

# Fiscal Year

# 2023

# GOVERNOR'S

# BUDGET

# PROPOSAL

April 1, 2022 Submission



VOLUME I  
GENERAL FUND

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COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS  
**OFFICE OF THE GOVERNOR**

April 01, 2022

GOV22-037

The Honorable Edmund S. Villagomez  
Speaker  
House of Representatives  
Twenty-Second Northern Marianas  
Commonwealth Legislature  
Saipan, MP 96950

The Honorable Jude U. Hofschneider  
President  
The Senate  
Twenty-Second Northern Marianas  
Commonwealth Legislature  
Saipan, MP 96950

Dear Mr. Speaker and Mr. President:

In accordance with Article III, Section 9 of the CNMI Constitution and 1 CMC Section 7201(a)(1) (Planning and Budgeting Act), I submit herewith the proposed budget for the Commonwealth Government and Related Agencies for Fiscal Year 2023, beginning October 1, 2022 and ending September 30, 2023. As mandated by the Constitution, the budget submitted herein is balanced, where the total amount of proposed expenditures does not exceed total estimated resources available for appropriation.

**Fiscal Climate**

The Secretary of Finance has reported the gross budgetary resources of \$150,415,492 for Fiscal Year 2023. The CNMI's gross budgetary resources are derived from taxes such as business gross revenue taxes, income taxes, excise taxes and other taxes such as hotel, bar, and beautification taxes. After debt service and NMI Settlement Agreement obligations are satisfied, the net resources available for appropriations is \$101,352,567. The Secretary of Finance's report of net available resources are projected as the result of the continual suspension of earmarks as stipulated in Public Law 22-08.

As COVID-19 cases slowly ease in our islands, my administration continues to work with community partners to navigate resources in revitalizing our economy and revamping our tourism industry, with the health and safety of the CNMI residents as my highest priority. This has been achieved through the efforts of the COVID-19 Task Force and the development of the Governor's Council of Economic Advisors (GCEA). One of the major projects of the GCEA is the Public and Private Partnerships (PPP) Program, whose goal is to maintain and rehabilitate our tourism and recreational areas. Our team has also developed the Travel Bubble program, which established the CNMI as a safe destination for tourists. The successes of the program

have conveyed a promising advantage over our competitors that I anticipate will help carry the CNMI into a post-COVID-19 era.

While I acknowledge the challenges that several major natural disasters, the COVID-19 pandemic, and labor issues have had on the CNMI's economy and progress in revitalizing our infrastructure, my priorities on infrastructure development, destination enhancement, diversification of our economy, natural disaster preparation and recovery, mitigation of the ongoing global pandemic, and the improvements to core governmental services remain critical.

### **Budget Process**

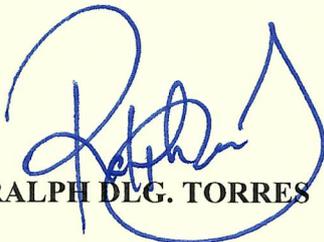
A budget call issued on January 31, 2022 requested all agencies to assess their program activities and submit their proposed spending plans for FY 2023. The baseline for this submission was established on the projections received by the Secretary of Finance.

This balanced submission, which was approved by the Governor's Council on March 30, 2022, factors all positions including reinstated furloughed positions authorized by Public Law 22-08 at 80% allocation to the General Fund – with the exception of Constitutionally mandated salaries and all filled positions under the Judicial and Legislative Branches. The remaining 20% of wages to maintain 80-hour work weeks will be covered under the American Rescue Plan Act (ARPA) spending plan.

With the exception of the Judicial and Legislative Branches, the allocation for all other operations and the provision of government services to defray the cost of utilities, Active Employees' Retirement and Health Insurance Employer Contributions will also be factored in the ARPA spending plan.

The Secretary of Finance and the Acting Special Assistant for Management and Budget are available to discuss the details of this Proposed CNMI Budget for Fiscal Year 2023. Thank you, and we look forward to working collaboratively in ensuring a timely passage of this proposal.

Respectfully,



**RALPH DLG. TORRES**

Cc: Lt. Governor  
Secretary of Finance  
Acting Special Assistant for Management and Budget  
Special Assistant for Administration  
Special Assistant for Programs and Legislative Review  
All Mayors  
Executive Assistant for Carolinian Affairs  
Members of the 22<sup>nd</sup> Northern Marianas Commonwealth Legislature



Office of the Secretary  
Department of Finance



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TEL.: (670) 664-1100 FAX: (670) 664-1115

March 22, 2022

SFM 2022-093

Nadia DLG. Benjamin  
Acting Special Assistant to Management and Budget  
Office of Management and Budget  
Commonwealth of the Northern Mariana Islands  
1<sup>st</sup> Floor Hon. Juan A. Sablan Memorial Bldg.  
Caller Box 10007, Capitol Hill  
Saipan, MP 96950

**Subject:** Fiscal Year 2023 General Revenue Estimates

Dear Acting Special Assistant Nadia DLG. Benjamin:

With the continued economic shortfall, the Governor's Council of Economic Advisers (GCEA) published a 2021 Annual Report in January of 2022 detailing policies, procedures, and strategies that the CNMI should take to recover from the COVID-19 Global Pandemic. This team is comprised of local industry leaders, government officials, and local economic experts built upon the same foundation and basic principles from the Fiscal Response Summit held in April of 2020. The summit had proposed solutions addressing our fiscal position that were discussed by leaders from both the public and private sectors through assistance and coordination provided by Graduate School USA through the PITI-VITI program.

In addition, the United States passed into law the American Rescue Plan Act (ARPA), establishing various funding sources that has helped the CNMI address the unique challenges of this pandemic. ARPA has helped the CNMI continue to provide vital government services, mitigate the spread of COVID-19, and safely open its borders to resume tourism.

By CNMI law, Fiscal Year (FY) 2023 estimates must be transmitted to the CNMI Legislature by April 1, 2022. The Department of Finance is submitting to your office an estimate of General Revenues for the Fiscal Year in consideration of responses from the Fiscal Response Summit, Governor's Council of Economic Advisors, and American Rescue Plan Act as discussed further in this memo.

As of March 22, 2022, the Department of Finance is in the process of assessing the post Covid economic impact. Although the CNMI will benefit from federal assistance and tourism resumption, the Department of Finance reserves the opportunity to provide an update as additional information is received.

Table 1 below illustrates the Estimated General Revenue Schedule for Fiscal Year 2023. Gross operating resources for the year is estimated at \$150,415,492. This amount was reduced by \$49,062,925 because of debt service payments for its 2007 Series Bonds, 2020 Pension Obligation Note, NMI Settlement Fund (NMISF) payment, and earmarked CIQ Overtime Revolving Fund. These estimates do not include business gross revenue tax from the Exclusive Casino Licensee.

*Table 1: FY 2023 Estimated Revenue*

<b>Estimated Gross Resources:</b>		<b>\$ 150,415,492</b>
<b>Less Debt Service, Settlement Agreement, and Earmark:</b>		<b>(49,062,925)</b>
2007-A Refunding Bond Payment	(3,619,500)	
2007-B Refunding Bond Payment	(3,343,500)	
2020 Pension Obligation Note Payment	(2,886,600)	
NMI Settlement Fund	(39,000,000)	
Earmark – CIQ Overtime	(213,325)	
<b>Net Total for FY 2022 Budgetary Resources for Appropriation</b>		<b>\$ 101,352,567</b>

Please note that the estimates above assume continued *suspension* of the following statutorily earmarked provisions:

- 3 CMC 4413: Non-resident Worker Fee fund fees to the Northern Marianas College (NMC) and Public School System (PSS)
- 1 CMC § 2282: PSS Technical Education Program, 10% of gaming jackpot taxes. This program has earmarked funds per 4 CMC §1503(f) at the rate of 20% of gaming jackpot taxes as outlined above. Clarification from the Legislature is necessary to determine what earmark shall be applied for the fiscal year.
- 4 CMC §1503: PSS Technical Education
- 4 CMC §1508: 3rd & 2nd Senatorial District - PL 20-59
- PL 13-38: Tobacco Control – Cigarette Tax,
- OPA Current Year Fees
- 4 CMC §1503 Revenue and Taxation Enforcement
- 4 CMC §1402(g)(2): Cancer Fund – Cigarette Tax,
- 4 CMC §1803b: NMIRF - Hotel Tax (20%),
- 4 CMC §1803b: NMIRF - Alcohol Container (30%),
- 4 CMC §1803b : MVA - Alcohol Container (20%)
- PL 18-30: E-gaming Designated Accounts to NMIRF and Senatorial Districts
- 4 CMC §1402(g)(1): Solid Waste – Cigarette Tax,
- 4 CMC §1803(b): MVA – Hotel Tax,
- 4 CMC §1402(g)(3): GHLI – Cigarette Tax
- PL 21-3: MPLT Interest Appropriated

Suspension of the above earmarks is based on the previous suspension of earmarks for fiscal year 2022 as stipulated under Public Law 22-08.

One outcome on a proposed solution from the Fiscal Response Summit was additional revenue-generating measures. It is proposed that by implementing new rates and taxes, gross government resources can increase by an estimated \$6.3 million. Table 2 below outlines the various proposals and its fiscal effect:

*Table 2: Fiscal Summit Proposal, Group B, April 2020*

<b>Summit Proposal</b>	<b>Estimated Effect</b>
“Sin” Tax (Sugar beverages, Alcohol, etc.)	+ \$3,397,733
\$1 increase to Cigarettes (Tobacco) products	+ \$2,924,395
<b>TOTAL</b>	<b>+ \$6,322,128</b>

In addition, the Department of Finance supports legislative action on updating the Hotel Occupancy Tax for the 21<sup>st</sup> century by adopting a Transient Accommodation Tax. This would help narrow the technological gap and provide modern support for tourism in the CNMI.

The overall effects of these revenue generating activities are dependent upon numerous factors such as legislative action, administrative employment, and behavioral economic climate. Due to the high variability, the Department of Finance did not take into consideration these estimates for FY 2023.

GCEA has also continued to provide expertise in their fields, aiding in the recovery of the CNMI economy by spearheading discussions for both the public and private sectors with the creation of the Public and Private Partnerships (PPP) program. The PPP program was created with a goal to maintain and rehabilitate our tourism and recreational areas such as walkways, parks, and gymnasiums. This type of program plays a pivotal role with the goal of helping the CNMI move forward. Due to the lack of historical data, the Department of Finance did not take into consideration these programs for FY 2023.

In the current environment, the Travel Bubble program had established the CNMI as a safe destination for tourists. This shows a promising competitive advantage that we have over other tourist destinations and should help move the CNMI into a post Covid era. Because of the pandemic, anticipated pent up demand for tourism services should benefit the CNMI. Due to the lack of historical data, the Department of Finance did not take into consideration these programs for FY 2023.

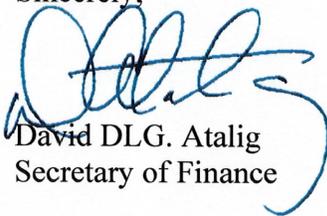
In addition to the American Rescue Plan becoming law, the Department of Finance estimates an additional \$32,000,000.00 available to be refunded for taxpayers in Earned Income Tax Credit (EITC) for next fiscal year. Due to the lack of historical data, the Department of Finance did not take into consideration this legislation for FY 2023.

The ARPA funding allows the CNMI Government to supplement personnel costs that cannot be covered under the General Fund. This will allow the CNMI Government to continue to have 80-hour work weeks and prevent furloughing employees. The ARPA funds must be accounted for separately from the General Fund. Due to the requirements of ARPA, the Department of Finance did not take into consideration this legislation for FY 2023.

The Estimated General Revenue for FY 2023 anticipates continued stagnation in all revenue resources in the post Covid environment as global travel restrictions ease and tourism supply rebuilds at an uncertain pace. The net resources available increased by 2.5% from the FY 2022 budget, Public Law 22-08. This increase is due largely to a gradual increase in tourism. Our forecasts factor in historical contexts when the CNMI did not have the casino industry and the tourism sector was not at its peak. The Department of Finance will continue to work with our federal partners, community stakeholders, and industry leaders to ensure that we rebound from the pandemic quickly and sustainably. Despite the challenges in the foreseeable future, we are hopeful that the Commonwealth can come together and utilize the limited resources to the best of its ability.

Should you have any questions or need clarification, please call me at 664-1100 or via email at [d.atalig@dof.gov.mp](mailto:d.atalig@dof.gov.mp).

Sincerely,



David DLG. Atalig  
Secretary of Finance

*Enclosed: Revenue Forecast Schedule for Fiscal Year 2023*

*Cc: Governor  
Lt. Governor*

*Notes: In Fiscal Year 2023, the 25% for Retirees' Pension would be completely dependent on the Casino Business Gross Revenue Tax. Should this source of revenue reach a standstill, it would be essential for the CNMI to focus on other avenues for revenue generation.*

REVENUE SOURCE	Total	Historical Revenues	FY 2022 PL 22-08	Current Yr Revenues	FY 2023											
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual				Scenario H Forecast	Scenario H Forecast
<b>TAXES</b>																
Income tax:																
1 Business Gross Revenue Tax	45,181,228	50,063,515	59,401,669	71,638,810	62,697,933	63,276,509	76,337,455	81,973,447	78,853,542	63,419,282	48,486,731		55,361,345			57,488,938
2 Wage & Salary Tax	25,671,824	22,920,071	21,323,599	24,015,707	26,264,597	31,651,054	38,577,341	43,424,573	40,645,160	34,750,778	24,266,542		25,106,457			26,073,324
3 Personal NMTIT	4,106,955	4,242,955	3,610,421	3,117,780	1,916,289	2,224,383	2,360,904	2,676,706	2,393,559	1,961,226	23,994,580		1,506,465			1,564,360
4 Corporate NMTIT	1,787,162	1,965,301	3,756,748	3,475,575	2,410,329	4,381,061	7,423,787	4,539,645	4,139,624	2,074,724	3,290,032		2,173,008			2,256,519
5 Gaming Jackpot Tax	1,376,765	1,317,438	1,445,038	1,576,140	1,572,130	1,603,621	1,252,688	937,185	782,432	498,168	508,539		833,551			865,585
6 Penalties/Interest Delinquent Taxes	347,990	504,716	705,548	284,173	493,010	747,111	495,532	829,142	647,268	677,135	2,044,356		369,538			383,740
<b>Total Income Taxes</b>	<b>78,471,924</b>	<b>81,013,996</b>	<b>90,243,023</b>	<b>104,108,185</b>	<b>95,354,288</b>	<b>103,883,739</b>	<b>126,447,707</b>	<b>134,380,698</b>	<b>127,461,585</b>	<b>103,381,313</b>	<b>102,590,780</b>		<b>85,350,364</b>			<b>88,630,466</b>
Excise Taxes:																
7 Cigarettes (Post P.L. 18-64 eff 9-16-2014)	0	0	0	167,843	7,673,403	10,677,267	13,010,465	8,452,019	13,507,929	12,260,838	12,363,800		12,406,711			12,883,514
8 Beer & Malt Beverages	2,787,279	2,758,470	2,667,585	2,706,626	2,574,291	3,034,713	2,974,147	3,221,728	3,388,361	2,889,896	3,063,966		3,029,924			3,146,367
9 Other Commodities	9,447,536	10,864,571	12,655,130	15,150,913	15,352,570	21,882,284	33,551,798	28,510,719	25,306,534	14,256,485	11,137,605		19,971,070			20,738,579
<b>Total Excise Taxes</b>	<b>12,234,815</b>	<b>13,623,041</b>	<b>15,322,715</b>	<b>18,025,382</b>	<b>25,600,264</b>	<b>35,594,264</b>	<b>49,536,409</b>	<b>40,184,466</b>	<b>42,202,824</b>	<b>29,407,219</b>	<b>26,565,371</b>		<b>35,407,705</b>			<b>36,768,460</b>
Hotel/Bar/Beautification Taxes:																
10 Hotel Occupancy Tax	5,068,232	5,709,129	8,519,750	12,769,596	13,862,892	15,113,787	19,495,984	19,455,699	15,618,288	9,729,260	1,139,659		5,079,956			5,275,184
11 Bar Tax	746,713	664,837	712,480	772,260	673,179	730,513	927,547	824,528	684,160	416,693	199,807		711,809			739,165
12 Beautification Tax	973,995	1,014,142	1,229,466	1,659,112	1,383,056	1,781,264	2,161,423	1,693,955	1,768,599	1,171,391	933,036		1,086,319			1,128,067
<b>Total Hotel/Bar/Beautification Taxes</b>	<b>6,788,940</b>	<b>7,388,108</b>	<b>10,461,696</b>	<b>15,200,968</b>	<b>15,919,127</b>	<b>17,625,564</b>	<b>22,584,954</b>	<b>21,974,182</b>	<b>18,071,047</b>	<b>11,317,344</b>	<b>2,272,502</b>		<b>6,878,084</b>			<b>7,142,416</b>
Liquid Fuel Tax																
13 Non Aviation Fuel	3,039,858	2,822,099	3,378,449	3,640,413	3,692,301	3,648,003	3,080,725	3,399,519	3,534,725	3,956,894	2,935,098		2,297,533			2,385,830
14 Aviation Fuel	467,451	506,307	612,922	718,696	395,195	389,521	677,958	698,022	611,801	292,543	18,546		294,342			305,654
<b>Total Liquid Fuel Tax</b>	<b>3,507,309</b>	<b>3,328,406</b>	<b>3,991,371</b>	<b>4,359,109</b>	<b>4,087,496</b>	<b>4,037,524</b>	<b>3,758,683</b>	<b>4,097,541</b>	<b>4,146,526</b>	<b>4,249,437</b>	<b>2,953,644</b>		<b>2,591,875</b>			<b>2,691,484</b>
Beverage Container Tax																
15 Soft drinks & Non-Dairy	318,323	306,355	304,455	543,574	639,473	830,323	780,129	787,254	863,105	694,276	795,664		715,632			743,134
16 Beer, Ale, Malt, Distilled Alcohol, Wine, and Sake	576,529	577,615	555,951	566,229	536,704	628,627	645,834	713,407	712,228	621,927	655,806		718,281			745,885
<b>Total Beverage Container Tax</b>	<b>894,852</b>	<b>883,970</b>	<b>860,406</b>	<b>1,109,803</b>	<b>1,176,177</b>	<b>1,458,950</b>	<b>1,425,963</b>	<b>1,500,661</b>	<b>1,575,333</b>	<b>1,316,203</b>	<b>1,451,470</b>		<b>1,433,913</b>			<b>1,489,019</b>
<b>Total Other Taxes</b>	<b>23,425,916</b>	<b>25,223,525</b>	<b>30,636,188</b>	<b>38,695,262</b>	<b>46,783,064</b>	<b>58,716,302</b>	<b>77,306,009</b>	<b>67,756,850</b>	<b>65,995,730</b>	<b>46,290,203</b>	<b>33,242,987</b>		<b>46,311,577</b>			<b>48,091,379</b>
<b>SUB-TOTAL TAXES</b>	<b>101,897,840</b>	<b>106,237,521</b>	<b>120,879,211</b>	<b>142,803,447</b>	<b>142,137,352</b>	<b>162,600,041</b>	<b>203,753,716</b>	<b>202,137,548</b>	<b>193,457,315</b>	<b>149,671,516</b>	<b>135,833,767</b>		<b>131,661,941</b>			<b>136,721,845</b>

	Total	Historical Revenues	FY 2022 PL 22-08	Current Yr Revenues	FY 2023											
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual				Scenario H Forecast	Forecast
<b>REVENUE SOURCE</b>																
<b>LICENSES AND FEES</b>																
Amusement Machine Licenses																
17 Non-Gambling Machines	19,850	14,600	11,675	20,100	6,900	4,650	4,500	6,400	3,975	3,275	-		-		-	
18 Poker Machines	4,009,100	3,354,000	3,722,775	4,259,750	4,818,100	4,554,000	4,093,000	3,648,360	3,660,000	2,424,000	3,420,050		2,711,714		2,815,928	
19 Electronic Gaming Machines	0	0	0	441,000	1,280,100	368,291	573,815	863,418	2,525,348	1,394,990	986,518		1,880,188		1,952,446	
<b>Total Amusement Machine Licenses</b>	<b>4,028,950</b>	<b>3,368,600</b>	<b>3,734,450</b>	<b>4,720,850</b>	<b>6,105,716</b>	<b>4,926,941</b>	<b>4,671,315</b>	<b>4,518,178</b>	<b>6,189,323</b>	<b>3,822,265</b>	<b>4,406,568</b>		<b>4,591,902</b>		<b>4,768,374</b>	
Other Licensees and Fees																
20 Business License Fees	672,461	697,018	671,426	603,934	678,997	719,266	733,604	908,484	982,786	942,255	733,190		856,906		889,838	
21 Vehicle Registration Fees	1,223,533	1,161,679	1,208,999	1,336,127	1,386,923	1,709,021	1,819,316	2,001,971	2,079,449	1,941,854	1,986,231		1,709,598		1,775,300	
22 Operator License Fees	388,265	461,978	522,531	536,892	495,482	618,083	552,668	616,895	47,854	125,667	202,075		369,866		384,080	
23 Admiralty and Maritime Fees	7,654	7,932	7,908	8,297	7,870	8,297	8,550	8,437	8,755	7,854	7,902		4,460		4,631	
24 Weapons Fees	28,158	30,148	40,737	34,314	31,912	25,175	9,712	33,802	36,504	26,196	23,968		24,640		25,587	
25 Corporation Fees	207,836	190,850	191,359	208,387	226,255	263,828	266,480	253,878	260,861	225,939	226,555		139,258		144,610	
26 Building Safety Code Fees	112,465	131,603	150,839	257,662	375,805	955,692	441,115	627,300	366,660	321,249	592,297		312,610		324,624	
27 Passport Fees	327,346	417,283	425,595	437,578	419,528	486,981	538,910	629,613	576,650	332,881	389,725		295,686		307,050	
28 Miscellaneous Licenses and Fees	328,975	216,391	288,821	476,012	799,831	742,214	2,077,099	3,547,713	536,026	63,013	96,972		1,593,065		1,654,288	
<b>Total Other Licenses and Fees</b>	<b>3,296,693</b>	<b>3,314,882</b>	<b>3,508,215</b>	<b>3,899,203</b>	<b>4,422,603</b>	<b>5,529,296</b>	<b>6,447,454</b>	<b>8,628,093</b>	<b>4,895,545</b>	<b>3,986,908</b>	<b>4,258,915</b>		<b>5,306,089</b>		<b>5,510,008</b>	
<b>SUB-TOTAL LICENSES AND FEES</b>	<b>7,325,643</b>	<b>6,683,482</b>	<b>7,242,665</b>	<b>8,620,053</b>	<b>10,528,319</b>	<b>10,456,237</b>	<b>11,118,769</b>	<b>13,146,271</b>	<b>11,084,868</b>	<b>7,809,173</b>	<b>8,665,483</b>		<b>9,897,991</b>		<b>10,278,382</b>	
Charges for Services																
29 Indirect Cost Reimbursement	1,692,000	970,557	1,558,452	377,757	502,786	871,046	1,369,149	1,468,943	1,181,701	896,476	1,650,120		788,627		818,935	
30 CIQ Overtime	260,310	525,844	572,796	593,167	620,028	645,232	862,136	832,739	1,218,058	1,572,013	154,197		213,325		221,523	
31 Miscellaneous Charges for Services	11,000	73,822	81,168	93,039	89,512	131,173	174,130	173,770	927,135	169,130	195,823		208,403		216,412	
<b>Total Charges for Services</b>	<b>1,963,310</b>	<b>1,570,223</b>	<b>2,212,416</b>	<b>1,063,963</b>	<b>1,212,326</b>	<b>1,647,451</b>	<b>2,405,415</b>	<b>2,475,452</b>	<b>3,326,894</b>	<b>2,637,619</b>	<b>2,000,140</b>		<b>1,210,355</b>		<b>1,256,870</b>	
Other Revenue																
32 Interest Income - Treasury	8,000	9,671	11,730	16,083	13,240	5,939	42,257	46,067	19,115	6,509	5,723		7,669		7,964	
33 Business Privilege Fee	432,000	529,838	558,871	685,717	635,681	582,947	631,061	786,162	622,216	300,705	12,485		357,959		371,716	
34 Lottery Commission Revenue	149,000	159,690	165,176	171,439	149,122	136,964	152,643	171,188	157,882	77,254	164,286		140,268		145,659	
35 Miscellaneous	432,000	373,998	163,348	1,527,629	308,065	710,284	452,802	3,659,686	1,507,269	751,630	60,914		259,543		269,518	
<b>Total Other Revenue</b>	<b>1,021,000</b>	<b>1,073,197</b>	<b>899,125</b>	<b>2,400,868</b>	<b>1,106,108</b>	<b>1,436,134</b>	<b>1,278,763</b>	<b>4,663,103</b>	<b>2,306,482</b>	<b>1,136,098</b>	<b>243,408</b>		<b>765,439</b>		<b>794,857</b>	
<b>SUB-TOTAL FEES, SERVICES, AND OTHER REVENUE</b>	<b>10,309,953</b>	<b>9,326,902</b>	<b>10,354,206</b>	<b>12,084,884</b>	<b>12,846,753</b>	<b>13,539,822</b>	<b>14,802,947</b>	<b>20,284,826</b>	<b>16,718,244</b>	<b>11,582,890</b>	<b>10,909,031</b>		<b>11,873,785</b>		<b>12,330,109</b>	
<b>TOTAL GENERAL FUND REVENUE</b>	<b>112,207,793</b>	<b>115,564,423</b>	<b>131,233,417</b>	<b>154,888,331</b>	<b>154,984,105</b>	<b>176,139,863</b>	<b>218,556,663</b>	<b>222,422,374</b>	<b>210,175,559</b>	<b>161,254,406</b>	<b>146,742,798</b>		<b>143,535,726</b>		<b>149,051,954</b>	
TRANSFERS IN/OTHER INTERNAL SOURCES																
36 MPLT Interest Transfer In	1,900,000	0	1,741,534	799,010	1,599,661	980,289	1,636,226	-	-	-	-		806,505		837,500	
37 OPA Agency 1%	0	400,000	292,000	0	0	0	0	0	1,078,068	-	-		506,570		526,038	
38 Other Transfers In	0	1,653,295	1,162,408	1,692,510	1,479,355	0	1,312,502	1,788,476	269,341	7,887,786	-		-		-	
<b>SUB-TOTAL TRANSFERS IN/OTHER INTERNAL RESOURCES</b>	<b>1,900,000</b>	<b>2,053,295</b>	<b>3,195,942</b>	<b>2,491,520</b>	<b>3,079,016</b>	<b>980,289</b>	<b>2,948,728</b>	<b>1,788,476</b>	<b>1,347,409</b>	<b>7,887,786</b>	<b>0</b>		<b>1,313,075</b>		<b>1,363,538</b>	
<b>GROSS TOTAL REVENUE PRIOR TO TRANSFERS OUT</b>	<b>114,107,793</b>	<b>117,617,718</b>	<b>134,429,359</b>	<b>157,379,851</b>	<b>158,063,121</b>	<b>177,120,152</b>	<b>221,505,391</b>	<b>224,210,850</b>	<b>211,522,968</b>	<b>169,142,192</b>	<b>146,742,798</b>		<b>144,848,801</b>		<b>150,415,492</b>	

REVENUE SOURCE	Total	Total	Total	Total	Historical Revenues	FY 2022 PL 22-08	Current Yr Revenues	FY 2023							
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual (Unaudited)	FY 2019 Actual (Unaudited)	FY 2020 Actual (Unaudited)	FY 2021 Actual (Unaudited)				Scenario H Forecast
<b>GROSS TOTAL REVENUE PRIOR TO TRANSFERS OUT</b>	<b>114,107,793</b>	<b>117,617,718</b>	<b>134,429,359</b>	<b>157,379,851</b>	<b>158,063,121</b>	<b>177,120,152</b>	<b>221,505,391</b>	<b>224,210,850</b>	<b>211,522,968</b>	<b>169,142,192</b>	<b>146,742,798</b>		<b>144,848,801</b>		<b>150,415,492</b>
Special Earmarks															
39 Cigarette Excise Tax to Tobacco Control (PL 13-38) (Sus. FY2020)	(1,165,274)	(1,659,143)	(1,800,297)	(1,764,380)	(2,302,021)	(3,203,180)	(3,903,139)	(2,535,606)	(4,052,379)	-	-		-		-
40 Excise Tax Transfer to Solid Waste R/F 10% (PL 13-42)	(1,735,690)	(3,842,112)	(2,132,370)	(2,409,283)	0	0	0	-	-	-	-		-		-
40 7% Solid Waste R/F per 4 CMC §1402(g)(1) - PL 18-64	0	0	0	(120,362)	(1,792,018)	(1,531,760)	(3,467,549)	(2,339,600)	(2,197,754)	(1,629,376)	-		-		-
41 CIQ Overtime Revolving Fund	(260,310)	(525,844)	(571,796)	(593,167)	(620,028)	(645,232)	(862,136)	-	(1,218,058)	(1,572,013)	-		-		(213,325)
42 MVA - Hotel (80%) 4 CMC §1803b	(3,547,762)	(3,996,390)	(6,815,800)	(10,215,677)	(11,090,314)	(2,427,770)	(15,596,787)	(15,564,559)	(12,494,630)	(7,783,408)	-		-		-
43 OPA Transfers											-		-		-
44 PSS Technical Education (4 CMC §1503)										(99,634)	-		-		-
45 Revenue and Taxation Enforcement (4 CMC §1503)										(200,000)	-		-		-
46 GHLI - 50% Cigarette 4 CMC §1402(g)(3) - PL 18-64	0	0	0	(83,922)	(3,836,701)	(890,632)	(6,505,232)	(4,226,985)	(6,753,965)	(6,130,419)	-		-		-
<b>Subtotal Special Revenue Earmarks</b>	<b>(6,709,036)</b>	<b>(10,023,489)</b>	<b>(11,320,263)</b>	<b>(15,186,791)</b>	<b>(19,641,082)</b>	<b>(8,698,574)</b>	<b>(30,334,843)</b>	<b>(24,666,749)</b>	<b>(26,716,785)</b>	<b>(17,414,850)</b>	-		-		<b>(213,325)</b>
General Earmarks															
47 Cancer Fund - 3% Excise 4 CMC §1402(g)(2) (Suspended FY2020)	0	0	0	(51,584)	(768,008)	(528,767)	(1,486,092)	(1,002,686)	(941,894)	-	-		-		-
48 NMIRF - Hotel (20%) 4 CMC §1803b	(1,289,859)	(2,148,910)	(1,703,950)	(2,553,919)	(2,772,578)	0	(3,899,197)	(3,080,778)	(3,123,658)	(1,945,852)	-		-		-
49 NMIRF - Alcohol Container (30%) 4 CMC §1803b	(115,306)	(115,523)	(166,785)	(169,869)	(161,011)	(48,780,012)	(193,750)	(154,084)	(213,668)	(186,578)	-		-		-
50 MVA - Alcohol Container (20%) 4 CMC §1803b	(144,132)	(144,404)	(111,190)	(113,246)	(107,341)	0	(129,167)	(142,681)	(142,446)	(124,385)	-		-		-
51 Retirement DB Plan Members Fund (15% E-gaming PL 18-30)	0	0	0	(66,150)	(165,999)	(107,890)	(86,072)	(129,513)	(378,802)	(209,249)	-		-		-
52 Northern Marianas RF account (60% E-gaming PL 18-30)	0	0	0	(264,600)	(663,996)	(431,560)	(344,289)	(518,051)	(1,515,209)	(836,994)	-		-		-
53 3rd Senatorial District (15% E-gaming PL 18-30)	0	0	0	(66,150)	(165,999)	(107,890)	(86,072)	(129,513)	(378,802)	(209,249)	-		-		-
54 1st & 2nd Senatorial District (10% E-gaming PL 18-30)	0	0	0	(44,100)	(110,666)	(71,927)	(57,382)	(86,342)	(252,535)	(139,499)	-		-		-
55 MPLT Interest Appropriated	(1,300,000)	0	(1,741,534)	(644,312)	0	(980,289)	(1,636,226)	-	-	-	-		-		-
56 3rd & 2nd Senatorial District (PL 20-59; 4CMC1508)										(2,424,000)	-		-		-
57 Foreign Worker Fee Fund (PL 17-01; Suspended indefinitely)	(1,300,000)	0	(1,741,534)	(644,312)	0	(980,289)	(1,636,226)	-	-	-	-		-		Suspended
<b>Subtotal General Earmarks</b>	<b>(4,149,297)</b>	<b>(2,408,837)</b>	<b>(5,464,993)</b>	<b>(4,618,242)</b>	<b>(4,915,598)</b>	<b>(51,988,623)</b>	<b>(9,554,473)</b>	<b>(5,243,647)</b>	<b>(6,947,014)</b>	<b>(6,075,806)</b>	-		-		-
<b>Total Earmarks and Transfers out</b>	<b>(10,858,333)</b>	<b>(12,432,326)</b>	<b>(16,785,256)</b>	<b>(19,805,033)</b>	<b>(24,556,680)</b>	<b>(60,687,198)</b>	<b>(39,889,316)</b>	<b>(29,910,396)</b>	<b>(33,663,799)</b>	<b>(23,490,655)</b>	<b>0</b>		<b>0</b>		<b>(213,325)</b>
58 Adjustments to Earmarks															
<b>TOTAL IDENTIFIED BUDGETARY RESOURCES</b>	<b>103,249,460</b>	<b>105,185,392</b>	<b>117,644,103</b>	<b>137,574,818</b>	<b>133,506,441</b>	<b>116,432,954</b>	<b>181,616,075</b>	<b>194,300,454</b>	<b>177,859,169</b>	<b>145,651,537</b>	<b>146,742,798</b>		<b>144,848,801</b>		<b>150,202,167</b>
LESS Debt Service Previously Appropriated															
Appropriated for 2007A Refunding Bond Payment	(5,157,000)	(5,157,000)	(5,150,000)	(5,158,500)	(5,144,750)	(5,150,000)	(5,148,000)	(5,151,500)	(5,151,500)	(5,156,250)	(3,617,250)		(3,621,250)		(3,619,500)
Appropriated for 2007B Refunding Bond Payment	(2,432,000)	(2,432,000)	(2,431,250)	(2,434,750)	(3,309,875)	(3,344,625)	(3,331,375)	(3,331,375)	(3,392,500)	(3,404,750)	(3,324,250)		(3,330,250)		(3,343,500)
Appropriated for 2020 Pension Obligation Note Payment															(2,886,600)
<b>Total Reduction for Appropriated Debt Service</b>	<b>(8,429,000)</b>	<b>(8,429,000)</b>	<b>(8,496,000)</b>	<b>(8,554,000)</b>	<b>(8,454,625)</b>	<b>(8,494,625)</b>	<b>(8,479,375)</b>	<b>(8,482,875)</b>	<b>(8,544,000)</b>	<b>(8,561,000)</b>	<b>(6,941,500)</b>		<b>(6,951,500)</b>		<b>(9,849,600)</b>
LESS Settlement Agreement															
Appropriated for Payment of NMI Settlement Fund	0	0	0	0	0	0	(33,000,000)	(45,000,000)	(44,000,000)	(42,000,000)	(40,000,000)		(39,000,000)		(39,000,000)
<b>Total Reduction for Settlement Agreement</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(33,000,000)</b>	<b>(45,000,000)</b>	<b>(44,000,000)</b>	<b>(42,000,000)</b>	<b>(40,000,000)</b>		<b>(39,000,000)</b>		<b>(39,000,000)</b>
<b>TOTAL for DEBT SERVICE/SETTLEMENT AGREEMENT</b>	<b>(8,429,000)</b>	<b>(8,429,000)</b>	<b>(8,496,000)</b>	<b>(8,554,000)</b>	<b>(8,454,625)</b>	<b>(8,494,625)</b>	<b>(41,479,375)</b>	<b>(53,482,875)</b>	<b>(52,544,000)</b>	<b>(50,561,000)</b>	<b>(46,941,500)</b>		<b>(45,951,500)</b>		<b>(48,849,600)</b>
<b>TOTAL AVAILABLE FOR GENERAL APPROPRIATION</b>	<b>94,820,460</b>	<b>96,756,392</b>	<b>109,148,103</b>	<b>129,020,818</b>	<b>125,051,816</b>	<b>107,938,329</b>	<b>140,136,700</b>	<b>140,817,579</b>	<b>125,315,169</b>	<b>95,090,537</b>	<b>99,801,298</b>		<b>98,897,301</b>		<b>101,352,567</b>

Notes:  
1) Debt Service 2007B earmark for FY 2023 includes an additional \$30,000 for fees associated with the disclosure reports required from the bond issuance.  
2) Debt Service for the 2020 Pension Obligation Note is added to these estimates.

Outside Sources:  
Tobacco Settlement: \$540,000.00  
Contract Worker Fees: \$1,500,000.00  
Compact Impact: \$1,629,879.00

**Department of Public Lands  
FY 2023 Proposed Revenue Forecast  
Saipan, Rota & Tinian**

<b>By Category</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Increase/Decrease</b>
Long-Term Lease	3,003,160	3,235,171	232,011.00
BGR	290,935	196,900	(94,035.00)
LT Royalty	-	-	-
Temp. Permits	332,735	329,465	(3,269.88)
Temp Permit BGR	2,000	0	(2,000.00)
Temp. Permits Royalty	115,000	135,000	20,000.00
Commercial Permits	2,100	2,100	-
AGP	3,415	2,385	(1,030.00)
<b>Total Saipan</b>	<b>3,749,345</b>	<b>3,901,021</b>	<b>151,676.12</b>
Long-Term Lease	<b>\$235,820</b>	<b>235,820</b>	-
BGR			-
LT Royalty	<b>600</b>	<b>700</b>	(100.00)
Temp. Permits			-
Temp Permit BGR			-
Temp. Permits Royalty			-
Commercial Permits			-
AGP			-
<b>Total Rota</b>	<b>236,420</b>	<b>236,520</b>	<b>(100.00)</b>
Long-Term Lease	<b>85,000</b>	<b>85,000</b>	-
BGR	-	-	-
LT Royalty	-	-	-
Temp. Permits	<b>18,000</b>	<b>18,600</b>	600.00
Temp Permit BGR	-	-	-
Temp. Permits Royalty	<b>20,000</b>	<b>24,000</b>	4,000.00
Commercial Permits			-
AGP	<b>2,460</b>	<b>1,860</b>	(600.00)
<b>Total Tinian</b>	<b>125,460</b>	<b>129,460</b>	<b>4,000.00</b>
<b>Grand Total Revenue</b>	<b>4,111,225</b>	<b>4,267,001</b>	<b>155,776</b>

**FY2023 Overall Summary:**

<b>Category</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Increase/Decrease</b>
Long-Term Lease	3,323,980	3,555,991	232,011
BGR	290,935	196,900	-94,035
LT Royalty	600	700	100
Temp. Permits	350,735	348,065	-2,670
Temp Permit BGR	2,000	-	-2,000
Temp. Permits Royalty	135,000	159,000	24,000
Commercial Permits	2,100	2,100	0
AGP	5,875	4,245	-1,630
<b>Total</b>	<b>4,111,225</b>	<b>4,267,001</b>	<b>155,776</b>
<b>Percent increase/decrease</b>			<b>3.79%</b>
Reserve Funds	375,796	1,140,895	
<b>Total Revenue plus Reserve</b>	<b>4,487,021</b>	<b>5,407,896</b>	<b>920,875</b>
<b>Percent increase/decrease</b>			<b>20.52%</b>

**Department of Public Lands  
FY 2023 Proposed Revenue Forecast  
Saipan, Rota & Tinian**

<b>By Category</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Increase/Decrease</b>
Long-Term Lease	3,003,160	3,235,171	232,011.00
BGR	290,935	196,900	(94,035.00)
LT Royalty	-	-	-
Temp. Permits	332,735	329,465	(3,269.88)
Temp Permit BGR	2,000	0	(2,000.00)
Temp. Permits Royalty	115,000	135,000	20,000.00
Commercial Permits	2,100	2,100	-
AGP	3,415	2,385	(1,030.00)
<b>Total Saipan</b>	<b>3,749,345</b>	<b>3,901,021</b>	<b>151,676.12</b>
Long-Term Lease	<b>\$235,820</b>	<b>235,820</b>	-
BGR			-
LT Royalty	<b>600</b>	<b>700</b>	(100.00)
Temp. Permits			-
Temp Permit BGR			-
Temp. Permits Royalty			-
Commercial Permits			-
AGP			-
<b>Total Rota</b>	<b>236,420</b>	<b>236,520</b>	<b>(100.00)</b>
Long-Term Lease	<b>85,000</b>	<b>85,000</b>	-
BGR	-	-	-
LT Royalty	-	-	-
Temp. Permits	<b>18,000</b>	<b>18,600</b>	600.00
Temp Permit BGR	-	-	-
Temp. Permits Royalty	<b>20,000</b>	<b>24,000</b>	4,000.00
Commercial Permits			-
AGP	<b>2,460</b>	<b>1,860</b>	(600.00)
<b>Total Tinian</b>	<b>125,460</b>	<b>129,460</b>	<b>4,000.00</b>
<b>Grand Total Revenue</b>	<b>4,111,225</b>	<b>4,267,001</b>	<b>155,776</b>

**FY2023 Overall Summary:**

<b>Category</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Increase/Decrease</b>
Long-Term Lease	3,323,980	3,555,991	232,011
BGR	290,935	196,900	-94,035
LT Royalty	600	700	100
Temp. Permits	350,735	348,065	-2,670
Temp Permit BGR	2,000	-	-2,000
Temp. Permits Royalty	135,000	159,000	24,000
Commercial Permits	2,100	2,100	0
AGP	5,875	4,245	-1,630
<b>Total</b>	<b>4,111,225</b>	<b>4,267,001</b>	<b>155,776</b>
<b>Percent increase/decrease</b>			<b>3.79%</b>
Reserve Funds	375,796	1,140,895	
<b>Total Revenue plus Reserve</b>	<b>4,487,021</b>	<b>5,407,896</b>	<b>920,875</b>
<b>Percent increase/decrease</b>			<b>20.52%</b>

**Commonwealth of N. Mariana Islands**  
**Governor's Budget Proposal**  
**Fiscal Year 2023\_ APRIL 1ST, 2022**  
**Summary by Program**

Description	BU#	FY'23 Governor's Proposal					FY 2022 Budget (PL22-08)					Variance PL 22-08 vs Governor's Proposal				
		FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total
<b>JUDICIAL BRANCH</b>																
Justices & Judges	1689	8	1174688	\$11,747	\$0	\$1,186,435	8	1,174,687	11,748	0	1,186,435	0	1	(1)	0	0
CNMI Superior Court	1690	52	\$1,687,785	\$16,878	\$0	\$1,704,663	52	1,337,946	25,543	0	1,363,489	0	349,839	(8,665)	0	341,174
CNMI Supreme Court	1691	8	489,644	4,896	0	494,540	8	385,728	3,858	0	389,586	0	103,916	1,038	0	104,954
Administrative	1694	37	1,225,745	215,443	100,000	1,541,188	37	677,942	742,583	200,000	1,620,525	0	547,803	(527,140)	(100,000)	(79,337)
Law Revision Commission	1692	7	288,790	2,888	0	291,678	7	245,091	83,163	10,000	338,254	0	43,699	(80,275)	(10,000)	(46,576)
Drug Court	1695	8	375,833	3,758	0	379,591	8	256,897	174,269	0	431,166	0	118,936	(170,511)	0	(51,575)
Mental Health Court	NEW	7	343,687	171,097	0	514,784	7	417,858	192,544	0	610,402	0	(74,171)	(21,447)	0	(95,618)
<b>Total Judicial Branch</b>		<b>127</b>	<b>\$5,586,172</b>	<b>\$426,707</b>	<b>\$100,000</b>	<b>\$6,112,879</b>	<b>127</b>	<b>4,496,149</b>	<b>1,233,708</b>	<b>210,000</b>	<b>5,939,857</b>	<b>0</b>	<b>\$1,090,023</b>	<b>(\$807,001)</b>	<b>(\$110,000)</b>	<b>\$173,022</b>
<b>LEGISLATIVE BRANCH</b>																
Current House Member's Salaries	1722	20	\$820,036	\$8,200	\$0	\$828,236	20	873,713	8,347	0	882,060	0	(53,677)	(147)	0	(53,824)
House Member's Allocation	1722A	45	0	1,800,000	0	1,800,000	45	0	1,800,000	0	1,800,000	0	0	0	0	0
House Leadership	1754	0	0	200,000	0	200,000	0	0	200,000	0	200,000	0	0	0	0	0
Current Senate Salaries	1762	9	338,249	3,382	0	341,631	9	327,525	3,275	0	330,800	0	10,724	107	0	10,831
Senate Member's Allocation	1764A	0	0	810,000	0	810,000	27	0	810,000	0	810,000	(27)	0	0	0	0
Senate Leadership	1764	0	0	200,000	0	200,000	0	0	200,000	0	200,000	0	0	0	0	0
Legislative Bureau	1770	34	2,049,981	330,013	54,769	2,434,763	34	2,052,742	327,252	54,769	2,434,763	0	(2,761)	2,761	0	0
CNMI Youth Congress	1593	1	42,138	421	0	42,559	1	39,213	8,169	0	47,382	0	2,925	(7,748)	0	(4,823)
<b>Total Legislative Branch</b>		<b>109</b>	<b>\$3,250,404</b>	<b>\$3,352,016</b>	<b>\$54,769</b>	<b>\$6,657,189</b>	<b>136</b>	<b>3,293,193</b>	<b>3,357,043</b>	<b>54,769</b>	<b>6,705,005</b>	<b>(27)</b>	<b>(\$42,789)</b>	<b>(\$5,027)</b>	<b>\$0</b>	<b>(\$47,816)</b>
<b>EXECUTIVE BRANCH</b>																
<b>Office of the Governor</b>																
Office of the Governor	1011	12	\$549,001	\$5,490	\$0	\$554,491	12	402,338	212,762	0	615,100	0	146,663	(207,272)	0	(60,609)
Governor's Discretionary Account	1021	0	0	100,000	0	100,000	0	0	100,000	0	100,000	0	0	0	0	0
<b>Total Office of the Governor</b>		<b>12</b>	<b>\$549,001</b>	<b>\$105,490</b>	<b>\$0</b>	<b>\$654,491</b>	<b>12</b>	<b>402,338</b>	<b>312,762</b>	<b>0</b>	<b>715,100</b>	<b>0</b>	<b>\$146,663</b>	<b>(\$207,272)</b>	<b>\$0</b>	<b>(\$60,609)</b>
<b>Office of the Lt. Governor</b>																
Office of the Lt. Governor	1050	10	\$451,549	\$4,515	\$0	\$456,064	10	218,639	85,883	0	304,522	0	232,910	(81,368)	0	151,542
Lt. Gov's Discretionary Account	1051	0	0	100,000	0	100,000	0	0	100,000	0	100,000	0	0	0	0	0
<b>Total Office of the Lt. Governor</b>		<b>10</b>	<b>\$451,549</b>	<b>\$104,515</b>	<b>\$0</b>	<b>\$556,064</b>	<b>10</b>	<b>218,639</b>	<b>185,883</b>	<b>0</b>	<b>404,522</b>	<b>0</b>	<b>\$232,910</b>	<b>(\$81,368)</b>	<b>\$0</b>	<b>\$151,542</b>
<b>Other Offices of the Governor &amp; Lt. Governor</b>																
Office of Management & Budget	1014	7	\$344,351	\$3,444	\$0	\$347,795	7	260,841	2,609	0	263,450	0	83,510	835	0	84,345
Administrative Services	1016	22	530,350	5,304	0	535,654	22	404,089	4,042	0	408,131	0	126,261	1,262	0	127,523
CNMI HSEMA	1019	17	467,570	4,676	0	472,246	17	231,706	52,922	0	284,628	0	235,864	(48,246)	0	187,618
Office of Youth Affairs	1020	10	263,556	2,636	0	266,192	10	69,172	1,692	0	70,864	0	194,384	944	0	195,328
Office of Planning & Development	1022	5	219,776	2,198	0	221,974	5	194,383	100,924	0	295,307	0	25,393	(98,726)	0	(73,333)
Office of Parole Board	1023	5	110,368	1,104	0	111,472	5	119,262	15,856	0	135,118	0	(8,894)	(14,752)	0	(23,646)
Office of Grants Management	1043	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
Public Defender	1190	8	401,025	4,010	0	405,035	8	364,322	114,492	0	478,814	0	36,703	(110,482)	0	(73,779)
Carolinian Affairs Office	1201	8	129,151	1,292	0	130,443	8	110,763	19,664	0	130,427	0	18,388	(18,372)	0	16
Indigenous Affairs Office	1202	5	120,133	1,201	0	121,334	5	104,371	19,316	0	123,687	0	15,762	(18,115)	0	(2,353)
Veteran's Affairs Office	1251	5	227,650	2,276	0	229,926	6	202,371	15,154	0	217,525	(1)	25,279	(12,878)	0	12,401
Women's Affairs Saipan	1260	4	110,326	1,103	0	111,429	4	43,780	439	0	44,219	0	66,546	664	0	67,210
Environ. Protec. Act PL3-23	1492	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
Environmental Quality Saipan	1493	0	0	1	0	1	4	100,114	15,546	0	115,660	(4)	(100,114)	(15,545)	0	(115,659)
Environmental Quality Tinian	1494	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
Zoning Board	1555	6	180,667	1,807	0	182,474	6	173,719	1,738	0	175,457	0	6,948	69	0	7,017
CJPA	1584	3	74,426	744	0	75,170	3	69,172	40,284	0	109,456	0	5,254	(39,540)	0	(34,286)
Vocational Rehabilitation Services	1915	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
COTA	1044	11	0	1	0	1	0	0	1	0	1	11	0	0	0	0
Medicaid Reimbursement	1951	0	0	380,291	0	380,291	0	0	380,291	0	380,291	0	0	0	0	0
Medicaid Agency	1980	29	268,572	40,380	0	308,952	13	249,633	59,318	0	308,951	0	308,951	0	0	0
Medicaid Enterprise Systems and Health Informa	1981	12	59,576	453,799	480	513,855	12	61,620	447,828	0	509,448	0	(2,044)	5,971	480	4,407
<b>Total Other Offices of the Gov. &amp; Lt Gov.</b>		<b>157</b>	<b>\$3,507,497</b>	<b>\$906,271</b>	<b>\$480</b>	<b>\$4,414,248</b>	<b>135</b>	<b>2,759,318</b>	<b>1,292,120</b>	<b>0</b>	<b>4,051,438</b>	<b>6</b>	<b>\$729,240</b>	<b>(\$366,911)</b>	<b>\$480</b>	<b>\$362,809</b>
<b>Department Of Commerce</b>																
Secretary of Commerce	1300	14	\$432,451	\$4,325	\$0	\$436,776	14	261,174	15,803	0	276,977	0	171,277	(11,478)	0	159,799
Economic Devel. Saipan	1310	4	152,484	1,525	0	154,009	4	142,697	3,952	0	146,649	0	9,787	(2,427)	0	7,360
Statistical Research	1331	6	167,249	1,672	0	168,921	9	172,947	11,093	0	184,040	(3)	(5,698)	(9,421)	0	(15,119)
Alcoholic Beverage Control	1332	16	313,497	3,135	0	316,632	16	209,838	3,098	0	212,936	0	103,659	37	0	103,696

**Commonwealth of N. Mariana Islands**  
**Governor's Budget Proposal**  
**Fiscal Year 2023\_ APRIL 1ST, 2022**  
**Summary by Program**

		FY'23 Governor's Proposal					FY 2022 Budget (PL22-08)					Variance PL 22-08 vs Governor's Proposal				
Description	BU#	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total
Enforcement and Compliance	1333	6	168,995	1,690	0	170,685	6	120,504	8,872	0	129,376	0	48,491	(7,182)	0	41,309
Workers Compensation Commission	1334	4	128,691	1,287	0	129,978	4	76,490	8,432	0	84,922	0	52,201	(7,145)	0	45,056
<b>Total Department of Commerce</b>		<b>50</b>	<b>\$1,363,367</b>	<b>\$13,634</b>	<b>\$0</b>	<b>\$1,377,001</b>	<b>53</b>	<b>983,650</b>	<b>51,250</b>	<b>0</b>	<b>1,034,900</b>	<b>(3)</b>	<b>379,717</b>	<b>(37,616)</b>	<b>0</b>	<b>342,101</b>
<b>Department of Community &amp; Cultural Affairs</b>																
Secretary CCA	1200	8	\$247,227	\$2,472	\$0	\$249,699	8	161,070	42,415	0	203,485	0	86,157	(39,943)	0	46,214
Youth Services Saipan	1220	19	308,165	3,082	0	311,247	19	271,734	20,897	0	292,631	0	36,431	(17,815)	0	18,616
Child Care Licensing Program	1223	3	35,034	350	0	35,384	3	35,034	351	0	35,385	0	0	(1)	0	(1)
Historical Pres. Saipan	1230	8	167,070	1,671	0	168,741	8	106,542	6,115	0	112,657	0	60,528	(4,444)	0	56,084
Office of Aging Saipan	1240	9	127,702	1,277	0	128,979	9	35,034	351	0	35,385	0	92,668	926	0	93,594
Council for Arts & Culture	1250	12	219,669	2,197	0	221,866	12	89,174	19,072	0	108,246	0	130,495	(16,875)	0	113,620
Low Income Energy Assistance	1252	4	72,300	1,323	60,000	133,623	4	0	30,851	55,000	85,851	0	72,300	(29,528)	5,000	47,772
Chamorro/Carol Language	1557	6	178,595	1,786	0	180,381	6	103,689	12,313	0	116,002	0	74,906	(10,527)	0	64,379
DDC CNMI Respite Svc. Prgm PL14-36	1534	4	0	0	0	0	4	31,777	319	0	32,096	0	(31,777)	(319)	0	(32,096)
Child Care Development Fund	1224	0	0	0	0	0	0	0	1	0	1	0	0	(1)	0	(1)
Sports and Recreation	1270	1	0	0	0	0	1	20,483	21,213	0	41,696	0	(20,483)	(21,213)	0	(41,696)
<b>Total Department of Community &amp; Cultural Affairs</b>		<b>74</b>	<b>\$1,355,762</b>	<b>\$14,158</b>	<b>\$60,000</b>	<b>\$1,429,920</b>	<b>74</b>	<b>854,537</b>	<b>153,898</b>	<b>55,000</b>	<b>1,063,435</b>	<b>0</b>	<b>\$501,225</b>	<b>(\$139,740)</b>	<b>\$5,000</b>	<b>\$366,485</b>
<b>Department of Corrections</b>																
Corrections Commissioner	1335	142	\$3,336,458	\$33,365	\$0	\$3,369,823	103	2,427,992	25,969	0	2,453,961	39	908,466	7,396	0	915,862
Juvenile Detention	1335A	15	375,462	3,755	0	379,217	16	336,124	3,362	0	339,486	(1)	39,338	393	0	39,731
<b>Total Department of Corrections</b>		<b>157</b>	<b>\$3,711,920</b>	<b>\$37,120</b>	<b>\$0</b>	<b>\$3,749,040</b>	<b>119</b>	<b>2,764,116</b>	<b>29,331</b>	<b>0</b>	<b>2,793,447</b>	<b>38</b>	<b>\$947,804</b>	<b>\$7,789</b>	<b>\$0</b>	<b>\$955,593</b>
<b>Department of Fire</b>																
Administration	1339	12	\$452,223	\$4,522	\$0	\$456,745	12	418,687	4,188	0	422,875	0	33,536	334	0	33,870
Emergency Services	1339A	110	2,771,426	27,714	0	2,799,140	100	2,265,391	22,655	0	2,288,046	10	506,035	5,059	0	511,094
Fire Prevention & Arson	1339B	10	386,551	3,866	0	390,417	10	341,517	3,416	0	344,933	0	45,034	450	0	45,484
Emergency Medical Services	1339C	7	286,339	2,863	0	289,202	7	239,497	2,396	0	241,893	0	46,842	467	0	47,309
Logistical Support	1339D	5	215,205	2,152	0	217,357	5	181,189	22,012	0	203,201	0	34,016	(19,860)	0	14,156
DFEMS Training Section	1339E	4	76,381	764	0	77,145	4	118,875	1,190	0	120,065	0	(42,494)	(426)	0	(42,920)
DFEMS Dispatch	1339F	9	149,007	1,490	0	150,497	9	153,705	1,538	0	155,243	0	(4,698)	(48)	0	(4,746)
<b>Total Department of Fire</b>		<b>157</b>	<b>\$4,337,132</b>	<b>\$43,371</b>	<b>\$0</b>	<b>\$4,380,503</b>	<b>147</b>	<b>3,718,861</b>	<b>57,395</b>	<b>0</b>	<b>3,776,256</b>	<b>10</b>	<b>\$665,463</b>	<b>(\$13,550)</b>	<b>\$0</b>	<b>\$651,913</b>
<b>Department of Finance</b>																
Secretary of Finance	1100	7	\$262,368	\$2,624	\$0	\$264,992	7	153,174	1,533	0	154,707	0	109,194	1,091	0	110,285
Finance and Acct Saipan	1110	19	574,498	5,745	0	580,243	19	422,516	4,226	0	426,742	0	151,982	1,519	0	153,501
Treasury	1120	8	216,411	2,164	0	218,575	8	184,704	1,848	0	186,552	0	31,707	316	0	32,023
Revenue & Taxation-Saipa	1130	48	1,131,125	11,311	0	1,142,436	48	572,899	5,730	0	578,629	0	558,226	5,581	0	563,807
Procurement & Supply Saipan	1140	9	215,867	2,159	0	218,026	9	171,622	1,717	0	173,339	0	44,245	442	0	44,687
Customs Service Saipan	1150	94	2,177,628	21,776	0	2,199,404	94	1,910,638	19,107	0	1,929,745	0	266,990	2,669	0	269,659
Electronic Data Processing	1160	12	398,556	3,986	0	402,542	0	0	1	0	1	12	398,556	3,985	0	402,541
Office of Information Technology	1160	9	183,819	1,839	0	185,658	9	183,819	1,839	0	185,658	0	0	0	0	0
Passport Office	1024	4	69,661	697	0	70,358	4	92,531	926	0	93,457	0	(22,870)	(229)	0	(23,099)
CIQ Reimbursement (Airport/Seaport Overtime)	9040	0	0	0	0	0	0	0	1	0	1	0	0	(1)	0	(1)
<b>Total Department of Finance</b>		<b>201</b>	<b>\$5,046,114</b>	<b>\$50,462</b>	<b>\$0</b>	<b>\$5,096,576</b>	<b>198</b>	<b>3,691,903</b>	<b>36,928</b>	<b>0</b>	<b>3,728,831</b>	<b>12</b>	<b>\$1,538,030</b>	<b>\$15,374</b>	<b>\$0</b>	<b>\$1,553,404</b>
<b>Department of Labor</b>																
Secretary Labor	1275	4	\$152,467	\$1,525	\$0	\$153,992	4	107,882	13,199	0	121,081	0	44,585	(11,674)	0	32,911
Administrative Hearing Office	1283	3	117,871	1,179	0	119,050	3	81,719	818	0	82,537	0	36,152	361	0	36,513
Employment Services	1330	10	256,354	2,564	0	258,918	10	216,072	2,162	0	218,234	0	40,282	402	0	40,684
WIA	1583	0	0	0	0	0	0	0	1	0	1	0	0	(1)	0	(1)
Labor Enforcement Fund	3430	5	142,879	1,429	0	144,308	5	105,737	1,058	0	106,795	0	37,142	371	0	37,513
<b>Total Department of Labor</b>		<b>22</b>	<b>\$669,571</b>	<b>\$6,697</b>	<b>\$0</b>	<b>\$676,268</b>	<b>22</b>	<b>511,410</b>	<b>17,238</b>	<b>0</b>	<b>528,648</b>	<b>0</b>	<b>\$158,161</b>	<b>(\$10,541)</b>	<b>\$0</b>	<b>\$147,620</b>
<b>Department of Lands &amp; Natural Resources</b>																
Natural Resources Division	1400	6	\$311,898	\$3,119	\$0	\$315,017	6	142,907	1,431	0	144,338	0	168,991	1,688	0	170,679
Agriculture	1410	20	456,041	4,560	0	460,601	20	165,051	5,186	0	170,237	0	290,990	(626)	0	290,364
Fish & Wildlife Saipan	1420	14	247,109	2,471	0	249,580	1	146,316	11,523	0	157,839	13	100,793	(9,052)	0	91,741
Parks & Recreation Saipan	1440	40	836,020	8,360	0	844,380	40	0	1	0	1	0	836,020	8,359	0	844,379
Soil & Water Cons. Saipan	1461	1	24,898	249	0	25,147	1	0	1	0	1	0	24,898	248	0	25,146
Land Registration Saipan	1467	12	236,766	2,368	0	239,134	13	130,286	6,353	0	136,639	(1)	106,480	(3,985)	0	102,495
<b>Total Department of Lands &amp; Natural Resources</b>		<b>93</b>	<b>\$2,112,732</b>	<b>\$21,127</b>	<b>\$0</b>	<b>\$2,133,859</b>	<b>81</b>	<b>584,560</b>	<b>24,495</b>	<b>0</b>	<b>609,055</b>	<b>12</b>	<b>\$1,528,172</b>	<b>(\$3,368)</b>	<b>\$0</b>	<b>\$1,524,804</b>

**Commonwealth of N. Mariana Islands**  
**Governor's Budget Proposal**  
**Fiscal Year 2023\_ APRIL 1ST, 2022**  
**Summary by Program**

		FY'23 Governor's Proposal					FY 2022 Budget (PL22-08)					Variance PL 22-08 vs Governor's Proposal				
Description	BU#	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total
<b>Department of Public Safety</b>																
DPS Commissioner	1340	3	\$118,134	\$1,181	\$0	\$119,315	3	104,031	1,041	0	105,072	0	14,103	140	0	14,243
War on Ice Program	1340A	0	0	0	0	0	0	0	1	0	1	0	0	(1)	0	(1)
Executive Protection Services	New	0	0	0	0	0	0	0	1	0	1	0	0	0	0	0
Police Saipan	1350	185	4,811,485	48,115	0	4,859,600	185	4,097,635	181,509	0	4,279,144	0	713,850	(133,394)	0	580,456
Police Training Academy	1360	0	0	0	0	0	0	0	1	0	1	0	0	(1)	0	(1)
Administrative Division	1362	14	342,484	3,425	0	345,909	14	341,714	3,418	0	345,132	0	770	7	0	777
Motor Vehicles Division	1365	11	203,154	2,032	0	205,186	11	207,451	2,076	0	209,527	0	(4,297)	(44)	0	(4,341)
Investigation Division Saipan	1370	0	0	0	0	0	0	0	1	0	1	0	0	0	0	0
Boating Safety	1390	0	0	0	0	0	0	0	1	0	1	0	0	0	0	0
<b>Total Department of Public Safety</b>		<b>213</b>	<b>\$5,475,257</b>	<b>\$54,753</b>	<b>\$0</b>	<b>\$5,530,010</b>	<b>213</b>	<b>4,750,831</b>	<b>188,049</b>	<b>0</b>	<b>4,938,879</b>	<b>0</b>	<b>724,426</b>	<b>(133,293)</b>	<b>0</b>	<b>591,133</b>
<b>Department of Public Works</b>																
Secretary Public Works	1471	12	\$381,844	\$3,818	\$0	\$385,662	12	324,166	78,992	0	403,158	0	57,678	(75,174)	0	(17,496)
Street Lights	1471A	0	0	0	0	0	0	0	1	0	1	0	0	(1)	0	(1)
Building Safety Code	1470	17	511,556	5,116	0	516,672	17	446,535	4,466	0	451,001	0	65,021	650	0	65,671
Roads & Grounds Division	1484	17	327,846	3,278	0	331,124	17	225,748	12,357	0	238,105	0	102,098	(9,079)	0	93,019
Technical Services Division	1490	22	696,487	6,965	0	703,452	22	537,190	5,373	0	542,563	0	159,297	1,592	0	160,889
Solid Waste - Saipan	1485	36	988,694	9,887	0	998,581	35	898,787	401,878	0	1,300,665	1	89,907	(391,991)	0	(302,084)
<b>Total Department of Public Works</b>		<b>104</b>	<b>\$2,935,491</b>	<b>\$29,064</b>	<b>\$2,935,491</b>	<b>\$2,935,491</b>	<b>103</b>	<b>2,432,426</b>	<b>503,067</b>	<b>0</b>	<b>2,935,493</b>	<b>0</b>	<b>\$384,094</b>	<b>(582,012)</b>	<b>\$0</b>	<b>\$302,082</b>
<b>Total Executive Branch</b>		<b>1,250</b>	<b>#####</b>	<b>\$1,386,662</b>	<b>\$2,995,971</b>	<b>\$32,933,471</b>	<b>\$1,167</b>	<b>23,672,589</b>	<b>2,852,416</b>	<b>55,000</b>	<b>26,580,004</b>	<b>75</b>	<b>\$7,935,905</b>	<b>(\$1,052,508)</b>	<b>\$5,480</b>	<b>\$6,888,877</b>
<b>First Senatorial District - Rota</b>																
Mayor Rota	1065	110	\$2,080,301	\$20,803	\$0	\$2,101,104	110	1,992,857	323,777	0	2,316,634	0	87,444	(302,974)	0	(215,530)
Municipal Council Rota	1066	9	178,622	1,786	0	180,408	9	49,068	48,686	0	97,754	0	129,554	(46,900)	0	82,654
Finance and Acct Rota	1112	4	123,681	1,237	0	124,918	4	94,274	74,103	0	168,377	0	29,407	(72,866)	0	(43,459)
Revenue & Taxation-Rota	1132	3	58,571	586	0	59,157	3	48,949	11,599	0	60,548	0	9,622	(11,013)	0	(1,391)
Proc & Supply Rota	1142	2	51,885	519	0	52,404	2	28,823	33,142	0	61,965	0	23,062	(32,623)	0	(9,561)
Customs Service Rota	1152	10	232,520	2,325	0	234,845	10	195,468	23,995	0	219,463	0	37,052	(21,670)	0	15,382
Historic Pres. Rota	1232	3	65,822	658	0	66,480	3	42,997	12,905	0	55,902	0	22,825	(12,247)	0	10,578
Sports and Recreation Ro	1272	9	231,151	2,312	0	233,463	9	109,751	25,235	0	134,986	0	121,400	(22,923)	0	98,477
Labor Rota	1282	5	160,349	1,603	0	161,952	7	143,883	23,067	0	166,950	(2)	16,466	(21,464)	0	(4,998)
Economic Devel. Rota	1312	5	121,063	1,211	0	122,274	5	112,421	23,007	0	135,428	0	8,642	(21,796)	0	(13,154)
Police Rota	1352	57	1,181,640	11,816	0	1,193,456	57	1,200,033	208,488	0	1,408,521	0	(18,393)	(196,672)	0	(215,065)
Prot & Prop Rota	1353	27	839,158	8,392	0	847,550	23	593,773	78,816	0	672,589	4	245,385	(70,424)	0	174,961
Agriculture-Rota	1412	14	333,219	3,332	0	336,551	14	152,650	313,718	0	466,368	0	180,569	(310,386)	0	(129,817)
Fish & Wildlife Rota	1422	6	116,791	1,168	0	117,959	5	72,219	33,042	0	105,261	1	44,572	(31,874)	0	12,698
Parks & Recreation Rota	1442	4	71,838	718	0	72,556	4	24,898	33,483	0	58,381	0	46,940	(32,765)	0	14,175
Soil & Water Conservation	1463	1	20,483	205	0	20,688	1	0	3,565	0	3,565	0	20,483	(3,360)	0	17,123
Land Registration Rota	1468	2	49,475	495	0	49,970	3	20,483	11,930	0	32,413	(1)	28,992	(11,435)	0	17,557
Operations & Maintenance Rota	1482	23	510,788	5,108	0	515,896	23	284,246	59,271	0	343,517	0	226,542	(54,163)	0	172,379
Rota Public Library	1523	2	0	0	0	0	2	0	2,134	0	2,134	0	0	(2,134)	0	(2,134)
Contingency - Rota	New	0	0	0	0	0	0	0	1	0	1	0	0	0	0	0
<b>Total First Senatorial District</b>		<b>296</b>	<b>\$6,427,357</b>	<b>\$64,274</b>	<b>\$0</b>	<b>\$6,491,631</b>	<b>294</b>	<b>5,166,793</b>	<b>1,343,964</b>	<b>0</b>	<b>6,510,757</b>	<b>\$2</b>	<b>\$1,260,564</b>	<b>(\$1,279,689)</b>	<b>\$0</b>	<b>(\$19,125)</b>
<b>Second Senatorial District - Tinian &amp; Aguigan</b>																
Mayor Tinian	1063	125	\$2,645,522	\$26,455	\$0	\$2,671,977	125	2,413,926	115,039	0	2,528,965	0	231,596	(88,584)	0	143,012
Municipal Council Tinian	1064	7	164,613	1,646	0	166,259	7	170,454	112,574	0	283,028	0	(5,841)	(110,928)	0	(116,769)
Finance and Acct Tinian	1111	3	87,054	871	0	87,925	3	60,909	43,079	0	103,988	0	26,145	(42,208)	0	(16,063)
Revenue & Taxation-Tinian	1131	4	68,896	689	0	69,585	4	101,378	16,274	0	117,652	0	(32,482)	(15,585)	0	(48,067)
Proc & Supply Tinian	1141	2	38,632	386	0	39,018	2	35,769	11,110	0	46,879	0	4,879	(10,724)	0	(7,861)
Customs Service Tinian	1151	11	231,616	2,316	0	233,932	11	252,606	14,766	0	267,372	0	(20,990)	(12,450)	0	(33,440)
Historic Pres. Tinian	1231	3	63,700	637	0	64,337	3	43,222	7,423	0	50,645	0	20,478	(6,786)	0	13,692
Aging	1241	4	62,802	628	0	63,430	4	76,545	4,060	0	80,605	0	(13,743)	(3,432)	0	(17,175)
Sports and Recreation Ti	1271	5	86,827	868	0	87,695	5	103,924	12,643	0	116,567	0	(17,097)	(11,775)	0	(28,872)
Labor Tinian	1281	7	197,096	1,971	0	199,067	7	144,337	38,124	0	182,461	0	52,759	(36,153)	0	16,606
Economic Development Tinian	1311	5	90,687	907	0	91,594	7	126,861	23,034	0	149,895	(2)	(36,174)	(22,127)	0	(58,301)
DPS Police Tinian	1351	38	829,973	8,300	0	838,273	38	871,152	72,328	0	943,480	0	943,480	(41,179)	0	(105,207)
Fire & EMS	1351A	28	802,401	8,024	0	810,425	24	610,820	33,666	0	644,486	4	191,581	(25,642)	0	165,939
Agriculture - Tinian	1411	10	233,117	2,331	0	235,448	10	246,147	51,112	0	297,259	0	(13,030)	(48,781)	0	(61,811)
Fish & Wildlife Tinian	1421	4	87,800	878	0	88,678	4	100,120	21,201	0	121,321	0	(12,320)	(20,323)	0	(32,643)
Parks & Recreation Tinian	1441	3	69,188	692	0	69,880	3	62,759	4,999	0	67,758	0	6,429	(4,307)	0	2,122

**Commonwealth of N. Mariana Islands**  
**Governor's Budget Proposal**  
**Fiscal Year 2023\_ APRIL 1ST, 2022**  
**Summary by Program**

		FY'23 Governor's Proposal					FY 2022 Budget (PL22-08)					Variance PL 22-08 vs Governor's Proposal				
Description	BU#	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total
Soil & Water Conservation	1462	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
Ops & Maint Tinian	1481	9	188,301	1,883	0	190,184	9	165,338	203,712	0	369,050	0	22,963	(201,829)	0	(178,866)
Tinian Public Library	1524	3	49,909	499	0	50,408	3	88,028	2,847	0	90,875	0	(38,119)	(2,348)	0	(40,467)
<b>Total Second Senatorial District</b>		<b>271</b>	<b>\$5,998,134</b>	<b>\$59,982</b>	<b>\$0</b>	<b>\$6,058,116</b>	<b>269</b>	<b>5,674,295</b>	<b>787,993</b>	<b>0</b>	<b>6,462,288</b>	<b>\$2</b>	<b>\$323,839</b>	<b>(\$728,011)</b>	<b>\$0</b>	<b>(\$404,172)</b>
<b>Third Senatorial District - Saipan &amp; N. Is. Mayors &amp; Municipal Council</b>																
Mayor Saipan	1061	81	\$1,975,159	\$19,752	\$0	\$1,994,911	81	1,539,548	200,513	0	1,740,061	0	435,611	(180,761)	0	254,850
Mayor Northern Islands	1060	17	350,967	3,510	0	354,477	17	216,054	81,302	0	297,356	0	134,913	(77,792)	0	57,121
Municipal Council Saipan	1062	5	124,434	1,244	0	125,678	5	36,785	9,799	0	46,584	0	87,649	(8,555)	0	79,094
Mayor of Saipan Contingency	New	0	0	0	0	0	0	0	1	0	1	0	0	(1)	0	(1)
Mayor of Northern Islands Contingency	New	0	0	0	0	0	0	0	1	0	1	0	0	(1)	0	(1)
<b>Third Senatorial District - Mayors &amp; Municipal Council</b>		<b>103</b>	<b>\$2,450,560</b>	<b>\$24,506</b>	<b>\$0</b>	<b>\$2,475,066</b>	<b>103</b>	<b>1,792,387</b>	<b>291,616</b>	<b>0</b>	<b>2,084,003</b>	<b>\$0</b>	<b>\$658,173</b>	<b>(\$267,110)</b>	<b>\$0</b>	<b>\$391,065</b>
<b>BOARDS &amp; COMMISSIONS</b>																
Civil Service Commission	1540	2	\$84,613	\$846	\$0	\$85,459	2	46,950	34,818	0	81,768	0	37,663	(33,972)	0	3,691
Office of Personnel Mgmt. Saipan	1026	20	692,170	6,922	0	699,092	20	424,743	61,924	0	486,667	0	267,427	(55,002)	0	212,425
Office of Personnel Mgmt. Tinian	1027	2	26,144	261	0	26,405	2	28,823	1,941	0	30,764	0	(2,679)	(1,680)	0	(4,359)
Office of Personnel Mgmt. Rota	1028	2	48,629	486	0	49,115	2	42,688	1,427	0	44,115	0	5,941	(941)	0	5,000
Board of Election	1551	6	168,115	1,681	0	169,796	6	144,474	1,446	0	145,920	0	23,641	235	0	23,876
Board of Professional License	1556	3	103,596	1,036	0	104,632	3	98,849	989	0	99,838	0	4,747	47	0	4,794
Commonwealth Public Utilities Commission	3540	1	43,780	69,441	0	113,221	0	0	5,050	0	5,050	1	43,780	64,391	0	108,171
Commonwealth Casino Commission	1545	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
Commonwealth Cannabis Commission	1501	3	43,780	438	0	44,218	3	43,780	3,284	0	47,064	0	0	(2,846)	0	(2,846)
CNMI Cannabis Commission Board	1501A	0	0	24,594	0	24,594	0	0	24,593	0	24,593	0	0	1	0	1
<b>Total Boards &amp; Commissions</b>		<b>39</b>	<b>\$1,210,827</b>	<b>\$105,706</b>	<b>\$0</b>	<b>\$1,316,533</b>	<b>38</b>	<b>830,307</b>	<b>135,473</b>	<b>0</b>	<b>965,780</b>	<b>\$1</b>	<b>\$380,520</b>	<b>(\$29,767)</b>	<b>\$0</b>	<b>\$350,753</b>
<b>INDEPENDENT PROGRAMS</b>																
CNMI Scholarship Office	1033	8	\$192,144	\$1,921	\$0	\$194,065	8	174,840	1,749	0	176,589	0	17,304	172	0	17,476
Substance Abuse Prevention	1508	28	74,426	744	0	75,170	28	74,425	82,655	0	157,080	26	1	(81,911)	0	(81,910)
Public Assistance Matching	1515	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
Elected Attorney General	1519	55	2,197,359	21,974	0	2,219,333	55	2,072,571	20,728	0	2,093,299	0	124,788	1,246	0	126,034
Civil Service Conversion (P.L. 19-83)	1524B	0	0	0	0	0	0	0	1	0	1	0	0	(1)	0	(1)
Settlement Account	1526	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
Active Employees DC Emplry Cntrbn.	1527	0	0	1	0	1	0	348,192	3,483	0	351,675	0	(348,192)	(3,482)	0	(351,674)
GHU: Retirees	1528	0	6,500,000	65,000	0	6,565,000	0	6,500,000	65,001	0	6,565,001	0	0	(1)	0	(1)
CNMI Govt Emplry Credit Union Refund	1529	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
NM Sports Association	1531	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
Active EE ER Health Ins Cntrbn.	1533	0	0	1	0	1	0	1	1	0	2	0	(1)	0	0	(1)
Breadfruit Program	1541	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
Humanities Council	1549	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
Ayuda Network	1562	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
Domestic Violence	1568	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
Marianas Bound-Karidat	1577	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
25% Retirees' Pension Benefits	1526D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Micronesia Legal Services	1580	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Government Utilities (CHC Only)	1591	0	0	0	0	0	0	0	1	0	1	0	0	(1)	0	(1)
Joeten/Kiyu Public Library	1592	15	410,605	4,106	0	414,711	15	272,564	12,826	0	285,390	0	138,041	(8,720)	0	129,321
General Fund Deficit Reduction	1595	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
NMIRF - Gov/Lt. Gov Pension	1601	0	86,579	866	0	87,445	0	86,579	867	0	87,446	0	0	(1)	0	(1)
Judgement Against Government	1623	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
Commonwealth Museum	3661	4	106,823	1,068	0	107,891	4	106,824	2,836	0	109,660	0	(1)	(1,768)	0	(1,769)
La Fiesta Lease	n/a	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
Commonwealth Cancer Association	1536	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
Workman's Compensation Insurance	n/a	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NMPASI	n/a	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
NMTI	n/a	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
Latte Academy	n/a	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
Cancer Fund	n/a	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Independent Programs</b>		<b>110</b>	<b>9,567,936</b>	<b>95,697</b>	<b>0</b>	<b>9,663,632</b>	<b>84</b>	<b>9,635,996</b>	<b>190,164</b>	<b>0</b>	<b>9,826,160</b>	<b>26</b>	<b>(\$68,060)</b>	<b>(\$94,467)</b>	<b>\$0</b>	<b>(\$162,527)</b>
<b>OTHER PROGRAMS (Transfers to Agencies)</b>																
CHCC Medical Referral	NEW	0	0	0	0	\$0	26	577,041	1,586,779	0	2,163,820	(26)	(577,041)	(1,586,779)	0	(2,163,820)
Commonwealth Healthcare Corp. Subsidy	1507	0	\$0	\$1,169,908	\$0	\$1,169,908	0	0	1,169,908	0	1,169,908	0	0	0	0	0

**Commonwealth of N. Mariana Islands**  
**Governor's Budget Proposal**  
**Fiscal Year 2023\_ APRIL 1ST, 2022**  
**Summary by Program**

Description	BU#	FY'23 Governor's Proposal					FY 2022 Budget (PL22-08)					Variance PL 22-08 vs Governor's Proposal				
		FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total
Northern Marianas College (NMC)	1605	178	0	3,031,510	0	3,031,510	149	0	3,031,510	0	3,031,510	29	0	0	0	0
NMC Board of Regents	1627	0	0	51,158	0	51,158	0	0	51,158	0	51,158	0	0	0	0	0
Marianas Visitors' Authority	1606	0	0	0	0	0	41	526,181	1,493,730	0	2,019,911	(41)	(526,181)	(1,493,730)	0	(2,019,911)
Public School System	1607	972	0	25,238,342	0	25,238,342	972	0	25,077,458	0	25,077,458	0	0	160,884	0	160,884
PSS Board	1624	6	0	153,131	0	153,131	6	0	153,131	0	153,131	0	0	0	0	0
Coalition of Private Schools	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Micronesian Legal Services	1580	0	0	0	0	0	0	0	156,550	0	156,550	0	0	(156,550)	0	(156,550)
NMTI	NEW	0	0	0	0	0	28	0	0	0	0	(28)	0	0	0	0
<b>Total Other Programs</b>		<b>1,156</b>	<b>\$0</b>	<b>\$29,644,049</b>	<b>\$0</b>	<b>\$29,644,049</b>	<b>1,222</b>	<b>1,103,222</b>	<b>32,720,224</b>	<b>0</b>	<b>33,823,446</b>	<b>(66)</b>	<b>(\$1,103,222)</b>	<b>(\$3,076,175)</b>	<b>\$0</b>	<b>(\$4,179,397)</b>
<b>Grand Total Central Government</b>		<b>3,461</b>	<b>66,006,783</b>	<b>35,159,599</b>	<b>3,150,740</b>	<b>101,352,566</b>	<b>3,440</b>	<b>55,664,931</b>	<b>42,912,601</b>	<b>319,769</b>	<b>98,897,300</b>	<b>13</b>	<b>10,434,953</b>	<b>(7,339,755)</b>	<b>(104,520)</b>	<b>2,990,680</b>
<b>Department of Public Lands</b>																
Department of Public Lands	1950	83	\$3,243,736	\$2,017,661	\$146,500	\$5,407,897	81	3,270,263	1,080,091	136,668	4,487,022	2	(26,527)	937,570	9,832	920,875
<b>Total Department of Public Lands</b>		<b>83</b>	<b>\$3,243,736</b>	<b>\$2,017,661</b>	<b>\$146,500</b>	<b>\$5,407,897</b>	<b>81</b>	<b>3,270,263</b>	<b>1,080,091</b>	<b>136,668</b>	<b>4,487,022</b>	<b>\$2</b>	<b>(\$26,527)</b>	<b>\$937,570</b>	<b>\$9,832</b>	<b>\$920,875</b>
<b>Grand Total Inclusive of DPL</b>		<b>3,544</b>	<b>#####</b>	<b>\$37,177,260</b>	<b>\$3,297,240</b>	<b>\$106,760,463</b>	<b>3,521</b>	<b>58,935,194</b>	<b>43,992,692</b>	<b>456,437</b>	<b>103,384,322</b>	<b>\$15</b>	<b>\$10,408,426</b>	<b>(\$6,402,185)</b>	<b>(\$94,688)</b>	<b>\$3,911,555</b>

Commonwealth of the N. Mariana Islands

Governor's Revised Budget Proposal

Fiscal Year 2022

Consolidated Summary by Category

Object Classification	Judicial Branch	Legislative Branch	Office of the Governor	Office of the Lt Gov	Other Offices of the Gov/LTG	Commerce	Community & Cultural Affairs	Corrections	Fire	Finance	Labor	Lands & Natural Resources	Public Safety	Public Works	Rota	Tinian	Saipan, N.I. Mayors & Mun. Cncl.
<b>PERSONNEL EXPENDITURES</b>																	
61090 Wages and Salaries-Civil SVS	\$119,513	\$928,001	\$501,600	\$0	\$159,555	\$1,130,452	\$1,014,598	\$3,159,469	\$3,893,651	\$4,378,428	\$464,547	\$1,554,703	\$4,823,198	\$2,087,613	\$5,521,282	\$2,543,139	\$355,954
61100 Wages and Salaries-Ungraded	4,626,031	1,643,986	0	378,400	2,732,988	115,200	201,440	231,960	55,868	232,000	133,920	347,191	156,000	260,802	313,968	2,895,483	1,857,400
61110 Overtime Compensation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61120 Standby Compensation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61130 Hazardous Compensation	0	0	0	0	0	0	0	0	0	0	0	0	0	306,081	0	0	0
61140 Night Differential	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61150 Tvoohon Differential	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61180 Personnel Insurance	86,320	46,296	9,029	6,811	52,065	22,422	21,888	61,046	71,091	82,988	10,772	34,234	89,625	42,271	105,033	97,895	39,840
61190 Retirement Contributions	0	35,894	0	37,390	13,460	0	16,152	0	14,384	0	14,548	31,108	30,008	30,008	40,680	45,564	28,043
61195 401k DC Ret Emplr Contr	55,535	47,120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61196 FICA Contribution	297,324	159,463	31,099	23,461	179,338	77,231	84,051	210,269	244,871	285,847	37,106	117,917	308,711	145,601	361,785	337,194	137,228
61201 Retirement Pmts (Gov & Lt.)																	
61210 Health Insurance Premium	281,914	352,350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61220 Medicare Contribution	69,535	37,294	7,273	5,487	41,943	18,062	17,633	49,176	57,267	66,851	8,678	27,579	72,198	34,051	84,609	78,859	32,095
61260 Holiday Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61299 Personnel - Approp. Only	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$5,586,172</b>	<b>\$3,250,404</b>	<b>\$549,001</b>	<b>\$451,549</b>	<b>\$3,179,349</b>	<b>\$1,363,367</b>	<b>\$1,355,762</b>	<b>\$3,711,920</b>	<b>\$4,337,132</b>	<b>\$5,046,114</b>	<b>\$669,571</b>	<b>\$2,112,732</b>	<b>\$5,475,257</b>	<b>\$2,906,427</b>	<b>\$6,427,357</b>	<b>\$5,998,134</b>	<b>\$2,450,560</b>
<b>FTEs</b>	<b>127</b>	<b>109</b>	<b>12</b>	<b>10</b>	<b>157</b>	<b>50</b>	<b>74</b>	<b>157</b>	<b>157</b>	<b>201</b>	<b>22</b>	<b>93</b>	<b>213</b>	<b>104</b>	<b>296</b>	<b>271</b>	<b>103</b>
<b>ALL OTHER EXPENDITURES</b>																	
62050 Official Representation	\$0	\$3,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
62060 Professional Services	130,000	9,680	0	0	376,526	0	0	0	0	0	0	0	0	0	0	0	0
62070 Public Auditor 1% Fee	60,523	36,110	6,480	5,505	35,560	13,634	14,158	37,120	43,371	50,462	6,697	21,127	54,753	29,064	64,274	59,981	24,506
62080 Advertising	0	3,388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62090 Recruitment/Repatriation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62100 Board & Other Compensation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62240 Bank Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62250 Communications	50,000	40,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62260 Dues and Subscriptions	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62280 Insurance	0	3,315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62290 Licenses and Fees	0	460	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62300 Printing and Photocopying	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62420 Rental-Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62430 Rental-Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62440 Rental-Offices	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62460 Rental-Office Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62470 Rental-Heavy Equipments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62480 Rental-Others	0	1,452	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62500 TRAVEL	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62660 Repair and Maintenance	12,000	25,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62670 All Others (Budget Only)	0	3,012,904	99,010	99,010	6	0	0	0	0	0	0	0	0	0	0	1	0
62680 Freight and Handling	0	1,452	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62690 Personnel Training Costs	20,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62710 Utilities-Power	100,000	54,769	0	0	0	0	60,000	0	0	0	0	0	0	0	0	0	0
62720 Utilities-Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62730 Utilities-Sewer	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62750 Cleaning Services	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62760 Fed Medical Treatment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62770 Cash Award	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
63010 Books and Library Materials	0	484	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
63020 Food Items	0	6,452	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
63030 Fuel & Lubricate	8,530	4,840	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
63040 Supplies-Office	8,000	4,341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
63050 Supplies-Operations	15,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
63070 Medical - General Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
63090 Medical Pharma Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
63120 Equipments under \$5000	0	4,356	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64050 Building & Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64250 Admin & Legal Expense	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64280 Architectural & Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64340 Contingencies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64420 Demolition & Removal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64520 Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64540 Machinery Tools & Equipment	0	9,680	0	0	0	0	0	0	0	0	0	9,680	0	0	0	0	0
64550 Computer Systems & Equipment	55,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64560 Office Equipment	22,654	4,840	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64570 Office Furniture & Fixture	30,000	9,310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64580 Vehicles - Pub Ser & Admin.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64590 Vehicles - Heavy Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64690 Electrical Lighting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65400 Scholarships and Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65600 Contributions/Donations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>ALL OTHER EXPENDITURES</b>	<b>\$526,707</b>	<b>\$3,406,785</b>	<b>\$105,490</b>	<b>\$104,515</b>	<b>\$412,092</b>	<b>\$13,634</b>	<b>\$74,158</b>	<b>\$37,120</b>	<b>\$43,371</b>	<b>\$50,462</b>	<b>\$6,697</b>	<b>\$21,127</b>	<b>\$54,753</b>	<b>\$29,064</b>	<b>\$64,274</b>	<b>\$59,982</b>	<b>\$24,506</b>
<b>TOTAL PERSONNEL &amp; ALL OTHERS</b>	<b>\$6,112,879</b>	<b>\$6,657,189</b>	<b>\$654,491</b>	<b>\$556,064</b>	<b>\$3,591,441</b>	<b>\$1,377,001</b>	<b>\$1,429,920</b>	<b>\$3,749,040</b>	<b>\$4,380,503</b>	<b>\$5,096,576</b>	<b>\$676,268</b>	<b>\$2,133,859</b>	<b>\$5,530,010</b>	<b>\$2,935,491</b>	<b>\$6,491,631</b>	<b>\$6,058,116</b>	<b>\$2,475,066</b>

Commonwealth of the N. Mariana Islands						
Governor's Revised Budget Proposal						
Fiscal Year 2022						
Consolidated Summary by Category						
Object Classification	Boards & Comm.	Independent Programs	Other Programs	General Fund Total	Public Lands	Grand Total
<b>PERSONNEL EXPENDITURES</b>						
61090 Wages and Salaries-Civil SVS	\$961,716	\$993,081	\$0	\$34,590,500	\$1,939,938	\$36,530,438
61100 Wages and Salaries-Ungraded	100,000	1,686,453	0	\$17,969,090	\$714,604	\$18,683,694
61110 Overtime Compensation	0	0	0	\$0	\$0	\$0
61120 Standby Compensation	0	0	0	\$0	\$0	\$0
61130 Hazardous Compensation	0	0	0	\$0	\$0	\$0
61140 Night Differential	0	0	0	\$0	\$0	\$0
61150 Typhoon Differential	0	0	0	\$0	\$0	\$0
61180 Personnel Insurance	19,111	46,475	0	\$945,212	\$47,782	\$992,994
61190 Retirement Contributions	0	50,364	0	\$383,120	\$0	\$383,120
61195 401k DC Ret Emplr Contr	0	0	0	\$102,655	\$20,043	\$122,698
61196 FICA Contribution	65,826	166,130	0	\$3,270,452	\$164,582	\$3,435,034
61201 Retirement Pmts (Gov & Lt.)	0	0	0	\$0	\$0	\$0
61210 Health Insurance Premium	0	0	0	\$634,264	\$218,137	\$852,401
61220 Medicare Contribution	15,394	38,854	0	\$762,838	\$38,491	\$801,329
61260 Holiday Pay	0	0	0	\$0	\$0	\$0
61299 Personnel - Approp. Only	48,780	6,586,579	0	\$6,685,359	\$0	\$6,685,359
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$1,210,827</b>	<b>\$9,567,936</b>	<b>\$0</b>	<b>\$65,343,490</b>	<b>\$3,243,736</b>	<b>\$68,587,226</b>
<b>FTEs</b>	<b>36</b>	<b>110</b>	<b>0</b>	<b>2,302</b>	<b>83</b>	<b>2,385</b>
<b>ALL OTHER EXPENDITURES</b>						
62050 Official Representation	\$0	\$0	\$0	\$3,952	\$0	\$3,952
62060 Professional Services	0	0	0	\$516,206	\$33,000	\$1,049,206
62070 Public Auditor 1% Fee	13,035	95,679	0	\$672,039	\$3,543	\$725,582
62080 Advertising	0	0	0	\$3,388	25,800	\$29,188
62090 Recruitment/Repatriation	0	0	0	\$0	0	\$0
62100 Board & Other Compensation	24,350	0	0	\$24,350	0	\$24,350
62240 Bank Charges	0	0	0	\$0	0	\$0
62250 Communications	0	0	0	\$90,000	22,500	\$112,500
62260 Dues and Subscriptions	0	0	0	\$40,000	11,000	\$51,000
62280 Insurance	0	0	0	\$3,315	70,000	\$73,315
62290 Licenses and Fees	0	0	0	\$460	4,600	\$5,060
62300 Printing and Photocopying	0	0	0	\$20,000	19,300	\$39,300
62420 Rental-Vehicles	0	0	0	\$0	0	\$0
62430 Rental-Housing	0	0	0	\$0	0	\$0
62440 Rental Offices	0	0	0	\$15,000	213,000	\$228,000
62460 Rental-Office Equipment	0	0	0	\$0	5,000	\$5,000
62470 Rental-Heavy Equipments	0	0	0	\$0	\$0	\$0
62480 Rental-Others	0	0	0	\$1,452	0	\$1,452
62500 TRAVEL	0	0	0	\$30,000	57,288	\$87,288
62660 Repair and Maintenance	0	0	0	\$37,000	94,000	\$131,000
62670 All Others (Budget Only)	68,321	18	29,644,049	\$32,923,319	340,000	\$33,263,319
62680 Freight and Handling	0	0	0	\$1,452	5,500	\$6,952
62690 Personnel Training Costs	0	0	0	\$50,000	5,000	\$55,000
62710 Utilities-Power	0	0	0	\$214,769	110,000	\$324,769
62720 Utilities-Water	0	0	0	\$0	16,500	\$16,500
62730 Utilities-Sewer	0	0	0	\$0	20,000	\$20,000
62750 Cleaning Services	0	0	0	\$10,000	38,000	\$48,000
62760 Fed Medical Treatment	0	0	0	\$0	0	\$0
62770 Cash Award	0	0	0	\$0	200	\$200
63010 Books and Library Materials	0	0	0	\$484	0	\$484
63020 Food Items	0	0	0	\$6,452	130,100	\$136,552
63030 Fuel & Lubricate	0	0	0	\$13,370	31,750	\$45,120
63040 Supplies-Office	0	0	0	\$12,341	61,480	\$73,821
63050 Supplies-Operations	0	0	0	\$35,000	0	\$35,000
63070 Medical - General Supplies	0	0	0	\$0	0	\$0
63090 Medical Pharma Supplies	0	0	0	\$0	33,500	\$33,500
63120 Equipments under \$5000	0	0	0	\$4,356	0	\$4,356
64050 Building & Improvements	0	0	0	\$0	7,100	\$7,100
64250 Admin & Legal Expense	0	0	0	\$0	10,000	\$10,000
64280 Architectural & Engineering	0	0	0	\$0	0	\$0
64340 Contingencies	0	0	0	\$0	8,000	\$8,000
64420 Demolition & Removal	0	0	0	\$0	3,000	\$3,000
64520 Improvements	0	0	0	\$0	235,000	\$235,000
64540 Machinery Tools & Equipment	0	0	0	\$9,680	0	\$9,680
64550 Computer Systems & Equipment	0	0	0	\$75,000	0	\$75,000
64560 Office Equipment	0	0	0	\$27,494	0	\$27,494
64570 Office Furniture & Fixture	0	0	0	\$39,310	0	\$39,310
64580 Vehicles - Pub Ser & Admin.	0	0	0	\$0	0	\$0
64590 Vehicles - Heavy Equipment	0	0	0	\$0	0	\$0
64690 Electrical Lighting	0	0	0	\$0	0	\$0
65400 Scholarships and Grants	0	0	0	\$0	0	\$0
65600 Contributions/Donations	0	0	0	\$0	0	\$0
<b>ALL OTHER EXPENDITURES</b>	<b>\$105,706</b>	<b>\$95,697</b>	<b>\$29,644,049</b>	<b>\$34,880,189</b>	<b>\$2,164,161</b>	<b>\$37,044,350</b>
<b>TOTAL PERSONNEL &amp; ALL OTHERS</b>	<b>\$1,316,533</b>	<b>\$9,663,633</b>	<b>\$29,644,049</b>	<b>\$100,223,679</b>	<b>\$5,407,897</b>	<b>\$105,631,576</b>

**Commonwealth of the N. Mariana Islands**  
**Governor's Budget Proposal**  
**Fiscal Year 2023**

**Judicial Branch**

Object Classification	Judges & Justices 1689	Supreme Court 1691	Superior Court 1690	Admin. 1694	Law Rev. 1692	Drug Court 1695	Mental Health Court 11511000	Total
<b>PERSONNEL EXPENDITURES</b>								
61090 Wages and Salaries-Civil SVS			22,281	97,232				119,513
61100 Wages and Salaries-Ungraded	984,998	428,638	1,407,650	976,999	254,536	301,210	272,000	4,626,031
<i>Wages Adj for Austerity/Unpaid Holidays</i>								0
61110 Overtime Compensation								0
61120 Standby Compensation								0
61140 Night Differential								0
61150 Typhoon Differential								0
61180 Personnel Insurance	17,730	7,715	26,639	19,336	4,582	5,422	4,896	86,320
61190 Retirement Contributions								0
61195 401k DC Ret Emplr Contr	9,840	5,500	8,000	10,000	4,200	10,515	7,480	55,535
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>								0
61196 FICA Contribution	61,070	26,576	91,756	66,602	15,781	18,675	16,864	297,324
61200 Subsistence								0
61210 Health Insurance Premium	86,768	15,000	60,000	40,000	6,000	35,643	38,503	281,914
61220 Medicare Contribution	14,282	6,215	21,459	15,576	3,691	4,368	3,944	69,535
<i>Medicare Adj for Austerity/Unpaid Holidays</i>								0
61230 Lump Sum Payment of A/L								0
61250 Unemployment Insurance								0
61260 Holiday Pay								0
61280 CIQ Overtime - Airport								0
61290 CIQ Overtime - Seaport								0
61299 Personnel - Approp. Only			50,000					50,000
61800 Transfer Out-Pers Approp								0
<b>TOTAL PERSONNEL EXPENDITURES</b>	<b>\$1,174,688</b>	<b>\$489,644</b>	<b>\$1,687,785</b>	<b>\$1,225,745</b>	<b>\$288,790</b>	<b>\$375,833</b>	<b>\$343,687</b>	<b>\$5,586,172</b>
<b>FTEs</b>	<b>8</b>	<b>8</b>	<b>52</b>	<b>37</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>127</b>
<b>ALL OTHER EXPENDITURES</b>								
62050 Official Representation								0
62060 Professional Services				50,000			80,000	130,000
62070 Public Auditor 1% Fee	11,747	4,896	16,878	15,259	2,888	3,758	5,097	60,523
62080 Advertising								0
62090 Recruitment/Repatriation								0
62100 Board & Other Compensation								0
62240 Bank Charges								0
62250 Communications				40,000			10,000	50,000
62260 Dues and Subscriptions								0
62280 Insurance								0
62290 Licenses and Fees								0
62300 Printing and Photocopying								0
62399 Other Services & Charges								0
62420 Rental-Vehicles								0
62430 Rental-Housing								0
62440 Rental Offices				15,000				15,000
62460 Rental-Office Equipment								0
62470 Rental-Heavy Equipments								0
62480 Rental-Others								0
62500 TRAVEL								0
62660 Repair and Maintenance				12,000				12,000
<b>62670 All Others (Budget Only)</b>								0
62680 Freight and Handling								0
62690 Personnel Training Costs							20,000	20,000
62700 Storage and Handling								0
62710 Utilities-Power				100,000				100,000
62720 Utilities-Water								0
62730 Utilities-Sewer								0
62740 Hygienical Grooming(DYS)								0
62760 Fed Medical Treatment								0
62750 Cleaning Services								0
62770 Cash Award								0
63010 Books and Library Materials								0
63020 Food Items								0
63030 Fuel & Lubricate				5,530			3,000	8,530
63040 Supplies-Office							8,000	8,000
63050 Supplies-Operations							15,000	15,000
63070 Medical - General Supplies								0
63080 Medical-Lab Supplies								0
63090 Medical Pharma Supplies								0
63120 Equipments under \$5000								0
64520 Improvements								0
64530 Leaseholds								0
64540 Machinery Tools & Equipment								0
64550 Computer Systems & Equipment				25,000			30,000	55,000
64560 Office Equipment				22,654				22,654
64570 Office Furniture & Fixture				30,000				30,000
64580 Vehicles - Pub Ser & Admin.								0
65800 Transfers Out - Gov't Agency								0
<b>ALL OTHER EXPENDITURES</b>	<b>\$11,747</b>	<b>\$4,896</b>	<b>\$16,878</b>	<b>\$315,443</b>	<b>\$2,888</b>	<b>\$3,758</b>	<b>\$171,097</b>	<b>\$526,707</b>
<b>ALL PERSNL &amp; ALL OTHER EXP.</b>	<b>\$1,186,435</b>	<b>\$494,540</b>	<b>\$1,704,663</b>	<b>\$1,541,188</b>	<b>\$291,678</b>	<b>\$379,591</b>	<b>\$514,784</b>	<b>\$6,112,879</b>

**Commonwealth of the N. Mariana Islands**  
**Governor's Budget Proposal**  
**Fiscal Year 2023**

**Legislative Branch**

Object Classification	House of Rep.	House of Rep.	House of Rep.	Senate	Senate	Senate	Leg.	NM Youth	Total
	Rep.	Members	Members	Senate	Members	Leadership	Bur.	Congress	
	1722	1722a	1754	1762	1764a	1764	1770	1593	
<b>PER PERSONNEL EXPENDITURES</b>									
61090 Wages and Salaries-Civil SVS	640,001			288,000					928,001
61100 Wages and Salaries-Ungraded							1,620,592	23,394	1,643,986
61110 Overtime Compensation									0
61120 Standby Compensation									0
61140 Night Differential									0
61150 Typhoon Differential									0
61180 Personnel Insurance	11,520			5,184			29,171	421	46,296
61190 Retirement Contributions	35,894								35,894
61195 401k DC Ret Emplr Contr	6,400			2,560			37,224	936	47,120
61196 FICA Contribution	39,680			17,856			100,477	1,450	159,463
61200 Subsistence									0
61210 Health Insurance Premium	77,261			20,473			239,018	15,598	352,350
61220 Medicare Contribution	9,280			4,176			23,499	339	37,294
61230 Lump Sum Payment of A/L									0
61250 Unemployment Insurance									0
61260 Holiday Pay									0
61280 CIQ Overtime - Airport									0
61290 CIQ Overtime - Seaport									0
61299 Personnel - Approp. Only									0
61800 Transfer Out-Pers Approp									0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$820,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$338,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,049,981</b>	<b>\$42,138</b>	<b>\$3,250,404</b>
<b>FTEs</b>	<b>20</b>	<b>45</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>1</b>	<b>109</b>
<b>OTH ALL OTHER EXPENDITURES</b>									
62050 Official Representation							3,952		3,952
62060 Professional Services							9,680		9,680
62070 Public Auditor 1% Fee	8,200			3,382			24,107	421	36,110
62080 Advertising							3,388		3,388
62090 Recruitment/Repatriation									0
62100 Board & Other Compensation									0
62240 Bank Charges									0
62250 Communications							40,000		40,000
62260 Dues and Subscriptions							40,000		40,000
62280 Insurance							3,315		3,315
62290 Licenses and Fees							460		460
62300 Printing and Photocopying							20,000		20,000
62399 Other Services & Charges									0
62420 Rental-Vehicles									0
62430 Rental-Housing									0
62440 Rental Offices									0
62460 Rental-Office Equipment									0
62470 Rental-Heavy Equipments									0
62480 Rental-Others							1,452		1,452
62500 TRAVEL							30,000		30,000
62660 Repair and Maintenance							25,000		25,000
62670 All Others (Budget Only)		1,800,000	200,000		810,000	200,000	2,904		3,012,904
62680 Freight and Handling							1,452		1,452
62690 Personnel Training Costs							30,000		30,000
62700 Storage and Handling									0
62710 Utilities-Power							54,769		54,769
62750 Cleaning Services							10,000		10,000
62770 Cash Award									0
63010 Books and Library Materials							484		484
63020 Food Items							6,452		6,452
63030 Fuel & Lubricate							4,840		4,840
63040 Supplies-Office							4,341		4,341
63050 Supplies-Operations							20,000		20,000
63070 Medical - General Supplies									0
63080 Medical-Lab Supplies									0
63090 Medical Pharma Supplies									0
63120 Equipments under \$5000							4,356		4,356
64520 Improvements									0
64530 Leaseholds									0
64540 Machinery Tools & Equipment							9,680		9,680
64550 Computer Systems & Equipment							20,000		20,000
64560 Office Equipment							4,840		4,840
64570 Office Furniture & Fixture							9,310		9,310
65800 Transfers Out - Gov't Agency									0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$8,200</b>	<b>\$1,800,000</b>	<b>\$200,000</b>	<b>\$3,382</b>	<b>\$810,000</b>	<b>\$200,000</b>	<b>\$384,782</b>	<b>\$421</b>	<b>\$3,406,785</b>
<b>GOV Governmental Fund</b>	<b>\$828,236</b>	<b>\$1,800,000</b>	<b>\$200,000</b>	<b>\$341,631</b>	<b>\$810,000</b>	<b>\$200,000</b>	<b>\$2,434,763</b>	<b>\$42,559</b>	<b>\$6,657,189</b>

**Commonwealth of the N. Mariana Islands**  
**Governor's Budget Proposal**  
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**Office of the Governor**

<b>Object Classification</b>	<b>Gov. Offc 1011</b>	<b>Gov. Discretionary 1021</b>	<b>Total</b>
<b>PER PERSONNEL EXPENDITURES</b>			
61090 Wages and Salaries-Civil SVS	\$501,600		\$501,600
61100 Wages and Salaries-Ungraded			0
61110 Overtime Compensation			0
61120 Standby Compensation			0
61140 Night Differential			0
61150 Typhoon Differential			0
61180 Personnel Insurance	9,029		9,029
61190 Retirement Contributions			0
61195 401k DC Ret Emplr Contr			0
61196 FICA Contribution	31,099		31,099
61200 Subsistence			0
61210 Health Insurance Premium			0
61220 Medicare Contribution	7,273		7,273
61230 Lump Sum Payment of A/L			0
61250 Unemployment Insurance			0
61260 Holiday Pay			0
61280 CIQ Overtime - Airport			0
61290 CIQ Overtime - Seaport			0
61299 Personnel - Approp. Only			0
61800 Transfer Out-Pers Approp			0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$549,001</b>	<b>\$0</b>	<b>\$549,001</b>
<b>FTEs</b>	<b>12</b>		<b>12</b>
<b>OTH ALL OTHER EXPENDITURES</b>			
62050 Official Representation			\$0
62060 Professional Services			\$0
62070 Public Auditor 1% Fee	5,490	990	\$6,480
62080 Advertising			\$0
62090 Recruitment/Repatriation			\$0
62100 Board & Other Compensation			\$0
62240 Bank Charges			\$0
62250 Communications			\$0
62260 Dues and Subscriptions			\$0
62280 Insurance			\$0
62290 Licenses and Fees			\$0
62300 Printing and Photocopying			\$0
62399 Other Services & Charges			\$0
62420 Rental-Vehicles			\$0
62480 Rental-Others			\$0
62500 TRAVEL			\$0
62660 Repair and Maintenance			\$0
62670 All Others (Budget Only)		99010	\$99,010
62680 Freight and Handling			\$0
62690 Personnel Training Costs			\$0
62700 Storage and Handling			\$0
62710 Utilities-Power			\$0
62770 Cash Award			\$0
63010 Books and Library Materials			\$0
63020 Food Items			\$0
63030 Fuel & Lubricate			\$0
63040 Supplies-Office			\$0
63050 Supplies-Operations			\$0
63120 Equipments under \$5000			\$0
64050 Building and Improvements			\$0
64520 Improvements			\$0
64530 Leaseholds			\$0
64540 Machinery Tools & Equipment			\$0
64550 Computer Systems & Equipment			\$0
65600 Contributions/Donations			\$0
65800 Transfers Out - Gov't Agency			\$0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$5,490</b>	<b>\$100,000</b>	<b>\$105,490</b>
<b>GOV Governmental Fund</b>	<b>\$554,491</b>	<b>\$100,000</b>	<b>\$654,491</b>

**Commonwealth of the N. Mariana Islands**  
**Governor's Budget Proposal**  
**Fiscal Year 2023**

**Office of the Lt. Governor**

<b>Object Classification</b>	<b>Lt. Gov's Offc 1050</b>	<b>Lt. Gov's Discretionary 1051</b>	<b>Total</b>
<b>PER PERSONNEL EXPENDITURES</b>			
61090 Wages and Salaries-Civil SVS	\$0		\$0
61100 Wages and Salaries-Ungraded	378,400		\$378,400
61110 Overtime Compensation			\$0
61120 Standby Compensation			\$0
61140 Night Differential			\$0
61150 Typhoon Differential			\$0
61180 Personnel Insurance	6,811		\$6,811
61190 Retirement Contributions	37,390		\$37,390
61195 401k DC Ret Emplr Contr			\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>			\$0
61196 FICA Contribution	23,461		\$23,461
61200 Subsistence			\$0
61210 Health Insurance Premium			\$0
61220 Medicare Contribution	5,487		\$5,487
61230 Lump Sum Payment of A/L			\$0
61250 Unemployment Insurance			\$0
61260 Holiday Pay			\$0
61280 CIQ Overtime - Airport			\$0
61290 CIQ Overtime - Seaport			\$0
61299 Personnel - Approp. Only			\$0
61800 Transfer Out-Pers Approp			\$0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$451,549</b>	<b>\$0</b>	<b>\$451,549</b>
<b>FTEs</b>	<b>10</b>		<b>10</b>
<b>OTH ALL OTHER EXPENDITURES</b>			
62050 Official Representation			\$0
62060 Professional Services			\$0
62070 Public Auditor 1% Fee	4,515	990	\$5,505
62080 Advertising			\$0
62090 Recruitment/Repatriation			\$0
62100 Board & Other Compensation			\$0
62240 Bank Charges			\$0
62250 Communications			\$0
62260 Dues and Subscriptions			\$0
62280 Insurance			\$0
62290 Licenses and Fees			\$0
62300 Printing and Photocopying			\$0
62399 Other Services & Charges			\$0
62420 Rental-Vehicles			\$0
62430 Rental-Housing			\$0
62440 Rental Offices			\$0
62460 Rental-Office Equipment			\$0
62470 Rental-Heavy Equipments			\$0
62480 Rental-Others			\$0
62500 TRAVEL			\$0
62660 Repair and Maintenance			\$0
62670 All Others (Budget Only)		99,010	\$99,010
62680 Freight and Handling			\$0
62690 Personnel Training Costs			\$0
62700 Storage and Handling			\$0
62710 Utilities-Power			\$0
62720 Utilities-Water			\$0
62730 Utilities-Sewer			\$0
62740 Hygienical Grooming(DYS)			\$0
62750 Cleaning Services			\$0
62770 Cash Award			\$0
63010 Books and Library Materials			\$0
63020 Food Items			\$0
63030 Fuel & Lubricate			\$0
63040 Supplies-Office			\$0
63050 Supplies-Operations			\$0
63070 Medical - General Supplies			\$0
63080 Medical-Lab Supplies			\$0
63090 Medical Pharma Supplies			\$0
63120 Equipments under \$5000			\$0
64520 Improvements			\$0
64530 Leaseholds			\$0
64540 Machinery Tools & Equipment			\$0
64550 Computer Systems & Equipment			\$0
64560 Office Equipment			\$0
64570 Office Furniture & Fixture			\$0
64580 Vehicles - Pub Ser & Admin.			\$0
64590 Vehicles - Heavy Equipment			\$0
65120 Confidential Informants			\$0
65340 Settlement Agst. Government			\$0
65350 Judgements Agst. Government			\$0
65400 Scholarships and Grants			\$0
65600 Contributions/Donations			\$0
65800 Transfers Out - Gov't Agency			\$0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$4,515</b>	<b>\$100,000</b>	<b>\$104,515</b>
<b>GOV Governmental Fund</b>	<b>\$456,064</b>	<b>\$100,000</b>	<b>\$556,064</b>

Other Offices of the Governor & Lt Governor

Object Classification	OMB 1014	Admin. 1016	CNMI HSEMA 1019	Youth Affrs. 1020	Office of Planning & Dev. 1022	Brd. of Parole 1023	Offc of Grants Mgmt 1043	PDO 1190	Car. Affrs. 1201	Indgns. Affrs. 1202	Vets. Affrs. 1251	Wmns. Affrs. 1260
<b>PER PERSONNEL EXPENDITURES</b>												
61090 Wages and Salaries-Civil SVS	53,620					63,039					42,896	
61100 Wages and Salaries-Ungraded	261,000	484,559	427,200	240,800	200,800	37,800		366,400	118,000	109,760	152,800	100,800
61110 Overtime Compensation												
61120 Standby Compensation												
61140 Night Differential												
61150 Typhoon Differential												
61180 Personnel Insurance	5,663	8,722	7,690	4,334	3,614	1,815		6,595	2,124	1,976	3,523	1,814
61190 Retirement Contributions											13,460	
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>												
61195 401k DC Ret Emplr Contr												
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>												
61196 FICA Contribution	19,506	30,043	26,486	14,930	12,450	6,252		22,717	7,316	6,805	12,133	6,250
61200 Subsistence												
61210 Health Insurance Premium												
61220 Medicare Contribution	4,562	7,026	6,194	3,492	2,912	1,462		5,313	1,711	1,592	2,838	1,462
61230 Lump Sum Payment of A/L												
61250 Unemployment Insurance												
61260 Holiday Pay												
61280 CIQ Overtime - Airport												
61290 CIQ Overtime - Seaport												
61299 Personnel - Approp. Only												
61800 Transfer Out-Pers Approp												
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$344,351</b>	<b>\$530,350</b>	<b>\$467,570</b>	<b>\$263,556</b>	<b>\$219,776</b>	<b>\$110,368</b>	<b>\$0</b>	<b>\$401,025</b>	<b>\$129,151</b>	<b>\$120,133</b>	<b>\$227,650</b>	<b>\$110,326</b>
<b>FTEs</b>	<b>7</b>	<b>22</b>	<b>17</b>	<b>10</b>	<b>5</b>	<b>5</b>		<b>8</b>	<b>8</b>	<b>5</b>	<b>5</b>	<b>4</b>
<b>OTH ALL OTHER EXPENDITURES</b>												
62050 Official Representation												
62060 Professional Services												
62070 Public Auditor 1% Fee	3,444	5,304	4,676	2,636	2,198	1,104		4,010	1,292	1,201	2,276	1,103
62080 Advertising												
62090 Recruitment/Repatriation												
62100 Board & Other Compensation												
62240 Bank Charges												
62250 Communications												
62260 Dues and Subscriptions												
62280 Insurance												
62290 Licenses and Fees												
62300 Printing and Photocopying												
62399 Other Services & Charges												
62420 Rental-Vehicles												
62430 Rental-Housing												
62440 Rental Offices												
62460 Rental-Office Equipment												
62470 Rental-Heavy Equipments												
62480 Rental-Others												
62500 TRAVEL												
62660 Repair and Maintenance												
62670 All Others (Budget Only)												
62680 Freight and Handling												
62690 Personnel Training Costs												
62700 Storage and Handling												
62710 Utilities-Power												
62720 Utilities-Water												
62730 Utilities-Sewer												
62740 Hygienical Grooming(DYS)												
62750 Cleaning Services												
62770 Cash Award												
63010 Books and Library Materials												
63020 Food Items												
63030 Fuel & Lubricate												
63040 Supplies-Office												
63050 Supplies-Operations												
63070 Medical - General Supplies												
63080 Medical-Lab Supplies												
63090 Medical Pharma Supplies												
63120 Equipments under \$5000												
64280 Architectual & Engineering												
64520 Improvements												
64530 Leaseholds												
64540 Machinery Tools & Equipment												
64550 Computer Systems & Equipment												
64560 Office Equipment												
64570 Office Furniture & Fixture												
64580 Vehicles - Pub Ser & Admin.												
64590 Vehicles - Heavy Equipment												
65120 Confidential Informants												
65340 Settlement Agst. Government												
65350 Judgements Agst. Government												
65400 Scholarships and Grants												
65600 Contributions/Donations												
65800 Transfers Out - Gov't Agency												
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$3,444</b>	<b>\$5,304</b>	<b>\$4,676</b>	<b>\$2,636</b>	<b>\$2,198</b>	<b>\$1,104</b>	<b>\$1</b>	<b>\$4,010</b>	<b>\$1,292</b>	<b>\$1,201</b>	<b>\$2,276</b>	<b>\$1,103</b>
<b>GOV Governmental Fund</b>	<b>\$347,795</b>	<b>\$535,654</b>	<b>\$472,246</b>	<b>\$266,192</b>	<b>\$221,974</b>	<b>\$111,472</b>	<b>\$1</b>	<b>\$405,035</b>	<b>\$130,443</b>	<b>\$121,334</b>	<b>\$229,926</b>	<b>\$111,429</b>

Other Offices of the Governor & Lt Governor

Object Classification	Env. Prot. 1492	DEQ Ltr. Cotrl 1493	DEQ Tin 1494	Zoning Brd. 1555	CJPA 1584	Voc. Rehab. 1915	COTA 1044	Medicaid Reimbursement 1951	Medicaid Agency Saipan 1980	Medicaid Enterprise Systems and Health Information Technology 1981	Total
<b>PER PERSONNEL EXPENDITURES</b>											
61090 Wages and Salaries-Civil SVS									245,383	4,000	\$159,555
61100 Wages and Salaries-Ungraded				165,069	68,000					50,432	\$2,732,988
61110 Overtime Compensation											\$0
61120 Standby Compensation											\$0
61140 Night Differential											\$0
61150 Typhoon Differential											\$0
61180 Personnel Insurance				2,971	1,224				4,417	980	\$52,065
61190 Retirement Contributions											\$13,460
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>											\$0
61195 401k DC Ret Emplr Contr											\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>											\$0
61196 FICA Contribution				10,234	4,216				15,214	3,375	\$179,338
61200 Subsistence											\$0
61210 Health Insurance Premium											\$0
61220 Medicare Contribution				2,393	986				3,558	789	\$41,943
61230 Lump Sum Payment of A/L											\$0
61250 Unemployment Insurance											\$0
61260 Holiday Pay											\$0
61280 CIQ Overtime - Airport											\$0
61290 CIQ Overtime - Seaport											\$0
61299 Personnel - Approp. Only											\$0
61800 Transfer Out-Pers Approp											\$0
<b>PER PERSONNEL EXPENDITURES</b>	\$0	\$0	\$0	\$180,667	\$74,426	\$0	\$0	\$0	\$268,572	\$59,576	\$3,179,349
<b>FTEs</b>				6	3		11		29	12	157
<b>OTH ALL OTHER EXPENDITURES</b>											
62050 Official Representation											\$0
62060 Professional Services								376,526		414,683	\$376,526
62070 Public Auditor 1% Fee				1,807	744			3,765	3,059	5,088	\$35,560
62080 Advertising									1,500		\$0
62090 Recruitment/Repatriation											\$0
62100 Board & Other Compensation											\$0
62240 Bank Charges											\$0
62250 Communications									8,130	2,912	\$0
62260 Dues and Subscriptions									1,000		\$0
62280 Insurance											\$0
62290 Licenses and Fees											\$0
62300 Printing and Photocopying									3,500		\$0
62399 Other Services & Charges											\$0
62420 Rental-Vehicles											\$0
62430 Rental-Housing											\$0
62440 Rental Offices											\$0
62460 Rental-Office Equipment											\$0
62470 Rental-Heavy Equipments											\$0
62480 Rental-Others											\$0
62500 TRAVEL										12,500	\$0
62660 Repair and Maintenance										4,016	\$0
62670 All Others (Budget Only)	1	1	1			1	1				\$6
62680 Freight and Handling											\$0
62690 Personnel Training Costs											\$0
62700 Storage and Handling											\$0
62710 Utilities-Power										280	\$0
62720 Utilities-Water										100	\$0
62730 Utilities-Sewer										100	\$0
62740 Hygienical Grooming(DYS)											\$0
62750 Cleaning Services									8,000	300	\$0
62770 Cash Award											\$0
63010 Books and Library Materials											\$0
63020 Food Items											\$0
63030 Fuel & Lubricate									1,250		\$0
63040 Supplies-Office									2,941	1,500	\$0
63050 Supplies-Operations									6,000	2,500	\$0
63070 Medical - General Supplies											\$0
63080 Medical-Lab Supplies											\$0
63090 Medical Pharma Supplies											\$0
63120 Equipments under \$5000									5,000	3,700	\$0
64280 Architectual & Engineering										6,600	\$0
64520 Improvements											\$0
64530 Leaseholds											\$0
64540 Machinery Tools & Equipment											\$0
64550 Computer Systems & Equipment											\$0
64560 Office Equipment											\$0
64570 Office Furniture & Fixture											\$0
64580 Vehicles - Pub Ser & Admin.											\$0
64590 Vehicles - Heavy Equipment											\$0
65120 Confidential Informants											\$0
65340 Settlement Agst. Government											\$0
65350 Judgements Agst. Government											\$0
65400 Scholarships and Grants											\$0
65600 Contributions/Donations											\$0
65800 Transfers Out - Gov't Agency											\$0
<b>OTH ALL OTHER EXPENDITURES</b>	\$1	\$1	\$1	\$1,807	\$744	\$1	\$1	\$380,291	\$40,380	\$454,279	\$412,092
<b>GOV Governmental Fund</b>	\$1	\$1	\$1	\$182,474	\$75,170	\$1	\$1	\$380,291	\$308,952	\$513,855	\$3,591,441

**Commonwealth of the N. Mariana Islands**  
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**Commerce**

Object Classification	Sec. Off. 1300	Econ. Dev. 1310	Cntrl Stats. 1331	ABTC 1332	Enf. & Compl. 1333	Workers Comp Comm 1334	Total
<b>PER PERSONNEL EXPENDITURES</b>							
61090 Wages and Salaries-Civil SVS	\$279,913	\$139,318	\$152,808	\$286,429	\$154,404	\$117,580	\$1,130,452
61100 Wages and Salaries-Ungraded	115,200						\$115,200
61110 Overtime Compensation							\$0
61120 Standby Compensation							\$0
61140 Night Differential							\$0
61150 Typhoon Differential							\$0
61180 Personnel Insurance	7,112	2,508	2,751	5,156	2,779	2,116	\$22,422
61190 Retirement Contributions							\$0
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>							\$0
61195 401k DC Ret Emplr Contr							\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>							\$0
61196 FICA Contribution	24,497	8,638	9,474	17,759	9,573	7,290	\$77,231
61200 Subsistence							\$0
61210 Health Insurance Premium							\$0
61220 Medicare Contribution	5,729	2,020	2,216	4,153	2,239	1,705	\$18,062
<i>Medicare Adj for Austerity/Unpaid Holidays</i>							\$0
61230 Lump Sum Payment of A/L							\$0
61250 Unemployment Insurance							\$0
61260 Holiday Pay							\$0
61280 CIQ Overtime - Airport							\$0
61290 CIQ Overtime - Seaport							\$0
61299 Personnel - Approp. Only							\$0
61800 Transfer Out-Pers Approp							\$0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$432,451</b>	<b>\$152,484</b>	<b>\$167,249</b>	<b>\$313,497</b>	<b>\$168,995</b>	<b>\$128,691</b>	<b>\$1,363,367</b>
<b>FTEs</b>	<b>14</b>	<b>4</b>	<b>6</b>	<b>16</b>	<b>6</b>	<b>4</b>	<b>50</b>
<b>OTH ALL OTHER EXPENDITURES</b>							
62050 Official Representation							\$0
62060 Professional Services							\$0
62070 Public Auditor 1% Fee	4,325	1,525	1,672	3,135	1,690	1,287	\$13,634
62080 Advertising							\$0
62250 Communications							\$0
62260 Dues and Subscriptions							\$0
62300 Printing and Photocopying							\$0
62440 Rental Offices							\$0
62460 Rental-Office Equipment							\$0
62470 Rental-Heavy Equipments							\$0
62480 Rental-Others							\$0
62500 TRAVEL							\$0
62660 Repair and Maintenance							\$0
62670 All Others (Budget Only)							\$0
62680 Freight and Handling							\$0
62690 Personnel Training Costs							\$0
62700 Storage and Handling							\$0
62710 Utilities-Power							\$0
62720 Utilities-Water							\$0
62730 Utilities-Sewer							\$0
62740 Hygienical Grooming(DYS)							\$0
62750 Cleaning Services							\$0
62770 Cash Award							\$0
63010 Books and Library Materials							\$0
63020 Food Items							\$0
63030 Fuel & Lubricate							\$0
63040 Supplies-Office							\$0
63050 Supplies-Operations							\$0
63070 Medical - General Supplies							\$0
63080 Medical-Lab Supplies							\$0
63090 Medical Pharma Supplies							\$0
63120 Equipments under \$5000							\$0
64050 Building & Improvements							\$0
64520 Improvements							\$0
64530 Leaseholds							\$0
64540 Machinery Tools & Equipment							\$0
64550 Computer Systems & Equipment							\$0
64560 Office Equipment							\$0
64570 Office Furniture & Fixture							\$0
64580 Vehicles - Pub Ser & Admin.							\$0
64590 Vehicles - Heavy Equipment							\$0
65120 Confidential Informants							\$0
65340 Settlement Agst. Government							\$0
65350 Judgements Agst. Government							\$0
65400 Scholarships and Grants							\$0
65600 Contributions/Donations							\$0
65800 Transfers Out - Gov't Agency							\$0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$4,325</b>	<b>\$1,525</b>	<b>\$1,672</b>	<b>\$3,135</b>	<b>\$1,690</b>	<b>\$1,287</b>	<b>\$13,634</b>
<b>GOV Governmental Fund</b>	<b>\$436,776</b>	<b>\$154,009</b>	<b>\$168,921</b>	<b>\$316,632</b>	<b>\$170,685</b>	<b>\$129,978</b>	<b>\$1,377,001</b>

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**Community & Cultural Affairs**

<b>Object Classification</b>	<b>Sec's Offc 1200</b>	<b>DYS 1220</b>	<b>Child Care Lic 1223</b>	<b>Historic Prsv. 1230</b>	<b>Aging 1240</b>	<b>Arts Cncl 1250</b>
<b>PER PERSONNEL EXPENDITURES</b>						
61090 Wages and Salaries-Civil SVS	167,924	247,522	32,009	152,645	116,676	101,229
61100 Wages and Salaries-Ungraded	43,200	34,035				91,566
61110 Overtime Compensation						
61120 Standby Compensation						
61140 Night Differential						
61150 Typhoon Differential						
61180 Personnel Insurance	3,800	5,068	576	2,748	2,100	3,470
61190 Retirement Contributions	16,152					
61195 401k DC Ret Emplr Contr						
61196 FICA Contribution	13,090	17,457	1,985	9,464	7,234	20,608
61200 Subsistence						
61210 Health Insurance Premium						
61220 Medicare Contribution	3,061	4,083	464	2,213	1,692	2,796
61230 Lump Sum Payment of A/L						
61250 Unemployment Insurance						
61260 Holiday Pay						
61280 CIQ Overtime - Airport						
61290 CIQ Overtime - Seaport						
61299 Personnel - Approp. Only						
61800 Transfer Out-Pers Approp						
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$247,227</b>	<b>\$308,165</b>	<b>\$35,034</b>	<b>\$167,070</b>	<b>\$127,702</b>	<b>\$219,669</b>
<b>FTEs</b>	<b>8</b>	<b>19</b>	<b>3</b>	<b>8</b>	<b>9</b>	<b>12</b>
<b>OTH ALL OTHER EXPENDITURES</b>						
62050 Official Representation						
62060 Professional Services						
62070 Public Auditor 1% Fee	2,472	3,082	350	1,671	1,277	2,197
62080 Advertising						
62090 Recruitment/Repatriation						
62100 Board & Other Compensation						
62240 Bank Charges						
62250 Communications						
62260 Dues and Subscriptions						
62280 Insurance						
62290 Licenses and Fees						
62300 Printing and Photocopying						
62480 Rental-Others						
62500 TRAVEL						
62660 Repair and Maintenance						
<b>62670 All Others (Budget Only)</b>						
62680 Freight and Handling						
62690 Personnel Training Costs						
62700 Storage and Handling						
62710 Utilities-Power						
62720 Utilities-Water						
62730 Utilities-Sewer						
62740 Hygienical Grooming(DYS)						
62750 Cleaning Services						
63020 Food Items						
63030 Fuel & Lubricate						
63040 Supplies-Office						
63050 Supplies-Operations						
63120 Equipments under \$5000						
64520 Improvements						
64530 Leaseholds						
64540 Machinery Tools & Equipment						
64550 Computer Systems & Equipment						
64560 Office Equipment						
64570 Office Furniture & Fixture						
64580 Vehicles - Pub Ser & Admin.						
64590 Vehicles - Heavy Equipment						
64690 Electrical Lighting						
65120 Confidential Informants						
65340 Settlement Agst. Government						
65350 Judgements Agst. Government						
65400 Scholarships and Grants						
65600 Contributions/Donations						
65800 Transfers Out - Gov't Agency						
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$2,472</b>	<b>\$3,082</b>	<b>\$350</b>	<b>\$1,671</b>	<b>\$1,277</b>	<b>\$2,197</b>
<b>GOV Governmental Fund</b>	<b>\$249,699</b>	<b>\$311,247</b>	<b>\$35,384</b>	<b>\$168,741</b>	<b>\$128,979</b>	<b>\$221,866</b>

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**Community & Cultural Affairs**

Object Classification	LIHEAP 1252	Cha/Car Lge Com 1557	Respite Program 1534	Child Care 1224	Sports and Recreation 1270	Total
<b>PER PERSONNEL EXPENDITURES</b>						
61090 Wages and Salaries-Civil SVS	66,057	130,536				\$1,014,598
61100 Wages and Salaries-Ungraded		32,639				\$201,440
61110 Overtime Compensation						\$0
61120 Standby Compensation						\$0
61140 Night Differential						\$0
61150 Typhoon Differential						\$0
61180 Personnel Insurance	1,189	2,937				\$21,888
61190 Retirement Contributions						\$16,152
61195 401k DC Ret Emplr Contr						\$0
61196 FICA Contribution	4,096	10,117				\$84,051
61200 Subsistence						\$0
61210 Health Insurance Premium						\$0
61220 Medicare Contribution	958	2,366				\$17,633
61230 Lump Sum Payment of A/L						\$0
61250 Unemployment Insurance						\$0
61260 Holiday Pay						\$0
61280 CIQ Overtime - Airport						\$0
61290 CIQ Overtime - Seaport						\$0
61299 Personnel - Approp. Only						\$0
61800 Transfer Out-Pers Approp						\$0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$72,300</b>	<b>\$178,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,355,762</b>
<b>FTEs</b>	<b>4</b>	<b>6</b>	<b>4</b>	<b>0</b>	<b>1</b>	<b>74</b>
<b>OTH ALL OTHER EXPENDITURES</b>						
62050 Official Representation						0
62060 Professional Services						0
62070 Public Auditor 1% Fee	1,323	1,786				14,158
62080 Advertising						0
62090 Recruitment/Repatriation						0
62100 Board & Other Compensation						0
62240 Bank Charges						0
62250 Communications						0
62260 Dues and Subscriptions						0
62280 Insurance						0
62290 Licenses and Fees						0
62300 Printing and Photocopying						0
62480 Rental-Others						0
62500 TRAVEL						0
62660 Repair and Maintenance						0
<b>62670 All Others (Budget Only)</b>						0
62680 Freight and Handling						0
62690 Personnel Training Costs						0
62700 Storage and Handling						0
62710 Utilities-Power	60,000					60,000
62720 Utilities-Water						0
62730 Utilities-Sewer						0
62740 Hygienical Grooming(DYS)						0
62750 Cleaning Services						0
63020 Food Items						0
63030 Fuel & Lubricate						0
63040 Supplies-Office						0
63050 Supplies-Operations						0
63120 Equipments under \$5000						0
64520 Improvements						0
64530 Leaseholds						0
64540 Machinery Tools & Equipment						0
64550 Computer Systems & Equipment						0
64560 Office Equipment						0
64570 Office Furniture & Fixture						0
64580 Vehicles - Pub Ser & Admin.						0
64590 Vehicles - Heavy Equipment						0
64690 Electrical Lighting						0
65120 Confidential Informants						0
65340 Settlement Agst. Government						0
65350 Judgements Agst. Government						0
65400 Scholarships and Grants						0
65600 Contributions/Donations						0
65800 Transfers Out - Gov't Agency						0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$61,323</b>	<b>\$1,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,158</b>
<b>GOV Governmental Fund</b>	<b>\$133,623</b>	<b>\$180,381</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,429,920</b>

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**Corrections**

<b>Object Classification</b>	<b>Corrections Commissioner 1335</b>	<b>Juvenile Detention 1335A</b>	<b>Total</b>
<b>PER PERSONNEL EXPENDITURES</b>			
61090 Wages and Salaries-Civil SVS	2,816,425	343,044	\$3,159,469
61100 Wages and Salaries-Ungraded	231,960		\$231,960
61110 Overtime Compensation			\$0
61120 Standby Compensation			\$0
61140 Night Differential			\$0
61150 Typhoon Differential			\$0
61180 Personnel Insurance	54,871	6,175	\$61,046
61190 Retirement Contributions			\$0
61195 401k DC Ret Emplr Contr			\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>			\$0
61196 FICA Contribution	189,000	21,269	\$210,269
61200 Subsistence			\$0
61210 Health Insurance Premium			\$0
61220 Medicare Contribution	44,202	4,974	\$49,176
61230 Lump Sum Payment of A/L			\$0
61250 Unemployment Insurance			\$0
61260 Holiday Pay			\$0
61280 CIQ Overtime - Airport			\$0
61290 CIQ Overtime - Seaport			\$0
61299 Personnel - Approp. Only			\$0
61700 CI Reimbursement-Prsnl.			\$0
61800 Transfer Out-Pers Approp			\$0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$3,336,458</b>	<b>\$375,462</b>	<b>\$3,711,920</b>
<b>FTEs</b>	<b>142</b>	<b>15</b>	<b>157</b>
<b>OTH ALL OTHER EXPENDITURES</b>			
62050 Official Representation			\$0
62060 Professional Services			\$0
62070 Public Auditor 1% Fee	33,365	3,755	\$37,120
62080 Advertising			\$0
62090 Recruitment/Repatriation			\$0
62100 Board & Other Compensation			\$0
62240 Bank Charges			\$0
62250 Communications			\$0
62260 Dues and Subscriptions			\$0
62280 Insurance			\$0
62290 Licenses and Fees			\$0
62300 Printing and Photocopying			\$0
62399 Other Services & Charges			\$0
62420 Rental-Vehicles			\$0
62430 Rental-Housing			\$0
62440 Rental Offices			\$0
62460 Rental-Office Equipment			\$0
62470 Rental-Heavy Equipments			\$0
62480 Rental-Others			\$0
62500 TRAVEL			\$0
62660 Repair and Maintenance			\$0
62670 All Others (Budget Only)			\$0
62680 Freight and Handling			\$0
62690 Personnel Training Costs			\$0
62700 Storage and Handling			\$0
62710 Utilities-Power			\$0
62720 Utilities-Water			\$0
62730 Utilities-Sewer			\$0
62740 Hygienical Grooming(DYS)			\$0
62750 Cleaning Services			\$0
62770 Cash Award			\$0
63010 Books and Library Materials			\$0
63020 Food Items			\$0
63030 Fuel & Lubricate			\$0
63040 Supplies-Office			\$0
63050 Supplies-Operations			\$0
63070 Medical - General Supplies			\$0
63080 Medical-Lab Supplies			\$0
63090 Medical Pharma Supplies			\$0
63120 Equipments under \$5000			\$0
64520 Improvements			\$0
65120 Confidential Informants			\$0
65340 Settlement Agst. Government			\$0
65350 Judgements Agst. Government			\$0
65400 Scholarships and Grants			\$0
65600 Contributions/Donations			\$0
65800 Transfers Out - Gov't Agency			\$0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$33,365</b>	<b>\$3,755</b>	<b>\$37,120</b>
<b>GOV Governmental Fund</b>	<b>\$3,369,823</b>	<b>\$379,217</b>	<b>\$3,749,040</b>

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**Fire & Emergency Services**

