DEPARTMENT/AGENCY		OURT OF GL	I A M	
DIVISION				
SECTION	BOARD OF I	AW EXAMIN	ERS	
	1000			FY 90
	1988 ACTUAL	AUTHOR. FY 89	FY 90 REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	1103	nLQ0L31	AFFROTED
110 PERSONNEL SERVICES				
111 REGULAR SALARY				
INCREMENT 112 OVERTIME				
NIGHT DIFFERENTIAL		·····		
113 BENEFITS				
RETIREMENT				
SOCIAL SECURITY				
LIFE INSURANCE HOSPITAL INSURANCE			-	
DENTAL 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
TOTAL TRAVEL & TRANS.	0	U	0	0
230 CONTRACTUAL SVCS	3,757.07		······	
Consultant Services		5,000	5,000	5,000
Postal Services		500		
Court Reporters Transcript		510		
Bar Exam, Grading & Materials		3,420	3,420	3,420
	-			
				• <u> </u>
TOTAL CONTRACTUAL OVOC				
TOTAL CONTRACTUAL SVCS	3,757.07	9,430	9,430	9,430
233 OFFICE SPACE RENTAL	0	0	0	0
	ĭ	<u>v</u>	Ŭ.	
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				1.000
Regular Supplies	45	1,300	1,300	1,300
······			·····	
	-			
· · · · · · · · · · · · · · · · · · ·	<b>-</b>			
TOTAL SUPPLIES & MATERIALS	45	1,300	1,300	1,300
			.,	
250 EQUIPMENT				
			······································	
	1			·····
		·····		
TOTAL EQUIPMENT	+	-		
LIVIAL EQUIFMENT	0	0	0	0

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DEDADTMENT/ACENCY	SUPERIOR COURT OF GUAM			
DEPARTMENT/AGENCY DIVISION	SUPERIOR C	OURT OF GL		
SECTION	BOARD OF	LAW EXAMINI	ERS	
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY				
NEW SALARY				
112 OVERTIME NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT				
SOCIAL SECURITY				
LIFE INSURANCE			÷	
HOSPITAL INSURANCE				
DENTAL INSURANCE				
TOTAL SALARIES & BENEFITS	0	0	0	0
		U	0	0
220 TRAVEL & TRANS.				*
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	3,757.07			
Consultant Services		5,000	5,000	5,000
Postal Services Court Reporters Transcript		500	500	500
Bar Exam, Grading & Materials		<u>510</u> 3,420	510	510
Sur Exam, Grading a Materials		3,420	3,420	3,420
TOTAL CONTRACTUAL SVCS	3,757.07	9,430	9,430	9,430
	0,101.01		0,400	
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE HENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Regular Supplies	45	1,300	1,300	1,300
			·····	
TOTAL SUPPLIES & MATERIALS		1 000	1 0 0 0	
TOTAL SUFFLIES & MATERIALS	4 5	1,300	1,300	1,300
250 EQUIPMENT				
		<u> </u>		
TOTAL EQUIPMENT				
IVIAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Stipend Pay	1,600	4,800	4,800	4,800
		.,000	,000	
TOTAL MISCELLANEOUS	1,600	4,800	4,800	4,80
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	
450 CAPITAL OUTLAY				
				······································
TOTAL CAPITAL OUTLAY	0	0	0	(
TOTAL APPROPRIATION	5,402.07	15,530	15,530	15,53
FUNDING SOURCE(S)				
GENERAL FUND	5,402.07	15,530	15,530	15,53
FEDERAL FUND	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				

## GUAM MEMORIAL HOSPITAL AUTHORITY

## Initial Hearing:

The Fiscal Year 1990 budget hearing for the Guam Memorial Hospital Authority was held on July 12-13, 1989, in the Legislative Session Hall. It was called in response to the introduction of Bill 804. 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, Ernesto Espaldon, Thomas V. C. Tanaka, Martha C. Ruth and Antonio R. Unpingco. The Hospital was represented by Dr. Edward Cruz, Acting Hospital

The Hospital was represented by Dr. Edward Cruz, Acting Hospital Administrator 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 theHospital is \$39,308,358 which represents a 12% increase over FY '89. Of this, \$6,645,059 is sought from the General Fund with \$32,673,299 coming from the Hospital Fund (GMHA revenues). The total FTE request is 848 positions, including 36 new health care positions at a cost of \$1,104,969. The Personnel Services category of the budget request is \$24,245,048.

The major equipment and capital outlay purchases proposed by the Hospital are patient/health care equipment totalling \$2,470,324. No new programs are proposed.

An additional concern was raised at the hearing regarding the lack of progress in Capital Improvements in the past six months. At that time, it was reported that a contract was to be out for bid immediately with work quickly underway in order to be prepared for an accreditation visit next year. At this hearing it was reported that the funds appropriated were not sufficient and that additional needs were now known, with a total of \$10,156,660. This request will be separately forwarded to the Legislature at a later time.

## Ways & Means Committee Action:

A meeting of the Ways & Means Committee was held on Wednesday, August 23, to review the status of the FY '90 budget. The meeting was chaired by Senator Carl T. C. Gutierrez, with Senators Herminia D. Dierking, Franklin J. A. Quitugua, Don Parkinson, George J. Bamba, Marilyn D. A. Manibusan, Doris F. Brooks, Martha C. Ruth, Ernesto M. Espaldon, and Speaker Joe T. San Agustin in attendance. No report was available from the Committee on Health, Welfare and Ecology concerning Bill 804. As most of the staff analysis had already been prepared by the Committee on Ways and Means analyst, it was decided that the Guam Memorial Hospital Authority budget would be included with the other departments and agencies of the Government of Guam. Staff noted a computational error of -\$10,004 from the needs identified in the budget. No other amendments to the budget request were recommended at this time.

REQUEST	\$ 39,308,358
CHANGES	10.004
NEW TOTAL	\$39,318,362
HOSPITAL FUNDS	\$32,673,299
GENERAL FUND	\$6,645,063

GUAM MEMO			ITY
ADMINISTRA			
BOARD OF		CES	· · · · · · · · · · · · · · · · · · ·
BUARD OF	INUSIEES		
1988	AUTHOR	FY 90	FY 90
			APPROVED
65.369	92.841	75.000	75,000
8,886			
1			
8,021	11,239	9,830	9,830
	0.000	700	700
2,017			789
	024	1/0	178
84,298	107,504	85,797	85,797
4 350	10 800		
1,000		28.000	28,000
4,350	31,800	28,000	28,000
825	800	1,200	1,200
54,256	100,800	331,100	331,100
	0	~ ~ ~	0
	0	U U	0
2 798	2 962		
			2,500
2 700	2 0 6 2	7 700	7,708
2,130	2,302	7,700	1,100
699	688		
_			
			<u> </u>
699	688	0	C
	1 8,021 4 2,017 84,298 4,350 4,350 4,350 53,431 825 53,431 825 54,256 0 2,798 2,798 699	ACTUAL FY 89 EXPEND 65,369 92,841 8,886 1 1 8,886 1 2,017 2,800 624 84,298 107,504 4 4 34,350 10,800 4,350 31,800 53,431 100,000 825 800 53,431 100,000 825 800 54,256 100,800 54,256 100,800 2,798 2,962 2,798 2,962 2,798 2,962	ACTUAL     FY 89     REQUEST       EXPEND

	1000	AUTHOD	EX 00	
	1988	AUTHOR. FY 89	FY 90 REQUEST	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FT 09	REQUEST	APPROVED
290 MISCELLANEOUS	EAPEND			
Postage		500	200	200
Books (Ref. Mat'l)		500	3,152	
Other Operational Equipment		4,420	2,000	
		4,420	2,000	2,000
TOTAL MISCELLANEOUS	2,271	5,420	5,352	5,352
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS		2,200		
TOTAL UTILITIES	0	2,200	0	0
450 CAPITAL OUTLAY				
	·····			
		*****		
TOTAL CAPITAL OUTLAY	288	1,050	0	0
TOTAL APPROPRIATION	148,960	252,424	457,957	457,957
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (HOSPITAL)	148,960	252,424	457,957	457,957
MANPOWER LEVEL				
Unclassified	3	4	2	2
Classified	0	0	0	0
TOTAL MANPOWER LEVEL	3	4	2	2
FILLED POSITIONS			0	0
VACANT POSITIONS			2	2
NEW POSITIONS				

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DEPARTMENT/AGENCY	GUAM MEMO			ITY
DIVISION	ADMINISTRA		CES	
SECTION	ADMINISTRA	TION		
and the state of the	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
	451.004	000 405	400.444	400 141
111 REGULAR SALARY INCREMENT	151,294	<u>326,405</u> 498	<u>483,141</u> 842	<u>483,141</u> 842
112 OVERTIME	2,952	490	2,000	
NIGHT DIFFERENTIAL	2,332		2,000	2,000
113 BENEFITS				
RETIREMENT	14,849	39,575	63,431	63,431
SOCIAL SECURITY		00,070	00,401	00,101
LIFE INSURANCE	34	19	38	38
HOSPITAL INSURANCE	3,112	3,266	4,208	
DENTAL INSURANCE		728	769	
	1			
TOTAL SALARIES & BENEFITS	172,241	370,491	554,429	554,429
220 TRAVEL & TRANS.				,
TRAINING		1,850	6,000	6,000
OFF-ISLAND TRAVEL	6,416	5,000	8,000	8,000
TOTAL TRAVEL & TRANS.	6,416	6,850	14,000	14,000
230 CONTRACTUAL SVCS				
Professional Services		325,000	234,360	234,360
Security Services	193,796			
Lease/Rental - Equipment	21,048	39,050		
Maintenance/Repair Equipment	1,224	4,700		
Liability Insurance			250,000	250,000
Other	5,720	27,400		
				· · · · · · · · · · · · · · · · · · ·
	001 700	000 100	500.004	500.004
TOTAL CONTRACTUAL SVCS	221,788	396,150	522,024	522,024
233 OFFICE SPACE RENTAL				
233 OFFICE SPACE RENTAL	_			
TOTAL OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE OFACE HERTAL	V	<u> </u>	v	U
240 SUPPLIES & MATERIALS	15,731			
Office Supplies		10,962	9,800	9,800
Other Operational Supplies		3,000		
		0,000	10,200	
		<u></u>		
TOTAL SUPPLIES & MATERIALS	15,731	13,962	25,000	25,000
				l
250 EQUIPMENT				I
Miscellaneous Office Equipment	209	1,000		
			1	1
		······································		
	209	1,000	0	

