

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS				
Payments	75	67,500	27,500	27,500
TOTAL MISCELLANEOUS	75	67,500	27,500	27,500
360 UTILITIES	9,311			
361 POWER				
362 WATER/SEWER				
363 TELEPHONE		52,098	36,850	36,850
TOLL CALLS		1,500	1,500	1,500
TOTAL UTILITIES	9,311	53,598	38,350	38,350
450 CAPITAL OUTLAY	1,846			
Office Equipment		27,758	30,000	30,000
Renovation		50,000	26,280	26,280
TOTAL CAPITAL OUTLAY	1,846	77,758	56,280	56,280
TOTAL APPROPRIATION	941,631	1,479,873	1,605,818	1,603,669
FUNDING SOURCE(S)				
GENERAL FUND	470,815	773,686	816,659	814,510
FEDERAL FUND	470,816	706,187	789,159	789,159
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	43	43	48	48
TOTAL MANPOWER LEVEL	43	43	48	48
FILLED POSITIONS			38	38
VACANT POSITIONS			10	10
NEW POSITIONS				

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	PUBLIC WELFARE			
SECTION	MEDICAID PROGRAM			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	213,842	286,681	295,233	295,233
INCREMENT		1,730	5,970	6,165
112 OVERTIME	6,785	29,076	29,076	28,855
NIGHT DIFFERENTIAL				
113 BENEFITS	28,982			
RETIREMENT		37,798	39,477	39,503
SOCIAL SECURITY				
LIFE INSURANCE		416	171	171
HOSPITAL INSURANCE		6,776	5,786	5,786
DENTAL INSURANCE		1,906	947	947
TOTAL SALARIES & BENEFITS	249,609	364,383	376,660	376,660
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.			500	500
OFF-ISLAND TRAVEL		10,000	10,000	14,522
TOTAL TRAVEL & TRANS.	0	10,000	10,500	15,022
230 CONTRACTUAL SVCS	54,189			
Equipment/Vehicle Maintenance		4,400	4,000	4,000
Printing/Advertisement		10,000	10,000	10,000
Consultant Services		63,000	63,000	63,000
Equipment/Vehicle Lease		8,300	8,300	8,300
Postal Services		7,500	7,500	7,500
ADP		7,200	11,300	11,300
Other			200	200
TOTAL CONTRACTUAL SVCS	54,189	100,400	104,300	104,300
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	5,563			
Office Supplies		4,000	5,000	5,000
Fuel & Lube		200	200	200
TOTAL SUPPLIES & MATERIALS	5,563	4,200	5,200	5,200
250 EQUIPMENT				
Miscellaneous Office Equipment		1,000	3,000	3,000
TOTAL EQUIPMENT	0	1,000	3,000	3,000

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Payments	3,832,665	4,327,608	4,500,000	4,500,000
TOTAL MISCELLANEOUS	3,832,665	4,327,608	4,500,000	4,500,000
360 UTILITIES	1,260			
361 POWER				
362 WATER/SEWER				
363 TELEPHONE		1,920	1,920	1,920
TOLL CALLS				
TOTAL UTILITIES	1,260	1,920	1,920	1,920
450 CAPITAL OUTLAY				
Office Equipment/Furniture		6,500	18,500	18,500
TOTAL CAPITAL OUTLAY	0	6,500	18,500	18,500
TOTAL APPROPRIATION	4,143,286	4,816,011	5,020,080	5,024,602
FUNDING SOURCE(S)				
GENERAL FUND	2,071,643	2,408,005	2,520,080	2,524,602
FEDERAL FUND	2,071,643	2,408,006	2,500,000	2,500,000
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	13	13	13	13
TOTAL MANPOWER LEVEL	13	13	13	13
FILLED POSITIONS			13	13
VACANT POSITIONS			0	0
NEW POSITIONS			0	0

