	1988	AUTHOR.	FY 90	FY 90
OR IECT CLASSIEICATION	ACTUAL	FY 89	REQUEST	APPROVE
OBJECT CLASSIFICATION 290 MISCELLANEOUS	EXPEND			
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS				
TOTAL MIGGLERALOUS	0	0	0	(
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				· · · · · · · · · · · · · · · · · · ·
TOLL CALLS				
		·		
TOTAL UTILITIES	0	0	0	0
			V	
450 CAPITAL OUTLAY				

				······································
		1774.		
TOTAL CAPITAL OUTLAY				
TOTAL GATTIAL GOTEAT	0	0	0	0
TOTAL APPROPRIATION	0	0	43,183	40.400
			43,103	43,183
FUNDING SOURCE(S)				
GENERAL FUND	0	o	43,183	43,183
FEDERAL FUND				40,100
OTHER (SPECIFY)				
•				
MANPOWER LEVEL				
Unclassified				2
Classified				0
TOTAL MANPOWER LEVEL	0	0	0	2
EULED BOOKELOVE				
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY	DEPARTMEN	T OF LABOR		
DIVISION				
SECTION	WORK INCE	NTIVE PROGI	RAM	
	1000	AUTUOD	FV 66	EV 00
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY			22 200	22 200
INCREMENT			22,209 428	
112 OVERTIME			420	420
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT		 	2,967	2,967
SOCIAL SECURITY				-100
LIFE INSURANCE			10	10
HOSPITAL INSURANCE				
DENTAL INSURANCE				
TOTAL SALARIES & BENEFITS	0	0	25,614	25,614
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	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				
	.			<u> </u>
				ļ
				<u> </u>
			†	
TOTAL EQUIPMENT	0	0	0	0
CE ERAU MPUI				<u>' </u>

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			ATTROVES
290 MISCELLANEOUS				
The second secon				
A				
TOTAL MISCELLANEOUS	0	0	0	0
			0	<u> </u>
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE		7-00		
TOLL CALLS				
TOTAL UTILITIES	0	0	0	o
			J	
450 CAPITAL OUTLAY		-		
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	0	0	25,614	25,614
FUNDING SOURCE(S)				
GENERAL FUND	0	0	25,614	25,614
FEDERAL FUND				
OTHER (SPECIFY)				
•				
MANPOWER LEVEL				
Unclassified				
Classified				0.55%
TOTAL MANPOWER LEVEL	0	0	0	0.55%
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY DEPARTMENT OF LABOR					
DIVISION	SENIOR COMMUNITY SERVICE EMPLOYMENT				
SECTION					
	1988	AUTHOR.	FY 90	FY 90	
	ACTUAL	FY 89	REQUEST	APPROVED	
OBJECT CLASSIFICATION	EXPEND				
110 PERSONNEL SERVICES					
111 REGULAR SALARY		<u> </u>	28,267	28,267	
INCREMENT					
112 OVERTIME					
NIGHT DIFFERENTIAL					
113 BENEFITS			13,416	13,416	
RETIREMENT					
SOCIAL SECURITY			******		
LIFE INSURANCE			******		
HOSPITAL INSURANCE					
DENTAL INSURANCE		· · · · · · · · · · · · · · · · · · ·			
TOTAL SALARIES & BENEFITS	0	0	41,683	41,683	
			41,000	41,000	
220 TRAVEL & TRANS.			7.7		
LOCAL MILEAGE REIMB.			700	700	
OFF-ISLAND TRAVEL			700	700	
TOTAL TRAVEL & TRANS.	0	0	700	700	
		V	700	700	
230 CONTRACTUAL SVCS					
Printing (SCSEP Forms)			300	200	
7 3711119			300	300	
	_			· · · · · · · · · · · · · · · · · · ·	
TOTAL CONTRACTUAL SVCS					
TOTAL CONTRACTORL SVCS	0	0	300	300	
233 OFFICE SPACE RENTAL					
TOO OTTIOL SPACE HENTAL					
TOTAL OFFICE SPACE RENTAL			0		
TOTAL OFFICE SPACE HENTAL	0	0	0	0	
240 SUPPLIES & MATERIALS					
Top Desk Supplies & Stamps			500	500	
Top besk oupplies a Statilps			500	500	
	-				
	-				
	 				
	-				
TOTAL CURRUPO A MATTER					
TOTAL SUPPLIES & MATERIALS	0	0	500	500	
ASA FAIIDMENT					
250 EQUIPMENT	 				
	-				
					
	 				
	 				
	1				
					
TOTAL EQUIPMENT	0	0	0	0	

DEPARTMENT OF LAND MANAGEMENT

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 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 b The report has been requested, but not yet received.

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 nnce. The Department was represented by ASO Jennifer Reyes.

There was considerable discussion of the new positions being requested attendance.

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	853,300
NEW TOTAL	\$2,622,763

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

DEPARTMENT/AGENCY	DEPARTMENT	T OF LAND	MANAGEMEN	T
DIVISION	SUMMARY			
<u> </u>	SUMMANT			
	1988	AUTHOR.	FY 90	FY 90
OR IFOT OLABOUTION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY INCREMENT	873,268	1,446,676		
112 OVERTIME			9,127	9,127
NIGHT DIFFERENTIAL		·		
113 BENEFITS	126,495			
RETIREMENT			175,927	175,927
SOCIAL SECURITY LIFE INSURANCE				
HOSPITAL INSURANCE			931 47,482	931 47,482
DENTAL INSURANCE			10,078	
TOTAL SALARIES & BENEFITS	999,763	1,446,676	1,576,778	1,576,778
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL A TOTAL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	35,220	225,749	110,042	435,042
TOTAL CONTRACTUAL SVCS	35,220	225,749	110,042	435,042
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL		0	0	0
240 SUPPLIES & MATERIALS	17,956	17,256	43,500	43,500
		7,00		
TOTAL SUPPLIES & MATERIALS	17,956	17,256	43,500	43,500
250 EQUIPMENT	465			
TOTAL FOUNDMENT				
TOTAL EQUIPMENT	465	0	0	0

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	1 1 00	HEGOES!	AFFROVED
290 MISCELLANEOUS	6,850	10,500	10,500	10,500
		,	. 0,000	10,000
TOTAL MISCELLANEOUS	6 050	10.500		
TOTAL MISCELLANEOUS	6,850	10,500	10,500	10,500
360 UTILITIES	6,772	8,208	9,000	9,000
361 POWER	9,,,,	0,200	3,000	9,000
362 WATER/SEWER				
363 TELEPHONE				M missanna mana
TOLL CALLS				
TOTAL UTILITIES	6,772	8,208	9,000	9,000
450 CAPITAL OUTLAY	00.007	440 400		
TOO CAPITAL OUTLAY	22,837	119,408	19,643	547,943
TOTAL CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	22,837	119,408	19,643	547,943
TOTAL APPROPRIATION	1,089,863	1 007 707	1 760 460	0.600.760
TOTAL ATTROTTEMENT	1,009,003	1,827,797	1,769,463	2,622,763
FUNDING SOURCE(S)				
GENERAL FUND	1,089,863	1,827,797	1,769,463	2,347,763
FEDERAL FUND			1,700,400	2,047,700
LAND SURVEY REVOLVING FUND)			275,000
•				
MANPOWER LEVEL				
Unclassified		0	0	0
Classified		57	61	61
TOTAL MANPOWER LEVEL		57	6 1	61
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				
THE TOURS			4	

