



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR

Post Office Box 2950, Hagåtña Guam 96932

FELIX P. CAMACHO
GOVERNOR

BERTHA M. DUENAS
DIRECTOR

MICHAEL W. CRUZ, M.D.
LIEUTENANT GOVERNOR

CERTIFICATION

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

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

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

A handwritten signature in black ink, appearing to read "Bertha M. Duenas", enclosed within a hand-drawn oval.

BERTHA M. DUENAS

Date: MAR 25 2010



ORIGINAL

I Gobietnon Guahan

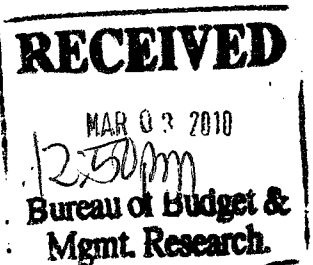


**CIVIL SERVICE COMMISSION
KUMISION I SETBISION SIBIT**

7TH Floor International Trading Center (ITC)
Marine Corp Drive, Tamuning 96913
P.O. Box 3156 Hagatna, Guahan 96932
Tel: 647-1855/57 Fax: 647-1867

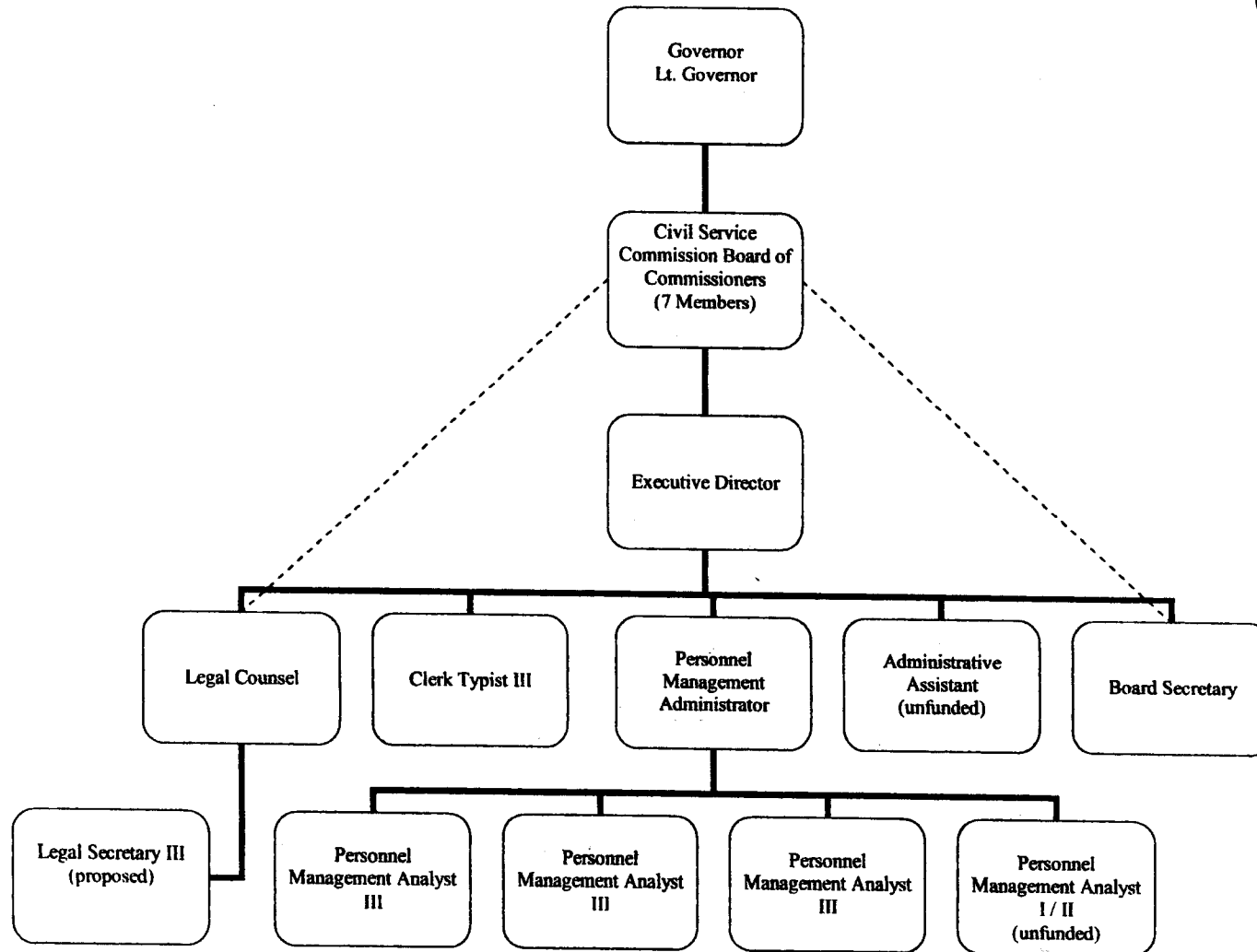
FY 2011

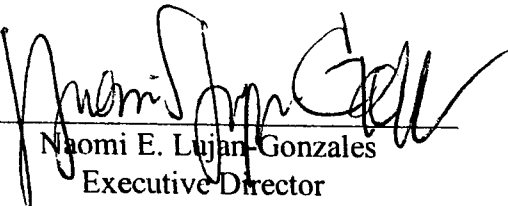
**CIVIL SERVICE COMMISSION
BUDGET CALL**

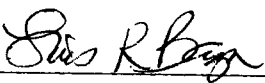




GOVERNMENT OF GUAM CIVIL SERVICE COMMISSION ORGANIZATIONAL CHART




Naomi E. Lujan-Gonzales
Executive Director


Luis R. Baza
Chairman, CSC Board

**Government of Guam
Fiscal Year 2011 Budget
Department / Agency Narrative**

FUNCTION: Executive Direction

DEPT. / AGENCY: Civil Service Commission

MISSION STATEMENT:

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

GOALS AND OBJECTIVES:

- 1. GOAL:** To provide opportunities to Government of Guam classified employees for appeals to adverse actions and other actions as authorized by laws and rules.

OBJECTIVE: To maintain full-time hours to receive appeals and entertain questions regarding related processes.
- 2. GOAL:** To review and investigate, as necessary, all personnel actions taken by all government entities.

OBJECTIVE: To receive timely reports from all government entities and utilized the CSC's Null and Void authority to the extent necessary.
- 3. GOAL:** To provide training and presentation to management and employee groups related to adverse actions, grievances, and other appeals for the benefit of both management and employee.

