

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS				
Dues		800	3,000	3,000
TOTAL MISCELLANEOUS	0	800	3,000	3,000
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE		500	3,500	3,500
TOLL CALLS		1,000	3,800	3,800
TOTAL UTILITIES	0	1,500	7,300	7,300
450 CAPITAL OUTLAY				
Office Equipment/Furniture		7,500	3,000	3,000
Renovation			22,000	22,000
TOTAL CAPITAL OUTLAY	0	7,500	25,000	25,000
TOTAL APPROPRIATION	0	200,000	512,727	514,100
FUNDING SOURCE(S)				
GENERAL FUND		200,000	512,727	514,100
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	0	9	9	9
TOTAL MANPOWER LEVEL	0	9	9	9
FILLED POSITIONS			2	2
VACANT POSITIONS			7	7
NEW POSITIONS			0	0

DEPARTMENT/AGENCY	PUBLIC HEALTH & SOCIAL SERVICES			
DIVISION	SENIOR CITIZENS			
SECTION	ADULT PROTECTIVE SERVICES			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY		82,610	218,755	219,535
INCREMENT		1,514		433
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT		10,632	28,670	28,830
SOCIAL SECURITY				
LIFE INSURANCE		171	171	171
HOSPITAL INSURANCE		2,574	9,252	9,252
DENTAL INSURANCE		2,079	2,079	2,079
TOTAL SALARIES & BENEFITS	0	99,580	258,927	260,300
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.		1,000	2,000	2,000
OFF-ISLAND TRAVEL		10,000	6,000	6,000
TOTAL TRAVEL & TRANS.	0	11,000	8,000	8,000
230 CONTRACTUAL SVCS				
Printing/Advertising		2,500	5,000	5,000
Consultant Services		15,000	15,000	15,000
Equipment/Vehicle Lease		7,000	15,000	15,000
Profesional Services		14,620	50,000	50,000
Foster/Res. Care		37,000	120,000	120,000
Other (Facsimile Machine)		500	1,000	1,000
TOTAL CONTRACTUAL SVCS	0	76,620	206,000	206,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies		500	1,000	1,000
Fuel & Lube		500	1,000	1,000
Other		1,000	1,500	1,500
TOTAL SUPPLIES & MATERIALS	0	2,000	3,500	3,500
250 EQUIPMENT				
Miscellaneous Office Equipment		1,000	1,000	1,000
TOTAL EQUIPMENT	0	1,000	1,000	1,000

DEPARTMENT OF PUBLIC WORKS

Initial Hearing:

The Fiscal Year 1990 budget hearing for the Department of Public Works was held on June 22, 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 Ted S. Nelson, Francisco R. Santos, Martha C. Ruth, and Doris F. Brooks.

Representing the Department was Benigno Palomo, Director; Vicente Borja, Deputy Director; Jesus F. Guerrero, Chief of Administration; Charles Ada, Chief of Operations; Douglas Knudson; and Victor Camacho. Representing the Bureau of Budget and Management Research was Michael Reidy, Director, and Jesse Rivera, Analyst.

The Department's FY '90 request is in the amount of \$23,467,894 which is an increase of \$4,116,627 over the FY '89 appropriation. The budget request is within the ceiling assigned by the Governor and was endorsed by BBMR Director Reidy. Ten new positions were requested, raising the total number of FTE's to 619 proposed for FY '90. The Department has a number of vacancies and the most essential to be filled are those of School Bus Driver and Solid Waste personnel.

Various documents were requested and the hearing recessed. The documents to be submitted to the Committee are as follows:

- List of emergency vehicles and their condition
- List of on-going highway projects
- Status of recruitment to fill current vacancies
- Current staffing pattern
- Records of overtime payment and of compensatory time off
- List of contracts
- List of Capital Improvement Projects
- List of un-marked vehicles
- Record of reclassification payments

The hearing was **continued** on July 5, 1990 at 9:15 a.m. in the Legislative Session Hall. Acting Chair of the Committee on Ways & Means, Senator Ted S. Nelson, conducted the hearing with Senators Pilar C. Lujan and Thomas V. C. Tanaka present. The same persons were present to represent the Department and BBMR except Victor Camacho and Douglas Knudson, but with the addition of Victor Reyes, Chief of Safety and Security, and Willie Flores, Superintendent of Bus Operations.

Issues discussed at the hearing included assignment of an Administrative Services Officer and an Administrative Assistant, currently reflected in the Director's Office, to the PEALS Board; having an EEO Officer instead of a PIO, having a private secretary, reclassifications, vacancies, overtime, training of security guards, vehicles, status of school buses (192 operating assured for school opening) and CIP status.

Primary increases in the budget are due to 10 new positions, new vehicles, reclassifications, and CIP, including rural road paving.

Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the Department of Public Works was held.

The following significant changes in the budget proposal were requested:

- | | |
|-------------|--|
| FTE | increase 1 for Engineer III CIP in the Bldg. Permit Section |
| Personnel | increase of \$382,602 for the following: <ul style="list-style-type: none">new position above - \$32,602overtime payment (Solid Waste) new hours transfer stations - \$40,000overtime payment packer truck mechanics-\$100,000reclassification due bus drivers (1982) - \$210,000 |
| Cap. Outlay | increase by \$386,000 for 2 refuse packer trucks and 1 diesel tanker (if not included in Miscellaneous Appropriations as requested by Governor) |

TOTAL increase \$774,602

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 Department of Public Works. The meeting was chaired by Senator Carl T. C. Gutierrez, with

DEPARTMENT OF PUBLIC WORKS

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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 amendments --

Additional overtime pay for Transportation Maintenance	= +\$ 26,181
Additional new position (Engineer III) in CIP office	= +\$ 33,012
Additional overtime pay for Solid Waste division	= +\$ 40,000
Providing travel for training, Solid Waste Div.	= +\$ 6,000
Purchase of 1 diesel tanker	= +\$120,000
Purchase of 2 packer trucks	= +\$266,000
Increase Abandoned Vehicle Program	= +\$ 50,000
Increase travel per diem	= +\$ 4,000
Delete funding for purchase of School Buses (in Bill 812)	= -\$550,000
Delete funds for Pedro 'Doc' Sanchez Scholarship	= -\$ 23,200
Reduce supplies (fuel request duplication)	= -\$ 4,037
Reduce Capital Outlay for duplications, corrections	= -\$113,600
Administration	- 14,300
CIP	- 26,000
Hiway	- 68,800
Solid Waste	- 4,500

Further:

At the August 23 meeting of the Ways and Means Committee when final review was in progress, Senator Gutierrez presented a memo from the Director of the Department of Public Works explaining the need for an additional \$48,000 of contractual funds in the Solid Waste Division. The Committee approved the addition of this amount.