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	7,941			
Postage		5,500	500	500
Books		1,000	3,500	3,500
Other Miscellaneous Office Equipment		2,500	5,500	5,500
		0.000	9,500	9,500
TOTAL MISCELLANEOUS	7,941	9,000	9,500	3,300
360 UTILITIES 361 POWER	539,541	435,540	435,540	435,540
361 POWER 362 WATER/SEWER		36,000		
363 TELEPHONE/TOLL CALLS		125,300		
FUEL - BOILER	54,875	65,000		
	78,859.00	244,200		
TOTAL UTILITIES	673,275	906,040		683,540
		•		
450 CAPITAL OUTLAY	2,695	50,000		
Office Equipment/Furniture				
			L	<u> </u>
			<u> </u>	
		<u></u>	1	
TOTAL CAPITAL OUTLAY	2,695	50,000		
TOTAL CAPITAL COTEAT				
TOTAL APPROPRIATION	1,100,296	1,753,493	3 1,808,49	3 1,808,49
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				1 000 40
OTHER (HOSPITAL)	1,100,296	1,753,493	3 1,808,49	3 1,808,49
				_
MANPOWER LEVEL		<u> </u>		
Unclassified				
			10	12
TOTAL MANPOWER LEVEL			+	1
			10	10
FILLED POSITIONS			4	4
NEW POSITIONS			1	1

 $\frac{\partial f_{ij}^{\mu}}{\partial x_{ij}} \frac{\partial f_{ij}^{\mu}}{\partial x_{ij}} = \frac{1}{2} \sum_{i=1}^{n} \frac{1}{2} \sum_{j=1}^{n} \frac{1}{2} \sum_{i=1}^{n} \frac{1}{2} \sum_{j=1}^{n} \frac{1}{2} \sum_{i=1}^{n} \frac{1}{2} \sum_{i=1}^{n} \frac{1}{2} \sum_{j=1}^{n} \frac{1}{2} \sum_{i=1}^{n} \frac{1}{2} \sum_{j=1}^{n} \frac{1}{2} \sum_{i=1}^{n} \frac{1}{2} \sum_$ 

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DEPARTMENT/AGENCY	GUAM MEMO			ITY
DIVISION	ADMINISTRA			
SECTION	COMMUNICA	TIONS CENT	ER	
	1988	AUTHOR.	<sup>•</sup> FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
TO PERSONNEL SERVICES				
111 REGULAR SALARY	93,285	111,185	123,501	123,501
INCREMENT		1,221	120,001	120,001
112 OVERTIME	2,290	3,300	19,929	19,929
NIGHT DIFFERENTIAL	7,117	5,864	12,834	
113 BENEFITS				
RETIREMENT	11,356	13,608	16,186	16,186
SOCIAL SECURITY				
LIFE INSURANCE	31		38	
HOSPITAL INSURANCE	4,868	4,246		
DENTAL INSURANCE		916	893	893
	110.047	110.010	120 210	170 740
TOTAL SALARIES & BENEFITS	118,947	140,340	178,713	178,713
220 TRAVEL & TRANS.				
TRAINING			3,000	3,000
OFF-ISLAND TRAVEL			4,000	
				1,000
TOTAL TRAVEL & TRANS.	0	0	7,000	7,000
			· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·
230 CONTRACTUAL SVCS				
Equipment Lease	1,320	1,860	16,000	
Equipment Maint. and Repair	7,617	9,000	15,000	15,000
			·	
TOTAL CONTRACTUAL SVCS	8,937	10,860	31,000	31,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	321			
Office Supplies		500	1,000	
Other Operational Supplies			1,000	1,000
				: 
			: 	
			· · · · ·	
			· · · · · · · · · · · · · · · · · · ·	
TOTAL SUPPLIES & MATERIALS	321	500	2,000	2,000
250 EQUIPMENT				
Head Sets (9 ea.)			2,025	
Chairs (3 ea.)			450	450
				ļ
				· · · · · · · · · · · · · · · · · · ·
			L	
TOTAL EQUIPMENT	0	0	2,475	2,475

	1000		<b>FW 00</b>	
	1988	AUTHOR.	FY 90	FY 90
OBJECT OF ASSIERCATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION 290 MISCELLANEOUS	EAPEND			
			150	150
Postage Books			<u>150</u> 500	
Miscellaneous Office Supplies			500	
Miscellarieous Office Supplies			500	500
TOTAL MISCELLANEOUS	0	0	1,150	1,150
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	29,939	5,000		
Facsimile Machine			1,500	
Typewriter Air Conditioner			1,000	
Ar Conditioner			700	700
TOTAL CAPITAL OUTLAY		5 000		
TOTAL CAPITAL OUTLAT	29,939	5,000	3,200	3,200
TOTAL APPROPRIATION	158,144	156,700	225,538	225,538
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (SPECIFY) HOSPITAL	158,144	156,700	225,538	225,538
MANPOWER LEVEL				
Unclassified			0	0
Classified			9	9
TOTAL MANPOWER LEVEL	9	9	9	9
the second secon		<u> </u>	<u> </u>	<u>_</u>
FILLED POSITIONS				9
VACANT POSITIONS			-	8
NEW POSITIONS				1

DEPARTMENT/AGENCY			TAL AUTHOR	
DIVISION	ADMINISTRA			
SECTION	PLANNING		020	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	87,513	97,536		
INCREMENT 112 OVERTIME		780	1,123	
NIGHT DIFFERENTIAL			5,497	5,497
113 BENEFITS				
RETIREMENT	10,351	11,902	15,889	15,889
SOCIAL SECURITY				
LIFE INSURANCE	66			
HOSPITAL INSURANCE	1,643	1,726		······
DENTAL INSURANCE		396	307	307
TOTAL SALARIES & BENEFITS	99,573	112,340	144,292	144,292
220 TRAVEL & TRANS. TRAINING		440	500	500
OFF-ISLAND TRAVEL		2,500	8,000	
		2,500	0,000	0,000
TOTAL TRAVEL & TRANS.	0	2,940	8,500	8,500
230 CONTRACTUAL SVCS Equipment Maintenance & Repair	010	<b></b>	1.000	1 000
Equipment Maintenance & Repair	212	500	1,000	1,000
TOTAL CONTRACTUAL SVCS	212	500	1,000	1,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies	649	700	800	800
	043	700	800	800
			······	· · · · · · · · · · · · · · · · · · ·
TOTAL SUPPLIES & MATERIALS	649	700	800	800
		·····		
250 EQUIPMENT				
Calculator (2 ea) Filing Cabinet (1 ea)			500	
Flip Chart (1 ea)			250 200	250 200
Board (1 ea.)			200	200
Chair (1 ea.)			150	150
TOTAL EQUIPMENT	175	150	1,300	1,300

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	1103	neworst	AFFROVED
290 MISCELLANEOUS	142			
Postage	142		500	500
Books		050		
Other Miscellaneous Office Equipment		250	300 250	
			250	250
······································				
		·····		
TOTAL MISCELLANEOUS	140	0.5.0	1 050	1 050
TOTAL MISCELLANEOUS	142	250	1,050	1,050
360 UTILITIES				
360 UTILITIES 361 POWER				
362 WATER/SEWER				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
Computer (1)			0.500	0.500
Printer (1)	-		2,500	
Desk Computer (2 ea.)			1,300	
Plan Rack			1,700	
Typewriter			1,200	
Bookshelf			900	
Dooksileii			300	300
TOTAL CAPITAL OUTLAY		0	7,900	7 000
TOTAL CAPITAL OUTLAT	0	0	7,900	7,900
TOTAL APPROPRIATION	100,751	116,880	164,842	164,842
	100,731	110,000	104,042	104,042
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (HOSPITAL)	100,751	116,880	164,842	164,842
	100,701	110,000	104,042	104,042
MANPOWER LEVEL				
Unclassified			1	1
Classified			3	3
TOTAL MANPOWER LEVEL	3	3	3	4
	<b>y</b>			-7
FILLED POSITIONS			3	3
VACANT POSITIONS			0	0
NEW POSITIONS			1	1
				i

DEPARTMENT/AGENCY DIVISION		TION SERVI		ITY
SECTION		DUCATION	CES	
		DOORTION		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY		93,448	96,579	96,579
INCREMENT		1,298		1,231
112 OVERTIME NIGHT DIFFERENTIAL				
113 BENEFITS				·····
RETIREMENT		11,074	12,819	12,819
SOCIAL SECURITY				
LIFE INSURANCE				
HOSPITAL INSURANCE	_	513	1,148	
DENTAL INSURANCE		120	258	258
TOTAL SALARIES & BENEFITS	0	106,453	112,035	112,035
220 TRAVEL & TRANS.				
TRAINING				
OFF-ISLAND TRAVEL			4,000	4,000
TOTAL TRAVEL & TRANS.	0	0	4,000	4,000
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				
Office Supplies			5,000	5,000
				· · · · · · · · · · · · · · · · · · ·
TOTAL SUPPLIES & MATERIALS	0	0	5,000	5,000
I THE CONTENED & MATERIALS		V	5,000	5,000
250 EQUIPMENT				·····
Carts (10)			1,680	1,680
Ventilation Gauges (4) Visitor Chair (6)			796	796
Compression Gauges (2)			<u> </u>	594 498
Bookshelves (2)			498	498
Filing Cabinets (2)			400	400
Chair (5)			350	350
Computer Table (1)			250	250
TOTAL EQUIPMENT	0	0	4,992	4,992

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Books			5,000	5,000
			0,000	
······································				
TOTAL MISCELLANEOUS	0	0	5,000	5,000
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY		·····		
Television (10)			4,000	4,000
Video Recorder (10)			2,990	2,990
CPR Training Manneguin			2,300	2,300
Personal Computer			3,000	3,000
Slide Projector			1,521	1,521
Training Computer Software			1,094	1,094
Typewriter			780	780
Heart-Lung Model			300	300
Desk (10)			3,000	3,000
TOTAL CAPITAL OUTLAY	0	0	18,985	18,985
TOTAL APPROPRIATION	0	106,453	150,012	150,012
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (SPECIFY) HOSPITAL		106,453	150,012	150,012
MANPOWER LEVEL				
Unclassified			0	0
Classified			3	3
TOTAL MANPOWER LEVEL		3	3	3
FILLED POSITIONS				
VACANT POSITIONS			÷.	3
NEW POSITIONS	+			0
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DEPARTMENT/AGENCY	GUAM MEMO			ITY
DIVISION SECTION	ADMINISTRA		CES	
SECTION	PERSONNEL			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	146,131	199,240	202,588	202,588
INCREMENT	110,101		987	987
112 OVERTIME	4,918	5,500		
NIGHT DIFFERENTIAL	581	7,428	11,583	11,583
113 BENEFITS RETIREMENT	10.444	04400	00.001	
SOCIAL SECURITY	19,441	24,120	26,681	26,681
LIFE INSURANCE	40	19	75	75
HOSPITAL INSURANCE	4,647	4,059		
DENTAL INSURANCE		640	716	
TOTAL SALARIES & BENEFITS	175,758	241,006	252,173	252,173
220 TRAVEL & TRANS.				
TRAINING				
OFF-ISLAND TRAVEL	11,555	امید - بر مربعه - ان	8,000	8,000
TOTAL TRAVEL & TRANS.	11,555	0	8,000	8,000
230 CONTRACTUAL SVCS	195			
Equipment Maintenance & Repair	193	900	200	200
Printing/Binding		1,500		
TOTAL CONTRACTUAL SVCS	195	2,400	1,700	1,700
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	C
				••••
240 SUPPLIES & MATERIALS Medical Supplies	3,582			
Office Supplies		3,000	4,000	4,000
		0,000		1,000
			· _ · · · · ·	
· · · · · · · · · · · · · · · · · · ·				
			······	
TOTAL SUPPLIES & MATERIALS	3,582	3,000	4,000	4,000
250 EQUIDMENT				
250 EQUIPMENT Desk/Secretary (4)			800	80
Desk/Executive (2)		·······	500	500
Bookcase			400	400
Cahir/Secretary (4)			400	400
Chair/Executive (2)		·····	300	30
Board Bulletin Board			200	20
			100	10
				ļ
TOTAL EQUIPMENT	175	0	2,700	2,70