OBJECTIVE: Schedule quarterly, semi-annual, or annual meetings to discuss adverse action and grievance concepts for benefit of both management and employee.
- 4. GOAL:** To provide orientations and information on the Mini-Hatch Act and the regulation of political activity for employees of the Government of Guam and the general public.

OBJECTIVE: To ensure response to questions and concerns about political activity are available through brochures and presentations.
- 5. GOAL:** To administer statutes and regulations related to ethics in public contracting. This includes addressing violations to laws, rules and regulations via the Board of Commissioners as well as providing information through orientations and presentations and forms.

OBJECTIVE: To ensure all agencies have adequate information and forms related to ethics in public contracting.

**Decision Package
FY 2011**

Department/Agency: CIVIL SERVICE COMMISSION

Division/Section:

DIRECTOR'S OFFICE

Program Title: AGENCY SUMMARY

Activity Description:

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

Major Objective(s):

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

Short-term Goals:

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

Workload Output			
Workload Indicator:	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Projected Level
◆ Review of PA for classified employees	5500	6000	6500
◆ Process adverse action appeals, grievances and complaints.	85	100	125
◆ Preparation of Report and Communication	220	242	262
◆ Adverse Action and Grievance workshop	0	4	4
◆ Legal Decisions & Advisory Opinions, Hearings and meetings, Litigation & Brief	440	484	504
◆ Board Meetings.	96	120	138
◆ Case management of Adverse Action and Grievance Appeals.	75	172	200
◆ Case management of Mini-Hatch Act Complaints.	5	10	5
◆ Telephone communication technical advise.	850	935	1028
◆ Walk-in clientele	250	244	264
◆ Hearing and meetings.	192	211	232
◆ Litigation representation.	20	30	26
◆ Written decisions, briefs, memoranda and others.	215	236	259

