DEPARTMENT/AGENCY	DEPARTMEN	T OF PARKS	& RECREAT	ION
DIVISION	DA050 051			
SECTION	PASEO STA	DIUM		
	1988	AUTHOR.	FY 90	EV 00
	ACTUAL	FY 89	REQUEST	FY 90 APPROVED
OBJECT CLASSIFICATION	EXPEND	1105	TIL GOLST	AFFROVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY	72,329		88,025	88,025
INCREMENT	613		130	
112 OVERTIME NIGHT DIFFERENTIAL		1,536	1,360	
113 BENEFITS			1,040	1,040
RETIREMENT	8,831	11.400	44.007	44.007
SOCIAL SECURITY	0,031	11,462	11,867	11,867
LIFE INSURANCE	81	19	19	19
HOSPITAL INSURANCE	3,429	3,945	3,945	3,945
DENTAL INSURANCE	556		614	614
TOTAL SALARIES & BENEFITS	85,839	105,027	107,000	107,000
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
220 CONTRACTIVAL OVOC				
230 CONTRACTUAL SVCS	2,706			
TOTAL CONTRACTUAL SVCS	2 706			
	2,706	0	0	0
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	00.700	4.500	4 400	
240 SOFFLIES & MATERIALS	22,739	1,500	1,100	1,100
				·
TOTAL SUPPLIES & MATERIALS	22,739	1,500	1,100	1,100
				1,100
250 EQUIPMENT	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0
	U U	U	<u> </u>	<u> </u>

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	0	0	Ō	0
TOTAL MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	o	0	Ō	0
				<u> </u>
450 CAPITAL OUTLAY	0	0	0	0
			<u> </u>	
TOTAL CARITAL CUELOS				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION				
TOTAL APPROPRIATION	111,284	106,527	108,100	108,100
FUNDING SOURCE(S)				
GENERAL FUND	111 504	100 507		
FEDERAL FUND	111,584	106,527	108,100	108,100
OTHER (SPECIFY) TAF				
OTTIETT (OF EOIL 1) TAI				
MANPOWER LEVEL				
Unclassified		0	0	
Classified		5	5	<u> </u>
TOTAL MANPOWER LEVEL	0	5	5	5
	+		<u> </u>	J
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

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GUAM POLICE DEPARTMENT

Initial Hearing:

The Fiscal Year 1990 budget hearing for the Guam Police Department 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 Pilar C. Lujan, Franklin J.A. Quitugua, Elizabeth P. Arriola, Martha C. Ruth, Marilyn D. A. Manibusan, Doris F. Brooks and Ernesto Espaldon.

Representing the Department was Chief of Police, Aldoph Sgambelluri and Jesse Artero. A representative of the Bureau of Budget and Management Affairs was also present. Chief Sgambelluri gave a presentation of the Department's major goals as reflected in the budget request. He stressed the need to upgrade procedures and to push for accreditation of the Department. He stated that he had formed a Task Force to examine and make recommendations on ways to consolidate police services which will culminate in a reorganization plan. When that plan is completed, he anticipated that some reprograming of the FY '90 budget will be required.

The Department's FY '90 request is in the amount of \$18,534,633, an increase of \$2,108,822 or 12.8% over the FY'89 appropriation made in P. L. 20-3. Most of the increase was attributed by Chief Sgambelluri to capital outlay needed by the Department and other items required by law or the increased cost of living. The budget request was reported to be adequate.

There are no new FTE requested above the 457 currently allowed the Department. Most of the vacancies reported were in uniformed personnel. Chief Sgambelluri was questioned about the authority to delete a Police Major (classified) position and use that FTE for a Legal Advisor (unclassified). Of particular concern was the legality of converting a classified position to an unclassified one. He stated that he was not clear about the entire matter, but the advise and agreement of BBMR and the AG's office was sought before it was done. After some discussion, he was asked to provide the Committee with documentation and authority regarding the legality of such a change.

The request for \$1,353,785 in the Capital Outlay category is for Crime Lab

The request for \$1,353,785 in the Capital Outlay category is for Crime Lab equipment and supplies, a computer upgrade, the lease/purchase of a Communication system, vehicles, tools and weapons. A lengthy discussion ensued regarding past appropriations for vehicles and future needs. There was \$380,000 appropriated in FY'88 which allowed the Department to purchase 25 vehicles, 12 of them patrol cars. The \$400,000 appropriated for FY'89 has been committed toward the purchase of 16 cars, 6 4x4's and 3 pickups, all to be used for patrol. The \$572,000 requested in this budget will provide 25 patrol cars. The Department has a total fleet of 172 vehicles, of which 152 are currently operational. There is a need to retire some of the oldest vehicles and these can be replaced with the new appropriation.

Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the Guam Police Department was held on July 10, 1989. The meeting was chaired by Senator Pilar C. Lujan or the Committee on Judiciary. The Department was represented by the Chief of Police, Adolph Sgambelluri.

There were no additional requests or sugesstions made.

Subsequent:

Correspondence has been received from the Federal Government due to inquiries of Senator Francisco R. Santos that slots can be provided for advanced training for some police officers at the Army CID school at Ft. McClellan, Alabama. Living accommodations are not provided, so there is a need for per diem as well as transportation to be paid by the local government. The requested amount of \$88,760 will allow five police officers to receive this advanced training and greatly enhance the capabilities and responsiveness of the Department.

A request was received to increase the Capital Outlay request by \$23,000 for a vehicle to be purchased for use of the Lt. Governor.

Recommended additions to the budget as submitted:

Travel \$88,760 for transportation and per diem for five officers to attend ACID School

Cap. Outlay \$23,000 for vehicle purchase

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GUAM POLICE DEPARTMENT Page 2

Ways & Means Committee Action:

A meeting of the Ways & Means Committee was held on Wednesday, August 16, to review the status of the FY '90 budget request for the Guam Police Department. The meeting was chaired by Senator Carl T. C. Gutierrez, with Senators Herminia D. Dierking, Franklin J. A. Quitugua, George J. Bamba, and Marilyn D. A. Manibusan in attendance. The following decisions were reached:

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

Increase travel for Army CID training = +\$ 88,760
Increase travel per diem = +\$ 3,000
Decrease amount for power = -\$ 10,000
Fund vehicle purchase for Lt. Gov.'s use = +\$ 23,000

REQUEST \$ 18,534,633 ADDITIONAL 104,760 NEW TOTAL \$18,639,393

OTHER FUNDS 0 GENERAL FUND \$18,639,393

DEPARTMENT/AGENCY	GUAM POLI	CE DEPARTM	ENT	
DIVISION	SHMMARY	ALL PROGRA	MC	
3201.01	JONINATI -	ALL PROGRA	AIVIS	
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
110 PERSONNEL SVCS		13,969,933		
111 REGULAR SALARY	9,925,675		11,846,708	11,846,708
INCREMENT			117,988	
112 OVERTIME NIGHT DIFFERENTIAL	724,980		1,118,517	1,118,517
113 BENEFITS	1,448,532			
RETIREMENT			1,714,684	1,714,684
SOCIAL SECURITY LIFE INSURANCE			0	0
HOSPITAL INSURANCE			2,736 287,445	
DENTAL INSURANCE			47,033	47,033
TOTAL SALARIES & BENEFITS	12,099,187	13,969,933	15,135,111	15,135,111
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL		46.66		
OFF-ISLAND IMAVEL	7,113	12,000	17,500	109,260
TOTAL TRAVEL & TRANS.	7,113	12,000	17,500	109,260
230 CONTRACTUAL	334,008	518,300	596,621	596,621
TOTAL CONTRACTUAL	334,008	518,300	596,621	596,621
233 OFFICE RENT	298,548	313,168	310,048	310,048
TOTAL OFFICE RENT	298,548	313,168	310,048	310,048
240 SUPPLIES & MAT.	620,392	751,410	774,560	774,560
TOTAL SUPPLIES & MAT.	620,392	751,410	774,560	774,560
250 EQUIPMENT	3,922	10,000	12,008	12,008
TOTAL EQUIPMENT	3,922	10,000	12,008	12,008

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	32,361	32,000	37,000	37,000
TOTAL MISCELLANEOUS	32,361	32,000	37,000	37,000
360 UTILITIES				
361 POWER	179,993			
362 WATER/SEWER	386			
363 TELEPHONE	74,877	83,000	87,000	87,000
TOLL CALLS				
TOTAL UTILITIES	255 256	284,000	200 000	000 000
TOTAL OTILITIES	255,256	284,000	298,000	288,000
450 CAPITAL OUTLAY	533,833	535,000	1,353,785	1,376,785
		•		/
				<u> </u>
TOTAL CAPITAL OUTLAY	533,833	535,000	1,353,785	1,376,785
TOTAL APPROPRIATION	14,184,620	16,425,811	18,534,633	18,639,393
FINIDANA CONTROL (C)				
FUNDING SOURCE(S)				
GENERAL FUND FEDERAL FUND	14,184,620	16,425,811	18,534,633	18,639,393
OTHER (SPECIFY)				
OTHER (SPECIFF)				
MANPOWER LEVEL				
Unclassified	2	2	2	2
Classified	475	475	475	475
TOTAL MANPOWER LEVEL	477	477	477	477
FILLED POSITIONS			392	
VACANT POSITIONS			8 5	
NEW POSITIONS				

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DEPARTMENT/AGENCY GUAM POLICE DEPARTMENT				
DIVISION	CHIEF OF P			
SECTION	PROTECTION		PROPERTY	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SVCS		1804460		
444 DECILLAD CALADY	4 004 004		4 5 40 000	
111 REGULAR SALARY INCREMENT	1,304,991		1,549,380	
112 OVERTIME			16,985	
NIGHT DIFFERENTIAL			128,840 0	128,840 0
113 BENEFITS	194,999		<u> </u>	<u> </u>
RETIREMENT	101,000		222,174	222,174
SOCIAL SECURITY			0	
LIFE INSURANCE			380	
HOSPITAL INSURANCE			39,046	
DENTAL INSURANCE			6,480	
TOTAL SALARIES & BENEFITS	1,499,990	1,804,460	1,963,285	1,963,285
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				<u> </u>
OFF-ISLAND TRAVEL	1,269	2,000	2,500	91,760
TOTAL TRAVEL & TRANS.	1 000	0.000	0.500	04 700
TOTAL TRAVEL & TRANS.	1,269	2,000	2,500	91,760
230 CONTRACTUAL				
Printing/Subscriptions	10,033	18,400	20,000	20,000
Office Equip/Maint.	58,894	60,000		
Postal Services	547	500		
Legal Consultant	20,000		47,000	
TOTAL CONTRACTUAL	89,474	78,900	128,621	128,621
233 OFFICE RENT	000 540	242.400	210.040	240.040
233 OFFICE HENT	298,548	313,168	310,048	310,048
TOTAL OFFICE RENT	298,548	313,168	310,048	310,048
		3.0,.00	0.0,0.0	3.0,0.10
240 SUPPLIES & MAT.		1 11. 11. 11. 11. 1. 1. 1. 1. 1. 1. 1. 1		
Office supplies	5,212	5,000	6,000	6,000
Clothing Allowance	63,549	70,000	78,000	78,000
Operational Supplies	8,419	9,000	10,000	10,000
TOTAL SUPPLIES & MAT.	77,180	84,000	94,000	94,000
TOTAL COLLEGE OF WALL	17,180	04,000	34,000	34,000
250 EQUIPMENT	1,893			
Replacement office furniture	1 ,,,,,,,	10,000	10,000	10,000
& Legal Books		.0,000	. 0,000	
TOTAL FOUNDMENT	ļ	4 =	/ 5	
TOTAL EQUIPMENT	1,893	10,000	10,000	10,000

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OBJECT CLASSIFICATION 290 MISCELLANEOUS Vice Funds Emergency Contingency	1988 ACTUAL EXPEND 32,361	AUTHOR. FY 89 27,000 5,000	FY 90 REQUEST 32,000 5,000	APPROVED 32,000
290 MISCELLANEOUS Vice Funds	EXPEND	27,000	32,000	
290 MISCELLANEOUS Vice Funds				32 000
Vice Funds	02,001			32 000
		5,000	J.UITI	
				3,000
TOTAL MISCELLANEOUS	32,361	32,000	37,000	37,000
			0.1,000	01,000
360 UTILITIES				
361 POWER	179,993	200,000	210,000	200,000
362 WATER/SEWER	386	1,000	1,000	1,000
363 TELEPHONE	74,877	83,000	87,000	87,000
TOLL CALLS				
TOTAL UTILITIES				
TOTAL UTILITIES	255,256	284,000	298,000	288,000
450 CAPITAL OUTLAY	4,999	0		
Sniper Rifle - 1 ea.	1,000		980	980
Leupold Scope - 1 ea.			254	254
Typewriter (replacement) - 10 ea.			7,000	7,000
Microfiche System - 1 ea.			15,000	
Printer - 1 ea.			5,000	5,000
Desk (replacement) - 5 ea.			1,945	1,945
Specialized Equipment			5,000	5,000
TOTAL CAPITAL OUTLAY	4,999	0	35,179	35,179
TOTAL APPROPRIATION	2,260,970	2,608,528	0.070.600	0.057.000
TOTAL APPROPRIATION	2,260,970	2,000,526	2,878,633	2,957,893
FUNDING SOURCE(S)				
GENERAL FUND	2,260,970	2,608,528	2,878,633	2,957,893
FEDERAL FUND				
OTHER (SPECIFY)				
MANDOWED				
MANPOWER LEVEL				
Unclassified Classified	2	2	2	2
TOTAL MANPOWER LEVEL	59	59	6 2	6 2
TOTAL MANFOWER LEVEL	61	61	6 4	6 4
FILLED POSITIONS			5 6	
VACANT POSITIONS			8	
NEW POSITIONS				

DEPARTMENT/AGENCY	GUAM POLICE DEPARTMENT			
DIVISION	DEPUTY CHI	EF OF POLIC	E	
SECTION	PROTECTION	OF LIFE &	PROPERTY	
	1988	AUTHOR.	FY 90	FY 90
OR IECT OF ACCIDIOATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES		958,018		
111 REGULAR SALARY	905,765		827,677	827,677
INCREMENT			6,177	
112 OVERTIME			250,000	250,000
NIGHT DIFFERENTIAL				
113 BENEFITS RETIREMENT	123,223		440.050	4 40 050
SOCIAL SECURITY			142,050 0	142,050 0
LIFE INSURANCE			171	171
HOSPITAL INSURANCE			23,313	
DENTAL INSURANCE			4,131	
TOTAL SALARIES & BENEFITS	1,028,988	958,018	1,253,519	1,253,519
220 TRAVEL & TRANS.	0	0	0	0
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
TOTAL MAYEL & MANO.			U	<u> </u>
230 CONTRACTUAL SVCS	0	0	0	0
TOTAL CONTRACTUAL SVCS	0	0	0	0
222 OFFICE SPACE PENTAL				
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	0	0	0	0
TOTAL SUPPLIES & MATERIALS	0	0	0	0
250 EQUIPMENT				
Luon meni	0	0	0	0
	1			
TOTAL EQUIPMENT	0	0	0	0
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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
	0	0	0	0
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER	0	0 0	0	0
363 TELEPHONE	0	0	0	0
TOLL CALLS	0	0	0	0
	- U		0	
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY			-	
Vehicle for Lt. Gov's Use				00.000
V 01 11 01 21. GOV 0 000				23,000
TOTAL CAPITAL OUTLAY	0			00.000
		0	0	23,000
TOTAL APPROPRIATION	1,028,988	958,018	1,253,519	1,276,519
FUNDING SOURCE(S)				
GENERAL FUND	1,028,988	958,018	1,253,519	1,276,519
FEDERAL FUND	1,020,300	330,010	1,200,019	1,210,519
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	3 5	35	3 4	3 4
TOTAL MANPOWER LEVEL	3 5	3 5	3 4	3 4
FILLED POSITIONS			26	
VACANT POSITIONS	- - - - - - - - - - 		8	
NEW POSITIONS				

DEPARTMENT/AGENCY	GUAM POLIC	CE DEPARTM	IFNT	
DIVISION	OPERATIONS			
SECTION		OF LIFE &	PROPERTY	
	1988	AUTHOR.	FY 90	FY 90
OR LECT. OL ACCIDIOATION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES		7047744		
TIO TENSORNEE SERVICES		7,917,744		
111 REGULAR SALARY	5,583,356		6,657,657	6 657 657
INCREMENT	0,000,000		73,328	
112 OVERTIME	25,000		545,040	
NIGHT DIFFERENTIAL			0.0,0,0	0 40,040
113 BENEFITS	838,880			
RETIREMENT			953,589	953,589
SOCIAL SECURITY LIFE INSURANCE			0	0
HOSPITAL INSURANCE			1,387	1,387
DENTAL INSURANCE			155,023	
JERTAL MOONARCE			25,715	25,715
TOTAL SALARIES & BENEFITS	6,447,236	7,917,744	8,411,739	8,411,739
	, , 2 0 0	.,0.,,,.,,	0,411,703	0,411,733
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	0	0	0	0
OFF-ISLAND TRAVEL				
TOTAL TRAVEL A TRAVE				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Film Processing	2,500	3,000	2.500	0.500
Mailing of Evidence	2,500	200	2,500 800	2,500 800
Maintenance Lab Equipment	2,545	3,000	8,000	8,000
Breathalyzer Repair	3,000	3,000	4,000	4,000
Radar Repair	3,000	3,000	4,000	4,000
TOTAL CONTRACTUAL SVCS	11,045	12,200	10.200	10 000
	11,043	12,200	19,300	19,300
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
040 011001150				
240 SUPPLIES & MATERIALS				
Photo Lab Supplies Serology Supplies	7,699	8,725	8,000	8,000
Office Supplies	6,749	8,000	12,000	12,000
Traffic Supplies	21	4,000	4,500 2,500	4,500
			2,500	2,500
TOTAL CURRUES A				
TOTAL SUPPLIES & MATERIALS	14,469	20,725	27,000	27,000
250 EQUIPMENT				
EGOII MENT	0	0	0	0
			<u> </u>	
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	0	0	0	0
TOTAL MICOELLANGOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER	0	0		
362 WATER/SEWER	0	0	0	0
363 TELEPHONE	0	0	0	0
TOLL CALLS	0	0	0	0
	V	<u>_</u>	0	<u>_</u>
TOTAL UTILITIES	0	0	0	0
			<u> </u>	<u> </u>
450 CAPITAL OUTLAY	0	0		
Crime Lab Equipment			100,000	100,000
				100,000
TOTAL CARITAL CUTLAY				
TOTAL CAPITAL OUTLAY	0	0	100,000	100,000
TOTAL APPROPRIATION	6,472,750	7,950,669	0 550 030	0.550.000
TOTAL ATTROPHISHON	0,472,750	7,950,069	8,558,039	8,558,039
FUNDING SOURCE(S)				
GENERAL FUND	6,472,750	7,950,669	8,558,039	8,558,039
FEDERAL FUND		.,000,000	0,000,000	0,000,000
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	272	272	254	254
TOTAL MANPOWER LEVEL	272	272	254	254
				`
FILLED POSITIONS			217	
VACANT POSITIONS			3 7	
NEW POSITIONS				

