

DEPARTMENT/AGENCY	UNIVERSITY OF GUAM			
DIVISION	ACADEMIC AFFAIRS			
SECTION	COLLEGE OF AGRICULTURE & LIFE SCIENCES			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
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				
LIFE INSURANCE			785	785
HOSPITAL INSURANCE			39,713	39,713
DENTAL INSURANCE			6,820	6,820
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>2,111,897</b>	<b>2,322,347</b>	<b>2,418,322</b>	<b>2,418,322</b>
220 TRAVEL & TRANS.	5,925	5,925		
LOCAL MILEAGE REIMB.			6,529	6,529
OFF-ISLAND TRAVEL				
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>5,925</b>	<b>5,925</b>	<b>6,529</b>	<b>6,529</b>
230 CONTRACTUAL SVCS	37,150	45,758		
Telex, Cable & Postage			2,600	3,589
Equipment maintenance			23,000	23,000
Professional/Consultant Services			21,000	21,000
Vehicle/Equipment Rental			6,500	6,500
Advertising, Duplicating & Printing			10,850	10,850
Other Services			989	
<b>TOTAL CONTRACTUAL SVCS</b>	<b>37,150</b>	<b>45,758</b>	<b>64,939</b>	<b>64,939</b>
233 OFFICE SPACE RENTAL	0	0	0	0
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
240 SUPPLIES & MATERIALS	110,356	116,095		
Office Supplies & Materials			107,423	107,423
Fuel & Lube			14,190	14,190
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>110,356</b>	<b>116,095</b>	<b>121,613</b>	<b>121,613</b>
250 EQUIPMENT				
Instructional Films/Video Tapes			4000	4000
Chairs (5)				1,000
<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>5,000</b>

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
<b>290 MISCELLANEOUS</b>				
Renovation of CALS Office				3,000
Multipurpose Laboratory Building				90,000
Poultry Experimental Building				60,000
<b>TOTAL MISCELLANEOUS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,000</b>
<b>360 UTILITIES</b>	<b>56,123</b>	<b>56,123</b>		
<b>361 POWER</b>			38,762	38,762
<b>362 WATER/SEWER</b>			8,430	8,430
<b>363 TELEPHONE</b>			14,656	14,656
TOLL CALLS				
<b>TOTAL UTILITIES</b>	<b>56,123</b>	<b>56,123</b>	<b>61,848</b>	<b>61,848</b>
<b>450 CAPITAL OUTLAY</b>		142,536	200,000	
Dissecting Microscope (5)				7500
Compound Microscope (2)				4000
Illuniators Microscope (7)				1,050
Photo Attachment Microscope (5)				1,450
Air Conditioners (2)				2,000
Desks (4)				2,000
Computers (5)				25,000
Printer (1)				1,000
Computer Aid Design Sewing Machine (2)				2,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>142,536</b>	<b>200,000</b>	<b>46,000</b>
<b>TOTAL APPROPRIATION</b>	<b>2,321,451</b>	<b>2,688,784</b>	<b>2,877,251</b>	<b>2,877,251</b>
<b>FUNDING SOURCE(S)</b>				
GENERAL FUND	907,710	1,160,038	1,463,505	2,877,317
FEDERAL FUND (Hatch & Smith)	1,248,746	1,248,746	1,248,746	1,248,746
Resident Instruction	50,000	50,000	50,000	50,000
Endowment	230,000	230,000	115,000	115,000
Unclassified	4	4	4	4
Classified	62	62	62	62
<b>TOTAL MANPOWER LEVEL</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>
<b>FILLED POSITIONS</b>		<b>56</b>	<b>59</b>	<b>59</b>
<b>VACANT POSITIONS</b>		<b>10</b>	<b>7</b>	<b>7</b>
<b>NEW POSITIONS</b>				

DEPARTMENT/AGENCY	UNIVERSITY OF GUAM			
DIVISION	ACADEMIC AFFAIRS			
SECTION	COLLEGE OF BUSINESS & PUBLIC ADMIN			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES	805,572	993,438		
111 REGULAR SALARY			945,858	945,858
NEW SALARY				
INCREMENT			11,824	11,824
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			123,686	123,686
SOCIAL SECURITY				
LIFE INSURANCE			342	342
HOSPITAL INSURANCE			19,462	19,462
DENTAL INSURANCE			4,023	4,023
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>805,572</b>	<b>993,438</b>	<b>1,105,195</b>	<b>1,105,195</b>
220 TRAVEL & TRANS.	3,000			
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
230 CONTRACTUAL SVCS	23,778	35,064		
Telex, Cable & Postage			1,500	1,500
Equipment Maintenance			10,500	10,500
Advertising, Duplicating & Postage			5,400	5,400
Subscription/Dues			4,827	4,827
Other Services - ROTC Recruitment & TDL			14,500	14,500
<b>TOTAL CONTRACTUAL SVCS</b>	<b>23,778</b>	<b>35,064</b>	<b>36,727</b>	<b>36,727</b>
233 OFFICE SPACE RENTAL	0	0	0	0
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
240 SUPPLIES & MATERIALS	14,608	23,638		
Office Supplies & Materials			6,200	6,200
Instructional Materials			15,000	15,000
Other Supplies			3,562	
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>14,608</b>	<b>23,638</b>	<b>24,762</b>	<b>21,200</b>
250 EQUIPMENT	6,121		5,700	
Chairs (30)				2700
White Boards (15)				3,562
<b>TOTAL EQUIPMENT</b>	<b>6,121</b>	<b>0</b>	<b>5,700</b>	<b>6,262</b>