Government of Guam

[BBMR BD-1]

Fiscal Year 2011

Budget Digest

Roland Fajana - proposed -

Augst-III - Assistant

Executive Director

Department/Agency: Civil Service Commission

Program: Summary

5100A**05

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund 1/	FY 2011 Total Req. (C+D+E)

PERSONNEL SERVICES

111	Regular Salaries/Increments/Special Pay	\$406,815	\$495,016 1/	\$356,503	\$0	\$0	\$356,503
112	Overtime	0	0	0	0	0	0
113	Benefits	\$135,511	\$124,826 1/	\$127,837	0	0	127,837
114	Insurance Benefits (Medical / Dental / Life)	0	\$20,654	0	0	0	0
TOTAL PERSONNEL SERVICES		\$542,326	\$640,496	\$484,339	\$0	\$0	\$484,339

OPERATIONS

220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$7,446	10,978	\$10,208	0	0	10,208
233	OFFICE SPACE RENTAL:	85,470	85,470	\$85,470	0	0	85,470
240	SUPPLIES & MATERIALS:	\$1,256	\$5,084	\$4,097	0	0	4,097
250	EQUIPMENT:	0	\$2,144	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	\$75	0	225	0	0	225
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	17,300	\$9,950	12,524	0	0	12,524
TOTAL OPERATIONS		\$111,548	\$113,626	\$112,524	\$0	\$0	\$112,524

UTILITIES

361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	\$8,466	7,226	7,226	0	0	7,226
TOTAL UTILITIES		\$8,466	\$7,226	\$7,226	\$0	\$0	\$7,226

450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$662,340	\$761,348	\$604,089	\$0	\$0	\$604,089
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FULL TIME EQUIVALENCIES (FTEs)

UNCLASSIFIED	2.00	2.00	3.00	0.00	0.00	3.00
CLASSIFIED	11.00	5.00	4.00	0.00	0.00	4.00
TOTAL FTEs	13.00	7.00	7.00	0.00	0.00	7.00

Schedule A - Off-Island Travel

Department/Agency: Civil Service Commission

Division: Agency Summary

Program: _____

Purpose / Justification for Travel

N/A

Travel Date: _____

No. of Travelers: _____ 1/

Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel

Travel Date: _____

No. of Travelers: _____ 1/

Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel

Travel Date: _____

No. of Travelers: _____ 1/

Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

Schedule A- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Xerox	12	\$585	\$7,024	x	
Postal	1	\$64	\$64	x	
Westlaw	12	\$260	\$3,120	x	
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
Total Contractual			\$10,208		

Schedule B - Office Space

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Lease (Office Space Rental)	12	\$7,122.50	\$ 85,470	x	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Office Space			\$ 85,470		

Schedule C - Supplies and Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Office Supply	2	\$800	\$ 1,600		x
Antia Virus Renewal and Related	3	150	\$ 450		x
Automobile gast, etc.			\$ 898		x
Misc. Supplies			\$ 499		x
Computer Software			\$ 650		x
			\$ -		
Total Supplies and Materials			\$ 4,097		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
					x
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Stipends for 7 Board Commissioners		\$50	\$12,524	x	
(\$50 per meeting each Board Member)			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
Total Miscellaneous			\$12,524		

Schedule F- Utility

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Telephone	12	\$398	\$4,771	x	
GWAN	12	\$205	\$2,455	x	
	0	\$0	\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
Total Utility			\$7,226		

TOTAL:			\$ 119,525		
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**Government of Guam
Fiscal Year 2011
Agency Staffing Pattern
(PROPOSED)**

[BBMR SP-1]