DEPARTMENT/AGENCY			MANAGEMEN	T
DIVISION	DIRECTORS			
SECTION	INDIVIDUAL	& COLLECTIV	/E ·RIGHTS	
	1000	AUTUOD	= 1/ 00	
	1988 ACTUAL	AUTHOR. FY 89	FY 90	FY 90
OBJECT CLASSIFICATION	EXPEND	FY 89	REQUEST	APPROVED
JEAGON IOANON	LAFERD			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	73,875	174,641	210,075	210,075
INCREMENT			585	
112 OVERTIME			0	0
NIGHT DIFFERENTIAL 113 BENEFITS	0.701		0	0
RETIREMENT	9,764		07.000	.=
SOCIAL SECURITY			27,609 0	27,609 0
LIFE INSURANCE			133	133
HOSPITAL INSURANCE			7,770	7,770
DENTAL INSURANCE			1,746	1,746
TOTAL SALARIES & BENEFITS	83,639	174,641	247,918	247,918
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	28,699	34,249		
Rental of Xerox Machine Postage			4,032	4,032
Equipment Maintenance			480 3,250	480
Computer B.A.C.I.S.			3,250 8,244	3,250 8,244
Vehicle Repair			10,270	10,270
Motorola Radio Lease		****	7,973	7,973
TOTAL CONTRACTUAL SVCS	28,699	34,249	34,249	34,249
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE OF AGE NEITHE		U	U	0
240 SUPPLIES & MATERIALS	8,392			
Office Supplies		636	5,000	5,000
Fuel & Lube		5,000	5,000	5,000
		· · · · · · · · · · · · · · · · · · ·		P. 11
TOTAL OURBLIES A MARIE				
TOTAL SUPPLIES & MATERIALS	8,392	5,636	10,000	10,000
250 EQUIPMENT				
		<u></u>		
TOTAL TOWNS				
TOTAL EQUIPMENT	0	0	0	0

Section.

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
		U	0	U
360 UTILITIES	6,772			
361 POWER				
362 WATER/SEWER			8,500	8,500
363 TELEPHONE		8,008	500	500
TOLL CALLS		200		
TOTAL 11511 1511-15				
TOTAL UTILITIES	6,772	8,208	9,000	9,000
				<u></u>
450 CAPITAL OUTLAY		00.047	40.040	
Desks and chairs		93,917	19,643	
Map Cabinets & Hangers, etc.				10.040
Building Expansion				19,643 120,000
Vehicles (4)				56,000
Desk & Chairs (15 ea.)				15,000
•				10,000
TOTAL CARLES				
TOTAL CAPITAL OUTLAY	0	93,917	19,643	210,643
TOTAL APPROPRIATION	127,502	246 654	200 010	544 040
ATTION NAME OF THE PARTY OF THE	127,302	316,651	320,810	511,810
FUNDING SOURCE(S)				
GENERAL FUND	127,502	316,651	320,810	511,810
FEDERAL FUND		0.0,00.	020,010	311,010
OTHER (SPECIFY)				
•				
MANPOWER LEVEL				
Unclassified		3	3	3
Classifled		4	5	5
TOTAL MANPOWER LEVEL	0	7	8	8
FILLED POSITIONS				
VACANT POSITIONS	6			
NEW POSITIONS				
		<u> </u>		

DEPARTMENT/AGENCY	DEPARTMEN	T OF LAND	MANAGEMEN	Т
DIVISION	LAND RECO			
SECTION	INDIVIDUAL	& COLLECTIV	E RIGHTS	
	1988	AUTHOR.	FY 90	FY 90
OR IFOT OF ACCIDION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES		283,428		
111 REGULAR SALARY			050.006	050.000
INCREMENT			252,826 2,210	
112 OVERTIME			2,210	2,210
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			33,423	33,423
SOCIAL SECURITY				
LIFE INSURANCE			228	228
HOSPITAL INSURANCE			9,253	
DENTAL INSURANCE			2,102	2,102
TOTAL SALARIES & BENEFITS	0	283,428	300,042	300,042
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Publication for Land Regis.		5 000	E000	5000
Maintenance of Star Viewer & Films		5,000 5,000		5000 5,000
Lease Copier Machine		7,000		
Microfilming Contract		171,000		
		171,000	+0,000	40,000
TOTAL CONTRACTUAL SVCS	0	188,000	63,893	63,893
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS		,		
Office & Operational Supplies		3,500	10,000	10,000
Simes a operational coppings		0,500	10,000	10,000
TOTAL SUPPLIES & MATERIALS	0	3,500	10,000	10,000
250 EQUIPMENT				
TOTAL EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
·				
TOTAL MICOSI LANGOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER	_			
363 TELEPHONE				
TOLL CALLS				
TOLL CALLS				
TOTAL UTILITIES	0	0		
TOTAL OTILITIES	- U	0	0	0
450 CAPITAL OUTLAY		6,500		
Expansion of Vault (Land Records)		0,500		35,000
Binders and Protective Shields				100,000
Book re-Binding				10,000
Grantee/Grantor Binder (replacement)				16,500
TOTAL CAPITAL OUTLAY	0	6,500	0	161,500
707				
TOTAL APPROPRIATION	0	481,428	373,935	535,435
EUNDING COURCE(O)				
FUNDING SOURCE(S) GENERAL FUND		404 400		
FEDERAL FUND	0	481,428	373,935	535,435
OTHER (SPECIFY)				
OTTEN (SPECIFY)				
MANPOWER LEVEL				
Unclassified		0	0	0
Classified		1 2	14	14
TOTAL MANPOWER LEVEL	0	12	14	14
		1 &	. 7	1 **
FILLED POSITIONS	1 2			
VACANT POSITIONS	2			
NEW POSITIONS				