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DEPARTMENT/AGENCY	GUAM POLICE DEPARTMENT			
DIVISION	ADMINISTRA			
SECTION	PROTECTION	OF LIFE &	PROPERTY	
	1988	AUTHOR.	FY 90	FY 90
00 1507 01 1001510 15101	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
440 DEDOONNEL OFFICE		00= 101		
110 PERSONNEL SERVICES		885,131		
111 REGULAR SALARY	000 500		070.000	070 000
INCREMENT	668,583		876,626 7,066	
112 OVERTIME			7,966 47,217	
NIGHT DIFFERENTIAL			47,217	47,217 0
113 BENEFITS	97,065		0	0
RETIREMENT	37,000		122,123	122,123
SOCIAL SECURITY			0	722,120
LIFE INSURANCE		·····	190	
HOSPITAL INSURANCE			26,352	
DENTAL INSURANCE			4,270	
			<u> </u>	
TOTAL SALARIES & BENEFITS	765,648	885,131	1,084,744	1,084,744
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL	5,844	10,000	15,000	17,500
TOTAL TRAVEL A TRAVE				
TOTAL TRAVEL & TRANS.	5,844	10,000	15,000	17,500
230 CONTRACTUAL SVCS				
Tuition Police Cadets	903	0.700	2 200	2 000
Computer Lease	893 22,791	2,700 29,000		
Police Reserve Stipend	23,860	36,000		
1 Olice Treserve Gaperia	23,860	30,000	36,000	36,000
TOTAL CONTRACTUAL SVCS	47,544	67,700	69,200	69,200
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL 000100				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 CURRIES & MATERIALS				
240 SUPPLIES & MATERIALS Graphic Supplies	1	4 4 0 0	0.000	0.000
Computer Supplies	346	1,125 5,000	2,000	
Outfitting of Recruits	4,412 41,004	43,560	6,000 43,560	
Operational Supplies	41,004	50,000	50,000	
	40,304	30,000	30,000	30,000
TOTAL SUPPLIES & MATERIALS	94,066	99,685	101,560	101,560
250 EQUIPMENT	2,029	0	2,008	2,008
TOTAL FOURMENT				2
TOTAL EQUIPMENT	2,029	0	2,008	2,008

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	0	0	0	0
				<u> </u>
TOTAL MISCELLANGOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER	0	0	0	0
363 TELEPHONE	0	0 0	0	0
TOLL CALLS	0	0	0	0
TOLE OALLO	U	U	<u> </u>	U
TOTAL UTILITIES	0	0	0	0
				U
450 CAPITAL OUTLAY	635	0		
Typewriters - 3 ea.			2,100	2,100
14" Wax Coater - 1 ea.			660	660
Shredder - 1 ea.			700	700
Computer Upgrade - 1 ea.			28,800	28,800
Camera (replacement) - 1 ea.			3,375	3,375
TOTAL CAPITAL OUTLAY	6.0.5			
TOTAL CAPITAL OUTLAY	635	0	35,635	35,635
TOTAL APPROPRIATION	915,766	1,062,516	1,308,147	1,310,647
		,,		-,,-
FUNDING SOURCE(S)				
GENERAL FUND	915,766	1,062,516	1,308,147	1,310,647
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	41	41	48	4 8
TOTAL MANPOWER LEVEL	4 1	41	48	48
FILLED POSITIONS			28	
VACANT POSITIONS			20	
NEW POSITIONS				

1900 M

DEPARTMENT/AGENCY	GUAM POLIC	CE DEPARTM	IENT	
DIVISION	SUPPORT B			
SECTION		OF LIFE &	PROPERTY	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES		2,404,580		
111 REGULAR SALARY	1,462,980		1,935,368	
INCREMENT			13,532	
112 OVERTIME			147,420	147,420
NIGHT DIFFERENTIAL 113 BENEFITS	404.050			
RETIREMENT	194,356			
SOCIAL SECURITY			274,748	
LIFE INSURANCE			0	0
HOSPITAL INSURANCE			608	
DENTAL INSURANCE			43,711	43,711
DENTAL INSONANCE			6,437	6,437
TOTAL SALARIES & BENEFITS	1,657,336	2,404,580	2,421,824	2 424 904
TOTAL CALABILLO & DENEFITS	1,037,330	2,404,500	2,421,824	2,421,824
220 TRAVEL & TRANS.	0	0	0	0
LOCAL MILEAGE REIMB.		U	U	0
OFF-ISLAND TRAVEL				
THE THE PERSON OF THE PERSON O				
TOTAL TRAVEL & TRANS.	1 0	0	0	0
		U	U	9
230 CONTRACTUAL SVCS				
Vehicle Maintenance	74,629	90,000	90,000	90,000
Communication Lease Purchase	82,504		227,000	
Plant Maintenance	12,785	20,000	20,000	
Medical Treatment/Lock-up	13,527	20,000	20,000	
Boat Repair	2,500	2,500	2,500	
Vehicle Lease	0	2,000	20,000	20,000
			20,000	20,000
TOTAL CONTRACTUAL SVCS	185,945	359,500	379,500	379,500
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Vehicle Parts & Accessories	154,312	180,000	180,000	180,000
Communication Parts & Accessories	14,647	15,000	15,000	15,000
Fuel & Lubricants	221,095	300,000	300,000	300,000
Operational Supplies (Plant)	4,532	8,000	10,000	10,000
Operational Supplies (Armory)	19,679	4,000	23,000	23,000
Boating Supplies	504	20,000	4,000	4,000
Operational Supplies (Lock-up)	19,938	20,000	20,000	20,000
TOTAL CURRING A MATERIAL	464	- 4		
TOTAL SUPPLIES & MATERIALS	434,707	547,000	552,000	552,000
250 EQUIPMENT				
FOO FROILINEIAI	0	0	0	0
	<u> </u>			
	 			
	-			
	<u> </u>			
TOTAL EQUIPMENT	0	0	o	
	<u> </u>	U	U	0

ACTUAL FY 89 REQUEST APPROVED		1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION					
290 MISCELLANEOUS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OBJECT CLASSIFICATION			NEGOES!	AITHOTED
TOTAL MISCELLANEOUS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				^	
Section				<u> </u>	U
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Section				· . · · · · · · · · · · · · · · · · · ·	
Section					
360 UTILITIES 361 POWER 362 WATER/SEWER 360 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL MISCELLANEOUS	0	0	0	0
361 POWER					
362 WATER/SEWER	360 UTILITIES				
362 WATER/SEWER 363 TELEPHONE TOLL CALLS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	361 POWER	0	0	0	0
363 TELEPHONE	362 WATER/SEWER				Õ
TOLL CALLS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	363 TELEPHONE				0
TOTAL UTILITIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
### ### ### ### ### ### ### ### ### ##			Y		<u> </u>
### ### ### ### ### ### ### ### ### ##	TOTAL UTILITIES	0	0	0	0
Motorcycles 135,000 180,000 572,000 154,000 154,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 572,000 10,000					
Motorcycles 135,000 180,000 572,000 154,000 154,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 572,000 10,000					
Marked Patrol Cars 400,000 572,000 572,000 Patrol Trucks (4X4) - 7 ea. 154,000 154,000 Radios (Convertacoms) - 26 ea. 155,584 155,584 Weapons 100,240 100,240 Jaws of Life - 2 ea. 4,000 4,000 Tools (Mechanic) 10,000 10,000 Desk (replacement) - 5 ea. 1,945 1,945 Chain Saw - 2 ea. 800 800 Reader Printer 3,602 3,602 TOTAL CAPITAL OUTLAY 528,199 535,000 1,182,971 1,182,971 TOTAL APPROPRIATION 2,806,187 3,846,080 4,536,295 4,536,295 FUNDING SOURCE(S) Call Call Call Call Call Call Call Call		528,199			
Patrol Trucks (4X4) - 7 ea. 154,000 154,000 Radios (Convertacoms) - 26 ea. 155,584 155,584 Weapons 100,240 100,240 Jaws of Life - 2 ea. 4,000 4,000 Tools (Mechanic) 10,000 10,000 Desk (replacement) - 5 ea. 800 800 Lawn Mower - 2 ea. 800 800 Reader Printer 3,602 3,602 TOTAL CAPITAL OUTLAY 528,199 535,000 1,182,971 1,182,971 TOTAL APPROPRIATION 2,806,187 3,846,080 4,536,295 4,536,295 FUNDING SOURCE(S) 2,806,187 3,518,580 4,536,295 4,536,295 FEDERAL FUND 2,806,187 3,518,580 4,536,295 4,536,295 MANPOWER LEVEL 0 0 0 0 Classified 0 0 0 0 Classified 68 68 77 77 TOTAL MANPOWER LEVEL 68 68 77 77 FILLED POSITIONS 65<					180,000
Radios (Convertacoms) - 26 ea. 155,584 155,584 Weapons 100,240 100,240 Jaws of Life - 2 ea. 4,000 4,000 Tools (Mechanic) 10,000 10,000 Desk (replacement) - 5 ea. 1,945 1,945 Chain Saw - 2 ea. 800 800 Lawn Mower - 2 ea. 800 800 Reader Printer 3,602 3,602 TOTAL CAPITAL OUTLAY 528,199 535,000 1,182,971 1,182,971 TOTAL APPROPRIATION 2,806,187 3,846,080 4,536,295 4,536,295 FUNDING SOURCE(S) 58,006,187 3,518,580 4,536,295 4,536,295 FEDERAL FUND 2,806,187 3,518,580 4,536,295 4,536,295 FEDERAL FUND 58,006,187 3,518,580 4,536,295 4,536,295 MANPOWER LEVEL 58,006,187 3,518,580 4,536,295 4,536,295 MANPOWER LEVEL 68 68 77 77 TOTAL MANPOWER LEVEL 68 68 77 77 FILLED POSITIONS 65 VACANT POSITIONS 12 <td></td> <td></td> <td>400,000</td> <td></td> <td></td>			400,000		
Weapons 100,240 100,240 Jaws of Life - 2 ea. 4,000 4,000 Tools (Mechanic) 10,000 10,000 Desk (replacement) - 5 ea. 1,945 1,945 Chain Saw - 2 ea. 800 800 Lawn Mower - 2 ea. 800 800 Reader Printer 3,602 3,602 TOTAL CAPITAL OUTLAY 528,199 535,000 1,182,971 1,182,971 TOTAL APPROPRIATION 2,806,187 3,846,080 4,536,295 4,536,295 FUNDING SOURCE(S) 2,806,187 3,518,580 4,536,295 4,536,295 GENERAL FUND 2,806,187 3,518,580 4,536,295 4,536,295 MANPOWER LEVEL Unclassified 0 0 0 0 Classified 68 68 77 77 TOTAL MANPOWER LEVEL 68 68 77 77 FILLED POSITIONS 65 VACANT POSITIONS 12					154,000
Jaws of Life - 2 ea. 4,000 4,000 Tools (Mechanic) 10,000 10,000 Desk (replacement) - 5 ea. 1,945 1,945 Chain Saw - 2 ea. 800 800 Lawn Mower - 2 ea. 800 800 Reader Printer 3,602 3,602 TOTAL CAPITAL OUTLAY 528,199 535,000 1,182,971 1,182,971 TOTAL APPROPRIATION 2,806,187 3,846,080 4,536,295 4,536,295 FUNDING SOURCE(S) 2,806,187 3,518,580 4,536,295 4,536,295 FEDERAL FUND 2,806,187 3,518,580 4,536,295 4,536,295 FEDERAL FUND 0 0 0 0 OTHER (SPECIFY) 0 0 0 0 MANPOWER LEVEL 68 68 77 77 TOTAL MANPOWER LEVEL 68 68 77 77 FILLED POSITIONS 65 VACANT POSITIONS 12	Radios (Convertacoms) - 26 ea.				155,584
Tools (Mechanic) 10,000 10,000 Desk (replacement) - 5 ea. 1,945 1,945 Chain Saw - 2 ea. 800 800 Lawn Mower - 2 ea. 800 800 Reader Printer 3,602 3,602 TOTAL CAPITAL OUTLAY 528,199 535,000 1,182,971 1,182,971 TOTAL APPROPRIATION 2,806,187 3,846,080 4,536,295 4,536,295 FUNDING SOURCE(S) 9 4,536,295 4,536,295 4,536,295 FEDERAL FUND 2,806,187 3,518,580 4,536,295 4,536,295 FEDERAL FUND 0 0 0 0 0 OTHER (SPECIFY) 0 0 0 0 0 MANPOWER LEVEL 0 0 0 0 0 Classified 68 68 77 77 TOTAL MANPOWER LEVEL 68 68 77 77 FILLED POSITIONS 65 VACANT POSITIONS 12					
Desk (replacement) - 5 ea. 1,945 1,945 Chain Saw - 2 ea. 800 800 Lawn Mower - 2 ea. 800 800 Reader Printer 3,602 3,602 TOTAL CAPITAL OUTLAY 528,199 535,000 1,182,971 1,182,971 TOTAL APPROPRIATION 2,806,187 3,846,080 4,536,295 4,536,295 FUNDING SOURCE(S) 2,806,187 3,518,580 4,536,295 4,536,295 FEDERAL FUND 0 0 0 0 0 OTHER (SPECIFY) 0 0 0 0 0 MANPOWER LEVEL 0 0 0 0 0 Unclassified 0 0 0 0 0 0 TOTAL MANPOWER LEVEL 68 68 77 77 77 FILLED POSITIONS 65 VACANT POSITIONS 12 4,536,295 4,536,295 4,536,295 4,536,295 4,536,295 4,536,295 4,536,295 4,536,295 4,536,295 4,536,295 4,					
Chain Saw - 2 ea. 800 800 Lawn Mower - 2 ea. 800 800 Reader Printer 3,602 3,602 TOTAL CAPITAL OUTLAY 528,199 535,000 1,182,971 1,182,971 TOTAL APPROPRIATION 2,806,187 3,846,080 4,536,295 4,536,295 FUNDING SOURCE(S) 2,806,187 3,518,580 4,536,295 4,536,295 FEDERAL FUND 0 0 0 0 0 0 OTHER (SPECIFY) 0 0 0 0 0 0 MANPOWER LEVEL 0 0 0 0 0 0 TOTAL MANPOWER LEVEL 68 68 77 77 77 FILLED POSITIONS 65 VACANT POSITIONS 12					
Lawn Mower - 2 ea. 800 800 Reader Printer 3,602 3,602 TOTAL CAPITAL OUTLAY 528,199 535,000 1,182,971 1,182,971 TOTAL APPROPRIATION 2,806,187 3,846,080 4,536,295 4,536,295 FUNDING SOURCE(S) 2,806,187 3,518,580 4,536,295 4,536,295 FEDERAL FUND 0 0 0 0 0 OTHER (SPECIFY) 0 0 0 0 0 MANPOWER LEVEL 0 0 0 0 0 Classified 68 68 77 77 TOTAL MANPOWER LEVEL 68 68 77 77 FILLED POSITIONS 65 0 0 0 0 VACANT POSITIONS 12 0 0 0 0 0					
Reader Printer 3,602 3,602 3,602 TOTAL CAPITAL OUTLAY 528,199 535,000 1,182,971 1,182,971 1,182,971 TOTAL APPROPRIATION 2,806,187 3,846,080 4,536,295 4,536,					
TOTAL CAPITAL OUTLAY 528,199 535,000 1,182,971 1,182,971 TOTAL APPROPRIATION 2,806,187 3,846,080 4,536,295 4,536,295 FUNDING SOURCE(S) GENERAL FUND 2,806,187 3,518,580 4,536,295 4,536,295 FEDERAL FUND 3,518,580 4,536,295 4,536,295 FEDERAL FUND 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					800
TOTAL APPROPRIATION 2,806,187 3,846,080 4,536,295 4,536,295 FUNDING SOURCE(S) GENERAL FUND 2,806,187 3,518,580 4,536,295 4,536,295 FEDERAL FUND 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				3,602	
FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified Classified Classified 68 68 77 77 TOTAL MANPOWER LEVEL FILLED POSITIONS VACANT POSITIONS 7,665,265 4,536,295 4,536,295 4,536,295 4,536,295 4,536,295 4,536,295 4,536,295 4,536,295 4,536,295 4,536,295 4,536,295 6,50 77 77 77 77 77	TOTAL CAPITAL OUTLAY	528,199	535,000	1,182,971	1,182,971
FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified Classified Classified 68 68 77 77 TOTAL MANPOWER LEVEL FILLED POSITIONS VACANT POSITIONS 7,665,265 4,536,295 4,536,295 4,536,295 4,536,295 4,536,295 4,536,295 4,536,295 4,536,295 4,536,295 4,536,295 4,536,295 6,50 77 77 77 77 77	TOTAL ADDRODDIATION	0.006.407	0.046.000	4.500.005	4 500 005
GENERAL FUND 2,806,187 3,518,580 4,536,295 4,536,295 FEDERAL FUND OTHER (SPECIFY)	TOTAL APPROPRIATION	2,806,187	3,846,080	4,536,295	4,536,295
GENERAL FUND 2,806,187 3,518,580 4,536,295 4,536,295 FEDERAL FUND OTHER (SPECIFY)	FUNDING SOURCE(S)				
FEDERAL FUND 3,500,100 OTHER (SPECIFY) 0 MANPOWER LEVEL 0 Unclassified 0 Classified 68 68 77 TOTAL MANPOWER LEVEL 68 FILLED POSITIONS 65 VACANT POSITIONS 12		2 806 197	2 510 500	1 526 205	4 526 205
OTHER (SPECIFY) Image: Comparison of the com		2,000,107	3,310,300	4,536,295	4,530,295
MANPOWER LEVEL 0 0 0 0 Unclassified 68 68 77 77 TOTAL MANPOWER LEVEL 68 68 77 77 FILLED POSITIONS 65 65 VACANT POSITIONS 12 65					
Unclassified 0 0 0 0 Classified 68 68 77 77 TOTAL MANPOWER LEVEL 68 68 77 77 FILLED POSITIONS 65 12	7.1.2.1				
Unclassified 0 0 0 0 Classified 68 68 77 77 TOTAL MANPOWER LEVEL 68 68 77 77 FILLED POSITIONS 65 12	MANPOWER LEVEL				
Classified 68 68 77 77 TOTAL MANPOWER LEVEL 68 68 77 77 FILLED POSITIONS 65 12		0	0	n	<u> </u>
TOTAL MANPOWER LEVEL 68 68 77 77 FILLED POSITIONS 65 VACANT POSITIONS 12					
FILLED POSITIONS 65 VACANT POSITIONS 12					
VACANT POSITIONS 12		-		• •	
VACANT POSITIONS 12	FILLED POSITIONS			6.5	

DEPARTMENT/AGENCY	GUAM POLIC	CE DEPARTM	IFNT	
DIVISION	SUPPORT B	UREAU		
SECTION		OF LIFE &	PROPERTY	
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
SECTION SERVICE TO A FIGURE	LAFEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY INCREMENT				
112 OVERTIME	600,000			
NIGHT DIFFERENTIAL	699,980			
113 BENEFITS				
RETIREMENT				
SOCIAL SECURITY				
LIFE INSURANCE HOSPITAL INSURANCE				
DENTAL INSURANCE				
DENTAL MOOTANGE				
TOTAL SALARIES & BENEFITS	699,980	0	0	0
220 TRAVEL & TRANS.	0	0	0	0
LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL				
OFFISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
			J	· ·
230 CONTRACTUAL SVCS				
TOTAL CONTRACTUAL SVCS	0	0	0	0
	Ĭ i			U
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE OPAGE PROPERTY				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
TOTAL CURPLIES & ***				
TOTAL SUPPLIES & MATERIALS	0	0	0	0
250 EQUIPMENT				
	0	0	0	0
TOTAL FOLIDATIVE				
TOTAL EQUIPMENT	0	0	0]	0

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	0	0	0	0
TOTAL MISCELLANEOUS	0	0	0	0
260 HTH ITIES				
360 UTILITIES 361 POWER				
362 WATER/SEWER	0	0	0	0
363 TELEPHONE	0	0	0	0
TOLL CALLS	0	0	0	0
TOLL OALLO	U	0	0	0
TOTAL UTILITIES	0	0	0	0
				U
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
7074				
TOTAL APPROPRIATION	699,980	0	0	0
FUNDING SOURCE(S)				
GENERAL FUND	600,000			
FEDERAL FUND	699,980			
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified				
Classified				
TOTAL MANPOWER LEVEL	0	0	0	0
FILLED POSITIONS				
FILLED POSITIONS VACANT POSITIONS				
NEW POSITIONS				
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SPACE

DEPARTMENT OF PUBLIC HEALTH AND SOCIAL SERVICES

Initial Hearing:

The Fiscal Year 1990 budget hearing for the Department of Public Health and Social Services was held on July 17-18, 1989, in the Legislative Session Hall. The hearing was conducted by Senator Madeleine Z. Bordallo, Chair of the Committee on Health, Welfare, and Ecology as requested by the Committee on Ways and Means. Those participating included Senators Ted S. Nelson, Elizabeth P. Arriola, Gordon Mailloux, Ernesto Espaldon, Thomas V. C. Tanaka, Doris F. Brooks, Martha C. Ruth and Antonio R. Unpingco.

