ACTUAL   FY 89   REQUEST   APPROVED		1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION					
290 MISCELLANEOUS  TOTAL MISCELLANEOUS  0 0 0 0 0 0  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 12,367 PC computer & accessories 27,000 27,000  TOTAL CAPITAL OUTLAY 12,367 PC computer & accessories 1,173,616 1,495,049 1,570,568  FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY) MANPOWER LEVEL UNCLASSIFIED  MANPOWER LEVEL UNCLASSIFIED  TOTAL MANPOWER LEVEL 0 13 13 15  FILLED POSITIONS	OBJECT CLASSIFICATION				ALLIGIED
TOTAL MISCELLANEOUS 0 0 0 0 0 0 0 0 360 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 112,220 117,752 138,679 138,679 101,7752 138,679 138,679 12,367 PC computer & accessories 27,000 27,000 27,000 27,000 TOTAL CAPITAL OUTLAY 12,367 PC computer & accessories 27,000 27,000 27,000 TOTAL APPROPRIATION 885,778 1,173,616 1,495,049 1,570,568 FUNDING SOURCE(S) GENERAL FUND FEDERAL FUND FEDERAL FUND TOTAL CAPITAL OUTLAY 10,100 10,100 10,100 11 100 11 100 11 100 11 100 11 100 11 100 100 11 100 11 100 100 11 100 100 100 11 100 100 100 11 100 100 100 11 100 100 100 11 100 100 100 11 100 100 100 100 100 100 100 11 100				·	
360 UTILITIES 361 POWER 361 POWER 362 WATER/SEWER 3660 28,000 30,679 30,679 TOLL CALLS  TOTAL UTILITIES 112,220 117,752 138,679 138,679  450 CAPITAL OUTLAY 12,367 PC computer & accessories  TOTAL APPROPRIATION 885,778 1,173,616 1,495,049 1,570,568 FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 10 10 10 11 CITAL MANPOWER LEVEL Unclassified 10 10 10 11 CITAL MANPOWER LEVEL Unclassified 10 13 13 15 FILLED POSITIONS VACANT POSITIONS					
360 UTILITIES 361 POWER 361 POWER 362 WATER/SEWER 3660 28,000 30,679 30,679 TOLL CALLS  TOTAL UTILITIES 112,220 117,752 138,679 138,679  450 CAPITAL OUTLAY 12,367 PC computer & accessories  TOTAL APPROPRIATION 885,778 1,173,616 1,495,049 1,570,568 FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 10 10 10 11 CITAL MANPOWER LEVEL Unclassified 10 10 10 11 CITAL MANPOWER LEVEL Unclassified 10 13 13 15 FILLED POSITIONS VACANT POSITIONS					
360 UTILITIES 361 POWER 361 POWER 362 WATER/SEWER 3660 28,000 30,679 30,679 TOLL CALLS  TOTAL UTILITIES 112,220 117,752 138,679 138,679  450 CAPITAL OUTLAY 12,367 PC computer & accessories  TOTAL APPROPRIATION 885,778 1,173,616 1,495,049 1,570,568 FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 10 10 10 11 CITAL MANPOWER LEVEL Unclassified 10 10 10 11 CITAL MANPOWER LEVEL Unclassified 10 13 13 15 FILLED POSITIONS VACANT POSITIONS					
360 UTILITIES 361 POWER 361 POWER 362 WATER/SEWER 3660 28,000 30,679 30,679 TOLL CALLS  TOTAL UTILITIES 112,220 117,752 138,679 138,679  450 CAPITAL OUTLAY 12,367 PC computer & accessories  TOTAL APPROPRIATION 885,778 1,173,616 1,495,049 1,570,568 FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 10 10 10 11 CITAL MANPOWER LEVEL Unclassified 10 10 10 11 CITAL MANPOWER LEVEL Unclassified 10 13 13 15 FILLED POSITIONS VACANT POSITIONS					
360 UTILITIES 361 POWER 361 POWER 362 WATER/SEWER 3660 28,000 30,679 30,679 TOLL CALLS  TOTAL UTILITIES 112,220 117,752 138,679 138,679  450 CAPITAL OUTLAY 12,367 PC computer & accessories  TOTAL APPROPRIATION 885,778 1,173,616 1,495,049 1,570,568 FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 10 10 10 11 CITAL MANPOWER LEVEL Unclassified 10 10 10 11 CITAL MANPOWER LEVEL Unclassified 10 13 13 15 FILLED POSITIONS VACANT POSITIONS					
360 UTILITIES 361 POWER 361 POWER 362 WATER/SEWER 3660 28,000 30,679 30,679 TOLL CALLS  TOTAL UTILITIES 112,220 117,752 138,679 138,679  450 CAPITAL OUTLAY 12,367 PC computer & accessories  TOTAL APPROPRIATION 885,778 1,173,616 1,495,049 1,570,568 FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 10 10 10 11 CITAL MANPOWER LEVEL Unclassified 10 10 10 11 CITAL MANPOWER LEVEL Unclassified 10 13 13 15 FILLED POSITIONS VACANT POSITIONS					
360 UTILITIES 361 POWER 361 POWER 362 WATER/SEWER 3660 28,000 30,679 30,679 TOLL CALLS  TOTAL UTILITIES 112,220 117,752 138,679 138,679  450 CAPITAL OUTLAY 12,367 PC computer & accessories  TOTAL APPROPRIATION 885,778 1,173,616 1,495,049 1,570,568 FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 10 10 10 11 CITAL MANPOWER LEVEL Unclassified 10 10 10 11 CITAL MANPOWER LEVEL Unclassified 10 13 13 15 FILLED POSITIONS VACANT POSITIONS					
360 UTILITIES 361 POWER 361 POWER 362 WATER/SEWER 3660 28,000 30,679 30,679 TOLL CALLS  TOTAL UTILITIES 112,220 117,752 138,679 138,679  450 CAPITAL OUTLAY 12,367 PC computer & accessories  TOTAL APPROPRIATION 885,778 1,173,616 1,495,049 1,570,568 FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 10 10 10 11 CITAL MANPOWER LEVEL Unclassified 10 10 10 11 CITAL MANPOWER LEVEL Unclassified 10 13 13 15 FILLED POSITIONS VACANT POSITIONS					
360 UTILITIES 361 POWER 361 POWER 362 WATER/SEWER 3660 28,000 30,679 30,679 TOLL CALLS  TOTAL UTILITIES 112,220 117,752 138,679 138,679  450 CAPITAL OUTLAY 12,367 PC computer & accessories  TOTAL APPROPRIATION 885,778 1,173,616 1,495,049 1,570,568 FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 10 10 10 11 CITAL MANPOWER LEVEL Unclassified 10 10 10 11 CITAL MANPOWER LEVEL Unclassified 10 13 13 15 FILLED POSITIONS VACANT POSITIONS					
360 UTILITIES 361 POWER 361 POWER 362 WATER/SEWER 3660 28,000 30,679 30,679 TOLL CALLS  TOTAL UTILITIES 112,220 117,752 138,679 138,679  450 CAPITAL OUTLAY 12,367 PC computer & accessories  TOTAL APPROPRIATION 885,778 1,173,616 1,495,049 1,570,568 FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 10 10 10 11 CITAL MANPOWER LEVEL Unclassified 10 10 10 11 CITAL MANPOWER LEVEL Unclassified 10 13 13 15 FILLED POSITIONS VACANT POSITIONS					
361 POWER	TOTAL MISCELLANEOUS	0	0	0	0
361 POWER	360 UTILITIES				
362 WATER/SEWER		91 714	92 000	100.000	100.000
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  PC computer & accessories  12,367  TOTAL CAPITAL OUTLAY  12,367  TOTAL CAPITAL OUTLAY  12,367  TOTAL APPROPRIATION  885,778  1,173,616  1,495,049  1,570,568  FUNDING SOURCE(S)  GENERAL FUND  OTHER (SPECIFY)  MANPOWER LEVEL  Unclassified  10  11  TOTAL MANPOWER LEVEL  Unclassified  10  11  TOTAL MANPOWER LEVEL  Unclassified  10  11  TOTAL MANPOWER LEVEL  O  13  15  FILLED POSITIONS  VACANT POSITIONS					
TOTAL UTILITIES 112,220 117,752 138,679 138,679  450 CAPITAL OUTLAY 12,367 PC computer & accessories 27,000 27,000  TOTAL CAPITAL OUTLAY 12,367 0 27,000 27,000  TOTAL APPROPRIATION 885,778 1,173,616 1,495,049 1,570,568  FUNDING SOURCE(S) GENERAL FUND 885,778 1,173,616 1,495,049 1,570,568  FEDERAL FUND 885,778 1,173,616 1,495,049 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 1,570,568  FEDERAL FUND 1,570,568  FEDERAL FUND 1,570,568  FOR CREATER STATES 1,173,616 1,495,049 1,570,568  FOR CREATER STATES 1,173,616 1,495,049 1,570,568  FOR CREATER STATES 1,173,616 1,495,049 1,570,568  FILLED POSITIONS 1,111		20,000	20,000	30,679	30,679
### ### ##############################	TOLE OALLS				
### ### ##############################	TOTAL UTILITIES	112 220	117 752	138 679	138 679
PC computer & accessories 27,000 27,000  TOTAL CAPITAL OUTLAY 12,367 0 27,000 27,000  TOTAL APPROPRIATION 885,778 1,173,616 1,495,049 1,570,568  FUNDING SOURCE(S)  GENERAL FUND 885,778 1,173,616 1,495,049 1,570,568  FEDERAL FUND 885,778 1,173,616 1,495,049 1,570,568  FEDERAL FUND 385,778 1,173,616 1,495,049 1,570,568  FEDERAL FUND 5 1,173,616 1,495,049 1,570,568  FEDERAL FUND 6 1,173,616 1,495,049 1,570,568  FINAL FUND 7 1,173,616 1,495,049 1,570,568		172,220	117,702	130,073	130,073
PC computer & accessories 27,000 27,000  TOTAL CAPITAL OUTLAY 12,367 0 27,000 27,000  TOTAL APPROPRIATION 885,778 1,173,616 1,495,049 1,570,568  FUNDING SOURCE(S)  GENERAL FUND 885,778 1,173,616 1,495,049 1,570,568  FEDERAL FUND 885,778 1,173,616 1,495,049 1,570,568  FEDERAL FUND 385,778 1,173,616 1,495,049 1,570,568  FEDERAL FUND 5 1,173,616 1,495,049 1,570,568  FEDERAL FUND 6 1,173,616 1,495,049 1,570,568  FINAL FUND 7 1,173,616 1,495,049 1,570,568					
TOTAL CAPITAL OUTLAY 12,367 0 27,000 27,000  TOTAL APPROPRIATION 885,778 1,173,616 1,495,049 1,570,568  FUNDING SOURCE(S)  GENERAL FUND 885,778 1,173,616 1,495,049 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FOR ANY OWNER LEVEL 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		12,367			
TOTAL APPROPRIATION 885,778 1,173,616 1,495,049 1,570,568  FUNDING SOURCE(S)  GENERAL FUND 885,778 1,173,616 1,495,049 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FILLES POSITIONS 1 1,173,616 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568  TOTAL MANPOWER LEVEL 0 1,495,049 1,570,568  TOTAL MANPOWER LEVEL 0 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568	PC computer & accessories			27,000	27,000
TOTAL APPROPRIATION 885,778 1,173,616 1,495,049 1,570,568  FUNDING SOURCE(S)  GENERAL FUND 885,778 1,173,616 1,495,049 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FILLES POSITIONS 1 1,173,616 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568  TOTAL MANPOWER LEVEL 0 1,495,049 1,570,568  TOTAL MANPOWER LEVEL 0 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568					
TOTAL APPROPRIATION 885,778 1,173,616 1,495,049 1,570,568  FUNDING SOURCE(S)  GENERAL FUND 885,778 1,173,616 1,495,049 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FILLES POSITIONS 1 1,173,616 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568  TOTAL MANPOWER LEVEL 0 1,495,049 1,570,568  TOTAL MANPOWER LEVEL 0 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568					
TOTAL APPROPRIATION 885,778 1,173,616 1,495,049 1,570,568  FUNDING SOURCE(S)  GENERAL FUND 885,778 1,173,616 1,495,049 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FILLES POSITIONS 1 1,173,616 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568  TOTAL MANPOWER LEVEL 0 1,495,049 1,570,568  TOTAL MANPOWER LEVEL 0 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568					
TOTAL APPROPRIATION 885,778 1,173,616 1,495,049 1,570,568  FUNDING SOURCE(S)  GENERAL FUND 885,778 1,173,616 1,495,049 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FILLES POSITIONS 1 1,173,616 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568  TOTAL MANPOWER LEVEL 0 1,495,049 1,570,568  TOTAL MANPOWER LEVEL 0 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568					
TOTAL APPROPRIATION 885,778 1,173,616 1,495,049 1,570,568  FUNDING SOURCE(S)  GENERAL FUND 885,778 1,173,616 1,495,049 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FILLES POSITIONS 1 1,173,616 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568  TOTAL MANPOWER LEVEL 0 1,495,049 1,570,568  TOTAL MANPOWER LEVEL 0 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568					
TOTAL APPROPRIATION 885,778 1,173,616 1,495,049 1,570,568  FUNDING SOURCE(S)  GENERAL FUND 885,778 1,173,616 1,495,049 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FILLES POSITIONS 1 1,173,616 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568  TOTAL MANPOWER LEVEL 0 1,495,049 1,570,568  TOTAL MANPOWER LEVEL 0 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568				·····	
TOTAL APPROPRIATION 885,778 1,173,616 1,495,049 1,570,568  FUNDING SOURCE(S)  GENERAL FUND 885,778 1,173,616 1,495,049 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FILLES POSITIONS 1 1,173,616 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568  TOTAL MANPOWER LEVEL 0 1,495,049 1,570,568  TOTAL MANPOWER LEVEL 0 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568					
TOTAL APPROPRIATION 885,778 1,173,616 1,495,049 1,570,568  FUNDING SOURCE(S)  GENERAL FUND 885,778 1,173,616 1,495,049 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  FILLES POSITIONS 1 1,173,616 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568  TOTAL MANPOWER LEVEL 0 1,495,049 1,570,568  TOTAL MANPOWER LEVEL 0 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568  FILLED POSITIONS 1 1,173,616 1,495,049 1,570,568					
TOTAL APPROPRIATION 885,778 1,173,616 1,495,049 1,570,568  FUNDING SOURCE(S)  GENERAL FUND 885,778 1,173,616 1,495,049 1,570,568  FEDERAL FUND 0 1,570,568  FEDERAL FUND 0 1,570,568  MANPOWER LEVEL 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	TOTAL CAPITAL OUTLAY	12,367	0	27,000	27,000
FUNDING SOURCE(S)  GENERAL FUND  OTHER (SPECIFY)  MANPOWER LEVEL  Unclassified  Classified  TOTAL MANPOWER LEVEL  FILLED POSITIONS  VACANT POSITIONS					
GENERAL FUND   885,778   1,173,616   1,495,049   1,570,568	TOTAL APPROPRIATION	885,778	1,173,616	1,495,049	1,570,568
GENERAL FUND   885,778   1,173,616   1,495,049   1,570,568	FUNDING SOURCE(S)				
FEDERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 3 3 4 Classified 10 10 11 TOTAL MANPOWER LEVEL 0 13 13 15  FILLED POSITIONS VACANT POSITIONS	GENERAL FUND	885 778	1,173 616	1,495 049	1.570.568
OTHER (SPECIFY)  MANPOWER LEVEL  Unclassified  Classified  10 10 11 TOTAL MANPOWER LEVEL  FILLED POSITIONS  VACANT POSITIONS			1,170,010	1,400,040	1,010,000
MANPOWER LEVEL Unclassified 3 3 4 Classified 10 10 11 TOTAL MANPOWER LEVEL 0 13 13 15  FILLED POSITIONS VACANT POSITIONS					
Unclassified         3         3         4           Classified         10         10         11           TOTAL MANPOWER LEVEL         0         13         13         15           FILLED POSITIONS         VACANT P					
Unclassified         3         3         4           Classified         10         10         11           TOTAL MANPOWER LEVEL         0         13         13         15           FILLED POSITIONS         VACANT P	MANPOWER LEVEL				
Classified 10 10 11 TOTAL MANPOWER LEVEL 0 13 13 15  FILLED POSITIONS VACANT POSITIONS			3	3	4
TOTAL MANPOWER LEVEL 0 13 13 15  FILLED POSITIONS  VACANT POSITIONS					
FILLED POSITIONS VACANT POSITIONS	TOTAL MANPOWER LEVEL	0			
VACANT POSITIONS					
VACANT POSITIONS	FILLED POSITIONS				
NEW POSITIONS					
	NEW POSITIONS				