	1988	AUTHOR.	FY 90	FY 90
—	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	58			
Postage			2,500	2,500
Advertisement		500	500	
Books			200	
			·····	
TOTAL MISCELLANEOUS	58	500	3,200	3,200
360 UTILITIES				
361 POWER		······································		
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	389	1,380		
Copier Machine		1,000	2,500	2,500
Typewriter			800	2,300
			000	000
TOTAL CAPITAL OUTLAY	389	1,380	3,300	3,300
		.,	0,000	0,000
TOTAL APPROPRIATION	191,712	248,286	275,073	275,073
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (SPECIFY) HOSPITAL	191,712	248,286	275,073	275,073
MANPOWER LEVEL				
Unclassified			0	0
Classified			8	8
TOTAL MANPOWER LEVEL	8	8	8	8
FILLED POSITIONS	+			6
VACANT POSITIONS	<u> </u>			2
NEW POSITIONS	<u> </u>			0
		1		V

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DEPARTMENT/AGENCY	GUAM MEMO			ΙТΥ
DIVISION	ADMINISTRA	TION SERVIO	CES	
		ESSING		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	226.000	007.077	202.007	000.007
INCREMENT	236,299	<u>287,977</u> 834	<u>303,867</u> 790	<u>303,867</u> 790
112 OVERTIME	2,057	004	1,000	
NIGHT DIFFERENTIAL	3,377	6,697	6,697	6,697
113 BENEFITS				
RETIREMENT	26,929	34,963	39,928	39,928
SOCIAL SECURITY				
HOSPITAL INSURANCE	<u>61</u> 6,632	38 7,372	38	38
DENTAL INSURANCE	0,032	1,348	5,332 1,023	
		1,040	1,023	1,023
TOTAL SALARIES & BENEFITS	275,355	339,229	358,675	358,675
220 TRAVEL & TRANS.				
	2,250			
OFF-ISLAND TRAVEL		······	8,000	8,000
TOTAL TRAVEL & TRANS.	2,250	0	8,000	8,000
		U	0,000	0,000
230 CONTRACTUAL SVCS	40,851			
Maintenance -= IBM Computer		42,286	48,000	
Contractual Hire - Programmer			50,000	50,000
Lease Rental		56,576		
				······
TOTAL CONTRACTUAL SVCS	40,851	98,862	98,000	98,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	14,668			
Office Supplies		25,000	25,000	25,000
		· · · · · · · · · · · · · · · · · · ·		
TOTAL SUPPLIES & MATERIALS	14.000	0 E 000		0E 000
MATERIALS	14,668	25,000	25,000	25,000
250 EQUIPMENT	605			
				·····
TOTAL EQUIPMENT	605	0	0	0

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	4,024			100
Miscellaneous Office Equipment			100	100
·				
TOTAL MISCELLANEOUS	4,024	0	100	100
360 UTILITIES				
361 POWER			<u> </u>	l
362 WATER/SEWER				
363 TELEPHONE			<u> </u>	· · · · · · · · · · · · · · · · · · ·
TOLL CALLS				
TOTAL UTILITIES	0	C	0	0
		•		
450 CAPITAL OUTLAY	71,627	80,000	5,000	5,000
Accounting/Inventory Software			5,000	
Personal Computer Software MainframeSoftware Upgrade			15,000	
	······			
TOTAL CAPITAL OUTLAY	71,627	80,00	0 25,000	25,00
	409,380			5 514,77
TOTAL APPROPRIATION	409,300	, 545,05		
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND		F10.00	1 514,77	5 514,77
OTHER (HOSPITAL)	409,380	542,09	1 514,77	0 014,11
MANPOWER LEVEL			3	3
Unclassified			10	10
Classified	13	13	13	13
TOTAL MANPOWER LEVEL	13	15		
FILLED POSITIONS				103
VACANT POSITIONS				

