OBJECT CLASSIFICATION		1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION					
290 MISCELLANEOUS  TOTAL MISCELLANEOUS  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OBJECT CLASSIFICATION				
TOTAL MISCELLANEOUS	290 MISCELLANEOUS				
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY 2,988 30,000  Catetaria Tables (4) Cafetria Tables (4) Catetaria Tables (5) Student Lockers, 15 openings (8) Student Lockers, 15 openings (8) Student Lockers, Triple Tier (4) Student Lockers, Triple Tier (4) Student Science Lab Tables (14) Sass Drum 14" X 34" (1) Tenor Sax (1) Alto Sax (1) Teachers Desks, Single Pedestal (10) Conductors Chair w/Podium (1) Dumpster (2) Ding Cabinet, 4-drawer w/Locks (2) Otio-Opthalascope (1) TOTAL CAPITAL OUTLAY 2,988 0 30,000 29,778 TOTAL APPROPRIATION 2,183,655 2,307,062 2,350,693 2,350,451 FEDERAL FUND OTHER (SPECIFY) Unclassified 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			***************************************		
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY 2,988 30,000  Catetaria Tables (4) Cafetria Tables (4) Catetaria Tables (5) Student Lockers, 15 openings (8) Student Lockers, 15 openings (8) Student Lockers, Triple Tier (4) Student Lockers, Triple Tier (4) Student Science Lab Tables (14) Sass Drum 14" X 34" (1) Tenor Sax (1) Alto Sax (1) Teachers Desks, Single Pedestal (10) Conductors Chair w/Podium (1) Dumpster (2) Ding Cabinet, 4-drawer w/Locks (2) Otio-Opthalascope (1) TOTAL CAPITAL OUTLAY 2,988 0 30,000 29,778 TOTAL APPROPRIATION 2,183,655 2,307,062 2,350,693 2,350,451 FEDERAL FUND OTHER (SPECIFY) Unclassified 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY 2,988 30,000  Catetaria Tables (4) Cafetria Tables (4) Catetaria Tables (5) Student Lockers, 15 openings (8) Student Lockers, 15 openings (8) Student Lockers, Triple Tier (4) Student Lockers, Triple Tier (4) Student Science Lab Tables (14) Sass Drum 14" X 34" (1) Tenor Sax (1) Alto Sax (1) Teachers Desks, Single Pedestal (10) Conductors Chair w/Podium (1) Dumpster (2) Ding Cabinet, 4-drawer w/Locks (2) Otio-Opthalascope (1) TOTAL CAPITAL OUTLAY 2,988 0 30,000 29,778 TOTAL APPROPRIATION 2,183,655 2,307,062 2,350,693 2,350,451 FEDERAL FUND OTHER (SPECIFY) Unclassified 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY 2,988 30,000  Catetaria Tables (4) Cafetria Tables (4) Catetaria Tables (5) Student Lockers, 15 openings (8) Student Lockers, 15 openings (8) Student Lockers, Triple Tier (4) Student Lockers, Triple Tier (4) Student Science Lab Tables (14) Sass Drum 14" X 34" (1) Tenor Sax (1) Alto Sax (1) Teachers Desks, Single Pedestal (10) Conductors Chair w/Podium (1) Dumpster (2) Ding Cabinet, 4-drawer w/Locks (2) Otio-Opthalascope (1) TOTAL CAPITAL OUTLAY 2,988 0 30,000 29,778 TOTAL APPROPRIATION 2,183,655 2,307,062 2,350,693 2,350,451 FEDERAL FUND OTHER (SPECIFY) Unclassified 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY 2,988 30,000  Catetaria Tables (4) Cafetria Tables (4) Catetaria Tables (5) Student Lockers, 15 openings (8) Student Lockers, 15 openings (8) Student Lockers, Triple Tier (4) Student Lockers, Triple Tier (4) Student Science Lab Tables (14) Sass Drum 14" X 34" (1) Tenor Sax (1) Alto Sax (1) Teachers Desks, Single Pedestal (10) Conductors Chair w/Podium (1) Dumpster (2) Ding Cabinet, 4-drawer w/Locks (2) Otio-Opthalascope (1) TOTAL CAPITAL OUTLAY 2,988 0 30,000 29,778 TOTAL APPROPRIATION 2,183,655 2,307,062 2,350,693 2,350,451 FEDERAL FUND OTHER (SPECIFY) Unclassified 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY 2,988 30,000  Catetaria Tables (4) Cafetria Tables (4) Catetaria Tables (5) Student Lockers, 15 openings (8) Student Lockers, 15 openings (8) Student Lockers, Triple Tier (4) Student Lockers, Triple Tier (4) Student Science Lab Tables (14) Sass Drum 14" X 34" (1) Tenor Sax (1) Alto Sax (1) Teachers Desks, Single Pedestal (10) Conductors Chair w/Podium (1) Dumpster (2) Ding Cabinet, 4-drawer w/Locks (2) Otio-Opthalascope (1) TOTAL CAPITAL OUTLAY 2,988 0 30,000 29,778 TOTAL APPROPRIATION 2,183,655 2,307,062 2,350,693 2,350,451 FEDERAL FUND OTHER (SPECIFY) Unclassified 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY 2,988 30,000  Catetaria Tables (4) Cafetria Tables (4) Catetaria Tables (5) Student Lockers, 15 openings (8) Student Lockers, 15 openings (8) Student Lockers, Triple Tier (4) Student Lockers, Triple Tier (4) Student Science Lab Tables (14) Sass Drum 14" X 34" (1) Tenor Sax (1) Alto Sax (1) Teachers Desks, Single Pedestal (10) Conductors Chair w/Podium (1) Dumpster (2) Ding Cabinet, 4-drawer w/Locks (2) Otio-Opthalascope (1) TOTAL CAPITAL OUTLAY 2,988 0 30,000 29,778 TOTAL APPROPRIATION 2,183,655 2,307,062 2,350,693 2,350,451 FEDERAL FUND OTHER (SPECIFY) Unclassified 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY 2,988 30,000  Catetaria Tables (4) Cafetria Tables (4) Catetaria Tables (5) Student Lockers, 15 openings (8) Student Lockers, 15 openings (8) Student Lockers, Triple Tier (4) Student Lockers, Triple Tier (4) Student Science Lab Tables (14) Sass Drum 14" X 34" (1) Tenor Sax (1) Alto Sax (1) Teachers Desks, Single Pedestal (10) Conductors Chair w/Podium (1) Dumpster (2) Ding Cabinet, 4-drawer w/Locks (2) Otio-Opthalascope (1) TOTAL CAPITAL OUTLAY 2,988 0 30,000 29,778 TOTAL APPROPRIATION 2,183,655 2,307,062 2,350,693 2,350,451 FEDERAL FUND OTHER (SPECIFY) Unclassified 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY 2,988 30,000  Catetaria Tables (4) Cafetria Tables (4) Catetaria Tables (5) Student Lockers, 15 openings (8) Student Lockers, 15 openings (8) Student Lockers, Triple Tier (4) Student Lockers, Triple Tier (4) Student Science Lab Tables (14) Sass Drum 14" X 34" (1) Tenor Sax (1) Alto Sax (1) Teachers Desks, Single Pedestal (10) Conductors Chair w/Podium (1) Dumpster (2) Ding Cabinet, 4-drawer w/Locks (2) Otio-Opthalascope (1) TOTAL CAPITAL OUTLAY 2,988 0 30,000 29,778 TOTAL APPROPRIATION 2,183,655 2,307,062 2,350,693 2,350,451 FEDERAL FUND OTHER (SPECIFY) Unclassified 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY 2,988 30,000  Catetaria Tables (4) Cafetria Tables (4) Catetaria Tables (5) Student Lockers, 15 openings (8) Student Lockers, 15 openings (8) Student Lockers, Triple Tier (4) Student Lockers, Triple Tier (4) Student Science Lab Tables (14) Sass Drum 14" X 34" (1) Tenor Sax (1) Alto Sax (1) Teachers Desks, Single Pedestal (10) Conductors Chair w/Podium (1) Dumpster (2) Ding Cabinet, 4-drawer w/Locks (2) Otio-Opthalascope (1) TOTAL CAPITAL OUTLAY 2,988 0 30,000 29,778 TOTAL APPROPRIATION 2,183,655 2,307,062 2,350,693 2,350,451 FEDERAL FUND OTHER (SPECIFY) Unclassified 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY 2,988 30,000  Catetaria Tables (4) Cafetria Tables (4) Catetaria Tables (5) Student Lockers, 15 openings (8) Student Lockers, 15 openings (8) Student Lockers, Triple Tier (4) Student Lockers, Triple Tier (4) Student Science Lab Tables (14) Sass Drum 14" X 34" (1) Tenor Sax (1) Alto Sax (1) Teachers Desks, Single Pedestal (10) Conductors Chair w/Podium (1) Dumpster (2) Ding Cabinet, 4-drawer w/Locks (2) Otio-Opthalascope (1) TOTAL CAPITAL OUTLAY 2,988 0 30,000 29,778 TOTAL APPROPRIATION 2,183,655 2,307,062 2,350,693 2,350,451 FEDERAL FUND OTHER (SPECIFY) Unclassified 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0 0  450 CAPITAL OUTLAY 2,988 30,000  Cafetria Tables (4) 3,940 Central Power roof Ventilation (2) 6,516 Student Lockers, 15 openings (8) 4,048 Student Lockers, 15 openings (8) 4,048 Student Lockers, 17tiple Tier (4) 5,544 Student Science Lab Tables (14) 5,700 Band Folio Cabinets (1) 7,700 Bass Drum 14" X34" (1) 7,700 Tenor Sax (1) 4,150 Conductors Chair w/Podium (1) 315 Conductors Chair w/Podium (1) 315 Conductors Chair w/Podium (1) 2,183,655 C	TOTAL MISCELLANEOUS	0	0	0	0
361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0 0  450 CAPITAL OUTLAY 2,988 30,000  Cafetria Tables (4) 3,940 Central Power roof Ventilation (2) 6,516 Student Lockers, 15 openings (8) 4,048 Student Lockers, 15 openings (8) 4,048 Student Lockers, 17tiple Tier (4) 5,544 Student Science Lab Tables (14) 5,700 Band Folio Cabinets (1) 7,700 Bass Drum 14" X34" (1) 7,700 Tenor Sax (1) 4,150 Conductors Chair w/Podium (1) 315 Conductors Chair w/Podium (1) 315 Conductors Chair w/Podium (1) 2,183,655 C					
362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0  450 CAPITAL OUTLAY 2,988 30,000  Cafeteria Tables (4) 5,516 Student Lockers, 15 openings (8) 4,048 Student Lockers, 15 openings (8) 5,516 Student Lockers, 17 ple Tier (4) 2,544 Student Science Lab Tables (14) 5,570 Bass Drum 14" X 34" (1) 750 Bass Drum 14" X 34" (1) 415 Tenor Sax (1) 465 Alto Sax (1) 380 Teachers Desks, Single Pedestal (10) 380 Teachers Desks, Single Pedestal (10) 4,150 Conductors Chair w/Podium (1) 315 Dumpster (2) 5,770 TOTAL CAPITAL OUTLAY 2,988 0 30,000 29,778 TOTAL CAPITAL OUTLAY 2,988 0 30,000 29,778 TOTAL APPROPRIATION 2,183,655 2,307,062 2,350,693 2,350,451 FEURNING SOURCE(S) GENERAL FUND 0 0 0 0 Classified 0 0 0 0 0 Classified 81 81 81 83 83 TOTAL MANPOWER LEVEL 81 81 81 83 83 TOTAL MANPOWER LEVEL 81 81 81 83 83 TOTAL MANPOWER LEVEL 81 81 83 83 TOTAL MANPOWER LEVEL 81 81 81 83 83					
TOTAL UTILITIES					
TOTAL UTILITIES					
TOTAL UTILITIES	363 TELEPHONE				
A50 CAPITAL OUTLAY   2,988   30,000	TOLL CALLS				
A50 CAPITAL OUTLAY   2,988   30,000					
A50 CAPITAL OUTLAY   2,988   30,000	TOTAL UTILITIES	0	0	0	0
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-Opthalascope (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)       0 0 0 0       0       0         GENERAL FUND       0 0 0 0       0       0         OTHER (SPECIFY)       0       0       0         Unclassified       8 1 8 1 8 1 8 3 8 3       83         TOTAL MANPOWER LEVEL       8 1 8 1 8 1 8 3 8 3       83         FILLED POSITIONS       78 78 78         VACANT POSITIONS <td></td> <td></td> <td></td> <td></td> <td>_</td>					_
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-Opthalascope (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)       0 0 0 0       0       0         GENERAL FUND       0 0 0 0       0       0         OTHER (SPECIFY)       0       0       0         Unclassified       8 1 8 1 8 1 8 3 8 3       83         TOTAL MANPOWER LEVEL       8 1 8 1 8 1 8 3 8 3       83         FILLED POSITIONS       78 78 78         VACANT POSITIONS <td>450 CAPITAL OUTLAY</td> <td>2 988</td> <td></td> <td>30,000</td> <td></td>	450 CAPITAL OUTLAY	2 988		30,000	
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-Opthalascope (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)         3         2,183,655         2,307,062         2,350,693         2,350,451           FUNDING SOURCE(S)         0         0         0         0         0           GENERAL FUND         0         0         0         0         0           OTHER (SPECIFY)         0         0         0         0           Unclassified <t< td=""><td></td><td></td><td>700</td><td>00,000</td><td>3 940</td></t<>			700	00,000	3 940
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           Filling Cabinet, 4-drawer w/Locks (2)         670           Oto-Opthalascope (1)         2,988         0 30,000         29,778           TOTAL APPROPRIATION         2,183,655         2,307,062         2,350,693         2,350,451           FUNDING SOURCE(S)         300         0         0         0         0         0         0         0           GENERAL FUND         0					
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-Opthalascope (1)         2,988         0 30,000         29,778           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)         5         5         5         5         5         60         0 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
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           Filling Cabinet, 4-drawer w/Locks (2)         670           Oto-Opthalascope (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)         5         2,307,062         2,350,693         2,350,451           FEDERAL FUND         0         0         0         0           OTHER (SPECIFY)         0         0         0         0           Unclassified         81         81         83         83           TOTAL MANPOWER LEVEL         81         81         83         83           FILLED POSITIONS         78         78         78         78           VACANT POSITIONS         3         3         3         3					
Tenor Sax (1)  Alto Sax (1)  Teachers Desks, Single Pedestal (10)  Conductors Chair w/Podium (1)  Dumpster (2)  Filing Cabinet, 4-drawer w/Locks (2)  Oto-Opthalascope (1)  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION  2,183,655  GENERAL FUND  GENERAL FUND  OTHER (SPECIFY)  Unclassified  0  0  0  0  0  0  Classified  81  81  83  83  TOTAL MANPOWER LEVEL  81  81  83  83  FILLED POSITIONS  78  78  78  78  78  78  78  78  78  7					
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-Opthalascope (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)         3         3         2,350,451           FEDERAL FUND         0 0 0 0 0         0         0           OTHER (SPECIFY)         0         0 0 0         0           Unclassified         0 0 0 0 0         0         0           Classified         81 81 81 83 83         83           TOTAL MANPOWER LEVEL         81 81 81 83 83         83           FILLED POSITIONS         78 78         78           VACANT POSITIONS         3 3         3					
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-Opthalascope (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)         2,183,655         2,307,062         2,350,693         2,350,451           FEDERAL FUND         0         0         0         0         0           OTHER (SPECIFY)         0         0         0         0         0           Unclassified         81         81         83         83           TOTAL MANPOWER LEVEL         81         81         83         83           FILLED POSITIONS         78         78         78           VACANT POSITIONS         3         3				******	
Conductors Chair w/Podium (1)         315           Dumpster (2)         2,000           Filing Cabinet, 4-drawer w/Locks (2)         670           Oto-Opthalascope (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)         2,183,655 2,307,062 2,350,693 2,350,451           GENERAL FUND         0 0 0 0 0           OTHER (SPECIFY)         0 0 0 0           Unclassified         81 81 81 83 83           TOTAL MANPOWER LEVEL         81 81 81 83 83           FILLED POSITIONS         78 78           VACANT POSITIONS         3 3				***	
Dumpster (2)         2,000           Filing Cabinet, 4-drawer w/Locks (2)         670           Oto-Opthalascope (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)         2,183,655         2,307,062         2,350,693         2,350,451           FEDERAL FUND         0 0 0 0         0         0         0           OTHER (SPECIFY)         0 0 0 0         0         0           Unclassified         81 81 81 83 83         83           TOTAL MANPOWER LEVEL         81 81 81 83 83         83           FILLED POSITIONS         78 78           VACANT POSITIONS         3 3         3	Conductors Chair w/Padium (4)	<del> </del>			
Filing Cabinet, 4-drawer w/Locks (2)  Oto-Opthalascope (1)  TOTAL CAPITAL OUTLAY  2,988  O 30,000  29,778  TOTAL APPROPRIATION  2,183,655  2,307,062  2,350,693  2,350,451  FUNDING SOURCE(S)  GENERAL FUND  O 0 0 0  OTHER (SPECIFY)  Unclassified  O 0 0 0  Classified  B1 81 83 83  TOTAL MANPOWER LEVEL  81 81 83 83  FILLED POSITIONS  78 78  VACANT POSITIONS  3 3					
Oto-Opthalascope (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)         CENERAL FUND         0					
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)         0         0         0           Unclassified         0         0         0           Classified         81         81         83         83           TOTAL MANPOWER LEVEL         81         81         83         83           FILLED POSITIONS         78         78           VACANT POSITIONS         3         3					
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 0  OTHER (SPECIFY)  Unclassified 0 0 0 0 0  Classified 81 81 83 83  TOTAL MANPOWER LEVEL 81 81 83 83  FILLED POSITIONS 78 78  VACANT POSITIONS 3 3					
FUNDING SOURCE(S)         2,183,655 2,307,062 2,350,693 2,350,451           FEDERAL FUND         0         0         0         0         0           OTHER (SPECIFY)         0         0         0         0         0         0           Unclassified         81         81         83         83           TOTAL MANPOWER LEVEL         81         81         83         83           FILLED POSITIONS         78         78           VACANT POSITIONS         3         3         3	TOTAL CAPITAL OUTLAY	2,988	0	30,000	29,778
FUNDING SOURCE(S)         2,183,655 2,307,062 2,350,693 2,350,451           FEDERAL FUND         0         0         0         0         0           OTHER (SPECIFY)         0         0         0         0         0         0           Unclassified         81         81         83         83           TOTAL MANPOWER LEVEL         81         81         83         83           FILLED POSITIONS         78         78           VACANT POSITIONS         3         3         3	TOTAL ADDOCUDENTIAL				
GENERAL FUND         2,183,655         2,307,062         2,350,693         2,350,451           FEDERAL FUND         0         0         0         0         0           OTHER (SPECIFY)         0         0         0         0         0         0           Unclassified         81         81         83         83         83           TOTAL MANPOWER LEVEL         81         81         83         83           FILLED POSITIONS         78         78           VACANT POSITIONS         3         3	TOTAL APPROPRIATION	2,183,655	2,307,062	2,350,693	2,350,451
GENERAL FUND         2,183,655         2,307,062         2,350,693         2,350,451           FEDERAL FUND         0         0         0         0         0           OTHER (SPECIFY)         0         0         0         0         0         0           Unclassified         81         81         83         83         83           TOTAL MANPOWER LEVEL         81         81         83         83           FILLED POSITIONS         78         78           VACANT POSITIONS         3         3	FUNDING COURSE(S)				
FEDERAL FUND         0         0         0         0           OTHER (SPECIFY)         0         0         0         0           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					
OTHER (SPECIFY)         0         0         0         0           Unclassified         81         81         83         83           TOTAL MANPOWER LEVEL         81         81         83         83           FILLED POSITIONS         78         78           VACANT POSITIONS         3         3					2,350,451
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		_ 0	0	0	0
Classified         81         81         83         83           TOTAL MANPOWER LEVEL         81         81         83         83           FILLED POSITIONS         78         78           VACANT POSITIONS         3         3	OTHER (SPECIFY)				
Classified         81         81         83         83           TOTAL MANPOWER LEVEL         81         81         83         83           FILLED POSITIONS         78         78           VACANT POSITIONS         3         3	•				
TOTAL MANPOWER LEVEL 81 81 83 83  FILLED POSITIONS 78 78  VACANT POSITIONS 3 3					
FILLED POSITIONS 78 78 VACANT POSITIONS 3 3				83	83
VACANT POSITIONS 3 3	TOTAL MANPOWER LEVEL	8 1	8 1	8 3	83
VACANT POSITIONS 3 3					
VACANT POSITIONS 3 3				78	78
NEW PAGIFIANA					
	NEW POSITIONS		,		

