

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
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	0	0	0	0
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	149,568	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	0
Classified	6	6	6	6
TOTAL MANPOWER LEVEL	6	6	6	6

DEPARTMENT/AGENCY	DEPARTMENT OF AGRICULTURE			
DIVISION	ANIMAL & PLANT INDUSTRY			
SECTION	PLANT NURSERY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	73,632	77,755	101,002	101,002
INCREMENT			390	390
112 OVERTIME				
NIGHT DIFFERENTIAL		1,985		
113 BENEFITS	11,739	11,837		
RETIREMENT			13,288	13,288
SOCIAL SECURITY				
LIFE INSURANCE			114	114
HOSPITAL 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

DEPARTMENT/AGENCY	DEPARTMENT OF AGRICULTURE			
DIVISION	AQUATIC & WILDLIFE RESOURCES			
SECTION	SHELLFISH ENHANCEMENT			
	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 & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	3,660	5,660		
TOTAL CONTRACTUAL SVCS	3,660	5,660	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	680	1,500		
Giant Clam Seedlings				
TOTAL SUPPLIES & MATERIALS	680	1,500	0	0
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

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

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 off-island 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	<u>16,359</u>
NEW TOTAL	\$1,201,522

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

DEPARTMENT/AGENCY	BUREAU OF BUDGET & MANAGEMENT			
DIVISION				
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	594,556	777,766	968,166	927,166
INCREMENT		8,606	8,145	8,145
112 OVERTIME	15,873	12,000	20,957	20,957
NIGHT DIFFERENTIAL				
113 BENEFITS	97,552			
RETIREMENT		103,064	127,958	122,585
SOCIAL SECURITY				
LIFE INSURANCE		160	266	247
HOSPITAL INSURANCE		19,734	18,437	17,648
DENTAL INSURANCE		2,730	3,893	3,715
TOTAL SALARIES & BENEFITS	707,981	924,060	1,147,822	1,100,463
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL	928	5,000	4,000	26,000
TOTAL TRAVEL & TRANS.	928	5,000	4,000	26,000
230 CONTRACTUAL SVCS	23,698	24,598	25,200	35,200
TOTAL CONTRACTUAL SVCS	23,698	24,598	25,200	35,200
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	8,880	9,220	9,220	9,220
TOTAL SUPPLIES & MATERIALS	8,880	9,220	9,220	9,220
250 EQUIPMENT	1,240	0	0	0
TOTAL EQUIPMENT	1,240	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE	8,000	8,000	8,000	8,000
TOLL CALLS				
TOTAL UTILITIES	8,000	8,000	8,000	8,000
450 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				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified		4	4	4
Classified		29	29	29
TOTAL MANPOWER LEVEL		33	33	33
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY	BUREAU OF BUDGET & MANAGEMENT			
DIVISION				
SECTION	DIRECTOR'S OFFICE			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	86,503	113,635	138,511	138,678
INCREMENT		575	1,105	1,105
112 OVERTIME	2,061	2,000	2,801	2,801
NIGHT DIFFERENTIAL				
113 BENEFITS	18,297			
RETIREMENT		17,590	18,245	18,321
SOCIAL SECURITY				
LIFE INSURANCE		57	48	57
HOSPITAL INSURANCE		3,499	2,332	1,937
DENTAL INSURANCE		604	396	307
TOTAL SALARIES & BENEFITS	106,861	137,960	163,438	163,206
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL	928	5,000	5,000	26,000
TOTAL TRAVEL & TRANS.	928	5,000	5,000	26,000
230 CONTRACTUAL SVCS	23,698			
Printing, Duplicating & Copying		17,398	9,000	9,000
Dues & Subscriptions		3,200	3,200	3,200
Equipment Repair and Maintenance		1,500	10,000	10,000
Technical Assistance		2,500	3,000	3,000
Vehicle Lease				10,000
TOTAL CONTRACTUAL SVCS	23,698	24,598	25,200	35,200
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	8,880			
Office Supplies		8,320	8,320	8,320
Fuel & Lubrication		900	900	900
TOTAL SUPPLIES & MATERIALS	8,880	9,220	9,220	9,220
250 EQUIPMENT	1,240			
TOTAL EQUIPMENT	1,240	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE	8,000	8,000	8,000	8,000
TOLL CALLS				
TOTAL UTILITIES	8,000	8,000	8,000	8,000
450 CAPITAL OUTLAY	24,141	25,000	22,639	22,639
TOTAL CAPITAL OUTLAY	24,141	25,000	22,639	22,639
TOTAL APPROPRIATION	173,748	209,778	233,497	264,265
FUNDING SOURCE(S)				
GENERAL FUND	173,748	209,778	233,497	264,265
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified		3	4	4
Classified		3	3	3
TOTAL MANPOWER LEVEL	0	6	7	7
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY	BUREAU OF BUDGET & MANAGEMENT			
DIVISION				
SECTION	BUREAU OF BUDGET & MANAGEMENT			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	365,739	485,114	589,728	589,728
INCREMENT		6,024	6,672	6,672
112 OVERTIME	11,853	8,000	14,967	14,967
NIGHT DIFFERENTIAL				
113 BENEFITS	57,083			
RETIREMENT		64,370	78,166	78,166
SOCIAL SECURITY				
LIFE INSURANCE		46	95	95
HOSPITAL INSURANCE		12,969	11,622	11,622
DENTAL INSURANCE		1,694	2,616	2,616
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
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
TOTAL SUPPLIES & MATERIALS	0	0	0	0
250 EQUIPMENT	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0

