OFFICE OF MILITARY AFFAIRS

Initial Hearing:

The Fiscal Year 1990 budget hearing for the Office of Military Affairs 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, Franklin J.A. Quitugua, George Bamba, and Marilyn Manibusan.

The Office of Military Affairs was represented by Gen. Edward Perez, Adjutant General, and Mary Sebastian, Administrative Services Officer. Michael Reidy, Director of the Bureau of Budget and Management Research, was present to represent the Administration.

The total request of the agency is \$307,673 which is a 4.5% increase over the FY '89 appropriation of \$285,727. Most of the increase is in Personnel Category which enables Department to comply with wage scales in accordance with Civil Service Determination 89-174. There are 2 vacancies in the current 22 FTE positions: a Community Service Coordinator which is partially federally

funded and a Security Guard.

A new position of Accounting Technician I for the Air National Guard is being requested at the local funding cost of \$12,188. In the Capital Outlay category, there is a request for first-time purchase of a FAX machine and an additional typewriter to enable the Office to keep up with requirements during peak periods.

Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the Department of Military Affairs was held on July 10, 1989, chaired by Senator Francisco R. Santos. The Department was represented by QuarterMaster Norbert Flores. The following changes were requested by the Department:

Capital Outlay increase by \$4392 due to the Department's desire to purchase a computer.

Personnel The Protocol Aide position is vacant. It was requested that this be deleted and that in its place a new position of accounting technician be created with a salary of \$12,000 and that the balance from the original position (\$5,000) be added to the salary of the secretary to the Adjutant General, making it \$25,000.

TOTAL increase: \$4392

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 Bureau of Planning. 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 travel per diem = +\$ 1,000 = +\$ 4,392

Increase for computer purchase = +\$ 4,392 Authorize conversion of Protocol Aide position to position not on classified list of positions. After research, title of Accounting Clerk (Military) was authorized, at salary of \$12,000. Balance of personnel funding from this transaction was transferred to TAG Secretary as salary increase. Other salaries will comply with wage scales in accordance with Civil Service Determination 89-174.

REQUEST \$ 307,673 ADDITIONAL 5.392 **NEW TOTAL** \$313,065

OTHER FUNDS GENERAL FUND \$313,065

MILITARY AF	FAIRS		
SUMMARY -	ALL PROGRA	MS	
1088	AUTHOR	FY 90	FY 90
			APPROVED
183,269	184,086	198,275	198,275
	0	152	152
205			1,234
	1,010	7,741	7,741
22,500			00.000
			26,006 0
			152
			884
			
205,974	216,475	239,052	239,052
2,730	9,000	5,000	6,000
2,730	9,000	5,000	6,000
0.500	0.000		
3,502	6,290		500

1 0 500	6 200	14 100	14,100
3,504	0,290	14,100	17,700
	1		0
C	(0
6.030	12 43	1	
0,031	12,40		6,000
		30	
		20	0 200
6,03	0 12,43	1 6,62	5 6,62
	0	0	0
	SUMMARY - 1988 ACTUAL EXPEND 183,269 205 22,500 205,974 0 2,730 3,502 6,030	1988 AUTHOR. ACTUAL FY 89 EXPEND 183,269 184,086	SUMMARY - ALL PROGRAMS 1988

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	6,827	15,200		
Contingency Fund			5,000	5,000
Territorial Active Duty			10,200	10,200
·				
			· · · · · · · · · · · · · · · · · · ·	
TOTAL MISCELLANEOUS	6,827	15,200	15,200	15,200
		10,200	13,200	13,200
360 UTILITIES				
361 POWER 362 WATER/SEWER	21,379	25,787	21,517	21,517
363 TELEPHONE	1,772	5,013	444	444
TOLL CALLS	3,312	4,200	2,735	2,735
TOTE OALLO	0		0	0
TOTAL UTILITIES	26,463	35,000	24,696	24,696
450 040				
450 CAPITAL OUTLAY Facsimile	474	0		
Typewriter-Selectric II			2,000	2,000
Computer Computer			1,000	1,000
Compater				4,392
TOTAL CAPITAL OUTLAY	474	0	3,000	7,392
TOTAL ADDRODUATION				
TOTAL APPROPRIATION	252,000	294,396	307,673	313,065
FUNDING SOURCE(S)				
GENERAL FUND	252,000	294,396	307,673	313,065
FEDERAL FUND				3.0,000
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified			2 3	2 3
Classified			0	0
TOTAL MANPOWER LEVEL	0	0	2 3	2 3
FILLED POSITIONS				
VACANT POSITIONS			2 1	2 1
NEW POSITIONS			2	2
TOTHORD				

DEPARTMENT/AGENCY	MILITARY A	FFAIRS		
DIVISION		ADJUTANT	GENERAL	
SECTION				
	1988	AUTHOR.	FY 90	FY 90
OD ITOT OL ACCITICATION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	110,740	110 701	440 470	11015
INCREMENT	110,740	112,761		
112 OVERTIME			0	0
NIGHT DIFFERENTIAL			0	
113 BENEFITS	15,519		<u> </u>	
RETIREMENT	1313.5	14,386	14,479	14,479
SOCIAL SECURITY		0	0	, (
LIFE INSURANCE		108	76	76
HOSPITAL INSURANCE		1,587	1,937	1,937
DENTAL INSURANCE		245	307	307
TOTAL CALABIES & BENEFITS				
TOTAL SALARIES & BENEFITS	126,259	129,087	127,277	127,277
220 TRAVEL & TRANS.			5,000	6,000
LOCAL MILEAGE REIMB.	0	0		
OFF-ISLAND TRAVEL	2,730	9,000		
TOTAL TRAVEL & TRANS.	2,730	9,000	5,000	6,000
			0,000	
230 CONTRACTUAL SVCS	55	580		
Equipment Maintenance			500	500
	<u> </u>			
TOTAL CONTRACTUAL SVCS				
	5 5	580	500	500
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
040 011771 170				
240 SUPPLIES & MATERIALS	3,891			····
Office Supplies		500	300	300
Flags & Accessories Photography Supplies		500	100	100
1 Hotography Supplies	<u> </u>	500	100	100
TOTAL SUPPLIES & MATERIALS	0	1,500	500	500
		.,555	300	300
250 EQUIPMENT				
	0	0	0	0
TOTAL FOUNDATION				
TOTAL EQUIPMENT	0	0	0	0

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ACTUAL FY 89 REQUEST APPROVED		1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION				REQUEST	APPROVED
290 MISCELLANEOUS	OBJECT CLASSIFICATION				
Contingency-Dignitaries 4,970 5,000 5,000 5,000 5,000 10,200					
State Emergency Duty, Misc. 10,230 10,200			4,970		
TOTAL MISCELLANEOUS 6,827 15,200 15,200 15,200 360 UTILITIES 361 POWER 0 0 0 0 0 362 WATER/SEWER 0 0 0 0 0 363 TELEPHONE 0 0 0 1,925 1,925 TOTAL UTILITIES 0 0 1,925 1,925 450 CAPITAL OUTLAY 139,762 155,367 Fax Machine 1,000 1,000 Computer 139,762 155,367 153,402 158,79 FUNDING SOURCE(S) GENERAL FUND 139,762 155,367 153,402 158,79 FUNDING SOURCE(S) GENERAL FUND 139,762 155,367 153,402 158,79 FEDERAL FUND 139,762 155,367 153,402 158,79 FEDERAL FUND 139,762 155,367 153,402 158,79 MANPOWER LEVÈL UNCLASSIFIED 155 155 155 155 155 155 155 155 155 15			10,230	10,200	10,200
360 UTILITIES 361 POWER 362 WATER/SEWER 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
360 UTILITIES 361 POWER 362 WATER/SEWER 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
360 UTILITIES 361 POWER 362 WATER/SEWER 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
360 UTILITIES 361 POWER 362 WATER/SEWER 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
360 UTILITIES 361 POWER 362 WATER/SEWER 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
360 UTILITIES 361 POWER 362 WATER/SEWER 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
360 UTILITIES 361 POWER 362 WATER/SEWER 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
360 UTILITIES 361 POWER 362 WATER/SEWER 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL MISCELLANEOUS	6.827	15,200	15,200	15,200
361 POWER	TOTAL MIGGELEARIEGG	<u> </u>			
361 POWER	360 UTILITIES				
362 WATER/SEWER		0			
TOLL CALLS TOLL CALLS TOLL CALLS TOTAL UTILITIES TOTAL UTILITIES TOTAL UTILITIES TOTAL UTILITIES TOTAL UTILITIES TOTAL UTILITIES TOTAL UTILITIES TOTAL UTILITIES TOTAL UTILITIES TOTAL UTILITIES TOTAL UTILITIES TOTAL UTILITIES TOTAL UTILITIES TOTAL UTILITIES					
TOTAL UTILITIES	363 TELEPHONE			·	
TOTAL CAPITAL OUTLAY	TOLL CALLS	0	0	1,925	1,925
TOTAL CAPITAL OUTLAY				4 005	1 0 2 5
Fax Machine 2,000 2,000 1,000	TOTAL UTILITIES	0	0	1,925	1,923
Fax Machine 2,000 2,000 1,000	450 CARITAL CUTLAY	120 762	155 367		
Typewriter-Selectric II		139,702	133,007		2.000
TOTAL CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY 139,762 0 3,000 7,39: TOTAL APPROPRIATION 139,762 155,367 153,402 158,79: FUNDING SOURCE(S) GENERAL FUND 139,762 155,367 153,402 158,79: FEDERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified 5 5 5 4 4 Classified 0 0 0 0 0 TOTAL MANPOWER LEVEL 5 5 5 4 4					4,392
TOTAL APPROPRIATION 139,762 155,367 153,402 158,794 FUNDING SOURCE(S) GENERAL FUND FEDERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified Classified Classified TOTAL MANPOWER LEVEL DO 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Computer				
TOTAL APPROPRIATION 139,762 155,367 153,402 158,794 FUNDING SOURCE(S) GENERAL FUND FEDERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified Classified Classified TOTAL MANPOWER LEVEL DO 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
TOTAL APPROPRIATION 139,762 155,367 153,402 158,794 FUNDING SOURCE(S) GENERAL FUND FEDERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified Classified Classified TOTAL MANPOWER LEVEL DO 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
TOTAL APPROPRIATION 139,762 155,367 153,402 158,794 FUNDING SOURCE(S) GENERAL FUND FEDERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified Classified Classified TOTAL MANPOWER LEVEL DO 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
TOTAL APPROPRIATION 139,762 155,367 153,402 158,794 FUNDING SOURCE(S) GENERAL FUND 139,762 155,367 153,402 158,794 FEDERAL FUND 0 139,762 155,367 153,402 158,794 FUNDING SOURCE(S) 159,794 158,794 FUNDING SOURCE(S) 159,794 FUNDIN					
TOTAL APPROPRIATION 139,762 155,367 153,402 158,794 FUNDING SOURCE(S) GENERAL FUND FEDERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified Classified Classified TOTAL MANPOWER LEVEL DO 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
TOTAL APPROPRIATION 139,762 155,367 153,402 158,794 FUNDING SOURCE(S) GENERAL FUND FEDERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified Classified Classified TOTAL MANPOWER LEVEL DO 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL CASITAL CUITAN	100.760		3 000	7 392
FUNDING SOURCE(S) GENERAL FUND TEDERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified Classified TOTAL MANPOWER LEVEL 5 5 4 4 6 6 7 7 7 7 7 7 7 7 7 7 7	TOTAL CAPITAL OUTLAY	139,764		3,000	,,,,,,,
FUNDING SOURCE(S) GENERAL FUND TEDERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified Classified TOTAL MANPOWER LEVEL 5 5 4 4 6 6 7 7 7 7 7 7 7 7 7 7 7	TOTAL APPROPRIATION	139.762	155.367	153,40	158,794
GENERAL FUND 139,762 155,367 153,402 158,79	TOTAL APPROPRIATION	100,10			
GENERAL FUND 139,762 155,367 153,402 158,79	FUNDING SOURCE(S)				
OTHER (SPECIFY) MANPOWER LEVEL Unclassified 5 5 4 4 Classified 0 0 0 0 TOTAL MANPOWER LEVEL 5 5 4 4		139,762	155,367	153,40	2 158,794
MANPOWER LEVEL 5 4 4 Unclassified 5 5 4 4 Classified 0 0 0 0 TOTAL MANPOWER LEVEL 5 5 4 4	FEDERAL FUND				
Unclassified 5 5 4 4 Classified 0 0 0 0 TOTAL MANPOWER LEVEL 5 5 4 4	OTHER (SPECIFY)				
Unclassified 5 5 4 4 Classified 0 0 0 0 TOTAL MANPOWER LEVEL 5 5 4 4				ļ	
Classified 0 0 0 0 0 TOTAL MANPOWER LEVEL 5 5 4 4			F = -	A	Δ
TOTAL MANPOWER LEVEL 5 5 4 4					
TOTAL MANPOWER LEVEL 3 3 3 1					
	IOIAL MANPOWER LEVEL	<u> </u>			
FILLED POSITIONS 3 3	FILLED POSITIONS			3	3
VACANT POSITIONS 1 1					1
NEW POSITIONS					