DEPARTMENT/AGENCY	DEPARTMEN	T OF LAND	MANAGEMEN	T
DIVISION	LAND PLAN	VING		
SECTION	INDIVIDUAL	& COLLECTIV	/E RIGHTS	
	1000			
	1988 ACTUAL	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	EXPEND	FY 89	REQUEST	APPROVED
OBJECT OFFICE TON	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	475.040	A-1		
INCREMENT	175,948	274,776		
112 OVERTIME			1,918 0	1,918 0
NIGHT DIFFERENTIAL			0	0
113 BENEFITS	24,624			<u> </u>
RETIREMENT			35,844	35,844
SOCIAL SECURITY			0	0
LIFE INSURANCE HOSPITAL INSURANCE			114	114
DENTAL INSURANCE			6,503 1,462	
DENTAL INSONANCE			1,462	1,462
TOTAL SALARIES & BENEFITS	200,572	274,776	317,414	317,414
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	
TOTAL THAVEL & THANS.		U	U	0
230 CONTRACTUAL SVCS				
Prints		500	2,000	
Sunscriptions		100	1,000	
Publications			2,000	2,000
TOTAL CONTRACTUAL SVCS		0.00		
TOTAL CONTRACTORE SVCS	0	600	5,000	5,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	
		U	U	0
240 SUPPLIES & MATERIALS	1,674			
Office & Operational Supplies		2,000	10,500	10,500
			:	
TOTAL SUPPLIES & MATERIALS	1,674	2,000	10,500	10,500
250 EQUIPMENT				
200 EGOIFMENT			•	
	1			
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	6,850			
TPC/TSPC-Stipend #6		10,500	10,500	10,500
& Special Meeting				
TOTAL MISCELLANEOUS	6,850	10.500	10.500	10.500
I I I I I I I I I I I I I I I I I I I	0,030	10,500	10,500	10,500
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
Drafting Tables and chairs (ea.)	9,898			
Draining Tables and Chairs (ea.)				5,400
TOTAL CAPITAL OUTLAY	9,898	0	0	5,400
TOTAL APPROPRIATION	218 004	007.076	040 444	0.40.04.4
TOTAL ATTROPRIATION	218,994	287,876	343,414	348,814
FUNDING SOURCE(S)				
GENERAL FUND	218,994	287,876	343,414	348,814
FEDERAL FUND			0.70, 7.17	010,014
OTHER (SPECIFY)		·		
•				
MANPOWER LEVEL				
Unclassified		0	0	0
Classified		10	10	1 0
TOTAL MANPOWER LEVEL	0	10	10	10
FILLED BOSITIONS				
FILLED POSITIONS VACANT POSITIONS	10			
NEW POSITIONS				
NEW FUSITIONS			I	

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DEPARTMENT/AGENCY		T OF LAND	MANAGEMEN	Т
SECTION	LAND ADMI		/E DIQUEO	
SECTION	INDIVIDUAL	& COLLECTIV	E RIGHTS	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	140,000	000 500	044.070	011070
INCREMENT	142,880	263,592	244,379 1,647	
112 OVERTIME			1,047	1,047
NIGHT DIFFERENTIAL				
113 BENEFITS	21,954	-		
RETIREMENT			32,243	32,243
SOCIAL SECURITY			0	
LIFE INSURANCE	-		209	
HOSPITAL INSURANCE DENTAL INSURANCE			11,308	
DENTAL INSURANCE			2,310	2,310
TOTAL SALARIES & BENEFITS	164,834	263,592	292,096	292,096
		,,,,,		202,000
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.		0		
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	122	1,200		
Publication		7,200	1,500	1,500
Printing			1,700	
TOTAL CONTRACTUAL SVCS	122	1,200	3,200	3,200
000 055105 00105 05105				
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
TOTAL OTTIOL OF ACE MENTAL	0	U	U	U
240 SUPPLIES & MATERIALS	1,391			
Office & Operational Supplies		1,620	5,000	5,000
			•	
	<u> </u>			
TOTAL SUPPLIES & MATERIALS	1,391	1,620	5,000	5,000
250 EQUIPMENT				
LGOIF WENT				

TOTAL EQUIPMENT	0	0	0	0
		<u> </u>	<u> </u>	

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	1988	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	4,961	18,991		
	7,301	10,331		
TOTAL CAPITAL OUTLAY	4,961	18,991	0	0
TOTAL APPROPRIATION	171,308	285,403	300,296	300,296
			000,200	000,200
FUNDING SOURCE(S)				
GENERAL FUND	171,308	285,403	300,296	300,296
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified		0	0	0
Classified		10	1 2	1 2
TOTAL MANPOWER LEVEL	0	10	1 2	1 2
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

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DEPARTMENT/AGENCY	DEPARTMEN'	T OF LAND	MANAGEMEN	Т
DIVISION	LAND SURV	EY & COLLECTIV	/E DICHTS	
	IIIDIVIDUAL	a COLLECTIV	L MIGHTS	
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
CERSSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	301,844	450,239	354,380	354,380
INCREMENT	001,044	430,203	2,767	
112 OVERTIME				
NIGHT DIFFERENTIAL 113 BENEFITS	44.040			
RETIREMENT	44,919		46,808	46,808
SOCIAL SECURITY			40,000	40,808
LIFE INSURANCE			247	247
HOSPITAL INSURANCE DENTAL INSURANCE			12,648	
DENTAL INSURANCE			2,458	2,458
TOTAL SALARIES & BENEFITS	346,763	450,239	419,308	419,308
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	955	1,700		
P. D. 150 Blueprint Machine			3,000	
Survey Equipment Programming of Geographical Info System			700	700
Survey Contract			··········	50,000 275,000
				275,000
TOTAL CONTRACTUAL SVCS	955	1,700	3,700	328,700
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
	- O	<u> </u>	<u>U</u>	0
240 SUPPLIES & MATERIALS	3,239	4,500		
Office Supplies			8,000	8,000
TOTAL SUPPLIES & MATERIALS	3,239	4,500	8,000	8,000
		7,300	3,000	8,000
250 EQUIPMENT	465			
TOTAL EQUIPMENT	465	0		
. TIPE EXCITIBLIT	405	U	0	0

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	1988	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				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	7,978	456,439		
Drafting Tables & Chairs (3 ea.)	.,,,,	100,100		5,400
Blur Printing machine			······································	65,000
Automation of survey System				100,000
(Geographical Information System)				,,,,,,,,,
				· · · · · · · · · · · · · · · · · · ·
TOTAL CAPITAL OUTLAY	7,978	456,439		170 400
TOTAL ON THE COTEAT	7,970	450,439	0	170,400
TOTAL APPROPRIATION	359,400	912,878	431,008	926,408
FUNDING SOURCE(S)				
GENERAL FUND	359,400	912,878	404.000	000 400
FEDERAL FUND	339,400	912,070	431,008	926,408
OTHER (SPECIFY) LSRF				
·				
MANPOWER LEVEL				
Unclassified		0	0	0
Classified		18	17	17
TOTAL MANPOWER LEVEL	0	18	17	17
The second secon	<u> </u>	10	1 /	1 /
FILLED POSITIONS	16			
VACANT POSITIONS	1			
	1 1			

