

DEPARTMENT/AGENCY	DEPARTMENT OF PARKS & RECREATION			
DIVISION				
SECTION	PASEO STADIUM			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	72,329	86,465	88,025	88,025
INCREMENT	613	986	130	130
112 OVERTIME		1,536	1,360	1,360
NIGHT DIFFERENTIAL			1,040	1,040
113 BENEFITS				
RETIREMENT	8,831	11,462	11,867	11,867
SOCIAL SECURITY				
LIFE INSURANCE	81	19	19	19
HOSPITAL INSURANCE	3,429	3,945	3,945	3,945
DENTAL INSURANCE	556	614	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
230 CONTRACTUAL SVCS	2,706			
TOTAL CONTRACTUAL SVCS	2,706	0	0	0
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	22,739	1,500	1,100	1,100
TOTAL SUPPLIES & MATERIALS	22,739	1,500	1,100	1,100
250 EQUIPMENT	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0

	1988 ACTUAL EXPEND	AUTHOR. FY 89	FY 90 REQUEST	FY 90 APPROVED
OBJECT CLASSIFICATION				
290 MISCELLANEOUS	0	0	0	0
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	111,284	106,527	108,100	108,100
FUNDING SOURCE(S)				
GENERAL FUND	111,584	106,527	108,100	108,100
FEDERAL FUND				
OTHER (SPECIFY) TAF				
MANPOWER LEVEL				
Unclassified		0	0	0
Classified		5	5	5
TOTAL MANPOWER LEVEL	0	5	5	5
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

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, Adolph 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 reprogramming 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 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 suggestions 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

GUAM POLICE DEPARTMENT

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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	<u>104,760</u>
NEW TOTAL	\$18,639,393

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

DEPARTMENT/AGENCY	GUAM POLICE DEPARTMENT			
DIVISION				
SECTION	SUMMARY - ALL PROGRAMS			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SVCS		13,969,933		
111 REGULAR SALARY	9,925,675		11,846,708	11,846,708
INCREMENT			117,988	117,988
112 OVERTIME	724,980		1,118,517	1,118,517
NIGHT DIFFERENTIAL				
113 BENEFITS	1,448,532			
RETIREMENT			1,714,684	1,714,684
SOCIAL SECURITY			0	0
LIFE INSURANCE			2,736	2,736
HOSPITAL INSURANCE			287,445	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	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

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	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	200,000	210,000	200,000
362 WATER/SEWER	386	1,000	1,000	1,000
363 TELEPHONE TOLL CALLS	74,877	83,000	87,000	87,000
TOTAL UTILITIES	255,256	284,000	298,000	288,000
450 CAPITAL OUTLAY	533,833	535,000	1,353,785	1,376,785
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
FUNDING SOURCE(S)				
GENERAL FUND	14,184,620	16,425,811	18,534,633	18,639,393
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	2	2	2	2
Classified	475	475	475	475
TOTAL MANPOWER LEVEL	477	477	477	477
FILLED POSITIONS			392	
VACANT POSITIONS			85	
NEW POSITIONS				

DEPARTMENT/AGENCY	GUAM POLICE DEPARTMENT			
DIVISION	CHIEF OF POLICE			
SECTION	PROTECTION OF LIFE & PROPERTY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SVCS		1804460		
111 REGULAR SALARY	1,304,991		1,549,380	1,549,380
INCREMENT			16,985	16,985
112 OVERTIME			128,840	128,840
NIGHT DIFFERENTIAL			0	0
113 BENEFITS	194,999			
RETIREMENT			222,174	222,174
SOCIAL SECURITY			0	0
LIFE INSURANCE			380	380
HOSPITAL INSURANCE			39,046	39,046
DENTAL INSURANCE			6,480	6,480
TOTAL SALARIES & BENEFITS	1,499,990	1,804,460	1,963,285	1,963,285
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL	1,269	2,000	2,500	91,760
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	61,021	61,021
Postal Services	547	500	600	600
Legal Consultant	20,000		47,000	47,000
TOTAL CONTRACTUAL	89,474	78,900	128,621	128,621
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.				
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
250 EQUIPMENT	1,893			
Replacement office furniture & Legal Books		10,000	10,000	10,000
TOTAL EQUIPMENT	1,893	10,000	10,000	10,000

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS	32,361			
Vice Funds		27,000	32,000	32,000
Emergency Contingency		5,000	5,000	5,000
TOTAL MISCELLANEOUS	32,361	32,000	37,000	37,000
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	255,256	284,000	298,000	288,000
450 CAPITAL OUTLAY	4,999	0		
Sniper Rifle - 1 ea.			980	980
Leupold Scope - 1 ea.			254	254
Typewriter (replacement) - 10 ea.			7,000	7,000
Microfiche System - 1 ea.			15,000	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	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)				
MANPOWER LEVEL				
Unclassified	2	2	2	2
Classified	59	59	62	62
TOTAL MANPOWER LEVEL	61	61	64	64
FILLED POSITIONS			56	
VACANT POSITIONS			8	
NEW POSITIONS				

DEPARTMENT/AGENCY	GUAM POLICE DEPARTMENT			
DIVISION	DEPUTY CHIEF OF POLICE			
SECTION	PROTECTION OF LIFE & PROPERTY			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES		958,018		
111 REGULAR SALARY	905,765		827,677	827,677
INCREMENT			6,177	6,177
112 OVERTIME			250,000	250,000
NIGHT DIFFERENTIAL				
113 BENEFITS	123,223			
RETIREMENT			142,050	142,050
SOCIAL SECURITY			0	0
LIFE INSURANCE			171	171
HOSPITAL INSURANCE			23,313	23,313
DENTAL INSURANCE			4,131	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
230 CONTRACTUAL SVCS	0	0	0	0
TOTAL CONTRACTUAL SVCS	0	0	0	0
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	0	0	0	0
TOTAL SUPPLIES & MATERIALS	0	0	0	0
250 EQUIPMENT	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
	0	0	0	0
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER	0	0	0	0
362 WATER/SEWER	0	0	0	0
363 TELEPHONE	0	0	0	0
TOLL CALLS	0	0	0	0
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
Vehicle for Lt. Gov's Use				23,000
TOTAL CAPITAL OUTLAY	0	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				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	35	35	34	34
TOTAL MANPOWER LEVEL	35	35	34	34
FILLED POSITIONS			26	
VACANT POSITIONS			8	
NEW POSITIONS				

