



DEPARTMENT/AGENCY	DEPARTMENT OF LABOR			
DIVISION				
SECTION	WORK INCENTIVE PROGRAM			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY			22,209	22,209
INCREMENT			428	428
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			2,967	2,967
SOCIAL SECURITY				
LIFE INSURANCE			10	10
HOSPITAL INSURANCE				
DENTAL INSURANCE				
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>0</b>	<b>25,614</b>	<b>25,614</b>
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
230 CONTRACTUAL SVCS				
<b>TOTAL CONTRACTUAL SVCS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
233 OFFICE SPACE RENTAL				
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
240 SUPPLIES & MATERIALS				
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
250 EQUIPMENT				
<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



DEPARTMENT/AGENCY	DEPARTMENT OF LABOR			
DIVISION	SENIOR COMMUNITY SERVICE EMPLOYMENT			
SECTION				
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
<b>110 PERSONNEL SERVICES</b>				
111 REGULAR SALARY			28,267	28,267
INCREMENT				
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS			13,416	13,416
RETIREMENT				
SOCIAL SECURITY				
LIFE INSURANCE				
HOSPITAL INSURANCE				
DENTAL INSURANCE				
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>0</b>	<b>41,683</b>	<b>41,683</b>
<b>220 TRAVEL &amp; TRANS.</b>				
LOCAL MILEAGE REIMB.			700	700
OFF-ISLAND TRAVEL				
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>
<b>230 CONTRACTUAL SVCS</b>				
Printing (SCSEP Forms)			300	300
<b>TOTAL CONTRACTUAL SVCS</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>
<b>233 OFFICE SPACE RENTAL</b>				
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>240 SUPPLIES &amp; MATERIALS</b>				
Top Desk Supplies & Stamps			500	500
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>250 EQUIPMENT</b>				
<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## DEPARTMENT OF LAND MANAGEMENT

### Initial Hearing:

The Fiscal Year 1990 budget hearing for the Department of Land Management 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, George Bamba, Martha C. Ruth, and Marilyn D. A. Manibusan.

The Department was represented by Director, Frank Castro, and the Administrative Services Officer, Jennifer Reyes. Michael Reidy, Director of the Bureau of Budget and Management Research, was present to represent the Administration.

The budget request for the Department of Land Management totals \$1,769,463 which is more than a \$58,000 over the FY'89 appropriation of \$1,827,797.

Four new positions are being requested: 2 clerks and 2 Land Agents. There are currently 14 vacancies in the Department, although 10 are in the recruitment process and will soon be filled. The Director indicated that he decided to reduce the request for capital outlay in order to be able to fund the new positions and remain within the budget ceiling set by BBMR.

Questions raised at the hearing concerned the identification of land available for agricultural lease, the jurisdiction of excess land and the anticipated report concerning the Chamorro Land Trust. The report has been requested, but not yet received.

### Mark-up Meeting:

A mark-up meeting for the FY '90 budget request of the Department of Land Management was held July 24, 1989. It was conducted by Senator Gordon Mailloux, Chair of the oversight Committee on Housing and Community Development, with Senator John P. Aguon and Senator Pilar C. Lujan in attendance. The Department was represented by ASO Jennifer Reyes.

There was considerable discussion of the new positions being requested with no adjustments being recommended.

### Subsequent:

A prioritized list of Departmental additional needs was supplied to the Committee on Ways & Means. The additional amount being sought totalled \$848,861 in equipment and capital outlay items to upgrade the Department's facility and operations. It was pointed out that the current development boom makes it imperative for the Department to be able to respond efficiently.

### 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 Land Management. 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 --

Building Expansion	= +\$120,000
Expansion of Vault	= +\$ 35,000
Purchase of 4 vehicles	= +\$ 56,000
Drafting tables, chairs	= +\$ 10,800
Blueprinting machine	= +\$ 65,000
Binders, protec.shields	= +\$100,000
Desk, chair replacement	= +\$ 15,000
Book re-binding	= +\$ 10,000
Automate the Survey System	= +\$150,000
Replace binders	= +\$ 16,500
Include Land Survey Program	= +\$275,000

REQUEST	\$ 1,769,463
ADDITIONAL	<u>853,300</u>
NEW TOTAL	\$2,622,763

OTHER FUNDS	\$ 275,000
GENERAL FUND	\$2,347,763





DEPARTMENT/AGENCY	DEPARTMENT OF LAND MANAGEMENT			
DIVISION	DIRECTORS OFFICE			
SECTION	INDIVIDUAL & COLLECTIVE RIGHTS			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
<b>110 PERSONNEL SERVICES</b>				
<b>111 REGULAR SALARY</b>	73,875	174,641	210,075	210,075
<b>INCREMENT</b>			585	585
<b>112 OVERTIME</b>			0	0
<b>NIGHT DIFFERENTIAL</b>			0	0
<b>113 BENEFITS</b>	9,764			
<b>RETIREMENT</b>			27,609	27,609
<b>SOCIAL SECURITY</b>			0	0
<b>LIFE INSURANCE</b>			133	133
<b>HOSPITAL INSURANCE</b>			7,770	7,770
<b>DENTAL INSURANCE</b>			1,746	1,746
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>83,639</b>	<b>174,641</b>	<b>247,918</b>	<b>247,918</b>
<b>220 TRAVEL &amp; TRANS.</b>				
<b>LOCAL MILEAGE REIMB.</b>				
<b>OFF-ISLAND TRAVEL</b>				
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>230 CONTRACTUAL SVCS</b>	28,699	34,249		
Rental of Xerox Machine			4,032	4,032
Postage			480	480
Equipment Maintenance			3,250	3,250
Computer B.A.C.I.S.			8,244	8,244
Vehicle Repair			10,270	10,270
Motorola Radio Lease			7,973	7,973
<b>TOTAL CONTRACTUAL SVCS</b>	<b>28,699</b>	<b>34,249</b>	<b>34,249</b>	<b>34,249</b>
<b>233 OFFICE SPACE RENTAL</b>				
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>240 SUPPLIES &amp; MATERIALS</b>	8,392			
Office Supplies		636	5,000	5,000
Fuel & Lube		5,000	5,000	5,000
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>8,392</b>	<b>5,636</b>	<b>10,000</b>	<b>10,000</b>
<b>250 EQUIPMENT</b>				
<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
<b>TOTAL MISCELLANEOUS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
360 UTILITIES	6,772			
361 POWER				
362 WATER/SEWER			8,500	8,500
363 TELEPHONE		8,008	500	500
TOLL CALLS		200		
<b>TOTAL UTILITIES</b>	<b>6,772</b>	<b>8,208</b>	<b>9,000</b>	<b>9,000</b>
450 CAPITAL OUTLAY		93,917	19,643	
Desks and chairs				
Map Cabinets & Hangers, etc.				19,643
Building Expansion				120,000
Vehicles (4)				56,000
Desk & Chairs (15 ea.)				15,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>93,917</b>	<b>19,643</b>	<b>210,643</b>
<b>TOTAL APPROPRIATION</b>	<b>127,502</b>	<b>316,651</b>	<b>320,810</b>	<b>511,810</b>
FUNDING SOURCE(S)				
GENERAL FUND	127,502	316,651	320,810	511,810
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified		3	3	3
Classified		4	5	5
<b>TOTAL MANPOWER LEVEL</b>	<b>0</b>	<b>7</b>	<b>8</b>	<b>8</b>
FILLED POSITIONS	6			
VACANT POSITIONS	1			
NEW POSITIONS				