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
290 MISCELLANEOUS	1,462	90,000		
TOTAL MISCELLANEOUS	1,462	90,000	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY		200,000	10,900	
Opaque Projector (1)				1500
TV (1)				500
VHS Recorder (1)				400
VHS Camera w/Accessories (1)				1,500
Copier (1)				7,000
Tables (12)				3,000
TOTAL CAPITAL OUTLAY	0	200,000	10,900	13,900
TOTAL APPROPRIATION	854,541	1,342,140	1,183,284	1,183,284
FUNDING SOURCE(S)				
GENERAL FUND	854,541	1,342,140	1,183,284	1,183,284
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	1	1	1	1
Classified	26	26	26	26
TOTAL MANPOWER LEVEL	27	27	27	27
FILLED POSITIONS		20	24	24
VACANT POSITIONS		7	3	3
NEW POSITIONS				

DEPARTMENT/AGENCY	UNIVERSITY OF GUAM			
DIVISION	ACADEMIC AFFAIRS			
SECTION	COLLEGE OF EDUCATION			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES	885,927	981,512		
111 REGULAR SALARY			885,283	925,473
NEW SALARY				
INCREMENT			8,594	8,594
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			107,136	112,403
SOCIAL SECURITY				
LIFE INSURANCE			475	494
HOSPITAL INSURANCE			17,334	18,362
DENTAL INSURANCE			3,973	4,204
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>885,927</b>	<b>981,512</b>	<b>1,022,795</b>	<b>1,069,530</b>
220 TRAVEL & TRANS.	1,161			
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>1,161</b>	<b>0</b>	<b>0</b>	<b>0</b>
230 CONTRACTUAL SVCS	13,678	11,256		
Telex, Cable & Postage			4,000	4,000
Equipment Maintenance			7,020	7,020
Professional/Consultant Services			22,380	22,380
Computer Network			2,000	2,000
<b>TOTAL CONTRACTUAL SVCS</b>	<b>13,678</b>	<b>11,256</b>	<b>35,400</b>	<b>35,400</b>
233 OFFICE SPACE RENTAL	0	0	0	0
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
240 SUPPLIES & MATERIALS	6,898	6,754	7,075	
Office Supplies & Materials				2,420
Instructional Materials				4,655
Model Classrooms Supplies				670
Curriculum Update Material				5,000
Technology Classroom Materials				2,000
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>6,898</b>	<b>6,754</b>	<b>7,075</b>	<b>14,745</b>
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
<b>TOTAL EQUIPMENT</b>	<b>380</b>	<b>1,500</b>	<b>775</b>	<b>8,105</b>

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
<b>290 MISCELLANEOUS</b>	6,024	13,813		
Model Classroom Construction (UOG)				5,000
Master Teacher Stipend			25,469	24,000
Teacher Candidate Recruitment/Stipend				30,000
<b>TOTAL MISCELLANEOUS</b>	<b>6,024</b>	<b>13,813</b>	<b>25,469</b>	<b>59,000</b>
<b>360 UTILITIES</b>				
<b>361 POWER</b>				
<b>362 WATER/SEWER</b>				
<b>363 TELEPHONE</b>				
<b>TOLL CALLS</b>				
<b>TOTAL UTILITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>450 CAPITAL OUTLAY</b>		7,485	59,243	
45" Instructional TV (1)				3000
Overhead Projector (2)				1,200
Film Projector (1)				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)				7,522
M5910 Computer (1)				2,933
M0016 Keyboard (3)				840
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>7,485</b>	<b>59,243</b>	<b>39,243</b>
<b>TOTAL APPROPRIATION</b>	<b>914,068</b>	<b>1,022,320</b>	<b>1,150,757</b>	<b>1,226,023</b>
<b>FUNDING SOURCE(S)</b>				
<b>GENERAL FUND</b>				
<b>FEDERAL FUND</b>		1,022,320	1,150,757	1,226,023
<b>OTHER (SPECIFY)</b>				
<b>Unclassified</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Classified</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>27</b>
<b>TOTAL MANPOWER LEVEL</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>28</b>
<b>FILLED POSITIONS</b>		<b>26</b>	<b>26</b>	<b>26</b>
<b>VACANT POSITIONS</b>		<b>1</b>	<b>1</b>	<b>2</b>
<b>NEW POSITIONS</b>				

DEPARTMENT/AGENCY	UNIVERSITY OF GUAM			
DIVISION	ACADEMIC AFFAIRS			
SECTION	LEARNING RESOURCES			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES	566,924	669,757		
111 REGULAR SALARY			584,917	604,784
NEW SALARY				
INCREMENT			5,924	5,924
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			75,647	78,251
SOCIAL SECURITY				
LIFE INSURANCE			361	380
HOSPITAL INSURANCE			15,637	16,665
DENTAL INSURANCE			3,114	3,345
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>566,924</b>	<b>669,757</b>	<b>685,600</b>	<b>709,349</b>
220 TRAVEL & TRANS.	420			
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>0</b>
230 CONTRACTUAL SVCS	20,011	23,528		
Telex, Cable & Postage			2,046	2,046
Equipment Maintenance			17,560	17,560
<b>TOTAL CONTRACTUAL SVCS</b>	<b>20,011</b>	<b>23,528</b>	<b>19,606</b>	<b>19,606</b>
233 OFFICE SPACE RENTAL	0	0	0	0
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
240 SUPPLIES & MATERIALS	24,413	24,413		
Office Supplies & Materials			25,278	25,278
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>24,413</b>	<b>24,413</b>	<b>25,278</b>	<b>25,278</b>
250 EQUIPMENT	3,000	4,358		
<b>TOTAL EQUIPMENT</b>	<b>3,000</b>	<b>4,358</b>	<b>0</b>	<b>0</b>

