

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	FINEGAYAN			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,374,264	1,396,889	1,418,389	1,496,345
NEW SALARY				
INCREMENT		10,027	9,747	9,747
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	166,368	184,408	187,171	197,389
SOCIAL SECURITY				
LIFE INSURANCE	1,180	1,180	646	722
HOSPITAL INSURANCE	25,007	29,219	37,156	40,312
DENTAL INSURANCE	2,502	4,662	5,966	6,678
TOTAL SALARIES & BENEFITS	1,569,321	1,626,385	1,659,075	1,751,193
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Maintenance/Rental	4,108	5,500	6,050	6,050
Printing	200	300	330	330
Cash Collection	800	800	880	880
School Bell System			2,500	2,500
TOTAL CONTRACTUAL SVCS	5,108	6,600	9,760	9,760
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Instructional	22,450	20,075	32,000	32,000
Custodial	9,046	10,200	4,000	4,000
Administrative	8,208	3,665	2,500	2,500
TOTAL SUPPLIES & MATERIALS	39,704	33,940	38,500	38,500
250 EQUIPMENT				
Instructional	24,650		19,145	
Student Desks (250)				11,575
Student Chairs (250)				4,812
AV Tables w/wheels (6)				840
Headphones (12)				2,192
Projector Screens (6)				756
Filmstrip Projectors (3)				360
TOTAL EQUIPMENT	24,650	0	19,145	20,535

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS				
Board Stipend	3,500	3,500	7,250	3,500
Audit	150			750
TOTAL MISCELLANEOUS	3,650	3,500	7,250	4,250
360 UTILITIES				
361 POWER	57,000	52,089	68,000	68,000
362 WATER/SEWER	1,500	1,500	1,900	1,900
363 TELEPHONE	4,600	4,600	5,400	5,400
TOLL CALLS				
TOTAL UTILITIES	63,100	58,189	75,300	75,300
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	251,639	273,537	312,971	310,971
FUNDING SOURCE(S)				
GENERAL FUND	251,639	273,537	312,971	310,971
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	2	2	2	2
Classified	5	5	5	5
TOTAL MANPOWER LEVEL	7	7	7	7
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY	LIBRARY			
DIVISION				
SECTION	TECHNICAL	PROCESSING		
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	64,570	80,508	81,808	81,808
INCREMENT	1,350	785	1,301	1,301
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	7,861	10,652	10,891	10,891
SOCIAL SECURITY				
LIFE INSURANCE	108	76	76	76
HOSPITAL INSURANCE	1,529	3,051	3,051	3,051
DENTAL INSURANCE	363	663	663	663
TOTAL SALARIES & BENEFITS	75,781	95,735	97,790	97,790
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Bindery	1,000	1,000	2,000	2,000
TOTAL CONTRACTUAL SVCS	1,000	1,000	2,000	2,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Cataloging Supplies	3,000	3,000	3,500	3,500
Office Supplies	1,599	1,599	2,000	2,000
TOTAL SUPPLIES & MATERIALS	4,599	4,599	5,500	5,500
250 EQUIPMENT				
Subscriptions	20,000	20,000	25,000	25,000
Books	145,000	137,577	151,760	151,760
TOTAL EQUIPMENT	165,000	157,577	176,760	176,760

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	12,000			
TOTAL CAPITAL OUTLAY	12,000	0	0	0
TOTAL APPROPRIATION	258,380	258,911	282,050	282,050
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	4	4	4	4
TOTAL MANPOWER LEVEL	4	4	4	4
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY	LIBRARY			
DIVISION				
SECTION	SERVICES			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	426,835	557,534	537,746	537,746
INCREMENT	5,109	2,291	780	780
112 OVERTIME				
NIGHT DIFFERENTIAL	800	3,163	708	708
113 BENEFITS				
RETIREMENT	52,292	63,091	70,672	70,672
SOCIAL SECURITY				
LIFE INSURANCE	702	513	581	581
HOSPITAL INSURANCE	12,178	17,685	21,887	21,887
DENTAL INSURANCE	2,761	4,533	5,253	5,253
TOTAL SALARIES & BENEFITS	500,677	648,810	637,627	637,627
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Maintenance on AC, Vehicle & Typewriters	10,244	10,500	10,680	10,680
TOTAL CONTRACTUAL SVCS	10,244	10,500	10,680	10,680
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Operational Supplies	5,000	5,000	5,700	5,700
Fuel & Lube	4,000	4,000	4,000	4,000
TOTAL SUPPLIES & MATERIALS	9,000	9,000	9,700	9,700
250 EQUIPMENT				
Film Viewer	3,000	3,000	2,000	2,000
Books			45,000	45,000
TOTAL EQUIPMENT	3,000	3,000	47,000	47,000

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	17,000		163,986	163,986
Chairs, Shelves, Typewriter (1988)				
Building Renovation (1988)				
Book Mobile				
Copy Machine				
Vehicles				
Computers				
Desks, Chairs				
Stove, Refrigerator				
Clock, Map Stand				
TV, Calculator, etc.				
TOTAL CAPITAL OUTLAY	17,000	0	163,986	163,986
TOTAL APPROPRIATION	539,921	671,310	868,993	868,993
FUNDING SOURCE(S)				
GENERAL FUND	539,921	671,310	868,993	868,993
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	29	29	32	32
TOTAL MANPOWER LEVEL	29	29	32	32
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS			3	3

GUAM MASS TRANSIT AUTHORITY

Initial Hearing:

The Fiscal Year 1990 budget for the Guam Mass Transit Authority, introduced as Bill 766, was publicly heard on July 11, 1989, at 9:00 a.m. in the Legislative Session Hall. The hearing was conducted by Senator John P. Aguon, Chair of the Committee on Tourism and Transportation, with Senators Pilar C. Lujan, Edward D. Reyes, George Bamba, Ernesto M. Espaldon, Martha C. Ruth and Antonio R. Unpingco in attendance.

Representing the Authority was Fred C. Santos, General Manager, accompanied by staff member Mack Ezzell. Former Speaker Florencio Rameriz, now President of the Guam Association of Retired Persons/Servicio Para I ManAmko (GARP/SPIMA) was present and gave oral testimony in favor of the request. Written testimony was incorporated into the record from Dr. Eddie Del Rosario, Administrator of the Advocacy Office. Copies of the written testimony and full report of Bill 766 are on file in the offices of the Committee on Tourism and Transportation and Committee on Ways and Means.

Mr. Santos presented the MaSs Transit' FY '90 budget request in the amount of \$1,086,078 a decrease of \$270,562 from FY '89. This decrease is primarily due to the fact that a computer system was included in the appropriation of FY '89, along with more new buses (14) than are proposed for purchase in FY '90.

There was one new position requested, that of a Public Information Officer, which is intended to increase ridership and support for the bus system while freeing the General Manager for other administrative responsibilities.

SPIMA is contracted by GMTA to provide services, using GMTA passenger vehicles, and is compensated per mile. The contract was recently renegotiated. Both the new rate (\$.97) and the mileage to be driven with the expanded routes are greater, so the contractual category shows an increase for FY '90.

Much discussion centered on the GMTA Board's desire to have a dedicated source of funding rather than reliance on the General Fund to supplement the federal funds and income from fares. Their proposal for a vehicle landing fee or tax has not gained strong legislative support.

Mark-up Meeting:

The Committees on Tourism & Transportation and Ways & Means met for a mark-up meeting on Thursday, July 27, 1989. Present at the mark-up were Tourism Chair Senator John P. Aguon and Senators Brooks, Ruth and Unpingco. Also present to provide information were GMTA General Manager Santos and GMTA Planner Mack Ezzell.

General Manager Santos was asked by the Committee members to present quotes on the costs of the transit vehicles to be purchased and on the costs of the repairs to the existing vans. The Committee members agreed that the amount necessary to purchase five transit buses would be approved and that the amount of \$100,000 would be included in the budget for the refurbishing of existing vehicles.

The Committees recommend that the GMTA budget be amended to approve the amount of \$59,950 per transit vehicle requested, or a total of \$299,750, based on attached bid quotation. The Committees additionally recommend that the amount of \$100,000 requested for Shelters and Signs be deleted. The Committees additionally recommend that the amount of \$100,000 be provided in the FY 1990 Budget for the repair, overhauling and refurbishing of as many transit vehicles as can be covered under the amount.

