DEPARTMENT/AGENCY	UNIVERSITY			
DIVISION	ACADEMIC /			
SECTION	COLLEGE O	AGRICULTU	RE & LIFE S	CIENCES
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	11 05	HEGGES!	AFFROTED
110 PERSONNEL SERVICES	2,111,897	2,322,347		
111 REGULAR SALARY			2,070,136	2,070,136
NEW SALARY				
INCREMENT			26,137	26,137
112 OVERTIME NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			274,731	274,731
SOCIAL SECURITY			2/4,/31	2/4,/31
LIFE INSURANCE			785	785
HOSPITAL INSURANCE			39,713	
DENTAL INSURANCE			6,820	
TOTAL SALARIES & BENEFITS	2,111,897	2,322,347	2,418,322	2,418,322
220 TRAVEL & TRANS.	E 005	E 0.00		
LOCAL MILEAGE REIMB.	5,925	5,925	0.500	0.500
OFF-ISLAND TRAVEL			6,529	6,529
OTT TOWNTO THAT WE				<u> </u>
TOTAL TRAVEL & TRANS.	5,925	5,925	6,529	6,529
230 CONTRACTUAL SVCS	37,150	45,758		
Telex, Cable & Postage			2,600	
Equipment maintenance			23,000	
Professional/Consultant Services	ļ		21,000	
Vehicle/Equipment Rental Advertising, Duplicating & Printing			6,500	
Other Services			10,850	10,850
Citici Cervices			989	
				······································
TOTAL CONTRACTUAL SVCS	37,150	45,758	64,939	64,939
222 OFFICE OPAGE PENTAL				
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	•	
TOTAL OTTIOL OF ACE HENTAL	U	U	0	0
240 SUPPLIES & MATERIALS	110,356	116,095		
Office Supplies & Materials	1.0,000	1,0,000	107,423	107,423
Fuel & Lube			14,190	14,190

TOTAL SUPPLIES & MATERIALS	110,356	116,095	121,613	121,613
	,,,,,,,	,	121,013	
250 EQUIPMENT			-	
Instructional Films/Video Tapes			4000	4000
Chairs (5)				1,000
			·····	
TOTAL EQUIPMENT	0	0	4,000	5,000

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Renovation of CALS Office				3,000
Multipurpose Laboratory Building	-			90,000
Poultry Experimental Building				60,000
TOTAL MICOFILLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	153,000
360 UTILITIES	56,123	56,123		×
361 POWER			38,762	38,762
362 WATER/SEWER			8,430	
363 TELEPHONE			14,656	14,656
TOLL CALLS				
TOTAL UTILITIES	56,123	56,123	61,848	61,848
450 CAPITAL OUTLAY		140 500	000 000	
Dissecting Microscope (5)		142,536	200,000	7500
Compound Microscope (2)			-	7500
Illuniators Microscope (7)				4000
Photo Attachment Microscope (5)				1,050
Air Conditioners (2)				1,450
Desks (4)				2,000 2,000
Computers (5)				25,000
Printer (1)				1,000
Computer Aid Design Sewing Machine (2)	····			2,000
(2)				2,000
TOTAL CAPITAL OUTLAY	0	142,536	200,000	46,000
TOTAL ADDROSDIATION				
TOTAL APPROPRIATION	2,321,451	2,688,784	2,877,251	2,877,251
FUNDING SOURCE(S)				
GENERAL FUND	907,710	1,160,038	1,463,505	2,877,317
FEDERAL FUND (Hatch & Smith)	1,248,746			
Resident Instruction	50,000		50,000	
Endowment	230,000		115,000	
•		7 - 3 -		
Unclassified	4	4	4	4
Classified	6 2	6 2	6 2	6 2
TOTAL MANPOWER LEVEL	66	66	6 6	66
FILLED POSITIONS		56	5 9	59
VACANT POSITIONS		10	7	7
NEW POSITIONS				

DEPARTMENT/AGENCY	UNIVERSITY	OF GUAM		
DIVISION	ACADEMIC A			
SECTION	COLLEGE OF	BUSINESS	& PUBLIC AD	MIN
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
440 DEDOONNEL GEDVICES				
110 PERSONNEL SERVICES	805,572	993,438		
111 REGULAR SALARY NEW SALARY			945,858	945,858
INCREMENT				
112 OVERTIME		***************************************	11,824	11,824
NIGHT DIFFERENTIAL				
113 BENEFITS			·	
RETIREMENT			122 696	100.600
SOCIAL SECURITY			123,686	123,686
LIFE INSURANCE			342	342
HOSPITAL INSURANCE			19,462	
DENTAL INSURANCE			4,023	
			4,023	4,020
TOTAL SALARIES & BENEFITS	805,572	993,438	1,105,195	1,105,195
				, , , , , , , ,
220 TRAVEL & TRANS.	3,000			
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	3,000	0	0	0
230 CONTRACTUAL SVCS	23,778	35,064		
Telex, Cable & Postage		***************************************	1,500	
Equipment Maintenance			10,500	
Advertising, Duplicating & Postage	<u> </u>		5,400	
Subscription/Dues	-		4,827	
Other Services - ROTC Recruitment & TDL	ļ		14,500	14,500
	ļ	· · · · · · · · · · · · · · · · · · ·		
TOTAL CONTRACTUAL SVCS	23,778	35,064	36,727	36,727
TO THE CONTINUE OF THE CONTINU	20,770	33,004	30,727	30,727
233 OFFICE SPACE RENTAL	o	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	14,608	23,638	1000 TO 1000 T	
Office Supplies & Materials			6,200	6,200
Instructional Materials			15,000	15,000
Other Supplies			3,562	
	ļ <u>.</u>			
	ļ		W. /. /	
	ļ .	····		
	 			
TOTAL CURRUES & MATERIAL				
TOTAL SUPPLIES & MATERIALS	14,608	23,638	24,762	21,200
250 EQUIPMENT				
Chairs (30)	6,121		5,700	
White Boards (15)	 			2700
Trines Boards (13)	 			3,562
	 			
	 			
TOTAL EQUIPMENT	6,121	0	5,700	6,262
	0,121	U	5,700	0,26

				NEW POSITIONS
3	3	L		VACANT POSITIONS
2.4	2.4	50		WACANT DOSITIONS
				30011300 031113
7.2	7.2	7.2	2.7	TOTAL MANPOWER LEVEL
26	5 6	5 6	5 6	Classified MANDOWER LEVEL
1	L	L	1	Unclassified
				Politicali
	I			OTHER (SPECIFY)
0	0	0	0	FEDERAL FUND
1,183,284	1,183,284	1,342,140	175,428	GENERAL FUND
				EUNDING SOURCE(S)
				TO/JOGINOS OMIGNIES
1,183,284	1,183,284	1,342,140	142,428	NOITAIRAORAGA JATOT
				11012110000001 11101
006,81	006,01	200,000	0	TOTAL CAPITAL OUTLAY
				X 12110 1721010 17201
3,000				Tables (12)
000'2				Copier (1)
1,500				VHS Camera w/Accessories (1)
004				VHS Recorder (1)
009				(1) (1)
1200				Opaque Projector (1)
	006,01	200,000	***************************************	450 CAPITAL OUTLAY
				XV.12110 1V2.12V0 03V
			<u> </u>	
0	0	0	0	SEITILITIES LATOT
				TOLL CALLS
				363 TELEPHONE
				362 WATER/SEWER
				391 POWER
				360 UTILITIES
0	0	000'06	1,462	TOTAL MISCELLANEOUS
		000'06	1,462	390 MISCELLANEOUS
			ЕХРЕИD	OBJECT CLASSIFICATION
APPROVED	REQUEST	FY 89	AUTDA	
PY 90	FA 90	.ROHTUA	8861	
			<u> </u>	

ANNEX.

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DEPARTMENT/AGENCY	UNIVERSITY	OF GUAM		
DIVISION	ACADEMIC A			
SECTION		F EDUCATIO	V	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 DEDCONNEL CERVICES				
110 PERSONNEL SERVICES 111 REGULAR SALARY	885,927	981,512		
NEW SALARY			885,283	925,473
INCREMENT			9 504	0.504
112 OVERTIME			8,594	8,594
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			107,136	112,403
SOCIAL SECURITY				<u>- 1</u>
LIFE INSURANCE			475	494
HOSPITAL INSURANCE			17,334	18,362
DENTAL INSURANCE			3,973	4,204
TOTAL SALARIES & BENEFITS	885,927	981,512	1,022,795	1,069,530
220 TRAVEL & TRANS.	4 404			
LOCAL MILEAGE REIMB.	1,161			
OFF-ISLAND TRAVEL				
C. IOLAND INATLL				
TOTAL TRAVEL & TRANS.	1,161	0	0	0
230 CONTRACTUAL SVCS	13,678	11,256		
Telex, Cable & Postage			4,000	4,000
Equipment Maintenance			7,020	
Professional/Consultant Services			22,380	
Computer Network			2,000	
TOTAL CONTRACTUAL SVCS	13,678	11,256	35,400	25 400
The second secon	13,070	11,230	33,400	35,400
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	6,898	6,754	7,075	
Office Supplies & Materials				2,420
Instructional Materials				4,655
Model Classsrooms Supplies				670
Curriculum Update Material Technology Classroom Materials			. niomone	5,000
recimology Classicom Materials				2,000
	-			
TOTAL SUPPLIES & MATERIALS	6,898	6,754	7,075	14,745
			.,	, 0
250 EQUIPMENT	380	1,500	775	
Tape Player (2)				400
Record Player (3)				600
Tape Player (1)				130
Resonator Bar Set (8)				400
Flutophones/Recorder (25)				75
Techno Classroom Materials				2,000
Computer Software				3,500
Computer Tables (3)				600
Chairs (3)				400
TOTAL EQUIPMENT	+			
	380	1,500	775	8,105

