



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR
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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 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 18 2010**

ORIGINAL

GOVERNMENT OF GUAM

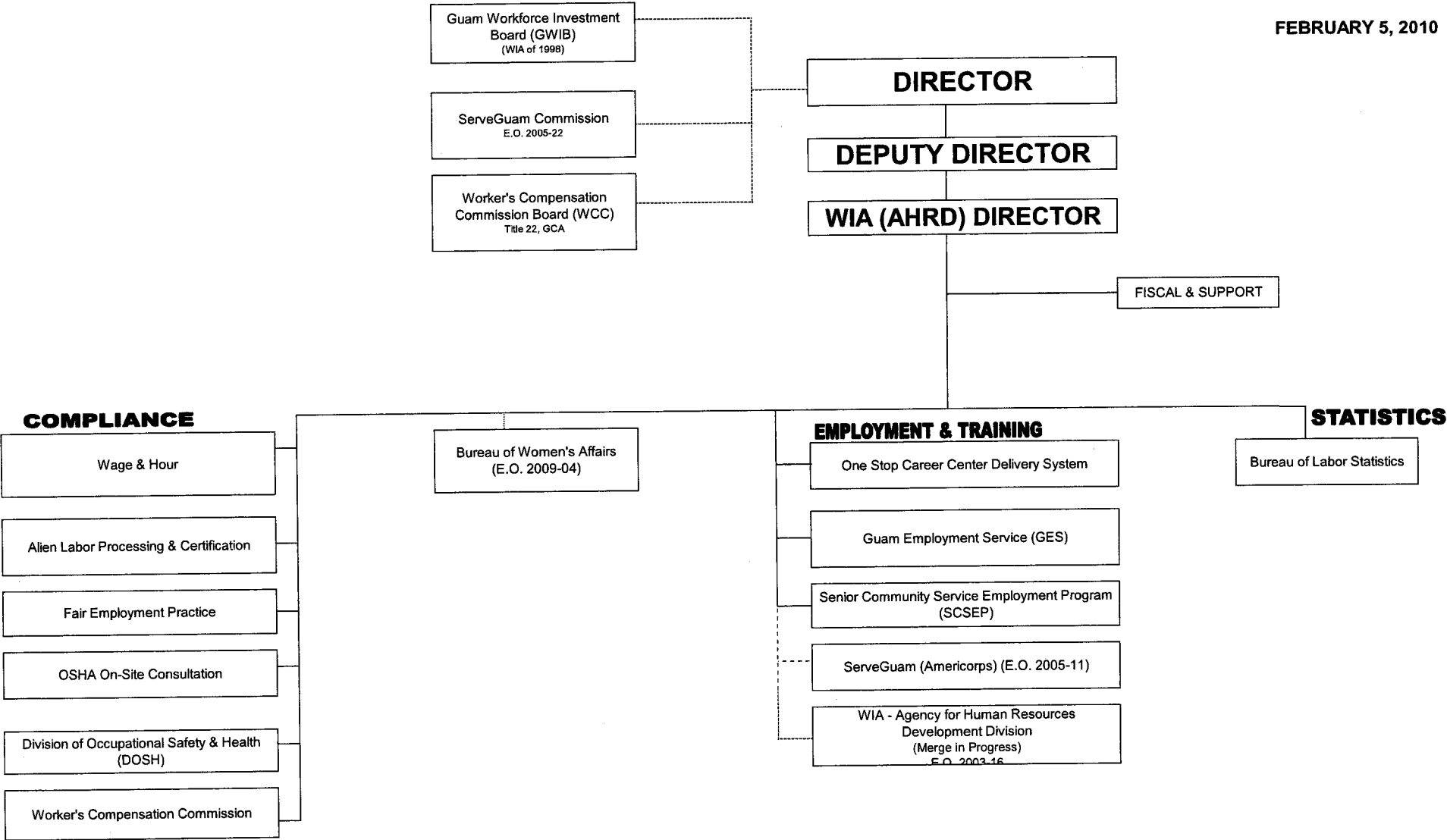
FY 2011 BUDGET



**DEPARTMENT OF LABOR/AGENCY FOR HUMAN
RESOURCES DEVELOPMENT**

DEPARTMENT OF LABOR/AGENCY FOR HUMAN RESOURCES DEVELOPMENT
 Organizational Chart
 FY2011

FEBRUARY 5, 2010



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

FUNCTION: LABOR

DEPT. / AGENCY: GUAM DEPARTMENT OF LABOR / AHRD

MISSION STATEMENT:

The Guam Department of Labor (GDOL)/ AHRD 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 / AHRD purpose shall be “ *To foster, promote and develop the welfare of the wage earners of Guam, to improve their working and living conditions also 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 E³ 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 2011
Budget Digest**

[BBMR BD-1]

Function: LABOR
Department/Agency: GUAM DEPARTMENT OF LABOR/AHRD
Program: SUMMARY

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 I/	FY 2011 Total Req. (C+D+E)

PERSONNEL SERVICES							
111	Regular Salaries/Increments/Special Pay	\$865,638	\$1,355,898	\$670,910	\$19,719	\$454,271	\$1,144,900
112	Overtime	0	0	0	0	0	0
113	Benefits	243,397	453,344	206,116	7,829	190,929	404,874
114	Insurance Benefits (Medical / Dental / Life)	0	108,174	0	0	0	0
TOTAL PERSONNEL SERVICES		\$1,109,034	\$1,917,416	\$877,026	\$27,548	\$645,200	\$1,549,774

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$30,278	\$72,188	\$3,757	\$3,757	\$5,000	\$12,514
230	CONTRACTUAL SERVICES:	831,748	796,185	39,369	0	82,319	121,688
233	OFFICE SPACE RENTAL:	194,294	195,512	139,912	2,220	40,260	182,392
240	SUPPLIES & MATERIALS:	9,909	22,305	4,530	1,911	6,703	13,144
250	EQUIPMENT:	16,094	0	150	150	0	300
270	WORKERS COMPENSATION	0	1,800	1,800	0	0	1,800
271	DRUG TESTING	0	1,470	0	0	418	418
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	200,000	205,150	105,074	5,074	0	110,148
TOTAL OPERATIONS		\$1,282,323	\$1,294,610	\$294,592	\$13,112	\$134,700	\$442,404

UTILITIES							
361	Power	\$1,348	\$1,480	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	40,289	38,138	30,740	740	9,000	40,480
TOTAL UTILITIES		\$41,637	\$39,618	\$30,740	\$740	\$9,000	\$40,480

450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$2,432,994	\$3,251,644	\$1,202,358	\$41,400	\$788,900	\$2,032,658
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1/ Specify Fund Source: Manpower Development Fund (MDF)

2/ FY 2009 Expenditures/Encumbrances and the FY 2010 Authorized Levels include MDF Special Fund and Workers Compensation Fund

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		4.00	4.00	2.00	0.00	0.00	2.00
CLASSIFIED		19.75	20.25	13.25	0.50	14.75	28.50
TOTAL FTEs		23.75	24.25	15.25	0.50	14.75	30.50

Schedule A - Off-Island Travel-General Fund

Department/Agency: Department of Labor/AHRD
 Division: Bureau of Labor Statistics
 Program: Occupational Safety and Health Statistics \$3,757.00

Purpose / Justification for Travel				
To attend annual conference / training per Cooperative Agreement in accordance to OSHA Act of 1970.				
Travel Date: December 2010			No. of Travelers: (1)	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
Statistician I	\$ 2,968.00	\$ 789.00	\$ -	\$ 3,757.00
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____			No. of Travelers: _____	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____			No. of Travelers: _____	
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 - Off-Island Travel-Manpower Development Fund

Department/Agency: Department of Labor/AHRD
 Division: Current Labor Force Survey
 Program: Unemployment Survey \$5,000.00

Purpose / Justification for Travel				
To reimburse workers on the use of their private vehicle to conduct update of household listing, survey questionnaire follow - up's, household interview.				
Travel Date: December 2011			No. of Travelers: (4)	
Position Title of Traveler(s)	MILES	RATE	MONTHS	Total Cost
Survey workers, Data Control Clerk, Statistician, Survey Supervisor	Aprox. 833	\$ 0.50	12 MOS	\$ 5,000.00

Purpose / Justification for Travel				
Travel Date: _____			No. of Travelers: _____	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____			No. of Travelers: _____	
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 - Off-Island Travel-Federal Match

Department/Agency: Department of Labor/AHRD
 Division: Bureau of Labor Statistics
 Program: Occupational Safety and Health Statistics \$3,757.00

