

**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 **DEPARTMENT OF LABOR**.

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.

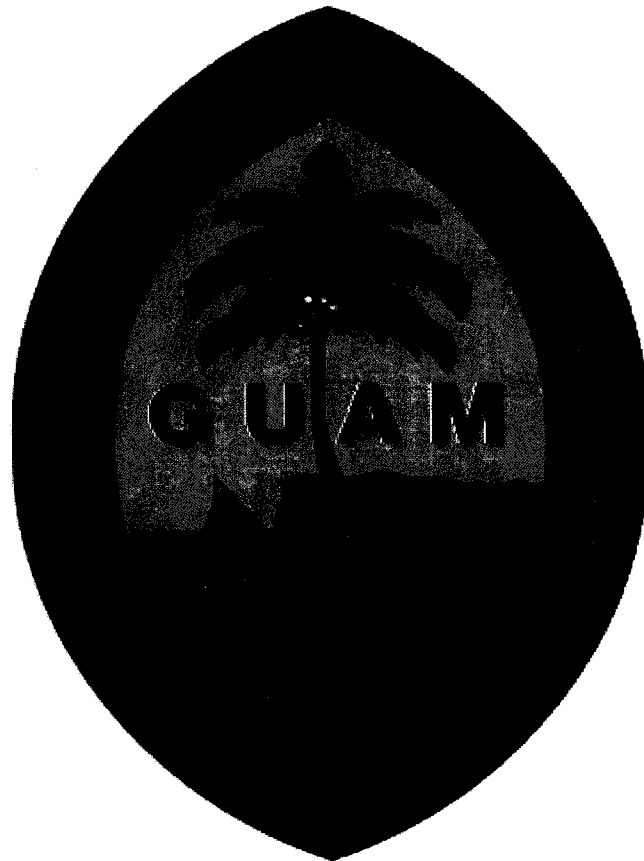
**BERTHA M. DUENAS**

Date: MAR 13 2009

ORIGINAL

# GOVERNMENT OF GUAM

**FY 2010 BUDGET**

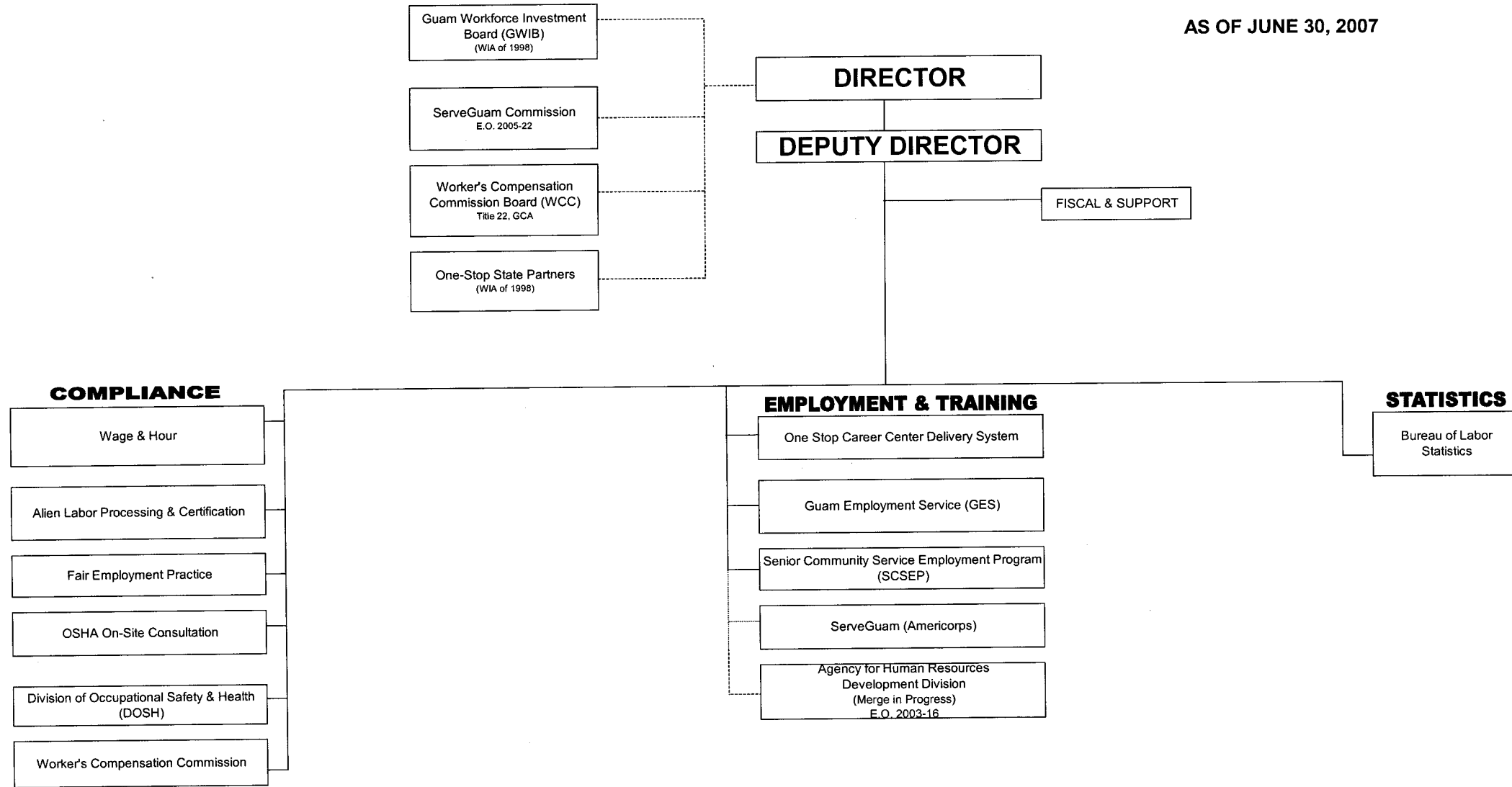


**DEPARTMENT OF LABOR**

ORIGINAL

DEPARTMENT OF LABOR  
Organizational Chart  
FY2010

AS OF JUNE 30, 2007



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

ORIGINAL

**FUNCTION: COMMUNITY AND HUMAN SERVICES**

**DEPT. / AGENCY: GUAM DEPARTMENT OF LABOR**

**MISSION STATEMENT:**

The Guam Department of Labor (GDOL) fosters and promotes the welfare of the job seekers, wage earners, by improving their working conditions, advancing their opportunities for profitable employment, helping employers find workers, tracking changes in employment, prices and other national economic measurements.

As mandated by Public Law 9-238, Title XLVI, Chapter 1, Section 48052, the Guam Department of Labor's purpose shall be *"To foster, promote and develop the welfare of the wage earners of Guam, to improve their working and living conditions, and to advance their opportunities for occupational training and profitable employment."*

**GOALS AND OBJECTIVES:**

- Promote and safeguard the employment and job opportunities for the citizens of Guam.
- Ensure safe working conditions.
- Ensure compensation for work-related injuries and illnesses.
- Encourage, promote and develop occupational training and opportunities.
- Ensure the payment of lawfully earned wages.
- Enforce minimum wage and hour standards.
- Ensure equal employment opportunities and treatment of workers.

**ACTIONABLE GOALS (Transformation and Priorities)**

- Enhance One-Stop Career Center program delivery for employers, employees and career strategies.
- Empower people and communities through enhanced workforce reporting of economic and workforce data for community solutions.
- Adopt a YADIS (Youth, Adult, Dislocated, Incumbent and Senior Worker) life long learning philosophy and integrate the workforce learning continuum as the guiding framework for the Power of E<sup>3</sup> aligned with regional economies.
- Support increased economic opportunities for Guam residents and collaboration with business, federal government and non-governmental organizations and faith based communities.
- Strengthen Guam's workforce investment governance and workforce community leadership system.

**Government of Guam  
Fiscal Year 2010  
Budget Digest**

[BBMR BD-1]

ORIGINAL

Function: COMMUNITY & HUMAN SERVICES  
 Department/Agency: Department of Labor  
 Program: ALL FUNDS SUMMARY

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

| PERSONNEL SERVICES              |                             |                    |                    |                  |                 |                  |                    |
|---------------------------------|-----------------------------|--------------------|--------------------|------------------|-----------------|------------------|--------------------|
| 111                             | Regular Salaries/Increments | \$894,592          | \$894,136          | \$747,994        | \$15,124        | \$240,454        | \$1,003,572        |
| 112                             | Overtime/Special Pay        | 0                  | 0                  | 0                | 0               | 0                | 0                  |
| 113                             | Benefits                    | 242,871            | 273,437            | 219,304          | 7,128           | 84,561           | 310,993            |
| <b>TOTAL PERSONNEL SERVICES</b> |                             | <b>\$1,137,463</b> | <b>\$1,167,573</b> | <b>\$967,298</b> | <b>\$22,252</b> | <b>\$325,015</b> | <b>\$1,314,565</b> |

| OPERATIONS              |  |                  |                  |                  |                 |                 |                  |
|-------------------------|--|------------------|------------------|------------------|-----------------|-----------------|------------------|
| 220                     | TRAVEL- Off-Island/Local Mileage Reimburs. | \$6,317          | \$9,038          | \$1,463          | \$1,463         | \$5,000         | \$7,926          |
| 230                     | CONTRACTUAL SERVICES:                      | 44,786           | 34,247           | 41,162           | 1,162           | 2,000           | 44,324           |
| 233                     | OFFICE SPACE RENTAL:                       | 194,294          | 194,294          | 145,440          | 2,040           | 16,140          | 163,620          |
| 240                     | SUPPLIES & MATERIALS:                      | 15,236           | 6,233            | 10,891           | 1,091           | 2,881           | 14,863           |
| 250                     | EQUIPMENT:                                 | 6,142            | 0                | 0                | 0               | 0               | 0                |
| 270                     | WORKERS COMPENSATION                       | 1,289            | 1,289            | 1,800            | 0               | 0               | 1,800            |
| 271                     | DRUG TESTING                               | 338              | 600              | 47               | 0               | 480             | 527              |
| 280                     | SUB-RECIPIENT/SUBGRANT:                    | 0                | 0                | 0                | 0               | 0               | 0                |
| 290                     | MISCELLANEOUS:                             | 100,000          | 208,502          | 200,000          | 7,968           | 0               | 207,968          |
| <b>TOTAL OPERATIONS</b> |  | <b>\$368,400</b> | <b>\$454,203</b> | <b>\$400,803</b> | <b>\$13,724</b> | <b>\$26,501</b> | <b>\$441,028</b> |

| UTILITIES              |                 |                 |                 |                 |              |                |                 |
|------------------------|-----------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|
| 361                    | Power           | \$0             | \$0             | \$0             | \$0          | \$0            | \$0             |
| 362                    | Water/ Sewer    | 0               | 0               | 0               | 0            | 0              | 0               |
| 363                    | Telephone/ Toll | 36,568          | 45,028          | 31,051          | 624          | 2,640          | 34,315          |
| <b>TOTAL UTILITIES</b> |                 | <b>\$36,568</b> | <b>\$45,028</b> | <b>\$31,051</b> | <b>\$624</b> | <b>\$2,640</b> | <b>\$34,315</b> |

|     |                       |     |     |     |     |     |     |
|-----|-----------------------|-----|-----|-----|-----|-----|-----|
| 450 | <b>CAPITAL OUTLAY</b> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
|-----|-----------------------|-----|-----|-----|-----|-----|-----|

|                             |                    |                    |                    |                 |                  |                    |
|-----------------------------|--------------------|--------------------|--------------------|-----------------|------------------|--------------------|
| <b>TOTAL APPROPRIATIONS</b> | <b>\$1,542,432</b> | <b>\$1,666,804</b> | <b>\$1,399,152</b> | <b>\$36,600</b> | <b>\$354,156</b> | <b>\$1,789,908</b> |
|-----------------------------|--------------------|--------------------|--------------------|-----------------|------------------|--------------------|