Object Classification	Admin 1339	Emergency Services 1339A	Fire Prvntn. & Arson 1339B	EMS 1339C	Logistical Support 1339D	DFEMS Training Section 1339E	DFEMS Dispatch 1339F	Total
<b>PER PERSONNEL EXPENDITURES</b>								
61090 Wages and Salaries-Civil SVS	357,310	2,518,997	353,176	261,617	196,624	69,786	136,141	\$3,893,651
61100 Wages and Salaries-Ungraded	55,868							\$55,868
61110 Overtime Compensation								\$0
61120 Standby Compensation								\$0
61140 Night Differential								\$0
61150 Typhoon Differential								\$0
61180 Personnel Insurance	7,437	45,342	6,357	4,709	3,539	1,256	2,451	\$71,091
61190 Retirement Contributions		14,384						\$14,384
61195 401k DC Ret Emplr Contr								\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>								\$0
61196 FICA Contribution	25,617	156,178	21,897	16,220	12,191	4,327	8,441	\$244,871
61200 Subsistence								\$0
61210 Health Insurance Premium								\$0
61220 Medicare Contribution	5,991	36,525	5,121	3,793	2,851	1,012	1,974	\$57,267
<i>Medicare Adj for Austerity/Unpaid Holidays</i>								\$0
61230 Lump Sum Payment of A/L								\$0
61250 Unemployment Insurance								\$0
61260 Holiday Pay								\$0
61280 CIQ Overtime - Airport								\$0
61290 CIQ Overtime - Seaport								\$0
61299 Personnel - Approp. Only								\$0
61700 Compact Impact Reimbursement								\$0
61800 Transfer Out-Pers Approp								\$0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$452,223</b>	<b>\$2,771,426</b>	<b>\$386,551</b>	<b>\$286,339</b>	<b>\$215,205</b>	<b>\$76,381</b>	<b>\$149,007</b>	<b>\$4,337,132</b>
<b>FTEs</b>	<b>12</b>	<b>110</b>	<b>10</b>	<b>7</b>	<b>5</b>	<b>4</b>	<b>9</b>	<b>157</b>
<b>OTH ALL OTHER EXPENDITURES</b>								
62050 Official Representation								0
62060 Professional Services								0
62070 Public Auditor 1% Fee	4,522	27,714	3,866	2,863	2,152	764	1,490	43,371
62080 Advertising								0
62090 Recruitment/Repatriation								0
62100 Board & Other Compensation								0
62240 Bank Charges								0
62250 Communications								0
62260 Dues and Subscriptions								0
62280 Insurance								0
62290 Licenses and Fees								0
62300 Printing and Photocopying								0
62399 Other Services & Charges								0
62420 Rental-Vehicles								0
62430 Rental-Housing								0
62440 Rental Offices								0
62460 Rental-Office Equipment								0
62470 Rental-Heavy Equipments								0
62480 Rental-Others								0
62500 TRAVEL								0
62660 Repair and Maintenance								0
62670 All Others (Budget Only)								0
62680 Freight and Handling								0
62690 Personnel Training Costs								0
62700 Storage and Handling								0
62710 Utilities-Power								0
62720 Utilities-Water								0
62730 Utilities-Sewer								0
62740 Hygienical Grooming(DYS)								0
62750 Cleaning Services								0
62770 Cash Award								0
63010 Books and Library Materials								0
63020 Food Items								0
63030 Fuel & Lubricate								0
63040 Supplies-Office								0
63050 Supplies-Operations								0
63070 Medical - General Supplies								0
63080 Medical-Lab Supplies								0
63090 Medical Pharma Supplies								0
63120 Equipments under \$5000								0
64050 Buildings and Improvements								0
64520 Improvements								0
64530 Leaseholds								0
64540 Machinery Tools & Equipment								0
64550 Computer Systems & Equipment								0
64560 Office Equipment								0
64570 Office Furniture & Fixture								0
64580 Vehicles - Pub Ser & Admin.								0
64590 Vehicles - Heavy Equipment								0
65120 Confidential Informants								0
65600 Contributions/Donations								0
65800 Transfers Out - Gov't Agency								0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$4,522</b>	<b>\$27,714</b>	<b>\$3,866</b>	<b>\$2,863</b>	<b>\$2,152</b>	<b>\$764</b>	<b>\$1,490</b>	<b>\$43,371</b>
<b>GOV Governmental Fund</b>	<b>\$456,745</b>	<b>\$2,799,140</b>	<b>\$390,417</b>	<b>\$289,202</b>	<b>\$217,357</b>	<b>\$77,145</b>	<b>\$150,497</b>	<b>\$4,380,503</b>

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**Finance**

<b>Object Classification</b>	<b>Sec's Offc 1100</b>	<b>Fin. &amp; Actng. 1110</b>	<b>Treas. 1120</b>	<b>Rev. &amp; Tax 1130</b>	<b>Proc. &amp; Supply 1140</b>	<b>Customs 1150</b>	<b>EDP 1160</b>	<b>PassPort Office 1024</b>	<b>Total</b>
<b>PER PERSONNEL EXPENDITURES</b>									
61090 Wages and Salaries-Civil SVS	103,715	524,895	197,726	1,001,463	197,229	1,989,610	300,144	63,646	\$4,378,428
61100 Wages and Salaries-Ungraded	136,000			32,000			64,000		\$232,000
61110 Overtime Compensation									\$0
61120 Standby Compensation									\$0
61140 Night Differential									\$0
61150 Typhoon Differential									\$0
61180 Personnel Insurance	4,315	9,448	3,559	18,602	3,550	35,813	6,555	1,146	\$82,988
61190 Retirement Contributions									\$0
61195 401k DC Ret Emplr Contr									\$0
61196 FICA Contribution	14,862	32,544	12,259	64,075	12,228	123,356	22,577	3,946	\$285,847
61200 Subsistence									\$0
61210 Health Insurance Premium									\$0
61220 Medicare Contribution	3,476	7,611	2,867	14,985	2,860	28,849	5,280	923	\$66,851
61230 Lump Sum Payment of A/L									\$0
61250 Unemployment Insurance									\$0
61260 Holiday Pay									\$0
61280 CIQ Overtime - Airport									\$0
61290 CIQ Overtime - Seaport									\$0
61299 Personnel - Approp. Only	0								\$0
61800 Transfer Out-Pers Approp									\$0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$262,368</b>	<b>\$574,498</b>	<b>\$216,411</b>	<b>\$1,131,125</b>	<b>\$215,867</b>	<b>\$2,177,628</b>	<b>\$398,556</b>	<b>\$69,661</b>	<b>\$5,046,114</b>
<b>FTEs</b>	<b>7</b>	<b>19</b>	<b>8</b>	<b>48</b>	<b>9</b>	<b>94</b>	<b>12</b>	<b>4</b>	<b>201</b>
<b>OTH ALL OTHER EXPENDITURES</b>									
62050 Official Representation									0
62060 Professional Services									0
62070 Public Auditor 1% Fee	2,624	5,745	2,164	11,311	2,159	21,776	3,986	697	50,462
62080 Advertising									0
62090 Recruitment/Repatriation									0
62100 Board & Other Compensation									0
62240 Bank Charges									0
62250 Communications									0
62260 Dues and Subscriptions									0
62280 Insurance									0
62290 Licenses and Fees									0
62300 Printing and Photocopying									0
62399 Other Services & Charges									0
62420 Rental-Vehicles									0
62430 Rental-Housing									0
62440 Rental Offices									0
62460 Rental-Office Equipment									0
62470 Rental-Heavy Equipments									0
62480 Rental-Others									0
62500 TRAVEL									0
62660 Repair and Maintenance									0
62670 All Others (Budget Only)									0
62680 Freight and Handling									0
62690 Personnel Training Costs									0
62700 Storage and Handling									0
62710 Utilities-Power									0
62720 Utilities-Water									0
62730 Utilities-Sewer									0
62740 Hygienical Grooming(DYS)									0
62750 Cleaning Services									0
62760 Fed Medical Treatment									0
62770 Cash Award									0
63010 Books and Library Materials									0
63020 Food Items									0
63030 Fuel & Lubricate									0
63040 Supplies-Office									0
63050 Supplies-Operations									0
63070 Medical - General Supplies									0
63080 Medical-Lab Supplies									0
63090 Medical Pharma Supplies									0
63120 Equipments under \$5000									0
64050 BUILDING IMPROVEMENTS									0
64520 Improvements									0
64530 Leaseholds									0
64540 Machinery Tools & Equipment									0
64550 Computer Systems & Equipment									0
64560 Office Equipment									0
64570 Office Furniture & Fixture									0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$2,624</b>	<b>\$5,745</b>	<b>\$2,164</b>	<b>\$11,311</b>	<b>\$2,159</b>	<b>\$21,776</b>	<b>\$3,986</b>	<b>\$697</b>	<b>\$50,462</b>
<b>GOV Governmental Fund</b>	<b>\$264,992</b>	<b>\$580,243</b>	<b>\$218,575</b>	<b>\$1,142,436</b>	<b>\$218,026</b>	<b>\$2,199,404</b>	<b>\$402,542</b>	<b>\$70,358</b>	<b>\$5,096,576</b>

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**Labor**

Object Classification	Sec's Offc 1275	Admin Hrng 1283	Empl Svc 1330	WIA 1583	C/L Enfrc 3430	Total
<b>PER PERSONNEL EXPENDITURES</b>						
61090 Wages and Salaries-Civil SVS	\$96,103	\$16,974	\$220,928		\$130,542	\$464,547
61100 Wages and Salaries-Ungraded	43,200	90,720				\$133,920
61110 Overtime Compensation						\$0
61120 Standby Compensation						\$0
61140 Night Differential						\$0
61150 Typhoon Differential						\$0
61180 Personnel Insurance	2,507	1,938	3,977		2,350	\$10,772
61190 Retirement Contributions			14,548			\$14,548
61195 401k DC Ret Emplr Contr						\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>						\$0
61196 FICA Contribution	8,637	6,677	13,698		8,094	\$37,106
61200 Subsistence						\$0
61210 Health Insurance Premium						\$0
61220 Medicare Contribution	2,020	1,562	3,203		1,893	\$8,678
61230 Lump Sum Payment of A/L						\$0
61250 Unemployment Insurance						\$0
61260 Holiday Pay						\$0
61280 CIQ Overtime - Airport						\$0
61290 CIQ Overtime - Seaport						\$0
61299 Personnel - Approp. Only						\$0
61800 Transfer Out-Pers Approp						0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$152,467</b>	<b>\$117,871</b>	<b>\$256,354</b>	<b>\$0</b>	<b>\$142,879</b>	<b>\$669,571</b>
<b>FTEs</b>	<b>4</b>	<b>3</b>	<b>10</b>		<b>5</b>	<b>22</b>
<b>OTH ALL OTHER EXPENDITURES</b>						
62050 Official Representation						0
62060 Professional Services						0
62070 Public Auditor 1% Fee	1,525	1,179	2,564		1,429	6,697
62080 Advertising						0
62090 Recruitment/Repatriation						0
62100 Board & Other Compensation						0
62240 Bank Charges						0
62250 Communications						0
62260 Dues and Subscriptions						0
62280 Insurance						0
62290 Licenses and Fees						0
62300 Printing and Photocopying						0
62399 Other Services & Charges						0
62420 Rental-Vehicles						0
62430 Rental-Housing						0
62440 Rental Offices						0
62460 Rental-Office Equipment						0
62470 Rental-Heavy Equipments						0
62480 Rental-Others						0
62500 TRAVEL						0
62660 Repair and Maintenance						0
62670 All Others (Budget Only)						0
62680 Freight and Handling						0
62690 Personnel Training Costs						0
62700 Storage and Handling						0
62710 Utilities-Power						0
62720 Utilities-Water						0
62730 Utilities-Sewer						0
62740 Hygienical Grooming(DYS)						0
62750 Cleaning Services						0
62770 Cash Award						0
63010 Books and Library Materials						0
63020 Food Items						0
63030 Fuel & Lubricate						0
63040 Supplies-Office						0
63050 Supplies-Operations						0
64560 Office Equipment						0
64570 Office Furniture & Fixture						0
64580 Vehicles - Pub Ser & Admin.						0
64590 Vehicles - Heavy Equipment						0
65120 Confidential Informants						0
65340 Settlement Agst. Government						0
65350 Judgements Agst. Government						0
65400 Scholarships and Grants						0
65600 Contributions/Donations						0
65800 Transfers Out - Gov't Agency						0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$1,525</b>	<b>\$1,179</b>	<b>\$2,564</b>	<b>\$0</b>	<b>\$1,429</b>	<b>\$6,697</b>
<b>GOV Governmental Fund</b>	<b>\$153,992</b>	<b>\$119,050</b>	<b>\$258,918</b>	<b>\$0</b>	<b>\$144,308</b>	<b>\$676,268</b>

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**Lands & Natural Resources**

Object Classification	Sec's Offc 1400	Agri 1410	FWL 1420	Parks & Recs 1440	Soil & Wtr 1461	Land Reg 1467	Total
<b>PER PERSONNEL EXPENDITURES</b>							
61090 Wages and Salaries-Civil SVS	\$91,745	\$299,866	\$225,773	\$716,072	\$22,749	198,498	\$1,554,703
61100 Wages and Salaries-Ungraded	164,801	116,800		47,765		17,825	\$347,191
61110 Overtime Compensation							\$0
61120 Standby Compensation							\$0
61140 Night Differential							\$0
61150 Typhoon Differential							\$0
61180 Personnel Insurance	4,618	7,500	4,064	13,749	409	3,894	\$34,234
61190 Retirement Contributions	\$31,108						\$31,108
61195 401k DC Ret Emplr Contr							\$0
61196 FICA Contribution	15,906	25,833	13,998	47,358	1,410	13,412	\$117,917
61200 Subsistence							\$0
61210 Health Insurance Premium							\$0
61220 Medicare Contribution	3,720	6,042	3,274	11,076	330	3,137	\$27,579
61230 Lump Sum Payment of A/L							\$0
61250 Unemployment Insurance							\$0
61260 Holiday Pay							\$0
61280 CIQ Overtime - Airport							\$0
61290 CIQ Overtime - Seaport							\$0
61299 Personnel - Approp. Only							\$0
61800 Transfer Out-Pers Approp							0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$311,898</b>	<b>\$456,041</b>	<b>\$247,109</b>	<b>\$836,020</b>	<b>\$24,898</b>	<b>\$236,766</b>	<b>\$2,112,732</b>
<b>FTEs</b>	<b>6</b>	<b>20</b>	<b>14</b>	<b>40</b>	<b>1</b>	<b>12</b>	<b>93</b>
<b>OTH ALL OTHER EXPENDITURES</b>							
62050 Official Representation							0
62060 Professional Services							0
62070 Public Auditor 1% Fee	3,119	4,560	2,471	8,360	249	2,368	21,127
62080 Advertising							0
62090 Recruitment/Repatriation							0
62100 Board & Other Compensation							0
62240 Bank Charges							0
62250 Communications							0
62260 Dues and Subscriptions							0
62280 Insurance							0
62290 Licenses and Fees							0
62300 Printing and Photocopying							0
62399 Other Services & Charges							0
62420 Rental-Vehicles							0
62430 Rental-Housing							0
62440 Rental Offices							0
62460 Rental-Office Equipment							0
62470 Rental-Heavy Equipments							0
62480 Rental-Others							0
62500 TRAVEL							0
62660 Repair and Maintenance							0
62670 All Others (Budget Only)							0
62680 Freight and Handling							0
62690 Personnel Training Costs							0
62700 Storage and Handling							0
62710 Utilities-Power							0
63030 Fuel & Lubricate							0
63040 Supplies-Office							0
63050 Supplies-Operations							0
63120 Equipments under \$5000							0
64520 Improvements							0
64530 Leaseholds							0
64540 Machinery Tools & Equipment							0
64550 Computer Systems & Equipment							0
64560 Office Equipment							0
64570 Office Furniture & Fixture							0
64580 Vehicles - Pub Ser & Admin.							0
64590 Vehicles - Heavy Equipment							0
65120 Confidential Informants							0
65340 Settlement Agst. Government							0
65350 Judgements Agst. Government							0
65400 Scholarships and Grants							0
65600 Contributions/Donations							0
65800 Transfers Out - Gov't Agency							0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$3,119</b>	<b>\$4,560</b>	<b>\$2,471</b>	<b>\$8,360</b>	<b>\$249</b>	<b>\$2,368</b>	<b>\$21,127</b>
<b>GOV Governmental Fund</b>	<b>\$315,017</b>	<b>\$460,601</b>	<b>\$249,580</b>	<b>\$844,380</b>	<b>\$25,147</b>	<b>\$239,134</b>	<b>\$2,133,859</b>

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**Public Safety**

Object Classification	Comm 1340	War on Ice 1340A	Police 1350	Trng & Aca 1360	Admin 1362	Motor Veh 1365	Total
<b>PER PERSONNEL EXPENDITURES</b>							
61090 Wages and Salaries-Civil SVS	\$26,334		\$4,322,336		\$288,914	\$185,614	\$4,823,198
61100 Wages and Salaries-Ungraded	81,600		50,400		24,000		\$156,000
61110 Overtime Compensation							\$0
61120 Standby Compensation							\$0
61140 Night Differential							\$0
61150 Typhoon Differential							\$0
61180 Personnel Insurance	1,943		78,709		5,632	3,341	\$89,625
61190 Retirement Contributions			25,525				\$25,525
61195 401k DC Ret Emplr Contr							\$0
61196 FICA Contribution	6,692		271,110		19,401	11,508	\$308,711
61200 Subsistence							\$0
61210 Health Insurance Premium							\$0
61220 Medicare Contribution	1,565		63,405		4,537	2,691	\$72,198
61230 Lump Sum Payment of A/L							\$0
61250 Unemployment Insurance							\$0
61260 Holiday Pay							\$0
61280 CIQ Overtime - Airport							\$0
61290 CIQ Overtime - Seaport							\$0
61299 Personnel - Approp. Only							\$0
61700 Compact Impact Reimbursement-Personnel							\$0
61800 Transfer Out-Pers Approp							0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$118,134</b>	<b>\$0</b>	<b>\$4,811,485</b>	<b>\$0</b>	<b>\$342,484</b>	<b>\$203,154</b>	<b>\$5,475,257</b>
<b>FTEs</b>	<b>3</b>		<b>185</b>		<b>14</b>	<b>11</b>	<b>213</b>
<b>OTH ALL OTHER EXPENDITURES</b>							
62050 Official Representation							0
62060 Professional Services							0
62070 Public Auditor 1% Fee	1,181		48,115		3,425	2,032	\$54,753
62080 Advertising							0
62090 Recruitment/Repatriation							0
62100 Board & Other Compensation							0
62240 Bank Charges							0
62250 Communications							0
62260 Dues and Subscriptions							0
62280 Insurance							0
62290 Licenses and Fees							0
62300 Printing and Photocopying							0
62399 Other Services & Charges							0
62420 Rental-Vehicles							0
62430 Rental-Housing							0
62440 Rental Offices							0
62460 Rental-Office Equipment							0
62470 Rental-Heavy Equipments							0
62480 Rental-Others							0
62500 TRAVEL							0
62660 Repair and Maintenance							0
62670 All Others (Budget Only)							0
62680 Freight and Handling							0
62690 Personnel Training Costs							0
62700 Storage and Handling							0
62710 Utilities-Power							0
62720 Utilities-Water							0
62730 Utilities-Sewer							0
62740 Hygienical Grooming(DYS)							0
62750 Cleaning Services							0
62770 Cash Award							0
63010 Books and Library Materials							0
63020 Food Items							0
63030 Fuel & Lubricate							0
63040 Supplies-Office							0
63050 Supplies-Operations							0
63120 Equipments under \$5000							0
64520 Improvements							0
64530 Leaseholds							0
64540 Machinery Tools & Equipment							0
64550 Computer Systems & Equipment							0
64560 Office Equipment							0
64570 Office Furniture & Fixture							0
64580 Vehicles - Pub Ser & Admin.							0
64590 Vehicles - Heavy Equipment							0
65120 Confidential Informants							0
65800 Transfers Out - Gov't Agency							0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$1,181</b>	<b>\$0</b>	<b>\$48,115</b>	<b>\$0</b>	<b>\$3,425</b>	<b>\$2,032</b>	<b>\$54,753</b>
<b>GOV Governmental Fund</b>	<b>\$119,315</b>	<b>\$0</b>	<b>\$4,859,600</b>	<b>\$0</b>	<b>\$345,909</b>	<b>\$205,186</b>	<b>\$5,530,010</b>

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**Rota**

Object Classification	Mayor Rota 1065	Mun. Concl. 1066	Fin. & Actng. 1112	Rev. & Tax 1132	Proc. & Supply 1142	Customs 1152	Historic Prsevtn. 1232	Sports & Rec. 1272	Labor 1282	Comrc. 1312
<b>PER PERSONNEL EXPENDITURES</b>										
61090 Wages and Salaries-Civil SVS	\$1,894,400	\$163,200	\$77,002	\$53,514	\$47,406	\$204,672	\$60,139	\$175,194	\$110,505	\$74,610
61100 Wages and Salaries-Ungraded			36,000					36,000	36,000	36,000
<i>Wages Adj for Austerity/Unpaid Holidays</i>										
61110 Overtime Compensation										
61120 Standby Compensation										
61140 Night Differential										
61150 Typhoon Differential										
61180 Personnel Insurance	34,099	2,938	2,034	963	853	3,684	1,082	3,801	2,637	1,991
61190 Retirement Contributions	6,880					8,506				
61195 401k DC Ret Emplr Contr										
61196 FICA Contribution	117,453	10,118	7,006	3,318	2,939	12,690	3,729	13,094	9,083	6,858
61200 Substantance										
61210 Health Insurance Premium										
61220 Medicare Contribution	27,469	2,366	1,639	776	687	2,968	872	3,062	2,124	1,604
61299 Personnel - Approp. Only										
61800 Transfer Out-Pers Approp										
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$2,080,301</b>	<b>\$178,622</b>	<b>\$123,681</b>	<b>\$58,571</b>	<b>\$51,885</b>	<b>\$232,520</b>	<b>\$65,822</b>	<b>\$231,151</b>	<b>\$160,349</b>	<b>\$121,063</b>
<b>FTEs</b>	<b>110</b>	<b>9</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>10</b>	<b>3</b>	<b>9</b>	<b>5</b>	<b>5</b>
<b>OTH ALL OTHER EXPENDITURES</b>										
62050 Official Representation										
62060 Professional Services										
62070 Public Auditor 1% Fee	20,803	1,786	1,237	586	519	2,325	658	2,312	1,603	1,211
62080 Advertising										
62090 Recruitment/Repatriation										
62100 Board & Other Compensation										
62240 Bank Charges										
62250 Communications										
62260 Dues and Subscriptions										
62280 Insurance										
62290 Licenses and Fees										
62300 Printing and Photocopying										
62399 Other Services & Charges										
62420 Rental-Vehicles										
62430 Rental-Housing										
62440 Rental Offices										
62460 Rental-Office Equipment										
62470 Rental-Heavy Equipments										
62480 Rental-Others										
62500 TRAVEL										
62660 Repair and Maintenance										
62670 All Others (Budget Only)										
62680 Freight and Handling										
62690 Personnel Training Costs										
62700 Storage and Handling										
62710 Utilities-Power										
62720 Utilities-Water										
62730 Utilities-Sewer										
62740 Hygienical Grooming(DYS)										
62750 Cleaning Services										
62770 Cash Award										
63010 Books and Library Materials										
63020 Food Items										
63030 Fuel & Lubricate										
63040 Supplies-Office										
63050 Supplies-Operations										
63070 Medical - General Supplies										
63080 Medical-Lab Supplies										
63090 Medical Pharma Supplies										
63120 Equipments under \$5000										
64520 Improvements										
64530 Leaseholds										
64540 Machinery Tools & Equipment										
64550 Computer Systems & Equipment										
64560 Office Equipment										
64570 Office Furniture & Fixture										
64580 Vehicles - Pub Ser & Admin.										
64590 Vehicles - Heavy Equipment										
65120 Confidential Informants										
65340 Settlement Agst. Government										
65350 Judgements Agst. Government										
65400 Scholarships and Grants										
65600 Contributions/Donations										
65800 Transfers Out - Gov't Agency										
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$20,803</b>	<b>\$1,786</b>	<b>\$1,237</b>	<b>\$586</b>	<b>\$519</b>	<b>\$2,325</b>	<b>\$658</b>	<b>\$2,312</b>	<b>\$1,603</b>	<b>\$1,211</b>
<b>GOV Governmental Fund</b>	<b>\$2,101,104</b>	<b>\$180,408</b>	<b>\$124,918</b>	<b>\$59,157</b>	<b>\$52,404</b>	<b>\$234,845</b>	<b>\$66,480</b>	<b>\$233,463</b>	<b>\$161,952</b>	<b>\$122,274</b>

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**Rota**

Object Classification	Police 1352	Prot. & Prop. 1353	Agrcltr. 1412	FWL 1422	Parks & Rec. 1442	Soil & Water Conservation 1463	Land Reg. 1468	DPW 1482	Rota Lib. 1523	Total
<b>PER PERSONNEL EXPENDITURES</b>										
61090 Wages and Salaries-Civil SVS	\$1,043,617	\$707,225	\$242,851	\$106,707	\$65,636	\$18,715	\$45,203	\$430,686		\$5,521,282
61100 Wages and Salaries-Ungraded	36,000	48,668	49,300					36,000		\$313,968
<i>Wages Adj for Austerity/Unpaid Holidays</i>										\$0
61110 Overtime Compensation										\$0
61120 Standby Compensation										\$0
61140 Night Differential										\$0
61150 Typhoon Differential										\$0
61180 Personnel Insurance	19,433	13,606	5,259	1,921	1,181	337	814	8,400		\$105,033
61190 Retirement Contributions		11,834	13,460							\$40,680
61195 401k DC Ret Emplr Contr										\$0
61196 FICA Contribution	66,936	46,865	18,113	6,616	4,069	1,160	2,803	28,935		\$361,785
61200 Substantance										\$0
61210 Health Insurance Premium										\$0
61220 Medicare Contribution	15,654	10,960	4,236	1,547	952	271	655	6,767		\$84,609
61299 Personnel - Approp. Only										\$0
61800 Transfer Out-Pers Approp										\$0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$1,181,640</b>	<b>\$839,158</b>	<b>\$333,219</b>	<b>\$116,791</b>	<b>\$71,838</b>	<b>\$20,483</b>	<b>\$49,475</b>	<b>\$510,788</b>	<b>\$0</b>	<b>\$6,427,357</b>
<b>FTEs</b>	<b>57</b>	<b>27</b>	<b>14</b>	<b>6</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>23</b>	<b>2</b>	<b>296</b>
<b>OTH ALL OTHER EXPENDITURES</b>										
62050 Official Representation										0
62060 Professional Services										0
62070 Public Auditor 1% Fee	11,816	8,392	3,332	1,168	718	205	495	5,108		64,274
62080 Advertising										0
62090 Recruitment/Repatriation										0
62100 Board & Other Compensation										0
62240 Bank Charges										0
62250 Communications										0
62260 Dues and Subscriptions										0
62280 Insurance										0
62290 Licenses and Fees										0
62300 Printing and Photocopying										0
62399 Other Services & Charges										0
62420 Rental-Vehicles										0
62430 Rental-Housing										0
62440 Rental Offices										0
62460 Rental-Office Equipment										0
62470 Rental-Heavy Equipments										0
62480 Rental-Others										0
62500 TRAVEL										0
62660 Repair and Maintenance										0
62670 All Others (Budget Only)										0
62680 Freight and Handling										0
62690 Personnel Training Costs										0
62700 Storage and Handling										0
62710 Utilities-Power										0
62720 Utilities-Water										0
62730 Utilities-Sewer										0
62740 Hygienical Grooming(DYS)										0
62750 Cleaning Services										0
62770 Cash Award										0
63010 Books and Library Materials										0
63020 Food Items										0
63030 Fuel & Lubricate										0
63040 Supplies-Office										0
63050 Supplies-Operations										0
63070 Medical - General Supplies										0
63080 Medical-Lab Supplies										0
63090 Medical Pharma Supplies										0
63120 Equipments under \$5000										0
64520 Improvements										0
64530 Leaseholds										0
64540 Machinery Tools & Equipment										0
64550 Computer Systems & Equipment										0
64560 Office Equipment										0
64570 Office Furniture & Fixture										0
64580 Vehicles - Pub Ser & Admin.										0
64590 Vehicles - Heavy Equipment										0
65120 Confidential Informants										0
65340 Settlement Agst. Government										0
65350 Judgements Agst. Government										0
65400 Scholarships and Grants										0
65600 Contributions/Donations										0
65800 Transfers Out - Gov't Agency										0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$11,816</b>	<b>\$8,392</b>	<b>\$3,332</b>	<b>\$1,168</b>	<b>\$718</b>	<b>\$205</b>	<b>\$495</b>	<b>\$5,108</b>	<b>\$0</b>	<b>\$64,274</b>
<b>GOV Governmental Fund</b>	<b>\$1,193,456</b>	<b>\$847,550</b>	<b>\$336,551</b>	<b>\$117,959</b>	<b>\$72,556</b>	<b>\$20,688</b>	<b>\$49,970</b>	<b>\$515,896</b>	<b>\$0</b>	<b>\$6,491,631</b>

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**Public Works**

Object Classification	Sec's Offc 1471	Street Lights 1471A	Bldg Safety 1470	Roads Grounds 1484	Tech. Svs. 1490	Solid Waste 1485	Total
<b>PER PERSONNEL EXPENDITURES</b>							
61090 Wages and Salaries-Civil SVS	\$278,259		\$467,388	\$299,540	\$442,750	\$599,676	\$2,087,613
61100 Wages and Salaries-Ungraded	43,200				193,602	24,000	\$260,802
<i>Wages Adj for Austerity/Unpaid Holidays</i>							\$0
61110 Overtime Compensation							\$0
61120 Standby Compensation							\$0
61130 Hazardous Compensation						306,081.00	\$306,081
61140 Night Differential							\$0
61150 Typhoon Differential							\$0
61180 Personnel Insurance	5,786		8,413	5,392	11,454	11,226	\$42,271
61190 Retirement Contributions	30,008						\$30,008
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>							\$0
61195 401k DC Ret Emplr Contr							\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>							\$0
61196 FICA Contribution	19,930		28,978	18,571	39,454	38,668	\$145,601
61200 Subsistence							\$0
61210 Health Insurance Premium							\$0
61220 Medicare Contribution	4,661		6,777	4,343	9,227	9,043	\$34,051
61230 Lump Sum Payment of A/L							\$0
61250 Unemployment Insurance							\$0
61260 Holiday Pay							\$0
61280 CIQ Overtime - Airport							\$0
61290 CIQ Overtime - Seaport							\$0
61299 Personnel - Approp. Only							\$0
61800 Transfer Out-Pers Approp							\$0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$381,844</b>	<b>\$0</b>	<b>\$511,556</b>	<b>\$327,846</b>	<b>\$696,487</b>	<b>\$988,694</b>	<b>\$2,906,427</b>
<b>FTEs</b>	<b>12</b>	<b></b>	<b>17</b>	<b>17</b>	<b>22</b>	<b>36</b>	<b>104</b>
<b>OTH ALL OTHER EXPENDITURES</b>							
62050 Official Representation							0
62060 Professional Services							0
62070 Public Auditor 1% Fee	3,818		5,116	3,278	6,965	9,887	29,064
62080 Advertising							0
62090 Recruitment/Repatriation							0
62100 Board & Other Compensation							0
62240 Bank Charges							0
62250 Communications							0
62260 Dues and Subscriptions							0
62280 Insurance							0
62290 Licenses and Fees							0
62300 Printing and Photocopying							0
62399 Other Services & Charges							0
62420 Rental-Vehicles							0
62430 Rental-Housing							0
62440 Rental Offices							0
62460 Rental-Office Equipment							0
62470 Rental-Heavy Equipments							0
62480 Rental-Others							0
62500 TRAVEL							0
62660 Repair and Maintenance							0
62670 All Others (Budget Only)							0
62680 Freight and Handling							0
62690 Personnel Training Costs							0
62700 Storage and Handling							0
62710 Utilities-Power							0
62720 Utilities-Water							0
62730 Utilities-Sewer							0
62740 Hygienical Grooming(DYS)							0
62750 Cleaning Services							0
62770 Cash Award							0
63010 Books and Library Materials							0
63020 Food Items							0
63030 Fuel & Lubricate							0
63040 Supplies-Office							0
63050 Supplies-Operations							0
64540 Machinery Tools & Equipment							0
64550 Computer Systems & Equipment							0
64560 Office Equipment							0
64570 Office Furniture & Fixture							0
64580 Vehicles - Pub Ser & Admin.							0
64590 Vehicles - Heavy Equipment							0
65120 Confidential Informants							0
65340 Settlement Agst. Government							0
65350 Judgements Agst. Government							0
65400 Scholarships and Grants							0
65600 Contributions/Donations							0
65800 Transfers Out - Gov't Agency							0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$3,818</b>	<b>\$0</b>	<b>\$5,116</b>	<b>\$3,278</b>	<b>\$6,965</b>	<b>\$9,887</b>	<b>\$29,064</b>
<b>GOV Governmental Fund</b>	<b>\$385,662</b>	<b>\$0</b>	<b>\$516,672</b>	<b>\$331,124</b>	<b>\$703,452</b>	<b>\$998,581</b>	<b>\$2,935,491</b>

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Tinian

Object Classification	Mayor Tinian 1063	Mayor's Cont. 1067	Mun. Concl. 1064	Fin. & Acctng. 1111	Rev. & Tax 1131	Proc. & Supply 1141	Customs 1151	Historic Presv. 1231	Aging 1241	Sports & Rec 1271	Labor 1281	Comrce 1311
<b>PER PERSONNEL EXPENDITURES</b>												
61090 Wages and Salaries-Civil SVS				\$43,538	\$62,947	\$35,297	\$211,619	\$58,200	\$57,379	\$43,331	\$144,079	\$46,858
61100 Wages and Salaries-Ungraded	2,391,483		150,400	36,000						36,000	36,000	36,000
<i>Wages Adj for Austerity/Unpaid Holidays</i>												
61110 Overtime Compensation												
61120 Standby Compensation												
61140 Night Differential												
61150 Typhoon Differential												
61180 Personnel Insurance	43,047		2,707	1,432	1,133	635	3,809	1,048	1,033	1,428	3241	1,491
61190 Retirement Contributions	28043											
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>												
61195 401k DC Ret Emplr Contr												
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>												
61196 FICA Contribution	148272		9,325	4,931	3,903	2,188	13,120	3,608	3,558	4,918	11165	5,137
61200 Substantance												
61210 Health Insurance Premium												
61220 Medicare Contribution	34677		2,181	1,153	913	512	3,068	844	832	1,150	2611	1201
<i>Medicare Adj for Austerity/Unpaid Holidays</i>												
61230 Lump Sum Payment of A/L												
61250 Unemployment Insurance												
61260 Holiday Pay												
61280 CIQ Overtime - Airport												
61290 CIQ Overtime - Seaport												
61299 Personnel - Approp. Only												
61800 Transfer Out-Pers Approp												
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$2,645,522</b>	<b>\$0</b>	<b>\$164,613</b>	<b>\$87,054</b>	<b>\$68,896</b>	<b>\$38,632</b>	<b>\$231,616</b>	<b>\$63,700</b>	<b>\$62,802</b>	<b>\$86,827</b>	<b>\$197,096</b>	<b>\$90,687</b>
<b>FTEs</b>	<b>125</b>		<b>7</b>	<b>3</b>	<b>4</b>	<b>2</b>	<b>11</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>7</b>	<b>5</b>
<b>OTH ALL OTHER EXPENDITURES</b>												
62050 Official Representation												
62060 Professional Services												
62070 Public Auditor 1% Fee	26,455		1,646	871	689	386	2,316	637	628	868	1,971	907
62080 Advertising												
62090 Recruitment/Repatriation												
62100 Board & Other Compensation												
62240 Bank Charges												
62250 Communications												
62260 Dues and Subscriptions												
62280 Insurance												
62290 Licenses and Fees												
62300 Printing and Photocopying												
62399 Other Services & Charges												
62420 Rental-Vehicles												
62430 Rental-Housing												
62440 Rental Offices												
62460 Rental-Office Equipment												
62470 Rental-Heavy Equipments												
62480 Rental-Others												
62500 TRAVEL												
62660 Repair and Maintenance												
62670 All Others (Budget Only)												
62680 Freight and Handling												
62690 Personnel Training Costs												
62700 Storage and Handling												
62710 Utilities-Power												
62720 Utilities-Water												
62730 Utilities-Sewer												
62740 Hygienical Grooming(DYS)												
62750 Cleaning Services												
62770 Cash Award												
63010 Books and Library Materials												
63020 Food Items												
63030 Fuel & Lubricate												
63040 Supplies-Office												
63050 Supplies-Operations												
63070 Medical - General Supplies												
63080 Medical-Lab Supplies												
63090 Medical Pharma Supplies												
63120 Equipments under \$5000												
64050 Buildings & Improvements												
64250 Admin & Legal Expense												
64520 Improvements												
64530 Leaseholds												
64540 Machinery Tools & Equipment												
64550 Computer Systems & Equipment												
64560 Office Equipment												
64570 Office Furniture & Fixture												
64580 Vehicles - Pub Ser & Admin.												
64590 Vehicles - Heavy Equipment												
65120 Confidential Informants												
65340 Settlement Agst. Government												
65350 Judgements Agst. Government												
65400 Scholarships and Grants												
65600 Contributions/Donations												
65800 Transfers Out - Gov't Agency												
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$26,455</b>	<b>\$0</b>	<b>\$1,646</b>	<b>\$871</b>	<b>\$689</b>	<b>\$386</b>	<b>\$2,316</b>	<b>\$637</b>	<b>\$628</b>	<b>\$868</b>	<b>\$1,971</b>	<b>\$907</b>
<b>GOV Governmental Fund</b>	<b>\$2,671,977</b>	<b>\$0</b>	<b>\$166,259</b>	<b>\$87,925</b>	<b>\$69,585</b>	<b>\$39,018</b>	<b>\$233,932</b>	<b>\$64,337</b>	<b>\$63,430</b>	<b>\$87,695</b>	<b>\$199,067</b>	<b>\$91,594</b>

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Tinian

Object Classification	Police 1351	Fire&EMS 1351A	Agrcltr 1411	FWL 1421	Parks & Rec 1441	Soil & Water 1462	DPW 1481	Tinian Libry 1524	Tinian Vacant Holding Account	Total
<b>PER PERSONNEL EXPENDITURES</b>										
61090 Wages and Salaries-Civil SVS	\$722,312	\$697,121	\$176,990	\$70,301	\$57,125		\$116,042			\$2,543,139
61100 Wages and Salaries-Ungraded	36,000	36,000	36,000				56,000	45,600		\$2,895,483
<i>Wages Adj for Austerity/Unpaid Holidays</i>										\$0
61110 Overtime Compensation										\$0
61120 Standby Compensation										\$0
61140 Night Differential										\$0
61150 Typhoon Differential										\$0
61180 Personnel Insurance	13650	\$13,196	3834	1265	1028		3097	821		\$97,895
61190 Retirement Contributions				10856	6665					\$45,564
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>										\$0
61195 401k DC Ret Emplr Contr										\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>										\$0
61196 FICA Contribution	47015	45,454	13205	4359	3542		10667	2827		\$337,194
61200 Subsistence										\$0
61210 Health Insurance Premium										\$0
61220 Medicare Contribution	10996	10630	3088	1019	828		2495	661		\$78,859
<i>Medicare Adj for Austerity/Unpaid Holidays</i>										\$0
61230 Lump Sum Payment of A/L										\$0
61250 Unemployment Insurance										\$0
61260 Holiday Pay										\$0
61280 CIQ Overtime - Airport										\$0
61290 CIQ Overtime - Seaport										\$0
61299 Personnel - Approp. Only										\$0
61800 Transfer Out-Pers Approp										\$0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$829,973</b>	<b>\$802,401</b>	<b>\$233,117</b>	<b>\$87,800</b>	<b>\$69,188</b>	<b>\$0</b>	<b>\$188,301</b>	<b>\$49,909</b>	<b>\$0</b>	<b>\$5,998,134</b>
<b>FTEs</b>	<b>38</b>	<b>28</b>	<b>10</b>	<b>4</b>	<b>3</b>		<b>9</b>	<b>3</b>		<b>271</b>
<b>OTH ALL OTHER EXPENDITURES</b>										
62050 Official Representation										0
62060 Professional Services										0
62070 Public Auditor 1% Fee	8,300	8,024	2,331	878	692		1,883	499		59,981
62080 Advertising										0
62090 Recruitment/Repatriation										0
62100 Board & Other Compensation										0
62240 Bank Charges										0
62250 Communications										0
62260 Dues and Subscriptions										0
62280 Insurance										0
62290 Licenses and Fees										0
62300 Printing and Photocopying										0
62399 Other Services & Charges										0
62420 Rental-Vehicles										0
62430 Rental-Housing										0
62440 Rental Offices										0
62460 Rental-Office Equipment										0
62470 Rental-Heavy Equipments										0
62480 Rental-Others										0
62500 TRAVEL										0
62660 Repair and Maintenance										0
62670 All Others (Budget Only)							1			1
62680 Freight and Handling										0
62690 Personnel Training Costs										0
62700 Storage and Handling										0
62710 Utilities-Power										0
62720 Utilities-Water										0
62730 Utilities-Sewer										0
62740 Hygienical Grooming(DYS)										0
62750 Cleaning Services										0
62770 Cash Award										0
63010 Books and Library Materials										0
63020 Food Items										0
63030 Fuel & Lubricate										0
63040 Supplies-Office										0
63050 Supplies-Operations										0
63070 Medical - General Supplies										0
63080 Medical-Lab Supplies										0
63090 Medical Pharma Supplies										0
63120 Equipments under \$5000										0
64050 Buildings & Improvements										0
64250 Admin & Legal Expense										0
64520 Improvements										0
64530 Leaseholds										0
64540 Machinery Tools & Equipment										0
64550 Computer Systems & Equipment										0
64560 Office Equipment										0
64570 Office Furniture & Fixture										0
64580 Vehicles - Pub Ser & Admin.										0
64590 Vehicles - Heavy Equipment										0
65120 Confidential Informants										0
65340 Settlement Agst. Government										0
65350 Judgements Agst. Government										0
65400 Scholarships and Grants										0
65600 Contributions/Donations										0
65800 Transfers Out - Gov't Agency										0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$8,300</b>	<b>\$8,024</b>	<b>\$2,331</b>	<b>\$878</b>	<b>\$692</b>	<b>\$1</b>	<b>\$1,883</b>	<b>\$499</b>	<b>\$0</b>	<b>\$59,982</b>
<b>GOV Governmental Fund</b>	<b>\$838,273</b>	<b>\$810,425</b>	<b>\$235,448</b>	<b>\$88,678</b>	<b>\$69,880</b>	<b>\$1</b>	<b>\$190,184</b>	<b>\$50,408</b>	<b>\$0</b>	<b>\$6,058,116</b>

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**Mayors**

<b>Object Classification</b>	<b>Mayor Saipan 1061</b>	<b>Mayor N. Islands 1060</b>	<b>Saipan/N.Islands Municipal Council 1062</b>	<b>Total</b>
<b>PER PERSONNEL EXPENDITURES</b>				
61090 Wages and Salaries-Civil SVS		\$320,664	\$35,290	<b>\$355,954</b>
61100 Wages and Salaries-Ungraded	1,779,000		78,400	<b>\$1,857,400</b>
61110 Overtime Compensation				\$0
61120 Standby Compensation				\$0
61140 Night Differential				\$0
61150 Typhoon Differential				\$0
61180 Personnel Insurance	32,022	5,772	2,046	<b>\$39,840</b>
61190 Retirement Contributions	28,043			<b>\$28,043</b>
61195 401k DC Ret Emplr Contr				\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>				\$0
61196 FICA Contribution	110,298	19,881	7,049	<b>\$137,228</b>
61200 Subsistence				\$0
61210 Health Insurance Premium				\$0
61220 Medicare Contribution	25,796	4,650	1,649	<b>\$32,095</b>
61230 Lump Sum Payment of A/L				\$0
61250 Unemployment Insurance				\$0
61260 Holiday Pay				\$0
61280 CIQ Overtime - Airport				\$0
61290 CIQ Overtime - Seaport				\$0
61299 Personnel - Approp. Only				\$0
61800 Transfer Out-Pers Approp				\$0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$1,975,159</b>	<b>\$350,967</b>	<b>\$124,434</b>	<b>\$2,450,560</b>
<b>FTEs</b>	<b>81</b>	<b>17</b>	<b>5</b>	<b>103</b>
<b>OTH ALL OTHER EXPENDITURES</b>				
62050 Official Representation				0
62060 Professional Services				0
62070 Public Auditor 1% Fee	19,752	3,510	1,244	<b>24,506</b>
62080 Advertising				0
62090 Recruitment/Repatriation				0
62100 Board & Other Compensation				0
62240 Bank Charges				0
62250 Communications				0
62260 Dues and Subscriptions				0
62280 Insurance				0
62290 Licenses and Fees				0
62300 Printing and Photocopying				0
62399 Other Services & Charges				0
62420 Rental-Vehicles				0
62430 Rental-Housing				0
62440 Rental Offices				0
62460 Rental-Office Equipment				0
62470 Rental-Heavy Equipments				0
62480 Rental-Others				0
62500 TRAVEL				0
62660 Repair and Maintenance				0
62670 All Others (Budget Only)				0
62680 Freight and Handling				0
62690 Personnel Training Costs				0
62700 Storage and Handling				0
62710 Utilities-Power				0
62720 Utilities-Water				0
62730 Utilities-Sewer				0
62740 Hygienical Grooming(DYS)				0
62750 Cleaning Services				0
62770 Cash Award				0
63010 Books and Library Materials				0
63020 Food Items				0
63030 Fuel & Lubricate				0
63040 Supplies-Office				0
63050 Supplies-Operations				0
63090 Medical Pharma Supplies				0
63120 Equipments under \$5000				0
64050 Building Improvements				0
64520 Improvements				0
64530 Leaseholds				0
64540 Machinery Tools & Equipment				0
64550 Computer Systems & Equipment				0
64560 Office Equipment				0
64570 Office Furniture & Fixture				0
64580 Vehicles - Pub Ser & Admin.				0
65600 Contributions/Donations				0
65800 Transfers Out - Gov't Agency				0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$19,752</b>	<b>\$3,510</b>	<b>\$1,244</b>	<b>\$24,506</b>
<b>GOV Governmental Fund</b>	<b>\$1,994,911</b>	<b>\$354,477</b>	<b>\$125,678</b>	<b>\$2,475,066</b>

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**Boards & Commission**

Object Classification	Civil Svc Comm. 1540	OPM Spn. 1026	OPM Tin. 1027	OPM Rota 1028	Election Comm. 1551	Brd of Prof Lic 1556	Public Utilities Commission 3540	Casino Commission 1545	Cannabis Commission 1501	Cannabis Commission 1501A	Total
<b>PER PERSONNEL EXPENDITURES</b>											
61090 Wages and Salaries-Civil SVS	\$77,308	\$575,839	\$23,887	\$44,430	\$153,600	\$46,652			\$40,000		\$961,716
61100 Wages and Salaries-Ungraded		52,000				48,000					\$100,000
61110 Overtime Compensation											\$0
61120 Standby Compensation											\$0
61140 Night Differential											\$0
61150 Typhoon Differential											\$0
61180 Personnel Insurance	1,391	11,301	430	800	2,765	1,704			720		\$19,111
61190 Retirement Contributions											\$0
61195 401k DC Ret Emplr Contr											\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>											\$0
61196 FICA Contribution	4,793	38,926	1,481	2,755	9,523	5,868			2,480		\$65,826
61200 Subsistence											\$0
61210 Health Insurance Premium											\$0
61220 Medicare Contribution	1,121	9,104	346	644	2,227	1,372			580		\$15,394
61230 Lump Sum Payment of A/L											\$0
61250 Unemployment Insurance											\$0
61260 Holiday Pay											\$0
61280 CIQ Overtime - Airport											\$0
61290 CIQ Overtime - Seaport											\$0
61299 Personnel - Approp. Only		5000									\$48,780
61800 Transfer Out-Pers Approp							43780				\$0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$84,613</b>	<b>\$692,170</b>	<b>\$26,144</b>	<b>\$48,629</b>	<b>\$168,115</b>	<b>\$103,596</b>	<b>\$43,780</b>	<b>\$0</b>	<b>\$43,780</b>	<b>\$0</b>	<b>\$1,210,827</b>
<b>FTEs</b>	<b>2</b>	<b>20</b>	<b>2</b>	<b>2</b>	<b>6</b>	<b>3</b>	<b>1</b>		<b>3</b>		<b>36</b>
<b>OTH ALL OTHER EXPENDITURES</b>											
62050 Official Representation											0
62060 Professional Services											0
62070 Public Auditor 1% Fee	846	6,922	261	486	1,681	1,036	1,121		438	244	13,035
62080 Advertising											0
62090 Recruitment/Repatriation											0
62100 Board & Other Compensation										24350	24,350
62240 Bank Charges											0
62250 Communications											0
62260 Dues and Subscriptions											0
62280 Insurance											0
62290 Licenses and Fees											0
62300 Printing and Photocopying											0
62399 Other Services & Charges											0
62420 Rental-Vehicles											0
62430 Rental-Housing											0
62440 Rental Offices											0
62460 Rental-Office Equipment											0
62470 Rental-Heavy Equipments											0
62480 Rental-Others											0
62500 TRAVEL											0
62660 Repair and Maintenance											0
62670 All Others (Budget Only)							68,320	1			68,321
62680 Freight and Handling											0
62690 Personnel Training Costs											0
62700 Storage and Handling											0
62710 Utilities-Power											0
62720 Utilities-Water											0
62730 Utilities-Sewer											0
62740 Hygienical Grooming(DYS)											0
62750 Cleaning Services											0
62770 Cash Award											0
63010 Books and Library Materials											0
63020 Food Items											0
63030 Fuel & Lubricate											0
63040 Supplies-Office											0
63050 Supplies-Operations											0
63070 Medical - General Supplies											0
63080 Medical-Lab Supplies											0
63090 Medical Pharma Supplies											0
63120 Equipments under \$5000											0
64520 Improvements											0
64530 Leaseholds											0
64540 Machinery Tools & Equipment											0
64550 Computer Systems & Equipment											0
64560 Office Equipment											0
64570 Office Furniture & Fixture											0
64580 Vehicles - Pub Ser & Admin.											0
64590 Vehicles - Heavy Equipment											0
65120 Confidential Informants											0
65340 Settlement Agst. Government											0
65350 Judgements Agst. Government											0
65400 Scholarships and Grants											0
65600 Contributions/Donations											0
65800 Transfers Out - Gov't Agency											0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$846</b>	<b>\$6,922</b>	<b>\$261</b>	<b>\$486</b>	<b>\$1,681</b>	<b>\$1,036</b>	<b>\$69,441</b>	<b>\$1</b>	<b>\$438</b>	<b>\$24,594</b>	<b>\$105,706</b>
<b>GOV Governmental Fund</b>	<b>\$85,459</b>	<b>\$699,092</b>	<b>\$26,405</b>	<b>\$49,115</b>	<b>\$169,796</b>	<b>\$104,632</b>	<b>\$113,221</b>	<b>\$1</b>	<b>\$44,218</b>	<b>\$24,594</b>	<b>\$1,316,533</b>

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Independent Programs

Object Classification	CNMI Scholarship Office 1033	Substance Abuse Prevention 1508	Public Assistance Matching 1515	Elected AG 1519	Civil Service Conversion (P.L. 19-83) 1524B	NMI DB Emplr Contr 1526	Active Empl DC Emplr Contr. 1527	GHLI Retirees 1528	NM Sports Assc 1531	Gov't Health Ins 1533	Breadfruit Program 1541	Humanities Council 1549	Ayuda Network 1562
<b>PER PERSONNEL EXPENDITURES</b>													
61090 Wages and Salaries-Civil SVS	\$113,154	\$68,000		\$592,374									
61100 Wages and Salaries-Ungraded	62,400			1,370,853									
<i>Wages Adj for Austerity/Unpaid Holidays</i>													
61110 Overtime Compensation													
61120 Standby Compensation													
61140 Night Differential													
61150 Typhoon Differential													
61180 Personnel Insurance	3,160	1,224		35,338									
61190 Retirement Contributions				48,607									
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>													
61195 401k DC Ret Emplr Contr													
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>													
61196 FICA Contribution	10,884	4,216		121,720									
61200 Subsistence													
61201 Retirement Payments (Gov & Lt.)													
61210 Health Insurance Premium													
61220 Medicare Contribution	2,546	986		28,467									
<i>Medicare Adj for Austerity/Unpaid Holidays</i>													
61230 Lump Sum Payment of A/L													
61240 Workmen's Compensation													
61250 Unemployment Insurance													
61260 Holiday Pay													
61280 CIQ Overtime - Airport													
61290 CIQ Overtime - Seaport													
61299 Personnel - Approp. Only								6,500,000					
61800 Transfer Out-Pers Approp													
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$192,144</b>	<b>\$74,426</b>	<b>\$0</b>	<b>\$2,197,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTEs</b>	<b>8</b>	<b>28</b>		<b>55</b>									
<b>OTH ALL OTHER EXPENDITURES</b>													
62050 Official Representation													
62060 Professional Services													
62070 Public Auditor 1% Fee	1,921	744		21,974				65,000					
62080 Advertising													
62250 Communications													
62260 Dues and Subscriptions													
62280 Insurance													
62290 Licenses and Fees													
62300 Printing and Photocopying													
62399 Other Services & Charges													
62420 Rental-Vehicles													
62430 Rental-Housing													
62440 Rental Offices													
62460 Rental-Office Equipment													
62470 Rental-Heavy Equipments													
62480 Rental-Others													
62500 TRAVEL													
62660 Repair and Maintenance													
62670 All Others (Budget Only)			1			1	1		1	1	1	1	1
62680 Freight and Handling													
62690 Personnel Training Costs													
62700 Storage and Handling													
62710 Utilities-Power													
62720 Utilities-Water													
62730 Utilities-Sewer													
62740 Hygienical Grooming(DYS)													
62750 Cleaning Services													
62770 Cash Award													
63010 Books and Library Materials													
63020 Food Items													
63030 Fuel & Lubricate													
63040 Supplies-Office													
63050 Supplies-Operations													
63120 Equipments under \$5000													
64050 Building Improvements													
64290 Project Inspection													
64340 Contingencies													
64420 Demolition & Removal													
64540 Machinery Tools & Equipment													
64550 Computer Systems & Equipment													
64560 Office Equipment													
64570 Office Furniture & Fixture													
64580 Vehicles - Pub Ser & Admin.													
65350 Judgements Agst. Government													
65400 Scholarships and Grants													
65600 Contributions/Donations													
65800 Transfers Out - Gov't Agency													
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$1,921</b>	<b>\$744</b>	<b>\$1</b>	<b>\$21,974</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1</b>	<b>\$65,000</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>
<b>GOV Governmental Fund</b>	<b>\$194,065</b>	<b>\$75,170</b>	<b>\$1</b>	<b>\$2,219,333</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1</b>	<b>\$6,565,000</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>

Independent Programs

Object Classification	Dom. Violnce 1568	Karidat 1577	Micronesian Legal Svcs 1580	JK Library 1592	Deficit Reduction 1595	Retmt Gov/LGov 1601	Jdgmnts 1623	CNMI Govt Emplee Credit Union Refund	Commonwealth Cancer Association 1536	La Fiesta	NMTI	NMPASI	NMTI
<b>PER PERSONNEL EXPENDITURES</b>													
61090 Wages and Salaries-Civil SVS				\$219,553									
61100 Wages and Salaries-Ungraded				155,600									
<i>Wages Adj for Austerity/Unpaid Holidays</i>													
61110 Overtime Compensation													
61120 Standby Compensation													
61140 Night Differential													
61150 Typhoon Differential													
61180 Personnel Insurance				6,753									
61190 Retirement Contributions													
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>													
61195 401k DC Ret Emplr Contr													
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>													
61196 FICA Contribution				23,259									
61200 Subsistence													
61201 Retirement Payments (Gov & Lt.)													
61210 Health Insurance Premium													
61220 Medicare Contribution				5,440									
<i>Medicare Adj for Austerity/Unpaid Holidays</i>													
61230 Lump Sum Payment of A/L													
61240 Workmen's Compensation													
61250 Unemployment Insurance													
61260 Holiday Pay													
61280 CIQ Overtime - Airport													
61290 CIQ Overtime - Seaport													
61299 Personnel - Approp. Only						86,579							
61800 Transfer Out-Pers Approp													
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$410,605</b>	<b>\$0</b>	<b>\$86,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTEs</b>				<b>15</b>									
<b>OTH ALL OTHER EXPENDITURES</b>													
62050 Official Representation													
62060 Professional Services													
62070 Public Auditor 1% Fee				4,106		866							
62080 Advertising													
62250 Communications													
62260 Dues and Subscriptions													
62280 Insurance													
62290 Licenses and Fees													
62300 Printing and Photocopying													
62399 Other Services & Charges													
62420 Rental-Vehicles													
62430 Rental-Housing													
62440 Rental Offices													
62460 Rental-Office Equipment													
62470 Rental-Heavy Equipments													
62480 Rental-Others													
62500 TRAVEL													
62660 Repair and Maintenance													
62670 All Others (Budget Only)	1	1			1		1	1	1	1	1	1	1
62680 Freight and Handling													
62690 Personnel Training Costs													
62700 Storage and Handling													
62710 Utilities-Power													
62720 Utilities-Water													
62730 Utilities-Sewer													
62740 Hygienical Grooming(DYS)													
62750 Cleaning Services													
62770 Cash Award													
63010 Books and Library Materials													
63020 Food Items													
63030 Fuel & Lubricate													
63040 Supplies-Office													
63050 Supplies-Operations													
63120 Equipments under \$5000													
64050 Building Improvements													
64290 Project Inspection													
64340 Contingencies													
64420 Demolition & Removal													
64540 Machinery Tools & Equipment													
64550 Computer Systems & Equipment													
64560 Office Equipment													
64570 Office Furniture & Fixture													
64580 Vehicles - Pub Ser & Admin.													
65350 Judgements Agst. Government													
65400 Scholarships and Grants													
65600 Contributions/Donations													
65800 Transfers Out - Gov't Agency		0											
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>\$4,106</b>	<b>\$1</b>	<b>\$866</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>
<b>GOV Governmental Fund</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>\$414,711</b>	<b>\$1</b>	<b>\$87,445</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>

**Commonwealth of the N. Mariana Islands  
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**Independent Programs**

Object Classification	Latte Academy	CNMI Museum 3661	Total
<b>PER PERSONNEL EXPENDITURES</b>			
61090 Wages and Salaries-Civil SVS			\$993,081
61100 Wages and Salaries-Ungraded		97600	\$1,686,453
<i>Wages Adj for Austerity/Unpaid Holidays</i>			\$0
61110 Overtime Compensation			\$0
61120 Standby Compensation			\$0
61140 Night Differential			\$0
61150 Typhoon Differential			\$0
61180 Personnel Insurance			\$46,475
61190 Retirement Contributions		1757	\$50,364
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>			\$0
61195 401k DC Ret Emplr Contr			\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>			\$0
61196 FICA Contribution		6,051	\$166,130
61200 Subsistence			\$0
61201 Retirement Payments (Gov & Lt.)			\$0
61210 Health Insurance Premium			\$0
61220 Medicare Contribution		1,415	\$38,854
<i>Medicare Adj for Austerity/Unpaid Holidays</i>			\$0
61230 Lump Sum Payment of A/L			\$0
61240 Workmen's Compensation			\$0
61250 Unemployment Insurance			\$0
61260 Holiday Pay			\$0
61280 CIQ Overtime - Airport			\$0
61290 CIQ Overtime - Seaport			\$0
61299 Personnel - Approp. Only			\$6,586,579
61800 Transfer Out-Pers Approp			\$0
<b>PER PERSONNEL EXPENDITURES</b>		<b>\$106,823</b>	<b>\$9,567,936</b>
<b>FTEs</b>		<b>4</b>	<b>110</b>
<b>OTH ALL OTHER EXPENDITURES</b>			
62050 Official Representation			\$0
62060 Professional Services			\$0
62070 Public Auditor 1% Fee		1,068	\$95,679
62080 Advertising			\$0
62250 Communications			\$0
62260 Dues and Subscriptions			\$0
62280 Insurance			\$0
62290 Licenses and Fees			\$0
62300 Printing and Photocopying			\$0
62399 Other Services & Charges			\$0
62420 Rental-Vehicles			\$0
62430 Rental-Housing			\$0
62440 Rental Offices			\$0
62460 Rental-Office Equipment			\$0
62470 Rental-Heavy Equipments			\$0
62480 Rental-Others			\$0
62500 TRAVEL			\$0
62660 Repair and Maintenance			\$0
62670 All Others (Budget Only)		1	\$18
62680 Freight and Handling			\$0
62690 Personnel Training Costs			\$0
62700 Storage and Handling			\$0
62710 Utilities-Power			\$0
62720 Utilities-Water			\$0
62730 Utilities-Sewer			\$0
62740 Hygienical Grooming(DYS)			\$0
62750 Cleaning Services			\$0
62770 Cash Award			\$0
63010 Books and Library Materials			\$0
63020 Food Items			\$0
63030 Fuel & Lubricate			\$0
63040 Supplies-Office			\$0
63050 Supplies-Operations			\$0
63120 Equipments under \$5000			\$0
64050 Building Improvements			\$0
64290 Project Inspection			\$0
64340 Contingencies			\$0
64420 Demolition & Removal			\$0
64540 Machinery Tools & Equipment			\$0
64550 Computer Systems & Equipment			\$0
64560 Office Equipment			\$0
64570 Office Furniture & Fixture			\$0
64580 Vehicles - Pub Ser & Admin.			\$0
65350 Judgements Agst. Government			\$0
65400 Scholarships and Grants			\$0
65600 Contributions/Donations			\$0
65800 Transfers Out - Gov't Agency			\$0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$1</b>	<b>\$1,068</b>	<b>\$95,697</b>
<b>GOV Governmental Fund</b>	<b>\$1</b>	<b>\$107,891</b>	<b>\$9,663,633</b>

**Commonwealth of the N. Mariana Islands**  
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**Other Programs**

Object Classification	NEW CHCC Medical Referral	Commonwealth Healthcare Corp. Subsidy	NMC 1605	NMC Board of Regents 1627	MVA 1606	PSS 1607	PSS Board 1624	Total
<b>PER PERSONNEL EXPENDITURES</b>								
61090 Wages and Salaries-Civil SVS								\$0
61100 Wages and Salaries-Ungraded								\$0
61110 Overtime Compensation								\$0
61120 Standby Compensation								\$0
61140 Night Differential								\$0
61150 Typhoon Differential								\$0
61180 Personnel Insurance								\$0
61190 Retirement Contributions								\$0
61195 401k DC Ret Emplr Contr								\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>								\$0
61196 FICA Contribution								\$0
61200 Subsistence								\$0
61210 Health Insurance Premium								\$0
61220 Medicare Contribution								\$0
61230 Lump Sum Payment of A/L								\$0
61250 Unemployment Insurance								\$0
61260 Holiday Pay								\$0
61280 CIQ Overtime - Airport								\$0
61290 CIQ Overtime - Seaport								\$0
61299 Personnel - Approp. Only								\$0
61800 Transfer Out-Pers Approp								\$0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTEs</b>								<b>0</b>
<b>OTH ALL OTHER EXPENDITURES</b>								
62050 Official Representation								0
62060 Professional Services								0
62070 Public Auditor 1% Fee								0
62080 Advertising								0
62090 Recruitment/Repatriation								0
62100 Board & Other Compensation								0
62240 Bank Charges								0
62250 Communications								0
62260 Dues and Subscriptions								0
62280 Insurance								0
62290 Licenses and Fees								0
62300 Printing and Photocopying								0
62399 Other Services & Charges								0
62420 Rental-Vehicles								0
62430 Rental-Housing								0
62440 Rental Offices								0
62460 Rental-Office Equipment								0
62470 Rental-Heavy Equipments								0
62480 Rental-Others								0
62500 TRAVEL								0
62660 Repair and Maintenance								0
62670 All Others (Budget Only)								0
62680 Freight and Handling		1,169,908	3,031,510	51,158		25,238,342	153,131	29,644,049
62690 Personnel Training Costs								0
62700 Storage and Handling								0
62710 Utilities-Power								0
62720 Utilities-Water								0
62730 Utilities-Sewer								0
62740 Hygienical Grooming(DYS)								0
62750 Cleaning Services								0
62770 Cash Award								0
63010 Books and Library Materials								0
63020 Food Items								0
63030 Fuel & Lubricate								0
63040 Supplies-Office								0
63050 Supplies-Operations								0
63120 Equipments under \$5000								0
64520 Improvements								0
64530 Leaseholds								0
64540 Machinery Tools & Equipment								0
64550 Computer Systems & Equipment								0
64560 Office Equipment								0
64570 Office Furniture & Fixture								0
64580 Vehicles - Pub Ser & Admin.								0
64590 Vehicles - Heavy Equipment								0
65800 Transfers Out - Gov't Agency								0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$0</b>	<b>\$1,169,908</b>	<b>\$3,031,510</b>	<b>\$51,158</b>	<b>\$0</b>	<b>\$25,238,342</b>	<b>\$153,131</b>	<b>\$29,644,049</b>
<b>GOV Governmental Fund</b>	<b>\$0</b>	<b>\$1,169,908</b>	<b>\$3,031,510</b>	<b>\$51,158</b>	<b>\$0</b>	<b>\$25,238,342</b>	<b>\$153,131</b>	<b>\$29,644,049</b>

**Commonwealth of the N. Mariana Islands**  
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**Public Lands**

Object Classification	Public Lands 1950	Total
<b>PER PERSONNEL EXPENDITURES</b>		
61090 Wages and Salaries-Civil SVS	\$1,939,938	\$1,939,938
61100 Wages and Salaries-Ungraded	714,604	714,604
<i>Wages Adj for Austerity/Unpaid Holidays</i>		0
61110 Overtime Compensation		0
61120 Standby Compensation		0
61140 Night Differential		0
61150 Typhoon Differential		0
61180 Personnel Insurance	47,782	47,782
61190 Retirement Contributions		0
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>		0
61195 401k DC Ret Emplr Contr	20,043	20,043
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>		0
61196 FICA Contribution	164,582	164,582
61200 Subsistence		0
61210 Health Insurance Premium	218,137	218,137
61220 Medicare Contribution	38,491	38,491
<i>Medicare Adj for Austerity/Unpaid Holidays</i>		0
61230 Lump Sum Payment of A/L		0
61250 Unemployment Insurance		0
61260 Holiday Pay		0
61280 CIQ Overtime - Airport		0
61290 CIQ Overtime - Seaport		0
61299 Personnel - Approp. Only	100,159	100,159
61800 Transfer Out-Pers Approp		0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$3,243,736</b>	<b>\$3,243,736</b>
<b>FTEs</b>	<b>83</b>	<b>83</b>
<b>OTH ALL OTHER EXPENDITURES</b>		
62050 Official Representation		0
62060 Professional Services	533,000	533,000
62070 Public Auditor 1% Fee	53,543	53,543
62080 Advertising	25,800	25,800
62090 Recruitment/Repatriation		0
62100 Board & Other Compensation		0
62240 Bank Charges		0
62250 Communications	22,500	22,500
62260 Dues and Subscriptions	11,000	11,000
62280 Insurance	70,000	70,000
62290 Licenses and Fees	4,600	4,600
62300 Printing and Photocopying	19,300	19,300
62440 Rental Offices	213,000	213,000
62460 Rental-Office Equipment	5,000	5,000
62470 Rental-Heavy Equipments		0
62480 Rental-Others		0
62500 TRAVEL	57,288	57,288
62660 Repair and Maintenance	94,000	94,000
62670 All Others (Budget Only)	340,000	340,000
62680 Freight and Handling	5,500	5,500
62690 Personnel Training Costs	5,000	5,000
62700 Storage and Handling		0
62710 Utilities-Power	110,000	110,000
62720 Utilities-Water	16,500	16,500
62730 Utilities-Sewer	20,000	20,000
62740 Hygienical Grooming(DYS)		0
62750 Cleaning Services	38,000	38,000
62770 Cash Award		0
63010 Books and Library Materials	200	200
63020 Food Items		0
63030 Fuel & Lubricate	130,100	130,100
63040 Supplies-Office	31,750	31,750
63050 Supplies-Operations	61,480	61,480
63070 Medical - General Supplies		0
63080 Medical-Lab Supplies		0
63090 Medical Pharma Supplies		0
63120 Equipments under \$5000	33,500	33,500
64520 Improvements		0
64530 Leaseholds	7,100	7,100
64540 Machinery Tools & Equipment	10,000	10,000
64550 Computer Systems & Equipment		0
64560 Office Equipment	8,000	8,000
64570 Office Furniture & Fixture	3,000	3,000
64580 Vehicles - Pub Ser & Admin.	235,000	235,000
64590 Vehicles - Heavy Equipment		0
65120 Confidential Informants		0
65340 Settlement Agst. Government		0
65350 Judgements Agst. Government		0
65400 Scholarships and Grants		0
65600 Contributions/Donations		0
65800 Transfers Out - Gov't Agency		0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$2,164,161</b>	<b>\$2,164,161</b>
<b>GOV Governmental Fund</b>	<b>\$5,407,897</b>	<b>\$5,407,897</b>

Courts

1689 / 11510600 - Justices & Judges

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	-	\$1,017,934	-	\$985,000	\$984,998	
61299	Personnel-Approp. Only	-	-	\$1,174,687	-	-	
	<b>Total Personnel</b>	-	<b>\$1,017,934</b>	<b>\$1,174,687</b>	<b>\$985,000</b>	<b>\$984,998</b>	<b>(\$189,689)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	-	\$4,990	-	\$4,914	\$17,730	
61195	401k DC Ret. Emplr Contr.	-	\$9,991	-	\$9,840	\$9,840	
61196	FICA Contribution	-	\$62,009	-	\$61,070	\$61,070	
61210	Health Insurance Premium	-	\$86,758	-	\$86,767	\$86,768	
61220	Medicare Contribution	-	\$14,502	-	\$14,283	\$14,282	
	<b>Total Fringe Benefits</b>	-	<b>\$178,251</b>	-	<b>\$176,874</b>	<b>\$189,690</b>	<b>\$189,690</b>
	<b>Total Personnel Expenditures</b>	-	<b>\$1,196,185</b>	<b>\$1,174,687</b>	<b>\$1,161,874</b>	<b>\$1,174,689</b>	<b>\$2</b>
	<b>Number of Positions</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	
<b>Travel</b>							
62500	TRAVEL	-	-	-	\$10,000	-	
	<b>Total Travel</b>	-	-	-	<b>\$10,000</b>	-	-
<b>Other</b>							
62050	Official Representation	-	-	-	\$40,000	-	
62670	All Others (Budget Only)	-	-	\$11,748	-	-	
	<b>Total Other</b>	-	-	<b>\$11,748</b>	<b>\$40,000</b>	-	<b>(\$11,748)</b>
	<b>Total All Other Expenditures</b>	-	-	<b>\$11,748</b>	<b>\$50,000</b>	-	<b>(\$11,748)</b>
	<b>Totals Personnel and All Others</b>	-	<b>\$1,196,185</b>	<b>\$1,186,435</b>	<b>\$1,211,874</b>	<b>\$1,174,689</b>	<b>(\$11,746)</b>
62070	PUBLIC AUDITOR 1% FEE	-	-	-	\$12,119	\$11,747	
	<b>Total Expenditure Request</b>	-	<b>\$1,196,185</b>	<b>\$1,186,435</b>	<b>\$1,223,993</b>	<b>\$1,186,435</b>	<b>\$0</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Justices & Judges	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1689	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11510600		
<b>Department:</b>	Courts		
<b>Division:</b>	Supreme Court		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>9013</b>											
Associate Judge	JOSEPH JAMES NOR CAMACHO (339498)	UNG	Salaried	120,000	11,340		131,340	2,080		1.00	100.00
Associate Judge	KENNETH LEWIS GOVENDO (403353)	UNG	Salaried	119,999	11,340		131,339	2,080		1.00	100.00
Associate Judge	TERESA K. KIM-TENORIO (443564)	UNG	Salaried	120,000	11,340		131,340	2,080		1.00	100.00
Associate Judge	WESLEY M. BOGDAN (101475)	UNG	Salaried	120,000	11,340		131,340	2,080		1.00	100.00
<b>Total: 9013</b>				<b>479,999</b>	<b>45,360</b>	<b>0</b>	<b>525,359</b>	<b>8,320</b>		<b>4.00</b>	
<b>9014</b>											
Associate Justice	JOHN ATALIG MANGLONA (172513)	UNG	Salaried	125,998	11,907		137,905	2,080		1.00	100.00
Associate Justice	PERRY BORJA INOS (648681)	UNG	Salaried	126,000	11,907		137,907	2,080		1.00	100.00
<b>Total: 9014</b>				<b>251,998</b>	<b>23,814</b>	<b>0</b>	<b>275,812</b>	<b>4,160</b>		<b>2.00</b>	
<b>9028</b>											
Chief Justice	ALEXANDRO CRUZ CASTRO (102459)	UNG	Salaried	130,000	12,285		142,285	2,080		1.00	100.00
<b>Total: 9028</b>				<b>130,000</b>	<b>12,285</b>	<b>0</b>	<b>142,285</b>	<b>2,080</b>		<b>1.00</b>	
<b>9097</b>											
Presiding Judge	ROBERT CAMACHO NARAJA (339031)	UNG	Salaried	123,001	11,624		134,624	2,080		1.00	100.00
<b>Total: 9097</b>				<b>123,001</b>	<b>11,624</b>	<b>0</b>	<b>134,624</b>	<b>2,080</b>		<b>1.00</b>	
<b>Grand Total</b>				<b>984,998</b>	<b>93,082</b>	<b>0</b>	<b>1,078,081</b>	<b>16,640</b>		<b>8.00</b>	

## Courts

## 1690 / 11510300 - CNMI Superior Court

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$105,292	\$40,455	-	\$26,959	\$22,281	
61100	Wages and Salaries-Ungraded	\$1,574,267	\$921,983	-	\$2,086,008	\$1,407,650	
61110	Overtime Compensation	\$8	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$1,337,946	-	\$50,000	
	<b>Total Personnel</b>	<b>\$1,679,566</b>	<b>\$962,439</b>	<b>\$1,337,946</b>	<b>\$2,112,967</b>	<b>\$1,479,931</b>	<b>\$141,985</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$13,477	\$8,465	-	\$18,646	\$26,639	
61195	401k DC Ret. Emplr Contr.	\$18,538	\$14,707	-	\$33,514	\$8,000	
61196	FICA Contribution	\$104,133	\$60,983	-	\$132,895	\$91,756	
61210	Health Insurance Premium	\$226,173	\$163,188	-	\$452,200	\$60,000	
61220	Medicare Contribution	\$24,354	\$14,262	-	\$31,080	\$21,459	
	<b>Total Fringe Benefits</b>	<b>\$386,676</b>	<b>\$261,606</b>	<b>-</b>	<b>\$668,335</b>	<b>\$207,853</b>	<b>\$207,853</b>
	<b>Total Personnel Expenditures</b>	<b>\$2,066,242</b>	<b>\$1,224,044</b>	<b>\$1,337,946</b>	<b>\$2,781,302</b>	<b>\$1,687,785</b>	<b>\$349,839</b>
<b>Number of Positions</b>		<b>51</b>	<b>42</b>	<b>52</b>	<b>58</b>	<b>52</b>	
<b>Travel</b>							
62500	TRAVEL	-	-	-	\$5,350	-	
	<b>Total Travel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,350</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	-	\$4,450	-	-	-	
64540	Machinery, Tools & Equip	\$3,730	-	-	-	-	
64550	Computer Systems & Equip	\$11,590	\$62,207	-	-	-	
64560	Office Equipment	\$2,507	-	-	-	-	
	<b>Total Equipment</b>	<b>\$17,827</b>	<b>\$66,657</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63020	Food Items	\$357	-	-	-	-	
63030	Fuel & Lubricate	\$2,498	-	-	-	-	
63040	Supplies-Office	\$6,232	-	-	-	-	
63050	Supplies-Operations	\$7,096	-	-	-	-	
	<b>Total Supplies</b>	<b>\$16,182</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$28,510	\$7,775	-	-	-	
62080	Advertising	\$414	-	-	-	-	
62250	Communications	\$27,551	\$5,598	-	-	-	
62260	Dues and Subscriptions	\$208	-	-	-	-	
62480	Rental-Others	\$100	-	-	-	-	
62660	Repair and Maintenance	\$17,608	\$8,137	-	-	-	
62750	Cleaning Services	\$590	-	-	-	-	
	<b>Total Contractual</b>	<b>\$74,981</b>	<b>\$21,510</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$25,543	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$25,543</b>	<b>-</b>	<b>-</b>	<b>(\$25,543)</b>
	<b>Total All Other Expenditures</b>	<b>\$108,990</b>	<b>\$88,167</b>	<b>\$25,543</b>	<b>\$5,350</b>	<b>-</b>	<b>(\$25,543)</b>

**Courts**

1690 / 11510300 - CNMI Superior Court

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Totals Personnel and All Others</b>		<b>\$2,175,232</b>	<b>\$1,312,211</b>	<b>\$1,363,489</b>	<b>\$2,786,652</b>	<b>\$1,687,785</b>	<b>\$324,296</b>
62070	PUBLIC AUDITOR 1% FEE	\$23,761	\$13,519	-	\$27,867	\$16,878	
<b>Total Expenditure Request</b>		<b>\$2,198,993</b>	<b>\$1,325,730</b>	<b>\$1,363,489</b>	<b>\$2,814,519</b>	<b>\$1,704,662</b>	<b>\$341,173</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	CNMI Superior Court	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1690	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11510300		
<b>Department:</b>	Courts		
<b>Division:</b>	Superior Court		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>(Unassigned)</b>											
Specialty Courts Coordinator	BRYAN SABLAN BOCAGO (477652)	UNG	Salaried	50,000	4,725		54,725	2,080		1.00	100.00
<b>Total: (Unassigned)</b>				<b>50,000</b>	<b>4,725</b>	<b>0</b>	<b>54,725</b>	<b>2,080</b>		<b>1.00</b>	
<b>*999</b>											
Family Court Services Specialist	ARLYN B. ARBOLEDA (936643)	UNG	Salaried	27,500	2,599		30,099	2,080		1.00	100.00
Lead Caseworker - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Limited English Proficiency Coordinator - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Records Assistant - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
<b>Total: *999</b>				<b>27,500</b>	<b>2,599</b>	<b>0</b>	<b>30,099</b>	<b>8,320</b>		<b>4.00</b>	
<b>0894</b>											
Scanning Clerk - Rota	ELVIRA M. MANGLONA (692563)	UNG	Salaried	25,000	2,363		27,363	2,080		1.00	100.00
Scanning Clerk - Rota	MICCA ANA B. KING (774646)	UNG	Salaried	25,000	2,363		27,363	2,080		1.00	100.00
Scanning Clerk - Saipan	PEARLEEN B. MATAGOLAI (671040)	UNG	Salaried	25,000	2,363		27,363	2,080		1.00	100.00
Scanning Clerk - Tinian	JAN CHRISTIN S. CABRERA (1162790)	UNG	Salaried	25,000	2,363		27,363	2,080		1.00	100.00
<b>Total: 0894</b>				<b>100,000</b>	<b>9,450</b>	<b>0</b>	<b>109,450</b>	<b>8,320</b>		<b>4.00</b>	
<b>0940</b>											
Judicial Asst to Associate Jud	DAISY RINA S. MENDIOLA (100364)	UNG	Salaried	32,175	3,041		35,216	2,080		1.00	100.00
Judicial Asst to Associate Jud	DELIA SALAS MAGOFNA (793893)	UNG	Salaried	33,660	3,181		36,841	2,080		1.00	100.00
Judicial Asst to Associate Jud	SABRINA LYNN DELA CRUZ (676395)	UNG	Salaried	34,100	3,222		37,322	2,080		1.00	100.00
Judicial Asst to Associate Jud	VIVIAN SABLAN DELA CRUZ (296394)	UNG	Salaried	38,231	3,613		41,843	2,080		1.00	100.00
<b>Total: 0940</b>				<b>138,166</b>	<b>13,057</b>	<b>0</b>	<b>151,222</b>	<b>8,320</b>		<b>4.00</b>	
<b>1021</b>											
Administrative Specialist I - Rota	MICHELLE ATALIG MENDIOLA (100688)	H07	Step 03	22,281	2,106		24,387	2,080		1.00	100.00
Administrative Specialist I - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
<b>Total: 1021</b>				<b>22,281</b>	<b>2,106</b>	<b>0</b>	<b>24,387</b>	<b>4,160</b>		<b>2.00</b>	
<b>1024</b>											
Chamber Administrator	ROSE LYNETTE M. CAMACHO (102520)	UNG	Salaried	43,890	4,148		48,038	2,080		1.00	100.00
<b>Total: 1024</b>				<b>43,890</b>	<b>4,148</b>	<b>0</b>	<b>48,038</b>	<b>2,080</b>		<b>1.00</b>	
<b>1491</b>											
Data Analyst	MARK G. HIDALGO (909633)	UNG	Salaried	25,000	2,363		27,363	2,080		1.00	100.00
<b>Total: 1491</b>				<b>25,000</b>	<b>2,363</b>	<b>0</b>	<b>27,363</b>	<b>2,080</b>		<b>1.00</b>	
<b>1873</b>											
Law Clerk	BAO-NGAN V. NGO (1171650)	UNG	Salaried	57,750	5,457		63,207	2,080		1.00	100.00

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	CNMI Superior Court	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1690	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11510300		
<b>Department:</b>	Courts		
<b>Division:</b>	Superior Court		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Law Clerk	GREGORY P. CENAC (1094580)	UNG	Salaried	57,750	5,457		63,207	2,080		1.00	100.00
Law Clerk	KARA LYN WOODS	UNG	Salaried	57,750	5,457		63,207	2,080		1.00	100.00
Law Clerk	KEITH DENNIS CHAMBERS II (936170)	UNG	Salaried	57,750	5,457		63,207	2,080		1.00	100.00
Law Clerk	RELLANI B. OGUMORO (1021133)	UNG	Salaried	57,750	5,457		63,207	2,080		1.00	100.00
Law Clerk - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
<b>Total: 1873</b>				<b>288,750</b>	<b>27,287</b>	<b>0</b>	<b>316,037</b>	<b>12,480</b>		<b>6.00</b>	
<b>1938</b>											
Clerk of Court	PATRICK VILLAGOMEZ DIAZ (163511)	UNG	Salaried	57,750	5,457		63,207	2,080		1.00	100.00
<b>Total: 1938</b>				<b>57,750</b>	<b>5,457</b>	<b>0</b>	<b>63,207</b>	<b>2,080</b>		<b>1.00</b>	
<b>1974</b>											
Family Court Manager	QUEANNA C. SABLAN (961853)	UNG	Salaried	57,750	5,457		63,207	2,080		1.00	100.00
<b>Total: 1974</b>				<b>57,750</b>	<b>5,457</b>	<b>0</b>	<b>63,207</b>	<b>2,080</b>		<b>1.00</b>	
<b>6033</b>											
Deputy Clerk I	ADELINE C. TEREYAMA (838872)	UNG	Salaried	25,988	2,456		28,443	2,080		1.00	100.00
Deputy Clerk I	DELIA MARIE C. BARCINAS (274837)	UNG	Salaried	22,534	2,129		24,663	2,080		1.00	100.00
Deputy Clerk I	EVA-SOPHIA P. CALVO (477673)	UNG	Salaried	25,988	2,456		28,443	2,080		1.00	100.00
Deputy Clerk I	GREGORIO U. TUDELA (1141377)	UNG	Salaried	23,625	2,233		25,858	2,080		1.00	100.00
Deputy Clerk I	JOANN A. PANGELINAN (206989)	UNG	Salaried	25,988	2,456		28,443	2,080		1.00	100.00
Deputy Clerk I	LANA JEAN C. TOGAWA (448663)	UNG	Salaried	22,534	2,129		24,663	2,080		1.00	100.00
Deputy Clerk I - Vacant Position		UNG	Salaried	23,660	2,236		25,896	2,080		1.00	100.00
Deputy Clerk I - Vacant Positon		UNG	Salaried	0	0		0	2,080		1.00	100.00
<b>Total: 6033</b>				<b>170,315</b>	<b>16,095</b>	<b>0</b>	<b>186,409</b>	<b>16,640</b>		<b>8.00</b>	
<b>6034</b>											
Deputy Clerk II	ROSIE JANE TAITANO ADA (102499)	UNG	Salaried	30,608	2,892		33,500	2,080		1.00	100.00
Deputy Clerk II - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Deputy Clerk II - Vacant Position		UNG	Salaried	23,660	2,236		25,896	2,080		1.00	100.00
<b>Total: 6034</b>				<b>54,268</b>	<b>5,128</b>	<b>0</b>	<b>59,396</b>	<b>6,240</b>		<b>3.00</b>	
<b>6035</b>											
Deputy Clerk III	NOVELYN AT WANIA-TENORIO (167634)	UNG	Salaried	40,425	3,820		44,245	2,080		1.00	100.00
<b>Total: 6035</b>				<b>40,425</b>	<b>3,820</b>	<b>0</b>	<b>44,245</b>	<b>2,080</b>		<b>1.00</b>	
<b>6158</b>											
Assistant Probation Officer	SUSAN MARIE G. CABRERA (1095194)	UNG	Salaried	21,509	2,033		23,542	2,080		1.00	100.00
Assistant Probation Officer	TIMOTHY DELEON GUERRERO (705679)	UNG	Salaried	25,000	2,363		27,363	2,080		1.00	100.00

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	CNMI Superior Court	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1690	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11510300		
<b>Department:</b>	Courts		
<b>Division:</b>	Superior Court		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Assistant Probation Officer	WILSON BRIAN C. CALANTOG (1168795)	UNG	Salaried	21,000	1,985		22,985	2,080		1.00	100.00
<b>Total: 6158</b>				<b>67,509</b>	<b>6,380</b>	<b>0</b>	<b>73,889</b>	<b>6,240</b>		<b>3.00</b>	
<b>6159</b>											
Probation Officer I	BENJIE G. PITEG (884029)	UNG	Salaried	33,000	3,119		36,119	2,080		1.00	100.00
Probation Officer I	BERLIANN P. HIGGINS (547201)	UNG	Salaried	26,400	2,495		28,895	2,080		1.00	100.00
Probation Officer I	NADIA B. MOSES (604310)	UNG	Salaried	26,400	2,495		28,895	2,080		1.00	100.00
Probation Officer I	PRISCILLIA ANN C CAMACHO (654038)	UNG	Salaried	33,000	3,119		36,119	2,080		1.00	100.00
Probation Officer I	TIMOTHY JEROME L. CRUZ (1168794)	UNG	Salaried	25,000	2,363		27,363	2,080		1.00	100.00
Probation Officer I - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Probation Officer I - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
<b>Total: 6159</b>				<b>143,800</b>	<b>13,589</b>	<b>0</b>	<b>157,389</b>	<b>14,560</b>		<b>7.00</b>	
<b>6160</b>											
Probation Officer II	MATILDE H. BERMUDEZ-RASA (814719)	UNG	Salaried	38,514	3,640		42,154	2,080		1.00	100.00
Probation Officer II	WEENA GWENDOLYN T. IGUEL (794798)	UNG	Salaried	38,514	3,640		42,154	2,080		1.00	100.00
Probation Officer II - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
<b>Total: 6160</b>				<b>77,029</b>	<b>7,279</b>	<b>0</b>	<b>84,308</b>	<b>6,240</b>		<b>3.00</b>	
<b>6162</b>											
Chief Probation Officer	SIMRAM W. SIMRAM (102485)	UNG	Salaried	57,750	5,457		63,207	2,080		1.00	100.00
<b>Total: 6162</b>				<b>57,750</b>	<b>5,457</b>	<b>0</b>	<b>63,207</b>	<b>2,080</b>		<b>1.00</b>	
<b>9141</b>											
Spec Asst to Presiding Judge	ROCHELLE LYLETTE VAZQUEZ (955420)	UNG	Salaried	57,750	5,457		63,207	2,080		1.00	100.00
<b>Total: 9141</b>				<b>57,750</b>	<b>5,457</b>	<b>0</b>	<b>63,207</b>	<b>2,080</b>		<b>1.00</b>	
<b>Grand Total</b>				<b>1,479,931</b>	<b>139,853</b>	<b>0</b>	<b>1,619,785</b>	<b>108,160</b>		<b>52.00</b>	

## Courts

1691 / 11510400 - CNMI Supreme Court

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	\$708,579	\$329,901	-	\$530,176	\$428,638	
61299	Personnel-Approp. Only	-	-	\$385,728	-	-	
	<b>Total Personnel</b>	<b>\$708,579</b>	<b>\$329,901</b>	<b>\$385,728</b>	<b>\$530,176</b>	<b>\$428,638</b>	<b>\$42,910</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$3,090	\$1,573	-	\$2,794	\$7,715	
61195	401k DC Ret. Emplr Contr.	\$9,398	\$4,158	-	\$12,025	\$5,500	
61196	FICA Contribution	\$43,932	\$20,438	-	\$32,871	\$26,576	
61210	Health Insurance Premium	\$59,987	\$31,500	-	\$51,670	\$15,000	
61220	Medicare Contribution	\$10,274	\$4,780	-	\$7,688	\$6,215	
	<b>Total Fringe Benefits</b>	<b>\$126,681</b>	<b>\$62,448</b>	<b>-</b>	<b>\$107,048</b>	<b>\$61,006</b>	<b>\$61,006</b>
	<b>Total Personnel Expenditures</b>	<b>\$835,260</b>	<b>\$392,349</b>	<b>\$385,728</b>	<b>\$637,224</b>	<b>\$489,644</b>	<b>\$103,916</b>
	<b>Number of Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	
<b>Travel</b>							
62500	TRAVEL	\$115	-	-	\$20,000	-	
	<b>Total Travel</b>	<b>\$115</b>	<b>-</b>	<b>-</b>	<b>\$20,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
64570	Office Furniture & Fixtures	-	-	-	\$6,000	-	
	<b>Total Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63040	Supplies-Office	-	-	-	\$400	-	
	<b>Total Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$400</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62260	Dues and Subscriptions	-	-	-	\$145	-	
62300	Printing and Photocopying	-	-	-	\$200	-	
	<b>Total Contractual</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$345</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62290	Licenses and Fees	-	-	-	\$500	-	
62670	All Others (Budget Only)	-	-	\$3,858	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$3,858</b>	<b>\$500</b>	<b>-</b>	<b>(\$3,858)</b>
<b>Uncategorized</b>							
62240	Bank Charges	\$39	\$41	-	-	-	
	<b>Total Uncategorized</b>	<b>\$39</b>	<b>\$41</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total All Other Expenditures</b>	<b>\$154</b>	<b>\$41</b>	<b>\$3,858</b>	<b>\$27,245</b>	<b>-</b>	<b>(\$3,858)</b>
	<b>Totals Personnel and All Others</b>	<b>\$835,414</b>	<b>\$392,390</b>	<b>\$389,586</b>	<b>\$664,469</b>	<b>\$489,644</b>	<b>\$100,058</b>
62070	PUBLIC AUDITOR 1% FEE	\$7,788	\$4,545	-	\$6,645	\$4,896	
	<b>Total Expenditure Request</b>	<b>\$843,202</b>	<b>\$396,935</b>	<b>\$389,586</b>	<b>\$671,114</b>	<b>\$494,540</b>	<b>\$104,954</b>

# Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: CNMI Supreme Court      Stage: Governor's Final Submission  
 Business Unit: 1691      Status: Active  
 Munis Org. Code: 11510400  
 Department: Courts  
 Division: Supreme Court

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0999</b>											
Judicial Asst to Assoc Justice	IGNATIA MARIE C. ALDAN (767584)	UNG	Salaried	33,000	3,119		36,119	2,080		1.00	100.00
Judicial Asst to Assoc Justice	JOSEPHINE N. ESTRADA (937661)	UNG	Salaried	39,600	3,742		43,342	2,080		1.00	100.00
<b>Total: 0999</b>				<b>72,600</b>	<b>6,861</b>	<b>0</b>	<b>79,461</b>	<b>4,160</b>		<b>2.00</b>	
<b>1024</b>											
Administrator	IRENE TEREJE SAN NICOLAS (102515)	UNG	Salaried	49,088	4,639		53,726	2,080		1.00	100.00
<b>Total: 1024</b>				<b>49,088</b>	<b>4,639</b>	<b>0</b>	<b>53,726</b>	<b>2,080</b>		<b>1.00</b>	
<b>1873</b>											
Law Clerk	BENJAMIN S. SCHWARTZ (1148933)	UNG	Salaried	57,750	5,457		63,207	2,080		1.00	100.00
Law Clerk	KEITH H. KETOLA (1158228)	UNG	Salaried	57,750	5,457		63,207	2,080		1.00	100.00
<b>Total: 1873</b>				<b>115,500</b>	<b>10,915</b>	<b>0</b>	<b>126,415</b>	<b>4,160</b>		<b>2.00</b>	
<b>1938</b>											
Clerk of Court	JUDY T. ALDAN (961841)	UNG	Salaried	87,500	8,269		95,769	2,080		1.00	100.00
<b>Total: 1938</b>				<b>87,500</b>	<b>8,269</b>	<b>0</b>	<b>95,769</b>	<b>2,080</b>		<b>1.00</b>	
<b>1940</b>											
Deputy Clerk of Court	NORA VILLAGOMEZ BORJA (102480)	UNG	Salaried	46,200	4,366		50,566	2,080		1.00	100.00
<b>Total: 1940</b>				<b>46,200</b>	<b>4,366</b>	<b>0</b>	<b>50,566</b>	<b>2,080</b>		<b>1.00</b>	
<b>9520</b>											
Law Clerk	MARY E. NOVAKOVIC (1145842)	UNG	Salaried	57,750	5,457		63,207	2,080		1.00	100.00
<b>Total: 9520</b>				<b>57,750</b>	<b>5,457</b>	<b>0</b>	<b>63,207</b>	<b>2,080</b>		<b>1.00</b>	
<b>Grand Total</b>				<b>428,638</b>	<b>40,506</b>	<b>0</b>	<b>469,144</b>	<b>16,640</b>		<b>8.00</b>	

Courts

1694 / 11510100 - Administrative

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$40,736	\$53,311	-	\$203,946	\$97,232	
61100	Wages and Salaries-Ungraded	\$548,175	\$506,094	-	\$2,531,143	\$976,999	
61299	Personnel-Approp. Only	-	-	\$677,942	-	-	
	<b>Total Personnel</b>	<b>\$588,911</b>	<b>\$559,405</b>	<b>\$677,942</b>	<b>\$2,735,088</b>	<b>\$1,074,230</b>	<b>\$396,288</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$6,756	\$6,219	-	\$32,902	\$19,336	
61195	401k DC Ret. Emplr Contr.	\$9,769	\$10,435	-	\$52,966	\$10,000	
61196	FICA Contribution	\$36,657	\$34,699	-	\$169,575	\$66,602	
61210	Health Insurance Premium	\$113,600	\$83,132	-	\$527,424	\$40,000	
61220	Medicare Contribution	\$8,573	\$8,062	-	\$39,658	\$15,576	
	<b>Total Fringe Benefits</b>	<b>\$175,355</b>	<b>\$142,547</b>	<b>-</b>	<b>\$822,526</b>	<b>\$151,515</b>	<b>\$151,515</b>
	<b>Total Personnel Expenditures</b>	<b>\$764,266</b>	<b>\$701,952</b>	<b>\$677,942</b>	<b>\$3,557,614</b>	<b>\$1,225,745</b>	<b>\$547,803</b>
<b>Number of Positions</b>		<b>23</b>	<b>23</b>	<b>37</b>	<b>59</b>	<b>37</b>	
<b>Travel</b>							
62500	TRAVEL	\$12,173	\$19,252	-	\$18,000	-	
	<b>Total Travel</b>	<b>\$12,173</b>	<b>\$19,252</b>	<b>-</b>	<b>\$18,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$1,538	\$7,475	-	-	-	
64540	Machinery, Tools & Equip	-	\$1,100	-	-	-	
64550	Computer Systems & Equip	\$9,649	\$11,496	-	\$175,000	\$25,000	
64560	Office Equipment	\$4,780	\$270	-	\$43,500	\$22,654	
64570	Office Furniture & Fixtures	\$1,168	\$15,522	-	\$71,000	\$30,000	
	<b>Total Equipment</b>	<b>\$17,134</b>	<b>\$35,863</b>	<b>-</b>	<b>\$289,500</b>	<b>\$77,654</b>	<b>\$77,654</b>
<b>Supplies</b>							
63010	Books and Library Materials	-	\$469	-	-	-	
63020	Food Items	\$2,018	\$2,847	-	\$2,500	-	
63030	Fuel & Lubricate	\$8,618	\$13,360	-	\$5,800	\$5,530	
63040	Supplies-Office	\$12,426	\$20,389	-	\$8,500	-	
63050	Supplies-Operations	\$7,842	\$19,233	-	\$22,500	-	
	<b>Total Supplies</b>	<b>\$30,905</b>	<b>\$56,297</b>	<b>-</b>	<b>\$39,300</b>	<b>\$5,530</b>	<b>\$5,530</b>
<b>Contractual</b>							
62060	Professional Services	\$38,698	\$69,771	-	\$250,000	\$50,000	
62080	Advertising	\$1,902	\$687	-	\$8,000	-	
62250	Communications	\$19,560	\$76,737	-	\$84,000	\$40,000	
62260	Dues and Subscriptions	\$4,750	\$5,378	-	\$2,000	-	
62300	Printing and Photocopying	\$3,864	\$7,481	-	\$8,000	-	
62440	Rental Offices	-	-	-	\$15,000	\$15,000	
62480	Rental-Others	\$2,616	\$3,740	-	-	-	
62660	Repair and Maintenance	\$43,071	\$3,615	-	\$21,700	\$12,000	
62680	Freight and Handling	\$674	\$8,930	-	\$5,000	-	
62690	Personnel Training Costs	\$5,809	\$498	-	\$27,500	-	
62750	Cleaning Services	\$54,057	\$50,455	-	-	-	

## Courts

1694 / 11510100 - Administrative

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Total Contractual</b>		<b>\$175,000</b>	<b>\$227,292</b>	-	<b>\$421,200</b>	<b>\$117,000</b>	<b>\$117,000</b>
<b>Construction</b>							
64520	Improvements	\$20,130	\$24,420	-	-	-	-
<b>Total Construction</b>		<b>\$20,130</b>	<b>\$24,420</b>	-	-	-	-
<b>Other</b>							
62050	Official Representation	\$3,193	-	-	-	-	-
62290	Licenses and Fees	-	-	-	-	-	-
62670	All Others (Budget Only)	-	-	\$742,583	-	-	-
62710	Utilities - Power	\$95,145	\$247,980	\$200,000	\$700,000	\$100,000	-
62770	Cash Award	\$3,500	\$3,800	-	-	-	-
<b>Total Other</b>		<b>\$101,837</b>	<b>\$251,780</b>	<b>\$942,583</b>	<b>\$700,000</b>	<b>\$100,000</b>	<b>(\$842,583)</b>
<b>Uncategorized</b>							
62090	Recruitment/Repatriation	\$5,456	\$9,544	-	\$15,000	-	-
62240	Bank Charges	\$25	\$447	-	\$40,000	-	-
62280	Insurance	-	-	-	\$120,000	-	-
64320	Construction	-	-	-	\$3,500,000	-	-
64460	Architectural/Engineering	-	-	-	\$500,000	-	-
<b>Total Uncategorized</b>		<b>\$5,481</b>	<b>\$9,991</b>	-	<b>\$4,175,000</b>	-	-
<b>Total All Other Expenditures</b>		<b>\$362,661</b>	<b>\$624,895</b>	<b>\$942,583</b>	<b>\$5,643,000</b>	<b>\$300,184</b>	<b>(\$642,399)</b>
<b>Totals Personnel and All Others</b>		<b>\$1,126,927</b>	<b>\$1,326,847</b>	<b>\$1,620,525</b>	<b>\$9,200,614</b>	<b>\$1,525,929</b>	<b>(\$94,596)</b>
62070	PUBLIC AUDITOR 1% FEE	\$17,336	\$7,525	-	\$92,006	\$15,259	-
<b>Total Expenditure Request</b>		<b>\$1,144,263</b>	<b>\$1,334,371</b>	<b>\$1,620,525</b>	<b>\$9,292,620</b>	<b>\$1,541,189</b>	<b>(\$79,336)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Administrative	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1694	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11510100		
<b>Department:</b>	Courts		
<b>Division:</b>	Supreme Court		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>*999</b>											
Workforce Affairs Officer - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
<b>Total: *999</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,080</b>		<b>1.00</b>	
<b>0023</b>											
Administrative Assistant	STEVEN SABLAN CABRERA (169800)	H05	Step 07	24,563	2,321		26,884	2,080		1.00	100.00
<b>Total: 0023</b>				<b>24,563</b>	<b>2,321</b>	<b>0</b>	<b>26,884</b>	<b>2,080</b>		<b>1.00</b>	
<b>1001</b>											
Accountant I	SHANNA MAE W. FLORES (961584)	UNG	Salaried	26,400	2,495		28,895	2,080		1.00	100.00
Accountant I - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
<b>Total: 1001</b>				<b>26,400</b>	<b>2,495</b>	<b>0</b>	<b>28,895</b>	<b>4,160</b>		<b>2.00</b>	
<b>1002</b>											
Accountant II	EVELYN PANGELINAN CALVO (294740)	H12	Step 09	38,106	3,601		41,707	2,080		1.00	100.00
<b>Total: 1002</b>				<b>38,106</b>	<b>3,601</b>	<b>0</b>	<b>41,707</b>	<b>2,080</b>		<b>1.00</b>	
<b>1005</b>											
Grants Administrator	JAMES WILLIAM STOWELL (666982)	UNG	Salaried	40,425	3,820		44,245	2,080		1.00	100.00
<b>Total: 1005</b>				<b>40,425</b>	<b>3,820</b>	<b>0</b>	<b>44,245</b>	<b>2,080</b>		<b>1.00</b>	
<b>1021</b>											
Administrative Specialist I	HOLLY PAULINA C. CAMACHO (836524)	UNG	Salaried	22,000	2,079		24,079	2,080		1.00	100.00
<b>Total: 1021</b>				<b>22,000</b>	<b>2,079</b>	<b>0</b>	<b>24,079</b>	<b>2,080</b>		<b>1.00</b>	
<b>1136</b>											
Director of Courts	SONIA MARIE ADEL CAMACHO (102464)	UNG	Salaried	85,000	8,033		93,033	2,080		1.00	100.00
<b>Total: 1136</b>				<b>85,000</b>	<b>8,033</b>	<b>0</b>	<b>93,033</b>	<b>2,080</b>		<b>1.00</b>	
<b>1145</b>											
Commonwealth Recorder	KELSEY O. GEORGE (883668)	UNG	Salaried	49,500	4,678		54,178	2,080		1.00	100.00
<b>Total: 1145</b>				<b>49,500</b>	<b>4,678</b>	<b>0</b>	<b>54,178</b>	<b>2,080</b>		<b>1.00</b>	
<b>1179</b>											
General Counsel	HYUN JAE LEE (860166)	UNG	Salaried	95,000	8,978		103,978	2,080		1.00	100.00
<b>Total: 1179</b>				<b>95,000</b>	<b>8,978</b>	<b>0</b>	<b>103,978</b>	<b>2,080</b>		<b>1.00</b>	
<b>1305</b>											
Deputy Marshal I	ERIC B. ESTEVES (909367)	UNG	Salaried	22,000	2,079		24,079	2,080		1.00	100.00
Deputy Marshal I - Rota	RUDYNNA L. WALKER (714726)	UNG	Salaried	22,000	2,079		24,079	2,080		1.00	100.00
<b>Total: 1305</b>				<b>44,000</b>	<b>4,158</b>	<b>0</b>	<b>48,158</b>	<b>4,160</b>		<b>2.00</b>	

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Administrative	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1694	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11510100		
<b>Department:</b>	Courts		
<b>Division:</b>	Supreme Court		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1308</b>											
Deputy Marshal I	JASON TORRES CAMACHO (372829)	UNG	Salaried	22,000	2,079		24,079	2,080		1.00	100.00
Deputy Marshal I	LEON L. LIZAMA II (903226)	UNG	Salaried	22,000	2,079		24,079	2,080		1.00	100.00
Deputy Marshal I	MARIA M. TUDELA (903225)	UNG	Salaried	22,000	2,079		24,079	2,080		1.00	100.00
Deputy Marshal I	SCOTTIE LEE S. AGUON (936331)	UNG	Salaried	22,000	2,079		24,079	2,080		1.00	100.00
Deputy Marshal I - Tinian	SHERLA MAE M. SABLAN (936334)	UNG	Salaried	22,000	2,079		24,079	2,080		1.00	100.00
<b>Total: 1308</b>				<b>110,000</b>	<b>10,395</b>	<b>0</b>	<b>120,395</b>	<b>10,400</b>		<b>5.00</b>	
<b>1309</b>											
Deputy Marshal II - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Deputy Marshal II - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
<b>Total: 1309</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,160</b>		<b>2.00</b>	
<b>1310</b>											
Deputy Marshal III	JESUS S. SANTOS (102494)	H12	Step 07	34,563	3,266		37,830	2,080		1.00	100.00
Deputy Marshal III	ROEMAR MIRAS SEGOTIER (514380)	UNG	Salaried	30,231	2,857		33,088	2,080		1.00	100.00
<b>Total: 1310</b>				<b>64,795</b>	<b>6,123</b>	<b>0</b>	<b>70,918</b>	<b>4,160</b>		<b>2.00</b>	
<b>1340</b>											
Deputy General Counsel	MATTHEW J. BROWN (909882)	UNG	Salaried	90,000	8,505		98,505	2,080		1.00	100.00
<b>Total: 1340</b>				<b>90,000</b>	<b>8,505</b>	<b>0</b>	<b>98,505</b>	<b>2,080</b>		<b>1.00</b>	
<b>1483</b>											
Administrative / HR Specialist	REBECCA REYES SANTOS (100189)	UNG	Salaried	33,000	3,119		36,119	2,080		1.00	100.00
<b>Total: 1483</b>				<b>33,000</b>	<b>3,119</b>	<b>0</b>	<b>36,119</b>	<b>2,080</b>		<b>1.00</b>	
<b>1484</b>											
Human Resources Admin. Officer	MICHELLE VILLAG GUERRERO (773561)	UNG	Salaried	44,468	4,202		48,670	2,080		1.00	100.00
<b>Total: 1484</b>				<b>44,468</b>	<b>4,202</b>	<b>0</b>	<b>48,670</b>	<b>2,080</b>		<b>1.00</b>	
<b>1891</b>											
Supply Specialist - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Supply Specialist - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
<b>Total: 1891</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,160</b>		<b>2.00</b>	
<b>1955</b>											
Computer Specialist	JORALE JAMES A. MENDOZA (934200)	UNG	Salaried	25,300	2,391		27,691	2,080		1.00	100.00
Computer Specialist - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
<b>Total: 1955</b>				<b>25,300</b>	<b>2,391</b>	<b>0</b>	<b>27,691</b>	<b>4,160</b>		<b>2.00</b>	

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Administrative	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1694	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11510100		
<b>Department:</b>	Courts		
<b>Division:</b>	Supreme Court		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>3719</b>											
Budget and Finance Director	JOHN FRANCISC VILLAGOMEZ (838275)	UNG	Salaried	57,750	5,457		63,207	2,080		1.00	100.00
<b>Total: 3719</b>				<b>57,750</b>	<b>5,457</b>	<b>0</b>	<b>63,207</b>	<b>2,080</b>		<b>1.00</b>	
<b>6922</b>											
Chief Marshall	JASON T. TARKONG (101624)	UNG	Salaried	57,750	5,457		63,207	2,080		1.00	100.00
<b>Total: 6922</b>				<b>57,750</b>	<b>5,457</b>	<b>0</b>	<b>63,207</b>	<b>2,080</b>		<b>1.00</b>	
<b>8324</b>											
Program Specialist	FERMIN JOHN BE DELA CRUZ (554971)	UNG	Salaried	45,000	4,253		49,253	2,080		1.00	100.00
Program Specialist - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
<b>Total: 8324</b>				<b>45,000</b>	<b>4,253</b>	<b>0</b>	<b>49,253</b>	<b>4,160</b>		<b>2.00</b>	
<b>8942</b>											
Systems Administrator	MICHAEL C. VILLACRUSIS (645415)	UNG	Salaried	57,750	5,457		63,207	2,080		1.00	100.00
<b>Total: 8942</b>				<b>57,750</b>	<b>5,457</b>	<b>0</b>	<b>63,207</b>	<b>2,080</b>		<b>1.00</b>	
<b>8969</b>											
Building Superintendent	GERALD EUGENE WEAVER (445873)	UNG	Salaried	40,425	3,820		44,245	2,080		1.00	100.00
<b>Total: 8969</b>				<b>40,425</b>	<b>3,820</b>	<b>0</b>	<b>44,245</b>	<b>2,080</b>		<b>1.00</b>	
<b>8970</b>											
Bldg & Ground Mainte Worker	KEVIN G. HIDALGO (674370)	UNG	Salaried	23,000	2,174		25,174	2,080		1.00	100.00
Bldg & Ground Mainte Worker - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Bldg & Ground Mainte Worker - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
<b>Total: 8970</b>				<b>23,000</b>	<b>2,174</b>	<b>0</b>	<b>25,174</b>	<b>6,240</b>		<b>3.00</b>	
<b>Grand Total</b>				<b>1,074,230</b>	<b>101,515</b>	<b>0</b>	<b>1,175,745</b>	<b>76,960</b>		<b>37.00</b>	

Courts

1692 / 11510500 - Law Revision Commission

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	\$154,344	\$204,515	-	\$520,867	\$254,536	
61299	Personnel-Approp. Only	-	-	\$245,091	-	-	
	<b>Total Personnel</b>	<b>\$154,344</b>	<b>\$204,515</b>	<b>\$245,091</b>	<b>\$520,867</b>	<b>\$254,536</b>	<b>\$9,445</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$702	\$843	-	\$4,415	\$4,582	
61195	401k DC Ret. Emplr Contr.	\$2,520	\$2,754	-	\$4,200	\$4,200	
61196	FICA Contribution	\$9,569	\$12,680	-	\$32,293	\$15,781	
61210	Health Insurance Premium	\$27,931	\$32,377	-	\$55,774	\$6,000	
61220	Medicare Contribution	\$2,238	\$2,965	-	\$7,553	\$3,691	
	<b>Total Fringe Benefits</b>	<b>\$42,959</b>	<b>\$51,620</b>	<b>-</b>	<b>\$104,236</b>	<b>\$34,254</b>	<b>\$34,254</b>
	<b>Total Personnel Expenditures</b>	<b>\$197,303</b>	<b>\$256,135</b>	<b>\$245,091</b>	<b>\$625,103</b>	<b>\$288,790</b>	<b>\$43,699</b>
	<b>Number of Positions</b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>7</b>	
<b>Travel</b>							
62500	TRAVEL	-	\$800	-	\$10,000	-	
	<b>Total Travel</b>	<b>-</b>	<b>\$800</b>	<b>-</b>	<b>\$10,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
64550	Computer Systems & Equip	\$41	\$1,722	-	\$1,000	-	
64560	Office Equipment	-	-	-	\$1,000	-	
64570	Office Furniture & Fixtures	\$376	\$6,619	-	\$5,000	-	
	<b>Total Equipment</b>	<b>\$417</b>	<b>\$8,341</b>	<b>-</b>	<b>\$7,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63010	Books and Library Materials	-	\$241	-	\$1,400	-	
63020	Food Items	\$258	\$548	-	\$800	-	
63030	Fuel & Lubricate	\$352	\$257	-	\$400	-	
63040	Supplies-Office	\$454	\$750	-	\$1,000	-	
63050	Supplies-Operations	\$47	\$706	-	\$500	-	
	<b>Total Supplies</b>	<b>\$1,111</b>	<b>\$2,502</b>	<b>-</b>	<b>\$4,100</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	-	-	-	\$1,500	-	
62080	Advertising	-	\$176	-	\$500	-	
62250	Communications	\$4,056	\$2,955	-	\$6,000	-	
62260	Dues and Subscriptions	\$553	\$1,144	-	\$1,200	-	
62300	Printing and Photocopying	\$306	\$251	-	\$2,500	-	
62440	Rental Offices	-	-	-	\$40,000	-	
62660	Repair and Maintenance	-	-	-	\$1,000	-	
62680	Freight and Handling	-	\$100	-	\$2,000	-	
62690	Personnel Training Costs	\$300	-	-	\$500	-	
	<b>Total Contractual</b>	<b>\$5,214</b>	<b>\$4,626</b>	<b>-</b>	<b>\$55,200</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62290	Licenses and Fees	\$623	\$620	-	-	-	
62670	All Others (Budget Only)	-	-	\$83,163	-	-	
62710	Utilities - Power	\$2,198	-	\$10,000	\$14,900	-	

Courts

1692 / 11510500 - Law Revision Commission

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62720	Utilities - Water	-	\$215	-	-	-	
62770	Cash Award	\$100	\$100	-	-	-	
	<b>Total Other</b>	<b>\$2,921</b>	<b>\$935</b>	<b>\$93,163</b>	<b>\$14,900</b>	-	<b>(\$93,163)</b>
<b>Uncategorized</b>							
62020	PROFESSIONAL SERVICES	\$20	-	-	-	-	
62090	Recruitment/Repatriation	-	-	-	\$7,200	-	
62240	Bank Charges	-	-	-	\$200	-	
	<b>Total Uncategorized</b>	<b>\$20</b>	-	-	<b>\$7,400</b>	-	-
	<b>Total All Other Expenditures</b>	<b>\$9,683</b>	<b>\$17,204</b>	<b>\$93,163</b>	<b>\$98,600</b>	-	<b>(\$93,163)</b>
	<b>Totals Personnel and All Others</b>	<b>\$206,986</b>	<b>\$273,338</b>	<b>\$338,254</b>	<b>\$723,703</b>	<b>\$288,790</b>	<b>(\$49,464)</b>
62070	PUBLIC AUDITOR 1% FEE	\$2,528	\$1,527	-	\$7,237	\$2,888	
	<b>Total Expenditure Request</b>	<b>\$209,514</b>	<b>\$274,865</b>	<b>\$338,254</b>	<b>\$730,940</b>	<b>\$291,678</b>	<b>(\$46,576)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Law Revision Commission	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1692	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11510500		
<b>Department:</b>	Courts		
<b>Division:</b>	Law Revision Commission		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>*999</b>											
Executive Legal Assistant - Vacant Position		UNG	Salaried	44,000	4,158		48,158	2,080		1.00	100.00
<b>Total: *999</b>				<b>44,000</b>	<b>4,158</b>	<b>0</b>	<b>48,158</b>	<b>2,080</b>		<b>1.00</b>	
<b>1407</b>											
Staff Attorney (Admin Code) - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Staff Attorney (Judicial Reporters) - Vacant Position		UNG	Salaried	70,400	6,653		77,053	2,080		1.00	100.00
<b>Total: 1407</b>				<b>70,400</b>	<b>6,653</b>	<b>0</b>	<b>77,053</b>	<b>4,160</b>		<b>2.00</b>	
<b>1888</b>											
Website Office Manager	ALBERT A. HICKING (336593)	UNG	Salaried	42,592	4,025		46,617	2,080		1.00	100.00
<b>Total: 1888</b>				<b>42,592</b>	<b>4,025</b>	<b>0</b>	<b>46,617</b>	<b>2,080</b>		<b>1.00</b>	
<b>1955</b>											
Computer Specialist - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
<b>Total: 1955</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,080</b>		<b>1.00</b>	
<b>9190</b>											
Executive Director	DEAN PALACIOS (836550)	UNG	Salaried	74,444	7,035		81,479	2,080		1.00	100.00
<b>Total: 9190</b>				<b>74,444</b>	<b>7,035</b>	<b>0</b>	<b>81,479</b>	<b>2,080</b>		<b>1.00</b>	
<b>9510</b>											
Local Census Offc.(LCO)Manager	ERICA MARIAN CABRERA (403215)	UNG	Salaried	23,100	2,183		25,283	2,080		1.00	100.00
<b>Total: 9510</b>				<b>23,100</b>	<b>2,183</b>	<b>0</b>	<b>25,283</b>	<b>2,080</b>		<b>1.00</b>	
<b>Grand Total</b>				<b>254,536</b>	<b>24,054</b>	<b>0</b>	<b>278,590</b>	<b>14,560</b>		<b>7.00</b>	

Courts

1695 / 11510700 - Drug Court

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	\$182,352	\$127,814	-	\$400,975	\$301,210	
61299	Personnel-Approp. Only	-	-	\$256,897	-	-	
	<b>Total Personnel</b>	<b>\$182,352</b>	<b>\$127,814</b>	<b>\$256,897</b>	<b>\$400,975</b>	<b>\$301,210</b>	<b>\$44,313</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$824	\$807	-	\$3,570	\$5,422	
61195	401k DC Ret. Emplr Contr.	\$3,738	\$2,610	-	\$10,515	\$10,515	
61196	FICA Contribution	\$11,306	\$7,900	-	\$24,860	\$18,675	
61210	Health Insurance Premium	\$35,055	\$31,287	-	\$98,462	\$35,643	
61220	Medicare Contribution	\$2,644	\$1,848	-	\$5,814	\$4,368	
	<b>Total Fringe Benefits</b>	<b>\$53,566</b>	<b>\$44,453</b>	<b>-</b>	<b>\$143,221</b>	<b>\$74,622</b>	<b>\$74,622</b>
	<b>Total Personnel Expenditures</b>	<b>\$235,918</b>	<b>\$172,267</b>	<b>\$256,897</b>	<b>\$544,196</b>	<b>\$375,832</b>	<b>\$118,935</b>
	<b>Number of Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>11</b>	<b>8</b>	
<b>Travel</b>							
62500	TRAVEL	-	\$10,170	-	\$2,000	-	
	<b>Total Travel</b>	<b>-</b>	<b>\$10,170</b>	<b>-</b>	<b>\$2,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
64540	Machinery, Tools & Equip	\$5,840	-	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$2,000	-	
64560	Office Equipment	-	-	-	\$15,000	-	
64570	Office Furniture & Fixtures	\$1,048	-	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$10,000	-	
	<b>Total Equipment</b>	<b>\$6,888</b>	<b>-</b>	<b>-</b>	<b>\$27,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63010	Books and Library Materials	-	-	-	\$2,500	-	
63020	Food Items	\$94	-	-	-	-	
63030	Fuel & Lubricate	\$4,963	-	-	\$6,000	-	
63040	Supplies-Office	\$2,211	-	-	\$5,000	-	
63050	Supplies-Operations	\$24,818	\$1,931	-	\$20,000	-	
	<b>Total Supplies</b>	<b>\$32,086</b>	<b>\$1,931</b>	<b>-</b>	<b>\$33,500</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$24,675	\$5,000	-	\$115,000	-	
62080	Advertising	\$176	-	-	-	-	
62250	Communications	\$30,640	\$660	-	\$12,000	-	
62260	Dues and Subscriptions	\$5,344	\$60	-	-	-	
62300	Printing and Photocopying	\$5,688	-	-	-	-	
62440	Rental Offices	-	-	-	\$12,000	-	
62480	Rental-Others	\$5,000	-	-	-	-	
62660	Repair and Maintenance	\$9,890	-	-	-	-	
62680	Freight and Handling	\$380	-	-	\$3,000	-	
62690	Personnel Training Costs	\$1,713	-	-	-	-	
	<b>Total Contractual</b>	<b>\$83,506</b>	<b>\$5,720</b>	<b>-</b>	<b>\$142,000</b>	<b>-</b>	<b>-</b>
<b>Other</b>							

Courts

1695 / 11510700 - Drug Court

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62290	Licenses and Fees	-	\$1,450	-	-	-	
62670	All Others (Budget Only)	-	-	\$174,269	-	-	
	<b>Total Other</b>	-	<b>\$1,450</b>	<b>\$174,269</b>	-	-	<b>(\$174,269)</b>
<b>Uncategorized</b>							
62280	Insurance	-	-	-	\$4,500	-	
	<b>Total Uncategorized</b>	-	-	-	<b>\$4,500</b>	-	-
<b>Total All Other Expenditures</b>		<b>\$122,480</b>	<b>\$19,271</b>	<b>\$174,269</b>	<b>\$209,000</b>	-	<b>(\$174,269)</b>
<b>Totals Personnel and All Others</b>		<b>\$358,398</b>	<b>\$191,537</b>	<b>\$431,166</b>	<b>\$753,196</b>	<b>\$375,832</b>	<b>(\$55,334)</b>
62070	PUBLIC AUDITOR 1% FEE	\$5,071	\$2,877	-	\$7,532	\$3,758	
<b>Total Expenditure Request</b>		<b>\$363,469</b>	<b>\$194,414</b>	<b>\$431,166</b>	<b>\$760,728</b>	<b>\$379,591</b>	<b>(\$51,575)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Drug Court	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1695	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11510700		
<b>Department:</b>	Courts		
<b>Division:</b>	Family Court		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0976</b>											
Community Supervision Officer	FRANKIE B. CAMACHO (934670)	UNG	Salaried	34,650	3,274		37,924	2,080		1.00	100.00
<b>Total: 0976</b>				<b>34,650</b>	<b>3,274</b>	<b>0</b>	<b>37,924</b>	<b>2,080</b>		<b>1.00</b>	
<b>1216</b>											
Compliance Officer	DUSTIN JON B. PANGELINAN (882607)	UNG	Salaried	30,800	2,911		33,711	2,080		1.00	100.00
Compliance Officer	KEVIN T. ROYAL (960204)	UNG	Salaried	28,000	2,646		30,646	2,080		1.00	100.00
<b>Total: 1216</b>				<b>58,800</b>	<b>5,557</b>	<b>0</b>	<b>64,357</b>	<b>4,160</b>		<b>2.00</b>	
<b>1837</b>											
Caseworker I	DOLORES B. SABLAN (883968)	UNG	Salaried	48,510	4,584		53,094	2,080		1.00	100.00
Caseworker I	JOY KIMIKO T. TENORIO (1148934)	UNG	Salaried	37,000	3,497		40,497	2,080		1.00	100.00
Caseworker I	TIMOTHY JUDE A. RABAGO (1059551)	UNG	Salaried	37,000	3,497		40,497	2,080		1.00	100.00
<b>Total: 1837</b>				<b>122,510</b>	<b>11,577</b>	<b>0</b>	<b>134,087</b>	<b>6,240</b>		<b>3.00</b>	
<b>6034</b>											
Deputy Clerk II - Vacant Position		UNG	Salaried	27,500	2,599		30,099	2,080		1.00	100.00
<b>Total: 6034</b>				<b>27,500</b>	<b>2,599</b>	<b>0</b>	<b>30,099</b>	<b>2,080</b>		<b>1.00</b>	
<b>9341</b>											
Drug Court Manager	EDWARD PINAULA JR. DIAZ (171856)	UNG	Salaried	57,750	5,457		63,207	2,080		1.00	100.00
<b>Total: 9341</b>				<b>57,750</b>	<b>5,457</b>	<b>0</b>	<b>63,207</b>	<b>2,080</b>		<b>1.00</b>	
<b>Grand Total</b>				<b>301,210</b>	<b>28,464</b>	<b>0</b>	<b>329,674</b>	<b>16,640</b>		<b>8.00</b>	

## Courts

## 11511000 - Mental Health Court

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	-	-	-	\$300,000	\$272,000	
	<b>Total Personnel</b>	-	-	-	<b>\$300,000</b>	<b>\$272,000</b>	<b>\$272,000</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	-	-	-	\$2,719	\$4,896	
61195	401k DC Ret. Emplr Contr.	-	-	-	\$7,480	\$7,480	
61196	FICA Contribution	-	-	-	\$18,600	\$16,864	
61210	Health Insurance Premium	-	-	-	\$62,394	\$38,503	
61220	Medicare Contribution	-	-	-	\$4,350	\$3,944	
	<b>Total Fringe Benefits</b>	-	-	-	<b>\$95,543</b>	<b>\$71,687</b>	<b>\$71,687</b>
	<b>Total Personnel Expenditures</b>	-	-	-	<b>\$395,543</b>	<b>\$343,687</b>	<b>\$343,687</b>
<b>Number of Positions</b>					<b>7</b>	<b>7</b>	
<b>Travel</b>							
62500	TRAVEL	-	-	-	\$10,000	-	
	<b>Total Travel</b>	-	-	-	<b>\$10,000</b>	-	
<b>Equipment</b>							
64550	Computer Systems & Equip	-	-	-	\$50,000	\$30,000	
	<b>Total Equipment</b>	-	-	-	<b>\$50,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	-	-	-	\$3,000	\$3,000	
63040	Supplies-Office	-	-	-	\$8,000	\$8,000	
63050	Supplies-Operations	-	-	-	\$35,000	\$15,000	
	<b>Total Supplies</b>	-	-	-	<b>\$46,000</b>	<b>\$26,000</b>	<b>\$26,000</b>
<b>Contractual</b>							
62060	Professional Services	-	-	-	\$120,000	\$80,000	
62250	Communications	-	-	-	\$10,000	\$10,000	
62690	Personnel Training Costs	-	-	-	\$20,000	\$20,000	
	<b>Total Contractual</b>	-	-	-	<b>\$150,000</b>	<b>\$110,000</b>	<b>\$110,000</b>
	<b>Total All Other Expenditures</b>	-	-	-	<b>\$256,000</b>	<b>\$166,000</b>	<b>\$166,000</b>
	<b>Totals Personnel and All Others</b>	-	-	-	<b>\$651,543</b>	<b>\$509,687</b>	<b>\$509,687</b>
62070	PUBLIC AUDITOR 1% FEE	-	-	-	\$6,515	\$5,097	
	<b>Total Expenditure Request</b>	-	-	-	<b>\$658,058</b>	<b>\$514,784</b>	<b>\$514,784</b>

# Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Mental Health Court  
 Business Unit: 11511000  
 Department: Courts  
 Division: BLANK Division Within Courts

Stage: Governor's Final Submission  
 Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>*999</b>											
Clinical Liaison - Vacant Position		UNG	Salaried	50,000	4,725		54,725	2,080		1.00	100.00
Community Supervision Worker - Vacant Position		UNG	Salaried	33,000	3,119		36,119	2,080		1.00	100.00
Community Supervision Worker - Vacant Position		UNG	Salaried	33,000	3,119		36,119	2,080		1.00	100.00
Mental Health Court Docket Manager - Vacant Position		UNG	Salaried	55,000	5,198		60,198	2,080		1.00	100.00
<b>Total: *999</b>				<b>171,000</b>	<b>16,160</b>	<b>0</b>	<b>187,160</b>	<b>8,320</b>		<b>4.00</b>	
<b>1837</b>											
Caseworker I	CORNESSA M. DELA CRUZ	UNG	Salaried	38,000	3,591		41,591	2,080		1.00	100.00
Caseworker I	KYCEL LAURENCE P. BUTTERS	UNG	Salaried	38,000	3,591		41,591	2,080		1.00	100.00
<b>Total: 1837</b>				<b>76,000</b>	<b>7,182</b>	<b>0</b>	<b>83,182</b>	<b>4,160</b>		<b>2.00</b>	
<b>6034</b>											
Deputy Clerk II	OKALANI R. SHIPRIT (795202)	UNG	Salaried	25,000	2,363		27,363	2,080		1.00	100.00
<b>Total: 6034</b>				<b>25,000</b>	<b>2,363</b>	<b>0</b>	<b>27,363</b>	<b>2,080</b>		<b>1.00</b>	
<b>Grand Total</b>				<b>272,000</b>	<b>25,704</b>	<b>0</b>	<b>297,704</b>	<b>14,560</b>		<b>7.00</b>	

## Combined Legislature .

## 1722/11620100 - Current House Member's Salary

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	\$591,350	\$630,613	-	-	\$640,001	
61299	Personnel-Approp. Only	-	-	\$873,713	\$873,713	-	
	<b>Total Personnel</b>	<b>\$591,350</b>	<b>\$630,613</b>	<b>\$873,713</b>	<b>\$873,713</b>	<b>\$640,001</b>	<b>(\$233,712)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$5,319	\$6,162	-	-	\$11,520	
61190	Retirement Contributions	-	-	-	-	\$35,894	
61195	401k DC Ret. Emplr Contr.	\$3,869	\$5,691	-	-	\$6,400	
61196	FICA Contribution	\$36,319	\$38,786	-	-	\$39,680	
61210	Health Insurance Premium	\$89,623	\$92,806	-	-	\$77,261	
61220	Medicare Contribution	\$8,575	\$9,144	-	-	\$9,280	
	<b>Total Fringe Benefits</b>	<b>\$143,705</b>	<b>\$152,588</b>	-	-	<b>\$180,035</b>	<b>\$180,035</b>
<b>Uncategorized</b>							
61800	Transfer Out-Pers Approp	\$106,512	\$80,123	-	-	-	
	<b>Total Uncategorized</b>	<b>\$106,512</b>	<b>\$80,123</b>	-	-	-	-
	<b>Total Personnel Expenditures</b>	<b>\$841,567</b>	<b>\$863,324</b>	<b>\$873,713</b>	<b>\$873,713</b>	<b>\$820,036</b>	<b>(\$53,677)</b>
	<b>Number of Positions</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$8,347	\$8,347	-	
	<b>Total Other</b>	-	-	<b>\$8,347</b>	<b>\$8,347</b>	-	<b>(\$8,347)</b>
	<b>Total All Other Expenditures</b>	-	-	<b>\$8,347</b>	<b>\$8,347</b>	-	<b>(\$8,347)</b>
	<b>Totals Personnel and All Others</b>	<b>\$841,567</b>	<b>\$863,324</b>	<b>\$882,060</b>	<b>\$882,060</b>	<b>\$820,036</b>	<b>(\$62,024)</b>
62070	PUBLIC AUDITOR 1% FEE	-	-	-	\$8,821	\$8,200	
	<b>Total Expenditure Request</b>	<b>\$841,567</b>	<b>\$863,324</b>	<b>\$882,060</b>	<b>\$890,881</b>	<b>\$828,237</b>	<b>(\$53,823)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Current House Member's Salary      **Stage:** Governor's Final Submission  
**Business Unit:** 1722      **Status:** Active  
**Munis Org. Code:** 11620100  
**Department:** Combined Legislature  
**Division:** Legislature

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>9990</b>											
House Representative	ANGEL ALDAN DEMAPAN (339422)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	BLAS JONATHAN "BJ" ATTAO (418306)	UNG	Salaried	32,000	14,989		46,989	2,080		1.00	100.00
House Representative	CELINA ROBERTO BABAUTA (100358)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	CHRISTINA-MARIE E SABLAN (443313)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	CORINA L. MAGOFNA (103521)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	DENITA K. YANGETMAI (680131)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	DONALD MANALANG MANGLONA (481413)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	EDMUND JOSEPH VILLAGOMEZ (103700)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	EDWIN K. PROPST (838125)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	JOEL CASTRO CAMACHO (768739)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	JOHN-PAUL PALACIO SABLAN (103586)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	JOSEPH A. FLORES (103374)	UNG	Salaried	32,000	14,989		46,989	2,080		1.00	100.00
House Representative	JOSEPH TENORIO GUERRERO (100120)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	LEILA STAFFLER (834402)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	PATRICK H. SAN NICOLAS (101677)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	RALPH NARAJA YUMUL (713789)	UNG	Salaried	32,001	3,024		35,025	2,080		1.00	100.00
House Representative	RICHARD T. LIZAMA (103490)	UNG	Salaried	32,000	14,989		46,989	2,080		1.00	100.00
House Representative	ROY CHRISTOPHER ALDA ADA (163506)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	SHEILA THERESE J BABAUTA (878230)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	VICENTE CASTRO CAMACHO (730305)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
<b>Total: 9990</b>				<b>640,001</b>	<b>96,374</b>	<b>0</b>	<b>736,375</b>	<b>41,600</b>		<b>20.00</b>	
<b>Grand Total</b>				<b>640,001</b>	<b>96,374</b>	<b>0</b>	<b>736,375</b>	<b>41,600</b>		<b>20.00</b>	

Combined Legislature .

1722A/11620200 - House Member's Allocation

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Number of Positions</b>		<b>45</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>45</b>	
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$1,800,000	\$1,800,000	\$1,800,000	
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>-</b>
<b>Total All Other Expenditures</b>		<b>-</b>	<b>-</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>-</b>
<b>Totals Personnel and All Others</b>		<b>-</b>	<b>-</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>-</b>
62070	PUBLIC AUDITOR 1% FEE	-	-	-	-	-	
<b>Total Expenditure Request</b>		<b>-</b>	<b>-</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>-</b>

Combined Legislature .

1754/11620300 - Contingency-House of Rep.