DEPARTMENT/AGENCY DIVISION	GUAM MEMO			ΙΤΥ
SECTION	HEALTH CAP			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
				· · · · · · · · · · · · · · · · · · ·
111 REGULAR SALARY	374,500	397,655	449,277	449,277
INCREMENT		1,171	1,702	
112 OVERTIME	35,849	22,000		
NIGHT DIFFERENTIAL	112	12,677	9,101	9,101
RETIREMENT	45,487	48,282	59,105	59,105
SOCIAL SECURITY	40,407	40,202		
LIFE INSURANCE	116	75	150	150
HOSPITAL INSURANCE	5,916	5,272	6,264	
DENTAL INSURANCE		1,040	1,254	1,254
TOTAL SALARIES & BENEFITS	461,980	488,172	592,877	592,877
220 TRAVEL & TRANS.				
TRAINING OFF-ISLAND TRAVEL	2,196	<b>450</b> 7,600	250 8,000	250
OFF-ISLAND TRAVEL	2,190	7,000	8,000	8,000
TOTAL TRAVEL & TRANS.	2,196	8,050	8,250	8,250
230 CONTRACTUAL SVCS				
Equipment Maintenance & Repair	90	602	324	324
			:	
				······
TOTAL CONTRACTUAL SVCS	9 0	602	324	324
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	
TOTAL OFFICE SPACE RENTAL			0	0
240 SUPPLIES & MATERIALS	2,952			
Office Supplies		2,000	3,000	3,000
Other Operational Supplies		400		
TOTAL SUPPLIES & MATERIALS	2,952	2,400	3,000	3,000
TOTAL SUFFLIES & MATERIALS	2,952	2,400	3,000	3,000
250 EQUIPMENT				
Filing Cabinet (2)			598	598
Chairs (3)			297	297
				······································
TOTAL EQUIPMENT	0	0	895	895
			~~~~	

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
A LEAT OF ACCIERCATION	EXPEND			
OBJECT CLASSIFICATION	379	3,400		
290 MISCELLANEOUS			600	600
Books			300	300
Postage			150	150
Miscellaneous Office Equipment				
				1.050
TOTAL MISCELLANEOUS	379	3,400	1,050	1,050
			<u> </u>	
360 UTILITIES				
361 POWER		··		
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
TOTAL UTILITIES				
450 CAPITAL OUTLAY		2,45	0	15.000
Health Care/Risk Management Spftware			15,000	
Personal Computer			2,500	
Printer			1,000	
Desk (4)		<u></u>	1,99	1,000
		<u> </u>		
		<u> </u>		
				00.40
TOTAL CAPITAL OUTLAY		2,45	0 20,49	6 20,49
	467,59	7 505,07	4 626,89	2 626,89
TOTAL APPROPRIATION	407,59	7 303,01		
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				2 626,89
OTHER (SPECIFY) HOSPITAL	467,59	7 505,07	4 626,89	2 620,09
MANPOWER LEVEL		-	1	1
Unclassified		-	13	13
Classified TOTAL MANPOWER LEVEL	13	13	14	14
IUIAL MANPOWER LEVEL				
FILLED POSITIONS				12
VACANT POSITIONS				1
NEW POSITIONS				

DEPARTMENT/AGENCY	GUAM MEMO			ITY
DIVISION	ADMINISTRA		CES	
SECTION	SOCIAL SEF	RVICES		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
THE PERSONNEL SERVICES				
111 REGULAR SALARY	196,518	214,179	184,859	184,859
INCREMENT	100,010	1,105	2,990	
112 OVERTIME	657			2,000
NIGHT DIFFERENTIAL	2,787	3,000	5,200	5,200
113 BENEFITS				
RETIREMENT	23,418	26,062	24,619	24,619
SOCIAL SECURITY				
	86	75	94	94
HOSPITAL INSURANCE	4,117	2,939		2,511
DENTAL INSURANCE		156	129	129
TOTAL SALARIES & BENEFITS	227,583	247,516	000 400	000 400
TOTAL SALANIES & BENEFITS	227,505	247,510	220,402	220,402
220 TRAVEL & TRANS.				
TRAINING	150	300	300	300
OFF-ISLAND TRAVEL		2,023	4,000	
				.,
TOTAL TRAVEL & TRANS.	150	2,323	4,300	4,300
230 CONTRACTUAL SVCS	_			
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			· · · · · · · · · · · · · · · · · · ·	
TOTAL CONTRACTUAL SVCS	0	0	0	0
	·····			
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies	364	650	750	750
			,,,,,	,
			··· ·	
TOTAL SUPPLIES & MATERIALS	364	650	750	750
250 EQUIPMENT				·····
Desks (6)			1,794	1,794
Swivel Chairs (6)			594	
Chairs (8)			360	
			000	
		<u> </u>		
	_			
	_	······		
TOTAL EQUIPMENT				A 740
	0	0	2,748	2,748

				<b>FY 00</b>
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION 290 MISCELLANEOUS	EXPEND	1050		
	198	1950	450	450
Books Other Misc. Office Equipment			450 200	450 200
			200	200
· · · · · · · · · · · · · · · · · · ·				
			•••	
				-
TOTAL MISCELLANEOUS	198	1,950	650	650
360 UTILITIES			·····	-
361 POWER				· · · · · · ·
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY		1,150		
Personal Computer (1)	·····	1,100	2,000	2,000
Printer (1)			899	
L-shaped Desk (1)			499	499
TOTAL CAPITAL OUTLAY	0	1,150	3,398	3,398
TOTAL APPROPRIATION	228,295	253,589	232,248	232,248
TOTAL AFFROFRIATION	220,295	253,509	232,240	232,240
FUNDING SOURCE(S)		a di di seconda di seco	7	
GENERAL FUND				
FEDERAL FUND				
OTHER (HOSPITAL)	228,295	253,589	232,248	232,248
MANPOWER LEVEL				
Unclassified			1	1
Classified			6	6
TOTAL MANPOWER LEVEL	9	9	7	7
FILLED POSITIONS			7	7
VACANT POSITIONS			0	0
NEW POSITIONS			0	0

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DEPARTMENT/AGENCY				177.1
DIVISION	GUAM MEMO			ITY
SECTION	MEDICAL RE		JES	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY INCREMENT	421,860	483,257	505,468	
112 OVERTIME	47,221	1,742	2,877	·····
NIGHT DIFFERENTIAL	13,775	<u>26,324</u> 21,675	<u>54,925</u> 34,171	
113 BENEFITS	10,770	21,073		
RETIREMENT	51,349	58,676	66,624	66,624
SOCIAL SECURITY				
LIFE INSURANCE	200	243	209	209
HOSPITAL INSURANCE	10,532	15,349	8,895	8,895
DENTAL INSURANCE		3,304	2,508	2,508
TOTAL SALARIES & BENEFITS	E44.00=	646 874	A72 A	
TOTAL VALANIES & DENERIIS	544,937	610,570	675,677	675,677
220 TRAVEL & TRANS.				,,
TRAINING		1,400	5,920	5,920
OFF-ISLAND TRAVEL	2,087	4,850	8,000	
TOTAL TRAVEL & TRANS.	2,087	6,250	13,920	13,920
230 CONTRACTUAL SVCS				
Professional Services		25.000	5,000	5 000
Equipment Rental	7,296	<u> </u>	5,000	·····
Equipment Maintenance	4,912	12,000	27,000	
	.,			27,000
· · · · · · · · · · · · · · · · · · ·				
TOTAL CONTRACTUAL SVCS	12,208	42,000	37,000	37,000
	12,200	42,000	07,000	57,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Medical Supplies	22			
Office Supplies	16,940	16,000	17,706	17,706
	10,340	10,000	17,700	17,700
				·
TOTAL SUPPLIES & MATERIALS	16,962	16,000	17,706	17,706
	10,302	10,000	17,700	17,700
250 EQUIPMENT	2,671			
······································				: 
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				·····
TOTAL EQUIPMENT				_
IVIAL EQUIPMENT	2,671	0	0	0

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	27,905			
Postage		20,000	25,000	25,000
Books		12,000	15,000	
		12,000		
	27.005	22.000	40.000	40.000
TOTAL MISCELLANEOUS	27,905	32,000	40,000	40,000
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	2,585	110,576		
Bulk Storage system (1)			250,000	250,000
Copier (\$50K)(1), Dictaphone (\$35K)(1)			85,000	
Software (Abstraction of cases)			15,000	
Personal Computer/Printer (3)			10,500	
Shelves (\$5K)(2), Desks (\$4K)(8)			9,000	9,000
Facsimile Machine (2)			3,000	3,000
Computer Work Station (5)			2,500	2,500
Printer (Mainframe)			1,500	1,500
Cabinets (\$1,500), Lockers (\$1K)(2)			2,500	2,500
Paper Shredder			600	600
TOTAL CAPITAL OUTLAY	2,585	110,576	379,600	379,600
TOTAL APPROPRIATION	609,355	817,396	1,163,903	1,163,903
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (HOSPITAL)	609,355	706,820	1,163,903	1,163,903
MANPOWER LEVEL				
Unclassified			2	2
Classified			30	30
TOTAL MANPOWER LEVEL	32	32	32	30
FILLED POSITIONS			29	29
VACANT POSITIONS			3	3
NEW POSITIONS				

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DEPARTMENT/AGENCY	GUAM MEMO	RIAL HOSPI	TAL AUTHOR	
DIVISION -		TION SERVI		
SECTION	GENERAL A			
			<u> </u>	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	447,862	542,958	547,220	547,220
INCREMENT		2,338	3,192	3,192
112 OVERTIME	58,268	22,000	22,000	22,000
NIGHT DIFFERENTIAL	4,994	3,580	3,580	3,580
113 BENEFITS				
RETIREMENT	56,852	66,014	72,137	72,137
SOCIAL SECURITY				
	186	113	248	
HOSPITAL INSURANCE	11,012	11,244		
DENTAL INSURANCE		2,472	2,508	2,508
TOTAL SALARIES & BENEFITS	579,174	650,719	660,904	660,904
220 TRAVEL & TRANC				
220 TRAVEL & TRANS. TRAINING	+		0.000	
OFF-ISLAND TRAVEL	2,300	2,800	6,000	
OFF-ISLAND TRAVEL	2,667	2,822	1,800	1,800
TOTAL TRAVEL & TRANS.	4 0 6 7	5 600	7 900	7 900
TOTAL THAVEL & THANS.	4,967	5,622	7,800	7,800
230 CONTRACTUAL SVCS	51,831			
Fiscal Year Audit	51,031		30,000	30,000
Equipment Rental		3,500	3,500	
Armored Car Service		3,300	3,000	
Maintenance/Repair Equipment			800	
Diagnostic Rate Review			16,000	
Rate Setting Services			16,000	
Midicare Cost Report			40,000	
Professional Services		61,161	+0,000	
TOTAL CONTRACTUAL SVCS	51,831	64,661	109,300	109,300
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	7,223			
Office Supplies		5,500	11,000	11,000
				······
				· · · · · · · · · · · · · · · · · · ·
				······
TOTAL SUPPLIES & MATERIALS	7,223	5,500	11,000	11,000
	1	0,000	,	11,000
250 EQUIPMENT	1,044	1,570		
Calculators (2)	1,044	.,570	398	398
Filing Cabinets (5)	11		525	
Paper Shredders (2)			400	
Printout Racks (3)	1		600	
Chairs (2)	1		500	
Surge Protectors (9)			630	630
Printer Stands (5)			800	
Printer Switch (6)		······	450	
Power Back-Ups (6)			1,500	
				<u>,,,,,,</u>
				5
TOTAL EQUIPMENT				

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	1100	IL QUEUT	ATTROTED
290 MISCELLANEOUS	1,024			
Books	1,024	1,500	2,000	2,000
Advertisement		500	1,000	1,000
			1,000	1,000
·				
TOTAL MISCELLANEOUS	1,024	2,000	3,000	3,000
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	405	2,000		
Facsimile Machine (1)			1,500	1,500
Personal Computers (4)			10,000	10,000
Printers (4)			4,000	4,000
Wang Printer (1)			1,700	1,700
Fireproof Filing Cabinets (2)			2,000	2,000
Time Validators (3)			1,200	1,200
TOTAL CAPITAL OUTLAY	405	2,000	20,400	20,400
TOTAL APPROPRIATION	645,668	732,072	818,207	818,207
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND		· · · · · · · · · · · · · · · · · · ·		
OTHER (HOSPITAL)	645,668	732,072	818,207	818,207
	040,000	102,012	010,207	010,201
MANPOWER LEVEL				
Unclassified			3	3
Classified			19	19
TOTAL MANPOWER LEVEL	2 3	24	2 2	2 2
FILLED POSITIONS			0.1	
VACANT POSITIONS			21	21
NEW POSITIONS			1	1
NEW PUSITIONS			0	0

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DEPARTMENT/AGENCY DIVISION			TAL AUTHOR	ITY
SECTION		TION SERVI		
		AINS & ADI	113310113	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	768,467	1,135,134	1,179,256	1,179,256
INCREMENT	/00,40/	962	7,497	7,497
112 OVERTIME	262,821	97,557	100,557	100,557
NIGHT DIFFERENTIAL	22,319	52,873	52,873	52,873
113 BENEFITS				
RETIREMENT	96,244	137,540	155,535	155,535
SOCIAL SECURITY LIFE INSURANCE		407	0.17	
HOSPITAL INSURANCE	268 25,062	<u>487</u> 34,292	247 21,257	247 21,257
DENTAL INSURANCE	23,002	6,238	3,450	3,450
		0,200	0,400	0,400
TOTAL SALARIES & BENEFITS	1,175,181	1,465,083	1,520,672	1,520,672