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DEPARTMENT/AGENCY	MILITARY AI			
DIVISION		THE QUARTE	RMASTER	
SECTION				
	1000	AUTUOD	EV 00	5V 00
	1988 ACTUAL	AUTHOR. FY 89	FY 90 REQUEST	FY 90 APPROVED
OBJECT CLASSIFICATION	EXPEND	F1 09	REQUEST	APPROVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY	67,375	60,848	74,817	74.047
INCREMENT	07,373	00,040	74,017	74,817
112 OVERTIME	205	2,568	1,234	1,234
NIGHT DIFFERENTIAL		1,010		7,741
113 BENEFITS	6,065			
RETIREMENT SOCIAL SECURITY		8,490	9,806	
LIFE INSURANCE		61	0 66	
HOSPITAL INSURANCE		1,748	2,134	
DENTAL INSURANCE		369	456	
TOTAL CALABIES & DENSEITS				
TOTAL SALARIES & BENEFITS	73,645	75,094	96,254	96,254
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	0	0	0	0
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
AND CONTRACTUAL OVER				
230 CONTRACTUAL SVCS SVC CONTRACT AGMT-Local share	3,309	5,710	40.400	
SVC CONTRACT AGMIT-LOCAL STATE			13,400	13,400
TOTAL CONTRACTUAL SVCS	3,309	5,710	13,400	13,400
233 OFFICE SPACE RENTAL	0	0	0	0
		J		U
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	2,139	10,806		
SVC CONTRACT AGMT -Local Share	2,103	70,000	6,000	6,000
				0,000
	1			
TOTAL SUPPLIES & MATERIALS	0.100	40.000	A A A A	
CONTRICT & MATERIALS	2,139	10,806	6,000	6,000
250 EQUIPMENT				
	0	0	0	0
	1			
TOTAL EQUIPMENT	0	0	0	0
	<u> </u>		U	

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
	0	0	0	0
		- * * * * * * * * * * * * * * * * * * *		
TOTAL MISCELLANEOUS	0			
TOTAL MISOLLEANEOUS	- V	0	0	0
360 UTILITIES				
361 POWER	19,689	23,747	19,525	10 505
362 WATER/SEWER	1,637	4,857	19,525	19,525 240
363 TELEPHONE	3,312	4,200	810	810
TOLL CALLS	0,012	4,200	010	0.10
	Ĭ	V		<u> </u>
TOTAL UTILITIES	24,638	32,804	20,575	20,575
		7 - 7		
450 CAPITAL OUTLAY	474	0	0	0
TOTAL CAPITAL OUTLAY	474			
TOTAL CAPITAL OUTLAY	474	0	0	0
TOTAL APPROPRIATION	104,205	104 414	126 000	100.000
ATTIOT MATION	104,205	124,414	136,229	136,229
FUNDING SOURCE(S)				
GENERAL FUND	104,205	124,414	136,229	136,229
FEDERAL FUND	101,200	127,717	100,229	130,223
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	16	16	16	16
Classified	0	0	0	0
TOTAL MANPOWER LEVEL	1 6	16	16	16
FILLED POSITIONS			15	15
VACANT POSITIONS			1	1
NEW POSITIONS			1	1

DEPARTMENT/AGENCY	MILITARY A	FAIRS		I .
DIVISION	AIR NATIONA			
SECTION				
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	5,154	10,477	12,980	12,980
INCREMENT	0,104	10,477	152	152
112 OVERTIME				.02
NIGHT DIFFERENTIAL				
113 BENEFITS	916			
RETIREMENT		1,269	1,720	1,720
SOCIAL SECURITY LIFE INSURANCE		0	0	0
HOSPITAL INSURANCE		12	10	10
DENTAL INSURANCE		440 96	538	538
DENTAL INSCHANCE		96	121	121
TOTAL SALARIES & BENEFITS	6,070	12,294	15,521	15,521
220 TRAVEL & TRANS.	0	0	0	0
LOCAL MILEAGE REIMB.		J	0	<u> </u>
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
222 CONTRACTIVAL OVER				
230 CONTRACTUAL SVCS	138	0		
Carpet Cleaning		-10.00	200	200
			-	
7074				
TOTAL CONTRACTUAL SVCS	138	0	200	200
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	ol	105		
SVC CONTRACT AGMT-Local Share	<u> </u>	125	125	125
CONTRACT / CONTRACT COOLING			123	125

TOTAL SUPPLIES & MATERIALS		105	105	105
TOTAL COTTELES & MATERIALS	0	125	1 2 5	125
250 EQUIPMENT	0	0	0	0
	The state of the s			<u> </u>
TOTAL EQUIPMENT	0	0	0	0
	ı VI	U	U	U

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	0	0	0	0
TOTAL MICOSLI ANEQUO		_		
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER	1	0.010		
362 WATER/SEWER	1,690	2,040	1,992	
363 TELEPHONE	136	156	204	
TOLL CALLS	0	0	0	0
TOLL CALLS	0	0	0	0
TOTAL UTILITIES	1,826	2 106	0 106	2 106
TOTAL OTILITIES	1,020	2,196	2,196	2,196
450 CAPITAL OUTLAY				
	0	0	0	0
	Ö	Ö	0	0
	V		<u>U</u>	U
			`	
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	8,034	14,615	18,042	18,042
FUNDING COURSE (C)				
FUNDING SOURCE(S)				
GENERAL FUND	8,034	14,615	18,042	18,042
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified				
Classified	0	2	2	2
TOTAL MANPOWER LEVEL	2	0	0	0
TOTAL MARTOWER LEVEL	4	2	2	2
FILLED POSITIONS			2	2
VACANT POSITIONS			0	0
NEW POSITIONS	 		V	<u> </u>

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DEPARTMENT/AGENCY	FFAIRS			
DIVISION	ARMY NATIO			
SECTION				
	1988	AUTHOR.	FY 90	FY 90
ORIECT OF ACCIDIOATION	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				
The state of the s				
TOTAL SALARIES & BENEFITS	0	0	0	0
220 TRAVEL & TRANS				
220 TRAVEL & TRANS. LOCAL MILEAGE REIMB.				······································
OFF-ISLAND TRAVEL				
OFFISCAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
				•
230 CONTRACTUAL SVCS				····
		· · · · · · · · · · · · · · · · · · ·		
TOTAL CONTRACTUAL SVCS	0	0	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE OFFICE				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				· · · · · · · · · · · · · · · · · · ·
240 SUFFLIES & MATERIALS				
			·	
TOTAL SUPPLIES & MATERIALS				
TOTAL SUFFLIES & MATERIALS	0	0	0	0
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	0	0	0	0
	<u> </u>			
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
			0	<u>U</u>
TOTAL APPROPRIATION	0	0	0	0
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified				
Classified				
TOTAL MANPOWER LEVEL	0	0	0	0
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY	MILITARY A	FFAIRS		
DIVISION	GUAM MILIT			
SECTION				
	1000			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVE
CECE OFFICE TON	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	(
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
OTT-ISCAND THAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
		U	- 0	
230 CONTRACTUAL SVCS				
TOTAL CONTRACTUAL SVCS	1 0	0	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
TOTAL SUPPLIES & MATERIALS	0	o	0	0
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
		<u> </u>		

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	0	0	0	0
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL LITHITIES				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				

		######################################		
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	0	0	0	0
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified				
Classified				
TOTAL MANPOWER LEVEL				
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

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BUREAU OF PLANNING

Initial Hearing:

The Fiscal Year 1990 budget hearing for the Bureau of Planning 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 and Franklin J.A. Quitugua.

The Bureau was represented by its Director, Peter Leon Guerrero. Michael Reidy, Director of the Bureau of Budget and Management Research,

was present to represent the Administration.

The total request of the Bureau is \$755,976 which is a 40% increase over the FY '89 appropriation of \$538,457. Mr. Leon Guerrero stated that the main reason for the large increase was that there was a shortfall in FY '89. There are 8 vacancies in the current 20 FTE positions, including four planners, a data control clerk, an administrative assistant and two secretaries. Seven of the positions will soon be filled as they are in the recruitment process.

There are no new positions being requested and no new programs being planned by the Bureau for FY '90. A major capital outlay purchase proposed is a database costing \$30,000. The amount requested for dues to various regional

and issue-oriented organizations is \$36,000 which represents a 100% increase.

Two items relating to the Bureau are contained in Chapter III, Miscellaneous Appropriations. Section 5 requests \$100,000 for the Bureau for the hosting of the South Pacific Commission Conference scheduled for six days in October, 1989. Section 6 requests \$100,000 for the Tax Mapping Project.

Mark-up Meeting:

The Fiscal year 1990 mark-up budget hearing for the Bureau of Planning was held on July 3, 1989, at 10:45 a.m. in the Legislative Session Hall. The hearing was conducted by Vice-Speaker and Chairman of the Committee on General Governmental Operations, Senator Ted S. Nelson, who is also a member on the Committee on Ways and Means. Other Senators in attendance were Eddie Duenas, Gordon Mailoux, and Martha C. Ruth.

The Bureau was represented by its Director, Peter Leon Guerrero, and the Administrative Services Officer, Carmelita C. Blas.

The Legislative Committee recommended the following budget

adjustments:

- Chapter III, Miscellaneous Appropriations, Section 5, requests \$100,000. for the Bureau to host the South Pacific Commission Conference scheduled for six days in October, 1989. The money, (100,000.) and the activity to be transferred and administered by the lead agency.
- Section 6, requests \$100,000. for the Tax Mapping Project. This could be included in the operational budget of the Bureau.