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Contractual</b>							
62060	Professional Services	\$72,050	\$78,050	-	-	-	-
62250	Communications	-	\$589	-	-	-	-
	<b>Total Contractual</b>	<b>\$72,050</b>	<b>\$78,639</b>	-	-	-	-
<b>Other</b>							
62050	Official Representation	\$613	\$338	-	-	-	-
62670	All Others (Budget Only)	-	-	\$200,000	\$200,000	\$200,000	-
65600	Contributions / Donations	\$500	-	-	-	-	-
	<b>Total Other</b>	<b>\$1,113</b>	<b>\$338</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	-
	<b>Total All Other Expenditures</b>	<b>\$73,163</b>	<b>\$78,976</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	-
	<b>Totals Personnel and All Others</b>	<b>\$73,163</b>	<b>\$78,976</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	-
62070	PUBLIC AUDITOR 1% FEE	-	\$34	-	-	-	-
	<b>Total Expenditure Request</b>	<b>\$73,163</b>	<b>\$79,010</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	-

## Senate

## 1762/11620400 - Current Senate Salaries

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	\$183,488	\$189,494	-	-	\$288,000	
61299	Personnel-Approp. Only	-	-	\$327,525	\$327,525	-	
	<b>Total Personnel</b>	<b>\$183,488</b>	<b>\$189,494</b>	<b>\$327,525</b>	<b>\$327,525</b>	<b>\$288,000</b>	<b>(\$39,525)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,594	\$1,569	-	-	\$5,184	
61195	401k DC Ret. Emplr Contr.	\$2,580	\$2,570	-	-	\$2,560	
61196	FICA Contribution	\$11,376	\$11,749	-	-	\$17,856	
61210	Health Insurance Premium	\$20,733	\$12,924	-	-	\$20,473	
61220	Medicare Contribution	\$2,661	\$2,748	-	-	\$4,176	
	<b>Total Fringe Benefits</b>	<b>\$38,944</b>	<b>\$31,559</b>	-	-	<b>\$50,249</b>	<b>\$50,249</b>
<b>Uncategorized</b>							
61800	Transfer Out-Pers Approp	\$144,714	\$80,123	-	-	-	
	<b>Total Uncategorized</b>	<b>\$144,714</b>	<b>\$80,123</b>	-	-	-	-
	<b>Total Personnel Expenditures</b>	<b>\$367,145</b>	<b>\$301,176</b>	<b>\$327,525</b>	<b>\$327,525</b>	<b>\$338,249</b>	<b>\$10,724</b>
	<b>Number of Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>Supplies</b>							
63050	Supplies-Operations	-	\$97	-	-	-	
	<b>Total Supplies</b>	-	<b>\$97</b>	-	-	-	-
<b>Contractual</b>							
62660	Repair and Maintenance	-	\$600	-	-	-	
	<b>Total Contractual</b>	-	<b>\$600</b>	-	-	-	-
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$3,275	\$3,275	-	
	<b>Total Other</b>	-	-	<b>\$3,275</b>	<b>\$3,275</b>	-	<b>(\$3,275)</b>
	<b>Total All Other Expenditures</b>	-	<b>\$697</b>	<b>\$3,275</b>	<b>\$3,275</b>	-	<b>(\$3,275)</b>
	<b>Totals Personnel and All Others</b>	<b>\$367,145</b>	<b>\$301,873</b>	<b>\$330,800</b>	<b>\$330,800</b>	<b>\$338,249</b>	<b>\$7,449</b>
62070	PUBLIC AUDITOR 1% FEE	-	-	-	\$3,308	\$3,382	
	<b>Total Expenditure Request</b>	<b>\$367,145</b>	<b>\$301,873</b>	<b>\$330,800</b>	<b>\$334,108</b>	<b>\$341,631</b>	<b>\$10,831</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Current Senate Salaries      **Stage:** Governor's Final Submission  
**Business Unit:** 1762      **Status:** Active  
**Munis Org. Code:** 11620400  
**Department:** Senate  
**Division:** Legislature

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>9995</b>											
Senator	EDITH E. DELEON GUERRERO (253465)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
Senator	FRANCISCO Q. CRUZ (101666)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
Senator	JUDE U. HOFSCHEIDER (102422)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
Senator	JUSTO S. QUITUGUA (415693)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
Senator	KARL R. KING-NABORS (161325)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
Senator	PAUL ATALIG MANGLONA (102578)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
Senator	TERESITA A. SANTOS (169578)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
Senator	VICTOR B. HOCOG (794941)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
Senator	VINNIE VINSON FLO SABLON (721940)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
<b>Total: 9995</b>				<b>288,000</b>	<b>27,216</b>	<b>0</b>	<b>315,216</b>	<b>18,720</b>		<b>9.00</b>	
<b>Grand Total</b>				<b>288,000</b>	<b>27,216</b>	<b>0</b>	<b>315,216</b>	<b>18,720</b>		<b>9.00</b>	

Senate

1764A/11620500 - Senate Member's Allocation

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$810,000	-	\$810,000	-
<b>Total Other</b>		-	-	<b>\$810,000</b>	-	<b>\$810,000</b>	-
<b>Total All Other Expenditures</b>		-	-	<b>\$810,000</b>	-	<b>\$810,000</b>	-
<b>Totals Personnel and All Others</b>		-	-	<b>\$810,000</b>	-	<b>\$810,000</b>	-
62070	PUBLIC AUDITOR 1% FEE	-	-	-	-	-	-
<b>Total Expenditure Request</b>		-	-	<b>\$810,000</b>	-	<b>\$810,000</b>	-

## Senate

## 1764/11620600 - Senate - Presiding Officer

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Fringe Benefits</b>							
61196	FICA Contribution	\$405	-	-	-	-	-
61220	Medicare Contribution	\$95	-	-	-	-	-
61230	Lump Sum Payment of A/L	\$6,538	-	-	-	-	-
	<b>Total Fringe Benefits</b>	<b>\$7,039</b>	-	-	-	-	-
	<b>Total Personnel Expenditures</b>	<b>\$7,039</b>	-	-	-	-	-
<b>Number of Positions</b>							
<b>Travel</b>							
62500	TRAVEL	\$971	\$9,472	-	-	-	-
	<b>Total Travel</b>	<b>\$971</b>	<b>\$9,472</b>	-	-	-	-
<b>Equipment</b>							
63120	Equipments under \$5000	\$900	\$968	-	-	-	-
	<b>Total Equipment</b>	<b>\$900</b>	<b>\$968</b>	-	-	-	-
<b>Supplies</b>							
63030	Fuel & Lubricate	\$2,229	-	-	-	-	-
63040	Supplies-Office	-	\$2,000	-	-	-	-
63050	Supplies-Operations	\$2,675	\$1,057	-	-	-	-
	<b>Total Supplies</b>	<b>\$4,904</b>	<b>\$3,057</b>	-	-	-	-
<b>Contractual</b>							
62060	Professional Services	\$111,187	\$17,000	-	-	-	-
62080	Advertising	-	\$1,050	-	-	-	-
62260	Dues and Subscriptions	-	\$268	-	-	-	-
62300	Printing and Photocopying	-	\$175	-	-	-	-
	<b>Total Contractual</b>	<b>\$111,187</b>	<b>\$18,493</b>	-	-	-	-
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$200,000	\$200,000	\$200,000	-
65600	Contributions / Donations	\$182	\$7,515	-	-	-	-
	<b>Total Other</b>	<b>\$182</b>	<b>\$7,515</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	-
	<b>Total All Other Expenditures</b>	<b>\$118,144</b>	<b>\$39,505</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	-
	<b>Totals Personnel and All Others</b>	<b>\$125,183</b>	<b>\$39,505</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	-
62070	PUBLIC AUDITOR 1% FEE	-	\$34	-	-	-	-
	<b>Total Expenditure Request</b>	<b>\$125,183</b>	<b>\$39,539</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	-

## Legislative Bureau

1770/11620700 - Legislative Bureau

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	\$1,237,299	\$1,064,078	-	\$1,620,593	\$1,620,592	
61299	Personnel-Approp. Only	-	-	\$2,052,742	-	-	
	<b>Total Personnel</b>	<b>\$1,237,299</b>	<b>\$1,064,078</b>	<b>\$2,052,742</b>	<b>\$1,620,593</b>	<b>\$1,620,592</b>	<b>(\$432,150)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$14,975	\$12,940	-	\$28,279	\$29,171	
61190	Retirement Contributions	\$51,579	\$27,253	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$20,666	\$14,862	-	\$37,224	\$37,224	
61196	FICA Contribution	\$76,713	\$66,479	-	\$100,477	\$100,477	
61210	Health Insurance Premium	\$163,682	\$136,370	-	\$239,018	\$239,018	
61220	Medicare Contribution	\$17,941	\$15,548	-	\$23,499	\$23,499	
61230	Lump Sum Payment of A/L	-	\$8,161	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$345,554</b>	<b>\$281,612</b>	<b>-</b>	<b>\$428,497</b>	<b>\$429,388</b>	<b>\$429,388</b>
	<b>Total Personnel Expenditures</b>	<b>\$1,582,853</b>	<b>\$1,345,690</b>	<b>\$2,052,742</b>	<b>\$2,049,090</b>	<b>\$2,049,979</b>	<b>(\$2,763)</b>
<b>Number of Positions</b>		<b>29</b>	<b>29</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$47,755	\$47,037	-	\$40,000	\$30,000	
	<b>Total Travel</b>	<b>\$47,755</b>	<b>\$47,037</b>	<b>-</b>	<b>\$40,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$13,857	\$8,005	-	\$4,356	\$4,356	
64540	Machinery, Tools & Equip	-	-	-	\$9,680	\$9,680	
64550	Computer Systems & Equip	\$534	-	-	\$38,718	\$20,000	
64560	Office Equipment	-	-	-	\$4,840	\$4,840	
64570	Office Furniture & Fixtures	\$2,628	\$738	-	\$9,680	\$9,312	
	<b>Total Equipment</b>	<b>\$17,020</b>	<b>\$8,743</b>	<b>-</b>	<b>\$67,274</b>	<b>\$48,188</b>	<b>\$48,188</b>
<b>Supplies</b>							
63010	Books and Library Materials	-	-	-	\$484	\$484	
63020	Food Items	-	\$4,110	-	\$6,452	\$6,452	
63030	Fuel & Lubricate	\$3,210	\$3,004	-	\$4,840	\$4,840	
63040	Supplies-Office	\$2,974	\$2,314	-	\$4,341	\$4,341	
63050	Supplies-Operations	\$31,257	\$19,799	-	\$26,135	\$20,000	
	<b>Total Supplies</b>	<b>\$37,442</b>	<b>\$29,227</b>	<b>-</b>	<b>\$42,252</b>	<b>\$36,117</b>	<b>\$36,117</b>
<b>Contractual</b>							
62060	Professional Services	\$15,190	\$2,629	-	\$9,680	\$9,680	
62080	Advertising	\$947	\$1,796	-	\$3,388	\$3,388	
62250	Communications	\$46,497	\$56,295	-	\$46,462	\$40,000	
62260	Dues and Subscriptions	\$11,534	\$10,525	-	\$45,000	\$40,000	
62300	Printing and Photocopying	-	\$4,331	-	\$24,442	\$20,000	
62420	Rental-Vehicles	-	\$190	-	-	-	
62480	Rental-Others	-	\$90	-	\$1,452	\$1,452	
62660	Repair and Maintenance	\$53,617	\$97,127	-	\$38,718	\$25,000	
62680	Freight and Handling	\$226	\$89	-	\$1,452	\$1,452	
62690	Personnel Training Costs	-	-	-	\$50,000	\$30,000	

## Legislative Bureau

1770/11620700 - Legislative Bureau

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62750	Cleaning Services	\$14,117	\$16,100	-	\$14,519	\$10,000	
	<b>Total Contractual</b>	<b>\$142,126</b>	<b>\$189,172</b>	-	<b>\$235,113</b>	<b>\$180,972</b>	<b>\$180,972</b>
	<b>Other</b>						
62050	Official Representation	-	\$3,562	-	\$3,952	\$3,952	
62290	Licenses and Fees	\$75	-	-	\$460	\$460	
62670	All Others (Budget Only)	-	-	\$327,252	\$2,904	\$2,904	
62710	Utilities - Power	\$51,829	\$90,697	\$54,769	\$168,000	\$54,769	
	<b>Total Other</b>	<b>\$51,904</b>	<b>\$94,260</b>	<b>\$382,021</b>	<b>\$175,316</b>	<b>\$62,085</b>	<b>(\$319,936)</b>
	<b>Uncategorized</b>						
62280	Insurance	\$1,040	\$1,040	-	\$3,315	\$3,315	
	<b>Total Uncategorized</b>	<b>\$1,040</b>	<b>\$1,040</b>	-	<b>\$3,315</b>	<b>\$3,315</b>	<b>\$3,315</b>
	<b>Total All Other Expenditures</b>	<b>\$297,286</b>	<b>\$369,478</b>	<b>\$382,021</b>	<b>\$563,270</b>	<b>\$360,677</b>	<b>(\$21,344)</b>
	<b>Totals Personnel and All Others</b>	<b>\$1,880,139</b>	<b>\$1,715,168</b>	<b>\$2,434,763</b>	<b>\$2,612,360</b>	<b>\$2,410,656</b>	<b>(\$24,107)</b>
62070	PUBLIC AUDITOR 1% FEE	\$315	-	-	\$26,124	\$24,107	
	<b>Total Expenditure Request</b>	<b>\$1,880,454</b>	<b>\$1,715,168</b>	<b>\$2,434,763</b>	<b>\$2,638,484</b>	<b>\$2,434,763</b>	<b>(\$0)</b>







## Combined Legislature .

1593/11620800 - CNMI Youth Congress

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	\$15,569	\$12,777	-	\$23,394	\$23,394	
61299	Personnel-Approp. Only	-	-	\$39,213	-	-	
	<b>Total Personnel</b>	<b>\$15,569</b>	<b>\$12,777</b>	<b>\$39,213</b>	<b>\$23,394</b>	<b>\$23,394</b>	<b>(\$15,819)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	-	-	-	\$421	\$421	
61195	401k DC Ret. Emplr Contr.	\$249	-	-	\$936	\$936	
61196	FICA Contribution	\$965	\$792	-	\$1,125	\$1,450	
61210	Health Insurance Premium	-	-	-	\$15,598	\$15,598	
61220	Medicare Contribution	\$226	\$185	-	\$263	\$339	
	<b>Total Fringe Benefits</b>	<b>\$1,440</b>	<b>\$977</b>	<b>-</b>	<b>\$18,343</b>	<b>\$18,745</b>	<b>\$18,745</b>
	<b>Total Personnel Expenditures</b>	<b>\$17,009</b>	<b>\$13,754</b>	<b>\$39,213</b>	<b>\$41,737</b>	<b>\$42,139</b>	<b>\$2,926</b>
	<b>Number of Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$1,544	\$3,020	-	\$3,500	-	
	<b>Total Travel</b>	<b>\$1,544</b>	<b>\$3,020</b>	<b>-</b>	<b>\$3,500</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$437	-	-	\$2,000	-	
	<b>Total Equipment</b>	<b>\$437</b>	<b>-</b>	<b>-</b>	<b>\$2,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63020	Food Items	\$753	-	-	\$150	-	
63050	Supplies-Operations	\$487	-	-	\$1,250	-	
	<b>Total Supplies</b>	<b>\$1,240</b>	<b>-</b>	<b>-</b>	<b>\$1,400</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62300	Printing and Photocopying	-	\$80	-	\$400	-	
62660	Repair and Maintenance	-	-	-	\$100	-	
62680	Freight and Handling	-	-	-	\$100	-	
	<b>Total Contractual</b>	<b>-</b>	<b>\$80</b>	<b>-</b>	<b>\$600</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62050	Official Representation	-	\$900	-	\$200	-	
62670	All Others (Budget Only)	-	-	\$8,169	-	-	
	<b>Total Other</b>	<b>-</b>	<b>\$900</b>	<b>\$8,169</b>	<b>\$200</b>	<b>-</b>	<b>(\$8,169)</b>
	<b>Total All Other Expenditures</b>	<b>\$3,221</b>	<b>\$4,000</b>	<b>\$8,169</b>	<b>\$7,700</b>	<b>-</b>	<b>(\$8,169)</b>
	<b>Totals Personnel and All Others</b>	<b>\$20,230</b>	<b>\$17,754</b>	<b>\$47,382</b>	<b>\$49,437</b>	<b>\$42,139</b>	<b>(\$5,243)</b>
62070	PUBLIC AUDITOR 1% FEE	\$514	\$329	-	\$494	\$421	
	<b>Total Expenditure Request</b>	<b>\$20,744</b>	<b>\$18,083</b>	<b>\$47,382</b>	<b>\$49,931</b>	<b>\$42,560</b>	<b>(\$4,822)</b>



## Office of the Governor

1011/11261100 - Office of the Governor

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$49,516	\$28,557	-	-	-	
61100	Wages and Salaries-Ungraded	\$390,681	\$322,980	-	-	\$501,600	
61110	Overtime Compensation	\$409	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$402,338	\$669,834	-	
	<b>Total Personnel</b>	<b>\$440,605</b>	<b>\$351,538</b>	<b>\$402,338</b>	<b>\$669,834</b>	<b>\$501,600</b>	<b>\$99,262</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$2,357	\$2,259	-	-	\$9,029	
61190	Retirement Contributions	\$1,294	-	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$7,479	\$5,094	-	-	-	
61196	FICA Contribution	\$27,318	\$21,795	-	-	\$31,099	
61210	Health Insurance Premium	\$41,465	\$25,331	-	-	-	
61220	Medicare Contribution	\$6,389	\$5,097	-	-	\$7,273	
	<b>Total Fringe Benefits</b>	<b>\$86,301</b>	<b>\$59,576</b>	-	-	<b>\$47,401</b>	<b>\$47,401</b>
	<b>Total Personnel Expenditures</b>	<b>\$526,906</b>	<b>\$411,114</b>	<b>\$402,338</b>	<b>\$669,834</b>	<b>\$549,001</b>	<b>\$146,663</b>
	<b>Number of Positions</b>	<b>15</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	
<b>Travel</b>							
62500	TRAVEL	\$513	-	-	-	-	
	<b>Total Travel</b>	<b>\$513</b>	-	-	-	-	
<b>Equipment</b>							
63120	Equipments under \$5000	\$1,099	-	-	-	-	
64540	Machinery, Tools & Equip	-	\$6,000	-	-	-	
64570	Office Furniture & Fixtures	-	\$2,260	-	-	-	
	<b>Total Equipment</b>	<b>\$1,099</b>	<b>\$8,260</b>	-	-	-	
<b>Supplies</b>							
63020	Food Items	\$4,375	\$4,375	-	-	-	
63030	Fuel & Lubricate	\$3,901	\$2,659	-	-	-	
63040	Supplies-Office	\$4,771	\$8,184	-	-	-	
63050	Supplies-Operations	\$5,970	\$3,390	-	-	-	
	<b>Total Supplies</b>	<b>\$19,017</b>	<b>\$18,608</b>	-	-	-	
<b>Contractual</b>							
62060	Professional Services	\$143,833	\$102,634	-	-	-	
62080	Advertising	\$8,461	\$2,578	-	-	-	
62250	Communications	\$7,883	\$2,649	-	-	-	
62260	Dues and Subscriptions	\$15,130	\$40,240	-	-	-	
62300	Printing and Photocopying	\$1,080	\$1,302	-	-	-	
62460	Rental-Office Equipment	\$782	-	-	-	-	
62480	Rental-Others	\$1,270	\$500	-	-	-	
62660	Repair and Maintenance	\$3,063	\$4,769	-	-	-	
62680	Freight and Handling	-	-	-	-	-	
	<b>Total Contractual</b>	<b>\$181,502</b>	<b>\$154,672</b>	-	-	-	
<b>Other</b>							
62050	Official Representation	\$15,470	\$115,607	-	-	-	

## Office of the Governor

1011/11261100 - Office of the Governor

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62670	All Others (Budget Only)	-	-	\$212,762	\$6,698	-	
62710	Utilities - Power	-	-	-	-	-	
65600	Contributions / Donations	\$68,796	\$172,358	-	-	-	
	<b>Total Other</b>	<b>\$84,266</b>	<b>\$287,966</b>	<b>\$212,762</b>	<b>\$6,698</b>	-	<b>(\$212,762)</b>
<b>Uncategorized</b>							
62700	Storage and Handling	-	(\$25)	-	-	-	
	<b>Total Uncategorized</b>	-	<b>(\$25)</b>	-	-	-	
	<b>Total All Other Expenditures</b>	<b>\$286,398</b>	<b>\$469,480</b>	<b>\$212,762</b>	<b>\$6,698</b>	-	<b>(\$212,762)</b>
	<b>Totals Personnel and All Others</b>	<b>\$813,304</b>	<b>\$880,594</b>	<b>\$615,100</b>	<b>\$676,532</b>	<b>\$549,001</b>	<b>(\$66,099)</b>
62070	PUBLIC AUDITOR 1% FEE	\$12,362	\$6,441	-	\$6,765	\$5,490	
	<b>Total Expenditure Request</b>	<b>\$825,666</b>	<b>\$887,035</b>	<b>\$615,100</b>	<b>\$683,297</b>	<b>\$554,491</b>	<b>(\$60,609)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Office of the Governor **Stage:** Governor's Final Submission  
**Business Unit:** 1011 **Status:** Active  
**Munis Org. Code:** 11261100  
**Department:** Office of the Governor  
**Division:** Office of the Governor

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1144</b>											
Administrative Officer	LINA MAE M. DELA CRUZ (838885)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
<b>Total: 1144</b>				<b>36,000</b>	<b>3,402</b>	<b>0</b>	<b>39,402</b>	<b>1,664</b>		<b>0.80</b>	
<b>1707</b>											
Public Information Officer - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 1707</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>1808</b>											
Administrative Specialist	KIANNA C. MANGLONA (837210)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
<b>Total: 1808</b>				<b>32,000</b>	<b>3,024</b>	<b>0</b>	<b>35,024</b>	<b>1,664</b>		<b>0.80</b>	
<b>1867</b>											
Field Supervisor	JUAN D. AGUON (476827)	UNG	Salaried	33,600	3,175		36,775	1,664		0.80	80.00
<b>Total: 1867</b>				<b>33,600</b>	<b>3,175</b>	<b>0</b>	<b>36,775</b>	<b>1,664</b>		<b>0.80</b>	
<b>9029</b>											
Chief of Staff	WILLIAM M. CASTRO (1162613)	UNG	Salaried	52,000	4,914		56,914	1,664		0.80	80.00
<b>Total: 9029</b>				<b>52,000</b>	<b>4,914</b>	<b>0</b>	<b>56,914</b>	<b>1,664</b>		<b>0.80</b>	
<b>9072</b>											
Executive Asst to the Governor	FRANCES M. DELA CRUZ (579073)	UNG	Salaried	44,000	4,158		48,158	1,664		0.80	80.00
<b>Total: 9072</b>				<b>44,000</b>	<b>4,158</b>	<b>0</b>	<b>48,158</b>	<b>1,664</b>		<b>0.80</b>	
<b>9078</b>											
Governor's Legal Counsel	GILBERT JOSEPH BIRNBRICH (679878)	UNG	Salaried	64,000	6,048		70,048	1,664		0.80	80.00
<b>Total: 9078</b>				<b>64,000</b>	<b>6,048</b>	<b>0</b>	<b>70,048</b>	<b>1,664</b>		<b>0.80</b>	
<b>9079</b>											
Governor	RALPH DLG. TORRES (577482)	UNG	Salaried	120,000	11,340		131,340	2,080		1.00	100.00
<b>Total: 9079</b>				<b>120,000</b>	<b>11,340</b>	<b>0</b>	<b>131,340</b>	<b>2,080</b>		<b>1.00</b>	
<b>9200</b>											
Senior Policy Advisor - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 9200</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>9517</b>											
Policy Analyst	JANINA MARATITA (905848)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
<b>Total: 9517</b>				<b>56,000</b>	<b>5,292</b>	<b>0</b>	<b>61,292</b>	<b>1,664</b>		<b>0.80</b>	
<b>9806</b>											

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Office of the Governor **Stage:** Governor's Final Submission  
**Business Unit:** 1011 **Status:** Active  
**Munis Org. Code:** 11261100  
**Department:** Office of the Governor  
**Division:** Office of the Governor

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Governor's Representative	JOAQUINA LIZAMA KING (340578)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Governor's Representative	JOSE M. DELA CRUZ (102618)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
<b>Total: 9806</b>				<b>64,000</b>	<b>6,048</b>	<b>0</b>	<b>70,048</b>	<b>3,328</b>		<b>1.60</b>	
<b>Grand Total</b>				<b>501,600</b>	<b>47,401</b>	<b>0</b>	<b>549,001</b>	<b>20,384</b>		<b>12.00</b>	

Office of the Governor

1021/11269000 - Governor's Discretionary Acct

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Travel</b>							
62500	TRAVEL	\$25,789	\$25,807	-	-	-	
	<b>Total Travel</b>	<b>\$25,789</b>	<b>\$25,807</b>	-	-	-	
<b>Contractual</b>							
62680	Freight and Handling	-	\$1,250	-	-	-	
	<b>Total Contractual</b>	-	<b>\$1,250</b>	-	-	-	
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$100,000	\$50,000	\$99,010	
	<b>Total Other</b>	-	-	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$99,010</b>	<b>(\$990)</b>
<b>Uncategorized</b>							
62090	Recruitment/Repatriation	-	\$2,435	-	-	-	
	<b>Total Uncategorized</b>	-	<b>\$2,435</b>	-	-	-	
	<b>Total All Other Expenditures</b>	<b>\$25,789</b>	<b>\$29,492</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$99,010</b>	<b>(\$990)</b>
<b>Other</b>							
65800	Transfers Out - Gov't Agency	-	\$5,000	-	-	-	
	<b>Total Other</b>	-	<b>\$5,000</b>	-	-	-	
	<b>Totals Personnel and All Others</b>	<b>\$25,789</b>	<b>\$34,492</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$99,010</b>	<b>(\$990)</b>
62070	PUBLIC AUDITOR 1% FEE	\$847	\$259	-	\$500	\$990	
	<b>Total Expenditure Request</b>	<b>\$26,637</b>	<b>\$34,751</b>	<b>\$100,000</b>	<b>\$50,500</b>	<b>\$100,000</b>	<b>\$0</b>

## Lt. Governor's Office

1050/11262000 - Office of the LT Governor

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$15,875	\$806	-	-	-	
61100	Wages and Salaries-Ungraded	\$204,262	\$219,188	-	\$486,000	\$378,400	
61299	Personnel-Approp. Only	-	-	\$218,639	-	-	
	<b>Total Personnel</b>	<b>\$220,136</b>	<b>\$219,994</b>	<b>\$218,639</b>	<b>\$486,000</b>	<b>\$378,400</b>	<b>\$159,761</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,121	\$2,128	-	\$8,748	\$6,811	
61190	Retirement Contributions	\$35,952	\$40,330	-	\$37,390	\$37,390	
61195	401k DC Ret. Emplr Contr.	-	\$478	-	-	-	
61196	FICA Contribution	\$13,648	\$13,640	-	\$30,132	\$23,461	
61210	Health Insurance Premium	\$27,664	\$15,775	-	-	-	
61220	Medicare Contribution	\$3,192	\$3,190	-	\$7,047	\$5,487	
	<b>Total Fringe Benefits</b>	<b>\$81,578</b>	<b>\$75,539</b>	<b>-</b>	<b>\$83,317</b>	<b>\$73,149</b>	<b>\$73,149</b>
	<b>Total Personnel Expenditures</b>	<b>\$301,714</b>	<b>\$295,533</b>	<b>\$218,639</b>	<b>\$569,317</b>	<b>\$451,549</b>	<b>\$232,910</b>
<b>Number of Positions</b>		<b>13</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>10</b>	
<b>Travel</b>							
62500	TRAVEL	\$3,707	\$1,256	-	\$32,477	-	
	<b>Total Travel</b>	<b>\$3,707</b>	<b>\$1,256</b>	<b>-</b>	<b>\$32,477</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	(\$575)	\$3,402	-	\$7,891	-	
64550	Computer Systems & Equip	\$2,028	-	-	\$2,028	-	
64570	Office Furniture & Fixtures	\$4,692	\$3,136	-	\$3,864	-	
64580	Vehicles- Pub Ser & Admin	\$100	-	-	-	-	
	<b>Total Equipment</b>	<b>\$6,245</b>	<b>\$6,538</b>	<b>-</b>	<b>\$13,783</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$552	\$1,496	-	\$3,000	-	
63040	Supplies-Office	\$11,250	\$1,308	-	\$5,000	-	
63050	Supplies-Operations	\$8,315	\$8,142	-	\$8,551	-	
	<b>Total Supplies</b>	<b>\$20,117</b>	<b>\$10,946</b>	<b>-</b>	<b>\$16,551</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$8,000	\$60	-	\$10,000	-	
62080	Advertising	-	\$70	-	-	-	
62250	Communications	\$1,489	\$1,074	-	\$5,112	-	
62260	Dues and Subscriptions	\$1,000	\$205	-	\$1,000	-	
62300	Printing and Photocopying	\$1,000	\$180	-	-	-	
62420	Rental-Vehicles	-	\$4,800	-	-	-	
62480	Rental-Others	\$175	-	-	\$750	-	
62660	Repair and Maintenance	\$14,666	\$3,526	-	-	-	
62750	Cleaning Services	\$1,771	\$1,103	-	\$2,000	-	
	<b>Total Contractual</b>	<b>\$28,101</b>	<b>\$11,018</b>	<b>-</b>	<b>\$18,862</b>	<b>-</b>	<b>-</b>
<b>Construction</b>							
64520	Improvements	-	\$3,500	-	-	-	
	<b>Total Construction</b>	<b>-</b>	<b>\$3,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Lt. Governor's Office

1050/11262000 - Office of the LT Governor

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Other</b>							
62050	Official Representation	\$5,765	\$10,102	-	\$4,210	-	
62670	All Others (Budget Only)	-	-	\$85,883	-	-	
62710	Utilities - Power	\$9,127	-	-	-	-	
65600	Contributions / Donations	\$10,447	-	-	-	-	
	<b>Total Other</b>	<b>\$25,338</b>	<b>\$10,102</b>	<b>\$85,883</b>	<b>\$4,210</b>	-	<b>(\$85,883)</b>
	<b>Total All Other Expenditures</b>	<b>\$83,509</b>	<b>\$43,361</b>	<b>\$85,883</b>	<b>\$85,883</b>	-	<b>(\$85,883)</b>
	<b>Totals Personnel and All Others</b>	<b>\$385,223</b>	<b>\$338,893</b>	<b>\$304,522</b>	<b>\$655,200</b>	<b>\$451,549</b>	<b>\$147,027</b>
62070	PUBLIC AUDITOR 1% FEE	\$7,358	\$3,834	-	\$6,552	\$4,515	
	<b>Total Expenditure Request</b>	<b>\$392,581</b>	<b>\$342,727</b>	<b>\$304,522</b>	<b>\$661,752</b>	<b>\$456,064</b>	<b>\$151,542</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Office of the LT Governor	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1050	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11262000		
<b>Department:</b>	Lt. Governor's Office		
<b>Division:</b>	Lieutenant Governor		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0401</b>											
Administrative Assistant	GERALDINE PALACIO MAFNAS (164745)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
<b>Total: 0401</b>				<b>28,000</b>	<b>2,646</b>	<b>0</b>	<b>30,646</b>	<b>1,664</b>		<b>0.80</b>	
<b>1144</b>											
Administrative Officer	ROSALIA JULITA ROBE INOS (101084)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
<b>Total: 1144</b>				<b>32,000</b>	<b>3,024</b>	<b>0</b>	<b>35,024</b>	<b>1,664</b>		<b>0.80</b>	
<b>1866</b>											
Financial Analyst	NORMAN C. TORRES (1104493)	UNG	Salaried	33,600	3,175		36,775	1,664		0.80	80.00
<b>Total: 1866</b>				<b>33,600</b>	<b>3,175</b>	<b>0</b>	<b>36,775</b>	<b>1,664</b>		<b>0.80</b>	
<b>1867</b>											
Field Supervisor	JOAQUIN T. QUITUGUA (936230)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
<b>Total: 1867</b>				<b>28,000</b>	<b>2,646</b>	<b>0</b>	<b>30,646</b>	<b>1,664</b>		<b>0.80</b>	
<b>1989</b>											
Special Projects Coordinator	JEAN PAUL BENAVENT REYES (100791)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
<b>Total: 1989</b>				<b>36,000</b>	<b>3,402</b>	<b>0</b>	<b>39,402</b>	<b>1,664</b>		<b>0.80</b>	
<b>8902</b>											
Asst Building Maintenance	JOHN PAUL B. LIZAMA (937013)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
<b>Total: 8902</b>				<b>20,000</b>	<b>1,890</b>	<b>0</b>	<b>21,890</b>	<b>1,664</b>		<b>0.80</b>	
<b>9085</b>											
Lieutenant Governor	ARNOLD INDALECI PALACIOS (102044)	UNG	Salaried	100,000	46,840		146,840	2,080		1.00	100.00
<b>Total: 9085</b>				<b>100,000</b>	<b>46,840</b>	<b>0</b>	<b>146,840</b>	<b>2,080</b>		<b>1.00</b>	
<b>9140</b>											
Special Assistant to the Lt. Governor	BRIEN S. SERS NICHOLAS (722056)	UNG	Salaried	41,600	3,931		45,531	1,664		0.80	80.00
<b>Total: 9140</b>				<b>41,600</b>	<b>3,931</b>	<b>0</b>	<b>45,531</b>	<b>1,664</b>		<b>0.80</b>	
<b>9278</b>											
Special Projects Assistant	AGNES QUITUGUA TAITANO (100801)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
<b>Total: 9278</b>				<b>17,600</b>	<b>1,663</b>	<b>0</b>	<b>19,263</b>	<b>1,664</b>		<b>0.80</b>	
<b>9398</b>											
SA on Policy & Programs	FRANCISCO M. RABAULIMAN (172504)	UNG	Salaried	41,600	3,931		45,531	1,664		0.80	80.00
<b>Total: 9398</b>				<b>41,600</b>	<b>3,931</b>	<b>0</b>	<b>45,531</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>378,400</b>	<b>73,149</b>	<b>0</b>	<b>451,549</b>	<b>17,056</b>		<b>10.00</b>	

## Lt. Governor's Office

1051/11269100 - LT. Gov Discretionary Fund

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Travel</b>							
62500	TRAVEL	\$3,729	\$17,755	-	-	-	
	<b>Total Travel</b>	<b>\$3,729</b>	<b>\$17,755</b>	-	-	-	
<b>Equipment</b>							
63120	Equipments under \$5000	\$1,185	\$3,006	-	-	-	
64540	Machinery, Tools & Equip	-	\$2,334	-	-	-	
64550	Computer Systems & Equip	-	\$3,482	-	-	-	
64570	Office Furniture & Fixtures	-	\$2,230	-	-	-	
	<b>Total Equipment</b>	<b>\$1,185</b>	<b>\$11,052</b>	-	-	-	
<b>Supplies</b>							
63020	Food Items	-	\$250	-	-	-	
63030	Fuel & Lubricate	-	\$619	-	-	-	
63040	Supplies-Office	-	\$2,206	-	-	-	
63050	Supplies-Operations	\$3,566	\$15,405	-	-	-	
	<b>Total Supplies</b>	<b>\$3,566</b>	<b>\$18,480</b>	-	-	-	
<b>Contractual</b>							
62260	Dues and Subscriptions	-	\$1,000	-	-	-	
62300	Printing and Photocopying	-	\$1,381	-	-	-	
62480	Rental-Others	-	\$1,864	-	-	-	
62660	Repair and Maintenance	\$1,859	\$3,419	-	-	-	
62750	Cleaning Services	-	\$572	-	-	-	
	<b>Total Contractual</b>	<b>\$1,859</b>	<b>\$8,237</b>	-	-	-	
<b>Other</b>							
62050	Official Representation	\$2,012	\$16,180	-	-	-	
62670	All Others (Budget Only)	-	-	\$100,000	\$99,010	\$99,010	
65600	Contributions / Donations	\$23,101	\$16,000	-	-	-	
	<b>Total Other</b>	<b>\$25,113</b>	<b>\$32,180</b>	<b>\$100,000</b>	<b>\$99,010</b>	<b>\$99,010</b>	<b>(\$990)</b>
	<b>Total All Other Expenditures</b>	<b>\$35,451</b>	<b>\$87,703</b>	<b>\$100,000</b>	<b>\$99,010</b>	<b>\$99,010</b>	<b>(\$990)</b>
	<b>Totals Personnel and All Others</b>	<b>\$35,451</b>	<b>\$87,703</b>	<b>\$100,000</b>	<b>\$99,010</b>	<b>\$99,010</b>	<b>(\$990)</b>
62070	PUBLIC AUDITOR 1% FEE	\$805	\$259	-	\$990	\$990	
	<b>Total Expenditure Request</b>	<b>\$36,256</b>	<b>\$87,962</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>

Office of the Governor

1014 / 11260900 - Office of Management & Budget

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$42,883	\$39,764	-	\$53,620	\$53,620	
61100	Wages and Salaries-Ungraded	\$197,038	\$204,867	-	\$261,000	\$261,000	
61110	Overtime Compensation	\$742	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$260,841	-	-	
	<b>Total Personnel</b>	<b>\$240,662</b>	<b>\$244,630</b>	<b>\$260,841</b>	<b>\$314,620</b>	<b>\$314,620</b>	<b>\$53,779</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,417	\$1,132	-	\$5,159	\$5,663	
61195	401k DC Ret. Emplr Contr.	\$2,134	\$2,432	-	-	-	
61196	FICA Contribution	\$14,941	\$15,156	-	\$19,506	\$19,506	
61210	Health Insurance Premium	\$39,386	\$32,475	-	-	-	
61220	Medicare Contribution	\$3,494	\$3,547	-	\$4,562	\$4,562	
	<b>Total Fringe Benefits</b>	<b>\$61,372</b>	<b>\$54,742</b>	<b>-</b>	<b>\$29,227</b>	<b>\$29,732</b>	<b>\$29,732</b>
	<b>Total Personnel Expenditures</b>	<b>\$302,034</b>	<b>\$299,373</b>	<b>\$260,841</b>	<b>\$343,847</b>	<b>\$344,352</b>	<b>\$83,511</b>
<b>Number of Positions</b>		<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	
<b>Travel</b>							
62500	TRAVEL	\$620	\$210	-	\$2,000	-	
	<b>Total Travel</b>	<b>\$620</b>	<b>\$210</b>	<b>-</b>	<b>\$2,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$170	\$1,348	-	-	-	
	<b>Total Equipment</b>	<b>\$170</b>	<b>\$1,348</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63040	Supplies-Office	\$298	-	-	\$500	-	
63050	Supplies-Operations	\$1,722	\$850	-	\$1,000	-	
	<b>Total Supplies</b>	<b>\$2,020</b>	<b>\$850</b>	<b>-</b>	<b>\$1,500</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	-	-	-	\$30,000	-	
62250	Communications	\$3,616	\$6,489	-	\$5,000	-	
62300	Printing and Photocopying	-	\$1,091	-	\$2,000	-	
62660	Repair and Maintenance	\$3,507	\$511	-	\$1,500	-	
62690	Personnel Training Costs	\$125	-	-	-	-	
62750	Cleaning Services	\$2,225	-	-	\$2,000	-	
	<b>Total Contractual</b>	<b>\$9,473</b>	<b>\$8,090</b>	<b>-</b>	<b>\$40,500</b>	<b>-</b>	<b>-</b>
<b>Construction</b>							
64520	Improvements	\$1,350	-	-	-	-	
	<b>Total Construction</b>	<b>\$1,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$2,609	-	-	
62710	Utilities - Power	-	-	-	\$5,000	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$2,609</b>	<b>\$5,000</b>	<b>-</b>	<b>(\$2,609)</b>
	<b>Total All Other Expenditures</b>	<b>\$13,633</b>	<b>\$10,498</b>	<b>\$2,609</b>	<b>\$49,000</b>	<b>-</b>	<b>(\$2,609)</b>
	<b>Totals Personnel and All Others</b>	<b>\$315,667</b>	<b>\$309,871</b>	<b>\$263,450</b>	<b>\$392,847</b>	<b>\$344,352</b>	<b>\$80,902</b>
62070	PUBLIC AUDITOR 1% FEE	\$4,619	\$1,807	-	\$3,928	\$3,444	
	<b>Total Expenditure Request</b>	<b>\$320,286</b>	<b>\$311,678</b>	<b>\$263,450</b>	<b>\$396,775</b>	<b>\$347,795</b>	<b>\$84,345</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Office of Management & Budget	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1014	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11260900		
<b>Department:</b>	Office of the Governor		
<b>Division:</b>	Office of Management & Budget		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>*999</b>											
Special Asst for Mgmt & Budget		UNG	Salaried	43,200	4,082		47,282	1,664		0.80	80.00
<b>Total: *999</b>				<b>43,200</b>	<b>4,082</b>	<b>0</b>	<b>47,282</b>	<b>1,664</b>		<b>0.80</b>	
<b>0401</b>											
Administrative Assistant	NATALYN WILLIAM (673971)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
<b>Total: 0401</b>				<b>22,400</b>	<b>2,117</b>	<b>0</b>	<b>24,517</b>	<b>1,664</b>		<b>0.80</b>	
<b>1077</b>											
Budget Analyst IV	BENITA F. SABLAN (100221)	H17	Step 11	42,896	4,054		46,950	1,664		0.80	80.00
<b>Total: 1077</b>				<b>42,896</b>	<b>4,054</b>	<b>0</b>	<b>46,950</b>	<b>1,664</b>		<b>0.80</b>	
<b>1866</b>											
Financial Analyst	NADIA RAE BENJAMIN PUA (882563)	UNG	Salaried	38,400	3,629		42,029	1,664		0.80	80.00
<b>Total: 1866</b>				<b>38,400</b>	<b>3,629</b>	<b>0</b>	<b>42,029</b>	<b>1,664</b>		<b>0.80</b>	
<b>3718</b>											
Senior Financial Analyst	JAZMIN QUITANO LIZAMA (774426)	UNG	Salaried	41,600	3,931		45,531	1,664		0.80	80.00
<b>Total: 3718</b>				<b>41,600</b>	<b>3,931</b>	<b>0</b>	<b>45,531</b>	<b>1,664</b>		<b>0.80</b>	
<b>8996</b>											
Technical Financial Analyst	ANGELINA PHILLIPS (643967)	UNG	Salaried	26,400	2,495		28,895	1,664		0.80	80.00
Technical Financial Analyst	CHERESE T. PALACIOS (882572)	UNG	Salaried	36,800	3,478		40,278	1,664		0.80	80.00
<b>Total: 8996</b>				<b>63,200</b>	<b>5,972</b>	<b>0</b>	<b>69,172</b>	<b>3,328</b>		<b>1.60</b>	
<b>Grand Total</b>				<b>251,696</b>	<b>23,785</b>	<b>0</b>	<b>275,482</b>	<b>11,648</b>		<b>7.00</b>	

## Office of the Governor

## 1016 - Administrative Services

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$18,556	\$519	-	-	-	
61100	Wages and Salaries-Ungraded	\$413,238	\$397,283	-	\$603,700	\$484,559	
61110	Overtime Compensation	\$3,208	\$138	-	-	-	
61299	Personnel-Approp. Only	-	-	\$404,089	-	-	
	<b>Total Personnel</b>	<b>\$435,002</b>	<b>\$397,941</b>	<b>\$404,089</b>	<b>\$603,700</b>	<b>\$484,559</b>	<b>\$80,470</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$4,932	\$3,831	-	\$10,867	\$8,722	
61190	Retirement Contributions	\$10,864	-	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$1,454	\$1,713	-	-	-	
61196	FICA Contribution	\$26,358	\$24,672	-	\$37,429	\$30,043	
61210	Health Insurance Premium	\$68,223	\$48,360	-	-	-	
61220	Medicare Contribution	\$6,164	\$5,770	-	\$8,754	\$7,026	
	<b>Total Fringe Benefits</b>	<b>\$117,995</b>	<b>\$84,345</b>	<b>-</b>	<b>\$57,050</b>	<b>\$45,791</b>	<b>\$45,791</b>
	<b>Total Personnel Expenditures</b>	<b>\$552,997</b>	<b>\$482,287</b>	<b>\$404,089</b>	<b>\$660,750</b>	<b>\$530,350</b>	<b>\$126,261</b>
	<b>Number of Positions</b>	<b>18</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	
<b>Travel</b>							
62500	TRAVEL	-	\$80	-	-	-	
	<b>Total Travel</b>	<b>-</b>	<b>\$80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	-	\$2,846	-	\$25,000	-	
64540	Machinery, Tools & Equip	-	\$5,588	-	-	-	
64560	Office Equipment	-	\$1,399	-	\$13,504	-	
64570	Office Furniture & Fixtures	-	\$1,599	-	-	-	
	<b>Total Equipment</b>	<b>-</b>	<b>\$11,432</b>	<b>-</b>	<b>\$38,504</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$3,501	\$5,178	-	\$5,000	-	
63040	Supplies-Office	-	\$3,009	-	\$7,000	-	
63050	Supplies-Operations	\$626	\$3,244	-	\$13,000	-	
	<b>Total Supplies</b>	<b>\$4,127</b>	<b>\$11,432</b>	<b>-</b>	<b>\$25,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	\$58,674	\$37,571	-	\$20,000	-	
62300	Printing and Photocopying	-	-	-	\$2,500	-	
62480	Rental-Others	(\$200)	-	-	-	-	
62660	Repair and Maintenance	\$2,108	\$1,753	-	\$20,000	-	
62750	Cleaning Services	\$2,400	\$4,860	-	\$5,000	-	
	<b>Total Contractual</b>	<b>\$62,982</b>	<b>\$44,184</b>	<b>-</b>	<b>\$47,500</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$4,042	-	-	
62710	Utilities - Power	\$100,603	\$131,377	-	-	-	
62720	Utilities - Water	\$4,795	-	-	-	-	
	<b>Total Other</b>	<b>\$105,398</b>	<b>\$131,377</b>	<b>\$4,042</b>	<b>-</b>	<b>-</b>	<b>(\$4,042)</b>
<b>Uncategorized</b>							

Office of the Governor

1016 - Administrative Services

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62730	Utilities - Sewer	\$995	-	-	-	-	-
65350	Judgements Agst. Government	-	\$6,000	-	-	-	-
	<b>Total Uncategorized</b>	<b>\$995</b>	<b>\$6,000</b>	-	-	-	-
	<b>Total All Other Expenditures</b>	<b>\$173,502</b>	<b>\$204,504</b>	<b>\$4,042</b>	<b>\$111,004</b>	-	<b>(\$4,042)</b>
	<b>Totals Personnel and All Others</b>	<b>\$726,499</b>	<b>\$686,791</b>	<b>\$408,131</b>	<b>\$771,754</b>	<b>\$530,350</b>	<b>\$122,219</b>
62070	PUBLIC AUDITOR 1% FEE	\$7,679	\$4,001	-	\$7,718	\$5,304	
	<b>Total Expenditure Request</b>	<b>\$734,178</b>	<b>\$690,792</b>	<b>\$408,131</b>	<b>\$779,472</b>	<b>\$535,654</b>	<b>\$127,523</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Administrative Services      **Stage:** Governor's Final Submission  
**Business Unit:** 1016      **Status:** Active  
**Munis Org. Code:** 11260100  
**Department:** Office of the Governor  
**Division:** Office of the Governor

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>*999</b>											
Assitant Protocol Officer	MARIE SALAS-IGITOL (163455)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Personnel & Financial Analyst	ADELAIDA C MANAHANE (253369)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
<b>Total: *999</b>				<b>64,000</b>	<b>6,048</b>	<b>0</b>	<b>70,048</b>	<b>3,328</b>		<b>1.60</b>	
<b>0401</b>											
Administrative Assistant	JENNIFER CEPEDA TEIGITA (212575)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Administrative Assistant	JOHN CRAIG A. SALAS (838726)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
<b>Total: 0401</b>				<b>46,400</b>	<b>4,385</b>	<b>0</b>	<b>50,785</b>	<b>3,328</b>		<b>1.60</b>	
<b>0933</b>											
Office Assistant	KEKOA C. DIAZ (961579)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Office Assistant - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 0933</b>				<b>19,200</b>	<b>1,814</b>	<b>0</b>	<b>21,014</b>	<b>3,328</b>		<b>1.60</b>	
<b>0934</b>											
Office Clerk - Vacant Position		UNG	Step 1	0	0		0	1,664		0.80	80.00
<b>Total: 0934</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>1144</b>											
Administrative Officer	DELLINA REYES LIETO (170595)	UNG	Salaried	33,880	3,202		37,082	1,664		0.80	80.00
Administrative Officer	MICHELLE MARIE TAGABUEL (548339)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
<b>Total: 1144</b>				<b>65,880</b>	<b>6,226</b>	<b>0</b>	<b>72,106</b>	<b>3,328</b>		<b>1.60</b>	
<b>1779</b>											
Administrative Coordinator	LUCIA DLC. ALDAN (171393)	UNG	Salaried	33,880	3,202		37,082	1,664		0.80	80.00
<b>Total: 1779</b>				<b>33,880</b>	<b>3,202</b>	<b>0</b>	<b>37,082</b>	<b>1,664</b>		<b>0.80</b>	
<b>1808</b>											
Administrative Specialist	BEGONIA MARIE OD CAMACHO (101003)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
<b>Total: 1808</b>				<b>32,000</b>	<b>3,024</b>	<b>0</b>	<b>35,024</b>	<b>1,664</b>		<b>0.80</b>	
<b>2917</b>											
Community Relations Coordinator - Vacant Position		UNG	Step 1	0	0		0	1,664		0.80	80.00
Community Relations Coordinator - Vacant Position		UNG	Step 1	0	0		0	1,664		0.80	80.00
<b>Total: 2917</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,328</b>		<b>1.60</b>	
<b>7906</b>											
Office Cleaner	ELIZABETH V. MANALO (883459)	UNG	Salaried	15,999	1,512		17,511	1,664		0.80	80.00
<b>Total: 7906</b>				<b>15,999</b>	<b>1,512</b>	<b>0</b>	<b>17,511</b>	<b>1,664</b>		<b>0.80</b>	

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Administrative Services	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1016	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11260100		
<b>Department:</b>	Office of the Governor		
<b>Division:</b>	Office of the Governor		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>8124</b>											
Facilities Manager	DANIEL M. LISUA (102563)	UNG	Salaried	26,400	2,495		28,895	1,664		0.80	80.00
<b>Total: 8124</b>				<b>26,400</b>	<b>2,495</b>	<b>0</b>	<b>28,895</b>	<b>1,664</b>		<b>0.80</b>	
<b>8132</b>											
Ground/Bldg Maintenance - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Ground/Bldg Maintenance Man	MEMORINO J. ELIESAR (834431)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
<b>Total: 8132</b>				<b>24,000</b>	<b>2,268</b>	<b>0</b>	<b>26,268</b>	<b>3,328</b>		<b>1.60</b>	
<b>8950</b>											
General Maintenance	EDWIN TAITANO CABRERA (476833)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
<b>Total: 8950</b>				<b>22,400</b>	<b>2,117</b>	<b>0</b>	<b>24,517</b>	<b>1,664</b>		<b>0.80</b>	
<b>9102</b>											
Spec Asst for Administration	MATHILDA ADA ROSARIO (100300)	UNG	Salaried	43,200	4,082		47,282	1,664		0.80	80.00
<b>Total: 9102</b>				<b>43,200</b>	<b>4,082</b>	<b>0</b>	<b>47,282</b>	<b>1,664</b>		<b>0.80</b>	
<b>9154</b>											
Protocol Officer	VICTORIA TUDELA GUERRERO (100244)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
<b>Total: 9154</b>				<b>40,000</b>	<b>3,780</b>	<b>0</b>	<b>43,780</b>	<b>1,664</b>		<b>0.80</b>	
<b>9227</b>											
General Maintenance Supervisor	ALDEBERT DLC. SANTOS (775041)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
<b>Total: 9227</b>				<b>24,000</b>	<b>2,268</b>	<b>0</b>	<b>26,268</b>	<b>1,664</b>		<b>0.80</b>	
<b>9409</b>											
Spec. Asst. Progs. & Legs. Revw	AMELIA CATORCE SHAI (100478)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
<b>Total: 9409</b>				<b>36,000</b>	<b>3,402</b>	<b>0</b>	<b>39,402</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>493,359</b>	<b>46,622</b>	<b>0</b>	<b>539,982</b>	<b>36,608</b>		<b>22.00</b>	

Office of the Governor

1019 / 11260700 - Emergency Management Office

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$4,586	\$865	-	-	-	
61100	Wages and Salaries-Ungraded	\$342,908	\$229,604	-	\$557,000	\$427,200	
61110	Overtime Compensation	\$6,879	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$231,706	-	-	
	<b>Total Personnel</b>	<b>\$354,373</b>	<b>\$230,469</b>	<b>\$231,706</b>	<b>\$557,000</b>	<b>\$427,200</b>	<b>\$195,494</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$2,976	\$1,997	-	\$10,026	\$7,690	
61195	401k DC Ret. Emplr Contr.	\$649	\$359	-	-	-	
61196	FICA Contribution	\$22,254	\$14,289	-	\$34,534	\$26,486	
61210	Health Insurance Premium	\$33,932	\$19,225	-	-	-	
61220	Medicare Contribution	\$5,205	\$3,342	-	\$8,077	\$6,194	
61230	Lump Sum Payment of A/L	\$671	-	-	-	-	
61260	Holiday Pay	\$3,885	-	-	\$30,000	-	
	<b>Total Fringe Benefits</b>	<b>\$69,572</b>	<b>\$39,212</b>	<b>-</b>	<b>\$82,637</b>	<b>\$40,370</b>	<b>\$40,370</b>
	<b>Total Personnel Expenditures</b>	<b>\$423,945</b>	<b>\$269,681</b>	<b>\$231,706</b>	<b>\$639,637</b>	<b>\$467,570</b>	<b>\$235,864</b>
	<b>Number of Positions</b>	<b>19</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	
<b>Travel</b>							
62500	TRAVEL	\$2,609	-	-	-	-	
	<b>Total Travel</b>	<b>\$2,609</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$2,500	-	-	\$35,000	-	
63050	Supplies-Operations	\$1,328	\$1,500	-	-	-	
	<b>Total Supplies</b>	<b>\$3,828</b>	<b>\$1,500</b>	<b>-</b>	<b>\$35,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	-	-	-	\$40,000	-	
62420	Rental-Vehicles	\$990	-	-	-	-	
62480	Rental-Others	-	\$4,250	-	-	-	
62660	Repair and Maintenance	\$1,954	\$107	-	\$20,000	-	
62680	Freight and Handling	-	-	-	\$10,000	-	
62750	Cleaning Services	\$4,061	-	-	\$36,000	-	
	<b>Total Contractual</b>	<b>\$7,005</b>	<b>\$4,357</b>	<b>-</b>	<b>\$106,000</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62290	Licenses and Fees	\$100	-	-	-	-	
62670	All Others (Budget Only)	-	-	-	\$30,000	-	
62710	Utilities - Power	\$57,626	\$11,356	-	\$30,000	-	
62720	Utilities - Water	-	\$1,219	-	\$30,000	-	
	<b>Total Other</b>	<b>\$57,726</b>	<b>\$12,575</b>	<b>-</b>	<b>\$90,000</b>	<b>-</b>	<b>-</b>
<b>Uncategorized</b>							
62730	Utilities - Sewer	-	\$890	-	-	-	
	<b>Total Uncategorized</b>	<b>-</b>	<b>\$890</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total All Other Expenditures</b>	<b>\$71,167</b>	<b>\$19,322</b>	<b>-</b>	<b>\$231,000</b>	<b>-</b>	<b>-</b>
	<b>Totals Personnel and All Others</b>	<b>\$495,113</b>	<b>\$289,004</b>	<b>\$231,706</b>	<b>\$870,637</b>	<b>\$467,570</b>	<b>\$235,864</b>
62070	PUBLIC AUDITOR 1% FEE	\$7,091	\$3,237	-	\$8,706	\$4,676	
	<b>Total Expenditure Request</b>	<b>\$502,203</b>	<b>\$292,241</b>	<b>\$231,706</b>	<b>\$879,343</b>	<b>\$472,246</b>	<b>\$240,540</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Emergency Management Office      **Stage:** Governor's Final Submission  
**Business Unit:** 1019      **Status:** Active  
**Munis Org. Code:** 11260700  
**Department:** Office of the Governor  
**Division:** Civil Defense

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1089</b>											
Resource Management Specialist	RAY A. AGUON (937165)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Resource Management Specialist	ROLAND REYES CRUZ (101364)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
<b>Total: 1089</b>				<b>48,000</b>	<b>4,536</b>	<b>0</b>	<b>52,536</b>	<b>3,328</b>		<b>1.60</b>	
<b>1915</b>											
Response/Recovery Coordinator	MARK BORJA (838911)	UNG	Salaried	28,800	2,722		31,522	1,664		0.80	80.00
<b>Total: 1915</b>				<b>28,800</b>	<b>2,722</b>	<b>0</b>	<b>31,522</b>	<b>1,664</b>		<b>0.80</b>	
<b>6930</b>											
Critical Infrastructure Spec.	JESSE JOHN B. ALDAN (839075)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
<b>Total: 6930</b>				<b>28,000</b>	<b>2,646</b>	<b>0</b>	<b>30,646</b>	<b>1,664</b>		<b>0.80</b>	
<b>8125</b>											
Facilities Specialist	FRITZ WILLIAM RASIANG (512117)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
<b>Total: 8125</b>				<b>20,000</b>	<b>1,890</b>	<b>0</b>	<b>21,890</b>	<b>1,664</b>		<b>0.80</b>	
<b>9251</b>											
Spec Asst fr Homeland Security	GERALD DELEON GUERRERO (100259)	UNG	Salaried	48,000	4,536		52,536	1,664		0.80	80.00
<b>Total: 9251</b>				<b>48,000</b>	<b>4,536</b>	<b>0</b>	<b>52,536</b>	<b>1,664</b>		<b>0.80</b>	
<b>9322</b>											
EOC Warning Officer	DION CRUZ CAMACHO (163442)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
EOC Warning Officer	ISAIAH P. LIZAMA (936213)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
EOC Warning Officer	JACOB SABLAN (910017)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
EOC Warning Officer	JAYSON P. SAN NICOLAS (264588)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
EOC Warning Officer	JIMMY LEE V. DEMAPAN (1027986)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
EOC Warning Officer	JOSE C. NAPUTI (935255)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
EOC Warning Officer	LORENZO D. SEBAKLIM (955540)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
<b>Total: 9322</b>				<b>146,400</b>	<b>13,835</b>	<b>0</b>	<b>160,235</b>	<b>11,648</b>		<b>5.60</b>	
<b>9323</b>											
EOC Operational Threat Spec.	JOHN. MARIO (100278)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
EOC Operational Threat Spec.	STEVEN N. VAN-WINKLE (100282)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
<b>Total: 9323</b>				<b>56,000</b>	<b>5,292</b>	<b>0</b>	<b>61,292</b>	<b>3,328</b>		<b>1.60</b>	
<b>9335</b>											
Information Tech. Assistant	DANE T. PALACIOS (264716)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
<b>Total: 9335</b>				<b>28,000</b>	<b>2,646</b>	<b>0</b>	<b>30,646</b>	<b>1,664</b>		<b>0.80</b>	

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Emergency Management Office	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1019	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11260700		
<b>Department:</b>	Office of the Governor		
<b>Division:</b>	Civil Defense		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>9456</b>											
HSEM Representative	PETER MARIO L. CRUZ (521781)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
<b>Total: 9456</b>				<b>24,000</b>	<b>2,268</b>	<b>0</b>	<b>26,268</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>427,200</b>	<b>40,370</b>	<b>0</b>	<b>467,570</b>	<b>28,288</b>		<b>17.00</b>	

**CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

1960 / 51260700 - Homeland Security and Emergency Management

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
	Transfers-In	\$40,000				40,000
<b>Revenue:</b>	Collections	\$2,074,422	\$232,187	\$86,650		\$2,393,259
<b>Total Revenues</b>		<b>\$2,074,422</b>	<b>\$232,187</b>	<b>\$86,650</b>	<b>\$0</b>	<b>\$2,393,259</b>
<b>a. PERSONNEL</b>						
61090	WAGES / SALARIES-CSC					0
61100	WAGES / SALARIES-UNG	827,928		16,704	5,211	849,843
61110	Overtime Compensation					0
61120	Standby Compensation	11,376				11,376
<b>b. FRINGE BENEFITS</b>						
61180	Personnel Insurance	7,733				7,733
61190	Retirement Contributions	144,958				144,958
61195	401K DC RET. EMPLR. CONTR.	5,060				5,060
61196	FICA @ 6.20%	21,759		1,036	323	23,118
61200	SUBSISTANCE					0
61210	Health Insurance Premium	32,641		2,211	487	35,339
61220	Medicare Contribution	12,582		242	76	12,900
61230	LUMP SUM PAYMENT OF A/L	3,000				3,000
61240	WORKMEN'S COMPENSATION					0
61260	HOLIDAY PAY	20,149				20,149
61710	PL15/15-126	(77,679)				(77,679)
	<b>TOTAL PERSONNEL</b>	<b>\$1,009,507</b>	<b>\$0</b>	<b>\$20,193</b>	<b>\$6,097</b>	<b>\$1,035,797</b>
<b>d. TRAVEL</b>						
62500	TRAVEL	76,402	9,275	802		86,479
	<b>TOTAL TRAVEL</b>	<b>\$76,402</b>	<b>\$9,275</b>	<b>\$802</b>	<b>\$0</b>	<b>\$86,479</b>
<b>e. EQUIPMENT</b>						
63120	EQUIPMENT UNDER \$5000	53,729	1,748			55,477
64540	MACHINERY, TOOLS & EQUIPMENT	4,496	2,000	(2,000)		4,496
64550	COMPUTER SYSTEM & EQUIPMENT					0
64560	Office Equipment				0	0
64570	OFFICE FURNITURE & FIXTURES	20,084				20,084
64580	VEHICLES - PUB. SVC. & ADMIN.	1,745				1,745
64690	Electrical Lighting				0	0
	<b>TOTAL EQUIPMENT</b>	<b>\$80,054</b>	<b>\$3,748</b>	<b>(\$2,000)</b>	<b>\$0</b>	<b>\$81,802</b>
<b>f. SUPPLIES</b>						
63010	BOOKS & LIBRARY MATERIALS	9,170				9,170
63020	Food Items	10,515				10,515
63030	Fuel & Lubricate	35,929	2,000	99		38,028
63040	Supplies-Office	8,346				8,346
63050	Supplies-Operations	77,087	8,979	20,503		106,569
	<b>TOTAL SUPPLIES</b>	<b>\$141,047</b>	<b>\$10,979</b>	<b>\$20,602</b>	<b>\$0</b>	<b>\$172,628</b>
<b>g. CONTRACTUAL</b>						
62060	Professional Services	24,215	344	900		25,459
62080	Advertising	7,157		747		7,904
62100	Board & Other Compensation					0
62090	RECRUITMENT/REPATRIATION					0
62250	Communications	38,630	350	3,598		42,578
62260	Dues and Subscriptions	1,760	698	(3,900)		(1,442)
62280	Insurance	4,184				4,184
62300	Printing and Photocopying	13,284	1,237	1,525		16,046
62399		150				150
62420	Rental-Vehicles	1,038				1,038
62430	Rental-Housing		2,500			2,500
62480	Rental-Others					0
62460	RENTAL-OFFICE EQUIPMENT					0
62470	RENTAL-HEAVY EQUIPMENT	1,249				1,249
62480	RENTAL - OTHERS	15,910	3,101			19,011
62660	Repair and Maintenance	48,822	14,020	28,839		91,681
62680	FREIGHT & HANDLING	1,867	1,010			2,877
62690	PERSONNEL TRAINING COSTS	(3,910)	5,460			1,550
62750	Cleaning Services	11,484				11,484

**CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

1960 / 51260700 - Homeland Security and Emergency Management

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
62770	Cash Award					0
62830	Unallowable Cost	36,387				36,387
	<b>TOTAL CONTRACTUAL</b>	<b>\$202,227</b>	<b>\$28,720</b>	<b>\$31,709</b>	<b>\$0</b>	<b>\$262,656</b>
<b>h. CONSTRUCTION</b>						
64050	BUILDINGS & IMPROVEMENTS					0
64280	ARCHITECTUAL & ENGINEERING					0
64290	PROJECT INSPECTION					0
64320	CONSTRUCTION					0
64340	CONTINGENCIES					0
64420	DEMOLITION & REMOVAL					0
64520	IMPROVEMENTS					0
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>						
62050	OFFICIAL REPRESENTATION					0
62290	Licenses and Fees					0
62710	Utilities-Power	104,129		1,914		106,043
62720	UTILITIES-WATER	1,945				1,945
62810	Utilities-Sewer	2,102				2,102
64250	ADMIN & LEGAL EXPENSE					0
65400	SCHOLARSHIPS AND GRANTS					0
65600	Contributions / Donations	228,241			0	228,241
65800	TRANSFERS OUT-GOV'T AGENCY	20,104	0	0	0	20,104
	<b>TOTAL OTHERS</b>	<b>\$356,521</b>	<b>\$0</b>	<b>\$1,914</b>	<b>\$0</b>	<b>\$358,435</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$856,251</b>	<b>\$52,722</b>	<b>\$53,027</b>	<b>\$0</b>	<b>\$962,000</b>
<b>TOTALS Personnel and All Others</b>		<b>\$1,865,758</b>	<b>\$52,722</b>	<b>\$73,220</b>	<b>\$6,097</b>	<b>\$1,997,797</b>
<b>Total</b>		<b>\$248,664</b>	<b>\$179,465</b>	<b>\$13,430</b>	<b>(\$6,097)</b>	<b>\$435,462</b>

Office of the Governor

1020 / 11261800 - Office of Youth Affairs

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$17,211	\$5,239	-	-	-	
61100	Wages and Salaries-Ungraded	\$136,756	\$139,516	-	\$309,000	\$240,800	
61110	Overtime Compensation	\$1,684	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$69,172	-	-	
	<b>Total Personnel</b>	<b>\$155,652</b>	<b>\$144,755</b>	<b>\$69,172</b>	<b>\$309,000</b>	<b>\$240,800</b>	<b>\$171,628</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$299	-	-	-	\$4,334	
61195	401k DC Ret. Emplr Contr.	\$642	\$386	-	-	-	
61196	FICA Contribution	\$9,650	\$8,975	-	-	\$14,930	
61210	Health Insurance Premium	\$9,351	\$3,472	-	-	-	
61220	Medicare Contribution	\$2,257	\$2,099	-	-	\$3,492	
	<b>Total Fringe Benefits</b>	<b>\$22,199</b>	<b>\$14,932</b>	<b>-</b>	<b>-</b>	<b>\$22,756</b>	<b>\$22,756</b>
	<b>Total Personnel Expenditures</b>	<b>\$177,851</b>	<b>\$159,687</b>	<b>\$69,172</b>	<b>\$309,000</b>	<b>\$263,556</b>	<b>\$194,384</b>
	<b>Number of Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	
<b>Travel</b>							
62500	TRAVEL	-	-	-	\$10,000	-	
	<b>Total Travel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$10,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
64540	Machinery, Tools & Equip	-	-	-	\$5,000	-	
64550	Computer Systems & Equip	-	-	-	\$10,000	-	
64560	Office Equipment	-	-	-	\$10,000	-	
64570	Office Furniture & Fixtures	-	-	-	\$10,000	-	
	<b>Total Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$35,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63020	Food Items	-	-	-	\$5,000	-	
63030	Fuel & Lubricate	-	-	-	\$10,000	-	
63040	Supplies-Office	-	-	-	\$15,000	-	
63050	Supplies-Operations	\$162	-	-	\$10,000	-	
	<b>Total Supplies</b>	<b>\$162</b>	<b>-</b>	<b>-</b>	<b>\$40,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	-	-	-	\$1,000	-	
62080	Advertising	-	-	-	\$10,000	-	
62250	Communications	-	-	-	\$5,000	-	
62260	Dues and Subscriptions	-	-	-	\$1,000	-	
62300	Printing and Photocopying	-	-	-	\$5,000	-	
62480	Rental-Others	(\$4,000)	-	-	-	-	
62750	Cleaning Services	\$2,830	\$240	-	-	-	
	<b>Total Contractual</b>	<b>(\$1,170)</b>	<b>\$240</b>	<b>-</b>	<b>\$22,000</b>	<b>-</b>	<b>-</b>
<b>Construction</b>							
64520	Improvements	-	-	-	\$10,000	-	
	<b>Total Construction</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$10,000</b>	<b>-</b>	<b>-</b>
<b>Other</b>							

Office of the Governor

1020 / 11261800 - Office of Youth Affairs

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62710	Utilities - Power	-	-	-	\$50,000	-	-
62720	Utilities - Water	-	-	-	\$50,000	-	-
65600	Contributions / Donations	-	-	-	\$5,000	-	-
	<b>Total Other</b>	-	-	-	<b>\$105,000</b>	-	-
<b>Uncategorized</b>							
64320	Construction	-	-	-	\$10,000	-	-
	<b>Total Uncategorized</b>	-	-	-	<b>\$10,000</b>	-	-
	<b>Total All Other Expenditures</b>	<b>(\$1,008)</b>	<b>\$240</b>	-	<b>\$232,000</b>	-	-
	<b>Totals Personnel and All Others</b>	<b>\$176,843</b>	<b>\$159,927</b>	<b>\$69,172</b>	<b>\$541,000</b>	<b>\$263,556</b>	<b>\$194,384</b>
62070	PUBLIC AUDITOR 1% FEE	\$1,950	\$1,318	-	\$5,410	\$2,636	
	<b>Total Expenditure Request</b>	<b>\$178,793</b>	<b>\$161,245</b>	<b>\$69,172</b>	<b>\$546,410</b>	<b>\$266,191</b>	<b>\$197,019</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Office of Youth Affairs	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1020	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11261800		
<b>Department:</b>	Office of the Governor		
<b>Division:</b>	Office of the Governor		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0977</b>											
Community Outreach Assistant	GLORIA S. KAIPAT (837978)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
<b>Total: 0977</b>				<b>17,600</b>	<b>1,663</b>	<b>0</b>	<b>19,263</b>	<b>1,664</b>		<b>0.80</b>	
<b>1015</b>											
Administrative Officer I	KENISHA A. MARIO (906503)	UNG	Salaried	29,600	2,797		32,397	1,664		0.80	80.00
<b>Total: 1015</b>				<b>29,600</b>	<b>2,797</b>	<b>0</b>	<b>32,397</b>	<b>1,664</b>		<b>0.80</b>	
<b>2018</b>											
Program Coordinator	ESTEVAN U CRUZ JR (480933)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
<b>Total: 2018</b>				<b>22,400</b>	<b>2,117</b>	<b>0</b>	<b>24,517</b>	<b>1,664</b>		<b>0.80</b>	
<b>2979</b>											
Youth Community Assistant	EDMOND H. BORJA (833477)	UNG	Salaried	21,600	2,041		23,641	1,664		0.80	80.00
Youth Community Assistant	EVELYN S. HERMOSILLA (837067)	UNG	Salaried	21,600	2,041		23,641	1,664		0.80	80.00
<b>Total: 2979</b>				<b>43,200</b>	<b>4,082</b>	<b>0</b>	<b>47,282</b>	<b>3,328</b>		<b>1.60</b>	
<b>2980</b>											
Youth Community Worker	JUAN CELIS LIZAMA (373562)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
<b>Total: 2980</b>				<b>20,000</b>	<b>1,890</b>	<b>0</b>	<b>21,890</b>	<b>1,664</b>		<b>0.80</b>	
<b>8981</b>											
Youth Affairs Representative	RANDALL DEXTE PANGELINAN (442675)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
<b>Total: 8981</b>				<b>32,000</b>	<b>3,024</b>	<b>0</b>	<b>35,024</b>	<b>1,664</b>		<b>0.80</b>	
<b>8992</b>											
Grounds Maintenance	BARNEY T. RIOS (857706)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Grounds Maintenance	VINCENT METTAO (860187)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
<b>Total: 8992</b>				<b>40,000</b>	<b>3,780</b>	<b>0</b>	<b>43,780</b>	<b>3,328</b>		<b>1.60</b>	
<b>9129</b>											
Spec Asst for Youth Services	ALI T. OGO (933451)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
<b>Total: 9129</b>				<b>36,000</b>	<b>3,402</b>	<b>0</b>	<b>39,402</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>240,800</b>	<b>22,756</b>	<b>0</b>	<b>263,556</b>	<b>16,640</b>		<b>10.00</b>	

## Office of the Governor

1022 / 11260500 - Office of Planning &amp; Development

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	\$128,410	\$67,638	-	-	\$200,800	
61299	Personnel-Approp. Only	-	-	\$194,383	-	-	
	<b>Total Personnel</b>	<b>\$128,410</b>	<b>\$67,638</b>	<b>\$194,383</b>	-	<b>\$200,800</b>	<b>\$6,417</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	-	-	-	-	\$3,614	
61195	401k DC Ret. Emplr Contr.	\$3,477	\$1,900	-	-	-	
61196	FICA Contribution	\$7,961	\$4,194	-	-	\$12,450	
61210	Health Insurance Premium	\$4,958	\$4,394	-	-	-	
61220	Medicare Contribution	\$1,862	\$981	-	-	\$2,912	
	<b>Total Fringe Benefits</b>	<b>\$18,259</b>	<b>\$11,468</b>	-	-	<b>\$18,976</b>	<b>\$18,976</b>
	<b>Total Personnel Expenditures</b>	<b>\$146,669</b>	<b>\$79,105</b>	<b>\$194,383</b>	-	<b>\$219,776</b>	<b>\$25,393</b>
	<b>Number of Positions</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	
<b>Travel</b>							
62500	TRAVEL	\$3,032	\$7,080	-	-	-	
	<b>Total Travel</b>	<b>\$3,032</b>	<b>\$7,080</b>	-	-	-	
<b>Equipment</b>							
63120	Equipments under \$5000	-	\$2,167	-	-	-	
64550	Computer Systems & Equip	-	\$5,618	-	-	-	
64570	Office Furniture & Fixtures	\$2,982	\$667	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	\$14,000	-	\$10,000	-	
	<b>Total Equipment</b>	<b>\$2,982</b>	<b>\$22,452</b>	-	<b>\$10,000</b>	-	
<b>Supplies</b>							
63020	Food Items	\$621	\$2,287	-	-	-	
63030	Fuel & Lubricate	-	\$540	-	\$1,500	-	
63040	Supplies-Office	\$1,755	\$750	-	-	-	
63050	Supplies-Operations	\$1,332	\$800	-	-	-	
	<b>Total Supplies</b>	<b>\$3,708</b>	<b>\$4,377</b>	-	<b>\$1,500</b>	-	
<b>Contractual</b>							
62060	Professional Services	\$12,832	\$19,858	-	\$30,000	-	
62080	Advertising	\$970	\$2,375	-	-	-	
62250	Communications	\$2,000	-	-	-	-	
62260	Dues and Subscriptions	\$300	\$5,739	-	\$5,000	-	
62300	Printing and Photocopying	-	\$2,830	-	-	-	
62480	Rental-Others	-	\$6,722	-	-	-	
62660	Repair and Maintenance	\$1,150	\$3,478	-	-	-	
62750	Cleaning Services	-	\$690	-	\$1,500	-	
	<b>Total Contractual</b>	<b>\$17,252</b>	<b>\$41,692</b>	-	<b>\$36,500</b>	-	
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$100,924	-	-	
62710	Utilities - Power	-	\$1,454	-	\$3,600	-	
	<b>Total Other</b>	-	<b>\$1,454</b>	<b>\$100,924</b>	<b>\$3,600</b>	-	<b>(\$100,924)</b>
	<b>Total All Other Expenditures</b>	<b>\$26,975</b>	<b>\$77,055</b>	<b>\$100,924</b>	<b>\$51,600</b>	-	<b>(\$100,924)</b>
	<b>Totals Personnel and All Others</b>	<b>\$173,643</b>	<b>\$156,160</b>	<b>\$295,307</b>	<b>\$51,600</b>	<b>\$219,776</b>	<b>(\$75,531)</b>
62070	PUBLIC AUDITOR 1% FEE	\$2,666	\$1,389	-	\$516	\$2,198	
	<b>Total Expenditure Request</b>	<b>\$176,309</b>	<b>\$157,549</b>	<b>\$295,307</b>	<b>\$52,116</b>	<b>\$221,973</b>	<b>(\$73,334)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Office of Planning & Development	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1022	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11260500		
<b>Department:</b>	Office of the Governor		
<b>Division:</b>	Office of Planning & Development		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1088</b>											
Planner	MANUEL PANGELINA CAMACHO (373557)	UNG	Salaried	30,400	2,873		33,273	1,664		0.80	80.00
<b>Total: 1088</b>				<b>30,400</b>	<b>2,873</b>	<b>0</b>	<b>33,273</b>	<b>1,664</b>		<b>0.80</b>	
<b>1902</b>											
Project Coordinator	ALEXANDRO MOSES J CASTRO (883025)	UNG	Salaried	26,400	2,495		28,895	1,664		0.80	80.00
<b>Total: 1902</b>				<b>26,400</b>	<b>2,495</b>	<b>0</b>	<b>28,895</b>	<b>1,664</b>		<b>0.80</b>	
<b>9186</b>											
Deputy Director	CHRISTOPHER A CONCEPCION (212623)	UNG	Salaried	52,000	4,914		56,914	1,664		0.80	80.00
<b>Total: 9186</b>				<b>52,000</b>	<b>4,914</b>	<b>0</b>	<b>56,914</b>	<b>1,664</b>		<b>0.80</b>	
<b>9349</b>											
Lead Planner	ERIN M. DERRINGTON (838370)	UNG	Salaried	52,000	4,914		56,914	1,664		0.80	80.00
<b>Total: 9349</b>				<b>52,000</b>	<b>4,914</b>	<b>0</b>	<b>56,914</b>	<b>1,664</b>		<b>0.80</b>	
<b>9464</b>											
Director, Planning & Dev.	ASCHUMAR OGUMORO-ULUDONG (909126)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
<b>Total: 9464</b>				<b>40,000</b>	<b>3,780</b>	<b>0</b>	<b>43,780</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>200,800</b>	<b>18,976</b>	<b>0</b>	<b>219,776</b>	<b>8,320</b>		<b>5.00</b>	

## Office of the Governor

1023 / 11261300 - Office of Parole Board

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$43,449	\$51,450	-	\$174,902	\$63,039	
61100	Wages and Salaries-Ungraded	\$43,287	\$45,174	-	\$49,613	\$37,800	
61110	Overtime Compensation	-	\$1,005	-	-	-	
61299	Personnel-Approp. Only	-	-	\$119,262	-	-	
	<b>Total Personnel</b>	<b>\$86,737</b>	<b>\$97,629</b>	<b>\$119,262</b>	<b>\$224,515</b>	<b>\$100,839</b>	<b>(\$18,423)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$376	\$386	-	\$1,500	\$1,815	
61195	401k DC Ret. Emplr Contr.	\$1,704	\$1,738	-	-	-	
61196	FICA Contribution	\$5,378	\$6,058	-	-	\$6,252	
61210	Health Insurance Premium	\$27,657	\$30,663	-	-	-	
61220	Medicare Contribution	\$1,258	\$1,417	-	-	\$1,462	
61260	Holiday Pay	-	\$82	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$36,372</b>	<b>\$40,344</b>	<b>-</b>	<b>\$1,500</b>	<b>\$9,529</b>	<b>\$9,529</b>
	<b>Total Personnel Expenditures</b>	<b>\$123,109</b>	<b>\$137,973</b>	<b>\$119,262</b>	<b>\$226,015</b>	<b>\$110,368</b>	<b>(\$8,894)</b>
<b>Number of Positions</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	
<b>Travel</b>							
62500	TRAVEL	\$3,005	\$9,479	-	\$25,000	-	
	<b>Total Travel</b>	<b>\$3,005</b>	<b>\$9,479</b>	<b>-</b>	<b>\$25,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	-	-	-	-	-	
64540	Machinery, Tools & Equip	\$2,975	-	-	\$10,000	-	
64550	Computer Systems & Equip	-	-	-	\$5,000	-	
64560	Office Equipment	-	-	-	\$10,000	-	
64570	Office Furniture & Fixtures	\$10,068	-	-	\$10,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$60,000	-	
	<b>Total Equipment</b>	<b>\$13,043</b>	<b>-</b>	<b>-</b>	<b>\$95,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$3,848	\$2,556	-	\$10,000	-	
63040	Supplies-Office	\$228	\$52	-	\$10,000	-	
63050	Supplies-Operations	\$8,472	\$178	-	\$8,000	-	
	<b>Total Supplies</b>	<b>\$12,549</b>	<b>\$2,786</b>	<b>-</b>	<b>\$28,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$966	-	-	-	-	
62080	Advertising	\$695	\$525	-	\$2,500	-	
62250	Communications	\$2,794	\$1,762	-	\$8,500	-	
62300	Printing and Photocopying	\$367	\$117	-	\$2,000	-	
62480	Rental-Others	\$300	-	-	-	-	
62660	Repair and Maintenance	\$7,365	\$86	-	\$10,000	-	
62680	Freight and Handling	\$175	-	-	-	-	
62690	Personnel Training Costs	-	-	-	\$10,000	-	
	<b>Total Contractual</b>	<b>\$12,662</b>	<b>\$2,490</b>	<b>-</b>	<b>\$33,000</b>	<b>-</b>	<b>-</b>
<b>Other</b>							

## Office of the Governor

1023 / 11261300 - Office of Parole Board

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62290	Licenses and Fees	(\$300)	-	-	-	-	-
62670	All Others (Budget Only)	-	-	\$15,856	-	-	-
62710	Utilities - Power	\$2,116	\$176	-	\$8,000	-	-
62720	Utilities - Water	-	-	-	\$5,000	-	-
	<b>Total Other</b>	<b>\$1,816</b>	<b>\$176</b>	<b>\$15,856</b>	<b>\$13,000</b>	-	<b>(\$15,856)</b>
<b>Uncategorized</b>							
62100	Board & Other Compensation	\$1,920	\$840	-	-	-	-
62500.1	Travel-Transportation	-	-	-	\$10,000	-	-
62500.2	Travel-Per Diem	-	-	-	\$10,000	-	-
62500.3	Subsistence	-	-	-	-	-	-
62500.4	Travel-Registration	-	-	-	-	-	-
	<b>Total Uncategorized</b>	<b>\$1,920</b>	<b>\$840</b>	-	<b>\$20,000</b>	-	-
	<b>Total All Other Expenditures</b>	<b>\$44,995</b>	<b>\$15,769</b>	<b>\$15,856</b>	<b>\$214,000</b>	-	<b>(\$15,856)</b>
	<b>Totals Personnel and All Others</b>	<b>\$168,104</b>	<b>\$153,743</b>	<b>\$135,118</b>	<b>\$440,015</b>	<b>\$110,368</b>	<b>(\$24,750)</b>
62070	PUBLIC AUDITOR 1% FEE	\$2,030	\$1,037	-	\$4,400	\$1,104	
	<b>Total Expenditure Request</b>	<b>\$170,134</b>	<b>\$154,780</b>	<b>\$135,118</b>	<b>\$444,415</b>	<b>\$111,472</b>	<b>(\$23,646)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Office of Parole Board	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1023	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11261300		
<b>Department:</b>	Office of the Governor		
<b>Division:</b>	Office of the Governor		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1015</b>											
Administrative Officer I	ANTHONY DELEON YOSHIKAWA (680398)	H11	Step 01	19,651	1,857		21,508	1,664		0.80	80.00
<b>Total: 1015</b>				<b>19,651</b>	<b>1,857</b>	<b>0</b>	<b>21,508</b>	<b>1,664</b>		<b>0.80</b>	
<b>6106</b>											
Parole Officer II	SHIRLENE C. LANIYO (860611)	H09	Step 04	20,634	1,950		22,583	1,664		0.80	80.00
<b>Total: 6106</b>				<b>20,634</b>	<b>1,950</b>	<b>0</b>	<b>22,583</b>	<b>1,664</b>		<b>0.80</b>	
<b>6107</b>											
Parole Officer III	JASON JORDAN A. LIZAMA (552485)	H11	Salaried	22,755	2,150		24,906	1,664		0.80	80.00
<b>Total: 6107</b>				<b>22,755</b>	<b>2,150</b>	<b>0</b>	<b>24,906</b>	<b>1,664</b>		<b>0.80</b>	
<b>9182</b>											
Chief Parole Officer	NICK M. REYES (101981)	UNG	Salaried	37,800	3,572		41,372	1,664		0.80	80.00
<b>Total: 9182</b>				<b>37,800</b>	<b>3,572</b>	<b>0</b>	<b>41,372</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>100,840</b>	<b>9,529</b>	<b>0</b>	<b>110,369</b>	<b>6,656</b>		<b>4.00</b>	

Office of the Governor

1043 / 41261000 - Office of Grants Management

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	\$13,230	-	-	-	-	-
	<b>Total Personnel</b>	<b>\$13,230</b>	-	-	-	-	-
<b>Fringe Benefits</b>							
61196	FICA Contribution	\$820	-	-	-	-	-
61210	Health Insurance Premium	\$1,450	-	-	-	-	-
61220	Medicare Contribution	\$192	-	-	-	-	-
	<b>Total Fringe Benefits</b>	<b>\$2,462</b>	-	-	-	-	-
	<b>Total Personnel Expenditures</b>	<b>\$15,691</b>	-	-	-	-	-
<b>Number of Positions</b>		<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contractual</b>							
62660	Repair and Maintenance	\$543	\$149	-	-	-	-
	<b>Total Contractual</b>	<b>\$543</b>	<b>\$149</b>	-	-	-	-
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$1	\$1	\$1	-
	<b>Total Other</b>	-	-	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	-
	<b>Total All Other Expenditures</b>	<b>\$543</b>	<b>\$149</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	-
<b>Totals Personnel and All Others</b>		<b>\$16,235</b>	<b>\$149</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	-
62070	PUBLIC AUDITOR 1% FEE	\$1,932	-	-	\$0	\$0	-
<b>Total Expenditure Request</b>		<b>\$18,166</b>	<b>\$149</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>

Office of the Governor

1190 / 11261200 - Public Defender

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$3,239	-	-	-	-	
61100	Wages and Salaries-Ungraded	\$383,667	\$419,182	-	\$497,000	\$366,400	
61299	Personnel-Approp. Only	-	-	\$364,322	-	-	
	<b>Total Personnel</b>	<b>\$386,907</b>	<b>\$419,182</b>	<b>\$364,322</b>	<b>\$497,000</b>	<b>\$366,400</b>	<b>\$2,078</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,716	\$1,763	-	-	\$6,595	
61195	401k DC Ret. Emplr Contr.	\$7,855	\$7,228	-	\$17,000	-	
61196	FICA Contribution	\$24,173	\$25,989	-	\$30,814	\$22,717	
61210	Health Insurance Premium	\$28,150	\$35,308	-	\$7,726	-	
61220	Medicare Contribution	\$5,653	\$6,078	-	\$7,027	\$5,313	
61230	Lump Sum Payment of A/L	\$2,977	-	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$70,524</b>	<b>\$76,366</b>	-	<b>\$62,567</b>	<b>\$34,625</b>	<b>\$34,625</b>
<b>Uncategorized</b>							
61700	Compact Imp Reimb-Personnel	-	(\$77,159)	-	-	-	
	<b>Total Uncategorized</b>	-	<b>(\$77,159)</b>	-	-	-	
	<b>Total Personnel Expenditures</b>	<b>\$457,431</b>	<b>\$418,388</b>	<b>\$364,322</b>	<b>\$559,567</b>	<b>\$401,025</b>	<b>\$36,703</b>
<b>Number of Positions</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	
<b>Travel</b>							
62500	TRAVEL	\$540	\$2,288	-	\$26,000	-	
	<b>Total Travel</b>	<b>\$540</b>	<b>\$2,288</b>	-	<b>\$26,000</b>	-	
<b>Equipment</b>							
64550	Computer Systems & Equip	-	-	-	\$10,000	-	
64570	Office Furniture & Fixtures	-	-	-	\$10,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$25,000	-	
	<b>Total Equipment</b>	-	-	-	<b>\$45,000</b>	-	
<b>Supplies</b>							
63010	Books and Library Materials	-	\$5	-	\$3,000	-	
63030	Fuel & Lubricate	\$104	-	-	\$2,500	-	
63040	Supplies-Office	\$5,092	\$1,111	-	\$5,000	-	
63050	Supplies-Operations	\$2,767	\$1,458	-	\$5,000	-	
	<b>Total Supplies</b>	<b>\$7,963</b>	<b>\$2,574</b>	-	<b>\$15,500</b>	-	
<b>Contractual</b>							
62060	Professional Services	\$594	-	-	\$30,000	-	
62080	Advertising	-	-	-	\$25,000	-	
62250	Communications	\$3	\$925	-	\$10,000	-	
62260	Dues and Subscriptions	\$4,505	\$5,590	-	\$27,000	-	
62300	Printing and Photocopying	\$400	-	-	\$3,000	-	
62460	Rental-Office Equipment	-	-	-	-	-	
62470	Rental-Heavy Equipments	-	-	-	\$3,000	-	
62660	Repair and Maintenance	\$6,626	\$4,964	-	\$25,000	-	
62690	Personnel Training Costs	-	-	-	\$25,000	-	
62750	Cleaning Services	\$740	\$280	-	\$6,500	-	

## Office of the Governor

1190 / 11261200 - Public Defender

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
	<b>Total Contractual</b>	<b>\$12,868</b>	<b>\$11,758</b>	-	<b>\$154,500</b>	-	-
	<b>Other</b>						
62290	Licenses and Fees	\$1,650	-	-	\$1,000	-	-
62670	All Others (Budget Only)	-	-	\$114,492	-	-	-
62710	Utilities - Power	\$1,296	\$4,288	-	\$10,000	-	-
	<b>Total Other</b>	<b>\$2,946</b>	<b>\$4,288</b>	<b>\$114,492</b>	<b>\$11,000</b>	-	<b>(\$114,492)</b>
	<b>Uncategorized</b>						
62090	Recruitment/Repatriation	\$150	-	-	-	-	-
62280	Insurance	-	-	-	\$6,000	-	-
65700	Compact Imp Reimb-All Others	(\$102,879)	(\$25,720)	-	-	-	-
	<b>Total Uncategorized</b>	<b>(\$102,729)</b>	<b>(\$25,720)</b>	-	<b>\$6,000</b>	-	-
	<b>Total All Other Expenditures</b>	<b>(\$78,412)</b>	<b>(\$4,812)</b>	<b>\$114,492</b>	<b>\$258,000</b>	-	<b>(\$114,492)</b>
	<b>Totals Personnel and All Others</b>	<b>\$379,019</b>	<b>\$413,576</b>	<b>\$478,814</b>	<b>\$817,567</b>	<b>\$401,025</b>	<b>(\$77,789)</b>
62070	PUBLIC AUDITOR 1% FEE	\$4,708	\$2,453	-	\$8,176	\$4,010	
	<b>Total Expenditure Request</b>	<b>\$383,727</b>	<b>\$416,029</b>	<b>\$478,814</b>	<b>\$825,743</b>	<b>\$405,035</b>	<b>(\$73,779)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Public Defender	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1190	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11261200		
<b>Department:</b>	Office of the Governor		
<b>Division:</b>	Public Defender Office		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1700</b>											
Legal Assistant	KRISTY NOREEN R. DIAZ (442794)	UNG	Salaried	23,200	2,192		25,392	1,664		0.80	80.00
<b>Total: 1700</b>				<b>23,200</b>	<b>2,192</b>	<b>0</b>	<b>25,392</b>	<b>1,664</b>		<b>0.80</b>	
<b>1888</b>											
Office Manager	JANELLE DUENAS REYES (714066)	UNG	Salaried	29,600	2,797		32,397	1,664		0.80	80.00
<b>Total: 1888</b>				<b>29,600</b>	<b>2,797</b>	<b>0</b>	<b>32,397</b>	<b>1,664</b>		<b>0.80</b>	
<b>9074</b>											
Executive Assistant	LEIRAGMAL DOLORES SAURES (372766)	UNG	Salaried	25,600	2,419		28,019	1,664		0.80	80.00
<b>Total: 9074</b>				<b>25,600</b>	<b>2,419</b>	<b>0</b>	<b>28,019</b>	<b>1,664</b>		<b>0.80</b>	
<b>9099</b>											
Public Defender	DOUGLAS WALTER HARTIG (213096)	UNG	Salaried	64,000	6,048		70,048	1,664		0.80	80.00
<b>Total: 9099</b>				<b>64,000</b>	<b>6,048</b>	<b>0</b>	<b>70,048</b>	<b>1,664</b>		<b>0.80</b>	
<b>9133</b>											
Assistant Public Defender	EMILY HOWELL THOMSEN (961868)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Assistant Public Defender	JEAN PIERRE NOGUES (929618)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Assistant Public Defender	KARIE E. COMSTOCK (941698)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Assistant Public Defender	VINA SEELAM (961867)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
<b>Total: 9133</b>				<b>224,000</b>	<b>21,168</b>	<b>0</b>	<b>245,168</b>	<b>6,656</b>		<b>3.20</b>	
<b>Grand Total</b>				<b>366,400</b>	<b>34,625</b>	<b>0</b>	<b>401,025</b>	<b>13,312</b>		<b>8.00</b>	

## Office of the Governor

1201 / 11260200 - Carolinian Affairs Office

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	-	-	-	-	-	
61100	Wages and Salaries-Ungraded	\$109,419	\$126,641	-	\$136,500	\$118,000	
61299	Personnel-Approp. Only	-	-	\$110,763	\$110,763	-	
	<b>Total Personnel</b>	<b>\$109,419</b>	<b>\$126,641</b>	<b>\$110,763</b>	<b>\$247,263</b>	<b>\$118,000</b>	<b>\$7,237</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$937	\$810	-	\$2,457	\$2,124	
61196	FICA Contribution	\$6,784	\$7,852	-	\$8,463	\$7,316	
61210	Health Insurance Premium	\$19,092	\$22,828	-	-	-	
61220	Medicare Contribution	\$1,587	\$1,836	-	\$1,979	\$1,711	
	<b>Total Fringe Benefits</b>	<b>\$28,400</b>	<b>\$33,326</b>	<b>-</b>	<b>\$12,899</b>	<b>\$11,151</b>	<b>\$11,151</b>
	<b>Total Personnel Expenditures</b>	<b>\$137,819</b>	<b>\$159,967</b>	<b>\$110,763</b>	<b>\$260,162</b>	<b>\$129,151</b>	<b>\$18,388</b>
	<b>Number of Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	
<b>Equipment</b>							
64570	Office Furniture & Fixtures	\$340	-	-	-	-	
	<b>Total Equipment</b>	<b>\$340</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63020	Food Items	-	-	-	-	-	
63030	Fuel & Lubricate	\$700	\$1,405	-	-	-	
63040	Supplies-Office	\$122	\$487	-	-	-	
63050	Supplies-Operations	\$2,358	\$4,673	-	-	-	
	<b>Total Supplies</b>	<b>\$3,179</b>	<b>\$6,565</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	-	\$234	-	-	-	
62250	Communications	\$478	\$478	-	-	-	
62300	Printing and Photocopying	\$264	-	-	-	-	
62660	Repair and Maintenance	\$1,235	\$961	-	-	-	
	<b>Total Contractual</b>	<b>\$1,977</b>	<b>\$1,673</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$19,664	\$19,664	-	
62710	Utilities - Power	\$2,000	\$4,000	-	-	-	
	<b>Total Other</b>	<b>\$2,000</b>	<b>\$4,000</b>	<b>\$19,664</b>	<b>\$19,664</b>	<b>-</b>	<b>(\$19,664)</b>
	<b>Total All Other Expenditures</b>	<b>\$7,496</b>	<b>\$12,238</b>	<b>\$19,664</b>	<b>\$19,664</b>	<b>-</b>	<b>(\$19,664)</b>
	<b>Totals Personnel and All Others</b>	<b>\$145,315</b>	<b>\$172,205</b>	<b>\$130,427</b>	<b>\$279,826</b>	<b>\$129,151</b>	<b>(\$1,276)</b>
62070	PUBLIC AUDITOR 1% FEE	\$2,483	\$1,554	-	\$2,798	\$1,292	
	<b>Total Expenditure Request</b>	<b>\$147,798</b>	<b>\$173,758</b>	<b>\$130,427</b>	<b>\$282,625</b>	<b>\$130,443</b>	<b>\$16</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Carolinian Affairs Office      **Stage:** Governor's Final Submission  
**Business Unit:** 1201      **Status:** Active  
**Munis Org. Code:** 11260200  
**Department:** Office of the Governor  
**Division:** Carolinian Affairs Office

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0401</b>											
Administrative Assistant - Vacant Position		UNG	Step 1	0	0		0	1,664		0.80	80.00
<b>Total: 0401</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>1865</b>											
Field Operations Supervisor	JEFFREY MANGARE RANGAMAR (765211)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
<b>Total: 1865</b>				<b>20,800</b>	<b>1,966</b>	<b>0</b>	<b>22,766</b>	<b>1,664</b>		<b>0.80</b>	
<b>1888</b>											
Office Manager - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 1888</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>2018</b>											
Program Coordinator	AGATHA K. KETEBENGANG (311271)	UNG	Salaried	26,400	2,495		28,895	1,664		0.80	80.00
<b>Total: 2018</b>				<b>26,400</b>	<b>2,495</b>	<b>0</b>	<b>28,895</b>	<b>1,664</b>		<b>0.80</b>	
<b>2910</b>											
Community Worker	JAMES L. ITIBUS (908502)	UNG	Salaried	13,200	1,247		14,447	1,664		0.80	80.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 2910</b>				<b>13,200</b>	<b>1,247</b>	<b>0</b>	<b>14,447</b>	<b>3,328</b>		<b>1.60</b>	
<b>8985</b>											
Community Outreach Specialist	GLENN ANTHONY L. RUBEN (577976)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
<b>Total: 8985</b>				<b>16,000</b>	<b>1,512</b>	<b>0</b>	<b>17,512</b>	<b>1,664</b>		<b>0.80</b>	
<b>9074</b>											
Executive Assistant	JOHN HENRY I. TAGABUEL (103643)	UNG	Salaried	41,600	3,931		45,531	1,664		0.80	80.00
<b>Total: 9074</b>				<b>41,600</b>	<b>3,931</b>	<b>0</b>	<b>45,531</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>118,000</b>	<b>11,151</b>	<b>0</b>	<b>129,151</b>	<b>13,312</b>		<b>8.00</b>	

Office of the Governor

1202 / 11260800 - Indigenous Affairs Office

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	\$96,241	\$87,459	-	\$344,400	\$109,760	
61299	Personnel-Approp. Only	-	-	\$104,371	-	-	
	<b>Total Personnel</b>	<b>\$96,241</b>	<b>\$87,459</b>	<b>\$104,371</b>	<b>\$344,400</b>	<b>\$109,760</b>	<b>\$5,389</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,554	\$1,608	-	\$6,200	\$1,976	
61195	401k DC Ret. Emplr Contr.	\$1,370	\$1,087	-	-	-	
61196	FICA Contribution	\$5,967	\$5,422	-	\$21,352	\$6,805	
61210	Health Insurance Premium	\$20,453	\$20,513	-	-	-	
61220	Medicare Contribution	\$1,395	\$1,268	-	\$4,993	\$1,592	
	<b>Total Fringe Benefits</b>	<b>\$30,739</b>	<b>\$29,899</b>	<b>-</b>	<b>\$32,545</b>	<b>\$10,372</b>	<b>\$10,372</b>
	<b>Total Personnel Expenditures</b>	<b>\$126,980</b>	<b>\$117,358</b>	<b>\$104,371</b>	<b>\$376,945</b>	<b>\$120,132</b>	<b>\$15,761</b>
	<b>Number of Positions</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	
<b>Travel</b>							
62500	TRAVEL	\$165	\$1,164	-	-	-	
	<b>Total Travel</b>	<b>\$165</b>	<b>\$1,164</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$1,833	-	-	-	-	
64540	Machinery, Tools & Equip	-	-	-	\$8,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$2,000	-	
	<b>Total Equipment</b>	<b>\$1,833</b>	<b>-</b>	<b>-</b>	<b>\$10,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63010	Books and Library Materials	\$140	-	-	-	-	
63030	Fuel & Lubricate	\$1,397	\$1,187	-	-	-	
63040	Supplies-Office	\$212	-	-	-	-	
63050	Supplies-Operations	\$2,311	\$283	-	-	-	
	<b>Total Supplies</b>	<b>\$4,061</b>	<b>\$1,470</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$8,052	\$240	-	-	-	
62080	Advertising	\$6,500	-	-	-	-	
62250	Communications	\$758	\$2,211	-	\$2,700	-	
62300	Printing and Photocopying	\$820	-	-	-	-	
62480	Rental-Others	\$5,950	-	-	-	-	
62660	Repair and Maintenance	\$4,479	\$2,508	-	-	-	
62680	Freight and Handling	\$2,159	-	-	-	-	
	<b>Total Contractual</b>	<b>\$28,718</b>	<b>\$4,958</b>	<b>-</b>	<b>\$2,700</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$19,316	\$15,000	-	
62710	Utilities - Power	\$2,476	\$1,243	-	\$3,000	-	
62720	Utilities - Water	-	\$22	-	\$2,000	-	
	<b>Total Other</b>	<b>\$2,476</b>	<b>\$1,264</b>	<b>\$19,316</b>	<b>\$20,000</b>	<b>-</b>	<b>(\$19,316)</b>
<b>Uncategorized</b>							
62100	Board & Other Compensation	\$500	-	-	-	-	

Office of the Governor

1202 / 11260800 - Indigenous Affairs Office

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Total Uncategorized</b>		\$500	-	-	-	-	-
<b>Total All Other Expenditures</b>		\$37,752	\$8,856	\$19,316	\$32,700	-	(\$19,316)
<b>Totals Personnel and All Others</b>		\$164,733	\$126,215	\$123,687	\$409,645	\$120,132	(\$3,555)
62070	PUBLIC AUDITOR 1% FEE	\$2,487	\$1,296	-	\$4,096	\$1,201	
<b>Total Expenditure Request</b>		\$167,220	\$127,510	\$123,687	\$413,742	\$121,334	(\$2,353)

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Indigenous Affairs Office	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1202	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11260800		
<b>Department:</b>	Office of the Governor		
<b>Division:</b>	Indigenous Affairs		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>*999</b>											
Cultural Specialist - Routing	LUIS S. OGO (480744)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
<b>Total: *999</b>				<b>14,400</b>	<b>1,361</b>	<b>0</b>	<b>15,761</b>	<b>1,664</b>		<b>0.80</b>	
<b>0401</b>											
Administrative Assistant - Routing	JOMANDA MANGLONA	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
<b>Total: 0401</b>				<b>17,600</b>	<b>1,663</b>	<b>0</b>	<b>19,263</b>	<b>1,664</b>		<b>0.80</b>	
<b>3013</b>											
Program Manager	CRISPIN M. OGO (100681)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
<b>Total: 3013</b>				<b>24,000</b>	<b>2,268</b>	<b>0</b>	<b>26,268</b>	<b>1,664</b>		<b>0.80</b>	
<b>9317</b>											
Act.Res.Exec. for Indig. Affrs	ROMAN M. TUDELA (101413)	UNG	Salaried	34,560	3,266		37,826	1,664		0.80	80.00
<b>Total: 9317</b>				<b>34,560</b>	<b>3,266</b>	<b>0</b>	<b>37,826</b>	<b>1,664</b>		<b>0.80</b>	
<b>9989</b>											
Indigenous Affairs Rep.	JAVIE A. DECENA (521778)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
<b>Total: 9989</b>				<b>19,200</b>	<b>1,814</b>	<b>0</b>	<b>21,014</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>109,760</b>	<b>10,372</b>	<b>0</b>	<b>120,132</b>	<b>8,320</b>		<b>5.00</b>	

Office of the Governor

1251 / 11261400 - Veteran's Affairs Office

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$34,479	\$28,468	-	-	\$42,896	
61100	Wages and Salaries-Ungraded	\$115,191	\$117,038	-	\$284,619	\$152,800	
61110	Overtime Compensation	-	\$177	-	-	-	
61299	Personnel-Approp. Only	-	-	\$202,371	-	-	
	<b>Total Personnel</b>	<b>\$149,671</b>	<b>\$145,684</b>	<b>\$202,371</b>	<b>\$284,619</b>	<b>\$195,696</b>	<b>(\$6,675)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,335	\$1,096	-	\$3,290	\$3,523	
61190	Retirement Contributions	-	\$6,762	-	-	\$13,460	
61195	401k DC Ret. Emplr Contr.	\$603	\$599	-	-	-	
61196	FICA Contribution	\$9,280	\$9,238	-	\$13,874	\$12,133	
61210	Health Insurance Premium	\$9,107	\$5,749	-	-	-	
61220	Medicare Contribution	\$2,170	\$2,160	-	\$3,245	\$2,838	
61230	Lump Sum Payment of A/L	-	\$2,923	-	-	-	
61260	Holiday Pay	-	\$393	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$22,494</b>	<b>\$28,920</b>	<b>-</b>	<b>\$20,409</b>	<b>\$31,954</b>	<b>\$31,954</b>
	<b>Total Personnel Expenditures</b>	<b>\$172,165</b>	<b>\$174,603</b>	<b>\$202,371</b>	<b>\$305,028</b>	<b>\$227,650</b>	<b>\$25,279</b>
<b>Number of Positions</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	
<b>Travel</b>							
62500	TRAVEL	\$585	-	-	-	-	
	<b>Total Travel</b>	<b>\$585</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	-	-	-	\$4,500	-	
63040	Supplies-Office	-	-	-	\$1,200	-	
63050	Supplies-Operations	\$150	\$3,535	-	\$3,500	-	
	<b>Total Supplies</b>	<b>\$150</b>	<b>\$3,535</b>	<b>-</b>	<b>\$9,200</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62080	Advertising	\$1,754	-	-	-	-	
62250	Communications	\$7,920	\$3,935	-	\$5,400	-	
62300	Printing and Photocopying	\$75	-	-	-	-	
62480	Rental-Others	\$865	\$160	-	\$750	-	
62660	Repair and Maintenance	\$471	\$1,284	-	\$400	-	
	<b>Total Contractual</b>	<b>\$11,085</b>	<b>\$5,378</b>	<b>-</b>	<b>\$6,550</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$15,154	-	-	
62710	Utilities - Power	\$15,658	-	-	\$6,800	-	
62720	Utilities - Water	-	-	-	\$1,850	-	
	<b>Total Other</b>	<b>\$15,658</b>	<b>-</b>	<b>\$15,154</b>	<b>\$8,650</b>	<b>-</b>	<b>(\$15,154)</b>
<b>Uncategorized</b>							
62500.1	Travel-Transportation	-	-	-	\$3,960	-	
62500.2	Travel-Per Diem	-	-	-	\$4,200	-	
64340	Miscellaneous	-	-	-	\$2,093	-	

Office of the Governor

1251 / 11261400 - Veteran's Affairs Office

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Total Uncategorized</b>		-	-	-	<b>\$10,253</b>	-	-
<b>Total All Other Expenditures</b>		<b>\$27,478</b>	<b>\$8,913</b>	<b>\$15,154</b>	<b>\$34,653</b>	-	<b>(\$15,154)</b>
<b>Totals Personnel and All Others</b>		<b>\$199,643</b>	<b>\$183,516</b>	<b>\$217,525</b>	<b>\$339,681</b>	<b>\$227,650</b>	<b>\$10,125</b>
62070	PUBLIC AUDITOR 1% FEE	\$2,103	\$1,096	-	\$3,397	\$2,276	
<b>Total Expenditure Request</b>		<b>\$201,746</b>	<b>\$184,612</b>	<b>\$217,525</b>	<b>\$343,078</b>	<b>\$229,926</b>	<b>\$12,401</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Veteran's Affairs Office	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1251	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11261400		
<b>Department:</b>	Office of the Governor		
<b>Division:</b>	Veterans Affairs		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0401</b>											
Administrative Assistant	JERAD NORITA ATALIG (442955)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
<b>Total: 0401</b>				<b>19,200</b>	<b>1,814</b>	<b>0</b>	<b>21,014</b>	<b>1,664</b>		<b>0.80</b>	
<b>2018</b>											
Program Coordinator	RAMON SABLAN BASA (554779)	UNG	Salaried	36,000	16,862		52,862	1,664		0.80	80.00
<b>Total: 2018</b>				<b>36,000</b>	<b>16,862</b>	<b>0</b>	<b>52,862</b>	<b>1,664</b>		<b>0.80</b>	
<b>2309</b>											
Veteran's Affairs Officer	BERNADITA BOYE DELA CRUZ (190839)	H18	Step 10	42,896	4,054		46,950	1,664		0.80	80.00
<b>Total: 2309</b>				<b>42,896</b>	<b>4,054</b>	<b>0</b>	<b>46,950</b>	<b>1,664</b>		<b>0.80</b>	
<b>2311</b>											
Veteran's Affairs Coordinator	JOHN DIEGO ATTAO (961486)	UNG	Salaried	33,600	3,175		36,775	1,664		0.80	80.00
<b>Total: 2311</b>				<b>33,600</b>	<b>3,175</b>	<b>0</b>	<b>36,775</b>	<b>1,664</b>		<b>0.80</b>	
<b>8132</b>											
Ground/Bldg Maintenance Man	RAYMOND CABRERA TEREGEYO (770078)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
<b>Total: 8132</b>				<b>24,000</b>	<b>2,268</b>	<b>0</b>	<b>26,268</b>	<b>1,664</b>		<b>0.80</b>	
<b>9190</b>											
Executive Director	STANLEY T. IAKOPO (163337)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
<b>Total: 9190</b>				<b>40,000</b>	<b>3,780</b>	<b>0</b>	<b>43,780</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>195,696</b>	<b>31,954</b>	<b>0</b>	<b>227,650</b>	<b>9,984</b>		<b>6.00</b>	

## Office of the Governor

1260 / 11261600 - Women's Affairs Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	\$133,729	\$42,461	-	\$153,000	\$100,800	
61299	Personnel-Approp. Only	-	-	\$43,780	-	-	
	<b>Total Personnel</b>	<b>\$133,729</b>	<b>\$42,461</b>	<b>\$43,780</b>	<b>\$153,000</b>	<b>\$100,800</b>	<b>\$57,020</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,589	\$776	-	\$2,754	\$1,814	
61190	Retirement Contributions	-	-	-	\$18,695	-	
61195	401k DC Ret. Emplr Contr.	\$616	-	-	-	-	
61196	FICA Contribution	\$8,291	\$2,633	-	\$9,486	\$6,250	
61210	Health Insurance Premium	\$18,491	-	-	-	-	
61220	Medicare Contribution	\$1,939	\$616	-	\$2,219	\$1,462	
	<b>Total Fringe Benefits</b>	<b>\$30,926</b>	<b>\$4,024</b>	<b>-</b>	<b>\$33,154</b>	<b>\$9,526</b>	<b>\$9,526</b>
	<b>Total Personnel Expenditures</b>	<b>\$164,655</b>	<b>\$46,484</b>	<b>\$43,780</b>	<b>\$186,154</b>	<b>\$110,326</b>	<b>\$66,546</b>
	<b>Number of Positions</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	
<b>Equipment</b>							
64550	Computer Systems & Equip	-	-	-	\$10,000	-	
	<b>Total Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$10,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63040	Supplies-Office	-	-	-	\$3,000	-	
63050	Supplies-Operations	\$2,617	-	-	-	-	
	<b>Total Supplies</b>	<b>\$2,617</b>	<b>-</b>	<b>-</b>	<b>\$3,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62300	Printing and Photocopying	-	-	-	\$200	-	
62660	Repair and Maintenance	\$300	-	-	\$200	-	
62750	Cleaning Services	\$105	-	-	-	-	
	<b>Total Contractual</b>	<b>\$405</b>	<b>-</b>	<b>-</b>	<b>\$400</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$439	-	-	
62710	Utilities - Power	\$462	-	-	\$2,200	-	
62720	Utilities - Water	-	-	-	\$1,680	-	
	<b>Total Other</b>	<b>\$462</b>	<b>-</b>	<b>\$439</b>	<b>\$3,880</b>	<b>-</b>	<b>(\$439)</b>
	<b>Total All Other Expenditures</b>	<b>\$3,485</b>	<b>-</b>	<b>\$439</b>	<b>\$17,280</b>	<b>-</b>	<b>(\$439)</b>
	<b>Totals Personnel and All Others</b>	<b>\$168,139</b>	<b>\$46,484</b>	<b>\$44,219</b>	<b>\$203,434</b>	<b>\$110,326</b>	<b>\$66,107</b>
62070	PUBLIC AUDITOR 1% FEE	\$2,098	\$1,098	-	\$2,034	\$1,103	
	<b>Total Expenditure Request</b>	<b>\$170,237</b>	<b>\$47,583</b>	<b>\$44,219</b>	<b>\$205,468</b>	<b>\$111,429</b>	<b>\$67,210</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Women's Affairs Saipan	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1260	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11261600		
<b>Department:</b>	Office of the Governor		
<b>Division:</b>	Women's Affairs Office Division		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>*999</b>											
Program Coordinator	CLAUDIA SANTOS FLORES (103617)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
<b>Total: *999</b>				<b>32,000</b>	<b>3,024</b>	<b>0</b>	<b>35,024</b>	<b>1,664</b>		<b>0.80</b>	
<b>0934</b>											
Office Clerk	NOLANA VICTOR PANGELINAN (1178164)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Office Clerk	SHAINA NONILLE CASTRO (811607)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
<b>Total: 0934</b>				<b>28,800</b>	<b>2,722</b>	<b>0</b>	<b>31,522</b>	<b>3,328</b>		<b>1.60</b>	
<b>9222</b>											
Special Advisor	SHIRLEY CAMACHO-OGUMORO (207001)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
<b>Total: 9222</b>				<b>40,000</b>	<b>3,780</b>	<b>0</b>	<b>43,780</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>100,800</b>	<b>9,526</b>	<b>0</b>	<b>110,326</b>	<b>6,656</b>		<b>4.00</b>	

Office of the Governor

1492 / 11261900 - Environ. Protec. Act PL3-23

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	\$10,084	-	-	\$22,000	-	-
	<b>Total Personnel</b>	<b>\$10,084</b>	-	-	<b>\$22,000</b>	-	-
<b>Fringe Benefits</b>							
61180	Personnel Insurance	-	-	-	\$396	-	-
61196	FICA Contribution	\$625	-	-	\$1,364	-	-
61220	Medicare Contribution	\$146	-	-	\$319	-	-
	<b>Total Fringe Benefits</b>	<b>\$771</b>	-	-	<b>\$2,079</b>	-	-
	<b>Total Personnel Expenditures</b>	<b>\$10,856</b>	-	-	<b>\$24,079</b>	-	-
<b>Number of Positions</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	
<b>Contractual</b>							
62440	Rental Offices	-	-	-	-	-	-
	<b>Total Contractual</b>	-	-	-	-	-	-
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$1	-	\$1	-
	<b>Total Other</b>	-	-	<b>\$1</b>	-	<b>\$1</b>	-
	<b>Total All Other Expenditures</b>	-	-	<b>\$1</b>	-	<b>\$1</b>	-
<b>Totals Personnel and All Others</b>		<b>\$10,856</b>	-	<b>\$1</b>	<b>\$24,079</b>	<b>\$1</b>	-
62070	PUBLIC AUDITOR 1% FEE	\$203	\$113	-	\$241	\$0	
<b>Total Expenditure Request</b>		<b>\$11,059</b>	<b>\$113</b>	<b>\$1</b>	<b>\$24,320</b>	<b>\$1</b>	<b>\$0</b>

## Office of the Governor

1493 / 11261900 - Environmental Quality Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	\$18,683	-	-	\$151,000	-	
61299	Personnel-Approp. Only	-	-	\$100,114	-	-	
	<b>Total Personnel</b>	<b>\$18,683</b>	-	<b>\$100,114</b>	<b>\$151,000</b>	-	<b>(\$100,114)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	-	-	-	\$2,718	-	
61195	401k DC Ret. Emplr Contr.	-	-	-	-	-	
61196	FICA Contribution	\$1,158	-	-	\$9,362	-	
61210	Health Insurance Premium	\$2,584	-	-	-	-	
61220	Medicare Contribution	\$271	-	-	\$2,190	-	
	<b>Total Fringe Benefits</b>	<b>\$4,013</b>	-	-	<b>\$14,270</b>	-	-
	<b>Total Personnel Expenditures</b>	<b>\$22,696</b>	-	<b>\$100,114</b>	<b>\$165,270</b>	-	<b>(\$100,114)</b>
	<b>Number of Positions</b>	<b>2</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	
<b>Travel</b>							
62500	TRAVEL	-	-	-	\$2,526	-	
	<b>Total Travel</b>	-	-	-	<b>\$2,526</b>	-	-
<b>Equipment</b>							
64550	Computer Systems & Equip	-	-	-	\$5,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$70,000	-	
	<b>Total Equipment</b>	-	-	-	<b>\$75,000</b>	-	-
<b>Supplies</b>							
63030	Fuel & Lubricate	-	-	-	\$5,000	-	
63040	Supplies-Office	-	-	-	\$3,000	-	
	<b>Total Supplies</b>	-	-	-	<b>\$8,000</b>	-	-
<b>Contractual</b>							
62440	Rental Offices	\$41,738	-	-	\$85,870	-	
	<b>Total Contractual</b>	<b>\$41,738</b>	-	-	<b>\$85,870</b>	-	-
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$15,546	-	\$1	
	<b>Total Other</b>	-	-	<b>\$15,546</b>	-	<b>\$1</b>	<b>(\$15,545)</b>
	<b>Total All Other Expenditures</b>	<b>\$41,738</b>	-	<b>\$15,546</b>	<b>\$171,396</b>	<b>\$1</b>	<b>(\$15,545)</b>
	<b>Totals Personnel and All Others</b>	<b>\$64,434</b>	-	<b>\$115,660</b>	<b>\$336,666</b>	<b>\$1</b>	<b>(\$115,659)</b>
62070	PUBLIC AUDITOR 1% FEE	\$990	\$516	-	\$3,367	\$0	
	<b>Total Expenditure Request</b>	<b>\$65,424</b>	<b>\$516</b>	<b>\$115,660</b>	<b>\$340,033</b>	<b>\$1</b>	<b>(\$115,659)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Environmental Quality Saipan	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1493	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11261900		
<b>Department:</b>	Office of the Governor		
<b>Division:</b>	Environmental Quality Div.		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>3060</b>											
Litter Control Officer - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	80.00
Litter Control Officer - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	80.00
Litter Control Officer - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	80.00
Litter Control Officer - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	80.00
<b>Total: 3060</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,320</b>		<b>4.00</b>	
<b>Grand Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,320</b>		<b>4.00</b>	

Office of the Governor

1494 / 11261900 - Environmental Quality Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	\$9,076	-	-	\$28,000	-	-
	<b>Total Personnel</b>	<b>\$9,076</b>	-	-	<b>\$28,000</b>	-	-
<b>Fringe Benefits</b>							
61180	Personnel Insurance	-	-	-	\$504	-	-
61195	401k DC Ret. Emplr Contr.	\$363	-	-	-	-	-
61196	FICA Contribution	\$563	-	-	\$1,736	-	-
61210	Health Insurance Premium	\$2,584	-	-	-	-	-
61220	Medicare Contribution	\$132	-	-	\$406	-	-
	<b>Total Fringe Benefits</b>	<b>\$3,641</b>	-	-	<b>\$2,646</b>	-	-
	<b>Total Personnel Expenditures</b>	<b>\$12,717</b>	-	-	<b>\$30,646</b>	-	-
<b>Number of Positions</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	
<b>Contractual</b>							
62440	Rental Offices	-	-	-	\$6,000	-	-
	<b>Total Contractual</b>	-	-	-	<b>\$6,000</b>	-	-
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$1	-	\$1	-
	<b>Total Other</b>	-	-	<b>\$1</b>	-	<b>\$1</b>	-
	<b>Total All Other Expenditures</b>	-	-	<b>\$1</b>	<b>\$6,000</b>	<b>\$1</b>	-
<b>Totals Personnel and All Others</b>		<b>\$12,717</b>	-	<b>\$1</b>	<b>\$36,646</b>	<b>\$1</b>	-
62070	PUBLIC AUDITOR 1% FEE	\$166	\$102	-	\$366	\$0	
<b>Total Expenditure Request</b>		<b>\$12,884</b>	<b>\$102</b>	<b>\$1</b>	<b>\$37,012</b>	<b>\$1</b>	<b>\$0</b>

## Office of the Governor

1555 / 11262200 - Zoning Board

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	-	-	-	-	-	
61100	Wages and Salaries-Ungraded	\$226,428	\$98,213	-	\$173,615	\$165,069	
61299	Personnel-Approp. Only	-	-	\$173,719	-	-	
	<b>Total Personnel</b>	<b>\$226,428</b>	<b>\$98,213</b>	<b>\$173,719</b>	<b>\$173,615</b>	<b>\$165,069</b>	<b>(\$8,650)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,081	\$583	-	\$1,182	\$2,971	
61195	401k DC Ret. Emplr Contr.	\$2,450	\$37	-	\$1,506	-	
61196	FICA Contribution	\$14,039	\$6,089	-	\$10,764	\$10,234	
61210	Health Insurance Premium	\$14,903	\$11,868	-	-	-	
61220	Medicare Contribution	\$3,283	\$1,424	-	\$2,517	\$2,393	
	<b>Total Fringe Benefits</b>	<b>\$35,756</b>	<b>\$20,001</b>	<b>-</b>	<b>\$15,969</b>	<b>\$15,599</b>	<b>\$15,599</b>
	<b>Total Personnel Expenditures</b>	<b>\$262,184</b>	<b>\$118,214</b>	<b>\$173,719</b>	<b>\$189,584</b>	<b>\$180,668</b>	<b>\$6,949</b>
	<b>Number of Positions</b>	<b>11</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	
<b>Equipment</b>							
63120	Equipments under \$5000	\$289	-	-	-	-	
	<b>Total Equipment</b>	<b>\$289</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63050	Supplies-Operations	\$72	-	-	-	-	
	<b>Total Supplies</b>	<b>\$72</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62080	Advertising	\$60	-	-	-	-	
62440	Rental Offices	\$27,214	\$13,607	-	-	-	
62460	Rental-Office Equipment	\$3,800	\$4,940	-	-	-	
	<b>Total Contractual</b>	<b>\$31,074</b>	<b>\$18,547</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$1,738	-	-	
62710	Utilities - Power	\$5,885	-	-	-	-	
62720	Utilities - Water	\$17	-	-	-	-	
	<b>Total Other</b>	<b>\$5,902</b>	<b>-</b>	<b>\$1,738</b>	<b>-</b>	<b>-</b>	<b>(\$1,738)</b>
	<b>Total All Other Expenditures</b>	<b>\$37,336</b>	<b>\$18,547</b>	<b>\$1,738</b>	<b>-</b>	<b>-</b>	<b>(\$1,738)</b>
	<b>Totals Personnel and All Others</b>	<b>\$299,520</b>	<b>\$136,761</b>	<b>\$175,457</b>	<b>\$189,584</b>	<b>\$180,668</b>	<b>\$5,211</b>
62070	PUBLIC AUDITOR 1% FEE	\$3,952	\$2,063	-	\$1,896	\$1,807	
	<b>Total Expenditure Request</b>	<b>\$303,472</b>	<b>\$138,824</b>	<b>\$175,457</b>	<b>\$191,480</b>	<b>\$182,474</b>	<b>\$7,017</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Zoning Board	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1555	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11262200		
<b>Department:</b>	Office of the Governor		
<b>Division:</b>	Zoning Board		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1775</b>											
Zoning Administrative Asst.	VERNA SUSANA M. BABAUTA (774303)	UNG	Salaried	19,968	1,887		21,855	1,664		0.80	80.00
<b>Total: 1775</b>				<b>19,968</b>	<b>1,887</b>	<b>0</b>	<b>21,855</b>	<b>1,664</b>		<b>0.80</b>	
<b>1842</b>											
Chief Enforcement Officer	YUBERT MUNA ALEPUYO (163375)	UNG	Salaried	39,104	3,695		42,799	1,664		0.80	80.00
<b>Total: 1842</b>				<b>39,104</b>	<b>3,695</b>	<b>0</b>	<b>42,799</b>	<b>1,664</b>		<b>0.80</b>	
<b>1856</b>											
Enforcement Officer II	RAYMOND NICOL VILLAGOMEZ (713907)	UNG	Salaried	25,626	2,422		28,047	1,664		0.80	80.00
Enforcement Officer II	WALTER L. ZACHRIAS (554797)	UNG	Salaried	25,626	2,422		28,047	1,664		0.80	80.00
<b>Total: 1856</b>				<b>51,251</b>	<b>4,843</b>	<b>0</b>	<b>56,094</b>	<b>3,328</b>		<b>1.60</b>	
<b>8421</b>											
Permit Officer II	CORBIN I. YAMADA (931942)	UNG	Salaried	25,626	2,422		28,047	1,664		0.80	80.00
<b>Total: 8421</b>				<b>25,626</b>	<b>2,422</b>	<b>0</b>	<b>28,047</b>	<b>1,664</b>		<b>0.80</b>	
<b>8422</b>											
Permitting Supervisor	JUAN ASCHINGTIP TA IGUEL (883197)	UNG	Salaried	29,120	2,752		31,872	1,664		0.80	80.00
<b>Total: 8422</b>				<b>29,120</b>	<b>2,752</b>	<b>0</b>	<b>31,872</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>165,069</b>	<b>15,599</b>	<b>0</b>	<b>180,668</b>	<b>9,984</b>		<b>6.00</b>	

**ZONING BOARD FUND**

6095 / 51262200 - Zoning Board

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
<b>Revenue:</b>	Repro & Other Services					-\$60
	Hotel Preliminary Site					(\$850)
	Hotel Final Site Plan					(\$14,752)
	Other Non-Res Pre-Site					(\$13,860)
	Other Non-Res Final Site					(\$7,598)
	Zoning Law Public					(\$80)
	Variance Fee					(\$2,050)
	Minor Subdivision Fee					(\$261)
	Sign Permit Fees					(\$1,934)
	Certificate of Exempt					(\$3,517)
	<b>Total Revenues</b>					<b>(\$1,843,305)</b>
	<b>a. PERSONNEL</b>					
61090	WAGES / SALARIES-CSC					0
61100	WAGES / SALARIES-UNG	182,515	(69,521)	96,785	36,332	246,111
61110	Overtime Compensation					0
61120	Standby Compensation					0
	<b>b. FRINGE BENEFITS</b>					
61180	Personnel Insurance	1,438		1,151	336	2,925
61190	Retirement Contributions					0
61195	401K DC RET. EMPLR. CONTR.	3,063		2,892	1,156	7,111
61196	FICA @ 6.20%	7,006		6,001	2,253	15,260
61200	SUBSISTANCE					0
61210	Health Insurance Premium	3,626		15,778	2,760	22,164
61220	Medicare Contribution	1,638		1,403	527	3,568
61230	LUMP SUM PAYMENT OF A/L					0
61240	WORKMEN'S COMPENSATION					0
61260	HOLIDAY PAY					0
61710	PL15/15-126					0
	<b>TOTAL PERSONNEL</b>	<b>\$199,286</b>	<b>(\$69,521)</b>	<b>\$124,010</b>	<b>\$43,364</b>	<b>\$297,139</b>
	<b>d. TRAVEL</b>					
62500	TRAVEL	3,861				3,861
	<b>TOTAL TRAVEL</b>	<b>\$3,861</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,861</b>
	<b>e. EQUIPMENT</b>					
63120	EQUIPMENT UNDER \$5000	30,596	(138)	4,933		35,391
64410	SITE WORK (NON-CIP)	2,577				2,577
64420	Demo & Removal (non-CIP)	1,532				1,532
64540	MACHINERY, TOOLS & EQUIPMENT	1,799				1,799
64550	COMPUTER SYSTEM & EQUIPMENT	329				329
64560	Office Equipment	1,314				1,314
64570	OFFICE FURNITURE & FIXTURES	5,086				5,086
64630	Old Furniture & Fixtures	183				183
64580	VEHICLES - PUB. SVC. & ADMIN.					0
	<b>TOTAL EQUIPMENT</b>	<b>\$43,416</b>	<b>(\$138)</b>	<b>\$4,933</b>	<b>\$0</b>	<b>\$48,211</b>
	<b>f. SUPPLIES</b>					
63010	BOOKS & LIBRARY MATERIALS	1,341				1,341
63020	Food Items	399				399
63030	Fuel & Lubricate	10,526	1,480	233		12,239
63040	Supplies-Office	2,467	990	1,151		4,608
63050	Supplies-Operations	33,538	3,026	5,220		41,784
	<b>TOTAL SUPPLIES</b>	<b>\$48,271</b>	<b>\$5,496</b>	<b>\$6,604</b>	<b>\$0</b>	<b>\$60,371</b>
	<b>g. CONTRACTUAL</b>					
62060	Professional Services	36,178	13,044	915		50,137
62080	Advertising	46,102	3,401	7,810		57,313
62100	Board & Other Compensation					0
62090	RECRUITMENT/REPATRIATION					0
62250	Communications	34,415	2,282	(1,006)		35,691
62260	Dues and Subscriptions	3,679	3,599	870		8,148
62280	Insurance					0
62300	Printing and Photocopying	11,835	1,943	1,634		15,412
62399						0

## ZONING BOARD FUND

6095 / 51262200 - Zoning Board

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
62420	Rental-Vehicles					0
62440	Rental-Offices	40,005				40,005
62480	Rental-Others	753	700	3,955		5,408
62460	RENTAL-OFFICE EQUIPMENT					0
62470	RENTAL-HEAVY EQUIPMENT					0
62480	RENTAL - OTHERS					0
62660	Repair and Maintenance	26,510	7,918	1,325		35,753
62680	FREIGHT & HANDLING					0
62690	PERSONNEL TRAINING COSTS					0
62750	Cleaning Services	12,405	2,850	3,480		18,735
62770	Cash Award					0
62830						0
	<b>TOTAL CONTRACTUAL</b>	<b>\$211,882</b>	<b>\$35,737</b>	<b>\$18,983</b>	<b>\$0</b>	<b>\$266,602</b>
<b>h. CONSTRUCTION</b>						
64050	BUILDINGS & IMPROVEMENTS					0
64280	ARCHITECTUAL & ENGINEERING					0
64290	PROJECT INSPECTION					0
64320	CONSTRUCTION					0
64340	CONTINGENCIES					0
64420	DEMOLITION & REMOVAL					0
64520	IMPROVEMENTS					0
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>						
62050	OFFICIAL REPRESENTATION					0
62290	Licenses and Fees	3,734	150	70		3,954
62710	Utilities-Power	29,471	692	3,359		33,522
62720	UTILITIES-WATER	373				373
62810						0
64250	ADMIN & LEGAL EXPENSE					0
65400	SCHOLARSHIPS AND GRANTS					0
65600	Contributions / Donations					0
65800	TRANSFERS OUT-GOV'T AGENCY	206,604				206,604
	<b>TOTAL OTHERS</b>	<b>\$240,182</b>	<b>\$842</b>	<b>\$3,429</b>	<b>\$0</b>	<b>\$244,453</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$547,612</b>	<b>\$41,937</b>	<b>\$33,949</b>	<b>\$0</b>	<b>\$623,498</b>
<b>TOTALS Personnel and All Others</b>		<b>\$746,898</b>	<b>(\$27,584)</b>	<b>\$157,959</b>	<b>\$43,364</b>	<b>\$920,637</b>
<b>Total</b>		<b>(\$728,541)</b>	<b>(\$178,237)</b>	<b>(\$59,194)</b>	<b>\$43,304</b>	<b>(\$922,668)</b>

## Business Unit Position Costing Summary

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Budget Year: 2023

Department: Office of the Governor

Division/Activity: Commonwealth Zoning Board

Business Unit: 51262200 / 1960

Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
5910	Zoning Administrator	Delacruz, GERALYN C.	254197	51262200	100%	UNG	ESC	70,000	9,415	79,415
								-	-	-
								70,000	9,415	79,415

## Office of the Governor

1584 / 11260500 - CJPA

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	\$54,494	\$93,085	-	\$80,000	\$68,000	
61299	Personnel-Approp. Only	-	-	\$69,172	-	-	
	<b>Total Personnel</b>	<b>\$54,494</b>	<b>\$93,085</b>	<b>\$69,172</b>	<b>\$80,000</b>	<b>\$68,000</b>	<b>(\$1,172)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$542	\$822	-	\$14,440	\$1,224	
61190	Retirement Contributions	-	-	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$847	-	-	-	-	
61196	FICA Contribution	\$3,379	\$5,771	-	\$4,960	\$4,216	
61210	Health Insurance Premium	\$6,721	\$18,329	-	\$1,160	-	
61220	Medicare Contribution	\$790	\$1,350	-	-	\$986	
	<b>Total Fringe Benefits</b>	<b>\$12,279</b>	<b>\$26,272</b>	<b>-</b>	<b>\$20,560</b>	<b>\$6,426</b>	<b>\$6,426</b>
	<b>Total Personnel Expenditures</b>	<b>\$66,773</b>	<b>\$119,357</b>	<b>\$69,172</b>	<b>\$100,560</b>	<b>\$74,426</b>	<b>\$5,254</b>
	<b>Number of Positions</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
<b>Equipment</b>							
64540	Machinery, Tools & Equip	-	-	-	-	-	
	<b>Total Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Supplies</b>							
63020	Food Items	-	-	-	-	-	
63030	Fuel & Lubricate	-	-	-	-	-	
63050	Supplies-Operations	-	-	-	-	-	
	<b>Total Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Contractual</b>							
62060	Professional Services	-	-	-	-	-	
62250	Communications	-	-	-	-	-	
62300	Printing and Photocopying	-	-	-	-	-	
62750	Cleaning Services	-	-	-	-	-	
	<b>Total Contractual</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$40,284	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$40,284</b>	<b>-</b>	<b>-</b>	<b>(\$40,284)</b>
	<b>Total All Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$40,284</b>	<b>-</b>	<b>-</b>	<b>(\$40,284)</b>
	<b>Totals Personnel and All Others</b>	<b>\$66,773</b>	<b>\$119,357</b>	<b>\$109,456</b>	<b>\$100,560</b>	<b>\$74,426</b>	<b>(\$35,030)</b>
62070	PUBLIC AUDITOR 1% FEE	\$779	\$452	-	\$1,006	\$744	
	<b>Total Expenditure Request</b>	<b>\$67,552</b>	<b>\$119,809</b>	<b>\$109,456</b>	<b>\$101,566</b>	<b>\$75,170</b>	<b>(\$34,286)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	CJPA	Stage:	Governor's Final Submission
Business Unit:	1584	Status:	Active
Munis Org. Code:	11260500		
Department:	Office of the Governor		
Division:	CJPA		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1643</b>											
Technical Financial Analyst - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 1643</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>2018</b>											
Program Coordinator - Vacant Position		UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
<b>Total: 2018</b>				<b>28,000</b>	<b>2,646</b>	<b>0</b>	<b>30,646</b>	<b>1,664</b>		<b>0.80</b>	
<b>9075</b>											
Executive Director	ZERLYN A. TAIMANAO (403390)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
<b>Total: 9075</b>				<b>40,000</b>	<b>3,780</b>	<b>0</b>	<b>43,780</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>68,000</b>	<b>6,426</b>	<b>0</b>	<b>74,426</b>	<b>4,992</b>		<b>3.00</b>	

Office of the Governor

1915 / 11261500 - Voc Rehab. Services

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$62,575	-	-	-	-	-
61100	Wages and Salaries-Ungraded	\$18,514	-	-	-	-	-
61110	Overtime Compensation	\$7,533	-	-	-	-	-
	<b>Total Personnel</b>	<b>\$88,622</b>	-	-	-	-	-
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$2,547	-	-	-	-	-
61195	401k DC Ret. Emplr Contr.	\$2,287	-	-	-	-	-
61196	FICA Contribution	\$9,505	-	-	-	-	-
61210	Health Insurance Premium	\$16,582	-	-	-	-	-
61220	Medicare Contribution	\$2,223	-	-	-	-	-
61260	Holiday Pay	\$1,590	-	-	-	-	-
	<b>Total Fringe Benefits</b>	<b>\$34,734</b>	-	-	-	-	-
	<b>Total Personnel Expenditures</b>	<b>\$123,356</b>	-	-	-	-	-
<b>Number of Positions</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Travel</b>							
62500	TRAVEL	\$7,367	-	-	-	-	-
	<b>Total Travel</b>	<b>\$7,367</b>	-	-	-	-	-
<b>Equipment</b>							
63120	Equipments under \$5000	\$2,234	-	-	-	-	-
	<b>Total Equipment</b>	<b>\$2,234</b>	-	-	-	-	-
<b>Supplies</b>							
63030	Fuel & Lubricate	\$568	-	-	-	-	-
63040	Supplies-Office	\$399	-	-	-	-	-
63050	Supplies-Operations	\$214	-	-	-	-	-
	<b>Total Supplies</b>	<b>\$1,181</b>	-	-	-	-	-
<b>Contractual</b>							
62060	Professional Services	\$15,946	-	-	-	-	-
62080	Advertising	\$1,673	-	-	-	-	-
62250	Communications	\$3,376	-	-	-	-	-
62300	Printing and Photocopying	\$2,640	-	-	-	-	-
62660	Repair and Maintenance	\$4,730	-	-	-	-	-
62680	Freight and Handling	\$76	-	-	-	-	-
62690	Personnel Training Costs	\$2,560	-	-	\$50,000	-	-
	<b>Total Contractual</b>	<b>\$31,001</b>	-	-	<b>\$50,000</b>	-	-
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$1	-	\$1	-
62710	Utilities - Power	\$1,319	-	-	-	-	-
	<b>Total Other</b>	<b>\$1,319</b>	-	<b>\$1</b>	-	<b>\$1</b>	-
<b>Uncategorized</b>							
62760	Fed Med Treatment	\$300	-	-	-	-	-
63100	Consumer-Supp & Services	\$1,962	-	-	\$50,000	-	-
	<b>Total Uncategorized</b>	<b>\$2,262</b>	-	-	<b>\$50,000</b>	-	-

Office of the Governor

1915 / 11261500 - Voc Rehab. Services

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Total All Other Expenditures</b>		<b>\$45,365</b>	-	<b>\$1</b>	<b>\$100,000</b>	<b>\$1</b>	-
<b>Totals Personnel and All Others</b>		<b>\$168,721</b>	-	<b>\$1</b>	<b>\$100,000</b>	<b>\$1</b>	-
62070	PUBLIC AUDITOR 1% FEE	\$599	\$7,556	-	\$1,000	\$0	
<b>Total Expenditure Request</b>		<b>\$169,320</b>	<b>\$7,556</b>	<b>\$1</b>	<b>\$101,000</b>	<b>\$1</b>	<b>\$0</b>

## Office of the Governor

1044 / 11260600 - Comm. Office of Transit Authority (COTA)

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	-	\$832	-	-	-	-
61100	Wages and Salaries-Ungraded	\$21,160	\$360	-	\$275,000	-	-
61110	Overtime Compensation	\$860	-	-	\$10,000	-	-
	<b>Total Personnel</b>	<b>\$22,020</b>	<b>\$1,192</b>	-	<b>\$285,000</b>	-	-
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$42	-	-	\$4,950	-	-
61195	401k DC Ret. Emplr Contr.	-	-	-	\$11,000	-	-
61196	FICA Contribution	\$1,365	\$74	-	\$17,050	-	-
61220	Medicare Contribution	\$319	\$17	-	\$3,988	-	-
	<b>Total Fringe Benefits</b>	<b>\$1,727</b>	<b>\$91</b>	-	<b>\$36,988</b>	-	-
	<b>Total Personnel Expenditures</b>	<b>\$23,747</b>	<b>\$1,283</b>	-	<b>\$321,988</b>	-	-
	<b>Number of Positions</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>	
<b>Equipment</b>							
64550	Computer Systems & Equip	\$521	-	-	-	-	-
64580	Vehicles- Pub Ser & Admin	-	\$11,525	-	-	-	-
	<b>Total Equipment</b>	<b>\$521</b>	<b>\$11,525</b>	-	-	-	-
<b>Supplies</b>							
63050	Supplies-Operations	\$1,160	\$2,488	-	\$1,000	-	-
	<b>Total Supplies</b>	<b>\$1,160</b>	<b>\$2,488</b>	-	<b>\$1,000</b>	-	-
<b>Contractual</b>							
62060	Professional Services	\$8,500	-	-	-	-	-
62080	Advertising	\$2,400	-	-	-	-	-
62260	Dues and Subscriptions	\$500	-	-	-	-	-
62420	Rental-Vehicles	\$1,550	-	-	-	-	-
62480	Rental-Others	\$1,479	-	-	-	-	-
62660	Repair and Maintenance	\$7,495	-	-	-	-	-
62750	Cleaning Services	\$1,165	-	-	-	-	-
	<b>Total Contractual</b>	<b>\$23,089</b>	-	-	-	-	-
<b>Other</b>							
62290	Licenses and Fees	\$30	-	-	-	-	-
62670	All Others (Budget Only)	-	-	\$1	-	\$1	-
	<b>Total Other</b>	<b>\$30</b>	-	<b>\$1</b>	-	<b>\$1</b>	-
	<b>Total All Other Expenditures</b>	<b>\$24,800</b>	<b>\$14,013</b>	<b>\$1</b>	<b>\$1,000</b>	<b>\$1</b>	-
<b>Other</b>							
65420	FED REIMBURSEMENTS	(\$8,096)	-	-	-	-	-
	<b>Total Other</b>	<b>(\$8,096)</b>	-	-	-	-	-
	<b>Totals Personnel and All Others</b>	<b>\$40,452</b>	<b>\$15,296</b>	<b>\$1</b>	<b>\$322,988</b>	<b>\$1</b>	-
62070	PUBLIC AUDITOR 1% FEE	\$10,288	\$921	-	\$3,230	\$0	
	<b>Total Expenditure Request</b>	<b>\$50,739</b>	<b>\$16,217</b>	<b>\$1</b>	<b>\$326,218</b>	<b>\$1</b>	<b>\$0</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Comm. Office of Transit Authority (COTA)	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1044	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11260600		
<b>Department:</b>	Office of the Governor		
<b>Division:</b>	Office of the Governor		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1459</b>											
Marketing Specialist - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 1459</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>8149</b>											
Transit Operator - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Transit Operator - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Transit Operator - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Transit Operator - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Transit Operator - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Transit Operator - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Transit Operator - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Transit Operator - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Transit Operator - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Transit Operator - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 8149</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,640</b>		<b>8.00</b>	
<b>Grand Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,304</b>		<b>11.00</b>	

**OTHER OFFICES OF THE GOVERNOR & LT. GOVERNOR**

1951/11880200 - Medicaid Reimbursement

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Contractual</b>							
62060	Professional Services	\$1,327,927	\$3,363,223	-	\$63,464,307	\$376,526	
	<b>Total Contractual</b>	<b>\$1,327,927</b>	<b>\$3,363,223</b>	<b>-</b>	<b>\$63,464,307</b>	<b>\$376,526</b>	<b>\$376,526</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$380,291	-	-	
62720	Utilities - Water	\$61	-	-	-	-	
	<b>Total Other</b>	<b>\$61</b>	<b>-</b>	<b>\$380,291</b>	<b>-</b>	<b>-</b>	<b>(\$380,291)</b>
<b>Uncategorized</b>							
62280	Insurance	\$69,673	\$109,822	-	-	-	
62730	Utilities - Sewer	\$65	-	-	-	-	
	<b>Total Uncategorized</b>	<b>\$69,738</b>	<b>\$109,822</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total All Other Expenditures</b>	<b>\$1,397,725</b>	<b>\$3,473,045</b>	<b>\$380,291</b>	<b>\$63,464,307</b>	<b>\$376,526</b>	<b>(\$3,765)</b>
	<b>Totals Personnel and All Others</b>	<b>\$1,397,725</b>	<b>\$3,473,045</b>	<b>\$380,291</b>	<b>\$63,464,307</b>	<b>\$376,526</b>	<b>(\$3,765)</b>
62070	PUBLIC AUDITOR 1% FEE	\$38,920	\$23,257	-	\$634,643	\$3,765	
<b>Total Expenditure Request</b>		<b>\$1,436,645</b>	<b>\$3,496,303</b>	<b>\$380,291</b>	<b>\$64,098,950</b>	<b>\$380,291</b>	<b>\$0</b>