DEPARTMENT/AGENCY	DEPARTMEN	T OF CORR	ECTIONS	
DIVISION		RECTIONAL		
SECTION				
	1988	AUTHOR.	FY 90	FY 90
OR ISOT, OL ADOLS OF THE	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	2,937,997	2 617 066	0.027.270	0.007.070
NIGHT DIFFERENTIAL	2,337,337	2,617,066 141,878		
HOLIDAY PAY		108,837		
HAZARDOUS PAY		283,755		
INCREMENT		21,502		
112 OVERTIME	209,323	258,907	304,083	
113 BENEFITS	387,842			, , , , , , , , , , , , , , , , , , , ,
RETIREMENT		441,937	493,945	493,945
LIFE INSURANCE		1,254	1,311	1,311
HOSPITAL INSURANCE		79,484	78,475	
DENTAL INSURANCE		19,098	16,120	16,120
TOTAL SALARIES & BENEFITS	3,535,162	3,973,718	4,358,523	4,358,523
		0,070,710	7,000,020	7,000,020
220 TRAVEL & TRANS.	6,418			
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	6 440			
TOTAL TRAVEL & TRANS.	6,418	0	0	0
230 CONTRACTUAL SVCS				
Typewriter/reproduction		10,000		
Equipment Maintenance	-	10,000	10,000	10,000
Transfer of 150KW Generator			19,000	19,000
·			.0,000	10,000
TOTAL CONTRACTUAL SVCS	0	10,000	20.000	20.000
TOTAL GONTHAGTORE STOS	0	10,000	29,000	29,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	68,095	157 617		
Auto Maintenance Parts	00,095	157,617	10.000	10,000
Inmate Uniforms			10,000 15,000	15,000
Inmate Health Supplies			30,000	30,000
Building Maintenance Supplies			50,000	50,000
Inmate Bedding/Linen Supplies			30,000	30,000
Officer Uniforms			45,825	45,825
Operational Supplies			35,000	35,000
Kitchen Supplies			1,000	1,000
Inmates Uniforms/Linen/Mattress			0	0
TOTAL SUPPLIES & MATERIALS	68,095	157,617	216,825	216,825
250 EQUIPMENT	4 044	0.44	45.000	45.000
see attached	4,811	9,310	45,000	45,000
			<u></u>	
	-			
TOTAL EQUIPMENT	1 000	0.015		45.00
TOTAL EQUIPMENT	4,811	9,310	45,000	45,000

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DECEMBER TO THE PROPERTY OF TH

	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				<u></u>
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	11,085	104,325	404,810	404,810
see attached				
TOTAL CAPITAL OUTLAY	11,085	104,325	404,810	404,810
	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	,,,,,,,	
TOTAL APPROPRIATION	3,625,571	4,254,970	5,054,158	5,054,158
FUNDING SOURCE(S)				
GENERAL FUND	3,625,571	4,254,970	5,054,158	5,054,158
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified				
Classified		0 139	0 139	0 139
TOTAL MANPOWER LEVEL	0	139	139	139
TOTAL MARKET CHILD		133	133	133
FILLED POSITIONS	115			
VACANT POSITIONS	2 4			
NEW POSITIONS				
				L

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**1000** 

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0.654 0664

# EQUIPMENT BREAKDOWN

BELOW \$250

DIVISION: Adult Correctional Facility

	FY 90			
ITEM NO.	, DESCRIPTION	QUANTITY	UNIT COST	TOTAL
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23	Handcuff Handcuff Case Mace w/Case Hand Held Metal Detector Mace Refill Belly Waist Chain Leg Irons Poloroid Straight Jacket Leather Bed Strap Halmet w/Shields (Face) Gas Mask .38 Cal Holsters Body Shield Vests Chairs, swivel w/arm rest Perculator Standing Fan Regular Chairs TV Stand (Tables) Fire Extinguisher Coleman Lantern Foot Lockers Chairs w/o Arm Rest	100 100 100 09 50 10 10 01 05 05 15 15 10 15 10 13 20 10 94 60	28.70 21.00 35.00 230.00 9.60 69.20 55.00 150.00 200.00 40.00 150.00 150.00 200.00 150.00 60.00 55.00 125.00 226.90 33.00 100.00	2,870 2,100 3,500 1,840 480 692 550 150 1,000 200 2,250 2,625 450 2,250 800 1,500 1,500 1,625 4,538 330 9,400 1,800
24	KITCHEN Utensils (Pots, pans, rice cookers, plates, etc.	1		2,000 45,000

# EQUIPMENT BREAKDOWN

## CAPITAL OUTLAY

DIVISION: Adult Correctional Facility

Smartnet "STX" Portable Radio	TEM				TINU	TOT
Submersible/Expo Radio	NO.	DESCRIPTION		QUANTITY	COST	COS
NLM7177 Multi Chargers (Expo)	1			i e		31,
NTM4831 Rapid Multi Charger "STX"   10   760   7   70   70   75   70   70   75   70   70	2			1		13,
TV (Color) Clothes Dryer (Heavy Duty) Clothes Dryer (Heavy Duty) Lawn Mower L	3			A Company of the Comp	į.	6,
Clothes Dryer (Heavy Duty)	4			l .	1	7,
Washing Machine (Heavy Duty)	- 4			J.	Ti control of the con	7,
Lawn Mower Bush Cutter 15 395 5 File Cabinet (4-Drawer) 10 04 265 1 Desk w/Drawers 10 03 469 1 Safety Box 10 03 1,599 4 Executive Chair 10 03 500 1 Energy Benches (Plastic/Wood) 10 Electric Stove 11 04 699 2 Electric Stove 12 Small Sedan 13 599 1 Electric Stove 14 699 2 Electric Stove 15 Small Sedan 16 Electric Stove 17 Small Copier (Xerox/Canon) 18 Falst Table (Arg.) 19 Small Sedan 10 2 8,500 17 Electric Stove 10 3 599 17 Electric Stove 10 40 4699 2 Electric Stove 10 5 30,000 150 Electric (IBM Selectric) 10 6 700 4 Electric Stove 10 10 2,000 2 Electric Stove 10 10 2,000 2 Electric Stove 11 5 500 7 Electric Stove 12 6 700 4 Electric Stove 13 599 1 Electric Stove 14 699 2 Electric Stove 15 500 1 Electric Stove 16 700 4 Electric Stove 17 8 500 1 Electric Stove 18 6 700 4 Electric Stove 19 10 2,000 1 Electric Stove 10 10 2,000 2 Electric Stove 10 10 2,000 1 Electric Stove 10 2 2,300 4 Electric Stove 10 2 2,300 4 Electric Stove 10 2 2,300 4 Electric Stove 10 2,300 1 Electric Stove 10 2,500 3 Electric Stove 10 1 2,000 1 Electric Stove 10 2 2,000 1 Electric Stove 10 2 2,000 1 Electric Stove 10 2 2,000 1 Electr					1	
Bush Cutter				1		
File Cabinet (4-Drawer)				1	4	
Desk w/Drawers	1				l l	1
Safety Box   Cxecutive Chair   Cxecutive Chair   Size Executive Chair   Cxecutive Character   Cx				1	i i	1
Executive Chair Flat Table, 6x3'		·			ŀ	
Flat Table, 6x3'   03   265   6   6   6   6   6   7   7   7   6   6	- 1			i .		1
Benches (Plastic/Wood)					[	1,
Refrigerator Electric Stove	,	·				,
Electric Stove   03   599   1					1	1
Small Sedan   02				1		
Small Copier (Xerox/Canon)				li .	1	
Typewriter (IBM Selectric) Passenger Van (12 or more) Respiratory - Draeger (PASO) 33 Cal. 4" Brl Second Chance Vest Vacuum Cleaner (Heavy Duty) Pagers (Regular) Dinette Set w/10 chairs Trin Bed/Mattresses Fire hose w/nozzles & fittings Water Fountain Ice Bin Machine Living Room Furniture Chest of Drawers Metal Wal Lockers Air Conditioner (18-22,000 BTU) Chest Freezer Twin Size Bed w/Board Spring/Mattress Food Warmer Day Room Furniture (Couch) Pool Table w/Accy Cyclone Wire (Fence)  005 30,000 150 30,000 10 400 400 400 400 400 400 400 400 4		· ·			1	
Passenger Van (12 or more) Respiratory - Draeger (PASO) Respiratory - Drae	ó l			L		4,
Respiratory - Draeger (PA80) 38 Cal. 4" Brl Second Chance Vest Second Chance Vest Vacuum Cleaner (Heavy Duty) Pagers (Regular) Pagers (Regular) Dinette Set w/10 chairs Twin Bed/Mattresses Fire hose w/nozzles & fittings Water Fountain Ice Machine Living Room Furniture Chest of Drawers Metal Wal Lockers Air Conditioner (18-22,000 BTU) Chest Freezer Twin Size Bed w/Board Spring/Mattress Food Warmer Day Room Furniture (Couch) Pool Table w/Accy Cyclone Wire (Fence)  Respiratory - Draeger (PA80) 400 400 400 400 400 400 400 400 400 4				1		
38 Cal. 4" Br1		· · · · · · · · · · · · · · · · · · ·		1	1	4,
Second Chance Vest   15   500   7   7   7   7   7   7   7   7   7	3			1	1 '	4,
Vacuum Cleaner (Heavy Duty)       03       1,500       4         Pagers (Regular)       10       270       2         Pagers (w/single number alert)       30       270       8         Dinette Set w/10 chairs       02       1,500       3         Twin Bed/Mattresses       06       650       3         Fire hose w/nozzles & fittings       03       500       1         Water Fountain       08       500       4         Ice Machine       01       1,700       1         Ice Bin Machine       01       600       1         Living Room Furniture       01       1,500       1         Chest of Drawers       16       250       4         Metal Wal Lockers       04       255       1         Air Conditioner (18-22,000 BTU)       04       700       2         Chest Freezer       01       550         Twin Size Bed w/Board Spring/Mattress       48       484.33       23         Food Warmer       02       2,500       5         Day Room Furniture (Couch)       04       600       2         Pool Table w/Accy       01       3,000       3         Cyclone Wire (Fence)       65 R	4				i i	7,
Pagers (Regular) Pagers (w/single number alert) Dinette Set w/10 chairs Twin Bed/Mattresses Twin Bed/Mattresses Fire hose w/nozzles & fittings Water Fountain Ice Machine Lice Bin Machine Living Room Furniture Chest of Drawers Metal Wal Lockers Air Conditioner (18-22,000 BTU) Chest Freezer Twin Size Bed w/Board Spring/Mattress Food Warmer Day Room Furniture (Couch) Pool Table w/Accy Cyclone Wire (Fence)  10 270 270 8 30 270 8 30 270 8 8 30 270 8 8 30 270 8 8 30 270 8 8 30 270 8 8 8 30 270 8 8 8 30 27 1,500 4 1,700 1 1,700 1 1,500 1 1,500 1 1,500 1 1,500 1 2,500 2 2,500 5 6 6 7 7 8 4 8 4 8 4 8 4 8 4 8 3 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	;			1	1	4,
Pagers (w/single number alert)       30       270       8         Dinette Set w/10 chairs       02       1,500       3         Twin Bed/Mattresses       06       650       3         Fire hose w/nozzles & fittings       03       500       1         Water Fountain       08       500       4         Ice Machine       01       1,700       1         Ice Bin Machine       01       600       600         Living Room Furniture       01       1,500       1         Chest of Drawers       16       250       4         Metal Wal Lockers       04       255       1         Air Conditioner (18-22,000 BTU)       04       700       2         Chest Freezer       01       550         Twin Size Bed w/Board Spring/Mattress       48       484.33       23         Food Warmer       02       2,500       5         Day Room Furniture (Couch)       04       600       2         Pool Table w/Accy       01       3,000       3         Cyclone Wire (Fence)       65 RO       297       19		· · · · · · · · · · · · · · · · · · ·		<b>1</b>		2,
Dinette Set w/10 chairs Twin Bed/Mattresses Fire hose w/nozzles & fittings Water Fountain Ice Machine Ice Bin Machine Living Room Furniture Chest of Drawers Metal Wal Lockers Air Conditioner (18-22,000 BTU) Chest Freezer Twin Size Bed w/Board Spring/Mattress Food Warmer Day Room Furniture (Couch) Pool Table w/Accy Cyclone Wire (Fence)  Dinette Set w/10 chairs 06 650 3 06 650 3 07 1 08 500 4 1,700 1,700 1,500 1,500 1,700 1,500 1,500 1,700 2,500 2,500 5 6 600 2,700 3,000 3 1,500 3 6 600 2,700 3 3 3 3 3 4 4 4 4 3 3 2 3 4 6 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	1			3	270	8,
Twin Bed/Mattresses Fire hose w/nozzles & fittings Water Fountain Ice Machine Ice Bin Machine Living Room Furniture Chest of Drawers Metal Wal Lockers Air Conditioner (18-22,000 BTU) Chest Freezer Twin Size Bed w/Board Spring/Mattress Food Warmer Day Room Furniture (Couch) Pool Table w/Accy Cyclone Wire (Fence)  06 650 3 500 1 1,700 1 1,700 1 1,500 1 1,500 1 255 1 04 255 250 270 297 297 297 297	3			1	1,500	3,
Fire hose w/nozzles & fittings  Water Fountain  Ice Machine  Ice Bin Machine  Living Room Furniture  Chest of Drawers  Metal Wal Lockers  Air Conditioner (18-22,000 BTU)  Chest Freezer  Twin Size Bed w/Board Spring/Mattress  Food Warmer  Day Room Furniture (Couch)  Pool Table w/Accy  Cyclone Wire (Fence)  03  500  4  40  500  1,700  1  1,500  1  1,500  1  250  4  255  1  04  700  2  255  1  05  04  700  2  2,500  5  04  600  2  2,500  1  3,000  3  1,700  1  1,700  1  1,500  1  1,500  1  1,500  1  1,500  1  1,500  1  1,500  1  1,500  1  1,500  1  1,500  1  1,500  1  1,500  1  1,500  1  1,500  1  1,500  1  1,500  1  1,500  1  255  1  250  4  48  484.33  23  23  23  24  25  27  297  19				5		3,
Water Fountain       08       500       4         Ice Machine       01       1,700       1         Living Room Furniture       01       1,500       1         Chest of Drawers       04       255       4         Metal Wal Lockers       04       255       1         Air Conditioner (18-22,000 BTU)       04       700       2         Chest Freezer       01       550       48       484.33       23         Twin Size Bed w/Board Spring/Mattress       48       484.33       23         Food Warmer       02       2,500       5         Day Room Furniture (Couch)       04       600       2         Pool Table w/Accy       01       3,000       3         Cyclone Wire (Fence)       65 RO       297       19	0		:	1	3	1,
Ice Machine	i			1		4,
Ice Bin Machine	2				1,700	1,
Living Room Furniture Chest of Drawers Metal Wal Lockers Air Conditioner (18-22,000 BTU) Chest Freezer Twin Size Bed w/Board Spring/Mattress Food Warmer Day Room Furniture (Couch) Pool Table w/Accy Cyclone Wire (Fence)  10 1,500 255 44 255 1 250 48 484.33 23 23 25 600 27 500 500 600 2	3	Ice Bin Machine		01		
Chest of Drawers  Metal Wal Lockers  Air Conditioner (18-22,000 BTU)  Chest Freezer  Twin Size Bed w/Board Spring/Mattress  Food Warmer  Day Room Furniture (Couch)  Pool Table w/Accy  Cyclone Wire (Fence)  16 250 44 255 1 04 700 2 150 48 484.33 23 48 484.33 23 60 2 2,500 5 01 3,000 3	4		,	01	1,500	1,
Air Conditioner (18-22,000 BTU)  Chest Freezer Twin Size Bed w/Board Spring/Mattress Food Warmer Day Room Furniture (Couch) Pool Table w/Accy Cyclone Wire (Fence)  O4 700 2 550 48 484.33 23 23 25 60 27 50 65 70 297	5			16	250	4,
Chest Freezer Twin Size Bed w/Board Spring/Mattress Food Warmer Day Room Furniture (Couch) Pool Table w/Accy Cyclone Wire (Fence)  O1 48 484.33 23 23 23 24 25 00 2 2,500 01 3,000 3	5	Metal Wal Lockers		04	255	1,
Twin Size Bed w/Board Spring/Mattress Food Warmer Day Room Furniture (Couch) Pool Table w/Accy Cyclone Wire (Fence)  Twin Size Bed w/Board Spring/Mattress 02 2,500 5 04 600 2 01 3,000 3 05 RO 297 19	7	Air Conditioner (18-22,000 BTU)		04	700	2,
Food Warmer  Day Room Furniture (Couch)  Pool Table w/Accy  Cyclone Wire (Fence)  Day Room Furniture (Couch)  04  05  07  08  09  09  00  00  00  00  00  00  00	3	Chest Freezer		01	550	ŀ
Day Room Furniture (Couch) Pool Table w/Accy Cyclone Wire (Fence)  Day Room Furniture (Couch) 01 3,000 39 19	)	Twin Size Bed w/Board Spring/Mattress		48	484.33	23,
Pool Table w/Accy 01 3,000 3 Cyclone Wire (Fence) 65 RO 297 19		Food Warmer		02	2,500	5,
Cyclone Wire (Fence) 65 RO 297 19	L	Day Room Furniture (Couch)		04	600	2,
	2	Pool Table w/Accy			1 '	3,
TOTAL 404	3	Cyclone Wire (Fence)		65 RO	297	19,
TOTAL		·				
	1	TOTAL				404,
	1.					
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DEPARTMENT/AGENCY	DEPARTMEN	T OF CORR	ECTIONS	
DIVISION	DETENTION	FACILITY		
SECTION				
	1000	AUTUOD	FV 00	FV 60
	1988	AUTHOR. FY 89	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	F1 69	REQUEST	APPROVED
OBUCCI CEASSIFICATION	EXPEND			
110 PERSONNEL SERVICES		, ,,,,		
111 REGULAR SALARY	544,922	545,624	666,295	666,295
NIGHT DIRRERENTIAL		32,549		
HOLIDAY PAY		24,969		
HAZARDOUS PAY		65,098		
INCREMENT		3,010		
112 OVERTIME	59,200		71,451	71,451
113 BENEFITS	68,198			
RETIREMENT		101,386		
LIFE INSURANCE		228	247	
HOSPITAL INSURANCE		20,133		
DENTAL INSURANCE		4,434	4,310	4,310
TOTAL CALADIES & DENESTES	670.000	004.000	1 004 100	1 004 400
TOTAL SALARIES & BENEFITS	672,320	861,623	1,024,489	1,024,489
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
OTT. IOZAIIO INIAIZZ				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
TOTAL CONTRACTUAL OVCC				
TOTAL CONTRACTUAL SVCS	0	0	0	0
233 OFFICE SPACE RENTAL				
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
TOTAL CITION OF ACE TREITINE				
240 SUPPLIES & MATERIALS				
TOTAL OUTSIDE		· · · · · · · · · · · · · · · · · · ·	-	
TOTAL SUPPLIES & MATERIALS	0	0	0	0
OFO FOUNDATION				
250 EQUIPMENT				
	<u> </u>	.,		
	<del> </del>			
	<del> </del>			
	<u> </u>			
TOTAL EQUIPMENT	0	0	0	0
LAIGE PROILIMENT	1 0	U	U	ı U