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

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	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
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

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 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:

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	<u>38,108</u>
NEW TOTAL	\$84,634

OTHER FUNDS	0
GENERAL FUND	\$84,634

DEPARTMENT/AGENCY	CHAMORRO LANGUAGE COMMISSION			
DIVISION				
SECTION				
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
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	0	0	0	0
TOTAL TRAVEL & TRANS.	0	540	540	540
230 CONTRACTUAL SVCS	6,601.26	9,268		
Consul, Media, Printing			10,025	10,025
Repair, Postage, Subscriptions			610	610
Lease Xerox Machine			900	900
Apple Computer Maintenance				500
TOTAL CONTRACTUAL SVCS	6,601.26	9,268	11,535	12,035
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	3,228.60			
Office Supplies		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 EQUIPMENT				
Legal Paper Tray for Laserwriter IINT	0	0	0	90
TOTAL EQUIPMENT	0	0	0	90

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 \$231,973 which reflects a decrease of \$593 compared to the FY '89 appropriation.

Mark-up Meeting:

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 addition --

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	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	145,516	155,654	201,434	201,434
INCREMENT	477	195		
112 OVERTIME	617	2,720	2,500	2,500
NIGHT DIFFERENTIAL				
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
230 CONTRACTUAL SVCS				
GMHA Professional Services	6,580	15,000	15,000	15,000
Consultancy	5,130	6,000	10,000	10,000
Machine Maintenance & Repair	605	1,500	1,500	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
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE	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 APPROPRIATION	189,423	232,566	271,560	271,560
FUNDING SOURCE(S)				
GENERAL FUND	189,423	232,566	271,560	271,560
FEDERAL FUND				
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.

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:

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

REQUEST	\$ 446,878
ADDITIONAL	<u>15,200</u>
NEW TOTAL	\$462,078

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

DEPARTMENT/AGENCY	CIVIL DEFENSE			
DIVISION				
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES	158,512.38	227,615		
111 REGULAR SALARY			198,738	198,738
INCREMENT			2,387	2,387
112 OVERTIME			14,280	14,280
NIGHT DIFFERENTIAL			1,000	1,000
113 BENEFITS				
RETIREMENT			28,366	28,366
SOCIAL SECURITY				
LIFE INSURANCE			95	95
HOSPITAL INSURANCE			5,264	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	9,000	12,000
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	3,769.40	10,000	9,000	12,000
230 CONTRACTUAL SVCS	25,139.01	65,718	27,000	27,000
TOTAL CONTRACTUAL SVCS	25,139.01	65,718	27,000	27,000
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	5,014.62	15,901	12,814	12,814
TOTAL SUPPLIES & MATERIALS	5,014.62	15,901	12,814	12,814
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