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
<b>290 MISCELLANEOUS</b>	9,068	18,010		
Library Acquisitions (Journals, Pub., etc.)				125,000
Library Computer Network			18,866	18,866
<b>TOTAL MISCELLANEOUS</b>	<b>9,068</b>	<b>18,010</b>	<b>18,866</b>	<b>143,866</b>
<b>360 UTILITIES</b>				
<b>361 POWER</b>				
<b>362 WATER/SEWER</b>				
<b>363 TELEPHONE</b>				
<b>TOLL CALLS</b>				
<b>TOTAL UTILITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>450 CAPITAL OUTLAY</b>	148,110	236,645	222,705	
Library Books				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
<b>TOTAL CAPITAL OUTLAY</b>	<b>148,110</b>	<b>236,645</b>	<b>222,705</b>	<b>97,705</b>
<b>TOTAL APPROPRIATION</b>	<b>771,946</b>	<b>976,711</b>	<b>972,055</b>	<b>995,804</b>
<b>FUNDING SOURCE(S)</b>				
<b>GENERAL FUND</b>	<b>771,946</b>	<b>976,711</b>	<b>972,055</b>	<b>995,804</b>
<b>FEDERAL FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER (specify)</b>				
<b>Unclassified</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Classified</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>24</b>
<b>TOTAL MANPOWER LEVEL</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>25</b>
<b>FILLED POSITIONS</b>			<b>24</b>	<b>24</b>
<b>VACANT POSITIONS</b>			<b>0</b>	<b>0</b>
<b>NEW POSITIONS</b>			<b>0</b>	<b>1</b>



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



DEPARTMENT/AGENCY	UNIVERSITY OF GUAM			
DIVISION	ACADEMIC AFFAIRS			
SECTION	STUDENT AFFAIRS			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES	499,277	575,281		
111 REGULAR SALARY			508,574	508,574
NEW SALARY				
INCREMENT			5,619	5,619
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			65,959	65,959
SOCIAL SECURITY				
LIFE INSURANCE			266	266
HOSPITAL INSURANCE			6,265	6,265
DENTAL INSURANCE			1,330	1,330
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>499,277</b>	<b>575,281</b>	<b>588,013</b>	<b>588,013</b>
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.			1,700	1,700
OFF-ISLAND TRAVEL				
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>1,700</b>
230 CONTRACTUAL SVCS	23,373	33,860		
Telex, Cable & Postage			2,600	2,600
Equipment Maintenance			1,916	1,916
Professional/Consultant Services			19,000	19,000
Advertising, Duplicating & Postage			5,000	5,000
Subscription/Dues			3,000	3,000
Other Services			600	600
			1,043	1,043
<b>TOTAL CONTRACTUAL SVCS</b>	<b>23,373</b>	<b>33,860</b>	<b>33,159</b>	<b>33,159</b>
233 OFFICE SPACE RENTAL				
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
240 SUPPLIES & MATERIALS	11,800	14,633		
Office Supplies & Materials			17,569	17,569
Instructional Materials			2,819	2,819
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>11,800</b>	<b>14,633</b>	<b>20,388</b>	<b>20,388</b>
250 EQUIPMENT		2,908		
Wall Clocks (2)			70	70
Sharpeners, 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
<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>2,908</b>	<b>1,634</b>	<b>1,634</b>

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS	25			
TOTAL MISCELLANEOUS	25	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY		27,765		
Word Processor (1)			3752	3752
Computer Table (2)			620	620
19" Monitor (1)			500	500
VHS Recorder (1)			350	350
IBM Computer			4,500	4,500
IBM Typewriter (1)			1,050	1,050
Slide Projector			400	400
File Cabinet, 5 drawer (3)			1,343	
TOTAL CAPITAL OUTLAY	0	27,765	12,515	11,172
TOTAL APPROPRIATION	534,475	654,447	657,409	656,066
FUNDING SOURCE(S)				
GENERAL FUND	499,302	654,447	657,409	656,066
FEDERAL FUND		0	0	0
OTHER (SPECIFY)				
Unclassified	3	3	3	3
Classified	15	15	15	15
TOTAL MANPOWER LEVEL	18	18	18	18
FILLED POSITIONS		17	18	18
VACANT POSITIONS		1	0	0
NEW POSITIONS				