Ways & Means Committee Action:

A meeting of the Ways & Means Committee was held on Wednesday, August 23, to review the status of the FY '90 budget. The meeting was chaired by Senator Carl T. C. Gutierrez, with Senators Herminia D. Dierking, Don Parkinson, Franklin J. A. Quitugua, George J. Bamba, Marilyn D. A. Manibusan, Doris F. Brooks, Martha C. Ruth and Speaker Joe T. San Agustin in attendance. The decision was reached to approve the GMTA budget as recommended. Wording changes were adopted for the budget bill to refer to "passenger vehicles" rather than "buses" or "vans" and to delete the specific numbers of passenger vehicles to be purchased or repaired.

TOTAL	\$ 1,135,828
FEDERAL FUNDS	\$ 218,943
REVENUES FROM FARES	\$ 58,666
GENERAL FUND	\$ 858,219

DEPARTMENT/AGENCY	GUAM MASS TRANSIT AUTHORITY			
DIVISION				
SUMMARY - ALL PROGRAMS	SUMMARY - ALL PROGRAMS			
	1988	FY '89	FY '90	1990
OBJECT CLASSIFICATION	ACTUAL EXPEND	AUTHOR.	REQUEST	TOURISM APPROVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY	112,217	134,702	181,722	181,722
INCREMENT	0	0	0	0
112 OVERTIME	0	0	0	0
NIGHT DIFFERENTIAL	0	0	0	0
113 BENEFITS	17,060	22,585		
RETIREMENT	0	0	23,817	23,817
SOCIAL SECURITY	0	0	0	0
LIFE INSURANCE	0	0	114	114
HOSPITAL INSURANCE	0	0	4,734	4,734
DENTAL INSURANCE	0	0	1,068	1,068
TOTAL SALARIES & BENEFITS	129,277	157,287	211,455	211,455
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	0	0	0	0
OFF-ISLAND TRAVEL	12,660	8,000	8,000	8,000
TOTAL TRAVEL & TRANS.	12,660	8,000	8,000	8,000
230 CONTRACTUAL SVCS				
Operating	274,886	418,000	460,000	460,000
Office	3,697	0	4,000	4,000
Repairs/Maintenance-Op.	28,900	20,000	20,000	20,000
Printing/Marketing	11,062	0	7,000	7,000
TOTAL CONTRACTUAL SVCS	318,545	438,000	491,000	491,000
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies	3,187	1,888	2,500	2,500
Adm. - Fuel	196	202	250	250
Data Processing supplies	0	0	10,000	10,000
TOTAL SUPPLIES, MATERIALS	3,383	2,090	12,750	12,750
250 EQUIPMENT				
Office	1,821	10,000	3,000	3,000
TOTAL EQUIPMENT	1,821	10,000	3,000	3,000

	1988	FY '89	FY '90	1990
OBJECT CLASSIFICATION	ACTUAL	AUTHOR.	REQUEST	TOURISM
	EXPEND			APPROVED
290 MISCELLANEOUS				
Board Stipend	2,400	2,450	2,450	2,450
Anniversaries/Miscellaneous	0	5,006	5,000	5,000
TOTAL MISCELLANEOUS	2,400	7,456	7,450	7,450
360 UTILITIES				
361 POWER	0	0	0	0
362 WATER/SEWER	0	0	0	0
363 TELEPHONE	1,312	1,184	1,800	1,800
TOLL CALLS	690	623	623	623
TOTAL UTILITIES	2,002	1,807	2,423	2,423
450 CAPITAL OUTLAY				
Shelters/Signs	0	0	100,000	0
Elderly/Handicapped Vans	116,417	252,000	0	0
Repair/Overhaul of Vehicles	0	0	0	100,000
Public Transit Vehicles	0	480,000	250,000	299,750
TOTAL CAPITAL OUTLAY	116,417	732,000	350,000	399,750
TOTAL APPROPRIATION	586,505	1,356,640	1,086,078	1,135,828
FUNDING SOURCE(S)				
GENERAL FUND	0	960,136	808,469	858,219
FEDERAL FUND	662,331	294,769	218,943	218,943
FARES	0	39,999	58,666	58,666
TOTAL FUNDS	662,331	1,294,904	1,086,078	1,135,828
MANPOWER LEVEL				
Unclassified		1	1	1
Classified		4	5	5
TOTAL MANPOWER LEVEL	0	5	6	6
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				
MANPOWER (Tot./Uncl./Clas.)	4/1/3	5/1/4	6/1/5	6/1/5

GUAM MUSEUM

Initial Hearing:

The Fiscal Year 1990 budget hearing for the Guam Museum was held on May 11, 1989, at 9:00 a.m. in the Legislative Session Hall. The hearing was conducted by Senator Carl T.S. Gutierrez, Chair of the Committee on Ways & Means. Committee members in attendance were Senators Herminia D. Dierking, Martha C. Ruth, and Franklin J.A. Quitugua.

Representing the Guam Museum were Frank R. San Agustin, Territorial Librarian; Albert Pierce, Administrative Services Officer; Joanne Tarpley, Librarian III; and William Hernandez, Museum Curator.

Mr. San Agustin presented the Guam Museum budget request for FY '90 in the amount of \$93,838. This is a 5% increase over FY'89. The only category with a significant increase is Capital Outlay, with \$20,713 being requested for the renovation of the Museum.

No new positions were requested and no new programs were included in the budget presentation. There was discussion of the need to seek specialized help in developing a plan for a new museum to include location, design, and financing.

Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the Guam Museum was held on July 19, 1989, and Chaired by Senator Franklin J. A. Quitugua, Chair of the Committee on Education, which has oversight concerning the Museum. Mr. Frank San Agustin, Territorial Librarian, represented the Museum.

No new requests were made nor changes recommended in the budget as submitted. There was further discussion of the need to seek specialized help in developing a plan for a new museum to include location, design, and financing, but Mr. San Agustin stated he was investigating the possibility of utilizing funds appropriated for renovation of the Governor's Palace for this planning effort. If it is later found that a new appropriation is required, he will communicate with the Chair of the Education Committee.

Ways & Means Committee Action:

A meeting of the Ways & Means Committee was held on Wednesday, August 16, to review the status of the FY '90 budget request for the Museum. The meeting was chaired by Senator Carl T. C. Gutierrez, with Senators Herminia D. Dierking, Franklin J. A. Quitugua, George J. Bamba, and Marilyn D. A. Manibusan in attendance. The decisions were reached to approve the Museum budget as requested by Administration.

TOTAL \$93,838

OTHER FUNDS -0-

GENERAL FUND \$93,838

DEPARTMENT/AGENCY	MUSEUM			
DIVISION				
SECTION				
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	33,354	52,561	53,931	53,931
INCREMENT	456	821	821	821
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	4,092	7,001	7,176	7,176
SOCIAL SECURITY				
LIFE INSURANCE	27	57	57	57
HOSPITAL INSURANCE	1,500	2,391	2,606	2,606
DENTAL INSURANCE	308	485	534	534
TOTAL SALARIES & BENEFITS	39,737	63,316	65,125	65,125
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Printing	500	500	1,600	1,600
Postage & Dues	450	400	500	500
Photo	300	300	400	400
TOTAL CONTRACTUAL SVCS	1,250	1,200	2,500	2,500
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Custodial Supplies	279	279	400	400
Office Supplies	400	400	500	500
Display Supplies	545	545	600	600
TOTAL SUPPLIES & MATERIALS	1,224	1,224	1,500	1,500
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

GUAM VISITORS BUREAU

Initial Hearing:

The Fiscal Year 1990 budget hearing for the Guam Visitors Bureau was held on July 17, 1989, at 5:30 p.m. in the Legislative Session Hall. The hearing was conducted by Senator John P. Aguon, Chair of the Committee on Tourism and Transportation, with Senators Franklin J.A. Quitugua, Pilar C. Lujan, Gordon Mailloux, Edward D. Reyes, Martha C. Ruth, George Bamba, Doris F. Brooks, Tony Unpingco and Speaker Joe T. San Agustin in attendance.