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 Bureau of Planning. 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 addition --

Increase travel per diem = +\$ 4,000

The Tax Mapping Project (\$100,000) will be placed in the Miscellaneous Appropriations so there is no question that it is for FY '90 only.

REQUEST	\$ 755,976
ADDITIONAL	4,000
NEW TOTAL	\$ 759,976
OTHER FUNDS	0
GENERAL FUND	\$ 759,976

DEPARTMENT/AGENCY	BUREAU OF	PLANNING		
DIVISION	CUMMADY	ALL BROCK	NC	
SECTION	SUMMARY -	ALL PROGRA	INIS	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	11 03	HEGOLOT	ALLINOVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES	318,991	405,554		
111 REGULAR SALARY			506,135	506,135
INCREMENT			4,419	4,419
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	43,843	62,035		
RETIREMENT			66,915	66,915
SOCIAL SECURITY				
LIFE INSURANCE			190	190
HOSPITAL INSURANCE			9,279	9,279
DENTAL INSURANCE			2,544	2,544
TOTAL SALARIES & BENEFITS	362,834	467,589	589,482	589,482
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	0	0	0	0
OFF-ISLAND TRAVEL	5,108	15,000	24,400	28,400
	1			
TOTAL TRAVEL & TRANS.	5,108	15,000	24,400	28,400
230 CONTRACTUAL SVCS	10,353	40,918	127,644	127,644
TOTAL CONTRACTUAL SVCS	10,353	40,918	127,644	127,644
233 OFFICE SPACE RENTAL	0	0	0	C
TOTAL OFFICE SPACE RENTAL	0	0	0	0
A40 CURRING & MATERIAL C				
240 SUPPLIES & MATERIALS	1 740	4 000	6 600	6,600
Office Supplies & Software Fuel/Lubricants	1,748			350
Fuer/Lubricants	24	350	330	350
TOTAL SUPPLIES & MATERIALS	1,772	4,350	6,950	6,95
250 EQUIPMENT				
Calculators	195	<u> </u>	0	1
		1		
		T		
TOTAL EQUIPMENT	195	5] (0	

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Board Stipend	0	2,100	2,100	2,100
TOTAL MISCELLANEOUS	0	2,100	2,100	2,100
		2,100	2,100	2,100
360 UTILITIES				
361 POWER	0	0	0	0
362 WATER/SEWER	0	2,500	3,000	3,000
363 TELEPHONE	1,372	1,000	2,400	2,400
TOLL CALLS	1,197			
TOTAL UTILITIES	2,569	3,500	5,400	5,400
450 CAPITAL OUTLAY				
Computer Hardware	F 000			
Equipment	5,620	0	0	0
Ledopuleur	0	5,000	0	0
TOTAL CARITAL DATE				
TOTAL CAPITAL OUTLAY	5,620	5,000	0	0
TOTAL APPROPRIATION	388,451	538,457	755,976	750.076
ATTION HIATION	300,431	330,437	755,976	759,976
FUNDING SOURCE(S)				
GENERAL FUND	388,451	538,457	755,976	759,976
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
•				
MANPOWER LEVEL				
Unclassified		2	2	2
Classified		17	18	1 8
TOTAL MANPOWER LEVEL	0	19	2 0	2 0
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				
I CONTONS				

DEPARTMENT/AGENCY	BUREAU OF	PLANNING		
DIVISION				
SECTION	ADMINISTRA	TION		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			ATTHOVED
110 PERSONNEL SERVICES	131,674	154,032		
111 REGULAR SALARY			188,417	188,417
INCREMENT			865	
112 OVERTIME NIGHT DIFFERENTIAL				
113 BENEFITS	17,109	22,061		
RETIREMENT	17,103	22,001	24,808	24,808
SOCIAL SECURITY			£4,000	24,000
LIFE INSURANCE			76	76
HOSPITAL INSURANCE			2,750	
DENTAL INSURANCE			618	618
TOTAL SALARIES & BENEFITS	148,783	176,093	217,534	217,534
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL	2,815	5,000	12,608	14,608
TOTAL TRAVEL & TRANS.	2,815	5,000	12,608	14 609
	2,013	3,000	12,000	14,608
230 CONTRACTUAL SVCS				-
Equipment Maintenance	2,856	3,768	5,572	5,572
Postal Services Advertisement	104	250	250	250
Dues/Subscriptions	178 1,200	300 18,750	2,814	2,814
Lot Line Map	1,200	18,750	36,750 42,500	36,750 42,500
On-Island Training	Ö	500	1,000	1,000
TOTAL CONTRACTUAL SVCS	4 222	00.500		
	4,338	23,568	88,886	88,886
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies & Software	664	4.050		
Fuel/Lubricants	661	1,250 350	2,200 350	2,200 350
	24	330	350	350
TOTAL SUPPLIES & MATERIALS	685	1,600	2,550	2,550
250 EQUIPMENT				
	0	0	0	0
			Y	
TOTAL EQUIPMENT	0	0	0	0
	<u> </u>	U]		U

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	11 03	HEGOEST	APPROVED
290 MISCELLANEOUS				
	0	0	0	C
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER	0	0	0	0
362 WATER/SEWER	0	0	0	0
363 TELEPHONE	1,372	2,500	3,000	3,000
TOLL CALLS	1,197	1,000	2,400	2,400
TOTAL UTILITIES	2,569	3,500	5,400	5,400
450 0451741 01171 41				
450 CAPITAL OUTLAY Computer Hardware	F 000			
Equipment	5,620	0	0	0
Ladopinent	0	5,000	0	0
TOTAL CAPITAL OUTLAY	5 620	5 000		
TOTAL OUTER	5,620	5,000	0	0
TOTAL APPROPRIATION	164,810	214,761	326,978	328,978
FUNDING SOURCE(S)				
GENERAL FUND	164,810	214,761	326,978	328,978
FEDERAL FUND	104,010	214,701	320,976	320,970
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified		2	2	2
Classified		4	5	5
TOTAL MANPOWER LEVEL	0	6	7	7
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY	BUREAU OF	PI ANNING		T
DIVISION				
SECTION	SOCIO-ECON	OMIC PLAN	NING	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			ATTRICTED
110 PERSONNEL SERVICES	119,314	153,402		
111 REGULAR SALARY			107.445	107.115
INCREMENT			187,445 1,993	
112 OVERTIME			1,000	1,000
NIGHT DIFFERENTIAL				
113 BENEFITS RETIREMENT	17,267	24,340		0.4.0.50
SOCIAL SECURITY			24,829 0	24,829
LIFE INSURANCE		N	57	0 57
HOSPITAL INSURANCE			3,659	3,659
DENTAL INSURANCE			1,050	1,050
TOTAL SALARIES & BENEFITS	136,581	177,742	219,033	
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL	715	5,000	6,564	7,564
		3,000	0,004	7,504
TOTAL TRAVEL & TRANS.	715	5,000	6,564	7,564
230 CONTRACTUAL SVCS				
Printing	0	1,000	2,000	2,000
On-Island Training	45	500	1,000	
TOTAL CONTRACTUAL SVCS	4 5	1,500	3,000	2 000
	4 3	1,300	3,000	3,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE CRACE DENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies & Software	156	1,250	2,200	2,200
TOTAL SUPPLIES & MATERIALS	156	1,250	2,200	2,200
050 501101515				4 - 3
250 EQUIPMENT Calculators				
Carculators	195			
		<u> </u>		
TOTAL EQUIPMENT	195	0	0	0

	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	o	0	0	0
				- 0
450 CAPITAL OUTLAY				
70711 01011				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION				
TOTAL APPROPRIATION	137,692	185,492	230,797	231,797
FUNDING SOURCE(S)				
GENERAL FUND	127 602	185,492	000 707	
FEDERAL FUND	137,692	185,492	230,797	231,797
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	 	0	0	0
Classifled		7	7	7
TOTAL MANPOWER LEVEL	0	7	7	7
		•	•	
FILLED POSITIONS		7		
VACANT POSITIONS		Ö		
NEW POSITIONS				
			·	

DEPARTMENT/AGENCY	BUREAU OF	PLANNING		
DIVISION	DI ANNING I	NEODMATION		
SECTION	PLANNING I	NEURINATION		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES	68,003	98,120		
111 REGULAR SALARY			400.070	100.070
111 REGULAR SALARY INCREMENT			130,273 1,561	130,273 1,561
112 OVERTIME			1,501	1,501
NIGHT DIFFERENTIAL				
113 BENEFITS	9,467	15,634		
RETIREMENT			17,278	
SOCIAL SECURITY			0 57	0
LIFE INSURANCE HOSPITAL INSURANCE			2,870	57 2,870
DENTAL INSURANCE			2,870 876	
DETTIAL MOOTIANGE				, , , , , , , , , , , , , , , , , , ,
TOTAL SALARIES & BENEFITS	77,470	113,754	152,915	152,915
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL	4 570	E 000	5,228	6,228
OFF-ISLAND TRAVEL	1,578	5,000	5,228	0,220
TOTAL TRAVEL & TRANS.	1,578	5,000	5,228	6,228
230 CONTRACTUAL SVCS				
Database			30,000	
Printing On the day of Table 1	4,800			
On-Island Training Data Processing Rental	500	500	1,000	1,000
Dues/Subscriptions	300	250	508	508
Library Acquisition	670			
Contractual Data Entry Clerk		10,000		
TOTAL CONTRACTUAL SVCS	5,970	15,850	35,758	35,758
TOTAL CONTRACTORE STOC	3,370	10,000	00,700	00,700
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies & Software	931	1,500	2,200	2,200
Since Supplies a Solitival's		1,000	2,23	
TOTAL SUPPLIES & MATERIALS	931	1,500	2,200	2,200
250 EQUIPMENT				
				<u> </u>
				
	 			1
	_			
TOTAL EQUIPMENT	- 0	 	C	0
		<u> </u>		

	1988	AUTHOR.	FY 90	FY 90
OR IFOT OF ACCIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION 290 MISCELLANEOUS	EXPEND			
290 MISCELLANEOUS				
				NINT OF THE OWNER.
TOTAL MISCELLANEOUS				
TOTAL MISCLELANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				· · · · · · · · · · · · · · · · · · ·
TOLL CALLS				
TOTAL UTILITIES	0	0	0	
		U	<u> </u>	0
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	85,949	136,104	196,101	197,101
FUNDING SOURCE(S)				
GENERAL FUND	85,949	136,104	196,101	197,101
FEDERAL FUND				
OTHER (SPECIFY)				
MANDOWED LEVEL				
MANPOWER LEVEL				
Unclassified Classified		0	0	0
TOTAL MANPOWER LEVEL		6	6	6
TOTAL MANFOWER LEVEL	0	6	6	6
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				
1 001110110				

300 PSD

DEPARTMENT/AGENCY	BUREAU OF	PLANNING		
DIVISION	05117041 0			
SECTION	CENTRAL PI	ANNING CO	JNCIL	
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
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				
TOTAL 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	0
250 EQUIPMENT	J	J	-	
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
`	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Board Stipend			2,100	2,100
TOTAL MISCELLANEOUS	0	0	2,100	2,100
360 UTILITIES		· · · · · · · · · · · · · · · · · · ·		
361 POWER				
362 WATER/SEWER				***************************************
363 TELEPHONE				· · · · · · · · · · · · · · · · · · ·
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
TOO GAITTAL GOTEAT				:
- Marie A. Arriva A.				· · · · · · · · · · · · · · · · · · ·
TOTAL CAPITAL OUTLAY	0	0		0
TOTAL CAPITAL OUTLAY	<u> </u>	0	0	U
TOTAL APPROPRIATION	0	0	2,100	2,100
			2,.00	2,.00
FUNDING SOURCE(S)				
GENERAL FUND	0	0	0	2,100
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified				
Classified				
TOTAL MANPOWER LEVEL	0	0	0	
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				
				<u> </u>

ACNORAL ENTENSE

TERRITORIAL BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS, ARCHITECTS AND LAND SURVEYORS (PEALS BOARD)

Initial Hearing:

The Fiscal Year 1990 budget hearing for the PEALS Board was held on July 3, 1989, at 9:00 a.m. in the Legislative Session Hall. The hearing was conducted by Vice-Speaker Ted S. Nelson, Acting Chair of the Committee on Ways & Means. Committee members in attendance were Senators Gordon Mailloux, Edward R. Duenas and Martha C. Ruth

Mailloux, Edward R. Duenas and Martha C. Ruth.

