

DEPARTMENT/AGENCY	DEPARTMENT OF CORRECTIONS			
DIVISION	ADULT CORRECTIONAL FACILITY			
SECTION				
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	2,937,997	2,617,066	2,837,378	2,837,378
NIGHT DIFFERENTIAL		141,878	143,440	143,440
HOLIDAY PAY		108,837	165,480	165,480
HAZARDOUS PAY		283,755	286,879	286,879
INCREMENT		21,502	31,412	31,412
112 OVERTIME	209,323	258,907	304,083	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	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
220 TRAVEL & TRANS.	6,418			
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	6,418	0	0	0
230 CONTRACTUAL SVCS				
Typewriter/reproduction		10,000		
Equipment Maintenance			10,000	10,000
Transfer of 150KW Generator			19,000	19,000
TOTAL CONTRACTUAL SVCS	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			10,000	10,000
Inmate Uniforms			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/Linens/Mattress			0	0
TOTAL SUPPLIES & MATERIALS	68,095	157,617	216,825	216,825
250 EQUIPMENT	4,811	9,310	45,000	45,000
see attached				
TOTAL EQUIPMENT	4,811	9,310	45,000	45,000

EQUIPMENT BREAKDOWN

BELOW \$250

DIVISION: Adult Correctional Facility
FY 90

ITEM NO.	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
1	Handcuff	100	28.70	2,870
2	Handcuff Case	100	21.00	2,100
3	Mace w/Case	100	35.00	3,500
4	Hand Held Metal Detector	09	230.00	1,840
5	Mace Refill	50	9.60	480
6	Belly Waist Chain	10	69.20	692
7	Leg Irons	10	55.00	550
8	Poloroid	01	150.00	150
9	Straight Jacket	05	200.00	1,000
10	Leather Bed Strap	05	40.00	200
11	Halmet w/Shields (Face)	15	150.00	2,250
12	Gas Mask	15	175.00	2,625
13	.38 Cal Holsters	10	45.00	450
14	Body Shield Vests	15	150.00	2,250
15	Chairs, swivel w/arm rest	04	200.00	800
16	Perculator	10	150.00	1,500
17	Standing Fan	25	60.00	1,500
18	Regular Chairs	10	55.00	550
19	TV Stand (Tables)	13	125.00	1,625
20	Fire Extinguisher	20	226.90	4,538
21	Coleman Lantern	10	33.00	330
22	Foot Lockers	94	100.00	9,400
23	Chairs w/o Arm Rest	60	30.00	1,800
24	KITCHEN Utensils (Pots, pans, rice cookers, plates,etc.)			2,000
				45,000

EQUIPMENT BREAKDOWN

CAPITAL OUTLAY

DIVISION: Adult Correctional Facility

ITEM NO.	DESCRIPTION	QUANTITY	UNIT COST	TOTAL COST
1	Smartnet "STX" Portable Radio	20	1,568	31,360
2	Submersible/Expo Radio	10	1,306	13,060
3	NLN7177 Multi Chargers (Expo)	10	629	6,290
4	NTN4831 Rapid Multi Charger "STX"	10	760	7,600
5	TV (Color)	15	500	7,500
6	Clothes Dryer (Heavy Duty)	10	850	8,500
7	Washing Machine (Heavy Duty)	20	850	17,000
8	Lawn Mower	20	500	10,000
9	Bush Cutter	15	395	5,925
10	File Cabinet (4-Drawer)	04	265	1,060
11	Desk w/Drawers	03	469	1,407
12	Safety Box	03	1,599	4,797
13	Executive Chair	03	500	1,500
14	Flat Table, 6x3'	03	265	795
15	Benches (Plastic/Wood)	04	325	1,300
16	Refrigerator	04	699	2,796
17	Electric Stove	03	599	1,797
18	Small Sedan	02	8,500	17,000
19	Small Copier (Xerox/Canon)	01	2,000	2,000
20	Typewriter (IBM Selectric)	06	700	4,200
21	Passenger Van (12 or more)	05	30,000	150,000
22	Respiratory - Draeger (PA80)	02	2,300	4,600
23	.38 Cal. 4" Brl	10	400	4,000
24	Second Chance Vest	15	500	7,500
25	Vacuum Cleaner (Heavy Duty)	03	1,500	4,500
26	Pagers (Regular)	10	270	2,700
27	Pagers (w/single number alert)	30	270	8,100
28	Dinette Set w/10 chairs	02	1,500	3,000
29	Twin Bed/Mattresses	06	650	3,900
30	Fire hose w/nozzles & fittings	03	500	1,500
31	Water Fountain	08	500	4,000
32	Ice Machine	01	1,700	1,700
33	Ice Bin Machine	01	600	600
34	Living Room Furniture	01	1,500	1,500
35	Chest of Drawers	16	250	4,000
36	Metal Wal Lockers	04	255	1,020
37	Air Conditioner (18-22,000 BTU)	04	700	2,800
38	Chest Freezer	01	550	550
39	Twin Size Bed w/Board Spring/Mattress	48	484.33	23,244
40	Food Warmer	02	2,500	5,000
41	Day Room Furniture (Couch)	04	600	2,400
42	Pool Table w/Accy	01	3,000	3,000
43	Cyclone Wire (Fence)	65 RO	297	19,305
TOTAL				404,810