Purpose / Justification for Travel				
To attend annual conference / training per Cooperative Agreement in accordance to OSHA Act of 1970.				
Travel Date: December 2010			No. of Travelers: (1)	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
Statistician I	\$ 2,968.00	\$ 789.00	\$ -	\$ 3,757.00
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____			No. of Travelers: _____	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____			No. of Travelers: _____	
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 B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Xerox Machines	8	\$3,747.00	\$ 29,976.00	XX	
Pitney Bowes Meter rental	1	\$670.00	\$ 670.00	XX	
Courier Services (Monthly)	12	\$50.00	\$ 600.00	XX	
U S Postal Service (Box Rental) annually	1	\$113.00	\$ 113.00	XX	
Equipment Maintenance (Quarterly)	4	\$750.00	\$ 3,000.00	XX	
Postal Machine Repair (Pacific Data System)	2	\$500.00	\$ 1,000.00	XX	
Law Bulletin Subscription (HR, WC, & Employee)	3	\$170.00	\$ 510.00	XX	
Training Program	10	\$200.00	\$ 2,000.00	XX	
Others (Printing Allowance Overage; etc)	3	\$500.00	\$ 1,500.00	XX	
Total Contractual			\$ 39,369.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Multiple Desk Top Supplies	1	\$100.00	\$ 100.00	XX	
Postage stamps for mailout	914	\$1.56	\$ 1,426.00	XX	
Reply Mail (#190)	1	\$385.00	\$ 385.00	XX	
Office Supplies/Materials			\$ 2,619.00	XX	
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 4,530.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Executive Chair	1	\$150.00	\$ 150.00		XX
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ 150.00		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Settlement Agreement Between USDOL & GDOL			\$ -		
Audit Report 21-05-518-50-598			\$ -		
Audit Report 21-05-503-03-390			\$ -		
Audit Report 21-05-506-03-390			\$ -		
No. 6 of 6 Semi-annual payments due Oct 2010	1	\$100,000.00	\$ 100,000.00	XX	
	1	\$5,074.00	\$ 5,074.00		
Total Miscellaneous			\$ 105,074.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ -		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Multiple Desk Top Supplies	1	\$100.00	\$ 100.00	XX	
Postage stamps for mailout	914	\$1.56	\$ 1,426.00	XX	
Reply Mail (\$190)	1	\$385.00	\$ 385.00	XX	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 1,911.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Executive Chair	1	\$150.00	\$ 150.00	XX	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ 150.00		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Indirect Charge (50/50) Matching	1	\$5,074.00	\$ 5,074.00	XX	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ 5,074.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Printing of forms - Quarterly	1	1505	\$ 1,505.00	XX	
Unemployment survey contracts	1	60814	\$ 60,814.00	XX	
Xerox Machine	5	3400	\$ 17,000.00	XX	
Radio Airtime	12	125	\$ 1,500.00	XX	
Vehicle Maintenance	2	750	\$ 1,500.00	XX	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ 82,319.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Multiple Desk Top Supplies (5 Programs)	5	1000	\$ 5,000.00	XX	
System Consumables	1	1703	\$ 1,703.00	XX	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 6,703.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

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

[BBMR SP-1]

FUNCTIONAL AREA: LABOR
DEPARTMENT/AGENCY: GUAM DEPARTMENT OF LABOR/AHRD
PROGRAM: DEPARTMENTAL SUMMARY
FUND: GENERAL FUND

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	DIRECTORS OFFICE	\$133,548	\$0	\$0	\$0	\$133,548	\$16,621	\$433	\$4,527	\$1,936	\$348	\$1,560	\$168	\$25,594	\$159,142
2	FISCAL & SUPPORT - 100%	41,936	0	0	777	42,713	11,729	433	0	619	174	4,076	386	17,417	60,130
3	FISCAL & SUPPORT - 50%	19,227	0	0	608	19,835	5,447	217	0	288	87	780	84	6,902	26,737
4	**FISCAL & SUPPORT -25%	5,736	0	0	0	5,736	1,575	108	0	83	44	1,019	97	2,925	8,661
5	WAGE & HOUR	161,285	0	0	721	162,006	44,487	866	0	1,600	696	4,601	216	52,466	214,472
6	WORKERS COMPENSATION (WCC)	73,225	0	0	1,691	74,916	20,572	866	0	1,086	348	1,560	168	24,600	99,516
7	DIV OF OCCUPATIONAL & SAFETY HEALTH	38,155	0	0	0	38,155	10,477	433	0	553	174	1,560	168	13,366	51,521
8	FAIR EMPLOYMENT PRACTICE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	BUREAU OF LABOR STATISTICS	172,993	0	0	1,289	174,282	47,858	0	0	1,027	696	4,885	552	55,018	229,300
10	BUREAU OF LABOR STATISTICS - OSH Match	19,719	0	0	0	19,719	5,415	217	0	286	87	1,631	193	7,829	27,548
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
		\$665,824	\$0	\$0	\$5,086	\$670,910	\$164,180	\$3,574	\$4,527	\$7,479	\$2,654	\$21,672	\$2,032	\$206,117	\$877,026