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STATE

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101/101011	DEPARTMENT/AGENCY DEPARTMENT OF EDUCATION			
DIVISION	SECONDAR			
SECTION	GEORGE WA	SHINGTON H	IGH SCHOOL	
	1000	AUTUOD	5V 00	EV 00
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVE
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	2 004 000	0.740.474	0.000.500	0.000.50
NEW SALARY	3,681,636	3,749,471	3,800,539	3,800,53
INCREMENT	00.054	04.000		
112 OVERTIME	23,851	21,039	29,030	29,03
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	474,310	494,163	501,840	501,84
SOCIAL SECURITY				
LIFE INSURANCE	1,107	2,891		1,27
HOSPITAL INSURANCE	42,833	90,759		82,65
DENTAL INSURANCE	6,240	16,346	15,024	15,02
TOTAL SALARIES & BENEFITS	4,229,977	4,374,669	4,430,364	4,430,36
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	
230 CONTRACTUAL SVCS				
Equipment Maintenance	22,999	23,850	23,850	23,85
Equipment Lease	3,590	3,590		3,59
Printing	6,000	7,000	7,000	7,00
Others	270	270	270	27
			2,0	<b>5</b> /
TOTAL CONTRACTUAL SVCS	32,859	34,710	34,710	34,710
	02,000	34,710	34,710	34,711
233 OFFICE SPACE RENTAL			1	
	i .			
	0	<u> </u>	0	
TOTAL OFFICE SPACE RENTAL	0	0	0	
TOTAL OFFICE SPACE RENTAL	0	0	0	(
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS				
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS Administrative	13,000	12,000	12,000	12,000
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS  Administrative Instructional	13,000 71,191	12,000 66,870	12,000 67,630	12,000 67,630
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS Administrative	13,000	12,000	12,000 67,630	12,00 67,63
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS  Administrative Instructional Custodial	13,000 71,191 22,000	12,000 66,870 21,000	12,000 67,630 20,000	12,009 67,63 20,009
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS  Administrative Instructional	13,000 71,191	12,000 66,870	12,000 67,630	12,000 67,630 20,000
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS Administrative Instructional Custodial  TOTAL SUPPLIES & MATERIALS	13,000 71,191 22,000 106,191	12,000 66,870 21,000	12,000 67,630 20,000 99,630	12,000 67,630 20,000
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS Administrative Instructional Custodial  TOTAL SUPPLIES & MATERIALS  250 EQUIPMENT	13,000 71,191 22,000	12,000 66,870 21,000	12,000 67,630 20,000	12,000 67,630 20,000 99,630
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS Administrative Instructional Custodial  TOTAL SUPPLIES & MATERIALS  250 EQUIPMENT Paper Cutter (2)	13,000 71,191 22,000 106,191	12,000 66,870 21,000	12,000 67,630 20,000 99,630	12,000 67,630 20,000 99,630
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS Administrative Instructional Custodial  TOTAL SUPPLIES & MATERIALS  250 EQUIPMENT Paper Cutter (2) Hand Truck (4)	13,000 71,191 22,000 106,191	12,000 66,870 21,000	12,000 67,630 20,000 99,630	12,000 67,630 20,000 99,630
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS Administrative Instructional Custodial  TOTAL SUPPLIES & MATERIALS  250 EQUIPMENT Paper Cutter (2) Hand Truck (4) Filing Cabinets (15)	13,000 71,191 22,000 106,191	12,000 66,870 21,000	12,000 67,630 20,000 99,630	12,000 67,630 20,000 <b>99,63</b> 0 120 499 2,999
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS Administrative Instructional Custodial  TOTAL SUPPLIES & MATERIALS  250 EQUIPMENT Paper Cutter (2) Hand Truck (4) Filing Cabinets (15) Cassette Recorder (10)	13,000 71,191 22,000 106,191	12,000 66,870 21,000	12,000 67,630 20,000 99,630	12,00 67,63 20,00 99,63 12 49 2,99
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS  Administrative Instructional Custodial  TOTAL SUPPLIES & MATERIALS  250 EQUIPMENT  Paper Cutter (2) Hand Truck (4) Filing Cabinets (15) Cassette Recorder (10)  Computer Hard Disk Drawer (10)	13,000 71,191 22,000 106,191	12,000 66,870 21,000	12,000 67,630 20,000 99,630	12,00 67,63 20,00 99,63 12 49 2,99 85
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS Administrative Instructional Custodial  TOTAL SUPPLIES & MATERIALS  250 EQUIPMENT Paper Cutter (2) Hand Truck (4) Filing Cabinets (15) Cassette Recorder (10) Computer Hard Disk Drawer (10) Folding Tables 36"X96" (10)	13,000 71,191 22,000 106,191	12,000 66,870 21,000	12,000 67,630 20,000 99,630	12,00 67,63 20,00 99,63 12 49 2,99 85
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS Administrative Instructional Custodial  TOTAL SUPPLIES & MATERIALS  250 EQUIPMENT Paper Cutter (2) Hand Truck (4) Filing Cabinets (15) Cassette Recorder (10) Computer Hard Disk Drawer (10) Folding Tables 36"X96" (10) Metal Shelves (50)	13,000 71,191 22,000 106,191	12,000 66,870 21,000	12,000 67,630 20,000 99,630	12,00 67,63 20,00 99,63 12 49 2,99 85 5
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS  Administrative Instructional Custodial  TOTAL SUPPLIES & MATERIALS  250 EQUIPMENT  Paper Cutter (2)  Hand Truck (4)  Filing Cabinets (15)  Cassette Recorder (10)  Computer Hard Disk Drawer (10)  Folding Tables 36"X96" (10)  Metal Shelves (50)  Step Ladder (6)	13,000 71,191 22,000 106,191	12,000 66,870 21,000	12,000 67,630 20,000 99,630	12,00 67,63 20,00 99,63 12 49 2,99 85 5 1,34 9,73
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS  Administrative Instructional Custodial  TOTAL SUPPLIES & MATERIALS  250 EQUIPMENT  Paper Cutter (2)  Hand Truck (4)  Filing Cabinets (15)  Cassette Recorder (10)  Computer Hard Disk Drawer (10)  Folding Tables 36"X96" (10)  Metal Shelves (50)  Step Ladder (6)	13,000 71,191 22,000 106,191	12,000 66,870 21,000	12,000 67,630 20,000 99,630	12,00 67,63 20,00 99,63 12 49 2,99 85 5 1,34 9,73 1,49
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS  Administrative Instructional Custodial  TOTAL SUPPLIES & MATERIALS  250 EQUIPMENT  Paper Cutter (2) Hand Truck (4) Filing Cabinets (15) Cassette Recorder (10) Computer Hard Disk Drawer (10) Folding Tables 36"X96" (10) Metal Shelves (50) Step Ladder (6) Drying Racks (6)	13,000 71,191 22,000 106,191	12,000 66,870 21,000	12,000 67,630 20,000 99,630	12,000 67,630 20,000 99,630 120 499 2,999 850 50 1,344 9,733 1,490 770
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS  Administrative Instructional Custodial  TOTAL SUPPLIES & MATERIALS  250 EQUIPMENT  Paper Cutter (2) Hand Truck (4) Filing Cabinets (15) Cassette Recorder (10) Computer Hard Disk Drawer (10) Folding Tables 36"X96" (10) Metal Shelves (50) Step Ladder (6) Drying Racks (6) Ingento Deluxe Cutter (3)	13,000 71,191 22,000 106,191	12,000 66,870 21,000	12,000 67,630 20,000 99,630	12,000 67,630 20,000 99,630 120 499 2,999 850 50 1,344 9,733 1,499 770 573
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS  Administrative Instructional Custodial  TOTAL SUPPLIES & MATERIALS  250 EQUIPMENT  Paper Cutter (2) Hand Truck (4) Filing Cabinets (15) Cassette Recorder (10) Computer Hard Disk Drawer (10) Folding Tables 36"X96" (10) Metal Shelves (50) Step Ladder (6) Drying Racks (6) Ingento Deluxe Cutter (3) PVC Indoor Soccer Goal (2)	13,000 71,191 22,000 106,191	12,000 66,870 21,000	12,000 67,630 20,000 99,630	12,00 67,63 20,00 99,63 12 49 2,99 85 5 1,34 9,73 1,49 77 57
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS  Administrative Instructional Custodial  TOTAL SUPPLIES & MATERIALS  250 EQUIPMENT  Paper Cutter (2) Hand Truck (4) Filing Cabinets (15) Cassette Recorder (10) Computer Hard Disk Drawer (10) Folding Tables 36"X96" (10) Metal Shelves (50) Step Ladder (6) Drying Racks (6) Ingento Deluxe Cutter (3) PVC Indoor Soccer Goal (2) Typing Desks (52)	13,000 71,191 22,000 106,191	12,000 66,870 21,000	12,000 67,630 20,000 99,630	12,00 67,63 20,00 99,63 12 49 2,99 85 1,34 9,73 1,49 77 57 48 12,94
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS  Administrative Instructional Custodial  TOTAL SUPPLIES & MATERIALS  250 EQUIPMENT  Paper Cutter (2) Hand Truck (4) Filing Cabinets (15) Cassette Recorder (10) Computer Hard Disk Drawer (10) Folding Tables 36"X96" (10) Metal Shelves (50) Step Ladder (6) Drying Racks (6) Ingento Deluxe Cutter (3) PVC Indoor Soccer Goal (2) Typing Desks (52) Desk Fan (40)	13,000 71,191 22,000 106,191	12,000 66,870 21,000	12,000 67,630 20,000 99,630	12,00 67,63 20,00 99,63 12 49 2,99 85 5 1,34 9,73 1,49 77 57 48 12,94 1,60
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS  Administrative Instructional Custodial  TOTAL SUPPLIES & MATERIALS  250 EQUIPMENT  Paper Cutter (2) Hand Truck (4) Filing Cabinets (15) Cassette Recorder (10) Computer Hard Disk Drawer (10) Folding Tables 36"X96" (10) Metal Shelves (50) Step Ladder (6) Drying Racks (6) Ingento Deluxe Cutter (3) PVC Indoor Soccer Goal (2) Typing Desks (52) Desk Fan (40) Student Desks (350)	13,000 71,191 22,000 106,191	12,000 66,870 21,000	12,000 67,630 20,000 99,630	12,00 67,63 20,00 99,63 12 49 2,99 85 5 1,34 9,73 1,49 77 57 48 12,94 1,60 22,75
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS  Administrative Instructional Custodial  TOTAL SUPPLIES & MATERIALS  250 EQUIPMENT  Paper Cutter (2) Hand Truck (4) Filing Cabinets (15) Cassette Recorder (10) Computer Hard Disk Drawer (10) Folding Tables 36"X96" (10) Metal Shelves (50) Step Ladder (6) Drying Racks (6) Ingento Deluxe Cutter (3) PVC Indoor Soccer Goal (2) Typing Desks (52) Desk Fan (40) Student Desks (350) Intercom Speaker (8)	13,000 71,191 22,000 106,191	12,000 66,870 21,000	12,000 67,630 20,000 99,630	12,00 67,63 20,00 99,63 12 49 2,99 85 5 1,34 9,73 1,49 77 57 48 12,94 1,60 22,75 39
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS  Administrative Instructional Custodial  TOTAL SUPPLIES & MATERIALS  250 EQUIPMENT  Paper Cutter (2) Hand Truck (4) Filing Cabinets (15) Cassette Recorder (10) Computer Hard Disk Drawer (10) Folding Tables 36"X96" (10) Metal Shelves (50) Step Ladder (6) Drying Racks (6) Ingento Deluxe Cutter (3) PVC Indoor Soccer Goal (2) Typing Desks (52) Desk Fan (40) Student Desks (350) Intercom Speaker (8) Fire Extinguisher (10)	13,000 71,191 22,000 106,191	12,000 66,870 21,000	12,000 67,630 20,000 99,630	12,000 67,630 20,000 99,630 120 499 2,999 850 1,344 9,733 1,499 770 573 480 12,948 1,600 22,750 390 693
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS  Administrative Instructional Custodial  TOTAL SUPPLIES & MATERIALS  250 EQUIPMENT  Paper Cutter (2) Hand Truck (4) Filing Cabinets (15) Cassette Recorder (10) Computer Hard Disk Drawer (10) Folding Tables 36"X96" (10) Metal Shelves (50) Step Ladder (6) Drying Racks (6) Ingento Deluxe Cutter (3) PVC Indoor Soccer Goal (2) Typing Desks (52) Desk Fan (40) Student Desks (350) Intercom Speaker (8) Fire Extinguisher (10) 55-Cup Coffee Maker (1)	13,000 71,191 22,000 106,191	12,000 66,870 21,000	12,000 67,630 20,000 99,630	12,000 67,630 20,000 99,630 120 499 2,993 850 1,344 9,733 1,49 777 573 480 12,943 1,600 22,750 390 693
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS  Administrative Instructional Custodial  TOTAL SUPPLIES & MATERIALS  250 EQUIPMENT  Paper Cutter (2) Hand Truck (4) Filing Cabinets (15) Cassette Recorder (10) Computer Hard Disk Drawer (10) Folding Tables 36"X96" (10) Metal Shelves (50) Step Ladder (6) Drying Racks (6) Ingento Deluxe Cutter (3) PVC Indoor Soccer Goal (2) Typing Desks (52) Desk Fan (40) Student Desks (350) Intercom Speaker (8) Fire Extinguisher (10) 55-Cup Coffee Maker (1) Waiting Chair (10)	13,000 71,191 22,000 106,191	12,000 66,870 21,000	12,000 67,630 20,000 99,630	12,000 67,630 20,000 99,630 120 499 2,999 850 1,344 9,733 1,494 777 573 480 12,940 1,600 22,750 390 693 111 270
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS  Administrative Instructional Custodial  TOTAL SUPPLIES & MATERIALS  250 EQUIPMENT  Paper Cutter (2) Hand Truck (4) Filing Cabinets (15) Cassette Recorder (10) Computer Hard Disk Drawer (10) Folding Tables 36"X96" (10) Metal Shelves (50) Step Ladder (6) Drying Racks (6) Ingento Deluxe Cutter (3) PVC Indoor Soccer Goal (2) Typing Desks (52) Desk Fan (40) Student Desks (350) Intercom Speaker (8) Fire Extinguisher (10) 55-Cup Coffee Maker (1) Waiting Chair (10) Instructional Equipment	13,000 71,191 22,000 106,191	12,000 66,870 21,000	12,000 67,630 20,000 99,630	12,000 67,630 20,000 99,630 120 499 2,993 850 50 1,344 9,733 1,49 770 573 480 12,940 1,600 22,750 390 693 1113 279 8,850
TOTAL OFFICE SPACE RENTAL  240 SUPPLIES & MATERIALS  Administrative Instructional Custodial  TOTAL SUPPLIES & MATERIALS  250 EQUIPMENT  Paper Cutter (2) Hand Truck (4) Filing Cabinets (15) Cassette Recorder (10) Computer Hard Disk Drawer (10) Folding Tables 36"X96" (10) Metal Shelves (50) Step Ladder (6) Drying Racks (6) Ingento Deluxe Cutter (3) PVC Indoor Soccer Goal (2) Typing Desks (52) Desk Fan (40) Student Desks (350) Intercom Speaker (8) Fire Extinguisher (10) 55-Cup Coffee Maker (1) Waiting Chair (10)	13,000 71,191 22,000 106,191	12,000 66,870 21,000	12,000 67,630 20,000 99,630	12,000 67,630 20,000