DEPARTMENT/AGENCY	DEPARTMENT OF CORRECTIONS			
DIVISION	DETENTION FACILITY			
SECTION				
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	544,922	545,624	666,295	666,295
NIGHT DIRRERENTIAL		32,549	33,645	33,645
HOLIDAY PAY		24,969	38,880	38,880
HAZARDOUS PAY		65,098	67,290	67,290
INCREMENT		3,010	6,600	6,600
112 OVERTIME	59,200	64,192	71,451	71,451
113 BENEFITS	68,198			
RETIREMENT		101,386	115,877	115,877
LIFE INSURANCE		228	247	247
HOSPITAL INSURANCE		20,133	19,894	19,894
DENTAL INSURANCE		4,434	4,310	4,310
TOTAL SALARIES & BENEFITS	672,320	861,623	1,024,489	1,024,489
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
TOTAL CONTRACTUAL SVCS	0	0	0	0
233 OFFICE SPACE RENTAL				
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

DEPARTMENT/AGENCY	DEPARTMENT OF CORRECTIONS			
DIVISION	CASEWORK & COUNSELING SERVICES			
SECTION				
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	230,991	266,084	366,196	366,196
NIGHT DIRRERENTIAL		17,051	3,682	3,682
HOLIDAY PAY		0	0	0
HAZARDOUS PAY		34,101	36,779	36,779
INCREMENT		1,623	1,593	1,593
112 OVERTIME	1,741	7,261	12,346	12,346
113 BENEFITS	30,586			
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 & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Subscription/Workshop Trug			200	200
Educational Materials			600	600
			374	374
TOTAL CONTRACTUAL SVCS	0	0	1,174	1,174
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	189	500	580	580
TOTAL SUPPLIES & MATERIALS	189	500	580	580
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

DEPARTMENT/AGENCY	DEPARTMENT OF CORRECTIONS			
DIVISION	PAROLE SERVICES			
SECTION				
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	187,614	204,751	231,693	231,693
NIGHT DIRRERENTIAL		11,534	1,763	1,763
HOLIDAY PAY		0	0	0
HAZARDOUS PAY		23,068	23,412	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	4,448
DENTAL INSURANCE		972	1,020	1,020
TOTAL SALARIES & 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
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	331	900	900	900
TOTAL SUPPLIES & MATERIALS	331	900	900	900
250 EQUIPMENT		200		
TOTAL EQUIPMENT	0	200	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	334,142	395,559	395,559	395,559
FUNDING SOURCE(S)				
GENERAL FUND	334,142	395,559	395,559	395,559
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified				
Classified				
TOTAL MANPOWER LEVEL	0	0	0	0
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

		DEPARTMENT OF CORRECTIONS		
		TERRITORIAL PAROLE BOARD		
DIVISION				
SECTION				
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
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	0
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
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

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
290 MISCELLANEOUS	EXPEND			
Territorial Parole Board Stipend	3,650	6,000	6,000	6,000
TOTAL MISCELLANEOUS	3,650	6,000	6,000	6,000
360 UTILITIES				
361 POWER				
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	3,650	6,000	6,000	6,000
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

Initial 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 Conference.

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.

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 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 GOVERNOR			
DIVISION				
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,250,877	1,472,502	1,694,346	1,694,346
INCREMENT	438	438	236	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	54	162	114	114
HOSPITAL INSURANCE	1,500	4,339	7,651	7,651
DENTAL INSURANCE	324	1,091	898	898
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	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
250 EQUIPMENT	1,766	9,300	9,250	9,250
TOTAL EQUIPMENT	1,766	9,300	9,250	9,250