220 TRAVEL & TRANS.				
	1,000	1,000	1,000	1,000
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	1,000	1,000	1,000	1,000
	1,000	1,000	1,000	1,000
230 CONTRACTUAL SVCS	303,613			
Collection Expenses			50,000	50,000
Equipment Rental		6,000	6,000	
Equipment Maintenance/Repair		1,300	1,500	1,500
	-			
TOTAL CONTRACTUAL SVCS	303,613	7,300	57,500	57,500
233 OFFICE SPACE RENTAL				
233 OTTICE SPACE RENTAL				· · · · · · · · · · · · · · · · · · ·
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	35,021			
Office Supplies		33,000	41,000	41,000
TOTAL SUPPLIES & MATERIALS	35,021	33,000	41,000	41,000
250 EQUIPMENT	800	2,720		
Chairs (8)	000	2,120	792	792
Filing Cabinets (3)			525	525
Micro Recorder (1)			200	
Locker (1)			200	200
· · · · · · · · · · · · · · · · · · ·				
		······································	······	
TOTAL EQUIPMENT	800	2,720	1,717	1,717
		<u></u>	1,117	• • • • •

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVE
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	12,932			
Postage		16,000	25,000	
Advertisement		8,000	1,500	
Books		1,000	1,000	1,00
and and a second sec				
		·····		
TOTAL MISCELLANEOUS	12,932	25,000	27,500	27,5
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	
			U	
450 CAPITAL OUTLAY	3,100	60,900		
Computer Workstations (17)			34,000	
Data Card Emb/Add System (2)			17,150	
Personal Computer w/Printer (2)			7,000	
Copier (1)			5,000	
Mainframe Printer (1)			5,000	
Typewriters (11)			4,680	
Metal Cabinets (2)			3,000	
Transcription machine (1)			2,000	
Facsimile Machine (1)			1,500	
File Safe (1)			1,500	1,5
	0 100	60.000	1,000	
TOTAL CAPITAL OUTLAY	3,100	60,900	81,830	81,83
TOTAL APPROPRIATION	1,531,647	1,595,003	1,731,219	1,731,2
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (HOSPITAL)	1,531,647	1,595,003	1,731,219	1,731,2
MANPOWER LEVEL				
Unclassified			4	4
Classified			60	60
TOTAL MANPOWER LEVEL	66	66	64	64
FILLED POSITIONS				50
VACANT POSITIONS				14
NEW POSITIONS				0

DEPARTMENT/AGENCY	GUAM MEMO		TAL AUTHOR	ITY
DIVISION	ADMINISTRA		CES	
SECTION	PROCUREM	ENT		
			-	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
110 PERSONNEL SERVICES				
111 REGULAR SALARY	213,269	254,982	250 220	250 220
INCREMENT	213,209	234,982	<u>250,339</u> 1,333	<u>250,339</u> 1,333
112 OVERTIME	28,826	11,000	25,287	25,287
NIGHT DIFFERENTIAL	1,067	798	20,207	20,207
113 BENEFITS	.,	,		
RETIREMENT	29,513	30,980	32,984	32,984
SOCIAL SECURITY				<u> </u>
LIFE INSURANCE	39	57	75	75
HOSPITAL INSURANCE	4,356	5,412	2,630	2,630
DENTAL INSURANCE		1,404	818	818
		_		
TOTAL SALARIES & BENEFITS	277,070	305,556	313,466	313,466
220 TRAVEL & TRANS.				
OFF-ISLAND TRAVEL			8,000	8,000
TOTAL TRAVEL & TRANS.	0			0.000
TOTAL TRAVEL & TRANS.	0	0	8,000	8,000
230 CONTRACTUAL SVCS				
Equipment Rental	1,977	3,300	6,000	6,000
Equipment Maintenance/Repair	1,297	2,500	4,000	4,000
	1,237	2,000	4,000	4,000
			· · · · · · · · · · · · · · · · · · ·	
				·······
TOTAL CONTRACTUAL SVCS	3,274	5,800	10,000	10,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE CRACE DENTAL			-	
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	2 9 2 0			
Office supplies	3,839	2,700	7,000	7 000
Other Operational Supplies		2,700	3,000	7,000 3,000
			3,000	3,000
		<u></u>		
TOTAL SUPPLIES & MATERIALS	3,839	2,700	10,000	10,000
250 EQUIPMENT		9,000		
Plastic Pallets (100)			12,000	12,000
Steelshelves, Desk Panels (162)			10,530	10,530
Extension Racks (36)			6,732	6,732
3-Level Shelves (18)			4,302	4,302
Commercial Cabinets (5)			1,025	1,025
Aluminum Conveyors (2)			440	440
Calculators (2) Platform Trucks (2)			400	400
Heavy Duty Delivery Carts (3)			363	363
Hand Trucks (2)			<u>312</u> 224	312 224
			224	
TOTAL EQUIPMENT	0	9,000	36,328	36,328
	<u> </u>	3,000	00,020	00,020

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	1100	HEGOLOT	ATTROTED
290 MISCELLANEOUS	1,759			
Postage	.,		10,000	10,000
Advertisement			10,000	
Books			500	
Other Operational Supplies		2,400	100	100
TOTAL MISCELLANEOUS	1,759	2,400	20,600	20,600
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS		8,000		
TOTAL UTILITIES	0	8,000	0	0
450 CAPITAL OUTLAY	24,527	31,000		
Personal Computers (5)				
Printers (5)			10,000	10,000
Bar Code Software w/Reader (1)			5,000	5,000
Facsimile Machine			10,000	
Transcription Machine w/Reader (1)			2,500	
Mini Recorder (1)			2,000	
			600	600
TOTAL CAPITAL OUTLAY	24,527	31,000	30,100	30,100
TOTAL APPROPRIATION	310,469	364,456	428,494	428,494
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (HOSPITAL)	310,469	364,456	428,494	428,494
MANPOWER LEVEL				
Unclassified			0	0
Classified			13	13
TOTAL MANPOWER LEVEL	13	13	13	1 3
FILLED POSITIONS			11	11
VACANT POSITIONS			2	2
NEW POSITIONS			0	0

DEPARTMENT/AGENCY	GUAM MEMO	RIAL HOSPI	AL AUTHOR	ITY
DIVISION		TION SERVI		
SECTION	MAINTENANC	E & FACILIT	IES	
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,013,632	1,148,109	1,186,664	1,186,664
INCREMENT	1,010,002	5,970		
112 OVERTIME	81,506			
NIGHT DIFFERENTIAL	70,438			
113 BENEFITS				
RETIREMENT	127,143	139,713	156,366	156,366
SOCIAL SECURITY	070	101	407	407
HOSPITAL INSURANCE	276	131 26,299	187 25,440	
DENTAL INSURANCE	20,097	4,568	5,032	
		4,000	3,002	
TOTAL SALARIES & BENEFITS	1,321,092	1,460,537	1,533,027	1,533,027
220 TRAVEL & TRANS.				
TRAINING	1,997	3,000	12,000	12,000
OFF-ISLAND TRAVEL		3,000		
TOTAL TRAVEL & TRANS.	1,997	6,000	20,000	20,000
	(00.070			
230 CONTRACTUAL SVCS Med Off Equipment Maintenance/Repair	132,373	60,000	60.000	60.000
Chiller & Overhaul (1)			<u>60,000</u> 50,000	
Construction/Energy Audit			65,000	
Sewage/Motor Pool Maintenance			11,000	
Elevator/Heart Monitoring Services			55,000	
Installation of Fire Extinguishers			30,000	
Replacement AC Main System			25,000	25,000
Water Treatment Chiller #1 & #2			18,000	
Resevoir Bypass Valve System			12,500	
A/E Storage Space	100.070	60.000	10,000	
TOTAL CONTRACTORE SVC3	132,373	60,000	336,500	336,500
233 OFFICE SPACE RENTAL				······································
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	253,359			
Office Supplies	200,000	1,500	1,500	1,500
Other Operational Supplies		250,000		
			••••••••••••••••••••••••••••••••••••••	
			· · · · · · · · · · · · · · · · · · ·	
TOTAL SUPPLIES & MATERIALS	253,359	251,500	329,500	329,500
250 EQUIPMENT	7,813			
TOTAL EQUIPMENT	7,813	0	0	0

ACTUAL     FY 89     REQUEST     APPROVED       230     MISCELLANEOUS     5495     18500     500       Bocks     595     18500     500     500       Bocks     595     18500     500     500       Miscellaneous Office Equipment     1,000     1,000     1,000       TOTAL     MISCELLANEOUS     5,495     18,500     1,500       360     UTILITIES	Maria	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION     EXPEND       230 MISCELLANEOUS     5495     18500       Books     500     500       Miscellaneous Office Equipment     1,000     1,000       Image: Construct State St				and the second sec	
290 MISCELLANEOUS     5495     18500       Books     500     500       Miscelianeous Office Equipment     1,000     1,000       Image: Construction of the second			<u> </u>	REQUEST	APPROVED
Books     500     500       Miscellaneous Office Equipment     1,000     1,000       Miscellaneous Office Equipment     1,000     1,000       Miscellaneous Office Equipment     1     1       TOTAL     MISCELLANEOUS     5,495     18,500     1,500       360     UTILITIES     361     7500     1,500       361     POWER     363     7ELEPHONE     363       TOTAL     UTILITIES     0     0     0       363     TELEPHONE     363     7ELEPHONE     363       TOTAL     UTILITIES     0     0     0       450     CAPITAL     OUTLAY     202,383     200,000     80,000       Water Main Line w/Filtration System     80,000     80,000     80,000     80,000       Bathroom Sink Tops & Assemblies (75)     50,000     50,000     78,000     78,000       Booke Air Dryer (\$40K), Hazardous Waste Containers (\$38K)     78,000     28,000     28,000       Booke Air Dryer (\$40K), Hazardous Gardol (\$8,500)     20,500     20,500     20,500			10500		
Miscellaneous Office Equipment   1,000   1,000     Image: Strain Stra		5495	18500		
TOTAL     MISCELLANEOUS     5,495     18,500     1,500       360     UTILITIES					
360     UTILITIES       361     POWER       362     WATER/SEWER       363     TOLL CALLS       TOLL CALLS        TOTAL UTILITIES     0       0     0       450     CAPITAL OUTLAY       202,383     200,000       Water Main Line w/Filtration System     80,000       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0	Miscellaneous Office Equipment			1,000	1,000
360     UTILITIES       361     POWER       362     WATER/SEWER       363     TOLL CALLS       TOLL CALLS        TOTAL UTILITIES     0       0     0       450     CAPITAL OUTLAY       202,383     200,000       Water Main Line w/Filtration System     80,000       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0					
360     UTILITIES       361     POWER       362     WATER/SEWER       363     TOLL CALLS       TOLL CALLS        TOTAL UTILITIES     0       0     0       450     CAPITAL OUTLAY       202,383     200,000       Water Main Line w/Filtration System     80,000       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0					
360     UTILITIES       361     POWER       362     WATER/SEWER       363     TOLL CALLS       TOLL CALLS        TOTAL UTILITIES     0       0     0       450     CAPITAL OUTLAY       202,383     200,000       Water Main Line w/Filtration System     80,000       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0	•				
360     UTILITIES       361     POWER       362     WATER/SEWER       363     TOLL CALLS       TOLL CALLS        TOTAL UTILITIES     0       0     0       450     CAPITAL OUTLAY       202,383     200,000       Water Main Line w/Filtration System     80,000       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0					
360     UTILITIES       361     POWER       362     WATER/SEWER       363     TOLL CALLS       TOLL CALLS        TOTAL UTILITIES     0       0     0       450     CAPITAL OUTLAY       202,383     200,000       Water Main Line w/Filtration System     80,000       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0					