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	PUBLIC WELFARE			
SECTION	MIP ADMINISTRATION			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	184,265	200,090	202,303	201,133
INCREMENT			2,417	2,384
112 OVERTIME	6,907	18,393	18,393	18,393
NIGHT DIFFERENTIAL				
113 BENEFITS	28,835			
RETIREMENT		26,445	26,831	26,673
SOCIAL SECURITY				
LIFE INSURANCE		133	133	152
HOSPITAL INSURANCE		7,962	7,962	8,201
DENTAL INSURANCE		1,614	1,614	1,667
TOTAL SALARIES & BENEFITS	220,007	254,637	259,653	258,603
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL		5,000	5,000	7,880
TOTAL TRAVEL & TRANS.	0	5,000	5,000	7,880
230 CONTRACTUAL SVCS	51,926			
Equipment/Vehicle Maintenance		6,242	5,242	5,242
Printing/Advertisement		9,000	9,000	9,000
Consultant Services		41,600	74,600	74,600
Postal Services		7,500	7,500	7,500
ADP			7,000	7,000
Equipment/Vehicle Lease		5,000		
Other		4,118		
TOTAL CONTRACTUAL SVCS	51,926	73,460	103,342	103,342
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	2,138			
Office Supplies		2,000	3,000	3,000
Fuel & Lube		145	145	145
TOTAL SUPPLIES & MATERIALS	2,138	2,145	3,145	3,145
250 EQUIPMENT	788			
Miscellaneous Office Equipment		500	3,000	3,000
TOTAL EQUIPMENT	788	500	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	165			
361 POWER				
362 WATER/SEWER				
363 TELEPHONE		1,152	1,152	1,152
TOLL CALLS		2,000	2,000	2,000
TOTAL UTILITIES	165	3,152	3,152	3,152
450 CAPITAL OUTLAY				
Office Equipment		5,585	17,500	17,500
TOTAL CAPITAL OUTLAY	0	5,585	17,500	17,500
TOTAL APPROPRIATION	275,024	344,479	394,792	396,622
FUNDING SOURCE(S)				
GENERAL FUND	275,024	344,479	394,792	396,622
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	11	11	11	11
TOTAL MANPOWER LEVEL	11	11	11	11
FILLED POSITIONS			11	11
VACANT POSITIONS			9	9
NEW POSITIONS			2	2

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	PUBLIC WELFARE			
SECTION	MIP PAYMENTS			
	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				
OFF-ISLAND Patients	37,591	44,000	44,000	
TOTAL TRAVEL & TRANS.	37,591	44,000	44,000	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				
Payments	4,996,394	4,234,747	6,228,111	
TOTAL MISCELLANEOUS	4,996,394	4,234,747	6,228,111	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	5,033,985	4,278,747	6,272,111	0
FUNDING SOURCE(S)				
GENERAL FUND	5,033,985	4,278,747	6,272,111	
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 TO MISCELLANEOUS APPROPRIATIONS				
UNDER BILL 817 IN THE AMOUNT OF \$6,272,111.				

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	PUBLIC WELFARE			
SECTION	FOSTER CARE			
	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	317,175			
Foster/Res.Care		144,216	198,712	198,712
Other		202,600	649,636	649,636
TOTAL CONTRACTUAL SVCS	317,175	346,816	848,348	848,348
233 OFFICE SPACE RENTAL	43,032	57,600	75,000	75,000
TOTAL OFFICE SPACE RENTAL	43,032	57,600	75,000	75,000
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				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	360,207	404,416	923,348	923,348
FUNDING SOURCE(S)				
GENERAL FUND	360,207	404,416	923,348	923,348
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				