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
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			· · · · · · · · · · · · · · · · · · ·	
		······		
		*****		
TOTAL MISCELLANEOUS	0	0		
MODIFICATION OF THE PROPERTY O		U	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)		******	, 0 . 0 .	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 lnk (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)				
Freezer, 16 Cu. Ft. (1)		****		1,500
IBM 60 Computer (1)	1			1,099 3,770
TOTAL CAPITAL OUTLAY	21,747	0	75,000	72,530
	- 11741		75,000	72,550
TOTAL APPROPRIATION	4,441,960	4,509,249	4,714,704	4,704,756
_				4,,04,,00
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 BOOKS				
FILLED POSITIONS			143	143
VACANT POSITIONS			13	13
NEW POSITIONS			2	2

DEPARTMENT/AGENCY	DEPARTMEN	T OF EDUCA	ATION	
DIVISION	SECONDARY			
SECTION	INARAJAN H	IGH SCHOOL		
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
CEUCET CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,273,684	1,250,744	1,316,873	1,316,873
NEW SALARY			1,010,070	1,010,070
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	- 540	4 007		
HOSPITAL INSURANCE	513	1,027	779	
DENTAL INSURANCE	24,466 2,991	33,329 7,400	33,999 7,398	
DENTAL INCOMANGE	2,331	7,400	7,396	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				·
THE THE PERSON OF THE PERSON O				
TOTAL TRAVEL & TRANS.	0	o	0	0
		Y	J	
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 OPAGE DENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	-			
Administrative	3,282	2 200	2 000	2 000
Instructional	21,918	3,282 20,950	3,282 13,560	3,282 13,560
Custodial	6,741	6,541	6,741	6,741
	0,741	0,541	0,741	0,741
TOTAL CURRIES A MISSES				
TOTAL SUPPLIES & MATERIALS	31,941	30,773	23,583	23,583
250 EQUIPMENT	ļ			
PE Equipment	25,405		9,144	
Calculator (10)				695
Football Helmets (10)			· .	169
Book Shelves (6)				1,490 1,434
Cross Cut Saw (2)				
Rip Cut Saw (2)				32
Speakers (2)				298
Stacking Chairs (25)			<u></u>	1,125
Student Desks (50)				3,750
TOTAL EQUIPMENT	+			
TOTAL EMOTERIENT	25,405	0	9,144	9,014

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
				<del> </del>
				<u> </u>
				***************************************
TOTAL MISCELLANEOUS	0	0	^	
Will Will Will State of the Sta	U U	U	0	0
360 UTILITIES		· · · · · · · · · · · · · · · · · · ·		
361 POWER		*****		
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOLL CALLS				
TOTAL UTILITIES				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
Teachers Desk (10)	14,672		40,000	
				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/Accessor	ies (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	5 7	57	57	5 7
TOTAL MANPOWER LEVEL	5 7	57	57	5 7
FILLED POSITIONS			5 3	5 3
VACANT POSITIONS			4	4
NEW POSITIONS				•

14.00

DEPARTMENT/AGENCY	DEPARTMEN	T OF EDUCA	ATION	
DIVISION	SECONDARY		•	
SECTION	JOHN F. KE	NEDY HIGH	SCHOOL	
	1000			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
CEASSIFICATION	EXPEND			<u> </u>
110 PERSONNEL SERVICES				
111 REGULAR SALARY	3,454,247	3,509,028	3,685,097	3,685,097
NEW SALARY		0,000,020	0,000,007	0,000,007
INCREMENT		27,255	22,141	22,141
112 OVERTIME				
NIGHT DIFFERENTIAL		******		
113 BENEFITS				
RETIREMENT SOCIAL SECURITY	432,185	463,460	485,880	485,880
LIFE INSURANCE	1 400	0.000	4 000	4
HOSPITAL INSURANCE	1,499 37,260	2,660 74,288		
DENTAL INSURANCE	7,170	13,920		
	7,170	10,320	14,032	14,032
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.				
TOTAL THAVEL & THANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Printing	6,650	10,500	10,500	10,500
Subscriptions	0,000	3,000		
Repair Maintenance	29,673	32,410		
Others	59,764	1,365	1,365	
		· · · · · · · · · · · · · · · · · · ·		
TOTAL CONTRACTUAL SVCS	00.00=			
TOTAL CONTRACTUAL SVCS	96,087	47,275	47,275	47,275
233 OFFICE SPACE RENTAL				
STATE OF HEAT ALL ALL ALL ALL ALL ALL ALL ALL ALL A				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Instructional	67,939	60,000	60,605	
Custodial Interscholastic	14,035	15,000	15,000	15,000
Other	5,916	6,000		
Administrative	20 600		00.000	00 000
	20,626	22,000	22,000	22,000
TOTAL SUPPLIES & MATERIALS	108,516	103,000	97,605	97,605
	1	.00,000	91,005	91,005
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) Fire Extinguisher (30)	<b> </b>	***************************************		1,855
Standing Fans 18" (25)	<del>                                     </del>			3,148
Tables 36X72 (5)				1,085 600
TV Cart Mobil Threee Self Cart (5)	<u> </u>			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
Troops Docombosis/ to the first	1 1			534
Trash Receptacles w/wheels 34 gal. (12)	<del> </del>			
Trash Receptacles w/wheels 34 gal. (12) Shipping & Handling TOTAL EQUIPMENT	24,340	0	40,600	8,322 <b>40,60</b> 0

OBJECT CLASSIFICATION 290 MISCELLANEOUS  TOTAL MISCELLANEOUS  360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS	ACTUAL EXPEND  0	FY 89 0	REQUEST	APPROVED 0
TOTAL MISCELLANEOUS  360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE	0	0	0	0
TOTAL MISCELLANEOUS  360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE		0	0	0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE		0	0	0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE		0	0	0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE		0	0	0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE		0	0	0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE		0	0	0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE		0	0	0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE		0	0	0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE		0	0	0
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE			U	U
361 POWER 362 WATER/SEWER 363 TELEPHONE				
361 POWER 362 WATER/SEWER 363 TELEPHONE				
363 TELEPHONE				
363 TELEPHONE		7-11-1		
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) Overhead Projector (20)				766
Fan, 24" (10)				6,600
Lab Desk (12)				3,300
Cassette Recorder Player (5)				3,000
Round Table, 75 * (6)				1,715
Gas Water Blaster (1)				2,340
15 Person Box Locker (10)				3,595
Tournament Wrestling Mat (1)				3,559 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
Flamable 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				
TOTAL APPROPRIATION	4,175,374	4,240,886	4,577,949	4,577,949
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND	A 175 074		4 577 545	4
OTHER (SPECIFY)	4,175,374	4,240,886	4,577,949	4,577,949
O MEN JOFEON I)				
Unclassified	0			
Classified	142	0	0	0
TOTAL MANPOWER LEVEL	142	143	147	147
Will City LLVEL	144	143	147	147
FILLED POSITIONS			139	120
VACANT POSITIONS			4	139
NEW POSITIONS			4	4

DEPARTMENT/AGENCY		T OF EDUCA	ATION	
DIVISION	SECONDARY			
SECTION	OCEANVIEW	HIGH SCHO	OL	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			1. 1. 1. 1. 0. 1. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2.
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,707,174	1,690,687	1,797,146	1,823,643
NEW SALARY		V-1 11		
INCREMENT 112 OVERTIME		9,572	10,458	10,458
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	217,266	222,842	236,913	240,386
SOCIAL SECURITY	277,200	262,072	200,910	240,300
LIFE INSURANCE	441	1,311	646	665
HOSPITAL INSURANCE	18,600	59,509		
DENTAL INSURANCE	3,574	13,332		
70741				
TOTAL SALARIES & BENEFITS	1,947,055	1,997,253	2,090,617	2,121,573
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	-			
OFF-ISLAND TRAVEL			1-11-1	
O. C. FORMAND MINVEL				
TOTAL TRAVEL & TRANS.	o	0	0	0
230 CONTRACTUAL SVCS				
Equipment Maintenance	7,622	9,000		9,000
Printing/Publication	4,500	3,800		
Alarms Accreditation	6,000		2,500	2,500
Accreditation	300	500		
				······································
TOTAL CONTRACTUAL SVCS	18,422	13,300	13,300	13,300
222 OFFICE OPAGE DENIES				
233 OFFICE SPACE RENTAL		***		
TOTAL OFFICE SPACE RENTAL		0		
TOTAL OTTICE 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 CURRENTS A				
TOTAL SUPPLIES & MATERIALS	37,821	34,100	44,730	44,730
250 EQUIPMENT				
Round Waste Basket, 12 gal. (13)	35,586		35,000	
Waste Watcher, 36 gal. (5)	1			143
Student Chair, Desk w/Book Rack (244)	<del>                                     </del>			437
Fire-Resistant Sentry Safe (1)				18,494 250
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) Mop Wringer (6)				450
Ladder, 24' (1)	<del> </del>			390
			1	250
Ladder, 10' (1)		1	I.	2 m A
Ladder, 10' (1) Fire Extinguisher (25)				150 1,750

2 ----

OBJECT CLASSIFICATION		1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION					
TOTAL MISCELLANEOUS	OBJECT CLASSIFICATION		F1 09	REQUEST	APPROVED
TOTAL MISCELLANEOUS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	290 MISCELLANEOUS	EXPEND			
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 450 CAPITAL OUTLAY T,484 4 47,118  Buffer (1) 1,975 Wet & Dry Vacuum Cleaner (1) 1,975 Secretarial Desk (4) 1,929 Filing Cabinets (2) 657 Filing Cabinets (2) 657 Filing Cabinets (2) 1,620 Conference Table (1) 5,74 Xerox 6045 Typewriter (2) 4,610 Woodworking Tool Locker (1) 3,658 Table Saw (1) 1,221 Building Trades Tool Locker (1) 3,749 Building Trades Tool Locker (1) 1,620 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (5) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator (1) 1,600 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (5) 1,600 Refrigerator (6) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator (9) 1,600 Refrigerator (1) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator	- INIOOLLEANLOUS				
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 450 CAPITAL OUTLAY T,484 4 47,118  Buffer (1) 1,975 Wet & Dry Vacuum Cleaner (1) 1,975 Secretarial Desk (4) 1,929 Filing Cabinets (2) 657 Filing Cabinets (2) 657 Filing Cabinets (2) 1,620 Conference Table (1) 5,74 Xerox 6045 Typewriter (2) 4,610 Woodworking Tool Locker (1) 3,658 Table Saw (1) 1,221 Building Trades Tool Locker (1) 3,749 Building Trades Tool Locker (1) 1,620 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (5) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator (1) 1,600 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (5) 1,600 Refrigerator (6) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator (9) 1,600 Refrigerator (1) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 450 CAPITAL OUTLAY T,484 4 47,118  Buffer (1) 1,975 Wet & Dry Vacuum Cleaner (1) 1,975 Secretarial Desk (4) 1,929 Filing Cabinets (2) 657 Filing Cabinets (2) 657 Filing Cabinets (2) 1,620 Conference Table (1) 5,74 Xerox 6045 Typewriter (2) 4,610 Woodworking Tool Locker (1) 3,658 Table Saw (1) 1,221 Building Trades Tool Locker (1) 3,749 Building Trades Tool Locker (1) 1,620 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (5) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator (1) 1,600 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (5) 1,600 Refrigerator (6) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator (9) 1,600 Refrigerator (1) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 450 CAPITAL OUTLAY T,484 4 47,118  Buffer (1) 1,975 Wet & Dry Vacuum Cleaner (1) 1,975 Secretarial Desk (4) 1,929 Filing Cabinets (2) 657 Filing Cabinets (2) 657 Filing Cabinets (2) 1,620 Conference Table (1) 5,74 Xerox 6045 Typewriter (2) 4,610 Woodworking Tool Locker (1) 3,658 Table Saw (1) 1,221 Building Trades Tool Locker (1) 3,749 Building Trades Tool Locker (1) 1,620 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (5) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator (1) 1,600 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (5) 1,600 Refrigerator (6) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator (9) 1,600 Refrigerator (1) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 450 CAPITAL OUTLAY T,484 4 47,118  Buffer (1) 1,975 Wet & Dry Vacuum Cleaner (1) 1,975 Secretarial Desk (4) 1,929 Filing Cabinets (2) 657 Filing Cabinets (2) 657 Filing Cabinets (2) 1,620 Conference Table (1) 5,74 Xerox 6045 Typewriter (2) 4,610 Woodworking Tool Locker (1) 3,658 Table Saw (1) 1,221 Building Trades Tool Locker (1) 3,749 Building Trades Tool Locker (1) 1,620 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (5) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator (1) 1,600 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (5) 1,600 Refrigerator (6) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator (9) 1,600 Refrigerator (1) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 450 CAPITAL OUTLAY T,484 4 47,118  Buffer (1) 1,975 Wet & Dry Vacuum Cleaner (1) 1,975 Secretarial Desk (4) 1,929 Filing Cabinets (2) 657 Filing Cabinets (2) 657 Filing Cabinets (2) 1,620 Conference Table (1) 5,74 Xerox 6045 Typewriter (2) 4,610 Woodworking Tool Locker (1) 3,658 Table Saw (1) 1,221 Building Trades Tool Locker (1) 3,749 Building Trades Tool Locker (1) 1,620 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (5) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator (1) 1,600 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (5) 1,600 Refrigerator (6) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator (9) 1,600 Refrigerator (1) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 450 CAPITAL OUTLAY T,484 4 47,118  Buffer (1) 1,975 Wet & Dry Vacuum Cleaner (1) 1,975 Secretarial Desk (4) 1,929 Filing Cabinets (2) 657 Filing Cabinets (2) 657 Filing Cabinets (2) 1,620 Conference Table (1) 5,74 Xerox 6045 Typewriter (2) 4,610 Woodworking Tool Locker (1) 3,658 Table Saw (1) 1,221 Building Trades Tool Locker (1) 3,749 Building Trades Tool Locker (1) 1,620 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (5) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator (1) 1,600 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (5) 1,600 Refrigerator (6) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator (9) 1,600 Refrigerator (1) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 450 CAPITAL OUTLAY T,484 4 47,118  Buffer (1) 1,975 Wet & Dry Vacuum Cleaner (1) 1,975 Secretarial Desk (4) 1,929 Filing Cabinets (2) 657 Filing Cabinets (2) 657 Filing Cabinets (2) 1,620 Conference Table (1) 5,74 Xerox 6045 Typewriter (2) 4,610 Woodworking Tool Locker (1) 3,658 Table Saw (1) 1,221 Building Trades Tool Locker (1) 3,749 Building Trades Tool Locker (1) 1,620 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (5) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator (1) 1,600 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (5) 1,600 Refrigerator (6) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator (9) 1,600 Refrigerator (1) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 450 CAPITAL OUTLAY T,484 4 47,118  Buffer (1) 1,975 Wet & Dry Vacuum Cleaner (1) 1,975 Secretarial Desk (4) 1,929 Filing Cabinets (2) 657 Filing Cabinets (2) 657 Filing Cabinets (2) 1,620 Conference Table (1) 5,74 Xerox 6045 Typewriter (2) 4,610 Woodworking Tool Locker (1) 3,658 Table Saw (1) 1,221 Building Trades Tool Locker (1) 3,749 Building Trades Tool Locker (1) 1,620 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (5) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator (1) 1,600 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (5) 1,600 Refrigerator (6) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator (9) 1,600 Refrigerator (1) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 450 CAPITAL OUTLAY T,484 4 47,118  Buffer (1) 1,975 Wet & Dry Vacuum Cleaner (1) 1,975 Secretarial Desk (4) 1,929 Filing Cabinets (2) 657 Filing Cabinets (2) 657 Filing Cabinets (2) 1,620 Conference Table (1) 5,74 Xerox 6045 Typewriter (2) 4,610 Woodworking Tool Locker (1) 3,658 Table Saw (1) 1,221 Building Trades Tool Locker (1) 3,749 Building Trades Tool Locker (1) 1,620 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (5) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator (1) 1,600 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (5) 1,600 Refrigerator (6) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator (9) 1,600 Refrigerator (1) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (2) 1,600 Refrigerator (3) 1,600 Refrigerator (4) 1,600 Refrigerator (7) 1,600 Refrigerator (8) 1,600 Refrigerator (9) 1,600 Refrigerator					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 450 CAPITAL OUTLAY 5 (4) 47,118  Secretarial Desk (4) 1,975  Secretarial Desk (4) 6,57  Secretarial Desk (4) 6,57  Secretarial Desk (5) 6,57  Secretarial Desk (7) 1,620  Conference Table (1) 1,620  Conference Table (1) 5,74  Xerox 6045 Typewriter (2) 4,610  Woodworking Tool Locker (1) 3,658  Radial Arm Saw (1) 3,249  Suilding Trades Tool Locker (1) 3,3,749  Suilding Trades Tool Locker (1) 4,610  Washing Machine (1) 5,000  Washing Machine (1) 5,000  Washing Machine (1) 5,000  Custodial Cart (3) 5,000  Duplicating Machine, Electric (2) 5,275  Subjectified Machine, Electric (2) 6,000  Duplicating Machine, Electric (2) 7,484  TOTAL APPROPRIATION 2,046,368 2,044,653 2,230,765 2,264,312  FUNDING SOURCE(S) 6,9 6,9 7,4 7,4  FILLED POSITIONS 6,464  FILLED POSITIONS  FILLED POSITIONS  FILLED POSITIONS  FILLED POSITIONS  FILLED POSITIONS  FILLED POSITIONS  FASA  TOTAL MANPOWER LEVEL 6,9 6,9 7,4 7,4  FILLED POSITIONS  FILLED POSITIONS  FASA  FASA  FILLED POSITIONS  FASA  FILLED POSITIONS  FASA  FILLED POSITIONS  FASA	TOTAL MISCELLANEOUS	0	0	0	0
361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 450 CAPITAL OUTLAY 7,484 47,118  Buffer (1)					
363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY Suffer (1) Wet & Dry Vacuum Cleaner (1) Secretarial Desk (4) Filing Cabinels (2) 16MM Projector (1)  Very Conference Table (1) Xerox 6045 Typewriter (2) Woodworking Tool Locker (1) Table Saw (1) Table Saw (1) Selfing Cabinels (2) Total Again Saw (1) Table Saw (1) Table Saw (1) Sufficient Saw (1) Suff					
TOLL CALLS					
TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	362 WATER/SEWER				
TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	363 TELEPHONE				
TOTAL UTILITIES					
## 450 CAPITAL OUTLAY				7	
## 450 CAPITAL OUTLAY	TOTAL UTILITIES				
Buffer (1)	- VILLIALS	0	0	0	0
Buffer (1)	450 CAPITAL OUTLAY	7 404		47.46	
Wet & Dry Vacuum Cleaner (1)         900           Secretarial Desk (4)         1,929           Filling 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)         1,600           Slove, Electric (2)         1,400           Washing Machine (1)         500           Microwave (2)         1,400           Portable Soccer Goal (2)         1,400           Cafeteria Tables (3)         2,100           Custodial Cart (3)         975           Duplicating Machine, Manual (2)         2,300           Table, Library 36X72 (5)         3,400           Table, Library 36X72 (5)         2,370           Electric Typewriter (3)         2,2046,368         2,044,653         2,230,765         2,264,312           FUNDING SOURCE(S)         350         0         0         0         0           GENERAL FUND<		/,484		4/,118	
Secretarial Desk (4)					
Filing Cabinets (2)	Secretarial Deals (4)				
16MM Projector (1) Conference Table (1) Conference Table (1) Xerox 6045 Typewriter (2) Woodworking Tool Locker (1) Table Saw (1) Radial Arm Saw (1) Building Trades Tool Locker (1) Stove, Electric (2) Stove, Electric (2) Portable Soccer Goal (2) Custodial Cart (3) Duplicating Machine, Manual (2) Duplicating Machine, Electric (2) Table, Library 36X72 (5) Electric Typewriter (3) Weedeater (1) Lawn Mower (1) TOTAL CAPITAL OUTLAY TOTAL APPROPRIATION Unclassified O O O O O Classified O O O O Classified O O O O O Clastic Typeworter O Clastic Typeworter O Clastic Typeworter O Clastic Typeworter O C					
Conference Table (1)  Xerox 6045 Typewriter (2)  Woodworking Tool Locker (1)  Table Saw (1)  Radial Arm Saw (1)  Building Trades Tool Locker (1)  Dumpster (2)  Refrigerator (2)  Stove, Electric (2)  Washing Machine (1)  Microwave (2)  Portable Soccer Goal (2)  Cafeteria Tables (3)  Custodial Cart (3)  Duplicating Machine, Manual (2)  Duplicating Machine, Electric (2)  Table, Library 36X72 (5)  Electric Typewriter (3)  Weedeater (1)  Lawn Mower (1)  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION  CICASSIFIED  CIC					657
Xerox 6045 Typewriter (2)					1,620
Xerox 6045 Typewriter (2)   4,610   3,658   Table Saw (1)   2,215   3,740					574
Woodworking Tool Locker (1)   3,658 Table Saw (1)   2,215					4,610
Table Saw (1)   2,215   3,740   3,74					
Hadial Arm Saw (1)   3,740   3,740   3,740   3,790   1,600   1,600   1,400					
Building Trades Tool Locker (1)   3,799	Radial Arm Saw (1)				
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)         1,600           Cafeteria Tables (3)         2,100           Custodial Cart (3)         975           Duplicating Machine, Manual (2)         9,75           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         0 0 0 0         0         0           OTHER (SPECIFY)         0 0 0 0 0         0         0           Unclassified         0 0 0 0 0 0         0         0           Classified         69 69 74         74           TOTAL MANPOWER LEVEL         69 69 74         74           FILLED POSITIONS         5 5					
Refrigerator (2)	Dumpster (2)	· · · · · · · · · · · · · · · · · · ·			
Stove, Electric (2)         1,000           Washing Machine (1)         500           Microwave (2)         1,460           Portable Soccer Goal (2)         1,600           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)         2         2,046,368         2,044,653         2,230,765         2,264,312           FEDERAL FUND         0         0         0         0           OTHER (SPECIFY)         0         0         0           Unclassified         0         0         0         0           Classified         69         69         74         74           TOTAL MANPOWER LEVEL         69         69         74         7					1,600
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         0         0         0         0           GENERAL FUND         2,046,368         2,044,653         2,230,765         2,264,312           FEDERAL FUND         0         0         0         0           OTHER (SPECIFY)         0         0         0         0           Unclassified         0         0         0         0           Classified         69         69         74         74           FILLED					1,400
Microwave (2)					
Portable Soccer Goal (2)					
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)       7,484       0       47,118       47,737         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)       5       5       2,264,312         GENERAL FUND       0       0       0       0       0         OTHER (SPECIFY)       0       0       0       0       0         Unclassified       0       0       0       0       0         Classified       69       69       74       74         TOTAL MANPOWER LEVEL       69       69       74       74         FILLED POSITIONS       5       5					
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)         3         4         7         3         4         7         3 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
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)         2,046,368 2,044,653 2,230,765 2,264,312           FEDERAL FUND         0 0 0 0 0           OTHER (SPECIFY)         0           Unclassified         0 0 0 0 0           Classified         69 69 74 74           TOTAL MANPOWER LEVEL         69 69 74 74           FILLED POSITIONS         64 64           VACANT POSITIONS         5 5					
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)         2,046,368 2,044,653 2,230,765 2,264,312           FEDERAL FUND         0 0 0 0 0           OTHER (SPECIFY)         0 0 0 0           Unclassified         0 0 0 0 0           Classified         69 69 74 74 74           TOTAL MANPOWER LEVEL         69 69 74 74           FILLED POSITIONS         64 64           VACANT POSITIONS         5					975
Duplicating Machine, Electric (2)   3,400					2,600
Section					
Electric Typewriter (3)   2,700   600					
Weedeater (1)	Electric Typewriter (3)		*****		
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       0         OTHER (SPECIFY)       0       0       0       0         Unclassified       69       69       74       74         TOTAL MANPOWER LEVEL       69       69       74       74         FILLED POSITIONS       64       64         VACANT POSITIONS       5       5	Weedeater (1)				
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)         2,046,368         2,044,653         2,230,765         2,264,312           FEDERAL FUND         0         0         0         0           OTHER (SPECIFY)         0         0         0         0           Unclassified         69         69         74         74           TOTAL MANPOWER LEVEL         69         69         74         74           FILLED POSITIONS         64         64           VACANT POSITIONS         5         5	Lawn Mower (1)			****	
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 0  OTHER (SPECIFY)  Unclassified 0 0 0 0 0  Classified 69 69 74 74  TOTAL MANPOWER LEVEL 69 69 74 74  FILLED POSITIONS 64 64  VACANT POSITIONS 5 5		7 484	n	47 118	
FUNDING SOURCE(S)  GENERAL FUND  OUTHER (SPECIFY)  Unclassified  Classified  Classified  TOTAL MANPOWER LEVEL  FILLED POSITIONS  VACANT POSITIONS  SENERAL FUND  2,046,368 2,044,653 2,230,765 2,264,312 0 0 0 0 0 0 0 0 0 0 7 0 7 4 7 4 7 6 4 6 4 6 7 6 7 6 7 6 7 6 7 6		,,,,,		77,110	47,737
FUNDING SOURCE(S)  GENERAL FUND  OUTHER (SPECIFY)  Unclassified  Classified  Classified  TOTAL MANPOWER LEVEL  FILLED POSITIONS  VACANT POSITIONS  SENERAL FUND  2,046,368 2,044,653 2,230,765 2,264,312 0 0 0 0 0 0 0 0 0 0 7 0 7 4 7 4 7 6 4 6 4 6 7 6 7 6 7 6 7 6 7 6	TOTAL APPROPRIATION	2.046.368	2.044.653	2.230.765	2 264 312
GENERAL FUND         2,046,368         2,044,653         2,230,765         2,264,312           FEDERAL FUND         0         0         0         0           OTHER (SPECIFY)         0         0         0         0           Unclassified         69         69         74         74           TOTAL MANPOWER LEVEL         69         69         74         74           FILLED POSITIONS         64         64           VACANT POSITIONS         5         5		1 1 1 1 1 1			-,,
GENERAL FUND         2,046,368         2,044,653         2,230,765         2,264,312           FEDERAL FUND         0         0         0         0           OTHER (SPECIFY)         0         0         0         0           Unclassified         69         69         74         74           TOTAL MANPOWER LEVEL         69         69         74         74           FILLED POSITIONS         64         64           VACANT POSITIONS         5         5	FUNDING SOURCE(S)				
FEDERAL FUND         0         0         0         0         0           OTHER (SPECIFY)         0         0         0         0         0           Unclassified         0         0         0         0         0           Classified         69         69         74         74           TOTAL MANPOWER LEVEL         69         69         74         74           FILLED POSITIONS         64         64           VACANT POSITIONS         5         5		2.046.368	2.044.653	2,230 765	2.264 312
OTHER (SPECIFY)         0         0         0         0           Unclassified         69         69         74         74           TOTAL MANPOWER LEVEL         69         69         74         74           FILLED POSITIONS         64         64           VACANT POSITIONS         5         5					
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		<u> </u>			
Classified         69         69         74         74           TOTAL MANPOWER LEVEL         69         69         74         74           FILLED POSITIONS         64         64         64           VACANT POSITIONS         5         5					
Classified         69         69         74         74           TOTAL MANPOWER LEVEL         69         69         74         74           FILLED POSITIONS         64         64         64           VACANT POSITIONS         5         5	Unclassified	1 0		<u> </u>	
TOTAL MANPOWER LEVEL 69 69 74 74  FILLED POSITIONS 64 64  VACANT POSITIONS 5 5					
FILLED POSITIONS 64 64 VACANT POSITIONS 5 5					
VACANT POSITIONS 5 5	THE TOTAL CHEMICAL STREET	03	09	/4	/ 4
VACANT POSITIONS 5 5	FILLED POSITIONS				
NEW POOLETONS					
5 5	NEW POSITIONS				
	MEM FUSITIONS			5	5