The Department was represented by Director Dr. L. Espaldon and numerous staff members. Mr. Michael Reidy, Director, and Mr. S. Guerrero of the Bureau of Budget and Management Research represented the Administration.

The FY '90 budget request for the Department of Public Health and Social Services is \$36,774,776 which represents a 20% increase over FY '89. Of this, \$9,782,158 is from federal funds. The total FTE request is 430 positions, including 21 new health care positions at a cost of \$503,441. The Personnel Services category of the budget request is \$11,427,879. Of real concern to the Senators were the 96 vacancies. If those positions were unfunded, there would be a savings of \$2,311,579. However, almost all of them are health care professionals critically needed by the Department and the staffing and recruitment for them is a high priority.

The major equipment and capital outlay purchases proposed by the

The major equipment and capital outlay purchases proposed by the Department are office and library/audiovisual equipment, vehicles, building renovation and patient care equipment totalling \$566,591. The most significant budgetary increase proposed is \$3,250,906 in the Miscellaneous category for Medicaid and MIP.

Two new programs are proposed: one is a complete study to install an emergency back-up electrical generating system; the second is \$75,000 for the cyanide food sample testing program which was submitted as a Miscellaneous Appropriation, but will be incorporated into the operations budget for FY '90.

Mark-up Meeting:

The mark-up meeting for the FT '90 budget of the Department of Public Health and Social Services was held on July 31, 1989 at the Committee on Ways & Means office. The Department was represented by Director Dr. L. Espaldon and staff members.

There was agreement to change the budget request as follows:

Travel increased by \$22,415 due to the new per diem rate

Contractual increased by \$70,260 to cover an erroneous request

Capital Outlay increased by \$74,075 for the purchase of

dog/cat traps to be distributed to the Commissioners

TOTAL increased by \$166,750

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 Public Health and Social Services. The meeting was chaired by Senator Carl T. C. Gutierrez, with Senators Herminia D. Dierking, Franklin J. A. Quitugua, George J. Bamba, Marilyn D. A. Manibusan, Doris F. Brooks, Ernesto M. Espaldon, and Speaker Joe T. San Agustin in attendance. The following decisions were reached:

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

Include Cyanide Testing Program in budget	= +\$	75,000
Purchase dog/cat traps for village use	= +\$	33,325
Increase rental to correct amount	= +\$	38,232
Increase travel per diem (P.L.20-30)	= +\$	22,416
Delete funding for MIP operations from budget	= -\$6,	272,111
Decrease Personnel (computation correction)	= -\$	61,020
Decrease amount for contracting professional services	= -\$	65,000

REQUEST	\$ 36,774,776
REDUCTION	6,229,158
NEW TOTAL	\$30,545,618

FEDERAL	FUNDS	9,782,158
GENERAL	FUND	\$20,763,460

DEPARTMENT/AGENCY	PUBLIC HEA	LTH & SOCI	AL SERVICES	
DIVISION	OVERALL	LIMMADY		
SECTION	OVERALL S	UMMARY		
Market Control of the	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 DECILLAD CALADY				
111 REGULAR SALARY INCREMENT	7,010,054		9,574,049	
112 OVERTIME	48,468	50,710		
NIGHT DIFFERENTIAL	40,400	96,842	130,704	119,847
113 BENEFITS	992,176			
RETIREMENT	332,7,0	1,026,520	1,271,411	1,255,098
SOCIAL SECURITY				1,233,000
LIFE INSURANCE		25,188	6,137	6,251
HOSPITAL INSURANCE		279,595		322,695
DENTAL INSURANCE		51,954	61,323	62,890
TOTAL CALADIES & DENESTO	0.055.005			
TOTAL SALARIES & BENEFITS	8,050,698	9,507,800	11,427,879	11,366,859
220 TRAVEL & TRANS.	66,469			
LOCAL MILEAGE REIMB.	00,469	20,052	29,141	29,141
OFF-ISLAND TRAVEL		61,632	88,023	110,439
OFF-ISLAND TRAVEL/Patients		44,000	44,000	
TOTAL TRAVEL & TRANS.	66,469		161,164	
230 CONTRACTUAL SVCS	3,197,026			
Equipment maintenance Printing/Advertisement		174,113	193,595	193,595
Consultant Services		127,361	153,181	153,181
Equipment/Vehicle Lease		498,137 257,097	398,400	
Professional Services		248,876	263,780 348,026	302,012 348,026
Postal Services		98,720	98,540	98,540
Foster Resident Care		144,216	318,712	318,712
Gov. Conf on Aging		10,000	10,000	
Aging Services		2,298,926	2,528,820	2,528,820
Other		583,368		
ADP TOTAL CONTRACTUAL SVCS	0.107.000	43,400		
TOTAL CONTRACTUAL SVCS	3,197,026	4,484,214	5,735,316	5,708,548
233 OFFICE SPACE RENTAL	84,287	120,528	223,658	223,658
	04,207	120,320	223,030	223,036
TOTAL OFFICE SPACE RENTAL	84,287	120,528	223,658	223,658
240 SUPPLIES & MATERIALS	343,687			
Office Supplies		98,744	157,190	157,190
Pharm/Med Supplies Instructional Supplies		105,125	204,089	204,089
Clinical Supplies		2,000	4,000	4,000
Fuel & Lube		80,025 38,450	82,425 40,781	82,425
Dog/Cat Food		2,500	49,781 2,500	49,781 2,500
ADP Supplies		2,000	8,410	8,410
Custodial Supplies		72,300	50,180	50,180
Equip/Vehicle Parts		8,000	5,000	5,000
Bldg/Ground Supplies		2,000	2,000	2,000
Other		26,349	23,661	23,661
TOTAL SUPPLIES & MATERIALS	343,687	435,493	589,236	589,236
250 EQUIPMENT	20.054			
Miscellaneous Equipment	32,954	23,558	44,992	44.000
Library Equipment		1,472	2,722	44,992 2,722
Other		28,744	4,333	4,333
		= -,, -, -,	7,000	7,000
		·		
TOTAL EQUIPMENT	20 054	50 334	<u> </u>	
PANLAFILI	32,954	53,774	52,047	52,047

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	13,325,159			
Dues		500	3,150	3,150
Payments		14,316,849		
Board Stipend		15,200		
Cyanide Food Sample Testing		-		75,000
TOTAL				
TOTAL MISCELLANEOUS	13,325,159	14,332,549	17,583,455	11,430,344
360 UTILITIES	409,252			
361 POWER	+03,232	410,000	286,944	206.044
362 WATER/SEWER		11,500		
363 TELEPHONE		173,273		
TOLL CALLS		13,230		
		13,230	10,950	16,930
TOTAL UTILITIES	409,252	608,003	487,477	487,477
450 CAPITAL OUTLAY	104 500	V		
Vehicle	184,596		40.000	
Office Equipment		15,775		
Renovation		121,611		
Audiovisual Equipment		84,436 5,947		102,757
Patient Care Equipment		35,300	5,046 16,580	5,046 16,580
Other		117,110	54,525	54,525
Dog Traps		117,110	34,323	24,300
Cat Traps				9,025
				3,023
TOTAL CAPITAL OUTLAY	184,596	380,179	514,544	547,869
TOTAL APPROPRIATION	05 604 400	00 040 004	00 774 770	
TOTAL AFFROMIATION	25,094,128	30,048,224	36,774,776	30,545,618
FUNDING SOURCE(S)				
GENERAL FUND	17,497,964	20,233,171	26 992 618	20 763 460
FEDERAL FUND	8,196,164	9,815,053	9 782 158	9 782 158
OTHER (SPECIFY)	3,130,130	0,0.0,000	0,102,100	3,702,130
MANPOWER LEVEL				
Unclassified	3	3	3	3
Classified	403	431	427	427
TOTAL MANPOWER LEVEL	406	434	430	430
FILLED POSITIONS			0.10	
VACANT POSITIONS			312	312
NEW POSITIONS			96	96
			2 2	2 2

DEPARTMENT/AGENCY	PUBLIC HEA	LTH & SOCI	AL SERVICES	
DIVISION	ADMINISTRA	TIVE SUMMA	DV	
22011011	ADMINISTRA	TIVE SUMINIA	in i	
	1988	AUTHOR.	FY 90	FY 90
OR IFOT OF ACCIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	647,536	781,399	1 024 554	1.010.007
INCREMENT	047,330	4,717	1,034,554 4,778	
112 OVERTIME	2,843	7,681	7,681	7,681
NIGHT DIFFERENTIAL				
113 BENEFITS RETIREMENT	99,786	100.000	400.047	101010
SOCIAL SECURITY		103,028	136,217	134,216
LIFE INSURANCE		3,766	817	817
HOSPITAL INSURANCE		34,475		
DENTAL INSURANCE		6,177	6,874	6,874
TOTAL SALARIES & BENEFITS	750,165	941,243	1,231,039	1,213,773
220 TRAVEL & TRANS.	F 450			
LOCAL MILEAGE REIMB.	5,450	2,000	2,000	2,000
OFF-ISLAND TRAVEL		11,000	11,000	
TOTAL TRAVEL & TRANS.	5,450	13,000	13,000	13,770
230 CONTRACTUAL SVCS	69,864			
Equipment maintenance		62,500	50,258	50,258
Printing/Advertisement Consultant Services		6,000	6,000	
Equipment/Vehicle Lease		15,000 30,000	13,000 30,000	
Postal Services		8,000	8,000	
Other		50,800	45,800	45,800
TOTAL CONTRACTUAL SVCS	69,864	170 200	150 050	150.050
TOTAL GONTHACTORE SYCS	09,864	172,300	153,058	153,058
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS Office Supplies	54,628			
Fuel & Lube		13,200 7,000	12,000	12,000
Custodial Supplies		72,000	7,000 50,180	7,000 50,180
Vehicle/Equipment Supplies		8,000	5,000	5,000
Other		2,000	2,000	2,000
Building/Ground Supplies		4,000	4,000	4,000
TOTAL SUPPLIES & MATERIALS	54,628	106,200	80,180	80,180
250 EQUIPMENT	2,455		****	
Miscellaneous Office Equipment	2,400		1,200	1,200
Other		1,800	1,800	1,800
		1		
TOTAL EQUIPMENT	2,455	1,800	3,000	3,000

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS			•	
			-	
		7/1		
TOTAL MISCELLANEOUS	0	0	0	0
			<u> </u>	
360 UTILITIES	387,429			
361 POWER		410,000	286,944	286,944
362 WATER/SEWER		11,500	11,500	
363 TELEPHONE		99,000	99,000	
TOLL CALLS		4,500	4,500	
TOTAL				
TOTAL UTILITIES	387,429	525,000	401,944	401,944
450 CAPITAL OUTLAY	83,545			
Office Equipment/Furniture	00,040	12,300	12,340	12,340
Other		100,000	26,164	26,164
		100,000	20,104	20,104
TOTAL CAPITAL OUTLAY	20.545			
TOTAL CAPITAL OUTLAY	83,545	112,300	38,504	38,504
TOTAL APPROPRIATION	1 353 536	1,871,843	1,920,725	1 004 220
	1,000,000	1,071,043	1,920,725	1,904,229
FUNDING SOURCE(S)				
GENERAL FUND	1,353,536	1,871,843	1,920,725	1,904,229
FEDERAL FUND				.,
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	3	3	3	3
Classified	4 6	4 6	46	4 6
TOTAL MANPOWER LEVEL	4 9	49	4 9	4 9
FILLED POSITIONS				
VACANT POSITIONS	38		38	38
NEW POSITIONS	11		1 1	11
<u> </u>				

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DEPARTMENT/AGENCY	DIIBLIC HEA	LTH & SOCI	AL CEDVICES	-
DIVISION	POBLIC TIEM	LIN & SUCI	AL SERVICES	*
SECTION				
	DIRECTORS	OFFICE		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	310,601	368,441	590,025	
INCREMENT 112 OVERTIME		2,224		
112 OVERTIME NIGHT DIFFERENTIAL		2,021	2,021	2,021
113 BENEFITS	44.000			
RETIREMENT	44,993	40 E70	77.050	70.046
SOCIAL SECURITY		48,579	77,650	76,013
LIFE INSURANCE		1,179	361	361
HOSPITAL INSURANCE		16,134	20,896	
DENTAL INSURANCE		2,973	4,030	
			7,000	4,000
TOTAL SALARIES & BENEFITS	355,594	441,551	697,416	683,283
OOO TRAVEL OF THE				
220 TRAVEL & TRANS.	5,450			
LOCAL MILEAGE REIMB.		2,000	2,000	
OFF-ISLAND TRAVEL		11,000	11,000	11,770
TOTAL TRAVEL & TRANS.	5 450			
TOTAL TRAVEL & TRANS.	5,450	13,000	13,000	13,770
230 CONTRACTUAL SVCS	31,738			
Equipment/Vehicle Maintenance	31,730	22,000	14,758	14 750
Printing/Advertisement		6,000	6,000	
Consultant Services		15,000	13,000	
Equipment/Vehicle Lease		30,000	30,000	
Postal Services		8,000	8,000	
Other		20,800	20,800	
	_			
TOTAL CONTRACTUAL SVCS	04.700	4.5.4.5.0.0		
TOTAL CONTRACTUAL SVCS	31,738	101,800	92,558	92,558
233 OFFICE SPACE RENTAL				
- STATE OF AGE TIERTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
•				U
240 SUPPLIES & MATERIALS	5,616			***************************************
Office Supplies		13,200	12,000	12,000
Fuel & Lube		2,000	2,000	2,000
Other		4,000	4,000	4,000
	 			
TOTAL SUPPLIES & MATERIALS	F 616	10 000	10.000	46.000
THE COLLEGE MATERIALS	5,616	19,200	18,000	18,000
250 EQUIPMENT				
Miscellaneous Office Equipment			1,200	1,200
			.,	1,200
	1			
	1			
TOTAL EQUIPMENT				
	0	0	1,200	1,200

	1988	AUTHOR.	FY 90	
	ACTUAL	FY 89	REQUEST	FY 90 APPROVED
OBJECT CLASSIFICATION	EXPEND	1 00	HE GOEST	APPROVED
290 MISCELLANEOUS				
			· · · · · · · · · · · · · · · · · · ·	
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES	950			
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS		4,500	4,500	4,500
TOTAL UTILITIES	0.50	4.500		
TOTAL OTHER	950	4,500	4,500	4,500
450 CAPITAL OUTLAY	4 400			
Office Equipment/Furniture	4,496		0.740	0 = 10
		8,700	8,740	8,740
TOTAL CAPITAL OUTLAY	4,496	8,700	8,740	8,740
TOTAL APPROPRIATION	403,844	588,751	835,414	
		000,701	000,414	022,031
FUNDING SOURCE(S)				
GENERAL FUND	403,844	588,751	835,414	822,051
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	3	3	2	
Classified	20	20	3 2 2	2 2
TOTAL MANPOWER LEVEL	23	23	25	2 5
				2 3
FILLED POSITIONS	17		17	17
VACANT POSITIONS	8		8	8
NEW POSITIONS				-

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DEPARTMENT/AGENCY	PUBLIC HEA	LTH & SOCI	AL SERVICES	
DIVISION	EAGUATIES.			
SECTION	FACILITIES	& MAINTENA	NCE	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	1103	newozai	APPROVED
110 PERSONNEL SERVICES		701511		
111 REGULAR SALARY	336,935			
INCREMENT 112 OVERTIME	2,843			
NIGHT DIFFERENTIAL		5,660	5,660	5,660
113 BENEFITS	54,793			
RETIREMENT	54,793	54,449	58,567	50.000
SOCIAL SECURITY		54,449	36,367	58,203
LIFE INSURANCE		2,587	456	456
HOSPITAL INSURANCE		18,341	19,222	19,222
DENTAL INSURANCE		3,204	2,844	2,844
		3,-0.	2,014	2,044
TOTAL SALARIES & BENEFITS	394,571	499,692	533,623	530,490
OOO TRAVEL A TRAVE				
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	-			
OFF-ISLAND TRAVEL	Į.			
TOTAL TRAVEL & TRANS.	- 0	0		
TOTAL MATERIA	- <u>'</u>	U	0	0
230 CONTRACTUAL SVCS	38,126			
Equipment/Vehicle Maintenance	00,120	40,500	35,500	35,500
Others		30,000	25,000	
				20,000