DEPARTMENT/AGENCY	CIVIL DEFENSE			
DIVISION				
SECTION	GENERAL OPERATIONS			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	70,148	83,214	93,547	93,547
INCREMENT	777	758	1,174	1,174
112 OVERTIME		7,500	14,280	14,280
NIGHT DIFFERENTIAL		480	1,000	1,000
113 BENEFITS				
RETIREMENT	8,661	12,007	14,419	14,419
SOCIAL SECURITY				
LIFE INSURANCE		29	38	38
HOSPITAL INSURANCE	1,758	1,544	2,058	2,058
DENTAL INSURANCE	245	348	464	464
TOTAL SALARIES & BENEFITS	81,589	105,880	126,980	126,980
220 TRAVEL & TRANS.	0	5,000	5,000	8,000
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	5,000	5,000	8,000
230 CONTRACTUAL SVCS				
Maintenance & Service of		6,500		
Aircondiitoning System	10,000	5,000	5,000	5,000
Emergency Generator			4,000	4,000
Emergency Operating Center		15,000	8,500	8,500
Communication Equipment	6,000		3,000	3,000
Vehicle	4,000	3,218	2,000	2,000
TOTAL CONTRACTUAL SVCS	20,000	29,718	22,500	22,500
233 OFFICE SPACE RENTAL	0	0	0	0
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	7,000	4,310	4,310
	678			
TOTAL SUPPLIES & MATERIALS	11,156	11,510	9,310	9,310
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

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

DEPARTMENT/AGENCY	CIVIL DEFENSE			
DIVISION				
SECTION	EMERGENCY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	89,473	102,721	105,191	105,191
INCREMENT	1,300	1,430	1,213	1,213
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	10,991	13,651	13,947	13,947
SOCIAL SECURITY				
LIFE INSURANCE	27	57	57	57
HOSPITAL INSURANCE	3,043	3,206	3,206	3,206
DENTAL INSURANCE	661	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.				
OFF-ISLAND TRAVEL				
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		2,500		
Postal Carrier	500	1,000	500	500
Planning Consultant		30,000		
TOTAL CONTRACTUAL SVCS	5,314	36,000	4,500	4,500
233 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		
TOTAL SUPPLIES & MATERIALS	2,500	4,391	3,504	3,504
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER	26,800	25,000	20,000	20,000
362 WATER/SEWER	700	1,500	1,000	1,000
363 TELEPHONE	9,000	10,000	10,500	10,500
TOLL CALLS				
TOTAL UTILITIES	36,500	36,500	31,500	31,500
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	149,809	203,626	168,788	167,788
FUNDING SOURCE(S)				
GENERAL FUND	67,210.15	113,894	83,894	83,844
FEDERAL FUND	82,598.85	89,732	84,894	83,944
OTHER (SPECIFY)				
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:

FTE	increase of 1 position for EEO Officer
Personnel	increase of \$42,294 for new position
Travel	increase of \$5,130 for Commission members to be able to attend National Association meeting
Contractual	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
Rental	increase of \$22,410 for additional space for a conference room
Supplies	increase of \$3,000 for purchase of computer software
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

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Deny request for Deputy Director and 1 Personnel Mgmt. Analyst
Supervisor, approving a total of 6 new positions = -\$ 82,854
Increase travel = +\$ 5,130
Approve additional vehicle lease = +\$ 5,400
Approve purchase of MSPB volumes = +\$ 3,403

