	1988	AUTHOR.	FY 90	FY 90
OD ITOT OF ACCUSE OF	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Purchase & shipment of livestock			19,127	39,127
TOTAL MISCELLANEOUS	0	0	19,127	39,127
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES				
TOTAL OTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
			····	
TOTAL CAPITAL OUTLAY	0	o	0	0
TOTAL APPROPRIATION	149,568	100.000	407.007	
TOTAL ATTION MATION	149,500	139,360	187,307	207,307
FUNDING SOURCE(S)				
GENERAL FUND	149,568	139,360	187,307	207,307
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	
Classified	6	6	6	6
TOTAL MANPOWER LEVEL	6	6	6	6

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DEPARTMENT/AGENCY	DEPARTMEN	T OF AGRIC	III TURE	I
DIVISION		LANT INDUST		
SECTION	PLANT NUR	SERY		
	1000	41171100		
	1988 ACTUAL	AUTHOR. FY 89	FY 90 REQUEST	FY 90
OBJECT CLASSIFICATION	EXPEND	F1 09	REQUEST	APPROVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY	70.000	7777		
INCREMENT	73,632	77,755	101,002 390	
112 OVERTIME			000	
NIGHT DIFFERENTIAL 113 BENEFITS	11 -00	1,985		
RETIREMENT	11,739	11,837	13,288	12.000
SOCIAL SECURITY			13,200	13,288
LIFE INSURANCE			114	114
HOSPITAL INSURANCE DENTAL INSURANCE			3,634	3,634
DENTAL INSURANCE			640	640
TOTAL SALARIES & BENEFITS	85,371	91,577	119,068	119,068
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Vehicle Maintenance & Repair		800		
TOTAL CONTRACTUAL SVCS	0	800	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	7,550	8,107	-	
TOTAL SUPPLIES & MATERIALS	7,550	8,107	0	0
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

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WEST-

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
			U	U
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
AEO CADITAL OUTLAY				
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	92,921	100,484	119,068	119,068
FUNDING SOURCE(S)				
GENERAL FUND	92,921	100,484	119,068	110 060
FEDERAL FUND	92,921	100,464	119,000	119,068
OTHER (SPECIFY)				
,				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	6	6	6	6
TOTAL MANPOWER LEVEL	6	6	6	6

MARKET.

DEPARTMENT/AGENCY	DEPARTMEN	T OF AGRIC	ULTURE	
DIVISION		WILDLIFE RE		
SECTION	SHELLFISH	ENHANCEME	NT	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY INCREMENT	27,164	22,597	7,118	7,118
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	3,925	3,314	934	934
RETIREMENT SOCIAL SECURITY				
LIFE INSURANCE				
HOSPITAL INSURANCE				
DENTAL INSURANCE				
TOTAL SALARIES & BENEFITS	31,089	25,911	8,052	8,052
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRAVE				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	3,660	5,660		
		3,333		
				~ <del>~~</del>
TOTAL CONTRACTUAL SVCS	3,660	5,660	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	200			
Giant Clam Seedlings	680	1,500		
			****	
TOTAL SUPPLIES & MATERIALS	680	1,500	0	0
250 FOLUDAÇUT				
250 EQUIPMENT				
TOTAL EQUIPMENT	0		0	0
	<u> </u>	<u>U</u>		<u> </u>

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
TOTAL MICOSLI ANEQUO				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOLL CALLS				
TOTAL UTILITIES	0			
TOTAL OTILITIES	U	0	0	0
450 CAPITAL OUTLAY				
THE STEAM				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	35,429	33,071	8,052	8,052
EUNDING COURCE (C)				
FUNDING SOURCE(S)				
GENERAL FUND	35,429	33,071	8,052	8,052
FEDERAL FUND				
OTHER (SPECIFY)				
MANDOWED LEVEL				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified TOTAL MANPOWER LEVEL	1 1	1	0.23	0.23
TOTAL MANPOWER LEVEL	1 1	1	0.23	0.23

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#### BUREAU OF BUDGET AND MANAGEMENT RESEARCH

#### Initial Hearing:

The Bureau of Budget and Management Research Fiscal Year 1990 budget hearing was held on May 11, 1989 in the Legislative Session Hall by the Committee on Ways & Means. The hearing was Chaired by the Committee Chairman, Senator Carl T.C. Gutierrez with Senators Herminia D. Dierking, Franklin J.A. Quitugua, Martha C. Ruth, Doris F. Brooks, J. George Bamba, Marilyn D. Manibusan, and Don Parkinson also present.

Appearing before the Committee were Mr. Michael J. Reidy, Director; staff members Joe Rivera, Bernie Denorcey and others. The Bureau of Budget and Management Research presented the Committee with a total budget request of \$1,217,881 which the Committee on Ways & Means accepted for consideration.

The Bureau of Budget and Management Research is requesting an increase of \$221,003 in their 1990 FY. The increase is attributed mainly to Personnel services and benefits. Other categories were decreased.

#### Mark-Up:

There was a subsequent request by Mr. Reidy for an increase in offisland travel for the Bureau of \$19,000. This amount is for use of the staff in training and familiarization of new concepts and of planning and budgeting.

#### Ways & Means Committee Action:

A meeting of the Ways & Means Committee was held on Wednesday, August 16, to review the status of the FY '90 budget request for the Bureau of Budget and Management Research. The meeting was chaired by Senator Carl T. C. Gutierrez, with Senators Herminia D. Dierking, Franklin J. A. Quitugua, George J. Bamba, and Marilyn D. A. Manibusan in attendance. The following decisions were reached:

Approve budget as requested by Administration with the following changes --

Reduce Personnel Category = -\$ 47,359 not funding vacant

Deputy position

Increase Travel = +\$ 21,000 for off-island training of BBMR staff

Approve vehicle lease = +\$ 10,000

 REQUEST
 \$ 1,217,881

 REDUCTION
 16.359

 NEW TOTAL
 \$1,201,522

OTHER FUNDS -0-GENERAL FUND \$1,201,522

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE	8,000	8,000	8,000	8,000
TOLL CALLS				
TOTAL UTILITIES	0.000	0.000	0.000	2.000
TOTAL OTILITIES	8,000	8,000	8,000	8,000
450 CAPITAL OUTLAY	0.1.1.1	05.000		
430 CAPITAL OUTLAY	24,141	25,000	22,639	22,639
TOTAL CAPITAL OUTLAY	24,141	25,000	22,639	22,639
TOTAL APPROPRIATION	774,868	995,878	1,216,881	1,201,522
FUNDING SOURCE(S)				
GENERAL FUND	774,868	995,878	1,216,881	1,201,522
FEDERAL FUND	774,000	333,070	1,210,001	1,201,322
OTHER (SPECIFY)			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
MANPOWER LEVEL				
Unclassified		4	4	4
Classified		2 9	2 9	2 9
TOTAL MANPOWER LEVEL		3 3	3 3	3 3
FILLED DOOLTICES				
FILLED POSITIONS				
VACANT POSITIONS NEW POSITIONS				
MEM POSITIONS				

Sandroup.

DEPARTMENT/AGENCY	BUREAU OF	BUDGET & I	MANAGEMENT	<b>T</b>
DIVISION	DIDECTO	055105		
SECTION	DIRECTOR'S	OFFICE		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	F1 09	REGUEST	APPROVED
OBOLOT OLAGORIOATION	LAFEND			<u> </u>
110 PERSONNEL SERVICES				
111 REGULAR SALARY	86,503	113,635	120 511	120 670
INCREMENT	00,303	575	138,511 1,105	
112 OVERTIME	2,061	2,000	2,801	
NIGHT DIFFERENTIAL	2,001	2,000	2,001	2,001
113 BENEFITS	18,297			
RETIREMENT		17,590	18,245	18,321
SOCIAL SECURITY				
LIFE INSURANCE		57	48	57
HOSPITAL INSURANCE		3,499	2,332	
DENTAL INSURANCE		604	396	
TOTAL SALARIES & BENEFITS	106,861	137,960	163,438	163,206
	100,001	137,300	100,400	103,206
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL	928	5,000	5,000	26,000
TOTAL TRAVEL O TRAVO				
TOTAL TRAVEL & TRANS.	928	5,000	5,000	26,000
230 CONTRACTUAL SVCS	00.000			
Printing, Duplicating & Copying	23,698	17,398	9,000	0.000
Dues & Subscriptions		3,200	3,200	
Equipment Repair and Maintenance		1,500	10,000	
Technical Assistance		2,500	3,000	
Vehicle Lease		2,500	3,000	10,000
Volliero Educo				10,000
TOTAL CONTRACTUAL SVCS	23,698	24,598	25,200	35,200
233 OFFICE SPACE RENTAL				
TOTAL OFFICE OF STATE				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 CUDDITE & MATERIALO				
240 SUPPLIES & MATERIALS Office Supplies	8,880			
Fuel & Lubrication		8,320	8,320	8,320
I GEL & LUDITOALIOTI		900	900	900
			:	
TOTAL SUPPLIES & MATERIALS	8,880	9,220	9,220	9,220
	3,000			
250 EQUIPMENT	1,240			
		•		
	ļ			
TOTAL EQUIPMENT				
TOTAL EQUIPMENT	1,240	0	0]	0

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			711 1 110 1 2 2
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
			U	<u> </u>
360 UTILITIES				. 3/4
361 POWER				
362 WATER/SEWER				
363 TELEPHONE	8,000	8,000	8,000	8,000
TOLL CALLS				
TOTAL UTILITIES				
TOTAL UTILITIES	8,000	8,000	8,000	8,000
450 CAPITAL OUTLAY	24,141	25,000	22,639	22,639
TOTAL CAPITAL OUTLAY	04 141	05.000	00.000	
TOTAL CALLIAL	24,141	25,000	22,639	22,639
TOTAL APPROPRIATION	173,748	209,778	233,497	264,265
EUNDING COURCE(C)				
FUNDING SOURCE(S)  GENERAL FUND				
FEDERAL FUND	173,748	209,778	233,497	264,265
OTHER (SPECIFY)				
OTTER (SPECIFY)				
MANPOWER LEVEL				
Unclassified		3	4	4
Classified		3	3	3
TOTAL MANPOWER LEVEL	0	6	7	7
			-	•
FILLED POSITIONS				
VACANT POSITIONS		İ		
NEW POSITIONS				

DEPARTMENT/AGENCY	BUREAU OF	BUDGET &	MANAGEMEN <sup>1</sup>	
DIVISION	DUDEAU OF	5115055		
SECTION	BUREAU OF	BUDGET &	MANAGEMENT	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 DECILIAD CALADY	0.05.700			
111 REGULAR SALARY INCREMENT	365,739			
112 OVERTIME	11,853	6,024 8,000		
NIGHT DIFFERENTIAL	1,,000	0,000	14,507	14,507
113 BENEFITS	57,083			
RETIREMENT		64,370	78,166	78,166
SOCIAL SECURITY LIFE INSURANCE				
HOSPITAL INSURANCE		46		
DENTAL INSURANCE		12,969 1,694	11,622 2,616	
		1,034	2,010	2,010
TOTAL SALARIES & BENEFITS	434,675	578,217	703,866	703,866
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
TOTAL CONTRACTUAL SVCS	0	0	0	0
000 055105 05405 55405				
233 OFFICE SPACE RENTAL	0	0	. 0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
The state of the s				
			· · · · · · · · · · · · · · · · · · ·	
TOTAL SUPPLIES & MATERIALS	0	0	0	0
				<u>_</u>
250 EQUIPMENT				
	0	0	0	0
				7.000
TOTAL EQUIPMENT	0	0	0	0
	<del></del>			

STATE OF

SHOWS

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
TOTAL MIGOSIL ANDOLO				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
AFO CADITAL OUTLAY				
450 CAPITAL OUTLAY				
				····
TOTAL CAPITAL OUTLAY	o	0	0	0
TOTAL ADDRESS AND				
TOTAL APPROPRIATION	434,675	578,217	703,866	703,866
FUNDING SOURCE(S)				
GENERAL FUND	434,675	578,217	703,866	703,866
FEDERAL FUND	754,075	370,217	703,000	703,800
OTHER (SPECIFY) TAF				
MANPOWER LEVEL				
Unclassified		2 0	0	0
Classified		0	19	19
TOTAL MANPOWER LEVEL	0	20	19	19
			· · ·	
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

14/14/20

DEPARTMENT/AGENCY	BUREAU OF	BUDGET & I	MANAGEMEN	<u> </u>
DIVISION	INTERNAL A	UDIT		
SECTION	INTERNAL A	ווטט		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	F1 03	NEGUESI	APPROVED
COULD CLASSIFICATION	LAFERD			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	140.044	450.047	400.700	100 700
INCREMENT	142,314			<del></del>
112 OVERTIME	1.050	2,007		
NIGHT DIFFERENTIAL	1,959	2,000	3,189	3,189
113 BENEFITS	00.470			
RETIREMENT	22,172	04.404	00.000	
SOCIAL SECURITY		21,104	26,098	26,098
LIFE INSURANCE		57	٥٢	0.5
HOSPITAL INSURANCE			95	
DENTAL INSURANCE		3,266		
		432	792	792
TOTAL SALARIES & BENEFITS	166,445	187,883	233,391	233,391
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
230 CONTRACTUAL SVCS				
TOTAL CONTRACTUAL SVCS	0	0	0	0
233 OFFICE SPACE RENTAL	0	0	. 0	0
TOTAL OFFICE COLOR				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
040 011001150 0 \$44550				
240 SUPPLIES & MATERIALS				
TOTAL SUPPLIES & MATERIALS	0	0	0	0
050 500050				
250 EQUIPMENT				
	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
			<del>- " ( </del>	
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
CAPITAL OUTLAT				
			virrilla. II	
TOTAL CAPITAL OUTLAY	0	0	0	0
				J
TOTAL APPROPRIATION	166,445	187,883	233,391	233,391
FUNDING SOURCE(S)				
GENERAL FUND	166,445	187,883	233,391	233,391
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified		0	0	0
Classified		7	7	7
TOTAL MANPOWER LEVEL	0	7	7	7
The state of the s				
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				
		L		

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# KUMISION I FINO' CHAMORRO (CHAMORRO LANGUAGE COMMISSION)

## Initial Hearing:

The Fiscal Year 1990 budget hearing for the Kumision I Fino Chamorro (Chamorro Language Commission) was held on May 11, 1989, at 9:00 a.m. in the Legislative Session Hall. The hearing was conducted by Senator Carl T.S. Gutierrez, Chair of the Committee on Ways & Means. Committee members in attendance were Senators Herminia D. Dierking, Franklin J.A. Quitugua, Martha C. Ruth, George Bamba, Ted S. Nelson, Marilyn D.A. Manibusan, Elizabeth P. Arriola, Doris F. Brooks, and Don Parkinson.