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TOTAL MISCELLANEOUS  TOTAL MISCELLANEOUS  360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0  450 CAPITAL OUTLAY		FY 90 REQUEST	FY 90 APPROVED
OBJECT CLASSIFICATION EXPEND 290 MISCELLANEOUS  TOTAL MISCELLANEOUS  360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0	0		
TOTAL MISCELLANEOUS  360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0		0	0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0		0	0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0		0	0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0		0	0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0		0	0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0		0	0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0		0	0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0		0	0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0		0	0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0		0	0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0		0	0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0		0	0
361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0	0		
361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0	0		
362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0			
TOTAL UTILITIES 0	0		
TOTAL UTILITIES 0			
TOTAL UTILITIES 0			
	<u> </u>		
		0	0
450 CAPITAL OUTLAY	- 0	U	U
450 CAPITAL OUTLAY			
· I			
TOTAL CAPITAL OUTLAY 0	0	0	0
TOTAL APPROPRIATION 672,320	861,623	1,024,489	1,024,489
FUNDING COURSE(O)			
FUNDING SOURCE(S)  GENERAL FUND 672.320	004 000		
GENERAL FUND 672,320 FEDERAL FUND	861,623	1,024,489	1,024,489
OTHER (SPECIFY)			
OTTEN (OFECIFY)			
MANPOWER LEVEL			
Unclassified	0	0	0
Classified	33	33	33
TOTAL MANPOWER LEVEL 0	33	33	33
FILLED POSITIONS 29			
VACANT POSITIONS 4			
NEW POSITIONS			

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DEPARTMENT/AGENCY	DEPARTMEN	T OF CORR	ECTIONS	
DIVISION	CASEWORK	& COUNSEL	NG SERVICE	S
SECTION				
	1988	AUTHOR.	FY 90	FY 90
OD IFOT OF ACCIDION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	020.004	000.004	000.400	000 400
NIGHT DIRRERENTIAL	230,991	266,084 17,051	366,196	
HOLIDAY PAY		17,051	3,682 0	
HAZARDOUS PAY		34,101	36,779	
INCREMENT		1,623	1,593	
112 OVERTIME	1,741	7,261	12,346	
113 BENEFITS	30,586		12,040	12,040
RETIREMENT		51,396	55,123	55,123
LIFE INSURANCE		171	171	171
HOSPITAL INSURANCE		7,867	8,895	8,895
DENTAL INSURANCE		1,600	2,024	2,024
TOTAL SALARIES & BENEFITS	263,318	387,154	486,809	486,809
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRAVE				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	-			
Subscription/Workshop Trug			000	
Educational Materials			200	200
Ludeational Materials			600 374	600 374
			3/4	3/4
				<u> </u>
TOTAL CONTRACTUAL SVCS	0	0	1,174	1,174
233 OFFICE SPACE RENTAL				
TOTAL OFFICE ODAGE DEVICE				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	400			
240 SUPPLIES & MATERIALS	189	500	580	580
				· · · · · · · · · · · · · · · · · · ·
				**************************************
TOTAL SUPPLIES & MATERIALS	189	500	580	580
250 EQUIPMENT				
TOTAL EQUIPMENT				
COINENI	0	0	0	0

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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	
INIOCELEANEOUS			U	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CARITAL OUTLAN				
Sedan (1)		12,970		
Sedan (1)			8,500	8,500
TOTAL CAPITAL OUTLAY	0	12,970	8,500	8,500
TOTAL APPROPRIATION	000 507	400.004	407.000	407.000
TOTAL APPROPRIATION	263,507	400,624	497,063	497,063
FUNDING SOURCE(S)	<del>                                     </del>			
GENERAL FUND	263,507	400,624	497,063	497,063
FEDERAL FUND	200,007	400,024	401,000	437,000
OTHER (SPECIFY)		,		
MANPOWER LEVEL				
Unclassified		0	0	0
Classified		1 4	14	14
TOTAL MANPOWER LEVEL	0	14	14	14
FILLED POSITIONS	9			
VACANT POSITIONS	5			
NEW POSITIONS				

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DEPARTMENT/AGENCY DEPARTMENT OF CORRECTIONS				
DIVISION	PAROLE SE			
SECTION				
	1988	AUTHOR.	FY 90	FY 90
OD ITOT OL ACCITICATION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	187,614	204,751	231,693	221 602
NIGHT DIRRERENTIAL	107,014	11,534	1,763	231,693 1,763
HOLIDAY PAY		11,554	1,763	1,763
HAZARDOUS PAY		23,068	23,412	
INCREMENT		1,062	2,427	2,427
112 OVERTIME	3,731	10,457	33,574	33,574
113 BENEFITS	24,019			
RETIREMENT		34,767	38,382	38,382
LIFE INSURANCE		76	76	76
HOSPITAL INSURANCE		4,448	4,448	
DENTAL INSURANCE		972	1,020	1,020
TOTAL SALARIES & BENEFITS	215,364	291,135	226 705	226 705
TOTAL SALANIES & BENEFITS	215,364	291,135	336,795	336,795
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Subscription			400	400
TOTAL CONTRACTUAL SVCS	0	0	400	400
222 OFFICE ODAGE DENTAL				
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	331	900	900	900
TIO GOTTELES & MATERIALS	331	900	900	300
	<b>_</b>			
TOTAL CURRILES A MATERIALS				
TOTAL SUPPLIES & MATERIALS	331	900	900	900
250 EQUIPMENT				
EGO:FRILIT		200		
TOTAL TOUR				
TOTAL EQUIPMENT	0	200	0	0

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS		0		
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	7,325	3,380		
Pick-Up Truck (1)			8,500	8,500
TOTAL CAPITAL OUTLAY	7,325	3,380	8,500	8,500
TOTAL CALLED	7,023	0,000	0,000	0,000
TOTAL APPROPRIATION	223,020	295,615	346,595	346,595
		•		
FUNDING SOURCE(S)				
GENERAL FUND	223,020	295,615	346,595	346,595
FEDERAL FUND				
OTHER (SPECIFY)				
MANDOWED LEVE				
MANPOWER LEVEL				
Unclassified		0	0	0
Classified		9	9	9
TOTAL MANPOWER LEVEL	0	9	9	9
FILLED POSITIONS	8			
VACANT POSITIONS	1			
NEW POSITIONS				
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DEPARTMENT/AGENCY	DEPARTMEN	T OF CORR	ECTIONS	
DIVISION	TRANSPORT			F PRISONER
SECTION	OFF-ISLAND			
	1988	AUTHOR.	FY 90	FY 90
OD LEGE OF COLUMN AND ADDRESS OF THE COLUMN	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 DEDCONNEL CERVICES				
110 PERSONNEL SERVICES 111 REGULAR SALARY				
NIGHT DIRRERENTIAL				
HOLIDAY PAY				
HAZARDOUS PAY				
INCREMENT				
112 OVERTIME				
113 BENEFITS				
RETIREMENT				
LIFE INSURANCE				
HOSPITAL INSURANCE				
DENTAL INSURANCE				
TOTAL SALARIES & BENEFITS	0	0	0	
TOTAL GALARIES & BEREFITS	<u> </u>	U	U	0
220 TRAVEL & TRANS.		_		
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TOAVE				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	334,142	205 550	205 550	205 552
Maintenance of Prisoners	334,142	395,559	395,559	395,559
Walterland of Fridoricis				
TOTAL CONTRACTUAL SVCS	334,142	395,559	395,559	305 550
TOTAL GOVERNMENT OF THE STATE O	334,142	393,339	393,339	395,559
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
	ļ			
TOTAL SUPPLIES & MATERIALS	0	0	0	0
050 5000				
250 EQUIPMENT		· · · · · · · · · · · · · · · · · · ·		
TOTAL FOLLOWING				
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				
TOTAL MISCELLANEOUS	0	0	0	0
260 1171117150				
360 UTILITIES				
361 POWER 362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
TOO CALLIAL COLLAI				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL GALLIAL GOLLAT	0	U	<u>U</u>	U
TOTAL APPROPRIATION	334,142	395,559	395,559	395,559
EUNDING COURCE(S)				
FUNDING SOURCE(S)  GENERAL FUND	204 4 4 6			
FEDERAL FUND	334,142	395,559	395,559	395,559
OTHER (SPECIFY)				
·				
MANPOWER LEVEL				
Unclassified		,		
Classified				
TOTAL MANPOWER LEVEL	0	0	0	0
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

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Miller St.

	DEPARTMEN	T OF CORR	ECTIONS	
DIVISION		PAROLE B		
SECTION				
	1988	AUTHOR.	FY 90	FY 90
OR IFOT OF ACCIDINATION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES	_			
111 REGULAR SALARY				
NIGHT DIRRERENTIAL				<u> </u>
HOLIDAY PAY				
HAZARDOUS PAY				
INCREMENT				
112 OVERTIME				
113 BENEFITS				
RETIREMENT				
LIFE INSURANCE				
HOSPITAL INSURANCE				
DENTAL INSURANCE			<u> </u>	
TOTAL CALABIES & BENEFITS				
TOTAL SALARIES & BENEFITS	0	0	0	0
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
OTT-IOLAND THATLE				
TOTAL TRAVEL & TRANS.	1 0	0	0	0
				<u> </u>
230 CONTRACTUAL SVCS				
Subscription				
TOTAL CONTRACTUAL SVCS	0	0	0	0
233 OFFICE SPACE RENTAL				
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
		9	U	<u> </u>

Branch Contract

	1 4000	41171107		I
	1988	AUTHOR.	FY 90	FY 90
OR IECT OF ACCIETOATION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION 290 MISCELLANEOUS	EXPEND			
Territorial Parole Board Stipend	2.650	C 000	0.000	0.000
Territoriai Fatole Board Stiperid	3,650	6,000	6,000	6,000
			:	
TOTAL MISCELLANEOUS	3,650	6,000	6,000	6,000
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				· · · · · · · · · · · · · · · · · · ·
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CARITAL CUTLAY				
450 CAPITAL OUTLAY				
		,		
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	3,650	6,000	6,000	6,000
	3,030	0,000	0,000	0,000
FUNDING SOURCE(S)				
GENERAL FUND	3,650	6,000	6,000	6,000
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified				
Classified				
TOTAL MANPOWER LEVEL	0	0	0	0
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

### OFFICE OF THE GOVERNOR/LT. GOVERNOR

### Hearing:

The Office of the Governor/Lt. Governor Fiscal Year 1990 budget hearing was held on May 11, 1989 in the Legislative Session Hall. The hearing was conducted by the Chair of the Committee on Ways & Means, Senator Carl T.C. Gutierrez with Senators Herminia D. Dierking, Franklin J.A. Quitugua, and Martha C. Ruth also present.

Testifying in behalf of the Governor was Ms. Cathy Maraman, with Ms. Janice Borja for Government House, Ms. Julie Blaz for RSVP, and Ms. Fe Ovalles for Passport Office. The Governor's Office presented the Committee with a total budget request of \$2,856,569.

The Governor's budget request contains an increase in all categories except travel, equipment and miscellaneous. There was no increase in the request for new FTEs, but the request seeks to restore the three position previously in the Washington Liaison Office which was abolished in P.L. 20-3.

### Subsequent:

During the mark-up meetings for Bureau of Planning and Department of Commerce, the appropriate designation of responsibility and funding for the October Conference of the South Pacific Commission was discussed. Recommendation has been made that the funding be included in the Governor's Office budget as that is the focus of primary responsibility for the

Information was provided to the Committee on Ways & Means that there is a \$7,914 obligation of the Government of Guam (Rev. & Tax) to the Pacific Basin Development Council which must be covered by the Administration.

& 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 Office of the Governor. 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 --

Cost of hosting SPC Conference = +\$150,000 Prior obligation PBDC = +\$ 7,914 Increase Wash., D.C. office rent = +\$ 6,000 Relocation, Passport Office = +\$ 20,000

REQUEST \$2,856,569 ADDITIONAL <u> 183,914</u> NEW TOTAL \$3,040,483

FED. FUNDS -0-GENERAL FUND \$3,040,483

DEPARTMENT/AGENCY	OFFICE OF	THE GOVERN	OR	
DIVISION	SUMMARY			
· · · · · · · · · · · · · · · · · · ·	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
	LXILAD			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,250,877	1,472,502	1,694,346	1,694,346
INCREMENT	438	438	236	
112 OVERTIME	19,151	29,151	38,000	38,000
NIGHT DIFFERENTIAL 113 BENEFITS				
RETIREMENT	18,411	224,333	249,865	249,865
SOCIAL SECURITY LIFE INSURANCE		100		
HOSPITAL INSURANCE	54 1,500	162 4,339	114 7,651	114 7,651
DENTAL INSURANCE	324	1,091	898	
TOTAL CALADIES & DENESTES	1 000 755	1 700 010		
TOTAL SALARIES & BENEFITS	1,290,755	1,732,016	1,991,110	1,991,110
220 TRAVEL & TRANS.	64,915	67,362	69,812	69,812
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	64,915	67,362	69,812	69,812
230 CONTRACTUAL SVCS	450 707	105.005		
230 CONTRACTUAL SVCS	158,737	185,065	249,285	427,199
TOTAL CONTRACTUAL SVCS	158,737	185,065	249,285	427,199
233 OFFICE SPACE RENTAL		20,000	20,000	26,000
TOTAL OFFICE SPACE RENTAL	0	20,000	20,000	26,000
240 SUPPLIES & MATERIALS	37,895	39,556	42,878	42,878
TOTAL SUPPLIES & MATERIALS	37,895	39,556	42,878	42,878
TOTAL SOLILLES & MATERIALS	37,893	39,550	42,070	42,070
250 EQUIPMENT	1,766	9,300	9,250	9,250
TOTAL EQUIPMENT	1,766	9,300	9,250	9,250

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Action

物理管

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND		MEGOEO!	ALTHOVED
290 MISCELLANEOUS	163,257	224104	249723	249723
TOTAL MISCELLANEOUS	163,257	224,104	249,723	249,723
360 UTILITIES 361 POWER	142,798	159,798	167,268	167,268
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	142,798	159,798	167,268	167,268
	142,700	100,700	107,200	101,200
450 CAPITAL OUTLAY	18,308	40,000	57,243	57,243
			Hamilton and the second	
		,		
TOTAL CAPITAL OUTLAY	18,308	40,000	57,243	57,243
TOTAL APPROPRIATION	1,878,431	2,477,201	2,856,569	3,040,483
FUNDING SOURCE(S)			•	
GENERAL FUND	1,878,431	2,477,201	2,856,569	3,040,483
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	5 8	5 5	58	5 8
Classified	3	3	3	3
TOTAL MANPOWER LEVEL	6 1	5 8	61	61
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	84,051	92,051	74,651	74,651
Contingency Fund			22,000	22,000
TOTAL MISCELLANEOUS	0	92,051	96,651	96,651
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE	79,935	79,935	83,835	83,835
TOLL CALLS				
TOTAL UTILITIES	79,935	79,935	83,835	83,835
450 CAPITAL OUTLAY	11,368	10,000	20,000	20,000
		<b></b>		
TOTAL CAPITAL OUTLAY	11,368	10,000	20,000	20,000
	1 2 2 2 2 4 2		4 000 500	4 004 447
TOTAL APPROPRIATION	1,309,349	1,700,097	1,803,503	1,961,417
FINDING COURSE(O)				
FUNDING SOURCE(S)	4 000 040	4 700 007	1 000 500	1 002 502
GENERAL FUND	1,309,349	1,700,097	1,803,503	1,803,503
FEDERAL FUND				
OTHER (SPECIFY)				
MANDOWED LEVEL				
MANPOWER LEVEL	20	20	38	38
Unclassified Classified	38	38	0	0
TOTAL MANPOWER LEVEL		38	38	38
TOTAL WANPOWER LEVEL	38	30	30	30
FILLED POSITIONS	<del> </del>			
FILLED POSITIONS VACANT POSITIONS				
NEW POSITIONS	+			
MEM PUBITIONS	1		l	