DEPARTMENT/AGENCY	OFFICE OF THE GOVERNOR			
DIVISION				
SECTION	OFFICE OF THE GOVERNOR			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY INCREMENT	880,908	1,133,811	1,193,380	1,193,380
112 OVERTIME NIGHT DIFFERENTIAL				
113 BENEFITS	131,481	172,682	176,644	
RETIREMENT				156,406
SOCIAL SECURITY				247
LIFE INSURANCE				17,073
HOSPITAL INSURANCE				2,918
DENTAL INSURANCE				
TOTAL SALARIES & BENEFITS	1,012,389	1,306,493	1,370,024	1,370,024
220 TRAVEL & TRANS.	49,746	49,743	49,743	49,743
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	49,746	49,743	49,743	49,743
230 CONTRACTUAL SVCS		132,399	152,400	152,400
South Pacific Commission	119,399			150,000
				7,914
TOTAL CONTRACTUAL SVCS	119,399	132,399	152,400	310,314
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	34,746	27,476	28,850	28,850
TOTAL SUPPLIES & MATERIALS	34,746	27,476	28,850	28,850
250 EQUIPMENT	1,766	2,000	2,000	2,000
TOTAL EQUIPMENT	1,766	2,000	2,000	2,000

DEPARTMENT/AGENCY	GOVERNMENT HOUSE			
DIVISION				
SECTION	GOVERNMENT HOUSE			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY INCREMENT	144,959	159,943	184,353	184,353
112 OVERTIME NIGHT DIFFERENTIAL	18,000	28,000	38,000	38,000
113 BENEFITS RETIREMENT SOCIAL SECURITY LIFE INSURANCE HOSPITAL INSURANCE DENTAL INSURANCE	24,140	28,477	31,694	31,694
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	2,450	4,900	4,900
230 CONTRACTUAL SVCS		11,700	15,700	15,700
TOTAL CONTRACTUAL SVCS	0	11,700	15,700	15,700
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 EQUIPMENT		7,050	7,050	7,050
TOTAL EQUIPMENT	0	7,050	7,050	7,050

DEPARTMENT/AGENCY	WASHINGTON LIASON			
DIVISION				
SECTION	WASHINGTON LIASON			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY INCREMENT	101,514	43,000	151,000	151,000
112 OVERTIME NIGHT DIFFERENTIAL				
113 BENEFITS	12,397	6,210		
RETIREMENT			19,791	19,791
SOCIAL SECURITY				
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.				
LOCAL MILEAGE REIMB.		9,000	9,000	9,000
OFF-ISLAND TRAVEL	9,000			
TOTAL TRAVEL & TRANS.	9,000	9,000	9,000	9,000
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	0	0
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS				
Contingency	1,981	1,981	5,000	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	23,240	23,240	23,240
450 CAPITAL OUTLAY			10,000	10,000
TOTAL CAPITAL OUTLAY	0	0	10,000	10,000
TOTAL APPROPRIATION	189,003	146,633	323,874	329,874
FUNDING SOURCE(S)				
GENERAL FUND	189,003	146,633	323,874	329,874
FEDERAL FUND				
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				

DEPARTMENT/AGENCY	RSVP			
DIVISION				
SECTION	RSVP			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
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	54	54	38	38
HOSPITAL INSURANCE	1,500	1,708	1,602	1,602
DENTAL INSURANCE	324	324	360	360
TOTAL SALARIES & BENEFITS	43,232	53,244	56,158	56,158
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	800	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
230 CONTRACTUAL SVCS				
Vehicle Lease	2,000	2,000	2,000	2,000
Insurance for Vehicle	400	400	400	400
Personal Liability Insurance	400	400	1,693	1,693
Typewriter Maintenance	290	290	290	290
TOTAL CONTRACTUAL SVCS	3,090	3,090	4,383	4,383
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Regular Supplies	500	500	500	500
Printing & Advertisement	400	400	400	400
Fas & Lube & Service	400	400	400	400
Recognition Awards for Volunteers	500	1,065	1,065	1,065
Supplies & Materials				
TOTAL SUPPLIES & MATERIALS	1,800	2,365	2,365	2,365
250 EQUIPMENT				
Standard Typewriter			200	200
TOTAL EQUIPMENT	0	0	200	200

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
Recognition/Banquet Award		500	500	500
TOTAL MISCELLANEOUS	0	500	500	500
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE	493	493	493	493
TOLL CALLS				
TOTAL UTILITIES	493	493	493	493
450 CAPITAL OUTLAY			2,243	2,243
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				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	2	2	2	2
Classified	0	0	0	0
TOTAL MANPOWER LEVEL	2	2	2	2
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

