	1 988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	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	3,575			
Overhead Projector (3)				1,797
1MM Movie Projector (1)				1,670
Water Blaster (1)				2,162
Wet & Dry Vacuum Cleaner (1)				900
Transfer Dolly (1) Transfer Cart, Heavy Duty (1)				284
Teachers Desks (4)				297
Dumpster (1)				1,460
Sumpoter (1)				900
TOTAL CAPITAL OUTLAY	3,575	0	0	9,470
	0,070	<u> </u>		9,470
TOTAL APPROPRIATION	1,048,653	1,096,619	1,090,370	1,102,100
FUNDING SOURCE(S)				
GENERAL FUND	1,048,653	1,096,619	1,090,370	1,102,100
FEDERAL FUND	0	0	1,030,370	0
OTHER (SPECIFY)				<u> </u>
Unclassified	0	0	0	0
Classified	38	38	38	38
TOTAL MANPOWER LEVEL	38	38	38	38
				1
FILLED POSITIONS			33	3 3
VACANT POSITIONS			5	5
NEW POSITIONS				

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200 D

DEPARTMENT/AGENCY	DEPARTMENT	OF EDUCAT	ION	
DIVISION	ELEMENTARY			
SECTION	FINEGAYAN			
	1988	AUTHOR.	FY 90	FY 90
OD IFOT OF ACCUSED AS A SECOND	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 DEDCONNEL CEDUCES				
110 PERSONNEL SERVICES 111 REGULAR SALARY	4 074 004	4 000 000	4 440 000	4 400 045
NEW SALARY	1,374,264	1,396,889	1,418,389	1,496,345
INCREMENT		10,027	9,747	0.74
112 OVERTIME		10,027	9,747	9,747
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	166,368	184,408	187,171	197,389
SOCIAL SECURITY			, , , , , ,	107,000
LIFE INSURANCE	1,180	1,180	646	722
HOSPITAL INSURANCE	25,007	29,219		
DENTAL INSURANCE	2,502			
TOTAL SALARIES & BENEFITS	1,569,321	1,626,385	1,659,075	1,751,193
200 700/5				
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.			· · · · · · · · · · · · · · · · · · ·	
OFF-ISLAND TRAVEL			********	
TOTAL TRAVEL A TRANS				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Maintenance/Rental	4 100	E 500	0.050	0.050
Printing	4,108 200	5,500 300	6,050 330	
Cash Collection	800	800	880	
School Bell System	800	800	2,500	
John Grand			2,500	2,300

TOTAL CONTRACTUAL SVCS	5,108	6,600	9,760	9,760
233 OFFICE SPACE RENTAL				
TOTAL OFFICE OF A				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 CURRIES & MATERIALO			~	
240 SUPPLIES & MATERIALS Instructional	00.450	22.275		
Custodial	22,450	20,075	32,000	32,000
Adminitrative	9,046 8,208	10,200	4,000	
/ Committative	0,200	3,665	2,500	2,500
	<u> </u>			
TOTAL SUPPLIES & MATERIALS	39,704	33,940	38,500	38,500
	•			33,333
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				
TOTAL EQUIPMENT	24,650	0	19,145	20,535

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W/98

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Board Stipend	3,500	3,500	7,250	3,500
Audit	150			750
			•	
	:			
TOTAL MISOFILLANEOUS				
TOTAL MISCELLANEOUS	3,650	3,500	7,250	4,250
360 UTILITIES				***************************************
361 POWER	57,000	50.000	22.222	
362 WATER/SEWER	57,000	52,089	68,000	
363 TELEPHONE	1,500	1,500	1,900	
TOLL CALLS	4,600	4,600	5,400	5,400
TOLL CALLS				
TOTAL UTILITIES	63,100	58,189	75,300	75,300
	00,100	30,103	73,300	73,300
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY				
TOTAL CAPITAL COTLAT	0	0	0	0
TOTAL APPROPRIATION	251,639	273,537	312,971	210 071
TO THE ATTENDED	231,039	213,331	312,971	310,971
FUNDING SOURCE(S)				
GENERAL FUND	251,639	273,537	312,971	310,971
FEDERAL FUND	201,000	270,007	012,371	310,371
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	3	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			7
110 DEDCONNEL CERVICES				
110 PERSONNEL SERVICES				
111 REGULAR SALARY	64,570		81,808	
INCREMENT 112 OVERTIME	1,350	785	1,301	1,301
NIGHT DIFFERENTIAL		<u> </u>		
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	
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				
OTT IOLAND MAYEL				
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
	1			
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
242 243 243 243 243 243 243 243 243 243				
240 SUPPLIES & MATERIALS				
Cataloging Supplies Office Supplies	3,000	3,000	3,500	
Once Supplies	1,599	1,599	2,000	2,000
TOTAL SUPPLIES & MATERIALS	4,599	4,599	5,500	5,500
TOTAL COLLEGE & MATERIALS	4,559	4,555	3,500	3,500
250 EQUIPMENT				
Subscriptions	20,000	20,000	25,000	25,000
Books	145,000	137,577	151,760	

TOTAL EQUIPMENT	165,000	157,577	176,760	176,760
	,,	,		

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
		·		
TOTAL MISCELLANEOUS	0	0	0	0
000 11711 17170				
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE TOLL CALLS				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	12,000			
-SU CAPITAL OUTLAT	12,000			
TOTAL CAPITAL OUTLAY	12,000	0	0	0
TOTAL APPROPRIATION	258,380	258,911	282,050	282,050
TO THE PART OF THE	230,300	230,311	202,030	202,030
FUNDING SOURCE(S)				
GENERAL FUND			· · · · · · · · · · · · · · · · · · ·	
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified				
Classified	0 4	0	0	<u>0</u> 4
TOTAL MANPOWER LEVEL	4	4	4	4
TOTAL MAN OWEN LEVEL	4		4	4
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY	LIBRARY			
DIVISION	SERVICES			
SECTION	SERVICES			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			7
110 PERSONNEL SERVICES				
ALL DECILIAR CALLEY				
111 REGULAR SALARY INCREMENT	426,835			
112 OVERTIME	5,109	2,291	780	780
NIGHT DIFFERENTIAL	800	2 4 6 2	708	700
113 BENEFITS	800	3,163	708	708
RETIREMENT	52,292	63,091	70,672	70,672
SOCIAL SECURITY	32,232	00,031	70,072	70,072
LIFE INSURANCE	702	513	581	581
HOSPITAL INSURANCE	12,178		21,887	21,887
DENTAL INSURANCE	2,761	4,533	5,253	
TOTAL SALARIES & BENEFITS	500,677	648,810	637,627	637,627
220 TRAVEL & TRAVE				
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	
THAT I WATER OF THE PARTY OF TH	1	U	U	0
230 CONTRACTUAL SVCS				
Maintenance on AC, Vehicle &	10,244	10,500	10,680	10,680
Typewriters		.0,000	10,000	10,000
				·
TOTAL CONTRACTUAL SVCS	10 044	10.500	10.000	
TOTAL CONTRACTORE 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
	-	<u> </u>		