Testifying on behalf of the Board were its Chair, Juan Tenorio; Board Secretary, Fred Arizila; and Administrative Assistant, Evelyn Leon Guerrero.

Mr. Tenorio presented the FY '90 budget request to be authorized to

Mr. Tenorio presented the FY '90 budget request to be authorized to spend \$80,000. He testified that the Agency has no personnel budget as they have depended on employees of the Department of Public Works for staff support. Evelyn Leon Guerrero is one such employee. The Committee indicated that the Board might need to hire an administrative secretary whose position and salary could be included in the FY '90 budget. Mr. Tenorio also indicated a need to computerize the Board's paperwork and stated they are in the process of buying a computer and initiating staff training in its use.

The National Council of Engineering Examiners Western Regional Conference will be held on Guam in April 1990, sponsored by the PEALS Board. Mr. Tenorio indicated that they are anticipating about 180 engineers accompanied by their spouse from the 14 states comprising the Western Region. He asked that the Committee consider an increase in the Contingency Fund to \$10,000 from the \$6,000 requested.

Committee members voiced their concerns over the need for a program in the various fields of engineering designed to encourage local students in these fields. They suggested a scholarship at U.O.G could be established.

Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the PEALS Board was held on July 12, chaired by Senator Ted S. Nelson. Evelyn Leon Guerrero, Administrative Assistant at the Department of Public Works assigned to work with PEALs matters, represented the Board.

Senator Nelson expressed support for the following changes in the budget proposal:

FIE increase by transferring 2 positions from DPW Personnel increase by \$52,877 for transferred employees Contractual increase by \$9,000 for contingency fundf, computer training, and office renovation

Utilities, increase by \$476 for telephone usage

TOTAL increase of \$128,066

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 PEALS Board operation. 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, and Speaker Joe T. San Agustin in attendance. The following decisions were reached:

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

Delete funding for legal counsel = -\$6,000 Increase computer training = +\$ 432

Increase Contingency Fund = +\$4,000 for Conference expense

Increase amount for telephone = +\$ 476 Increase amount for renovations = +\$3,000

 REQUEST
 \$ 80,000

 ADDITIONAL
 1.908

 NEW TOTAL
 \$81,908

OTHER FUNDS \$81,908
GENERAL FUND \$ -0-

DEPARTMENT/AGENCY	PEALS BOA	RD		
DIVISION				
SECTION				
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	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 CALABITO A DEVICE				
TOTAL SALARIES & BENEFITS	0	0	0	0
220 TRAVEL & TRANS.	6,904			
LOCAL MILEAGE REIMB.	0,304	500	1,000	1,000
OFF-ISLAND TRAVEL		9,958	17,810	
		3,330	17,010	17,010
TOTAL TRAVEL & TRANS.	6,904	10,458	18,810	18,810
230 CONTRACTUAL SVCS	11,546			
Overtime Reimbursement			1,568	1,568
Exam Materials		5,468	6,500	6,500
Equipment Lease		600	600	600
Equipment Maintenance Postal Services		1,150	2,258	2,258
Dues & Subscriptions		1,800	2,500	2,500
Exam Room Rental		3,700	6,930	6,930
Printing	-	1,800	2,100	2,100
Advertisement	<u> </u>		4,500	
Computer Training	ļ		300	300
Contingency Fund			3,432	3,432
Legal Counsel			10,000	10,000
TOTAL CONTRACTUAL SVCS	11,546	14,518	40,688	40,688
		,		
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE HENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies	1,000	500	2,000	2,000
- по сарржо	1,000	300	2,000	2,000
			······································	
TOTAL SUPPLIES & MATERIALS	1 225			2
TOTAL SUPPLIES & MATERIALS	1,000	500	2,000	2,000
250 EQUIPMENT	0	0	0	0
	U		0	
TOTAL EQUIPMENT	 			
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	
	ACTUAL	FY 89	FY 90 REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	2,661			
Board Compensation		2,550	5,500	5,500
Refreshments		450	450	
TOTAL MISCELLANEOUS	2,661	3,000	5,950	5,950
360 UTILITIES	1,355			
361 POWER				
362 WATER/SEWER 363 TELEPHONE				
		1,224	2,000	2,000
TOLL CALLS		300		
TOTAL UTILITIES	1,355	4 504		
	1,355	1,524	2,000	2,000
450 CAPITAL OUTLAY				
Conference Table			2,300	2 300
Conference Chairs			1,800	2,300 1,800
Office Renovation			8,000	
Folding Chairs			360	360
				000
TOTAL CAPITAL OUTLAY	0	0	12,460	12,460
				12,400
TOTAL APPROPRIATION	23,466	30,000	81,908	81,908
FUNDING SOURCE(S)				
GENERAL FUND	23,466	30,000	81,908	81,908
FEDERAL FUND	0	0,000	01,300	01,900
OTHER (SPECIFY)	ol ol	0	0	0
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	0	0	0	0
TOTAL MANPOWER LEVEL	0	0	0	0
FILLED POSITIONS	0			
VACANT POSITIONS	0	0	0	0
NEW POSITIONS	0	0	0	0
			U	U

TANGUL DATENOE

PUBLIC DEFENDER

Initial Hearing:

The Public Defender Corporation fiscal year 1990 budget hearing was held on June 9, 1989 in the Legislative Session Hall. Chairing the hearing was Senator Herminia D. Dierking with Senators Martha C. Ruth, Pilar C. Lujan, and Elizabeth P. Arriola also present.

Testifying on behalf of the Public Defender's office was Mr. Ray Topasna, Deputy Director. The Public Defender presented the Committee with a total budget request of \$1,300,752.

Senator Dierking remarked that the budget is fairly simple. Mr. Topasna brought up a concern that needs correction. The salaries of attorneys which are reflected in the budget request are obsolete, as P. L. 19-52 established new pay ranges. Mr. Topasna will submit a document to reflect the corrected salaries.

Senator Lujan brought up a question concerning approval for eight additional attorney positions. Mr. Topasna reported that the request for the one new position which is included in the budget has been properly approved. There is no request for eight new positions.

Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the Public Defender Corporation was held on July 10, 1989 in the Legislative Session Hall. The meeting was chaired by Senator Pilar Lujan, Chair of the oversight Committee on Judiciary, Justice and Criminal Justice, with Senators Francisco R. Santos, Doris F. Brooks, and Martha C. Ruth present. Mr. Ray Topasna represented the Public Defender Corporation.

Information was not provided regarding the increase necessary to accommodate the Option 1 salary schedule adopted by the Corporation Board of Directors. No other changes were requested or supported.

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 Public Defender Corporation. 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 Personnel for Option 1 schedule = +\$ 48,923

REQUEST \$ 1,296,133 ADDITIONAL 48,923 NEW TOTAL \$1,345,056

OTHER FUNDS 0
GENERAL FUND \$1,345,056

DEPARTMENT/AGENCY	PUBLIC DEFENDERS CORPORATION				
DIVISION	BUDI O DEFE	NDERS COS	RPORATION		
SECTION	PUBLC DEF	NDERS COF	RPORATION		
	1988	AUTHOR.	FY 90	FY 90	
	ACTUAL	FY 89	REQUEST	APPROVED	
OD ITOT OF ACCIDICATION	EXPEND	11 03	MEGOLO:		
OBJECT CLASSIFICATION	EXPEND				
110 PERSONNEL SERVICES					
ALL DECLILAD CALADY	687,775	881,866	930,804	977,257	
111 REGULAR SALARY	11,247	730	15,372	12,174	
INCREMENT 112 OVERTIME	11,24/	700	.0,0.0		
112 OVERTIME NIGHT DIFFERENTIAL					
113 BENEFITS					
RETIREMENT	81,829	115,576	124,006	129,674	
SOCIAL SECURITY	1 .,,,,,,				
LIFE INSURANCE	783	570	608	608	
HOSPITAL INSURANCE	18,049				
DENTAL INSURANCE	4,036			5,516	
TOTAL SALARIES & BENEFITS	803,719	1,027,496	1,100,952	1,149,875	
220 TRAVEL & TRANS.					
LOCAL MILEAGE REIMB.	7,500	11,000	11,000	11,000	
OFF-ISLAND TRAVEL	3,500		2,500		
OFF-ISLAND THAVEL	0,000				
TOTAL TRAVEL & TRANS.	11,000	11,000	13,500	13,500	
230 CONTRACTUAL SVCS	41,340	67,300	82,681	82,681	
230 CONTRACTORE STOS	11,0,0	0.,000			
				ļ	
TOTAL CONTRACTUAL SVCS	41,340	67,300	82,681	82,681	
TOTAL GOVERNMENT OF THE					
233 OFFICE SPACE RENTAL	50,000	50,000	50,000	50,000	
TOTAL OFFICE SPACE RENTAL	50,000	50,000	50,000	50,000	
•			00.00	0 22,000	
240 SUPPLIES & MATERIALS	13,36	11,00	0 22,00	22,000	
TOTAL SUPPLIES & MATERIALS	13,36	5 11,00	0 22,00	0 22,000	
250 EQUIPMENT	1,18	9	6,00	0 6,00	
TOTAL EQUIPMENT	1,18	9	0 6,00	6,00	