360     UTILITIES       361     POWER       362     WATER/SEWER       363     TOLL CALLS       TOLL CALLS        TOTAL UTILITIES     0       0     0       450     CAPITAL OUTLAY       202,383     200,000       Water Main Line w/Filtration System     80,000       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0					
360     UTILITIES       361     POWER       362     WATER/SEWER       363     TOLL CALLS       TOLL CALLS        TOTAL UTILITIES     0       0     0       450     CAPITAL OUTLAY       202,383     200,000       Water Main Line w/Filtration System     80,000       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0					
360     UTILITIES       361     POWER       362     WATER/SEWER       363     TOLL CALLS       TOLL CALLS        TOTAL UTILITIES     0       0     0       450     CAPITAL OUTLAY       202,383     200,000       Water Main Line w/Filtration System     80,000       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0					
361   POWER	TOTAL MISCELLANEOUS	5,495	18,500	1,500	1,500
361   POWER	360 UTILITIES	1		· · · · · · · · · · · · · · · · · · ·	<u> </u>
362   WATER/SEWER     363   TELEPHONE     TOLL CALLS   0     TOTAL UTILITIES   0     450   CAPITAL OUTLAY     202,383   200,000     Water Main Line w/Filtration System   80,000     0   65,000     Bathroom Sink Tops & Assemblies (75)   50,000     Booling Insulation   32,000     Solokw Generator   30,000     Exhaust Fan (\$15,500) (2), Fire Ext. (\$12,500)   28,000     Parking Lights (\$12X)(25), Hydraulic Scaffold (\$8,500)   20,500     Double Metal Exit Doors (13)   6,500     TOTAL APPROPRIATION   1,924,512     1,996,537   2,622,527     FUNDING SOURCE(S)   1     GENERAL FUND   2     FEDERAL FUND   2     OTHER (HOSPITAL)   1,924,512     1,996,537   2,622,527     2,622,527   2,622,527     Classified   50     CHARSH EVEL   2     Unclassified   50     CAPITAL OUTLAY   2     Capital Solution   51     Solutal Solution   51					
363   TELEPHONE				······································	
TOLL CALLS     Image: Constraint of the system     Image: Consystem     I					
TOTAL UTILITIES     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0 <th0< th="">     0     0</th0<>					
450     CAPITAL     OUTLAY     202,383     200,000       Water Main Line w/Filtration System     80,000     80,000       Oxygen Tank Reservoir     65,000     50,000       Bathroom Sink Tops & Assemblies (75)     50,000     50,000       Med Air Dryer (\$40K), Hazardous Waste Containers (\$38K)     78,000     78,000       Roofing Insulation     32,000     32,000     32,000       Stoke Generator     30,000     30,000     30,000       Parking Lights (\$12K)(25), Hydraulic Scaffold (\$8,500)     20,500     20,500     20,500       Parking Lights (\$12K)(25), Hydraulic Scaffold (\$8,500)     20,000     12,000     12,000       Double Metal Exit Doors (\$9K)(9), Emergency Rear Exit Door (\$3K)     12,000     12,000     12,000       Double Metal Exit Doors (13)     6,500     6,500     6,500       TOTAL APPROPRIATION     1,924,512     1,996,537     2,622,527     2,622,527       FUNDING SOURCE(S)					
450     CAPITAL     OUTLAY     202,383     200,000       Water Main Line w/Filtration System     80,000     80,000       Oxygen Tank Reservoir     65,000     50,000       Bathroom Sink Tops & Assemblies (75)     50,000     50,000       Med Air Dryer (\$40K), Hazardous Waste Containers (\$38K)     78,000     78,000       Roofing Insulation     32,000     32,000     32,000       Stoke Generator     30,000     30,000     30,000       Parking Lights (\$12K)(25), Hydraulic Scaffold (\$8,500)     20,500     20,500     20,500       Parking Lights (\$12K)(25), Hydraulic Scaffold (\$8,500)     20,000     12,000     12,000       Double Metal Exit Doors (\$9K)(9), Emergency Rear Exit Door (\$3K)     12,000     12,000     12,000       Double Metal Exit Doors (13)     6,500     6,500     6,500       TOTAL APPROPRIATION     1,924,512     1,996,537     2,622,527     2,622,527       FUNDING SOURCE(S)		0		0	0
Water Main Line w/Filtration System     80,000     80,000       Oxygen Tank Reservoir     65,000     65,000       Bathroom Sink Tops & Assemblies (75)     50,000     50,000       Med Air Dryer (\$40K), Hazardous Waste Containers (\$38K)     78,000     78,000       Soofing Insulation     32,000     32,000     32,000       500kw Generator     30,000     30,000     30,000       Soolw Generator     30,000     20,500     28,000       Parking Lights (\$12K)(25), Hydraulic Scaffold (\$8,500)     20,500     20,500       Metal Doors (\$9K)(9), Emergency Rear Exit Door (\$3K)     12,000     12,000       Double Metal Exit Doors (13)     6,500     6,500       TOTAL CAPITAL OUTLAY     202,383     200,000     402,000       TOTAL APPROPRIATION     1,924,512     1,996,537     2,622,527     2,622,527       FUNDING SOURCE(S)     Image: Construct Solution Solutin Solution Solution Solution Solution Solution Solu		U	V	V	V
Water Main Line w/Filtration System     80,000     80,000       Oxygen Tank Reservoir     65,000     65,000       Bathroom Sink Tops & Assemblies (75)     50,000     50,000       Med Air Dryer (\$40K), Hazardous Waste Containers (\$38K)     78,000     78,000       Soofing Insulation     32,000     32,000     32,000       500kw Generator     30,000     30,000     30,000       Soolw Generator     30,000     20,500     28,000       Parking Lights (\$12K)(25), Hydraulic Scaffold (\$8,500)     20,500     20,500       Metal Doors (\$9K)(9), Emergency Rear Exit Door (\$3K)     12,000     12,000       Double Metal Exit Doors (13)     6,500     6,500       TOTAL CAPITAL OUTLAY     202,383     200,000     402,000       TOTAL APPROPRIATION     1,924,512     1,996,537     2,622,527     2,622,527       FUNDING SOURCE(S)     Image: Construct Solution Solutin Solution Solution Solution Solution Solution Solu		202 383	200.000		
Oxygen Tank Reservoir     65,000     65,000       Bathroom Sink Tops & Assemblies (75)     50,000     50,000       Bathroom Sink Tops & Assemblies (75)     50,000     50,000       Roofing Insulation     32,000     32,000       Booling Insulation     32,000     32,000       State		202,303	200,000	80.000	80.000
Bathroom Sink Tops & Assemblies (75)     50,000     50,000       Med Air Dryer (\$40K), Hazardous Waste Containers (\$38K)     78,000     78,000       Roofing Insulation     32,000     32,000     32,000       500kw Generator     30,000     30,000     30,000       Exhaust Fan (\$15,500) (2), Fire Ext. (\$12,500)     28,000     28,000     28,000       Parking Lights (\$12K)(25), Hydraulic Scaffold (\$8,500)     20,500     20,500     20,500       Metal Doors (\$9K)(9), Emergency Rear Exit Door (\$3K)     12,000     12,000     12,000       Double Metal Exit Doors (13)     6,500     6,500     6,500       TOTAL CAPITAL OUTLAY     202,383     200,000     402,000     402,000       FUNDING SOURCE(S)					
Med Air Dryer (\$40K), Hazardous Waste Containers (\$38K)     78,000     78,000       Roofing Insulation     32,000     32,000     32,000       500kw Generator     30,000     30,000     30,000       Exhaust Fan (\$15,500) (2), Fire Ext. (\$12,500)     28,000     28,000     28,000       Parking Lights (\$12K)(25), Hydraulic Scaffod (\$8,500)     20,500     20,500     20,500       Metal Doors (\$9K)(9), Emergency Rear Exit Door (\$3K)     12,000     12,000     12,000       Double Metal Exit Doors (13)     6,500     6,500     6,500       TOTAL APPROPRIATION     1,924,512     1,996,537     2,622,527     2,622,527       FUNDING SOURCE(S)					
Roofing Insulation     32,000     32,000     32,000       500kw Generator     30,000     30,000     30,000     30,000       Exhaust Fan (\$15,500) (2), Fire Ext. (\$12,500)     28,000     28,000     28,000     28,000     28,000     28,000     28,000     28,000     28,000     28,000     28,000     28,000     28,000     28,000     20,500     20,500     20,500     20,500     20,500     20,500     20,500     20,500     20,500     20,500     20,500     20,500     20,500     20,500     20,500     20,500     12,000     12,000     12,000     12,000     12,000     12,000     12,000     12,000     12,000     12,000     12,000     12,000     12,000     12,000     12,000     12,000     12,000     12,000     12,000     12,000     12,000     12,000     12,000     12,000     12,000     12,000     12,000     11     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1		ntainam (#28K)			
500kw Generator     30,000     30,000       Exhaust Fan (\$15,500) (2), Fire Ext. (\$12,500)     28,000     28,000       Parking Lights (\$12K)(25), Hydraulic Scaffold (\$8,500)     20,500     20,500       Metal Doors (\$9K)(9), Emergency Rear Exit Door (\$3K)     12,000     12,000       Double Metal Exit Doors (13)     6,500     6,500       TOTAL CAPITAL OUTLAY     202,383     200,000     402,000       TOTAL APPROPRIATION     1,924,512     1,996,537     2,622,527     2,622,527       TOTAL APPROPRIATION     1,924,512     1,996,537     2,622,527     2,622,527       FUNDING SOURCE(S)		(aniers (ason)			
Exhaust Fan (\$15,500) (2), Fire Ext. (\$12,500)   28,000   28,000     Parking Lights (\$12K)(25), Hydraulic Scaffold (\$8,500)   20,500   20,500     Metal Doors (\$9K)(9), Emergency Rear Exit Door (\$3K)   12,000   12,000     Double Metal Exit Doors (13)   6,500   6,500     TOTAL CAPITAL OUTLAY   202,383   200,000   402,000     TOTAL APPROPRIATION   1,924,512   1,996,537   2,622,527   2,622,527     FUNDING SOURCE(S)					
Parking Lights (\$12K)(25), Hydraulic Scaffold (\$8,500)   20,500   20,500     Metal Doors (\$9K)(9), Emergency Rear Exit Door (\$3K)   12,000   12,000     Double Metal Exit Doors (13)   6,500   6,500     TOTAL CAPITAL OUTLAY   202,383   200,000   402,000     TOTAL APPROPRIATION   1,924,512   1,996,537   2,622,527   2,622,527     FUNDING SOURCE(S)					
Metal Doors (\$9K)(9), Emergency Rear Exit Door (\$3K)   12,000   12,000     Double Metal Exit Doors (13)   6,500   6,500     TOTAL CAPITAL OUTLAY   202,383   200,000   402,000     TOTAL APPROPRIATION   1,924,512   1,996,537   2,622,527   2,622,527     FUNDING SOURCE(S)					