1/ Specify Fund Source = General Fund: \$1,399,152, Manpower Development \$354,156, Match \$36,600

0

| FULL TIME EQUIVALENCIES (FTEs) |              |              |              |             |              |              |  |
|--------------------------------|--------------|--------------|--------------|-------------|--------------|--------------|--|
| UNCLASSIFIED                   | 2.00         | 2.00         | 2.00         | 0.00        | 7.00         | 9.00         |  |
| CLASSIFIED                     | 21.25        | 22.25        | 16.25        | 0.50        | 4.50         | 21.25        |  |
| <b>TOTAL FTEs</b>              | <b>23.25</b> | <b>24.25</b> | <b>18.25</b> | <b>0.50</b> | <b>11.50</b> | <b>30.25</b> |  |

OVERALL DEPARTMENT OF LABOR SCHEDULE "B" SUMMARY  
(General Fund and Special Fund)

BBMR96A

ORIGINAL

Schedule B - Contractual

| Item  | Quantity | Unit Price | Total Price  | Funded in FY 2009? |    |
|---|----------|------------|--------------|--------------------|----|
|   |          |            |              | Yes                | No |
| Xerox machines                              | 8        | \$3,669.00 | \$ 29,352.00 | XX                 |    |
| Pitney Bowes Meter rental                   | 1        | \$670.00   | \$ 670.00    | XX                 |    |
| Courier Services (Monthly)                  | 12       | \$30.00    | \$ 360.00    | XX                 |    |
| Vehicle Maintenance                         | 1        | \$1,000.00 | \$ 1,000.00  | XX                 |    |
| U S Postal Service (Box rental) annually    | 1        | \$108.00   | \$ 108.00    | XX                 |    |
| Equipment maintenance (quarterly)           | 4        | 750        | \$ 3,000.00  | XX                 |    |
| Postal Machine Repair (Pacific Data System) | 2        | 500        | \$ 1,000.00  | XX                 |    |
| Law Bulletin Subscription (HR,WC & Employee | 3        | 170        | \$ 510.00    | XX                 |    |
| Training Program                            | 10       | 200        | \$ 2,000.00  | XX                 |    |
| Others (Printing Allowance Overage, etc)    | 4        | \$500.00   | \$ 2,000.00  | XX                 |    |
| Printing of Survey Forms - Quarterly        | 1        | \$2,000.00 | \$ 2,000.00  | XX                 |    |
| Others (50/50)                              | 1        | \$2,324.00 | \$ 2,324.00  | XX                 |    |
|   |          |            |              |                    |    |
| <b>Total Contractual</b>                    |          |            | \$ 44,324.00 |                    |    |

Schedule C - Supplies & Materials

| Item  | Quantity | Unit Price | Total Price  | Funded in FY 2009? |    |
|---|----------|------------|--------------|--------------------|----|
|   |          |            |              | Yes                | No |
| Multiple Desk Top Supplies(5 locally-funded div.) | 5        | \$1,505.00 | \$ 7,525.00  | XX                 |    |
| Postage stamps for mailout                        | 500      | \$0.44     | \$ 220.00    | XX                 |    |
| Certified/return receipts cost                    | 50       | \$5.10     | \$ 255.00    | XX                 |    |
| Fuel supply                                       | 12       | \$150.00   | \$ 1,800.00  | XX                 |    |
| Multiple Desk Top Supplies ( BLS OSHS - qtr)      | 4        | \$545.50   | \$ 2,182.00  | XX                 |    |
| Multiple Desk Top Supplies ( MDF -ALPCD- qtr)     | 4        | \$566.75   | \$ 2,267.00  | XX                 |    |
| Multiple Desk Top Supplies ( MDF-CLFS - qtr)      | 4        | \$153.50   | \$ 614.00    | XX                 |    |
|   |          |            |              |                    |    |
| <b>Total Supplies &amp; Materials</b>             |          |            | \$ 14,863.00 |                    |    |

Schedule D - Equipment

| Item                              | Quantity | Unit Price | Total Price | Funded in FY 2009? |    |
|-----------------------------------|----------|------------|-------------|--------------------|----|
|                                   |          |            |             | Yes                | No |
| Computer Equipment (MDF)          | 0        | \$2,100.00 | \$ -        | XX                 |    |
| Identification Software (H2B IDs) | 0        | \$3,000.00 | \$ -        | XX                 |    |
| Network Equipment Software        | 0        | \$4,900.00 | \$ -        | XX                 |    |
|                                   |          |            | \$ -        |                    |    |
| <b>Total Equipment</b>            |          |            | \$ -        |                    |    |

Schedule E - Miscellaneous

| Item   | Quantity | Unit Price   | Total Price   | Funded in FY 2009? |    |
|--|----------|--------------|---------------|--------------------|----|
|  |          |              |               | Yes                | No |
| Settlement Agreement between USDOL & GDOL    |          |              | \$ -          | XX                 |    |
| Audit Report 21-05-518-50-598                |          |              | \$ -          |                    |    |
| Audit Report 21-05-503-03-390                |          |              | \$ -          |                    |    |
| Audit report 21-05-506-03-390                |          |              | \$ -          |                    |    |
| No. 4 of 6 semi-annual payments due Oct 2009 | 1        | \$100,000.00 | \$ 100,000.00 |                    |    |
| No. 5 of 6 semi-annual payments due Apr 2010 | 1        | \$100,000.00 | \$ 100,000.00 |                    |    |
| Indirect Cost                                | 1        | \$7,968.00   | \$ 7,968.00   |                    |    |
| <b>Total Miscellaneous</b>                   |          |              | \$ 207,968.00 |                    |    |

Schedule F - Capital Outlay

| Item                        | Quantity | Unit Price | Total Price | Funded in FY 2009? |     |
|-----------------------------|----------|------------|-------------|--------------------|-----|
|                             |          |            |             | Yes                | No  |
|                             |          |            | \$ -        |                    | XXX |
|                             |          |            | \$ -        |                    |     |
|                             |          |            | \$ -        |                    |     |
|                             |          |            | \$ -        |                    |     |
|                             |          |            | \$ -        |                    |     |
|                             |          |            | \$ -        |                    |     |
| <b>Total Capital Outlay</b> |          |            | \$ -        |                    |     |



**Government of Guam  
Fiscal Year 2010  
Budget Digest**

[BBMR BD-1]

**ORIGINAL**

**COMMUNITY & HUMAN SERVICES**

Department/Agency:

Department of Labor

Program:

Directors Office

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

| <b>PERSONNEL SERVICES</b>       |                             |                  |                  |                  |            |            |                  |
|---------------------------------|-----------------------------|------------------|------------------|------------------|------------|------------|------------------|
| 111                             | Regular Salaries/Increments | \$134,851        | \$119,968        | \$133,548        | \$0        | \$0        | \$133,548        |
| 112                             | Overtime/Special Pay        | 0                | 0                | 0                | 0          | 0          | 0                |
| 113                             | Benefits                    | 23,586           | 21,585           | 24,712           | 0          | 0          | 24,712           |
| <b>TOTAL PERSONNEL SERVICES</b> |                             | <b>\$158,437</b> | <b>\$141,553</b> | <b>\$158,260</b> | <b>\$0</b> | <b>\$0</b> | <b>\$158,260</b> |

| <b>OPERATIONS</b>       |  |                  |                  |                  |            |            |                  |
|-------------------------|--|------------------|------------------|------------------|------------|------------|------------------|
| 220                     | TRAVEL- Off-Island/Local Mileage Reimburs. | \$0              | \$0              | \$0              | \$0        | \$0        | \$0              |
| 230                     | CONTRACTUAL SERVICES:                      | 25,526           | 28,173           | 40,000           | 0          | 0          | 40,000           |
| 233                     | OFFICE SPACE RENTAL:                       | 175,214          | 175,214          | 143,400          | 0          | 0          | 143,400          |
| 240                     | SUPPLIES & MATERIALS:                      | 412              | 370              | 9,800            | 0          | 0          | 9,800            |
| 250                     | EQUIPMENT:                                 | 0                | 0                | 0                | 0          | 0          | 0                |
| 270                     | WORKERS COMPENSATION                       | 1,289            | 1,289            | 1,800            | 0          | 0          | 1,800            |
| 271                     | DRUG TESTING                               | 0                | 0                | 47               | 0          | 0          | 47               |
| 280                     | SUB-RECIPIENT/SUBGRANT:                    | 0                | 0                | 0                | 0          | 0          | 0                |
| 290                     | MISCELLANEOUS:                             | 100,000          | 200,000          | 200,000          | 0          | 0          | 200,000          |
| <b>TOTAL OPERATIONS</b> |  | <b>\$302,440</b> | <b>\$405,046</b> | <b>\$395,047</b> | <b>\$0</b> | <b>\$0</b> | <b>\$395,047</b> |

| <b>UTILITIES</b>       |                 |                 |                 |                 |            |            |                 |
|------------------------|-----------------|-----------------|-----------------|-----------------|------------|------------|-----------------|
| 361                    | Power           | \$0             | \$0             | \$0             | \$0        | \$0        | \$0             |
| 362                    | Water/ Sewer    | 0               | 0               | 0               | 0          | 0          | 0               |
| 363                    | Telephone/ Toll | 35,320          | 40,000          | 30,427          | 0          | 0          | 30,427          |
| <b>TOTAL UTILITIES</b> |                 | <b>\$35,320</b> | <b>\$40,000</b> | <b>\$30,427</b> | <b>\$0</b> | <b>\$0</b> | <b>\$30,427</b> |

|     |                       |     |     |     |     |     |     |
|-----|-----------------------|-----|-----|-----|-----|-----|-----|
| 450 | <b>CAPITAL OUTLAY</b> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
|-----|-----------------------|-----|-----|-----|-----|-----|-----|

|                             |  |                  |                  |                  |            |            |                  |
|-----------------------------|--|------------------|------------------|------------------|------------|------------|------------------|
| <b>TOTAL APPROPRIATIONS</b> |  | <b>\$496,197</b> | <b>\$596,599</b> | <b>\$583,734</b> | <b>\$0</b> | <b>\$0</b> | <b>\$583,734</b> |
|-----------------------------|--|------------------|------------------|------------------|------------|------------|------------------|

1/ Specify Fund Source

| <b>FULL TIME EQUIVALENCIES (FTEs)</b> |  |             |             |             |             |             |             |
|---------------------------------------|--|-------------|-------------|-------------|-------------|-------------|-------------|
| UNCLASSIFIED                          |  | 2.00        | 2.00        | 2.00        | 0.00        | 0.00        | 2.00        |
| CLASSIFIED                            |  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        |
| <b>TOTAL FTEs</b>                     |  | <b>2.00</b> | <b>2.00</b> | <b>2.00</b> | <b>0.00</b> | <b>0.00</b> | <b>2.00</b> |

Schedule A - Off-Island Travel

ORIGINAL

Department/Agency: DEPARTMENT OF LABOR  
 Division: ALL  
 Program: LOCAL PROGRAMS

|   |
|---|
| <b>Purpose / Justification for Travel</b> |
| <i>NOT APPLICABLE</i>                     |

Travel Date: \_\_\_\_\_ No. of Travelers: \_\_\_\_\_ \*

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

|   |
|---|
| <b>Purpose / Justification for Travel</b> |
|   |

Travel Date: \_\_\_\_\_ No. of Travelers: \_\_\_\_\_ \*

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

|   |
|---|
| <b>Purpose / Justification for Travel</b> |
|   |

Travel Date: \_\_\_\_\_ No. of Travelers: \_\_\_\_\_ \*

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

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

Schedule B- Contractual

| Item   | Quantity | Unit Price | Total Price  | Funded in FY 2009? |    |
|--|----------|------------|--------------|--------------------|----|
|  |          |            |              | Yes                | No |
| Xerox Corporation                            | 8        | \$3,669.00 | \$ 29,352.00 | XX                 |    |
| Pitney Bowes Meter rental                    | 1        | \$670.00   | \$ 670.00    | XX                 |    |
| Courier Services (Monthly)                   | 12       | \$30.00    | \$ 360.00    | XX                 |    |
| Vehicle Maintenance                          | 1        | \$1,000.00 | \$ 1,000.00  | XX                 |    |
| U S Postal Service (Box rental) annually     | 1        | \$108.00   | \$ 108.00    | XX                 |    |
| Equipment maintenance (quarterly)            | 4        | 750        | \$ 3,000.00  | XX                 |    |
| Postal Machine Repair (Pacific Data System)  | 2        | 500        | \$ 1,000.00  | XX                 |    |
| Law Bulletin Subscription (HR,WC & Employee) | 3        | 170        | \$ 510.00    | XX                 |    |
| Training Program                             | 10       | 200        | \$ 2,000.00  | XX                 |    |
| Others ( Pirnting Allowance Overage)         | 4        | 500        | \$ 2,000.00  | XX                 |    |
| <b>Total Contractual</b>                     |          |            | \$ 40,000.00 |                    |    |