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Stipends	3,000	4,000	6,000	6,000
				-
TOTAL MISCELLANEOUS	3,000	4,000	6,000	6 000
	3,000	4,000	0,000	6,000
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE	6,000	15,000	15,000	15,000
TOLL CALLS				
TOTAL UTILITIES	6,000	15 000	15.000	15.000
TOTAL ONE TIES	0,000	15,000	15,000	15,000
ASO CARITAL CUTLAN				
450 CAPITAL OUTLAY	650			
TOTAL CAPITAL OUTLAY	650	0	0	0
TOTAL ADDRODUATION				
TOTAL APPROPRIATION	930,263	1,185,796	1,296,133	1,345,056
FUNDING SOURCE(S)				
GENERAL FUND	930,263	1,185,796	1,296,133	1,345,316
FEDERAL FUND	333,200	.,,,,,,,,,,	1,200,100	1,040,010
OTHER (SPECIFY)				
MANDOWED LEVEL				
MANPOWER LEVEL Unclassified				
Classified		0	0	0
TOTAL MANPOWER LEVEL	0	30	3 2	3 2
TOTAL MAN OWEN LEVEL	U	3 0	3 2	3 2
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY	PUBLIC UTIL	ITY AGENCY	OF GUAM	
DIVISION	CHMMADY			
<u> </u>	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERCONNEL OFFICE				
110 PERSONNEL SERVICES 111 REGULAR SALARY	7 404 050	0.500.000		
RECLASSIFICATION	7,431,359			
HOLIDAY/LUMPSUM		99,672 205,642		
INCREMENT		55,460		
NIGHT DIFFERENTIAL		102,757		
HAZARDOUS/DIRTY PAY		255,892		266,842
112 OVERTIME		516,800	614,902	618,364
113 BENEFITS RETIREMENT	510,287	4 454 500		
LIFE INSURANCE	1,105,257			
HOSPITAL INSURANCE		4,142 231,587		
DENTAL INSURANCE		39,389		
			01,070	00,010
TOTAL SALARIES & BENEFITS	9,046,903	11,193,667	12,409,860	13,100,919
220 TRAVEL & TRAVE				
220 TRAVEL & TRANS. LOCAL MILEAGE REIMB.		0 =0=	48 44 -	
OFF-ISLAND TRAVEL	12,106	9,700 43,850		
THE THE PARTY OF T	12,100	43,850	62,400	74,400
TOTAL TRAVEL & TRANS.	12,106	53,550	77,500	89,500
230 CONTRACTUAL SVCS	7 704 450	7 707 450	7.000.701	
250 CONTRACTORE SVC5	7,721,456	7,787,458	7,963,781	7,060,444
	77.1			
			<u></u>	
TOTAL				
TOTAL CONTRACTUAL SVCS	7,721,456	7,787,458	7,963,781	7,060,444
233 OFFICE SPACE RENTAL				
- SS STITE OF AGE HENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	o	0
240 SUPPLIES & MATERIALS	3,660,542	2,855,548	2,906,833	2,906,833
		*		
TOTAL SUPP & MATS	3 660 540	2 255 540	2 906 920	2 006 000
	3,000,342	2,000,040	2,906,833	2,906,833
250 EQUIPMENT	40,479	51,186	106,650	111,762
			1	
TOTAL EQUIPMENT		51,186	106,650	
ICITAL POLICERADO I	40,479	P 4 4 A A A	400 0=0	111,762

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Periodic Medical Exam		16,000	20,000	

TOTAL MISCELLANEOUS	0	16,000	20,000	0
		10,000	20,000	
360 UTILITIES				
361 POWER	2,774,775	3,027,261	3,249,828	3,249,828
362 WATER/SEWER	37,409			
363 TELEPHONE	41,388	51,360		52,742
TOLL CALLS				•
TOTAL				
TOTAL UTILITIES	2,853,572	3,112,621	3,340,570	3,340,570
450 CAPITAL OUTLAY	1,287,579	2,923,300	3,494,225	3,928,173
	1,207,070	2,320,000	0,434,220	3,320,173
TOTAL CAPITAL OUTLAY	1 007 570	0.000.000	0.404.005	0.000 4.70
TOTAL GATTAL GOTERT	1,287,579	2,923,300	3,494,225	3,928,173
TOTAL APPROPRIATION	24,622,637	27,993,330	30,319,419	30.538.201
FUNDING SOURCE(S)				
GENERAL FUND	24,622,637	27,993,330	30,319,419	30,538,201
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	3	3	3	2
Classified	376	381	413	3
TOTAL MANPOWER LEVEL	379	384	413	429
The last section of the la	3/3	304	410	432
FILLED POSITIONS			366	366
VACANT POSITIONS			18	18
NEW POSITIONS				

DIVISION SECTION OBJECT CLASSIFICATION 110 PERSONNEL SERVICES 111 REGULAR SALARY RECLASSIFICATION HOLIDAY/LUMPSUM INCREMENT NIGHT DIFFERENTIAL HAZARDOUS/DIRTY PAY 112 OVERTIME 113 BENEFITS RETIREMENT LIFE INSURANCE HOSPITAL INSURANCE DENTAL INSURANCE TOTAL SALARIES & BENEFITS 220 TRAVEL & TRANS. LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL	1988 ACTUAL EXPEND 473,171 11,688 67,031	DIRECTOR AUTHOR. FY 89 573,612 3,615 10,000 75,651 266 9,994 1,663 674,801	FY 90 REQUEST 437,493 1,963 10,000 57,595 190 6,360 1,201 514,802 2,500 2,500	2,983 10,000 57,659 171
OBJECT CLASSIFICATION 110 PERSONNEL SERVICES 111 REGULAR SALARY RECLASSIFICATION HOLIDAY/LUMPSUM INCREMENT NIGHT DIFFERENTIAL HAZARDOUS/DIRTY PAY 112 OVERTIME 113 BENEFITS RETIREMENT LIFE INSURANCE HOSPITAL INSURANCE DENTAL INSURANCE TOTAL SALARIES & BENEFITS 220 TRAVEL & TRANS. LOCAL MILEAGE REIMB.	1988 ACTUAL EXPEND 473,171 11,688 67,031	3,612 3,615 10,000 75,651 266 9,994 1,663 674,801	437,493 1,963 10,000 57,595 190 6,360 1,201 514,802	426,954 2,983 10,000 57,659 171 6,360 1,201
110 PERSONNEL SERVICES 111 REGULAR SALARY RECLASSIFICATION HOLIDAY/LUMPSUM INCREMENT NIGHT DIFFERENTIAL HAZARDOUS/DIRTY PAY 112 OVERTIME 113 BENEFITS RETIREMENT LIFE INSURANCE HOSPITAL INSURANCE DENTAL INSURANCE TOTAL SALARIES & BENEFITS 220 TRAVEL & TRANS. LOCAL MILEAGE REIMB.	473,171 473,171 11,688 67,031	573,612 3,615 10,000 75,651 266 9,994 1,663 674,801	437,493 1,963 10,000 57,595 190 6,360 1,201 514,802	426,954 2,983 10,000 57,659 171 6,360 1,201
110 PERSONNEL SERVICES 111 REGULAR SALARY RECLASSIFICATION HOLIDAY/LUMPSUM INCREMENT NIGHT DIFFERENTIAL HAZARDOUS/DIRTY PAY 112 OVERTIME 113 BENEFITS RETIREMENT LIFE INSURANCE HOSPITAL INSURANCE DENTAL INSURANCE TOTAL SALARIES & BENEFITS 220 TRAVEL & TRANS. LOCAL MILEAGE REIMB.	473,171 473,171 11,688 67,031	573,612 3,615 10,000 75,651 266 9,994 1,663 674,801	437,493 1,963 10,000 57,595 190 6,360 1,201 514,802	426,954 2,983 10,000 57,659 171 6,360 1,201
110 PERSONNEL SERVICES 111 REGULAR SALARY RECLASSIFICATION HOLIDAY/LUMPSUM INCREMENT NIGHT DIFFERENTIAL HAZARDOUS/DIRTY PAY 112 OVERTIME 113 BENEFITS RETIREMENT LIFE INSURANCE HOSPITAL INSURANCE DENTAL INSURANCE TOTAL SALARIES & BENEFITS 220 TRAVEL & TRANS. LOCAL MILEAGE REIMB.	473,171 473,171 11,688 67,031 551,890	573,612 3,615 10,000 75,651 266 9,994 1,663 674,801 2,500	1,963 1,963 10,000 57,595 190 6,360 1,201 514,802	426,954 2,983 10,000 57,659 171 6,360 1,201
111 REGULAR SALARY RECLASSIFICATION HOLIDAY/LUMPSUM INCREMENT NIGHT DIFFERENTIAL HAZARDOUS/DIRTY PAY 112 OVERTIME 113 BENEFITS RETIREMENT LIFE INSURANCE HOSPITAL INSURANCE DENTAL INSURANCE TOTAL SALARIES & BENEFITS 220 TRAVEL & TRANS. LOCAL MILEAGE REIMB.	473,171 11,688 67,031 551,890	3,615 10,000 75,651 266 9,994 1,663 674,801	1,963 10,000 57,595 190 6,360 1,201 514,802	2,983 10,000 57,659 171 6,360 1,201
111 REGULAR SALARY RECLASSIFICATION HOLIDAY/LUMPSUM INCREMENT NIGHT DIFFERENTIAL HAZARDOUS/DIRTY PAY 112 OVERTIME 113 BENEFITS RETIREMENT LIFE INSURANCE HOSPITAL INSURANCE DENTAL INSURANCE TOTAL SALARIES & BENEFITS 220 TRAVEL & TRANS. LOCAL MILEAGE REIMB.	11,688 67,031 551,890	3,615 10,000 75,651 266 9,994 1,663 674,801	1,963 10,000 57,595 190 6,360 1,201 514,802	2,983 10,000 57,659 171 6,360 1,201 505,328
RECLASSIFICATION HOLIDAY/LUMPSUM INCREMENT NIGHT DIFFERENTIAL HAZARDOUS/DIRTY PAY 112 OVERTIME 113 BENEFITS RETIREMENT LIFE INSURANCE HOSPITAL INSURANCE DENTAL INSURANCE TOTAL SALARIES & BENEFITS 220 TRAVEL & TRANS. LOCAL MILEAGE REIMB.	11,688 67,031 551,890	3,615 10,000 75,651 266 9,994 1,663 674,801	1,963 10,000 57,595 190 6,360 1,201 514,802	2,983 10,000 57,659 171 6,360 1,201
HOLIDAY/LUMPSUM INCREMENT NIGHT DIFFERENTIAL HAZARDOUS/DIRTY PAY 112 OVERTIME 113 BENEFITS RETIREMENT LIFE INSURANCE HOSPITAL INSURANCE DENTAL INSURANCE TOTAL SALARIES & BENEFITS 220 TRAVEL & TRANS. LOCAL MILEAGE REIMB.	67,031 551,890 0	10,000 75,651 266 9,994 1,663 674,801 2,500	10,000 57,595 190 6,360 1,201 514,802 2,500	10,000 57,659 171 6,360 1,201 505,328
INCREMENT NIGHT DIFFERENTIAL HAZARDOUS/DIRTY PAY 112 OVERTIME 113 BENEFITS RETIREMENT LIFE INSURANCE HOSPITAL INSURANCE DENTAL INSURANCE TOTAL SALARIES & BENEFITS 220 TRAVEL & TRANS. LOCAL MILEAGE REIMB.	67,031 551,890 0	10,000 75,651 266 9,994 1,663 674,801 2,500	10,000 57,595 190 6,360 1,201 514,802 2,500	10,000 57,659 171 6,360 1,201 505,328
NIGHT DIFFERENTIAL HAZARDOUS/DIRTY PAY 112 OVERTIME 113 BENEFITS RETIREMENT LIFE INSURANCE HOSPITAL INSURANCE DENTAL INSURANCE TOTAL SALARIES & BENEFITS 220 TRAVEL & TRANS. LOCAL MILEAGE REIMB.	67,031 551,890 0	10,000 75,651 266 9,994 1,663 674,801 2,500	10,000 57,595 190 6,360 1,201 514,802 2,500	10,000 57,659 171 6,360 1,201 505,328
HAZARDOUS/DIRTY PAY 112 OVERTIME 113 BENEFITS RETIREMENT LIFE INSURANCE HOSPITAL INSURANCE DENTAL INSURANCE TOTAL SALARIES & BENEFITS 220 TRAVEL & TRANS. LOCAL MILEAGE REIMB.	67,031 551,890 0	75,651 266 9,994 1,663 674,801 2,500	57,595 190 6,360 1,201 514,802	57,659 171 6,360 1,201 505,328
112 OVERTIME 113 BENEFITS RETIREMENT LIFE INSURANCE HOSPITAL INSURANCE DENTAL INSURANCE TOTAL SALARIES & BENEFITS 220 TRAVEL & TRANS. LOCAL MILEAGE REIMB.	67,031 551,890 0	75,651 266 9,994 1,663 674,801 2,500	57,595 190 6,360 1,201 514,802	57,659 171 6,360 1,201 505,328
113 BENEFITS RETIREMENT LIFE INSURANCE HOSPITAL INSURANCE DENTAL INSURANCE TOTAL SALARIES & BENEFITS 220 TRAVEL & TRANS. LOCAL MILEAGE REIMB.	67,031 551,890 0	75,651 266 9,994 1,663 674,801 2,500	57,595 190 6,360 1,201 514,802	57,659 171 6,360 1,201 505,328
LIFE INSURANCE HOSPITAL INSURANCE DENTAL INSURANCE TOTAL SALARIES & BENEFITS 220 TRAVEL & TRANS. LOCAL MILEAGE REIMB.	551,890	266 9,994 1,663 674,801 2,500	190 6,360 1,201 514,802 2,500	171 6,360 1,201 505,328
HOSPITAL INSURANCE DENTAL INSURANCE TOTAL SALARIES & BENEFITS 220 TRAVEL & TRANS. LOCAL MILEAGE REIMB.	0	266 9,994 1,663 674,801 2,500	190 6,360 1,201 514,802 2,500	171 6,360 1,201 505,328
DENTAL INSURANCE TOTAL SALARIES & BENEFITS 220 TRAVEL & TRANS. LOCAL MILEAGE REIMB.	0	9,994 1,663 674,801 2,500	6,360 1,201 514,802 2,500	1,201 505,328
TOTAL SALARIES & BENEFITS 220 TRAVEL & TRANS. LOCAL MILEAGE REIMB.	0	674,801 2,500	514,802 2,500	505,328
220 TRAVEL & TRANS. LOCAL MILEAGE REIMB.	0	2,500	2,500	
220 TRAVEL & TRANS. LOCAL MILEAGE REIMB.	0	2,500	2,500	
LOCAL MILEAGE REIMB.				2 500
LOCAL MILEAGE REIMB.				2 500
				, 2 MIIII
		_	2,5001	
				2,500
TOTAL TRAVEL & TRANS.		2,500	5,000	5,000
	A 4-4-A	2,000	3,000	3,000
230 CONTRACTUAL SVCS	8,470			
Office Equipment Maintenance		1,500	1,500	1,500
Public Notices		9,000	9,000	9,000
Printing Services		9,000	9,000	
Subscriptions		2,548	2,548	2,548
				·
TOTAL CONTRACTUAL SVCS	8,470	22,048	22,048	22,048
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	7,787			
Office Supplies	7,707	4,131	4 121	4 121
Fuel & Lube		5,000	4,131 5,000	4,131 5,000
Janitorial Supplies		200	200	200
TOTAL SUPP & MATS	7 70-			
TOTAL SUFF & MAIS	7,787	9,331	9,331	9,331
250 EQUIPMENT				
Chairs		1,000	3,000	
Filing Cabinet		2,000	1,000	3,000 1,000
Computer Tables			1,000	1,000
			.,,,,,,,	.,000
				-
TOTAL EQUIPMENT		0.000		
	0	3,000	5,000	5,000