Representing the Bureau were Mr. Gerhard H. Zimmer, Chair of the Board, and Mr. Joseph B. Cepeda, General Manager. Other representatives of the GVB who gave oral testimony supporting the budget request were Mr. Michael Carlson, Deputy General Manager; Ms. Joyce Bamba, Board Secretary; Mr. Peter P. Ada III, Board Treasurer; and Mr. Bill Gibson, Board Member. Also present were Board Members Mr. Dick Williams and Mr. Lester Gilbert and GVB staff members. Mr. Steve Guerrero, analyst from the Bureau of Budget and Management Affairs, was also present.

Guam Visitors Bureau's FY 1990 budget request is \$5,694,039.00, all of which is from the Tourist Attraction Fund. This amount reflects an increase of \$1,577,427.00 or 38% over the FY 1989 appropriation. BBMR's Fiscal Note states that adequate funds would be available in the Tourist Attraction Fund to fund this appropriation.

The amount requested to fund nineteen full time employees (19 FTE) is \$635,594.00. This represents an 11% increase from previous personnel costs. The increases are attributed to increments and retroactive reclassifications for two (2) positions.

There is no increase in the total number of full time employees. The number of personnel vacancies, as of July 17, 1989, was five (5). However, since the public hearing four (4) positions were filled. In the filling of the four (4) positions, one (1) existing position became vacant due to an in-house recruitment. This vacant position, Marketing & Promotions Secretary, is currently being announced.

The remaining expenses under General Administration, such as Travel (\$22,000), Contractual Services (\$146,115), Office Rental (\$81,000), Supplies & Materials (\$11,440), and Utilities (\$27,192) totals \$287,747.00, an increase of \$53,855.0 or 23%. The most notable changes were increases for Computers (lease/purchase options), Research/Legal Services, Office Rental, and Utilities. Another significant change was a reduction of 87% for Cable and Telex services.

The total budget for General Administration is \$923,341.00. This amount represents 16% of the total budget. The remaining \$4,770,698.00 or 84% is being requested under the Miscellaneous Object Classification. The miscellaneous budget request covers world wide promotional activities and local development activities as listed below:

Japan Operations	\$1,544,860
No. America Promotions	\$ 286,301
Pacific Promotions	\$ 105,480
Asia Promotions	\$ 356,108
European Promotions	\$ 115,800
Greeting Services	\$ 25,000
Miscellaneous	\$ 20,000
Feature News Services	\$ 20,000
Dues and Assessments	\$ 19,235
Printing Promotional	\$ 234,785
Travel Trade Ads	\$ 125,940
Tourist Industry Dev. Fund	\$ 60,665
Cooperative Marketing Fund	\$ 40,000
Community Development	\$ 115,500
Special Events	\$ 135,000
Cultural/Heritage	\$ 105,000

GVB's world wide promotional activities are divided into two distinct marketing areas, identified as Japan and International Marketing. Japan's FY' 90 promotional budget is status quo. However, the International Marketing's promotional budget, covering the United States, Canada, Korea, Taiwan, Philippines, Europe, and Australia, doubled in its request for this fiscal year. The increase is largely attributed to GVB's plan to diversify their marketing efforts. It should be noted that the International Marketing budget as submitted by the Board is not what the International Marketing Committee recommended, rather the Board opted to use the Staff's recommendations.

Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the Guam Visitors Bureau was held on July 27, 1989, and conducted by Senator John P. Aguon, Chair of the Committee on Tourism and Transportation which has oversight concerning GVB and all appropriations from the Tourist Attraction Fund. Senators Doris F. Brooks, Martha C. Ruth, and Tony R. Unpingco were present along with a representative from the office of Senator George Bamba. Representatives from the management and staff of the Visitors Bureau were Mr. Michael Carlson, Acting General Manager; Ms. Pilar Laguana, Marketing Manager; Marketing Officers Ms. Vivian Perez, Ms. Karen Untalan, and Ms. Setsuko Cullen; Ms. Aurora Hanzsek, Finance/Budget Officer and Mr. Richard Williams, Board Member.

Amendments to the budget proposal were requested based on up-dated information. These include amendments in the Personnel category based upon recent hiring and an additional \$2,250 for rental as the lease was recently renegotiated.

The Committee asked if the GVB budget could be reduced without affecting its functions. Mr. Carlson informed the Committee that if a reduction was requested by the Committee, the Board of Directors would make the decision to entertain such a request. Following the discussion with representatives from GVB, the Committee further discussed GVB's FY '90 budget request and concluded that the budget could be reduced.

Subsequent:

On August 1, 1989, the Chairman transmitted a letter to GVB Board Chairman Gerhard Zimmer indicating that the consensus of the Committee was that the GVB budget for FY '90 could be reduced by approximately \$800,000.

On August 17, 1989, the GVB Board met and reduced the FY '90 Budget by \$781,846. The Committee recommends passage of the revised budget amount of \$4,920,497, reflecting the reduction of \$781,846 made by the GVB Board.

Ways & Means Committee Action:

A meeting of the Ways & Means Committee was held on Wednesday, August 23, to review the status of the FY '90 budget. The meeting was chaired by Senator Carl T. C. Gutierrez, with Senators Herminia D. Dierking, John P. Aguon, Franklin J. A. Quitugua, George J. Bamba, Doris F. Brooks, Martha C. Ruth, Ernesto M. Espaldon, Marilyn D. A. Manibusan and Speaker Joe T. San Agustin in attendance. The decision was reached to approve the Guam Visitors Bureau budget as adopted by the GVB Board and recommended by the Committee on Tourism and Transportation, with the following amendments:

Specify that the Pacific Promotion category includes Australia
Increase Contractual Promotional Expense = +\$55,000
(Pacific/Australia Promotion)
Add Staff Assistance (Pacific/Australia Promotion) = +\$ 2,000

TOTAL \$ 4,977,497

OTHER FUNDS \$ 4,977,497

(Tourist Attraction Fund)

GENERAL FUND \$ -0-

DEPARTMENT/AGENCY	GUAM VISITORS BUREAU			
DIVISION	SUMMARY-ALL PROGRAMS			
	1988	FY '89	FY '90	FY '90
OBJECT CLASSIFICATION	ACTUAL	AUTHOR.*	REQUEST	TOURISM
	EXPEND*			APPROVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY				
113 BENEFITS				
TOTAL SALARIES & BENEFITS	517,091	729,740	810,018	810,018
220 TRAVEL & TRANS.			101,500	101,500
TOTAL TRAVEL & TRANS.			101,500	101,500
230 CONTRACTUAL SERVICES			2,742,682	2,797,682
TOTAL CONTRACTUAL SERVICES			2,742,682	2,797,682
233 OFFICE SPACE RENTAL			83,250	83,250
TOTAL OFFICE SPACE RENTAL	54,000	54,000	83,250	83,250
240 SUPPLIES & MATERIALS			18,440	18,440
TOTAL SUPPLIES & MATERIALS			18,440	18,440
250 EQUIPMENT			38,833	38,833
TOTAL EQUIPMENT			38,833	38,833
290 MISCELLANEOUS			1,098,582	1,100,582
TOTAL MISCELLANEOUS			1,098,582	1,100,582
360 UTILITIES				
361 POWER				
360 WATER/SEWER				
363 TELEPHONE				
TOTAL UTILITIES	21,191	17,192	27,192	27,192
TOTAL APPROPRIATION	3,457,919	4,116,612	4,920,497	4,977,497
FUNDING SOURCE(S)				
GENERAL FUND	0	0	0	0
TOURIST ATTRACTION FUND	3,457,919	4,116,612	4,920,497	4,977,497
IN-KIND CONTRIBUTIONS	651,810	763,322	1,070,527	1,070,527
MEMBERSHIP DUES	56,280	60,000	68,280	68,280
TOTAL FUNDS	4,166,009	4,939,934	6,059,304	6,116,304
EMPLOYEES (Tot./Uncl./Clas.)	15/3/12	19/3/16	19/3/16	19/3/16

