

Department	Office of the Governor
Activity	Governor's Office
Bus. Unit	1011

Class Code	Object Classification	FY 2007 Actual Expenditure	FY 2008 Actual Expenditure	FY 2009 Annualized	FY 2010 Department's Request	FY 2010 Governor's Proposal
61090	Wages/Salaries - CSC	\$231				
61100	Wages/Salaries - Ung	650,141	388,122	497,522		535,000
	<i>Wages Adjustment for Austerity/Unpaid Holidays</i>					-93,000
61110	Overtime Compensation					
61120	Standby Compensation					
61150	Typhoon Differential					
61180	Personnel Insurance	4,793	2,763	5,327		21,400
61190	Retirement Contribution	165,918	135,856	160,518		44,550
	<i>DB Ret. Adjustment for Austerity/Unpaid Holidays</i>					-7,370
61195	401K DC Ret. Emplr Contr.		1,654	4,702		5,200
	<i>DC Ret. Adjustment for Austerity/Unpaid Holidays</i>					-1,040
61200	Substance					
61210	Health Insurance Premium	3,281	2,871	6,512		
61220	Medicare Contribution	10,024	5,957	8,031		7,758
	<i>Medicare Adjustment for Austerity/Unpaid Holidays</i>					-1,349
61230	Lump Sum Payment of A/L					
61260	Holiday Pay	40,952	22,697	56,529		
61299	Personnel - Approp. Only					
61710	PL 15-15 Emplr Ret Deferred	-165,918	-94,771	-111,640		
	Total Personnel Costs	\$709,422	\$465,149	\$627,501	\$0	\$511,149
	Number of Positions	31	25	13	0	10
62050	Official Representation	\$2,311	\$3,705			
62060	Professional Services	239,370	338,689	538,332		538,332
62070	Public Auditor's Fee 1%	13,991	13,658	13,368		10,710
62080	Advertising					
62090	Recruitment/Repatriation		3,465			
62100	Board and Other Comp.					
62110	Deficit Reduction					
	Total Professional Services	\$255,672	\$359,517	\$551,700	\$0	\$549,042
62250	Communications	\$2,621				
62260	Dues and Subscriptions		1,200			1,200
62290	Licenses and Fees					
62300	Printing and Photocopying	220	709			
62399	Other Services & Charges					
	Total Office Expenses	\$2,841	\$1,909	\$0	\$0	\$1,200
62420	Rental Vehicles	\$11,400	\$11,400			
62430	Rental Housing					
62440	Rental Offices					
62460	Rental-Office Equipment					
62480	Rental Others		1,425			
	Total Rentals	\$11,400	\$12,825	\$0	\$0	\$0
62500	Travel	\$31,762	\$49,136	\$11,956	\$0	\$9,565
62660	Repair & Maintenance					
62670	All Others (Budget Only)					
62680	Freight & Handling	\$359				
62690	Personnel Training Cost					
62700	Storage and Handling					
62710	Utilities - Power					
62750	Cleaning Services					
	Total Others	\$359	\$0	\$0	\$0	\$0
63010	Books and Library Materials	\$1,200	\$525			
63020	Food Items					
63030	Fuel and Lubricate					
63040	Supplies Office	769				
63050	Supplies Operations	930				
	Total Supplies	\$2,899	\$525	\$0	\$0	\$0
64510	Buildings					
64530	Leaseholds	\$200,000	\$200,000	\$200,000		
64540	Machinery, Tools & Equip					
64550	Computer Systems & Equip.					
64560	Office Equipment					
64570	Office Furniture & Fixtures					
	Total Capitalized Fixed Asset	\$200,000	\$200,000	\$200,000	\$0	\$0
	Total All Others	\$504,933	\$623,912	\$763,656	\$0	\$559,807
	Total Personnel & All Others	\$1,214,355	\$1,089,061	\$1,391,157	\$0	\$1,070,956