FUNCTIONAL AREA: Executive Direction

DEPARTMENT/AGENCY: CIVIL SERVICE COMMISSION

PROGRAM: Summary

FUND: General Fund

5100A1105

No.	(A) Division	(B) Total Salary	(C) Total Overtime	(D) Total Special*	(E) Total Increment Amt	(F) (B+C+D+E) Subtotal	(G) Retirement (F * 27.46%)	(H) Retire (DDI) (\$16.66*26PP)	(I) Social Security (6.2% * J)	(J) Medicare (1.45% * F)	(K) Life (1/)	Input by Department		(N) Total Benefits (G thru M)	(O) (F + N) TOTAL
												(L) Medical (Premium)	(M) Dental (Premium)		
												Benefits			
1	Director's Office	\$75,208	\$0	\$0	\$0	\$75,208	\$20,652	\$433	\$0	\$1,091	\$174	\$3,576	\$386	\$26,312	\$101,520
2	Board of Commissioners	\$31,014	0	0	0	31,014	8,516	433	0	450	174	3,576	386	13,535	44,549
3	Legal Counsel 2/	\$80,580	0	0	\$0	80,580	22,127	433	0	1,168	174	4,076	386	28,365	108,945
4	Personnel Management Administration	\$166,936	0	0	\$2,765	169,701	46,600	\$1,732	0	2,461	\$696	\$7,196	\$940	59,625	229,325
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
		\$353,738	\$0	\$0	\$2,765	\$356,503	\$97,896	\$3,031	\$0	\$5,169	\$1,218	\$18,424	\$2,098	\$127,836	\$484,339

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

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

2/ Legal Counsel funding is based on estimates/short on benefits.

Government of Guam
Fiscal Year 2010
Agency Staffing Pattern
CURRENT

[BBMR SP-1]

FUNCTIONAL AREA: Executive Direction

DEPARTMENT/AGENCY: CIVIL SERVICE COMMISSION

PROGRAM: Summary

FUND: General Fund

5100A1005

No.	(A) Division	(B) Total Salary	(C) Total Overtime	(D) Total Special*	(E) Total Increment Amt.	(F) (B+C+D+E) Subtotal	Benefits					Input by Department		(N) Total Benefits (G thru M)	(O) (F + N) TOTAL
							(G) Retirement (F * 26.04%)	(H) Retire (DDI) (\$16.66*26PP)	(I) Social Security (6.2% * J)	(J) Medicare (1.45% * F)	(K) Life (1/)	(L) Medical (Premium)	(M) Dental (Premium)		
							1	Director's Office	\$75,208	\$0	\$0	\$0	\$75,208		
2	Board of Commissioners	\$31,014	0	0	0	31,014	\$8,076	434	0	\$450	174	3,576	386	13,096	44,110
3	Legal Counsel	\$117,644	0	0	\$4,117	121,761	\$31,707	434	0	\$1,766	174	1,560	168	35,808	157,569
4	Personnel Management Administration	\$201,934	0	0	\$540	202,474	\$52,724	\$2,170	0	\$2,936	\$870	\$10,457	\$1,326	70,483	272,957
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
		\$425,800	\$0	\$0	\$4,657	\$430,457	\$112,091	\$3,472	\$0	\$6,242	\$1,392	\$19,169	\$2,266	\$144,632	\$575,089

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

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

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

[BBMR BD-1]

Function: Executive Direction
Department/Agency: Civil Service Commission
Program: Director
5100A**0500GA001

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund 1/	FY 2011 Total Req. (C+D+E)

PERSONNEL SERVICES							
111	Regular Salaries/Increments/Special Pay	\$82,921	\$110,482	\$75,208	\$0	\$0	\$75,208
112	Overtime	0	0	0	0	0	0
113	Benefits	27,413	31,113	26,312	0	0	26,312
114	Insurance Benefits (Medical / Dental / Life)	0	7,446		0	0	0
TOTAL PERSONNEL SERVICES		\$110,334	\$149,041	\$101,520	\$0	\$0	\$101,520

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	7,446	10,978	10,208	0	0	10,208
233	OFFICE SPACE RENTAL:	85,470	85,470	85,470	0	0	85,470
240	SUPPLIES & MATERIALS:	1,256	5,084	4,097	0	0	4,097
250	EQUIPMENT:	0	2,144	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	75	0	225	0	0	225
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$94,248	\$103,676	\$100,000	\$0	\$0	\$100,000

UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	8,466	7,226	7,226	0	0	7,226
TOTAL UTILITIES		\$8,466	\$7,226	\$7,226	\$0	\$0	\$7,226

450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$213,048	\$259,943	\$208,746	\$0	\$0	\$208,746
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		1.00	1.00	1.00	0.00	0.00	1.00
CLASSIFIED		0.00	1.00	1.00	0.00	0.00	1.00
TOTAL FTEs		1.00	2.00	2.00	0.00	0.00	2.00

**Government of Guam
Fiscal Year 2011
Agency Staffing Pattern
(PROPOSED)**

FUNCTIONAL AREA: Executive Direction

DEPARTMENT/AGENCY: CIVIL SERVICE COMMISSION

PROGRAM: Director's Office

FUND: General Fund

5100A**0500GA001

Input by Department												Input by Department							
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		Subtotal	Retirement (J * 27.46%)	Retire (DDI) (\$16.66*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1	200	Executive Director	Naomi E. Lujan-Gonzales	L3-8	\$75,208	\$0	\$0		\$0	\$75,208	\$20,652	\$433	\$0	\$1,091	\$174	\$3,576	\$386	\$26,312	\$101,520
2					0	0	0		0	0	0	0	0	0	0	0	0	0	0
3					0	0	0		0	0	0	0	0	0	0	0	0	0	0
4					0	0	0		0	0	0	0	0	0	0	0	0	0	0
5					0	0	0		0	0	0	0	0	0	0	0	0	0	0
6					0	0	0		0	0	0	0	0	0	0	0	0	0	0
7					0	0	0		0	0	0	0	0	0	0	0	0	0	0
8					0	0	0		0	0	0	0	0	0	0	0	0	0	0
9					0	0	0		0	0	0	0	0	0	0	0	0	0	0
10					0	0	0		0	0	0	0	0	0	0	0	0	0	0
11					0	0	0		0	0	0	0	0	0	0	0	0	0	0
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:		\$75,208	\$0	\$0		\$0	\$75,208	\$20,652	\$433	\$0	\$1,091	\$174	\$3,576	\$386	\$26,312	\$101,520

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

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

**Government of Guam
Fiscal Year 2011
Agency Staffing Pattern
(PROPOSED)**

Input by Department												
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	Special Pay Categories						(K) (E+F+G+H+I+J) Subtotal	
					(E)	(F)	(G)	(H)	(I)	(J)		
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%		
1	200	Executive Director	Naomi E. Lujan-Gonzales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	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
4	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
6	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
8	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
10	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
12	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
14	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
16	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
18	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
20	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
22	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
24	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
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

FUNCTIONAL AREA: Executive Direction

DEPARTMENT/AGENCY: CIVIL SERVICE COMMISSION

PROGRAM: Director's Office

FUND: General Fund

Input by Department										Input by Department									
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J * 26.04%)	Retire (DDI) (\$16.66*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1	200	Executive Director	Naomi E. Lujan-Gonzales	L3-8	\$75,208	\$0	\$0		\$0	\$75,208	\$19,584	\$434	\$0	\$1,091	\$174	\$3,576	\$386	\$25,245	\$100,453
2					0	0	0		0	0	0	0	0	0	0	0	0	0	0
3					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
4					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
5					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
6					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
7					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
8					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
9					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
10					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
11					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
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:					\$75,208	\$0	\$0		\$0	\$75,208	\$19,584	\$434	\$0	\$1,091	\$174	\$3,576	\$386	\$25,245	\$100,453

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

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

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

Input by Department											
Special Pay Categories											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	(E) through (J)						(K) (E+F+G+H+I+J) Subtotal
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	200	Executive Director	Naomi E. Lujan-Gonzales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

[BBMR BD-1]

Function: Executive Direction
Department/Agency: Civil Service Commission
Program: Board of Commissioners
5100A**0501CE004

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund 1/	FY 2011 Total Req. (C+D+E)