* FY 1988 and 1989 Budgets prepared with differing format

DEPARTMENT/AGENCY	GUAM VISITORS BUREAU			
DIVISION	GENERAL ADMINISTRATION			
	1988	FY '89	FY '90	FY '90
OBJECT CLASSIFICATION	ACTUAL	AUTHOR.	REQUEST	TOURISM
	EXPEND			APPROVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY	436,559	478,838	516,285	516,285
Increment		18,541	34,588	34,588
113 BENEFITS	80,532	75,667	90,775	90,775
Retirement		59,932	72,200	72,200
Life Insurance		481	361	361
Hospital Insurance		12,331	14,131	14,131
Dental Insurance		2,923	4,083	4,083
TOTAL SALARIES & BENEFITS	517,091	573,046	641,648	641,648
220 TRAVEL & TRANS.				
Off-Island Travel	6,695	20,000	22,000	22,000
TOTAL TRAVEL & TRANS.	6,695	20,000	22,000	22,000
230 CONTRACTUAL SERVICES				
Print. Administration	14,562	7,000	7,700	7,700
Copy & Word Processing	11,502	27,500	12,000	12,000
Cable & Telex	22,923	22,400	3,015	3,015
Postal Service	17,555	19,000	20,000	20,000
Research & Legal Service	15,677	15,000	20,000	20,000
Data Processing Services	41,908	36,000	40,000	40,000
Janitorial Services	4,050	5,400	5,400	5,400
TOTAL CONTRACTUAL SERVICES	128,177	132,300	108,115	108,115
233 OFFICE SPACE RENTAL	54,000	54,000	83,250	83,250
TOTAL OFFICE SPACE RENTAL	54,000	54,000	83,250	83,250
240 SUPPLIES & MATERIALS	16,303	10,400	11,440	11,440
TOTAL SUPPLIES & MATERIALS	16,303	10,400	11,440	11,440
250 EQUIPMENT	0	0	38,000	38,000
TOTAL EQUIPMENT	0	0	38,000	38,000
290 MISCELLANEOUS				
Dues/Assessment	23,621	19,235	27,500	27,500
Cooperative Marketing Fund	600	40,000	40,000	40,000
Staff Development Fund	0	0	20,000	20,000
TOTAL MISCELLANEOUS	24,221	59,235	87,500	87,500
360 UTILITIES				
361 POWER		10,000	14,000	14,000
360 WATER/SEWER		192	192	192
363 TELEPHONE		7,000	13,000	13,000
TOTAL UTILITIES	21,191	17,192	27,192	27,192
TOTAL APPROPRIATION	767,678	866,173	1,019,145	1,019,145
EMPLOYEES (Tot./Uncl./Clas.)	15/3/12	19/3/16	19/3/16	19/3/16

DEPARTMENT/AGENCY		GUAM VISITORS BUREAU		
DIVISION		JAPAN OPERATIONS		
		1988	FY '89	FY '90
OBJECT CLASSIFICATION		ACTUAL	AUTHOR.	REQUEST
		EXPEND		TOURISM
				APPROVED
110	PERSONNEL SERVICES			
	Japan Manager		142,564	149,693
	Executive Secretary			
	Management Intern		0	0
	Information Assistant			
	Manpower Assistance		3,300	7,000
	TOTAL SALARIES		145,864	156,693
113	BENEFITS			
	TOTAL BENEFITS		10,830	11,677
	TOTAL SALARIES & BENEFITS		156,694	168,370
220	TRAVEL & TRANS.			
	Administrative, International		11,150	11,167
	Administrative, Local		13,522	15,333
	TOTAL TRAVEL & TRANS.		24,672	26,500
230	CONTRACTUAL SERVICES			
	ADMINISTRATIVE			
	Office Rent		73,560	77,343
	Office Maintenance & Utilities		9,169	10,417
	Telephones		12,754	13,000
	Cables		4,692	5,500
	Postage Forwarding		13,719	13,750
	Office Machine Rentals		8,982	9,250
	Printing Administrative		10,540	10,858
	SUB-TOTAL		133,416	140,118
230	CONTRACTUAL SERVICES			
	PROMOTIONAL			
	Publicity Services		137,641	130,781
	Sales Development		27,556	30,000
	Advertising		580,811	577,342
	Sales Promotion		340,761	340,833
	Printing, Promotional		131,824	116,666
	SUB-TOTAL		1,218,593	1,195,622
	TOTAL CONTRACTUAL SERVICES		0	0
233	OFFICE SPACE RENTAL			
	TOTAL OFFICE SPACE RENTAL		0	0
240	SUPPLIES & MATERIALS			
	TOTAL SUPPLIES		6,978	7,000
250	EQUIPMENT			
	TOTAL EQUIPMENT		833	833
290	MISCELLANEOUS			
	Dues & Assessments		3,257	6,417
	Reimbursable Expenses		0	0
	Souvenir		417	0
	TOTAL MISCELLANEOUS		3,674	6,417
360	UTILITIES			
361	POWER		0	0
362	WATER/SEWER		0	0
363	TELEPHONE		0	0
	TOTAL UTILITIES		0	0

	1988	FY '89	FY '90	FY '90
OBJECT CLASSIFICATION	ACTUAL	AUTHOR.	REQUEST	TOURISM
TOTAL JAPAN	EXPEND			APPROVED
	1,572,816	2,763,453	2,740,482	2,740,482
EMPLOYEES (Tot./Uncl./Clas.)	3/3/0	3/3/0	3/3/0	3/3/0

	1988	FY '89	FY '90	FY '90
OBJECT CLASSIFICATION	ACTUAL EXPEND	AUTHOR.	REQUEST	TOURISM APPROVED
360 UTILITIES				
361 POWER		0	0	0
362 WATER/SEWER		0	0	0
363 TELEPHONE		0	0	0
TOTAL UTILITIES		0	0	0
TOTAL APPROPRIATION	418,365	254,821	564,247	564,247
EMPLOYEES (Tot./Uncl./Clas.)	0/0/0	0/0/0	0/0/0	0/0/0

DEPARTMENT/AGENCY	GUAM VISITORS BUREAU			
DIVISION	EUROPE			
	1988	FY '89	FY '90	FY '90
	ACTUAL	AUTHOR.	REQUEST	TOURISM
OBJECT CLASSIFICATION	EXPEND			APPROVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY		0	0	0
Increment		0	0	0
113 BENEFITS		0	0	0
Retirement		0	0	0
Life Insurance		0	0	0
Hospital Insurance		0	0	0
Dental Insurance		0	0	0
TOTAL SALARIES & BENEFITS		0	0	0
220 TRAVEL & TRANS.				
Management Visit to Marketing Represent.		0	3,000	3,000
TOTAL TRAVEL & TRANS.		0	3,000	3,000
230 CONTRACTUAL SERVICES				
ADMINISTRATIVE				
Europe Marketing Rep.Canada Marketing Rep.		22,800	25,080	25,080
Information Office &PR		3,000	12,000	12,000
Stationery, Business Cards		0	3,000	3,000
Air Freight & Courier Express		0	8,000	8,000
Administrative Travel		3,000	10,000	10,000
Sales Calls		0	5,000	5,000
Mailing Labels/Promo Envelopes		0	2,000	2,000
SUB-TOTAL		28,800	65,080	65,080
230 CONTRACTUAL SERVICES				
PROMOTIONAL				
Consumer & Travel Ads		0	10,000	10,000
Ad. Product Cost		9,000	3,000	3,000
Media Fam. Tours		14,000	0	0
Travel Agents Fam. Tours		14,000	0	0
ITB		22,000	30,000	30,000
Travel Show		10,000	7,500	7,500
Sales Promotions		3,000	0	0
Publicity & PR		15,000	15,000	15,000
SUB-TOTAL		87,000	65,500	65,500
TOTAL CONTRACTUAL SERVICES		115,800	130,580	130,580
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL		0	0	0
240 SUPPLIES & MATERIALS				
TOTAL SUPPLIES		0	0	0
250 EQUIPMENT				
TOTAL EQUIPMENT		0	0	0
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS		0	0	0
360 UTILITIES				
361 POWER		0	0	0
362 WATER/SEWER		0	0	0
363 TELEPHONE		0	0	0
TOTAL UTILITIES		0	0	0
TOTAL APPROPRIATION	56,546	115,800	133,580	133,580
EMPLOYEES (Tot./Uncl./Clas.)	0/0/0	0/0/0	0/0/0	0/0/0