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	PUBLIC WELFARE			
SECTION	WORK PROGRAM			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY INCREMENT			122,348	122,348
112 OVERTIME NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			16,034	16,034
SOCIAL SECURITY				
LIFE INSURANCE			114	114
HOSPITAL INSURANCE			6,168	6,168
DENTAL INSURANCE			1,386	1,386
TOTAL SALARIES & BENEFITS	0	0	146,050	146,050
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL			3,000	4,200
TOTAL TRAVEL & TRANS.	0	0	3,000	4,200
230 CONTRACTUAL SVCS				
Printing/Advertising			3,000	3,000
Equipment/Vehicle Lease			4,200	4,200
Professional Services			50,000	50,000
Other			226,000	226,000
TOTAL CONTRACTUAL SVCS	0	0	283,200	283,200
233 OFFICE SPACE RENTAL				
			20,000	20,000
TOTAL OFFICE SPACE RENTAL	0	0	20,000	20,000
240 SUPPLIES & MATERIALS				
Office Supplies			2,000	2,000
Fuel & Lube			300	300
TOTAL SUPPLIES & MATERIALS	0	0	2,300	2,300
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			2,000	2,000
TOLL CALLS				
TOTAL UTILITIES	0	0	2,000	2,000
450 CAPITAL OUTLAY				
Other			14,670	14,670
TOTAL CAPITAL OUTLAY	0	0	14,670	14,670
TOTAL APPROPRIATION	0	0	471,220	472,420
FUNDING SOURCE(S)				
GENERAL FUND			105,542	106,742
FEDERAL FUND	0	0	365,678	365,678
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	0	0	6	6
TOTAL MANPOWER LEVEL	0	0	6	6
FILLED POSITIONS			0	0
VACANT POSITIONS			0	0
NEW POSITIONS			6	6

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	PUBLIC WELFARE			
SECTION	HAWAII MEDICAL REFERRAL			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY INCREMENT				
112 OVERTIME NIGHT DIFFERENTIAL				
113 BENEFITS RETIREMENT SOCIAL SECURITY LIFE INSURANCE HOSPITAL INSURANCE DENTAL INSURANCE				
TOTAL 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		75,000	190,700	150,700
TOTAL CONTRACTUAL SVCS	0	75,000	190,700	150,700
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				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	0	75,000	190,700	150,700
FUNDING SOURCE(S)				
GENERAL FUND		75,000	190,700	150,700
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				

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	PUBLIC WELFARE			
SECTION	CATASTROPHIC ILLNESS			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY			120,699	109,346
INCREMENT				
112 OVERTIME			22,043	
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			17,096	14,330
SOCIAL SECURITY				
LIFE INSURANCE			114	114
HOSPITAL INSURANCE			6,168	6,168
DENTAL INSURANCE			1,386	1,386
TOTAL SALARIES & BENEFITS	0	0	167,506	131,344
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.			100	100
OFF-ISLAND TRAVEL			2,500	3,350
TOTAL TRAVEL & TRANS.	0	0	2,600	3,450
230 CONTRACTUAL SVCS				
Printing/Advertisement			5,000	5,000
Consultant Services			50,000	25,000
Postal Services			2,000	2,000
Other			5,000	5,000
TOTAL CONTRACTUAL SVCS	0	0	62,000	37,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies			1,200	1,200
TOTAL SUPPLIES & MATERIALS	0	0	1,200	1,200
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
290 MISCELLANEOUS	EXPEND			
Payment		500,000	1,200,000	1,200,000
TOTAL MISCELLANEOUS	0	500,000	1,200,000	1,200,000
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE			929	929
TOLL CALLS			500	500
TOTAL UTILITIES	0	0	1,429	1,429
450 CAPITAL OUTLAY				
Office Equipment/Furniture			12,500	12,500
TOTAL CAPITAL OUTLAY	0	0	12,500	12,500
TOTAL APPROPRIATION	0	500,000	1,448,435	1,388,123
FUNDING SOURCE(S)				
GENERAL FUND		500,000	1,448,435	1,388,123
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	0	0	6	6
TOTAL MANPOWER LEVEL	0	0	6	6
FILLED POSITIONS	0	0	0	0
VACANT POSITIONS	0	0	0	0
NEW POSITIONS	0	0	0	6