Schedule C - Supplies & Materials

| Item   | Quantity | Unit Price | Total Price | Funded in FY 2009? |    |
|--|----------|------------|-------------|--------------------|----|
|  |          |            |             | Yes                | No |
| Multiple Desk Top Supplies (5 locally-funded div.) | 5        | \$1,505.00 | \$ 7,525.00 | XX                 |    |
| Postage stamps for mailout                         | 500      | \$0.44     | \$ 220.00   | XX                 |    |
| Certified/return receipts cost                     | 50       | \$5.10     | \$ 255.00   | XX                 |    |
| Fuel supply  | 12       | \$150.00   | \$ 1,800.00 | XX                 |    |
|  |          |            | \$ -        |                    |    |
|  |          |            | \$ -        |                    |    |
| <b>Total Supplies &amp; Materials</b>              |          |            | \$ 9,800.00 |                    |    |

Schedule D - Equipment

| Item | Quantity | Unit Price | Total Price | Funded in FY 2009? |    |
|------|----------|------------|-------------|--------------------|----|
|      |          |            |             | Yes                | No |
|      |          |            |             |                    |    |
|      |          |            |             |                    |    |
|      |          |            |             |                    |    |
|      |          |            |             |                    |    |
|      |          |            |             |                    |    |

Schedule E - Miscellaneous

| Item   | Quantity | Unit Price   | Total Price   | Funded in FY 2009? |    |
|--|----------|--------------|---------------|--------------------|----|
|  |          |              |               | Yes                | No |
| Settlement Agreement between USDOL & GDOL    |          |              | \$ -          | XX                 |    |
| Audit Report 21-05-518-50-598                |          |              | \$ -          |                    |    |
| Audit Report 21-05-503-03-390                |          |              | \$ -          |                    |    |
| Audit report 21-05-506-03-390                |          |              | \$ -          |                    |    |
| No. 4 of 6 semi-annual payments due Oct 2009 | 1        | \$100,000.00 | \$ 100,000.00 |                    |    |
| No. 5 of 6 semi-annual payments due Apr 2010 | 1        | \$100,000.00 | \$ 100,000.00 |                    |    |
| <b>Total Miscellaneous</b>                   |          |              | \$ 200,000.00 |                    |    |

Schedule F - Capital Outlay

| Item                        | Quantity | Unit Price | Total Price | Funded in FY 2009? |    |
|-----------------------------|----------|------------|-------------|--------------------|----|
|                             |          |            |             | Yes                | No |
|                             |          |            | \$ -        |                    |    |
|                             |          |            | \$ -        |                    |    |
|                             |          |            | \$ -        |                    |    |
|                             |          |            | \$ -        |                    |    |
|                             |          |            | \$ -        |                    |    |
| <b>Total Capital Outlay</b> |          |            | \$ -        |                    |    |

ORIGINAL

Government of Guam  
 Fiscal Year 2010 Budget  
 Agency Staffing Pattern  
 Proposed  
 01/31/09

[BBMR SP-1]

FUNCTIONAL AREA: Community and Human Services  
 AGENCY: Department of Labor  
 PROGRAM: Director's Office  
 FUND: General Fund

| Input by Department |                 |                      |                       |            |           |          |                        |                    |  |      | Input by Department |                        |                             |                            |                    |           |                         |                   |                  |                           |               |
|---------------------|-----------------|----------------------|-----------------------|------------|-----------|----------|------------------------|--------------------|--|------|---------------------|------------------------|-----------------------------|----------------------------|--------------------|-----------|-------------------------|-------------------|------------------|---------------------------|---------------|
| (A)                 | (B)             | (C)                  | (D)                   | (E)        | (F)       | (G)      | (H) One-Step Increment |                    |  | (I)  | (J)                 | (K)                    | (L)                         | (M)                        | (N)                | (O)       | (P) Input by Department |                   | (R)              | (S)                       |               |
| No.                 | Position Number | Position Title       | Name of Incumbent     | Grade/Step | Salary    | Overtime | Special*               | One-Step Increment |  |      | (E+F+G+I) Subtotal  | Retirement (J *26.33%) | Retire (DDI) (\$15.52*26PP) | Social Security (6.2% * J) | Benefits           |           |                         | Medical (Premium) | Dental (Premium) | Total Benefits (K thru Q) | (J + R) TOTAL |
|                     |                 |                      |                       |            |           |          |                        | Date               |  | Amt. |                     |                        |                             |                            | Medicare (1.45%*J) | Life (I/) |                         |                   |                  |                           |               |
| 1                   | 400             | Director             | Connelley, Maria S.** | L4-10      | \$73,020  | \$0      | \$0                    |                    |  | \$0  | \$73,020            | \$0                    | \$0                         | \$4,527                    | \$1,059            | \$174     | \$0                     | \$0               | \$5,760          | \$78,780                  |               |
| 2                   | 401             | Deputy Director      | Erica H. Unpingco**   | L6-10      | 60,528    | 0        | 0                      |                    |  | 0    | 60,528              | 15,937                 | \$404                       | 0                          | 878                | 174       | 1,380                   | 180               | 18,952           | 79,480                    |               |
| 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                   |                 | **Unclassified Appt. |                       |            | 0         | 0        | 0                      |                    |  | 0    | 0                   | 0                      | 0                           | 0                          | 0                  | 0         | 0                       | 0                 | 0                | 0                         |               |
| 8                   |                 |                      |                       |            | 0         | 0        | 0                      |                    |  | 0    | 0                   | 0                      | 0                           | 0                          | 0                  | 0         | 0                       | 0                 | 0                | 0                         |               |
| 9                   |                 |                      |                       |            | 0         | 0        | 0                      |                    |  | 0    | 0                   | 0                      | 0                           | 0                          | 0                  | 0         | 0                       | 0                 | 0                | 0                         |               |
| 10                  |                 |                      |                       |            | 0         | 0        | 0                      |                    |  | 0    | 0                   | 0                      | 0                           | 0                          | 0                  | 0         | 0                       | 0                 | 0                | 0                         |               |
| 11                  |                 |                      |                       |            | 0         | 0        | 0                      |                    |  | 0    | 0                   | 0                      | 0                           | 0                          | 0                  | 0         | 0                       | 0                 | 0                | 0                         |               |
| 12                  |                 |                      |                       |            | 0         | 0        | 0                      |                    |  | 0    | 0                   | 0                      | 0                           | 0                          | 0                  | 0         | 0                       | 0                 | 0                | 0                         |               |
| 13                  |                 |                      |                       |            | 0         | 0        | 0                      |                    |  | 0    | 0                   | 0                      | 0                           | 0                          | 0                  | 0         | 0                       | 0                 | 0                | 0                         |               |
| 14                  |                 |                      |                       |            | 0         | 0        | 0                      |                    |  | 0    | 0                   | 0                      | 0                           | 0                          | 0                  | 0         | 0                       | 0                 | 0                | 0                         |               |
| 15                  |                 |                      |                       |            | 0         | 0        | 0                      |                    |  | 0    | 0                   | 0                      | 0                           | 0                          | 0                  | 0         | 0                       | 0                 | 0                | 0                         |               |
| 16                  |                 |                      |                       |            | 0         | 0        | 0                      |                    |  | 0    | 0                   | 0                      | 0                           | 0                          | 0                  | 0         | 0                       | 0                 | 0                | 0                         |               |
| 17                  |                 |                      |                       |            | 0         | 0        | 0                      |                    |  | 0    | 0                   | 0                      | 0                           | 0                          | 0                  | 0         | 0                       | 0                 | 0                | 0                         |               |
| 18                  |                 |                      |                       |            | 0         | 0        | 0                      |                    |  | 0    | 0                   | 0                      | 0                           | 0                          | 0                  | 0         | 0                       | 0                 | 0                | 0                         |               |
| 19                  |                 |                      |                       |            | 0         | 0        | 0                      |                    |  | 0    | 0                   | 0                      | 0                           | 0                          | 0                  | 0         | 0                       | 0                 | 0                | 0                         |               |
| 20                  |                 |                      |                       |            | 0         | 0        | 0                      |                    |  | 0    | 0                   | 0                      | 0                           | 0                          | 0                  | 0         | 0                       | 0                 | 0                | 0                         |               |
| 21                  |                 |                      |                       |            | 0         | 0        | 0                      |                    |  | 0    | 0                   | 0                      | 0                           | 0                          | 0                  | 0         | 0                       | 0                 | 0                | 0                         |               |
| 22                  |                 |                      |                       |            | 0         | 0        | 0                      |                    |  | 0    | 0                   | 0                      | 0                           | 0                          | 0                  | 0         | 0                       | 0                 | 0                | 0                         |               |
| 23                  |                 |                      |                       |            | 0         | 0        | 0                      |                    |  | 0    | 0                   | 0                      | 0                           | 0                          | 0                  | 0         | 0                       | 0                 | 0                | 0                         |               |
| 24                  |                 |                      |                       |            | 0         | 0        | 0                      |                    |  | 0    | 0                   | 0                      | 0                           | 0                          | 0                  | 0         | 0                       | 0                 | 0                | 0                         |               |
| 25                  |                 |                      |                       |            | 0         | 0        | 0                      |                    |  | 0    | 0                   | 0                      | 0                           | 0                          | 0                  | 0         | 0                       | 0                 | 0                | 0                         |               |
| Grand Total:        |                 |                      |                       | ---        | \$133,548 | \$0      | \$0                    | ---                |  | \$0  | \$133,548           | \$15,937               | \$404                       | \$4,527                    | \$1,936            | \$348     | \$1,380                 | \$180             | \$24,712         | \$158,260                 |               |

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

ORIGINAL

[BBMR SP-1]

Government of Guam  
 Fiscal Year 2009 Budget  
 Agency Staffing Pattern  
 Current  
 01/31/09