DEPARTMENT/AGENCY	UNIVERSITY OF GUAM			
DIVISION	ACADEMIC AFFAIRS			
SECTION	COMPUTER CENTER			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES	263,740	292,382		
111 REGULAR SALARY			253,052	272,456
NEW SALARY				
INCREMENT			3,479	3,479
112 OVERTIME				
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
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>263,740</b>	<b>292,382</b>	<b>295,765</b>	<b>318,990</b>
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
230 CONTRACTUAL SVCS	302,955	387,895		
Telex, Cable & Postage			200	200
Equipment Maintenance			289,682	289,682
Advertising, Duplicating & Postage			300	300
Subscription/Dues			200	200
Auto Data Processing Service/Supplies			45,000	45,000
<b>TOTAL CONTRACTUAL SVCS</b>	<b>302,955</b>	<b>387,895</b>	<b>335,382</b>	<b>335,382</b>
233 OFFICE SPACE RENTAL	0	0	0	0
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
240 SUPPLIES & MATERIALS	12,993	12,124		
Office Supplies & Materials			12,700	12,700
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>12,993</b>	<b>12,124</b>	<b>12,700</b>	<b>12,700</b>
250 EQUIPMENT	465			
<b>TOTAL EQUIPMENT</b>	<b>465</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 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	<u>400</u>
NEW TOTAL	\$ 129,658
OTHER FUNDS	0
GENERAL FUND	\$ 129,658

DEPARTMENT/AGENCY	VETERANS AFFAIRS	DIVISION	SECTION	1988	AUTHOR.	ACTUAL	FY 89	REQUEST	FY 90	APPROVED	OBJECT CLASSIFICATION
				EXPEND							
				78,156		71,695					110 PERSONNEL SERVICES
											111 REGULAR SALARY
								85,702	85,702		INCREMENT
								1,138	1,138		112 OVERTIME
											113 BENEFITS
				9,688		9,631					RETIREMENT
								11,381	11,381		SOCIAL SECURITY
								0	0		LIFE INSURANCE
								57	57		HOSPITAL INSURANCE
								231	231		DENTAL INSURANCE
				87,844		81,326		98,509	98,509		TOTAL SALARIES & BENEFITS
											220 TRAVEL & TRANS.
				665		1,500		2,000	2,000		LOCAL MILEAGE REIMB.
								930	1,330		OFF-ISLAND TRAVEL
				665		1,500					TOTAL TRAVEL & TRANS.
				7,376.00		4,397		4,398	4,398		230 CONTRACTUAL SVCS
											Xerox Copier/Memorywriter
											Postage/Box Rental
											Misc. Vet. Related Activities
											Auto Insurance
				7,376.00		7,109		10,669	10,669		TOTAL CONTRACTUAL SVCS
				0		0		0	0		233 OFFICE SPACE RENTAL
				0		0		0	0		TOTAL OFFICE SPACE RENTAL
				1,397.00				300	300		240 SUPPLIES & MATERIALS
											Printing Office Stationary, Envelopes,
											& Business Cards
											Office Supplies
											240 SUPPLIES & MATERIALS
				1,397.00		1,500		2,100	2,100		TOTAL SUPPLIES & MATERIALS
											250 EQUIPMENT
				0		0		0	0		TOTAL EQUIPMENT
				1,397.00		1,500		2,400	2,400		TOTAL SUPPLIES & MATERIALS
											250 EQUIPMENT
											TOTAL EQUIPMENT



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

## DEPARTMENT OF VOCATIONAL REHABILITATION

**Initial 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 Hall. The hearing was conducted by Senator Carl T.S. Gutierrez, Chair of the Committee on Ways & Means. Committee members in attendance were Senators Herminia D. Dierking and Martha C. Ruth.

Representing the Department was 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 personnel 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:

FTE		decreased by 18 (former positions assigned to the Workshop)
Personnel	decreased by	\$506,561
Supplies	decreased by	\$73,126
Utilities	decreased by	\$21,650
Contractual	increased by	\$572,169
 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.

**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 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 reached:

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	= -\$ 506,561
Decrease Supplies	= -\$ 73,126
Decrease Utilities	= -\$ 21,650
Increase Contractual	= +\$572,169
(FY'89 base year: Personnel plus 90% of operational costs)	
REQUEST	\$ 2,362,238
SAVINGS	<u>29,968</u>
NEW TOTAL	<b>\$2,332,270</b>
 FEDERAL FUNDS	 \$1,372,879
GENERAL FUND	<b>\$ 959,391</b>

DEPARTMENT/AGENCY	VOCATIONAL REHABILITATION			
DIVISION				
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES	900,560			
111 REGULAR SALARY		1,056,262	1,184,426	742,755
NEW SALARY				
INCREMENT		5,865	4,307	3,570
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	127,002			
RETIREMENT		139,202	155,795	97,814
SOCIAL SECURITY				
LIFE INSURANCE		342	532	380
HOSPITAL INSURANCE		20,922	23,313	18,005
DENTAL INSURANCE		3,736	3,785	3,073
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>1,027,562</b>	<b>1,226,329</b>	<b>1,372,158</b>	<b>865,597</b>
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
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>25,109</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
230 CONTRACTUAL SVCS	479,585			
Postal Services		2,000	2,000	2,000
Professional Services (Psychologist)			52,000	52,000
Janitorial Services		9,000	9,000	9,000
Subscriptions		1,500	1,500	1,500
Dues		1,500	1,500	1,500
Printing		2,500	2,500	2,500
Copying machine		7,500	9,000	9,000
Beeper			510	510
Case Services		609,252	628,260	628,260
Professional Consultant		68,385	7,000	7,000
Workshop Center (P.L. 18-32)				572,169
Equipment maintenance		20,800	20,800	20,000
<b>TOTAL CONTRACTUAL SVCS</b>	<b>479,585</b>	<b>722,437</b>	<b>734,070</b>	<b>1,305,439</b>
233 OFFICE SPACE RENTAL	74,106	77,280	78,890	78,890
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>74,106</b>	<b>77,280</b>	<b>78,890</b>	<b>78,890</b>
240 SUPPLIES & MATERIALS	66,873			
Regular Office Supplies		5,000	6,000	4,000
Fuel & Lube		26,000	29,000	10,000
Computer Supplies		5,000	5,000	5,000
Xerox Supplies			2,500	2,500
Workshop Operating Supplies		78,172	24,367	
Cafeteria Operating Supplies		25,000	27,759	
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>66,873</b>	<b>139,172</b>	<b>94,626</b>	<b>21,500</b>
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		
<b>TOTAL EQUIPMENT</b>	<b>2,574</b>	<b>8,575</b>	<b>6,492</b>	<b>6,492</b>