## OTHER OFFICES OF THE GOVERNOR &amp; LT. GOVERNOR

## 1980/11880300 - Medicaid Agency

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$46,301	\$69,129	-	\$602,699	\$245,383	
61100	Wages and Salaries-Ungraded	\$67,822	\$99,724	-	-	-	
61299	Personnel-Approp. Only	-	-	\$249,633	-	-	
	<b>Total Personnel</b>	<b>\$114,122</b>	<b>\$168,853</b>	<b>\$249,633</b>	<b>\$602,699</b>	<b>\$245,383</b>	<b>(\$4,250)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,086	\$1,473	-	\$9,294	\$4,417	
61195	401k DC Ret. Emplr Contr.	\$630	\$1,062	-	\$2,910	-	
61196	FICA Contribution	\$7,076	\$10,469	-	\$35,847	\$15,214	
61210	Health Insurance Premium	\$5,994	\$9,219	-	\$39,971	-	
61220	Medicare Contribution	\$1,655	\$2,448	-	\$8,383	\$3,558	
	<b>Total Fringe Benefits</b>	<b>\$16,440</b>	<b>\$24,671</b>	<b>-</b>	<b>\$96,405</b>	<b>\$23,189</b>	<b>\$23,189</b>
	<b>Total Personnel Expenditures</b>	<b>\$130,562</b>	<b>\$193,524</b>	<b>\$249,633</b>	<b>\$699,104</b>	<b>\$268,571</b>	<b>\$18,938</b>
	<b>Number of Positions</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>15</b>	<b>29</b>	<b>16</b>
<b>Travel</b>							
62500	TRAVEL	\$5,332	-	-	\$20,000	-	
	<b>Total Travel</b>	<b>\$5,332</b>	<b>-</b>	<b>-</b>	<b>\$20,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$2,188	\$549	-	\$30,000	\$5,000	
64570	Office Furniture & Fixtures	-	-	-	\$5,000	-	
	<b>Total Equipment</b>	<b>\$2,188</b>	<b>\$549</b>	<b>-</b>	<b>\$35,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$888	\$1,154	-	\$1,250	\$1,250	
63040	Supplies-Office	\$13,158	\$17,439	-	\$10,000	\$2,941	
63050	Supplies-Operations	\$926	\$7,996	-	\$20,000	\$6,000	
	<b>Total Supplies</b>	<b>\$14,972</b>	<b>\$26,589</b>	<b>-</b>	<b>\$31,250</b>	<b>\$10,191</b>	<b>\$10,191</b>
<b>Contractual</b>							
62060	Professional Services	-	\$868	-	-	-	
62080	Advertising	\$1,250	\$1,250	-	\$1,500	\$1,500	
62250	Communications	\$7,718	\$6,724	-	\$11,000	\$8,130	
62260	Dues and Subscriptions	\$818	\$878	-	\$1,000	\$1,000	
62300	Printing and Photocopying	\$3,772	\$6,841	-	\$3,500	\$3,500	
62460	Rental-Office Equipment	\$1,454	\$1,777	-	-	-	
62480	Rental-Others	\$6,000	\$5,040	-	\$5,000	-	
62660	Repair and Maintenance	\$6,133	\$3,879	-	\$10,000	-	
62690	Personnel Training Costs	-	-	-	\$8,000	-	
62750	Cleaning Services	\$3,238	\$5,175	-	-	\$8,000	
	<b>Total Contractual</b>	<b>\$30,381</b>	<b>\$32,430</b>	<b>-</b>	<b>\$40,000</b>	<b>\$22,130</b>	<b>\$22,130</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$59,318	-	-	
62710	Utilities - Power	\$2,500	\$3,000	-	\$5,000	-	
62720	Utilities - Water	\$968	\$935	-	\$2,500	-	
62810	Miscellaneous Adjustments	-	-	-	\$2,500	-	
	<b>Total Other</b>	<b>\$3,468</b>	<b>\$3,935</b>	<b>\$59,318</b>	<b>\$10,000</b>	<b>-</b>	<b>(\$59,318)</b>

**OTHER OFFICES OF THE GOVERNOR & LT. GOVERNOR**

1980/11880300 - Medicaid Agency

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Uncategorized</b>							
62730	Utilities - Sewer	\$978	\$1,025	-	-	-	-
	<b>Total Uncategorized</b>	<b>\$978</b>	<b>\$1,025</b>	-	-	-	-
	<b>Total All Other Expenditures</b>	<b>\$57,319</b>	<b>\$64,528</b>	<b>\$59,318</b>	<b>\$136,250</b>	<b>\$37,321</b>	<b>(\$21,997)</b>
	<b>Totals Personnel and All Others</b>	<b>\$187,881</b>	<b>\$258,052</b>	<b>\$308,951</b>	<b>\$835,354</b>	<b>\$305,892</b>	<b>(\$3,059)</b>
62070	PUBLIC AUDITOR 1% FEE	\$1,051	\$1,052	-	\$8,354	\$3,059	
	<b>Total Expenditure Request</b>	<b>\$188,932</b>	<b>\$259,104</b>	<b>\$308,951</b>	<b>\$843,707</b>	<b>\$308,951</b>	<b>\$0</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Medicaid Agency      **Stage:** Governor's Final Submission  
**Business Unit:** 1980      **Status:** Active  
**Munis Org. Code:** 11880300  
**Department:** Other Offices of the Governor & LT. Governor  
**Division:** Medicaid

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>*999</b>											
Health Informaion Systems and Technology		UNG	Salaried	0	0		0	1,040		0.50	50.00
Health Informaion Systems and Technology		UNG	Salaried	0	0		0	1,040		0.50	50.00
Health Information Systems and Technology		UNG	Salaried	0	0		0	1,040		0.50	50.00
Health Information Systems and Technology		UNG	Salaried	0	0		0	1,040		0.50	50.00
Health Information Systems and Technology		UNG	Salaried	0	0		0	1,040		0.50	50.00
Medicaid Enterprise Systems Program Manager		UNG	Salaried	0	0		0	1,040		0.50	50.00
MES Program Administrative Assistant		UNG	Salaried	0	0		0	1,040		0.50	50.00
MES Program Administrative Assistant		UNG	Salaried	0	0		0	1,040		0.50	50.00
<b>Total: *999</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,320</b>		<b>4.00</b>	
<b>0023</b>											
Administrative Assistant	FRANKLIN BLAS CAMACHO (162009)	H05	Step 10	14,218	1,344		15,561	1,040		0.50	50.00
<b>Total: 0023</b>				<b>14,218</b>	<b>1,344</b>	<b>0</b>	<b>15,561</b>	<b>1,040</b>		<b>0.50</b>	
<b>0143</b>											
Eligibility Worker I		H04	Salaried	0	0		0	1,040		0.50	50.00
Eligibility Worker I	MARTHONIA C. BORJA (555015)	H04	Step 05	10,609	1,003		11,612	1,040		0.50	50.00
Eligibility Worker I		H04	Salaried	0	0		0	1,040		0.50	50.00
Eligibility Worker I		H05	Salaried	0	0		0	1,040		0.50	50.00
<b>Total: 0143</b>				<b>10,609</b>	<b>1,003</b>	<b>0</b>	<b>11,612</b>	<b>4,160</b>		<b>2.00</b>	
<b>0144</b>											
Eligibility Worker II	LORENZO A. BARCINAS (101432)	H09	Step 06	14,218	1,344		15,561	1,040		0.50	50.00
Eligibility Worker II	RUTH CAMACHO PANGELINAN (858044)	H09	Step 01	11,140	1,053		12,193	1,040		0.50	50.00
Eligibility Worker II	SOLEDAD MARGARIT CABRERA (769466)	H09	Step 03	12,281	1,161		13,442	1,040		0.50	50.00
<b>Total: 0144</b>				<b>37,640</b>	<b>3,557</b>	<b>0</b>	<b>41,197</b>	<b>3,120</b>		<b>1.50</b>	
<b>0145</b>											
Eligibility Worker III	RITA PALACIOS CAMACHO (254299)	H11	Step 12	21,006	1,985		22,991	1,040		0.50	50.00
<b>Total: 0145</b>				<b>21,006</b>	<b>1,985</b>	<b>0</b>	<b>22,991</b>	<b>1,040</b>		<b>0.50</b>	
<b>1021</b>											
Administrative Specialist I	KIONI MAE B. SANTOS (643977)	H07	Step 05	12,281	1,161		13,442	1,040		0.50	50.00
<b>Total: 1021</b>				<b>12,281</b>	<b>1,161</b>	<b>0</b>	<b>13,442</b>	<b>1,040</b>		<b>0.50</b>	
<b>1130</b>											
Claims Examiner I		H09	Salaried	0	0		0	1,040		0.50	50.00
Claims Examiner I		H08	Salaried	0	0		0	1,040		0.50	50.00
Claims Examiner I		H08	Salaried	0	0		0	1,040		0.50	50.00



**OTHER OFFICES OF THE GOVERNOR & LT. GOVERNOR**

1981/11850400 - Medicaid Enterprise Systems and Health Information Technology

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	-	-	-	\$99,545	\$4,000	
61100	Wages and Salaries-Ungraded	-	-	-	-	\$50,432	
61299	Personnel Appropriations			\$61,620			
	<b>Total Personnel</b>	-	-	-	<b>\$99,545</b>	<b>\$54,432</b>	<b>\$54,432</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	-	-	-	\$1,792	\$980	
61196	FICA Contribution	-	-	-	\$6,172	\$3,375	
61220	Medicare Contribution	-	-	-	\$1,444	\$789	
	<b>Total Fringe Benefits</b>	-	-	-	<b>\$9,408</b>	<b>\$5,144</b>	<b>\$5,144</b>
	<b>Total Personnel Expenditures</b>	-	-	<b>\$61,620</b>	<b>\$108,952</b>	<b>\$59,576</b>	<b>\$59,576</b>
	<b>Number of Positions</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>16</b>	<b>12</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	-	-	-	\$12,500	\$12,500	
	<b>Total Travel</b>	-	-	-	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>
<b>Equipment</b>							
63120	Equipments under \$5000	-	-	-	\$3,700	\$3,700	
64560	Office Equipment	-	-	-	\$6,600	\$6,600	
64570	Office Furniture & Fixtures	-	-	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	-	-	
	<b>Total Equipment</b>	-	-	-	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	-	-	-	-	-	
63040	Supplies-Office	-	-	-	\$1,500	\$1,500	
63050	Supplies-Operations	-	-	-	\$2,500	\$2,500	
	<b>Total Supplies</b>	-	-	-	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>Contractual</b>							
62060	Professional Services	-	-	-	\$727,726	\$414,683	
62080	Advertising	-	-	-	-	-	
62250	Communications	-	-	-	\$2,912	\$2,912	
62300	Printing and Photocopying	-	-	-	-	-	
62660	Repair and Maintenance	-	-	-	\$4,016	\$4,016	
62670	All Others (Budget Only)			\$447,828			
62750	Cleaning Services	-	-	-	\$300	\$300	
	<b>Total Contractual</b>	-	-	<b>\$447,828</b>	<b>\$734,954</b>	<b>\$421,911</b>	<b>\$421,911</b>
<b>Construction</b>							
64520	Improvements	-	-	-	-	-	
	<b>Total Construction</b>	-	-	-	-	-	-
<b>Other</b>							
62710	Utilities - Power	-	-	-	\$280	\$280	
62720	Utilities - Water	-	-	-	\$100	\$100	
62810	Miscellaneous Adjustments	-	-	-	-	-	
	<b>Total Other</b>	-	-	-	<b>\$380</b>	<b>\$380</b>	<b>\$380</b>
<b>Uncategorized</b>							

**OTHER OFFICES OF THE GOVERNOR & LT. GOVERNOR**

1981/11850400 - Medicaid Enterprise Systems and Health Information Technology

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62730	Utilities - Sewer	-	-	-	\$100	\$100	
	<b>Total Uncategorized</b>	-	-	-	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
	<b>Total All Other Expenditures</b>	-	-	<b>\$447,828</b>	<b>\$762,234</b>	<b>\$449,191</b>	<b>\$449,191</b>
	<b>Totals Personnel and All Others</b>	-	-	<b>\$509,448</b>	<b>\$871,186</b>	<b>\$508,767</b>	<b>\$508,767</b>
62070	PUBLIC AUDITOR 1% FEE	-	-	-	\$8,712	\$5,088	
	<b>Total Expenditure Request</b>	-	-	<b>\$509,448</b>	<b>\$879,898</b>	<b>\$513,854</b>	<b>\$513,854</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Medicaid Enterprise Systems and Health Information Technology	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1981	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11850400		
<b>Department:</b>	Other Offices of the Governor & LT. Governor		
<b>Division:</b>	Medicaid		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>(Unassigned)</b>											
DSS/DW Data Analyst		UNG	Salaried	4,000	378		4,378	208		0.10	10.00
Mes Data Coordinator		UNG	Salaried	4,500	425		4,925	208		0.10	10.00
<b>Total: (Unassigned)</b>				<b>8,500</b>	<b>803</b>	<b>0</b>	<b>9,303</b>	<b>416</b>		<b>0.20</b>	
<b>*999</b>											
DSS/DW Project Assistant		UNG	Salaried	3,500	331		3,831	208		0.10	10.00
MES Assistand Programmer		UNG	Salaried	3,500	331		3,831	208		0.10	10.00
MES Assistand Programmer		UNG	Salaried	3,500	331		3,831	208		0.10	10.00
MES Fiscal Assistant		UNG	Salaried	4,000	378		4,378	208		0.10	10.00
Mes Program & Compliance Manager		UNG	Salaried	4,000	378		4,378	208		0.10	10.00
MES Program & Compliance Manager	ANNIE ROSE ZANDUETA (795994)	H17	Step 08	4,632	438		5,070	208		0.10	10.00
Mes Programmer & Applications System Analyst		UNG	Salaried	5,500	520		6,020	208		0.10	10.00
MES Systems & Application Manager		UNG	Salaried	8,500	803		9,303	208		0.10	10.00
MES Systems, Network & Security Analyst		UNG	Salaried	5,300	501		5,801	208		0.10	10.00
MMIS Project Assistant		UNG	Salaried	3,500	331		3,831	208		0.10	10.00
<b>Total: *999</b>				<b>45,932</b>	<b>4,341</b>	<b>0</b>	<b>50,273</b>	<b>2,080</b>		<b>1.00</b>	
<b>Grand Total</b>				<b>54,432</b>	<b>5,144</b>	<b>0</b>	<b>59,576</b>	<b>2,496</b>		<b>12.00</b>	

## Dept. of Commerce

1300/11160100 - Secretary of Commerce

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$207,591	\$148,831	-	\$339,385	\$279,913	
61100	Wages and Salaries-Ungraded	\$63,106	\$57,322	-	\$144,000	\$115,200	
61299	Personnel-Approp. Only	-	-	\$261,174	-	-	
	<b>Total Personnel</b>	<b>\$270,697</b>	<b>\$206,153</b>	<b>\$261,174</b>	<b>\$483,385</b>	<b>\$395,113</b>	<b>\$133,939</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$4,115	\$2,668	-	\$8,707	\$7,112	
61190	Retirement Contributions	-	-	-	\$20,191	-	
61195	401k DC Ret. Emplr Contr.	\$4,091	\$3,846	-	-	-	
61196	FICA Contribution	\$16,783	\$12,391	-	\$29,997	\$24,497	
61210	Health Insurance Premium	\$58,259	\$53,338	-	-	-	
61220	Medicare Contribution	\$3,925	\$2,992	-	\$7,015	\$5,729	
	<b>Total Fringe Benefits</b>	<b>\$87,173</b>	<b>\$75,235</b>	<b>-</b>	<b>\$65,910</b>	<b>\$37,338</b>	<b>\$37,338</b>
	<b>Total Personnel Expenditures</b>	<b>\$357,870</b>	<b>\$281,388</b>	<b>\$261,174</b>	<b>\$549,295</b>	<b>\$432,451</b>	<b>\$171,277</b>
	<b>Number of Positions</b>	<b>12</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$3,511	\$1,348	-	-	-	
	<b>Total Travel</b>	<b>\$3,511</b>	<b>\$1,348</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
64580	Vehicles- Pub Ser & Admin	-	\$84,000	-	-	-	
	<b>Total Equipment</b>	<b>-</b>	<b>\$84,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63040	Supplies-Office	\$9	-	-	-	-	
63050	Supplies-Operations	\$738	-	-	-	-	
	<b>Total Supplies</b>	<b>\$747</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	-	-	-	\$12,000	-	
62260	Dues and Subscriptions	\$325	\$25	-	-	-	
62300	Printing and Photocopying	(\$1,353)	(\$669)	-	-	-	
62660	Repair and Maintenance	\$205	-	-	-	-	
62750	Cleaning Services	\$420	-	-	\$1,800	-	
	<b>Total Contractual</b>	<b>(\$403)</b>	<b>(\$644)</b>	<b>-</b>	<b>\$13,800</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$15,803	-	-	
62710	Utilities - Power	\$6,332	\$18,295	-	\$30,000	-	
	<b>Total Other</b>	<b>\$6,332</b>	<b>\$18,295</b>	<b>\$15,803</b>	<b>\$30,000</b>	<b>-</b>	<b>(\$15,803)</b>
	<b>Total All Other Expenditures</b>	<b>\$10,187</b>	<b>\$102,999</b>	<b>\$15,803</b>	<b>\$43,800</b>	<b>-</b>	<b>(\$15,803)</b>
	<b>Totals Personnel and All Others</b>	<b>\$368,056</b>	<b>\$384,387</b>	<b>\$276,977</b>	<b>\$593,095</b>	<b>\$432,451</b>	<b>\$155,474</b>
62070	PUBLIC AUDITOR 1% FEE	\$4,810	\$2,659	-	\$5,931	\$4,325	
	<b>Total Expenditure Request</b>	<b>\$372,866</b>	<b>\$387,046</b>	<b>\$276,977</b>	<b>\$599,026</b>	<b>\$436,776</b>	<b>\$159,799</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Secretary of Commerce	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1300	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11160100		
<b>Department:</b>	Dept. of Commerce		
<b>Division:</b>	Administration		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0023</b>											
Administrative Assistant	INDIRA FRANCES B. AGUON (311064)	H05	Step 05	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 0023</b>				<b>17,825</b>	<b>1,684</b>	<b>0</b>	<b>19,509</b>	<b>1,664</b>		<b>0.80</b>	
<b>0045</b>											
Clerk III - Vacant Position			Salaried	0	0		0	1,664		0.80	0.00
<b>Total: 0045</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>1014</b>											
Manager, Admin. Services	CHARLENE MENDIOL TENORIO (101366)	H18	Step 06	35,290	3,335		38,625	1,664		0.80	80.00
<b>Total: 1014</b>				<b>35,290</b>	<b>3,335</b>	<b>0</b>	<b>38,625</b>	<b>1,664</b>		<b>0.80</b>	
<b>1021</b>											
Administrative Specialist I	MEMORINA O. CHRISTIAN (102976)	H07	Step 05	19,650	1,857		21,507	1,664		0.80	80.00
<b>Total: 1021</b>				<b>19,650</b>	<b>1,857</b>	<b>0</b>	<b>21,507</b>	<b>1,664</b>		<b>0.80</b>	
<b>1216</b>											
Compliance Officer	JUAN C. TUDELA (102246)	UNG	Salaried	33,600	3,175		36,775	1,664		0.80	80.00
<b>Total: 1216</b>				<b>33,600</b>	<b>3,175</b>	<b>0</b>	<b>36,775</b>	<b>1,664</b>		<b>0.80</b>	
<b>1396</b>											
Mgmt Evaluation Unit Supervisor	TRACY ALDAN MARATITA (100232)	H14	Step 03	25,080	2,370		27,450	1,664		0.80	80.00
<b>Total: 1396</b>				<b>25,080</b>	<b>2,370</b>	<b>0</b>	<b>27,450</b>	<b>1,664</b>		<b>0.80</b>	
<b>1493</b>											
Insurance Licensing Officer	CHARLETTE CABRERA BORJA (211022)	H17	Step 05	32,009	3,025		35,034	1,664		0.80	80.00
<b>Total: 1493</b>				<b>32,009</b>	<b>3,025</b>	<b>0</b>	<b>35,034</b>	<b>1,664</b>		<b>0.80</b>	
<b>1495</b>											
Insurance Licensing Spec. I	FRANCES B. PANGELINAN (905591)	H11	Step 05	23,887	2,257		26,144	1,664		0.80	80.00
<b>Total: 1495</b>				<b>23,887</b>	<b>2,257</b>	<b>0</b>	<b>26,144</b>	<b>1,664</b>		<b>0.80</b>	
<b>1498</b>											
Bank Examiner II	ARISTONA ANN MANI TUDELA (292436)	H14	Step 06	29,033	2,744		31,777	1,664		0.80	80.00
Bank Examiner II	MARYANN T. SANTOS (883533)	H14	Step 09	33,609	3,176		36,786	1,664		0.80	80.00
<b>Total: 1498</b>				<b>62,643</b>	<b>5,920</b>	<b>0</b>	<b>68,563</b>	<b>3,328</b>		<b>1.60</b>	
<b>1643</b>											
Technical Financial Analyst	BERNADITA TUDEL PALACIOS (101495)	H17	Step 11	42,896	4,054		46,950	1,664		0.80	80.00
<b>Total: 1643</b>				<b>42,896</b>	<b>4,054</b>	<b>0</b>	<b>46,950</b>	<b>1,664</b>		<b>0.80</b>	
<b>8113</b>											
Bldg Maintenance Foreman II	ROBERTO T. SALTA (1169086)	H09	Step 04	20,634	1,950		22,583	1,664		0.80	80.00
<b>Total: 8113</b>				<b>20,634</b>	<b>1,950</b>	<b>0</b>	<b>22,583</b>	<b>1,664</b>		<b>0.80</b>	

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Secretary of Commerce	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1300	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11160100		
<b>Department:</b>	Dept. of Commerce		
<b>Division:</b>	Administration		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>9121</b>											
Secretary of Commerce	EDWARD MASGA DLGUERRERO (102186)	UNG	Salaried	43,200	4,082		47,282	1,664		0.80	80.00
<b>Total: 9121</b>				<b>43,200</b>	<b>4,082</b>	<b>0</b>	<b>47,282</b>	<b>1,664</b>		<b>0.80</b>	
<b>9183</b>											
Registrar of Corporation	REMEDI0 CASTRO MAFNAS (101159)	UNG	Salaried	38,400	3,629		42,029	1,664		0.80	80.00
<b>Total: 9183</b>				<b>38,400</b>	<b>3,629</b>	<b>0</b>	<b>42,029</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>395,113</b>	<b>37,338</b>	<b>0</b>	<b>432,451</b>	<b>23,296</b>		<b>14.00</b>	

Dept. of Commerce

1310/11160300 - Economic Devel. Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$89,116	\$76,499	-	\$174,147	\$139,318	
61100	Wages and Salaries-Ungraded	\$12,977	\$35,961	-	-	-	
61299	Personnel-Approp. Only	-	-	\$142,697	\$2,138	-	
	<b>Total Personnel</b>	<b>\$102,093</b>	<b>\$112,460</b>	<b>\$142,697</b>	<b>\$176,285</b>	<b>\$139,318</b>	<b>(\$3,379)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$2,082	\$1,267	-	\$3,134	\$2,508	
61190	Retirement Contributions	-	-	-	\$23,208	-	
61195	401k DC Ret. Emplr Contr.	\$2,005	\$1,712	-	-	-	
61196	FICA Contribution	\$7,768	\$7,754	-	\$10,797	\$8,638	
61210	Health Insurance Premium	\$34,235	\$20,744	-	-	-	
61220	Medicare Contribution	\$2,012	\$1,814	-	\$7,015	\$2,020	
61230	Lump Sum Payment of A/L	-	\$12,861	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$48,102</b>	<b>\$46,152</b>	<b>-</b>	<b>\$44,154</b>	<b>\$13,166</b>	<b>\$13,166</b>
	<b>Total Personnel Expenditures</b>	<b>\$150,195</b>	<b>\$158,612</b>	<b>\$142,697</b>	<b>\$220,439</b>	<b>\$152,484</b>	<b>\$9,787</b>
	<b>Number of Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$490	-	-	-	-	
	<b>Total Travel</b>	<b>\$490</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
64570	Office Furniture & Fixtures	\$799	-	-	-	-	
	<b>Total Equipment</b>	<b>\$799</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63040	Supplies-Office	\$1,667	-	-	-	-	
63050	Supplies-Operations	\$619	-	-	-	-	
	<b>Total Supplies</b>	<b>\$2,286</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62080	Advertising	-	-	-	-	-	
62250	Communications	\$823	-	-	-	-	
62260	Dues and Subscriptions	\$1,539	\$45	-	-	-	
62300	Printing and Photocopying	\$50	-	-	-	-	
62660	Repair and Maintenance	\$5,438	-	-	-	-	
62680	Freight and Handling	\$158	-	-	-	-	
	<b>Total Contractual</b>	<b>\$8,007</b>	<b>\$45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$3,952	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$3,952</b>	<b>-</b>	<b>-</b>	<b>(\$3,952)</b>
	<b>Total All Other Expenditures</b>	<b>\$11,583</b>	<b>\$45</b>	<b>\$3,952</b>	<b>-</b>	<b>-</b>	<b>(\$3,952)</b>
	<b>Totals Personnel and All Others</b>	<b>\$161,778</b>	<b>\$158,657</b>	<b>\$146,649</b>	<b>\$220,439</b>	<b>\$152,484</b>	<b>\$5,835</b>
62070	PUBLIC AUDITOR 1% FEE	\$2,179	\$1,025	-	\$2,204	\$1,525	
	<b>Total Expenditure Request</b>	<b>\$163,956</b>	<b>\$159,682</b>	<b>\$146,649</b>	<b>\$222,643</b>	<b>\$154,009</b>	<b>\$7,360</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Economic Devel. Saipan	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1310	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11160300		
<b>Department:</b>	Dept. of Commerce		
<b>Division:</b>	Economic Development		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0147</b>											
Executive Secretary	GLENNIS Y. GAMBOA-LICOP (1143453)	H14	Step 02	23,887	2,257		26,144	1,664		0.80	80.00
<b>Total: 0147</b>				<b>23,887</b>	<b>2,257</b>	<b>0</b>	<b>26,144</b>	<b>1,664</b>		<b>0.80</b>	
<b>1105</b>											
Director, Economic Development	JESUS I. TAISAGUE (1179535)	H20	Step 11	49,657	4,693		54,350	1,664		0.80	80.00
<b>Total: 1105</b>				<b>49,657</b>	<b>4,693</b>	<b>0</b>	<b>54,350</b>	<b>1,664</b>		<b>0.80</b>	
<b>1148</b>											
Computer Specialist III	REGINO GARCIA MILLO (1095748)	H16	Step 05	30,484	2,881		33,365	1,664		0.80	80.00
<b>Total: 1148</b>				<b>30,484</b>	<b>2,881</b>	<b>0</b>	<b>33,365</b>	<b>1,664</b>		<b>0.80</b>	
<b>1240</b>											
Economic Dev. Officer II	CLINTON K CODY (254198)	H18	Step 06	35,290	3,335		38,625	1,664		0.80	80.00
<b>Total: 1240</b>				<b>35,290</b>	<b>3,335</b>	<b>0</b>	<b>38,625</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>139,318</b>	<b>13,166</b>	<b>0</b>	<b>152,484</b>	<b>6,656</b>		<b>4.00</b>	

## Dept. of Commerce

## 1331/11160400 - Statistical Research

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$182,584	\$134,924	-	\$213,849	\$152,808	
61110	Overtime Compensation	\$193	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$172,947	-	-	
	<b>Total Personnel</b>	<b>\$182,777</b>	<b>\$134,924</b>	<b>\$172,947</b>	<b>\$213,849</b>	<b>\$152,808</b>	<b>(\$20,139)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,676	\$1,363	-	\$3,848	\$2,751	
61195	401k DC Ret. Emplr Contr.	\$2,910	\$3,029	-	-	-	
61196	FICA Contribution	\$11,332	\$8,404	-	\$13,258	\$9,474	
61210	Health Insurance Premium	\$19,236	\$7,951	-	-	-	
61220	Medicare Contribution	\$2,650	\$1,966	-	\$3,100	\$2,216	
61230	Lump Sum Payment of A/L	-	\$633	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$37,804</b>	<b>\$23,347</b>	<b>-</b>	<b>\$20,206</b>	<b>\$14,440</b>	<b>\$14,440</b>
	<b>Total Personnel Expenditures</b>	<b>\$220,581</b>	<b>\$158,271</b>	<b>\$172,947</b>	<b>\$234,055</b>	<b>\$167,249</b>	<b>(\$5,698)</b>
	<b>Number of Positions</b>	<b>8</b>	<b>7</b>	<b>9</b>	<b>6</b>	<b>6</b>	<b>-3</b>
<b>Travel</b>							
62500	TRAVEL	\$9,840	\$4,874	-	-	-	
	<b>Total Travel</b>	<b>\$9,840</b>	<b>\$4,874</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$1,628	-	-	-	-	
	<b>Total Equipment</b>	<b>\$1,628</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63040	Supplies-Office	\$370	-	-	-	-	
63050	Supplies-Operations	\$1,329	\$64	-	-	-	
	<b>Total Supplies</b>	<b>\$1,699</b>	<b>\$64</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$300	-	-	-	-	
62080	Advertising	\$340	-	-	-	-	
62250	Communications	-	\$1,462	-	-	-	
62300	Printing and Photocopying	\$290	\$240	-	-	-	
62660	Repair and Maintenance	\$6,078	\$1,488	-	-	-	
62680	Freight and Handling	\$232	\$60	-	-	-	
	<b>Total Contractual</b>	<b>\$7,240</b>	<b>\$3,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62290	Licenses and Fees	\$125	\$25	-	-	-	
62670	All Others (Budget Only)	-	-	\$11,093	-	-	
	<b>Total Other</b>	<b>\$125</b>	<b>\$25</b>	<b>\$11,093</b>	<b>-</b>	<b>-</b>	<b>(\$11,093)</b>
	<b>Total All Other Expenditures</b>	<b>\$20,531</b>	<b>\$8,213</b>	<b>\$11,093</b>	<b>-</b>	<b>-</b>	<b>(\$11,093)</b>
	<b>Totals Personnel and All Others</b>	<b>\$241,113</b>	<b>\$166,483</b>	<b>\$184,040</b>	<b>\$234,055</b>	<b>\$167,249</b>	<b>(\$16,791)</b>
62070	PUBLIC AUDITOR 1% FEE	\$3,981	\$1,529	-	\$2,341	\$1,672	
	<b>Total Expenditure Request</b>	<b>\$245,093</b>	<b>\$168,012</b>	<b>\$184,040</b>	<b>\$236,396</b>	<b>\$168,921</b>	<b>(\$15,119)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Statistical Research	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1331	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11160400		
<b>Department:</b>	Dept. of Commerce		
<b>Division:</b>	Statistical Research		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0278</b>											
Statistical Technician	BRIEANNA MELISSA ORONIGO (264573)	H04	Step 03	15,397	1,455		16,852	1,664		0.80	80.00
<b>Total: 0278</b>				<b>15,397</b>	<b>1,455</b>	<b>0</b>	<b>16,852</b>	<b>1,664</b>		<b>0.80</b>	
<b>1017</b>											
Administrative Officer III	JENNIFER D. ROSPEL (102451)	H15	Step 10	37,056	3,502		40,557	1,664		0.80	80.00
<b>Total: 1017</b>				<b>37,056</b>	<b>3,502</b>	<b>0</b>	<b>40,557</b>	<b>1,664</b>		<b>0.80</b>	
<b>1021</b>											
Administrative Specialist I	BRENDA RIDEB (672479)	H07	Step 07	21,665	2,047		23,713	1,664		0.80	80.00
<b>Total: 1021</b>				<b>21,665</b>	<b>2,047</b>	<b>0</b>	<b>23,713</b>	<b>1,664</b>		<b>0.80</b>	
<b>1105</b>											
Director, Statistics	JUSTIN HARINGESEI ANDREW (251272)	H20	Step 11	49,657	4,693		54,350	1,664		0.80	80.00
<b>Total: 1105</b>				<b>49,657</b>	<b>4,693</b>	<b>0</b>	<b>54,350</b>	<b>1,664</b>		<b>0.80</b>	
<b>1148</b>											
Computer Specialist III	FERMIN CAMACHO SAKISAT (372931)	H16	Step 04	29,033	2,744		31,777	1,664		0.80	80.00
<b>Total: 1148</b>				<b>29,033</b>	<b>2,744</b>	<b>0</b>	<b>31,777</b>	<b>1,664</b>		<b>0.80</b>	
<b>1618</b>											
Statistics Specialist I - Vacant Position			Salaried	0	0		0	1,664		0.80	0.00
<b>Total: 1618</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>152,808</b>	<b>14,440</b>	<b>0</b>	<b>167,249</b>	<b>9,984</b>		<b>6.00</b>	

Dept. of Commerce

1332/11160200 - Alcoholic Beverage Control

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$291,685	\$211,648	-	\$697,539	\$286,429	
61110	Overtime Compensation	-	\$58	-	-	-	
61299	Personnel-Approp. Only	-	-	\$209,838	-	-	
	<b>Total Personnel</b>	<b>\$291,685</b>	<b>\$211,706</b>	<b>\$209,838</b>	<b>\$697,539</b>	<b>\$286,429</b>	<b>\$76,591</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$923	\$658	-	\$12,555	\$5,156	
61195	401k DC Ret. Emplr Contr.	\$1,640	\$1,056	-	-	-	
61196	FICA Contribution	\$18,084	\$13,129	-	\$43,252	\$17,759	
61210	Health Insurance Premium	\$28,865	\$25,422	-	-	-	
61220	Medicare Contribution	\$4,229	\$3,071	-	\$10,119	\$4,153	
	<b>Total Fringe Benefits</b>	<b>\$53,742</b>	<b>\$43,335</b>	<b>-</b>	<b>\$65,926</b>	<b>\$27,068</b>	<b>\$27,068</b>
	<b>Total Personnel Expenditures</b>	<b>\$345,427</b>	<b>\$255,041</b>	<b>\$209,838</b>	<b>\$763,465</b>	<b>\$313,497</b>	<b>\$103,659</b>
	<b>Number of Positions</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>30</b>	<b>16</b>	<b>0</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$3,098	-	-	
62710	Utilities - Power	-	-	-	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$3,098</b>	<b>-</b>	<b>-</b>	<b>(\$3,098)</b>
	<b>Total All Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$3,098</b>	<b>-</b>	<b>-</b>	<b>(\$3,098)</b>
	<b>Totals Personnel and All Others</b>	<b>\$345,427</b>	<b>\$255,041</b>	<b>\$212,936</b>	<b>\$763,465</b>	<b>\$313,497</b>	<b>\$100,561</b>
62070	PUBLIC AUDITOR 1% FEE	\$2,321	\$2,170	-	\$7,635	\$3,135	
	<b>Total Expenditure Request</b>	<b>\$347,748</b>	<b>\$257,211</b>	<b>\$212,936</b>	<b>\$771,100</b>	<b>\$316,632</b>	<b>\$103,696</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Alcoholic Beverage Control	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1332	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11160200		
<b>Department:</b>	Dept. of Commerce		
<b>Division:</b>	Alcoholic Beverage Control		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>6003</b>											
ABTC Law Enforcement Officer I	BRETT SOMORANG SEMAN (558340)	H08	Step 03	18,715	1,769		20,484	1,664		0.80	80.00
ABTC Law Enforcement Officer I	FLORITA N. BILLY (932675)	H08	Step 03	18,715	1,769		20,484	1,664		0.80	80.00
ABTC Law Enforcement Officer I	JOCELYN DELEON GUERRERO (932674)	H08	Step 03	18,715	1,769		20,484	1,664		0.80	80.00
ABTC Law Enforcement Officer I	KEONI CODY S. KAIPAT (928709)	H08	Step 03	18,715	1,769		20,484	1,664		0.80	80.00
ABTC Law Enforcement Officer I	LUIS T. JR. IGUEL (403180)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
ABTC Law Enforcement Officer I	LYNETTE MARIE ATO SABLAN (169180)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
ABTC Law Enforcement Officer I	NOEL ANIOL IGISAIAR (838882)	H08	Step 02	17,825	1,684		19,509	1,664		0.80	80.00
ABTC Law Enforcement Officer I	PEDRO CRAIG I. NGOTEL (714574)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
ABTC Law Enforcement Officer I - Vacant Position		H08	Salaried	0	0		0	1,664		0.80	0.00
ABTC Law Enforcement Officer I - Vacant Position		H08	Salaried	0	0		0	1,664		0.80	0.00
ABTC Law Enforcement Officer I - Vacant Position		H08	Salaried	0	0		0	1,664		0.80	0.00
<b>Total: 6003</b>				<b>147,267</b>	<b>13,917</b>	<b>0</b>	<b>161,184</b>	<b>18,304</b>		<b>8.80</b>	
<b>6005</b>											
ABTC Law Enforcement Officer III	DANIEL TAISAKAN JOAB (417792)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
ABTC Law Enforcement Officer III	ERWIN-PAUL C. TOGAWA (101539)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
ABTC Law Enforcement Officer III	LEONARD U. ORDONEZ (103358)	H15	Step 03	26,334	2,489		28,823	1,664		0.80	80.00
<b>Total: 6005</b>				<b>74,108</b>	<b>7,003</b>	<b>0</b>	<b>81,111</b>	<b>4,992</b>		<b>2.40</b>	
<b>6007</b>											
ABTC Law Enforcement Trainee	PEDRO L. RUBEN (517366)	H04	Step 03	15,397	1,455		16,852	1,664		0.80	80.00
<b>Total: 6007</b>				<b>15,397</b>	<b>1,455</b>	<b>0</b>	<b>16,852</b>	<b>1,664</b>		<b>0.80</b>	
<b>6009</b>											
Director, ABTC	DAVID REYES MARATITA (101537)	H20	Step 11	49,657	4,693		54,350	1,664		0.80	80.00
<b>Total: 6009</b>				<b>49,657</b>	<b>4,693</b>	<b>0</b>	<b>54,350</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>286,429</b>	<b>27,068</b>	<b>0</b>	<b>313,497</b>	<b>26,624</b>		<b>16.00</b>	

Dept. of Commerce

1333/11160500 - Enforcement and Compliance

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$129,098	\$80,343	-	\$191,654	\$154,404	
61299	Personnel-Approp. Only	-	-	\$120,504	-	-	
	<b>Total Personnel</b>	<b>\$129,098</b>	<b>\$80,343</b>	<b>\$120,504</b>	<b>\$191,654</b>	<b>\$154,404</b>	<b>\$33,900</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,133	\$558	-	\$3,448	\$2,779	
61196	FICA Contribution	\$8,004	\$4,981	-	\$11,882	\$9,573	
61210	Health Insurance Premium	\$2,769	\$1,125	-	-	-	
61220	Medicare Contribution	\$1,872	\$1,165	-	\$2,779	\$2,239	
	<b>Total Fringe Benefits</b>	<b>\$13,778</b>	<b>\$7,830</b>	<b>-</b>	<b>\$18,109</b>	<b>\$14,591</b>	<b>\$14,591</b>
	<b>Total Personnel Expenditures</b>	<b>\$142,876</b>	<b>\$88,173</b>	<b>\$120,504</b>	<b>\$209,763</b>	<b>\$168,995</b>	<b>\$48,491</b>
	<b>Number of Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>Supplies</b>							
63040	Supplies-Office	\$754	-	-	-	-	
63050	Supplies-Operations	\$347	-	-	-	-	
	<b>Total Supplies</b>	<b>\$1,101</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	\$90	-	-	-	-	
62260	Dues and Subscriptions	\$50	-	-	-	-	
62660	Repair and Maintenance	\$715	-	-	-	-	
	<b>Total Contractual</b>	<b>\$855</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$8,872	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$8,872</b>	<b>-</b>	<b>-</b>	<b>(\$8,872)</b>
	<b>Total All Other Expenditures</b>	<b>\$1,955</b>	<b>-</b>	<b>\$8,872</b>	<b>-</b>	<b>-</b>	<b>(\$8,872)</b>
	<b>Totals Personnel and All Others</b>	<b>\$144,832</b>	<b>\$88,173</b>	<b>\$129,376</b>	<b>\$209,763</b>	<b>\$168,995</b>	<b>\$39,619</b>
62070	PUBLIC AUDITOR 1% FEE	\$1,789	\$913	-	\$2,098	\$1,690	
	<b>Total Expenditure Request</b>	<b>\$146,621</b>	<b>\$89,086</b>	<b>\$129,376</b>	<b>\$211,861</b>	<b>\$170,685</b>	<b>\$41,309</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Enforcement and Compliance	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1333	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11160500		
<b>Department:</b>	Dept. of Commerce		
<b>Division:</b>	Enforcement & Compliance		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1125</b>											
Director, Enf. & Compliance	DAVID SABLAN PALACIOS (208461)	H20	Step 10	47,293	4,469		51,762	1,664		0.80	80.00
<b>Total: 1125</b>				<b>47,293</b>	<b>4,469</b>	<b>0</b>	<b>51,762</b>	<b>1,664</b>		<b>0.80</b>	
<b>1229</b>											
Commerce Enf & Compl Trainee	NICK V. JR. REYES (311278)	H04	Step 03	15,397	1,455		16,852	1,664		0.80	80.00
<b>Total: 1229</b>				<b>15,397</b>	<b>1,455</b>	<b>0</b>	<b>16,852</b>	<b>1,664</b>		<b>0.80</b>	
<b>1237</b>											
Commerce Enf & Compl Ofcr I	ANTHONY IGISOMA SOMORANG (102342)	H11	Step 03	21,665	2,047		23,713	1,664		0.80	80.00
Commerce Enf & Compl Ofcr I	OWN S. CHOLYMA (834553)	H11	Step 04	22,749	2,150		24,898	1,664		0.80	80.00
Commerce Enf & Compl Ofcr I	PHILLIP Q. BABAUTA (372811)	H11	Step 01	19,650	1,857		21,507	1,664		0.80	80.00
<b>Total: 1237</b>				<b>64,064</b>	<b>6,054</b>	<b>0</b>	<b>70,118</b>	<b>4,992</b>		<b>2.40</b>	
<b>1239</b>											
Commerce Enf. & Compl. Ofcr III	JESSE C. CHONG (101547)	H15	Step 04	27,651	2,613		30,264	1,664		0.80	80.00
<b>Total: 1239</b>				<b>27,651</b>	<b>2,613</b>	<b>0</b>	<b>30,264</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>154,404</b>	<b>14,591</b>	<b>0</b>	<b>168,995</b>	<b>9,984</b>		<b>6.00</b>	

Dept. of Commerce

1334/11160600 - Workers' Comp Division

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$85,132	\$73,476	-	\$146,104	\$117,580	
61299	Personnel-Approp. Only	-	-	\$76,490	-	-	
	<b>Total Personnel</b>	<b>\$85,132</b>	<b>\$73,476</b>	<b>\$76,490</b>	<b>\$146,104</b>	<b>\$117,580</b>	<b>\$41,090</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,091	\$919	-	\$2,629	\$2,116	
61195	401k DC Ret. Emplr Contr.	-	\$175	-	-	-	
61196	FICA Contribution	\$5,278	\$4,556	-	\$9,058	\$7,290	
61210	Health Insurance Premium	\$24,154	\$17,800	-	-	-	
61220	Medicare Contribution	\$1,234	\$1,065	-	\$2,118	\$1,705	
	<b>Total Fringe Benefits</b>	<b>\$31,758</b>	<b>\$24,515</b>	<b>-</b>	<b>\$13,805</b>	<b>\$11,111</b>	<b>\$11,111</b>
	<b>Total Personnel Expenditures</b>	<b>\$116,890</b>	<b>\$97,991</b>	<b>\$76,490</b>	<b>\$159,909</b>	<b>\$128,691</b>	<b>\$52,201</b>
	<b>Number of Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$8,432	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$8,432</b>	<b>-</b>	<b>-</b>	<b>(\$8,432)</b>
	<b>Total All Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$8,432</b>	<b>-</b>	<b>-</b>	<b>(\$8,432)</b>
	<b>Totals Personnel and All Others</b>	<b>\$116,890</b>	<b>\$97,991</b>	<b>\$84,922</b>	<b>\$159,909</b>	<b>\$128,691</b>	<b>\$43,769</b>
62070	PUBLIC AUDITOR 1% FEE	\$1,328	\$714	-	\$1,599	\$1,287	
	<b>Total Expenditure Request</b>	<b>\$118,218</b>	<b>\$98,705</b>	<b>\$84,922</b>	<b>\$161,508</b>	<b>\$129,978</b>	<b>\$45,056</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Workers' Comp Division	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1334	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11160600		
<b>Department:</b>	Dept. of Commerce		
<b>Division:</b>	Enforcement & Compliance		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0057</b>											
Clerk Typist III	JOVAN I. FRED (547354)	H03	Step 03	14,663	1,386		16,049	1,664		0.80	80.00
<b>Total: 0057</b>				<b>14,663</b>	<b>1,386</b>	<b>0</b>	<b>16,049</b>	<b>1,664</b>		<b>0.80</b>	
<b>1017</b>											
Administrative Officer III	JENITA BABAUTA CASTRO (101412)	H15	Step 08	33,609	3,176		36,786	1,664		0.80	80.00
<b>Total: 1017</b>				<b>33,609</b>	<b>3,176</b>	<b>0</b>	<b>36,786</b>	<b>1,664</b>		<b>0.80</b>	
<b>1022</b>											
Administrative Specialist II	VELMA MUNA REYES (164743)	H09	Step 03	19,650	1,857		21,507	1,664		0.80	80.00
<b>Total: 1022</b>				<b>19,650</b>	<b>1,857</b>	<b>0</b>	<b>21,507</b>	<b>1,664</b>		<b>0.80</b>	
<b>1166</b>											
Division Director	FRANCISCO DIAZ CABRERA (101732)	H20	Step 11	49,657	4,693		54,350	1,664		0.80	80.00
<b>Total: 1166</b>				<b>49,657</b>	<b>4,693</b>	<b>0</b>	<b>54,350</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>117,580</b>	<b>11,111</b>	<b>0</b>	<b>128,691</b>	<b>6,656</b>		<b>4.00</b>	

## DEPARTMENT OF COMMERCE

1959A/1601210019 - Filing Fees

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
<b>Revenue:</b>						
	Collections	\$1,060,560	\$202,222	\$171,680		\$1,434,465
<b>Total Revenues</b>		<b>\$1,060,560</b>	<b>\$202,222</b>	<b>\$171,680</b>	<b>\$0</b>	<b>\$1,434,465</b>
<b>a. PERSONNEL</b>						
61110	Overtime Compensation	\$32,915	-	-	-	\$32,915
<b>b. FRINGE BENEFITS</b>						
61196	FICA Contribution	\$1,002	-	-	-	\$1,002
61220	Medicare Contribution	\$234	-	-	-	\$234
61260	Holiday Pay	\$674	-	-	-	\$674
<b>TOTAL PERSONNEL</b>		<b>\$34,825</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$34,825</b>
<b>d. TRAVEL</b>						
62500	Travel	\$23,480	(\$3,353)	\$17,152	-	\$37,279
<b>TOTAL TRAVEL</b>		<b>\$23,480</b>	<b>(\$3,353)</b>	<b>\$17,152</b>	<b>-</b>	<b>\$37,279</b>
<b>e. EQUIPMENT</b>						
63120	Equipments Under \$5,000	\$30,276	\$3,315	\$2,797	-	\$36,388
64540	Machinery, Tools & Equip	\$3,720	-	\$7,075	-	\$10,795
64560	Office Equipment	\$25,649	\$5,598	-	-	\$31,247
64570	Office Furniture & Fixtures	\$41,776	\$2,236	\$16,916	-	\$60,928
64580	Vehicles - Public Service and Admir	\$88,260	(\$55)	-	-	\$88,205
<b>TOTAL EQUIPMENT</b>		<b>\$189,681</b>	<b>\$11,094</b>	<b>\$26,788</b>	<b>-</b>	<b>\$227,563</b>
<b>f. SUPPLIES</b>						
63030	Fuel & Lubricate	\$34,193	\$6,171	\$11,743	-	\$52,107
63040	Supplies-Office	\$22,447	\$834	\$5,389	-	\$28,670
63050	Supplies-Operations	\$160,948	\$18,810	\$102,532	-	\$282,290
<b>TOTAL SUPPLIES</b>		<b>\$217,588</b>	<b>\$25,815</b>	<b>\$119,664</b>	<b>-</b>	<b>\$363,067</b>
<b>g. CONTRACTUAL</b>						
62060	Professional Services	\$3,050	\$1,355	\$2,412	-	\$6,817
62080	Advertising	\$21,675	\$6,400	-	-	\$28,075
62250	Communications	\$62,740	\$1,882	\$21,651	-	\$86,273
62260	Dues and Subscriptions	\$987	\$7,339	\$474	-	\$8,800
62280	Insurance	\$2,154	-	-	-	\$2,154
62300	Printing and Photocopying	\$37,842	\$4,097	\$18,892	-	\$60,831
62420	Rental - Vehicles	\$140	\$1,015	\$2,170	-	\$3,325
62430	Rental - Housing	\$2,116	-	-	-	\$2,116
62480	Rental-Others	-	-	\$2,500	-	\$2,500
62660	Repair and Maintenance	\$231,469	\$23,447	\$62,275	-	\$317,191
62690	Personnel Training Costs	\$29,128	-	-	-	\$29,128
62750	Cleaning Services	\$3,403	(\$256)	\$3,170	-	\$6,317
<b>TOTAL CONTRACTUAL</b>		<b>\$394,704</b>	<b>\$45,279</b>	<b>\$113,544</b>	<b>-</b>	<b>\$553,527</b>
<b>h. CONSTRUCTION</b>						
64520	Improvements	\$27,504	\$7,530	-	-	\$35,034
<b>TOTAL CONSTRUCTION</b>		<b>\$27,504</b>	<b>\$7,530</b>	<b>-</b>	<b>-</b>	<b>\$35,034</b>

**DEPARTMENT OF COMMERCE**

1959A/1601210019 - Filing Fees

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
<b>i. OTHER</b>						
62710	Utilities - Power	\$5,000	\$15,504	\$24,554	-	\$45,058
	OPERATING	-	-	-	\$93,635	\$93,635
	<b>TOTAL OTHERS</b>	<b>\$5,000</b>	<b>\$15,504</b>	<b>\$24,554</b>	<b>\$93,635</b>	<b>\$138,693</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$857,957</b>	<b>\$101,869</b>	<b>\$301,702</b>	<b>\$93,635</b>	<b>\$1,355,163</b>
<b>TOTALS Personnel and All Others</b>		<b>\$892,782</b>	<b>\$101,869</b>	<b>\$301,702</b>	<b>\$93,635</b>	<b>\$1,389,988</b>
<hr/>						
<b>Total</b>		<b>\$167,778</b>	<b>\$100,353</b>	<b>-\$130,022</b>	<b>-\$93,635</b>	<b>\$44,477</b>

DEPARTMENT OF COMMERCE

1959D/1601210020 - Betelnut Fund

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
<b>Revenue:</b>						
	Collections	\$15,525	\$8,550	\$12,195	-	\$36,270
<b>Total Revenues</b>		<b>\$15,525</b>	<b>\$8,550</b>	<b>\$12,195</b>	<b>\$0</b>	<b>\$36,270</b>
a. PERSONNEL						
b. FRINGE BENEFITS						
	TOTAL PERSONNEL	-	-	-	-	-
d. TRAVEL						
	TOTAL TRAVEL	-	-	-	-	-
e. EQUIPMENT						
	TOTAL EQUIPMENT	-	-	-	-	-
f. SUPPLIES						
	TOTAL SUPPLIES	-	-	-	-	-
g. CONTRACTUAL						
	TOTAL CONTRACTUAL	-	-	-	-	-
h. CONSTRUCTION						
	TOTAL CONSTRUCTION	-	-	-	-	-
i. OTHER						
	TOTAL OTHERS	-	-	-	-	-
j. Total ( "ALL OTHERS" ) (d-i)						
TOTALS Personnel and All Others		-	-	-	-	-
<b>Total</b>		<b>\$15,525</b>	<b>\$8,550</b>	<b>\$12,195</b>	<b>\$0</b>	<b>\$36,270</b>

DEPARTMENT OF COMMERCE

1959/1601210021 - NAIC Dues

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
<b>Revenue:</b>						
	Collections	\$149,528	\$22,505	\$29,750		\$201,783
<b>Total Revenues</b>		<b>\$149,528</b>	<b>\$22,505</b>	<b>\$29,750</b>	<b>\$0</b>	<b>\$201,783</b>
<b>a. PERSONNEL</b>						
<b>b. FRINGE BENEFITS</b>						
<b>TOTAL PERSONNEL</b>		-	-	-	-	-
<b>d. TRAVEL</b>						
62500	Travel	\$14,444	(\$786)	\$1,328	-	\$14,986
<b>TOTAL TRAVEL</b>		<b>\$14,444</b>	<b>(\$786)</b>	<b>\$1,328</b>	-	<b>\$14,986</b>
<b>e. EQUIPMENT</b>						
<b>TOTAL EQUIPMENT</b>		-	-	-	-	-
<b>f. SUPPLIES</b>						
<b>TOTAL SUPPLIES</b>		-	-	-	-	-
<b>g. CONTRACTUAL</b>						
62260	Dues and Subscriptions	\$57,483	\$7,339	\$7,339	-	\$72,161
<b>TOTAL CONTRACTUAL</b>		<b>\$57,483</b>	<b>\$7,339</b>	<b>\$7,339</b>	-	<b>\$72,161</b>
<b>h. CONSTRUCTION</b>						
<b>TOTAL CONSTRUCTION</b>		-	-	-	-	-
<b>i. OTHER</b>						
<b>TOTAL OTHERS</b>		-	-	-	-	-
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$71,927</b>	<b>\$6,553</b>	<b>\$8,667</b>	-	<b>\$87,147</b>
<b>TOTALS Personnel and All Others</b>		<b>\$71,927</b>	<b>\$6,553</b>	<b>\$8,667</b>	-	<b>\$87,147</b>
<b>Total</b>		<b>\$77,601</b>	<b>\$15,952</b>	<b>\$21,083</b>	<b>\$0</b>	<b>\$114,636</b>

**DEPARTMENT OF COMMERCE**

6078/RL16060001 - Workman's Compensation

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
<b>Revenue:</b>						
	Collections	\$2,635,470	\$77,287	\$64,041	-	\$2,776,798
<b>Total Revenues</b>		<b>\$2,635,470</b>	<b>\$77,287</b>	<b>\$64,041</b>	<b>\$0</b>	<b>\$2,776,798</b>
<b>a. PERSONNEL</b>						
<b>b. FRINGE BENEFITS</b>						
<b>TOTAL PERSONNEL</b>		-	-	-	-	-
<b>d. TRAVEL</b>						
<b>TOTAL TRAVEL</b>		-	-	-	-	-
<b>e. EQUIPMENT</b>						
<b>TOTAL EQUIPMENT</b>		-	-	-	-	-
<b>f. SUPPLIES</b>						
<b>TOTAL SUPPLIES</b>		-	-	-	-	-
<b>g. CONTRACTUAL</b>						
<b>TOTAL CONTRACTUAL</b>		-	-	-	-	-
<b>h. CONSTRUCTION</b>						
<b>TOTAL CONSTRUCTION</b>		-	-	-	-	-
<b>i. OTHER</b>						
62240	Bank Charges	\$3,917	-	-	-	\$3,917
62290	Licenses and Fees	\$57,639	-	-	-	\$57,639
62810	Miscellaneous Adjustments	\$377,309	-	-	-	\$377,309
65800	Transfers Out - Gov't Agency	\$1,250,008	-	-	-	\$1,250,008
<b>TOTAL OTHERS</b>		<b>\$1,688,873</b>	-	-	-	<b>\$1,688,873</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$1,688,873</b>	-	-	-	<b>\$1,688,873</b>
<b>TOTALS Personnel and All Others</b>		<b>\$1,688,873</b>	-	-	-	<b>\$1,688,873</b>
<b>Total</b>		<b>\$946,597</b>	<b>\$77,287</b>	<b>\$64,041</b>	<b>\$0</b>	<b>\$1,087,925</b>

## Community &amp; Cultural Affairs

1200/11120100 - Secretary CCA

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$165,447	\$153,366	-	\$132,997	\$167,924	
61100	Wages and Salaries-Ungraded	\$32,214	-	-	\$43,200	\$43,200	
61110	Overtime Compensation	\$28	\$135	-	-	-	
61299	Personnel-Approp. Only	-	-	\$161,070	-	-	
	<b>Total Personnel</b>	<b>\$197,689</b>	<b>\$153,501</b>	<b>\$161,070</b>	<b>\$176,197</b>	<b>\$211,124</b>	<b>\$50,054</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$2,565	\$1,569	-	\$3,172	\$3,800	
61190	Retirement Contributions	-	\$11,866	-	\$16,152	\$16,152	
61195	401k DC Ret. Emplr Contr.	-	-	-	\$2,555	-	
61196	FICA Contribution	\$12,257	\$9,517	-	\$10,924	\$13,090	
61210	Health Insurance Premium	\$19,135	\$18,710	-	\$14,868	-	
61220	Medicare Contribution	\$2,866	\$2,226	-	-	\$3,061	
	<b>Total Fringe Benefits</b>	<b>\$36,823</b>	<b>\$43,888</b>	<b>-</b>	<b>\$47,671</b>	<b>\$36,104</b>	<b>\$36,104</b>
	<b>Total Personnel Expenditures</b>	<b>\$234,512</b>	<b>\$197,389</b>	<b>\$161,070</b>	<b>\$223,868</b>	<b>\$247,228</b>	<b>\$86,158</b>
	<b>Number of Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	-	\$1,597	-	\$10,000	-	
	<b>Total Travel</b>	<b>-</b>	<b>\$1,597</b>	<b>-</b>	<b>\$10,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$2,235	\$3,331	-	\$5,000	-	
63040	Supplies-Office	-	-	-	\$5,000	-	
63050	Supplies-Operations	\$8,682	\$2,334	-	\$5,000	-	
	<b>Total Supplies</b>	<b>\$10,917</b>	<b>\$5,665</b>	<b>-</b>	<b>\$15,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	-	\$754	-	\$10,000	-	
62080	Advertising	-	-	-	\$1,000	-	
62250	Communications	\$7,343	\$6,331	-	\$5,000	-	
62260	Dues and Subscriptions	\$180	\$180	-	\$500	-	
62300	Printing and Photocopying	\$210	\$380	-	-	-	
62480	Rental-Others	\$1,880	-	-	-	-	
62660	Repair and Maintenance	\$4,949	\$4,401	-	\$5,000	-	
62680	Freight and Handling	\$286	\$30	-	-	-	
62690	Personnel Training Costs	-	-	-	-	-	
62750	Cleaning Services	\$11,060	\$2,850	-	\$10,000	-	
	<b>Total Contractual</b>	<b>\$25,907</b>	<b>\$14,927</b>	<b>-</b>	<b>\$31,500</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$42,415	-	-	
62710	Utilities - Power	\$16,042	\$44,951	-	\$10,000	-	
	<b>Total Other</b>	<b>\$16,042</b>	<b>\$44,951</b>	<b>\$42,415</b>	<b>\$10,000</b>	<b>-</b>	<b>(\$42,415)</b>
	<b>Total All Other Expenditures</b>	<b>\$52,867</b>	<b>\$67,139</b>	<b>\$42,415</b>	<b>\$66,500</b>	<b>-</b>	<b>(\$42,415)</b>
	<b>Totals Personnel and All Others</b>	<b>\$287,378</b>	<b>\$264,529</b>	<b>\$203,485</b>	<b>\$290,368</b>	<b>\$247,228</b>	<b>\$43,743</b>

**Community & Cultural Affairs**

1200/11120100 - Secretary CCA

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62070	PUBLIC AUDITOR 1% FEE	\$5,699	\$2,209	-	\$2,904	\$2,472	
<b>Total Expenditure Request</b>		<b>\$293,077</b>	<b>\$266,738</b>	<b>\$203,485</b>	<b>\$293,272</b>	<b>\$249,700</b>	<b>\$46,215</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Secretary CCA	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1200	<b>Status:</b>	Active
<b>Munis Org Code:</b>	11120100		
<b>Department:</b>	Community & Cultural Affairs		
<b>Division:</b>	Administration		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1002</b>											
Accountant II	DOLORES C. CRUZ (576196)	H12	Step 06	26,334	2,489		28,823	1,664		0.80	80.00
<b>Total: 1002</b>				<b>26,334</b>	<b>2,489</b>	<b>0</b>	<b>28,823</b>	<b>1,664</b>		<b>0.80</b>	
<b>1004</b>											
Accountant IV	MATILDE SN. ROSARIO (102665)	H17	Step 11	42,896	4,054		46,950	1,664		0.80	80.00
<b>Total: 1004</b>				<b>42,896</b>	<b>4,054</b>	<b>0</b>	<b>46,950</b>	<b>1,664</b>		<b>0.80</b>	
<b>1014</b>											
Manager, Admin. Services - Vacant Position		H18	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 1014</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>1017</b>											
Administrative Officer III	STEPHANIE AULERIO (838981)	H15	Step 06	30,484	2,881		33,365	1,664		0.80	80.00
<b>Total: 1017</b>				<b>30,484</b>	<b>2,881</b>	<b>0</b>	<b>33,365</b>	<b>1,664</b>		<b>0.80</b>	
<b>2092</b>											
Community Development Technician	KEONI PETER HOSONO (640742)	H03	Step 02	13,966	1,320		15,286	1,664		0.80	80.00
<b>Total: 2092</b>				<b>13,966</b>	<b>1,320</b>	<b>0</b>	<b>15,286</b>	<b>1,664</b>		<b>0.80</b>	
<b>2111</b>											
Community Development Spec I	ORLANDO WABOL LIMES (212686)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
<b>Total: 2111</b>				<b>20,634</b>	<b>1,950</b>	<b>0</b>	<b>22,583</b>	<b>1,664</b>		<b>0.80</b>	
<b>2113</b>											
Comm Dvelopment Specialist III	JOAQUIN R. SABLAN (793549)	H12	Step 11	33,609	3,176		36,786	1,664		0.80	80.00
<b>Total: 2113</b>				<b>33,609</b>	<b>3,176</b>	<b>0</b>	<b>36,786</b>	<b>1,664</b>		<b>0.80</b>	
<b>9120</b>											
Secretary, DC&CA	JOSEPH PINAULA DELEON GUERRERO (101251)	UNG	Salaried	43,200	20,235		63,435	1,664		0.80	80.00
<b>Total: 9120</b>				<b>43,200</b>	<b>20,235</b>	<b>0</b>	<b>63,435</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>211,124</b>	<b>36,104</b>	<b>0</b>	<b>247,228</b>	<b>13,312</b>		<b>8.00</b>	

## Community &amp; Cultural Affairs

## 1220/11120800 - Youth Services Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$439,131	\$136,118	-	\$262,474	\$247,522	
61100	Wages and Salaries-Ungraded	\$43,184	\$87,205	-	-	\$34,035	
61110	Overtime Compensation	-	\$719	-	-	-	
61299	Personnel-Approp. Only	-	-	\$271,734	-	-	
	<b>Total Personnel</b>	<b>\$482,315</b>	<b>\$224,042</b>	<b>\$271,734</b>	<b>\$262,474</b>	<b>\$281,557</b>	<b>\$9,823</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$5,121	\$2,114	-	\$4,725	\$5,068	
61195	401k DC Ret. Emplr Contr.	\$7,466	\$3,901	-	\$16,173	-	
61196	FICA Contribution	\$29,915	\$14,659	-	\$3,806	\$17,457	
61210	Health Insurance Premium	\$121,953	\$56,161	-	\$45,032	-	
61220	Medicare Contribution	\$6,996	\$3,428	-	-	\$4,083	
61260	Holiday Pay	\$187	\$354	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$171,638</b>	<b>\$80,617</b>	<b>-</b>	<b>\$69,736</b>	<b>\$26,607</b>	<b>\$26,607</b>
	<b>Total Personnel Expenditures</b>	<b>\$653,953</b>	<b>\$304,659</b>	<b>\$271,734</b>	<b>\$332,210</b>	<b>\$308,164</b>	<b>\$36,430</b>
	<b>Number of Positions</b>	<b>21</b>	<b>19</b>	<b>19</b>	<b>11</b>	<b>19</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	-	-	-	-	-	
	<b>Total Travel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$359	-	-	-	-	
64540	Machinery, Tools & Equip	-	\$17	-	-	-	
64550	Computer Systems & Equip	\$840	\$1,238	-	-	-	
64560	Office Equipment	\$359	-	-	-	-	
64570	Office Furniture & Fixtures	\$663	\$592	-	-	-	
	<b>Total Equipment</b>	<b>\$2,220</b>	<b>\$1,847</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63020	Food Items	\$0	-	-	-	-	
63050	Supplies-Operations	\$1,586	-	-	-	-	
	<b>Total Supplies</b>	<b>\$1,586</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$50	-	-	-	-	
62080	Advertising	\$51	-	-	-	-	
62260	Dues and Subscriptions	\$260	-	-	-	-	
62300	Printing and Photocopying	\$200	-	-	-	-	
62480	Rental-Others	-	\$910	-	-	-	
62660	Repair and Maintenance	\$2,643	\$42	-	-	-	
62680	Freight and Handling	\$76	-	-	-	-	
62750	Cleaning Services	-	\$2,000	-	-	-	
	<b>Total Contractual</b>	<b>\$3,280</b>	<b>\$2,952</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$20,897	-	-	
62710	Utilities - Power	\$3,980	\$3,457	-	-	-	

## Community &amp; Cultural Affairs

## 1220/11120800 - Youth Services Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Total Other</b>		<b>\$3,980</b>	<b>\$3,457</b>	<b>\$20,897</b>	-	-	<b>(\$20,897)</b>
<b>Uncategorized</b>							
62280	Insurance	\$72	-	-	-	-	
63070	Medical - General Supplies	\$355	-	-	-	-	
64430	Construction (non-CIP)	\$1,878	-	-	-	-	
<b>Total Uncategorized</b>		<b>\$2,305</b>	-	-	-	-	
<b>Total All Other Expenditures</b>		<b>\$13,371</b>	<b>\$8,256</b>	<b>\$20,897</b>	-	-	<b>(\$20,897)</b>
<b>Totals Personnel and All Others</b>		<b>\$667,323</b>	<b>\$312,915</b>	<b>\$292,631</b>	<b>\$332,210</b>	<b>\$308,164</b>	<b>\$15,533</b>
62070	PUBLIC AUDITOR 1% FEE	\$7,935	\$3,347	-	\$3,322	\$3,082	
<b>Total Expenditure Request</b>		<b>\$675,258</b>	<b>\$316,262</b>	<b>\$292,631</b>	<b>\$335,532</b>	<b>\$311,245</b>	<b>\$18,614</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Youth Services Saipan	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1220	<b>Status:</b>	Active
<b>Munis Org Code:</b>	11120800		
<b>Department:</b>	Community & Cultural Affairs		
<b>Division:</b>	Youth Services		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1002</b>											
Accountant II - Vacant Position		H12	Salaried	0	0	0	0	1,664		0.80	80.00
<b>Total: 1002</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>1015</b>											
Administrative Officer I	ROWENA C. RELADO (836655)	H11	Step 09	29,033	2,744	0	31,777	1,664		0.80	80.00
Administrative Officer I - Vacant Position		H11	Salaried	0	0	0	0	1,664		0.80	80.00
<b>Total: 1015</b>				<b>29,033</b>	<b>2,744</b>	<b>0</b>	<b>31,777</b>	<b>3,328</b>		<b>1.60</b>	
<b>1082</b>											
Grant Writer	RITA METTAO CASTRO (101201)	UNG	Salaried	34,035	3,216	0	37,251	1,664		0.80	80.00
<b>Total: 1082</b>				<b>34,035</b>	<b>3,216</b>	<b>0</b>	<b>37,251</b>	<b>1,664</b>		<b>0.80</b>	
<b>2092</b>											
Community Development Technician	JOSEPHINE T. KAPILEO (264685)	H03	Step 03	14,663	1,386	0	16,049	1,664		0.80	80.00
<b>Total: 2092</b>				<b>14,663</b>	<b>1,386</b>	<b>0</b>	<b>16,049</b>	<b>1,664</b>		<b>0.80</b>	
<b>2112</b>											
Community Dev. Specialist II	ANNA Y. RANGAMAR (937312)	H10	Step 03	20,634	1,950	0	22,583	1,664		0.80	80.00
Community Dev. Specialist II - Vacant Position		H10	Salaried	0	0	0	0	1,664		0.80	80.00
Community Dev. Specialist II - Vacant Position		H10	Salaried	0	0	0	0	1,664		0.80	80.00
<b>Total: 2112</b>				<b>20,634</b>	<b>1,950</b>	<b>0</b>	<b>22,583</b>	<b>4,992</b>		<b>2.40</b>	
<b>2113</b>											
Comm Devlpmnt Specialist III - Vacant Position		H12	Salaried	0	0	0	0	1,664		0.80	80.00
<b>Total: 2113</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>2300</b>											
Case Worker I	CINDY T. ALO (961072)	H11	Step 01	19,650	1,857	0	21,507	1,664		0.80	80.00
Case Worker I	MILDRED W. SIKEBERT (710789)	H11	Step 05	23,887	2,257	0	26,144	1,664		0.80	80.00
Case Worker I	QUAID O. NGIRCHONGOR (641153)	H11	Step 05	23,887	2,257	0	26,144	1,664		0.80	80.00
<b>Total: 2300</b>				<b>67,424</b>	<b>6,372</b>	<b>0</b>	<b>73,795</b>	<b>4,992</b>		<b>2.40</b>	
<b>2301</b>											
Caseworker I - Vacant Position		H13	Salaried	0	0	0	0	1,664		0.80	80.00
<b>Total: 2301</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>3401</b>											
Emergency Shelter Caretaker - Vacant Position		H04	Salaried	0	0	0	0	1,664		0.80	80.00

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Youth Services Saipan **Stage:** Governor's Final Submission  
**Business Unit:** 1220 **Status:** Active  
**Munis Org Code:** 11120800  
**Department:** Community & Cultural Affairs  
**Division:** Youth Services

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Emergency Shelter Caretaker	MELVIN CABRERA TAGABUEL (401697)	H04	Step 03	15,397	1,455		16,852	1,664		0.80	80.00
Emergency Shelter Caretaker - Vacant Position		H04	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 3401</b>				<b>15,397</b>	<b>1,455</b>	<b>0</b>	<b>16,852</b>	<b>4,992</b>		<b>2.40</b>	
<b>6160</b>											
Probation Officer II	SHEELANE SHIRO SANTOS (652065)	H17	Step 04	30,484	2,881		33,365	1,664		0.80	80.00
<b>Total: 6160</b>				<b>30,484</b>	<b>2,881</b>	<b>0</b>	<b>33,365</b>	<b>1,664</b>		<b>0.80</b>	
<b>6161</b>											
Probation Officer III	MISSY DLG. ALDAN (103347)	H19	Step 08	40,853	3,861		44,713	1,664		0.80	80.00
Probation Officer III	RUTHA M. TEBUTEB (212698)	H19	Step 01	29,033	2,744		31,777	1,664		0.80	80.00
<b>Total: 6161</b>				<b>69,886</b>	<b>6,604</b>	<b>0</b>	<b>76,491</b>	<b>3,328</b>		<b>1.60</b>	
<b>Grand Total</b>				<b>281,557</b>	<b>26,607</b>	<b>0</b>	<b>308,164</b>	<b>31,616</b>		<b>19.00</b>	

## Community &amp; Cultural Affairs

## 1223/11120900 - Child Care Licensing Program

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$23,450	\$1,832	-	\$128,869	\$32,009	
61299	Personnel-Approp. Only	-	-	\$35,034	-	-	
	<b>Total Personnel</b>	<b>\$23,450</b>	<b>\$1,832</b>	<b>\$35,034</b>	<b>\$128,869</b>	<b>\$32,009</b>	<b>(\$3,025)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	-	\$18	-	\$2,320	\$576	
61195	401k DC Ret. Emplr Contr.	-	-	-	-	-	
61196	FICA Contribution	\$1,454	\$114	-	\$7,990	\$1,985	
61210	Health Insurance Premium	-	\$432	-	-	-	
61220	Medicare Contribution	\$340	\$27	-	\$1,869	\$464	
	<b>Total Fringe Benefits</b>	<b>\$1,794</b>	<b>\$591</b>	<b>-</b>	<b>\$12,179</b>	<b>\$3,025</b>	<b>\$3,025</b>
	<b>Total Personnel Expenditures</b>	<b>\$25,244</b>	<b>\$2,423</b>	<b>\$35,034</b>	<b>\$141,048</b>	<b>\$35,034</b>	<b>(\$0)</b>
	<b>Number of Positions</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	-	-	-	\$3,000	-	
	<b>Total Travel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	-	-	-	\$3,500	-	
63040	Supplies-Office	-	-	-	\$2,500	-	
63050	Supplies-Operations	\$2,160	-	-	\$3,500	-	
	<b>Total Supplies</b>	<b>\$2,160</b>	<b>-</b>	<b>-</b>	<b>\$9,500</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	-	\$274	-	\$5,000	-	
62250	Communications	-	-	-	\$3,000	-	
62300	Printing and Photocopying	-	-	-	\$2,500	-	
62750	Cleaning Services	\$1,135	-	-	\$3,000	-	
	<b>Total Contractual</b>	<b>\$1,135</b>	<b>\$274</b>	<b>-</b>	<b>\$13,500</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$351	-	-	
62710	Utilities - Power	\$2,230	-	-	-	-	
	<b>Total Other</b>	<b>\$2,230</b>	<b>-</b>	<b>\$351</b>	<b>-</b>	<b>-</b>	<b>(\$351)</b>
	<b>Total All Other Expenditures</b>	<b>\$5,525</b>	<b>\$274</b>	<b>\$351</b>	<b>\$26,000</b>	<b>-</b>	<b>(\$351)</b>
	<b>Totals Personnel and All Others</b>	<b>\$30,769</b>	<b>\$2,697</b>	<b>\$35,385</b>	<b>\$167,048</b>	<b>\$35,034</b>	<b>(\$351)</b>
62070	PUBLIC AUDITOR 1% FEE	\$1,213	\$733	-	\$1,670	\$350	
	<b>Total Expenditure Request</b>	<b>\$31,982</b>	<b>\$3,430</b>	<b>\$35,385</b>	<b>\$168,718</b>	<b>\$35,384</b>	<b>(\$1)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Child Care Licensing Program	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1223	<b>Status:</b>	Active
<b>Munis Org Code:</b>	11120900		
<b>Department:</b>	Community & Cultural Affairs		
<b>Division:</b>	Youth Services		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>*999</b>											
Childcare - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: *999</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>0143</b>											
Eligibility Worker I - Vacant Position		H04	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 0143</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>2314</b>											
CCLP Supervisor	GORDON B. SALAS (103645)	H15	Step 07	32,009	3,025		35,034	1,664		0.80	80.00
<b>Total: 2314</b>				<b>32,009</b>	<b>3,025</b>	<b>0</b>	<b>35,034</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>32,009</b>	<b>3,025</b>	<b>0</b>	<b>35,034</b>	<b>4,992</b>		<b>3.00</b>	

## Community &amp; Cultural Affairs

1230/11120600 - Historical Pres. Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$116,104	\$182,320	-	\$99,261	\$152,645	
61100	Wages and Salaries-Ungraded	\$22,609	\$23,408	-	-	-	
61299	Personnel-Approp. Only	-	-	\$106,542	-	-	
	<b>Total Personnel</b>	<b>\$138,713</b>	<b>\$205,729</b>	<b>\$106,542</b>	<b>\$99,261</b>	<b>\$152,645</b>	<b>\$46,103</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$831	\$1,413	-	\$1,787	\$2,748	
61190	Retirement Contributions	-	-	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$501	\$633	-	-	-	
61196	FICA Contribution	\$8,749	\$13,110	-	\$6,154	\$9,464	
61200	Subsistance	\$2,400	-	-	-	-	
61210	Health Insurance Premium	\$16,720	\$16,172	-	\$14,868	-	
61220	Medicare Contribution	\$2,046	\$3,066	-	\$1,439	\$2,213	
61230	Lump Sum Payment of A/L	-	\$5,726	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$31,247</b>	<b>\$40,120</b>	<b>-</b>	<b>\$24,248</b>	<b>\$14,425</b>	<b>\$14,425</b>
	<b>Total Personnel Expenditures</b>	<b>\$169,960</b>	<b>\$245,849</b>	<b>\$106,542</b>	<b>\$123,509</b>	<b>\$167,070</b>	<b>\$60,528</b>
	<b>Number of Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	-	\$170	-	-	-	
	<b>Total Travel</b>	<b>-</b>	<b>\$170</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
64540	Machinery, Tools & Equip	-	\$570	-	-	-	
	<b>Total Equipment</b>	<b>-</b>	<b>\$570</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	-	\$886	-	\$5,000	-	
63040	Supplies-Office	\$122	\$708	-	-	-	
63050	Supplies-Operations	(\$39)	\$1,320	-	-	-	
	<b>Total Supplies</b>	<b>\$83</b>	<b>\$2,914</b>	<b>-</b>	<b>\$5,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$1,500	-	-	-	-	
62080	Advertising	-	-	-	\$500	-	
62260	Dues and Subscriptions	-	-	-	\$1,500	-	
62300	Printing and Photocopying	-	-	-	\$500	-	
62480	Rental-Others	\$1,000	-	-	-	-	
62660	Repair and Maintenance	-	\$269	-	-	-	
	<b>Total Contractual</b>	<b>\$2,500</b>	<b>\$269</b>	<b>-</b>	<b>\$2,500</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$6,115	-	-	
62710	Utilities - Power	\$2,368	\$875	-	-	-	
	<b>Total Other</b>	<b>\$2,368</b>	<b>\$875</b>	<b>\$6,115</b>	<b>-</b>	<b>-</b>	<b>(\$6,115)</b>
	<b>Total All Other Expenditures</b>	<b>\$4,951</b>	<b>\$4,797</b>	<b>\$6,115</b>	<b>\$7,500</b>	<b>-</b>	<b>(\$6,115)</b>
	<b>Totals Personnel and All Others</b>	<b>\$174,911</b>	<b>\$250,645</b>	<b>\$112,657</b>	<b>\$131,009</b>	<b>\$167,070</b>	<b>\$54,413</b>

**Community & Cultural Affairs**

1230/11120600 - Historical Pres. Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62070	PUBLIC AUDITOR 1% FEE	\$2,194	\$1,432	-	\$1,310	\$1,671	
<b>Total Expenditure Request</b>		<b>\$177,105</b>	<b>\$252,077</b>	<b>\$112,657</b>	<b>\$132,319</b>	<b>\$168,741</b>	<b>\$56,084</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Historical Pres. Saipan	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1230	<b>Status:</b>	Active
<b>Munis Org Code:</b>	11120600		
<b>Department:</b>	Community & Cultural Affairs		
<b>Division:</b>	Historic Preservation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>*999</b>											
Historic Preservation Office - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: *999</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>0023</b>											
Administrative Assistant	JENNIFER LISA M. SABLAN (654589)	H05	Step 04	0	0		0	1,664		0.80	80.00
<b>Total: 0023</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>2146</b>											
Historic Preserv Coordinator	JOHN DIEGO DEMA PALACIOS (101255)	H12	Step 10	32,009	3,025		35,034	1,664		0.80	80.00
<b>Total: 2146</b>				<b>32,009</b>	<b>3,025</b>	<b>0</b>	<b>35,034</b>	<b>1,664</b>		<b>0.80</b>	
<b>2147</b>											
Historic Preserv Trainee	SHIZELLE C PUA (906016)	H04	Step 02	14,663	1,386		16,049	1,664		0.80	80.00
<b>Total: 2147</b>				<b>14,663</b>	<b>1,386</b>	<b>0</b>	<b>16,049</b>	<b>1,664</b>		<b>0.80</b>	
<b>2156</b>											
Historic Preserv Specialist	LUFO Q. BABAUTA (169149)	H10	Step 09	27,651	2,613		30,264	1,664		0.80	80.00
<b>Total: 2156</b>				<b>27,651</b>	<b>2,613</b>	<b>0</b>	<b>30,264</b>	<b>1,664</b>		<b>0.80</b>	
<b>2160</b>											
Historic Preserv Technician II	ANTONELLI M ROSARIO (101261)	H05	Step 08	20,634	1,950		22,583	1,664		0.80	80.00
Historic Preserv Technician II	JOSE JESUS KAIPAT FITIAL (713603)	H05	Step 08	20,634	1,950		22,583	1,664		0.80	80.00
<b>Total: 2160</b>				<b>41,267</b>	<b>3,900</b>	<b>0</b>	<b>45,167</b>	<b>3,328</b>		<b>1.60</b>	
<b>2161</b>											
Historic Preservation Officer	RITA CAM CHONG-DELA CRUZ (518998)	H20	Step 05	37,056	3,502		40,557	1,664		0.80	80.00
<b>Total: 2161</b>				<b>37,056</b>	<b>3,502</b>	<b>0</b>	<b>40,557</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>152,645</b>	<b>14,425</b>	<b>0</b>	<b>167,070</b>	<b>13,312</b>		<b>8.00</b>	

**Community & Cultural Affairs**

1240/11120700 - Office of Aging Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$118,771	\$26,309	-	\$32,009	\$116,676	
61299	Personnel-Approp. Only	-	-	\$35,034	-	-	
	<b>Total Personnel</b>	<b>\$118,771</b>	<b>\$26,309</b>	<b>\$35,034</b>	<b>\$32,009</b>	<b>\$116,676</b>	<b>\$81,642</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$2,003	\$473	-	\$576	\$2,100	
61195	401k DC Ret. Emplr Contr.	\$195	-	-	-	-	
61196	FICA Contribution	\$7,364	\$1,631	-	\$1,985	\$7,234	
61210	Health Insurance Premium	\$28,794	-	-	\$9,993	-	
61220	Medicare Contribution	\$1,722	\$381	-	\$464	\$1,692	
	<b>Total Fringe Benefits</b>	<b>\$40,078</b>	<b>\$2,485</b>	<b>-</b>	<b>\$13,018</b>	<b>\$11,026</b>	<b>\$11,026</b>
	<b>Total Personnel Expenditures</b>	<b>\$158,849</b>	<b>\$28,794</b>	<b>\$35,034</b>	<b>\$45,027</b>	<b>\$127,702</b>	<b>\$92,668</b>
	<b>Number of Positions</b>	<b>12</b>	<b>10</b>	<b>9</b>	<b>15</b>	<b>9</b>	<b>0</b>
<b>Supplies</b>							
63020	Food Items	\$7,276	\$218	-	\$30,000	-	
63030	Fuel & Lubricate	\$5,370	-	-	-	-	
	<b>Total Supplies</b>	<b>\$12,647</b>	<b>\$218</b>	<b>-</b>	<b>\$30,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62260	Dues and Subscriptions	\$2,312	-	-	-	-	
62660	Repair and Maintenance	\$5,360	-	-	\$10,000	-	
	<b>Total Contractual</b>	<b>\$7,672</b>	<b>-</b>	<b>-</b>	<b>\$10,000</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$351	-	-	
62710	Utilities - Power	\$21,196	\$3,915	-	\$45,000	-	
	<b>Total Other</b>	<b>\$21,196</b>	<b>\$3,915</b>	<b>\$351</b>	<b>\$45,000</b>	<b>-</b>	<b>(\$351)</b>
	<b>Total All Other Expenditures</b>	<b>\$41,515</b>	<b>\$4,133</b>	<b>\$351</b>	<b>\$85,000</b>	<b>-</b>	<b>(\$351)</b>
	<b>Totals Personnel and All Others</b>	<b>\$200,364</b>	<b>\$32,927</b>	<b>\$35,385</b>	<b>\$130,027</b>	<b>\$127,702</b>	<b>\$92,317</b>
62070	PUBLIC AUDITOR 1% FEE	\$4,664	\$2,127	-	\$1,300	\$1,277	
	<b>Total Expenditure Request</b>	<b>\$205,028</b>	<b>\$35,054</b>	<b>\$35,385</b>	<b>\$131,327</b>	<b>\$128,979</b>	<b>\$93,594</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Office of Aging Saipan **Stage:** Governor's Final Submission  
**Business Unit:** 1240 **Status:** Active  
**Munis Org Code:** 11120700  
**Department:** Community & Cultural Affairs  
**Division:** Aging

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>*999</b>											
Office on Aging- Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Office on Aging- Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Office on Aging- Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Office on Aging- Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Office on Aging- Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: *999</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,320</b>		<b>4.00</b>	
<b>1017</b>											
Administrative Officer III	EVELYN FLEMING DAVID (101297)	H15	Step 08	33,609	3,176		36,786	1,664		0.80	80.00
Administrative Officer III	VALERIE KATE Q. APATANG (159598)	H15	Step 03	26,334	2,489		28,823	1,664		0.80	80.00
<b>Total: 1017</b>				<b>59,944</b>	<b>5,665</b>	<b>0</b>	<b>65,609</b>	<b>3,328</b>		<b>1.60</b>	
<b>1108</b>											
Director, Office of Aging	WALTER ATALIG MANGLONA (159646)	H20	Step 06	38,908	3,677		42,584	1,664		0.80	80.00
<b>Total: 1108</b>				<b>38,908</b>	<b>3,677</b>	<b>0</b>	<b>42,584</b>	<b>1,664</b>		<b>0.80</b>	
<b>8143</b>											
Bus Driver	PAUL M. LIZAMA (100676)	H02	Step 08	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 8143</b>				<b>17,825</b>	<b>1,684</b>	<b>0</b>	<b>19,509</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>116,676</b>	<b>11,026</b>	<b>0</b>	<b>127,702</b>	<b>14,976</b>		<b>9.00</b>	

## Community &amp; Cultural Affairs

1250/11120200 - Council for Arts &amp; Culture

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$128,435	\$64,403	-	\$45,476	\$101,229	
61100	Wages and Salaries-Ungraded	\$69,719	\$40,614	-	\$36,000	\$91,566	
61110	Overtime Compensation	\$367	\$593	-	-	-	
61299	Personnel-Approp. Only	-	-	\$89,174	-	-	
	<b>Total Personnel</b>	<b>\$198,520</b>	<b>\$105,610</b>	<b>\$89,174</b>	<b>\$81,476</b>	<b>\$192,795</b>	<b>\$103,621</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,549	\$1,019	-	\$1,467	\$3,470	
61195	401k DC Ret. Emplr Contr.	\$1,064	\$787	-	-	-	
61196	FICA Contribution	\$12,308	\$6,775	-	\$5,052	\$20,608	
61210	Health Insurance Premium	\$17,301	\$13,534	-	-	-	
61220	Medicare Contribution	\$2,879	\$1,585	-	\$1,181	\$2,796	
61230	Lump Sum Payment of A/L	-	\$3,672	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$35,101</b>	<b>\$27,373</b>	<b>-</b>	<b>\$7,700</b>	<b>\$26,874</b>	<b>\$26,874</b>
	<b>Total Personnel Expenditures</b>	<b>\$233,621</b>	<b>\$132,983</b>	<b>\$89,174</b>	<b>\$89,176</b>	<b>\$219,670</b>	<b>\$130,496</b>
	<b>Number of Positions</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>10</b>	<b>12</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$9,336	-	-	-	-	
	<b>Total Travel</b>	<b>\$9,336</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
64570	Office Furniture & Fixtures	\$1,699	-	-	-	-	
	<b>Total Equipment</b>	<b>\$1,699</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$2,323	\$1,399	-	-	-	
63040	Supplies-Office	\$2,056	\$484	-	-	-	
63050	Supplies-Operations	\$8,944	\$5,746	-	\$10,000	-	
	<b>Total Supplies</b>	<b>\$13,322</b>	<b>\$7,629</b>	<b>-</b>	<b>\$10,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$6,015	\$4,960	-	-	-	
62080	Advertising	-	-	-	\$3,000	-	
62250	Communications	\$1,804	\$7,040	-	\$5,000	-	
62300	Printing and Photocopying	\$579	\$1,120	-	-	-	
62470	Rental-Heavy Equipments	\$1,250	-	-	-	-	
62480	Rental-Others	\$4,900	\$2,180	-	-	-	
62660	Repair and Maintenance	\$838	-	-	-	-	
62680	Freight and Handling	\$55	-	-	-	-	
62750	Cleaning Services	\$3,005	\$1,250	-	-	-	
	<b>Total Contractual</b>	<b>\$18,445</b>	<b>\$16,550</b>	<b>-</b>	<b>\$8,000</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62290	Licenses and Fees	\$495	-	-	-	-	
62670	All Others (Budget Only)	-	-	\$19,072	-	-	
	<b>Total Other</b>	<b>\$495</b>	<b>-</b>	<b>\$19,072</b>	<b>-</b>	<b>-</b>	<b>(\$19,072)</b>
<b>Uncategorized</b>							

**Community & Cultural Affairs**

1250/11120200 - Council for Arts & Culture

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62280	Insurance	\$1,800	(\$1,800)	-	-	-	-
	<b>Total Uncategorized</b>	<b>\$1,800</b>	<b>(\$1,800)</b>	-	-	-	-
	<b>Total All Other Expenditures</b>	<b>\$45,097</b>	<b>\$22,378</b>	<b>\$19,072</b>	<b>\$18,000</b>	-	<b>(\$19,072)</b>
	<b>Totals Personnel and All Others</b>	<b>\$278,718</b>	<b>\$155,361</b>	<b>\$108,246</b>	<b>\$107,176</b>	<b>\$219,670</b>	<b>\$111,424</b>
62070	PUBLIC AUDITOR 1% FEE	\$4,918	\$2,523	-	\$1,072	\$2,197	
	<b>Total Expenditure Request</b>	<b>\$283,637</b>	<b>\$157,884</b>	<b>\$108,246</b>	<b>\$108,248</b>	<b>\$221,866</b>	<b>\$113,620</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Council for Arts & Culture	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1250	<b>Status:</b>	Active
<b>Munis Org Code:</b>	11120200		
<b>Department:</b>	Community & Cultural Affairs		
<b>Division:</b>	Arts Council		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>*999</b>											
Arts Council - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Arts Council - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Arts Council - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Arts Council - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: *999</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,656</b>		<b>3.20</b>	
<b>1004</b>											
Accountant IV	MARGARET REYES MUNA (100958)	H17	Step 05	32,009	3,025		35,034	1,664		0.80	80.00
<b>Total: 1004</b>				<b>32,009</b>	<b>3,025</b>	<b>0</b>	<b>35,034</b>	<b>1,664</b>		<b>0.80</b>	
<b>2006</b>											
Arts Coordinator I	JONOVAN HOCOG LIZAMA (160018)	H08	Step 03	18,715	1,769		20,484	1,664		0.80	80.00
Arts Coordinator I	LUCILLE TAIMANAO AYUYU (160101)	H08	Step 03	18,715	1,769		20,484	1,664		0.80	80.00
Arts Coordinator I	SEPE GLORIANA M. TEUIRA (101301)	H08	Step 02	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 2006</b>				<b>55,255</b>	<b>5,222</b>	<b>0</b>	<b>60,476</b>	<b>4,992</b>		<b>2.40</b>	
<b>2018</b>											
Program Coordinator	JOHN SONGSONG JR. CASTRO (340346)	UNG	Salaried	30,870	2,917		33,787	1,664		0.80	80.00
<b>Total: 2018</b>				<b>30,870</b>	<b>2,917</b>	<b>0</b>	<b>33,787</b>	<b>1,664</b>		<b>0.80</b>	
<b>8324</b>											
Program Specialist	ANTONIO URMEYANG PIALUG (163508)	UNG	Salaried	24,696	2,334		27,030	1,664		0.80	80.00
<b>Total: 8324</b>				<b>24,696</b>	<b>2,334</b>	<b>0</b>	<b>27,030</b>	<b>1,664</b>		<b>0.80</b>	
<b>8797</b>											
Trades Helper	TYLER J. WARWICK (667146)	H01	Step 04	13,966	1,320		15,286	1,664		0.80	80.00
<b>Total: 8797</b>				<b>13,966</b>	<b>1,320</b>	<b>0</b>	<b>15,286</b>	<b>1,664</b>		<b>0.80</b>	
<b>9075</b>											
Executive Director	PARKER YAMAZAKI YOBEI (551006)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
<b>Total: 9075</b>				<b>36,000</b>	<b>3,402</b>	<b>0</b>	<b>39,402</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>192,795</b>	<b>18,219</b>	<b>0</b>	<b>211,015</b>	<b>19,968</b>		<b>12.00</b>	

## Community &amp; Cultural Affairs

## 1252/11121000 - Low Income Home Energy Assistance Program

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$39,179	\$14,109	-	\$291,603	\$66,057	
61100	Wages and Salaries-Ungraded	\$9,449	\$3,465	-	-	-	
	<b>Total Personnel</b>	<b>\$48,628</b>	<b>\$17,575</b>	<b>-</b>	<b>\$291,603</b>	<b>\$66,057</b>	<b>\$66,057</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	-	\$38	-	-	\$1,189	
61195	401k DC Ret. Emplr Contr.	\$340					
61196	FICA Contribution	\$3,015	\$1,090	-	-	\$4,096	
61210	Health Insurance Premium	\$2,766					
61220	Medicare Contribution	\$705	\$255	-	-	\$958	
	<b>Total Fringe Benefits</b>	<b>\$7,351</b>	<b>\$1,382</b>	<b>-</b>	<b>-</b>	<b>\$6,242</b>	<b>\$6,242</b>
	<b>Total Personnel Expenditures</b>	<b>\$55,979</b>	<b>\$18,957</b>	<b>-</b>	<b>\$291,603</b>	<b>\$72,300</b>	<b>\$72,300</b>
	<b>Number of Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>0</b>
<b>Supplies</b>							
63040	Supplies-Office	\$110	-	-	-	-	
63050	Supplies-Operations	\$210	-	-	-	-	
	<b>Total Supplies</b>	<b>\$320</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	-	-	-	-	-	
62660	Repair and Maintenance	\$345	-	-	-	-	
62750	Cleaning Services	\$1,235	-	-	-	-	
	<b>Total Contractual</b>	<b>\$1,580</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Construction</b>							
64520	Improvements	-	-	-	\$80,000	-	
	<b>Total Construction</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$80,000</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$30,851	-	-	
62710	Utilities - Power	\$51,238	\$2,500	\$55,000	\$60,000	\$60,000	
62720	Utilities - Water	\$195	-	-	-	-	
	<b>Total Other</b>	<b>\$51,433</b>	<b>\$2,500</b>	<b>\$85,851</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
	<b>Total All Other Expenditures</b>	<b>\$53,333</b>	<b>\$2,500</b>	<b>\$85,851</b>	<b>\$140,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
	<b>Totals Personnel and All Others</b>	<b>\$109,313</b>	<b>\$21,457</b>	<b>\$85,851</b>	<b>\$431,603</b>	<b>\$132,300</b>	<b>\$132,300</b>
62070	PUBLIC AUDITOR 1% FEE	\$1,636	\$45	-	\$4,316	\$1,323	
	<b>Total Expenditure Request</b>	<b>\$110,948</b>	<b>\$21,502</b>	<b>\$85,851</b>	<b>\$435,919</b>	<b>\$133,623</b>	<b>\$133,623</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Low Income Home Energy Assistance	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1252	<b>Status:</b>	Active
<b>Munis Org Code:</b>	11121000		
<b>Department:</b>	Community & Cultural Affairs		
<b>Division:</b>	Energy		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>*999</b>											
LIHEAP - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: *999</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>0143</b>											
Eligibility Worker I	DELIGHT CARA RANG MANALO (264605)	H04	Step 05	16,974	1,604		18,579	1,664		0.80	80.00
<b>Total: 0143</b>				<b>16,974</b>	<b>1,604</b>	<b>0</b>	<b>18,579</b>	<b>1,664</b>		<b>0.80</b>	
<b>1017</b>											
Administrative Officer III	GREGORIA K. OLOPAI (101295)	H15	Step 03	26,334	2,489		28,823	1,664		0.80	80.00
<b>Total: 1017</b>				<b>26,334</b>	<b>2,489</b>	<b>0</b>	<b>28,823</b>	<b>1,664</b>		<b>0.80</b>	
<b>2113</b>											
Comm Dvlpment Specialist III	RHONDA M. FLEMING (100988)	H12	Step 03	22,749	2,150		24,898	1,664		0.80	80.00
<b>Total: 2113</b>				<b>22,749</b>	<b>2,150</b>	<b>0</b>	<b>24,898</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>66,057</b>	<b>6,242</b>	<b>0</b>	<b>72,300</b>	<b>6,656</b>		<b>4.00</b>	

Community & Cultural Affairs

1557/11121200 - Chamorro/Carol Language

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$100,828	\$75,753	-	\$163,171	\$130,536	
61100	Wages and Salaries-Ungraded	\$36,013	\$35,276	-	\$40,800	\$32,639	
61110	Overtime Compensation	\$128	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$103,689	-	-	
	<b>Total Personnel</b>	<b>\$136,969</b>	<b>\$111,029</b>	<b>\$103,689</b>	<b>\$203,971</b>	<b>\$163,175</b>	<b>\$59,486</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,185	\$877	-	\$2,958	\$2,937	
61196	FICA Contribution	\$8,492	\$6,884	-	\$12,646	\$10,117	
61210	Health Insurance Premium	\$38,127	\$42,303	-	-	-	
61220	Medicare Contribution	\$1,986	\$1,610	-	\$2,958	\$2,366	
	<b>Total Fringe Benefits</b>	<b>\$49,791</b>	<b>\$51,673</b>	<b>-</b>	<b>\$18,561</b>	<b>\$15,420</b>	<b>\$15,420</b>
	<b>Total Personnel Expenditures</b>	<b>\$186,760</b>	<b>\$162,702</b>	<b>\$103,689</b>	<b>\$222,532</b>	<b>\$178,595</b>	<b>\$74,906</b>
<b>Number of Positions</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>6</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	-	-	-	\$6,320	-	
	<b>Total Travel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,320</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$198	-	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$3,320	-	
64560	Office Equipment	-	-	-	\$4,000	-	
64570	Office Furniture & Fixtures	-	-	-	-	-	
	<b>Total Equipment</b>	<b>\$198</b>	<b>-</b>	<b>-</b>	<b>\$7,320</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63020	Food Items	\$135	-	-	-	-	
63030	Fuel & Lubricate	\$501	\$1,228	-	\$2,000	-	
63040	Supplies-Office	\$526	-	-	\$1,500	-	
63050	Supplies-Operations	\$5,707	\$420	-	\$1,500	-	
	<b>Total Supplies</b>	<b>\$6,869</b>	<b>\$1,648</b>	<b>-</b>	<b>\$5,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	-	\$274	-	\$6,000	-	
62080	Advertising	-	-	-	-	-	
62250	Communications	-	-	-	\$3,000	-	
62300	Printing and Photocopying	-	\$438	-	-	-	
62480	Rental-Others	\$1,000	-	-	-	-	
62660	Repair and Maintenance	-	\$280	-	-	-	
62680	Freight and Handling	-	-	-	\$2,000	-	
62750	Cleaning Services	-	-	-	\$3,000	-	
	<b>Total Contractual</b>	<b>\$1,000</b>	<b>\$992</b>	<b>-</b>	<b>\$14,000</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$12,313	-	-	
62710	Utilities - Power	-	-	-	-	-	
62720	Utilities - Water	-	-	-	-	-	

**Community & Cultural Affairs**

1557/11121200 - Chamorro/Carol Language

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Total Other</b>		-	-	<b>\$12,313</b>	-	-	<b>(\$12,313)</b>
<b>Uncategorized</b>							
62280	Insurance	\$891	-	-	-	-	-
<b>Total Uncategorized</b>		<b>\$891</b>	-	-	-	-	-
<b>Total All Other Expenditures</b>		<b>\$8,958</b>	<b>\$2,640</b>	<b>\$12,313</b>	<b>\$32,640</b>	-	<b>(\$12,313)</b>
<b>Totals Personnel and All Others</b>		<b>\$195,718</b>	<b>\$165,342</b>	<b>\$116,002</b>	<b>\$255,172</b>	<b>\$178,595</b>	<b>\$62,593</b>
62070	PUBLIC AUDITOR 1% FEE	\$1,665	\$1,233	-	\$2,552	\$1,786	
<b>Total Expenditure Request</b>		<b>\$197,382</b>	<b>\$166,575</b>	<b>\$116,002</b>	<b>\$257,724</b>	<b>\$180,381</b>	<b>\$64,379</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Chamorro/Carol Language	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1557	<b>Status:</b>	Active
<b>Munis Org Code:</b>	11121200		
<b>Department:</b>	Community & Cultural Affairs		
<b>Division:</b>	Indigenous Affairs		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1017</b>											
Administrative Officer III	CYNTHIA MARIE PANG REYES (101293)	H15	Step 07	32,009	3,025		35,034	1,664		0.80	80.00
<b>Total: 1017</b>				<b>32,009</b>	<b>3,025</b>	<b>0</b>	<b>35,034</b>	<b>1,664</b>		<b>0.80</b>	
<b>2112</b>											
Community Dev. Specialist II	ALEJANDRO B. AGULTO (442715)	H10	Step 04	21,665	2,047		23,713	1,664		0.80	80.00
<b>Total: 2112</b>				<b>21,665</b>	<b>2,047</b>	<b>0</b>	<b>23,713</b>	<b>1,664</b>		<b>0.80</b>	
<b>2113</b>											
Comm Devlpmnt Specialist III	PATRICIA PETER KAPILEO (253873)	H12	Step 08	29,033	2,744		31,777	1,664		0.80	80.00
<b>Total: 2113</b>				<b>29,033</b>	<b>2,744</b>	<b>0</b>	<b>31,777</b>	<b>1,664</b>		<b>0.80</b>	
<b>2385</b>											
Translator	CLAUDIA SN. LARSON (860304)	H09	Step 08	25,080	2,370		27,450	1,664		0.80	80.00
Translator	GINA M. CAMACHO (873876)	H09	Step 06	22,749	2,150		24,898	1,664		0.80	80.00
<b>Total: 2385</b>				<b>47,828</b>	<b>4,520</b>	<b>0</b>	<b>52,348</b>	<b>3,328</b>		<b>1.60</b>	
<b>9073</b>											
Exec Director, CCLPC	MELVIN ODOSHI FAISAO (102540)	UNG	Salaried	32,639	3,084		35,724	1,664		0.80	80.00
<b>Total: 9073</b>				<b>32,639</b>	<b>3,084</b>	<b>0</b>	<b>35,724</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>163,175</b>	<b>15,420</b>	<b>0</b>	<b>178,595</b>	<b>9,984</b>		<b>6.00</b>	

## Community &amp; Cultural Affairs

## 1534/11121100 - DDC CNMI RESPITE SERV PROGRAM

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$78,927	\$64,696	-	-	-	
61110	Overtime Compensation	\$40	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$31,777	-	-	
	<b>Total Personnel</b>	<b>\$78,967</b>	<b>\$64,696</b>	<b>\$31,777</b>	-	-	<b>(\$31,777)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$802	\$585	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$359	-	-	-	-	
61196	FICA Contribution	\$4,896	\$4,011	-	-	-	
61210	Health Insurance Premium	\$17,522	\$19,027	-	-	-	
61220	Medicare Contribution	\$1,145	\$938	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$24,724</b>	<b>\$24,561</b>	-	-	-	-
	<b>Total Personnel Expenditures</b>	<b>\$103,691</b>	<b>\$89,257</b>	<b>\$31,777</b>	-	-	<b>(\$31,777)</b>
	<b>Number of Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>6</b>	<b>4</b>	<b>0</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$1,638	-	-	-	-	
64570	Office Furniture & Fixtures	\$239	-	-	-	-	
	<b>Total Equipment</b>	<b>\$1,877</b>	-	-	-	-	-
<b>Supplies</b>							
63030	Fuel & Lubricate	\$970	-	-	-	-	
63040	Supplies-Office	\$330	-	-	\$7,500	-	
63050	Supplies-Operations	\$2,128	(\$1,806)	-	\$7,500	-	
	<b>Total Supplies</b>	<b>\$3,427</b>	<b>(\$1,806)</b>	-	<b>\$15,000</b>	-	-
<b>Contractual</b>							
62060	Professional Services	-	-	-	\$30,000	-	
62480	Rental-Others	\$943	-	-	-	-	
62660	Repair and Maintenance	\$6,449	-	-	-	-	
62750	Cleaning Services	\$765	\$350	-	-	-	
	<b>Total Contractual</b>	<b>\$8,157</b>	<b>\$350</b>	-	<b>\$30,000</b>	-	-
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$319	-	-	
62710	Utilities - Power	\$2,383	-	-	-	-	
	<b>Total Other</b>	<b>\$2,383</b>	-	<b>\$319</b>	-	-	<b>(\$319)</b>
	<b>Total All Other Expenditures</b>	<b>\$15,844</b>	<b>(\$1,456)</b>	<b>\$319</b>	<b>\$45,000</b>	-	<b>(\$319)</b>
	<b>Totals Personnel and All Others</b>	<b>\$119,535</b>	<b>\$87,801</b>	<b>\$32,096</b>	<b>\$45,000</b>	-	<b>(\$32,096)</b>
62070	PUBLIC AUDITOR 1% FEE	\$2,941	\$1,421	-	\$450	-	
	<b>Total Expenditure Request</b>	<b>\$122,476</b>	<b>\$89,222</b>	<b>\$32,096</b>	<b>\$45,450</b>	-	<b>(\$32,096)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	DDC CNMI RESPITE SERVICE PROGRAM	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1534	<b>Status:</b>	Active
<b>Munis Org Code:</b>	11121100		
<b>Department:</b>	Community & Cultural Affairs		
<b>Division:</b>	Respite Service Program		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>2113</b>											
Respite Program - Vacant Position		H12	Salaried	0	0		0	1,664		0.80	80.00
Respite Program - Vacant Position		H12	Salaried	0	0		0	1,664		0.80	80.00
Respite Program - Vacant Position		H12	Salaried	0	0		0	1,664		0.80	80.00
Respite Program - Vacant Position		H12	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 2113</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,656</b>		<b>3.20</b>	
<b>Grand Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,656</b>		<b>4.00</b>	

Community & Cultural Affairs

1224/11121300 - Childcare Development Fund

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$20,650	-	-	-	-	-
61100	Wages and Salaries-Ungraded	\$624	-	-	-	-	-
	<b>Total Personnel</b>	<b>\$21,274</b>	-	-	-	-	-
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$453	-	-	-	-	-
61195	401k DC Ret. Emplr Contr.	\$25	-	-	-	-	-
61196	FICA Contribution	\$1,319	-	-	-	-	-
61210	Health Insurance Premium	\$4,610	-	-	-	-	-
61220	Medicare Contribution	\$309	-	-	-	-	-
	<b>Total Fringe Benefits</b>	<b>\$6,715</b>	-	-	-	-	-
	<b>Total Personnel Expenditures</b>	<b>\$27,989</b>	-	-	-	-	-
	<b>Number of Positions</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$1	-	-	-
	<b>Total Other</b>	-	-	<b>\$1</b>	-	-	<b>(\$1)</b>
	<b>Total All Other Expenditures</b>	-	-	<b>\$1</b>	-	-	<b>(\$1)</b>
	<b>Totals Personnel and All Others</b>	<b>\$27,989</b>	-	<b>\$1</b>	-	-	<b>(\$1)</b>
62070	PUBLIC AUDITOR 1% FEE	\$1,757	\$935	-	-	-	-
	<b>Total Expenditure Request</b>	<b>\$29,746</b>	<b>\$935</b>	<b>\$1</b>	-	-	<b>(\$1)</b>

## Community &amp; Cultural Affairs

## 1270/11120400 - Sports and Recreation Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$17,491	\$10,041	-	\$52,325	-	
61299	Personnel-Approp. Only	-	-	\$20,483	-	-	
	<b>Total Personnel</b>	<b>\$17,491</b>	<b>\$10,041</b>	<b>\$20,483</b>	<b>\$52,325</b>	-	<b>(\$20,483)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	-	-	-	\$942	-	
61196	FICA Contribution	\$1,084	\$623	-	\$3,244	-	
61220	Medicare Contribution	\$254	\$146	-	\$759	-	
	<b>Total Fringe Benefits</b>	<b>\$1,338</b>	<b>\$768</b>	-	<b>\$4,945</b>	-	-
	<b>Total Personnel Expenditures</b>	<b>\$18,829</b>	<b>\$10,810</b>	<b>\$20,483</b>	<b>\$57,270</b>	-	<b>(\$20,483)</b>
	<b>Number of Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Equipment</b>							
63120	Equipments under \$5000	-	-	-	-	-	
	<b>Total Equipment</b>	-	-	-	-	-	-
<b>Supplies</b>							
63050	Supplies-Operations	-	-	-	-	-	
	<b>Total Supplies</b>	-	-	-	-	-	-
<b>Contractual</b>							
62060	Professional Services	-	-	-	-	-	
62080	Advertising	-	-	-	-	-	
	<b>Total Contractual</b>	-	-	-	-	-	-
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$21,213	-	-	
	<b>Total Other</b>	-	-	<b>\$21,213</b>	-	-	<b>(\$21,213)</b>
	<b>Total All Other Expenditures</b>	-	-	<b>\$21,213</b>	-	-	<b>(\$21,213)</b>
	<b>Totals Personnel and All Others</b>	<b>\$18,829</b>	<b>\$10,810</b>	<b>\$41,696</b>	<b>\$57,270</b>	-	<b>(\$41,696)</b>
62070	PUBLIC AUDITOR 1% FEE	-	\$136	-	\$573	-	
	<b>Total Expenditure Request</b>	<b>\$18,829</b>	<b>\$10,946</b>	<b>\$41,696</b>	<b>\$57,843</b>	-	<b>(\$41,696)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Sports and Recreation	<b>Stage:</b>	Governor's Final Submission
	Saipan		
<b>Business Unit:</b>	1270	<b>Status:</b>	Active
<b>Munis Org Code:</b>	11120400		
<b>Department:</b>	Community & Cultural Affairs		
<b>Division:</b>	Sports and Recreation		
	Saipan		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>*999</b>											
Sports Coordinator - Vacant Position		H10	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: *999</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>1.00</b>	

## Department of Corrections

1335/11130100 - Secretary of Corrections

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$2,333,309	\$2,270,262	-	\$3,509,418	\$2,816,425	
61100	Wages and Salaries-Ungraded	\$163,932	\$211,312	-	\$329,256	\$231,960	
61110	Overtime Compensation	\$788,267	\$611,382	-	\$300,000	-	
61299	Personnel-Approp. Only	-	-	\$2,427,992	-	-	
	<b>Total Personnel</b>	<b>\$3,285,508</b>	<b>\$3,092,956</b>	<b>\$2,427,992</b>	<b>\$4,138,674</b>	<b>\$3,048,385</b>	<b>\$620,393</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$13,470	\$11,920	-	\$35,581	\$54,871	
61190	Retirement Contributions	\$11,489	-	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$33,028	\$31,574	-	\$50,957	-	
61196	FICA Contribution	\$207,900	\$195,158	-	\$241,098	\$189,000	
61210	Health Insurance Premium	\$314,698	\$312,084	-	-	-	
61220	Medicare Contribution	\$48,622	\$45,642	-	\$56,386	\$44,202	
61230	Lump Sum Payment of A/L	\$10,304	\$6,334	-	-	-	
61260	Holiday Pay	\$57,413	\$48,425	-	\$63,233	-	
	<b>Total Fringe Benefits</b>	<b>\$696,924</b>	<b>\$651,138</b>	<b>-</b>	<b>\$447,255</b>	<b>\$288,072</b>	<b>\$288,072</b>
<b>Uncategorized</b>							
61700	Compact Imp Reimb-Personnel	-	(\$19,362)	-	-	-	
	<b>Total Uncategorized</b>	<b>-</b>	<b>(\$19,362)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Personnel Expenditures</b>	<b>\$3,982,432</b>	<b>\$3,724,731</b>	<b>\$2,427,992</b>	<b>\$4,585,929</b>	<b>\$3,336,458</b>	<b>\$908,466</b>
	<b>Number of Positions</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>127</b>	<b>142</b>	<b>39</b>
<b>Travel</b>							
62500	TRAVEL	\$7,325	\$14,133	-	\$15,000	-	
	<b>Total Travel</b>	<b>\$7,325</b>	<b>\$14,133</b>	<b>-</b>	<b>\$15,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$1,998	\$798	-	\$30,000	-	
64540	Machinery, Tools & Equip	\$9,019	\$2,400	-	-	-	
64570	Office Furniture & Fixtures	-	\$2,279	-	-	-	
	<b>Total Equipment</b>	<b>\$11,017</b>	<b>\$5,477</b>	<b>-</b>	<b>\$30,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63020	Food Items	\$634,929	\$625,360	-	\$700,000	-	
63030	Fuel & Lubricate	\$11,100	\$21,789	-	\$45,000	-	
63040	Supplies-Office	\$2,470	\$1,094	-	\$5,000	-	
63050	Supplies-Operations	\$47,976	\$74,693	-	\$200,000	-	
	<b>Total Supplies</b>	<b>\$696,475</b>	<b>\$722,935</b>	<b>-</b>	<b>\$950,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$112,279	\$52,610	-	\$1,060,000	-	
62080	Advertising	\$93	-	-	-	-	
62250	Communications	\$6,347	\$21,199	-	\$38,000	-	
62300	Printing and Photocopying	\$687	\$3,993	-	\$2,000	-	
62440	Rental Offices	-	-	-	-	-	
62660	Repair and Maintenance	\$69,949	\$144,996	-	\$250,000	-	
62680	Freight and Handling	-	\$437	-	-	-	

## Department of Corrections

1335/11130100 - Secretary of Corrections

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62750	Cleaning Services	(\$600)	-	-	\$15,000	-	-
	<b>Total Contractual</b>	<b>\$188,755</b>	<b>\$223,236</b>	-	<b>\$1,365,000</b>	-	-
	<b>Other</b>						
62290	Licenses and Fees	\$2,380	-	-	-	-	-
62670	All Others (Budget Only)	-	-	\$25,969	-	-	-
62710	Utilities - Power	\$280,087	\$2,367,458	-	\$834,000	-	-
	<b>Total Other</b>	<b>\$282,467</b>	<b>\$2,367,458</b>	<b>\$25,969</b>	<b>\$834,000</b>	-	<b>(\$25,969)</b>
	<b>Uncategorized</b>						
63070	Medical - General Supplies	\$5,884	\$2,221	-	-	-	-
65700	Compact Imp Reimb-All Others	(\$450,000)	(\$430,638)	-	-	-	-
	<b>Total Uncategorized</b>	<b>(\$444,116)</b>	<b>(\$428,417)</b>	-	-	-	-
	<b>Total All Other Expenditures</b>	<b>\$741,924</b>	<b>\$2,904,822</b>	<b>\$25,969</b>	<b>\$3,194,000</b>	-	<b>(\$25,969)</b>
	<b>Totals Personnel and All Others</b>	<b>\$4,724,356</b>	<b>\$6,629,553</b>	<b>\$2,453,961</b>	<b>\$7,779,929</b>	<b>\$3,336,458</b>	<b>\$882,497</b>
62070	PUBLIC AUDITOR 1% FEE	\$44,569	\$20,538	-	\$77,799	\$33,365	
	<b>Total Expenditure Request</b>	<b>\$4,768,925</b>	<b>\$6,650,091</b>	<b>\$2,453,961</b>	<b>\$7,857,728</b>	<b>\$3,369,822</b>	<b>\$915,861</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Secretary of Corrections **Stage:** Governor's Final Submission  
**Business Unit:** 1335 **Status:** Active  
**Munis Org. Code:** 11130100  
**Department:** Department of Corrections  
**Division:** Dept of Correction

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0043</b>											
Clerk I	ANTHONY HERMAN S MICHAEL (910040)	H01	Step 02	12,668	1,197		13,865	1,664		0.80	80.00
<b>Total: 0043</b>				<b>12,668</b>	<b>1,197</b>	<b>0</b>	<b>13,865</b>	<b>1,664</b>		<b>0.80</b>	
<b>1014</b>											
Manager, Admin. Services	RITA PALACIOS IGLECIAS (101554)	H18	Step 11	45,041	4,256		49,298	1,664		0.80	80.00
<b>Total: 1014</b>				<b>45,041</b>	<b>4,256</b>	<b>0</b>	<b>49,298</b>	<b>1,664</b>		<b>0.80</b>	
<b>1021</b>											
Administrative Specialist I	DERVIN C. CAMACHO (835303)	H07	Step 05	19,650	1,857		21,507	1,664		0.80	80.00
Administrative Specialist I	NICOLAS FRANKLI PALACIOS (936120)	H07	Step 01	16,167	1,528		17,695	1,664		0.80	80.00
<b>Total: 1021</b>				<b>35,818</b>	<b>3,385</b>	<b>0</b>	<b>39,202</b>	<b>3,328</b>		<b>1.60</b>	
<b>3423</b>											
PHYSICIAN	GREGORY C. KOTHEIMER (512091)	UNG	Salaried	114,660	10,835		125,495	1,664		0.80	80.00
<b>Total: 3423</b>				<b>114,660</b>	<b>10,835</b>	<b>0</b>	<b>125,495</b>	<b>1,664</b>		<b>0.80</b>	
<b>4059</b>											
Counselor	JENNIFER S. MCQUAY (838971)	UNG	Salaried	38,400	3,629		42,029	1,664		0.80	80.00
Counselor	TERESA CABRERA GUERRERO (519546)	UNG	Salaried	35,700	3,374		39,074	1,664		0.80	80.00
<b>Total: 4059</b>				<b>74,100</b>	<b>7,002</b>	<b>0</b>	<b>81,102</b>	<b>3,328</b>		<b>1.60</b>	
<b>6012</b>											
Director, Corrections	GEORGIA MUNA CABRERA (101831)	H20	Step 11	49,657	4,693		54,350	1,664		0.80	80.00
<b>Total: 6012</b>				<b>49,657</b>	<b>4,693</b>	<b>0</b>	<b>54,350</b>	<b>1,664</b>		<b>0.80</b>	
<b>6110</b>											
Correction Officer I	AESHA DEBRUM SABLAN (838891)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	ALFONSO L. TAITANO (264488)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	ALVIN M. NEPAIAL (909086)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Correction Officer I	ALVIR P. MASGA (554297)	H08	Step 05	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer I	ANTHONY JOHN K MALWELBUG (879841)	H08	Step 05	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer I	BRENDON A. MANGLONA (774648)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Correction Officer I	COLIN L. KILELEMAN (680651)	H08	Step 05	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer I	DERICK CHEN (554999)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Correction Officer I	DREANA ROSE T RABAULIMAN (767055)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Secretary of Corrections **Stage:** Governor's Final Submission  
**Business Unit:** 1335 **Status:** Active  
**Munis Org. Code:** 11130100  
**Department:** Department of Corrections  
**Division:** Dept of Correction

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Correction Officer I	EDDIE F. DEMEI (670970)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Correction Officer I	FRANKIE A. RAMANGMOU (704413)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Correction Officer I	FRANKLIN P. SANTOS (900710)	H08	Step 05	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer I	HERMINIA T. AGULTO (674310)	H08	Step 05	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer I	JACK JOHN C. PUA (643976)	H08	Step 05	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer I	JASON DENOSO ARRIOLA (519814)	H08	Step 05	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer I	JULIE BLAS ROBERTO (101830)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	KEITH QUIMING LIZAMA (774863)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Correction Officer I	KELVIN K. SIMINA (604475)	H08	Step 05	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer I	KENNETH EUGENE CAMACHO (838890)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Correction Officer I	KEONI ANNE OMENGGAR NEKAIFES (555032)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Correction Officer I	KRISTY P. LEON GUERRERO (558538)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Correction Officer I	LYNNAE C. CABRERA (670441)	H08	Step 05	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer I	MARIA MAGDALENA ALDAN (680854)	H08	Step 05	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer I	MARIO R. CUDIAMAT (698445)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Correction Officer I	MILLICENT TAITANO ODOshi (909084)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Correction Officer I	NICK K. WALLY (671528)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Correction Officer I	PETER M. LIETO (879822)	H08	Step 05	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer I	PIUS R. YAROTEMAL JR. (909082)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Correction Officer I	RACHEL J. REBUENOG (900566)	H08	Step 05	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer I	RICHARD C. NORITA (909085)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Correction Officer I	RYNED E. MARCIL (909089)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Correction Officer I	SASHA MARIE B. PANGELINAN (555030)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Correction Officer I	TARIUS KAPWICH (900565)	H08	Step 05	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer I - New Position		H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Correction Officer I - New Position		H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Correction Officer I - New Position		H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Correction Officer I - New Position		H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Correction Officer I - New Position		H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Correction Officer I - New Position		H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00





# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Secretary of Corrections **Stage:** Governor's Final Submission  
**Business Unit:** 1335 **Status:** Active  
**Munis Org. Code:** 11130100  
**Department:** Department of Corrections  
**Division:** Dept of Correction

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Correction Officer II - Vacant Position		H10	Step 04	23,290	2,201		25,491	1,664		0.80	80.00
Correction Officer II - Vacant Position		H10	Step 04	23,290	2,201		25,491	1,664		0.80	80.00
<b>Total: 6111</b>				<b>391,760</b>	<b>37,021</b>	<b>0</b>	<b>428,781</b>	<b>28,288</b>		<b>13.60</b>	
<b>6112</b>											
Correction Officer III	ANTHONY LEON GUERRE CRUZ (330711)	H12	Step 04	25,678	2,427		28,105	1,664		0.80	80.00
Correction Officer III	BRANDON B. AGULTO (311033)	H12	Step 04	25,678	2,427		28,105	1,664		0.80	80.00
Correction Officer III	CANDIDO A. ALDAN (101807)	H12	Step 04	25,678	2,427		28,105	1,664		0.80	80.00
Correction Officer III	DAVID CYPRIANO K. WABOL (417786)	H12	Step 04	25,678	2,427		28,105	1,664		0.80	80.00
Correction Officer III	DOMINGO MANGTINAG ILEK (519898)	H12	Step 04	25,678	2,427		28,105	1,664		0.80	80.00
Correction Officer III	FELIX JONATHAN M CAMACHO (249627)	H12	Step 04	25,678	2,427		28,105	1,664		0.80	80.00
Correction Officer III	LEO CADIENTE GALARSE (815092)	H12	Step 04	25,678	2,427		28,105	1,664		0.80	80.00
Correction Officer III	MONETTE CAMACHO SANCHEZ (811670)	H12	Step 04	25,678	2,427		28,105	1,664		0.80	80.00
Correction Officer III	NARDSON LOPEZ AMBALAN (815084)	H12	Step 04	25,678	2,427		28,105	1,664		0.80	80.00
Correction Officer III	PETER NEKAIFES SOMORANG (163437)	H12	Step 04	25,678	2,427		28,105	1,664		0.80	80.00
Correction Officer III	ROMALDO LISUA J TEREGEYO (559390)	H12	Step 04	25,678	2,427		28,105	1,664		0.80	80.00
Correction Officer III	SWAIN PETER D. CANGCO (403213)	H12	Step 04	25,678	2,427		28,105	1,664		0.80	80.00
Correction Officer III	VINCENT JESSEN M TAITANO (815105)	H12	Step 04	25,678	2,427		28,105	1,664		0.80	80.00
<b>Total: 6112</b>				<b>333,817</b>	<b>31,546</b>	<b>0</b>	<b>365,363</b>	<b>21,632</b>		<b>10.40</b>	
<b>6113</b>											
Correction Sergeant	BENJAMIN MASON LIZAMA (442703)	H15	Step 04	29,724	2,809		32,533	1,664		0.80	80.00
Correction Sergeant	JEFFREY REYES QUITUGUA (253375)	H15	Step 04	29,724	2,809		32,533	1,664		0.80	80.00
Correction Sergeant	LORRAINE ROANNA RIOS (103662)	H15	Step 04	29,724	2,809		32,533	1,664		0.80	80.00
Correction Sergeant	MAX BERMUDEZ CRUZ (101628)	H15	Step 04	29,724	2,809		32,533	1,664		0.80	80.00
Correction Sergeant	RAY ANTHONY M. CAMACHO (294147)	H15	Step 04	29,724	2,809		32,533	1,664		0.80	80.00
Correction Sergeant	RYAN AYUYU KAIPAT (253349)	H15	Step 04	29,724	2,809		32,533	1,664		0.80	80.00
Correction Sergeant	RYAN LEE P. SABLAN (101939)	H15	Step 04	29,724	2,809		32,533	1,664		0.80	80.00
<b>Total: 6113</b>				<b>208,071</b>	<b>19,663</b>	<b>0</b>	<b>227,734</b>	<b>11,648</b>		<b>5.60</b>	
<b>6114</b>											
Correction Lieutenant	FREDRICK KOTOMOR BILLY (103724)	H17	Step 04	32,771	3,097		35,868	1,664		0.80	80.00

# Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Secretary of Corrections      Stage: Governor's Final Submission  
 Business Unit: 1335      Status: Active  
 Munis Org. Code: 11130100  
 Department: Department of Corrections  
 Division: Dept of Correction

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Correction Lieutenant	JOAQUIN C. JR. SABLAN (514377)	H17	Step 04	32,771	3,097		35,868	1,664		0.80	80.00
Correction Lieutenant	MARVIN BORJA SEMAN (264537)	H17	Step 04	32,771	3,097		35,868	1,664		0.80	80.00
Correction Lieutenant	STACEY R DELEON GUERRERO (103754)	H17	Step 04	32,771	3,097		35,868	1,664		0.80	80.00
<b>Total: 6114</b>				<b>131,083</b>	<b>12,387</b>	<b>0</b>	<b>143,471</b>	<b>6,656</b>		<b>3.20</b>	
<b>6115</b>											
Correction Captain	DAVID MA DELEON GUERRERO (101835)	H18	Step 05	33,609	3,176		36,786	1,664		0.80	80.00
Correction Captain	JOSE K. PANGELINAN (101922)	H18	Step 10	42,896	4,054		46,950	1,664		0.80	80.00
Correction Captain	JOSE TENORIO CASTRO (101803)	H18	Step 05	33,609	3,176		36,786	1,664		0.80	80.00
Correction Captain	MANUEL BORJA QUITANO (101839)	H18	Step 05	33,609	3,176		36,786	1,664		0.80	80.00
Correction Captain	PIUS P. YAROITEMAL (101820)	H18	Step 09	40,853	3,861		44,713	1,664		0.80	80.00
<b>Total: 6115</b>				<b>184,578</b>	<b>17,443</b>	<b>0</b>	<b>202,020</b>	<b>8,320</b>		<b>4.00</b>	
<b>8092</b>											
Bldg Maintenance Supervisor	ALBERT SABL A DELOS REYES (101751)	H12	Step 10	32,009	3,025		35,034	1,664		0.80	80.00
<b>Total: 8092</b>				<b>32,009</b>	<b>3,025</b>	<b>0</b>	<b>35,034</b>	<b>1,664</b>		<b>0.80</b>	
<b>8133</b>											
Bldg Maintenance Man	JAE G. YOON (857521)	H03	Salaried	26,400	2,495		28,895	1,664		0.80	80.00
<b>Total: 8133</b>				<b>26,400</b>	<b>2,495</b>	<b>0</b>	<b>28,895</b>	<b>1,664</b>		<b>0.80</b>	
<b>8797</b>											
Trades Helper	FRANKLIN A. FAISAO (554906)	H01	Step 03	13,300	1,257		14,557	1,664		0.80	80.00
<b>Total: 8797</b>				<b>13,300</b>	<b>1,257</b>	<b>0</b>	<b>14,557</b>	<b>1,664</b>		<b>0.80</b>	
<b>9294</b>											
Commissioner of Correction	WALLY FLORES VILLAGOMEZ (159800)	UNG	Salaried	43,200	4,082		47,282	1,664		0.80	80.00
<b>Total: 9294</b>				<b>43,200</b>	<b>4,082</b>	<b>0</b>	<b>47,282</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>3,048,385</b>	<b>288,072</b>	<b>0</b>	<b>3,336,458</b>	<b>211,328</b>		<b>142.00</b>	

## Department of Corrections

## 1335A/11130200 - Juvenile Detention Unit

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$380,055	\$358,359	-	\$441,353	\$343,044	
61100	Wages and Salaries-Ungraded	-	\$7,978	-	-	-	
61110	Overtime Compensation	\$121,750	\$90,957	-	\$50,000	-	
61299	Personnel-Approp. Only	-	-	\$336,124	-	-	
	<b>Total Personnel</b>	<b>\$501,804</b>	<b>\$457,294</b>	<b>\$336,124</b>	<b>\$491,353</b>	<b>\$343,044</b>	<b>\$6,920</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$2,553	\$2,344	-	\$4,514	\$6,175	
61195	401k DC Ret. Emplr Contr.	\$2,997	\$3,205	-	\$3,173	-	
61196	FICA Contribution	\$31,640	\$29,440	-	\$27,364	\$21,269	
61210	Health Insurance Premium	\$19,053	\$18,332	-	-	-	
61220	Medicare Contribution	\$7,400	\$6,885	-	\$6,400	\$4,974	
61230	Lump Sum Payment of A/L	-	\$4,049	-	-	-	
61231	Lump Sum - Merit Award PL19-83	-	\$4,942	-	\$2,518	-	
61260	Holiday Pay	\$8,519	\$8,558	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$72,161</b>	<b>\$77,756</b>	<b>-</b>	<b>\$43,969</b>	<b>\$32,418</b>	<b>\$32,418</b>
	<b>Total Personnel Expenditures</b>	<b>\$573,966</b>	<b>\$535,050</b>	<b>\$336,124</b>	<b>\$535,322</b>	<b>\$375,462</b>	<b>\$39,338</b>
	<b>Number of Positions</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>15</b>	<b>-1</b>
<b>Supplies</b>							
63050	Supplies-Operations	\$1,000	-	-	-	-	
	<b>Total Supplies</b>	<b>\$1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$3,362	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$3,362</b>	<b>-</b>	<b>-</b>	<b>(\$3,362)</b>
	<b>Total All Other Expenditures</b>	<b>\$1,000</b>	<b>-</b>	<b>\$3,362</b>	<b>-</b>	<b>-</b>	<b>(\$3,362)</b>
	<b>Totals Personnel and All Others</b>	<b>\$574,966</b>	<b>\$535,050</b>	<b>\$339,486</b>	<b>\$535,322</b>	<b>\$375,462</b>	<b>\$35,976</b>
62070	PUBLIC AUDITOR 1% FEE	\$4,318	\$2,300	-	\$5,353	\$3,755	
	<b>Total Expenditure Request</b>	<b>\$579,284</b>	<b>\$537,350</b>	<b>\$339,486</b>	<b>\$540,675</b>	<b>\$379,216</b>	<b>\$39,730</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Juvenile Detention Unit      **Stage:** Governor's Final Submission  
**Business Unit:** 1335A      **Status:** Active  
**Munis Org. Code:** 11130200  
**Department:** Department of Corrections  
**Division:** Dept of Correction

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>6110</b>											
Correction Officer I	KAYONA I. TAKAMI (909083)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Correction Officer I	KEOLA S. NEKAIFES (909087)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Correction Officer I	MARIANO JUNIAN L. SATUR (671471)	H08	Step 05	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer I	RAINIER DELEON GUERRERO (674017)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	ZIRINA R. YAROITEMAL (879803)	H08	Step 05	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer I - Vacant Position		H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
<b>Total: 6110</b>				<b>123,105</b>	<b>11,633</b>	<b>0</b>	<b>134,739</b>	<b>9,984</b>		<b>4.80</b>	
<b>6111</b>											
Correction Officer II	ANTHONY RAY PUA (838887)	H10	Step 02	21,124	1,996		23,120	1,664		0.80	80.00
Correction Officer II	CARMEN RACHEL LIZAMA IBA (519881)	H10	Step 04	23,290	2,201		25,491	1,664		0.80	80.00
Correction Officer II - Vacant Position		H10	Step 04	23,290	2,201		25,491	1,664		0.80	80.00
<b>Total: 6111</b>				<b>67,704</b>	<b>6,398</b>	<b>0</b>	<b>74,102</b>	<b>4,992</b>		<b>2.40</b>	
<b>6112</b>											
Correction Officer III	BILL JOHN N. TAGABUEL (716011)	H12	Step 04	25,678	2,427		28,105	1,664		0.80	80.00
Correction Officer III	CLAUDIA L. LEON GUERRERO (296326)	H12	Step 04	25,678	2,427		28,105	1,664		0.80	80.00
Correction Officer III	RICHARD ALAN HEALER (1168955)	H12	Step 03	24,455	2,311		26,766	1,664		0.80	80.00
<b>Total: 6112</b>				<b>75,811</b>	<b>7,164</b>	<b>0</b>	<b>82,975</b>	<b>4,992</b>		<b>2.40</b>	
<b>6113</b>											
Correction Sergeant	BENJAMIN SABLAN TAGABUEL (103522)	H15	Step 04	29,724	2,809		32,533	1,664		0.80	80.00
Correction Sergeant	MARGARET C. TEIGITA (103692)	H15	Step 04	29,724	2,809		32,533	1,664		0.80	80.00
<b>Total: 6113</b>				<b>59,449</b>	<b>5,618</b>	<b>0</b>	<b>65,067</b>	<b>3,328</b>		<b>1.60</b>	
<b>8133</b>											
Bldg Maintenance Man	GARCY D. MACARANAS (159573)	H03	Step 06	16,974	1,604		18,579	1,664		0.80	80.00
<b>Total: 8133</b>				<b>16,974</b>	<b>1,604</b>	<b>0</b>	<b>18,579</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>343,044</b>	<b>32,418</b>	<b>0</b>	<b>375,462</b>	<b>24,960</b>		<b>15.00</b>	

## DEPARTMENT OF CULTURAL AND COMMUNITY AFFAIRS

3022

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
<b>Revenue:</b>						
	Collections	\$6,176,853	\$577,695	\$298,835		\$7,053,383
<b>Total Revenues</b>		<b>\$6,176,853</b>	<b>\$577,695</b>	<b>\$298,835</b>	<b>\$0</b>	<b>\$7,053,383</b>
<b>a. PERSONNEL</b>						
<b>TOTAL PERSONNEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>d. TRAVEL</b>						
62500	TRAVEL	154,301	(5,955)	14,778		163,124
<b>TOTAL TRAVEL</b>		<b>\$154,301</b>	<b>(\$5,955)</b>	<b>\$14,778</b>	<b>\$0</b>	<b>\$163,124</b>
<b>e. EQUIPMENT</b>						
63120	Equipments under \$5000	135,570	3,072	8,168		146,810
64540	Machinery, Tools & Equip	50,256	6,514	10,411		67,181
64550	Computer Systems & Equip	37,300	2,244	1,698		41,242
64560	Office Equipment	74,185	0	0		74,185
64570	Office Furniture & Fixtures	54,358	3,245	7,078		64,681
64580	Vehicles- Pub Ser & Admin	420,033	0	0		420,033
64690	Electrical Lighting					0
<b>TOTAL EQUIPMENT</b>		<b>\$771,702</b>	<b>\$15,075</b>	<b>\$27,355</b>	<b>\$0</b>	<b>\$814,132</b>
<b>f. SUPPLIES</b>						
63010	Books and Library Materials	16,220				16,220
63020	Food Items	1,207,251		12,858		1,220,109
63030	Fuel & Lubricate	293,178	21,086	12,505		326,769
63040	Supplies-Office	43,045	3,489	978		47,512
63050	Supplies-Operations	1,379,838	167,707	126,937		1,674,482
63070	Medical General Supplies	81,607	7,406	6,008		95,021
<b>TOTAL SUPPLIES</b>		<b>\$3,021,139</b>	<b>\$199,688</b>	<b>\$159,286</b>	<b>\$0</b>	<b>\$3,380,113</b>
<b>g. CONTRACTUAL</b>						
62060	Professional Services	294,538	71,821	14,938		381,297
62080	Advertising	4,346				4,346
62250	Communications	249,766	25,324	12,696		287,786
62260	Dues and Subscriptions	8,544				8,544
62280	Insurance	1				1
62300	Printing and Photocopying	27,600	1,398	2,060		31,058
62420	Rental-Vehicles	6,324				6,324
62440	Rental Offices	8,000				8,000
62480	Rental-Others	12,180				12,180
62460	Rental-Office Equipment	80				80
62660	Repair and Maintenance	1,323,550	159,020	99,675		1,582,245
62680	Freight and Handling	24,170	381	82		24,633
62690	Personnel Training Costs	9,908	(70)	0		9,838
62750	Cleaning Services	1,224	(400)			824
62770	Cash Award	500				500
<b>TOTAL CONTRACTUAL</b>		<b>\$1,970,731</b>	<b>\$257,474</b>	<b>\$129,451</b>	<b>\$0</b>	<b>\$2,357,656</b>
<b>h. CONSTRUCTION</b>						
<b>TOTAL CONSTRUCTION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>						
62290	Licenses and Fees	539		1,378		1,917
62710	Utilities-Power	57,929	1,200	1,400		60,529
65340	Settlement Agst Government	15,500	4,500	60,000		80,000
65350	Judgements Agst. Government	105,069				105,069
65400	Scholarships & Grants	(2,250)				(2,250)
65800	Transfers Out - Gov't Agency	610				610
OPERATIONS					28,076	28,076
<b>TOTAL OTHERS</b>		<b>\$177,397</b>	<b>\$5,700</b>	<b>\$62,778</b>	<b>\$28,076</b>	<b>\$273,951</b>