FUNCTIONAL AREA: Community and Human Services  
 AGENCY: Department of Labor  
 PROGRAM: Director's Office  
 FUND: General Fund

| Input by Department |                        |                       |                          |                   |               |                 |                 |                           |  |  | Input by Department |                              |                                   |   |                                      |               |       |         |                     |                             |                            |                                     |                         |
|---------------------|------------------------|-----------------------|--------------------------|-------------------|---------------|-----------------|-----------------|---------------------------|--|--|---------------------|------------------------------|-----------------------------------|---|--------------------------------------|---------------|-------|---------|---------------------|-----------------------------|----------------------------|-------------------------------------|-------------------------|
| No.                 | (A)<br>Position Number | (B)<br>Position Title | (C)<br>Name of Incumbent | (D)<br>Grade/Step | (E)<br>Salary | (F)<br>Overtime | (G)<br>Special* | (H)<br>One-Step Increment |  |  | (I)<br>Amt.         | (J)<br>(E+F+G+I)<br>Subtotal | (K)<br>Retirement<br>(J * 25.20%) | (L)<br>Retire (DDI)<br>(\$15.52 * 26PP) | (M)<br>Social Security<br>(6.2% * J) | (N) Benefits  |       |         | (O)<br>Life<br>(1/) | (P)<br>Medical<br>(Premium) | (Q)<br>Dental<br>(Premium) | (R)<br>Total Benefits<br>(K thru Q) | (S)<br>(J + R)<br>TOTAL |
|                     |                        |                       |                          |                   |               |                 |                 | Date                      |  |  |                     |                              |                                   |   |                                      | (\$1.45% * J) |       |         |                     |                             |                            |                                     |                         |
| 1                   | 400                    | Director              | Connelley, Maria S.**    | L4-10             | \$73,020      | \$0             | \$0             |                           |  |  | \$0                 | \$73,020                     | \$0                               | \$0                                     | \$4,527                              | \$1,059       | \$174 | \$0     | \$0                 | \$5,760                     | \$78,780                   |                                     |                         |
| 2                   | 401                    | Deputy Director       | Erica H. Unpingco**      | L6-10             | 60,528        | 0               | 0               |                           |  |  | 0                   | 60,528                       | 15,253                            | \$404                                   | 0                                    | 878           | 174   | 1,380   | 180                 | 18,268                      | 78,796                     |                                     |                         |
| 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                   |                        | **Unclassified Appt.  |                          |                   | 0             | 0               | 0               |                           |  |  | 0                   | 0                            | 0                                 | 0                                       | 0                                    | 0             | 0     | 0       | 0                   | 0                           | 0                          |                                     |                         |
| 8                   |                        |                       |                          |                   | 0             | 0               | 0               |                           |  |  | 0                   | 0                            | 0                                 | 0                                       | 0                                    | 0             | 0     | 0       | 0                   | 0                           | 0                          |                                     |                         |
| 9                   |                        |                       |                          |                   | 0             | 0               | 0               |                           |  |  | 0                   | 0                            | 0                                 | 0                                       | 0                                    | 0             | 0     | 0       | 0                   | 0                           | 0                          |                                     |                         |
| 10                  |                        |                       |                          |                   | 0             | 0               | 0               |                           |  |  | 0                   | 0                            | 0                                 | 0                                       | 0                                    | 0             | 0     | 0       | 0                   | 0                           | 0                          |                                     |                         |
| 11                  |                        |                       |                          |                   | 0             | 0               | 0               |                           |  |  | 0                   | 0                            | 0                                 | 0                                       | 0                                    | 0             | 0     | 0       | 0                   | 0                           | 0                          |                                     |                         |
| 12                  |                        |                       |                          |                   | 0             | 0               | 0               |                           |  |  | 0                   | 0                            | 0                                 | 0                                       | 0                                    | 0             | 0     | 0       | 0                   | 0                           | 0                          |                                     |                         |
| 13                  |                        |                       |                          |                   | 0             | 0               | 0               |                           |  |  | 0                   | 0                            | 0                                 | 0                                       | 0                                    | 0             | 0     | 0       | 0                   | 0                           | 0                          |                                     |                         |
| 14                  |                        |                       |                          |                   | 0             | 0               | 0               |                           |  |  | 0                   | 0                            | 0                                 | 0                                       | 0                                    | 0             | 0     | 0       | 0                   | 0                           | 0                          |                                     |                         |
| 15                  |                        |                       |                          |                   | 0             | 0               | 0               |                           |  |  | 0                   | 0                            | 0                                 | 0                                       | 0                                    | 0             | 0     | 0       | 0                   | 0                           | 0                          |                                     |                         |
| 16                  |                        |                       |                          |                   | 0             | 0               | 0               |                           |  |  | 0                   | 0                            | 0                                 | 0                                       | 0                                    | 0             | 0     | 0       | 0                   | 0                           | 0                          |                                     |                         |
| 17                  |                        |                       |                          |                   | 0             | 0               | 0               |                           |  |  | 0                   | 0                            | 0                                 | 0                                       | 0                                    | 0             | 0     | 0       | 0                   | 0                           | 0                          |                                     |                         |
| 18                  |                        |                       |                          |                   | 0             | 0               | 0               |                           |  |  | 0                   | 0                            | 0                                 | 0                                       | 0                                    | 0             | 0     | 0       | 0                   | 0                           | 0                          |                                     |                         |
| 19                  |                        |                       |                          |                   | 0             | 0               | 0               |                           |  |  | 0                   | 0                            | 0                                 | 0                                       | 0                                    | 0             | 0     | 0       | 0                   | 0                           | 0                          |                                     |                         |
| 20                  |                        |                       |                          |                   | 0             | 0               | 0               |                           |  |  | 0                   | 0                            | 0                                 | 0                                       | 0                                    | 0             | 0     | 0       | 0                   | 0                           | 0                          |                                     |                         |
| 21                  |                        |                       |                          |                   | 0             | 0               | 0               |                           |  |  | 0                   | 0                            | 0                                 | 0                                       | 0                                    | 0             | 0     | 0       | 0                   | 0                           | 0                          |                                     |                         |
| 22                  |                        |                       |                          |                   | 0             | 0               | 0               |                           |  |  | 0                   | 0                            | 0                                 | 0                                       | 0                                    | 0             | 0     | 0       | 0                   | 0                           | 0                          |                                     |                         |
| 23                  |                        |                       |                          |                   | 0             | 0               | 0               |                           |  |  | 0                   | 0                            | 0                                 | 0                                       | 0                                    | 0             | 0     | 0       | 0                   | 0                           | 0                          |                                     |                         |
| 24                  |                        |                       |                          |                   | 0             | 0               | 0               |                           |  |  | 0                   | 0                            | 0                                 | 0                                       | 0                                    | 0             | 0     | 0       | 0                   | 0                           | 0                          |                                     |                         |
| 25                  |                        |                       |                          |                   | 0             | 0               | 0               |                           |  |  | 0                   | 0                            | 0                                 | 0                                       | 0                                    | 0             | 0     | 0       | 0                   | 0                           | 0                          |                                     |                         |
| Grand Total:        |                        |                       |                          |                   | \$133,548     | \$0             | \$0             |                           |  |  | \$0                 | \$133,548                    | \$15,253                          | \$404                                   | \$4,527                              | \$1,936       | \$348 | \$1,380 | \$180               | \$24,028                    | \$157,576                  |                                     |                         |

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

**Decision Package  
FY 2010**

ORIGINAL

**Department/Agency:** Department of Labor      **Division/Section:** Fiscal & Support

**Program Title:** Fiscal & Administrative Support

**Activity Description:**

Oversee all administrative services and coordinate all budget preparations for the 13 Divisions in the department. To provide services, which consist of, light accounting, personnel services, procurement and supply and coordinates training and travel to include reviewing and processing of federal grants. Assists and directs other divisions in the preparation of contracts and Request for Proposals (RFPs) for services. Coordinates and monitor fund management for both federal and local grants. Provide interpretations on administrative policies and procedures and other guidelines governing management services. Coordinate administrative services with other government agencies, such as Department of Administration, Accounting and Payroll, to include General Services Agencies and Bureau of Budget Management, as it relates to budget and personnel services.

**Major Objective(s):**

To accomplish the goals established, work closely with our budget office on the Program Performance Base Budgeting, make needed improvement within the Administrative Support Division practices to achieve efficiency.

**Short-term Goals:**

Assist each Division Administrator with their program requirements/objectives; establish a monitoring system to track expenditures for both federal and local appropriations; Advise each Program Administrator of changes that may affect them and their staff; Establish, Monitor and Control all time-sheets, request for leave for the department; Reconcile all accounting records with the Department of Administration, Account Division; Provide each Division Administration with a monthly financial report of their accounts; Coordinate administrative training as needed for each employee of the department as it relate to their retirement, medical, dental, life insurance benefits; Establish Monitor and Control all equipment purchase or lease by the department, to include building and vehicle.

**Workload Output**

| <b>Workload Indicator:</b>             | <b>FY 2008<br/>Level of Accomplishment</b> | <b>FY 2009<br/>Anticipated Level</b> | <b>FY 2010<br/>Projected Level</b> |
|--|--|--------------------------------------|------------------------------------|
| <b>Federal Financial Reporting</b>     | <b>23 Reports x 4 Quarters</b>             | <b>23 Reports x 4 Quarters</b>       | <b>23 Reports x 4 Quarters</b>     |
| <b>Local Financial Reporting</b>       | <b>4 Quarterly Reports</b>                 | <b>4 Quarterly Reports</b>           | <b>4 Quarterly Reports</b>         |
| <b>Close-Out Reports - Federal</b>     | <b>8 Reports Annually</b>                  | <b>10 Reports Annually</b>           | <b>10 Reports Annually</b>         |
| <b>A-133 Single Audit</b>              | <b>1</b>                                   | <b>1</b>                             | <b>1</b>                           |
| <b>On-Site Monitoring - ServeGuam</b>  | <b>12</b>                                  | <b>12</b>                            | <b>12</b>                          |
| <b>On-Site Monitoring - WIA OJT</b>    | <b>12</b>                                  | <b>15</b>                            | <b>15</b>                          |
| <b>On-Site Monitoring - WIA WE</b>     | <b>12</b>                                  | <b>15</b>                            | <b>15</b>                          |
| <b>Desk Review - WIA CRT</b>           | <b>60</b>                                  | <b>120</b>                           | <b>120</b>                         |
| <b>On-Site Monitoring - Customized</b> | <b>8</b>                                   | <b>16</b>                            | <b>16</b>                          |
|  |  |                                      |                                    |
|  |  |                                      |                                    |
|  |  |                                      |                                    |

**Government of Guam  
Fiscal Year 2010  
Budget Digest**

[BBMR BD-1]

ORIGINAL

Function: COMMUNITY & HUMAN SERVICES  
 Department/Agency: Department of Labor  
 Program: Fiscal & Support

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

**PERSONNEL SERVICES**

|                                 |                             |                  |                  |                  |            |            |                  |
|---------------------------------|-----------------------------|------------------|------------------|------------------|------------|------------|------------------|
| 111                             | Regular Salaries/Increments | \$94,915         | \$86,059         | \$129,113        | \$0        | \$0        | \$129,113        |
| 112                             | Overtime/Special Pay        | 0                | 0                | 0                | 0          | 0          | 0                |
| 113                             | Benefits                    | 27,933           | 26,727           | \$40,362         | 0          | 0          | 40,362           |
| <b>TOTAL PERSONNEL SERVICES</b> |                             | <b>\$122,849</b> | <b>\$112,786</b> | <b>\$169,475</b> | <b>\$0</b> | <b>\$0</b> | <b>\$169,475</b> |

**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          |
| <b>TOTAL OPERATIONS</b> |  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**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          |
| <b>TOTAL UTILITIES</b> |                 | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**CAPITAL OUTLAY**

|     |                       |            |            |            |            |            |            |
|-----|-----------------------|------------|------------|------------|------------|------------|------------|
| 450 | <b>CAPITAL OUTLAY</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
|-----|-----------------------|------------|------------|------------|------------|------------|------------|

**TOTAL APPROPRIATIONS**

|  |  |           |           |           |     |     |           |
|--|--|-----------|-----------|-----------|-----|-----|-----------|
|  |  | \$122,849 | \$112,786 | \$169,475 | \$0 | \$0 | \$169,475 |
|--|--|-----------|-----------|-----------|-----|-----|-----------|

1/ Specify Fund Source

**FULL TIME EQUIVALENCIES (FTEs)**

|                   |             |             |             |             |             |             |             |
|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| UNCLASSIFIED      | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        |
| CLASSIFIED        | 2.25        | 2.25        | 2.75        | 0.00        | 0.00        | 0.00        | 2.75        |
| <b>TOTAL FTEs</b> | <b>2.25</b> | <b>2.25</b> | <b>2.75</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>2.75</b> |

ORIGINAL

[BBMR SP-1]

Government of Guam  
 Fiscal Year 2010 Budget  
 Agency Staffing Pattern  
 Proposed  
 01/31/09