				····
		<u> </u>		
TOTAL EQUIPMENT	3,000	3,000	47,000	47,000
· · · · · · · · · · · · · · · · · · ·				

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	. ,		7.1.7.107.20
290 MISCELLANEOUS				
				,
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOLE OALES				
TOTAL UTILITIES	o	0	0	0
450 CAPITAL OUTLAY	17,000		163,986	163,986
Chairs, Shelves, Typewriter (1988)	17,000		100,300	100,000
Building Renovation (1988)			······································	
Book Mobile				
Copy Machine				
Vehicles				
Computers				- ANADOLINA AND AND AND AND AND AND AND AND AND A
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	339,321	071,310	000,333	000,333
OTHER (SPECIFY)				
OTTIETT (OF EOIL 1)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	2 9	2 9	3 2	3 2
TOTAL MANPOWER LEVEL	2 9	29	3 2	3 2
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS			3	3

1985/50K

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 repsonsibilities.
SPIMA is contracted by GMTA to provided services, using GMTA

SPIMA is contracted by GMTA to provided 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 REVENUES FROM FARES	\$ \$	218,943 58,666
GENERAL FUND	\$	858,219

DEPARTMENT/AGENCY DIVISION	GUAM MASS	TRANSIT AL	THORITY	
SUMMARY - ALL PROGRAMS	SUMMARY -	ALL PROGRA	MS	
	1988	FY '89	FY '90	1990
OR ITOT OF ADDITION	ACTUAL	AUTHOR.	REQUEST	TOURISM
OBJECT CLASSIFICATION	EXPEND			APPROVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY	112,217	134,702	181,722	181,722
INCREMENT	0	134,702	161,722	181,722
112 OVERTIME	Ö	0	0	0
NIGHT DIFFERENTIAL	0	0	0	ŏ
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 DENTAL 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
				2,000
TOTAL TRAVEL & TRANS.	12,660	8,000	8,000	8,000
220 CONTRACTUAL OVER				
230 CONTRACTUAL SVCS Operating	074.000	440.000	100.00	
Office	274,886 3,697	418,000 0	460,000	460,000
Repairs/Maintenance-Op.	28,900		4,000 20,000	4,000 20,000
Printing/Marketing	11,062	20,000	7,000	7,000
	11,000	V	7,000	7,000
TOTAL CONTRACTUAL SVCS	010.545	100.000		
TOTAL CONTRACTORE 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
				<u> </u>
240 SUPPLIES & MATERIALS				
Office Supplies	3,187	1,888	2,500	2,500
Adm Fuel Data Processing supplies	196	202	250	250
Data Flocessing supplies		0	10,000	10,000
TOTAL SUPPLIES, MATERIALS	3,383	2,090	12,750	12,750
			,	, , 00
250 EQUIPMENT				
Office	1,821	10,000	3,000	3,000
	1			
			L L	
TOTAL EQUIPMENT				

	1988	FY '89	FY '90	1990
	ACTUAL	AUTHOR.	REQUEST	TOURISM
OBJECT CLASSIFICATION	EXPEND			APPROVED
290 MISCELLANEOUS				
Board Stipend	2,400	2,450	2,450	2,450
Anniversaries/Miscellaneous	0	5,006	5,000	
			•	
TOTAL MISCELLANEOUS	0.400	7.456	7 450	7.450
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	060 136	909.460	050.010
FEDERAL FUND	662,331	960,136 294,769	808,469	858,219
FARES	002,331	39,999	218,943 58,666	218,943 58,666
, AILO	<u>_</u>	39,999	30,000	36,000
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
TOTAL MAIN OWEN LEVEL	0	<u> </u>	<u> </u>	<u> </u>
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 was 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	1103	REGOLOT	AFFROVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY INCREMENT	33,354	52,561	53,931	
112 OVERTIME	456	821	821	821
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	
DENTAL INSURANCE	308	485	534	534
TOTAL CALADIES & DENESTED		00.010		45.445
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	
Postage & Dues Photo	450 300	400	500	
T HOLO	300	300	400	400
		·		
		11 A		
TOTAL CONTRACTURE SYSTEM				
TOTAL CONTRACTUAL SVCS	1,250	1,200	2,500	2,500
233 OFFICE SPACE RENTAL				
TOO OTTICE OF ACE NEWIAE				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
	- V			
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

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS			-	
TOTAL MISCELLANEOUS	0	0	0	0
		U U	U	U
360 UTILITIES				
361 POWER	2,800	2,800	3,200	3,200
362 WATER/SEWER	222	222	300	
363 TELEPHONE	384	384	500	
TOLL CALLS				
TOTAL UTILITIES	3,406	3,406	4,000	4,000
450 CAPITAL OUTLAY		10.750	00.740	00.740
Renovation (interior & exterior)		19,750	20,713	20,713
Landscaping				
TOTAL CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	19,750	20,713	20,713
TOTAL APPROPRIATION	45,617	88,896	93,838	93,838
				, , ,
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified				
Classified				
TOTAL MANPOWER LEVEL				
TOTAL MAIN OWEN CETE				
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS			······································	

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

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 concensus 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

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-

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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	TOTAL MISCELLANEOUS			1,098,582	1,100,582
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 1N-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	262 11711 17150				
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 1N-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					
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					
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	363 TELEPHONE				
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	TOTAL LITH ITIES	01 101	17 100	07.100	07.400
FUNDING SOURCE(S) GENERAL FUND TOURIST ATTRACTION FUND IN-KIND CONTRIBUTIONS MEMBERSHIP DUES TOTAL FUNDS EMPLOYEES (Tot./Uncl./Clas.) TOTAL FUNDS GENERAL FUNDS TOTAL	TOTAL OTILITIES	21,191	17,192	27,192	27,192
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	TOTAL APPROPRIATION	3,457,919	4,116,612	4,920,497	4,977,497
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	FUNDING SOURCE(S)				
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					
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					4.977 497
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					
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	MEMBERSHIP DUES				
EMPLOYEES (Tot./Uncl./Clas.) 15/3/12 19/3/16 19/3/16 19/3/16	TOTAL FUNDS				
	EMPLOYEES (Tot/line)/Clas	15/3/12	10/2/16	10/2/16	10/2/16
* FY 1988 and 1989 Budgets prepared with differing format	* FY 1988 and 1989 Budgets prepared with	differing format	13/3/10	19/3/10	19/3/10

