

1	4. Equipment	40,600	40,600
2	5. Capital Outlay	<u>105,900</u>	<u>105,900</u>
3	TOTAL	\$4,577,949	\$4,577,949
4	K. For Oceanview High School		
5	1. Personnel Services	\$2,121,573	\$2,121,573
6		(74.0 FTE)	(74.0 FTE)
7	2. Contractual Services	13,300	13,300
8	3. Supplies & Materials	44,730	44,730
9	4. Equipment	36,972	36,972
10	5. Capital Outlay	<u>47,737</u>	<u>47,737</u>
11	TOTAL	\$2,264,312	\$2,264,312
12	L. For Simon Sanchez High School		
13	1. Personnel Services	\$2,752,050	\$2,752,050
14		(101.0 FTE)	(101.0 FTE)
15	2. Contractual Services	39,538	39,538
16	3. Supplies & Materials	61,965	61,965
17	4. Equipment	38,765	38,765
18	5. Capital Outlay	<u>65,000</u>	<u>65,000</u>
19	TOTAL	\$2,957,318	\$2,957,318
20	GRAND TOTAL PART XVI	\$88,177,138	\$88,177,138
21	DEPARTMENT OF EDUCATION		

PART XVII

GUAM ELECTION COMMISSION

A. For General Operations

1. Personnel Services	\$ 215,680	\$ 215,680
	(11.0 FTE)	(11.0 FTE)
2. Operating Expenses	146,323	146,323
3. Lease of Office Space	33,688	33,688
4. Utilities		
a. Telephone	5,792	5,792
b. Toll	208	208
4. Capital Outlay	<u>170,344</u>	<u>170,344</u>
TOTAL	\$572,035	\$572,035

B. Board Stipend pursuant to Section 6911 of the Government

Code of Guam	<u>\$ 4,200</u>	<u>\$ 4,200</u>
TOTAL	\$ 4,200	\$ 4,200

GRAND TOTAL PART XVII \$576,235 \$576,235

GUAM ELECTION COMMISSION

PART XVIII

GUAM ENVIRONMENTAL PROTECTION AGENCY

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
A. For General Operations				
1. Personnel Services	\$ 358,700		\$ 1,027,910	\$ 1,386,610
	(11.0 FTE)		(35.0 FTE)	(46.0 FTE)
2. Operating Expenses			218,703	218,703
3. Lease of Office Space			59,432	59,432
4. Utilities				
a. Power			51,840	51,840
b. Telephone/Toll Call			9,216	9,216
5. Board Stipend			5,200	5,200
6. Capital Outlay			<u>87,000</u>	<u>87,000</u>
TOTAL	\$ 358,700		\$1,459,301	\$1,818,001
GRAND TOTAL PART XVIII	\$ 358,700		\$1,459,301	\$1,818,001
GUAM ENVIRONMENTAL PROTECTION AGENCY				

PART XIX

GUAM FIRE DEPARTMENT

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
5	A. Office of the Fire Chief			
6	1. Personnel Services	\$ 259,064		\$ 259,064
7		(6.0 FTE)		(6.0 FTE)
8	2. Operating Expenses	274,444		274,444
9	3. Lease of Office Space	55,000		55,000
10	4. Utilities			
11	a. Power	37,000		37,000
12	b. Water	5,903		5,903
13	c. Telephone	9,000		9,000
14	5. Capital Outlay	<u>516,240</u>		<u>516,240</u>
15	TOTAL	\$1,156,651		\$1,156,651
16	B. Administrative & Support			
17	Services Bureau			
18	1. Personnel Services	\$334,121		\$334,121
19		(8.0 FTE)		(8.0 FTE)
20	2. Operating Expenses	<u>1,500</u>		<u>1,500</u>
21	TOTAL	\$335,621		\$335,621
22	C. Logistics & Support Bureau			
23	1. Personnel Services	\$496,625		\$496,625
24		(14.0 FTE)		(14.0 FTE)
25	2. Operating Expenses	<u>227,500</u>		<u>227,500</u>
26	TOTAL	\$724,125		\$724,125
27	D. Fire Prevention Bureau			
28	1. Personnel Services	\$441,824		\$441,824

1		(11.0 FTE)	(11.0 FTE)
2	2. Operating Expenses	<u>8,500</u>	<u>8,500</u>
3	TOTAL	\$ 450,324	\$ 450,324
4	E. Fire Suppression Bureau		
5	1. Personnel Services	\$5,943,552	\$5,943,552
6		(127.0 FTE)	(127.0 FTE)
7	2. Operating Expenses	<u>28,000</u>	<u>28,000</u>
8	TOTAL	\$5,971,552	\$5,971,552
9	F. E.M.S./Rescue Operations Bureau		
10	1. Personnel Services	\$1,872,406	\$1,872,406
11		(51.0 FTE)	(51.0 FTE)
12	2. Operating Expenses	<u>29,500</u>	<u>29,500</u>
13	TOTAL	\$1,901,906	\$1,901,906
14	GRAND TOTAL PART XIX	\$10,540,179	\$10,540,179
15	GUAM FIRE DEPARTMENT		

PART XX
GUAM PUBLIC LIBRARY

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
5 A. Administration/Archives				
6 1. Personnel Services	\$ 198,955			\$ 198,955
7	(7.0 FTE)			(7.0 FTE)
8 2. Operating Expenses	32,466			32,466
9 3. Utilities				
10 a. Power	68,000			68,000
11 b. Water/Sewer	1,900			1,900
12 c. Telephone	5,400			5,400
13 4. Stipend for Territorial				
14 Library Board/Audit	<u>4,250</u>			<u>4,250</u>
15 TOTAL	\$310,971			\$310,971
16 B. Technical Processing				
17 funding in part under Federal				
18 Catalog No. 84-034, U.S.				
19 P.L.98-480 (U.S.Department				
20 of Education-Grantor)				
21 1. Personnel Services	97,970			97,970
22	(4.0 FTE)			(4.0 FTE)
23 2. Operating Expenses	<u>37,550</u>		<u>73,355</u>	<u>110,905</u>
24 TOTAL	\$208,695		\$73,355	\$208,695
25 C. Services (Interlibrary/Branch				
26 Institutions/Bookmobile)				
27 1. Personnel Services	\$ 637,627			\$ 637,627
28	(32.0 FTE)			(32.0 FTE)

1	2. Operating Expenses	67,380		67,380
2	3. Capital Outlay	<u>163,986</u>		<u>163,986</u>
3	TOTAL	\$868,993		\$868,993
4	GRAND TOTAL PART XXI	\$1,388,659	\$73,355	\$1,462,014
5	GUAM PUBLIC LIBRARY			