Representing the Department was the Chair of the Commission, Rosa Palomo. Michael Reidy, Director of the Bureau of Budget and Management Affairs, was also present for the Administration.

The Commission's FY '90 request is in the amount of \$46,526, an increase

The Commission's FY '90 request is in the amount of \$46,526, an increase of \$3,850 over its FY'89 approved budget. They are presently allotted one FTE. This modest increase will allow some contractual services and capital outlay increases over this previous year.

It was brought out at the hearing that the Commission is now in need of an Executive Director to carry on the work. Commission members are all otherwise employed and do the work slowly on a volunteer basis. The Committee indicated support for the additional position, but asked for a more specific proposal in terms of salary and related costs. Ms. Palomo will provide the information to the Committee.

#### Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the Chamorro Language Commission was held on July 20, 1989. The meeting was chaired by Senator Franklin J. A. Quitugua. The Commission was represented by Ms. Frances Santos.

The Commission had failed to submit information related to the request for a full-time Executive Director, so no changes were made in the budget as proposed. No other changes were requested or suggested.

#### Subsequent:

Information was subsequently received by Committee Chair with position description and cost of new FTE, titled Program Coordinator at \$32,200 including benefits and a proposed salary increase of \$4,061 (including benefits) for the existing unclassified employee who has not had an Option 1 salary adjustment.

# Ways & Means Committee Action:

A meeting of the Ways & Means Committee was held on Tuesday, August 15, to review the status of the FY '90 budget request for the Chamorro Language Commission. The meeting was chaired by Senator Carl T. C. Gutierrez, with Senators Herminia D. Dierking, Franklin J. A. Quitugua, George J. Bamba, Marilyn D. A. Manibusan, and Speaker Joe T. San Agustin in attendance. The following decisions were reached:

attendance. The following decisions were reached:

Approve budget as requested by Administration with the following additions --

Fund computer-related items = +\$ 1,347
Increase computer maint. = +\$ 500
Fund **Program Director** = +\$32,200 authorize 1 new FTE
Increase salary current staff = +\$ 4,061

 REQUEST
 \$ 46,526

 ADDITIONAL
 38,108

 NEW TOTAL
 \$84,634

OTHER FUNDS 0
GENERAL FUND \$84,634

DEPARTMENT/AGENCY	CHAMORRO	LANGUAGE	COMMISSION	
DIVISION	OHAMOHHO	LANGUAGE	COMMISSION	
SECTION				
	1000			
	1988 ACTUAL	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	EXPEND	FY 89	REQUEST	APPROVED
110 PERSONNEL SERVICES	18,778	18,778	18,940	50,167
111 REGULAR SALARY				
INCREMENT 112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	3,363	3,363		-
RETIREMENT			2,483	7,525
SOCIAL SECURITY				
LIFE INSURANCE HOSPITAL INSURANCE				
DENTAL INSURANCE				
TOTAL SALARIES & BENEFITS	22,141	22,141	21,423	57,692
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	0	540	540	540
OFF-ISLAND TRAVEL	Ŏ	0	0	0
TOTAL TRAVEL A TRAVE				
TOTAL TRAVEL & TRANS.	0	540	5 4 0	540
230 CONTRACTUAL SVCS	6,601.26	9,268		
Consul, Media, Printing	0,001.20	0,200	10,025	10,025
Repair, Postage, Subscriptions			610	610
Lease Xerox Machine Apple Computer Maintenance			900	900
Apple Computer Maintenance				500
TOTAL CONTRACTUAL SVCS	6,601.26	9,268	11,535	12,035
233 OFFICE SPACE RENTAL	-			
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	3,228.60			
Office Supplies	0,220.00	1,000	1,000	1,000
Toner Cartridges for Laserwriter IINT			.,,,,,,	278
			-	
TOTAL SUPPLIES & MATERIALS	3,228.60	1,000	1,000	1,278
250 FOURMENT				
250 EQUIPMENT Legal Paper Tray for Laserwriter IINT				
Logari aper may for Laserwitter min	0	0	0	90
TOTAL EQUIPMENT	o	0	0	9 0
	<u> </u>	<u> </u>	U	9.0

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Stipends	4,750	5,300	5,300	5,300
,				
TOTAL MISCELLANEOUS	4,750	5,300	5,300	5,300
	1,7,00	0,000		0,000
360 UTILITIES				
361 POWER			2,400	2,400
362 WATER/SEWER			0	0
363 TELEPHONE	524.65	570	420	420
TOLL CALLS			0	0
TOTAL UTILITIES	524.65	570	2,820	2,820
450 CAPITAL OUTLAY	2.500			
Apple Laserwriter IINT	3,500		2 500	2.500
Microsoft Works Software			3,500 400	3,500 400
Apple 20Mb Hard Disk			400	979
				313
·				
TOTAL CAPITAL OUTLAY	3,500	0	3,900	4,879
TOTAL APPROPRIATION				
TOTAL APPROPRIATION	40,745.51	38,819	46,518	84,634
FUNDING SOURCE(S)				
GENERAL FUND	22 245 51	22 040	46 540	0.4.60.4
FEDERAL FUND	32,245.51	33,819 0	46,518 0	84,634
OTHER (SPECIFY) TAF	8,500	5,000	0	0
3 11121. (Ot 2011 1) 1/A	0,300	3,000	U	0
MANPOWER LEVEL				
Unclassified	1	1	1	2
Classified	i ö	ö	0	0
TOTAL MANPOWER LEVEL	1	1	1	2
FILLED POSITIONS	1	1	1	1
VACANT POSITIONS	0	0	0	0
NEW POSITIONS	0	0	1	1

# OFFICE OF THE CHIEF MEDICAL EXAMINER

## Initial Hearing:

The Fiscal Year 1990 budget hearing for the Chief Medical Examiner was held on May 11, 1989, at 9:00 a.m. in the Legislative Session Hall. The hearing was conducted by Senator Carl T.S. Gutierrez, Chair of the Committee on Ways & Means. Committee members in attendance were Senators Herminia D. Dierking, Franklin J.A. Quitugua, George Bamba, Ted S. Nelson, Marilyn D.A. Manibusan, Elizabeth P. Arriola, Doris F. Brooks, Don Parkinson and Martha C. Ruth.

Dr. Hee-Yong Park, the Chief Medical Examiner, testified on behalf of the office and he was accompanied by Rosemary Concepcion, the Administrative Officer. Michael Reidy, Director of the Bureau of Budget and Management Research, was present to represent the Administration.

Dr. Park stated that he has submitted two budget proposals to the government. The first budget plan submitted shows his current salary of \$115,000 a year, and the second budget proposal manifests his salary increase to \$150,000, which was approved by the Commission on Post Mortems. The second plan was denied by BBMR, with the reason given that the Chief Medical Examiner's Office has been performing the same duties and responsibilities at present for the lower salary. However, there is an existing contract for the pay increase, approved by the majority of the Commission members and confirmed by the Governor.

The total budget request for FY '90 is \$231,973which reflects a decrease of \$593 compared to the FY '89 appropriation.

#### Meeting: Mark-up

The mark-up meeting for the FY '90 budget of the Chief Medical Examiner's Office was held on July 20, 1989, with Dr. Park and staff of the Ways & Means Committee. Both parties expressed satisfaction with the budget as requested with the inclusion of Dr. Park's salary increase.

# Ways & Means Committee Action:

A meeting of the Ways & Means Committee was held on Friday, August 18, to review the status of the FY '90 budget request for the Chief Medical Examiner's Office. The meeting was chaired by Senator Carl T. C. Gutierrez, with Senators Herminia D. Dierking, Franklin J. A. Quitugua, George J. Bamba, Marilyn D. A. Manibusan, Doris F. Brooks, Ernesto M. Espaldon, and Speaker Joe T. San Agustin in attendance. The following decisions were reached:

Approve budget as requested by Administration with the following

Implementation new CME salary = +\$ 39,587

REQUEST \$ 231,973 ADDITIONAL <u> 39,587</u> NEW TOTAL \$271,560

OTHER FUNDS -0-GENERAL FUND \$271,560

DEPARTMENT/AGENCY CHIEF MEDICAL EXAMINER				
DIVISION				
SECTION				
	1988	AUTHOR.	FY 90	FV 00
	ACTUAL	FY 89	REQUEST	FY 90 APPROVED
OBJECT CLASSIFICATION	EXPEND	11 03	REQUEST	APPROVED
	- CAT LIND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	145,516	155,654	201,434	201,434
INCREMENT	477	195		201,434
112 OVERTIME	617	2,720		2,500
NIGHT DIFFERENTIAL		2,,20	2,000	2,300
113 BENEFITS				
RETIREMENT	17,845	20,782	26,728	26,728
SOCIAL SECURITY				
LIFE INSURANCE	57	57	57	57
HOSPITAL INSURANCE	1,929	2,367	2,367	2,367
DENTAL INSURANCE	417	534	534	534
TOTAL SALARIES & BENEFITS	166,858	182,309	233,620	233,620
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
	U	U	U	U
230 CONTRACTUAL SVCS				
GMHA Professional Services	6,580	15,000	15,000	
Consultancy	5,130		10,000	
Machine Maintenance & Repair	605		1,500	
P. O. Box Rental	120	120	180	180
TOTAL CONTRACTUAL SVCS	12,435	22,620	26,680	26,680
233 OFFICE SPACE RENTAL	7,920	7,920	7,920	7,920
TOTAL OFFICE SPACE RENTAL	7,920	7,920	7,920	7,920
240 SUPPLIES & MATERIALS				:
Office Supplies	627	1,500	1,500	1,500
TOTAL SUPPLIES & MATERIALS	627	1,500	1,500	1,500
250 EQUIPMENT				
Reference Books	143	400	400	400
Morquee Tools/Office Filing Cabinets		1,740		
			-	
TOTAL EQUIPMENT	143	2,140	400	400

	198	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE	1,440	1,440	1,440	1,440
TOLL CALLS				
TOTAL UTILITIES	1,440	1,440	1,440	1,440
450 CAPITAL OUTLAY				
Office Equipment		13,987		
Morgue Equipment		650		
TOTAL CAPITAL OUTLAY	0	14,637	0	0
TOTAL CAPITAL COTEAT		14,637	0	U
TOTAL APPROPRIATION	189,423	232,566	271,560	271,560
FUNDING COURSES				
FUNDING SOURCE(S)  GENERAL FUND	100 400	000 500	074 500	074 500
FEDERAL FUND	189,423	232,566	271,560	271,560
OTHER (SPECIFY)				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	1	1	1	1
Classified	2	2	2	2
TOTAL MANPOWER LEVEL	3	3	3	3
			·····	
FILLED POSITIONS	3	3	3	3
VACANT POSITIONS	0	0	0	0
NEW POSITIONS	0	0	0	0

# OFFICE OF CIVIL DEFENSE

#### Initial Hearing:

The Fiscal Year 1990 budget hearing for the Office of Civil Defense was held on May 11, 1989, at 9:00 a.m. in the Legislative Session Hall. The hearing was conducted by Senator Carl T.S. Gutierrez, Chair of the Committee on Ways & Means. Committee members in attendance were Senators Herminia D. Dierking, Martha C. Ruth, George Bamba, Franklin J.A. Quitugua, Marilyn D.A. Manibusan, Don Parkinson, and Ted S. Nelson.

Representing the Office of Civil Defense were Jose T. Terlaje, Director; Nicolas Francisco, Deputy Director; George Toves, Civil Defense Officer; and Mike Franquez, ASO. Michael Reidy, Director of the Bureau of Budget and Management Affairs, was also present for the Administration.

Management Affairs, was also present for the Administration.

Mr. Terlaje presented the FY '90 Budget request of \$446,878 with a brief explanation of the break-down. This is an increase of approximately 10% over the FY '89 appropriation. There is a significant increase in Capital Outlay, with the largest proposed purchases being \$30,000 for Mobile Radio Communication equipment, \$65,000 for repair and maintenance of the Emergency Warning Sirens, and \$10,000 for the procurement of a compact vehicle for official use. Reductions were made in other portions of the budget to compensate for the demand in Capital Outlay.

Mr. Terlaje indicated to the Committee that the budget ceiling is sufficient to maintain the operation of the agency. However, it was pointed out to him that the required submission of the funding for the Sanchez Scholarship was not included. This will be forwarded to the Committee.

### Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the Office of Civil Defense was held on July 5, 1989 at the Legislative Session Hall. The meeting was chaired by Senator Ted S. Nelson. The Office was represented by Director Jose T. Terlaje, Deputy Director Nicolas Francisco, ASO Mike Franquez, and CDO George Toves.