PERSONNEL SERVICES

111	Regular Salaries/Increments/Special Pay	\$35,705	\$36,816	\$31,014	\$0	\$0	\$31,014
112	Overtime	0	0	0	0	0	0
113	Benefits	11,642	10,555	13,535	0	0	13,535
114	Insurance Benefits (Medical / Dental / Life)	0	1,734	0	0	0	0
TOTAL PERSONNEL SERVICES		\$47,347	\$49,105	\$44,549	\$0	\$0	\$44,549

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:	17,300	9,950	12,524	0	0	12,524
TOTAL OPERATIONS		\$17,300	\$9,950	\$12,524	\$0	\$0	\$12,524

UTILITIES

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

CAPITAL OUTLAY

450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS

TOTAL APPROPRIATIONS		\$64,647	\$59,055	\$57,073	\$0	\$0	\$57,073
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)

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

**Government of Guam
Fiscal Year 2011
Agency Staffing Pattern
(PROPOSED)**

FUNCTIONAL AREA: Executive Direction

DEPARTMENT/AGENCY: CIVIL SERVICE COMMISSION

PROGRAM: Board of Commissioners

FUND: General Fund

5100A**0501CE004

Input by Department										Input by Department									
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J * 27.46%)	Retire (DDI) (\$16.66*26PP)	Social Security (6.2% * J)	Benefits Medicare (1.45% * J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1	214	Board Secretary	Matilda Takao	I-9	\$31,014	\$0	\$0		\$0	\$31,014	\$8,516	\$433	\$0	\$450	\$174	\$3,576	\$386	\$13,535	\$44,549
2					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
3					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
4					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
5					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
6					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
7					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
8					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
9					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
10					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
11					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
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:		\$31,014	\$0	\$0		\$0	\$31,014	\$8,516	\$433	\$0	\$450	\$174	\$3,576	\$386	\$13,535	\$44,549

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

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

**Government of Guam
Fiscal Year 2011
Agency Staffing Pattern
(PROPOSED)**

Input by Department											
(A)	(B)	(C)	(D)	Special Pay Categories						(K)	
				(E)	(F)	(G)	(H)	(I)	(J)		
				1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%		(E+F+G+H+I+J) Subtotal
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(E+F+G+H+I+J) Subtotal
1	214	Board Secretary	Matilda Takao	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	0	0	0	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

FUNCTIONAL AREA: Executive Direction

DEPARTMENT/AGENCY: CIVIL SERVICE COMMISSION

PROGRAM: Board of Commissioners

FUND: General Fund

Input by Department										Input by Department											
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)		(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment			(E+F+G+I) Subtotal	Retirement (J * 26.04%)	Retire (DDI) (\$16.66*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	
1	214	Board Secretary	Matilda Takao	I-9	\$31,014	\$0	\$0		\$0	\$0	\$31,014	\$8,076	\$434	\$0	\$450	\$174	\$3,576	\$386	\$13,096	\$44,110	
2					0	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	0
4					0	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	0
6					0	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	0
8					0	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	0
10					0	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	0
12					0	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	0
14					0	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	0
16					0	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	0
18					0	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	0
20					0	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	0
22					0	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	0
24					0	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	0
			Grand Total:		\$31,014	\$0	\$0		\$0	\$31,014	\$8,076	\$434	\$0	\$450	\$174	\$3,576	\$386	\$13,096	\$44,110		