DEPARTMENT/AGENCY	GOVERNMEN	T HOUSE		
DIVISION				
SECTION	GOVERNMEN	T HOUSE		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	144,959	159,943	184,353	184,353
INCREMENT 112 OVERTIME	18,000	28,000	38,000	38,000
NIGHT DIFFERENTIAL				
113 BENEFITS RETIREMENT	24,140	28,477	31,694	31,694
SOCIAL SECURITY				
LIFE INSURANCE				
HOSPITAL INSURANCE DENTAL INSURANCE				
TOTAL SALARIES & BENEFITS	187,099	216,420	254,047	254,047
220 TRAVEL & TRANS.  LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL		2,450	4,900	4,900
TOTAL TRAVEL & TRANS		0.450	4 000	4 000
TOTAL TRAVEL & TRANS.	0	2,450	4,900	4,900
230 CONTRACTUAL SVCS		11,700	15,700	15,700
		<u> </u>		
TOTAL CONTRACTUAL SVCS	0	11,700	15,700	15,700
TOTAL CONTRACTORE SVCS		11,700	13,700	13,700
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS		3,200	3,201	3,201
TOTAL SUPPLIES & MATERIALS	0	3,200	3,201	3,201
250 FOURMENT		7.050	7 000	7.050
250 EQUIPMENT		7,050	7,050	7,050
	<u> </u>			
TOTAL EQUIPMENT	0	7,050	7,050	7,050

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	161,276	126,000	144,000	144,000
			_	
TOTAL MISCELLANEOUS	161,276	126,000	144,000	144.000
TOTAL MISCELLANEOUS	101,270	120,000	144,000	144,000
360 UTILITIES				
361 POWER	40,200	45,200	48,000	48,000
362 WATER/SEWER	690	690	900	900
363 TELEPHONE	6,940	6,940	7,500	7,500
TOLL CALLS		0	0	0
TOTAL UTILITIES	47,830	52,830	56,400	56,400
450 CAPITAL OUTLAY		05.000	05.000	05.000
430 CAPITAL OUTLAT	6,940	25,000	25,000	25,000
TOTAL CARITAL CUTI AV		25.222		
TOTAL CAPITAL OUTLAY	6,940	25,000	25,000	25,000
TOTAL APPROPRIATION	403,145	444,650	510,298	510,298
	100)		0.0,200	0.0,200
FUNDING SOURCE(S)				
GENERAL FUND	403,145	444,650	510,298	510,298
FEDERAL FUND				
OTHER (SPECIFY)				
MANDOWED LEVEL				
MANPOWER LEVEL Unclassified		4		
Classified	11	11	1 1 0	11
TOTAL MANPOWER LEVEL	11	11	11	11
TOTAL MANFOWER LEVEL			1 1	1 1
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY	WASHINGTO	LIASON		
DIVISION				
SECTION	WASHINGTON	LIASON		
	1988	AUTHOR.	FY 90	FY 90
· · · · · · · · · · · · · · · · · · ·	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	101,514	43,000	151,000	151,000
INCREMENT				
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	12,397	6,210		
RETIREMENT			19,791	19,791
SOCIAL SECURITY				F7
LIFE INSURANCE			57	57
HOSPITAL INSURANCE			3,658	3,658
DENTAL INSURANCE				
TOTAL SALARIES & BENEFITS	113,911	49,210	174,506	174,506
220 TRAVEL & TRANS.		9,000	9,000	9,000
LOCAL MILEAGE REIMB.		3,000	3,000	3,000
OFF-ISLAND TRAVEL	9,000			
TOTAL TRAVEL & TRANS.	9,000	9,000	9,000	9,000
200 CONTRACTUAL CYCC	05.040	05.040	74.400	74.100
230 CONTRACTUAL SVCS	35,243	35,243	74,169	74,169
TOTAL CONTRACTUAL SVCS	35,243	35,243	74,169	74,169
233 OFFICE SPACE RENTAL	17,340	20,000	20,000	26,000
TOTAL OFFICE SPACE RENTAL	17,340	20,000	20,000	26,000
240 SUPPLIES & MATERIALS	288	4,387	4,387	4,387
TOTAL SUPPLIES & MATERIALS	288	4,387	4,387	4,387
250 EQUIPMENT				
	0	0	C	0
TOTAL SOLVENIE	_			
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				
Contingency	1,981	1,981	5,000	
Health & Dental Insurance		3,572	3,572	3,572
TOTAL MISCELLANEOUS	1,981	5,553	8,572	8,572
360 UTILITIES				
361 POWER		12,000	12,000	12,000
362 WATER/SEWER				
363 TELEPHONE	11,240	11,240	11,240	11,240
TOLL CALLS				
TOTAL UTILITIES	11,240	02.040	00.040	00.040
TOTAL OTILITIES	11,240	23,240	23,240	23,240
450 CAPITAL OUTLAY			10,000	10,000
TOTAL CARITAL CUTI AV		_		
TOTAL CAPITAL OUTLAY	0	0	10,000	10,000
TOTAL APPROPRIATION	189,003	146,633	323,874	329,874
EUNDING COURSE(S)				
FUNDING SOURCE(S)  GENERAL FUND	100.000	446.600	200 074	000.074
FEDERAL FUND	189,003	146,633	323,874	329,874
OTHER (SPECIFY)				
, , , , , , , , , , , , , , , , , , ,				
MANPOWER LEVEL				
Unclassified	4	4	4	4
Classified	0	0	0	0
TOTAL MANPOWER LEVEL	4	4	4	4
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

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DEPARTMENT/AGENCY	RSVP			
DIVISION	D.0.1.5			
SECTION	RSVP			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	11 00	HEGOEOT	ATTROVES
110 PERSONNEL SERVICES				
111 DECULAD CALADY		47.000	.=	
111 REGULAR SALARY INCREMENT	36,888	47,883	47,883	47,883
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	4,466	3,275	6,275	6,275
SOCIAL SECURITY				
LIFE INSURANCE HOSPITAL INSURANCE	54	54	38	
DENTAL INSURANCE	1,500 324	1,708 324	1,602	1,602
DENTAL INSURANCE	324	324	360	360
TOTAL SALARIES & BENEFITS	43,232	53,244	56,158	56,158
				22,.20
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	800	800	800	
OFF-ISLAND TRAVEL	2,869	2,869	2,869	2,869
TOTAL TRAVEL & TRANS.	3,669	3,669	3,669	3,669
TOTAL MAYLE & MANS.	3,009	3,009	3,009	3,009
230 CONTRACTUAL SVCS				
Vehicle Lease	2,000	2,000	2,000	2,000
Insurance for Vehicle	400		400	
Personal Liability Insurance	400	400	1,693	1,693
Typewriter Maintenance	290	290	290	290
TOTAL CONTRACTURE CHOC				
TOTAL CONTRACTUAL SVCS	3,090	3,090	4,383	4,383
233 OFFICE SPACE RENTAL	0	0	0	0
THE START HERITAL				<u> </u>
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Regular Supplies	500	500	500	500
Printing & Advertisement Fas & Lube & Service	400 400	400 400	400 400	······································
Recognition Awards for Volunteers	500		1,065	<del></del>
Supplies & Materials		1,000	.,,,,,,	.,,,,,,
TOTAL SUPPLIES & MATERIALS	1,800	2,365	2,365	2,365
TOTAL GOTT LIEG & MATERIALS	1,000	2,303	2,303	2,303
250 EQUIPMENT				
Standard Typewriter			200	200
		<u> </u>		
TOTAL FOURMENT				
TOTAL EQUIPMENT	0	0	200	200

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ACTUAL   FY 89   REQUEST   APPROVED		1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION		ACTUAL	FY 89	REQUEST	APPROVED
290 MISCELLANEOUS	OBJECT CLASSIFICATION				
TOTAL MISCELLANEOUS					
TOTAL MISCELLANEOUS			500	500	500
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE					
361 POWER 362 WATER/SEWER 363 TELEPHONE	TOTAL MISCELLANEOUS	0	500	500	500
361 POWER 362 WATER/SEWER 363 TELEPHONE	360 UTILITIES				
362 WATER/SEWER 363 TELEPHONE					
363 TELEPHONE					
TOTAL UTILITIES		493	493	493	493
TOTAL UTILITIES		100			
### ### ##############################					
TOTAL CAPITAL OUTLAY 0 0 2,243 2,243  TOTAL APPROPRIATION 52,284 63,361 70,011 70,011  FUNDING SOURCE(S)  GENERAL FUND 52,284 63,361 70,011 70,011  FEDERAL FUND 0 10 10 10 10 10 10 10 10 10 10 10 10 1	TOTAL UTILITIES	493	493	493	493
TOTAL CAPITAL OUTLAY 0 0 2,243 2,243  TOTAL APPROPRIATION 52,284 63,361 70,011 70,011  FUNDING SOURCE(S)  GENERAL FUND 52,284 63,361 70,011 70,011  FEDERAL FUND 0 10 10 10 10 10 10 10 10 10 10 10 10 1					
TOTAL CAPITAL OUTLAY 0 0 2,243 2,243  TOTAL APPROPRIATION 52,284 63,361 70,011 70,011  FUNDING SOURCE(S)  GENERAL FUND 52,284 63,361 70,011 70,011  FEDERAL FUND 0 10 10 10 10 10 10 10 10 10 10 10 10 1					0.040
TOTAL APPROPRIATION 52,284 63,361 70,011 70,011  FUNDING SOURCE(S)  GENERAL FUND 52,284 63,361 70,011 70,011  FEDERAL FUND 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	450 CAPITAL OUTLAY			2,243	2,243
TOTAL APPROPRIATION 52,284 63,361 70,011 70,011  FUNDING SOURCE(S)  GENERAL FUND 52,284 63,361 70,011 70,011  FEDERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL  Unclassified 2 2 2 2 2  Classified 0 0 0 0 0  TOTAL MANPOWER LEVEL 2 2 2  FILLED POSITIONS  VACANT POSITIONS					
TOTAL APPROPRIATION 52,284 63,361 70,011 70,011  FUNDING SOURCE(S)  GENERAL FUND 52,284 63,361 70,011 70,011  FEDERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL  Unclassified 2 2 2 2 2  Classified 0 0 0 0 0  TOTAL MANPOWER LEVEL 2 2 2  FILLED POSITIONS  VACANT POSITIONS				<u> </u>	
TOTAL APPROPRIATION 52,284 63,361 70,011 70,011  FUNDING SOURCE(S)  GENERAL FUND 52,284 63,361 70,011 70,011  FEDERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL  Unclassified 2 2 2 2 2  Classified 0 0 0 0 0  TOTAL MANPOWER LEVEL 2 2 2  FILLED POSITIONS  VACANT POSITIONS					
TOTAL APPROPRIATION 52,284 63,361 70,011 70,011  FUNDING SOURCE(S)  GENERAL FUND 52,284 63,361 70,011 70,011  FEDERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL  Unclassified 2 2 2 2 2  Classified 0 0 0 0 0  TOTAL MANPOWER LEVEL 2 2 2  FILLED POSITIONS  VACANT POSITIONS					
TOTAL APPROPRIATION 52,284 63,361 70,011 70,011  FUNDING SOURCE(S)  GENERAL FUND 52,284 63,361 70,011 70,011  FEDERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL  Unclassified 2 2 2 2 2  Classified 0 0 0 0 0  TOTAL MANPOWER LEVEL 2 2 2  FILLED POSITIONS  VACANT POSITIONS					
TOTAL APPROPRIATION 52,284 63,361 70,011 70,011  FUNDING SOURCE(S)  GENERAL FUND 52,284 63,361 70,011 70,011  FEDERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL  Unclassified 2 2 2 2 2  Classified 0 0 0 0 0  TOTAL MANPOWER LEVEL 2 2 2  FILLED POSITIONS  VACANT POSITIONS					
TOTAL APPROPRIATION 52,284 63,361 70,011 70,011  FUNDING SOURCE(S)  GENERAL FUND 52,284 63,361 70,011 70,011  FEDERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL  Unclassified 2 2 2 2 2  Classified 0 0 0 0 0  TOTAL MANPOWER LEVEL 2 2 2  FILLED POSITIONS  VACANT POSITIONS					
TOTAL APPROPRIATION 52,284 63,361 70,011 70,011  FUNDING SOURCE(S)  GENERAL FUND 52,284 63,361 70,011 70,011  FEDERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL  Unclassified 2 2 2 2 2  Classified 0 0 0 0 0  TOTAL MANPOWER LEVEL 2 2 2  FILLED POSITIONS  VACANT POSITIONS					
TOTAL APPROPRIATION 52,284 63,361 70,011 70,011  FUNDING SOURCE(S)  GENERAL FUND 52,284 63,361 70,011 70,011  FEDERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL  Unclassified 2 2 2 2 2  Classified 0 0 0 0 0  TOTAL MANPOWER LEVEL 2 2 2  FILLED POSITIONS  VACANT POSITIONS					
TOTAL APPROPRIATION 52,284 63,361 70,011 70,011  FUNDING SOURCE(S)  GENERAL FUND 52,284 63,361 70,011 70,011  FEDERAL FUND 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL CAPITAL OUTLAY	0	0	2,243	2,243
FUNDING SOURCE(S)  GENERAL FUND  OTHER (SPECIFY)  MANPOWER LEVEL  Unclassified  Classified  TOTAL MANPOWER LEVEL  FILLED POSITIONS  VACANT POSITIONS					
GENERAL FUND   52,284   63,361   70,011   70,011   FEDERAL FUND	TOTAL APPROPRIATION	52,284	63,361	70,011	70,011
GENERAL FUND   52,284   63,361   70,011   70,011   FEDERAL FUND	FUNDING COURSE(S)				
FEDERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 2 2 2 2 2 Classified 0 0 0 0 0 TOTAL MANPOWER LEVEL 2 2 2 FILLED POSITIONS VACANT POSITIONS		50.004	60.061	70.011	70 011
OTHER (SPECIFY)         MANPOWER LEVEL           Unclassified         2         2         2         2           Classified         0         0         0         0         0           TOTAL MANPOWER LEVEL         2         2         2         2         2           FILLED POSITIONS         VACANT POSITIONS		52,284	03,301	70,011	70,011
MANPOWER LEVEL         2					
Unclassified         2         2         2         2           Classified         0         0         0         0           TOTAL MANPOWER LEVEL         2         2         2         2           FILLED POSITIONS         VACANT POS	OTHER (SPECIET)				
Unclassified         2         2         2         2           Classified         0         0         0         0           TOTAL MANPOWER LEVEL         2         2         2         2           FILLED POSITIONS         VACANT POS	MANPOWER LEVEL				
Classified 0 0 0 0 0 TOTAL MANPOWER LEVEL 2 2 2 2 2 5 TILLED POSITIONS VACANT POSITIONS		2	2	2	2
TOTAL MANPOWER LEVEL 2 2 2 2  FILLED POSITIONS  VACANT POSITIONS					
FILLED POSITIONS VACANT POSITIONS					
VACANT POSITIONS			-		
VACANT POSITIONS	FILLED POSITIONS				
	VACANT POSITIONS				
	NEW POSITIONS				

DEPARTMENT/AGENCY	PASSPORT			
DIVISION	PASSPORT			
02011011	FASSFORT			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY	96 600	07.005	117 700	447.700
INCREMENT	86,608 438			
112 OVERTIME	1,151	1,151	230	230
NIGHT DIFFERENTIAL				
113 BENEFITS	14,927			
RETIREMENT SOCIAL SECURITY		10,689	15,461	15,461
LIFE INSURANCE		108	19	19
HOSPITAL INSURANCE		2,361	2,391	2,391
DENTAL INSURANCE		767	538	
TOTAL SALARIES & BENEFITS	100 101	400.070		
	103,124	103,379	136,375	136,375
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL	0.500	0.500		
OFF-ISLAND TRAVEL	2,500	2,500	2,500	2,500
TOTAL TRAVEL & TRANS.	2,500	2,500	2,500	2,500
220 CONTRACTUAL OVOC				
230 CONTRACTUAL SVCS Copier Maintenance	1 005	0.000	0.000	0.000
Typewriter/Adding Machine Maint	1,005	2,000 633	2,000 633	2,000 633
Relocation Cost		033	633	20,000
				20,000
TOTAL CONTRACTUAL SVCS	1,005	2,633	2,633	22,633
233 OFFICE SPACE RENTAL				
TOTAL OFFICE OPIGE PROPERTY				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies and Materials	1,061	2,128	4,075	4,075
TOTAL SUPPLIES & MATERIALS	1,061	2,128	4,075	4,075
050 504404				
250 EQUIPMENT Printing Calculator	ļ <u> </u>			
rming Calculator		250		
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 MICCELLANEOUS	0	0	0	0
TOTAL MISCELLANEOUS	<u> </u>	<u> </u>	U	U
000 11711 17150				
360 UTILITIES				
361 POWER			:	
362 WATER/SEWER		1.000	4 000	4 000
363 TELEPHONE	1,800	1,800		1,800
TOLL CALLS	1,500	1,500	1,500	1,500
TOTAL UTILITIES	3,300	3,300	3,300	3,300
450 CAPITAL OUTLAY				
Memory Typewriter		1,000		
Personal Computer		4,000		
TOTAL CAPITAL OUTLAY	0	5,000	0	0
TOTAL APPROPRIATION	110,990	119,190	148,883	168,883
FUNDING SOURCE(S)				
GENERAL FUND	110,990	119,190	148,883	168,883
FEDERAL FUND				
OTHER (SPECIFY)				
<u> </u>				
MANPOWER LEVEL				
Unclassified	3	3	3	3
Classified	3	3	3	3
TOTAL MANPOWER LEVEL	6	6	6	6
TOTAL MAIN OWER LEVEL			<del>                                     </del>	
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				
MEW PUBITIONS		<u> </u>	<u> </u>	<u> </u>

### **GUAM COMMUNITY COLLEGE**

### Hearing: Initial

The Fiscal Year 1990 budget hearing for the Guam Community College was held on July 7, at 9:30 a.m. in the Legislative Session Hall. The hearing was conducted by Senator Franklin J. A. Quitugua, member of the Committee on Ways & Means and Chair of the Committee on Education. Senator Edward Duenas was also present.