The following significant changes were requested:

Contractual increase by \$20,000 for maintenance of typhoon shelters (new program, designation of typhoon shelters in four sites)

Cap. Outlay increase by \$15,000 for purchase of VHF radios for typhoon shelter managers

TOTAL increase by \$35,000

# Ways & Means Committee Action:

A meeting of the Ways & Means Committee was held on Wednesday, August 16, to review the status of the FY '90 budget request for the Office of Civil Defense. The meeting was chaired by Senator Carl T. C. Gutierrez, with Senators Herminia D. Dierking, Franklin J. A. Quitugua, George J. Bamba, and Marilyn D. A. Manibusan in attendance. The following decisions were reached

Marilyn D. A. Manibusan in attendance. The following decisions were reached:

Approve budget as requested by Administration with the following additions --

Purchase radios for shelter managers = +\$ 15,000 Increase travel per diem = +\$ 3,000 Reduce capital outlay = -\$ 2,800

FEDERAL FUNDS \$ 83,894 GENERAL FUND \$378,184

DEPARTMENT/AGENCY	CIVIL DEFE	NSE		
DIVISION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
	EXT END			
110 PERSONNEL SERVICES	158,512.38	227,615		
111 REGULAR SALARY			198,738	100 720
INCREMENT			2,387	198,738 2,387
112 OVERTIME			14,280	
NIGHT DIFFERENTIAL 113 BENEFITS			1,000	1,000
RETIREMENT			28,366	00.000
SOCIAL SECURITY			20,300	28,366
LIFE INSURANCE			95	95
HOSPITAL INSURANCE DENTAL INSURANCE			5,264	
DENTAL INSURANCE			1,134	1,134
TOTAL SALARIES & BENEFITS	158,512.38	227,615	251,264	251,264
220 TRAVEL & TRANS.	3,769.40	10.000	0.000	40.000
LOCAL MILEAGE REIMB.	3,709.40	10,000	9,000	12,000
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	2.760.40	40.000		
	3,769.40	10,000	9,000	12,000
230 CONTRACTUAL SVCS	25,139.01	65,718	27,000	27,000
TOTAL CONTRACTUAL OVOC				
TOTAL CONTRACTUAL SVCS	25,139.01	65,718	27,000	27,000
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE OF THE				
TOTAL OFFICE SPACE RENTAL	0	. 0	0	0
240 SUPPLIES & MATERIALS	5,014.62	15,901	12,814	12,814
TOTAL				
TOTAL SUPPLIES & MATERIALS	5,014.62	15,901	12,814	12,814
250 EQUIPMENT				
	<del>                                     </del>			
TOTAL EQUIPMENT				
. U. DE EGOIF WENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS			500	500
,				
TOTAL MISCELLANEOUS	0	0	500	500
TOTAL MIOVELEAREOUS	0	- 0	300	300
360 UTILITIES	21,128.38	36,500	31,500	31,500
361 POWER		33,000	01,000	37,000
362 WATER/SEWER				
363 TELEPHONE			·······	
TOLL CALLS				
TOTAL UTILITIES	21,128.38	36,500	31,500	31,500
450 CAPITAL OUTLAY	866	50,000	114.000	107.000
THE COTEAT	000	50,000	114,800	127,000
		**************************************		
TOTAL CAPITAL OUTLAY		50.000	44466	
TOTAL CAPITAL OUTLAY	866	50,000	114,800	127,000
TOTAL APPROPRIATION	214,429.79	405,734	446,878	462,078
	2 , 1 , 1 2 0 0	400,104	440,070	402,070
FUNDING SOURCE(S)				
GENERAL FUND	152,169.45	170,033	362,984	377,184
FEDERAL FUND	62,260.34	235,701	83,894	84,894
OTHER (SPECIFY)				
MANDOWED				
MANPOWER LEVEL				
Unclassified Classified	2	2	2	2
TOTAL MANPOWER LEVEL	6 8	6	6	6 8
TOTAL MANFOWER LEVEL	0	8	8	8
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				
<u> </u>				

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DEPARTMENT/AGENCY	CIVIL DEFE	NSE		
DIVISION				
SECTION	GENERAL C	PERATIONS		
	1000	AUTUOD	FV 00	EV 00
	1988 ACTUAL	AUTHOR. FY 89	FY 90 REQUEST	FY 90 APPROVED
OBJECT CLASSIFICATION	EXPEND	11 03	NEGOEST	APPROVED
110 PERSONNEL SERVICES				
111 DECILLAD CALADY	70.140	00.014	00 5 4 7	
111 REGULAR SALARY INCREMENT	70,148 777	83,214 758	93,547	93,547
112 OVERTIME		7,500	1,174 14,280	
NIGHT DIFFERENTIAL		480	1,000	1,000
113 BENEFITS				
RETIREMENT	8,661	12,007	14,419	14,419
SOCIAL SECURITY LIFE INSURANCE		00		
HOSPITAL INSURANCE	1,758	29 1,544	38 2,058	38 2,058
DENTAL INSURANCE	245		2,058 464	2,056 464
		010		
TOTAL SALARIES & BENEFITS	81,589	105,880	126,980	126,980
OOO TRAVEL A TRAVE				
220 TRAVEL & TRANS.  LOCAL MILEAGE REIMB.	0	5,000	5,000	8,000
OFF-ISLAND TRAVEL				
VI TOLORD HIAVEL				
TOTAL TRAVEL & TRANS.	0	5,000	5,000	8,000
230 CONTRACTUAL SVCS				
Maintenance & Service of Aircondiitoning System	10,000	6,500	5 000	5 000
Emergency Generator	10,000	5,000	5,000 4,000	5,000 4,000
Emergency Operating Center		15,000	8,500	
Communication Equipment	6,000	10,000	3,000	3,000
Vehicle	4,000	3,218	2,000	
TOTAL CONTRACTUAL SVCS	20,000	29,718	22,500	22,500
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE DENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Emergency Supplies	4,750	4,510	5,000	5,000
Office Supplies	5,728		4,310	4,310
	678			
		· · · · · · · · · · · · · · · · · · ·		***************************************
TOTAL				
TOTAL SUPPLIES & MATERIALS	11,156	11,510	9,310	9,310
250 EQUIPMENT				
acon Meiti				
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
00.1505	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Publications		500	500	500
TOTAL MISCELLANEOUS	0	500	500	500
			300	300
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL LITE ITEM				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
Microwave Oven/Water Sytem	400	45.000		
Procurement of Van	400	15,000		
1 IBM Typing System		28,000	3,800	3,000
Staff Paging System			2,000	2,000
Proc/Installation of Mobile Radio			4,000	4,000
Repair/Maint emergency warning sys.			30,000	30,000
1 Compact Vehicle			65,000	65,000
VHF Radios/Tyhpoon (Shelter Mgrs. only)		7,000	10,000	8,000
Janitorial Equipment	600	7,000		15,000
	000			
TOTAL CAPITAL OUTLAY	1,000	50,000	114,800	127,000
			, 0 0 0	127,000
TOTAL APPROPRIATION	113,745	202,608	279,090	294,290
FUNDING COURCE(O)				
FUNDING SOURCE(S) GENERAL FUND	440 545			
FEDERAL FUND	113,745	202,608	279,090	294,290
OTHER (SPECIFY)				
O MEN (OF ECH 1)				
MANPOWER LEVEL				
Unclassified	1	1	1	1
Classified	3	3	3	3
TOTAL MANPOWER LEVEL	4	4	4	4
				- <b>-</b>
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

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DEPARTMENT/AGENCY	CIVIL DEFE	NSE		
DIVISION				
SECTION	EMERGENCY	<b>Y</b>		
	1988	AUTHOR.	FY 90	FY 90
OD ISOT OF ACCIDIOATION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			,
110 PERSONNEL SERVICES				
111 REGULAR SALARY INCREMENT	89,473			
112 OVERTIME	1,300	1,430	1,213	1,213
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	10,991	10.054	40.047	
SOCIAL SECURITY	10,991	13,651	13,947	13,947
LIFE INSURANCE	27	57	E 7	
HOSPITAL INSURANCE	3,043	3,206	57 3 206	57
DENTAL INSURANCE	661	3,208 670	3,206 670	
	001	670	670	670
TOTAL SALARIES & BENEFITS	105,495	121,735	124,284	124,284
220 TRAVEL & TRANS.	0	5,000	5,000	4,000
LOCAL MILEAGE REIMB.	1 9	3,000	5,000	4,000
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS				
TOTAL TRAVEL & TRANS.	0	5,000	5,000	4,000
230 CONTRACTUAL SVCS				
Office Equipment maintenance	4,814	2,500	4,000	4,000
Equipment maintenance	7,01	2,500	4,000	4,000
Postal Carrier	500	1,000	500	500
Planning Consultant		30,000	300	300
		3,000		
TOTAL CONTRACTUAL SVCS	5 044	00.000		
TOTAL CONTRACTORE SYCS	5,314	36,000	4,500	4,500
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies	1,000	1,000	1,504	1,504
Fuel & Lube	1,500	2,500	2,000	2,000
Vehicle Tires/Parts		891		
	1			
TOTAL SUPPLIES & MATERIALS	2,500	4,391	3,504	3,504
250 EQUIPMENT				, <u>, , , , , , , , , , , , , , , , , , </u>
LOU EQUIPMENT				
	<del>                                     </del>			
		(		
	1			
TOTAL COMPANY				
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			1
290 MISCELLANEOUS			<u> </u>	
			<u> </u>	
TOTAL MISCELLANEOUS	0	0	0	0
	<u> </u>	U	0	0
360 UTILITIES				
361 POWER	26,800	25,000	20,000	20,000
362 WATER/SEWER	700	1,500	1,000	
363 TELEPHONE	9,000	10,000	10,500	10,500
TOLL CALLS			10,000	10,500
TOTAL UTILITIES	36,500	36,500	31,500	31,500
450 CAPITAL OUTLAY				
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0			
The second second		0	0	0
TOTAL APPROPRIATION	149,809	203,626	168,788	467 700
	143,003	203,020	100,700	167,788
FUNDING SOURCE(S)				
GENERAL FUND	67,210.15	113,894	83,894	92 944
FEDERAL FUND	82,598.85	89,732	84,894	83,844 83,944
OTHER (SPECIFY)	33,000.00	00,702	04,034	03,944
MANPOWER LEVEL				
Unclassified `	1	1	1	1
Classified	3	3	3	3
TOTAL MANPOWER LEVEL	4	4	4	4
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

# CIVIL SERVICE COMMISSION

#### Initial Hearing:

The Fiscal Year 1990 budget hearing for the Civil Service Commission was held on May 11, 1989 in the Legislative Session Hall. The budget hearing was conducted by Ways & Means Committee Chair, Senator Carl T.C. Gutierrez with Senators Herminia D. Dierking, Franklin J.A. Quitugua, J. George M. Bamba, Martha C. Ruth, Doris F. Brooks, Marilyn D. Manibusan and Don

Parkinson also present.

Testifying on behalf of the Civil Service Commission were Norma J. Aflague, Executive Director; Jim Mac Intyre, Personnel Management. Administrator; Maria Connelly, Commission Chair; Willis S. Cannon, Jr, Vice Chair of Commission; Debra Cruz, Commissioner; and Ron Aguon, Legal Counsel.

The Civil Service Commission presented their total budget request for Fiscal Year 1990 of \$982,941 which is within the Governor's budget ceiling, but which reflects an increase of \$342,591 or 54% increase over its FY'89 level. The increase is primarily caused by the cost of eight (8) additional FTE's, reimbursement for use of private vehicle, and other increases mostly in the capital outlay category.

Senator Dierking questioned the location of Civil Service because their budget reflects an increase on Office space rental. The Executive Director responded by saying that Century Plaza is charging \$.89 to \$.92 per sq. feet compared to California Bank which charges \$1.14 per sq. feet. Also, the increase is inclusion of an additional space for a Board room so that they can conduct their Board meetings. In the past they would have to go to Adelup or to DOA for their Board meetings.

The \$35,210 salary of the Board Secretary was questioned. Executive Director, Norma Aflague, informed Senators that this is a proposed new position which would be unclassified. The justification given for the relatively high salary for this position compared to other board secretaries is that Civil Service Commission Board meets an average of four meetings per month where as other boards and commissions meet twice a month.

#### Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the Civil Service Commission was held on July 3, 1989 at the Legislative Session Hall. The meeting was chaired by Senator Ted S. Nelson. Ms. Norma Aflague, Executive Director, represented the Commission.

The following requests were made:

increase of 1 position for EEO Officer Personnel increase of \$42,294 for new position

increase of \$5,130 for Commission members to be able to Travel

attend National Association meeting

Contracutal increase of \$10,500

Vehicle lease \$5,400 Subscriptions/books \$1,000

Database program legalizer for Merit System Protection Board and EEOC decisions \$4,100

increase of \$22,410 for additional space for a conference Rental room

increase of \$3,000 for purchase of computer software Supplies Capital Outlay increase of \$8,903

Paper shredder \$1,000 Camera/accessories \$1,500 Video recorder/ACC for training \$3,000

MSPB volumes \$3,403

TOTAL increase of \$92,237

After consultation with Chair, Ways & Means Committee, all of the above requests were referred to caucus or committee for final decision.

# Ways & Means Committee Action:

A meeting of the Ways & Means Committee was held on Tuesday, August 15, to review the status of the FY '90 budget request for the Civil Service Commission. The meeting was chaired by Senator Carl T. C. Gutierrez, with Senators Herminia D. Dierking, Franklin J. A. Quitugua, George J. Bamba, Marilyn D. A. Manibusan, and Speaker Joe T. San Agustin in attendance. The following decisions were reached:

Approve budget as requested by Administration with the following amendments --

## CIVIL SERVICE COMMISSION Page 2

Deny request for Deputy Director and 1 Personnel Mgmt. Analyst Supervisor, approving a total of 6 new positions = -\$ 82,854

Increase travel
Approve additional vehicle lease
Approve purchase of MSPB volumes = +\$ 5,130 = +\$ 5,400 = +\$ 3,403

REQUEST \$ 982,941 REDUCTION 68.921 NEW TOTAL \$914,020

OTHER FUNDS -0-GENERAL FUND \$914,020

DEPARTMENT/AGENCY	CIVIL SERVI	CE COMMISS	ION	
DIVISION				
SECTION	SUMMARY			
	1000	AUTUOD	EV 00	FV 60
	1988 ACTUAL	AUTHOR. FY 89	FY 90	FY 90
OBJECT CLASSIFICATION	EXPEND	FY 89	REQUEST	APPROVED
110 PERSONNEL SERVICES 111 REGULAR SALARY	379,668	464,401	489,694	489,694
111 REGULAR SALARY NEW SALARY			207,332	136,338
INCREMENT			4,364	
112 OVERTIME	8,688		17,796	
NIGHT DIFFERENTIAL	5,000	2,319	1,975	
113 BENEFITS	55,544	74,551	<b>1</b>	
RETIREMENT			94,515	85,211
SOCIAL SECURITY				
LIFE INSURANCE			361	323
HOSPITAL INSURANCE			19,605	
DENTAL INSURANCE			4,413	3,951
TOTAL SALARIES & BENEFITS	443,900	541,271	840,055	757,201
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	845	1,000	2,000	2,000
OFF-ISLAND TRAVEL			2,778	
TOTAL TRAVEL & TRANS.	845	1,000	4,778	9,908
TOTAL MAYEE & MANO.	043	7,000	7,770	3,300
230 CONTRACTUAL SVCS				
Litigation	6,397	3,205	3,000	3,000
Transcription of Hearings		4,200		
Equipment Lease/Maintenance	5,704	9,300	20,798	
Printing		3,000	4,000	
Postage Subscription/Dues/Books		500	700	
Training		4,221 5,500	1,520 2,500	
Vehicle Lease		5,500	2,500	2,500 5,400
Database Prog. Legalizer (MSPB)				3,400
Steno Services			4,000	4,000
TOTAL CONTRACTUAL SVCS	12,101	29,926	36,518	
233 OFFICE SPACE RENTAL	24,611	41,500	43,155	43,155
Board Conference Room Rent				
TOTAL OFFICE SPACE RENTAL	24,611	41,500	43,155	43,155
242 011221150 0 1145551				
240 SUPPLIES & MATERIALS	0.050	<b>5</b> 000		7 00 4
Office Supplies	3,653	5,000	7,884	7,884
				:
TOTAL SUPPLIES & MATERIALS	3,653	5,000	7,884	7,884
050 50111215112				
250 EQUIPMENT				
Legal Books Calculator	248	600	600	600
Paper Cutter		300 200		
Chairs		240		
Safety Equipment		£ 70	500	500
	ļ			
TOTAL EQUIPMENT	248	1,340	1 100	1 100
LOTAL EGON MENT	1 240	1,340	1,100	1,100

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APPROXIME.