REQUEST	\$ 23,467,894
REDUCTION	97,644
NEW TOTAL	\$23,370,250
OTHER FUNDS	90,000
GENERAL FUND	\$23,280,250

DEPARTMENT/AGENCY	DEPARTMENT OF PUBLIC WORKS			
DIVISION				
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES	12,558,360	16,260,717		
111 REGULAR SALARY			13,579,804	13,579,804
INCREMENT			82,431	82,431
NEW SALARY			186,970	219,982
112 OVERTIME			1,184,835	1,251,016
NIGHT DIFFERENTIAL			29,956	29,956
HOLIDAY			103,157	103,157
113 BENEFITS				
RETIREMENT			79,294	1,998,206
HAZARD PAY			1,998,206	79,294
LIFE INSURANCE			72,294	8,702
HOSPITAL INSURANCE			404,819	404,819
DENTAL INSURANCE			57,056	57,056
TOTAL SALARIES & BENEFITS	12,558,360	16,260,717	17,778,822	17,814,423
220 TRAVEL & TRANS.	5,862	14,196	25,000	
LOCAL MILEAGE REIMB.				2,000
OFF-ISLAND TRAVEL				33,000
TOTAL TRAVEL & TRANS.	5,862	14,196	25,000	35,000
230 CONTRACTUAL SVCS	844,952	917,106	854,120	878,920
Abandoned Vehicle Fund				90,000
TOTAL CONTRACTUAL SVCS	844,952	917,106	854,120	968,920
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	1,282,450	1,454,668	2,223,668	2,219,631
TOTAL SUPP & MATS	1,282,450	1,454,668	2,223,668	2,219,631
250 EQUIPMENT	202,933	21,943	24,655	24,655
TOTAL EQUIPMENT	202,933	21,943	24,655	24,655

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES	590,709	571,475	574,074	574,074
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	590,709	571,475	574,074	574,074
450 CAPITAL OUTLAY	427,575	48,162	2,011,147	1,733,547
TOTAL CAPITAL OUTLAY	427,575	48,162	2,011,147	1,733,547
TOTAL APPROPRIATION	15,912,841	19,288,267	23,491,486	23,370,250
FUNDING SOURCE(S)				
GENERAL FUND	15,912,841	19,288,267	23,491,486	23,280,250
FEDERAL FUND				
Abandoned Vehicle				90,000
MANPOWER LEVEL				
Unclassified				
Classified				
TOTAL MANPOWER LEVEL	0	609	619	620
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS			10	11

DEPARTMENT/AGENCY	DEPARTMENT OF PUBLIC WORKS			
DIVISION				
SECTION	ADMINISTRATION			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	916,283	990,040	1,165,648	1,165,648
INCREMENT	6,659	7,050	8,091	8,091
112 OVERTIME	29,340	56,692	84,283	84,283
NIGHT DIFFERENTIAL	12,106	8,000	8,000	8,000
113 BENEFITS				
HOLIDAY PAY	7,715	4,520	7,300	7,300
RETIREMENT	112,631	146,697	166,881	166,881
SOCIAL SECURITY				
LIFE INSURANCE	810	675	817	817
HOSPITAL INSURANCE	26,065	26,495	32,611	32,611
DENTAL INSURANCE	2,521	2,954	3,099	3,099
TOTAL SALARIES & BENEFITS	1,114,130	1,243,123	1,476,730	1,476,730
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	2,000	2,000	2,000	2,000
OFF-ISLAND TRAVEL		6,000	10,000	12,000
TOTAL TRAVEL & TRANS.	2,000	8,000	12,000	14,000
230 CONTRACTUAL SVCS				
Training	3,000			
Office Equipment Maintenance	7,000	6,000	15,000	15,000
Printing	15,000	500	2,000	2,000
Equipment & Vehicle Lease	25,200	8,805	20,000	20,000
Postal Services	700	300	400	400
Dues/Subscriptions	2,000	9,500	2,400	2,400
Computer Programming	2,000		20,500	20,500
Radio Lease Maintenance	90,000	90,000	100,000	100,000
Computer Line/Purchase			3,000	3,000
Photo Processing	2,500			
"Doc" Sanchez Scholarsip			21,200	
TOTAL CONTRACTUAL SVCS	147,400	115,105	184,500	163,300
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Regular Office Supplies	21,202	7,000	3,316	3,316
Operational Supplies	7,455	14,545	6,377	6,377
Fuel & Lube	744,798	526,232	785,617	785,617
Uniforms (Guard)		1,850	1,850	1,850
TOTAL SUPP & MATS	773,455	549,627	797,160	797,160
250 EQUIPMENT				
Calculators			785	785
Camera			143	143
Library/Research Books/Furniture	3,500		9,628	9,628
Folding Chairs			2,080	2,080
TOTAL EQUIPMENT	3,500	0	12,636	12,636

