

EIGHTEENTH GUAM LEGISLATURE
1985 (FIRST) Regular Session

CERTIFICATION OF PASSAGE OF AN ACT TO THE GOVERNOR

This is to certify that Substitute Bill No. 344, "AN ACT MAKING APPROPRIATIONS FOR THE OPERATIONS OF THE EXECUTIVE AND JUDICIAL BRANCHES OF THE GOVERNMENT OF GUAM AND THE GUAM VISITORS BUREAU FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1986, AND FOR OTHER PURPOSES," was on the 16th day of September 1985, duly and regularly passed.



CARL T. C. GUTIERREZ
Speaker

Attested:



ELIZABETH P. ARRIOLA
Senator and Legislative Secretary

This Act was received by the Governor this _____ day of September,
1985, at _____ o'clock __.m.

Assistant Staff Officer
Governor's Office

APPROVED:

RICHARD J. FURBERG
Governor of Guam

Date: _____

Public Law No. 18-15

13-13-77
87-19-75
88-19-10

TABLE OF CONTENTS
1986 BUDGET BILL

	<u>Page</u>
CHAPTER I	
Title: General Provisions	1
CHAPTER II:	
Non-Line Item	
1. ADMINISTRATION	10
2. AGRICULTURE	12
3. BUREAU OF BUDGET & MANAGEMENT RESEARCH	15
4. CHAMORRO LANGUAGE COMMISSION	16
5. CHIEF MEDICAL EXAMINER	17
6. CIVIL DEFENSE	17
7. CIVIL SERVICE COMMISSION	18
8. COMMERCE	19
9. COMMISSIONER'S COUNCIL	21
10. CORRECTIONS	22
11. GOVERNOR'S OFFICE	23
12. GUAM COMMUNITY COLLEGE	25
13. GUAM COUNCIL ON THE ARTS & HUMANITIES (CAHA)	26
14. GUAM EDUCATIONAL TELECOMMUNICATIONS CORPORATION (KGTF)	28
15. GUAM ELECTION COMMISSION	28
16. GUAM ENVIRONMENTAL PROTECTION AGENCY	29
17. GUAM FIRE DEPARTMENT	29
18. GUAM HEALTH PLANNING	31
19. GUAM MUSEUM	32
20. GUAM PUBLIC LIBRARY	32
21. GUAM VISITOR'S BUREAU	33
22. LABOR	36
23. LAND MANAGEMENT	39
24. LAW	40
25. LT. GOVERNOR'S OFFICE	42

26.	MENTAL HEALTH & SUBSTANCE AGENCY	43
27.	MILITARY AFFAIRS	44
28.	BUREAU OF PLANNING	45
29.	PUBLIC DEFENDER	46
30.	PUBLIC UTILITY AGENCY OF GUAM	46
31.	REVENUE AND TAXATION	49
32.	UNIVERSITY OF GUAM	51
33.	VETERAN'S AFFAIRS	53
34.	VOCATIONAL REHABILITATION	53
35.	YOUTH AFFAIRS	54

CHAPTER III

Title: Department of Education

CHAPTER IV

Title: Department of Parks and Recreation

CHAPTER V

Title: Guam Police Department

CHAPTER VI

Title: Department of Public Health and Social Services

CHAPTER VII

Title: Department of Public Works

CHAPTER VIII

Title: Superior Court of Guam

CHAPTER IX

Title: Capital Outlay Budget

CHAPTER X

Title: Miscellaneous Provisions

EIGHTEENTH GUAM LEGISLATURE
1985 (FIRST) Regular Session

Bill No. 344
Substituted by the
Committee on Ways & Means
And Further Substituted by the
Committee on Rules

Introduced by:

Committee on Rules, at the
request of the Governor in
accordance with the Organic
Act of Guam.

AN ACT MAKING APPROPRIATIONS FOR THE
OPERATIONS OF THE EXECUTIVE AND JUDICIAL
BRANCHES OF THE GOVERNMENT OF GUAM AND THE
GUAM VISITORS BUREAU FOR THE FISCAL YEAR ENDING
SEPTEMBER 30, 1986, AND FOR OTHER PURPOSES.

1 BE IT ENACTED BY THE PEOPLE OF THE TERRITORY OF GUAM:

2 CHAPTER I

3 Section 1. Short title, effective dates. This Act may be cited as the General
4 Appropriation Act of 1986. The provisions of all other chapters of this Act shall
5 take effect October 1, 1985, unless otherwise provided for within the Act. Except
6 as otherwise provided for by this Act, the appropriations made by the Act shall be
7 available to pay for obligations incurred on or after October 1, 1985, but not later
8 than September 30, 1986. In the event that any portion of this Act is found
9 contrary to Federal law, all portions of the Act not so found shall remain valid.

10 Section 2. Estimated Revenues. The Legislature adopts the following as its
11 revenue forecast for Fiscal Year 1986.

12 I. GENERAL FUND REVENUES TAXES AMOUNT

13	Income Taxes (Corporate and Individual)	\$ 98,350,052
14	Federal Income Tax Collection (Section 30 Funds)	27,021,000
15	Gross Receipts Tax	46,113,948
16	Alcoholic Beverage Tax	2,367,000
17	Tobacco Tax	853,000
18	Excise and Admission Tax	345,000

1986 BUDGET BILL (Bill No. 344)

1	Use Tax	344,000
2	Real Property Tax	4,774,000
3	Others	216,000
4	Sub-Total	<hr/> \$ 180,384,000
5	<u>LICENSES AND PERMITS</u>	
6	Business License	707,000
7	Others	746,000
8	Sub-Total	<hr/> \$ 1,453,000
9	<u>USE OF MONEY AND PROPERTY</u>	
10	Interest	500,000
11	Rent	24,000
12	Immigration Fees	250,000
13	Sub-Total	<hr/> \$ 774,000
14	<u>CHARGES FOR CURRENT SERVICES</u>	
15	General Government	268,000
16	Public Safety	276,000
17	Public Health & Social Services	471,000
18	Education	4,695,812
19	Public Works	13,000
20	Agriculture	53,000
21	Commerce	285,000
22	Passport	436,000
23	Sub-Total	<hr/> \$ 6,497,812
24	<u>OTHER REVENUES</u>	
25	Cafeteria Sales	727,000
26	Sales & Compensation	5,000
27	Miscellaneous	169,000

1	Sub-total	\$ 901,000
2	TOTAL GENERAL FUND REVENUE	\$ 190,009,812
3	II. SPECIAL FUND REVENUES (LOCAL)	
4	Tourist Attraction Fund	\$ 5,093,028
5	Housing Revolving Fund	570,318
6	Abandoned Vehicle & Streetlight Fund	33,000
7	Veterans Bonus Fund	186,000
8	Guam Contractors License Board	220,000
9	Land Survey Fund	160,000
10	Territorial Lottery Fund	192,000
11	Professional Engineer's Fund	25,000
12	Public Utility Agency of Guam Fund	10,000,000
13	TOTAL SPECIAL FUND REVENUES	\$ 16,479,346 *
14	III. FEDERAL GRANTS-IN-AID	
15	<u>FEDERAL GRANTS-IN-AID REQUIRING LOCAL MATCH</u>	
16	Civil Defense	\$ 70,132
17	Guam Health Planning	98,096
18	Public Health & Social Services	8,025,823
19	University of Guam	1,385,279
20	Education	493,786
21	Public Library	69,392
22	Guam Environmental Protection Agency	957,253
23	Agriculture	150,638
24	Labor	61,962
25	Vocational Rehabilitation	1,117,000
26	Guam Council on the Arts and Humanities	252,850
27	TOTAL FEDERAL GRANTS-IN-AID REVENUE	\$ 12,682,211
28	TOTAL GENERAL FUND REVENUE	\$ 190,009,812
29	TOTAL SPECIAL FUND REVENUE	\$ 16,479,346
30	TOTAL FEDERAL GRANTS-IN-AID REVENUE	\$ 12,682,211

1 GRAND TOTAL

\$ 219,171,369

2 * Special Fund Revenue Estimate does not include Public Defender Service Corporation
3 Fund.

4 Section 3. (a) The Legislature finds that the revenue forecast for FY'1986
5 indicates a General Fund revenue shortfall of approximately Ten Million Five Hundred
6 Thousand Dollars (\$10,500,000) and a source of funding for this amount is needed to
7 fund necessary FY'1986 expenditures. The Legislature also finds that the Department
8 of Administration Financial Report dated June 30, 1985 indicates in Note 2 of that
9 report the following taxes receivable:

10	Income Taxes	\$ 14,210,440	
11	Doubtful Accounts	<u>11,752,210</u>	or 83% of total
12	Net Collectible	\$ 2,458,230	or 17% of total
13	Business Privilege Taxes	\$ 7,370,293	
14	Doubtful Accounts	<u>4,469,457</u>	or 61% of total
15	Net Collectible	\$ 2,900,836	or 39% of total

16 The Legislature further finds that the collectible rate of taxes receivable of
17 Seventeen Percent (17%) for Income Taxes and Thirty-Nine Percent (39%) for Business
18 Privilege Taxes is exceptionally low and therefore a program to increase the net
19 collectible amounts to Seventy-Five Percent (75%) must be implemented as a funding
20 source for FY'1986 government expenditures.

21 (b) The Director of the Department of Revenue and Taxation shall designate a
22 special tax collection task force which shall reduce the level of doubtful accounts
23 of both Income Taxes and Business Privilege Taxes to Twenty-Five Percent (25%) of
24 the totals of such taxes and also shall collect Seventy-Five Percent (75%) of the
25 totals of such taxes by September 30, 1986. Implementation of this program will
26 produce the following revenue forecast:

27	Income Taxes	\$ 14,210,440	
28	Doubtful Accounts	<u>3,552,610</u>	or 25% of total
29	Net Collectible	\$ 10,657,830	or 75% of total

1	Business Privilege Tax	\$ 7,370,293	
2	Doubtful Accounts	<u>1,842,573</u>	or 25% of total
3	Net Collectible	\$ 5,527,720	or 75% of total

4	The difference achieved will produce:		
5	Income Taxes	\$ 8,199,600	
6	Business Privilege Taxes	<u>2,626,884</u>	
7	TOTAL	\$ 10,826,484	

8 (c) The sum of One Hundred Fifty Thousand Dollars (\$150,000) is appropriated
9 from the General Fund to the Department of Revenue and Taxation to implement the
10 provisions of this Section, and notwithstanding any other provision of law, within
11 the level of the appropriation of this Section. The Director of Revenue and
12 Taxation may hire personnel to implement the provisions of this Section without
13 restrictions concerning salary level, number of personnel hired, or terms or
14 conditions of employment.

15 Section 4. Definitions. As used in Chapters I through X of the General
16 Appropriations Act of 1986:

17 (a) "Capital Outlay" includes:

18 (1) equipment such as: loader trucks, tractors, trailers, automobiles or
19 other vehicles; machinery; reference books; filing cabinets, typewriters,
20 adding and calculating machines, other business machines, office equipment;
21 tools, implements and instruments which may be used continuously without
22 material change in physical condition; which have a useful life of one (1)
23 year or longer and cost not less than Two Hundred Fifty Dollars (\$250) but
24 not more than Two Hundred Fifty Thousand Dollars (\$250,000);

25 (2) repair, remodeling or alterations of a building or replacement
26 thereof, the replacement and renewal of plumbing, wiring and air conditioning
27 systems costing more than Thirty Thousand Dollars (\$30,000). Capital Outlay
28 does not include normal maintenance expenditures;

29 (3) construction of an entirely new building, including the materials
30 and labor either supplied by an agency of the Government or supplied by
31 contract; and

32 (4) non-structural improvements to buildings, the grading, leveling,
33 drainage and landscaping of land or the construction of roadways, fences,

1 ditches, or sanitary or storm sewers.

2 (b) "Contingency" means expenditure for unbudgeted items;

3 (c) "Expenditures" means all amounts of money, other than refunds authorized
4 by law, paid out or encumbered for payment by a territorial agency other than
5 for investment securities or as agent or trustee for other governmental
6 entities or private persons;

7 (d) "FTE" means the equivalent of one (1) permanent position continuously
8 filled for two thousand eighty (2,080) hours per year for the year commencing
9 October 1, 1985.

10 (e) "Federal Funds" means payments by the United States Government to the
11 territorial government or territorial agencies for specific purposes or in
12 lieu of taxes, including grants, reimbursements, and payments made in
13 accordance with contracts but does not include payments pursuant to Section 30
14 of the Organic Act of Guam;

15 (f) "General Fund" means that Fund defined by Section 6309 of the Government
16 Code;

17 (g) "Lease of Office Space" means payment to a non-governmental entity for
18 rental of office space and may include the cost of maintenance, power, and
19 other utility expenses;

20 (h) "Match" means direct cost sharing or in-kind General Fund support
21 required with a condition for acceptance for federal funds.

22 (i) "Operating Expenses" include:

23 (1) services rendered or performed by business, other government
24 agencies or individuals other than expenses for personnel services;

25 (2) off-island travel expenses and local mileage reimbursement in
26 accordance with the Government Code;

27 (3) supplies and materials which by their nature are consumable, which
28 have the useful lifetime of less than one (1) year of which, after use,
29 undergo an impairment or a material change in physical condition;

30 (4) current services or charges for rental of personal property,
31 insurance premiums (not employee benefits), dues, paid subscriptions and
32 other fixed charges;

33 (5) equipment having a purchase price of Two Hundred Fifty Dollars
34 (\$250) or less; and

35 (6) telex and other forms of communication except telephone.

36 (j) "Other Fund" means:

1 (1) unencumbered balances in territorial agency accounts appropriated by
2 the General Appropriation Act of 1986, and

3 (2) all revenue available to territorial agencies from sources other than
4 the General Fund and federal funds.

5 (k) "Personnel Services" include:

6 (1) salaries and wages payable to persons employed by the Government;

7 (2) the Government's contributions to the Retirement Fund and the
8 employer's contribution under the Federal Insurance Contribution Act; and

9 (3) the Government's contribution for health, dental and life insurance
10 plans.

11 (l) "Power" includes all expenses incurred for the use of electricity or
12 natural gas.

13 (m) "Revenue" means all amounts received by a territorial agency from sources
14 external to that agency, net of refunds and other correcting transactions,
15 other than from issue of debt liquidation of investment or as agent or
16 trustee for other governmental agents, entities, or private persons.

17 (n) "Telephone" includes all charges for telephone service.

18 (o) "Toll" includes all charges for long distance tolls.

19 (p) "Territorial Agency", for purposes of this Act, means any office,
20 department, institution, board, bureau, commission, council, authority,
21 committee of territorial government, branch, and the Guam Visitor's Bureau; and

22 (q) "Water" includes all expenses for the purchase of water and all expenses
23 for wastewater treatment.

24 (r) "Travel & Transportation" means off-island travel expenses and local
25 mileage reimbursement in accordance with the Government Code;

26 (s) "Contractual Services" include:

27 (1) services rendered or performed by business, other government agencies
28 or individuals other than expenses for personnel services;

29 (2) current services or charges for rental of personal property, insurance
30 premiums (not employee benefits), dues, paid subscriptions, and other
31 fixed charges;

32 3) telex and other forms of communication except telephone.

33 (t) "Supplies and Materials" means materials which by their nature are
34 consumable, which have the useful lifetime of less than one (1) year of which
35 after use, undergo an impairment or a material change in physical condition;

36 (u) "Equipment" means, except for Chapter IX of this Act, items having a

1 purchase price of Two Hundred Fifty Dollars (\$250) or less;

2 Section 5. General Provisions.

3 (a) Amounts set out under the column headings "General Fund" and "Other Fund"
4 are appropriated from the source indicated by the column heading except as otherwise
5 specifically provided for. The amounts set out under the column heading "Federal
6 Funds" are appropriated matching funds. Amounts designated as "Totals" are provided
7 for informational purposes and are not appropriations.

8 (b) For Fiscal Year 1986, appropriations are made as set out in Chapters I
9 through X of the General Appropriation Act of 1986 from the General Fund or Other
10 Funds as indicated to territorial agencies named or for the purposes expressed, or
11 so much thereof as may be necessary, within available revenues and unencumbered
12 balances.

13 (c) Unencumbered balances in territorial agency accounts remaining at the end
14 of Fiscal Years 1985 and 1986 from appropriation made from the General Fund shall
15 revert on the last day of the fiscal year to the General Fund, unless otherwise
16 indicated.

17 (d) The Governor or his official designee shall monitor revenue received by
18 territorial agencies from sources other than the General Fund and shall order
19 reductions in the operating budget of any territorial agency whose revenue from such
20 sources is not meeting budgeted projection.

21 (e) The total number of FTE authorized for Fiscal Year 1986 is indicated by a
22 number in parenthesis following the line item or subtotal under the column showing
23 the fund source. The total number of FTE shall not be exceeded. To be applied
24 against the total FTE shall be all regular and overtime hours of work performed,
25 hours for which leave is granted and compensation given, except that

26 the number of hours of accrued leave paid upon separation from the Government shall
27 not be applied to the FTE limitation. No FTE shall be used to employ more than one
28 (1) person at one time whether on a full-time, part-time, or limited term basis.

29 (f) It shall be a petty misdemeanor for any person to knowingly employ in the
30 government of Guam more than one person at a time on a part-time, limited term, or
31 temporary basis so that more than one person receives salary at the same time from
32 funds appropriated for the utilization of one FTE.

33 (g) The Governor or his official designee shall transmit to the Speaker of the
34 Legislature no later than the seventh day of each month a schedule showing actual

1 cash receipts, actual cash disbursements, and encumbrances during the previous
2 month.

3 (h) Prior to the payment of overtime, a territorial agency shall submit for
4 payroll processing at the end of each pay period a statement as to the amount of
5 overtime due an employee, the purpose for which the employee worked in excess of
6 regular working hours and an explanation and justification as the need for the
7 overtime.

8 (i) Payment for overtime claims shall be prepared only if they are properly
9 documented and shall be paid to the employee in the employee's next pay check.

10 (j) The Governor or his official designee shall conduct periodic spot audits
11 to determine if employees claiming overtime compensation were on duty at the time
12 such overtime was earned.

13 (k) The Director or chief officer of any territorial agency of the Government
14 upon whose decisions a payment for overtime is authorized shall be personally liable
15 to the Government for any payment of overtime made contrary to the provisions of
16 Paragraph (h) of this Section or for any payment of overtime found to have been made
17 for unauthorized work or no work and, in addition, shall be liable as provided by
18 law for illegal or unauthorized expenditure of government funds.

19 (l) No more than twenty-five percent (25%) of the appropriations for personnel
20 services may be expended for any quarter of the fiscal year provided, however, that
21 the Department of Education, the Guam Community College, the University of Guam and
22 the Superior Court of Guam shall be exempted from the provisions of this Subsection.

23 (m) In keeping with the doctrine of separation of powers, the Superior Court
24 of Guam shall be as independent as possible from the control of the other co-equal
25 branches of the government of Guam. Such independence shall include the provision
26 for a year-to-year budget appropriation measure for the operations of the Superior
27 Court of Guam which shall be separate and apart from the portions of the Act making
28 general appropriations for the operations of the Executive Branch.

29 (n) Notwithstanding any other provisions of law, no reclassifications/
30 reassignment of pay ranges of any positions not funded by appropriations of the
31 Legislature may be implemented.

32 (o) Notwithstanding any other provisions of law, it is prohibited to expend
33 General, Other, and Federal Funds for in-service training or other professional
34 development training, excluding seminars, to persons occupying unclassified or
35 temporary positions within the Executive Branch.

1 (p) On Legislative Intent. The Committee report and Legislative Digest of the
 2 FY'86 appropriations shall be evidence of the Legislative intent for the allocation
 3 and expenditures from the appropriations made in this Act. The digest shall
 4 constitute the approved budget plan for the Agency for FY'86.

5 CHAPTER II

6 Section 1. Fiscal Year 1986 Appropriations:

7 PART I

8 DEPARTMENT OF ADMINISTRATION

9		General	Other	Federal	
10		Fund	Fund	Fund	TOTAL
11	A. For the Director's Office				
12	1. Personnel Services	\$ 130,989			\$ 130,989
13		(5.0 FTE)			(5.0 FTE)
14	2. Operating Expenses	26,500			26,500
15	3. Utilities				
16	a. Telephone	7,904			7,904
17	TOTAL	\$ 165,393			\$ 165,393
18	B. For the Accounting Office				
19	1. Personnel Services	\$ 1,794,793			\$ 1,794,793
20		(90.0 FTE)			(90.0 FTE)
21	2. Operating Expenses	58,132			58,132
22	3. Utilities				
23	a. Telephone	11,000			11,000
24	TOTAL	\$ 1,863,925			\$ 1,863,925
25	C. For the Accounting/PUAG				
26	Support Office				
27	1. Personnel Services	\$ 401,241			\$ 401,241
28		(24.0 FTE)			(24.0 FTE)
29	2. Operating Expenses	83,360			83,360

1	TOTAL	\$ 484,601	\$ 484,601
2	D. For the Treasurer of Guam		
3	1. Personnel Services	\$ 208,510	\$ 208,510
4		(13.0 FTE)	(13.0 FTE)
5	2. Operating Expenses	40,858	40,858
6	3. Utilities		
7	a. Telephone	2,000	2,000
8	TOTAL	\$ 251,368	\$ 251,368
9	E. For Data Processing Section		
10	1. Personnel Services	\$ 956,111	\$ 956,111
11		(49.0 FTE)	(49.0 FTE)
12	2. Operating Expenses	798,809	798,809
13	3. Utilities		
14	a. Power	72,000	72,000
15	b. Water/Sewer	600	600
16	c. Telephone	1,300	1,300
17	TOTAL	\$ 1,828,820	\$ 1,828,820
18	F. For Housing Management		
19	1. Personnel Services	\$ 343,748 *	\$ 343,748
20		(17.0 FTE)	(17.0 FTE)
21	2. Operating Expenses	176,653 *	176,653
22	3. Utilities		
23	a. Power	3,570 *	3,570
24	b. Water/Sewer	2,000 *	2,000
25	c. Telephone	1,000 *	1,000
26	TOTAL	\$ 526,971 *	\$ 526,971
27	* Housing Revolving Fund		
28	G. For Personnel Management		

1	1. Personnel Services	\$ 506,819	\$ 506,819
2		(23.0 FTE)	(23.0 FTE)
3	2. Operating Expenses	21,450	21,450
4	3. Utilities		
5	a. Telephone	4,000	4,000
6	TOTAL	\$ 532,269	\$ 532,269
7	H. For Training & Development		
8	Section		
9	1. Personnel Services	\$ 136,527	\$ 136,527
10		(6.0 FTE)	(6.0 FTE)
11	2. Operating Expenses	37,350	37,350
12	3. Utilities		
13	a. Telephone	2,000	2,000
14	TOTAL	\$ 175,877	\$ 175,877
15	I. For General Services Agency		
16	1. Personnel Services	\$ 847,571	\$ 847,571
17		(49.0 FTE)	(49.0 FTE)
18	2. Operating Expenses	41,334	41,334
19	3. Utilities		
20	a. Power	8,800	8,800
21	b. Water/Sewer	500	500
22	c. Telephone	5,900	5,900
23	TOTAL	\$ 904,105	\$ 904,105
24	GRAND TOTAL PART I	\$ 6,206,358	\$ 526,971*\$ 6,733,329

24 PART II

25 DEPARTMENT OF AGRICULTURE

26 General Other Federal

1986 BUDGET BILL (Bill No. 344)

	Fund	Fund	Fund	TOTAL
1				
2	A. Director's Office			
3	1. Personnel Services	\$ 127,239		\$ 127,239
		(5.0 FTE)		(5.0 FTE)
4	2. Operating Expenses	11,825		11,825
5	3. NASDA, WASDA, WUSATA Dues	1,500		1,500
6	4. Utilities			
7	a. Power	28,380		28,380
8	b. Water	8,000		8,000
9	c. Telephone	6,450		6,450
10	d. Toll Call	250		250
11	TOTAL	\$ 183,644		\$ 183,644
12	B. For Marketing Consumer			
13	and Farm Services			
14	1. Personnel Services	\$ 162,024		\$ 162,024
15		(9.0 FTE)		(9.0 FTE)
16	2. Operating Expenses	6,389		6,389
17	TOTAL	\$ 168,413		\$ 168,413
18	C. For Federal-State Marketing			
19	Improvement Program			
20	1. Operating Expenses	\$ 19,500	\$ 19,500	\$ 39,000
21	TOTAL	\$ 19,500	\$ 19,500	\$ 39,000
22	D. For Equipment & Maintenance Services			
23	1. Personnel Services	\$ 95,602		\$ 95,602
24		(6.0 FTE)		(6.0 FTE)
25	2. Operating Expenses	46,486		46,486
26	TOTAL	\$ 142,088		\$ 142,088

1	E. Animal Health Programs		
2	1. Personnel Services	\$ 112,178	\$ 112,178
3		(6.0 FTE)	(6.0 FTE)
4	2. Operating Expenses	15,350	15,350
5	TOTAL	\$ 127,528	\$ 127,528
6	F. For Plant Protection & Quarantine		
7	1. Personnel Services	\$ 100,027	\$ 100,027
8		(6.0 FTE)	(6.0 FTE)
9	2. Operating Expenses	10,638	10,638
10	TOTAL	\$ 110,665	\$ 110,665
11	G. For Plant Nursery		
12	1. Personnel Services	\$ 83,424	\$ 83,424
13		(6.0 FTE)	(6.0 FTE)
14	2. Operating Expenses	21,907	21,907
15	TOTAL	\$ 105,331	\$ 105,331
16	H. For Fish & Wildlife Law		
17	Enforcement		
18	1. Personnel Services	\$ 152,753	\$ 152,753
19		(8.0 FTE)	(8.0 FTE)
20	2. Operating Expenses	12,580	12,580
21	TOTAL	\$ 165,333	\$ 165,333
22	I. For Commercial Fisheries,		
23	Research & Development		
24	1. Personnel Services	\$ 22,732	\$ 22,732
25		(1.0 FTE)	(1.0 FTE)
26	2. Operating Expenses	7,712	7,712
27	TOTAL	\$ 30,444	\$ 30,444

