

	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	2,988		30,000	
Cafeteria Tables (4)				3,940
Central Power roof Ventilation (2)				6,516
Student Lockers, 15 openings (8)				4,048
Student Lockers, Triple Tier (4)				2,544
Student Science Lab Tables (14)				3,500
Band Folio Cabinets (1)				570
Bass Drum 14" X 34" (1)				415
Tenor Sax (1)				465
Alto Sax (1)				380
Teachers Desks, Single Pedestal (10)				4,150
Conductors Chair w/Podium (1)				315
Dumpster (2)				2,000
Filing Cabinet, 4-drawer w/Locks (2)				670
Oto-Ophthalmoscope (1)				265
TOTAL CAPITAL OUTLAY	2,988	0	30,000	29,778
TOTAL APPROPRIATION	2,183,655	2,307,062	2,350,693	2,350,451
FUNDING SOURCE(S)				
GENERAL FUND	2,183,655	2,307,062	2,350,693	2,350,451
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	81	81	83	83
TOTAL MANPOWER LEVEL	81	81	83	83
FILLED POSITIONS			78	78
VACANT POSITIONS			3	3
NEW POSITIONS			2	2

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	SECONDARY			
SECTION	GEORGE WASHINGTON HIGH SCHOOL			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	3,681,636	3,749,471	3,800,539	3,800,539
NEW SALARY				
INCREMENT	23,851	21,039	29,030	29,030
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	474,310	494,163	501,840	501,840
SOCIAL SECURITY				
LIFE INSURANCE	1,107	2,891	1,273	1,273
HOSPITAL INSURANCE	42,833	90,759	82,658	82,658
DENTAL INSURANCE	6,240	16,346	15,024	15,024
TOTAL SALARIES & BENEFITS	4,229,977	4,374,669	4,430,364	4,430,364
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Maintenance	22,999	23,850	23,850	23,850
Equipment Lease	3,590	3,590	3,590	3,590
Printing	6,000	7,000	7,000	7,000
Others	270	270	270	270
TOTAL CONTRACTUAL SVCS	32,859	34,710	34,710	34,710
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Administrative	13,000	12,000	12,000	12,000
Instructional	71,191	66,870	67,630	67,630
Custodial	22,000	21,000	20,000	20,000
TOTAL SUPPLIES & MATERIALS	106,191	99,870	99,630	99,630
250 EQUIPMENT	51,186		75,000	
Paper Cutter (2)				120
Hand Truck (4)				499
Filing Cabinets (15)				2,993
Cassette Recorder (10)				850
Computer Hard Disk Drawer (10)				50
Folding Tables 36"X96" (10)				1,344
Metal Shelves (50)				9,732
Step Ladder (6)				1,494
Drying Racks (6)				770
Ingento Deluxe Cutter (3)				573
PVC Indoor Soccer Goal (2)				480
Typing Desks (52)				12,948
Desk Fan (40)				1,600
Student Desks (350)				22,750
Intercom Speaker (8)				390
Fire Extinguisher (10)				692
55-Cup Coffee Maker (1)				112
Waiting Chair (10)				279
Instructional Equipment				8,850
Podium (4)				996
TOTAL EQUIPMENT	51,186	0	75,000	67,522

	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	21,747		75,000	
Xerox Copier (2)				390
Projectors (2)				900
PA System (2)				2,380
Filing Cabinet, 4-drawer (10)				3,500
IBM 25 Computers (36)				39,420
Dot Matrix Printer (2)				1,460
Laser Printer (1)				2,205
Jet Ink (1)				900
Table Tennis (3)				1,321
Universal Gym 10 Station (1)				8,183
Wet Line Marker CO2 Powered (1)				400
Rowing Bench w/Chest Pad (1)				272
IBM Wheelwriter (10)				4,830
Fax Machine (1)				1,500
Freezer, 16 Cu. Ft. (1)				1,099
IBM 60 Computer (1)				3,770
TOTAL CAPITAL OUTLAY	21,747	0	75,000	72,530
TOTAL APPROPRIATION	4,441,960	4,509,249	4,714,704	4,704,756
FUNDING SOURCE(S)				
GENERAL FUND	4,441,960	4,509,249	4,714,704	4,704,756
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	156	156	158	158
TOTAL MANPOWER LEVEL	156	156	158	158
FILLED POSITIONS			143	143
VACANT POSITIONS			13	13
NEW POSITIONS			2	2

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	SECONDARY			
SECTION	INARAJAN HIGH SCHOOL			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,273,684	1,250,744	1,316,873	1,316,873
NEW SALARY				
INCREMENT		6,435	10,632	10,632
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	149,834	164,768	173,983	173,983
SOCIAL SECURITY				
LIFE INSURANCE	513	1,027	779	779
HOSPITAL INSURANCE	24,466	33,329	33,999	33,999
DENTAL INSURANCE	2,991	7,400	7,398	7,398
TOTAL SALARIES & BENEFITS	1,451,488	1,463,703	1,543,664	1,543,664
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Maintenance	6,485	8,260	8,260	8,260
Printing	5,933	7,711	7,711	7,711
TOTAL CONTRACTUAL SVCS	12,418	15,971	15,971	15,971
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Administrative	3,282	3,282	3,282	3,282
Instructional	21,918	20,950	13,560	13,560
Custodial	6,741	6,541	6,741	6,741
TOTAL SUPPLIES & MATERIALS	31,941	30,773	23,583	23,583
250 EQUIPMENT	25,405		9,144	
PE Equipment				695
Calculator (10)				169
Football Helmets (10)				1,490
Book Shelves (6)				1,434
Cross Cut Saw (2)				21
Rip Cut Saw (2)				32
Speakers (2)				298
Stacking Chairs (25)				1,125
Student Desks (50)				3,750
TOTAL EQUIPMENT	25,405	0	9,144	9,014

	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	14,672		40,000	
Teachers Desk (10)				2,890
Filing Cabinet, 2-drawer (10)				2,500
Filing Cabinet, 4-drawer (5)				1,375
Sewing Machines (8)				2,152
Washing Machines (3)				1,347
Computers (2)				3,000
Band Instruments (10)				3,500
Duplicating Machine (1)				1,201
Xerox Memory Typewriter (1)				2,025
Microscopes (6)				5,394
PA System (1)				399
Wet & Dry Vacuum Cleaners (1)				900
3M Model 4550 Transparency (1)				1,014
AB Dick Mimeograph (1)				2,495
Mens Olympic Set w/Accessories (2)				1,244
Womens Standard Weight Set w/Accessories (1)				359
Riding Mower (1)				3,600
Cafeteria Table (4)				2,760
TOTAL CAPITAL OUTLAY	14,672	0	40,000	38,155
TOTAL APPROPRIATION	1,535,924	1,510,447	1,632,362	1,630,387
FUNDING SOURCE(S)				
GENERAL FUND	1,535,924	1,510,447	1,632,362	1,630,387
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	57	57	57	57
TOTAL MANPOWER LEVEL	57	57	57	57
FILLED POSITIONS			53	53
VACANT POSITIONS			4	4
NEW POSITIONS				

