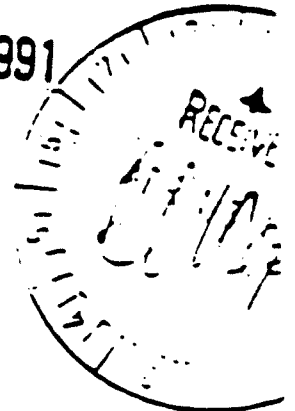


Secretary of the
Legislature

REFER TO
LEGISLATIVE SECRETARY

APR 17 1991



The Honorable Joe T. San Agustin
Speaker
Twenty First Guam Legislature
Agana, Guam

Dear Mr. Speaker:

Transmitted herewith is Substitute Bill 221 which I have today signed into Law, with certain item reductions and vetoes, as Public Law 21-03.

Certain reductions or item vetoes were made as follows:

1. On pages 7 and 8, the Department of Agriculture's budget was reduced to the level submitted by my administration in the Executive Budget. The department does need 5 new employees to conduct agriculture inspections at this time but does not need the 9 other positions.

2. On page 12, I have reduced Part IV, Item 5. to \$11,000 which is sufficient for the stipends due to the members of the Chamorro Language Commission during FY 91.

3. On page 58, I have item vetoed the General Fund appropriation to the Professional Engineers, Architects and Land Surveyors Board since that Board should function on the fees it collects annually. No General Fund subsidy is necessary to this Board since it is supported by the departments of Public Works and Law.

4. On pages 64 and 65, I have reduced the items of appropriation for the University of Guam. Previous appropriations to the University of Guam made in Public Laws 20-41 and 20-199 along with the appropriations made in this measure allow sufficient funds for the University's operations this year.

5. On page 94, Section 2, I have reduced the appropriation by Three Hundred Thousand Dollars (\$300,000) since it is not necessary to construct kobans in villages already served by precincts. Precinct operations provide a police presence and services to the villagers. As each koban is constructed, the operations budget of the Guam Police Department must be concurrently increased to provide



additional personnel, equipment and operating expenses for the koban.

6. On page 99, Section 27, I have reduced the appropriation to Twenty Thousand Dollars because that will provide sufficient funding for maintenance personnel for Agana Heights gymnasium. The Department of Education is able to maintain the gymnasiums at its schools with fewer personnel at each school. Further, maintenance personnel will be required for less than six months of this fiscal year.

7. On page 102, Section 38, I have item vetoed the appropriation made to the Department of Public Health and Social Services because these needs were addressed in Part XLII.

8. On page 103, Section 42, I have item vetoed the appropriation made in this section.

9. On page 107, Section 56, I have reduced the appropriation to One Hundred Thousand Dollars for design of a swimming pool in Agat. A design has been already completed for a swimming pool in Dededo at the new Sports Complex.

Section 10. On page 107, Section 57 (b), I have item vetoed the funds for retroactive pay for athletic coaches in the Department of Education. Part XVI contains funding for increases for athletic coaches effective immediately. Paying athletic coaches retroactively would create a dangerous precedent and encourage once again other employees to seek retroactive pay increases. Presently many Department of Education employees serve as academic coaches for students participating in programs such as academic challenge bowl and moot court. They are not compensated at all. In order to resolve this inequity I will also submit in the budget for Fiscal Year 1992 a proposal to compensate the academic coaches in the schools at a similar rate to the athletic coaches. Thus, all coaches who spend valuable time with our children will be compensated during the school year 1992 and thereafter.

This administration has never committed to providing a retroactive increase. Our commitment was to provide a prospective increase for athletic coaches. That commitment is fulfilled through our presentation of our supplemental budget to the Legislature and our action today.

10. On page 111, Section 65 I have item vetoed the funds

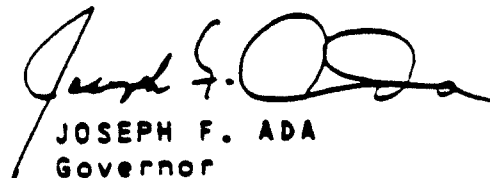
Mr. Speaker
Page Three

for further improvements in Agana Heights. Agana Heights is receiving funding of \$50,000 in this law for its gymnasium. Other villages need these funds to improve their recreational facilities.

Finally, I bring to your attention the increasing appropriations for off-island travel for sports teams. These piecemeal appropriations for teams is out of control. I request that for fiscal year 1992 funds be appropriated for sports travel to the department of education for its teams and the Off Island Sports Travel Fund of the Department of Parks and Recreation. In this manner there will be accountability for the funds expended by these many teams. Further and more importantly, the teams will be required to raise part of the funds for their travel expenses.

I appreciate the cooperation between the two branches of government in the passage of the supplemental budget for fiscal year 1991, and I look forward to a similar spirit of cooperation as we begin to address the fiscal year 1992 budget.

Cordially,



JOSEPH F. ADA
Governor

210177

TWENTY-FIRST GUAM LEGISLATURE
1991 (FIRST) Regular Session


CERTIFICATION OF PASSAGE OF AN ACT TO THE GOVERNOR

This is to certify that Substitute Bill No. 221 (COR), "AN ACT TO REPEAL AND REENACT ESTIMATED REVENUES AND CERTAIN APPROPRIATION SECTIONS OF PUBLIC LAW 20-41, AND TO PROVIDE MISCELLANEOUS APPROPRIATIONS, TO SUPPLEMENT FUNDING FOR THE OPERATIONS OF THE EXECUTIVE BRANCH OF THE GOVERNMENT OF GUAM AND THE PUBLIC DEFENDER SERVICE CORPORATION FOR FISCAL YEAR ENDING SEPTEMBER 30, 1991," was on the 3rd day of April, 1991, duly and regularly passed.



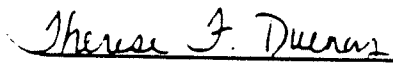
JOE T. SAN AGUSTIN
Speaker

Attested:



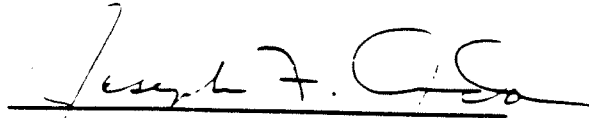
PILAR C. LUJAN
Senator and Legislative Secretary

This Act was received by the Governor this 5th day of April, 1991, at
12:10 o'clock P.m.



Theresa J. Duran
Assistant Staff Officer
Governor's Office

APPROVED:



JOSEPH F. ADA
Governor of Guam

*with certain
reductions noted
herein.*

Date: April 17, 1991

Public Law No. 21-03

Bill No. 221

**Supplemental Budget
FY 1991**

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Bill No. 221 (COR)
Substitute Bill of the Committee on Ways & Means

Introduced by:

C. T. C. GUTIERREZ
H. D. DIERKING
L. T. SAN AGUSTIN
J. P. AGUON
E. P. ARRIOLA
J. G. BAMBA
A. C. BLAZ
D. F. BROOKS
E. R. DUENAS
E. M. ESPALDON
P. C. LUJAN
G. MAILLOUX
M. D. A. MANIBUSAN
D. PARKINSON
M. J. REIDY
M. C. RUTH
F. R. SANTOS
D. L. G. SHIMIZU
T. V. C. TANAKA

AN ACT TO REPEAL AND REENACT ESTIMATED REVENUES AND CERTAIN APPROPRIATION SECTIONS OF PUBLIC LAW 20-41, AND TO PROVIDE MISCELLANEOUS APPROPRIATIONS, TO SUPPLEMENT FUNDING FOR THE OPERATIONS OF THE EXECUTIVE BRANCH OF THE GOVERNMENT OF GUAM AND THE PUBLIC DEFENDER SERVICE CORPORATION FOR FISCAL YEAR ENDING SEPTEMBER 30, 1991.

1 BE IT ENACTED BY THE PEOPLE OF THE TERRITORY OF GUAM:

2 CHAPTER I

3 Section 1. Section 2 of Chapter I of Public Law 20-41 as amended by Section 5 of
4 Public Law 20-94 is repealed and reenacted to read:

5 "Section 2. Estimated Revenues. The Legislature adopts the
6 following as its revenue forecast for Fiscal Year 1991:

7 I. GENERAL FUND REVENUES AMOUNT

8 A. TAXES

9 Income Taxes (Corporate and Individual)	\$325,783,000
10 Federal Income Tax Collection (Sec. 30 Funds)	43,494,000
11 Gross Receipts Tax	143,756,000
12 Real Property Tax	7,975,000

1	Others	8,200,000
2	B. BUSINESS LICENSES AND OTHER	
3	Licenses and Permits	3,000,000
4	C. FEDERAL ASSISTANCE	3,392,000
5	D. USE OF MONEY & PROPERTY	
6	Interest/Rental & Public Service Charges	11,900,000
7	E. OTHERS	<u>2,500,000</u>
8	TOTAL GENERAL FUND REVENUE	\$550,000,000
9	II. SPECIAL FUND REVENUES (LOCAL)	
10	Public Utility Agency of Guam	\$12,253,712
11	Tourist Attraction Fund	15,251,000
12	Housing Revolving Fund	403,882
13	Abandoned Vehicle and Streetlight Fund	450,000
	Guam Contractors License Board Fund	400,000
15	Land Survey Revolving Fund	450,000
16	Professional Engineers, Architect and	
17	Land Surveyors Fund	65,000
18	Special Surplus Property Fund	51,642
19	Guam Community College Non-Appropriated Fund	3,070,723
20	Parks Fund	<u>85,000</u>
21	TOTAL SPECIAL FUND REVENUE	\$32,480,959
22	III. FEDERAL GRANTS-IN-AID REQUIRING LOCAL MATCH	
23	Labor	\$ 81,554
24	Civil Defense	119,807
25	Public health and Social Services	10,007,898
26	Guam Environmental Protection Agency	1,459,301
27	University of Guam	1,248,746

1	Guam Council on the Arts and Humanities Agency	215,800
2	Vocational Rehabilitation	1,587,668
3	Library	73,768
4	Agriculture	226,672
5	Law	<u>1,372,592</u>
6	TOTAL FEDERAL GRANTS-IN-AID REVENUE	\$16,393,806
7	REQUIRING LOCAL MATCH	

8	REVENUE SUMMARY:	
9	TOTAL GENERAL FUND REVENUE	\$550,000,000
10	TOTAL SPECIAL FUND REVENUE	32,480,959
11	TOTAL FEDERAL GRANTS-IN-AID REVENUE	<u>16,393,806</u>
12	GRAND TOTAL	\$598,874,765

13 NOTE: The following are continuing appropriations against the estimated
14 revenues for Fiscal Year 1991:

15	GENERAL OBLIGATION BOND (P. L. 19-41, 'Section 30' funds:	
16	Principle \$4,310,000, Interest \$1,852,679)	\$ 6,162,679
17	ABANDONED VEHICLE & STREETLIGHT FUND	
18	(P. L. 19-26, Real Property Tax)	600,000
19	WATER BOND (P. L. 20-16, 'Section 30' funds:	
20	Principle \$1,330,000, Interest \$3,261,368)	<u>4,591,368</u>
21	GRAND TOTAL	\$ 11,354,047"

22 Section 2. Parts I through XX, Parts XXIII, Parts XXV through XL, and Parts
23 XLII and XLIII of Chapter II, of Public Law 20-41, as amended by Public Law 20-94, are
24 repealed.