DEPARTMENT/AGENCY	PASSPORT			
DIVISION				
SECTION	PASSPORT			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	86,608	87,865	117,730	117,730
INCREMENT	438	438	236	236
112 OVERTIME	1,151	1,151		
NIGHT DIFFERENTIAL				
113 BENEFITS	14,927			
RETIREMENT		10,689	15,461	15,461
SOCIAL SECURITY				
LIFE INSURANCE		108	19	19
HOSPITAL INSURANCE		2,361	2,391	2,391
DENTAL INSURANCE		767	538	538
TOTAL SALARIES & BENEFITS	103,124	103,379	136,375	136,375
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL	2,500	2,500	2,500	2,500
TOTAL TRAVEL & TRANS.	2,500	2,500	2,500	2,500
230 CONTRACTUAL SVCS				
Copier Maintenance	1,005	2,000	2,000	2,000
Typewriter/Adding Machine Maint		633	633	633
Relocation Cost				20,000
TOTAL CONTRACTUAL SVCS	1,005	2,633	2,633	22,633
233 OFFICE SPACE RENTAL				
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
250 EQUIPMENT				
Printing Calculator		250		
TOTAL EQUIPMENT	0	250	0	0

GUAM COMMUNITY COLLEGE

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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	<u>21,850</u>	
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				
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES	6,189,031	6,290,922	7,172,538	
GUARD				52,211
111 REGULAR SALARY				5,592,554
INCREMENT				39,909
PART-TIME TEACHERS				475,653
NIGHT DIFFERENTIAL				24,211
ON-CALL TEACHERS				60,000
113 BENEFITS				
RETIREMENT				757,031
SOCIAL SECURITY				
LIFE INSURANCE				2,618
HOSPITAL INSURANCE				123,404
DENTAL INSURANCE				23,797
TOTAL SALARIES & BENEFITS	6,189,031	6,290,922	7,172,538	7,151,388
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				20,820
TOTAL TRAVEL & TRANS.	0	0	0	20,820
230 CONTRACTUAL SVCS	246,220	241,729	359,866	392,866
TOTAL CONTRACTUAL SVCS	246,220	241,729	359,866	392,866
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	270,495	270,726	396,432	396,432
TOTAL SUPPLIES & MATERIALS	270,495	270,726	396,432	396,432
250 EQUIPMENT	127,417	127,477	162,300	162,300
TOTAL EQUIPMENT	127,417	127,477	162,300	162,300

DEPARTMENT/AGENCY	GUAM COMMUNITY COLLEGE			
DIVISION				
SECTION	MANAGEMENT			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES	688,102	718,633		
111 REGULAR SALARY			714,834	714,834
INCREMENT			7,111	7,111
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			94,603	94,603
SOCIAL SECURITY				
LIFE INSURANCE			783	783
HOSPITAL INSURANCE			16,696	16,696
DENTAL INSURANCE			3,753	3,753
TOTAL SALARIES & BENEFITS	688,102	718,633	837,780	837,780
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				20,820
TOTAL TRAVEL & TRANS.	0	0	0	20,820
230 CONTRACTUAL SVCS	43,871	47,611		
Legal Counsel			15,000	15,000
Consultant Services			10,000	10,000
Ads/Dues/Subscriptions/Printing			8,211	8,211
Independent Audit			12,000	12,000
Equipment Maintenance			2,400	2,400
Staff Training			72,000	65,000
TOTAL CONTRACTUAL SVCS	43,871	47,611	119,611	112,611
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	3,632	2,311		
Office Supplies			1,311	1,311
Instructional Supplies			1,000	1,000
TOTAL SUPPLIES & MATERIALS	3,632	2,311	2,311	2,311
250 EQUIPMENT	1,320			
Office Equipment			3,037	3,037
TOTAL EQUIPMENT	1,320	0	3,037	3,037

DEPARTMENT/AGENCY	GUAM COMMUNITY COLLEGE			
DIVISION				
SECTION	OCCUPATIONAL			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES	2,404,335	2,516,918		
111 REGULAR SALARY INCREMENT			2,115,574	2,098,437
Part-Time Teachers			14,949	14,516
Substitute Teachers			345,401	345,401
			40,000	40,000
			24,211	24,211
112 OVERTIME NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			279,189	276,887
SOCIAL SECURITY				
LIFE INSURANCE			693	674
HOSPITAL INSURANCE			43,324	42,296
DENTAL INSURANCE			8,778	8,547
TOTAL SALARIES & BENEFITS	2,404,335	2,516,918	2,872,119	2,850,969
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	23,496	27,450		
Equipment Maintenance			27,937	27,937
Rent/Lease Computer Software			9,600	9,600
Vehicle/Equipment Lease			400	400
Rental/Reserve Room			24,000	24,000
TOTAL CONTRACTUAL SVCS	23,496	27,450	61,937	61,937
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	98,621	81,821		
Regular Materials & Supplies			5,360	5,360
Instructional Supplies			148,506	148,506
Computer Software			6,405	6,405
TOTAL SUPPLIES & MATERIALS	98,621	81,821	160,271	160,271
250 EQUIPMENT	56,690	69,802		
Classroom Furniture & Equipment			21,769	21,769
Instructional Equipment			30,056	30,056
Textbooks			36,409	36,409
TOTAL EQUIPMENT	56,690	69,802	88,234	88,234