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	SECONDARY			
SECTION	JOHN F. KENNEDY HIGH SCHOOL			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	3,454,247	3,509,028	3,685,097	3,685,097
NEW SALARY				
INCREMENT		27,255	22,141	22,141
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	432,185	463,460	485,880	485,880
SOCIAL SECURITY				
LIFE INSURANCE	1,499	2,660	1,026	1,026
HOSPITAL INSURANCE	37,260	74,288	77,733	77,733
DENTAL INSURANCE	7,170	13,920	14,692	14,692
TOTAL SALARIES & BENEFITS	3,932,361	4,090,611	4,286,569	4,286,569
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Printing	6,650	10,500	10,500	10,500
Subscriptions		3,000	3,000	3,000
Repair Maintenance	29,673	32,410	32,410	32,410
Others	59,764	1,365	1,365	1,365
TOTAL CONTRACTUAL SVCS	96,087	47,275	47,275	47,275
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Instructional	67,939	60,000	60,605	60,605
Custodial	14,035	15,000	15,000	15,000
Interscholastic	5,916	6,000		
Other				
Administrative	20,626	22,000	22,000	22,000
TOTAL SUPPLIES & MATERIALS	108,516	103,000	97,605	97,605
250 EQUIPMENT	24,340		40,600	
Student Desk (100)				11,016
Stretcher w/Aluminum Handles (3)				705
Folding Chairs (200)				2,790
Secretarial Chairs w/o Arms (50)				6,820
Calculators (10)				1,855
Fire Extinguisher (30)				3,148
Standing Fans 18" (25)				1,085
Tables 36X72 (5)				600
TV Cart Mobil Three Self Cart (5)				948
Wheel Barrel, Heavy Duty (1)				127
Step Ladder 6" Wood (1)				46
Step Ladder 8" Aluminum (1)				135
Janitorial Super Cart (6)				1,434
Dolly, 2-wheel (2)				378
Paper Cutter (3)				357
Bolt Cutter 36" (2)				300
Trash Receptacles w/wheels 34 gal. (12)				534
Shipping & Handling				8,322
TOTAL EQUIPMENT	24,340	0	40,600	40,600

	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	14,070		105,900	
Teachers Desks (50)				25,250
Vertical File (6)				2,010
Filing Cabinet, 4-drawer (10)				3,550
Filing Cabinet, 2-drawer (25)				6,900
First Aid Couch (3)				900
Thermo Fax (2)				1,804
Slide Projector Carousel (2)				766
Overhead Projector (20)				6,600
Fan, 24" (10)				3,300
Lab Desk (12)				3,000
Cassette Recorder Player (5)				1,715
Round Table, 75" (6)				2,340
Gas Water Blaster (1)				3,595
15 Person Box Locker (10)				3,559
Tournament Wrestling Mat (1)				5,993
Scrubber/Buffer 20" (1)				1,995
Wet & Dry Vacuum (1)				1,080
Bushcutter (1)				450
Dolly 4/6 wheels (2)				568
IBM PS2 Computer w/Accessories (1)				3,194
Lecternette Podium (1)				975
Construction Paper Stand (1)				350
Flammable Liquid Storage Cabinet (1)				1,400
IBM Wheelwriter (20)				968
Shipping & Handling				9,480
				14,158
TOTAL CAPITAL OUTLAY	14,070	0	105,900	105,900
TOTAL APPROPRIATION	4,175,374	4,240,886	4,577,949	4,577,949
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND	4,175,374	4,240,886	4,577,949	4,577,949
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	142	143	147	147
TOTAL MANPOWER LEVEL	142	143	147	147
FILLED POSITIONS			139	139
VACANT POSITIONS			4	4
NEW POSITIONS			4	4

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	SECONDARY			
SECTION	OCEANVIEW HIGH SCHOOL			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,707,174	1,690,687	1,797,146	1,823,643
NEW SALARY				
INCREMENT		9,572	10,458	10,458
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	217,266	222,842	236,913	240,386
SOCIAL SECURITY				
LIFE INSURANCE	441	1,311	646	665
HOSPITAL INSURANCE	18,600	59,509	37,564	38,353
DENTAL INSURANCE	3,574	13,332	7,890	8,068
TOTAL SALARIES & BENEFITS	1,947,055	1,997,253	2,090,617	2,121,573
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Maintenance	7,622	9,000	9,000	9,000
Printing/Publication	4,500	3,800	1,800	1,800
Alarms	6,000		2,500	2,500
Accreditation	300	500		
TOTAL CONTRACTUAL SVCS	18,422	13,300	13,300	13,300
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Administrative	5,852	2,852	8,000	8,000
Instructional	25,721	26,000	31,230	31,230
Custodial	6,248	5,248	5,500	5,500
TOTAL SUPPLIES & MATERIALS	37,821	34,100	44,730	44,730
250 EQUIPMENT	35,586		35,000	
Round Waste Basket, 12 gal. (13)				143
Waste Watcher, 36 gal. (5)				437
Student Chair, Desk w/Book Rack (244)				18,494
Fire-Resistant Sentry Safe (1)				250
Chair, Teachers (60)				1,848
Projector Screen (3)				354
Secretarial Chairs (5)				690
Band Instruments				2,135
Vinyl Chair Cushion (12)				1,131
Stacking chairs (50)				2,500
Filing Cabinet, 2-drawer (30)				6,000
Megaphone (3)				450
Mop Wringer (6)				390
Ladder, 24' (1)				250
Ladder, 10' (1)				150
Fire Extinguisher (25)				1,750
TOTAL EQUIPMENT	35,586	0	35,000	36,972

	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	7,484		47,118	
Buffer (1)				1,975
Wet & Dry Vacuum Cleaner (1)				900
Secretarial Desk (4)				1,929
Filing Cabinets (2)				657
16MM Projector (1)				1,620
Conference Table (1)				574
Xerox 6045 Typewriter (2)				4,610
Woodworking Tool Locker (1)				3,658
Table Saw (1)				2,215
Radial Arm Saw (1)				3,740
Building Trades Tool Locker (1)				3,799
Dumpster (2)				1,600
Refrigerator (2)				1,400
Stove, Electric (2)				1,000
Washing Machine (1)				500
Microwave (2)				1,460
Portable Soccer Goal (2)				1,000
Cafeteria Tables (3)				2,100
Custodial Cart (3)				975
Duplicating Machine, Manual (2)				2,600
Duplicating Machine, Electric (2)				3,400
Table, Library 36X72 (5)				2,375
Electric Typewriter (3)				2,700
Weedeater (1)				600
Lawn Mower (1)				350
TOTAL CAPITAL OUTLAY	7,484	0	47,118	47,737
TOTAL APPROPRIATION	2,046,368	2,044,653	2,230,765	2,264,312
FUNDING SOURCE(S)				
GENERAL FUND	2,046,368	2,044,653	2,230,765	2,264,312
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	69	69	74	74
TOTAL MANPOWER LEVEL	69	69	74	74
FILLED POSITIONS			64	64
VACANT POSITIONS			5	5
NEW POSITIONS			5	5