REQUEST	\$ 982,941
REDUCTION	<u>68,921</u>
NEW TOTAL	\$914,020

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

DEPARTMENT/AGENCY	CIVIL SERVICE COMMISSION			
DIVISION				
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES	379,668	464,401	489,694	489,694
111 REGULAR SALARY				
NEW SALARY			207,332	136,338
INCREMENT			4,364	4,364
112 OVERTIME	8,688		17,796	17,796
NIGHT DIFFERENTIAL		2,319	1,975	1,975
113 BENEFITS	55,544	74,551		
RETIREMENT			94,515	85,211
SOCIAL SECURITY				
LIFE INSURANCE			361	323
HOSPITAL INSURANCE			19,605	17,549
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	7,908
TOTAL TRAVEL & TRANS.	845	1,000	4,778	9,908
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	20,798
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)				
Steno Services			4,000	4,000
TOTAL CONTRACTUAL SVCS	12,101	29,926	36,518	41,918
233 OFFICE SPACE RENTAL				
Board Conference Room Rent	24,611	41,500	43,155	43,155
TOTAL OFFICE SPACE RENTAL	24,611	41,500	43,155	43,155
240 SUPPLIES & MATERIALS				
Office Supplies	3,653	5,000	7,884	7,884
TOTAL SUPPLIES & MATERIALS	3,653	5,000	7,884	7,884
250 EQUIPMENT				
Legal Books	248	600	600	600
Calculator		300		
Paper Cutter		200		
Chairs		240		
Safety Equipment			500	500
TOTAL EQUIPMENT	248	1,340	1,100	1,100

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS				
Board Stipend	7,350	8,400	8,400	8,400
Refreshments		800	1,728	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				
TOTAL UTILITIES	3,613	2,964	4,347	4,347
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
FUNDING SOURCE(S)				
GENERAL FUND	496,321	640,350	982,941	914,020
FEDERAL FUND				
OTHER (SPECIFY)				
Unclassified	2	2	4	3
Classified	12	12	18	17
TOTAL MANPOWER LEVEL	14	14	22	20
FILLED POSITIONS				14
VACANT POSITIONS				
NEW POSITIONS				6

DEPARTMENT/AGENCY	CIVIL SERVICE COMMISSION			
DIVISION				
SECTION	DIRECTOR'S OFFICE			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	46,221	96,734	86,817	86,817
NEW SALARY			84,747	48,747
INCREMENT				
112 OVERTIME	3,968			
NIGHT DIFFERENTIAL		1,043		
113 BENEFITS	6,531	16,205		
RETIREMENT			22,485	17,767
SOCIAL SECURITY				
LIFE INSURANCE			114	95
HOSPITAL INSURANCE			6,288	5,260
DENTAL INSURANCE			1,415	1,184
TOTAL SALARIES & BENEFITS	56,720	113,982	201,866	159,870
220 TRAVEL & TRANS.	0			
LOCAL MILEAGE REIMB.		1,000	2,000	2,000
OFF-ISLAND TRAVEL			2,778	7,908
TOTAL TRAVEL & TRANS.	0	1,000	4,778	9,908
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				
TOTAL OFFICE SPACE RENTAL	24,611	41,500	43,155	43,155
240 SUPPLIES & MATERIALS	2,986	5,000	7,884	7,884
Computer Software				
TOTAL SUPPLIES & MATERIALS	2,986	5,000	7,884	7,884
250 EQUIPMENT	0			
Calculator		300		
Paper Cutter		200		
Chairs		240		
Safety Equipment			500	500
TOTAL EQUIPMENT	0	740	500	500

DEPARTMENT/AGENCY	CIVIL SERVICE COMMISSION			
DIVISION				
SECTION	PERSONNEL MANAGEMENT ADMINISTRATION			
	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			92,585	57,591
INCREMENT			4,364	4,364
112 OVERTIME	2,768		5,591	5,591
NIGHT DIFFERENTIAL		730	1,161	1,161
113 BENEFITS	41,999	49,893		
RETIREMENT			58,769	54,183
SOCIAL SECURITY				
LIFE INSURANCE			209	190
HOSPITAL INSURANCE			11,261	10,233
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.	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	340			
TOTAL SUPPLIES & MATERIALS	340	0	0	0
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	348,908	366,063	521,190	480,332
FUNDING SOURCE(S)				
GENERAL FUND	348,908	366,063	521,190	480,332
FEDERAL FUND				
OTHER (SPECIFY)				
Unclassified	11	9	13	12
Classified	0	0		
TOTAL MANPOWER LEVEL	11	9	13	12
FILLED POSITIONS				10
VACANT POSITIONS				2
NEW POSITIONS				0