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Board Stipend	7,350	8,400	8,400	8,400
Refreshments		800	1,728	
TOTAL MISCELLANEOUS	7,350	9,200	10,128	10,128
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE	3,613	2,964	4,347	4,347
TOLL CALLS	3,013	2,304	4,347	4,047
TOTAL ONLES				
TOTAL UTILITIES	3,613	2,964	4,347	4,347
	1		- 1,01,	4,041
450 CAPITAL OUTLAY				
Binding Machine		600		
Verbatim Recorder/Accessories		3,700		
Office Furniture		3,849	4,976	4,976
Computer			30,000	30,000
MSPB Volumes				3,403
				•
TOTAL CAPITAL OUTLAY	0	8,149	34,976	38,379
TOTAL APPROPRIATION	496,321	640,350	982,941	914,020
The Art Holmshon	430,321	040,330	302,341	914,020
FUNDING SOURCE(S)				
GENERAL FUND	496,321	640,350	982,941	914,020
FEDERAL FUND				
OTHER (SPECIFY)				
Unclassified	2	2	4	3
Classified	12	1 2	18	17
TOTAL MANPOWER LEVEL	14	14	2 2	2 0
CHIED DOOLTIONS				
FILLED POSITIONS	<u> </u>			14
VACANT POSITIONS	<u> </u>			
NEW POSITIONS	<u> </u>			6

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DEPARTMENT/AGENCY	CIVIL SERVI	CE COMMISS	ION	
DIVISION	DIRECTORIO	OFFICE		
	DIRECTOR'S	OFFICE		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	46,221	96,734	86,817	
NEW SALARY INCREMENT			84,747	48,747
112 OVERTIME	2 060			
NIGHT DIFFERENTIAL	3,968	1,043		
113 BENEFITS	6,531	16,205		
RETIREMENT	0,007	10,203	22,485	17,767
SOCIAL SECURITY			22,100	,,,,,,,,
LIFE INSURANCE			114	95
HOSPITAL INSURANCE			6,288	
DENTAL INSURANCE			1,415	1,184
TOTAL SALARIES & BENEFITS	56,720	113,982	201,866	159,870
220 TRAVEL & TRAVE				
220 TRAVEL & TRANS.  LOCAL MILEAGE REIMB.	0	4 000		
OFF-ISLAND TRAVEL		1,000	2,000	
OTT PISCARD TRAVEL			2,778	7,908
TOTAL TRAVEL & TRANS.	0	1,000	4,778	9,908
The state of the s	† <u>-</u>	1,000	7,110	3,300
230 CONTRACTUAL SVCS	5,704			
Equipment Lease		8,000	19,298	19,298
Equipment Maintenance		1,300	1,500	1,500
Printing		3,000	4,000	4,000
Postage		500	700	700
Subscription/Dues/Books		4,221	1,520	1,520
Training		5,500	2,500	2,500
Vehicle Lease				5,400
Database Prog. Legalizer (MSPB)				
TOTAL CONTRACTUAL SVCS	5,704	22,521	29,518	34,918
233 OFFICE SPACE RENTAL	24,611	41,500	43,155	43,155
Board Conference Room Rent	24,011	41,500	43,133	43,133
TOTAL OFFICE SPACE RENTAL	24,611	41,500	43,155	43,155
				10,100
240 SUPPLIES & MATERIALS	2,986	5,000	7,884	7,884
Computer Software				
				:
	-			
TOTAL SUPPLIES & MATERIALS	2,986	5,000	7,884	7,884
			,,,,,,,	7,004
250 EQUIPMENT	0			
Calculator		300		
Paper Cutter		200		
Chairs		240		
Safety Equipment			500	500
	1			
TOTAL EQUIPMENT	0	740	500	500
	·		000	300

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE	3,613	2,964	4,347	4,347
TOLL CALLS				
TOTAL UTILITIES	3,613	2,964	4,347	4,347
ASO CADITAL OUTLAN				
450 CAPITAL OUTLAY Binding Machine	0	000		
Verbatim Recorder/Accessories		600		
Office Furniture		3,700 3,849	4,976	4,976
Computer		3,043	30,000	
MSPB Volumes			00,000	3,403
				0,400
TOTAL CAPITAL OUTLAY	0	8,149	34,976	38,379
TOTAL APPROPRIATION	93,634	195,856	327,024	298,961
FUNDING SOURCE(S)				
GENERAL FUND	93,634	195,856	327,024	298,961
FEDERAL FUND				
OTHER (SPECIFY)				
Unclassified .	2	2	2	4
Classified	0	2	5	1 5
TOTAL MANPOWER LEVEL	2	4	7	6
FILLED POSITIONS				3
VACANT POSITIONS				3
NEW POSITIONS				0

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DEPARTMENT/AGENCY	CIVIL SERVI	CE COMMISS	ION	
DIVISION	DEDOGNAL	WANAGEME		
SECTION	PERSONNEL	MANAGEME	NT ADMINIS	TRATION
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES	-			
111 REGULAR SALARY	302,956	315,440	344,714	344,714
NEW SALARY	352,000	510,110	92,585	
INCREMENT			4,364	
112 OVERTIME NIGHT DIFFERENTIAL	2,768		5,591	
113 BENEFITS	41,999	730 49,893		1,161
RETIREMENT	41,999	49,093	58,769	54,183
SOCIAL SECURITY			00,703	34,100
LIFE INSURANCE			209	190
HOSPITAL INSURANCE			11,261	
DENTAL INSURANCE			2,536	2,305
TOTAL SALARIES & BENEFITS	347,723	366,063	521,190	480,332
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	845			
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.				
TOTAL TRAVEL & THANS.	845	0	0	0
230 CONTRACTUAL SVCS				
TOTAL CONTRACTUAL SVCS	0	0	0	0
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS Office Supplies	240			
Office Cupplies	340			
TOTAL SUPPLIES & MATERIALS	340	0	Ō	0
	340			
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0		
	<u> </u>	U	0]	0

Water Control

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ACTUAL FY 89 REQUEST APPROVED  290 MISCELLANEOUS  TOTAL MISCELLANEOUS  TOTAL MISCELLANEOUS  TOTAL MISCELLANEOUS  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION				<del></del>	
290 MISCELLANEOUS  TOTAL MISCELLANEOUS  0 0 0 0 0  360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0 0  450 CAPITAL OUTLAY  TOTAL UTILITIES  0 0 0 0 0 0  0 0 0 0  TOTAL APPROPRIATION  348,908 366,063 521,190 480,332  FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  Unclassified 11 9 13 12  FILLED POSITIONS  VACANT POSITIONS  VACANT POSITIONS	OBJECT CLASSIFICATION			HEGOLOT	ATTROVED
TOTAL MISCELLANEOUS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	290 MISCELLANEOUS				
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 0 450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION 348,908 366,063 521,190 480,332 FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  Unclassified 11 9 13 12 Classified 0 0 0 TOTAL MANPOWER LEVEL 11 9 13 12 FILLED POSITIONS VACANT POSITIONS VACANT POSITIONS VACANT POSITIONS VACANT POSITIONS					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 0 450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION 348,908 366,063 521,190 480,332 FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  Unclassified 11 9 13 12 Classified 0 0 0 TOTAL MANPOWER LEVEL 11 9 13 12 FILLED POSITIONS VACANT POSITIONS VACANT POSITIONS VACANT POSITIONS VACANT POSITIONS					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 0 450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION 348,908 366,063 521,190 480,332 FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  Unclassified 11 9 13 12 Classified 0 0 0 TOTAL MANPOWER LEVEL 11 9 13 12 FILLED POSITIONS VACANT POSITIONS VACANT POSITIONS VACANT POSITIONS VACANT POSITIONS					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 0 450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION 348,908 366,063 521,190 480,332 FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  Unclassified 11 9 13 12 Classified 0 0 0 TOTAL MANPOWER LEVEL 11 9 13 12 FILLED POSITIONS VACANT POSITIONS VACANT POSITIONS VACANT POSITIONS VACANT POSITIONS					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 0 450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION 348,908 366,063 521,190 480,332 FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  Unclassified 11 9 13 12 Classified 0 0 0 TOTAL MANPOWER LEVEL 11 9 13 12 FILLED POSITIONS VACANT POSITIONS VACANT POSITIONS VACANT POSITIONS VACANT POSITIONS					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 0 450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION 348,908 366,063 521,190 480,332 FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  Unclassified 11 9 13 12 Classified 0 0 0 TOTAL MANPOWER LEVEL 11 9 13 12 FILLED POSITIONS VACANT POSITIONS VACANT POSITIONS VACANT POSITIONS VACANT POSITIONS					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 0 450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION 348,908 366,063 521,190 480,332 FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  Unclassified 11 9 13 12 Classified 0 0 0 TOTAL MANPOWER LEVEL 11 9 13 12 FILLED POSITIONS VACANT POSITIONS VACANT POSITIONS VACANT POSITIONS VACANT POSITIONS					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 0 450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION 348,908 366,063 521,190 480,332 FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  Unclassified 11 9 13 12 Classified 0 0 0 TOTAL MANPOWER LEVEL 11 9 13 12 FILLED POSITIONS VACANT POSITIONS VACANT POSITIONS VACANT POSITIONS VACANT POSITIONS					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 0 450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION 348,908 366,063 521,190 480,332 FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  Unclassified 11 9 13 12 Classified 0 0 0 TOTAL MANPOWER LEVEL 11 9 13 12 FILLED POSITIONS VACANT POSITIONS VACANT POSITIONS VACANT POSITIONS VACANT POSITIONS					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 0 450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION 348,908 366,063 521,190 480,332 FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  Unclassified 11 9 13 12 Classified 0 0 0 TOTAL MANPOWER LEVEL 11 9 13 12 FILLED POSITIONS VACANT POSITIONS VACANT POSITIONS VACANT POSITIONS VACANT POSITIONS					
361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION 348,908 366,063 521,190 480,332  FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  UNClassified 11 9 13 12  Classified 0 0 TOTAL MANPOWER LEVEL 11 9 13 12  FILLED POSITIONS VACANT POSITIONS 10 VACANT POSITIONS 2	TOTAL MISCELLANEOUS	0	0	0	0
361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION 348,908 366,063 521,190 480,332  FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  UNClassified 11 9 13 12  Classified 0 0 TOTAL MANPOWER LEVEL 11 9 13 12  FILLED POSITIONS VACANT POSITIONS 10 VACANT POSITIONS 2	360 UTILITIES				
362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION  TOTAL APPROPRIATION  348,908 366,063 521,190 480,332  FUNDING SOURCE(S)  GENERAL FUND OTHER (SPECIFY)  UNClassified  11 9 13 12  Classified 0 0 0  TOTAL MANPOWER LEVEL 11 9 13 12  FILLED POSITIONS  VACANT POSITIONS  10  VACANT POSITIONS					
363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION 348,908 366,063 521,190 480,332  FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  UNClassified 11 9 13 12  Classified 0 0 0  TOTAL MANPOWER LEVEL 11 9 13 12  FILLED POSITIONS 2					
TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0 0  450 CAPITAL OUTLAY  450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  0 0 0 0 0  TOTAL APPROPRIATION  TOTAL APPROPRIATION  348,908 366,063 521,190 480,332  FUNDING SOURCE(S)  GENERAL FUND  OTHER (SPECIFY)  UNClassified  11 9 13 12  Classified  11 9 13 12  FILLED POSITIONS  10  VACANT POSITIONS					
TOTAL UTILITIES 0 0 0 0 0 0 0 450 CAPITAL OUTLAY 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
## ## ## ## ## ## ## ## ## ## ## ## ##					
## ## ## ## ## ## ## ## ## ## ## ## ##	TOTAL UTILITIES	0	0	0	0
TOTAL CAPITAL OUTLAY 0 0 0 0 0  TOTAL APPROPRIATION 348,908 366,063 521,190 480,332  FUNDING SOURCE(S)  GENERAL FUND 348,908 366,063 521,190 480,332  FEDERAL FUND 0  OTHER (SPECIFY)  Unclassified 11 9 13 12  Classified 0 0 0  TOTAL MANPOWER LEVEL 11 9 13 12  FILLED POSITIONS 10			J	Ü	<u> </u>
TOTAL CAPITAL OUTLAY 0 0 0 0 0  TOTAL APPROPRIATION 348,908 366,063 521,190 480,332  FUNDING SOURCE(S)  GENERAL FUND 348,908 366,063 521,190 480,332  FEDERAL FUND 0  OTHER (SPECIFY)  Unclassified 11 9 13 12  Classified 0 0 0  TOTAL MANPOWER LEVEL 11 9 13 12  FILLED POSITIONS 10	450 CARITAL OUTLAN				
TOTAL APPROPRIATION 348,908 366,063 521,190 480,332  FUNDING SOURCE(S)  GENERAL FUND  OTHER (SPECIFY)  Unclassified  Classified  TOTAL MANPOWER LEVEL  FILLED POSITIONS  VACANT POSITIONS  VACANT POSITIONS  1480,332  521,190 480,332	450 CAPITAL OUTLAY				
TOTAL APPROPRIATION 348,908 366,063 521,190 480,332  FUNDING SOURCE(S)  GENERAL FUND  OTHER (SPECIFY)  Unclassified  Classified  TOTAL MANPOWER LEVEL  FILLED POSITIONS  VACANT POSITIONS  VACANT POSITIONS  1480,332  521,190 480,332					
TOTAL APPROPRIATION 348,908 366,063 521,190 480,332  FUNDING SOURCE(S)  GENERAL FUND  OTHER (SPECIFY)  Unclassified  Classified  TOTAL MANPOWER LEVEL  FILLED POSITIONS  VACANT POSITIONS  VACANT POSITIONS  1480,332  521,190 480,332					
TOTAL APPROPRIATION 348,908 366,063 521,190 480,332  FUNDING SOURCE(S)  GENERAL FUND  OTHER (SPECIFY)  Unclassified  Classified  TOTAL MANPOWER LEVEL  FILLED POSITIONS  VACANT POSITIONS  VACANT POSITIONS  1480,332  521,190 480,332					****
TOTAL APPROPRIATION 348,908 366,063 521,190 480,332  FUNDING SOURCE(S)  GENERAL FUND  OTHER (SPECIFY)  Unclassified  Classified  TOTAL MANPOWER LEVEL  FILLED POSITIONS  VACANT POSITIONS  VACANT POSITIONS  1480,332  521,190 480,332					
TOTAL APPROPRIATION 348,908 366,063 521,190 480,332  FUNDING SOURCE(S)  GENERAL FUND  OTHER (SPECIFY)  Unclassified  Classified  TOTAL MANPOWER LEVEL  FILLED POSITIONS  VACANT POSITIONS  VACANT POSITIONS  1480,332  521,190 480,332					
TOTAL APPROPRIATION 348,908 366,063 521,190 480,332  FUNDING SOURCE(S)  GENERAL FUND  OTHER (SPECIFY)  Unclassified  Classified  TOTAL MANPOWER LEVEL  FILLED POSITIONS  VACANT POSITIONS  VACANT POSITIONS  1480,332  521,190 480,332					
TOTAL APPROPRIATION 348,908 366,063 521,190 480,332  FUNDING SOURCE(S)  GENERAL FUND  OTHER (SPECIFY)  Unclassified  Classified  TOTAL MANPOWER LEVEL  FILLED POSITIONS  VACANT POSITIONS  VACANT POSITIONS  1480,332  521,190 480,332					
TOTAL APPROPRIATION 348,908 366,063 521,190 480,332  FUNDING SOURCE(S)  GENERAL FUND  OTHER (SPECIFY)  Unclassified  Classified  TOTAL MANPOWER LEVEL  FILLED POSITIONS  VACANT POSITIONS  VACANT POSITIONS  1480,332  521,190 480,332					
TOTAL APPROPRIATION 348,908 366,063 521,190 480,332  FUNDING SOURCE(S)  GENERAL FUND  OTHER (SPECIFY)  Unclassified  Classified  TOTAL MANPOWER LEVEL  FILLED POSITIONS  VACANT POSITIONS  VACANT POSITIONS  1480,332  521,190 480,332					
FUNDING SOURCE(S)  GENERAL FUND  OTHER (SPECIFY)  Unclassified  Classified  TOTAL MANPOWER LEVEL  FILLED POSITIONS  VACANT POSITIONS  10 10 10 10 10 10 10 10 10 10 10 10 10 1	TOTAL CAPITAL OUTLAY	0	0	0	0
FUNDING SOURCE(S)  GENERAL FUND  OTHER (SPECIFY)  Unclassified  Classified  TOTAL MANPOWER LEVEL  FILLED POSITIONS  VACANT POSITIONS  10 10 10 10 10 10 10 10 10 10 10 10 10 1	TOTAL APPROPRIATION	348 908	366.063	521 100	490 222
GENERAL FUND   348,908   366,063   521,190   480,332		340,300	300,003	321,190	460,332
FEDERAL FUND	FUNDING SOURCE(S)				
FEDERAL FUND		348.908	366.063	521.190	480.332
Unclassified 11 9 13 12 Classified 0 0 TOTAL MANPOWER LEVEL 11 9 13 12 FILLED POSITIONS 10 VACANT POSITIONS 2					,
Classified         0         0           TOTAL MANPOWER LEVEL         11         9         13         12           FILLED POSITIONS         10         10         10         10           VACANT POSITIONS         2         10	OTHER (SPECIFY)				
Classified         0         0           TOTAL MANPOWER LEVEL         11         9         13         12           FILLED POSITIONS         10         10         10         10           VACANT POSITIONS         2         10					
TOTAL MANPOWER LEVEL 11 9 13 12  FILLED POSITIONS 10  VACANT POSITIONS 2				13	1 2
FILLED POSITIONS  10 VACANT POSITIONS  2					
VACANT POSITIONS 2	TOTAL MANPOWER LEVEL	11	9	1 3	1 2
VACANT POSITIONS 2	FILLED POSITIONS				1.0
NEW POOLEIGNIC	VACANT POSITIONS				
	NEW POSITIONS				ō