1	J. For Forestry and Soil			
2	Resources Management funded			
3	in part under C.F.D.A.			
4	Grant under 10.664			
5	1. Personnel Services	\$ 102,920	\$ 102,921	\$ 205,841
6		(6.0 FTE)	(6.0 FTE)	(12.0 FTE)
7	2. Operating Expenses	14,481	14,481	28,962
8	TOTAL	\$ 117,401	\$ 117,402	\$ 234,803
9	K. For Soil and Water Conservation			
10	1. Personnel Services	\$ 13,102	\$ 13,102	
11		(1.0 FTE)	(1.0 FTE)	
12	2. Operating Expenses	3,950		3,950
13	TOTAL	\$ 17,052	\$ 17,052	
14	GRAND TOTAL PART II	\$ 1,187,399	\$ 136,902	\$ 1,324,301

PART III

BUREAU OF BUDGET AND MANAGEMENT RESEARCH

17		General	Other	Federal	
18		Fund	Fund	Fund	TOTAL
19	A. For Director's Office				
20	1. Personnel Services	\$ 143,635		\$ 143,635	
21		(6.0 FTE)		(6.0 FTE)	
22	2. Operating Expenses	46,796		46,796	
23	3. Utilities				
24	a. Telephone	8,000		8,000	
25	TOTAL	\$ 198,431		\$ 198,431	

26 B. For Budget & Management

1	Division			
2	1. Personnel Services	\$ 453,683		\$ 453,683
3		(20.0 FTE)		(20.0 FTE)
4	TOTAL	\$ 453,683		\$ 453,683
5	C. For Internal Audit			
6	1. Personnel Services	\$ 148,584		\$ 148,584
7		(7.0 FTE)		(7.0 FTE)
8	TOTAL	\$ 148,584		\$ 148,584
9	GRAND TOTAL PART III	\$ 800,698		\$ 800,698

PART IV

CHAMORRO LANGUAGE COMMISSION

12		General	Other	Federal	
13		Fund	Fund	Fund	TOTAL
14	A. Chamorro Language Commission				
15	1. Personnel Services	\$ 19,005			\$ 19,005
16		(1.0 FTE)			(1.0 FTE)
17	2. Operating Expenses	9,114	5,000 *		14,114
18	3. Utilities				
19	a. Telephone	570			570
20	4. Stipend for Chamorro				
21	Language Commission as				
22	required by Section				
23	11950.1 of the				
24	Government code	5,300			5,300
25	TOTAL	\$ 33,989	5,000 *		\$ 38,989

26 * Tourist Attraction Fund

1	GRAND TOTAL PART IV	\$	33,989	5,000 *	\$	38,989
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2	PART V					
3	CHIEF MEDICAL EXAMINER					
4		General		Other	Federal	
5		Fund		Fund	Fund	TOTAL
6	A. For General Operations					
7	1. Personnel Services	\$	132,722		\$	132,722
8			(3.0 FTE)			(3.0 FTE)
9	2. Operating Expenses		28,314			28,314
10	3. Lease of Office Space		7,920			7,920
11	4. Utilities					
12	a. Telephone		1,445			1,445
13	TOTAL	\$	170,401		\$	170,401

14	GRAND TOTAL PART V	\$	170,401		\$	170,401
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15	PART VI					
16	CIVIL DEFENSE					
17		General		Other	Federal	
17		Fund		Fund	Fund	TOTAL
18	A. For General Operations					
19	1. Personnel Services	\$	93,731		\$	93,731
20			(4.0 FTE)			(4.0 FTE)
21	2. Operating Expenses		6,838			6,838
22	TOTAL	\$	100,569		\$	100,569

1	B. For FEMA, funded in part by a				
2	grant under C.F.D.A. No. 12.315				
3	1. Personnel Services	\$ 48,175		\$ 48,176	96,351
		(2.0 FTE)		(2.0 FTE)	(4.0 FTE)
4	2. Operating Expenses	3,707		3,706	7,413
5	3. Utilities				
6	a. Power	14,400		14,400	28,800
7	b. Water	350		350	700
8	c. Telephone	3,250		3,250	6,500
9	d. Toll Call	250		250	500
10	TOTAL	\$ 70,132		\$ 70,132	\$ 140,264
<hr/>					
11	GRAND TOTAL PART VI	\$ 170,701		\$ 70,132	\$ 240,833
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12	PART VII				
13	CIVIL SERVICE COMMISSION				
14		General	Other	Federal	
15		Fund	Fund	Fund	TOTAL
16	A. For the Director's Office				
17	1. Personnel Services	\$ 61,092		\$ 61,092	
18		(2.0 FTE)		(2.0 FTE)	
19	2. Operating Expenses	8,850			8,850
20	3. Lease of Office Space	27,212			27,212
21	4. Utilities				
22	a. Telephone	3,985			3,985
23	TOTAL	\$ 101,139		\$ 101,139	
24	B. For Personnel Management				
25	Administration				
26	1. Personnel Services	\$ 284,002		\$ 284,002	
27		(11.0 FTE)		(11.0 FTE)	

1	2. Operating Expenses	2,650		2,650
2	TOTAL	\$ 286,652		\$ 286,652
3	C. For Legal Office Section			
4	1. Personnel Services	\$ 39,925		\$ 39,925
5		(1.0 FTE)		(1.0 FTE)
6	2. Operating Expenses	2,100		2,100
7	TOTAL	\$ 42,025		\$ 42,025
8	D. For the Stipend of the			
9	Civil Service Commission			
10	Board as required by			
11	Section 6911 of the			
12	Government Code of Guam	\$ 8,400		\$ 8,400
13		\$ 8,400		\$ 8,400
14	GRAND TOTAL PART VII	\$ 438,216		\$ 438,216

15	PART VIII			
16	DEPARTMENT OF COMMERCE			
17	General	Other	Federal	
18	Fund	Fund	Fund	TOTAL
19	A. For the Director's Office			
20	1. Personnel Services	\$ 190,397		\$ 190,397
21		(9.0 FTE)		(9.0 FTE)
22	2. Operating Expenses	32,505		32,505
23	3. Lease of Office Space	65,736		65,736
24	4. Bonding Requirements	1,500		1,500
25	5. Utilities			
26	a. Telephone	13,000		13,000

1 TOTAL \$ 1,385,437 \$ 1,385,437

2 GRAND TOTAL PART VIII \$ 2,345,255 \$ 2,345,255

3 PART IX
 4 COMMISSIONER'S COUNCIL
 5 General Other Federal
 6 Fund Fund Fund TOTAL

7 A. For Administration
 8 1. Personnel Services \$ 86,343 \$ 86,343
 (5.0 FTE) (5.0 FTE)
 9 2. Operating Expenses 4,318 4,318
 10 3. Bonding 144 144
 11 4. Utilities
 12 a. Power 57,391 57,391
 13 b. Water 6,800 6,800
 14 c. Telephone 12,093 12,093
 15 TOTAL \$ 167,089 \$ 167,089

15 B. Commissioner's Council
 16 1. Personnel Services \$ 1,104,724 \$ 1,104,724
 (67.0 FTE) (67.0 FTE)
 17 2. Operating Expenses 20,000 20,000
 18 3. Contingency Fund 4,000 4,000
 19
 20 TOTAL \$ 1,128,724 \$ 1,128,724

21 C. For the Municipal Fund
 22 as required per Section
 23 15012 of the Government
 24 Code of Guam 475,000 \$ 475,000

1 TOTAL \$ 475,000 \$ 475,000

2 GRAND TOTAL PART IX \$ 1,770,813 \$ 1,770,813

3 PART X
 4 DEPARTMENT OF CORRECTIONS
 5 General Other Federal
 6 Fund Fund Fund TOTAL

7 A. For the Director's Office
 8 1. Personnel Services \$ 247,466 \$ 247,466
 9 (11.0 FTE) (11.0 FTE)
 10 2. Operating Expenses 473,713 473,713
 11 3. Utilities
 12 a. Power 156,000 156,000
 13 b. Water/Sewer 18,752 18,752
 14 c. Telephone 20,000 20,000
 15 TOTAL \$ 915,931 \$ 915,931

16 B. For the Adult Correctional
 17 Facility
 18 1. Personnel Services \$ 2,764,216 \$ 2,764,216
 19 (139.0 FTE) (139.0 FTE)
 20 2. Operating Expenses 65,708 65,708
 21 TOTAL \$ 2,829,924 \$ 2,829,924

22 C. For Detention Facility
 23 1. Personnel Services \$ 694,921 \$ 694,921
 24 (33.0 FTE) (33.0 FTE)
 25 2. Operating Expenses 35,600 35,600
 26 3. Utilities
 27 a. Power 12,000 12,000

1	b. Water/Sewer	400	400
2	c. Telephone	500	500
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3	TOTAL	\$ 743,421	\$ 743,421
4	D. For Casework and		
5	Counseling Service		
6	1. Personnel Services	\$ 249,109	\$ 249,109
7		(11.0 FTE)	(11.0 FTE)
8	2. Operating Expenses	300	300
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9	TOTAL	\$ 249,409	\$ 249,409
10	E. For Parole Services		
11	1. Personnel Services	125,310	125,310
12		(5.0 FTE)	(5.0 FTE)
13	2. Operating Expenses	213	213
<hr/>			
14	TOTAL	\$ 125,523	\$ 125,523
15	F. Off-Island Transportation		
16	& Maintenance of Prisoners		
17	1. Operating Expenses	\$ 153,344	\$ 153,344
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18	TOTAL	\$ 153,344	\$ 153,344
19	G. For stipends of the Territorial		
20	Parole Board as required by		
21	Section 6911 of the Government		
22	Code of Guam	\$ 6,000	6,000
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23	TOTAL	\$ 6,000	\$ 6,000

1 GRAND TOTAL PART X \$ 5,023,552 \$ 5,023,552

		PART XI			
		OFFICE OF THE GOVERNOR			
		General	Other	Federal	
		Fund	Fund	Fund	TOTAL
		-----	-----	-----	-----
6	A. For Executive Direction				
7	1. Personnel Services	\$ 1,052,784			\$ 1,052,784
8		(40.0 FTE)			(40.0 FTE)
9	2. Operating Expenses	230,595			230,595
10	3. Contingency	12,000			12,000
11	4. Utilities				
12	a. Telephone	76,027			76,027
13	TOTAL	\$ 1,371,406			\$ 1,371,406
14	B. Government House				
15	1. Personnel Services	\$ 195,761			\$ 195,761
16		(11.0 FTE)			(11.0 FTE)
17	2. Operating Expenses	125,237			125,237
18	3. Utilities				
19	a. Power	67,000			67,000
20	b. Water	1,267			1,267
21	c. Telephone	6,940			6,940
22	TOTAL	\$ 396,205			\$ 396,205
23	C. Passport Office				
24	1. Personnel Services	\$ 98,125			\$ 98,125
25		(6.0 FTE)			(6.0 FTE)
26	2. Operating Expense	11,760			11,760
27	3. Utilities				
28	a. Telephone	3,300			3,300

1	TOTAL	\$	113,185	\$	113,185
2	D. Retired Senior Volunteer Program				
3	1. Personnel Services	\$	42,523	\$	42,523
4			(2.0 FTE)		(2.0 FTE)
5	2. Operating Expense		11,268		11,268
6	3. Utilities				
7	a. Toll Call		493		493
8	TOTAL	\$	54,284	\$	54,284
9	GRAND TOTAL PART XI	\$	1,935,080	\$	1,935,080

10	PART XII				
11	GUAM COMMUNITY COLLEGE				
12		General	Other	Federal	
13		Fund	Fund	Fund	TOTAL
14	A. Stipend, Board of Trustees	\$	8,400	\$	8,400
15	TOTAL	\$	8,400	\$	8,400
16	B. Management Services Division				
17	1. Personnel Services	\$	775,149	\$	775,149
18			(27.0 FTE)		(27.0 FTE)
19	2. Operating Expenses		67,440		67,440
20	TOTAL	\$	842,589	\$	842,589
21	C. Occupational Educational Services				
22	Division				
23	1. Personnel Services	\$	1,975,135	\$	1,975,135
24			(71.0 FTE)		(71.0 FTE)
25	2. Operating Expenses		246,743		246,743

1	TOTAL	\$ 2,221,878		\$ 2,221,878
2	D. Academic Education Services			
3	1. Personnel Services	\$ 1,116,367		\$ 1,116,367
4		(36.0 FTE)		(36.0 FTE)
5	2. Operating Expenses	39,720		39,720
6	TOTAL	\$ 1,156,087		\$ 1,156,087
7	E. Student Services Division			
8	1. Personnel Services	\$ 816,156		\$ 816,156
9		(39.0 FTE)		(39.0 FTE)
10	2. Operating Expenses	128,100		128,100
11	TOTAL	\$ 944,256		\$ 944,256
12	F. General Support Services			
13	1. Personnel Services	\$ 544,205		\$ 544,205
14		(40.0 FTE)		(40.0 FTE)
15	2. Operating Expenses	267,105	\$ 110,967 *	378,072
16	3. Utilities			
17	a. Power	318,840		318,840
18	b. Water	18,000		18,000
19	c. Telephone	18,000		18,000
20	TOTAL	\$ 1,166,150	\$ 110,967 *	\$ 1,277,117
21	* GCC Non-Appropriated Funds "The FTE restrictions imposed by Subsection (e) of			
22	Section 5 of this Chapter shall not be applicable to the Guam Community College			
23	because of the high number of part-time instructor employees."			
24	GRAND TOTAL PART XII	\$ 6,339,360	\$ 110,967 *	\$ 6,450,327

PART XIII
 GUAM COUNCIL ON THE ARTS AND HUMANITIES

	General Fund	Other Fund *	Federal Fund	TOTAL
5 A. For the Basic State Operation				
6 Grant, funded in part by a				
7 grant under C.F.D.A.				
8 No. 45.007				
9 1. Personnel Services		\$ 77,141*		\$ 77,141
		(3.0 FTE)		(3.0 FTE)
10 2. Operating Expenses		45,295*	201,300	246,595
11 3. Lease of Office Space		41,772*		41,772
12 4. Utilities				
13 a. Power		19,200*		19,200
14 b. Telephone		5,400*		5,400
15				
16 TOTAL		\$ 188,808*\$	201,300 \$	390,108
17 B. For the Artist-in-Education				
18 Program				
19 1. Operating Expenses		\$ 25,000*\$	27,550 \$	52,550
20 TOTAL		\$ 25,000*\$	27,550 \$	52,550
21 C. Folk Arts Program,				
22 1. Operating Expenses		\$ 21,000*\$	24,000 \$	45,000
23 TOTAL		\$ 21,000*\$	24,000 \$	45,000
24 D. Territorial Band Society/ Governor's Youth Band				
25 1. Operating Expenses		\$ 88,660*		\$ 88,660
26				
27 TOTAL		\$ 88,660*		\$ 88,660

1 * Tourist Attraction Fund

2 GRAND TOTAL PART XIII \$ 323,468*\$ 252,850 \$ 576,318

3 PART XIV

4 GUAM EDUCATIONAL TELECOMMUNICATIONS CORPORATION (KGIF)

5		General	Other	Federal	
6		Fund	Fund	Fund	TOTAL
7	A. General Operations				
8	1. Personnel Services	\$ 152,635			\$ 152,635
9		(6.0 FTE)			(6.0 FTE)
10	2. Operating Expenses	28,407			28,407
11	TOTAL	\$ 181,042			\$ 181,042

12 GRAND TOTAL PART XIV \$ 181,042 \$ 181,042

13 PART XV

14 GUAM ELECTION COMMISSION

15		General	Other	Federal	
16		Fund	Fund	Fund	TOTAL
17	A. For General Operations				
18	1. Personnel Services	\$ 165,392			\$ 165,392
19		(11.0 FTE)			(11.0 FTE)
20	2. Operating Expenses	136,128			136,128
21	3. Lease of Office Space	24,272			24,272
22	4. Utilities				
23	a. Telephone	5,420			5,420
24	TOTAL	\$ 331,212			\$ 331,212

1	B. Board stipend pursuant to				
2	6911 of the Government				
3	Code of Guam	\$	5,600	\$	5,600
			<hr/>		<hr/>
4	TOTAL	\$	5,600	\$	5,600
			<hr/>		<hr/>
5	GRAND TOTAL PART XV	\$	336,812	\$	336,812
			<hr/>		<hr/>

6	PART XVI				
7	GUAM ENVIRONMENTAL PROTECTION AGENCY				
8		General	Other	Federal	
9		Fund	Fund	Fund	TOTAL
		<hr/>	<hr/>	<hr/>	<hr/>
10	A. For General Operations				
11	1. Personnel Services	\$	240,000	\$	635,515
12			(12.0 FTE)		(31.0 FTE)
					(43.0 FTE)
13	2. Operating Expenses			155,314	155,314
14	3. Lease of Office Space			62,160	62,160
15	4. Utilities				
16	a. Power			60,620	60,620
17	b. Telephone			8,851	8,851
18	5. Board Stipend			5,400	5,400
			<hr/>	<hr/>	<hr/>
19	TOTAL	\$	240,000	\$	927,860
			<hr/>		<hr/>
20	GRAND TOTAL PART XVI	\$	240,000	\$	927,860
			<hr/>		<hr/>

21	PART XVII				
22	GUAM FIRE DEPARTMENT				
23		General	Other	Federal	
24		Fund	Fund	Fund	TOTAL

1	A. Office of the Fire Chief			
2	1. Personnel Services	\$ 151,406		\$ 151,406
3		(6.0 FTE)		(6.0 FTE)
4	2. Operating Expenses	261,445		261,445
5	3. Lease of Office Space	45,000		45,000
6	4. Utilities			
7	a. Power	33,550		33,550
8	b. Water	9,694		9,694
9	c. Telephone	11,756		11,756
10	TOTAL	\$ 512,851		\$ 512,851
11	B. Administrative & Support			
12	Services Bureau			
13	1. Personnel Services	\$ 174,703		\$ 174,703
14		(10.0 FTE)		(10.0 FTE)
15	2. Operating Expenses	1,300		1,300
16	TOTAL	\$ 176,003		\$ 176,003
17	C. Logistics & Support Bureau			
18	1. Personnel Services	\$ 377,247		\$ 377,247
19		(19.0 FTE)		(19.0 FTE)
20	2. Operating Expenses	144,970		144,970
21	TOTAL	\$ 522,217		\$ 522,217
22	D. Fire Prevention Bureau			
23	i. Personnel Services	\$ 258,911		\$ 258,911
24		(11.0 FTE)		(11.0 FTE)
25	2. Operating Expenses	12,500		12,500
26	TOTAL	\$ 271,411		\$ 271,411
27	E. Fire Supression Bureau			

1	1. Personnel Services	\$ 2,824,024	\$ 2,824,024
2		(119.0 FTE)	(119.0 FTE)
3	2. Operating Expenses	83,598	83,598
4	TOTAL	\$ 2,907,622	\$ 2,907,622
5	F. E.M.S./Rescue Operations		
6	Bureau		
7	1. Personnel Services	\$ 1,145,135	\$ 1,145,135
8		(52.0 FTE)	(52.0 FTE)
9	2. Operating Expenses	31,800	31,800
10	TOTAL	\$ 1,176,935	\$ 1,176,935
11	GRAND TOTAL PART XVII	\$ 5,567,039	\$ 5,567,039

12	PART XVIII			
13	GUAM HEALTH PLANNING AND DEVELOPMENT			
14	General	Other	Federal	
15	Fund	Fund	Fund	TOTAL
16	A. Guam Health Planning &			
17	Development Agency			
18	1. Personnel Services	\$ 109,069	\$ 83,899	\$ 192,968
19		(6.1 FTE)	(3.9 FTE)	(10.0 FTE)
20	2. Operating Expenses	16,717	9,197	25,914
21	3. Utilities			
22	a. Telephone	5,500		5,500
23	b. Toll Call	1,000		1,000
24	4. Miscellaneous			
25	a. For Guam Health			
26	Coordination Council			
27	Meeting Expenses		5,000	5,000

1 TOTAL \$ 132,286 \$ 98,096 \$ 230,382

2 GRAND TOTAL PART XVIII \$ 132,286 \$ 98,096 \$ 230,382

3 PART XIX
 4 GUAM MUSEUM
 5 General Other Federal
 6 Fund Fund Fund TOTAL

7 A. General Operations
 8 1. Personnel Services \$ 44,756* \$ 44,756
 9 (3.0 FTE) (3.0 FTE)
 10 2. Operating Expenses 4,558* 4,558
 11 3. Utilities
 12 a. Power 2,800* 2,800
 13 b. Water/Sewer 222* 222
 14 c. Telephone 384* 384

15 \$ 52,720* \$ 52,720

16 * Tourist Attraction Fund

17 GRAND TOTAL PART XIX \$ 52,720 * \$ 52,720

18 PART XX
 19 GUAM PUBLIC LIBRARY
 20 General Other Federal
 21 Fund Fund Fund TOTAL

22 A. Administration/Archives
 23 funded in part under C.F.D.A.
 24 No. 84.034
 25 1. Personnel Services \$ 135,157 \$ 135,157

1		(6.0 FTE)		(6.0 FTE)
2	2. Operating Expenses	6,573		6,573
3	3. Utilities			
4	a. Power	64,298		64,298
5	b. Water/Sewer	2,000		2,000
6	c. Telephone	5,659		5,659
7	4. Stipend for Territorial			
8	Library Board	3,500		3,500
9	TOTAL	\$ 217,187		\$ 217,187
10	B. Technical Processing			
11	funding in part under C.F.D.A.			
12	No. 84.034			
13	1. Personnel Services	\$ 75,913		\$ 75,913
14		(5.0 FTE)		(5.0 FTE)
15	2. Operating Expenses	125,608	67,092	192,700
16	TOTAL	\$ 201,521	\$ 67,092	\$ 268,613
17	C. Services (Interlibrary/Branch			
18	Institutions/Bookmobile)			
19	1. Personnel Services	\$ 422,064		\$ 422,064
20		(29.0 FTE)		(29.0 FTE)
21	2. Operating Expenses	45,322		45,322
22	TOTAL	\$ 467,386		\$ 467,386
23	GRAND TOTAL PART XX	\$ 886,094	\$ 67,092	\$ 953,186

PART XXI
GUAM VISITOR'S BUREAU

24	General	Other	Federal	
25	Fund	Fund	Fund	TOTAL
26				
27				

1	A. For General Administration		
2	1. Personnel Services	\$ 370,891 *	\$ 370,891
3		(15.0 FTE)	(15.0 FTE)
4	2. Operating Expenses	127,095 *	127,095
5	3. Lease of Office Space	54,000 *	54,000
6	4. Utilities		
7	a. Power	11,400 *	11,400
8	b. Water	192 *	192
9	c. Telephone	7,000 *	7,000
10	TOTAL		
11		\$ 570,578 *	\$ 570,578
12	* Tourist Attraction Fund		
13	B. For Worldwide Promotional		
14	Activities		
15	1. Operating Expenses	152,786 *	\$ 152,786
16	2. Japan Operations &		
17	Promotions	955,937 *	955,937
18	3. Asia Promotions	188,000 *	188,000
19	4. Pacific Promotions	16,000 *	16,000
20	5. North America Promotion	74,000 *	74,000
21	6. European Promotions	25,000 *	25,000
22	7. DHL/GVB Cocos Cup '86	40,000 *	40,000
23	TOTAL	\$ 1,451,723 *	\$ 1,451,723
24	* Tourist Attraction Fund		
25	C. For Tourist Development Fund		
26	1. Tourist Guide Seminars \$	\$ 2,700 *	\$ 2,700
27	2. Tourism Symposium	1,300 *	1,300
28	3. Tour Guide Book	2,500 *	2,500
29	4. Tourism Survey	1,700 *	1,700
30	5. Yomiuri Giants Spring Camp'86	8,000 *	8,000
31	6. Lotte Giants Spring Camp'86	3,000 *	3,000
32	7. DHL/GVB Cocos Cup'86	7,345 *	7,345

1	8. Miura-Guam Yacht Race'86	4,350 *	4,350
2	9. Travel Agent Seminars	2,000 *	2,000
3	10. Student Cultural Exchange	2,500 *	2,500
4	11. Japan-Guam Tourism		
5	Committee Meetings	15,510 *	15,510
6		<hr/>	
6	TOTAL	\$ 50,905 *	\$ 50,905
7	* Tourist Attraction Fund		
8	D. For Cooperative Marketing Fund		
9	1. Special Promotional		
10	Campaigns	\$ 40,000 *	\$ 40,000
11		<hr/>	
11	TOTAL	\$ 40,000 *	\$ 40,000
12	* Tourist Attraction Fund		
13	E. For Special Events Development		
14	Fund		
15	1. Christmas in Guam'86	\$ 10,000 *	\$ 10,000
16	2. Fiestan Guam Celebration	10,000 *	10,000
17	3. Jet Ski International	25,000 *	25,000
18	4. Off-Roaders International	25,000 *	25,000
19	5. Bicycle International Race	20,000 *	20,000
20		<hr/>	
20	TOTAL	\$ 90,000 *	\$ 90,000
21	* Tourist Attraction Fund		
22	F. For Community Development		
23	Fund		
24	1. Education Programs	\$ 50,000 *	\$ 50,000
25	2. CDC Grants-in-Aid	50,000 *	50,000
26	3. Calendar of Events Brochure	4,000 *	4,000
27	4. National Tourism Week	10,000 *	10,000
28	5. Flying Proa	1,500 *	1,500
		<hr/>	

1	TOTAL		\$ 115,500 *	\$ 115,500
2	* Tourist Attraction Fund			

3	GRAND TOTAL PART XXI		\$ 2,318,706 *	\$ 2,318,706
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PART XXII

DEPARTMENT OF LABOR

	General	Other	Federal	TOTAL
	Fund	Fund	Fund	
8	A. For Director's Office			
9	1. Personnel Services	\$ 162,091		\$ 162,091
		(7.0 FTE)		(7.0 FTE)
10	2. Operating Expenses	23,902		23,902
11	3. Lease of Office Space	95,860		95,860
12	4. Wage Board	6,000		6,000
13	5. Utilities			
14	a. Telephone	19,416		19,416
15	TOTAL	\$ 307,269		\$ 307,269
16	B. For the Prevailing Wage Determination Office			
17	1. Personnel Services	\$ 40,384		\$ 40,384
18		(2.0 FTE)		(2.0 FTE)
19	2. Operating Expenses	1,353		1,353
20	TOTAL	\$ 41,737		\$ 41,737
21	C. For the Alien Labor Processing			
22	and Certification Office			
23	1. Personnel Services	\$ 127,142		\$ 127,142
24		(8.0 FTE)		(8.0 FTE)
25	2. Operating Expenses	2,700		2,700