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
<b>290 MISCELLANEOUS</b>				
Board Stipend	1,300	4,900	4,900	4,900
<b>TOTAL MISCELLANEOUS</b>	<b>1,300</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>
<b>360 UTILITIES</b>				
<b>361 POWER</b>	14,193	14,400	14,400	
<b>362 WATER/SEWER</b>	816	2,450	2,450	
<b>363 TELEPHONE</b>	16,259	14,310	14,310	9,510
TOLL CALLS		9,000	10,000	10,000
<b>TOTAL UTILITIES</b>	<b>31,268</b>	<b>40,160</b>	<b>41,160</b>	<b>19,510</b>
<b>450 CAPITAL OUTLAY</b>	19,221			
Facsimile			1,942	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		3,000		
<b>TOTAL CAPITAL OUTLAY</b>	<b>19,221</b>	<b>15,298</b>	<b>4,942</b>	<b>4,942</b>
<b>TOTAL APPROPRIATION</b>	<b>1,727,598</b>	<b>2,259,151</b>	<b>2,362,238</b>	<b>2,332,270</b>
<b>FUNDING SOURCE(S)</b>				
GENERAL FUND	520,305	937,781	989,359	959,391
FEDERAL FUND	1,207,293	1,321,370	1,372,879	1,372,879
OTHER (SPECIFY)				
Unclassified	2	2	2	2
Classified	45	45	47	29
<b>TOTAL MANPOWER LEVEL</b>	<b>47</b>	<b>47</b>	<b>49</b>	<b>31</b>
<b>FILLED POSITIONS</b>				<b>27</b>
<b>VACANT POSITIONS</b>				<b>2</b>
<b>NEW POSITIONS</b>				<b>2</b>

DEPARTMENT/AGENCY	VOCATIONAL REHABILITATION			
DIVISION				
SECTION	ADMINISTRATION			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
<b>110 PERSONNEL SERVICES</b>				
<b>111 REGULAR SALARY</b>	600,826	671,464	742,755	742,755
NEW SALARY				
INCREMENT		5,213	3,570	3,570
<b>112 OVERTIME</b>				
NIGHT DIFFERENTIAL				
<b>113 BENEFITS</b>	83,859			
RETIREMENT		88,685	97,814	97,814
SOCIAL SECURITY				
LIFE INSURANCE		209	380	380
HOSPITAL INSURANCE		14,825	18,005	18,005
DENTAL INSURANCE		3,024	3,073	3,073
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>684,685</b>	<b>783,420</b>	<b>865,597</b>	<b>865,597</b>
<b>220 TRAVEL &amp; TRANS.</b>				
LOCAL MILEAGE REIMB.	2,166	6,000	6,000	6,000
OFF-ISLAND TRAVEL	22,943	19,000	19,000	19,000
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>25,109</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>230 CONTRACTUAL SVCS</b>	479,585			
Janitorial Services		9,000	9,000	9,000
Postal Services		2,000	2,000	2,000
Professional Services (Psychologist)			52,000	52,000
Copying Machine		7,500	9,000	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
<b>TOTAL CONTRACTUAL SVCS</b>	<b>479,585</b>	<b>721,637</b>	<b>733,270</b>	<b>733,270</b>
<b>233 OFFICE SPACE RENTAL</b>	74,106	77,280	78,890	78,890
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>74,106</b>	<b>77,280</b>	<b>78,890</b>	<b>78,890</b>
<b>240 SUPPLIES &amp; MATERIALS</b>	10,594			
Regular Office Supplies		3,000	4,000	4,000
Fuel & Lube		10,000	10,000	10,000
Computer Supplies		5,000	5,000	5,000
Xerox Supplies			2,500	2,500
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>10,594</b>	<b>18,000</b>	<b>21,500</b>	<b>21,500</b>
<b>250 EQUIPMENT</b>	1,024			
Books		3,000	3,000	3,000
Table (6 each)		1,000		
Micro Cassette Recorder (3 each)		450		
Chair, Padded (25 each)		625		
Calculator (4 each)			992	992
Video Tapes & Film		2,500	2,500	2,500
Storage Cabinet (4 each)		1,000		
<b>TOTAL EQUIPMENT</b>	<b>1,024</b>	<b>8,575</b>	<b>6,492</b>	<b>6,492</b>