PART XXII

GUAM MASS TRANSIT AUTHORITY

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
A. For Administration				
1. Personnel Services	\$ 178,614		\$ 32,841	\$ 211,455
	(5.0 FTE)		(1.0 FTE)	(6.0 FTE)
2. Operating Expenses	31,750			31,750
3. Off-Island Travel	8,000			8,000
4. Utilities				
a. Telephone	<u>2,423</u>			<u>2,423</u>
TOTAL	\$ 220,787		\$ 32,841	\$ 253,628
B. Contractual Services				
1. Passenger Vehicle				
Operations	215,232	58,666*	186,102	460,000
2. Passenger Vehicle Repairs				
and Maintenance	<u>20,000</u>			<u>20,000</u>
TOTAL	\$ 235,232	\$ 58,666*	\$ 186,102	\$ 480,000
C. Capital Outlay				
1. Purchase Public Transit				
Vehicles	299,750			299,750
2. Vehicle Repair	<u>100,000</u>			<u>100,000</u>
TOTAL	\$ 399,750			\$ 399,750
D. Board Stipends	<u>2,450</u>			<u>2,450</u>
TOTAL	\$ 2,450			\$ 2,450
GRAND TOTAL PART XXII	\$ 858,219	\$ 58,666*	\$ 218,943	\$1,135,828
* Guam Public Transit Fares				

PART XXIII

GUAM MUSEUM

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>

5	A. General Operations			
6	1. Personnel Services	\$ 65,125		\$ 65,125
7		(3.0 FTE)		(3.0 FTE)
8	2. Operating Expenses	4,000		4,000
9	3. Utilities			
10	a. Power	3,200		3,200
11	b. Water/Sewer	300		300
12	c. Telephone	500		500
13	4. Capital Outlay	<u>20,713</u>		<u>20,713</u>
14	TOTAL	\$ 93,838		\$ 93,838
15	GRAND TOTAL PART XXIII	\$ 93,838		\$ 93,838
16	GUAM MUSEUM			

PART XXIV

GUAM VISITORS BUREAU

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
1				
2				
3				
4				
5	A. General Administration			
6	1. Personnel Services	\$641,648		\$641,648
7		(19.0 FTE)		(19.0 FTE)
8	2. Operating Expenses			
9	a. Contractual Services	108,115		108,115
10	b. Supplies & Materials	11,440		11,440
11	c. Equipment	38,000		38,000
12	3. Lease of Office Space	83,250		83,250
13	4. Utilities	27,192		27,192
14	5. Off-Island Travel	22,000		22,000
15	6. Miscellaneous			
16	a. Staff Development Fund	20,000		20,000
17	b. Dues/Assessment	27,500		27,500
18	c. Cooperative Marketing Campaign	<u>40,000</u>		<u>40,000</u>
19	SUB-TOTAL	\$1,019,145		\$1,019,145
20	*Tourist Attraction Fund			
21	B. Japan Marketing Committee Operation & Promotions			
22	1. Personnel Services	\$168,370		\$168,370
23		(3.0 FTE)		(3.0 FTE)
24	2. Contractual Administrative Expenses	147,951		147,951
25	3. Contractual Promotional Expenses	1,195,622		1,195,622
26	4. Travel			
27	a. Administrative International	11,167		11,167
28	b. Administrative Local	15,333		15,333

1	6. Miscellaneous		
2	a. Dues	<u>6,417</u>	<u>6,417</u>
3	SUB-TOTAL	\$1,544,860	\$1,544,860
4	C. International Marketing Committee		
5	1. North America (US/Canada) Promotion		
6	a. Contractual Administrative Expenses	\$150,680	\$150,680
7	b. Contractual Promotional Expenses	404,567	404,567
8	c. Travel (Biannual visit)	6,000	6,000
9	d. Miscellaneous Staff Assistance	<u>3,000</u>	<u>3,000</u>
10	SUB-TOTAL	\$564,247	\$564,247
11	2. European Promotion		
12	a. Contractual Administrative Expenses	65,080	65,080
13	b. Contractual Promotional Expenses	65,500	65,500
14	c. Travel (Biannual visit)	<u>3,000</u>	<u>3,000</u>
15	SUB-TOTAL	\$133,580	\$133,580
16	3. Asia (Korea, Taiwan, Philippines) Promotion		
17	a. Contractual Administrative Expenses	\$113,500	\$113,500
18	b. Contractual Promotional Expenses	243,000	243,000
19	c. Travel		
20	(a) PATA Travel Mart	12,000	12,000
21	(b) PATA Conference	10,000	10,000
22	(c) PATA World Congress	10,000	10,000
23	(d) Biannual Visit	6,000	6,000
24	d. Miscellaneous Staff Assistance	<u>3,000</u>	<u>3,000</u>
25	SUB-TOTAL	\$397,500	\$397,500
26	4. Pacific/Australia Promotion		
27	a. Contractual Administrative Expenses	\$ 67,500	\$ 67,500
28	b. Contractual Promotional Expenses	244,000	244,000

1	c. Travel	6,000	6,000
2	d. Miscellaneous Staff Assistance	<u>2,000</u>	<u>2,000</u>
3	SUB-TOTAL	\$319,500	\$319,500
4	5. Contractual Promotional Support		
5	& Operational Activities		
6	a. Travel Trade Advertisement	\$ 50,000	\$ 50,000
7	b. Printing Promotional	430,500	430,500
8	c. Feature & News Services	<u>20,000</u>	<u>20,000</u>
9	SUB-TOTAL	\$500,500	\$500,500
10	TOTAL	\$1,915,327	\$1,915,327
11	D. Tourist Industry Relations Committee		
12	1. Japan/Guam International Yacht Race	4,350	4,350
13	2. Yomiuri Giants Spring Camp 1990	8,000	8,000
14	3. Lotte Giants Spring Camp 1990	4,000	4,000
15	4. Tourist Guide Seminar	6,045	6,045
16	5. Travel Agent Seminars	4,500	4,500
17	6. Tourist Survey	4,000	4,000
18	7. Tour Guide Manual	2,500	2,500
19	8. Tourist Symposium	1,300	1,300
20	9. Student Cultural Exchange	2,500	2,500
21	10. Japan Tourism Committee Meetings	20,470	20,470
22	11. Greeting Services	<u>28,000</u>	<u>28,000</u>
23	TOTAL	\$ 85,665	\$ 85,665
24	E. Community Development Committee		
25	1. Education Program	\$50,000	\$50,000
26	2. Community Development Grant-In-Aid	50,000	50,000
27	3. Calendar of Events Brochure	5,000	5,000
28	4. Guam Sankei Chiyoda Drawing Contest	2,500	2,500

1	5. National Tourism Week	25,000	25,000
2	6. Off-Roaders International	50,000	50,000
3	7. International Baseball	25,000	25,000
4	8. International Fishing Derby	<u>25,000</u>	<u>25,000</u>
5	TOTAL	\$232,500	\$232,500
6	F. Cultural Heritage Committee (CHC)		
7	1. CHC Grants-In-Aid	100,000	100,000
8	2. Talent Bank	30,000	30,000
9	3. Guam Micronesia Island Fair	<u>50,000</u>	<u>50,000</u>
10	TOTAL	\$180,000	\$180,000
11	GRAND TOTAL PART XXIV	\$4,977,497*	\$4,977,497
12	GUAM VISITORS BUREAU		
13	*Tourist Attraction Fund		

PART XXV

DEPARTMENT OF LABOR

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>

A. For Director's Office

1. Personnel Services	\$237,862			\$237,862
	(7.0 FTE)			(7.0 FTE)
2. Operating Expenses	106,934			106,934
3. Lease of Office Space	145,801			145,801
4. Wage Board	2,365			2,365
5. Utilities				
a. Telephone	28,144			28,144
B. Toll Calls	<u>2,960</u>			<u>2,960</u>
TOTAL	\$538,066			\$538,066