1	TOTAL	\$	129,842	\$	129,842
2	D. For the Fiscal & Support Office				
3	1. Personnel Services	\$	63,232	\$	63,232
4			(3.0 FTE)		(3.0 FTE)
5	2. Operating Expenses		1,556		1,556
6	TOTAL	\$	64,788	\$	64,788
7	E. For the Bureau of Labor Statistics				
8	and Administration				
9	1. Personnel Services	\$	148,432	\$	148,432
10			(8.4 FTE)		(8.4 FTE)
11	2. Operating Expenses		2,111		2,111
12	3. Current Labor Force				
13	Survey		60,000		60,000
14	4. Utilities				
15	a. Telephone		442		442
16	TOTAL	\$	210,985	\$	210,985
17	F. Bureau of Labor Statistics for the Occupational Safety & Health				
18	Statistics Survey funded in part by a grant under C.F.D.A. No. 17.500				
19	1. Personnel Services	\$	23,915	\$	23,916
20			(1.3 FTE)		(1.3 FTE)
21	2. Operating Expenses		1,213		2,425
22	3. Lease of Office Space		2,640		5,280
23	4. Utilities				
24	a. Telephone		222		444
25	b. Toll Call		50		100
26	TOTAL	\$	28,040	\$	28,040
27	G. For Workmen's Compensation				
28	1. Personnel Services	\$	69,673	\$	69,673
29			(4.0 FTE)		(4.0 FTE)

1	2.	Operating Expenses	7,012		7,012
2	3.	For claim payments against			
3		the Workmen's Compensation			
4		Fund	40,009		40,009
<hr/>					
5		TOTAL	\$ 116,694		\$ 116,694
6	H.	For Wage and Hour Division			
7	1.	Personnel Services	\$ 147,598		\$ 147,598
8		(7.0 FTE)			(7.0 FTE)
9	2.	Operating Expenses	6,348		6,348
<hr/>					
10		TOTAL	\$ 153,946		\$ 153,946
11	I.	For Fair Employment Practice			
12		Division			
13	1.	Personnel Services	\$ 79,147		\$ 79,147
14		(4.0 FTE)			(4.0 FTE)
15	2.	Operating Expenses	3,132		3,132
<hr/>					
16		TOTAL	\$ 82,279		\$ 82,279
17	J.	For the Occupational Safety and Health Administration Compliance Office			
18	1.	Personnel Services	\$ 51,833		\$ 51,833
19		(3.0 FTE)			(3.0 FTE)
<hr/>					
20		TOTAL	\$ 51,833		\$ 51,833
21	K.	For the Occupational Safety and Health Administration Compliance			
22		funded in part by Section 7(c) (1) Joint Enforcement Agreement			
23		provided by U.S.P.L. 91-596			
24	1.	Personnel Services	\$ 26,412	\$ 26,412	\$ 52,824
25		(1.5 FTE)		(1.5 FTE)	(3.0 FTE)
26	2.	Operating Expenses	2,960	2,960	5,920
27	3.	Lease of Office Space	2,569	2,570	5,139
27	4.	Utilities			

1	a. Telephone	432	432	864
2	b. Toll Call	150	150	300
		<hr/>	<hr/>	<hr/>
3	TOTAL	\$ 32,523	\$ 32,524	\$ 65,047
4	L. For Stipends of the Worker's			
5	Compensation Commission as			
6	required by Section 37039 (b)			
7	of the Government Code of			
8	Guam	\$ 3,000	\$	3,000
		<hr/>	<hr/>	<hr/>
9	TOTAL	\$ 3,000	\$	3,000
<hr/>				
10	GRAND TOTAL PART XXII	\$ 1,222,936	\$ 60,564	\$ 1,283,500
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11	PART XXIII			
12	DEPARTMENT OF LAND MANAGEMENT			
13		General	Other	Federal
14		Fund	Fund	Fund
				TOTAL
		<hr/>	<hr/>	<hr/>
15	A. For Director's Office			
16	1. Personnel Services	\$ 122,284	\$	122,284
17		(4.0 FTE)		(4.0 FTE)
18	2. Operating Expenses	17,741		17,741
19	3. Utilities			
20	a. Telephone	7,328		7,328
		<hr/>	<hr/>	<hr/>
21	TOTAL	\$ 147,353	\$	147,353
22	B. For Land Planning			
23	1. Personnel Services	\$ 181,310	\$	181,310
24		(9.0 FTE)		(9.0 FTE)
25	2. Operating Expenses	2,070		2,070
		<hr/>	<hr/>	<hr/>

1986 BUDGET BILL (Bill No. 344)

1	TOTAL	\$	183,380		\$	183,380	
2	C. For Land Records						
3	1. Personnel Services	\$	186,537		\$	186,537	
4			(10.0 FTE)			(10.0 FTE)	
5	2. Operating Expenses		9,722			9,722	
6	TOTAL	\$	196,259		\$	196,259	
7	D. For Land Administration						
8	1. Personnel Services	\$	149,752		\$	149,752	
9			(10.0 FTE)			(10.0 FTE)	
10	2. Operating Expenses		2,820			2,820	
11	TOTAL	\$	152,572		\$	152,572	
12	E. For Land Survey						
13	1. Personnel Services	\$	160,335	\$	160,000 *	\$	320,335
14			(9.0 FTE)		(9.0 FTE)		(18.0 FTE)
15	2. Operating Expenses		1,560				1,560
16	TOTAL	\$	161,895		160,000 *	\$	321,895
17	* Land Survey Fund						
18	F. For the Stipend of the						
19	Territorial Planning						
20	Commission/Territorial						
21	Seashore Protection						
22	Commission as required by						
23	Section 6911 of the						
24	Government Code of Guam	\$	6,000		\$	6,000	
25	TOTAL	\$	6,000		\$	6,000	

1 GRAND TOTAL PART XXIII \$ 847,459 160,000 * \$ 1,007,459

2 PART XXIV

3 DEPARTMENT OF LAW

4 General Other Federal
 5 Fund Fund Fund TOTAL

6 A. Administration

7 1. Personnel Services \$ 329,481 \$ 329,481
 8 (16.0 FTE) (16.0 FTE)
 9 2. Operating Expenses 270,207 270,207
 10 3. Lease of Office Space 188,000 188,000
 11 4. Utilities
 12 a. Telephone 8,840 8,840
 13 b. Toll Call 6,800 6,800

14 TOTAL \$ 803,328 \$ 803,328

15 B. Civil

16 1. Personnel Services \$ 263,334 \$ 263,334
 17 (9.0 FTE) (9.0 FTE)

18 TOTAL \$ 263,334 \$ 263,334

19 C. Consumer Fraud/
 20 Civil Litigation Division

21 1. Personnel Services \$ 321,516 \$ 321,516
 22 (12.0 FTE) (12.0 FTE)

23 TOTAL \$ 321,516 \$ 321,516

24 D. Prosecution Division

25 1. Personnel Services \$ 617,896 \$ 617,896
 26 (25.0 FTE) (25.0 FTE)

1	TOTAL	\$	617,896	\$	617,896
2	E. Compiler of Laws				
3	1. Personnel Services	\$	130,640	\$	130,640
4			(6.0 FTE)		(6.0 FTE)
5	2. Operating Expenses		78,229		78,229
6	TOTAL	\$	208,869	\$	208,869
7	GRAND TOTAL PART XXIV	\$	2,214,943	\$	2,214,943

PART XXV

OFFICE OF THE LIEUTENANT GOVERNOR

	General	Other	Federal		
	Fund	Fund	Fund	TOTAL	
12	A. Executive Direction				
13	1. Personnel Services	\$	166,739	\$	166,739
14			(6.0 FTE)		(6.0 FTE)
15	2. Operating Expenses		41,077		41,077
16	3. Contingency		10,000		10,000
17	4. Utilities				
18	a. Telephone		3,908		3,908
19	TOTAL	\$	221,724	\$	221,724
20	B. Guam Liaison Office				
21	1. Personnel Services	\$	113,911	\$	113,911
22			(4.0 FTE)		(4.0 FTE)
23	2. Operating Expenses		52,202		52,202
24	3. Office Space Rental		17,340		17,340
25	4. Contingency		1,981		1,981
26	5. Utilities				
27	a. Telephone		11,240		11,240

1	TOTAL	\$	196,674	\$	196,674
2	GRAND TOTAL PART XXV	\$	418,398	\$	418,398
3	PART XXVI				
4	DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE				
5		General	Other	Federal	
6		Fund	Fund	Fund	TOTAL
7	A. For Administration				
8	1. Personnel Services	\$	230,809	\$	230,809
9			(12.0 FTE)		(12.0 FTE)
10	2. Operating Expenses		30,369		30,369
11	3. Utilities				
12	a. Power		12,000		12,000
13	b. Telephone		16,000		16,000
14	c. Toll Call		1,200		1,200
15	TOTAL	\$	290,378	\$	290,378
16	B. Professional Support Unit				
17	1. Personnel Services	\$	165,416	\$	165,416
18			(5.0 FTE)		(5.0 FTE)
19	TOTAL	\$	165,416	\$	165,416
20	C. Clinical Services				
21	1. Personnel Services	\$	762,246	\$	762,246
22			(40.0 FTE)		(40.0 FTE)
23	2. Operating Expenses		147,274		147,274
24	TOTAL	\$	909,520	\$	909,520

1	D. Community Support Services			
2	1. Personnel Services	\$ 124,468		\$ 124,468
3		(8.0 FTE)		(8.0 FTE)
4	2. Operating Expenses	2,750		2,750
5	TOTAL	\$ 127,218		\$ 127,218
6	E. Research and Development			
7	1. Personnel Services	\$ 180,778		\$ 180,778
8		(9.0 FTE)		(9.0 FTE)
9	TOTAL	\$ 180,778		\$ 180,778
10	GRAND TOTAL PART XXVI	\$ 1,673,310		\$ 1,673,310

11	PART XXVII			
12	DEPARTMENT OF MILITARY AFFAIRS			
13		General	Other	Federal
14		Fund	Fund	Fund
				TOTAL
15	A. For General Operation			
16	1. Personnel Services	\$ 222,490		\$ 222,490
17		(23.0 FTE)		(23.0 FTE)
18	2. Operating Expenses	50,854		50,854
19	3. Utilities			
20	a. Power	31,250		31,250
21	b. Water	300		300
22	c. Telephone	1,800		1,800
23	4. Miscellaneous			
24	a. Contingency Fund	5,000		5,000
25	b. Recruit. Incent.	3,200		3,200
26	c. Ceremonial Unit	3,000		3,000
27	d. Trophies	2,000		2,000

1 TOTAL \$ 319,894 \$ 319,894

2 GRAND TOTAL PART XXVII \$ 319,894 \$ 319,894

3 PART XXVIII
 4 BUREAU OF PLANNING
 5 General Other Federal
 6 Fund Fund Fund TOTAL

7 A. For Administration
 8 1. Personnel Services \$ 167,485 \$ 167,485
 9 (6.0 FTE) (6.0 FTE)
 10 2. Operating Expenses 5,946 5,946
 11 3. Lease of Office Space 8,667 8,667
 12 4. Utilities
 13 a. Telephone 2,362 2,362
 14 b. Toll Call 250 250
 15 TOTAL \$ 184,710 \$ 184,710

16 B. For Socio-Economic Planning
 17 1. Personnel Services 91,823 \$ 91,823
 18 (5.0 FTE) (5.0 FTE)
 19 2. Operating Expenses 4,750 4,750
 20 TOTAL \$ 96,573 \$ 96,573

21 C. For Planning Information
 22 1. Personnel Services 56,340 \$ 56,340
 23 (3.0 FTE) (3.0 FTE)
 24 2. Operating Expenses 12,000 12,000
 25 TOTAL \$ 68,340 \$ 68,340

1	D. For stipend of the Central			
2	Planning Council as			
3	required under Section			
4	62012 (d) of the			
5	Government Code of Guam	\$	1,400	\$ 1,400
6	TOTAL	\$	1,400	\$ 1,400

7	GRAND TOTAL PART XXVIII	\$	351,023	\$ 351,023
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PART XXIX

PUBLIC DEFENDER SERVICE CORPORATION

10		General	Other	Federal	
11		Fund	Fund	Fund	TOTAL
12	A. For Operations				
13	1. Personnel Services		\$ 677,183 *		\$ 677,183
14			(30.0 FTE)		(30.0 FTE)
15	2. Operating Expenses		41,998 *		41,998
16	3. Utilities				
17	a. Telephone		6,000 *		6,000
18	4. Lease of Office Space		50,000 *		50,000
19	5. Board Stipend		1,500 *		1,500
20	TOTAL		\$ 776,681 *		\$ 776,681
21	* Public Defender Services Corporation Fund				

22	GRAND TOTAL PART XXVIX	\$	776,681 *	\$ 776,681
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PART XXX

PUBLIC UTILITY AGENCY OF GUAM

25		General	Other	Federal	
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	Fund	Fund	Fund	TOTAL
1				
2	A. For Office of the Chief Officer			
3	1. Personnel Services	\$ 221,113 *		221,113
4		(10.0 FTE)		(10.0 FTE)
5	2. Operating Expenses	18,852 *		18,852
6	TOTAL	\$ 239,965 *		\$ 239,965
7	* PUAG Fund			
8	B. For Chief of Administration Office			
9	1. Operating Expenses	\$ 201,540 *		\$ 201,540
10	TOTAL	\$ 201,540 *		\$ 201,540
11	* PUAG Fund			
12	C. For Administration Support Branch			
13	1. Personnel Services	\$ 170,305 *		\$ 170,305
14		(9.0 FTE)		(9.0 FTE)
15	2. Operating Expenses	58,526 *		58,526
16	TOTAL	\$ 228,831 *		\$ 228,831
17	* PUAG Fund			
18	D. For Financial Affairs Office			
19	1. Personnel Services	\$ 276,548 *		\$ 276,548
		(15.0 FTE)		(15.0 FTE)
20	2. Operating Expenses	66,150 *		66,150
21	3. Bonding	1,200 *		1,200
22	4. Utilities			
23	a. Power	62,555 *		62,555
24	b. Telephone	43,132 *		43,132
25	TOTAL	\$ 449,585 *		\$ 449,585
26	* PUAG Fund			

1	E. For Procurement & Supply		
2	1. Personnel Services	\$ 127,234 *	\$ 127,234
3		(8.0 FTE)	(8.0 FTE)
4	2. Operating Expenses	13,483 *	13,483
5	TOTAL	\$ 140,717 *	\$ 140,717
6	* PUAG Fund		
7	F. For Chief of Operations		
8	1. Personnel Services	\$ 77,865 *	\$ 77,865
9		(3.0 FTE)	(3.0 FTE)
10	2. Operating Expenses	1,800 *	1,800
11	TOTAL	\$ 79,665 *	\$ 79,665
12	* PUAG Fund		
13	G. For Water Branch		
14	1. Personnel Services	\$ 1,984,652 *	1,984,652
15		(111.0 FTE)	(111.0 FTE)
16	2. Operating Expenses	3,293,280 *	3,293,280
17	3. Utilities		
18	a. Power	3,562,500 *	3,562,500
19	b. Telephone	10,000 *	10,000
20	TOTAL	\$ 8,850,432 *	\$ 8,850,432
21	* PUAG Fund		
22	H. For Wastewater Branch		
23	1. Personnel Services	\$ 1,720,621 *	\$ 1,720,621
24		(95.0 FTE)	(95.0 FTE)
25	2. Operating Expenses	952,116 *	952,116
26	3. Utilities		
27	a. Power	722,378 *	722,378
28	b. Telephone	5,592 *	5,592
29	TOTAL	\$ 3,400,707 *	\$ 3,400,707

1	* PUAG Fund		
2	I. For Laboratory Services		
3	1. Personnel Services	\$ 213,460 *	\$ 213,460
4		(11.0 FTE)	(11.0 FTE)
5	2. Operating Expenses	305,600 *	305,600
6	3. Utilities		
7	a. Power	4,275 *	4,275
8	b. Telephone	768 *	768
9	TOTAL	\$ 524,103 *	\$ 524,103
10	* PUAG Fund		
11	J. For Building & Equipment Maintenance		
12	1. Personnel Services	\$ 620,721 *	\$ 620,721
13		(34.0 FTE)	(34.0 FTE)
14	2. Operating Expenses	113,280 *	113,280
15	TOTAL	\$ 734,001 *	\$ 734,001
16	* PUAG Fund		
17	K. For Engineering		
18	1. Personnel Services	\$ 649,139 *	649,139
19		(31.0 FTE)	(31.0 FTE)
20	2. Operating Expenses	35,045 *	35,045
21	TOTAL	\$ 684,184 *	\$ 684,184
22	* PUAG Fund		
25	GRAND TOTAL PART XXX	\$ 15,533,730 *	\$ 15,533,730

24 PART XXXI
 25 DEPARTMENT OF REVENUE AND TAXATION
 26 General Other Federal

	Fund	Fund	Fund	TOTAL
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1				
2	A. For Executive Direction			
3	1. Personnel Services	\$ 633,669		\$ 633,669
4		(22.0 FTE)		(22.0 FTE)
5	2. Operating Expenses	215,579		215,579
6	3. Utilities			
7	a. Power	135,000		135,000
8	b. Water	4,600		4,600
9	c. Telephone	40,000		40,000
10	d. Toll Call	5,000		5,000
		-----	-----	-----
11	TOTAL	\$ 1,033,848		\$ 1,033,848
12	B. For the Stipend of the			
13	following Boards			
14	1. Alcoholic Beverage	\$ 2,000		\$ 2,000
15	Control Board			
16	2. Cockpit License Board	2,000		2,000
17	3. Board of Equalization	2,000		2,000
18	4. Banking Board	2,000		2,000
19	5. Real Estate Commission	2,000		2,000
20	6. Territorial Board of			
21	Public Accountancy	2,000		2,000
22	7. Board of Cosmetology	2,000		2,000
23	8. Savings & Loan			
24	Commission	2,000		2,000
		-----	-----	-----
25	TOTAL	\$ 16,000		\$ 16,000
26	C. For Tax Enforcement			
27	1. Personnel Services	\$ 1,355,522		\$ 1,355,522
28		(61.0 FTE)		(61.0 FTE)
29	2. Operating Expenses	46,529		46,529
		-----	-----	-----
30	TOTAL	\$ 1,402,051		\$ 1,402,051

1	D. For Real Property Tax			
2	1. Personnel Services	\$ 326,199		\$ 326,199
3		(17.0 FTE)		(17.0 FTE)
4	2. Operating Expenses	10,800		10,800
5	TOTAL	\$ 336,999		\$ 336,999
6	E. For Taxpayers Service			
7	1. Personnel Service	\$ 805,054		\$ 805,054
8		(42.0 FTE)		(42.0 FTE)
9	2. Operating Expenses	3,000		3,000
10	TOTAL	\$ 808,054		\$ 808,054
11	F. For Motor Vehicle			
12	1. Personnel Service	\$ 519,334		\$ 519,334
13		(28.0 FTE)		(28.0 FTE)
14	2. Operating Expenses	17,000		17,000
15	TOTAL	\$ 536,334		\$ 536,334
16	G. For Regulatory			
17	1. Personnel Service	\$ 682,836		\$ 682,836
18		(33.0 FTE)		(33.0 FTE)
19	2. Operating Expenses	3,000		3,000
20	TOTAL	\$ 685,836		\$ 685,836
21	GRAND TOTAL PART XXXI	\$ 4,819,122		\$ 4,819,122

22 PART XXXII
 23 UNIVERSITY OF GUAM
 24 General Other Federal

	Fund	Fund	Fund	TOTAL
1	A. Office of the President/ Board of Regents			
3	1. Personnel Services	\$ 326,420		\$ 326,420
4		(10.0 FTE)		(10.0 FTE)
5	2. Operating Expenses	60,181		60,181
6	3. Stipend Board of Regents	10,800		10,800
7	TOTAL	\$ 397,401		\$ 397,401
8	B. Office of Administrative Affairs			
9	1. Personnel Services	\$ 1,552,716		\$ 1,552,716
10		(90.0 FTE)		(90.0 FTE)
11	2. Operating Expenses	484,589	6,500	491,089
12	4. Utilities			
13	a. Power		780,000	780,000
14	b. Water		42,000	42,000
15	c. Telephone		65,000	65,000
16	TOTAL	\$ 2,037,305	\$ 893,500	\$ 2,930,805
17	C. Office of Academic Affairs			
18	1. Personnel Services	\$ 7,471,131	\$ 371,674	\$ 947,827
19		(265.0 FTE)	(32.5 FTE)	(17.5 FTE)
20	2. Operating Expenses	664,837	110,000	437,452
21	4. Utilities			
22	a. Power	18,698		18,698
23	TOTAL	\$ 8,154,666	\$ 481,674	\$ 1,385,279

24 * UOG Fund \$1,145,174
 25 Endowment Fund 230,000

26 "The FTE restrictions imposed by Subsection (e) of Section 5 of this Chapter shall
 27 not be applicable to the University of Guam because of the high number of part-
 28 time instructor employees."

*

1 GRAND TOTAL PART XXXII \$ 10,589,372 \$ 1,375,174 \$ 1,385,279 \$ 13,349,825

2 PART XXXIII

3 OFFICE OF VETERAN'S AFFAIRS

4	General	Other	Federal	
5	Fund	Fund	Fund	TOTAL
6	A. General Operations			
7	1. Personnel Services	\$ 69,076 *		\$ 69,076
8		(4.0 FTE)		(4.0 FTE)
9	2. Operating Expenses	10,880 *		10,880
10	3. Utilities			
11	a. Telephone	2,704 *		2,704
12	TOTAL	\$ 82,660 *		\$ 82,660
13	* Veterans Bonus Fund			

14 GRAND TOTAL PART XXXIII \$ 82,660 * \$ 82,660

15 PART XXXIV

16 DEPARTMENT OF VOCATIONAL REHABILITATION

17	General	Other	Federal	
18	Fund	Fund	Fund	TOTAL
19	A. For Rehabilitation Service			
20	Administration under			
21	C.F.D.A No. 13.264			
22	1. Personnel Services	\$ 84,152	\$ 456,668	\$ 540,820
23		(4.5 FTE)	(24.5 FTE)	(29.0 FTE)
24	2. Operating Expenses	149,398	554,152	703,550
25	3. Lease of Office Space		77,280	77,280

1	4. Utilities			
2	a. Telephone		6,600	6,600
3	b. Toll Call		1,000	1,000
4	5. Board Stipend		8,500	8,500
<hr/>				
5	TOTAL	\$ 233,550	\$ 1,104,200	\$ 1,337,750
6	B. For Workshop Center			
7	1. Personnel Services	\$ 354,101		\$ 354,101
8		(18.0 FTE)		(18.0 FTE)
9	2. Operating Expenses	59,481		59,481
10	3. Utilities			
11	a. Power	34,500		34,500
12	b. Water	2,411		2,411
13	c. Telephone	4,800		4,800
<hr/>				
14	TOTAL	\$ 455,293		\$ 455,293
<hr/>				
15	GRAND TOTAL PART XXXIV	\$ 688,843	\$ 1,104,200	\$ 1,793,043

16	PART XXXV			
17	DEPARTMENT OF YOUTH AFFAIRS			
18		General	Other	Federal
19		Fund	Fund	Fund
				TOTAL
<hr/>				
20	A. For Director's Office			
21	1. Personnel Service	\$ 221,257		\$ 221,257
22		(10.0 FTE)		(10.0 FTE)
23	2. Operating Expenses	14,833		14,833
24	3. Utilities			
25	a. Power	26,890		26,890
26	b. Water	4,000		4,000
27	c. Telephone	9,000		9,000
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1	TOTAL	\$ 275,980	\$ 275,980
2	B. For Youth Development		
3	1. Personnel Service	\$ 273,965	\$ 273,965
4		(14.0 FTE)	(14.0 FTE)
5	2. Operating Expenses	22,098	22,098
6	TOTAL	\$ 296,063	\$ 296,063
7	C. For Special Services		
8	1. Personnel Service	\$ 903,711	\$ 903,711
9		(49.0 FTE)	(49.0 FTE)
10	2. Operating Expenses	62,573	62,573
11	TOTAL	\$ 966,284	\$ 966,284
12	D. For Youth Month	\$ 10,000	\$ 10,000
13	TOTAL	\$ 10,000	\$ 10,000
14	E. For the Summer Youth		
15	Employment Program	\$ 500,000	\$ 500,000
16	TOTAL	\$ 500,000	\$ 500,000
17	F. For stipend of the Guam		
18	Council on Youth Affairs,		
19	as required by Section 26504		
20	of the Government Code of		
21	Guam	\$ 6,600	\$ 6,600
22	TOTAL	\$ 6,600	\$ 6,600
23	GRAND TOTAL PART XXXV	\$ 2,054,927	\$ 2,054,927

1 Section 2. The sum of Six Million Six Hundred Twelve Thousand Nine Hundred
2 Dollars (\$6,612,900) is appropriated from the General Fund to the Government of Guam
3 Retirement Fund to provide for the continued implementation of the One Hundred
4 Dollars (\$100) monthly annuity benefits implemented in P.L. 14-87, 11 and, the Seven
5 Hundred Dollars (\$700) annual supplemental annuity benefits, implemented in P.L.
6 15-135, Section 4, and benefits for the Governor and Lt. Governor's pensions,
7 retirees group insurance premiums, and cost of living allowance. This Section shall
8 apply to those annuitants receiving benefits on October 1, 1984.

CHAPTER III

Section 1. Department of Education Fiscal Year 1986 Appropriations.