DEPARTMENT/AGENCY	CIVIL SERVICE COMMISSION			
DIVISION				
SECTION	LEGAL OFFICE			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	48,491	52,227	58,163	58,163
NEW SALARY				
INCREMENT				
112 OVERTIME	1,952		8,052	8,052
NIGHT DIFFERENTIAL		546	538	538
113 BENEFITS	7,014	8,453		
RETIREMENT			8,749	8,749
SOCIAL SECURITY				
LIFE INSURANCE			19	19
HOSPITAL INSURANCE			1,028	1,028
DENTAL INSURANCE			231	231
TOTAL SALARIES & BENEFITS	57,457	61,226	76,780	76,780
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	3,000
Transcripts of Hearings		4,200		
TOTAL CONTRACTUAL SVCS	6,397	7,405	3,000	3,000
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Suppliss	327			
TOTAL SUPPLIES & MATERIALS	327	0	0	0
250 EQUIPMENT				
Legal Books	248	600	600	600
TOTAL EQUIPMENT	248	600	600	600

DEPARTMENT/AGENCY	CIVIL SERVICE COMMISSION			
DIVISION				
SECTION	CSC BOARD			
	1988 ACTUAL EXPEND	AUTHOR. FY 89	FY 90 REQUEST	FY 90 APPROVED
OBJECT CLASSIFICATION				
110 PERSONNEL SERVICES				
111 REGULAR SALARY			30,000	30,000
NEW SALARY INCREMENT			4,153	4,153
112 OVERTIME			276	276
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			4,512	4,512
SOCIAL SECURITY				
LIFE INSURANCE			19	19
HOSPITAL INSURANCE			1,028	1,028
DENTAL INSURANCE			231	231
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
230 CONTRACTUAL SVCS				
Steno Services			4,000	4,000
TOTAL CONTRACTUAL SVCS	0	0	4,000	4,000
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
TOTAL SUPPLIES & MATERIALS	0	0	0	0
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
Board Stipend	7,350	8,400	8,400	8,400
Refreshments		800	1,728	1,728
TOTAL MISCELLANEOUS	7,350	9,200	10,128	10,128
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	7,350	9,200	54,347	54,347
FUNDING SOURCE(S)				
GENERAL FUND	7,350	9,200	54,347	54,347
FEDERAL FUND				
OTHER (SPECIFY)				
Unclassified	0	0	1	1
Classified	0	0	0	0
TOTAL MANPOWER LEVEL	0	0	1	1
FILLED POSITIONS				0
VACANT POSITIONS				1
NEW POSITIONS				0

GOVERNMENT EXPENSE

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 increase of \$272,146 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 efficiency 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	= +\$200,000
Provide add'l money for non-base pay retirement	= +\$ 61,270
Provide 3 new Customs Officer I positions	= +\$ 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 bill. 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 Year.

REQUEST	\$ 3,289,393
ADDITIONAL	<u>323,113</u>
NEW TOTAL	\$3,612,506
OTHER FUNDS	-0-
GENERAL FUND	\$3,612,506

DEPARTMENT/AGENCY	DEPARTMENT OF COMMERCE			
DIVISION				
SECTION	SUMMARY - ALL PROGRAMS			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY INCREMENT	1,819,905	2,604,010	2,408,851	2,549,662
112 OVERTIME NIGHT DIFFERENTIAL	42,427		17,493	18,663
113 BENEFITS	280,352		60,000	60,000
RETIREMENT			90,600	90,600
SOCIAL SECURITY			329,862	409,741
LIFE INSURANCE			0	0
HOSPITAL INSURANCE			1,330	1,436
DENTAL INSURANCE			61,309	66,306
			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	6,750
OFF-ISLAND TRAVEL			9,000	9,500
TOTAL TRAVEL & TRANS.	11,503	22,900	13,750	16,250
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
240 SUPPLIES & MATERIALS	26,595	61,120	49,537	58,037
TOTAL SUPPLIES & MATERIALS	26,595	61,120	49,537	58,037
250 EQUIPMENT	4,358	2,782	3,000	3,000
TOTAL EQUIPMENT	4,358	2,782	3,000	3,000