DEPARTMENT/AGENCY	GUAM POLICE DEPARTMENT			
DIVISION	OPERATIONS BUREAU			
SECTION	PROTECTION OF LIFE & PROPERTY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES		7,917,744		
111 REGULAR SALARY	5,583,356		6,657,657	6,657,657
INCREMENT			73,328	73,328
112 OVERTIME	25,000		545,040	545,040
NIGHT DIFFERENTIAL			0	0
113 BENEFITS	838,880			
RETIREMENT			953,589	953,589
SOCIAL SECURITY			0	0
LIFE INSURANCE			1,387	1,387
HOSPITAL INSURANCE			155,023	155,023
DENTAL INSURANCE			25,715	25,715
TOTAL SALARIES & BENEFITS	6,447,236	7,917,744	8,411,739	8,411,739
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	0	0	0	0
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Film Processing	2,500	3,000	2,500	2,500
Mailing of Evidence	0	200	800	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	19,300	19,300
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Photo Lab Supplies	7,699	8,725	8,000	8,000
Serology Supplies	6,749	8,000	12,000	12,000
Office Supplies	21	4,000	4,500	4,500
Traffic Supplies			2,500	2,500
TOTAL SUPPLIES & MATERIALS	14,469	20,725	27,000	27,000
250 EQUIPMENT	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS	0	0	0	0
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER	0	0	0	0
362 WATER/SEWER	0	0	0	0
363 TELEPHONE	0	0	0	0
TOLL CALLS	0	0	0	0
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	0	0		
Crime Lab Equipment			100,000	100,000
TOTAL CAPITAL OUTLAY	0	0	100,000	100,000
TOTAL APPROPRIATION	6,472,750	7,950,669	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				
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			37	
NEW POSITIONS				

DEPARTMENT/AGENCY	GUAM POLICE DEPARTMENT			
DIVISION	ADMINISTRATIVE BUREAU			
SECTION	PROTECTION OF LIFE & PROPERTY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES		885,131		
111 REGULAR SALARY	668,583		876,626	876,626
INCREMENT			7,966	7,966
112 OVERTIME			47,217	47,217
NIGHT DIFFERENTIAL			0	0
113 BENEFITS	97,065			
RETIREMENT			122,123	122,123
SOCIAL SECURITY			0	0
LIFE INSURANCE			190	190
HOSPITAL INSURANCE			26,352	26,352
DENTAL INSURANCE			4,270	4,270
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 & TRANS.	5,844	10,000	15,000	17,500
230 CONTRACTUAL SVCS				
Tuition Police Cadets	893	2,700	3,200	3,200
Computer Lease	22,791	29,000	30,000	30,000
Police Reserve Stipend	23,860	36,000	36,000	36,000
TOTAL CONTRACTUAL SVCS	47,544	67,700	69,200	69,200
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Graphic Supplies	346	1,125	2,000	2,000
Computer Supplies	4,412	5,000	6,000	6,000
Outfitting of Recruits	41,004	43,560	43,560	43,560
Operational Supplies	48,304	50,000	50,000	50,000
TOTAL SUPPLIES & MATERIALS	94,066	99,685	101,560	101,560
250 EQUIPMENT	2,029	0	2,008	2,008
TOTAL EQUIPMENT	2,029	0	2,008	2,008

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS	0	0	0	0
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER	0	0	0	0
362 WATER/SEWER	0	0	0	0
363 TELEPHONE	0	0	0	0
TOLL CALLS	0	0	0	0
TOTAL UTILITIES	0	0	0	0
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	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	48
TOTAL MANPOWER LEVEL	41	41	48	48
FILLED POSITIONS			28	
VACANT POSITIONS			20	
NEW POSITIONS				

DEPARTMENT/AGENCY	GUAM POLICE DEPARTMENT			
DIVISION	SUPPORT BUREAU			
SECTION	PROTECTION OF LIFE & PROPERTY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES		2,404,580		
111 REGULAR SALARY	1,462,980		1,935,368	1,935,368
INCREMENT			13,532	13,532
112 OVERTIME			147,420	147,420
NIGHT DIFFERENTIAL				
113 BENEFITS	194,356			
RETIREMENT			274,748	274,748
SOCIAL SECURITY			0	0
LIFE INSURANCE			608	608
HOSPITAL INSURANCE			43,711	43,711
DENTAL INSURANCE			6,437	6,437
TOTAL SALARIES & BENEFITS	1,657,336	2,404,580	2,421,824	2,421,824
220 TRAVEL & TRANS.	0	0	0	0
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Vehicle Maintenance	74,629	90,000	90,000	90,000
Communication Lease Purchase	82,504	227,000	227,000	227,000
Plant Maintenance	12,785	20,000	20,000	20,000
Medical Treatment/Lock-up	13,527	20,000	20,000	20,000
Boat Repair	2,500	2,500	2,500	2,500
Vehicle Lease	0		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 SUPPLIES & MATERIALS	434,707	547,000	552,000	552,000
250 EQUIPMENT	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS	0	0	0	0
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER	0	0	0	0
362 WATER/SEWER	0	0	0	0
363 TELEPHONE	0	0	0	0
TOLL CALLS	0	0	0	0
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	528,199			
Motorcycles		135,000	180,000	180,000
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
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)				
GENERAL FUND	2,806,187	3,518,580	4,536,295	4,536,295
FEDERAL FUND				
OTHER (SPECIFY)				
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	
NEW POSITIONS				