DEPARTMENT OF CULTURAL AND COMMUNITY AFFAIRS

3022

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
j. Total ( "ALL OTHERS" ) (d-i)		\$6,095,270	\$471,982	\$393,648	\$28,076	\$6,988,976
TOTALS Personnel and All Others		\$6,095,270	\$471,982	\$393,648	\$28,076	\$6,988,976
<b>Total</b>		<b>\$81,583</b>	<b>\$105,713</b>	<b>(\$94,813)</b>	<b>(\$28,076)</b>	<b>\$64,407</b>

## Dept of Fire

1339/11140100 - Division of Fire - Adm

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$327,598	\$289,664	-	\$482,935	\$357,310	
61100	Wages and Salaries-Ungraded	\$43,720	\$39,296	-	\$54,000	\$55,868	
61110	Overtime Compensation	\$11,490	\$14,820	-	-	-	
61299	Personnel-Approp. Only	-	-	\$418,687	-	-	
	<b>Total Personnel</b>	<b>\$382,808</b>	<b>\$343,781</b>	<b>\$418,687</b>	<b>\$536,935</b>	<b>\$413,178</b>	<b>(\$5,509)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$2,524	\$2,631	-	\$7,786	\$7,437	
61190	Retirement Contributions	\$101	-	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$2,068	\$2,156	-	-	-	
61196	FICA Contribution	\$24,398	\$21,774	-	\$33,290	\$25,617	
61210	Health Insurance Premium	\$22,189	\$24,585	-	-	-	
61220	Medicare Contribution	\$5,706	\$5,092	-	\$7,786	\$5,991	
61230	Lump Sum Payment of A/L	\$3,267	-	-	-	-	
61260	Holiday Pay	\$7,435	\$7,407	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$67,688</b>	<b>\$63,646</b>	<b>-</b>	<b>\$48,862</b>	<b>\$39,045</b>	<b>\$39,045</b>
	<b>Total Personnel Expenditures</b>	<b>\$450,497</b>	<b>\$407,426</b>	<b>\$418,687</b>	<b>\$585,797</b>	<b>\$452,223</b>	<b>\$33,536</b>
<b>Number of Positions</b>		<b>10</b>	<b>10</b>	<b>12</b>	<b>13</b>	<b>12</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$788	-	-	-	-	
	<b>Total Travel</b>	<b>\$788</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63010	Books and Library Materials	-	-	-	-	-	
63040	Supplies-Office	-	-	-	-	-	
	<b>Total Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62690	Personnel Training Costs	-	-	-	-	-	
	<b>Total Contractual</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$4,188	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$4,188</b>	<b>-</b>	<b>-</b>	<b>(\$4,188)</b>
	<b>Total All Other Expenditures</b>	<b>\$788</b>	<b>-</b>	<b>\$4,188</b>	<b>-</b>	<b>-</b>	<b>(\$4,188)</b>
<b>Totals Personnel and All Others</b>		<b>\$451,284</b>	<b>\$407,426</b>	<b>\$422,875</b>	<b>\$585,797</b>	<b>\$452,223</b>	<b>\$29,348</b>
62070	PUBLIC AUDITOR 1% FEE	\$4,176	\$2,240	-	\$5,858	\$4,522	
<b>Total Expenditure Request</b>		<b>\$455,460</b>	<b>\$409,666</b>	<b>\$422,875</b>	<b>\$591,655</b>	<b>\$456,745</b>	<b>\$33,870</b>



## Dept of Fire

1339A/11140300 - Division of Emergency Services

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$2,543,992	\$2,344,445	-	\$4,224,957	\$2,518,997	
61110	Overtime Compensation	\$122,529	\$212,098	-	-	-	
61299	Personnel-Approp. Only	-	-	\$2,265,391	-	-	
	<b>Total Personnel</b>	<b>\$2,666,521</b>	<b>\$2,556,543</b>	<b>\$2,265,391</b>	<b>\$4,224,957</b>	<b>\$2,518,997</b>	<b>\$253,606</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$11,512	\$12,769	-	\$61,262	\$45,342	
61190	Retirement Contributions	\$13,717	\$9,394	-	\$19,770	\$14,384	
61195	401k DC Ret. Emplr Contr.	\$46,140	\$43,358	-	-	-	
61196	FICA Contribution	\$169,250	\$162,714	-	\$261,947	\$156,178	
61210	Health Insurance Premium	\$325,992	\$334,930	-	-	-	
61220	Medicare Contribution	\$39,582	\$38,054	-	\$61,262	\$36,525	
61260	Holiday Pay	\$63,318	\$67,879	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$669,512</b>	<b>\$669,099</b>	<b>-</b>	<b>\$404,241</b>	<b>\$252,429</b>	<b>\$252,429</b>
<b>Uncategorized</b>							
61700	Compact Imp Reimb-Personnel	-	(\$75,000)	-	-	-	
	<b>Total Uncategorized</b>	<b>-</b>	<b>(\$75,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Personnel Expenditures</b>	<b>\$3,336,033</b>	<b>\$3,150,642</b>	<b>\$2,265,391</b>	<b>\$4,629,198</b>	<b>\$2,771,426</b>	<b>\$506,035</b>
	<b>Number of Positions</b>	<b>101</b>	<b>101</b>	<b>100</b>	<b>122</b>	<b>110</b>	<b>10</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$22,655	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$22,655</b>	<b>-</b>	<b>-</b>	<b>(\$22,655)</b>
	<b>Total All Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$22,655</b>	<b>-</b>	<b>-</b>	<b>(\$22,655)</b>
	<b>Totals Personnel and All Others</b>	<b>\$3,336,033</b>	<b>\$3,150,642</b>	<b>\$2,288,046</b>	<b>\$4,629,198</b>	<b>\$2,771,426</b>	<b>\$483,380</b>
62070	PUBLIC AUDITOR 1% FEE	\$28,362	\$14,853	-	\$46,292	\$27,714	
	<b>Total Expenditure Request</b>	<b>\$3,364,395</b>	<b>\$3,165,495</b>	<b>\$2,288,046</b>	<b>\$4,675,490</b>	<b>\$2,799,140</b>	<b>\$511,094</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Division of Emergency Services	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1339A	<b>Status:</b>	Active
<b>Munis Org Code:</b>	11140300		
<b>Department:</b>	Dept of Fire		
<b>Division:</b>	Fire		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6075											
Firefighter I	ANDREW JANG KIM (1142875)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	ANTHONY Q. REPEKI (1141373)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	BRENT HAROLD BORJA (100586)	H08	Step 03	24,797	2,343		27,141	1,664		0.80	80.00
Firefighter I	DREY RYAN Q. APATANG (1142449)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	FRANCISCO ALDAN MIZUTANI (1142450)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	HENRY A. LIZAMA (961346)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	HIRAM LEE C. CASTRO (1142453)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	JACK NICHOLAS SAB RABAGO (1142444)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	JEREMY R. TORRES (908248)	H08	Step 02	23,618	2,232		25,850	1,664		0.80	80.00
Firefighter I	JIOVONNI L. OLOPAI (697449)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	JOJIT B. ROQUE (1142455)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	JOSEPH M. SABLAN (697472)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	JOSEPH SN. CING (1142457)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	JUAN JR. QUITUGUA (1010282)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	JUAN S. ADA II (1142451)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	KEONI B. KAIPAT (1142463)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	LEON LUIS Q. LANIYO (1142459)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	MARIANO JUNIOR A. AGUON (856615)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	MICHAEL ITO (1141374)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	NELTON BALBIN SKEREI (1142452)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	RAMON JOSE R. AGULTO (833485)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	SIDNEY CAMACHO (212674)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	VICTOR S. IGITOL (1142448)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	YOSHI RAY N. MAFNAS (1142454)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00



# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Division of Emergency Services	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1339A	<b>Status:</b>	Active
<b>Munis Org Code:</b>	11140300		
<b>Department:</b>	Dept of Fire		
<b>Division:</b>	Fire		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Firefighter II	KISHIA EDYNN R. OGO (774658)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	KYLE M. ALVAREZ (714860)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	KYOSHI DON R. KILELEMAN (883941)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	LAMARC T. IGUEL (795791)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	MAXIMO ROSARIO MUNA (274839)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	ROMAN JOHN P. CAMACHO (705664)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	STANLEY ZACRIE L. SANTOS (554914)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	TRAVIS DWAYNE S. KAPILEO (554887)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	VINCENT RAFAEL C. TORRES (795727)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	WILLIAM WEITA JR. (908314)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
<b>Total: 6076</b>				<b>576,712</b>	<b>54,499</b>	<b>0</b>	<b>631,211</b>	<b>36,608</b>		<b>17.60</b>	
<b>6077</b>											
Firefighter III	ALLAN MATHEW M. LIZAMA (674425)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	ANTHONY P. DAVID (860468)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	BOBBIE JEAN DEL TAISACAN (403573)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	DAVENALT PAUL JONES (860458)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	DJ HOCOG ATALIG (554329)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	DWAYNE M. CASTRO (860473)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	ELLIOT JOSEPH KA TENORIO (713476)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	ENRIQUE DEREK I. NGOTEL (311355)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	ERIC JAMES N TAISAKAN (403281)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	ERIC JOSEPH MORI LISUA (554825)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	JACIN PALACIOS AYUYU (597900)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	JESSE JAMES P. CAMACHO (860457)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	JIMMY JAY PUA (773111)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	JOAQUIN O. CASTRO (670645)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	JOSEPH JR. RODRIGUEZ (773108)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	JOSEPH L. LIFOIFOI JR. (860478)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	NIPIGHIYONG T. LANIYO (860459)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	PETRUS W. NICKY (860465)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Division of Emergency Services  
**Business Unit:** 1339A  
**Munis Org Code:** 11140300  
**Department:** Dept of Fire  
**Division:** Fire  
**Stage:** Governor's Final Submission  
**Status:** Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Firefighter III	RICHARD D. MANALO (646518)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	ROBERT C. MOJICA (680286)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	SHANE VILLAGOME QUITUGUA (519930)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	VINCENT DONALD F. SABLAN (519993)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
<b>Total: 6077</b>				<b>658,814</b>	<b>62,258</b>	<b>0</b>	<b>721,072</b>	<b>36,608</b>		<b>17.60</b>	
<b>6097</b>											
Fire Crew Supervisor	ABRAHAM SABLAN QUITUGUA (167598)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	BRIAN SAURES KAIPAT (101906)	H17	Step 02	36,637	3,462		40,099	1,664		0.80	80.00
Fire Crew Supervisor	JOSE K. OLOPAI (101889)	H17	Step 04	40,392	3,817		44,209	1,664		0.80	80.00
Fire Crew Supervisor	JUAN R. CAMACHO (510961)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	LINUS LEJENA MIZUTANI (646516)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	LUCAS LIMES LANIYO (101605)	H17	Step 04	40,392	3,817		44,209	1,664		0.80	80.00
Fire Crew Supervisor	MAYNARD S. DUENAS (653586)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	RALPHEAL L. MAGOFNA (264590)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	ROBERT MANUEL PAL CAMACHO (519857)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	SOANE HALATOA PUA (604442)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
<b>Total: 6097</b>				<b>361,673</b>	<b>34,178</b>	<b>0</b>	<b>395,851</b>	<b>16,640</b>		<b>8.00</b>	
<b>6098</b>											
Fire Captain	ANTHONY R. BABAUTA (101897)	H18	Step 02	38,469	3,635		42,105	1,664		0.80	80.00
Fire Captain	CLINTON O. NGIRAKED (101905)	H18	Step 03	40,392	3,817		44,209	1,664		0.80	80.00
Fire Captain	FRANCIS I MANGLONA (101727)	H18	Step 04	42,412	4,008		46,419	1,664		0.80	80.00
Fire Captain	JESUS TESIRO TAITANO (101880)	H18	Step 06	46,759	4,419		51,178	1,664		0.80	80.00
Fire Captain	JOHN L. METTAO (101887)	H18	Step 05	44,533	4,208		48,741	1,664		0.80	80.00
Fire Captain	JUAN CASTRO CAMACHO (101912)	H18	Step 03	40,392	3,817		44,209	1,664		0.80	80.00
Fire Captain	PATRICK HOCOG OGO (295274)	H18	Step 03	40,392	3,817		44,209	1,664		0.80	80.00
Fire Captain	PATRICK T. SEMENS (101872)	H18	Step 06	46,759	4,419		51,178	1,664		0.80	80.00
Fire Captain	PAUL JOHN BABAU SASAMOTO (372732)	H18	Step 02	38,469	18,019		56,488	1,664		0.80	80.00
<b>Total: 6098</b>				<b>378,577</b>	<b>50,159</b>	<b>0</b>	<b>428,737</b>	<b>14,976</b>		<b>7.20</b>	
<b>Grand Total</b>				<b>2,518,997</b>	<b>252,429</b>	<b>0</b>	<b>2,771,426</b>	<b>183,040</b>		<b>110.00</b>	

## Dept of Fire

1339B/11140200 - Division of Fire Prev &amp; Arson

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$459,233	\$452,932	-	\$437,967	\$353,176	
61110	Overtime Compensation	\$19,682	\$22,572	-	-	-	
61299	Personnel-Approp. Only	-	-	\$341,517	-	-	
	<b>Total Personnel</b>	<b>\$478,915</b>	<b>\$475,504</b>	<b>\$341,517</b>	<b>\$437,967</b>	<b>\$353,176</b>	<b>\$11,659</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$3,063	\$2,955	-	\$6,351	\$6,357	
61195	401k DC Ret. Emplr Contr.	\$10,831	\$10,428	-	-	-	
61196	FICA Contribution	\$30,458	\$30,390	-	\$27,154	\$21,897	
61210	Health Insurance Premium	\$46,533	\$34,781	-	-	-	
61220	Medicare Contribution	\$7,123	\$7,107	-	\$6,351	\$5,121	
61260	Holiday Pay	\$12,350	\$14,663	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$110,359</b>	<b>\$100,325</b>	<b>-</b>	<b>\$39,856</b>	<b>\$33,375</b>	<b>\$33,375</b>
	<b>Total Personnel Expenditures</b>	<b>\$589,274</b>	<b>\$575,828</b>	<b>\$341,517</b>	<b>\$477,823</b>	<b>\$386,551</b>	<b>\$45,034</b>
<b>Number of Positions</b>		<b>13</b>	<b>14</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$3,416	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$3,416</b>	<b>-</b>	<b>-</b>	<b>(\$3,416)</b>
	<b>Total All Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$3,416</b>	<b>-</b>	<b>-</b>	<b>(\$3,416)</b>
	<b>Totals Personnel and All Others</b>	<b>\$589,274</b>	<b>\$575,828</b>	<b>\$344,933</b>	<b>\$477,823</b>	<b>\$386,551</b>	<b>\$41,618</b>
62070	PUBLIC AUDITOR 1% FEE	\$4,128	\$2,853	-	\$4,778	\$3,866	
	<b>Total Expenditure Request</b>	<b>\$593,402</b>	<b>\$578,681</b>	<b>\$344,933</b>	<b>\$482,601</b>	<b>\$390,417</b>	<b>\$45,484</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Division of Fire Prev & Arson	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1339B	<b>Status:</b>	Active
<b>Munis Org Code:</b>	11140200		
<b>Department:</b>	Dept of Fire		
<b>Division:</b>	Fire		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>6001</b>											
Asst Chief, Fire	STANLEY S. SANTOS (101613)	H19	Step 05	46,759	4,419		51,178	1,664		0.80	80.00
<b>Total: 6001</b>				<b>46,759</b>	<b>4,419</b>	<b>0</b>	<b>51,178</b>	<b>1,664</b>		<b>0.80</b>	
<b>6077</b>											
Firefighter III	ALEJANDROF RODEO M. KING (554886)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	ERNEST R. CRUZ (101612)	H12	Step 07	36,637	3,462		40,099	1,664		0.80	80.00
Firefighter III	JOSEPH PETER PAL CAMACHO (773104)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	LORENZO DELEON GUERRERO (212570)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	TONY TOM-IAM SANTOS (674564)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
<b>Total: 6077</b>				<b>157,204</b>	<b>14,856</b>	<b>0</b>	<b>172,060</b>	<b>8,320</b>		<b>4.00</b>	
<b>6097</b>											
Fire Crew Supervisor	BENJAMIN PAUL T MANGLONA (403611)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	FRANCISCO ROMEO IGINOEF (296445)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	JOHN JOSEPH SAN NICOLAS (103608)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
<b>Total: 6097</b>				<b>104,679</b>	<b>9,892</b>	<b>0</b>	<b>114,572</b>	<b>4,992</b>		<b>2.40</b>	
<b>6098</b>											
Fire Captain	JUAN-CLIMACO LANIYO (101890)	H18	Step 05	44,533	4,208		48,741	1,664		0.80	80.00
<b>Total: 6098</b>				<b>44,533</b>	<b>4,208</b>	<b>0</b>	<b>48,741</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>353,176</b>	<b>33,375</b>	<b>0</b>	<b>386,551</b>	<b>16,640</b>		<b>10.00</b>	

## Dept of Fire

1339C/11140400 - Division of EMS

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$196,034	\$204,509	-	\$327,021	\$261,617	
61110	Overtime Compensation	\$6,521	\$6,366	-	-	-	
61299	Personnel-Approp. Only	-	-	\$239,497	-	-	
	<b>Total Personnel</b>	<b>\$202,555</b>	<b>\$210,876</b>	<b>\$239,497</b>	<b>\$327,021</b>	<b>\$261,617</b>	<b>\$22,120</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,620	\$1,677	-	\$4,742	\$4,709	
61195	401k DC Ret. Emplr Contr.	\$5,024	\$5,474	-	-	-	
61196	FICA Contribution	\$12,945	\$13,536	-	\$20,275	\$16,220	
61210	Health Insurance Premium	\$19,109	\$20,915	-	-	-	
61220	Medicare Contribution	\$3,028	\$3,166	-	\$4,742	\$3,793	
61260	Holiday Pay	\$6,241	\$7,451	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$47,967</b>	<b>\$52,220</b>	<b>-</b>	<b>\$29,759</b>	<b>\$24,723</b>	<b>\$24,723</b>
	<b>Total Personnel Expenditures</b>	<b>\$250,523</b>	<b>\$263,095</b>	<b>\$239,497</b>	<b>\$356,780</b>	<b>\$286,340</b>	<b>\$46,843</b>
<b>Number of Positions</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$613	-	-	-	-	
	<b>Total Travel</b>	<b>\$613</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$2,396	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$2,396</b>	<b>-</b>	<b>-</b>	<b>(\$2,396)</b>
	<b>Total All Other Expenditures</b>	<b>\$613</b>	<b>-</b>	<b>\$2,396</b>	<b>-</b>	<b>-</b>	<b>(\$2,396)</b>
	<b>Totals Personnel and All Others</b>	<b>\$251,135</b>	<b>\$263,095</b>	<b>\$241,893</b>	<b>\$356,780</b>	<b>\$286,340</b>	<b>\$44,447</b>
62070	PUBLIC AUDITOR 1% FEE	\$2,091	\$1,549	-	\$3,568	\$2,863	
	<b>Total Expenditure Request</b>	<b>\$253,226</b>	<b>\$264,644</b>	<b>\$241,893</b>	<b>\$360,348</b>	<b>\$289,203</b>	<b>\$47,310</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Division of EMS	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1339C	<b>Status:</b>	Active
<b>Munis Org Code:</b>	11140400		
<b>Department:</b>	Dept of Fire		
<b>Division:</b>	Fire		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>6001</b>											
Asst Chief, Fire	JOHN DIEGO TAITANO BLAS (101881)	H19	Step 05	46,759	4,419		51,178	1,664		0.80	80.00
<b>Total: 6001</b>				<b>46,759</b>	<b>4,419</b>	<b>0</b>	<b>51,178</b>	<b>1,664</b>		<b>0.80</b>	
<b>6097</b>											
Fire Crew Supervisor	CHRISTINE KEOLA SABLAN (442702)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	JUSTIN PAUL ARR MIZUTANI (773102)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	PATRICK I. GEORGE (553900)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	ROBERT CABRERA CRUZ (646520)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	SIXTUS JOAQUIN L. AQUINO (773099)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
<b>Total: 6097</b>				<b>174,466</b>	<b>16,487</b>	<b>0</b>	<b>190,953</b>	<b>8,320</b>		<b>4.00</b>	
<b>6098</b>											
Fire Captain	DANIEL R. SUEL (101914)	H18	Step 03	40,392	3,817		44,209	1,664		0.80	80.00
<b>Total: 6098</b>				<b>40,392</b>	<b>3,817</b>	<b>0</b>	<b>44,209</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>261,617</b>	<b>24,723</b>	<b>0</b>	<b>286,340</b>	<b>11,648</b>		<b>7.00</b>	

## Dept of Fire

## 1339D/11140500 - Division of Logistical Support

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$203,447	\$192,143	-	\$245,780	\$196,624	
61110	Overtime Compensation	\$6,533	\$8,132	-	-	-	
61299	Personnel-Approp. Only	-	-	\$181,189	-	-	
	<b>Total Personnel</b>	<b>\$209,980</b>	<b>\$200,275</b>	<b>\$181,189</b>	<b>\$245,780</b>	<b>\$196,624</b>	<b>\$15,435</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$2,146	\$2,009	-	\$3,564	\$3,539	
61195	401k DC Ret. Emplr Contr.	\$1,003	\$2,059	-	-	-	
61196	FICA Contribution	\$13,315	\$12,706	-	\$15,238	\$12,191	
61210	Health Insurance Premium	\$12,967	\$10,709	-	-	-	
61220	Medicare Contribution	\$3,114	\$2,972	-	\$3,564	\$2,851	
61260	Holiday Pay	\$4,783	\$4,659	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$37,329</b>	<b>\$35,113</b>	-	<b>\$22,366</b>	<b>\$18,581</b>	<b>\$18,581</b>
<b>Uncategorized</b>							
61700	Compact Imp Reimb-Personnel	-	(\$25,000)	-	-	-	
	<b>Total Uncategorized</b>	-	<b>(\$25,000)</b>	-	-	-	
	<b>Total Personnel Expenditures</b>	<b>\$247,309</b>	<b>\$210,388</b>	<b>\$181,189</b>	<b>\$268,146</b>	<b>\$215,205</b>	<b>\$34,016</b>
<b>Number of Positions</b>		<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$20,446	\$1,000	-	-	-	
	<b>Total Travel</b>	<b>\$20,446</b>	<b>\$1,000</b>	-	-	-	
<b>Equipment</b>							
63120	Equipments under \$5000	-	-	-	-	-	
64540	Machinery, Tools & Equip	-	-	-	\$100,000	-	
	<b>Total Equipment</b>	-	-	-	<b>\$100,000</b>	-	
<b>Supplies</b>							
63020	Food Items	\$2,000	-	-	\$5,000	-	
63030	Fuel & Lubricate	\$16,500	\$11,201	-	\$200,000	-	
63040	Supplies-Office	\$93	-	-	-	-	
63050	Supplies-Operations	\$1,507	-	-	-	-	
	<b>Total Supplies</b>	<b>\$20,101</b>	<b>\$11,201</b>	-	<b>\$205,000</b>	-	
<b>Contractual</b>							
62060	Professional Services	\$1,250	-	-	-	-	
62250	Communications	\$12,229	-	-	\$60,000	-	
62470	Rental-Heavy Equipments	\$150	-	-	-	-	
62660	Repair and Maintenance	\$829	-	-	\$120,000	-	
62680	Freight and Handling	-	-	-	-	-	
62750	Cleaning Services	\$1,000	-	-	-	-	
	<b>Total Contractual</b>	<b>\$15,458</b>	-	-	<b>\$180,000</b>	-	
<b>Other</b>							
62290	Licenses and Fees	\$600	-	-	-	-	
62670	All Others (Budget Only)	-	-	\$22,012	-	-	
62710	Utilities - Power	\$70,504	\$16,884	-	\$90,000	-	

Dept of Fire

1339D/11140500 - Division of Logistical Support

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62720	Utilities - Water	-	-	-	\$23,000	-	
	<b>Total Other</b>	<b>\$71,104</b>	<b>\$16,884</b>	<b>\$22,012</b>	<b>\$113,000</b>	-	<b>(\$22,012)</b>
<b>Uncategorized</b>							
65700	Compact Imp Reimb-All Others	(\$100,000)	-	-	-	-	
	<b>Total Uncategorized</b>	<b>(\$100,000)</b>	-	-	-	-	
	<b>Total All Other Expenditures</b>	<b>\$27,108</b>	<b>\$29,084</b>	<b>\$22,012</b>	<b>\$598,000</b>	-	<b>(\$22,012)</b>
	<b>Totals Personnel and All Others</b>	<b>\$274,417</b>	<b>\$239,472</b>	<b>\$203,201</b>	<b>\$866,146</b>	<b>\$215,205</b>	<b>\$12,004</b>
62070	PUBLIC AUDITOR 1% FEE	\$5,912	\$2,081	-	\$8,661	\$2,152	
<b>Total Expenditure Request</b>		<b>\$280,329</b>	<b>\$241,553</b>	<b>\$203,201</b>	<b>\$874,807</b>	<b>\$217,357</b>	<b>\$14,156</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Division of Logistical Support	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1339D	<b>Status:</b>	Active
<b>Munis Org Code:</b>	11140500		
<b>Department:</b>	Dept of Fire		
<b>Division:</b>	Fire		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>6001</b>											
Asst Chief, Fire	MANUEL A. CABRERA (101878)	H19	Step 07	51,553	4,872		56,424	1,664		0.80	80.00
<b>Total: 6001</b>				<b>51,553</b>	<b>4,872</b>	<b>0</b>	<b>56,424</b>	<b>1,664</b>		<b>0.80</b>	
<b>6097</b>											
Fire Crew Supervisor	CHRISTINO IGNACIO GEORGE (773105)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	DAVERRICK N. CAMACHO (417787)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	SATURNINO SANTOS KAIPAT (706497)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
<b>Total: 6097</b>				<b>104,679</b>	<b>9,892</b>	<b>0</b>	<b>114,572</b>	<b>4,992</b>		<b>2.40</b>	
<b>6098</b>											
Fire Captain	JAYENDRAN A. JAIRAM (101913)	H18	Step 03	40,392	3,817		44,209	1,664		0.80	80.00
<b>Total: 6098</b>				<b>40,392</b>	<b>3,817</b>	<b>0</b>	<b>44,209</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>196,624</b>	<b>18,581</b>	<b>0</b>	<b>215,205</b>	<b>8,320</b>		<b>5.00</b>	

Dept of Fire

1339E/11140600 - Division of Training

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$45,585	\$57,312	-	\$158,105	\$69,786	
61110	Overtime Compensation	\$970	\$6,400	-	-	-	
61299	Personnel-Approp. Only	-	-	\$118,875	-	-	
	<b>Total Personnel</b>	<b>\$46,554</b>	<b>\$63,712</b>	<b>\$118,875</b>	<b>\$158,105</b>	<b>\$69,786</b>	<b>(\$49,089)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	-	\$20	-	\$2,293	\$1,256	
61195	401k DC Ret. Emplr Contr.	-	\$117	-	-	-	
61196	FICA Contribution	\$2,933	\$4,057	-	\$9,802	\$4,327	
61210	Health Insurance Premium	\$7,347	\$6,087	-	-	-	
61220	Medicare Contribution	\$686	\$949	-	\$2,293	\$1,012	
61260	Holiday Pay	\$746	\$1,718	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$11,712</b>	<b>\$12,947</b>	<b>-</b>	<b>\$14,388</b>	<b>\$6,595</b>	<b>\$6,595</b>
	<b>Total Personnel Expenditures</b>	<b>\$58,266</b>	<b>\$76,659</b>	<b>\$118,875</b>	<b>\$172,493</b>	<b>\$76,381</b>	<b>(\$42,494)</b>
	<b>Number of Positions</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$1,190	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$1,190</b>	<b>-</b>	<b>-</b>	<b>(\$1,190)</b>
	<b>Total All Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$1,190</b>	<b>-</b>	<b>-</b>	<b>(\$1,190)</b>
	<b>Totals Personnel and All Others</b>	<b>\$58,266</b>	<b>\$76,659</b>	<b>\$120,065</b>	<b>\$172,493</b>	<b>\$76,381</b>	<b>(\$43,684)</b>
62070	PUBLIC AUDITOR 1% FEE	-	\$634	-	\$1,725	\$764	
	<b>Total Expenditure Request</b>	<b>\$58,266</b>	<b>\$77,293</b>	<b>\$120,065</b>	<b>\$174,218</b>	<b>\$77,145</b>	<b>(\$42,920)</b>



## Dept of Fire

1339F/11140700 - Division of Dispatch

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$198,433	\$268,446	-	\$231,772	\$136,141	
61110	Overtime Compensation	\$7,207	\$16,493	-	-	-	
61299	Personnel-Approp. Only	-	-	\$153,705	-	-	
	<b>Total Personnel</b>	<b>\$205,640</b>	<b>\$284,939</b>	<b>\$153,705</b>	<b>\$231,772</b>	<b>\$136,141</b>	<b>(\$17,564)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,594	\$2,266	-	\$3,361	\$2,451	
61195	401k DC Ret. Emplr Contr.	\$2,725	\$2,542	-	-	-	
61196	FICA Contribution	\$12,923	\$18,267	-	\$14,370	\$8,441	
61210	Health Insurance Premium	\$5,988	\$3,426	-	-	-	
61220	Medicare Contribution	\$3,022	\$4,272	-	\$3,361	\$1,974	
61260	Holiday Pay	\$2,791	\$9,693	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$29,042</b>	<b>\$40,466</b>	<b>-</b>	<b>\$21,092</b>	<b>\$12,865</b>	<b>\$12,865</b>
	<b>Total Personnel Expenditures</b>	<b>\$234,682</b>	<b>\$325,405</b>	<b>\$153,705</b>	<b>\$252,864</b>	<b>\$149,006</b>	<b>(\$4,699)</b>
<b>Number of Positions</b>		<b>12</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$1,538	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$1,538</b>	<b>-</b>	<b>-</b>	<b>(\$1,538)</b>
	<b>Total All Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$1,538</b>	<b>-</b>	<b>-</b>	<b>(\$1,538)</b>
	<b>Totals Personnel and All Others</b>	<b>\$234,682</b>	<b>\$325,405</b>	<b>\$155,243</b>	<b>\$252,864</b>	<b>\$149,006</b>	<b>(\$6,237)</b>
62070	PUBLIC AUDITOR 1% FEE	-	\$2,010	-	\$2,529	\$1,490	
	<b>Total Expenditure Request</b>	<b>\$234,682</b>	<b>\$327,415</b>	<b>\$155,243</b>	<b>\$255,393</b>	<b>\$150,496</b>	<b>(\$4,747)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Division of Dispatch	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1339F	<b>Status:</b>	Active
<b>Munis Org Code:</b>	11140700		
<b>Department:</b>	Dept of Fire		
<b>Division:</b>	Fire		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0304</b>											
Emg. Medical Dispr.Trainee	BRANSON JAY SANTOS (931039)	H04	Step 02	14,663	1,386		16,049	1,664		0.80	80.00
Emg. Medical Dispr.Trainee	CADEZ MENDIOLA TENORIO (931042)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Emg. Medical Dispr.Trainee	CHANITA F. NEWMAN (932102)	H04	Step 02	14,663	1,386		16,049	1,664		0.80	80.00
Emg. Medical Dispr.Trainee	GREG T. MAGOFNA (806277)	H04	Step 02	14,663	1,386		16,049	1,664		0.80	80.00
Emg. Medical Dispr.Trainee	JODY PHILLIP KAIPAT (931038)	H04	Step 02	14,663	1,386		16,049	1,664		0.80	80.00
Emg. Medical Dispr.Trainee	JOETTA FEJERAN-QUITUGUA (1179546)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Emg. Medical Dispr.Trainee	JOSE II PANGELINAN (936356)	H04	Step 02	14,663	1,386		16,049	1,664		0.80	80.00
Emg. Medical Dispr.Trainee - Unfunded Vacant Position		H04	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 0304</b>				<b>101,248</b>	<b>9,568</b>	<b>0</b>	<b>110,816</b>	<b>13,312</b>		<b>6.40</b>	
<b>6097</b>											
Fire Crew Supervisor	GARY S. CRUZ (558347)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
<b>Total: 6097</b>				<b>34,893</b>	<b>3,297</b>	<b>0</b>	<b>38,191</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>136,141</b>	<b>12,865</b>	<b>0</b>	<b>149,006</b>	<b>14,976</b>		<b>9.00</b>	

## Dept. of Finance

1100/11170100 - Secretary of Finance

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$142,265	\$124,448	-	\$116,240	\$103,715	
61100	Wages and Salaries-Ungraded	\$39,281	\$646	-	\$435,750	\$136,000	
61110	Overtime Compensation	\$156	\$354	-	-	-	
61299	Personnel-Approp. Only	-	-	\$153,174	-	-	
	<b>Total Personnel</b>	<b>\$181,701</b>	<b>\$125,449</b>	<b>\$153,174</b>	<b>\$551,990</b>	<b>\$239,715</b>	<b>\$86,541</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,121	\$575	-	\$9,936	\$4,315	
61195	401k DC Ret. Emplr Contr.	\$171	\$264	-	\$2,200	-	
61196	FICA Contribution	\$11,266	\$7,801	-	\$34,223	\$14,862	
61210	Health Insurance Premium	\$12,009	\$14,770	-	-	-	
61220	Medicare Contribution	\$2,635	\$1,824	-	\$8,004	\$3,476	
61230	Lump Sum Payment of A/L	-	\$375	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$27,202</b>	<b>\$25,610</b>	<b>-</b>	<b>\$54,363</b>	<b>\$22,653</b>	<b>\$22,653</b>
	<b>Total Personnel Expenditures</b>	<b>\$208,903</b>	<b>\$151,059</b>	<b>\$153,174</b>	<b>\$606,353</b>	<b>\$262,369</b>	<b>\$109,195</b>
<b>Number of Positions</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>14</b>	<b>7</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$21,233	\$25,726	-	\$46,000	-	
	<b>Total Travel</b>	<b>\$21,233</b>	<b>\$25,726</b>	<b>-</b>	<b>\$46,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
64570	Office Furniture & Fixtures	\$2,696	\$1,749	-	\$4,500	-	
	<b>Total Equipment</b>	<b>\$2,696</b>	<b>\$1,749</b>	<b>-</b>	<b>\$4,500</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63020	Food Items	\$481	\$2,135	-	\$2,000	-	
63030	Fuel & Lubricate	\$1,551	\$4,334	-	\$5,000	-	
63040	Supplies-Office	\$1,124	\$954	-	-	-	
63050	Supplies-Operations	\$21,419	\$6,613	-	\$7,000	-	
	<b>Total Supplies</b>	<b>\$24,575</b>	<b>\$14,036</b>	<b>-</b>	<b>\$14,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$46,288	\$2,942,454	-	\$75,000	-	
62080	Advertising	\$1,734	\$1,797	-	\$1,800	-	
62250	Communications	\$242	-	-	\$2,000	-	
62260	Dues and Subscriptions	\$50	\$103	-	\$675	-	
62300	Printing and Photocopying	\$160	\$1,646	-	-	-	
62420	Rental-Vehicles	\$9,600	\$14,400	-	\$15,000	-	
62480	Rental-Others	\$25,500	\$1,550	-	\$2,000	-	
62660	Repair and Maintenance	\$32,978	\$7,089	-	\$8,000	-	
62680	Freight and Handling	\$3,464	-	-	-	-	
62690	Personnel Training Costs	-	\$5,000	-	\$5,000	-	
62750	Cleaning Services	\$7,525	\$4,870	-	\$5,000	-	
	<b>Total Contractual</b>	<b>\$127,541</b>	<b>\$2,978,909</b>	<b>-</b>	<b>\$114,475</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62290	Licenses and Fees	\$104	-	-	-	-	

Dept. of Finance

1100/11170100 - Secretary of Finance

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62670	All Others (Budget Only)	-	-	\$1,533	-	-	
62710	Utilities - Power	\$49,285	\$127,517	-	-	-	
62720	Utilities - Water	\$664	\$405	-	-	-	
	<b>Total Other</b>	<b>\$50,053</b>	<b>\$127,922</b>	<b>\$1,533</b>	-	-	<b>(\$1,533)</b>
	<b>Total All Other Expenditures</b>	<b>\$226,098</b>	<b>\$3,148,342</b>	<b>\$1,533</b>	<b>\$178,975</b>	-	<b>(\$1,533)</b>
	<b>Other</b>						
65800	Transfers Out - Gov't Agency	-	(\$2,989,896)	-	-	-	
	<b>Total Other</b>	-	<b>(\$2,989,896)</b>	-	-	-	-
	<b>Totals Personnel and All Others</b>	<b>\$435,001</b>	<b>\$309,504</b>	<b>\$154,707</b>	<b>\$785,328</b>	<b>\$262,369</b>	<b>\$107,662</b>
62070	PUBLIC AUDITOR 1% FEE	\$6,379	\$2,510	-	\$7,853	\$2,624	
	<b>Total Expenditure Request</b>	<b>\$441,380</b>	<b>\$312,014</b>	<b>\$154,707</b>	<b>\$793,181</b>	<b>\$264,992</b>	<b>\$110,285</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Secretary of Finance **Stage:** Governor's Final Submission  
**Business Unit:** 1100 **Status:** Active  
**Munis Org Code:** 11170100  
**Department:** Dept. of Finance  
**Division:** Administration

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0001</b>											
Account Clerk I	KIARA P. REYES (907653)	H01	Step 02	12,668	1,197		13,865	1,664		0.80	80.00
<b>Total: 0001</b>				<b>12,668</b>	<b>1,197</b>	<b>0</b>	<b>13,865</b>	<b>1,664</b>		<b>0.80</b>	
<b>1106</b>											
Director,Administrative Servs	MARGARET BERTHA C TORRES (100888)	H20	Step 12	52,140	4,927		57,067	1,664		0.80	80.00
<b>Total: 1106</b>				<b>52,140</b>	<b>4,927</b>	<b>0</b>	<b>57,067</b>	<b>1,664</b>		<b>0.80</b>	
<b>1193</b>											
Secretary of Finance	DAVID DLG. ATALIG (936460)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
<b>Total: 1193</b>				<b>56,000</b>	<b>5,292</b>	<b>0</b>	<b>61,292</b>	<b>1,664</b>		<b>0.80</b>	
<b>3245</b>											
Mgr, Financial Services	VINNEY AN-I ATALIG-HOCO (554328)	H18	Step 08	38,908	3,677		42,584	1,664		0.80	80.00
<b>Total: 3245</b>				<b>38,908</b>	<b>3,677</b>	<b>0</b>	<b>42,584</b>	<b>1,664</b>		<b>0.80</b>	
<b>3718</b>											
Senior Financial Analyst	ELEUTERIO G. JR PALACIOS (839025)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Senior Financial Analyst	THOMASA NARAJA (1095700)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Senior Financial Analyst - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 3718</b>				<b>80,000</b>	<b>7,560</b>	<b>0</b>	<b>87,560</b>	<b>4,992</b>		<b>2.40</b>	
<b>Grand Total</b>				<b>239,715</b>	<b>22,653</b>	<b>0</b>	<b>262,369</b>	<b>11,648</b>		<b>7.00</b>	

Dept. of Finance

1110/11170800 - Finance and Acct Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$492,486	\$402,891	-	\$837,694	\$524,895	
61110	Overtime Compensation	\$2,006	\$824	-	-	-	
61299	Personnel-Approp. Only	-	-	\$422,516	-	-	
	<b>Total Personnel</b>	<b>\$494,492</b>	<b>\$403,715</b>	<b>\$422,516</b>	<b>\$837,694</b>	<b>\$524,895</b>	<b>\$102,379</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$7,685	\$5,834	-	\$15,078	\$9,448	
61195	401k DC Ret. Emplr Contr.	\$7,626	\$10,120	-	\$22,264	-	
61196	FICA Contribution	\$30,658	\$25,031	-	\$51,937	\$32,544	
61210	Health Insurance Premium	\$47,714	\$35,443	-	-	-	
61220	Medicare Contribution	\$7,170	\$5,854	-	\$12,147	\$7,611	
	<b>Total Fringe Benefits</b>	<b>\$100,854</b>	<b>\$82,281</b>	<b>-</b>	<b>\$101,426</b>	<b>\$49,603</b>	<b>\$49,603</b>
	<b>Total Personnel Expenditures</b>	<b>\$595,346</b>	<b>\$485,996</b>	<b>\$422,516</b>	<b>\$939,120</b>	<b>\$574,498</b>	<b>\$151,982</b>
	<b>Number of Positions</b>	<b>22</b>	<b>19</b>	<b>19</b>	<b>26</b>	<b>19</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$11,767	\$6,946	-	-	-	
	<b>Total Travel</b>	<b>\$11,767</b>	<b>\$6,946</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$1,408	\$5,795	-	-	-	
64560	Office Equipment	-	-	-	\$15,000	-	
64570	Office Furniture & Fixtures	\$2,596	\$1,964	-	\$5,000	-	
	<b>Total Equipment</b>	<b>\$4,004</b>	<b>\$7,759</b>	<b>-</b>	<b>\$20,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$256	\$317	-	\$500	-	
63040	Supplies-Office	\$3,845	\$5,217	-	\$6,000	-	
63050	Supplies-Operations	\$5,542	\$3,947	-	\$6,000	-	
	<b>Total Supplies</b>	<b>\$9,643</b>	<b>\$9,481</b>	<b>-</b>	<b>\$12,500</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	\$6,690	\$6,306	-	\$5,000	-	
62300	Printing and Photocopying	(\$593)	\$2,653	-	-	-	
62440	Rental Offices	\$133	-	-	-	-	
62480	Rental-Others	-	\$880	-	-	-	
62660	Repair and Maintenance	\$10,014	\$13,272	-	\$10,000	-	
62690	Personnel Training Costs	-	-	-	-	-	
62750	Cleaning Services	\$5,158	\$4,111	-	\$5,000	-	
	<b>Total Contractual</b>	<b>\$21,402</b>	<b>\$27,223</b>	<b>-</b>	<b>\$20,000</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$4,226	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$4,226</b>	<b>-</b>	<b>-</b>	<b>(\$4,226)</b>
	<b>Total All Other Expenditures</b>	<b>\$46,816</b>	<b>\$51,409</b>	<b>\$4,226</b>	<b>\$52,500</b>	<b>-</b>	<b>(\$4,226)</b>
<b>Other</b>							
65800	Transfers Out - Gov't Agency	-	(\$398,988)	-	-	-	
	<b>Total Other</b>	<b>-</b>	<b>(\$398,988)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Dept. of Finance**

1110/11170800 - Finance and Acct Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Totals Personnel and All Others</b>		<b>\$642,162</b>	<b>\$138,417</b>	<b>\$426,742</b>	<b>\$991,620</b>	<b>\$574,498</b>	<b>\$147,756</b>
62070	PUBLIC AUDITOR 1% FEE	\$7,610	\$4,282	-	\$9,916	\$5,745	
<b>Total Expenditure Request</b>		<b>\$649,772</b>	<b>\$142,699</b>	<b>\$426,742</b>	<b>\$1,001,536</b>	<b>\$580,243</b>	<b>\$153,501</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Finance and Acct Saipan **Stage:** Governor's Final Submission  
**Business Unit:** 1110 **Status:** Active  
**Munis Org Code:** 11170800  
**Department:** Dept. of Finance  
**Division:** BLANK Division Within Dept. of Finance

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0001</b>											
Account Clerk I	JOVI C. TAKAI (880448)	H01	Step 02	12,668	1,197		13,865	1,664		0.80	80.00
Account Clerk I	YVONNE CLARISSE LAGRIO (1178946)	H01	Step 02	12,668	1,197		13,865	1,664		0.80	80.00
<b>Total: 0001</b>				<b>25,336</b>	<b>2,394</b>	<b>0</b>	<b>27,730</b>	<b>3,328</b>		<b>1.60</b>	
<b>0002</b>											
Account Clerk II	ANA MARI DELEON GUERRERO (1158229)	H03	Step 03	14,663	1,386		16,049	1,664		0.80	80.00
Account Clerk II	KELLY JEAN S. PANGELINAN (937313)	H03	Step 03	14,663	1,386		16,049	1,664		0.80	80.00
<b>Total: 0002</b>				<b>29,326</b>	<b>2,771</b>	<b>0</b>	<b>32,098</b>	<b>3,328</b>		<b>1.60</b>	
<b>0013</b>											
Accounting Technician II	ROZANNE S. ONUKI (860135)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
<b>Total: 0013</b>				<b>16,167</b>	<b>1,528</b>	<b>0</b>	<b>17,695</b>	<b>1,664</b>		<b>0.80</b>	
<b>0023</b>											
Administrative Assistant	BRIAN J. DICISION (577830)	H05	Step 05	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 0023</b>				<b>17,825</b>	<b>1,684</b>	<b>0</b>	<b>19,509</b>	<b>1,664</b>		<b>0.80</b>	
<b>0057</b>											
Clerk Typist III	JANE ELIZABETH R OGUMORO (937566)	H03	Step 03	14,663	1,386		16,049	1,664		0.80	80.00
<b>Total: 0057</b>				<b>14,663</b>	<b>1,386</b>	<b>0</b>	<b>16,049</b>	<b>1,664</b>		<b>0.80</b>	
<b>1002</b>											
Accountant II	MICHELE SABLAN CAMACHO (311122)	H12	Step 06	26,334	2,489		28,823	1,664		0.80	80.00
Accountant II	VERLYN DEBBIE A. SANTOS (714514)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
Accountant II	VERONICA CASTRO QUITANO (768740)	H12	Step 10	32,009	3,025		35,034	1,664		0.80	80.00
<b>Total: 1002</b>				<b>82,230</b>	<b>7,771</b>	<b>0</b>	<b>90,001</b>	<b>4,992</b>		<b>2.40</b>	
<b>1003</b>											
Accountant III	ISABELITA HABAL CAMACHO (253697)	H14	Step 07	30,484	2,881		33,365	1,664		0.80	80.00
Accountant III	NARCISA I. SONGSONG (100937)	H14	Step 06	29,033	2,744		31,777	1,664		0.80	80.00
<b>Total: 1003</b>				<b>59,518</b>	<b>5,624</b>	<b>0</b>	<b>65,142</b>	<b>3,328</b>		<b>1.60</b>	
<b>1004</b>											
Accountant IV	BARBARA TAITANO CABRERA (100930)	H17	Step 11	42,896	4,054		46,950	1,664		0.80	80.00
Accountant IV	ELIZABETH A. LEBRIA (161195)	H17	Step 09	38,908	3,677		42,584	1,664		0.80	80.00
Accountant IV	NEIMAKUA K. BLANCO (120004)	H17	Step 09	38,908	3,677		42,584	1,664		0.80	80.00

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Finance and Acct Saipan **Stage:** Governor's Final Submission  
**Business Unit:** 1110 **Status:** Active  
**Munis Org Code:** 11170800  
**Department:** Dept. of Finance  
**Division:** BLANK Division Within Dept. of Finance

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>Total: 1004</b>				<b>120,712</b>	<b>11,407</b>	<b>0</b>	<b>132,119</b>	<b>4,992</b>		<b>2.40</b>	
<b>1015</b>											
Administrative Officer I	ROSALIE DORIS S. CAMACHO (264704)	H11	Step 04	22,749	2,150		24,898	1,664		0.80	80.00
<b>Total: 1015</b>				<b>22,749</b>	<b>2,150</b>	<b>0</b>	<b>24,898</b>	<b>1,664</b>		<b>0.80</b>	
<b>1107</b>											
Director Fin & Acctg	BERNADITA CABRE PALACIOS (100906)	H20	Step 11	49,657	4,693		54,350	1,664		0.80	80.00
<b>Total: 1107</b>				<b>49,657</b>	<b>4,693</b>	<b>0</b>	<b>54,350</b>	<b>1,664</b>		<b>0.80</b>	
<b>1400</b>											
Manager, Payroll	ELOIDA C. MACARANAS (100914)	H19	Step 12	49,657	4,693		54,350	1,664		0.80	80.00
<b>Total: 1400</b>				<b>49,657</b>	<b>4,693</b>	<b>0</b>	<b>54,350</b>	<b>1,664</b>		<b>0.80</b>	
<b>1449</b>											
Mgr, Reconciliation Branch	MARTHA CABRERA CAMACHO (252296)	H17	Step 08	37,056	3,502		40,557	1,664		0.80	80.00
<b>Total: 1449</b>				<b>37,056</b>	<b>3,502</b>	<b>0</b>	<b>40,557</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>524,895</b>	<b>49,603</b>	<b>0</b>	<b>574,498</b>	<b>31,616</b>		<b>19.00</b>	

## Dept. of Finance

## 1120/11170700 - Treasury

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$179,141	\$174,134	-	\$290,220	\$197,726	
61110	Overtime Compensation	\$5,197	\$5,483	-	\$25,000	-	
61299	Personnel-Approp. Only	-	-	\$184,704	-	-	
	<b>Total Personnel</b>	<b>\$184,337</b>	<b>\$179,617</b>	<b>\$184,704</b>	<b>\$315,220</b>	<b>\$197,726</b>	<b>\$13,022</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$2,024	\$1,912	-	\$108,513	\$3,559	
61195	401k DC Ret. Emplr Contr.	\$2	\$14	-	\$17,994	-	
61196	FICA Contribution	\$11,444	\$11,321	-	-	\$12,259	
61210	Health Insurance Premium	\$18,107	\$15,468	-	\$4,208	-	
61220	Medicare Contribution	\$2,676	\$2,648	-	-	\$2,867	
61231	Lump Sum - Merit Award PL19-83	-	\$2,889	-	-	-	
61260	Holiday Pay	\$243	-	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$34,497</b>	<b>\$34,251</b>	<b>-</b>	<b>\$130,715</b>	<b>\$18,685</b>	<b>\$18,685</b>
	<b>Total Personnel Expenditures</b>	<b>\$218,834</b>	<b>\$213,868</b>	<b>\$184,704</b>	<b>\$445,935</b>	<b>\$216,412</b>	<b>\$31,708</b>
<b>Number of Positions</b>		<b>9</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>8</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$7,845	-	-	\$17,000	-	
	<b>Total Travel</b>	<b>\$7,845</b>	<b>-</b>	<b>-</b>	<b>\$17,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	-	\$3,823	-	\$10,000	-	
64540	Machinery, Tools & Equip	-	-	-	\$6,000	-	
64550	Computer Systems & Equip	-	-	-	\$10,000	-	
64560	Office Equipment	-	-	-	\$25,000	-	
64570	Office Furniture & Fixtures	\$1,014	-	-	\$30,000	-	
	<b>Total Equipment</b>	<b>\$1,014</b>	<b>\$3,823</b>	<b>-</b>	<b>\$81,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$951	\$979	-	\$2,500	-	
63040	Supplies-Office	\$9,359	\$6,084	-	\$15,000	-	
63050	Supplies-Operations	\$14,545	\$25,037	-	\$20,000	-	
	<b>Total Supplies</b>	<b>\$24,855</b>	<b>\$32,099</b>	<b>-</b>	<b>\$37,500</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$18,354	\$14,064	-	\$20,000	-	
62080	Advertising	-	-	-	\$500	-	
62250	Communications	\$24,960	\$90,000	-	\$30,000	-	
62260	Dues and Subscriptions	-	-	-	\$15,000	-	
62300	Printing and Photocopying	\$35,449	\$54,803	-	\$25,000	-	
62660	Repair and Maintenance	\$7,951	\$602	-	\$15,000	-	
62680	Freight and Handling	-	-	-	\$6,000	-	
62690	Personnel Training Costs	\$1,710	-	-	\$5,000	-	
62750	Cleaning Services	\$4,454	\$2,106	-	\$5,000	-	
	<b>Total Contractual</b>	<b>\$92,878</b>	<b>\$161,575</b>	<b>-</b>	<b>\$121,500</b>	<b>-</b>	<b>-</b>
<b>Construction</b>							

Dept. of Finance

1120/11170700 - Treasury

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
64420	Demo & Removal (non-CIP)	-	-	-	\$10,000	-	
64520	Improvements	-	-	-	-	-	
	<b>Total Construction</b>	-	-	-	<b>\$10,000</b>	-	-
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$1,848	-	-	
62710	Utilities - Power	-	\$202	-	-	-	
	<b>Total Other</b>	-	<b>\$202</b>	<b>\$1,848</b>	-	-	<b>(\$1,848)</b>
<b>Uncategorized</b>							
62780	Other Services & Charges	-	\$10	-	-	-	
64050	Buildings & Improvements	-	-	-	\$20,000	-	
64290	Project Inspection	-	-	-	\$8,000	-	
64320	Construction	-	-	-	\$35,000	-	
64340	Miscellaneous	-	-	-	\$15,000	-	
	<b>Total Uncategorized</b>	-	<b>\$10</b>	-	<b>\$78,000</b>	-	-
	<b>Total All Other Expenditures</b>	<b>\$126,592</b>	<b>\$197,709</b>	<b>\$1,848</b>	<b>\$345,000</b>	-	<b>(\$1,848)</b>
<b>Other</b>							
65800	Transfers Out - Gov't Agency	-	(\$320,359)	-	-	-	
	<b>Total Other</b>	-	<b>(\$320,359)</b>	-	-	-	-
	<b>Totals Personnel and All Others</b>	<b>\$345,426</b>	<b>\$91,218</b>	<b>\$186,552</b>	<b>\$790,935</b>	<b>\$216,412</b>	<b>\$29,860</b>
62070	PUBLIC AUDITOR 1% FEE	\$4,775	\$2,343	-	\$7,909	\$2,164	
	<b>Total Expenditure Request</b>	<b>\$350,201</b>	<b>\$93,561</b>	<b>\$186,552</b>	<b>\$798,844</b>	<b>\$218,576</b>	<b>\$32,024</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Treasury	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1120	<b>Status:</b>	Active
<b>Munis Org Code:</b>	11170700		
<b>Department:</b>	Dept. of Finance		
<b>Division:</b>	Treasury		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0001</b>											
Account Clerk I	GUADALUPE MARIA C SANTOS (882411)	H01	Step 07	16,169	1,528		17,697	1,664		0.80	80.00
Account Clerk I	ROXY S. SEKOOL (604477)	H01	Step 07	16,169	1,528		17,697	1,664		0.80	80.00
<b>Total: 0001</b>				<b>32,338</b>	<b>3,056</b>	<b>0</b>	<b>35,394</b>	<b>3,328</b>		<b>1.60</b>	
<b>0012</b>											
Accounting Technician I	JOHARA C. TEREGEYO (881382)	H04	Step 05	16,974	1,604		18,579	1,664		0.80	80.00
<b>Total: 0012</b>				<b>16,974</b>	<b>1,604</b>	<b>0</b>	<b>18,579</b>	<b>1,664</b>		<b>0.80</b>	
<b>1001</b>											
Accountant I	MARIANA M. TOMOKANE (264582)	H10	Step 05	22,749	2,150		24,898	1,664		0.80	80.00
Accountant I	MELISSA DUENAS DIAZ (251537)	H10	Step 05	22,749	2,150		24,898	1,664		0.80	80.00
<b>Total: 1001</b>				<b>45,497</b>	<b>4,299</b>	<b>0</b>	<b>49,797</b>	<b>3,328</b>		<b>1.60</b>	
<b>1003</b>											
Accountant III	REMEDILO L. BABAUTA (514918)	H14	Step 09	33,609	3,176		36,786	1,664		0.80	80.00
<b>Total: 1003</b>				<b>33,609</b>	<b>3,176</b>	<b>0</b>	<b>36,786</b>	<b>1,664</b>		<b>0.80</b>	
<b>1021</b>											
Administrative Specialist I	JESSIELYNN T QUITANO (942889)	H07	Step 05	19,650	1,857		21,507	1,664		0.80	80.00
<b>Total: 1021</b>				<b>19,650</b>	<b>1,857</b>	<b>0</b>	<b>21,507</b>	<b>1,664</b>		<b>0.80</b>	
<b>1652</b>											
Treasurer	ASUNCION SANTOS AGULTO (100889)	H20	Step 11	49,657	4,693		54,350	1,664		0.80	80.00
<b>Total: 1652</b>				<b>49,657</b>	<b>4,693</b>	<b>0</b>	<b>54,350</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>197,726</b>	<b>18,685</b>	<b>0</b>	<b>216,412</b>	<b>13,312</b>		<b>8.00</b>	

## Dept. of Finance

## 1130/11170500 - Revenue &amp; Taxation-Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$609,175	\$568,245	-	\$1,043,075	\$1,001,463	
61100	Wages and Salaries-Ungraded	-	-	-	-	\$32,000	
61110	Overtime Compensation	\$661	\$4,618	-	\$20,000	-	
61299	Personnel-Approp. Only	-	-	\$572,899	-	-	
	<b>Total Personnel</b>	<b>\$609,836</b>	<b>\$572,863</b>	<b>\$572,899</b>	<b>\$1,063,075</b>	<b>\$1,033,463</b>	<b>\$460,564</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$8,079	\$6,246	-	\$15,125	\$18,602	
61195	401k DC Ret. Emplr Contr.	\$7,950	\$7,595	-	-	-	
61196	FICA Contribution	\$37,810	\$35,518	-	\$64,671	\$64,075	
61210	Health Insurance Premium	\$84,024	\$78,942	-	-	-	
61220	Medicare Contribution	\$8,843	\$8,306	-	\$15,125	\$14,985	
	<b>Total Fringe Benefits</b>	<b>\$146,707</b>	<b>\$136,608</b>	<b>-</b>	<b>\$94,921</b>	<b>\$97,662</b>	<b>\$97,662</b>
	<b>Total Personnel Expenditures</b>	<b>\$756,542</b>	<b>\$709,471</b>	<b>\$572,899</b>	<b>\$1,157,996</b>	<b>\$1,131,126</b>	<b>\$558,227</b>
<b>Number of Positions</b>		<b>30</b>	<b>29</b>	<b>48</b>	<b>65</b>	<b>48</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$300	\$5,597	-	-	-	
	<b>Total Travel</b>	<b>\$300</b>	<b>\$5,597</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$712	\$6,594	-	-	-	
64570	Office Furniture & Fixtures	\$3,026	\$945	-	-	-	
	<b>Total Equipment</b>	<b>\$3,738</b>	<b>\$7,539</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63010	Books and Library Materials	-	-	-	\$1,200	-	
63030	Fuel & Lubricate	\$2,001	\$1,478	-	\$3,600	-	
63040	Supplies-Office	\$6,465	\$3,869	-	\$22,320	-	
63050	Supplies-Operations	\$20,660	\$66,048	-	\$12,447	-	
	<b>Total Supplies</b>	<b>\$29,125</b>	<b>\$71,395</b>	<b>-</b>	<b>\$39,567</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$78,950	\$122,490	-	\$90,600	-	
62080	Advertising	-	\$455	-	-	-	
62250	Communications	\$8,925	\$9,836	-	\$52,744	-	
62260	Dues and Subscriptions	-	-	-	\$19,000	-	
62300	Printing and Photocopying	\$23,099	\$28,368	-	\$30,100	-	
62440	Rental Offices	\$93,754	\$105,573	-	\$128,911	-	
62480	Rental-Others	\$220	-	-	\$19,200	-	
62660	Repair and Maintenance	\$7,367	\$4,768	-	-	-	
62680	Freight and Handling	-	\$250	-	-	-	
62690	Personnel Training Costs	-	-	-	\$4,000	-	
62750	Cleaning Services	\$1,650	\$4,070	-	\$4,070	-	
	<b>Total Contractual</b>	<b>\$213,965</b>	<b>\$275,810</b>	<b>-</b>	<b>\$348,625</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62290	Licenses and Fees	\$50	-	-	-	-	

## Dept. of Finance

## 1130/11170500 - Revenue &amp; Taxation-Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62670	All Others (Budget Only)	-	-	\$5,730	-	-	
62710	Utilities - Power	-	-	-	\$30,000	-	
62720	Utilities - Water	-	-	-	\$2,400	-	
	<b>Total Other</b>	<b>\$50</b>	<b>-</b>	<b>\$5,730</b>	<b>\$32,400</b>	<b>-</b>	<b>(\$5,730)</b>
	<b>Total All Other Expenditures</b>	<b>\$247,178</b>	<b>\$360,341</b>	<b>\$5,730</b>	<b>\$420,592</b>	<b>-</b>	<b>(\$5,730)</b>
	<b>Other</b>						
65800	Transfers Out - Gov't Agency	-	(\$543,871)	-	-	-	
	<b>Total Other</b>	<b>-</b>	<b>(\$543,871)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Totals Personnel and All Others</b>	<b>\$1,003,721</b>	<b>\$525,940</b>	<b>\$578,629</b>	<b>\$1,578,588</b>	<b>\$1,131,126</b>	<b>\$552,497</b>
62070	PUBLIC AUDITOR 1% FEE	\$10,369	\$5,969	-	\$15,786	\$11,311	
	<b>Total Expenditure Request</b>	<b>\$1,014,090</b>	<b>\$531,909</b>	<b>\$578,629</b>	<b>\$1,594,374</b>	<b>\$1,142,437</b>	<b>\$563,808</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Revenue & Taxation-Saipan      **Stage:** Governor's Final Submission  
**Business Unit:** 1130      **Status:** Active  
**Munis Org Code:** 11170500  
**Department:** Dept. of Finance  
**Division:** Revenue & Taxation

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0262</b>											
Revenue Technician II	BERNARD P. KILELEMAN (159488)	H05	Step 05	17,825	1,684		19,509	1,664		0.80	80.00
Revenue Technician II	EILEEN SANSI (403170)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
Revenue Technician II	SHELLEY ADA BENAVENTE (103546)	H05	Step 05	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 0262</b>				<b>51,817</b>	<b>4,897</b>	<b>0</b>	<b>56,714</b>	<b>4,992</b>		<b>2.40</b>	
<b>0263</b>											
Revenue Technician I	FERMINA C. TEREYAMA (856598)	H04	Step 03	15,397	1,455		16,852	1,664		0.80	80.00
<b>Total: 0263</b>				<b>15,397</b>	<b>1,455</b>	<b>0</b>	<b>16,852</b>	<b>1,664</b>		<b>0.80</b>	
<b>0264</b>											
Revenue/Tax Trainee	BERNA JEAN L. LOTO (714576)	H02	Step 04	14,663	1,386		16,049	1,664		0.80	80.00
Revenue/Tax Trainee	CARMEN I. TAGABUEL (311212)	H02	Step 03	13,966	1,320		15,286	1,664		0.80	80.00
Revenue/Tax Trainee	ELEANOR B. AYUYU (882370)	H02	Step 03	13,966	1,320		15,286	1,664		0.80	80.00
Revenue/Tax Trainee	JASMIN S. PAGADUAN (833523)	H02	Step 03	13,966	1,320		15,286	1,664		0.80	80.00
Revenue/Tax Trainee	LEANNA BORJA PALACIOS (671760)	H02	Step 03	13,966	1,320		15,286	1,664		0.80	80.00
Revenue/Tax Trainee	REINA LYNN C. CEPEDA (908975)	H02	Step 03	13,966	1,320		15,286	1,664		0.80	80.00
Revenue/Tax Trainee	RHEA B. HOCOG (274844)	H02	Step 03	13,966	1,320		15,286	1,664		0.80	80.00
Revenue/Tax Trainee	SUSAN B. INDALECIO (837744)	H02	Step 03	13,966	1,320		15,286	1,664		0.80	80.00
Revenue/Tax Trainee	ZAENNY A. CABRERA (670640)	H02	Step 04	14,663	1,386		16,049	1,664		0.80	80.00
<b>Total: 0264</b>				<b>127,088</b>	<b>12,010</b>	<b>0</b>	<b>139,098</b>	<b>14,976</b>		<b>7.20</b>	
<b>0270</b>											
Revenue Enf. Technician I	DANIEL DEAN JR. ALVAREZ (372779)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00
Revenue Enf. Technician I	NASHLYN L. PUJA (857737)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Revenue Enf. Technician I	TERRY TAIMANAO AYUYU (159578)	H04	Step 03	15,397	1,455		16,852	1,664		0.80	80.00
<b>Total: 0270</b>				<b>45,530</b>	<b>4,303</b>	<b>0</b>	<b>49,833</b>	<b>4,992</b>		<b>2.40</b>	
<b>0272</b>											
Revenue Enf. Technician III	ALEXANDER MILES STANDISH (859394)	H07	Step 05	19,650	1,857		21,507	1,664		0.80	80.00
Revenue Enf. Technician III	DUANNE PATRIC PANGELINAN (905483)	H07	Step 04	18,715	1,769		20,484	1,664		0.80	80.00
Revenue Enf. Technician III	JOHN R. MAGOFNA (253414)	H07	Step 04	18,715	1,769		20,484	1,664		0.80	80.00
Revenue Enf. Technician III	LAILA PAT SN. MACARANAS (159841)	H07	Step 03	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 0272</b>				<b>74,905</b>	<b>7,079</b>	<b>0</b>	<b>81,983</b>	<b>6,656</b>		<b>3.20</b>	
<b>0329</b>											

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Revenue & Taxation-Saipan      **Stage:** Governor's Final Submission  
**Business Unit:** 1130      **Status:** Active  
**Munis Org Code:** 11170500  
**Department:** Dept. of Finance  
**Division:** Revenue & Taxation

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Tax Technician I	JONATHAN D. HENSLEY (858021)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00
Tax Technician I	LEINA FELIS S. ARRIOLA (418252)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00
Tax Technician I	YVONNE MARIE SABLAN (558545)	H04	Step 05	16,974	1,604		18,579	1,664		0.80	80.00
<b>Total: 0329</b>				<b>49,309</b>	<b>4,660</b>	<b>0</b>	<b>53,969</b>	<b>4,992</b>		<b>2.40</b>	
<b>0330</b>											
Tax Technician II	LAURA AN DELEON GUERRERO (103764)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
<b>Total: 0330</b>				<b>16,167</b>	<b>1,528</b>	<b>0</b>	<b>17,695</b>	<b>1,664</b>		<b>0.80</b>	
<b>1015</b>											
Administrative Officer I	LORNA RUTH TAITAN SABLAN (209131)	H11	Step 03	21,665	2,047		23,713	1,664		0.80	80.00
<b>Total: 1015</b>				<b>21,665</b>	<b>2,047</b>	<b>0</b>	<b>23,713</b>	<b>1,664</b>		<b>0.80</b>	
<b>1022</b>											
Administrative Specialist II	SASHA AGUL LEON GUERRERO (170627)	H09	Step 01	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 1022</b>				<b>17,825</b>	<b>1,684</b>	<b>0</b>	<b>19,509</b>	<b>1,664</b>		<b>0.80</b>	
<b>1061</b>											
Auditor I	RAMONA DELA CRUZ BORJA (101773)	H09	Step 04	20,634	1,950		22,583	1,664		0.80	80.00
<b>Total: 1061</b>				<b>20,634</b>	<b>1,950</b>	<b>0</b>	<b>22,583</b>	<b>1,664</b>		<b>0.80</b>	
<b>1080</b>											
Business License Officer	PAMELA J. HALSTEAD (103491)	H14	Step 09	33,609	3,176		36,786	1,664		0.80	80.00
<b>Total: 1080</b>				<b>33,609</b>	<b>3,176</b>	<b>0</b>	<b>36,786</b>	<b>1,664</b>		<b>0.80</b>	
<b>1117</b>											
Director, Revenue and Taxation	TRACY BABAUTA NORITA (817522)	H20	Step 10	47,293	4,469		51,762	1,664		0.80	80.00
<b>Total: 1117</b>				<b>47,293</b>	<b>4,469</b>	<b>0</b>	<b>51,762</b>	<b>1,664</b>		<b>0.80</b>	
<b>1419</b>											
Mgr, Collection & Remit Branch	RICHARD FLORES SANTOS (253678)	H17	Step 04	30,484	2,881		33,365	1,664		0.80	80.00
<b>Total: 1419</b>				<b>30,484</b>	<b>2,881</b>	<b>0</b>	<b>33,365</b>	<b>1,664</b>		<b>0.80</b>	
<b>1429</b>											
Manager, Compliance Branch	PAULINE DLG. KAPILEO (100985)	H17	Step 11	42,896	4,054		46,950	1,664		0.80	80.00
<b>Total: 1429</b>				<b>42,896</b>	<b>4,054</b>	<b>0</b>	<b>46,950</b>	<b>1,664</b>		<b>0.80</b>	
<b>1435</b>											
Mgr, Examination Branch	MELVINA T. LITULUMAR (100999)	H17	Step 07	35,290	3,335		38,625	1,664		0.80	80.00
<b>Total: 1435</b>				<b>35,290</b>	<b>3,335</b>	<b>0</b>	<b>38,625</b>	<b>1,664</b>		<b>0.80</b>	

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Revenue & Taxation-Saipan	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1130	<b>Status:</b>	Active
<b>Munis Org Code:</b>	11170500		
<b>Department:</b>	Dept. of Finance		
<b>Division:</b>	Revenue & Taxation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1445</b>											
Mgr, Enforcement & Regulatory	JOHN Q. REYES (171975)	H17	Step 04	30,484	2,881		33,365	1,664		0.80	80.00
<b>Total: 1445</b>				<b>30,484</b>	<b>2,881</b>	<b>0</b>	<b>33,365</b>	<b>1,664</b>		<b>0.80</b>	
<b>1454</b>											
Mgr, Tech Res & Appeals Branch - Vacant Position		H18	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 1454</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>1586</b>											
Revenue Officer I	JUDITH FLORES SANTOS (400767)	H11	Step 05	23,887	2,257		26,144	1,664		0.80	80.00
Revenue Officer I	MARIE C. SANTOS (100998)	H11	Step 08	27,651	2,613		30,264	1,664		0.80	80.00
<b>Total: 1586</b>				<b>51,537</b>	<b>4,870</b>	<b>0</b>	<b>56,408</b>	<b>3,328</b>		<b>1.60</b>	
<b>1587</b>											
Revenue Officer II	ESTHER CRUZ MANGLONA (316195)	H13	Step 05	26,334	2,489		28,823	1,664		0.80	80.00
<b>Total: 1587</b>				<b>26,334</b>	<b>2,489</b>	<b>0</b>	<b>28,823</b>	<b>1,664</b>		<b>0.80</b>	
<b>1589</b>											
Revenue Agent I	GERMAIN TORWAL BERMUDEZ (100935)	H11	Step 03	21,665	2,047		23,713	1,664		0.80	80.00
Revenue Agent I	MARITES L. DONAHUE (1178954)	H11	Step 09	29,033	2,744		31,777	1,664		0.80	80.00
Revenue Agent I	NORA BAZA BORNILLA (294541)	H11	Step 05	23,887	2,257		26,144	1,664		0.80	80.00
<b>Total: 1589</b>				<b>74,585</b>	<b>7,048</b>	<b>0</b>	<b>81,634</b>	<b>4,992</b>		<b>2.40</b>	
<b>1590</b>											
Revenue Agent II	JOANNE P. STOLE (795983)	H13	Step 03	23,887	2,257		26,144	1,664		0.80	80.00
Revenue Agent II	ROSALIE R. LITULUMAR (860629)	H13	Step 04	25,080	2,370		27,450	1,664		0.80	80.00
Revenue Agent II	VERNON LEE I. MANGLONA (101024)	H13	Step 03	23,887	2,257		26,144	1,664		0.80	80.00
<b>Total: 1590</b>				<b>72,853</b>	<b>6,885</b>	<b>0</b>	<b>79,738</b>	<b>4,992</b>		<b>2.40</b>	
<b>1591</b>											
Revenue Agent III	OFELIA A. PANGELINAN (559495)	H15	Step 04	27,651	2,613		30,264	1,664		0.80	80.00
<b>Total: 1591</b>				<b>27,651</b>	<b>2,613</b>	<b>0</b>	<b>30,264</b>	<b>1,664</b>		<b>0.80</b>	
<b>1594</b>											
Revenue Enf. Officer III	KELBY B. ROYAL (101105)	H15	Step 06	30,484	2,881		33,365	1,664		0.80	80.00
<b>Total: 1594</b>				<b>30,484</b>	<b>2,881</b>	<b>0</b>	<b>33,365</b>	<b>1,664</b>		<b>0.80</b>	
<b>1685</b>											
System Administrator	CANICE PATRICK M. DIAZ (100996)	H18	Step 08	38,908	3,677		42,584	1,664		0.80	80.00
<b>Total: 1685</b>				<b>38,908</b>	<b>3,677</b>	<b>0</b>	<b>42,584</b>	<b>1,664</b>		<b>0.80</b>	

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Revenue & Taxation-Saipan      **Stage:** Governor's Final Submission  
**Business Unit:** 1130      **Status:** Active  
**Munis Org Code:** 11170500  
**Department:** Dept. of Finance  
**Division:** Revenue & Taxation

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>7014</b>											
Custodial Worker II	RUFINO O. BENIAN (101007)	H02	Step 09	18,715	1,769		20,484	1,664		0.80	80.00
<b>Total: 7014</b>				<b>18,715</b>	<b>1,769</b>	<b>0</b>	<b>20,484</b>	<b>1,664</b>		<b>0.80</b>	
<b>9602</b>											
Manager E-Gaming	PATRICK MICHEAL P SABLAN (167627)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
<b>Total: 9602</b>				<b>32,000</b>	<b>3,024</b>	<b>0</b>	<b>35,024</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>1,033,463</b>	<b>97,662</b>	<b>0</b>	<b>1,131,126</b>	<b>79,872</b>		<b>48.00</b>	

## Dept. of Finance

## 1140/11170400 - Proc &amp; Supply Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$222,539	\$180,291	-	\$668,356	\$197,229	
61110	Overtime Compensation	-	\$144	-	-	-	
61299	Personnel-Approp. Only	-	-	\$171,622	-	-	
	<b>Total Personnel</b>	<b>\$222,539</b>	<b>\$180,435</b>	<b>\$171,622</b>	<b>\$668,356</b>	<b>\$197,229</b>	<b>\$25,607</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$2,812	\$2,333	-	\$9,691	\$3,550	
61190	Retirement Contributions	\$11,097	\$10,343	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$501	-	-	-	-	
61196	FICA Contribution	\$13,797	\$11,187	-	\$41,438	\$12,228	
61210	Health Insurance Premium	\$26,373	\$23,078	-	-	-	
61220	Medicare Contribution	\$3,269	\$2,616	-	\$9,691	\$2,860	
61230	Lump Sum Payment of A/L	-	-	-	\$2,553	-	
	<b>Total Fringe Benefits</b>	<b>\$57,848</b>	<b>\$49,558</b>	<b>-</b>	<b>\$63,373</b>	<b>\$18,638</b>	<b>\$18,638</b>
	<b>Total Personnel Expenditures</b>	<b>\$280,387</b>	<b>\$229,992</b>	<b>\$171,622</b>	<b>\$731,729</b>	<b>\$215,867</b>	<b>\$44,245</b>
	<b>Number of Positions</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>22</b>	<b>9</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	-	\$3,893	-	\$10,000	-	
	<b>Total Travel</b>	<b>-</b>	<b>\$3,893</b>	<b>-</b>	<b>\$10,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$3,229	\$2,297	-	-	-	
64540	Machinery, Tools & Equip	\$480	-	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$56,933	-	
64560	Office Equipment	-	-	-	-	-	
64570	Office Furniture & Fixtures	-	-	-	\$6,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$36,518	-	
	<b>Total Equipment</b>	<b>\$3,709</b>	<b>\$2,297</b>	<b>-</b>	<b>\$99,451</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$1,981	\$797	-	\$6,720	-	
63040	Supplies-Office	-	\$362	-	\$5,000	-	
63050	Supplies-Operations	\$8,341	\$8,523	-	\$8,000	-	
	<b>Total Supplies</b>	<b>\$10,322</b>	<b>\$9,682</b>	<b>-</b>	<b>\$19,720</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62080	Advertising	\$243	\$245	-	\$210	-	
62250	Communications	\$3,699	\$2,354	-	\$6,960	-	
62300	Printing and Photocopying	\$7,350	\$2,125	-	\$7,266	-	
62440	Rental Offices	-	-	-	\$60,300	-	
62470	Rental-Heavy Equipments	-	\$1,860	-	-	-	
62660	Repair and Maintenance	\$2,721	\$8,097	-	\$5,000	-	
62680	Freight and Handling	-	-	-	\$250	-	
62750	Cleaning Services	\$3,923	\$6,342	-	\$10,800	-	
	<b>Total Contractual</b>	<b>\$17,937</b>	<b>\$21,023</b>	<b>-</b>	<b>\$90,786</b>	<b>-</b>	<b>-</b>
<b>Other</b>							

Dept. of Finance

1140/11170400 - Proc & Supply Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62670	All Others (Budget Only)	-	-	\$1,717	-	-	
62710	Utilities - Power	-	\$105	-	-	-	
	<b>Total Other</b>	-	<b>\$105</b>	<b>\$1,717</b>	-	-	<b>(\$1,717)</b>
<b>Uncategorized</b>							
62280	Insurance	\$1,739	\$1,476	-	\$2,755	-	
	<b>Total Uncategorized</b>	<b>\$1,739</b>	<b>\$1,476</b>	-	<b>\$2,755</b>	-	-
	<b>Total All Other Expenditures</b>	<b>\$33,706</b>	<b>\$38,476</b>	<b>\$1,717</b>	<b>\$222,712</b>	-	<b>(\$1,717)</b>
<b>Other</b>							
65800	Transfers Out - Gov't Agency	-	(\$185,528)	-	-	-	
	<b>Total Other</b>	-	<b>(\$185,528)</b>	-	-	-	-
	<b>Totals Personnel and All Others</b>	<b>\$314,093</b>	<b>\$82,940</b>	<b>\$173,339</b>	<b>\$954,441</b>	<b>\$215,867</b>	<b>\$42,528</b>
62070	PUBLIC AUDITOR 1% FEE	\$3,800	\$1,969	-	\$9,544	\$2,159	
	<b>Total Expenditure Request</b>	<b>\$317,893</b>	<b>\$84,909</b>	<b>\$173,339</b>	<b>\$963,985</b>	<b>\$218,026</b>	<b>\$44,687</b>

# Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Proc & Supply Saipan      Stage: Governor's Final Submission  
 Business Unit: 1140      Status: Active  
 Munis Org Code: 11170400  
 Department: Dept. of Finance  
 Division: Procurement & Supplies

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0002</b>											
Account Clerk II	SARAH P. CABRERA (857846)	H03	Step 01	13,300	1,257		14,557	1,664		0.80	80.00
<b>Total: 0002</b>				<b>13,300</b>	<b>1,257</b>	<b>0</b>	<b>14,557</b>	<b>1,664</b>		<b>0.80</b>	
<b>0318</b>											
Supply Technician I	ANTONIA F. METTAO (713759)	H03	Step 05	16,167	1,528		17,695	1,664		0.80	80.00
<b>Total: 0318</b>				<b>16,167</b>	<b>1,528</b>	<b>0</b>	<b>17,695</b>	<b>1,664</b>		<b>0.80</b>	
<b>1016</b>											
Administrative Officer II	JOAQUIN S. REYES (101044)	H13	Step 09	32,009	3,025		35,034	1,664		0.80	80.00
<b>Total: 1016</b>				<b>32,009</b>	<b>3,025</b>	<b>0</b>	<b>35,034</b>	<b>1,664</b>		<b>0.80</b>	
<b>1119</b>											
Director, Procurement & Supply	FRANCISCO C. AGUON (101418)	H20	Step 03	33,609	3,176		36,786	1,664		0.80	80.00
<b>Total: 1119</b>				<b>33,609</b>	<b>3,176</b>	<b>0</b>	<b>36,786</b>	<b>1,664</b>		<b>0.80</b>	
<b>1639</b>											
Supply Specialist I	DAVID RANDY REYES SABLAN (103044)	H09	Step 02	18,715	1,769		20,484	1,664		0.80	80.00
Supply Specialist I	JUAN DIEGO C. CAMACHO (101254)	H09	Step 04	20,634	1,950		22,583	1,664		0.80	80.00
<b>Total: 1639</b>				<b>39,349</b>	<b>3,718</b>	<b>0</b>	<b>43,067</b>	<b>3,328</b>		<b>1.60</b>	
<b>1640</b>											
Supply Specialist II	ANTHONY S. MANAHANE (101047)	H11	Step 05	23,887	2,257		26,144	1,664		0.80	80.00
<b>Total: 1640</b>				<b>23,887</b>	<b>2,257</b>	<b>0</b>	<b>26,144</b>	<b>1,664</b>		<b>0.80</b>	
<b>1642</b>											
Supply Specialist IV	VIVIAN MANIBUSAN LIZAMA (101042)	H15	Step 11	38,908	3,677		42,584	1,664		0.80	80.00
Supply Specialist IV - Vacant Position		H15	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 1642</b>				<b>38,908</b>	<b>3,677</b>	<b>0</b>	<b>42,584</b>	<b>3,328</b>		<b>1.60</b>	
<b>Grand Total</b>				<b>197,229</b>	<b>18,638</b>	<b>0</b>	<b>215,867</b>	<b>14,976</b>		<b>9.00</b>	

## Dept. of Finance

## 1150/11170900 - Division of Customs and Quarantine Services Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$2,010,647	\$1,984,132	-	\$2,844,607	\$1,989,610	
61110	Overtime Compensation	\$142,682	(\$503)	-	-	-	
61299	Personnel-Approp. Only	-	-	\$1,910,638	-	-	
	<b>Total Personnel</b>	<b>\$2,153,329</b>	<b>\$1,983,629</b>	<b>\$1,910,638</b>	<b>\$2,844,607</b>	<b>\$1,989,610</b>	<b>\$78,972</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$19,929	\$18,505	-	\$41,247	\$35,813	
61190	Retirement Contributions	\$35	-	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$28,906	\$24,431	-	-	-	
61196	FICA Contribution	\$154,442	\$140,576	-	\$176,366	\$123,356	
61210	Health Insurance Premium	\$259,620	\$284,173	-	-	-	
61220	Medicare Contribution	\$36,120	\$32,877	-	\$41,247	\$28,849	
61230	Lump Sum Payment of A/L	\$354	\$2,002	-	-	-	
61231	Lump Sum - Merit Award PL19-83	-	-	-	\$31,035	-	
61260	Holiday Pay	\$40,832	\$38,380	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$540,238</b>	<b>\$540,944</b>	-	<b>\$289,895</b>	<b>\$188,018</b>	<b>\$188,018</b>
<b>Uncategorized</b>							
61280	CIQ Overtime-Airport	\$3,655	\$220,748	-	-	-	
61290	CIQ Overtime-Seaport	\$28	\$4,381	-	-	-	
	<b>Total Uncategorized</b>	<b>\$3,682</b>	<b>\$225,129</b>	-	-	-	-
	<b>Total Personnel Expenditures</b>	<b>\$2,697,249</b>	<b>\$2,749,702</b>	<b>\$1,910,638</b>	<b>\$3,134,502</b>	<b>\$2,177,628</b>	<b>\$266,990</b>
	<b>Number of Positions</b>	<b>83</b>	<b>78</b>	<b>94</b>	<b>83</b>	<b>94</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$42,684	\$79,747	-	\$12,500	-	
	<b>Total Travel</b>	<b>\$42,684</b>	<b>\$79,747</b>	-	<b>\$12,500</b>	-	-
<b>Equipment</b>							
63120	Equipments under \$5000	\$3,084	\$4,136	-	\$7,000	-	
64540	Machinery, Tools & Equip	-	\$4,680	-	\$70,000	-	
64550	Computer Systems & Equip	-	-	-	\$28,750	-	
64560	Office Equipment	-	\$4,933	-	-	-	
64570	Office Furniture & Fixtures	(\$827)	\$10,287	-	-	-	
64580	Vehicles- Pub Ser & Admin	\$21,490	\$63,859	-	\$60,000	-	
	<b>Total Equipment</b>	<b>\$23,747</b>	<b>\$87,895</b>	-	<b>\$165,750</b>	-	-
<b>Supplies</b>							
63020	Food Items	-	\$883	-	-	-	
63030	Fuel & Lubricate	\$26,618	\$29,690	-	\$55,900	-	
63040	Supplies-Office	\$909	\$1,464	-	\$12,000	-	
63050	Supplies-Operations	(\$7,950)	\$124,199	-	\$41,500	-	
	<b>Total Supplies</b>	<b>\$19,577</b>	<b>\$156,236</b>	-	<b>\$109,400</b>	-	-
<b>Contractual</b>							
62060	Professional Services	-	\$2,500	-	-	-	
62080	Advertising	\$603	-	-	\$1,200	-	
62250	Communications	\$14,658	\$15,248	-	\$45,000	-	

## Dept. of Finance

## 1150/11170900 - Division of Customs and Quarantine Services Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62260	Dues and Subscriptions	-	\$7,529	-	\$8,500	-	
62300	Printing and Photocopying	\$6,295	\$4,121	-	\$7,000	-	
62420	Rental-Vehicles	-	\$7,840	-	-	-	
62440	Rental Offices	\$55,200	\$55,200	-	\$57,960	-	
62460	Rental-Office Equipment	-	\$660	-	-	-	
62480	Rental-Others	\$4,199	\$3,155	-	\$7,680	-	
62660	Repair and Maintenance	\$84,876	\$59,183	-	\$95,000	-	
62680	Freight and Handling	-	\$699	-	-	-	
62690	Personnel Training Costs	\$1,350	-	-	\$15,000	-	
62750	Cleaning Services	\$1,440	\$1,200	-	\$1,200	-	
	<b>Total Contractual</b>	<b>\$168,620</b>	<b>\$157,335</b>	-	<b>\$238,540</b>	-	
<b>Other</b>							
62290	Licenses and Fees	\$6,841	-	-	\$5,000	-	
62670	All Others (Budget Only)	-	-	\$19,107	-	-	
62710	Utilities - Power	\$43,751	\$21,266	-	\$72,000	-	
	<b>Total Other</b>	<b>\$50,592</b>	<b>\$21,266</b>	<b>\$19,107</b>	<b>\$77,000</b>	-	<b>(\$19,107)</b>
<b>Uncategorized</b>							
62430	Rental-Housing	\$375	\$4,840	-	-	-	
62760	Fed Med Treatment	\$1,235	\$200	-	\$8,500	-	
64050	Buildings & Improvements	-	-	-	\$50,000	-	
64510	Buildings	-	-	-	-	-	
	<b>Total Uncategorized</b>	<b>\$1,610</b>	<b>\$5,040</b>	-	<b>\$58,500</b>	-	
	<b>Total All Other Expenditures</b>	<b>\$306,828</b>	<b>\$507,518</b>	<b>\$19,107</b>	<b>\$661,690</b>	-	<b>(\$19,107)</b>
<b>Other</b>							
65800	Transfers Out - Gov't Agency	-	(\$1,344,810)	-	-	-	
	<b>Total Other</b>	-	<b>(\$1,344,810)</b>	-	-	-	
	<b>Totals Personnel and All Others</b>	<b>\$3,004,078</b>	<b>\$1,912,410</b>	<b>\$1,929,745</b>	<b>\$3,796,192</b>	<b>\$2,177,628</b>	<b>\$247,883</b>
62070	PUBLIC AUDITOR 1% FEE	\$23,109	\$13,522	-	\$37,962	\$21,776	
	<b>Total Expenditure Request</b>	<b>\$3,027,186</b>	<b>\$1,925,931</b>	<b>\$1,929,745</b>	<b>\$3,834,154</b>	<b>\$2,199,404</b>	<b>\$269,659</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Division of Customs and Quarantine Services Saipan      **Stage:** Governor's Final Submission  
**Business Unit:** 1150      **Status:** Active  
**Munis Org Code:** 11170900  
**Department:** Dept. of Finance  
**Division:** Customs

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0101</b>											
Customs Inspector I	ALFRED S. SANTOS II (882120)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector I	ANESTA P. DAVID (932676)	H08	Step 02	17,825	1,684		19,509	1,664		0.80	80.00
Customs Inspector I	BENUSTO L. PITEG (401365)	H08	Step 08	23,887	2,257		26,144	1,664		0.80	80.00
Customs Inspector I	DAMART S. TEREGEYO (860133)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector I	DAVID VINCE M. OGO (373696)	H08	Step 03	18,715	1,769		20,484	1,664		0.80	80.00
Customs Inspector I	DERALD PETER C. ALDAN (838253)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector I	ELDEN M. SABLAN (101388)	H08	Step 03	18,715	1,769		20,484	1,664		0.80	80.00
Customs Inspector I	ETHAN BREL P. YOBECH (859188)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector I	FRANKLIN VINCE SABLAN (816977)	H08	Step 03	18,715	1,769		20,484	1,664		0.80	80.00
Customs Inspector I	JESSICA DELEON GUERRERO (860588)	H08	Step 03	18,715	1,769		20,484	1,664		0.80	80.00
Customs Inspector I	JESUS TAISAKAN IGUEL (679997)	H08	Step 03	18,715	1,769		20,484	1,664		0.80	80.00
Customs Inspector I	JORDAN REYES AGULTO (652007)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	JULIO K. CRUZ (882143)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector I	JUSTINE R. ZAPANTA (674005)	H08	Step 03	18,715	1,769		20,484	1,664		0.80	80.00
Customs Inspector I	KELVIN F. SABLAN (882118)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector I	KRISTEN PHILL PANGELINAN (908213)	H08	Step 03	18,715	1,769		20,484	1,664		0.80	80.00
Customs Inspector I	LEE ROY C. JR. ATALIG (159529)	H08	Step 02	17,825	1,684		19,509	1,664		0.80	80.00
Customs Inspector I	LUIS C. UNTALAN (882147)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector I	MARK A. MANALUZ (860032)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector I	MARK L. TUAN-IAM (838949)	H08	Step 03	18,715	1,769		20,484	1,664		0.80	80.00
Customs Inspector I	MCKNOX A. MABEL (908381)	H08	Step 03	18,715	1,769		20,484	1,664		0.80	80.00
Customs Inspector I	NEMESIANNE NOBLE GABI (674077)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector I	OWEN JUDE TAGABUEL (402328)	H08	Step 02	17,825	1,684		19,509	1,664		0.80	80.00
Customs Inspector I	PAUL R. QUIZON (674028)	H08	Step 03	18,715	1,769		20,484	1,664		0.80	80.00
Customs Inspector I	SHOTTA N. CASTRO (795924)	H08	Step 03	18,715	1,769		20,484	1,664		0.80	80.00
Customs Inspector I	VINCENT N SABLAN (101987)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	WESLEY L. EMUL (857739)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector I	WILANI SIKYANG (860169)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector I - Vacant Position		H08	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 0101</b>				<b>533,327</b>	<b>50,399</b>	<b>0</b>	<b>583,726</b>	<b>48,256</b>		<b>23.20</b>	

# Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Division of Customs and Quarantine Services Saipan      Stage: Governor's Final Submission

Business Unit: 1150      Status: Active

Munis Org Code: 11170900

Department: Dept. of Finance

Division: Customs

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0102</b>											
Customs Inspector II	DON ANTHONY F. TEREGEYO (817014)	H10	Step 04	21,665	2,047		23,713	1,664		0.80	80.00
Customs Inspector II	JOHN MECO A. SABLAN (836058)	H10	Step 04	21,665	2,047		23,713	1,664		0.80	80.00
Customs Inspector II	JOSHUA C. MAFNAS (794295)	H10	Step 04	21,665	2,047		23,713	1,664		0.80	80.00
Customs Inspector II	JUAN Q. III INOS (839092)	H10	Step 04	21,665	2,047		23,713	1,664		0.80	80.00
Customs Inspector II	LUSHAWNN JOSEPH A. REYES (442762)	H10	Step 04	21,665	2,047		23,713	1,664		0.80	80.00
Customs Inspector II	NACRINA ANN BLAS KAIPAT (103544)	H10	Step 04	21,665	2,047		23,713	1,664		0.80	80.00
Customs Inspector II	RAMONA M. MAGOFNA (250544)	H10	Step 04	21,665	2,047		23,713	1,664		0.80	80.00
Customs Inspector II	RAYMOND CABRERA CEPEDA (680686)	H10	Step 04	21,665	2,047		23,713	1,664		0.80	80.00
Customs Inspector II	RITA CRUZ LIZAMA (264555)	H10	Step 04	21,665	2,047		23,713	1,664		0.80	80.00
Customs Inspector II	RYAN B. KIKKU (839089)	H10	Step 04	21,665	2,047		23,713	1,664		0.80	80.00
Customs Inspector II - Vacant Position		H10	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 0102</b>				<b>216,653</b>	<b>20,474</b>	<b>0</b>	<b>237,126</b>	<b>18,304</b>		<b>8.80</b>	
<b>0103</b>											
Customs Inspector III	CHERYLMOANA MARIE AGUON (672684)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
Customs Inspector III	JAMES FLORES SANTOS (793548)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
Customs Inspector III	JENNIFER DELEON GUERRERO (817013)	H12	Step 03	22,749	2,150		24,898	1,664		0.80	80.00
Customs Inspector III	JOEL JOSHUA CAMAC TUDELA (792652)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
Customs Inspector III	JOEY ROQUE C. SONGAO (643981)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
Customs Inspector III	JOSEPH JASON PALACI MUNA (101442)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
Customs Inspector III	JOSEPH LG. PANGELINAN (793546)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
Customs Inspector III	MAYNARD GLENN DUEN REYES (795922)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
Customs Inspector III	MICHAEL ALFRE PANGELINAN (817011)	H12	Step 03	22,749	2,150		24,898	1,664		0.80	80.00
Customs Inspector III	PATRICK C. CAMACHO (793547)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
Customs Inspector III	VICKY MICHELLE C TAITANO (159868)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
Customs Inspector III	YAN CHE MAGOFNA (836923)	H12	Step 03	22,749	2,150		24,898	1,664		0.80	80.00
Customs Inspector III	YOLANDA P. BAJADO (815730)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
Customs Inspector III - Vacant Position		H12	Salaried	0	0		0	1,664		0.80	80.00
Customs Inspector III - Vacant Position		H12	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 0103</b>				<b>307,113</b>	<b>29,022</b>	<b>0</b>	<b>336,135</b>	<b>24,960</b>		<b>12.00</b>	

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Division of Customs and Quarantine Services Saipan      **Stage:** Governor's Final Submission  
**Business Unit:** 1150      **Status:** Active  
**Munis Org Code:** 11170900  
**Department:** Dept. of Finance  
**Division:** Customs

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1110</b>											
Director, Customs Services	JOSE CAMACHO MAFNAS (172474)	H20	Step 11	49,657	4,693		54,350	1,664		0.80	80.00
<b>Total: 1110</b>				<b>49,657</b>	<b>4,693</b>	<b>0</b>	<b>54,350</b>	<b>1,664</b>		<b>0.80</b>	
<b>1151</b>											
Mgr, Customs Branch	MARVIN P. SABLAN (101079)	H19	Step 10	45,041	4,256		49,298	1,664		0.80	80.00
<b>Total: 1151</b>				<b>45,041</b>	<b>4,256</b>	<b>0</b>	<b>49,298</b>	<b>1,664</b>		<b>0.80</b>	
<b>1160</b>											
Customs Officer I	BENJAMIN CABRERA TESIRO (274897)	H15	Step 04	27,651	2,613		30,264	1,664		0.80	80.00
Customs Officer I	ISADORA LYNN CAM SAKISAT (253437)	H15	Step 04	27,651	2,613		30,264	1,664		0.80	80.00
Customs Officer I	RITA MAE MANIBUSA SANTOS (480681)	H15	Step 03	26,334	2,489		28,823	1,664		0.80	80.00
<b>Total: 1160</b>				<b>81,636</b>	<b>7,715</b>	<b>0</b>	<b>89,350</b>	<b>4,992</b>		<b>2.40</b>	
<b>1161</b>											
Customs Officer II	DEWAYNE TED C. JOHNSON (478951)	H17	Step 03	29,033	2,744		31,777	1,664		0.80	80.00
Customs Officer II	FRANCINE Q. NEKAI (101109)	H17	Step 04	30,484	2,881		33,365	1,664		0.80	80.00
Customs Officer II	JOAQUIN PALACIOS CEPEDA (212664)	H17	Step 04	30,484	2,881		33,365	1,664		0.80	80.00
Customs Officer II	JOSEPH PETER SA PALACIOS (159872)	H17	Step 03	29,033	2,744		31,777	1,664		0.80	80.00
Customs Officer II	MARTHA LISUA TEREGEYO (159873)	H17	Step 03	29,033	2,744		31,777	1,664		0.80	80.00
<b>Total: 1161</b>				<b>148,069</b>	<b>13,993</b>	<b>0</b>	<b>162,062</b>	<b>8,320</b>		<b>4.00</b>	
<b>1162</b>											
Customs Officer III	MARGARITA BABAUT TENORIO (209141)	H18	Step 06	35,290	3,335		38,625	1,664		0.80	80.00
Customs Officer III	RAYMOND M. RENGUUL (101089)	H18	Step 06	35,290	3,335		38,625	1,664		0.80	80.00
Customs Officer III	ROBERT PANGELINAN REYES (101110)	H18	Step 07	37,056	3,502		40,557	1,664		0.80	80.00
<b>Total: 1162</b>				<b>107,636</b>	<b>10,172</b>	<b>0</b>	<b>117,807</b>	<b>4,992</b>		<b>2.40</b>	
<b>4015</b>											
Agric Quarantine Insp Trainee	FREDERICK RICKY ENCABO (774922)	H04	Step 03	15,397	1,455		16,852	1,664		0.80	80.00
Agric Quarantine Insp Trainee	RAYMOND P. BABAUTA (838866)	H04	Step 03	15,397	1,455		16,852	1,664		0.80	80.00
<b>Total: 4015</b>				<b>30,794</b>	<b>2,910</b>	<b>0</b>	<b>33,704</b>	<b>3,328</b>		<b>1.60</b>	
<b>4024</b>											
Agric Quarantine Inspector I	ALBERT ROBERT MOOLANG (288709)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
Agric Quarantine Inspector I	JOHANNES JOHN N MARATITA (554962)	H05	Step 02	15,397	1,455		16,852	1,664		0.80	80.00

# Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Division of Customs and Quarantine Services Saipan      Stage: Governor's Final Submission

Business Unit: 1150      Status: Active

Munis Org Code: 11170900

Department: Dept. of Finance

Division: Customs

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Agric Quarantine Inspector I	KAYLA NATASHA T. SANTOS (714779)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
Agric Quarantine Inspector I	RAMON HERRERA JR. BORJA (554701)	H05	Step 02	15,397	1,455		16,852	1,664		0.80	80.00
Agric Quarantine Inspector I	RAYNALYN PATRICE TAITANO (860655)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
Agric Quarantine Inspector I	RICHARD JOSEPH B. CRUZ (714621)	H05	Step 02	15,397	1,455		16,852	1,664		0.80	80.00
Agric Quarantine Inspector I	SHAUN A. BABAUTA (159912)	H05	Step 04	16,974	1,604		18,579	1,664		0.80	80.00
Agric Quarantine Inspector I - Vacant Position		H05	Salaried	0	0		0	1,664		0.80	80.00
Agric Quarantine Inspector I - Vacant Position		H05	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 4024</b>				<b>111,668</b>	<b>10,553</b>	<b>0</b>	<b>122,220</b>	<b>14,976</b>		<b>7.20</b>	
<b>4025</b>											
Agric Quarantine Inspector II	MARY ANTONETTE SU SABLAN (212654)	H06	Step 04	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 4025</b>				<b>17,825</b>	<b>1,684</b>	<b>0</b>	<b>19,509</b>	<b>1,664</b>		<b>0.80</b>	
<b>4026</b>											
Agric Quarantine Inspector III	FATIMA INDALECIO BORJA (101982)	H08	Step 02	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 4026</b>				<b>17,825</b>	<b>1,684</b>	<b>0</b>	<b>19,509</b>	<b>1,664</b>		<b>0.80</b>	
<b>4035</b>											
Agric. Quarantine Officer I	JUAN N. KANIKI (101984)	H11	Step 03	21,665	2,047		23,713	1,664		0.80	80.00
Agric. Quarantine Officer I	THOMAS TUDELA SANTOS (101979)	H11	Step 04	22,749	2,150		24,898	1,664		0.80	80.00
<b>Total: 4035</b>				<b>44,414</b>	<b>4,197</b>	<b>0</b>	<b>48,611</b>	<b>3,328</b>		<b>1.60</b>	
<b>4036</b>											
Agric Quarantine Officer II	JESSE R. MANALO (101966)	H13	Step 04	25,080	2,370		27,450	1,664		0.80	80.00
<b>Total: 4036</b>				<b>25,080</b>	<b>2,370</b>	<b>0</b>	<b>27,450</b>	<b>1,664</b>		<b>0.80</b>	
<b>5121</b>											
Planner III	LAREINA RENEE CA CAMACHO (210069)	H13	Step 11	35,290	3,335		38,625	1,664		0.80	80.00
<b>Total: 5121</b>				<b>35,290</b>	<b>3,335</b>	<b>0</b>	<b>38,625</b>	<b>1,664</b>		<b>0.80</b>	
<b>6251</b>											
Detector Dog Specialist I	HARRY T. NAKAMURA JR. (704406)	H09	Step 04	20,634	1,950		22,583	1,664		0.80	80.00
Detector Dog Specialist I	MAELYN C. NAPUTI (908380)	H09	Step 04	20,634	1,950		22,583	1,664		0.80	80.00
Detector Dog Specialist I	MARK G. PALACIOS (674548)	H09	Step 04	20,634	1,950		22,583	1,664		0.80	80.00
Detector Dog Specialist I	NOKKI L. SARALU (829210)	H09	Step 02	18,715	1,769		20,484	1,664		0.80	80.00
Detector Dog Specialist I	ZACHARY B. SASAMOTO (714905)	H09	Step 04	20,634	1,950		22,583	1,664		0.80	80.00
<b>Total: 6251</b>				<b>101,249</b>	<b>9,568</b>	<b>0</b>	<b>110,817</b>	<b>8,320</b>		<b>4.00</b>	

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Division of Customs and Quarantine Services Saipan      **Stage:** Governor's Final Submission  
**Business Unit:** 1150      **Status:** Active  
**Munis Org Code:** 11170900  
**Department:** Dept. of Finance  
**Division:** Customs

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>6253</b>											
Detector Dog Specialist III	SHAWN ADAM DELA CRUZ (836057)	H13	Step 03	23,887	2,257		26,144	1,664		0.80	80.00
<b>Total: 6253</b>				<b>23,887</b>	<b>2,257</b>	<b>0</b>	<b>26,144</b>	<b>1,664</b>		<b>0.80</b>	
<b>6254</b>											
Instructor, Detector Dog Prog.	JOHN HENRY MARATI SABLAN (264650)	H17	Step 05	32,009	3,025		35,034	1,664		0.80	80.00
<b>Total: 6254</b>				<b>32,009</b>	<b>3,025</b>	<b>0</b>	<b>35,034</b>	<b>1,664</b>		<b>0.80</b>	
<b>6258</b>											
Branch Mgr., Detec. Dog Prog.	JESSIE ADA ATALIG (101106)	H19	Step 10	45,041	4,256		49,298	1,664		0.80	80.00
<b>Total: 6258</b>				<b>45,041</b>	<b>4,256</b>	<b>0</b>	<b>49,298</b>	<b>1,664</b>		<b>0.80</b>	
<b>8133</b>											
Bldg Maintenance Man	WILLIAM AYUYU (162091)	H03	Step 04	15,397	1,455		16,852	1,664		0.80	80.00
<b>Total: 8133</b>				<b>15,397</b>	<b>1,455</b>	<b>0</b>	<b>16,852</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>1,989,610</b>	<b>188,018</b>	<b>0</b>	<b>2,177,628</b>	<b>156,416</b>		<b>94.00</b>	

Dept. of Finance

1160/11170200 - Office of Information Technology

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$199,668	\$167,292	-	\$494,588	\$300,144	
61100	Wages and Salaries-Ungraded	\$46,173	\$1,292	-	\$2,047,716	\$64,000	
61110	Overtime Compensation	-	\$5,812	-	\$100,000	-	
61299	Personnel-Approp. Only	-	-	\$183,819	-	-	
	<b>Total Personnel</b>	<b>\$245,841</b>	<b>\$174,397</b>	<b>\$183,819</b>	<b>\$2,642,304</b>	<b>\$364,144</b>	<b>\$180,325</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$733	\$267	-	\$40,336	\$6,555	
61195	401k DC Ret. Emplr Contr.	\$1,228	\$688	-	\$89,636	-	
61196	FICA Contribution	\$15,242	\$10,813	-	\$138,936	\$22,577	
61210	Health Insurance Premium	\$32,550	\$19,245	-	-	-	
61220	Medicare Contribution	\$3,565	\$2,529	-	\$32,493	\$5,280	
	<b>Total Fringe Benefits</b>	<b>\$53,318</b>	<b>\$33,542</b>	<b>-</b>	<b>\$301,401</b>	<b>\$34,412</b>	<b>\$34,412</b>
	<b>Total Personnel Expenditures</b>	<b>\$299,159</b>	<b>\$207,939</b>	<b>\$183,819</b>	<b>\$2,943,705</b>	<b>\$398,556</b>	<b>\$214,737</b>
<b>Number of Positions</b>		<b>10</b>	<b>9</b>	<b>9</b>	<b>60</b>	<b>12</b>	<b>3</b>
<b>Travel</b>							
62500	TRAVEL	-	\$5,191	-	\$50,000	-	
	<b>Total Travel</b>	<b>-</b>	<b>\$5,191</b>	<b>-</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$9,193	\$58,569	-	\$2,700,000	-	
64540	Machinery, Tools & Equip	-	-	-	\$50,000	-	
64550	Computer Systems & Equip	\$890,600	\$1,041,334	-	\$600,000	-	
64570	Office Furniture & Fixtures	\$1,399	\$3,698	-	-	-	
	<b>Total Equipment</b>	<b>\$901,192</b>	<b>\$1,103,601</b>	<b>-</b>	<b>\$3,350,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	-	\$1,169	-	\$10,000	-	
63040	Supplies-Office	\$3,210	\$1,892	-	\$25,000	-	
63050	Supplies-Operations	\$11,348	\$47,340	-	\$100,000	-	
	<b>Total Supplies</b>	<b>\$14,558</b>	<b>\$50,400</b>	<b>-</b>	<b>\$135,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$264,413	\$317,658	-	\$1,834,126	-	
62080	Advertising	\$450	\$1,168	-	\$1,000	-	
62250	Communications	\$52,783	\$49,056	-	\$190,395	-	
62260	Dues and Subscriptions	\$400	\$3,515	-	\$12,000	-	
62300	Printing and Photocopying	-	\$565	-	-	-	
62660	Repair and Maintenance	\$56,119	\$72,637	-	-	-	
62680	Freight and Handling	-	\$338	-	-	-	
62690	Personnel Training Costs	-	-	-	\$50,000	-	
62750	Cleaning Services	-	-	-	\$11,000	-	
	<b>Total Contractual</b>	<b>\$374,165</b>	<b>\$444,937</b>	<b>-</b>	<b>\$2,098,521</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62290	Licenses and Fees	\$2,889	\$66,030	-	\$2,433,340	-	
62670	All Others (Budget Only)	-	-	\$1,840	-	-	
	<b>Total Other</b>	<b>\$2,889</b>	<b>\$66,030</b>	<b>\$1,840</b>	<b>\$2,433,340</b>	<b>-</b>	<b>(\$1,840)</b>

Dept. of Finance

1160/11170200 - Office of Information Technology

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Uncategorized</b>							
62280	Insurance	-	\$3,294	-	-	-	-
	<b>Total Uncategorized</b>	-	<b>\$3,294</b>	-	-	-	-
	<b>Total All Other Expenditures</b>	<b>\$1,292,803</b>	<b>\$1,673,453</b>	<b>\$1,840</b>	<b>\$8,066,861</b>	-	<b>(\$1,840)</b>
<b>Other</b>							
65800	Transfers Out - Gov't Agency	-	(\$1,789,625)	-	-	-	-
	<b>Total Other</b>	-	<b>(\$1,789,625)</b>	-	-	-	-
	<b>Totals Personnel and All Others</b>	<b>\$1,591,962</b>	<b>\$91,766</b>	<b>\$185,659</b>	<b>\$11,010,566</b>	<b>\$398,556</b>	<b>\$212,897</b>
62070	PUBLIC AUDITOR 1% FEE	\$10,213	\$667	-	\$110,106	\$3,986	
	<b>Total Expenditure Request</b>	<b>\$1,602,176</b>	<b>\$92,433</b>	<b>\$185,659</b>	<b>\$11,120,672</b>	<b>\$402,541</b>	<b>\$216,882</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Office of Information Technology  
**Business Unit:** 1160  
**Munis Org Code:** 11170200  
**Department:** Dept. of Finance  
**Division:** Electronic Data Processing  
**Stage:** Governor's Final Submission  
**Status:** Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0069</b>											
Computer Operator III	JOAQUINA RAFAELA BABAUTA (767070)	H06	Step 04	17,825	1,684		19,509	1,664		0.80	80.00
Computer Operator III	JOSEPH-SHAUN C. SANTOS (103532)	H06	Step 04	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 0069</b>				<b>35,650</b>	<b>3,369</b>	<b>0</b>	<b>39,018</b>	<b>3,328</b>		<b>1.60</b>	
<b>1021</b>											
Administrative Specialist I	ROXIE TULEVA S. TEREGEYO (654646)	H07	Step 05	19,650	1,857		21,507	1,664		0.80	80.00
<b>Total: 1021</b>				<b>19,650</b>	<b>1,857</b>	<b>0</b>	<b>21,507</b>	<b>1,664</b>		<b>0.80</b>	
<b>1113</b>											
Director, Electronic Data Proc	FRANK JOHN CRUZ CELIS (264424)	H20	Step 09	45,041	4,256		49,298	1,664		0.80	80.00
<b>Total: 1113</b>				<b>45,041</b>	<b>4,256</b>	<b>0</b>	<b>49,298</b>	<b>1,664</b>		<b>0.80</b>	
<b>1149</b>											
Computer Specialist I	ALVIN KAIPAT FITIAL (102059)	H12	Step 05	25,080	2,370		27,450	1,664		0.80	80.00
<b>Total: 1149</b>				<b>25,080</b>	<b>2,370</b>	<b>0</b>	<b>27,450</b>	<b>1,664</b>		<b>0.80</b>	
<b>1680</b>											
Manager, Programming	FRANCIS DARRELL TOMOKANE (508914)	H20	Step 03	33,609	3,176		36,786	1,664		0.80	80.00
<b>Total: 1680</b>				<b>33,609</b>	<b>3,176</b>	<b>0</b>	<b>36,786</b>	<b>1,664</b>		<b>0.80</b>	
<b>1683</b>											
Computer Programmer I	DONNA MARIE ADA (836513)	H13	Step 08	30,484	2,881		33,365	1,664		0.80	80.00
<b>Total: 1683</b>				<b>30,484</b>	<b>2,881</b>	<b>0</b>	<b>33,365</b>	<b>1,664</b>		<b>0.80</b>	
<b>1684</b>											
Computer Programmer Trainee	HENRY Z. CEPEDA (767060)	H10	Step 04	21,665	2,047		23,713	1,664		0.80	80.00
Computer Programmer Trainee	ZACHARY P. BABAUTA (597903)	H10	Step 04	21,665	2,047		23,713	1,664		0.80	80.00
<b>Total: 1684</b>				<b>43,331</b>	<b>4,095</b>	<b>0</b>	<b>47,425</b>	<b>3,328</b>		<b>1.60</b>	
<b>1685</b>											
System Administrator	GEORGE BARCINAS J SABLAN (714262)	H18	Step 06	35,290	3,335		38,625	1,664		0.80	80.00
System Administrator	XERXES WABOL MANGARERO (290014)	H18	Step 04	32,009	3,025		35,034	1,664		0.80	80.00
<b>Total: 1685</b>				<b>67,299</b>	<b>6,360</b>	<b>0</b>	<b>73,659</b>	<b>3,328</b>		<b>1.60</b>	
<b>9338</b>											
Chief Information Officer	CLIFFORD H. ALDAN (159552)	UNG	Salaried	64,000	6,048		70,048	1,664		0.80	80.00
<b>Total: 9338</b>				<b>64,000</b>	<b>6,048</b>	<b>0</b>	<b>70,048</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>364,144</b>	<b>34,412</b>	<b>0</b>	<b>398,556</b>	<b>19,968</b>		<b>12.00</b>	

Dept. of Finance

1024/11171000 - Passport Office

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$51,322	\$53,022	-	\$41,526	\$63,646	
61100	Wages and Salaries-Ungraded	-	-	-	\$15,834	-	
61110	Overtime Compensation	\$399	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$92,531	-	-	
	<b>Total Personnel</b>	<b>\$51,721</b>	<b>\$53,022</b>	<b>\$92,531</b>	<b>\$57,360</b>	<b>\$63,646</b>	<b>(\$28,885)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$474	\$436	-	\$2,449	\$1,146	
61195	401k DC Ret. Emplr Contr.	\$559	-	-	-	-	
61196	FICA Contribution	\$3,207	\$3,287	-	\$8,434	\$3,946	
61220	Medicare Contribution	\$750	\$769	-	\$1,972	\$923	
	<b>Total Fringe Benefits</b>	<b>\$4,990</b>	<b>\$4,492</b>	<b>-</b>	<b>\$12,855</b>	<b>\$6,015</b>	<b>\$6,015</b>
	<b>Total Personnel Expenditures</b>	<b>\$56,710</b>	<b>\$57,514</b>	<b>\$92,531</b>	<b>\$70,215</b>	<b>\$69,661</b>	<b>(\$22,870)</b>
	<b>Number of Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>6</b>	<b>4</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$812	\$1,603	-	\$6,000	-	
	<b>Total Travel</b>	<b>\$812</b>	<b>\$1,603</b>	<b>-</b>	<b>\$6,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$282	-	-	-	-	
64560	Office Equipment	-	-	-	\$10,000	-	
64570	Office Furniture & Fixtures	\$349	-	-	\$2,500	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$15,000	-	
	<b>Total Equipment</b>	<b>\$631</b>	<b>-</b>	<b>-</b>	<b>\$27,500</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63040	Supplies-Office	\$838	\$578	-	\$3,000	-	
63050	Supplies-Operations	\$453	\$762	-	\$3,000	-	
	<b>Total Supplies</b>	<b>\$1,290</b>	<b>\$1,340</b>	<b>-</b>	<b>\$6,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$282	-	-	-	-	
62250	Communications	\$2,861	\$2,531	-	\$3,000	-	
62440	Rental Offices	-	-	-	\$153,400	-	
62660	Repair and Maintenance	\$709	\$1,596	-	\$1,500	-	
62690	Personnel Training Costs	-	-	-	\$5,000	-	
62750	Cleaning Services	\$3,664	\$903	-	\$2,600	-	
	<b>Total Contractual</b>	<b>\$7,515</b>	<b>\$5,029</b>	<b>-</b>	<b>\$165,500</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$926	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$926</b>	<b>-</b>	<b>-</b>	<b>(\$926)</b>
	<b>Total All Other Expenditures</b>	<b>\$10,249</b>	<b>\$7,972</b>	<b>\$926</b>	<b>\$205,000</b>	<b>-</b>	<b>(\$926)</b>
<b>Other</b>							
65800	Transfers Out - Gov't Agency	-	(\$58,372)	-	-	-	
	<b>Total Other</b>	<b>-</b>	<b>(\$58,372)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Totals Personnel and All Others</b>	<b>\$66,959</b>	<b>\$7,114</b>	<b>\$93,457</b>	<b>\$275,215</b>	<b>\$69,661</b>	<b>(\$23,796)</b>

**Dept. of Finance**

1024/11171000 - Passport Office

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62070	PUBLIC AUDITOR 1% FEE	\$1,455	\$852	-	\$2,752	\$697	
<b>Total Expenditure Request</b>		<b>\$68,414</b>	<b>\$7,965</b>	<b>\$93,457</b>	<b>\$277,967</b>	<b>\$70,358</b>	<b>(\$23,099)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Passport Office  
 Business Unit: 1024  
 Munis Org Code: 11171000  
 Department: Dept. of Finance  
 Division: Office of the Governor

Stage: Governor's Final  
 Status: Submission Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0023</b>											
Administrative Assistant	JEROME JESSE TO PALACIOS (667148)	H05	Step 04	16,974	1,604		18,579	1,664		0.80	80.00
<b>Total: 0023</b>				<b>16,974</b>	<b>1,604</b>	<b>0</b>	<b>18,579</b>	<b>1,664</b>		<b>0.80</b>	
<b>0034</b>											
Acceptance Agent	LANI LANE E. TAROPE (697483)	H04	Step 02	14,663	1,386		16,049	1,664		0.80	80.00
Acceptance Agent - Vacant Position		H04	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 0034</b>				<b>14,663</b>	<b>1,386</b>	<b>0</b>	<b>16,049</b>	<b>3,328</b>		<b>1.60</b>	
<b>1438</b>											
Manager, Passport Office	GERALDINE T. CRUZ (516998)	H18	Step 04	32,009	3,025		35,034	1,664		0.80	80.00
<b>Total: 1438</b>				<b>32,009</b>	<b>3,025</b>	<b>0</b>	<b>35,034</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>63,646</b>	<b>6,015</b>	<b>0</b>	<b>69,661</b>	<b>6,656</b>		<b>4.00</b>	

Dept. of Finance

9040 - Customs Services - SPN

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61299	Personnel-Approp. Only	-	-	-	-	-	-
	<b>Total Personnel</b>	-	-	-	-	-	-
	<b>Total Personnel Expenditures</b>	-	-	-	-	-	-
<b>Number of Positions</b>							
<b>Other</b>							
62670	All Others (Budget Only)	-	-	-	\$1	\$1	
	<b>Total Other</b>	-	-	-	\$1	\$1	\$1
	<b>Total All Other Expenditures</b>	-	-	-	\$1	\$1	\$1
	<b>Totals Personnel and All Others</b>	-	-	-	\$1	\$1	\$1
62070	PUBLIC AUDITOR 1% FEE	-	-	-	\$0	\$0	
	<b>Total Expenditure Request</b>	-	-	-	\$1	\$1	\$1

## Dept. of Labor

## 1275/11180100 - Secretary Labor

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$74,714	\$31,686	-	\$120,130	\$96,103	
61100	Wages and Salaries-Ungraded	\$40,833	\$22,743	-	\$54,000	\$43,200	
61110	Overtime Compensation	\$397	(\$238)	-	-	-	
61299	Personnel-Approp. Only	-	-	\$107,882	-	-	
	<b>Total Personnel</b>	<b>\$115,944</b>	<b>\$54,191</b>	<b>\$107,882</b>	<b>\$174,130</b>	<b>\$139,303</b>	<b>\$31,421</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,601	\$528	-	\$3,134	\$2,507	
61196	FICA Contribution	\$7,189	\$3,360	-	\$10,796	\$8,637	
61210	Health Insurance Premium	\$12,470	\$7,190	-	-	-	
61220	Medicare Contribution	\$1,681	\$786	-	\$2,525	\$2,020	
	<b>Total Fringe Benefits</b>	<b>\$22,941</b>	<b>\$11,863</b>	<b>-</b>	<b>\$16,455</b>	<b>\$13,164</b>	<b>\$13,164</b>
	<b>Total Personnel Expenditures</b>	<b>\$138,884</b>	<b>\$66,055</b>	<b>\$107,882</b>	<b>\$190,585</b>	<b>\$152,467</b>	<b>\$44,585</b>
<b>Number of Positions</b>		<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	(\$4,850)	-	-	\$3,000	-	
	<b>Total Travel</b>	<b>(\$4,850)</b>	<b>-</b>	<b>-</b>	<b>\$3,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
64570	Office Furniture & Fixtures	\$599	-	-	-	-	
	<b>Total Equipment</b>	<b>\$599</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63020	Food Items	\$546	-	-	-	-	
63030	Fuel & Lubricate	\$2,169	\$195	-	\$2,400	-	
63040	Supplies-Office	\$1,077	-	-	\$2,400	-	
63050	Supplies-Operations	\$6,208	\$200	-	\$6,000	-	
	<b>Total Supplies</b>	<b>\$9,999</b>	<b>\$395</b>	<b>-</b>	<b>\$10,800</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$3,951	\$1,320	-	\$3,000	-	
62080	Advertising	\$1,530	-	-	\$2,400	-	
62250	Communications	\$3,254	-	-	\$18,000	-	
62260	Dues and Subscriptions	\$3,109	\$540	-	\$800	-	
62300	Printing and Photocopying	\$150	-	-	\$600	-	
62480	Rental-Others	\$100	-	-	-	-	
62660	Repair and Maintenance	\$10,261	-	-	\$10,200	-	
62680	Freight and Handling	-	-	-	\$500	-	
62690	Personnel Training Costs	\$330	\$70	-	\$500	-	
62750	Cleaning Services	\$3,846	-	-	\$10,000	-	
	<b>Total Contractual</b>	<b>\$26,530</b>	<b>\$1,930</b>	<b>-</b>	<b>\$46,000</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62290	Licenses and Fees	\$160	\$15	-	-	-	
62670	All Others (Budget Only)	-	-	\$13,199	-	-	
62710	Utilities - Power	\$9,098	-	-	\$24,000	-	
	<b>Total Other</b>	<b>\$9,258</b>	<b>\$15</b>	<b>\$13,199</b>	<b>\$24,000</b>	<b>-</b>	<b>(\$13,199)</b>

**Dept. of Labor**

1275/11180100 - Secretary Labor

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Total All Other Expenditures</b>		<b>\$41,536</b>	<b>\$2,340</b>	<b>\$13,199</b>	<b>\$83,800</b>	-	<b>(\$13,199)</b>
<b>Totals Personnel and All Others</b>		<b>\$180,421</b>	<b>\$68,394</b>	<b>\$121,081</b>	<b>\$274,385</b>	<b>\$152,467</b>	<b>\$31,386</b>
62070	PUBLIC AUDITOR 1% FEE	\$4,088	\$1,669	-	\$2,744	\$1,525	
<b>Total Expenditure Request</b>		<b>\$184,508</b>	<b>\$70,063</b>	<b>\$121,081</b>	<b>\$277,129</b>	<b>\$153,991</b>	<b>\$32,910</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Secretary Labor **Stage:** Governor's Final Submission  
**Business Unit:** 1275 **Status:** Active  
**Munis Org Code:** 11180100  
**Department:** Dept. of Labor  
**Division:** Administration

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0147</b>											
Executive Secretary	MARIA LEE B. LABADAN (103484)	H14	Step 08	32,009	3,025		35,034	1,664		0.80	80.00
<b>Total: 0147</b>				<b>32,009</b>	<b>3,025</b>	<b>0</b>	<b>35,034</b>	<b>1,664</b>		<b>0.80</b>	
<b>1016</b>											
Administrative Officer II	PATRICIA DLC. CAMACHO (909696)	H13	Step 08	30,484	2,881		33,365	1,664		0.80	80.00
<b>Total: 1016</b>				<b>30,484</b>	<b>2,881</b>	<b>0</b>	<b>33,365</b>	<b>1,664</b>		<b>0.80</b>	
<b>1022</b>											
Administrative Specialist II	RIOLANTE S. MOSTALES (120009)	H13	Step 10	33,609	3,176		36,786	1,664		0.80	80.00
<b>Total: 1022</b>				<b>33,609</b>	<b>3,176</b>	<b>0</b>	<b>36,786</b>	<b>1,664</b>		<b>0.80</b>	
<b>9184</b>											
Secretary of Labor	JULIA VICTORIA BENAVENTE (880877)	UNG	Salaried	43,200	4,082		47,282	1,664		0.80	80.00
<b>Total: 9184</b>				<b>43,200</b>	<b>4,082</b>	<b>0</b>	<b>47,282</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>139,303</b>	<b>13,164</b>	<b>0</b>	<b>152,467</b>	<b>6,656</b>		<b>4.00</b>	

## Dept. of Labor

## 1283/11180400 - Administrative Hearing Office

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$22,754	\$11,915	-	\$61,231	\$16,974	
61100	Wages and Salaries-Ungraded	\$57,691	\$50,812	-	\$165,000	\$90,720	
61110	Overtime Compensation	\$1,051	\$959	-	-	-	
61299	Personnel-Approp. Only	-	-	\$81,719	-	-	
	<b>Total Personnel</b>	<b>\$81,496</b>	<b>\$63,685</b>	<b>\$81,719</b>	<b>\$226,231</b>	<b>\$107,694</b>	<b>\$25,975</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$282	\$15	-	\$4,072	\$1,938	
61195	401k DC Ret. Emplr Contr.	-	\$1,100	-	-	-	
61196	FICA Contribution	\$5,053	\$3,949	-	\$14,026	\$6,677	
61210	Health Insurance Premium	\$6,687	\$2,848	-	-	-	
61220	Medicare Contribution	\$1,182	\$923	-	\$3,280	\$1,562	
	<b>Total Fringe Benefits</b>	<b>\$13,203</b>	<b>\$8,835</b>	<b>-</b>	<b>\$21,378</b>	<b>\$10,177</b>	<b>\$10,177</b>
	<b>Total Personnel Expenditures</b>	<b>\$94,699</b>	<b>\$72,520</b>	<b>\$81,719</b>	<b>\$247,609</b>	<b>\$117,872</b>	<b>\$36,153</b>
<b>Number of Positions</b>		<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>Equipment</b>							
64550	Computer Systems & Equip	-	-	-	\$7,000	-	
	<b>Total Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	-	-	-	\$6,000	-	
62260	Dues and Subscriptions	-	-	-	\$6,500	-	
	<b>Total Contractual</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,500</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62290	Licenses and Fees	-	-	-	\$12,500	-	
62670	All Others (Budget Only)	-	-	\$818	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$818</b>	<b>\$12,500</b>	<b>-</b>	<b>(\$818)</b>
	<b>Total All Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$818</b>	<b>\$32,000</b>	<b>-</b>	<b>(\$818)</b>
	<b>Totals Personnel and All Others</b>	<b>\$94,699</b>	<b>\$72,520</b>	<b>\$82,537</b>	<b>\$279,609</b>	<b>\$117,872</b>	<b>\$35,335</b>
62070	PUBLIC AUDITOR 1% FEE	\$783	\$593	-	\$2,796	\$1,179	
	<b>Total Expenditure Request</b>	<b>\$95,482</b>	<b>\$73,113</b>	<b>\$82,537</b>	<b>\$282,405</b>	<b>\$119,050</b>	<b>\$36,513</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Administrative Hearing Office	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1283	<b>Status:</b>	Active
<b>Munis Org Code:</b>	11180400		
<b>Department:</b>	Dept. of Labor		
<b>Division:</b>	Labor Division		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>*999</b>											
Administrative Hearing Manager - Vacant Position		H18	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: *999</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>0023</b>											
Administrative Assistant	LUANNE GENE N. BILLY (860496)	H05	Step 04	16,974	1,604		18,579	1,664		0.80	80.00
<b>Total: 0023</b>				<b>16,974</b>	<b>1,604</b>	<b>0</b>	<b>18,579</b>	<b>1,664</b>		<b>0.80</b>	
<b>1805</b>											
Administrative Hearing Officer	JACQUELINE A. NICOLAS (839033)	UNG	Salaried	90,720	8,573		99,293	1,498		0.72	72.00
<b>Total: 1805</b>				<b>90,720</b>	<b>8,573</b>	<b>0</b>	<b>99,293</b>	<b>1,498</b>		<b>0.72</b>	
<b>Grand Total</b>				<b>107,694</b>	<b>10,177</b>	<b>0</b>	<b>117,872</b>	<b>4,826</b>		<b>3.00</b>	

## Dept. of Labor

## 1330/11180500 - Employment Services

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$151,020	\$115,949	-	\$291,991	\$220,928	
61100	Wages and Salaries-Ungraded	-	\$769	-	-	-	
61110	Overtime Compensation	\$247	\$481	-	-	-	
61299	Personnel-Approp. Only	-	-	\$216,072	-	-	
	<b>Total Personnel</b>	<b>\$151,266</b>	<b>\$117,199</b>	<b>\$216,072</b>	<b>\$291,991</b>	<b>\$220,928</b>	<b>\$4,856</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,969	\$1,419	-	\$5,256	\$3,977	
61190	Retirement Contributions	\$13,040	\$10,992	-	\$18,184	\$14,548	
61195	401k DC Ret. Emplr Contr.	\$932	\$628	-	-	-	
61196	FICA Contribution	\$8,607	\$7,210	-	\$18,103	\$13,698	
61210	Health Insurance Premium	-	\$3,473	-	-	-	
61220	Medicare Contribution	\$2,013	\$1,686	-	\$4,234	\$3,203	
	<b>Total Fringe Benefits</b>	<b>\$26,561</b>	<b>\$25,408</b>	<b>-</b>	<b>\$45,777</b>	<b>\$35,425</b>	<b>\$35,425</b>
	<b>Total Personnel Expenditures</b>	<b>\$177,828</b>	<b>\$142,608</b>	<b>\$216,072</b>	<b>\$337,768</b>	<b>\$256,353</b>	<b>\$40,281</b>
	<b>Number of Positions</b>	<b>7</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$2,162	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$2,162</b>	<b>-</b>	<b>-</b>	<b>(\$2,162)</b>
	<b>Total All Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$2,162</b>	<b>-</b>	<b>-</b>	<b>(\$2,162)</b>
	<b>Totals Personnel and All Others</b>	<b>\$177,828</b>	<b>\$142,608</b>	<b>\$218,234</b>	<b>\$337,768</b>	<b>\$256,353</b>	<b>\$38,119</b>
62070	PUBLIC AUDITOR 1% FEE	\$1,894	\$1,193	-	\$3,378	\$2,564	
	<b>Total Expenditure Request</b>	<b>\$179,721</b>	<b>\$143,801</b>	<b>\$218,234</b>	<b>\$341,146</b>	<b>\$258,916</b>	<b>\$40,682</b>

# Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Employment Services      Stage: Governor's Final Submission  
 Business Unit: 1330      Status: Active  
 Munis Org Code: 11180500  
 Department: Dept. of Labor  
 Division: Labor Division

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0045</b>											
Clerk III - Vacant Position		H01	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 0045</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>0210</b>											
Labor Certification Tech. I	LABIAN MARIE G. MUNA (884009)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00
Labor Certification Tech. I	VIVIAN MENDIOLA FLEMING (101428)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00
<b>Total: 0210</b>				<b>32,335</b>	<b>3,056</b>	<b>0</b>	<b>35,390</b>	<b>3,328</b>		<b>1.60</b>	
<b>0211</b>											
Labor Certification Tech. II	ELAINE MARIE KOH ROSARIO (253858)	H05	Step 05	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 0211</b>				<b>17,825</b>	<b>1,684</b>	<b>0</b>	<b>19,509</b>	<b>1,664</b>		<b>0.80</b>	
<b>1115</b>											
Director, Employment Services	EUGENE A. TEBUTEB (908867)	H18	Step 08	38,908	3,677		42,584	1,664		0.80	80.00
<b>Total: 1115</b>				<b>38,908</b>	<b>3,677</b>	<b>0</b>	<b>42,584</b>	<b>1,664</b>		<b>0.80</b>	
<b>1290</b>											
Job Placement Assistant	OLINKA T. CABRERA (103382)	H09	Step 03	19,650	1,857		21,507	1,664		0.80	80.00
<b>Total: 1290</b>				<b>19,650</b>	<b>1,857</b>	<b>0</b>	<b>21,507</b>	<b>1,664</b>		<b>0.80</b>	
<b>1291</b>											
Job Placement Officer	ALICIA BENAVENTE AGULTO (101527)	H13	Step 05	26,334	2,489		28,823	1,664		0.80	80.00
Job Placement Officer	MANASES I. IGUEL (103615)	H13	Step 05	26,334	2,489		28,823	1,664		0.80	80.00
<b>Total: 1291</b>				<b>52,669</b>	<b>4,977</b>	<b>0</b>	<b>57,646</b>	<b>3,328</b>		<b>1.60</b>	
<b>1315</b>											
Labor Certification Supervisor	JAMES MANGLONA ULLOA (103478)	H15	Step 11	38,908	18,224		57,132	1,664		0.80	80.00
<b>Total: 1315</b>				<b>38,908</b>	<b>18,224</b>	<b>0</b>	<b>57,132</b>	<b>1,664</b>		<b>0.80</b>	
<b>1320</b>											
Labor Certification Worker I	DENNIS DAVID CABRERA (516987)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
<b>Total: 1320</b>				<b>20,634</b>	<b>1,950</b>	<b>0</b>	<b>22,583</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>220,928</b>	<b>35,425</b>	<b>0</b>	<b>256,353</b>	<b>16,640</b>		<b>10.00</b>	

Dept. of Labor

1583/11180600 - Job Training Program

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$31,382	-	-	-	-	-
61110	Overtime Compensation	\$2,389	-	-	-	-	-
	<b>Total Personnel</b>	<b>\$33,771</b>	-	-	-	-	-
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$143	-	-	-	-	-
61195	401k DC Ret. Emplr Contr.	(\$4)	-	-	-	-	-
61196	FICA Contribution	\$2,094	-	-	-	-	-
61210	Health Insurance Premium	\$8,806	-	-	-	-	-
61220	Medicare Contribution	\$490	-	-	-	-	-
	<b>Total Fringe Benefits</b>	<b>\$11,529</b>	-	-	-	-	-
	<b>Total Personnel Expenditures</b>	<b>\$45,300</b>	-	-	-	-	-
	<b>Number of Positions</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$1	-	-	-
	<b>Total Other</b>	-	-	<b>\$1</b>	-	-	<b>(\$1)</b>
	<b>Total All Other Expenditures</b>	-	-	<b>\$1</b>	-	-	<b>(\$1)</b>
	<b>Totals Personnel and All Others</b>	<b>\$45,300</b>	-	<b>\$1</b>	-	-	<b>(\$1)</b>
62070	PUBLIC AUDITOR 1% FEE	\$4,642	-	-	-	-	-
	<b>Total Expenditure Request</b>	<b>\$49,942</b>	-	<b>\$1</b>	-	-	<b>(\$1)</b>

Non-Resident Worker Fund

Dept. of Labor

3430/11180700 - Labor Enforcement Fund

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$98,323	\$56,125	-	\$254,488	\$130,542	
61110	Overtime Compensation	\$24	\$572	-	-	-	
61299	Personnel-Approp. Only	-	-	\$105,737	-	-	
	<b>Total Personnel</b>	<b>\$98,347</b>	<b>\$56,697</b>	<b>\$105,737</b>	<b>\$254,488</b>	<b>\$130,542</b>	<b>\$24,805</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,261	\$688	-	\$4,581	\$2,350	
61195	401k DC Ret. Emplr Contr.	\$866	\$758	-	-	-	
61196	FICA Contribution	\$6,098	\$3,515	-	\$15,778	\$8,094	
61210	Health Insurance Premium	\$18,705	\$7,408	-	-	-	
61220	Medicare Contribution	\$1,426	\$822	-	\$3,690	\$1,893	
	<b>Total Fringe Benefits</b>	<b>\$28,355</b>	<b>\$13,192</b>	<b>-</b>	<b>\$24,049</b>	<b>\$12,336</b>	<b>\$12,336</b>
	<b>Total Personnel Expenditures</b>	<b>\$126,703</b>	<b>\$69,889</b>	<b>\$105,737</b>	<b>\$278,537</b>	<b>\$142,879</b>	<b>\$37,142</b>
	<b>Number of Positions</b>	<b>6</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$1,058	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$1,058</b>	<b>-</b>	<b>-</b>	<b>(\$1,058)</b>
	<b>Total All Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$1,058</b>	<b>-</b>	<b>-</b>	<b>(\$1,058)</b>
	<b>Totals Personnel and All Others</b>	<b>\$126,703</b>	<b>\$69,889</b>	<b>\$106,795</b>	<b>\$278,537</b>	<b>\$142,879</b>	<b>\$36,084</b>
62070	PUBLIC AUDITOR 1% FEE	\$2,402	\$1,016	-	\$2,785	\$1,429	
	<b>Total Expenditure Request</b>	<b>\$129,104</b>	<b>\$70,905</b>	<b>\$106,795</b>	<b>\$281,322</b>	<b>\$144,308</b>	<b>\$37,513</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Labor Enforcement Fund      **Stage:** Governor's Final Submission  
**Business Unit:** 3430      **Status:** Active  
**Munis Org Code:** 11180700  
**Department:** Dept. of Labor  
**Division:** Labor Division

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1022</b>											
Administrative Specialist II	LENICE DLR. KAPILEO (416595)	H09	Step 04	20,634	1,950		22,583	1,664		0.80	80.00
<b>Total: 1022</b>				<b>20,634</b>	<b>1,950</b>	<b>0</b>	<b>22,583</b>	<b>1,664</b>		<b>0.80</b>	
<b>1125</b>											
Director, Enf. & Compliance	JEFFREY TENORIO CAMACHO (103477)	H20	Step 04	35,290	3,335		38,625	1,664		0.80	80.00
<b>Total: 1125</b>				<b>35,290</b>	<b>3,335</b>	<b>0</b>	<b>38,625</b>	<b>1,664</b>		<b>0.80</b>	
<b>1328</b>											
Labor Law Enfrc Specialist II	JULIE S. TEBUTEB (1113170)	H12	Step 01	20,634	1,950		22,583	1,664		0.80	80.00
<b>Total: 1328</b>				<b>20,634</b>	<b>1,950</b>	<b>0</b>	<b>22,583</b>	<b>1,664</b>		<b>0.80</b>	
<b>1329</b>											
Labor Law Enfor. Spec. III	NORLANE ARLENE V RAFANAN (403821)	H14	Step 04	26,334	2,489		28,823	1,664		0.80	80.00
<b>Total: 1329</b>				<b>26,334</b>	<b>2,489</b>	<b>0</b>	<b>28,823</b>	<b>1,664</b>		<b>0.80</b>	
<b>1608</b>											
Statistical Analyst	MARIANA COATES (103444)	H07	Step 12	27,651	2,613		30,264	1,664		0.80	80.00
<b>Total: 1608</b>				<b>27,651</b>	<b>2,613</b>	<b>0</b>	<b>30,264</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>130,542</b>	<b>12,336</b>	<b>0</b>	<b>142,879</b>	<b>8,320</b>		<b>5.00</b>	

Dept. of Land & Natural Res.

