Director and technical staff of the Commission. Services are made available during meetings, hearings, litigation and day-to-day operations of the Commission. Services rendered through advisory opinions, research, counsel, writings, court appearances, representation, workshops, and other forms of a legal nature. Legal counsel also advises other government officials and employees as requested.

Major Objective(s):

- ♦ To provide adjudication, administrative and legal direction in the performance of government-wide duties and responsibilities in the areas of adverse actions, grievances, political activity, ethics and other areas assigned by law.
- ♦ To provide legal direction to the Civil Service Commission and advising other government officials and employees as necessary and whenever appropriate.
- ♦ Provide legal counsel representation in all levels of litigation.

Short-term Goals:

- ♦ To increase efforts to enhance the adherence of merit principles so that the quality of public service to all levels of government can be improved by the development of systems of personnel administration consistent with such merit principles.
- ♦ To adjudicate adverse actions and grievance appeals, and unethical conduct of employees in public contracting.
- ♦ To provide legal counsel for the Commission during adjudicatory hearings (adverse action, grievance, ethics investigations, political activity) and regular meetings.
- ♦ To represent the Commission in litigation cases as the need arises.

Workload Output

Workload Indicator:	FY 2008 Level of Accomplishment	FY 2009 Anticipated Level	FY 2010 Projected Level
♦ Review of PA for classified employees	5000	5500	6000
♦ Process adverse action appeals, grievances and complaints.	125	262	288
♦ Preparation of Report and Communication	200	220	242
♦ Adverse Action and Grievance workshops	0	0	4
♦ Legal Decisions & Advisory Opinions, Hearings and meetings, Litigation & Brief	400	440	484
♦ Board Meetings.	105	115	130
♦ Case management of Adverse Action and Grievance Appeals.	60	66	172
♦ Case management of Mini-Hatch Act Complaints.	5	5	8
♦ Telephone communication technical advise.	275	300	330
♦ Walk-in clientele	200	220	244
♦ Hearing and meetings.	170	184	202
♦ Litigation representation.	20	22	24
♦ Written decisions, briefs, memoranda and others.	125	135	148

Government of Guam
Fiscal Year 2010
Budget Digest

[BBMR BD-1]

ORIGINAL

Function: Executive Direction
Department/Agency: Civil Service Commission
Program: Summary
#5100A0905

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

PERSONNEL SERVICES

111	Regular Salaries/Increments	\$500,519	\$463,444	\$430,783	\$0	\$0	\$430,783
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	137,548	131,368	140,605	0	0	140,605
TOTAL PERSONNEL SERVICES		\$638,067	\$594,812	\$571,388	\$0	\$0	\$571,388

OPERATIONS

220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	18,113	18,439	10,978	0	0	10,978
233	OFFICE SPACE RENTAL:	84,348	85,470	85,470	0	0	85,470
240	SUPPLIES & MATERIALS:	539	430	5,084	0	0	5,084
250	EQUIPMENT:	0	120	2,144	0	0	2,144
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	100	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	9,950	8,400	9,950	0	0	9,950
TOTAL OPERATIONS		\$112,949	\$112,959	\$113,626	\$0	\$0	\$113,626

UTILITIES

361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	7,266	7,266	7,226	0	0	7,226
TOTAL UTILITIES		\$7,266	\$7,266	\$7,226	\$0	\$0	\$7,226

INDIRECT COST

701		\$0	\$0	\$0	\$0	\$0	\$0
-----	--	-----	-----	-----	-----	-----	-----

CAPITAL OUTLAY

450		\$0	\$0	\$0	\$0	\$0	\$0
-----	--	-----	-----	-----	-----	-----	-----

TOTAL APPROPRIATIONS

		\$758,282	\$715,037	\$692,248	\$0	\$0	\$692,248
--	--	------------------	------------------	------------------	------------	------------	------------------

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)

UNCLASSIFIED	2.00	2.00	2.00	0.00	0.00	2.00
CLASSIFIED	11.00	11.00	5.00	0.00	0.00	5.00
TOTAL FTEs	13.00	13.00	7.00	0.00	0.00	7.00

Government of Guam
Fiscal Year 2010
Budget Digest

[BBMR BD-1]

ORIGINAL

Function: Executive
Department/Agency: CIVIL SERVICE COMMISSION
Program: Director
5100A090500GA001