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DEPARTMENT/AGENCY	DEPARTMENT	T OF LAND	MANAGEMEN	ıŤ
DIVISION	LAND SURV	EY/LAND SUF	RVEY REVOL	VING FUND
SECTION	INDIVIDUAL	& COLLECTIV	/E ·RIGHTS	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY				
INCREMENT				
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT				
SOCIAL SECURITY				
LIFE INSURANCE				
HOSPITAL INSURANCE				
DENTAL INSURANCE				
TOTAL SALARIES & BENEFITS	0	0	0	0
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	-			
Survey Contract Government Land	230,000	250,000	275,000	275,000
Servey Service Covernment Land	200,000	230,000	275,000	275,000
TOTAL CONTRACTUAL SVCS	230,000	250,000	275,000	275,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
- TO GO. TELES & MATERIALS				

	_		***	
TOTAL SUPPLIES & MATERIALS	0	0	0	0
050 504454545				
250 EQUIPMENT				
	<u> </u>			

TOTAL FOLLOWERS				
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
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY		4		
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	000.000	- 050 000	0.7.7.000	
TOTAL APPROPRIATION	230,000	250,000	275,000	275,000
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
LAND SURVEY REV. FUND	275,000	250,000	275,000	275,000
MANPOWER LEVEL				
Unclassified				
Classified				
TOTAL MANPOWER LEVEL	0	0	O	0
			<u> </u>	· · · · · · · · · · · · · · · · · · ·
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

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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 Deaprtment 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.

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

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 19,500
NEW TOTAL \$4,683,999

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

DEPARTMENT/AGENCY	DEPARTMEN	T OF LAW		
DIVISION	CHAMASY			
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
444 PEOULAR ON ARY				
111 REGULAR SALARY INCREMENT	1,705,011		2,885,270	
112 OVERTIME	5,563 15,924		12,989 26,741	12,989 26,741
NIGHT DIFFERENTIAL	13,324	5,500		5,500
113 BENEFITS		3,000	0,000	0,000
RETIREMENT	237,185	274,698	384,077	384,077
SOCIAL SECURITY				
LIFE INSURANCE HOSPITAL INSURANCE	378		1,406	1,406
DENTAL INSURANCE	20,069 3,608		68,696 14,118	68,696 14,118
	0,000	0,400	14,110	14,110
TOTAL SALARIES & BENEFITS	1,987,738	2,455,002	3,398,797	3,398,797
220 TRAVEL & TRANS.	69,300	75,000	84,980	84,980
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	69,300	75,000	84,980	84,980
			7	
230 CONTRACTUAL SVCS	279,515	271,352	711,685	711,685
Vehicle Lease (3)				18,000
78-2				
TOTAL CONTRACTUAL SVCS	279,515	271,352	711,685	729,685
233 OFFICE SPACE RENTAL	247,500	282,192	378,710	378,710
TOTAL OFFICE SPACE RENTAL	247,500	282,192	378,710	378,710
240 SUPPLIES & MATERIALS	28,800	28,800	43,052	43,052
THE CONTRACTOR	20,000	20,800	43,032	43,052
TOTAL SUPPLIES & MATERIALS	28 900	20.000	42.050	42.050
WATERIALS	28,800	28,800	43,052	43,052
250 EQUIPMENT	1,000		2,700	2,700
				·····
TOTAL EQUIPMENT	1,000	0	2,700	2,700

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS			1,000	1,000
TOTAL MISCELLANEOUS	0	0	1,000	1,000
260 UTU ITIES	45.040	45.040	00 775	00.775
360 UTILITIES 361 POWER	15,640	15,640	22,775	22,775
362 WATER/SEWER	1			
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	15,640	15,640	22,775	22,775
AFO CARITAL CUTLAY	45,000	10.000	00.000	00.000
PC Upgrade	15,222	10,000	20,800	20,800 1,500
r C Opgrade				1,500
TOTAL CAPITAL OUTLAY	15,222	10,000	20,800	22,300
TOTAL CAPITAL OUTLAT	13,222	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	
FEDERAL FUND				807,399
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	7 2	7 2	98	98
Classified	3	3	3	3
TOTAL MANPOWER LEVEL	7.5	75	101	101
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS			26	26

DEPARTMENT/AGENCY	DEPARTMEN	T OF LAW		
DIVISION	ADMINISTRA	TION		
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
OBSECT CEASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	290,733	318,957	382,463	382,463
INCREMENT	1,028	2,017	2,688	
112 OVERTIME	1,741	1,741	1,741	1,741
NIGHT DIFFERENTIAL				
113 BENEFITS RETIREMENT	36,000	42,065	50.700	50,706
SOCIAL SECURITY	36,990	42,065	50,706	50,706
LIFE INSURANCE	108	187	209	209
HOSPITAL INSURANCE	8,874	9,221	10,640	
DENTAL INSURANCE	1,615	1,770	2,091	2,091
TOTAL SALARIES & BENEFITS	341,089	375,958	450,538	450,538
220 TRAVEL & TRANS.	31,300	35,000	35,000	35,000
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	31,300	35,000	35,000	35,000
William & Highton	37,300	33,000	33,000	33,000
230 CONTRACTUAL SVCS	224,832	223,711	223,711	223,711
Vehicle Lease (3)				18,000
TOTAL CONTRACTUAL SVCS	224,832	223,711	223,711	241,711
233 OFFICE SPACE RENTAL	207,200	153,200	153,200	153,200
TOTAL OFFICE SPACE RENTAL	207,200	153,200	153,200	153,200
240 SUPPLIES & MATERIALS	18,800			
Supplies for Operation	10,000	13,450		
Fuel & Lube		5,350		
Supplies			19,052	19,052
TOTAL CURRENCE A MATERIAL	10.55			
TOTAL SUPPLIES & MATERIALS	18,800	18,800	19,052	19,052
250 EQUIPMENT				
		,		
TOTAL FOUNDAMENT			_	
TOTAL EQUIPMENT	0	0	0	0