DEPARTMENT/AGENCY	GUAM VISITORS BUREAU			
DIVISION	ASIA (KOREA, TAIWAN, PHILLIPINES)			
	1988	FY '89	FY '90	FY '90
OBJECT CLASSIFICATION	ACTUAL	AUTHOR.	REQUEST	TOURISM
	EXPEND			APPROVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY		0	0	0
Increment		0	0	0
113 BENEFITS		0	0	0
Retirement		0	0	0
Life Insurance		0	0	0
Hospital Insurance		0	0	0
Dental Insurance		0	0	0
TOTAL SALARIES & BENEFITS		0	0	0
220 TRAVEL & TRANS.				
PATA Travel Mart		10,000	12,000	12,000
PATA Conference		6,000	10,000	10,000
PATA World Conference		0	10,000	10,000
InterTour Expo		12,000	0	0
Biannual Visit		5,000	6,000	6,000
TOTAL TRAVEL & TRANS.		33,000	38,000	38,000
230 CONTRACTUAL SERVICES				
ADMINISTRATIVE				
Marketing Rep.		58,500	52,800	52,800
Information Office & PR		3,000	21,800	21,800
Air Freight, Courier & Express		0	16,000	16,000
Stationary, Envelopes & Business Cards		0	3,000	3,000
Mailing Labels & Promotional Bags		0	7,000	7,000
Administrative Travel		0	9,000	9,000
Sales Calls		0	3,900	3,900
SUB-TOTAL		61,500	113,500	113,500
PROMOTIONAL				
Consumer Ads		0	33,700	33,700
Travel Trade Ads		22,710	26,200	26,200
Media Fam. Tours		25,916	35,000	35,000
Travel Agents Fam. Tours		42,810	15,000	15,000
KOFTA		20,965	20,000	20,000
Direct Mail/Data Base		2,064	7,500	7,500
Overseas Travel Fair		15,700	0	0
Press Conference		0	2,600	2,600
Public Relation & Publicity		0	30,000	30,000
Video (Korean)		0	10,000	10,000
USTTA Visit Korea		0	15,000	15,000
Ad. Production Costs		30,800	15,000	15,000
Taiwan Press Conference		3,500	3,000	3,000
Travel Agents Seminar		17,520	10,000	10,000
ITF Trade Show		0	20,000	20,000
Taiwan TV. Fam. Tours		20,775	0	0
SUB-TOTAL		202,760	243,000	243,000
TOTAL CONTRACTUAL SERVICES		264,260	356,500	356,500
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL		0	0	0
240 SUPPLIES & MATERIALS				
TOTAL SUPPLIES		0	0	0
250 EQUIPMENT				
TOTAL EQUIPMENT		0	0	0

	1988	FY '89	FY '90	FY '90
OBJECT CLASSIFICATION	ACTUAL EXPEND	AUTHOR.	REQUEST	TOURISM APPROVED
290 MISCELLANEOUS				
Staff Assistance		0	3,000	3,000
TOTAL MISCELLANEOUS		0	3,000	3,000
360 UTILITIES				
361 POWER		0	0	0
362 WATER/SEWER		0	0	0
363 TELEPHONE		0	0	0
TOTAL UTILITIES		0	0	0
TOTAL APPROPRIATION	122,176	297,260	397,500	397,500
EMPLOYEES (Tot./Uncl./Clas.)	0/0/0	0/0/0	0/0/0	0/0/0

DEPARTMENT/AGENCY	GUAM VISITORS BUREAU			
DIVISION	PACIFIC (AUSTRALIA)			
	1988	FY '89	FY '90	FY '90
OBJECT CLASSIFICATION	ACTUAL	AUTHOR.	REQUEST	TOURISM
	EXPEND			APPROVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY		0	0	0
Increment		0	0	0
113 BENEFITS		0	0	0
Retirement		0	0	0
Life Insurance		0	0	0
Hospital Insurance		0	0	0
Dental Insurance		0	0	0
TOTAL SALARIES & BENEFITS		0	0	0
220 TRAVEL & TRANS.				
Management Biannual Visit		0	6,000	6,000
TOTAL TRAVEL & TRANS.		0	6,000	6,000
230 CONTRACTUAL SERVICES				
ADMINISTRATIVE				
Australia Marketing Rep.		18,000	24,000	24,000
Information Office & PR		0	12,000	12,000
Air Freight, Courier & Express		0	6,000	6,000
Stationaery, Envelopes & Business Cards		0	5,000	5,000
Mailing Labels & Promotional Bags		0	8,000	8,000
Administrative Travel		0	10,000	10,000
Sales Calls		0	2,500	2,500
SUB-TOTAL		18,000	67,500	67,500
PROMOTIONAL				
Consumer Ads		0	50,000	50,000
Travel Trade Ads		0	30,000	30,000
Media Fam. Tours		0	10,000	15,000
Travel Agents Fam. Tours		10,000	10,000	15,000
Public Relations		0	24,000	24,000
Special Incentive Brochures		0	0	20,000
USTTA Visit USA Seminars		0	15,000	20,000
Ad. Production Costs		25,000	10,000	10,000
Holiday & Travel Show		11,000	0	20,000
PATA Pacific Travel Mart		0	15,000	15,000
Cities Sales Blitz		20,000	25,000	25,000
SUB-TOTAL		66,000	189,000	244,000
TOTAL CONTRACTUAL SERVICES		84,000	256,500	311,500
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL		0	0	0
240 SUPPLIES & MATERIALS				
TOTAL SUPPLIES		0	0	0
250 EQUIPMENT				
TOTAL EQUIPMENT		0	0	0
290 MISCELLANEOUS				
Staff Assistance		0	0	2,000
TOTAL MISCELLANEOUS		0	0	2,000
360 UTILITIES				
361 POWER		0	0	0
362 WATER/SEWER		0	0	0
363 TELEPHONE		0	0	0
TOTAL UTILITIES		0	0	0

	1988	FY '89	FY '90	FY '90
OBJECT CLASSIFICATION	ACTUAL EXPEND	AUTHOR.	REQUEST	TOURISM APPROVED
TOTAL PACIFIC	90,867	84,000	262,500	319,500
EMPLOYEES (Tot./Uncl./Clas.)	0/0/0	0/0/0	0/0/0	0/0/0

DEPARTMENT/AGENCY	GUAM VISITORS BUREAU			
DIVISION	TOURIST INDUSTRY RELATIONS COMMITTEE			
	1988	FY '89	FY '90	FY '90
OBJECT CLASSIFICATION	ACTUAL	AUTHOR.	REQUEST	TOURISM
	EXPEND			APPROVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY		0	0	0
Increment		0	0	0
113 BENEFITS		0	0	0
Retirement		0	0	0
Life Insurance		0	0	0
Hospital Insurance		0	0	0
Dental Insurance		0	0	0
TOTAL SALARIES & BENEFITS		0	0	0
220 TRAVEL & TRANS.				
Off-Island Travel		0	0	0
TOTAL TRAVEL & TRANS.		0	0	0
230 CONTRACTUAL SERVICES				
TOTAL CONTRACTUAL SERVICES		0	0	0
233 OFFICE SPACE RENTAL		0	0	0
TOTAL OFFICE SPACE RENTAL		0	0	0
240 SUPPLIES & MATERIALS				
TOTAL SUPPLIES		0	0	0
250 EQUIPMENT				
TOTAL EQUIPMENT		0	0	0
290 MISCELLANEOUS				
Japan/Guam International Yacht Race		4,350	4,350	4,350
Yomiuri Giants Spring Camp 1990		8,000	8,000	8,000
Lotte Giants Spring Camp 1990		3,000	4,000	4,000
Tourist Guide Seminar		2,700	6,045	6,045
Travel Agent Seminar		4,500	4,500	4,500
Tourist Survey		4,000	4,000	4,000
Tour Guide Manual		2,500	2,500	2,500
Tourist Symposium		1,300	1,300	1,300
Student Cultural Exchange		2,500	2,500	2,500
Japan Tourism Committee Meeting		20,470	20,470	20,470
Greeting Services		25,000	28,000	28,000
DHL/GVB Cocos Cup '89		7,345	0	0
TOTAL MISCELLANEOUS		85,665	85,665	85,665
360 UTILITIES				
361 POWER		0	0	0
362 WATER/SEWER		0	0	0
363 TELEPHONE		0	0	0
TOTAL UTILITIES		0	0	0
TOTAL		85,665	85,665	85,665
EMPLOYEES (Tot./Uncl./Clas.)		0/0/0	0/0/0	0/0/0