1400/11190100 - Natural Resources Division

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$108,863	\$84,426	-	\$114,682	\$91,745	
61100	Wages and Salaries-Ungraded	\$114,106	\$55,054	-	\$326,800	\$164,801	
61299	Personnel-Approp. Only	-	-	\$142,904	-	-	
	<b>Total Personnel</b>	<b>\$222,969</b>	<b>\$139,480</b>	<b>\$142,904</b>	<b>\$441,482</b>	<b>\$256,545</b>	<b>\$113,641</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$2,273	\$1,842	-	\$7,947	\$4,618	
61190	Retirement Contributions	\$24,842	\$897	-	\$3,889	\$31,108	
61195	401k DC Ret. Emplr Contr.	\$671	\$53	-	-	-	
61196	FICA Contribution	\$13,824	\$8,648	-	\$27,372	\$15,906	
61210	Health Insurance Premium	\$13,789	\$13,459	-	-	-	
61220	Medicare Contribution	\$3,233	\$2,022	-	\$61,220	\$3,720	
	<b>Total Fringe Benefits</b>	<b>\$58,633</b>	<b>\$26,921</b>	<b>-</b>	<b>\$100,428</b>	<b>\$55,352</b>	<b>\$55,352</b>
	<b>Total Personnel Expenditures</b>	<b>\$281,602</b>	<b>\$166,401</b>	<b>\$142,904</b>	<b>\$541,910</b>	<b>\$311,897</b>	<b>\$168,993</b>
<b>Number of Positions</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>9</b>	<b>6</b>	<b>0</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$3,218	-	-	-	-	
	<b>Total Equipment</b>	<b>\$3,218</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$1,431	\$813	-	-	-	
63040	Supplies-Office	\$1,573	\$1,000	-	-	-	
63050	Supplies-Operations	\$3,127	\$1,326	-	-	-	
	<b>Total Supplies</b>	<b>\$6,132</b>	<b>\$3,139</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	\$4,096	\$3,322	-	-	-	
62300	Printing and Photocopying	-	\$90	-	-	-	
62660	Repair and Maintenance	\$2,548	\$936	-	-	-	
	<b>Total Contractual</b>	<b>\$6,645</b>	<b>\$4,348</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$1,431	\$269,345	-	
62710	Utilities - Power	\$46,840	\$50,722	-	-	-	
	<b>Total Other</b>	<b>\$46,840</b>	<b>\$50,722</b>	<b>\$1,431</b>	<b>\$269,345</b>	<b>-</b>	<b>(\$1,431)</b>
	<b>Total All Other Expenditures</b>	<b>\$62,835</b>	<b>\$58,209</b>	<b>\$1,431</b>	<b>\$269,345</b>	<b>-</b>	<b>(\$1,431)</b>
<b>Totals Personnel and All Others</b>		<b>\$344,437</b>	<b>\$224,610</b>	<b>\$144,335</b>	<b>\$811,255</b>	<b>\$311,897</b>	<b>\$167,562</b>
62070	PUBLIC AUDITOR 1% FEE	\$4,439	\$2,398	-	\$8,113	\$3,119	
<b>Total Expenditure Request</b>		<b>\$348,876</b>	<b>\$227,009</b>	<b>\$144,335</b>	<b>\$819,368</b>	<b>\$315,016</b>	<b>\$170,681</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Natural Resources Division	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1400	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11190100		
<b>Department:</b>	Dept. of Land & Natural Res.		
<b>Division:</b>	Administration		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0147</b>											
Executive Secretary	JO ANN TUDELA SABLAN (100425)	H14	Step 07	30,484	2,881		33,365	1,664		0.80	80.00
<b>Total: 0147</b>				<b>30,484</b>	<b>2,881</b>	<b>0</b>	<b>33,365</b>	<b>1,664</b>		<b>0.80</b>	
<b>1015</b>											
Administrative Officer I	JOSEPH K. RUAK (103389)	H11	Step 08	27,651	2,613		30,264	1,664		0.80	80.00
<b>Total: 1015</b>				<b>27,651</b>	<b>2,613</b>	<b>0</b>	<b>30,264</b>	<b>1,664</b>		<b>0.80</b>	
<b>1017</b>											
Administrative Officer III	JOSEPHINE CAMACHO BASA (120002)	H15	Step 08	33,609	3,176		36,786	1,664		0.80	80.00
<b>Total: 1017</b>				<b>33,609</b>	<b>3,176</b>	<b>0</b>	<b>36,786</b>	<b>1,664</b>		<b>0.80</b>	
<b>4318</b>											
Veterinarian	IGNACIO TAMAOK DELA CRUZ (212269)	UNG	Salaried	83,200	38,971		122,171	1,664		0.80	80.00
<b>Total: 4318</b>				<b>83,200</b>	<b>38,971</b>	<b>0</b>	<b>122,171</b>	<b>1,664</b>		<b>0.80</b>	
<b>9165</b>											
Secretary of DLNR	ANTONIO TENORI BENAVENTE (102103)	UNG	Salaried	43,201	4,082		47,283	1,664		0.80	80.00
<b>Total: 9165</b>				<b>43,201</b>	<b>4,082</b>	<b>0</b>	<b>47,283</b>	<b>1,664</b>		<b>0.80</b>	
<b>9222</b>											
Special Advisor to the Secretary	AUGUSTIN MATAGOLA KAIPAT (166789)	UNG	Salaried	38,400	3,629		42,029	1,664		0.80	80.00
<b>Total: 9222</b>				<b>38,400</b>	<b>3,629</b>	<b>0</b>	<b>42,029</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>256,545</b>	<b>55,352</b>	<b>0</b>	<b>311,897</b>	<b>9,984</b>		<b>6.00</b>	

Dept. of Land & Natural Res.

1410/11190700 - Agriculture

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$501,685	\$316,338	-	\$528,054	\$299,866	
61100	Wages and Salaries-Ungraded	\$30,854	\$28,889	-	\$82,000	\$116,800	
61110	Overtime Compensation	\$3,598	\$231	-	-	-	
61299	Personnel-Approp. Only	-	-	\$165,051	-	-	
	<b>Total Personnel</b>	<b>\$536,137</b>	<b>\$345,458</b>	<b>\$165,051</b>	<b>\$610,054</b>	<b>\$416,666</b>	<b>\$251,615</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$4,929	\$2,990	-	\$11,573	\$7,500	
61195	401k DC Ret. Emplr Contr.	\$5,840	\$3,353	-	\$4,035	-	
61196	FICA Contribution	\$34,388	\$21,463	-	\$39,583	\$25,833	
61210	Health Insurance Premium	\$90,892	\$62,837	-	-	-	
61220	Medicare Contribution	\$8,042	\$5,020	-	\$9,433	\$6,042	
61260	Holiday Pay	\$1,760	\$720	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$145,852</b>	<b>\$96,383</b>	<b>-</b>	<b>\$64,624</b>	<b>\$39,375</b>	<b>\$39,375</b>
	<b>Total Personnel Expenditures</b>	<b>\$681,989</b>	<b>\$441,840</b>	<b>\$165,051</b>	<b>\$674,678</b>	<b>\$456,041</b>	<b>\$290,990</b>
	<b>Number of Positions</b>	<b>36</b>	<b>36</b>	<b>20</b>	<b>24</b>	<b>20</b>	<b>0</b>
<b>Equipment</b>							
63120	Equipments under \$5000	-	\$176	-	-	-	
64560	Office Equipment	-	-	-	\$5,000	-	
64570	Office Furniture & Fixtures	\$1,599	-	-	-	-	
	<b>Total Equipment</b>	<b>\$1,599</b>	<b>\$176</b>	<b>-</b>	<b>\$5,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$5,822	-	-	\$32,822	-	
63040	Supplies-Office	\$2,315	-	-	\$2,500	-	
63050	Supplies-Operations	\$4,303	\$385	-	\$2,000	-	
	<b>Total Supplies</b>	<b>\$12,440</b>	<b>\$385</b>	<b>-</b>	<b>\$37,322</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62080	Advertising	\$357	\$62	-	-	-	
62250	Communications	\$741	(\$669)	-	\$2,500	-	
62660	Repair and Maintenance	\$6,890	(\$174)	-	\$5,000	-	
	<b>Total Contractual</b>	<b>\$7,988</b>	<b>(\$781)</b>	<b>-</b>	<b>\$7,500</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$5,186	-	-	
62710	Utilities - Power	\$1,500	\$2,319	-	-	-	
	<b>Total Other</b>	<b>\$1,500</b>	<b>\$2,319</b>	<b>\$5,186</b>	<b>-</b>	<b>-</b>	<b>(\$5,186)</b>
	<b>Total All Other Expenditures</b>	<b>\$23,526</b>	<b>\$2,099</b>	<b>\$5,186</b>	<b>\$49,822</b>	<b>-</b>	<b>(\$5,186)</b>
	<b>Totals Personnel and All Others</b>	<b>\$705,515</b>	<b>\$443,940</b>	<b>\$170,237</b>	<b>\$724,500</b>	<b>\$456,041</b>	<b>\$285,804</b>
62070	PUBLIC AUDITOR 1% FEE	\$9,284	\$4,650	-	\$7,245	\$4,560	
	<b>Total Expenditure Request</b>	<b>\$714,799</b>	<b>\$448,589</b>	<b>\$170,237</b>	<b>\$731,745</b>	<b>\$460,601</b>	<b>\$290,364</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Agriculture	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1410	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11190700		
<b>Department:</b>	Dept. of Land & Natural Res.		
<b>Division:</b>	Plant Industry		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0023</b>											
Administrative Assistant	LUCRETIA MARIE O. SISON (773058)	H05	Step 05	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 0023</b>				<b>17,825</b>	<b>1,684</b>	<b>0</b>	<b>19,509</b>	<b>1,664</b>		<b>0.80</b>	
<b>0057</b>											
Clerk Typist III	PAULA L. TEREGEYO (450469)	H03	Step 04	15,397	1,455		16,852	1,664		0.80	80.00
Clerk Typist III	TISHA BASA MAGOFNA (670636)	H03	Step 04	15,397	1,455		16,852	1,664		0.80	80.00
<b>Total: 0057</b>				<b>30,794</b>	<b>2,910</b>	<b>0</b>	<b>33,704</b>	<b>3,328</b>		<b>1.60</b>	
<b>1015</b>											
Administrative Officer I	MARIE-LINDA L CRISOSTOMO (100190)	H11	Step 09	29,033	2,744		31,777	1,664		0.80	80.00
<b>Total: 1015</b>				<b>29,033</b>	<b>2,744</b>	<b>0</b>	<b>31,777</b>	<b>1,664</b>		<b>0.80</b>	
<b>1017</b>											
Administrative Officer III	TINA MARIE LG. CAMACHO (101976)	H15	Step 03	26,334	2,489		28,823	1,664		0.80	80.00
<b>Total: 1017</b>				<b>26,334</b>	<b>2,489</b>	<b>0</b>	<b>28,823</b>	<b>1,664</b>		<b>0.80</b>	
<b>1129</b>											
Director, Agriculture	JOAQUIN TAMAN OGUMORO (102443)	H20	Step 09	45,041	4,256		49,298	1,664		0.80	80.00
<b>Total: 1129</b>				<b>45,041</b>	<b>4,256</b>	<b>0</b>	<b>49,298</b>	<b>1,664</b>		<b>0.80</b>	
<b>4001</b>											
Agric Extension Agent I	CHARLES C. AISEAM (558571)	H06	Step 05	18,715	1,769		20,484	1,664		0.80	80.00
Agric Extension Agent I - Vacant Position			Salaried	0	0		0	1,664		0.80	0.00
Agric Extension Agent I - Vacant Position			Salaried	0	0		0	1,664		0.80	0.00
<b>Total: 4001</b>				<b>18,715</b>	<b>1,769</b>	<b>0</b>	<b>20,484</b>	<b>4,992</b>		<b>2.40</b>	
<b>4003</b>											
Agric Extension Agent III	AUGUSTIN C. AGUON (100134)	H11	Step 04	22,749	2,150		24,898	1,664		0.80	80.00
<b>Total: 4003</b>				<b>22,749</b>	<b>2,150</b>	<b>0</b>	<b>24,898</b>	<b>1,664</b>		<b>0.80</b>	
<b>4058</b>											
Animal Health Clinic Assistant	JUAN LISUA TAMAN (604485)	H02	Step 05	15,397	1,455		16,852	1,664		0.80	80.00
<b>Total: 4058</b>				<b>15,397</b>	<b>1,455</b>	<b>0</b>	<b>16,852</b>	<b>1,664</b>		<b>0.80</b>	
<b>4068</b>											
Animal Hlth Clinic Technician	SOLEDAD F. CASTRO (264671)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00
<b>Total: 4068</b>				<b>16,167</b>	<b>1,528</b>	<b>0</b>	<b>17,695</b>	<b>1,664</b>		<b>0.80</b>	
<b>4098</b>											
Animal Health Specialist	JOAQUIN DELEON GUERRERO (101447)	H11	Step 06	25,080	2,370		27,450	1,664		0.80	80.00

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Agriculture	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1410	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11190700		
<b>Department:</b>	Dept. of Land & Natural Res.		
<b>Division:</b>	Plant Industry		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>Total: 4098</b>				<b>25,080</b>	<b>2,370</b>	<b>0</b>	<b>27,450</b>	<b>1,664</b>		<b>0.80</b>	
<b>4201</b>											
Forester II	FRANK SABLAN ADA (400918)	H11	Step 06	25,080	2,370		27,450	1,664		0.80	80.00
<b>Total: 4201</b>				<b>25,080</b>	<b>2,370</b>	<b>0</b>	<b>27,450</b>	<b>1,664</b>		<b>0.80</b>	
<b>4934</b>											
Farmers/Ranchers Coordinator	LAUREON C. PANGELINAN (101972)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
<b>Total: 4934</b>				<b>32,000</b>	<b>3,024</b>	<b>0</b>	<b>35,024</b>	<b>1,664</b>		<b>0.80</b>	
<b>4938</b>											
Agriculture Field Technician	ABRAHAM C. CASTRO (909443)		Salaried	19,200	1,814		21,014	1,664		0.80	80.00
<b>Total: 4938</b>				<b>19,200</b>	<b>1,814</b>	<b>0</b>	<b>21,014</b>	<b>1,664</b>		<b>0.80</b>	
<b>7106</b>											
Nurseryman	LUWEMAL MICARIO IG LISUA (480982)		Salaried	17,600	1,663		19,263	1,664		0.80	80.00
<b>Total: 7106</b>				<b>17,600</b>	<b>1,663</b>	<b>0</b>	<b>19,263</b>	<b>1,664</b>		<b>0.80</b>	
<b>8394</b>											
Equipment Operator III	RUDOLFO T. BASALISO (1027673)		Salaried	17,600	1,663		19,263	1,664		0.80	80.00
<b>Total: 8394</b>				<b>17,600</b>	<b>1,663</b>	<b>0</b>	<b>19,263</b>	<b>1,664</b>		<b>0.80</b>	
<b>8807</b>											
Trades Technician I	ARNOLD A. ROUTE (834638)		Salaried	30,400	2,873		33,273	1,664		0.80	80.00
<b>Total: 8807</b>				<b>30,400</b>	<b>2,873</b>	<b>0</b>	<b>33,273</b>	<b>1,664</b>		<b>0.80</b>	
<b>8818</b>											
Trades Specialist I	JOHANNES R. SELBART (102148)	H13	Step 06	27,651	2,613		30,264	1,664		0.80	80.00
<b>Total: 8818</b>				<b>27,651</b>	<b>2,613</b>	<b>0</b>	<b>30,264</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>416,666</b>	<b>39,375</b>	<b>0</b>	<b>456,041</b>	<b>33,280</b>		<b>20.00</b>	

Dept. of Land & Natural Res.

1420/11190800 - Fish & Wildlife Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$208,179	\$151,238	-	\$389,390	\$225,773	
61100	Wages and Salaries-Ungraded	\$72	\$10,869	-	-	-	
61110	Overtime Compensation	\$212	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$146,316	-	-	
	<b>Total Personnel</b>	<b>\$208,464</b>	<b>\$162,107</b>	<b>\$146,316</b>	<b>\$389,390</b>	<b>\$225,773</b>	<b>\$79,457</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,813	\$1,404	-	\$7,009	\$4,064	
61190	Retirement Contributions	-	\$1,587	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$1,534	\$713	-	-	-	
61196	FICA Contribution	\$12,991	\$10,051	-	\$24,142	\$13,998	
61210	Health Insurance Premium	\$23,530	\$14,620	-	-	-	
61220	Medicare Contribution	\$3,038	\$2,350	-	\$5,646	\$3,274	
61260	Holiday Pay	\$1,069	-	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$43,975</b>	<b>\$30,725</b>	<b>-</b>	<b>\$36,797</b>	<b>\$21,336</b>	<b>\$21,336</b>
	<b>Total Personnel Expenditures</b>	<b>\$252,439</b>	<b>\$192,832</b>	<b>\$146,316</b>	<b>\$426,187</b>	<b>\$247,109</b>	<b>\$100,793</b>
	<b>Number of Positions</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	-	\$2,099	-	-	-	
	<b>Total Travel</b>	<b>-</b>	<b>\$2,099</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$860	-	-	\$3,000	-	
63050	Supplies-Operations	\$1,350	-	-	\$2,000	-	
	<b>Total Supplies</b>	<b>\$2,209</b>	<b>-</b>	<b>-</b>	<b>\$5,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	-	-	-	\$2,500	-	
62660	Repair and Maintenance	\$900	\$1,826	-	\$2,500	-	
62750	Cleaning Services	\$1,167	-	-	-	-	
	<b>Total Contractual</b>	<b>\$2,067</b>	<b>\$1,826</b>	<b>-</b>	<b>\$5,000</b>	<b>-</b>	<b>-</b>
<b>Construction</b>							
64520	Improvements	-	-	-	\$3,000	-	
	<b>Total Construction</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,000</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$11,523	-	-	
62710	Utilities - Power	\$2,000	-	-	\$5,000	-	
62720	Utilities - Water	-	-	-	\$2,000	-	
	<b>Total Other</b>	<b>\$2,000</b>	<b>-</b>	<b>\$11,523</b>	<b>\$7,000</b>	<b>-</b>	<b>(\$11,523)</b>
<b>Uncategorized</b>							
64430	Construction (non-CIP)	\$661	-	-	-	-	
	<b>Total Uncategorized</b>	<b>\$661</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total All Other Expenditures</b>	<b>\$6,938</b>	<b>\$3,925</b>	<b>\$11,523</b>	<b>\$20,000</b>	<b>-</b>	<b>(\$11,523)</b>
	<b>Totals Personnel and All Others</b>	<b>\$259,376</b>	<b>\$196,757</b>	<b>\$157,839</b>	<b>\$446,187</b>	<b>\$247,109</b>	<b>\$89,270</b>
62070	PUBLIC AUDITOR 1% FEE	\$2,854	\$1,909	-	\$4,462	\$2,471	
	<b>Total Expenditure Request</b>	<b>\$262,230</b>	<b>\$198,666</b>	<b>\$157,839</b>	<b>\$450,649</b>	<b>\$249,580</b>	<b>\$91,741</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Fish & Wildlife Saipan	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1420	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11190800		
<b>Department:</b>	Dept. of Land & Natural Res.		
<b>Division:</b>	Fish & Wildlife		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0023</b>											
Administrative Assistant - Vacant Position			Salaried	0	0		0	1,664		0.80	0.00
<b>Total: 0023</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>0267</b>											
Secretary II - Vacant Position			Salaried	0	0		0	1,664		0.80	0.00
<b>Total: 0267</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>4139</b>											
Director, Fish and Wildlife	MANUEL M. PANGELINAN (101933)	H20	Step 10	47,293	4,469		51,762	1,664		0.80	80.00
<b>Total: 4139</b>				<b>47,293</b>	<b>4,469</b>	<b>0</b>	<b>51,762</b>	<b>1,664</b>		<b>0.80</b>	
<b>6015</b>											
Conservation Trainee	KIM R. LISUA (416598)	H01	Step 07	16,169	1,528		17,697	1,664		0.80	80.00
<b>Total: 6015</b>				<b>16,169</b>	<b>1,528</b>	<b>0</b>	<b>17,697</b>	<b>1,664</b>		<b>0.80</b>	
<b>6016</b>											
Conservation Technician	ZACHARY T. DELA CRUZ (909570)	H02	Step 03	13,966	1,320		15,286	1,664		0.80	80.00
Conservation Technician - Vacant Position			Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 6016</b>				<b>13,966</b>	<b>1,320</b>	<b>0</b>	<b>15,286</b>	<b>3,328</b>		<b>1.60</b>	
<b>6017</b>											
Conservation Inspector I	DELBERT TAITANO PUA (311370)	H03	Step 03	14,663	1,386		16,049	1,664		0.80	80.00
Conservation Inspector I	FRANCO DLG. FLORES (882812)	H03	Step 07	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 6017</b>				<b>32,488</b>	<b>3,070</b>	<b>0</b>	<b>35,558</b>	<b>3,328</b>		<b>1.60</b>	
<b>6018</b>											
Conservation Inspector II	JESSE SABLAN BORJA (559395)	H04	Step 08	19,650	1,857		21,507	1,664		0.80	80.00
<b>Total: 6018</b>				<b>19,650</b>	<b>1,857</b>	<b>0</b>	<b>21,507</b>	<b>1,664</b>		<b>0.80</b>	
<b>6021</b>											
Conservation Officer I	ESTEVEN TENORIO (102061)	H10	Step 03	20,634	1,950		22,583	1,664		0.80	80.00
Conservation Officer I	JUANET APATANG CAMACHO (170688)	H10	Step 03	20,634	1,950		22,583	1,664		0.80	80.00
Conservation Officer I	MARVIN RODNEY PANGELINAN (101520)	H10	Step 02	19,650	1,857		21,507	1,664		0.80	80.00
<b>Total: 6021</b>				<b>60,917</b>	<b>5,757</b>	<b>0</b>	<b>66,674</b>	<b>4,992</b>		<b>2.40</b>	
<b>6023</b>											
Conservation Officer III	ROBERT NORITA MAGOFNA (102050)	H14	Step 10	35,290	3,335		38,625	1,664		0.80	80.00
Conservation Officer III - Vacant Position			Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 6023</b>				<b>35,290</b>	<b>3,335</b>	<b>0</b>	<b>38,625</b>	<b>3,328</b>		<b>1.60</b>	
<b>Grand Total</b>				<b>225,773</b>	<b>21,336</b>	<b>0</b>	<b>247,109</b>	<b>23,296</b>		<b>14.00</b>	

## Dept. of Land &amp; Natural Res.

1440/11190400 - Parks &amp; Recreation Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$382,526	-	-	\$913,177	\$716,072	
61100	Wages and Salaries-Ungraded	\$23,853	-	-	\$59,706	\$47,765	
61110	Overtime Compensation	\$62	-	-	-	-	
	<b>Total Personnel</b>	<b>\$406,442</b>	-	-	<b>\$972,883</b>	<b>\$763,837</b>	<b>\$763,837</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$5,447	-	-	\$17,512	\$13,749	
61195	401k DC Ret. Emplr Contr.	\$2,260	-	-	\$60,319	-	
61196	FICA Contribution	\$25,199	-	-	-	\$47,358	
61210	Health Insurance Premium	\$32,402	-	-	-	-	
61220	Medicare Contribution	\$5,893	-	-	\$14,107	\$11,076	
	<b>Total Fringe Benefits</b>	<b>\$71,201</b>	-	-	<b>\$91,938</b>	<b>\$72,183</b>	<b>\$72,183</b>
	<b>Total Personnel Expenditures</b>	<b>\$477,643</b>	-	-	<b>\$1,064,821</b>	<b>\$836,020</b>	<b>\$836,020</b>
	<b>Number of Positions</b>	<b>42</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>
<b>Equipment</b>							
63120	Equipments under \$5000	-	-	-	\$5,000	-	
64540	Machinery, Tools & Equip	-	-	-	\$75,000	-	
64550	Computer Systems & Equip	-	-	-	\$5,000	-	
64560	Office Equipment	-	-	-	\$5,000	-	
64570	Office Furniture & Fixtures	-	-	-	\$5,000	-	
	<b>Total Equipment</b>	-	-	-	<b>\$95,000</b>	-	-
<b>Supplies</b>							
63030	Fuel & Lubricate	\$5,602	-	-	\$60,000	-	
63040	Supplies-Office	\$1,151	-	-	\$5,000	-	
63050	Supplies-Operations	\$23,068	\$12	-	\$68,000	-	
	<b>Total Supplies</b>	<b>\$29,822</b>	<b>\$12</b>	-	<b>\$133,000</b>	-	-
<b>Contractual</b>							
62250	Communications	\$4,011	-	-	\$5,900	-	
62260	Dues and Subscriptions	-	-	-	\$3,500	-	
62300	Printing and Photocopying	-	-	-	-	-	
62470	Rental-Heavy Equipments	\$300	-	-	-	-	
62660	Repair and Maintenance	\$26,332	\$250	-	\$100,000	-	
62680	Freight and Handling	-	-	-	\$3,500	-	
	<b>Total Contractual</b>	<b>\$30,642</b>	<b>\$250</b>	-	<b>\$112,900</b>	-	-
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$1	-	-	
62710	Utilities - Power	\$134	-	-	-	-	
	<b>Total Other</b>	<b>\$134</b>	-	<b>\$1</b>	-	-	<b>(\$1)</b>
	<b>Total All Other Expenditures</b>	<b>\$60,597</b>	<b>\$262</b>	<b>\$1</b>	<b>\$340,900</b>	-	<b>(\$1)</b>
	<b>Totals Personnel and All Others</b>	<b>\$538,241</b>	<b>\$262</b>	<b>\$1</b>	<b>\$1,405,721</b>	<b>\$836,020</b>	<b>\$836,019</b>
62070	PUBLIC AUDITOR 1% FEE	\$11,230	\$5,626	-	\$14,057	\$8,360	
	<b>Total Expenditure Request</b>	<b>\$549,471</b>	<b>\$5,888</b>	<b>\$1</b>	<b>\$1,419,778</b>	<b>\$844,380</b>	<b>\$844,379</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Parks & Recreation Saipan	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1440	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11190400		
<b>Department:</b>	Dept. of Land & Natural Res.		
<b>Division:</b>	Parks & Recreation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1016</b>											
Administrative Officer II	EMILY IGLECIAS MACARANAS (100234)	H13	Step 06	27,651	2,613		30,264	1,664		0.80	80.00
<b>Total: 1016</b>				<b>27,651</b>	<b>2,613</b>	<b>0</b>	<b>30,264</b>	<b>1,664</b>		<b>0.80</b>	
<b>1022</b>											
Administrative Specialist II	ELISA MUNA BORJA (102113)	H09	Step 11	29,033	2,744		31,777	1,664		0.80	80.00
<b>Total: 1022</b>				<b>29,033</b>	<b>2,744</b>	<b>0</b>	<b>31,777</b>	<b>1,664</b>		<b>0.80</b>	
<b>6213</b>											
Park Ranger Supervisor	THOMAS BABAUTA CASTRO (101954)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
<b>Total: 6213</b>				<b>22,400</b>	<b>2,117</b>	<b>0</b>	<b>24,517</b>	<b>1,664</b>		<b>0.80</b>	
<b>6950</b>											
Park Ranger	ALFRED JOHN P. HOCO (935886)	UNG	Salaried	13,301	1,257		14,557	1,664		0.80	80.00
Park Ranger	RICHARD M. SEMAN (1179269)	UNG	Salaried	12,064	1,140		13,204	1,664		0.80	80.00
<b>Total: 6950</b>				<b>25,365</b>	<b>2,397</b>	<b>0</b>	<b>27,762</b>	<b>3,328</b>		<b>1.60</b>	
<b>7095</b>											
Laborer I	AUSTIN JOHN K. LIZAMA (774685)	H01	Step 04	13,966	1,320		15,286	1,664		0.80	80.00
Laborer I	JUSTIN KIN T. DELA CRUZ (909661)	H01	Step 03	13,300	1,257		14,557	1,664		0.80	80.00
Laborer I	KEVIN M. BABAUTA (834515)	H01	Step 04	13,966	1,320		15,286	1,664		0.80	80.00
Laborer I	MARCELINO BALETO AGUON (679328)	H01	Step 07	16,169	1,528		17,697	1,664		0.80	80.00
<b>Total: 7095</b>				<b>57,401</b>	<b>5,424</b>	<b>0</b>	<b>62,826</b>	<b>6,656</b>		<b>3.20</b>	
<b>8025</b>											
Mgr, Sheetmetal/Welding Mach	RAYMOND C. SABLAN (102105)	H15	Step 10	37,056	3,502		40,557	1,664		0.80	80.00
<b>Total: 8025</b>				<b>37,056</b>	<b>3,502</b>	<b>0</b>	<b>40,557</b>	<b>1,664</b>		<b>0.80</b>	
<b>8133</b>											
Bldg Maintenance Man	MANUEL SABLAN CABRERA (200182)	H03	Step 06	16,974	1,604		18,579	1,664		0.80	80.00
<b>Total: 8133</b>				<b>16,974</b>	<b>1,604</b>	<b>0</b>	<b>18,579</b>	<b>1,664</b>		<b>0.80</b>	
<b>8224</b>											
Director, Parks & Recreation - Vacant Position		H19	Step 07	38,908	3,677		42,584	1,664		0.80	80.00
<b>Total: 8224</b>				<b>38,908</b>	<b>3,677</b>	<b>0</b>	<b>42,584</b>	<b>1,664</b>		<b>0.80</b>	
<b>8307</b>											
Electrical Foreman I	JOAQUIN MENDIOLA CAMACHO (102335)	H06	Step 09	22,749	2,150		24,898	1,664		0.80	80.00
<b>Total: 8307</b>				<b>22,749</b>	<b>2,150</b>	<b>0</b>	<b>24,898</b>	<b>1,664</b>		<b>0.80</b>	
<b>8382</b>											

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Parks & Recreation Saipan      **Stage:** Governor's Final Submission  
**Business Unit:** 1440      **Status:** Active  
**Munis Org. Code:** 11190400  
**Department:** Dept. of Land & Natural Res.  
**Division:** Parks & Recreation

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Equipment Maint Superintendent	ISIDORU N. CAMACHO (523911)	H17	Step 06	33,609	3,176		36,786	1,664		0.80	80.00
<b>Total: 8382</b>				<b>33,609</b>	<b>3,176</b>	<b>0</b>	<b>36,786</b>	<b>1,664</b>		<b>0.80</b>	
<b>8393</b>											
Equipment Operator II	BRANDON C. INDALECIO (879586)	H02	Step 06	16,167	1,528		17,695	1,664		0.80	80.00
Equipment Operator II	MICHAEL JOSEPH PALACIOS (296519)	H02	Step 03	13,966	1,320		15,286	1,664		0.80	80.00
<b>Total: 8393</b>				<b>30,133</b>	<b>2,848</b>	<b>0</b>	<b>32,981</b>	<b>3,328</b>		<b>1.60</b>	
<b>8394</b>											
Equipment Operator III	HENRY VICTOR CRUZ ANGUI (102124)	H03	Step 09	19,650	1,857		21,507	1,664		0.80	80.00
Equipment Operator III	LARRY M. SEBAKLIM (102111)	H03	Step 11	21,665	2,047		23,713	1,664		0.80	80.00
<b>Total: 8394</b>				<b>41,315</b>	<b>3,904</b>	<b>0</b>	<b>45,220</b>	<b>3,328</b>		<b>1.60</b>	
<b>8561</b>											
Grounds Maintenance Foreman I	MICHAEL A. REYES (102114)	H06	Step 07	20,634	1,950		22,583	1,664		0.80	80.00
Grounds Maintenance Foreman I	PATRICIO I. KAPILEO (102108)	H06	Step 12	26,334	2,489		28,823	1,664		0.80	80.00
<b>Total: 8561</b>				<b>46,968</b>	<b>4,438</b>	<b>0</b>	<b>51,407</b>	<b>3,328</b>		<b>1.60</b>	
<b>8593</b>											
Plumber Foreman II	IGNACIO BABAUTA CAMACHO (102150)	H07	Step 05	19,650	1,857		21,507	1,664		0.80	80.00
<b>Total: 8593</b>				<b>19,650</b>	<b>1,857</b>	<b>0</b>	<b>21,507</b>	<b>1,664</b>		<b>0.80</b>	
<b>8797</b>											
Trades Helper	FERNANDO B. ROBERT (264596)	H01	Step 05	14,663	1,386		16,049	1,664		0.80	80.00
Trades Helper	HERMAN DLG. ANGUI (100206)	H01	Step 06	15,397	1,455		16,852	1,664		0.80	80.00
Trades Helper	IKE FERNANDO B. AGULTO (640070)	H01	Step 05	14,663	1,386		16,049	1,664		0.80	80.00
Trades Helper	JOSE S. CASTRO (403293)	H01	Step 04	13,966	1,320		15,286	1,664		0.80	80.00
Trades Helper	LEEROY M CAMACHO (478791)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Trades Helper	LORAN MAGOFNA PUA (411934)	H01	Step 07	16,169	1,528		17,697	1,664		0.80	80.00
Trades Helper	MANUEL A SABLAN (935209)	H01	Step 04	13,966	1,320		15,286	1,664		0.80	80.00
Trades Helper	MARCELINO H OGO (834829)	H01	Step 05	14,663	1,386		16,049	1,664		0.80	80.00
Trades Helper	MUSKY RAY BOSIL (679332)	H01	Step 05	14,663	1,386		16,049	1,664		0.80	80.00
Trades Helper	RAMON BASA MATAGOLAI (402569)	H01	Step 06	15,397	1,455		16,852	1,664		0.80	80.00
Trades Helper	VICENTE CABRERA BABAUTA (171767)	H01	Step 05	14,663	1,386		16,049	1,664		0.80	80.00
Trades Helper - Vacant Position			Salaried	0	0		0	1,664		0.80	0.00
<b>Total: 8797</b>				<b>160,275</b>	<b>15,146</b>	<b>0</b>	<b>175,421</b>	<b>19,968</b>		<b>9.60</b>	
<b>8807</b>											

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Parks & Recreation Saipan	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1440	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11190400		
<b>Department:</b>	Dept. of Land & Natural Res.		
<b>Division:</b>	Parks & Recreation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Trades Technician I	AKIKY TOSY ALEXANDER (102126)	H05	Step 05	17,825	1,684		19,509	1,664		0.80	80.00
Trades Technician I	ERNEST T. EUGENIO (102051)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
Trades Technician I	GEORGE M. UCHERBELAU (102306)	H05	Step 12	25,080	2,370		27,450	1,664		0.80	80.00
Trades Technician I	JOSEPH ATALIG AGULTO (102118)	H05	Step 08	20,634	1,950		22,583	1,664		0.80	80.00
<b>Total: 8807</b>				<b>79,706</b>	<b>7,532</b>	<b>0</b>	<b>87,238</b>	<b>6,656</b>		<b>3.20</b>	
<b>8808</b>											
Trades Technician II	MARCELINO B. ROBERTO (100444)	H07	Step 11	26,334	2,489		28,823	1,664		0.80	80.00
<b>Total: 8808</b>				<b>26,334</b>	<b>2,489</b>	<b>0</b>	<b>28,823</b>	<b>1,664</b>		<b>0.80</b>	
<b>8818</b>											
Trades Specialist I	RUDY MENDIOLA CAMACHO (102413)	H11	Step 10	30,484	2,881		33,365	1,664		0.80	80.00
<b>Total: 8818</b>				<b>30,484</b>	<b>2,881</b>	<b>0</b>	<b>33,365</b>	<b>1,664</b>		<b>0.80</b>	
<b>8829</b>											
Tradesman	ANTHONY OLAITI ROGOLOFOI (402560)	H02	Step 08	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 8829</b>				<b>17,825</b>	<b>1,684</b>	<b>0</b>	<b>19,509</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>763,837</b>	<b>72,183</b>	<b>0</b>	<b>836,020</b>	<b>66,560</b>		<b>40.00</b>	

## Dept. of Land &amp; Natural Res.

1461/11190500 - Soil &amp; Water Cons. Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$14,489	\$3,125	-	\$47,314	\$22,749	
	<b>Total Personnel</b>	<b>\$14,489</b>	<b>\$3,125</b>	<b>-</b>	<b>\$47,314</b>	<b>\$22,749</b>	<b>\$22,749</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	-	-	-	\$314	\$409	
61196	FICA Contribution	\$898	\$194	-	\$2,933	\$1,410	
61210	Health Insurance Premium	\$5,704	-	-	-	-	
61220	Medicare Contribution	\$210	\$45	-	\$686	\$330	
	<b>Total Fringe Benefits</b>	<b>\$6,812</b>	<b>\$239</b>	<b>-</b>	<b>\$3,933</b>	<b>\$2,150</b>	<b>\$2,150</b>
	<b>Total Personnel Expenditures</b>	<b>\$21,301</b>	<b>\$3,364</b>	<b>-</b>	<b>\$51,247</b>	<b>\$24,898</b>	<b>\$24,898</b>
	<b>Number of Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>0</b>
<b>Equipment</b>							
64540	Machinery, Tools & Equip	-	-	-	\$10,000	-	
	<b>Total Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$10,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63040	Supplies-Office	-	-	-	\$500	-	
63050	Supplies-Operations	\$974	-	-	\$2,500	-	
	<b>Total Supplies</b>	<b>\$974</b>	<b>-</b>	<b>-</b>	<b>\$3,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	\$545	-	-	\$2,000	-	
62660	Repair and Maintenance	\$75	\$519	-	\$5,000	-	
	<b>Total Contractual</b>	<b>\$620</b>	<b>\$519</b>	<b>-</b>	<b>\$7,000</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$1	-	-	
62710	Utilities - Power	\$157	-	-	-	-	
	<b>Total Other</b>	<b>\$157</b>	<b>-</b>	<b>\$1</b>	<b>-</b>	<b>-</b>	<b>(\$1)</b>
	<b>Total All Other Expenditures</b>	<b>\$1,751</b>	<b>\$519</b>	<b>\$1</b>	<b>\$20,000</b>	<b>-</b>	<b>(\$1)</b>
	<b>Totals Personnel and All Others</b>	<b>\$23,052</b>	<b>\$3,883</b>	<b>\$1</b>	<b>\$71,247</b>	<b>\$24,898</b>	<b>\$24,897</b>
62070	PUBLIC AUDITOR 1% FEE	\$283	\$180	-	\$712	\$249	
	<b>Total Expenditure Request</b>	<b>\$23,335</b>	<b>\$4,063</b>	<b>\$1</b>	<b>\$71,959</b>	<b>\$25,147</b>	<b>\$25,146</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Soil & Water Cons. Saipan	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1461	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11190500		
<b>Department:</b>	Dept. of Land & Natural Res.		
<b>Division:</b>	Soil/Water Conservation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	DIANA Q. GABALDON (102149)	H05	Step 10	22,749	2,150		24,898	1,664		0.80	80.00
<b>Total: 0023</b>				<b>22,749</b>	<b>2,150</b>	<b>0</b>	<b>24,898</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>22,749</b>	<b>2,150</b>	<b>0</b>	<b>24,898</b>	<b>1,664</b>		<b>1.00</b>	

## Dept. of Land &amp; Natural Res.

1467/11190900 - Land Registration Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$193,138	\$105,501	-	\$316,362	\$198,498	
61100	Wages and Salaries-Ungraded	-	-	-	-	\$17,825	
61110	Overtime Compensation	\$172	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$130,286	-	-	
	<b>Total Personnel</b>	<b>\$193,310</b>	<b>\$105,501</b>	<b>\$130,286</b>	<b>\$316,362</b>	<b>\$216,322</b>	<b>\$86,036</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,964	\$1,172	-	\$5,695	\$3,894	
61195	401k DC Ret. Emplr Contr.	\$1,449	\$1,304	-	\$248	-	
61196	FICA Contribution	\$11,985	\$6,541	-	\$19,614	\$13,412	
61210	Health Insurance Premium	\$15,417	\$4,181	-	-	-	
61220	Medicare Contribution	\$2,803	\$1,530	-	\$4,587	\$3,137	
	<b>Total Fringe Benefits</b>	<b>\$33,617</b>	<b>\$14,728</b>	<b>-</b>	<b>\$30,144</b>	<b>\$20,442</b>	<b>\$20,442</b>
	<b>Total Personnel Expenditures</b>	<b>\$226,927</b>	<b>\$120,230</b>	<b>\$130,286</b>	<b>\$346,506</b>	<b>\$236,765</b>	<b>\$106,479</b>
	<b>Number of Positions</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>-1</b>
<b>Equipment</b>							
64540	Machinery, Tools & Equip	\$1,343	-	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$40,000	-	
	<b>Total Equipment</b>	<b>\$1,343</b>	<b>-</b>	<b>-</b>	<b>\$40,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$670	-	-	-	-	
63040	Supplies-Office	\$1,367	\$155	-	\$2,500	-	
63050	Supplies-Operations	\$2,904	\$987	-	\$2,500	-	
	<b>Total Supplies</b>	<b>\$4,942</b>	<b>\$1,142</b>	<b>-</b>	<b>\$5,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	\$2,093	-	-	\$3,500	-	
62300	Printing and Photocopying	\$740	-	-	-	-	
62660	Repair and Maintenance	\$5,380	-	-	-	-	
62750	Cleaning Services	\$5,725	\$750	-	\$3,000	-	
	<b>Total Contractual</b>	<b>\$13,939</b>	<b>\$750</b>	<b>-</b>	<b>\$6,500</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$6,353	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$6,353</b>	<b>-</b>	<b>-</b>	<b>(\$6,353)</b>
	<b>Total All Other Expenditures</b>	<b>\$20,224</b>	<b>\$1,892</b>	<b>\$6,353</b>	<b>\$51,500</b>	<b>-</b>	<b>(\$6,353)</b>
	<b>Totals Personnel and All Others</b>	<b>\$247,151</b>	<b>\$122,122</b>	<b>\$136,639</b>	<b>\$398,006</b>	<b>\$236,765</b>	<b>\$100,126</b>
62070	PUBLIC AUDITOR 1% FEE	\$4,610	\$1,870	-	\$3,980	\$2,368	
	<b>Total Expenditure Request</b>	<b>\$251,761</b>	<b>\$123,992</b>	<b>\$136,639</b>	<b>\$401,986</b>	<b>\$239,132</b>	<b>\$102,493</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Land Registration Saipan	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1467	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11190900		
<b>Department:</b>	Dept. of Land & Natural Res.		
<b>Division:</b>	Land Registration		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0350</b>											
Records Assistant	JOLLEEN T. TAIMANAO (697588)	H02	Step 05	15,397	1,455		16,852	1,664		0.80	80.00
Records Assistant	LEILUGH BRANDY KAIPAT (774682)	H02	Step 01	12,668	1,197		13,865	1,664		0.80	80.00
<b>Total: 0350</b>				<b>28,065</b>	<b>2,652</b>	<b>0</b>	<b>30,717</b>	<b>3,328</b>		<b>1.60</b>	
<b>0352</b>											
Records Specialist	RASHA EMI C. CAMACHO (676670)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
<b>Total: 0352</b>				<b>16,974</b>	<b>1,604</b>	<b>0</b>	<b>18,579</b>	<b>1,664</b>		<b>0.80</b>	
<b>1016</b>											
Administrative Officer II	SESARINA TAITANO KAIPAT (295393)	H13	Step 05	26,334	2,489		28,823	1,664		0.80	80.00
<b>Total: 1016</b>				<b>26,334</b>	<b>2,489</b>	<b>0</b>	<b>28,823</b>	<b>1,664</b>		<b>0.80</b>	
<b>1087</b>											
Chairperson, Land Registration - Vacant Position		H14	Step 01	22,749	2,150		24,898	1,664		0.80	80.00
<b>Total: 1087</b>				<b>22,749</b>	<b>2,150</b>	<b>0</b>	<b>24,898</b>	<b>1,664</b>		<b>0.80</b>	
<b>1359</b>											
Land Title Investigator	RANDY ALDAN SABLAN (103585)	H09	Step 01	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 1359</b>				<b>17,825</b>	<b>1,684</b>	<b>0</b>	<b>19,509</b>	<b>1,664</b>		<b>0.80</b>	
<b>5043</b>											
Director, Land Regist & Survey	JOAQUIN BABAUTA SONGSONG (167292)	H19	Step 12	49,657	4,693		54,350	1,664		0.80	80.00
<b>Total: 5043</b>				<b>49,657</b>	<b>4,693</b>	<b>0</b>	<b>54,350</b>	<b>1,664</b>		<b>0.80</b>	
<b>5144</b>											
Surveyor III	ENRIQUE S. MAGOFNA (102091)	H13	Step 03	23,887	2,257		26,144	1,664		0.80	80.00
Surveyor III - Vacant Position			Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 5144</b>				<b>23,887</b>	<b>2,257</b>	<b>0</b>	<b>26,144</b>	<b>3,328</b>		<b>1.60</b>	
<b>5156</b>											
Surveying Technician I - Vacant Position			Salaried	0	0		0	1,664		0.80	0.00
<b>Total: 5156</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>5166</b>											
Surveying Technician II	BLAISE S. DELOS SANTOS (1164007)	H04	Salaried	14,664	1,386		16,050	1,664		0.80	80.00
<b>Total: 5166</b>				<b>14,664</b>	<b>1,386</b>	<b>0</b>	<b>16,050</b>	<b>1,664</b>		<b>0.80</b>	
<b>8807</b>											
Trades Technician I	ANTONIO R. DELA CRUZ (548479)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
<b>Total: 8807</b>				<b>16,167</b>	<b>1,528</b>	<b>0</b>	<b>17,695</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>216,322</b>	<b>20,442</b>	<b>0</b>	<b>236,765</b>	<b>19,968</b>		<b>12.00</b>	

## DEPARTMENT OF LAND AND NATURAL RESOURCES

9053A/1901210081 - DLNR CAP: Commercial Vessels

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
<b>Revenue:</b>						
	Collections	\$44,512	\$104,537	\$50	-	\$149,099
<b>Total Revenues</b>		<b>\$ 44,512</b>	<b>\$ 104,537</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ 149,099</b>
<b>a. PERSONNEL</b>						
61090	Wages and Salaries-Civil SVS	-	\$3,720	\$11,182	\$3,638	\$18,540
61110	Overtime Compensation	-	\$3,372	\$11	-	\$3,383
<b>b. FRINGE BENEFITS</b>						
61180	Personnel Insurance	-	\$14	-	-	\$14
61195	401k DC Ret. Emplr Contr.	-	\$45	-	\$94	\$139
61196	FICA Contribution	-	\$498	\$694	\$226	\$1,418
61210	Health Insurance Premium	-	\$139	-	\$384	\$523
61220	Medicare Contribution	-	\$116	\$162	\$53	\$331
61260	Holiday Pay	-	\$937	-	-	\$937
	<b>TOTAL PERSONNEL</b>	<b>-</b>	<b>\$8,841</b>	<b>\$12,049</b>	<b>\$4,395</b>	<b>\$25,285</b>
<b>d. TRAVEL</b>						
	<b>TOTAL TRAVEL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>e. EQUIPMENT</b>						
	<b>TOTAL EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>f. SUPPLIES</b>						
63040	Supplies-Office	-	\$200	(\$188)	-	\$12
63050	Supplies-Operations	-	\$2,630	(\$480)	-	\$2,150
	<b>TOTAL SUPPLIES</b>	<b>-</b>	<b>\$2,830</b>	<b>(\$668)</b>	<b>-</b>	<b>\$2,162</b>
<b>g. CONTRACTUAL</b>						
62660	Repair and Maintenance	-	\$2,379	\$41	-	\$2,420
	<b>TOTAL CONTRACTUAL</b>	<b>-</b>	<b>\$2,379</b>	<b>\$41</b>	<b>-</b>	<b>\$2,420</b>
<b>h. CONSTRUCTION</b>						
64670	Roads, Streets, & Bridges	\$40,000	\$45,634	-	-	\$85,634
	<b>TOTAL CONSTRUCTION</b>	<b>\$40,000</b>	<b>\$45,634</b>	<b>-</b>	<b>-</b>	<b>\$85,634</b>
<b>i. OTHER</b>						
	<b>TOTAL OTHERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$40,000</b>	<b>\$50,843</b>	<b>(\$627)</b>	<b>-</b>	<b>\$90,216</b>
<b>TOTALS Personnel and All Others</b>		<b>\$40,000</b>	<b>\$59,684</b>	<b>\$11,422</b>	<b>\$4,395</b>	<b>\$115,501</b>
<b>Total</b>						
		<b>\$ 4,512</b>	<b>\$ 44,853</b>	<b>\$ (11,372)</b>	<b>\$ (4,395)</b>	<b>\$ 33,598</b>

DEPARTMENT OF LAND AND NATURAL RESOURCES

3050B/1901210089 - DLNR IMP PL 17-89

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
<b>Revenue:</b>						
	Collections	\$25,000				\$25,000
<b>Total Revenues</b>		<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>
<b>a. PERSONNEL</b>						
<b>b. FRINGE BENEFITS</b>						
<b>TOTAL PERSONNEL</b>		-	-	-	-	-
<b>d. TRAVEL</b>						
62500	Travel	\$1,854	\$1,709	-	-	\$3,563
<b>TOTAL TRAVEL</b>		<b>\$1,854</b>	<b>\$1,709</b>	-	-	<b>\$3,563</b>
<b>e. EQUIPMENT</b>						
<b>TOTAL EQUIPMENT</b>		-	-	-	-	-
<b>f. SUPPLIES</b>						
<b>TOTAL SUPPLIES</b>		-	-	-	-	-
<b>g. CONTRACTUAL</b>						
62300	Printing and Photocopying	\$ 375	\$ -	\$ -	-	\$375
<b>TOTAL CONTRACTUAL</b>		-	-	-	-	<b>\$375</b>
<b>h. CONSTRUCTION</b>						
<b>TOTAL CONSTRUCTION</b>		-	-	-	-	-
<b>i. OTHER</b>						
<b>TOTAL OTHERS</b>		-	-	-	-	-
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$2,229</b>	<b>\$1,709</b>	-	-	<b>\$3,938</b>
<b>TOTALS Personnel and All Others</b>		<b>\$2,229</b>	<b>\$1,709</b>	-	-	<b>\$3,938</b>
		\$ -				
<b>Total</b>		<b>\$ 22,771</b>	<b>\$ (1,709)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,062</b>

DEPARTMENT OF LAND AND NATURAL RESOURCES

6040/1902210002 - Animal Health Services

Code	Classification	Years	2020	2021	Current Year 2022	Total Balance
<b>Revenue:</b>						
	Collections		\$586,941	\$7,268	\$3,093	\$597,302
<b>Total Revenues</b>			<b>\$ 586,941</b>	<b>\$ 7,268</b>	<b>\$ 3,093</b>	<b>\$ -</b>
<b>a. PERSONNEL</b>						
<b>b. FRINGE BENEFITS</b>						
<b>TOTAL PERSONNEL</b>			-	-	-	-
<b>d. TRAVEL</b>						
62500	Travel		\$4,604	-	-	\$4,604
<b>TOTAL TRAVEL</b>			<b>\$4,604</b>	-	-	<b>\$4,604</b>
<b>e. EQUIPMENT</b>						
63120	Equipments under \$5000		\$5,579	-	-	\$5,579
64540	Machinery, Tools & Equip		\$7,100	-	-	\$7,100
64550	Computer Systems & Equip		\$1,597	-	-	\$1,597
64560	Office Equipment		\$5,798	-	-	\$5,798
64570	Office Furniture & Fixtures		\$5,166	-	-	\$5,166
64580	Vehicles- Pub Ser & Admin		\$32,876	-	-	\$32,876
64630	Old Furniture & Fixtures		\$1,195	-	-	\$1,195
<b>TOTAL EQUIPMENT</b>			<b>\$59,311</b>	-	-	<b>\$59,311</b>
<b>f. SUPPLIES</b>						
63010	Books and Library Materials		\$558	-	-	\$558
63030	Fuel & Lubricate		\$20,818	\$706	-	\$21,524
63040	Supplies-Office		\$6,174	(\$414)	-	\$5,760
63050	Supplies-Operations		\$248,274	\$599	\$2,497	\$251,370
<b>TOTAL SUPPLIES</b>			<b>\$275,824</b>	<b>\$891</b>	<b>\$2,497</b>	<b>\$279,212</b>
<b>g. CONTRACTUAL</b>						
62060	Professional Services		\$33,126	(\$16,234)	-	\$16,892
62080	Advertising		\$650	-	-	\$650
62250	Communications		\$34,450	(\$468)	-	\$33,981
62260	Dues and Subscriptions		\$900	-	-	\$900
62300	Printing and Photocopying		\$8,201	\$115	\$390	\$8,706
62460	Rental-Office Equipment		\$140	-	-	\$140
62480	Rental-Others		\$362	-	-	\$362
62660	Repair and Maintenance		\$79,200	\$204	\$640	\$80,044
62680	Freight and Handling		\$1,066	-	-	\$1,066
<b>TOTAL CONTRACTUAL</b>			<b>\$158,095</b>	<b>(\$16,383)</b>	<b>\$1,030</b>	<b>\$142,741</b>
<b>h. CONSTRUCTION</b>						
64410	Site Work (non-CIP)		\$443	-	-	\$443
<b>TOTAL CONSTRUCTION</b>			<b>\$443</b>	-	-	<b>\$443</b>
<b>i. OTHER</b>						
62290	Licenses and Fees		\$764	-	-	\$764
62710	Utilities - Power		-	-	\$6,187	\$6,187
62780	Other Services & Charges		\$3,460	-	-	\$3,460
62810	Miscellaneous Adjustments		\$71	-	-	\$71
65800	Transfers Out - Gov't Agency		\$63,820	-	-	\$63,820
OPERATING					\$874	\$874
<b>TOTAL OTHERS</b>			<b>\$68,115</b>	-	<b>\$6,187</b>	<b>\$74,302</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>			<b>\$566,392</b>	<b>(\$15,492)</b>	<b>\$9,714</b>	<b>\$561,487</b>
<b>TOTALS Personnel and All Others</b>			<b>\$566,392</b>	<b>(\$15,492)</b>	<b>\$9,714</b>	<b>\$561,487</b>
<b>Total</b>						
			<b>\$ 20,549</b>	<b>\$ 22,760</b>	<b>\$ (6,621)</b>	<b>\$ (874)</b>
						<b>\$ 35,815</b>

## DEPARTMENT OF LAND AND NATURAL RESOURCES

6012/1904210004 - Parks and Recreation Fund

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
<b>Revenue:</b>						
	Collections	\$71,540	\$20,930	\$68,771	-	\$161,241
<b>Total Revenues</b>		<b>\$ 71,540</b>	<b>\$ 20,930</b>	<b>\$ 68,771</b>	<b>\$ -</b>	<b>\$ 161,241</b>
<b>a. PERSONNEL</b>						
<b>b. FRINGE BENEFITS</b>						
<b>TOTAL PERSONNEL</b>		-	-	-	-	-
<b>d. TRAVEL</b>						
<b>TOTAL TRAVEL</b>		-	-	-	-	-
<b>e. EQUIPMENT</b>						
63120	Equipments Under \$5,000	-	\$2,446	-	-	\$2,446
64540	Machinery, Tools & Equipment	-	\$246	-	-	\$246
<b>TOTAL EQUIPMENT</b>		-	<b>\$2,692</b>	-	-	<b>\$2,692</b>
<b>f. SUPPLIES</b>						
63030	Fuel & Lubricate	-	\$17,704	\$12,585	-	\$30,289
63040	Supplies-Office	-	-	\$795	-	\$795
63050	Supplies-Operations	-	\$6,211	\$8,877	-	\$15,088
<b>TOTAL SUPPLIES</b>		-	<b>\$23,915</b>	<b>\$22,257</b>	-	<b>\$46,172</b>
<b>g. CONTRACTUAL</b>						
62250	Communications	-	\$5,079	\$6,132	-	\$11,211
62300	Printing and Photocopying	-	\$349	-	-	\$349
62480	Rental-Others	-	-	\$2,100	-	\$2,100
62660	Repair and Maintenance	-	\$19,685	\$10,174	-	\$29,859
<b>TOTAL CONTRACTUAL</b>		-	<b>\$25,113</b>	<b>\$18,406</b>	-	<b>\$43,519</b>
<b>h. CONSTRUCTION</b>						
<b>TOTAL CONSTRUCTION</b>		-	-	-	-	-
<b>i. OTHER</b>						
62710	Utilities-Power	\$4,360	\$21,555	\$6,308	-	\$32,223
62720	Utilities-Water	-	\$30	\$3,862	-	\$3,892
62810	Miscellaneous Adjustments	\$25	-	-	-	\$25
<b>TOTAL OTHERS</b>		<b>\$4,360</b>	<b>\$21,585</b>	<b>\$10,170</b>	-	<b>\$36,140</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$4,360</b>	<b>\$73,305</b>	<b>\$50,833</b>	-	<b>\$128,523</b>
<b>TOTALS Personnel and All Others</b>		<b>\$4,360</b>	<b>\$73,305</b>	<b>\$50,833</b>	-	<b>\$128,523</b>
		\$ -				
<b>Total</b>		<b>\$ 67,180</b>	<b>\$ (52,375)</b>	<b>\$ 17,938</b>	<b>\$ -</b>	<b>\$ 32,718</b>

DEPARTMENT OF LAND AND NATURAL RESOURCES

6015/1907210004 - Agriculture Equipment Service

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
<b>Revenue:</b>						
	Collections	\$40,344	\$2,244	\$2,793	-	\$45,381
<b>Total Revenues</b>		<b>\$ 40,344</b>	<b>\$ 2,244</b>	<b>\$ 2,793</b>	<b>\$ -</b>	<b>\$ 45,381</b>
<b>a. PERSONNEL</b>						
<b>b. FRINGE BENEFITS</b>						
<b>TOTAL PERSONNEL</b>		-	-	-	-	-
<b>d. TRAVEL</b>						
<b>TOTAL TRAVEL</b>		-	-	-	-	-
<b>e. EQUIPMENT</b>						
63120	Equipments Under \$5,000	-	\$1,436	-	-	\$1,436
64570	Office Furniture & Fixture	\$1,699	\$1,170	-	-	\$2,869
64590	Vehicles- Heavy Equipment	-	-	\$1,810	-	\$1,810
<b>TOTAL EQUIPMENT</b>		<b>\$1,699</b>	<b>\$2,606</b>	<b>\$1,810</b>	-	<b>\$6,115</b>
<b>f. SUPPLIES</b>						
63030	Fuel & Lubricate	\$9,803	\$484	\$721	-	\$11,008
63050	Supplies-Operations	\$2,622	\$2,873	\$1,030	-	\$6,525
<b>TOTAL SUPPLIES</b>		<b>\$12,425</b>	<b>\$3,357</b>	<b>\$1,751</b>	-	<b>\$17,533</b>
<b>g. CONTRACTUAL</b>						
62660	Repair and Maintenance	\$8,327	\$1,812	\$513	-	\$10,652
<b>TOTAL CONTRACTUAL</b>		<b>\$8,327</b>	<b>\$1,812</b>	<b>\$513</b>	-	<b>\$10,652</b>
<b>h. CONSTRUCTION</b>						
<b>TOTAL CONSTRUCTION</b>		-	-	-	-	-
<b>i. OTHER</b>						
62290	Licenses and Fees	\$2,000	-	-	-	\$2,000
62710	Utilities-Power	\$2,174	-	\$1,000	-	\$3,174
<b>TOTAL OTHERS</b>		<b>\$4,174</b>	-	<b>\$1,000</b>	-	<b>\$5,174</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$26,625</b>	<b>\$7,775</b>	<b>\$5,074</b>	-	<b>\$39,474</b>
<b>TOTALS Personnel and All Others</b>		<b>\$26,625</b>	<b>\$7,775</b>	<b>\$5,074</b>	-	<b>\$39,474</b>
		\$ -				
<b>Total</b>		<b>\$ 13,719</b>	<b>\$ (5,531)</b>	<b>\$ (2,281)</b>	<b>\$ -</b>	<b>\$ 5,907</b>

DEPARTMENT OF LAND AND NATURAL RESOURCES

2251/1908210058 - Outer Cove Marina Operations

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
<b>Revenue:</b>						
	Collections	\$472,466	\$22,719	\$802		\$495,987
<b>Total Revenues</b>		<b>\$ 472,466</b>	<b>\$ 22,719</b>	<b>\$ 802</b>	<b>\$ -</b>	<b>\$ 495,987</b>
<b>a. PERSONNEL</b>						
61090	Wages and Salaries-Civil SVS	\$20,427	\$5,024	\$14,326	-	\$39,777
61100	Wages and Salaries-Ungraded	\$255,154	\$8,127	(\$4,615)	-	\$258,666
61110	Overtime Compensation	-	\$348	-	-	\$348
<b>b. FRINGE BENEFITS</b>						
61180	Personnel Insurance	\$3,671	\$7	-	-	\$3,678
61190	Retirement Contributions	\$75,632	-	-	-	\$75,632
61195	401k DC Ret. Emplr Contr.	-	\$9	-	-	\$9
61196	FICA Contribution	\$8,320	\$837	\$888	-	\$10,045
61210	Health Insurance Premium	\$15,126	\$1,737	\$435	-	\$17,298
61220	Medicare Contribution	\$1,946	\$196	\$208	-	\$2,350
61230	Lump Sum Payment of A/L	\$6,231	-	-	-	\$6,231
61260	Holiday Pay	\$5,348	-	-	-	\$5,348
	<b>TOTAL PERSONNEL</b>	<b>\$391,855</b>	<b>\$16,285</b>	<b>\$11,242</b>	<b>-</b>	<b>\$419,382</b>
<b>d. TRAVEL</b>						
	<b>TOTAL TRAVEL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>e. EQUIPMENT</b>						
63120	Equipments Under \$5,000	\$4,441	-	-	-	\$4,441
64540	Machinery, Tools & Equip	\$550	-	-	-	\$550
64560	Office Equipment	\$1,041	-	-	-	\$1,041
64580	Vehicles- Public Service & Admin	\$12,495	-	-	-	\$12,495
	<b>TOTAL EQUIPMENT</b>	<b>\$18,527</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$18,527</b>
<b>f. SUPPLIES</b>						
63030	Fuel & Lubricate	\$7,782	-	-	-	\$7,782
63040	Supplies-Office	\$2,300	\$200	-	-	\$2,500
63050	Supplies-Operations	\$6,669	\$578	-	-	\$7,247
	<b>TOTAL SUPPLIES</b>	<b>\$16,751</b>	<b>\$778</b>	<b>-</b>	<b>-</b>	<b>\$17,529</b>
<b>g. CONTRACTUAL</b>						
62080	Advertising	\$2,040	-	-	-	\$2,040
62250	Communications	\$1,902	-	-	-	\$1,902
62660	Repair and Maintenance	\$3,706	\$615	-	-	\$4,321
62750	Cleaning Services	\$1,700	-	-	-	\$1,700
	<b>TOTAL CONTRACTUAL</b>	<b>\$9,348</b>	<b>\$615</b>	<b>-</b>	<b>-</b>	<b>\$9,963</b>
<b>h. CONSTRUCTION</b>						
	<b>TOTAL CONSTRUCTION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>i. OTHER</b>						
62710	Utilities-Power	\$1,476	-	-	-	\$1,476
65800	Transfers Out - Gov't Agency	\$6,638	-	-	-	\$6,638
	<b>TOTAL OTHERS</b>	<b>\$8,114</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,114</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$52,740</b>	<b>\$1,393</b>	<b>-</b>	<b>-</b>	<b>\$54,133</b>
<b>TOTALS Personnel and All Others</b>		<b>\$444,595</b>	<b>\$17,678</b>	<b>\$11,242</b>	<b>-</b>	<b>\$473,515</b>
<b>Total</b>						
		<b>\$ 27,871</b>	<b>\$ 5,041</b>	<b>\$ (10,440)</b>	<b>\$ -</b>	<b>\$ 22,472</b>

## DEPARTMENT OF LAND AND NATURAL RESOURCES

6045/1908210059 - Fish &amp; Game

Code	Classification	Years	2020	2021	Current Year 2022	Total Balance					
<b>Revenue:</b>											
	Collections		\$317,540	\$8,510	\$5,464	\$331,514					
<b>Total Revenues</b>		<b>\$</b>	<b>317,540</b>	<b>\$</b>	<b>8,510</b>	<b>\$</b>	<b>5,464</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>331,514</b>
<b>a. PERSONNEL</b>											
61090	Wages and Salaries-Civil SVS	\$1,446	\$2,119	\$5,289	-	\$8,854					
61100	Wages and Salaries-Ungraded	-	\$168	\$942	-	\$1,110					
61110	Overtime Compensation	\$1,748	-	-	-	\$1,748					
<b>b. FRINGE BENEFITS</b>											
61180	Personnel Insurance	\$22	\$24	\$78	-	\$124					
61190	Retirement Contributions	\$797	-	-	-	\$797					
61195	401k DC Ret. Emplr Contr.	\$31	\$7	(\$7)	-	\$31					
61196	FICA Contribution	-	\$142	\$386	-	\$528					
61210	Health Insurance Premium	\$5	\$143	\$463	-	\$611					
61220	Medicare Contribution	\$46	\$33	\$90	-	\$169					
	<b>TOTAL PERSONNEL</b>	<b>\$4,095</b>	<b>\$2,636</b>	<b>\$7,241</b>	<b>-</b>	<b>\$13,972</b>					
<b>d. TRAVEL</b>											
62500	Travel	\$37,237	\$2,669	-	-	\$39,906					
	<b>TOTAL TRAVEL</b>	<b>\$37,237</b>	<b>\$2,669</b>	<b>-</b>	<b>-</b>	<b>\$39,906</b>					
<b>e. EQUIPMENT</b>											
63120	Equipments Under \$5,000	-	\$2,495	-	-	\$2,495					
64540	Machinery, Tools & Equip	\$206	-	-	-	\$206					
64560	Office Equipment	\$17,285	-	-	-	\$17,285					
64570	Office Furniture & Fixtures	\$3,439	-	-	-	\$3,439					
64630	Old Furniture & Fixtures	\$2,224	-	-	-	\$2,224					
	<b>TOTAL EQUIPMENT</b>	<b>\$23,154</b>	<b>\$2,495</b>	<b>-</b>	<b>-</b>	<b>\$25,649</b>					
<b>f. SUPPLIES</b>											
63020	Food Items	\$87	-	-	-	\$87					
63030	Fuel & Lubricate	\$15,844	\$3,090	(\$1)	-	\$18,933					
63040	Supplies-Office	\$2,162	-	-	-	\$2,162					
63050	Supplies-Operations	\$21,365	\$2,438	-	-	\$23,803					
	<b>TOTAL SUPPLIES</b>	<b>\$39,458</b>	<b>\$5,528</b>	<b>(\$1)</b>	<b>-</b>	<b>\$44,985</b>					
<b>g. CONTRACTUAL</b>											
62060	Professional Services	\$3,153	\$2,600	-	-	\$5,753					
62080	Advertising	\$34	-	-	-	\$34					
62250	Communications	\$875	-	-	-	\$875					
62300	Printing and Photocopying	\$1,784	-	-	-	\$1,784					
62440	Rental Offices	\$774	-	-	-	\$774					
62460	Rental-Office Equipment	\$420	-	-	-	\$420					
62480	Rental-Others	\$8,334	-	-	-	\$8,334					
62660	Repair and Maintenance	\$17,003	\$5,048	\$164	-	\$22,215					
62680	Freight and Handling	\$3,556	-	-	-	\$3,556					
62690	Personnel Training Costs	\$3,100	-	-	-	\$3,100					
62750	Cleaning Services	\$978	-	\$230	-	\$1,208					
	<b>TOTAL CONTRACTUAL</b>	<b>\$40,011</b>	<b>\$7,648</b>	<b>\$394</b>	<b>-</b>	<b>\$48,053</b>					
<b>h. CONSTRUCTION</b>											
64420	Demo & Removal (non-CIP)	\$1,726	-	-	-	\$1,726					
	<b>TOTAL CONSTRUCTION</b>	<b>\$1,726</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,726</b>					
<b>i. OTHER</b>											
62290	Licenses and Fees	(\$7,663)	-	-	-	(\$7,663)					
62710	Utilities-Power	\$609	-	-	-	\$609					
65800	Transfers Out - Gov't Agency	\$2,500	-	-	-	\$2,500					
61710	PL15-15/15-126 Ret Deferr	(\$373)	-	-	-	(\$373)					

DEPARTMENT OF LAND AND NATURAL RESOURCES

6045/1908210059 - Fish & Game

Code	Classification	Years	2020	2021	Current Year 2022	Total Balance
61712	NMIRF PY emplr cont adj	\$374	-	-	-	\$374
62810	Miscellaneous Adjustments	\$11	-	-	-	\$11
65802	Transfers Out-A/R interfund	\$159,305	-	-	-	\$159,305
	<b>TOTAL OTHERS</b>	<b>\$154,763</b>	-	-	-	<b>\$154,763</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$296,349</b>	<b>\$18,340</b>	<b>\$393</b>	-	<b>\$315,082</b>
<b>TOTALS Personnel and All Others</b>		<b>\$300,444</b>	<b>\$20,976</b>	<b>\$7,634</b>	-	<b>\$329,054</b>
<b>Total</b>		<b>\$ 17,096</b>	<b>\$ (12,466)</b>	<b>\$ (2,170)</b>	<b>\$ -</b>	<b>\$ 2,460</b>

DEPARTMENT OF LAND AND NATURAL RESOURCES

6045G/1908210061 - Bottom Fish Program

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
<b>Revenue:</b>						
	Collections	-	-	-	-	-
<b>Total Revenues</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>a. PERSONNEL</b>						
61100	Wages and Salaries-Ungraded	-	\$24,000	\$48,308	-	\$72,308
<b>b. FRINGE BENEFITS</b>						
61196	FICA Contribution	-	\$1,488	\$2,995	-	\$4,483
61210	Health Insurance Premium	-	\$2,782	\$6,015	-	\$8,797
61220	Medicare Contribution	-	\$348	\$700	-	\$1,048
	<b>TOTAL PERSONNEL</b>	-	<b>\$28,618</b>	<b>\$58,018</b>	-	<b>\$86,636</b>
<b>d. TRAVEL</b>						
	<b>TOTAL TRAVEL</b>					
<b>e. EQUIPMENT</b>						
	<b>TOTAL EQUIPMENT</b>					
<b>f. SUPPLIES</b>						
	<b>TOTAL SUPPLIES</b>					
<b>g. CONTRACTUAL</b>						
	<b>TOTAL CONTRACTUAL</b>					
<b>h. CONSTRUCTION</b>						
	<b>TOTAL CONSTRUCTION</b>					
<b>i. OTHER</b>						
	<b>TOTAL OTHERS</b>					
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		-	-	-	-	-
<b>TOTALS Personnel and All Others</b>		-	<b>\$28,618</b>	<b>\$58,018</b>	-	<b>\$86,636</b>
		\$ -				
<b>Total</b>		\$ -	<b>(28,618)</b>	<b>(58,018)</b>	\$ -	<b>(86,636)</b>

DEPARTMENT OF LAND AND NATURAL RESOURCES

6045B/1908210060 - Fish & Game Admin Programs

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
<b>Revenue:</b>						
	Collections	\$30,000	-	-	-	\$30,000
<b>Total Revenues</b>		<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>
<b>a. PERSONNEL</b>						
61100	Wages and Salaries-UNG	\$20,779	\$46,462	-	-	\$ 67,241
<b>b. FRINGE BENEFITS</b>						
61180	Personnel Insurance	\$110	-	-	-	\$ 110
61196	FICA Contribution	\$1,288	\$2,881	-	-	\$ 4,169
61210	Health Insurance Premium	-	\$3,429	-	-	\$ 3,429
61220	Medicare Contribution	\$302	\$674	-	-	\$ 975
	<b>TOTAL PERSONNEL</b>	<b>\$22,479</b>	<b>\$53,446</b>	<b>-</b>	<b>-</b>	<b>\$ 75,924</b>
<b>d. TRAVEL</b>						
62500	Travel	\$7,010	\$867	-	-	\$ 7,876
	<b>TOTAL TRAVEL</b>	<b>\$7,010</b>	<b>\$867</b>	<b>-</b>	<b>-</b>	<b>\$ 7,876</b>
<b>e. EQUIPMENT</b>						
63120	Equipments under \$5000	\$1,479	-	-	-	\$ 1,479
	<b>TOTAL EQUIPMENT</b>	<b>\$1,479</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 1,479</b>
<b>f. SUPPLIES</b>						
63040	Supplies-Office	\$279	-	-	-	\$ 279
63050	Supplies-Operations	\$743	-	-	-	\$ 743
	<b>TOTAL SUPPLIES</b>	<b>\$1,022</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 1,022</b>
<b>g. CONTRACTUAL</b>						
62080	Advertising	\$159	-	-	-	\$ 159
62250	Communications	\$1,000	-	-	-	\$ 1,000
62300	Printing and Photocopying	\$169	(\$169)	-	-	\$ -
62690	Personnel Training Costs	-	-	\$1,626	-	\$ 1,626
	<b>TOTAL CONTRACTUAL</b>	<b>\$1,328</b>	<b>(\$169)</b>	<b>\$1,626</b>	<b>-</b>	<b>\$ 2,785</b>
<b>h. CONSTRUCTION</b>						
	<b>TOTAL CONSTRUCTION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>
<b>i. OTHER</b>						
	<b>TOTAL OTHERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$10,839</b>	<b>\$698</b>	<b>\$1,626</b>	<b>-</b>	<b>\$13,162</b>
<b>TOTALS Personnel and All Others</b>		<b>\$33,318</b>	<b>\$54,144</b>	<b>\$1,626</b>	<b>-</b>	<b>\$89,086</b>
<b>Total</b>						
<b>Total</b>		<b>\$ (3,318)</b>	<b>\$ (54,144)</b>	<b>\$ (1,626)</b>	<b>\$ -</b>	<b>\$ (59,086)</b>

## Dept. of Public Safety

1340/11150400 - DPS Commissioner

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	-	\$3,485	-	\$36,292	\$26,334	
61100	Wages and Salaries-Ungraded	\$132,154	\$120,447	-	\$104,000	\$81,600	
61110	Overtime Compensation	\$25,304	\$104,068	-	\$2,000	-	
61299	Personnel-Approp. Only	-	-	\$104,031	-	-	
	<b>Total Personnel</b>	<b>\$157,458</b>	<b>\$228,000</b>	<b>\$104,031</b>	<b>\$142,292</b>	<b>\$107,934</b>	<b>\$3,903</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$903	\$1,547	-	\$972	\$1,943	
61195	401k DC Ret. Emplr Contr.	\$100	\$718	-	-	-	
61196	FICA Contribution	\$9,814	\$14,712	-	\$8,698	\$6,692	
61210	Health Insurance Premium	\$1,377	\$18,727	-	-	-	
61220	Medicare Contribution	\$2,295	\$3,441	-	\$2,034	\$1,565	
61260	Holiday Pay	\$836	\$9,296	-	\$2,233	-	
	<b>Total Fringe Benefits</b>	<b>\$15,324</b>	<b>\$48,442</b>	<b>-</b>	<b>\$13,937</b>	<b>\$10,200</b>	<b>\$10,200</b>
	<b>Total Personnel Expenditures</b>	<b>\$172,782</b>	<b>\$276,442</b>	<b>\$104,031</b>	<b>\$156,229</b>	<b>\$118,134</b>	<b>\$14,103</b>
<b>Number of Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$6,391	\$10,455	-	\$20,000	-	
	<b>Total Travel</b>	<b>\$6,391</b>	<b>\$10,455</b>	<b>-</b>	<b>\$20,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$4,313	\$247	-	-	-	
64540	Machinery, Tools & Equip	\$3,799	\$3,188	-	-	-	
64550	Computer Systems & Equip	-	\$726	-	-	-	
64570	Office Furniture & Fixtures	\$31,222	\$16,666	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	\$1,606,894	-	-	-	
	<b>Total Equipment</b>	<b>\$39,334</b>	<b>\$1,627,721</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63020	Food Items	\$62,907	\$26,517	-	-	-	
63030	Fuel & Lubricate	\$231,035	\$68,241	-	-	-	
63040	Supplies-Office	\$3,355	\$2,228	-	\$3,600	-	
63050	Supplies-Operations	\$161,259	\$109,759	-	\$12,000	-	
	<b>Total Supplies</b>	<b>\$458,555</b>	<b>\$206,744</b>	<b>-</b>	<b>\$15,600</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$206,250	\$15,684	-	-	-	
62080	Advertising	-	-	-	\$2,400	-	
62250	Communications	\$95,963	\$57,824	-	-	-	
62260	Dues and Subscriptions	-	-	-	\$1,800	-	
62300	Printing and Photocopying	\$6,189	\$13,535	-	\$3,000	-	
62420	Rental-Vehicles	-	\$31,515	-	-	-	
62480	Rental-Others	\$4,660	\$3,680	-	-	-	
62660	Repair and Maintenance	\$134,656	\$118,615	-	-	-	
62680	Freight and Handling	\$1,024	\$27,832	-	-	-	
62690	Personnel Training Costs	\$25	\$289	-	-	-	

Dept. of Public Safety

1340/11150400 - DPS Commissioner

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62750	Cleaning Services	\$5,616	\$1,690	-	-	-	
	<b>Total Contractual</b>	<b>\$454,383</b>	<b>\$270,664</b>	-	<b>\$7,200</b>	-	-
	<b>Other</b>						
62290	Licenses and Fees	-	\$500	-	-	-	
62670	All Others (Budget Only)	-	-	\$1,041	-	-	
62710	Utilities - Power	\$53,285	\$19,000	-	-	-	
	<b>Total Other</b>	<b>\$53,285</b>	<b>\$19,500</b>	<b>\$1,041</b>	-	-	<b>(\$1,041)</b>
	<b>Uncategorized</b>						
64590	Vehicles- Heavy Equipment	\$35,000	-	-	-	-	
65121	Confidential Informants Fund	\$10,000	-	-	-	-	
65340	Settlement Agst Government	\$62,136	\$9,905	-	-	-	
65350	Judgements Agst. Government	\$9,809	-	-	-	-	
	<b>Total Uncategorized</b>	<b>\$116,944</b>	<b>\$9,905</b>	-	-	-	-
	<b>Total All Other Expenditures</b>	<b>\$1,128,892</b>	<b>\$2,144,989</b>	<b>\$1,041</b>	<b>\$42,800</b>	-	<b>(\$1,041)</b>
	<b>Totals Personnel and All Others</b>	<b>\$1,301,675</b>	<b>\$2,421,430</b>	<b>\$105,072</b>	<b>\$199,029</b>	<b>\$118,134</b>	<b>\$13,062</b>
62070	PUBLIC AUDITOR 1% FEE	\$2,286	\$775	-	\$1,990	\$1,181	
	<b>Total Expenditure Request</b>	<b>\$1,303,961</b>	<b>\$2,422,205</b>	<b>\$105,072</b>	<b>\$201,019</b>	<b>\$119,316</b>	<b>\$14,244</b>



## Dept. of Public Safety

1350/11150500 - DPS Police Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$4,575,272	\$4,650,165	-	\$5,814,574	\$4,322,336	
61100	Wages and Salaries-Ungraded	\$129,236	\$68,294	-	\$30,000	\$50,400	
61110	Overtime Compensation	\$1,609,415	\$2,080,178	-	\$200,000	-	
61120	Standby Compensation	-	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$4,097,635	-	-	
	<b>Total Personnel</b>	<b>\$6,313,923</b>	<b>\$6,798,636</b>	<b>\$4,097,635</b>	<b>\$6,044,574</b>	<b>\$4,372,736</b>	<b>\$275,101</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$38,696	\$38,708	-	\$52,137	\$78,709	
61190	Retirement Contributions	\$58,522	\$63,255	-	\$35,176	\$25,525	
61195	401k DC Ret. Emplr Contr.	\$72,907	\$83,849	-	-	-	
61196	FICA Contribution	\$402,194	\$432,563	-	\$361,267	\$271,110	
61210	Health Insurance Premium	\$615,164	\$615,058	-	-	-	
61220	Medicare Contribution	\$94,063	\$101,192	-	\$84,947	\$63,405	
61230	Lump Sum Payment of A/L	\$2,265	\$5,856	-	-	-	
61260	Holiday Pay	\$169,899	\$173,728	-	\$339,370	-	
	<b>Total Fringe Benefits</b>	<b>\$1,453,711</b>	<b>\$1,514,209</b>	<b>-</b>	<b>\$872,897</b>	<b>\$438,748</b>	<b>\$438,748</b>
<b>Uncategorized</b>							
61700	Compact Imp Reimb-Personnel	-	(\$244,812)	-	-	-	
	<b>Total Uncategorized</b>	<b>-</b>	<b>(\$244,812)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel Expenditures</b>		<b>\$7,767,635</b>	<b>\$8,068,033</b>	<b>\$4,097,635</b>	<b>\$6,917,471</b>	<b>\$4,811,485</b>	<b>\$713,850</b>
<b>Number of Positions</b>		<b>175</b>	<b>185</b>	<b>185</b>	<b>192</b>	<b>185</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$12,351	-	-	\$70,000	-	
	<b>Total Travel</b>	<b>\$12,351</b>	<b>-</b>	<b>-</b>	<b>\$70,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$90	-	-	-	-	
64540	Machinery, Tools & Equip	(\$30,839)	-	-	\$3,600	-	
64550	Computer Systems & Equip	-	-	-	\$10,000	-	
64560	Office Equipment	-	-	-	\$6,000	-	
64570	Office Furniture & Fixtures	\$2,483	-	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	\$110,783	-	-	-	
	<b>Total Equipment</b>	<b>(\$28,266)</b>	<b>\$110,783</b>	<b>-</b>	<b>\$19,600</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63010	Books and Library Materials	-	-	-	\$2,400	-	
63020	Food Items	\$788	-	-	\$5,000	-	
63030	Fuel & Lubricate	\$128,200	\$331,350	-	\$600,000	-	
63040	Supplies-Office	-	-	-	\$8,000	-	
63050	Supplies-Operations	\$12,220	\$442	-	\$162,000	-	
	<b>Total Supplies</b>	<b>\$141,208</b>	<b>\$331,792</b>	<b>-</b>	<b>\$777,400</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	-	-	-	\$2,000	-	
62250	Communications	\$2,194	-	-	-	-	

## Dept. of Public Safety

1350/11150500 - DPS Police Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62260	Dues and Subscriptions	-	-	-	\$1,800	-	-
62300	Printing and Photocopying	-	-	-	\$8,000	-	-
62420	Rental-Vehicles	\$691	-	-	-	-	-
62660	Repair and Maintenance	\$150,952	(\$4,790)	-	\$100,000	-	-
62680	Freight and Handling	-	-	-	\$6,000	-	-
62750	Cleaning Services	\$1,485	\$135	-	-	-	-
	<b>Total Contractual</b>	<b>\$155,322</b>	<b>(\$4,655)</b>	-	<b>\$117,800</b>	-	-
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$181,509	-	-	-
62710	Utilities - Power	\$43,793	-	-	-	-	-
	<b>Total Other</b>	<b>\$43,793</b>	-	<b>\$181,509</b>	-	-	<b>(\$181,509)</b>
<b>Uncategorized</b>							
65120	Confidential Informants Fund-old	-	-	-	\$100,000	-	-
65350	Judgements Agst. Government	-	-	-	\$100,000	-	-
65700	Compact Imp Reimb-All Others	(\$250,000)	(\$5,188)	-	-	-	-
	<b>Total Uncategorized</b>	<b>(\$250,000)</b>	<b>(\$5,188)</b>	-	<b>\$200,000</b>	-	-
	<b>Total All Other Expenditures</b>	<b>\$74,408</b>	<b>\$432,732</b>	<b>\$181,509</b>	<b>\$1,184,800</b>	-	<b>(\$181,509)</b>
	<b>Totals Personnel and All Others</b>	<b>\$7,842,043</b>	<b>\$8,500,765</b>	<b>\$4,279,144</b>	<b>\$8,102,271</b>	<b>\$4,811,485</b>	<b>\$532,341</b>
62070	PUBLIC AUDITOR 1% FEE	\$49,392	\$28,182	-	\$81,023	\$48,115	-
	<b>Total Expenditure Request</b>	<b>\$7,891,435</b>	<b>\$8,528,947</b>	<b>\$4,279,144</b>	<b>\$8,183,294</b>	<b>\$4,859,599</b>	<b>\$580,455</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** DPS Police Saipan      **Stage:** Governor's Final Submission  
**Business Unit:** 1350      **Status:** Active  
**Munis Org. Code:** 11150500  
**Department:** Dept. of Public Safety  
**Division:** Police

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0113</b>											
Dispatcher I	JESSE J. QUITANO (959909)	H01	Step 02	12,668	1,197		13,865	1,664		0.80	80.00
Dispatcher I	KARAY LEVONNE D. FITIAL (932958)	H01	Step 02	12,668	1,197		13,865	1,664		0.80	80.00
<b>Total: 0113</b>				<b>25,336</b>	<b>2,394</b>	<b>0</b>	<b>27,730</b>	<b>3,328</b>		<b>1.60</b>	
<b>6008</b>											
Assistant Chief of Police	BERNARD K. SANTOS (101597)	H19	Step 08	40,853	3,861		44,713	1,664		0.80	80.00
Assistant Chief of Police	JOAQUIN SAN NICO CAMACHO (101596)	H19	Step 06	37,056	3,502		40,557	1,664		0.80	80.00
Assistant Chief of Police	JOSE P. SAURES (103376)	H19	Step 08	40,853	3,861		44,713	1,664		0.80	80.00
Assistant Chief of Police	KEVIN L. ALDAN (101870)	H19	Step 06	37,056	17,357		54,412	1,664		0.80	80.00
Assistant Chief of Police	LAWRENCE MENDIOL CAMACHO (101567)	H19	Step 08	40,853	3,861		44,713	1,664		0.80	80.00
Assistant Chief of Police	PAUL TAMAN OGUMORO (101176)	H19	Step 08	40,853	3,861		44,713	1,664		0.80	80.00
Assistant Chief of Police	THOMAS A. BLAS (101785)	H19	Step 07	38,908	3,677		42,584	1,664		0.80	80.00
Assistant Chief of Police	VICENTE HOSONO SABLAN (101921)	H19	Step 07	38,908	3,677		42,584	1,664		0.80	80.00
Assistant Chief of Police - Vacant Position		H19	Step 08	40,853	3,861		44,713	1,664		0.80	80.00
<b>Total: 6008</b>				<b>356,191</b>	<b>47,515</b>	<b>0</b>	<b>403,706</b>	<b>14,976</b>		<b>7.20</b>	
<b>6011</b>											
Director of Police	ANICETO TAGABUEL OGUMORO (101572)	H20	Step 08	42,896	4,054		46,950	1,664		0.80	80.00
<b>Total: 6011</b>				<b>42,896</b>	<b>4,054</b>	<b>0</b>	<b>46,950</b>	<b>1,664</b>		<b>0.80</b>	
<b>6127</b>											
Police Lieutenant	ANDREW SONGSONG TAIMANAO (101648)	H17	Step 01	28,310	2,675		30,985	1,664		0.80	80.00
Police Lieutenant	CATHERINE B. PANGELINAN (101638)	H17	Step 02	29,724	2,809		32,533	1,664		0.80	80.00
Police Lieutenant	DANIEL R. SMITH (101641)	H17	Step 02	29,724	2,809		32,533	1,664		0.80	80.00
Police Lieutenant	DAVID KAIPAT RABAULIMAN (101278)	H17	Step 01	28,310	2,675		30,985	1,664		0.80	80.00
Police Lieutenant	ELIAS Q. SARALU (101635)	H17	Step 06	36,130	3,414		39,544	1,664		0.80	80.00
Police Lieutenant	GEORGE FLEMING DAVID (159869)	H17	Step 06	36,130	3,414		39,544	1,664		0.80	80.00
Police Lieutenant	GERALD AGUON OGO (213487)	H17	Step 01	28,310	2,675		30,985	1,664		0.80	80.00
Police Lieutenant	HENRY EMERY L. KAIPAT (101621)	H17	Step 05	34,409	3,252		37,661	1,664		0.80	80.00
Police Lieutenant	JESSE LANBERT DUBRALL (213443)	H17	Step 01	28,310	2,675		30,985	1,664		0.80	80.00
Police Lieutenant	JESUS S. CEPEDA (100156)	H17	Step 01	28,310	2,675		30,985	1,664		0.80	80.00
Police Lieutenant	JOSEPH M. BENAVENTE (101749)	H17	Step 06	36,130	3,414		39,544	1,664		0.80	80.00



# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** DPS Police Saipan **Stage:** Governor's Final Submission  
**Business Unit:** 1350 **Status:** Active  
**Munis Org. Code:** 11150500  
**Department:** Dept. of Public Safety  
**Division:** Police

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Officer I	CHRISTOPHER JAC MENDIOLA (673978)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	DANIEL BRETON K. KAIPAT (640885)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	DANIEL FUJITA MAFNAS (1095712)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	DAREN S. RABAGO (910083)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	DENNY LEE JEPEN (883870)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	DIXON KWON (860487)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	EARL MARC E. BORJA (908656)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	EDWARD C. JR. CEPEDA (883869)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	ELIJAH JEROME M. VILLAR (955456)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	ELISHA R. OGUMORO (910055)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	EMERY K. JR. KAIPAT (910082)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	ERIC C. CEPEDA (860484)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	EUGENE O. DILLAY (883880)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	FELIX M. HOCO (671783)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	FELIXBERTO R. SABLAN (860482)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	FRANCE MARCO C. MUNA (1095710)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	FRANCIS E. LEIGHTLEY (936355)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	FREDDIE JR GUERRERO (937544)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	GEORGE S. BABAUTA JR. (860579)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	GERALD M. FLORES (910046)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	GIOVONNI P. TAITINGFONG (960348)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	HAROLD K. WABOL (860488)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	HECTOR C. EFRAIM (834309)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	IGNACIO S. OGO (477096)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	JAKE P. SANTOS (910075)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	JAMES JARED T. REYES (961768)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JARRETT J. MATSUTARO (640925)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JAY O. CHARLEY (640509)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	JAYLEE B. LANIYO (554767)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	JENNY ROSE B. PALACIOS (674348)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** DPS Police Saipan **Stage:** Governor's Final Submission  
**Business Unit:** 1350 **Status:** Active  
**Munis Org. Code:** 11150500  
**Department:** Dept. of Public Safety  
**Division:** Police

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Officer I	JEROME A. REYES (101650)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JESSE JOSHUA F. DELEON GUERRERO (935885)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	JESSE PETER A. SABLAN (883877)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	JESSE RANDAL DEL TAITANO (838893)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	JESSIELYNN R. TEREGEYO (554010)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JESUS JOAQUIN L. SANTOS (714624)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	JOANNALYN B. LANIYO (640900)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	JOEY IGNACIO P. LIZAMA (554885)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JOHN JACOB M. GUERRERO (857517)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	JOMALYN S. GELACIO (860490)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	JONAH B. DELOS REYES (806027)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	JOSHUA A. MANGLONA (442983)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	JOYLEE MARIE T. SAKISAT (403168)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	JUANNA J. TEDTAOTAO (705931)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	JUSTICE ASHLEY F. ROQUE (860489)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	KAEGEL T. TAITANO (604484)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	KATSUTOSHI C. PANGELINAN (910056)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	KEONA KAYLEE C. CASTRO (960139)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	KOJI MAURICE N. TAIKAKAN (815276)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	KRISLYN KATE B CABALTICA (883871)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	KRISTEN NICOLE D. SALAS (1095711)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	KROY ATALIG OGO (839083)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	LARRY BRIGIDO W. ILO (212572)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	LONI MAGDALENE PERRY (103641)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	LUKE C. MAREHAM (837986)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	LUPE ANN C. LIZAMA (795797)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	MARIDEL T. CAMACHO (860492)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	MARK JOHN V. CRUZAT (875237)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	NICKSON N. METTAO (910084)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	NICOLAS B. VILLAGOMEZ (910086)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** DPS Police Saipan **Stage:** Governor's Final Submission  
**Business Unit:** 1350 **Status:** Active  
**Munis Org. Code:** 11150500  
**Department:** Dept. of Public Safety  
**Division:** Police

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Officer I	PAZ MICHIKO TENORIO (1029349)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	PEEJAY S. GODWIN (910053)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	RODIGAN LEE JEPEN (1095707)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	ROLLY C. ROPPUL (1095714)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	RONIERICK S. MASGA (856609)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	SEAN K. PANGELINAN (910076)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	SHANE R. MENDIOLA (903813)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	SHARON R. CUDIAMAT (910050)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	STANLEY PATRIS (101834)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	STEVEN CASTRO (401148)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	STEVEN CASTRO (401148)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	SYLVAN P. RANGAMAR (910073)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	TAKEUO ALEXANDER (442725)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	TENTA TEDDY S. ORDONEZ (1095713)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	TROY T. MANAHANE (910081)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	VICENTE JUAN PANGELINAN (774957)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	VINCE IGITOL (1095709)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	VINCENT WILLIA LIMES JR. (549907)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	VIROLANSON SECHARMIDAL (883908)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	WALLY SAN NICOLAS J EMUL (554958)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	ZELDALEEN M. MAGOFNA (311297)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
<b>Total: 6137</b>				<b>1,684,361</b>	<b>159,172</b>	<b>0</b>	<b>1,843,533</b>	<b>148,096</b>		<b>71.20</b>	
<b>6138</b>											
Police Officer II	BASILIO BRYAN P. AJOSTE (597880)	H10	Step 02	21,124	1,996		23,120	1,664		0.80	80.00
Police Officer II	CRIS R. DELEON GUERRERO (678272)	H10	Step 02	21,124	1,996		23,120	1,664		0.80	80.00
Police Officer II	DANNY JOE OGUMORO FITIAL (680093)	H10	Step 02	21,124	1,996		23,120	1,664		0.80	80.00
Police Officer II	FLOR T. ESTABILLO (101790)	H10	Step 05	24,455	2,311		26,766	1,664		0.80	80.00
Police Officer II	GABRIEL M. MANGLONA (816363)	H10	Step 02	21,124	1,996		23,120	1,664		0.80	80.00
Police Officer II	GIANCARLO PI EVANGELISTA (559385)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II	JACKSON KAIPAT DAVIS (480476)	H10	Step 02	21,124	1,996		23,120	1,664		0.80	80.00

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** DPS Police Saipan **Stage:** Governor's Final Submission  
**Business Unit:** 1350 **Status:** Active  
**Munis Org. Code:** 11150500  
**Department:** Dept. of Public Safety  
**Division:** Police

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Officer II	JAMES AGUON OMAR (101910)	H10	Step 04	23,290	2,201		25,491	1,664		0.80	80.00
Police Officer II	JAMES R. RABULIMAN (101609)	H10	Step 04	23,290	2,201		25,491	1,664		0.80	80.00
Police Officer II	JASON ARANDA BAHILLO (519830)	H10	Step 02	21,124	1,996		23,120	1,664		0.80	80.00
Police Officer II	JOSEPH QUITUGUA CAMACHO (477099)	H10	Step 03	22,181	2,096		24,277	1,664		0.80	80.00
Police Officer II	LEOPOLDO M. DUENAS JR. (852941)	H10	Step 02	21,124	1,996		23,120	1,664		0.80	80.00
Police Officer II	MELVIN D. CADIANG (640473)	H10	Step 02	21,124	1,996		23,120	1,664		0.80	80.00
Police Officer II	PAUL CEPEDA ICHIHARA (480530)	H10	Step 02	21,124	1,996		23,120	1,664		0.80	80.00
Police Officer II	ROMEO ALDAN (100592)	H10	Step 03	22,181	2,096		24,277	1,664		0.80	80.00
Police Officer II	ROSA RIOS KAIPAT (773552)	H10	Step 02	21,124	1,996		23,120	1,664		0.80	80.00
Police Officer II	STEVEN N. JR. DELA CRUZ (680092)	H10	Step 02	21,124	1,996		23,120	1,664		0.80	80.00
<b>Total: 6138</b>				<b>367,879</b>	<b>34,765</b>	<b>0</b>	<b>402,644</b>	<b>28,288</b>		<b>13.60</b>	
<b>6139</b>											
Police Officer III	FLORENCIO QUITUGUA FALIG (101631)	H12	Step 02	23,290	2,201		25,491	1,664		0.80	80.00
<b>Total: 6139</b>				<b>23,290</b>	<b>2,201</b>	<b>0</b>	<b>25,491</b>	<b>1,664</b>		<b>0.80</b>	
<b>6149</b>											
Police Sergeant	ABRAHAM C. VILLAGOMEZ (311151)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	ADRIAN TUDELA MENDIOLA (680099)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	ALEXANDER T. SAKISAT (519995)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	ANTHONY JUDE DLG ALEPUYO (680091)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	ANTONIO L. KAIPAT (646524)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	BRADFORD JOHN C. PETER (559389)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	BUDDY SEAN SALAS IGITOL (646511)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	DANIEL MALIUYAF (417790)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	DAVID ANTHONY M. HOSONO (101649)	H15	Step 03	28,310	2,675		30,985	1,664		0.80	80.00
Police Sergeant	DEE LIZA SALII UDUI (816000)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	EDWARD MATAGOLAI CEPEDA (103503)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	EDWIN S. AGUON (101645)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	FLORA DANICA B. AGUON (554894)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	FRANCIN MYRON O. LANIYO (411930)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	FREDERICK L. SATO (101927)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00

# Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: DPS Police Saipan      Stage: Governor's Final Submission  
 Business Unit: 1350      Status: Active  
 Munis Org. Code: 11150500  
 Department: Dept. of Public Safety  
 Division: Police

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Sergeant	JEFFREY I. NORITA (680094)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	JENNY LYNN S. FUNKUGUB (403336)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	JESSE JAMES STOLE (159964)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	JESSE SALAS CONCEPCION (101786)	H15	Step 04	29,724	2,809		32,533	1,664		0.80	80.00
Police Sergeant	JESUS JONATHAN K. WABOL (417789)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	JOEY KEN REYES CRUZ (103072)	H15	Step 06	32,771	3,097		35,868	1,664		0.80	80.00
Police Sergeant	JOHN DLC. CABRERA (101276)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	JOHN K. WABOL (373037)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	JOHN STEVEN K. SANTOS (417793)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	JOSEPH MAITA MAGOFNA (401153)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	KEVIN REYES MARATITA (101376)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	KUI FRANCISCO ROGOPE (253080)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	MAVERICK M. SAURES (646519)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	MICHAEL RECHULDA LANGDON (213446)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	MURPHY HENRY PAUL (401152)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	NICHOLAS A. RABAULIMAN (311380)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	NORBERT M. PUA (101633)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	OLYMPIO SALAS JR. MUNA (264696)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	PATRICK MENDIOLA ARRIOLA (170630)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	PETER R. CAMACHO (101098)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	THERESE K. MANGLONA (680095)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
<b>Total: 6149</b>				<b>939,469</b>	<b>88,780</b>	<b>0</b>	<b>1,028,249</b>	<b>59,904</b>		<b>28.80</b>	
<b>6163</b>											
Executive Protective Ser Ofcr.	ADRIAN JOHN P. MURIG (704402)	UNG	Salaried	26,400	2,495		28,895	1,664		0.80	80.00
Executive Protective Ser Ofcr.	JHANEEKA T. ATALIG (838886)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
<b>Total: 6163</b>				<b>50,400</b>	<b>4,763</b>	<b>0</b>	<b>55,163</b>	<b>3,328</b>		<b>1.60</b>	
<b>Grand Total</b>				<b>4,372,736</b>	<b>438,748</b>	<b>0</b>	<b>4,811,485</b>	<b>307,840</b>		<b>185.00</b>	

## Dept. of Public Safety

1362/11150100 - DPS Admin Division

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$370,668	\$384,322	-	\$420,928	\$288,914	
61100	Wages and Salaries-Ungraded	\$41,126	\$17,677	-	\$26,400	\$24,000	
61110	Overtime Compensation	\$10,944	\$5,362	-	\$5,000	-	
61299	Personnel-Approp. Only	-	-	\$341,714	-	-	
	<b>Total Personnel</b>	<b>\$422,738</b>	<b>\$407,361</b>	<b>\$341,714</b>	<b>\$452,328</b>	<b>\$312,914</b>	<b>(\$28,800)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$4,790	\$4,392	-	\$6,239	\$5,632	
61195	401k DC Ret. Emplr Contr.	\$13	-	-	-	-	
61196	FICA Contribution	\$26,362	\$25,389	-	\$49,152	\$19,401	
61210	Health Insurance Premium	\$38,413	\$38,531	-	-	-	
61220	Medicare Contribution	\$6,165	\$5,938	-	\$7,603	\$4,537	
61260	Holiday Pay	\$2,465	\$2,094	-	\$27,528	-	
	<b>Total Fringe Benefits</b>	<b>\$78,208</b>	<b>\$76,344</b>	<b>-</b>	<b>\$90,522</b>	<b>\$29,570</b>	<b>\$29,570</b>
	<b>Total Personnel Expenditures</b>	<b>\$500,946</b>	<b>\$483,705</b>	<b>\$341,714</b>	<b>\$542,850</b>	<b>\$342,484</b>	<b>\$770</b>
	<b>Number of Positions</b>	<b>16</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>14</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$1,453	-	-	-	-	
	<b>Total Travel</b>	<b>\$1,453</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
64570	Office Furniture & Fixtures	\$3,840	-	-	-	-	
	<b>Total Equipment</b>	<b>\$3,840</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63010	Books and Library Materials	\$728	-	-	-	-	
63020	Food Items	\$255	-	-	-	-	
63040	Supplies-Office	\$3,558	-	-	\$5,500	-	
63050	Supplies-Operations	\$15,463	\$90	-	\$20,000	-	
	<b>Total Supplies</b>	<b>\$20,004</b>	<b>\$90</b>	<b>-</b>	<b>\$25,500</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$6,372	-	-	\$20,000	-	
62250	Communications	\$9,026	\$20,426	-	\$204,000	-	
62300	Printing and Photocopying	\$9,735	-	-	\$1,800	-	
62480	Rental-Others	-	\$380	-	-	-	
62660	Repair and Maintenance	\$14,238	-	-	\$5,000	-	
62680	Freight and Handling	\$92	-	-	-	-	
	<b>Total Contractual</b>	<b>\$39,463</b>	<b>\$20,806</b>	<b>-</b>	<b>\$230,800</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62290	Licenses and Fees	-	\$500	-	-	-	
62670	All Others (Budget Only)	-	-	\$3,418	-	-	
62710	Utilities - Power	\$236,302	\$253,343	-	\$408,000	-	
	<b>Total Other</b>	<b>\$236,302</b>	<b>\$253,843</b>	<b>\$3,418</b>	<b>\$408,000</b>	<b>-</b>	<b>(\$3,418)</b>
	<b>Total All Other Expenditures</b>	<b>\$301,061</b>	<b>\$274,739</b>	<b>\$3,418</b>	<b>\$664,300</b>	<b>-</b>	<b>(\$3,418)</b>
	<b>Totals Personnel and All Others</b>	<b>\$802,008</b>	<b>\$758,444</b>	<b>\$345,132</b>	<b>\$1,207,150</b>	<b>\$342,484</b>	<b>(\$2,648)</b>

**Dept. of Public Safety**

1362/11150100 - DPS Admin Division

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62070	PUBLIC AUDITOR 1% FEE	\$7,535	\$4,775	-	\$12,072	\$3,425	
<b>Total Expenditure Request</b>		<b>\$809,543</b>	<b>\$763,219</b>	<b>\$345,132</b>	<b>\$1,219,222</b>	<b>\$345,909</b>	<b>\$777</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** DPS Admin Division **Stage:** Governor's Proposal Run  
**Business Unit:** 1362 **Status:** Active  
**Munis Org. Code:** 11150100  
**Department:** Dept. of Public Safety  
**Division:** DPS- Administration

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0023</b>											
Administrative Assistant	SHAWNA LEE TOR KILELEMAN (519939)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
<b>Total: 0023</b>				<b>16,167</b>	<b>1,528</b>	<b>0</b>	<b>17,695</b>	<b>1,664</b>		<b>0.80</b>	
<b>0043</b>											
Clerk I	ANTONIO C. MUNA (935223)	H01	Step 02	12,668	1,197		13,865	1,664		0.80	80.00
Clerk I	JOAQISHA KIANA S. AGUON (934850)	H01	Step 02	12,668	1,197		13,865	1,664		0.80	80.00
Clerk I	NORBERT S. PINAULA (936123)	H01	Step 06	15,397	1,455		16,852	1,664		0.80	80.00
<b>Total: 0043</b>				<b>40,733</b>	<b>3,849</b>	<b>0</b>	<b>44,582</b>	<b>4,992</b>		<b>2.40</b>	
<b>1015</b>											
Administrative Officer I	LUPE BLAS REPEKI (518193)	H11	Step 03	21,665	2,047		23,713	1,664		0.80	80.00
Administrative Officer I	ROSE ANN DLG. CRUZ (101747)	H11	Step 08	27,651	2,613		30,264	1,664		0.80	80.00
<b>Total: 1015</b>				<b>49,316</b>	<b>4,660</b>	<b>0</b>	<b>53,976</b>	<b>3,328</b>		<b>1.60</b>	
<b>1017</b>											
Administrative Officer III	ESTHER MARIE DELOS REYES (101741)	H15	Step 09	35,290	3,335		38,625	1,664		0.80	80.00
Administrative Officer III	LEONARDO T. DUENAS (103380)	H15	Step 08	33,609	3,176		36,786	1,664		0.80	80.00
<b>Total: 1017</b>				<b>68,900</b>	<b>6,511</b>	<b>0</b>	<b>75,411</b>	<b>3,328</b>		<b>1.60</b>	
<b>1021</b>											
Administrative Specialist I	SHAWANA OLOPAI SABLAN (554926)	H07	Step 02	16,974	1,604		18,579	1,664		0.80	80.00
<b>Total: 1021</b>				<b>16,974</b>	<b>1,604</b>	<b>0</b>	<b>18,579</b>	<b>1,664</b>		<b>0.80</b>	
<b>1106</b>											
Director, Administrative Servs	ELOISE-KAY AGULTO INOS (212734)	H20	Step 09	45,041	4,256		49,298	1,664		0.80	80.00
<b>Total: 1106</b>				<b>45,041</b>	<b>4,256</b>	<b>0</b>	<b>49,298</b>	<b>1,664</b>		<b>0.80</b>	
<b>1638</b>											
Supervisor, Criminal Records	ELMA KAPILEO TENORIO (101770)	H12	Step 03	22,749	2,150		24,898	1,664		0.80	80.00
<b>Total: 1638</b>				<b>22,749</b>	<b>2,150</b>	<b>0</b>	<b>24,898</b>	<b>1,664</b>		<b>0.80</b>	
<b>1678</b>											
Asst. System Administrator	VINCENT B INOS (907257)	H15	Step 05	29,033	2,744		31,777	1,664		0.80	80.00
<b>Total: 1678</b>				<b>29,033</b>	<b>2,744</b>	<b>0</b>	<b>31,777</b>	<b>1,664</b>		<b>0.80</b>	
<b>1685</b>											
System Administrator - Vacant Position		H18	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 1685</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** DPS Admin Division      **Stage:** Governor's Proposal Run  
**Business Unit:** 1362      **Status:** Active  
**Munis Org. Code:** 11150100  
**Department:** Dept. of Public Safety  
**Division:** DPS- Administration

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>3013</b>											
Program Manager	GERRILYN P. DELA CRUZ (169152)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
<b>Total: 3013</b>				<b>24,000</b>	<b>2,268</b>	<b>0</b>	<b>26,268</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>312,914</b>	<b>29,570</b>	<b>0</b>	<b>342,484</b>	<b>23,296</b>		<b>14.00</b>	

## Dept. of Public Safety

## 1365/11150300 - DPS Motor Vehicles Division

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$232,691	\$241,192	-	\$268,011	\$185,614	
61110	Overtime Compensation	\$7,026	\$7,363	-	\$5,000	-	
61299	Personnel-Approp. Only	-	-	\$207,451	-	-	
	<b>Total Personnel</b>	<b>\$239,717</b>	<b>\$248,555</b>	<b>\$207,451</b>	<b>\$273,011</b>	<b>\$185,614</b>	<b>(\$21,837)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,467	\$1,404	-	\$4,824	\$3,341	
61195	401k DC Ret. Emplr Contr.	\$649	-	-	-	-	
61196	FICA Contribution	\$14,912	\$15,457	-	\$16,617	\$11,508	
61210	Health Insurance Premium	\$18,815	\$18,341	-	-	-	
61220	Medicare Contribution	\$3,487	\$3,615	-	\$3,886	\$2,691	
61260	Holiday Pay	\$795	\$756	-	\$13,116	-	
	<b>Total Fringe Benefits</b>	<b>\$40,125</b>	<b>\$39,573</b>	<b>-</b>	<b>\$38,443</b>	<b>\$17,541</b>	<b>\$17,541</b>
	<b>Total Personnel Expenditures</b>	<b>\$279,841</b>	<b>\$288,129</b>	<b>\$207,451</b>	<b>\$311,454</b>	<b>\$203,155</b>	<b>(\$4,296)</b>
<b>Number of Positions</b>		<b>14</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	-	-	-	\$2,400	-	
	<b>Total Travel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,400</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	-	\$489	-	-	-	
	<b>Total Equipment</b>	<b>-</b>	<b>\$489</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63040	Supplies-Office	\$500	-	-	\$5,500	-	
63050	Supplies-Operations	\$500	-	-	\$27,500	-	
	<b>Total Supplies</b>	<b>\$1,000</b>	<b>-</b>	<b>-</b>	<b>\$33,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	-	\$68,750	-	-	-	
62300	Printing and Photocopying	-	-	-	\$10,000	-	
62660	Repair and Maintenance	\$95	\$825	-	\$11,000	-	
62680	Freight and Handling	-	-	-	\$4,800	-	
	<b>Total Contractual</b>	<b>\$95</b>	<b>\$69,575</b>	<b>-</b>	<b>\$25,800</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$2,076	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$2,076</b>	<b>-</b>	<b>-</b>	<b>(\$2,076)</b>
	<b>Total All Other Expenditures</b>	<b>\$1,095</b>	<b>\$70,064</b>	<b>\$2,076</b>	<b>\$61,200</b>	<b>-</b>	<b>(\$2,076)</b>
	<b>Totals Personnel and All Others</b>	<b>\$280,936</b>	<b>\$358,192</b>	<b>\$209,527</b>	<b>\$372,654</b>	<b>\$203,155</b>	<b>(\$6,372)</b>
62070	PUBLIC AUDITOR 1% FEE	\$2,781	\$1,762	-	\$3,727	\$2,032	
	<b>Total Expenditure Request</b>	<b>\$283,717</b>	<b>\$359,955</b>	<b>\$209,527</b>	<b>\$376,381</b>	<b>\$205,186</b>	<b>(\$4,341)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** DPS Motor Vehicles Division  
**Business Unit:** 1365  
**Munis Org. Code:** 11150300  
**Department:** Dept. of Public Safety  
**Division:** DPS - Bureau of Motor Vehicle Division  
**Stage:** Governor's Proposal Run  
**Status:** Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0002</b>											
Account Clerk II	MARY MARGARET M. GODWIN (442772)	H03	Step 02	13,966	1,320		15,286	1,664		0.80	80.00
<b>Total: 0002</b>				<b>13,966</b>	<b>1,320</b>	<b>0</b>	<b>15,286</b>	<b>1,664</b>		<b>0.80</b>	
<b>0023</b>											
Administrative Assistant	MAGDALENE MAE B. SALAS (401674)	H05	Step 04	16,974	1,604		18,579	1,664		0.80	80.00
<b>Total: 0023</b>				<b>16,974</b>	<b>1,604</b>	<b>0</b>	<b>18,579</b>	<b>1,664</b>		<b>0.80</b>	
<b>1630</b>											
Drivers License Technician	KATHERINE P. TERRY (409602)	H05	Step 02	15,397	1,455		16,852	1,664		0.80	80.00
Drivers License Technician - Vacant Position		H05	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 1630</b>				<b>15,397</b>	<b>1,455</b>	<b>0</b>	<b>16,852</b>	<b>3,328</b>		<b>1.60</b>	
<b>1631</b>											
Drivers License Technician II	JOHN DEMAPAN ARRIOLA (101653)	H07	Step 02	16,974	1,604		18,579	1,664		0.80	80.00
Drivers License Technician II	JOSELYN SCALIEM CABRERA (212627)	H07	Step 02	16,974	1,604		18,579	1,664		0.80	80.00
Drivers License Technician II	LINDA ANN T. KOSHIRO (816478)	H07	Step 02	16,974	1,604		18,579	1,664		0.80	80.00
<b>Total: 1631</b>				<b>50,923</b>	<b>4,812</b>	<b>0</b>	<b>55,736</b>	<b>4,992</b>		<b>2.40</b>	
<b>1633</b>											
Vehicle Registration Tech.	ALYSSA D. CADIANG (640471)	H05	Step 02	15,397	1,455		16,852	1,664		0.80	80.00
Vehicle Registration Tech.	CELINA LYNN A. REYES (936333)	H05	Step 02	15,397	1,455		16,852	1,664		0.80	80.00
Vehicle Registration Tech.	MARIO C. CEPEDA (558579)	H05	Step 01	14,663	1,386		16,049	1,664		0.80	80.00
<b>Total: 1633</b>				<b>45,457</b>	<b>4,296</b>	<b>0</b>	<b>49,753</b>	<b>4,992</b>		<b>2.40</b>	
<b>6014</b>											
Director of BMV	JUANA C. LEON GUERRERO (101769)	H19	Step 09	42,896	4,054		46,950	1,664		0.80	80.00
<b>Total: 6014</b>				<b>42,896</b>	<b>4,054</b>	<b>0</b>	<b>46,950</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>185,614</b>	<b>17,541</b>	<b>0</b>	<b>203,155</b>	<b>18,304</b>		<b>11.00</b>	

## DEPARTMENT OF PUBLIC SAFETY

3555 - DPS PL 11-55 Veh Ins Enf.

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
<b>Revenue:</b>						
	Collections	\$77,014	\$2,075	\$1,400	\$0	\$80,489
<b>Total Revenues</b>		<b>\$77,014</b>	<b>\$2,075</b>	<b>\$1,400</b>	<b>\$0</b>	<b>\$80,489</b>
<b>a. PERSONNEL</b>						
<b>TOTAL PERSONNEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>d. TRAVEL</b>						
62500	TRAVEL	4,212	0	0	0	4,212
<b>TOTAL TRAVEL</b>		<b>\$4,212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,212</b>
<b>e. EQUIPMENT</b>						
64560	Office Equipment	4,979	0	0	0	4,979
64570	Office Furniture & Fixtures	0	0	0	0	0
64580	Vehicles- Pub Ser & Admin	0	0	0	0	0
64690	Electrical Lighting	0	0	0	0	0
<b>TOTAL EQUIPMENT</b>		<b>\$4,979</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,979</b>
<b>f. SUPPLIES</b>						
63010	Books and Library Materials	0	0	0	0	0
63020	Food Items	0	0	0	0	0
63030	Fuel & Lubricate	0	0	0	0	0
63040	Supplies-Office	0	0	0	0	0
63050	Supplies-Operations	35,930	0	0	0	35,930
63070	Medical General Supplies	0	0	0	0	0
<b>TOTAL SUPPLIES</b>		<b>\$35,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,930</b>
<b>g. CONTRACTUAL</b>						
62660	Repair and Maintenance	20,341	0	0	0	20,341
62680	Freight and Handling	0	0	0	0	0
62690	Personnel Training Costs	0	0	0	0	0
62750	Cleaning Services	0	0	0	0	0
62770	Cash Award	0	0	0	0	0
<b>TOTAL CONTRACTUAL</b>		<b>\$20,341</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,341</b>
<b>h. CONSTRUCTION</b>						
<b>TOTAL CONSTRUCTION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$65,462</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,462</b>
<b>TOTALS Personnel and All Others</b>		<b>\$65,462</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,462</b>
<b>Total</b>		<b>\$11,552</b>	<b>\$2,075</b>	<b>\$1,400</b>	<b>\$0</b>	<b>\$15,027</b>

## DEPARTMENT OF PUBLIC SAFETY

3556 - BMV PL 11-55 Veh Ins. Enf.

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
<b>Revenue:</b>						
	Collections	\$74,510	\$2,075	\$1,400		\$77,985
<b>Total Revenues</b>		<b>\$74,510</b>	<b>\$2,075</b>	<b>\$1,400</b>	<b>\$0</b>	<b>\$77,985</b>
<b>a. PERSONNEL</b>						
<b>TOTAL PERSONNEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>d. TRAVEL</b>						
62500	TRAVEL	12,058	0	0	0	12,058
<b>TOTAL TRAVEL</b>		<b>\$12,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,058</b>
<b>e. EQUIPMENT</b>						
63120	Equipments under \$5000	1,498	0	0	0	1,498
64540	Machinery, Tools & Equip	0	0	0	0	0
64550	Computer Systems & Equip	1,534	0	0	0	1,534
64560	Office Equipment	745	0	0	0	745
64570	Office Furniture & Fixtures	1,446	0	0	0	1,446
<b>TOTAL EQUIPMENT</b>		<b>\$5,223</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,223</b>
<b>f. SUPPLIES</b>						
63010	Books and Library Materials	0	0	0	0	0
63020	Food Items	0	0	0	0	0
63030	Fuel & Lubricate	0	0	0	0	0
63040	Supplies-Office	500	0	0	0	500
63050	Supplies-Operations	25,841	0	0	0	25,841
63070	Medical General Supplies	0	0	0	0	0
<b>TOTAL SUPPLIES</b>		<b>\$26,341</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,341</b>
<b>g. CONTRACTUAL</b>						
62060	Professional Services	0	0	0	0	0
62080	Advertising	0	0	0	0	0
62250	Communications	8,410	0	0	0	8,410
62260	Dues and Subscriptions	0	0	0	0	0
62280	Insurance	0	0	0	0	0
62300	Printing and Photocopying	14,968	0	0	0	14,968
62660	Repair and Maintenance	4,755	(6)	(6)	0	4,743
<b>TOTAL CONTRACTUAL</b>		<b>\$28,133</b>	<b>(\$6)</b>	<b>(\$6)</b>	<b>\$0</b>	<b>\$28,121</b>
<b>h. CONSTRUCTION</b>						
<b>TOTAL CONSTRUCTION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$71,755</b>	<b>(\$6)</b>	<b>(\$6)</b>	<b>\$0</b>	<b>\$71,743</b>
<b>TOTALS Personnel and All Others</b>		<b>\$71,755</b>	<b>(\$6)</b>	<b>(\$6)</b>	<b>\$0</b>	<b>\$71,743</b>
<b>Total</b>						
<b>Total</b>		<b>\$2,755</b>	<b>\$2,081</b>	<b>\$1,406</b>	<b>\$0</b>	<b>\$6,242</b>

## DEPARTMENT OF PUBLIC SAFETY

3557 - DPS PL 11-19 Prost. Enf.

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
<b>Revenue:</b>						
	Collections	\$14,625	\$500	\$1,875		\$17,000
<b>Total Revenues</b>		<b>\$14,625</b>	<b>\$500</b>	<b>\$1,875</b>	<b>\$0</b>	<b>\$17,000</b>
<b>a. PERSONNEL</b>						
<b>TOTAL PERSONNEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>d. TRAVEL</b>						
	62500 TRAVEL	0	0	0	0	0
<b>TOTAL TRAVEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. EQUIPMENT</b>						
	63120 Equipments under \$5000	0	0	0	0	0
	64540 Machinery, Tools & Equip	0	0	0	0	0
	64550 Computer Systems & Equip	0	0	0	0	0
<b>TOTAL EQUIPMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>f. SUPPLIES</b>						
	63010 Books and Library Materials	0	0	0	0	0
	63020 Food Items	0	0	0	0	0
	63030 Fuel & Lubricate	0	0	0	0	0
<b>TOTAL SUPPLIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>g. CONTRACTUAL</b>						
	62060 Professional Services	0	0	0	0	0
	62660 Repair and Maintenance	0	0	0	0	0
	62680 Freight and Handling	0	0	0	0	0
	62690 Personnel Training Costs	0	0	0	0	0
	62750 Cleaning Services	0	0	0	0	0
	62770 Cash Award	0	0	0	0	0
<b>TOTAL CONTRACTUAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>h. CONSTRUCTION</b>						
<b>TOTAL CONSTRUCTION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>						
	62290 Licenses and Fees	0	0	0	0	0
	62710 Utilities-Power	0	0	0	0	0
	65120 Bond Issuance Costs	12,600	0	0	0	12,600
<b>TOTAL OTHERS</b>		<b>\$12,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,600</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$12,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,600</b>
<b>TOTALS Personnel and All Others</b>		<b>\$12,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,600</b>
<b>Total</b>						
<b>Total</b>		<b>\$2,025</b>	<b>\$500</b>	<b>\$1,875</b>	<b>\$0</b>	<b>\$4,400</b>

## DEPARTMENT OF PUBLIC SAFETY

## 3559 - DPS Firearms Safety Class

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
<b>Revenue:</b>						
	Collections	\$36,247	\$2,240	\$1,850		\$40,337
<b>Total Revenues</b>		<b>\$36,247</b>	<b>\$2,240</b>	<b>\$1,850</b>	<b>\$0</b>	<b>\$40,337</b>
<b>a. PERSONNEL</b>						
<b>TOTAL PERSONNEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>d. TRAVEL</b>						
62500	TRAVEL	18,353	0	0	0	18,353
<b>TOTAL TRAVEL</b>		<b>\$18,353</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,353</b>
<b>e. EQUIPMENT</b>						
63120	Equipments under \$5000	0	0	0	0	0
64540	Machinery, Tools & Equip	1,300	0	0	0	1,300
<b>TOTAL EQUIPMENT</b>		<b>\$1,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300</b>
<b>f. SUPPLIES</b>						
63010	Books and Library Materials	0	0	0	0	0
63020	Food Items	0	0	0	0	0
63030	Fuel & Lubricate	407	0	0	0	407
63040	Supplies-Office	0	0	0	0	0
63050	Supplies-Operations	2,000	0	0	0	2,000
63070	Medical General Supplies	0	0	0	0	0
<b>TOTAL SUPPLIES</b>		<b>\$2,407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,407</b>
<b>g. CONTRACTUAL</b>						
62060	Professional Services	0	0	0	0	0
62080	Advertising	180	0	0	0	180
62250	Communications	0	0	0	0	0
62660	Repair and Maintenance	2,421	0	0	0	2,421
62680	Freight and Handling	0	0	0	0	0
62690	Personnel Training Costs	1,706	0	0	0	1,706
62750	Cleaning Services	0	0	0	0	0
62770	Cash Award	0	0	0	0	0
<b>TOTAL CONTRACTUAL</b>		<b>\$4,307</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,307</b>
<b>h. CONSTRUCTION</b>						
<b>TOTAL CONSTRUCTION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$26,367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,367</b>
<b>TOTALS Personnel and All Others</b>		<b>\$26,367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,367</b>
<b>Total</b>						
<b>Total</b>		<b>\$9,880</b>	<b>\$2,240</b>	<b>\$1,850</b>	<b>\$0</b>	<b>\$13,970</b>

## DEPARTMENT OF PUBLIC SAFETY

3560 - DPS PL 11-19 Prost. Enf.