DEPARTMENT/AGENCY	GUAM VISITO	ORS BUREAU		<u> </u>
DIVISION		DMINISTRATI		
	1988	FY '89	FY '90	FY '90
	ACTUAL	AUTHOR.	REQUEST	TOURISM
OBJECT CLASSIFICATION	EXPEND			APPROVED
dia personnei servises				
110 PERSONNEL SERVICES				
111 REGULAR SALARY	436,559	470 020	516,285	516,285
Increment	430,339	478,838 18,541		
113 BENEFITS	80,532			
Retirement	00,002	59,932		
Life Insurance		481	361	
Hospital Insurance		12,331	14,131	
Dental Insurance		2,923	4,083	
TOTAL SALARIES & BENEFITS	517,091	573,046	641,648	641,648
220 TRAVEL & TRANS				
220 TRAVEL & TRANS. Off-Island Travel	0.005	00 000	00.000	00.000
OII-ISIdi IU TTAVEI	6,695	20,000	22,000	22,000
TOTAL TRAVEL & TRANS.	6,695	20,000	22,000	22,000
THE TAXABLE OF TAXABLE O	0,000	20,000	22,000	22,000
230 CONTRACTUAL SERVICES				
Print. Administration	14,562	7,000	7,700	7,700
Copy & Word Processing	11,502			
Cable & Telex	22,923	22,400	3,015	3,015
Postal Service	17,555			
Research & Legal Service	15,677			
Data Processing Services	41,908			
Janitorial Services	4,050	5,400	5,400	5,400
TOTAL CONTRACTUAL SERVICES	128,177	132,300	108,115	108,115
TOTAL GOTTINGES	120,177	132,300	100,113	100,113
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	16 202	10 400	44 440	11 110
TOTAL SUPPLIES & MATERIALS	16,303	10,400	11,440	11,440
250 EQUIPMENT	0	0	38,000	38,000
			00,000	00,000
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	
Staff Development Fund	0	0	20,000	20,000
TOTAL MISCELLANEOUS	24,221	59,235	87,500	87,500
. CTALL MIGGELEARED CO	27,221	39,233	07,300	07,500
360 UTILITIES				
361 POWER		10,000	14,000	14,000
360 WATER/SEWER		192	192	
363 TELEPHONE		7,000	13,000	
TOTAL UTILITIES	21,191	17,192	27,192	27,192
TOTAL APPROPRIATION	707 055	000 4=0	4 646 44-	4 646 44
TOTAL APPROPRIATION	767,678	866,173	1,019,145	1,019,145
EMPLOYEES (Tot./Uncl./Clas.)	15/3/12	10/2/16	10/2/16	10/2/16
Emi LOTELO (TOL/OHCL/Clas.)	15/3/12	19/3/16	19/3/16	19/3/16

DEPARTMENT/AGENCY	GUAM VISIT	ORS BUREAU		
DIVISION	JAPAN OPE		,	
	1988	FY '89	FY '90	FY '90
OBJECT CLASSIFICATION	ACTUAL EXPEND	AUTHOR.	REQUEST	TOURISM APPROVED
110 PERSONNEL SERVICES				ALLHOVED
Japan Manager		142,564	149,693	149,693
Executive Secretary				
Management Intern Information Assistant		0	0	0
Manpower Assistance		3,300	7,000	7,000
		5,000	,,000	7,000
TOTAL SALARIES		145,864	156,693	156,693
112 DENEFITO				
113 BENEFITS				
TOTAL BENEFITS		10,830	11,677	11,677
		,000	, , ,	11,011
TOTAL SALARIES & BENEFITS		156,694	168,370	168,370
220 TRAVEL & TRANS.				***************************************
220 TRAVEL & TRANS. Administrative, International		11,150	11,167	11,167
Administrative, International		13,522	15,333	
TOTAL TRAVEL & TRANS.		24,672	26,500	26,500
230 CONTRACTUAL SERVICES				
ADMINISTRATIVE				
Office Rent		73,560	77,343	77,343
Office Maintenance & Utilities		9,169		
Telephones		12,754	13,000	13,000
Cables		4,692	5,500	
Postage Forwarding Office Machine Rentals		13,719		
Printing Administrative		8,982 10,540	9,250 10,858	
SUB-TOTAL		133,416		
230 CONTRACTUAL SERVICES				
PROMOTIONAL		407.44		
Publicity Services Sales Development		137,641 27,556	130,781 30,000	130,781 30,000
Advertising		580,811	577,342	
Sales Promotion		340,761	340,833	
Printing, Promotional		131,824		
SUB-TOTAL .		1 0 1 0 5 0 0		
SUB-TUTAL		1,218,593	1,195,622	1,195,622
TOTAL CONTRACTUAL SERVICES		0	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL		0	0	0
240 SUPPLIES & MATERIALS				
TOTAL SUPPLIES		6,978	7,000	7,000
250 EQUIPMENT				
250 EQUIPMENT				
TOTAL EQUIPMENT		833	833	833
		500		
290 MISCELLANEOUS				
Dues & Assessments		3,257	6,417	6,417
Reimbursable Expenses Souvenir		0 417	0	0
COGTOIN		41/	U	<u> </u>
TOTAL MISCELLANEOUS		3,674	6,417	6,417
000				•
360 UTILITIES 361 POWER				
362 WATER/SEWER		0	<u>0</u> 0	0
363 TELEPHONE		0	0	0
TOTAL UTILITIES		0	0	0

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	1988	FY '89	FY '90	FY '90
· .	ACTUAL	AUTHOR.	REQUEST	TOURISM
OBJECT CLASSIFICATION	EXPEND			APPROVED
TOTAL JAPAN	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
÷ :	ACTUAL	AUTHOR.	REQUEST	TOURISM
OBJECT CLASSIFICATION	EXPEND			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

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DEPARTMENT/AGENCY	GUAM VISIT	ORS 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 Life Insurance		0	0	0
Hospital Insurance		0	0	0
Dental Insurance		0	Ŏ	ŏ
TOTAL SALARIES & BENEFITS		0	0	0
220 TRAVEL & TRANS.				
Management Visit to				
Marketing Represent.		0	3,000	3,000
TOTAL TRAVEL & TRAVE				
TOTAL TRAVEL & TRANS.		0	3,000	3,000
230 CONTRACTUAL SERVICES				
ADMINISTRATIVE				
Europe Marketing Rep.Canada Mar	keting Rep.	22,800		
Information Office &PR		3,000		
Stationery, Business Cards Air Freight & Courier Express		0	3,000	
Administrative Travel		3,000	8,000 10,000	
Sales Calls		3,000	5,000	
Mailing Labels/Promo Envelopes		0	2,000	
SUB-TOTAL		28,800		
000				
230 CONTRACTUAL SERVICES PROMOTIONAL				
Consumer & Travel Ads		0	10,000	10,000
Ad. Product Cost		9,000	3,000	
Media Fam. Tours		14,000	0	0
Travel Agents Fam. Tours		14,000	0	0
The of Change		22,000		
Travel Show Sales Promotions		10,000 3,000	7,500 0	7,500
Publicity & PR		15,000		15,000
SUB-TOTAL		87,000		
TOTAL CONTRACTION OF THE				
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				
250 EQUIPMENT				
TOTAL EQUIPMENT		0	0	0
			-	
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS				
360 UTILITIES		0	0	0
361 POWER		0	0	0
362 WATER/SEWER		0	0	Ö
363 TELEPHONE		0	0	0
TOTAL HEUSTING				
TOTAL UTILITIES		0	0	0
TOTAL APPROPRIATION	56,546	115,800	133,580	133,580
	30,340	113,000	100,000	. 50,500
EMPLOYEES (Tot./Uncl./Clas.)	0/0/0	0/0/0	0/0/0	0/0/0