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	SENIOR CITIZENS			
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	294,784	318,881	731,474	723,414
INCREMENT		5,845	4,730	3,520
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	40,694			
RETIREMENT		42,559	96,487	95,274
SOCIAL SECURITY				
LIFE INSURANCE		1,101	532	532
HOSPITAL INSURANCE		12,708	27,398	28,880
DENTAL INSURANCE		2,147	5,927	6,491
TOTAL SALARIES & BENEFITS	335,478	383,241	866,548	858,111
220 TRAVEL & TRANS.	3,408			
LOCAL MILEAGE REIMB.		3,800	9,400	9,400
OFF-ISLAND TRAVEL		3,203	16,663	16,663
TOTAL TRAVEL & TRANS.	3,408	7,003	26,063	26,063
230 CONTRACTUAL SVCS	1,925,012			
Equipment/Vehicle Maintenance		1,270	2,100	2,100
Printing/Advertisement		8,000	22,685	22,685
Consultant Services			15,000	15,000
Equip/Vehicle Lease		13,383	33,985	33,985
Professional Services			50,000	50,000
Foster /Res. Care			120,000	120,000
Gov. Conference on Aging		10,000	10,000	10,000
Aging Services		2,298,926	2,528,820	2,528,820
Other		3,810	5,191	5,191
ADP			7200	7200
TOTAL CONTRACTUAL SVCS	1,925,012	2,335,389	2,794,981	2,794,981
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	3,558			
Office Supplies		3,000	7,700	7,700
Fuel & Lube		900	3,850	3,850
Other			1,500	1,500
TOTAL SUPPLIES & MATERIALS	3,558	3,900	13,050	13,050
250 EQUIPMENT	840			
Miscellaneous Office Equipment		1,000	4,900	4,900
Other			1,000	1,000
TOTAL EQUIPMENT	840	1,000	5,900	5,900

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS	1,433			
Dues			3,000	3,000
Payments		2,700	9,000	9,000
TOTAL MISCELLANEOUS	1,433	2,700	12,000	12,000
360 UTILITIES	3,624			
361 POWER				
362 WATER/SEWER				
363 TELEPHONE		3,584	7,800	7,800
TOLL CALLS		1,000	4,900	4,900
TOTAL UTILITIES	3,624	4,584	12,700	12,700
450 CAPITAL OUTLAY				
Office Equipment/Furniture			27,500	27,500
Renovation			27,000	27,000
TOTAL CAPITAL OUTLAY	0	0	54,500	54,500
TOTAL APPROPRIATION	2,273,353	2,737,817	3,785,742	3,777,305
FUNDING SOURCE(S)				
GENERAL FUND	583,189	946,847	1,994,772	1,986,335
FEDERAL FUND	1,690,164	1,790,970	1,790,970	1,790,970
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	15	24	29	29
TOTAL MANPOWER LEVEL	15	24	29	29
FILLED POSITIONS			10	10
VACANT POSITIONS			14	14
NEW POSITIONS			5	5

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	SENIOR CITIZENS			
SECTION	STATE OFFICE			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	64,163	90,466	90,422	88,862
INCREMENT		1,658	1,643	
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	8,497			
RETIREMENT		12,074	12,066	11,646
SOCIAL SECURITY				
LIFE INSURANCE		345	57	57
HOSPITAL INSURANCE		2,056	2,056	3,084
DENTAL INSURANCE		258	360	693
TOTAL SALARIES & BENEFITS	72,660	106,857	106,604	104,342
220 TRAVEL & TRANS.	3,408			
LOCAL MILEAGE REIMB.		3,800	7,400	7,400
OFF-ISLAND TRAVEL		3,203	10,663	10,663
TOTAL TRAVEL & TRANS.	3,408	7,003	18,063	18,063
230 CONTRACTUAL SVCS	17,380			
Equipment/Vehicle Maintenance		1,270	2,100	2,100
Printing/Advertisement		8,000	17,685	17,685
Equipment/Vehicle Lease		13,383	18,985	18,985
ADP			7,200	7,200
Other		3,810	4,191	4,191
TOTAL CONTRACTUAL SVCS	17,380	26,463	50,161	50,161
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	3,558			
Office Supplies		3,000	6,700	6,700
Fuel & Lube		900	2,850	2,850
TOTAL SUPPLIES & MATERIALS	3,558	3,900	9,550	9,550
250 EQUIPMENT	840			
Miscellaneous Office Equipment		1,000	3,900	3,900
Other			1,000	1,000
TOTAL EQUIPMENT	840	1,000	4,900	4,900