Double Metal Exit Doors (13)     6,500     6,500       TOTAL CAPITAL OUTLAY     202,383     200,000     402,000       TOTAL APPROPRIATION     1,924,512     1,996,537     2,622,527     2,622,527       TOTAL APPROPRIATION     1,924,512     1,996,537     2,622,527     2,622,527       FUNDING SOURCE(S)            GENERAL FUND     1,924,512     1,996,537     2,622,527     2,622,527       OTHER (HOSPITAL)     1,924,512     1,996,537     2,622,527     2,622,527       MANPOWER LEVEL     51     50     50     50       TOTAL MANPOWER LEVEL     51     52     52     52       FILLED POSITIONS     51     51     51					
TOTAL CAPITAL OUTLAY   202,383   200,000   402,000   402,000     TOTAL APPROPRIATION   1,924,512   1,996,537   2,622,527   2,622,527     FUNDING SOURCE(S)		Door (\$3K)			
TOTAL APPROPRIATION   1,924,512   1,996,537   2,622,527   2,622,527     FUNDING SOURCE(S)					6,500
FUNDING SOURCE(S)Image: Source (S)GENERAL FUNDImage: Source (S)FEDERAL FUNDImage: Source (S)OTHER (HOSPITAL)1,924,512MANPOWER LEVELImage: Source (S)Unclassified2Classified50TOTAL MANPOWER LEVEL51FILLED POSITIONS51VACANT POSITIONS1	TOTAL CAPITAL OUTLAY	202,383	200,000	402,000	402,000
GENERAL FUND   Image: Constraint of the system of the sy	TOTAL APPROPRIATION	1,924,512	1,996,537	2,622,527	2,622,527
GENERAL FUND   Image: Constraint of the system of the sy					
FEDERAL FUND   1,924,512   1,996,537   2,622,527     OTHER (HOSPITAL)   1,924,512   1,996,537   2,622,527     MANPOWER LEVEL   1   2   2     Unclassified   2   2   2     Classified   50   50   50     TOTAL MANPOWER LEVEL   51   52   52     FILLED POSITIONS   51   51   51     VACANT POSITIONS   1   1   1					
OTHER (HOSPITAL)   1,924,512   1,996,537   2,622,527   2,622,527     MANPOWER LEVEL           Unclassified   2   2   2					
MANPOWER LEVEL11Unclassified22Classified5050TOTAL MANPOWER LEVEL515252FILLED POSITIONS515151VACANT POSITIONS11			4 0 0 0 0 0 0		
Unclassified     2     2       Classified     50     50       TOTAL MANPOWER LEVEL     51     52     52       FILLED POSITIONS     51     51     51       VACANT POSITIONS     1     1	UTHER (HOSPITAL)	1,924,512	1,996,537	2,622,527	2,622,527
Unclassified     2     2       Classified     50     50       TOTAL MANPOWER LEVEL     51     52     52       FILLED POSITIONS     51     51     51       VACANT POSITIONS     1     1	MANPOWER LEVEL				<u> </u>
Classified5050TOTAL MANPOWER LEVEL515252FILLED POSITIONS515151VACANT POSITIONS111				2	2
TOTAL MANPOWER LEVEL 51 52 52   FILLED POSITIONS 51 51   VACANT POSITIONS 1 1					
FILLED POSITIONS51VACANT POSITIONS1		51	52		
VACANT POSITIONS 1 1	TOTAL MAIL VILL SATES		<u> </u>	<u> </u>	~~~
VACANT POSITIONS 1 1	FILLED POSITIONS			51	51
	NEW POSITIONS			0	0

 $\phi = \frac{\delta_{\rm s}}{2} \frac{1}{2} \delta_{\rm s}^{\rm cont}$ 

IVISION     ADMINISTRATION SERVICES       SECTION     LAUNDRY       1988     AUTHOR.     FY 90       ACTUAL     FY 89     REQUEST       0BJECT     CLASSIFICATION     EXPEND       110     PERSONNEL     SERVICES       111     REGULAR SALARY     158,155     152,078     147,372       110     PERSONNEL     SERVICES     1416     544       111     REGULAR SALARY     158,155     152,078     147,372     147       110     PERSONNEL     SERVICES     147,372     147       111     REGULAR SALARY     158,155     152,078     147,372     147       112     OVERTIME     5,943     5,000     5     147,372     147       113     BENEFITS     18,715     18,461     19,386     19     50CIAL     50CIAL     50CIAL     193,311     186,975     183,279     183,       10TAL SALARIES & BENEFITS     193,311     186,975     183,279     183,       220     TRAVEL & TRANS.     0     0 </th <th></th> <th></th> <th></th> <th></th> <th></th>					
SECTION     LAUNDRY     Pige       1988     AUTHOR.     FY 30     FY 90       OBJECT CLASSIFICATION     EXPEND     REQUEST APPRO       110     PERSONNEL SERVICES     Itransform     REQUEST APPRO       111     REGULAR SALARY     158,155     152,078     147,372     147       INCREMENT     5,943     5,000     5,000     5     113     0000     5       INCREMENT     6,172     7,441     7     7,441     7       113     BENEFITS     18,715     18,461     19,386     19       SOCIAL SECURITY     18,715     18,461     19,386     19       SOCIAL SECURITY     18,715     18,461     19,386     19       SOCIAL SECURITY     18,715     18,3279     183,279     183,279     183,279     183,279     183,279     183,279     183,279     183,279     183,279     183,279     183,279     183,279     183,200     231,800     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000					ITY
1988     AUTHOR.     FY 90     FY 90       OBJECT CLASSIFICATION     EXPEND     REQUEST     APPROX       110     PERSONNEL SERVICES     111     REQUEST     APPROX       111     REGUEST     147,372     147       INCREMENT     146     542       112     OVERTIME     5,943     5,000     5,000       NIGHT DIFFERENTIAL     6,172     7,441     7,441     7       113     BENEFITS     18,715     184,661     19,366     19       SOCIAL SECURITY     84     57     75     100573     183,279     183,       LIFE INSURANCE     4,242     3,126     3,126     396     307       TOTAL SALARIES & BENEFITS     193,311     186,975     183,279     183,       220 TRAVEL & TRANS.     2,000     2,000     2,     2,000     2,       TOTAL TRAVEL & TRANS.     0     0     2,000     2,     2,000     2,       230 CONTRACTUAL SVCS     136,083     231,800     231,800     231,     231,			TION SERVI	CES	
ACTUAL     FY 89     REQUEST     APPROX       OBJECT CLASSIFICATION     EXPEND     ID     REQUEST     APPROX       110     PERSONNEL SERVICES     Id	SECTION	LAUNDRY		·····	
ACTUAL     FY 89     REQUEST     APPROX       OBJECT CLASSIFICATION     EXPEND     ID     REQUEST     APPROX       110 PERSONNEL SERVICES		1988	AUTHOR	EV QO	FV 90
OBJECT CLASSIFICATION     EXPEND       110     PERSONNEL SERVICES					APPROVED
110     PERSONNEL     SERVICES       111     REGULAR SALARY     158,155     152,078     147,372     147       INCREMENT     5,443     5,000     5,000     5       NIGHT DIFFERENTIAL     6,172     7,441     7,441     7       113     BENEFITS     18,715     18,461     19,366     19       SOCIAL SECURITY     84     57     75     156     3       DENTAL INSURANCE     4,242     3,126     3.156     3       DENTAL INSURANCE     4,242     3,126     3.156     3       DENTAL INSURANCE     4,242     3,126     3.156     3       DENTAL INSURANCE     2,000     2     007     2,000     2     007       TOTAL SALARIES & BENEFITS     193,311     186,975     183,279     183,     200     230     000     2     000     2     000     2     000     2     000     2     000     2     000     2     000     2     000     2     000     231,800 <td>OBJECT CLASSIFICATION</td> <td></td> <td></td> <td></td> <td></td>	OBJECT CLASSIFICATION				
111     REGULAR     SALARY     158,155     152,078     147,372     147       INCREMENT     5,943     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000     5,000			·······		
INCREMENT     416     542       112 OVERTIME     5,943     5,000     5,000       NIGHT DIFFERENTIAL     6,172     7,441     7       13 BENEFITS     7,441     7     7,441     7       RETIREMENT     18,715     18,461     19,386     19       SOCIAL SECURITY     84     57     75     10       LIFE INSURANCE     84     57     75     10       HOSPITAL INSURANCE     396     307     183,279     183,       TOTAL SALARIES & BENEFITS     193,311     186,975     183,279     183,       220 TRAVEL & TRANS.     2,000     2     00     2,000     2       OFF-ISLAND TRAVEL     0     0     2,000     2     12,000     2       120 CONTRACTUAL SVCS     136,083     231,800     231,800     231,800     231,800     231,800     231,800     231,800     231,800     231,800     231,800     231,800     231,800     231,800     231,800     231,800     231,800     231,800     231,800     231,800 <td>110 PERSONNEL SERVICES</td> <td></td> <td></td> <td></td> <td></td>	110 PERSONNEL SERVICES				
INCREMENT     416     542       112 OVERTIME     5,943     5,000     5,000       NIGHT DIFFERENTIAL     6,172     7,441     7       13 BENEFITS     7,441     7     7,441     7       RETIREMENT     18,715     18,461     19,386     19       SOCIAL SECURITY     84     57     75     10       LIFE INSURANCE     84     57     75     10       HOSPITAL INSURANCE     396     307     183,279     183,       TOTAL SALARIES & BENEFITS     193,311     186,975     183,279     183,       220 TRAVEL & TRANS.     2,000     2     00     2,000     2       OFF-ISLAND TRAVEL     0     0     2,000     2     12,000     2       120 CONTRACTUAL SVCS     136,083     231,800     231,800     231,800     231,800     231,800     231,800     231,800     231,800     231,800     231,800     231,800     231,800     231,800     231,800     231,800     231,800     231,800     231,800     231,800 <td></td> <td></td> <td></td> <td></td> <td></td>					
112   OVERTIME   5,943   5,000   5,000   5     NIGHT DIFFERENTIAL   6,172   7,441   7,441   7     RETIREMENT   18,715   18,461   19,386   19     SOCIAL SECURITY   84   57   75     HOSPITAL INSURANCE   84   57   75     HOSPITAL INSURANCE   4,242   3,126   3,156   3     DENTAL INSURANCE   4,242   3,126   3,156   3     20   TRAVEL & TRANS.   96   307   75     TOTAL SALARIES & BENEFITS   193,311   186,975   183,279   183,     220   TRAVEL & TRANS.   0   0   2,000   2     TOTAL SALARIES & BENEFITS   193,311   186,975   183,279   183,     220   TRAVEL & TRANS.   0   0   2,000   2,     TOTAL SALARIES & BENEFITS   136,083   231,800   231,800   231,800     230   CONTRACTUAL SVCS   136,083   231,800   231,800   231,     233   OFFICE SPACE RENTAL   0   0   0     <		158,155			
NIGHT DIFFERENTIAL     6,172     7,441     7,441     7       113 BENFITS     18,715     18,461     19,386     19       SOCIAL SECURITY     18,715     18,461     19,386     19       SOCIAL SECURITY     18,715     18,461     19,386     19       SOCIAL SECURITY     18,715     18,461     19,386     19       LIFE INSURANCE     84     57     75     10     105     1136     3,156     3       DENTAL INSURANCE     396     307     183,279     183,     183,279     183,       220 TRAVEL & TRANS.     193,311     186,975     183,279     183,     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000     2,000					
113   BENFFITS   18,715   18,461   19,386   19     SOCIAL SECURITY   84   57   75     HOSPITAL INSURANCE   4,242   3,126   3,156   3     DENTAL INSURANCE   4,242   3,126   3,156   3     TOTAL SALARIES & BENEFITS   193,311   186,975   183,279   183,     220   TRAVEL & TRANS.   1   186,975   183,279   183,     220   TRAVEL & TRANS.   2,000   2   2   2   230   0   2,000   2,     230   CONTRACTUAL SVCS   136,083   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800					