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DEPARTMENT/AGENCY	GUAM VISIT	ORS BUREAU		
DIVISION	ASIA (KORE	A, TAIWAN,	PHILLIPINES)	
	1000	EV 100	EV 100	FV 100
	1988 ACTUAL	FY '89 AUTHOR.	FY '90 REQUEST	FY '90 TOURISM
OBJECT CLASSIFICATION	EXPEND	AUTHOR.	REGUESI	APPROVED
				XI I II Q I Z Z
110 PERSONNEL SERVICES				
111 REGULAR SALARY		0	0	0
Increment		0	0	0
113 BENEFITS		0	0	Ö
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	
PATA World Conference		0	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
220 CONTRACTUAL OFFICE				
230 CONTRACTUAL SERVICES ADMINISTRATIVE				
Marketing Rep.		58,500	52,800	52,800
Information Office & PR		3,000	21,800	
Air Freight, Courier & Express		0,000	16,000	
Stationaery, Envelopes & Business	Cards	0	3,000	
Mailing Labels & Promotional Bags		0	7,000	
Administrative Travel		0	9,000	9,000
Sales Calls		0	3,900	3,900
SUB-TOTAL		61,500	113,500	113,500
230 CONTRACTUAL SERVICES				
PROMOTIONAL Consumer Ads		0	22.700	22.700
Travel Trade Ads		22,710	33,700 26,200	
Media Fam. Tours		25,916		
Travel Agents Fam. Tours		42,810		
KOFTA *		20,965		
Direct Mail/Data Base		2,064	7,500	7,500
Overseas Travel Fair		15,700	0 000	0 000
Press Conference Public Relation & Publicity		0	2,600 30,000	
Video (Korean)		0	10,000	
USTTA Visit Korea		0	15,000	
Ad. Production Costs		30,800	15,000	
Taiwan Press Conference		3,500	3,000	3,000
Travel Agents Seminar		17,520		
TF Trade Show Taiwan TV. Fam. Tours		00 775	20,000	
jaiwaii i v. raiii. lours		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		n	0	0
		0		<u> </u>
		L	L	

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	1 4000	EV 100	EV 100	
	1988	FY '89	FY '90	FY '90
	ACTUAL	AUTHOR.	REQUEST	TOURISM
OBJECT CLASSIFICATION	EXPEND			APPROVED
290 MISCELLANEOUS				
Staff Assistance		0	3,000	3,000
TOTAL MISCELLANEOUS		0	3,000	3,000
		<u>V</u>	0,000	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	207 500	207 500
TOTAL ALTHOUGH HATION	122,170	231,200	397,500	397,500
EMPLOYEES (Tot./Uncl./Clas.)	0/0/0	0/0/0	0/0/0	0/0/0

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DEPARTMENT/AGENCY DIVISION	GUAM VISITO	ORS BUREAU		
	1988	FY '89	FY '90	FY '90
OBJECT CLASSIFICATION	ACTUAL EXPEND	AUTHOR.	REQUEST	TOURISM APPROVED
OBSECT CERSSITION TON	LAFEND			APPROVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY		0	0	0
Increment		0	0	0
113 BENEFITS		0	0	0
Retirement Life Insurance		0	0	0
Hospital Insurance		0	0	0
Dental Insurance		0	0	0
TOTAL SALARIES & BENEFITS		0	0	0
220 TRAVEL & TRANC				
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	
Information Office & PR Air Freight, Courier & Express		0 0	12,000	
Stationaery, Envelopes & Business	Cards	0	6,000 5,000	
Mailing Labels & Promotional Bags	Caids	0	8,000	
Administrative Travel		0	10,000	
Sales Calls		0	2,500	2,500
SUB-TOTAL		18,000	67,500	67,500
230 CONTRACTUAL SERVICES			· · · · · · · · · · · · · · · · · · ·	
PROMOTIONAL				
Consumer Ads		0	50,000	
Travel Trade Ads		0	30,000	
Media Fam. Tours		0	10,000	
Travel Agents Fam. Tours Public Relations		10,000	10,000 24,000	
Special Incentive Brochures		0	24,000	
USTTA Visit USA Seminars		0	15,000	
Ad. Production Costs		25,000	10,000	
Holiday & Travel Show		11,000	0	
PATA Pacific Travel Mart		0	15,000	
Cities Sales Blitz SUB-TOTAL		20,000 66,000		
		00,000	103,000	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		Maria de la Calanda de la Cala		
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 363 TELEPHONE		0	0	0
ILLEFIIONE			<u>U</u>	<u> </u>
TOTAL UTILITIES		0	0	0
	L	L	<u> </u>	

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	1988	FY '89	FY '90	FY '90
	ACTUAL	AUTHOR.	REQUEST	TOURISM
OBJECT CLASSIFICATION	EXPEND			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		DUSTRY REL		MITTEE
	1988	FY '89	FY '90	FY '90
OBJECT CLASSIFICATION	ACTUAL EXPEND	AUTHOR.	REQUEST	TOURISM APPROVED
CERSSII ICATION	EXPEND			APPROVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY		0	0	
Increment		0	0	
113 BENEFITS Retirement		0	0	
Life Insurance		0	0	
Hospital Insurance		0	0	
Dental Insurance		0	0	Ö
TOTAL SALARIES & BENEFITS		0	0	0
				<u> </u>
220 TRAVEL & TRANS.				
Off-island Travel		0	0	0
TOTAL TRAVEL & TRANS.				
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 FOUNDMENT		_		
TOTAL EQUIPMENT		0	0	0
290 MISCELLANEOUS				
Japan/Guam International Yacht Rac	e	4,350	4,350	4,350
Yomiuri Giants Spring Camp 1990		8,000	8,000	8,000
Lotte Giants Sping 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 Tour Guide Manual		4,000 2,500	4,000	4,000
Tourist Symposium		1,300	2,500 1,300	2,500 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
		00,000	65,665	65,665
360 UTILITIES				
361 POWER		0	0	0
362 WATER/SEWER		0	0	0
363 TELEPHONE	***************************************	0	0	0
TOTAL UTILITIES		0	0	0
TOTAL		0E 665	05 665	0E 665
		85,665	85,665	85,665
EMPLOYEES (Tot./Uncl./Clas.)	0/0/0	0/0/0	0/0/0	0/0/0

The same of the sa

DEPARTMENT/AGENCY GUAM VISITORS BUREAU DIVISION COMMUNITY DEVELOPMENT COMMITTE			TEE		
		1988	FY '89	FY '90	FY '90
		ACTUAL	AUTHOR.	REQUEST	TOURISM
OBJEC.	T CLASSIFICATION	EXPEND			APPROVED
440	DEDOCANIEL OFFICE				
110	PERSONNEL SERVICES				
111	REGULAR SALARY		0	0	0
	Increment		0	0	0
113	BENEFITS		0	0	0
ļ	Retirement Life Insurance		0 0	0	0
	Hospital Insurance		0	0	0
	Dental Insurance		0	0	ō
TOTAL	SALARIES & BENEFITS		0	0	0
220	TRAVEL & TRANS.		,		
TOTAL	TRAVEL & TRANS.		0	0	0
230	CONTRACTUAL SERVICES				
230	ADMINISTRATIVE				
SUB-T	DTAL		0	0	0
220	CONTRACTUAL SERVICES				
230	CONTRACTUAL SERVICES PROMOTIONAL:				
	THOMOTIONAL.				
SUB-T	OTAL		0	0	0
TOTAL	CONTRACTIVAL CERVICES				
IOIAL	CONTRACTUAL SERVICES		0	0	0
233	OFFICE SPACE RENTAL				
TOTAL	OFFICE SPACE RENTAL		0	0	0
240	SUPPLIES & MATERIALS				
	OUT LIEU & MATERIALO				
TOTAL	SUPPLIES		0	0	0
050	FOLIOMENT				
250	EQUIPMENT				
TOTAL	EQUIPMENT		0	0	0
290	MISCELLANEOUS			50.000	
	Education Program Community Development Grant-In-A	Aid .	50,000 50,000		
	Calender of Events Brochure		4,000		
	Guam Sankei Chiyoda Drawing Cor	test	0	2,500	
	National Tourism Week		10,000		25,000
	Off-Roaders International International BaseballI		50,000		
<u> </u>	International Baseballi International Fishing Derby		25,000 0	25,000 25,000	
	Flying Proa	1	1,500		
	Christmas in Guam		10,000	0	0
TOTAL	MISCELLANEOUS		000 500	000 500	000 500
IOIAL	MISCELLANEOUS		200,500	232,500	232,500
360	UTILITIES				
361	POWER		0	0	
362	WATER/SEWER		0	0	
363	TELEPHONE	 	0	0	0
TOTAL	UTILITIES		0	0	0
TOTAL			200,500	232,500	232,500
EMBLO	VEER /Tot /line! /Oles >	0/0/0	0/0/0	0/0/0	0/0/0
EMPLC	YEES (Tot./Uncl./Clas.)	0/0/0	0/0/0	0/0/0	0/0/0