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

PERSONNEL SERVICES

111	Regular Salaries/Increments	\$83,588	\$88,772	\$102,201	\$0	\$0	\$102,201
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	20,666	27,704	36,645	0	0	36,645
TOTAL PERSONNEL SERVICES		\$104,254	\$116,476	\$138,846	\$0	\$0	\$138,846

OPERATIONS

220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	18,113	18,439	10,978	0	0	10,978
233	OFFICE SPACE RENTAL:	84,348	85,470	85,470	0	0	85,470
240	SUPPLIES & MATERIALS:	539	430	5,084	0	0	5,084
250	EQUIPMENT:	0	120	2,144	0	0	2,144
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	100	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$102,999	\$104,559	\$103,676	\$0	\$0	\$103,676

UTILITIES

361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	7,266	7,266	7,226	0	0	7,226
TOTAL UTILITIES		\$7,266	\$7,266	\$7,226	\$0	\$0	\$7,226

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
-----	----------------------	-----	-----	-----	-----	-----	-----

450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
-----	-----------------------	-----	-----	-----	-----	-----	-----

TOTAL APPROPRIATIONS		\$214,519	\$228,301	\$249,748	\$0	\$0	\$249,748
-----------------------------	--	------------------	------------------	------------------	------------	------------	------------------

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)

UNCLASSIFIED	1.00	1.00	1.00	0.00	0.00	1.00
CLASSIFIED	0.00	1.00	1.00	0.00	0.00	1.00
TOTAL FTEs:	1.00	2.00	2.00	0.00	0.00	2.00

Government of Guam
Fiscal Year 2010
Budget Digest

[BBMR BD-1]

ORIGINAL

Function:
Department/Agency: CIVIL SERVICE COMMISSION
Program: PMA
5100A**0520CE002

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level	FY 2010 General Fund	FY 2010 Federal Fund(s)	FY 2010 Other Fund 1/	FY 2010 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$259,180	\$218,034	\$170,004	\$0	\$0	\$170,004
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	74,499	57,712	55,630	0	0	55,630
TOTAL PERSONNEL SERVICES		\$333,679	\$275,746	\$225,634	\$0	\$0	\$225,634
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$333,679	\$275,746	\$225,634	\$0	\$0	\$225,634

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED	5.00	5.00	4.00	0.00	0.00	0.00	4.00
TOTAL FTEs	5.00	5.00	4.00	0.00	0.00	0.00	4.00

Government of Guam
Fiscal Year 2010
Budget Digest

[BBMR BD-1]

ORIGINAL

Function:
Department/Agency: CIVIL SERVICE COMMISSION
Program: BOARD of COMMISSIONERS
5100A**0501CE004

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level	FY 2010 General Fund	FY 2010 Federal Fund(s)	FY 2010 Other Fund 1/	FY 2010 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$36,176	\$35,905	\$36,816	\$0	\$0	\$36,816
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	11,374	11,695	12,365	0	0	12,365
TOTAL PERSONNEL SERVICES		\$47,550	\$47,600	\$49,181	\$0	\$0	\$49,181
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	9,950	8,400	9,950	0	0	9,950
TOTAL OPERATIONS		\$9,950	\$8,400	\$9,950	\$0	\$0	\$9,950
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$57,500	\$56,000	\$59,131	\$0	\$0	\$59,131

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTE)							
UNCLASSIFIED	1.00	1.00	1.00	0.00	0.00	1.00	
CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL FTE	1.00	1.00	1.00	0.00	0.00	1.00	

Government of Guam
Fiscal Year 2010
Budget Digest

[BBMR BD-1]

ORIGINAL

Function:
Department/Agency: CIVIL SERVICE COMMISSION
Program: LEGAL
5100A**0510CE003

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

PERSONNEL SERVICES

111	Regular Salaries/Increments	\$121,575	\$120,733	\$121,762	\$0	\$0	\$121,762
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	31,009	34,257	35,963	0	0	35,963
TOTAL PERSONNEL SERVICES		\$152,584	\$154,990	\$157,725	\$0	\$0	\$157,725

OPERATIONS

220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0

UTILITIES

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

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
-----	----------------------	-----	-----	-----	-----	-----	-----

450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
-----	-----------------------	-----	-----	-----	-----	-----	-----

TOTAL APPROPRIATIONS		\$152,584	\$154,990	\$157,725	\$0	\$0	\$157,725
-----------------------------	--	------------------	------------------	------------------	------------	------------	------------------