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	SECONDARY			
SECTION	SIMON SANCHEZ HIGH SCHOOL			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	2,115,202	2,082,608	2,342,513	2,369,010
NEW SALARY				
INCREMENT		12,025	16,635	16,635
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	267,512	274,416	309,188	312,661
SOCIAL SECURITY				
LIFE INSURANCE	700	1,640	988	1,007
HOSPITAL INSURANCE	22,910	37,446	43,136	43,925
DENTAL INSURANCE	4,549	6,731	8,634	8,812
TOTAL SALARIES & BENEFITS	2,410,873	2,414,866	2,721,094	2,752,050
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Maintenance	18,458	29,658	29,658	29,658
Printing/Publications	8,084	9,320	9,320	9,320
Workshops	532	560	560	560
TOTAL CONTRACTUAL SVCS	27,074	39,538	39,538	39,538
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Instructional	42,050	34,050	41,965	41,965
Administrative	9,800	9,000	10,000	10,000
Custodial	10,684	10,000	10,000	10,000
TOTAL SUPPLIES & MATERIALS	62,534	53,050	61,965	61,965
250 EQUIPMENT	28,011		38,760	
Desk Fans, 18" (30)				1,050
Filing Cabinet, 2-drawer (30)				6,750
Filing Cabinet, 4-drawer (20)				4,980
File Organizer (2)				224
Fire Extinguisher (10)				1,150
Folding Chairs (200)				3,000
Folding Tables, 36" X 72 (15)				3,435
Push Lawn Mower (3)				747
Student Desks (100)				1,840
Toilet Seats (10)				350
Typing Chairs (10)				1,800
Water Blaster, Hose & Nozzles (1)				220
Emergency Lights (3)				660
Coffee Maker, 60-cups (1)				125
Custodial Equipment				2,207
Computer Accessories				2,794
Instructional Equipment				5,853
Padlocks w/Combinations (400)				1,580
TOTAL EQUIPMENT	28,011	0	38,760	38,765

GUAM ELECTION COMMISSION

Initial Hearing:

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

Representing the Election Commission was Elaine Manglona, Deputy Director. Michael Reidy, Director of the Bureau of Budget and Management Affairs, was also present for the Administration.

The Guam Election Commission budget request for FY '90 is \$405,891. This is a status quo budget except for \$40,000 to cover the increase pay mandated for precinct officials in the 1990 election.

Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the Guam Election Commission was held on July 5, 1989 at the Legislative Session Hall. The meeting was chaired by Senator Ted. S. Nelson. The Commission was represented by Executive Director, Henry Torres.

The only adjustment requested to their budget was an additional amount for four Ballot Reader machines in preparation for the 1990 Election.

Capital Outlay \$170,343.91 for 4 Ballot Reader Machines

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 Election Commission. 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 decision was reached to approve the budget as requested by Administration with the addition of the purchase of the Ballot Reader Machines (\$170,344)

REQUEST	\$405,891
ADDITIONAL	<u>170,344</u>
NEW TOTAL	\$576,235
OTHER FUNDS	-0-
GENERAL FUND	\$576,235

DEPARTMENT/AGENCY	GUAM ELECTION COMMISSION			
DIVISION				
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES	178,424	197,476	215,680	215,680
111 REGULAR SALARY INCREMENT				
112 OVERTIME NIGHT DIFFERENTIAL				
113 BENEFITS RETIREMENT SOCIAL SECURITY LIFE INSURANCE HOSPITAL INSURANCE DENTAL INSURANCE				
TOTAL SALARIES & BENEFITS	178,424	197,476	215,680	215,680
220 TRAVEL & TRANS. LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL	7,000	7,000		
TOTAL TRAVEL & TRANS.	7,000	7,000	0	0
230 CONTRACTUAL SVCS	115,013	114,301	141,823	141,823
TOTAL CONTRACTUAL SVCS	115,013	114,301	141,823	141,823
233 OFFICE SPACE RENTAL	35,296	32,296	33,688	33,688
TOTAL OFFICE SPACE RENTAL	35,296	32,296	33,688	33,688
240 SUPPLIES & MATERIALS	3,800	4,500	4,500	4,500
TOTAL SUPPLIES & MATERIALS	3,800	4,500	4,500	4,500
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS	4,200	4,200	4,200	4,200
TOTAL MISCELLANEOUS	4,200	4,200	4,200	4,200
360 UTILITIES	5,420	6,000	6,000	6,000
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	5,420	6,000	6,000	6,000
450 CAPITAL OUTLAY	906			
TOTAL CAPITAL OUTLAY	906	0	0	0
TOTAL APPROPRIATION	350,059	365,773	405,891	405,891
FUNDING SOURCE(S)				
GENERAL FUND	305,059	365,773	405,891	405,891
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	4	4	4	4
Classified	7	7	7	7
TOTAL MANPOWER LEVEL	11	11	11	11
FILLED POSITIONS				
VACANT POSITIONS	4	4	4	4
NEW POSITIONS				

DEPARTMENT/AGENCY	GUAM ELECTION COMMISSION			
DIVISION				
SECTION				
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	146,022	157,994	171,556	171,556
INCREMENT	367	232	1,067	1,067
112 OVERTIME	7,500	9,782	12,000	12,000
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	18,627	22,469	24,058	24,058
SOCIAL SECURITY				
LIFE INSURANCE	217	161	161	161
HOSPITAL INSURANCE	4,667	5,542	5,542	5,542
DENTAL INSURANCE	1,023	1,296	1,296	1,296
TOTAL SALARIES & BENEFITS	178,423	197,476	215,680	215,680
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Data Processing	8,000	7,000	7,000	7,000
Printing & Copying Services	20,000	17,364	20,000	20,000
Legal Service	10,500	10,500	10,500	10,500
Vehicle & Equipment Rental	11,565	10,130	10,920	10,920
Advertisement	12,160	11,160	15,000	15,000
Postal Service	4,250	3,250	3,500	3,500
Other Expenses	61,889	54,897	74,903	74,903
TOTAL CONTRACTUAL SVCS	128,364	114,301	141,823	141,823
233 OFFICE SPACE RENTAL	35,296	32,296	33,688	33,688
TOTAL OFFICE SPACE RENTAL	35,296	32,296	33,688	33,688
240 SUPPLIES & MATERIALS				
Office Supplies	3,800	3,500	3,500	3,500
Fuel & Lube	300	300	300	300
Food	900	700	700	700
TOTAL SUPPLIES & MATERIALS	5,000	4,500	4,500	4,500
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS				
Board Stipend	5,600	4,200	4,200	4,200
TOTAL MISCELLANEOUS	5,600	4,200	4,200	4,200
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE	5,420	5,792	5,792	5,792
TOLL CALLS		208	208	208
TOTAL UTILITIES	5,420	6,000	6,000	6,000
450 CAPITAL OUTLAY				
Computer	10,000			
Ballot Machine Readers (4 ea)				170,344
TOTAL CAPITAL OUTLAY	10,000	0	0	170,344
TOTAL APPROPRIATION	347,083	348,573	405,891	576,235
FUNDING SOURCE(S)				
GENERAL FUND	347,083	348,573	405,891	576,235
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	4	4	4	4
Classified	7	7	7	7
TOTAL MANPOWER LEVEL	11	11	11	11
FILLED POSITIONS				
VACANT POSITIONS	4	4	4	4
NEW POSITIONS				

GUAM ENVIRONMENTAL PROTECTION AGENCY

Initial Hearing:

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

Representing the Agency was its Administrator, Fred M. Castro. Michael Reidy, Director of the Bureau of Budget and Management Affairs, was also present for the Administration.