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William Section Sectio

	1988	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	8,840	8,840	8,840	8,840
TOLL CALLS	6,800	6,800	6,800	
TOTAL UTILITIES	15,640	15,640	15,640	15,640
450 CAPITAL OUTLAY	3,222			
Law Books	5,222	10,000	10,000	10,000
PC Upgrade		,0,000	10,000	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	042,000	002,003	307,141	320,041
OTHER (SPECIFY)				
٠				
MANPOWER LEVEL				
Unclassified		13	13	13
Classified		3	3	3
TOTAL MANPOWER LEVEL	0	16	16	16
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				
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DEPARTMENT/AGENCY	DEPARTMEN	T OF LAW		
DIVISION	SOLICITOR			
0.011011	SOLICITOR			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	237,126	324,618	332,403	332,403
INCREMENT	780			
112 OVERTIME				
NIGHT DIFFERENTIAL 113 BENEFITS				
RETIREMENT	28,800	42,544	43,565	12 565
SOCIAL SECURITY	20,000	42,544	43,303	43,565
LIFE INSURANCE	27	38	38	38
HOSPITAL INSURANCE	3,689			
DENTAL INSURANCE	424	774	823	823
TOTAL SALARIES & BENEFITS	270,846	373,020	381,516	381,516
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL			- 1	
TOTAL TRAVEL & TRANS.	0	0	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				
TIO GOTT EIEG & MATERIALG				
				,
TOTAL SUPPLIES & MATERIALS	0	0	0	0
050 50111717				
250 EQUIPMENT				
		**************************************	A THE IT COMMENTALLY	
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
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 APPROPRIATION	270,846	373,020	381,516	381,516
FUNDING SOURCE(S)				· · · · · · · · · · · · · · · · · · ·
GENERAL FUND	270,846	373,020	381,516	381,516
FEDERAL FUND	270,040	373,020	301,310	301,310
OTHER (SPECIFY)				
(5. 25)				
MANPOWER LEVEL				
Unclassified		0	0	0
Classified		9	9	9
TOTAL MANPOWER LEVEL	0	9	9	9
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				
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DEPARTMENT/AGENCY	DEPARTMEN	T OF LAW		
DIVISION	22222	AU		
SECTION	PROSECUTI	ON		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	709,274	874,574	969,122	969,122
INCREMENT	1,352	2,682		
112 OVERTIME	11,183	20,000		
NIGHT DIFFERENTIAL 113 BENEFITS	114,000	4,000	4,000	4,000
RETIREMENT	114,099	114,975	130,618	130,618
SOCIAL SECURITY		.,,,,	700,010	100,010
LIFE INSURANCE		388	456	
HOSPITAL INSURANCE DENTAL INSURANCE		17,973		
DENTAL INSURANCE		3,770	4,412	4,412
TOTAL SALARIES & BENEFITS	835,908	1,038,362	1,152,995	1,152,995
220 TRAVEL & TRANS.	38,000	40,000	40,000	40,000
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	38,000	40,000	40,000	40,000
230 CONTRACTUAL SVCS	6,500			
	·			
TOTAL CONTRACTUAL SVCS	6,500	0	0	0
233 OFFICE SPACE RENTAL	40,300		122,992	
		-		
TOTAL OFFICE SPACE RENTAL	40,300	122,992	122,992	122,992
240 SUPPLIES & MATERIALS				
				·
TOTAL SUPPLIES & MATERIALS	0	0	0	0
250 EQUIPMENT	1 000			
250 EQUIPMENT	1,000			
TOTAL EQUIPMENT	1,000	0	0	0
Eddi Melti	1,000	U		<u> </u>

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
			·	
TOTAL MISCELLANEOUS	0	0	0	0
		J	U.	
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CARITAL OUTLAN	10.00			
450 CAPITAL OUTLAY	12,000			
TOTAL CAPITAL OUTLAY	12,000	0	0	0
TOTAL ADDROGRATION				
TOTAL APPROPRIATION	933,708	1,201,354	1,315,987	1,315,987
FUNDING SOURCE(S)				
GENERAL FUND	933,708	1,201,654	1,315,987	1,315,987
FEDERAL FUND	333,700	1,201,054	1,315,907	1,315,907
OTHER (SPECIFY) TAF				
100000				
MANPOWER LEVEL				
Unclassified		0	0	0
Classified		3 1	3 2	3 2
TOTAL MANPOWER LEVEL	0	3 1	3 2	3 2
FILLED POSITIONS				
VACANT POSITIONS				-11.00
NEW POSITIONS				

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1988	DEPARTMENT/AGENCY	DEPARTMENT	T OF LAW		
1988	DIVISION	11710471011			
ACTUAL FY 89 REQUEST APPROVE	SECTION	LITIGATION			
ACTUAL FY 89 REQUEST APPROVE		1988	AUTHOR.	FY 90	FY 90
110 PERSONNEL SERVICES					APPROVED
111 REGULAR SALARY 325,045 397,663 467,283 467,283 187,280 112 OVERTIME 3,000 5,000 5,000 5,000 5,000 1,500	OBJECT CLASSIFICATION	EXPEND			
INCREMENT	110 PERSONNEL SERVICES				
INCREMENT	111 REGULAR SALARY	325 045	397 663	467 283	467 283
112 OVERTIME 3,000 5,000 5,000 5,000 5,000 1,500					
113 BENEFITS					
RETIREMENT 39,893 52,233 62,130 62,130 62,130 SOCIAL SECURITY LIFE INSURANCE 162 62 133 13 13 HOSPITAL INSURANCE 5,276 7,155 7,054 7,05 7,054 7,05 DENTAL INSURANCE 1,066 1,557 1,535 1,53 1			1,500	1,500	1,500
SOCIAL SECURITY LIFE INSURANCE 162 62 133 13 HOSPITAL INSURANCE 5,276 7,155 7,054 7,050 DENTAL INSURANCE 1,066 1,557 1,535 1,535 TOTAL SALARIES & BENEFITS 375,926 466,045 544,895 544,895 544,895 220 TRAVEL & TRANS. LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL TOTAL TRAVEL & TRANS. 0 0 0 0 0 230 CONTRACTUAL SVCS TOTAL CONTRACTUAL SVCS TOTAL CONTRACTUAL SVCS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		20.000	50,000	00.100	00.100
LIFE INSURANCE 162 62 133 13 HOSPITAL INSURANCE 5,276 7,155 7,054 7,055 DENTAL INSURANCE 1,066 1,557 1,535 1,535 TOTAL SALARIES & BENEFITS 375,926 466,045 544,895 544,895 220 TRAYEL & TRANS. LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL TOTAL TRAVEL & TRANS. 0 0 0 0 230 CONTRACTUAL SVCS TOTAL CONTRACTUAL SVCS TOTAL CONTRACTUAL SVCS 0 0 0 0 233 OFFICE SPACE RENTAL 0 0 0 0 TOTAL OFFICE SPACE RENTAL 0 0 0 0 240 SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS		39,093	52,233	62,130	62,130
HOSPITAL INSURANCE 5,276 7,155 7,054 7,05 DENTAL INSURANCE 1,066 1,557 1,535 1,53 TOTAL SALARIES & BENEFITS 375,926 466,045 544,895 544,895 220 TRAVEL & TRANS.		162	62	133	133
DENTAL INSURANCE	HOSPITAL INSURANCE				
220 TRAVEL & TRANS.	DENTAL INSURANCE	1,066	1,557	1,535	1,535
LOCAL MILEAGE REIMB.	TOTAL SALARIES & BENEFITS	375,926	466,045	544,895	544,895
LOCAL MILEAGE REIMB.	220 TRAVEL & TRANS				
OFF-ISLAND TRAVEL TOTAL TRAVEL & TRANS.	LOCAL MILEAGE REIMB.				
230 CONTRACTUAL SVCS TOTAL CONTRACTUAL SVCS 0 0 0 0 233 OFFICE SPACE RENTAL 0 0 0 TOTAL OFFICE SPACE RENTAL 0 0 0 240 SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS 0 0 0					
TOTAL CONTRACTUAL SVCS 0 0 0 0 233 OFFICE SPACE RENTAL 0 0 0 0 TOTAL OFFICE SPACE RENTAL 0 0 0 0 240 SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS 0 0 0 0	TOTAL TRAVEL & TRANS.	0	0	0	0
233 OFFICE SPACE RENTAL 0 0 0 0 TOTAL OFFICE SPACE RENTAL 0 0 0 0 240 SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS 0 0 0	230 CONTRACTUAL SVCS				
233 OFFICE SPACE RENTAL 0 0 0 0 TOTAL OFFICE SPACE RENTAL 0 0 0 0 240 SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS 0 0 0					
233 OFFICE SPACE RENTAL 0 0 0 0 TOTAL OFFICE SPACE RENTAL 0 0 0 0 240 SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS 0 0 0					
233 OFFICE SPACE RENTAL 0 0 0 0 TOTAL OFFICE SPACE RENTAL 0 0 0 0 240 SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS 0 0 0					
233 OFFICE SPACE RENTAL 0 0 0 0 TOTAL OFFICE SPACE RENTAL 0 0 0 0 240 SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS 0 0 0					
233 OFFICE SPACE RENTAL 0 0 0 0 TOTAL OFFICE SPACE RENTAL 0 0 0 0 240 SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS 0 0 0					
233 OFFICE SPACE RENTAL 0 0 0 0 TOTAL OFFICE SPACE RENTAL 0 0 0 0 240 SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS 0 0 0					
233 OFFICE SPACE RENTAL 0 0 0 0 TOTAL OFFICE SPACE RENTAL 0 0 0 0 240 SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS 0 0 0					
TOTAL OFFICE SPACE RENTAL 0 0 0 240 SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS 0 0 0 0 0	TOTAL CONTRACTUAL SVCS	0	0	0	0
240 SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS 0 0 0	233 OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS 0 0 0	TOTAL OFFICE SPACE BENTAL		0	0	0
TOTAL SUPPLIES & MATERIALS 0 0 0		0	U	U	U
	240 SUPPLIES & MATERIALS				
	TOTAL SUPPLIES & MATERIALS		^	^	0
250 EQUIPMENT	TOTAL COLLEGE WINTERIALS			U	U
	250 EQUIPMENT				
			· · · · · · · · · · · · · · · · · · ·		
		<u> </u>			
TOTAL EQUIPMENT 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				
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
	<u> </u>		<u> </u>	<u> </u>
450 CAPITAL OUTLAY				
TOTAL 04-1-4				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL ADDRODDING				
TOTAL APPROPRIATION	375,926	466,045	544,895	544,895
FUNDING SOURCE(S)				
GENERAL FUND	275 026	466.045	544.005	544.005
FEDERAL FUND	375,926	466,045	544,895	544,895
OTHER (SPECIFY) TAF				
· ·				
MANPOWER LEVEL				
Unclassified		0	0	0
Classified		1 2	1 2	1 2
TOTAL MANPOWER LEVEL	0	1 2	1 2	1 2
			- 4-	
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				
	· · · · · · · · · · · · · · · · · · ·			