B. Bureau of Labor Statistics for the Occupational Safety & Health Statistics Survey funded in part by a grant under C.F.D.A. No. 17.500 (OSHS)

1. Personnel Services	\$ 298,438		\$ 23,483	\$320,299
	(13.0 FTE)			(13.0 FTE)
2. Operating Expenses	5,943		1,143	7,086
3. Lease of Office Space	1,320		1,320	2,640
4. Utilities				
a. Telephone	222		222	444
b. Toll Call	80		80	160
5. Miscellaneous				
(Labor Force survey)	<u>60,000</u>			<u>60,000</u>
TOTAL	\$364,381		\$26,248	\$390,629

C. For the Wage Determination Office

1	1. Personnel Services	\$ 37,052	\$ 37,052
2		<u>(1.0 FTE)</u>	<u>(1.0 FTE)</u>
3	TOTAL	\$ 37,052	\$ 37,052
4	D. For the Fiscal & Support Office		
5	1. Personnel Services	\$ 80,069	\$ 80,069
6		(3.0 FTE)	3.0 FTE)
7	2. Operating Expenses	<u>977</u>	<u>977</u>
8	TOTAL	\$81,046	\$81,046
9	E. For Workmen's Compensation		
10	1. Personnel Services	\$105,327	\$105,327
11		(4.0 FTE)	(4.0 FTE)
12	2. Operating Expenses	3,500	3,500
13	3. WOC Stipend/Other Cost	7,200	7,200
14	4. Capital Outlay	<u>2,800</u>	<u>2,800</u>
15	TOTAL	\$118,827	\$118,827
16	F. For the Alien Labor Processing & Certification Office		
17	1. Personnel Services	\$203,959	\$203,959
18		(8.0 FTE)	(8.0 FTE)
19	2. Operating Expenses	<u>1,500</u>	<u>1,500</u>
20	TOTAL	\$205,459	\$205,459
21	G. For Wage & Hour Division		
22	1. Personnel Services	\$212,025	\$212,025
23		(7.0 FTE)	(7.0 FTE)
24	2. Operating Expenses	<u>6,000</u>	<u>6,000</u>
25	TOTAL	\$218,025	\$218,025
26	H. For Fair Employment Practice Division		
27	1. Personnel Services	\$116,039	\$116,039
28		<u>(4.0 FTE)</u>	<u>(4.0 FTE)</u>

1	TOTAL	\$116,039		\$116,039
2	I. For the Occupational Safety & Health Administration			
3	Compliance funded in part by Section 7(c)(I) Joint			
4	Enforcement Agreement provided by U.S.P.L. 91-596 (OSHA)			
5	1. Personnel Services	\$ 92,644	\$ 37,574	\$130,218
6		(6.0 FTE)		(6.0 FTE)
7	2. Operating Expenses	6,034	3,580	9,614
8	3. Lease of Office Space	4,026	4,026	8,052
9	4. Utilities			
10	a. Telephone	655	656	1,311
11	5. Capital Outlay	<u>1,676</u>	<u>1,676</u>	<u>3,352</u>
12	TOTAL	\$105,035	\$47,512	\$152,547
13	J. For the Guam Occupational Safety and Health (GOSH)			
14	1. Personnel Services	\$177,933		\$177,933
15		(9.0 FTE)		(9.0 FTE)
16	2. Operating Expenses	43,399		43,399
17	3. Lease of Office Space	27,495		27,495
18	4. Miscellaneous			
19	a. Board Stipend	<u>6,000</u>		<u>6,000</u>
20	TOTAL	\$254,827		\$254,827
21	K. For Guam Employment Service			
22	1. Personnel Services	\$148,662		\$148,662
23		<u>(4.3 FTE)</u>		<u>(4.3 FTE)</u>
24	TOTAL	\$148,662		\$148,662
25	L. Work Incentive Program (WIN)			
26	1. Personnel Services	\$ 25,614		\$ 25,614
27		<u>(.55% FTE)</u>		<u>(.55% FTE)</u>
28	TOTAL	\$25,614		\$25,614

1	M. For The Senior Community Service Employment Program			
2	1. Personnel Services	\$ 42,301		\$ 42,301
3		(2.0 FTE)		(2.0 FTE)
4	2. Operating Expenses	<u>882</u>		<u>882</u>
5	TOTAL	\$ 43,183		\$ 43,183
6	GRAND TOTAL PART XXV	\$2,256,216	\$73,760	\$2,329,976
7	DEPARTMENT OF LABOR			

PART XXVI

DEPARTMENT OF LAND MANAGEMENT

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
5	A. For Director's Office			
6	1. Personnel Services	\$247,918		\$247,918
7		(8.0 FTE)		(8.0 FTE)
8	2. Operating Expenses	44,249		44,249
9	3. Utilities			
10	a. Telephone	8,500		8,500
11	b. Toll Call	500		500
12	c. Capital Outlay	<u>210,643</u>		<u>210,643</u>
13	TOTAL	\$511,810		\$511,810
14	B. For Land Records			
15	1. Personnel Services	\$ 300,042		\$ 300,042
16		(14.0 FTE)		(14.0 FTE)
17	2. Operating Expenses	73,893		73,893
18	3. Capital Outlay	<u>161,500</u>		<u>161,500</u>
19	TOTAL	\$535,435		\$535,435
20	C. For Land Administration			
21	1. Personnel Services	\$292,096		\$292,096
22		(12.0 FTE)		(12.0 FTE)
23	2. Operating Expenses	8,200		8,200
24	3. Capital Outlay	<u>0</u>		<u>0</u>
25	TOTAL	\$300,296		\$300,296
26	D. For Land Survey			
27	1. Personnel Services	419,308		\$419,308
28		(17.0 FTE)		(17.0 FTE)

1	2. Operating Expenses	61,700	275,000	336,700
2	3. Capital Outlay	<u>170,400</u>	<u> </u>	<u>170,400</u>
3	TOTAL	\$ 651,408	\$ 275,000*	\$ 926,408
4	*Land Survey Revolving Fund			
5	E. For Land Planning			
6	1. Personnel Services	\$ 317,414		\$ 317,414
7		(10.0 FTE)		(10.0 FTE)
8	2. Operating Expenses	15,500		15,500
9	3. Capital Outlay	<u>5,400</u>		<u>5,400</u>
10	TOTAL	\$ 338,314		\$ 338,314
11	F. For the Stipend of the Territorial			
12	Planning Commission/Territorial Seashore			
13	Protection Commission as required by			
14	Section 6911 of the Government			
15	Code of Guam	<u>\$10,500</u>		<u>\$10,500</u>
16	TOTAL	\$10,500		\$10,500
17	GRAND TOTAL PART XXVI	\$2,347,763	\$275,000*	\$2,622,763
18	DEPARTMENT OF LAND MANAGEMENT			
19	<u>*Land Survey Revolving Fund</u>			