DEPARTMENT/AGENCY	DEPARTMENT OF LAND MANAGEMENT			
DIVISION	LAND RECORDS			
SECTION	INDIVIDUAL & COLLECTIVE RIGHTS			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES		283,428		
111 REGULAR SALARY			252,826	252,826
INCREMENT			2,210	2,210
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			33,423	33,423
SOCIAL SECURITY				
LIFE INSURANCE			228	228
HOSPITAL INSURANCE			9,253	9,253
DENTAL INSURANCE			2,102	2,102
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>283,428</b>	<b>300,042</b>	<b>300,042</b>
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
230 CONTRACTUAL SVCS				
Publication for Land Regis.		5,000	5000	5000
Maintenance of Star Viewer & Films		5,000	5,000	5,000
Lease Copier Machine		7,000	7,000	7,000
Microfilming Contract		171,000	46,893	46,893
<b>TOTAL CONTRACTUAL SVCS</b>	<b>0</b>	<b>188,000</b>	<b>63,893</b>	<b>63,893</b>
233 OFFICE SPACE RENTAL				
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
240 SUPPLIES & MATERIALS				
Office & Operational Supplies		3,500	10,000	10,000
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>3,500</b>	<b>10,000</b>	<b>10,000</b>
250 EQUIPMENT				
<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
<b>TOTAL MISCELLANEOUS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
<b>TOTAL UTILITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
450 CAPITAL OUTLAY		6,500		
Expansion of Vault (Land Records)				35,000
Binders and Protective Shields				100,000
Book re-Binding				10,000
Grantee/Grantor Binder (replacement)				16,500
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>161,500</b>
<b>TOTAL APPROPRIATION</b>	<b>0</b>	<b>481,428</b>	<b>373,935</b>	<b>535,435</b>
FUNDING SOURCE(S)				
GENERAL FUND	0	481,428	373,935	535,435
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified		0	0	0
Classified		12	14	14
<b>TOTAL MANPOWER LEVEL</b>	<b>0</b>	<b>12</b>	<b>14</b>	<b>14</b>
FILLED POSITIONS	12			
VACANT POSITIONS	2			
NEW POSITIONS				

DEPARTMENT/AGENCY	DEPARTMENT OF LAND MANAGEMENT			
DIVISION	LAND PLANNING			
SECTION	INDIVIDUAL & COLLECTIVE RIGHTS			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
<b>110 PERSONNEL SERVICES</b>				
<b>111 REGULAR SALARY</b>	175,948	274,776	271,573	271,573
<b>INCREMENT</b>			1,918	1,918
<b>112 OVERTIME</b>			0	0
<b>NIGHT DIFFERENTIAL</b>			0	0
<b>113 BENEFITS</b>	24,624			
<b>RETIREMENT</b>			35,844	35,844
<b>SOCIAL SECURITY</b>			0	0
<b>LIFE INSURANCE</b>			114	114
<b>HOSPITAL INSURANCE</b>			6,503	6,503
<b>DENTAL INSURANCE</b>			1,462	1,462
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>200,572</b>	<b>274,776</b>	<b>317,414</b>	<b>317,414</b>
<b>220 TRAVEL &amp; TRANS.</b>				
<b>LOCAL MILEAGE REIMB.</b>				
<b>OFF-ISLAND TRAVEL</b>				
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>230 CONTRACTUAL SVCS</b>				
Prints		500	2,000	2,000
Subscriptions		100	1,000	1,000
Publications			2,000	2,000
<b>TOTAL CONTRACTUAL SVCS</b>	<b>0</b>	<b>600</b>	<b>5,000</b>	<b>5,000</b>
<b>233 OFFICE SPACE RENTAL</b>				
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>240 SUPPLIES &amp; MATERIALS</b>	1,674			
Office & Operational Supplies		2,000	10,500	10,500
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,674</b>	<b>2,000</b>	<b>10,500</b>	<b>10,500</b>
<b>250 EQUIPMENT</b>				
<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
<b>290 MISCELLANEOUS</b>	6,850			
TPC/TSPC-Stipend #6 & Special Meeting		10,500	10,500	10,500
<b>TOTAL MISCELLANEOUS</b>	<b>6,850</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
<b>360 UTILITIES</b>				
<b>361 POWER</b>				
<b>362 WATER/SEWER</b>				
<b>363 TELEPHONE TOLL CALLS</b>				
<b>TOTAL UTILITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>450 CAPITAL OUTLAY</b>	9,898			
Drafting Tables and chairs ( ea.)				5,400
<b>TOTAL CAPITAL OUTLAY</b>	<b>9,898</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>TOTAL APPROPRIATION</b>	<b>218,994</b>	<b>287,876</b>	<b>343,414</b>	<b>348,814</b>
<b>FUNDING SOURCE(S)</b>				
GENERAL FUND	218,994	287,876	343,414	348,814
FEDERAL FUND				
OTHER (SPECIFY)				
<b>MANPOWER LEVEL</b>				
Unclassified		0	0	0
Classified		10	10	10
<b>TOTAL MANPOWER LEVEL</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>FILLED POSITIONS</b>	<b>10</b>			
<b>VACANT POSITIONS</b>				
<b>NEW POSITIONS</b>				