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	6,024	13,813		
Model Classroom Construction (UOG)				5,000
Master Teacher Stipend			25,469	24,000
Teacher Candidate Recruitment/Stipend				30,000
				· · · · · · · · · · · · · · · · · · ·
TOTAL MISCELLANEOUS	6,024	13,813	25,469	59,000
		,	20,100	00,000
360 UTILITIES				····
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL HEURICO				_
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY		7.405	50.040	
45" Instructional TV (1)		7,485	59,243	2000
Overhead Projector (2)			***************************************	3000
Film Projector (1)				1,200 500
Computer (4)				4,800
Videodics				1,000
Educational Software				500
Courseware				500
Computer Screen				2,000
VHS Recorder (2)				1,000
Lecture Desk w/chairs (1)				1,000
Video Camera/Display Terminal (1)				1,500
Microphone & Set (1)				2,000
Overhead Projector, Portable (1)				550
Telebimocular/Audiometer				3,000
M6215G Printer (1)				5,398
M5355 Computer (2) M5910 Computer (1)				7,522
M0016 Keyboard (3)				2,933
TOTAL CAPITAL OUTLAY	0	7,485	59,243	840 39,243
·	U	7,400	35,243	39,243
TOTAL APPROPRIATION	914,068	1,022,320	1,150,757	1,226,023
		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,.00,.07	1,220,020
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND		1,022,320	1,150,757	1,226,023
OTHER (SPECIFY)				
Unalogaidad				
Unclassified Classified	1	1	1	1
TOTAL MANPOWER LEVEL	26	26	26	2 7
TOTAL MANTOWER LEVEL	2 7	2 7	2 7	28
FILLED POSITIONS		2 6	<u> </u>	0.6
VACANT POSITIONS		1	2 6 1	26
NEW POSITIONS			ļ.	2
		<u> </u>		

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DEPARTMENT/AGENCY	UNIVERSITY	OF GUAM		
DIVISION	ACADEMIC A			
SECTION	LEARNING I	RESOURCES		
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES	566,924	669,757		
111 REGULAR SALARY		000,707	584,917	604,784
NEW SALARY				
INCREMENT			5,924	5,924
112 OVERTIME				
NIGHT DIFFERENTIAL 113 BENEFITS				
RETIREMENT			75.047	70.054
SOCIAL SECURITY			75,647	78,251
LIFE INSURANCE		· · · · · · · · · · · · · · · · · · ·	361	380
HOSPITAL INSURANCE			15,637	
DENTAL INSURANCE			3,114	
TOTAL SALARIES & BENEFITS	566,924	669,757	685,600	709,349
220 TRAVEL & TRANS.	400			
LOCAL MILEAGE REIMB.	420			
OFF-ISLAND TRAVEL				
The state of the s				
TOTAL TRAVEL & TRANS.	420	0	0	0
230 CONTRACTUAL SVCS	20,011	23,528		
Telex, Cable & Postage Equipment Maintenance			2,046	
Equipment Maintenance			17,560	17,560
TOTAL CONTRACTUAL SVCS	20,011	22 520	10.606	10.606
TOTAL CONTINUOUS STOS	20,011	23,528	19,606	19,606
233 OFFICE SPACE RENTAL	0	0	0	0
		-		
TOTAL OFFICE SPACE RENTAL	0	0	0	0
040 CURRUEO A MATERIALO				
240 SUPPLIES & MATERIALS Office Supplies & Materials	24,413	24,413	05.070	05 070
Office Supplies & Materials			25,278	25,278
TOTAL SUPPLIES & MATERIALS	24,413	24,413	25,278	25,278
	24,410	24,410	20,270	23,270
250 EQUIPMENT	3,000	4,358		
TOTAL EQUIPMENT	3,000	4,358	0	0

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	9,068	18,010		
Library Acquisitions (Journals, Pub., etc.)				125,000
Library Computer Network			18,866	
ziolary compater retiron			10,000	10,000
TOTAL MISCELLANEOUS	9,068	18,010	18,866	143,866
TO THE MICOLETANIES	3,000	10,010	10,000	143,000
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
			<u> </u>	
450 CAPITAL OUTLAY	148,110	236,645	222,705	
Library Books		200,0 10		75,000
Bookcheck/Sensitizer, Desensitizer Unit (1)				1,600
IBM Laser Printer (1)				800
Microfiche Cabinet (2)				2,580
Modem (1)				500
IBM PS/2 Model 071 Computer (1)				5,075
IBM PS/2 w/Ext. Drive (1)				3,800
CD-ROM disk Drive (1)				600
Multi-Duty Laminator			**************************************	850
Printer (1)				500
Microfiche Reader				400
Microfiche Reader/Printer Hi Mag (1)				6,000
				0,000
TOTAL CAPITAL OUTLAY	148,110	236,645	222,705	97,705
TOTAL APPROPRIATION	771,946	976,711	972,055	995,804
FUNDING SOURCE(S)				
GENERAL FUND	771,946	976,711	972,055	995,804
FEDERAL FUND	0	0	0	0
OTHER (specify)				
•				
Unclassified	1	1	1	1
Classified	2 3	2 3	2 3	2 4
TOTAL MANPOWER LEVEL	2 4	2 4	2 4	2 5
FILLED POSITIONS			2 4	2 4
VACANT POSITIONS			0	0
NEW POSITIONS	<u> </u>		0	1

DEPARTMENT/AGENCY	UNIVERSITY			
DIVISION	ACADEMIC A			
SECTION	ADMISSIONS	& RECORDS	3	
	1988	AUTHOR.	FY 90	EV 00
	ACTUAL	FY 89	REQUEST	FY 90 APPROVED
OBJECT CLASSIFICATION	EXPEND	1103	NEQUEST	APPROVED
110 PERSONNEL SERVICES	253,630	291,321		
111 REGULAR SALARY			240,830	240,830
NEW SALARY				
INCREMENT	ļ		4,098	4,098
112 OVERTIME NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			32,101	32,101
SOCIAL SECURITY			52,101	32,101
LIFE INSURANCE			190	190
HOSPITAL INSURANCE			3,300	
DENTAL INSURANCE			663	
TOTAL OALANIES A PROPERTY				
TOTAL SALARIES & BENEFITS	253,630	291,321	281,182	281,182
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	12,497	20,866		
Telex, Cable & Postage			5,400	
Equipment Maintenance			1,300	
Advertising, Duplicating & Postage Subscription/Dues			13,028	
Cubscription/bues			700	700
TOTAL CONTRACTOR CONTR				
TOTAL CONTRACTUAL SVCS	12,497	20,866	20,428	20,428
233 OFFICE SPACE RENTAL				
TOO OTTIOL SPACE HERTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	7,731	2,251		
Office Supplies & Materials		, , , , , ,	2,358	2,358
	-			
TOTAL SUPPLIES & MATERIALS	7,731	2,251	2,358	2,358
050 5000				
250 EQUIPMENT	447			
	 			· · · ·
	 			
	1			
TOTAL FOLLOWING				
TOTAL EQUIPMENT	447	0		0

	-		_	
				NEM POSITIONS
				VACANT POSITIONS
:				FILLED POSITIONS
10	10	01	10	TOTAL MANPOWER LEVEL
6	6	6	6	Classified
L	Į.	l l	ı	Unclassified
	<u> </u>			ОТНЕВ (SPECIFY)
0	0	0	0	FEDERAL FUND
896,505	896,808	326,036	274,305	GENERAL FUND
				ЕПИDIИС 20ПВСЕ(2)
896,505	896'808	326,036	208,472	NOITAIRAORAAA JATOT
0	0	863,11	0	YAJTUO JATIGAS JATOT

	1			
		865,11		YAJTUO JATIGAS 045
0	0	0	0	
U		1		TOTAL UTILITIES
				TOLL CALLS
				363 TELEPHONE
				362 WATER/SEWER
				301 POWER
<u> </u>				360 UTILITIES
0	0	0	0	TOTAL MISCELLANEOUS
		-		
				SOO WISCELLANEOUS
			EXPEND	OBJECT CLASSIFICATION
APPROVED	REQUEST	FY 89	ACTUAL	
PY 90	FY 90	.AOHTUA	8861	

GONG IVO TAMENDA TAMEN

DEPARTMENT/AGENCY				
DIVISION	ACADEMIC A			
SECTION	STUDENT A	FFAIRS		
	1000	41171165		
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES	400.077	E7E 004		
111 REGULAR SALARY	499,277	575,281	500 574	F00 F74
NEW SALARY			508,574	508,574
INCREMENT			5 610	F 610
112 OVERTIME			5,619	5,619
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			65,959	65,959
SOCIAL SECURITY			05,555	00,505
LIFE INSURANCE			266	266
HOSPITAL INSURANCE			6,265	
DENTAL INSURANCE			1,330	
			1,000	1,000
TOTAL SALARIES & BENEFITS	499,277	575,281	588,013	588,013
	1	3.0,201	300,013	300,013
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.			1,700	1,700
OFF-ISLAND TRAVEL			1,700	1,700
TOTAL TRAVEL & TRANS.	0	0	1,700	1,700
			1,700	1,700
230 CONTRACTUAL SVCS	23,373	33,860		
Telex, Cable & Postage			2,600	2,600
Equipment Maintenance			1,916	
Professional/ConsultantServices			19,000	
Advertising, Duplicating & Postage			5,000	
Subscription/Dues			3,000	
Other Services			600	
			1,043	
TOTAL CONTRACTUAL SVCS	23,373	33,860	33,159	33,159
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	11,800	14,633		
Office Supplies & Materials			17,569	17,569
Instructional Materials			2,819	2,819
4-				
TOTAL SUPPLIES & MATERIALS	11,800	14,633	20,388	20,388
250 EQUIPMENT		2,908		
Wall Clocks (2)			70	70
Sharperners, Electric (1)			50	50
Desk Lamps, Flourescent (6)			360	360
Timer, Mechanical (6)		-	354	354
Scanner, Micron			225	225
Tape Recorder (2)			400	400
Table, Monitor			175	175
707.1				
TOTAL EQUIPMENT	0	2,908	1,634	1,634

F				
0	0			NEM BOSILIONS
18	81	<u> </u>		VACANT POSITIONS
8 +	1 8 1	21		FILLED POSITIONS
18	81	81	81	TOTAL MANPOWER LEVEL
12	S L	S I	12	Classified 1010 MED 1515:
3	3	ε	3	Unclassified
				•
<u> </u>	-			OTHER (SPECIFY)
0	0	0		FEDERAL FUND
990'999	604,728	744,488	499,302	GENERAL FUND
				ENNDING SONBCE(S)
990'999	604,788	Z\$\$'\$\$9	274,453	NOITAIRGORGGA JATOT
571,11	12,515	27,75	0	TOTAL CAPITAL OUTLAY
	1,343		-	File Cabinet, 5 drawer (3)
004	007			Slide Projector
1,050	1,050			IBM Typewriter (1)
00 9 ′₽	009'7			IBM Computer
320	320			VHS Recorder (1)
200	200	****		(f) notinoM "et
920	920			Computer Table (2)
3752	3752			Word Processor (1)
		27,75		450 CAPITAL OUTLAY
0	0	0	0	SAITILITU JATOT
				TOLL CALLS
· —				363 TELEPHONE
				362 WATER/SEWER
				361 POWER
W. W				360 UTILITIES
0	0	0	5 2	TOTAL MISCELLANEOUS
				77201
	 			