FUNCTIONAL AREA: Community and Human Services  
 AGENCY: Department of Labor  
 PROGRAM: Fiscal & Support  
 FUND: General Fund

| Input by Department |                 |                          |                   |            |          |          |          |                  |            |     |       | Input by Department |                         |                               |                            |                      |          |                   |                  |                           |               |
|---------------------|-----------------|--------------------------|-------------------|------------|----------|----------|----------|------------------|------------|-----|-------|---------------------|-------------------------|-------------------------------|----------------------------|----------------------|----------|-------------------|------------------|---------------------------|---------------|
| (A)                 | (B)             | (C)                      | (D)               | (E)        | (F)      | (G)      | (H1)     | (H2)             | (H3)       | (I) | (J)   | (K)                 | (L)                     | (M)                           | (N)                        | (O)                  | (P)      | (Q)               | (R)              | (S)                       |               |
| No.                 | Position Number | Position Title           | Name of Incumbent | Grade/Step | Salary   | Overtime | Special* | Salary Increment |            |     |       | (E+F+G+I) Subtotal  | Benefits                |                               |                            |                      |          | Medical (Premium) | Dental (Premium) | Total Benefits (K thru Q) | (J + R) TOTAL |
|                     |                 |                          |                   |            |          |          |          | Date             | Grade/Step | Mos | Amt.  |                     | Retirement (J * 26.33%) | Retire (DDI) (\$15.52 * 26PP) | Social Security (6.2% * J) | Medicare (1.45% * J) | Life (I) |                   |                  |                           |               |
| 1                   | 202             | Administrative Assistant | Cruz, Araceli S.  | J-16       | \$42,304 | \$0      | \$0      | 5/5/2010         | J17        | 5   | \$617 | \$42,921            | \$11,301                | \$0                           | \$0                        | \$0                  | \$174    | \$2,233           | \$270            | \$13,978                  | \$56,899      |
| 2                   |                 |                          |                   |            | 0        | 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             |
| 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:        |                 |                          |                   | ----       | \$42,304 | \$0      | \$0      | ----             |            |     | \$617 | \$42,921            | \$11,301                | \$0                           | \$0                        | \$0                  | \$174    | \$2,233           | \$270            | \$13,978                  | \$56,899      |

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

ORIGINAL

Government of Guam  
 Fiscal Year 2010 Budget  
 Agency Staffing Pattern  
 Proposed  
 01/31/09

[BBMR SP-1]

FUNCTIONAL AREA: Community and Human Services  
 AGENCY: Department of Labor  
 PROGRAM: Fiscal & Support  
 FUND: General Fund 25/75

| Input by Department |                 |                               |                   |             |          |          |                    |                  |             |     |      | Input by Department |                        |                             |                            |                    |           |                   |                  |                           |               |
|---------------------|-----------------|-------------------------------|-------------------|-------------|----------|----------|--------------------|------------------|-------------|-----|------|---------------------|------------------------|-----------------------------|----------------------------|--------------------|-----------|-------------------|------------------|---------------------------|---------------|
| (A)                 | (B)             | (C)                           | (D)               | (E)         | (F)      | (G)      | (H1) (H2) (H3) (I) |                  |             |     | (J)  | (K)                 | (L)                    | (M)                         | (N)                        | (O)                | (P)       | (Q)               | (R)              | (S)                       |               |
| No.                 | Position Number | Position Title                | Name of Incumbent | Grade/ Step | Salary   | Overtime | Special*           | Salary Increment |             |     |      | (E+F+G+I) Subtotal  | Benefits               |                             |                            |                    |           | Medical (Premium) | Dental (Premium) | Total Benefits (K thru Q) | (J + R) TOTAL |
|                     |                 |                               |                   |             |          |          |                    | Date             | Grade/ Step | Mos | Amt. |                     | Retirement (J *26.33%) | Retire (DDI) (\$15.52*26PP) | Social Security (6.2% * J) | Medicare (1.45%*J) | Life (1/) |                   |                  |                           |               |
| 1                   | 494             | Management Analyst IV         | Taitano, Karen E. | N-16        | 14,320   | 0        | 0                  | 2/15/2011        | N17         | 0   | \$0  | \$14,320            | \$3,770                | \$101                       | \$0                        | \$208              | \$44      | \$558             | \$68             | \$4,748                   | \$19,068      |
| 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                   |                 | *In lieu of Program Coord. IV |                   |             | 0        | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 5                   |                 | Lateral Transfer to PHSS      |                   |             | 0        | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 6                   |                 | Cate, Jessica A. Effective:   |                   |             | 0        | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 7                   |                 | 4/28/2008                     |                   |             | 0        | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 8                   |                 |                               |                   |             | 0        | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 9                   |                 |                               |                   |             | 0        | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 10                  |                 |                               |                   |             | 0        | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 11                  |                 |                               |                   |             | 0        | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 12                  |                 |                               |                   |             | 0        | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 13                  |                 |                               |                   |             | 0        | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 14                  |                 |                               |                   |             | 0        | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 15                  |                 |                               |                   |             | 0        | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 16                  |                 |                               |                   |             | 0        | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 17                  |                 |                               |                   |             | 0        | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 18                  |                 |                               |                   |             | 0        | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 19                  |                 |                               |                   |             | 0        | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 20                  |                 |                               |                   |             | 0        | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 21                  |                 |                               |                   |             | 0        | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 22                  |                 |                               |                   |             | 0        | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 23                  |                 |                               |                   |             | 0        | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 24                  |                 |                               |                   |             | 0        | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 25                  |                 |                               |                   |             | 0        | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
|                     |                 |                               | Grand Total:      | ---         | \$14,320 | \$0      | \$0                | ---              |             |     | \$0  | \$14,320            | \$3,770                | \$101                       | \$0                        | \$208              | \$44      | \$558             | \$68             | \$4,748                   | \$19,068      |

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

ORIGINAL

Government of Guam  
 Fiscal Year 2010 Budget  
 Agency Staffing Pattern  
 Proposed  
 01/31/09

[BBMR SP-1]

FUNCTIONAL AREA: Community and Human Services  
 AGENCY: Department of Labor  
 PROGRAM: Fiscal & Support  
 FUND: General Fund 50/50 Match

| Input by Department |                 |                                  |                      |            |          |          |          |                  |            |     |         | Input by Department |                         |                             |                            |                    |           |                   |                  |                           |               |
|---------------------|-----------------|----------------------------------|----------------------|------------|----------|----------|----------|------------------|------------|-----|---------|---------------------|-------------------------|-----------------------------|----------------------------|--------------------|-----------|-------------------|------------------|---------------------------|---------------|
| (A)                 | (B)             | (C)                              | (D)                  | (E)        | (F)      | (G)      | (H1)     | (H2)             | (H3)       | (I) | (J)     | (K)                 | (L)                     | (M)                         | (N)                        | (O)                | (P)       | (Q)               | (R)              | (S)                       |               |
| No.                 | Position Number | Position Title                   | Name of Incumbent    | Grade/Step | Salary   | Overtime | Special* | Salary Increment |            |     |         | (E+F+G+I) Subtotal  | Benefits                |                             |                            |                    |           | Medical (Premium) | Dental (Premium) | Total Benefits (K thru Q) | (J + R) TOTAL |
|                     |                 |                                  |                      |            |          |          |          | Date             | Grade/Step | Mos | Amt.    |                     | Retirement (J * 26.33%) | Retire (DDI) (\$15.52*26PP) | Social Security (6.2% * J) | Medicare (1.45%*J) | Life (1/) |                   |                  |                           |               |
| 1                   | 601             | Administrative Services Officer  | Victoria H.A. Mafnas | N-06       | 20,192   | 0        | 0        | 4/19/2010        | N7         | 6   | \$388   | \$20,580            | \$5,419                 | \$202                       | \$0                        | \$298              | \$87      | \$0               | \$0              | \$6,006                   | \$26,586      |
| 2                   | 600             | Personnel Officer                | Aguon, Elaine M.     | L-9        | 19,227   | 0        | 0        | 11/22/2010       | L9         | 0   | \$0     | 19,227              | \$5,062                 | \$202                       | 0                          | 279                | \$87      | 690               | 90               | 6,410                     | 25,637        |
| 3                   |                 | Planner IV*                      | Not Funded           | N-01       | 0        | 0        | 0        |                  |            |     | \$0     | 0                   | \$0                     | 0                           | 0                          | \$0                | 0         | 0                 | 0                | 0                         | 0             |
| 4                   | 222             | Research & Statistics Analyst I  | Wang, Alan T.K.      | K25        | 30,981   | 0        | 0        | 11/24/2009       | K26        | 11  | 1,085   | 32,066              | \$8,443                 | 0                           | 0                          | 0                  | 87        | 690               | 0                | 9,220                     | 41,286        |
| 5                   |                 | *In lieu of Position No. 406     |                      |            | 0        | 0        | 0        |                  |            |     | 0       | 0                   | \$0                     | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 6                   |                 | Administrative Assistant Vacancy |                      |            | 0        | 0        | 0        |                  |            |     | 0       | 0                   | \$0                     | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 7                   |                 |                                  |                      |            | 0        | 0        | 0        |                  |            |     | 0       | 0                   | \$0                     | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 8                   |                 |                                  |                      |            | 0        | 0        | 0        |                  |            |     | 0       | 0                   | \$0                     | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 9                   |                 |                                  |                      |            | 0        | 0        | 0        |                  |            |     | 0       | 0                   | \$0                     | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 10                  |                 |                                  |                      |            | 0        | 0        | 0        |                  |            |     | 0       | 0                   | \$0                     | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 11                  |                 |                                  |                      |            | 0        | 0        | 0        |                  |            |     | 0       | 0                   | \$0                     | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 12                  |                 |                                  |                      |            | 0        | 0        | 0        |                  |            |     | 0       | 0                   | \$0                     | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 13                  |                 |                                  |                      |            | 0        | 0        | 0        |                  |            |     | 0       | 0                   | \$0                     | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 14                  |                 |                                  |                      |            | 0        | 0        | 0        |                  |            |     | 0       | 0                   | \$0                     | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 15                  |                 |                                  |                      |            | 0        | 0        | 0        |                  |            |     | 0       | 0                   | \$0                     | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 16                  |                 |                                  |                      |            | 0        | 0        | 0        |                  |            |     | 0       | 0                   | \$0                     | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 17                  |                 |                                  |                      |            | 0        | 0        | 0        |                  |            |     | 0       | 0                   | \$0                     | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 18                  |                 |                                  |                      |            | 0        | 0        | 0        |                  |            |     | 0       | 0                   | \$0                     | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 19                  |                 |                                  |                      |            | 0        | 0        | 0        |                  |            |     | 0       | 0                   | \$0                     | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 20                  |                 |                                  |                      |            | 0        | 0        | 0        |                  |            |     | 0       | 0                   | \$0                     | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 21                  |                 |                                  |                      |            | 0        | 0        | 0        |                  |            |     | 0       | 0                   | \$0                     | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 22                  |                 |                                  |                      |            | 0        | 0        | 0        |                  |            |     | 0       | 0                   | \$0                     | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 23                  |                 |                                  |                      |            | 0        | 0        | 0        |                  |            |     | 0       | 0                   | \$0                     | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 24                  |                 |                                  |                      |            | 0        | 0        | 0        |                  |            |     | 0       | 0                   | \$0                     | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 25                  |                 |                                  |                      |            | 0        | 0        | 0        |                  |            |     | 0       | 0                   | \$0                     | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
|                     |                 |                                  | Grand Total:         | ---        | \$70,400 | \$0      | \$0      | ---              |            |     | \$1,473 | \$71,873            | \$18,924                | \$404                       | \$0                        | \$577              | \$261     | \$1,380           | \$90             | \$21,636                  | \$93,509      |

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

ORIGINAL

[BBMR SP-1]

Government of Guam  
Fiscal Year 2009 Budget  
Agency Staffing Pattern  
Current  
01/31/09