DEPARTMENT/AGENCY	GUAM VISITORS BUREAU			
DIVISION	COMMUNITY DEVELOPMENT COMMITTEE			
	1988	FY '89	FY '90	FY '90
OBJECT CLASSIFICATION	ACTUAL EXPEND	AUTHOR.	REQUEST	TOURISM APPROVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY		0	0	0
Increment		0	0	0
113 BENEFITS		0	0	0
Retirement		0	0	0
Life Insurance		0	0	0
Hospital Insurance		0	0	0
Dental Insurance		0	0	0
TOTAL SALARIES & BENEFITS		0	0	0
220 TRAVEL & TRANS.				
TOTAL TRAVEL & TRANS.		0	0	0
230 CONTRACTUAL SERVICES ADMINISTRATIVE				
SUB-TOTAL		0	0	0
230 CONTRACTUAL SERVICES PROMOTIONAL:				
SUB-TOTAL		0	0	0
TOTAL CONTRACTUAL SERVICES		0	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL		0	0	0
240 SUPPLIES & MATERIALS				
TOTAL SUPPLIES		0	0	0
250 EQUIPMENT				
TOTAL EQUIPMENT		0	0	0
290 MISCELLANEOUS				
Education Program		50,000	50,000	50,000
Community Development Grant-In-Aid		50,000	50,000	50,000
Calender of Events Brochure		4,000	5,000	5,000
Guam Sankei Chiyoda Drawing Contest		0	2,500	2,500
National Tourism Week		10,000	25,000	25,000
Off-Roaders International		50,000	50,000	50,000
International Baseball		25,000	25,000	25,000
International Fishing Derby		0	25,000	25,000
Flying Proa		1,500	0	0
Christmas in Guam		10,000	0	0
TOTAL MISCELLANEOUS		200,500	232,500	232,500
360 UTILITIES				
361 POWER		0	0	0
362 WATER/SEWER		0	0	0
363 TELEPHONE		0	0	0
TOTAL UTILITIES		0	0	0
TOTAL		200,500	232,500	232,500
EMPLOYEES (Tot./Uncl./Clas.)	0/0/0	0/0/0	0/0/0	0/0/0

DEPARTMENT/AGENCY	GUAM VISITORS BUREAU			
DIVISION	CULTURAL HERITAGE COMMITTEE			
	1988	FY '89	FY '90	FY '90
OBJECT CLASSIFICATION	ACTUAL	AUTHOR.	REQUEST	TOURISM
	EXPEND			APPROVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY		0	0	0
Increment		0	0	0
113 BENEFITS		0	0	0
Retirement		0	0	0
Life Insurance		0	0	0
Hospital Insurance		0	0	0
Dental Insurance		0	0	0
TOTAL SALARIES & BENEFITS		0	0	0
220 TRAVEL & TRANS.				
TOTAL TRAVEL & TRANS.		0	0	0
230 CONTRACTUAL SERVICES				
TOTAL CONTRACTUAL SERVICES		0	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL		0	0	0
240 SUPPLIES & MATERIALS				
TOTAL SUPPLIES		0	0	0
250 EQUIPMENT				
TOTAL EQUIPMENT		0	0	0
290 MISCELLANEOUS				
CHC Grants-In-Aid		105,000	100,000	100,000
Talent Bank		0	30,000	30,000
Guam Micronesia Island Fair		50,000	50,000	50,000
TOTAL MISCELLANEOUS		155,000	180,000	180,000
360 UTILITIES				
361 POWER		0	0	0
362 WATER/SEWER		0	0	0
363 TELEPHONE		0	0	0
TOTAL UTILITIES		0	0	0
TOTAL		155,000	180,000	180,000
EMPLOYEES (Tot./Uncl./Clas.)		0/0/0	0/0/0	0/0/0

DEPARTMENT/AGENCY	GUAM VISITORS BUREAU			
DIVISION	CONTRACTUAL PROMOTIONAL SUPPORT & OPERATIONAL ACTIVITIES			
	1988	FY '89	FY '90	FY '90
OBJECT CLASSIFICATION	ACTUAL EXPEND	AUTHOR.	REQUEST	TOURISM APPROVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY		0	0	0
Increment		0	0	0
113 BENEFITS		0	0	0
Retirement		0	0	0
Life Insurance		0	0	0
Hospital Insurance		0	0	0
Dental Insurance		0	0	0
TOTAL SALARIES & BENEFITS		0	0	0
220 TRAVEL & TRANS.				
TOTAL TRAVEL & TRANS.		0	0	0
230 CONTRACTUAL SERVICES				
TOTAL CONTRACTUAL SERVICES		0	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL		0	0	0
240 SUPPLIES & MATERIALS				
TOTAL SUPPLIES		0	0	0
250 EQUIPMENT				
TOTAL EQUIPMENT		0	0	0
290 MISCELLANEOUS				
Travel Trade Advertisement		125,940	50,000	50,000
Printing Promotional		234,785	430,500	430,500
Feature & News Services		20,000	20,000	20,000
TOTAL MISCELLANEOUS		380,725	500,500	500,500
360 UTILITIES				
361 POWER		0	0	0
362 WATER/SEWER		0	0	0
363 TELEPHONE		0	0	0
TOTAL UTILITIES		0	0	0
TOTAL		380,725	500,500	500,500
EMPLOYEES (Tot./Uncl./Clas.)	0/0/0	0/0/0	0/0/0	0/0/0

DEPARTMENT OF LABOR

Initial Hearing:

The Fiscal Year 1990 budget hearing for the Department of Labor was held on May 11, 1989, at 9:00 a.m. in the Legislative Session Hall. The hearing was conducted by Senator Carl T. C. Gutierrez, Chair of the Committee on Ways and Means. Committee members in attendance were Senators Herminia D. Dierking, Franklin J. A. Quitugua, and Marilyn D. A. Manibusan.

The Department was represented by Director Edward Guerrero and the Administrative Services Officer. Michael Reidy, Director of the Bureau of Budget and Management Research, was present to represent the Administration. The budget request for the Department of Labor totals \$2,185,875, of which \$2,112,115 is from the General Fund and \$73,760 from Federal Funds. This represents a 13% increase concentrated in the General Fund portion of the request.

Nine new positions are being requested, all FTEs that were authorized in P. L. 19-19, the Guam Occupational Safety unit. This is reflected as a new program in the Department of Labor, although initial funding of \$250,000 was provided in the enabling legislation. The proposed funding for FY'90 is \$193,933. There are currently 11 other vacancies in the Department. There was a request by the Committee that the position of Labor Law Enforcement Supervisor (Wage and Hour Division) be reinstated.

Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the Department of Labor was conducted by Senator Elizabeth P. Arriola, Chair of the oversight Committee on Youth, Human Resources, Senior Citizens, and Cultural Affairs.

The original budget submission was supported and the following additional requests were made:

Travel for training	\$19,099	for GOSH	
2 leased vehicles	\$10,800	for GOSH	
Printing costs	\$ 3,500	for GOSH	
Rental additional	\$27,495	for GOSH	
Administrative costs for Senior Citizen staff (subsidy)			\$43,183
Salary adjustment \$ 6,812		4 employees reclassified	
Transfer 1 FTE from Labor Statistics division to Director's Office			

Subsequent:

In discussing other needs of the Department, the Committee became aware of a need for local mileage reimbursement (\$4,500) for the Wage & Hour Division and off-island travel (\$1,500) for the same Division.

Ways & Means Committee Action:

A meeting of the Ways & Means Committee was held on Friday, August 18, to review the status of the FY '90 budget request for the Department of Labor. The meeting was chaired by Senator Carl T. C. Gutierrez, with Senators Herminia D. Dierking, Franklin J. A. Quitugua, George J. Bamba, Marilyn D. A. Manibusan, Doris F. Brooks, Ernesto M. Espaldon, and Speaker Joe T. San Agustin in attendance. The following decisions were reached:

Approve budget as requested by Administration with the following additions --

Restore Labor Law Enforcement Supv.	= +\$ 27,212
Increase local mileage (W&H)	= +\$ 4,500
Increase travel for training (W&H)	= +\$ 1,500
Increase travel (GOSH)	= +\$ 19,099
Lease 2 vehicles (GOSH)	= +\$ 10,800
Increase printing allowance (GOSH)	= +\$ 3,500
Additional rental (GOSH)	= +\$ 27,495
Subsidy for Admin. cost (Sr. Citizen staff)	= +\$ 43,183
Reclassification adjustment - 4 positions	= +\$ 6,812

The request to transfer 1 FTE from Labor Statistics Division to the Director's Office was not approved.