TOTAL CONTRACTUAL SVCS	38,126	70,500	60 500	60 500
TOTAL GONTHACTURE STUS	30,120	70,500	60,500	60,500
233 OFFICE SPACE RENTAL		·····		
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	49,012			
Fuel & Lube		5,000	5,000	5,000
Custodial Supplies		72,000	50,180	50,180
Vehicle/Equipment Parts Bldg./Ground Supplies		8,000	5,000	5,000
Bidg./Ground Supplies		2,000	2,000	2,000
TOTAL SUPPLIES & MATERIALS	49,012	87,000	62,180	62,180
250 EQUIPMENT				
250 EQUIPMENT	2,455			
		1,800	1,800	1,800
	-			
TOTAL FOURNESS				
TOTAL EQUIPMENT	2,455	1,800	1,800	1,800

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ACTUAL FY 89 REQUEST APPROVED		1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION					
TOTAL MISCELLANEOUS 0 0 0 0 0 360 UTILITIES 386,479 361 POWER 362 WATER/SEWER 11,500 11,500 11,500 363 TELEPHONE 99,000 99,000 TOLL CALLS TOTAL UTILITIES 386,479 520,500 397,444 397,444 450 CAPITAL OUTLAY 79,049 Office Equipment/Furniture 0 3,600 3,600 3,600 Other 100,000 26,164 26,164 TOTAL APPROPRIATION 949,692 1,283,092 1,085,311 1,082,178 FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 0 Classified 1071AL MANPOWER LEVEL 1072AL MANPOWER LEVEL 26 26 26 24 24 TOTAL MANPOWER LEVEL 26 26 26 21 21 TILLED POSITIONS 26 26 26 21 21 TILLED POSITIONS	OBJECT CLASSIFICATION	EXPEND			
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE 39,000 99,000 99,000 TOLL CALLS TOTAL UTILITIES 386,479 520,500 397,444 397,444 450 CAPITAL OUTLAY 79,049 Other TOTAL CAPITAL OUTLAY 79,049 Other TOTAL CAPITAL OUTLAY 79,049 TOTAL APPROPRIATION 949,692 1,283,092 1,085,311 1,082,178 FEDERAL FUND GENERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 0 Classified 0 0 0 0 0 Classified 107AL MANPOWER LEVEL FILLED POSITIONS 26 26 26 24 24 FILLED POSITIONS 26 26 26 21 21 VACANT POSITIONS 363,700 0 11,50	290 MISCELLANEOUS				
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE 363 TELEPHONE 364 TOTAL UTILITIES 365 CAPITAL OUTLAY 365 CAPITAL OUTLAY 366 Equipment/Furniture 367 TOTAL CAPITAL OUTLAY 368 TOTAL APPROPRIATION 369 TOTAL CAPITAL OUTLAY 360 TOTAL APPROPRIATION 360 TOTAL APPROPRIATIO					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE 363 TELEPHONE 364 TOTAL UTILITIES 365 CAPITAL OUTLAY 365 CAPITAL OUTLAY 366 Equipment/Furniture 367 TOTAL CAPITAL OUTLAY 368 TOTAL APPROPRIATION 369 TOTAL CAPITAL OUTLAY 360 TOTAL APPROPRIATION 360 TOTAL APPROPRIATIO					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE 363 TELEPHONE 364 TOTAL UTILITIES 365 CAPITAL OUTLAY 365 CAPITAL OUTLAY 366 Equipment/Furniture 367 TOTAL CAPITAL OUTLAY 368 TOTAL APPROPRIATION 369 TOTAL CAPITAL OUTLAY 360 TOTAL APPROPRIATION 360 TOTAL APPROPRIATIO					,
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE 363 TELEPHONE 364 TOTAL UTILITIES 365 CAPITAL OUTLAY 365 CAPITAL OUTLAY 366 Equipment/Furniture 367 TOTAL CAPITAL OUTLAY 368 TOTAL APPROPRIATION 369 TOTAL CAPITAL OUTLAY 360 TOTAL APPROPRIATION 360 TOTAL APPROPRIATIO					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE 363 TELEPHONE 364 TOTAL UTILITIES 365 CAPITAL OUTLAY 365 CAPITAL OUTLAY 366 Equipment/Furniture 367 TOTAL CAPITAL OUTLAY 368 TOTAL APPROPRIATION 369 TOTAL CAPITAL OUTLAY 360 TOTAL APPROPRIATION 360 TOTAL APPROPRIATIO					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE 363 TELEPHONE 364 TOTAL UTILITIES 365 CAPITAL OUTLAY 365 CAPITAL OUTLAY 366 Equipment/Furniture 367 TOTAL CAPITAL OUTLAY 368 TOTAL APPROPRIATION 369 TOTAL CAPITAL OUTLAY 360 TOTAL APPROPRIATION 360 TOTAL APPROPRIATIO					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE 363 TELEPHONE 364 TOTAL UTILITIES 365 CAPITAL OUTLAY 365 CAPITAL OUTLAY 366 Equipment/Furniture 367 TOTAL CAPITAL OUTLAY 368 TOTAL APPROPRIATION 369 TOTAL CAPITAL OUTLAY 360 TOTAL APPROPRIATION 360 TOTAL APPROPRIATIO					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE 39,000 99,000 99,000 TOLL CALLS TOTAL UTILITIES 386,479 520,500 397,444 397,444 450 CAPITAL OUTLAY 79,049 Other TOTAL CAPITAL OUTLAY 79,049 Other TOTAL CAPITAL OUTLAY 79,049 TOTAL APPROPRIATION 949,692 1,283,092 1,085,311 1,082,178 FEDERAL FUND GENERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 0 Classified 0 0 0 0 0 Classified 107AL MANPOWER LEVEL FILLED POSITIONS 26 26 26 24 24 FILLED POSITIONS 26 26 26 21 21 VACANT POSITIONS 363,700 0 11,50	water and the same				
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE 363 TELEPHONE 364 TOTAL UTILITIES 365 CAPITAL OUTLAY 365 CAPITAL OUTLAY 366 Equipment/Furniture 367 TOTAL CAPITAL OUTLAY 368 TOTAL APPROPRIATION 369 TOTAL CAPITAL OUTLAY 360 TOTAL APPROPRIATION 360 TOTAL APPROPRIATIO					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE 39,000 99,000 99,000 TOLL CALLS TOTAL UTILITIES 386,479 520,500 397,444 397,444 450 CAPITAL OUTLAY 79,049 Other TOTAL CAPITAL OUTLAY 79,049 Other TOTAL APPROPRIATION 949,692 1,283,092 1,085,311 1,082,178 FEDERAL FUND GENERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 0 Classified 0 0 0 0 0 Classified 107AL MANPOWER LEVEL FILLED POSITIONS 26 26 26 24 24 FILLED POSITIONS 26 26 26 21 21 TOTAL MANPOWER LEVEL VACANT POSITIONS 386,479 520,500 397,444 286,944 286,944 286,944 286,944 286,944 286,944 286,944 286,944 286,944 29,764 29,764 397,44 397,444 397,444 397,444 397,444 397,444 397,444 397,444 397,44 397,444 397,444 397,444 397,444 397,444 397,444 397,444 397,444 397,444 397,444 397,444 397,444 397,444 397,444 397,444 397,444	TOTAL MISCELLANEOUS				
361 POWER 410,000 286,944 286,944 362 WATER/SEWER 11,500 11,500 11,500 11,500 11,500 TOLL CALLS 99,000	TOTAL MISSELLANEOUS		U	U	0
361 POWER		386.479			
362 WATER/SEWER			410.000	286.944	286.944
363 TELEPHONE 99,000 99,000 99,000 99,000 TOLL CALLS					
TOTAL UTILITIES 386,479 520,500 397,444 397,444 450 CAPITAL OUTLAY 79,049 Office Equipment/Furniture 3,600 3,600 3,600 Other 100,000 26,164 26,164 TOTAL CAPITAL OUTLAY 79,049 103,600 29,764 29,764 TOTAL APPROPRIATION 949,692 1,283,092 1,085,311 1,082,178 FUNDING SOURCE(S) GENERAL FUND 949,692 1,283,092 1,085,311 1,082,178 FEDERAL FUND 949,692 1,283,092 1,085,311 1,082,178 FEDERAL FUND 949,692 1,283,092 1,085,311 1,082,178 OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
### ### ##############################	TOLL CALLS				
### ### ##############################			-		
Office Equipment/Furniture 3,600 3,600 3,600 Other 100,000 26,164 26,164 TOTAL CAPITAL OUTLAY 79,049 103,600 29,764 29,764 TOTAL APPROPRIATION 949,692 1,283,092 1,085,311 1,082,178 FUNDING SOURCE(S) GENERAL FUND 949,692 1,283,092 1,085,311 1,082,178 FEDERAL FUND 949,692 1,283,092 1,085,311 1,082,178 FEDERAL FUND 0 0 0 0 OTHER (SPECIFY) 0 0 0 0 MANPOWER LEVEL 26 26 24 24 TOTAL MANPOWER LEVEL 26 26 24 24 FILLED POSITIONS 26 26 21 21 VACANT POSITIONS 3 3 3	TOTAL UTILITIES	386,479	520,500	397,444	397,444
Office Equipment/Furniture 3,600 3,600 3,600 Other 100,000 26,164 26,164 TOTAL CAPITAL OUTLAY 79,049 103,600 29,764 29,764 TOTAL APPROPRIATION 949,692 1,283,092 1,085,311 1,082,178 FUNDING SOURCE(S) GENERAL FUND 949,692 1,283,092 1,085,311 1,082,178 FEDERAL FUND 949,692 1,283,092 1,085,311 1,082,178 FEDERAL FUND 0 0 0 0 OTHER (SPECIFY) 0 0 0 0 MANPOWER LEVEL 26 26 24 24 TOTAL MANPOWER LEVEL 26 26 24 24 FILLED POSITIONS 26 26 21 21 VACANT POSITIONS 3 3 3					
Office Equipment/Furniture 3,600 3,600 3,600 Other 100,000 26,164 26,164 TOTAL CAPITAL OUTLAY 79,049 103,600 29,764 29,764 TOTAL APPROPRIATION 949,692 1,283,092 1,085,311 1,082,178 FUNDING SOURCE(S) GENERAL FUND 949,692 1,283,092 1,085,311 1,082,178 FEDERAL FUND 949,692 1,283,092 1,085,311 1,082,178 FEDERAL FUND 0 0 0 0 OTHER (SPECIFY) 0 0 0 0 MANPOWER LEVEL 26 26 24 24 TOTAL MANPOWER LEVEL 26 26 24 24 FILLED POSITIONS 26 26 21 21 VACANT POSITIONS 3 3 3	450 CAPITAL OUTLAY	70.040			
Other 100,000 26,164 26,164 TOTAL CAPITAL OUTLAY 79,049 103,600 29,764 29,764 TOTAL APPROPRIATION 949,692 1,283,092 1,085,311 1,082,178 FUNDING SOURCE(S) GENERAL FUND 949,692 1,283,092 1,085,311 1,082,178 FEDERAL FUND 949,692 1,283,092 1,085,311 1,082,178 FEDERAL FUND 0 1,283,092 1,085,311 1,082,178 FUNDING SOURCE(S) 949,692 1,283,092 1,085,311 1,082,178 FILEB FUND 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		79,049	2 600	0.000	0.000
TOTAL CAPITAL OUTLAY 79,049 103,600 29,764 29,764 TOTAL APPROPRIATION 949,692 1,283,092 1,085,311 1,082,178 FUNDING SOURCE(S) GENERAL FUND 949,692 1,283,092 1,085,311 1,082,178 FEDERAL FUND 0THER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 0 Classified 26 26 24 24 TOTAL MANPOWER LEVEL 26 26 24 24 FILLED POSITIONS 26 26 21 21 VACANT POSITIONS 3 3 3					
TOTAL APPROPRIATION 949,692 1,283,092 1,085,311 1,082,178 FUNDING SOURCE(S) GENERAL FUND 949,692 1,283,092 1,085,311 1,082,178 FEDERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 0 Classified 26 26 24 24 TOTAL MANPOWER LEVEL 26 26 24 24 FILLED POSITIONS 26 26 21 21 VACANT POSITIONS 3 3 3			100,000	26,164	26,164
TOTAL APPROPRIATION 949,692 1,283,092 1,085,311 1,082,178 FUNDING SOURCE(S) GENERAL FUND 949,692 1,283,092 1,085,311 1,082,178 FEDERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 0 Classified 26 26 24 24 TOTAL MANPOWER LEVEL 26 26 24 24 FILLED POSITIONS 26 26 21 21 VACANT POSITIONS 3 3 3					
TOTAL APPROPRIATION 949,692 1,283,092 1,085,311 1,082,178 FUNDING SOURCE(S) GENERAL FUND 949,692 1,283,092 1,085,311 1,082,178 FEDERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 0 Classified 26 26 24 24 TOTAL MANPOWER LEVEL 26 26 24 24 FILLED POSITIONS 26 26 21 21 VACANT POSITIONS 3 3 3					
TOTAL APPROPRIATION 949,692 1,283,092 1,085,311 1,082,178 FUNDING SOURCE(S) GENERAL FUND 949,692 1,283,092 1,085,311 1,082,178 FEDERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 0 Classified 26 26 24 24 TOTAL MANPOWER LEVEL 26 26 24 24 FILLED POSITIONS 26 26 21 21 VACANT POSITIONS 3 3 3					
TOTAL APPROPRIATION 949,692 1,283,092 1,085,311 1,082,178 FUNDING SOURCE(S) GENERAL FUND 949,692 1,283,092 1,085,311 1,082,178 FEDERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 0 Classified 26 26 24 24 TOTAL MANPOWER LEVEL 26 26 24 24 FILLED POSITIONS 26 26 21 21 VACANT POSITIONS 3 3 3					
TOTAL APPROPRIATION 949,692 1,283,092 1,085,311 1,082,178 FUNDING SOURCE(S) GENERAL FUND 949,692 1,283,092 1,085,311 1,082,178 FEDERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 0 Classified 26 26 24 24 TOTAL MANPOWER LEVEL 26 26 24 24 FILLED POSITIONS 26 26 21 21 VACANT POSITIONS 3 3 3					
TOTAL APPROPRIATION 949,692 1,283,092 1,085,311 1,082,178 FUNDING SOURCE(S) GENERAL FUND 949,692 1,283,092 1,085,311 1,082,178 FEDERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 0 Classified 26 26 24 24 TOTAL MANPOWER LEVEL 26 26 24 24 FILLED POSITIONS 26 26 21 21 VACANT POSITIONS 3 3 3					
TOTAL APPROPRIATION 949,692 1,283,092 1,085,311 1,082,178 FUNDING SOURCE(S) GENERAL FUND 949,692 1,283,092 1,085,311 1,082,178 FEDERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 0 Classified 26 26 24 24 TOTAL MANPOWER LEVEL 26 26 24 24 FILLED POSITIONS 26 26 21 21 VACANT POSITIONS 3 3 3	TOTAL CARITAL CUTI AN				
FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified Classified Classified Classified TOTAL MANPOWER LEVEL FILLED POSITIONS 26 26 26 26 21 21 21 VACANT POSITIONS	TOTAL CAPITAL OUTLAY	79,049	103,600	29,764	29,764
FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified Classified Classified Classified TOTAL MANPOWER LEVEL FILLED POSITIONS 26 26 26 26 21 21 21 VACANT POSITIONS	TOTAL APPROPRIATION	949 692	1 283 092	1 085 311	1 082 178
GENERAL FUND 949,692 1,283,092 1,085,311 1,082,178 FEDERAL FUND OTHER (SPECIFY) OTHER (SPECIF		0.10,1002	1,200,002	1,000,011	1,002,170
FEDERAL FUND 7,505,617 OTHER (SPECIFY) 1,502,110 MANPOWER LEVEL 0 0 0 0 Unclassified 0 0 0 0 0 Classified 26 26 24 24 TOTAL MANPOWER LEVEL 26 26 24 24 FILLED POSITIONS 26 26 21 21 VACANT POSITIONS 3 3 3	FUNDING SOURCE(S)				
FEDERAL FUND OTHER (SPECIFY) MANPOWER LEVEL O Unclassified O Classified 26 TOTAL MANPOWER LEVEL 26 FILLED POSITIONS 26 VACANT POSITIONS 3	GENERAL FUND	949,692	1,283,092	1,085.311	1,082,178
MANPOWER LEVEL 0 0 0 0 Unclassified 26 26 24 24 TOTAL MANPOWER LEVEL 26 26 24 24 FILLED POSITIONS 26 26 21 21 VACANT POSITIONS 3 3					-,,
Unclassified 0 0 0 0 Classified 26 26 24 24 TOTAL MANPOWER LEVEL 26 26 24 24 FILLED POSITIONS 26 26 21 21 VACANT POSITIONS 3 3	OTHER (SPECIFY)				
Unclassified 0 0 0 0 Classified 26 26 24 24 TOTAL MANPOWER LEVEL 26 26 24 24 FILLED POSITIONS 26 26 21 21 VACANT POSITIONS 3 3	MANBOWED LEVE				
Classified 26 26 24 24 TOTAL MANPOWER LEVEL 26 26 24 24 FILLED POSITIONS 26 26 21 21 VACANT POSITIONS 3 3					
TOTAL MANPOWER LEVEL 26 26 24 24 FILLED POSITIONS 26 26 21 21 VACANT POSITIONS 3 3					
FILLED POSITIONS 26 26 21 21 VACANT POSITIONS 3 3					
VACANT POSITIONS 3 3	WANTOWEN LEVEL	20	26	24	2 4
VACANT POSITIONS 3 3	FILLED POSITIONS	26	26	21	