The FY'90 budget request for the Guam Environmental Protection Agency is \$1,818,001 of which \$358,700 is local funding. The local funding portion is increased by \$18,700 from FY '89 while the federal portion increased by \$216,076.

The Agency is seeking a change in FTE from 43 to 46, with the three new positions being 100% federally funded. The new positions are:

Clerk Typist II (Administration)
Environmental Inspector (Water Quality)
Engineer II (Safe Drinking Water)

This explains the biggest change from the previous budget as the Personnel category increased by \$83,191. All positions in the Agency except Administrator, Deputy Administrator, and private secretary are funded 81% by the federal funds. The Agency currently has 7 vacant positions.

Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the Guam Environmental Protection Agency was held on July 26, 1989 at the Committee on Ways & Means Office. The Agency was represented by Administrator Fred M. Castro.

There were no changes in FTE or funding from the initial request of the Agency.

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

REQUEST	\$ 1,818,001
ADDITIONAL	<u>-0-</u>
NEW TQTAL	\$ 1,818,001
FEDERAL FUNDS	\$ 1,459,301
GENERAL FUND	\$ 358,700

DEPARTMENT/AGENCY	GUAM ENVIRONMENTAL PROTECTION AGENCY			
DIVISION				
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	945,840	1,120,684	1,182,263	1,182,263
NEW SALARY				
INCREMENT		6,602	8,157	8,157
112 OVERTIME	3,909	5,900	11,500	11,500
NIGHT DIFFERENTIAL		300	300	300
113 BENEFITS	129,883			
RETIREMENT		142,424	150,728	150,728
SOCIAL SECURITY		3,033	3,033	3,033
LIFE INSURANCE		513	618	618
HOSPITAL INSURANCE		20,278	25,238	25,238
DENTAL INSURANCE		3,685	4,773	4,773
TOTAL SALARIES & BENEFITS	1,079,632	1,303,419	1,386,610	1,386,610
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	1,646	300	1,700	1,700
OFF-ISLAND TRAVEL			4,200	4,200
TOTAL TRAVEL & TRANS.	1,646	300	5,900	5,900
230 CONTRACTUAL SVCS				
Printing	10,860	9300	12,800	12,800
advertisement	5,363	4,800	5,950	5,950
Dues/Subscriptions	5,509	6,677	7,837	7,837
Equipment Maintenance	18,987	22,057	24,882	24,882
Equipment Lease	11,708	10,329	10,329	10,329
Earth Week	520	1,000	2,000	2,000
Environmental Program	6,600	6,600	6,600	6,600
USGS	46,000	46,000	46,000	46,000
Information Expenses (Studies Northern Water Lens & Solidwaste Disp.)			39,930	39,930
TOTAL CONTRACTUAL SVCS	105,547	106,763	156,328	156,328
233 OFFICE SPACE RENTAL	58,632	59,432	59,432	59,432
TOTAL OFFICE SPACE RENTAL	58,632	59,432	59,432	59,432
240 SUPPLIES & MATERIALS				
Operational Office Supplies & Materials	30,879	30,055	35,255	35,255
Fuel & Lube	5,865	10,800	11,400	11,400
TOTAL SUPPLIES & MATERIALS	36,744	40,855	46,655	46,655
250 EQUIPMENT				
Miscellaneous Office Equipment	1,882	1,000	7,420	7,420
Library Books	1,160	1,200	2,400	2,400
TOTAL EQUIPMENT	3,042	2,200	9,820	9,820

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS				
Board Stipend	3,900	5,200	5,200	5,200
TOTAL MISCELLANEOUS	3,900	5,200	5,200	5,200
360 UTILITIES				
361 POWER	51,840	51,840	51,840	51,840
362 WATER/SEWER				
363 TELEPHONE	8,281	7,716	7,716	7,716
TOLL CALLS		1,500	1,500	1,500
TOTAL UTILITIES	60,121	61,056	61,056	61,056
450 CAPITAL OUTLAY				
PM-10	18,565			
Office & Lab Equipment	3,861	4,000		
Lab Replacement Parts			16,500	16,500
Office Equipment			500	500
Vehicles			18,000	18,000
Microfiche Camera			2,000	2,000
Gas Chroma. Plus Detectors			50,000	50,000
TOTAL CAPITAL OUTLAY	22,426	4,000	87,000	87,000
TOTAL APPROPRIATION	1,371,690	1,583,225	1,818,001	1,818,001
FUNDING SOURCE(S)				
GENERAL FUND	294,398	340,000	358,700	358,700
FEDERAL FUND	1,077,292	1,243,225	1,459,301	1,459,301
OTHER (SPECIFY)				
Unclassified	3	3	3	3
Classified	40	40	43	43
TOTAL MANPOWER LEVEL	43	43	46	46
FILLED POSITIONS			39	39
VACANT POSITIONS			4	4
NEW POSITIONS			3	3

DEPARTMENT/AGENCY	GUAM ENVIRONMENTAL PROTECTION AGENCY			
DIVISION				
SECTION	ADMINISTRATION			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	189,366	211,646	225,297	225,297
NEW SALARY				
INCREMENT		508	1,322	1,322
112 OVERTIME			2,500	2,500
NIGHT DIFFERENTIAL				
113 BENEFITS	27,722			
RETIREMENT		27,807	29,701	29,701
SOCIAL SECURITY				
LIFE INSURANCE		114	152	152
HOSPITAL INSURANCE		4,687	5,715	5,715
DENTAL INSURANCE		694	925	925
TOTAL SALARIES & BENEFITS	217,088	245,456	265,612	265,612
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	1,646	100	1,500	1,500
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	1,646	100	1,500	1,500
230 CONTRACTUAL SVCS				
Printing	9,016	7,500	7,500	7,500
Advertisement	3,702	3,700	3,700	3,700
Dues/Subscriptions	2,377	3,071	3,071	3,071
Equipment Maintenance	6,178	8,132	8,132	8,132
Equipment Lease	11,708	10,329	10,329	10,329
Earth Week	520	1,000	2,000	2,000
Environmental Program	6,600	6,600	6,600	6,600
USGS				
Information Expenses (Studies Northern Water Lens & Solidwaste Disp.)			39,930	39,930
TOTAL CONTRACTUAL SVCS	40,101	40,332	81,262	81,262
233 OFFICE SPACE RENTAL	58,632	59,432	59,432	59,432
TOTAL OFFICE SPACE RENTAL	58,632	59,432	59,432	59,432
240 SUPPLIES & MATERIALS				
Office Supplies & Materials	4,074	3,900	3,900	3,900
Fuel & Lube	209	600	600	600
Data Management Supplies		200	200	200
TOTAL SUPPLIES & MATERIALS	4,283	4,700	4,700	4,700
250 EQUIPMENT				
Miscellaneous Office Equipment	115			
Library Books		800	800	800
TOTAL EQUIPMENT	115	800	800	800