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DEPARTMENT/AGENCY	DEPARTMEN	T OF EDUCA	ATION	
DIVISION	SECONDARY	1		
SECTION	SIMON SANC	HEZ HIGH S	CHOOL	
	1000			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
ODUCOT OCASSITICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	2,115,202	2,082,608	2,342,513	2,369,010
NEW SALARY				=,000,010
INCREMENT		12,025	16,635	16,635
112 OVERTIME				
NIGHT DIFFERENTIAL 113 BENEFITS				
RETIREMENT	267,512	274 416	200 400	040.004
SOCIAL SECURITY	201,312	274,416	309,188	312,661
LIFE INSURANCE	700	1,640	988	1,007
HOSPITAL INSURANCE	22,910	37,446		
DENTAL INSURANCE	4,549	6,731	8,634	
TOTAL				
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 Printing/Publications	18,458	29,658	29,658	29,658
Workshops	8,084	9,320	9,320	9,320
Volkstops	532	560	560	560
TOTAL CONTRACTUAL SVCS	27,074	39,538	39,538	39,538
222 OFFICE ORACE DEVICE				
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0		
THE STAGE HEATE	V	0	0	0
240 SUPPLIES & MATERIALS				
Instructional	42,050	34,050	41,965	41,965
Administrative	9,800	9,000	10,000	
Custodial	10,684	10,000	10,000	10,000
				***************************************
TOTAL SUPPLIES & MATERIALS	62,534	53,050	61 065	64.065
materials	02,004	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) Fire Extinguisher (10)				224
Folding Chairs (200)				1,150
Folding Tables, 36" X 72 (15)				3,000
Push Lawn Mower (3)				3,435 747
Student Desks (100)				1,840
Toilet Seats (10)				350
Typing Chairs (10)				1,800
Water Blaster, Hose & Nozzles (1)				220
Emergency Lights (3) Coffee Maker, 60-cups (1)				660
Custodial Equipment				125
Computer Accessories				2,207
Instructional Equipment				2,794 5,853
Padlocks w/Combinations (400)				1,580
TOTAL EQUIPMENT	28,011	o	38,760	38,765

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# **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.

represented by Execturive 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)

	\$405,891
ADDITIONAL	<u>_170.344</u>
NEW TOTAL	\$576,235

OTHER FUNDS -0-GENERAL FUND \$576,235

DEPARTMENT/AGENCY	GUAM ELEC	TION COMMI	SSION	
DIVISION				
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
110 PERSONNEL SERVICES	178,424	197476	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.	7,000	7,000		
LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL		1333		
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
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	4,200	4,200	4,200	4,200
TOTAL MISCELLANEOUS	4,200	4,200	4 200	4 200
TOTAL MIGGLEPHICOGS	4,200	4,200	4,200	4,200
360 UTILITIES	5,420	6,000	6,000	6,000
361 POWER	0,120	0,000	0,000	0,000
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
				·
TOTAL UTILITIES	5,420	6,000	6,000	6,000
450 CARITAL CUTLAN				
450 CAPITAL OUTLAY	906			
				·
TOTAL CAPITAL OUTLAY	906	0	0	0
TOTAL APPROPRIATION	350,059	365,773	405,891	405,891
EUNDING SOURCE(O)				
FUNDING SOURCE(S)  GENERAL FUND	<del></del>			
FEDERAL FUND	305,059	365,773	405,891	405,891
OTHER (SPECIFY)				
OTTIER (SPECIFT)				
MANPOWER LEVEL		<del></del>		
Unclassified	4	4	4	4
Classified	$-\frac{7}{7}$	7	7	7
TOTAL MANPOWER LEVEL	11	11	11	11
FILLED POSITIONS				
VACANT POSITIONS	4	4	4	4
NEW POSITIONS				

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DEPARTMENT/AGENCY	GUAM ELEC	TION COMMI	SSION	
DIVISION	GOAM ELLO	TION COMINI	331011	
SECTION				
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
140 BEDOONUEL OFFICE				
110 PERSONNEL SERVICES				
111 REGULAR SALARY				
111 REGULAR SALARY INCREMENT	146,022	157,994		
112 OVERTIME	367	232	1,067	
NIGHT DIFFERENTIAL	7,500	9,782	12,000	12,000
113 BENEFITS				
RETIREMENT	18,627	22,469	24,058	24,058
SOCIAL SECURITY	10,027	22,400	24,030	24,000
LIFE INSURANCE	217	161	161	161
HOSPITAL INSURANCE	4,667	5,542	5,542	
DENTAL INSURANCE	1,023	1,296	1,296	
			,,200	1,200
TOTAL SALARIES & BENEFITS	178,423	197,476	215,680	215,680
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL		-		
TOTAL TRAVEL A TRAVE				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Data Processing	0.000	7.000		
Printing & Copying Services	8,000	7,000	7,000	7,000
Legal Service	20,000	17,364	20,000	20,000
Vehicle & Equipment Rental	10,500 11,565	10,500 10,130	10,500	
Advertisement	12,160	11,160	10,920	10,920
Postal Service	4,250	3,250	15,000 3,500	15,000
Other Expenses	61,889	54,897	74,903	3,500 74,903
	01,000	34,037	74,303	74,903
TOTAL CONTRACTUAL SVCS	128,364	114,301	141,823	141,823
				111,000
233 OFFICE SPACE RENTAL	35,296	32,296	33,688	33,688
TOTAL OFFICE SPACE RENTAL	35,296	32,296	33,688	33,688
040 CHDDLIEG & MATTERIAL				
240 SUPPLIES & MATERIALS				
Office Supplies Fuel & Lube	3,800	3,500	3,500	3,500
Food	300	300	300	300
1000	900	700	700	700
	1			
TOTAL SUPPLIES & MATERIALS	5,000	4,500	4,500	4,500
				.,
250 EQUIPMENT				
	ļ <u></u>			
	<del>  </del> -			
TOTAL EQUIPMENT				
. T. TE ENGLISHEN	0	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OD IFOT OF ACCIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	F 600	4 200	4 200	4 200
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	
TOTAL UTILITIES	5,420	6,000	6,000	6,000
450 CAPITAL OUTLAY				
Computer	10,000			
Ballot Machine Readers ( 4 ea)	10,000			170,344
Danet Madrinio Floadoro ( 4 ca)				.,,,,,
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	047,1000	0.10,0.0	,	0,0,00
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	4	4	4	4
Classified	7	7	7	7
TOTAL MANPOWER LEVEL	11	11	11	11
FILLED POSITIONS			i	
VACANT POSITIONS	4	4	4	4
NEW POSITIONS	<del>-  </del>	7	7	<del></del>
		<u> </u>	<u> </u>	L

# **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 it's Administrator, Fred M. Castro. Michael Reidy, Director of the Bureau of Budget and Management Affairs, was also present for the Administration.