1900 Sept.

DIVISION SUMMARY	DEPARTMENT/AGENCY	PUBLIC HEA	LTH & SOCIA	AL SERVICES	
1988 AUTHOR. FY 90 FY 90			ITAL HEALTH	1	
1988	SECTION	SUMMARY			
ACTUAL FY 89 REQUEST APPROVED		4000	41171165		
DEPART CLASSIFICATION EXPEND					
110 PERSONNEL SERVICES	OR IECT CLASSIFICATION		FY 89	REQUEST	APPROVED
111 REGULAR SALARY	OBJECT CLASSIFICATION	EXPEND			
111 REGULAR SALARY	110 PERSONNEL SERVICES				
NOREMENT 6,328	THE PERSONNEL SERVICES				
NOREMENT 6,328	111 REGULAR SALARY	1 037 255	1 048 320	1 133 204	1 1/5 215
112 OVERTIME NIGHT DIFFERENTIAL 113 BENEFITS RETIREMENT SOCIAL SECURITY LIFE INSURANCE HOSPITAL INSURANCE SOCIAL SECURITY LIFE INSURANCE LOCAL MILEAGE REIMS TOTAL SALARIES & BENEFITS 1,192,031 1,229,024 1,329,754 1,354,338 220 TRAVEL & TRANS. LOCAL MILEAGE REIMB. LOCAL MILEAGE REIMB. LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL 230 CONTRACTUAL SVCS Equipment/Vehicle Maintenance Printing/Advertisement Consultant Services Equipment/Vehicle Lease 10778AL CONTRACTUAL SVCS Equipment/Vehicle Lease 10778AL CONTRACTUAL SVCS Equipment/Vehicle Lease 1077.880 84,000 1222,332 TOTAL CONTRACTUAL SVCS FINANCE FINANCE TOTAL CONTRACTUAL SVCS FINANCE FI		1,007,200			
NIGHT DIFFERENTIAL			0,020	0,211	
113 BENEFITS 154,776 RETIREMENT 138,221 148,236 149,876 SOCIAL SECURITY 3,775 798 798 798 HOSPITAL INSURANCE 27,308 33,903 33,903 33,903 DENTAL INSURANCE 5,072 5,402 5,402 5,402 TOTAL SALARIES & BENEFITS 1,192,031 1,229,024 1,329,754 1,354,338 220 TRAVEL & TRANS. 400 400 400 400 OFF-ISLAND TRAVEL 2,500 3,000 3,220 TOTAL TRAVEL & TRANS. 0 2,900 3,400 3,620 230 CONTRACTUAL SVCS 53,384 2,157			·		10,130
RETIREMENT 138,221 148,236 149,876 SOCIAL SECURITY LIFE INSURANCE 3,775 798 798 798 HOSPITAL INSURANCE 27,308 33,903 33,903 33,903 33,903 33,903 33,903 33,903 33,903 33,903 33,903 33,903 33,903 33,903 32,900 3,402 5,402		154,776		· · · · · · · · · · · · · · · · · · ·	
SOCIAL SECURITY LIFE INSURANCE HOSPITAL INSURANCE DENTAL INSURANCE TOTAL SALARIES & BENEFITS 1,192,031 1,229,024 1,329,754 1,354,338 220 TRAVEL & TRANS. LOCAL MILEAGE REIMB. 400 OFF-ISLAND TRAVEL 2,500 3,000 3,220 TOTAL TRAVEL & TRANS. 0 230 CONTRACTUAL SVCS 53,384 Equipment/Vehicle Maintenance Printing/Advertisement 12,192 12,192 12,192 12,192 12,192 12,192 10,1800 1707AL CONTRACTUAL SVCS 53,384 123,029 100,149 138,381 233 OFFICE SPACE RENTAL TOTAL SUPPLIES & MATERIALS Office SUpplies 15,205 13,284 13,284 13,284 13,284 13,284 13,284 13,284 13,284 13,284 13,284 13,284 13,284 13,284 13,284	RETIREMENT			148,236	149.876
HOSPITAL INSURANCE 27,308 33,903 33,903 33,903 DENTAL INSURANCE 5,072 5,402 5,402 5,402 TOTAL SALARIES & BENEFITS 1,192,031 1,229,024 1,329,754 1,354,338 220 TRAVEL & TRANS.			•	•	
DENTAL INSURANCE			3,775	798	798
TOTAL SALARIES & BENEFITS 1,192,031 1,229,024 1,329,754 1,354,338 220 TRAVEL & TRANS. LOCAL MILEAGE REIMB. 400 400 400 3,020 3,220 400 400 400 400 400 400 400 400 400			27,308	33,903	33,903
220 TRAVEL & TRANS.	DENTAL INSURANCE		5,072	5,402	5,402
220 TRAVEL & TRANS.				-	
LOCAL MILEAGE REIMB. 400 400 400 400 OFF-ISLAND TRAVEL 2,500 3,000 3,220	IUIAL SALARIES & BENEFITS	1,192,031	1,229,024	1,329,754	1,354,338
LOCAL MILEAGE REIMB. 400 400 400 400 OFF-ISLAND TRAVEL 2,500 3,000 3,220	200 TRAVEL A TRAVE				
OFF-ISLAND TRAVEL 2,500 3,000 3,220					
TOTAL TRAVEL & TRANS. 0 2,900 3,400 3,620 230 CONTRACTUAL SVCS 53,384 Equipment/Vehicle Maintenance 2,157 2,157 2,157 Printing/Advertisement 12,192 12,192 12,192 Consultant Services 800 1,800 1,800 Equipment/Vehicle Lease 107,880 84,000 122,332 TOTAL CONTRACTUAL SVCS 53,384 123,029 100,149 138,381 233 OFFICE SPACE RENTAL 0 0 0 0 0 TOTAL OFFICE SPACE RENTAL 0 0 0 0 0 240 SUPPLIES & MATERIALS 15,167 Office Supplies 6,994 12,170 12,170 Equipment/Vehicle Lease 15,205 22,800 22,800 Dog/Cat Food 2,500 2,500 2,500 Other 13,284 13,284 13,284 TOTAL SUPPLIES & MATERIALS 15,167 37,983 50,754 50,754 TOTAL SUPPLIES & MATERIALS 15,167 37,983 50,754 50,754 TOTAL SUPPLIES & MATERIALS 15,167 37,983 50,754 50,754 Miscellaneous Office Equipment 3,000 3,000					
230 CONTRACTUAL SVCS	OFF-ISLAND TRAVEL		2,500	3,000	3,220
230 CONTRACTUAL SVCS	TOTAL TRAVEL & TRANS		2 000	2 400	2 600
Equipment/Vehicle Maintenance 2,157 2,157 2,157 Printing/Advertisement 12,192 12,193 12,193 12,193 12,232 107,880 84,000 122,232 107,880 84,000 122,232 107,880 84,000 122,232 107,880 84,000 122,232 107,880	TOTAL THAVEL & THANS.	U	2,900	3,400	3,620
Equipment/Vehicle Maintenance 2,157 2,157 2,157 Printing/Advertisement 12,192 12,193 12,193 12,193 12,232 107,880 84,000 122,232 107,880 84,000 122,232 107,880 84,000 122,232 107,880 84,000 122,232 107,880	230 CONTRACTUAL SVCS	53 384			
Printing/Advertisement 12,192 12,192 12,192 Consultant Services 800 1,800 1,800 Equipment/Vehicle Lease 107,880 84,000 122,232 TOTAL CONTRACTUAL SVCS 53,384 123,029 100,149 138,381 233 OFFICE SPACE RENTAL 0 0 0 0 0 240 SUPPLIES & MATERIALS 15,167 Office Supplies 6,994 12,170 12,170 Fuel & Lube 15,205 22,800 22,800 Dog/Cat Food 2,500 2,500 2,500 Other 13,284 13,284 13,284 TOTAL SUPPLIES & MATERIALS 15,167 37,983 50,754 50,754 250 EQUIPMENT Miscellaneous Office Equipment 3,000 3,000		30,004	2 157	2 157	2 157
Consultant Services					
Equipment/Vehicle Lease 107,880 84,000 122,232 TOTAL CONTRACTUAL SVCS 53,384 123,029 100,149 138,381 233 OFFICE SPACE RENTAL TOTAL OFFICE SPACE RENTAL 0 0 0 0 0 240 SUPPLIES & MATERIALS 15,167 Office Supplies 6,994 12,170 12,170 Fuel & Lube 15,205 22,800 22,800 Dog/Cat Food 2,500 2,500 Other 13,284 13,284 13,284 13,284 TOTAL SUPPLIES & MATERIALS 15,167 37,983 50,754 50,754 250 EQUIPMENT Miscellaneous Office Equipment 3,000 3,000					
TOTAL CONTRACTUAL SVCS 53,384 123,029 100,149 138,381 233 OFFICE SPACE RENTAL TOTAL OFFICE SPACE RENTAL 240 SUPPLIES & MATERIALS Office Supplies Fuel & Lube Dog/Cat Food Other 13,284 TOTAL SUPPLIES & MATERIALS TOTAL SUPPLIES & MATERIALS 15,167 TOTAL SUPPLIES & MATERIALS 15,167 37,983 50,754 50,754 TOTAL SUPPLIES & MATERIALS 15,167 37,983 3,000 3,000					
233 OFFICE SPACE RENTAL TOTAL OFFICE SPACE RENTAL 240 SUPPLIES & MATERIALS O 0 0 0 0 240 SUPPLIES & MATERIALS 15,167 Office Supplies 6,994 12,170 12,170 Fuel & Lube 15,205 22,800 22,800 2,500 2,500 Other 13,284 13,284 13,284 13,284 13,284 TOTAL SUPPLIES & MATERIALS 15,167 37,983 50,754 50,754 250 EQUIPMENT Miscellaneous Office Equipment 3,000 3,000			1999		
233 OFFICE SPACE RENTAL TOTAL OFFICE SPACE RENTAL 240 SUPPLIES & MATERIALS O 0 0 0 0 240 SUPPLIES & MATERIALS 15,167 Office Supplies 6,994 12,170 12,170 Fuel & Lube 15,205 22,800 22,800 2,500 2,500 Other 13,284 13,284 13,284 13,284 13,284 TOTAL SUPPLIES & MATERIALS 15,167 37,983 50,754 50,754 250 EQUIPMENT Miscellaneous Office Equipment 3,000 3,000					
233 OFFICE SPACE RENTAL TOTAL OFFICE SPACE RENTAL 240 SUPPLIES & MATERIALS O 0 0 0 0 240 SUPPLIES & MATERIALS 15,167 Office Supplies 6,994 12,170 12,170 Fuel & Lube 15,205 22,800 22,800 2,500 2,500 Other 13,284 13,284 13,284 13,284 13,284 TOTAL SUPPLIES & MATERIALS 15,167 37,983 50,754 50,754 250 EQUIPMENT Miscellaneous Office Equipment 3,000 3,000					
233 OFFICE SPACE RENTAL TOTAL OFFICE SPACE RENTAL 240 SUPPLIES & MATERIALS O 0 0 0 0 240 SUPPLIES & MATERIALS 15,167 Office Supplies 6,994 12,170 12,170 Fuel & Lube 15,205 22,800 22,800 2,500 2,500 Other 13,284 13,284 13,284 13,284 13,284 TOTAL SUPPLIES & MATERIALS 15,167 37,983 50,754 50,754 250 EQUIPMENT Miscellaneous Office Equipment 3,000 3,000					
233 OFFICE SPACE RENTAL TOTAL OFFICE SPACE RENTAL 240 SUPPLIES & MATERIALS O 0 0 0 0 240 SUPPLIES & MATERIALS 15,167 Office Supplies 6,994 12,170 12,170 Fuel & Lube 15,205 22,800 22,800 2,500 2,500 Other 13,284 13,284 13,284 13,284 13,284 TOTAL SUPPLIES & MATERIALS 15,167 37,983 50,754 50,754 250 EQUIPMENT Miscellaneous Office Equipment 3,000 3,000					
233 OFFICE SPACE RENTAL TOTAL OFFICE SPACE RENTAL 240 SUPPLIES & MATERIALS O 0 0 0 0 240 SUPPLIES & MATERIALS 15,167 Office Supplies 6,994 12,170 12,170 Fuel & Lube 15,205 22,800 22,800 2,500 2,500 Other 13,284 13,284 13,284 13,284 13,284 TOTAL SUPPLIES & MATERIALS 15,167 37,983 50,754 50,754 250 EQUIPMENT Miscellaneous Office Equipment 3,000 3,000	TOTAL CONTRACTURE OF				
TOTAL OFFICE SPACE RENTAL 0 0 0 0 0 0 0 240 SUPPLIES & MATERIALS 15,167 Office Supplies 6,994 12,170 12,170 Fuel & Lube 15,205 22,800 22,800 Dog/Cat Food 2,500 2,500 2,500 2,500 Other 13,284	TOTAL CONTRACTUAL SVCS	53,384	123,029	100,149	138,381
TOTAL OFFICE SPACE RENTAL 0 0 0 0 0 0 0 240 SUPPLIES & MATERIALS 15,167 Office Supplies 6,994 12,170 12,170 Fuel & Lube 15,205 22,800 22,800 Dog/Cat Food 2,500 2,500 2,500 2,500 Other 13,284	222 OFFICE CRACE DENTAL				
240 SUPPLIES & MATERIALS Office Supplies Fuel & Lube Dog/Cat Food Other 13,284 13,284 13,284 13,284 TOTAL SUPPLIES & MATERIALS 15,167 Miscellaneous Office Equipment 3,000 3,000	235 OFFICE SPACE RENTAL				
240 SUPPLIES & MATERIALS Office Supplies Fuel & Lube Dog/Cat Food Other 13,284 13,284 13,284 13,284 TOTAL SUPPLIES & MATERIALS 15,167 Miscellaneous Office Equipment 3,000 3,000	TOTAL OFFICE SPACE PENTAL	-			
Office Supplies 6,994 12,170 12,170 Fuel & Lube 15,205 22,800 22,800 Dog/Cat Food 2,500 2,500 2,500 Other 13,284 13,284 13,284 TOTAL SUPPLIES & MATERIALS 15,167 37,983 50,754 50,754 250 EQUIPMENT 3,000 3,000 3,000 Miscellaneous Office Equipment 3,000 3,000		U	U	U	U
Office Supplies 6,994 12,170 12,170 Fuel & Lube 15,205 22,800 22,800 Dog/Cat Food 2,500 2,500 2,500 Other 13,284 13,284 13,284 TOTAL SUPPLIES & MATERIALS 15,167 37,983 50,754 50,754 250 EQUIPMENT 3,000 3,000 3,000 Miscellaneous Office Equipment 3,000 3,000	240 SUPPLIES & MATERIALS	15 167		······	
Fuel & Lube		10,107	6 994	12 170	12 170
Dog/Cat Food 2,500			15 205		
Other					
TOTAL SUPPLIES & MATERIALS 15,167 37,983 50,754 50,754 250 EQUIPMENT Miscellaneous Office Equipment 3,000 3,000	Other				
250 EQUIPMENT Miscellaneous Office Equipment 3,000 3,000					
250 EQUIPMENT Miscellaneous Office Equipment 3,000 3,000					***************************************
250 EQUIPMENT Miscellaneous Office Equipment 3,000 3,000					
250 EQUIPMENT Miscellaneous Office Equipment 3,000 3,000					
250 EQUIPMENT Miscellaneous Office Equipment 3,000 3,000					
250 EQUIPMENT Miscellaneous Office Equipment 3,000 3,000	TOTAL OURSELES				
Miscellaneous Office Equipment 3,000 3,000	TOTAL SUPPLIES & MATERIALS	15,167	37,983	50,754	50,754
Miscellaneous Office Equipment 3,000 3,000	DEC FOLLOWERS				
			· · · · · · · · · · · · · · · · · · ·		
TOTAL EQUIPMENT 0 0 3,000 3,000	типосеналесио Списе Едиртепт	-		3,000	3,000
TOTAL EQUIPMENT 0 0 3,000 3,000					
TOTAL EQUIPMENT 0 0 3,000 3,000		 			
TOTAL EQUIPMENT 0 0 3,000 3,000		1			
TOTAL EQUIPMENT 0 0 3,000 3,000					
TOTAL EQUIPMENT 0 0 3,000 3,000					
TOTAL EQUIPMENT 0 0 3,000 3,000					
TOTAL EQUIPMENT 0 0 3,000 3,000				-	
TOTAL EQUIPMENT 0 0 3,000 3,000					
TOTAL EQUIPMENT 0 0 3,000 3,000					
TOTAL EQUIPMENT 0 0 3,000 3,000					
	TOTAL EQUIPMENT	0	0	3,000	3,000

SWAM

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Board Stipend	400	3,000	3,000	3,000
			· · · · · · · · · · · · · · · · · · ·	
TOTAL MISCELLANEOUS	400	3,000	3,000	3,000
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS			·	
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	13,066			
Office Equipment/Furniture	13,000	1,540	15,290	15 200
Other		5,710	6,519	15,290 6,519
Vehicle		6,775	0,519	0,515
Dog Traps		0,773		24,300
CatTraps				9,025
				3,023
TOTAL CAPITAL OUTLAY	13,066	14,025	21,809	55,134
TOTAL APPROPRIATION	1,274,048	1,409,961	1,511,866	1,608,227
FUNDING SOURCE(S)				
GENERAL FUND	1,274,048	1,409,961	1,511,866	1,608,227
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	5 2	5 1	5 1	51
TOTAL MANPOWER LEVEL	52	51	51	51
		<u> </u>	<u> </u>	<u> </u>
FILLED POSITIONS			0	0
VACANT POSITIONS			47	47
NEW POSITIONS				

KEAK-

DEPARTMENT/AGENCY DIVISION ENVIRONMENTAL HEALTH SECTION 1988 AUTHOR. FY 90 ACTUAL FY 89 REQUEST OBJECT CLASSIFICATION EXPEND 110 PERSONNEL SERVICES 111 REGULAR SALARY INCREMENT 112 OVERTIME NIGHT DIFFERENTIAL 113 BENEFITS 145,628	FY 90 APPROVED
SECTION 1988 AUTHOR. FY 90 ACTUAL FY 89 REQUEST OBJECT CLASSIFICATION EXPEND 110 PERSONNEL SERVICES 111 REGULAR SALARY 987,737 987,765 1,070,116 INCREMENT 5,962 7,561 112 OVERTIME NIGHT DIFFERENTIAL	APPROVED
1988 AUTHOR. FY 90 ACTUAL FY 89 REQUEST	APPROVED
ACTUAL FY 89 REQUEST OBJECT CLASSIFICATION EXPEND 110 PERSONNEL SERVICES 111 REGULAR SALARY 987,737 987,765 1,070,116 INCREMENT 5,962 7,561 112 OVERTIME NIGHT DIFFERENTIAL	APPROVED
ACTUAL FY 89 REQUEST OBJECT CLASSIFICATION EXPEND 110 PERSONNEL SERVICES 111 REGULAR SALARY 987,737 987,765 1,070,116 INCREMENT 5,962 7,561 112 OVERTIME NIGHT DIFFERENTIAL	APPROVED
OBJECT CLASSIFICATION EXPEND 110 PERSONNEL SERVICES 111 REGULAR SALARY 987,737 987,765 1,070,116 INCREMENT 5,962 7,561 112 OVERTIME NIGHT DIFFERENTIAL	
110 PERSONNEL SERVICES 111 REGULAR SALARY 987,737 987,765 1,070,116 INCREMENT 5,962 7,561 112 OVERTIME NIGHT DIFFERENTIAL	
111 REGULAR SALARY 987,737 987,765 1,070,116	
INCREMENT 5,962 7,561 112 OVERTIME NIGHT DIFFERENTIAL	
INCREMENT 5,962 7,561 112 OVERTIME NIGHT DIFFERENTIAL	4 004 507
112 OVERTIME NIGHT DIFFERENTIAL	
NIGHT DIFFERENTIAL	
	10,156
143.0201	
RETIREMENT 130,237 140,519	142.060
SOCIAL SECURITY	142,060
LIFE INSURANCE 3,545 722	722
HOSPITAL INSURANCE 26,415 30,508	
DENTAL INSURANCE 4,716 4,815	
4,710 4,013	4,815
TOTAL SALARIES & BENEFITS 1,133,365 1,158,640 1,254,241	1,277,961
220 TRAVEL & TRANS.	
LOCAL MILEAGE REIMB. 400 400	400
OFF-ISLAND TRAVEL 2,500 3,000	
2,500 3,000	3,220
TOTAL TRAVEL & TRANS. 0 2,900 3,400	2 600
TOTAL TRAVEL & TRANS. 0 2,900 3,400	3,620
230 CONTRACTUAL SVCS 53,272	
Equipment Maintenance 2,157 2,157	2,157
Printing/Advertisement 11,565 11,565	
Consultant Services 800 1,800	
Equipment/Vehicle Lease 107,880 84,000	
107,000 04,000	122,232
TOTAL CONTRACTUAL SVCS 53,272 122,402 99,522	137,754
233 OFFICE SPACE RENTAL	
TOTAL OFFICE SPACE RENTAL 0 0	0
•	
240 SUPPLIES & MATERIALS 15,068	
Office Supplies 5,213 10,389	
Fuel & Lube 14,252 21,847	
Dog/Cat Food 2,500 2,500	
Other 13,284 13,284	13,284
	Parity Control of the
TOTAL SUPPLIES A MATERIALS	
TOTAL SUPPLIES & MATERIALS 15,068 35,249 48,020	48,020
250 EQUIPMENT	
Wissell Company	
Miscellaneous OfficeEquipment 3,000	3,000
TOTAL EQUIPMENT 0 0 3.000	0.000
TOTAL EQUIPMENT 0 0 3,000	3,000