DEPARTMENT/AGENCY	GUAM POLICE DEPARTMENT			
DIVISION	SUPPORT BUREAU			
SECTION	PROTECTION OF LIFE & PROPERTY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY INCREMENT				
112 OVERTIME NIGHT DIFFERENTIAL	699,980			
113 BENEFITS RETIREMENT SOCIAL SECURITY LIFE INSURANCE HOSPITAL INSURANCE DENTAL INSURANCE				
TOTAL SALARIES & BENEFITS	699,980	0	0	0
220 TRAVEL & TRANS. LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL	0	0	0	0
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
TOTAL CONTRACTUAL SVCS	0	0	0	0
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
TOTAL SUPPLIES & MATERIALS	0	0	0	0
250 EQUIPMENT	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0

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 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 FY '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	<u>6,229,158</u>
NEW TOTAL	\$30,545,618

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

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION				
SECTION	OVERALL SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	7,010,054	7,976,991	9,574,049	9,531,967
INCREMENT		50,710	67,297	68,111
112 OVERTIME	48,468	96,842	130,704	119,847
NIGHT DIFFERENTIAL				
113 BENEFITS	992,176			
RETIREMENT		1,026,520	1,271,411	1,255,098
SOCIAL SECURITY				
LIFE INSURANCE		25,188	6,137	6,251
HOSPITAL INSURANCE		279,595	316,958	322,695
DENTAL INSURANCE		51,954	61,323	62,890
TOTAL SALARIES & BENEFITS	8,050,698	9,507,800	11,427,879	11,366,859
220 TRAVEL & TRANS.	66,469			
LOCAL MILEAGE REIMB.		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	125,684	161,164	139,580
230 CONTRACTUAL SVCS	3,197,026			
Equipment maintenance		174,113	193,595	193,595
Printing/Advertisement		127,361	153,181	153,181
Consultant Services		498,137	398,400	373,400
Equipment/Vehicle Lease		257,097	263,780	302,012
Professional Services		248,876	348,026	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	10,000
Aging Services		2,298,926	2,528,820	2,528,820
Other		583,368	1,360,562	1,320,562
ADP		43,400	61,700	61,700
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
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		105,125	204,089	204,089
Instructional Supplies		2,000	4,000	4,000
Clinical Supplies		80,025	82,425	82,425
Fuel & Lube		38,450	49,781	49,781
Dog/Cat Food		2,500	2,500	2,500
ADP Supplies			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	32,954			
Miscellaneous Equipment		23,558	44,992	44,992
Library Equipmnt		1,472	2,722	2,722
Other		28,744	4,333	4,333
TOTAL EQUIPMENT	32,954	53,774	52,047	52,047

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS	13,325,159			
Dues		500	3,150	3,150
Payments		14,316,849	17,564,405	11,336,294
Board Stipend		15,200	15,900	15,900
Cyanide Food Sample Testing				75,000
TOTAL MISCELLANEOUS	13,325,159	14,332,549	17,583,455	11,430,344
360 UTILITIES	409,252			
361 POWER		410,000	286,944	286,944
362 WATER/SEWER		11,500	11,500	11,500
363 TELEPHONE		173,273	172,083	172,083
TOLL CALLS		13,230	16,950	16,950
TOTAL UTILITIES	409,252	608,003	487,477	487,477
450 CAPITAL OUTLAY	184,596			
Vehicle		15,775	10,000	10,000
Office Equipment		121,611	325,636	325,636
Renovation		84,436	102,757	102,757
Audiovisual Equipment		5,947	5,046	5,046
Patient Care Equipment		35,300	16,580	16,580
Other		117,110	54,525	54,525
Dog Traps				24,300
Cat Traps				9,025
TOTAL CAPITAL OUTLAY	184,596	380,179	514,544	547,869
TOTAL APPROPRIATION	25,694,128	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)				
MANPOWER LEVEL				
Unclassified	3	3	3	3
Classified	403	431	427	427
TOTAL MANPOWER LEVEL	406	434	430	430
FILLED POSITIONS			312	312
VACANT POSITIONS			96	96
NEW POSITIONS			22	22

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION				
SECTION	ADMINISTRATIVE SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	647,536	781,399	1,034,554	1,018,897
INCREMENT		4,717	4,778	5,170
112 OVERTIME	2,843	7,681	7,681	7,681
NIGHT DIFFERENTIAL				
113 BENEFITS	99,786			
RETIREMENT		103,028	136,217	134,216
SOCIAL SECURITY				
LIFE INSURANCE		3,766	817	817
HOSPITAL INSURANCE		34,475	40,118	40,118
DENTAL INSURANCE		6,177	6,874	6,874
TOTAL SALARIES & BENEFITS	750,165	941,243	1,231,039	1,213,773
220 TRAVEL & TRANS.	5,450			
LOCAL MILEAGE REIMB.		2,000	2,000	2,000
OFF-ISLAND TRAVEL		11,000	11,000	11,770
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		6,000	6,000	6,000
Consultant Services		15,000	13,000	13,000
Equipment/Vehicle Lease		30,000	30,000	30,000
Postal Services		8,000	8,000	8,000
Other		50,800	45,800	45,800
TOTAL CONTRACTUAL SVCS	69,864	172,300	153,058	153,058
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	54,628			
Office Supplies		13,200	12,000	12,000
Fuel & Lube		7,000	7,000	7,000
Custodial Supplies		72,000	50,180	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			1,200	1,200
Other		1,800	1,800	1,800
TOTAL EQUIPMENT	2,455	1,800	3,000	3,000

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES	387,429			
361 POWER		410,000	286,944	286,944
362 WATER/SEWER		11,500	11,500	11,500
363 TELEPHONE		99,000	99,000	99,000
TOLL CALLS		4,500	4,500	4,500
TOTAL UTILITIES	387,429	525,000	401,944	401,944
450 CAPITAL OUTLAY	83,545			
Office Equipment/Furniture		12,300	12,340	12,340
Other		100,000	26,164	26,164
TOTAL CAPITAL OUTLAY	83,545	112,300	38,504	38,504
TOTAL APPROPRIATION	1,353,536	1,871,843	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	46	46	46	46
TOTAL MANPOWER LEVEL	49	49	49	49
FILLED POSITIONS	38		38	38
VACANT POSITIONS	11		11	11
NEW POSITIONS				