	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	473,187	473,178	477,924	477,924
362 WATER/SEWER	49,225	30,000	30,000	30,000
363 TELEPHONE	68,297	68,297	66,150	66,150
TOLL CALLS				
TOTAL UTILITIES	590,709	571,475	574,074	574,074
450 CAPITAL OUTLAY				
Chairs	400			.
Computers	1,000		15,000	15,000
Renovation			15,000	15,000
Emergency Vehicle			16,000	16,000
Forklift			35,000	35,000
Typewriter			6,300	5,000
Video Camera			18,000	10,000
Office Equipment*			20,135	20,135
Air Conditioner			15,700	10,700
TOTAL CAPITAL OUTLAY	1,400	0	141,135	126,835
TOTAL APPROPRIATION	2,632,594	2,487,330	3,198,235	3,164,735
FUNDING SOURCE(S)				
GENERAL FUND	2,632,594	2,487,330	3,198,235	3,164,735
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	3	3	3	3
Classified	51	51	53	53
TOTAL MANPOWER LEVEL	54	54	56	56
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY	DEPARTMENT OF PUBLIC WORKS			
DIVISION				
SECTION	BUILDING/CONSTRUCTION/FACILITY MAINTENANC			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,009,153	1,237,344	1,374,034	1,374,034
INCREMENT	5,801	3,578	4,432	4,432
112 OVERTIME	26,702	45,926	46,734	46,734
NIGHT DIFFERENTIAL	8,608	6,997	7,140	7,140
HOLIDAY PAY	2,957	12,812	10,539	10,539
113 BENEFITS				
RETIREMENT	124,066	174,124	189,404	189,404
SOCIAL SECURITY				
LIFE INSURANCE	1,269	819	779	779
HOSPITAL INSURANCE	33,304	35,856	41,052	41,052
DENTAL INSURANCE	5,104	4,477	7,204	7,204
HOLIDAY PAY	547	1,884	2,291	2,291
TOTAL SALARIES & BENEFITS	1,177,287	1,523,817	1,683,609	1,683,609
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				.
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Lease	12,960	12,960	8,060	8,060
Preventive Maintenance-Gov House	15,000	15,000	15,000	15,000
AC/Refrigeration Service	15,000	19,000	19,000	19,000
Termite Treatment	5,000	3,000		
Vehicle Lease	4,000	2,000		
Power Distribution System Maint.	20,000	15,000	15,000	15,000
Sewer Pumping Service	2,000	5,000	5,000	5,000
Vehicle Maintenance	8,000	8,000	8,000	8,000
Dues/Subscriptions/Form Printing		1,000	1,000	1,000
Training/PM Office Equipment			1,000	1,000
TOTAL CONTRACTUAL SVCS	81,960	80,960	72,060	72,060
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies	2,000	12,000	8,000	8,000
Construction Supplies	131,758	126,758	126,363	126,363
Shop & Operation	148,431	143,431	76,908	76,908
Bus Shelter			97,000	97,000
TOTAL SUPP & MATERIALS	282,189	282,189	308,271	308,271
250 EQUIPMENT				
Light Tools	10,000			
TOTAL EQUIPMENT	10,000	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				
Industrial Shop Equipment	63,000			
Vehicles	42,000			
Forklift			80,000	80,000
Flatbed			45,000	45,000
Computer			10,190	10,190
TOTAL CAPITAL OUTLAY	105,000	0	135,190	135,190
TOTAL APPROPRIATION	1,656,436	1,886,966	2,199,130	2,199,130
FUNDING SOURCE(S)				
GENERAL FUND	1,656,436	1,886,966	2,199,130	2,199,130
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	60	60	59	59
TOTAL MANPOWER LEVEL	60	60	59	59
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY	DEPARTMENT OF PUBLIC WORKS			
DIVISION				
SECTION	BUS OPERATIONS			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	3,465,288	4,658,284	4,750,003	4,750,003
INCREMENT	20,369	28,441	24,407	24,407
112 OVERTIME	565,576	839,937	893,453	893,453
NIGHT DIFFERENTIAL				
HOLIDAY PAY/HAZARD			13,269	13,269
NEW SALARIES			186,970	186,970
113 BENEFITS				
RETIREMENT	490,453	723,545	769,087	769,087
SOCIAL SECURITY				
LIFE INSURANCE	5,616	3,395	3,306	3,306
HOSPITAL INSURANCE	132,019	140,564	150,633	150,633
DENTAL INSURANCE	11,360	17,026	19,080	19,080
TOTAL SALARIES & BENEFITS	4,690,681	6,411,192	6,810,208	6,810,208
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL			10,000	12,000
TOTAL TRAVEL & TRANS.	0	0	10,000	12,000
230 CONTRACTUAL SVCS				
School Bus Upgrading Vehicles	200,000		200,000	200,000
Equipment Maintenance				
Vehicle Lease	41,000			
Vehicle Maintenance				
Advertisement	3,030	3,030	3,030	3,030
Printing	600	600	600	600
Dues/Subscriptions	1,000		1,000	1,000
Fire Extinguisher Refills/Renov of	2,250	41,000	2,250	2,250
Central Office				
PC DB System Lease				
Other Contractual Services				
TOTAL CONTRACTUAL SVCS	247,880	44,630	206,880	206,880
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
School Bus Parts	350,000	290,929	332,260	332,260
Office & Operation	16,339	12,939	12,939	12,939
Uniforms	6,600	10,000		
Fuel & Lube				
TOTAL SUPP & MATS	372,939	313,868	345,199	345,199
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

	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				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
School Buses	250,000			
Vehicles	35,000			
Renovation of Substation	23,645			
Ground Maintenance Equipment	12,530			
Industrial Equipment (Buses)			550,000	
Renovation of Substation (Refer to P. L. 20-3, Section 11)			204,895	204,895
TOTAL CAPITAL OUTLAY	321,175	0	754,895	204,895
TOTAL APPROPRIATION	5,632,675	6,769,690	8,127,182	7,579,182
FUNDING SOURCE(S)				
GENERAL FUND	5,632,675	6,769,690	8,127,182	7,579,182
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	214	214	244	244
TOTAL MANPOWER LEVEL	214	214	244	244
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS			10	10