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
<b>290 MISCELLANEOUS</b>	1,300			
Board Stipend		4,900	4,900	4,900
<b>TOTAL MISCELLANEOUS</b>	<b>1,300</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>
<b>360 UTILITIES</b>	13,492			
<b>361 POWER</b>				
<b>362 WATER/SEWER</b>				
<b>363 TELEPHONE</b>		9,510	9,510	9,510
TOLL CALLS		9,000	10,000	10,000
<b>TOTAL UTILITIES</b>	<b>13,492</b>	<b>18,510</b>	<b>19,510</b>	<b>19,510</b>
<b>450 CAPITAL OUTLAY</b>	19,221			
Facsimile			1,942	1,942
Chair, Secretarial (4 each)		1,116		
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		3,000	3,000	3,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>19,221</b>	<b>15,298</b>	<b>4,942</b>	<b>4,942</b>
<b>TOTAL APPROPRIATION</b>	<b>1,309,116</b>	<b>1,672,620</b>	<b>1,760,101</b>	<b>1,760,101</b>
<b>FUNDING SOURCE(S)</b>				
GENERAL FUND	101,823	351,250	387,222	387,222
FEDERAL FUND	1,207,293	1,321,370	1,372,879	1,372,879
OTHER (SPECIFY)				
Unclassified	2	2	2	2
Classified	27	27	29	29
<b>TOTAL MANPOWER LEVEL</b>	<b>29</b>	<b>29</b>	<b>31</b>	<b>31</b>
<b>FILLED POSITIONS</b>				<b>27</b>
<b>VACANT POSITIONS</b>				<b>2</b>
<b>NEW POSITIONS</b>				<b>2</b>







## 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.

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 in 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

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

REQUEST	\$3,068,270
ADDITIONAL	<u>89,435</u>
NEW TOTAL	\$3,157,705

OTHER FUNDS	-0-
GENERAL FUND	\$3,157,705



	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
<b>290 MISCELLANEOUS</b>				
Guam Council Stipend	2,000	6,600	6,600	6,600
Youth Month	9,059	10,000	15,000	15,000
SYEP	419,470	459,535	500,000	500,000
<b>TOTAL MISCELLANEOUS</b>	<b>430,529</b>	<b>476,135</b>	<b>521,600</b>	<b>521,600</b>
<b>360 UTILITIES</b>				
<b>361 POWER</b>	24,514	26,890	26,900	26,900
<b>362 WATER/SEWER</b>	671	4,000	4,000	4,000
<b>363 TELEPHONE</b>	8,196	9,000	9,000	9,000
TOLL CALLS				
<b>TOTAL UTILITIES</b>	<b>33,381</b>	<b>39,890</b>	<b>39,900</b>	<b>39,900</b>
<b>450 CAPITAL OUTLAY</b>	31,199	30,000	44,895	71,230
<b>TOTAL CAPITAL OUTLAY</b>	<b>31,199</b>	<b>30,000</b>	<b>44,895</b>	<b>71,230</b>
<b>TOTAL APPROPRIATION</b>	<b>2,291,382</b>	<b>2,556,480</b>	<b>3,068,270</b>	<b>3,157,705</b>
<b>FUNDING SOURCE(S)</b>				
GENERAL FUND	2,291,382	2,556,480	3,068,270	3,157,705
FEDERAL FUND				
OTHER (SPECIFY)				
<b>MANPOWER LEVEL</b>				
Unclassified		3	3	3
Classified		82	82	82
<b>TOTAL MANPOWER LEVEL</b>	<b>0</b>	<b>85</b>	<b>85</b>	<b>85</b>
<b>FILLED POSITIONS</b>				
<b>VACANT POSITIONS</b>				
<b>NEW POSITIONS</b>				





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





DEPARTMENT/AGENCY	DEPARTMENT OF YOUTH AFFAIRS			
DIVISION	VOC-REHAB & SUPPORT SERVICES			
SECTION				
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
<b>110 PERSONNEL SERVICES</b>				
111 REGULAR SALARY			505,471	505,471
INCREMENT			3,184	3,184
112 OVERTIME			36,129	36,129
NIGHT DIFFERENTIAL			15,000	15,000
113 BENEFITS				
RETIREMENT			66,665	66,665
SOCIAL SECURITY			0	0
LIFE INSURANCE			418	418
HOSPITAL INSURANCE			14,537	14,537
DENTAL INSURANCE			3,375	3,375
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>0</b>	<b>644,779</b>	<b>644,779</b>
<b>220 TRAVEL &amp; TRANS.</b>				
LOCAL MILEAGE REIMB.			4,900	4,900
OFF-ISLAND TRAVEL				
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	<b>4,900</b>
<b>230 CONTRACTUAL SVCS</b>				
Typewriter, Copier and Equipment			22,100	22,100
Maintenance				
<b>TOTAL CONTRACTUAL SVCS</b>	<b>0</b>	<b>0</b>	<b>22,100</b>	<b>22,100</b>
<b>233 OFFICE SPACE RENTAL</b>				
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>240 SUPPLIES &amp; MATERIALS</b>				
Office Supplies			1,600	1,600
Maintenance & Custodial			5,000	5,000
Hygiene Supplies			5,000	5,000
Food Provisions			39,000	39,000
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>0</b>	<b>50,600</b>	<b>50,600</b>
<b>250 EQUIPMENT</b>				
<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
<b>290 MISCELLANEOUS</b>				
<b>TOTAL MISCELLANEOUS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>360 UTILITIES</b>				
<b>361 POWER</b>			26,900	26,900
<b>362 WATER/SEWER</b>			4,000	4,000
<b>363 TELEPHONE</b>			9,000	9,000
<b>TOLL CALLS</b>				
<b>TOTAL UTILITIES</b>	<b>0</b>	<b>0</b>	<b>39,900</b>	<b>39,900</b>
<b>450 CAPITAL OUTLAY</b>				
Cafeteria Equipment			23,665	50,000
Maintenance Equipment			1,250	1,250
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>24,915</b>	<b>51,250</b>
<b>TOTAL APPROPRIATION</b>	<b>0</b>	<b>0</b>	<b>787,194</b>	<b>813,529</b>
<b>FUNDING SOURCE(S)</b>				
GENERAL FUND	0	0	787,194	813,529
FEDERAL FUND				
OTHER (SPECIFY)				
<b>MANPOWER LEVEL</b>				
Unclassified			0	0
Classified			22	22
<b>TOTAL MANPOWER LEVEL</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>22</b>
<b>FILLED POSITIONS</b>	<b>19</b>			
<b>VACANT POSITIONS</b>	<b>3</b>			
<b>NEW POSITIONS</b>				