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CHAPTER II

Section 1. Three Hundred Fifty-two Million Seven Hundred Seventy Three Thousand Eight Hundred Eighty One Dollars (\$352,773,881) are appropriated for the operations of the Executive Branch and the Public Defender Service Corporation for the Fiscal Year ending September 30,1991. This sum is composed of Two Hundred Ninety-seven Million Seven Hundred Eighty-one Thousand Five Hundred Twenty-nine Dollars (\$297,781,529) from the General Fund, Thirty-eight Million Five Hundred Ninety-eight Thousand Five Hundred Forty-six Dollars (\$38,598,546) from Special Funds, and Sixteen Million Three Hundred Ninety-three Thousand Eight Hundred Six Dollars (\$16,393,806) from Federal Matching Grants-in-Aid. The sums appropriated shall be expended as follows:

PART I

DEPARTMENT OF ADMINISTRATION

	<u>GENERAL</u>	<u>OTHER</u>	<u>FEDERAL</u>	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
A. For the Director's Office				
1. Personnel Services	\$178,576			\$178,576
	(5.0 FTE)			(5.0 FTE)
2. Operating Expenses	77,465			77,465
3. Utilities				
a. Telephone	<u>40,000</u>			<u>40,000</u>
TOTAL	\$296,041			\$296,041
B. For the Accounting Office				
1. Personnel Services	\$2,627,534			\$2,627,534
	(83.0 FTE)			(83.0 FTE)
2. Operating Expenses	194,198			194,198
3. Utilities				

1	4. Capital Outlay	<u>220,000</u>	<u>220,000</u>
2	TOTAL	\$3,047,732	\$3,047,732
3	C. For State Agency For Surplus Property Support Office		
4	1. Personnel Services	\$28,792	\$28,792
5		(1.0 FTE)	(1.0 FTE)
6	2. Operating Expenses	17,350	17,350
7	3. Capital Outlay	<u>5,500</u>	<u>5,500</u>
8	TOTAL	\$51,642*	\$51,642*
9	*Surplus Property Fund		
10	D. For the Treasurer of Guam		
11	1. Personnel Services	\$337,984	\$337,984
12		(15.0 FTE)	(15.0 FTE)
13	2. Operating Expenses	161,730	161,730
14	3. Utilities		
15	a. Telephone	<u>500</u>	<u>500</u>
16	TOTAL	\$500,214	\$500,214
17	E. For Data Processing Section		
18	1. Personnel Services	\$1,265,991	\$1,265,991
19		(42.0 FTE)	(42.0 FTE)
20	2. Operating Expenses	763,491	763,491
21	3. Utilities		
22	a. Power	95,000	95,000
23	b. Water/Sewer	600	600
24	c. Telephone	5,000	5,000
25	4. Capital Outlay	<u>53,616</u>	<u>53,616</u>
26	TOTAL	\$2,183,698	\$2,183,698

1	F. For Housing Management			
2	1. Personnel Services	\$250,000	\$291,440	\$541,440
3		(.0 FTE)		(.0 FTE)
4	2. Operating Expenses		80,695	80,695
5	3. Utilities			
6	a. Power		2,500	2,500
7	b. Water/Sewer		2,500	2,500
8	c. Telephone		3,200	3,200
9	4. Capital Outlay		<u>23,547</u>	<u>23,547</u>
10	TOTAL	\$250,000	\$403,882*	\$653,882
11	*Housing Revolving Fund			
12	G. For Personnel Management			
13	1. Personnel Services	\$1,088,968		\$1,088,968
14		(32.0 FTE)		(32.0 FTE)
15	2. Operating Expenses	234,657		234,657
16	3. Utilities			
17	a. Telephone	<u>2,000</u>		<u>2,000</u>
18	TOTAL	\$1,325,625		\$1,325,625
19	H. For Training & Development Section			
20	1. Personnel Services	\$208,660		\$208,660
21		(5.0 FTE)		(5.0 FTE)
22	2. Operating Expenses	97,894		97,894
23	3. Utilities			
24	a. Telephone	1,000		1,000
25	4. Capital Outlay	<u>500</u>		<u>500</u>
26	TOTAL	\$308,054		\$308,054

1	I. For General Services Agency			
2	1. Personnel Services	\$1,151,706		\$1,151,706
3		(50.0 FTE)		(50.0 FTE)
4	2. Operating Expenses	135,003		135,003
5	3. Utilities			
6	a. Water/Sewer	500		500
7	b. Telephone/Toll	<u>14,203</u>		<u>14,203</u>
8	TOTAL	\$1,301,412		\$1,301,412
9	GRAND TOTAL PART I	\$9,212,776	\$455,524	\$9,668,300

DEPARTMENT OF ADMINISTRATION

*Housing Revolving Fund **Surplus Property Fund

PART II

DEPARTMENT OF AGRICULTURE

	GENERAL	OTHER	FEDERAL	TOTAL
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	
16	A. Director's Office			
17	1. Personnel Services	3207,290 ^{171,706} <i>J.F. Ado</i>		3207,290 ^{171,706}
18		(6.0 FTE)		(6.0 FTE)
19	2. Operating Expenses	33,264		33,264
20	3. Utilities			
21	a. Power	23,194		23,194
22	b. Water	3,917		3,917
23	c. Telephone/Toll	10,064		10,064
24	4. Miscellaneous	6,975		6,975
25	5. Capital Outlay	<u>107,310</u>		<u>107,310</u>
26	TOTAL	3992,014 ^{356,430} <i>J.F. Ado</i>		3992,014 ^{356,430}

1	B. For Marketing Consumer & Farm Services		
2	1. Personnel Services	\$247,767	\$247,767
3		(8.0 FTE)	(8.0 FTE)
4	2. Operating Expenses	<u>40,666</u>	<u>40,666</u>
5	TOTAL	\$288,433	\$288,433
6	C. For Equipment & Maintenance Services		
7	1. Personnel Services	\$158,939	\$158,939
8		(6.0 FTE)	(6.0 FTE)
9	2. Operating Expenses	20,033	20,033
10	3. Capital Outlay	<u>3,000</u>	<u>3,000</u>
11	TOTAL	\$181,972	\$181,972
12	D. For Animal Health Program		
13	1. Personnel Services	\$146,579	\$146,579
14		(6.0 FTE)	(6.0 FTE)
15	2. Operating Expenses	<u>44,413</u>	<u>44,413</u>
16	TOTAL	\$190,992	\$190,992
17	E. For Plant Protection & Quarantine		
18	1. Personnel Services	\$233,116	\$233,116
19		(13.0 FTE)	(13.0 FTE)
20	2. Operating Expenses	33,658	33,658
21	3. Capital Outlay	<u>6,000</u>	<u>6,000</u>
22	TOTAL	\$272,774	\$272,774
23	F. For Plant Nursery		
24	1. Personnel Services	\$122,943	\$122,943
25		(6.0 FTE)	(6.0 FTE)
26	2. Operating Expenses	<u>5,000</u>	<u>5,000</u>
27	TOTAL	\$127,943	\$127,943

1	G. For Fish & Wildlife Law Enforcement			
2	1. Personnel Services	233,439 330,939	<i>Hada</i>	233,439 330,939
3		(17.0 FTE)		(17.0 FTE)
4	2. Operating Expenses	15,101 31,773	<i>Hada</i>	15,101 31,773
5	3. Capital Outlay	-0- 148,500	<i>Hada</i>	-0- 148,500
6	TOTAL	248,740 511,212	<i>Hada</i>	248,740 511,212
7	H. For Non-Fin Fish			
8	1. Personnel Services	8,490 10,825	<i>Hada</i>	8,490 10,825
9		(1.0 FTE)		(1.0 FTE)
10	2. Operating Expenses	-0- 500	<i>Hada</i>	-0- 500
11	TOTAL	8,490 11,325	<i>Hada</i>	8,490 11,325
12	I. For Forestry & Soil Resources Management			
13	Funded in part under C.F.D.A. Grant under 10.664			
14	1. Personnel Services	149,349 184,100	<i>Hada</i>	376,071 410,772
15		(13.0 FTE)		(13.0 FTE)
16	2. Operating Expenses	80,111		80,111
17	3. Utilities			
18	a. Telephone	1,000		1,000
19	4. Capital Outlay	54,000		54,000
20	5. Miscellaneous	4,000 4,000	<i>Hada</i>	4,000 4,000
21	TOTAL	288,510 523,211	<i>Hada</i>	515,182 549,883
22	J. For Soil & Water Conservation			
23	1. Personnel Services	\$41,635		\$41,635
24		(2.0 FTE)		(2.0 FTE)
25	2. Operating Expenses	23,100		23,100
26	3. Utilities			
27	a. Telephone	384		384

1	4. Miscellaneous (Stipend)	15,150		15,150
2	5. Capital Outlay	<u>15,000</u>		<u>15,000</u>
3	TOTAL	\$95,269		\$95,269
4	K. For Coordination/ Administration			
5	1. Personnel Services	578,528 ⁻⁰⁻	<i>Hada</i>	578,528 ⁻⁰⁻
6		(1.0 FTE)		(1.0 FTE)
7	2. Operating Expenses	10,500 ⁻⁰⁻	<i>Hada</i>	10,500 ⁻⁰⁻
8	TOTAL	589,028 ⁻⁰⁻		589,028 ⁻⁰⁻
9	L. For Information & Education			
10	1. Personnel Services	110,825 ⁻⁰⁻	<i>Hada</i>	110,825 ⁻⁰⁻
11		(1.0 FTE)		(1.0 FTE)
12	2. Operating Expenses	4,000 ⁻⁰⁻	<i>Hada</i>	4,000 ⁻⁰⁻
13	TOTAL	114,825 ⁻⁰⁻		114,825 ⁻⁰⁻
14	M. For Technical Assistance			
15	1. Operating Expenses	2,000 ⁻⁰⁻	<i>Hada</i>	2,000 ⁻⁰⁻
16	2. Capital Outlay	17,000 ⁻⁰⁻	<i>Hada</i>	17,000 ⁻⁰⁻
17	TOTAL	19,000 ⁻⁰⁻	<i>Hada</i>	19,000 ⁻⁰⁻
18	GRAND TOTAL PART II	2,259,553 ^{2,259,553}	<i>Hada</i>	2,286,225 ^{2,286,225}
		\$2,517,998		\$226,672

DEPARTMENT OF AGRICULTURE

PART III

BUREAU OF BUDGET AND MANAGEMENT RESEARCH

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
24	A. For Director's Office			
25	1. Personnel Services	\$221,877		\$221,877
26		(7.0 FTE)		(7.0 FTE)
27	2. Operating Expenses	76,200		76,200

1	3. Utilities		
2	a. Telephone	8,000	8,000
3	4. Capital Outlay	<u>31,639</u>	<u>31,639</u>
4	TOTAL	\$337,716	\$337,716
5	B. For Budget & Management Division		
6	1. Personnel Services	\$744,136	\$744,136
7		<u>(19.0 FTE)</u>	<u>(19.0 FTE)</u>
8	TOTAL	\$744,136	\$744,136
9	C. For Internal Audit		
10	1. Personnel Services	\$237,029	\$237,029
11		<u>(7.0 FTE)</u>	<u>(7.0 FTE)</u>
12	TOTAL	\$237,029	\$237,029
13	GRAND TOTAL PART III	\$1,318,881	\$1,318,881
14	BUREAU OF BUDGET AND MANAGEMENT RESEARCH		

PART IV

CHAMORRO LANGUAGE COMMISSION

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
19	A. Chamorro Language Commission			
20	1. Personnel Services	\$60,912		\$60,912
21		(2.0 FTE)		(2.0 FTE)
22	2. Travel	540		540
23	3. Operating Expenses	22,168		22,168
24	4. Utilities			
25	a. Power	1,000		1,000
26	b. Telephone	930		930

1 5. Stipend for Chamorro Language Commission as required by
 2 Section 11950.1 of the
 3 Government Code