DEPARTMENT/AGENCY	DEPARTMENT OF PUBLIC WORKS			
DIVISION				
SECTION	HIGHWAY			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	664,917	669,433	818,301	818,301
INCREMENT	4,044	4,598	10,537	10,537
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	80,983	102,694	108,627	108,627
SOCIAL SECURITY				
LIFE INSURANCE	378	323	342	342
HOSPITAL INSURANCE	15,091	15,207	16,308	16,308
DENTAL INSURANCE	2,772	2,205	2,646	2,646
TOTAL SALARIES & BENEFITS	768,185	794,460	956,761	956,761
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	3,862	6,196	3,000	3,000
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	3,862	6,196	3,000	3,000
230 CONTRACTUAL SVCS				
Printing	1,653	6,703	2,152	2,152
Photo Processing	2,500	2,500	3,500	3,500
Vehicle maintenance	4,071	3,350	3,100	3,100
Vehicle Lease	3,000	3,000	1,000	1,000
Office Equipment Maintenance	2,500	10,313	17,427	17,427
Subscriptions	2,287	2,797	1,110	1,110
Computer Programming/Training	1,900	5,000	2,500	2,500
Highway Map Update/Map Production	25,000		850	850
Master Plan Update	25,000			
Scholarship Program			1,000	
TOTAL CONTRACTUAL SVCS	67,911	33,663	32,639	31,639
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies	15,835	24,162	10,220	10,220
Fuel & Lube			4,037	
Asphalt for Rural Road Parking			500,000	500,000
TOTAL SUPPLIES & MATERIALS	15,835	24,162	514,257	510,220
250 EQUIPMENT				
Books	3,392	5,012	4,350	4,350
Plan Holder				
Computer Programs/Training Films	2,000	4,000		
Survey Equipment	3,200			
HP Calculator	3,000			
Office Equipment		7,389	1,600	1,600
Measuring (100 X 200)		225	750	750
TOTAL EQUIPMENT	11,592	16,626	6,700	6,700

	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				
Three Vans			94,000	36,000
Diesel Tanker				
Office Furniture/Air Conditioner		11,662	15,127	10,127
Computer with Printer			6,800	5,000
Binding machine			500	500
Copier Machine			12,000	8,000
Typewriter			1,000	1,000
Two Vehicles		20,000		
Picture Mapping Device		1,500		
Diesel Tanker				120,000
TOTAL CAPITAL OUTLAY	0	33,162	129,427	180,627
TOTAL APPROPRIATION	867,385	908,269	1,642,784	1,688,947
FUNDING SOURCE(S)				
GENERAL FUND	867,385	908,269	1,642,784	1,688,947
FEDERAL FUND				
OTHER FUND				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	31	31	31	31
TOTAL MANPOWER LEVEL	31	31	31	31
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY	DEPARTMENT OF PUBLIC WORKS			
DIVISION				
SECTION	CIP			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,239,307	1,573,152	1,775,443	1,803,500
INCREMENT	9,663	8,485	14,941	14,941
PART-TIME TEACHERS		44,641	62,627	62,627
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	140,116	215,983	242,858	246,535
SOCIAL SECURITY				
LIFE INSURANCE	1,755	1,131	1,216	1,235
HOSPITAL INSURANCE	44,149	49,982	52,338	53,366
DENTAL INSURANCE	6,530	6,987	7,000	7,231
TOTAL SALARIES & BENEFITS	1,441,520	1,900,361	2,156,423	2,189,435
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS		47,000		
Equipment Maintenance/Lease	31301		10,000	10,000
Printing			3,000	3,000
Advertisement	1000			
Postal				
Dues/Subscriptions	500		2,000	2,000
"Doc" Sanchez Scholarship			1,000	
CIP Xerox Machine			26,462	26,462
TOTAL CONTRACTUAL SVCS	32,801	47,000	42,462	41,462
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Regular Office Supplies	11,000	5,000	5,000	5,000
TOTAL SUPP & MAT	11,000	5,000	5,000	5,000
250 EQUIPMENT		5,319	5,319	5,319
Reference Books				
Filing Cabinets				
Calculators				
TOTAL EQUIPMENT	0	5,319	5,319	5,319

	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		15,000		
Microfilm System			190,000	190,000
Printing machine			12,000	12,000
Vehicles (7 ea/\$7,000)			70,000	49,000
Air Conditioner Replacement			7,500	4,500
Copier Machine			6,000	5,000
Typewriter			2,000	2,000
Furniture			2,500	1,500
Leroy Lettering Set			800	800
TOTAL CAPITAL OUTLAY	0	15,000	290,800	264,800
TOTAL APPROPRIATION	1,485,321	1,972,680	2,500,004	2,506,016
FUNDING SOURCE(S)				
GENERAL FUND	1,485,321	1,972,680	2,500,004	2,506,016
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	72	72	72	73
TOTAL MANPOWER LEVEL	72	72	72	73
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				1