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
Board Stipend	3,900	5,200	5,200	5,200
TOTAL MISCELLANEOUS	3,900	5,200	5,200	5,200
360 UTILITIES				
361 POWER	51,840	51,840	51,840	51,840
362 WATER/SEWER				
363 TELEPHONE	7,270	7,716	7,716	7,716
TOLL CALLS	1,011	1,500	1,500	1,500
TOTAL UTILITIES	60,121	61,056	61,056	61,056
450 CAPITAL OUTLAY				
Software	350			
TOTAL CAPITAL OUTLAY	350	0	0	0
TOTAL APPROPRIATION	386,236	417,076	479,562	479,562
FUNDING SOURCE(S)				
GENERAL FUND	192,252	242,579	228,759	228,759
FEDERAL FUND	193,984	174,497	250,803	250,803
OTHER (SPECIFY)				
Unclassified	3	3	3	3
Classified	6	6	7	7
TOTAL MANPOWER LEVEL	9	9	10	10
FILLED POSITIONS			9	9
VACANT POSITIONS			0	0
NEW POSITIONS			1	1

DEPARTMENT/AGENCY	GUAM ENVIRONMENTAL PROTECTION AGENCY			
DIVISION				
SECTION	ENVIRONMENTAL REVIEW			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	37,126	60,784	62,198	62,198
NEW SALARY				
INCREMENT	736			
112 OVERTIME		1,000	1,000	1,000
NIGHT DIFFERENTIAL				
113 BENEFITS	5,131			
RETIREMENT		7,967	8,152	8,152
SOCIAL SECURITY				
LIFE INSURANCE		19	19	19
HOSPITAL INSURANCE		1,148	1,602	1,602
DENTAL INSURANCE		258	360	360
TOTAL SALARIES & BENEFITS	42,993	71,176	73,331	73,331
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL			1,200	1,200
TOTAL TRAVEL & TRANS.	0	0	1,200	1,200
230 CONTRACTUAL SVCS				
Printing			2,000	2,000
Advertisements			1,000	1,000
Dues			1,000	1,000
Equipment maintenance	400	600	1,000	1,000
TOTAL CONTRACTUAL SVCS	400	600	5,000	5,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies	200	200	200	200
Fuel		400	400	400
Computer Supplies			600	600
TOTAL SUPPLIES & MATERIALS	200	600	1,200	1,200
250 EQUIPMENT				
Library Books	10		250	250
TOTAL EQUIPMENT	10	0	250	250

DEPARTMENT/AGENCY	GUAM ENVIRONMENTAL PROTECTION AGENCY			
DIVISION				
SECTION	WATER POLLUTION			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	102,524	122,331	205,924	205,924
NEW SALARY				
INCREMENT		455	1,668	1,668
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	14,442			
RETIREMENT		16,061	27,209	27,209
SOCIAL SECURITY				
LIFE INSURANCE		38	95	95
HOSPITAL INSURANCE		1,363	5,571	5,571
DENTAL INSURANCE		307	1,125	1,125
TOTAL SALARIES & BENEFITS	116,966	140,555	241,592	241,592
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.		200	200	200
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	200	200	200
230 CONTRACTUAL SVCS				
Printing			1,200	1,200
Advertisements	300	300	300	300
Dues	1,876	2,016	2,016	2,016
Equipment maintenance	1,000	2,600	3,400	3,400
TOTAL CONTRACTUAL SVCS	3,176	4,916	6,916	6,916
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies	800	1,500	1,500	1,500
Fuel	1,000	2,800	2,800	2,800
Data Management Supplies		200	200	200
TOTAL SUPPLIES & MATERIALS	1,800	4,500	4,500	4,500
250 EQUIPMENT				
Library Books	189	200	300	300
TOTAL EQUIPMENT	189	200	300	300

	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	122,131	150,371	253,508	253,508
FUNDING SOURCE(S)				
GENERAL FUND	5,165	4,251	11,916	11,916
FEDERAL FUND	116,966	146,120	241,592	241,592
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	4	4	8	8
TOTAL MANPOWER LEVEL	4	4	8	8
FILLED POSITIONS			7	7
VACANT POSITIONS			1	1
NEW POSITIONS			0	0

DEPARTMENT/AGENCY	GUAM ENVIRONMENTAL PROTECTION AGENCY			
DIVISION				
SECTION	WATER RESOURCES MANAGEMENT			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	100,697	157,129	66,103	66,103
NEW SALARY				
INCREMENT		238	875	875
112 OVERTIME		300	1,000	1,000
NIGHT DIFFERENTIAL				
113 BENEFITS	13,944			
RETIREMENT		20,626	8,779	8,779
SOCIAL SECURITY				
LIFE INSURANCE		57	29	29
HOSPITAL INSURANCE		4,328	1,088	1,088
DENTAL INSURANCE		845	347	347
TOTAL SALARIES & BENEFITS	114,641	183,523	78,221	78,221
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
USGA	46,000	46,000	46,000	46,000
Printing	730	250	250	250
Advertisements	300	300	300	300
Dues	75	140	150	150
Equipment Maintenance	1,208	800	800	800
TOTAL CONTRACTUAL SVCS	48,313	47,490	47,500	47,500
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies	632	200	300	300
Fuel & Lube	1,000	700	1,000	1,000
TOTAL SUPPLIES & MATERIALS	1,632	900	1,300	1,300
250 EQUIPMENT				
Library Books & Misc. Office Equip.	407		500	500
TOTAL EQUIPMENT	407	0	500	500

DEPARTMENT/AGENCY	GUAM ENVIRONMENTAL PROTECTION AGENCY			
DIVISION				
SECTION	SAFE DRINKING WATER			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	50,078	45,454	69,611	69,611
NEW SALARY				
INCREMENT		65	585	585
112 OVERTIME	59	2,000	4,000	4,000
NIGHT DIFFERENTIAL				
113 BENEFITS	7,007			
RETIREMENT		5,966	9,200	9,200
SOCIAL SECURITY				
LIFE INSURANCE		38	57	57
HOSPITAL INSURANCE		1,363	2,391	2,391
DENTAL INSURANCE		178	409	409
TOTAL SALARIES & BENEFITS	57,144	55,064	86,253	86,253
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Maintenance	900	900	1,000	1,000
Printing	250	250	350	350
Advertisement	300	300	450	450
Dues & Subscriptions	150	300	450	450
TOTAL CONTRACTUAL SVCS	1,600	1,750	2,250	2,250
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies & Misc. Materials	1,359	1,000	1,200	1,200
Fuel & Lube	500	700	800	800
Films		500	600	600
TOTAL SUPPLIES & MATERIALS	1,859	2,200	2,600	2,600
250 EQUIPMENT				
Library Books	18			
TOTAL EQUIPMENT	18	0	0	0