11,000
~~33,400~~ *Had*

11,000
~~33,400~~

4 6. Capital Outlay

1,000
 97,530

1,000
 97,530

5 TOTAL

~~519,950~~

~~519,950~~

6 GRAND TOTAL PART IV

97,530
~~519,950~~ *Had*

97,530
~~519,950~~

7 CHAMORRO LANGUAGE COMMISSION

8 PART V

9 CHIEF MEDICAL EXAMINER

10 GENERAL	OTHER	FEDERAL	
11 <u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>

12 A. For General Operations

13 1. Personnel Services

\$240,190

\$240,190

(3.0 FTE)

(3.0 FTE)

15 2. Operating Expense

28,580

28,580

16 3. Lease of Office Space

7,920

7,920

17 4. Utilities

18 a. Telephone

1,620

1,620

19 5. Capital Outlay

1,500

1,500

20 TOTAL

~~5279,810~~

~~5279,810~~

21 GRAND TOTAL PART V

\$279,810

\$279,810

22 CHIEF MEDICAL EXAMINER

PART VI

CIVIL DEFENSE

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>

A. For General Operations

1. Personnel Services	\$140,151			\$140,151
	(4.0 FTE)			(4.0 FTE)
2. Travel	5,000			5,000
3. Contractual	25,500			25,500
4. Supplies and Materials	12,000			12,000
5. Equipment	1,000			1,000
6. Publications	500			500
7. Capital Outlay	<u>87,000</u>			<u>87,000</u>
TOTAL	\$271,150			\$271,150

B. For Emergency Management Assistance

Funded in part by a grant under C.F.D.A. No. 12.315

1. Personnel Services	\$41,910.30		\$97,790.30	\$139,701
2. Travel	1,950		4,550	6,500
3. Contractual	1,800		4,200	6,000
4. Supplies and Materials	1,650		3,850	5,500
5. Utilities				
a. Power	20,583.70		9,416.30	30,000
b. Water/Sewer	1,000			1,000
c. Telephone	<u>15,000</u>			<u>15,000</u>
TOTAL	\$83,894		\$119,807	\$203,701

GRAND TOTAL PART VI	\$355,044		\$119,807	\$474,851
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CIVIL DEFENSE

PART VII

CIVIL SERVICE COMMISSION

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
5	A. For the Director's Office			
6	1. Personnel Expenses	\$173,427		\$173,427
7		(6.0 FTE)		(6.0 FTE)
8	2. Operating Expenses	75,311		75,311
9	3. Lease of Office Space	64,071		64,071
10	4. Utilities			
11	a. Telephone	5,052		5,052
12	5. Capital Outlay	<u>19,603</u>		<u>19,603</u>
13	TOTAL	\$337,464		\$337,464
14	B. For Personnel Management			
15	Administration			
16	1. Personnel Expenses	\$507,319		\$507,319
17		<u>(12.0 FTE)</u>		<u>(12.0 FTE)</u>
18	TOTAL	\$507,319		\$507,319
19	C. For Legal Office			
20	1. Personnel Services	\$67,591		\$67,591
21		(1.0 FTE)		(1.0 FTE)
22	2. Operating Expenses	<u>4,640</u>		<u>4,640</u>
23	TOTAL	\$72,231		\$72,231
24	D. Civil Service Commission Board			
25	1. Personnel Services	\$34,228		\$34,228
26		(1.0 FTE)		(1.0 FTE)

1	2. Operating Expenses	<u>14,128</u>	<u>14,128</u>
2	TOTAL	\$48,356	\$48,356
3	GRAND TOTAL PART VII	\$965,370	\$965,370
4	CIVIL SERVICE COMMISSION		

PART VIII

DEPARTMENT OF COMMERCE

	<u>GENERAL</u>	<u>OTHER</u>	<u>FEDERAL</u>	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
9	A. For the Director's Office			
10	1. Personnel Services	\$320,367		\$320,367
11		(12.0 FTE)		(12.0 FTE)
12	2. Operating Expenses	51,008		51,008
13	3. Lease of Office Space	124,329		124,329
14	4. Utilities			
15	a. Telephone/Toll	14,900		14,900
16	5. Capital Outlay	<u>0</u>		<u>0</u>
17	TOTAL	\$510,604		\$510,604
18	B. For the Business Overseas Affairs Office			
19	1. Personnel Services	\$106,292		\$102,292
20		(4.0 FTE)		(4.0 FTE)
21	2. Operating Expenses	<u>20,191</u>		<u>20,191</u>
22	TOTAL	\$126,483		\$126,483
23	C. For the Economic Research Center			
24	1. Personnel Services	\$594,667		\$594,667
25		(21.0 FTE)		(21.0 FTE)
26	2. Operating Expenses	<u>60,563</u>		<u>60,563</u>
27	TOTAL	\$655,230		\$655,230

1	D. For the Economic Development		
2	& Planning Section		
3	1. Personnel Services	\$233,066	\$233,066
4		(7.0 FTE)	(7.0 FTE)
5	2. Operating Expenses	<u>22,681</u>	<u>22,681</u>
6	TOTAL	\$255,747	\$255,747
7	E. For Customs & Quarantine		
8	1. Personnel Services	\$2,163,750	\$2,163,750
9		(78.0 FTE)	(78.0 FTE)
10	2. Operating Expenses	46,484	46,484
11	3. Utilities		
12	a. Telephone	<u>5,430</u>	<u>5,430</u>
13	TOTAL	\$2,215,664	\$2,215,664
14	F. For Guam Aquaculture Development & Training Center		
15	1. Personnel Services	\$133,227	\$133,227
16		(5.0 FTE)	(5.0 FTE)
17	2. Operating Expenses	53,200	53,200
18	3. Utilities		
19	a. Power	48,500	48,500
20	b. Water/Sewer	2,000	2,000
21	4. Capital Outlay	<u>28,782</u>	<u>28,782</u>
22	TOTAL	\$265,709	\$265,709
23	GRAND TOTAL PART VIII	\$4,029,737	\$4,029,737
24	DEPARTMENT OF COMMERCE		

PART IX

MAYORS' COUNCIL

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
5	A. For Administration			
6	1. Personnel	\$142,510		\$142,510
7		(7.0 FTE)		(7.0 FTE)
8	2. Operating Expenses	47,705		4,705
9	3. Utilities			
10	a. Power	86,083		86,083
11	b. Water	15,300		15,300
12	c. Telephone	16,335		16,335
13	4. Miscellaneous	144		144
14	5. Capital Outlay	<u>30,000</u>		<u>30,000</u>
15	TOTAL	\$338,077		\$338,077
16	B. Mayors' Council			
17	1. Personnel Services	\$1,828,265		1,828,265
18		(67.0 FTE)		(67.0 FTE)
19	2. Operating Expenses	4,573		4,573
20	3. Travel	80,000		80,000
21	4. Contingency Fund			
22	a. Pres	25,000		25,000
23	b. MPC	475,000		475,000
24	c. AMIM	<u>20,000</u>		<u>20,000</u>
25	TOTAL	\$2,432,838		\$2,432,838
26	GRAND TOTAL PART IX	\$2,770,915		\$2,770,915
27	<u>MAYORS' COUNCIL</u>			

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PART X
CONTRACTORS LICENSE BOARD

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
A. For General Operations				
1. Personnel Expenses		\$219,458		\$219,458
		(8.0 FTE)		(8.0 FTE)
2. Operating Expenses		36,332		36,332
3. Utilities				
a. Power		3,919		3,919
b. Telephone		3,000		3,000
4. Miscellaneous				
a. Stipend, Board of Trustees		9,900		9,900
5. Capital Outlay		<u>67,285</u>		<u>67,285</u>
TOTAL		\$339,894		\$339,894
GRAND TOTAL PART X		\$339,894		\$339,894*
CONTRACTORS LICENSE BOARD				

*Contractors License Board Fund

PART XI
DEPARTMENT OF CORRECTIONS

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
A. For the Director's Office				
1. Personnel Services	\$515,400			\$515,400
	(15.0 FTE)			(15.0 FTE)
2. Travel	40,000			40,000
3. Contractual	411,772			411,772

1	4. Supplies and Materials	575,900	575,900
2	5. Utilities		
3	a. Power	105,000	105,000
4	b. Water/Sewer	8,000	8,000
5	c. Telephone	29,000	29,000
6	6. Capital Outlay	<u>2,880</u>	<u>2,880</u>
7	TOTAL	\$1,687,952	\$1,687,952
8	B. For the Adult Correctional Facility		
9	1. Personnel Services	\$4,947,048	\$4,947,048
10		(151.0 FTE)	(151.0 FTE)
11	2. Contractual	10,000	10,000
12	3. Supplies and Materials	216,825	216,825
13	4. Equipment	22,782	22,782
14	5. Capital Outlay	<u>1,042,673</u>	<u>1,042,673</u>
15	TOTAL	\$6,239,328	\$6,239,328
16	C. For Detention Facility		
17	1. Personnel Services	\$1,164,966	\$1,164,966
18		<u>(33.0 FTE)</u>	<u>(33.0 FTE)</u>
19	TOTAL	\$1,164,966	\$1,164,966
20	D. For Casework & Counseling Service		
21	1. Personnel Services	\$500,388	\$500,388
22		(14.0 FTE)	(14.0 FTE)
23	2. Contractual	1,524	1,524
24	3. Supplies and Materials	1,880	1,880
25	4. Equipment	240	240
26	5. Capital Outlay	<u>4,567</u>	<u>4,567</u>
27	TOTAL	\$508,599	\$508,599

1	E. For Parole Services		
2	1. Personnel Services	\$366,500	\$366,500
3		(9.0 FTE)	(9.0 FTE)
4	2. Contractual	400	400
5	3. Supplies and Materials	900	900
6	4. Capital Outlay	<u>5,400</u>	<u>5,400</u>
7	TOTAL	\$373,200	\$373,200
8	F. Off-Island Transportation & Maintenance of Prisoners		
9	1. Contractual	<u>\$457,599</u>	<u>\$457,599</u>
10	TOTAL	\$457,599	\$457,599
11	G. For stipends of the Territorial Parole board as required by		
12	Section 6911 of the Government Code of Guam		
13	1. Stipend	<u>\$6,000</u>	<u>\$6,000</u>
14	TOTAL	\$,6000	\$6,000
15	GRAND TOTAL PART XI	\$10,437,644	\$10,437,644

16 DEPARTMENT OF CORRECTIONS

17 PART XII

18 OFFICE OF THE GOVERNOR/LT. GOVERNOR

19		GENERAL	OTHER	FEDERAL	
20		<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
21	A. For Executive Direction				
22	1. Personnel Services	\$1,542,754			\$1,542,754
23		(43.0 FTE)			(43.0 FTE)
24	2. Operating Expenses	581,118			581,118
25	3. Contingency	22,000			22,000
26	4. Utilities				
27	a. Telephone	93,835			93,835

1	5. Capital Outlay	<u>60,000</u>	<u>60,000</u>
2	TOTAL	\$2,299,707	\$2,299,707
3	B. Government House		
4	1. Personnel Services	\$280,689	\$280,689
5		(13.0 FTE)	(13.0 FTE)
6	2. Operating Expenses	225,351	225,351
7	3. Utilities		
8	a. Power	60,000	60,000
9	b. Water	1,400	1,400
10	c. Telephone	9,500	9,500
11	4. Capital Outlay	<u>53,072</u>	<u>53,072</u>
12	TOTAL	\$630,012	\$630,012
13	C. Passport Office		
14	1. Personnel Services	\$140,489	\$140,489
15		(6.0 FTE)	(6.0 FTE)
16	2. Operating Expenses	19,208	19,208
17	3. Office Rental	15,000	15,000
18	4. Utilities		
19	a. Power	5,000	5,000
20	b. Telephone	3,800	3,800
21	c. Toll Call	1,500	1,500
22	4. Capital Outlay	<u>9,232</u>	<u>9,232</u>
23	TOTAL	\$194,229	\$194,229
24	D. Retired Senior Volunteer Program		
25	1. Personnel Services	\$67,794	\$67,794
26		(3.0 FTE)	(3.0 FTE)
27	2. Operating Expenses	11,207	11,207