DEPARTMENT/AGENCY	DEPARTMENT OF PUBLIC WORKS			
DIVISION				
SECTION	SOLID WASTE			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,041,616	1,301,092	1,393,521	1,393,521
INCREMENT	9,022	7,113	9,420	9,420
112 OVERTIME	16,509	23,919	23,919	63,919
NIGHT DIFFERENTIAL	6,401	9,718	9,718	9,718
HAZARD PAY	34,449	57,529	57,529	57,529
113 BENEFITS				
RETIREMENT	129,189	193,337	205,797	205,797
SOCIAL SECURITY				
LIFE INSURANCE	1,323	881	969	969
HOSPITAL INSURANCE	40,385	42,592	49,566	49,566
DENTAL INSURANCE	5,591	6,706	7,626	7,626
HOLIDAY PAY	42,633	76,142	76,143	76,143
TOTAL SALARIES & BENEFITS	1,327,118	1,719,029	1,834,208	1,874,208
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				*
OFF-ISLAND TRAVEL				6,000
TOTAL TRAVEL & TRANS.	0	0	0	6,000
230 CONTRACTUAL SVCS				
Heavy Equipment Maintenance	121,000	98,600	98,600	98,600
Heavy Equipment Rental	57,600	40,800	40,800	40,800
Transfer Station Maintenance	75,000	114,000	114,000	162,000
Bulk Container Repair				
Typewriter		200	200	200
TOTAL CONTRACTUAL SVCS	253,600	253,600	253,600	301,600
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies	2,000	10,000	2,000	2,000
Operational Supplies	43,393	2,000	19,634	19,634
Safety Gear & Uniforms	10,000	19,268	10,000	10,000
Fuel & Lube				
Equipment Parts		91,906	91,906	91,906
Tires		52,460	52,460	52,460
TOTAL SUPP & MAT	55,393	175,634	176,000	176,000
250 EQUIPMENT				
Tires				
900 X 20	2,100			
1000 X 20	5,040			
1100 X 20	45,360			
Equipment Parts	65,341			
TOTAL EQUIPMENT	117,841	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				
Roll-Off Tractor Equipment			110,000	110,000
Ground Maintenance Equipment			5,200	5,200
Vehicle - Sedan			12,500	8,000
Refuse Packer Trucks (4 ea.)			266,000	532,000
Body Packer				
TOTAL CAPITAL OUTLAY	0	0	393,700	655,200
TOTAL APPROPRIATION	1,753,952	2,148,263	2,657,508	3,013,008
FUNDING SOURCE(S)				
GENERAL FUND	1,753,952	2,329,595	2,657,508	3,013,008
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	74	73	73	73
TOTAL MANPOWER LEVEL	74	73	73	73
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY	DEPARTMENT OF PUBLIC WORKS			
DIVISION				
SECTION	TRANSPORTATION MAINTENANCE			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,678,077	2,177,337	2,302,854	2,302,854
INCREMENT	13,308	11,831	10,603	10,603
112 OVERTIME	16,433	83,300	73,819	100,000
NIGHT DIFFERENTIAL	2,978	18,615	5,098	5,098
HAZARD PAY	57,554	1,640	6,205	6,205
113 BENEFITS				
RETIREMENT	206,748	301,267	315,552	315,552
SOCIAL SECURITY				
LIFE INSURANCE	1,728	1,203	1,273	1,273
HOSPITAL INSURANCE	49,428	58,198	62,311	62,311
DENTAL INSURANCE	7,313	9,327	10,401	10,401
HOLIDAY PAY	5,872	6,017	9,175	9,175
TOTAL SALARIES & BENEFITS	2,039,439	2,668,735	2,797,291	2,823,472
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Maintenance	3500	7,000	13,500	13,500
Vehicle & Office Equipment Lease		17,000		
Printing	3000	5,000	3,000	3,000
Fire Extinguisher Refill	2,500			
Oxygen/Acetylen Refill	5,000			
Contractual Vehicle Repair		98,898		
Other Services		10,000	7,500	7,500
Vehicle Lease			37979	37,979
TOTAL CONTRACTUAL SVCS	14,000	137,898	61,979	61,979
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Operational Supplies	43,828	43,828	43,828	43,828
Mechanic Coveralls/Safety Shoes		12,000		
Fuel & Lube				
Vehicle Parts		48,000	33,953	33,953
TOTAL SUPP & MAT	43,828	103,828	77,781	77,781
250 EQUIPMENT				
Hand Tools				
Vehicle Parts	60,000			
TOTAL EQUIPMENT	60,000	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				
Special Tools			80,000	80,000
Cherry Picker			86,000	86,000
TOTAL CAPITAL OUTLAY	0	0	166,000	166,000
TOTAL APPROPRIATION	2,157,267	2,910,461	3,103,051	3,129,232
FUNDING SOURCE(S)				
GENERAL FUND	2,157,267	2,910,461	3,103,051	3,129,232
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	105	105	104	104
TOTAL MANPOWER LEVEL	105	105	104	104
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY	DEPARTMENT OF PUBLIC WORKS			
DIVISION				
SECTION	ABANDONED VEHICLE - SPECIAL FUND			
	1988 ACTUAL EXPEND	AUTHOR. FY 89	FY 90 REQUEST	FY 90 APPROVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY INCREMENT				
112 OVERTIME NIGHT DIFFERENTIAL HAZARD PAY				
113 BENEFITS RETIREMENT SOCIAL SECURITY LIFE INSURANCE HOSPITAL INSURANCE DENTAL INSURANCE HOLIDAY PAY				
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 Request of BBMR		33000	40,000	90,000
TOTAL CONTRACTUAL SVCS	0	33,000	40,000	90,000
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
TOTAL SUPP & MAT	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	33,000	40,000	90,000
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
Abandoned Vehicle Special Fund		33,000	40,000	90,000
MANPOWER LEVEL				
Unclassified				
Classified				
TOTAL MANPOWER LEVEL	0	0	0	0
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

SUPERIOR COURT OF GUAM

Initial Hearing:

The Fiscal Year 1990 budget hearing for the Superior Court of Guam was held on Friday, June 9, 1989 in the Legislative Session Hall. The budget hearing was chaired by the Committee on Ways & Means Vice Chairwoman, Senator Herminia D. Dierking with Senators Martha C. Ruth, Pilar C. Lujan and Elizabeth P. Arriola present.

Testifying on behalf of the Superior Court of Guam were Mr. Perry Taitano, Administrative Director of the Courts; Mrs. Patricia C. Yamashita, Acting Controller; Sister Mary John, Acting Chief Probation Officer; Mr. Fred Borlas, Acting Chief Clerk; and Ms. Evelyn Tuncap, Acting Chief Marshal.

The Superior Court of Guam presented their total budget request for Fiscal Year 1990 of \$8,525,945 which is within the Governor's budget ceiling, but which reflects an increase of \$998,755 or 13% over its Fiscal Year 1989 level. The increase would cover salaries for vacancies that were funded only 50% in P.L. 20-3, regular salaries, off-island travel, contractual services, supplies and materials, staff training, for jury expenses, and court appointed attorneys.

Senator Dierking asked why there is an increase in the off-island travel request? Could the travel be done on business class instead of first class to cut on expenses? Mr. Perry Taitano informed Senators that they may travel in that manner. The Rules and Regulations promulgated by the Judicial Council provides for traveling First Class, but they may travel at a lower class.

Senator Dierking also asked about the \$6,500 increase in the Contingency Fund. Mr. Taitano said that the increase in Contingency fund would be used to implement a Court Incentive Award Program. The Committee is chaired by Judge B. J. Cruz and Co-chaired by the Deputy Director. An award breakdown and a memo regarding the legal basis of the program will be submitted to the Committee on Ways & Means at a later date.

Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the Superior Court was held on July 10, 1989 at the Legislative Session Hall. The meeting was chaired by Senator Pilar C. Lujan, Chair of the oversight Committee on Judiciary. Senator Martha C. Ruth, Ways & Means Committee member participated. The Court was represented by R. Arlene Santos, Alfredo Borlas and Patricia Yamashita. No adjustments to the budget as submitted were requested or suggested.