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION				
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	577,202
INCREMENT		2,224	2,433	2,760
112 OVERTIME		2,021	2,021	2,021
NIGHT DIFFERENTIAL				
113 BENEFITS	44,993			
RETIREMENT		48,579	77,650	76,013
SOCIAL SECURITY				
LIFE INSURANCE		1,179	361	361
HOSPITAL INSURANCE		16,134	20,896	20,896
DENTAL INSURANCE		2,973	4,030	4,030
TOTAL SALARIES & BENEFITS	355,594	441,551	697,416	683,283
220 TRAVEL & TRANS.	5,450			
LOCAL MILEAGE REIMB.		2,000	2,000	2,000
OFF-ISLAND TRAVEL		11,000	11,000	11,770
TOTAL TRAVEL & TRANS.	5,450	13,000	13,000	13,770
230 CONTRACTUAL SVCS	31,738			
Equipment/Vehicle Maintenance		22,000	14,758	14,758
Printing/Advertisement		6,000	6,000	6,000
Consultant Services		15,000	13,000	13,000
Equipment/Vehicle Lease		30,000	30,000	30,000
Postal Services		8,000	8,000	8,000
Other		20,800	20,800	20,800
TOTAL CONTRACTUAL SVCS	31,738	101,800	92,558	92,558
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
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	5,616	19,200	18,000	18,000
250 EQUIPMENT				
Miscellaneous Office Equipment			1,200	1,200
TOTAL EQUIPMENT	0	0	1,200	1,200

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
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	950	4,500	4,500	4,500
450 CAPITAL OUTLAY	4,496			
Office Equipment/Furniture		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	822,051
FUNDING SOURCE(S)				
GENERAL FUND	403,844	588,751	835,414	822,051
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	3	3	3	3
Classified	20	20	22	22
TOTAL MANPOWER LEVEL	23	23	25	25
FILLED POSITIONS	17		17	17
VACANT POSITIONS	8		8	8
NEW POSITIONS				

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION				
SECTION	FACILITIES & MAINTENANCE			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	336,935	412,958	444,529	441,695
INCREMENT	2,843	2,493	2,345	2,410
112 OVERTIME		5,660	5,660	5,660
NIGHT DIFFERENTIAL				
113 BENEFITS	54,793			
RETIREMENT		54,449	58,567	58,203
SOCIAL SECURITY				
LIFE INSURANCE		2,587	456	456
HOSPITAL INSURANCE		18,341	19,222	19,222
DENTAL INSURANCE		3,204	2,844	2,844
TOTAL SALARIES & BENEFITS	394,571	499,692	533,623	530,490
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	38,126			
Equipment/Vehicle Maintenance		40,500	35,500	35,500
Others		30,000	25,000	25,000
TOTAL CONTRACTUAL SVCS	38,126	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		8,000	5,000	5,000
Bldg./Ground Supplies		2,000	2,000	2,000
TOTAL SUPPLIES & MATERIALS	49,012	87,000	62,180	62,180
250 EQUIPMENT	2,455			
		1,800	1,800	1,800
TOTAL EQUIPMENT	2,455	1,800	1,800	1,800

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES	386,479			
361 POWER		410,000	286,944	286,944
362 WATER/SEWER		11,500	11,500	11,500
363 TELEPHONE		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				
OTHER (SPECIFY)				
MANPOWER LEVEL				
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
NEW POSITIONS				

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	ENVIRONMENTAL HEALTH			
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,037,255	1,048,320	1,133,204	1,145,315
INCREMENT		6,328	8,211	8,888
112 OVERTIME				10,156
NIGHT DIFFERENTIAL				
113 BENEFITS	154,776			
RETIREMENT		138,221	148,236	149,876
SOCIAL SECURITY				
LIFE INSURANCE		3,775	798	798
HOSPITAL INSURANCE		27,308	33,903	33,903
DENTAL INSURANCE		5,072	5,402	5,402
TOTAL SALARIES & BENEFITS	1,192,031	1,229,024	1,329,754	1,354,338
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.		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			
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	122,232
TOTAL CONTRACTUAL SVCS	53,384	123,029	100,149	138,381
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	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
TOTAL EQUIPMENT	0	0	3,000	3,000

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
290 MISCELLANEOUS	EXPEND			
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		1,540	15,290	15,290
Other		5,710	6,519	6,519
Vehicle		6,775		
Dog Traps				24,300
CatTraps				9,025
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	52	51	51	51
TOTAL MANPOWER LEVEL	52	51	51	51
FILLED POSITIONS			0	0
VACANT POSITIONS			47	47
NEW POSITIONS				

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	ENVIRONMENTAL HEALTH			
SECTION	GENERAL OPERATIONS			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	987,737	987,765	1,070,116	1,081,527
INCREMENT		5,962	7,561	8,173
112 OVERTIME				10,156
NIGHT DIFFERENTIAL				
113 BENEFITS	145,628			
RETIREMENT		130,237	140,519	142,060
SOCIAL SECURITY				
LIFE INSURANCE		3,545	722	722
HOSPITAL INSURANCE		26,415	30,508	30,508
DENTAL INSURANCE		4,716	4,815	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	3,220
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	11,565
Consultant Services		800	1,800	1,800
Equipment/Vehicle Lease		107,880	84,000	122,232
TOTAL CONTRACTUAL SVCS	53,272	122,402	99,522	137,754
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	15,068			
Office Supplies		5,213	10,389	10,389
Fuel & Lube		14,252	21,847	21,847
Dog/Cat Food		2,500	2,500	2,500
Other		13,284	13,284	13,284
TOTAL SUPPLIES & MATERIALS	15,068	35,249	48,020	48,020
250 EQUIPMENT				
Miscellaneous Office Equipment			3,000	3,000
TOTAL EQUIPMENT	0	0	3,000	3,000