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Board Stipend	400	3,000	3,000	3,000
TOTAL MISOSIL ANDOUG				
TOTAL MISCELLANEOUS	400	3,000	3,000	3,000
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOLL CALLS				
TOTAL UTILITIES	0	0		
	<u> </u>	U	0	0
450 CAPITAL OUTLAY	13,066			
Vehicle	10,000	6,775		
Office Equipment/Furniture		1,540	14,290	14,290
Other		5,710	6,519	6,519
Dog Traps		0,710	0,513	24,300
Cat Traps				9,025
			****	3,023
TOTAL CAPITAL OUTLAY	13,066	14,025	20,809	54,134
TOTAL APPROPRIATION	1,215,171	1,336,216	1,431,992	1,527,489
FUNDING SOURCE(S)				
GENERAL FUND	1,215,171	1,336,216	1,431,992	1,527,489
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified				
Classified	0	0	0	0
TOTAL MANPOWER LEVEL	48	47	47	47
TOTAL MAN OWEN LEVEL	40	47	47	4 7
FILLED POSITIONS				4 4
VACANT POSITIONS			3	3
NEW POSITIONS			<u>ა</u>	<u> </u>
			<u> </u>	

DEPARTMENT/AGENCY	PUBLIC HEA	LTH & SOCIA	AI SERVICES	1
DIVISION		NTAL HEALT		
SECTION	ANIMAL QUA		_ _	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			•
110 DEDCONNEL CERVICES				
110 PERSONNEL SERVICES				
111 REGULAR SALARY	49,518	60 EEE	62.000	00.700
INCREMENT	49,516	60,555 366		
112 OVERTIME		300	650	/15
NIGHT DIFFERENTIAL				
113 BENEFITS	9,148			
RETIREMENT		7,984	7,717	7,816
SOCIAL SECURITY				,,,,,,
LIFE INSURANCE		230	76	76
HOSPITAL INSURANCE		893	3,395	
DENTAL INSURANCE		356	587	
TOTAL SALARIES & BENEFITS	58,666	70,384	75,513	76,377
OOO TRAVEL O TRAVE				
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.		6		
TOTAL THAVEL & THANS.	0	0	0	0
230 CONTRACTUAL SVCS	112			
Printing/Advertisement	112	627	627	627
- manga at ornoonon		027	027	027
		1		
TOTAL CONTRACTUAL SVCS	112	627	627	627
000 055105 00 05 05				
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	99			
Office Supplies	99	1,781	1,781	1 701
Fuel & Lube		953	953	1,781 953
		333	300	955
				····
TOTAL 01::				
TOTAL SUPPLIES & MATERIALS	9 9	2,734	2,734	2,734
ASA FOUIDMENT				
250 EQUIPMENT			<u>.</u>	
			•	
	 			
	1			
	1			
	1			
	1			
	1			
TOTAL EQUIPMENT	0	0	0	0

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS			•	
		· · · · · · · · · · · · · · · · · · ·		
TOTAL MISCELLANEOUS	0	0	0	0
			<u> </u>	
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
Office Eauipment				
Office Ladipment			1,000	1,000
		···		
70711				
TOTAL CAPITAL OUTLAY	0	0	1,000	1,000
TOTAL APPROPRIATION				
TOTAL APPROPRIATION	58,877	73,745	79,874	80,738
FUNDING SOURCE(S)				
GENERAL FUND	58,877	73,745	79,874	80,738
FEDERAL FUND	30,077	73,743	19,014	00,730
OTHER (SPECIFY)				
		-		
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	4	4	4	4
TOTAL MANPOWER LEVEL	4	4	4	4
CH LED DOOLTIGHT				
FILLED POSITIONS			3	3
VACANT POSITIONS NEW POSITIONS			1	11
INEW PUBLICUS				

DEPARTMENT/AGENCY	PUBLIC HEA	LTH & SOCI	AL SERVICES		
DIVISION	PUBLIC HEALTH				
	SUMMARY				
	1988	AUTHOR.	FY 90	FY 90	
	ACTUAL	FY 89	REQUEST	APPROVED	
OBJECT CLASSIFICATION	EXPEND				
440 05000000000000000000000000000000000					
110 PERSONNEL SERVICES					
111 DEOUGLE CALLEY					
111 REGULAR SALARY	2,628,679	2,830,681	3,706,995		
INCREMENT 112 OVERTIME		17,087	23,870		
	6,326	16,471	22,168	22,168	
NIGHT DIFFERENTIAL 113 BENEFITS					
	355,641				
RETIREMENT		373,229	496,822	487,367	
SOCIAL SECURITY					
LIFE INSURANCE		7,457	1,805		
HOSPITAL INSURANCE		122,195			
DENTAL INSURANCE		16,973	20,382	20,844	
TOTAL CALADIES A DEVESTED					
TOTAL SALARIES & BENEFITS	2,990,646	3,384,093	4,377,953	4,371,052	
220 TRAVEL & TRANS.					
	7,859				
LOCAL MILEAGE REIMB.		8,606		12,741	
OFF-ISLAND TRAVEL		10,011	15,240	19,314	
TOTAL TRAVEL & TRANS.					
TOTAL THAVEL & THANS.	7,859	18,617	27,981	32,055	
230 CONTRACTUAL SVCS	044 407				
Equipment/Vehicle Maintenance	244,407				
Printing/Advertisement		45,441	87,458	87,458	
Consultant Services		18,869	25,500		
Equipment/Vehicle Lease		6,000	25,000		
			21,528		
Professional Services Postal Services		248,876	248,026		
Other		1,640	2,540	2,540	
Other		102,121	66,735	66,735	
	_				
TOTAL CONTRACTUAL SVCS					
TOTAL CONTRACTUAL SVCS	244,407	422,947	476,787	476,787	
233 OFFICE SPACE RENTAL					
233 OFFICE SPACE RENTAL					
TOTAL OFFICE SPACE RENTAL					
TOTAL OFFICE SPACE RENTAL	0	0	0	0	
240 SUPPLIES & MATERIALS					
Office Supplies	230,820				
	_	28,592	73,470	73,470	
Pharm/Medical Supplies Instructional Supplies		105,125	204,089	204,089	
Clinical Supplies		2,000	4,000	4,000	
Fuel & Lube		80,025	82,425	82,425	
ADP supplies	-	3,700	5,686	5,686	
Other Other		····	1,000	1,000	
Custodial Supplies		9,065	4,877	4,877	
Oustoular Supplies		300			
TOTAL CURRIES & MATTER			<u> </u>		
TOTAL SUPPLIES & MATERIALS	230,820	228,807	375,547	375,547	
250 EQUIPMENT					
	18,377				
Miscellaneous Office Equipment		4,390	12,791	12,791	
Library Equipment Other		1,472	2,722	2,722	
Outel		26,944	1,533	1,533	
	 				
	 				
					
		<u>l</u>			
TOTAL EQUIPMENT					
TOTAL EQUIPMENT	18,377	32,806	17,046	17,046	

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	6,850			
Dues		150	150	150
Board Stipend		12,200	12,900	
Cyanide Food Sample Testing				75,000
TOTAL MISCELLANEOUS	6 950	10 250	12.050	00.050
TOTAL MISCELLANEOUS	6,850	12,350	13,050	88,050
360 UTILITIES	1,204			
361 POWER				
362 WATER/SEWER				
363 TELEPHONE		2,400	2,820	2,820
TOLL CALLS		1,750	2,050	2,050
TOTAL UTILITIES	1,204	4,150	4,870	4,870
450 CAPITAL OUTLAY			· · · · · · · · · · · · · · · · · · ·	
Vehicle	62,360		10.000	10.000
Office Equipment		9,000	10,000	10,000
Renovation		17,054	91,526	91,526
Audiovisual Equipment		34,436 5,947	49,477 5,046	49,477
Patient Care Equipment		35,300	16,580	5,046 16,580
Other		1,400	7,172	7,172
		1,400	7,172	7,172
TOTAL CAPITAL OUTLAY	62,360	103,137	179,801	179,801
TOTAL ADDRODDIATION				
TOTAL APPROPRIATION	3,562,523	4,206,907	5,473,035	5,545,208
FUNDING SOURCE(S)				
GENERAL FUND	3,562,523	4,206,907	5,473,035	5,545,208
FEDERAL FUND	3,5 3 3,5 3			0,040,200
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	147	148	152	152
TOTAL MANPOWER LEVEL	147	148	152	152
EILLED DOCITIONS				
FILLED POSITIONS VACANT POSITIONS			112	112
NEW POSITIONS			36	36
TILIT FUSITIONS		L	4	4

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DEPARTMENT/AGENCY	DUDI IO UEA			
DIVISION	PUBLIC HEA	LTH & SOCI	AL SERVICES	
SECTION		IC HEALTH C	PERCE	
	1988	AUTHOR.	FY 90	FY 90
OR IFOT OF ACCUSION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	0.5.0			
111 REGULAR SALARY INCREMENT	315,404	396,208		
112 OVERTIME		2,392	3,378	3,378
NIGHT DIFFERENTIAL				
113 BENEFITS	44,172		914	
RETIREMENT		52,241	69,077	69,077
SOCIAL SECURITY				
LIFE INSURANCE		534	266	
HOSPITAL INSURANCE DENTAL INSURANCE		16,793	14,608	
DENTAL INSURANCE		2,706	2,955	2,955
TOTAL SALARIES & BENEFITS	359,576	470,874	613,970	613,970
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	997			
OFF-ISLAND TRAVEL		2,000	500	500
The state of the s		2,000	4,000	4,516
TOTAL TRAVEL & TRANS.	997	2,000	4,500	5,016
			4,000	3,010
230 CONTRACTUAL SVCS	86,214			
Equipment/Vehicle Maintenance		24,063	51,783	51,783
Printing/Advertisement Equipment/Vehicle Lease		5,500	5,600	5,600
Professional Services			3,588	3,588
Postal Services		69,876	65,826	65,826
Other		200 3,950	200 3,950	200
		3,930	3,950	3,950
			7000 - 100 <u>1</u> 0	
			···	
TOTAL CONTRACTUAL SVCS	86,214	103,589	130,947	100.047
	00,2.14	100,309	130,947	130,947
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	6,463			
Office Supplies	0,403	7,495	7,495	7 405
Fuel & Lube		7,433	1,000	7,495 1,000
Other		4,400	4,212	4,212
			11-1-	
	<u> </u>			
TOTAL SUPPLIES & MATERIALS	6,463	11,895	12,707	12,707
	1 3,700	, 5 3 5	12,707	12,707
250 EQUIPMENT	461			
Miscellaneous Office Equipment		500	600	600
	 			
	 			
	 			
	 			
TOTAL EQUIPMENT				
IVIAL EQUIPMENT	461	500	600	600

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1988 AUTHOR. FY 90 FY 90				
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			ALLINOTED
290 MISCELLANEOUS				
			· · · · · · · · · · · · · · · · · · ·	
TOTAL MISCELLANEOUS				
INCOLLEANEOUS	0	0	0	0
360 UTILITIES	854			
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS		1,000	1,000	1,000
TOTAL UTILITIES	854	1,000	1,000	1,000
		-		
450 CAPITAL OUTLAY				
Office Equipment				
Cince Equipment	2,432	2,500	5,200	5,200
TOTAL				
TOTAL CAPITAL OUTLAY	2,432	2,500	5,200	5,200
TOTAL APPROPRIATION	456,997	592,358	769 004	760 440
	430,337	392,336	768,924	769,440
FUNDING SOURCE(S)				
GENERAL FUND	456,997	592,358	768,924	769,440
FEDERAL FUND		332,333		703,440
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	17	17	1.7	17
TOTAL MANPOWER LEVEL	17	17	17	17
FILLED POSITIONS				
VACANT POSITIONS			1 2	1 2
NEW POSITIONS			5	5
MEN FUSITIONS				

DEPARTMENT/AGENCY	PUBLIC HEA	LTH & SOCIA	AL SERVICES	
DIVISION	PUBLID HEA	LTH		
SECTION	COMMUNITY	HEALTH & N	URSING SEF	VICE
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY	700.450	202 121	4 0 0 0 0 0 0	
INCREMENT	729,158	838,431 5,061	1,062,896	
112 OVERTIME	4,645	3,757	5,835 9,000	
NIGHT DIFFERENTIAL	-,,,,,	0,707	3,000	3,000
113 BENEFITS	103,298			
RETIREMENT		110,548	149,623	141,047
SOCIAL SECURITY				
LIFE INSURANCE HOSPITAL INSURANCE		1,424	285	
DENTAL INSURANCE		40,300		
DENTAL INSURANCE		5,914	6,673	6,904
TOTAL SALARIES & BENEFITS	837,101	1,005,435	1,267,520	1,266,906
220 TRAVEL & TRANS.	2,444			
LOCAL MILEAGE REIMB.	2,444	3,050	4,688	4,688
OFF-ISLAND TRAVEL		3,030	2,540	2,608
			2,540	2,000
TOTAL TRAVEL & TRANS.	2,444	3,050	7,228	7,296
230 CONTRACTUAL SVCS	53,875			
Equipment/Vehicle Maintenance		6,378	6,500	6,500
Printing/Advertisement Professional Services		1,169	1,300	1,300
Postal Services		138,000	140,000	140,000
Other		5,956	500 12,320	500 12,320
		3,330	12,320	12,320
TOTAL CONTRACTUAL SVCS	53,875	151,503	160,620	160,620
	33,073	131,303	100,020	160,620
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUDDIJEO A MATTERIA				
240 SUPPLIES & MATERIALS Office Supplies	5,452			_
Pharm/Medical Supplies		3,343	3,165	3,165
Fuel & Lube		2 000	1,000 2,286	1,000 2,286
Other		2,000 4,000	2,206	۷,286
		7,000		
				-
TOTAL SUPPLIES & MATERIALS				
TOTAL SUPPLIES & MATERIALS	5,452	9,343	6,451	6,451
250 EQUIPMENT	1,938			
Miscellaneous Office Equipment	1,936	1,000	1,000	1,000
		1,000	1,000	1,000
	 			
TOTAL EQUIPMENT	1,938	1,000	1,000	1,000
	1,330	1,000	1,000	1,000

	1988	AUTHOR.	FY 90	FY 90	
	ACTUAL	FY 89	REQUEST	APPROVED	
OBJECT CLASSIFICATION	EXPEND				
290 MISCELLANEOUS					
			· · · · · · · · · · · · · · · · · · ·		
TOTAL MISCELLANEOUS	0	0	0	0	
	The state of the s		Ŭ	U	
360 UTILITIES					
361 POWER		1			
362 WATER/SEWER					
363 TELEPHONE					
TOLL CALLS			250	250	
		7.77			
TOTAL UTILITIES	0	0	250	250	
450 CAPITAL OUTLAY	1.004				
Office Equipment/Furniture	1,994		=		
Renovation		2,000	7,600	7,600	
Other			29,477	29,477	
Otte		1,000	7,172	7,172	
		· · · · · · · · · · · · · · · · · · ·			
TOTAL CAPITAL OUTLAY	1,994	3,000	44,249	44,249	
TOTAL APPROPRIATION	000 004	4 470 004	4 407 040		
TOTAL AFFROMIATION	902,804	1,173,331	1,487,318	1,486,772	
FUNDING SOURCE(S)					
GENERAL FUND	902.804	1,173,331	1 487 318	1,486,772	
FEDERAL FUND	002,004	1,170,001	1,407,510	1,400,772	
OTHER (SPECIFY)					
MANPOWER LEVEL					
Unclassified	0	0	0	0	
Classified	4 5	4 5	4.5	4 5	
TOTAL MANPOWER LEVEL	4 5	4 5	4 5	4 5	
FILLED POCITIONS					
FILLED POSITIONS			3 1	3 1	
VACANT POSITIONS			14	14	
NEW POSITIONS					

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DEPARTMENT/AGENCY		LTH & SOCI	AL SERVICES	
DIVISION	PUBLIC HEA		-0	
	FAMILY HEA	LTH SERVIC	E3	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
TIO PENSONNEL SERVICES				
111 REGULAR SALARY	881,679	884,605	1,186,693	1,184,483
INCREMENT		5,340		
112 OVERTIME	1,653	3,100	4,400	4,400
NIGHT DIFFERENTIAL 113 BENEFITS	447.040			
RETIREMENT	117,213	116 626	150.045	450.040
SOCIAL SECURITY		116,636 3,445	156,645 646	156,312 665
LIFE INSURANCE		34,708		31,559
HOSPITAL INSURANCE		4,364	4,950	
DENTAL INSURANCE				
TOTAL SALARIES & BENEFITS	1,000,545	1,052,198	1,392,391	1 200 901
	.,000,040	1,002,130	1,032,031	1,390,801
220 TRAVEL & TRANS.	99			
LOCAL MILEAGE REIMB.		1,460	2,370	
OFF-ISLAND TRAVEL		6,211	2,400	3,250
TOTAL TRAVEL & TRANS.	9 9	7,671	4,770	5,620
		7,071	7,770	3,020
230 CONTRACTUAL SVCS	78,307			
Equipment/Vehicle Maintenance			11,466	11,466
Printing/Advertisement			2,950	2,950
Equipment/Vehicle Lease Professional Services		44.000	10,764	10,764
Other		41,000 78,915	42,200	42,200
		70,915	30,661	30,661
TOTAL CONTRACTUAL SVCS	78,307	119,915	98,041	98,041
		,	00,041	00,041
233 OFFICE SPACE RENTAL				
TOTAL OFFICE OPAGE DEVIAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	102,243			
Office Supplies	102,243	5,750	5,760	5,760
Pharm/Medical Supplies		0,,00	148,089	148,089
Instructional Supplies		2,000	4,000	4,000
Clinical Supplies		80,025	82,425	82,425
Fuel & Lube ADP Supplies		1,400	1,400	1,400
Other		65	1,000	1,000
		00	665	665
TOTAL CURRENTS A SECTION				
TOTAL SUPPLIES & MATERIALS	102,243	89,240	243,339	243,339
250 EQUIPMENT	14,369			
MIscellaneous Office Equipment	17,003	1,700	9,150	9,150
Library Equipment		1,472	2,350	2,350
Other		13,956	1,533	1,533
	<u> </u>			
	 			