* 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

**MA IV position to be funded 100% by AHRD/WIA Federal Funds in FY2011

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

[BBMR SP-1]

FUNCTIONAL AREA: LABOR
DEPARTMENT/AGENCY: GUAM DEPARTMENT OF LABOR/AHRD
PROGRAM: DEPARTMENTAL SUMMARY
FUND: GENERAL FUND

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 * 26.04%)	(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)		
1	DIRECTOR'S OFFICE	\$133,548	\$0	\$0	\$0	\$133,548	\$15,761	\$433	\$4,527	\$1,936	\$348	\$1,560	\$168	\$24,734	\$158,282
2	FISCAL & SUPPORT 100%	63,325	0	0	777	64,102	16,692	866	0	929	348	4,076	386	23,298	87,400
3	FISCAL & SUPPORT 50%	19,227	0	0	0	19,227	5,007	217	0	279	87	780	84	6,454	25,681
4	FISCAL & SUPPORT 25%	7,766	0	0	0	7,766	2,022	108	0	113	44	1,019	97	3,403	11,169
5	WAGE & HOUR	158,376	0	0	388	158,764	41,342	866	0	1,574	696	4,601	216	49,295	208,059
6	WORKERS COMPENSATION	71,284	0	0	1,132	72,416	18,857	866	0	1,050	348	1,560	168	22,849	95,265
7	DIV OF OCCUPATIONAL SAFETY & HEALTH	38,155	0	0	0	38,155	9,936	433	0	553	174	1,560	168	12,824	50,979
8	FAIR EMPLOYMENT PRACTICE OFFICE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	BUREAU OF LABOR STATISTICS	167,836	0	0	1,932	169,768	44,208	0	0	972	696	4,885	552	51,312	221,080
10	BUREAU OF LABOR STATISTICS-OSH Match	19,053	0	0	56	19,109	217	0	277	87	1,803	207	7,567	10,158	29,267
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
		\$678,570	\$0	\$0	\$4,285	\$682,855	\$154,042	\$3,789	\$4,804	\$7,493	\$4,544	\$20,248	\$9,406	\$204,327	\$887,182

* 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)**

[BBMR SP-1]

FUNCTIONAL AREA: LABOR
DEPARTMENT/AGENCY: GUAM DEPARTMENT OF LABOR/AHRD
PROGRAM: DEPARTMENTAL SUMMARY
FUND: FEDERAL MATCHING FUNDS

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	BUREAU OF LABOR STATISTICS (50%)	\$19,719	\$0	\$0	\$0	\$19,719	\$5,415	\$217	\$0	\$286	\$87	\$1,631	\$193	\$7,829	\$27,548
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
		\$19,719	\$0	\$0	\$0	\$19,719	\$5,415	\$217	\$0	\$286	\$87	\$1,631	\$193	\$7,829	\$27,548

* 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)**

[BBMR SP-1]

FUNCTIONAL AREA: LABOR
DEPARTMENT/AGENCY: GUAM DEPARTMENT OF LABOR/AHRD
PROGRAM: DEPARTMENTAL SUMMARY
FUND: FEDERAL MATCHING FUNDS

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 * 26.04%)	(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)		
1	BUREAU OF LABOR STATISTICS (50%)	\$19,053	\$0	\$0	\$56	\$19,109	\$4,976	\$217	\$0	\$277	\$87	\$1,631	\$193	\$7,381	\$26,490
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
		\$19,053	\$0	\$0	\$56	\$19,109	\$4,976	\$217	\$0	\$277	\$87	\$1,631	\$193	\$7,381	\$26,490

* 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)**

FUNCTIONAL AREA: LABOR
DEPARTMENT/AGENCY: GUAM DEPARTMENT OF LABOR/AHRD
PROGRAM: MDF SUMMARY
FUND: MANPOWER DEVELOPMENT FUND