	General Fund	Other Fund	Federal Fund	TOTAL
PART I				
TERRITORIAL BOARD OF EDUCATION				
110. Personnel Services				
230. Contractual Services	\$ 31,650			\$ 31,650
240. Supplies & Materials	1,000			1,000
294. Board Stipends	19,800			19,800
TOTAL	\$ 52,450			\$ 52,450
PART II				
DIRECTOR'S OFFICE				
110. Personnel Services	\$ 307,353			\$ 307,353
	(12.0 FTE)			(12.0 FTE)
230. Contractual Services	6,794			6,794
240. Supplies & Materials	1,198			1,198
290. Miscellaneous	35,000			35,000
TOTAL	\$ 350,345			\$ 350,345
PART III				
FEDERAL PROGRAMS				
110. Personnel Services	\$ 107,642			\$ 107,642
	(4.0 FTE)			(4.0 FTE)
230. Contractual Services	1,900			1,900
240. Supplies & Materials	576			576
360. Utilities				
363. Telephone	1,200			1,200

1 TOTAL \$ 111,318 \$ 111,318

2 PART IV
3 BUSINESS OFFICE

4 A. Business Office
5 110. Personnel Services \$ 670,715 \$ 670,715
6 (36.0 FTE) (36.0 FTE)
7 230. Contractual Services 460,986 460,986
8 240. Supplies & Materials 5,000 5,000
9 360. Utilities
10 361. Power 1,110,000 1,110,000
11 362. Water/Sewer 155,004 155,004
12 363. Telephone 145,200 145,200
13 TOTAL \$ 2,546,905 \$ 2,546,905

14 B. Food Services
15 110. Personnel Services \$ 3,583,048 \$ 3,583,048
16 (259.0 FTE) (259.0 FTE)
17 240. Supplies and Materials 3,565,530 3,565,530
18 TOTAL \$ 7,148,578 * \$ 7,148,578

19 * The amount of \$2,667,785 will be reimbursed from School Assistance for
20 federally affected areas [impact aide/SAFA funds].

21 PART V
22 RESEARCH, PLANNING, AND EVALUATION

23 110. Personnel Services \$ 198,173 \$ 198,173
24 (9.0 FTE) (9.0 FTE)
25 230. Contractual Services 74,009 74,009
26 240. Supplies & Materials 12,700 12,700

1 TOTAL \$ 284,882 \$ 284,882

2 PART VI
3 PERSONNEL SERVICES
4 110. Personnel Services \$ 334,670 \$ 334,670
5 (15.0 FTE) (15.0 FTE)
6 230. Contractual Services 7,379 7,379
7 240. Supplies & Materials 1,564 1,564
8 TOTAL \$ 343,613 \$ 343,613

9 PART VII
10 FACILITIES AND MAINTENANCE
11 110. Personnel Services \$ 1,674,162 \$ 1,674,162
12 (93.0 FTE) (93.0 FTE)
13 230. Contractual Services 351,272 351,272
14 240. Supplies & Materials 377,677 377,677
15 250. Equipment 22,000 22,000
16 TOTAL \$ 2,425,111 * \$ 2,425,111

17 * The amount of \$1,974,027 will be reimbursed from School Assistance for
18 federally affected areas [Impact Aide/SAFA funds].

18 PART VIII
19 PUPIL PERSONNEL
20 110. Personnel Services \$ 445,885 445,885
21 (24.0 FTE) (24.0 FTE)
22 220. Travel & Transportaion 18,000 18,000
23 230. Contractual Services 75,560 75,560
24 240. Supplies & Materials 2,000 2,000
25 TOTAL \$ 541,445 \$ 541,445

1		PART IX	
2		LEARNING RESOURCE CENTER	
3	110. Personnel Services	\$ 194,913	\$ 194,913
4		(11.0 FTE)	(11.0 FTE)
5	230. Contractual Services	6,100	6,100
6	240. Supplies & Materials	13,650	13,650
7	250. Equipment	38,000	38,000
8	TOTAL	\$ 252,663	\$ 252,663

9		PART X	
10		CURRICULUM AND INSTRUCTION	
11	110. Personnel Services	\$ 430,980	\$ 430,980
12		(13.0 FTE)	(13.0 FTE)
13	220. Travel & Transportaion	8,000	8,000
14	230. Contractual Services	21,686	21,686
15	240. Supplies & Materials	99,878	99,878
16	TOTAL	\$ 560,544	\$ 560,544

17		PART XI	
18		CHAMORRO STUDIES	
19	A. CHAMORRO LANGUAGE MANDATE		
20	110. Personnel Services	\$ 1,661,668	\$ 1,661,668
21		(103.0 FTE)	(103.0 FTE)
22	220. Travel & Transportaion	2,417	2,417
23	230. Contractual Services	21,200	21,200
24	240. Supplies & Materials	17,872	17,872
25	290. Miscellaneous	4,000	4,000
26	TOTAL	\$ 1,707,157	\$ 1,707,157

27 PART XII

ELEMENTARY EDUCATION DIVISION

	General	Other	Federal	
	Fund	Fund	Fund	TOTAL
A. ADMINISTRATION				
110. Personnel Services	\$ 106,038			\$ 106,038
	(4.0 FTE)			(4.0 FTE)
230. Contractual Services	2,403			2,403
240. Supplies & Materials	1,170			1,170
250. Equipment	285,056			285,056
TOTAL	\$ 394,667			\$ 394,667
B. HEADSTART				
110. Personnel Services	\$ 357,431		\$ 443,170	\$ 800,601
	(23.5 FTE)		(29.5 FTE)	(53.0 FTE)
220. Travel & Transportaion			6,073	6,073
230. Contractual Services	2,000		8,720	10,720
240. Supplies & Materials	6,300		15,491	21,791
250. Equipment	2,160			2,160
290. Miscellaneous			5,942	5,942
TOTAL	\$ 367,891		\$ 479,396	\$ 847,287
C. AGANA HEIGHTS ELEMENTARY SCHOOL				
110. Personnel Services	\$ 686,990			\$ 686,990
	(33.0 FTE)			(33.0 FTE)
230. Contractual Services	4,458			4,458
240. Supplies & Materials	11,520			11,520
250. Equipment	7,603			7,603
TOTAL	\$ 710,571			\$ 710,571
D. AGAT ELEMENTARY SCHOOL				
110. Personnel Services	\$ 1,246,503			\$ 1,246,503
	(61.0 FTE)			(61.0 FTE)
230. Contractual Services	7,111			7,111

1	240. Supplies & Materials	25,680	25,680
2	250. Equipment	16,949	16,949

3	TOTAL	\$ 1,296,243	\$ 1,296,243
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4 E. ANDERSEN ELEMENTARY SCHOOL

5	110. Personnel Services	\$ 1,448,023	1,448,023
6		(74.0 FTE)	(74.0 FTE)
7	230. Contractual Services	8,060	8,060
8	240. Supplies & Materials	30,750	30,750
9	250. Equipment	20,295	20,295

10	TOTAL	\$ 1,507,128	\$ 1,507,128
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11 F. CARBULLIDO ELEMENTARY SCHOOL

12	110. Personnel Services	\$ 805,458	\$ 805,458
13		(39.0 FTE)	(39.0 FTE)
14	230. Contractual Services	4,655	4,655
15	240. Supplies & Materials	12,570	12,570
16	250. Equipment	8,297	8,297

17	TOTAL	\$ 830,980	\$ 830,980
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18 G. C.L. TAITANO ELEMENTARY SCHOOL

19	110. Personnel Services	\$ 1,006,496	\$ 1,006,496
20		(49.0 FTE)	(49.0 FTE)
21	230. Contractual Services	5,756	5,756
22	240. Supplies & Materials	18,450	18,450
23	250. Equipment	12,177	12,177

24	TOTAL	\$ 1,042,879	\$ 1,042,879
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25 H. F.Q. SANCHEZ ELEMENTARY SCHOOL

26	110. Personnel Services	\$ 332,553	\$ 332,553
27		(17.0 FTE)	(17.0 FTE)
28	230. Contractual Services	2,997	2,997

1	240. Supplies & Materials	3,720	3,720
2	250. Equipment	2,455	2,455
3	TOTAL	\$ 341,725	\$ 341,725
4	I. FINEGAYAN ELEMENTARY SCHOOL		
5	110. Personnel Services	\$ 1,249,083	\$ 1,249,083
6		(64.0 FTE)	(64.0 FTE)
7	230. Contractual Services	7,768	7,768
8	240. Supplies & Materials	29,190	29,190
9	250. Equipment	19,266	19,266
10	TOTAL	\$ 1,305,307	\$ 1,305,307
11	J. HARMON LOOP ELEMENTARY SCHOOL		
12	110. Personnel Services	\$ 1,016,592	\$ 1,016,592
13		(48.0 FTE)	(48.0 FTE)
14	230. Contractual Services	6,032	6,032
15	240. Supplies & Materials	19,920	19,920
16	250. Equipment	13,147	13,147
17	TOTAL	\$ 1,055,691	\$ 1,055,691
18	K. H.S. TRUMAN ELEMENTARY SCHOOL		
19	110. Personnel Services	\$ 1,008,588	\$ 1,008,588
20		(47.0 FTE)	(47.0 FTE)
21	230. Contractual Services	5,953	5,953
22	240. Supplies & Materials	19,500	19,500
23	250. Equipment	12,870	12,870
24	TOTAL	\$ 1,046,911	\$ 1,046,911
25	L. INARAJAN ELEMENTARY SCHOOL		
26	110. Personnel Services	\$ 570,714	\$ 570,714
27		(29.0 FTE)	(29.0 FTE)
28	230. Contractual Services	4,059	4,059

1	240. Supplies & Materials	9,390	9,390
2	250. Equipment	6,198	6,198
3	TOTAL	\$ 590,361	\$ 590,361
4	M. J.P. TORRES ELEMENTARY SCHOOL		
5	110. Personnel Services	\$ 434,563	\$ 434,563
6		(22.0 FTE)	(22.0 FTE)
7	230. Contractual Services	3,418	3,418
8	240. Supplies & Materials	5,970	5,970
9	250. Equipment	3,940	3,940
10	TOTAL	\$ 447,891	\$ 447,891
11	N. J.Q. SAN MIGUEL ELEMENTARY SCHOOL		
12	110. Personnel Services	\$ 767,264	\$ 767,264
13		(40.0 FTE)	(40.0 FTE)
14	230. Contractual Services	5,543	5,543
15	240. Supplies & Materials	17,310	17,310
16	250. Equipment	11,425	11,425
17	TOTAL	\$ 801,542	\$ 801,542
18	O. L.B. Johnson Elementary School		
19	110. Personnel Services	\$ 573,948	\$ 573,948
20		(28.0 FTE)	(28.0 FTE)
21	230. Contractual Services	4,289	4,289
22	240. Supplies & Materials	10,620	10,620
23	250. Equipment	7,009	7,009
24	TOTAL	\$ 595,866	\$ 595,866
25	P. M.A. Ulloa Elementary School		
26	110. Personnel Services	\$ 1,386,410	\$ 1,386,410
27		(69.0 FTE)	(69.0 FTE)
28	230. Contractual Services	8,319	8,319

1	240. Supplies & Materials	32,130	32,130
2	250. Equipment	21,206	21,206
3	TOTAL	<u>\$ 1,448,065</u>	<u>\$ 1,448,065</u>
4	Q. Merizo Elementary School		
5	110. Personnel Services	\$ 520,720	\$ 520,720
6		(26.0 FTE)	(26.0 FTE)
7	230. Contractual Services	3,694	3,694
8	240. Supplies & Materials	7,440	7,440
9	250. Equipment	4,910	4,910
10	TOTAL	<u>\$ 536,764</u>	<u>\$ 536,764</u>
11	R. M.U. Lujan Elementary School		
12	110. Personnel Services	\$ 1,082,670	\$ 1,082,670
13		(54.0 FTE)	(54.0 FTE)
14	230. Contractual Services	6,015	6,015
15	240. Supplies & Materials	19,830	19,830
16	250. Equipment	13,088	13,088
17	TOTAL	<u>\$ 1,121,603</u>	<u>\$ 1,121,603</u>
18	S. Ordot/Chalan Pago Elementary School		
19	110. Personnel Services	\$ 658,800	\$ 658,800
20		(33.0 FTE)	(33.0 FTE)
21	230. Contractual Services	4,374	4,374
22	240. Supplies & Materials	11,070	11,070
23	250. Equipment	7,306	7,306
24	TOTAL	<u>\$ 681,550</u>	<u>\$ 681,550</u>
25	T. P.C. Lujan Elementary School		
26	110. Personnel Services	\$ 932,745	\$ 932,745
27		(45.0 FTE)	(45.0 FTE)
28	230. Contractual Services	5,520	5,520

1	240. Supplies & Materials	17,190	17,190
2	250. Equipment	11,345	11,345
3	TOTAL	\$ 966,800	\$ 966,800
4	U. Price Elementary School		
5	110. Personnel Services	\$ 1,039,109	\$ 1,039,109
6		(51.0 FTE)	(51.0 FTE)
7	230. Contractual Services	5,723	5,723
8	240. Supplies & Materials	18,270	18,270
9	250. Equipment	12,058	12,058
10	TOTAL	\$ 1,075,160	\$ 1,075,160
11	V. Talofofa Elementary School		
12	110. Personnel Services	\$ 532,854	\$ 532,854
13		(26.0 FTE)	(26.0 FTE)
14	230. Contractual Services	3,806	3,806
15	240. Supplies & Materials	8,040	8,040
16	250. Equipment	5,306	5,306
17	TOTAL	\$ 550,006	\$ 550,006
18	W. Tamuning Elementary School		
19	110. Personnel Services	\$ 884,630	\$ 884,630
20		(44.0 FTE)	(44.0 FTE)
21	230. Contractual Services	5,638	5,638
22	240. Supplies & Materials	17,820	17,820
23	250. Equipment	11,761	11,761
24	TOTAL	\$ 919,849	\$ 919,849
25	X. Wettengel Elementary School		
26	110. Personnel Services	\$ 1,093,451	\$ 1,093,451
27		(54.0 FTE)	(54.0 FTE)
28	230. Contractual Services	5,891	5,891

1	240. Supplies & Materials	19,170	19,170
2	250. Equipment	12,652	12,652
3	TOTAL	\$ 1,131,164	\$ 1,131,164
4	Y. Yigo Elementary School		
5	110. Personnel Services	\$ 1,025,031	\$ 1,025,031
6		(51.0 FTE)	(51.0 FTE)
7	230. Contractual Services	6,414	6,414
8	240. Supplies & Materials	21,960	21,960
9	250. Equipment	14,494	14,494
10	TOTAL	\$ 1,067,899	\$ 1,067,899

PART XIII
SECONDARY EDUCATION DIVISION

11	A. Administration		
14	110. Personnel Services	\$ 140,389	\$ 140,389
15		(7.0 FTE)	(7.0 FTE)
16	220. Travel & Transportation	1,500	1,500
17	230. Contractual Services	210,640	210,640
18	240. Supplies & Materials	2,000	2,000
19	250. Equipment	770,000	770,000
20	290. Miscellaneous	86,076	86,076
21	TOTAL	\$ 1,210,605	\$ 1,210,605

22	B. Agueda I. Johnson Middle School		
22	110. Personnel Services	\$ 2,221,894	\$ 2,221,894
25		(112.0 FTE)	(112.0 FTE)
24	230. Contractual Services	10,475	10,475
25	240. Supplies & Materials	47,408	47,408
26	250. Equipment	59,928	59,928
27	TOTAL	\$ 2,339,705	\$ 2,339,705

1	C. Dededo Middle School		
2	110. Personnel Services	\$ 2,286,487	\$ 2,286,487
3		(113.0 FTE)	(113.0 FTE)
4	230. Contractual Services	10,126	10,126
5	240. Supplies & Materials	55,476	55,476
6	250. Equipment	73,913	73,913
7	TOTAL	\$ 2,426,002	\$ 2,426,002
8	D. F.B. Leon Guerrero Middle School		
9	110. Personnel Services	\$ 1,386,131	\$ 1,386,131
10		(70.0 FTE)	(70.0 FTE)
11	230. Contractual Services	8,380	8,380
12	240. Supplies & Materials	31,679	31,679
13	250. Equipment	51,745	51,745
14	TOTAL	\$ 1,477,935	\$ 1,477,935
15	E. Inarajan Middle School		
16	110. Personnel Services	\$ 734,160	\$ 734,160
17		(36.0 FTE)	(36.0 FTE)
18	230. Contractual Services	2,500	2,500
19	240. Supplies & Materials	13,267	13,267
20	250. Equipment	9,598	9,598
21	TOTAL	\$ 759,525	\$ 759,525
22	F. Piti Middle School		
23	110. Personnel Services	\$ 1,336,722	\$ 1,336,722
24		(66.0 FTE)	(66.0 FTE)
25	230. Contractual Services	8,090	8,090
26	240. Supplies & Materials	27,390	27,390
27	250. Equipment	6,670	6,670
28	TOTAL	\$ 1,378,872	\$ 1,378,872

1	G. L.B. Untalan Middle School			
2	110. Personnel Services	\$ 1,584,437		\$ 1,584,437
3		(80.0 FTE)		(80.0 FTE)
4	230. Contractual Services	12,177		12,177
5	240. Supplies & Materials	37,044		37,044
6	250. Equipment	8,870		8,870
7	TOTAL	\$ 1,642,528		\$ 1,642,528
8	H. George Washington High School			
9	110. Personnel Services	\$ 3,212,013		\$ 3,212,013
10		(154.0 FTE)		(154.0 FTE)
11	230. Contractual Services	24,352		24,352
12	240. Supplies & Materials	80,850		80,850
13	250. Equipment	23,600		23,600
14	TOTAL	\$ 3,340,815		\$ 3,340,815
15	I. Inarajan High School			
16	110. Personnel Services	\$ 1,242,651		\$ 1,242,651
17		(63.0 FTE)		(63.0 FTE)
18	230. Contractual Services	10,756		10,756
19	240. Supplies & Materials	31,973		31,973
20	250. Equipment	32,993		32,993
21	TOTAL	\$ 1,318,373		\$ 1,318,373
22	J. John F. Kennedy High School			
23	110. Personnel Services	\$ 2,904,621		\$ 2,904,621
24		(141.0 FTE)		(141.0 FTE)
25	230. Contractual Services	24,953		24,953
26	240. Supplies & Materials	70,229		70,229
27	250. Equipment	59,321		59,321
28	TOTAL	\$ 3,059,124		\$ 3,059,124

1	K. Oceanview High School			
2	110. Personnel Services	\$ 1,470,306		\$ 1,470,306
3		(72.0 FTE)		(72.0 FTE)
4	230. Contractual Services	12,275		12,275
5	240. Supplies & Materials	33,075		33,075
6	250. Equipment	30,370		30,370
7	TOTAL	\$ 1,546,026		\$ 1,546,026

8	L. Simon Sanchez High School			
9	110. Personnel Services	\$ 1,816,392		\$ 1,816,392
10		(90.0 FTE)		(90.0 FTE)
11	230. Contractual Services	28,000		28,000
12	240. Supplies & Materials	45,938		45,938
13	250. Equipment	33,319		33,319
14	TOTAL	\$ 1,923,649		\$ 1,923,649

15	PART XIV			
16	SPECIAL EDUCATION			
17	110. Personnel Services	\$ 2,831,380		\$ 2,831,380
18		(147.0 FTE)		(147.0 FTE)
19	220. Travel & Transportation	17,000		17,000
20	230. Contractual Services	22,477		22,477
21	240. Supplies & Materials	84,855		84,855
22	250. Equipment	5000		5,000
23	TOTAL	\$ 2,960,712		\$ 2,960,712

23	PART XV			
24	AUXILIARY SERVICES/PRIVATE TEXTBOOKS			
25	250. Equipment	\$ 155,812		\$ 155,812
26	TOTAL	\$ 155,812		\$ 155,812

1 [1] Notwithstanding, any provision of Law, the Board of Education is authorized
2 to use Lapsed Funds to address school repair as cited in the FY'86 Committee Report.

3 [2] Notwithstanding any other provision of law, the School Principal shall be
4 the co-certifying officer for his/her respective school.

5 [3] Notwithstanding any other provision of law, if ninety-one (91) teachers
6 cannot be recruited in order to effectuate the teacher preparation period for
7 secondary school teachers, the Director of Education is authorized to utilize the
8 lapsed funds appropriated for hiring the ninety-one (91) teachers to pay secondary
9 teachers who are assigned classroom teaching duties during a period which is
10 supposed to be a teacher preparation period.

11 GRAND TOTAL	\$ 63,699,207	\$ 479,396	\$ 64,178,603
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CHAPTER IV

Section 1. Department of Parks and Recreation Fiscal Year 1986 Appropriation.

DEPARTMENT OF PARKS AND RECREATION

	General	Other	Federal	TOTAL
	Fund	Fund	Fund	
A. For the Director's Office				
1. Personnel Services	\$ 151,187		\$ 151,187	
	(6.0 FTE)		(6.0 FTE)	
2. Contractual Service	14,037		14,037	
3. Supplies & Materials	2,700		2,700	
4. Utilities				
a. Power	200,000		200,000	
b. Water	57,300		57,300	
c. Telephone	21,246		21,246	
TOTAL	\$ 446,470		\$ 446,470	
B. For Parks Administration and Planning				
1. Personnel Services	\$ 116,642		\$ 116,642	
	(6.0 FTE)		(6.0 FTE)	
2. Contractual Services	302		302	
3. Supplies & Materials	3,500		3,500	
TOTAL	\$ 120,444		\$ 120,444	
C. For Historic Preservation				
1. Personnel Services	\$ 118,320		\$ 118,320	
	(7.0 FTE)		(7.0 FTE)	
TOTAL	\$ 118,320		\$ 118,320	
D. For Parks Maintenance				
1. Personnel Services	\$ 978,274		\$ 978,274	

1		(68.0 FTE)		(68.0 FTE)
2	2. Contractual Services	160,475		160,475
3	3. Supplies & Materials	115,000		115,000
4	4. Equipment			
5	a. Bush Cutters (19)	4,731		4,731
6	b. Lawn Mowers (25)	4,599		4,599
7	c. Weed Eaters (10)	1,750		1,750
8	d. Edge Trimmers (4)	920		920
9	TOTAL	\$ 1,265,749		\$ 1,265,749
10	E. For Guam Territorial Seashore			
11	Park			
12	1. Personnel Services	\$ 70,382		\$ 70,382
13		(4.0 FTE)		(4.0 FTE)
14		\$ 70,382		\$ 70,382
15	F. For Recreation Administration			
16	1. Personnel Services	\$ 61,365		\$ 61,365
17		(3.0 FTE)		(3.0 FTE)
18	2. Supplies & Materials	2,000		2,000
19	TOTAL	\$ 63,365		\$ 63,365
20	G. For Community Programs			
21	1. Personnel Services	\$ 76,419		\$ 76,419
22		(5.0 FTE)		(5.0 FTE)
23	2. Supplies & Materials	1,000		1,000
24		\$ 77,419		\$ 77,419
25	H. For Pool & Beach Management			
26	1. Personnel Services	\$ 185,365		\$ 185,365
27		(15.0 FTE)		(15.0 FTE)
28	2. Contractual Services	2,455		2,455

1	3. Supplies & Materials	6,500	6,500
2	4. Equipment		
3	a. Megaphones (5)	700	700
4	b. Binoculars (2)	300	300
5	TOTAL	\$ 195,320	\$ 195,320
6	I. For Youth Center		
7	1. Personnel Services	\$ 285,717	\$ 285,717
8		(24.0 FTE)	(24.0 FTE)
9	2. Contractual Services	3,000	3,000
10	3. Supplies & Materials	5,000	5,000
11	TOTAL	\$ 293,717	\$ 293,717
12	J. For Paseo Stadium		
13	1. Personnel Services	\$ 35,424	\$ 35,424
14		(2.0 FTE)	(2.0 FTE)
15	2. Contractual Services	3,933	3,933
16	3. Supplies & Materials	3,000	3,000
17	TOTAL	\$ 42,357	\$ 42,357
18	K. For the stipend of the		
19	Boxing & Wrestling Commission		
20	as required by Section 26201		
21	of the Government Code of		
22	Guam.	\$ 2,000	\$ 2,000
23		\$ 2,000	\$ 2,000
24	L. For the stipend of the		
25	Parks & Recreation Commission		
26	as required by Section 26005		
27	of the Government Code of		
28	Guam.	\$ 4,200	\$ 4,200

1	TOTAL	\$ 4,200	\$ 4,200
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2	GRAND TOTAL	\$ 2,699,743	\$ 2,699,743
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CHAPTER V

Section 1. Guam Police Department Fiscal Year 1986 Appropriation.