TOTAL EQUIPMENT	14,369	17,128		
		4 - 4 - 4	13,033	13,033

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Dues		150	150	150
TOTAL MICOELLANGOUS				
TOTAL MISCELLANEOUS	0	150	150	150
360 UTILITIES	0.50			
361 POWER	350			
362 WATER/SEWER				
363 TELEPHONE		0.400	0.000	0.000
TOLL CALLS		2,400 750	2,820	2,820
TOLL OALLS		/50	800	800
TOTAL UTILITIES	350	3,150	3,620	3,620
	330	3,130	3,020	3,020
450 CAPITAL OUTLAY	9,359			
Vehicle	7,000		10,000	10,000
Office Equipment/Furniture		3,540	24,538	
Audiovisual Equipment		5,047	5,046	
Patient Care Equipment		24,100	16,080	16,080
Other		400		
T.O.T. 1				
TOTAL CAPITAL OUTLAY	9,359	33,087	55,664	55,664
TOTAL ADDROGRATION				
TOTAL APPROPRIATION	1,205,272	1,322,539	1,811,008	1,810,268
FUNDING SOURCE(S)				
GENERAL FUND	1 005 070	4 000 500	4 044 000	4 040 000
FEDERAL FUND	1,205,272	1,322,539	1,811,008	1,810,268
OTHER (SPECIFY)				
OTHER (OFECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	5 1	5 0	5 0	50
TOTAL MANPOWER LEVEL	51	50	50	50
FILLED POSITIONS			40	40
VACANT POSITIONS			10	10
NEW POSITIONS				
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DEPARTMENT/AGENCY	DIIRLIC HEA	LTH & SOCIA	N SERVICES	
DIVISION	PUBLIC HEA		AL SERVICES	
SECTION		NAL SUPPOR	T SERVICES	
	1101200101	TAL OUT OIL	TO DETIVIOES	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	700 100			
111 REGULAR SALARY INCREMENT	702,438		933,720	
112 OVERTIME	28	4,294	6,131	
NIGHT DIFFERENTIAL		9,614	8,768	8,768
113 BENEFITS	90,958			
RETIREMENT	00,000	93,804	121,477	120,931
SOCIAL SECURITY		30,004	161,777	120,331
LIFE INSURANCE		2,054	608	627
HOSPITAL INSURANCE		30,394	27,564	
DENTAL INSURANCE		3,989	5,804	5,804
				<u> </u>
TOTAL SALARIES & BENEFITS	793,424	855,586	1,104,072	1,099,375
220 TRAVEL & TRAVE				
220 TRAVEL & TRANS.	4,319			
LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL		4,096	5,183	
OFF-ISLAND TRAVEL	-	1,800	6,300	8,940
TOTAL TRAVEL & TRANS.	4,319			
TOTAL MAYLE & THANS.	4,319	5,896	11,483	14,123
230 CONTRACTUAL SVCS	26,011			
Equipment/Vehicle Maintenance	20,011	15,000	17,709	17,709
Printing/Advertisement		12,200	15,650	15,650
Consultant Services		6,000	25,000	
Equipment/Vehicle Lease		3,000	7,176	
Postal Services		1,440	1,840	1,840
Other		13,300	19,804	19,804
	<u> </u>			
TOTAL CONTRACTUAL SVCS	1 00 011	47.040	05.150	
TOTAL CONTRACTORE SVCS	26,011	47,940	87,179	87,179
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	116,662			
Office Supplies		12,004	57,050	57,050
Phar,m?Medical Supplies		105,125	55,000	55,000
Fuel & Lube		300	1,000	1,000
Custodial Supplies		300		
Other	 	600	-	
	1			
	-			
	 			
TOTAL SUPPLIES & MATERIALS	116,662	118,329	112 050	112 050
WATERIALS	110,002	110,329	113,050	113,050
250 EQUIPMENT	1,609			
Miscellaneous Office Equipment	1 .,,,,,	1,190	. 2,041	2,041
Library Equipment	1	- ,,,,,,,	372	372
Other		12,988		<u></u>
				
		1	1	
	 			
TOTAL EQUIPMENT	1,609	14,178	2,413	2,413

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS			•	
Board Stipend	6,850	12,200	12,900	12,900
TOTAL MISCELLANEOUS	6,850	12,200	12,900	12,900
				,000
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS		-		
TOTAL UTILITIES	0	0	0	0
		- C	J	<u> </u>
450 CAPITAL OUTLAY	48,575			
Vehicle	40,373	0.000		
Office Equipment		9,000 9,014	E 4 400	54.400
Renovation		34,436	54,188 20,000	
Patient Care Equipment		11,200	<u>20,000</u> 500	20,000 500
Audiovisual		900	300	500
		300		

TOTAL CAPITAL OUTLAY	48,575	64,550	74,688	74,688
TATAL				
TOTAL APPROPRIATION	997,450	1,118,679	1,405,785	1,403,728
FUNDING SOURCE(S)				
GENERAL FUND	997,450	1,118,679	1,405,785	1,403,728
FEDERAL FUND	301,400	1,110,079	1,400,100	1,403,720
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	3 4	36	4 0	4 0
TOTAL MANPOWER LEVEL	3 4	36	40	40
FILLED POSITIONS			29	
VACANT POSITIONS			7	2 9 7
NEW POSITIONS			4	4

DEPARTMENT/AGENCY	PUBLIC HEA	LTH & SOCI	AI SERVICES	
DIVISION	PUBLIC HEA		AL SERVICES	
SECTION	CYANIDE FO	OD SAMPLE	TESTING	
	1988	AUTHOR.	FY 90	FY 90
OR LEGT. OF ACCIDIOATION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY				
INCREMENT				
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT				
SOCIAL SECURITY				
LIFE INSURANCE				
HOSPITAL INSURANCE DENTAL INSURANCE				
DENTAL INSURANCE			W	
TOTAL SALARIES & BENEFITS	0	0	0	0
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
		VIII.		
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
250 CONTRACTUAL SVCS				
TOTAL CONTRACTUAL SVCS	o	0	0	0
233 OFFICE SPACE RENTAL				***********
TOTAL OFFICE CRACE DESITAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				-
THE STATE OF THE S				
				<u></u>

TOTAL SUPPLIES & MATERIALS	0	0	0	o
250 EQUIPMENT				
	 			
	1			
	1			
		W		
TOTAL EQUIPMENT				
. VIAL LUCIFMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Cyanide Food Sample Testing				75,000
		·		
TOTAL MISCELLANEOUS	0	0	0	75.000
TOTAL MIOGELEARIEGOS	U	U	U	75,000
360 UTILITIES				
361 POWER		VA.100.		
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
AFO CARITAL OUTLAY				
450 CAPITAL OUTLAY				
				· · · · · · · · · · · · · · · · · · ·

TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	0	0	0	75,000
FUNDING SOURCE(S)				
GENERAL FUND				75,000
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified .	0	0	0	0
TOTAL MANPOWER LEVEL	Ö	0	0	0
			<u> </u>	
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				
NOTE: TRANSFERRED FROM MISC	ELLANEOUS	APPROPRIAT	TONS SECTION	ON 4,
CHAPTER III, BILL 608, SUBMITTTE	D BY THE G	OVERNOR.		

DEPARTMENT/AGENCY	PUBLIC HEA	LTH & SOCIA	AL SERVICES	
DIVISION	PUBLIC WEI			
SECTION	SUMMARY			
	1988	AUTUOD	F./ 00	737.00
	ACTUAL	AUTHOR. FY 89	FY 90 REQUEST	FY 90 APPROVED
OBJECT CLASSIFICATION	EXPEND	F1 03	NEGUESI	APPROVED
	EXI END			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	2,401,800			
INCREMENT 112 OVERTIME		16,733		
112 OVERTIME NIGHT DIFFERENTIAL	39,299	72,690	100,855	79,842
113 BENEFITS	341,279			
RETIREMENT	341,273	369,483	393,649	388,365
SOCIAL SECURITY		000,400	030,043	300,303
LIFE INSURANCE		9,089	2,185	2,242
HOSPITAL INSURANCE		82,889		
DENTAL INSURANCE		21,585	22,738	23,279
TOTAL CALADIES & DENERITS	2 - 2 2 2 2 2			
TOTAL SALARIES & BENEFITS	2,782,378	3,570,179	3,622,585	3,569,585
220 TRAVEL & TRANS.	49,752			
LOCAL MILEAGE REIMB.	45,152	5,246	4,600	4,600
OFF-ISLAND TRAVEL		34,918	42,120	59,472
OFF-ISLAND TRAVEL/PATIENT		44,000	44,000	
TOTAL TRAVEL & TRANS.	49,752	84,164	90,720	64,072
220 CONTRACTION CONTRACT				
230 CONTRACTUAL SVCS	904,359			
Equipment Maintenance Printing/Advertisement		62,745	51,622	51,622
Consultant Services		82,300 476,337	86,804 343,600	86,804
Equipment/Vehicle Lease		105,834	94,267	318,600 94,267
Professional Services		100,004	50,000	50,000
Postal Services		89,080	88,000	88,000
Foster/Res. Care		144,216	198,712	198,712
ADP		43,400	54,500	54,500
Other		426,637	1,242,836	1,202,836
TOTAL CONTRACTUAL SVCS	004.350	1 400 540	0.010.011	0 1 1 5 0 1 1
TOTAL CONTRACTORL SVCS	904,359	1,430,549	2,210,341	2,145,341
233 OFFICE SPACE RENTAL	84,287	120,528	223,658	223,658
	01,207	, 20,020	220,030	220,000
TOTAL OFFICE SPACE RENTAL	84,287	120,528	223,658	223,658
240 SUPPLIES & MATERIALS	39,514			
Office Supplies Fuel & Lube		46,958	51,850	51,850
ADP Supplies		11,645	10,445	10,445
ADI Oupplies			7,410	7,410
				· · · · · · · · · · · · · · · · · · ·
			**	
TOTAL SUPPLIES & MATERIALS				
TOTAL SUPPLIES & MATERIALS	39,514	58,603	69,705	69,705
250 EQUIPMENT				
Miscellaneous Office Equipment	11,282			
	11,202	18,168	23,101	23,101
			, 101	20,101
TOTAL EQUIPMENT	11,282	18,168	23,101	23,101

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	13,316,476			
Payments		14,314,149	17,555,405	11,327,294
Dues		350		
TOTAL MISCELLANEOUS	13 316 476	14 314 499	17,555,405	11 227 204
	10,010,470	14,314,433	17,555,405	11,327,294
360 UTILITIES	16,995			
361 POWER	10,000			
362 WATER/SEWER				
363 TELEPHONE		68,289	62,463	62,463
TOLL CALLS		5,980		5,500
				,
TOTAL UTILITIES	16,995	74,269	67,963	67,963
450 CAPITAL OUTLAY	05.00			
Office Equipment/Furniture	25,625	00 747		
Renovation		90,717	178,980	178,980
Other		50,000 10,000		26,280
		10,000	14,670	14,670

TOTAL CAPITAL OUTLAY	25,625	150,717	219,930	219,930
TOTAL APPROPRIATION	17,230,668	19,821,676	24,083,408	17,710,649
FUNDING SOURCE(S)				
GENERAL FUND	10 704 660	11 707 610	16.000.000	
FEDERAL FUND	6 506 000	9 024 062	16,092,220 7,991,188	9,719,461
OTHER (SPECIFY)	0,300,000	0,024,003	7,991,100	7,991,188
10.0011				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	143	162	149	149
TOTAL MANPOWER LEVEL	143	162	149	149
FILLED POSITIONS			105	105
VACANT POSITIONS			3 2	3 2
NEW POSITIONS			1 2	1 2

DEPARTMENT/AGENCY	PUBLIC HEA	LTH & SOCIA	AL SERVICES	•
DIVISION	PUBLIC WEI		TE OFITTIOES	
SECTION	STATE OFFI			
	1988	AUTHOR.	FY 90	FY 90
OR IFOT OF ACCUSION STORY	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	84,310	05.000	404.400	400.005
INCREMENT	04,310	95,326 575	121,100 715	
112 OVERTIME		373	/13	
NIGHT DIFFERENTIAL				
113 BENEFITS	11,108			
RETIREMENT		12,568	15,965	14,289
SOCIAL SECURITY				
LIFE INSURANCE		249	76	
HOSPITAL INSURANCE		1,028	2,056	
DENTAL INSURANCE		360	591	693
TOTAL SALARIES & BENEFITS	95,418	110,106	140,503	127,167
220 TRAVEL & TRANS.		- ***		
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL		2,000	2,000	2 0 4 2
OTT TOWARD THAT LE		2,000	2,000	2,840
TOTAL TRAVEL & TRANS.	0	2,000	2,000	2,840
230 CONTRACTUAL SVCS	60			
Equipment/Vehicle Maintenance		70	100	100
TOTAL CONTRACTUAL SVCS	6.0			
TOTAL CONTRACTORL SVCS	6 0	7 0	100	100
233 OFFICE SPACE RENTAL				
			W. W. W.	
TOTAL OFFICE SPACE RENTAL	0	. 0	0	0
040 011001450 0 14155				
240 SUPPLIES & MATERIALS	515			
Office Supplies		600	1,000	1,000
			·····	
TOTAL SUPPLIES & MATERIALS				
WATERIALS	515	600	1,000	1,000
250 EQUIPMENT				
Miscellaneous Office Equipment			473	473
			,,,,	7.0
TOTAL EQUIPMENT	0	ol	473	473