	1	 		
			52	SOO WISCELLANEOUS
			EXPEND	OBJECT CLASSIFICATION
	+	 		MOITANISIOSA IN TOSI AN
APPROVED	REQUEST	68 YF	AUTDA	

DEPARTMENT/AGENCY	UNIVERSITY			
DIVISION	ACADEMIC /			
SECTION	COMPUTER	CENTER		
	1988	AUTHOR.	EV 00	EV 00
	ACTUAL	FY 89	FY 90 REQUEST	FY 90 APPROVED
OBJECT CLASSIFICATION	EXPEND	F1 03	REQUEST	APPROVED
OBOLOT OLAGORIOATION	LAFERD			
110 PERSONNEL SERVICES	263,740	292,382		
111 REGULAR SALARY	200,740	232,002	253,052	272,456
NEW SALARY			200,002	2/2,430
INCREMENT			3,479	3,479
112 OVERTIME				0,1,0
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			33,623	36,166
SOCIAL SECURITY				
LIFE INSURANCE			76	95
HOSPITAL INSURANCE			4,663	5,691
DENTAL INSURANCE			872	1,103
TOTAL SALARIES & BENEFITS	263,740	292,382	295,765	318,990
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.			Mana.	
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRAVE				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	000.055	007.00		
230 CONTRACTUAL SVCS Telex, Cable & Postage	302,955	387,895	222	
Equipment Maintenance			200	
Advertising, Duplicating & Postage			289,682	
Subscription/Dues			300	
Auto Data Processing Service/Supplies			200	
Adio Data 1 locessing Service/Supplies			45,000	45,000
TOTAL CONTRACTUAL SVCS	302,955	387,895	335,382	335,382
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
		····		
240 SUPPLIES & MATERIALS	12,993	12,124		
Office Supplies & Materials			12,700	12,700
1111	 			
TOTAL SUPPLIES & MATERIALS	12,993	12,124	12,700	12,700
TOTAL OF THE OWNER	12,333	14,144	12,700	12,700
250 EQUIPMENT	465			
	403			
			, , , , , , , , , , , , , , , , , , ,	
TOTAL TOURS	465	0	0	0
TOTAL EQUIPMENT				

\$8600

The second secon

	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
450 0451744 04174				
450 CAPITAL OUTLAY	6,841	27,372		
Scanner (1)			33,000	
Disk Storage Device			29,000	
Computer System Upgrade			250,000	
TOTAL CAPITAL OUTLAY	6,841	27,372	312,000	0
				<u> </u>
TOTAL APPROPRIATION	586,994	719,773	955,847	667,072
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND	7,306	27,372	955,847	667,072
OTHER (SPECIFY)	579,688	692,401	0	0
• ·				
Unclassified	1	4		
Classified	9	9	9	1
TOTAL MANPOWER LEVEL	10	10		9
the line V for the	10	10	10	10
FILLED POSITIONS			9	
VACANT POSITIONS			1	9
NEW POSITIONS				

OFFICE OF VETERANS' AFFAIRS

Initial Hearing:

The Fiscal Year 1990 budget hearing for the Office of Veterans' 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 D.A. Manibusan.

The Office was represented by Director John Blas. Michael Reidy, Director of the Bureau of Budget and Management Research, was present to represent the Administration.

The total request of the Office is \$129,258 which is a 16% increase over the FY'89 appropriation of \$111,565. This increase is primarily due to inclusion of the stipend for members of the Veterans' Cemetery Task Force totalling \$10,800. Slight increases in personnel costs for the four FTE, in office supplies, and in Capital Outlay proposals for a portable P. A. system (\$350) and an executive chair for the Director (\$500) account for the remainder of the change.

There are no vacancies and no new positions being requested and no new programs planned that will impact the FY'90 budget.

Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the Office of Veterans' Affairs was held on July 10, 1989, chaired by Senator Francisco R. Santos. The Office was represented by Director John Blas.

There were no adjustments requested nor suggested.

Ways & Means Committee Action:

A meeting of the Ways & Means Committee was held on Tuesday, August 15, to review the status of the FY '90 budget request for the Office of Veterans' Affairs. 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 addition --

Increase travel due to new per diem rate = +400

REQUEST	\$	129,258
ADDITIONAL	****	400
NEW TOTAL	\$	129,658
OTHER FUNDS GENERAL FUND	\$	0 129,658

0	0	0	0	ТОТАГ ЕQUIРМЕИТ
o	0	0	0	
<u> </u>		Ť		250 ЕQUIРМЕИТ
				SEO EOIIIDMENT
2,400	2,400	1,500	00.765,1	TOTAL SUPPLIES & MATERIALS
2,100	2,100	1,500		Office Supplies
				& Business Cards
300	300			Printing Office Stationary, Envelopes,
 			00.798,1	240 SUPPLIES & MATERIALS
0	0	10	0	THIND TOWNS TOWNS
				TOTAL OFFICE SPACE RENTAL
0	0	0	0	533 OFFICE SPACE RENTAL
699,01	699,01	601,7	00.978,7	TOTAL CONTRACTUAL SVCS
		<u> </u>		
1,500	1,500			Auto Insurance
3,832	SE8,E	E77, r		Misc. Vet. Related Activities
686	686	686		Postage/Box Rental
86£,4	866,4	76€,4	00.975,7	Xerox Copier/Memorywriter
			00 926 2	230 CONTRACTUAL SVCS
0 8 8 6 8	2,930	1,500	99	TOTAL TRAVEL & TRANS.
				011741 0 121741 17101
1,330	086	0	0	OFF-ISLAND TRAVEL
2,000	2,000	1,500	999	LOCAL MILEAGE REIMB.
				220 TRAVEL & TRANS.
609'86	609'86	81,326	448,78	CILIZNAG TO CAUNANCE AND CAUNANCE
003 80	003 80	300 18	V V 8 Z 8	STIAL SELERIES & BENEFITS
531	531			DENTAL INSURANCE
0	0			HOSPITAL INSURANCE
4 9	L S			LIFE INSURANCE
0	0			SOCIAL SECURITY
186,11	186,11	100,0	1000'5	ТИЗМЭЯІТЗЯ
		169,6	889'6	113 BENELITS
				112 OVERTIME NIGHT DIFFERENTIAL
861,1	861,1			INCREMENT
85,702	86,702			111 REGULAR SALARY
		369,17	921,87	110 PERSONNEL SERVICES
	<u> </u>		017.17	NO.
Q BVOR94A	REQUEST	68 YF	ACTUAL	OBJECT CLASSIFICATION
LY 90	FY 90	.ROHTUA	8861	
//2		JONALIA	330+	
				SECTION
				DIAISION
		6 11111 1 1 1 1	VETERANS A	DEPARTMENT/AGENCY

TONG TOO A VICTOR OF THE CONTRACT OF THE CONTR

	198	AUTHOR.	FY 90	FY 90
00.1507	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS Veterans Cemetary Task Force				
(P. L. 18-19) Stipends			10,800	10,800
(F. L. 16-19) Superids				
TOTAL MISCELLANEOUS	0	0	10,800	10,800
			.0,000	10,000
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE TOLL CALLS	2,753.00	2,200	2,500	
TOLL CALLS			600	600
TOTAL UTILITIES	2,753.00	2,200	3,100	3,100
450 CAPITAL OUTLAY				
Portable PA System			350	350
Executive Swivel Chair			500	500
			000	
TOTAL CAPITAL OUTLAY	0	0	850	850
TOTAL APPROPRIATION				
TOTAL APPROPRIATION	100,035	93,635	129,258	129,658
FUNDING SOURCE(S)				
GENERAL FUND	100,035	93,635	129,258	129,658
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)	0	0	0	0
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	4	4	4	4
TOTAL MANPOWER LEVEL	4	4	4	4
FILLED POSITIONS	4	4	4	4
VACANT POSITIONS	0	0	0	0
NEW POSITIONS	0	0	Ö	0

APPROXIME.

DEPARTMENT OF VOCATIONAL REHABILITATION

Hearing:

The Fiscal Year 1990 budget hearing for the Department of Vocational Rehabilitation was held on May 11, 1989, at 9:00 a.m. in the Legislative Session 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 Rosa T.P. Salas, Director. Michael Reidy, Director of the Bureau of Budget and Management Affairs, was also present for the Administration.

The FY '90 budget request for the Department of Vocational Rehabilitation is \$2,362,238. Some change is anticipated due to the fact that the Department is in the final stages of contracting out the operations of the Workshop as mandated in P.L. 18-32. The cost of the contract can be for payment of personnal plus 90% of the previous cost of operations. The Workshop Center has been funded wholly from the General Fund.

Total Personnel request of the department is \$1,372,158 or 56% of the budget. There are presently 8 vacancies (equaling \$183,606) with all these positions in the Workshop Center as planning is progressing for phasing out direct services here with the contract to be let.

New equipment is proposed for purchase:

\$1,942 for a facsimile machine \$ 3,000 for video tapes.

Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the Department of Vocational Rehabilitation was held on July 19, 1989, at Senator Quitugua's Annex Office. Senator Franklin J. A. Quitugua chaired the meeting. The Department was represented by Ms. Rosa T. P. Salas, Director, and staff.

A status update was given regarding the privatization of the Workshop. It appears that the contract will be awarded by the start of the new fiscal year. Therefore, the following changes were agreed to in the budget as requested by the Department:

FIE decreased by 18 (former positions assigned to the Workshop Personnel decreased by \$506,561 Supplies decreased by \$73,126 decreased by \$21,650 Utilities

TOTAL decreased by \$29,168
While the savings are not great the first year, they will be greater as the Workshop becomes more self-sufficient.

increased by \$572,169

Ways & Means Committee Action:

Contractual

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 Vocational Rehabilitation. 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

Approve budget as requested by Administration with the change to delete all funding and all positions for operation of the Workshop Center, but appropriate funds in the Contractual Category for contracting out that program.