NEW SALARY   INCREMENT   1,952   8,052   1,952   1,952   1,952   1,952   1,952   1,952   1,952   1,952   1,952   1,952   1,953   1,953   1,954   1,953   1,954   1,955   1,9	
1988   AUTHOR.   FY 90   FY	
ACTUAL   FY 89   REQUEST   APPRO	
ACTUAL   FY 89   REQUEST   APPRO	90
OBJECT CLASSIFICATION	
111 REGULAR SALARY	
111 REGULAR SALARY	
NEW SALARY   INCREMENT   1,952   8,052   112 OVERTIME   1,952   8,052   113 BENEFITS   7,014   8,453   8,749   115 SOCIAL SECURITY   1,028	
INCREMENT   1,952	8,16
NIGHT DIFFERENTIAL   546   538	
NIGHT DIFFERENTIAL   546   538   113 BENEFITS   7,014   8,453   8,749	8,05
RETIREMENT   SOCIAL SECURITY   SOCIAL SECURITY   LIFE INSURANCE   19   1,028	538
SOCIAL SECURITY	
LIFE INSURANCE	8,749
HOSPITAL INSURANCE	4 11
DENTAL INSURANCE	1,028
TOTAL SALARIES & BENEFITS 57,457 61,226 76,780 76  220 TRAVEL & TRANS.  LOCAL MILEAGE REIMB.  OFF-ISLAND TRAVEL  TOTAL TRAVEL & TRANS. 0 0 0 0  230 CONTRACTUAL SVCS  Litigation 6,397 3,205 3,000  Transcripts of Hearings 4,200  TOTAL CONTRACTUAL SVCS 6,397 7,405 3,000 3  233 OFFICE SPACE RENTAL 0 0 0 0  TOTAL OFFICE SPACE RENTAL 0 0 0 0  240 SUPPLIES & MATERIALS	23
220 TRAVEL & TRANS.     LOCAL MILEAGE REIMB.     OFF-ISLAND TRAVEL  TOTAL TRAVEL & TRANS.  230 CONTRACTUAL SVCS Litigation Transcripts of Hearings  TOTAL CONTRACTUAL SVCS  233 OFFICE SPACE RENTAL  100 0 0 0 100 0 0 100 0 0 100 0 0 100 0 0 100 0 0 100 0 0 0	
LOCAL MILEAGE REIMB.	5,780
LOCAL MILEAGE REIMB.	
OFF-ISLAND TRAVEL  TOTAL TRAVEL & TRANS.  0 0 0  230 CONTRACTUAL SVCS  Litigation  Transcripts of Hearings  4,200  TOTAL CONTRACTUAL SVCS  6,397  7,405  3,000  3  233 OFFICE SPACE RENTAL  0 0 0  TOTAL OFFICE SPACE RENTAL  0 0 0  240 SUPPLIES & MATERIALS	
230 CONTRACTUAL SVCS Litigation	
230 CONTRACTUAL SVCS Litigation	
Litigation       6,397       3,205       3,000         Transcripts of Hearings       4,200         TOTAL CONTRACTUAL SVCS       6,397       7,405       3,000       3         233 OFFICE SPACE RENTAL       0       0       0       0         TOTAL OFFICE SPACE RENTAL       0       0       0       0         240 SUPPLIES & MATERIALS       MATERIALS       0       0       0	C
Litigation       6,397       3,205       3,000         Transcripts of Hearings       4,200         TOTAL CONTRACTUAL SVCS       6,397       7,405       3,000       3         233 OFFICE SPACE RENTAL       0       0       0       0         TOTAL OFFICE SPACE RENTAL       0       0       0       0         240 SUPPLIES & MATERIALS       MATERIALS       0       0       0	
Transcripts of Hearings 4,200  TOTAL CONTRACTUAL SVCS 6,397 7,405 3,000 3  233 OFFICE SPACE RENTAL 0 0 0  TOTAL OFFICE SPACE RENTAL 0 0 0  240 SUPPLIES & MATERIALS	0.000
TOTAL CONTRACTUAL SVCS 6,397 7,405 3,000 3 233 OFFICE SPACE RENTAL 0 0 0 TOTAL OFFICE SPACE RENTAL 0 0 0 240 SUPPLIES & MATERIALS	3,000
233 OFFICE SPACE RENTAL 0 0 0  TOTAL OFFICE SPACE RENTAL 0 0 0  240 SUPPLIES & MATERIALS	
233 OFFICE SPACE RENTAL 0 0 0  TOTAL OFFICE SPACE RENTAL 0 0 0  240 SUPPLIES & MATERIALS	
233 OFFICE SPACE RENTAL 0 0 0  TOTAL OFFICE SPACE RENTAL 0 0 0  240 SUPPLIES & MATERIALS	
233 OFFICE SPACE RENTAL 0 0 0  TOTAL OFFICE SPACE RENTAL 0 0 0  240 SUPPLIES & MATERIALS	
233 OFFICE SPACE RENTAL 0 0 0  TOTAL OFFICE SPACE RENTAL 0 0 0  240 SUPPLIES & MATERIALS	
233 OFFICE SPACE RENTAL 0 0 0  TOTAL OFFICE SPACE RENTAL 0 0 0  240 SUPPLIES & MATERIALS	
233 OFFICE SPACE RENTAL 0 0 0  TOTAL OFFICE SPACE RENTAL 0 0 0  240 SUPPLIES & MATERIALS	
TOTAL OFFICE SPACE RENTAL 0 0 0  240 SUPPLIES & MATERIALS	,000
TOTAL OFFICE SPACE RENTAL 0 0 0  240 SUPPLIES & MATERIALS	
240 SUPPLIES & MATERIALS	
	0
Office Suppliess 327	
TOTAL SUPPLIES & MATERIALS	
TOTAL SUPPLIES & MATERIALS 327 0 0	0
250 EQUIPMENT	
Legal Books 248 600 600	600
2.0 000 000	
	······································
TOTAL EQUIPMENT 248 600 600	600

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
ACO CARITAL CUTI AV				-
450 CAPITAL OUTLAY	-			
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	64,429	69,231	80,380	80,380
FUNDING SOURCE(S)				
GENERAL FUND	64,429	69,231	80,380	80,380
FEDERAL FUND				•
OTHER (SPECIFY)				
Unalogaitied				
Unclassified Classified	1 1	11	1	1
TOTAL MANPOWER LEVEL	0	0	0	0
TOTAL MANFOWER LEVEL	1	1	1	1
FILLED POSITIONS				
VACANT POSITIONS				1
NEW POSITIONS				0
	<u> </u>	1		0

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DEPARTMENT/AGENCY	CIVIL SERVI	CE COMMISS	ION	
DIVISION	000 50:55			
SECTION	CSC BOARD			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES	<del> </del>			
111 REGULAR SALARY			30,000	30,000
NEW SALARY				
INCREMENT 112 OVERTIME			4,153	
NIGHT DIFFERENTIAL	1		276	276
113 BENEFITS				
RETIREMENT			4,512	4,512
SOCIAL SECURITY LIFE INSURANCE			4.0	10
HOSPITAL INSURANCE	<del> </del>		19 1,028	
DENTAL INSURANCE			231	231
TOTAL SALABIES & DEVICE				
TOTAL SALARIES & BENEFITS	0	0	40,219	40,219
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
	<u> </u>	U	<u> </u>	<u></u>
230 CONTRACTUAL SVCS				
Steno Services	<b> </b>		4,000	4,000
	<del>                                     </del>			
	<u> </u>			
				,
	<del>                                     </del>			
TOTAL CONTRACTUAL CYCS	<u> </u>			
TOTAL CONTRACTUAL SVCS	0	0	4,000	4,000
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE ODACE PENE				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
	1			
	1			
	<del> </del>			
TOTAL SUPPLIES & MATERIALS	0	0	0	0
250 EQUIPMENT	<del> </del>			
	<del></del> -			
	<del> </del>			
TOTAL				
TOTAL EQUIPMENT	0	0	0	0

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Board Stipend Refreshments	7,350		8,400	
herrestiments		800	1,728	1,728
			· · · · · · · · · · · · · · · · · · ·	
				<del></del>
TOTAL MISCELLANEOUS				
TOTAL MISCELLANEOUS	7,350	9,200	10,128	10,128
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES				
TOTAL OTILITIES	0	0	0	0
450 040774				
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	7,350	9,200	54,347	54,347
EUNDING COURGE(O)				
FUNDING SOURCE(S) GENERAL FUND				
FEDERAL FUND	7,350	9,200	54,347	54,347
OTHER (SPECIFY)				
Unclassified	0	0	1	1
Classified	0	o l	Ö	Ö
TOTAL MANPOWER LEVEL	0	0	1	1
FILLED POSITIONS				0
VACANT POSITIONS				1
NEW POSITIONS				Ö

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## DEPARTMENT OF COMMERCE

#### Initial Hearing:

The Fiscal Year 1990 budget hearing for the Department of Commerce was held on May 11, 1989, at 9:00 a.m. in the Legislative Session Hall. The hearing was conducted by Senator Carl T.C. Gutierrez, Chair of the Committee on Ways & Means. Committee members in attendance were Senators Herminia D. Dierking, Franklin J.A. Quitugua, and Martha C. Ruth.