DEPARTMENT/AGENCY	DEPARTMENT OF LAND MANAGEMENT			
DIVISION	LAND ADMINISTRATION			
SECTION	INDIVIDUAL & COLLECTIVE RIGHTS			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
<b>110 PERSONNEL SERVICES</b>				
111 REGULAR SALARY	142,880	263,592	244,379	244,379
INCREMENT			1,647	1,647
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	21,954			
RETIREMENT			32,243	32,243
SOCIAL SECURITY			0	0
LIFE INSURANCE			209	209
HOSPITAL INSURANCE			11,308	11,308
DENTAL INSURANCE			2,310	2,310
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>164,834</b>	<b>263,592</b>	<b>292,096</b>	<b>292,096</b>
<b>220 TRAVEL &amp; TRANS.</b>				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>230 CONTRACTUAL SVCS</b>	122	1,200		
Publication			1,500	1,500
Printing			1,700	1,700
<b>TOTAL CONTRACTUAL SVCS</b>	<b>122</b>	<b>1,200</b>	<b>3,200</b>	<b>3,200</b>
<b>233 OFFICE SPACE RENTAL</b>				
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>240 SUPPLIES &amp; MATERIALS</b>	1,391			
Office & Operational Supplies		1,620	5,000	5,000
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,391</b>	<b>1,620</b>	<b>5,000</b>	<b>5,000</b>
<b>250 EQUIPMENT</b>				
<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	1988 ACTUAL EXPEND	AUTHOR. FY 89	FY 90 REQUEST	FY 90 APPROVED
<b>OBJECT CLASSIFICATION</b>				
290 MISCELLANEOUS				
<b>TOTAL MISCELLANEOUS</b>	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE TOLL CALLS				
<b>TOTAL UTILITIES</b>	0	0	0	0
450 CAPITAL OUTLAY	4,961	18,991		
<b>TOTAL CAPITAL OUTLAY</b>	4,961	18,991	0	0
<b>TOTAL APPROPRIATION</b>	171,308	285,403	300,296	300,296
<b>FUNDING SOURCE(S)</b>				
GENERAL FUND	171,308	285,403	300,296	300,296
FEDERAL FUND				
OTHER (SPECIFY)				
<b>MANPOWER LEVEL</b>				
Unclassified		0	0	0
Classified		10	12	12
<b>TOTAL MANPOWER LEVEL</b>	0	10	12	12
<b>FILLED POSITIONS</b>				
<b>VACANT POSITIONS</b>				
<b>NEW POSITIONS</b>				

DEPARTMENT/AGENCY	DEPARTMENT OF LAND MANAGEMENT			
DIVISION	LAND SURVEY			
SECTION	INDIVIDUAL & COLLECTIVE RIGHTS			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
<b>110 PERSONNEL SERVICES</b>				
<b>111 REGULAR SALARY</b>	301,844	450,239	354,380	354,380
<b>INCREMENT</b>			2,767	2,767
<b>112 OVERTIME</b>				
<b>NIGHT DIFFERENTIAL</b>				
<b>113 BENEFITS</b>	44,919			
<b>RETIREMENT</b>			46,808	46,808
<b>SOCIAL SECURITY</b>				
<b>LIFE INSURANCE</b>			247	247
<b>HOSPITAL INSURANCE</b>			12,648	12,648
<b>DENTAL INSURANCE</b>			2,458	2,458
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>346,763</b>	<b>450,239</b>	<b>419,308</b>	<b>419,308</b>
<b>220 TRAVEL &amp; TRANS.</b>				
<b>LOCAL MILEAGE REIMB.</b>				
<b>OFF-ISLAND TRAVEL</b>				
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>230 CONTRACTUAL SVCS</b>	955	1,700		
P. D. 150 Blueprint Machine			3,000	3,000
Survey Equipment			700	700
Programming of Geographical Info System				50,000
Survey Contract				275,000
<b>TOTAL CONTRACTUAL SVCS</b>	<b>955</b>	<b>1,700</b>	<b>3,700</b>	<b>328,700</b>
<b>233 OFFICE SPACE RENTAL</b>				
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>240 SUPPLIES &amp; MATERIALS</b>	3,239	4,500		
Office Supplies			8,000	8,000
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>3,239</b>	<b>4,500</b>	<b>8,000</b>	<b>8,000</b>
<b>250 EQUIPMENT</b>	465			
<b>TOTAL EQUIPMENT</b>	<b>465</b>	<b>0</b>	<b>0</b>	<b>0</b>