FUNCTIONAL AREA: Community and Human Services  
AGENCY: Department of Labor  
PROGRAM: Fiscal & Support  
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* | Salary Increment |             |     | Subtotal (E+F+G+I) | Benefits            |                        |                             |                            |                    | Medical (Premium) | Dental (Premium) | Total Benefits (K thru Q) | (J + R) TOTAL |          |
|                     |                 |                          |                   |             |          |          |          | Date             | Grade/ Step | Mos |                    | Amt.                | Retirement (J *25.20%) | Retire (DDI) (\$15.52*26PP) | Social Security (6.2% * J) | Medicare (1.45%*J) |                   |                  |                           |               | Life (I) |
| 1                   | 202             | Administrative Assistant | Cruz, Araceli S.  | J-16        | \$42,304 | \$0      | \$0      | 5/5/2010         | J17         | 0   | \$0                | \$42,304            | \$10,661               | \$0                         | \$0                        | \$0                | \$174             | \$2,233          | \$270                     | \$13,338      | \$55,642 |
| 2                   |                 |                          |                   |             | 0        | 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             | 0        |
| 4                   |                 |                          |                   |             | 0        | 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             | 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        |
| 22                  |                 |                          |                   |             | 0        | 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             | 0        |
| 24                  |                 |                          |                   |             | 0        | 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             | 0        |
|                     |                 |                          | Grand Total:      | ---         | \$42,304 | \$0      | \$0      | ---              |             |     | \$0                | \$42,304            | \$10,661               | \$0                         | \$0                        | \$0                | \$174             | \$2,233          | \$270                     | \$13,338      | \$55,642 |

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

ORIGINAL

Government of Guam  
 Fiscal Year 2009 Budget  
 Agency Staffing Pattern  
 Current  
 01/31/09

[BBMR SP-1]

FUNCTIONAL AREA: Community and Human Services  
 AGENCY: Department of Labor  
 PROGRAM: Fiscal & Support  
 FUND: General Fund 50/50 Match

| Input by Department |                 |                                  |                      |             |          |          |                    |                  |             |     |       | Input by Department |                        |                             |                            |                    |           |                   |                  |                           |               |
|---------------------|-----------------|----------------------------------|----------------------|-------------|----------|----------|--------------------|------------------|-------------|-----|-------|---------------------|------------------------|-----------------------------|----------------------------|--------------------|-----------|-------------------|------------------|---------------------------|---------------|
| (A)                 | (B)             | (C)                              | (D)                  | (E)         | (F)      | (G)      | (H1) (H2) (H3) (I) |                  |             |     | (J)   | (K)                 | (L)                    | (M)                         | (N)                        | (O)                | (P)       | (Q)               | (R)              | (S)                       |               |
| No.                 | Position Number | Position Title                   | Name of Incumbent    | Grade/ Step | Salary   | Overtime | Special*           | Salary Increment |             |     |       | (E+F+G+I) Subtotal  | Benefits               |                             |                            |                    |           | Medical (Premium) | Dental (Premium) | Total Benefits (K thru Q) | (J + R) TOTAL |
|                     |                 |                                  |                      |             |          |          |                    | Date             | Grade/ Step | Mos | Amt.  |                     | Retirement (J *25.20%) | Retire (DDI) (\$15.52*26PP) | Social Security (6.2% * J) | Medicare (1.45%*J) | Life (1/) |                   |                  |                           |               |
| 1                   | 601             | Administrative Services Officer  | Victoria H.A. Mafnas | N-05        | 19,415   | 0        | 0                  | 4/19/2009        | N6          | 6   | \$388 | \$19,803            | \$4,990                | \$202                       | \$0                        | \$287              | \$87      | \$0               | \$0              | \$5,566                   | \$25,370      |
| 2                   | 600             | Personnel Officer                | Aguon, Elaine M.     | L-8         | 18,564   | 0        | 0                  | 5/22/2009        | L9          | 5   | \$276 | 18,840              | \$4,748                | \$202                       | 0                          | 273                | \$87      | 690               | 90               | 6,090                     | 24,930        |
| 3                   |                 | Planner IV*                      | Not Funded           | N-01        | 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                   |                 | *In lieu of Position No. 406     |                      |             | 0        | 0        | 0                  |                  |             |     | 0     | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 6                   |                 | Administrative Assistant Vacancy |                      |             | 0        | 0        | 0                  |                  |             |     | 0     | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 7                   |                 |                                  |                      |             | 0        | 0        | 0                  |                  |             |     | 0     | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 8                   |                 |                                  |                      |             | 0        | 0        | 0                  |                  |             |     | 0     | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 9                   |                 |                                  |                      |             | 0        | 0        | 0                  |                  |             |     | 0     | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 10                  |                 |                                  |                      |             | 0        | 0        | 0                  |                  |             |     | 0     | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 11                  |                 |                                  |                      |             | 0        | 0        | 0                  |                  |             |     | 0     | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 12                  |                 |                                  |                      |             | 0        | 0        | 0                  |                  |             |     | 0     | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 13                  |                 |                                  |                      |             | 0        | 0        | 0                  |                  |             |     | 0     | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 14                  |                 |                                  |                      |             | 0        | 0        | 0                  |                  |             |     | 0     | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 15                  |                 |                                  |                      |             | 0        | 0        | 0                  |                  |             |     | 0     | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 16                  |                 |                                  |                      |             | 0        | 0        | 0                  |                  |             |     | 0     | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 17                  |                 |                                  |                      |             | 0        | 0        | 0                  |                  |             |     | 0     | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 18                  |                 |                                  |                      |             | 0        | 0        | 0                  |                  |             |     | 0     | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 19                  |                 |                                  |                      |             | 0        | 0        | 0                  |                  |             |     | 0     | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 20                  |                 |                                  |                      |             | 0        | 0        | 0                  |                  |             |     | 0     | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 21                  |                 |                                  |                      |             | 0        | 0        | 0                  |                  |             |     | 0     | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 22                  |                 |                                  |                      |             | 0        | 0        | 0                  |                  |             |     | 0     | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 23                  |                 |                                  |                      |             | 0        | 0        | 0                  |                  |             |     | 0     | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 24                  |                 |                                  |                      |             | 0        | 0        | 0                  |                  |             |     | 0     | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 25                  |                 |                                  |                      |             | 0        | 0        | 0                  |                  |             |     | 0     | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| Grand Total:        |                 |                                  |                      | ----        | \$37,979 | \$0      | \$0                | ----             |             |     | \$665 | \$38,644            | \$9,738                | \$404                       | \$0                        | \$560              | \$174     | \$690             | \$90             | \$11,656                  | \$50,300      |

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

ORIGINAL

Government of Guam  
 Fiscal Year 2009 Budget  
 Agency Staffing Pattern  
 Current  
 01/31/09

[BBMR SP-1]

FUNCTIONAL AREA: Community and Human Services  
 AGENCY: Department of Labor  
 PROGRAM: Fiscal & Support  
 FUND: General Fund 25/75

| Input by Department |                 |                               |                   |            |          |          |          |                  |            |     |       | Input by Department |                         |                             |                            |                    |          |                   |                  |                           |             |
|---------------------|-----------------|-------------------------------|-------------------|------------|----------|----------|----------|------------------|------------|-----|-------|---------------------|-------------------------|-----------------------------|----------------------------|--------------------|----------|-------------------|------------------|---------------------------|-------------|
| (A)                 | (B)             | (C)                           | (D)               | (E)        | (F)      | (G)      | (H)      |                  |            |     | (J)   | (K)                 | (L)                     | (M)                         | (N)                        | (O)                | (P)      | (Q)               | (R)              | (S)                       |             |
| No.                 | Position Number | Position Title                | Name of Incumbent | Grade/Step | Salary   | Overtime | Special* | Salary Increment |            |     |       | (E+F+G+I) Subtotal  | Benefits                |                             |                            |                    |          | Medical (Premium) | Dental (Premium) | Total Benefits (K thru Q) | (J+R) TOTAL |
|                     |                 |                               |                   |            |          |          |          | Date             | Grade/Step | Mos | Amt.  |                     | Retirement (J * 25.20%) | Retire (DDI) (\$15.52*26PP) | Social Security (6.2% * J) | Medicare (1.45%*J) | Life (I) |                   |                  |                           |             |
| 1                   | 494             | Management Analyst IV         | Taitano, Karen E. | N-15       | 13,835   | 0        | 0        | 2/15/2009        | N16        | 8   | \$334 | \$14,169            | \$3,571                 | \$101                       | \$0                        | \$205              | \$44     | \$558             | \$68             | \$4,546                   | \$18,716    |
| 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                   |                 | *In lieu of Program Coord. IV |                   |            | 0        | 0        | 0        |                  |            |     | 0     | 0                   | \$0                     | 0                           | 0                          | 0                  | 0        | 0                 | 0                | 0                         | 0           |
| 5                   |                 | Lateral Transfer to PHSS      |                   |            | 0        | 0        | 0        |                  |            |     | 0     | 0                   | \$0                     | 0                           | 0                          | 0                  | 0        | 0                 | 0                | 0                         | 0           |
| 6                   |                 | Cate, Jessica A. Effective:   |                   |            | 0        | 0        | 0        |                  |            |     | 0     | 0                   | \$0                     | 0                           | 0                          | 0                  | 0        | 0                 | 0                | 0                         | 0           |
| 7                   |                 | 4/28/2008                     |                   |            | 0        | 0        | 0        |                  |            |     | 0     | 0                   | \$0                     | 0                           | 0                          | 0                  | 0        | 0                 | 0                | 0                         | 0           |
| 8                   |                 |                               |                   |            | 0        | 0        | 0        |                  |            |     | 0     | 0                   | \$0                     | 0                           | 0                          | 0                  | 0        | 0                 | 0                | 0                         | 0           |
| 9                   |                 |                               |                   |            | 0        | 0        | 0        |                  |            |     | 0     | 0                   | \$0                     | 0                           | 0                          | 0                  | 0        | 0                 | 0                | 0                         | 0           |
| 10                  |                 |                               |                   |            | 0        | 0        | 0        |                  |            |     | 0     | 0                   | \$0                     | 0                           | 0                          | 0                  | 0        | 0                 | 0                | 0                         | 0           |
| 11                  |                 |                               |                   |            | 0        | 0        | 0        |                  |            |     | 0     | 0                   | \$0                     | 0                           | 0                          | 0                  | 0        | 0                 | 0                | 0                         | 0           |
| 12                  |                 |                               |                   |            | 0        | 0        | 0        |                  |            |     | 0     | 0                   | \$0                     | 0                           | 0                          | 0                  | 0        | 0                 | 0                | 0                         | 0           |
| 13                  |                 |                               |                   |            | 0        | 0        | 0        |                  |            |     | 0     | 0                   | \$0                     | 0                           | 0                          | 0                  | 0        | 0                 | 0                | 0                         | 0           |
| 14                  |                 |                               |                   |            | 0        | 0        | 0        |                  |            |     | 0     | 0                   | \$0                     | 0                           | 0                          | 0                  | 0        | 0                 | 0                | 0                         | 0           |
| 15                  |                 |                               |                   |            | 0        | 0        | 0        |                  |            |     | 0     | 0                   | \$0                     | 0                           | 0                          | 0                  | 0        | 0                 | 0                | 0                         | 0           |
| 16                  |                 |                               |                   |            | 0        | 0        | 0        |                  |            |     | 0     | 0                   | \$0                     | 0                           | 0                          | 0                  | 0        | 0                 | 0                | 0                         | 0           |
| 17                  |                 |                               |                   |            | 0        | 0        | 0        |                  |            |     | 0     | 0                   | \$0                     | 0                           | 0                          | 0                  | 0        | 0                 | 0                | 0                         | 0           |
| 18                  |                 |                               |                   |            | 0        | 0        | 0        |                  |            |     | 0     | 0                   | \$0                     | 0                           | 0                          | 0                  | 0        | 0                 | 0                | 0                         | 0           |
| 19                  |                 |                               |                   |            | 0        | 0        | 0        |                  |            |     | 0     | 0                   | \$0                     | 0                           | 0                          | 0                  | 0        | 0                 | 0                | 0                         | 0           |
| 20                  |                 |                               |                   |            | 0        | 0        | 0        |                  |            |     | 0     | 0                   | \$0                     | 0                           | 0                          | 0                  | 0        | 0                 | 0                | 0                         | 0           |
| 21                  |                 |                               |                   |            | 0        | 0        | 0        |                  |            |     | 0     | 0                   | \$0                     | 0                           | 0                          | 0                  | 0        | 0                 | 0                | 0                         | 0           |
| 22                  |                 |                               |                   |            | 0        | 0        | 0        |                  |            |     | 0     | 0                   | \$0                     | 0                           | 0                          | 0                  | 0        | 0                 | 0                | 0                         | 0           |
| 23                  |                 |                               |                   |            | 0        | 0        | 0        |                  |            |     | 0     | 0                   | \$0                     | 0                           | 0                          | 0                  | 0        | 0                 | 0                | 0                         | 0           |
| 24                  |                 |                               |                   |            | 0        | 0        | 0        |                  |            |     | 0     | 0                   | \$0                     | 0                           | 0                          | 0                  | 0        | 0                 | 0                | 0                         | 0           |
| 25                  |                 |                               |                   |            | 0        | 0        | 0        |                  |            |     | 0     | 0                   | \$0                     | 0                           | 0                          | 0                  | 0        | 0                 | 0                | 0                         | 0           |
| Grand Total:        |                 |                               |                   | ---        | \$13,835 | \$0      | \$0      | ----             |            |     | \$334 | \$14,169            | \$3,571                 | \$101                       | \$0                        | \$205              | \$44     | \$558             | \$68             | \$4,546                   | \$18,716    |