Representing the Guam Community College were Dr. John Salas, Chair of the Board of Trustees; Dr. Richard Tennessen, Trustee; Dr. Susan Ruffin, Acting President of the College; and Larry Langley, Controller. Other Deans and staff members were present. Michael Reidy, Director, and Joey Calvo of the Bureau of Budget and Management Research represented the Administration.

Dr. Salas stated that the Board of Trustees adopted the FY '90 Budget

request on May 3, 1989. He indicated that the request is a drastic increase over FY '89, but is essential in renovating facilities for safety and health, updating vocational programs through use of current technologies and expanding programs.

Dr. Ruffin then proceeded to review the request of each division and to respond to questions about the budget. The total request is for \$9,431,591, of which \$8,889,490 will be from the General Fund with \$542,101 from the nonappropriated funds of the College. This is an increase in the General Fund portion of \$2,238,029 or 34% over the FY '89 appropriation.

There is a request for 24 new positions:

- 4 teachers
- 4 skilled technicians to aid vocational labs
- administrative secretaries
- 2 program specialists
- 2 school aides

1 each

associate dean cook's assistant custodian

registration technician maintenance specialist supply clerk security guard (to be used for part-time workers)

clerk typist

Fifteen of these positions are for the Occupational Services Division and Academic Services Division where programs in Child Development, Tourism, and Information Systems have been added. The College also now will provide vocational education programs in all of the island high schools.

The other significant increase is in the area of Capital Outlay where the College is requesting \$1,032,855. The FY'89 appropriation included no Capital Outlay funding. Of the requested amount, \$930,502 is for instructional equipment and \$78,853 for plant maintenance equipment.

There is also considerable need for renovations to the facility to meet safety standards. This is not included in the operational budget submission, but in a separate request of \$512,000 for CIP. Additional information will be submitted to the Committee regarding the status of on-going projects, location of projects to assure of no duplication, and separation of items (like air conditioners) that should be in the Capital Outlay request, rather than CIP.

### Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the Guam Community College was held on July 20, 1989, chaired by Senator Franklin J. A. Quitugua. The College was represented by Acting President, Dr. Susan Ruffin; Comptroller, Larry Langley, and Ron Ounit.

The following changes to the budget proposal were requested and supported:

delete \$21,151 and reduce new FTE by 1 Personnel

(admin. secretary)

include \$20,820 (amount to be adjusted from other Travel

categories - instructional equipment)

increase \$40,000 due to need to upgrade the Contractual

electrical wiring system in Bldgs. A, B, C (7

classrooms)

Capital Outlay increase \$10,000 for purchase of 7 new 35,000 BTU

air conditioners for Bldgs. A, B, C.

TOTAL increase \$50,000

### 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 Guam Community College. The meeting was chaired by Senator Carl T. C. Gutierrez,

## GUAM COMMUNITY COLLEGE

Page 2

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 --

Include travel as requested = +\$ 20,820
Fund 7 air conditioners = +\$ 9,071
Fund Electrical work/upgrade = +\$ 40,000
Reduce funding one new position = -\$ 21,151 (admin.secretary)
Delete funding Sanchez Scholarship = -\$ 7,000
Reduce Instruc. Equip. (Occupations) = -\$ 18,391
at GCC request in order to fund travel
Reduce Instruc. Equip (Student Service)= -\$ 1,500
at GCC request in order to fund travel

Authorize only 23 new positions

It was pointed out by Senator Dierking that a breakdown of the Title III program and authority to use non-appropriated funds to match the federal grant should be included in the GCC budget. Amendment was made as requested.

REQUEST	\$ 9,431,591	TITLE III
ADDITIONAL	21.850	
NEW TOTAL	\$9,453,441	\$703,345
OTHER FUNDS (GCC FUND)	\$ 542,101	\$ 11,003
FEDERAL FUNDS	- 0 -	\$692,342
GENERAL FUND	\$ 8.911.340	

DEPARTMENT/AGENCY	GUAM COMMUNITY COLLEGE			
DIVISION	OUMANA DV			
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES	0.100.001	0.000.000	7 470 500	
GUARD SERVICES	6,189,031	6,290,922	7,172,538	52,211
111 REGULAR SALARY				5,592,554
INCREMENT				39,909
PART-TIME TEACHERS				475,653
NIGHT DIFFERENTIAL ON-CALL TEACHERS				24,211
113 BENEFITS				60,000
RETIREMENT				757,031
SOCIAL SECURITY				,
LIFE INSURANCE				2,618
HOSPITAL INSURANCE DENTAL INSURANCE				123,404
TOTAL SALARIES & BENEFITS	6,189,031	6.290.922	7,172,538	23,797 <b>7,151,38</b> 8
			. , ,	, ,
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL		-		20,820
TOTAL TRAVEL & TRANS.	0	0	0	20,820
				20,020
230 CONTRACTUAL SVCS	246,220	241,729	359,866	392,866
				<u> </u>
TOTAL CONTRACTUAL SVCS	246,220	241,729	359,866	392,866
233 OFFICE SPACE RENTAL				
THE START HERTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
040 011001150 0 1447701410				
240 SUPPLIES & MATERIALS	270,495	270,726	396,432	396,432
			7.00.00	<u></u>
**				
TOTAL 01-01-01				
TOTAL SUPPLIES & MATERIALS	270,495	270,726	396,432	396,432
250 EQUIPMENT	127,417	127,477	162,300	162,300
	127,417	127,477	102,300	102,300
1				
TOTAL EQUIPMENT	127,417	127,477	162,300	162,300
	1 141,41/		102,300	102,000

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	1103	REGUEST	AFFROVED
290 MISCELLANEOUS	20,650	24,850	25,600	25,600
TOTAL MISCELLANEOUS	20,650	24,850	25,600	25,600
360 UTILITIES	262,678	256,439	282,000	282,000
361 POWER				
362 WATER/SEWER				
363 TELEPHONE TOLL CALLS				
TOLL CALLS				
TOTAL UTILITIES	262,678	256,439	282,000	282,000
450 CAPITAL OUTLAY			1,032,855	1,022,035
TOTAL CADITAL CUITIAN				
TOTAL CAPITAL OUTLAY	0	0	1,032,855	1,022,035
TOTAL APPROPRIATION	7,116,491	7,212,143	9,431,591	9,453,441
FUNDING SOURCE(S)				
GENERAL FUND	7,116,491	7,212,143	8,889,490	8,911,340
FEDERAL FUND				
OTHER (GCC FUND)	0	0	542,101	542,101
MANPOWER LEVEL				
Unclassified				
Classified				
TOTAL MANPOWER LEVEL		200	224	223
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS			2 4	

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	8,385			
Board of Trustees		12,600	12,600	12,600
			A	
TOTAL MISCELLANEOUS	8,385	12,600	12,600	12,600
360 UTILITIES				
361 POWER				
362 WATER/SEWER			· · · · · · · · · · · · · · · · · · ·	
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY		···		
Office Furniture/Equipment			3,500	3,500
			3,300	3,300
TOTAL CAPITAL OUTLAY	0	0	3,500	3,500
			0,000	0,000
TOTAL APPROPRIATION	745,310	781,155	978,839	992,659
FUNDING SOURCE(S)				
GENERAL FUND	745,310	781,155	978,839	992,659
FEDERAL FUND	743,310	701,133	970,039	332,033
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified				
Classified	2 6	26	2 8	2 8
TOTAL MANPOWER LEVEL				
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS			2	2

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	247	250	1,000	1,000
TOTAL MISCELLANEOUS	247	250	1,000	1,000
360 UTILITIES		· · · · · · · · · · · · · · · · · · ·		
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
Instructional Equipment			744,792	726,401
Renovation			20,000	20,000
				20,000
TOTAL CAPITAL OUTLAY	0	0	764,792	746,401
TOTAL APPROPRIATION	1 2 500 000	455.004		
TOTAL APPROPRIATION	2,583,389	175,831	3,948,353	3,908,812
FUNDING SOURCE(S)				
GENERAL FUND	2,583,389	175,831	3,689,673	3,650,132
FEDERAL FUND				
OTHER (GCC FUND)			258,680	258,680
MANPOWER LEVEL				
Unclassified				
Classified	6 4	6 4	7 4	73
TOTAL MANPOWER LEVEL				
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS			10	9
		····		

DEPARTMENT/AGENCY	GUAM COMM	MUNITY COLL	EGE	
DIVISION	404551410			
SECTION	ACADEMIC			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES	1,247,741	1,316,580		
111 DECINADION ADV				
111 REGULAR SALARY INCREMENT			1,113,653 2,581	
PART-TIME TEACHERS			130,252	
ON-CALL TEACHERS 112 OVERTIME			00.000	00.000
NIGHT DIFFERENTIAL			20,000	20,000
113 BENEFITS				
RETIREMENT SOCIAL SECURITY			165,224	165,224
LIFE INSURANCE			356	356
HOSPITAL INSURANCE			24,315	
DENTAL INSURANCE			4,263	
TOTAL SALARIES & BENEFITS	1,247,741	1,316,580	1,460,644	1,460,644
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS Instructional Supplies	1,674			
Advertisement/Dues & Printing		2,800		
TOTAL CONTRACTUAL SVCS	1,674	2,800	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE OPAGE PENELL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	12,980	16,794	13,950	
Instructional Supplies				13,950
		· · · · · · · · · · · · · · · · · · ·		
TOTAL SUPPLIES & MATERIALS	10.000	46 764	40.055	40.000
TOTAL SUPPLIES & MATERIALS	12,980	16,794	13,950	13,950
250 EQUIPMENT	21,980	17,000		
Instructional Equipment Textbooks			6,000	6,000
TORIDOONS			16,470	16,470
				· ·
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DEPARTMENT/AGENCY	GUAM COM	MUNITY COLL	EGE	
DIVISION				
SECTION	GENERAL S	UPPORT SEI	RVICES	
	1000	AUTUOD	FV 00	<b>5</b> 1/ 00
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
OBJECT CEASSIFICATION	EXPEND			
110 PERSONNEL SERVICES	693,663	775,525		
THE VEHICLE SERVICES	030,000	113,323		
111 REGULAR SALARY			785,912	785,912
INCREMENT			6,947	6,947
112 OVERTIME				
NIGHT DIFFERENTIAL			52,211	52,211
(Security Guard)				
113 BENEFITS				
RETIREMENT			103,892	103,892
SOCIAL SECURITY				
LIFE INSURANCE			562	562
HOSPITAL INSURANCE			19,917	19,917
DENTAL INSURANCE			4,155	4,155
TOTAL CALABIES & DEVICE				<del></del>
TOTAL SALARIES & BENEFITS	693,663	775,525	973,596	973,596
220 TRAVEL + TRANS				
220 TRAVEL & TRANS.  LOCAL MILEAGE REIMB.	<b> </b>			
OFF-ISLAND TRAVEL				
OFF-ISLAND TRAVEL	<u> </u>			
TOTAL TRAVEL & TRANS.	0	0	0	
TOTAL TRAVEL & TRANS.	<u> </u>	U		0
230 CONTRACTUAL SVCS	117,868	129,868		
Equipment Maintenance	, , , , , , , , , , , , , , , ,	123,000	33,557	33,557
Vehicle Rental/Equipment			38,000	
Printing			1,450	
Maintenance Building/Grounds			62,311	62,311
Postal/Telex			9,000	9,000
Electrical Wiring Upgrading				40,000
(7 Classrooms), Bldg. A, B, C				
TOTAL CONTRACTUAL SVCS	117,868	129,868	144,318	184,318
000 OFFICE OBAGE DENTAL				
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	172,546	160,700		
Regular Supplies	172,340	160,700	32,000	32,000
Fuel & Lube			10,000	
Cleaning Supplies			3,000	3,000
Food Commodities			110,000	110,000
Custodial Supplies			23,900	
Maintenance Supplies			25,000	
Cafeteria Supplies			1,500	1,500
		<u> </u>		
TOTAL SUPPLIES & MATERIALS	172,546	160,700	205,400	205,400
250 EQUIPMENT	1,659	1,675		
Custodial Equipment	<b> </b>		1,000	1,000
Maintenance Equipment	<b> </b>		3,000	3,000
	<b> </b>			
	<u> </u>			
	<b> </b>			
TOTAL EQUIPMENT				1 000
LIVIAL EQUIPMENT	1,659	1,675	4,000	4,000

10.000 (10.000

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	11,651	12,000	12,000	12,000
TOTAL MISCELLANEOUS	11,651	12,000	12,000	12,000
	11,031	12,000	12,000	12,000
360 UTILITIES	242,701			
361 POWER		220,439	241,000	241,000
362 WATER/SEWER		13,000	13,000	
363 TELEPHONE		23,000	28,000	28,000
TOLL CALLS				
TOTAL UTILITIES	242,701	256,439	282,000	282,000
450 CAPITAL OUTLAY			87,924	
Equipment			07,324	77,924
AC Units (7 ea)				10,000
				10,000
TOTAL CARITAL OUTLAN				
TOTAL CAPITAL OUTLAY	0	0	87,924	87,924
TOTAL APPROPRIATION	1,240,088	1,336,207	1 700 000	1 740 000
TOTAL ATTROFFICATION	1,240,000	1,330,207	1,709,238	1,749,238
FUNDING SOURCE(S)				
GENERAL FUND	1,240,088	1,336,207	1,709,238	1,638,271
FEDERAL FUND		, , ,		.,,,,
OTHER (GCC)	0	0	0	110,967
MANPOWER LEVEL				
Unclassified .				
Classified	40	41	47	47
TOTAL MANPOWER LEVEL				
FILLED POSITIONS		<b>_</b>		
VACANT POSITIONS				
NEW POSITIONS				
TOURS TOURS			6	6
L				

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DEPARTMENT/AGENCY	GUAM COM	JUNITY COLL	EGE	
DIVISION	STUDENT S	ERVICES		
CESTION	STODENT S	ENVICES		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES	898,604	963,266		
111 REGULAR SALARY			879,718	879,718
INCREMENT			8,754	
PART-TIME TEACHERS				
112 OVERTIME				
NIGHT DIFFERENTIAL 113 BENEFITS				
113 BENEFITS RETIREMENT			110.105	110 105
SOCIAL SECURITY			116,425	116,425
LIFE INSURANCE			243	243
HOSPITAL INSURANCE			20,180	
DENTAL INSURANCE			3,079	
TOTAL SALARIES & BENEFITS	898,604	963,266	1,028,399	1,028,399
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.			WW.	
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	34 000	24.000		
Equipment Maintenance	34,000	34,000	8,000	8,000
Ads/Dues/Printing			2,000	
Periodicals			4,000	
Interscholastic Program			20,000	
TOTAL CONTRACTUAL SVCS	34,000	34,000	34,000	24 000
	34,000	34,000	34,000	34,000
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	9,100	9,100		
Instructional Supplies	3,100	3,100	4,000	4,000
Interscholastic Supplies			5,000	5,000
Medical Supplies			1,500	1,500
Library Supplies Computer Forms			1,500	1,500
Computer Forms		· · · · · · · · · · · · · · · · · · ·	2,500	2,500
TOTAL SUPPLIES & MATERIALS	9,100	9,100	14,500	14,500
250 EQUIPMENT	38,840			<u> </u>
Interscholastic Equipment		39,000	9,559	9,559
Library Books			35,000	35,000
TOTAL FOURNISH				
TOTAL EQUIPMENT	38,840	39,000	44,559	44,559

	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				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
Instructional Equipment			145,725	144,225
The state of the s				
TOTAL CAPITAL OUTLAY	0	0	145,725	144,225
			140,720	177,223
TOTAL APPROPRIATION	980,544	1,045,366	1,267,183	1,265,683
			1	
FUNDING SOURCE(S)				
GENERAL FUND	980,544	1,045,366	1,180,956	1,179,456
FEDERAL FUND				
OTHER (GCC)	0	0	86,227	86,227
MANDOWER				
MANPOWER LEVEL				
Unclassified				
Classified TOTAL MANPOWER LEVEL	3 7	3 7	38	3 8
TOTAL MANPOWER LEVEL				
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS			4	4
ILW FUSITIONS			1	1

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DEPARTMENT/AGENCY	GUAM COM	MUNITY COLL	EGE	
DIVISION	TITLE III SUN	AMADV	•	
CESTION	TITLE III 301	MINIAN I		
	1988	AUTHOR.	FY 90	FY 90
OR IFOT, OI ACCIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
GUARD				
111 REGULAR SALARY INCREMENT				340,699
PART-TIME TEACHERS				
NIGHT DIFFERENTIAL			VIII.	
ON-CALL TEACHERS 113 BENEFITS				
RETIREMENT				47,124
SOCIAL SECURITY				
LIFE INSURANCE HOSPITAL INSURANCE				304 12,193
DENTAL INSURANCE				2,064
TOTAL SALARIES & BENEFITS	0	0	0	402,384
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				18,480
TOTAL TRAVEL & TRANS.	0			10.400
TOTAL TRAVEL & TRANS.	U	0	0	18,480
230 CONTRACTUAL SVCS				10,300
TOTAL CONTRACTUAL SVCS	0	0	0	10,300
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
040 CURRUES & MATERIALS				
240 SUPPLIES & MATERIALS				18,595
**************************************				
TOTAL SUPPLIES & MATERIALS	0	0	0	18,595
250 EQUIPMENT				133,761
				100,701
TOTAL FOURMENT				400 = 0
TOTAL EQUIPMENT	0	0	0	133,761

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				27,125
TOTAL MISCELLANEOUS	0	0	0	27,125
TOTAL MIOOLELANEOUS	<del>                                     </del>			27,123
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	0	0	0	610,645
FUNDING SOURCE(S)				
GENERAL FUND		<u> </u>		
FEDERAL FUND				
OTHER (GCC FUND)	0	0	0	610,645
MANDOWED LEVEL				
MANPOWER LEVEL Unclassified				
Classified				
TOTAL MANPOWER LEVEL		-		
TOTAL MANIOWER LEVEL				
FILLED POSITIONS				
VACANT POSITIONS	1			
NEW POSITIONS				
			L	

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## **GUAM COUNCIL ON THE ARTS AND HUMANITIES AGENCY**

### Initial Hearing:

The Fiscal Year 1990 budget hearing for the Guam Council on the Arts and Humanities 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 Agency was represented by Director Al (Tony) Lamorena V. Michael Reidy, Director of the Bureau of Budget and Management Research, was present to represent the Administration.