DEPARTMENT/AGENCY	DEPARTMENT OF COMMERCE			
DIVISION	DIRECTORS OFFICE			
SECTION	ECONOMIC & FINANCE			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	167,288	234,695	272,030	272,030
INCREMENT			1,417	1,417
112 OVERTIME			0	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
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	9,500
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	9,672
Subscriptions			4,278	4,278
Postage			3,989	3,989
TOTAL CONTRACTUAL SVCS	16,042	22,550	28,000	28,000
233 OFFICE SPACE RENTAL	72,310	72,310	77,541	77,541
TOTAL OFFICE SPACE RENTAL	72,310	72,310	77,541	77,541
240 SUPPLIES & MATERIALS	2,561	3,400		
Office Supplies			3,400	3,400
TOTAL SUPPLIES & MATERIALS	2,561	3,400	3,400	3,400
250 EQUIPMENT	3,369	817		
Computer Acc./Office Equipment			1,000	1,000
TOTAL EQUIPMENT	3,369	817	1,000	1,000

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
	0	0	0	0
TOTAL MISCELLANEOUS	0	0	0	0
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
TOTAL CAPITAL OUTLAY	0	0	13,137	13,137
TOTAL APPROPRIATION	305,821	392,171	462,627	465,127
FUNDING SOURCE(S)				
GENERAL FUND	305,821	392,171	462,627	465,127
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	3	2	3	3
Classified	9	9	9	9
TOTAL MANPOWER LEVEL	12	11	12	12
FILLED POSITIONS			11	
VACANT POSITIONS			1	
NEW POSITIONS				

DEPARTMENT/AGENCY	DEPARTMENT OF COMMERCE			
DIVISION	BUSINESS AND OVERSEAS AFFAIRS			
SECTION	ECONOMIC & FINANCE			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	26,698	85,156	97,928	97,928
INCREMENT			303	303
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	4,003	10,776		
RETIREMENT			12,874	12,874
SOCIAL SECURITY			0	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			
TOTAL TRAVEL & TRANS.	0	500	250	250
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			500	500
TOTAL SUPPLIES & MATERIALS	1,276	1,800	500	500
250 EQUIPMENT				
	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0

DEPARTMENT/AGENCY	DEPARTMENT OF COMMERCE			
DIVISION	ECONOMIC DEVELOPMENT & PLANNING			
SECTION	ECONOMIC & FINANCE &			
	NATURAL RESOURCES (GADTC)			
	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	203,212	203,212
			1,572	1,572
112 OVERTIME			0	0
NIGHT DIFFERENTIAL			0	0
113 BENEFITS	14,242	20,729		
RETIREMENT			26,827	26,827
SOCIAL SECURITY			0	0
LIFE INSURANCE			76	76
HOSPITAL INSURANCE			4,018	4,018
DENTAL INSURANCE			903	903
TOTAL SALARIES & BENEFITS	117,206	180,431	236,608	236,608
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	1,475	800	1,000	1,000
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	1,475	800	1,000	1,000
230 CONTRACTUAL SVCS				
Printing & Technical Support	12,958	17,000	26,400	26,400
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				
Office Supplies	2,062	2,100	2,100	2,100
TOTAL SUPPLIES & MATERIALS	2,062	2,100	2,100	2,100
250 EQUIPMENT				
	989	0	0	0
TOTAL EQUIPMENT	989	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS	0	0	0	0
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER	0	0	0	0
362 WATER/SEWER	0	0	0	0
363 TELEPHONE	0	0	0	0
TOLL CALLS	0	0	0	0
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	12,055	10,000		
TOTAL CAPITAL OUTLAY	12,055	10,000	0	0
TOTAL APPROPRIATION	146,745	210,331	266,108	266,108
FUNDING SOURCE(S)				
GENERAL FUND	146,745	210,331	266,108	266,108
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	7	7	7	7
TOTAL MANPOWER LEVEL	7	7	7	7
FILLED POSITIONS			4	
VACANT POSITIONS			3	
NEW POSITIONS				