Dept.	Office of the Governor
Activity	Governor's Office
Bus. Unit	1011

Position Title	Incumbent	* FY'09 PAY LEVEL *				GOV'S. PROPOSAL * FY'10 PAY LEVEL *			
		Emp. Grade		Base	Allow	Emp. Grade		Base	Allow
		Stat.	Step	Salary		Stat.	Step	Salary	
Governor	Fitial, Benigno R.		Elect	\$70,000		Elect	\$70,000		
1 Personnel Asst. to the Gov./Lt. Gov.	Dutro, Audrey Analani	ESC	UNG	50,000		ESC	UNG	\$50,000	
2 Secretary	(Vacant)Limes, Darlene I.	ESC	UNG	30,000		ESC	UNG	\$30,000	
3 Senior Policy Advisor	Mafnas, Ramon C.	ESC	UNG	50,000		ESC	UNG	50,000	
4 Executive Assistant to the Governor	Cabrera, Lucy D.	ESC	UNG	45,000		ESC	UNG	45,000	
5 Sp. Asst. for Disability Policy & Programs	Camacho, Thomas J.	ESC	UNG	50,000		ESC	UNG	50,000	
6 Sp. Asst. for Trades & Eco. Affairs.	Pierce, Richard Allan	ESC	UNG	50,000		ESC	UNG	50,000	
7 Special Asst. For Public Liaison	Hocog, Angel Songao	ESC	UNG	45,000		ESC	UNG	45,000	
8 Special Asst. for Spec. Project	Buniag, Daniel Soriano	ESC	UNG	45,000		ESC	UNG	45,000	
9 Special Advisor For Training	Eche, Peter C.	ESC	UNG	50,000		ESC	UNG	\$50,000	
10 Special Asst./Renewable Energy	Safas, Thomas Sablan	ESC	UNG	50,000		ESC	UNG	50,000	

Elected	0	70,000	0	70,000
Appointed	0	0	0	0
Excepted Service Contracts	10	465,000	10	465,000
Limited Term Appointments Ungraded	0	0	0	0
Civil Service	0	0	0	0
Limited Term Appointments Graded	0	0	0	0

Wages Civil Service (61090)		0		0
Wages Ungraded (61100)		535,000		535,000
Wages Adjustment for Austerity/Unpaid Holidays		0		-93,000
Overtime		0		0
Differentials		0		0
Total Wages & Others		535,000		442,000

Life/Health Insurance - 4%		21,400		21,400
Retirement - 11%		44,550		44,550
DB Ret. Adjustment for Austerity/Unpaid Holidays		0		-7,370
401K DC Retirement - 4%		5,200		5,200
DC Ret. Adjustment for Austerity/Unpaid Holidays		0		-1,040
Medicare - 1.45%		7,758		7,758
Medicare Adjustment for Austerity/Unpaid Holidays		0		-1,349
Subsistence		0		0
Total Personnel Benefits		78,908		69,149

10	\$613,908	10	\$511,149
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Department	Office of the Governor
Activity	Governor's Discretionary
Bus. Unit	1021

Class Code	Object Classification	FY 2007 Actual Expenditure	FY 2008 Actual Expenditure	FY 2009 Annualized	FY 2010 Department's Request	FY 2010 Governor's Proposal
61090	Wages/Salaries - CSC					
61100	Wages/Salaries - Ung					
61110	Overtime Compensation					
61120	Standby Compensation					
61130	Hazardous Compensation					
61140	Night Differential					
61150	Typhoon Differential					
61180	Personnel Insurance					
61190	Retirement Contribution					
61200	Subsistence					
61210	Health Insurance Premium					
61220	Medicare Contribution					
61240	Workmen's Compensation					
61260	Holiday Pay					
61299	Personnel - Approp. Only					
61710	PL 15-15 Emplr Ret Deferred					
	Total Personnel Costs	\$0	\$0	\$0	\$0	\$0
	Number of Positions	0	0	0	0	0
62050	Official Representation	\$31,369	\$19,423	\$26,888		\$16,000
62060	Professional Services	70,000	133,799	204,800		204,800
62070	Public Auditor's Fee 1%	1,457	1,422	1,392		2,390
62080	Advertising					
62090	Recruitment/Repatriation					
62100	Board and Other Comp.					
62110	Deficit Reduction Reserve					
	Total Professional Services	\$102,826	\$154,644	\$233,080	\$0	\$223,190
62250	Communications					
62260	Dues and Subscriptions	\$26,000	\$22,000	\$22,000		
62280	Insurance					
62290	Licenses and Fees					
62300	Printing and Photocopying		2,110	2,000		1,600
62399	Other Services & Charges					
	Total Office Expenses	\$26,000	\$24,110	\$24,000	\$0	\$1,600
62420	Rental Vehicles					
62430	Rental Housing					
62440	Rental Offices					
62460	Rental-Office Equipment					
62480	Rental -Others	\$3,558	\$9,500	\$12,000		\$12,000
	Total Rentals	\$3,558	\$9,500	\$12,000	\$0	\$12,000
62500	Travel	\$5,103	\$8,050	\$0	\$0	\$0
62660	Repair & Maintenance	\$9,385	\$2,140	\$8,000		\$2,200
62670	All Others (Budget Only)					
62680	Freight & Handling					
62690	Personnel Training Cost					
62700	Storage and Handling					
62710	Utilities - Power					
62750	Cleaning Services					
	Total Others	\$9,385	\$2,140	\$8,000	\$0	\$2,200
63010	Books and Library Materials					
63020	Food Items					
63030	Fuel and Lubricate					
63040	Supplies Office					
63050	Supplies Operations	\$6,446	\$1,400			
63120	Equipments under \$5,000		1,379			
	Total Supplies	\$6,446	\$2,779	\$0	\$0	\$0
64510	Buildings					
64520	Improvements					
64530	Leaseholds					
64550	Computer Systems & Equip.					
64560	Office Equipment					
65600	Contributions / Donation					
	Total Capitalized Fixed Asset	\$0	\$0	\$0	\$0	\$0
	Total All Others	\$153,318	\$201,223	\$277,080	\$0	\$238,990
	Total Personnel & All Others	\$153,318	\$201,223	\$277,080	\$0	\$238,990