DEPARTMENT/AGENCY	DEPARTMENT OF LAND MANAGEMENT			
DIVISION	LAND SURVEY/LAND SURVEY REVOLVING FUND			
SECTION	INDIVIDUAL & COLLECTIVE RIGHTS			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
<b>110 PERSONNEL SERVICES</b>				
111 REGULAR SALARY INCREMENT				
112 OVERTIME NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT				
SOCIAL SECURITY				
LIFE INSURANCE				
HOSPITAL INSURANCE				
DENTAL INSURANCE				
<b>TOTAL SALARIES &amp; BENEFITS</b>	0	0	0	0
<b>220 TRAVEL &amp; TRANS.</b>				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
<b>TOTAL TRAVEL &amp; TRANS.</b>	0	0	0	0
<b>230 CONTRACTUAL SVCS</b>				
Survey Contract Government Land	230,000	250,000	275,000	275,000
<b>TOTAL CONTRACTUAL SVCS</b>	230,000	250,000	275,000	275,000
<b>233 OFFICE SPACE RENTAL</b>				
<b>TOTAL OFFICE SPACE RENTAL</b>	0	0	0	0
<b>240 SUPPLIES &amp; MATERIALS</b>				
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	0	0	0	0
<b>250 EQUIPMENT</b>				
<b>TOTAL EQUIPMENT</b>	0	0	0	0



## DEPARTMENT OF LAW

### Initial Hearing:

The Fiscal Year 1990 budget hearing for the Department of Law 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 & Means. Committee members in attendance were Senators Herminia D. Dierking, Ted S. Nelson, Franklin J.A. Quitugua, George Bamba and Martha Ruth.

The Department was represented by Mr. Charles Troutman and Mr. Felix Calvo. Michael Reidy, Director of the Bureau of Budget and Management Research, was present to represent the Administration.

The total request of the Department is \$3,857,100 which is an increase over the FY'89 appropriation of \$1,240,086. This huge increase is due to the transfer of the entire Child Support Enforcement unit from the Department of Public Health and Social Services to the Department of Law.

Other considerations were mentioned by Mr. Troutman and were questioned by the Senators. Included is a major concern regarding the automated system for the Department and also the Printing Revolving Fund. He requested that the Committee increase the Governor's request for this Fund by \$20,000 to total \$70,000. This increase is necessary because there were no funds provided for this in FY'89.

### Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the Department of Law was held on July 10, 1989, in the Legislative Session Hall. It was conducted by Senator Pilar C. Lujan, Chair of the Committee on Judiciary, with Senators Francisco R. Santos, Doris F. Brooks, and Martha C. Ruth in attendance. The Department was represented by Mr. Donald Paillette, Mr. Charles Troutman and Mr. Felix Calvo.

The Department of Law supported their budget submission and requested the following additions:

\$ 1,500	for PC upgrade
\$18,000	for lease of 3 vehicles as replacement for 3 current vehicles which are owned by the Department but are inoperable -- to be surveyed. The Department has a total of 7 vehicles for use of 78 employees, with primary use needed by investigators.

### 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 Department of Law. 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 following decisions were reached:

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

Increase vehicle lease (3)	= +\$ 18,000
Fund PC Upgrade	= +\$ 1,500

REQUEST	\$ 4,664,499
ADDITIONAL	<u>19,500</u>
NEW TOTAL	\$4,683,999

FEDERAL FUNDS	\$ 807,399
GENERAL FUND	\$3,876,600

DEPARTMENT/AGENCY	DEPARTMENT OF LAW			
DIVISION				
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,705,011	2,089,591	2,885,270	2,885,270
INCREMENT	5,563	6,375	12,989	12,989
112 OVERTIME	15,924	26,741	26,741	26,741
NIGHT DIFFERENTIAL		5,500	5,500	5,500
113 BENEFITS				
RETIREMENT	237,185	274,698	384,077	384,077
SOCIAL SECURITY				
LIFE INSURANCE	378	751	1,406	1,406
HOSPITAL INSURANCE	20,069	42,910	68,696	68,696
DENTAL INSURANCE	3,608	8,436	14,118	14,118
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>1,987,738</b>	<b>2,455,002</b>	<b>3,398,797</b>	<b>3,398,797</b>
220 TRAVEL & TRANS.	69,300	75,000	84,980	84,980
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>69,300</b>	<b>75,000</b>	<b>84,980</b>	<b>84,980</b>
230 CONTRACTUAL SVCS	279,515	271,352	711,685	711,685
Vehicle Lease (3)				18,000
<b>TOTAL CONTRACTUAL SVCS</b>	<b>279,515</b>	<b>271,352</b>	<b>711,685</b>	<b>729,685</b>
233 OFFICE SPACE RENTAL	247,500	282,192	378,710	378,710
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>247,500</b>	<b>282,192</b>	<b>378,710</b>	<b>378,710</b>
240 SUPPLIES & MATERIALS	28,800	28,800	43,052	43,052
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>28,800</b>	<b>28,800</b>	<b>43,052</b>	<b>43,052</b>
250 EQUIPMENT	1,000		2,700	2,700
<b>TOTAL EQUIPMENT</b>	<b>1,000</b>	<b>0</b>	<b>2,700</b>	<b>2,700</b>

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS			1,000	1,000
TOTAL MISCELLANEOUS	0	0	1,000	1,000
360 UTILITIES	15,640	15,640	22,775	22,775
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	15,640	15,640	22,775	22,775
450 CAPITAL OUTLAY	15,222	10,000	20,800	20,800
PC Upgrade				1,500
TOTAL CAPITAL OUTLAY	15,222	10,000	20,800	22,300
TOTAL APPROPRIATION	2,644,715	3,137,986	4,664,499	4,683,999
FUNDING SOURCE(S)				
GENERAL FUND	2,644,715	3,137,986	4,664,499	3,876,600
FEDERAL FUND				807,399
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	72	72	98	98
Classified	3	3	3	3
TOTAL MANPOWER LEVEL	75	75	101	101
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS			26	26