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

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

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

Input by Department																
Special Pay Categories																
(A)	(B)	(C)	(D)	(E) (F) (G) (H) (I) (J)						(K)						
				1/		2/		3/			4/		5/		6/	
				Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%		(E+F+G+H+I+J) Subtotal					
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(E+F+G+H+I+J) Subtotal					
1	214	Board Secretary	Matilda Takao	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
2	0	0	0	0	0	0	0	0	0	0	0					
3	0	0	0	0	0	0	0	0	0	0	0					
4	0	0	0	0	0	0	0	0	0	0	0					
5	0	0	0	0	0	0	0	0	0	0	0					
6	0	0	0	0	0	0	0	0	0	0	0					
7	0	0	0	0	0	0	0	0	0	0	0					
8	0	0	0	0	0	0	0	0	0	0	0					
9	0	0	0	0	0	0	0	0	0	0	0					
10	0	0	0	0	0	0	0	0	0	0	0					
11	0	0	0	0	0	0	0	0	0	0	0					
12	0	0	0	0	0	0	0	0	0	0	0					
13	0	0	0	0	0	0	0	0	0	0	0					
14	0	0	0	0	0	0	0	0	0	0	0					
15	0	0	0	0	0	0	0	0	0	0	0					
16	0	0	0	0	0	0	0	0	0	0	0					
17	0	0	0	0	0	0	0	0	0	0	0					
18	0	0	0	0	0	0	0	0	0	0	0					
19	0	0	0	0	0	0	0	0	0	0	0					
20	0	0	0	0	0	0	0	0	0	0	0					
21	0	0	0	0	0	0	0	0	0	0	0					
22	0	0	0	0	0	0	0	0	0	0	0					
23	0	0	0	0	0	0	0	0	0	0	0					
24	0	0	0	0	0	0	0	0	0	0	0					
25	0	0	0	0	0	0	0	0	0	0	0					
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					

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

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

[BBMR BD-1]

Function: Executive Direction
Department/Agency: Civil Service Commission
Program: Legal
5100A**0510CE003

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund 1/	FY 2011 Total Req. (C+D+E)

PERSONNEL SERVICES							
111	Regular Salaries/Increments/Special Pay	\$118,097	\$121,762	\$80,580	\$0	\$0	\$80,580
112	Overtime	0	0	0	0	0	0
113	Benefits	31,503	33,907	28,365	0	0	28,365
114	Insurance Benefits (Medical / Dental / Life)	0	1,734	0	0	0	0
TOTAL PERSONNEL SERVICES		\$149,600	\$157,403	\$108,945	\$0	\$0	\$108,945

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

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

450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$149,600	\$157,403	\$108,945	\$0	\$0	\$108,945
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1/ Specify Fund Source

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

Government of Guam
 Fiscal Year 2011
 Agency Staffing Pattern
 (PROPOSED)

FUNCTIONAL AREA: Executive Direction

DEPARTMENT/AGENCY: CIVIL SERVICE COMMISSION

PROGRAM: Legal Office

FUND: General Fund

5100A**0510CE003

Input by Department										Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) (E+F+G+I) Subtotal	Benefits					(P) Input by Department		(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Am.		(K) Retirement (J * 27.46%)	(L) Retire (DDI) (\$16.66*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (1/)	(P) Medical (Premium)	(Q) Dental (Premium)		
1	213	Administrative Counsel		A1V-6	\$80,580	\$0	\$0		\$0	\$80,580	\$22,127	\$433	\$0	\$1,168	\$174	\$4,076	\$386	\$28,365	\$108,945
2					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
3					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
4					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
5					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
6					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
7					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
8					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
9					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
10					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
11					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
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:					\$80,580	\$0	\$0		\$0	\$80,580	\$22,127	\$433	\$0	\$1,168	\$174	\$4,076	\$386	\$28,365	\$108,945

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

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

**Government of Guam
Fiscal Year 2011
Agency Staffing Pattern
(PROPOSED)**

Input by Department														
Special Pay Categories														
(A) No.	(B) Position Number	(C) Position Title	(D) Name of Incumbent	(E) Holiday Pay	(F)		(G)		(H)		(I)		(J) EMT Pay 15%	(K) (E+F+G+H+I+J) Subtotal
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%				
1	213	Administrative Counsel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

FUNCTIONAL AREA: Executive Direction

DEPARTMENT/AGENCY: CIVIL SERVICE COMMISSION

PROGRAM: Legal Office

FUND: General Fund

5100A100510CE003

Input by Department										Input by Department									
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J * 26.04%)	Retire (DDI) (\$16.66*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1	213	Administrative Counsel		A4-17	\$117,644	\$0	\$0	12/28/2008	\$4,117	\$121,761	\$31,707	\$434	\$0	\$1,766	\$174	\$1,560	\$168	\$35,808	\$157,569
2					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
3					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
4					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
5					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
6					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
7					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
8					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
9					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
10					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
11					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0
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:		\$117,644	\$0	\$0		\$4,117	\$121,761	\$31,707	\$434	\$0	\$1,766	\$174	\$1,560	\$168	\$35,808	\$157,569