Subsequent:

Following consultation with the Chair, Ways & Means Committee, and staff analysts, the following change was recommended:

Contractual decreased \$156,000 as amount for Sr. System Analyst Consultant was deleted

TOTAL decreased by \$156,000

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 Superior Court of Guam. 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 exception --

Delete Contractual for Sr. Systems Analyst Consultant = -\$ 156,000
Add one additional FTE for Deputy Chief Marshal = +\$ 46,954

REQUEST	\$8,525,652
DECREASE	<u>109,046</u>
NEW TOTAL	\$8,416,606

OTHER FUNDS	-0-
GENERAL FUND	\$8,416,606

DEPARTMENT/AGENCY	SUPERIOR COURT OF GUAM			
DIVISION				
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	3,950,164.73	4,690,964	5,123,665	5,164,046
NEW SALARY				
INCREMENT		49,951	58,899	58,899
HOLIDAY PAY		7,982	7,982	7,982
112 OVERTIME	42,350.15	55,819	99,811	99,811
NIGHT DIFFERENTIAL	9,848.27	22,567	25,505	25,505
113 BENEFITS	509,059.87			
RETIREMENT		559,848	623,878	629,171
SOCIAL SECURITY				
LIFE INSURANCE		1,476	1,894	1,913
HOSPITAL INSURANCE		94,336	113,742	114,771
DENTAL INSURANCE		19,776	23,612	23,844
TOTAL SALARIES & BENEFITS	4,511,423.02	5,502,719	6,078,988	6,125,942
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	5,014.20	20,520	20,520	20,520
OFF-ISLAND TRAVEL/CONF	70,189.54	78,953	98,754	98,754
OFF-ISLAND TRAINING			28,600	28,600
TOTAL TRAVEL & TRANS.	75,203.74	99,473	147,874	147,874
230 CONTRACTUAL SVCS	221,272.94			
Automatic Data Processing		6,881		
Equipment Maintenance		73,251	73,889	73,889
Vehicle & Equipment Rental/Lease		199,038	192,414	192,414
Advertisement		10,600	10,600	10,600
Postal Services	1,848.17	15,580	15,580	15,580
Other Services		26,876	9,430	9,430
Printing		51,829	66,500	66,500
Dues/Subscriptions		8,508	13,764	13,764
Bank Charges		5,330	5,330	5,330
Consultant Services		20,000	176,000	20,000
TOTAL CONTRACTUAL SVCS	223,121.11	417,893	563,507	407,507
233 OFFICE SPACE RENTAL	128,462.50	160,488	193,416	193,416
TOTAL OFFICE SPACE RENTAL	128,462.50	160,488	193,416	193,416
240 SUPPLIES & MATERIALS				
Regular Supplies & Materials	83,550.36	97,113	98,806	98,806
Fuel & Lube		17,382	17,382	17,382
Custodial Supplies		12,438	12,438	12,438
Instructional Supplies			2,500	2,500
TOTAL SUPPLIES & MATERIALS	83,550.36	126,933	131,126	131,126
250 EQUIPMENT				
Equipment (under \$250)	3,523.52			
Desk Lamp (10)		750		
Cash Box (6)		750		
Holster (3)		120		
Standing Fans (2)			150	150
Chair, Typist (4)			900	900
TOTAL EQUIPMENT	3,523.52	1,620	1,050	1,050

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS				
Personnel Development	1,257.05	10,893	18,716	18,716
Contingency Fund	13,354.22	13,500	20,000	20,000
Jury Fees	372,500.00	400,000	400,000	400,000
Court Appointed Counsel	367,360.60	483,000	675,000	675,000
Stipend Pay	4,100.00	9,600	9,600	9,600
TOTAL MISCELLANEOUS	758,571.87	916,993	1,123,316	1,123,316
360 UTILITIES				
361 POWER	99,908.32	156,000	156,000	156,000
362 WATER/SEWER	907.84	9,600	9,600	9,600
363 TELEPHONE	22,539.90	39,431	26,831	26,831
TOLL CALLS			12,600	12,600
TOTAL UTILITIES	123,356.06	205,031	205,031	205,031
450 CAPITAL OUTLAY				
Equipment (over \$250)	115,770.92	63,560	81,344	81,344
Repair, Remodleing or Alteration of Bldg.		8,000		
Presiding Judge's Car		24,480		
TOTAL CAPITAL OUTLAY	115,770.92	96,040	81,344	81,344
TOTAL APPROPRIATION	6,022,983.10	7,527,190	8,525,652	8,416,606
FUNDING SOURCE(S)				
GENERAL FUND	6,022,983.10	7,527,190	8,525,652	8,416,606
FEDERAL FUND				
OTHER (SPECIFY)				
Unclassified	21	21	21	21
Classified	130	164	164	165
TOTAL MANPOWER LEVEL	151	185	185	186
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY	SUPERIOR COURT OF GUAM			
DIVISION				
SECTION	GENERAL ADMINISTRATION			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	486,657.55	577,378	654,929	654,929
NEW SALARY				
INCREMENT		7,876	8,250	8,250
HOLIDAY PAY			7,982	7,982
112 OVERTIME			99,811	99,811
NIGHT DIFFERENTIAL	5,784.39	6,740	25,505	25,505
113 BENEFITS	69,790.20			
RETIREMENT		77,599	104,406	104,406
SOCIAL SECURITY				
LIFE INSURANCE		181	266	266
HOSPITAL INSURANCE		14,036	18,212	18,212
DENTAL INSURANCE		2,734	3,416	3,416
TOTAL SALARIES & BENEFITS	562,232.14	686,544	922,777	922,777
220 TRAVEL & TRANS.	70,189.54			
LOCAL MILEAGE REIMB.		20,520	20,520	20,520
OFF-ISLAND TRAVEL/CONF		78,953	98,754	98,754
OFF-ISLAND TRAINING			28,600	28,600
TOTAL TRAVEL & TRANS.	70,189.54	99,473	147,874	147,874
230 CONTRACTUAL SVCS	216,973.87			
Automatic Data Processing		6,881		
Equipment Maintenance		73,251	73,889	73,889
Vehicle & Equipment Rental/Lease		199,038	192,414	192,414
Advertisement		10,600	10,600	10,600
Postal Services		10,080	14,780	14,780
Other Services		22,946	5,500	5,500
Printing		51,329	66,000	66,000
Dues & Subscriptions		8,508	13,764	13,764
Bank Charges		5,330	5,330	5,330
Consultant Services			156,000	
TOTAL CONTRACTUAL SVCS	216,973.87	387,963	538,277	382,277
233 OFFICE SPACE RENTAL	128,462.50	160,488	193,416	193,416
TOTAL OFFICE SPACE RENTAL	128,462.50	160,488	193,416	193,416
240 SUPPLIES & MATERIALS				
Regular Supplies & Materials	28,538.46	11,391	11,391	11,391
Fuel & Lube		17,382	17,382	17,382
Custodial Supplies		12,438	12,438	12,438
TOTAL SUPPLIES & MATERIALS	28,538.46	41,211	41,211	41,211
250 EQUIPMENT	245.00			
Desk Lamp (10)		750		
Cash Box (6)		750		
Holster (3)		120		
Standing Fans (2)			150	150
Chair, Typist (4)			900	900
TOTAL EQUIPMENT	245.00	1,620	1,050	1,050
290 MISCELLANEOUS				
Personnel Development	517.50	1,818	12,006	12,006
Contingency Fund	3,356.11	3,500	10,000	10,000
TOTAL MISCELLANEOUS	3,873.61	5,318.00	22,006.00	22,006.00