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
290 MISCELLANEOUS	EXPEND			
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			
Vehicle		6,775		
Office Equipment/Furniture		1,540	14,290	14,290
Other		5,710	6,519	6,519
Dog Traps				24,300
Cat Traps				9,025
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	0	0	0	0
Classified	48	47	47	47
TOTAL MANPOWER LEVEL	48	47	47	47
FILLED POSITIONS			44	44
VACANT POSITIONS			3	3
NEW POSITIONS				

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	ENVIRONMENTAL HEALTH			
SECTION	ANIMAL QUARANTINE			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	49,518	60,555	63,088	63,788
INCREMENT		366	650	715
112 OVERTIME				
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	3,395
DENTAL INSURANCE		356	587	587
TOTAL SALARIES & BENEFITS	58,666	70,384	75,513	76,377
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	112			
Printing/Advertisement		627	627	627
TOTAL CONTRACTUAL SVCS	112	627	627	627
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	99			
Office Supplies		1,781	1,781	1,781
Fuel & Lube		953	953	953
TOTAL SUPPLIES & MATERIALS	99	2,734	2,734	2,734
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
Office Equipment			1,000	1,000
TOTAL CAPITAL OUTLAY	0	0	1,000	1,000
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				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	4	4	4	4
TOTAL MANPOWER LEVEL	4	4	4	4
FILLED POSITIONS			3	3
VACANT POSITIONS			1	1
NEW POSITIONS				

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	PUBLIC HEALTH			
	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	2,628,679	2,830,681	3,706,995	3,707,071
INCREMENT		17,087	23,870	24,562
112 OVERTIME	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	1,862
HOSPITAL INSURANCE		122,195	105,911	107,178
DENTAL INSURANCE		16,973	20,382	20,844
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	12,741
OFF-ISLAND TRAVEL		10,011	15,240	19,314
TOTAL TRAVEL & TRANS.	7,859	18,617	27,981	32,055
230 CONTRACTUAL SVCS	244,407			
Equipment/Vehicle Maintenance		45,441	87,458	87,458
Printing/Advertisement		18,869	25,500	25,500
Consultant Services		6,000	25,000	25,000
Equipment/Vehicle Lease			21,528	21,528
Professional Services		248,876	248,026	248,026
Postal Services		1,640	2,540	2,540
Other		102,121	66,735	66,735
TOTAL CONTRACTUAL SVCS	244,407	422,947	476,787	476,787
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	230,820			
Office Supplies		28,592	73,470	73,470
Pharm/Medical Supplies		105,125	204,089	204,089
Instructional Supplies		2,000	4,000	4,000
Clinical Supplies		80,025	82,425	82,425
Fuel & Lube		3,700	5,686	5,686
ADP supplies			1,000	1,000
Other		9,065	4,877	4,877
Custodial Supplies		300		
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		1,472	2,722	2,722
Other		26,944	1,533	1,533
TOTAL EQUIPMENT	18,377	32,806	17,046	17,046

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS	6,850			
Dues		150	150	150
Board Stipend		12,200	12,900	12,900
Cyanide Food Sample Testing				75,000
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	62,360			
Vehicle		9,000	10,000	10,000
Office Equipment		17,054	91,526	91,526
Renovation		34,436	49,477	49,477
Audiovisual Equipment		5,947	5,046	5,046
Patient Care Equipment		35,300	16,580	16,580
Other		1,400	7,172	7,172
TOTAL CAPITAL OUTLAY	62,360	103,137	179,801	179,801
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				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	147	148	152	152
TOTAL MANPOWER LEVEL	147	148	152	152
FILLED POSITIONS			112	112
VACANT POSITIONS			36	36
NEW POSITIONS			4	4

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	PUBLIC HEALTH			
SECTION	CHIEF PUBLIC HEALTH OFFICE			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	315,404	396,208	523,686	523,686
INCREMENT		2,392	3,378	3,378
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	44,172			
RETIREMENT		52,241	69,077	69,077
SOCIAL SECURITY				
LIFE INSURANCE		534	266	266
HOSPITAL INSURANCE		16,793	14,608	14,608
DENTAL INSURANCE		2,706	2,955	2,955
TOTAL SALARIES & BENEFITS	359,576	470,874	613,970	613,970
220 TRAVEL & TRANS.	997			
LOCAL MILEAGE REIMB.			500	500
OFF-ISLAND TRAVEL		2,000	4,000	4,516
TOTAL TRAVEL & TRANS.	997	2,000	4,500	5,016
230 CONTRACTUAL SVCS	86,214			
Equipment/Vehicle Maintenance		24,063	51,783	51,783
Printing/Advertisement		5,500	5,600	5,600
Equipment/Vehicle Lease			3,588	3,588
Professional Services		69,876	65,826	65,826
Postal Services		200	200	200
Other		3,950	3,950	3,950
TOTAL CONTRACTUAL SVCS	86,214	103,589	130,947	130,947
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	6,463			
Office Supplies		7,495	7,495	7,495
Fuel & Lube			1,000	1,000
Other		4,400	4,212	4,212
TOTAL SUPPLIES & MATERIALS	6,463	11,895	12,707	12,707
250 EQUIPMENT	461			
Miscellaneous Office Equipment		500	600	600
TOTAL EQUIPMENT	461	500	600	600

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	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	2,432	2,500	5,200	5,200
TOTAL CAPITAL OUTLAY	2,432	2,500	5,200	5,200
TOTAL APPROPRIATION	456,997	592,358	768,924	769,440
FUNDING SOURCE(S)				
GENERAL FUND	456,997	592,358	768,924	769,440
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	17	17	17	17
TOTAL MANPOWER LEVEL	17	17	17	17
FILLED POSITIONS			12	12
VACANT POSITIONS			5	5
NEW POSITIONS				