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 (L)	Input by Department		(N) Total Benefits (G thru M)	(O) (F + N) TOTAL
												(L) Medical (Premium)	(M) Dental (Premium)		
												Benefits			
1	ALIEN LABOR CERTIFICATION DIV	\$252,881	\$0	\$0	\$104	\$252,985	\$69,470	\$2,165	\$0	\$2,738	\$1,218	\$17,532	\$1,662	\$94,785	\$347,770
2	WAGE & HOUR	21,389	0	0	0	21,389	5,873	433	0	310	174	4,076	386	11,253	32,642
3	WORKERS COMPENSATION (WCC)	41,363	0	0	0	41,363	11,358	866	0	600	348	8,152	772	22,096	63,459
4	DIV OF OCCUPATIONAL & SAFETY HEALTH	21,389	0	0	0	21,389	5,873	433	0	310	174	4,076	386	11,253	32,642
5	FAIR EMPLOYMENT PRACTICE	31,064	0	0	0	31,064	8,530	433	0	0	174	4,076	386	13,599	44,663
6	BLS	31,064	0	0	0	31,064	8,530	433	0	450	174	4,076	386	14,050	45,114
7	BLS - 50%	36,919	0	0	891	37,810	10,383	434	0	548	174	3,219	360	15,118	52,928
8	FISCAL AND SUPPORT-75%	17,207	0	0	0	17,207	4,725	325	0	249	131	3,057	290	8,776	25,983
9	CURRENT LABOR FORCE SURVEY**	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
		\$453,276	\$0	\$0	\$995	\$454,271	\$124,743	\$5,522	\$0	\$5,207	\$2,567	\$48,264	\$4,628	\$190,929	\$645,200

* 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

**Vacant Survey Worker position in FY2010 not funded in FY2011

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

[BBMR SP-1]

FUNCTIONAL AREA: LABOR
DEPARTMENT/AGENCY: GUAM DEPARTMENT OF LABOR
PROGRAM: MANPOWER DEVELOPMENT FUND SUMMARY
FUND: SPECIAL FUNDS

*****REVISED STAFFING PATTERN AS OF 2/3/2010 - INCREASE IN REVENUE PROJECTIONS FOR FY2010

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 * 26.04%)	(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	ALIEN LABOR PROCESSING (ALPCD)	\$249,848	\$0	\$0	\$1,645	\$251,493	\$65,489	\$2,165	\$0	\$2,717	\$1,218	\$17,532	\$1,662	\$90,783	\$342,276
2	BUREAU OF LABOR STATISTICS - 50%	36,149	0	0	642	36,791	9,580	434	0	533	174	3,219	360	14,301	51,092
3	CURRENT LABOR FORCE SURVEY (CLFS)	31,064	0	0	0	31,064	8,089	433	0	450	174	4,076	386	13,608	44,672
4	WAGE & HOUR	21,389	0	0	0	21,389	5,570	433	0	310	174	4,076	386	10,949	32,338
5	WORKERS COMPENSATION	41,363	0	0	0	41,363	10,771	866	0	600	348	8,152	772	21,509	62,872
6	FAIR EMPLOYMENT PRACTICE OFFICE	31,064	0	0	0	31,064	8,089	433	0	450	174	4,076	386	13,608	44,672
7	CURRENT LABOR FORCE SURVEY (CLFS)	15,840	0	0	0	15,840	4,125	433	0	230	174	4,076	386	9,423	25,263
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
		\$426,717	\$0	\$0	\$2,287	\$429,004	\$111,713	\$5,197	\$0	\$5,291	\$2,436	\$45,207	\$4,338	\$174,181	\$603,185

* 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

**Decision Package
FY 2011**

Department/Agency: Department of Labor/AHRD Division/Section: Director's Office

Program Title: Director's Office

Activity Description:
The Office of the Director oversees the overall management and operation of the Department of Labor and ensures DOL's mission and objectives are met in an effective and timely manner.

Major Objective(s):
Promote and Safeguard the employment and job opportunities for the citizens of Guam.

Short-Term Goals:
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.

Workload Output			
Workload Indicator:	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Projected Level

Government of Guam
Fiscal Year 2011
Budget Digest

[BBMR BD-1]

Function: LABOR
 Department/Agency: GUAM DEPARTMENT OF LABOR/AHRD
 Program: DIRECTORS OFFICE

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	C	D	E	F
				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	\$134,070	\$133,548	\$133,548	\$0	\$0	\$133,548
112	Overtime	0	0	0	0	0	0
113	Benefits	24,139	24,540	25,594	0	0	25,594
114	Insurance Benefits (Medical / Dental / Life)	0	0	0	0	0	0
TOTAL PERSONNEL SERVICES		\$158,210	\$158,088	\$159,142	\$0	\$0	\$159,142