1	3. Utilities		
2	a. Telephone	<u>493</u>	<u>493</u>
3	TOTAL	\$79,494	\$79,494
4	E. Guam Liaison Office		
5	1. Personnel Services	\$177,827	\$177,827
6		(4.0 FTE)	(4.0 FTE)
7	2. Operating Expenses	112,128	112,128
8	3. Office Space Rental	28,000	28,000
9	4. Utilities		
10	a. Telephone	14,390	14,390
11	b. Capital Outlay	<u>13,890</u>	<u>13,890</u>
12	TOTAL	\$346,235	\$346,235
13	GRAND TOTAL PART XII	\$3,549,677	\$3,549,677
4	OFFICE OF THE GOVERNOR/LT. GOVERNOR		

15	PART XIII			
16	GUAM COMMUNITY COLLEGE			
17	GENERAL	OTHER	FEDERAL	
18	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
19	A. Stipend, Board of Trustees	<u>\$12,600</u>		<u>\$12,600</u>
20	TOTAL	\$12,600		\$12,600
21	B. Management Services Division			
22	1. Personnel Services	\$822,644	\$358,739	\$1,181,383
23		(33.0 FTE)		(33.0 FTE)
24	2. Operating Expenses	192,311		192,311
25	3. Capital Outlay	<u>25,995</u>		<u>25,995</u>
26	TOTAL	\$1,040,950	\$358,739	\$1,399,689

1	C. Occupational Educational Services Division			
2	1. Personnel Services	\$3,031,170	\$1,819,727	\$4,850,897
3		(113.0 FTE)		(113.0 FTE)
4	2. Operating Expenses	445,817	153,000	598,817
5	3. Capital Outlay	<u>150,000</u>	<u>746,414</u>	<u>896,414</u>
6	TOTAL	\$3,626,987	\$2,719,141	\$6,346,128
7	D. Academic Education Services			
8	1. Personnel Services	\$1,733,631	\$120,174	\$1,853,805
9		(40.0 FTE)		(40.0 FTE)
10	2. Operating Expenses	108,816		108,816
11	3. Capital Outlay	<u>122,200</u>		<u>122,200</u>
12	TOTAL	\$1,964,647	\$120,174	\$2,084,821
13	E. Student Services Division			
14	1. Personnel Services	\$1,211,819	\$226,057	\$1,437,876
15		(45.0 FTE)		(45.0 FTE)
16	2. Operating Expenses	142,405		142,405
17	3. Capital Outlay	<u>41,310</u>	<u>36,000</u>	<u>77,310</u>
18	TOTAL	\$1,395,534	\$262,057	\$1,657,591
19	F. General Support Services			
20	1. Personnel Services	\$1,108,821	\$110,612	\$1,219,433
21		(51.0 FTE)		(51.0 FTE)
22	2. Operating Expenses	685,125		685,125
23	3. Capital Outlay	119,000		119,000
24	4. Utilities			
25	a. Power	241,000		241,000
26	b. Water	13,000		13,000

1	c. Telephone	<u>28,000</u>	<u> </u>	<u>28,000</u>
2	TOTAL	\$2,194,946	\$110,612	\$2,305,558
3	GRAND TOTAL PART XIII	\$10,235,664	\$3,570,723	\$13,806,387
4	GUAM COMMUNITY COLLEGE			
5	*GCC Non-Appropriated Fund			
6	PART XIV			
7	GUAM COUNCIL ON THE ARTS AND HUMANITIES AGENCY - CAHA			
8		GENERAL	OTHER	FEDERAL
9		<u>FUND</u>	<u>FUND</u>	<u>FUND</u>
10	A. For the Basic State Operation Grant, funded in part by a grant under C.F.D.A. No. 45.007			<u>TOTAL</u>
11	1. Personnel Services	\$264,786		\$264,786
12		(9.0 FTE)		(9.0 FTE)
13	2. Travel	6,000		6,000
14	3. Operating Expenses	38,219		239,219
15	4. Lease of Office Space	41,772		41,772
16	5. Utilities			
17	a. Power	10,510		10,510
18	b. Telephone	6,920		6,920
19	6. Capital Outlay	<u>3,000</u>		<u>3,000</u>
20	TOTAL	\$371,207	\$201,000	\$572,207
21	B. For the Artist-in Education Program			
22	1. Operating Expenses	<u>\$25,000</u>	<u>\$14,800</u>	<u>\$39,800</u>
23	TOTAL	\$25,000	\$14,800	\$39,800

1	C. Territorial Band Society/Governor's Youth Band			
2	1. Operating Expenses	<u>\$223,448</u>		<u>\$223,448</u>
3	TOTAL	\$223,448		\$223,448

4	GRAND TOTAL PART XIV	\$619,655	\$215,800	\$835,455
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5 **GUAM COUNCIL ON THE ARTS AND HUMANITIES**

6 **PART XV**

7 **GUAM EDUCATIONAL TELECOMMUNICATIONS CORPORATION - KGTF**

8		GENERAL	OTHER	FEDERAL	
9		<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>

10	A. General Operations				
11	1. Personnel Services	\$267,723			\$267,723
12		(10 FTE)			(10 FTE)
13	2. Operating Expenses	<u>99,880</u>			<u>99,880</u>
14	TOTAL	\$367,603			\$367,603

15	GRAND TOTAL PART XV	\$367,603			\$367,603
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16 **GUAM EDUCATIONAL TELECOMMUNICATIONS CORPORATION - KGTF**

17 **PART XVI**

18 **DEPARTMENT OF EDUCATION**

19		GENERAL	OTHER	FEDERAL	
20		<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>

21	A. For Territorial Board of Education				
22	1. Personnel	\$23,042			\$23,042
23		(1.0 FTE)			(1.0 FTE)
24	2. Travel	23,092			23,092
25	3. Contractual Services	76,048			76,048
26	4. Supplies	1,000			1,000
27	5. Board Stipends	13,650			13,650

1	6. Capital Outlay	<u>10,015</u>	<u>10,015</u>
2	TOTAL	\$146,847	\$146,847
3		PART II	
4	A. For Director's Office		
5	1. Personnel Services	\$432,818	\$432,818
6		(13.0 FTE)	(13.0 FTE)
7	2. Travel	27,000	27,000
8	3. Contractual Services	49,600	49,600
9	4. Supplies and Materials	23,500	23,500
10	5. Miscellaneous	50,000	50,000
11	6. Capital Outlay	<u>2,395</u>	<u>2,395</u>
12	TOTAL	\$585,313	\$585,313
13		PART III	
14	A. For Federal Programs		
15	1. Personnel Services	\$207,075	\$207,075
16		(5.0 FTE)	(5.0 FTE)
17	2. Travel	5,050	5,050
18	3. Contractual Services	1,900	1,900
19	4. Supplies and Materials	1,000	1,000
20	5. Miscellaneous	500	500
21	6. Toll Call	1,000	1,000
22	7. Capital Outlay	<u>8,000</u>	<u>8,000</u>
23	TOTAL	\$224,525	\$224,525
24		PART IV	
25	A. For Business Office		
26	1. Personnel Services	\$5,845,699	\$5,845,699
27		(304.0 FTE)	(304.0 FTE)

1	2. Travel	2,000	2,000
2	3. Contractual Services	161,968	161,968
3	4. Office Rental	72,000	72,000
4	5. Supplies and Materials	2,872,359	2,872,359
5	6. Equipment	37,460	37,460
6	7. Utilities		
7	a. Power	2,520,000	2,520,000
8	b. Water/Sewer	149,600	149,600
9	c. Telephone	228,000	228,000
10	d. Toll Calls	2,500	2,500
11	7. Capital Outlay	<u>392,240</u>	<u>392,240</u>
12	TOTAL	\$12,283,826	\$12,283,826

PART V

4	A. For Research, Planning and Evaluation		
15	1. Personnel Services	\$369,837	\$369,837
16		(11.0 FTE)	(11.0 FTE)
17	2. Travel	1,200	1,200
18	3. Contractual Services	129,354	129,354
19	4. Supplies and Materials	40,980	40,980
20	5. Equipment	600	600
21	6. Capital Outlay	<u>28,150</u>	<u>28,150</u>
22	TOTAL	\$570,121	\$570,121

PART VI

24	A. For Personnel Services		
25	1. Personnel Services	\$547,639	\$547,639
26		(16.0 FTE)	(16.0 FTE)
27	2. Travel	3,816	3,816

1	3. Contractual Services	33,369	33,369
2	4. Supplies and Materials	12,128	12,128
3	5. Capital Outlay	<u>13,710</u>	<u>13,710</u>
4	TOTAL	\$610,662	\$610,662

PART VII

6	A. For Facilities & Maintenance		
7	1. Personnel Services	\$3,188,730	\$3,188,730
8		(110.0 FTE)	(110.0 FTE)
9	2. Local Mileage	3,000	3,000
10	3. Contractual Services	1,520,900	1,520,900
11	4. Supplies & Materials	1,380,000	1,380,000
12	5. Equipment	110,793	110,793
13	6. Capital Outlay	<u>695,987</u>	<u>695,987</u>
4	TOTAL	\$6,899,410	\$6,899,410

PART VIII

16	A. For Pupil Personnel		
17	1. Personnel Services	\$662,027	\$662,027
18		(23.0 FTE)	(23.0 FTE)
19	2. Travel & Transportation	8,500	8,500
20	3. Contractual Services	83,525	83,525
21	4. Supplies & Materials	3,650	3,650
22	5. Capital Outlay	<u>2,900</u>	<u>2,900</u>
23	TOTAL	\$760,602	\$760,602

PART IX

25	A. For Learning Resource Center		
26	1. Personnel Services	\$255,323	\$255,323
27		(9.0 FTE)	(9.0 FTE)

1	2. Contractual Services	8,649	8,649
2	3. Supplies & Materials	66,000	66,000
3	4. Equipment	3,000	3,000
4	5. Capital Outlay	<u>1,700</u>	<u>1,700</u>
5	TOTAL	\$334,672	\$334,672
6			
		PART X	
7	A. For Curriculum and Instruction		
8	1. Personnel Services	\$823,342	\$823,342
9		(16.0 FTE)	(16.0 FTE)
10	2. Travel	57,000	57,000
11	3. Contractual Services	175,276	175,276
12	4. Supplies & Materials	181,756	181,756
13	5. Equipment	1,660	1,660
14	6. Miscellaneous (Stipend)	155,770	155,770
15	7. Capital Outlay	<u>25,000</u>	<u>25,000</u>
16	TOTAL	\$1,419,804	\$1,419,804
17			
		PART XI	
18	A. For Chamorro Language Mandate		
19	1. Personnel Services	\$2,467,208	\$2,467,208
20		(106.0 FTE)	(106.0 FTE)
21	2. Travel	3,200	3,200
22	3. Contractual Services	61,350	61,350
23	4. Supplies & Materials	59,972	59,972
24	5. Equipment	6,955	6,955
25	6. Miscellaneous	24,600	24,600
26	7. Capital Outlay	<u>8,040</u>	<u>8,040</u>
27	TOTAL	\$2,631,325	\$2,631,325

1 PART XII

2 A. For Special Education

3	1. Personnel Services	\$2,661,330	\$2,661,330
4		(94.0 FTE)	(94.0 FTE)
5	2. Travel & Transportation	60,000	60,000
6	3. Contractual Services	50,000	50,000
7	4. Supplies & Materials	148,900	148,900
8	5. Equipment	32,663	32,663
9	6. Capital Outlay	<u>205,211</u>	<u>205,211</u>
10	TOTAL	\$3,158,104	\$3,158,104