RETIREMENT     18,715     18,461     19,386     19       SOCIAL SECURITY		6,1/2	/,441	/,441	7,441
SOCIAL SECURITY     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1 <th1< th="">     1     <th1< th="">     &lt;</th1<></th1<>		10 715	10 461	10.396	10.286
LIFE INSURANCE     84     57     75       HOSPITAL INSURANCE     4,242     3,126     3,156     3       DENTAL INSURANCE     396     307     307       TOTAL SALARIES & BENEFITS     193,311     186,975     183,279     183,       220 TRAVEL & TRANS.		10,715	10,401	19,300	19,386
HOSPITAL INSURANCE     4,242     3,126     3,156     3       DENTAL INSURANCE     396     307     307       TOTAL SALARIES & BENEFITS     193,311     186,975     183,279     183,       220 TRAVEL & TRANS.		84	57	75	75
DENTAL INSURANCE     396     307       TOTAL SALARIES & BENEFITS     193,311     186,975     183,279     183,       220 TRAVEL & TRANS.					
TOTAL SALARIES & BENEFITS   193,311   186,975   183,279   183,     220 TRAVEL & TRANS.   2,000   2   2   183,279   183,     TRAINING   2,000   2   2   2   183,279   183,     TRAINING   2,000   2   2   2   2   0   2,000   2     TOTAL TRAVEL & TRANS.   0   0   2,000   2   2   2   230   CONTRACTUAL SVCS   136,083   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   23		·,_ ·,_ ·			307
220 TRAVEL & TRANS.   2,000   2     TRAINING   2,000   2     OFF-ISLAND TRAVEL   2,000   2     TOTAL TRAVEL & TRANS.   0   0   2,000   2     230 CONTRACTUAL SVCS   136,083   231,800   231,800   231     Laundry Services   231,800   231,800   231,800   231     TOTAL CONTRACTUAL SVCS   136,083   231,800   231,800   231,800   231,800     TOTAL CONTRACTUAL SVCS   136,083   231,800   231,800   231,   231,     TOTAL CONTRACTUAL SVCS   136,083   231,800   231,800   231,     TOTAL CONTRACTUAL SVCS   136,083   231,800   231,     TOTAL OFFICE SPACE RENTAL   0   0   0     TOTAL OFFICE SPACE RENTAL   0   0   60,000   60     Cother Operational Supplies   60,000   60   60   60     TOTAL SUPPLIES & MATERIALS   49,004   60,000   60,000   60,000     TOTAL SUPPLIES & MATERIALS   49,004   60,000   60,000   60,000   60,000   60,000   60,000   60,000<				<b>~ ~ ~</b>	
TRAINING   2,000   2     OFF-ISLAND TRAVEL	TOTAL SALARIES & BENEFITS	193,311	186,975	183,279	183,279
TRAINING   2,000   2     OFF-ISLAND TRAVEL					
OFF-ISLAND TRAVEL     O     O     2,000     2,       230 CONTRACTUAL SVCS     136,083					
TOTAL TRAVEL & TRANS.   0   0   2,000   2,     230 CONTRACTUAL SVCS   136,083				2,000	2,000
230 CONTRACTUAL SVCS     136,083	OFF-ISLAND TRAVEL				
230 CONTRACTUAL SVCS     136,083	TOTAL TRAVEL & TRANC				
Laundry Services   231,800   231,800   231     231,800   231,800   231   231     231,800   231,800   231   231     231,800   231,800   231,800   231     233   OFFICE SPACE RENTAL   0   0   0     240   SUPPLIES & MATERIALS   49,004   0   60,000   60     250   EQUIPMENT   27   27   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800 <td>TOTAL TRAVEL &amp; TRANS.</td> <td>0</td> <td>0</td> <td>2,000</td> <td>2,000</td>	TOTAL TRAVEL & TRANS.	0	0	2,000	2,000
Laundry Services   231,800   231,800   231     231,800   231,800   231   231     231,800   231,800   231   231     231,800   231,800   231,800   231     233   OFFICE SPACE RENTAL   0   0   0     240   SUPPLIES & MATERIALS   49,004   0   60,000   60     250   EQUIPMENT   27   27   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800   231,800 <td>220 CONTRACTUAL SVCS</td> <td>120.002</td> <td></td> <td></td> <td>······································</td>	220 CONTRACTUAL SVCS	120.002			······································
TOTAL CONTRACTUAL SVCS   136,083   231,800   231,800     Z33 OFFICE SPACE RENTAL   0   0   0     TOTAL OFFICE SPACE RENTAL   0   0   0     Z40 SUPPLIES & MATERIALS   49,004   60,000   60     Other Operational Supplies   60,000   60   60     TOTAL SUPPLIES & MATERIALS   49,004   0   60,000   60     TOTAL SUPPLIES & MATERIALS   49,004   0   60,000   60     TOTAL SUPPLIES & MATERIALS   49,004   0   60,000   60     Z50 EQUIPMENT   27   27   27   27		130,083	221 800	221 800	231,800
233 OFFICE SPACE RENTAL     0     0     0       TOTAL OFFICE SPACE RENTAL     0     0     0       240 SUPPLIES & MATERIALS     49,004     0     0       Other Operational Supplies     60,000     60       0     0     0     0       0     0     0     0     0       0     0     0     60,000     60       0     0     0     0     0       0     0     0     0     60,000     60       0     0     0     0     0     0     0       0     0     0     0     0     0     0     0       0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0			231,000	231,000	231,800
233 OFFICE SPACE RENTAL     0     0     0       TOTAL OFFICE SPACE RENTAL     0     0     0       240 SUPPLIES & MATERIALS     49,004     0     0       Other Operational Supplies     60,000     60       0     0     0     0       0     0     0     0     0       0     0     0     60,000     60       0     0     0     0     0       0     0     0     0     60,000     60       0     0     0     0     0     0     0       0     0     0     0     0     0     0     0       0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0					
233 OFFICE SPACE RENTAL     0     0     0       TOTAL OFFICE SPACE RENTAL     0     0     0       240 SUPPLIES & MATERIALS     49,004     0     0       Other Operational Supplies     60,000     60       0     0     0     0       0     0     0     0     0       0     0     0     60,000     60       0     0     0     0     0       0     0     0     0     60,000     60       0     0     0     0     0     0     0       0     0     0     0     0     0     0     0       0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0					
233 OFFICE SPACE RENTAL   0   0   0     TOTAL OFFICE SPACE RENTAL   0   0   0     240 SUPPLIES & MATERIALS   49,004   0   60,000   60     Other Operational Supplies   60,000   60   60   60     Image: Constraint of the second seco	· · · · · · · · · · · · · · · · · · ·				
233 OFFICE SPACE RENTAL   0   0   0     TOTAL OFFICE SPACE RENTAL   0   0   0     240 SUPPLIES & MATERIALS   49,004   0   60,000   60     Other Operational Supplies   60,000   60   60   60     Image: Constraint of the second seco					
233 OFFICE SPACE RENTAL     0     0     0       TOTAL OFFICE SPACE RENTAL     0     0     0       240 SUPPLIES & MATERIALS     49,004     0     0       Other Operational Supplies     60,000     60       0     0     0     0       0     0     0     0     0       0     0     0     60,000     60       0     0     0     0     0       0     0     0     0     60,000     60       0     0     0     0     0     0     0       0     0     0     0     0     0     0     0       0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0					
233 OFFICE SPACE RENTAL   0   0   0     TOTAL OFFICE SPACE RENTAL   0   0   0     240 SUPPLIES & MATERIALS   49,004   0   60,000   60     Other Operational Supplies   60,000   60   60   60     Image: Constraint of the second seco					
233 OFFICE SPACE RENTAL     0     0     0       TOTAL OFFICE SPACE RENTAL     0     0     0       240 SUPPLIES & MATERIALS     49,004     0     0       Other Operational Supplies     60,000     60       0     0     0     0       0     0     0     0     0       0     0     0     60,000     60       0     0     0     0     0       0     0     0     0     60,000     60       0     0     0     0     0     0     0       0     0     0     0     0     0     0     0       0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0					
233 OFFICE SPACE RENTAL     0     0     0       TOTAL OFFICE SPACE RENTAL     0     0     0       240 SUPPLIES & MATERIALS     49,004     0     0       Other Operational Supplies     60,000     60       0     0     0     0       0     0     0     0     0       0     0     0     60,000     60       0     0     0     0     0       0     0     0     0     60,000     60       0     0     0     0     0     0     0       0     0     0     0     0     0     0     0       0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0					
TOTAL OFFICE SPACE RENTAL     0     0     0       240 SUPPLIES & MATERIALS     49,004	TOTAL CONTRACTUAL SVCS	136,083	231,800	231,800	231,800
TOTAL OFFICE SPACE RENTAL     0     0     0       240 SUPPLIES & MATERIALS     49,004	233 OFFICE SPACE RENTAL				
240 SUPPLIES & MATERIALS   49,004   60,000   60     Other Operational Supplies   60,000   60   60     Image: Stress of the stre					
240 SUPPLIES & MATERIALS   49,004   60,000   60     Other Operational Supplies   60,000   60   60     Image: Stress of the stre	TOTAL OFFICE SPACE RENTAL	0	0	0	0
Other Operational Supplies     60,000     60       Image: Constraint of the second s					
TOTAL SUPPLIES & MATERIALS 49,004 0 60,000 60, 250 EQUIPMENT 27		49,004			
250 EQUIPMENT 27	Other Operational Supplies			60,000	60,000
250 EQUIPMENT 27					
250 EQUIPMENT 27	·····				
250 EQUIPMENT 27					
250 EQUIPMENT 27					
250 EQUIPMENT 27				· · · · · · · · · · · · · · · · · · ·	
250 EQUIPMENT 27		<b></b>			
250 EQUIPMENT 27				·····	
250 EQUIPMENT 27					
250 EQUIPMENT 27	TOTAL SUPPLIES & MATERIALS	49 004	Λ	60.000	60,000
		1		00,000	
	250 EQUIPMENT	27			
				500	500
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TOTAL EQUIPMENT 27 0 500	TOTAL EQUIPMENT	27	0	500	500

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	71			
	_			
		-		
TOTAL MISCELLANEOUS	71	0	0	0
360 UTILITIES			i	
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
				·····
TOTAL UTILITIES	0	0	0	0
		<b>.</b>	· · · · · · · · · · · · · · · · · · ·	<u>_</u>
450 CAPITAL OUTLAY				
Weighing Scale & Carts (1)			3,500	3,500
Venetian Blinds for Patient Rooms			67,500	67,500
TOTAL CAPITAL OUTLAY	0	0	71,000	71,000
		U	71,000	/1,000
TOTAL APPROPRIATION	378,496	418,775	548,579	548,579
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND		·····		
OTHER ( HOSPITAL)	378,496	418,775	548,579	548,579
		······································		
Unclassified			0	0
Classified		1.0	10	10
TOTAL MANPOWER LEVEL	10	10	10	10
FILLED POSITIONS				9
VACANT POSITIONS				<u> </u>
NEW POSITIONS			· · · · · · · · · · · · · · · · · · ·	0