DEPARTMENT/AGENCY	DEPARTMENT OF LAW			
DIVISION				
SECTION	ADMINISTRATION			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
<b>110 PERSONNEL SERVICES</b>				
<b>111 REGULAR SALARY</b>	290,733	318,957	382,463	382,463
<b>INCREMENT</b>	1,028	2,017	2,688	2,688
<b>112 OVERTIME</b>	1,741	1,741	1,741	1,741
<b>NIGHT DIFFERENTIAL</b>				
<b>113 BENEFITS</b>				
<b>RETIREMENT</b>	36,990	42,065	50,706	50,706
<b>SOCIAL SECURITY</b>				
<b>LIFE INSURANCE</b>	108	187	209	209
<b>HOSPITAL INSURANCE</b>	8,874	9,221	10,640	10,640
<b>DENTAL INSURANCE</b>	1,615	1,770	2,091	2,091
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>341,089</b>	<b>375,958</b>	<b>450,538</b>	<b>450,538</b>
<b>220 TRAVEL &amp; TRANS.</b>	31,300	35,000	35,000	35,000
<b>LOCAL MILEAGE REIMB.</b>				
<b>OFF-ISLAND TRAVEL</b>				
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>31,300</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>230 CONTRACTUAL SVCS</b>	224,832	223,711	223,711	223,711
Vehicle Lease (3)				18,000
<b>TOTAL CONTRACTUAL SVCS</b>	<b>224,832</b>	<b>223,711</b>	<b>223,711</b>	<b>241,711</b>
<b>233 OFFICE SPACE RENTAL</b>	207,200	153,200	153,200	153,200
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>207,200</b>	<b>153,200</b>	<b>153,200</b>	<b>153,200</b>
<b>240 SUPPLIES &amp; MATERIALS</b>	18,800			
Supplies for Operation		13,450		
Fuel & Lube		5,350		
Supplies			19,052	19,052
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>18,800</b>	<b>18,800</b>	<b>19,052</b>	<b>19,052</b>
<b>250 EQUIPMENT</b>				
<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	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	8,840	8,840	8,840	8,840
TOLL CALLS	6,800	6,800	6,800	6,800
TOTAL UTILITIES	15,640	15,640	15,640	15,640
450 CAPITAL OUTLAY	3,222			
Law Books		10,000	10,000	10,000
PC Upgrade				1,500
TOTAL CAPITAL OUTLAY	3,222	10,000	10,000	11,500
TOTAL APPROPRIATION	842,083	832,309	907,141	926,641
FUNDING SOURCE(S)				
GENERAL FUND	842,083	832,309	907,141	926,641
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified		13	13	13
Classified		3	3	3
TOTAL MANPOWER LEVEL	0	16	16	16
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				





	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				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	270,846	373,020	381,516	381,516
FUNDING SOURCE(S)				
GENERAL FUND	270,846	373,020	381,516	381,516
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 LAW			
DIVISION				
SECTION	PROSECUTION			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	709,274	874,574	969,122	969,122
INCREMENT	1,352	2,682	3,488	3,488
112 OVERTIME	11,183	20,000	20,000	20,000
NIGHT DIFFERENTIAL		4,000	4,000	4,000
113 BENEFITS	114,099			
RETIREMENT		114,975	130,618	130,618
SOCIAL SECURITY				
LIFE INSURANCE		388	456	456
HOSPITAL INSURANCE		17,973	20,899	20,899
DENTAL INSURANCE		3,770	4,412	4,412
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>835,908</b>	<b>1,038,362</b>	<b>1,152,995</b>	<b>1,152,995</b>
220 TRAVEL & TRANS.	38,000	40,000	40,000	40,000
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>38,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
230 CONTRACTUAL SVCS	6,500			
<b>TOTAL CONTRACTUAL SVCS</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
233 OFFICE SPACE RENTAL	40,300	122,992	122,992	122,992
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>40,300</b>	<b>122,992</b>	<b>122,992</b>	<b>122,992</b>
240 SUPPLIES & MATERIALS				
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
250 EQUIPMENT	1,000			
<b>TOTAL EQUIPMENT</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



DEPARTMENT/AGENCY	DEPARTMENT OF LAW			
DIVISION				
SECTION	LITIGATION			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
<b>110 PERSONNEL SERVICES</b>				
111 REGULAR SALARY	325,045	397,663	467,283	467,283
INCREMENT	1,484	875	260	260
112 OVERTIME	3,000	5,000	5,000	5,000
NIGHT DIFFERENTIAL		1,500	1,500	1,500
113 BENEFITS				
RETIREMENT	39,893	52,233	62,130	62,130
SOCIAL SECURITY				
LIFE INSURANCE	162	62	133	133
HOSPITAL INSURANCE	5,276	7,155	7,054	7,054
DENTAL INSURANCE	1,066	1,557	1,535	1,535
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>375,926</b>	<b>466,045</b>	<b>544,895</b>	<b>544,895</b>
<b>220 TRAVEL &amp; TRANS.</b>				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>230 CONTRACTUAL SVCS</b>				
<b>TOTAL CONTRACTUAL SVCS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
233 OFFICE SPACE RENTAL	0	0	0	0
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>240 SUPPLIES &amp; MATERIALS</b>				
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>250 EQUIPMENT</b>				
<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	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				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	375,926	466,045	544,895	544,895
FUNDING SOURCE(S)				
GENERAL FUND	375,926	466,045	544,895	544,895
FEDERAL FUND				
OTHER (SPECIFY) TAF				
MANPOWER LEVEL				
Unclassified		0	0	0
Classified		12	12	12
TOTAL MANPOWER LEVEL	0	12	12	12
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY	DEPARTMENT OF LAW			
DIVISION				
SECTION	COMPILER OF LAWS			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	142,833	173,779	196,128	196,128
INCREMENT	919	801	1,766	1,766
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	17,403	22,881	25,937	25,937
SOCIAL SECURITY				
LIFE INSURANCE	81	76	76	76
HOSPITAL INSURANCE	2,230	3,515	3,515	3,515
DENTAL INSURANCE	503	565	565	565
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>163,969</b>	<b>201,617</b>	<b>227,987</b>	<b>227,987</b>
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
230 CONTRACTUAL SVCS	48,183	47,641	47,641	47,641
<b>TOTAL CONTRACTUAL SVCS</b>	<b>48,183</b>	<b>47,641</b>	<b>47,641</b>	<b>47,641</b>
233 OFFICE SPACE RENTAL	0	6,000	6,000	6,000
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
240 SUPPLIES & MATERIALS	10,000	10,000	10,000	10,000
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
250 EQUIPMENT	0	0	0	0
<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	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				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	222,152	265,258	291,628	291,628
FUNDING SOURCE(S)				
GENERAL FUND	222,152	265,258	291,628	291,628
FEDERAL FUND				
OTHER (SPECIFY) TAF				
MANPOWER LEVEL				
Unclassified		0	0	0
Classified		6	6	6
TOTAL MANPOWER LEVEL	0	6	6	6
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				