11 PART XIII

12 A. For Brodie Memorial School

13	1. Personnel Services	\$1,602,227	\$1,602,227
14		(62.0 FTE)	(62.0 FTE)
15	2. Travel & Transportation	1,500	1,500
16	3. Contractual Services	2,650	2,650
17	4. Supplies & Materials	12,000	12,000
18	5. Equipment	6,749	6,749
19	6. Capital Outlay	<u>6,698</u>	<u>6,698</u>
20	TOTAL	\$1,631,824	\$1,631,824

21 PART XIV

22 Elementary Education Division

23 A. For Administration

24	1. Personnel Services	\$862,975	\$862,975
25		(22.0 FTE)	(22.0 FTE)
26	2. Travel	2,000	2,000
27	3. Contractual Services	14,000	14,000

1	4. Supplies & Materials	10,400	10,400
2	5. Equipment	800	800
3	6. Capital Outlay	<u>15,800</u>	<u>15,800</u>
4	TOTAL	\$905,975	\$905,975
5	B. For Headstart		
6	1. Personnel Services	\$602,553	\$602,553
7		(26.0 FTE)	(26.0 FTE)
8	2. Travel & Transportation	5,400	5,400
9	3. Contractual Services	5,140	5,140
10	4. Supplies & Materials	9,632	9,632
11	5. Equipment	4,336	4,336
12	6. Stipends	4,500	4,500
13	7. Capital Outlay	<u>6,084</u>	<u>6,084</u>
4	TOTAL	\$637,645	\$637,645
15	C. For Agana Heights Elementary School		
16	1. Personnel Services	\$1,041,063	\$1,041,063
17		(38.0 FTE)	(38.0 FTE)
18	2. Travel	1,000	1,000
19	3. Contractual Services	15,970	15,970
20	4. Supplies and Materials	35,000	35,000
21	5. Equipment	37,560	37,560
22	6. Capital Outlay	<u>34,055</u>	<u>34,055</u>
23	TOTAL	\$1,164,648	\$1,164,648
24	D. For Agat Elementary School		
25	1. Personnel Services	\$1,738,445	\$1,738,445
26		(66.0 FTE)	(66.0 FTE)
27	2. Travel	1,000	1,000

1	5. Capital Outlay	<u>15,605</u>	<u>15,605</u>
2	TOTAL	\$1,622,092	\$1,622,092
3	H. For F. Q. Sanchez Elementary School		
4	1. Personnel Services	\$469,080	\$469,080
5		(17.0 FTE)	(17.0 FTE)
6	2. Contractual Services	7,710	7,710
7	3. Supplies & Materials	6,530	6,530
8	4. Capital Outlay	<u>500</u>	<u>500</u>
9	TOTAL	\$483,820	\$483,820
10	J. For Harmon Loop Elementary School		
11	1. Personnel Services	\$1,607,834	\$1,607,834
12		(57.0 FTE)	(57.0 FTE)
13	2. Contractual Services	9,170	9,170
14	3. Supplies & Materials	39,800	39,800
15	4. Equipment	20,495	20,495
16	5. Capital Outlay	<u>14,400</u>	<u>14,400</u>
17	TOTAL	\$1,691,699	\$1,691,699
18	K. For H. S. Truman Elementary School		
19	1. Personnel Services	\$1,405,066	\$1,405,066
20		(51.0 FTE)	(51.0 FTE)
21	2. Contractual Services	11,390	11,390
22	3. Supplies & Materials	31,375	31,375
23	4. Equipment	26,000	26,000
24	5. Capital Outlay	<u>21,495</u>	<u>21,495</u>
25	TOTAL	\$1,495,326	\$1,495,326

1	L. For Inarajan Elementary School		
2	1. Personnel Services	\$896,405	\$896,405
3		(37.0 FTE)	(37.0 FTE)
4	2. Travel	800	800
5	3. Contractual Services	13,348	13,348
6	4. Supplies & Materials	18,325	18,325
7	5. Equipment	16,835	16,835
8	6. Capital Outlay	<u>14,293</u>	<u>14,293</u>
9	TOTAL	\$960,006	\$960,006
10	M. For J. P. Torres Elementary School		
11	1. Personnel Services	\$738,310	\$783,301
12		(32.0 FTE)	(32.0 FTE)
13	2. Travel	960	960
14	3. Contractual Services	8,670	8,670
15	4. Supplies & Materials	23,500	23,500
16	5. Equipment	13,500	13,500
17	6. Capital Outlay	<u>11,000</u>	<u>11,000</u>
18	TOTAL	\$795,931	\$795,931
19	N. For J. Q. San Miguel Elementary School		
20	1. Personnel Services	\$1,144,089	\$1,144,089
21		(43.0 FTE)	(43.0 FTE)
22	2. Travel	1,000	1,000
23	3. Contractual Services	13,970	13,970
24	4. Supplies & Materials	26,200	26,200
25	5. Equipment	18,623	18,623
26	6. Capital Outlay	<u>16,885</u>	<u>16,885</u>
27	TOTAL	\$1,220,767	\$1,220,767

1	3. Contractual Services	18,620	18,620
2	4. Supplies & Materials	39,673	39,673
3	5. Equipment	20,882	20,882
4	6. Capital Outlay	<u>8,346</u>	<u>8,346</u>
5	TOTAL	\$1,826,966	\$1,826,966
6	E. For Andersen Elementary School		
7	1. Personnel Services	\$2,043,904	\$2,043,904
8		(77.0 FTE)	(77.0 FTE)
9	2. Contractual Services	20,734	20,734
10	3. Supplies & Materials	45,430	45,430
11	4. Equipment	36,973	36,973
12	5. Capital Outlay	<u>43,367</u>	<u>43,367</u>
13	TOTAL	\$2,190,408	\$2,190,408
	F. For Carbullido Elementary School		
15	1. Personnel Services	\$1,101,491	\$1,101,491
16		(40.0 FTE)	(40.0 FTE)
17	2. Contractual Services	11,115	11,115
18	3. Supplies & Materials	36,728	36,728
19	4. Equipment	13,425	13,425
20	5. Capital Outlay	<u>33,065</u>	<u>33,065</u>
21	TOTAL	\$1,195,824	\$1,195,824
22	G. For C. L. Taitano Elementary School		
23	1. Personnel Services	\$1,545,677	\$1,545,677
24		(55.0 FTE)	(55.0 FTE)
25	2. Contractual Services	11,570	11,570
26	3. Supplies & Materials	30,840	30,840
27	4. Equipment	18,400	18,400

1	O. For L. B. Johnson Elementary School		
2	1. Personnel Services	\$819,625	\$819,625
3		(29.0 FTE)	(29.0 FTE)
4	2. Travel	1,000	1,000
5	3. Contractual Services	13,932	13,932
6	4. Supplies & Materials	18,550	18,550
7	5. Equipment	2,303	2,303
8	6. Capital Outlay	<u>7,661</u>	<u>7,661</u>
9	TOTAL	\$863,071	\$863,071
10	P. For M. A. Ulloa Elementary School		
11	1. Personnel Services	\$2,081,157	\$2,081,157
12		(82.0 FTE)	(82.0 FTE)
13	2. Travel	1,000	1,000
14	3. Contractual Services	40,445	40,445
15	4. Supplies & Materials	45,356	45,356
16	5. Equipment	34,170	34,170
17	6. Capital Outlay	<u>72,060</u>	<u>72,060</u>
18	TOTAL	\$2,274,188	\$2,274,188
19	Q. For Menzo Martyrs Memorial Elementary School		
20	1. Personnel Services	\$869,419	\$869,419
21		(31.0 FTE)	(31.0 FTE)
22	2. Travel	1,000	1,000
23	3. Contractual Services	13,070	13,070
24	4. Supplies & Materials	16,816	16,816
25	5. Equipment	12,938	12,938
26	6. Capital Outlay	<u>36,575</u>	<u>36,575</u>
27	TOTAL	\$949,818	\$949,818

1	R. For M. U. Lujan Elementary School		
2	1. Personnel Services	\$1,652,723	\$1,652,723
3		(64.0 FTE)	(64.0 FTE)
4	2. Travel	1,000	1,000
5	3. Contractual Services	12,793	12,793
6	4. Supplies & Materials	41,967	41,967
7	5. Equipment	24,084	24,084
8	6. Capital Outlay	<u>18,702</u>	<u>18,702</u>
9	TOTAL	\$1,751,269	\$1,751,269
10	S. For Ordot/Chalan Pago Elementary School		
11	1. Personnel Services	\$961,164	\$961,164
12		(33.0 FTE)	(33.0 FTE)
13	2. Contractual Services	8,670	8,670
14	3. Supplies & Materials	18,749	18,749
15	4. Equipment	15,185	15,185
16	5. Capital Outlay	<u>29,170</u>	<u>29,170</u>
17	TOTAL	\$1,032,938	\$1,032,938
18	T. For P. C. Lujan Elementary School		
19	1. Personnel Services	\$1,466,185	\$1,466,185
20		(55.0 FTE)	(55.0 FTE)
21	2. Travel	1,000	1,000
22	3. Contractual Services	26,376	26,376
23	4. Supplies & Materials	21,165	21,165
24	5. Equipment	36,496	36,496
25	6. Capital Outlay	<u>38,174</u>	<u>38,174</u>
	TOTAL	\$1,589,396	\$1,589,396

1	U. For Price Elementary School		
2	1. Personnel Services	\$1,597,724	\$1,597,724
3		(60.0 FTE)	(60.0 FTE)
4	2. Travel	1,000	1,000
5	3. Contractual Services	18,500	18,500
6	4. Supplies & Materials	27,789	27,789
7	5. Equipment	28,793	28,793
8	6. Capital Outlay	<u>64,852</u>	<u>64,852</u>
9	TOTAL	\$1,738,658	\$1,738,658
10	V. For Talofoto Elementary School		
11	1. Personnel Services	\$812,540	\$812,540
12		(30.0 FTE)	(30.0 FTE)
13	2. Travel	1,000	1,000
14	3. Contractual Services	13,192	13,192
15	4. Supplies & Materials	21,985	21,985
16	5. Equipment	23,351	23,351
17	6. Capital Outlay	<u>32,709</u>	<u>32,709</u>
18	TOTAL	\$904,777	\$904,777
19	W. For Tamuning Elementary School		
20	1. Personnel Services	\$1,273,221	\$1,273,221
21		(46.0 FTE)	(46.0 FTE)
22	2. Contractual Services	13,170	13,170
23	3. Supplies & Materials	23,790	23,790
24	4. Equipment	10,400	10,400
25	5. Capital Outlay	<u>6,250</u>	<u>6,250</u>
26	TOTAL	\$1,326,831	\$1,326,831

1	X. For Wettengel Elementary School		
2	1. Personnel Services	\$1,643,665	\$1,643,665
3		(64.0 FTE)	(64.0 FTE)
4	2. Travel	1,000	1,000
5	3. Contractual Services	19,030	19,030
6	4. Supplies & Materials	29,430	29,430
7	5. Equipment	17,581	17,581
8	6. Capital Outlay	11,012	11,012
9	TOTAL	\$1,721,718	\$1,721,718
10	Y. For Yigo Elementary School		
11	1. Personnel Services	\$1,556,166	\$1,556,166
12		(66.0 FTE)	(66.0 FTE)
13	2. Travel	1,000	1,000
14	3. Contractual Services	14,912	14,912
15	4. Supplies & Materials	30,450	30,450
16	5. Equipment	42,350	42,350
17	6. Capital Outlay	29,512	29,512
18	TOTAL	\$1,674,390	\$1,674,390
19	Z. Finegayan Elementary School		
20	1. Personnel Services	\$1,904,602	\$1,904,602
21		(85.0 FTE)	(85.0 FTE)
22	2. Travel	1,000	1,000
23	3. Contractual Services	27,459	27,459
24	4. Supplies & Materials	52,500	52,500
25	5. Equipment	30,940	30,940
26	6. Capital Outlay	<u>42,576</u>	<u>42,576</u>
27	TOTAL	\$2,059,077	\$2,059,077