DEPARTMENT/AGENCY	GUAM ENVIRONMENTAL PROTECTION AGENCY			
DIVISION				
SECTION	SOLID & HAZARDOUS WASTE MANAGEMENT			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	167,003	182,945	206,650	206,650
NEW SALARY				
INCREMENT		2,069	1,560	1,560
112 OVERTIME	2,609	2,200	2,500	2,500
NIGHT DIFFERENTIAL		100	100	100
113 BENEFITS	21,673			
RETIREMENT		24,248	27,289	27,289
SOCIAL SECURITY				
LIFE INSURANCE		95	114	114
HOSPITAL INSURANCE		1,363	2,391	2,391
DENTAL INSURANCE		307	409	409
TOTAL SALARIES & BENEFITS	191,285	213,327	241,013	241,013
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment & Vehicle Maintenance	1,029	1,000	1,400	1,400
Dues & Subscriptions	500	500	500	500
Printing	425	800	1,000	1,000
TOTAL CONTRACTUAL SVCS	1,954	2,300	2,900	2,900
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies	1,816	750	400	400
Fule & Lube	901	1,200	1,200	1,200
TOTAL SUPPLIES & MATERIALS	2,717	1,950	1,600	1,600
250 EQUIPMENT				
Scuba Cylinders, Splash Suit			1,920	1,920
Library Books	254			
Chair & Desk		350		
Filing Cabinet		150		
TOTAL EQUIPMENT	254	500	1,920	1,920

	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	196,210	218,077	247,433	247,433
FUNDING SOURCE(S)				
GENERAL FUND	4,925	4,250	6,420	6,420
FEDERAL FUND	191,285	213,827	241,013	241,013
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	6	6	7	7
TOTAL MANPOWER LEVEL	6	6	7	7
FILLED POSITIONS			6	6
VACANT POSITIONS			0	0
NEW POSITIONS			1	1

DEPARTMENT/AGENCY	GUAM ENVIRONMENTAL PROTECTION AGENCY			
DIVISION				
SECTION	AIR POLLUTION CONTROL			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	54,271	59,234	61,096	61,096
NEW SALARY				
INCREMENT		585	631	631
112 OVERTIME	25	200	200	200
NIGHT DIFFERENTIAL		100	100	100
113 BENEFITS	8,068			
RETIREMENT		7,841	8,090	8,090
SOCIAL SECURITY				
LIFE INSURANCE		19	19	19
HOSPITAL INSURANCE		1,363	1,363	1,363
DENTAL INSURANCE		307	307	307
TOTAL SALARIES & BENEFITS	62,364	69,649	71,806	71,806
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL			1,500	1,500
TOTAL TRAVEL & TRANS.	0	0	1,500	1,500
230 CONTRACTUAL SVCS				
Equipment Maintenance	476	1,000	1,000	1,000
Dues & Subscriptions	60	500	500	500
Printing	1,083	400	400	400
TOTAL CONTRACTUAL SVCS	1,619	1,900	1,900	1,900
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies	446	1,155	1,155	1,155
Fuel & Lube	250	800	800	800
TOTAL SUPPLIES & MATERIALS	696	1,955	1,955	1,955
250 EQUIPMENT				
Library Books	603	200	200	200
Radon Samplers			3,000	3,000
TOTAL EQUIPMENT	603	200	3,200	3,200

DEPARTMENT/AGENCY	GUAM ENVIRONMENTAL PROTECTION AGENCY			
DIVISION				
SECTION	PESTICIDE ENFORCEMENT			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	51,228	55,251	57,144	57,144
NEW SALARY				
INCREMENT		949	173	173
112 OVERTIME	480	200	300	300
NIGHT DIFFERENTIAL		100	100	100
113 BENEFITS	7,085			
RETIREMENT		7,366	7,512	7,512
SOCIAL SECURITY				
LIFE INSURANCE		19	19	19
HOSPITAL INSURANCE		789	789	789
DENTAL INSURANCE		175	175	175
TOTAL SALARIES & BENEFITS	58,793	64,849	66,212	66,212
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL			1,500	1,500
TOTAL TRAVEL & TRANS.	0	0	1,500	1,500
230 CONTRACTUAL SVCS				
Printing	200	100	100	100
Equipment Maintenance	343	150	150	150
Dues & Subscriptions	25	100	100	100
Advertisement	700	200	200	200
TOTAL CONTRACTUAL SVCS	1,268	550	550	550
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies	730	450	500	500
Fuel & Lube	505	800	800	800
TOTAL SUPPLIES & MATERIALS	1,235	1,250	1,300	1,300
250 EQUIPMENT				
LibraryBooks	371		350	350
Sample Kit (Greiger Tubes)		500	500	500
TOTAL EQUIPMENT	371	500	850	850

DEPARTMENT/AGENCY	GUAM ENVIRONMENTAL PROTECTION AGENCY			
DIVISION				
SECTION	MONITORING SERVICES			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	193,546	225,910	228,240	228,240
NEW SALARY				
INCREMENT		1,733	1,343	1,343
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS	24,810			
RETIREMENT		24,542	24,796	24,796
SOCIAL SECURITY		3,033	3,033	3,033
LIFE INSURANCE		114	114	114
HOSPITAL INSURANCE		3,874	4,328	4,328
DENTAL INSURANCE		614	716	716
TOTAL SALARIES & BENEFITS	218,356	259,820	262,570	262,570
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Maintenance	7,025	6,875	8,000	8,000
Dues & Subscriptions	30	50	50	50
Advertisement	61			
TOTAL CONTRACTUAL SVCS	7,116	6,925	8,050	8,050
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies	20,823	20,000	23,000	23,000
Fuel & Lube	1,500	2,800	3,000	3,000
Data Management Supplies			1,500	1,500
TOTAL SUPPLIES & MATERIALS	22,323	22,800	27,500	27,500
250 EQUIPMENT				
Lab Equipment	1,074		2,000	2,000
TOTAL EQUIPMENT	1,074	0	2,000	2,000

GUAM FIRE DEPARTMENT

Initial Hearing:

The Fiscal Year 1990 budget hearing for the Guam Fire Department was held on June 9, 1989, at 9:00 a.m. in the Legislative Session Hall. The hearing was conducted by Senator Herminia D. Dierking, Vice Chair of the Committee on Ways & Means. Committee members in attendance were Senators Pilar C. Lujan, Franklin J.A. Quitugua, Elizabeth P. Arriola, Martha C. Ruth, Marilyn D. A. Manibusan, Doris F. Brooks and Ernesto Espaldon.

Representing the Department was Fire Chief Francisco C. Lizama and Art Taitague, Administrative Services Officer. A representative of the Bureau of Budget and Management Research was also present. Chief Lizama gave a presentation of the Department's major goals as reflected in the budget request.

The FY'90 budget request for the Fire Department is \$10,537,179, an increase of \$1,542,135 over the FY '89 appropriation. This is primarily due to the need to staff and open the two new fire stations to be operated in Yigo and Talofof, and the implementation of the 15% incentive pay for Emergency Medical Technicians called for in P.L. 19-52.