PART XXVII				
DEPARTMENT OF LAW				
	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
5	A. Administration			
6	1. Personnel Services	\$ 450,538		\$ 450,538
7		(16.0 FTE)		(16.0 FTE)
8	2. Operating Expenses	295,763		295,763
9	3. Lease of Office Space	153,200		153,200
10	4. Utilities			
11	a. Telephone	8,840		8,840
12	b. Toll Call	6,800		6,800
13	5. Capital Outlay	<u>11,500</u>		<u>11,500</u>
14	TOTAL	\$926,641		\$926,641
15	B. Civil			
16	1. Personnel Services	\$381,516		381,516
17		<u>(9.0 FTE)</u>		<u>(9.0 FTE)</u>
18	TOTAL	\$381,516		\$381,516
19	C. Prosecution Division			
20	1. Personnel Services	\$1,187,995		\$1,187,995
21		(32.0 FTE)		(32.0 FTE)
22	2. Operating Expenses	40,000		40,000
23	3. Office Space Rental	<u>122,992</u>		<u>122,992</u>
24	TOTAL	\$1,340,987		\$1,340,987
25	D. Consumer Fraud/Civil			
26	Litigation Division			
27	1. Personnel Services	\$544,895		\$544,895
28		<u>(12.0 FTE)</u>		<u>(12.0 FTE)</u>

1	TOTAL	\$544,895		\$544,895
2	E. Compiler of Laws			
3	1. Personnel Services	\$227,987		\$227,987
4		(6.0 FTE)		(6.0 FTE)
5	2. Operating Expenses	<u>63,641</u>		<u>63,641</u>
6	TOTAL	\$291,628		\$291,628
7	F. Child Support Enforcement			
8	1. Personnel Services		\$640,866	\$ 640,866
9			(26.0 FTE)	(26.0 FTE)
10	2. Travel & Transportation			
11	a. Local mileage	60		60
12	b. Off-Island Travel	9,920		9,920
13	3. Contractual Services	273,800	166,533	440,333
14	4. Office Rental	96,518		96,518
15	5. Supplies & Materials	14,000		14,000
16	6. Equipment	2,700		2,700
17	7. Utilities			
18	a. Telephone	5,600		5,600
19	b. Toll Call	1,535		1,535
20	8. Miscellaneous	5,000		5,000
21	9. Capital Outlay			
22	a. Office Equipment/			
23	Furniture	5,800		5,800
24	b. Other	<u>1,000</u>		<u>1,000</u>
25	TOTAL	\$415,933	\$807,399	\$1,223,332
26	GRAND TOTAL PART XXVII	\$3,911,600	\$807,399	\$4,718,999
27	DEPARTMENT OF LAW			

PART XXVIII

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
5	A. For Administration			
6	1. Personnel Services	\$ 326,143		\$ 326,143
7		(13.0 FTE)		(13.0 FTE)
8	2. Operating Expenses	93,457		93,457
9	3. Utilities			
10	a. Power	12,000		12,000
11	b. Water/Sewer	6,000		6,000
12	c. Telephone	<u>23,200</u>		<u>23,200</u>
13	TOTAL	\$ 460,800		\$460,800
14	B. Clinical Services			
15	1. Personnel Services	\$1,673,699		\$1,673,699
16		(55.0 FTE)*		(55.0 FTE)*
17	2. Operating Expenses	<u>335,366</u>		<u>335,366</u>
18	TOTAL	\$2,009,065		\$2,009,065
19	C. Research and Development			
20	1. Personnel Services	\$ 262,003		\$ 262,003
21		(9.0 FTE)		(9.0 FTE)
22	2. Supplies & Materials	<u>7,805</u>		<u>7,805</u>
23	TOTAL	\$ 269,808		\$ 269,808
24	D. Guma Manhoben			
25	1. Contractual Services	<u>\$ 272,506</u>		<u>\$272,506</u>
26	TOTAL	\$ 269,808		\$ 269,808

27 *Eleven (11) of the original sixty-six (66) FTEs are transferred to contractual services
28 so the total number of FTEs remains the same.

1	GRAND TOTAL PART XXVIII \$3,012,179	\$3,012,179
2	DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE	

PART XXIX

DEPARTMENT OF MILITARY AFFAIRS

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
A. For General Operation				
1. Personnel Services	\$239,052			\$239,052
	(23.0 FTE)			(23.0 FTE)
2. Operating Expenses	26,725			26,725
3. Utilities				
a. Power	21,517			21,517
b. Water	444			444
c. Telephone	2,735			2,735
4. Miscellaneous				
a. Contingency Fund	5,000			5,000
b. Territorial Active Duty	10,200			10,200
5. Capital Outlay	<u>7,392</u>			<u>7,392</u>
TOTAL	\$313,065			\$313,065
GRAND TOTAL PART XXIX	\$313,065			\$313,065
DEPARTMENT OF MILITARY AFFAIRS				

PART XXX

BUREAU OF PLANNING

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
5	A. For Administration			
6	1. Personnel Services	\$217,534		\$217,534
7		(7.0 FTE)		(7.0 FTE)
8	2. Operating Expenses	106,044		106,044
9	3. Utilities			
10	a. Telephone	3,000		3,000
11	b. Toll Call	<u>2,400</u>		<u>2,400</u>
12	TOTAL	\$328,978		\$328,978
13	B. For Socio-Economic Planning			
14	1. Personnel Services	\$219,033		\$219,033
15		(7.0 FTE)		(7.0 FTE)
16	2. Operating Expenses	<u>12,764</u>		<u>12,764</u>
17	TOTAL	\$231,797		\$231,797
18	C. For Planning Information			
19	1. Personnel Services	\$152,915		\$152,915
20		(6.0 FTE)		(6.0 FTE)
21	2. Operating Expenses	<u>44,186</u>		<u>44,186</u>
22	TOTAL	\$197,101		\$197,101
23	D. For Stipend for the Central Planning Council as required			
24	under Section 62012 (d) of the			
25	Government Code of Guam	<u>2,100</u>		<u>2,100</u>
26	TOTAL	\$ 2,100		\$ 2,100
27	GRAND TOTAL PART XXX	\$ 759,976		\$ 759,976
28	BUREAU OF PLANNING			

PART XXXI

PROFESSIONAL ENGINEERS, ARCHITECTS AND LAND SURVEYORS BOARD

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
A. For General Operations				
1. Operating Expenses		\$61,498		\$61,948
2. Utilities				
a. Telephone		2,000		2,000
4. Miscellaneous		5,950		5,950
5. Capital Outlay		<u>12,460</u>		<u>12,460</u>
TOTAL		\$ 81,908		\$ 81,908
GRAND TOTAL PART XXXI		\$ 81,908*		\$ 81,908

PROFESSIONAL ENGINEERS, ARCHITECTS AND LAND SURVEYORS

*Professional Engineers, Architects and Land Surveyors Fund

PART XXXII

PUBLIC DEFENDER SERVICES CORPORATION

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
A. For Operations				
1. Personnel Services	\$1,149,875			\$1,149,875
	(32.0 FTE)			(32.0 FTE)
2. Operating Expenses	124,181			124,181
3. Lease of Office Space	50,000			50,000
4. Utilities				
a. Telephone	15,000			15,000
5. Board Stipend	<u>6,000</u>			<u>6,000</u>
TOTAL	\$1,345,056			\$1,345,056
GRAND TOTAL PART XXXII	\$1,345,056			\$1,345,056
PUBLIC DEFENDER SERVICES CORPORATION				