1988	AUTHOR.	FY 90	FY 90	1988
ACTUAL	FY 89	REQUEST	APPROVED	EXPEND
OBJECT CLASSIFICATION				
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
8 passenger van	15,000	18,000	18,000	18,000
TOTAL CAPITAL OUTLAY	0	18,000	18,000	18,000
TOTAL APPROPRIATION	1,061,711	1,099,318	1,118,418	1,061,711
FUNDING SOURCE(S)				
GENERAL FUND	1,061,711	1,099,318	1,118,418	1,061,711
FEDERAL FUND	805,372	1,099,318	1,118,418	805,372
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	36	44	44	36
TOTAL MANPOWER LEVEL	0	44	44	0
FILLED POSITIONS	33			33
VACANT POSITIONS	11			11
NEW POSITIONS				

## 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	<u>0</u>
NEW TOTAL	\$3,677,649

OTHER FUNDS	60,000
GENERAL FUND	\$3,617,649

DEPARTMENT/AGENCY	DIVISION	SECTION	SUMMARY	1988 AUTHOR.	FY 90 REQUEST	FY 89 REQUEST	APPROVED FY 90
OBJECT CLASSIFICATION	EXPEND	ACTUAL	FY 89	REQUEST	APPROVED	FY 90	
110 PERSONNEL SERVICES							
111 REGULAR SALARY	2,056,720	2,309,678	2,555,465				
INCREMENT	14,413	20,528	20,140				
112 OVERTIME		37,643	26,707				
NIGHT DIFFERENTIAL			6,090				
113 BENEFITS							
RETIREMENT	250,729	306,397	341,850				
SOCIAL SECURITY		982	1,254				
LIFE INSURANCE	2,754						
HOSPITAL INSURANCE	78,541	82,374	95,520				
DENTAL INSURANCE	12,791	13,412	16,215				
TOTAL SALARIES & BENEFITS	2,415,948	2,771,014	3,063,241				
220 TRAVEL & TRANS.							
LOCAL MILEAGE REIMB.							
OFF-ISLAND TRAVEL			8,000				
TOTAL TRAVEL & TRANS.	0	0	8,000				
230 CONTRACTUAL SVCS	929,964	136,607	151,573				
TOTAL CONTRACTUAL SVCS	929,964	136,607	151,573				
233 OFFICE SPACE RENTAL							
TOTAL OFFICE SPACE RENTAL	0	0	0				
240 SUPPLIES & MATERIALS	163,909	173,710	141,868				
TOTAL SUPPLIES & MATERIALS	163,909	173,710	141,868				
250 EQUIPMENT	15,000	15,150	11,450				
TOTAL EQUIPMENT	15,000	15,150	11,450				













DEPARTMENT/AGENCY	DEPARTMENT OF PARKS & RECREATION			
DIVISION				
SECTION	HISTORIC PRESERVATION			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	166,548	187,162	187,271	187,271
INCREMENT	595	3,230	2,469	2,469
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	20,235	24,952	24,868	24,868
SOCIAL SECURITY				
LIFE INSURANCE	108	19	38	38
HOSPITAL INSURANCE	4,972	5,236	5,690	5,690
DENTAL INSURANCE	1,078	1,409	1,511	1,511
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>193,536</b>	<b>222,008</b>	<b>221,847</b>	<b>221,847</b>
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
230 CONTRACTUAL SVCS			10,000	10,000
<b>TOTAL CONTRACTUAL SVCS</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
233 OFFICE SPACE RENTAL				
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
240 SUPPLIES & MATERIALS				
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
250 EQUIPMENT				
	0	0	0	0
<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



DEPARTMENT/AGENCY	DEPARTMENT OF PARKS & RECREATION			
DIVISION				
SECTION	PARKS MAINTENANCE			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
<b>110 PERSONNEL SERVICES</b>				
<b>111 REGULAR SALARY</b>	868,499	1,087,549	1,176,813	1,176,813
<b>INCREMENT</b>	4,455	7,927	9,461	9,461
<b>112 OVERTIME</b>		8,483	5,760	5,760
<b>NIGHT DIFFERENTIAL</b>				
<b>113 BENEFITS</b>				
<b>RETIREMENT</b>	105,675	144,571	156,223	156,223
<b>SOCIAL SECURITY</b>				
<b>LIFE INSURANCE</b>	1,377	417	494	494
<b>HOSPITAL INSURANCE</b>	37,898	40,498	44,759	44,759
<b>DENTAL INSURANCE</b>	5,116	5,279	6,239	6,239
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>1,023,020</b>	<b>1,294,724</b>	<b>1,399,749</b>	<b>1,399,749</b>
<b>220 TRAVEL &amp; TRANS.</b>				
<b>LOCAL MILEAGE REIMB.</b>				
<b>OFF-ISLAND TRAVEL</b>				
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>230 CONTRACTUAL SVCS</b>	911,230	104,032	110,073	110,073
<b>TOTAL CONTRACTUAL SVCS</b>	<b>911,230</b>	<b>104,032</b>	<b>110,073</b>	<b>110,073</b>
<b>233 OFFICE SPACE RENTAL</b>	0	0	0	0
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>240 SUPPLIES &amp; MATERIALS</b>	120,000	146,000	112,650	112,650
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>120,000</b>	<b>146,000</b>	<b>112,650</b>	<b>112,650</b>
<b>250 EQUIPMENT</b>	15,000	15,000	10,000	10,000
<b>TOTAL EQUIPMENT</b>	<b>15,000</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>