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS	1,433			
Payments		2,700	9,000	9,000
TOTAL MISCELLANEOUS	1,433	2,700	9,000	9,000
360 UTILITIES	3,624			
361 POWER				
362 WATER/SEWER				
363 TELEPHONE		3,584	4,300	4,300
TOLL CALLS		1,000	1,100	1,100
TOTAL UTILITIES	3,624	4,584	5,400	5,400
450 CAPITAL OUTLAY				
Office Equipment/Furniture			24,500	24,500
Renovation			5,000	5,000
TOTAL CAPITAL OUTLAY	0	0	29,500	29,500
TOTAL APPROPRIATION	102,903	152,507	233,178	230,916
FUNDING SOURCE(S)				
GENERAL FUND	25,726	80,173	160,844	158,582
FEDERAL FUND	77,177	72,334	72,334	72,334
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	3	3	3	3
TOTAL MANPOWER LEVEL	3	3	3	3
FILLED POSITIONS			1	1
VACANT POSITIONS			2	2
NEW POSITIONS			0	0

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	SENIOR CITIZENS			
SECTION	STATE AGENCY ADMINISTRATION			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	230,621	228,415	422,297	415,017
INCREMENT		4,187	3,087	3,087
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	32,197			
RETIREMENT		30,485	55,751	54,798
SOCIAL SECURITY				
LIFE INSURANCE		756	304	304
HOSPITAL INSURANCE		10,652	16,090	16,544
DENTAL INSURANCE		1,889	3,488	3,719
TOTAL SALARIES & BENEFITS	262,818	276,384	501,017	493,469
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	10,000			
Gov Conference on Aging		10,000	10,000	10,000
TOTAL CONTRACTUAL SVCS	10,000	10,000	10,000	10,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
TOTAL SUPPLIES & MATERIALS	0	0	0	0
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	272,818	286,384	511,017	503,469
FUNDING SOURCE(S)				
GENERAL FUND	272,818	286,384	511,017	503,469
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	12	12	17	17
TOTAL MANPOWER LEVEL	12	12	17	17
FILLED POSITIONS			7	7
VACANT POSITIONS			5	5
NEW POSITIONS			5	5

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	SENIOR CITIZENS			
SECTION	SOCIAL SUPPORTIVE SERVICES-TITLE III, PART B			
	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				
Aging Services	923,775	1,243,785	1,368,164	1,368,164
TOTAL CONTRACTUAL SVCS	923,775	1,243,785	1,368,164	1,368,164
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				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	923,775	1,243,785	1,368,164	1,368,164
FUNDING SOURCE(S)				
GENERAL FUND	138,566	386,318	510,697	510,697
FEDERAL FUND	785,209	857,467	857,467	857,467
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				

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	SENIOR CITIZENS			
SECTION	CONGREGATE MEALS-TITLE III, C1			
	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				
Aging Services	768,765	809,905	890,896	890,896
TOTAL CONTRACTUAL SVCS	768,765	809,905	890,896	890,896
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				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	768,765	809,905	890,896	890,896
FUNDING SOURCE(S)				
GENERAL FUND	115,315	157,186	238,177	238,177
FEDERAL FUND	653,450	652,719	652,719	652,719
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				

	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				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	14,907	14,218	15,640	15,640
FUNDING SOURCE(S)				
GENERAL FUND	2,236	2,133	3,555	3,555
FEDERAL FUND	12,671	12,085	12,085	12,085
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				