The total request of the Agency is \$616,644 of which \$367,644 is from the General Fund. The local funding increase over FY'89 is approximately \$38,000. The additional amount is due to Personnel costs of the six FTE, increases in funding for the Guam Art Bank, in utilities, and in supplies for the Folk Arts Program.

#### Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the Guam Council on the Arts and Humanities was held on July 6, 1989. The meeting was chaired by Senator Elizabeth Pl Arriola. The Council was represented by Mr. Tony Lamorena.

No new requests or suggestions were made to amend the budget proposal.

#### Subsequent:

The Travel category was increased \$1,000 by the Committee staff, reflecting the increased per diem rate set by P. L. 20-30.

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 Guam Council on the Arts and Humanities Agency. 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 addition--

Increase travel per diem = +\$ 1,500

REQUEST	\$616,644
ADDITIONAL	1,500
NEW TOTAL	\$618,144
FED. FUNDS	\$249,000
GENERAL FUND	\$369,144

DEPARTMENT/AGENCY	INSULAR AF	ITS	· · · · · · · · · · · · · · · · · · ·	
DIVISION				
SECTION	SUMMARY -	ALL PROGRA	MS	
	1000	AUTUOD	FV 00	FY 90
	1988 ACTUAL	AUTHOR. FY 89	FY 90 REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	F1 03	NEGUEST	AFFROVED
OBCLOT CLASSIFICATION	EXI END			
110 PERSONNEL SERVICES	67,497			
111 REGULAR SALARY		113,220	134,191	134,191
INCREMENT		303	1,085	
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	8,969			
RETIREMENT		14,877	17,729	17,729
SOCIAL SECURITY LIFE INSURANCE		77	0.5	0.5
HOSPITAL INSURANCE		3,204	95 4,232	95 4,232
DENTAL INSURANCE		1,001	1,231	1,231
DENTAL MODITANCE		1,001	1,201	1,201
TOTAL SALARIES & BENEFITS	76,466	132,682	158,563	158,563
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL	4,602	5,000	7,350	8,850
OTT-IOLAND TRAVEL	7,002	3,000	7,000	0,000
TOTAL TRAVEL & TRANS.	4,602	5,000	7,350	8,850
230 CONTRACTUAL SVCS				
Program for the Arts	280,181	257,357	292,369	292,369
	1			
TOTAL CONTRACTUAL SVCS	280,181	257,357	292,369	292,369
233 OFFICE SPACE RENTAL	41,772	41,772	41,772	41,772
TOTAL OFFICE OFFICE PENTAL	44 == 0	44 == 0	44 770	44 770
TOTAL OFFICE SPACE RENTAL	41,772	41,772	41,772	41,772
240 SUPPLIES & MATERIALS				
All programs	2,844	3,000	4,500	4,500
Air programs	2,044	3,000	7,500	7,000
	<u> </u>			
TOTAL GUIDELIES A STATE OF THE				
TOTAL SUPPLIES & MATERIALS	2,844	3,000	4,500	4,500
250 EQUIPMENT				
Guam Art Bank	1,590	3,000	3,000	3,000
GOUTH AIL DOWN	1,590	3,000	3,000	3,000
TOTAL				
TOTAL EQUIPMENT	1,590	3,000	3,000	3,000

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
GTBS Musicians Stipend	80,037	88,660	88,660	88,660
			<del>-</del>	
TOTAL MISCELLANEOUS	80,037	88,660	88,660	88,660
TOTAL MIOULLANEOUS	00,007	00,000	00,000	00,000
360 UTILITIES				
361 POWER	10,538	9,600	10,510	10,510
362 WATER/SEWER	0	0	0	
363 TELEPHONE	6,706	5,230	6,920	
TOLL CALLS	0	0	0	0
TOTAL UTILITIES	17,244	14,830	17,430	17,430
~				
ASO CARITAL CUITLAY				
450 CAPITAL OUTLAY	0.050	2 200	0.000	2.000
Guam Art Bank	2,950	3,000	3,000	3,000
TOTAL CAPITAL OUTLAY	2,950	3,000	3,000	3,000
TOTAL APPROPRIATION	507,686	549,301	616,644	618,144
- CIAC AITHOIMATON	301,000	343,001	0.10,044	0,0,144
FUNDING SOURCE(S)				
GENERAL FUND	507,686	329,901	367,644	369,144
FEDERAL FUND		219,400		
OTHER (SPECIFY)				
•				
MANPOWER LEVEL				
Unclassified	1	1	1	1
Classified	5	5	5	5
TOTAL MANPOWER LEVEL	6	6	6	6
EILLED DOCITIONS				
FILLED POSITIONS			4	
NEW POSITIONS			2	
MEAN LOSITIONS	L		0	L

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DEPARTMENT/AGENCY	INSULAR AF	RTS		
DIVISION	BASIC STAT	E GRANT		
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
110 PERSONNEL SERVICES	67,497			
111 REGULAR SALARY		113,220	124 101	124 101
INCREMENT		303	134,191 1,085	
112 OVERTIME				
NIGHT DIFFERENTIAL 113 BENEFITS	8,969	14,877		
RETIREMENT	0,303	14,077	17,729	17,729
SOCIAL SECURITY		77	0	0
LIFE INSURANCE HOSPITAL INSURANCE		3,204 1,001	95 4,232	95 4,232
DENTAL INSURANCE		1,001	1,231	1,231
TOTAL SALARIES & BENEFITS	76,466	132,682	158,563	158,563
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL	2,945	5,000	5,000	6,000
TOTAL TRAVEL & TRANS.	2,945	5,000	5,000	6,000
220 CONTRACTUAL SVCS				
230 CONTRACTUAL SVCS Program for the Arts	213,747	211,357	218,219	218,219
			:	
TOTAL CONTRACTUAL SVCS	213,747	211,357	218,219	218,219
233 OFFICE SPACE RENTAL	41,772	41,772	41,772	41,772
TOTAL OFFICE SPACE RENTAL	41,772	41,772	41,772	41,772
240 CURRUES & MATERIALS				
240 SUPPLIES & MATERIALS Office/Gallery Supplies	2,793	3,000	3,000	3,000
	2,730	3,000	3,000	3,000
TOTAL SUPPLIES & MATERIALS	2,793	3,000	3,000	3,000
		0,000	0,000	5,000
250 EQUIPMENT Guam Art Bank	1 500	2 000	2 000	0.000
The state of the s	1,590	3,000	3,000	3,000
TOTAL EQUIPMENT	1.500	0.000	0.000	
LIGIAL EGGIPMENT	1,590	3,000	3,000	3,000

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DEPARTMENT/AGENCY	INSULAR AF	RTS		
DIVISION	4550 111 55			
SECTION	ARTS-IN-ED	UCATION		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	F1 03	NEQUEST	AFFROVED
COULT GLAGOII IOATION	LAILNO		·	<u> </u>
110 PERSONNEL SERVICES	0	0	0	0
	0	0	0	0
111 REGULAR SALARY	0	0	0	0
INCREMENT	0	0	0	0
112 OVERTIME	0	0	0	0
NIGHT DIFFERENTIAL	0	0	0	0
113 BENEFITS	0	0	0	0
RETIREMENT	0	0	0	0
SOCIAL SECURITY LIFE INSURANCE	0	0	0	0
HOSPITAL INSURANCE	0	0	0	0
DENTAL INSURANCE	0	0	0	0
DENTAL MODITARIOE	<u> </u>	<u> </u>	U	U
TOTAL SALARIES & BENEFITS	0	0	0	0
				<u> </u>
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	0	0	0	0
OFF-ISLAND TRAVEL	0	0	0	0
TOTAL TRAVE				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Program for the Arts	35,200	46,000	12 650	42.650
1 logidin for the Aits	35,200	46,000	43,650	43,650
			-	
TOTAL CONTRACTUAL OVOC	0.5.00.0	40.000	40.050	10 0 0
TOTAL CONTRACTUAL SVCS	35,200	46,000	43,650	43,650
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
	0	0	0	0
	<u> </u>			
TOTAL SUPPLIES & MATERIALS	0	0	0	0
250 501112145117				
250 EQUIPMENT	<del>                                     </del>			
	0	0	0	0
TOTAL FOUNDATES				
TOTAL EQUIPMENT	0	0	0	0

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
	0	0	0	0
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER	0	0		
362 WATER/SEWER	0	0	0	0
363 TELEPHONE	0	0	0	0
TOLL CALLS	0	0	0	0
TOLL OALLO	<u>v</u>	U	U	υ
TOTAL UTILITIES	0	0	0	0
			J	<u> </u>
450 CAPITAL OUTLAY				
	0	0	0	0
		·		
			· · · · · · · · · · · · · · · · · · ·	
TOTAL CAPITAL OUTLAY	0	0	0	0
			<u> </u>	<u> </u>
TOTAL APPROPRIATION	35,200	46,000	43,650	43,650
EINDING COURSE(C)				
FUNDING SOURCE(S)				
GENERAL FUND FEDERAL FUND	0	25,000	25,000	25,000
OTHER (SPECIFY) TAF	13,024		18,650	18,650
OTHER (SPECIFY) TAP	22,176		0	0
MANPOWER LEVEL				
Unclassified				
Classified				
TOTAL MANPOWER LEVEL				
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

SECTION	DEPARTMENT/AGENCY	INSULAR AF	RTS		
1988   AUTHOR.   FY 90   FY 90   ACTUAL   FY 99   REQUEST   APPROVE	DIVISION				
ACTUAL   FY 89   REQUEST   APPROVE	SECTION	FOLK ARTS			
ACTUAL   FY 89   REQUEST   APPROVE		1988	AUTHOR	FV 90	EV 90
OBJECT CLASSIFICATION					APPROVED
111 REGULAR SALARY	OBJECT CLASSIFICATION				
111 REGULAR SALARY					
INCREMENT	110 PERSONNEL SERVICES				0
INCREMENT   0	111 RECILIAD SALADY				0
TOTAL CONTRACTUAL SYCS   STORM CONTRACTUAL SYCS   STORM CONTRACTUAL SYCS   STORM CONTRACTUAL SYMPOSIA/CONTRACTUAL SYMMOSIA/CONTRACTUAL SYMMOSIA/CONTRACTUA		***************************************			0
NIGHT DIFFERENTIAL					
RETIREMENT					0
SOCIAL SECURITY					0
LIFE INSURANCE					0
HOSPITAL INSURANCE					0
DENTAL INSURANCE					0
220 TRAVEL & TRANS. LOCAL MILEAGE REIMB.  OFF-ISLAND TRAVEL  1,657  2,350  2,350  2,85  TOTAL TRAVEL & TRANS.  1,657  2,350  2,350  2,85  230 CONTRACTUAL SVCS Folk Arts Coordinator Folk Arts Symposia/Other  6,234  4,750  5,500  7,500	DENTAL INSURANCE				0
220 TRAVEL & TRANS. LOCAL MILEAGE REIMB.  OFF-ISLAND TRAVEL  1,657  2,350  2,350  2,85  TOTAL TRAVEL & TRANS.  1,657  2,350  2,350  2,85  230 CONTRACTUAL SVCS Folk Arts Coordinator Folk Arts Symposia/Other  6,234  4,750  5,500  7,500					
LOCAL MILEAGE REIMB.	IUIAL SALARIES & BENEFITS	0	0	0	0
LOCAL MILEAGE REIMB.	220 TRAVEL & TRANS			:	
OFF-ISLAND TRAVEL					
TOTAL TRAVEL & TRANS. 1,657 2,350 2,350 2,88  230 CONTRACTUAL SVCS Folk Arts Coordinator 25,000 25,000 25,000 25,00 Folk Arts Symposia/Other 6,234 4,750 5,500 5,50  TOTAL CONTRACTUAL SVCS 31,234 29,750 30,500 30,50  233 OFFICE SPACE RENTAL  TOTAL OFFICE SPACE RENTAL 0 0 0 0  240 SUPPLIES & MATERIALS Folk Art Supplies 51 200 1,500 1,50  TOTAL SUPPLIES & MATERIALS  TOTAL SUPPLIES & MATERIALS  TOTAL SUPPLIES & MATERIALS 51 200 1,500 1,500		1,657	2,350	2,350	2,850
230 CONTRACTUAL SVCS Folk Arts Coordinator Folk Arts Symposia/Other  TOTAL CONTRACTUAL SVCS  233 OFFICE SPACE RENTAL  TOTAL OFFICE SPACE RENTAL  TOTAL OFFICE SPACE RENTAL  TOTAL SUPPLIES & MATERIALS					
Folk Arts Coordinator 25,000 25,000 25,000 25,000 25,000 5,5	TOTAL TRAVEL & TRANS.	1,657	2,350	2,350	2,850
Folk Arts Coordinator 25,000 25,000 25,000 25,000 25,000 5,5	230 CONTRACTUAL SVCS				
Folk Arts Symposia/Other 6,234 4,750 5,500 5,500  TOTAL CONTRACTUAL SVCS 31,234 29,750 30,500 30,500  233 OFFICE SPACE RENTAL  TOTAL OFFICE SPACE RENTAL 0 0 0  240 SUPPLIES & MATERIALS Folk Art Supplies 51 200 1,500 1,500  TOTAL SUPPLIES & MATERIALS 51 200 1,500 1,500		25,000	25,000	25 000	25 000
TOTAL CONTRACTUAL SVCS 31,234 29,750 30,500 30,500  233 OFFICE SPACE RENTAL  TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS Folk Art Supplies 51 200 1,500 1,50  TOTAL SUPPLIES & MATERIALS  TOTAL SUPPLIES & MATERIALS 51 200 1,500 1,500					
233 OFFICE SPACE RENTAL  TOTAL OFFICE SPACE RENTAL  0 0 0  240 SUPPLIES & MATERIALS  Folk Art Supplies  51 200 1,500 1,50  TOTAL SUPPLIES & MATERIALS  TOTAL SUPPLIES & MATERIALS  51 200 1,500 1,50				3,000	0,000
233 OFFICE SPACE RENTAL  TOTAL OFFICE SPACE RENTAL  0 0 0  240 SUPPLIES & MATERIALS  Folk Art Supplies  51 200 1,500 1,50  TOTAL SUPPLIES & MATERIALS  TOTAL SUPPLIES & MATERIALS  51 200 1,500 1,50					
233 OFFICE SPACE RENTAL  TOTAL OFFICE SPACE RENTAL  0 0 0  240 SUPPLIES & MATERIALS  Folk Art Supplies  51 200 1,500 1,50  TOTAL SUPPLIES & MATERIALS  TOTAL SUPPLIES & MATERIALS  51 200 1,500 1,50					
233 OFFICE SPACE RENTAL  TOTAL OFFICE SPACE RENTAL  0 0 0  240 SUPPLIES & MATERIALS  Folk Art Supplies  51 200 1,500 1,50  TOTAL SUPPLIES & MATERIALS  TOTAL SUPPLIES & MATERIALS  51 200 1,500 1,50					
233 OFFICE SPACE RENTAL  TOTAL OFFICE SPACE RENTAL  0 0 0  240 SUPPLIES & MATERIALS  Folk Art Supplies  51 200 1,500 1,50  TOTAL SUPPLIES & MATERIALS  TOTAL SUPPLIES & MATERIALS  51 200 1,500 1,50					
233 OFFICE SPACE RENTAL  TOTAL OFFICE SPACE RENTAL  0 0 0  240 SUPPLIES & MATERIALS  Folk Art Supplies  51 200 1,500 1,50  TOTAL SUPPLIES & MATERIALS  TOTAL SUPPLIES & MATERIALS  51 200 1,500 1,50					
233 OFFICE SPACE RENTAL  TOTAL OFFICE SPACE RENTAL  0 0 0  240 SUPPLIES & MATERIALS  Folk Art Supplies  51 200 1,500 1,50  TOTAL SUPPLIES & MATERIALS  TOTAL SUPPLIES & MATERIALS  51 200 1,500 1,50					
TOTAL OFFICE SPACE RENTAL 0 0 0 0  240 SUPPLIES & MATERIALS  Folk Art Supplies 51 200 1,500 1,500  TOTAL SUPPLIES & MATERIALS 51 200 1,500 1,500	TOTAL CONTRACTUAL SVCS	31,234	29,750	30,500	30,500
TOTAL OFFICE SPACE RENTAL 0 0 0 0  240 SUPPLIES & MATERIALS  Folk Art Supplies 51 200 1,500 1,500  TOTAL SUPPLIES & MATERIALS 51 200 1,500 1,500	233 OFFICE SPACE RENTAL				
240 SUPPLIES & MATERIALS  Folk Art Supplies 51 200 1,500 1,500  TOTAL SUPPLIES & MATERIALS 51 200 1,500 1,500	STORY OF THE STATE				
Folk Art Supplies 51 200 1,500 1,500  TOTAL SUPPLIES & MATERIALS 51 200 1,500 1,500	TOTAL OFFICE SPACE RENTAL	0	0	0	0
Folk Art Supplies 51 200 1,500 1,500  TOTAL SUPPLIES & MATERIALS 51 200 1,500 1,500	0.40 0.410 0.410 0.410				
TOTAL SUPPLIES & MATERIALS 51 200 1,500 1,500	Eally Art Supplies			1.500	. = 0.0
	1 Oik Ait Supplies	51	200	1,500	1,500
					.,
250 EQUIPMENT	TOTAL SUPPLIES & MATERIALS	5 1	200	1,500	1,500
230 EQUIPMENT	250 EQUIDMENT				
	250 EQUIPMENT				
			-		
					····
TOTAL EQUIPMENT 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				
				?
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE TOLL CALLS				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
				U
450 CAPITAL OUTLAY				
GALITAE COTEAT				
TOTAL CAPITAL OUTLAY	0	0	0	0
				<u> </u>
TOTAL APPROPRIATION	32,942	32,300	34,350	34,850
FUNDING SOURCE(S)				
GENERAL FUND	0	0	5,000	5,500
FEDERAL FUND	30,636		29,350	
OTHER (SPECIFY) TAF	2,306	02,000	0	20,000
•			Ŭ	
MANPOWER LEVEL				
Unclassified				
Classified				
TOTAL MANPOWER LEVEL				
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