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	28,155	40,662	39,369	0	0	39,369
233	OFFICE SPACE RENTAL:	175,214	143,220	137,692	0	0	137,692
240	SUPPLIES & MATERIALS:	370	8,019	2,619	0	0	2,619
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	1,800	1,800	0	0	1,800
271	DRUG TESTING	0	47	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	200,000	200,000	100,000	0	0	100,000
TOTAL OPERATIONS		\$403,739	\$393,748	\$281,480	\$0	\$0	\$281,480

UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	37,568	30,311	30,000	0	0	30,000
TOTAL UTILITIES		\$37,568	\$30,311	\$30,000	\$0	\$0	\$30,000

450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$599,516	\$582,147	\$470,622	\$0	\$0	\$470,622
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTE)							
UNCLASSIFIED	2.00	2.00	2.00	0.00	0.00	2.00	2.00
CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE:		2.00	2.00	2.00	0.00	0.00	2.00

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

FUNCTIONAL AREA: LABOR
DEPARTMENT/AGENCY: GUAM DEPARTMENT OF LABOR/AHRD
PROGRAM: DIRECTORS OFFICE
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 * 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	401	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	402	DEPUTY DIRECTOR	UNPINGCO, Erica H.	L6-10	60,528	0	\$0			0	60,528	16,621	433	0	878	174	1,560	168	19,834	80,362
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:		\$133,548	\$0	\$0			\$0	\$133,548	\$16,621	\$433	\$4,527	\$1,936	\$348	\$1,560	\$168	\$25,594	\$159,142

* 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	401	DIRECTOR	CONNELLEY, Maria S.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
2	402	DEPUTY DIRECTOR	UNPINGCO, Erica H.	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)

FUNCTION: LABOR
DEPARTMENT/AGENCY: GUAM DEPARTMENT OF LABOR
PROGRAM: DIRECTOR'S OFFICE
FUND: GENERAL FUND

Input by Department											Input by Department							
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special	Incentive Date Amt.	(E+F+G+I) Subtotal	Retirement (J * 26.04%)	Retire (DDD) (\$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	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	UNPINGCO, Erica H	L6-10	68,528	0	0	0	68,528	15,761	433	0	878	174	1,560	168	18,974	79,502
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:					\$133,548	\$0	\$0	\$0	\$133,548	\$15,761	\$433	\$4,527	\$1,936	\$348	\$1,560	\$168	\$24,734	\$158,282

* 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

Input by Department											(K)
Special Pay Categories											(K)
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMST Pay 15%	(E+F+G+H+I+J) Subtotal
1	400	DIRECTOR	CONNELLEY, Maria S.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	401	DEPUTY DIRECTOR	UNPINGCO, Erica H	0	0	0	0	0	0	0	0
3	0			0	0	0	0	0	0	0	0
4	0			0	0	0	0	0	0	0	0
5	0			0	0	0	0	0	0	0	0
6	0			0	0	0	0	0	0	0	0
7	0			0	0	0	0	0	0	0	0
8	0			0	0	0	0	0	0	0	0
9	0			0	0	0	0	0	0	0	0
10	0			0	0	0	0	0	0	0	0
11	0			0	0	0	0	0	0	0	0
12	0			0	0	0	0	0	0	0	0
13	0			0	0	0	0	0	0	0	0
14	0			0	0	0	0	0	0	0	0
15	0			0	0	0	0	0	0	0	0
16	0			0	0	0	0	0	0	0	0
17	0			0	0	0	0	0	0	0	0
18	0			0	0	0	0	0	0	0	0
19	0			0	0	0	0	0	0	0	0
20	0			0	0	0	0	0	0	0	0
21	0			0	0	0	0	0	0	0	0
22	0			0	0	0	0	0	0	0	0
23	0			0	0	0	0	0	0	0	0
24	0			0	0	0	0	0	0	0	0
25	0			0	0	0	0	0	0	0	0
Grand Total:					\$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 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 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

**Decision Package
FY 2011**

Department/Agency: Department of Labor/AHRD

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.

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.