ACTUAL FY 89 REQUEST APPROVE		1988 AUTHOR. FY 90			FY 90	
OBJECT CLASSIFICATION		ACTUAL				
TOTAL MISCELLANEOUS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OBJECT CLASSIFICATION	EXPEND				
360 UTILITIES 361 POWER 362 WATER/SEWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS	290 MISCELLANEOUS					
360 UTILITIES 361 POWER 362 WATER/SEWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS						
Section Sect						
Section Sect						
Section Sect						
360 UTILITIES 361 POWER 362 WATER/SEWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS						
Section Sect						
Section Sect						
360 UTILITIES 361 POWER 362 WATER/SEWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS						
360 UTILITIES 361 POWER 362 WATER/SEWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS						
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS TOTAL UTILITIES 0 0 0 0 0 450 CAPITAL OUTLAY Office Equipment 11,200 11,200 11,200 11,200 TOTAL APPROPRIATION 95,993 112,776 155,276 142,781 FUNDING SOURCE(S) GENERAL FUND GENERAL FUND FEDERAL FUND TOTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 0 Classified 0 0 0 0 0 Classified 10 0 0 0 0 Classified 11 1 1	TOTAL MISCELLANEOUS		0			
361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS TOTAL UTILITIES 0 0 0 0 450 CAPITAL OUTLAY Office Equipment 11,200 11,200 TOTAL CAPITAL OUTLAY TOTAL APPROPRIATION 95,993 112,776 155,276 142,780 FUNDING SOURCE(S) GENERAL FUND 45,117 54,132 74,532 62,031 FEDERAL FUND 50,876 58,644 80,744 80,744 OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 0 Classified 1 0 0 0 0 Classified 3 3 3 4 4 TOTAL MANPOWER LEVEL 3 3 3 4 4 TOTAL MANPOWER LEVEL 1 1 1			0	U	0	
362 WATER/SEWER 363 TELEPHONE TOLL CALLS TOTAL UTILITIES 0 0 0 0 450 CAPITAL OUTLAY Office Equipment TOTAL CAPITAL OUTLAY TOTAL APPROPRIATION TOTAL APPROPRIATION FUNDING SOURCE(S) GENERAL FUND GENERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 0 Classified 0 0 0 0 0 Classified 3 3 4 4 TOTAL MANPOWER LEVEL 3 3 3 4 4 TOTAL MANPOWER LEVEL FILLED POSITIONS VACANT POSITIONS 4 4 4 4 TOTAL MANPOWER LEVEL VACANT POSITIONS						
363 TELEPHONE						
TOTAL UTILITIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
TOTAL UTILITIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
### 450 CAPITAL OUTLAY Office Equipment TOTAL CAPITAL OUTLAY TOTAL APPROPRIATION FUNDING SOURCE(S) GENERAL FUND FEDERAL FUND FEDERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified O O O O O Classified TOTAL MANPOWER LEVEL Unclassified TOTAL MANPOWER LEVEL TOTAL APPROPRIATION ###################################	TOLL CALLS					
### 450 CAPITAL OUTLAY Office Equipment 11,200	TOTAL					
Office Equipment 11,200	TOTAL UTILITIES	0	0	0	0	
Office Equipment 11,200						
Office Equipment 11,200	450 CARITAL OUTLAY					
TOTAL CAPITAL OUTLAY 0 0 11,200 11,200 TOTAL APPROPRIATION 95,993 112,776 155,276 142,780 FUNDING SOURCE(S) GENERAL FUND 45,117 54,132 74,532 62,030 FEDERAL FUND 50,876 58,644 80,744 80,744 OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 0 Classified 0 0 0 0 0 Classified 3 3 3 4 4 FILLED POSITIONS 4 4 4 FILLED POSITIONS 4 4 4 VACANT POSITIONS						
TOTAL APPROPRIATION 95,993 112,776 155,276 142,786 FUNDING SOURCE(S) GENERAL FUND 45,117 54,132 74,532 62,036 FEDERAL FUND 50,876 58,644 80,744 80,744 OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 Classified 3 3 3 4 4 TOTAL MANPOWER LEVEL 3 3 4 4 FILLED POSITIONS VACANT POSITIONS	Chice Equipment			11,200	11,200	
TOTAL APPROPRIATION 95,993 112,776 155,276 142,786 FUNDING SOURCE(S) GENERAL FUND 45,117 54,132 74,532 62,036 FEDERAL FUND 50,876 58,644 80,744 80,744 OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 Classified 3 3 3 4 4 TOTAL MANPOWER LEVEL 3 3 4 4 FILLED POSITIONS VACANT POSITIONS						
TOTAL APPROPRIATION 95,993 112,776 155,276 142,786 FUNDING SOURCE(S) GENERAL FUND 45,117 54,132 74,532 62,036 FEDERAL FUND 50,876 58,644 80,744 80,744 OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 Classified 3 3 3 4 4 TOTAL MANPOWER LEVEL 3 3 4 4 FILLED POSITIONS VACANT POSITIONS				****		
TOTAL APPROPRIATION 95,993 112,776 155,276 142,786 FUNDING SOURCE(S) GENERAL FUND 45,117 54,132 74,532 62,036 FEDERAL FUND 50,876 58,644 80,744 80,744 OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 Classified 3 3 3 4 4 TOTAL MANPOWER LEVEL 3 3 4 4 FILLED POSITIONS VACANT POSITIONS				· · · · · · · · · · · · · · · · · · ·		
TOTAL APPROPRIATION 95,993 112,776 155,276 142,786 FUNDING SOURCE(S) GENERAL FUND 45,117 54,132 74,532 62,036 FEDERAL FUND 50,876 58,644 80,744 80,744 OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 Classified 3 3 3 4 4 TOTAL MANPOWER LEVEL 3 3 4 4 FILLED POSITIONS VACANT POSITIONS						
TOTAL APPROPRIATION 95,993 112,776 155,276 142,786 FUNDING SOURCE(S) GENERAL FUND 45,117 54,132 74,532 62,036 FEDERAL FUND 50,876 58,644 80,744 80,744 OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 Classified 3 3 3 4 4 TOTAL MANPOWER LEVEL 3 3 4 4 FILLED POSITIONS VACANT POSITIONS						
TOTAL APPROPRIATION 95,993 112,776 155,276 142,786 FUNDING SOURCE(S) GENERAL FUND 45,117 54,132 74,532 62,036 FEDERAL FUND 50,876 58,644 80,744 80,744 OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 Classified 3 3 3 4 4 TOTAL MANPOWER LEVEL 3 3 4 4 FILLED POSITIONS VACANT POSITIONS						
TOTAL APPROPRIATION 95,993 112,776 155,276 142,786 FUNDING SOURCE(S) GENERAL FUND 45,117 54,132 74,532 62,036 FEDERAL FUND 50,876 58,644 80,744 80,744 OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 Classified 3 3 3 4 4 TOTAL MANPOWER LEVEL 3 3 4 4 FILLED POSITIONS VACANT POSITIONS						
TOTAL APPROPRIATION 95,993 112,776 155,276 142,786 FUNDING SOURCE(S) GENERAL FUND 45,117 54,132 74,532 62,036 FEDERAL FUND 50,876 58,644 80,744 80,744 OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 Classified 3 3 3 4 4 TOTAL MANPOWER LEVEL 3 3 4 4 FILLED POSITIONS VACANT POSITIONS						
TOTAL APPROPRIATION 95,993 112,776 155,276 142,780 FUNDING SOURCE(S) GENERAL FUND 45,117 54,132 74,532 62,030 FEDERAL FUND 50,876 58,644 80,744 80,744 OTHER (SPECIFY) MANPOWER LEVEL Unclassified 0 0 0 0 0 Classified 3 3 3 4 4 TOTAL MANPOWER LEVEL 3 3 4 4 FILLED POSITIONS VACANT POSITIONS	TOTAL CAPITAL OUTLAY	O	0	11,200	11.200	
FUNDING SOURCE(S) GENERAL FUND FEDERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified Classified TOTAL MANPOWER LEVEL FILLED POSITIONS VACANT POSITIONS 1 1 1				.,,	11,200	
FUNDING SOURCE(S) GENERAL FUND FEDERAL FUND OTHER (SPECIFY) MANPOWER LEVEL Unclassified Classified TOTAL MANPOWER LEVEL FILLED POSITIONS VACANT POSITIONS J 4 4 4 4 4 4 4 4 4 4 4 4 4 4	TOTAL APPROPRIATION	95,993	112,776	155,276	142,780	
GENERAL FUND 45,117 54,132 74,532 62,030 FEDERAL FUND 50,876 58,644 80,744 80,744 OTHER (SPECIFY)	FUNDING COURSE					
FEDERAL FUND 50,876 58,644 80,744 80,744 OTHER (SPECIFY) 0 0 0 0 MANPOWER LEVEL 0 0 0 0 Classified 3 3 4 4 TOTAL MANPOWER LEVEL 3 3 4 4 FILLED POSITIONS 4 4 4 VACANT POSITIONS 1 1 1	CENERAL FUND					
OTHER (SPECIFY) 30,744 MANPOWER LEVEL 0 Unclassified 0 0 Classified 3 3 4 4 TOTAL MANPOWER LEVEL 3 3 4 4 FILLED POSITIONS 4 4 4 VACANT POSITIONS 1 1 1				74,532		
MANPOWER LEVEL 0 0 0 0 Unclassified 0 0 0 0 Classified 3 3 4 4 TOTAL MANPOWER LEVEL 3 3 4 4 FILLED POSITIONS 4 4 4 VACANT POSITIONS 1 1 1		50,876	58,644	80,744	80,744	
Unclassified 0 0 0 0 Classified 3 3 4 4 TOTAL MANPOWER LEVEL 3 3 4 4 FILLED POSITIONS 4 4 4 VACANT POSITIONS 1 1 1	OTHER (SPECIFY)					
Unclassified 0 0 0 0 Classified 3 3 4 4 TOTAL MANPOWER LEVEL 3 3 4 4 FILLED POSITIONS 4 4 4 VACANT POSITIONS 1 1 1	MANPOWER LEVEL					
Classified 3 3 4 4 TOTAL MANPOWER LEVEL 3 3 4 4 FILLED POSITIONS 4 4 VACANT POSITIONS 1 1 1						
TOTAL MANPOWER LEVEL 3 3 4 4 FILLED POSITIONS 4 4 VACANT POSITIONS 1 1 1						
FILLED POSITIONS 4 4 VACANT POSITIONS						
VACANT POSITIONS				4	4	
VACANT POSITIONS	FILLED POSITIONS			- A		
	VACANT POSITIONS			1	1	
NEW POSITIONS 3 3	NEW POSITIONS					

DEPARTMENT/AGENCY	DUBLIC HEA	LTU & COOL	N 05514056	
DIVISION	PUBLIC HEA	LTH & SOCIA	AL SERVICES	
SECTION		T SERVICES	3	
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY				
111 REGULAR SALARY INCREMENT	382,938	437,728		
112 OVERTIME		4,797	3,431	3,756
NIGHT DIFFERENTIAL				
113 BENEFITS	55,808			
RETIREMENT		57,998	64,614	64,141
SOCIAL SECURITY				
LIFE INSURANCE		536		247
HOSPITAL INSURANCE DENTAL INSURANCE		14,231	15,517	14,943
DENTAL INSURANCE		2,764	3,284	3,155
TOTAL SALARIES & BENEFITS	438,746	518,054	576,367	571,876
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	3,087	0.000	0.000	
OFF-ISLAND TRAVEL		2,000	3,000	3,000
U. T. IOLAND INAVEL	- 	3,500	3,500	4,540
TOTAL TRAVEL & TRANS.	3,087	5,500	6,500	7,540
	3,007	5,500	0,500	7,540
230 CONTRACTUAL SVCS	53,596			
Equipment/Vehicle Maintenance		10,345	11,380	11,380
Printing/Advertisement		3,000	3,000	3,000
Consultant Services Equipment/Vehicle Lease		20,000	10,000	
Postal Services		24,841	18,582	
Other	<u> </u>	1,500 15,388	2,000 9,250	
		15,566	9,250	9,250
TOTAL CONTRACTUAL SVCS	53,596	75,074	54,212	54,212
233 OFFICE SPACE RENTAL			69,108	69,108
TOTAL OFFICE SPACE RENTAL			60.100	60 100
TO THE OTHER MENTAL	1 4	0	69,108	69,108
240 SUPPLIES & MATERIALS	5,450			
Office Supplies		3,000	3,500	3,500
Fuel & Lube		3,300	3,300	3,300
ADP Supplies			7,410	7,410
		-		
TOTAL SUPPLIES & MATERIALS	5,450	6,300	14,210	14,210
250 FOURWENT				
250 EQUIPMENT Miscellaneous Office Equipment	3,642			
wiscenaneous Onice Equipment			4,150	4,150
	1 			
	 			
	 			
TOTAL EQUIPMENT	3,642	0	4,150	4,150
	. 3,042	<u>∪</u> _	4,100	4,150

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				

TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE		1.510	0.000	0.000
TOLL CALLS		1,512 400	3,262	3,262
TOLL OALLO		400	400	400
TOTAL UTILITIES	0	1,912	3,662	3,662
		,,,,,	0,002	3,002
450 CAPITAL OUTLAY	0.445			
Office Equipment	6,445	2.000	40.005	40.005
Cince Equipment		3,900	40,635	40,635

TOTAL CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	6,445	3,900	40,635	40,635
TOTAL APPROPRIATION	510,966	610,740	768,844	765,393
FUNDING SOURCE(S)				
GENERAL FUND	247.457	400.000	507.407	500 000
FEDERAL FUND	347,457 163,509	403,088 207,652	507,437	
OTHER (SPECIFY)	103,309	207,032	261,407	261,407
(0.10.1)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	19	19	2 1	2 1
TOTAL MANPOWER LEVEL	19	19	2 1	2 1
FILLED POSITIONS			18	18
VACANT POSITIONS			3	3
NEW POSITIONS			0	0

ARREST.

DEPARTMENT/AGENCY	PUBLIC HEA	LTH & SOCIA	AL SERVICES	
DIVISION	PUBLIC WEL		AL OLIMOLO	
SECTION	INVESTIGATI			
	1988	AUTHOR.	FY 90	FY 90
OR LECT. OF ASSISTANTION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	170 057	040.750	004.000	
INCREMENT	170,857	219,752 1,326		
112 OVERTIME		3,000	2,340 3,000	
NIGHT DIFFERENTIAL		3,000	3,000	3,000
113 BENEFITS	22,288			
RETIREMENT		28,975	37,618	38,056
SOCIAL SECURITY		•		
LIFE INSURANCE		673	247	266
HOSPITAL INSURANCE		10,404	14,727	14,966
DENTAL INSURANCE		2,155	3,079	3,132
TOTAL SALARIES & BENEFITS	193,145	266 295	245 704	040 707
	193,145	266,285	345,701	349,787
220 TRAVEL & TRANS.	728			
LOCAL MILEAGE REIMB.		1,000		
OFF-ISLAND TRAVEL		2,288	5,120	7,520
TOTAL TRAVEL A TRAVE				
TOTAL TRAVEL & TRANS.	728	3,288	5,120	7,520
230 CONTRACTUAL SVCS	1001			
Equipment/Vehicle Maintenance	16,343	4.000		
Printing/Advertisement		4,000	4,000	4,000
Consultant Services		1,800	2,000	2,000
Equipment Lease		5,000 18,000	20.000	20.000
Postal Services		1,940	30,000 4,000	30,000
Other		8,500	9,050	4,000 9,050
		0,500	3,000	9,000
				· · · · · · · · · · · · · · · · · · ·
TOTAL CONTRACTUAL SVCS	16,343	39,240	49,050	49,050
233 OFFICE SPACE RENTAL	14,960	24,480	59,550	59,550
TOTAL OFFICE SPACE RENTAL	14,960	24,480	59,550	59,550
240 SUPPLIES & MATERIALS	1.500			
Office Supplies	1,529	3 000	9 000	
Fuel & Lube		3,000 1,500	8,000 4,000	8,000
		1,500	4,000	4,000
			M**	
TOTAL SUPPLIES & MATERIALS	1,529	4,500	12,000	12,000
250 EQUIPMENT	<u> </u>			
	497			
Miscellaneous Office Equipment		560	4,200	4,200
	 			
	1			
TOTAL EQUIPMENT	497	560	4,200	4,200

	1988	AUTHOR.	FY 90	FY 90	
	ACTUAL	FY 89	REQUEST	APPROVED	
OBJECT CLASSIFICATION	EXPEND			1	
290 MISCELLANEOUS					
		·			
TOTAL MISCELLANEOUS	0				
MOGERATE OG	- U	0	0	0	
360 UTILITIES	1,632				
361 POWER					
362 WATER/SEWER					
363 TELEPHONE		2,312	3,500	3,500	
TOLL CALLS		1,240	1,100		
TOTAL UTILITIES	1,632	3,552	4,600	4,600	
AFO CADITAL OUTLAN					
450 CAPITAL OUTLAY Office Equipment/Furniture	2,814				
Onice Equipment/Furniture		13,450	44,645	44,645	
			W		
TOTAL CAPITAL OUTLAY	2,814	13,450	44,645	44,645	
TOTAL APPROPRIATION	231,648	355,355	524,866	531,352	
FUNDING SOURCE(S)					
GENERAL FUND	157,521	223,874	330,666	337,152	
FEDERAL FUND	74,127	131,481	194,200	194,200	
OTHER (SPECIFY)					
MANPOWER LEVEL					
Unclassified	0	0	0	0	
Classified	10	16	16	16	
TOTAL MANPOWER LEVEL	10	16	16	16	
The state of the s	10	. 0	10	10	
FILLED POSITIONS			16	16	
VACANT POSITIONS			7	7	
NEW POSITIONS			9	9	

DEPARTMENT/AGENCY	PIIRLIC HEA	LTH & SOCI	AL SERVICES	
DIVISION	PUBLIC WEI		AL SERVICES	
SECTION	PUBLIC ASS			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110				
110 PERSONNEL SERVICES				
444 PPOULAD 044 APV				
111 REGULAR SALARY	410,505			***************************************
INCREMENT 112 OVERTIME		2,555		
NIGHT DIFFERENTIAL	7,498	8,000	10,000	9,594
113 BENEFITS				
RETIREMENT	57,278	:		
SOCIAL SECURITY	57,278	55 700	60 100	60.070
LIFE INSURANCE		55,798	62,108	62,378
HOSPITAL INSURANCE		432	418	440
DENTAL INSURANCE		13,429	16,855	
		2,719	3,488	
TOTAL SALARIES & BENEFITS	475,281	506,136	566,774	3,488 568,68 6
	1,0,201	550,130	300,774	300,000
220 TRAVEL & TRANS.	2,555			
LOCAL MILEAGE REIMB.	2,000	300	300	300
OFF-ISLAND TRAVEL		4,000	5,500	7,310
		-,000	0,000	7,010
TOTAL TRAVEL & TRANS.	2,555	4,300	5,800	7,610
230 CONTRACTUAL SVCS	76,879			
Equipment/Maintenance		6,400	6,400	6,400
Printing/Advertisement		15,000	15,000	15,000
Consultant Services		46,000	46,000	46,000
Postal Services		15,000	15,000	15,000
ADP		23,000	23,000	23,000
Other		1,500	1,500	1,500
TOTAL CONTRACTUAL SVCS	76 070	400 000	100.00	
TOTAL CONTRACTORL SVCS	76,879	106,900	106,900	106,900
233 OFFICE SPACE RENTAL				
THE STACE NEW JAC				
TOTAL OFFICE SPACE RENTAL	0	0	0	
· ·	0		0	0
240 SUPPLIES & MATERIALS	4,205			
Office Supplies	7,200	10,000	10,800	10,800
		10,000	10,000	10,800
	1			
TOTAL SUPPLIES & MATERIALS	4,205	10,000	10,800	10,800
250 EQUIPMENT	1,969			
Miscellaneous Office Equipment		1,000	1,000	1,000
				
	_			w.,
	 			
	1			
		7-11111-11		
	<u> </u>			
TOTAL EQUIPMENT	1 2 2 2			
. CIAL LAUIF MENI	1,969	1,000	1,000	1,000

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Payments	4,487,342	5,684,294	5,599,794	5,599,794
1000				
TOTAL MISCELLANEOUS	4 497 240	E 604 004	5 500 704	
TOTAL MISCELLANEOUS	4,487,342	5,684,294	5,599,794	5,599,794
360 UTILITIES	2,995			
361 POWER	2,395			
362 WATER/SEWER			***************************************	
363 TELEPHONE		3,000	12,850	12,850
TOLL CALLS		0,000	12,000	12,030
TOTAL UTILITIES	2,995	3,000	12,850	12,850
450 0401741 01171 47				
450 CAPITAL OUTLAY				
Office Equipment/Furniture		1,000	4,000	4,000
			W	
TOTAL CAPITAL OUTLAY	0	1,000	4,000	4,000
TOTAL APPROPRIATION	5,051,226	6,316,630	6,307,918	6,311,640
FUNDING COURSE(S)				
FUNDING SOURCE(S) GENERAL FUND	1 754 865	0.540.000		
FEDERAL FUND		2,516,630		2,511,640
OTHER (SPECIFY)	3,300,000	3,800,000	3,800,000	3,800,000
OTHER (SPECIFT)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	22	2 2	2 4	2 4
TOTAL MANPOWER LEVEL	22	22	24	24
				٤٦
FILLED POSITIONS			19	19
VACANT POSITIONS			5	5
NEW POSITIONS			ō	0

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DEPARTMENT/AGENCY	PUBLIC HEA	LTH & SOCI	AL SERVICES	<u> </u>
DIVISION	PUBLIC WELFARE			
SECTION	FOOD STAM	Р		
	4000			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CEASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
THE PERIODICAL SERVICES				
111 REGULAR SALARY	582,542	763,137	860,056	852,542
INCREMENT		4,606	9,049	
112 OVERTIME		.,,000	0,040	3,000
NIGHT DIFFERENTIAL	8,803	18,343	18,343	20,000
113 BENEFITS	82,252			
RETIREMENT		100,619	113,906	112,96
SOCIAL SECURITY				
LIFE INSURANCE		567	665	
HOSPITAL INSURANCE		28,221	34,389	
DENTAL INSURANCE		5,808	6,963	7,425
TOTAL SALARIES & BENEFITS	670 507	004 004		
TOTAL SALARIES & BENEFITS	673,597	921,301	1,043,371	1,039,412
220 TRAVEL & TRANS.	3,379	· · · · · · · · · · · · · · · · · · ·		
LOCAL MILEAGE REIMB.	3,379	300	700	700
OFF-ISLAND TRAVEL		4,000	5,500	
		4,000	3,500	7,310
TOTAL TRAVEL & TRANS.	3,379	4,300	6,200	8,010
				0,010
230 CONTRACTUAL SVCS	238,754			
Equipment/Vehicle Maintenance		24,703	20,500	20,500
Printing/Advertisement		40,000	39,804	39,804
Consultant Services		40,000	100,000	100,000
Equipment/Vehicle Lease		16,685	33,185	33,185
Postal Services	_	50,000	50,000	50,000
ADP Other	_	13,200	13,200	13,200
Other		146,500	151,500	151,500
TOTAL CONTRACTUAL SVCS	238,754	331,088	408,189	408,189
			100,100	400,100
233 OFFICE SPACE RENTAL				
TOTAL 055105				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	_		···	
Office Supplies	12,689			
Fuel & Lube		15,750	17,350	17,350
Tuel & Lube		2,500	2,500	2,500
	-			
TOTAL OUT TO THE				
TOTAL SUPPLIES & MATERIALS	12,689	18,250	19,850	19,850
250 EQUIPMENT				
Miscellaneous Office Equipment	1,980			
micronancous Onice Equipment		6,078	6,078	6,078
	 			
	1			
TOTAL BOWS				
TOTAL EQUIPMENT	1,980	6,078	6,078	6,078