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	-0-
NEW TQTAL	\$ 1,818,001
FEDERAL FUNDS	\$ 1,459,301
GENERAL FUND	\$ 358,700

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DEPARTMENT/AGENCY	GUAM ENVI	RONMENTAL	PROTECTION	AGENCY
DIVISION	CHINALARY			
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	EV 00
	ACTUAL	FY 89	REQUEST	FY 90
OBJECT CLASSIFICATION	EXPEND	F1 03	REQUEST	APPROVED
ODDECT OFFICE TOWN	LAFERD			
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		
NIGHT DIFFERENTIAL		300	300	300
113 BENEFITS RETIREMENT	129,883	1 10 101	450 700	
SOCIAL SECURITY		142,424		
LIFE INSURANCE		3,033 513	3,033 618	3,033 618
HOSPITAL INSURANCE		20,278		
DENTAL INSURANCE		3,685		4,773
		0,000	4,773	4,770
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 & TRAVE				
TOTAL TRAVEL & TRANS.	1,646	300	5,900	5,900
230 CONTRACTUAL SVCS				
Printing	10,860	9300	10.000	10.000
advertisement	5,363	4,800	12,800 5,950	12,800 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	
Environmental Program	6,600	6,600		
USGS	46,000	46,000	46,000	
Information Expenses (Studies			39,930	39,930
Northern Water Lens & Solidwaste Disp.)				
TOTAL CONTRACTUAL SVCS	105,547	106,763	156,328	156,328
233 OFFICE SPACE RENTAL	50,000	50.400	50.400	F0 100
233 OFFICE SPACE RENTAL	58,632	59,432	59,432	59,432
TOTAL OFFICE SPACE RENTAL	58,632	59,432	59,432	59,432
The state of the s	30,032	33,732	33,432	33,432
240 SUPPLIES & MATERIALS				
Operational Office Supplies & Materials	30,879	30,055	35,255	35,255
Fuel & Lube	5,865	10,800	11,400	
	<u> </u>			
TOTAL SUPPLIES & MATERIALS	36,744	40,855	46,655	46,655
TOTAL OF THE CONTRACTOR	30,744	40,000	40,000	40,000
250 EQUIPMENT				
Miscellaneous Office Equipment	1,882	1,000	7,420	7,420
Library Books	1,160	1,200	2,400	2,400
				-1.00
TOTAL EQUIPMENT	2 0 4 0	0.000	0.000	0.000
CONTRACTOR	3,042	2,200	9,820	9,820

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Board Stipend	3,900	5,200	5,200	5,200
TOTAL MISCELLANEOUS	3,900	5,200	5,200	5,200
				0,200
360 UTILITIES 361 POWER				
	51,840	51,840	51,840	51,840
362 WATER/SEWER 363 TELEPHONE				
TOLL CALLS	8,281	7,716	7,716	
TOLL CALLS		1,500	1,500	1,500
TOTAL UTILITIES	60,121	61,056	61,056	61,056
			01,000	01,000
450 CAPITAL OUTLAY				
PM-10	18,565			
Office & Lab Equipment	3,861	4,000		
Lab Replacement Parts	0,001	4,000	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	20.406	4 000	0= 000	
TOTAL GALLIAE GOLEAT	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	259 700	250 700
FEDERAL FUND	1,077,292		358,700 1,459,301	358,700 1,459,301
OTHER (SPECIFY)	1,011,202	1,240,220	1,439,301	1,459,301
Unclassified .	3			
Classified	40	3 4 0	3 43	3
TOTAL MANPOWER LEVEL	43	43	4 6	4 3 4 6
FILLED POSITIONS			39	39
VACANT POSITIONS			4	4
NEW POSITIONS			3	3

DEPARTMENT/AGENCY	GUAM ENVI	RONMENTAL	PROTECTION	AGENCY
DIVISION	ADMINISTRA	TION		
02011014	ADMINISTRA	TION		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	1103	HEQUES!	APPROVED
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				
113 BENEFITS RETIREMENT	27,722			
SOCIAL SECURITY		27,807	29,701	29,701
LIFE INSURANCE		4 4	J = 5	
HOSPITAL INSURANCE		114	152	152
DENTAL INSURANCE		4,687 694	5,715	5,715
The state of the s		094	925	925
TOTAL SALARIES & BENEFITS	217,088	245,456	265,612	265,612
	,000	= -0, -0	200,012	203,012
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	1,646	100	1,500	1,500
OFF-ISLAND TRAVEL			. 12.20	.,000
TOTAL PROMISE				
TOTAL TRAVEL & TRANS.	1,646	100	1,500	1,500
230 CONTRACTUAL SVCS				
Printing		7.500		
Advertisement	9,016	7,500	7,500	7,500
Dues/Subscriptions	3,702 2,377	3,700	3,700	3,700
Equipment Maintenance	6,178	3,071 8,132	3,071	3,071
Equipment Lease	11,708	10,329	8,132 10,329	8,132
Earth Week	520	1,000	2,000	10,329 2,000
Environmental Program	6,600	6,600	6,600	6,600
USGS	5,000		0,000	0,000
Information Expenses (Studies			39,930	39,930
Northern Water Lens & Solidwaste Disp.)				
TOTAL CONTRACTUAL SVCS	40,101	40,332	81,262	81,262
020 055105 00405 0500				
233 OFFICE SPACE RENTAL	58,632	59,432	59,432	59,432
TOTAL OFFICE SPACE RENTAL	50 620	50 400	- 50 400	
THE STAGE NEWIAL	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
	7,200	4,700	4,700	4,700
250 EQUIPMENT				
Miscellaneous Office Equipment	115			
Library Books		800	800	800
TOTAL EQUIPMENT	115	800	800	900
	113	000	000	800

	1988 AUTHOR.		FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	1103	NEGUESI	APPROVEL
290 MISCELLANEOUS				
Board Stipend	3,900	5,200	5,200	5,200
			0,-00	0,20
TOTAL MISCELLANEOUS	2 000	5 000	5 000	
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	60 101	61.056	04.050	
	60,121	61,056	61,056	61,056
450 CAPITAL OUTLAY				
Software	350			
TOTAL CARITAL CUTLAY				
TOTAL CAPITAL OUTLAY	350	0	0	0
TOTAL APPROPRIATION	386,236	417,076	479,562	479,562
		111,010	4.0,002	473,302
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	2	3	2	
Classified	3 6	6	7	<u>3</u> 7
TOTAL MANPOWER LEVEL	9	9	10	10
				. •
FILLED POSITIONS			9	9
VACANT POSITIONS NEW POSITIONS			0	0
MEM POSITIONS			1	1

DEPARTMENT/AGENCY	GUAM ENVI	RONMENTAL	PROTECTION	AGENCY
DIVISION				
CECTION	ENVIRONME	NTAL REVIE	W	
	1988	AUTHOR.	FY 90	FY 90
00.1507	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	37,126	60,784	62,198	62,198
NEW SALARY			34,.00	02,100
INCREMENT 112 OVERTIME	736			
112 OVERTIME NIGHT DIFFERENTIAL		1,000	1,000	1,000
113 BENEFITS	5,131			
RETIREMENT	J.,	7,967	8,152	8,152
SOCIAL SECURITY			,	
LIFE INSURANCE HOSPITAL INSURANCE		19	19	19
DENTAL INSURANCE		1,148 258	1,602	1,602
JEMMA MOOTIANOE		256	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
			.,,,,,,,,,	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 Equipment maintenance			1,000	1,000
Equipment maintenance	400	600	1,000	1,000
TOTAL CONTRACTUAL SVCS	400	600	5,000	5,000
222 OFFICE CRACE DENTAL				
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 CUPPLIES & MATERIALS				
240 SUPPLIES & MATERIALS Office Supplies	000			
Fuel	200	200 400	200 400	200 400
Computer Supplies		400	600	600
TOTAL SUPPLIES & MATERIALS	200	600	1,200	1,200
	200	000	1,200	1,200
250 EQUIPMENT				
Library Books	10		250	250
TOTAL EQUIPMENT				
. TOP ENOITHEM!	1 0	0	250	250

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
			J	<u> </u>
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
		U	U	0
450 CAPITAL OUTLAY				
Office Equipment/Furniture			500	500
Vehicle			9000	500 9000
Microfiche Camera			2,000	2,000
			2,000	2,000
TOTAL CAPITAL OUTLAY	0	0	11,500	11,500
TOTAL ADDRODULTION				
TOTAL APPROPRIATION	43,603	72,376	92,481	92,481
FUNDING SOURCE(S)				
GENERAL FUND	610	1,200	7,650	7,650
FEDERAL FUND	42,993	71,176	84,831	84,831
OTHER (SPECIFY)				
Unclassified	0	0		
Classified	1	2	0 2	<u> </u>
TOTAL MANPOWER LEVEL	1	2	2	2
		-	<b>500</b>	_
FILLED POSITIONS			1	1
VACANT POSITIONS			1	1
NEW POSITIONS			0	0

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DEPARTMENT/AGENCY	GUAM ENVI	RONMENTAL	PROTECTION	AGENCY
DIVISION	WATER BOL	LUTION		
SECTION	WATER POL	LUTION		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES			1	
111 REGULAR SALARY	102,524	122,331	205,924	205,924
NEW SALARY				
INCREMENT 112 OVERTIME		455	1,668	1,668
NIGHT DIFFERENTIAL				:
113 BENEFITS	14,442			
RETIREMENT		16,061	27,209	27,209
SOCIAL SECURITY				
LIFE INSURANCE HOSPITAL INSURANCE		38 1,363		95
DENTAL INSURANCE		307	5,571 1,125	5,571 1,125
		007	.,	1,120
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 A TRAVE				
TOTAL TRAVEL & TRANS.	0	200	200	200
230 CONTRACTUAL SVCS				
Printing			1,200	1,200
Advertisements	300	300	300	
Dues	1,876			
Equipment maintenance	1,000	2,600	3,400	3,400
TOTAL CONTRACTUAL SVCS	3,176	4,916	6,916	6,916
	0,1.0	4,010	0,010	0,310
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office Supplies	800	1,500	1,500	1,500
Fuel Data Management Supplies	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 FOURNESS				
250 EQUIPMENT Library Books	189	200	200	200
Clorary Books	189	200	300	300
		-		
TOTAL FOUNDMENT				
TOTAL EQUIPMENT	189	200	300	300

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS				
TOTAL WISCELLANEOUS	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 CALITAL COLLAR		U	U	U
TOTAL APPROPRIATION	122,131	150,371	253,508	253,508
The state of the s	142,101	130,311	200,000	200,000
FUNDING SOURCE(S)				
GENERAL FUND	5,165	4,251	11,916	11,916
FEDERAL FUND	116,966			
OTHER (SPECIFY)		-1:-3		
•				
Unclassified	0	0	0	0
Classified	4	4	8	8
TOTAL MANPOWER LEVEL	4	4	8	8
FILLED POSITIONS			-	7
VACANT POSITIONS			7	7
NEW POSITIONS			0	0
			U	U

ACTUAL OBJECT CLASSIFICATION EXPEND  110 PERSONNEL SERVICES 111 REGULAR SALARY 100,697 NEW SALARY	RCES MA UTHOR. FY 89  157,129  238 300  20,626	FY 90 REQUEST 66,103 875 1,000	-
1988 A ACTUAL OBJECT CLASSIFICATION EXPEND  110 PERSONNEL SERVICES 111 REGULAR SALARY 100,697 NEW SALARY	UTHOR. FY 89 157,129 238 300 20,626	FY 90 REQUEST 66,103 875 1,000	66,103 875
ACTUAL OBJECT CLASSIFICATION EXPEND  110 PERSONNEL SERVICES 111 REGULAR SALARY 100,697 NEW SALARY	157,129 238 300 20,626	66,103 875 1,000	66,103 875
ACTUAL OBJECT CLASSIFICATION EXPEND  110 PERSONNEL SERVICES 111 REGULAR SALARY 100,697 NEW SALARY	157,129 238 300 20,626	66,103 875 1,000	66,103 875
110 PERSONNEL SERVICES 111 REGULAR SALARY 100,697 NEW SALARY	238 300 20,626	875 1,000	875
111 REGULAR SALARY 100,697 NEW SALARY	238 300 20,626	875 1,000	875
111 REGULAR SALARY 100,697 NEW SALARY	238 300 20,626	875 1,000	875
NEW SALARY	238 300 20,626	875 1,000	875
	300 20,626	1,000	
INCREMENT	300 20,626	1,000	
112 OVERTIME		8 770	
NIGHT DIFFERENTIAL  113 BENEFITS  13 944		R 77a	
RETIREMENT 13,944		x //ui	0.77
SOCIAL SECURITY	57	0,713	8,779
LIFE INSURANCE		29	29
HOSPITAL INSURANCE	4,328	1,088	1,088
DENTAL INSURANCE	845	347	347
TOTAL SALARIES & BENEFITS 114.641			
TOTAL SALARIES & BENEFITS 114,641	183,523	78,221	78,221
220 TRAVEL & TRANS.			
LOCAL MILEAGE REIMB.			
OFF-ISLAND TRAVEL			
TOTAL TRAVEL & TRANS			
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 Equipment Maintenance 1,208	140	150	150
Equipment Maintenance 1,208	800	800	800
TOTAL CONTRACTUAL OVOC			
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 CUDDITIO A MATERIALO			
240 SUPPLIES & MATERIALS Office Supplies 632			
Fuel & Lube 632	200 700	300 1,000	300
1,000	700	1,000	1,000
TOTAL SUPPLIES & MATERIALS 1,632	900	1,300	1,300
			1
250 EQUIPMENT Library Books & Misc. Office Equip. 407			
Library Books & Misc. Office Equip. 407		500	500
TOTAL EQUIPMENT 407	0	500	500

880,4880

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
			<u> </u>	
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	O	0	0	0
450 CAPITAL OUTLAY				
Laboratory Equipment	939		1,500	1,500
				·····
TOTAL CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	939	0	1,500	1,500
TOTAL APPROPRIATION	165,932	231,913	129,021	129,021
FUNDING SOURCE(S)				
GENERAL FUND	E1 001	40 200	40.200	40 200
FEDERAL FUND	51,291	48,390		
OTHER (SPECIFY)	114,641	183,523	79,721	79,721
OTHER (SPECIFT)				
Unclassified	0	0	0	0
Classified	7 7	7	3	3
TOTAL MANPOWER LEVEL	7	7	3	3
The state of the s	•		<u> </u>	
FILLED POSITIONS			2	2
VACANT POSITIONS			0	0
NEW POSITIONS			1	1
	1		•	

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DEPARTMENT/AGENCY	GUAM ENVI	RONMENTAL	PROTECTION	AGENCY
DIVISION	SAFE DRINK	ING WATER		
SECTION	SAFE DRINK	ING 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				
112 OVERTIME	59	65		
NIGHT DIFFERENTIAL	39	2,000	4,000	4,000
113 BENEFITS	7,007			
RETIREMENT	7,007	5,966	9,200	9,200
SOCIAL SECURITY			0,200	<u> </u>
LIFE INSURANCE		38	57	57
HOSPITAL INSURANCE		1,363	2,391	2,391
DENTAL INSURANCE		178	409	409
TOTAL CALABITO A DEVICE				
TOTAL SALARIES & BENEFITS	57,144	55,064	86,253	86,253
220 TRAVEL & TRANS.	-			
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
THE THE PERSON OF THE PERSON O				
TOTAL TRAVEL & TRANS.	0	0	0	0
		<b>y</b>		<u> </u>
230 CONTRACTUAL SVCS				
Equipment Maintenance	900	900	1,000	1,000
Printing	250	250	350	
Advertisement	300	300	450	450
Dues & Subscriptions	150	300	450	450
TOTAL CONTRACTUAL SVCS	1,600	1,750	2,250	2,250
			7	
233 OFFICE SPACE RENTAL				
7074				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				:
Office Supplies & Misc. Materials	4.050	1 000	1 000	
Fuel & Lube	1,359 500	1,000	1,200	1,200
Films	500	700 500	800 600	800
		500	600	600
TOTAL				
TOTAL SUPPLIES & MATERIALS	1,859	2,200	2,600	2,600
250 EQUIPMENT				
250 EQUIPMENT Library Books	1.			
LIDIALY DOUNS	18			
			-	
				1341
TOTAL				
TOTAL EQUIPMENT	18	0	0	0

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
			11.11	
TOTAL MISCELLANEOUS	0	0	0	0
				Ţ.
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL LITE ITES				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
TOO GATTIAL COTEAT				
TOTAL CARLES AND				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	60.604			
TOTAL APPROPRIATION	60,621	59,014	91,103	91,103
FUNDING SOURCE(S)				
GENERAL FUND	3,477	3,950	1 050	4 0 5 0
FEDERAL FUND	57,144	55,064	4,850 86,253	
OTHER (SPECIFY)	7,177	30,004	00,200	00,200
•				
Unclassified	0	0	0	0
Classified	2	2	3	3
TOTAL MANPOWER LEVEL	2	2	3	3
EU LED DOCUTIONS				
FILLED POSITIONS			2	2
VACANT POSITIONS NEW POSITIONS			1	1
MEN FUSITIONS			0	0

SWEET.

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DEPARTMENT/AGENCY DIVISION	GUAM ENVI	RONMENTAL	PROTECTION	AGENCY
SECTION	COLID & MA	ZADDOUG W	ACTE MANA	<u> </u>
	SULID & HA	ZARDOUS W	ASIE MANAC	EMENT
	1988	AUTHOR.	FY 90	FV 00
	ACTUAL	FY 89	REQUEST	FY 90 APPROVED
OBJECT CLASSIFICATION	EXPEND	F1 09	REQUEST	APPROVED
STATE OF A	LAFLIND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	167,003	182,945	206,650	206,650
NEW SALARY	107,000	102,343	200,030	200,030
INCREMENT		2,069	1,560	1,560
112 OVERTIME	2,609	2,200		
NIGHT DIFFERENTIAL		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	
TOTAL ON STITE				
TOTAL SALARIES & BENEFITS	191,285	213,327	241,013	241,013
200 TDAVEL A TEXTS				
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRAVE				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment & Vehicle Maintenance	1 000			
Dues & Subscriptions	1,029	1,000	1,400	1,400
Printing	500	500	500	500
Timing	425	800	1,000	1,000
TOTAL CONTRACTUAL SVCS	1,954	2,300	2,900	2,900
				2,000
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	<u> </u>			
OTTLES & WATERIALS	2,717	1,950	1,600	1,600
250 EQUIPMENT				
Scuba Cylinders, Splash Suit				4 000
Library Books	254		1,920	1,920
Chair & Desk	254	350		
Filing Cabinet		150		
		130		
TOTAL EQUIPMENT	254	500	1 920	1 020
	254	500	1,920	1,920

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE TOLL CALLS				,
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
101112	Ŭ.	<u> </u>		<u> </u>
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			
OTHER (SPECIFY)	101,200	210,027	~71,013	471,013
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