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
360 UTILITIES				
361 POWER	99,908.32	156,000	156,000	156,000
362 WATER/SEWER	907.84	9,600	9,600	9,600
363 TELEPHONE	22,539.90	39,431	26,831	26,831
TOLL CALLS			12,600	12,600
TOTAL UTILITIES	123,356.06	205,031	205,031	205,031
450 CAPITAL OUTLAY	69,588.42			
Office Furniture & Equipment		63,560		
Repair, Remodeling & Alteration of Bldg.		8,000		
Presiding Judge's Car		24,480		
Shredding Machine (1)			4,995	4,995
Binding Machine (2)			1,600	1,600
Swivel Office Chair (3)			1,350	1,350
Calculator (6)			2,100	2,100
Cash Register Machine (2)			9,000	9,000
Index File Cabinet (2)			2,400	2,400
Space Saver Cabinet, 6 drawer (4)			4,000	4,000
Superior Court of Guam Seal (4)			3,000	3,000
Kardveyor Machine (2)			20,000	20,000
Typewriter (2)			2,800	2,800
Executive Desk (1)			799	799
Executive Chair, Swivel (1)			450	450
Secretarial Desk (3)			1,385	1,385
Wheelwriter 70 Series II (1)			2,100	2,100
Wheelwriter 10 Series II (2)			1,360	1,360
Computer Office Desk (1)			300	300
Filing Cabinet, 5 drawer (1)			500	500
19" Television (1)			400	400
VHS Video Cassette Recorder (1)			450	450
Dictaphone w/Accessories (1)			900	900
Filing Cabinet, 4 drawer (7)			2,555	2,555
IBM Personal Typing Systems (3)			10,500	10,500
Ledger Cabinet (1)			500	500
Conference Table (1)			3,000	3,000
Chairs (14)			4,900	4,900
TOTAL CAPITAL OUTLAY	69,588.42	96,040	81,344	81,344
TOTAL APPROPRIATION	1,203,459.60	1,683,688	2,152,986	1,996,986
FUNDING SOURCE(S)				
GENERAL FUND	1,203,459.60	1,683,688	2,152,986	1,996,986
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	3	3	3	3
Classified	17	24	24	24
TOTAL MANPOWER LEVEL	20	27	27	27
FILLED POSITIONS				20
VACANT POSITIONS				7
NEW POSITIONS				

DEPARTMENT/AGENCY	SUPERIOR COURT OF GUAM			
DIVISION				
SECTION	FINANCIAL MANAGEMENT			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	227,481.76	257,420	277,017	277,017
NEW SALARY				
INCREMENT		2,934	2,609	2,609
112 OVERTIME	8,856.28	3,000		
NIGHT DIFFERENTIAL	298.54	300		
113 BENEFITS	32,869.23			
RETIREMENT		34,560	36,653	36,653
SOCIAL SECURITY				
LIFE INSURANCE		85	95	95
HOSPITAL INSURANCE		5,278	5,002	5,002
DENTAL INSURANCE		1,222	1,106	1,106
TOTAL SALARIES & BENEFITS	269,505.81	304,799	322,482	322,482
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				
Regular Supplies & Materials	2,478.70	7,173	7,173	7,173
TOTAL SUPPLIES & MATERIALS	2,478.70	7,173	7,173	7,173
250 EQUIPMENT	146.85			
TOTAL EQUIPMENT	146.85	0	0	0

	1988 ACTUAL EXPEND	AUTHOR. FY 89	FY 90 REQUEST	FY 90 APPROVED
OBJECT CLASSIFICATION				
290 MISCELLANEOUS				
Personnel Development	139.55	2,030	2,030	2,030
TOTAL MISCELLANEOUS	139.55	2,030	2,030	2,030
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
Furniture	3,847.50			
TOTAL CAPITAL OUTLAY	3,847.50	0	0	0
TOTAL APPROPRIATION	276,118.41	314,002	331,685	331,685
FUNDING SOURCE(S)				
GENERAL FUND	276,118.41	314,002	331,685	331,685
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	1	1	1	1
Classified	8	9	9	9
TOTAL MANPOWER LEVEL	9	10	10	10
FILLED POSITIONS			9	9
VACANT POSITIONS			1	1
NEW POSITIONS				