PART XXXIII

PUBLIC UTILITY AGENCY OF GUAM

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
5	A. Executive Direction			
6	1. Personnel Services	\$505,328		\$505,328
7		(15.0 FTE)		(15.0 FTE)
8	2. Operating Expenses	41,379		41,379
9	3. Capital Outlay	<u>7,000</u>		<u>7,000</u>
10	TOTAL	\$553,707		\$553,707
11	B. Commercial/Fiscal Division			
12	1. Personnel Services	\$1,504,673		\$1,504,673
13		(55.0 FTE)		(55.0 FTE)
14	2. Operating Expenses	453,610		453,610
15	3. Capital Outlay	52,825		52,825
16	4. Utilities			
17	a. Power	66,000		66,000
18	b. Telephone	40,000		40,000
19	c. Water/Sewer	<u>8,000</u>		<u>8,000</u>
20	TOTAL	\$2,125,108		\$2,125,108
21	C. Personnel Management Division			
22	1. Personnel Services	\$ 377,679		\$ 377,679
23		(8.0 FTE)		(8.0 FTE)
24	2. Operating Expenses	278,458		278,458
25	3. Capital Outlay	<u>50,500</u>		<u>50,500</u>
26	TOTAL	\$706,637		\$706,637
27	D. Water Operations Division			
28	1. Personnel Services	\$4,511,506		\$4,511,506

1		(153.0 FTE)	(153.0 FTE)
2	2. Operating Expenses	6,203,596	6,203,596
3	3. Capital Outlay	2,958,948	2,958,948
4	4. Utilities		
5	a. Power	2,635,828	2,635,828
6	b. Telephone	6,250	6,250
7	c. Water/Sewer	<u>20,000</u>	<u>20,000</u>
8	TOTAL	\$16,336,128	\$16,336,128
9	E. Wastewater Operations Division		
10	1. Personnel Services	\$3,600,929	\$3,600,929
11		(110.0 FTE)	(110.0 FTE)
12	2. Operating Expenses	2,230,216	2,230,216
13	3. Capital Outlay	552,600	552,600
14	4. Utilities		
15	a. Power	530,000	530,000
16	b. Telephone	5,592	5,592
17	c. Water/Sewer	<u>10,000</u>	<u>10,000</u>
18	TOTAL	\$6,929,337	\$6,929,337
19	F. Laboratory Support Services		
20	1. Personnel Services	\$ 308,463	\$ 308,463
21		(13.0 FTE)	(13.0 FTE)
22	2. Operating Expenses	383,400	383,400
23	3. Utilities		
24	a. Power	18,000	18,000
25	b. Telephone	900	900
26	4. Capital Outlay	<u>103,000</u>	<u>103,000</u>
27	TOTAL	\$813,763	\$813,763
28	G. Building/Maintenance &		

1	Equipment Support		
2	1. Personnel Services	\$1,155,475	\$1,155,475
3		(39.0 FTE)	(39.0 FTE)
4	2. Operating Expenses	482,000	482,000
5	3. Capital Outlay	<u>128,000</u>	<u>128,000</u>
6	TOTAL	\$1,765,475	\$1,765,475
7	H. Engineering Division		
8	1. Personnel Services	\$1,026,058	\$1,026,058
9		(35.0 FTE)	(35.0 FTE)
10	2. Operating Expenses	95,880	95,880
11	3. Capital Outlay	<u>75,300</u>	<u>75,300</u>
12	TOTAL	\$1,197,238	\$1,197,238
13	I. Utility Operations Control Center		
14	1. Personnel Services	\$110,808	\$110,808
15		<u>(4.0 FTE)</u>	<u>(4.0 FTE)</u>
16	TOTAL	\$110,808	\$110,808
17	GRAND TOTAL PART XXXIII	\$30,538,201*	\$30,538,201
18	PUBLIC UTILITY AGENCY OF GUAM		
19	<u>*PUAG Fund (Includes appropriation made in Section 14, Chapter IV)</u>		

PART XXXIV

DEPARTMENT OF REVENUE AND TAXATION

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
5	A. For Executive Direction			
6	1. Personnel Services	\$ 863,316		\$ 863,316
7		(22.0 FTE)		(22.0 FTE)
8	2. Operating Expenses	302,208		302,208
9	3. Office Space Rental	45,679		45,679
10	4. Utilities			
11	a. Power	114,000		114,000
12	b. Water	3,900		3,900
13	c. Telephone	57,780		57,780
14	d. Toll Call	<u>5,000</u>		<u>5,000</u>
15	TOTAL	\$1,391,883		\$1,391,883
16	B. For the Stipend of the Following Boards:			
17	1. Alcoholic Beverage			
18	Control Board	\$2,400		\$2,400
19	2. Cockpit License Board	2,400		2,400
20	3. Board of Equalization	2,400		2,400
21	4. Banking Board	2,400		2,400
22	5. Territorial Board of			
23	Public Accountancy	<u>2,400</u>		<u>2,400</u>
24	TOTAL	\$12,000		\$12,000
25	C. For Tax Enforcement			
26	1. Personnel Services	\$1,917,773		\$1,917,773
27		(68.0 FTE)		(68.0 FTE)
28	2. Operating Expenses	75,915		75,915

1	3. Capital Outlay	<u>8,000</u>	<u>8,000</u>
2	TOTAL	\$2,001,688	\$2,001,688
3	D. For Real Property Tax		
4	1. Personnel Services	\$ 358,029	\$358,029
5		(16.0 FTE)	(16.0 FTE)
6	2. Operating Expenses	<u>23,670</u>	<u>23,670</u>
7	TOTAL	\$381,699	\$381,699
8	E. For Taxpayers Service		
9	1. Personnel Services	\$1,048,621	\$1,048,621
10		(49.0 FTE)	(49.0 FTE)
11	2. Operating Expenses	<u>451,771</u>	<u>451,771</u>
12	TOTAL	\$1,500,392	\$1,500,392
13	F. For Motor Vehicle		
14	1. Personnel Services	\$ 458,834	\$ 458,834
15		(22.0 FTE)	(22.0 FTE)
16	2. Operating Expenses	136,975	136,975
17	3. Capital Outlay	<u>9,528</u>	<u>9,528</u>
18	TOTAL	\$605,337	\$605,337
19	G. For Regulatory		
20	1. Personnel Services	\$1,006,343	\$1,006,343
21		(43.0 FTE)	(43.0 FTE)
22	2. Operating Expenses	<u>42,410</u>	<u>42,410</u>
23	TOTAL	\$1,048,753	\$1,048,753
24	GRAND TOTAL PART XXXIV	\$6,941,752	\$6,941,752
25	DEPARTMENT OF REVENUE AND TAXATION		