PART XV

Secondary Education Division

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
5	A. For Administration			
6	1. Personnel Services	\$443,319		\$443,319
7		(6.0 FTE)		(6.0 FTE)
8	2. Travel	1,500		1,500
9	3. Contractual Services	249,297		249,297
10	4. Supplies & Materials	5,000		5,000
11	5. Equipment	4,125		4,125
12	6. Miscellaneous			
13	a. Stipend (Coaches/A.D.)	209,423		209,423
14	b. Accreditation	45,341		45,341
15	7. Capital Outlay	<u>14,720</u>		<u>14,720</u>
16	TOTAL	\$972,725		\$972,725
17	B. For Agueda I. Johnston Middle School			
18	1. Personnel Services	\$3,207,635		\$3,207,635
19		(113.0 FTE)		(113.0 FTE)
20	2. Travel	1,000		1,000
21	3. Contractual Services	60,000		60,000
22	4. Supplies & Materials	59,342		59,342
23	5. Equipment	27,976		27,976
24	6. Capital Outlay	<u>32,500</u>		<u>32,500</u>
25	TOTAL	\$3,388,453		\$3,388,453

1	C. For Dededo Middle School		
2	1. Personnel Services	\$3,566,103	\$3,566,103
3		(127.0 FTE)	(127.0 FTE)
4	2. Travel	1,000	1,000
5	3. Contractual Services	36,304	36,304
6	4. Supplies & Materials	79,043	79,043
7	5. Equipment	107,607	107,607
8	6. Capital Outlay	<u>163,565</u>	<u>163,565</u>
9	TOTAL	\$3,953,622	\$3,953,622
10	D. For F.B. Leon Guerrero Middle School		
11	1. Personnel Services	\$2,145,571	\$2,145,571
12		(87.0 FTE)	(87.0 FTE)
13	2. Contractual Services	18,258	18,258
14	3. Supplies & Materials	52,085	52,085
15	4. Equipment	27,685	27,685
16	5. Capital Outlay	<u>66,229</u>	<u>66,229</u>
17	TOTAL	\$2,309,828	\$2,309,828
18	E. For Inarajan Middle School		
19	1. Personnel Services	\$1,295,329	\$1,295,329
20		(51.0 FTE)	(51.0 FTE)
21	2. Travel	1,000	1,000
22	3. Contractual Services	15,500	15,500
23	4. Supplies & Materials	47,330	47,330
24	5. Equipment	9,816	9,816
25	6. Capital Outlay	<u>79,753</u>	<u>79,753</u>
26	TOTAL	\$1,448,728	\$1,448,728

1	F. For Piti Middle School		
2	1. Personnel Services	\$1,815,210	\$1,815,210
3		(69.0 FTE)	(69.0 FTE)
4	2. Travel	1,000	1,000
5	3. Contractual Services	13,670	13,670
6	4. Supplies & Materials	61,500	61,500
7	5. Equipment	37,860	37,860
8	6. Capital Outlay	<u>96,566</u>	<u>96,566</u>
9	TOTAL	\$2,025,806	\$2,025,806
10	G. For L.P. Untalan Middle School		
11	1. Personnel Services	\$2,333,502	\$2,333,502
12		(85.0 FTE)	(85.0 FTE)
13	2. Travel	1,000	1,000
14	3. Contractual Services	19,640	19,640
15	4. Supplies & Materials	53,110	53,110
16	5. Equipment	36,086	36,086
17	6. Capital Outlay	<u>93,408</u>	<u>93,408</u>
18	TOTAL	\$2,536,746	\$2,536,746
19	H. For George Washington High School		
20	1. Personnel Services	\$4,473,628	\$4,473,628
21		(164.0 FTE)	(164.0 FTE)
22	2. Travel	500	500
23	3. Contractual Services	43,980	43,980
24	4. Supplies & Materials	122,005	122,005
25	5. Equipment	82,539	82,539
26	6. Capital Outlay	<u>168,138</u>	<u>168,138</u>
	TOTAL	\$4,890,790	\$4,890,790

1	I. For Inarajan High School		
2	1. Personnel Services	\$1,596,988	\$1,596,988
3		(61.0 FTE)	(61.0 FTE)
4	2. Travel	1,000	1,000
5	3. Contractual Services	21,436	21,436
6	4. Supplies & Materials	36,583	36,583
7	5. Equipment	20,204	20,204
8	6. Capital Outlay	<u>42,250</u>	<u>42,250</u>
9	TOTAL	\$1,718,461	\$1,718,461
10	J. For John F. Kennedy High School		
11	1. Personnel Services	\$4,370,039	\$4,370,039
12		(155.0 FTE)	(155.0 FTE)
13	2. Travel	1,000	1,000
14	3. Contractual Services	57,275	57,275
15	4. Supplies & Materials	110,165	110,165
16	5. Equipment	13,086	13,086
17	6. Capital Outlay	47,675	47,675
18	TOTAL	\$4,599,240	\$4,599,240
19	K. For Oceanview High School		
20	1. Personnel Services	\$2,150,132	\$2,150,132
21		(87.0 FTE)	(87.0 FTE)
22	2. Contractual Services	14,912	14,912
23	3. Supplies & Materials	50,730	50,730
24	4. Equipment	21,356	21,356
25	5. Capital Outlay	<u>71,877</u>	<u>71,877</u>
26	TOTAL	\$2,309,007	\$2,309,007

1	L. For Simon Sanchez High School				
2	1. Personnel Services	\$2,874,432			\$2,874,432
3		(114.0 FTE)			(114.0 FTE)
4	2. Contractual Services	49,385			49,385
5	3. Supplies & Materials	75,971			75,971
6	4. Equipment	23,055			23,055
7	5. Capital Outlay	<u>144,215</u>			<u>144,215</u>
8	TOTAL	\$3,167,058			\$3,167,058
9	GRAND TOTAL XVI	\$98,654,737			\$98,654,737
10	DEPARTMENT OF EDUCATION				
11		PART XVII			
12		GUAM ELECTION COMMISSION			
13		GENERAL	OTHER	FEDERAL	
14		<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
15	A. For General Operations				
16	1. Personnel Services	\$238,836			\$238,836
17		(11.0 FTE)			(11.0 FTE)
18	2. Travel	11,500*			11,500*
19		*(\$4,500 of this item for two staff only)			
20	3. Operating Expenses	167,531			167,531
21	4. Lease of Office Space	34,944			34,944
22	4. Utilities				
23	a. Telephone	5,792			5,792
24	b. Toll	<u>208</u>			<u>208</u>
25	TOTAL	\$458,811			\$458,811

1	B. Board Stipend pursuant to Section			
2	6911 of the Government			
3	Code of Guam	<u>\$5,200</u>		<u>\$5,200</u>
4	TOTAL	\$5,200		\$5,200
5	GRAND TOTAL PART XVII	\$464,011		\$464,011
6	GUAM ELECTION COMMISSION			
7		PART XVIII		
8		GUAM ENVIRONMENTAL PROTECTION AGENCY		
9		GENERAL	OTHER	FEDERAL
10		<u>FUND</u>	<u>FUND</u>	<u>FUND</u>
11	A. For General Operations			<u>TOTAL</u>
12	1. Personnel Services	\$136,755		\$1,422,227
13		(3.0 FTE)		(45.0 FTE)
14	2. Operating Expenses	175,451		37,074
15	3. Lease of Office Space	66,356		
16	4. Utilities			
17	a. Power	64,348		64,348
18	b. Water	9,500		9,500
19	c. Telephone/Toll Call	1,500		1,500
20	5. Board Stipend	7,500		7,500
21	6. Capital Outlay	<u>4,930</u>		<u>4,930</u>
22	TOTAL	\$446,340		\$1,459,301
23	GRAND TOTAL PART XVIII	\$446,340		\$1,925,641
24	GUAM ENVIRONMENTAL PROTECTION AGENCY			

PART XIX				
GUAM FIRE DEPARTMENT				
	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
5	A. Office of the Fire Chief			
6	1. Personnel Services	\$201,818		\$201,818
7		(6.0 FTE)		(6.0 FTE)
8	2. Operating Expenses	251,445		251,445
9	3. Lease of Office Space	60,000		60,000
10	4. Utilities			
11	a. Power	37,000		37,000
12	b. Water	5,903		5,903
13	c. Telephone/Toll	<u>22,400</u>		<u>22,400</u>
14	TOTAL	\$578,566		\$578,566
15	B. Administrative & Support Services Bureau			
16	1. Personnel Services	\$194,628		194,628
17		(6.0 FTE)		(6.0 FTE)
18	2. Operating Expenses	<u>364,335</u>		<u>364,335</u>
19	TOTAL	\$558,963		\$558,963
20	C. Training Bureau			
21	1. Personnel Services	\$195,838		\$195,838
22		(4.0 FTE)		(4.0 FTE)
23	2. Operating Expenses	<u>25,000</u>		<u>25,000</u>
24	TOTAL	\$220,838		\$220,838
25	D. Fire Prevention Bureau			
26	1. Personnel Services	\$430,219		\$430,219
27		(9.0 FTE)		(9.0 FTE)

1	2. Operating Expenses	<u>8,500</u>	<u>8,500</u>
2	TOTAL	\$438,719	\$438,719
3	E. Fire Suppression Bureau		
4	1. Personnel Services	\$6,953,383	\$6,953,383
5		(194.0 FTE)	(194.0 FTE)
6	2. Operating Expenses	<u>357,114</u>	<u>35,114</u>
7	TOTAL	\$7,310,497	\$7,310,497
8	F. E.M.S./Rescue Operations Bureau		
9	1. Personnel Services	\$3,192,172	\$3,192,172
10		(72.0 FTE)	(72.0 FTE)
11	2. Operating Expenses	<u>246,598</u>	<u>246,598</u>
12	TOTAL	\$3,438,770	\$3,438,770
13	GRAND TOTAL PART XIX	\$12,546,353	\$12,546,353
1	GUAM FIRE DEPARTMENT		

15	PART XX			
16	GUAM PUBLIC LIBRARY			
17	GENERAL	OTHER	FEDERAL	
18	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
19	A. Administration/Archives			
20	1. Personnel Services	\$210,250		\$210,250
21		(7.0 FTE)		(7.0 FTE)
22	2. Operating Expenses	36,266		36,266
23	3. Utilities			
24	a. Power	86,000		86,000
25	b. Water/Sewer	2,900		2,900
26	c. Telephone	5,900		5,900

1	4. Stipend for Territorial			
2	Library Board/Audit	4,250		4,250
3	5. Capital Outlay	<u>82,000</u>		<u>82,000</u>
4	TOTAL	\$427,566		\$427,566
5	B. Technical Processing funding in part under Federal Catalog No. 84-034, U.S. P.L.98-480			
6	(U.S.Department of Education-Grantor)			
7	1. Personnel Services	\$95,368		\$95,368
8		(4.0 FTE)		(4.0 FTE)
9	2. Operating Expenses	<u>150,277</u>	<u>73,768</u>	<u>224,045</u>
10	TOTAL	\$245,645	\$73,768	\$319,413
11	C. Services (Interlibrary/Branch Institutions/Bookmobile)			
12	1. Personnel Services	\$643,510		\$643,510
13		(32.0 FTE)		(32.0 FTE)
14	2. Operating Expenses	23,706		23,706
15	3. Capital Outlay	<u>8,900</u>		<u>8,900</u>
16	TOTAL	\$676,116		\$676,116
17	GRAND TOTAL PART XX	\$1,349,327	\$73,768	\$1,423,095
18	GUAM PUBLIC LIBRARY			