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)

UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED	1.00	1.00	1.00	0.00	0.00	1.00
TOTAL FTEs	1.00	1.00	1.00	0.00	0.00	1.00

Schedule A - Off-Island Travel

ORIGINAL

Department: CIVIL SERVICE COMMISSION

Division: AGENCY SUMMARY

Program: _____

Purpose / Justification for Travel
N/A

Travel Date: _____

No. of Travelers: _____ *

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

Purpose / Justification for Travel

Travel Date: _____

No. of Travelers: _____ *

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

Purpose / Justification for Travel

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 A- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Xerox	12	\$650.00	\$ 7,800.00	x	
Postal	1	\$58.00	\$ 58.00	x	
Westlaw	12	\$260.00	\$ 3,120.00	x	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ 10,978.00		

*ITC
3,100 JT*

Schedule B - Office Space

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Lease (Office Space Rental)	12	\$7,122.50	\$ 85,470.00	x	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Office Space			\$ 85,470.00		

Schedule C - Supplies and Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Office Supply	3	\$928.00	\$ 2,784.00		x
Antia Virus Renewal and Related	3	150	\$ 450.00		x
Automobile gast, etc.			\$ 898.00		x
Misc. Supplies			\$ 302.00		x
Computer Software			\$ 650.00		x
			\$ -		
Total Supplies and Materials			\$ 5,084.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Computer parts, labor, etc..			\$ 2,144.00		x
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ 2,144.00		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Stipends for 7 Board Commissioners (Mirrors FY '08 actual expenditures)			\$ 9,950.00	x	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ 9,950.00		

Schedule F- Utility

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Telephone	12	\$397.56	\$ 4,770.72	x	
GWAN	12	\$204.60	\$ 2,455.20	x	
	0	\$0.00	\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Utility			\$ 7,225.92		

TOTAL:			\$ 120,851.92		
---------------	--	--	---------------	--	--

Input by Department

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		Subtotal (E+F+G+I)	Retirement (J * 26.33%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Benefits	
								Date	Am.					Medicare (1.45% * J)	Life (1/)
1	200	Executive Director	Naomi E. Lujan-Gonzales	L3-8	\$75,208	\$0	\$0		\$0	\$75,208	\$19,802	\$404	\$0	\$1,091	\$174
2	222	Clerk Typist III	Rachel G. Paulino	F-10	26,453	0	0	3/2/2010	540	26,993	7,107	404	0	391	174
3	202	Personnel Mgt. Administrator	Recruitment	Q-10						0	0	0	0	0	0
4	214	Board Secretary	Jeramine S. Drake	I-14	36,816	0	0	6/21/2011	0	36,816	9,694	404	0	534	174
5	213	Administrative Counsel	Robert H. Kono	A4-18	121,762	0	0	12/28/2010	0	121,762	32,060	404	0	1,766	174
6	203	Personnel Mgt. Analyst III	Ramon T. Lizama	N-26	80,796	0	0	11/27/2010	0	80,796	21,274	404	0	1,172	174
7	204	Personnel Mgt. Analyst III	Tony C. Aguon	N-09	45,043	0	0	4/18/2010	675	45,718	12,038	404	0	663	174
8	205	Personnel Mgt. Analyst III	Roland P. Fegarang	N-08	43,490	0	0	12/1/2010	0	43,490	11,451	404	0	631	174
9	216	Legal Secretary III	Recruitment	J-10						0	0	0	0	0	0
10					0	0	0		0	0	0	0	0	0	0
11					0	0	0		0	0	0	0	0	0	0
12					0	0	0		0	0	0	0	0	0	0
13					0	0	0		0	0	0	0	0	0	0
14					0	0	0		0	0	0	0	0	0	0
15					0	0	0		0	0	0	0	0	0	0
16					0	0	0		0	0	0	0	0	0	0
17					0	0	0		0	0	0	0	0	0	0
18					0	0	0		0	0	0	0	0	0	0
19					0	0	0		0	0	0	0	0	0	0
19					0	0	0		0	0	0	0	0	0	0
20					0	0	0		0	0	0	0	0	0	0
21					0	0	0		0	0	0	0	0	0	0
22					0	0	0		0	0	0	0	0	0	0
23					0	0	0		0	0	0	0	0	0	0
24					0	0	0		0	0	0	0	0	0	0
25					0	0	0		0	0	0	0	0	0	0
Grand Total:					\$429,568	\$0	\$0		\$1,215	\$430,783	\$113,425	\$2,828	\$0	\$6,246	\$1,218