DEPARTMENT/AGENCY	DEPARTMENT OF LAW			
DIVISION				
SECTION	CHILD SUPPORT ENFORCEMENT			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES		0		
111 REGULAR SALARY			537,871	537,871
INCREMENT			4,787	4,787
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			71,121	71,121
SOCIAL SECURITY				
LIFE INSURANCE			494	494
HOSPITAL INSURANCE			21,901	21,901
DENTAL INSURANCE			4,692	4,692
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>0</b>	<b>640,866</b>	<b>640,866</b>
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.			60	60
OFF-ISLAND TRAVEL			9,920	9,920
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>0</b>	<b>0</b>	<b>9,980</b>	<b>9,980</b>
230 CONTRACTUAL SVCS		0		
Equipment/Vehicle Maintenance			10,588	10,588
Printing/Advertisement			5,000	5,000
Consultant Services			320,981	320,981
Equip/Vehicle Lease			34,304	34,304
Postal Services			5,760	5,760
Other			63,700	63,700
<b>TOTAL CONTRACTUAL SVCS</b>	<b>0</b>	<b>0</b>	<b>440,333</b>	<b>440,333</b>
233 OFFICE SPACE RENTAL	0	0	96,518	96,518
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>	<b>96,518</b>	<b>96,518</b>
240 SUPPLIES & MATERIALS		0		
Regular Supplies			10,000	10,000
Fuel & Lube			4,000	4,000
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>
250 EQUIPMENT	0	0	2,700	2,700
<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>2,700</b>

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS			1,000	1,000
TOTAL MISCELLANEOUS	0	0	1,000	1,000
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE			5,600	5,600
TOLL CALLS			1,535	1,535
TOTAL UTILITIES	0	0	7,135	7,135
450 CAPITAL OUTLAY				
Office Equipment & Furniture			5,800	5,800
Other			5,000	5,000
TOTAL CAPITAL OUTLAY	0	0	10,800	10,800
TOTAL APPROPRIATION	0	0	1,223,332	1,223,332
FUNDING SOURCE(S)				
GENERAL FUND			415,933	415,933
FEDERAL FUND			807,399	807,399
OTHER (SPECIFY) TAF				
MANPOWER LEVEL				
Unclassified			0	0
Classified			26	26
TOTAL MANPOWER LEVEL	0	0	26	26
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

REVENUE EXPENSE

## DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE

### Initial Hearing:

The Fiscal Year 1990 budget hearing for the Department of Mental Health and Substance Abuse 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 and Martha C. Ruth.

Representing the Department was the Director, Marilyn Wingfield. Michael Reidy, Director of the Bureau of Budget and Management Affairs, was also present for the Administration.

The Department's FY '90 request is in the amount of \$3,012,179. Of this amount, \$2,509,492 is in the Personnel category for the 88 (FTE) positions. There are no new FTE requested in the Department budget.

Currently, there are 21 vacancies (24% of the total positions allotted to the Department. The Director indicated that included in this number are critical positions of psychiatric social workers, psychiatric nurses, license practical nurses, a social worker and a youth social worker.

There is no new program within the Department operational budget, but within the Miscellaneous Appropriations proposed by the Governor is \$146,592 for an Adult Residential Treatment Program with no new FTE's. It was explained that the Guma Manhoben program was initially funded by a Miscellaneous Appropriation and later incorporated into the Department's budget. The same scenario is planned for the Adult Residential Treatment Program.

### Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the Department of Mental Health and Substance Abuse was held on July 25, 1989, at the Committee on Ways & Means Office. The Department was represented by Accountant Norma Gonzales.

The only changes in the budget proposal were made due to the funding of the Guma Manhoben Program via separate appropriation:

FTE	reduced by 11
Personnel	decreased by \$247,647
Contractual	decreased by \$ 14,794
Rental	decreased by \$ 5,400
Supplies	decreased by \$ 789
Utilities	decreased by \$ 3,876
TOTAL	decreased by \$272,506

### 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 Mental Health and Substance Abuse. 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. Guma Manhoben will be included in the operational budget of the Department. At the meeting, a request for 5 additional FTE in the amount of \$115,964 due to departmental reorganization was presented. It was not approved by the Committee.