Decrease 18 FTE

Decrease Personnel = -\$ 506,561Decrease Supplies = -\$ 73,126Decrease Utilities Increase Contractual = -\$ 21,650 = +\$572,169

(FY'89 base year: Personnel plus 90% of operational costs)

REQUEST \$ 2,362,238 **SAVINGS** 29,968 $\frac{-}{\$2,332,270}$ **NEW TOTAL**

FEDERAL FUNDS \$1,372,879 GENERAL FUND 959,391

DEPARTMENT/AGENCY	VOCATIONAL	REHABILIT	ATION	
DIVISION	0.110.110.0			
SECTION	SUMMARY			
	1000	AUTUOD	EV 00	E)/ 00
	1988 ACTUAL	AUTHOR. FY 89	FY 90	FY 90
OBJECT CLASSIFICATION	EXPEND	FY 89	REQUEST	APPROVED
OBULCT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES	900,560			
111 REGULAR SALARY	300,360	1,056,262	1,184,426	742,755
NEW SALARY		1,000,202	1,104,420	742,755
INCREMENT		5,865	4,307	3,570
112 OVERTIME		0,000	4,007	3,370
NIGHT DIFFERENTIAL				
113 BENEFITS	127,002		<u> </u>	
RETIREMENT		139,202	155,795	97,814
SOCIAL SECURITY				,
LIFE INSURANCE		342	532	380
HOSPITAL INSURANCE		20,922	23,313	
DENTAL INSURANCE		3,736	3,785	
TOTAL SALARIES & BENEFITS	1,027,562	1,226,329	1,372,158	865,597
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	2,166	6,000	6,000	
OFF-ISLAND TRAVEL	22,943	19,000	19,000	19,000
TOTAL TRAVEL & TRANS.	25,109	25,000	25,000	25,000
000 000 000 000				
230 CONTRACTUAL SVCS	479,585			
Postal Services		2,000	2,000	
Professional Services (Psychologist)			52,000	
Janitorial Services		9,000	9,000	
Subscriptions Dues		1,500	1,500	
Printing		1,500	1,500	1,500
Copying machine		2,500	2,500	
Beeper		7,500	9,000	
Case Services		600.050	510	
Professional Consultant		609,252 68,385	628,260 7,000	
WorkshopCenter (P.L. 18-32)		00,303	7,000	7,000 572169
Equipment maintenance		20,800	20,800	
TOTAL CONTRACTUAL SVCS	479,585	722,437	734,070	
	1.0,000		104,010	1,000,400
233 OFFICE SPACE RENTAL	74,106	77,280	78,890	78,890
				, 0,000
TOTAL OFFICE SPACE RENTAL	74,106	77,280	78,890	78,890
			·····	
240 SUPPLIES & MATERIALS	66,873			
Regular Office Supplies		5,000	6,000	4,000
Fuel & Lube		26,000	29,000	
Computer Supplies		5,000	5,000	
Xerox Supplies			2,500	
Workshop Operating Supplies		78,172	24,367	
Cafeteria Operating Supplies		25,000	27,759	
TOTAL SUPPLIES & MATERIALS	66,873	139,172	94,626	21,500
250 EQUIPMENT	2,574	-		
Books		3,000	3,000	3,000
Table (6 each)		1,000		
Micro Cassette Recorder (3 each)		450		
Chair, Padded (25 each)		625		
Calculator			992	992
Video Tapes & Film		2,500	2,500	2,500
Cabinet, Storage (4 each)		1,000		
TOTAL EQUIPMENT			2	
IVIAL EQUIPMENT	2,574	8,575	6,492	6,492

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Board Stipend	1,300	4,900	4,900	4,900
	1 200	4 000	4,900	4,900
TOTAL MISCELLANEOUS	1,300	4,900	4,300	7,300
360 UTILITIES				
361 POWER	14,193	14,400	14,400	
362 WATER/SEWER	816	2,450	2,450	
363 TELEPHONE	16,259	14,310	14,310	
TOLL CALLS	10,200	9,000	10,000	
TOLE CALLS				
TOTAL UTILITIES	31,268	40,160	41,160	19,510
10.112				
450 CAPITAL OUTLAY	19,221			
Facsimile			1,942	
Video Tapes		3,000	3,000	3,000
Chair, Secretarial (4 each)		1,116		
File Cabintes, 5 drawer (5 each)		1,725		
File Cabinets, 5 drawer (8 each)		1,240		
Terminal (1 each)		499		
Interface Card (1 each)		895		
Printer (1 each)		1,199		
Chair, Executive (9 each)		2,624		
Molecular Expansion	10 001	3,000 15,298		4,942
TOTAL CAPITAL OUTLAY	19,221	15,290	4,342	4,342
TOTAL ADDDODDIATION	1,727,598	2,259,151	2,362,238	2,332,270
TOTAL APPROPRIATION	1,727,590	2,239,131	2,002,200	2,002,2.3
FUNDING SOURCE(S)				
GENERAL FUND	520,305	937,781	989,359	959,391
FEDERAL FUND	1,207,293			
OTHER (SPECIFY)				
Unclassified	2	2	2	2
Classified	4 5	4 5	47	2 9
TOTAL MANPOWER LEVEL	47	47	49	31
FILLED POSITIONS				27
VACANT POSITIONS				2
NEW POSITIONS		<u> </u>		2

DIVISION			ATION	
SECTION	ADMINISTRA	TION		
	1000	AUTUOD		= Y 00
	1988	AUTHOR. FY 89	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
COULDT CEACOITICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	600,826	671,464	742,755	742,755
NEW SALARY	333,323	9, 1, 10 (7 12,700	7 4E,755
INCREMENT		5,213	3,570	3,570
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	83,859			
RETIREMENT		88,685	97,814	97,814
SOCIAL SECURITY LIFE INSURANCE				
HOSPITAL INSURANCE		209	380	380
DENTAL INSURANCE		14,825	18,005	
DENTAL INSURANCE		3,024	3,073	3,073
TOTAL SALARIES & BENEFITS	684,685	783,420	865,597	865,597
	334,000	. 55,420	000,097	003,337
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	2,166	6,000	6,000	6,000
OFF-ISLAND TRAVEL	22,943	19,000	19,000	19,000
TOTAL TRAVEL & FEBRUARY				
TOTAL TRAVEL & TRANS.	25,109	25,000	25,000	25,000
230 CONTRACTUAL SVCS	170 505			
Janitorial Services	479,585		0.000	
Postal Services		9,000 2,000	9,000	9,000
Professional Services (Psychologist)		2,000	2,000 52,000	2,000
Copying Machine		7,500	9,000	52,000 9,000
Subscription		1,500	1,500	1,500
Dues		1,500	1,500	1,500
Beeper			510	510
Printing		2,500	2,500	2,500
Case Studies		609,252	628,260	628,260
Professional Consultant		68,385	7,000	7,000
Equipment Maintenance		20,000	20,000	20,000
TOTAL CONTRACTUAL SVCS	470 505	704 607		
TOTAL CONTRACTORE SVCS	479,585	721,637	733,270	733,270
233 OFFICE SPACE RENTAL	74,106	77,280	78,890	78,890
	74,100	77,200	70,030	70,030
TOTAL OFFICE SPACE RENTAL	74,106	77,280	78,890	78,890
240 SUPPLIES & MATERIALS	10,594			
Regular Office Supplies		3,000	4,000	4,000
Fuel & Lube		10,000	10,000	10,000
Computer Supplies Xerox Supplies		5,000	5,000	5,000
ASION Supplies			2,500	2,500
TOTAL SUPPLIES & MATERIALS	10,594	18,000	21,500	21,500
				= -1
250 EQUIPMENT	1,024			
Books		3,000	3,000	3,000
Table (6 each)		1,000		
Micrto Cassette Recorder (3 each) Chair, Padded (25 each)		450		
Calculator (4 each)		625		
Video Tapes & Film		0.500	992	992
Storage Cabinet (4 each)		2,500	2,500	2,500
and the same of the same		1,000		
				<u></u>
TOTAL EQUIPMENT	1,024	8,575	6,492	6,492

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	1,300			
Board Stipend		4,900	4,900	4,900
TOTAL MISCELLANEOUS	1,300	4,900	4,900	4,900
			-1,	
360 UTILITIES	13,492			
361 POWER				
362 WATER/SEWER				
363 TELEPHONE		9,510	9,510	9,510
TOLL CALLS		9,000	10,000	10,000
TOTAL UTILITIES	13,492	10 510	10 510	10.510
TOTAL OTIETHES	13,492	18,510	19,510	19,510
450 CAPITAL OUTLAY	19,221			
Facsimile	10,221		1,942	1,942
Chair, Secretarial (4 each)		1,116	1,542	1,042
File Cabinet, 5 drawer (5 each)		1,725	· · · · · · · · · · · · · · · · · · ·	
File Cabinet, 5 drawer (8 each)		1,240		
Terminal (1 each)		499		
Interface Card (1 each)		895		
Printer (1 each)		1,199		
Chair, Executive (9 each)		2,624		
Molecular Expansion		3,000		
Video Tapes TOTAL CAPITAL OUTLAY	10.001	3,000	3,000	3,000
TOTAL CAPITAL OUTLAY	19,221	15,298	4,942	4,942
TOTAL APPROPRIATION	1,309,116	1,672,620	1,760,101	1,760,101
FUNDING SOURCE(S)				
FUNDING SOURCE(S) GENERAL FUND	101 000	254 050	007.000	007.000
FEDERAL FUND	101,823			
OTHER (SPECIFY)	1,207,293	1,321,370	1,372,879	1,372,879
3				
Unclassified	2	2	2	2
Classified	27	27	2 9	2 9
TOTAL MANPOWER LEVEL	2 9	29	31	31
FILLED POSITIONS				
VACANT POSITIONS				27
NEW POSITIONS				2 2
		1		۷ .