DEPARTMENT/AGENCY	GUAM COMMUNITY COLLEGE			
DIVISION				
SECTION	ACADEMIC			
	1988 ACTUAL EXPEND	AUTHOR. FY 89	FY 90 REQUEST	FY 90 APPROVED
110 PERSONNEL SERVICES	1,247,741	1,316,580		
111 REGULAR SALARY			1,113,653	1,113,653
INCREMENT			2,581	2,581
PART-TIME TEACHERS			130,252	130,252
ON-CALL TEACHERS				
112 OVERTIME			20,000	20,000
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			165,224	165,224
SOCIAL SECURITY				
LIFE INSURANCE			356	356
HOSPITAL INSURANCE			24,315	24,315
DENTAL INSURANCE			4,263	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	1,674			
Instructional Supplies				
Advertisement/Dues & Printing		2,800		
TOTAL CONTRACTUAL SVCS	1,674	2,800	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	12,980	16,794	13,950	
Instructional Supplies				13,950
TOTAL SUPPLIES & MATERIALS	12,980	16,794	13,950	13,950
250 EQUIPMENT	21,980	17,000		
Instructional Equipment			6,000	6,000
Textbooks			16,470	16,470

DEPARTMENT/AGENCY	GUAM COMMUNITY COLLEGE			
DIVISION				
SECTION	GENERAL SUPPORT SERVICES			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES	693,663	775,525		
111 REGULAR SALARY INCREMENT			785,912	785,912
			6,947	6,947
112 OVERTIME NIGHT DIFFERENTIAL (Security Guard)			52,211	52,211
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 SALARIES & BENEFITS	693,663	775,525	973,596	973,596
220 TRAVEL & TRANS. LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	117,868	129,868		
Equipment Maintenance			33,557	33,557
Vehicle Rental/Equipment			38,000	38,000
Printing			1,450	1,450
Maintenance Building/Grounds			62,311	62,311
Postal/Telex			9,000	9,000
Electrical Wiring Upgrading (7 Classrooms), Bldg. A, B, C				40,000
TOTAL CONTRACTUAL SVCS	117,868	129,868	144,318	184,318
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	172,546	160,700		
Regular Supplies			32,000	32,000
Fuel & Lube			10,000	10,000
Cleaning Supplies			3,000	3,000
Food Commodities			110,000	110,000
Custodial Supplies			23,900	23,900
Maintenance Supplies			25,000	25,000
Cafeteria Supplies			1,500	1,500
TOTAL SUPPLIES & MATERIALS	172,546	160,700	205,400	205,400
250 EQUIPMENT	1,659	1,675		
Custodial Equipment			1,000	1,000
Maintenance Equipment			3,000	3,000
TOTAL EQUIPMENT	1,659	1,675	4,000	4,000

DEPARTMENT/AGENCY	GUAM COMMUNITY COLLEGE			
DIVISION				
SECTION	STUDENT SERVICES			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES	898,604	963,266		
111 REGULAR SALARY			879,718	879,718
INCREMENT			8,754	8,754
PART-TIME TEACHERS				
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			116,425	116,425
SOCIAL SECURITY				
LIFE INSURANCE			243	243
HOSPITAL INSURANCE			20,180	20,180
DENTAL INSURANCE			3,079	3,079
TOTAL SALARIES & BENEFITS	898,604	963,266	1,028,399	1,028,399
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	34,000	34,000		
Equipment Maintenance			8,000	8,000
Ads/Dues/Printing			2,000	2,000
Periodicals			4,000	4,000
Interscholastic Program			20,000	20,000
TOTAL CONTRACTUAL SVCS	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			4,000	4,000
Interscholastic Supplies			5,000	5,000
Medical Supplies			1,500	1,500
Library Supplies			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			
Interscholastic Equipment		39,000	9,559	9,559
Library Books			35,000	35,000
TOTAL EQUIPMENT	38,840	39,000	44,559	44,559

DEPARTMENT/AGENCY	GUAM COMMUNITY COLLEGE			
DIVISION				
SECTION	TITLE III SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
GUARD				
111 REGULAR SALARY				340,699
INCREMENT				
PART-TIME TEACHERS				
NIGHT DIFFERENTIAL				
ON-CALL TEACHERS				
113 BENEFITS				
RETIREMENT				47,124
SOCIAL SECURITY				
LIFE INSURANCE				304
HOSPITAL INSURANCE				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	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
240 SUPPLIES & MATERIALS				18,595
TOTAL SUPPLIES & MATERIALS	0	0	0	18,595
250 EQUIPMENT				133,761
TOTAL EQUIPMENT	0	0	0	133,761