The Department was represented by Director Peter Barcinas. Michael Reidy, Director of the Bureau of Budget and Management Research, was present to represent the Administration.

The total request of the Department is \$3289,393, which is an increaseof \$272146 over the FY '89 appropriation of \$3,017,247. There are 19 vacancies in the current 109 FTE positions, all of which are currently in the recruitment

stage and no new positions are being requested.

A requested Capital Outlay item under the Director's Office is \$13,137 for the purpose of automating systems between the Department of Commerce and the Department of Administration for budget matters, payroll for time and attendance, and GSA for keying-in of supplies. An additional \$25,876, originally included and cut from the Department's FY'89 request, for fulfilling the automation process to keep pace with the progress of Central Accounting. A total of \$39,013 is needed for upgrading purposes. It has been suggested that the Department look into the possibility of purchasing a CD-ROM system, which will enable the Department to obtain maximum efficience in operations and in the storage of data.

## Subsequent:

Department of Commerce staff presented Ways & Means Committee staff with a description of the Guam Aquaculture Development and Training Center project which has been on-going for two fiscal years. The FY '90 needs of the program are \$200,000 with 5 employees, an increase from the FY '89 authorized level of \$125,000 with 2 employees.

A request was received from the Department that there is a need for 'seed money' for the Customs & Quarantine Overtime Fund. Although the overtime is paid by the airlines being served, the pay is often delayed in reaching the employee. The Department would like \$50,000 to put into the Fund so that payment could be made on time with the airlines reimbursing the Fund. This request was forwarded to the Ways & Means Committee with the recommendation for approval from the oversight Committee on Economic Development.

# Ways & Means Committee Action:

A meeting of the Ways & Means Committee was held on Wednesday, August 16, to review the status of the FY '90 budget request for the Department of Commerce. The meeting was chaired by Senator Carl T. C. Gutierrez, with Senators Herminia D. Dierking, Franklin J. A. Quitugua, George J. Bamba, and Marilyn D. A. Manibusan in attendance. The following decisions were reached:

Approve budget as requested by Administration with the following

additions --

Fund Aquaculture Development Center Project = +\$200,000Provide add'l money for non-base pay retirement Provide 3 new Customs Officer I positions = +\$ 61,270 = +\$ 59,343 Increase travel per diem = +\$ 2,500

The request for \$50,000 'seed money' for the Customs and Quarantine Overtime Fund was approved as a Miscellaneous Appropriation in the budget An administrative provision was also requested by the Committee to assure that the entire \$50,000 'seed money' be available at the beginning of the Fiscal Yeal.

REQUEST \$ 3,289,393 ADDITIONAL 323,113 NEW TOTAL \$3,612,506

OTHER FUNDS \$3,612,506 GENERAL FUND

DEPARTMENT/AGENCY	DEPARTMEN	T OF COMM	ERCE	
DIVISION	SUMMARY	ALL PROGRA		
	SUMMANY -	ALL PROGRA	AMS	
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY	4 040 005			
INCREMENT	1,819,905	2,604,010	2,408,851 17,493	
112 OVERTIME	42,427		60,000	
NIGHT DIFFERENTIAL			90,600	
113 BENEFITS RETIREMENT	280,352			
SOCIAL SECURITY			329,862 0	
LIFE INSURANCE			1,330	<u>-</u>
HOSPITAL INSURANCE			61,309	66,306
DENTAL INSURANCE			12,623	13,491
TOTAL SALARIES & BENEFITS	2,142,684	2,604,010	2,982,068	3,209,899
220 TRAVEL & TRANS.	11,503	22,900		
LOCAL MILEAGE REIMB.		-,	4,750	
OFF-ISLAND TRAVEL			9,000	9,500
TOTAL TRAVEL & TRANS.	11,503	22,900	13,750	16,250
230 CONTRACTUAL SVCS				
230 CONTRACTUAL SVCS	64,694	109,844	130,400	177,900
TOTAL CONTRACTUAL SVCS	64,694	109,844	130,400	177,900
233 OFFICE SPACE RENTAL	72,310	72,310	77,541	77,541
TOTAL OFFICE SPACE RENTAL	72,310	72,310	77,541	77,541
			77,541	77,541
240 SUPPLIES & MATERIALS	26,595	61,120	49,537	58,037
TOTAL OUT				
TOTAL SUPPLIES & MATERIALS	26,595	61,120	49,537	58,037
250 EQUIPMENT	4,358	2,782	3,000	3,000
	1,000	2,702	3,000	3,000
TOTAL EQUIPMENT				**
TOTAL EQUIPMENT	4,358	2,782	3,000	3,000

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	∠FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				3,000
362 WATER/SEWER				
363 TELEPHONE	16,383	17,910	17,860	17,860
TOLL CALLS				
TOTAL UTILITIES	46.000	4 - 6 - 6		
TOTAL OTILITIES	16,383	17,910	17,860	20,860
450 CAPITAL OUTLAY	12,055	126,371	15,237	40.010
	12,000	120,071	13,237	49,019
·				
TOTAL CAPITAL OUTLAY	12,055	106 074	45.007	40.040
TOTAL GALLIAL COLLAR	12,055	126,371	15,237	49,019
TOTAL APPROPRIATION	2,350,582	3,017,247	3,289,393	3,612,506
		0,017,247	0,209,090	3,012,300
FUNDING SOURCE(S)				
GENERAL FUND	2,350,582	3,017,247	3,289,393	3,612,506
FEDERAL FUND				
OTHER (SPECIFY)				
MANDOWED				
MANPOWER LEVEL				
Unclassified Classified	3	3	3	3
TOTAL MANPOWER LEVEL	9 7	104	106	109
I WANTOWER LEVEL	100	107	109	112
FILLED POSITIONS				***************************************
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY DEPARTMENT OF COMMERCE				
DIVISION	DIRECTORS			
SECTION	ECONOMIC &	FINANCE		
	1000	AUTUOD	FY 90	FY 90
	1988	AUTHOR. FY 89	REQUEST	APPROVED
OD LEGT OF ACCIDING	ACTUAL	F 1 69	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	167,288	234,695	272,030	272,030
INCREMENT	107,200	234,093	1,417	1,417
112 OVERTIME			7,417	0
NIGHT DIFFERENTIAL			0	0
113 BENEFITS	25,011	39,299		
RETIREMENT			35,842	35,842
SOCIAL SECURITY			0	0
LIFE INSURANCE			171	171
HOSPITAL INSURANCE			7,652	7,652
DENTAL INSURANCE			1,437	1,437
DEITIAL MODIFICOL				
TOTAL SALARIES & BENEFITS	192,299	273,994	318,549	318,549
220 TRAVEL & TRANS.	5,819	5,600		
LOCAL MILEAGE REIMB.	-,		500	500
OFF-ISLAND TRAVEL			7,000	
· · · · · · · · · · · · · · · · · · ·				
TOTAL TRAVEL & TRANS.	5,819	5,600	7,500	10,000
230 CONTRACTUAL SVCS	16,042	22,550		
Equipment Maintenance			10,061	10,061
Telex, Toll, Fax, Etc.			9,672	
Subscriptions			4,278	
Postage			3,989	
. 00.0390				
TOTAL CONTRACTUAL SVCS	16,042	22,550	28,000	28,000
233 OFFICE SPACE RENTAL	72,310	72,310	77,541	77,541
		4.5		
TOTAL OFFICE SPACE RENTAL	72,310	72,310	77,541	77,541
	1 - 1 - 1 - 1			
240 SUPPLIES & MATERIALS	2,561	3,400		
Office Supplies		-1	3,400	3,400
TOTAL SUPPLIES & MATERIALS	2,561	3,400	3,400	3,400
TOTAL COLLEGE A MATERIAL		1	1	1
250 EQUIPMENT	3,369	817	1	
Computer Acc./Office Equipment			1,000	1,000
Computer / Cost Office Equipment			.,,,,,	1
		<del> </del>		
				1
TOTAL FOURMENT	2 250	817	1,00	1,00
TOTAL EQUIPMENT	3,369	01	1,00	J, 1,000

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
	0	0	0	0
TOTAL MISCELLANEOUS	0	0	0	0
				<u> </u>
360 UTILITIES				
361 POWER	0	0	0	0
362 WATER/SEWER	0	0	0	0
363 TELEPHONE	13,421	13,500	13,500	13,500
TOLL CALLS				
TOTAL UTILITIES	13,421	13,500	13,500	13,500
450 CAPITAL OUTLAY				
Computers & Accessories			13,137	13,137
Computers & Accessories			10,107	13,137
TOTAL CARLES OF TAXABLE				
TOTAL CAPITAL OUTLAY	0	0	13,137	13,137
TOTAL APPROPRIATION	205 921	200 171	460 607	465,127
TOTAL APPROPRIATION	305,821	392,171	462,627	403,127
FUNDING SOURCE(S)				
GENERAL FUND	305,821	392,171	462,627	465,127
FEDERAL FUND		002,	,	
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	3	2	3	3
Classified	9	9	9	9
TOTAL MANPOWER LEVEL	1 2	11	12	1 2
CILLED DOCUTIONS				
FILLED POSITIONS			11	
VACANT POSITIONS NEW POSITIONS			1	
MEW PUBITIONS	<u> </u>			

DEPARTMENT/AGENCY	DEPARTMEN	T OF COMM	ERCE	
DIVISION	BUSINESS A	ND OVERSE	AS AFFAIRS	
SECTION	ECONOMIC 8	FINANCE		
	1000			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
STATE OF THE STATE	LAFERD			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	26,698	85,156	97,928	97,928
INCREMENT			303	
112 OVERTIME				
NIGHT DIFFERENTIAL 113 BENEFITS	4.000	40 770		
RETIREMENT	4,003	10,776	10.074	40.074
SOCIAL SECURITY			12,874 0	12,874 0
LIFE INSURANCE			38	38
HOSPITAL INSURANCE			2,296	2,296
DENTAL INSURANCE			387	387
TOTAL SALARIES & BENEFITS	30,701	95,932	113,826	113,826
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	0	500	250	250
OFF-ISLAND TRAVEL	0	000		230
TOTAL TRAVEL & TRANS.	0	500	250	250
	, ,	300	250	230
230 CONTRACTUAL SVCS				
Printing	1,836	18,500		
			19,000	19,000
TOTAL CONTRACTUAL SVCS	1,836	18,500	19,000	19,000
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	1,276	1,800		
Office Supplies	1,270	1,000	500	500
TOTAL SUPPLIES & MATERIALS	1,276	1,800	500	500
250 EQUIPMENT				
200 EGON MENT	0	0	0	0
			- 0	0
			Name of the second	
	<del>                                     </del>			
707.1.				
TOTAL EQUIPMENT	0	0	0	0

DEPARTMENT/AGENCY	DEPARTMEN	T OF COMM	ERCE	
DIVISION		RESEARCH (	CENTER	
SECTION	ECONOMIC 8	FINANCE		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	368,455	422,978	497,193	497,193
INCREMENT	000,400	422,370	3,262	3,262
112 OVERTIME			0	0
NIGHT DIFFERENTIAL 113 BENEFITS	50 500		0	0
RETIREMENT	52,580	66,172	65,589	CF F00
SOCIAL SECURITY			05,569	65,589 0
LIFE INSURANCE			247	247
HOSPITAL INSURANCE			10,784	10,784
DENTAL INSURANCE			2,069	2,069
TOTAL SALARIES & BENEFITS	421,035	489,150	579,144	579,144
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	621	2,000	2,000	2,000
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	621	2,000	2,000	2,000
230 CONTRACTUAL SVCS	21,791	34,361	38,000	38,000
			00,000	00,000
		·		
TOTAL CONTRACTUAL SVCS	21,791	34,361	38,000	38,000
233 OFFICE SPACE RENTAL	0	0		
			0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	3,755	29,002	20,000	20,000
TOTAL SUPPLIES & MATERIALS	3,755	29,002	20,000	20,000
250 EQUIPMENT	0	1,715	2,000	2,000
TOTAL EQUIPMENT	0	1,715	2,000	2,000

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DEPARTMENT/AGENCY		T OF COMM		
DIVISION		DEVELOPMEN		NG
SECTION		FINANCE & ESOURCES (		
	1988	AUTHOR.	FY 90	FY 90
·	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY INCREMENT	102,964	159,702		
112 OVERTIME			1,572 0	<del></del>
NIGHT DIFFERENTIAL			0	0
113 BENEFITS	14,242	20,729		
RETIREMENT			26,827	26,827
SOCIAL SECURITY			0	0
LIFE INSURANCE HOSPITAL INSURANCE			76	
DENTAL INSURANCE			4,018 903	
DENTAL INCOMME			303	903
TOTAL SALARIES & BENEFITS	117,206	180,431	236,608	236,608
220 TRAVEL & TRANS.	1,475	800	1,000	1,000
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	1 475	0.00	1 000	4 000
TOTAL THAVEL & TRANS.	1,475	800	1,000	1,000
230 CONTRACTUAL SVCS	12,958	17,000		
Printing & Technical Support			26,400	26,400
TOTAL CONTRACTUAL SVCS	10.050	47.000	06.400	20.400
TOTAL CONTRACTUAL SVCS	12,958	17,000	26,400	26,400
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	2,062	2,100		
Office Supplies			2,100	2,100
		****		
TOTAL SUPPLIES & MATERIALS	2,062	2,100	2,100	2,100
	2,002	2,.00	2,:00	2,100
250 EQUIPMENT	989	0	0	0
TOTAL EQUIPMENT	989	0	0	0
	1 303	V	V	