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
<b>Revenue:</b>						
	Collections	\$176,054	\$43,795	\$15,833		\$235,682
<b>Total Revenues</b>		<b>\$176,054</b>	<b>\$43,795</b>	<b>\$15,833</b>	<b>\$0</b>	<b>\$235,682</b>
<b>a. PERSONNEL</b>						
<b>TOTAL PERSONNEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>d. TRAVEL</b>						
62500	TRAVEL	0	0	0	0	0
<b>TOTAL TRAVEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. EQUIPMENT</b>						
64690	Electrical Lighting	0	0	0	0	0
<b>TOTAL EQUIPMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>f. SUPPLIES</b>						
63030	Fuel & Lubricate	51,000	0	0	0	51,000
63040	Supplies-Office	0	0	0	0	0
63050	Supplies-Operations	28,691	0	0	0	28,691
63070	Medical General Supplies	0	0	0	0	0
<b>TOTAL SUPPLIES</b>		<b>\$79,691</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,691</b>
<b>g. CONTRACTUAL</b>						
62470		0	0	0	0	0
62660	Repair and Maintenance	91,578	(10,310)	0	0	81,268
62680	Freight and Handling	0	0	0	0	0
62690	Personnel Training Costs	0	0	0	0	0
62750	Cleaning Services	0	0	0	0	0
62770	Cash Award	0	0	41,790	0	41,790
	OPERATIONS			0	0	0
<b>TOTAL CONTRACTUAL</b>		<b>\$91,578</b>	<b>(\$10,310)</b>	<b>\$41,790</b>	<b>\$0</b>	<b>\$123,058</b>
<b>h. CONSTRUCTION</b>						
<b>TOTAL CONSTRUCTION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>						
<b>TOTAL OTHERS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$171,269</b>	<b>(\$10,310)</b>	<b>\$41,790</b>	<b>\$0</b>	<b>\$202,749</b>
<b>TOTALS Personnel and All Others</b>		<b>\$171,269</b>	<b>(\$10,310)</b>	<b>\$41,790</b>	<b>\$0</b>	<b>\$202,749</b>
<b>Total</b>						
<b>Total</b>		<b>\$4,785</b>	<b>\$54,105</b>	<b>(\$25,957)</b>	<b>\$0</b>	<b>\$32,933</b>

## DEPARTMENT OF PUBLIC SAFETY

3565 - DPS PL 17-45 Student Tinian

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
<b>Revenue:</b>						
	Collections	\$42,346	\$8,697	\$10,396		\$61,439
<b>Total Revenues</b>		<b>\$42,346</b>	<b>\$8,697</b>	<b>\$10,396</b>	<b>\$0</b>	<b>\$61,439</b>
<b>d. TRAVEL</b>						
<b>TOTAL TRAVEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. EQUIPMENT</b>						
63120	Equipments under \$5000	1,966 -		798		2,764
64570	Office Furniture & Fixtures	1,759 -	-	-		1,759
<b>TOTAL EQUIPMENT</b>		<b>\$3,725</b>	<b>\$0</b>	<b>\$798</b>	<b>\$0</b>	<b>\$4,523</b>
<b>f. SUPPLIES</b>						
63030	Fuel & Lubricate	200 -	-	-		200
63040	Supplies-Office	3,822	2,758	1,437		8,017
63050	Supplies-Operations	11,846	495	2,222		14,563
63070	Medical General Supplies	0	0	0	0	0
<b>TOTAL SUPPLIES</b>		<b>\$15,868</b>	<b>\$3,253</b>	<b>\$3,659</b>	<b>\$0</b>	<b>\$22,780</b>
<b>g. CONTRACTUAL</b>						
62280	Insurance	0	0	0	0	0
62300	Printing and Photocopying	3,300	1,421	790		5,511
62660	Repair and Maintenance	2,315		405		2,720
62680	Freight and Handling	0	0	47		47
<b>TOTAL CONTRACTUAL</b>		<b>\$5,615</b>	<b>\$1,421</b>	<b>\$1,242</b>	<b>\$0</b>	<b>\$8,278</b>
<b>h. CONSTRUCTION</b>						
<b>TOTAL CONSTRUCTION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>						
62710	Utilities-Power	-	-	3,500		3,500
	OPERATIONS				5,563	5,563
<b>TOTAL OTHERS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$5,563</b>	<b>\$9,063</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$25,208</b>	<b>\$4,674</b>	<b>\$9,199</b>	<b>\$5,563</b>	<b>\$44,644</b>
<b>TOTALS Personnel and All Others</b>		<b>\$25,208</b>	<b>\$4,674</b>	<b>\$9,199</b>	<b>\$5,563</b>	<b>\$44,644</b>
<b>Total</b>		<b>\$17,138</b>	<b>\$4,023</b>	<b>\$1,197</b>	<b>(\$5,563)</b>	<b>\$16,795</b>

## DEPARTMENT OF PUBLIC SAFETY

3566 - DPS PL 17-45 Student Rota

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
<b>Revenue:</b>						
	Collections	\$38,054	\$9,833	\$10,530	\$0	\$58,417
<b>Total Revenues</b>		<b>\$38,054</b>	<b>\$9,833</b>	<b>\$10,530</b>	<b>\$0</b>	<b>\$58,417</b>
<b>d. TRAVEL</b>						
62500	TRAVEL	848	0	0	0	848
<b>TOTAL TRAVEL</b>		<b>\$848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$848</b>
<b>e. EQUIPMENT</b>						
64550	Computer Systems & Equip	2,366	0	0	0	2,366
<b>TOTAL EQUIPMENT</b>		<b>\$2,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,366</b>
<b>f. SUPPLIES</b>						
63030	Fuel & Lubricate	1,000	1,000	2,000	0	4,000
63040	Supplies-Office	4,547	2,688	160	0	7,395
63050	Supplies-Operations	4,445	0	0	0	4,445
<b>TOTAL SUPPLIES</b>		<b>\$9,992</b>	<b>\$3,688</b>	<b>\$2,160</b>	<b>\$0</b>	<b>\$15,840</b>
<b>g. CONTRACTUAL</b>						
62250	Communications	2,687	0	0	0	2,687
62300	Printing and Photocopying	1,090	2,478	990	0	4,558
62660	Repair and Maintenance	0	2,585	723	0	3,308
62680	Freight and Handling	1,000	1,000	0	0	2,000
<b>TOTAL CONTRACTUAL</b>		<b>\$4,777</b>	<b>\$6,063</b>	<b>\$1,713</b>	<b>\$0</b>	<b>\$12,553</b>
<b>h. CONSTRUCTION</b>						
<b>TOTAL CONSTRUCTION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>						
<b>TOTAL OTHERS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$17,983</b>	<b>\$9,751</b>	<b>\$3,873</b>	<b>\$0</b>	<b>\$31,607</b>
<b>TOTALS Personnel and All Others</b>		<b>\$17,983</b>	<b>\$9,751</b>	<b>\$3,873</b>	<b>\$0</b>	<b>\$31,607</b>
<b>Total</b>						
<b>Total</b>		<b>\$20,071</b>	<b>\$82</b>	<b>\$6,657</b>	<b>\$0</b>	<b>\$26,810</b>

## DEPARTMENT OF PUBLIC SAFETY

## 3567 - DPS Impound Vehicles

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
<b>Revenue:</b>						
	Collections	\$62,436	\$2,250	\$1,280	\$0	\$65,966
<b>Total Revenues</b>		<b>\$62,436</b>	<b>\$2,250</b>	<b>\$1,280</b>	<b>\$0</b>	<b>\$65,966</b>
<b>a. PERSONNEL</b>						
61110	Overtime Compensation	0	0	0	0	0
<b>b. FRINGE BENEFITS</b>						
61180	Personnel Insurance	0	0	0	0	0
61190	Retirement Contributions	0	0	0	0	0
61210	Health Insurance Premium	0	0	0	0	0
61220	Medicare Contribution	0	0	0	0	0
<b>TOTAL PERSONNEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>d. TRAVEL</b>						
62500	TRAVEL	0	0	0	0	0
<b>TOTAL TRAVEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. EQUIPMENT</b>						
63120	Equipments under \$5000	2,636 -	-	-	-	2,636
<b>TOTAL EQUIPMENT</b>		<b>\$2,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,636</b>
<b>f. SUPPLIES</b>						
63040	Supplies-Office	2,300 -	-	-	-	2,300
63050	Supplies-Operations	9,632	(287)	0 -	-	9,345
63070	Medical General Supplies	0	0	0	0	0
<b>TOTAL SUPPLIES</b>		<b>\$11,932</b>	<b>(\$287)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,645</b>
<b>g. CONTRACTUAL</b>						
62060	Professional Services	0	0	0	0	0
62280	Insurance	674 -	-	-	-	674
62480	Rental-Others	6,440	2,200	960	0	9,600
62660	Repair and Maintenance	37,914	(1,089)	0 -	-	36,825
<b>TOTAL CONTRACTUAL</b>		<b>\$45,028</b>	<b>\$1,111</b>	<b>\$960</b>	<b>\$0</b>	<b>\$47,099</b>
<b>h. CONSTRUCTION</b>						
64050		0	0	0	0	0
<b>TOTAL CONSTRUCTION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>						
62290	Licenses and Fees	0	0	0	0	0
<b>TOTAL OTHERS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$59,596</b>	<b>\$824</b>	<b>\$960</b>	<b>\$0</b>	<b>\$61,380</b>
<b>TOTALS Personnel and All Others</b>		<b>\$59,596</b>	<b>\$824</b>	<b>\$960</b>	<b>\$0</b>	<b>\$61,380</b>
<b>Total</b>						
<b>Total</b>		<b>\$2,840</b>	<b>\$1,426</b>	<b>\$320</b>	<b>\$0</b>	<b>\$4,586</b>

## Dept. of Public Works

1471/11200100 - Secretary Public Works

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$280,180	\$258,003	-	\$365,279	\$278,259	
61100	Wages and Salaries-Ungraded	\$47,147	\$42,599	-	\$54,000	\$43,200	
61299	Personnel-Approp. Only	-	-	\$324,166	-	-	
	<b>Total Personnel</b>	<b>\$327,327</b>	<b>\$300,601</b>	<b>\$324,166</b>	<b>\$419,279</b>	<b>\$321,459</b>	<b>(\$2,707)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$4,463	\$4,063	-	\$7,547	\$5,786	
61190	Retirement Contributions	\$31,494	\$29,777	-	\$37,509	\$30,008	
61195	401k DC Ret. Emplr Contr.	\$4,334	\$4,817	-	-	-	
61196	FICA Contribution	\$20,349	\$18,637	-	\$25,995	\$19,930	
61210	Health Insurance Premium	\$38,234	\$26,562	-	-	-	
61220	Medicare Contribution	\$4,759	\$4,359	-	\$6,080	\$4,661	
61230	Lump Sum Payment of A/L	\$885	-	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$104,517</b>	<b>\$88,215</b>	<b>-</b>	<b>\$77,131</b>	<b>\$60,385</b>	<b>\$60,385</b>
	<b>Total Personnel Expenditures</b>	<b>\$431,844</b>	<b>\$388,816</b>	<b>\$324,166</b>	<b>\$496,410</b>	<b>\$381,845</b>	<b>\$57,679</b>
	<b>Number of Positions</b>	<b>14</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	-	\$4,248	-	-	-	
	<b>Total Travel</b>	<b>-</b>	<b>\$4,248</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
64540	Machinery, Tools & Equip	-	-	-	-	-	
	<b>Total Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$46,910	\$36,410	-	\$15,000	-	
63040	Supplies-Office	\$480	\$145	-	-	-	
63050	Supplies-Operations	-	\$6,768	-	-	-	
	<b>Total Supplies</b>	<b>\$47,390</b>	<b>\$43,323</b>	<b>-</b>	<b>\$15,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$2,575	-	-	-	-	
62080	Advertising	\$2,009	\$198	-	-	-	
62250	Communications	\$8,552	\$10,399	-	\$10,000	-	
62260	Dues and Subscriptions	-	\$180	-	-	-	
62300	Printing and Photocopying	\$2,310	\$7,750	-	-	-	
62440	Rental Offices	\$43,954	\$0	-	\$50,000	-	
62660	Repair and Maintenance	\$1,139	\$7,343	-	-	-	
62680	Freight and Handling	\$113	\$25	-	-	-	
62750	Cleaning Services	-	\$5,330	-	-	-	
	<b>Total Contractual</b>	<b>\$60,651</b>	<b>\$31,226</b>	<b>-</b>	<b>\$60,000</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$78,992	-	-	
62710	Utilities - Power	\$42,474	\$53,585	-	-	-	
	<b>Total Other</b>	<b>\$42,474</b>	<b>\$53,585</b>	<b>\$78,992</b>	<b>-</b>	<b>-</b>	<b>(\$78,992)</b>
	<b>Total All Other Expenditures</b>	<b>\$150,515</b>	<b>\$132,382</b>	<b>\$78,992</b>	<b>\$75,000</b>	<b>-</b>	<b>(\$78,992)</b>

**Dept. of Public Works**

1471/11200100 - Secretary Public Works

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Totals Personnel and All Others</b>		<b>\$582,359</b>	<b>\$521,198</b>	<b>\$403,158</b>	<b>\$571,410</b>	<b>\$381,845</b>	<b>(\$21,313)</b>
62070	PUBLIC AUDITOR 1% FEE	\$7,485	\$4,325	-	\$5,714	\$3,818	
<b>Total Expenditure Request</b>		<b>\$589,845</b>	<b>\$525,522</b>	<b>\$403,158</b>	<b>\$577,124</b>	<b>\$385,663</b>	<b>(\$17,495)</b>





**Dept. of Public Works**

1471A - DPW - Street Lights

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$1	-	-	
62710	Utilities - Power	\$756,518	\$653,850	-	-	-	
	<b>Total Other</b>	<b>\$756,518</b>	<b>\$653,850</b>	<b>\$1</b>	<b>-</b>	<b>-</b>	<b>(\$1)</b>
	<b>Total All Other Expenditures</b>	<b>\$756,518</b>	<b>\$653,850</b>	<b>\$1</b>	<b>-</b>	<b>-</b>	<b>(\$1)</b>
	<b>Totals Personnel and All Others</b>	<b>\$756,518</b>	<b>\$653,850</b>	<b>\$1</b>	<b>-</b>	<b>-</b>	<b>(\$1)</b>
62070	PUBLIC AUDITOR 1% FEE	-	-	-	-	-	
	<b>Total Expenditure Request</b>	<b>\$756,518</b>	<b>\$653,850</b>	<b>\$1</b>	<b>-</b>	<b>-</b>	<b>(\$1)</b>

## Dept. of Public Works

1470/11200200 - Building Safety Code

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	-	\$27,711	-	-	-	
61100	Wages and Salaries-Ungraded	\$469,378	\$345,997	-	\$659,485	\$467,388	
61299	Personnel-Approp. Only	-	-	\$446,535	-	-	
	<b>Total Personnel</b>	<b>\$469,378</b>	<b>\$373,708</b>	<b>\$446,535</b>	<b>\$659,485</b>	<b>\$467,388</b>	<b>\$20,853</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$5,648	\$4,877	-	\$11,871	\$8,413	
61195	401k DC Ret. Emplr Contr.	\$7,393	\$5,400	-	-	-	
61196	FICA Contribution	\$29,102	\$23,175	-	\$40,888	\$28,978	
61210	Health Insurance Premium	\$35,517	\$38,396	-	-	-	
61220	Medicare Contribution	\$6,806	\$5,420	-	\$9,563	\$6,777	
61260	Holiday Pay	-	\$87	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$84,466</b>	<b>\$77,355</b>	<b>-</b>	<b>\$62,322</b>	<b>\$44,168</b>	<b>\$44,168</b>
	<b>Total Personnel Expenditures</b>	<b>\$553,844</b>	<b>\$451,062</b>	<b>\$446,535</b>	<b>\$721,807</b>	<b>\$511,556</b>	<b>\$65,021</b>
	<b>Number of Positions</b>	<b>20</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$4,466	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$4,466</b>	<b>-</b>	<b>-</b>	<b>(\$4,466)</b>
	<b>Total All Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$4,466</b>	<b>-</b>	<b>-</b>	<b>(\$4,466)</b>
	<b>Totals Personnel and All Others</b>	<b>\$553,844</b>	<b>\$451,062</b>	<b>\$451,001</b>	<b>\$721,807</b>	<b>\$511,556</b>	<b>\$60,555</b>
62070	PUBLIC AUDITOR 1% FEE	\$7,025	\$3,970	-	\$7,218	\$5,116	
	<b>Total Expenditure Request</b>	<b>\$560,868</b>	<b>\$455,033</b>	<b>\$451,001</b>	<b>\$729,025</b>	<b>\$516,672</b>	<b>\$65,671</b>





## Dept. of Public Works

## 1484/11200500 - Roads &amp; Grounds Division

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$255,697	\$235,123	-	\$391,882	\$299,540	
61100	Wages and Salaries-Ungraded	-	\$6,358	-	-	-	
61299	Personnel-Approp. Only	-	-	\$225,748	-	-	
	<b>Total Personnel</b>	<b>\$255,697</b>	<b>\$241,481</b>	<b>\$225,748</b>	<b>\$391,882</b>	<b>\$299,540</b>	<b>\$73,792</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$2,257	\$2,304	-	\$7,054	\$5,392	
61196	FICA Contribution	\$15,853	\$14,972	-	\$24,297	\$18,571	
61210	Health Insurance Premium	\$30,497	\$35,583	-	-	-	
61220	Medicare Contribution	\$3,708	\$3,501	-	\$5,682	\$4,343	
	<b>Total Fringe Benefits</b>	<b>\$52,315</b>	<b>\$56,361</b>	<b>-</b>	<b>\$37,033</b>	<b>\$28,307</b>	<b>\$28,307</b>
	<b>Total Personnel Expenditures</b>	<b>\$308,012</b>	<b>\$297,841</b>	<b>\$225,748</b>	<b>\$428,915</b>	<b>\$327,846</b>	<b>\$102,098</b>
	<b>Number of Positions</b>	<b>15</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>
<b>Equipment</b>							
64570	Office Furniture & Fixtures	-	\$599	-	-	-	
	<b>Total Equipment</b>	<b>-</b>	<b>\$599</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	-	\$2,292	-	-	-	
	<b>Total Supplies</b>	<b>-</b>	<b>\$2,292</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62470	Rental-Heavy Equipments	\$3,908	-	-	-	-	
62660	Repair and Maintenance	\$4,026	\$4,180	-	\$10,000	-	
	<b>Total Contractual</b>	<b>\$7,934</b>	<b>\$4,180</b>	<b>-</b>	<b>\$10,000</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$12,357	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$12,357</b>	<b>-</b>	<b>-</b>	<b>(\$12,357)</b>
	<b>Total All Other Expenditures</b>	<b>\$7,934</b>	<b>\$7,071</b>	<b>\$12,357</b>	<b>\$10,000</b>	<b>-</b>	<b>(\$12,357)</b>
	<b>Totals Personnel and All Others</b>	<b>\$315,946</b>	<b>\$304,913</b>	<b>\$238,105</b>	<b>\$438,915</b>	<b>\$327,846</b>	<b>\$89,741</b>
62070	PUBLIC AUDITOR 1% FEE	\$4,390	\$1,838	-	\$4,389	\$3,278	
	<b>Total Expenditure Request</b>	<b>\$320,336</b>	<b>\$306,751</b>	<b>\$238,105</b>	<b>\$443,304</b>	<b>\$331,125</b>	<b>\$93,020</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Roads & Grounds Division      **Stage:** Governor's Final Submission  
**Business Unit:** 1484      **Status:** Active  
**Munis Org Code:** 11200500  
**Department:** Dept. of Public Works  
**Division:** DPW - Roads & Grounds Division

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1641</b>											
Supply Specialist III	RICARDO CABRERA TORRES (172558)	H13	Step 03	23,887	2,257		26,144	1,664		0.80	80.00
<b>Total: 1641</b>				<b>23,887</b>	<b>2,257</b>	<b>0</b>	<b>26,144</b>	<b>1,664</b>		<b>0.80</b>	
<b>8024</b>											
Roads/Grounds Maint. Brch. Mgr	JOSEPH MANUEL CAB CASTRO (292382)	H15	Step 03	26,334	2,489		28,823	1,664		0.80	80.00
<b>Total: 8024</b>				<b>26,334</b>	<b>2,489</b>	<b>0</b>	<b>28,823</b>	<b>1,664</b>		<b>0.80</b>	
<b>8216</b>											
Director, Roads & Grounds	MICHAEL AGUON BORJA (102581)	H20	Step 03	33,609	3,176		36,786	1,664		0.80	80.00
<b>Total: 8216</b>				<b>33,609</b>	<b>3,176</b>	<b>0</b>	<b>36,786</b>	<b>1,664</b>		<b>0.80</b>	
<b>8393</b>											
Equipment Operator II	BENJAMIN A. LIZAMA (860136)	H02	Step 03	0	0		0	1,664		0.80	80.00
<b>Total: 8393</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>8394</b>											
Equipment Operator III	JORDAN A. TAGABUEL (860328)	H03	Step 03	14,663	1,386		16,049	1,664		0.80	80.00
<b>Total: 8394</b>				<b>14,663</b>	<b>1,386</b>	<b>0</b>	<b>16,049</b>	<b>1,664</b>		<b>0.80</b>	
<b>8395</b>											
Equipment Operator IV	ERNEST KANAI (547729)	H04	Step 07	18,715	1,769		20,484	1,664		0.80	80.00
Equipment Operator IV	PEDRO TEREGEYO LITULUMAR (550984)	H04	Step 06	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 8395</b>				<b>36,540</b>	<b>3,453</b>	<b>0</b>	<b>39,993</b>	<b>3,328</b>		<b>1.60</b>	
<b>8396</b>											
Equipment Operator Supervisor	ROGER ANTHONY I. MARLIK (794665)	H06	Step 04	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 8396</b>				<b>17,825</b>	<b>1,684</b>	<b>0</b>	<b>19,509</b>	<b>1,664</b>		<b>0.80</b>	
<b>8562</b>											
Ground Maintenance Foreman II	RAMON R. LISUA (102312)	H08	Step 09	25,080	2,370		27,450	1,664		0.80	80.00
<b>Total: 8562</b>				<b>25,080</b>	<b>2,370</b>	<b>0</b>	<b>27,450</b>	<b>1,664</b>		<b>0.80</b>	
<b>8797</b>											
Trades Helper	FRANCISCO R. ILO (577831)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Trades Helper	FRANKLIN M. IGUEL JR. (884497)	H01	Step 03	13,300	1,257		14,557	1,664		0.80	80.00
Trades Helper	MASINA LEUTA (935218)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Trades Helper	NORMAN L. TENORIO (101893)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Trades Helper	PETER JOHN C. ATTAO (597898)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00



## Dept. of Public Works

## 1490/11200700 - Technical Services Division

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$480,562	\$385,425	-	\$552,191	\$442,750	
61100	Wages and Salaries-Ungraded	\$220,525	\$183,022	-	\$262,500	\$193,602	
61110	Overtime Compensation	\$62	\$3,970	-	-	-	
61299	Personnel-Approp. Only	-	-	\$537,190	-	-	
	<b>Total Personnel</b>	<b>\$701,149</b>	<b>\$572,417</b>	<b>\$537,190</b>	<b>\$814,691</b>	<b>\$636,351</b>	<b>\$99,161</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$7,270	\$5,910	-	\$14,664	\$11,454	
61190	Retirement Contributions	-	\$261	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$3,249	\$2,883	-	-	-	
61196	FICA Contribution	\$43,565	\$35,533	-	\$50,511	\$39,454	
61210	Health Insurance Premium	\$78,031	\$66,688	-	-	-	
61220	Medicare Contribution	\$10,189	\$8,310	-	\$11,813	\$9,227	
61260	Holiday Pay	\$1,444	\$699	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$143,748</b>	<b>\$120,283</b>	<b>-</b>	<b>\$76,988</b>	<b>\$60,135</b>	<b>\$60,135</b>
	<b>Total Personnel Expenditures</b>	<b>\$844,896</b>	<b>\$692,701</b>	<b>\$537,190</b>	<b>\$891,679</b>	<b>\$696,486</b>	<b>\$159,296</b>
	<b>Number of Positions</b>	<b>27</b>	<b>26</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>0</b>
<b>Contractual</b>							
62300	Printing and Photocopying	\$808	-	-	-	-	
62660	Repair and Maintenance	\$235	-	-	-	-	
	<b>Total Contractual</b>	<b>\$1,043</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$5,373	-	-	
62710	Utilities - Power	\$3,717	-	-	-	-	
	<b>Total Other</b>	<b>\$3,717</b>	<b>-</b>	<b>\$5,373</b>	<b>-</b>	<b>-</b>	<b>(\$5,373)</b>
	<b>Total All Other Expenditures</b>	<b>\$4,760</b>	<b>-</b>	<b>\$5,373</b>	<b>-</b>	<b>-</b>	<b>(\$5,373)</b>
	<b>Totals Personnel and All Others</b>	<b>\$849,656</b>	<b>\$692,701</b>	<b>\$542,563</b>	<b>\$891,679</b>	<b>\$696,486</b>	<b>\$153,923</b>
62070	PUBLIC AUDITOR 1% FEE	\$8,552	\$4,897	-	\$8,917	\$6,965	
	<b>Total Expenditure Request</b>	<b>\$858,209</b>	<b>\$697,597</b>	<b>\$542,563</b>	<b>\$900,596</b>	<b>\$703,451</b>	<b>\$160,888</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Technical Services Division      **Stage:** Governor's Final Submission  
**Business Unit:** 1490      **Status:** Active  
**Munis Org Code:** 11200700  
**Department:** Dept. of Public Works  
**Division:** Technical Service Division

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0023</b>											
Administrative Assistant	ANNETTE J. CASTRO (402769)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
<b>Total: 0023</b>				<b>16,167</b>	<b>1,528</b>	<b>0</b>	<b>17,695</b>	<b>1,664</b>		<b>0.80</b>	
<b>0921</b>											
Inspector Trainee	JUSTMINT JOHN C. CASTRO (1178218)	UNG	Salaried	12,064	1,140		13,204	1,664		0.80	80.00
<b>Total: 0921</b>				<b>12,064</b>	<b>1,140</b>	<b>0</b>	<b>13,204</b>	<b>1,664</b>		<b>0.80</b>	
<b>1002</b>											
Accountant II	JERMAYNE DLG. SASAMOTO (291602)	H12	Step 06	26,334	2,489		28,823	1,664		0.80	80.00
<b>Total: 1002</b>				<b>26,334</b>	<b>2,489</b>	<b>0</b>	<b>28,823</b>	<b>1,664</b>		<b>0.80</b>	
<b>1004</b>											
Accountant IV	GEORGE CASTRO SABLAN (253699)	H17	Step 08	37,056	3,502		40,557	1,664		0.80	80.00
<b>Total: 1004</b>				<b>37,056</b>	<b>3,502</b>	<b>0</b>	<b>40,557</b>	<b>1,664</b>		<b>0.80</b>	
<b>1016</b>											
Administrative Officer II	LARS I. PALACIOS (101543)	H13	Step 08	30,484	2,881		33,365	1,664		0.80	80.00
<b>Total: 1016</b>				<b>30,484</b>	<b>2,881</b>	<b>0</b>	<b>33,365</b>	<b>1,664</b>		<b>0.80</b>	
<b>1021</b>											
Administrative Specialist I	GEOFFREY SABLAN CRUZ (212554)	H07	Step 03	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 1021</b>				<b>17,825</b>	<b>1,684</b>	<b>0</b>	<b>19,509</b>	<b>1,664</b>		<b>0.80</b>	
<b>1236</b>											
Federal Progm Coordinator IV	OSCAR CRUZ PANGELINAN (159475)	H17	Step 08	23,160	2,189		25,348	1,040		0.50	50.00
<b>Total: 1236</b>				<b>23,160</b>	<b>2,189</b>	<b>0</b>	<b>25,348</b>	<b>1,040</b>		<b>0.50</b>	
<b>5002</b>											
Architect	CRYSTAL C DELEON GUERRERO (680640)	UNG	Salaried	48,000	4,536		52,536	1,664		0.80	80.00
Architect	MARIANNE I. TUBIL (1150620)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
<b>Total: 5002</b>				<b>80,000</b>	<b>7,560</b>	<b>0</b>	<b>87,560</b>	<b>3,328</b>		<b>1.60</b>	
<b>5042</b>											
Director of Technical Services	ANTHONY ATALIG CAMACHO (478529)	H20	Step 10	47,293	4,469		51,762	1,664		0.80	80.00
<b>Total: 5042</b>				<b>47,293</b>	<b>4,469</b>	<b>0</b>	<b>51,762</b>	<b>1,664</b>		<b>0.80</b>	
<b>5913</b>											
Civil Engineer	EDGAR A. LUMASAG (908657)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
<b>Total: 5913</b>				<b>32,000</b>	<b>3,024</b>	<b>0</b>	<b>35,024</b>	<b>1,664</b>		<b>0.80</b>	

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Technical Services Division      **Stage:** Governor's Final Submission  
**Business Unit:** 1490      **Status:** Active  
**Munis Org Code:** 11200700  
**Department:** Dept. of Public Works  
**Division:** Technical Service Division

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>6168</b>											
Senior Highway Inspector	JEROME P. SAVEA (102254)	H13	Step 10	21,006	1,985		22,991	1,040		0.50	50.00
<b>Total: 6168</b>				<b>21,006</b>	<b>1,985</b>	<b>0</b>	<b>22,991</b>	<b>1,040</b>		<b>0.50</b>	
<b>6169</b>											
Mgr., Traffic Signal/Insp.	THOMAS CASTRO CAMACHO (769463)	H17	Step 08	37,056	3,502		40,557	1,664		0.80	80.00
<b>Total: 6169</b>				<b>37,056</b>	<b>3,502</b>	<b>0</b>	<b>40,557</b>	<b>1,664</b>		<b>0.80</b>	
<b>6172</b>											
Highway Inspector II	JAMES MENDIOLA REYES (102092)	H10	Step 09	17,282	1,633		18,915	1,040		0.50	50.00
<b>Total: 6172</b>				<b>17,282</b>	<b>1,633</b>	<b>0</b>	<b>18,915</b>	<b>1,040</b>		<b>0.50</b>	
<b>8266</b>											
Construction Inspector III	RUBEN C. ACEBO (102326)	H10	Step 06	23,887	2,257		26,144	1,664		0.80	80.00
<b>Total: 8266</b>				<b>23,887</b>	<b>2,257</b>	<b>0</b>	<b>26,144</b>	<b>1,664</b>		<b>0.80</b>	
<b>8383</b>											
Equipment Maint Supervisor	JUAN ALDAN LEON GUERRERO (102301)	H14	Step 08	32,009	3,025		35,034	1,664		0.80	80.00
<b>Total: 8383</b>				<b>32,009</b>	<b>3,025</b>	<b>0</b>	<b>35,034</b>	<b>1,664</b>		<b>0.80</b>	
<b>8818</b>											
Trades Specialist I	DWAYNE ANDREW P. MUNA (816087)	H11	Step 03	21,665	2,047		23,713	1,664		0.80	80.00
Trades Specialist I	IGNACIO CLEMENTE SANTOS (102278)	H11	Step 09	29,033	2,744		31,777	1,664		0.80	80.00
<b>Total: 8818</b>				<b>50,699</b>	<b>4,791</b>	<b>0</b>	<b>55,490</b>	<b>3,328</b>		<b>1.60</b>	
<b>8819</b>											
Trades Specialist II	BELTRAN B. MUNA (102401)	H13	Step 08	30,484	2,881		33,365	1,664		0.80	80.00
Trades Specialist II	HENRY NORMAN R. ANGUI (102239)	H13	Step 09	32,009	3,025		35,034	1,664		0.80	80.00
<b>Total: 8819</b>				<b>62,493</b>	<b>5,906</b>	<b>0</b>	<b>68,399</b>	<b>3,328</b>		<b>1.60</b>	
<b>9259</b>											
Highway Engineer III	ISAGANI CONDE SALAZAR (386827)	UNG	Salaried	52,000	4,914		56,914	1,664		0.80	80.00
Highway Engineer III	MANOLO B. REYES (817024)	UNG	Salaried	17,538	1,657		19,195	634		0.31	30.50
<b>Total: 9259</b>				<b>69,538</b>	<b>6,571</b>	<b>0</b>	<b>76,109</b>	<b>2,298</b>		<b>1.11</b>	
<b>Grand Total</b>				<b>636,351</b>	<b>60,135</b>	<b>0</b>	<b>696,486</b>	<b>33,706</b>		<b>22.00</b>	

## Dept. of Public Works

1485/11200600 - Solid Waste Management Div.

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	-	-	-	\$434,067	\$599,676	
61100	Wages and Salaries-Ungraded	-	-	-	-	\$24,000	
61130	Hazardous Compensation	-	-	-	\$73,662	\$306,081	
61299	Personnel-Approp. Only	-	-	\$898,787	-	-	
	<b>Total Personnel</b>	-	-	<b>\$898,787</b>	<b>\$507,729</b>	<b>\$929,757</b>	<b>\$30,970</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	-	-	-	\$7,813	\$11,226	
61190	Retirement Contributions	-	-	-	-	-	
61196	FICA Contribution	-	-	-	\$26,912	\$38,668	
61220	Medicare Contribution	-	-	-	\$6,294	\$9,043	
	<b>Total Fringe Benefits</b>	-	-	-	<b>\$41,019</b>	<b>\$58,937</b>	<b>\$58,937</b>
	<b>Total Personnel Expenditures</b>	-	-	<b>\$898,787</b>	<b>\$548,748</b>	<b>\$988,694</b>	<b>\$89,907</b>
<b>Number of Positions</b>		<b>0</b>	<b>33</b>	<b>35</b>	<b>19</b>	<b>36</b>	<b>1</b>
<b>Travel</b>							
62500	TRAVEL	-	-	-	\$35,000	-	
	<b>Total Travel</b>	-	-	-	<b>\$35,000</b>	-	
<b>Equipment</b>							
64540	Machinery, Tools & Equip	-	-	-	\$25,000	-	
64550	Computer Systems & Equip	-	-	-	\$20,000	-	
64560	Office Equipment	-	-	-	\$5,000	-	
	<b>Total Equipment</b>	-	-	-	<b>\$50,000</b>	-	
<b>Supplies</b>							
63030	Fuel & Lubricate	-	-	-	\$145,000	-	
63040	Supplies-Office	-	-	-	\$10,000	-	
63050	Supplies-Operations	-	-	-	\$30,000	-	
	<b>Total Supplies</b>	-	-	-	<b>\$185,000</b>	-	
<b>Contractual</b>							
62060	Professional Services	-	-	-	\$2,717,212	-	
62250	Communications	-	-	-	\$35,600	-	
62470	Rental-Heavy Equipments	-	-	-	\$75,000	-	
62480	Rental-Others	-	-	-	\$5,000	-	
62660	Repair and Maintenance	-	-	-	\$85,000	-	
62680	Freight and Handling	-	-	-	\$1,500	-	
62690	Personnel Training Costs	-	-	-	\$25,000	-	
62750	Cleaning Services	-	-	-	\$33,600	-	
	<b>Total Contractual</b>	-	-	-	<b>\$2,977,912</b>	-	
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$401,878	-	-	
62710	Utilities - Power	-	-	-	\$110,000	-	
	<b>Total Other</b>	-	-	<b>\$401,878</b>	<b>\$110,000</b>	-	<b>(\$401,878)</b>
<b>Uncategorized</b>							
64340	Miscellaneous	-	-	-	\$50,000	-	

**Dept. of Public Works**

1485/11200600 - Solid Waste Management Div.

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Total Uncategorized</b>		-	-	-	<b>\$50,000</b>	-	-
<b>Total All Other Expenditures</b>		-	-	<b>\$401,878</b>	<b>\$3,407,912</b>	-	<b>(\$401,878)</b>
<b>Totals Personnel and All Others</b>		-	-	<b>\$1,300,665</b>	<b>\$3,956,660</b>	<b>\$988,694</b>	<b>(\$311,971)</b>
62070	PUBLIC AUDITOR 1% FEE	-	-	-	\$39,567	\$9,887	
<b>Total Expenditure Request</b>		-	-	<b>\$1,300,665</b>	<b>\$3,996,227</b>	<b>\$998,581</b>	<b>(\$302,084)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Solid Waste Management Div.      **Stage:** Governor's Final Submission  
**Business Unit:** 1485      **Status:** Active  
**Munis Org Code:** 11200600  
**Department:** Dept. of Public Works  
**Division:** Solid Waste Management Div-DPW

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0002</b>											
Account Clerk II	CECILE THERESE B KUBARII (900757)	H03	Step 03	14,663	1,386		16,049	1,664		0.80	80.00
Account Clerk II	LEE ROBIN OLKERII KAIPAT (714920)	H03	Step 03	14,663	1,386		16,049	1,664		0.80	80.00
Account Clerk II	LORA LESLEY NORITA (671047)	H03	Step 01	13,300	1,257		14,557	1,664		0.80	80.00
Account Clerk II	MIKAELA S. BORJA (859930)	H03	Step 03	14,663	1,386		16,049	1,664		0.80	80.00
<b>Total: 0002</b>				<b>57,290</b>	<b>5,414</b>	<b>0</b>	<b>62,704</b>	<b>6,656</b>		<b>3.20</b>	
<b>0319</b>											
Supply Technician II	PAYTHON S RDIALL (908315)	H04	Step 06	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 0319</b>				<b>17,825</b>	<b>1,684</b>	<b>0</b>	<b>19,509</b>	<b>1,664</b>		<b>0.80</b>	
<b>1001</b>											
Accountant I	PETRA THARNGAN SABLAN (296378)	H10	Step 03	20,634	1,950		22,583	1,664		0.80	80.00
<b>Total: 1001</b>				<b>20,634</b>	<b>1,950</b>	<b>0</b>	<b>22,583</b>	<b>1,664</b>		<b>0.80</b>	
<b>1004</b>											
Accountant IV	LEILINA T TORRES (401892)	H17	Step 06	33,609	3,176		36,786	1,664		0.80	80.00
<b>Total: 1004</b>				<b>33,609</b>	<b>3,176</b>	<b>0</b>	<b>36,786</b>	<b>1,664</b>		<b>0.80</b>	
<b>1015</b>											
Administrative Officer I	CHRISTINA T. ATALIG (713468)	H11	Step 05	23,887	2,257		26,144	1,664		0.80	80.00
Administrative Officer I	NIEVES UBAG REYES (293017)	H11	Step 03	21,665	2,047		23,713	1,664		0.80	80.00
<b>Total: 1015</b>				<b>45,552</b>	<b>4,305</b>	<b>0</b>	<b>49,857</b>	<b>3,328</b>		<b>1.60</b>	
<b>5040</b>											
Director, Solid Waste	BLAS T. MAFNAS (102403)	H20	Step 07	40,853	3,861		44,713	1,664		0.80	80.00
<b>Total: 5040</b>				<b>40,853</b>	<b>3,861</b>	<b>0</b>	<b>44,713</b>	<b>1,664</b>		<b>0.80</b>	
<b>8392</b>											
Equipment Operator I	CHARLES MAVERICK CANGCO (817331)	H02	Step 05	15,397	1,455		16,852	1,664		0.80	80.00
Equipment Operator I	MANUEL MENDIOLA TORRES (860212)	H02	Step 04	14,663	1,386		16,049	1,664		0.80	80.00
<b>Total: 8392</b>				<b>30,060</b>	<b>2,841</b>	<b>0</b>	<b>32,901</b>	<b>3,328</b>		<b>1.60</b>	
<b>8393</b>											
Equipment Operator II	DENNIS S. REYES (403137)	H02	Step 01	12,668	1,197		13,865	1,664		0.80	80.00
Equipment Operator II	EZEKIEL FITIAL (853322)	H02	Step 06	16,167	1,528		17,695	1,664		0.80	80.00
<b>Total: 8393</b>				<b>28,835</b>	<b>2,725</b>	<b>0</b>	<b>31,560</b>	<b>3,328</b>		<b>1.60</b>	
<b>8394</b>											

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Solid Waste Management Div. **Stage:** Governor's Final Submission  
**Business Unit:** 1485 **Status:** Active  
**Munis Org Code:** 11200600  
**Department:** Dept. of Public Works  
**Division:** Solid Waste Management Div-DPW

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Equipment Operator III	SIMON M KAAINDA (408291)	H03	Step 06	16,974	1,604		18,579	1,664		0.80	80.00
<b>Total: 8394</b>				<b>16,974</b>	<b>1,604</b>	<b>0</b>	<b>18,579</b>	<b>1,664</b>		<b>0.80</b>	
<b>8395</b>											
Equipment Operator IV	ANTHONY B. CRUZ (768787)	H04	Step 07	18,715	1,769		20,484	1,664		0.80	80.00
Equipment Operator IV	BLANE JR. II MARTINEZ (908659)	H04	Step 06	17,825	1,684		19,509	1,664		0.80	80.00
Equipment Operator IV	BRADLEY ATALIG PINAULA (443012)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Equipment Operator IV	CASS AXEL T CASTRO (159556)	H04	Step 06	17,825	1,684		19,509	1,664		0.80	80.00
Equipment Operator IV	IGNACIO B MATAGOLAI (552176)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00
Equipment Operator IV	JACK FRANK IGISAIAR III (480707)	H04	Step 03	15,397	1,455		16,852	1,664		0.80	80.00
Equipment Operator IV	MILTON BRENT CRUZ (159746)	H04	Step 07	18,715	1,769		20,484	1,664		0.80	80.00
Equipment Operator IV	RONNIE C. QUITANO (302903)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00
Equipment Operator IV	ROYCE M HOCO (159652)	H04	Step 06	17,825	1,684		19,509	1,664		0.80	80.00
Equipment Operator IV	SONNY CHARFAUROS (159628)	H04	Step 06	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 8395</b>				<b>170,427</b>	<b>16,105</b>	<b>0</b>	<b>186,532</b>	<b>16,640</b>		<b>8.00</b>	
<b>8396</b>											
Equipment Operator Supervisor	JIMMY C MANALANG (907020)	H06	Step 07	20,634	1,950		22,583	1,664		0.80	80.00
<b>Total: 8396</b>				<b>20,634</b>	<b>1,950</b>	<b>0</b>	<b>22,583</b>	<b>1,664</b>		<b>0.80</b>	
<b>8741</b>											
Mgr, Solid Waste Branch Rota	MICHAEL BABAUTA MANGLONA (253130)	H16	Step 04	29,033	2,744		31,777	1,664		0.80	80.00
Mgr, Solid Waste Branch Saipan - Vacant Position		H16	Salaried	0	0		0	1,664		0.80	80.00
Mgr, Solid Waste Branch Tinian - Vacant Position		H16	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 8741</b>				<b>29,033</b>	<b>2,744</b>	<b>0</b>	<b>31,777</b>	<b>4,992</b>		<b>2.40</b>	
<b>8743</b>											
Solid Wste Maint LF Supervisor	RAY SHAI LAZARO (159763)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
<b>Total: 8743</b>				<b>24,000</b>	<b>2,268</b>	<b>0</b>	<b>26,268</b>	<b>1,664</b>		<b>0.80</b>	
<b>8797</b>											
Trades Helper	ALFRED P. TAITANO (834440)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Trades Helper	CRAIG BRANDON A CEPEDA (935612)	H01	Step 02	12,668	1,197		13,865	1,664		0.80	80.00
Trades Helper	CRAIG DLG. CHARGUALAF (705668)	H01	Step 03	13,300	1,257		14,557	1,664		0.80	80.00
Trades Helper	KEVIN A. YAMAGATA (936093)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Trades Helper	RICARDO JR. R RASA (372706)	H01	Step 04	13,966	1,320		15,286	1,664		0.80	80.00

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Solid Waste Management Div.      **Stage:** Governor's Final Submission  
**Business Unit:** 1485      **Status:** Active  
**Munis Org Code:** 11200600  
**Department:** Dept. of Public Works  
**Division:** Solid Waste Management Div-DPW

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>Total: 8797</b>				<b>64,062</b>	<b>6,054</b>	<b>0</b>	<b>70,116</b>	<b>8,320</b>		<b>4.00</b>	
<b>8819</b>											
Trades Specialist II	ALVIN B. OGO (677873)	H13	Step 03	23,887	2,257		26,144	1,664		0.80	80.00
<b>Total: 8819</b>				<b>23,887</b>	<b>2,257</b>	<b>0</b>	<b>26,144</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>623,676</b>	<b>58,937</b>	<b>0</b>	<b>682,613</b>	<b>59,904</b>		<b>36.00</b>	

Office of the Mayor

1065/12270100 - Mayor Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	-	\$12,779	-	-	-	
61100	Wages and Salaries-Ungraded	\$1,477,073	\$1,799,405	-	\$2,395,850	\$1,894,400	
61110	Overtime Compensation	(\$732)	\$8,687	-	-	-	
61299	Personnel-Approp. Only	-	-	\$1,992,857	-	-	
	<b>Total Personnel</b>	<b>\$1,476,341</b>	<b>\$1,820,871</b>	<b>\$1,992,857</b>	<b>\$2,395,850</b>	<b>\$1,894,400</b>	<b>(\$98,457)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$9,601	\$7,694	-	-	\$34,099	
61190	Retirement Contributions	\$17,080	\$5,950	-	-	\$6,880	
61195	401k DC Ret. Emplr Contr.	\$17,794	\$19,397	-	-	-	
61196	FICA Contribution	\$91,674	\$113,058	-	\$34,777	\$117,453	
61210	Health Insurance Premium	\$92,597	\$77,773	-	\$42,842	-	
61220	Medicare Contribution	\$21,440	\$26,441	-	\$148,595	\$27,469	
61230	Lump Sum Payment of A/L	-	-	-	\$150,000	-	
61260	Holiday Pay	\$2,274	\$2,637	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$252,460</b>	<b>\$252,950</b>	<b>-</b>	<b>\$376,214</b>	<b>\$185,901</b>	<b>\$185,901</b>
	<b>Total Personnel Expenditures</b>	<b>\$1,728,801</b>	<b>\$2,073,821</b>	<b>\$1,992,857</b>	<b>\$2,772,064</b>	<b>\$2,080,301</b>	<b>\$87,444</b>
	<b>Number of Positions</b>	<b>121</b>	<b>110</b>	<b>110</b>	<b>86</b>	<b>110</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$6,626	\$52,901	-	-	-	
	<b>Total Travel</b>	<b>\$6,626</b>	<b>\$52,901</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$869	\$7,925	-	\$10,000	-	
64540	Machinery, Tools & Equip	-	\$1,556	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$5,000	-	
64560	Office Equipment	\$400	\$798	-	\$5,000	-	
64570	Office Furniture & Fixtures	-	-	-	\$5,000	-	
	<b>Total Equipment</b>	<b>\$1,269</b>	<b>\$10,279</b>	<b>-</b>	<b>\$25,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63010	Books and Library Materials	-	\$250	-	-	-	
63030	Fuel & Lubricate	-	\$18,000	-	\$20,000	-	
63040	Supplies-Office	-	\$3,937	-	\$10,000	-	
63050	Supplies-Operations	\$5,224	\$23,364	-	\$10,000	-	
	<b>Total Supplies</b>	<b>\$5,224</b>	<b>\$45,550</b>	<b>-</b>	<b>\$40,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$4,950	-	-	-	-	
62250	Communications	-	\$10,865	-	-	-	
62260	Dues and Subscriptions	-	\$552	-	-	-	
62300	Printing and Photocopying	\$540	\$130	-	-	-	
62420	Rental-Vehicles	\$4,375	\$120	-	-	-	
62480	Rental-Others	\$800	\$207	-	-	-	
62660	Repair and Maintenance	\$7,944	\$18,906	-	-	-	
62680	Freight and Handling	-	\$6,830	-	\$10,000	-	
62750	Cleaning Services	\$2,240	-	-	-	-	
	<b>Total Contractual</b>	<b>\$20,849</b>	<b>\$37,610</b>	<b>-</b>	<b>\$10,000</b>	<b>-</b>	<b>-</b>

Office of the Mayor

1065/12270100 - Mayor Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Other</b>							
62050	Official Representation	\$7,293	\$6,449	-	-	-	
62670	All Others (Budget Only)	-	-	\$323,777	\$30,000	-	
62710	Utilities - Power	\$111,727	\$70,291	-	\$175,000	-	
62720	Utilities - Water	-	-	-	\$50,000	-	
62770	Cash Award	-	\$1,450	-	-	-	
	<b>Total Other</b>	<b>\$119,020</b>	<b>\$78,190</b>	<b>\$323,777</b>	<b>\$255,000</b>	-	<b>(\$323,777)</b>
	<b>Total All Other Expenditures</b>	<b>\$152,988</b>	<b>\$224,531</b>	<b>\$323,777</b>	<b>\$330,000</b>	-	<b>(\$323,777)</b>
	<b>Totals Personnel and All Others</b>	<b>\$1,881,789</b>	<b>\$2,298,352</b>	<b>\$2,316,634</b>	<b>\$3,102,064</b>	<b>\$2,080,301</b>	<b>(\$236,333)</b>
62070	PUBLIC AUDITOR 1% FEE	\$23,557	\$16,043	-	\$31,021	\$20,803	
	<b>Total Expenditure Request</b>	<b>\$1,905,346</b>	<b>\$2,314,395</b>	<b>\$2,316,634</b>	<b>\$3,133,084</b>	<b>\$2,101,104</b>	<b>(\$215,530)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Mayor Rota	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1065	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	12270100		
<b>Department:</b>	Office of the Mayor		
<b>Division:</b>	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0401</b>											
Administrative Assistant	ALICIA MAY OGO (415327)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Administrative Assistant	ELIZABETH AYUYU KANI (342218)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Administrative Assistant	IJULINDA M. TAISACAN (883172)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Administrative Assistant	ISABELLA LIZAMA MARATITA (815725)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Administrative Assistant	JAVIANN H. LIZAMA (403560)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Administrative Assistant	JESSICA A. MARATITA (884496)	UNG	Salaried	17,664	1,669		19,333	1,664		0.80	80.00
Administrative Assistant	RITA LIZAMA MARATITA (159677)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
<b>Total: 0401</b>				<b>140,064</b>	<b>13,236</b>	<b>0</b>	<b>153,300</b>	<b>11,648</b>		<b>5.60</b>	
<b>0930</b>											
Mayor's Aide	ELLEN M. CRUZ (213436)	UNG	Salaried	21,600	2,041		23,641	1,664		0.80	80.00
<b>Total: 0930</b>				<b>21,600</b>	<b>2,041</b>	<b>0</b>	<b>23,641</b>	<b>1,664</b>		<b>0.80</b>	
<b>0963</b>											
Assistant CIP Coordinator	VICTOR VAL B. HOCOG (101637)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
<b>Total: 0963</b>				<b>36,000</b>	<b>3,402</b>	<b>0</b>	<b>39,402</b>	<b>1,664</b>		<b>0.80</b>	
<b>1052</b>											
Budget Officer	VIVIAN OGO HOCOG (674759)	UNG	Salaried	38,400	3,629		42,029	1,664		0.80	80.00
<b>Total: 1052</b>				<b>38,400</b>	<b>3,629</b>	<b>0</b>	<b>42,029</b>	<b>1,664</b>		<b>0.80</b>	
<b>1082</b>											
Grant Writer	AUBRY M. HOCOG (403527)	UNG	Salaried	44,000	4,158		48,158	1,664		0.80	80.00
<b>Total: 1082</b>				<b>44,000</b>	<b>4,158</b>	<b>0</b>	<b>48,158</b>	<b>1,664</b>		<b>0.80</b>	
<b>1135</b>											
Procurement Officer	MERLINDA A. ATALIG (159664)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Procurement Officer	SANDRA M. MASGA (249578)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
<b>Total: 1135</b>				<b>48,000</b>	<b>4,536</b>	<b>0</b>	<b>52,536</b>	<b>3,328</b>		<b>1.60</b>	
<b>1515</b>											
Public Service Intern	BARBARA O. HOCOG (100667)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
<b>Total: 1515</b>				<b>24,000</b>	<b>2,268</b>	<b>0</b>	<b>26,268</b>	<b>1,664</b>		<b>0.80</b>	
<b>1886</b>											
Medical Assistance Coordinator	GWENDOLYN QUITU MARATITA (101025)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
<b>Total: 1886</b>				<b>24,000</b>	<b>2,268</b>	<b>0</b>	<b>26,268</b>	<b>1,664</b>		<b>0.80</b>	
<b>1901</b>											
Program Officer	MANUEL A. PINAULA (403593)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
<b>Total: 1901</b>				<b>16,000</b>	<b>1,512</b>	<b>0</b>	<b>17,512</b>	<b>1,664</b>		<b>0.80</b>	
<b>1912</b>											

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Mayor Rota  
**Business Unit:** 1065  
**Munis Org. Code:** 12270100  
**Department:** Office of the Mayor  
**Division:** Mayor's Offices

**Stage:** Governor's Final Submission  
**Status:** Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Executive Secretary	CHERYL IMARATITA REYES (210680)	UNG	Salaried	23,200	2,192		25,392	1,664		0.80	80.00
<b>Total: 1912</b>				<b>23,200</b>	<b>2,192</b>	<b>0</b>	<b>25,392</b>	<b>1,664</b>		<b>0.80</b>	
<b>1932</b>											
Women's Affairs Representative	MARY ELIZABE SAN NICOLAS (210681)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
<b>Total: 1932</b>				<b>28,000</b>	<b>2,646</b>	<b>0</b>	<b>30,646</b>	<b>1,664</b>		<b>0.80</b>	
<b>2910</b>											
Community Worker	ALVIN A. JR. KING (373662)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Community Worker	ANDRES M. SANTOS (100724)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	AUSTON CRAIG M. REYES (774666)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	BARBARA CHARFAU MANGLONA (100756)	UNG	Salaried	16,064	1,518		17,582	1,664		0.80	80.00
Community Worker	BARBARA HOCOG CAMACHO (169621)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	BENJAMIN JASON MANGLONA (159536)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	BERNARD T. APATANG (399982)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	BILIA M. MANGLONA (399939)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	BILL M. MANGLONA (554303)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	CARMEN TORRES CABRERA (100718)	UNG	Salaried	16,064	1,518		17,582	1,664		0.80	80.00
Community Worker	CLAUDIA ANN B. MASGA (517450)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	CLEMENTINA F. TORRES (838285)	UNG	Salaried	16,864	1,594		18,458	1,664		0.80	80.00
Community Worker	CLOTILDE SN. ROSARIO (679886)	UNG	Salaried	18,400	8,619		27,019	1,664		0.80	80.00
Community Worker	CRISENCIA MA SAN NICOLAS (399947)	UNG	Salaried	12,064	1,140		13,204	1,664		0.80	80.00
Community Worker	DANIEL L. JR. RANGAMAR (692574)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	DANNY KENT T. KING (169632)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Community Worker	DON C. OGO (880426)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	DONOVAN M. ATALIG (598383)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	EDUARDO S. MARASIGAN (1026197)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	EDWIN JOSE ORILLA (100760)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	ELIZABETH C. BARCINAS (100693)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	FELISA P. JACK (909784)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Community Worker	FERMINA OGO BLAS (100699)	UNG	Salaried	13,664	1,291		14,955	1,664		0.80	80.00
Community Worker	FLORIA Q. MARATITA (937188)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Community Worker	FRANCES H. ATALIG (100812)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	GEORGE A. ATALIG (159527)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Community Worker	GLENN TAISACAN QUITUGUA (339550)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	JASON H. LIZAMA (372942)	UNG	Salaried	16,864	1,594		18,458	1,664		0.80	80.00
Community Worker	JENNIFER R. CABRERA (1025669)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Mayor Rota	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1065	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	12270100		
<b>Department:</b>	Office of the Mayor		
<b>Division:</b>	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Community Worker	JENNIFER TOVES MANGLONA (100758)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Community Worker	JESSE K. SEMAN JR (1169077)	UNG	Salaried	12,800	1,210		14,010	1,664		0.80	80.00
Community Worker	JESUS G. DE JESUS (936548)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Community Worker	JOAQUINA M. BARCINAS (443019)	UNG	Salaried	14,920	1,410		16,330	1,664		0.80	80.00
Community Worker	JOEMARI PANALIGA BATO-ON (838250)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	JOVITO MAGHIRANG REYES (774248)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	JR. FABIAN B. OGO (1026180)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	JULIA M. OGO (936300)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	LUIS M. MESA (399944)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	LYNN Y. ATALIG (654521)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Community Worker	MADEE LYNN V. MANGLONA (481376)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Community Worker	MAGGIE HOCOG LIZAMA (523213)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	MANASES M. MANGLONA (671787)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	MARCIAN C. JR. MANGLONA (373667)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	MARDEL M. ATALIG (671769)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	MARIA NINA D. ATALIG (416867)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	MARIA O. AYUYU (100752)	UNG	Salaried	16,064	1,518		17,582	1,664		0.80	80.00
Community Worker	MARY CARLEEN O. ATALIG (294538)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Community Worker	MAXINE D. CALVO (399936)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	MD JAMAL UDDIN (554818)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	MELISSA O. HOCOG (399927)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Community Worker	MICHAEL M. QUICHOCHO JR (880459)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	ORVILLE M. MANGLONA (274827)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Community Worker	PATSITA M. SAN NICOLAS (399929)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	PUALANI F. TAISACAN (1026203)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	RITA M. GARCES (210684)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	ROCKHUDSON S. WEILBACHER (159714)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Community Worker	ROSE MARIE BARCINA MASGA (167247)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	RYAN JAMES I. MANGLONA (399984)	UNG	Salaried	12,800	1,210		14,010	1,664		0.80	80.00
Community Worker	SANIVA M. TOVES (692578)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	TRICILLE GAE M. TAISACAN (373688)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	VIOLETA LAVINA OPENA (615931)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	VIRGINIA TAIMANO DEJESUS (213438)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	YVONNE A. PINAULA (936351)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00

# Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Mayor Rota  
 Business Unit: 1065  
 Munis Org. Code: 12270100  
 Department: Office of the Mayor  
 Division: Mayor's Offices

Stage: Governor's Final Submission  
 Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
<b>Total: 2910</b>				<b>1,036,936</b>	<b>104,870</b>	<b>0</b>	<b>1,141,806</b>	<b>131,456</b>		<b>63.20</b>	
<b>2927</b>											
Historic Preservation Aide	PATRICK M. OGO (159626)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
<b>Total: 2927</b>				<b>20,000</b>	<b>1,890</b>	<b>0</b>	<b>21,890</b>	<b>1,664</b>		<b>0.80</b>	
<b>2968</b>											
Beautification Coordinator	ALEXANDER L. MARATITA (100768)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
<b>Total: 2968</b>				<b>20,000</b>	<b>1,890</b>	<b>0</b>	<b>21,890</b>	<b>1,664</b>		<b>0.80</b>	
<b>3323</b>											
Medical Referral Assistant	ROSITA MARATITA TAIMANAO (837789)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
<b>Total: 3323</b>				<b>18,400</b>	<b>1,739</b>	<b>0</b>	<b>20,139</b>	<b>1,664</b>		<b>0.80</b>	
<b>6211</b>											
Post Security Detail	ALVIN A. PINAULA (294180)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
<b>Total: 6211</b>				<b>22,400</b>	<b>2,117</b>	<b>0</b>	<b>24,517</b>	<b>1,664</b>		<b>0.80</b>	
<b>8947</b>											
Mechanic	JUAN B. ROBERTO (1027980)	UNG	Salaried	30,400	2,873		33,273	1,664		0.80	80.00
<b>Total: 8947</b>				<b>30,400</b>	<b>2,873</b>	<b>0</b>	<b>33,273</b>	<b>1,664</b>		<b>0.80</b>	
<b>9021</b>											
Asst to Mayor-Legislative Mttr	LETICIA NORMA U PALACIOS (102614)	UNG	Salaried	44,000	4,158		48,158	1,664		0.80	80.00
<b>Total: 9021</b>				<b>44,000</b>	<b>4,158</b>	<b>0</b>	<b>48,158</b>	<b>1,664</b>		<b>0.80</b>	
<b>9090</b>											

# Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Mayor Rota  
 Business Unit: 1065  
 Munis Org. Code: 12270100  
 Department: Office of the Mayor  
 Division: Mayor's Offices

Stage: Governor's Final Submission  
 Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Mayor of Rota	EFRAIM MANGLONA ATALIG (102613)	UNG	Salaried	75,000	7,088		82,088	2,080		1.00	100.00
<b>Total: 9090</b>				<b>75,000</b>	<b>7,088</b>	<b>0</b>	<b>82,088</b>	<b>2,080</b>		<b>1.00</b>	
<b>9102</b>											
Spec Asst for Administration	DAVID MUNDO SANTOS (100772)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
<b>Total: 9102</b>				<b>40,000</b>	<b>3,780</b>	<b>0</b>	<b>43,780</b>	<b>1,664</b>		<b>0.80</b>	
<b>9110</b>											
Spec Asst for Trade & Tourism	THOMAS DUENAS MENDIOLA (101486)	UNG	Salaried	24,800	2,344		27,144	1,664		0.80	80.00
Spec Asst for Trade & Tourism	VICENTE MESNGON ROSARIO (169628)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
<b>Total: 9110</b>				<b>48,800</b>	<b>4,612</b>	<b>0</b>	<b>53,412</b>	<b>3,328</b>		<b>1.60</b>	
<b>9161</b>											
Asst. for Women's Affairs	EVELYN M. ATALIG (100705)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
<b>Total: 9161</b>				<b>28,000</b>	<b>2,646</b>	<b>0</b>	<b>30,646</b>	<b>1,664</b>		<b>0.80</b>	
<b>9251</b>											
Spec Asst fr Homeland Security	IGNACIO S. MENDIOLA (169640)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
<b>Total: 9251</b>				<b>36,000</b>	<b>3,402</b>	<b>0</b>	<b>39,402</b>	<b>1,664</b>		<b>0.80</b>	
<b>9329</b>											
Press Secretary	IVAN JR. MEREB (402830)	UNG	Salaried	31,200	2,948		34,148	1,664		0.80	80.00
<b>Total: 9329</b>				<b>31,200</b>	<b>2,948</b>	<b>0</b>	<b>34,148</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>1,894,400</b>	<b>185,901</b>	<b>0</b>	<b>2,080,301</b>	<b>183,456</b>		<b>110.00</b>	

## Office of the Mayor

1066/12710100 - Municipal Council Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	-	-	-	-	-	
61100	Wages and Salaries-Ungraded	-	-	-	\$302,490	\$163,200	
61299	Personnel-Approp. Only	-	-	\$49,068	-	-	
	<b>Total Personnel</b>	-	-	<b>\$49,068</b>	<b>\$302,490</b>	<b>\$163,200</b>	<b>\$114,132</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	-	-	-	-	\$2,938	
61195	401k DC Ret. Emplr Contr.	-	-	-	\$77,024	-	
61196	FICA Contribution	-	-	-	\$12,772	\$10,118	
61220	Medicare Contribution	-	-	-	-	\$2,366	
	<b>Total Fringe Benefits</b>	-	-	-	<b>\$89,796</b>	<b>\$15,422</b>	<b>\$15,422</b>
	<b>Total Personnel Expenditures</b>	-	-	<b>\$49,068</b>	<b>\$392,286</b>	<b>\$178,622</b>	<b>\$129,554</b>
	<b>Number of Positions</b>	<b>13</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	-	-	-	\$20,000	-	
	<b>Total Travel</b>	-	-	-	<b>\$20,000</b>	-	-
<b>Equipment</b>							
64540	Machinery, Tools & Equip	-	-	-	\$20,000	-	
64550	Computer Systems & Equip	-	-	-	\$5,000	-	
64560	Office Equipment	-	-	-	\$8,000	-	
64570	Office Furniture & Fixtures	-	-	-	\$1,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$5,000	-	
	<b>Total Equipment</b>	-	-	-	<b>\$39,000</b>	-	-
<b>Supplies</b>							
63030	Fuel & Lubricate	-	-	-	\$15,000	-	
63040	Supplies-Office	-	-	-	\$5,000	-	
	<b>Total Supplies</b>	-	-	-	<b>\$20,000</b>	-	-
<b>Contractual</b>							
62260	Dues and Subscriptions	-	-	-	\$10,000	-	
62680	Freight and Handling	-	-	-	\$15,000	-	
	<b>Total Contractual</b>	-	-	-	<b>\$25,000</b>	-	-
<b>Other</b>							
62050	Official Representation	-	-	-	\$9,000	-	
62290	Licenses and Fees	-	-	-	-	-	
62670	All Others (Budget Only)	-	-	\$48,686	-	-	
	<b>Total Other</b>	-	-	<b>\$48,686</b>	<b>\$9,000</b>	-	<b>(\$48,686)</b>
	<b>Total All Other Expenditures</b>	-	-	<b>\$48,686</b>	<b>\$113,000</b>	-	<b>(\$48,686)</b>
	<b>Totals Personnel and All Others</b>	-	-	<b>\$97,754</b>	<b>\$505,286</b>	<b>\$178,622</b>	<b>\$80,868</b>
62070	PUBLIC AUDITOR 1% FEE	\$2,826	\$1,533	-	\$5,053	\$1,786	
	<b>Total Expenditure Request</b>	<b>\$2,826</b>	<b>\$1,533</b>	<b>\$97,754</b>	<b>\$510,339</b>	<b>\$180,409</b>	<b>\$82,655</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Municipal Council Rota	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1066	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	12710100		
<b>Department:</b>	Office of the Mayor		
<b>Division:</b>	Municipal Councils		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1135</b>											
Procurement Officer	ANABEL S. ULLOA (159533)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
<b>Total: 1135</b>				<b>16,000</b>	<b>1,512</b>	<b>0</b>	<b>17,512</b>	<b>1,664</b>		<b>0.80</b>	
<b>1807</b>											
Administrative Officer	DOLORES A. LIZAMA (883499)	UNG	Salaried	22,800	2,155		24,955	1,664		0.80	80.00
<b>Total: 1807</b>				<b>22,800</b>	<b>2,155</b>	<b>0</b>	<b>24,955</b>	<b>1,664</b>		<b>0.80</b>	
<b>2962</b>											
Community Service Field Supervisor	LUIS M. MANGLOA (100678)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
<b>Total: 2962</b>				<b>19,200</b>	<b>1,814</b>	<b>0</b>	<b>21,014</b>	<b>1,664</b>		<b>0.80</b>	
<b>9017</b>											
Asst for Special Projects	BREDLEY A. ATALIG (100759)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Asst for Special Projects	KELVIN L. BLAIR (517456)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Asst for Special Projects	LABOR DEE A. OGO (1059372)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Asst for Special Projects	WILLIAM A. JR. KANI (554306)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
<b>Total: 9017</b>				<b>64,000</b>	<b>6,048</b>	<b>0</b>	<b>70,048</b>	<b>6,656</b>		<b>3.20</b>	
<b>9029</b>											
Chief of Staff	MICHAEL C. SIKEBERT (159704)	UNG	Salaried	25,200	2,381		27,581	1,664		0.80	80.00
<b>Total: 9029</b>				<b>25,200</b>	<b>2,381</b>	<b>0</b>	<b>27,581</b>	<b>1,664</b>		<b>0.80</b>	
<b>9499</b>											
Clerk-Payroll/Personnel	TRISNA B. REYES (160132)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
<b>Total: 9499</b>				<b>16,000</b>	<b>1,512</b>	<b>0</b>	<b>17,512</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>163,200</b>	<b>15,422</b>	<b>0</b>	<b>178,622</b>	<b>14,976</b>		<b>9.00</b>	

Dept. of Finance

1112/12170800 - Finance and Acct Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$72,878	\$80,170	-	\$177,192	\$77,002	
61100	Wages and Salaries-Ungraded	\$35,153	\$18,683	-	\$54,000	\$36,000	
61110	Overtime Compensation	-	\$1,870	-	\$3,000	-	
61299	Personnel-Approp. Only	-	-	\$94,274	-	-	
	<b>Total Personnel</b>	<b>\$108,031</b>	<b>\$100,723</b>	<b>\$94,274</b>	<b>\$234,192</b>	<b>\$113,002</b>	<b>\$18,728</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,923	\$859	-	-	\$2,034	
61190	Retirement Contributions	-	-	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$847	\$880	-	\$60,378	-	
61196	FICA Contribution	\$6,698	\$6,266	-	\$14,333	\$7,006	
61210	Health Insurance Premium	-	-	-	\$4,161	-	
61220	Medicare Contribution	\$1,566	\$1,465	-	\$3,352	\$1,639	
61230	Lump Sum Payment of A/L	-	-	-	\$10,000	-	
61260	Holiday Pay	-	\$344	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$11,034</b>	<b>\$9,814</b>	<b>-</b>	<b>\$92,224</b>	<b>\$10,679</b>	<b>\$10,679</b>
	<b>Total Personnel Expenditures</b>	<b>\$119,065</b>	<b>\$110,537</b>	<b>\$94,274</b>	<b>\$326,416</b>	<b>\$123,680</b>	<b>\$29,406</b>
	<b>Number of Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>7</b>	<b>4</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	-	\$1,212	-	\$15,600	-	
	<b>Total Travel</b>	<b>-</b>	<b>\$1,212</b>	<b>-</b>	<b>\$15,600</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
64550	Computer Systems & Equip	-	-	-	\$15,000	-	
64560	Office Equipment	-	-	-	\$4,000	-	
64570	Office Furniture & Fixtures	-	-	-	\$1,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$40,000	-	
	<b>Total Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$60,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	-	-	-	\$1,000	-	
63040	Supplies-Office	-	\$258	-	\$2,000	-	
63050	Supplies-Operations	-	\$519	-	\$2,000	-	
	<b>Total Supplies</b>	<b>-</b>	<b>\$778</b>	<b>-</b>	<b>\$5,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	-	\$869	-	\$3,500	-	
62300	Printing and Photocopying	-	\$150	-	\$1,000	-	
62440	Rental Offices	-	-	-	\$60,000	-	
62660	Repair and Maintenance	-	\$320	-	\$2,000	-	
62680	Freight and Handling	\$97	\$750	-	\$5,000	-	
	<b>Total Contractual</b>	<b>\$97</b>	<b>\$2,089</b>	<b>-</b>	<b>\$71,500</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$74,103	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$74,103</b>	<b>-</b>	<b>-</b>	<b>(\$74,103)</b>
<b>Uncategorized</b>							
62240	Bank Charges	\$50	-	-	-	-	
	<b>Total Uncategorized</b>	<b>\$50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Dept. of Finance

1112/12170800 - Finance and Acct Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Total All Other Expenditures</b>		<b>\$147</b>	<b>\$4,078</b>	<b>\$74,103</b>	<b>\$152,100</b>	<b>-</b>	<b>(\$74,103)</b>
<b>Totals Personnel and All Others</b>		<b>\$119,212</b>	<b>\$114,615</b>	<b>\$168,377</b>	<b>\$478,516</b>	<b>\$123,680</b>	<b>(\$44,697)</b>
62070	PUBLIC AUDITOR 1% FEE	\$1,186	\$729	-	\$4,785	\$1,237	
<b>Total Expenditure Request</b>		<b>\$120,398</b>	<b>\$115,344</b>	<b>\$168,377</b>	<b>\$483,301</b>	<b>\$124,917</b>	<b>(\$43,460)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Finance and Acct Rota	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1112	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	12170800		
<b>Department:</b>	Dept. of Finance		
<b>Division:</b>	Finance & Accounting Rota		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1001</b>											
Accountant I	ERICA O. MARATITA (169618)	H10	Step 06	23,887	2,257		26,144	1,664		0.80	80.00
<b>Total: 1001</b>				<b>23,887</b>	<b>2,257</b>	<b>0</b>	<b>26,144</b>	<b>1,664</b>		<b>0.80</b>	
<b>1021</b>											
Administrative Specialist I	JOAQUINA CABRER MANGLONA (512180)	H07	Step 03	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 1021</b>				<b>17,825</b>	<b>1,684</b>	<b>0</b>	<b>19,509</b>	<b>1,664</b>		<b>0.80</b>	
<b>1399</b>											
Mgr, Accounting Branch	SHARON A. MANGLONA (100952)	H18	Step 06	35,290	3,335		38,625	1,664		0.80	80.00
<b>Total: 1399</b>				<b>35,290</b>	<b>3,335</b>	<b>0</b>	<b>38,625</b>	<b>1,664</b>		<b>0.80</b>	
<b>9100</b>											
Resident Department Head	AVERY A. HOCOG (450136)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
<b>Total: 9100</b>				<b>36,000</b>	<b>3,402</b>	<b>0</b>	<b>39,402</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>113,002</b>	<b>10,679</b>	<b>0</b>	<b>123,680</b>	<b>6,656</b>		<b>4.00</b>	

## Dept. of Finance

## 1132/12170500 - Revenue &amp; Taxation-Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$50,992	\$46,150	-	\$146,448	\$53,514	
61110	Overtime Compensation	-	-	-	\$5,000	-	
61299	Personnel-Approp. Only	-	-	\$48,949	-	-	
	<b>Total Personnel</b>	<b>\$50,992</b>	<b>\$46,150</b>	<b>\$48,949</b>	<b>\$151,448</b>	<b>\$53,514</b>	<b>\$4,565</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$894	\$757	-	-	\$963	
61195	401k DC Ret. Emplr Contr.	\$2,040	\$1,867	-	\$28,494	-	
61196	FICA Contribution	\$3,162	\$2,861	-	\$9,079	\$3,318	
61210	Health Insurance Premium	\$4,710	\$3,907	-	\$2,577	-	
61220	Medicare Contribution	\$739	\$669	-	\$2,123	\$776	
	<b>Total Fringe Benefits</b>	<b>\$11,544</b>	<b>\$10,062</b>	<b>-</b>	<b>\$42,273</b>	<b>\$5,057</b>	<b>\$5,057</b>
	<b>Total Personnel Expenditures</b>	<b>\$62,537</b>	<b>\$56,212</b>	<b>\$48,949</b>	<b>\$193,721</b>	<b>\$58,571</b>	<b>\$9,622</b>
	<b>Number of Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>6</b>	<b>3</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	-	-	-	\$15,000	-	
	<b>Total Travel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$15,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
64550	Computer Systems & Equip	-	-	-	\$15,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$35,000	-	
	<b>Total Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	-	-	-	\$5,000	-	
63040	Supplies-Office	-	\$397	-	\$3,000	-	
63050	Supplies-Operations	-	\$296	-	\$5,500	-	
	<b>Total Supplies</b>	<b>-</b>	<b>\$693</b>	<b>-</b>	<b>\$13,500</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	-	\$279	-	\$2,500	-	
62300	Printing and Photocopying	-	\$140	-	\$3,000	-	
62440	Rental Offices	-	\$750	-	-	-	
62660	Repair and Maintenance	-	\$180	-	-	-	
62680	Freight and Handling	-	\$1,250	-	\$5,000	-	
62690	Personnel Training Costs	-	-	-	\$15,000	-	
	<b>Total Contractual</b>	<b>-</b>	<b>\$2,599</b>	<b>-</b>	<b>\$25,500</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$11,599	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$11,599</b>	<b>-</b>	<b>-</b>	<b>(\$11,599)</b>
	<b>Total All Other Expenditures</b>	<b>-</b>	<b>\$3,292</b>	<b>\$11,599</b>	<b>\$104,000</b>	<b>-</b>	<b>(\$11,599)</b>
	<b>Totals Personnel and All Others</b>	<b>\$62,537</b>	<b>\$59,504</b>	<b>\$60,548</b>	<b>\$297,721</b>	<b>\$58,571</b>	<b>(\$1,977)</b>
62070	PUBLIC AUDITOR 1% FEE	\$555	\$316	-	\$2,977	\$586	
	<b>Total Expenditure Request</b>	<b>\$63,092</b>	<b>\$59,820</b>	<b>\$60,548</b>	<b>\$300,698</b>	<b>\$59,157</b>	<b>(\$1,391)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Revenue & Taxation-Rota	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1132	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	12170500		
<b>Department:</b>	Dept. of Finance		
<b>Division:</b>	Revenue & Taxation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0329</b>											
Tax Technician I	ROWENA RAMOS-CAT TAITANO (517458)	H04	Step 05	16,974	1,604		18,579	1,664		0.80	80.00
<b>Total: 0329</b>				<b>16,974</b>	<b>1,604</b>	<b>0</b>	<b>18,579</b>	<b>1,664</b>		<b>0.80</b>	
<b>0330</b>											
Tax Technician II	ANN MARIE HOCOG TOVES (100804)	H05	Step 06	18,715	1,769		20,484	1,664		0.80	80.00
Tax Technician II	LELANIE I. MANGLONA (159650)	H05	Step 05	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 0330</b>				<b>36,540</b>	<b>3,453</b>	<b>0</b>	<b>39,993</b>	<b>3,328</b>		<b>1.60</b>	
<b>Grand Total</b>				<b>53,514</b>	<b>5,057</b>	<b>0</b>	<b>58,571</b>	<b>4,992</b>		<b>3.00</b>	

Dept. of Finance

1142/12170400 - Proc & Supply Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$39,875	\$26,897	-	\$90,078	\$47,406	
61100	Wages and Salaries-Ungraded	-	\$6,951	-	-	-	
61110	Overtime Compensation	-	\$53	-	-	-	
61299	Personnel-Approp. Only	-	-	\$28,823	-	-	
	<b>Total Personnel</b>	<b>\$39,875</b>	<b>\$33,901</b>	<b>\$28,823</b>	<b>\$90,078</b>	<b>\$47,406</b>	<b>\$18,583</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$704	\$529	-	-	\$853	
61196	FICA Contribution	\$2,472	\$2,102	-	\$5,585	\$2,939	
61210	Health Insurance Premium	\$17,841	\$13,581	-	\$1,621	-	
61220	Medicare Contribution	\$578	\$492	-	\$1,306	\$687	
	<b>Total Fringe Benefits</b>	<b>\$21,596</b>	<b>\$16,704</b>	<b>-</b>	<b>\$8,512</b>	<b>\$4,480</b>	<b>\$4,480</b>
	<b>Total Personnel Expenditures</b>	<b>\$61,471</b>	<b>\$50,605</b>	<b>\$28,823</b>	<b>\$98,590</b>	<b>\$51,886</b>	<b>\$23,063</b>
	<b>Number of Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$6,965	\$2,633	-	\$4,300	-	
	<b>Total Travel</b>	<b>\$6,965</b>	<b>\$2,633</b>	<b>-</b>	<b>\$4,300</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
64550	Computer Systems & Equip	-	-	-	\$5,000	-	
64560	Office Equipment	-	-	-	\$1,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	-	-	
	<b>Total Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$3,000	-	-	\$200	-	
63040	Supplies-Office	\$396	-	-	\$1,000	-	
63050	Supplies-Operations	\$2,875	\$605	-	\$2,000	-	
	<b>Total Supplies</b>	<b>\$6,271</b>	<b>\$605</b>	<b>-</b>	<b>\$3,200</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62080	Advertising	-	\$70	-	-	-	
62250	Communications	\$2,297	-	-	\$1,500	-	
62660	Repair and Maintenance	\$179	\$45	-	-	-	
62680	Freight and Handling	\$2,723	\$500	-	\$500	-	
	<b>Total Contractual</b>	<b>\$5,199</b>	<b>\$615</b>	<b>-</b>	<b>\$2,000</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$33,142	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$33,142</b>	<b>-</b>	<b>-</b>	<b>(\$33,142)</b>
	<b>Total All Other Expenditures</b>	<b>\$18,435</b>	<b>\$3,853</b>	<b>\$33,142</b>	<b>\$15,500</b>	<b>-</b>	<b>(\$33,142)</b>
	<b>Totals Personnel and All Others</b>	<b>\$79,906</b>	<b>\$54,457</b>	<b>\$61,965</b>	<b>\$114,090</b>	<b>\$51,886</b>	<b>(\$10,079)</b>
62070	PUBLIC AUDITOR 1% FEE	\$745	\$388	-	\$1,141	\$519	
	<b>Total Expenditure Request</b>	<b>\$80,651</b>	<b>\$54,845</b>	<b>\$61,965</b>	<b>\$115,231</b>	<b>\$52,404</b>	<b>(\$9,561)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Proc & Supply Rota	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1142	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	12170400		
<b>Department:</b>	Dept. of Finance		
<b>Division:</b>	Procurement & Supplies		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0319</b>											
Supply Technician II	TILFORD S. TOVES (517460)	H04	Step 03	15,397	1,455		16,852	1,664		0.80	80.00
<b>Total: 0319</b>				<b>15,397</b>	<b>1,455</b>	<b>0</b>	<b>16,852</b>	<b>1,664</b>		<b>0.80</b>	
<b>1629</b>											
Supply Management Officer	ROWENA M BARCINAS (523321)	H16	Step 06	32,009	3,025		35,034	1,664		0.80	80.00
<b>Total: 1629</b>				<b>32,009</b>	<b>3,025</b>	<b>0</b>	<b>35,034</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>47,406</b>	<b>4,480</b>	<b>0</b>	<b>51,886</b>	<b>3,328</b>		<b>2.00</b>	

Dept. of Finance

1152/12170900 - Customs Service Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$130,247	\$112,796	-	\$295,318	\$204,672	
61100	Wages and Salaries-Ungraded	-	\$38,111	-	-	-	
61110	Overtime Compensation	\$7,157	\$1,252	-	\$30,000	-	
61299	Personnel-Approp. Only	-	-	\$195,468	-	-	
	<b>Total Personnel</b>	<b>\$137,404</b>	<b>\$152,159</b>	<b>\$195,468</b>	<b>\$325,318</b>	<b>\$204,672</b>	<b>\$9,204</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,919	\$2,157	-	-	\$3,684	
61190	Retirement Contributions	\$9,938	\$9,408	-	-	\$8,506	
61195	401k DC Ret. Emplr Contr.	\$847	\$870	-	\$11,186	-	
61196	FICA Contribution	\$8,717	\$9,574	-	\$18,308	\$12,690	
61210	Health Insurance Premium	\$362	-	-	\$5,314	-	
61220	Medicare Contribution	\$2,039	\$2,239	-	\$4,282	\$2,968	
61260	Holiday Pay	\$3,185	\$2,268	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$27,006</b>	<b>\$26,516</b>	<b>-</b>	<b>\$39,090</b>	<b>\$27,847</b>	<b>\$27,847</b>
	<b>Total Personnel Expenditures</b>	<b>\$164,410</b>	<b>\$178,675</b>	<b>\$195,468</b>	<b>\$364,408</b>	<b>\$232,519</b>	<b>\$37,051</b>
	<b>Number of Positions</b>	<b>6</b>	<b>6</b>	<b>10</b>	<b>11</b>	<b>10</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$2,983	\$2,877	-	\$15,000	-	
	<b>Total Travel</b>	<b>\$2,983</b>	<b>\$2,877</b>	<b>-</b>	<b>\$15,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
64580	Vehicles- Pub Ser & Admin	-	-	-	\$55,000	-	
	<b>Total Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$55,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	-	\$500	-	\$5,600	-	
63040	Supplies-Office	-	-	-	\$2,000	-	
63050	Supplies-Operations	\$55	\$67	-	\$125,000	-	
	<b>Total Supplies</b>	<b>\$55</b>	<b>\$567</b>	<b>-</b>	<b>\$132,600</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	-	-	-	\$2,500	-	
62660	Repair and Maintenance	\$89	-	-	\$5,000	-	
62680	Freight and Handling	-	\$300	-	-	-	
62690	Personnel Training Costs	-	-	-	\$15,000	-	
	<b>Total Contractual</b>	<b>\$89</b>	<b>\$300</b>	<b>-</b>	<b>\$22,500</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$42,997	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$42,997</b>	<b>-</b>	<b>-</b>	<b>(\$42,997)</b>
	<b>Total All Other Expenditures</b>	<b>\$3,126</b>	<b>\$3,744</b>	<b>\$42,997</b>	<b>\$225,100</b>	<b>-</b>	<b>(\$42,997)</b>
	<b>Totals Personnel and All Others</b>	<b>\$167,536</b>	<b>\$182,419</b>	<b>\$238,465</b>	<b>\$589,508</b>	<b>\$232,519</b>	<b>(\$5,946)</b>
62070	PUBLIC AUDITOR 1% FEE	\$1,781	\$933	-	\$5,895	\$2,325	
	<b>Total Expenditure Request</b>	<b>\$169,317</b>	<b>\$183,351</b>	<b>\$238,465</b>	<b>\$595,403</b>	<b>\$234,844</b>	<b>(\$3,621)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Customs Service Rota	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1152	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	12170900		
<b>Department:</b>	Dept. of Finance		
<b>Division:</b>	Customs		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0101</b>											
Customs Inspector I	DARREN AYUYU MENDIOLA (283930)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
Customs Inspector I	GAYLORD MASGA MANGLONA (160103)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
Customs Inspector I	PETER JOHN OGO MANGLONA (160102)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector I	RAYLEEN T. CABRERA (403542)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
<b>Total: 0101</b>				<b>77,892</b>	<b>7,361</b>	<b>0</b>	<b>85,253</b>	<b>6,656</b>		<b>3.20</b>	
<b>0102</b>											
Customs Inspector II	LUIS H. HOCOG (101128)	H10	Step 05	22,749	10,655		33,404	1,664		0.80	80.00
<b>Total: 0102</b>				<b>22,749</b>	<b>10,655</b>	<b>0</b>	<b>33,404</b>	<b>1,664</b>		<b>0.80</b>	
<b>1160</b>											
Customs Officer I	DAVIA ANN A. MANGLONA (100753)	H15	Step 05	29,033	2,744		31,777	1,664		0.80	80.00
<b>Total: 1160</b>				<b>29,033</b>	<b>2,744</b>	<b>0</b>	<b>31,777</b>	<b>1,664</b>		<b>0.80</b>	
<b>4024</b>											
Agric Quarantine Inspector I	CONNIE MANGLONA TAISACAN (253636)	H05	Step 05	17,825	1,684		19,509	1,664		0.80	80.00
Agric Quarantine Inspector I	FRANCISCO TAIMANA SABLAN (102042)	H05	Step 05	17,825	1,684		19,509	1,664		0.80	80.00
Agric Quarantine Inspector I	OLEN KING JACOB (171871)	H05	Step 06	18,715	1,769		20,484	1,664		0.80	80.00
<b>Total: 4024</b>				<b>54,365</b>	<b>5,137</b>	<b>0</b>	<b>59,502</b>	<b>4,992</b>		<b>2.40</b>	
<b>4026</b>											
Agric Quarantine Inspector III	JOSEPH-KENT. ATALIG (102041)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
<b>Total: 4026</b>				<b>20,634</b>	<b>1,950</b>	<b>0</b>	<b>22,583</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>204,672</b>	<b>27,847</b>	<b>0</b>	<b>232,519</b>	<b>16,640</b>		<b>10.00</b>	

Community & Cultural Affairs

1232/12120600 - Historic Pres. Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$48,686	\$60,713	-	\$116,508	\$60,139	
61299	Personnel-Approp. Only	-	-	\$42,997	-	-	
	<b>Total Personnel</b>	<b>\$48,686</b>	<b>\$60,713</b>	<b>\$42,997</b>	<b>\$116,508</b>	<b>\$60,139</b>	<b>\$17,142</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$735	\$1,034	-	\$2,097	\$1,082	
61195	401k DC Ret. Emplr Contr.	\$537	\$686	-	-	-	
61196	FICA Contribution	\$3,019	\$3,764	-	\$7,224	\$3,729	
61210	Health Insurance Premium	\$3,693	\$10,689	-	-	-	
61220	Medicare Contribution	\$706	\$880	-	\$1,689	\$872	
61230	Lump Sum Payment of A/L	-	-	-	\$1,728	-	
	<b>Total Fringe Benefits</b>	<b>\$8,690</b>	<b>\$17,053</b>	<b>-</b>	<b>\$12,738</b>	<b>\$5,683</b>	<b>\$5,683</b>
	<b>Total Personnel Expenditures</b>	<b>\$57,376</b>	<b>\$77,766</b>	<b>\$42,997</b>	<b>\$129,246</b>	<b>\$65,822</b>	<b>\$22,825</b>
	<b>Number of Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>3</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$779	-	-	\$6,000	-	
	<b>Total Travel</b>	<b>\$779</b>	<b>-</b>	<b>-</b>	<b>\$6,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	-	\$952	-	-	-	
	<b>Total Equipment</b>	<b>-</b>	<b>\$952</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	-	\$1,700	-	\$8,000	-	
63040	Supplies-Office	-	\$628	-	\$1,000	-	
63050	Supplies-Operations	-	\$1,111	-	\$4,000	-	
	<b>Total Supplies</b>	<b>-</b>	<b>\$3,438</b>	<b>-</b>	<b>\$13,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	-	\$1,292	-	\$3,000	-	
62660	Repair and Maintenance	-	\$585	-	\$4,000	-	
62680	Freight and Handling	-	-	-	\$1,500	-	
	<b>Total Contractual</b>	<b>-</b>	<b>\$1,877</b>	<b>-</b>	<b>\$8,500</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$12,905	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$12,905</b>	<b>-</b>	<b>-</b>	<b>(\$12,905)</b>
	<b>Total All Other Expenditures</b>	<b>\$779</b>	<b>\$6,267</b>	<b>\$12,905</b>	<b>\$27,500</b>	<b>-</b>	<b>(\$12,905)</b>
	<b>Totals Personnel and All Others</b>	<b>\$58,154</b>	<b>\$84,033</b>	<b>\$55,902</b>	<b>\$156,746</b>	<b>\$65,822</b>	<b>\$9,920</b>
62070	PUBLIC AUDITOR 1% FEE	\$683	\$372	-	\$1,567	\$658	
	<b>Total Expenditure Request</b>	<b>\$58,837</b>	<b>\$84,405</b>	<b>\$55,902</b>	<b>\$158,313</b>	<b>\$66,480</b>	<b>\$10,578</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Historic Pres. Rota	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1232	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	12120600		
<b>Department:</b>	Community & Cultural Affairs		
<b>Division:</b>	Historic Preservation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>2012</b>											
Archaeological Field Tech	JASON JADE MARATITA (883170)	H03	Step 03	14,663	1,386		16,049	1,664		0.80	80.00
<b>Total: 2012</b>				<b>14,663</b>	<b>1,386</b>	<b>0</b>	<b>16,049</b>	<b>1,664</b>		<b>0.80</b>	
<b>2146</b>											
Historic Preserv Coordinator	ELOY M. AYUYU (103255)	H12	Step 07	27,651	2,613		30,264	1,664		0.80	80.00
<b>Total: 2146</b>				<b>27,651</b>	<b>2,613</b>	<b>0</b>	<b>30,264</b>	<b>1,664</b>		<b>0.80</b>	
<b>2159</b>											
Historic Preserv Technician I	VINCENT PETER LI MESNGON (101262)	H04	Step 06	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 2159</b>				<b>17,825</b>	<b>1,684</b>	<b>0</b>	<b>19,509</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>60,139</b>	<b>5,683</b>	<b>0</b>	<b>65,822</b>	<b>4,992</b>		<b>3.00</b>	

Community & Cultural Affairs

1272/12120400 - Sports and Recreation Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$132,773	\$75,240	-	\$348,945	\$175,194	
61100	Wages and Salaries-Ungraded	\$42,647	\$39,601	-	\$45,000	\$36,000	
61299	Personnel-Approp. Only	-	-	\$109,751	-	-	
	<b>Total Personnel</b>	<b>\$175,420</b>	<b>\$114,840</b>	<b>\$109,751</b>	<b>\$393,945</b>	<b>\$211,194</b>	<b>\$101,443</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,852	\$1,144	-	\$7,091	\$3,801	
61195	401k DC Ret. Emplr Contr.	\$1,157	\$882	-	-	-	
61196	FICA Contribution	\$10,876	\$7,120	-	\$24,425	\$13,094	
61210	Health Insurance Premium	\$24,797	\$19,056	-	-	-	
61220	Medicare Contribution	\$2,544	\$1,665	-	\$5,712	\$3,062	
	<b>Total Fringe Benefits</b>	<b>\$41,226</b>	<b>\$29,867</b>	<b>-</b>	<b>\$37,228</b>	<b>\$19,958</b>	<b>\$19,958</b>
	<b>Total Personnel Expenditures</b>	<b>\$216,645</b>	<b>\$144,708</b>	<b>\$109,751</b>	<b>\$431,173</b>	<b>\$231,152</b>	<b>\$121,401</b>
	<b>Number of Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>15</b>	<b>9</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$2,042	\$1,304	-	\$35,000	-	
	<b>Total Travel</b>	<b>\$2,042</b>	<b>\$1,304</b>	<b>-</b>	<b>\$35,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
64540	Machinery, Tools & Equip	-	\$806	-	\$8,000	-	
64550	Computer Systems & Equip	-	-	-	\$9,000	-	
64570	Office Furniture & Fixtures	-	-	-	\$5,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$60,000	-	
	<b>Total Equipment</b>	<b>-</b>	<b>\$806</b>	<b>-</b>	<b>\$82,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	-	\$2,600	-	\$10,000	-	
63040	Supplies-Office	-	\$1,767	-	\$5,000	-	
63050	Supplies-Operations	-	\$3,772	-	\$9,000	-	
	<b>Total Supplies</b>	<b>-</b>	<b>\$8,139</b>	<b>-</b>	<b>\$24,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	-	\$1,302	-	\$4,500	-	
62660	Repair and Maintenance	-	\$1,560	-	\$24,000	-	
62680	Freight and Handling	-	\$471	-	\$3,000	-	
	<b>Total Contractual</b>	<b>-</b>	<b>\$3,332</b>	<b>-</b>	<b>\$31,500</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$25,235	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$25,235</b>	<b>-</b>	<b>-</b>	<b>(\$25,235)</b>
	<b>Total All Other Expenditures</b>	<b>\$2,042</b>	<b>\$13,581</b>	<b>\$25,235</b>	<b>\$172,500</b>	<b>-</b>	<b>(\$25,235)</b>
	<b>Totals Personnel and All Others</b>	<b>\$218,688</b>	<b>\$158,289</b>	<b>\$134,986</b>	<b>\$603,673</b>	<b>\$231,152</b>	<b>\$96,166</b>
62070	PUBLIC AUDITOR 1% FEE	\$2,387	\$1,364	-	\$6,037	\$2,312	
	<b>Total Expenditure Request</b>	<b>\$221,075</b>	<b>\$159,653</b>	<b>\$134,986</b>	<b>\$609,710</b>	<b>\$233,464</b>	<b>\$98,478</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Sports and Recreation Rota	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1272	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	12120400		
<b>Department:</b>	Community & Cultural Affairs		
<b>Division:</b>	Sports & Recreation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0023</b>											
Administrative Assistant	RAQUELITA JOSE RAMOS (860150)	H05	Step 06	18,715	1,769		20,484	1,664		0.80	80.00
<b>Total: 0023</b>				<b>18,715</b>	<b>1,769</b>	<b>0</b>	<b>20,484</b>	<b>1,664</b>		<b>0.80</b>	
<b>1015</b>											
Administrative Officer I	RYAN STEVEN SN. TAISACAN (101471)	H11	Step 07	26,334	2,489		28,823	1,664		0.80	80.00
Administrative Officer I	VIVIAN MARATITA MANGLONA (101249)	H11	Step 05	23,887	2,257		26,144	1,664		0.80	80.00
<b>Total: 1015</b>				<b>50,221</b>	<b>4,746</b>	<b>0</b>	<b>54,967</b>	<b>3,328</b>		<b>1.60</b>	
<b>1016</b>											
Administrative Officer II	JULITA A. CALVO (208474)	H13	Step 04	25,080	2,370		27,450	1,664		0.80	80.00
<b>Total: 1016</b>				<b>25,080</b>	<b>2,370</b>	<b>0</b>	<b>27,450</b>	<b>1,664</b>		<b>0.80</b>	
<b>1223</b>											
Eligibility Supervisor	DONNA ELENA M. OGO (159834)	H16	Step 05	30,484	2,881		33,365	1,664		0.80	80.00
<b>Total: 1223</b>				<b>30,484</b>	<b>2,881</b>	<b>0</b>	<b>33,365</b>	<b>1,664</b>		<b>0.80</b>	
<b>2031</b>											
Sports Development Technician	OSCAR DLC. II QUITUGUA (159829)	H05	Step 08	20,634	1,950		22,583	1,664		0.80	80.00
<b>Total: 2031</b>				<b>20,634</b>	<b>1,950</b>	<b>0</b>	<b>22,583</b>	<b>1,664</b>		<b>0.80</b>	
<b>2206</b>											
Sports Development Trainee	UMEKO SALVADOR YAMADA (212500)	H02	Step 04	14,663	1,386		16,049	1,664		0.80	80.00
<b>Total: 2206</b>				<b>14,663</b>	<b>1,386</b>	<b>0</b>	<b>16,049</b>	<b>1,664</b>		<b>0.80</b>	
<b>7001</b>											
Cook I	EVA LOVETTE B. TAISACAN (212489)	H01	Step 06	15,397	1,455		16,852	1,664		0.80	80.00
<b>Total: 7001</b>				<b>15,397</b>	<b>1,455</b>	<b>0</b>	<b>16,852</b>	<b>1,664</b>		<b>0.80</b>	
<b>9100</b>											
Resident Department Head	DWAYNE LIZAMA MARATITA (838249)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
<b>Total: 9100</b>				<b>36,000</b>	<b>3,402</b>	<b>0</b>	<b>39,402</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>211,194</b>	<b>19,958</b>	<b>0</b>	<b>231,152</b>	<b>14,976</b>		<b>9.00</b>	

Dept. of Labor

1282/12180100 - Labor Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$105,326	\$104,696	-	\$239,966	\$110,505	
61100	Wages and Salaries-Ungraded	\$39,722	\$38,562	-	\$45,000	\$36,000	
61299	Personnel-Approp. Only	-	-	\$143,883	-	-	
	<b>Total Personnel</b>	<b>\$145,048</b>	<b>\$143,258</b>	<b>\$143,883</b>	<b>\$284,966</b>	<b>\$146,505</b>	<b>\$2,622</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,632	\$1,579	-	\$5,129	\$2,637	
61196	FICA Contribution	\$8,613	\$8,882	-	\$17,668	\$9,083	
61210	Health Insurance Premium	\$31,166	\$29,722	-	-	-	
61220	Medicare Contribution	\$2,103	\$2,077	-	\$4,132	\$2,124	
	<b>Total Fringe Benefits</b>	<b>\$43,515</b>	<b>\$42,260</b>	<b>-</b>	<b>\$26,929</b>	<b>\$13,845</b>	<b>\$13,845</b>
	<b>Total Personnel Expenditures</b>	<b>\$188,563</b>	<b>\$185,518</b>	<b>\$143,883</b>	<b>\$311,895</b>	<b>\$160,349</b>	<b>\$16,466</b>
	<b>Number of Positions</b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>9</b>	<b>5</b>	<b>-2</b>
<b>Travel</b>							
62500	TRAVEL	\$5,094	\$2,008	-	\$41,200	-	
	<b>Total Travel</b>	<b>\$5,094</b>	<b>\$2,008</b>	<b>-</b>	<b>\$41,200</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	-	-	-	\$3,800	-	
64540	Machinery, Tools & Equip	\$253	-	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$10,000	-	
64560	Office Equipment	-	-	-	\$30,000	-	
64570	Office Furniture & Fixtures	\$820	-	-	\$10,000	-	
	<b>Total Equipment</b>	<b>\$1,073</b>	<b>-</b>	<b>-</b>	<b>\$53,800</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$2,000	\$3,004	-	\$18,200	-	
63040	Supplies-Office	\$59	-	-	\$20,000	-	
63050	Supplies-Operations	\$845	\$2,636	-	-	-	
	<b>Total Supplies</b>	<b>\$2,904</b>	<b>\$5,640</b>	<b>-</b>	<b>\$38,200</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	\$1,292	\$1,513	-	\$10,800	-	
62300	Printing and Photocopying	-	\$576	-	-	-	
62660	Repair and Maintenance	\$374	\$1,246	-	\$10,000	-	
62680	Freight and Handling	-	-	-	\$10,000	-	
62690	Personnel Training Costs	-	-	-	\$20,000	-	
62750	Cleaning Services	-	-	-	\$4,000	-	
	<b>Total Contractual</b>	<b>\$1,666</b>	<b>\$3,335</b>	<b>-</b>	<b>\$54,800</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62050	Official Representation	-	-	-	\$13,000	-	
62670	All Others (Budget Only)	-	-	\$23,067	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$23,067</b>	<b>\$13,000</b>	<b>-</b>	<b>(\$23,067)</b>
	<b>Total All Other Expenditures</b>	<b>\$10,736</b>	<b>\$10,982</b>	<b>\$23,067</b>	<b>\$201,000</b>	<b>-</b>	<b>(\$23,067)</b>
	<b>Totals Personnel and All Others</b>	<b>\$199,299</b>	<b>\$196,500</b>	<b>\$166,950</b>	<b>\$512,895</b>	<b>\$160,349</b>	<b>(\$6,601)</b>
62070	PUBLIC AUDITOR 1% FEE	\$1,897	\$988	-	\$5,129	\$1,603	
	<b>Total Expenditure Request</b>	<b>\$201,196</b>	<b>\$197,489</b>	<b>\$166,950</b>	<b>\$518,024</b>	<b>\$161,953</b>	<b>(\$4,997)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Labor Rota	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1282	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	12180100		
<b>Department:</b>	Dept. of Labor		
<b>Division:</b>	Labor Division		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1015</b>											
Administrative Officer I	MARY LOU BABAUT QUITUGUA (171237)	H11	Step 06	25,080	2,370		27,450	1,664		0.80	80.00
<b>Total: 1015</b>				<b>25,080</b>	<b>2,370</b>	<b>0</b>	<b>27,450</b>	<b>1,664</b>		<b>0.80</b>	
<b>1317</b>											
Labor Law Enforcement Officer	PRUDENCIO A. JR MANGLONA (101125)	H16	Step 08	35,290	3,335		38,625	1,664		0.80	80.00
<b>Total: 1317</b>				<b>35,290</b>	<b>3,335</b>	<b>0</b>	<b>38,625</b>	<b>1,664</b>		<b>0.80</b>	
<b>1320</b>											
Labor Certification Worker I	ANGELINA M. CABRERA (101387)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
<b>Total: 1320</b>				<b>19,650</b>	<b>1,857</b>	<b>0</b>	<b>21,507</b>	<b>1,664</b>		<b>0.80</b>	
<b>1329</b>											
Labor Law Enfor. Spec. III	EUGENE M. OGO (101384)	H14	Step 07	30,484	2,881		33,365	1,664		0.80	80.00
<b>Total: 1329</b>				<b>30,484</b>	<b>2,881</b>	<b>0</b>	<b>33,365</b>	<b>1,664</b>		<b>0.80</b>	
<b>9100</b>											
Resident Department Head	CHRISTINE MARATI CABRERA (100711)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
<b>Total: 9100</b>				<b>36,000</b>	<b>3,402</b>	<b>0</b>	<b>39,402</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>146,505</b>	<b>13,845</b>	<b>0</b>	<b>160,349</b>	<b>8,320</b>		<b>5.00</b>	

Dept. of Commerce

1312/12160300 - Economic Devel. Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$64,206	\$58,485	-	\$220,141	\$74,610	
61100	Wages and Salaries-Ungraded	\$39,722	\$34,893	-	\$45,000	\$36,000	
61299	Personnel-Approp. Only	-	-	\$112,421	-	-	
	<b>Total Personnel</b>	<b>\$103,928</b>	<b>\$93,378</b>	<b>\$112,421</b>	<b>\$265,141</b>	<b>\$110,610</b>	<b>(\$1,811)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,240	\$1,059	-	\$3,963	\$1,991	
61190	Retirement Contributions	-	-	-	\$83,311	-	
61196	FICA Contribution	\$6,444	\$5,789	-	\$13,649	\$6,858	
61210	Health Insurance Premium	\$12,074	\$15,221	-	-	-	
61220	Medicare Contribution	\$1,507	\$1,354	-	\$3,192	\$1,604	
61230	Lump Sum Payment of A/L	-	-	-	\$3,820	-	
	<b>Total Fringe Benefits</b>	<b>\$21,264</b>	<b>\$23,423</b>	<b>-</b>	<b>\$107,935</b>	<b>\$10,453</b>	<b>\$10,453</b>
	<b>Total Personnel Expenditures</b>	<b>\$125,192</b>	<b>\$116,801</b>	<b>\$112,421</b>	<b>\$373,076</b>	<b>\$121,063</b>	<b>\$8,642</b>
	<b>Number of Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>5</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$1,000	\$2,659	-	\$5,000	-	
	<b>Total Travel</b>	<b>\$1,000</b>	<b>\$2,659</b>	<b>-</b>	<b>\$5,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
64540	Machinery, Tools & Equip	-	\$1,719	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$2,000	-	
64560	Office Equipment	-	\$2,584	-	-	-	
	<b>Total Equipment</b>	<b>-</b>	<b>\$4,303</b>	<b>-</b>	<b>\$2,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63010	Books and Library Materials	-	-	-	-	-	
63030	Fuel & Lubricate	\$2,000	-	-	-	-	
63040	Supplies-Office	\$3,107	-	-	\$1,000	-	
63050	Supplies-Operations	\$1,007	\$2,035	-	\$1,500	-	
	<b>Total Supplies</b>	<b>\$6,114</b>	<b>\$2,035</b>	<b>-</b>	<b>\$2,500</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	\$3,030	-	-	\$3,200	-	
62300	Printing and Photocopying	\$595	-	-	-	-	
62660	Repair and Maintenance	\$1,812	-	-	-	-	
62680	Freight and Handling	\$575	-	-	\$300	-	
	<b>Total Contractual</b>	<b>\$6,012</b>	<b>-</b>	<b>-</b>	<b>\$3,500</b>	<b>-</b>	<b>-</b>
<b>Construction</b>							
64520	Improvements	-	-	-	\$20,000	-	
	<b>Total Construction</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$20,000</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$23,007	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$23,007</b>	<b>-</b>	<b>-</b>	<b>(\$23,007)</b>
	<b>Total All Other Expenditures</b>	<b>\$13,126</b>	<b>\$8,997</b>	<b>\$23,007</b>	<b>\$33,000</b>	<b>-</b>	<b>(\$23,007)</b>
	<b>Totals Personnel and All Others</b>	<b>\$138,318</b>	<b>\$125,798</b>	<b>\$135,428</b>	<b>\$406,076</b>	<b>\$121,063</b>	<b>(\$14,365)</b>
62070	PUBLIC AUDITOR 1% FEE	\$1,859	\$969	-	\$4,061	\$1,211	
	<b>Total Expenditure Request</b>	<b>\$140,177</b>	<b>\$126,766</b>	<b>\$135,428</b>	<b>\$410,137</b>	<b>\$122,274</b>	<b>(\$13,154)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Economic Devel. Rota  
 Business Unit: 1312  
 Munis Org. Code: 12160300  
 Department: Dept. of Commerce  
 Division: Economic Development

Stage: Governor's Final Submission  
 Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0278</b>											
Statistical Technician - Vacant Position			Salaried	0	0		0	1,664		0.80	0.00
<b>Total: 0278</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>1015</b>											
Administrative Officer I	AGIDA TOVES QUITUGUA (101512)	H11	Step 11	32,009	3,025		35,034	1,664		0.80	80.00
<b>Total: 1015</b>				<b>32,009</b>	<b>3,025</b>	<b>0</b>	<b>35,034</b>	<b>1,664</b>		<b>0.80</b>	
<b>1618</b>											
Statistics Specialist I	XERXES NIGEL Q. CAMACHO (443059)	H10	Step 01	18,715	1,769		20,484	1,664		0.80	80.00
<b>Total: 1618</b>				<b>18,715</b>	<b>1,769</b>	<b>0</b>	<b>20,484</b>	<b>1,664</b>		<b>0.80</b>	
<b>6003</b>											
ABTC Law Enforcement Officer I	JUAN A. BARCINAS (101534)	H08	Step 08	23,887	2,257		26,144	1,664		0.80	80.00
<b>Total: 6003</b>				<b>23,887</b>	<b>2,257</b>	<b>0</b>	<b>26,144</b>	<b>1,664</b>		<b>0.80</b>	
<b>9100</b>											
Resident Department Head	DEAN A. MANGLONA (212483)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
<b>Total: 9100</b>				<b>36,000</b>	<b>3,402</b>	<b>0</b>	<b>39,402</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>110,610</b>	<b>10,453</b>	<b>0</b>	<b>121,063</b>	<b>8,320</b>		<b>5.00</b>	

Dept. of Public Safety

1352/12150500 - DPS Police Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$1,120,937	\$928,653	-	\$1,632,002	\$1,043,617	
61100	Wages and Salaries-Ungraded	\$39,722	\$34,893	-	\$45,000	\$36,000	
61110	Overtime Compensation	\$22,637	\$33,473	-	\$100,000	-	
61299	Personnel-Approp. Only	-	-	\$1,200,033	-	-	
	<b>Total Personnel</b>	<b>\$1,183,296</b>	<b>\$997,018</b>	<b>\$1,200,033</b>	<b>\$1,777,002</b>	<b>\$1,079,617</b>	<b>(\$120,416)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$9,093	\$7,420	-	\$102,187	\$19,433	
61190	Retirement Contributions	-	\$125	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$20,525	\$17,387	-	\$21,727	-	
61196	FICA Contribution	\$75,648	\$64,060	-	\$103,974	\$66,936	
61210	Health Insurance Premium	\$145,129	\$147,972	-	-	-	
61220	Medicare Contribution	\$17,692	\$14,982	-	\$24,317	\$15,654	
61260	Holiday Pay	\$36,220	\$34,456	-	\$87,877	-	
	<b>Total Fringe Benefits</b>	<b>\$304,308</b>	<b>\$286,401</b>	<b>-</b>	<b>\$340,082</b>	<b>\$102,024</b>	<b>\$102,024</b>
<b>Uncategorized</b>							
61150	Typhoon Differential	-	-	-	\$30,186	-	
	<b>Total Uncategorized</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$30,186</b>	<b>-</b>	<b>-</b>
	<b>Total Personnel Expenditures</b>	<b>\$1,487,604</b>	<b>\$1,283,419</b>	<b>\$1,200,033</b>	<b>\$2,147,270</b>	<b>\$1,181,640</b>	<b>(\$18,393)</b>
<b>Number of Positions</b>		<b>55</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$27,765	\$5,116	-	\$60,000	-	
	<b>Total Travel</b>	<b>\$27,765</b>	<b>\$5,116</b>	<b>-</b>	<b>\$60,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$1,196	-	-	\$20,000	-	
64540	Machinery, Tools & Equip	\$75	-	-	\$20,000	-	
64550	Computer Systems & Equip	\$546	-	-	\$15,000	-	
64560	Office Equipment	\$366	-	-	-	-	
64570	Office Furniture & Fixtures	\$750	-	-	-	-	
	<b>Total Equipment</b>	<b>\$2,934</b>	<b>-</b>	<b>-</b>	<b>\$55,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63020	Food Items	-	-	-	\$1,000	-	
63030	Fuel & Lubricate	\$29,550	\$26,900	-	\$100,000	-	
63040	Supplies-Office	\$3,920	\$398	-	\$40,000	-	
63050	Supplies-Operations	\$13,744	\$441	-	\$80,000	-	
	<b>Total Supplies</b>	<b>\$47,214</b>	<b>\$27,739</b>	<b>-</b>	<b>\$221,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	\$5,189	\$1,270	-	\$40,000	-	
62300	Printing and Photocopying	\$4,570	-	-	\$2,000	-	
62660	Repair and Maintenance	\$13,011	\$3,178	-	\$70,000	-	
62680	Freight and Handling	\$6,669	\$357	-	\$10,000	-	
62690	Personnel Training Costs	-	-	-	\$70,000	-	
	<b>Total Contractual</b>	<b>\$29,439</b>	<b>\$4,804</b>	<b>-</b>	<b>\$192,000</b>	<b>-</b>	<b>-</b>
<b>Construction</b>							
64520	Improvements	-	-	-	\$70,000	-	

Dept. of Public Safety

1352/12150500 - DPS Police Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Total Construction</b>		-	-	-	<b>\$70,000</b>	-	-
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$208,488	-	-	-
<b>Total Other</b>		-	-	<b>\$208,488</b>	-	-	<b>(\$208,488)</b>
<b>Uncategorized</b>							
64320	Construction	-	-	-	\$50,000	-	-
<b>Total Uncategorized</b>		-	-	-	<b>\$50,000</b>	-	-
<b>Total All Other Expenditures</b>		<b>\$107,352</b>	<b>\$37,659</b>	<b>\$208,488</b>	<b>\$648,000</b>	-	<b>(\$208,488)</b>
<b>Totals Personnel and All Others</b>		<b>\$1,594,956</b>	<b>\$1,321,078</b>	<b>\$1,408,521</b>	<b>\$2,795,270</b>	<b>\$1,181,640</b>	<b>(\$226,881)</b>
62070	PUBLIC AUDITOR 1% FEE	\$17,543	\$8,731	-	\$27,953	\$11,816	
<b>Total Expenditure Request</b>		<b>\$1,612,500</b>	<b>\$1,329,809</b>	<b>\$1,408,521</b>	<b>\$2,823,223</b>	<b>\$1,193,457</b>	<b>(\$215,064)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	DPS Police Rota	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1352	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	12150500		
<b>Department:</b>	Dept. of Public Safety		
<b>Division:</b>	Police		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0057</b>											
Clerk Typist III	JACKIE G. MANGLONA (172339)	H03	Step 01	13,300	1,257		14,557	1,664		0.80	80.00
<b>Total: 0057</b>				<b>13,300</b>	<b>1,257</b>	<b>0</b>	<b>14,557</b>	<b>1,664</b>		<b>0.80</b>	
<b>0352</b>											
Records Specialist	JULITA B. MANGLONA (101247)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
<b>Total: 0352</b>				<b>20,634</b>	<b>1,950</b>	<b>0</b>	<b>22,583</b>	<b>1,664</b>		<b>0.80</b>	
<b>1017</b>											
Administrative Officer III	JANELLA B. CHARFAUROS (399986)	H15	Step 05	29,033	2,744		31,777	1,664		0.80	80.00
<b>Total: 1017</b>				<b>29,033</b>	<b>2,744</b>	<b>0</b>	<b>31,777</b>	<b>1,664</b>		<b>0.80</b>	
<b>1022</b>											
Administrative Specialist II	DONNA MANGLONA TOVES (253121)	H09	Step 04	20,634	1,950		22,583	1,664		0.80	80.00
<b>Total: 1022</b>				<b>20,634</b>	<b>1,950</b>	<b>0</b>	<b>22,583</b>	<b>1,664</b>		<b>0.80</b>	
<b>6011</b>											
Director of Police - Vacant Position		H20	Step 01	30,484	2,881		33,365	1,664		0.80	80.00
<b>Total: 6011</b>				<b>30,484</b>	<b>2,881</b>	<b>0</b>	<b>33,365</b>	<b>1,664</b>		<b>0.80</b>	
<b>6127</b>											
Police Lieutenant	JARROD TOVES MANGLONA (159832)	H17	Step 05	34,409	3,252		37,661	1,664		0.80	80.00
Police Lieutenant	MANUEL C. ATALIG (101705)	H17	Step 03	31,211	2,949		34,160	1,664		0.80	80.00
Police Lieutenant	NOEL M. CALVO (159633)	H17	Step 05	34,409	3,252		37,661	1,664		0.80	80.00
<b>Total: 6127</b>				<b>100,030</b>	<b>9,453</b>	<b>0</b>	<b>109,483</b>	<b>4,992</b>		<b>2.40</b>	
<b>6128</b>											
Police Captain - Vacant Position		H18	Salaried	0	0		0	1,664		0.80	0.00
Police Captain - Vacant Position		H18	Salaried	0	0		0	1,664		0.80	0.00
<b>Total: 6128</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,328</b>		<b>1.60</b>	
<b>6137</b>											
Police Officer I	ALDINE CALVO MENDIOLA (692568)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	ANTONIO BARCINAS CASTRO (480687)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	ASIANA C. MANGLONA (1026206)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	BONITA BLAS APATANG (671767)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	CHEVY CAMACHO SAN NICOLAS (159597)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	CLAYTON FRED O. MANGLONA (169572)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	CONNIE M. MANGLONA (931050)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	DANIEL J. NARRO (883497)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Police Officer I	DOMINGO MANGLONA HOCOG (373659)	H08	Step 05	22,181	2,096		24,277	1,664		0.80	80.00



# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	DPS Police Rota	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1352	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	12150500		
<b>Department:</b>	Dept. of Public Safety		
<b>Division:</b>	Police		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Officer III	CLAIR A. CALVO (101472)	H12	Step 04	25,678	2,427		28,105	1,664		0.80	80.00
Police Officer III	GABRIEL M. MANGLONA (274824)	H12	Step 04	25,678	2,427		28,105	1,664		0.80	80.00
Police Officer III	SHAW CLAY DLC. TAISACAN (159825)	H12	Step 04	25,678	2,427		28,105	1,664		0.80	80.00
<b>Total: 6139</b>				<b>102,713</b>	<b>9,706</b>	<b>0</b>	<b>112,419</b>	<b>6,656</b>		<b>3.20</b>	
<b>6149</b>											
Police Sergeant	PERRY KING MESNGON (170365)	H15	Step 05	31,211	2,949		34,160	1,664		0.80	80.00
Police Sergeant	TITO S. II HOCOG (159621)	H15	Step 05	31,211	2,949		34,160	1,664		0.80	80.00
Police Sergeant - Vacant Position		H15	Salaried	0	0		0	1,664		0.80	0.00
<b>Total: 6149</b>				<b>62,422</b>	<b>5,899</b>	<b>0</b>	<b>68,321</b>	<b>4,992</b>		<b>2.40</b>	
<b>8818</b>											
Trades Specialist I	IGNACIO V. JR LIZAMA (340230)	H11	Step 05	23,887	2,257		26,144	1,664		0.80	80.00
<b>Total: 8818</b>				<b>23,887</b>	<b>2,257</b>	<b>0</b>	<b>26,144</b>	<b>1,664</b>		<b>0.80</b>	
<b>9100</b>											
Resident Department Head	GLENN L. MARATITA (101710)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
<b>Total: 9100</b>				<b>36,000</b>	<b>3,402</b>	<b>0</b>	<b>39,402</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>1,079,617</b>	<b>102,024</b>	<b>0</b>	<b>1,181,640</b>	<b>94,848</b>		<b>57.00</b>	

Dept. of Public Safety

1353/12150100 - Fire & EMS Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$567,793	\$481,312	-	\$964,610	\$707,225	
61100	Wages and Salaries-Ungraded	\$36,935	\$39,601	-	\$45,000	\$48,668	
61110	Overtime Compensation	\$7,423	\$13,748	-	-	-	
61299	Personnel-Approp. Only	-	-	\$593,773	-	-	
	<b>Total Personnel</b>	<b>\$612,152</b>	<b>\$534,661</b>	<b>\$593,773</b>	<b>\$1,009,610</b>	<b>\$755,893</b>	<b>\$162,120</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$3,635	\$3,257	-	\$17,363	\$13,606	
61190	Retirement Contributions	\$13,004	\$12,987	-	\$360,668	\$11,834	
61195	401k DC Ret. Emplr Contr.	\$12,031	\$12,823	-	-	-	
61196	FICA Contribution	\$38,675	\$33,703	-	\$59,806	\$46,865	
61210	Health Insurance Premium	\$50,914	\$70,702	-	-	-	
61220	Medicare Contribution	\$9,045	\$7,882	-	\$13,987	\$10,960	
61260	Holiday Pay	\$11,918	\$8,973	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$139,222</b>	<b>\$150,326</b>	<b>-</b>	<b>\$451,824</b>	<b>\$83,266</b>	<b>\$83,266</b>
	<b>Total Personnel Expenditures</b>	<b>\$751,374</b>	<b>\$684,987</b>	<b>\$593,773</b>	<b>\$1,461,434</b>	<b>\$839,159</b>	<b>\$245,386</b>
	<b>Number of Positions</b>	<b>27</b>	<b>23</b>	<b>23</b>	<b>33</b>	<b>27</b>	<b>4</b>
<b>Travel</b>							
62500	TRAVEL	\$9,031	\$20,985	-	\$5,000	-	
	<b>Total Travel</b>	<b>\$9,031</b>	<b>\$20,985</b>	<b>-</b>	<b>\$5,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	-	\$2,188	-	-	-	
	<b>Total Equipment</b>	<b>-</b>	<b>\$2,188</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$5,000	\$11,249	-	\$20,000	-	
63040	Supplies-Office	\$1,272	\$290	-	\$5,000	-	
63050	Supplies-Operations	\$2,870	\$6,311	-	\$5,000	-	
	<b>Total Supplies</b>	<b>\$9,142</b>	<b>\$17,850</b>	<b>-</b>	<b>\$30,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	\$1,005	-	-	\$7,000	-	
62300	Printing and Photocopying	-	\$200	-	\$3,000	-	
62660	Repair and Maintenance	\$2,359	\$1,597	-	\$11,000	-	
62680	Freight and Handling	\$3,180	\$1,000	-	\$3,000	-	
	<b>Total Contractual</b>	<b>\$6,543</b>	<b>\$2,797</b>	<b>-</b>	<b>\$24,000</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$78,816	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$78,816</b>	<b>-</b>	<b>-</b>	<b>(\$78,816)</b>
	<b>Total All Other Expenditures</b>	<b>\$24,717</b>	<b>\$43,821</b>	<b>\$78,816</b>	<b>\$59,000</b>	<b>-</b>	<b>(\$78,816)</b>
	<b>Totals Personnel and All Others</b>	<b>\$776,091</b>	<b>\$728,808</b>	<b>\$672,589</b>	<b>\$1,520,434</b>	<b>\$839,159</b>	<b>\$166,570</b>
62070	PUBLIC AUDITOR 1% FEE	\$8,300	\$4,876	-	\$15,204	\$8,392	
	<b>Total Expenditure Request</b>	<b>\$784,391</b>	<b>\$733,684</b>	<b>\$672,589</b>	<b>\$1,535,638</b>	<b>\$847,551</b>	<b>\$174,962</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Fire & EMS Rota	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1353	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	12150100		
<b>Department:</b>	Dept. of Public Safety		
<b>Division:</b>	Police		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0023</b>											
Administrative Assistant	JASMINE SHYVETTE ATA OGO (316181)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
<b>Total: 0023</b>				<b>16,167</b>	<b>1,528</b>	<b>0</b>	<b>17,695</b>	<b>1,664</b>		<b>0.80</b>	
<b>0045</b>											
Clerk III	TONICA A. ATALIG (520144)	H01	Step 02	12,668	1,197		13,865	1,664		0.80	80.00
<b>Total: 0045</b>				<b>12,668</b>	<b>1,197</b>	<b>0</b>	<b>13,865</b>	<b>1,664</b>		<b>0.80</b>	
<b>1021</b>											
Administrative Specialist I	LARALYN CASTRO ATALIG (316201)	H07	Step 04	18,715	1,769		20,484	1,664		0.80	80.00
<b>Total: 1021</b>				<b>18,715</b>	<b>1,769</b>	<b>0</b>	<b>20,484</b>	<b>1,664</b>		<b>0.80</b>	
<b>6001</b>											
Asst Chief, Fire	JOEL O. HOCOG (167596)	H19	Step 05	46,759	4,419		51,178	1,664		0.80	80.00
Asst Chief, Fire	RON-IVAN H. OGO (101722)	H19	Step 07	51,553	4,872		56,424	1,664		0.80	80.00
<b>Total: 6001</b>				<b>98,312</b>	<b>9,290</b>	<b>0</b>	<b>107,603</b>	<b>3,328</b>		<b>1.60</b>	
<b>6075</b>											
Firefighter I	AUSTIN BRYAN Q. MARATITA (877961)	H08	Step 03	24,797	2,343		27,141	1,664		0.80	80.00
Firefighter I	BRANDON M. CABRERA (907654)	H08	Step 04	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter I	COLBY BLAKE C. OGO (907062)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	DRAY ANTHONY SAN NICOLAS (1062608)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	FELIS P. ATALIG (934567)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	JAMES CALVO II MANGLONA (403608)	H08	Step 04	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter I	JOHMAR P. UNTALAN (480656)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	LEO EDWARD T. MEREB (403548)	H08	Step 04	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter I	MARNECIA HOPE B. HOCOG (908908)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	ODIE JOE J. TAITANO (932918)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	RACCINE GERARD R. HIZON (856626)	H08	Step 04	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter I	ROBERT KELLY B. ULLOA (520124)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	THOMAS M. MANGLONA III (908363)	H08	Step 04	26,036	2,460		28,497	1,664		0.80	80.00
<b>Total: 6075</b>				<b>312,418</b>	<b>29,523</b>	<b>0</b>	<b>341,941</b>	<b>21,632</b>		<b>10.40</b>	
<b>6076</b>											
Firefighter II	GARY MANGLONA TOVES (838248)	H10	Step 03	27,340	2,584		29,923	1,664		0.80	80.00
<b>Total: 6076</b>				<b>27,340</b>	<b>2,584</b>	<b>0</b>	<b>29,923</b>	<b>1,664</b>		<b>0.80</b>	
<b>6077</b>											
Firefighter III	CHRISTOPHER FRED HOCOG (159530)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	DANNY VINCENT B QUITUGUA (172361)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Fire & EMS Rota	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1353	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	12150100		
<b>Department:</b>	Dept. of Public Safety		
<b>Division:</b>	Police		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Firefighter III	JEFFREY A. TAITANO (101726)	H12	Step 04	31,650	14,825		46,475	1,664		0.80	80.00
Firefighter III	JOSEPH-JAMES S. OMAR (103786)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
<b>Total: 6077</b>				<b>122,075</b>	<b>23,370</b>	<b>0</b>	<b>145,445</b>	<b>6,656</b>		<b>3.20</b>	
<b>6097</b>											
Fire Crew Supervisor	CLINT A. BARCINAS (373649)	H18	Step 04	42,412	4,008		46,419	1,664		0.80	80.00
Fire Crew Supervisor	ROBERT MARATITA MANGLONA (293019)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	VICTORINO L. MENDIOLA (274876)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
<b>Total: 6097</b>				<b>112,198</b>	<b>10,603</b>	<b>0</b>	<b>122,801</b>	<b>4,992</b>		<b>2.40</b>	
<b>6932</b>											
Resident Deputy Commissioner	STEVE K. MESNGON (169627)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
<b>Total: 6932</b>				<b>36,000</b>	<b>3,402</b>	<b>0</b>	<b>39,402</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>755,893</b>	<b>83,266</b>	<b>0</b>	<b>839,159</b>	<b>44,928</b>		<b>27.00</b>	

Dept. of Land & Natural Res.

1412/12170400 - Agriculture-Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$253,676	\$197,459	-	\$456,395	\$242,851	
61100	Wages and Salaries-Ungraded	\$39,722	\$39,379	-	\$97,000	\$49,300	
61110	Overtime Compensation	(\$709)	\$352	-	-	-	
61299	Personnel-Approp. Only	-	-	\$152,650	-	-	
	<b>Total Personnel</b>	<b>\$292,689</b>	<b>\$237,190</b>	<b>\$152,650</b>	<b>\$553,395</b>	<b>\$292,151</b>	<b>\$139,501</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$5,227	\$3,823	-	\$9,961	\$5,259	
61190	Retirement Contributions	\$14,852	\$14,724	-	\$16,826	\$13,460	
61195	401k DC Ret. Emplr Contr.	\$1,404	\$701	-	-	-	
61196	FICA Contribution	\$18,192	\$14,715	-	\$34,310	\$18,113	
61210	Health Insurance Premium	\$48,789	\$43,899	-	-	-	
61220	Medicare Contribution	\$4,255	\$3,441	-	\$8,024	\$4,236	
61260	Holiday Pay	\$735	\$148	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$93,454</b>	<b>\$81,451</b>	<b>-</b>	<b>\$69,121</b>	<b>\$41,069</b>	<b>\$41,069</b>
	<b>Total Personnel Expenditures</b>	<b>\$386,143</b>	<b>\$318,641</b>	<b>\$152,650</b>	<b>\$622,516</b>	<b>\$333,220</b>	<b>\$180,570</b>
	<b>Number of Positions</b>	<b>18</b>	<b>18</b>	<b>14</b>	<b>20</b>	<b>14</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	-	\$1,003	-	\$15,000	-	
	<b>Total Travel</b>	<b>-</b>	<b>\$1,003</b>	<b>-</b>	<b>\$15,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	-	-	-	-	-	
64540	Machinery, Tools & Equip	(\$428)	-	-	-	-	
64550	Computer Systems & Equip	-	\$735	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$96,000	-	
	<b>Total Equipment</b>	<b>(\$428)</b>	<b>\$735</b>	<b>-</b>	<b>\$96,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	-	\$2,914	-	\$10,000	-	
63040	Supplies-Office	-	\$1,304	-	\$3,000	-	
63050	Supplies-Operations	\$2	\$209	-	\$3,010	-	
	<b>Total Supplies</b>	<b>\$2</b>	<b>\$4,427</b>	<b>-</b>	<b>\$16,010</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62080	Advertising	-	-	-	\$372	-	
62250	Communications	-	\$2,776	-	-	-	
62260	Dues and Subscriptions	-	\$60	-	\$3,100	-	
62660	Repair and Maintenance	-	\$322	-	\$7,168	-	
62680	Freight and Handling	-	-	-	\$1,200	-	
	<b>Total Contractual</b>	<b>-</b>	<b>\$3,158</b>	<b>-</b>	<b>\$11,840</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$313,718	-	-	
62710	Utilities - Power	-	\$32	-	-	-	
	<b>Total Other</b>	<b>-</b>	<b>\$32</b>	<b>\$313,718</b>	<b>-</b>	<b>-</b>	<b>(\$313,718)</b>
	<b>Total All Other Expenditures</b>	<b>(\$426)</b>	<b>\$9,354</b>	<b>\$313,718</b>	<b>\$138,850</b>	<b>-</b>	<b>(\$313,718)</b>
	<b>Totals Personnel and All Others</b>	<b>\$385,716</b>	<b>\$327,996</b>	<b>\$466,368</b>	<b>\$761,366</b>	<b>\$333,220</b>	<b>(\$133,148)</b>
62070	PUBLIC AUDITOR 1% FEE	\$4,829	\$2,714	-	\$7,614	\$3,332	
	<b>Total Expenditure Request</b>	<b>\$390,546</b>	<b>\$330,709</b>	<b>\$466,368</b>	<b>\$768,980</b>	<b>\$336,552</b>	<b>(\$129,816)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Agriculture-Rota	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1412	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	12170400		
<b>Department:</b>	Dept. of Land & Natural Res.		
<b>Division:</b>	Plant Industry		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1017</b>											
Administrative Officer III	BARRIE C. TOVES (101317)	H15	Step 04	27,651	2,613		30,264	1,664		0.80	80.00
<b>Total: 1017</b>				<b>27,651</b>	<b>2,613</b>	<b>0</b>	<b>30,264</b>	<b>1,664</b>		<b>0.80</b>	
<b>1022</b>											
Administrative Specialist II	ESPERANSA TOVES CRUZ (100746)	H09	Step 07	23,887	2,257		26,144	1,664		0.80	80.00
<b>Total: 1022</b>				<b>23,887</b>	<b>2,257</b>	<b>0</b>	<b>26,144</b>	<b>1,664</b>		<b>0.80</b>	
<b>1639</b>											
Supply Specialist I	MICHAEL TAIMANAO KING (192234)	H09	Step 05	21,665	2,047		23,713	1,664		0.80	80.00
<b>Total: 1639</b>				<b>21,665</b>	<b>2,047</b>	<b>0</b>	<b>23,713</b>	<b>1,664</b>		<b>0.80</b>	
<b>4002</b>											
Agric Extension Agent II	HARRY MANGLONA MENDIOLA (102038)	H09	Step 11	29,033	2,744		31,777	1,664		0.80	80.00
<b>Total: 4002</b>				<b>29,033</b>	<b>2,744</b>	<b>0</b>	<b>31,777</b>	<b>1,664</b>		<b>0.80</b>	
<b>4007</b>											
Forester III	JAMES C. MANGLONA (102024)	H13	Step 11	35,290	3,335		38,625	1,664		0.80	80.00
<b>Total: 4007</b>				<b>35,290</b>	<b>3,335</b>	<b>0</b>	<b>38,625</b>	<b>1,664</b>		<b>0.80</b>	
<b>4128</b>											
Animal Industry Technician	MANASES M. BARCINAS (102040)	H11	Step 03	21,665	2,047		23,713	1,664		0.80	80.00
<b>Total: 4128</b>				<b>21,665</b>	<b>2,047</b>	<b>0</b>	<b>23,713</b>	<b>1,664</b>		<b>0.80</b>	
<b>4223</b>											
Forestry Technician I - Vacant Position			Salaried	0	0		0	1,664		0.80	0.00
<b>Total: 4223</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>4224</b>											
Forestry Technician II	LARRY JOHN TOVES ATALIG (100807)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
<b>Total: 4224</b>				<b>16,167</b>	<b>1,528</b>	<b>0</b>	<b>17,695</b>	<b>1,664</b>		<b>0.80</b>	
<b>4253</b>											
Melon Fly Coordinator	FRANCISCO M. BARCINAS (102028)	H11	Step 09	29,033	2,744		31,777	1,664		0.80	80.00
<b>Total: 4253</b>				<b>29,033</b>	<b>2,744</b>	<b>0</b>	<b>31,777</b>	<b>1,664</b>		<b>0.80</b>	
<b>8393</b>											
Equipment Operator II	NOEL C. CHARFAUROS (169639)	H02	Step 02	13,300	1,257		14,557	1,664		0.80	80.00
<b>Total: 8393</b>				<b>13,300</b>	<b>1,257</b>	<b>0</b>	<b>14,557</b>	<b>1,664</b>		<b>0.80</b>	
<b>8394</b>											
Equipment Operator III	WILLIAM C. KANI (102039)	H03	Step 07	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 8394</b>				<b>17,825</b>	<b>1,684</b>	<b>0</b>	<b>19,509</b>	<b>1,664</b>		<b>0.80</b>	
<b>8425</b>											

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Agriculture-Rota	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1412	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	12170400		
<b>Department:</b>	Dept. of Land & Natural Res.		
<b>Division:</b>	Plant Industry		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Heavy Equip Mechanc Foreman I - Vacant Position			Salaried	0	0		0	1,664		0.80	0.00
<b>Total: 8425</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>8426</b>											
Heavy Equip Mechanc Foreman II	DAVID W. MENDIOLA (680080)	H09	Step 04	20,634	1,950		22,583	1,664		0.80	80.00
<b>Total: 8426</b>				<b>20,634</b>	<b>1,950</b>	<b>0</b>	<b>22,583</b>	<b>1,664</b>		<b>0.80</b>	
<b>9100</b>											
Resident Department Head	DAVID M. CALVO (101509)	UNG	Salaried	36,000	16,862		52,862	1,664		0.80	80.00
<b>Total: 9100</b>				<b>36,000</b>	<b>16,862</b>	<b>0</b>	<b>52,862</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>292,151</b>	<b>41,069</b>	<b>0</b>	<b>333,220</b>	<b>23,296</b>		<b>14.00</b>	

## Dept. of Land &amp; Natural Res.

## 1422/12190800 - Fish &amp; Wildlife Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$88,318	\$84,650	-	\$176,437	\$106,707	
61110	Overtime Compensation	\$580	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$72,219	-	-	
	<b>Total Personnel</b>	<b>\$88,897</b>	<b>\$84,650</b>	<b>\$72,219</b>	<b>\$176,437</b>	<b>\$106,707</b>	<b>\$34,488</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,113	\$1,101	-	\$3,176	\$1,921	
61195	401k DC Ret. Emplr Contr.	-	-	-	-	-	
61196	FICA Contribution	\$5,512	\$5,248	-	\$10,939	\$6,616	
61210	Health Insurance Premium	\$18,353	\$15,221	-	-	-	
61220	Medicare Contribution	\$1,289	\$1,227	-	\$2,558	\$1,547	
	<b>Total Fringe Benefits</b>	<b>\$26,266</b>	<b>\$22,798</b>	<b>-</b>	<b>\$16,673</b>	<b>\$10,084</b>	<b>\$10,084</b>
	<b>Total Personnel Expenditures</b>	<b>\$115,163</b>	<b>\$107,447</b>	<b>\$72,219</b>	<b>\$193,110</b>	<b>\$116,791</b>	<b>\$44,572</b>
	<b>Number of Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>6</b>	<b>1</b>
<b>Travel</b>							
62500	TRAVEL	\$2,274	\$323	-	-	-	
	<b>Total Travel</b>	<b>\$2,274</b>	<b>\$323</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	-	-	-	\$2,500	-	
64540	Machinery, Tools & Equip	-	-	-	-	-	
64550	Computer Systems & Equip	\$285	-	-	\$500	-	
64560	Office Equipment	\$440	-	-	-	-	
	<b>Total Equipment</b>	<b>\$725</b>	<b>-</b>	<b>-</b>	<b>\$3,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$7,671	\$7,312	-	\$8,000	-	
63040	Supplies-Office	\$150	\$982	-	\$1,000	-	
63050	Supplies-Operations	\$8,783	\$1,379	-	\$6,000	-	
	<b>Total Supplies</b>	<b>\$16,604</b>	<b>\$9,673</b>	<b>-</b>	<b>\$15,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62080	Advertising	\$70	-	-	-	-	
62250	Communications	\$3,395	\$526	-	\$3,400	-	
62660	Repair and Maintenance	\$12,614	\$1,110	-	-	-	
62680	Freight and Handling	\$2,106	-	-	\$2,500	-	
	<b>Total Contractual</b>	<b>\$18,185</b>	<b>\$1,636</b>	<b>-</b>	<b>\$5,900</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$33,042	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$33,042</b>	<b>-</b>	<b>-</b>	<b>(\$33,042)</b>
	<b>Total All Other Expenditures</b>	<b>\$37,788</b>	<b>\$11,631</b>	<b>\$33,042</b>	<b>\$23,900</b>	<b>-</b>	<b>(\$33,042)</b>
	<b>Totals Personnel and All Others</b>	<b>\$152,952</b>	<b>\$119,078</b>	<b>\$105,261</b>	<b>\$217,010</b>	<b>\$116,791</b>	<b>\$11,530</b>
62070	PUBLIC AUDITOR 1% FEE	\$1,945	\$1,013	-	\$2,170	\$1,168	
	<b>Total Expenditure Request</b>	<b>\$154,897</b>	<b>\$120,092</b>	<b>\$105,261</b>	<b>\$219,180</b>	<b>\$117,959</b>	<b>\$12,698</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Fish & Wildlife Rota	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1422	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	12190800		
<b>Department:</b>	Dept. of Land & Natural Res.		
<b>Division:</b>	Fish & Wildlife		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>6017</b>											
Conservation Inspector I	ALVIN M. CRUZ (274840)	H03	Step 05	16,167	1,528		17,695	1,664		0.80	80.00
Conservation Inspector I - Vacant Position			Salaried	0	0		0	1,664		0.80	0.00
<b>Total: 6017</b>				<b>16,167</b>	<b>1,528</b>	<b>0</b>	<b>17,695</b>	<b>3,328</b>		<b>1.60</b>	
<b>6021</b>											
Conservation Officer I	JIM MICHAEL ATALIG (159836)	H10	Step 01	18,715	1,769		20,484	1,664		0.80	80.00
Conservation Officer I	PEDRO A. MANGLONA (102073)	H10	Step 07	25,080	2,370		27,450	1,664		0.80	80.00
Conservation Officer I	VICENTE A. JR ATALIG (159638)	H10	Step 04	21,665	2,047		23,713	1,664		0.80	80.00
<b>Total: 6021</b>				<b>65,460</b>	<b>6,186</b>	<b>0</b>	<b>71,646</b>	<b>4,992</b>		<b>2.40</b>	
<b>6023</b>											
Conservation Officer III	RICARDO S. MARATITA (102072)	H14	Step 03	25,080	2,370		27,450	1,664		0.80	80.00
<b>Total: 6023</b>				<b>25,080</b>	<b>2,370</b>	<b>0</b>	<b>27,450</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>106,707</b>	<b>10,084</b>	<b>0</b>	<b>116,791</b>	<b>9,984</b>		<b>6.00</b>	

Dept. of Land & Natural Res.

1442/12190400 - Parks & Recreation Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$50,195	\$31,448	-	\$86,145	\$65,636	
61299	Personnel-Approp. Only	-	-	\$24,898	-	-	
	<b>Total Personnel</b>	<b>\$50,195</b>	<b>\$31,448</b>	<b>\$24,898</b>	<b>\$86,145</b>	<b>\$65,636</b>	<b>\$40,738</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$628	\$469	-	\$1,551	\$1,181	
61196	FICA Contribution	\$3,112	\$1,950	-	\$5,341	\$4,069	
61210	Health Insurance Premium	\$15,583	\$15,221	-	-	-	
61220	Medicare Contribution	\$728	\$456	-	\$1,249	\$952	
	<b>Total Fringe Benefits</b>	<b>\$20,051</b>	<b>\$18,096</b>	<b>-</b>	<b>\$8,141</b>	<b>\$6,203</b>	<b>\$6,203</b>
	<b>Total Personnel Expenditures</b>	<b>\$70,246</b>	<b>\$49,544</b>	<b>\$24,898</b>	<b>\$94,286</b>	<b>\$71,839</b>	<b>\$46,941</b>
	<b>Number of Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	-	\$944	-	\$3,000	-	
	<b>Total Travel</b>	<b>-</b>	<b>\$944</b>	<b>-</b>	<b>\$3,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	-	-	-	-	-	
64540	Machinery, Tools & Equip	-	\$3,071	-	\$5,500	-	
64550	Computer Systems & Equip	-	\$540	-	-	-	
64560	Office Equipment	-	\$1,130	-	-	-	
	<b>Total Equipment</b>	<b>-</b>	<b>\$4,741</b>	<b>-</b>	<b>\$5,500</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$3,137	\$3,859	-	\$10,000	-	
63040	Supplies-Office	-	\$2,013	-	-	-	
63050	Supplies-Operations	\$1,668	\$3,886	-	\$3,000	-	
	<b>Total Supplies</b>	<b>\$4,804</b>	<b>\$9,758</b>	<b>-</b>	<b>\$13,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62080	Advertising	\$66	-	-	-	-	
62250	Communications	\$588	\$552	-	-	-	
62260	Dues and Subscriptions	\$205	-	-	-	-	
62660	Repair and Maintenance	\$1,811	\$4,449	-	\$3,034	-	
62680	Freight and Handling	\$400	\$1,997	-	-	-	
	<b>Total Contractual</b>	<b>\$3,070</b>	<b>\$6,999</b>	<b>-</b>	<b>\$3,034</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$33,483	\$11,373	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$33,483</b>	<b>\$11,373</b>	<b>-</b>	<b>(\$33,483)</b>
	<b>Total All Other Expenditures</b>	<b>\$7,874</b>	<b>\$22,442</b>	<b>\$33,483</b>	<b>\$35,907</b>	<b>-</b>	<b>(\$33,483)</b>
	<b>Totals Personnel and All Others</b>	<b>\$78,120</b>	<b>\$71,986</b>	<b>\$58,381</b>	<b>\$130,193</b>	<b>\$71,839</b>	<b>\$13,458</b>
62070	PUBLIC AUDITOR 1% FEE	\$976	\$509	-	\$1,302	\$718	
	<b>Total Expenditure Request</b>	<b>\$79,097</b>	<b>\$72,495</b>	<b>\$58,381</b>	<b>\$131,495</b>	<b>\$72,558</b>	<b>\$14,177</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Parks & Recreation Rota	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1442	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	12190400		
<b>Department:</b>	Dept. of Land & Natural Res.		
<b>Division:</b>	Parks & Recreation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>8392</b>											
Equipment Operator I	ELPHRAIN S. TAIMANAO (339663)	H02	Step 03	13,966	1,320		15,286	1,664		0.80	80.00
Equipment Operator I	JOAQUIN S. JR FUJIHIRA (934645)	H02	Step 01	12,668	1,197		13,865	1,664		0.80	80.00
Equipment Operator I	NICOLAS M. CABRERA (1094557)	H02	Step 01	12,668	1,197		13,865	1,664		0.80	80.00
<b>Total: 8392</b>				<b>39,302</b>	<b>3,714</b>	<b>0</b>	<b>43,016</b>	<b>4,992</b>		<b>2.40</b>	
<b>8818</b>											
Trades Specialist I	FELIX MENDIOLA CALVO (159853)	H11	Step 07	26,334	2,489		28,823	1,664		0.80	80.00
<b>Total: 8818</b>				<b>26,334</b>	<b>2,489</b>	<b>0</b>	<b>28,823</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>65,636</b>	<b>6,203</b>	<b>0</b>	<b>71,839</b>	<b>6,656</b>		<b>4.00</b>	

## Dept. of Land &amp; Natural Res.

1463/12190500 - Soil &amp; Water Cons. Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$11,578	\$8,570	-	\$46,844	\$18,715	
	<b>Total Personnel</b>	<b>\$11,578</b>	<b>\$8,570</b>	<b>-</b>	<b>\$46,844</b>	<b>\$18,715</b>	<b>\$18,715</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	-	-	-	\$843	\$337	
61196	FICA Contribution	\$718	\$531	-	\$2,904	\$1,160	
61220	Medicare Contribution	\$168	\$124	-	\$679	\$271	
	<b>Total Fringe Benefits</b>	<b>\$886</b>	<b>\$656</b>	<b>-</b>	<b>\$4,426</b>	<b>\$1,769</b>	<b>\$1,769</b>
	<b>Total Personnel Expenditures</b>	<b>\$12,463</b>	<b>\$9,225</b>	<b>-</b>	<b>\$51,270</b>	<b>\$20,484</b>	<b>\$20,484</b>
	<b>Number of Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	-	\$1,205	-	\$3,000	-	
	<b>Total Travel</b>	<b>-</b>	<b>\$1,205</b>	<b>-</b>	<b>\$3,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
64550	Computer Systems & Equip	-	\$258	-	\$2,500	-	
64560	Office Equipment	-	\$440	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$48,000	-	
	<b>Total Equipment</b>	<b>-</b>	<b>\$698</b>	<b>-</b>	<b>\$50,500</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	-	\$1,198	-	\$3,000	-	
63040	Supplies-Office	-	-	-	\$1,500	-	
63050	Supplies-Operations	-	\$277	-	\$1,500	-	
	<b>Total Supplies</b>	<b>-</b>	<b>\$1,475</b>	<b>-</b>	<b>\$6,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62660	Repair and Maintenance	-	\$89	-	\$1,000	-	
62680	Freight and Handling	-	-	-	\$500	-	
	<b>Total Contractual</b>	<b>-</b>	<b>\$89</b>	<b>-</b>	<b>\$1,500</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$3,565	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$3,565</b>	<b>-</b>	<b>-</b>	<b>(\$3,565)</b>
	<b>Total All Other Expenditures</b>	<b>-</b>	<b>\$3,467</b>	<b>\$3,565</b>	<b>\$61,000</b>	<b>-</b>	<b>(\$3,565)</b>
	<b>Totals Personnel and All Others</b>	<b>\$12,463</b>	<b>\$12,692</b>	<b>\$3,565</b>	<b>\$112,270</b>	<b>\$20,484</b>	<b>\$16,919</b>
62070	PUBLIC AUDITOR 1% FEE	\$219	\$126	-	\$1,123	\$205	
	<b>Total Expenditure Request</b>	<b>\$12,682</b>	<b>\$12,818</b>	<b>\$3,565</b>	<b>\$113,393</b>	<b>\$20,688</b>	<b>\$17,123</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Soil & Water Cons. Rota	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1463	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	12190500		
<b>Department:</b>	Dept. of Land & Natural Res.		
<b>Division:</b>	Soil/Water Conservation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0023</b>											
Administrative Assistant	MYRA MARIE O. OGO (373678)	H05	Step 06	18,715	1,769		20,484	1,664		0.80	80.00
<b>Total: 0023</b>				<b>18,715</b>	<b>1,769</b>	<b>0</b>	<b>20,484</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>18,715</b>	<b>1,769</b>	<b>0</b>	<b>20,484</b>	<b>1,664</b>		<b>1.00</b>	

Dept. of Land & Natural Res.