GUAM POLICE DEPARTMENT

	GENERAL FUND	OTHER FUND	FEDERAL FUND	TOTAL
A. Chief of Police				
1. Personnel Services	\$ 838,528			\$ 838,528
	(39.0 FTE)			(39.0 FTE)
2. Contractual Services				
a. Printing	18,400			18,400
b. Office Equipment				
Maintenance	20,175			20,175
c. Postal Services	550			550
d. Psychological				
Evaluations	5,000			5,000
e. Legal Consultant	30,000			30,000
3. Office Space Rental	265,356			265,356
4. Supplies & Materials				
a. Office Supplies	4,260			4,260
b. Clothing Allowances				
(Uniforms)	85,200			85,200
c. Operational				
Supplies	9,450			9,450
5. Equipment				
a. Legal Books	2,000			2,000
6. Vice Fund	27,000			27,000
7. Emergency Contingency				
Fund	5,000			5,000
8. Utilities				
a. Power	328,000			328,000
b. Water/Sewer	5,000			5,000
c. Telephone	62,000			62,000
TOTAL	\$ 1,705,919			\$ 1,705,919

1	B. Deputy Chief of Police		
2	1. Personnel Services	\$ 140,290	140,290
3		(6.0 FTE)	(6.0 FTE)
4	TOTAL	\$ 140,290	\$ 140,290
5	C. Bureau of Support Operations		
6	1. Personnel Services	\$ 715,411	\$ 715,411
7		(37.0 FTE)	(37.0 FTE)
8	2. Contractual Services		
9	a. Vehicle Maintenance	75,000	75,000
10	b. Communication		
11	Maintenance	31,800	31,800
12	c. Equipment and Building		
13	Maintenance	15,000	15,000
14	3. Supplies & Materials		
15	a. Vehicle Parts		
16	and Accessories	160,000	160,000
17	b. Communication Parts		
18	and Accessories	15,000	15,000
19	c. Fuel & Lubricants	306,000	306,000
20	d. Operational Supplies/		
21	Plant Maintenance	5,000	5,000
22	e. Operational Supplies		
23	(Armory)	20,000	20,000
24	TOTAL	\$ 1,343,211	\$ 1,343,211
25	D. Bureau of Administrative Operations		
26	1. Personnel Services	\$ 743,788	\$ 743,788
27		(43.0 FTE)	(43.0 FTE)
28	2. Contractual Services		
29	a. Tuition/Police		
30	Cadets	2,700	2,700
31	b. Computer Lease	35,000	35,000
32	3. Supplies & Materials		

1	a. Operational		
2	Supplies	53,875	53,875
3	b. Graphic Supplies	1,125	1,125
4	c. Outfitting of		
5	50 Recruits	42,413	42,413
6	d. Computer Supplies	5,000	5,000
7	4. Equipment		
8	a. Computer Software	5,000	5,000
9	TOTAL	<u>\$ 888,901</u>	<u>\$ 888,901</u>
10	E. Police Commander		
11	1. Personnel Services	742,763	742,763
12		(30.0 FTE)	(30.0 FTE)
13	TOTAL	<u>\$ 742,763</u>	<u>\$ 742,763</u>
14	F. Patrol Division		
15	1. Personnel Services	3,538,786	3,538,786
16		(199.0 FTE)	(199.0 FTE)
17	TOTAL	<u>\$ 3,538,786</u>	<u>\$ 3,538,786</u>
18	G. Investigative Division		
19	1. Personnel Services	1,181,435	1,181,435
20		(60.0 FTE)	(60.0 FTE)
21	2. Contractual Services		
22	a. Maintenance of		
23	Lab Equipment	3,000	3,000
24	b. Film Processing	1,500	1,500
25	c. Mailing of Evidence	200	200
26	3. Supplies & Materials		
27	a. Photo Lab Supplies	8,110	8,110
28	b. Serology	8,000	8,000
29	c. Office Supplies	3,000	3,000

1	TOTAL	\$ 1,205,245	\$ 1,205,245
2	H. Field Services Division		
3	1. Personnel Services	1,259,817	1,259,817
4		(63.0 FTE)	(63.0 FTE)
5	2. Contractual Services		
6	a. Medical Treatment		
7	(Lockup)	15,000	15,000
8	b. Boat Repair	2,500	2,500
9	c. Breathalyzer Repair	3,000	3,000
10	d. Radar Repair	3,000	3,000
11	3. Supplies & Materials		
12	a. Boating Supplies	4,000	4,000
13	b. Operational Supplies		
14	(Lockup)	20,000	20,000
15	c. Traffic Supplies	4,000	4,000
16	TOTAL	\$ 1,311,317	\$ 1,311,317
17	GRAND TOTAL CHAPTER V	\$ 10,876,432	\$ 10,876,432

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CHAPTER VI

PUBLIC HEALTH AND SOCIAL SERVICES

Section 1. Transfer of Funds. (a) Within fifteen (15) days after each pay day period, the Director of Administration and the certifying officers of the Department of Public Health & Social Services are hereby directed to calculate wage and salary lapses caused by vacant positions and positions for which the present compensation is less than the maximum authorized for this Department by the Budget for the Fiscal Year ending September 30, 1986.

(b) All such wage and salary lapses calculated under the provisions of Paragraph (a) of this Section for Personnel Services appropriations in Section 2 of this Chapter for Part I; Part II; Part III; Part IV; Part V; Part VI; Part VII; Part VIII; and Sections B, C, D, and E of Part X; shall be deducted from the corresponding Personnel Services appropriations and used for patient billings and off-island travel for patients requiring treatment in the Medically Indigent Program.

(c) All such wage and salary lapses calculated under the provisions of Paragraph (a) of this Section for the Personnel Services appropriations in Section I of Part IX of Section 2 of this Chapter shall be transferred to Subsection 4 of Section I of Part IX for Direct Transfer Payments.

(d) All such wage and salary lapses calculated under the provisions of paragraph (a) of this Section for the Personnel Services appropriation in Section J of Part IX of Section 2 of this Chapter shall be transferred to Subsection 4 of Section J of Part IX for Medicaid Payments.

(e) In the event, that the services provided under the Animal Quarantine Branch are contracted out for private management, all funds appropriated in Section B of Part VIII of Section 2 of this Chapter for Contractual Services and Supplies & Materials may be used to effectuate this contract or else used for Medically Indigent Payments.

Section 2. The Fiscal Year 1986 appropriation for the Department of Public Health and Social Services are as follows:

PART I

GENERAL ADMINISTRATION

	GENERAL	OTHER	FEDERAL	TOTAL
	FUND	FUND	FUND	
1				
2				
3				
4	A. Director's Office			
5	1. Personnel Services	\$ 397,145	\$	\$ 397,145
6		(21.0 FTE)		(21.0 FTE)
7	2. Contractual Services			
8	a. The lease of 1 computer			
9	printer, 1 computer terminal,			
10	1 copier, 1 vehicle, and			
11	1 radio system	87,577		87,577
12	b. Postal Services	2,000		2,000
13	c. Equipment Maintenance	275		275
14	d. Advertisement	374		374
15	e. Consultants	39,594		39,594
16	3. Supplies & Materials			
17	a. Regular Supplies	2,500		2,500
18	4. Equipment			
19	a. Office Equipment	800		800
20	5. Utilities			
21	a. Toll Call	500		500
22				
23	TOTAL	\$ 530,765	\$	\$ 530,765
24	B. Facilities & Maintenance			
25	1. Personnel Services	\$ 365,766	\$	\$ 365,766
26		(25.0 FTE)		(25.0 FTE)
27	2. Contractual Services			
28	a. Equipment Preventive			
29	Maintenance	36,000		36,000
30	b. Security Alarm System	5,400		5,400
31	c. Elevator Repair &			
32	Maintenance	2,400		2,400
33	d. Central Air Conditioner			
34	Maintenance & Repair	22,000		22,000
35	e. Roof Repairs at the Central			

1	Public Health Center &			
2	the Southern Regional			
3	Health Center	23,500		23,500
4	3. Supplies & Materials			
5	a. Vehicle & Equipment			
6	Parts	5,000		5,000
7	b. Building & Grounds			
8	Supplies	5,013		5,013
9	c. Fuel & Lubricants	5,000		5,000
10	d. Custodial Supplies	48,337		48,337
11	4. Equipment			
12	a. Maintenance Tools	2,000		2,000
13	5. Utilities			
14	a. Power	684,000		684,000
15	b. Water	27,600		27,600
16	c. Telephone	114,000		114,000
17				
18	TOTAL	\$ 1,346,016	\$	\$ 1,346,016
19				
20	GRAND TOTAL PART I	\$ 1,876,781	\$	\$ 1,876,781
21				

PART II

CHIEF PUBLIC HEALTH OFFICER

22		GENERAL	OTHER	FEDERAL	
23		FUND	FUND	FUND	TOTAL
24					
25					
26					
27	A. Chief Public Health Officer				
28	1. Personnel Services	\$ 263,676	\$	\$	\$ 263,676
29		(13.0 FTE)			(13.0 FTE)
30	2. Contractual Services				
31	a. Equipment Maintenance	7,000			7,000
32	b. Printing	4,900			4,900
33	3. Supplies & Materials				
34	a. Regular Supplies	7,000			7,000
35	b. Microfilm Binders	1,375			1,375

1	c. Salmonella Research	2,000		2,000
2	d. Epidemic Supplies	8,000		8,000
3	4. Utilities			
4	a. Toll Call	900		900
5	5. For Membership Dues	1,500		1,500
6				
7	TOTAL	\$ 296,351	\$	\$ 296,351
8				
9	GRAND TOTAL PART II	\$ 296,351	\$	\$ 296,351
10				

11	PART III			
12	MEDICALLY INDIGENT PROGRAM			
13		GENERAL	OTHER	FEDERAL
14		FUND	FUND	FUND
15				TOTAL
16	A. Medically Indigent Program			
17	1. Personnel Services	\$ 176,132	\$	\$ 176,132
18		(11.0 FTE)		(11.0 FTE)
19	2. Travel & Transportation			
20	a. Local Mileage			
21	Reimbursement	300		300
22	3. Contractual Services			
23	a. Medical & Pharmaceutical			
24	Consultants	5,500		5,500
25	b. Equipment Maintenance	5,500		5,500
26	c. Advertisement	352		352
27	d. Printing	5,000		5,000
28	e. Utilization Review	20,000		20,000
29	f. Postal Services	75		75
30	4. Supplies & Materials			
31	a. Regular Supplies	2,400		2,400
32	b. Fuel & Lubricants	145		145
33	5. Equipment			
34	a. Office Equipment	800		800
35	6. Utilities			

1	a. Toll Call		1,500			1,500
2						
3	TOTAL	\$	217,704	\$	\$	217,704
4						
5	GRAND TOTAL PART III	\$	217,704	\$	\$	217,704
6						

PART IV						
COMMUNITY HEALTH CENTER						
	GENERAL	OTHER	FEDERAL			
	FUND	FUND	FUND			TOTAL
7						
8						
9						
10						
11						
12	A. Community Health Center					
13	1. Personnel Services	\$	82,906	\$	\$	82,906
14			(6.0 FTE)			(6.0 FTE)
15						
16	TOTAL	\$	82,906	\$	\$	82,906
17						
18	GRAND TOTAL IV	\$	82,906	\$	\$	82,906
19						

PART V						
BUREAU OF FAMILY HEALTH SERVICES						
	GENERAL	OTHER	FEDERAL			
	FUND	FUND	FUND			TOTAL
20						
21						
22						
23						
24						
25	A. Administrative Support Services					
26	1. Personnel Services	\$	171,978	\$	\$	171,978
27			(11.0 FTE)			(11.0 FTE)
28	2. Contractual Services					
29	a. Equipment Maintenance		5,702			5,702
30	b. Postal Services		400			400
31	3. Supplies & Materials					
32	a. Regular Supplies		3,000			3,000
33						
34	TOTAL	\$	181,080	\$	\$	181,080

1	B. Services For Women & Children				
2	1. Personnel Services	\$	110,508	\$	\$
3			(7.0 FTE)		(7.0 FTE)
4	2. Travel & Transportation				
5	a. Local Mileage				
6	Reimbursement		250		250
7	2. Contractual Services				
8	a. Physician Services		142,878		142,878
9	a. Equipment Maintenance		3,500		3,500
10	4. Supplies & Materials				
11	a. Instructional Supplies		1,000		1,000
12	b. Regular Supplies		250		250
13					
14	TOTAL	\$	258,386	\$	\$

15	C. Dental Program				
16	1. Personnel Services	\$	509,181	\$	\$
17			(24.0 FTE)		(24.0 FTE)
18	2. Travel & Transportation				
19	a. Local Mileage				
20	Reimbursement		1,000		1,000
21	3. Contractual Services				
22	a. Inpatient Hospital Care		2,000		2,000
23	b. Equipment Maintenance		2,300		2,300
24	c. School Bus				
25	Transporation		18,979		18,979
26	4. Supplies & Materials				
27	a. Clinical Supplies		50,000		50,000
28	b. Instructional Supplies		2,000		2,000
29	5. Utilities				
30	a. Water		625		625
31					
32	TOTAL	\$	586,085	\$	\$

33	D. Physician Services Unit				
34	1. Personnel Services	\$	190,239	\$	\$

1		(3.0 FTE)		(3.0 FTE)
2	2. Contractual Services			
3	a. Physician Services	52,231		52,231
4				
5	TOTAL	\$ 242,470	\$	\$ 242,470
6	E. Communicable Disease Control			
7	1. Personnel Services	\$ 107,790	\$	\$ 107,790
8		(7.0 FTE)		(7.0 FTE)
9	2. Contractual Services			
10	a. Off-Island Lab Tests	1,200		1,200
11	b. Printing	2,100		2,100
12	3. Supplies & Materials			
13	a. Regular Supplies	1,000		1,000
14	4. Equipment			
15	a. Library Equipment	495		495
16	5. Utilities			
17	a. Toll Call	500		500
18				
19	TOTAL	\$ 113,085	\$	\$ 113,085
20	F. Nutrition Health Services			
21	1. Personnel Services	\$ 28,909	\$	\$ 28,909
22		(1.0 FTE)		(1.0 FTE)
23	2. Supplies & Materials			
24	a. Regular Supplies	200		200
25				
26	TOTAL	\$ 29,109	\$	\$ 29,109
27				
28	GRAND TOTAL PART V	\$ 1,410,215	\$	\$ 1,410,215
29				

PART VI

BUREAU OF COMMUNITY HEALTH AND NURSING SERVICES

30				
31				
32		GENERAL	OTHER	FEDERAL
33		FUND	FUND	FUND
				TOTAL

1					
2	A. Administration				
3	1. Personnel Services	\$ 186,352	\$	\$ 186,352	
4		(9.0 FTE)		(9.0 FTE)	
5	2. Travel & Transportation				
6	a. Local Mileage				
7	Reimbursement	250		250	
8	3. Contractual Services				
9	a. Equipment Maintenance	1,500		1,500	
10	b. Printing & Subscription	2,000		2,000	
11	4. Supplies & Materials				
12	a. Regular Supplies	2,000		2,000	
13					
14	TOTAL	\$ 192,102	\$	\$ 192,102	
15	B. Generalized Nursing				
16	1. Personnel Services	\$ 470,821	\$	\$ 470,821	
17		(27.0 FTE)		(27.0 FTE)	
18	2. Travel & Transportation				
19	a. Local Mileage				
20	Reimbursement	4,000		4,000	
21	3. Supplies & Materials				
22	a. Regular Supplies	2,000		2,000	
23	b. Fuel & Lubricants	3,000		3,000	
24					
25	TOTAL	\$ 479,821	\$	\$ 479,821	
26	C. Home Care				
27	1. Personnel Services	\$ 164,544	\$	\$ 164,544	
28		(8.0 FTE)		(8.0 FTE)	
29	2. Travel & Transportation				
30	a. Local Mileage				
31	Reimbursement	300		300	
32	3. Contractual Services				
33	a. Equipment Maintenance	1,000		1,000	
34	b. Printing & Subscription	1,956		1,956	

1	4. Supplies & Materials				
2	a. Regular Supplies		2,500		2,500
3	b. Fuel & Lubricants		3,506		3,506
4	TOTAL	\$	173,806	\$	\$ 173,806
5	GRAND TOTAL PART VI	\$	845,729	\$	\$ 845,729

PART VII					
BUREAU OF PROFESSIONAL SUPPORT SERVICES					
	GENERAL	OTHER	FEDERAL		
	FUND	FUND	FUND	TOTAL	
10	A. Administration				
11	1. Personnel Services	\$	75,738	\$	\$ 75,738
12			(5.0 FTE)		(5.0 FTE)
13	2. Contractual Services				
14	a. Equipment Maintenance		2,300		2,300
15	b. Postage & Advertisement		694		694
16	3. Supplies & Materials				
17	a. Regular Supplies		2,000		2,000
18	b. Fuel & Lubricants		2,000		2,000
19	TOTAL	\$	82,732	\$	\$ 82,732
20	B. Health Professional Licensure				
21	1. Personnel Services	\$	60,023	\$	\$ 60,023
22			(3.0 FTE)		(3.0 FTE)
23	2. Travel & Transportation				
24	a. Local Mileage Reimbursement		500		500
25	3. Contractual Services				
26	a. Consultant Services		5,100		5,100
27	b. Postage & Advertisement		1,000		1,000
28	c. Printing		1,500		1,500

1	d. Exam booklets	14,600		14,600
2	4. Supplies & Materials			
3	a. Regular Supplies	5,081		5,081
4	5. For the Stipend of the			
5	following Boards			
6	a. Board of Nurse Examiners	3,000		3,000
7	b. Commission on Licensure	9,000		9,000
8	TOTAL	\$ 99,804	\$	\$ 99,804
9	C. Emergency Medical Services			
10	1. Personnel Services	\$ 31,137	\$	\$ 31,137
11		(1.0 FTE)		(1.0 FTE)
12	2. Travel & Transportation			
13	a. Local Mileage			
14	Reimbursement	500		500
15	3. Contractual Services			
16	a. Printing	500		500
17	4. Supplies & Materials			
18	a. Office Supplies	500		500
19	5. Emergency Medical Services			
20	Commission			
21	a. Board Stipend	500		500
22	TOTAL	\$ 33,137	\$	\$ 33,137
23	D. Medical Support Services			
24	1. Personnel Services	\$ 416,821	\$	\$ 416,821
25		(20.0 FTE)		(20.0 FTE)
26	2. Travel & Transportation			
27	a. Local Mileage			
28	Reimbursement	2,500		2,500
29	3. Contractual Services			
30	a. X-ray Equipment			
31	Maintenance	11,000		11,000
32	b. Printing	6,700		6,700

1	4. Supplies & Materials				
2	a. Pharmacy/Medical				
3	Supplies		118,046		118,046
4	TOTAL	\$	555,067	\$	\$ 555,067
5	E. Health Education				
6	1. Personnel Services	\$	21,918	\$	\$ 21,918
7			(2.0 FTE)		(2.0 FTE)
8	2. Travel & Transportation				
9	a. Local Mileage				
10	Reimbursement		300		300
11	3. Contractual Services				
12	a. Equipment Maintenance		1,000		1,000
13	b. Printing		2,200		2,200
14	4. Supplies & Materials				
15	a. Regular Supplies		2,000		2,000
16	TOTAL	\$	27,418	\$	\$ 27,418
17	GRAND TOTAL PART VII	\$	798,158	\$	\$ 798,158

18	PART VIII				
19	ENVIRONMENTAL HEALTH				
20	GENERAL	OTHER	FEDERAL		
21	FUND	FUND	FUND	TOTAL	
22	A. General Operations				
23	1. Personnel Services	\$	932,917	\$	\$ 932,917
24			(52.0 FTE)		(52.0 FTE)
25	2. Contractual Services				
26	a. Printing		6,000		6,000
27	b. Equipment Maintenance		1,295		1,295
28	c. Vehicle & Equipment				
29	Lease		33,000		33,000

1	3. Supplies & Materials				
2	a. Regular Supplies	4,000		4,000	
3	b. Operational Supplies	2,000		2,000	
4	c. Fuel & Lubricants	19,575		19,575	
5	d. Pet Food Supplies	2,000		2,000	
6	TOTAL	\$ 1,000,787	\$	\$ 1,000,787	
7	B. Animal Quarantine Branch				
8	1. Personnel Services	\$ 63,708	\$	\$ 63,708	
9		(4.0 FTE)		(4.0 FTE)	
10	2. Contractual Services				
11	a. Veterinarian	18,798		18,798	
12	3. Supplies & Materials				
13	a. Pet Food Supplies	12,897		12,897	
14	TOTAL	\$ 95,403	\$	\$ 95,403	
15	GRAND TOTAL PART VIII	\$ 1,096,190	\$	\$ 1,096,190	

16	PART IX				
17	SOCIAL SERVICES DIVISION				
18		GENERAL	OTHER*	FEDERAL	
19		FUND	FUND	FUND	
				TOTAL	
20	A. State Office				
21	1. Personnel Services	\$ 22,480	\$	\$ 27,490	\$ 49,970
22		(0.9 FTE)		(1.1 FTE)	(2.0 FTE)
23	2. Contractual Services				
24	a. Equipment Maintenance	900			900
25	3. Supplies & Materials				
26	a. Office Supplies	600			600
27	4. Dues & Subscriptions	300			300
28	TOTAL	\$ 24,280	\$	\$ 27,490	\$ 51,770

1	B. Records & Documents				
2	Control Unit				
3	1. Personnel Services	\$ 61,647	\$ 30,983	\$ 92,630	
4		(4.7 FTE)	(2.3 FTE)	(7.0 FTE)	
5	2. Travel & Transportation				
6	a. Local Mileage				
7	Reimbursement	400		400	
8	3. Contractual Services				
9	a. Equipment Maintenance	1,085		1,085	
10	4. Supplies & Materials				
11	a. Office Supplies	2,408		2,408	
12	5. Equipment				
13	a. 3 Chairs	300		300	
14	TOTAL	\$ 65,840	\$ 30,983	\$ 96,823	

15	C. Investigative & Recovery Services				
16	1. Personnel Services	\$ 99,274	\$ 73,833	\$ 173,107	
17		(5.7 FTE)	(4.3 FTE)	(10.0 FTE)	
18	2. Travel & Transportation				
19	a. Local Mileage				
20	Reimbursement	1,268		1,268	
21	3. Contractual Services				
22	a. For the Services of an				
23	Attorney	44,978		44,978	
24	b. Equipment Maintenance	700		700	
25	c. Postal Services	3,000		3,000	
26	d. Printing &				
27	Copier Services	2,000		2,000	
28	4. Supplies & Materials				
29	a. Office Supplies	2,469		2,469	
30	b. Fuel & Lubricants	1,200		1,200	
31	5. Equipment				
32	a. 2 Filing Cabinets		500	500	
33	6. Utilities				
34	a. Telephone	3,069		3,069	

1	TOTAL	\$ 157,958	\$	\$ 74,333	\$ 232,291
2	D. Management Services				
3	1. Personnel Services	\$ 174,002	\$	\$ 146,482	\$ 320,484
4		(10.3 FTE)		(8.7 FTE)	(19.0 FTE)
5	2. Travel & Transportation				
6	a. Local Mileage				
7	Reimbursement	6,620			6,620
8	3. Contractual Services				
9	a. Equipment Maintenance	730			730
10	b. Computer System Study/				
11	Development	106,924			106,924
12	c. Lease of 2 Vehicles				
13	& 1 Duplicating Machine	8,195			8,195
14	d. Postage and Printing	5,800			5,800
15	4. Supplies & Materials				
16	a. Office Supplies	2,440			2,440
17	b. Fuel & Lubricants	2,200			2,200
18	c. Automatic Data Processing				
19	Supplies	1,250			1,250
20	5. Equipment				
21	a. 11 Chairs	1,300			1,300
22	b. 2 Filing Cabinets	480			480
23	c. 2 Work Tables	230			230
24	d. 8 Calculators	1,100			1,100
25	TOTAL	\$ 311,271	\$	\$ 146,482	\$ 457,753
26	E. SAU/WIN				
27	1. Personnel Services	\$ 1,538	\$	\$ 13,851	\$ 15,389
28		(0.1 FTE)		(0.9 FTE)	(1.0 FTE)
29	2. Contractual Services	105		940	1,045
30	TOTAL	\$ 1,643	\$	\$ 14,791	\$ 16,434

1	F. Foster Care & Residential				
2	1. Contractual Services				
3	a. Advertisement	\$	300	\$	300
4	b. Foster Care & Child Care				
5	Services		14,500	50,500 *	65,000
6	c. Guma Mami			80,000 *	80,000
7	2. Supplies & Materials				
8	a. Food Supplies & Clothing		10,500		10,500
9	3. Utilities				
10	a. Toll Call		500		500
			<hr/>	<hr/>	<hr/>
11	TOTAL	\$	25,800	\$	130,500 *
12	* Territorial Lottery Fund				
13	G. Child Support Enforcement				
14	1. Personnel Services	\$		\$	264,892
15					(15.0 FTE)
16	2. Travel & Transportation				
17	a. Local Mileage				
18	Reimbursement		1,440		1,440
19	3. Contractual Services				
20	a. For the Services of				
21	1 Accountant &				
22	1 Attorney		17,969	31,674	49,643
23	b. Lease of 2 Vehicles				
24	and equipment		16,632		16,632
25	c. Purchase of Services		47,445		47,445
26	d. Printing and				
27	Copier Services		2,500		2,500
28	e. Postal Services		2,667		2,667
29	4. Lease of Office Space		29,520		29,520
30	5. Supplies & Materials				
31	a. Office Supplies		4,008		4,008
32	b. Automotive Expenses		2,000		2,000
33	6. Equipment				
34	a. Desks and Chairs		1,500		1,500

1	7. Utilities				
2	a. Telephone		1,420		1,420
3					
			<hr/>	<hr/>	<hr/>
3	TOTAL	\$	127,101	\$	296,566 \$ 423,667
4	H. Food Stamp				
5	1. Personnel Services	\$	131,264	\$	446,530 \$ 577,794
6			(8.5 FTE)		(29.5 FTE) (38.0 FTE)
7	2. Travel & Transportation				
8	a. Local Mileage				
9	Reimbursement		1,000		1,000
10	3. Contractual Services				
11	a. Automated Data				
12	Processing		61,098		61,098
13	b. Printing/Postage		50,000		50,000
14	c. Food Coupon Issuance				
15	Contract		170,702		170,702
16	d. Lease of 2 Vehicles		4,896		4,896
17	e. Lease of 2 Copiers		4,800		4,800
18	f. Equipment Maintenance		5,710		5,710
19	4. Supplies & Materials				
20	a. Regular Supplies		6,000		6,000
21	b. Fuel & Lubricants		1,500		1,500
22	c. Instructional Supplies		500		500
23	d. Custodial Supplies		500		500
24	5. Equipment				
25	a. Office Equipment		5,560		5,560
26	6. Utilities				
27	a. Toll Call		3,000		3,000
28					
			<hr/>	<hr/>	<hr/>
28	TOTAL	\$	446,530	\$	446,530 \$ 893,060
29	I. Public Assistance				
30	1. Personnel Services	\$	437,646	\$	\$ 437,646
31			(27.0 FTE)		(27.0 FTE)
32	2. Contractual Services				