REQUEST	\$ 2,185,875
ADDITIONAL	<u>144,101</u>
NEW TOTAL	\$2,329,976
FEDERAL FUNDS	73,760
GENERAL FUND	\$ 2,256,216

DEPARTMENT/AGENCY	DEPARTMENT OF LABOR			
DIVISION				
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,173,681	1,354,144	1,498,721	1,555,675
INCREMENT			13,160	13,874
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			198,147	267,193
SOCIAL SECURITY				
LIFE INSURANCE			964	
HOSPITAL INSURANCE			40,472	
DENTAL INSURANCE			9,571	
TOTAL SALARIES & BENEFITS	1,173,681	1,354,144	1,761,035	1,836,742
220 TRAVEL & TRANS.	18,507	41,284		
LOCAL MILEAGE REIMB.			10,832	16,032
OFF-ISLAND TRAVEL			16,901	37,500
TOTAL TRAVEL & TRANS.	18,507	41,284	27,733	53,532
230 CONTRACTUAL SVCS	38,778	62,264		
Type, Comp, Xerox, Equip			22,978	22,978
Maintenance				
Subs, Ads, Mrktg, Dues			11,180	11,180
Printing, Publication, Postage			24,117	27,917
Vehicle Lease			15,300	26,100
Workshops, Seminars			977	977
TOTAL CONTRACTUAL SVCS	38,778	62,264	74,552	89,152
233 OFFICE SPACE RENTAL	123,867	124,260	156,493	183,988
TOTAL OFFICE SPACE RENTAL	123,867	124,260	156,493	183,988
240 SUPPLIES & MATERIALS	9,405			
Top desk supplies		14,281	23,174	23,674
Fuel & Maintenance			2,652	2,652
TOTAL SUPPLIES & MATERIALS	9,405	14,281	25,826	26,326
250 EQUIPMENT				
Protective Equipment	1,189		11,500	11,500
TOTAL EQUIPMENT	1,189	0	11,500	11,500

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS		65,365		
BLS Current Labor Force Survey			60,000	60,000
WCC Stipend/Wage Bd/GOSH	3,494		15,565	15,565
TOTAL MISCELLANEOUS	3,494	65,365	75,565	75,565
360 UTILITIES		24,636		
361 POWER				
362 WATER/SEWER				
363 TELEPHONE	20,637		29,899	29,899
TOLL CALLS			3,120	3,120
TOTAL UTILITIES	20,637	24,636	33,019	33,019
450 CAPITAL OUTLAY		27,400		
Office Equipment/Storgae Cabinet	6,665		4,902	4,902
Computer System Accessories			15,250	15,250
TOTAL CAPITAL OUTLAY	6,665	27,400	20,152	20,152
TOTAL APPROPRIATION	1,396,223	1,713,634	2,185,875	2,329,976
FUNDING SOURCE(S)				
GENERAL FUND	1,335,012	1,643,968	2,112,115	2,256,216
FEDERAL FUND	61,211	69,666	73,760	73,760
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified		4	4	4
Classified		49	58	58
TOTAL MANPOWER LEVEL		53	62	62
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY	DEPARTMENT OF LABOR			
DIVISION				
SECTION	DIRECTORS OFFICE			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	184,665	193,307	208,051	208,051
INCREMENT		72	715	715
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	25,537			
RETIREMENT		29,616	27,361	27,361
SOCIAL SECURITY			114	114
LIFE INSURANCE		133		
HOSPITAL INSURANCE		1,602	1,363	1,363
DENTAL INSURANCE		129	258	258
TOTAL SALARIES & BENEFITS	210,202	224,859	237,862	237,862
220 TRAVEL & TRANS.	4,509	7,000		
LOCAL MILEAGE REIMB.			8,080	8,080
OFF-ISLAND TRAVEL			15,061	15,061
TOTAL TRAVEL & TRANS.	4,509	7,000	23,141	23,141
230 CONTRACTUAL SVCS	28,764			
Xerox, Comp, Equip, Maintenance		19,500	19,526	19,526
Printing & Publication		3,000	20,587	20,587
Vehicle Lease		12,200	11,700	11,700
Postage		4,600	3,000	3,000
Dues & Subscriptions		10,822	4,600	4,600
Office Renovation				
Advertisement			2,880	2,880
TOTAL CONTRACTUAL SVCS	28,764	50,122	62,293	62,293
233 OFFICE SPACE RENTAL	97,918	113,568	145,801	145,801
TOTAL OFFICE SPACE RENTAL	97,918	113,568	145,801	145,801
240 SUPPLIES & MATERIALS	3,466	10,045		
Top desk supplies			20,000	20,000
Fuel & Lubrication			1,500	1,500
TOTAL SUPPLIES & MATERIALS	3,466	10,045	21,500	21,500
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

DEPARTMENT/AGENCY	DEPARTMENT OF LABOR			
DIVISION				
SECTION	FISCAL & SUPPORT			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	64,333	65,607	68,561	68,561
INCREMENT		663	273	273
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	10,189			
RETIREMENT		8,686	9,021	9,021
SOCIAL SECURITY				
LIFE INSURANCE		19	19	19
HOSPITAL INSURANCE		1,937	1,937	1,937
DENTAL INSURANCE		258	258	258
TOTAL SALARIES & BENEFITS	74,522	77,170	80,069	80,069
220 TRAVEL & TRANS.	89			
LOCAL MILEAGE REIMB.		300		
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	89	300	0	0
230 CONTRACTUAL SVCS				
Workshops/Seminars			977	977
TOTAL CONTRACTUAL SVCS	0	0	977	977
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
TOTAL SUPPLIES & MATERIALS	0	0	0	0
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
Farmers Small Loan Revolving Fund				
Board of Trustees				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	74,611	77,470	81,046	81,046
FUNDING SOURCE(S)				
GENERAL FUND	74,611	77,470	81,046	81,046
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified		0	0	0
Classified		3	3	3
TOTAL MANPOWER LEVEL		3	3	3
FILLED POSITIONS		3	3	
VACANT POSITIONS		3	3	
NEW POSITIONS				

DEPARTMENT/AGENCY	DEPARTMENT OF LABOR			
DIVISION				
SECTION	ALIEN LABOR PROCESSING & CERTIFICATION			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	129,822	121,226	172,445	172,445
INCREMENT		2,177	1,582	1,582
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	22,603			
RETIREMENT		13,629	22,807	22,807
SOCIAL SECURITY				
LIFE INSURANCE		124	152	152
HOSPITAL INSURANCE		5,069	5,607	5,607
DENTAL INSURANCE		1,267	1,366	1,366
TOTAL SALARIES & BENEFITS	152,425	143,492	203,959	203,959
220 TRAVEL & TRANS.	1,067	2,456	0	0
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	1,067	2,456	0	0
230 CONTRACTUAL SVCS	50			
Xerox Lease			1,500	1,500
TOTAL CONTRACTUAL SVCS	50	0	1,500	1,500
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	1,371		0	0
Top Desk Supplies		1,500		
TOTAL SUPPLIES & MATERIALS	1,371	1,500	0	0
250 EQUIPMENT	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0