PART XXXV

UNIVERSITY OF GUAM

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>

A. Office of the President, Vice President
and Board of Regents

1. Personnel Services	\$ 516,743			\$ 516,743
	(13.0 FTE)			(13.0 FTE)
2. Operating Expenses	98,806			98,806
3. Stipend Board of Regents	<u>10,800</u>			<u>10,800</u>
TOTAL	\$626,349			\$626,349

B. Office of Administrative Affairs
and Support Services and Financial Affairs

1. Personnel Services	\$1,955,740			\$1,955,740
	(79.0 FTE)			(79.0 FTE)
2. Operating Expenses	973,540			973,540
3. Utilities				
a. Power	600,000			600,000
b. Water	60,874			60,874
c. Telephone	124,000			124,000
4. Capital Outlay	<u>20,000</u>			<u>20,000</u>
TOTAL	\$3,734,154			\$3,734,154

C. Office of Academic Affairs

1. Personnel Services	\$12,292,449			\$12,292,449
	(333.0 FTE)			(333.0 FTE)
2. Operating Expenses	246,159		1,298,746	1,544,905
3. Utilities				
a. Power	61,848			61,848

1	4. Capital Outlay	<u>265,190</u>	<u>115,000*</u>	<u> </u>	<u>380,190</u>
2	TOTAL	\$12,865,646	\$115,000*	\$1,298,746	\$14,279,392

3 *UOG/Endowment Fund

4 The FTE restrictions imposed by this Bill shall not be applicable to the University
 5 of Guam because of the high number of part-time instructor employees.

6 The University of Guam shall have the authority to use lapsed funds to subsidize
 7 the expenses of summer school.

8	GRAND TOTAL PART XXXV	\$17,226,149	\$115,000*	\$1,298,746	\$18,639,895
9	UNIVERSITY OF GUAM				

PART XXXVI

OFFICE OF VETERANS AFFAIRS

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
5	A. General Operations			
6	1. Personnel Services	\$98,509		\$98,509
7		(4.0 FTE)		(4.0 FTE)
8	2. Operating Expenses	16,399		16,399
9	3. Utilities			
10	a. Telephone	2,500		2,500
11	b. Toll Calls	600		600
12	4. Miscellaneous			
13	a. Veteran's Cemetary			
14	Task Force Stipend	10,800		10,800
15	5. Capital Outlay	<u>850</u>		<u>850</u>
16	TOTAL	\$129,658		\$129,658
17	GRAND TOTAL PART XXXVI	\$129,658		\$129,658
18	<u>OFFICE OF VETERANS AFFAIRS</u>			

PART XXXVII

DEPARTMENT OF VOCATIONAL REHABILITATION

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
5	A. For Rehabilitation Service			
6	Administration Under			
7	C.F.D.A. No.84.126A			
8	1. Personnel Services	\$ 190,432	\$ 675,165	\$ 865,597
9		(6.0 FTE)	(25.0 FTE)	(31.0 FTE)
10	2. Operating Expenses	172,977	613,285	786,262
11	3. Lease of Office Space	17,356	61,534	78,890
12	4. Utilities			
13	a. Telephone	2,092	7,418	9,510
14	b. Toll Call	2,200	7,800	10,000
15	5. Board Stipend	1,078	3,822	4,900
16	6. Capital Outlay	<u>1,087</u>	<u>3,855</u>	<u>4,942</u>
17	TOTAL	\$ 387,222	\$1,372,879	\$1,760,101
18	B. For Workshop Center			
19	1. Operating Expenses	<u>\$572,169</u>		<u>\$572,169</u>
20	TOTAL	\$ 572,169		\$ 572,169
21	GRAND TOTAL PART XXXVII	\$ 959,391	\$1,372,879	\$2,332,270
22	DEPARTMENT OF VOCATIONAL REHABILITATION			

PART XXXVIII

DEPARTMENT OF YOUTH AFFAIRS

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
5	A. For Director's Office			
6	1. Personnel Services	\$115,784		\$115,784
7		(3.0 FTE)		(3.0 FTE)
8	2. Operating Expenses	1,000		1,000
9	3. For Stipend of the Guam Council			
10	on Youth Affairs, as required by			
11	Section 26504 of the Government			
12	Code of Guam	<u>6,600</u>		<u>6,600</u>
13	TOTAL	\$123,384		\$123,384
14	B. For Youth Development			
15	1. Personnel Services	\$513,296		\$513,296
16		(16.0 FTE)		(16.0 FTE)
17	2. Operating Expenses	72,098		72,098
18	3. Miscellaneous			
19	a. Youth Month	15,000		15,000
20	b. SYEP	500,000		500,000
21	6. Capital Outlay	<u>1,980</u>		<u>1,980</u>
22	TOTAL	\$1,102,374		\$1,102,374
23	C. For Youth Corrections			
24	1. Personnel Services	\$1,064,514		\$1,064,514
25		(44.0 FTE)		(44.0 FTE)
26	2. Operating Expenses	35,904		35,904
27	3. Capital Outlay	<u>18,000</u>		<u>18,000</u>
28	TOTAL	\$1,118,418		\$1,118,418

1	D. Vocational Rehabilitation		
2	and Support Services		
3	1. Personnel Services	\$ 644,779	\$ 644,779
4		(22.0 FTE)	(22.0 FTE)
5	2. Operating Expenses	77,600	77,600
6	3. Utilities		
7	a. Power	26,900	26,900
8	b. Water/Sewer	4,000	4,000
9	c. Telephone	9,000	9,000
10	4. Capital Outlay	<u>51,250</u>	<u>51,250</u>
11	TOTAL	\$813,529	\$813,529
12	GRAND TOTAL PART XXXVIII	\$3,157,705	\$3,157,705
13	DEPARTMENT OF YOUTH AFFAIRS		

PART XXXIX

DEPARTMENT OF PARKS AND RECREATION

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
5	A. For Director's Office			
6	1. Personnel Services	\$ 210,979		\$ 210,979
7		(6.0 FTE)		(6.0 FTE)
8	2. Operating Expenses	31,665		31,665
9	3. Utilities			
10	a. Power	164,819		164,819
11	b. Water	82,300		82,300
12	c. Telephone	21,246		21,246
13	4. Board Stipend			
14	a. Parks & Recreation			
15	Commission	4,200		4,200
16	b. Boxing & Wrestling			
17	Commission	2,000		2,000
18	5. Capital Outlay	<u>4,952</u>		<u>4,952</u>
19	TOTAL	\$522,161		\$522,161
20	B. For Parks Administration and Planning			
21	1. Personnel Services	\$188,296		\$188,296
22		(6.0 FTE)		(6.0 FTE)
23	2. Operating Expenses	3,750		3,750
24	3. Capital Outlay	<u>1,500</u>		<u>1,500</u>
25	TOTAL	\$193,546		\$193,546
26	C. For Historic Preservation			
27	1. Personnel Services	\$221,847		221,847
28		(8.0 FTE)		(8.0 FTE)