* Night Differential / Hazardous / Worker's Compensation / etc.
 1/: FY 2010 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2011

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

Input by Department											
(A)	(B)	(C)	(D)	Special Pay Categories						(K)	
				(E)	(F)	(G)	(H)	(I)	(J)		
				1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%		
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(E+F+G+H+I+J) Subtotal
1	213	Administrative Counsel	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	0	0	0	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Government of Guam
Fiscal Year 2011
Budget Digest

[BBMR BD-1]

Function: Executive Direction
Department/Agency: Civil Service Commission
Program: Personnel Management Administration
5100**0520CE002

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund 1/	FY 2011 Total Req. (C+D+E)

PERSONNEL SERVICES							
111	Regular Salaries/Increments/Special Pay	\$170,092	\$225,956	\$169,701	\$0	\$0	\$169,701
112	Overtime	0	0	0	0	0	0
113	Benefits	64,953	49,251	59,625	0	0	59,625
114	Insurance Benefits (Medical / Dental / Life)	0	9,740	0	0	0	0
TOTAL PERSONNEL SERVICES		\$235,045	\$284,947	\$229,325	\$0	\$0	\$229,325

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

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

450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$235,045	\$284,947	\$229,325	\$0	\$0	\$229,325
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FULL-TIME EQUIVALENCIES (FTE)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		5.00	5.00	3.00	0.00	0.00	3.00
TOTAL FTE:		5.00	5.00	3.00	0.00	0.00	3.00

**Government of Guam
Fiscal Year 2011
Agency Staffing Pattern
(PROPOSED)**

FUNCTIONAL AREA: Executive Direction

DEPARTMENT/AGENCY: Civil Service Commission

PROGRAM: Personnel Management Admin

FUND: General Fund

5100A**0520CE002

Input by Department										Input by Department										
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment			(E+F+G+I) Subtotal	Retirement (J * 27.46%)	Retire (DDI) (\$16.66*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1	204	Personnel Mgt. Analyst III	Maria P. Masnayon	N-9	\$45,043	\$0	\$0	12/12/2010	\$1,294		\$46,337	\$12,724	\$433	\$0	\$672	\$174	\$1,560	\$168	\$15,731	\$62,068
2	205	Personnel Mgt. Analyst III	Roland P. Fejarang 2/	N-8	0	0	\$0		0		0	0	0	0	0	0	0	0	0	0
3	226	Personnel Mgt. Analyst III	Tony Aguon	N-10	46,596	0	\$0		0		46,596	12,795	433	0	676	174	1,560	386	16,024	62,620
4	202	Personnel Mgt. Admin	Probational 2/	Q-4	47,918	0	\$0	3/9/2011	1,471		49,389	13,562	433	0	716	174	4,076	386	19,347	68,736
5	222	Clerk Typist III	Rachel G. Paulino	F-11	27,379	0	\$0		0		27,379	7,518	433	0	397	174	0	0	8,522	35,901
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:		\$166,936	\$0	\$0		\$2,765		\$169,701	\$46,600	\$1,732	\$0	\$2,461	\$696	\$7,196	\$940	\$59,625	\$229,325

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

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

2/: Roland P. Fejarang, PMA III (205) underfills Personnel Management Administrator position (202) pending clearance by BBMR.

**Government of Guam
Fiscal Year 2011
Agency Staffing Pattern
(PROPOSED)**

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						(E+F+G+H+I+J) Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	204	Personnel Mgt. Analyst III	Maria P. Masnayan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	205	Personnel Mgt. Analyst III	Roland P. Fejerang	0	0	0	0	0	0	0	0
3	226	Personnel Mgt. Analyst III	Tony Aguon	0	0	0	0	0	0	0	0
4	202	Personnel Mgt. Admin	Probational	0	0	0	0	0	0	0	0
5	222	Clerk Typist III	Rachel G. Paulino	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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