REQUEST	\$ 3,012,179
ADDITIONAL	<u>0</u>
NEW TOTAL	\$3,012,179

OTHER FUNDS	0
GENERAL FUND	\$3,012,179

DEPARTMENT/AGENCY	MENTAL HEALTH & SUBSTANCE ABUSE			
DIVISION				
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
<b>110 PERSONNEL SERVICES</b>	1,411,717			
<b>111 REGULAR SALARY</b>		1,678,479	2,015,107	2,015,107
NEW SALARY				
INCREMENT		13,148	15,569	15,569
<b>112 OVERTIME</b>	71,774	66,935	61,809	61,809
NIGHT DIFFERENTIAL		61,312	72,294	72,294
<b>113 BENEFITS</b>	188,378			
RETIREMENT		241,130	283,710	283,710
SOCIAL SECURITY				
LIFE INSURANCE		961	1,102	1,102
HOSPITAL INSURANCE		40,459	48,943	48,943
DENTAL INSURANCE		7,296	10,958	10,958
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>1,671,869</b>	<b>2,109,720</b>	<b>2,509,492</b>	<b>2,509,492</b>
<b>220 TRAVEL &amp; TRANS.</b>				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL	4,483	5,000	5,000	5,000
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>4,483</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>230 CONTRACTUAL SVCS</b>	192,805	886,861		
Building Facility Maintenance/Repair			15,000	15,000
Vehicle Maintenance/Repair			6,000	6,000
Office Equipment Maintenance/Repair			8,700	8,700
AC Maintenance/Repair			8,000	8,000
Equipment Lease			16,047	16,047
Postage			2,000	2,000
Subscriptions			1,400	1,400
Patients Meals			67,543	67,543
Ancillary Services			245,700	245,700
Security Services			14,560	14,560
Laundry/Linen Services			6,000	6,000
Printing			1,000	1,000
<b>TOTAL CONTRACTUAL SVCS</b>	<b>192,805</b>	<b>886,861</b>	<b>391,950</b>	<b>391,950</b>
<b>233 OFFICE SPACE RENTAL</b>		5,400	5,400	5,400
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>
<b>240 SUPPLIES &amp; MATERIALS</b>	29,961	38,580		
Office Supplies			24,135	24,135
Painting Supplies			4,000	4,000
Housekeeping Supplies			6,100	6,100
Fuel & Lube			1,500	1,500
Training Supplies			1,500	1,500
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>29,961</b>	<b>38,580</b>	<b>37,235</b>	<b>37,235</b>
<b>250 EQUIPMENT</b>		1,000		
Safety Equipment			15,743	15,743
<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>1,000</b>	<b>15,743</b>	<b>15,743</b>

	1988 ACTUAL EXPEND	AUTHOR. FY 89	FY 90 REQUEST	FY 90 APPROVED
<b>OBJECT CLASSIFICATION</b>				
<b>290 MISCELLANEOUS</b>				
Cable TV (Basic)		289	578	578
<b>TOTAL MISCELLANEOUS</b>	<b>0</b>	<b>289</b>	<b>578</b>	<b>578</b>
<b>360 UTILITIES</b>				
361 POWER	2,826	15,271	15,000	15,000
362 WATER/SEWER	237	525	6,420	6,420
363 TELEPHONE	18,677	21,984	22,656	22,656
TOLL CALLS			2,705	2,705
<b>TOTAL UTILITIES</b>	<b>21,740</b>	<b>37,780</b>	<b>46,781</b>	<b>46,781</b>
<b>450 CAPITAL OUTLAY</b>				
		3,600		
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATION</b>	<b>1,920,858</b>	<b>3,088,230</b>	<b>3,012,179</b>	<b>3,012,179</b>
<b>FUNDING SOURCE(S)</b>				
GENERAL FUND	1,920,858	3,088,230	3,012,179	3,012,179
FEDERAL FUND				
OTHER (SPECIFY)				
Unclassified	6	6	6	6
Classified	51	82	82	82
<b>TOTAL MANPOWER LEVEL</b>	<b>57</b>	<b>88</b>	<b>88</b>	<b>88</b>
<b>FILLED POSITIONS</b>				<b>68</b>
<b>VACANT POSITIONS</b>				<b>20</b>
<b>NEW POSITIONS</b>				<b>0</b>

DEPARTMENT/AGENCY	MENTAL HEALTH & SUBSTANCE ABUSE			
DIVISION				
SECTION	ADMINISTRATION			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES	217,253			
111 REGULAR SALARY		252,994	282,057	282,057
NEW SALARY				
INCREMENT		2,151	1,870	1,870
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	28,342			
RETIREMENT		33,570	37,210	37,210
SOCIAL SECURITY				
LIFE INSURANCE		167	171	171
HOSPITAL INSURANCE		3,709	3,945	3,945
DENTAL INSURANCE		837	890	890
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>245,595</b>	<b>293,428</b>	<b>326,143</b>	<b>326,143</b>
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
230 CONTRACTUAL SVCS	6,819	471,038		
Building Facility Maintenance/Repair			15,000	15,000
Vehicle Maintenance/Repair			6,000	6,000
Office Equipment Maintenance/Repair			8,700	8,700
AC Maintenance/Repair			8,000	8,000
Equipment Lease			16,047	16,047
Postage			1,000	1,000
Subscriptions			800	800
<b>TOTAL CONTRACTUAL SVCS</b>	<b>6,819</b>	<b>471,038</b>	<b>55,547</b>	<b>55,547</b>
233 OFFICE SPACE RENTAL				
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
240 SUPPLIES & MATERIALS	17,692	21,127		
Office Supplies			10,567	10,567
Maintenance Supplies			4,000	4,000
Housekeeping Supplies			6,100	6,100
Fuel & Lube			1,500	1,500
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>17,692</b>	<b>21,127</b>	<b>22,167</b>	<b>22,167</b>
250 EQUIPMENT				
Safety Equipment			15,743	15,743
<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>15,743</b>	<b>15,743</b>



DEPARTMENT/AGENCY	MENTAL HEALTH & SUBSTANCE ABUSE			
DIVISION				
SECTION	CLINICAL SERVICES			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES	1,020,565			
111 REGULAR SALARY		1,183,079	1,509,773	1,322,484
NEW SALARY				
INCREMENT		8,902	12,017	10,050
112 OVERTIME	71,774	66,935	61,809	49,809
NIGHT DIFFERENTIAL		61,312	72,294	62,929
113 BENEFITS	136,593			
RETIREMENT		175,506	217,017	189,412
SOCIAL SECURITY				
LIFE INSURANCE		708	836	722
HOSPITAL INSURANCE		31,530	39,092	31,393
DENTAL INSURANCE		5,321	8,508	6,900
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>1,228,932</b>	<b>1,533,293</b>	<b>1,921,346</b>	<b>1,673,699</b>
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL	4,483	5,000	5,000	5,000
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>4,483</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
230 CONTRACTUAL SVCS	185,986	415,823		
Patient Meals			67,543	52,749
Ancillary Services			245,700	245,700
Security Services			14,560	14,560
Laundry/Linen Service			6,000	6,000
<b>TOTAL CONTRACTUAL SVCS</b>	<b>185,986</b>	<b>415,823</b>	<b>333,803</b>	<b>319,009</b>
233 OFFICE SPACE RENTAL	0	5,400	5,400	
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>5,400</b>	<b>5,400</b>	<b>0</b>
240 SUPPLIES & MATERIALS	9,543			
Office Supplies		14,703	10,568	10,068
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>9,543</b>	<b>14,703</b>	<b>10,568</b>	<b>10,068</b>
250 EQUIPMENT		1,000		
<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>