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	PUBLIC HEALTH			
SECTION	COMMUNITY HEALTH & NURSING SERVICE			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	729,158	838,431	1,062,896	1,069,326
INCREMENT		5,061	5,835	6,878
112 OVERTIME	4,645	3,757	9,000	9,000
NIGHT DIFFERENTIAL				
113 BENEFITS	103,298			
RETIREMENT		110,548	149,623	141,047
SOCIAL SECURITY				
LIFE INSURANCE		1,424	285	304
HOSPITAL INSURANCE		40,300	33,208	33,447
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.		3,050	4,688	4,688
OFF-ISLAND TRAVEL			2,540	2,608
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		1,169	1,300	1,300
Professional Services		138,000	140,000	140,000
Postal Services			500	500
Other		5,956	12,320	12,320
TOTAL CONTRACTUAL SVCS	53,875	151,503	160,620	160,620
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	5,452			
Office Supplies		3,343	3,165	3,165
Pharm/Medical Supplies			1,000	1,000
Fuel & Lube		2,000	2,286	2,286
Other		4,000		
TOTAL SUPPLIES & MATERIALS	5,452	9,343	6,451	6,451
250 EQUIPMENT	1,938			
Miscellaneous Office Equipment		1,000	1,000	1,000
TOTAL EQUIPMENT	1,938	1,000	1,000	1,000

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	PUBLIC HEALTH			
SECTION	FAMILY HEALTH SERVICES			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	881,679	884,605	1,186,693	1,184,483
INCREMENT		5,340	8,526	8,201
112 OVERTIME	1,653	3,100	4,400	4,400
NIGHT DIFFERENTIAL				
113 BENEFITS	117,213			
RETIREMENT		116,636	156,645	156,312
SOCIAL SECURITY		3,445	646	665
LIFE INSURANCE		34,708	30,531	31,559
HOSPITAL INSURANCE		4,364	4,950	5,181
DENTAL INSURANCE				
TOTAL SALARIES & BENEFITS	1,000,545	1,052,198	1,392,391	1,390,801
220 TRAVEL & TRANS.	99			
LOCAL MILEAGE REIMB.		1,460	2,370	2,370
OFF-ISLAND TRAVEL		6,211	2,400	3,250
TOTAL TRAVEL & TRANS.	99	7,671	4,770	5,620
230 CONTRACTUAL SVCS	78,307			
Equipment/Vehicle Maintenance			11,466	11,466
Printing/Advertisement			2,950	2,950
Equipment/Vehicle Lease			10,764	10,764
Professional Services		41,000	42,200	42,200
Other		78,915	30,661	30,661
TOTAL CONTRACTUAL SVCS	78,307	119,915	98,041	98,041
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	102,243			
Office Supplies		5,750	5,760	5,760
Pharm/Medical Supplies			148,089	148,089
Instructional Supplies		2,000	4,000	4,000
Clinical Supplies		80,025	82,425	82,425
Fuel & Lube		1,400	1,400	1,400
ADP Supplies			1,000	1,000
Other		65	665	665
TOTAL SUPPLIES & MATERIALS	102,243	89,240	243,339	243,339
250 EQUIPMENT	14,369			
Miscellaneous Office Equipment		1,700	9,150	9,150
Library Equipment		1,472	2,350	2,350
Other		13,956	1,533	1,533
TOTAL EQUIPMENT	14,369	17,128	13,033	13,033

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS				
Dues		150	150	150
TOTAL MISCELLANEOUS	0	150	150	150
360 UTILITIES	350			
361 POWER				
362 WATER/SEWER				
363 TELEPHONE		2,400	2,820	2,820
TOLL CALLS		750	800	800
TOTAL UTILITIES	350	3,150	3,620	3,620
450 CAPITAL OUTLAY	9,359			
Vehicle			10,000	10,000
Office Equipment/Furniture		3,540	24,538	24,538
Audiovisual Equipment		5,047	5,046	5,046
Patient Care Equipment		24,100	16,080	16,080
Other		400		
TOTAL CAPITAL OUTLAY	9,359	33,087	55,664	55,664
TOTAL APPROPRIATION	1,205,272	1,322,539	1,811,008	1,810,268
FUNDING SOURCE(S)				
GENERAL FUND	1,205,272	1,322,539	1,811,008	1,810,268
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	51	50	50	50
TOTAL MANPOWER LEVEL	51	50	50	50
FILLED POSITIONS			40	40
VACANT POSITIONS			10	10
NEW POSITIONS				

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	PUBLIC HEALTH			
SECTION	PROFESSIONAL SUPPORT SERVICES			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	702,438	711,437	933,720	929,576
INCREMENT		4,294	6,131	6,105
112 OVERTIME	28	9,614	8,768	8,768
NIGHT DIFFERENTIAL				
113 BENEFITS	90,958			
RETIREMENT		93,804	121,477	120,931
SOCIAL SECURITY				
LIFE INSURANCE		2,054	608	627
HOSPITAL INSURANCE		30,394	27,564	27,564
DENTAL INSURANCE		3,989	5,804	5,804
TOTAL SALARIES & BENEFITS	793,424	855,586	1,104,072	1,099,375
220 TRAVEL & TRANS.	4,319			
LOCAL MILEAGE REIMB.		4,096	5,183	5,183
OFF-ISLAND TRAVEL		1,800	6,300	8,940
TOTAL TRAVEL & TRANS.	4,319	5,896	11,483	14,123
230 CONTRACTUAL SVCS	26,011			
Equipment/Vehicle Maintenance		15,000	17,709	17,709
Printing/Advertisement		12,200	15,650	15,650
Consultant Services		6,000	25,000	25,000
Equipment/Vehicle Lease			7,176	7,176
Postal Services		1,440	1,840	1,840
Other		13,300	19,804	19,804
TOTAL CONTRACTUAL 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		
TOTAL SUPPLIES & MATERIALS	116,662	118,329	113,050	113,050
250 EQUIPMENT	1,609			
Miscellaneous Office Equipment		1,190	2,041	2,041
Library Equipment			372	372
Other		12,988		
TOTAL EQUIPMENT	1,609	14,178	2,413	2,413