-38/33/44

DEPARTMENT/AGENCY	GUAM VISIT			
DIVISION	CULTURAL	CULTURAL HERITAGE COMMITTEE		
	1988	FY '89	FY '90	FY '90
OD JEST OF ASSISTANCE	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 Hospital Insurance		0	0	0
Dental Insurance		0	0	0
Derika il Sulai ke		U	0	U
TOTAL SALARIES & BENEFITS		0	0	0
220 TRAVEL & TRANS.				
TOTAL TRAVEL & TRANS.		0	0	0
		<u> </u>	<u> </u>	
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 Micronesian Island Fair		50,000	50,000	50,000
TOTAL MISCELLANEOUS		155,000	180,000	180,000
260 1171117170				
360 UTILITIES 361 POWER				
362 WATER/SEWER		0	0	0
363 TELEPHONE		0	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
		<u>1</u>		<u> </u>

DEPARTMENT/AGENCY	DEPARTMENT/AGENCY GUAM VISITORS BUREAU				
DIVISION	CONTRACTU	AL PROMOTI	ONAL SUPPO	ORT &	
	OPERATION	AL ACTIVITIE	S		
	1988	FY '89	FY '90	FY '90	
	ACTUAL	AUTHOR.	REQUEST	TOURISM	
OBJECT CLASSIFICATION	EXPEND			APPROVED	
110 PERSONNEL SERVICES					
111 REGULAR SALARY					
Increment		0	0	0	
113 BENEFITS		0	0	0	
Retirement		Ö	0	0	
Life Insurance		0	Ō	0	
Hospital Insurance		0	0	0	
Dental Insurance		0	0	0	
TOTAL SALARIES & BENEFITS		0	0	0	
220 TRAVEL & TRANS.			· · · · · · · · · · · · · · · · · · ·		
TOTAL TRAVEL & TRANS.					
TOTAL TRAVEL & TRANS.		0	0	0	
230 CONTRACTUAL SERVICES					
CONTRACTORE SERVICES					
TOTAL CONTRACTUAL SERVICES		0	0	0	
TOTAL SELECTION OF THE		<u> </u>		V	
233 OFFICE SPACE RENTAL					
TOTAL OFFICE SPACE RENTAL		0	0	0	
240 SUPPLIES & MATERIALS					
70741 011501150					
TOTAL SUPPLIES		0	0	0	
250 EQUIPMENT			w-		
230 EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	
TOTAL EGOT MENT		<u> </u>	U	<u>_</u>	
290 MISCELLANEOUS					
Travel Trade Advertisement		125,940	50,000	50,000	
Printing Promotional		234,785			
Feature & News Services		20,000	20,000		
			:		
TOTAL MISCELLANEOUS		380,725	500,500	500,500	
360 UTILITIES					
361 POWER		0	0	0	
362 WATER/SEWER 363 TELEPHONE		0	0	0	
363 TELEPHONE		0	0	0	
TOTAL UTILITIES			0		
TOTAL OTILITIES		0	U	0	
TOTAL		380,725	500,500	500,500	
		300,725	300,300	300,300	
EMPLOYEES (Tot./Uncl./Clas.)	0/0/0	0/0/0	0/0/0	0/0/0	
	0/0/0	0/0/0	0/0/0	<u> </u>	

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 em	ployees reclassified	
Transfer 1 FTE from Lal			

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	DEPARTMEN	T OF LABOR		
DIVISION	CHAMADY		•	
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	1,170,001	1,004,144	13,160	
112 OVERTIME			10,100	10,07 4
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			198,147	267,193
SOCIAL SECURITY				
LIFE INSURANCE HOSPITAL INSURANCE			964	
DENTAL INSURANCE			40,472 9,571	
DENTAL INSCRINCE			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.	10,507	41,284	10,832	16,032
OFF-ISLAND TRAVEL			16,901	37,500
			10,501	07,000
TOTAL TRAVEL & TRANS.	18,507	41,284	27,733	53,532
220 CONTRACTUAL OVOC	00 770			
230 CONTRACTUAL SVCS Type,Comp,Xerox,Equip	38,778	62,264	00.070	00.070
Maintenance			22,978	22,978
Subs,Ads,Mrktg, Dues			11,180	11,180
Printing, Publication, Postage			24,117	
Vehicle Lease			15,300	
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
	120,007	124,200	100,400	100,500
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
THE WATERIALS	3,403	17,201	23,620	20,320
250 EQUIPMENT				
Protective Equipment	1,189		11,500	11,500
TOTAL FOUNDMENT				
TOTAL EQUIPMENT	1,189	0	11,500	11,500

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DEPARTMENT/AGENCY	DEPARTMEN	T OF LABOR		
DIVISION	DIRECTORS	OFFICE		
SECTION	DINECTORS	OFFICE		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	184,665	102 207	200 051	000.054
INCREMENT	184,003	193,307 72	208,051 715	
112 OVERTIME		, <u>-</u>	, , ,	
NIGHT DIFFERENTIAL		****		
113 BENEFITS	25,537			
RETIREMENT		29,616	27,361	27,361
SOCIAL SECURITY LIFE INSURANCE		400	114	.114
HOSPITAL INSURANCE		133 1,602	1,363	1 262
DENTAL INSURANCE		1,602	1,363 258	
TOTAL SALARIES & BENEFITS	210,202	224,859	237,862	237,862
000 TDAVE: 0 =====				
220 TRAVEL & TRANS.	4,509	7,000		
LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL		***	8,080	
OFF-ISLAND TRAVEL			15,061	15,061
TOTAL TRAVEL & TRANS.	4,509	7,000	23,141	23,141
	,,,,,,	7,000	20,141	20,141
230 CONTRACTUAL SVCS	28,764			
Xerox,Comp,Equip, Maintenance		19,500	19,526	
Printing & Publication	-	3,000	20,587	
Vehicle Lease Postage		12,200	11,700	
Dues & Subscriptions		4,600 10,822	3,000 4,600	
Office Renovation		10,022	4,000	4,000
Advertisement			2,880	2,880
TOTAL CONTRACTUAL SVCS	20.764	50 400	60.000	60.000
TOTAL CONTRACTORE SVCS	28,764	50,122	62,293	62,293
233 OFFICE SPACE RENTAL	97,918	113,568	145,801	145,801
		1,0,000		
TOTAL OFFICE SPACE RENTAL	97,918	113,568	145,801	145,801
040 011001150 0 144 7771410				
240 SUPPLIES & MATERIALS Top desk supplies	3,466	10,045	20.000	00.000
Fuel & Lubrication			20,000 1,500	20,000 1,500
			1,500	1,500
				\$
TOTAL SUPPLIES & MATERIALS	3,466	10,045	21,500	21,500
250 EQUIPMENT				
	1			
TOTAL EQUIPMENT	0			^
I O I OF FROIT MEIAI	0	0	0	0