There are 32 new positions being requested, all uniformed personnel which will be needed for the Yigo and Talofof stations. The total cost of the new FTE would be \$1,112,969. Construction on the new stations will begin in the end of July. The Department reported 19 vacancies when the budget was submitted and more current information was requested by the Committee.

The major new purchases proposed within the Capital Outlay category include two pumpers (\$350,000), an Arson Investigation Unit (\$60,000), of which there were 13 at the time of the hearing, portable radios (\$20,750) and two 4x4 vehicles (\$34,350).

There was considerable discussion at the hearing about the ambulance services, particularly the new ambulances recently received. The Department currently has six operational ambulances. Eight new ones were ordered. Five have arrived, but are not working properly. Chief Lizama assured the Committee that the problems with new ambulances would be corrected by the supplier or the ambulances would be returned. They have not been accepted yet by the Department and are under warranty. When the eight new ambulances are in use, the fleet of fourteen should be sufficient for prompt island-wide service.

Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the Guam Fire Department was held on July 10, 1989. The meeting was conducted by Senator Pilar C. Lujan, Chair of the oversight Committee on Judiciary.

No changes were requested or suggested at this meeting. The budget was supported as submitted.

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 Guam Fire Department. The meeting was chaired by Senator Carl T. C. Gutierrez, with Senators Herminia D. Dierking, Franklin J. A. Quitugua, George J. Bamba, Marilyn D. A. Manibusan, Doris F. Brooks, Ernesto M. Espaldon, and Speaker Joe T. San Agustin in attendance. The following decisions were reached:

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

Increase travel per diem = +\$ 3,000

REQUEST	\$10,537,179
ADDITIONAL	<u>3,000</u>
NEW TOTAL	\$10,540,179

OTHER FUNDS	-0-
GENERAL FUND	\$10,540,179

DEPARTMENT/AGENCY	GUAM FIRE DEPARTMENT			
DIVISION				
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SVCS	6,090,778	7,918,200		
111 REGULAR SALARY			8,004,229	8,004,229
INCREMENT			63,153	63,153
112 OVERTIME	213,691			
NIGHT DIFFERENTIAL				
113 BENEFITS	881,838			
RETIREMENT			1,057,312	1,057,312
SOCIAL SECURITY				
LIFE INSURANCE			3,867	3,867
HOSPITAL INSURANCE			181,461	181,461
DENTAL INSURANCE			37,570	37,570
TOTAL SALARIES & BEN.	7,186,307	7,918,200	9,347,592	9,347,592
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL		15,000	15,000	18,000
TOTAL TRAVEL & TRANS.	0	15,000	15,000	18,000
230 CONTRACTUAL	222,627	228,930	243,000	243,000
TOTAL CONTRACTUAL	222,627	228,930	243,000	243,000
233 OFFICE RENT	45,000	45,000	55,000	55,000
TOTAL OFFICE RENT	45,000	45,000	55,000	55,000
240 SUPPLIES & MAT.	197,913	247,384	283,444	283,444
TOTAL SUPPLIES & MAT.	197,913	247,384	283,444	283,444
250 EQUIPMENT	60,555	45,000	25,000	25,000
TOTAL EQUIPMENT	60,555	45,000	25,000	25,000

	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	32,516	37,000	37,000	37,000
362 WATER/SEWER	3,215	6,500	5,903	5,903
363 TELEPHONE	6,747	7,200	9,000	9,000
TOLL CALLS				
TOTAL UTILITIES	42,478	50,700	51,903	51,903
450 CAPITAL OUTLAY	16,088	444,830	516,240	516,240
TOTAL CAPITAL OUTLAY	16,088	444,830	516,240	516,240
TOTAL APPROPRIATION	7,770,968	8,995,044	10,537,179	10,540,179
FUNDING SOURCE(S)				
GENERAL FUND	7,770,968	8,995,044	10,537,179	10,540,179
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	1	1	1	1
Classified	216	216	248	248
TOTAL MANPOWER LEVEL	217	217	249	249
FILLED POSITIONS	198			
VACANT POSITIONS	51			
NEW POSITIONS				

DEPARTMENT/AGENCY	GUAM FIRE DEPARTMENT			
DIVISION	ADMINISTRATIVE SERVICES			
SECTION				
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	154,378	194,384	286,234	286,234
INCREMENT		2,503	635	635
112 OVERTIME	4,440			
NIGHT DIFFERENTIAL		32,211		
113 BENEFITS	21,924	25,804		
RETIREMENT			37,597	37,597
SOCIAL SECURITY			0	0
LIFE INSURANCE			190	190
HOSPITAL INSURANCE			7,579	7,579
DENTAL INSURANCE			1,886	1,886
TOTAL SALARIES & BENEFITS	180,742	254,902	334,121	334,121
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	1,283	1,300	1,500	1,500
TOTAL SUPPLIES & MATERIALS	1,283	1,300	1,500	1,500
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				
	0	0	0	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				
	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	182,025	256,202	335,621	335,621
FUNDING SOURCE(S)				
GENERAL FUND	182,025	256,202	335,621	335,621
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	8	8	8	8
TOTAL MANPOWER LEVEL	8	8	8	8
FILLED POSITIONS	7			
VACANT POSITIONS	3			
NEW POSITIONS				

DEPARTMENT/AGENCY	GUAM FIRE DEPARTMENT			
DIVISION	LOGISTICS & SUPPORT BUREAU			
SECTION				
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES	413,943	427,694	425,605	425,605
111 REGULAR SALARY INCREMENT	7,251	2,866	3,418	3,418
112 OVERTIME NIGHT DIFFERENTIAL				
113 BENEFITS	59,762	66,931		
RETIREMENT			56,228	56,228
SOCIAL SECURITY			0	0
LIFE INSURANCE			190	190
HOSPITAL INSURANCE			8,942	8,942
DENTAL INSURANCE			2,242	2,242
TOTAL SALARIES & BENEFITS	480,956	497,491	496,625	496,625
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	0	0	0	0
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	50,371	53,470	44,000	44,000
TOTAL CONTRACTUAL SVCS	50,371	53,470	44,000	44,000
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	93,621	141,500	158,500	158,500
TOTAL SUPPLIES & MAT.	93,621	141,500	158,500	158,500
250 EQUIPMENT	0	45,000	25,000	25,000
TOTAL EQUIPMENT	0	45,000	25,000	25,000

	1988 ACTUAL EXPEND	AUTHOR. FY 89	FY 90 REQUEST	FY 90 APPROVED
OBJECT CLASSIFICATION				
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	624,948	737,461	724,125	724,125
FUNDING SOURCE(S)				
GENERAL FUND	624,948	737,461	724,125	724,125
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	15	15	14	14
TOTAL MANPOWER LEVEL	15	15	14	14
FILLED POSITIONS	13			
VACANT POSITIONS	1			
NEW POSITIONS				