ORIGINAL

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

[BBMR SP-1]

FUNCTIONAL AREA: Executive Direction

DEPARTMENT/AGENCY: CIVIL SERVICE COMMISSION

PROGRAM: Director

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)
	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment			(E+F+G+I) Subtotal	Retirement (J * 26.33%)	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
1	200	Executive Director	Naomi E. Lujan-Gonzales	L3-8	\$75,208	\$0	\$0		\$0	\$0	\$75,208	\$19,802	\$404	\$0	\$1,091	\$174	\$3,164	\$385	\$25,020	\$100,228
2	222	Clerk Typist III	Rachel G. Paulino	F-10	26,453	0	0	3/2/2010	540		26,993	7,107	404	0	391	174	3,164	385	11,626	38,619
3					0						0	0	0	0	0	0	0	0	0	0
4					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
6					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
8					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
10					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
12					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
14					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
16					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
18					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
19					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
21					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
23					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
25					0	0	0				0	0	0	0	0	0	0	0	0	0
			Grand Total:		\$101,661	\$0	\$0		\$540		\$102,201	\$26,910	\$808	\$0	\$1,482	\$348	\$6,328	\$770	\$36,645	\$138,846

ORIGINAL

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

[BBMR SP-1]

FUNCTIONAL AREA:

DEPARTMENT/AGENCY: CIVIL SERVICE COMMISSION

PROGRAM: Board of Commissioners

FUND: GENERAL FUND

5100A**0501CE004

Input by Department										Input by Department									
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J * 26.33%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1	214	Board Secretary	Jeramine S. Drake	I-14	36,816		0	6/21/2011	0	36,816	9,694	404	0	534	174	1,380	180	12,365	49,181
2					0	0	0		0	0	0	0	0	0	0	0	0	0	0
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
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:		\$36,816	\$0	\$0		\$0	\$36,816	\$9,694	\$404	\$0	\$534	\$174	\$1,380	\$180	\$12,365	\$49,181

ORIGINAL

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

[BBMR SP-1]

FUNCTIONAL AREA: Executive Direction

DEPARTMENT/AGENCY: CIVIL SERVICE COMMISSION

PROGRAM: Personnel Management Administration

FUND: GENERAL FUND

5100A**0520CE002

Input by Department										Input by Department											
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)		(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment			(E+F+G+I) Subtotal	Retirement (J * 26.33%)	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	
1	202	Personnel Mgt. Administrator	Recruitment	Q-10	60,528						0	0	0	0	0	0	0	0	0	0	0
2	203	Personnel Mgt. Analyst III	Ramon T. Lizama	N-26	80,796	0	0	11/27/2010	0		80,796	21,274	404	0	1,172	174	1,380	180	24,583	105,379	
3	204	Personnel Mgt. Analyst III	Tony C. Aguon	N-09	45,043	0	0	4/18/2010	675		45,718	12,038	404	0	663	174	1,380	180	14,838	60,556	
4	205	Personnel Mgt. Analyst III	Roland P. Fejarang	N-08	43,490	0	0	12/1/2010	0		43,490	11,451	404	0	631	174	3,164	385	16,209	59,699	
5					0	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	0
7					0	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	0
9					0	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	0
11					0	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	0
13					0	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	0
15					0	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	0
17					0	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	0
19					0	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	0
21					0	0	0		0		0	0	0	0	0	0	0	0	0	0	0
			Grand Total:		\$229,857	\$0	\$0		\$675		\$170,004	\$44,762	\$1,212	\$0	\$2,465	\$522	\$5,924	\$745	\$55,630	\$225,634	

ORIGINAL

FUNCTIONAL AREA: Executive Direction

DEPARTMENT/AGENCY: CIVIL SERVICE COMMISSION

PROGRAM: Legal Office

FUND: GENERAL FUND

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

[BBMR SP-1]

5100A**0510CE004

Input by Department										Input by Department										
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment			(E+F+G+I) Subtotal	Retirement (J * 26.33%)	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
								Date	Amt.											
1	213	Administrative Counsel	Robert H. Kono	A4-18	121,762	0	0	12/28/2010	0		121,762	32,060	404	0	1,766	174	1,380	180	35,963	157,725
2	216	Legal Secretary III	Recruitment	J-10	34,414	0	0		0		0	0	0	0	0	0	0	0	0	0
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
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:		\$156,176	\$0	\$0		\$0		\$121,762	\$32,060	\$404	\$0	\$1,766	\$174	\$1,380	\$180	\$35,963	\$157,725