SAMME

0	0	0	099'L	TOTAL EQUIPMENT
,,,,,				
			1,550	S20 EQUIPMENT
	071101		0:=(00	
0	73,126	121,172	672,88	TOTAL SUPPLIES & MATERIALS
	000,61	· · · · · · · · · · · · · · · · · · ·		
		16,000		Fuel & Lube
	795,45	271,87		Shop Operation Supplies
	697,75	52,000		Cafetaria Operation Supplies
	2,000	2,000		Office Operation Supplies
			67S,83	240 SUPPLIES & MATERIALS
0	0	0	0	TOTAL OFFICE SPACE RENTAL
				233 OFFICE SPACE RENTAL
691,278	008	008	0	TOTAL CONTRACTUAL SVCS
037 023	008	000		SOVE LAUTDARTON
		 		
		<u> </u>		
		ļ		
691,278		<u> </u>		(20-01 :2: 1) ISBUS dougles
001023	008	008		Equipment Maintenance Workshop Center (P.L. 18-32)
	1			230 CONTRACTUAL SVCS
				JONE TVIIZOVEENES DED
0	0	0	0	TOTAL TRAVEL & TRANS.
				OFF-ISLAND TRAVEL
				LOCAL MILEAGE REIMB.
				220 TRAVEL & TRANS.
•	100,000	6061744	1101710	
0	192,902	606,244	342,877	TOTAL SALARIES & BENEFITS
	212	217		DENTAL INSURANCE
	806,3	Z60'9		HOSPITAL INSURANCE
	125	133		LIFE INSURANCE
				SOCIAL SECURITY
	186,73	Z19'09		RETIREMENT
			E41,E4	113 BENEFITS
				NIGHT DIFFERENTIAL
				112 OVERTIME
	787	652		INCREMENT
			: 1	VRW SALARY
	1.70,172	061,400	+0.1'CC=	
	178,144	867,485	299,734	THE REGULAR SALARY
	178,144	867,485	₽ £7,66 <u>S</u>	110 PERSONNEL SERVICES
	178,144	384,788		110 DEBSONNET SEBAICES
Q3VOH44A			ЕХЬЕИD	
PPROVED	TEQUEST	FY 89	AUTDA GNBAXB	110 DEBSONNET SEBAICES
FY 90			ЕХЬЕИD	110 DEBSONNET SEBAICES
	TEQUEST	FY 89	1988 ACTUAL GNBAXB	OBJECT CLASSIFICATION
	FY 90	.ЯОНТИА 68 ҮЭ	AUTDA GNBAXB	110 DEBSONNET SEBAICES

<u> </u>	,			
0				NEW POSITIONS
0				VACANT POSITIONS
0	-	 		FILLED POSITIONS
0	18	81	18	TOTAL MANPOWER LEVEL
0	8 F	18	18	Classified
0	0	0	0	Unclassified
				OTHER (SPECIFY)
691,278	602,137	186,531	418,482	FEDERAL FUND
031 623	261 609	E86 531	C8A 81A	GENERAL FUND
				ENNDING SONBCE(S)
691,278	761,508	188,383	284,814	NOITAIRAORAGA JATOT
0	0	0	0	TALL OUTER!
				TOTAL CAPITAL OUTLAY
				450 CAPITAL OUTLAY
0	21,650	21,650	977,71	SEILILITIES LATOT
				TOLL CALLS
	008,4	008,4	2,767	363 TELEPHONE
	5,450	2,450	918	362 WATER/SEWER
	004,41	14,400	£61,41	391 POWER
				360 UTILITIES
0	0	0	0	TOTAL MISCELLANEOUS
				SOO WISCELLANEOUS
			EXPEND	OBJECT CLASSIFICATION
APPROVED		68 YF	AUTDA	Zomi do
FX 90	FY 90	.ROHTUA		

DEPARTMENT OF YOUTH AFFAIRS

Initial Hearing:

The Fiscal Year 1990 budget hearing for the Department of Youth Affairs was held on June 9, 1989, at 9:00 a.m. in the Legislative Session Hall. The hearing was conducted by Senator Herminia D. Dierking, Vice Chair of the Committee on Ways & Means. Committee members in attendance were Senators Franklin J.A. Quitugua, Elizabeth P. Arriola, and Martha C. Ruth.

Representing the Department was Director Lydia Topasna, Deputy Director Vic Borja, and Administrative Services Officer George Santos. A representative of the Bureau of Budget and Management Affairs was also present.

The FY'90 budget request for the Department of Youth Affairs is \$3,068,270 which represents an increase of \$511,780 or 20% over the FY '89 appropriation. This is primarily due to the need to staff programs and operate more effectively to serve a growing 'troubled youth' population.

The Department has implemented a reorganization plan which changed some functions of the existing divisions and created a new division of Vocational Rehabilitation Support Services. The budget request includes a proposal for 12 new FTE: 10 Youth Service Workers I and II costing \$194,021; 1 Maintenance Specialist at \$25,663; and 1 Cook at \$18,163. The question of legislative approval of the reorganization was raised. Ms. Topasna stated that she had been advised by the Attorney General's office that the only legal requirement was to hold a public hearing which was done. She stated that the plan was not sent to the Legislature upon legal advice.

There were 6 positions reported vacant, although all were in the recruitment process and should soon be filled.

Senator Dierking asked the Director to supply additional information about the Department's needs for a new building to house the residential youths. She indicated that contacts with representatives of the Department of Interior have indicated that there is a potential for some financial assistance from Interior if sufficient information can be provided. Ms. Topasna agreed to assist with the request.

The only new program proposed by the Department is the Pre-Trial Client Program. Personnel costs will not increase and there was a transfer of \$350,000 for renovation of the building. However, there is a request for \$8,804 in additional equipment for this program.

Senators questioned the reduction in the amount requested for contractual clinical services. Ms. Topasna stated that she wished to have the psychiatrist train the staff, rather than provide direct services to youth unless mandated by the Court. Mr. Santos indicated that their experience is that the cost for clinical services is greater than what was budgeted and that he did not know how the 'underbudgeting' could be covered without a transfer authority

know how the 'underbudgeting' could be covered without a transfer authority.

Other major purchases proposed for the Department include \$18,000 for an 8-passenger vehicle for use by the Youth Corrections Division and cafeteria equipment at \$23,665. There is also a first-time request of \$10,000 to be used for hazardous duty pay for employees who are frequently harassed and abused by the clients.

Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the Department of Youth Affairs was held on July 10, 1989, with Senator Elizabeth P. Arriola, Chair of the oversight Committee on Youth, Human Resources, Senior Citizens, and Cultural Affairs, conducting the meeting. The Department was represented by Deputy Director Vic Borja and Mr. George Santos.

Senator Arriola requested that the amount for Cafeteria equipment be increased by \$26,335 (Capital Outlay) and that the funds for Clinical Psychologist and Medical Services contracts be increased by \$63,100 (Contractual). It was felt that these additions would assist the Department is rendering higher quality services to troubled youths. Total increase requested is \$89,435.

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 Youth Affairs. The meeting was chaired by Senator Carl T. C. Gutierrez, with Senators Herminia D. Dierking, Franklin J. A. Quitugua, George J. Bamba,

DEPARTMENT OF YOUTH AFFAIRS Page 2

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 --

Additional cafeteria equipment Additional medical services = +\$26,335= +\$19,100Increase for Clinical Psychologist = +44,000

REQUEST \$3,068,270 ADDITIONAL 89,435 **NEW TOTAL** \$3,157,705

OTHER FUNDS GENERAL FUND \$3,157,705

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Guam Council Stipend	2,000	6,600	6,600	
Youth Month	9,059	10,000	15,000	
SYEP	419,470	459,535	500,000	500,000
TOTAL MISCELLANEOUS	430,529	476,135	521,600	521,600
360 UTILITIES				
361 POWER	24,514	26,890	26,900	26 000
362 WATER/SEWER	671	4,000	4,000	
363 TELEPHONE	8,196	9,000	9,000	
TOLL CALLS	0,100	3,000	3,000	3,000
TOTAL UTILITIES	33,381	39,890	39,900	39,900
450 CAPITAL OUTLAY	21.100		14.005	74.000
THE COTEAT	31,199	30,000	44,895	71,230
TOTAL CAPITAL OUTLAY	31,199	30,000	44,895	71,230
			11,000	71,200
TOTAL APPROPRIATION	2,291,382	2,556,480	3,068,270	3,157,705
FUNDING SOURCE(S)				
GENERAL FUND	2,291,382	2,556,480	3,068,270	3,157,705
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	1	3	3	3
Classified		8 2	8 2	8 2
TOTAL MANPOWER LEVEL	0	85	85	85
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

TOTAL EQUIPMENT	1	0 5'2	loc	0
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250 EQUIPMENT		5'2(0(
TOTAL SUPPLIES & MATERIALS	3,62	00,t 7	00,1 0	0,1
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Office Supplies	3,62	۷0,1	00,1	0,1
SAO SUPPLIES & MATERIALS				
TUINELL PAULA PALLIA PULA				
TOTAL OFFICE SPACE RENTAL	<u> </u>			0
33 OFFICE SPACE RENTAL				
DOS OFFICE SPACE PENTAL				
OTAL CONTRACTUAL SVCS	0.710			
SOVE IAITOABLEOO IATO	9,20) [8) (
30 CONTRACTUAL SVCS				
30 CONTRACTUAL SVCS	9)206			
OTAL TRAVEL & TRANS.				
SUAST & INVAST 1ATO	067	0 (0) [
TO AVIII ON VICE LIO				
OFF-ISLAND TRAVEL				
LOCAL MILEAGE REIMB.	067			
20 TRAVEL & TRANS.				
OTAL SALARIES & BENEFITS	258,449	906'96	115,784	84'911
DENTAL INSURANCE			797	297
HOSPITAL INSURANCE			820, r	
LIFE INSURANCE			L S	
SOCIAL SECURITY			0	
RETIREMENT			13,237	
13 BENEFITS	869,15	12,392		
NIGHT DIFFERENTIAL				
12 OVERTIME	870, t			
INCREMENT				
TREGULAR SALARY	225,673	415,48	000,101	000,101
				- -
0 PERSONNEL SERVICES				
D PERSONNEL SERVICES	EXPEND			
	ACTUAL EXPEND	FY 89	REQUEST	UHVUHHA
		.ЯОНТИА 68 ҮЭ	FY 90	APPROVED
BJECT CLASSIFICATION	AUTDA	.ROHTUA 68 Y∃	FY 90	FY 90
ECTION BJECT CLASSIFICATION	AUTDA			
BJECT CLASSIFICATION	AUTDA	.ROHTUA		

NEW POSITIONS FILLED POSITIONS

MANPOWER LEVEL

Unclassified Classified TOTAL MANPOWER LEVEL

				OTHER (SPECIFY)
				FEDERAL FUND
123,384	123,384	900,701	338,352	GENERAL FUND
				ЕПИДІИС ЗОПИСЕ(З)
123,384	123,384	900,701	338,352	NOITAIRAORAGA JATOT
0	0	0	81,18	TOTAL CAPITAL OUTLAY
			661,15	450 CAPITAL OUTLAY
			34 400	450 CAPITAL OUTLAY
0	0	0	186,88	SEITILITU JATOT
				TOLL CALLS
			961,8	363 TELEPHONE
			179	362 WATER/SEWER
			V F 3 V C	360 UTILITIES 361 POWER
009'9	009'9	009'9	2,000	TOTAL MISCELLANEOUS
009'9	009'9	009'9	2,000	Guam Council Stipend
			au = 1	390 MISCELLANEOUS
GEVOR94	REQUEST	60 1 1	EXPEND	OBJECT CLASSIFICATION
FY 90		FY 89	AUTOA	
EA OU	FY 90	.ROHTUA	8861	i