1	a. Automated Data Processing	45,896			45,896
2	b. Postal Services	20,000			20,000
3	c. Printing, Equipment Lease				
4	/Maintenance, and				
5	Physician Services	36,205			36,205
6	3. Supplies & Materials				
7	a. Regular Supplies	6,000			6,000
8	b. Fuel & Lubricants	500			500
9	4. Direct Transfer Payments	3,204,288	61,500 *	3,300,000	6,565,788
10	5. Utilities				
11	a. Telephone	1,000			1,000
12					
12	TOTAL	\$ 3,751,535	\$ 61,500	\$ 3,300,000	\$ 7,113,035
13	* Territorial Lottery Fund				
14	J. Medicaid Services				
15	1. Personnel Services	\$ 238,830	\$	\$	\$ 238,830
16		(13.0 FTE)			(13.0 FTE)
17	2. Contractual Services				
18	a. Automated Data				
19	Processing	11,300			11,300
20	b. Consultant Services	42,000			42,000
21	c. Lease of 1 Vehicle,				
22	Postage, Printing, and				
23	Equipment Maintenance	16,205			16,205
24	d. Equipment Lease	10,000			10,000
25	3. Supplies & Materials				
26	a. Regular Supplies	5,812			5,812
27	b. Fuel & Lubricants	800			800
28	4. Medicaid Payments	1,666,973		1,995,120	3,662,093
29	5. Utilities				
30	a. Telephone	3,200			3,200
31	TOTAL	\$ 1,995,120	\$	\$ 1,995,120	\$ 3,990,240

1 GRAND TOTAL PART IX \$ 6,907,078 \$ 192,000 \$ 6,332,295 \$ 13,431,373

2 PART X
 3 SENIOR CITIZENS DIVISION
 4 GENERAL OTHER FEDERAL
 5 FUND FUND FUND TOTAL

6 A. State Office on Aging

7	1. Personnel Services	\$ 14,495	\$	32,959	\$ 47,454
8		(0.9 FTE)		(2.1 FTE)	(3.0 FTE)
9	2. Travel & Transportation				
10	a. Local Mileage				
11	Reimbursement	2,424			2,424
12	3. Contractual Services				
13	a. Governor's Conference				
14	on Aging	10,000			10,000
15	b. Equipment Maintenance	2,500			2,500
16	4. Supplies & Materials				
17	a. Regular Supplies	1,647			1,647
18	6. Utilities				
19	c. Telephone	6,575			6,575
20	TOTAL	\$ 37,641	\$	32,959	\$ 70,600

21 B. Management Information System

22	1. Personnel Services	\$ 59,916	\$	\$	\$ 59,916
23		(4.0 FTE)			(4.0 FTE)
24	TOTAL	\$ 59,916	\$	\$	\$ 59,916

25 C. Contracts Management

26	1. Personnel Services	\$ 86,548	\$	\$	\$ 86,548
27		(4.0 FTE)			(4.0 FTE)
28	2. Travel & Transportation				
29	a. Local Mileage				

1	Reimbursement		500			500
2	TOTAL	\$	87,048	\$	\$	87,048
3	D. Program Development					
4	1. Personnel Services	\$	28,242	\$	\$	28,242
5			(2.0 FTE)			(2.0 FTE)
6	TOTAL	\$	28,242	\$	\$	28,242
7	E. Information & Referral					
8	1. Personnel Services	\$	40,173	\$	\$	40,173
9			(2.0 FTE)			(2.0 FTE)
10	2. Supplies & Materials					
11	a. Regular Supplies		1,147			1,147
12	TOTAL	\$	41,320	\$	\$	41,320
13	F. Title III-B For The Elderly					
14	1. Contractual Services					
15	a. Services for the					
16	Elderly	\$	111,116	\$	629,659	740,775
17	TOTAL	\$	111,116	\$	629,659	740,775
18	G. Title III C.1 For the Elderly					
19	1. Contractual Services					
20	a. Congregate Meals	\$	140,383	\$	795,505	935,888
21	TOTAL	\$	140,383	\$	795,505	935,888
22	H. Title III C.2 For the Home					
23	Delivery Nutrition Services					
24	1. Contractual Services					
25	a. Home Delivery Meals	\$	45,318	\$	211,876	257,194

1	TOTAL	\$	45,318	\$	211,876	\$	257,194
2	GRAND TOTAL PART X	\$	550,984	\$	1,669,999	\$	2,220,983

PART XI

NORTHERN REGIONAL HEALTH CENTER

3		GENERAL	OTHER	FEDERAL	
4		FUND	FUND	FUND	TOTAL
7	A. General Operations				
8	1. Contractual Services				
9	a. Public Address System				
10	Installation	4,724			4,724
11	b. Copier Maintenance	1,500			1,500
12	c. Office Relocation	4,800			4,800
13	d. Security Alarm				
14	Installation	10,300			10,300
15	e. Dental X-Ray				
16	Installation	1,500			1,500
17	f. Water Softner				
18	Installation	1,800			1,800
19	2. Supplies & Materials				
20	a. Laboratory Supplies	14,157			14,157
21	b. Pharmacy Supplies	30,000			30,000
22	c. EMS Office Supplies	290			290
23	d. MSS Office Supplies	287			287
24	e. Medical Records				
25	Supplies	12,852			12,852
26	f. Nursing Supplies	8,702			8,702
27	g. Dental Supplies	15,551			15,551
28	h. Custodial Supplies	1,600			1,600
29	TOTAL	\$ 108,063	\$	\$	\$ 108,063

1 GRAND TOTAL PART XI \$ 108,063 \$ \$ \$ 108,063

2 Section 3. Any funds not expended from the appropriation in Section E of Part
3 XXXII of Section 5 of P.L. 17-70 as of September 30, 1985 are hereby appropriated to
4 the Department of Public Health and Social Services for the payment of patient
5 charges incurred in Fiscal Year 1985 for the Medically Indigent Program.

6 Section 4. The Department of Public Health and Social Services is authorized to
7 incur obligations in Fiscal Year 1985 for the funds appropriated in Part XI of
8 Chapter VII and in Sections W.6, W.8, and W.9 of Chapter IX of this Act in order to
9 facilitate the opening of the Northern Regional Health Center.

CHAPTER VII

Section 1. Department of Public Works Fiscal Year 1986 Appropriation.

PART I
ADMINISTRATION

	General Fund	Other Fund	Federal Fund	TOTAL
A. For Director's Office				
1. Personnel Services	\$ 280,918			\$ 280,918
	(12.0 FTE)			(12.0 FTE)
2. Travel				
a. Local Mileage Reimbursement	468			468
3. Contractual Services	72,000			72,000
4. Supplies and Materials	2,370			2,370
5. Equipment				
a. Filing Cabinets (2)	490			490
b. Calculators (2)	490			490
6. Utilities				
a. Power	370,289			370,289
b. Water/Sewer	49,225			49,225
c. Telephone	36,382			36,382
TOTAL	\$ 812,632			\$ 812,632
B. For Fiscal and Supply Control				
1. Personnel Services	\$ 174,647			\$ 174,647
	(12.0 FTE)			(12.0 FTE)
2. Supplies and Materials	25,000			25,000
TOTAL	\$ 199,647			\$ 199,647
C. For Safety and Security Office				
1. Personnel Services	\$ 268,212			\$ 268,212
	(17.0 FTE)			(17.0 FTE)

1	2. Supplies and Materials	6,055		6,055
2	3. Equipment			
3	a. First Aid Kits (2)	80		80
4	TOTAL	\$ 274,347		\$ 274,347
5	D. For Human Resources,			
6	Research and Development			
7	1. Personnel Services	\$ 214,191		\$ 214,191
8		(12.0 FTE)		(12.0 FTE)
9	TOTAL	\$ 214,191		\$ 214,191
10	TOTAL PART I	\$ 1,500,817		\$ 1,500,817

11		PART II			
12		BUILDING MAINTENANCE			
13		General	Other	Federal	
14		Fund	Fund	Fund	TOTAL
15	A. For Administration and				
16	Construction Support				
17	1. Personnel Services	\$ 251,169			\$ 251,169
18		(12.0 FTE)			(12.0 FTE)
19	2. Contractual Services	109,000			109,000
20	3. Supplies and Materials	15,440			15,440
21	TOTAL	\$ 375,609			\$ 375,609
22	B. For Civil Structural,				
23	Plumbing and Electrical				
24	Shops				
25	1. Personnel Services	\$ 280,599			\$ 280,599
26		(15.0 FTE)			(15.0 FTE)
27	2. Supplies and Materials	307,432			307,432

1	TOTAL	\$	588,031		\$	588,031
2	C. For Finishing Hardware					
3	and Plumbing Shops					
4	1. Personnel Services	\$	199,188		\$	199,188
5			(11.0 FTE)			(11.0 FTE)
6	2. Supplies and Materials		80,300			80,300
7	TOTAL	\$	279,488		\$	279,488
8	D. For Custodial Services					
9	1. Personnel Services	\$	135,029		\$	135,029
10			(10.0 FTE)			(10.0 FTE)
11	2. Supplies and Materials		26,000			26,000
12	TOTAL	\$	161,029		\$	161,029
13	E. For Electrical and					
14	Refrigeration Shop					
15	1. Personnel Services	\$	222,542		\$	222,542
16			(12.0 FTE)			(12.0 FTE)
17	2. Supplies and Materials		55,000			55,000
18	TOTAL	\$	277,542		\$	277,542
19	TOTAL PART II	\$	1,681,699		\$	1,681,699

20	PART III					
21	BUS OPERATIONS					
22	General	Other	Federal			
23	Fund	Fund	Fund	TOTAL		
24	A. For Administrative Support					
25	1. Personnel Services	\$	164,860		\$	164,860

1		(10.0 FTE)		(10.0 FTE)
2	2. Contractual Services	251,544		251,544
3	3. Supplies and Materials	1,045,939		1,045,939
4	TOTAL	\$ 1,462,343		\$ 1,462,343
5	B. For Bus Operations			
6	1. Personnel Services	\$ 4,115,311		\$ 4,115,311
7		(204.0 FTE)		(204.0 FTE)
8	TOTAL	\$ 4,115,311		\$ 4,115,311
9	TOTAL PART III	\$ 5,577,654		\$ 5,577,654

PART IV
CAPITAL IMPROVEMENT PROJECTS

	General	Other	Federal	
	Fund	Fund	Fund	TOTAL
10				
11				
12				
13				
14	A. For Office of Chief			
15	of Engineering			
16	1. Personnel Services	\$ 118,041		\$ 118,041
17		(13.0 FTE)		(13.0 FTE)
18	2. Contractual Services	76,000		76,000
19	3. Supplies and Materials	27,000		27,000
20	4. Equipment			
21	a. File Cabinets (2)	490		490
22	b. Drafting Chairs (4)	800		800
23	c. Drafting Equipment	7,472		7,472
24	TOTAL	\$ 229,803		\$ 229,803
25	B. For Contracts Administration			
26	1. Personnel Services	\$ 78,527		\$ 78,527
27		(7.0 FTE)		(7.0 FTE)

1	TOTAL	\$ 78,527		\$ 78,527
2	C. For Design and Analysis Section			
3	1. Personnel Services	\$ 138,778		\$ 138,778
4		(15.0 FTE)		(15.0 FTE)
5	TOTAL	\$ 138,778		\$ 138,778
6	D. For Construction Quality Control			
7	1. Personnel Services	\$ 213,164		\$ 213,164
8		(21.0 FTE)		(21.0 FTE)
9	TOTAL	\$ 213,164		\$ 213,164
10	E. For Building Permits and			
11	Inspection Section			
12	1. Personnel Services	\$ 349,814		\$ 349,814
13		(16.0 FTE)		(16.0 FTE)
14	TOTAL	\$ 349,814		\$ 349,814
15	TOTAL PART IV	\$ 1,010,086		\$ 1,010,086

PART V				
HIGHWAYS				
	General	Other	Federal	
	Fund	Fund	Fund	TOTAL
20	A. For Highways			
21	1. Personnel Services	\$ 692,672		\$ 692,672
22		(35.0 FTE)		(35.0 FTE)
23	2. Travel			
24	a. Local Mileage			
24	Reimbursement	3,972		3,972

1	3. Contractual	70,589	70,589
2	4. Supplies and Materials	16,680	16,680
3	5. Equipment		
4	a. Plan Holder (1)	160	160
5	b. Drafting Stools (2)	230	230
6	c. Book Rack (1)	175	175
7	d. Reference Books	946	946
8	e. Training Films	600	600
9	f. Highway Survey	2,500	2,500
10	Equipment		
11	g. Vehicle Parts	10,000	10,000
12	6. Utilities		
13	a. Power	37,448	37,448
14	b. Water/Sewer	8,846	8,846
15	c. Telephone	19,986	19,986
16	d. Toll-Call	1,720	1,720
		<hr/>	<hr/>
17	TOTAL	\$ 866,524	\$ 866,524
		<hr/>	<hr/>
18	GRAND TOTAL PART V	\$ 866,524	\$ 866,524
		<hr/>	<hr/>

19	PART VI			
20	SOLID WASTE MANAGEMENT			
21		General	Other	Federal
22		Fund	Fund	Fund
		<hr/>	<hr/>	<hr/>
23	A. For Administrative Support			
24	1. Personnel Services	\$ 144,027		\$ 144,027
25		(8.0 FTE)		(8.0 FTE)
26	2. Contractual Services	237,440		237,440
27	3. Supplies and Materials	148,900		148,900
28	4. Equipment			
29	a. Tires, 900x20 (12)	2,100		2,100
30	b. Tires, 1000x20 (24)	5,400		5,400
31	c. Tires, 1000x20 (200)	45,000		45,000

1	d. Vehicle Parts	40,000		40,000
2	TOTAL	\$ 622,867		\$ 622,867
3	B. For Solid Waste			
4	Collections Section			
5	1. Personnel Services	\$ 882,766		\$ 882,766
6		(53.0 FTE)		(53.0 FTE)
7	TOTAL	\$ 882,766		\$ 882,766
8	C. For Landfill and			
9	Transfer Stations Section			
10	1. Personnel Services	\$ 208,351		\$ 208,351
11		(13.0 FTE)		(13.0 FTE)
12	TOTAL	\$ 208,351		\$ 208,351
13	TOTAL PART VI	\$ 1,713,984		\$ 1,713,984

14	PART VII			
15	TRANSPORTATION MAINTENANCE			
16		General	Other	Federal
17		Fund	Fund	Fund
				TOTAL
18	A. For Program Administration			
19	1. Personnel Services	\$ 285,406		\$ 285,406
20		(16.0 FTE)		(16.0 FTE)
21	2. Contractual Supplies	235,900		235,900
22	3. Supplies and Materials	140,000		140,000
23	4. Equipment			
24	a. Vehicle Handtools	15,000		15,000
25	b. Vehicle Parts	80,000		80,000
26	TOTAL	\$ 756,306		\$ 756,306

1	B. For Transportation Support			
2	1. Personnel Services	\$ 395,207		\$ 395,207
3		(33.0 FTE)		(33.0 FTE)
4	TOTAL	\$ 395,207		\$ 395,207
5	C. For Transportation Operations			
6	1. Personnel Services	\$ 869,926		\$ 869,926
7		(56.0 FTE)		(56.0 FTE)
8	TOTAL	\$ 869,926		\$ 869,926
9	TOTAL PART VII	\$ 2,021,439		\$ 2,021,439

10		PART VIII			
11		ABANDONED VEHICLES			
12		General	Other	Federal	
13		Fund	Fund	Fund	TOTAL
14	A. For Abandoned Vehicles				
15	1. Contractual Services		\$ 33,000 *		\$ 33,000
16	TOTAL		\$ 33,000		\$ 33,000
17	* Abandoned Vehicle and Streetlight Fund				
18	TOTAL PART VIII		\$ 33,000		\$ 33,000

19	GRAND TOTAL				
20	DEPARTMENT OF PUBLIC WORKS	\$ 14,372,203	\$ 33,000		\$ 14,405,203



CHAPTER VIII
SUPERIOR COURT

Section 1. Superior Court of Guam Fiscal Year 1986 Appropriation.

	General Fund	Other Fund	Federal Fund	TOTAL
A. For Administration				
1. Personnel Services	\$ 444,153 (21.0 FTE)			\$ 444,153 (21.0 FTE)
2. Operating Expenses	265,394			265,394
3. Lease of Office Space	112,704			112,704
4. Utilities				
a. Power	144,000			144,000
b. Water/Sewer	4,800			4,800
c. Telephone	30,588			30,588
TOTAL	\$ 1,001,639			\$ 1,001,639
B. For Financial Management Office				
1. Personnel Services	\$ 153,677 (7.0 FTE)			\$ 153,677 (7.0 FTE)
2. Operating Expenses	16,700			16,700
TOTAL	\$ 170,377			\$ 170,377
C. For Courts/Ministerial Offices				
1. Personnel Services	\$ 1,550,397 (63.0 FTE)			\$ 1,550,397 (63.0 FTE)
2. Operating Expenses	92,222			92,222
3. Contingency Fund	10,000			10,000
4. Jury Services	275,000			275,000
5. Court Appointed Legal Service	375,000			375,000
6. Utilities				
a. Telephone	1,000			1,000

1	TOTAL	\$ 2,303,619	\$ 2,303,619
2	D. For Marshall's Office		
3	1. Personnel Services	\$ 479,101	\$ 479,101
4		(22.0 FTE)	(22.0 FTE)
5	2. Operating Expenses	6,132	6,132
6	TOTAL	\$ 485,233	\$ 485,233
7	E. For Probation Services		
8	1. Personnel Services	\$ 754,577	\$ 754,577
9		(32.0 FTE)	(32.0 FTE)
10	2. Operating Expenses	22,444	22,444
11	3. Utilities		
12	a. Telephone	596	596
13	TOTAL	\$ 777,617	\$ 777,617
14	F. For Judicial Council		
15	1. Operating Expenses	\$ 16,953	\$ 16,953
16	2. For the Stipends of the		
17	Judicial Council as required		
18	by Section 121 of the		
19	Civil Procedure Code of		
20	Guam.	4,800	4,800
21	TOTAL	\$ 21,753	\$ 21,753
22	G. For Board of Law Examiners		
23	1. Operating Expenses	\$ 10,810	10,810
24	2. For the Stipends of the		
25	Board of Law Examiners		
26	as required by Section		
27	28015 of the Government		
27	Code of Guam.	4,800	4,800

1	TOTAL	\$ 15,610	\$ 15,610
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2	GRAND TOTAL CHAPTER VIII	\$ 4,775,848	\$ 4,775,848
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CHAPTER IX
CAPITAL OUTLAY BUDGET

Section 1. Capital Outlay Budget Fiscal Year 1986 Appropriation.

	GENERAL FUND	OTHER FUND	FEDERAL FUND	TOTAL
A. DEPARTMENT OF ADMINISTRATION				
1 . Accounting				
a. Calculators 10 ea.	\$ 2,600			\$ 2,600
2 . Data Processing				
a. Uninterruptable Power System 1 each	93,000			93,000
3 . Housing Management				
a. Vehicles - pick-ups 2 ea.		17,000 *		17,000
b. Lawn mowers 4 ea.		1,000 *		1,000
c. Refrigerators 7 ea.		4,900 *		4,900
d. Stoves 6 ea.		3,600 *		3,600
e. Water heaters 7 ea.		1,500 *		1,500
 TOTAL	 \$ 95,600	 \$ 28,000		 \$ 123,600
* Housing Revolving Fund				

B. DEPARTMENT OF AGRICULTURE

1 . Equipment & Maintenance				
a. Brush cutter 1 ea.	300			300
b. Pestiside Power sprayer 1 ea.	3,000			3,000
c. 4 Cycle engine 2 ea.	265			265
d. Lawn Mower 1 ea.	250			250
e. Farm Tractor Accessories	400			400
2 . Animal Health				
a. Roof Repair	2,000			2,000
b. Livestock squeeze chute 1 ea.	1,300			1,300
3 . Plant Nursery				
a. Soil mixer & sterilizer 1 ea.	9,000			9,000
4 . Law Enforcement				
a. Revolver 1 ea.	260			260
5 . Commercial Fisheries & Research Development				
a. Fish incubator cabinet 1 ea.	719			719
6 . Forestry & soil Resources Management Funded in part by a grant under C.F.D.A. NO. 10.664				
a. Truck 4 Wheel Drive 1 ea.	6,057		6,057	12,114
b. Dozer Rip 1 ea.	2,500		2,500	5,000
7 . Soil and Water Conservation				

a. Electric Typewriter 1 ea.	800	800
b. Office desk 1 ea.	320	320
c. Filing Cabinet 1 ea.	500	500
TOTAL	\$ 27,671	\$ 8,557 \$ 36,228

C. BUREAU OF BUDGET & MANAGEMENT RESEARCH

1 . DIRECTOR'S OFFICE

a. Computer Equipment	\$ 5,000	\$ 5,000
TOTAL	\$ 5,000	\$ 5,000

D. CHAMORRO LANGUAGE COMMISSION

1 . Typewriter

	\$ 1,200	\$ 1,200
TOTAL	\$ 1,200	\$ 1,200

E. CIVIL SERVICE COMMISSION

1 . DIRECTOR'S OFFICE

a. One (1) 6-channel mixer	350	350
TOTAL	\$ 350	0 0 \$ 350

F. DEPARTMENT OF COMMERCE

1 . DIRECTOR'S OFFICE

a. Filing Cabinets 1 ea.	\$ 365	365
b. Office Desks 1 ea.	395	395

2 . ECONOMIC DEVELOPMENT & PLANNING

a. Office Desk 3 ea.	925	925
b. Office File Cabinets 1 ea.	345	345

3 . CUSTOMS & QUARANTINE

a. Calculator 1 ea.	300	300
b. Mobil Comm. System 1 ea.	7,433	7,433
c. Personal Computer 1 ea.	4,000	4,000
d. Vehicle (p/u) 1 ea.	6,000	6,000
e. Bicycle 1 ea.	300	300

TOTAL	\$ 20,063	\$ 20,063
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G. DEPARTMENT OF CORRECTIONS

1 . ADULT CORRECTIONAL FACILITY

a. Lawn Mower 4 ea.	1,676	1,676
b. Brush Cutter 1 ea.	888	888
c. Washing Machine 4 ea.	2,356	2,356
d. Clothes Dryer 3 ea.	1,389	1,389
e. Water Heater 1 ea.	560	560
f. Freezer Chest 1 ea.	915	915
g. Chain Saw 2 ea.	814	814
h. Vehicles 1 ea.	6,409	6,409
i. Metal Detector 1 ea.	800	800
j. Radio 1 ea.	1,060	1,060
k. Shot Gun 12 gauge 2 ea.	1,000	1,000
l. Utility Cabinet 3 ea.	936	936

m. Examination Table 1 ea.	1,000	1,000
n. Wall Cabinet 1 ea.	708	708
o. Insulate File Cabinet 1 ea.	500	500
p. Photographic System 1 ea.	1,426	1,426
2 . DETENTION FACILITY		
a. Television 2 ea.	700	700
TOTAL	\$ 23,137	0 \$ 23,137

H. DEPARTMENT OF EDUCATION

1 . Business Office		
a. Energy Conservation Fixtures for lighting, water heating & Air Conditioning.	\$ 300,000	300,000
2 . FACILITIES & MAINTENANCE		
a. One (1) pick-ups trucks	5,000	5,000
b. Two (2) utility pick-up trucks	12,000	12,000
c. Four (4) bush cutters	1,000	1,000
d. Four (4) lawn mowers	1,500	1,500
e. One (1) Service Jack	600	600
f. One (1) oxygen tank	550	550
g. One (1) rotary hammer	730	730
h. One (1) sprayer	2,500	2,500
i. One (1) 3 ton floor jack	400	400
j. Ten (10) compressor motors	3,000	3,000
k. Twenty (20) compressor motors	10,000	10,000
l. Ten (10) compressor motors	5,500	5,500
m. Five (5) 12000 BTU a/c units	3,500	3,500
n. Five (5) 19000 BTU a/c units	4,500	4,500
o. Four (4) 35000 BTU a/c units	4,600	4,600
p. Five (5) Volt-OHM multimeter	1,550	1,550
q. Five (5) amprobes	1,550	1,550
r. Two (2) electric blower	800	800
s. One (1) key cutting machine	1,200	1,200
t. One (1) locksmith tool kit	543	543
u. One (1) mini scope	795	795
v. One (1) air compressor	1,000	1,000
w. One (1) work table	462	462
3 . CURRICULUM & INSTRUCTION		
a. Desks, Chairs, Filing Cabinets Tables, AV Equip., Spiral Mach. AV Equipment	2,500	2,500
4 . SPECIAL EDUCATION		
a. Two (2) Special Ed. vans	58,750	58,750
5 . HEADSTART PROGRAM		
A. Nitrous Oxide	4,500	4,500
B. Computer Hard/Software	8,200	8,200
6 . John F. Kennedy High School		
a. Instructional Equipment	48,192	48,192
7 . Simon Sanchez High School		

a. Instructional Equipment	7,381		7,381
8 . Piti Middle School			
a. Instructional Equipment	16,500		16,500
9 . L.P. Untalan Middle School			
a. Instructional Equipment	20,276		20,276
10 . George Washington High School			
a. Instructional Equipment	28,177		28,177
TOTAL	\$ 545,056	\$ 12,700	\$ 557,756

I. OFFICE OF THE GOVERNOR

1 . EXECUTIVE DIRECTION

a. Office Equipment	\$ 31,000		\$ 31,000
TOTAL	\$ 31,000		\$ 31,000

J. GUAM COMMUNITY COLLEGE

1 . OCCUPATIONAL EDUCATION
SERVICE DIVISION

a. Computer System	20,000		20,000
b. Fire Proof Storage	350		350
c. Oxygen regenerator	4,985		4,985
d. Mig Welder	1,925		1,925
e. Motor coil winder	1,460		1,460
f. Diamond Winding Head	1,370		1,370
g. Concentric Head	570		570
h. Army JROTC Flag	450		450
i. Pattern generator	275		275
j. Post mark/sweep generator	300		300
k. Digital meters (sea)	1,250		1,250
l. Refrigeration service station	3,200		3,200
m. Salad bar	800		800
n. Sinks	600		600
o. Auto body frame straightening machine	12,000		12,000