	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			W		
362 WATER/SEWER					
363 TELEPHONE					
TOLL CALLS					
TOTAL UTILITIES	0	0	0	0	
450 CARITAL CUEL CO					
450 CAPITAL OUTLAY	9,365				
Vehicle (PU Truck) (1)		7,000	7,000	7,000	
TOTAL CAPITAL OUTLAY	9,365	7,000	7,000	7,000	
TOTAL APPROPRIATION					
TOTAL APPROPRIATION	577,512	718,680	563,181	553,707	
FUNDING SOURCE(S)					
GENERAL FUND	577,512	718,680	563,181	553,707	
FEDERAL FUND		7.10,000	303,101	333,707	
OTHER (SPECIFY)					
MANPOWER LEVEL					
Unclassified	3	3	3	3	
Classified	15	18	1 2	1 2	
TOTAL MANPOWER LEVEL	18	2 1	15	15	
FILLED POSITIONS					
VACANT POSITIONS			14	14	
NEW POSITIONS					
TETT FOSITIONS		<u></u>	1	1	

DEPARTMENT/AGENCY	PUBLIC UTIL	TY AGENCY	OF GUAM	
DIVISION	PERSONNEL			
SECTION				
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVE
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES	124,875			
111 REGULAR SALARY		161,352	193,686	192,64
RECLASSIFICATION		99,672	125,000	
HOLIDAY/LUMPSUM				
INCREMENT		960	130	53
NIGHT DIFFERENTIAL			240	
HAZARDOUS/DIRTY PAY				
112 OVERTIME			10,000	10,00
113 BENEFITS	10,561			
RETIREMENT		21,273	25,402	43,04
LIFE INSURANCE		133	133	
HOSPITAL INSURANCE		4,232	5,260	
DENTAL INSURANCE		822	822	
TOTAL SALARIES & BENEFITS	135,436	288,444	360,673	377,67
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL	12,106	43,850	48,850	58,85
				00,00
TOTAL TRAVEL & TRANS.	12,106	43,850	48,850	58,85
			10,000	00,00
230 CONTRACTUAL SVCS	41,859			
Printing Services		2,700	2,700	2,70
Microfilm Procesisng		6,001	10,000	
Copier Rental		0,001		
Office Equipment Maintenance		0.004	20,400	
On-Island Training		3,691	7,572	7,57
		20,000	110,000	
Employee Physical Examinations		12,444	47,040	67,04
The state of the s				
TOTAL CONTRACTUAL SVCS	41,859	44,836	197,712	197,31
233 OFFICE SPACE RENTAL				
				£
TOTAL OFFICE SPACE RENTAL	0	0	0	
240 SUPPLIES & MATERIALS	13,758			
Fuel & Lube		176	176	17
Office Supplies/Materials		15,630	15,630	
Janitorial Supplies		700	700	70
Office Renovation Materials		700	5,000	
			5,000	5,00
TOTAL SUPP & MATS		4 4 4 4		= -
TOTAL SUFF & MAIS	13,758	16,506	21,506	21,50
250 FOLIDMENT	_		-	
250 EQUIPMENT	445			
Cassette Player/Recorder (1)			250	25
Filing Cabinet, 3-drawer (2)			320	32
Filing Cabinet, 2-drawer (2)			220	22
4	1			
	_			

TOTAL EQUIPMENT	445			79
		0	790	

	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				
TOTAL OTILITIES	0	0	0	0
450 CAPITAL OUTLAY	12,747			
Aic Conditioner, Split type			2,500	2,500
Vehicle (PU Truch\k)			8,000	8,000
Xerox 1090 Copier				40,000
			- IVIII.A	
TOTAL CAPITAL OUTLAY	12,747	0	10,500	50,500
TOTAL APPROPRIATION	216,351	393,636	640,031	706,637
SINDING COURSE				
FUNDING SOURCE(S)				
GENERAL FUND FEDERAL FUND	216,351	393,636	640,031	706,637
OTHER (SPECIFY)				
OTTEN (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	8	9	8	8
TOTAL MANPOWER LEVEL	8	9	8	8
FILLED POSITIONS			6	6
VACANT POSITIONS			2	<u>6</u> 2
NEW POSITIONS				

DIVISION		The state of the s		
SECTION	WATER OPE	RATIONS		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
440 PEDGONNEL GERMAN				
110 PERSONNEL SERVICES				
111 REGULAR SALARY	2,292,397	2,854,509	3,008,144	3,409,065
RECLASSIFICATION				
HOLIDAY/LUMPSUM INCREMENT		92,000		
NIGHT DIFFERENTIAL		11,207		
HAZARDOUS/DIRTY PAY		33,000		
112 OVERTIME	040.040	11,000		
113 BENEFITS	242,213	206,928	257,317	258,660
RETIREMENT	356,752	404.450	200 004	
LIFE INSURANCE		401,156		506,967
HOSPITAL INSURANCE		1,007	1,444	
DENTAL INSURANCE		74,526 10,796		
DENTAL MODIFARDE		10,796	15,799	19,726
TOTAL SALARIES & BENEFITS	2,891,362	3,696,129	3,973,204	4,511,506
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				***************************************
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	4,277,386			
Water Purchases		2,417,252	2,334,700	2,334,700
Well Maintenance SErvice		875,060	900,000	
Land Lease		21,000	56,250	56,250
Fenicing of Facilities		25,000	25,000	25,000
Paintingof Reservoir		39,000	40,000	40,000
Water Construction Project		1,010,000	958,937	956,000
Master Metering System		150,000	187,500	187,500
Fire Hudrant Replacement		848,242		500,000
Various Repair Services		461,534	461,534	461,534
TOTAL CONTRACTUAL SVCS	4,277,386	5,847,088	5,463,921	4,560,984
233 OFFICE SPACE RENTAL				
TOTAL OFFICE OPAGE BENTAL				
TOTAL OFFICE SPACE RENTAL		0	0	0
240 SUPPLIES & MATERIALS	0.070.540			
Fuel & Lube	2,376,512			
Office & Janitorial Supplies		90,000	100,000	100,000
Chemical Supplies		18,000		
Asphalt/Repair Materials		80,500		
Meter Reader Uniforms		299,655	300,000	
Water Systems Repair Parts		6,900		
Large Meters/Change out		1,000,000		
==-go woters onange out		100,000	100,000	100,000
TOTAL SUPP & MATS	2,376,512	1,595,055	1 627 500	1,627,500
		.,000,000	.,027,000	1,027,500
250 EQUIPMENT	1,894			
Hand Tools		10,000	10,000	10,000
Portable Battery Charger (4)				680
STainless Strap Bonding Equipment (3)				600
Machete (6)				120
Steel Rage (4)				120
Garden Rake (2)				40
Wheel Barrel (2)				140
Shovel (2)				160
Pick (4)				160
Pipe Wrenches				1,552
Cresent Wrench			744100000000000000000000000000000000000	640
Chain- Ton (4)				900
TOTAL FOUNDAME				
TOTAL EQUIPMENT	1,894	10,000	10,000	15,112
	<u> </u>			