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ACTUAL EXPEND 594	FY 89 2,365	REQUEST 2,365	APPROVED
	2,365	2 365	
594	2,365	2 365	
594	2,365	2 365	
	1		2,365
1 1			
 			
594	2,365	2,365	2,365
 			
		4	
19.064	00.700		
10,904	22,780		28,144
		2,960	2,960
18 964	22 780	21 104	21 104
10,904	22,780	31,104	31,104
0.005			
2,985			11.55
		14,000	14,000
		· · · · · · · · · · · · · · · · · · ·	
<u> </u>			
0.005			
2,985	0	14,000	14,000
367,402	430,739	538,066	538,066
367 402	420 720	<u> </u>	500.000
307,402	430,739	330,000	538,066

	1		
	4	4	4
	4		3
	8	7	7
	18,964 18,964 2,985	18,964 22,780 18,964 22,780 2,985 2,985 367,402 430,739 367,402 430,739	18,964 22,780 28,144 2,960 18,964 22,780 31,104 2,985 14,000 2,985 0 14,000 367,402 430,739 538,066 367,402 430,739 538,066

FISCAL & SUPPORT	DEPARTMENT/AGENCY	DEPARTMEN	T OF LABOR		
1988 AUTHOR. FY 90 FY 90	DIVISION				
ACTUAL FY 89 REQUEST APPROVED	SECTION	FISCAL & S	UPPORT		
ACTUAL FY 89 REQUEST APPROVED		1000	AUTUOD	FV 00	FV 00
110 PERSONNEL SERVICES					
110 PERSONNEL SERVICES	OR IECT CLASSIFICATION		FY 89	REQUEST	APPROVED
111 REGULAR SALARY	OBJECT CLASSIFICATION	EXPEND			
INCREMENT 663 273 273 273 273 273 273 273 274 275	110 PERSONNEL SERVICES				
INCREMENT 663 273 273 273 273 273 273 273 274 275	111 REGULAR SALARY	64 333	65 607	68 561	69 561
112 OVERTIME NIGHT DIFFERENTIAL 113 BENEFITS 114 BENEFITS 115 BENEFITS 116 BENEFITS 117 BENEFITS 118 BENEFITS 119 19 19 19 19 19 19 19 19 19 19 19 19		04,000			
113 BENEFITS 10,189 8,686 9,021 9,021 SOCIAL SECURITY LIFE INSURANCE 19 19 19 19 19 19 19 1	112 OVERTIME			<u> </u>	
RETIREMENT 8,686 9,021 9,021 SOCIAL SECURITY LIFE INSURANCE 19 19 19 19 19 19 19 1	NIGHT DIFFERENTIAL			···	
SOCIAL SECURITY LIFE INSURANCE LIFE INSURANCE HOSPITAL INSURANCE HOSPITAL INSURANCE 1,937		10,189			
LIFE INSURANCE			8,686	9,021	9,021
HOSPITAL INSURANCE 1.937					
DENTAL INSURANCE 258 258 258 258 TOTAL SALARIES & BENEFITS 74,522 77,170 80,069 80,069 220 TRAVEL & TRANS. 89					
TOTAL SALARIES & BENEFITS 74,522 77,170 80,069 80,069 220 TRAVEL & TRANS. LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL TOTAL TRAVEL & TRANS. 230 CONTRACTUAL SVCS Workshops/Seminars 977 977 TOTAL CONTRACTUAL SVCS 0 0 977 977 233 OFFICE SPACE RENTAL TOTAL OFFICE SPACE RENTAL TOTAL OFFICE SPACE RENTAL 10 0 0 0 0 240 SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS 0 0 0 0 0 0 0 250 EQUIPMENT					
220 TRAVEL & TRANS. LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL TOTAL TRAVEL & TRANS. 230 CONTRACTUAL SVCS Workshops/Seminars TOTAL CONTRACTUAL SVCS 0 0 977 977 233 OFFICE SPACE RENTAL TOTAL OFFICE SPACE RENTAL TOTAL OFFICE SPACE RENTAL TOTAL SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DENTAL INSURANCE		258	258	258
LOCAL MILEAGE REIMB.	TOTAL SALARIES & BENEFITS	74,522	77,170	80,069	80,069
LOCAL MILEAGE REIMB.	220 TRAVEL & TRANS	80			
OFF-ISLAND TRAVEL TOTAL TRAVEL & TRANS.		39	300		
230 CONTRACTUAL SVCS Workshops/Seminars 977 977 977 231 OFFICE SPACE RENTAL TOTAL OFFICE SPACE RENTAL TOTAL SUPPLIES & MATERIALS					
230 CONTRACTUAL SVCS Workshops/Seminars 977 977 977 231 OFFICE SPACE RENTAL TOTAL OFFICE SPACE RENTAL TOTAL SUPPLIES & MATERIALS	TOTAL TRAVEL & TRANS.	8 9	300	0	0
### Workshops/Seminars 977					
TOTAL CONTRACTUAL SVCS 0 0 977 977 233 OFFICE SPACE RENTAL TOTAL OFFICE SPACE RENTAL 240 SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS 0 0 0 0 0 0 250 EQUIPMENT					
233 OFFICE SPACE RENTAL TOTAL OFFICE SPACE RENTAL 240 SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS 250 EQUIPMENT	Workshops/Seminars			977	977
233 OFFICE SPACE RENTAL TOTAL OFFICE SPACE RENTAL 240 SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS 250 EQUIPMENT		<u> </u>			
233 OFFICE SPACE RENTAL TOTAL OFFICE SPACE RENTAL 240 SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS 250 EQUIPMENT		 			
233 OFFICE SPACE RENTAL TOTAL OFFICE SPACE RENTAL 240 SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS 250 EQUIPMENT					
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233 OFFICE SPACE RENTAL TOTAL OFFICE SPACE RENTAL 240 SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS 250 EQUIPMENT					
TOTAL OFFICE SPACE RENTAL 0 0 0 0 240 SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS 0 0 0 0 250 EQUIPMENT	TOTAL CONTRACTUAL SVCS	0	0	977	977
TOTAL OFFICE SPACE RENTAL 0 0 0 0 240 SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS 0 0 0 0 250 EQUIPMENT	233 OFFICE SPACE RENTAL				
240 SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS 0 0 0 0 0 250 EQUIPMENT					
TOTAL SUPPLIES & MATERIALS 0 0 0 0 0 0 250 EQUIPMENT	TOTAL OFFICE SPACE RENTAL	0	0	0	0
250 EQUIPMENT	240 SUPPLIES & MATERIALS				
250 EQUIPMENT					
250 EQUIPMENT					
250 EQUIPMENT					
250 EQUIPMENT					
250 EQUIPMENT					
250 EQUIPMENT				·	
250 EQUIPMENT					,
250 EQUIPMENT					
250 EQUIPMENT	TOTAL SUPPLIES & MATERIALS				
	MAIENIALS	<u> </u>	U	0	0
	250 EQUIPMENT			•	
TOTAL EQUIPMENT 0 0 0 0					
TOTAL EQUIPMENT 0 0 0 0					
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TOTAL EQUIPMENT 0 0 0 0					
TOTAL EQUIPMENT 0 0 0 0					
TOTAL EQUIPMENT 0 0 0 0					
TOTAL EQUIPMENT 0 0 0 0					
	TOTAL EQUIPMENT	0	0	0	0