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	1000	AUTHOR.	EV 00	FV 00
	1988 ACTUAL	FY 89	FY 90	FY 90 APPROVED
OBJECT CLASSIFICATION	EXPEND	FT 09	REQUEST	APPROVED
290 MISCELLANEOUS	EXPEND 0	0	0	0
230 MISCELLANEOUS	<u> </u>	<u> </u>	0	0
			<u> </u>	
TOTAL MISCELLANEOUS	0	0	0	0
260 1171117150				
360 UTILITIES 361 POWER				
362 WATER/SEWER	0	0	0	0
363 TELEPHONE	0	0	0	0
TOLL CALLS	0	0	0	0
TOLL CALLS	U	0	0	U
TOTAL UTILITIES	0	0	0	0
TOTAL OTILITIES			U	0
450 CAPITAL OUTLAY	12,055	10,000		
		,		
				·
TOTAL CAPITAL OUTLAY	10.055	10.000		
TOTAL CAPITAL OUTLAY	12,055	10,000	0	0
TOTAL APPROPRIATION	146,745	210,331	266,108	266,108
	. 40,140	2.0,00.	200,100	200,100
FUNDING SOURCE(S)				
GENERAL FUND	146,745	210,331	266,108	266,108
FEDERAL FUND				
OTHER (SPECIFY)				
***************************************				
MANPOWER LEVEL	_	-		
Unclassified	0	<u> </u>	0	0
Classified	7	7	7	7
TOTAL MANPOWER LEVEL	7	7	7	7
FILLED POSITIONS			4	
VACANT POSITIONS			3	
NEW POSITIONS			3	
1001110113				

DEPARTMENT/AGENCY	DEPARTMEN	T OF COMM	ERCE	
DIVISION	CUSTOMS &	QUARANTIN		
SECTION	LAW ENFOR	RCEMENT		
	1988	AUTHOR.	FY 90	EV 00
	ACTUAL	FY 89	REQUEST	FY 90 APPROVED
OBJECT CLASSIFICATION	EXPEND	1105	HEGOLOT	AFFROVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,154,500	1,296,718	1 220 400	1 200 220
INCREMENT	1,134,300	1,290,710	1,338,488 10,925	
112 OVERTIME	42,427	45,000		
NIGHT DIFFERENTIAL			90,600	90,600
113 BENEFITS RETIREMENT	184,516	222,785	400 700	050 50 4
SOCIAL SECURITY			188,730 0	256,534
LIFE INSURANCE			798	855
HOSPITAL INSURANCE			36,559	
DENTAL INSURANCE			7,827	8,361
TOTAL SALARIES & BENEFITS	1,381,443	1,564,503	1,733,941	1,854,554
TOTAL ONEXHIES & DENETHO	1,501,445	1,304,303	1,733,941	1,054,554
220 TRAVEL & TRANS.	3,588			
LOCAL MILEAGE REIMB.  OFF-ISLAND TRAVEL		3,000	3,000	3,000
OFF-ISLAND TRAVEL		11,000		
TOTAL TRAVEL & TRANS.	3,588	14,000	3,000	3,000
230 CONTRACTUAL SVCS Printing	12,067	17,433		:
Maintenance of Vehicles			4,000 4,182	4,000
Kennel SErvice			7,318	4,182 7,318
Communication Service			3,500	3,500
TOTAL CONTRACTUAL OVOC				
TOTAL CONTRACTUAL SVCS	12,067	17,433	19,000	19,000
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	16,941	24,818		
Uniforms	10,541	24,010	11,166	11,166
Canine Supplies			1,057	1,057
Fuel & Lubricants			3,000	3,000
Inspection Supplies			8,314	8,314
TOTAL SUPPLIES & MATERIALS	16,941	24,818	23,537	23,537
250 EQUIPMENT		250		
			***************************************	
TOTAL EQUIPMENT		~		
TOTAL EQUIPMENT	0	250	0	0

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
TOTAL MICOSIL ANEQUO				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE	2,962	4,210	4,210	4,210
TOLL CALLS	2,002	7,210	7,210	7,210
TOTAL UTILITIES	2,962	4,210	4,210	4,210
				, , ,
450 CAPITAL OUTLAY		22,650		
		······		
TOTAL CAPITAL OUTLAY	0	22.650	0	
TOTAL DATITAL OUTLAT	<u> </u>	22,650		0
TOTAL APPROPRIATION	1,417,001	1,647,864	1,783,688	1,904,301
		.,,,,,,,,,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
FUNDING SOURCE(S)				
GENERAL FUND	1,417,001	1,647,864	1,783,688	1,904,301
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	56	5 6	63	6 6
TOTAL MANPOWER LEVEL	56	56	63	6 6
EILLED BOSITIONS				
FILLED POSITIONS VACANT POSITIONS			55	
NEW POSITIONS			8	
INLW FUSITIONS				

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DEPARTMENT/AGENCY	DEPARTMEN	T OF COMM	ERCE	
DIVISION		DEVELOPMEN		NG
SECTION		ACULTURE D		
	& TRAINING	CENTER		
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
110 PERSONNEL SERVICES		20.474		
		39,474		
111 REGULAR SALARY INCREMENT			90,960 1,170	
112 OVERTIME			1,170	1,170
NIGHT DIFFERENTIAL				
113 BENEFITS		5,989		
RETIREMENT			12,075	12,075
SOCIAL SECURITY				
LIFE INSURANCE			49	49
HOSPITAL INSURANCE			2,630	2,630
DENTAL INSURANCE			334	334
TOTAL SALARIES & BENEFITS	0	45,463	107,218	107,218
220 TRAVEL & TRANS.			————————————————————————————————————	
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS		0.500		
Building Repairs		8,500	47,500	47,500
TOTAL CONTRACTUAL SVCS	0	8,500	47,500	47,500
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS Feed PipeFittings		19,250	4,000	4,000
Pipe & Fittings			3,000	3,000
Netting & Hatchery Supplies			1,500	1,500
TOTAL SUPPLIES & MATERIALS	0	19,250	8,500	8,500
250 EQUIPMENT				
TOTAL FOUNDATION				
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
·				
TOTAL MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER		16,000	3,000	3,000
362 WATER/SEWER		3,000		0,000
363 TELEPHONE		1,500		
TOLL CALLS		500		
TOTAL UTILITIES	0	21,000	3,000	3,000
450 CAPITAL OUTLAY		0.4 = 0.5		
TOO CAPITAL OUTLAT		31,787	33,782	33,782
TOTAL CAPITAL OUTLAY	0	31,787	33,782	33,782
TOTAL ARRESTOR				
TOTAL APPROPRIATION	0	126,000	200,000	200,000
FUNDING SOURCE(S)				
GENERAL FUND	0	126,000	200,000	200,000
FEDERAL FUND				=00,000
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	0	2	5	5
TOTAL MANPOWER LEVEL	0	2	5	5
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

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# **COMMISSIONERS' COUNCIL OF GUAM**

#### Initial Hearing:

The Fiscal Year 1990 budget hearing for the Commissioners' Council of Guam was held on May 11, 1989, at 9:00 a.m. in the Legislative Session Hall. The hearing was conducted by Senator Carl T.C. Gutierrez, Chair of the Committee on Ways & Means. Committee members in attendance were Senators Herminia D. Dierking, Martha C. Ruth, George Bamba, Franklin J.A. Quitugua, Marilyn D.A. Manibusan, Don Parkinson, and Ted S. Nelson.

Representing the Commissioners' Council of Guam were Commissioner Gregorio Borja, Chair for the Legislative Committee, and the Executive/Certifying Officer for the Council, Enrique Aflague. Michael Reidy, Director of the Bureau of Budget and Management Affairs, was also present for the Administration.

The Commissioners' Council presented their FY '90 budget request of \$2,056,853. This request is basically a status quo budget with the only significant increase being necessitated by the raise in the Commissioners' salaries mandated by P.L. 19-34. Commissioner Borja indicated that the Council is concerned that there was no increase in the salaries of the Commissioners' clerks. He was reminded that the Option 1 increases were for classified employees and the clerks are unclassified. The Chair recommended that the Council submit a proposal for the increase with justification if that was their desire.

There is one new FTE being requested, an Administrative Secretary I to assist the President of the Council, at a total cost of \$17,619. No new programs were proposed by the Council for inclusion in the FY '90 Budget.

#### Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the Commissioners Council of Guam was held on July 5, 1989, in the Legislative Session Hall. It was chaired by Senator Ted S. Nelson. The Council was represented by Commissioner Gregorio Borja; Executive Secretary, Enrique Aflague; and staff.

There were adjustments requested to the budget proposal in the following categories:

Personnel increase \$97,312 for salary increases

24 Commissioner's Clerks from \$11,237 to \$14,500 19 Administrative Assts. from \$15,419 to \$16,419

Contracutal increase \$6,000 for vehicle lease (Administrative usage)

TOTAL increase \$103,312

# Ways & Means Committee Action:

A meeting of the Ways & Means Committee was held on Wednesday, August 16, to review the status of the FY '90 budget request for the Bureau of Planning. The meeting was chaired by Senator Carl T. C. Gutierrez, with Senators Herminia D. Dierking, Franklin J. A. Quitugua, George J. Bamba, and Marilyn D. A. Manibusan in attendance. The following decisions were reached:

Approve budget as requested by Administration with the following additions --

Vehicle lease = +\$ 6,000 Salary increases = +\$100,000

for Commissioners' Clerks/Admin. Asst.

Increase local travel = +\$ 1,000 Decrease President's Contingency Fund = -\$ 5,000 Deny request for add'l FTE (Adm. Secretary) = -\$ 17,619

 REQUEST
 \$ 2,056,853

 REDUCTION
 22,619

 NEW TOTAL
 \$2,140,234

OTHER FUNDS -0-GENERAL FUND \$2,140,234

DEPARTMENT/AGENCY	COMMISSION	NERS COUNC	ÇİL	
DIVISION	CHMMADY			
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
OR IFOT OF ACOUSTON	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES	1,196,990	1445981	1,466,213	1,548,594
111 REGULAR SALARY NEW SALARY				
INCREMENT				
112 OVERTIME				
NIGHT DIFFERENTIAL 113 BENEFITS				
RETIREMENT				
SOCIAL SECURITY				
LIFE INSURANCE HOSPITAL INSURANCE				
DENTAL INSURANCE				
TOTAL SALARIES & BENEFITS	1,196,990	1,445,981	1,466,213	1,548,594
220 TRAVEL & TRANS.	8,230	16,000	6,000	5,000
LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	8,230	16,000	6,000	5,000
230 CONTRACTUAL SVCS	17,387	23,556	12,823	18,823
TOTAL CONTRACTUAL SVCS	17,387	23,556	12,823	18,823
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL				
•	0	0	0	0
240 SUPPLIES & MATERIALS	13,483	15,000	9,573	9,573
All and a second				······································
TOTAL SUPPLIES & MATERIALS	13,483	15,000	9,573	9,573
		. 0,000	3,373	9,913
250 EQUIPMENT	500	· · · · · · · · · · · · · · · · · · ·		
TOTAL EQUIPMENT	500	0	0	0

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	399,303	1,330,000	1,340,144	480,144
	_			
				,
TOTAL MISCELLANEOUS	399,303	1,330,000	1,340,144	480,144
	300,000	1,000,000	1,040,144	400,144
360 UTILITIES	55,300	78,100	78,100	78,100
361 POWER	2-1-0			,0,100
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL LITUITIES				
TOTAL UTILITIES	55,300	78,100	78,100	78,100
450 CAPITAL OUTLAY				
NO ON THE OUTER				
TOTAL CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	1,691,193	2 009 627	2 012 052	0.140.004
AT HOLIMATION	1,091,193	2,908,637	2,912,853	2,140,234
FUNDING SOURCE(S)				
GENERAL FUND	1,691,193	2,908,637	2,912,853	2.140.234
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	1	1	1	1
Classified TOTAL MANPOWER LEVEL	71	71	7 2	71
TOTAL MANPOWER LEVEL	7 2	7 2	7 3	7 2
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				
	L		1	

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DEPARTMENT/AGENCY	COMMISSION	IERS COUNC	SIL	
DIVISION				
SECTION				
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			ATTIOVED
110 PERSONNEL SERVICES				
111 DECULAD CALADY				
111 REGULAR SALARY NEW SALARY	967,112	1,153,129	1,153,129	1,153,129
INCREMENT				
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS		181,797		
RETIREMENT	117,078		151,132	151,132
SOCIAL SECURITY				
LIFE INSURANCE HOSPITAL INSURANCE	729		817	817
DENTAL INSURANCE	20,883 4,541		25,513 5,846	25,513
DENTAL INSONANCE	4,541		5,846	5,846
TOTAL SALARIES & BENEFITS	1,110,343	1,334,926	1,336,437	1,336,437
			.,000,407	.,000,407
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.		15,000	5,000	5,000
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.		45.000	5 000	
TOTAL TRAVEL & TRANS.	0	15,000	5,000	5,000
230 CONTRACTUAL SVCS				
				***************************************
				,
TOTAL CONTRACTUAL SVCS	0	0	0	0
222 OFFICE CDAOF DENTAL				
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
The state of the s		U U	U	U
240 SUPPLIES & MATERIALS				
Office Supplies	8,149	10,000	4,573	4,573
				:
TOTAL SUPPLIES & MATERIALS	8,149	10,000	4,573	4,573
250 EQUIPMENT				
LACIL MEM!				
		- :		
TOTAL EQUIPMENT	0	0	0	
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	1988	AUTHOR.	FY 90	FY 90
-	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Presidents Contingency	475,000			
Municipal Planning Council	4,500	475,000	475,000	475,000
TOTAL MISCELLANEOUS	479,500	485,000	485,000	480,000
360 UTILITIES 361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	1,597,992	1,844,926	1,831,010	1,826,010
FUNDING SOURCE(S)				
GENERAL FUND	1 597 992	1,844,926	1,831,010	1,826,010
FEDERAL FUND	1,007,002	1,044,320	1,031,010	1,020,010
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	6 7	67	67	67
TOTAL MANPOWER LEVEL	6 7	67	67	6 7
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

appeared.