DEPARTMENT/AGENCY	SUPERIOR COURT OF GUAM			
DIVISION				
SECTION	COURTS & MINISTERIAL OFFICES			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,744,221.67	2,078,869	2,195,867	2,195,867
NEW SALARY				
INCREMENT		17,963	22,451	22,451
112 OVERTIME	13,660.48	22,819		
NIGHT DIFFERENTIAL	317.03	1,515		
113 BENEFITS	195,914.60			
RETIREMENT		205,125	217,856	217,856
SOCIAL SECURITY				
LIFE INSURANCE		621	735	735
HOSPITAL INSURANCE		41,831	48,100	48,100
DENTAL INSURANCE		8,434	9,928	9,928
TOTAL SALARIES & BENEFITS	1,954,113.78	2,377,177	2,494,937	2,494,937
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Postal Services	1,848.17	4,700		
TOTAL CONTRACTUAL SVCS	1,848.17	4,700	0	0
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Regular Supplies	39,602.17	61,679	61,988	61,988
TOTAL SUPPLIES & MATERIALS	39,602.17	61,679	61,988	61,988
250 EQUIPMENT				
Equipment (under \$250)	1,350.30			
TOTAL EQUIPMENT	1,350.30	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
290 MISCELLANEOUS	EXPEND			
Jury Fees	372,500.00	400,000	400,000	400,000
Court Appointed Counsel Fees	367,360.60	483,000	675,000	675,000
Contingency Fund	9,998.11	10,000	10,000	10,000
Personnel Development		90	2,000	2,000
TOTAL MISCELLANEOUS	749,858.71	893,090	1,087,000	1,087,000
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
Equipment (over \$250)	26,586			
TOTAL CAPITAL OUTLAY	26,586	0	0	0
TOTAL APPROPRIATION	2,773,359.13	3,336,646	3,643,925	3,643,925
FUNDING SOURCE(S)				
GENERAL FUND	2,773,359.13	3,336,646	3,643,925	3,493,925
FEDERAL FUND	0	0	0	150,000
OTHER (SPECIFY)				
Unclassified	15	15	15	15
Classified	48	58	58	58
TOTAL MANPOWER LEVEL	63	73	73	73
FILLED POSITIONS			60	60
VACANT POSITIONS			13	13
NEW POSITIONS				

DEPARTMENT/AGENCY	SUPERIOR COURT OF GUAM			
DIVISION				
SECTION	MARSHALLS OFFICE			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	538,264.08	723,721	843,503	883,884
NEW SALARY				
INCREMENT		7,713	9,199	9,199
112 OVERTIME	19,833.39	37,982		
NIGHT DIFFERENTIAL	782.58	8,770		
113 BENEFITS	79,554.69			
RETIREMENT		102,007	111,771	117,064
SOCIAL SECURITY				
LIFE INSURANCE		323	456	475
HOSPITAL INSURANCE		17,326	22,112	23,141
DENTAL INSURANCE		3,498	4,270	4,502
TOTAL SALARIES & BENEFITS	638,434.74	901,340	991,311	1,038,265
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	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Regular Supplies & Materials	5,893.31	6,812	7,055	7,055
Instructional Supplies			1,500	1,500
TOTAL SUPPLIES & MATERIALS	5,893.31	6,812	8,555	8,555
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS				
Personnel Development	600	6,955	2,680	2,680
TOTAL MISCELLANEOUS	600	6,955	2,680	2,680
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
Equipment (over \$250)	5,948			
TOTAL CAPITAL OUTLAY	5,948	0	0	0
TOTAL APPROPRIATION	650,876.05	915,107	1,002,546	1,049,500
FUNDING SOURCE(S)				
GENERAL FUND	650,876.05	915,107	1,002,546	1,049,500
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	1	1	1	1
Classified	22	33	33	34
TOTAL MANPOWER LEVEL	23	34	34	35
FILLED POSITIONS			26	26
VACANT POSITIONS			8	8
NEW POSITIONS				1

DEPARTMENT/AGENCY	SUPERIOR COURT OF GUAM			
DIVISION				
SECTION	PROBATION SERVICES			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	953,539.67	1,053,576	1,152,349	1,152,349
NEW SALARY				
INCREMENT		13,465	16,390	16,390
112 OVERTIME				
NIGHT DIFFERENTIAL	2,665.73	5,242		
113 BENEFITS	130,931.15			
RETIREMENT		140,557	153,192	153,192
SOCIAL SECURITY				
LIFE INSURANCE		266	342	342
HOSPITAL INSURANCE		15,865	20,316	20,316
DENTAL INSURANCE		3,888	4,892	4,892
TOTAL SALARIES & BENEFITS	1,087,136.55	1,232,859	1,347,481	1,347,481
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	5,014.20			
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	5,014.20	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				
Regular Supplies & Materials	6,992.72	7,605	8,746	8,746
Instructional Supplies			1,000	1,000
TOTAL SUPPLIES & MATERIALS	6,992.72	7,605	9,746	9,746
250 EQUIPMENT				
Equipment (under \$250)	1,781.37			
TOTAL EQUIPMENT	1,781.37	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				
Equipment (over \$250)	9,801			
TOTAL CAPITAL OUTLAY	9,801	0	0	0
TOTAL APPROPRIATION	1,110,725.84	1,240,464	1,357,227	1,357,227
FUNDING SOURCE(S)				
GENERAL FUND	1,110,725.84	1,240,464	1,357,227	1,357,227
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	1	1	1	1
Classified	35	40	40	40
TOTAL MANPOWER LEVEL	36	41	41	41
FILLED POSITIONS			34	34
VACANT POSITIONS			7	7
NEW POSITIONS				

DEPARTMENT/AGENCY	SUPERIOR COURT OF GUAM			
DIVISION				
SECTION	JUDICIAL COUNCIL OF GUAM			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY				
NEW 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	542			
Consultant Services		15,000	15,000	15,000
Postal Services		300	300	300
Printing		500	500	500
TOTAL CONTRACTUAL SVCS	542	15,800	15,800	15,800
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Regular Supplies & Materials		1,153	1,153	1,153
TOTAL SUPPLIES & MATERIALS	0	1,153	1,153	1,153
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS				
Stipend Pay	2,500	4,800	4,800	4,800
TOTAL MISCELLANEOUS	2,500	4,800	4,800	4,800
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	3,042	21,753	21,753	21,753
FUNDING SOURCE(S)				
GENERAL FUND	3,042	21,753	21,753	21,753
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	0	0	0	0
TOTAL MANPOWER LEVEL	0	0	0	0
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				