	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
290 MISCELLANEOUS	EXPEND			
Cable TV (Basic)		289	578	289
<b>TOTAL MISCELLANEOUS</b>	<b>0</b>	<b>289</b>	<b>578</b>	<b>289</b>
<b>360 UTILITIES</b>	<b>237</b>			
<b>361 POWER</b>		3,271	3,000	
<b>362 WATER/SEWER</b>		525	420	
<b>363 TELEPHONE</b>		384	456	
TOLL CALLS			1,000	1,000
<b>TOTAL UTILITIES</b>	<b>237</b>	<b>4,180</b>	<b>4,876</b>	<b>1,000</b>
<b>450 CAPITAL OUTLAY</b>		2,600		
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATION</b>	<b>1,429,181</b>	<b>1,982,288</b>	<b>2,281,571</b>	<b>2,009,065</b>
<b>FUNDING SOURCE(S)</b>				
GENERAL FUND	1,429,181	1,982,288	2,281,571	2,009,065
FEDERAL FUND				
OTHER (SPECIFY)				
Unclassified	3	3	3	3
Classified	36	61	52	52
<b>TOTAL MANPOWER LEVEL</b>	<b>39</b>	<b>64</b>	<b>55</b>	<b>55</b>
<b>FILLED POSITIONS</b>				<b>42</b>
<b>VACANT POSITIONS</b>				<b>13</b>
<b>NEW POSITIONS</b>				<b>0</b>

DEPARTMENT/AGENCY	MENTAL HEALTH & SUBSTANCE ABUSE			
DIVISION				
SECTION	RESEARCH & DEVELOPMENT			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES	173,899			
111 REGULAR SALARY		242,406	223,277	223,277
NEW SALARY				
INCREMENT		2,095	1,682	1,682
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	23,443			
RETIREMENT		32,054	29,483	29,483
SOCIAL SECURITY				
LIFE INSURANCE		86	95	95
HOSPITAL INSURANCE		5,220	5,906	5,906
DENTAL INSURANCE		1,138	1,560	1,560
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>197,342</b>	<b>282,999</b>	<b>262,003</b>	<b>262,003</b>
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
230 CONTRACTUAL SVCS				
Printing			1,000	1,000
Postage			1,000	1,000
Dues			600	600
<b>TOTAL CONTRACTUAL SVCS</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>2,600</b>
233 OFFICE SPACE RENTAL	0	0	0	0
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
240 SUPPLIES & MATERIALS	2,735	2,750		
Office Supplies			3,000	3,000
Training Supplies			1,500	1,500
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>2,735</b>	<b>2,750</b>	<b>4,500</b>	<b>4,500</b>
250 EQUIPMENT				
<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



DEPARTMENT/AGENCY	MENTAL HEALTH & SUBSTANCE ABUSE			
DIVISION				
SECTION	GUMA MANHOBEN			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
<b>110 PERSONNEL SERVICES</b>				
<b>111 REGULAR SALARY</b>	114,015	187,289	187,289	187,289
NEW SALARY				
INCREMENT			1,967	1,967
<b>112 OVERTIME</b>	32,229	17,115	12,000	12,000
NIGHT DIFFERENTIAL			9,365	9,365
<b>113 BENEFITS</b>	17,155	34,226		
RETIREMENT			27,605	27,605
SOCIAL SECURITY				
LIFE INSURANCE			114	114
HOSPITAL INSURANCE			7,699	7,699
DENTAL INSURANCE			1,608	1,608
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>163,399</b>	<b>238,630</b>	<b>247,647</b>	<b>247,647</b>
<b>220 TRAVEL &amp; TRANS.</b>				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>230 CONTRACTUAL SVCS</b>				
Patient Meals		28,187	14,794	14,794
<b>TOTAL CONTRACTUAL SVCS</b>	<b>0</b>	<b>28,187</b>	<b>14,794</b>	<b>14,794</b>
<b>233 OFFICE SPACE RENTAL</b>	0	5,400	5,400	5,400
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>
<b>240 SUPPLIES &amp; MATERIALS</b>				
Office Suppliss		2,273	500	500
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>2,273</b>	<b>500</b>	<b>500</b>
<b>250 EQUIPMENT</b>				
<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
<b>290 MISCELLANEOUS</b>				
Cable TV		289	289	289
<b>TOTAL MISCELLANEOUS</b>	<b>0</b>	<b>289</b>	<b>289</b>	<b>289</b>
<b>360 UTILITIES</b>				
<b>361 POWER</b>		3,271	3,000	3,000
<b>362 WATER/SEWER</b>	236	525	420	420
<b>363 TELEPHONE</b>		384	456	456
TOLL CALLS				
<b>TOTAL UTILITIES</b>	<b>236</b>	<b>4,180</b>	<b>3,876</b>	<b>3,876</b>
<b>450 CAPITAL OUTLAY</b>		1,600		
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATION</b>	<b>163,635</b>	<b>280,559</b>	<b>272,506</b>	<b>272,506</b>
<b>FUNDING SOURCE(S)</b>				
GENERAL FUND	163,635	280,559	272,506	272,506
FEDERAL FUND				
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	6	11	11	11
<b>TOTAL MANPOWER LEVEL</b>	<b>6</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>FILLED POSITIONS</b>				<b>8</b>
<b>VACANT POSITIONS</b>				<b>3</b>
<b>NEW POSITIONS</b>				<b>0</b>