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
290 MISCELLANEOUS	EXPEND			
Board Stipend	6,850	12,200	12,900	12,900
TOTAL MISCELLANEOUS	6,850	12,200	12,900	12,900
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	48,575			
Vehicle		9,000		
Office Equipment		9,014	54,188	54,188
Renovation		34,436	20,000	20,000
Patient Care Equipment		11,200	500	500
Audiovisual		900		
TOTAL CAPITAL OUTLAY	48,575	64,550	74,688	74,688
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				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	34	36	40	40
TOTAL MANPOWER LEVEL	34	36	40	40
FILLED POSITIONS			29	29
VACANT POSITIONS			7	7
NEW POSITIONS			4	4

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	PUBLIC HEALTH			
SECTION	CYANIDE FOOD SAMPLE TESTING			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY INCREMENT				
112 OVERTIME NIGHT DIFFERENTIAL				
113 BENEFITS RETIREMENT SOCIAL SECURITY LIFE INSURANCE HOSPITAL INSURANCE DENTAL INSURANCE				
TOTAL SALARIES & BENEFITS	0	0	0	0
220 TRAVEL & TRANS. LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
TOTAL CONTRACTUAL SVCS	0	0	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
TOTAL SUPPLIES & MATERIALS	0	0	0	0
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
Cyanide Food Sample Testing				75,000
TOTAL MISCELLANEOUS	0	0	0	75,000
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	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	0	0	0	0
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				
NOTE: TRANSFERRED FROM MISCELLANEOUS APPROPRIATIONS SECTION 4, CHAPTER III, BILL 608, SUBMITTED BY THE GOVERNOR.				

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	PUBLIC WELFARE			
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	2,401,800	2,997,710	2,967,822	2,937,270
INCREMENT		16,733	25,708	25,971
112 OVERTIME	39,299	72,690	100,855	79,842
NIGHT DIFFERENTIAL				
113 BENEFITS	341,279			
RETIREMENT		369,483	393,649	388,365
SOCIAL SECURITY				
LIFE INSURANCE		9,089	2,185	2,242
HOSPITAL INSURANCE		82,889	109,628	112,616
DENTAL INSURANCE		21,585	22,738	23,279
TOTAL SALARIES & BENEFITS	2,782,378	3,570,179	3,622,585	3,569,585
220 TRAVEL & TRANS.	49,752			
LOCAL MILEAGE REIMB.		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
230 CONTRACTUAL SVCS	904,359			
Equipment Maintenance		62,745	51,622	51,622
Printing/Advertisement		82,300	86,804	86,804
Consultant Services		476,337	343,600	318,600
Equipment/Vehicle Lease		105,834	94,267	94,267
Professional Services			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	904,359	1,430,549	2,210,341	2,145,341
233 OFFICE SPACE RENTAL	84,287	120,528	223,658	223,658
TOTAL OFFICE SPACE RENTAL	84,287	120,528	223,658	223,658
240 SUPPLIES & MATERIALS	39,514			
Office Supplies		46,958	51,850	51,850
Fuel & Lube		11,645	10,445	10,445
ADP Supplies			7,410	7,410
TOTAL SUPPLIES & MATERIALS	39,514	58,603	69,705	69,705
250 EQUIPMENT				
Miscellaneous Office Equipment	11,282	18,168	23,101	23,101
TOTAL EQUIPMENT	11,282	18,168	23,101	23,101

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
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	11,327,294
360 UTILITIES	16,995			
361 POWER				
362 WATER/SEWER				
363 TELEPHONE		68,289	62,463	62,463
TOLL CALLS		5,980	5,500	5,500
TOTAL UTILITIES	16,995	74,269	67,963	67,963
450 CAPITAL OUTLAY	25,625			
Office Equipment/Furniture		90,717	178,980	178,980
Renovation		50,000	26,280	26,280
Other		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	10,724,668	11,797,613	16,092,220	9,719,461
FEDERAL FUND	6,506,000	8,024,063	7,991,188	7,991,188
OTHER (SPECIFY)				
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			32	32
NEW POSITIONS			12	12

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	PUBLIC WELFARE			
SECTION	STATE OFFICE			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY INCREMENT	84,310	95,326	121,100	109,025
		575	715	
112 OVERTIME NIGHT DIFFERENTIAL				
113 BENEFITS	11,108			
RETIREMENT		12,568	15,965	14,289
SOCIAL SECURITY				
LIFE INSURANCE		249	76	76
HOSPITAL INSURANCE		1,028	2,056	3,084
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	2,840
TOTAL TRAVEL & TRANS.	0	2,000	2,000	2,840
230 CONTRACTUAL SVCS	60			
Equipment/Vehicle Maintenance		70	100	100
TOTAL CONTRACTUAL SVCS	60	70	100	100
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	515			
Office Supplies		600	1,000	1,000
TOTAL SUPPLIES & MATERIALS	515	600	1,000	1,000
250 EQUIPMENT				
Miscellaneous Office Equipment			473	473
TOTAL EQUIPMENT	0	0	473	473

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
Office Equipment			11,200	11,200
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	62,036
FEDERAL FUND	50,876	58,644	80,744	80,744
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	3	3	4	4
TOTAL MANPOWER LEVEL	3	3	4	4
FILLED POSITIONS			4	4
VACANT POSITIONS			1	1
NEW POSITIONS			3	3

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	PUBLIC WELFARE			
SECTION	MANAGEMENT SERVICES			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	382,938	437,728	489,274	485,634
INCREMENT		4,797	3,431	3,756
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	55,808			
RETIREMENT		57,998	64,614	64,141
SOCIAL SECURITY				
LIFE INSURANCE		536	247	247
HOSPITAL 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.	3,087			
LOCAL MILEAGE REIMB.		2,000	3,000	3,000
OFF-ISLAND TRAVEL		3,500	3,500	4,540
TOTAL TRAVEL & TRANS.	3,087	5,500	6,500	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		20,000	10,000	10,000
Equipment/Vehicle Lease		24,841	18,582	18,582
Postal Services		1,500	2,000	2,000
Other		15,388	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	0	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 EQUIPMENT	3,642			
Miscellaneous Office Equipment			4,150	4,150
TOTAL EQUIPMENT	3,642	0	4,150	4,150