DEPARTMENT/AGENCY	DEPARTMEN	T OF LAW		
DIVISION	COMPILER C	F LAWS		
OBJECT CLASSIFICATION	1988 ACTUAL	AUTHOR. FY 89	FY 90 REQUEST	FY 90 APPROVED
110 PERSONNEL SERVICES	EXPEND			
TO TENDOMNEE SERVICES				
111 REGULAR SALARY	142,833			
INCREMENT 112 OVERTIME	919	801	1,766	1,766
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT SOCIAL SECURITY	17,403	22,881	25,937	25,937
LIFE INSURANCE	81	76	76	76
HOSPITAL INSURANCE	2,230	3,515	3,515	3,515
DENTAL INSURANCE	503	565	565	565
TOTAL SALARIES & BENEFITS	163,969	201,617	227,987	227,987
220 TRAVEL & TRANS.				,
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	48,183	47,641	47,641	47,641
TOTAL 06:				
TOTAL CONTRACTUAL SVCS	48,183	47,641	47,641	47,641
233 OFFICE SPACE RENTAL	0	6,000	6,000	6,000
TOTAL OFFICE SPACE RENTAL	0	6,000	6,000	6,000
240 SUPPLIES & MATERIALS	10,000	10,000	10,000	10,000
			1 TT-000	
TOTAL SUPPLIES & MATERIALS	10,000	10,000	10,000	10,000
250 EQUIPMENT		^		
www.meni	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0
		<u>V</u>	U	- 0

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	1988	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				
TOO ON THE OUTER!				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	222,152	265,258	291,628	291,628
FUNDING SOURCE(S)				
GENERAL FUND	222 152	265 250	004 600	004 600
FEDERAL FUND	222,152	265,258	291,628	291,628
OTHER (SPECIFY) TAF		,		
OTHER (OFECILT) TAP				
MANPOWER LEVEL				
Unclassified		0	0	0
Classified		6	6	6
TOTAL MANPOWER LEVEL	0	6	6	6
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

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DEPARTMENT/AGENCY	DEPARTMEN	T OF LAW		
DIVISION				
SECTION	CHILD SUPP	ORT ENFOR	CEMENT	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES		0		
444 55000 45 000				
111 REGULAR SALARY INCREMENT			537,871	
112 OVERTIME			4,787	4,787
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			71,121	71,121
SOCIAL SECURITY				
LIFE INSURANCE HOSPITAL INSURANCE			494	
DENTAL INSURANCE			21,901 4,692	
			4,032	4,032
TOTAL SALARIES & BENEFITS	0	0	640,866	640,866
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.			60	
OFF-ISLAND TRAVEL			9,920	9,920
TOTAL TRAVEL & TRANS.	0		0.000	0.000
TOTAL MAYLE & MANS.	U	0	9,980	9,980
230 CONTRACTUAL SVCS		0		
Equipment/Vehicle Maintenance			10,588	10,588
Printing/Advertisement			5,000	
Consultant Services			320,981	
Equip/Vehicle Lease Postal Services			34,304	***************************************
Other			5,760 63,700	
			03,700	03,700
TOTAL CONTRACTUAL SVCS	0	0	440,333	440.222
TOTAL GOMMAGICAL SYCS		U	440,333	440,333
233 OFFICE SPACE RENTAL	0	0	96,518	96,518
TOTAL OFFICE SPACE RENTAL	0	0	96,518	96,518
240 SUPPLIES & MATERIALS		0		
Regular Supplies Fuel & Lube			10,000 4,000	10,000 4,000
. 60, 6 2050			4,000	4,000
TOTAL SUPPLIES & MATERIALS	0	0	14,000	14,000
050 50111211212				
250 EQUIPMENT	0	0	2,700	2,700
TOTAL EQUIPMENT	0	0	2,700	2,700

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS			1,000	1,000
TOTAL MISSELLANGOUS				
TOTAL MISCELLANEOUS	0	0	1,000	1,000
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE			5 000	F 000
TOLL CALLS			5,600	5,600
TOLL CALLS			1,535	1,535
TOTAL UTILITIES	0	0	7 105	7 105
TOTAL OTILITIES		U	7,135	7,135
				, , , , , , , , , , , , , , , , , , , ,
450 CAPITAL OUTLAY				
Office Equipment & Furniture			5,800	5,800
Other			5,000	5,000
			3,000	3,000
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				
Classified			0	0
TOTAL MANPOWER LEVEL			26	2 6
TOTAL MANFOWER LEVEL	0	0	2 6	2 6
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				
1 001110113				

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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.