DEPARTMENT/AGENCY	DEPARTMENT OF LABOR			
DIVISION	BUREAU OF LABOR STTISTICS			
SECTION	OCCUPATIONAL SAFETY & HEALTH STATS. (OSHS)			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	244,282	35,362	268,057	271,157
INCREMENT		1,040	3,554	3,574
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	33,507			
RETIREMENT		5,962	35,599	36,007
SOCIAL SECURITY				
LIFE INSURANCE		135	152	152
HOSPITAL INSURANCE		4,851	7,723	7,723
DENTAL INSURANCE		1,059	1,686	1,686
TOTAL SALARIES & BENEFITS	277,789	48,409	316,771	320,299
220 TRAVEL & TRANS.	1,847			
LOCAL MILEAGE REIMB.		78	1,752	1,752
OFF-ISLAND TRAVEL		1,771	1,840	1,840
TOTAL TRAVEL & TRANS.	1,847	1,849	3,592	3,592
230 CONTRACTUAL SVCS	3,219			
Printing/Postage		495	530	530
Equipment Maintenance		35	340	340
Computer Service		750	750	750
Advertisement			200	200
TOTAL CONTRACTUAL SVCS	3,219	1,280	1,820	1,820
233 OFFICE SPACE RENTAL	5,280	2,640	2,640	2,640
TOTAL OFFICE SPACE RENTAL	5,280	2,640	2,640	2,640
240 SUPPLIES & MATERIALS	1,823			
Top desk supplies		580	1,674	1,674
TOTAL SUPPLIES & MATERIALS	1,823	580	1,674	1,674
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
Current Labor Force Survey			60,000	60,000
TOTAL MISCELLANEOUS	0	0	60,000	60,000
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE	426	444	444	444
TOLL CALLS		100	160	160
TOTAL UTILITIES	426	544	604	604
450 CAPITAL OUTLAY		49,221		
TOTAL CAPITAL OUTLAY	0	49,221	0	0
TOTAL APPROPRIATION	290,384	104,523	387,101	390,629
FUNDING SOURCE(S)				
GENERAL FUND	290,384	104,523	387,101	364,381
FEDERAL FUND				26,248
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified		0	0	0
Classified		11	13	13
TOTAL MANPOWER LEVEL	0	11	13	13
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY	DEPARTMENT OF LABOR			
DIVISION				
SECTION	FAIR EMPLOYMENT PRACTICE			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	83,279	79,668	98,365	98,365
INCREMENT		260	1,338	1,338
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	12,817			
RETIREMENT		10,475	13,067	13,067
SOCIAL SECURITY				
LIFE INSURANCE		57	76	76
HOSPITAL INSURANCE		1,817	2,606	2,606
DENTAL INSURANCE		409	587	587
TOTAL SALARIES & BENEFITS	96,096	92,686	116,039	116,039
220 TRAVEL & TRANS.	186			
LOCAL MILEAGE REIMB.		500		
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	186	500	0	0
230 CONTRACTUAL SVCS				
TOTAL CONTRACTUAL SVCS	0	0	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	457			
Top desk supplies				
TOTAL SUPPLIES & MATERIALS	457	0	0	0
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

DEPARTMENT/AGENCY	DEPARTMENT OF LABOR			
DIVISION				
SECTION	GUAM OCCUPATIONAL SAFETY & HEALTH (GOSH)			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	P. L. 19-19		
110 PERSONNEL SERVICES				
111 REGULAR SALARY INCREMENT		131,469	148,276	148,276
112 OVERTIME NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT		17,230	19,433	19,433
SOCIAL SECURITY				
LIFE INSURANCE		114	152	152
HOSPITAL INSURANCE		6,168	8,224	8,224
DENTAL INSURANCE		1,386	1,848	1,848
TOTAL SALARIES & BENEFITS	0	156,367	177,933	177,933
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.		5,000		
OFF-ISLAND TRAVEL		25,000		
TRAINING (OFF-ISLAND)				19,099
TOTAL TRAVEL & TRANS.	0	30,000	0	19,099
230 CONTRACTUAL SVCS				
Vehicle Lease (Sedan, 4 X4)		6,000		10,800
Printing		1,500		3,500
Advertisement		1,000		
TOTAL CONTRACTUAL SVCS	0	8,500	0	14,300
233 OFFICE SPACE RENTAL		11,500		27,495
TOTAL OFFICE SPACE RENTAL	0	11,500	0	27,495
240 SUPPLIES & MATERIALS				
Top desk supplies		11,500		
Fuel/Lubrication/Maintenance		1,000		
TOTAL SUPPLIES & MATERIALS	0	12,500	0	0
250 EQUIPMENT				
Office Equipment below \$250		5,258		
Protective equipment		1,500	10,000	10,000
TOTAL EQUIPMENT	0	6,758	10,000	10,000

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND	P. L. 19-19		
290 MISCELLANEOUS				
Stipend (Safety Review Board)		3,415	6,000	6,000
TOTAL MISCELLANEOUS	0	3,415	6,000	6,000
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE		4,500		
TOLL CALLS				
TOTAL UTILITIES	0	4,500	0	0
450 CAPITAL OUTLAY				
Computer System/Lab & Monitoring Equipment		16,460		
TOTAL CAPITAL OUTLAY	0	16,460	0	0
TOTAL APPROPRIATION	0	250,000	193,933	254,827
FUNDING SOURCE(S)				
GENERAL FUND	0	250,000	193,933	254,827
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified		0	0	0
Classified		9	9	9
TOTAL MANPOWER LEVEL	0	9	9	9
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY	DEPARTMENT OF LABOR			
DIVISION				
SECTION	OSHA COMPLIANCE			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	78,261	63,035	110,321	110,321
INCREMENT		715	1,062	1,062
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	11,229			
RETIREMENT		8,258	14,599	14,599
SOCIAL SECURITY				
LIFE INSURANCE		39	76	76
HOSPITAL INSURANCE		1,698	3,395	3,395
DENTAL INSURANCE		383	765	765
TOTAL SALARIES & BENEFITS	89,490	74,128	130,218	130,218
220 TRAVEL & TRANS.	7,541			
LOCAL MILEAGE REIMB.			1,000	1,000
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	7,541	0	1,000	1,000
230 CONTRACTUAL SVCS	3,500			
Vehicle Lease		3,600	3,600	3,600
Xerox Maintenance		862	862	862
TOTAL CONTRACTUAL SVCS	3,500	4,462	4,462	4,462
233 OFFICE SPACE RENTAL	5,139	8,052	8,052	8,052
TOTAL OFFICE SPACE RENTAL	5,139	8,052	8,052	8,052
240 SUPPLIES & MATERIALS	1,891	2,156		
Top desk supplies			1,500	1,500
Fuel & Maintenance			1,152	1,152
TOTAL SUPPLIES & MATERIALS	1,891	2,156	2,652	2,652
250 EQUIPMENT				
Protective Equipment	1,189		1,500	1,500
TOTAL EQUIPMENT	1,189	0	1,500	1,500

DEPARTMENT/AGENCY	DEPARTMENT OF LABOR			
DIVISION				
SECTION	WAGE & HOUR			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	131,098	125,430	157,901	181,278
INCREMENT		1,058	1,552	1,552
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	15,883			
RETIREMENT		16,240	20,897	23,961
SOCIAL SECURITY				
LIFE INSURANCE		85	95	114
HOSPITAL INSURANCE		3,336	3,300	3,874
DENTAL INSURANCE		930	1,068	1,246
TOTAL SALARIES & BENEFITS	146,981	147,079	184,813	212,025
220 TRAVEL & TRANS.	3,152			
LOCAL MILEAGE REIMB.		6,749		4,500
OFF-ISLAND TRAVEL				1,500
TOTAL TRAVEL & TRANS.	3,152	6,749	0	6,000
230 CONTRACTUAL SVCS				
TOTAL CONTRACTUAL SVCS	0	0	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	334			
TOTAL SUPPLIES & MATERIALS	334	0	0	0
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

	1988 ACTUAL EXPEND	AUTHOR. FY 89	FY 90 REQUEST	FY 90 APPROVED
OBJECT CLASSIFICATION				
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	150,467	153,828	184,813	218,025
FUNDING SOURCE(S)				
GENERAL FUND	150,467	153,828	184,813	218,025
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified		0	0	0
Classified		7	7	7
TOTAL MANPOWER LEVEL	0	7	7	7
FILLED POSITIONS	5			
VACANT POSITIONS	2			
NEW POSITIONS				

DEPARTMENT/AGENCY	DEPARTMENT OF LABOR			
DIVISION				
SECTION	WAGE DETERMINATION			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	24,844	30,397	31,479	31,479
INCREMENT		325	451	451
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	3,805			
RETIREMENT		4,026	4,185	4,185
SOCIAL SECURITY				
LIFE INSURANCE		19	19	19
HOSPITAL INSURANCE		789	789	789
DENTAL INSURANCE		129	129	129
TOTAL SALARIES & BENEFITS	28,649	35,685	37,052	37,052
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.		300		
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	300	0	0
230 CONTRACTUAL SVCS				
TOTAL CONTRACTUAL SVCS	0	0	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
TOTAL SUPPLIES & MATERIALS	0	0	0	0
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