Department	Office of the Governor
Activity	Office of the Lt. Governor
Bus. Unit	1050

Class Code	Object Classification	FY 2007 Actual Expenditure	FY 2008 Actual Expenditure	FY 2009 Annualized	FY 2010 Department's Request	FY 2010 Governor's Submission
61090	Wages/Salaries - CSC					
61100	Wages/Salaries - Ung	\$379,208	\$273,226	\$268,538		\$367,350
	Wages Adjustment for Austerity/Unpaid Holidays					-61,470
61110	Overtime Compensation					
61140	Night Differential					
61150	Typhoon Differential					
61180	Personnel Insurance	2,618	1,794	2,563		14,694
61190	Retirement Contribution	96,620	91,907	72,590		24,624
	DB Ret. Adjustment for Austerity/Unpaid Holidays					-3,605
61195	401k DC Ret. Emplr Contr.		1,299	4,050		5,740
	DC Ret. Adjustment for Austerity/Unpaid Holidays					-1,148
61200	Subsistance	8,800				
61210	Health Insurance Premium	2,789	3,001	2,851		
61220	Medicare Contribution	5,619	3,901	3,940		5,327
	Medicare Adjustment for Austerity/Unpaid Holidays					-891
61230	Lump Sum Payment of A/L	218				
61260	Holiday Pay	23,375	15,862	30,204		
61299	Personnel - Approp. Only					
61710	PL 15-15 Emplr Ret deferred	-96,620	-64,414	-50,732		
	Total Personnel Costs	\$422,627	\$326,576	\$334,004	\$0	\$350,621
	Number of Positions	16	10	10	0	9
62050	Official Representation	\$4,185	\$11,550	\$10,000		\$8,000
62060	Professional Services	360	1,000	6,000		6,000
62070	Public Auditor's Fee 1%	5,544	5,412	5,296		4,148
62080	Advertising	360	225			
62090	Recruitment/Repatriation		5,405			
62110	Deficit Reductionn					
62100	Boards and Other Comp.					
	Total Professional Services	\$10,449	\$23,592	\$21,296	\$0	\$18,148
62250	Communications	\$31,033	\$19,762	\$10,000		\$8,000
62260	Dues and Subscriptions	537	1,562	2,100		2,100
62280	Insurance					
62290	Licenses and Fees		175			
62300	Printing and Photocopying	1,680	1,200			
62399	Other Services & Charges					
	Total Office Expenses	\$33,250	\$22,599	\$12,100	\$0	\$10,100
62420	Rental Vehicles	\$11,400	\$10,200	\$3,240		\$3,240
62430	Rental Housing					
62440	Rental Offices					
62480	Rental - Others	1,550	985			
	Total Rentals	\$12,950	\$11,185	\$3,240	\$0	\$3,240
62500	Travel	\$21,071	\$12,058	\$1,752	\$0	\$0
62660	Repair & Maintenance	\$3,218	\$2,690	\$14,024		\$11,219
62670	All Others (Budget Only)					
62680	Freight & Handling					
62690	Personnel Training Cost					
62700	Storage and Handling					
62750	Cleaning Services					
	Total Others	\$3,218	\$2,690	\$14,024	\$0	\$11,219
63010	Books and Library Materials	\$70				
63020	Food Items					
63030	Fuel and Lubricate	4,343	2,800	9,600		7,680
63040	Supplies Office					
63050	Supplies Operations	1,000	5,905	17,200		13,760
63120	Equipments under \$5,000	469				
	Total Supplies	\$5,882	\$8,705	\$26,800	\$0	\$21,440
64510	Buildings					
64540	Machinery, Tools & Equip					
64550	Computer Systems & Equip.			\$440		
64560	Office Equipment	580				
64570	Office Furniture & Fixtures					
	Total Capitalized Fixed Asset	\$580	\$0	\$440	\$0	\$0
	Total All Others	\$87,400	\$80,929	\$79,652	\$0	\$64,147
	Total Personnel & All Others	\$510,027	\$407,505	\$413,656	\$0	\$414,768