	1988 ACTUAL EXPEND	AUTHOR. FY 89	FY 90 REQUEST	FY 90 APPROVED
OBJECT CLASSIFICATION				
290 MISCELLANEOUS				27,125
TOTAL MISCELLANEOUS	0	0	0	27,125
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				
FEDERAL FUND				
OTHER (GCC FUND)	0	0	0	610,645
MANPOWER LEVEL				
Unclassified				
Classified				
TOTAL MANPOWER LEVEL				
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

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	<u>1,500</u>
NEW TOTAL	\$618,144

FED. FUNDS	\$249,000
GENERAL FUND	\$369,144

DEPARTMENT/AGENCY	INSULAR ARTS			
DIVISION				
SECTION	SUMMARY - ALL PROGRAMS			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES	67,497			
111 REGULAR SALARY		113,220	134,191	134,191
INCREMENT		303	1,085	1,085
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	8,969			
RETIREMENT		14,877	17,729	17,729
SOCIAL SECURITY				
LIFE INSURANCE		77	95	95
HOSPITAL INSURANCE		3,204	4,232	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	4,602	5,000	7,350	8,850
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
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 SPACE RENTAL	41,772	41,772	41,772	41,772
240 SUPPLIES & MATERIALS				
All programs	2,844	3,000	4,500	4,500
TOTAL SUPPLIES & MATERIALS	2,844	3,000	4,500	4,500
250 EQUIPMENT				
Guam Art Bank	1,590	3,000	3,000	3,000
TOTAL EQUIPMENT	1,590	3,000	3,000	3,000

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
GTBS Musicians Stipend	80,037	88,660	88,660	88,660
TOTAL MISCELLANEOUS	80,037	88,660	88,660	88,660
360 UTILITIES				
361 POWER	10,538	9,600	10,510	10,510
362 WATER/SEWER	0	0	0	0
363 TELEPHONE	6,706	5,230	6,920	6,920
TOLL CALLS	0	0	0	0
TOTAL UTILITIES	17,244	14,830	17,430	17,430
450 CAPITAL OUTLAY				
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
FUNDING SOURCE(S)				
GENERAL FUND	507,686	329,901	367,644	369,144
FEDERAL FUND		219,400	249,000	249,000
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	1	1	1	1
Classified	5	5	5	5
TOTAL MANPOWER LEVEL	6	6	6	6
FILLED POSITIONS			4	
VACANT POSITIONS			2	
NEW POSITIONS			0	

DEPARTMENT/AGENCY	INSULAR ARTS			
DIVISION				
SECTION	BASIC STATE GRANT			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES	67,497			
111 REGULAR SALARY		113,220	134,191	134,191
INCREMENT		303	1,085	1,085
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	8,969	14,877		
RETIREMENT			17,729	17,729
SOCIAL SECURITY		77	0	0
LIFE INSURANCE		3,204	95	95
HOSPITAL INSURANCE		1,001	4,232	4,232
DENTAL INSURANCE			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
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 SUPPLIES & MATERIALS				
Office/Gallery Supplies	2,793	3,000	3,000	3,000
TOTAL SUPPLIES & MATERIALS	2,793	3,000	3,000	3,000
250 EQUIPMENT				
Guam Art Bank	1,590	3,000	3,000	3,000
TOTAL EQUIPMENT	1,590	3,000	3,000	3,000

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

DEPARTMENT/AGENCY	INSULAR ARTS			
DIVISION				
SECTION	FOLK ARTS			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
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	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.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL	1,657	2,350	2,350	2,850
TOTAL TRAVEL & TRANS.	1,657	2,350	2,350	2,850
230 CONTRACTUAL SVCS				
Folk Arts Coordinator	25,000	25,000	25,000	25,000
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	0
240 SUPPLIES & MATERIALS				
Folk Art Supplies	51	200	1,500	1,500
TOTAL SUPPLIES & MATERIALS	51	200	1,500	1,500
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	32,942	32,300	34,350	34,850
FUNDING SOURCE(S)				
GENERAL FUND	0	0	5,000	5,500
FEDERAL FUND	30,636	32,300	29,350	29,350
OTHER (SPECIFY) TAF	2,306	0	0	0
MANPOWER LEVEL				
Unclassified				
Classified				
TOTAL MANPOWER LEVEL				
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
Musicians Stipends	80,037	88,660	88,660	88,660
TOTAL MISCELLANEOUS	80,037	88,660	88,660	88,660
360 UTILITIES				
361 POWER	0	0	0	0
362 WATER/SEWER	0	0	0	0
363 TELEPHONE	0	0	0	0
TOLL CALLS	0	0	0	0
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
	0	0	0	0
	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	80,037	88,660	88,660	88,660
FUNDING SOURCE(S)				
GENERAL FUND	0	0	88,660	88,660
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY) TAF	80,037	88,660	0	0
MANPOWER LEVEL				
Unclassified				
Classified				
TOTAL MANPOWER LEVEL				
FILLED POSITIONS				
VACANT POSITIONS				
NEW POSITIONS				

**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 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:

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.