DEPARTMENT/AGENCY	GUAM FIRE DEPARTMENT			
DIVISION	FIRE PREVENTION BUREAU			
SECTION				
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	236,258	347,890	377,572	377,572
INCREMENT		1,941	2,718	2,718
112 OVERTIME	255			
NIGHT DIFFERENTIAL				
113 BENEFITS	36,177	56,558		
RETIREMENT			49,841	49,841
SOCIAL SECURITY			0	0
LIFE INSURANCE			152	152
HOSPITAL INSURANCE			9,420	9,420
DENTAL INSURANCE			2,121	2,121
TOTAL SALARIES & BENEFITS	272,690	406,389	441,824	441,824
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	2,729	3,000	3,000	3,000
TOTAL CONTRACTUAL SVCS	2,729	3,000	3,000	3,000
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	5,485	5,500	5,500	5,500
TOTAL SUPPLIES & MATERIALS	5,485	5,500	5,500	5,500
250 EQUIPMENT	2,981			
TOTAL EQUIPMENT	2,981	0	0	0

DEPARTMENT/AGENCY	GUAM FIRE DEPARTMENT			
DIVISION	EMS/RESCUE BUREAU			
SECTION				
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,379,679	1,432,540	1,596,266	1,596,266
INCREMENT		21,261	20,297	20,297
112 OVERTIME	52,311			
NIGHT DIFFERENTIAL				
113 BENEFITS	201,974	233,330		
RETIREMENT			211,867	211,867
SOCIAL SECURITY			0	0
LIFE INSURANCE			855	855
HOSPITAL INSURANCE			35,052	35,052
DENTAL INSURANCE			8,069	8,069
TOTAL SALARIES & BENEFITS	1,633,964	1,687,131	1,872,406	1,872,406
220 TRAVEL & TRANS.	0	0	0	0
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	1,459	1,500	5,000	5,000
TOTAL CONTRACTUAL SVCS	1,459	1,500	5,000	5,000
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	19,179	20,300	24,500	24,500
TOTAL SUPPLIES & MATERIALS	19,179	20,300	24,500	24,500
250 EQUIPMENT	11,695	0	0	0
TOTAL EQUIPMENT	11,695	0	0	0

DEPARTMENT/AGENCY	GUAM FIRE DEPARTMENT			
DIVISION	FIRE SUPPRESSION BUREAU			
SECTION				
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	3,764,551	4,150,948	5,093,371	5,093,371
INCREMENT		44,839	35,646	35,646
112 OVERTIME	149,123			
NIGHT DIFFERENTIAL				
113 BENEFITS	542,368	658,000		
RETIREMENT			672,209	672,209
SOCIAL SECURITY			2,375	2,375
LIFE INSURANCE			117,682	117,682
HOSPITAL INSURANCE			22,269	22,269
DENTAL INSURANCE				
TOTAL SALARIES & BENEFITS	4,456,042	4,853,787	5,943,552	5,943,552
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS			3,000	3,000
TOTAL CONTRACTUAL SVCS	0	0	3,000	3,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	27,081	27,184	25,000	25,000
TOTAL SUPPLIES & MAT.	27,081	27,184	25,000	25,000
250 EQUIPMENT	45,879			
TOTAL EQUIPMENT	45,879	0	0	0

GUAM PUBLIC LIBRARY

Initial Hearing:

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

Representing the Library were Frank R. San Agustin, Territorial Librarian, Albert Pierce, Administrative Services Officer; and Joanne Tarpley, Librarian III. Michael Reidy, Director of the Bureau of Budget and Management Affairs, was also present for the Administration.

Mr. San Agustin presented the Library FY '90 budget request in the amount of \$1,464,014 which is an increase of \$303,531 or 26% over FY '89. This increase is primarily due to the new library to be completed in Yona. The Capital Outlay request includes equipment, books and a van for Yona, and a Bookmobile for island-wide use. Three new positions (FTE) to staff the Yona library are also requested. The department currently has four vacancies: one in the administrative division and three in the service division.

Mark-up Meeting:

The mark-up meeting for the FY '90 budget of the Guam Public Library was held on July 19, 1989, and Chaired by Senator Franklin J. A. Quitugua, Chair of the Committee on Education, which has oversight concerning the Public Library. Mr. Frank San Agustin, Territorial Librarian, represented the Library.

No new requests were made nor changes recommended in the budget as submitted.

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 Public Library. 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 decision was reached to approve the Library budget as requested by the Administration, with the following amendment:

Delete Pedro 'Doc' Sanchez Scholarship	=	-\$ 3,000
Increase Travel per diem	=	+\$ 1,000
TOTAL	\$	1,464,014
REDUCTION		2,000
NEW TOTAL	\$	1,462,014
FEDERAL FUNDS	\$	73,355
GENERAL FUND	\$	1,388,659

DEPARTMENT/AGENCY	LIBRARY			
DIVISION				
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES	709,214	852,174	934,372	934,372
111 REGULAR SALARY INCREMENT				
112 OVERTIME NIGHT DIFFERENTIAL				
113 BENEFITS RETIREMENT SOCIAL SECURITY LIFE INSURANCE HOSPITAL INSURANCE DENTAL INSURANCE				
TOTAL SALARIES & BENEFITS	709,214	852,174	934,372	934,372
220 TRAVEL & TRANS. LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL	2,300	2,300	3,700	4,700
TOTAL TRAVEL & TRANS.	2,300	2,300	3,700	4,700
230 CONTRACTUAL SVCS	30,783	19,643	35,980	35,980
TOTAL CONTRACTUAL SVCS	30,783	19,643	35,980	35,980
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	16,099	16,100	19,666	19,666
TOTAL SUPPLIES & MATERIALS	16,099	16,100	19,666	19,666
250 EQUIPMENT	168,000	160,577	223,760	223,760
TOTAL EQUIPMENT	168,000	160,577	223,760	223,760

DEPARTMENT/AGENCY	LIBRARY			
DIVISION				
SECTION	ADMINISTRATION			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	138,269	169,095	169,511	169,511
INCREMENT	510	978	455	455
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	16,801	22,178	22,274	22,274
SOCIAL SECURITY				
LIFE INSURANCE	189	133	133	133
HOSPITAL INSURANCE	3,901	5,271	5,332	5,332
DENTAL INSURANCE	880	1,250	1,250	1,250
TOTAL SALARIES & BENEFITS	160,550	198,905	198,955	198,955
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	2,300	2,300	700	700
OFF-ISLAND TRAVEL			3,000	4,000
TOTAL TRAVEL & TRANS.	2,300	2,300	3,700	4,700
230 CONTRACTUAL SVCS				
Dues & Printing	1,600	1,750	1,800	1,800
Postage Machine	3,203	3,203	3,500	3,500
Security		3,190	18,000	18,000
Energy Saver	14,736			
TOTAL CONTRACTUAL SVCS	19,539	8,143	23,300	23,300
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies	1,000	1,000	1,766	1,766
Photo	500	500	700	700
Archivals	1,000	1,000	2,000	2,000
TOTAL SUPPLIES & MATERIALS	2,500	2,500	4,466	4,466
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0