2 . ACADEMIC EDUCATION SERVICES

a. Video tape recorder and monitor	1,500		1,500
TOTAL	\$ 51,035		\$ 51,035

K. COUNCIL ON THE ARTS & HUMANITIES

1 . GENERAL OPERATIONS

a. Guam Art Bank	\$ 3,000 *		\$ 3,000
TOTAL	\$ 3,000		\$ 3,000

* Tourist Attraction Fund

L. GUAM ENVIRONMENTAL PROTECTION AGENCY

1 . GENERAL OPERATIONS

a. Sounder		\$ 800	\$ 800
b. Conductivity meter		607	607

c. File Cabinets (3)		1,200	1,200
d. Desk		600	600
e. Map stick pack		500	500
f. Storage cabinet (2)		600	600
g. Executive chair		256	256
h. Parts for lab equipment		6,500	6,500

TOTAL		\$ 11,063	\$ 11,063

M. GUAM FIRE DEPARTMENT

1 . FIRE SUPPRESSION BUREAU

a. 750 GPM Triple Combination Pumper	\$ 125,000	\$ 125,000
b. Ambulance	50,000	50,000
c. Breathing Apparatus (10)	11,150	11,150
d. Space Cylinder	2,850	2,850
e. Pumper Siamese (7)	3,980	3,980
f. Hard Suction Hose (6)	1,813	1,813
g. 2 1/2 Nozzle (6)	1,890	1,890
h. Playpipes Nozzle (8)	3,281	3,281

TOTAL	\$ 199,964	\$ 199,964

N. GUAM POLICE DEPARTMENT

1 . CHIEF OF POLICE

a. Specialized Equipment for the Rapid Response Team	\$ 5,000	\$ 5,000
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2 . BUREAU OF SUPPORT OPERATIONS

a. 40 Radios	75,120	75,120
b. 10 Patrol Cruisers	180,000	180,000
c. 1 Land Cruiser	13,000	13,000

3 . BUREAU OF ADMINISTRATIVE OPERATIONS

a. Microfilm	40,000	40,000
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TOTAL	\$ 313,120	\$ 313,120
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O. GUAM PUBLIC LIBRARY

1 . TECHNICAL PROCESSING

a. Film	\$ 18,000	\$ 18,000
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TOTAL	\$ 18,000	\$ 18,000
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P. JUDICIAL BRANCH

1 . ADMINISTRATION

a. Heavy Duty Skill Saw 1 ea.	\$ 250	\$ 250
b. Executive Chair 2 ea.	1,270	1,270
c. Dictaphone 1 ea.	910	910
d. Binding Machine 1 ea.	650	650
e. Micrographic Camera System 1 each	78,318	78,318
f. Air Compressor System 1 ea.	450	450
g. Heavy Duty Vacuum Cleaner 1 each	1,000	1,000

h. Carpet Shampooer 1 ea.	1,500	1,500
i. Building Shelter Extension	6,000	6,000

2 . FINANCIAL MANAGEMENT

a. Typewriter 1 ea.	1,896	1,896
b. Office Chair 1 ea.	250	250
c. Executive Desk 1 ea.	650	650
d. Ledger Tray 1 ea.	700	700

3 . COURT & MINISTERIAL OFFICES

a. Office Desk 1 ea.	250	250
b. PA System 1 ea.	500	500
c. Office Filing Cabinets 4 ea.	3,475	3,475
d. Power Regulator 2 ea.	1,500	1,500
e. Electro Typewriter 1 ea.	1,680	1,680
f. Simplex Machine 2 ea.	1,200	1,200

TOTAL	\$ 102,449	\$ 102,449
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Q. DEPARTMENT OF LABOR

1 . WORKER'S COMPENSATION

a. Hard Disk Drive 1 ea.	\$ 2,500	\$ 2,500
b. Data Base 1 ea.	375	375
c. Graphics 1 ea.	375	375

TOTAL	\$ 3,250	\$ 3,250
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R. DEPARTMENT OF LAW

1 . ADMINISTRATION

a. Law Book Supplements	\$ 27,000	\$ 27,000
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TOTAL	\$ 27,000	\$ 27,000
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S. DEPARTMENT OF MILITARY AFFAIRS

1 . GENERAL OPERATIONS

a. Camera w/ accessories	\$ 1,734	\$ 1,734
b. Territorial Medals Casting	5,000	5,000
c. Composer	9,000	9,000
d. Books & Publications	1,350	1,350
e. Credenza (storage cabinet)	429	429
f. Living room set	1,347	1,347
g. Bookcases (2)	798	798
h. Micro cassette recorder	99	99

TOTAL	\$ 19,757	\$ 19,757
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T. DEPARTMENT OF PARKS AND RECREATION

1 . PARKS MAINTENANCE

a. Vehicles, Pickups, 2 ea.	\$ 12,000	\$ 12,000
b. Riding Mower 1 ea.	2,268	2,268

2 . POOL & BEACH MANAGEMENT

a. Pool Pumps 4 ea.	2,000	2,000
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3 . YOUTH CENTER

a. Portable Scoreboard 1 ea.	2,177	2,177
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b. Pool Tables 2 ea.	3,202	3,202
4 . PASEO STADIUM		
a. Riding Mower 1 ea.	2,268	2,268
TOTAL	\$ 23,915	\$ 23,915

U. BUREAU OF PLANNING
1 . ADMINISTRATION

a. Renovation of office space	15,000	15,000
TOTAL	\$ 15,000	\$ 15,000

V. PUBLIC DEFENDER

1 . GENERAL OPERATIONS

a. Typewriter	\$ 1,593	\$ 1,593
b. Calculator	251	251
c. Dictaphone	156	156
TOTAL	\$ 2,000 *	\$ 2,000

* Public Defender Services
Corporation Fund

W. PUBLIC HEALTH & SOCIAL SERVICES

1 . DIRECTOR'S OFFICE

a. Computer Equipment and Software	\$ 2,500	\$ 2,500
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2 . MEDICALLY INDIGENT PROGRAM

a. Storage Cabinets	300	300
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3 . BFHS/DENTAL PROGRAM

a. Dental Units	20,000	20,000
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4 . BPSS/MEDICAL SUPPORT SERVICES

a. Laboratory Equipment	38,785	38,785
b. Laboratory Repairs/Renovation	15,695	15,695

5 . ENVIRONMENTAL HEALTH

a. Sprayer	7,190	7,190
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6 . MANAGEMENT SERVICES SECTION

a. 1 Typewriter	666	314	980
b. 4 Desks/Work Tables	721	339	1,060
c. Partitions	1,146	539	1,685

7 . CHILD SUPPORT ENFORCEMENT OFFICE

a. Office Equipment	1,800	4,200	6,000
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8 . FOOD STAMP

a. For 2 Typewriters and 3 cabinets	2,780	2,780	5,560
b. Cabinets/Partitions	3,412	3,412	6,824

9 . NORTHERN REGIONAL HEALTH CENTER

a. 2 Typewriters	2,738	2,738
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b. 2 Solar Water Heaters	4,500	4,500
c. Partitions	9,123	9,123
d. Dental Water Softner	1,879	1,879
e. Public Address System	2,500	2,500
TOTAL	\$ 115,735	\$ 11,584 \$ 127,319

X. PUBLIC UTILITY AGENCY OF GUAM

1 . ADMINISTRATION SUPPORT BRANCH		
a. Personal Detector J-3222 1 ea.	756	756
d. 8mm Projector 1 ea.	338	338
c. Overhead Projector 1 ea.	750	750
d. Video Cassette Receiver 1 ea.	400	400
e. Monitor Television 1 ea.	450	450
f. Chlorine Detector 1 ea.	450	450
2 . FINANCIAL AFFAIRS		
a. Office Chairs 2 ea.	540	540
3 . PROCUREMENT & SUPPLY		
a. Typewriter 1 ea.	798	798
b. Vehicle, Pick-up 1 ea.	6,000	6,000
4 . WATER BRANCH		
a. Vehicles 4 wheel drive 5 ea.	32,360	32,360
b. Mobile Radio, Charger, and Beeper 1 ea.	3,000	3,000
c. Chlorine System Parts	30,000	30,000
d. Booster Pump Parts	70,000	70,000
e. Chlorine Pump Motors 6 ea.	20,000	20,000
f. Trencher 1 ea.	35,000	35,000
g. Tampering Machine 1 ea.	6,500	6,500
h. Pavement Cutter 1 ea.	10,000	10,000
i. Jack Hammer & Access. 1 ea.	14,000	14,000
j. Electric Drill and bits	5,000	5,000
k. Portable Pipecutter 1 ea.	10,000	10,000
l. Cast Iron Cutter 1 ea.	4,000	4,000
m. Cement Mixer 1 ea.	2,500	2,500
n. Portable Generators	7,500	7,500
o. Portable Water Pumps	4,000	4,000
p. Meter Test Kit 1 ea.	2,500	2,500
q. Power Control Unit 1 ea.	4,000	4,000
r. Pipe Threading Machine 1 ea.	8,500	8,500
s. Portable Hood Lights	2,000	2,000
t. Metering Equipment	6,000	6,000
5 . WASTEWATER		
a. Lawn Mowers, 8 ea.	2,400	2,400
b. Pumps & Motors	50,000	50,000
c. Two-way Radio Unit 2 ea.	2,500	2,500
d. Air Blower w/ Access. 1 ea.	3,000	3,000
e. Safety Equipment	5,480	5,480
f. Hi-velocity Video Acces.	4,000	4,000
g. Dump Truck 1 ea.	60,000	60,000
h. Jack Hammer Compressor 1 ea.	14,000	14,000
i. Bush Cutters 5 ea.	2,000	2,000
j. Vehicles 2 ea.	17,500	17,500

k.	Sewer Rodder 1 ea.	25,000	25,000
l.	20kw Generator 1 ea.	16,000	16,000
m.	Vaccuum Manhole Cleaner 1 ea.	75,000	75,000
6 . LABORATORY SERVICES			
a.	Flouride Metering Pumps	2,500	2,500
b.	Flouride Saturators	2,500	2,500
c.	Repair & Renov. of Lab	18,000	18,000
d.	Vehicles 2 ea.	20,000	20,000
e.	Pedestal desk 3 ea.	1,200	1,200
f.	Computer System 1 ea.	6,000	6,000
7 . BUILDING & EQUIPMENT MAINTENANCE			
a.	1/2 ton Flatbed Truck 1 ea.	11,600	11,600
8 . ENGINEERING			
a.	Vehicles 1 ea.	7,000	7,000
b.	Filing Cabinets 2 ea.	500	500
TOTAL		0 \$ 633,522 *	0 \$ 633,522

* Public Utility Agency of Guam Fund

Y. DEPARTMENT OF PUBLIC WORKS

1 . ADMINISTRATIVE SERVICES

a.	Filing Cabinets 2 ea.	\$ 500	\$ 500
d.	Flatbed Truck 1 ea.	15,000	15,000
e.	2 1/2 ton forklife 1 ea.	12,000	12,000

2 . BUS OPERATIONS

a.	School Buses 15 ea.	600,000	600,000
b.	Communications System 1 ea.	40,000	40,000
c.	Yona Substation	20,000	20,000
d.	Inarajan Substation	20,000	20,000
e.	Inarajan Substation Fencing	20,000	20,000

3 . CAPITAL IMPROVEMENT PROJECTS

a.	Printing Machine 1 ea.	\$ 6,000	\$ 6,000
b.	Drafting Tables 4 ea.	2,800	2,800
c.	Plan Racks 4 ea.	1,360	1,360
d.	Computing Planimeter 1 ea.	1,856	1,856
e.	Cutting Board Table 1 ea.	400	400
f.	Transparent Tangent Sets 1 ea	420	420
g.	Lettering Guides 1 ea.	280	280
h.	Drawing Boards 2 ea.	556	556
i.	Designer's Tray 2 ea.	600	600
j.	Drawing Set 2 ea.	1,120	1,120
k.	Drafting Board 2 ea.	700	700
l.	Drafting Machine 2 ea.	1,140	1,140

4 . HIGHWAYS

a.	Vehicles, wagons 1 ea.	13,750	13,750
b.	Lettering set 2 ea.	415	415
c.	Plan File 1 ea.	2,500	2,500
d.	Office desks 2 ea.	987	987
e.	Filing Cabinets 3 ea.	900	900
f.	Sliding Book Cabinets 4 ea.	400	400
g.	Computer Accessories	14,000	14,000
h.	Electronic Theodolite	8,000	8,000
i.	Levels 2 ea.	1,200	1,200

j. Survey Calculators 2 ea.	1,200	1,200
5 . SOLID WASTE MANAGEMENT		
a. Tires 23.5 x 25 8 ea.	20,000	20,000
b. Typewriter 1 ea.	800	800
c. Bulk Containers 23 ea.	20,000	20,000
d. Riding Mower 1 ea.	4,750	4,750
e. Packer Trucks 1 ea.	125,000	125,000
f. Baby Packer Truck 1 ea.	40,000	40,000
g. Roll-Off Containers 4 ea.	30,000	30,000
h. Roll-off Tractor 1 ea.	45,000	45,000
6 . TRANSPORTATION MAINTENANCE		
a. Specialized Mechanic Tools	15,000	15,000
b. Tire Breaker/Changer 1 ea.	10,000	10,000
c. Steam Cleaner 1 ea.	3,000	3,000
d. Lathe Machine 1 ea.	20,000	20,000
e. Sewing Machine 2 ea.	3,934	3,934
f. Lawn Mowers 2 ea.	600	600
g. Vehicles, pickups, 4 ea.	24,000	24,000
h. Desk top copiers 1 ea.	2,000	2,000
i. Electric typewriters 1 ea.	800	800
j. File Cabinets 4 ea.	1,600	1,600
TOTAL	\$ 1,154,568	0 \$ 1,154,568

Z-1. UNIVERSITY OF GUAM

1 . OFFICE OF ADMINISTRATIVE AFFRS.		
a. Roof Repair/Painting exteriors of buildings	20,000	\$ 20,000
b. Renovation & re-partitioning of the old student center	20,000	20,000
c. New lock sets & keys	4,000	4,000
d. New power transformer for buildings A & B	30,000	30,000
e. Repair of roof, relocation & additional air conditioning units at the library	88,000	88,000
2 . ACADEMIC AFFAIRS		
a. One (1) card catalog cabinet 60 trays	1,431	1,431
b. Two (2) 8-drawer microfiche cabinet	952	952
c. One (1) address -0- graph	3,000	3,000
d. English & Languages Laboratory	35,000	35,000
e. Music grand piano	6,500	6,500
f. New Light board	9,000	9,000
g. Sewing machines	600	600
Table saw	500	500
h. Three (3) filing cabinets	1,200	1,200
i. One (1) storage cabinets	500	500
j. Reel to reel recorder adjust.	400	400
k. Electronic piano, listening lab units	14,941	14,941
l. Three (3) Toroso Anne	1,293	1,293
m. One (1) mimeograph	900	900
n. One (1) thermofax machine	800	800

o. One (1) air conditioner	500	500
p. One (1) Polarograph	3,000	3,000
q. Two (2) spectrophotometer	2,000	2,000
r. Three (3) PH meters	1,500	1,500
s. One (1) hot plate	500	500
t. One (1) mettler H-15	3,000	3,000
u. Planetarium console	3,000	3,000
v. Ten (10) microscopes	7,350	7,350
w. One (1) slide projector	291	291
x. One (1) kymograph	275	275
y. Auto tutorial lab equipment	12,000	12,000
z. 20 computers	30,000	30,000
z1. Two (2) word processors	4,500	4,500
z2. One (1) Selectric Spanish Keyboard	1,200	1,200
z3. One (1) Air-conditioner	1,000	1,000
z4. Front end riding mower	1,455	1,455
z5. 50 HP Tractor	15,000	15,000
TOTAL	\$ 325,588	\$ 325,588

Z-2. DEPARTMENT OF VOCATIONAL REHABILITATION

1 . REHABILITATION SERVICES ADMINISTRATION

a. Computer	\$ 15,000	\$ 15,000
b. Beta Video Machine & Monitor	770	770
c. Microfilm	5,000	5,000
d. 2 Vehicles	13,400	13,400
e. VHS Video Machine & Monitor	900	900
f. Telephone for the Deaf	3,630	3,630
g. Visual Machine	2,800	2,800
h. Books	1,000	1,000

2 . WORKSHOP CENTER

a. (1) Van	11,500	11,500
b. (1) Freezer	1,622	1,622
c. (1) Typewriter	958	958
TOTAL	\$ 56,580	\$ 56,580

Z-3. DEPARTMENT OF YOUTH AFFAIRS

1 . Youth Development

a. Vehicle-4 dr passenger 1 ea.	\$ 5,000	\$ 5,000
b. Vehicle - van 1 ea.	13,500	13,500
c. Electric typewriter 1 ea.	800	800
TOTAL	\$ 19,300	0 \$ 19,300

 GRAND TOTAL - CHAPTER IX \$ 3,194,338 \$ 666,522 \$ 43,904 \$ 3,904,764

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CHAPTER X

MISCELLANEOUS PROVISIONS

Section 1. The Public Utility Agency of Guam shall be fully reimbursed for the equipment and services used by any agency, department or instrumentality.

Section 2. For the purposes of controlling and appropriating personnel services lapses accrued during the fiscal year ending September 30, 1986, all personnel services lapses accruing during FY 1986, except for the Department of Education and the Department of Public Health and Social Services as stated in Chapter 3 and Chapter 6 of this Act, shall be covered directly into the General Fund. Fifteen (15) days after each payday period, the Director of Administration and the certifying officers of the Territorial Agencies not excepted are directed to calculate wage and salary lapses caused by vacant positions and positions for which the present compensation is less than the maximum authorized by the budget for the fiscal year ending September 30, 1986 and shall transfer such Funds to the General Fund. The Director of Administration is hereby directed to report all personnel services lapse transfers into the General Fund to the Legislature within fifteen (15) days of such transfer. All personnel services lapses which are unexpended under the administration of the Department of Education and the Department of Public Health and Social Services as set out in Chapter 3 and Chapter 6 of this Act shall also be covered into the General Fund on September 30, 1986.

Section 3. Funds appropriated in the General Appropriation Act of 1986 as local match for federal grants secured by Territorial Agencies which operate on a July 1 to June 30 budget cycle are authorized to be carried over for their local match into the FY'87 budget cycle. These local match balances consisting of the local match funding for July 1, 1986 to June 30, 1987, shall be used to supplement the local match authorized these agencies in their FY'86 budget to carry forth the last three (3) months match, July 1 to September 30, as appropriated FY'86 match.

Section 4. No elements of reorganization of any department of the Executive Branch of the Government which are reflected in this Act shall take effect until merit system laws, rules and regulations are complied with in the departments wherein such reorganization elements are reflected.

1 Section 5. (a) It is the Legislature's intent to avoid the situation reflected
2 in Note 4 of the April 30, 1985, Department of Administration Financial Report which
3 indicates that as of that date Four Million Five Hundred Forty-Three Thousand Three
4 Hundred Thirty-Five Dollars (\$4,543,335) has been advanced from the General Fund for
5 local matching funds which have not been reimbursed from the Federal government.

6 (b) On the effective date of this Act, the Executive Branch of the
7 Government of Guam shall not implement or continue to implement any federal
8 function or responsibility without the receipt of federal reimbursement funds
9 for such function or responsibility. This Section shall expire on September 30,
10 1986.

11 Section 6. No loan which the legislature has authorized the Governor to
12 arrange on behalf of the Executive Branch of the Government of Guam on or before the
13 effective date of this Act can be renegotiated or refinanced by having any of its
14 terms or conditions changed. This Section shall expire on September 30, 1986.

15 Section 7. The Bureau of Planning shall relocate its offices into the
16 Government of Guam Administration Building in Agana no later than January 1, 1986.

17 Section 8. The Public Defender Service Corporation is authorized to borrow One
18 Hundred Ninety-Five Thousand Two Hundred Ninety-Five Dollars (\$195,295.00) from the
19 General Fund for FY 1986 operations without any requirement of interest payments and
20 shall repay this loan from the sums to be deposited in the Public Defender Service
21 Corporation Fund pursuant to Section 9 of this Chapter. The sum authorized to be
22 borrowed pursuant to this Section is included within the sums appropriated pursuant
23 to Chapter 2 and Chapter 9 of this Act and expenditures are not authorized above the
24 level of appropriations contained in Chapter 2 and Chapter 9 of this Act.

25 Section 9. (a) Notwithstanding any other provision of law, the Public
26 Defender Service Corporation is directed to deposit into the Public Defender Service
27 Corporation Fund any sums appropriated in P.L. 15-125 and P.L. 15-141 for land claims
28 purposes which were loaned to the Guam Landowner's Association, including interest
29 payments, for the purpose of funding the Public Defender Service Corporation's FY'86
30 operational budget and repaying the loan authorized pursuant to Section 8 of this
31 Chapter. Any sums deposited into the Public Defender Service Corporation Fund in
32 excess of the Corporation's FY'86 operational budget shall then be deposited into the
33 General Fund.

1 (b) Notwithstanding any provision of P.L. 16-111 and P.L. 17-52, any
2 repayment of loans, including interest payments, paid into the Land Claimants
3 Small Loan Revolving Fund or the Landowner's Recovery Fund shall be transferred
4 to the Public Defender Service Corporation Fund for the purpose of funding the
5 Public Defender Service Corporation's FY'86 operational budget and repaying the
6 loan authorized pursuant to Section 8 of this Chapter.

7 Section 10. The sum of Six Million One Hundred Sixty-Seven Thousand Two Hundred
8 Fifty-Two Dollars (\$6,167,252) is appropriated from the General Fund to the Public
9 Utility Agency of Guam Fund for the Fiscal Year 1986 operations of the Public Utility
10 Agency of Guam. Upon appropriation, any PUAG revenues in excess of the estimated
11 PUAG Fund revenues of \$10.0 million shall be used first to fund the reclassification
12 of PUAG employees as originally requested by the Agency. Should other additional
13 PUAG operational revenues be collected, the General Fund subsidy of \$6,167,252
14 appropriated pursuant to this Section is correspondingly reduced.

15 Section 11. The sum of One Million Nine Hundred Seventy-Eight Thousand Two
16 Hundred Seven Dollars (\$1,978,207) is appropriated from the General Fund to the
17 Department of Public Health and Social Services for the payment of patient billings
18 and related off-island travel expenses for the Medically Indigent Program.

19 Section 12. The sum of Two Hundred Ten Thousand Ninety-Eight Dollars (\$210,098)
20 is appropriated from the Guam Contractor's License Board Fund for the operations of
21 the Guam Contractor's License Board. Any revenues taken in by the Guam Contractor's
22 License Board in excess of the appropriation of \$210,098 shall be covered into the
23 General Fund.

24 Section 13. The sum of Twenty-One Thousand Dollars (\$21,000) is appropriated
25 from the Professional Engineers Architects and Land Surveyors Fund to the Territorial
26 Board of Registration for Professional Engineers, Architects and Land Surveyors for
27 FY' 1986 operations, of which sum Ten Thousand Dollars (\$10,000) may be expended
28 prior to October 1, 1985 to pay for Examination Booklets from the National Council of
29 Engineering Examiners and the National Council of Architectural Registration Boards
30 and also of which sum Five Thousand Dollars (\$5,000) may be expended prior to October
31 1, 1985 to cover expenses of the Board incurred in FY' 1985. Notwithstanding any
32 other provision of law, any sums in the Professional Engineers, Architects and Land
33 Surveyors Fund created in Section 47009.1 of the Government Code enacted in P.L.

1 14-135 in excess of the appropriation made pursuant to this Section shall be placed
2 in the General Fund as soon as such sums become available.

3 Section 14. The sum of Six Million Seven Hundred Thousand Dollars (\$6,700,000)
4 of the FY'86 revenue estimates is earmarked for the following purposes:

5 1. Repayment of the Bank of Guam Loan \$ 3,700,000

6 2. Payment of GovGuam Liabilities as
7 identified in Section 21 of Public
8 Law 17-53 to be apportioned on a
9 pro rata basis. 3,000,000

10 Section 15. The revenues derived from charges to carriers for Customs
11 Operations shall be used to pay all night differential and overtime due Customs
12 Officers as such revenue becomes available.

13 Section 16. The sum of Seven Hundred Sixty-Three Thousand One Hundred Fifty
14 Dollars (\$763,150) is appropriated from the General Fund to the Department of
15 Education for salary adjustments for administrative positions following a review and
16 reassignment of the pay schedule for such positions by the Civil Service Commission.
17 Any amounts not used for this purpose shall revert to the General Fund. A report on
18 the implementation of a new salary schedule for administrative positions and the
19 costs thereby incurred shall be forwarded to the Director, Bureau of Budget and
20 Management Research; to the Director, Department of Administration; and to the
21 Chairman of the Legislature's Committee on Ways and Means, no later than thirty (30)
22 days following the implementation of a new pay schedule.

23 Section 17. A new Section 15003.1 is added to the Government Code to read:

24 "Section 15003.1. Staffing for villages. The Commissioner's Council shall
25 hire two (2) employees per Commissioner, at the request of the Commissioner, to
26 do maintenance work in the village parks and community centers. The employees
27 shall be unclassified employees. Two (2) employees shall be assigned to each
28 village to work under the supervision of the Commissioner and Assistant
29 Commissioner."

30 Section 18. Subsection (f) of Section 15009 of the Government Code, as enacted
31 in Public Law 14-27, is amended to read:

32 "(f) Be responsible for maintenance of village streets, parks and
33 recreation facilities, in conjunction with the Department of Public Works and

1 Department of Parks and Recreation pursuant to Section 15009.5 of the Government
2 Code."

3 Section 19. A new Section 15009.5 is added to the Government Code to read:

4 "Section 15009.5. Same: Maintenance Functions and Areas of
5 Responsibility. (a) Commissioners shall have exclusive responsibility, in the
6 areas defined in Subsection (b) of this Section, for performing general minor
7 repair and maintenance work which may include, but is not necessarily limited
8 to, cleaning, painting, plumbing, trash collection, landscape maintenance,
9 upkeep of drainage facilities, planting of trees, plants and flowers,
10 maintenance of street signs and replacement of streetlights. For purposes of
11 this Section, 'minor repair and maintenance work' shall include only work for
12 which the combined costs of supplies and labor does not exceed Five Thousand
13 Dollars (\$5,000.00) for any particular repair or maintenance project or
14 activity.