NEW SALARY	DEPARTMENT/AGENCY	GUAM ENVI	RONMENTAL	PROTECTION	AGENCY
1988   AUTHOR.   FY 90   FY 90   ACTUAL   FY 89   REQUEST   APPROVE					
ACTUAL   FY 89   REQUEST   APPROVE	SECTION	AIR POLLUT	ION CONTRO	L	
ACTUAL   FY 89   REQUEST   APPROVE					
DBJECT CLASSIFICATION					
110 PERSONNEL SERVICES			FY 89	REQUEST	APPROVED
111 REGULAR SALARY   54,271   59,234   61,096   61,0     NEW SALARY   100   100   200	OBJECT CLASSIFICATION	EXPEND			
111 REGULAR SALARY   54,271   59,234   61,096   61,0     NEW SALARY   100   100   200					-1
NEW SALARY					
INCREMENT		54,271	59,234	61,096	61,096
112 OVERTIME			FOE	004	004
NIGHT DIFFERENTIAL		0.5	***************************************		631
113 BENEFITS   8,068   7,841   8,090   8,0     RETIREMENT   9   19   19   19     LIFE INSURANCE   1,363   1,363   1,3     DENTAL INSURANCE   307   307   3     TOTAL SALARIES & BENEFITS   62,364   69,649   71,806   71,8     220 TRAVEL & TRANS.   1,500   1,500   1,5     LOCAL MILEAGE REIMB.   0   0   1,500   1,5     230 CONTRACTUAL SVCS   1,619   1,900   1,900   1,9     Dues & Subscriptions   60   500   500   5     Printing   1,083   400   400   4     TOTAL CONTRACTUAL SVCS   1,619   1,900   1,900   1,9     233 OFFICE SPACE RENTAL   0   0   0     TOTAL SUPPLIES & MATERIALS   250   800   800   8     TOTAL SUPPLIES & MATERIALS   696   1,955   1,955   1,9     TOTAL SUPPLIES & MATERIALS   696   1,955   1,955   1,9     250 EQUIPMENT   1,900   20		25			
RETIREMENT		0.060	100	100	100
SOCIAL SECURITY		0,000	7 8 / 1	8 000	8 000
LIFE INSURANCE			7,041	6,090	0,090
HOSPITAL INSURANCE			10	10	19
DENTAL INSURANCE   307					
TOTAL SALARIES & BENEFITS 62,364 69,649 71,806 71,8  220 TRAVEL & TRANS.  LOCAL MILEAGE REIMB.  OFF-ISLAND TRAVEL 1,500 1,50  TOTAL TRAVEL & TRANS. 0 0 1,500 1,50  230 CONTRACTUAL SVCS  Equipment Maintenance 476 1,000 1,000 1,00  Dues & Subscriptions 60 500 500 5  Printing 1,083 400 400 4  TOTAL CONTRACTUAL SVCS 1,619 1,900 1,900 1,90  233 OFFICE SPACE RENTAL 0 0 0 0  TOTAL 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 1,1  Fuel & Lube 250 800 800 80  TOTAL SUPPLIES & MATERIALS 696 1,955 1,955 1,95  TOTAL SUPPLIES & MATERIALS 696 1,955 1,955 1,95  TOTAL SUPPLIES & MATERIALS 696 1,955					307
220 TRAVEL & TRANS.   LOCAL MILEAGE REIMB.     1,500	DENTIAL INCOMANCE		307	307	307
220 TRAVEL & TRANS.   LOCAL MILEAGE REIMB.	TOTAL SALARIES & BENEFITS	62.364	69 649	71 806	71,806
LOCAL MILEAGE REIMB.		1 02,004	00,040	,	.,,,,,,,,,
LOCAL MILEAGE REIMB.	220 TRAVEL & TRANS.				
OFF-ISLAND TRAVEL					
TOTAL TRAVEL & TRANS. 0 0 1,500 1,500 1,51  230 CONTRACTUAL SVCS				1.500	1,500
230 CONTRACTUAL SVCS   Equipment Maintenance					
CONTRACTUAL SVCS   Equipment Maintenance	TOTAL TRAVEL & TRANS.	0	0	1,500	1,500
Equipment Maintenance					
Dues & Subscriptions   60   500   500   500   500   500   500   500   400	230 CONTRACTUAL SVCS				
Dues & Subscriptions   60   500   500   500   500   500   400	Equipment Maintenance	476	1,000	1,000	1,000
TOTAL CONTRACTUAL SVCS 1,619 1,900 1,900 1,90  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 1,1  Fuel & Lube 250 800 800 8  TOTAL SUPPLIES & MATERIALS 696 1,955 1,955 1,9  250 EQUIPMENT Library Books 603 200 200 2		60	500		
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 1,1 Fuel & Lube 250 800 800 8  TOTAL SUPPLIES & MATERIALS 696 1,955 1,955 1,955  250 EQUIPMENT Library Books 603 200 200 2	Printing	1,083	400	400	400
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 1,1 Fuel & Lube 250 800 800 8  TOTAL SUPPLIES & MATERIALS 696 1,955 1,955 1,955  250 EQUIPMENT Library Books 603 200 200 2					
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 1,1 Fuel & Lube 250 800 800 8  TOTAL SUPPLIES & MATERIALS 696 1,955 1,955 1,955  250 EQUIPMENT Library Books 603 200 200 2					
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 1,1 Fuel & Lube 250 800 800 8  TOTAL SUPPLIES & MATERIALS 696 1,955 1,955 1,955  250 EQUIPMENT Library Books 603 200 200 2					
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 1,1 Fuel & Lube 250 800 800 8  TOTAL SUPPLIES & MATERIALS 696 1,955 1,955 1,955  250 EQUIPMENT Library Books 603 200 200 2					
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 1,1 Fuel & Lube 250 800 800 8  TOTAL SUPPLIES & MATERIALS 696 1,955 1,955 1,955  250 EQUIPMENT Library Books 603 200 200 2					
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 1,1 Fuel & Lube 250 800 800 8  TOTAL SUPPLIES & MATERIALS 696 1,955 1,955 1,955  250 EQUIPMENT Library Books 603 200 200 2				: 	
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 1,1 Fuel & Lube 250 800 800 8  TOTAL SUPPLIES & MATERIALS 696 1,955 1,955 1,955  250 EQUIPMENT Library Books 603 200 200 2					
TOTAL OFFICE SPACE RENTAL 0 0 0 0  240 SUPPLIES & MATERIALS  Office Supplies 446 1,155 1,155 1,1  Fuel & Lube 250 800 800 8  TOTAL SUPPLIES & MATERIALS 696 1,955 1,955 1,9  250 EQUIPMENT  Library Books 603 200 200 2	TOTAL CONTRACTUAL SVCS	1,619	1,900	1,900	1,900
TOTAL OFFICE SPACE RENTAL 0 0 0 0  240 SUPPLIES & MATERIALS  Office Supplies 446 1,155 1,155 1,1  Fuel & Lube 250 800 800 8  TOTAL SUPPLIES & MATERIALS 696 1,955 1,955 1,9  250 EQUIPMENT  Library Books 603 200 200 2	000 055105 05405 55454				
240 SUPPLIES & MATERIALS         Office Supplies       446       1,155       1,155       1,1         Fuel & Lube       250       800       800       8         TOTAL SUPPLIES & MATERIALS       696       1,955       1,955       1,955         250 EQUIPMENT       Library Books       603       200       200       2	233 OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS         Office Supplies       446       1,155       1,155       1,1         Fuel & Lube       250       800       800       8         TOTAL SUPPLIES & MATERIALS       696       1,955       1,955       1,955         250 EQUIPMENT       Library Books       603       200       200       2	TOTAL OFFICE CRACE DENTAL				
Office Supplies         446         1,155         1,155         1,1           Fuel & Lube         250         800         800         8           TOTAL SUPPLIES & MATERIALS         696         1,955         1,955         1,9           250 EQUIPMENT         Library Books         603         200         200         2	TOTAL OFFICE SPACE RENTAL	0	U	U	0
Office Supplies         446         1,155         1,155         1,1           Fuel & Lube         250         800         800         8           TOTAL SUPPLIES & MATERIALS         696         1,955         1,955         1,9           250 EQUIPMENT         Library Books         603         200         200         2	240 CURRIES & MATERIALS				
Fuel & Lube 250 800 800 8  TOTAL SUPPLIES & MATERIALS 696 1,955 1,955 1,95  250 EQUIPMENT Library Books 603 200 200 2		446	1 155	4 4 5 5	1 455
TOTAL SUPPLIES & MATERIALS 696 1,955 1,955 1,95  250 EQUIPMENT Library Books 603 200 200 2					
250 EQUIPMENT Library Books 603 200 200 2	l del & Lube	250	800	800	800
250 EQUIPMENT Library Books 603 200 200 2					
250 EQUIPMENT Library Books 603 200 200 2					
250 EQUIPMENT Library Books 603 200 200 2				· · · · · · · · · · · · · · · · · · ·	
250 EQUIPMENT Library Books 603 200 200 2					
250 EQUIPMENT Library Books 603 200 200 2					
250 EQUIPMENT Library Books 603 200 200 2					<del> </del>
250 EQUIPMENT Library Books 603 200 200 2					
250 EQUIPMENT Library Books 603 200 200 2	TOTAL SUPPLIES & MATERIALS	696	1.955	1.955	1,955
Library Books 603 200 200 2			.,,,,,	.,,,,,	1,000
Library Books 603 200 200 2	250 EQUIPMENT				
		603	200	200	200
				2,000	5,000
TOTAL EQUIPMENT 603 200 3,200 3,2	TOTAL EQUIPMENT	603	200	3,200	3,200

ACTUAL   FY 89   REQUEST   APPROVE		1988	AUTHOR.	FY 90	FY 90
290 MISCELLANEOUS  TOTAL MISCELLANEOUS  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		ACTUAL	FY 89	REQUEST	APPROVED
TOTAL MISCELLANEOUS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OBJECT CLASSIFICATION	EXPEND			
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 450 CAPITAL OUTLAY Vehicle - Pick-Up Filing Cabinet  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION 65,577 73,704 89,361 89,361  FUNDING SOURCE(S) GENERAL FUND CHART FEDERAL FUND OTHER (SPECIFY)  Unclassified 0 0 0 0 0 Classified 1 0 0 0 0 Classified 2 2 2 2 2 7 5 TILLED POSITIONS 2 2 2 3 2 5 TILLED POSITIONS 4 2 2 2 5 2 5 TILLED POSITIONS 5 0 0 0 0 5 0 0 0 0 5 0 0 0 0 5 0 0 0 0	290 MISCELLANEOUS				
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY Vehicle - Pick-Up Filing Cabinet  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION  55,577 73,704 89,361 89,361  FUNDING SOURCE(S) GENERAL FUND GENERAL FUND OTHER (SPECIFY)  Unclassified 0 0 0 0 0 Classified 1 0 0 0 0 Classified 2 2 2 2 2 7 TOTAL MANPOWER LEVEL 3 2 2 2 5 TILLED POSITIONS 4 2 2 2 5 TILLED POSITIONS 5 0 0 0 0 5 0 0 0 0 5 0 0 0 0 5 0 0 0 0					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY Vehicle - Pick-Up Filing Cabinet  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION  55,577 73,704 89,361 89,361  FUNDING SOURCE(S) GENERAL FUND GENERAL FUND OTHER (SPECIFY)  Unclassified 0 0 0 0 0 Classified 1 0 0 0 0 Classified 2 2 2 2 2 7 TOTAL MANPOWER LEVEL 3 2 2 2 5 TILLED POSITIONS 4 2 2 2 5 TILLED POSITIONS 5 0 0 0 0 5 0 0 0 0 5 0 0 0 0 5 0 0 0 0					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY Vehicle - Pick-Up Filing Cabinet  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION  55,577 73,704 89,361 89,361  FUNDING SOURCE(S) GENERAL FUND GENERAL FUND OTHER (SPECIFY)  Unclassified 0 0 0 0 0 Classified 1 0 0 0 0 Classified 2 2 2 2 2 7 TOTAL MANPOWER LEVEL 3 2 2 2 5 TILLED POSITIONS 4 2 2 2 5 TILLED POSITIONS 5 0 0 0 0 5 0 0 0 0 5 0 0 0 0 5 0 0 0 0					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY Vehicle - Pick-Up Filing Cabinet  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION  55,577 73,704 89,361 89,361  FUNDING SOURCE(S) GENERAL FUND GENERAL FUND OTHER (SPECIFY)  Unclassified 0 0 0 0 0 Classified 1 0 0 0 0 Classified 2 2 2 2 2 7 TOTAL MANPOWER LEVEL 3 2 2 2 5 TILLED POSITIONS 4 2 2 2 5 TILLED POSITIONS 5 0 0 0 0 5 0 0 0 0 5 0 0 0 0 5 0 0 0 0					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY Vehicle - Pick-Up Filing Cabinet  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION  55,577 73,704 89,361 89,361  FUNDING SOURCE(S) GENERAL FUND GENERAL FUND OTHER (SPECIFY)  Unclassified 0 0 0 0 0 Classified 1 0 0 0 0 Classified 2 2 2 2 2 7 TOTAL MANPOWER LEVEL 3 2 2 2 5 TILLED POSITIONS 4 2 2 2 5 TILLED POSITIONS 5 0 0 0 0 5 0 0 0 0 5 0 0 0 0 5 0 0 0 0					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY Vehicle - Pick-Up Filing Cabinet  295  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION  65,577  73,704  89,361  89,361  FUNDING SOURCE(S) GENERAL FUND COMPAND COMP					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY Vehicle - Pick-Up Filing Cabinet  295  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION  65,577  73,704  89,361  89,361  FUNDING SOURCE(S) GENERAL FUND COMPAND COMP					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY Vehicle - Pick-Up Filing Cabinet  295  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION  65,577  73,704  89,361  89,361  FUNDING SOURCE(S) GENERAL FUND COMPAND COMP					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY Vehicle - Pick-Up Filing Cabinet  295  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION  65,577  73,704  89,361  89,361  FUNDING SOURCE(S) GENERAL FUND COMPAND COMP					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY Vehicle - Pick-Up Filing Cabinet  295  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION  65,577  73,704  89,361  89,361  FUNDING SOURCE(S) GENERAL FUND COMPAND COMP	TOTAL MISCELLANEOUS				
361 POWER   362 WATER/SEWER   363 TELEPHONE   TOLL CALLS	VEIVE IMPODELLANEOUS		U	U	0
362 WATER/SEWER   363 TELEPHONE   TOLL CALLS   TOTAL UTILITIES   O   O   O   O   O   O   O   O   O					
363 TELEPHONE					
TOTAL UTILITIES					
TOTAL UTILITIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
### ### ##############################	TOLL CALLS				
### ### ##############################					
### ### ##############################	TOTAL UTILITIES	0	0	0	0
Vehicle - Pick-Up					
Vehicle - Pick-Up	450 CAPITAL OUTLAY				
Filing Cabinet 295					
TOTAL CAPITAL OUTLAY  295 0 9,000 9,000  TOTAL APPROPRIATION 65,577 73,704 89,361 89,363  FUNDING SOURCE(S) GENERAL FUND 2,919 3,855 8,555 8,555 FEDERAL FUND 0THER (SPECIFY)  Unclassified 0 0 0 0 0 0 Classified 2 2 2 2 7 TOTAL MANPOWER LEVEL 2 2 2 2 7 FILLED POSITIONS 2 2 2 2 2 2 3 4 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7		205		9000	9000
TOTAL APPROPRIATION 65,577 73,704 89,361 89,361  FUNDING SOURCE(S)  GENERAL FUND 2,919 3,855 8,555 8,555 FEDERAL FUND 62,658 69,849 80,806 80,806 OTHER (SPECIFY)  Unclassified 0 0 0 0 0 0 Classified 2 2 2 2 2 2 TOTAL MANPOWER LEVEL 2 2 2 2 2 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1	- mig odonici	295			
TOTAL APPROPRIATION 65,577 73,704 89,361 89,361  FUNDING SOURCE(S)  GENERAL FUND 2,919 3,855 8,555 8,555 FEDERAL FUND 62,658 69,849 80,806 80,806 OTHER (SPECIFY)  Unclassified 0 0 0 0 0 0 Classified 2 2 2 2 2 2 7 TOTAL MANPOWER LEVEL 2 2 2 2 2 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
TOTAL APPROPRIATION 65,577 73,704 89,361 89,361  FUNDING SOURCE(S)  GENERAL FUND 2,919 3,855 8,555 8,555 FEDERAL FUND 62,658 69,849 80,806 80,806 OTHER (SPECIFY)  Unclassified 0 0 0 0 0 0 Classified 2 2 2 2 2 2 7 TOTAL MANPOWER LEVEL 2 2 2 2 2 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
TOTAL APPROPRIATION 65,577 73,704 89,361 89,361  FUNDING SOURCE(S)  GENERAL FUND 2,919 3,855 8,555 8,555 FEDERAL FUND 62,658 69,849 80,806 80,806 OTHER (SPECIFY)  Unclassified 0 0 0 0 0 0 Classified 2 2 2 2 2 2 7 TOTAL MANPOWER LEVEL 2 2 2 2 2 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
TOTAL APPROPRIATION 65,577 73,704 89,361 89,361  FUNDING SOURCE(S)  GENERAL FUND 2,919 3,855 8,555 8,555 FEDERAL FUND 62,658 69,849 80,806 80,806 OTHER (SPECIFY)  Unclassified 0 0 0 0 0 0 Classified 2 2 2 2 2 2 7 TOTAL MANPOWER LEVEL 2 2 2 2 2 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
TOTAL APPROPRIATION 65,577 73,704 89,361 89,361  FUNDING SOURCE(S)  GENERAL FUND 2,919 3,855 8,555 8,555 FEDERAL FUND 62,658 69,849 80,806 80,806 OTHER (SPECIFY)  Unclassified 0 0 0 0 0 0 Classified 2 2 2 2 2 2 7 TOTAL MANPOWER LEVEL 2 2 2 2 2 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
TOTAL APPROPRIATION 65,577 73,704 89,361 89,361  FUNDING SOURCE(S)  GENERAL FUND 2,919 3,855 8,555 8,555 FEDERAL FUND 62,658 69,849 80,806 80,806 OTHER (SPECIFY)  Unclassified 0 0 0 0 0 0 Classified 2 2 2 2 2 2 TOTAL MANPOWER LEVEL 2 2 2 2 2 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
TOTAL APPROPRIATION 65,577 73,704 89,361 89,361  FUNDING SOURCE(S)  GENERAL FUND 2,919 3,855 8,555 8,555 FEDERAL FUND 62,658 69,849 80,806 80,806 OTHER (SPECIFY)  Unclassified 0 0 0 0 0 0 Classified 2 2 2 2 2 2 TOTAL MANPOWER LEVEL 2 2 2 2 2 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1	TOTAL CARITAL OUTLAY				
FUNDING SOURCE(S)  GENERAL FUND  OTHER (SPECIFY)  Unclassified  Classified  Classified  TOTAL MANPOWER LEVEL  FILLED POSITIONS  VACANT POSITIONS  SUBSTITUTE (SPECIFY)  County	TOTAL CAPITAL OUTLAY	295	0	9,000	9,000
FUNDING SOURCE(S)  GENERAL FUND  CEDERAL FUND  OTHER (SPECIFY)  Unclassified  Classified	TOTAL APPROPRIATION	65,577	73.704	89.361	89.361
GENERAL FUND         2,919         3,855         8,555         8,555           FEDERAL FUND         62,658         69,849         80,806         80,806           OTHER (SPECIFY)         0         0         0         0           Unclassified         0         0         0         0           Classified         2         2         2         2           TOTAL MANPOWER LEVEL         2         2         2         2           FILLED POSITIONS         2         2         2           VACANT POSITIONS         0         0         0	FIND NO.				1
FEDERAL FUND	FUNDING SOURCE(S)				
OTHER (SPECIFY)  Unclassified  Classified  Classified  2  2  2  TOTAL MANPOWER LEVEL  FILLED POSITIONS  VACANT POSITIONS  OUT OF THE STATE OF THE ST					8,555
Unclassified		62,658	69,849	80,806	80,806
Unclassified         0         0         0         0           Classified         2         2         2         2           TOTAL MANPOWER LEVEL         2         2         2         2           FILLED POSITIONS         2         2         2           VACANT POSITIONS         0         0         0					
Classified 2 2 2 2 2 TOTAL MANPOWER LEVEL 2 2 2 2 FILLED POSITIONS 2 2 2 VACANT POSITIONS 0 0					
TOTAL MANPOWER LEVEL 2 2 2 2  FILLED POSITIONS 2 2 2  VACANT POSITIONS 0 0					
FILLED POSITIONS  2 2 VACANT POSITIONS					
VACANT POSITIONS	TOTAL MANIOWER LEVEL	- Z	2	2	2
VACANT POSITIONS	FILLED POSITIONS			<del></del>	
	VACANT POSITIONS	-			
NEW POSITIONS 0 0	NEW POSITIONS				