DEPARTMENT/AGENCY	DEPARTMENT OF COMMERCE			
DIVISION	CUSTOMS & QUARANTINE DIVISION			
SECTION	LAW ENFORCEMENT			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY INCREMENT	1,154,500	1,296,718	1,338,488	1,388,339
			10,925	10,925
112 OVERTIME NIGHT DIFFERENTIAL	42,427	45,000	60,014	60,014
			90,600	90,600
113 BENEFITS	184,516	222,785		
RETIREMENT			188,730	256,534
SOCIAL SECURITY			0	
LIFE INSURANCE			798	855
HOSPITAL INSURANCE			36,559	38,926
DENTAL INSURANCE			7,827	8,361
TOTAL SALARIES & BENEFITS	1,381,443	1,564,503	1,733,941	1,854,554
220 TRAVEL & TRANS.	3,588			
LOCAL MILEAGE REIMB.		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	12,067	17,433		
Printing			4,000	4,000
Maintenance of Vehicles			4,182	4,182
Kennel Service			7,318	7,318
Communication Service			3,500	3,500
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			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	0	250	0	0

DEPARTMENT/AGENCY	DEPARTMENT OF COMMERCE			
DIVISION	ECONOMIC DEVELOPMENT & PLANNING			
SECTION	GUAM AQUACULTURE DEVELOPMENT & TRAINING CENTER			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES		39,474		
111 REGULAR SALARY			90,960	90,960
INCREMENT			1,170	1,170
112 OVERTIME				
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		8,500		
Building Repairs			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		19,250		
Feed PipeFittings			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 EQUIPMENT	0	0	0	0

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
Contractual 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	<u>22,619</u>
NEW TOTAL	\$2,140,234
OTHER FUNDS	- 0 -
GENERAL FUND	\$2,140,234

DEPARTMENT/AGENCY	COMMISSIONERS COUNCIL			
DIVISION				
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	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				
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
TOTAL SUPPLIES & MATERIALS	13,483	15,000	9,573	9,573
250 EQUIPMENT	500			
TOTAL EQUIPMENT	500	0	0	0

DEPARTMENT/AGENCY	COMMISSIONERS COUNCIL			
DIVISION				
SECTION				
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	967,112	1,153,129	1,153,129	1,153,129
NEW SALARY INCREMENT				
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS		181,797		
RETIREMENT	117,078		151,132	151,132
SOCIAL SECURITY				
LIFE INSURANCE	729		817	817
HOSPITAL INSURANCE	20,883		25,513	25,513
DENTAL INSURANCE	4,541		5,846	5,846
TOTAL SALARIES & BENEFITS	1,110,343	1,334,926	1,336,437	1,336,437
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.		15,000	5,000	5,000
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	15,000	5,000	5,000
230 CONTRACTUAL SVCS				
TOTAL CONTRACTUAL SVCS	0	0	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies	8,149	10,000	4,573	4,573
TOTAL SUPPLIES & MATERIALS	8,149	10,000	4,573	4,573
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS				
Presidents Contingency	475,000	10,000	10,000	5,000
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				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	67	67	67	67
TOTAL MANPOWER LEVEL	67	67	67	67
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY	COMMISSIONERS COUNCIL			
DIVISION				
SECTION	ADMINISTRATION			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES		111,055		
111 REGULAR SALARY	81,822		112,247	96,670
NEW SALARY				100,000
INCREMENT	314		390	390
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	9,943		14,763	12,721
SOCIAL SECURITY				
LIFE INSURANCE	135		95	95
HOSPITAL INSURANCE	1,929		2,152	2,152
DENTAL INSURANCE	139		129	129
TOTAL SALARIES & BENEFITS	94,282	111,055	129,776	212,157
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 & Computers			12,795	12,795
Box Rental	2,640		28	28
Office Renovation	21,751			
Lease Computer	6,649			
Vehicle 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	5,000		5,000	5,000
TOTAL SUPPLIES & MATERIALS	5,000	0	5,000	5,000
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
290 MISCELLANEOUS	EXPEND			
Surety Bonds		144	144	144
TOTAL MISCELLANEOUS	0	144	144	144
360 UTILITIES				
361 POWER				
362 WATER/SEWER	115,400	55,300	55,300	55,300
363 TELEPHONE	13,000	15,300	15,300	15,300
TOLL CALLS	12,100	7,500	7,500	7,500
TOTAL UTILITIES	140,500	78,100	78,100	78,100
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	271,822	213,855	226,843	314,224
FUNDING SOURCE(S)				
GENERAL FUND	271,822	213,855	226,843	314,224
FEDERAL FUND				
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