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 0
NEW TOTAL \$3,012,179

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

DEPARTMENT/AGENCY	MENTAL HEA	ALTH & SUB	STANCE ABU	SE
DIVISION	CHAMAARY			
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	1 1 00	negoeo:	ATT HOVED
110 PERSONNEL SERVICES	1,411,717			
111 REGULAR SALARY		1,678,479	2,015,107	2,015,107
NEW SALARY				
INCREMENT		13,148		
112 OVERTIME	71,774	66,935		
NIGHT DIFFERENTIAL 113 BENEFITS	100.070	61,312	72,294	72,294
RETIREMENT	188,378	241,130	000 740	000 740
SOCIAL SECURITY		241,130	283,710	283,710
LIFE INSURANCE		961	1,102	1,102
HOSPITAL INSURANCE		40,459		
DENTAL INSURANCE		7,296		
TOTAL SALARIES & BENEFITS	1,671,869	2,109,720	2,509,492	2,509,492
OOO TRAVEL O TRAVE				
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	4 400			
OFF-ISLAND TRAVEL	4,483	5,000	5,000	5,000
TOTAL TRAVEL & TRANS.	4 4 9 2	5 000	5 000	5 000
TOTAL MAYLE & THANS.	4,483	5,000	5,000	5,000
230 CONTRACTUAL SVCS	192,805	886,861		
Building Facility Maintenance/Repair	102,000	000,001	15,000	15,000
Vehicle Maintenance/Repair			6,000	
Office Equipment Maintenance/Repair			8,700	
AC Maintenance/Repair			8,000	8,000
Equipment Lease			16,047	16,047
Postage			2,000	
Subscriptions			1,400	
Patients Meals			67,543	
Ancillary Services Security Services			245,700	
Laundry/Linen Services			14,560 6000	
Printing			1,000	
TOTAL CONTRACTUAL SVCS	192,805	886,861	391,950	
233 OFFICE SPACE RENTAL		5,400	5,400	5,400
TOTAL OFFICE SPACE RENTAL	0	5,400	5,400	5,400
040 011001150 0 1115				
240 SUPPLIES & MATERIALS	29,961	38,580		
Office Supplies Painting Supplies		·	24,135	
Housekeeping Supplies	-		4,000	
Fuel & Lube			6,100 1,500	
Training Supplies			1,500	
			1,500	1,500
TOTAL SUPPLIES & MATERIALS	29,961	38,580	37,235	37,235
250 EQUIPMENT		1,000		
Safety Equipment			15,743	15,743
TOTAL EQUIPMENT	0	1,000	15,743	15,743

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DEPARTMENT/AGENCY	MENTAL HE	ALTH & SUB	STANCE ABU	SE
DIVISION	4.5.4444.0.75			
SECTION	ADMINISTRA	TION		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES	217,253			
111 REGULAR SALARY NEW SALARY		252,994	282,057	282,057
INCREMENT		2,151	1 070	1.070
112 OVERTIME		2,131	1,870	1,870
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
TOTAL SALARIES & BENEFITS	245,595	293,428	326,143	326,143
OOD TRAVEL OF THE				
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL				
OFF-ISLAND THAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
The state of the s		<u> </u>		U
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	
AC Maintenance/Repair			8,000	
Equipment Lease Postage			16,047	16,047
Subscriptions			1,000 800	1,000
- Cabbon priority			800	800
TOTAL CONTRACTUAL SVCS	6,819	471,038	55,547	55,547
	0,019	471,030	33,347	55,547
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	17.000			
Office Supplies	17,692	21,127	10 507	40.507
Maintenance Supplies			10,567 4,000	10,567 4,000
Housekeeping Supplies			6,100	6,100
Fuel & Lube			1,500	1,500
TOTAL SUPPLIES & MATERIALS	17,692	21,127	22,167	20 467
	17,032	41,147	22,107	22,167
250 EQUIPMENT				
Safety Equipment			15,743	15,743

TOTAL EQUIPMENT	0	0	15,743	15,743

	1988	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	2,826	12,000	12,000	12,000
362 WATER/SEWER			6,000	
363 TELEPHONE	18,677	21,600	22,200	
TOLL CALLS			1,000	
TOTAL UTILITIES	21,503	33,600	41,200	41,200
450 CAPITAL OUTLAY		4 000		
- CAPITAL OUTLAT		1,000		
TOTAL CAPITAL OUTLAY	0	1,000	0	0
TOTAL APPROPRIATION	291,609	820,193	460,800	460,800
FUNDING SOURCE(S)				
GENERAL FUND	291,609	820,193	460,800	460,800
FEDERAL FUND			,	
OTHER (SPECIFY)			**	
Unclassified	3	3	3	3
Classified	10	10	10	10
TOTAL MANPOWER LEVEL	1 3	1 3	1 3	1 3
FILLED POSITIONS				1/10/04
VACANT POSITIONS				1/12/04
NEW POSITIONS				0
				<u> </u>

DEPARTMENT/AGENCY	MENTAL HE	ALTH & SUB	STANCE ABU	SE
DIVISION	CLINICAL S	EDVICES		
02011011	CLINICAL S	ERVICES		
	1988	AUTHOR.	FY 90	FY 90
0.0 1.5 0.5 0.4 0.0 1.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES	1,020,565			
111 REGULAR SALARY	1,020,000	1,183,079	1,509,773	1,322,484
NEW SALARY				
INCREMENT 112 OVERTIME	74 774	8,902		
NIGHT DIFFERENTIAL	71,774	66,935 61,312	61,809 72,294	
113 BENEFITS	136,593	01,012	12,294	62,929
RETIREMENT		175,506	217,017	189,412
SOCIAL SECURITY LIFE INSURANCE				
HOSPITAL INSURANCE		708	836	
DENTAL INSURANCE		31,530 5,321	39,092 8,508	31,393 6,900
		0,021	0,000	0,900
TOTAL SALARIES & BENEFITS	1,228,932	1,533,293	1,921,346	1,673,699
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL	4,483	5,000	5,000	5,000
TOTAL TRAVEL & TOTAL				
TOTAL TRAVEL & TRANS.	4,483	5,000	5,000	5,000
230 CONTRACTUAL SVCS	185,986	415,823		
Patient Meals	100,300	713,023	67,543	52,749
Ancillary Services			245,700	
Security Services			14,560	14,560
Laundry/Linen Service			6,000	6,000
TOTAL CONTRACTUAL SVCS	185,986	415,823	333,803	319,009
000 055105 00405 5505				
233 OFFICE SPACE RENTAL	0	5,400	5,400	
TOTAL OFFICE SPACE RENTAL	0	5,400	5,400	0
		0,400	3,400	
240 SUPPLIES & MATERIALS	9,543			
Office Supplies		14,703	10,568	10,068
				-
TOTAL SUPPLIES & MATERIALS	9,543	14,703	10,568	10,068
	0,040	. 7,703	.0,300	10,000
250 EQUIPMENT		1,000		
TOTAL EQUIPMENT	0	1,000	0	0