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



**Decision Package  
FY 2010**

[BBMR DP-1]  
**ORIGINAL**

Department/Agency: Department of Labor

Division/Section: Division of Occupational Safety & Health

**Program Title:** Division of Occupational Safety and Health (P.L. 19-19 Chapter 87, Title 10 GCA)

**Activity Description:**

Pursuant to P.L. 19-19 Chapter 87, Title 10 GCA, Section 87102, created the Division of Inter-Governmental Occupational Safety and Health, which is administered by the Government of Guam Occupational Safety and Health Division, responsible for the enforcement and monitoring of safety and health standards as adopted by the Federal P.L. 91-596, aka "Occupational Safety and Health Act of 1970".

**Major Objective(s):**

To ensure that every Government of Guam agency, department, branch, authority, autonomous, semi-autonomous agencies and all other instrumentality thereof, are providing their employees safe workplaces and healthful working conditions, free from recognized hazards that are causing or likely to cause death or serious physical harm, and to monitor and ensure compliance with the mandates of the Government of Guam GOSHA codes and standards.

**Short-term Goals:**

To ensure that every Government of Guam department/agency and all other instrumentalities are in compliance with the Government of Guam OSHA codes and standards, through systematically conducting a comprehensive annual OSH inspection and regularly-programmed follow OSH inspections, employee compliant investigations and incident-injury reports systems, as well as, OSH training and educational programs.

| <b>Workload Output</b>          |   |                                       |                                    |
|---------------------------------|---|---------------------------------------|------------------------------------|
| <b>Workload Indicator:</b>      | <b>FY 2008*<br/>Level of Accomplishment</b> | <b>FY 2009*<br/>Anticipated Level</b> | <b>FY 2010<br/>Projected Level</b> |
| <b>Telephone Complaints:</b>    | 0   | 0                                     | 8                                  |
| <b>Telephone Inquiries:</b>     | 0   | 0                                     | 27                                 |
| <b>Written Complaints:</b>      | 0   | 0                                     | 4                                  |
| <b>Field Inspections:</b>       | 0   | 0                                     | 6                                  |
| <b>Spot Inspections:</b>        | 0   | 0                                     | 6                                  |
| <b>Citations Issued:</b>        | 0   | 0                                     | 12                                 |
| <b>Training - Classes:</b>      | 0   | 0                                     | 8                                  |
| <b>Training - Participants:</b> | 0   | 0                                     | 60                                 |
| <b>Accident Investigations:</b> | 0   | 0                                     | 1                                  |
|                                 |   |                                       |                                    |
|                                 |   |                                       |                                    |
|                                 |   |                                       |                                    |

\*The department is currently recruiting for the Safety Inspector III position. This position has been vacant since FY2006, FY2007 we were able to fill with an individual thru the GTA Priority Placement List. Within one (1) month from the date of hire, the individual requested a transfer, citing that what he was hired for he did not have the necessary skills to meet the requirements of a Safety Inspector III.

**Government of Guam  
Fiscal Year 2010  
Budget Digest**

[BBMR BD-1]

ORIGINAL

Function: COMMUNITY & HUMAN SERVICES  
 Department/Agency: Department of Labor  
 Program: Division of Occupational, Safety & Health

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

| PERSONNEL SERVICES              |                             |            |                |                 |            |            |                 |
|---------------------------------|-----------------------------|------------|----------------|-----------------|------------|------------|-----------------|
| 111                             | Regular Salaries/Increments | \$0        | \$6,178        | \$36,865        | \$0        | \$0        | \$36,865        |
| 112                             | Overtime/Special Pay        | 0          | 0              | 0               | 0          | 0          | 0               |
| 113                             | Benefits                    | 0          | 2,761          | 14,838          | 0          | 0          | 14,838          |
| <b>TOTAL PERSONNEL SERVICES</b> |                             | <b>\$0</b> | <b>\$8,939</b> | <b>\$51,703</b> | <b>\$0</b> | <b>\$0</b> | <b>\$51,703</b> |

| 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          |
| <b>TOTAL OPERATIONS</b> |  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

| 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          |
| <b>TOTAL UTILITIES</b> |                 | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

|     |                       |            |            |            |            |            |            |
|-----|-----------------------|------------|------------|------------|------------|------------|------------|
| 450 | <b>CAPITAL OUTLAY</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
|-----|-----------------------|------------|------------|------------|------------|------------|------------|

|                             |  |            |                |                 |            |            |                 |
|-----------------------------|--|------------|----------------|-----------------|------------|------------|-----------------|
| <b>TOTAL APPROPRIATIONS</b> |  | <b>\$0</b> | <b>\$8,939</b> | <b>\$51,703</b> | <b>\$0</b> | <b>\$0</b> | <b>\$51,703</b> |
|-----------------------------|--|------------|----------------|-----------------|------------|------------|-----------------|

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        |
| <b>TOTAL FTEs</b>              |  | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>0.00</b> | <b>0.00</b> | <b>1.00</b> |

ORIGINAL

Government of Guam  
 Fiscal Year 2010 Budget  
 Agency Staffing Pattern  
 Proposed  
 01/31/09

[BBMR SP-1]

FUNCTIONAL AREA: Community and Human Services  
 AGENCY: Department of Labor  
 PROGRAM: Guam Occupational Safety and Health (GOSH)  
 FUND: General Fund

| Input by Department |                 |                                 |                   |             |          |          |          |                  |             |     |                    | Input by Department |                        |                             |                            |                    |                   |                  |                           |             |           |
|---------------------|-----------------|---------------------------------|-------------------|-------------|----------|----------|----------|------------------|-------------|-----|--------------------|---------------------|------------------------|-----------------------------|----------------------------|--------------------|-------------------|------------------|---------------------------|-------------|-----------|
| (A)                 | (B)             | (C)                             | (D)               | (E)         | (F)      | (G)      | (H1)     | (H2)             | (H3)        | (I) | (J)                | (K)                 | (L)                    | (M)                         | (N)                        | (O)                | (P)               | (Q)              | (R)                       | (S)         |           |
| No.                 | Position Number | Position Title                  | Name of Incumbent | Grade/ Step | Salary   | Overtime | Special* | Salary Increment |             |     | (E+F+G+I) Subtotal | Benefits            |                        |                             |                            |                    | Medical (Premium) | Dental (Premium) | Total Benefits (K thru Q) | (J+R) TOTAL |           |
|                     |                 |                                 |                   |             |          |          |          | Date             | Grade/ Step | Mos |                    | Amt.                | Retirement (J *26.33%) | Retire (DDI) (\$15.52*26PP) | Social Security (6.2% * J) | Medicare (1.45%*J) |                   |                  |                           |             | Life (I/) |
| 1                   | 415             | Safety Inspector III            | Vacant            | J-12        | \$36,865 | \$0      | \$0      |                  |             | 0   | \$0                | \$36,865            | \$9,707                | \$404                       | \$0                        | \$535              | \$174             | \$3,606          | \$413                     | \$14,838    | \$51,703  |
| 2                   |                 | Safety Inspector III            | Not Funded        | J-01        | 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                   |                 | Note: Selection interview       |                   |             | 0        | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0           | 0         |
| 8                   |                 | conducted on 8/29/08.           |                   |             | 0        | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0           | 0         |
| 9                   |                 | Pending drug testing clearance. |                   |             | 0        | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0           | 0         |
| 10                  |                 |                                 |                   |             | 0        | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0           | 0         |
| 11                  |                 |                                 |                   |             | 0        | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0           | 0         |
| 12                  |                 |                                 |                   |             | 0        | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0           | 0         |
| 13                  |                 |                                 |                   |             | 0        | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0           | 0         |
| 14                  |                 |                                 |                   |             | 0        | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0           | 0         |
| 15                  |                 |                                 |                   |             | 0        | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0           | 0         |
| 16                  |                 |                                 |                   |             | 0        | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0           | 0         |
| 17                  |                 |                                 |                   |             | 0        | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0           | 0         |
| 18                  |                 |                                 |                   |             | 0        | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0           | 0         |
| 19                  |                 |                                 |                   |             | 0        | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0           | 0         |
| 20                  |                 |                                 |                   |             | 0        | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0           | 0         |
| 21                  |                 |                                 |                   |             | 0        | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0           | 0         |
| 22                  |                 |                                 |                   |             | 0        | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0           | 0         |
| 23                  |                 |                                 |                   |             | 0        | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0           | 0         |
| 24                  |                 |                                 |                   |             | 0        | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0           | 0         |
| 25                  |                 |                                 |                   |             | 0        | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0           | 0         |
| Grand Total:        |                 |                                 |                   | ---         | \$36,865 | \$0      | \$0      | ---              |             |     | \$0                | \$36,865            | \$9,707                | \$404                       | \$0                        | \$535              | \$174             | \$3,606          | \$413                     | \$14,838    | \$51,703  |

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

ORIGINAL

[BBMR SP-1]

Government of Guam  
 Fiscal Year 2009 Budget  
 Agency Staffing Pattern  
 Current  
 01/31/09

FUNCTIONAL AREA: Community and Human Services  
 AGENCY: Department of Labor  
 PROGRAM: Guam Occupational Safety and Health (GOSH)  
 FUND: General Fund

| Input by Department |                 |   |                     |             |          |          |          |                  |             |     |      | Input by Department |                        |                             |                            |                    |           |                   |                  |                           |               |
|---------------------|-----------------|---|---------------------|-------------|----------|----------|----------|------------------|-------------|-----|------|---------------------|------------------------|-----------------------------|----------------------------|--------------------|-----------|-------------------|------------------|---------------------------|---------------|
| (A)                 | (B)             | (C)   | (D)                 | (E)         | (F)      | (G)      | (H1)     | (H2)             | (H3)        | (I) | (J)  | (K)                 | (L)                    | (M)                         | (N)                        | (O)                | (P)       | (Q)               | (R)              | (S)                       |               |
| No.                 | Position Number | Position Title                                  | Name of Incumbent   | Grade/ Step | Salary   | Overtime | Special* | Salary Increment |             |     |      | (E+F+G+I) Subtotal  | Benefits               |                             |                            |                    |           | Medical (Premium) | Dental (Premium) | Total Benefits (K thru Q) | (J + R) TOTAL |
|                     |                 |   |                     |             |          |          |          | Date             | Grade/ Step | Mos | Amt. |                     | Retirement (J *25.20%) | Retire (DDI) (\$15.52*26PP) | Social Security (6.2% * J) | Medicare (1.45%*J) | Life (I/) |                   |                  |                           |               |
| 1                   | 415             | Safety Inspector III                            | Vacant              | J-12        | \$36,865 | \$0      | \$0      |                  |             | 0   | \$0  | \$36,865            | \$9,290                | \$404                       | \$0                        | \$535              | \$174     | \$3,606           | \$413            | \$14,421                  | \$51,286      |
| 2                   |                 | Safety Inspector III                            | Not Funded          | J-01        | 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                   |                 | Note: Selection interview conducted on 8/29/08. |                     |             | 0        | 0        | 0        |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 8                   |                 | Pending drug testing clearance.                 |                     |             | 0        | 0        | 0        |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         | 0             |
| 9                   |                 | Pending BBMR clearance.                         |                     |             | 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             |
|                     |                 |   | <b>Grand Total:</b> | ---         | \$36,865 | \$0      | \$0      | ---              |             |     | \$0  | \$36,865            | \$9,290                | \$404                       | \$0                        | \$535              | \$174     | \$3,606           | \$413            | \$14,421                  | \$51,286      |

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

**Decision Package  
FY 2010**

ORIGINAL

Department/Agency: Department of Labor Division/Section: Fair Employment Practice

**Program Title:** Employment Practices

**Activity Description:**

Fair Employment Practice administers and enforces the provisions of Public Law 9-254, relative to unlawful employment practices, in addition to Title LX, Chapter II and Title XLII, Chapter IV of the Fair Labor Standards.