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DEPARTMENT/AGENCY	INSULAR AF	RTS		
DIVISION	GUAM TERR	ITORIAL BAN	D COCIETY	
02011011	GOAW TENN	IIONIAL BAN	D SOCIETY	
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
110 PERSONNEL SERVICES	0	0	0	0
111 REGULAR SALARY	0	0	0	0
INCREMENT	0	0	0	0
112 OVERTIME	0	0	0	0
NIGHT DIFFERENTIAL	0	0	0	0
113 BENEFITS	0	0	0	0
RETIREMENT SOCIAL SECURITY	0	0	0	0
LIFE INSURANCE	0	0	0	0
HOSPITAL INSURANCE	0	0	0	0
DENTAL INSURANCE	0	0	0	0
TOTAL SALARIES & BENEFITS	0	0	0	0
220 TRAVEL & TRANS.	0	0	0	0
LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	0	0	0	0
		:		
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	0	0	0	0
				· · · · · · · · · · · · · · · · · · ·
TOTAL SUPPLIES & MATERIALS	0	0	0	0
250 EQUIPMENT	0	0	0	0
				1 100
			<del></del>	
TOTAL FOUNDATION				
TOTAL EQUIPMENT	[ 0]	0	0	0

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00.60%. --

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			-
290 MISCELLANEOUS				
Musicians Stipends	80,037	88,660	88,660	88,660
TOTAL MISCELLANEOUS	80,037	88,660	88,660	88,660
			00,000	00,000
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				
TOTAL OTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
	0	0	0	0
	0	0	0	0
			·	
			·	
TOTAL CAPITAL OUTLAY		0	0	0
			J	
TOTAL APPROPRIATION	80,037	88,660	88,660	88,660
FUNDING SOURCE(S)				
GENERAL FUND	0	0	99.660	00.660
FEDERAL FUND	0	0	88,660 0	88,660 0
OTHER (SPECIFY) TAF	80,037	88,660	0	0
,	00,037	30,000	U	0
MANPOWER LEVEL				
Unclassified				
Classified				
TOTAL MANPOWER LEVEL				
EU LED DOCITION				
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

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# GUAM EDUCATIONAL TELECOMMUNICATIONS CORP. (KGTF)

#### Initial Hearing:

The Fiscal Year 1990 budget hearing for the Guam Educational Telecommunications Corporation (KGTF) was held on May 11, 1989, at 9:00 a.m. in the Legislative Session Hall. The hearing was conducted by Senator Herminia D. Dierking, Vice-Chair of the Committee on Ways & Means. Committee members in attendance were Senators Franklin J.A. Quitugua, Martha C. Ruth, George Bamba, Marilyn D.A. Manibusan, and Elizabeth P. Arriola.

Representing the agency was the General Manager, Joseph Tighe, and Operations Manager, Ed Davis. Michael Reidy, Director of the Bureau of Budget and Management Affairs, was also present for the Administration.

The agency's FY '90 request is in the amount of \$297,263 which reflects

The agency's FY '90 request is in the amount of \$297,263 which reflects an increase of \$66,090 or 22% over the FY '89 level. This increase is due to the requested additional position and inclusion of power costs previously paid by the Department of Education.

There is one new position requested in the budget which is that of camera operator. The position is essential to the Federal Grant and is mandated by its policy.

Programming suggestions and questions were the primary concerns raised at the hearing. It was recommended that programs stressing adult literacy and education regarding political self-determination and war reparations would be important service to the community.

#### Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the Guam Educational Telecommunications Corp. (KGTF) was held on July 19, 1989. Senator Quitugua chaired the meeting. Mr. Joe Tighe, Station Manager, and Ed Davis represented the agency.

There were no changes recommended for the budget as proposed.

#### Ways & Means Committee Action:

GENERAL FUND

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 Guam Educational Telecommunications Corp. (KGTF). 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.

\$ 297,263

REQUEST	\$ 297,263
ADDITIONAL	0
NEW TOTAL	\$ 297,263
OTHER FINDS	Δ

DEPARTMENT/AGENCY	GUAM EDUCAITONAL TELECOM (KGTF)			
DIVISION				
SECTION				
	1988	AUTHOR.	FY 90	FY 90
OD IFOT OU ACCUSION TION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 DEDCONNEL CERVICES				
110 PERSONNEL SERVICES		211118		
111 REGULAR SALARY	455 374			
INCREMENT	155,774		217,166	
112 OVERTIME			408	408
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	00.444		00 745	
	22,414		28,715	28,715
SOCIAL SECURITY				
LIFE INSURANCE			190	
HOSPITAL INSURANCE			7,720	
DENTAL INSURANCE			1,734	1,734
TOTAL CALABIES A DESIGNATION				
TOTAL SALARIES & BENEFITS	178,188	211,118	255,933	255,933
200 TRAVEL & TRAVE				
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL A TRAVE				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
PBS Programming	21,613	20,055	21,330	21,330
TOTAL CONTRACTUAL SVCS	21,613	20,055	21,330	21,330
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
			V	
				.,
TOTAL SUPPLIES & MATERIALS	0	0	0	0
250 EQUIPMENT				
				,
	<del> </del>			
TOTAL EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

	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			20,000	20,000
362 WATER/SEWER				20,000
363 TELEPHONE				
TOLL CALLS				
			, , , , , , , , , , , , , , , , , , , ,	
TOTAL UTILITIES	0	0	20,000	20,000
450 CAPITAL OUTLAY				
430 CAPITAL OUTLAY				
			· · · · · · · · · · · · · · · · · · ·	
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	199,801	231,173	297,263	297,263
FUNDING SOURCE(S)				
GENERAL FUND	199,801	231,173	297,263	297,263
FEDERAL FUND	100,001	201,170	231,200	237,200
OTHER (SPECIFY)				
			<u> </u>	
MANPOWER LEVEL				
Unclassified	2	2	2	2
Classified	7	7	8	8
TOTAL MANPOWER LEVEL	9	9	10	10
EILLED DOCUTIONS				
FILLED POSITIONS VACANT POSITIONS	9	8	9	9
NEW POSITIONS	0	1	1	1
MEN FUSITIONS	0	0	1	1

### DEPARTMENT OF EDUCATION

#### Initial Hearing:

The Fiscal Year 1990 budget hearing for the Department of Education was held July 11 through July 14 in the Blue Room of the University Student Center. The hearing was conducted by Senator Franklin J. A. Quitugua, member of the Committee on Ways & Means and Chair of the Committee on Education. Senators Edward Duenas, Ernesto Espaldon and Doris F. Brooks were also present at times.

Representing the Department were Director Anita Sukola and Territorial Board of Education Chair Peter Ada. The Associate Superintendents, school principals and other staff members were present. Michael Reidy, Director of the Bureau of Budget and Management Research, represented the Administration.

The total budget request of the Department totals \$87,466,650 or \$6,565,685 more than FY '89. DOE is also requesting 84 new positions, primarily reading teachers as specified in P.L. 18-21 and Nurses' Aides and Library Technicians as required by the Board-Union Contract.

Senator Quitugua questioned Ms. Sukola and Mr. Reidy at length regarding the large number of vacancies in the Department. The July 10 overall vacancy listing showed a total of 351 vacant positions. The Senator stressed that he views these positions as crucial to the provision of educational services to public school students. It was learned that most of the vacancies and new positions were only budgeted at 75% in the budget request in order for the Department to remain within the ceiling established by the Governor. The difference in Personnel funding caused by including vacant positions (teaching and non-teaching) at only 75% of their full requirement is \$1,667,479. If DOE had included full funding for vacancies as was the policy for all other government departments and agencies, the total request for FY '90 would have been \$89,134,129!

Obviously inadequate funding was also included for substitute teachers, and night differential pay. At the hearing, the Director stated that nearly \$500,000 is actually needed to hire substitute teachers as needed and the night differential pay should be \$220,000.

Ms. Sukola reported that the Department is having difficulty in recruitment of principals and assistant principals due to the low salaries for these positions. There is also serious problem with filling the Deputy Director position as most qualified DOE employees are already earning more than the Deputy's salary. The Senators expressed support for increasing the salaries of the Director and Deputy and looking into the school administrators' salaries.

School principals appeared before the Committee to justify the requests of their individual schools. Many indicated a need for more equipment or capital outlay and some for additional positions.

Additional supporting documentation was requested in Personnel, Equipment and Capital Outlay categories.

#### Mark-up Meeting:

The mark-up meeting for the FY '90 budget request of the Department of Education was held in the Legislative Session Hall on August 8, 1989. Senator Franklin J. A. Quitugua, Chair of the oversight Committee on Education, conducted the meeting, with Director Anita Sukola and the various division heads representing the Department of Education. The meeting took several hours and was an attempt to answer questions and verify the Department's needs.

Several new positions that were mentioned at the initial hearing were clarified, as well as amounts required to fully fund all vacancies. An updated vacancy list was provided, showing that the Department still has many positions open. Senator Quitugua suggested that an Administrative Provision may be in order to delete all positions (and their funding) which have not been filled in a specified period of time, such as three months.

been filled in a specified period of time, such as three months.

A total of 53 additional positions have been requested after the submittal of the budget proposal. With these new positions, full funding of vacancies, and other needs identified by the Department, the budget request could increase by \$3,549,250 for a total of \$90,772,734.

# 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 Education. The meeting was chaired by Senator Carl T. C. Gutierrez, with Senators Herminia D. Dierking, Franklin J. A. Quitugua, George J. Bamba,

### DEPARTMENT OF EDUCATION

Page 2

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 --

For Board, Director's Office and all Central Office Divisions Include 3 new positions School Program Consultant - Math School Program Consultant - Language Other Than Administrative Assistant to coordinate textbook program.	= +\$ 90,661 English
•Purchase van for film delivery (LRC)	= +\$ 20,000
•Increase night differential funding	= +\$ 6,843
•Provide funding for substitute teachers	= +\$ 57,062
Chamorro Studies program, Special Education	- ΨΨ 57,002
•Delete funding pending reclassifications (Business Office)	\$ 141 23Q
•Adjustments in Capital Outlay, Equipment, Contractual, Tra	Ψ 1-11,237 avel ac
specified in the Digest	= -\$ 3,329
specified in the Digest	— ·φ 5,529
For Secondary Schools Division	
•Include 5 additional positions required by Board-Union	= +\$ 123,074
(Teachers, Nurses' Aides, Library Technicians)	
•Provide funding for substitute teachers	= +\$197,524
<ul> <li>Increase night differential funding</li> </ul>	= +\$ 5,413
•Reduce Equipment funding as justified	= -\$ 4,955
•Reduce Capital Outlay as justified	= -\$ 4,667
For Elementary Schools Division •Include 7 additional positions required by Board-Union	= +\$135,927
(School Aides, Nurse's Aides, Library Techs)	= +\$155,921
•Include 5 teacher positions - Reading Specialists	= +\$154,780
•Provide funding for substitute teachers	= +\$184,356
•Increase night differential funding	= +\$ 5,444
•Reduce Equipment funding as justified	= -\$ 21,235
•Reduce Capital Outlay as justified	= -\$104,888
- *	, , ,

In the Miscellaneous Appropriation section of the budget bill:

•Include funding for position of Associate Superintendent for Vocational/Technical Education and support of this office = +\$100,000

REQUEST \$87,466,659					
Adjust for computat	ion errors -9,810				
ADDITIONAL	<u>720,289</u>				
NEW TOTAL	\$88,177,138				

OTHER FUNDS \$ -0GENERAL FUND \$88,177,138

DEPARTMENT/AGENCY	DEPARTMEN	T OF EDUCA	ATION	
DIVISION	OVERALL			
SECTION	OVERALL S	UMMARY		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	59,191,654	61,387,334	65,064,257	65,365,229
NEW SALARY				438,942
INCREMENT	42,301	418,304		
112 OVERTIME NIGHT DIFFERENTIAL	86,009	30,000	39,000 79,053	
113 BENEFITS	17,133		79,053	96,753
RETIREMENT	7,335,748	8,092,661	8,595,633	8,636,172
SOCIAL SECURITY				
LIFE INSURANCE HOSPITAL INSURANCE	45,648 771,169	47,810 1,571,604		
DENTAL INSURANCE	137,202	317,026	274,218	
		3.7,020	27 1,210	2.0,10
TOTAL SALARIES & BENEFITS	67,626,864	71,864,739	75,973,375	76,793,220
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	38,893	88,600	88,600	88,600
OFF-ISLAND TRAVEL	12,521	11,000		
TOTAL TRAVEL & TRANS.	E 4 4 4 4	00.600	400 000	100 000
TOTAL TRAVEL & TRANS.	51,414	99,600	108,866	108,866
230 CONTRACTUAL SVCS	1,434,820	1,558,420	1,945,130	1,962,074
	-			<u> </u>
		Mark the property of the second		
TOTAL CONTRACTUAL SVCS	1.434.820	1,558,420	1,945,130	1,962,074
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	4,015,650	4,394,195	4,739,216	4,739,216
TOTAL SUPPLIES & MATERIALS	4,015,650	4,394,195	4,739,216	4,739,216
250 EQUIPMENT		.,007,100		
LWOIF WILIT	681,504		823,883	797,819
TOTAL EQUIPMENT	681,504	0	823,883	797,819

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	<b>APPROVED</b>
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Stipends	145,392	167,956	180,964	
Student Injury	26,103	15,000		
Accreditation		11,601	13,341	13,341
TOTAL MISCELLANEOUS	171,495	194,557	219,305	219,305
TOTAL MISCELLANEOUS	171,495	194,557	219,303	219,305
360 UTILITIES				
361 POWER	1,689,783	1,720,000	1,720,000	1,720,000
362 WATER/SEWER	161,192	149,600		149,600
363 TELEPHONE	154,052	162,000		172,000
TOLL CALLS	211	300	3,500	3,500
TOTAL UTILITIES	2,005,238	2,031,900	2,045,100	2,045,100
AFO CADITAL OUTLAY	071 040	757 500	4 004 074	4 5 4 4 5 0 0
450 CAPITAL OUTLAY	371,640	757,563	1,601,974	1,511,538
TOTAL CAPITAL OUTLAY	371,640	757,563	1,601,974	1,511,538
TOTAL APPROPRIATION	76,358,625	80,900,974	87,456,849	88,177,138
FUNDING SOURCE(S)				
GENERAL FUND	76,358,625			88,177,138
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	3	3	4	4
Classified	2759	2759	2842	2864
TOTAL MANPOWER LEVEL	2762	2762	2846	2868
TOTAL MAIN OWEN LEVEL	2102	2102	2040	2000
FILLED POSITIONS			2530	2530
VACANT POSITIONS			232	232
NEW POSITIONS			84	106
	L			