19	PART XXIV			
20	GUAM MUSEUM			
21		GENERAL	OTHER	FEDERAL
22		<u>FUND</u>	<u>FUND</u>	<u>FUND</u>
23	A. General Operations			<u>TOTAL</u>
24	1. Personnel Services	\$63,962		\$63,962
25		(3.0 FTE)		(3.0 FTE)
26	2. Operating Expenses	4,000		4,000

1	3. Utilities			
2	a. Power	3,500		3,500
3	b. Water/Sewer	300		300
4	c. Telephone	<u>500</u>		<u>500</u>
5	TOTAL	\$72,262		\$72,262
6	GRAND TOTAL PART XXIV	\$72,262		\$72,262
7	GUAM MUSEUM			\$72,262

PART XXV

DEPARTMENT OF LABOR

	GENERAL	OTHER	FEDERAL	TOTAL
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	
10	A. For Director's Office			
13	1. Personnel Services	\$238,102		\$238,102
14		(7.0 FTE)		(7.0 FTE)
15	2. Travel	28,141		28,141
16	3. Contractual	135,390		135,390
17	4. Lease of Office Space	145,801		145,801
18	5. Supplies and Materials	74,766		74,766
19	6. Equipment	3,500		3,500
20	7. Wage Board Stipend	2,365		2,365
21	8. Utilities			
22	a. Telephone	24,000		24,000
23	9. Capital Outlay	<u>5,783</u>		<u>5,783</u>
24	TOTAL	\$657,848		\$657,848
25	B. For the Bureau of Labor Statistics Funded in part by a federal grant under C. F. D. A. No. 17.500			
26	1. Personnel Services	\$298,403	\$26,554	\$324,957
27		(13.0 FTE)		(13.0 FTE)

1	2. Travel	3,843		3,843
2	3. Contractual	1,820		1,820
3	4. Lease of Office Space	2,640		2,640
4	5. Supplies and Materials	1,674		1,674
5	6. Labor Force Survey	90,000		90,000
6	7. Utilities			
7	a. Telephone	<u>604</u>	<u> </u>	<u>604</u>
8	TOTAL	\$398,984	\$26,554	\$425,538
9	C. For the Wage Determination Office Determination Office			
10	1. Personnel Services	\$38,729		\$38,729
11		(1.0 FTE)		(1.0 FTE)
12	2. Equipment	200		200
13	3. Capital Outlay	<u>400</u>		<u>400</u>
14	TOTAL	\$39,329		\$39,329
15	D. For the Fiscal & Support Office			
16	1. Personnel Services	\$96,478		\$96,478
17		(3.0 FTE)		(3.0 FTE)
18	2. Capital Outlay	<u>1,646</u>		<u>1,646</u>
19	TOTAL	\$98,124		\$98,124
20	F. For Workmen's Compensation			
21	1. Personnel Services	\$110,851		\$110,851
22		(4.0 FTE)		(4.0 FTE)
23	2. Travel	500		500
24	3. Contractual	8,000		8,000
25	4. Equipment	1,880		1,880
26	5. WCC Stipends	7,200		7,200

1	6. Capital Outlay	<u>900</u>		<u>900</u>
2	TOTAL	\$129,331		\$129,331
3	F. For the Alien Labor Processing & Certification Office			
4	1. Personnel Services	\$189,447		\$189,447
5		<u>(8.0 FTE)</u>		<u>(8.0 FTE)</u>
6	TOTAL	\$189,447		\$189,447
7	G. For Wage & Hour Division			
8	1. Personnel Services	\$203,997		\$203,997
9		(7.0 FTE)		(7.0 FTE)
10	2. Travel	<u>6,000</u>		<u>6,000</u>
11	TOTAL	\$209,997		\$209,997
12	H. For Fair Employment Practice Division			
13	1. Personnel Services	\$114,655		\$114,655
14		<u>(4.0 FTE)</u>		<u>(4.0 FTE)</u>
15	TOTAL	\$114,655		\$114,655
16	I. For the Occupational Safety & Health Administration Compliance funded in part by Section 7(c)(I)			
17	Joint Enforcement Agreement provided by U.S.P.L. 91-596			
18	1. Personnel Services	\$92,259.50	\$46,118.50	\$138,378
19		(6.0 FTE)		(6.0 FTE)
20	2. Travel	500		500
21	3. Contractual	2,528.50	2,528.50	5,057
22	4. Office Space Rental	4,026	4,026	8,052
23	5. Supplies and Materials	1,161	1,161	2,322
24	6. Equipment	559	559	1,118
25	7. Utilities			
26	a. Telephone	<u>607</u>	<u>607</u>	<u>1,214</u>
27	TOTAL	\$101,641	\$55,000	\$156,641

1	K. For the Guam Occupational Safety and Health (GOSH)			
2	1. Personnel Services	\$194,717		\$194,717
3		(9.0 FTE)		(9.0 FTE)
4	2. Travel	18,599		18,599
5	3. Contractual	20,708		20,708
6	4. Office Space Rental	27,495		27,495
7	5. Safety Review Board Stipend	<u>3,000</u>		<u>3,000</u>
8	TOTAL	\$264,519		\$264,519
9	K. For Guam Employment Service			
10	1. Personnel Services	\$157,028		\$157,028
11		<u>(5.0 FTE)</u>		<u>(5.0 FTE)</u>
12	TOTAL	\$157,028		\$157,028
13	L. For Senior Community Service Employment Program			
14	1. Personnel Services	\$15,778		\$15,778
15		(5.0 FTE)		(5.0 FTE)
16	2. Travel	700		700
17	3. Contractual	300		300
18	4. Supplies and Materials	<u>500</u>		<u>500</u>
19	TOTAL	\$17,278		\$17,278
20	GRAND TOTAL PART XXV	\$2,378,181	\$81,554	\$2,459,735
21	DEPARTMENT OF LABOR			

PART XXVI

DEPARTMENT OF LAND MANAGEMENT

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
5	A. For Director's Office			
6	1. Personnel Services	\$299,495		\$299,495
7		(13.0 FTE)		(13.0 FTE)
8	2. Operating Expenses	223,109		223,109
9	3. Utilities			
10	a. Telephone	10,000		10,000
11	b. Capital Outlay	<u>48,820</u>		<u>48,820</u>
12	TOTAL	\$581,424		\$581,424
13	B. For Land Records			
14	1. Personnel Services	\$411,028		\$411,028
15		(22.0 FTE)		(22.0 FTE)
16	2. Operating Expenses	112,500		112,500
17	3. Capital Outlay	<u>109,160</u>		<u>109,160</u>
18	TOTAL	\$632,688		\$632,688
19	C. For Land Administration			
20	1. Personnel Services	\$339,208		\$339,208
21		(14.0 FTE)		(14.0 FTE)
22	2. Operating Expenses	<u>18,500</u>		<u>18,500</u>
23	TOTAL	\$357,708		\$357,708
24	D. For Land Survey			
25	1. Personnel Services	\$550,694		\$550,694
26		(23.0 FTE)		(23.0 FTE)
27	2. Operating Expenses	61,700		61,700

1	3. Capital Outlay	<u>25,000</u>		<u>25,000</u>
2	TOTAL	\$637,394		\$637,394
3	*Land Survey Revolving Fund			
4	E. For Land Planning			
5	1. Personnel Services	\$486,071		\$486,071
6		(20.0 FTE)		(20.0 FTE)
7	2. Operating Expenses	117,355		117,355
8	3. Capital Outlay	<u>25,000</u>		<u>25,000</u>
9	TOTAL	\$628,426		\$628,426
10	F. For Land Survey Revolving Fund			
11	Survey Contract Government Land		<u>\$275,000</u>	<u>\$275,000</u>
12	TOTAL		\$275,000	\$275,000

13	GRAND TOTAL PART XXVI	\$2,837,640	\$275,000	\$3,112,640
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4 DEPARTMENT OF LAND MANAGEMENT

15 *Land Survey Revolving Fund

16 PART XXVII

17 DEPARTMENT OF LAW

18		GENERAL	OTHER	FEDERAL	
19		<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>

20	A. Administration				
21	1. Personnel Services	\$413,739			\$413,739
22		(19.0 FTE)			(19.0 FTE)
23	2. Operating Expenses	851,574			851,574
24	3. Lease of Office Space	191,000			191,000
25	4. Utilities	15,865			15,865
26	5. Capital Outlay	<u>10,000</u>			<u>10,000</u>
27	TOTAL	\$1,482,178			\$1,482,178

1	B. Civil Solicitor			
2	1. Personnel Services	\$414,375		\$414,375
3		<u>(9.0 FTE)</u>		<u>(9.0 FTE)</u>
4	TOTAL	\$414,375		\$414,375
5	C. Prosecution Division			
6	1. Personnel Services	\$1,365,268		\$1,365,268
7		(49.0 FTE)		(49.0 FTE)
8	2. Operating Expenses	109,197		109,197
9	3. Office Space Rental	<u>138,092</u>		<u>138,092</u>
10	TOTAL	\$1,612,557		\$1,612,557
11	D. Consumer Fraud/Civil Litigation Division			
12	1. Personnel Services	\$701,164		\$701,164
13		<u>(15.0 FTE)</u>		<u>(15.0 FTE)</u>
14	TOTAL	\$701,164		\$701,164
15	E. Compiler of Laws			
16	1. Personnel Services	\$220,243		\$220,243
17		(6.0 FTE)		(6.0 FTE)
18	2. Operating Expenses	<u>92,021</u>		<u>92,021</u>
19	TOTAL	\$312,264		\$312,264
20	F. Child Support Enforcement			
21	1. Personnel Services		\$1,048,177	\$1,048,177
22			(34.0 FTE)	(34.0 FTE)
23	2. Operating Expenses	254,888	324,415	579,303
24	3. Office Space Rental	115,200		115,200
25	4. Utilities	9,135		9,135

1	5. Capital Outlay	<u>24,840</u>		<u>24,840</u>
2	TOTAL	\$404,063	\$1,372,592	\$1,776,655
3	GRAND TOTAL PART XXVII	\$4,926,601	\$1,372,592	\$6,299,193
4	DEPARTMENT OF LAW			
5	PART XXVIII			
6	DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE			
7		GENERAL	OTHER	FEDERAL
8		<u>FUND</u>	<u>FUND</u>	<u>FUND</u>
9	A. For Administration			
10	1. Personnel Services	\$180,100		\$180,100
11		(6.0 FTE)		(6.0 FTE)
12	2. Operating Expenses	7,161		7,161
13	3. Utilities			
14	a. Powers	22,200		22,200
15	b. Telephone	<u>1,000</u>		<u>1,000</u>
16	TOTAL	\$210,461		\$210,461
17	B. Clinical Services			
18	1. Personnel Services	\$1,223,930		\$1,223,930
19		(43.0 FTE)		(43.0 FTE)
20	2. Operating Expenses	<u>130,583</u>		<u>130,580</u>
21	TOTAL	\$1,354,513		\$1,354,513
22	C. Medical Services			
23	1. Personnel Services	\$800,220		\$800,220
24		(27.0 FTE)		(27.0 FTE)
25	2. Operating Expenses	<u>237,481</u>		<u>237,481</u>
26	TOTAL	\$1,037,701		\$1,037,701

1	D. Support Services			
2	1. Personnel Services	\$464,092		\$464,092
3		(18.0 FTE)		(18.0 FTE)
4	2. Operating Expenses	<u>36,659</u>		<u>\$36,659</u>
5	TOTAL	\$500,751		\$500,751
6	GRAND TOTAL PART XXVII	\$3,103,426		\$3,103,426