CONTRACTORS' LICENSE BOARD

Initial 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
Personnel	increase by \$41,480 due to new position and 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	\$250,000
GENERAL FUND	\$ - 0 -

DEPARTMENT/AGENCY	CONTRACTORS LICENSE BOARD			
DIVISION				
SECTION				
	1988	AUTHOR.	FY 90	FY 90
	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	20,974
SOCIAL SECURITY				
LIFE INSURANCE	108	95	114	114
HOSPITAL INSURANCE	1,929	2,572	3,215	3,215
DENTAL INSURANCE	417	556	695	695
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
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	1,500	1,500	1,500	1,500
Advertisement	7,600	4,195	4,195	4,195
Postal Service	600	700	700	700
Printing/Duplicating Service	4,000	14,337	16,697	16,697
Dues & Subscriptions	500	500	500	500
TOTAL CONTRACTUAL SVCS	15,200	22,232	24,592	24,592
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Regular Supplies	6,000	4,500	6,500	6,500
Fuel & Lube	2,500	2,000	3,000	3,000
Custodial Supplies	500	470	470	470
TOTAL SUPPLIES & MATERIALS	9,000	6,970	9,970	9,970
250 EQUIPMENT				
Office Furniture/Equipment	6,000	3,000	5,000	5,000
Other Equipment	2,000			
TOTAL EQUIPMENT	8,000	3,000	5,000	5,000

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	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
360 UTILITIES				
361 POWER	7,726	3,919	3,919	3,919
362 WATER/SEWER				
363 TELEPHONE	3,420	3,000	3,000	3,000
TOLL CALLS				
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
TOTAL CAPITAL OUTLAY	11,823	5,000	2,582	2,582
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	1	1
Classified	6	6	7	7
TOTAL MANPOWER LEVEL	8	8	8	8
FILLED POSITIONS	8	8	8	8
VACANT POSITIONS	0	0	0	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. One 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	<u>75,519</u>
NEW TOTAL	\$8,894,432

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

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
Territorial Parole Board Stipend	3,650	6,000	6,000	6,000
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	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	6,007,988	7,388,007	8,818,913	8,894,432
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified		3	3	4
Classified		205	205	206
TOTAL MANPOWER LEVEL	0	208	208	210
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY	DEPARTMENT OF CORRECTIONS			
DIVISION	DIRECTORS OFFICE			
SECTION				
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	255,067	263,483	315,302	376,239
NIGHT DIFFERENTIAL	0			
HOLIDAY PAY	0			
HAZARDOUS PAY	0	31,480	31,781	37,875
INCREMENT	0	982	2,509	2,509
112 OVERTIME	2,103	5,007	7,075	7,075
113 BENEFITS	30,952			
RETIREMENT		45,383	46,745	54,731
LIFE INSURANCE		209	209	247
HOSPITAL INSURANCE		6,623	6,862	6,862
DENTAL INSURANCE		1,496	1,550	2,014
TOTAL SALARIES & BENEFITS	288,122	354,663	412,033	487,552
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL	390	10,000	50,000	50,000
TOTAL TRAVEL & TRANS.	390	10,000	50,000	50,000
230 CONTRACTUAL SVCS	136,477	257,591		
Resurface of basketball court			0	0
Psychological Psychiatric Services			10,500	10,500
Medical/Dental Services			200,000	200,000
Radio Maintenance			18,000	18,000
Printing/Duplicating Services			10,000	10,000
Training Services			40,000	40,000
Portable Radio/Telephone Services			3,000	3,000
Auto Rental			12,000	12,000
Beeper/Pager Services			24,660	24,660
Pager Rental			6,120	6,120
Machine/Equipment Maintenance			18,057	18,057
TOTAL CONTRACTUAL SVCS	136,477	257,591	342,337	342,337
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	336,202	433,610		
Office Supplies			12,000	12,000
Training Services			8,000	8,000
Inmates Food Supplies			398,000	398,000
LP Gas (cooking gas)			42,000	42,000
Regular auto fuel			65,000	65,000
TOTAL SUPPLIES & MATERIALS	336,202	433,610	525,000	525,000
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0