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Cable TV (Basic)		289	578	289
TOTAL MISCELLANEOUS	0	289	578	289
360 UTILITIES	237			
361 POWER		3,271	3,000	
362 WATER/SEWER		525	420	
363 TELEPHONE		384	456	
TOLL CALLS			1,000	1,000
TOTAL LITE ITIES			· · · · · · · · · · · · · · · · · · ·	
TOTAL UTILITIES	237	4,180	4,876	1,000
450 CAPITAL OUTLAY		2,600		
TOTAL CAPITAL OUTLAY	0	2,600	0	0
TOTAL APPROPRIATION				
TOTAL APPROPRIATION	1,429,181	1,982,288	2,281,571	2,009,065
FUNDING SOURCE(S)				
GENERAL FUND	1,429,181	1,982,288	2,281,571	2,009,065
FEDERAL FUND				
OTHER (SPECIFY)				
Unclassified	3	3	3	3
Classified TOTAL MANPOWER LEVEL	3 6	61	5 2	5 2
TOTAL MANPOWER LEVEL	39	6 4	5 5	5 5
FILLED POSITIONS				4 2
VACANT POSITIONS				13
NEW POSITIONS				0

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DEPARTMENT/AGENCY	MENTAL HEA	ALTH & SUB	STANCE ABU	SE
DIVISION				
SECTION	RESEARCH	RESEARCH & DEVELOPMENT		
	1000	AUTUAN	=>/	
	1988 ACTUAL	AUTHOR. FY 89	FY 90 REQUEST	FY 90
OBJECT CLASSIFICATION	EXPEND	FT 03	NEWUES!	APPROVED
110 PERSONNEL SERVICES	173,899			
111 REGULAR SALARY		242,406	223,277	223,277
NEW SALARY				
INCREMENT 112 OVERTIME		2,095	1,682	1,682
NIGHT DIFFERENTIAL				
113 BENEFITS	23,443			
RETIREMENT	20,440	32,054	29,483	29,483
SOCIAL SECURITY		02,004	23,400	23,400
LIFE INSURANCE		86	95	95
HOSPITAL INSURANCE		5,220		
DENTAL INSURANCE		1,138	1,560	
TOTAL SALARIES & BENEFITS	197,342	282,999	262,003	262,003
	10.,10	202,000	202,000	202,000
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
THE THATEL & MANO.		U	U	
230 CONTRACTUAL SVCS				
Printing			1,000	1,000
Postage			1,000	
Dues			600	600
TOTAL CONTRACTUAL OVOC				
TOTAL CONTRACTUAL SVCS	0	. 0	2,600	2,600
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	2,735	2,750		
Office Suppliess			3,000	3,000
Training Supplies			1,500	1,500
TOTAL SUPPLIES & MATERIALS	2,735	2.750	4 500	4 500
	2,735	2,750	4,500	4,500
250 EQUIPMENT				
TOTAL FOLLOWING				
TOTAL EQUIPMENT	0	0	0	0

366,380

	1988	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			705	705
TOLL ORLEG			705	705
TOTAL UTILITIES	0	0	705	705
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	200,077	285,749	269,808	269,808
FUNDING SOURCE(S)				
GENERAL FUND	200,077	285,749	260 000	060.000
FEDERAL FUND	200,077	205,749	269,808	269,808
OTHER (SPECIFY)				
*				
Unclassified	0	0	0	0
Classified	7	11	9	9
TOTAL MANPOWER LEVEL	7	11	9	9
FILLED POSITIONS				8
VACANT POSITIONS				1
NEW POSITIONS			~	0

DEPARTMENT/AGENCY	MENTAL HE	ALTH & SUB	STANCE ABU	SE
DIVISION	GUMA MANH	IOBEN		
CEOTION	GOWA WANT	IOBEN		
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY NEW SALARY	114,015	187,289	187,289	187,289
INCREMENT			1,967	1,967
112 OVERTIME	32,229	17,115		
NIGHT DIFFERENTIAL			9,365	
113 BENEFITS RETIREMENT	17,155	34,226	27,605	27,605
SOCIAL SECURITY			27,000	27,000
LIFE INSURANCE			114	114
HOSPITAL INSURANCE DENTAL INSURANCE			7,699 1,608	
			1,000	1,000
TOTAL SALARIES & BENEFITS	163,399	238,630	247,647	247,647
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
		U	0	<u> </u>
230 CONTRACTUAL SVCS				
Patient Meals		28,187	14,794	14,794
TOTAL 000175 100111				
TOTAL CONTRACTUAL SVCS	0	28,187	14,794	14,794
233 OFFICE SPACE RENTAL	0	5,400	5,400	5,400
TOTAL ACTION AND ADDRESS OF THE PROPERTY OF TH				
TOTAL OFFICE SPACE RENTAL	0	5,400	5,400	5,400
240 SUPPLIES & MATERIALS				
Office Suppliess		2,273	500	500
TOTAL SUPPLIES & MATERIALS	0	2,273	500	500
250 EQUIPMENT				
TOTAL FOURMENT				
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Cable TV		289	289	289
TOTAL MISCELLANEOUS	0	289	0.00	200
TOTAL WISCELLANEOUS	U	209	289	289
360 UTILITIES				
361 POWER		3,271	3,000	3,000
362 WATER/SEWER	236	525	420	
363 TELEPHONE		384	456	
TOLL CALLS				
TOTAL UTILITIES	236	4,180	3,876	3,876
450 CAPITAL OUTLAY		4 000		
450 CAPITAL OUTLAY		1,600		
TOTAL CAPITAL OUTLAY	0	1,600	0	0
TOTAL APPROPRIATION	162 625	000 550	070 506	070 506
TOTAL APPROPRIATION	163,635	280,559	272,506	272,506
FUNDING SOURCE(S)				
GENERAL FUND	163,635	280,559	272,506	272,506
FEDERAL FUND	1,00,000		= 7 = 7 = 0	
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	6	11	11	11
TOTAL MANPOWER LEVEL	6	11	1 1	11
FILLED POSITIONS				8
VACANT POSITIONS				3
NEW POSITIONS				0