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND		•	
290 MISCELLANEOUS				
Farmers Small Loan Revolving Fund				
Board of Trustees				
TOTAL MICOSILIANISOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER		-		
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL LITUITIES				
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 FEDERAL FUND	74,611	77,470	81,046	81,046
OTHER (SPECIFY)				
· ·				
MANPOWER LEVEL				
Unclassified		0	0	0
Classified		3	3	3
TOTAL MANPOWER LEVEL		3	3	3
FILLED POSITIONS		3	2	
VACANT POSITIONS		3	<u>3</u> 3	
NEW POSITIONS		<u> </u>	<u> </u>	
	L	<u> </u>		

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DEPARTMENT/AGENCY DIVISION	DEPARTMEN	T OF LABOR		
SECTION	ALIEN LABO	R PROCESSI	NG & CERTI	FICATION
	1988 ACTUAL	AUTHOR. FY 89	FY 90 REQUEST	FY 90
OBJECT CLASSIFICATION	EXPEND	F1 09	REQUEST	APPROVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY	129,822	121,226	172,445	172,445
INCREMENT		2,177	1,582	
112 OVERTIME				
NIGHT DIFFERENTIAL 113 BENEFITS	22 602			
RETIREMENT	22,603	13,629	22,807	22,807
SOCIAL SECURITY			22,007	22,007
LIFE INSURANCE		124	152	
HOSPITAL INSURANCE DENTAL INSURANCE		5,069		
DENTAL INSURANCE		1,267	1,366	1,366
TOTAL SALARIES & BENEFITS	152,425	143,492	203,959	203,959
220 TRAVEL & TRANS.	4 007	0 450		
LOCAL MILEAGE REIMB.	1,067	2,456	0	0
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	1 067	0.450		
TOTAL THAVEL & THANS.	1,067	2,456	0	0
230 CONTRACTUAL SVCS	50			
Xerox Lease			1,500	1,500
TOTAL CONTRACTUAL SVCS	5 0		4 500	1 500
	30	0	1,500	1,500
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS Top Desk Supplies	1,371	4 500	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
		U	UU	

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	0	0	0	0
	· · · · · · · · · · · · · · · · · · ·			
TOTAL MISCELLANEOUS	0	0		
TOTAL MISCELLAREOUS	- 0	U	0	0
360 UTILITIES			***************************************	
361 POWER		1,500		
362 WATER/SEWER		•		
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES		4 500		
TOTAL OTILITIES	0	1,500	0	0
450 CAPITAL OUTLAY	0	0	0	0
TOTAL 6:3154				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	154,913	148,948	205,459	205,459
	104,010	140,040	200,400	200,400
FUNDING SOURCE(S)				
GENERAL FUND	154,913	148,948	205,459	205,549
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				-
Unclassified		0	0	0
Classified		8	8	8
TOTAL MANPOWER LEVEL		88	8	8
FILLED POSITIONS	5			
VACANT POSITIONS	3			
NEW POSITIONS				
		<u> </u>		

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DEPARTMENT/AGENCY DIVISION	DEPARTMENT OF LABOR BUREAU OF LABOR STTISTICS			
SECTION			& HEALTH S	STATE /OSH
	JUCUFATION	AL SAFEIT	a nealin 3	STATS. (OSHS
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND		HEGOLOT	ALLINOTED
110 PERSONNEL SERVICES				
111 REGULAR SALARY	044.000	05.000	000.053	
INCREMENT	244,282			
112 OVERTIME		1,040	3,554	3,574
NIGHT DIFFERENTIAL				
113 BENEFITS	33,507			
RETIREMENT	33,307	5,962	35,599	36,007
SOCIAL SECURITY		0,002	00,000	00,007
LIFE INSURANCE		135	152	152
HOSPITAL INSURANCE		4,851	7,723	
DENTAL INSURANCE		1,059	1,686	
TOTAL SALARIES & BENEFITS	277,789	48,409	316,771	320,299
220 TRAVEL & TRANS.	1,847			
LOCAL MILEAGE REIMB.	1,047	78	1,752	1,752
OFF-ISLAND TRAVEL		1,771	1,840	
		1,7,1	1,040	1,040
TOTAL TRAVEL & TRANS.	1,847	1,849	3,592	3,592
OCC. CONTRACTIVAL OVOC				
230 CONTRACTUAL SVCS	3,219	405		
Printing/Postage Equipment Maintenance		495	530	
Computer Service		35	340	
Advertisement		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
	0,200		2,0.0	2,0,0
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
			with the second	
TOTAL SUPPLIES & MATERIALS	1 000	F 0 0	4 674	4 674
TOTAL SUFFLIES & MATERIALS	1,823	580	1,674	1,674
250 EQUIPMENT				
				
TOTAL EQUIPMENT	0	0	0	0
	<u>. J</u>	<u> </u>	<u> </u>	<u></u>

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Current Labor Force Survey			60,000	60,000
TOTAL MISCELLANEOUS	0	0	60,000	60 000
	- Y	U	00,000	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
ASO CARITAL CUTI AV				
450 CAPITAL OUTLAY		49,221		
TOTAL CAPITAL OUTLAY	0	49,221	0	0
TOTAL APPROPRIATION	290,384	104,523	387,101	390,629
FUNDING COURSE(S)				
FUNDING SOURCE(S)				
GENERAL FUND FEDERAL FUND	290,384	104,523	387,101	364,381
OTHER (SPECIFY)				26,248
OTTER (SPECIFY)				
MANPOWER LEVEL				
Unclassified		0	0	0
Classified		11	13	13
TOTAL MANPOWER LEVEL	0	11	13	13
				1 9
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

SCHOOL

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

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				

TOTAL MISCELLANEOUS	0	0	0	0
		V	U	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY		0.400		
450 CAPITAL OUTLAY		2,400		
TOTAL CAPITAL OUTLAY	0	2,400	0	0
TOTAL APPROPRIATION	06.700	05 506	110 000	116 000
TOTAL APPROPRIATION	96,739	95,586	116,039	116,039
FUNDING SOURCE(S)				
GENERAL FUND	96,739	95,586	116,039	116,039
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
•				
MANPOWER LEVEL				
Unclassified		0	0	0
Classified		3	4	4
TOTAL MANPOWER LEVEL	0	3	4	4
EILLED BOSITIONS				
FILLED POSITIONS VACANT POSITIONS	3			
NEW POSITIONS	1			
INCH FOULIONS	1	<u> </u>		L