	1988	AUTHOR	FV 00	
	ACTUAL	AUTHOR. FY 89	FY 90	FY 90
OBJECT CLASSIFICATION	EXPEND	FT 09	REQUEST	APPROVED
290 MISCELLANEOUS	EXPEND			<u> </u>
Periodic Medical Exam		16.000	00.000	
T Official Micarcal Exam	<u> </u>	16,000	20,000	
	<u> </u>			
TOTAL MISCELLANEOUS	0	16 000	00.000	
MOOLLEARLOUS	1 0	16,000	20,000	0
360 UTILITIES				
361 POWER	2,386,614	2,420,757	2 625 929	2 625 909
362 WATER/SEWER	46			
363 TELEPHONE	3,040			
TOLL CALLS	3,040	3,000	0,230	6,250
TOTAL UTILITIES	2,389,700	2,441,757	2,662,078	2,662,078
	2,000,100	2,441,737	2,002,078	2,002,070
450 CAPITAL OUTLAY	583,639			
Vehicles/Heavy Equipment		300,000	350,000	411,000
Various Operations Equipment		183,000		200,000
Various Parts/Motors		500,000		625,000
Telemetering System		1,100,000		1,040,000
Metal/Concrete Structure		1,100,000	350,000	350,000
Lawn <ower (4)<="" td=""><td></td><td></td><td>050,000</td><td>1,600</td></ower>			050,000	1,600
Bushcutter (3)				2,100
Drilling Rig, 18" Boom w/acessories (1)				96,000
Welding machine w/Trailer (1)				4,688
Flexlift 10 Ton 16" Boom (1)				75,000
Back Hoe (1)	****			69,060
Dumptruck (1)		1577112-72		70,000
Acetylene & Oxygen Clinders w/acces (1)				1,200
Heavy Duty Hydraulic Jacks (4)				2,000
Heavy Duty Stand (4)				
Conversercon Radio Units w/accessories (4	1			1,200 2,000
Walkie-Talkie MT 500 w/accessories (3)				8,100
TOTAL CAPITAL OUTLAY	583.639	2,083,000	2 565 000	2 958 948
			2,000,000	2,500,540
TOTAL APPROPRIATION	12,520,493	15,689,029	16.321.703	16.336.128
				, ,
FUNDING SOURCE(S)				
GENERAL FUND	12,520,493	15,689,029	16,321,703	16,336,128
FEDERAL FUND			1 -	
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	125	127	137	153
TOTAL MANPOWER LEVEL	125	127	137	153
FULFO DOOLETONS				
FILLED POSITIONS	121		121	121
VACANT POSITIONS	4		4	4
NEW POSITIONS			1 2	28

DEPARTMENT/AGENCY	PUBLIC UTIL		OF GUAM	
DIVISION	COMMERCIA	L/FISCAL		
SECTION				
	1000			
	1988	AUTHOR.	FY 90	FY 90
OR IFOT OF ACCIFICATION	ACTUAL	FY 89	REQUEST	APPROVE
OBJECT CLASSIFICATION	EXPEND			
110 BERCONNEL CERVICES				
110 PERSONNEL SERVICES 111 REGULAR SALARY	205 200			
	965,980	1,054,774	1,151,992	1,169,45
RECLASSIFICATION				
HOLIDAY/LUMPSUM		1,000		
INCREMENT		10,453		
NIGHT DIFFERENTIAL		600	9,800	9,80
HAZARDOUS/DIRTY PAY		· · · · · · · · · · · · · · · · · · ·		
112 OVERTIME	59,554	70,000	101,251	98,60
113 BENEFITS	143,066			
RETIREMENT		139,609	152,520	169,51
LIFE INSURANCE		741	817	85
HOSPITAL INSURANCE		27,543	32,229	33,92
DENTAL INSURANCE		5,281	6,436	
TOTAL SALARIES & BENEFITS	1,168,600	1,310,001	1,471,796	1,504,67
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL			11,050	13,05
TOTAL TRAVEL & TRANS.	0	0	11,050	13,05
			,	
230 CONTRACTUAL SVCS	844,466			
Printing Services		27600	35,000	35,00
Office Equipment Maintenance		73,361	60,000	
Computer Lease		30,000	15,000	
Collection Services		9,000		
Management Info system			9,000	
Subscriptions		400,000	200,000	
		500	2,000	
Vehicle Repairs		800	1,500	1,50
				<u> </u>
TOTAL CONTRACTUAL OVOC				
TOTAL CONTRACTUAL SVCS	844,466	541,261	322,500	322,50
222 OFFICE CRACE DENTAL	_			
233 OFFICE SPACE RENTAL				
TOTAL OFFICE OPAGE BENEAU				
TOTAL OFFICE SPACE RENTAL	0	0	0	(
040 OUDDI ITO A MATERIAL				
240 SUPPLIES & MATERIALS	113,233			
Office Supplies		96,100	96,100	96,10
Janitorial Supplies		500	800	80
Uniforms		5,000	8,000	8,00
Lobby Renovation Material		1,000	2,000	2,00
Fuel & Lube		1,600	2,400	2,40
Vehicle Parts		600	1,000	1,00
			.,000	1,00
TOTAL SUPP & MATS	113,233	104,800	110,300	110,30
	1.0,200	. 5 - , 5 - 5 - 5	. 10,000	110,00
250 EQUIPMENT	5,456			
Computer Tables & Valet	3,730	1,000	5,800	E 00
Typist Chairs				5,80
Filing Cabinets		1,886	960	96
mig odomoto		1,100	1,000	1,00
WA	1			
			I	
TOTAL EQUIPMENT				

	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	45,238	60,000	66,000	66,000
362 WATER/SEWER		8,000	8,000	
363 TELEPHONE	32,938	40,000	40,000	40,000
TOLL CALLS				
TOTAL UTILITIES				
TOTAL OTILITIES	78,176	108,000	114,000	114,000
450 CAPITAL OUTLAY	22,982			
Office Furniture	==,,,,,	3,000	25,225	25,225
Computer Accessories		3,000	6,000	6,000
Typewriter		6,000	0,000	0,000
Cargo Van			20,000	20,000
Pallet Truck		5,000		
Office Equipment		15,700	1,600	1,600
		7,000		
TOTAL CAPITAL OUTLAY	22,982	39,700	52,825	52,825
TOTAL APPROPRIATION	2,232,913	2,107,748	2,090,231	2,125,108
FUNDING SOURCE(S)				
GENERAL FUND	0.000.040	0 102 710		
FEDERAL FUND	2,232,913	2,107,748	2,090,231	2,125,108
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified ,	0	0	0	0
Classified	5 0	5 1	5 5	5 5
TOTAL MANPOWER LEVEL	5 0	5 1	5 5	5 5
FILLED POSITIONS	F 4			
VACANT POSITIONS	51		51	5 1
NEW POSITIONS	2		2 2	2
				2

DEPARTMENT/AGENCY	PUBLIC UTIL	ITY AGENCY	OF GUAM	
DIVISION	WASTEWATE			
SECTION				
	1000			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
CEASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	2,182,109	2,297,205	2,539,412	2,533,091
RECLASSIFICATION	2,102,103	2,291,203	2,339,412	2,533,091
HOLIDAY/LUMPSUM		97,642	98,000	98,000
INCREMENT		17,610		
NIGHT DIFFERENTIAL		61,157		
HAZARDOUS/DIRTY PAY		230,357		
112 OVERTIME	95,214	134,872	130,454	
113 BENEFITS	313,332			
RETIREMENT		300,516		
LIFE INSURANCE		1,045		
HOSPITAL INSURANCE		66,852		
DENTAL INSURANCE		11,293	13,861	14,857
TOTAL SALARIES & BENEFITS	2 590 655	3,218,549	3,517,545	3,600,929
	2,000,000	3,210,349	3,317,545	3,600,929
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				<u> </u>
OFF-ISLAND TRAVEL				
T07.1.				
TOTAL TRAVEL & TRANS.	0	0	0	0
220 CONTRACTUAL OVOC				
230 CONTRACTUAL SVCS Facility Maintenance Service	2,062,424			
Heavy Equipment/Motor Repair		150,000	150,000	
Technical Equipment Maintenance		102,000		
Painting of Buildings		120,000 25,000	120,000	
Machine Shop Services		10,000	25,000 10,000	25,000
Road Repair Services		7,000	7,000	
Office Equipment Maintenance		2,000	2,000	2,000
Trunk Line Repair		80,000	80,000	
Renovation of Facilities		350,000	925,000	
TOTAL CONTRACTUAL SVCS	1 2 2 2 2 2 2 2			
TOTAL CONTRACTUAL SVCS	2,062,424	846,000	1,421,000	1,421,000
233 OFFICE SPACE RENTAL				
•				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
040 011001150 0 1110011				
240 SUPPLIES & MATERIALS	810,060			
Fuel & Lube		100,000	100,000	100,000
Office/Janitorial Supplies Chemical Supplies		20,000	20,000	20,000
Building Repair Materials		120,000	120,000	120,000
Vehicle Parts	-	82,396	82,396	82,396
Pump & Generator Parts		19,720	19,720	19,720
Sewer System Parts		380,000 45,000	380,000 45,000	380,000
		45,000	45,000	45,000
TOTAL SUPP & MATS	810,060	767,116	767,116	767,116
250 EQUIPMENT				
Vehicle Parts	9,810			
Hand Tools			25,000	25,000
Safety Equipment			10,000 5,000	10,000
Office Equiment			2,100	5,000
			2,100	2,100
		· · · · · · · · · · · · · · · · · · ·		
TOTAL EQUIPMENT				
ICIAL ECHIDMENT	9,810	0	42,100	42,100

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS			•	
TOTAL MICOSIL ANEQUO				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER	335,000	530,000	530,000	530,000
362 WATER/SEWER	37,160	10,000	10,000	
363 TELEPHONE	5,121	5,592	5,592	
TOLL CALLS	, IZ	0,002	0,002	0,002
TOTAL UTILITIES	377,281	545,592	545,592	545,592
450 CAPITAL OUTLAY	444,648			
Pumps/Motors/Generators		185,000	185,000	185,000
Vehicles (4)/Heavy Equipment (1)		200,000	317,000	
Various Operations Equipment		50,000	50,000	50,000
Office Equipment/Furniture			600	600
TOTAL CAPITAL OUTLAY	444,648	425.000	550 600	550.600
TOTAL GATTIAL GOTLAT	444,040	435,000	552,600	552,600
TOTAL APPROPRIATION	6,294,878	5,812,257	6,845,953	6,929,337
	3,23.,33.3	0,01-,007	0,0.0,000	0,0 20,000.
FUNDING SOURCE(S)				
GENERAL FUND	6,294,878	5,812,257	6,845,953	6,929,337
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified .	0	0	0	0
Classified	100	102	110	110
TOTAL MANPOWER LEVEL	100	102	110	110
FILLED BOSITIONS				<u> </u>
FILLED POSITIONS VACANT POSITIONS			98	98
NEW POSITIONS			4	4
MEN FUSITIONS			8	8