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE

PART XXIX

DEPARTMENT OF MILITARY AFFAIRS

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
10				
11				
12	A. For General Operation			
13	1. Personnel Services	\$128,035		\$128,035
14		(21.0 FTE)		(21.0 FTE)
15	2. Operating Expenses	155,274		155,274
16	3. Utilities			
17	a. Telephone	500		500
18	4. Miscellaneous			
19	a. Contingency Fund	5,000		5,000
20	b. Territorial Active Duty	<u>5,000</u>		<u>5,000</u>
21	TOTAL	\$293,809		\$293,809
22	GRAND TOTAL PART XXVIX	\$293,809		\$293,809
23	DEPARTMENT OF MILITARY AFFAIRS			

PART XXX

BUREAU OF PLANNING

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
5	A. For Administration			
6	1. Personnel Services	\$296,709		\$296,709
7		(8.0 FTE)		(8.0 FTE)
8	2. Travel	15,580		15,580
9	3. Supplies and Materials	104,894		104,894
10	4. Contractual	3,550		3,550
11	5. Utilities			
12	a. Telephone	4,500		4,500
13	b. Toll Call	2,400		2,400
14	6. Capital Outlay	<u>4,000</u>		<u>4,000</u>
15	TOTAL	\$431,633		\$431,633
16	B. For Socio-Economic Planning			
17	1. Personnel Services	\$256,683		\$256,683
18		(7.0 FTE)		(7.0 FTE)
19	2. Travel	7,550		7,550
20	3. Contractual	6,000		6,000
21	4. Supplies and Materials	<u>2,200</u>		<u>2,200</u>
22	TOTAL	\$272,433		\$272,433
23	C. For Planning Information			
24	1. Personnel Services	\$200,049		\$200,049
25		(6.0 FTE)		(6.0 FTE)
26	2. Travel	6,012		6,012
27	3. Contractual	65,009		65,009

1 4. Supplies and Materials 2,920 2,920
 2 **TOTAL** **\$273,990** **\$273,990**

3 **GRAND TOTAL PART XXX** **\$978,056** **\$978,056**

4 **BUREAU OF PLANNING**

5 **PART XXXI**

6 **PROFESSIONAL ENGINEERS, ARCHITECTS AND LAND SURVEYORS BOARD**

7 GENERAL OTHER FEDERAL
 8 FUND FUND FUND TOTAL

9 A. For General Operations

10 1. Operating Expenses ⁻⁰⁻
~~\$13,000~~ *Had* \$64,000 \$77,000

11 2. Utilities

12 a. Telephone 1,000 1,000

13 **TOTAL** **\$13,000** **\$65,000** **\$78,000**

4 **GRAND TOTAL PART XXXI** ~~\$13,000~~ *Had* **\$65,000** **\$78,000**
⁻⁰⁻

15 **PROFESSIONAL ENGINEERS, ARCHITECTS AND LAND SURVEYORS BOARD**

16 ***PROFESSIONAL ENGINEERS, ARCHITECTS AND LAND SURVEYORS BOARD Fund**

17 **PART XXXII**

18 **PUBLIC DEFENDER SERVICE CORPORATION**

19 GENERAL OTHER FEDERAL
 20 FUND FUND FUND TOTAL

21 A. For Operations

22 1. Personnel Services \$1,621,482 \$1,621,482

23 (37.0 FTE) (37.0 FTE)

24 2. Operating Expenses 205,181 205,181

25 3. Lease of Office Space 134,400 134,400

26 4. Utilities 15,000 15,000

1	5. Board Stipend	<u>6,000</u>		<u>6,000</u>
2	TOTAL	\$1,982,063		\$1,982,03
3	GRAND TOTAL PART XXXII	\$1,982,063		\$1,982,063

PUBLIC DEFENDER SERVICES CORPORATION

PART XXXIII

PUBLIC UTILITY AGENCY OF GUAM

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
9	A. Executive Direction			
10	1. Personnel Services	\$721,099		\$721,099
11		(18.0 FTE)		(18.0 FTE)
12	2. Operating Expenses	<u>41,379</u>		<u>41,379</u>
13	TOTAL	\$762,478*		\$762,478
14	B. Commercial/Fiscal Division			
15	1. Personnel Services	\$1,704,357		\$1,704,357
16		(56.0 FTE)		(56.0 FTE)
17	2. Operating Expenses	519,948		519,948
18	3. Capital Outlay	53,333		53,333
19	4. Utilities			
20	a. Power	40,424		40,424
21	b. Telephone	30,012		30,012
22	c. Water/Sewer	<u>4,900</u>		<u>4,900</u>
23	TOTAL	\$2,352,974*		\$2,352,974
24	C. Personnel Management Division			
25	1. Personnel Services	\$533,364		533,364
26		(12.0 FTE)		(12.0 FTE)

1	2. Operating Expenses	<u>220,511</u>	<u>220,511</u>
2	TOTAL	\$753,875*	\$753,875
3	D. Water Operations Division		
4	1. Personnel Services	\$5,182,671	\$5,182,671
5		(157.0 FTE)	(157.0 FTE)
6	2. Operating Expenses	6,374,762	6,374,762
7	3. Capital Outlay	4,266,538	4,266,538
8	4. Utilities		
9	a. Power	1,617,487	1,617,487
10	b. Telephone	3,828	3,828
11	c. Water/Sewer	<u>12,250</u>	<u>12,250</u>
12	TOTAL	\$17,457,536*	\$17,457,536
13	E. Wastewater Operations Division		
14	1. Personnel Services	\$3,846,383	\$3,846,383
15		(112.0 FTE)	(112.0 FTE)
16	2. Operating Expenses	2,869,711	2,869,711
17	3. Capital Outlay	578,674	578,674
18	4. Utilities		
19	a. Power	324,621	324,621
20	b. Telephone	3,425	3,425
21	c. Water/Sewer	<u>6,125</u>	<u>6,125</u>
22	TOTAL	\$7,628,939*	\$7,628,939
23	F. Laboratory Support Services		
24	1. Personnel Services	\$357,159	\$357,159
25		(14.0 FTE)	(14.0 FTE)
26	2. Operating Expenses	375,100	375,100

1	3. Utilities		
2	a. Power	11,025	11,025
3	b. Telephone	551	551
4	c. Water/Sewer	122	122
5	4. Capital Outlay	<u>210,600</u>	<u>210,600</u>
6	TOTAL	\$954,557*	\$954,557
7	G. Facility/Maintenance & Equipment Support		
8	1. Personnel Services	\$1,278,466	\$1,278,466
9		(40.0 FTE)	(40.0 FTE)
10	2. Operating Expenses	486,610	486,610
11	3. Capital Outlay	<u>473,000</u>	<u>473,000</u>
12	TOTAL	\$2,238,076*	\$2,238,076
13	*PUAG Fund		
14	H. Engineering Division		
15	1. Personnel Services	\$1,416,533	\$1,416,533
16		(40.0 FTE)	(40.0 FTE)
17	2. Operating Expenses	<u>67,580</u>	<u>67,580</u>
18	TOTAL	\$1,484,113*	\$1,484,113
19	I. Utility Operations Control Center		
20	1. Personnel Services	\$109,857	\$109,857
21		<u>(4.0 FTE)</u>	<u>(4.0 FTE)</u>
22	TOTAL	\$109,857*	\$109,857
23	*PUAG Fund. Appropriation in Part XXXIII include previous appropriations of \$18,938,201 made Section		
24	16. P. L. 20-220 & \$2,550,492 made in Section 9. Chapter III. of this Act.		
25	GRAND TOTAL PART XXXIII	\$33,742,405*	\$33,742,405
26	PUBLIC UTILITY AGENCY OF GUAM		

PART XXXIV

DEPARTMENT OF REVENUE AND TAXATION

	GENERAL	OTHER	FEDERAL	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
5	A. For Executive Direction			
6	1. Personnel Services	\$855,032		\$855,032
7		(22.0 FTE)		(22.0 FTE)
8	2. Operating Expenses	382,531		382,531
9	3. Office Space Rental	45,000		45,000
10	4. Utilities			
11	a. Power	92,400		92,400
12	b. Water	3,900		3,900
13	c. Telephone	84,000		84,000
14	d. Toll Call	6,000		6,000
15	5. Capital Outlay	<u>22,096</u>		<u>22,096</u>
16	TOTAL	\$1,490,959		\$1,490,959
17	B. For the Stipend of the Following Boards:			
18	1. Board of Equalization	\$2,400		\$2,400
19	2. Territorial Board of Public	2,400		2,400
20	Accountancy			
21	3. Banning Board	2,400		2,400
22	4. ABC Board	4,000		4,000
23	5. Cockpit License Board	<u>2,400</u>		<u>2,400</u>
24	TOTAL	\$13,600		\$13,600
25	C. For Tax Enforcement			
26	1. Personnel Services	\$1,753,689		\$1,753,689
27		(74.0 FTE)		(74.0 FTE)

1	2. Operating Expenses	146,622	146,622
2	3. Capital Outlay	<u>48,433</u>	<u>48,433</u>
3	TOTAL	\$1,948,744	\$1,948,744
4	D. For Real Property Tax		
5	1. Personnel Services	\$369,978	\$369,978
6		(20.0 FTE)	(20.0 FTE)
7	2. Operating Expenses	24,160	24,160
8	3. Capital Outlay	<u>9,176</u>	<u>9,176</u>
9	TOTAL	\$403,314	\$403,314
10	E. For Taxpayers Service		
11	1. Personnel Services	\$1,207,913	\$1,207,913
12		(51.0 FTE)	(51.0 FTE)
13	2. Operating Expenses	1,110,566	1,110,566
14	3. Capital Outlay	<u>69,400</u>	<u>69,400</u>
15	TOTAL	\$2,387,879	\$2,387,879
16	F. For Motor Vehicle		
17	1. Personnel Services	\$593,679	\$593,679
18		(33.0 FTE)	(33.0 FTE)
19	2. Operating Expenses	304,555	304,555
20	3. Capital Outlay	<u>27,590</u>	<u>27,590</u>
21	TOTAL	\$925,824	\$925,824
22	G. For Regulatory		
23	1. Personnel Services	\$965,356	\$965,356
24		(48.0 FTE)	(48.0 FTE)
25	2. Operating Expenses	177,064	177,064

1	3. Capital Outlay	<u>21,721</u>		<u>21,721</u>
2	TOTAL	\$1,164,141		\$1,164,141
3	GRAND TOTAL PART XXXIV	\$8,334,461		\$8,334,461
4	DEPARTMENT OF REVENUE AND TAXATION			
5	PART XXXV			
6	UNIVERSITY OF GUAM			
7		GENERAL	OTHER	FEDERAL
8		FUND	FUND	FUND
9	A. Office of the President			
10	Board of Regents			
11	1. Personnel Services	610,769 3680,493	<i>Hada</i>	610,769 3680,493
12		(14.0 FTE)		(14.0 FTE)
13	2. Operating Expenses	85,904 188,504	<i>Hada</i>	85,904 188,504
14	3. Stipend Board of Regents	<u>10,800</u>	<i>Hada</i>	<u>10,800</u>
15	TOTAL	707,473 5879,797		707,473 5879,797
16	B. Office of Administrative Affairs			
17	1. Personnel Services	2,068,108 52,191,018	<i>Hada</i>	2,068,108 52,191,018
18		(83.0 FTE)		(83.0 FTE)
19	2. Operating Expenses	546,906 589,932	<i>Hada</i>	546,906 589,932
20	3. Utilities			
21	a. Power	-0- 612,000	<i>Hada</i>	612,000
22	b. Water	46,492 62,091	<i>Hada</i>	46,492 62,091
23	c. Telephone	<u>126,480</u>	<i>Hada</i>	<u>126,480</u>
24	TOTAL	2,787,486 53,581,521		2,787,486 53,581,521
25	C. Office of Academic Affairs			
26	1. Personnel Services	13,297,012 517,712,297	<i>Hada</i>	13,297,012 517,712,297
27		(339.0 FTE)		(339.0 FTE)