1	2. Contractual Services	<u>10,000</u>		<u>10,000</u>
2	TOTAL	\$231,847		\$231,847
3	D. For Parks Maintenance			
4	1. Personnel Services	\$1,339,749	\$ 60,000	\$1,399,749
5		(65.0 FTE)		(65.0 FTE)
6	2. Operating Expenses	232,723		232,723
7	3. Capital Outlay	<u>15,000</u>	<u> </u>	<u>15,000</u>
8	TOTAL	\$1,587,472	\$60,000*	\$1,647,472
9	E. For Guam Territorial Seashore			
10	1. Personnel Services	\$ 71,133		\$ 71,133
11		(3.0 FTE)		(3.0 FTE)
12	TOTAL	\$ 71,133		\$ 71,133
13	F. For Recreation Administration			
14	1. Personnel Services	\$ 76,123		\$ 76,123
15		(3.0 FTE)		(3.0 FTE)
16	2. Operating Expenses	<u>14,553</u>		<u>14,553</u>
17	TOTAL	\$ 90,676		\$ 90,676
18	G. For Community Programs			
19	1. Personnel Services	\$113,146		\$113,146
20		(5.0 FTE)		(5.0 FTE)
21	2. Operating Expenses	<u>1,100</u>		<u>1,100</u>
22	TOTAL	\$114,246		\$114,246
23	H. For Pool & Beach Management			
24	1. Personnel Services	\$274,471		\$274,471
25		(15.0 FTE)		(15.0 FTE)
26	2. Operating Expenses	14,700		14,700
27	3. Capital Outlay	<u>4,000</u>		<u>4,000</u>
28	TOTAL	\$293,171		\$293,171

1	I. For Youth Center			
2	1. Personnel Services	\$400,497		\$400,497
3		(24.0 FTE)		(24.0 FTE)
4	2. Operating Expenses	<u>4,800</u>		<u>4,800</u>
5	TOTAL	\$405,297		\$405,297
6	J. For Paseo Stadium			
7	1. Personnel Services	107,000		107,000
8		(5.0 FTE)		(5.0 FTE)
9	2. Operating Expenses	<u>1,100</u>		<u>1,100</u>
10	TOTAL	\$108,100		\$108,100
11	GRAND TOTAL PART XXXIX	\$3,617,649	\$60,000*	\$3,677,649
12	DEPARTMENT OF PARKS & RECREATION			
13	*Parks Fund			

PART XL

GUAM POLICE DEPARTMENT

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
5	A. Chief of Police			
6	1. Personnel Services	\$1,963,285		\$1,963,285
7		(64.0 FTE)		(64.0 FTE)
8	2. Operating Expenses	634,429		634,429
9	3. Contractual	128,621		128,621
10	4. Office Space Rental	310,048		310,048
11	5. Supplies & Materials	94,000		94,000
12	6. Equipment	10,000		10,000
13	a. Replacement of Office Furniture			
14	& Legal Books	10,000		10,000
15	7. Vice Fund	32,000		32,000
16	8. Emergency Contingency			
17	Fund	5,000		5,000
18	9. Utilities			
19	a. Power	200,000		200,000
20	b. Water	1,000		1,000
21	c. Telephone	87,000		87,000
22	10. Capital Outlay	<u>35,179</u>		<u>35,179</u>
23	TOTAL	\$2,957,893		\$2,957,893
24	B. Deputy Chief of Police			
25	1. Personnel Services	\$1,253,519		\$1,253,519
26		(34.0 FTE)		(34.0 FTE)
27	2. Capital Outlay	<u>23,000</u>		<u>23,000</u>
28	TOTAL	\$1,276,519		\$1,276,519

1	C. Bureau of Support Operations		
2	1. Personnel Services	\$8,411,739	\$8,411,739
3		(254.0 FTE)	(254.0 FTE)
4	2. Contractual Services	19,300	19,300
5	3. Supplies & Materials	27,000	27,000
6	4. Capital Outlay	<u>100,000</u>	<u>100,000</u>
7	TOTAL	\$8,558,039	\$8,558,039
8	D. Bureau of Administration Operations		
9	1. Personnel Services	\$1,084,744	\$1,084,744
10		(48.0 FTE)	(48.0 FTE)
11	2. Off-Island	17,500	17,500
12	3. Contractual Services	69,200	69,200
13	4. Supplies & Materials	101,560	101,560
14	5. Equipment	2,008	2,008
15	6. Capital Outlay	<u>35,635</u>	<u>35,635</u>
16	TOTAL	\$1,310,647	\$1,310,647
17	E. Support Bureau		
18	1. Personnel Services	\$2,421,824	\$2,421,824
19		(77.0 FTE)	(77.0 FTE)
20	2. Contractual Services	379,500	379,500
21	3. Supplies & Materials	552,000	552,000
22	4. Capital Outlay	<u>1,182,971</u>	<u>1,182,971</u>
23	TOTAL	\$ 4,536,295	\$ 4,536,295
24	GRAND TOTAL PART XLI	\$18,639,393	\$18,639,393
25	GUAM POLICE DEPARTMENT		

PART XLII

DEPARTMENT OF PUBLIC HEALTH AND SOCIAL SERVICES

PART A

General Administration

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
7 A. Director's Office				
8 1. Personnel Services	\$ 683,283			\$ 683,283
9	(25.0 FTE)			(25.0 FTE)
10 2. Travel				
11 a. Local	2,000			2,000
12 b. Off-Island	11,770			11,770
13 3. Contractual Services	92,558			92,558
14 4. Supplies & Materials	19,200			19,200
15 5. Utilities				
16 a. Toll Call	4,500			4,500
17 6. Capital Outlay	<u>8,740</u>			<u>8,740</u>
18 TOTAL	\$822,051			\$822,051
19 B. Facilities & Maintenance				
20 1. Personnel Services	\$ 530,490			\$ 530,490
21	(24.0 FTE)			(24.0 FTE)
22 2. Contractual Services	60,500			60,500
23 3. Supplies & Materials	62,180			62,180
24 4. Equipment	1,800			1,800
25 5. Utilities				
26 a. Power	286,944			286,944
27 b. Water	11,500			11,500
28 c. Telephone	99,000			99,000

1	6. Capital Outlay		
2	a. Office Equipment/		
3	Furniture	3,600	3,600
4	b. Other: Canopy, Lawn		
5	& Riding Mowers	<u>26,164</u>	<u>26,164</u>
6	TOTAL	\$1,082,178	\$1,082,178
7	TOTAL PART A	\$1,904,229	\$1,904,229

PART B

ENVIRONMENTAL HEALTH

10		GENERAL	OTHER	FEDERAL	
11		<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
12	A. General Operations				
13	1. Personnel Services	\$1,277,961			\$1,277,961
14		(47.0 FTE)			(47.0 FTE)
15	2. Contractual Services	137,754			137,754
16	3. Supplies & Materials	51,020			51,020
17	4. Board Stipend	3,000			3,000
18	5. Travel				
19	a. Off-island	3,220			3,220
20	b. Local	400			400
21	6. Capital Outlay				
22	a. Dog & Cat Traps	33,325			33,325
23	b. Office Equipment/				
24	Furniture	14,290			14,290
25	c. Other	<u>6,519</u>			<u>6,519</u>
26	TOTAL	\$1,527,489			\$1,527,489
27	B. Animal Quarantine Branch				
28	1. Personnel Services	\$ 76,377			\$ 76,377