DEPARTMENT/AGENCY	DEPARTMEN	T OF EDUCA	ATION	
DIVISION	DIVISION			
SECTION	SUMMARY		•	
	1988	AUTHOR.	FY 90	FY 90
OR IFOT OF ACCUSION TION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	10.764.769	10.000.044	44045444	1 4 700 040
SUBSTITUTE	12,764,768	13,668,841	14,845,114	
INCREMENT	1 100	102 E01	07.010	57,062
112 OVERTIME	1,189 86,009			
NIGHT DIFFERENTIAL	00,009	30,000	79,053	
113 BENEFITS	17,133		7 3,033	05,830
RETIREMENT	1,567,325		1,972,686	1,967,445
SOCIAL SECURITY	1100.100	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,012,000	1,007,770
LIFE INSURANCE	10,158	11,286	9,082	9,139
HOSPITAL INSURANCE	199,592			
DENTAL INSURANCE	31,427			
TOTAL SALARIES & BENEFITS	14,677,601	16,021,119	17,463,702	17,477,029
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	38,493			
OFF-ISLAND TRAVEL	12,521	11,000	20,266	20,266
TOTAL TRAVEL & TRANS.	51,014	97,200	103,466	103,466
220 CONTRACTUAL OVOC				
230 CONTRACTUAL SVCS Legal Contract	898,979			
Subscriptions		51,000		
Printing		4,801		
Equipment Maintenance		34,702 471,108		
Equipment Rental/Lease	-	77,853	483,081 81,688	
Training		106,815	52,000	
Others		155,521		
Vehicle Maintenance		21,000		
Overseas Cable		2,000		
Septic Tank		10,000		
Cash Collection		1,000		
TOTAL CONTRACTUAL SVCS	898,979			
233 OFFICE SPACE RENTAL				
•				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
0.40 0.4150 1.450		*****		
240 SUPPLIES & MATERIALS				
Regular Supplies	42,804			
Instructional Supplies	85,872			
Custodial Supplies	3,807			
Fuel & Lube	107,500			
K-3 SSP SSP School Lunch Program	36,786	54,878	54,878	
General Supplies	20,000	07.000	20,000	
Food Supplies	80,000		106,700	
Building Supplies	2,217,844 285,972			
Parts	123,420		228,930 100,000	
TOTAL SUPPLIES & MATERIALS	3,004,005			
THE COLLEGE OF MAILINALS	5,004,005	0,010,000	0,001,310	3,301,310
250 EQUIPMENT	59,246		46,480	46,606
	33,240		70,700	+0,000
				<u></u>
TOTAL FOUNDAMENT				
TOTAL EQUIPMENT	59,246	0	46,480	46,606

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Stipend	60,443	80,260	83,310	83,310
Student Injury	26,103	15,000	25,000	25,000
	ļ			
	<u> </u>			
	1			
TOTAL MISCELLANEOUS	86,546	95,260	108,310	108,310
TOTAL MISCELLANEOUS	00,540	93,200	100,310	100,310
360 UTILITIES				
361 POWER	1,689,783	1,720,000	1,720,000	1,720,000
362 WATER/SEWER	161,192	149,600		
363 TELEPHONE	154,052	162,000	172,000	172,000
TOLL CALLS	211	300	3,500	3,500
TOTAL UTILITIES	2,005,238	2,031,900	2,045,100	2,045,100
AFO CADITAL OUTLAY	450.004		500 500	507.054
450 CAPITAL OUTLAY	150,064		508,532	527,651
	:			
			·	
TOTAL CAPITAL OUTLAY	150,064	0	508,532	527,651
TOTAL ADDROGRATION				0 - 10 1 00 -
TOTAL APPROPRIATION	20,932,693	22,555,145	25,052,381	25,101,897
FUNDING SOURCE(S)				
GENERAL FUND	20 932 692	22,555,145	25 052 321	25 101 807
FEDERAL FUND	20,332,033	22,000,170	20,002,001	23,101,037
OTHER (SPECIFY)				
Unclassified	3	3	4	4
Classified	711	711	720	723
TOTAL MANPOWER LEVEL	714	714	724	727
FILLED POSITIONS			624	624
VACANT POSITIONS			90	90
NEW POSITIONS			10	13

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DEPARTMENT/AGENCY	DEPARTMEN	T OF EDUCA	ATION	
DIVISION			·	
SECTION	TERRITORIAL	BOARD OF	EDUCATION	
	1988	AUTHOR.	FY 90	FY 90
OR IFOT OF ACCIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	:		
110 DEDCONNEL CERVICES				
110 PERSONNEL SERVICES	<del></del>		47.407	4 = 40 =
111 REGULAR SALARY			17,137	17,137
NEW SALARY INCREMENT				
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			2,246	2,246
SOCIAL SECURITY			2,240	2,240
LIFE INSURANCE			19	19
HOSPITAL INSURANCE			789	
DENTAL INSURANCE			178	
			.,,	1,0
TOTAL SALARIES & BENEFITS	0	0	20,369	20,369
	1	J		
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL	12,521	6,000	13,266	13,266
			, , , , , ,	
TOTAL TRAVEL & TRANS.	12,521	6,000	13,266	13,266
230 CONTRACTUAL SVCS				
Subscription		1,701	1,701	1,701
Legal Contract	30,000	51,000		
Printing		3,899	3,899	3,899
	_			
TOTAL CONTRACTUAL OVOC				
TOTAL CONTRACTUAL SVCS	30,000	56,600	56,600	56,600
233 OFFICE SPACE RENTAL	_			
233 OFFICE SPACE RENTAL	-			
TOTAL OFFICE SPACE RENTAL	0	0		
TOTAL OFFICE SPACE RENTAL		U	0	0
240 SUPPLIES & MATERIALS				· · · · · · · · · · · · · · · · · · ·
Office Supplies			1,000	1,000
Chies Supplies	<del> </del>		1,000	1,000
7-11-				
	<u> </u>			
			-77	
TOTAL SUPPLIES & MATERIALS	0	0	1,000	1,000
	1	-	.,000	.,000
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

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	1988	AUTHOR.	FY 90	FY 90
OR LEGT. OL ACCIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS Stipend	00.070	40.000	40.050	40.050
Stiperiu	20,379	12,600	13,650	13,650
		<u> </u>		
				}
TOTAL MISCELLANEOUS	20,379	12,600	13,650	13,650
	20,075	12,000	13,030	13,030
360 UTILITIES				
361 POWER	····			
362 WATER/SEWER			<del>- "</del>	
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
		****		
			4	
TOTAL CAPITAL OUTLAY	0	0		0
TOTAL CAPITAL COTLAT		U	0	0
TOTAL APPROPRIATION	62,900	75,200	104,885	104,885
TO THE PART OF THE	02,300	73,200	104,003	104,003
FUNDING SOURCE(S)				
GENERAL FUND	62,900	75,200	104,885	104,885
FEDERAL FUND	02,000	0	0	0
OTHER (SPECIFY)				
Unclassified	0	0	1	1
Classified	0	0	0	0
TOTAL MANPOWER LEVEL	0	0	1	1
FILLED POSITIONS			0	0
VACANT POSITIONS			0	0
NEW POSITIONS			1	1

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112 OVERTIME	
SECTION	
1988 AUTHOR.   FY 90   FY 30   ACTUAL   FY 89   REQUEST   APPRO	
ACTUAL   FY 89   REQUEST   APPRO	
OBJECT CLASSIFICATION	AED
110 PERSONNEL SERVICES   111 REGULAR SALARY   276,711   279,634   330,743   331   NEW SALARY   INCREMENT   1,189   1,116   1,969   112 OVERTIME   NIGHT DIFFERENTIAL   113 BENEFITS   RETIREMENT   33,643   37,144   43,607   4: SOCIAL SECURITY   LIFE INSURANCE   85   179   114   HOSPITAL INSURANCE   700   7,150   6,480   DENTAL INSURANCE   208   1,546   1,416   1,4	
111 REGULAR SALARY	
NEW SALARY   1,189	0.746
INCREMENT	J,/43
NIGHT DIFFERENTIAL   113 BENEFITS   33,643   37,144   43,607   43   44   43,607   44   45   45   45   45   45   45   4	1,969
113 BENEFITS   RETIREMENT   33,643   37,144   43,607   43,607   43,607   43,607   43,607   43,607   43,607   44,607	
RETIREMENT   33,643   37,144   43,607   44     SOCIAL SECURITY	
LIFE INSURANCE	3,607
HOSPITAL INSURANCE   700   7,150   6,480     DENTAL INSURANCE   208   1,546   1,416     TOTAL SALARIES & BENEFITS   312,536   326,769   384,329   384     220 TRAVEL & TRANS.	
DENTAL INSURANCE   208	114
TOTAL SALARIES & BENEFITS 312,536 326,769 384,329 384  220 TRAVEL & TRANS.  LOCAL MILEAGE REIMB.  OFF-ISLAND TRAVEL 5,000 7,000  TOTAL TRAVEL & TRANS. 0 5,000 7,000 7  230 CONTRACTUAL SVCS  Equipment Maintenance 3,500 3,500 5,000  Printing 5,000 2,500 5,000  Overseas Cable 2,000 2,000 2,000 2,000  Subscription 1,662 1,800 1,800  TOTAL CONTRACTUAL SVCS 12,162 9,800 13,800 13  233 OFFICE SPACE RENTAL  TOTAL OFFICE SPACE RENTAL  TOTAL OFFICE SPACE RENTAL  TOTAL OFFICE SPACE RENTAL  10 0 0 0  240 SUPPLIES & MATERIALS	6,480 1,416
220 TRAVEL & TRANS.  LOCAL MILEAGE REIMB.  OFF-ISLAND TRAVEL  TOTAL TRAVEL & TRANS.  0 5,000 7,000  7  230 CONTRACTUAL SVCS  Equipment Maintenance 3,500 3,500 5,000  Printing 5,000 2,500 5,000  Overseas Cable 2,000 2,000 2,000  Subscription 1,662 1,800 1,800  TOTAL CONTRACTUAL SVCS 12,162 9,800 13,800 13  233 OFFICE SPACE RENTAL  TOTAL OFFICE SPACE RENTAL  TOTAL OFFICE SPACE RENTAL  0 0 0 0  240 SUPPLIES & MATERIALS	
LOCAL MILEAGE REIMB.   5,000   7,000	,329
LOCAL MILEAGE REIMB.   5,000   7,000	
OFF-ISLAND TRAVEL         5,000         7,000           TOTAL TRAVEL & TRANS.         0         5,000         7,000         7           230 CONTRACTUAL SVCS         Equipment Maintenance         3,500         3,500         5,000           Printing         5,000         2,500         5,000           Overseas Cable         2,000         2,000         2,000           Subscription         1,662         1,800         1,800           TOTAL CONTRACTUAL SVCS         12,162         9,800         13,800         13           233 OFFICE SPACE RENTAL         0         0         0         0           240 SUPPLIES & MATERIALS         MATERIALS         0         0         0	
230 CONTRACTUAL SVCS  Equipment Maintenance 3,500 3,500 5,000  Printing 5,000 2,500 5,000  Overseas Cable 2,000 2,000 2,000  Subscription 1,662 1,800 1,800  TOTAL CONTRACTUAL SVCS 12,162 9,800 13,800 13  233 OFFICE SPACE RENTAL  TOTAL OFFICE SPACE RENTAL 0 0 0 0  240 SUPPLIES & MATERIALS	7,000
230 CONTRACTUAL SVCS  Equipment Maintenance 3,500 3,500 5,000  Printing 5,000 2,500 5,000  Overseas Cable 2,000 2,000 2,000  Subscription 1,662 1,800 1,800  TOTAL CONTRACTUAL SVCS 12,162 9,800 13,800 13  233 OFFICE SPACE RENTAL  TOTAL OFFICE SPACE RENTAL 0 0 0 0  240 SUPPLIES & MATERIALS	001
Equipment Maintenance 3,500 3,500 5,000  Printing 5,000 2,500 5,000  Overseas Cable 2,000 2,000 2,000  Subscription 1,662 1,800 1,800  TOTAL CONTRACTUAL SVCS 12,162 9,800 13,800 13  233 OFFICE SPACE RENTAL  TOTAL OFFICE SPACE RENTAL 0 0 0  240 SUPPLIES & MATERIALS	,000
Printing         5,000         2,500         5,000           Overseas Cable         2,000         2,000         2,000           Subscription         1,662         1,800         1,800           TOTAL CONTRACTUAL SVCS         12,162         9,800         13,800         13           233 OFFICE SPACE RENTAL         V         TOTAL OFFICE SPACE RENTAL         0         0         0           240 SUPPLIES & MATERIALS         MATERIALS         0         0         0	
Overseas Cable         2,000         2,000         2,000           Subscription         1,662         1,800         1,800           TOTAL CONTRACTUAL SVCS         12,162         9,800         13,800         13           233 OFFICE SPACE RENTAL         V         0         0         0           240 SUPPLIES & MATERIALS         MATERIALS         0         0         0	5,000
Subscription         1,662         1,800         1,800           TOTAL CONTRACTUAL SVCS         12,162         9,800         13,800         13           233 OFFICE SPACE RENTAL         Image: Contract of the contract of	5,000
TOTAL CONTRACTUAL SVCS 12,162 9,800 13,800 13 233 OFFICE SPACE RENTAL 0 0 0 240 SUPPLIES & MATERIALS	2,000 1,800
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TOTAL OFFICE SPACE RENTAL 0 0 0 240 SUPPLIES & MATERIALS	,800
TOTAL OFFICE SPACE RENTAL 0 0 0 240 SUPPLIES & MATERIALS	
240 SUPPLIES & MATERIALS	
	0
	8,500
	<b>,,</b>
TOTAL SUPPLIES & MATERIALS 4,912 5,000 8,500 8	,500
250 FOUIDMENT	
250 EQUIPMENT Directory & Appointment	200
Disk Operating System (1)	125
Legal Size Printer Tray (1)	85
Secretarial Chair (1)	200
	<u></u>
TOTAL EQUIPMENT 0 0	610

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Student Injury	26,103	15,000	25,000	25,000
TOTAL MISCELLANEOUS	26,103	15,000	25,000	25,000
		,	,000	
360 UTILITIES				
361 POWER 362 WATER/SEWER		·····		
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	C
450 CAPITAL OUTLAY			30,000	
PS 2 Model 30/286 Computer (2)				7,000
Hewlett Packard Laser Printer (1)				2,39
Word Processing Program (2) Font Cartridge (2)				1,39
Calendar Programs (2)				700
Computer DEsk & Chair (1)				500 500
Secretarial Desks w/Locks (2)				1,000
Executive Chair (1)				970
Filing Cabinet w/Locks (2)				400
Camera (1)				500
Xerox Memorywriter Model 6455 (2)				7,00
Swintec 4000 Typewriter (2)				1,250
Minolta FAcsimile Machine (1)				1,99
Hand Photo Scanner (1)				1,500
Dictaphone (1)				600
TOTAL CAPITAL OUTLAY	0	0	30,000	27,69
TOTAL APPROPRIATION	355,713	361,569	468,629	466,93
FUNDING SOURCE(S)				
GENERAL FUND	355,713	361,569	468,629	466,936
FEDERAL FUND	0	0	0	
OTHER (SPECIFY)				
Unclassified	3	3	3	3
Classified	8	8	8	8
TOTAL MANPOWER LEVEL	11	11	1 1	11
FILLED POSITIONS			9	9
VACANT POSITIONS			2	2
NEW POSITIONS				0

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DEPARTMENT/AGENCY	DEPARTMENT	OF EDUCAT	ION	
DIVISION				
SECTION	FEDERAL PR	OGRAMS		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	1 1 00	negoeo:	AI I HOVED
				]
110 PERSONNEL SERVICES				
111 REGULAR SALARY	127,048	133,610	137,626	137,626
NEW SALARY				
INCREMENT	-	1,606	1,838	1,838
112 OVERTIME				
NIGHT DIFFERENTIAL 113 BENEFITS	17,133	***************************************		
RETIREMENT	17,133	17,720	18,278	18,278
SOCIAL SECURITY		17,720	10,270	10,270
LIFE INSURANCE		76	76	76
HOSPITAL INSURANCE	***	1,602	3,419	
DENTAL INSURANCE		232	772	772
TOTAL SALARIES & BENEFITS	144,181	154,846	162,009	162,009
OOO TRAVEL O TRAVE			***************************************	
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
TOTAL MAYEL & MANO.	<u> </u>	U	<u> </u>	0
230 CONTRACTUAL SVCS				
Office Machine Maintenance	306	500	500	500
Postage		400	200	
Xerox Services		1,000	1,200	1,200
			-	
TOTAL CONTRACTUAL SVCS	306	1,900	1,900	1,900
			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,,,,,
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 CURRILEC & MATERIALO				
240 SUPPLIES & MATERIALS Office Supplies	000	528	500	F00
Circo Guppiles	268	520	528	528
TOTAL CURRILEO & MATERIALO				
TOTAL SUPPLIES & MATERIALS	268	528	528	528
250 EQUIPMENT				
FAOII MFI41				
				-
TOTAL FOURNESS				
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				,
TOTAL MISCELLANEOUS	Ō	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS	211	300	1,000	1,000
			1,000	1,000
TOTAL UTILITIES	211	300	1,000	1,000
450 CAPITAL OUTLAY				
				21,
			· · · · · · · · · · · · · · · · · · ·	
TOTAL CAPITAL OUTLAY	O	0	0	0
			· · · · · · · · · · · · · · · · · · ·	
TOTAL APPROPRIATION	144,966	157,574	165,437	165,437
			7	
FUNDING SOURCE(S)				
GENERAL FUND	144,966	157,574	165,437	165,437
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	4	4	4	4
TOTAL MANPOWER LEVEL	4	4	4	4
FILLED POSITIONS			4	4
VACANT POSITIONS			0	0
NEW POSITIONS			<u> </u>	