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
290 MISCELLANEOUS	EXPEND			
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE		1,512	3,262	3,262
TOLL CALLS		400	400	400
TOTAL UTILITIES	0	1,912	3,662	3,662
450 CAPITAL OUTLAY	6,445			
Office Equipment		3,900	40,635	40,635
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	347,457	403,088	507,437	503,986
FEDERAL FUND	163,509	207,652	261,407	261,407
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	19	19	21	21
TOTAL MANPOWER LEVEL	19	19	21	21
FILLED POSITIONS			18	18
VACANT POSITIONS			3	3
NEW POSITIONS			0	0

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	PUBLIC WELFARE			
SECTION	INVESTIGATIVE & RECOVERY			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	170,857	219,752	284,690	288,330
INCREMENT		1,326	2,340	2,037
112 OVERTIME		3,000	3,000	3,000
NIGHT DIFFERENTIAL				
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	266,285	345,701	349,787
220 TRAVEL & TRANS.	728			
LOCAL MILEAGE REIMB.		1,000		
OFF-ISLAND TRAVEL		2,288	5,120	7,520
TOTAL TRAVEL & TRANS.	728	3,288	5,120	7,520
230 CONTRACTUAL SVCS	16,343			
Equipment/Vehicle Maintenance		4,000	4,000	4,000
Printing/Advertisement		1,800	2,000	2,000
Consultant Services		5,000		
Equipment Lease		18,000	30,000	30,000
Postal Services		1,940	4,000	4,000
Other		8,500	9,050	9,050
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	1,529			
Office Supplies		3,000	8,000	8,000
Fuel & Lube		1,500	4,000	4,000
TOTAL SUPPLIES & MATERIALS	1,529	4,500	12,000	12,000
250 EQUIPMENT	497			
Miscellaneous Office Equipment		560	4,200	4,200
TOTAL EQUIPMENT	497	560	4,200	4,200

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	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	1,100
TOTAL UTILITIES	1,632	3,552	4,600	4,600
450 CAPITAL OUTLAY	2,814			
Office Equipment/Furniture		13,450	44,645	44,645
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
FILLED POSITIONS			16	16
VACANT POSITIONS			7	7
NEW POSITIONS			9	9

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	PUBLIC WELFARE			
SECTION	PUBLIC ASSISTANCE			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	410,505	423,203	472,119	473,679
INCREMENT		2,555	1,786	2,274
112 OVERTIME	7,498	8,000	10,000	9,594
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	57,278			
SOCIAL SECURITY		55,798	62,108	62,378
LIFE INSURANCE				
HOSPITAL INSURANCE		432	418	418
DENTAL INSURANCE		13,429	16,855	16,855
		2,719	3,488	3,488
TOTAL SALARIES & BENEFITS	475,281	506,136	566,774	568,686
220 TRAVEL & TRANS.	2,555			
LOCAL MILEAGE REIMB.		300	300	300
OFF-ISLAND TRAVEL		4,000	5,500	7,310
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	76,879	106,900	106,900	106,900
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	4,205			
Office Supplies		10,000	10,800	10,800
TOTAL SUPPLIES & MATERIALS	4,205	10,000	10,800	10,800
250 EQUIPMENT	1,969			
Miscellaneous Office Equipment		1,000	1,000	1,000
TOTAL EQUIPMENT	1,969	1,000	1,000	1,000

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
290 MISCELLANEOUS	EXPEND			
Payments	4,487,342	5,684,294	5,599,794	5,599,794
TOTAL MISCELLANEOUS	4,487,342	5,684,294	5,599,794	5,599,794
360 UTILITIES	2,995			
361 POWER				
362 WATER/SEWER				
363 TELEPHONE		3,000	12,850	12,850
TOLL CALLS				
TOTAL UTILITIES	2,995	3,000	12,850	12,850
450 CAPITAL OUTLAY				
Office Equipment/Furniture		1,000	4,000	4,000
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 SOURCE(S)				
GENERAL FUND	1,751,226	2,516,630	2,507,918	2,511,640
FEDERAL FUND	3,300,000	3,800,000	3,800,000	3,800,000
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	22	22	24	24
TOTAL MANPOWER LEVEL	22	22	24	24
FILLED POSITIONS			19	19
VACANT POSITIONS			5	5
NEW POSITIONS			0	0

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	PUBLIC WELFARE			
SECTION	FOOD STAMP			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	582,542	763,137	860,056	852,542
INCREMENT		4,606	9,049	9,355
112 OVERTIME				
NIGHT DIFFERENTIAL	8,803	18,343	18,343	20,000
113 BENEFITS	82,252			
RETIREMENT		100,619	113,906	112,961
SOCIAL SECURITY				
LIFE INSURANCE		567	665	684
HOSPITAL INSURANCE		28,221	34,389	36,445
DENTAL INSURANCE		5,808	6,963	7,425
TOTAL SALARIES & BENEFITS	673,597	921,301	1,043,371	1,039,412
220 TRAVEL & TRANS.	3,379			
LOCAL MILEAGE REIMB.		300	700	700
OFF-ISLAND TRAVEL		4,000	5,500	7,310
TOTAL TRAVEL & TRANS.	3,379	4,300	6,200	8,010
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		13,200	13,200	13,200
Other		146,500	151,500	151,500
TOTAL CONTRACTUAL SVCS	238,754	331,088	408,189	408,189
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	12,689			
Office Supplies		15,750	17,350	17,350
Fuel & Lube		2,500	2,500	2,500
TOTAL SUPPLIES & MATERIALS	12,689	18,250	19,850	19,850
250 EQUIPMENT	1,980			
Miscellaneous Office Equipment		6,078	6,078	6,078
TOTAL EQUIPMENT	1,980	6,078	6,078	6,078