1		(4.0 FTE)		(4.0 FTE)
2	2. Contractual Services	627		627
3	3. Supplies & Materials	<u>3,734</u>		<u>3,734</u>
4	TOTAL	\$ 80,738		\$ 80,738
5	TOTAL PART B	\$1,608,227		\$1,608,227

PART C

CHIEF OF PUBLIC HEALTH OFFICE

8		GENERAL	OTHER	FEDERAL	
9		<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
10	A. Chief Public Health Officer				
11	1. Personnel Services	\$ 613,970			\$ 613,970
12		(17.0 FTE)			(17.0 FTE)
13	2. Contractual Services	130,947			130,947
14	3. Supplies & Materials	12,707			12,707
15	4. Equipment	600			600
16	5. Utilities				
17	a. Toll Call	1,000			1,000
18	6. Capital Outlay	5,200			5,200
19	7. Travel				
20	a. Local	500			500
21	b. Off-island	<u>4,516</u>			<u>4,516</u>
22	TOTAL	\$769,440			\$769,440
23	TOTAL PART C	\$769,440			\$769,440

PART D

BUREAU OF COMMUNITY HEALTH & NURSING SERVICES

26		GENERAL	OTHER	FEDERAL	
27		<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
28	1. Personnel Services	\$1,266,906			\$1,266,906

1		(45.0 FTE)		(45.0 FTE)
2	2. Travel & Transportation			
3	a. Local Mileage	4,688		4,688
4	b. Off-Island	2,608		2,608
5	3. Contractual Services	160,620		160,620
6	4. Supplies & Materials	6,451		6,451
7	5. Equipment	1,000		1,000
8	6. Utilities			
9	a. Toll Call	250		250
10	7. Capital Outlay	<u>44,249</u>		<u>44,249</u>
11	TOTAL	\$1,486,772		\$1,486,772
12	TOTAL PART D	\$1,486,772		\$1,486,772

PART E

BUREAU OF FAMILY HEALTH SERVICES

15		GENERAL	OTHER	FEDERAL	
16		<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
17	1. Personnel Services	\$1,390,801			\$1,390,801
18		(50.0 FTE)			(50.0 FTE)
19	2. Travel & Transportation	5,620			5,620
20	3. Contractual Services	98,041			98,041
21	4. Supplies & Materials	243,339			243,339
22	5. Equipment	13,033			13,033
23	6. Utilities				
24	a. Toll Call	800			800
25	b. Telephone	2,820			2,820
26	7. Miscellaneous	150			150
27	8. Capital Outlay	<u>55,664</u>			<u>55,664</u>
28	TOTAL	\$1,810,268			\$1,810,268

1	TOTAL PART E	\$1,810,268		\$1,810,268
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2 **PART F**

3 **BUREAU OF PROFESSIONAL SUPPORT SERVICES**

4		GENERAL	OTHER	FEDERAL	
5		<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
6	1. Personnel Services	\$1,099,375			\$1,099,375
7		(40.0 FTE)			(40.0 FTE)
8	2. Travel & Transportation	14,123			14,123
9	3. Contractual Services	87,179			87,179
10	4. Supplies & Materials	113,050			113,050
11	5. Equipment	2,413			2,413
12	6. Board Stipends	12,900			12,900
13	7. Capital Outlay	<u>74,688</u>			<u>74,688</u>
14	TOTAL	\$1,403,728			\$1,403,728
15	TOTAL PART F	\$1,403,728			\$1,403,728

16 **PART G**

17 **CYANIDE FOOD SAMPLE TESTING**

18		GENERAL	OTHER	FEDERAL	
19		<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
20	1. Miscellaneous	<u>\$ 75,000</u>			<u>\$ 75,000</u>
21	TOTAL	\$ 75,000			\$ 75,000
22	TOTAL PART G	\$5,545,208			\$5,545,208

23 **PART H**

24 **PUBLIC WELFARE DIVISION**

25		GENERAL	OTHER	FEDERAL	
26		<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
27	A. State Office				
28	1. Personnel Services	\$ 54,105		\$ 73,062	\$127,167

1		(1.0 FTE)	(3.0 FTE)	(4.0 FTE)
2	2. Contractual Services	48	52	100
3	3. Supplies & Materials	707	766	1,473
4	4. Travel/off-Island	1,800	1,040	2,840
5	5. Capital Outlay	<u>5,376</u>	<u>5,824</u>	<u>11,200</u>
6	TOTAL	\$ 62,036	\$ 80,744	\$142,780
7	B. Work Program			
8	1. Personnel Services	\$ 73,025	\$ 73,025	\$ 146,050
9		(3.0 FTE)	(3.0 FTE)	(6.0 FTE)
10	2. Travel & Transportation			
11	a. Off-Island	1,500	2,700	4,200
12	3. Contractual Services	28,320	254,880	283,200
13	4. Supplies & Materials	2,230	20,070	22,300
14	5. Utilities			
15	a. Telephone	200	1,800	2,000
16	6. Capital Outlay	<u>1,467</u>	<u>13,203</u>	<u>14,670</u>
17	TOTAL	\$106,742	\$365,678	\$472,420
18	C. Investigative & Recovery Services			
19	1. Personnel Services	\$ 221,878	\$ 127,909	\$ 349,787
20		(10.0 FTE)	(6.0FTE)	(16.0 FTE)
21	2. Travel & Transportation			
22	a. Off-island Travel	5,626	1,894	7,520
23	3. Contractual Services	30,902	18,148	49,050
24	4. Supplies & Materials	45,076	26,474	71,550
25	5. Equipment	2,646	1,554	4,200
26	6. Utilities			
27	a. Telephone	2,205	1,295	3,500
28	b. Toll Call	693	407	1,100

1	7. Capital Outlay	<u>28,126</u>	<u>16,519</u>	<u>44,645</u>
2	TOTAL	\$337,152	\$194,200	\$531,352
3	D. Management Services			
4	1. Personnel Services	\$ 375,911	\$ 195,965	\$ 571,876
5		(14.0 FTE)	(7.0 FTE)	(21.0 FTE)
6	2. Travel & Transportation			
7	a. Local Mileage	1,980	1,020	3,000
8	b. Off-Island Travel	3,350	1,190	4,540
9	3. Contractual Services	35,780	18,432	54,212
10	4. Supplies & Materials	57,729	29,739	87,468
11	5. Utilities			
12	a. Telephone	2,153	1,109	3,262
13	b. Toll Call	264	136	400
14	6. Capital Outlays	<u>26,819</u>	<u>13,816</u>	<u>40,635</u>
15	TOTAL	\$503,986	\$261,407	\$765,393
16	E. Foster Care & Residential			
17	1. Contractual Services	\$848,348		\$848,348
18	2. Office Space Rental	<u>75,000</u>		<u>75,000</u>
19	TOTAL	\$923,348		\$923,348
20	F. Catastrophic Illness			
21	1. Personnel Services	\$ 131,344		\$ 131,344
22		(6.0 FTE)		(6.0 FTE)
23	2. Travel & Transportation			
24	a. Local Mileage	100		100
25	b. Off-Island	3,350		3,350
26	3. Contractual Services	37,000		37,000
27	4. Supplies & Materials	1,200		1,200
28	5. Equipment	1,200		1,200