REQUEST	\$ 297,263
ADDITIONAL	<u>0</u>
NEW TOTAL	\$ 297,263

OTHER FUNDS	0
GENERAL FUND	\$ 297,263

DEPARTMENT/AGENCY	GUAM EDUCATIONAL TELECOM (KGTF)			
DIVISION				
SECTION				
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES		211118		
111 REGULAR SALARY	155,774		217,166	217,166
INCREMENT			408	408
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	22,414		28,715	28,715
SOCIAL SECURITY				
LIFE INSURANCE			190	190
HOSPITAL INSURANCE			7,720	7,720
DENTAL INSURANCE			1,734	1,734
TOTAL SALARIES & BENEFITS	178,188	211,118	255,933	255,933
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
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				
TOTAL SUPPLIES & MATERIALS	0	0	0	0
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER			20,000	20,000
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	20,000	20,000
450 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				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	2	2	2	2
Classified	7	7	8	8
TOTAL MANPOWER LEVEL	9	9	10	10
FILLED POSITIONS	9	8	9	9
VACANT POSITIONS	0	1	1	1
NEW POSITIONS	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.

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

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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 = +\$ 90,661
 - School Program Consultant - Math
 - School Program Consultant - Language Other Than English
 - Administrative Assistant to coordinate textbook procurement
- 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
- Delete funding pending reclassifications (Business Office)= -\$ 141,239
- Adjustments in Capital Outlay, Equipment, Contractual, Travel as specified in the Digest = -\$ 3,329

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
- Increase night differential funding = +\$ 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)
- 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 computation errors	-9,810
ADDITIONAL	<u>720,289</u>
NEW TOTAL	\$88,177,138
OTHER FUNDS	\$ - 0 -
GENERAL FUND	\$88,177,138

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION				
SECTION	OVERALL SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	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	419,437	419,437
112 OVERTIME	86,009	30,000	39,000	39,000
NIGHT DIFFERENTIAL			79,053	96,753
113 BENEFITS	17,133			
RETIREMENT	7,335,748	8,092,661	8,595,633	8,636,172
SOCIAL SECURITY				
LIFE INSURANCE	45,648	47,810	30,676	31,094
HOSPITAL INSURANCE	771,169	1,571,604	1,471,101	1,488,459
DENTAL INSURANCE	137,202	317,026	274,218	278,134
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	20,266	20,266
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
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	681,504		823,883	797,819
TOTAL EQUIPMENT	681,504	0	823,883	797,819

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS				
Stipends	145,392	167,956	180,964	180,964
Student Injury	26,103	15,000	25,000	25,000
Accreditation		11,601	13,341	13,341
TOTAL MISCELLANEOUS	171,495	194,557	219,305	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	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
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	80,900,974	87,456,849	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
FILLED POSITIONS			2530	2530
VACANT POSITIONS			232	232
NEW POSITIONS			84	106