15 (b) The Commissioners are responsible for general minor repair and
16 maintenance of village public streets and roads, public street lights, public
17 buildings being used to house the Commissioner's Office, and community centers
18 in their respective districts, and the following areas:

19 (1) The Commissioner of Agat is responsible for the Agat Recreation
20 Area and San Jose Circle;

21 (2) The Commissioner of Agana is responsible for the Agana basketball
22 court;

23 (3) The Commissioner of Agana Heights is responsible for the Agana
24 Heights Recreation Area;

25 (4) The Commissioner of Asan is responsible for the Asan Recreation
26 Area and the Maina Recreation Area;

27 (5) The Commissioner of Barrigada is responsible for the Barrigada
28 Recreation Area;

29 (6) The Commissioner of Chalan Pago and Ordot is responsible for the
30 Jose U. Atoigue Memorial Park;

31 (7) The Commissioner of Dededo is responsible for the Astumbo
32 Recreation Area, Central Park, the Civic Center, and the Dededo Recreation
33 Area;

1 (8) The Commissioner of Inarajan is responsible for Recreation Area
2 I, Recreation Area II, and the Malojloj Recreation Area;

3 (9) The Commissioner of Mangilao is responsible for Plumeria Park,
4 Mangilao Park and the Mangilao Playground;

5 (10) The Commissioner of Merizo is responsible for the Merizo
6 Recreation Area and the Tot Lot;

7 (11) The Commissioner of Mongmong-Toto-Maite is responsible for the
8 Mapas Recreation Area and the Toto Recreation Area;

9 (12) The Commissioner of Piti is responsible for the Piti Community
10 Ball Park and the Pedro C. Santos Memorial Park;

11 (13) The Commissioner of Santa Rita is responsible for the Santa Rita
12 Recreation Area and the Jose (Icha) M. Guzman Baseball Field;

13 (14) The Commissioner of Sinajana is responsible for the Community
14 Parks A, B, and C;

15 (15) The Commissioner of Talofoyo is responsible for the Talofoyo
16 Recreation Area;

17 (16) The Commissioner of Tamuning-Tumon is responsible for the
18 Tamuning and Tumon Recreation Areas;

19 (17) The Commissioner of Unatac is responsible for the Unatac
20 Recreation Area;

21 (18) The Commissioner of Yigo is responsible for the Agafa Gumas
22 Recreation Area and the Yigo Recreation Area;

23 (19) The Commissioner of Yona is responsible for Blas Park,
24 Pangelinan Park, Quichocho Park, Violet Park, and the Yona Community Park.

25 (c) Nothing in this Chapter shall be interpreted as limiting the
26 power of Commissioners to enter into contracts for the performance of
27 repair and maintenance functions."

28 Section 20. Section 26010 of the Government Code is amended to read:

29 "Section 26010. Community Parks and Recreation Facilities: Control. The
30 control, management, development and general minor maintenance of areas
31 classified as 'community parks' and 'community recreation facilities' shall be
32 vested in the Commissioner of the municipality or village in which such area is
33 located, in accordance with the provisions of Section 15009.5 of the Government

1 Code. The Parks Division and the Department of Public Works are responsible for
2 all necessary repairs, maintenance, renovations and capital improvements in
3 these areas other than those general minor repair and maintenance functions for
4 which the Commissioners are responsible. The Parks Division and the Department
5 of Public Works shall consult with Commissioners on work done in their village."

6 Section 21. Section 15012 of the Government Code, as enacted in Public Law
7 14-27, is amended to read:

8 "Section 15012. Municipal Fund. There is hereby created a 'Municipal
9 Fund' in the amount no less than Twenty-five Thousand Dollars (\$25,000.00) for
10 each Commissioner. Said fund may be used for any of the following purposes:

11 (a) To defray the cost of providing group transportation for legitimate
12 district participation in programs and activities involving the residents of his
13 district.

14 (b) To defray the cost of services and equipment which are essential to
15 promoting or undertaking organized sports, recreation, cultural and civic
16 activities in his district.

17 (c) To defray the cost of providing immediate humanitarian services in
18 case of emergency or unforeseen circumstances. In no case shall such service
19 exceed Five Hundred Dollars (\$500) in cash or materials, or services rendered.

20 (d) To defray the cost of services, logistics and supplies in the
21 discharge of his duties as prescribed in Section 15009 of the Government Code
22 exclusive of salaries of the Commissioner, Assistant Commissioner and office
23 personnel as prescribed in Section 15014. No portion of this fund shall be
24 committed or spent without the approval of the Municipal Planning Council, as
25 created under the provisions of Section 15017 of this Code. Furthermore, no
26 portion of the Municipal Fund shall be committed or spent unless the
27 availability of funds is certified by the Certifying Officer of the
28 Commissioner's Council."

29 Section 22. A new Section 15012.5 is added to the Government Code to read:

30 "Section 15012.5. Community Development Fund. There is established a
31 'Community Development Fund' which shall be maintained separate and apart from
32 any other funds within the Government of Guam and independent records and
33 accounts shall be maintained in connection therewith. Money in the Community

1 Development Fund shall be allocated by the Commissioner's Council of Guam to
2 Commissioners for payment of salaries of employees performing minor repairs and
3 maintenance in accordance with Section 15009.5 of the Government Code and for
4 purchase of equipment and supplies necessary for performing minor repairs and
5 maintenance in accordance with Section 15009.5 of the Government Code. The
6 Commissioner's Council also may use money in the Community Development Fund to
7 purchase equipment and supplies for the general use of all the Commissioners in
8 the performance of minor repairs and maintenance pursuant to Section 15009.5 of
9 the Government Code."

10 Section 23. The sum of Eight Hundred Fifty-Five Thousand Dollars (\$855,000) is
11 appropriated from the Tourist Attraction Fund to the Community Development Fund, of
12 which sum Three Hundred Eighty Thousand Dollar (\$380,000) is for the payment of
13 salaries of employees hired by the Commissioner's Council pursuant to the provisions
14 of Section 17 of this Act, and of which sum Four Hundred Seventy Five Thousand
15 Dollars (\$475,000) is for the purchase of equipment and supplies necessary to perform
16 minor repairs and maintenance pursuant to Section 15009.5 of the Government Code.

17 Section 24. Items (4) and (5) of Subsection (a) of Section 6959 of the
18 Government Code are amended and a new item (6) is added to the same subsection so
19 that items (4), (5), and (6) of that same subsection read:

20 "(4) Section 6959.5 of this article;

21 (5) Section 6959.6 of this article for services specified in Section
22 6954.7 of this Title; or

23 (6) Section 6959.7 of this Article."

24 Section 25. A new Section 6959.7 is added to the Government Code to read:

25 "Section 6959.7. Procurement from Non-Profit Corporations. A contract may
26 be awarded for a supply or service without competition when the contractor is a
27 non-profit corporation employing sheltered or handicapped workers. As a
28 condition of the award of the contract the contractor must certify that labor on
29 the project will be performed by handicapped persons except that supervisory
30 personnel do not have to be handicapped. A contractor awarded a contract
31 pursuant to this Section shall not be required to post any of the bonds required
32 under Chapter 5 of this Title."

1 Section 26. A new Subsection (d) is added to Section 6950 of the Government
2 Code to read:

3 "(d). Policy concerning sheltered or handicapped workers. If any entity
4 of the Government of Guam intends to procure any supply or service which is
5 offered by a non-profit corporation employing sheltered or handicapped workers
6 or a Government of Guam entity employing sheltered or handicapped workers, then
7 that entity shall procure such supply or service from the non-profit corporation
8 or government entity if the supply or service is available within the period
9 required by the entity."

10 Section 27. A new Subsection (w) is added to Section 6952 of the Government
11 Code to read:

12 "(w) 'entity' means any department, agency, board, commission,
13 instrumentality, public corporation or branch of the Government of Guam."

14 Section 28. Notwithstanding the provisions of Subsection (k) of Section 6952 of
15 Title VII-A of the Government Code which except Guam Community College, the
16 University of Guam, the Department of Education and the Guam Memorial Hospital from
17 the definition of "government body", all items for which appropriations are made in
18 Chapter IX of the General Appropriations Act of 1986 shall be purchased pursuant to
19 the remainder of the provisions of Title VII-A of the Government Code and items of
20 like kind shall be purchased in bulk or fleet except specialized educational and
21 medical equipment.

22 Section 29. All provisions of the General Appropriation Act of 1986 that are
23 not items of appropriation shall remain in effect until September 30, 1987. Such
24 sums as are equal to each sum that is appropriated in the General Appropriation Act
25 of 1986 are appropriated in the same categories and under the same terms and
26 conditions as are set out in the General Appropriation Act of 1986 for use in FY'87;
27 except for the following:

28 1. Any sums equal to sums appropriated from funding sources not
29 enumerated in the estimated revenues set out in Section 2 of Chapter I of
30 the General Appropriation Act of 1986 are not appropriated for use in FY
31 1987;

32 2. Any sums equal to sums appropriated in Chapter IX of the General
33 Appropriation Act of 1986 are not appropriated for use in FY 1987, but a

1 sum equal to the total of such sums is reserved for appropriation by the
2 Legislature for specific capital outlay for use in FY 1987; and

3 3. Any sums equal to sums appropriated for sub-items listed under
4 items designated "contractual services", "supplies and materials" and
5 "equipment" are not appropriated for use in FY 1987 under the sub-items
6 listed, but instead, sums equal to the total of sums for such sub-items
7 listed under each item designated "contractual services", "supplies and
8 materials" and "equipment" are appropriated under each such item. Example:
9 see sub-items "a." and "b." of item "A.5." of Part I of Chapter VII. The
10 sums \$490.00 for sub-item "filing cabinets" and \$490.00 for sub-item
11 "calculators" is not appropriated, but instead, \$980.00 is appropriated for
12 the item "equipment". This Section shall take effect October 1, 1986.

13 Section 30. Notwithstanding any other provision of law, the Guam Community
14 College Board of Trustees shall place the balance of the assets of the Guam Community
15 College Foundation Fund, as computed on the date of passage of this Act, into the
16 General Fund.

17 Section 31. (a) Sections 32 through 36, inclusive, and Section 44 of this
18 Chapter, and Section 3 of Chapter I provide for the source of funding for the
19 following items of appropriation:

20 (i). The sum of Three Million Six Hundred Thousand Dollars
21 (\$3,600,000) is appropriated from the General Fund to all Territorial
22 Agencies to which appropriations are made pursuant to this Act and to the
23 Legislature Operations Fund to pay Four Hundred Nineteen Dollars (\$419.00)
24 throughout FY 1986 to each person occupying a classified position in the
25 Territorial Agencies to which appropriations are made pursuant to this Act
26 and to each person occupying a position in the Legislature. The
27 appropriation in this section shall include all applicable benefits in
28 addition to the Four Hundred Nineteen Dollars (\$419.00) paid to each
29 employee. Payments shall be made pro rata in the bi-weekly compensation of
30 the employees and shall not apply to elected officials.

31 (ii). The sum of Two Hundred Fifty Thousand Dollars (\$250,000.00) is
32 appropriated from the General Fund to Guam Memorial Hospital Authority for
33 the purpose of providing assistance to hemodialysis patients.

1 (iii). The sum of Twenty Thousand Dollars (\$20,000.00) is appropriated
2 from the General Fund to the Department of Public Health and Social
3 Services for the purpose of medical treatment of a catastrophic case in
4 Hawaii.

5 (iv). The sum of One Million One Hundred Thousand Dollars
6 (\$1,100,000.00) is appropriated from the General Fund to the Department of
7 Revenue and Taxation for the purpose of funding the triennial real property
8 tax valuation mandated by Section 19302.1 of the Government Code.

9 (v). The sum of Five Hundred Thousand Dollars (\$500,000.00) is
10 appropriated from the General Fund to the Territorial Board of Education to
11 provide for emergency repairs and renovations to schools and the
12 replacement of equipment damaged or stolen in cases of vandalism, burglary,
13 or fire. The sum appropriated pursuant to this Section shall be used to
14 return schools or school equipment to the condition of the school or level
15 and condition of equipment in existence just prior to the incident of the
16 vandalism, burglary, or fire. Funds appropriated pursuant to this Section
17 shall only be used after formal adoption of the proposed use by resolution
18 of the Territorial Board of Education.

19 (vi). The sum of One Hundred Nine Thousand Three Hundred Fifty
20 Dollars (\$109,350) is appropriated from the General Fund to the Department
21 of Mental Health and Substance Abuse for the FY 1986 operations of the Guma
22 Man Hoben Program.

23 (vii). The sum of Seven Hundred Thousand Dollars (\$700,000) is
24 appropriated from the General Fund to the Guam Police Department to carry
25 out the purposes set forth in Section 45 of this Chapter.

26 (viii). The sum of One Hundred Sixty-Five Thousand Dollars (\$165,000) is
27 appropriated from the General Fund to the University of Guam to fund four
28 (4) Assistant Professor positions at the College of Business and Public
29 Administration and one (1) Placement and Alumni Relations Officer.

30 (b) The provisions of Sections 32 through 36, inclusive, of this Chapter
31 shall not take effect until thirty (30) days after enactment of this Act to
32 allow the Department of Revenue and Taxation to implement said provisions.

1 Section 32. Section 19394 of the Government Code is repealed and reenacted to
2 read:

3 "Section 19394. Deed to Government. If any tax sold property shall have
4 not been redeemed within one (1) year from the date of its sale to the
5 government, the tax collector shall make to the government a deed for the entire
6 property, effective as of that date."

7 Section 33. A new Section 19394.1 is added to the Government Code to read:

8 "Section 19394.1. Notice. Ninety (90) days notice shall be given before
9 the tax collector shall make to the Government a deed pursuant to Section 19394
10 of this Title. The tax collector shall notify the listed owner, or if such
11 person is deceased, his personal representatives, or if such decedent has no
12 personal representative, all of his known heirs by publication by placing notice
13 in a public area in each municipality, by advertising in the media, and by
14 certified mail indicating the date of termination of the right of redemption."

15 Section 34. A new Section 19394.2 is added to the Government Code to read:

16 "Section 19394.2. Auction of unpaid Real Property Taxes. Upon the
17 expiration of the redemption period pursuant to Section 19394.1, the Government
18 of Guam, by acknowledgement before the Tax Commissioner of Guam, or before any
19 officer authorized to take acknowledgement, may place the property for public
20 auction for sale. When such property is auctioned and sold, any amount received
21 in excess of the amount of delinquent taxes assessed on such property shall be
22 paid to the owner of record of such property as determined immediately prior to
23 tax deeding to the government.

24 Section 35. A new Section 19394.3 is added to the Government Code to read:

25 "Section 19394.3. Authority to Sell: Public Auction. (a) The tax
26 collector may sell for lawful United States currency or negotiable paper, tax
27 deeded properties deeded to the Government. Any person, regardless of any prior
28 or existing lien, claim, or interest in such property may purchase such tax
29 deeded properties at said sale.

30 (b) When parcels, which are unusable because of their size, location, or
31 other condition, are tax deeded to the government, the tax collector may offer
32 the parcel at fair market value to owners of contiguous parcels."

1 Section 36. Section 19397 of the Government Code is amended to read:

2 "Section 19397. Same: Same. Such deed conveys to the government the
3 absolute title to the property described therein, free of all encumbrances.
4 Upon the execution and acknowledgement or proof of the deed referred to in
5 Section 19394, all rights of redemption shall automatically expire; and,
6 thereafter, no action may be brought to set aside such deed except upon the
7 ground of actual fraud."

8 Section 37. (a) The Legislature finds that a savings was derived from the
9 purchase of school buses as authorized pursuant to Section 9 of Public Law 17-53 and
10 Part XXXV of Section 5 of Chapter I of Public Law 17-70. The Department of Public
11 Works is authorized to purchase ten (10) additional school buses with the funds
12 remaining from appropriations made prior to the date of enactment of this Act for
13 school buses. This Section shall be effective upon the date of enactment of this Act
14 so that school buses may be purchased prior to October 1, 1985.

15 Section 38. Notwithstanding any other provisions of law, the balance of funds
16 remaining in the Municipal Fund as of September 30, 1985 shall not revert to the
17 General Fund at the end of FY 1985 but shall be utilized for FY 1986 operations.
18 This section shall be effective upon the date of enactment of this Act.

19 Section 39. Section 19515 of the Government Code is repealed and reenacted to
20 read:

21 "Section 19515. If any tax or penalty imposed by this Chapter is not paid
22 on or before the date prescribed for such payment, in addition to such tax and
23 penalties, interest on the unpaid balance of the tax and penalties at an annual
24 rate established under this Section, shall be collected for the period from its
25 due date until the date it is paid.

26 (a) Determination of Rate of Interest. The annual rate established under
27 this Section shall be such adjusted rate as established by the Tax Commissioner.

28 (b) Establishment of Adjusted Rate. If the adjusted prime rate charged by
29 banks, rounded to the nearest full percent, during the six-month period ending
30 September 30 of any calendar year, or during the six-month period ending on
31 March 31 of any calendar year, differs from the interest rate in effect under
32 this Section on either such date, respectively, then the Tax Commissioner shall

1 establish, within fifteen (15) days after the close of the applicable six-month
2 period, an adjusted rate of interest equal to such adjusted prime rate.

3 (c) Effective date of Adjustment. Any adjusted rate of interest
4 established under Subsection (b) of this Section shall be effective on January 1
5 of the succeeding year in the case of an adjustment attributable to the
6 six-month period ending on September 30 and on July 1 of the same year in the
7 case of an adjustment attributable to the six-month period ending on March 31.

8 (d) Definition of Prime Rate. For purposes of this Section, the term
9 'adjusted prime rate charged by banks' means the average predominant prime rate
10 quoted by commercial banks to large business, as determined by the Board of
11 Governors of the Federal Reserve System."

12 Section 40. Section 19514 of the Government Code is repealed and reenacted to
13 read:

14 "Section 19514. Penalties. The following penalties are hereby levied and
15 shall be assessed and collected by the Tax Commissioner:

16 (a) Failure to File Return on Time. If any taxpayer fails to make and
17 file a return required under this Chapter on or before the date set, unless such
18 failure is due to reasonable cause, there shall be imposed in addition to other
19 penalties provided herein, a specific penalty to be added to the tax in the
20 amount of five percent (5%), if the failure is for not more than thirty (30)
21 days, with an additional five percent (5%) for each additional thirty (30) days,
22 or fraction thereof during which the failure continues, not to exceed
23 twenty-five percent (25%) in the aggregate. Provided, however, that the minimum
24 penalty under this Subsection shall be Fifty Dollars (\$50.00).

25 (b) Failure to Pay Tax. In case of failure to pay the amount shown as tax
26 on any return required under this Chapter on or before the date prescribed for
27 payment of such tax, unless it is shown that such failure is due to reasonable
28 cause and not due to willful neglect, there shall be imposed in addition to
29 other penalties provided herein, a specific penalty to be added to the tax in
30 the amount of five percent (5%) of the amount of such tax if the failure is not
31 more than thirty (30) days, with an additional five percent (5%) for each
32 additional thirty (30) days, or fraction thereof, not to exceed twenty-five

1 percent (25%) in the aggregate. Provided, however, that the minimum penalty
2 under this Subsection shall be Fifty Dollars (\$50.00)."

3 Section 41. Audit fees. The Bureau of Budget and Management Research is
4 authorized to use federal funds received as reimbursement for audit and program
5 evaluation already performed on Federal Programs for purposes of recruitment,
6 training and staff development within the Bureau. However, recruitment shall be
7 subject to the availability of federal funds.

8 Section 42. Notwithstanding any other provision of law, the lapses authorized
9 to be utilized by the Department of Mental Health and Substance Abuse within FY 1985
10 for the Guma Man Hoben program pursuant to Section 13 of Public Law 18-8 shall not
11 revert to the General Fund at the end of FY 1985, but shall be utilized during FY
12 1986 for the purposes outlined in Section 13 of Public Law 18-8. This Section shall
13 be effective upon the date of enactment of this Act.

14 Section 43. A new Subsection (d) is added to Section 6954.7 of the Government
15 Code to read:

16 "(d) Approval of Contracts by the Department of Revenue and Taxation.
17 Notwithstanding any other provision of law, the Director of the Department of
18 Revenue and Taxation or his designee shall have exclusive authority to approve
19 and execute all contracts for the procurement of supplies, license plates,
20 safety decals, tax forms, tax booklets, and printing services for the
21 department."

22 Section 44. A new Section 6127 is added to the Government Code to read:

23 "Section 6127. Transfer of Autonomous Agency Revenues to the General Fund.
24 (a) It is the Legislature's findings that for the risk assumed by Guam's
25 taxpayers in operating the power, telephone, water, sewer and air and sea port
26 operations, a fund transfer policy should be instituted as a General Fund
27 reimbursement. It is furthermore found that these non-taxpaying utilities
28 benefit from services provided by the General Fund, such as police and fire
29 protection, road systems, and other governmental facilities. In many cases,
30 several of the services require additional General Fund expenditures. Further,
31 rather than assess the actual levy of real estate taxes, as if they were of a
32 private venture which is commonly called 'payment-in-lieu-of-taxes', a transfer
33 policy would be more equitable and fair.

(b) Notwithstanding any other provision of law, the Governor and the Boards of Directors of the Port Authority of Guam, the Guam Power Authority, the Guam Telephone Authority, and the Guam Airport Authority shall transfer in the aggregate the sum of Three Million Five Hundred Thousand Dollars (\$3,500,000) from operating surpluses generated by these agencies to the General Fund of the Government of Guam by the end of each fiscal year. The proportionate contribution of each of the above agencies which will in the aggregate make up the Three Million Five Hundred Thousand Dollars (\$3,500,000) transferred shall be determined by a formula decided upon by the Governor in consultation with the Boards of Directors of the above agencies. In no event shall the formula decided upon or the transfer of sums from the agencies to the General Fund violate the terms or conditions of any bond covenant of any of the above agencies that is in effect on the effective date of this Act."

Section 45. The following positions in the Guam Police Department are reclassified as follows:

POSITION	Existing Pay		Reclassified	
	Range under		Pay Range	
	4 GCA Section 6201 (a)		4 GCA Section 6201 (a)	
Police Officer I	from	24	to	28
Police Officer II	from	26	to	30
Police Officer III	from	29	to	33
Police Sergeant I	from	31	to	35
Police Sergeant II	from	33	to	37
Police Lieutenant	from	35	to	39
Police Captain	from	38	to	42
Police Major	from	41	to	45
Deputy Police Chief	from	45	to	49
Detention Facility Guard	from	20	to	26
Detention Facility Guard Leader	from	22	to	28.

The reclassification shall take effect January 1, 1986. Each Police Officer shall remain in the same step as he or she holds prior to the reclassification but shall have his pay range adjusted according to the schedule set forth in this Section.

1 Section 46. The sums set out below are appropriated to the Governor's Office
2 for the purpose of funding Off-Island Travel:

3 GOVERNOR'S OFFICE TRAVEL ACCOUNT

	<u>General Fund</u>	<u>Other Fund</u>	<u>Federal Fund</u>	<u>Total</u>
4 For Off-Island Travel	\$176,163	\$7,140 *	\$26,489	\$209,792

5 * Tourist Attraction Fund - \$4,000

6 * Public Defender Service Corporation Fund - \$1,250

7 * Veterans Bonus Fund - \$1,890

8
9 This appropriation is to be used under the direction and authority of the
10 Governor for the purpose of funding off-island travel for all agencies and
11 departments in the Executive Branch which are funded in this Act. The Superior Court
12 of Guam, the Guam Visitors Bureau and the Medically Indigent Program travel funds are
13 not included in this appropriation.

14 Section 47. Any sums in the Veterans Bonus Fund created pursuant to Section
15 59019 of the Government Code in P.L. 14-126 and amended in P.L. 15-119 in excess of
16 the appropriations made in Part XXXIII of Chapter 2 of this Act shall be placed in
17 the General Fund as soon as such sums become available.

18 Section 48. Item (5) of Subsection (a) of 4 GCA Section 4102 is amended to
19 read:

20 "(5) The first assistant, by whatever title denominated, to the heads of
21 agencies and instrumentalities stated in paragraph (4) of this subsection;
22 except that the first assistant to the Police Chief of the Guam Police
23 Department shall be the classified position of Deputy Police Chief and the
24 person occupying that position, or if that position is vacant, a person
25 occupying another classified position in the Guam Police Department, shall be
26 the Acting Police Chief in the absence of the Police Chief and, notwithstanding
27 any other provision of law, there shall be no Deputy Director of the Guam Police
28 Department;"

29 Section 49. All autonomous agencies of the Executive Branch of the Government
30 of Guam are authorized, if funds are available, to pay Four Hundred Nineteen Dollars
31 (\$419.00) throughout FY 1986 to their employees. Payments shall be made pro-rata in
32 the bi-weekly compensation of the employees and shall include all applicable benefits
33 in addition to the Four Hundred Nineteen Dollars (\$419.00) paid to each employee.

1 Section 50. A new 16 GCA Section 11105 is added to read:

2 "Section 11105. Regulation of Taxicabs. The Director of the Department of
3 Revenue and Taxation shall promulgate, in accordance with the Administrative
4 Adjudication Law, rules and regulations:

5 (a) adopting a schedule of taxicab fares establishing mandatory fares for
6 all hires of taxicabs;

7 (b) regulating the calibrating of taxicab meters; and

8 (c) establishing any other procedures or requirements that the Director
9 deems appropriate to ensure that taxicabs are operated efficiently and safely
10 and to ensure that residents and tourists are provided with adequate taxicab
11 service. Such regulations shall provide for the suspension or termination of
12 taxicab driver's licenses of individual taxicab drivers and for the suspension
13 or termination of the business licenses of taxicab companies when the Director
14 finds either such individuals or companies in substantial noncompliance with the
15 regulations promulgated pursuant to this Section."

16 Section 51. All references to the Director of Public Safety in 16 GCA Chapter
17 11 shall hereafter mean and be read "Director of the Department of Revenue and
18 Taxation.