- Salakila

DEPARTMENT/AGENCY	GUAM ENVI	RONMENTAL	PROTECTION	AGENCY
DIVISION	DECTIONS			
SECTION	PESTICIDE	ENFORCEME	NT	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
440 05000000000000000000000000000000000				
110 PERSONNEL SERVICES 111 REGULAR SALARY				
NEW SALARY	51,228	55,251	57,144	57,144
INCREMENT		0.40	470	
112 OVERTIME	480	949 200		
NIGHT DIFFERENTIAL	1	100		
113 BENEFITS	7,085			100
RETIREMENT		7,366	7,512	7,512
SOCIAL SECURITY				
LIFE INSURANCE		19	19	
HOSPITAL INSURANCE DENTAL INSURANCE		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
			1,500	1,500
TOTAL TRAVEL & TRANS.	0	0	1,500	1,500
			.,,	.,,
230 CONTRACTUAL SVCS				
Printing	200	100	100	100
Equipment Maintenance Dues & Subscriptions	343	150	150	150
Advertisement	25 700	100	100	100
Navortiserriera	700	200	200	200
TOTAL CONTRACTOR OF THE				
TOTAL CONTRACTUAL SVCS	1,268	550	550	550
233 OFFICE SPACE RENTAL	0			
STATE OF AGE TIERTAL	<u> </u>	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				
TOTAL SUPPLIES & MATERIALS	1,235	1,250	1,300	1,300
250 EQUIPMENT	<del>                                     </del>			
LibraryBooks	371		350	250
Sample Kit (Greiger Tubes)	3/1	500	500	350 500
		300	300	500
TOTAL EQUIPMENT	371	500	850	850
	. 371	300	000	000

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS			T 1111	
TOTAL MISCELLANEOUS	0	0	-	
			0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTUITIES				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
Gas Detecting Dev ice	372			
Sate Potocting Doving	372			
				A.W.
TOTAL CAPITAL OUTLAY	372	0		
	372		0	0
TOTAL APPROPRIATION	62,039	67,149	70,412	70,412
FUNDING SOURCE(S)				
GENERAL FUND	3,246	1,800	3,700	3,700
FEDERAL FUND	58,793	65,349	66,712	66,712
OTHER (SPECIFY)				
Unalogoitied				
Unclassified Classified	0	0	0	0
TOTAL MANPOWER LEVEL	2	2	2	2
TOTAL MANFOWER LEVEL	2	2	2	2
FILLED POSITIONS				
VACANT POSITIONS			0	0
NEW POSITIONS			0	0
		<u> </u>	<u> </u>	U

DEPARTMENT/AGENCY	GUAM ENVI	RONMENTAL	PROTECTION	AGENCY
DIVISION	MONITORING	CERVICE		
323113N	MONITORING	SERVICES		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	193,546	205.040	000.040	000.01
NEW SALARY	193,546	225,910	228,240	228,240
INCREMENT		1,733	1,343	1,343
112 OVERTIME		.,,	1,040	1,040
NIGHT DIFFERENTIAL				
113 BENEFITS RETIREMENT	24,810			
SOCIAL SECURITY		24,542		
LIFE INSURANCE		3,033 114		
HOSPITAL INSURANCE		3,874	114 4,328	
DENTAL INSURANCE		614	7,328	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
220 CONTRACTUAL OVER				
230 CONTRACTUAL SVCS Equipment Maintenance				
Dues & Subscriptions	7,025	6,875	8,000	8,000
Advertisement	30 61	50	50	50
	<del>                                     </del>			
TOTAL CONTRACTUAL SVCS	7,116	6,925	8,050	8,050
				0,000
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL				
TOTAL STACE HENTAL	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 & MATTER				
TOTAL SUPPLIES & MATERIALS	22,323	22,800	27,500	27,500
250 EQUIPMENT				
Lab Equipment	1,074		2,000	2,000
	1,0,7		2,000	2,000
TOTAL FOUNDMENT				
TOTAL EQUIPMENT	1,074	0	2,000	2,000

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0			
TOTAL OTILITIES	<u>U</u>	0	0	0
450 CAPITAL OUTLAY				
Lab Equipment & Parts (replacement)	1.005	4.000	15.000	45.000
PM-10	1,905 18,565	4,000	15,000	15,000
Gas Chrome/Plus Detectors	10,303		50,000	50,000
			30,000	30,000
TOTAL CAPITAL OUTLAY	20,470	4,000	65,000	65,000
TOTAL APPROPRIATION	269,339	293,545	365,120	365,120
FUNDING COURSE				
FUNDING SOURCE(S)				
GENERAL FUND FEDERAL FUND	30,513			
OTHER (SPECIFY)	238,826	263,820	327,570	327,570
· · · · · · · · · · · · · · · · · · ·				
Unclassified	0	0	0	0
Classified	8	9	9	9
TOTAL MANPOWER LEVEL	8	9	9	9
FILLED POSITIONS			8	8
VACANT POSITIONS			<u>8</u> 1	0 1
NEW POSITIONS			0	0

## **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 Talofofo, 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 Talofofo 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. 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.

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

\$10,537,179 REQUEST **ADDITIONAL** 3.000 **NEW TOTAL** \$10,540,179

OTHER FUNDS \$10,540,179 GENERAL FUND

DEPARTMENT/AGENCY	GUAM FIRE	DEPARTMEN	Γ	
DIVISION	SUMMARY		<del></del>	
	1988 ACTUAL	AUTHOR. FY 89	FY 90 REQUEST	FY 90 APPROVED
OBJECT CLASSIFICATION	EXPEND	F1 69	HEQUEST	APPROVED
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 NIGHT DIFFERENTIAL	213,691			
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	
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	45.000	40.000
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
				enneth or doctors
TOTAL CONTRACTUAL	222 627	228,930	242 000	242.000
	222,627		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.	407.040	047.004	002 444	002 444
	197,913		283,444	
250 EQUIPMENT	60,555	45,000	25,000	25,000
TOTAL EQUIPMENT	60,555	45.000	25 000	25 000
LOTAL LOOF MENT	1 00,555	45,000	25,000	25,000

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
•				
TOTAL MISCELLANEOUS	0	0	0	0
000 11711 17170				
360 UTILITIES 361 POWER	00.540	07.000		
361 POWER 362 WATER/SEWER	32,516	37,000	37,000	
363 TELEPHONE	3,215 6,747	6,500 7,200	5,903 9,000	5,903 9,000
TOLL CALLS	0,747	7,200	9,000	9,000
TOLL OFFICE				
TOTAL UTILITIES	42,478	50,700	51,903	51,903
			01,000	• • • • • • • • • • • • • • • • • • • •
450 CAPITAL OUTLAY	16,088	444,830	516,240	516,240
			···	
TOTAL CAPITAL OUTLAY	16,088	444,830	516,240	516,240
TOTAL ADDRODDIATION				
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	7,770,000	0,000,044	10,007,173	10,540,175
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	1	1	1	1
Classified	216	216	248	248
TOTAL MANPOWER LEVEL	217	217	249	249
FILLED POSITIONS	400			
VACANT POSITIONS	198			
NEW POSITIONS	31			
11-11 1 001110110				

DEPARTMENT/AGENCY	GUAM FIRE	DEPARTMEN	T	
DIVISION	OFFICE OF 1	THE FIRE CH	EF	
SECTION				
	1988	AUTHOR.	FY 90	FY 90
OR IECT OF ACCIDIOATION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SVCS				
111 REGULAR SALARY	141,969	211,007	225,181	225,181
INCREMENT		1,781	439	
112 OVERTIME	307			
NIGHT DIFFERENTIAL				
113 BENEFITS	19,636	31,516	29,570	29,570
RETIREMENT				
SOCIAL SECURITY				
LIFE INSURANCE			105	
HOSPITAL INSURANCE DENTAL INSURANCE			2,786	
DENTAL INSURANCE			983	983
TOTAL SALARIES & BEN.	161,912	244,304	259,064	259,064
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL		15,000	15,000	18,000
TOTAL TRAVEL & TRANS.	0	15 000	15 000	10 000
		15,000	15,000	18,000
230 CONTRACTUAL	168,068	170,960	188,000	188,000
TOTAL CONTRACTUAL	168,068	170,960	188,000	188,000
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.	51,264	51,600	68,444	68,444
	_			
TOTAL CURRILES A MAT				
TOTAL SUPPLIES & MAT.	51,264	51,600	68,444	68,444
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
· · · · · · · · · · · · · · · · · · ·	1 0	<u> </u>	<u> </u>	<u>.                                    </u>

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
TOTAL 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		
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	444.020	E10.040	E10 040
430 CAFITAL OUTLAT	10,000	444,830	516,240	516,240
			·	
				***************************************
TOTAL CAPITAL OUTLAY	460.040	444 020	546 040	516.040
TOTAL CAPITAL OUTLAY	460,918	444,830	516,240	516,240
TOTAL APPROPRIATION	929,640	1,022,394	1,153,651	1,156,651
EUNDING CONTROL				
FUNDING SOURCE(S)				
GENERAL FUND	929,640	1,022,394	1,153,651	1,156,651
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	1	1	1	1
Classified	5	5	5	5
TOTAL MANPOWER LEVEL	6	6	6	6
		<u> </u>		
FILLED POSITIONS	4			
VACANT POSITIONS	2	,		
NEW POSITIONS				

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DEPARTMENT/AGENCY GUAM FIRE DEPARTMENT				
DIVISION	ADMINISTRA	TIVE SERVI	CES	
SECTION				
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	1103	MEGOLOI	AFFROTED
	LAT LITE			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	154,378	194,384		<del></del>
INCREMENT		2,503	635	635
112 OVERTIME NIGHT DIFFERENTIAL	4,440	00.044		
113 BENEFITS	21,924	32,211 25,804		
RETIREMENT	21,924	25,604	37,597	37,597
SOCIAL SECURITY			0	37,597
LIFE INSURANCE			190	
HOSPITAL INSURANCE			7,579	
DENTAL INSURANCE			1,886	
			•	
TOTAL SALARIES & BENEFITS	180,742	254,902	334,121	334,121
220 TRAVEL & TRANS.	0			
LOCAL MILEAGE REIMB.	0	0	0	0
OFF-ISLAND TRAVEL				
OTT TOLAND THATLE				
TOTAL TRAVEL & TRANS.	o	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 CRACE BENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	1,283	1,300	1,500	1,500
THE COLLEGE OF MAILINAED	1,200	1,000	1,300	1,300
			*****	
TOTAL SUPPLIES & MATERIALS	1,283	1,300	1,500	1,500
TOTAL SOLI ELES & MATERIALS	1,200	1,500	1,500	1,500
250 EQUIPMENT				
	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0
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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
	0	0	0	0
TOTAL MISCELLANEOUS	0	0	0	
TOTAL MISOLLEARLOGS		U	U	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 (SPECIEY)				
MANDOWED				
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	3			
1 001110110	L	1		

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(SERVICE)

DEPARTMENT/AGENCY	GUAM FIRE			
DIVISION	LOGISTICS 8	SUPPORT	BUREAU	
SECTION				
	1000	AUTUOD	FV 00	5V 00
	1988 ACTUAL	AUTHOR. FY 89	FY 90 REQUEST	FY 90 APPROVED
OBJECT CLASSIFICATION	EXPEND		REQUEST	APPROVED
OSCION GENORITOR	LATEND			
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	50 700			
RETIREMENT	59,762	66,931	F6 000	EC 000
SOCIAL SECURITY			56,228 0	56,228 0
LIFE INSURANCE			190	
HOSPITAL INSURANCE			8,942	
DENTAL INSURANCE			2,242	
TOTAL SALARIES & BENEFITS	480,956	497,491	496,625	496,625
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL	0	0	0	0
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
			2	
TOTAL SUPPLIES & MAT.	93,621	141,500	158,500	158,500
250 EQUIPMENT	93,021	45,000	25,000	
The state of the s		45,000	23,000	25,000
TOTAL FOUNDMENT				
TOTAL EQUIPMENT	0	45,000	25,000	25,000

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	0	0	0	0
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER	0	<u> </u>	0	0
363 TELEPHONE		0	0	0
TOLL CALLS	0	0	0	0
	Ÿ	U	0	<u> </u>
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
TOU 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	0 - 1,0 10		723,120	, , , , , , , ,
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	15	15	14	14
TOTAL MANPOWER LEVEL	1 5	1 5	1 4	1 4
FILLED POSITIONS	13			
VACANT POSITIONS	1			
NEW POSITIONS				

DEPARTMENT/AGENCY	GUAM FIRE DEPARTMENT			
DIVISION	FIRE PREVE	NTION BURE	AU	
SECTION				
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
TIO PENSONNEL SERVICES				
111 REGULAR SALARY	236,258	347,890	377,572	377,572
INCREMENT		1,941	2,718	
112 OVERTIME NIGHT DIFFERENTIAL	255			
113 BENEFITS	36,177	56,558		
RETIREMENT	00,177	30,338	49,841	49,841
SOCIAL SECURITY			0	0
LIFE INSURANCE			152	
HOSPITAL INSURANCE DENTAL INSURANCE			9,420	
DENTAL INSURANCE			2,121	2,121
TOTAL SALARIES & BENEFITS	272,690	406,389	441,824	441,824
220 TRAVEL & TRANS				
220 TRAVEL & TRANS.  LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL		,		
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	1 700	0.000		
230 CONTRACTUAL SVCS	2,729	3,000	3,000	3,000
TOTAL CONTRACTUAL SVCS	2,729	2 000	2 000	0.000
	2,729	3,000	3,000	3,000
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
			<u> </u>	U
240 SUPPLIES & MATERIALS	5,485	5,500	5,500	5,500
TOTAL SUPPLIES & MATERIALS	5,485	5,500	5,500	5,500
250 EQUIPMENT	2 004			
was well reclaired	2,981			
			·	
TOTAL EQUIPMENT	2,981	0	0	0
	<u>10011</u>		V	

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	1988	AUTHOR.	FY 90	EV 00
	ACTUAL	FY 89	REQUEST	FY 90 APPROVED
OBJECT CLASSIFICATION	EXPEND	F 1 09	REQUEST	APPROVED
290 MISCELLANEOUS	O O	0	Ö	0
LOG MICOLLEANEOGO		<u>_</u>		
TOTAL MISCELLANEOUS		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				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	283,885	414,889	450,324	450,324
FUNDING SOURCE(S)				
GENERAL FUND	283,885	414,889	450,324	450,324
FEDERAL FUND				
OTHER (SPECIFY)				
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	11	11	11	11
TOTAL MANPOWER LEVEL	11	11	11	11
		• •	P 4	# T
FILLED POSITIONS	9			
VACANT POSITIONS	2			
NEW POSITIONS				

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DEPARTMENT/AGENCY	GUAM FIRE	DEPARTMEN	T	
DIVISION	EMS/RESCUE			
SECTION				
	1000	41171100		
	1988 ACTUAL	AUTHOR. FY 89	FY 90	FY 90
OBJECT CLASSIFICATION	EXPEND	F1 89	REQUEST	APPROVED
OSCIOTI OLIGINIONI	LATEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1 070 070	1 400 540	1 500 000	1 500 000
INCREMENT	1,379,679	1,432,540 21,261		
112 OVERTIME	52,311	21,201	20,237	20,237
NIGHT DIFFERENTIAL				
113 BENEFITS	201,974	233,330		
RETIREMENT SOCIAL SECURITY			211,867	211,867
LIFE INSURANCE			0 855	0
HOSPITAL INSURANCE			35,052	
DENTAL INSURANCE			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	4.450	4.500	F 000	5.000
250 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				
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
	,	20,000	24,000	24,000
250 EQUIPMENT	11,695	0	0	0
TOTAL EQUIPMENT	11,695	0	0	0

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	0	0	0	0
				•
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER	0	0		^
362 WATER/SEWER	0	0	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				
THE COTERT				
				-
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	4 666 665	1 700 001		
TOTAL APPROPRIATION	1,666,297	1,708,931	1,901,906	1,901,906
FUNDING SOURCE(S)				
GENERAL FUND	1,666,297	1,708,931	1,901,906	1,901,906
FEDERAL FUND				
OTHER (SPECIFY)				
MANDOWED LEVEL				
MANPOWER LEVEL Unclassified				
Classified	0 5 1	<u>0</u> 51	0 5 1	0 5 1
TOTAL MANPOWER LEVEL	51	51	5 1 5 1	51
The first of the last		<u> </u>	<u> </u>	<u> </u>
FILLED POSITIONS	48			
VACANT POSITIONS	3			
NEW POSITIONS				