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DEPARTMENT/AGENCY	DEPARTMENT OF YOUTH		AFFAIRS	
DIVISION	YOUTH DEV	ELOPMENT		
SECTION			•	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES		1,028,979		
111 REGULAR SALARY	390 224		420 486	400 400
INCREMENT	389,234		432,486 5,239	
112 OVERTIME	2,055		5,092	
NIGHT DIFFERENTIAL			•	
113 BENEFITS	55,325			
RETIREMENT SOCIAL SECURITY			57,368 0	57,368
LIFE INSURANCE			304	0 304
HOSPITAL INSURANCE			10,162	10,162
DENTAL INSURANCE			2,645	2,645
TOTAL SALARIES & BENEFITS	446,614	1,028,979	513,296	513,296
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	7,143	13,958	9,058	9,058
OFF-ISLAND TRAVEL	0			
TOTAL TRAVEL & TRANS.	7,143	13,958	9,058	9,058
	7,143	10,338	3,000	3,036
230 CONTRACTUAL SVCS				
Typewriter & Maintenance	341	26,792	4,692	4,692
Clinical Psychologist			6,000	50,000
TOTAL CONTRACTUAL SVCS	341	26,792	10,692	54,692
222 OFFICE ORACE DESITAL				-
233 OFFICE SPACE RENTAL	<u> </u>			
TOTAL OFFICE SPACE RENTAL	ol	0	0	0
240 SUPPLIES & MATERIALS		49,948		
Office Supplies	8,692		8,348	8,348
TOTAL SUPPLIES & MATERIALS		10.515		
TOTAL SUFFLIES & MATERIALS	8,692	49,948	8,348	8,348
250 EQUIPMENT				
	 			
				
TOTAL EQUIPMENT	0	0	0	0

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FY 90	06 A∃	.ROHTUA	8861	
APPROVED	REQUEST	EA 89	JAUTDA	
		-	EXPEND	OBJECT CLASSIFICATION
4E 000	1000 31	100001	030 0	290 MISCELLANEOUS
000,81 000,008	15,000	000,01 363,634	074,914	SAEb Jonth Month
000,000	200'000	coc,ec+	0/4/6/4	
000,212	515,000	989'691	428,529	TOTAL MISCELLANEOUS
000,010	000'010	006'68	070'07:	360 UTILITIES
		006,60		361 POWER
				362 WATER/SEWER
				10FF CALLS TELEPHONE
0	0	006'68	0	SHITILITU JATOT
		15 000		420 CAPITAL OUTLAY
086,1	086,1	15,000		Air Conditioners
086'L	086,1	15,000	0	YAJTUO JATIGAS JATOT
1,102,374	1,058,374	1,644,112	615,198	NOITAIRAORAGA JATOT
				EUNDING SOURCE(S)
475,201,1	1,058,374	211,443,1	615,168	GENERAL FUND FEDERAL FUND
				ОТНЕВ (SPECIFY)
				MANPOWER LEVEL
9 +	0	96		Unclassified Classified
91	91	3 6	0	DENEMBLA MANPOWER LEVEL
				C. C. L. C.
	1	1		FILLED POSITIONS
			1	NEW POSITIONS

DEPARTMENT/AGENCY		T OF YOUTH		
DIVISION	VOC-REHAB	& SUPPORT	SERVICES	
JEG110N				
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY			505,471	505,471
INCREMENT			3,184	
112 OVERTIME			36,129	
NIGHT DIFFERENTIAL 113 BENEFITS			15,000	15,000
RETIREMENT			66,665	66,665
SOCIAL SECURITY			0	00,000
LIFE INSURANCE			418	
HOSPITAL INSURANCE DENTAL INSURANCE			14,537	
DENTAL INSURANCE			3,375	3,375
TOTAL SALARIES & BENEFITS	0	0	644,779	644,779
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.			4,900	4,900
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	4,900	4,900
230 CONTRACTUAL SVCS				
Typewriter, Copier and Equipment			22,100	22,100
Maintenance				•
	-			
TOTAL CONTRACTUAL SVCS	0	0	22,100	22,100
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	o	0	0
240 SUPPLIES & MATERIALS Office Supplies			4 000	
Maintenance & Custodial			1,600 5,000	1,600 5,000
Hygiene Supplies			5,000	5,000
Food Provisions			39,000	39,000
TOTAL SUPPLIES & MATERIALS	0	0	50,600	50,600
250 EQUIPMENT				
EGOII INCITI				
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	0	0	0	
I TAL MIGGELLANEOUS	- 0	υ	<u>U</u>	0
360 UTILITIES				
361 POWER			26,900	26,900
362 WATER/SEWER			4,000	
363 TELEPHONE			9,000	9,000
TOLL CALLS				
TOTAL UTILITIES	0	0	39,900	39,900
450 0451741 045144				
450 CAPITAL OUTLAY				
Cafeteria Equipment Maintenance Equipment			23,665	50,000
Mainteriance Equipment			1,250	1,250
·				
TOTAL CAPITAL OUTLAY	0	0	24,915	51,250
TOTAL APPROPRIATION	0	0	787,194	813,529
FUNDING COURSE(S)				
FUNDING SOURCE(S) GENERAL FUND				
FEDERAL FUND	0	0	787,194	813,529
OTHER (SPECIFY)				
· · · · · · · · · · · · · · · · · · ·				
MANPOWER LEVEL				
Unclassified			0	0
Classified			2 2	2 2
TOTAL MANPOWER LEVEL	0	0	2 2	2 2
			- -	 -
FILLED POSITIONS	19			
VACANT POSITIONS	3			
NEW POSITIONS				

1,08,8	408,8	0	0	TOTAL EQUIPMENT
408 ,8	1 08,8			HIDIGO LA VIOUGIDA IDEA
7000	1000			250 EQUIPMENT Pre-Trial Client Program
000'S	000'9	000'9	096,64	TOTAL SUPPLIES & MATERIALS
000'S	000'S	2,000	096,64	Ottice Supplies
				240 SUPPLIES & MATERIALS
0				
0	0	0	0	TOTAL OFFICE SPACE RENTAL
				333 OFFICE SPACE RENTAL
22,100	000,8	000'ε	14,982	TOTAL CONTRACTUAL SVCS
				TOTAL CONTRACTUAL SVCS
22,100	000,8	000,8	14,982	Medical Services
				230 CONTRACTUAL SVCS
0	0	0	2,839	TOTAL TRAVEL & TRANS.
			2,839	LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL
			10000	220 TRAVEL & TRANS.
+ 1 0 (+ 0 0 ()	1.0(1.00(1			
1,064,514	1,064,514	272,387	1,000,530	TOTAL SALARIES & BENEFITS
884,4	884,4			DENTAL INSURANCE
20,158	20,158			HOSPITAL INSURANCE
9£8 0	988 988			SOCIAL SECURITY
112,866	112,866			RETIREMENT
000,03	000'07		122,968	113 BENELITS
√0'000 52'000	40'000 \$2'000		1 89'0 1	NIGHT DIFFERENTIAL
77 <u>S,01</u>	77 <u>2,</u> 0†			INCREMENT INCREMENT
688'098	688'098		878,858	TIT REGULAR SALARY
		27 <i>E</i> ,287		110 PERSONNEL SERVICES
				110 PERSONNEL SERVICES
63.46			EXBEND	OBJECT CLASSIFICATION
FY 90	FY 90	.AOHTUA 68 Y	1988 AUTDA	
00 A3	00 73	GOUTIIA	0801	
			10VENILE H	SECTION
	CUIV I IV	RECTIONS		DIVISION
	VEENIBG	. OE AUILE	TNAMTRAGE	DEPARTMENT/AGENCY

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NEW POSITIONS

FILLED POSITIONS VACANT POSITIONS

TOTAL MANPOWER LEVEL

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DEPARTMENT OF PARKS & RECREATION

Initial Hearing:

The Fiscal Year 1990 budget hearing for the Department of Parks and Recreation was held on May 11, 1989 in the Legislative Session Hall. The hearing was conducted by Senator Carl T.C. Gutierrez, Chair of the Committee on Ways & Means. Senators Herminia D. Dierking, Franklin J.A. Quitugua, George Bamba, Martha C. Ruth and Doris F. Brooks were also present.

Testifying on behalf of the Department of Parks and Recreation were Anthony Mariano, Director; Dennis Zermeno, Deputy Director; and Frank Arceo, Administrative Services Officer. The Department presented the Committee with a total budget request of \$3,677,649 for fiscal year 1990 which the Committee accepted for consideration.

The Department's budget request is \$224,758 or 6.5% more than FY'89. The increase in General Fund request is also attributed to the decrease of Park Fund Revenue.

Some of the major increases are as follows:

\$210,715	Salary
19,796	Overtime
14,950	Night differential
44,901	Benefits
8,000	Travel
14,930	Contractual

Other funding for the Department was requested in the "Miscellaneous Appropriation" section of the Budget. This represents a total of \$5,904,000 for 25 items in Section 15.

Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the Department of Parks and Recreation was held on July 10, 1989, chaired by Senator Elizabeth Arriola, Chair of the oversight Committee. The Department was represented by Director, Anthony Mariano; Deputy Director, Dennis Zermeno; and ASO, Frank Arceo.

No changes were requested or recommended in the budget as submitted by the Department.

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 Parks and Recreation. 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.