**Major Objective(s):**

1. Assist private sector employers and employees on allegations of employment discriminations through discussions of infractions;
2. Assist employers to know their legal responsibilities at the workplace to reduce or avoid any form of discrimination.

**Short-term Goals:**

1. Collaborate with employer's associations to conduct workshops or training on harassment or other form of unlawful employment discriminations;
2. Conduct community outreach with new migrants on employees' rights at the workplace;
3. Pursue Director's interest for U.S. Equal Employment Opportunity Commission (EEOC) designation of Guam Department of Labor as Fair Employment Practice Agency (FEPA).

**Workload Output**

| <b>Workload Indicator:</b>          | <b>FY 2008<br/>Level of Accomplishment</b> | <b>FY 2009<br/>Anticipated Level</b> | <b>FY 2010<br/>Projected Level</b> |
|-------------------------------------|--|--------------------------------------|------------------------------------|
| Number of inquiries/complaints      | 394  | 433                                  | 433                                |
| Resolved through negotiations       | 262  | 288                                  | 288                                |
| Referrals to EEOC                   | 5  | 5                                    | 5                                  |
| Number of workshops to be conducted | 20   | 30                                   | 30                                 |
|                                     |  |                                      |                                    |
|                                     |  |                                      |                                    |
|                                     |  |                                      |                                    |
|                                     |  |                                      |                                    |

\*10% increase projected for inquiries/complaints and number of inquiries/complaints resolved thru negotiations. (10% is based on the increase number of private sector jobs, specifically in the service and construction industry)

**Government of Guam  
Fiscal Year 2010  
Budget Digest**

[BBMR BD-1]

ORIGINAL

Function: **COMMUNITY & HUMAN SERVICES**  
 Department/Agency: **Department of Labor**  
 Program: **Fair Employment Office**

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

| PERSONNEL SERVICES              |                             |                 |                |                |            |            |                |
|---------------------------------|-----------------------------|-----------------|----------------|----------------|------------|------------|----------------|
| 111                             | Regular Salaries/Increments | \$10,681        | \$0            | \$0            | \$0        | \$0        | \$0            |
| 112                             | Overtime/Special Pay        | 0               | 0              | 0              | 0          | 0          | 0              |
| 113                             | Benefits                    | 4,131           | 1,734          | 1,734          | 0          | 0          | 1,734          |
| <b>TOTAL PERSONNEL SERVICES</b> |                             | <b>\$14,813</b> | <b>\$1,734</b> | <b>\$1,734</b> | <b>\$0</b> | <b>\$0</b> | <b>\$1,734</b> |

| 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          |
| <b>TOTAL OPERATIONS</b> |  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

| 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          |
| <b>TOTAL UTILITIES</b> |                 | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

|     |                       |            |            |            |            |            |            |
|-----|-----------------------|------------|------------|------------|------------|------------|------------|
| 450 | <b>CAPITAL OUTLAY</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
|-----|-----------------------|------------|------------|------------|------------|------------|------------|

|                             |  |                 |                |                |            |            |                |
|-----------------------------|--|-----------------|----------------|----------------|------------|------------|----------------|
| <b>TOTAL APPROPRIATIONS</b> |  | <b>\$14,813</b> | <b>\$1,734</b> | <b>\$1,734</b> | <b>\$0</b> | <b>\$0</b> | <b>\$1,734</b> |
|-----------------------------|--|-----------------|----------------|----------------|------------|------------|----------------|

1/ Specify Fund Source

| FULL TIME EQUIVALENCIES (FTE) |  |             |             |             |             |             |             |
|-------------------------------|--|-------------|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>TOTAL FTE</b>              |  | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>0.00</b> | <b>0.00</b> | <b>1.00</b> |

ORIGINAL

Government of Guam  
 Fiscal Year 2010 Budget  
 Agency Staffing Pattern  
 Proposed  
 01/31/09

[BBMR SP-1]

FUNCTIONAL AREA: Community and Human Services  
 AGENCY: Department of Labor  
 PROGRAM: Fair Employment Practice Office  
 FUND: General Fund

| Input by Department |                 |                                    |                        |             |        |          |                    |                  |             |     |      | Input by Department |                        |                             |                            |                    |           |                   |                  |                           |               |
|---------------------|-----------------|------------------------------------|------------------------|-------------|--------|----------|--------------------|------------------|-------------|-----|------|---------------------|------------------------|-----------------------------|----------------------------|--------------------|-----------|-------------------|------------------|---------------------------|---------------|
| (A)                 | (B)             | (C)                                | (D)                    | (E)         | (F)    | (G)      | (H1) (H2) (H3) (I) |                  |             |     | (J)  | (K)                 | (L)                    | (M)                         | (N)                        | (O)                | (P)       | (Q)               | (R)              | (S)                       |               |
| No.                 | Position Number | Position Title                     | Name of Incumbent      | Grade/ Step | Salary | Overtime | Special*           | Salary Increment |             |     |      | (E+F+G+I) Subtotal  | Benefits               |                             |                            |                    |           | Medical (Premium) | Dental (Premium) | Total Benefits (K thru Q) | (J + R) TOTAL |
|                     |                 |                                    |                        |             |        |          |                    | Date             | Grade/ Step | Mos | Amt. |                     | Retirement (J *26.33%) | Retire (DDI) (\$15.52*26PP) | Social Security (6.2% * J) | Medicare (1.45%*J) | Life (I/) |                   |                  |                           |               |
| 1                   | 405             | Fair Employ.Practice Officer       | San Nicolas, George V. | N-13        | \$0    | \$0      | \$0                | 7/31/2008        | N14         | 0   | \$0  | \$0                 | \$0                    | \$0                         | \$0                        | \$174              | \$1,380   | \$180             | \$1,734          | \$1,734                   |               |
| 2                   |                 |                                    |                        |             | 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                         |               |
| 4                   |                 | Note: Employee was approved        |                        |             | 0      | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         |               |
| 5                   |                 | for Long Term Disability 12/14/07. |                        |             | 0      | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         |               |
| 6                   |                 | Payments for Gov's Contribution    |                        |             | 0      | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         |               |
| 7                   |                 | for Life Ins./Medical/Dental       |                        |             | 0      | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         |               |
| 8                   |                 | will continue beginning            |                        |             | 0      | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         |               |
| 9                   |                 | PPE 1/5/2008.                      |                        |             | 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                  |                 | Note: Employee was on leave status |                        |             | 0      | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         |               |
| 13                  |                 | from work beginning 7/5/07         |                        |             | 0      | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         |               |
| 14                  |                 | until 12/14/07 when the            |                        |             | 0      | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         |               |
| 15                  |                 | Long Term Disability was           |                        |             | 0      | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         |               |
| 16                  |                 | approved. Employee continues       |                        |             | 0      | 0        | 0                  |                  |             |     | 0    | 0                   | \$0                    | 0                           | 0                          | 0                  | 0         | 0                 | 0                | 0                         |               |
| 17                  |                 | to be on LTD to date.              |                        |             | 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                         |               |
| 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:                       |                        | ----        | \$0    | \$0      | \$0                |                  |             |     | \$0  | \$0                 | \$0                    | \$0                         | \$0                        | \$174              | \$1,380   | \$180             | \$1,734          | \$1,734                   |               |

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

ORIGINAL

[BBMR SP-1]

Government of Guam  
Fiscal Year 2009 Budget  
Agency Staffing Pattern  
Current  
01/31/09

FUNCTIONAL AREA: Community and Human Services  
AGENCY: Department of Labor  
PROGRAM: Fair Employment Practice Office  
FUND: General Fund

| Input by Department |                 |                                    |                        |             |        |          |          |                  |             |     |                    | Input by Department |                        |                             |                            |                    |                   |                  |                           |               |
|---------------------|-----------------|------------------------------------|------------------------|-------------|--------|----------|----------|------------------|-------------|-----|--------------------|---------------------|------------------------|-----------------------------|----------------------------|--------------------|-------------------|------------------|---------------------------|---------------|
| (A)                 | (B)             | (C)                                | (D)                    | (E)         | (F)    | (G)      | (H1)     | (H2)             | (H3)        | (I) | (J)                | (K)                 | (L)                    | (M)                         | (N)                        | (O)                | (P)               | (Q)              | (R)                       | (S)           |
| No.                 | Position Number | Position Title                     | Name of Incumbent      | Grade/ Step | Salary | Overtime | Special* | Salary Increment |             |     | (E+F+G+I) Subtotal | Benefits            |                        |                             |                            |                    | Medical (Premium) | Dental (Premium) | Total Benefits (K thru Q) | (J + R) TOTAL |
|                     |                 |                                    |                        |             |        |          |          | Date             | Grade/ Step | Mos |                    | Amt.                | Retirement (J *25.20%) | Retire (DDI) (\$15.52*26PP) | Social Security (6.2% * J) | Medicare (1.45%*J) |                   |                  |                           |               |
| 1                   | 405             | Fair Employ.Practice Officer       | San Nicolas, George V. | N-13        | \$0    | \$0      | \$0      | 7/31/2008        | N14         | 0   | \$0                | \$0                 | \$0                    | \$0                         | \$0                        | \$174              | \$1,380           | \$180            | \$1,734                   | \$1,734       |
| 2                   |                 |                                    |                        |             | 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             |
| 4                   |                 | Note: Employee was approved        |                        |             | 0      | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0             |
| 5                   |                 | for Long Term Disability 12/14/07. |                        |             | 0      | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0             |
| 6                   |                 | Payments for Gov's Contribution    |                        |             | 0      | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0             |
| 7                   |                 | for Life Ins./Medical/Dental       |                        |             | 0      | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0             |
| 8                   |                 | will continue beginning            |                        |             | 0      | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0             |
| 9                   |                 | PPE 1/5/2008.                      |                        |             | 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                  |                 | Note: Employee was on leave status |                        |             | 0      | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0             |
| 13                  |                 | from work beginning 7/5/07         |                        |             | 0      | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0             |
| 14                  |                 | until 12/14/07 when the            |                        |             | 0      | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0             |
| 15                  |                 | Long Term Disability was           |                        |             | 0      | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0             |
| 16                  |                 | approved. Employee continues       |                        |             | 0      | 0        | 0        |                  |             |     | 0                  | 0                   | \$0                    | 0                           | 0                          | 0                  | 0                 | 0                | 0                         | 0             |
| 17                  |                 | to be on LTD to date.              |                        |             | 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             |
| 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:        |                 |                                    |                        | ----        | \$0    | \$0      | \$0      | ----             |             |     | \$0                | \$0                 | \$0                    | \$0                         | \$0                        | \$174              | \$1,380           | \$180            | \$1,734                   | \$1,734       |

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