DEPARTMENT/AGENCY	COMMISSION	IERS COUNC	CIL	
DIVISION	ADMINISTRA	TION		
CECTION	ADMINISTRA	TION		
	1988 ACTUAL	AUTHOR. FY 89	FY 90 REQUEST	FY 90 APPROVED
OBJECT CLASSIFICATION	EXPEND	F1 09	REQUEST	APPROVED
110 PERSONNEL SERVICES		111,055		
111 REGULAR SALARY	81,822		112,247	96,670
NEW SALARY INCREMENT	314		390	100,000 390
112 OVERTIME	314		390	390
NIGHT DIFFERENTIAL 113 BENEFITS				
RETIREMENT	9,943		14,763	12,721
SOCIAL SECURITY				
LIFE INSURANCE HOSPITAL INSURANCE	135 1,929		95 2,152	95 2,152
DENTAL INSURANCE	139		129	129
TOTAL SALARIES & BENEFITS	94,282	111,055	129,776	
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	1,000	1,000	1,000	
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	1,000	1,000	1,000	0
230 CONTRACTUAL SVCS		23,556		
Maintenance for Copier, Fax, Typewriters & Comupters			12,795	12,795
Box Rental	2,640		28	28
Office Renovation	21,751		20	
Lease Computer Vehicle Lease	6,649			
Verilicie Lease				6,000
TOTAL CONTRACTUAL SVCS	31,040	23,556	12,823	18,823
233 OFFICE SPACE RENTAL		· · · · · · · · · · · · · · · · · · ·		
TOTAL OFFICE SPACE RENTAL				
	0	0	0	0
240 SUPPLIES & MATERIALS Office Supplies	E 000		<b>5</b> 000	5.000
Office Supplies	5,000		5,000	5,000
		····		
		-		
TOTAL SUPPLIES & MATERIALS	5,000	0	5,000	5,000
	- 0,000	J	3,000	3,000
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Surety Bonds		144	144	144
TOTAL MISCELLANEOUS	0	144	144	144
			1 7 7	144
360 UTILITIES			——————————————————————————————————————	
361 POWER				
362 WATER/SEWER	115,400		55,300	
363 TELEPHONE	13,000		15,300	
TOLL CALLS	12,100	7,500	7,500	7,500
TOTAL UTILITIES	140,500	78,100	78,100	78,100
	140,500	70,100	70,100	70,100
450 CAPITAL OUTLAY		- 4.1.1		
TOTAL CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	271,822	213,855	226,843	314,224
FUNDING SOURCE(S)				
GENERAL FUND	271 900	012 055	000 040	014 004
FEDERAL FUND	271,822	213,855	226,843	314,224
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	1	1	1	1
Classified	4	4	5	4
TOTAL MANPOWER LEVEL	5	5	6	5
FILLED POSITIONS				5
VACANT POSITIONS				0
NEW POSITIONS				1
		<u>f</u>		· · · · · · · · · · · · · · · · · · ·

# CONTRACTORS' LICENSE BOARD

### Hearing:

The Fiscal Year 1990 budget hearing for the Contractors' License Board was held on July 3, 1989, at 9:00 a.m. in the Legislative Session Hall. The hearing was conducted by Vice-Speaker Ted S. Nelson, Acting Chair of the Committee on Ways & Means. Committee members in attendance were Senators Gordon Mailloux, Edward R. Duenas and Martha C. Ruth.

Testifying on behalf of the Agency were Executive Secretary, Anthony Leon Guerrero; Board Chair, Vince Atalig; and Administrative Officer, Frank Cruz.

Mr. Leon Guerrero testified that the Agency has currently generated revenues of \$273,668 and expenses of \$147,322 as of June 30, 1989. For FY '90, proposed expenses are \$250,000. The primary requests for FY '90 are reclassification of personnel, now in the process and waiting for approval from the Civil Service Commission, and purchase of two new vehicles (\$15,000) for investigative purposes.

There are 8 FTEs allotted to the Agency. There is a request for an additional FTE for an investigator. One investigator position is currently vacant. He further requested that the balance of revenue collected over authorized expenditures of FY '90 be retained by the Agency rather than paid into the General Fund as proposed by the Governor's Executive Budget.

#### Mark-up Meeting

The mark-up meeting for the FY '90 budget of the Contractors' License Board was held on July 12, 1989, chaired by Senator Ted S. Nelson. Executive Secretary Tony Leon Guerrero represented the Board.

Senator Nelson indicated support for the increases as follows:

FTE

increase by 1 license investigator increase by \$41,480 due to new position and Personnel

reclassification of existing personnel when approved

by Civil Service Commission

Capital Outlay increase by \$15,000 for the purchase of two additional

vehicles

TOTAL

increase by \$61,422

# Ways & Means Committee Action:

A meeting of the Ways & Means Committee was held on Wednesday, August 16, to review the status of the FY '90 budget request for the Contractors' License Board. The meeting was chaired by Senator Carl T. C. Gutierrez, with Senators Herminia D. Dierking, Franklin J. A. Quitugua, George J. Bamba, and Marilyn D. A. Manibusan in attendance. The following decisions were reached:

Approve budget as requested by Administration with no changes. It was also decided to continue the Administrative Provision of reverting all lapsed funds at the end of the Fiscal Year to the General Fund.

REQUEST

\$250,000

OTHER FUND GENERAL FUND

\$250,000 - 0 -

DEPARTMENT/AGENCY	CONTRACTO	RS LICENSE	BOARD	
DIVISION		LIULIAGE	DUAND	
SECTION				
	1988	AUTHOR.	FY 90	FY 90
OR IFOT OF ACCIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	134,098	145,871	159,518	159,518
INCREMENT	861	517	521	521
112 OVERTIME NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	16,344	18,694	20,974	20.074
SOCIAL SECURITY	10,044	10,034	20,574	20,974
LIFE INSURANCE	108	95	114	114
HOSPITAL INSURANCE	1,929	2,572	3,215	3,215
DENTAL INSURANCE	417	556	695	695
TOTAL 0414 1115				
TOTAL SALARIES & BENEFITS	153,757	168,305	185,037	185,037
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL	12,000	8,500	8,500	8,500
	12,000	0,500	8,500	6,500
TOTAL TRAVEL & TRANS.	12,000	8,500	8,500	8,500
230 CONTRACTUAL SVCS				
Equipment/Machine Repair Service	1,000	1,000	1,000	1,000
Vehicle Maintenance Repair Service Advertisement	1,500	1,500	1,500	1,500
Postal Service	7,600	4,195	4,195	4,195
Printing/Duplicating Service	4,000	700 14,337	700	700
Dues & Subscriptions	500	500	16,697 500	16,697 500
	300	300	300	300
TOTAL CONTRACTUAL OVOC				-
TOTAL CONTRACTUAL SVCS	15,200	22,232	24,592	24,592
233 OFFICE SPACE RENTAL	0	0	0	
The second secon	<u> </u>			0
TOTAL OFFICE SPACE RENTAL	o	0	0	0
240 SUPPLIES & MATERIALS				
Regular Supplies	6,000	4,500	6,500	6,500
Fuel & Lube Custodial Supplies	2,500	2,000	3,000	3,000
Oustodial Supplies	500	470	470	470
	1			
TOTAL CURRENTS &				
TOTAL SUPPLIES & MATERIALS	9,000	6,970	9,970	9,970
250 EQUIPMENT				
Office Furniture/Equipment	6,000	3,000	5,000	E 000
Other Equipment	2,000	3,000	5,000	5,000
	2,000			
	. 1	į.	1	
TOTAL EQUIPMENT	8,000	3,000	5,000	5,000

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Board Fees	6,400	7,000	7,000	7,000
Witness Fees	1,000	400	400	400
TOTAL MISCELLANEOUS	7,400	7,400	7 400	7.400
TOTAL MICOELLANEOUS	7,400	7,400	7,400	7,400
360 UTILITIES				
361 POWER	7,726	3,919	3,919	3,919
362 WATER/SEWER			- 13	
363 TELEPHONE	3,420	3,000	3,000	3,000
TOLL CALLS				
TOTAL UTUITIES				
TOTAL UTILITIES	11,146	6,919	6,919	6,919
450 CAPITAL OUTLAY				
Vehicle Purchase		0	2,152	2,152
Carpet Replace/Shelving	11,823	5,000	430	430
		3,000		
TOTAL CAPITAL OUTLAY	11,823	5,000	2,582	2,582
	11,023	3,000	2,562	2,362
TOTAL APPROPRIATION	228,326	228,326	250,000	250,000
FUNDING SOURCE(S)				
GENERAL FUND	228,326	228,326	250,000	250,000
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)	0	0	0	0
MANPOWER LEVEL				
Unclassified	2	2		4
Classified	6	6	7	7
TOTAL MANPOWER LEVEL	8	8	8	8
		Ţ,		<u> </u>
FILLED POSITIONS	8	8	8	8
VACANT POSITIONS	0	Ō	Ö	0
NEW POSITIONS	0	0	0	0

# DEPARTMENT OF CORRECTIONS

### Initial Hearing:

The Fiscal Year 1990 budget hearing for the Department of Corrections was held on June 9, 1989, at 9:00 a.m. in the Legislative Session Hall. The hearing was conducted by Senator Herminia D. Dierking, Vice Chair of the Committee on Ways & Means, as Committee Chair Senator Carl T. C. Gutierrez was called to another meeting. Committee members in attendance were Senators Pilar C. Lujan, Elizabeth P. Arriola, Martha C. Ruth, and Ernesto Espaldon. Representing the Department was the Director, Ricardo A. Salas.

The Department's FY '90 request is in the amount of \$8,818,913 which is an increase of \$1,430,906 over the FY '89 appropriation. Almost every segment of the budget reflects an increase, primarily due to the anticipated completion of two new buildings within the Department's compound and the expected growth in the prison population.

No new FTE were requested above the current level of 208 and the Department reported 22 vacancies, 16 of these in Corrections Officer I and II positions. It is critical that these be filled.

Personnel services shows an increase which the Director explained as a commitment to correct implementation of the Fair Labor Standards Act regarding overtime, which is to be paid in a timely manner, and the increased percentage for retirement contributions. He commented that the prompt payment of overtime is also an important morale factor for the employees and should help to reduce the high annual turnover.

The increase in Contractual requested is primarily for more medical/dental services, maintenance of more prisoners, transfer of a generator, beeper/pager services, and training of personnel. The large increase in Capital Outlay and in Supplies is due to the need to furnish and operate the two new buildings which are nearing completion.

Questions at the hearing revolved around the anticipated increase in inmates, the rehabilitation measures to be taken, the Scared Straight Program and other programs of the Department. At the close of the hearing, the Department was asked to provide a listing of vehicles, an updated staffing pattern and a report on the DOC Sensor, after which Senator Dierking thanked the participants and adjourned the hearing.

#### Mark-up Meeting:

The mark-up meeting for the FY '90 budget for the Department of Corrections was chaired by Senator Pilar C. Lujan of the oversight Committee on Judiciary and Justice. Information in support of the budget was presented.

# Subsequent:

A request for addition of two new positions was received from the Department. Que is an unclassified position of Property Management Officer (\$40,969) and the other is a classified position of Personnel Officer (\$29,514). Hazardous duty pay for the 2 positions will add \$6,094.

# Ways & Means Committee Action:

A meeting of the Ways & Means Committee was held on Friday, August 18, to review the status of the FY '90 budget request for the Department of Corrections. The meeting was chaired by Senator Carl T. C. Gutierrez, with Senators Herminia D. Dierking, Franklin J. A. Quitugua, George J. Bamba, Marilyn D. A. Manibusan, Doris F. Brooks, Ernesto M. Espaldon, and Speaker Joe T. San Agustin in attendance. The following decisions were reached:

Approve budget as requested by Administration with the following additions --

2 new positions = +\$75,519
Property Management Officer unclassified = \$40,969
Personnel Officer Range 40-5 = \$28,456

Hazardous duty pay = +\$6,094

REQUEST \$8,818,913 ADDITIONAL 75,519 NEW TOTAL \$8,894,432

OTHER FUNDS -0-GENERAL FUND \$8,894,432

DEPARTMENT/AGENCY	DEPARTMEN	T OF CORR	ECTIONS	
DIVISION	CHAMASY			
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	4,156,591	3,897,008	4,416,864	4,477,801
NIGHT DIRRERENTIAL		203,012	182,530	182,530
HOLIDAY PAY		133,806		
HAZARDOUS PAY INCREMENT		437,502		
112 OVERTIME	276,098	28,179 345,824	44,541 428,529	
113 BENEFITS	541,597	343,024	420,529	428,529
RETIREMENT		674,869	750,072	758,058
LIFE INSURANCE		1,938	2,014	
HOSPITAL INSURANCE DENTAL INSURANCE		118,555		
DENTAL INSURANCE		27,600	25,024	25,488
TOTAL SALARIES & BENEFITS	4,974,286	5,868,293	6,618,649	6,694,168
220 TRAVEL & TRANS.	6,808	10,000	50,000	50,000
LOCAL MILEAGE REIMB.	2,000	.0,000		30,000
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	6,808	10,000	50,000	50,000
230 CONTRACTUAL SVCS				
230 CONTRACTUAL SVCS	470,619	663,150	768,470	768,470
TOTAL CONTRACTUAL SVCS	470,619	663,150	768,470	768,470
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
240 SOFFLIES & MATERIALS	404,817	592,627	743,305	743,305
TOTAL SUPPLIES & MATERIALS	404,817	592,627	743,305	743,305
250 EQUIPMENT				
meni	4,811	9,510	45,000	45,000
TOTAL EQUIPMENT	4,811	9,510	45,000	45,000

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	1 1 03	NEGUEST	APPROVED
290 MISCELLANEOUS				<del> </del>
Territorial Parole Board Stipend	3,650	6,000	6,000	6,000
	0,000	0,000	0,000	0,000
TOTAL MISCELLANEOUS	0.650			
TOTAL MISCELLANEOUS	3,650	6,000	6,000	6,000
360 UTILITIES				:
361 POWER	81,714	83,000	100,000	100,000
362 WATER/SEWER	1,846	6,752	8,000	8,000
363 TELEPHONE	28,660	28,000	30,679	30,679
TOLL CALLS				
TOTAL UTILITIES				
TOTAL UTILITIES	112,220	117,752	138,679	138,679
450 CAPITAL OUTLAY	30,777	120,675	448,810	448,810
TOTAL CAPITAL OUTLAY	30,777	120,675	448,810	448,810
TOTAL APPROPRIATION	6,007,988	7,388,007	8,818,913	8,894,432
FUNDING SOURCE(S)				
GENERAL FUND	6 007 000	7,388,007	9 94 9 94 9	0.004.400
FEDERAL FUND	0,007,900	7,300,007	8,818,913	8,894,432
OTHER (SPECIFY)				
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MANPOWER LEVEL				
Unclassified		3	3	4
Classified		205	205	206
TOTAL MANPOWER LEVEL	0	208	208	210
FILLED BOOKER				
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				