REQUEST	\$ 3,677,649
ADDITIONAL	0
NEW TOTAL	\$3,677,649
OTHER FUNDS	60,000
GENERAL FUND	\$3,617,649







11,450	034,11	15,150	15,000	TOTAL EQUIPMENT
11,450	11,450	15,150	15,000	SEO EQUIPMENT
898,141	898,141	017,571	163,909	SJAIRETAM & SEILGGUS JATOT
030 1/1	030 + 4 +	012 021	000 231	SIVIBILITY & SHIPPING
898,141	898,141	017,871	163,909	240 SUPPLIES & MATERIALS
0	0	0	0	TOTAL OFFICE SPACE RENTAL
				233 OFFICE SPACE RENTAL
678,181	573,131	709,8£r	796'676	TOTAL CONTRACTUAL SVCS
023 +3+	623 +3+	209 961	V 90 020	CONTRACTION SYCE
572,131	573,131	∠09 [°] 9€↓	1 96'676	S30 CONTRACTUAL SVCS
000,8	000,8	0	0	TOTAL TRAVEL & TRANS.
000'8	000,8			OFF-ISLAND TRAVEL
000 0	000 0			LOCAL MILEAGE REIMB.
				220 TRAVEL & TRANS.
1,063,241	3,063,241	2,771,014	2,415,948	TOTAL SALARIES & BENEFITS
16,215	16,215	214,81	12,791	DENTAL INSURANCE
95,520	95,520	475,28	148,87	HOSPITAL INSURANCE
1,254	1,254	286	2,754	LIFE INSURANCE
0001110	000(110	1001000		SOCIAL SECURITY
341,850	341,850	766,806	250,729	THEMENT THE STATE OF THE STATE
060'9	060'9	<u> </u>		NICHT DIFFERENTIAL
707,82	26,707	£ 1 9,7£		112 OVERTIME
20,140	20,140	20,528	E14,41	INCHEMENT
5,555,465	2,555,465	879,608,2	2,056,720	TH REGULAR SALARY
				110 PERSONNEL SERVICES
				110 DEDCONNEL CEDMOCC
			EXPEND	OBJECT CLASSIFICATION
APPROVED	REQUEST	68 YF	AUTOA	
FY 90	FY 90	.ЯОНТИА	1988	
			YAAMMUS	RECTION
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			1	NOISIAID

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VACANT POSITIONS
NEW POSITIONS

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522,161	522,161	486,203	465,543	NOITAIRAORAGA JATOT
522,161	522,161	486,203	£\$\$'\$9\$	NOITAIR9OR99A JATOT
Z96,4	4,952	0	0	YAJTUO JATIGAS JATOT
009	009			Г-Зучре Desk
009	009			Filing Cabinet (2)
884,1	884,1			Facsimile
2,264	2,264			Typewriter
				450 CAPITAL OUTLAY
598'392	598,365	598,365	268,365	SAITILITU JATOT
				TOLL CALLS
21,246	21,246	21,246	21,246	363 TELEPHONE
82,300	82,300	82,300	82,300	362 WATER/SEWER
618,481	618,431	618,481	618,431	391 DOMER
				360 UTILITIES
6,200	6,200	6,200	6,200	TOTAL MISCELLANEOUS
2,000	2,000			Boxing & Wrestling Commission
4,200	4,200		2,000	Parks Commission Boxing & Wrestling Commission
		6,200	4,200	290 MISCELLANEOUS
			EXPEND	OBJECT CLASSIFICATION
DBVOR99	REQUEST	68 YF	AUTDA	
FY 90	FY 90	.ЯОНТИА		

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	T			
				NEW POSITIONS
				VACANT POSITIONS
				FILLED POSITIONS
9	9	9	0	TOTAL MANPOWER LEVEL
9	9	9		Classified
0	0	0		Unclassified
				MANPOWER LEVEL
		175,831		ЭАТ
				FEDERAL FUND
979'861	193,546		154,142	GENERAL FUND
				FUNDING SOURCE(S)
942,591	975,561	175,831	154,142	NOITAIRAORAGA JATOT
				NOILVIGLOGICA TVIOL
1,500	005,1	0	0	YAJTUO JATIGAS JATOT
1,500	1,500			450 CAPITAL OUTLAY
0	0	0	0	SEL UTILITIES
				TOLL CALLS
				363 TELEPHONE
				362 WATER/SEWER
				301 POWER
:				360 UTILITIES
0	0	0	0	TOTAL MISCELLANEOUS
				SOO MISCELLANEOUS
			EXPEND	OBJECT CLASSIFICATION
QBVOR99A		FY 89	JAUTDA	
6 시크	6 시크	.ROHTUA	1988	

DEPARTMENT/AGENCY	DEPARTMEN	T OF PARKS	& RECREAT	ION
DIVISION	HISTORIC P	RESERVATIO		
02011011	MISTORIC F	RESERVATIO	N	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	166,548		187,271	187,271
INCREMENT	595	3,230	2,469	2,469
112 OVERTIME				
NIGHT DIFFERENTIAL 113 BENEFITS				
RETIREMENT	00.005	04.050		
SOCIAL SECURITY	20,235	24,952	24,868	24,868
LIFE INSURANCE	108	19	38	20
HOSPITAL INSURANCE	4,972		5,690	
DENTAL INSURANCE	1,078		1,511	1,511
	,,,,,,	1,100	1,011	1,011
TOTAL SALARIES & BENEFITS	193,536	222,008	221,847	221,847
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS			10,000	10,000
TOTAL CONTRACTUAL SVCS	0	0	10,000	10,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
TOTAL SUPPLIES & MATERIALS	0	0	0	0
250 EQUIPMENT		i i		
	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0

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				NEW POSITIONS
				VACANT POSITIONS
				FILLED POSITIONS
8	8	8	0	TOTAL MANPOWER LEVEL
8	8	8		Classified
0	0	0		Unclassified
				MANPOWER LEVEL
				OTHER (SPECIFY) TAF
				FEDERAL FUND
748,162	748,162	222,008	989'861	GENERAL FUND
				FUNDING SOURCE(S)
748,162	748,162	222,008	193,536	NOITAIR90R99A JATOT
0	0	0	0	YAJTUO JATIGAS JATOT

				450 CAPITAL OUTLAY
0	0	0	0	SEITILITU JATOT
				TOLL CALLS
				363 TELEPHONE
				362 WATER/SEWER
				301 POWER
				360 UTILITIES
	· · · · · · · · · · · · · · · · · · ·			
0	0	0	0	TOTAL MISCELLANEOUS
				290 MISCELLANEOUS
			EXPEND	OBJECT CLASSIFICATION
DENORA	REQUEST	68 Y 1	AUTOA	
FY 90	FY 90	-ROHTUA	8861	

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DEPARTMENT/AGENCY	DEPARTMENT	T OF PARKS	& RECREAT	ION
DIVISION	DADKS MAII	NTENANCE		
SECTION	PARKS MAII	NTENANCE		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	11 00	uoeo:	ALLINGVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY	868,499	1,087,549	1,176,813	1,176,813
INCREMENT	4,455	7,927	9,461	
112 OVERTIME		8,483	5,760	
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	105,675	144,571	156,223	156,223
SOCIAL SECURITY				
LIFE INSURANCE	1,377		494	
HOSPITAL INSURANCE	37,898			
DENTAL INSURANCE	5,116	5,279	6,239	6,239
TOTAL SALARIES & BENEFITS	1,023,020	1,294,724	1,399,749	1,399,749
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	911,230	104,032	110,073	110,073
TOTAL CONTRACTUAL SVCS	911,230	104,032	110,073	110,073
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	120,000	146,000	112,650	112,650
TOTAL SUPPLIES & MATERIALS	120,000	146,000	112,650	112,650
250 EQUIPMENT	15,000	15,000	10,000	10,000
	1 - 1			
TOTAL EQUIPMENT	15,000	15,000	10,000	10,000

	1988	AUTHOR.	FY 90	FY 90
0.00	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS				
TOTAL MIGOELEANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	-		
TOTAL OTTERINED		0	0	0
450 CAPITAL OUTLAY	40,000	40,000	15,000	15,000
		.0,000	10,000	10,000
TOTAL CAPITAL OUTLAY	40,000	40,000	15,000	15,000
TOTAL APPROPRIATION	2 100 050	4 500 750		
TOTAL ALTHORNIA HON	2,109,250	1,599,756	1,647,472	1,647,472
FUNDING SOURCE(S)				
GENERAL FUND	1,289,250	1,599,756	1,587,472	1,587,472
FEDERAL FUND			.,,,,,,,,,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
PARKS FUND			60,000	60,000
MANPOWER LEVEL				
Unclassified				
Classified		0 65	65	0
TOTAL MANPOWER LEVEL	0	65	65	6 5 6 5
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

0	0	0	0	ТИЭМЧІОДЭ ЈАТОТ
	1	-		
0	0	0	0	S20 EQUIPMENT
				DEO EOMIDMENT
0	0	0	0	TOTAL SUPPLIES & MATERIALS
				ביר ספור בורס א וואובעוארס
				240 SUPPLIES & MATERIALS
0	0	0	0	TOTAL OFFICE SPACE RENTAL
0	0	0	0	333 OFFICE SPACE RENTAL
0	0	0	0	0040 740404440
			U	TOTAL CONTRACTUAL SVCS
				230 CONTRACTUAL SVCS
0	0	0		10111111
U	U	10	0	TOTAL TRAVEL & TRANS.
				OFF-ISLAND TRAVEL
				LOCAL MILEAGE REIMB.
				220 TRAVEL & TRANS.
EE1,17	551,17	761,17	966'09	TOTAL SALARIES & BENEFITS
78 3	78 2	489	£9†	JONELIOONI JELVIJA
	2,606	2,606	2,143	HOSPITAL INSURANCE DENTAL INSURANCE
49	L 9	<u> </u>	18	LIFE INSURANCE
				SOCIAL SECURITY
998,7	998,7	077,7	962'9	THEMENT
				113 BENELITS
Z29	25 <u>7</u>	968		NIGHT DIFFERENTIAL
	208	00	661	112 OVERTIME
282,82	282,83	282,88	18,12	111 REGULAR SALARY INCREMENT
				MA INC CA III OF THE
				110 PERSONNEL SERVICES
עב אַ עַ אַ אַ אַ	1630DZU	60 1 :	EXPEND	OBJECT CLASSIFICATION
PPROVED	FY 90 FEQUEST	.ROHTUA 68 Y 1	1988 AUTDA	
<u> </u>		GOUTHA	0801	
		SEASHOR	АІЯОТІЯЯЭТ	SECTION
			TN3MTAA930	DIVISION

<u> </u>		T	T	CHOLLICO L. Mani
				NEW POSITIONS
		-		VACANT POSITIONS
				FILLED POSITIONS
ε	3	3	0	TOTAL MANPOWER LEVEL
ı	1 1	1 1	<u> </u>	Classified MANBOWER LEVEL
Z	5	5		Unclassified
<u> </u>				MANPOWER LEVEL
	 			13/12 1
				OTHER (SPECIFY) TAF
				FEDERAL FUND
551,17	EE1,17	761,17	966'09	GENERAL FUND
				ENNDING SONUCE(S)
561,17	EE1,17	761,17	966'09	NOITAIR90R99A JATOT
0	0	0	0	YAJTUO JATIGAS JATOT
			<u> </u>	
	 		 	450 CAPITAL OUTLAY
l			<u> </u>	
0	0	0	0	TOTAL UTILITIES
				07740 7701
				TOLL CALLS
				303 LEFEDHONE
				362 WATER/SEWER
				391 POWER
				221TI IIII 0ac
0	0	0	0	TOTAL MISCELLANEOUS
				TOTAL MISCELLANICOLIS
				290 MISCELLANEOUS
		<u> </u>		01102114 1 1 1 0 0 0 1
			EXPEND	OBJECT CLASSIFICATION
FY 90	FY 90	.ЯОНТИА 68 ҮЭ	1988 ACTUAL EXPEND	