Workload Output

Workload Indicator:	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Projected Level
Federal Financial Reporting	23 Reports x 4 Quarters	23 Reports x 4 Quarters	23 Reports x 4 Quarters
Local Financial Reporting	4 Quarterly Reports	4 Quarterly Reports	4 Quarterly Reports
Close-Out Reports - Federal	8 Reports Annually	8 Reports Annually	10 Reports Annually
A-133 Single Audit	1	1	1
On-Site Monitoring - ServeGuam	5	10	12
On-Site Monitoring - WIA OJT	N/A	10	15
On-Site Monitoring - WIA WE	N/A	10	15
Desk Review - WIA CRT	N/A	60	120
On-Site Monitoring - Customized	N/A	8	16

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

[BBMR BD-1]

Function: LABOR
Department/Agency: GUAM DEPARTMENT OF LABOR/AHRD
Program: FISCAL & SUPPORT

AS400 Account Code	Appropriation Classification	A	B	C	Governor's Request			F
		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	\$65,218	\$125,491	\$68,284	\$0	\$0	\$68,284	
112	Overtime	0	0	0	0	0	0	
113	Benefits	20,295	30,903	27,244	0	0	27,244	
114	Insurance Benefits (Medical / Dental / Life)	0	0	0	0	0	0	
	TOTAL PERSONNEL SERVICES	\$85,513	\$156,394	\$95,528	\$0	\$0	\$95,528	
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	
	TOTAL APPROPRIATIONS	\$85,513	\$156,394	\$95,528	\$0	\$0	\$95,528	
1/ Specify Fund Source								
FULL TIME EQUIVALENCIES (FTE)								
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	
	CLASSIFIED	2.25	2.25	1.75	0.00	0.00	1.75	
	TOTAL FTE	2.25	2.25	1.75	0.00	0.00	1.75	

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

FUNCTIONAL AREA: LABOR
 DEPARTMENT/AGENCY: GUAM DEPARTMENT OF LABOR/AHRD
 PROGRAM: FISCAL & SUPPORT - 100%
 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*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J * 27.46%)	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	601	Administrative Service Officer	MAFNAS, Victoria Helen A	N7	41,936	0	\$0	4/19/2011	777	42,713	11,729	433	0	619	174	4,076	386	17,417	60,130
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:					\$41,936	\$0	\$0		\$777	\$42,713	\$11,729	\$433	\$0	\$619	\$174	\$4,076	\$386	\$17,417	\$60,130

* 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	601	Administrative Service Officer	MAFNAS, Victoria Helen A	\$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)

FUNCTION, LABOR: LABOR
DEPARTMENT/AGENCY: GUAM DEPARTMENT OF LABOR
PROGRAM: FISCAL & SUPPORT - 100%
FUND: GENERAL FUND

Input by Department											Input by Department										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)			(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Incentive Date	Incentive Amt.	(E+F+G+I) Subtotal	Retirement (J * 26.04%)	Retire (DDI) (\$16.66*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (L)	Medical (Premium)	Denial (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL		
1	601	Administrative Service Officer	MAFNAS, Victoria Helen A	N6	\$40,383	\$0	\$0	4/19/2010	\$777	\$41,160	\$10,718	\$433	\$0	\$597	\$174	\$0	\$0	\$11,922	\$53,082		
2	202	Administrative Assistant	VACANT	J1	22,942	0	0		0	22,942	5,974	433	0	333	174	4,076	386	11,376	34,318		
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:					\$63,325	\$0	\$0		\$777	\$64,102	\$16,692	\$866	\$0	\$929	\$348	\$4,076	\$386	\$23,298	\$87,400		

* 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

Input by Department											(K)	
Special Pay Categories											(K)	
(A)	(B)	(C)	(D)	(E)			(F)	(G)	(H)	(I)	(J)	(K)
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 1/	Hazard 2/ 10%	Hazard 3/ 8%	Nurse Sunday Pay 4/ 1.5	Nurse Pay 5/ 1.5	EMT Pay 6/ 15%	(E+F+G+H+I+J) Subtotal	
1	601	Administrative Service Officer	MAFNAS, Victoria Helen A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	202	Administrative Assistant	VACANT	0	0	0	0	0	0	0	0	
3				0	0	0	0	0	0	0	0	
4				0	0	0	0	0	0	0	0	
5				0	0	0	0	0	0	0	0	
6				0	0	0	0	0	0	0	0	
7				0	0	0	0	0	0	0	0	
8				0	0	0	0	0	0	0	0	
9				0	0	0	0	0	0	0	0	
10				0	0	0	0	0	0	0	0	
11				0	0	0	0	0	0	0	0	
12				0	0	0	0	0	0	0	0	
13				0	0	0	0	0	0	0	0	
14				0	0	0	0	0	0	0	0	
15				0	0	0	0	0	0	0	0	
16				0	0	0	0	0	0	0	0	
17				0	0	0	0	0	0	0	0	
18				0	0	0	0	0	0	0	0	
19				0	0	0	0	0	0	0	0	
20				0	0	0	0	0	0	0	0	
21				0	0	0	0	0	0	0	0	
22				0	0	0	0	0	0	0	0	
23				0	0	0	0	0	0	0	0	
24				0	0	0	0	0	0	0	0	
25				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 personnel
3/ Applies to solid waste employees
4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
5/ 1 1/2 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
Agency Staffing Pattern
(PROPOSED)**