ORIGINAL

Government of Guam
Fiscal Year 2009
Agency Staffing Pattern

[BBMR SP-1]

FUNCTIONAL AREA: EXECUTIVE DIRECTION

DEPARTMENT/AGENCY: CIVIL SERVICE COMMISSION

PROGRAM:

FUND: GENERAL FUND
#5100A0905

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 25.20%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
1	200	Executive Director	Naomi E. Lujan-Gonzales	L3-8	\$75,208	\$0	\$0		\$0	\$75,208	\$18,952	\$404	\$0	\$1,091	\$0	\$3,164	\$385	\$23,996	\$99,204
2	222	Clerk Typist III	Rachel G. Paulino	F-10	26,453	0	0	3/2/2010	0	26,453	6,666	404	0	384	0	3,164	385	11,003	37,456
3	214	Board Secretary	Jeramine S. Drake	I-13	35,571	0	0	6/21/2009	336	35,907	9,049	404	0	521	0	1,380	180	11,533	47,440
4	213	Administrative Counsel	Robert H. Kono	A4-18	121,762	0	0	12/28/2010	0	121,762	30,684	404	0	1,766	0	1,380	180	34,413	156,175
5	203	Personnel Mgt. Analyst III	Ramon T. Lizama	N-26	80,796	0	0	11/27/2010	0	80,796	20,361	404	0	1,172	0	1,380	180	23,496	104,292
6	204	Personnel Mgt. Analyst III	Tony C. Aguon	N-09	45,043	0	0	4/18/2010	0	45,043	11,351	404	0	653	0	1,380	180	13,968	59,011
7	205	Personnel Mgt. Analyst III	Roland P. Fejarang	N-07	41,936	0	0	6/1/2009	510	42,446	10,696	404	0	615	0	3,164	385	15,265	57,711
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:					\$426,769	\$0	\$0		\$846	\$427,615	\$107,759	\$2,828	\$0	\$6,200	\$0	\$15,012	\$1,875	\$133,674	\$561,289

FY09SP as of 012009

ORIGINAL

FUNCTIONAL AREA: Executive Direction

DEPARTMENT/AGENCY: CIVIL SERVICE COMMISSION

PROGRAM: Summary

FUND: GENERAL FUND

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

[BBMR SP-1]

5100A1005

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 26.33%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
1	200	Executive Director	Naomi E. Lujan-Gonzales	L3-8	\$75,208	\$0	\$0		\$0	\$75,208	\$19,802	\$404	\$0	\$1,091	\$174	\$3,164	\$385	\$25,020	\$100,228
2	222	Clerk Typist III	Rachel G. Paulino	F-10	26,453	0	0	3/2/2010	540	26,993	7,107	404	0	391	174	3,164	385	11,626	38,619
3	202	Personnel Mgt. Administrator	Recruitment	Q-10						0	0	0	0	0	0	0	0	0	0
4	214	Board Secretary	Jeramine S. Drake	I-14	36,816		0	6/21/2011	0	36,816	9,694	404	0	534	174	1,380	180	12,365	49,181
5	213	Administrative Counsel	Robert H. Kono	A4-18	121,762	0	0	12/28/2010	0	121,762	32,060	404	0	1,766	174	1,380	180	35,963	157,725
6	203	Personnel Mgt. Analyst III	Ramon T. Lizama	N-26	80,796	0	0	11/27/2010	0	80,796	21,274	404	0	1,172	174	1,380	180	24,583	105,379
7	204	Personnel Mgt. Analyst III	Tony C. Aguan	N-09	45,043	0	0	4/18/2010	675	45,718	12,038	404	0	663	174	1,380	180	14,838	60,556
8	205	Personnel Mgt. Analyst III	Roland P. Fejarang	N-08	43,490	0	0	12/1/2010	0	43,490	11,451	404	0	631	174	3,164	385	16,209	59,699
9	216	Legal Secretary III	Recruitment	J-10		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
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:					\$429,568	\$0	\$0		\$1,215	\$430,783	\$113,425	\$2,828	\$0	\$6,246	\$1,218	\$15,012	\$1,875	\$140,605	\$571,388