:35/67/07

DEPARTMENT/AGENCY		DEPARTMEN		
DIVISION	FIRE SUPPR			
SECTION				
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY INCREMENT	3,764,551	4,150,948		
112 OVERTIME	149,123	44,839	35,646	35,646
NIGHT DIFFERENTIAL	149,125			
113 BENEFITS	542,368	658,000		
RETIREMENT			672,209	
SOCIAL SECURITY LIFE INSURANCE			2,375	
HOSPITAL INSURANCE			117,682 22,269	
DENTAL INSURANCE			22,209	22,269
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
THE SOLVE SEE OF MATERIALS	27,001	27,104	25,000	25,000
TOTAL SUPPLIES & MAT.	27,081	27,184	25,000	25,000
250 EQUIPMENT	45,879		-,	
	40,079			
			***	
TOTAL EQUIPMENT	1			
TOTAL EQUIPMENT	45,879	0	0	0

ACTUAL   FY 89   REQUEST   APPROVED		1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION					
### TOTAL MISCELLANEOUS  TOTAL MISCELLANEOUS  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OBJECT CLASSIFICATION				
TOTAL MISCELLANEOUS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 450 CAPITAL OUTLAY  450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION 4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 0 0 0 0 CCLASSIFIED TOTAL MANPOWER LEVEL Unclassified 126 126 127 127 TOTAL MANPOWER LEVEL 126 126 127 127  FILLED POSITIONS 117 VACANT POSITIONS 40					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 450 CAPITAL OUTLAY  450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION 4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 0 0 0 0 CCLASSIFIED TOTAL MANPOWER LEVEL Unclassified 126 126 127 127 TOTAL MANPOWER LEVEL 126 126 127 127  FILLED POSITIONS 117 VACANT POSITIONS 40					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 450 CAPITAL OUTLAY  450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION 4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 0 0 0 0 CCLASSIFIED TOTAL MANPOWER LEVEL Unclassified 126 126 127 127 TOTAL MANPOWER LEVEL 126 126 127 127  FILLED POSITIONS 117 VACANT POSITIONS 40					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 450 CAPITAL OUTLAY  450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION 4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 0 0 0 0 CCLASSIFIED TOTAL MANPOWER LEVEL Unclassified 126 126 127 127 TOTAL MANPOWER LEVEL 126 126 127 127  FILLED POSITIONS 117 VACANT POSITIONS 40					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 450 CAPITAL OUTLAY  450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION 4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 0 0 0 0 CCLASSIFIED TOTAL MANPOWER LEVEL Unclassified 126 126 127 127 TOTAL MANPOWER LEVEL 126 126 127 127  FILLED POSITIONS 117 VACANT POSITIONS 40					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 450 CAPITAL OUTLAY  450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION 4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 0 0 0 0 CCLASSIFIED TOTAL MANPOWER LEVEL Unclassified 126 126 127 127 TOTAL MANPOWER LEVEL 126 126 127 127  FILLED POSITIONS 117 VACANT POSITIONS 40					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 450 CAPITAL OUTLAY  450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION 4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 0 0 0 0 CCLASSIFIED TOTAL MANPOWER LEVEL Unclassified 126 126 127 127 TOTAL MANPOWER LEVEL 126 126 127 127  FILLED POSITIONS 117 VACANT POSITIONS 40					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 450 CAPITAL OUTLAY  450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION 4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 0 0 0 0 CCLASSIFIED TOTAL MANPOWER LEVEL Unclassified 126 126 127 127 TOTAL MANPOWER LEVEL 126 126 127 127  FILLED POSITIONS 117 VACANT POSITIONS 40		<u> </u>			
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 450 CAPITAL OUTLAY  450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION 4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 0 0 0 0 CCLASSIFIED TOTAL MANPOWER LEVEL Unclassified 126 126 127 127 TOTAL MANPOWER LEVEL 126 126 127 127  FILLED POSITIONS 117 VACANT POSITIONS 40					
360 UTILITIES 361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 0 0 0 0 0 0 450 CAPITAL OUTLAY  450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION 4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 0 0 0 0 CCLASSIFIED TOTAL MANPOWER LEVEL Unclassified 126 126 127 127 TOTAL MANPOWER LEVEL 126 126 127 127  FILLED POSITIONS 117 VACANT POSITIONS 40					
361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0 0  450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION  4,529,002 4,880,971 5,971,552  FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 0 0 0 0  Classified 126 126 127 127  TOTAL MANPOWER LEVEL 126 126 127 127  FILLED POSITIONS 117 VACANT POSITIONS 117	TOTAL MISCELLANEOUS	<del>                                     </del>	- 0		
361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0 0  450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION  4,529,002 4,880,971 5,971,552  FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 0 0 0 0  Classified 126 126 127 127  TOTAL MANPOWER LEVEL 126 126 127 127  FILLED POSITIONS 117 VACANT POSITIONS 117	260 UTUITIES				
362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION  1 4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 0 0 0 0 0  Classified 126 126 127 127  TOTAL MANPOWER LEVEL Unclassified 126 126 127 127  FILLED POSITIONS 117  VACANT POSITIONS 117					
363 TELEPHONE TOLL CALLS  TOTAL UTILITIES  0 0 0 0 0  450 CAPITAL OUTLAY  450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  TOTAL APPROPRIATION  4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S) GENERAL FUND OTHER (SPECIFY)  MANPOWER LEVEL Unclassified  0 0 0 0  CClassified 126 126 127 127  TOTAL MANPOWER LEVEL 126 126 127 127  FILLED POSITIONS 117 VACANT POSITIONS 117					
TOTAL UTILITIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
TOTAL UTILITIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
### ### ##############################	TOLE OF MED				
450 CAPITAL OUTLAY  450 CAPITAL OUTLAY  TOTAL CAPITAL OUTLAY  0 0 0 0 0  TOTAL APPROPRIATION  4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S)  GENERAL FUND  4,529,002 4,880,971 5,971,552 5,971,552  FEDERAL FUND  OTHER (SPECIFY)  MANPOWER LEVEL  Unclassified  0 0 0 0  Classified  126 127 127  TOTAL MANPOWER LEVEL  126 126 127 127  FILLED POSITIONS  117  VACANT POSITIONS	TOTAL UTILITIES	0	0	0	0
TOTAL CAPITAL OUTLAY 0 0 0 0 0 0  TOTAL APPROPRIATION 4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S)  GENERAL FUND 4,529,002 4,880,971 5,971,552 5,971,552  FEDERAL FUND 0 0 0 0 0 0  OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 0 0 0 0 0  Ciassified 126 126 127 127  TOTAL MANPOWER LEVEL 126 126 127 127  FILLED POSITIONS 117 VACANT POSITIONS 40					
TOTAL CAPITAL OUTLAY 0 0 0 0 0 0  TOTAL APPROPRIATION 4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S)  GENERAL FUND 4,529,002 4,880,971 5,971,552 5,971,552  FEDERAL FUND 0 0 0 0 0 0  OTHER (SPECIFY)  MANPOWER LEVEL Unclassified 0 0 0 0 0  Ciassified 126 126 127 127  TOTAL MANPOWER LEVEL 126 126 127 127  FILLED POSITIONS 117 VACANT POSITIONS 40					
TOTAL APPROPRIATION 4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S)  GENERAL FUND 4,529,002 4,880,971 5,971,552 5,971,552  FEDERAL FUND 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	450 CAPITAL OUTLAY				
TOTAL APPROPRIATION 4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S)  GENERAL FUND 4,529,002 4,880,971 5,971,552 5,971,552  FEDERAL FUND 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
TOTAL APPROPRIATION 4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S)  GENERAL FUND 4,529,002 4,880,971 5,971,552 5,971,552  FEDERAL FUND 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
TOTAL APPROPRIATION 4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S)  GENERAL FUND 4,529,002 4,880,971 5,971,552 5,971,552  FEDERAL FUND 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
TOTAL APPROPRIATION 4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S)  GENERAL FUND 4,529,002 4,880,971 5,971,552 5,971,552  FEDERAL FUND 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
TOTAL APPROPRIATION 4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S)  GENERAL FUND 4,529,002 4,880,971 5,971,552 5,971,552  FEDERAL FUND 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
TOTAL APPROPRIATION 4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S)  GENERAL FUND 4,529,002 4,880,971 5,971,552 5,971,552  FEDERAL FUND 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
TOTAL APPROPRIATION 4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S)  GENERAL FUND 4,529,002 4,880,971 5,971,552 5,971,552  FEDERAL FUND  OTHER (SPECIFY)  MANPOWER LEVEL  Unclassified 0 0 0 0 0  Classified 126 126 127 127  TOTAL MANPOWER LEVEL 126 126 127 127  FILLED POSITIONS 117  VACANT POSITIONS 40					
TOTAL APPROPRIATION 4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S)  GENERAL FUND 4,529,002 4,880,971 5,971,552 5,971,552  FEDERAL FUND  OTHER (SPECIFY)  MANPOWER LEVEL  Unclassified 0 0 0 0 0  Classified 126 126 127 127  TOTAL MANPOWER LEVEL 126 126 127 127  FILLED POSITIONS 117  VACANT POSITIONS 40					
TOTAL APPROPRIATION 4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S)  GENERAL FUND 4,529,002 4,880,971 5,971,552 5,971,552  FEDERAL FUND  OTHER (SPECIFY)  MANPOWER LEVEL  Unclassified 0 0 0 0 0  Classified 126 126 127 127  TOTAL MANPOWER LEVEL 126 126 127 127  FILLED POSITIONS 117  VACANT POSITIONS 40					
TOTAL APPROPRIATION 4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S)  GENERAL FUND 4,529,002 4,880,971 5,971,552 5,971,552  FEDERAL FUND 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
TOTAL APPROPRIATION 4,529,002 4,880,971 5,971,552 5,971,552  FUNDING SOURCE(S)  GENERAL FUND 4,529,002 4,880,971 5,971,552 5,971,552  FEDERAL FUND  OTHER (SPECIFY)  MANPOWER LEVEL  Unclassified 0 0 0 0 0  Classified 126 126 127 127  TOTAL MANPOWER LEVEL 126 126 127 127  FILLED POSITIONS 117  VACANT POSITIONS 40	TOTAL CAPITAL OUTLAY	Ō	0	0	0
FUNDING SOURCE(S)  GENERAL FUND  OTHER (SPECIFY)  MANPOWER LEVEL  Unclassified  Classified  Classified  TOTAL MANPOWER LEVEL  FILLED POSITIONS  117  VACANT POSITIONS  VACANT POSITIONS  4,529,002 4,880,971 5,971,552 5,971,552  5,971					
GENERAL FUND	TOTAL APPROPRIATION	4,529,002	4,880,971	5,971,552	5,971,552
GENERAL FUND					
FEDERAL FUND				5 074 550	5 074 552
OTHER (SPECIFY)         MANPOWER LEVEL           Unclassified         0         0         0         0           Classified         126         126         127         127           TOTAL MANPOWER LEVEL         126         126         127         127           FILLED POSITIONS         117         VACANT POSITIONS         40		4,529,002	4,880,971	5,9/1,552	5,971,552
MANPOWER LEVEL         0         0         0         0           Unclassified         126         126         127         127           TOTAL MANPOWER LEVEL         126         126         127         127           FILLED POSITIONS         117         VACANT POSITIONS         40					
Unclassified         0         0         0         0           Classified         126         126         127         127           TOTAL MANPOWER LEVEL         126         126         127         127           FILLED POSITIONS         117         VACANT POSITIONS         40	OTHER (SPECIFY)				<del>                                     </del>
Unclassified         0         0         0         0           Classified         126         126         127         127           TOTAL MANPOWER LEVEL         126         126         127         127           FILLED POSITIONS         117         VACANT POSITIONS         40	MANDOWED LEVEL				†
Classified         126         126         127         127           TOTAL MANPOWER LEVEL         126         126         127         127           FILLED POSITIONS         117         VACANT POSITIONS         40		<u> </u>	<u> </u>	0	0
TOTAL MANPOWER LEVEL 126 126 127 127  FILLED POSITIONS 117  VACANT POSITIONS 40					
FILLED POSITIONS 117 VACANT POSITIONS 40					
VACANT POSITIONS 40	TOTAL MAIN OWEN ELVEL				
VACANT POSITIONS 40	FILLED POSITIONS	117			

# DARKE NI EXPENSE

#### 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: 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' Sanche Increase Travel per diem	ez	Scholarship	= -\$ 3,000 = +\$ 1,000
TOTAL REDUCTION NEW TOTAL	\$ \$	1,464,014 2,000 <b>1,462,014</b>	
FEDERAL FUNDS GENERAL FUND	<b>\$</b>	73,355 1,388,659	

DEPARTMENT/AGENCY	LIBRARY			
DIVISION	SUMMARY			
	1988 ACTUAL	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	EXPEND	FY 89	REQUEST	APPROVED
110 PERSONNEL SERVICES	709,214	852174	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.	2,300	2,300	3,700	4,700
LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL				
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
	00,100	13,043	33,900	33,980
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
			~=0,700	223,700

OBJECT CLASSIFICATION         EXPEND           290 MISCELLANEOUS         3,650         3,500         7,250         4,25		1988	AUTHOR.	FY 90	FY 90
TOTAL MISCELLANEOUS   3,650   3,500   7,250   4,25		ACTUAL	FY 89	REQUEST	APPROVED
TOTAL MISCELLANEOUS 3,650 3,500 7,250 4,25  360 UTILITIES 58,189 58,189 75,300 75,30  361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 58,189 58,189 75,300 75,30	OBJECT CLASSIFICATION	EXPEND			
TOTAL MISCELLANEOUS 3,650 3,500 7,250 4,25  360 UTILITIES 58,189 58,189 75,300 75,30  361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 58,189 58,189 75,300 75,30	290 MISCELLANEOUS	3,650	3,500	7,250	4,250
TOTAL MISCELLANEOUS 3,650 3,500 7,250 4,25  360 UTILITIES 58,189 58,189 75,300 75,30  361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 58,189 58,189 75,300 75,30					
TOTAL MISCELLANEOUS 3,650 3,500 7,250 4,25  360 UTILITIES 58,189 58,189 75,300 75,30  361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 58,189 58,189 75,300 75,30					
360 UTILITIES   58,189   75,300   75,300   361 POWER					
360 UTILITIES   58,189   75,300   75,300   361 POWER					
360 UTILITIES   58,189   75,300   75,300   361 POWER					
360 UTILITIES   58,189   75,300   75,300   361 POWER					
360 UTILITIES   58,189   75,300   75,300   361 POWER					
360 UTILITIES   58,189   75,300   75,300   361 POWER					
360 UTILITIES   58,189   75,300   75,300   361 POWER					
360 UTILITIES   58,189   75,300   75,300   361 POWER					
361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 58,189 58,189 75,300 75,30	TOTAL MISCELLANEOUS	3,650	3,500	7,250	4,250
361 POWER 362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 58,189 58,189 75,300 75,30	000 11711 17150			***	
362 WATER/SEWER 363 TELEPHONE TOLL CALLS  TOTAL UTILITIES 58,189 58,189 75,300 75,30		58,189	58,189	/5,300	/5,300
363 TELEPHONE					
TOTAL UTILITIES 58,189 58,189 75,300 75,30					
TOTAL UTILITIES 58,189 58,189 75,300 75,30					
	TOLL CALLS				
	TOTAL LITUITIES	58 189	58 180	75 300	75 300
450 CAPITAL OUTLAY 29,000 48,000 163,986 163,98	TOTAL OTILITIES	30,103	30,103	75,500	7 3,000
450 CAPITAL OUTLAY 29,000 48,000 163,986 163,98					
	450 CAPITAL OUTLAY	29 000	48 000	163 986	163 986
		20,000	10,000	100,000	
TOTAL CAPITAL OUTLAY 29,000 48,000 163,986 163,98	TOTAL CAPITAL OUTLAY	29,000	48,000	163,986	163,986
TOTAL APPROPRIATION	TOTAL ADDRODUATION	4 6 4 7 6 6 7	4 4 6 6 4 6 6	4 40 4 6 4 4	1 100 011
TOTAL APPROPRIATION 1,017,235 1,160,483 1,464,014 1,462,01	TOTAL APPROPRIATION	1,017,235	1,160,483	1,464,014	1,462,014
FUNDING SOURCE(S)	FUNDING SOURCE(S)				
FUNDING SOURCE(S)  GENERAL FUND  1,017,235 1,160,483 1,464,014 1,388,65		1 017 025	1 160 492	1 464 014	1,388,659
		1,017,235	1,100,403	1,404,014	73,355
OTHER (SPECIFY)					73,333
	3111 <u>101</u> 10111				
MANPOWER LEVEL	MANPOWER LEVEL				
Unclassified 2 2 2 2		2	2	2	2
Classified 38 38 41 41					
TOTAL MANPOWER LEVEL 40 40 43 43	A CONTRACT OF THE CONTRACT OF				
FILLED POSITIONS	FILLED POSITIONS				
VACANT POSITIONS	VACANT POSITIONS				
NEW POSITIONS 3 3	NEW POSITIONS			3	3

DEPARTMENT/AGENCY	LIBRARY			
DIVISION	ADMINISTRA	7101		
SECTION	ADMINISTRA	TION		
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
110 PERSONNEL SERVICES	EXITERD			
111 REGULAR SALARY INCREMENT	138,269 510		169,511 455	
112 OVERTIME	310	970	455	455
NIGHT DIFFERENTIAL 113 BENEFITS				
RETIREMENT	16,801	22,178	22,274	22,274
SOCIAL SECURITY	:0,001	22,170	22,214	22,214
LIFE INSURANCE HOSPITAL INSURANCE	189	133	133	
DENTAL INSURANCE	3,901 880	5,271 1,250	5,332 1,250	5,332 1,250
TOTAL			1,230	1,250
TOTAL SALARIES & BENEFITS	160,550	198,905	198,955	198,955
220 TRAVEL & TRANS.	2,300	2,300		
LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL			700	700
OIT-ISEAND THAVEL			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 Energy Saver	14,736	3,190	18,000	18,000
	14,730			
TOTAL CONTRACTUAL SVCS	19,539	8,143	23,300	02.200
	13,333	0,143	23,300	23,300
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	o	0
240 SUPPLIES & MATERIALS				
Office Supplies	1,000	1,000	1,766	1 766
Photo	500	500	700	1,766 700
Archivals	1,000	1,000	2,000	2,000
TOTAL SUPPLIES & MATERIALS	0.500	2.500		
	2,500	2,500	4,466	4,466
250 EQUIPMENT				
TOTAL EQUIPMENT				
. U.AL LOUIFWENT	0	0	0	0