DEPARTMENT/AGENCY	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	51,814	59,282	59,282	59,282
INCREMENT	199		208	208
112 OVERTIME		895	527	527
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	6,296	7,770	7,866	7,866
SOCIAL SECURITY				
LIFE INSURANCE	81	57	57	57
HOSPITAL INSURANCE	2,143	2,606	2,606	2,606
DENTAL INSURANCE	463	587	587	587
TOTAL SALARIES & BENEFITS	60,996	71,197	71,133	71,133
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
TOTAL CONTRACTUAL SVCS	0	0	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
TOTAL SUPPLIES & MATERIALS	0	0	0	0
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
SECTION				
TERRITORIAL SEASHORE				
DIVISION				
DEPARTMENT OF PARKS & RECREATION				



1988	AUTHOR.	FY 90	FY 90	1988
ACTUAL	FY 89	REQUEST	APPROVED	EXPEND
OBJECT CLASSIFICATION				
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	60,996	71,133	71,133	60,996
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND	60,996	71,133	71,133	60,996
OTHER (SPECIFY TAF)				
MANPOWER LEVEL				
Unclassified	2	2	2	2
Classified	1	1	1	1
TOTAL MANPOWER LEVEL	0	3	3	0
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY	DEPARTMENT OF PARKS & RECREATION		SECTION	RECREATION ADMINISTRATION	
DIVISION					
	1988	AUTHOR.	FY 90	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED	EXPEND
110 PERSONNEL SERVICES					
111 REGULAR SALARY	56,677	48,929	64,047	64,047	
INCREMENT	597	585	585	585	
112 OVERTIME					
NIGHT DIFFERENTIAL					
113 BENEFITS					
RETIREMENT	6,934	6,489	8,471	8,471	
SOCIAL SECURITY					
LIFE INSURANCE	54	27	38	38	
HOSPITAL INSURANCE	1,972	1,774	2,391	2,391	
DENTAL INSURANCE	430	452	591	591	
TOTAL SALARIES & BENEFITS	66,664	58,256	76,123	76,123	
220 TRAVEL & TRANS.					
LOCAL MILEAGE REIMB.					
OFF-ISLAND TRAVEL					
TOTAL TRAVEL & TRANS.	0	0	0	0	
230 CONTRACTUAL SVCS		12,000	11,000	11,000	
TOTAL CONTRACTUAL SVCS	0	12,000	11,000	11,000	
233 OFFICE SPACE RENTAL	0	0	0	0	
TOTAL OFFICE SPACE RENTAL	0	0	0	0	
240 SUPPLIES & MATERIALS	1,773	4,000	2,553	2,553	
TOTAL SUPPLIES & MATERIALS	1,773	4,000	2,553	2,553	
250 EQUIPMENT	0	0	0	0	
TOTAL EQUIPMENT	0	0	0	0	







DEPARTMENT/AGENCY	DEPARTMENT OF PARKS & RECREATION			
DIVISION				
SECTION	POOL AND BEACH			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
<b>110 PERSONNEL SERVICES</b>				
<b>111 REGULAR SALARY</b>	190,801	168,800	217,367	217,367
<b>INCREMENT</b>	850	964	1,505	1,505
<b>112 OVERTIME</b>		15,880	8,520	8,520
<b>NIGHT DIFFERENTIAL</b>			3,900	3,900
<b>113 BENEFITS</b>				
<b>RETIREMENT</b>	23,201	22,251	30,312	30,312
<b>SOCIAL SECURITY</b>				
<b>LIFE INSURANCE</b>	297	105	171	171
<b>HOSPITAL INSURANCE</b>	8,574	7,368	10,616	10,616
<b>DENTAL INSURANCE</b>	1,521	1,348	2,080	2,080
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>225,244</b>	<b>216,716</b>	<b>274,471</b>	<b>274,471</b>
<b>220 TRAVEL &amp; TRANS.</b>				
<b>LOCAL MILEAGE REIMB.</b>				
<b>OFF-ISLAND TRAVEL</b>				
<b>TOTAL TRAVEL &amp; TRANS.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>230 CONTRACTUAL SVCS</b>	1,228	5,000		
<b>TOTAL CONTRACTUAL SVCS</b>	<b>1,228</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>233 OFFICE SPACE RENTAL</b>	0	0	0	0
<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>240 SUPPLIES &amp; MATERIALS</b>	6,500	9,253	13,000	13,000
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>6,500</b>	<b>9,253</b>	<b>13,000</b>	<b>13,000</b>
<b>250 EQUIPMENT</b>	0	0	1,200	1,200
<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>



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