FUNCTIONAL AREA: LABOR
DEPARTMENT/AGENCY: GUAM DEPARTMENT OF LABOR/AHRD
PROGRAM: FISCAL & SUPPORT - 50%
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 * 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	600	Personnel Officer	AGUON, Elaine M	L9	\$19,227	\$0	\$0	11/22/2010	\$608	\$19,835	\$5,447	\$217	\$0	\$288	\$87	\$780	\$84	\$6,902	\$26,737
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:		\$19,227	\$0	\$0		\$608	\$19,835	\$5,447	\$217	\$0	\$288	\$87	\$780	\$84	\$6,902	\$26,737

* 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	600	Personnel Officer	AGUON, Elaine M	\$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)

FUNCTION/ LABOR: LABOR
DEPARTMENT/ AGENCY: GUAM DEPARTMENT OF LABOR
PROGRAM: FISCAL & SUPPORT - 50%
FUND: GENERAL FUND

Input by Department										Input by Department										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)		(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment ¹ Date	Am ²	(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	600	Personnel Officer	AGUON, Elaine	L9	\$19,227	\$0	\$0	11/22/2010	\$0	\$19,227	\$5,007	\$217	\$0	\$279	\$87	\$780	\$84	\$6,454	\$25,681	
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:	\$19,227	\$0	\$0		\$0	\$19,227	\$5,007	\$217	\$0	\$279	\$87	\$780	\$84	\$6,454	\$25,681	

* 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

Input by Department										(K)		
Special Pay Categories										(K)		
(A)	(B)	(C)	(D)	(E)			(F)	(G)	(H)	(I)	(J)	(K)
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 5%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	(E+F+G+H+I+J) Subtotal	
1	600	Personnel Officer	AGUON, Elaine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2				0	0	0	0	0	0	0	0	
3				0	0	0	0	0	0	0	0	
4				0	0	0	0	0	0	0	0	
5				0	0	0	0	0	0	0	0	
6				0	0	0	0	0	0	0	0	
7				0	0	0	0	0	0	0	0	
8				0	0	0	0	0	0	0	0	
9				0	0	0	0	0	0	0	0	
10				0	0	0	0	0	0	0	0	
11				0	0	0	0	0	0	0	0	
12				0	0	0	0	0	0	0	0	
13				0	0	0	0	0	0	0	0	
14				0	0	0	0	0	0	0	0	
15				0	0	0	0	0	0	0	0	
16				0	0	0	0	0	0	0	0	
17				0	0	0	0	0	0	0	0	
18				0	0	0	0	0	0	0	0	
19				0	0	0	0	0	0	0	0	
20				0	0	0	0	0	0	0	0	
21				0	0	0	0	0	0	0	0	
22				0	0	0	0	0	0	0	0	
23				0	0	0	0	0	0	0	0	
24				0	0	0	0	0	0	0	0	
25				0	0	0	0	0	0	0	0	
				Grand Total:	\$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 personnel
3/ Applies to solid waste employees
4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
5/ 1 1/2 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
 Agency Staffing Pattern
 (PROPOSED)

FUNCTIONAL AREA: LABOR
 DEPARTMENT/AGENCY: GUAM DEPARTMENT OF LABOR/AHRD
 PROGRAM: FISCAL & SUPPORT -25%
 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 * 27.46%)	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	494	Management Analyst IV	Funded 100% AHRD-WIA		\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	202	Administrative Assistant	VACANT	J1	5,736	0	\$0		0	5,736	1,575	108	0	83	44	1,019	97	2,925	8,661
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:		\$5,736	\$0	\$0		\$0	\$5,736	\$1,575	\$108	\$0	\$83	\$44	\$1,019	\$97	\$2,925	\$8,661

* 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) Subtotal (E+F+G+H+I+J)
					(E) Night Differential Pay 10%	(F) Hazard 10%	(G) Hazard 8%	(H) Nurse Sunday Pay 1.5	(I) Nurse Pay 1.5	(J) EMT Pay 15%	
					1/	2/	3/	4/	5/	6/	
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1	494	Management Analyst IV	Funded 100% AHRD-WIA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	202	Administrative Assistant	VACANT	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