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DEPARTMENT/AGENCY	DEDARTMEN	T 05 1 4005		Т
DIVISION	DEPARIMEN	T OF LABOR		
SECTION	GUAM OCC	JPATIONAL S	AFETY &HEA	LTH (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		131,469	148,276	148,276
INCREMENT		101,100	110,270	140,270
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT		17,230	19,433	19,433
SOCIAL SECURITY				
LIFE INSURANCE HOSPITAL INSURANCE		114		152
DENTAL INSURANCE	-	6,168 1,386		8,224
DENTAL INSORANCE		1,300	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 Advertisement		1,500		3,500
Advertisement		1,000		
1-11-7				
TOTAL CONTRACTUAL OVOC				
TOTAL CONTRACTUAL SVCS	0	8,500	0	14,300
233 OFFICE SPACE RENTAL		11 500		07.405
233 OFFICE SPACE HERTAL		11,500		27,495
TOTAL OFFICE SPACE RENTAL	0	11,500	0	27,495
240 SUPPLIES & MATERIALS	·			
Top desk supplies Fuel/Lubrication/Maintenance		11,500		
r del/Lubrication/Mainterlance		1,000		
TOTAL SUPPLIES & MATERIALS	 			
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
	<u> </u>	1 0,700	10,000	

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	P. L. 19-19		
290 MISCELLANEOUS				
Stipend (Safety Review Board)		3,415	6,000	6,000
TOTAL MISCELLANEOUS	 	3,415	6,000	6,000
		0,410	0,000	0,000
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE		4,500		
TOLL CALLS				
TOTAL 11-11-12				
TOTAL UTILITIES	0	4,500	0	0
450 CAPITAL OUTLAY				
Computer System/Lab & Monitoring		16.460		
Equipment		16,460		
<u> </u>				
TOTAL 045154				
TOTAL CAPITAL OUTLAY	0	16,460	0	0
TOTAL APPROPRIATION	0	250,000	193,933	254,827
		200,000	100,000	204,027
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				

- MERCENT

DEPARTMENT/AGENCY	DEPARTMEN	T OF LABOR		
DIVISION	OSHA COM	DITANCE		
CESTION	OSHA COMP	LIANCE		
	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	110 221
INCREMENT	70,201	715	1,062	
112 OVERTIME			1,002	1,002
NIGHT DIFFERENTIAL				
113 BENEFITS RETIREMENT	11,229			
SOCIAL SECURITY		8,258	14,599	14,599
LIFE INSURANCE		39	76	76
HOSPITAL INSURANCE		1,698	3,395	
DENTAL INSURANCE		383	765	
TOTAL CALABIES A DEVELTO				
TOTAL SALARIES & BENEFITS	89,490	74,128	130,218	130,218
220 TRAVEL & TRANS.	7,541			
LOCAL MILEAGE REIMB.	7,541		1,000	1,000
OFF-ISLAND TRAVEL			.,000	.,000
TOTAL TRAVEL & TRANS.	7,541	0	1,000	1,000
230 CONTRACTUAL SVCS	3.500			
Vehicle Lease	3,500	3,600	3,600	3,600
Xerox Maintenance		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	1,091	2,100	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
The state of the s	,,109		1,500	1,500

TOTAL				
TOTAL EQUIPMENT	1,189	0	1,500	1,500

DEPARTMENT/AGENCY DIVISION	DEPARTMEN	T OF LABOR		
SECTION	WAGE & HO	JR		
	1988 ACTUAL	AUTHOR. FY 89	FY 90 REQUEST	FY 90 APPROVED
OBJECT CLASSIFICATION	EXPEND	11 09	HE WOEST	AFFROVED
110 PERSONNEL SERVICES				
110 PERSONNEL SERVICES				
111 REGULAR SALARY	131,098			
INCREMENT 112 OVERTIME		1,058	1,552	1,552
NIGHT DIFFERENTIAL			Manage 1, 100 ma	
113 BENEFITS	15,883			
RETIREMENT SOCIAL SECURITY		16,240	20,897	23,961
LIFE INSURANCE		85	95	114
HOSPITAL INSURANCE DENTAL INSURANCE		3,336	3,300	
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.	3,132	6,749		4,500
OFF-ISLAND TRAVEL				1,500
TOTAL TRAVEL & TRANS.	3,152	6,749	0	6,000
				,,,,,,
230 CONTRACTUAL SVCS				
And the second s				
TOTAL CONTRACTUAL SVCS	0	0	0	0
TOTAL CONTRACTORE SVCS		U	<u> </u>	<u> </u>
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 CURRUES & MATERIALO				
240 SUPPLIES & MATERIALS	334			
TOTAL SUPPLIES & MATERIALS	334	0	0	0
	004	<u> </u>		<u> </u>
250 EQUIPMENT				
	1			
TOTAL FOUNDMENT				_
TOTAL EQUIPMENT	0	0	0	0

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

Signification

September 1 tone

DEPARTMENT/AGENCY DIVISION	DEPARTMEN	T OF LABOR		
SECTION	WAGE DETE	RMINATION		
	1988 ACTUAL	AUTHOR. FY 89	FY 90 REQUEST	FY 90 APPROVED
OBJECT CLASSIFICATION	EXPEND	F 1 09	REQUEST	APPROVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY	24,844	30,397	31,479	31,479
INCREMENT		325		451
112 OVERTIME NIGHT DIFFERENTIAL				
113 BENEFITS	3,805			
RETIREMENT SOCIAL SECURITY		4,026	4,185	4,185
LIFE INSURANCE		19	19	19
HOSPITAL INSURANCE		789	789	
DENTAL INSURANCE		129	129	129
TOTAL SALARIES & BENEFITS	28,649	35,685	37,052	37,052
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL		300	**************************************	
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

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	1988	AUTHOR.	FY 90	FY 90	
	ACTUAL	FY 89	REQUEST	APPROVED	
OBJECT CLASSIFICATION	EXPEND		NEGOEO:	ATTIOTES	
290 MISCELLANEOUS					
		· · · · · · · · · · · · · · · · · · ·			
TOTAL 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					
450 CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY	0	0	0	0	
TOTAL ADDRODDIATION					
TOTAL APPROPRIATION	28,649	35,985	37,052	37,052	
FUNDING SOURCE(S)					
GENERAL FUND	28,649	35,985	37,052	37,052	
FEDERAL FUND	20,043	35,365	37,052	37,052	
OTHER (SPECIFY)					
•					
MANPOWER LEVEL					
Unclassified		0	0		
Classified		2	1		
TOTAL MANPOWER LEVEL	0	2	1	0	
FILLED POSITIONS	1				
VACANT POSITIONS					
NEW POSITIONS					

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
		-		

TOTAL MISCELLANEOUS	0	0	0	0
				U
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
	-			
450 CAPITAL OUTLAY		10.000		
450 CAPITAL OUTLAY		10,000		
TOTAL CAPITAL OUTLAY	0	10,000	0	0
TOTAL ADDRODDIATION		150.000		
TOTAL APPROPRIATION	31,106	158,662	148,662	148,662
FUNDING SOURCE(S)				
GENERAL FUND	31,106	158,662	148,662	148,662
FEDERAL FUND	31,100	130,002	140,002	140,002
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified		0	0	0
Classified		15	43	43
TOTAL MANPOWER LEVEL	0	15	4 3	43
FULED BOOK 10:10				
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				