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	DIVISION			
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	12,764,768	13,668,841	14,845,114	14,796,819
SUBSTITUTE				57,062
INCREMENT	1,189	103,501	97,010	97,010
112 OVERTIME	86,009	30,000	39,000	39,000
NIGHT DIFFERENTIAL			79,053	85,896
113 BENEFITS	17,133			
RETIREMENT	1,567,325	1,808,655	1,972,686	1,967,445
SOCIAL SECURITY				
LIFE INSURANCE	10,158	11,286	9,082	9,139
HOSPITAL INSURANCE	199,592	335,213	357,815	360,182
DENTAL INSURANCE	31,427	63,623	63,942	64,476
TOTAL SALARIES & BENEFITS	14,677,601	16,021,119	17,463,702	17,477,029
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	38,493	86,200	83,200	83,200
OFF-ISLAND TRAVEL	12,521	11,000	20,266	20,266
TOTAL TRAVEL & TRANS.	51,014	97,200	103,466	103,466
230 CONTRACTUAL SVCS	898,979			
Legal Contract		51,000	51,000	51,000
Subscriptions		4,801	5,718	5,718
Printing		34,702	38,514	38,514
Equipment Maintenance		471,108	483,081	483,081
Equipment Rental/Lease		77,853	81,688	98,632
Training		106,815	52,000	52,000
Others		155,521	435,812	435,812
Vehicle Maintenance		21,000	28,000	28,000
Overseas Cable		2,000	2,000	2,000
Septic Tank		10,000	10,000	10,000
Cash Collection		1,000	1,000	1,000
TOTAL CONTRACTUAL SVCS	898,979	935,800	1,188,813	1,205,757
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Regular Supplies	42,804	46,992	59,432	59,432
Instructional Supplies	85,872	82,172	153,586	153,586
Custodial Supplies	3,807	4,100	6,293	6,293
Fuel & Lube	107,500	107,500	114,500	114,500
K-3 SSP	36,786	54,878	54,878	54,878
SSP School Lunch Program	20,000		20,000	20,000
General Supplies	80,000	97,000	106,700	106,700
Food Supplies	2,217,844	2,538,560	2,743,659	2,743,659
Building Supplies	285,972	312,244	228,930	228,930
Parts	123,420	130,420	100,000	100,000
TOTAL SUPPLIES & MATERIALS	3,004,005	3,373,866	3,587,978	3,587,978
250 EQUIPMENT	59,246		46,480	46,606
TOTAL EQUIPMENT	59,246	0	46,480	46,606

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS				
Stipend	60,443	80,260	83,310	83,310
Student Injury	26,103	15,000	25,000	25,000
TOTAL MISCELLANEOUS	86,546	95,260	108,310	108,310
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	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
450 CAPITAL OUTLAY	150,064		508,532	527,651
TOTAL CAPITAL OUTLAY	150,064	0	508,532	527,651
TOTAL APPROPRIATION	20,932,693	22,555,145	25,052,381	25,101,897
FUNDING SOURCE(S)				
GENERAL FUND	20,932,693	22,555,145	25,052,381	25,101,897
FEDERAL FUND				
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

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION				
SECTION	TERRITORIAL BOARD OF EDUCATION			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY			17,137	17,137
NEW SALARY INCREMENT				
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			2,246	2,246
SOCIAL SECURITY				
LIFE INSURANCE			19	19
HOSPITAL INSURANCE			789	789
DENTAL INSURANCE			178	178
TOTAL SALARIES & BENEFITS	0	0	20,369	20,369
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	51,000	51,000
Printing		3,899	3,899	3,899
TOTAL CONTRACTUAL SVCS	30,000	56,600	56,600	56,600
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies			1,000	1,000
TOTAL SUPPLIES & MATERIALS	0	0	1,000	1,000
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION				
SECTION	DIRECTORS OFFICE			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	276,711	279,634	330,743	330,743
NEW SALARY				
INCREMENT	1,189	1,116	1,969	1,969
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	33,643	37,144	43,607	43,607
SOCIAL SECURITY				
LIFE INSURANCE	85	179	114	114
HOSPITAL INSURANCE	700	7,150	6,480	6,480
DENTAL INSURANCE	208	1,546	1,416	1,416
TOTAL SALARIES & BENEFITS	312,536	326,769	384,329	384,329
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL		5,000	7,000	7,000
TOTAL TRAVEL & TRANS.	0	5,000	7,000	7,000
230 CONTRACTUAL SVCS				
Equipment Maintenance	3,500	3,500	5,000	5,000
Printing	5,000	2,500	5,000	5,000
Overseas Cable	2,000	2,000	2,000	2,000
Subscription	1,662	1,800	1,800	1,800
TOTAL CONTRACTUAL SVCS	12,162	9,800	13,800	13,800
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Regular Office Supplies	4,912	5,000	8,500	8,500
TOTAL SUPPLIES & MATERIALS	4,912	5,000	8,500	8,500
250 EQUIPMENT				
Directory & Appointment				200
Disk Operating System (1)				125
Legal Size Printer Tray (1)				85
Secretarial Chair (1)				200
TOTAL EQUIPMENT	0	0	0	610

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION				
SECTION	FEDERAL PROGRAMS			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
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		17,720	18,278	18,278
SOCIAL SECURITY				
LIFE INSURANCE		76	76	76
HOSPITAL INSURANCE		1,602	3,419	3,419
DENTAL INSURANCE		232	772	772
TOTAL SALARIES & BENEFITS	144,181	154,846	162,009	162,009
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Office Machine Maintenance	306	500	500	500
Postage		400	200	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 SUPPLIES & MATERIALS				
Office Supplies	268	528	528	528
TOTAL SUPPLIES & MATERIALS	268	528	528	528
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