DEPARTMENT/AGENCY	PUBLIC UTIL	ITY AGENCY	OF GUAM	
DIVISION	ENGINEERIN			
SECTION				
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	533,145	602,132	851,904	858,918
RECLASSIFICATION				
HOLIDAY/LUMPSUM				
INCREMENT		3,864	5,709	6,743
NIGHT DIFFERENTIAL		<u> </u>		<u> </u>
HAZARDOUS/DIRTY PAY				
112 OVERTIME	9,280	10,000	15,000	15,000
113 BENEFITS	75,404	10,000	13,000	13,000
RETIREMENT	7 3, 404	79,421	112,398	115 420
LIFE INSURANCE		79,421 456		
HOSPITAL INSURANCE				
DENTAL INSURANCE		18,840		
DENTAL INSURANCE		3,746	5,132	4,920
TOTAL SALARIES & BENEFITS	617 900	710 450	4 046 070	4 000 050
TOTAL SALARIES & BENEFITS	617,829	718,459	1,016,070	1,026,058
220 TRAVEL & TRANS.		- w-s-s-		
LOCAL MILEAGE REIMB.		7	40.000	18.50-
		7,200	12,600	12,600
OFF-ISLAND TRAVEL				
TOTAL TRAVEL A TRANS				
TOTAL TRAVEL & TRANS.	0	7,200	12,600	12,600
000 0011111 01101				
230 CONTRACTUAL SVCS	6,625	******	*****	
Office Equipment Maintenance		3,500	5,000	5,000
Advertisement		2,525	3,000	3,000
Subscription		1,500	1,000	1,000
Postal Services		500	1,000	1,000
Renovation-Printing Room		3,500	30,000	30,000
		0,000	00,000	00,000
7.000				
				
TOTAL CONTRACTUAL SVCS	6,625	11,525	40,000	40,000
TOTAL STATE OF THE	0,023	11,323	40,000	40,000
233 OFFICE SPACE RENTAL				· .
TOO OFFICE OF AGE HEREAL		· · · · · · · · · · · · · · · · · · ·		
TOTAL OFFICE SPACE RENTAL	0	0	0	0
TOTAL OTTIOL OF ACE RENTAL		<u>U</u>	U	U
240 SUPPLIES & MATERIALS	10 644			
Office Supplies/Materials	18,644	0.000	7.000	7.000
Fuel & Lube		6,600	7,600	7,600
		9,120	13,680	
Operational Supplies		8,760	10,000	
Vehicle Repair Parts		6,000	6,000	6,000
TOTAL SUPP & MATS	18,644	30,480	37,280	37,280
250 EQUIPMENT	4,692			
Various Small Items		1,500	500	500
Technical Equipment		2,300	2,000	2,000
Filing Cabinet (5)		200	1,100	1,100
Chairs (9)		200	900	900
Calculators (3)		200	1,500	1,500
			1,500	1,500
	_		· · · · · · · · · · · · · · · · · · ·	
TOTAL EQUIPMENT	4,692	4,200	6,000	6,000

1988
OBJECT CLASSIFICATION EXPEND
290 MISCELLANEOUS
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS TOTAL UTILITIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS TOTAL UTILITIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS TOTAL UTILITIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS TOTAL UTILITIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS TOTAL UTILITIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS TOTAL UTILITIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS TOTAL UTILITIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS TOTAL UTILITIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS TOTAL UTILITIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS TOTAL UTILITIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS TOTAL UTILITIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS
361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS
362 WATER/SEWER 363 TELEPHONE TOLL CALLS TOTAL UTILITIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
363 TELEPHONE
TOTAL UTILITIES 0 0 0 0 0 0 0 0 0 0 0 450 CAPITAL OUTLAY 44,128
TOTAL UTILITIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
450 CAPITAL OUTLAY Vehicles, P-ups (4) Bookcases (2) Desks (2) Chairs (2) Word Processor Software (1) Leak Detector (4) Plan Cabinet (6) Air Conditioners Renovation ## 44,128 ## 44,128 ## 107,700 ## 75,30
450 CAPITAL OUTLAY Vehicles, P-ups (4) Bookcases (2) Desks (2) Chairs (2) Word Processor Software (1) Leak Detector (4) Plan Cabinet (6) Air Conditioners Renovation ## 44,128 ## 44,128 ## 107,700 ## 75,30
Vehicles, P-ups (4) 37,000 28,000 28,000 Bookcases (2) 1,000 1,000 Desks (2) 1,200 1,200 Chairs (2) 600 600 Word Processor Software (1) 8,600 5,900 5,900 Leak Detector (4) 34,600 34,600 34,600 Plan Cabinet (6) 2,100 4,000 4,000 Air Conditioners 60,000 60,000 75,300 75,300 TOTAL CAPITAL OUTLAY 44,128 107,700 75,300 75,300 TOTAL APPROPRIATION 691,918 879,564 1,187,250 1,197,238 FUNDING SOURCE(S) 691,918 879,564 1,187,250 1,197,238
Vehicles, P-ups (4) 37,000 28,000 28,000 Bookcases (2) 1,000 1,000 Desks (2) 1,200 1,200 Chairs (2) 600 600 Word Processor Software (1) 8,600 5,900 5,900 Leak Detector (4) 34,600 34,600 34,600 Plan Cabinet (6) 2,100 4,000 4,000 Air Conditioners 60,000 60,000 60,000 Renovation 75,300 75,300 75,300 TOTAL CAPITAL OUTLAY 44,128 107,700 75,300 75,300 TOTAL APPROPRIATION 691,918 879,564 1,187,250 1,197,238 FUNDING SOURCE(S) 691,918 879,564 1,187,250 1,197,238
Bookcases (2)
Desks (2)
Chairs (2) 600 600 Word Processor Software (1) 8,600 5,900 5,900 Leak Detector (4) 34,600 34,600 34,600 Plan Cabinet (6) 2,100 4,000 4,000 Air Conditioners 60,000 60,000 75,300 Renovation 75,300 75,300 75,300 TOTAL APPROPRIATION 691,918 879,564 1,187,250 1,197,238 FUNDING SOURCE(S) 691,918 879,564 1,187,250 1,197,238
Word Processor Software (1) 8,600 5,900 5,900 Leak Detector (4) 34,600 34,600 34,600 Plan Cabinet (6) 2,100 4,000 4,000 Air Conditioners 60,000 60,000 75,300 75,300 TOTAL CAPITAL OUTLAY 44,128 107,700 75,300 75,300 TOTAL APPROPRIATION 691,918 879,564 1,187,250 1,197,238 FUNDING SOURCE(S) 691,918 879,564 1,187,250 1,197,238
Leak Detector (4) 34,600 34,600 34,600 34,600 34,600 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 60,000 75,300
Plan Cabinet (6) 2,100 4,000 4,000 Air Conditioners 60,000 60,000 Renovation 44,128 107,700 75,300 75,300 TOTAL APPROPRIATION 691,918 879,564 1,187,250 1,197,238 FUNDING SOURCE(S) 691,918 879,564 1,187,250 1,197,238
Air Conditioners Renovation TOTAL CAPITAL OUTLAY 44,128 107,700 75,300 75,300 TOTAL APPROPRIATION 691,918 879,564 1,187,250 1,197,238 FUNDING SOURCE(S) GENERAL FUND 691,918 879,564 1,187,250 1,197,238
TOTAL CAPITAL OUTLAY
TOTAL APPROPRIATION 691,918 879,564 1,187,250 1,197,238 FUNDING SOURCE(S) GENERAL FUND 691,918 879,564 1,187,250 1,197,238
TOTAL APPROPRIATION 691,918 879,564 1,187,250 1,197,238 FUNDING SOURCE(S) GENERAL FUND 691,918 879,564 1,187,250 1,197,238
FUNDING SOURCE(S) GENERAL FUND 691,918 879,564 1,187,250 1,197,238
GENERAL FUND 691,918 879,564 1,187,250 1,197,238
GENERAL FUND 691,918 879,564 1,187,250 1,197,238
FEDERAL FUND
OTHER (SPECIFY)
OTHER (SECIET)
MANPOWER LEVEL
Unclassified 0 0 0
Classified 25 25 35 35
TOTAL MANPOWER LEVEL 25 25 35 35
FILLED POSITIONS 28
WAGANE POOLENCE
VACANT POSITIONS 5 NEW POSITIONS 2

AND CO

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DEPARTMENT/AGENCY	PUBLIC LITH	ITY AGENCY	OF GUAM	
DIVISION	FACILITIES/E		MAINTENANC	F SERVICE
SECTION			TANK ENAMO	<u> </u>
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	667,239	788,308	906,462	906,46
RECLASSIFICATION				
HOLIDAY/LUMPSUM		6,000	7,200	7,20
INCREMENT		5,579	7,202	7,39
NIGHT DIFFERENTIAL		4,000	4,800	4,80
HAZARDOUS/DIRTY PAY		6,535	7,842	7,84
112 OVERTIME	70,944	55,000	55,880	56,10
113 BENEFITS RETIREMENT	112,185			
LIFE INSURANCE		107,736	119,744	129,723
HOSPITAL INSURANCE		418	532	532
DENTAL INSURANCE		24,674	29,814	
DENTAL INSURANCE		4,450	5,836	5,60
TOTAL SALARIES & BENEFITS	950 260	1 000 700	4 4 4 5 0 4 6	4 4 5 5 4 5 4 5 4 5 4 5 4 5 4 5 4 5 4 5
THE CALABITED & DENEFITS	850,368	1,002,700	1,145,312	1,155,475
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
Trans to the				
TOTAL TRAVEL & TRANS.	o	0	0	
			U	
230 CONTRACTUAL SVCS	447,770			
Janitorial Services		25,000	30,000	30,000
Office Equipment/Radio Maintenance		50,000	52,000	
Heavy Equipment Repair		32,000	35,000	35,000
Renovation-AutoMech Shop		50,000		
Equipment Rental		250,000	250,000	250,000
Auto/Equipment Monorail			50,000	50,000
TOTAL CONTRACTOR OF THE				
TOTAL CONTRACTUAL SVCS	447,770	407,000	417,000	417,000
233 OFFICE SPACE RENTAL				
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	26 707			
Fuel & Lube	26,707	0.460	40.000	40.000
Office & Janitorial Supply		9,460	10,000	10,000
Operational Supplies		8,000 11,000	9,000 11,000	9,000
THE POLY		11,000	11,000	11,000
TOTAL SUPP & MATS	26,707	28,460	30,000	30,000
250 EQUIPMENT	18,182			
Hand Tools		10,000	10,000	10,000
Vehicle Parts		20,000	25,000	25,000
	<u> </u>		·····	
TOTAL EQUIPMENT	+ , , , , , ,			
IVIAL EQUIPMENT	18,182	30,000	35,000	35,000

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
TOTAL 1000000000000000000000000000000000000				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
360 UTILITIES 361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOLL CALLS				
TOTAL UTILITIES				
TOTAL OTILITIES	0	0	0	0
450 CAPITAL OUTLAY	77,389			
Vehicle, 4 X 4 (2)	77,369	20 000	00.000	00.000
Truck w/lift gate		28,000	28,000	28,000
Wrecker		57,000 36,000		
Truck w//uni lift		19,500		
Water Tanker		19,500	80,000	90,000
Special Tools			20,000	80,000 20,000
			20,000	20,000

TOTAL CAPITAL OUTLAY	77,389	140,500	128,000	128,000
TOTAL APPROPRIATION	1,420,416	1,608,660	1,755,312	1,765,475
FUNDING SOURCE(S)				
GENERAL FUND	1,420,416	1,608,660	1,755,312	1,765,475
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified				
Classified	0	0	0	0
TOTAL MANPOWER LEVEL	3 4	3 4	39	3 9
TOTAL MANTOWER LEVEL	3 4	3 4	39	39
FILLED POSITIONS				
VACANT POSITIONS			3 4	3 4
NEW POSITIONS			0	0
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NEW POSITIONS

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