0	0	0	0	TOTAL EQUIPMENT

0	0	0	0	S20 EQUIPMENT
5,553	5,553	000,4	E77,1	TOTAL SUPPLIES & MATERIALS
				0.111031777 0 03/100110 17101
5,553	5,553	000,4	E77, r	C1411411 & C1111100 047
233 0	633 6	000 7	02.2 F	240 SUPPLIES & MATERIALS
0	0	0	0	TOTAL OFFICE SPACE RENTAL
0	0	0	0	233 OFFICE SPACE RENTAL
000,11	000,11	12,000	0	TOTAL CONTRACTUAL SVCS
-				
000,11	000,11	12,000		230 CONTRACTUAL SVCS
0	0	0	0	TOTAL TRAVEL & TEANS.
				LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL
				220 TRAVEL & TRANS.
521,87	521,87	987'89	799'99	TOTAL SALARIES & BENEFITS
169	169	425	430	DENTAL INSURANCE
2,391	2,391	477, r	1,972	HOSPITAL INSURANCE
38	38	72	⊅ \$	SOCIAL SECURITY
174,8	1 7 4,8	68†'9	† 86'9	RETIREMENT SOCIAL SECURITY
				113 BENEFITS
				112 OVERTIME NIGHT DIFFERENTIAL
282	282	989	∠6 9	INCREMENT
Z\$0°\$9	Z\$0'\$9	48,929	779,85	YAA SALARY
				110 PERSONNEL SERVICES
Q3VOR9A	TSBUDBR	FY 89	AUTOA EXPEND	OBJECT CLASSIFICATION
FY 90	FY 90	.AOHTUA	8861	
	NOITA	ATSINIMOA	RECREATION	SECTION DIVISION
NOI	R RECREAT	OF PARKS	DEPARTMENT	DEPARTMENT/AGENCY

				NEW POSITIONS
				VACANT POSITIONS
				FILLED POSITIONS
ε	3	3	0	TOTAL MANPOWER LEVEL
3	3	3		Classified Classified
0	0	0		Unclassified
				MANPOWER LEVEL
				OTHER (SPECIFY) TAF
				FEDERAL FUND
949'06	949'06	957,87	754,83	GENERAL FUND
				FUNDING SOURCE(S)
949'06	949'06	957,87	754,83	NOITAIRAORAGA JATOT
0	0	2,500	0	YAJTUO JATIGAS JATOT
		5,500		450 CAPITAL OUTLAY
				AV IZITO TVZIGVO 037
0	0	0	0	TOTAL UTILITIES
				TOLL CALLS
				363 TELEPHONE
				362 WATER/SEWER
				391 POWER
				360 UTILITIES
000,1	000,1	0	0	TOTAL MISCELLANEOUS
000,1	000,1	0	0	SOO WISCELLANEOUS
			EXPEND	SOO MISCELLANEOUS CONTROL CLASSIFICATION
GEVORGA	REQUEST	FY 89	ACTUAL	HOLT 40171224 10 TO31 80
D6 √∃	FY 90	.ROHTUA	1988	

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0	0	0	0	TOTAL EQUIPMENT
0	0	0	0	S20 EQUIPMENT
001,1	000,1	000,1	772, r	SJAIRES & MATERIALS
001,1	000,1	000,1	1,277	240 SUPPLIES & MATERIALS
0	0	0	0	TOTAL OFFICE SPACE RENTAL
0	0	0	0	333 OFFICE SPACE RENTAL
				333 OEEICE CDVCE DENIM
0	0	0	0	TOTAL CONTRACTUAL SVCS
				S30 CONTRACTUAL SVCS
0	0	0	0	TOTAL TRAVEL & TRANS.
				774911 009701-110
				LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL
				220 TRAVEL & TRANS.
341,E11	341,811	036,601	90,233	TOTAL SALARIES & BENEFITS
889	888	238	430	701100111 7011170
2,965	2,965	2,965	2,615	HOSPITAL INSURANCE DENTAL INSURANCE
<u> </u>	<u> </u>	<u> </u>	135	LIFE INSURANCE
				SOCIAL SECURITY
12,697	12,697	12,126	001/6	ти зм зяітэя
016	016			113 BENEFITS
010	044,1	867, f		112 OVERTIME NIGHT DIFFERENTIAL
900,1	900,1	616	086	INCREMENT
EE9'E6	63,533	Z09'16	£78,87	111 REGULAR SALARY
				110 PERSONNEL SERVICES
			EXPEND	OBJECT CLASSIFICATION
Q3VOR99A	REQUEST	EX 89	ACTUAL	1.01140131934 10 1031 BO
FY 90	FY 90	.AOHTUA	8861	
		SMARDOR	СОММОИПТУ	SECTION
NO	IAJNJan »	OF PARKS	Maminasau	DIVISION
L NOI	TANGO 3	ONG VO JU	ritaita vaad	DEPARTMENT/AGENCY

TOWN THE TAX STATE OF THE STATE

	1	T	1	00011100 1 11711
				NEW POSITIONS
				SHOULD POSITIONS
				FILLED POSITIONS
S	9	S	0	TOTAL MANPOWER LEVEL
S	g	g		Classified LEVEL
0	ō	ō		Unclassified
l				MANPOWER LEVEL
				MANDOWED LEVEL
				OTHER (SPECIFY) TAF
<u></u>				FEDERAL FUND
114,246	971,411	056,011	012,16	GENERAL FUND
				FUNDING SOURCE(S)
				(8/202:100 0111011112
114,246	971'711	056,011	012,16	NOITAIRAORAGA JATOT
0	0	0	0	YAJTUO JATIGAS JATOT
			1	
0	0	0	0	450 CAPITAL OUTLAY
0	Ö	0	0	SEITILITIES TATOL
				TOLL CALLS
				363 TELEPHONE
				362 WATER/SEWER
				301 POWER
				360 UTILITIES
0	0	0	0	TOTAL MISCELLANEOUS
	 			
				`
<u></u>	10	0	1	0007112777001111
0	0	0	0	530 MISCELLANEOUS
COACH IN	107027	60 1 1	EXPEND	OBJECT CLASSIFICATION
FY 90	FY 90	.AOHTUA 68 YA	AUTOA	
EV 00	בא סט ן	I GONTIIA	8861	

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DEPARTMENT/AGENCY	DEPARTMEN	T OF PARKS	& RECREAT	ION
DIVISION	POOL AND	REACH		
SECTION	POUL AND	BEACH		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	190,801	168,800	217,367	217,367
INCREMENT	850		1,505	
112 OVERTIME		15,880		
NIGHT DIFFERENTIAL			3,900	3,900
113 BENEFITS RETIREMENT	22 204	00.054	20.040	00.040
SOCIAL SECURITY	23,201	22,251	30,312	30,312
LIFE INSURANCE	297	105	171	171
HOSPITAL INSURANCE	8,574		10,616	
DENTAL INSURANCE	1,521	1,348	2,080	2,080
TOTAL SALARIES & BENEFITS	225,244	216,716	274,471	274,471
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	1,228	5,000		
	.,	0,000		
TOTAL CONTRACTUAL SVCS	1,228	5,000	0	0
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	6,500	9,253	13,000	13,000
			.0,000	
TOTAL SUPPLIES & MATERIALS	6,500	9,253	13,000	13,000
250 EQUIPMENT	0	0	1,200	1,200
TOTAL EQUIPMENT	0	0	1,200	1,200

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	0	0	500	500
TOTAL MISCELLANEOUS	0	0	500	500
			300	300
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	 	0		0
TOTAL STILLING	0	U	0	0
450 CAPITAL OUTLAY	o	8,000	4,000	4,000
				1,000
TOTAL CAPITAL OUTLAY	0	8,000	4,000	4,000
TOTAL APPROPRIATION	232,972	238,969	293,171	293,171
	202,372	230,909	293,171	293,171
FUNDING SOURCE(S)				
GENERAL FUND	232,972	110,950	114,146	114,146
FEDERAL FUND				
OTHER (SPECIFY) TAF				
MANPOWER LEVEL				
Unclassified		0	0	0
Classified		15	15	15
TOTAL MANPOWER LEVEL	0	15	15	15
EU LEO POOLETO				
FILLED POSITIONS				
VACANT POSITIONS NEW POSITIONS				
MEM FUSITIONS				

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DEPARTMENT/AGENCY	DEPARTMEN	T OF PARKS	& RECREAT	TION
DIVISION	YOUTH CEN	TERS		
	. Join CEN			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			<u> </u>
110 PERSONNEL SERVICES				
111 REGULAR SALARY	292,418	266,430	325,576	325,576
INCREMENT 112 OVERTIME	2,809			3,070
NIGHT DIFFERENTIAL		9,111	9,100 240	
113 BENEFITS			240	240
RETIREMENT	35,743	35,346	44,298	44,298
SOCIAL SECURITY LIFE INSURANCE				
HOSPITAL INSURANCE	432 12,050	170	247	247
DENTAL INSURANCE	2,264	12,019 2,023	15,351 2,615	
			2,010	2,013
TOTAL SALARIES & BENEFITS	345,716	328,349	400,497	400,497
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL				
OTT IDEANS THATEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	1,773		1,000	1,000
	1,770		1,000	1,000
TOTAL CONTRACTUAL OVER				
TOTAL CONTRACTUAL SVCS	1,773	0	1,000	1,000
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	6,000	5,000	3,800	3,800
TOTAL SUPPLIES & MATERIALS	6,000	5,000	3,800	3,800
250 EQUIPMENT	0	0	0	0
	<u> </u>	U	U	U
				
TOTAL EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0]

				NEM POSITIONS
				VACANT POSITIONS
				FILLED POSITIONS
2.4	2.4	2.4	0	TOTAL MANPOWER LEVEL
2.4	2.4	24		Classified
0	0	0		Unclassified
				MANPOWER LEVEL
				OTHER (SPECIFY) TAF
				FEDERAL FUND
405,297	405,297	333,349	323,489	GENERAL FUND
				ЕПИ ВІИВ ЗОПИСЕ(З)
402,297	405,297	833,349	884,838	NOITAIR90R99A JATOT
0	0	0	0	וסיאב טארוואני טטונאז
<u> </u>				TOTAL CAPITAL OUTLAY
0	0	0	0	450 CAPITAL OUTLAY
0	0	0	0	SAITILITU JATOT
				07770 770
				TOLL CALLS
				363 TELEPHONE 363 TELEPHONE
				362 WATER/SEWER 362
				360 UTILITIES
0	0	0	0	LOTAL MISCELLANEOUS
				TOTAL MISCELLANEOUS
		-		
0	0	0	0	SOO WISCELLANEOUS
			EXPEND	OBJECT CLASSIFICATION
GBVOR99			AUTDA	
나 90	FY 90	.AOHTUA	8861	