1468/12190900 - Land Registration Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$50,765	\$27,178	-	\$76,782	\$45,203	
61110	Overtime Compensation	(\$1,186)	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$20,483	-	-	
	<b>Total Personnel</b>	<b>\$49,579</b>	<b>\$27,178</b>	<b>\$20,483</b>	<b>\$76,782</b>	<b>\$45,203</b>	<b>\$24,720</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$930	\$388	-	\$1,382	\$814	
61196	FICA Contribution	\$3,074	\$1,685	-	\$4,760	\$2,803	
61210	Health Insurance Premium	\$20,026	\$15,221	-	-	-	
61220	Medicare Contribution	\$719	\$394	-	\$1,113	\$655	
	<b>Total Fringe Benefits</b>	<b>\$24,748</b>	<b>\$17,688</b>	<b>-</b>	<b>\$7,255</b>	<b>\$4,272</b>	<b>\$4,272</b>
	<b>Total Personnel Expenditures</b>	<b>\$74,328</b>	<b>\$44,866</b>	<b>\$20,483</b>	<b>\$84,037</b>	<b>\$49,474</b>	<b>\$28,991</b>
	<b>Number of Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>-1</b>
<b>Travel</b>							
62500	TRAVEL	-	\$1,020	-	\$3,000	-	
	<b>Total Travel</b>	<b>-</b>	<b>\$1,020</b>	<b>-</b>	<b>\$3,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	-	\$807	-	-	-	
64540	Machinery, Tools & Equip	-	-	-	\$30,000	-	
64550	Computer Systems & Equip	-	\$1,443	-	\$10,000	-	
64560	Office Equipment	-	\$1,449	-	\$5,000	-	
64570	Office Furniture & Fixtures	-	-	-	\$6,500	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$48,000	-	
	<b>Total Equipment</b>	<b>-</b>	<b>\$3,699</b>	<b>-</b>	<b>\$99,500</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	-	\$3,548	-	\$3,000	-	
63040	Supplies-Office	\$385	\$1,023	-	\$1,500	-	
63050	Supplies-Operations	-	\$643	-	\$2,000	-	
	<b>Total Supplies</b>	<b>\$385</b>	<b>\$5,214</b>	<b>-</b>	<b>\$6,500</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	-	\$580	-	-	-	
62660	Repair and Maintenance	-	\$597	-	\$1,500	-	
62680	Freight and Handling	-	\$500	-	-	-	
	<b>Total Contractual</b>	<b>-</b>	<b>\$1,677</b>	<b>-</b>	<b>\$1,500</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$11,930	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$11,930</b>	<b>-</b>	<b>-</b>	<b>(\$11,930)</b>
	<b>Total All Other Expenditures</b>	<b>\$385</b>	<b>\$11,610</b>	<b>\$11,930</b>	<b>\$110,500</b>	<b>-</b>	<b>(\$11,930)</b>
	<b>Totals Personnel and All Others</b>	<b>\$74,713</b>	<b>\$56,475</b>	<b>\$32,413</b>	<b>\$194,537</b>	<b>\$49,474</b>	<b>\$17,061</b>
62070	PUBLIC AUDITOR 1% FEE	\$784	\$460	-	\$1,945	\$495	
	<b>Total Expenditure Request</b>	<b>\$75,496</b>	<b>\$56,935</b>	<b>\$32,413</b>	<b>\$196,482</b>	<b>\$49,969</b>	<b>\$17,556</b>



Dept. of Public Works

1482/12200100 - Ops & Maint Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$336,916	\$282,206	-	\$630,762	\$430,686	
61100	Wages and Salaries-Ungraded	\$36,537	\$38,978	-	\$45,000	\$36,000	
61299	Personnel-Approp. Only	-	-	\$284,246	-	-	
	<b>Total Personnel</b>	<b>\$373,454</b>	<b>\$321,184</b>	<b>\$284,246</b>	<b>\$675,762</b>	<b>\$466,686</b>	<b>\$182,440</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$5,877	\$4,262	-	\$9,800	\$8,400	
61195	401k DC Ret. Emplr Contr.	\$3,608	\$1,707	-	-	-	
61196	FICA Contribution	\$23,154	\$20,252	-	\$9,800	\$28,935	
61210	Health Insurance Premium	\$43,753	\$34,176	-	-	-	
61220	Medicare Contribution	\$5,415	\$4,736	-	\$41,898	\$6,767	
61230	Lump Sum Payment of A/L	-	\$5,467	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$81,807</b>	<b>\$70,601</b>	<b>-</b>	<b>\$61,498</b>	<b>\$44,102</b>	<b>\$44,102</b>
	<b>Total Personnel Expenditures</b>	<b>\$455,260</b>	<b>\$391,785</b>	<b>\$284,246</b>	<b>\$737,260</b>	<b>\$510,788</b>	<b>\$226,542</b>
	<b>Number of Positions</b>	<b>25</b>	<b>23</b>	<b>23</b>	<b>25</b>	<b>23</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$3,813	\$8,783	-	\$20,000	-	
	<b>Total Travel</b>	<b>\$3,813</b>	<b>\$8,783</b>	<b>-</b>	<b>\$20,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
64540	Machinery, Tools & Equip	\$1,957	-	-	\$10,000	-	
64550	Computer Systems & Equip	-	\$2,266	-	-	-	
64560	Office Equipment	\$718	\$2,408	-	-	-	
64570	Office Furniture & Fixtures	-	\$1,200	-	-	-	
	<b>Total Equipment</b>	<b>\$2,675</b>	<b>\$5,874</b>	<b>-</b>	<b>\$10,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$10,584	\$23,943	-	\$40,000	-	
63040	Supplies-Office	\$2,189	\$727	-	-	-	
63050	Supplies-Operations	\$7,439	\$18,111	-	\$9,000	-	
	<b>Total Supplies</b>	<b>\$20,212</b>	<b>\$42,781</b>	<b>-</b>	<b>\$49,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62080	Advertising	\$105	\$105	-	-	-	
62250	Communications	\$4,412	\$2,098	-	\$3,000	-	
62420	Rental-Vehicles	\$650	-	-	-	-	
62480	Rental-Others	\$500	-	-	-	-	
62660	Repair and Maintenance	\$19,894	\$28,206	-	\$5,000	-	
62680	Freight and Handling	\$3,070	\$3,252	-	\$5,000	-	
	<b>Total Contractual</b>	<b>\$28,630</b>	<b>\$33,661</b>	<b>-</b>	<b>\$13,000</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$59,271	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$59,271</b>	<b>-</b>	<b>-</b>	<b>(\$59,271)</b>
	<b>Total All Other Expenditures</b>	<b>\$55,329</b>	<b>\$91,098</b>	<b>\$59,271</b>	<b>\$92,000</b>	<b>-</b>	<b>(\$59,271)</b>
	<b>Totals Personnel and All Others</b>	<b>\$510,590</b>	<b>\$482,883</b>	<b>\$343,517</b>	<b>\$829,260</b>	<b>\$510,788</b>	<b>\$167,271</b>
62070	PUBLIC AUDITOR 1% FEE	\$7,387	\$3,772	-	\$8,293	\$5,108	
	<b>Total Expenditure Request</b>	<b>\$517,977</b>	<b>\$486,655</b>	<b>\$343,517</b>	<b>\$837,553</b>	<b>\$515,896</b>	<b>\$172,379</b>



# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Ops & Maint Rota	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1482	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	12200100		
<b>Department:</b>	Dept. of Public Works		
<b>Division:</b>	Operations & Maintenance		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>8562</b>											
Ground Maintenance Foreman II	BENEDICT SAN NICOLAS JR. (102392)	H08	Step 07	22,749	2,150		24,898	1,664		0.80	80.00
<b>Total: 8562</b>				<b>22,749</b>	<b>2,150</b>	<b>0</b>	<b>24,898</b>	<b>1,664</b>		<b>0.80</b>	
<b>8572</b>											
Grounds Maintenance Supervisor	EVERETT C. GARCES (102387)	H13	Step 07	29,033	2,744		31,777	1,664		0.80	80.00
<b>Total: 8572</b>				<b>29,033</b>	<b>2,744</b>	<b>0</b>	<b>31,777</b>	<b>1,664</b>		<b>0.80</b>	
<b>8807</b>											
Trades Technician I	BARYL NATHON MANGL HOCOG (274841)	H05	Step 02	15,397	1,455		16,852	1,664		0.80	80.00
Trades Technician I - Vacant Position			Salaried	0	0		0	1,664		0.80	0.00
<b>Total: 8807</b>				<b>15,397</b>	<b>1,455</b>	<b>0</b>	<b>16,852</b>	<b>3,328</b>		<b>1.60</b>	
<b>8808</b>											
Trades Technician II	SHELBY LEE C. RANGAMAR (399985)	H07	Step 04	18,715	1,769		20,484	1,664		0.80	80.00
<b>Total: 8808</b>				<b>18,715</b>	<b>1,769</b>	<b>0</b>	<b>20,484</b>	<b>1,664</b>		<b>0.80</b>	
<b>8818</b>											
Trades Specialist I	JOSE T. ATALIG (102385)	H11	Step 09	29,033	2,744		31,777	1,664		0.80	80.00
<b>Total: 8818</b>				<b>29,033</b>	<b>2,744</b>	<b>0</b>	<b>31,777</b>	<b>1,664</b>		<b>0.80</b>	
<b>9100</b>											
Resident Department Head	DERON ALFRED T. MENDIOLA (403602)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
<b>Total: 9100</b>				<b>36,000</b>	<b>3,402</b>	<b>0</b>	<b>39,402</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>466,686</b>	<b>44,102</b>	<b>0</b>	<b>510,788</b>	<b>38,272</b>		<b>23.00</b>	

Independent Programs

1523/12880900 - Rota Public Library

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	\$15,489	-	-	-	-	-
	<b>Total Personnel</b>	<b>\$15,489</b>	-	-	-	-	-
<b>Fringe Benefits</b>							
61196	FICA Contribution	\$960	-	-	-	-	-
61220	Medicare Contribution	\$225	-	-	-	-	-
	<b>Total Fringe Benefits</b>	<b>\$1,185</b>	-	-	-	-	-
	<b>Total Personnel Expenditures</b>	<b>\$16,674</b>	-	-	-	-	-
<b>Number of Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$2,134	-	-	-
	<b>Total Other</b>	-	-	<b>\$2,134</b>	-	-	<b>(\$2,134)</b>
	<b>Total All Other Expenditures</b>	-	-	<b>\$2,134</b>	-	-	<b>(\$2,134)</b>
<b>Totals Personnel and All Others</b>		<b>\$16,674</b>	-	<b>\$2,134</b>	-	-	<b>(\$2,134)</b>
62070	PUBLIC AUDITOR 1% FEE	\$287	\$192	-	-	-	-
<b>Total Expenditure Request</b>		<b>\$16,961</b>	<b>\$192</b>	<b>\$2,134</b>	-	-	<b>(\$2,134)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Public Library - Rota	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1482	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	12880900		
<b>Department:</b>	Independent Programs		
<b>Division:</b>	Public Library - Rota		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>2910</b>											
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
<b>Total: 2910</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,328</b>		<b>1.60</b>	
<b>Grand Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,328</b>		<b>2.00</b>	

## Office of the Mayor

1063 / 13270100 - Mayor Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$36,331	\$38,118	-	-	-	
61100	Wages and Salaries-Ungraded	\$2,037,684	\$1,996,145	-	\$2,220,280	\$2,391,483	
61110	Overtime Compensation	-	\$8,857	-	-	-	
61299	Personnel-Approp. Only	-	-	\$2,413,926	-	-	
	<b>Total Personnel</b>	<b>\$2,074,015</b>	<b>\$2,043,121</b>	<b>\$2,413,926</b>	<b>\$2,220,280</b>	<b>\$2,391,483</b>	<b>(\$22,443)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$28,844	\$19,455	-	\$39,965	\$43,047	
61190	Retirement Contributions	\$25,670	\$28,151	-	\$28,043	\$28,043	
61195	401k DC Ret. Emplr Contr.	\$33,501	\$25,236	-	\$19,651	-	
61196	FICA Contribution	\$127,880	\$126,720	-	\$137,657	\$148,272	
61210	Health Insurance Premium	\$231,205	\$150,884	-	\$34,971	-	
61220	Medicare Contribution	\$29,907	\$29,636	-	\$32,194	\$34,677	
61260	Holiday Pay	\$1,367	\$760	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$478,375</b>	<b>\$380,841</b>	<b>-</b>	<b>\$292,481</b>	<b>\$254,038</b>	<b>\$254,038</b>
	<b>Total Personnel Expenditures</b>	<b>\$2,552,389</b>	<b>\$2,423,962</b>	<b>\$2,413,926</b>	<b>\$2,512,761</b>	<b>\$2,645,521</b>	<b>\$231,595</b>
	<b>Number of Positions</b>	<b>135</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	
<b>Travel</b>							
62500	TRAVEL	\$3,055	\$1,459	-	\$20,000	-	
	<b>Total Travel</b>	<b>\$3,055</b>	<b>\$1,459</b>	<b>-</b>	<b>\$20,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$4,278	\$10,843	-	\$18,000	-	
64540	Machinery, Tools & Equip	\$425	\$983	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$55,200	-	
64570	Office Furniture & Fixtures	\$506	\$12,050	-	\$4,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	-	-	
	<b>Total Equipment</b>	<b>\$5,209</b>	<b>\$23,875</b>	<b>-</b>	<b>\$77,200</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$5	\$814	-	\$54,000	-	
63040	Supplies-Office	\$3,772	\$3,600	-	\$11,400	-	
63050	Supplies-Operations	\$16,116	\$8,461	-	\$30,000	-	
	<b>Total Supplies</b>	<b>\$19,893</b>	<b>\$12,875</b>	<b>-</b>	<b>\$95,400</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	-	\$4,156	-	-	-	
62080	Advertising	\$93	-	-	-	-	
62250	Communications	\$10,295	\$12,978	-	\$35,400	-	
62260	Dues and Subscriptions	-	\$135	-	\$863	-	
62300	Printing and Photocopying	\$198	\$135	-	\$3,000	-	
62420	Rental-Vehicles	\$1,980	\$7,920	-	-	-	
62440	Rental Offices	\$56,000	-	-	\$96,000	-	
62470	Rental-Heavy Equipments	\$400	-	-	-	-	
62480	Rental-Others	-	\$15,085	-	-	-	
62660	Repair and Maintenance	\$521	\$17,779	-	\$24,000	-	

Office of the Mayor

1063 / 13270100 - Mayor Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62680	Freight and Handling	\$10	-	-	-	-	-
62750	Cleaning Services	-	\$1,100	-	-	-	-
	<b>Total Contractual</b>	<b>\$69,497</b>	<b>\$59,288</b>	-	<b>\$159,263</b>	-	-
	<b>Other</b>						
62050	Official Representation	\$7,626	\$18,931	-	\$30,000	-	-
62670	All Others (Budget Only)	-	-	\$115,039	-	-	-
62710	Utilities - Power	\$157,103	\$10,701	-	\$468,203	-	-
62720	Utilities - Water	-	-	-	\$388,983	-	-
	<b>Total Other</b>	<b>\$164,729</b>	<b>\$29,632</b>	<b>\$115,039</b>	<b>\$887,186</b>	-	<b>(\$115,039)</b>
	<b>Uncategorized</b>						
62430	Rental-Housing	-	\$732	-	-	-	-
	<b>Total Uncategorized</b>	-	<b>\$732</b>	-	-	-	-
	<b>Total All Other Expenditures</b>	<b>\$262,383</b>	<b>\$127,861</b>	<b>\$115,039</b>	<b>\$1,239,049</b>	-	<b>(\$115,039)</b>
	<b>Totals Personnel and All Others</b>	<b>\$2,814,772</b>	<b>\$2,551,823</b>	<b>\$2,528,965</b>	<b>\$3,751,810</b>	<b>\$2,645,521</b>	<b>\$116,556</b>
62070	PUBLIC AUDITOR 1% FEE	\$33,589	\$20,684	-	\$37,518	\$26,455	
	<b>Total Expenditure Request</b>	<b>\$2,848,361</b>	<b>\$2,572,507</b>	<b>\$2,528,965</b>	<b>\$3,789,328</b>	<b>\$2,671,976</b>	<b>\$143,011</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Mayor Tinian	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1063	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	13270100		
<b>Department:</b>	Office of the Mayor		
<b>Division:</b>	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0401</b>											
Administrative Assistant	ANA MARGARITA BENAVENTE (402197)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Administrative Assistant	ERIC MANGLO HOFSCHEIDER (159807)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Administrative Assistant	MELISA O. LIETO (448408)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Administrative Assistant	OFEMIA N. KHAN (838232)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Administrative Assistant	TASI K. ALDAN (880209)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
<b>Total: 0401</b>				<b>88,800</b>	<b>8,392</b>	<b>0</b>	<b>97,192</b>	<b>8,320</b>		<b>4.00</b>	
<b>0405</b>											
Human Resource Manager	ANA-RITA S. KING (100844)	UNG	Salaried	30,400	2,873		33,273	1,664		0.80	80.00
<b>Total: 0405</b>				<b>30,400</b>	<b>2,873</b>	<b>0</b>	<b>33,273</b>	<b>1,664</b>		<b>0.80</b>	
<b>0930</b>											
Mayor's Aide	ERWIN D. CRUZ (168179)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Mayor's Aide	JEROME V. REYES (936332)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Mayor's Aide	JUAN E. JR. SANTOS (794664)	UNG	Salaried	28,801	2,722		31,522	1,664		0.80	80.00
<b>Total: 0930</b>				<b>71,201</b>	<b>6,728</b>	<b>0</b>	<b>77,929</b>	<b>4,992</b>		<b>2.40</b>	
<b>0977</b>											
Community Outreach Assistant	BENNY PETER M. CASTRO (1108807)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Community Outreach Assistant	CELINA B. ADRIANO (212098)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Outreach Assistant	MAJORIE P. CABAY (838229)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
<b>Total: 0977</b>				<b>52,000</b>	<b>4,914</b>	<b>0</b>	<b>56,914</b>	<b>4,992</b>		<b>2.40</b>	
<b>1073</b>											
Planner/Researcher	MARIA M. CASTRO (517359)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
<b>Total: 1073</b>				<b>40,000</b>	<b>3,780</b>	<b>0</b>	<b>43,780</b>	<b>1,664</b>		<b>0.80</b>	
<b>1097</b>											
Field Operations Manager	MARCELINO M. BORJA (101460)	UNG	Salaried	28,800	2,722		31,522	1,664		0.80	80.00
<b>Total: 1097</b>				<b>28,800</b>	<b>2,722</b>	<b>0</b>	<b>31,522</b>	<b>1,664</b>		<b>0.80</b>	
<b>1485</b>											
Human Resources Assistant	MEGAN WINONA C. MENDIOLA (935757)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
<b>Total: 1485</b>				<b>24,000</b>	<b>2,268</b>	<b>0</b>	<b>26,268</b>	<b>1,664</b>		<b>0.80</b>	
<b>1887</b>											
Medical Attendant	DONYA Q. BORJA (838210)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Medical Attendant	JESSICA KING CABRERA (480573)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Mayor Tinian	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1063	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	13270100		
<b>Department:</b>	Office of the Mayor		
<b>Division:</b>	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Medical Attendant	LELA M. SANCHEZ (838241)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Medical Attendant	MARIA M. ALVAREZ (908658)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Medical Attendant	SHANNA M. PINAULA (838242)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
<b>Total: 1887</b>				<b>83,200</b>	<b>7,862</b>	<b>0</b>	<b>91,062</b>	<b>8,320</b>		<b>4.00</b>	
<b>1908</b>											
Public Information Assistant	JOSE M. JR. ATALIG (372744)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Public Information Assistant	KULIO BORJA CABRERA (554700)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
<b>Total: 1908</b>				<b>30,400</b>	<b>2,873</b>	<b>0</b>	<b>33,273</b>	<b>3,328</b>		<b>1.60</b>	
<b>2388</b>											
Community Asst. Coordinator	WINFREDA C. ARRIOLA (908136)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
<b>Total: 2388</b>				<b>15,200</b>	<b>1,436</b>	<b>0</b>	<b>16,636</b>	<b>1,664</b>		<b>0.80</b>	
<b>2910</b>											
Community Worker	JAIMIE SANCHEZ-BARCINAS (296524)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
<b>Total: 2910</b>				<b>15,200</b>	<b>1,436</b>	<b>0</b>	<b>16,636</b>	<b>1,664</b>		<b>0.80</b>	
<b>2966</b>											
COMMUNITY OUTREACH WRKR	JESSE P. AQUININGOC (161951)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
<b>Total: 2966</b>				<b>17,600</b>	<b>1,663</b>	<b>0</b>	<b>19,263</b>	<b>1,664</b>		<b>0.80</b>	
<b>3361</b>											
Mayor's Departmental Assistant	ANDREW SN. MACARANAS (254557)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	ANDREW V. HOFSCHEIDER (159808)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	AUREA DLS. IGNACIO (1029368)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	BAUBINA CABRERA AYUYU (253115)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Mayor's Departmental Assistant	CARMEN KING (1029366)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	CONRAD BORJA IBA (100553)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	CONSTANZA M. FLEMING (100473)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	DAVID M. JR. EVANGELISTA (162746)	UNG	Salaried	24,800	2,344		27,144	1,664		0.80	80.00
Mayor's Departmental Assistant	DIDI B. SAN NICOLAS (161327)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	ELSA LYN A. CABRERA (811609)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	ELTON M. HOFSCHEIDER (1029364)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	EMILIANA A. BUGARIN (169946)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	EVITA LYNN M. MANGLONA (161301)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Mayor Tinian **Stage:** Governor's Final Submission  
**Business Unit:** 1063 **Status:** Active  
**Munis Org. Code:** 13270100  
**Department:** Office of the Mayor  
**Division:** Mayor's Offices

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Mayor's Departmental Assistant	FRANCISCO A. SANCHEZ (100610)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Mayor's Departmental Assistant	FRANCISCO SN. SHAI (477156)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	HEINZ M. HOFSCHEIDER (521800)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	JANICE BARCINAS MAPESO (254540)	UNG	Salaried	15,201	1,436		16,637	1,664		0.80	80.00
Mayor's Departmental Assistant	JARICK JOE DE GUZ ATALIG (480555)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	JEFFREY P. CRUZ (103184)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Mayor's Departmental Assistant	JESSICA B. IBA (170331)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	JESSILYN C. SAN NICOLAS (1095496)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	JOSEPH A. SABLAN (100843)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	JOVITA SN. PAULINO (857636)	UNG	Salaried	30,400	2,873		33,273	1,664		0.80	80.00
Mayor's Departmental Assistant	KENNETH Q. CRUZ (249011)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Mayor's Departmental Assistant	KENNY KURT C. CRUZ (159776)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Mayor's Departmental Assistant	KENNY PAUL D. CRUZ (102007)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Mayor's Departmental Assistant	KHRYSTYNE CHYNNA ATALIG (597305)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Mayor's Departmental Assistant	KIANALIN S. LIZAMA (880188)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	KIMBERLYN SAN NICOL KING (520011)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Mayor's Departmental Assistant	KYIE BERMUDES MIAH (480567)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	LINA L. CABRERA (1059043)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	LISA P. HERMOSO (838234)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	LORENA LYN T. CABRERA (480655)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Mayor's Departmental Assistant	LYN S. BORJA (838237)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	MARIA BERNADITA O. BORJA (315891)	UNG	Salaried	17,200	1,625		18,825	1,664		0.80	80.00
Mayor's Departmental Assistant	MARIAN DOROTHY MENDIOLA (403046)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	MARILYN M. SAN NICOLAS (100580)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	PRISCILLA M. TORRES (102585)	UNG	Salaried	24,800	2,344		27,144	1,664		0.80	80.00
Mayor's Departmental Assistant	REALYNN P. MARTINEZ (794298)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Mayor's Departmental Assistant	REGINA B. PANGELINAN (100838)	UNG	Salaried	15,201	1,436		16,637	1,664		0.80	80.00
Mayor's Departmental Assistant	RIARITA A. BORJA (961476)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Mayor's Departmental Assistant	RINGO JOHN C. REYES (372770)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Mayor's Departmental Assistant	RITA C. UNTALAN (100557)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Mayor's Departmental Assistant	ROSA S. LAZARO (338513)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Mayor Tinian **Stage:** Governor's Final Submission  
**Business Unit:** 1063 **Status:** Active  
**Munis Org. Code:** 13270100  
**Department:** Office of the Mayor  
**Division:** Mayor's Offices

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Mayor's Departmental Assistant	RUBILAINE SANTOS CRUZ (442979)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	RYAN DWAYNE CRUZ (442854)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	SHARLENE A. BORJA (677008)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	SYLVIA K. BIZ (100577)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	TANO DONALD S. KING (100835)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Mayor's Departmental Assistant	TELISHA A. BORJA (1029348)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Mayor's Departmental Assistant	TERESITA M. MANGLONA (168177)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Mayor's Departmental Assistant	THELMA A. CARREON (909402)	UNG	Salaried	15,201	1,436		16,637	1,664		0.80	80.00
Mayor's Departmental Assistant	TRIXY B. MANGLONA (901834)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Mayor's Departmental Assistant	TROY B. MANGLONA (515859)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Mayor's Departmental Assistant	VIVIAN R. MIAH (100520)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	ZANIA MENDIOLA FLEMING (680179)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Mayor's Departmental Assistant - Vacant Posiiton		UNG	Salaried	0	0		0	1,664		0.80	80.00
Mayor's Departmental Assistant - Vacant Posiiton		UNG	Salaried	0	0		0	1,664		0.80	80.00
Mayor's Departmental Assistant - Vacant Posiiton		UNG	Salaried	0	0		0	1,664		0.80	80.00
Mayor's Departmental Assistant - Vacant Posiiton		UNG	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 3361</b>				<b>972,402</b>	<b>91,892</b>	<b>0</b>	<b>1,064,294</b>	<b>99,840</b>		<b>48.00</b>	
<b>6921</b>											
Maintenance Assistant	BENIDA SAIMON (838236)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Maintenance Assistant	BENJAMIN S. REYES (100510)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Maintenance Assistant	BRIAN T. KING (836798)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Maintenance Assistant	DOMINIC P. AQUININGOC (838239)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Maintenance Assistant	GABRIEL DLC. EVANGELISTA (102348)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Maintenance Assistant	GEORGE MENDIOLA CAMACHO (212099)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Maintenance Assistant	JAMES K. MANGLONA (100820)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Maintenance Assistant	JUANIS BORJA KING (445874)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Maintenance Assistant	KARL ARRIOLA FLORES (288684)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Maintenance Assistant	LAWRENCE M. MANGLONA (100607)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
<b>Total: 6921</b>				<b>172,000</b>	<b>16,254</b>	<b>0</b>	<b>188,254</b>	<b>16,640</b>		<b>8.00</b>	
<b>7108</b>											
Nursery Field Supervisor	THOMAS B. MENDIOLA (100504)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
<b>Total: 7108</b>				<b>24,000</b>	<b>2,268</b>	<b>0</b>	<b>26,268</b>	<b>1,664</b>		<b>0.80</b>	

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Mayor Tinian	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1063	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	13270100		
<b>Department:</b>	Office of the Mayor		
<b>Division:</b>	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>8561</b>											
Grounds Maintenance Foreman I	CARLOS P. ALDAN (100541)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Grounds Maintenance Foreman I	DIONICIO BORJA (100540)	UNG	Salaried	15,201	1,436		16,637	1,664		0.80	80.00
Grounds Maintenance Foreman I	HERMAN P. ALDAN (100543)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Grounds Maintenance Foreman I	JOAQUIN B. JR. ALDAN (159816)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Grounds Maintenance Operator	ALICIA B. MASGA (1179421)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
<b>Total: 8561</b>				<b>84,001</b>	<b>7,938</b>	<b>0</b>	<b>91,939</b>	<b>8,320</b>		<b>4.00</b>	
<b>8715</b>											
Grounds Maint Coordinator	JOSE M. BORJA (100492)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
<b>Total: 8715</b>				<b>15,200</b>	<b>1,436</b>	<b>0</b>	<b>16,636</b>	<b>1,664</b>		<b>0.80</b>	
<b>9089</b>											
Mayor	EDWIN P. ALDAN (101671)	UNG	Salaried	75,000	35,130		110,130	2,080		1.00	100.00
<b>Total: 9089</b>				<b>75,000</b>	<b>35,130</b>	<b>0</b>	<b>110,130</b>	<b>2,080</b>		<b>1.00</b>	
<b>9176</b>											
Planning and Budget Assistant	AARON SHAYNE A. MENDIOLA (555035)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
<b>Total: 9176</b>				<b>17,600</b>	<b>1,663</b>	<b>0</b>	<b>19,263</b>	<b>1,664</b>		<b>0.80</b>	
<b>9200</b>											
Senior Policy Advisor	MATHEW C. MASGA (101685)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Senior Policy Advisor	TRENTON B. CONNER (679327)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
<b>Total: 9200</b>				<b>72,000</b>	<b>6,804</b>	<b>0</b>	<b>78,804</b>	<b>3,328</b>		<b>1.60</b>	
<b>9263</b>											
SA, Real Estate & Compliance	JACK RYAN M. CASTRO (311136)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
<b>Total: 9263</b>				<b>15,200</b>	<b>1,436</b>	<b>0</b>	<b>16,636</b>	<b>1,664</b>		<b>0.80</b>	
<b>9276</b>											
CEO's Secretary	LEONORA P. ALDAN (170003)	UNG	Salaried	21,600	2,041		23,641	1,664		0.80	80.00
<b>Total: 9276</b>				<b>21,600</b>	<b>2,041</b>	<b>0</b>	<b>23,641</b>	<b>1,664</b>		<b>0.80</b>	
<b>9278</b>											
Special Projects Assistant	ANTHONY T CABRERA (100533)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Special Projects Assistant	CONRAD KING MANGLONA (100834)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Special Projects Assistant	DEAN M. EVANGELISTA (100559)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Special Projects Assistant	JASON JAY NAPUTI AYUYU (172262)	UNG	Salaried	19,280	1,822		21,102	1,664		0.80	80.00
Special Projects Assistant	MICHAEL LEE A. BORJA (908134)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Mayor Tinian	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1063	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	13270100		
<b>Department:</b>	Office of the Mayor		
<b>Division:</b>	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Special Projects Assistant	PETER BLAS MANGLONA (159804)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
<b>Total: 9278</b>				<b>112,880</b>	<b>10,667</b>	<b>0</b>	<b>123,547</b>	<b>9,984</b>		<b>4.80</b>	
<b>9285</b>											
Planning & Budget Assistant	TASHA S. CRUZ (521780)	UNG	Salaried	25,600	2,419		28,019	1,664		0.80	80.00
Planning & Budget Supervisor	ALICIA M. ADRIANO (101017)	UNG	Salaried	36,800	3,478		40,278	1,664		0.80	80.00
<b>Total: 9285</b>				<b>62,400</b>	<b>5,897</b>	<b>0</b>	<b>68,297</b>	<b>3,328</b>		<b>1.60</b>	
<b>9289</b>											
Special Project Supervisor	JOSEPH F. BORJA (908135)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
<b>Total: 9289</b>				<b>20,000</b>	<b>1,890</b>	<b>0</b>	<b>21,890</b>	<b>1,664</b>		<b>0.80</b>	
<b>9354</b>											
Emergency Preparedness Coord.	PETER H. JR. PALACIOS (555029)	UNG	Salaried	26,400	2,495		28,895	1,664		0.80	80.00
<b>Total: 9354</b>				<b>26,400</b>	<b>2,495</b>	<b>0</b>	<b>28,895</b>	<b>1,664</b>		<b>0.80</b>	
<b>9355</b>											
Spec Asst for Indig. Affairs	JOSEPH T. SAN NICOLAS (100819)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
<b>Total: 9355</b>				<b>40,000</b>	<b>3,780</b>	<b>0</b>	<b>43,780</b>	<b>1,664</b>		<b>0.80</b>	
<b>9357</b>											
Emergency Prep. Assis. Coord.	THEALANIE MAE C. ATALIG (692598)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
<b>Total: 9357</b>				<b>16,800</b>	<b>1,588</b>	<b>0</b>	<b>18,388</b>	<b>1,664</b>		<b>0.80</b>	
<b>9361</b>											
Public Library Supervisor	JULIE B. SABLAN (159782)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
<b>Total: 9361</b>				<b>20,800</b>	<b>1,966</b>	<b>0</b>	<b>22,766</b>	<b>1,664</b>		<b>0.80</b>	
<b>9410</b>											
Community Outreach Asst.	MAGDALENA B. SAN NICOLAS (100845)	UNG	Salaried	25,600	2,419		28,019	1,664		0.80	80.00
<b>Total: 9410</b>				<b>25,600</b>	<b>2,419</b>	<b>0</b>	<b>28,019</b>	<b>1,664</b>		<b>0.80</b>	
<b>9411</b>											
Director, Tinian Liaison Offc.	CARLA A. SAN NICOLAS (209149)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
<b>Total: 9411</b>				<b>36,000</b>	<b>3,402</b>	<b>0</b>	<b>39,402</b>	<b>1,664</b>		<b>0.80</b>	
<b>9563</b>											
CEO'S Special Assistant	BERNADITA CRUZ PALACIOS (100459)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
<b>Total: 9563</b>				<b>40,000</b>	<b>3,780</b>	<b>0</b>	<b>43,780</b>	<b>1,664</b>		<b>0.80</b>	
<b>9821</b>											
Special Project Manager	ADRIE M. CABRERA (100532)	UNG	Salaried	24,800	2,344		27,144	1,664		0.80	80.00

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Mayor Tinian	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1063	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	13270100		
<b>Department:</b>	Office of the Mayor		
<b>Division:</b>	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 9821				24,800	2,344	0	27,144	1,664		0.80	
Grand Total				2,391,483	254,038	0	2,645,521	208,416		125.00	

## Office of the Mayor

1064 / 13710100 - Municipal Council Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	-	-	-	\$230,000	-	
61100	Wages and Salaries-Ungraded	\$95,428	\$99,418	-	-	\$150,400	
61299	Personnel-Approp. Only	-	-	\$170,454	-	-	
	<b>Total Personnel</b>	<b>\$95,428</b>	<b>\$99,418</b>	<b>\$170,454</b>	<b>\$230,000</b>	<b>\$150,400</b>	<b>(\$20,054)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	-	\$636	-	\$4,140	\$2,707	
61195	401k DC Ret. Emplr Contr.	\$893	\$1,136	-	\$3,000	-	
61196	FICA Contribution	\$5,917	\$6,308	-	\$14,260	\$9,325	
61210	Health Insurance Premium	\$9,515	\$4,884	-	-	-	
61220	Medicare Contribution	\$1,384	\$1,475	-	\$3,335	\$2,181	
61230	Lump Sum Payment of A/L	-	\$2,322	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$17,709</b>	<b>\$16,762</b>	<b>-</b>	<b>\$24,735</b>	<b>\$14,213</b>	<b>\$14,213</b>
	<b>Total Personnel Expenditures</b>	<b>\$113,137</b>	<b>\$116,179</b>	<b>\$170,454</b>	<b>\$254,735</b>	<b>\$164,613</b>	<b>(\$5,841)</b>
	<b>Number of Positions</b>	<b>7</b>	<b>4</b>	<b>7</b>	<b>7</b>	<b>7</b>	
<b>Travel</b>							
62500	TRAVEL	\$1,258	\$3,583	-	\$15,000	-	
	<b>Total Travel</b>	<b>\$1,258</b>	<b>\$3,583</b>	<b>-</b>	<b>\$15,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
64540	Machinery, Tools & Equip	-	-	-	\$8,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	-	-	
	<b>Total Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	-	\$500	-	\$12,000	-	
63040	Supplies-Office	-	\$145	-	\$14,000	-	
63050	Supplies-Operations	-	-	-	-	-	
	<b>Total Supplies</b>	<b>-</b>	<b>\$645</b>	<b>-</b>	<b>\$26,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	-	\$5,200	-	\$25,000	-	
62250	Communications	-	-	-	\$7,000	-	
62300	Printing and Photocopying	-	\$554	-	-	-	
62440	Rental Offices	-	-	-	\$10,000	-	
62480	Rental-Others	-	\$520	-	-	-	
62660	Repair and Maintenance	-	\$400	-	-	-	
62680	Freight and Handling	-	-	-	\$1,500	-	
	<b>Total Contractual</b>	<b>-</b>	<b>\$6,674</b>	<b>-</b>	<b>\$43,500</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62050	Official Representation	-	\$8,310	-	\$12,000	-	
62670	All Others (Budget Only)	-	-	\$112,574	\$30,000	-	
	<b>Total Other</b>	<b>-</b>	<b>\$8,310</b>	<b>\$112,574</b>	<b>\$42,000</b>	<b>-</b>	<b>(\$112,574)</b>
	<b>Total All Other Expenditures</b>	<b>\$1,258</b>	<b>\$19,212</b>	<b>\$112,574</b>	<b>\$134,500</b>	<b>-</b>	<b>(\$112,574)</b>
	<b>Totals Personnel and All Others</b>	<b>\$114,395</b>	<b>\$135,392</b>	<b>\$283,028</b>	<b>\$389,235</b>	<b>\$164,613</b>	<b>(\$118,415)</b>
62070	PUBLIC AUDITOR 1% FEE	\$1,988	\$1,036	-	\$3,892	\$1,646	
	<b>Total Expenditure Request</b>	<b>\$116,383</b>	<b>\$136,427</b>	<b>\$283,028</b>	<b>\$393,127</b>	<b>\$166,259</b>	<b>(\$116,769)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Municipal Council Tinian	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1064	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	13710100		
<b>Department:</b>	Office of the Mayor		
<b>Division:</b>	Municipal Councils		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0023</b>											
Administrative Assistant	KAIA JADE F. LAZARO (1110160)	UNG	Salaried	23,200	2,192		25,392	1,664		0.80	80.00
<b>Total: 0023</b>				<b>23,200</b>	<b>2,192</b>	<b>0</b>	<b>25,392</b>	<b>1,664</b>		<b>0.80</b>	
<b>0913</b>											
Council Clerk	LAVINA A. REYES (252259)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
<b>Total: 0913</b>				<b>19,200</b>	<b>1,814</b>	<b>0</b>	<b>21,014</b>	<b>1,664</b>		<b>0.80</b>	
<b>2910</b>											
Community Worker	ANTONETTE V. SHAI (1162795)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	JOSEPH M. MANGLONA (838211)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Community Worker	KAILEE SASHA P. LIZAMA (NEW)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Community Worker	YOLANDA L. BARCINAS (679762)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
<b>Total: 2910</b>				<b>72,000</b>	<b>6,804</b>	<b>0</b>	<b>78,804</b>	<b>6,656</b>		<b>3.20</b>	
<b>9075</b>											
Executive Director	ERIC REYES (1059054)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
<b>Total: 9075</b>				<b>36,000</b>	<b>3,402</b>	<b>0</b>	<b>39,402</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>150,400</b>	<b>14,213</b>	<b>0</b>	<b>164,613</b>	<b>11,648</b>		<b>7.00</b>	

Dept. of Finance

1111 / 13170800 - Finance and Acct Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$42,113	\$56,098	-	\$54,421	\$43,538	
61100	Wages and Salaries-Ungraded	\$33,768	-	-	\$45,000	\$36,000	
61299	Personnel-Approp. Only	-	-	\$60,909	-	-	
	<b>Total Personnel</b>	<b>\$75,881</b>	<b>\$56,098</b>	<b>\$60,909</b>	<b>\$99,421</b>	<b>\$79,538</b>	<b>\$18,629</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,395	\$924	-	\$1,790	\$1,432	
61195	401k DC Ret. Emplr Contr.	\$1,583	\$1,446	-	\$1,800	-	
61196	FICA Contribution	\$4,705	\$3,478	-	\$6,164	\$4,931	
61210	Health Insurance Premium	\$23,339	\$12,503	-	-	-	
61220	Medicare Contribution	\$1,100	\$813	-	\$1,442	\$1,153	
	<b>Total Fringe Benefits</b>	<b>\$32,122</b>	<b>\$19,164</b>	<b>-</b>	<b>\$11,196</b>	<b>\$7,516</b>	<b>\$7,516</b>
	<b>Total Personnel Expenditures</b>	<b>\$108,004</b>	<b>\$75,263</b>	<b>\$60,909</b>	<b>\$110,617</b>	<b>\$87,054</b>	<b>\$26,145</b>
<b>Number of Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
<b>Travel</b>							
62500	TRAVEL	\$3,674	\$2,381	-	\$2,500	-	
	<b>Total Travel</b>	<b>\$3,674</b>	<b>\$2,381</b>	<b>-</b>	<b>\$2,500</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$2,062	\$12,657	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$3,000	-	
64570	Office Furniture & Fixtures	\$678	\$698	-	-	-	
64580	Vehicles- Pub Ser & Admin	\$37,795	-	-	-	-	
	<b>Total Equipment</b>	<b>\$40,535</b>	<b>\$13,355</b>	<b>-</b>	<b>\$3,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$1,600	\$2,800	-	\$2,500	-	
63040	Supplies-Office	\$2,528	\$3,139	-	\$2,500	-	
63050	Supplies-Operations	\$3,308	\$4,713	-	\$2,500	-	
	<b>Total Supplies</b>	<b>\$7,435</b>	<b>\$10,652</b>	<b>-</b>	<b>\$7,500</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	-	\$700	-	-	-	
62250	Communications	\$5,452	\$7,845	-	\$13,202	-	
62300	Printing and Photocopying	\$50	\$250	-	-	-	
62440	Rental Offices	-	-	-	\$28,800	-	
62660	Repair and Maintenance	\$1,842	\$3,033	-	\$3,000	-	
62680	Freight and Handling	\$457	\$784	-	\$500	-	
62690	Personnel Training Costs	-	-	-	\$3,500	-	
62750	Cleaning Services	-	-	-	\$500	-	
	<b>Total Contractual</b>	<b>\$7,801</b>	<b>\$12,612</b>	<b>-</b>	<b>\$49,502</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$43,079	-	-	
62710	Utilities - Power	\$22	\$500	-	\$28,000	-	
	<b>Total Other</b>	<b>\$22</b>	<b>\$500</b>	<b>\$43,079</b>	<b>\$28,000</b>	<b>-</b>	<b>(\$43,079)</b>
<b>Uncategorized</b>							

Dept. of Finance

1111 / 13170800 - Finance and Acct Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62430	Rental-Housing	\$650	-	-	-	-	-
	<b>Total Uncategorized</b>	<b>\$650</b>	-	-	-	-	-
	<b>Total All Other Expenditures</b>	<b>\$60,118</b>	<b>\$39,499</b>	<b>\$43,079</b>	<b>\$90,502</b>	-	<b>(\$43,079)</b>
	<b>Totals Personnel and All Others</b>	<b>\$168,121</b>	<b>\$114,762</b>	<b>\$103,988</b>	<b>\$201,119</b>	<b>\$87,054</b>	<b>(\$16,934)</b>
62070	PUBLIC AUDITOR 1% FEE	\$1,421	\$741	-	\$2,011	\$871	
	<b>Total Expenditure Request</b>	<b>\$169,543</b>	<b>\$115,503</b>	<b>\$103,988</b>	<b>\$203,130</b>	<b>\$87,925</b>	<b>(\$16,063)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Finance and Acct Tinian	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1111	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	13170800		
<b>Department:</b>	Dept. of Finance		
<b>Division:</b>	Finance & Accounting Rota		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1002</b>											
Accountant II	MANUELA E. MENDIOLA (101050)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
<b>Total: 1002</b>				<b>23,887</b>	<b>2,257</b>	<b>0</b>	<b>26,144</b>	<b>1,664</b>		<b>0.80</b>	
<b>1015</b>											
Administrative Officer I	REBECCA MARCELA UNTALAN (774583)	H11	Salaried	19,651	1,857		21,508	1,664		0.80	80.00
<b>Total: 1015</b>				<b>19,651</b>	<b>1,857</b>	<b>0</b>	<b>21,508</b>	<b>1,664</b>		<b>0.80</b>	
<b>9100</b>											
Resident Department Head	MELISSA PANGELINAN AQUININGOC (477304) UNG		Salaried	36,000	3,402		39,402	1,664		0.80	80.00
<b>Total: 9100</b>				<b>36,000</b>	<b>3,402</b>	<b>0</b>	<b>39,402</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>79,538</b>	<b>7,516</b>	<b>0</b>	<b>87,054</b>	<b>4,992</b>		<b>3.00</b>	

Dept. of Finance

1131 / 13170500 - Revenue & Taxation-Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$54,083	\$60,272	-	\$127,829	\$62,947	
61110	Overtime Compensation	-	-	-	\$5,000	-	
61299	Personnel-Approp. Only	-	-	\$101,378	-	-	
	<b>Total Personnel</b>	<b>\$54,083</b>	<b>\$60,272</b>	<b>\$101,378</b>	<b>\$132,829</b>	<b>\$62,947</b>	<b>(\$38,431)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$506	\$421	-	-	\$1,133	
61196	FICA Contribution	\$3,353	\$3,737	-	\$7,241	\$3,903	
61210	Health Insurance Premium	\$9,655	\$8,010	-	\$2,102	-	
61220	Medicare Contribution	\$784	\$874	-	\$1,693	\$913	
	<b>Total Fringe Benefits</b>	<b>\$14,298</b>	<b>\$13,042</b>	<b>-</b>	<b>\$11,036</b>	<b>\$5,949</b>	<b>\$5,949</b>
	<b>Total Personnel Expenditures</b>	<b>\$68,381</b>	<b>\$73,315</b>	<b>\$101,378</b>	<b>\$143,865</b>	<b>\$68,896</b>	<b>(\$32,482)</b>
	<b>Number of Positions</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	
<b>Travel</b>							
62500	TRAVEL	\$1,685	\$678	-	\$3,000	-	
	<b>Total Travel</b>	<b>\$1,685</b>	<b>\$678</b>	<b>-</b>	<b>\$3,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$2,036	-	-	-	-	
64540	Machinery, Tools & Equip	-	-	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$5,000	-	
64570	Office Furniture & Fixtures	-	\$1,498	-	-	-	
	<b>Total Equipment</b>	<b>\$2,036</b>	<b>\$1,498</b>	<b>-</b>	<b>\$5,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	-	-	-	\$300	-	
63040	Supplies-Office	\$474	\$3,253	-	\$2,000	-	
63050	Supplies-Operations	\$2,035	\$4,936	-	\$2,000	-	
	<b>Total Supplies</b>	<b>\$2,509</b>	<b>\$8,189</b>	<b>-</b>	<b>\$4,300</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	\$1,096	\$2,153	-	\$300	-	
62300	Printing and Photocopying	\$30	-	-	\$2,000	-	
62660	Repair and Maintenance	\$500	\$62	-	\$2,000	-	
62680	Freight and Handling	\$10	-	-	\$500	-	
62690	Personnel Training Costs	-	-	-	\$3,000	-	
62750	Cleaning Services	-	-	-	\$1,000	-	
	<b>Total Contractual</b>	<b>\$1,636</b>	<b>\$2,215</b>	<b>-</b>	<b>\$8,800</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$16,274	-	-	
62710	Utilities - Power	-	\$500	-	-	-	
	<b>Total Other</b>	<b>-</b>	<b>\$500</b>	<b>\$16,274</b>	<b>-</b>	<b>-</b>	<b>(\$16,274)</b>
	<b>Total All Other Expenditures</b>	<b>\$7,866</b>	<b>\$13,079</b>	<b>\$16,274</b>	<b>\$21,100</b>	<b>-</b>	<b>(\$16,274)</b>
	<b>Totals Personnel and All Others</b>	<b>\$76,248</b>	<b>\$86,394</b>	<b>\$117,652</b>	<b>\$164,965</b>	<b>\$68,896</b>	<b>(\$48,756)</b>
62070	PUBLIC AUDITOR 1% FEE	\$845	\$440	-	\$1,650	\$689	
	<b>Total Expenditure Request</b>	<b>\$77,093</b>	<b>\$86,834</b>	<b>\$117,652</b>	<b>\$166,615</b>	<b>\$69,585</b>	<b>(\$48,067)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Revenue & Taxation-Tinian      **Stage:** Governor's Final Submission  
**Business Unit:** 1131      **Status:** Active  
**Munis Org. Code:** 13170500  
**Department:** Dept. of Finance  
**Division:** Revenue & Taxation

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0264</b>											
Revenue/Tax Trainee	GENEVIEVE LIM SANTOS (680260)	H02	Step 04	14,663	1,386		16,049	1,664		0.80	80.00
<b>Total: 0264</b>				<b>14,663</b>	<b>1,386</b>	<b>0</b>	<b>16,049</b>	<b>1,664</b>		<b>0.80</b>	
<b>1586</b>											
Revenue Officer I	ISIDRO KING CABRERA (100530)	H11	Step 02	20,634	1,950		22,583	1,664		0.80	80.00
<b>Total: 1586</b>				<b>20,634</b>	<b>1,950</b>	<b>0</b>	<b>22,583</b>	<b>1,664</b>		<b>0.80</b>	
<b>1587</b>											
Revenue Officer II	ADMANITA P. LIZAMA (168019)	H13	Step 06	27,651	2,613		30,264	1,664		0.80	80.00
<b>Total: 1587</b>				<b>27,651</b>	<b>2,613</b>	<b>0</b>	<b>30,264</b>	<b>1,664</b>		<b>0.80</b>	
<b>1592</b>											
Revenue Enforcement Officer I		H11	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 1592</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>62,947</b>	<b>5,949</b>	<b>0</b>	<b>68,896</b>	<b>6,656</b>		<b>4.00</b>	

Dept. of Finance

1141 / 13170400 - Proc & Supply Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$21,227	\$26,450	-	\$69,355	\$35,297	
61299	Personnel-Approp. Only	-	-	\$35,769	-	-	
	<b>Total Personnel</b>	<b>\$21,227</b>	<b>\$26,450</b>	<b>\$35,769</b>	<b>\$69,355</b>	<b>\$35,297</b>	<b>(\$472)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$167	-	-	-	\$635	
61190	Retirement Contributions	-	-	-	\$1,140	-	
61195	401k DC Ret. Emplr Contr.	\$486	\$655	-	-	-	
61196	FICA Contribution	\$1,316	\$1,640	-	\$3,928	\$2,188	
61220	Medicare Contribution	\$308	\$384	-	\$919	\$512	
	<b>Total Fringe Benefits</b>	<b>\$2,277</b>	<b>\$2,679</b>	<b>-</b>	<b>\$5,987</b>	<b>\$3,336</b>	<b>\$3,336</b>
	<b>Total Personnel Expenditures</b>	<b>\$23,504</b>	<b>\$29,128</b>	<b>\$35,769</b>	<b>\$75,342</b>	<b>\$38,632</b>	<b>\$2,863</b>
	<b>Number of Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	
<b>Travel</b>							
62500	TRAVEL	\$1,640	-	-	\$1,000	-	
	<b>Total Travel</b>	<b>\$1,640</b>	<b>-</b>	<b>-</b>	<b>\$1,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$600	-	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$2,500	-	
	<b>Total Equipment</b>	<b>\$600</b>	<b>-</b>	<b>-</b>	<b>\$2,500</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$1,100	-	-	\$200	-	
63040	Supplies-Office	\$2,926	\$691	-	\$1,500	-	
63050	Supplies-Operations	\$1,972	\$2,916	-	\$500	-	
	<b>Total Supplies</b>	<b>\$5,997</b>	<b>\$3,606</b>	<b>-</b>	<b>\$2,200</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	\$4,357	-	-	\$300	-	
62300	Printing and Photocopying	\$670	\$4,005	-	\$300	-	
62660	Repair and Maintenance	\$1,489	\$150	-	\$2,000	-	
62680	Freight and Handling	\$84	\$65	-	\$500	-	
62690	Personnel Training Costs	-	-	-	\$1,500	-	
62750	Cleaning Services	-	-	-	\$500	-	
	<b>Total Contractual</b>	<b>\$6,600</b>	<b>\$4,220</b>	<b>-</b>	<b>\$5,100</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$11,110	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$11,110</b>	<b>-</b>	<b>-</b>	<b>(\$11,110)</b>
	<b>Total All Other Expenditures</b>	<b>\$14,837</b>	<b>\$7,826</b>	<b>\$11,110</b>	<b>\$10,800</b>	<b>-</b>	<b>(\$11,110)</b>
	<b>Totals Personnel and All Others</b>	<b>\$38,341</b>	<b>\$36,955</b>	<b>\$46,879</b>	<b>\$86,142</b>	<b>\$38,632</b>	<b>(\$8,247)</b>
62070	PUBLIC AUDITOR 1% FEE	\$556	\$290	-	\$861	\$386	
	<b>Total Expenditure Request</b>	<b>\$38,897</b>	<b>\$37,245</b>	<b>\$46,879</b>	<b>\$87,003</b>	<b>\$39,019</b>	<b>(\$7,860)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Proc & Supply Tinian      **Stage:** Governor's Final Submission  
**Business Unit:** 1141      **Status:** Active  
**Munis Org. Code:** 13170400  
**Department:** Dept. of Finance  
**Division:** Procurement & Supplies

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0318</b>											
Supply Technician I - Routing		H03	Step 03	14,663	1,386		16,049	1,664		0.80	80.00
<b>Total: 0318</b>				<b>14,663</b>	<b>1,386</b>	<b>0</b>	<b>16,049</b>	<b>1,664</b>		<b>0.80</b>	
<b>1639</b>											
Supply Specialist I - Routing		H09	Step 04	20,634	1,950		22,583	1,664		0.80	80.00
<b>Total: 1639</b>				<b>20,634</b>	<b>1,950</b>	<b>0</b>	<b>22,583</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>35,297</b>	<b>3,336</b>	<b>0</b>	<b>38,632</b>	<b>3,328</b>		<b>2.00</b>	

## Dept. of Finance

1151 / 13170900 - Customs Service Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$99,238	\$140,657	-	\$370,318	\$211,619	
61110	Overtime Compensation	\$122	-	-	\$10,000	-	
61299	Personnel-Approp. Only	-	-	\$14,766	-	-	
	<b>Total Personnel</b>	<b>\$99,360</b>	<b>\$140,657</b>	<b>\$14,766</b>	<b>\$380,318</b>	<b>\$211,619</b>	<b>\$196,853</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,451	\$1,749	-	-	\$3,809	
61195	401k DC Ret. Emplr Contr.	\$2,441	\$3,054	-	\$5,692	-	
61196	FICA Contribution	\$6,293	\$8,724	-	\$19,065	\$13,120	
61210	Health Insurance Premium	\$7,051	\$13,552	-	\$5,535	-	
61220	Medicare Contribution	\$1,472	\$2,040	-	\$4,459	\$3,068	
61260	Holiday Pay	-	-	-	\$5,000	-	
	<b>Total Fringe Benefits</b>	<b>\$18,707</b>	<b>\$29,120</b>	-	<b>\$39,751</b>	<b>\$19,998</b>	<b>\$19,998</b>
<b>Uncategorized</b>							
61280	CIQ Overtime-Airport	\$2,004	\$59	-	-	-	
61290	CIQ Overtime-Seaport	\$127	-	-	-	-	
	<b>Total Uncategorized</b>	<b>\$2,131</b>	<b>\$59</b>	-	-	-	-
<b>Total Personnel Expenditures</b>		<b>\$120,199</b>	<b>\$169,836</b>	<b>\$14,766</b>	<b>\$420,069</b>	<b>\$231,617</b>	<b>\$216,851</b>
<b>Number of Positions</b>		<b>4</b>	<b>5</b>	<b>11</b>	<b>11</b>	<b>11</b>	
<b>Travel</b>							
62500	TRAVEL	\$375	\$2,024	-	\$10,000	-	
	<b>Total Travel</b>	<b>\$375</b>	<b>\$2,024</b>	-	<b>\$10,000</b>	-	-
<b>Equipment</b>							
63120	Equipments under \$5000	\$1,148	\$1,163	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$5,000	-	
64570	Office Furniture & Fixtures	-	-	-	-	-	
	<b>Total Equipment</b>	<b>\$1,148</b>	<b>\$1,163</b>	-	<b>\$5,000</b>	-	-
<b>Supplies</b>							
63030	Fuel & Lubricate	\$1,630	\$4,009	-	\$10,000	-	
63040	Supplies-Office	\$978	-	-	\$3,000	-	
63050	Supplies-Operations	\$1,414	\$2,389	-	\$3,000	-	
	<b>Total Supplies</b>	<b>\$4,022</b>	<b>\$6,398</b>	-	<b>\$16,000</b>	-	-
<b>Contractual</b>							
62250	Communications	-	\$249	-	\$10,000	-	
62300	Printing and Photocopying	-	\$1,290	-	\$2,000	-	
62440	Rental Offices	-	-	-	\$14,400	-	
62660	Repair and Maintenance	\$423	\$1,411	-	\$4,000	-	
62680	Freight and Handling	\$72	\$33	-	\$2,000	-	
62690	Personnel Training Costs	-	-	-	\$10,000	-	
62750	Cleaning Services	-	-	-	\$500	-	
	<b>Total Contractual</b>	<b>\$495</b>	<b>\$2,982</b>	-	<b>\$42,900</b>	-	-
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$252,606	-	-	

Dept. of Finance

1151 / 13170900 - Customs Service Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62710	Utilities - Power	-	-	-	\$15,000	-	
62720	Utilities - Water	-	-	-	\$1,000	-	
	<b>Total Other</b>	-	-	<b>\$252,606</b>	<b>\$16,000</b>	-	<b>(\$252,606)</b>
	<b>Total All Other Expenditures</b>	<b>\$6,039</b>	<b>\$12,568</b>	<b>\$252,606</b>	<b>\$89,900</b>	-	<b>(\$252,606)</b>
	<b>Totals Personnel and All Others</b>	<b>\$126,238</b>	<b>\$182,403</b>	<b>\$267,372</b>	<b>\$509,969</b>	<b>\$231,617</b>	<b>(\$35,755)</b>
62070	PUBLIC AUDITOR 1% FEE	\$1,374	\$728	-	\$5,100	\$2,316	
	<b>Total Expenditure Request</b>	<b>\$127,612</b>	<b>\$183,131</b>	<b>\$267,372</b>	<b>\$515,069</b>	<b>\$233,933</b>	<b>(\$33,439)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Customs Service Tinian      **Stage:** Governor's Final Submission  
**Business Unit:** 1151      **Status:** Active  
**Munis Org. Code:** 13170900  
**Department:** Dept. of Finance  
**Division:** Customs

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0101</b>											
Customs Inspector I	KENNETH B. UNTALAN (811418)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	ROLLY JOSE B. BUGARIN (479598)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	VINCENT U. JR. REYES (692634)	H08	Step 03	18,715	1,769		20,484	1,664		0.80	80.00
Customs Inspector I - Vacant Position		H05	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 0101</b>				<b>52,664</b>	<b>4,977</b>	<b>0</b>	<b>57,641</b>	<b>6,656</b>		<b>3.20</b>	
<b>1160</b>											
Customs Officer I	ROSITA K. ALDAN (101118)	H15	Step 05	29,033	2,744		31,777	1,664		0.80	80.00
<b>Total: 1160</b>				<b>29,033</b>	<b>2,744</b>	<b>0</b>	<b>31,777</b>	<b>1,664</b>		<b>0.80</b>	
<b>1162</b>											
Customs Officer III	BENEDICTO G. DECENA (101117)	H18	Step 07	37,056	3,502		40,557	1,664		0.80	80.00
<b>Total: 1162</b>				<b>37,056</b>	<b>3,502</b>	<b>0</b>	<b>40,557</b>	<b>1,664</b>		<b>0.80</b>	
<b>4024</b>											
Agric Quarantine Inspector I	JOSE JUSTO S. REYES (372769)	H05	Step 04	16,974	1,604		18,579	1,664		0.80	80.00
<b>Total: 4024</b>				<b>16,974</b>	<b>1,604</b>	<b>0</b>	<b>18,579</b>	<b>1,664</b>		<b>0.80</b>	
<b>4025</b>											
Agric Quarantine Inspector II	SYLVESTRE ATALI PALACIOS (403134)	H06	Step 04	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 4025</b>				<b>17,825</b>	<b>1,684</b>	<b>0</b>	<b>19,509</b>	<b>1,664</b>		<b>0.80</b>	
<b>4026</b>											
Agriculture Quarantine Inspector III - Vacant Position		H08	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 4026</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>4035</b>											
Agric. Quarantine Officer I	RICHARD S. LAZARO (100570)	H11	Step 09	29,033	2,744		31,777	1,664		0.80	80.00
Agric. Quarantine Officer I	ROBERT JOHN S. REYES (102021)	H11	Step 09	29,033	2,744		31,777	1,664		0.80	80.00
<b>Total: 4035</b>				<b>58,067</b>	<b>5,487</b>	<b>0</b>	<b>63,554</b>	<b>3,328</b>		<b>1.60</b>	
<b>Grand Total</b>				<b>211,619</b>	<b>19,998</b>	<b>0</b>	<b>231,617</b>	<b>18,304</b>		<b>11.00</b>	

## Community &amp; Cultural Affairs

1231 / 13120600 - Historic Pres. Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$42,378	\$54,246	-	\$94,718	\$58,200	
61100	Wages and Salaries-Ungraded	-	\$2,344	-	-	-	
61299	Personnel-Approp. Only	-	-	\$43,222	-	-	
	<b>Total Personnel</b>	<b>\$42,378</b>	<b>\$56,590</b>	<b>\$43,222</b>	<b>\$94,718</b>	<b>\$58,200</b>	<b>\$14,978</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$422	\$382	-	\$1,705	\$1,048	
61195	401k DC Ret. Emplr Contr.	\$762	\$498	-	\$2,757	-	
61196	FICA Contribution	\$2,627	\$3,509	-	\$5,033	\$3,608	
61210	Health Insurance Premium	\$5,677	\$5,327	-	\$957	-	
61220	Medicare Contribution	\$614	\$821	-	\$1,373	\$844	
	<b>Total Fringe Benefits</b>	<b>\$10,104</b>	<b>\$10,536</b>	<b>-</b>	<b>\$11,825</b>	<b>\$5,500</b>	<b>\$5,500</b>
	<b>Total Personnel Expenditures</b>	<b>\$52,482</b>	<b>\$67,126</b>	<b>\$43,222</b>	<b>\$106,543</b>	<b>\$63,700</b>	<b>\$20,478</b>
	<b>Number of Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
<b>Equipment</b>							
63120	Equipments under \$5000	\$121	\$800	-	-	-	
64540	Machinery, Tools & Equip	\$873	\$151	-	-	-	
64570	Office Furniture & Fixtures	-	\$1,256	-	-	-	
	<b>Total Equipment</b>	<b>\$994</b>	<b>\$2,207</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$167	\$725	-	\$6,000	-	
63040	Supplies-Office	\$1,040	\$2,002	-	\$2,000	-	
63050	Supplies-Operations	\$903	\$1,208	-	\$3,000	-	
	<b>Total Supplies</b>	<b>\$2,110</b>	<b>\$3,936</b>	<b>-</b>	<b>\$11,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	\$817	-	-	\$2,200	-	
62660	Repair and Maintenance	\$1,049	\$1,046	-	\$1,500	-	
	<b>Total Contractual</b>	<b>\$1,866</b>	<b>\$1,046</b>	<b>-</b>	<b>\$3,700</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$7,423	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$7,423</b>	<b>-</b>	<b>-</b>	<b>(\$7,423)</b>
	<b>Total All Other Expenditures</b>	<b>\$4,970</b>	<b>\$7,189</b>	<b>\$7,423</b>	<b>\$14,700</b>	<b>-</b>	<b>(\$7,423)</b>
	<b>Totals Personnel and All Others</b>	<b>\$57,453</b>	<b>\$74,315</b>	<b>\$50,645</b>	<b>\$121,243</b>	<b>\$63,700</b>	<b>\$13,055</b>
62070	PUBLIC AUDITOR 1% FEE	\$934	\$391	-	\$1,212	\$637	
	<b>Total Expenditure Request</b>	<b>\$58,387</b>	<b>\$74,706</b>	<b>\$50,645</b>	<b>\$122,455</b>	<b>\$64,337</b>	<b>\$13,692</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Historic Pres. Tinian      **Stage:** Governor's Final Submission  
**Business Unit:** 1231      **Status:** Active  
**Munis Org. Code:** 13120600  
**Department:** Community & Cultural Affairs  
**Division:** Historic Preservation

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>2146</b>											
Historic Preserv Coordinator	GILBERT M. BORJA (100624)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
<b>Total: 2146</b>				<b>23,887</b>	<b>2,257</b>	<b>0</b>	<b>26,144</b>	<b>1,664</b>		<b>0.80</b>	
<b>2147</b>											
Historic Preserv Trainee	JESSIE P. KIYOSHI (100332)	H02	Step 04	14,663	1,386		16,049	1,664		0.80	80.00
<b>Total: 2147</b>				<b>14,663</b>	<b>1,386</b>	<b>0</b>	<b>16,049</b>	<b>1,664</b>		<b>0.80</b>	
<b>2160</b>											
Historic Preserv Technician II	MICHAEL HOCOG LIZAMA (101536)	H05	Step 07	19,650	1,857		21,507	1,664		0.80	80.00
<b>Total: 2160</b>				<b>19,650</b>	<b>1,857</b>	<b>0</b>	<b>21,507</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>58,200</b>	<b>5,500</b>	<b>0</b>	<b>63,700</b>	<b>4,992</b>		<b>3.00</b>	

## Community &amp; Cultural Affairs

1241 / 13120700 - Office of Aging Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$51,775	\$20,203	-	\$96,067	\$57,379	
61100	Wages and Salaries-Ungraded	-	\$2,283	-	-	-	
61299	Personnel-Approp. Only	-	-	\$76,545	-	-	
	<b>Total Personnel</b>	<b>\$51,775</b>	<b>\$22,486</b>	<b>\$76,545</b>	<b>\$96,067</b>	<b>\$57,379</b>	<b>(\$19,166)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$955	\$105	-	\$1,729	\$1,033	
61195	401k DC Ret. Emplr Contr.	\$1,239	\$444	-	\$9,799	-	
61196	FICA Contribution	\$3,210	\$1,482	-	-	\$3,558	
61210	Health Insurance Premium	\$17,413	\$210	-	\$29,720	-	
61220	Medicare Contribution	\$751	\$347	-	\$1,393	\$832	
61230	Lump Sum Payment of A/L	-	\$1,423	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$23,568</b>	<b>\$4,010</b>	<b>-</b>	<b>\$42,641</b>	<b>\$5,422</b>	<b>\$5,422</b>
	<b>Total Personnel Expenditures</b>	<b>\$75,344</b>	<b>\$26,496</b>	<b>\$76,545</b>	<b>\$138,708</b>	<b>\$62,801</b>	<b>(\$13,744)</b>
	<b>Number of Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	
<b>Equipment</b>							
63120	Equipments under \$5000	-	\$628	-	-	-	
64540	Machinery, Tools & Equip	\$880	\$668	-	\$2,000	-	
64570	Office Furniture & Fixtures	\$240	-	-	-	-	
	<b>Total Equipment</b>	<b>\$1,120</b>	<b>\$1,296</b>	<b>-</b>	<b>\$2,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$21	\$500	-	-	-	
63040	Supplies-Office	\$2,296	\$202	-	\$1,000	-	
63050	Supplies-Operations	\$1,558	\$181	-	\$2,000	-	
	<b>Total Supplies</b>	<b>\$3,875</b>	<b>\$883</b>	<b>-</b>	<b>\$3,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62260	Dues and Subscriptions	\$217	-	-	\$900	-	
62660	Repair and Maintenance	\$566	\$556	-	\$1,000	-	
62680	Freight and Handling	-	\$10	-	-	-	
	<b>Total Contractual</b>	<b>\$783</b>	<b>\$566</b>	<b>-</b>	<b>\$1,900</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$4,060	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$4,060</b>	<b>-</b>	<b>-</b>	<b>(\$4,060)</b>
	<b>Total All Other Expenditures</b>	<b>\$5,778</b>	<b>\$2,745</b>	<b>\$4,060</b>	<b>\$6,900</b>	<b>-</b>	<b>(\$4,060)</b>
	<b>Totals Personnel and All Others</b>	<b>\$81,121</b>	<b>\$29,241</b>	<b>\$80,605</b>	<b>\$145,608</b>	<b>\$62,801</b>	<b>(\$17,804)</b>
62070	PUBLIC AUDITOR 1% FEE	\$1,058	\$592	-	\$1,456	\$628	
	<b>Total Expenditure Request</b>	<b>\$82,179</b>	<b>\$29,833</b>	<b>\$80,605</b>	<b>\$147,064</b>	<b>\$63,429</b>	<b>(\$17,176)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Office of Aging Tinian	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1241	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	13120700		
<b>Department:</b>	Community & Cultural Affairs		
<b>Division:</b>	Aging		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1016</b>											
Administrative Officer II	ANA MARIE C. SAN NICOLAS (103174)	H13	Step 01	22,332	2,110		24,442	1,664		0.80	80.00
<b>Total: 1016</b>				<b>22,332</b>	<b>2,110</b>	<b>0</b>	<b>24,442</b>	<b>1,664</b>		<b>0.80</b>	
<b>7001</b>											
Cook I	CHONA MONTEJAR BORJA (512183)	H01	Step 06	15,397	1,455		16,852	1,664		0.80	80.00
<b>Total: 7001</b>				<b>15,397</b>	<b>1,455</b>	<b>0</b>	<b>16,852</b>	<b>1,664</b>		<b>0.80</b>	
<b>7003</b>											
Cook III	MERCY OLIVER AYUYU (401087)	H05	Step 07	19,650	1,857		21,507	1,664		0.80	80.00
<b>Total: 7003</b>				<b>19,650</b>	<b>1,857</b>	<b>0</b>	<b>21,507</b>	<b>1,664</b>		<b>0.80</b>	
<b>8135</b>											
General Maintenance - Vacant Position		H02	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 8135</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>57,379</b>	<b>5,422</b>	<b>0</b>	<b>62,801</b>	<b>6,656</b>		<b>4.00</b>	

Community & Cultural Affairs

1271 / 13120400 - Sports and Recreation Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$75,044	\$65,910	-	\$105,515	\$43,331	
61100	Wages and Salaries-Ungraded	\$39,722	\$40,688	-	\$45,000	\$36,000	
61299	Personnel-Approp. Only	-	-	\$103,924	-	-	
	<b>Total Personnel</b>	<b>\$114,766</b>	<b>\$106,598</b>	<b>\$103,924</b>	<b>\$150,515</b>	<b>\$79,331</b>	<b>(\$24,593)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$825	\$817	-	\$2,709	\$1,428	
61195	401k DC Ret. Emplr Contr.	\$3,664	\$3,380	-	\$4,883	-	
61196	FICA Contribution	\$7,116	\$6,658	-	\$9,332	\$4,918	
61210	Health Insurance Premium	\$20,453	\$20,293	-	\$30,259	-	
61220	Medicare Contribution	\$1,664	\$1,557	-	\$2,182	\$1,150	
61230	Lump Sum Payment of A/L	-	\$782	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$33,722</b>	<b>\$33,486</b>	<b>-</b>	<b>\$49,365</b>	<b>\$7,497</b>	<b>\$7,497</b>
	<b>Total Personnel Expenditures</b>	<b>\$148,489</b>	<b>\$140,084</b>	<b>\$103,924</b>	<b>\$199,880</b>	<b>\$86,827</b>	<b>(\$17,097)</b>
	<b>Number of Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	
<b>Travel</b>							
62500	TRAVEL	\$155	-	-	-	-	
	<b>Total Travel</b>	<b>\$155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$628	\$1,906	-	-	-	
64540	Machinery, Tools & Equip	\$8,173	-	-	\$3,500	-	
64550	Computer Systems & Equip	-	-	-	\$3,500	-	
64570	Office Furniture & Fixtures	-	\$220	-	\$4,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$50,000	-	
	<b>Total Equipment</b>	<b>\$8,801</b>	<b>\$2,126</b>	<b>-</b>	<b>\$61,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$2,079	\$516	-	\$6,000	-	
63040	Supplies-Office	\$6,287	\$2,662	-	\$3,000	-	
63050	Supplies-Operations	\$5,941	\$1,426	-	\$3,500	-	
	<b>Total Supplies</b>	<b>\$14,307</b>	<b>\$4,604</b>	<b>-</b>	<b>\$12,500</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	\$10,561	\$6,318	-	\$10,327	-	
62300	Printing and Photocopying	\$3,860	-	-	-	-	
62480	Rental-Others	-	\$360	-	-	-	
62660	Repair and Maintenance	\$4,658	\$340	-	\$5,500	-	
62680	Freight and Handling	\$413	\$60	-	\$635	-	
	<b>Total Contractual</b>	<b>\$19,492</b>	<b>\$7,078</b>	<b>-</b>	<b>\$16,462</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$12,643	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$12,643</b>	<b>-</b>	<b>-</b>	<b>(\$12,643)</b>
	<b>Total All Other Expenditures</b>	<b>\$42,755</b>	<b>\$13,808</b>	<b>\$12,643</b>	<b>\$89,962</b>	<b>-</b>	<b>(\$12,643)</b>
	<b>Totals Personnel and All Others</b>	<b>\$191,244</b>	<b>\$153,891</b>	<b>\$116,567</b>	<b>\$289,842</b>	<b>\$86,827</b>	<b>(\$29,740)</b>
62070	PUBLIC AUDITOR 1% FEE	\$2,036	\$914	-	\$2,898	\$868	
	<b>Total Expenditure Request</b>	<b>\$193,280</b>	<b>\$154,805</b>	<b>\$116,567</b>	<b>\$292,740</b>	<b>\$87,696</b>	<b>(\$28,871)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Sports and Recreation Tinian      **Stage:** Governor's Final Submission  
**Business Unit:** 1271      **Status:** Active  
**Munis Org. Code:** 13120400  
**Department:** Community & Cultural Affairs  
**Division:** Sports & Recreation

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1015</b>											
Administrative Officer I	LUCIA BORJA (170330)	H11	Step 03	21,665	2,047		23,713	1,664		0.80	80.00
Administrative Officer I - Vacant Position		H11	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 1015</b>				<b>21,665</b>	<b>2,047</b>	<b>0</b>	<b>23,713</b>	<b>3,328</b>		<b>1.60</b>	
<b>2031</b>											
Sports Development Technician	JR. DELA CRUZ (101242)	H05	Step 09	21,665	2,047		23,713	1,664		0.80	80.00
<b>Total: 2031</b>				<b>21,665</b>	<b>2,047</b>	<b>0</b>	<b>23,713</b>	<b>1,664</b>		<b>0.80</b>	
<b>8135</b>											
General Maintenance - Vacant Position		H02	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 8135</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>9100</b>											
Resident Department Head	BONNIE SAN NICOLAS BORJA (212513)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
<b>Total: 9100</b>				<b>36,000</b>	<b>3,402</b>	<b>0</b>	<b>39,402</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>79,331</b>	<b>7,497</b>	<b>0</b>	<b>86,827</b>	<b>8,320</b>		<b>5.00</b>	

## Dept. of Labor

1281 / 13180100 - Labor Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$103,943	\$91,829	-	\$216,571	\$144,079	
61100	Wages and Salaries-Ungraded	\$39,722	\$40,778	-	\$49,253	\$36,000	
61299	Personnel-Approp. Only	-	-	\$144,337	-	-	
	<b>Total Personnel</b>	<b>\$143,665</b>	<b>\$132,606</b>	<b>\$144,337</b>	<b>\$265,824</b>	<b>\$180,079</b>	<b>\$35,742</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$2,011	\$1,860	-	\$3,628	\$3,241	
61196	FICA Contribution	\$8,907	\$8,222	-	\$15,101	\$11,165	
61210	Health Insurance Premium	\$28,341	\$22,261	-	-	-	
61220	Medicare Contribution	\$2,083	\$1,923	-	\$11,363	\$2,611	
	<b>Total Fringe Benefits</b>	<b>\$41,343</b>	<b>\$34,265</b>	<b>-</b>	<b>\$30,092</b>	<b>\$17,017</b>	<b>\$17,017</b>
	<b>Total Personnel Expenditures</b>	<b>\$185,008</b>	<b>\$166,872</b>	<b>\$144,337</b>	<b>\$295,916</b>	<b>\$197,097</b>	<b>\$52,760</b>
	<b>Number of Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	
<b>Equipment</b>							
63120	Equipments under \$5000	\$1,930	\$10,718	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$3,000	-	
64560	Office Equipment	-	-	-	\$2,000	-	
64570	Office Furniture & Fixtures	-	\$5,821	-	-	-	
	<b>Total Equipment</b>	<b>\$1,930</b>	<b>\$16,539</b>	<b>-</b>	<b>\$5,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63020	Food Items	-	-	-	-	-	
63030	Fuel & Lubricate	\$300	-	-	\$4,000	-	
63040	Supplies-Office	\$5,275	\$3,201	-	\$3,000	-	
63050	Supplies-Operations	\$3,870	\$1,457	-	\$4,000	-	
	<b>Total Supplies</b>	<b>\$9,445</b>	<b>\$4,658</b>	<b>-</b>	<b>\$11,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62080	Advertising	\$120	-	-	-	-	
62250	Communications	\$2,005	\$858	-	\$3,000	-	
62300	Printing and Photocopying	\$380	\$446	-	\$4,000	-	
62440	Rental Offices	\$8,750	\$13,550	-	\$6,600	-	
62660	Repair and Maintenance	-	\$80	-	\$4,000	-	
62680	Freight and Handling	-	\$195	-	-	-	
	<b>Total Contractual</b>	<b>\$11,255</b>	<b>\$15,129</b>	<b>-</b>	<b>\$17,600</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$38,124	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$38,124</b>	<b>-</b>	<b>-</b>	<b>(\$38,124)</b>
	<b>Total All Other Expenditures</b>	<b>\$22,629</b>	<b>\$36,326</b>	<b>\$38,124</b>	<b>\$33,600</b>	<b>-</b>	<b>(\$38,124)</b>
	<b>Totals Personnel and All Others</b>	<b>\$207,637</b>	<b>\$203,197</b>	<b>\$182,461</b>	<b>\$329,516</b>	<b>\$197,097</b>	<b>\$14,636</b>
62070	PUBLIC AUDITOR 1% FEE	\$2,715	\$1,361	-	\$3,295	\$1,971	
	<b>Total Expenditure Request</b>	<b>\$210,352</b>	<b>\$204,558</b>	<b>\$182,461</b>	<b>\$332,811</b>	<b>\$199,068</b>	<b>\$16,607</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Labor Tinian	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1281	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	13180100		
<b>Department:</b>	Dept. of Labor		
<b>Division:</b>	Labor Division		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0023</b>											
Administrative Assistant	MARIE EMY KING REYES (212515)	H05	Step 07	19,650	1,857		21,507	1,664		0.80	80.00
<b>Total: 0023</b>				<b>19,650</b>	<b>1,857</b>	<b>0</b>	<b>21,507</b>	<b>1,664</b>		<b>0.80</b>	
<b>0209</b>											
Labor Law Enforcement Trainee	WAYNELYNN S. LIZAMA (882324)	H03	Salaried	13,301	1,257		14,557	1,664		0.80	80.00
<b>Total: 0209</b>				<b>13,301</b>	<b>1,257</b>	<b>0</b>	<b>14,557</b>	<b>1,664</b>		<b>0.80</b>	
<b>1176</b>											
Assistant Resident Dept. Head	ANTHONY M. BARCINAS (101379)	H13	Step 08	30,484	2,881		33,365	1,664		0.80	80.00
<b>Total: 1176</b>				<b>30,484</b>	<b>2,881</b>	<b>0</b>	<b>33,365</b>	<b>1,664</b>		<b>0.80</b>	
<b>1290</b>											
Job Placement Assistant	JEANETTE H. BORJA (100463)	H09	Step 08	25,080	2,370		27,450	1,664		0.80	80.00
<b>Total: 1290</b>				<b>25,080</b>	<b>2,370</b>	<b>0</b>	<b>27,450</b>	<b>1,664</b>		<b>0.80</b>	
<b>1291</b>											
Job Placement Officer	SABINA G. SAN NICOLAS (101374)	H13	Step 08	30,484	2,881		33,365	1,664		0.80	80.00
<b>Total: 1291</b>				<b>30,484</b>	<b>2,881</b>	<b>0</b>	<b>33,365</b>	<b>1,664</b>		<b>0.80</b>	
<b>1329</b>											
Labor Law Enfor. Spec. III	RAMONA CA CABRERA-VICHES (101688)	H14	Step 03	25,080	2,370		27,450	1,664		0.80	80.00
<b>Total: 1329</b>				<b>25,080</b>	<b>2,370</b>	<b>0</b>	<b>27,450</b>	<b>1,664</b>		<b>0.80</b>	
<b>9100</b>											
Resident Department Head	JAY JESS SAN NICOLAS (101458)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
<b>Total: 9100</b>				<b>36,000</b>	<b>3,402</b>	<b>0</b>	<b>39,402</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>180,079</b>	<b>17,017</b>	<b>0</b>	<b>197,097</b>	<b>11,648</b>		<b>7.00</b>	

## Dept. of Commerce

1311 / 13160300 - Economic Devel. Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$41,609	\$53,562	-	\$108,024	\$46,858	
61100	Wages and Salaries-Ungraded	\$40,068	\$33,162	-	\$45,000	\$36,000	
61299	Personnel-Approp. Only	-	-	\$126,861	-	-	
	<b>Total Personnel</b>	<b>\$81,677</b>	<b>\$86,724</b>	<b>\$126,861</b>	<b>\$153,024</b>	<b>\$82,858</b>	<b>(\$44,003)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$433	\$233	-	\$2,754	\$1,491	
61195	401k DC Ret. Emplr Contr.	\$2,904	\$2,735	-	\$3,183	-	
61196	FICA Contribution	\$5,064	\$5,377	-	\$9,487	\$5,137	
61210	Health Insurance Premium	-	-	-	\$1,194	-	
61220	Medicare Contribution	\$1,184	\$1,258	-	\$2,219	\$1,201	
	<b>Total Fringe Benefits</b>	<b>\$9,586</b>	<b>\$9,602</b>	<b>-</b>	<b>\$18,837</b>	<b>\$7,830</b>	<b>\$7,830</b>
	<b>Total Personnel Expenditures</b>	<b>\$91,262</b>	<b>\$96,326</b>	<b>\$126,861</b>	<b>\$171,861</b>	<b>\$90,688</b>	<b>(\$36,173)</b>
	<b>Number of Positions</b>	<b>4</b>	<b>4</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>-2</b>
<b>Equipment</b>							
64550	Computer Systems & Equip	-	-	-	\$10,000	-	
64570	Office Furniture & Fixtures	\$2,208	\$921	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$35,000	-	
	<b>Total Equipment</b>	<b>\$2,208</b>	<b>\$921</b>	<b>-</b>	<b>\$45,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	-	\$701	-	\$15,000	-	
63040	Supplies-Office	\$1,425	\$2,172	-	\$10,000	-	
63050	Supplies-Operations	\$392	\$1,427	-	\$20,000	-	
	<b>Total Supplies</b>	<b>\$1,818</b>	<b>\$4,300</b>	<b>-</b>	<b>\$45,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62080	Advertising	-	\$70	-	-	-	
62250	Communications	\$500	\$403	-	\$8,500	-	
62260	Dues and Subscriptions	-	\$159	-	-	-	
62300	Printing and Photocopying	-	-	-	\$3,000	-	
62440	Rental Offices	\$15,600	\$15,600	-	\$15,600	-	
62660	Repair and Maintenance	\$385	-	-	\$3,000	-	
62680	Freight and Handling	-	\$25	-	-	-	
62690	Personnel Training Costs	-	-	-	\$20,000	-	
	<b>Total Contractual</b>	<b>\$16,485</b>	<b>\$16,257</b>	<b>-</b>	<b>\$50,100</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$23,034	-	-	
62710	Utilities - Power	-	-	-	\$6,000	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$23,034</b>	<b>\$6,000</b>	<b>-</b>	<b>(\$23,034)</b>
	<b>Total All Other Expenditures</b>	<b>\$20,775</b>	<b>\$21,478</b>	<b>\$23,034</b>	<b>\$146,100</b>	<b>-</b>	<b>(\$23,034)</b>
	<b>Totals Personnel and All Others</b>	<b>\$112,037</b>	<b>\$117,804</b>	<b>\$149,895</b>	<b>\$317,961</b>	<b>\$90,688</b>	<b>(\$59,207)</b>
62070	PUBLIC AUDITOR 1% FEE	\$1,301	\$729	-	\$3,180	\$907	
	<b>Total Expenditure Request</b>	<b>\$113,339</b>	<b>\$118,533</b>	<b>\$149,895</b>	<b>\$321,141</b>	<b>\$91,595</b>	<b>(\$58,300)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Economic Devel. Tinian	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1311	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	13160300		
<b>Department:</b>	Dept. of Commerce		
<b>Division:</b>	Economic Development		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0278</b>											
Statistical Technician	VICENTA P. SAN NICOLAS (100617)	H04	Step 06	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 0278</b>				<b>17,825</b>	<b>1,684</b>	<b>0</b>	<b>19,509</b>	<b>1,664</b>		<b>0.80</b>	
<b>1229</b>											
Commerce Enf & Compl Trainee	VILMA S. SAN NICOLAS (908747)	H04	Step 02	0	0		0	1,664		0.80	80.00
<b>Total: 1229</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>1807</b>											
Administrative Officer - Vacant Position		H11	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 1807</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>6005</b>											
ABTC Law Enforcement Offcr. III	ESTEVEN SN. JR. KING (100825)	H12	Step 08	29,033	2,744		31,777	1,664		0.80	80.00
<b>Total: 6005</b>				<b>29,033</b>	<b>2,744</b>	<b>0</b>	<b>31,777</b>	<b>1,664</b>		<b>0.80</b>	
<b>9100</b>											
Resident Department Head	SUSAN MARY PEREZ (838233)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
<b>Total: 9100</b>				<b>36,000</b>	<b>3,402</b>	<b>0</b>	<b>39,402</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>82,858</b>	<b>7,830</b>	<b>0</b>	<b>90,688</b>	<b>8,320</b>		<b>5.00</b>	

## Dept. of Public Safety

1351 / 13150500 - DPS Police Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$901,825	\$878,204	-	\$1,140,095	\$722,312	
61100	Wages and Salaries-Ungraded	\$44,672	\$31,501	-	\$45,000	\$36,000	
61110	Overtime Compensation	\$37,498	\$28,176	-	\$45,000	-	
61299	Personnel-Approp. Only	-	-	\$871,152	-	-	
	<b>Total Personnel</b>	<b>\$983,995</b>	<b>\$937,880</b>	<b>\$871,152</b>	<b>\$1,230,095</b>	<b>\$758,312</b>	<b>(\$112,840)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$9,860	\$9,542	-	\$19,552	\$13,650	
61190	Retirement Contributions	-	-	-	\$9,052	-	
61195	401k DC Ret. Emplr Contr.	\$18,080	\$17,726	-	-	-	
61196	FICA Contribution	\$63,055	\$59,852	-	\$68,303	\$47,015	
61210	Health Insurance Premium	\$175,486	\$175,110	-	-	-	
61220	Medicare Contribution	\$14,747	\$13,998	-	\$15,752	\$10,996	
61260	Holiday Pay	\$33,028	\$27,473	-	\$30,000	-	
	<b>Total Fringe Benefits</b>	<b>\$314,256</b>	<b>\$303,701</b>	<b>-</b>	<b>\$142,659</b>	<b>\$71,660</b>	<b>\$71,660</b>
	<b>Total Personnel Expenditures</b>	<b>\$1,298,251</b>	<b>\$1,241,581</b>	<b>\$871,152</b>	<b>\$1,372,754</b>	<b>\$829,972</b>	<b>(\$41,180)</b>
	<b>Number of Positions</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	
<b>Travel</b>							
62500	TRAVEL	\$10,958	\$6,431	-	\$10,000	-	
	<b>Total Travel</b>	<b>\$10,958</b>	<b>\$6,431</b>	<b>-</b>	<b>\$10,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$8,210	-	-	-	-	
64560	Office Equipment	-	\$2,280	-	-	-	
64570	Office Furniture & Fixtures	\$4,799	\$3,346	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$30,000	-	
	<b>Total Equipment</b>	<b>\$13,009</b>	<b>\$5,626</b>	<b>-</b>	<b>\$30,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63020	Food Items	\$305	\$529	-	\$400	-	
63030	Fuel & Lubricate	\$35,314	\$22,500	-	\$60,000	-	
63040	Supplies-Office	\$6,516	\$80	-	\$10,000	-	
63050	Supplies-Operations	\$25,124	\$13,788	-	\$5,000	-	
	<b>Total Supplies</b>	<b>\$67,260</b>	<b>\$36,897</b>	<b>-</b>	<b>\$75,400</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$265	-	-	-	-	
62250	Communications	\$10,667	\$1,557	-	-	-	
62300	Printing and Photocopying	\$5,910	-	-	-	-	
62420	Rental-Vehicles	\$269	-	-	-	-	
62480	Rental-Others	\$1,850	-	-	-	-	
62660	Repair and Maintenance	\$26,317	\$3,100	-	-	-	
62680	Freight and Handling	\$4,000	\$1,610	-	-	-	
	<b>Total Contractual</b>	<b>\$49,278</b>	<b>\$6,267</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$72,328	-	-	

Dept. of Public Safety

1351 / 13150500 - DPS Police Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62710	Utilities - Power	\$35,801	\$13,000	-	\$42,000	-	
62720	Utilities - Water	-	-	-	-	-	
	<b>Total Other</b>	<b>\$35,801</b>	<b>\$13,000</b>	<b>\$72,328</b>	<b>\$42,000</b>	-	<b>(\$72,328)</b>
<b>Uncategorized</b>							
63070	Medical - General Supplies	\$700	-	-	-	-	
	<b>Total Uncategorized</b>	<b>\$700</b>	-	-	-	-	
	<b>Total All Other Expenditures</b>	<b>\$177,006</b>	<b>\$68,221</b>	<b>\$72,328</b>	<b>\$157,400</b>	-	<b>(\$72,328)</b>
	<b>Totals Personnel and All Others</b>	<b>\$1,475,257</b>	<b>\$1,309,803</b>	<b>\$943,480</b>	<b>\$1,530,154</b>	<b>\$829,972</b>	<b>(\$113,508)</b>
62070	PUBLIC AUDITOR 1% FEE	\$13,693	\$6,918	-	\$15,302	\$8,300	
	<b>Total Expenditure Request</b>	<b>\$1,488,950</b>	<b>\$1,316,720</b>	<b>\$943,480</b>	<b>\$1,545,456</b>	<b>\$838,272</b>	<b>(\$105,208)</b>





## Dept of Fire

1351A / 13140100 - Fire - Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$649,802	\$607,678	-	\$768,728	\$697,121	
61100	Wages and Salaries-Ungraded	\$40,010	\$43,305	-	\$45,000	\$36,000	
61110	Overtime Compensation	\$20,085	\$6,467	-	\$54,000	-	
61299	Personnel-Approp. Only	-	-	\$610,820	-	-	
	<b>Total Personnel</b>	<b>\$709,897</b>	<b>\$657,450</b>	<b>\$610,820</b>	<b>\$867,728</b>	<b>\$733,121</b>	<b>\$122,301</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$3,622	\$3,146	-	\$15,517	\$13,196	
61195	401k DC Ret. Emplr Contr.	\$12,726	\$11,245	-	-	-	
61196	FICA Contribution	\$45,185	\$41,854	-	\$53,446	\$45,454	
61210	Health Insurance Premium	\$104,096	\$98,991	-	-	-	
61220	Medicare Contribution	\$10,568	\$9,789	-	\$12,499	\$10,630	
61260	Holiday Pay	\$18,895	\$17,621	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$195,092</b>	<b>\$182,646</b>	-	<b>\$81,462</b>	<b>\$69,280</b>	<b>\$69,280</b>
	<b>Total Personnel Expenditures</b>	<b>\$904,988</b>	<b>\$840,095</b>	<b>\$610,820</b>	<b>\$949,190</b>	<b>\$802,401</b>	<b>\$191,581</b>
	<b>Number of Positions</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>28</b>	<b>4</b>
<b>Travel</b>							
62500	TRAVEL	\$18,498	\$5,662	-	\$30,000	-	
	<b>Total Travel</b>	<b>\$18,498</b>	<b>\$5,662</b>	-	<b>\$30,000</b>	-	-
<b>Equipment</b>							
63120	Equipments under \$5000	\$2,411	\$3,584	-	\$2,000	-	
64540	Machinery, Tools & Equip	\$642	-	-	-	-	
64550	Computer Systems & Equip	\$2,530	-	-	\$1,000	-	
64560	Office Equipment	-	-	-	\$800	-	
64570	Office Furniture & Fixtures	\$4,810	\$799	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$80,000	-	
	<b>Total Equipment</b>	<b>\$10,393</b>	<b>\$4,383</b>	-	<b>\$83,800</b>	-	-
<b>Supplies</b>							
63020	Food Items	-	-	-	\$1,000	-	
63030	Fuel & Lubricate	\$13,802	\$9,000	-	\$25,000	-	
63040	Supplies-Office	\$4,286	\$3,642	-	\$1,000	-	
63050	Supplies-Operations	\$31,158	\$3,961	-	\$4,500	-	
	<b>Total Supplies</b>	<b>\$49,246</b>	<b>\$16,602</b>	-	<b>\$31,500</b>	-	-
<b>Contractual</b>							
62250	Communications	\$405	-	-	\$10,000	-	
62300	Printing and Photocopying	-	\$115	-	\$500	-	
62440	Rental Offices	-	-	-	-	-	
62480	Rental-Others	\$270	-	-	-	-	
62660	Repair and Maintenance	\$8,958	\$10,592	-	\$100,000	-	
62680	Freight and Handling	\$711	\$544	-	\$10,000	-	
62690	Personnel Training Costs	-	-	-	\$30,000	-	
	<b>Total Contractual</b>	<b>\$10,345</b>	<b>\$11,250</b>	-	<b>\$150,500</b>	-	-
<b>Construction</b>							

Dept of Fire

1351A / 13140100 - Fire - Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
64520	Improvements	-	-	-	\$15,000	-	-
	<b>Total Construction</b>	-	-	-	<b>\$15,000</b>	-	-
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$33,666	-	-	-
62710	Utilities - Power	\$11,033	-	-	\$20,000	-	-
62720	Utilities - Water	-	-	-	\$20,000	-	-
64250	Administrative and Legal Fees	-	-	-	\$625	-	-
	<b>Total Other</b>	<b>\$11,033</b>	-	<b>\$33,666</b>	<b>\$40,625</b>	-	<b>(\$33,666)</b>
<b>Uncategorized</b>							
63070	Medical - General Supplies	\$7,421	\$3,858	-	-	-	-
64320	Construction	-	-	-	\$450,000	-	-
64680	Water, Sewer, & Drainage	-	\$100	-	-	-	-
	<b>Total Uncategorized</b>	<b>\$7,421</b>	<b>\$3,958</b>	-	<b>\$450,000</b>	-	-
	<b>Total All Other Expenditures</b>	<b>\$106,936</b>	<b>\$41,855</b>	<b>\$33,666</b>	<b>\$801,425</b>	-	<b>(\$33,666)</b>
	<b>Totals Personnel and All Others</b>	<b>\$1,011,925</b>	<b>\$881,951</b>	<b>\$644,486</b>	<b>\$1,750,615</b>	<b>\$802,401</b>	<b>\$157,915</b>
62070	PUBLIC AUDITOR 1% FEE	\$8,035	\$4,939	-	\$17,506	\$8,024	-
	<b>Total Expenditure Request</b>	<b>\$1,019,960</b>	<b>\$886,889</b>	<b>\$644,486</b>	<b>\$1,768,121</b>	<b>\$810,425</b>	<b>\$165,939</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Fire - Tinian	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1351A	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	13140100		
<b>Department:</b>	Dept of Fire		
<b>Division:</b>	Fire		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0023</b>											
Administrative Assistant	ELAINE R. DELA CRUZ (679767)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
<b>Total: 0023</b>				<b>16,167</b>	<b>1,528</b>	<b>0</b>	<b>17,695</b>	<b>1,664</b>		<b>0.80</b>	
<b>1015</b>											
Administrative Officer I - Vacant Position		H11	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 1015</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>1016</b>											
Administrative Officer II	ANN MARIE H. CRISOSTOMO (103508)	H13	Step 04	25,080	2,370		27,450	1,664		0.80	80.00
<b>Total: 1016</b>				<b>25,080</b>	<b>2,370</b>	<b>0</b>	<b>27,450</b>	<b>1,664</b>		<b>0.80</b>	
<b>6001</b>											
Asst. Fire Chief	AUGUSTIN L. DOSALUA (101684)	H19	Step 05	46,759	4,419		51,178	1,664		0.80	80.00
<b>Total: 6001</b>				<b>46,759</b>	<b>4,419</b>	<b>0</b>	<b>51,178</b>	<b>1,664</b>		<b>0.80</b>	
<b>6074</b>											
Fire Cadet/Firefighter I	ADREIN A. CRUZ (961597)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Fire Cadet/Firefighter I	SYLVESTRE H. PALACIOS (1095295)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Fire Cadet/Firefighter I	WILLIAM S. CING (961598)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
<b>Total: 6074</b>				<b>50,923</b>	<b>4,812</b>	<b>0</b>	<b>55,736</b>	<b>4,992</b>		<b>2.40</b>	
<b>6075</b>											
Firefighter I	JONATHAN CHRIST MANGLONA (372763)	H08	Step 04	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter I	JUAN VICENTE R. CABRERA (597309)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	MARVIN JR. YACUM CRUZ (1095269)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	RITALENE M. LIZAMA (521783)	H08	Step 04	26,036	2,460		28,497	1,664		0.80	80.00
<b>Total: 6075</b>				<b>97,055</b>	<b>9,172</b>	<b>0</b>	<b>106,227</b>	<b>6,656</b>		<b>3.20</b>	
<b>6076</b>											
Firefighter II	ANA MARIA R. CABRERA (555013)	H10	Step 03	27,340	2,584		29,923	1,664		0.80	80.00
Firefighter II	CHRISTOPHER SN. KING (100555)	H10	Step 03	27,340	2,584		29,923	1,664		0.80	80.00
Firefighter II	DONICIO U. REYES (699415)	H10	Step 04	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter II	HENRY V. KING JR. (908643)	H10	Step 03	27,340	2,584		29,923	1,664		0.80	80.00
Firefighter II	JEFFREY PETER CEP REPEKI (403224)	H10	Step 03	27,340	2,584		29,923	1,664		0.80	80.00
Firefighter II	JOSEPH K. SABLAN (774580)	H10	Step 03	27,340	2,584		29,923	1,664		0.80	80.00
Firefighter II	KIM KING (554686)	H10	Step 03	27,340	2,584		29,923	1,664		0.80	80.00
Firefighter II	MATHEW T. DELA CRUZ (679764)	H10	Step 03	27,340	2,584		29,923	1,664		0.80	80.00

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Fire - Tinian	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1351A	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	13140100		
<b>Department:</b>	Dept of Fire		
<b>Division:</b>	Fire		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Firefighter II	MELTON R. ATALIG (692609)	H10	Step 03	27,340	2,584		29,923	1,664		0.80	80.00
Firefighter II	MOSES B. UNTALAN (597870)	H10	Step 03	27,340	2,584		29,923	1,664		0.80	80.00
Firefighter II - Vacant Position		H10	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 6076</b>				<b>274,762</b>	<b>25,965</b>	<b>0</b>	<b>300,727</b>	<b>18,304</b>		<b>8.80</b>	
<b>6077</b>											
Firefighter III	ALFONSO A. REYES (100575)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
<b>Total: 6077</b>				<b>30,142</b>	<b>2,848</b>	<b>0</b>	<b>32,990</b>	<b>1,664</b>		<b>0.80</b>	
<b>6097</b>											
Fire Crew Supervisor	HEINZ BORJA CABRERA (159809)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	JESSE M. PANGELINAN (159848)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	RUDY B. SANTOS (294151)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
<b>Total: 6097</b>				<b>104,679</b>	<b>9,892</b>	<b>0</b>	<b>114,572</b>	<b>4,992</b>		<b>2.40</b>	
<b>6098</b>											
Fire Captain	MARVIN N. CRUZ (101680)	H18	Step 08	51,553	4,872		56,424	1,664		0.80	80.00
<b>Total: 6098</b>				<b>51,553</b>	<b>4,872</b>	<b>0</b>	<b>56,424</b>	<b>1,664</b>		<b>0.80</b>	
<b>6932</b>											
Resident Deputy Commissioner	RAYMOND T. DELA CRUZ (169889)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
<b>Total: 6932</b>				<b>36,000</b>	<b>3,402</b>	<b>0</b>	<b>39,402</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>733,121</b>	<b>69,280</b>	<b>0</b>	<b>802,401</b>	<b>46,592</b>		<b>28.00</b>	

## Dept. of Land &amp; Natural Res.

1411 / 13190700 - Agriculture - Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$227,032	\$234,420	-	-	\$176,990	
61100	Wages and Salaries-Ungraded	\$39,722	\$40,778	-	\$405,652	\$36,000	
61299	Personnel-Approp. Only	-	-	\$246,147	-	-	
	<b>Total Personnel</b>	<b>\$266,754</b>	<b>\$275,198</b>	<b>\$246,147</b>	<b>\$405,652</b>	<b>\$212,990</b>	<b>(\$33,157)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$4,177	\$3,455	-	\$7,300	\$3,834	
61190	Retirement Contributions	-	\$1,324	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$3,077	\$2,317	-	\$2,153	-	
61196	FICA Contribution	\$16,819	\$17,062	-	\$25,149	\$13,205	
61210	Health Insurance Premium	\$63,827	\$47,321	-	\$370	-	
61220	Medicare Contribution	\$3,934	\$3,990	-	\$5,881	\$3,088	
61260	Holiday Pay	\$521	-	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$92,355</b>	<b>\$75,468</b>	<b>-</b>	<b>\$40,853</b>	<b>\$20,128</b>	<b>\$20,128</b>
<b>Uncategorized</b>							
61280	CIQ Overtime-Airport	\$1,461	-	-	-	-	
61290	CIQ Overtime-Seaport	\$2,353	-	-	-	-	
	<b>Total Uncategorized</b>	<b>\$3,815</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Personnel Expenditures</b>	<b>\$362,923</b>	<b>\$350,666</b>	<b>\$246,147</b>	<b>\$446,505</b>	<b>\$233,117</b>	<b>(\$13,030)</b>
	<b>Number of Positions</b>	<b>14</b>	<b>13</b>	<b>10</b>	<b>10</b>	<b>10</b>	
<b>Travel</b>							
62500	TRAVEL	\$2,128	-	-	-	-	
	<b>Total Travel</b>	<b>\$2,128</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$2,341	\$968	-	-	-	
64540	Machinery, Tools & Equip	\$1,643	\$842	-	\$50,000	-	
64560	Office Equipment	-	-	-	-	-	
64570	Office Furniture & Fixtures	\$8,859	-	-	-	-	
	<b>Total Equipment</b>	<b>\$12,843</b>	<b>\$1,810</b>	<b>-</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$12,495	\$3,039	-	\$50,000	-	
63040	Supplies-Office	\$2,925	\$318	-	\$10,000	-	
63050	Supplies-Operations	\$14,345	\$2,927	-	\$15,000	-	
	<b>Total Supplies</b>	<b>\$29,765</b>	<b>\$6,284</b>	<b>-</b>	<b>\$75,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	\$6,158	\$835	-	\$8,000	-	
62300	Printing and Photocopying	\$1,070	\$200	-	-	-	
62660	Repair and Maintenance	\$4,018	\$3,861	-	-	-	
62680	Freight and Handling	\$1,004	\$814	-	-	-	
	<b>Total Contractual</b>	<b>\$12,250</b>	<b>\$5,710</b>	<b>-</b>	<b>\$8,000</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$51,112	-	-	
62710	Utilities - Power	\$6,506	\$5,140	-	\$50,000	-	

Dept. of Land & Natural Res.

1411 / 13190700 - Agriculture - Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Total Other</b>		<b>\$6,506</b>	<b>\$5,140</b>	<b>\$51,112</b>	<b>\$50,000</b>	-	<b>(\$51,112)</b>
<b>Uncategorized</b>							
62600	OTHER	-	-	-	\$25,000	-	-
<b>Total Uncategorized</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$25,000</b>	<b>-</b>	<b>-</b>
<b>Total All Other Expenditures</b>		<b>\$63,491</b>	<b>\$18,945</b>	<b>\$51,112</b>	<b>\$208,000</b>	<b>-</b>	<b>(\$51,112)</b>
<b>Totals Personnel and All Others</b>		<b>\$426,414</b>	<b>\$369,610</b>	<b>\$297,259</b>	<b>\$654,505</b>	<b>\$233,117</b>	<b>(\$64,142)</b>
62070	PUBLIC AUDITOR 1% FEE	\$5,132	\$2,616	-	\$6,545	\$2,331	
<b>Total Expenditure Request</b>		<b>\$431,547</b>	<b>\$372,227</b>	<b>\$297,259</b>	<b>\$661,050</b>	<b>\$235,448</b>	<b>(\$61,811)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Agriculture - Tinian	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1411	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	13190700		
<b>Department:</b>	Dept. of Land & Natural Res.		
<b>Division:</b>	Plant Industry		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1015</b>											
Administrative Officer I	CORRINE H. SAN NICOLAS (102013)	H11	Step 09	29,033	2,744		31,777	1,664		0.80	80.00
<b>Total: 1015</b>				<b>29,033</b>	<b>2,744</b>	<b>0</b>	<b>31,777</b>	<b>1,664</b>		<b>0.80</b>	
<b>1176</b>											
Assistant Resident Dept. Head	ESTEVAN P. CABRERA (101049)	H13	Step 09	32,009	3,025		35,034	1,664		0.80	80.00
<b>Total: 1176</b>				<b>32,009</b>	<b>3,025</b>	<b>0</b>	<b>35,034</b>	<b>1,664</b>		<b>0.80</b>	
<b>4068</b>											
Animal Hlth Clinic Technician	FABROS A. MUNA (102018)	H04	Step 06	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 4068</b>				<b>17,825</b>	<b>1,684</b>	<b>0</b>	<b>19,509</b>	<b>1,664</b>		<b>0.80</b>	
<b>4223</b>											
Forestry Technician I	RICHARD D. FARRELL (102019)	H04	Step 08	19,650	1,857		21,507	1,664		0.80	80.00
<b>Total: 4223</b>				<b>19,650</b>	<b>1,857</b>	<b>0</b>	<b>21,507</b>	<b>1,664</b>		<b>0.80</b>	
<b>8392</b>											
Equipment Operator I	DACHELBAI BORJA CRUZ (937008)	H02	Step 04	14,663	1,386		16,049	1,664		0.80	80.00
<b>Total: 8392</b>				<b>14,663</b>	<b>1,386</b>	<b>0</b>	<b>16,049</b>	<b>1,664</b>		<b>0.80</b>	
<b>8394</b>											
Equipment Operator III	VICTOR S. SHAI (102016)	H03	Step 09	19,650	1,857		21,507	1,664		0.80	80.00
Equipment Operator III - Vacant Position		H03	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 8394</b>				<b>19,650</b>	<b>1,857</b>	<b>0</b>	<b>21,507</b>	<b>3,328</b>		<b>1.60</b>	
<b>8807</b>											
Trades Technician I	JUAN A. CABRERA (102014)	H05	Step 05	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 8807</b>				<b>17,825</b>	<b>1,684</b>	<b>0</b>	<b>19,509</b>	<b>1,664</b>		<b>0.80</b>	
<b>8819</b>											
Trades Specialist II	RUDOLFO S. LAZARO (102362)	H13	Step 05	26,334	2,489		28,823	1,664		0.80	80.00
<b>Total: 8819</b>				<b>26,334</b>	<b>2,489</b>	<b>0</b>	<b>28,823</b>	<b>1,664</b>		<b>0.80</b>	
<b>9100</b>											
Resident Department Head	GUILLERMO C. BORJA (101662)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
<b>Total: 9100</b>				<b>36,000</b>	<b>3,402</b>	<b>0</b>	<b>39,402</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>212,990</b>	<b>20,128</b>	<b>0</b>	<b>233,117</b>	<b>16,640</b>		<b>10.00</b>	

Dept. of Land & Natural Res.

1421 / 13190800 - Fish & Wildlife Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$62,282	\$63,455	-	\$118,062	\$70,301	
61299	Personnel-Approp. Only	-	-	\$100,120	-	-	
	<b>Total Personnel</b>	<b>\$62,282</b>	<b>\$63,455</b>	<b>\$100,120</b>	<b>\$118,062</b>	<b>\$70,301</b>	<b>(\$29,819)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$931	\$907	-	\$2,124	\$1,265	
61190	Retirement Contributions	\$6,443	\$10,298	-	\$16,414	\$10,856	
61195	401k DC Ret. Emplr Contr.	\$1,312	\$1,307	-	-	-	
61196	FICA Contribution	\$3,862	\$3,934	-	\$7,320	\$4,359	
61210	Health Insurance Premium	\$19,447	\$4,569	-	\$185	-	
61220	Medicare Contribution	\$903	\$920	-	\$1,712	\$1,019	
	<b>Total Fringe Benefits</b>	<b>\$32,898</b>	<b>\$21,936</b>	<b>-</b>	<b>\$27,755</b>	<b>\$17,499</b>	<b>\$17,499</b>
	<b>Total Personnel Expenditures</b>	<b>\$95,180</b>	<b>\$85,390</b>	<b>\$100,120</b>	<b>\$145,817</b>	<b>\$87,800</b>	<b>(\$12,320)</b>
	<b>Number of Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	
<b>Equipment</b>							
63120	Equipments under \$5000	\$320	\$140	-	-	-	
64570	Office Furniture & Fixtures	\$1,000	\$1,040	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$80,000	-	
	<b>Total Equipment</b>	<b>\$1,320</b>	<b>\$1,180</b>	<b>-</b>	<b>\$80,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$4,550	\$5,009	-	\$36,000	-	
63040	Supplies-Office	\$942	\$767	-	\$5,000	-	
63050	Supplies-Operations	\$6,748	\$6,197	-	\$10,000	-	
	<b>Total Supplies</b>	<b>\$12,240</b>	<b>\$11,973</b>	<b>-</b>	<b>\$51,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	-	\$732	-	-	-	
62250	Communications	\$853	\$920	-	-	-	
62300	Printing and Photocopying	-	\$50	-	\$6,000	-	
62660	Repair and Maintenance	\$2,469	\$4,788	-	\$25,000	-	
62680	Freight and Handling	\$85	\$370	-	-	-	
62690	Personnel Training Costs	-	-	-	\$10,000	-	
	<b>Total Contractual</b>	<b>\$3,407</b>	<b>\$6,861</b>	<b>-</b>	<b>\$41,000</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$21,201	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$21,201</b>	<b>-</b>	<b>-</b>	<b>(\$21,201)</b>
	<b>Total All Other Expenditures</b>	<b>\$16,967</b>	<b>\$20,014</b>	<b>\$21,201</b>	<b>\$172,000</b>	<b>-</b>	<b>(\$21,201)</b>
	<b>Totals Personnel and All Others</b>	<b>\$112,147</b>	<b>\$105,404</b>	<b>\$121,321</b>	<b>\$317,817</b>	<b>\$87,800</b>	<b>(\$33,521)</b>
62070	PUBLIC AUDITOR 1% FEE	\$1,608	\$828	-	\$3,178	\$878	
	<b>Total Expenditure Request</b>	<b>\$113,755</b>	<b>\$106,232</b>	<b>\$121,321</b>	<b>\$320,995</b>	<b>\$88,678</b>	<b>(\$32,643)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Fish & Wildlife Tinian	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1421	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	13190800		
<b>Department:</b>	Dept. of Land & Natural Res.		
<b>Division:</b>	Fish & Wildlife		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>6021</b>											
Conservation Officer I	CHAD ELLIE B. PALACIOS (159765)	H10	Step 03	20,634	1,950		22,583	1,664		0.80	80.00
Conservation Officer I	VINCENT LEE AGUON MUNA (159846)	H10	Step 03	20,634	1,950		22,583	1,664		0.80	80.00
Conservation Officer I - Vacant Position		H10	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 6021</b>				<b>41,267</b>	<b>3,900</b>	<b>0</b>	<b>45,167</b>	<b>4,992</b>		<b>2.40</b>	
<b>6022</b>											
Conservation Officer II	JOSE P. SAN NICOLAS (102070)	H12	Step 08	29,033	13,599		42,633	1,664		0.80	80.00
<b>Total: 6022</b>				<b>29,033</b>	<b>13,599</b>	<b>0</b>	<b>42,633</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>70,301</b>	<b>17,499</b>	<b>0</b>	<b>87,800</b>	<b>6,656</b>		<b>4.00</b>	

Dept. of Land & Natural Res.

1441 / 13190400 - Parks & Recreation Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$40,315	\$53,311	-	\$74,978	\$57,125	
61299	Personnel-Approp. Only	-	-	\$62,759	-	-	
	<b>Total Personnel</b>	<b>\$40,315</b>	<b>\$53,311</b>	<b>\$62,759</b>	<b>\$74,978</b>	<b>\$57,125</b>	<b>(\$5,634)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$553	\$480	-	\$1,349	\$1,028	
61190	Retirement Contributions	\$6,670	\$5,278	-	\$8,747	\$6,665	
61195	401k DC Ret. Emplr Contr.	-	-	-	-	-	
61196	FICA Contribution	\$2,500	\$3,305	-	\$4,649	\$3,542	
61210	Health Insurance Premium	\$5,677	-	-	-	-	
61220	Medicare Contribution	\$585	\$773	-	\$1,087	\$828	
	<b>Total Fringe Benefits</b>	<b>\$15,984</b>	<b>\$9,836</b>	<b>-</b>	<b>\$15,832</b>	<b>\$12,063</b>	<b>\$12,063</b>
	<b>Total Personnel Expenditures</b>	<b>\$56,299</b>	<b>\$63,147</b>	<b>\$62,759</b>	<b>\$90,810</b>	<b>\$69,188</b>	<b>\$6,429</b>
	<b>Number of Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
<b>Equipment</b>							
64540	Machinery, Tools & Equip	\$2,115	-	-	\$20,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$50,000	-	
	<b>Total Equipment</b>	<b>\$2,115</b>	<b>-</b>	<b>-</b>	<b>\$70,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$5,701	\$14	-	\$30,000	-	
63040	Supplies-Office	\$117	\$270	-	-	-	
63050	Supplies-Operations	\$3,558	\$2,648	-	\$10,000	-	
	<b>Total Supplies</b>	<b>\$9,376</b>	<b>\$2,932</b>	<b>-</b>	<b>\$40,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	\$1,495	\$896	-	-	-	
62660	Repair and Maintenance	\$988	\$2,195	-	\$20,000	-	
62680	Freight and Handling	\$50	-	-	-	-	
	<b>Total Contractual</b>	<b>\$2,534</b>	<b>\$3,091</b>	<b>-</b>	<b>\$20,000</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$4,999	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$4,999</b>	<b>-</b>	<b>-</b>	<b>(\$4,999)</b>
	<b>Total All Other Expenditures</b>	<b>\$14,024</b>	<b>\$6,023</b>	<b>\$4,999</b>	<b>\$130,000</b>	<b>-</b>	<b>(\$4,999)</b>
	<b>Totals Personnel and All Others</b>	<b>\$70,323</b>	<b>\$69,170</b>	<b>\$67,758</b>	<b>\$220,810</b>	<b>\$69,188</b>	<b>\$1,430</b>
62070	PUBLIC AUDITOR 1% FEE	\$912	\$475	-	\$2,208	\$692	
	<b>Total Expenditure Request</b>	<b>\$71,235</b>	<b>\$69,645</b>	<b>\$67,758</b>	<b>\$223,018</b>	<b>\$69,880</b>	<b>\$2,122</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Parks & Recreation Tinian      **Stage:** Governor's Final Submission  
**Business Unit:** 1441      **Status:** Active  
**Munis Org. Code:** 13190400  
**Department:** Dept. of Land & Natural Res.  
**Division:** Parks & Recreation

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>8393</b>											
Equipment Operator II	MANUEL N. CRUZ (159798)	H02	Step 08	17,825	8,349		26,174	1,664		0.80	80.00
<b>Total: 8393</b>				<b>17,825</b>	<b>8,349</b>	<b>0</b>	<b>26,174</b>	<b>1,664</b>		<b>0.80</b>	
<b>8394</b>											
Equipment Operator III	JESSE P. SAN NICOLAS (102130)	H03	Step 09	19,650	1,857		21,507	1,664		0.80	80.00
Equipment Operator III	MANEL JOSEPH DELA CRUZ (100836)	H03	Step 09	19,650	1,857		21,507	1,664		0.80	80.00
<b>Total: 8394</b>				<b>39,300</b>	<b>3,714</b>	<b>0</b>	<b>43,014</b>	<b>3,328</b>		<b>1.60</b>	
<b>Grand Total</b>				<b>57,125</b>	<b>12,063</b>	<b>0</b>	<b>69,188</b>	<b>4,992</b>		<b>3.00</b>	

Dept. of Land & Natural Res.

1462 / 13190500 - Soil & Water Cons. Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$4,283	-	-	\$22,280	-	-
	<b>Total Personnel</b>	<b>\$4,283</b>	-	-	<b>\$22,280</b>	-	-
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$76	-	-	\$401	-	-
61196	FICA Contribution	\$266	-	-	\$1,381	-	-
61220	Medicare Contribution	\$62	-	-	\$323	-	-
	<b>Total Fringe Benefits</b>	<b>\$404</b>	-	-	<b>\$2,105</b>	-	-
	<b>Total Personnel Expenditures</b>	<b>\$4,687</b>	-	-	<b>\$24,385</b>	-	-
	<b>Number of Positions</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	
<b>Equipment</b>							
64550	Computer Systems & Equip	-	-	-	-	-	-
	<b>Total Equipment</b>	-	-	-	-	-	-
<b>Supplies</b>							
63040	Supplies-Office	-	-	-	\$1,000	-	-
	<b>Total Supplies</b>	-	-	-	<b>\$1,000</b>	-	-
<b>Other</b>							
62670	All Others (Budget Only)	-	-	-	-	\$1	
	<b>Total Other</b>	-	-	-	-	<b>\$1</b>	<b>\$1</b>
	<b>Total All Other Expenditures</b>	-	-	-	<b>\$1,000</b>	<b>\$1</b>	<b>\$1</b>
	<b>Totals Personnel and All Others</b>	<b>\$4,687</b>	-	-	<b>\$25,385</b>	<b>\$1</b>	<b>\$1</b>
62070	PUBLIC AUDITOR 1% FEE	\$169	-	-	\$254	\$0	
	<b>Total Expenditure Request</b>	<b>\$4,856</b>	-	-	<b>\$25,639</b>	<b>\$1</b>	<b>\$1</b>

Dept. of Public Works

1481 / 13200100 - Ops & Maint Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$93,333	\$62,558	-	\$164,241	\$116,042	
61100	Wages and Salaries-Ungraded	\$54,058	\$62,343	-	\$120,000	\$56,000	
61299	Personnel-Approp. Only	-	-	\$165,338	-	-	
	<b>Total Personnel</b>	<b>\$147,392</b>	<b>\$124,901</b>	<b>\$165,338</b>	<b>\$284,241</b>	<b>\$172,042</b>	<b>\$6,704</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,781	\$1,443	-	\$5,000	\$3,097	
61190	Retirement Contributions	-	-	-	\$10,000	-	
61195	401k DC Ret. Emplr Contr.	\$3,443	\$2,220	-	-	-	
61196	FICA Contribution	\$9,157	\$7,744	-	\$14,522	\$10,667	
61210	Health Insurance Premium	\$24,157	\$17,534	-	-	-	
61220	Medicare Contribution	\$2,141	\$1,811	-	\$4,145	\$2,495	
61260	Holiday Pay	\$297	-	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$40,977</b>	<b>\$30,753</b>	<b>-</b>	<b>\$33,667</b>	<b>\$16,258</b>	<b>\$16,258</b>
	<b>Total Personnel Expenditures</b>	<b>\$188,368</b>	<b>\$155,654</b>	<b>\$165,338</b>	<b>\$317,908</b>	<b>\$188,300</b>	<b>\$22,962</b>
	<b>Number of Positions</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	
<b>Travel</b>							
62500	TRAVEL	\$1,384	-	-	\$20,000	-	
	<b>Total Travel</b>	<b>\$1,384</b>	<b>-</b>	<b>-</b>	<b>\$20,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$1,963	-	-	\$5,000	-	
64540	Machinery, Tools & Equip	\$949	-	-	\$12,000	-	
64550	Computer Systems & Equip	-	-	-	\$1,500	-	
64560	Office Equipment	-	-	-	-	-	
	<b>Total Equipment</b>	<b>\$2,912</b>	<b>-</b>	<b>-</b>	<b>\$18,500</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$20,741	\$13,495	-	\$200,000	-	
63040	Supplies-Office	\$902	\$422	-	\$6,000	-	
63050	Supplies-Operations	\$23,527	\$2,185	-	\$35,000	-	
	<b>Total Supplies</b>	<b>\$45,169</b>	<b>\$16,102</b>	<b>-</b>	<b>\$241,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	\$11,549	\$4,381	-	\$2,000	-	
62440	Rental Offices	\$5,600	-	-	-	-	
62470	Rental-Heavy Equipments	-	\$200	-	-	-	
62660	Repair and Maintenance	\$10,606	\$1,995	-	\$50,000	-	
62680	Freight and Handling	\$3,409	\$942	-	\$5,000	-	
62690	Personnel Training Costs	-	-	-	-	-	
	<b>Total Contractual</b>	<b>\$31,164</b>	<b>\$7,518</b>	<b>-</b>	<b>\$57,000</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$203,712	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$203,712</b>	<b>-</b>	<b>-</b>	<b>(\$203,712)</b>
	<b>Total All Other Expenditures</b>	<b>\$80,628</b>	<b>\$23,619</b>	<b>\$203,712</b>	<b>\$336,500</b>	<b>-</b>	<b>(\$203,712)</b>
	<b>Totals Personnel and All Others</b>	<b>\$268,996</b>	<b>\$179,273</b>	<b>\$369,050</b>	<b>\$654,408</b>	<b>\$188,300</b>	<b>(\$180,750)</b>
62070	PUBLIC AUDITOR 1% FEE	\$3,551	\$2,023	-	\$6,544	\$1,883	
	<b>Total Expenditure Request</b>	<b>\$272,547</b>	<b>\$181,296</b>	<b>\$369,050</b>	<b>\$660,952</b>	<b>\$190,183</b>	<b>(\$178,867)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Ops & Maint Tinian	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1481	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	13200100		
<b>Department:</b>	Dept. of Public Works		
<b>Division:</b>	Operations & Maintenance		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0044</b>											
Clerk II	RACHEL P. CING (907533)	H01	Step 03	13,300	1,257		14,557	1,664		0.80	80.00
<b>Total: 0044</b>				<b>13,300</b>	<b>1,257</b>	<b>0</b>	<b>14,557</b>	<b>1,664</b>		<b>0.80</b>	
<b>1176</b>											
Assistant Resident Dept. Head	WILLIAM C. REYES (100618)	H13	Step 09	32,009	3,025		35,034	1,664		0.80	80.00
<b>Total: 1176</b>				<b>32,009</b>	<b>3,025</b>	<b>0</b>	<b>35,034</b>	<b>1,664</b>		<b>0.80</b>	
<b>8392</b>											
Equipment Operator I	EDWIN JESUS HOFSCHEIDER (856591)	H02	Step 01	12,668	1,197		13,865	1,664		0.80	80.00
Equipment Operator I	LAHEE M. MANGLONA (907021)	H02	Step 03	13,966	1,320		15,286	1,664		0.80	80.00
Equipment Operator I	RUDOLFO SN. BORJA (937254)	H02	Step 03	13,966	1,320		15,286	1,664		0.80	80.00
<b>Total: 8392</b>				<b>40,600</b>	<b>3,837</b>	<b>0</b>	<b>44,437</b>	<b>4,992</b>		<b>2.40</b>	
<b>8394</b>											
Equipment Operator III	JOAQUIN PALACIOS ADRIANO (413568)	H03	Step 02	13,966	1,320		15,286	1,664		0.80	80.00
<b>Total: 8394</b>				<b>13,966</b>	<b>1,320</b>	<b>0</b>	<b>15,286</b>	<b>1,664</b>		<b>0.80</b>	
<b>8395</b>											
Equipment Operator IV	VINCENT L. MANGLONA (168181)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00
<b>Total: 8395</b>				<b>16,167</b>	<b>1,528</b>	<b>0</b>	<b>17,695</b>	<b>1,664</b>		<b>0.80</b>	
<b>8953</b>											
Building Inspector	DAVID B. EVANGELISTA (100608)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
<b>Total: 8953</b>				<b>20,000</b>	<b>1,890</b>	<b>0</b>	<b>21,890</b>	<b>1,664</b>		<b>0.80</b>	
<b>9100</b>											
Resident Department Head	JOAL UNTALAN (100503)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
<b>Total: 9100</b>				<b>36,000</b>	<b>3,402</b>	<b>0</b>	<b>39,402</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>172,042</b>	<b>16,258</b>	<b>0</b>	<b>188,300</b>	<b>14,976</b>		<b>9.00</b>	

## Independent Programs

1524 / 13880900 - Tinian Public Library

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$6,950	-	-	-	-	
61100	Wages and Salaries-Ungraded	\$26,053	\$14,002	-	\$62,387	\$45,600	
61299	Personnel-Approp. Only	-	-	\$88,028	-	-	
	<b>Total Personnel</b>	<b>\$33,003</b>	<b>\$14,002</b>	<b>\$88,028</b>	<b>\$62,387</b>	<b>\$45,600</b>	<b>(\$42,428)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$442	\$254	-	\$1,026	\$821	
61195	401k DC Ret. Emplr Contr.	\$671	\$531	-	-	-	
61196	FICA Contribution	\$2,046	\$868	-	\$3,534	\$2,827	
61220	Medicare Contribution	\$479	\$203	-	\$827	\$661	
	<b>Total Fringe Benefits</b>	<b>\$3,638</b>	<b>\$1,856</b>	<b>-</b>	<b>\$5,387</b>	<b>\$4,309</b>	<b>\$4,309</b>
	<b>Total Personnel Expenditures</b>	<b>\$36,641</b>	<b>\$15,858</b>	<b>\$88,028</b>	<b>\$67,774</b>	<b>\$49,909</b>	<b>(\$38,119)</b>
	<b>Number of Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
<b>Equipment</b>							
63120	Equipments under \$5000	\$2,000	-	-	\$4,200	-	
64540	Machinery, Tools & Equip	\$220	-	-	\$1,322	-	
64550	Computer Systems & Equip	-	-	-	\$2,835	-	
	<b>Total Equipment</b>	<b>\$2,220</b>	<b>-</b>	<b>-</b>	<b>\$8,357</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	-	-	-	\$800	-	
63040	Supplies-Office	\$3,227	-	-	\$1,958	-	
63050	Supplies-Operations	\$1,895	\$827	-	\$4,469	-	
	<b>Total Supplies</b>	<b>\$5,122</b>	<b>\$827</b>	<b>-</b>	<b>\$7,227</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62660	Repair and Maintenance	-	-	-	\$570	-	
	<b>Total Contractual</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$570</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$2,847	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$2,847</b>	<b>-</b>	<b>-</b>	<b>(\$2,847)</b>
	<b>Total All Other Expenditures</b>	<b>\$7,342</b>	<b>\$827</b>	<b>\$2,847</b>	<b>\$16,154</b>	<b>-</b>	<b>(\$2,847)</b>
	<b>Totals Personnel and All Others</b>	<b>\$43,983</b>	<b>\$16,684</b>	<b>\$90,875</b>	<b>\$83,928</b>	<b>\$49,909</b>	<b>(\$40,966)</b>
62070	PUBLIC AUDITOR 1% FEE	\$590	\$322	-	\$839	\$499	
	<b>Total Expenditure Request</b>	<b>\$44,573</b>	<b>\$17,007</b>	<b>\$90,875</b>	<b>\$84,767</b>	<b>\$50,408</b>	<b>(\$40,467)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Tinian Public Library	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1524	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	13880900		
<b>Department:</b>	Independent Programs		
<b>Division:</b>	Joeten/Kiyu Public Library		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1663</b>											
Librarian Aide	LORILYN N. BORJA (1029367)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Librarian Aide	MA JENE A. BORJA (909592)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Librarian Aide	TRACEY BESSIE K. CABRERA (402832)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
<b>Total: 1663</b>				<b>45,600</b>	<b>4,309</b>	<b>0</b>	<b>49,909</b>	<b>4,992</b>		<b>2.40</b>	
<b>Grand Total</b>				<b>45,600</b>	<b>4,309</b>	<b>0</b>	<b>49,909</b>	<b>4,992</b>		<b>3.00</b>	

Office of the Mayor

1061 / 11270100 - Mayor Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	\$955,760	\$716,909	-	\$2,705,000	\$1,779,000	
61110	Overtime Compensation	-	\$35,056	-	-	-	
61299	Personnel-Approp. Only	-	-	\$1,539,548	-	-	
	<b>Total Personnel</b>	<b>\$955,760</b>	<b>\$751,965</b>	<b>\$1,539,548</b>	<b>\$2,705,000</b>	<b>\$1,779,000</b>	<b>\$239,452</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$7,914	\$8,904	-	\$48,690	\$32,022	
61190	Retirement Contributions	\$28,259	\$28,205	-	\$28,043	\$28,043	
61195	401k DC Ret. Emplr Contr.	\$7,251	\$7,105	-	\$105,200	-	
61196	FICA Contribution	\$59,821	\$47,645	-	\$167,710	\$110,298	
61210	Health Insurance Premium	\$72,956	\$45,784	-	-	-	
61220	Medicare Contribution	\$13,990	\$11,143	-	\$39,223	\$25,796	
61230	Lump Sum Payment of A/L	\$9,087	\$14,075	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$199,279</b>	<b>\$162,861</b>	<b>-</b>	<b>\$388,866</b>	<b>\$196,158</b>	<b>\$196,158</b>
	<b>Total Personnel Expenditures</b>	<b>\$1,155,038</b>	<b>\$914,825</b>	<b>\$1,539,548</b>	<b>\$3,093,866</b>	<b>\$1,975,158</b>	<b>\$435,610</b>
<b>Number of Positions</b>		<b>80</b>	<b>80</b>	<b>81</b>	<b>81</b>	<b>81</b>	
<b>Travel</b>							
62500	TRAVEL	\$16,556	-	-	\$34,000	-	
	<b>Total Travel</b>	<b>\$16,556</b>	<b>-</b>	<b>-</b>	<b>\$34,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	-	\$860	-	\$20,800	-	
64540	Machinery, Tools & Equip	\$180	\$3,251	-	\$5,000	-	
64550	Computer Systems & Equip	-	-	-	-	-	
64560	Office Equipment	-	-	-	\$3,250	-	
64570	Office Furniture & Fixtures	\$5,184	-	-	\$5,000	-	
	<b>Total Equipment</b>	<b>\$5,364</b>	<b>\$4,111</b>	<b>-</b>	<b>\$34,050</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63010	Books and Library Materials	-	-	-	\$1,000	-	
63030	Fuel & Lubricate	\$43,214	\$66,833	-	\$151,000	-	
63040	Supplies-Office	\$7,211	\$6,126	-	\$11,000	-	
63050	Supplies-Operations	\$101,002	\$81,361	-	\$226,500	-	
	<b>Total Supplies</b>	<b>\$151,426</b>	<b>\$154,320</b>	<b>-</b>	<b>\$389,500</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$4,498	\$14,200	-	\$15,000	-	
62080	Advertising	\$3,887	\$2,075	-	\$9,000	-	
62250	Communications	\$227	\$11,691	-	\$42,500	-	
62260	Dues and Subscriptions	\$3,849	\$881	-	\$3,000	-	
62300	Printing and Photocopying	\$9,955	\$8,330	-	\$11,000	-	
62420	Rental-Vehicles	\$17,780	\$12,500	-	\$16,200	-	
62440	Rental Offices	\$106,000	\$120,000	-	\$120,000	-	
62460	Rental-Office Equipment	\$246	\$1,643	-	\$3,600	-	
62470	Rental-Heavy Equipments	-	(\$8,442)	-	\$60,000	-	
62480	Rental-Others	\$21,396	\$23,075	-	\$11,000	-	

## Office of the Mayor

1061 / 11270100 - Mayor Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62660	Repair and Maintenance	\$86,583	\$166,547	-	\$167,000	-	
62680	Freight and Handling	\$739	-	-	-	-	
62690	Personnel Training Costs	-	-	-	\$20,000	-	
62750	Cleaning Services	\$22,757	\$8,414	-	\$10,000	-	
	<b>Total Contractual</b>	<b>\$277,918</b>	<b>\$360,913</b>	-	<b>\$488,300</b>	-	-
<b>Other</b>							
62050	Official Representation	\$9,410	\$8,833	-	\$30,000	-	
62290	Licenses and Fees	\$200	-	-	\$1,500	-	
62670	All Others (Budget Only)	-	-	\$200,513	-	-	
62710	Utilities - Power	\$42,916	\$21,144	-	\$42,000	-	
64250	Administrative and Legal Fees	-	-	-	\$10,000	-	
65400	Scholarships and Grants	-	(\$2,761)	-	-	-	
65600	Contributions / Donations	\$841	\$2,740	-	\$5,000	-	
	<b>Total Other</b>	<b>\$53,366</b>	<b>\$29,956</b>	<b>\$200,513</b>	<b>\$88,500</b>	-	<b>(\$200,513)</b>
<b>Uncategorized</b>							
63090	Medical Pharma Supplies	-	-	-	\$50,000	-	
65340	Settlement Agst Government	-	\$5,041	-	-	-	
	<b>Total Uncategorized</b>	-	<b>\$5,041</b>	-	<b>\$50,000</b>	-	-
	<b>Total All Other Expenditures</b>	<b>\$504,630</b>	<b>\$554,342</b>	<b>\$200,513</b>	<b>\$1,084,350</b>	-	<b>(\$200,513)</b>
	<b>Totals Personnel and All Others</b>	<b>\$1,659,668</b>	<b>\$1,469,168</b>	<b>\$1,740,061</b>	<b>\$4,178,216</b>	<b>\$1,975,158</b>	<b>\$235,097</b>
62070	PUBLIC AUDITOR 1% FEE	\$25,613	\$14,889	-	\$41,782	\$19,752	
	<b>Total Expenditure Request</b>	<b>\$1,685,281</b>	<b>\$1,484,056</b>	<b>\$1,740,061</b>	<b>\$4,219,998</b>	<b>\$1,994,910</b>	<b>\$254,849</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Mayor Saipan	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1061	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11270100		
<b>Department:</b>	Office of the Mayor		
<b>Division:</b>	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0265</b>											
Receptionist	KEISHA NEPAIAL (679841)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
<b>Total: 0265</b>				<b>22,400</b>	<b>2,117</b>	<b>0</b>	<b>24,517</b>	<b>1,664</b>		<b>0.80</b>	
<b>0353</b>											
Account Clerk	SANDRAFE L. ABELLA (1163002)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
<b>Total: 0353</b>				<b>20,800</b>	<b>1,966</b>	<b>0</b>	<b>22,766</b>	<b>1,664</b>		<b>0.80</b>	
<b>0354</b>											
Budget Technician	JOSEPH R. PALACIOS (103882)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
<b>Total: 0354</b>				<b>28,000</b>	<b>2,646</b>	<b>0</b>	<b>30,646</b>	<b>1,664</b>		<b>0.80</b>	
<b>0401</b>											
Administrative Assistant	STEPHANIE JO C. CAMACHO (908090)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
<b>Total: 0401</b>				<b>20,800</b>	<b>1,966</b>	<b>0</b>	<b>22,766</b>	<b>1,664</b>		<b>0.80</b>	
<b>0946</b>											
Data Entry Clerk	FRANCISCO V. DIAZ (679839)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Data Entry Clerk	LORRAINE D. PANGELINAN (679840)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
<b>Total: 0946</b>				<b>46,400</b>	<b>4,385</b>	<b>0</b>	<b>50,785</b>	<b>3,328</b>		<b>1.60</b>	
<b>0995</b>											
Field Operations Clerk	BEVERLY JANE D. JAVIER (874006)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
<b>Total: 0995</b>				<b>20,800</b>	<b>1,966</b>	<b>0</b>	<b>22,766</b>	<b>1,664</b>		<b>0.80</b>	
<b>1144</b>											
Administrative Officer	BARBARA A. YAMADA (486694)	UNG	Salaried	39,200	3,704		42,904	1,664		0.80	80.00
<b>Total: 1144</b>				<b>39,200</b>	<b>3,704</b>	<b>0</b>	<b>42,904</b>	<b>1,664</b>		<b>0.80</b>	
<b>1430</b>											
GIS Technician	ATANACIO S. NAPUTI (904364)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
GIS Technician	JANICE L. CELIS (961532)	UNG	Salaried	28,800	2,722		31,522	1,664		0.80	80.00
GIS Technician	JAYCEE R. RDIALUL (1010314)	UNG	Salaried	28,800	2,722		31,522	1,664		0.80	80.00
GIS Technician	MARY BECKY ADRILL REPEKI (480642)	UNG	Salaried	21,600	2,041		23,641	1,664		0.80	80.00
<b>Total: 1430</b>				<b>97,600</b>	<b>9,223</b>	<b>0</b>	<b>106,823</b>	<b>6,656</b>		<b>3.20</b>	
<b>1485</b>											
Human Resources Assistant	LARISSA SABLAN FLORES (101756)	UNG	Salaried	39,200	3,704		42,904	1,664		0.80	80.00
<b>Total: 1485</b>				<b>39,200</b>	<b>3,704</b>	<b>0</b>	<b>42,904</b>	<b>1,664</b>		<b>0.80</b>	
<b>1865</b>											

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Mayor Saipan **Stage:** Governor's Final Submission  
**Business Unit:** 1061 **Status:** Active  
**Munis Org. Code:** 11270100  
**Department:** Office of the Mayor  
**Division:** Mayor's Offices

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Field Operations Supervisor	LEONARDO L. BABAUTA (713828)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
Field Operations Supervisor	MICHAEL AGUON CRUZ (163399)	UNG	Salaried	30,400	2,873		33,273	1,664		0.80	80.00
<b>Total: 1865</b>				<b>58,400</b>	<b>5,519</b>	<b>0</b>	<b>63,919</b>	<b>3,328</b>		<b>1.60</b>	
<b>1891</b>											
Supply Specialist	JEFFREY D. CABRERA (679834)	UNG	Salaried	33,600	3,175		36,775	1,664		0.80	80.00
Supply Specialist	JOAQUIN DELEON GUERRERO (101447)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
<b>Total: 1891</b>				<b>69,600</b>	<b>6,577</b>	<b>0</b>	<b>76,177</b>	<b>3,328</b>		<b>1.60</b>	
<b>1937</b>											
Fiscal & Budget Officer	TERESITA BORJA CAMACHO (713798)	UNG	Salaried	49,600	4,687		54,287	1,664		0.80	80.00
<b>Total: 1937</b>				<b>49,600</b>	<b>4,687</b>	<b>0</b>	<b>54,287</b>	<b>1,664</b>		<b>0.80</b>	
<b>2018</b>											
Program Coordinator	LUISE C. VILLAGOMEZ (881651)	UNG	Salaried	33,600	3,175		36,775	1,664		0.80	80.00
<b>Total: 2018</b>				<b>33,600</b>	<b>3,175</b>	<b>0</b>	<b>36,775</b>	<b>1,664</b>		<b>0.80</b>	
<b>2210</b>											
Sports Coordinator Officer	JOSEPH TENORIO ATTAO (100231)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
<b>Total: 2210</b>				<b>32,000</b>	<b>3,024</b>	<b>0</b>	<b>35,024</b>	<b>1,664</b>		<b>0.80</b>	
<b>2910</b>											
Community Worker	ARNOLD ANTHONY B. AGUON (477605)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Community Worker	BYRON LESTER CRUZ (935737)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	CHESTER METTAO ROGOLIFOI (169156)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	DANIEL JOSEPH A CHLARSON (875238)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Community Worker	DERICK G DELEON GUERRERO (858149)	UNG	Salaried	23,200	2,192		25,392	1,664		0.80	80.00
Community Worker	FELIPE Q. KAPILEO (103901)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	FRANK KANESHI (961782)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	FRANKY F. HOCOG (882267)	UNG	Salaried	21,600	2,041		23,641	1,664		0.80	80.00
Community Worker	JENNIFER T. TEREYAMA (874004)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Community Worker	JOEY M. TOGAWA (909588)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Community Worker	JOHN W. MANGARERO (936934)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	JOSE L. TYQUIENGCO (936938)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	JOSE RANDY A. TUDELA (103660)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	JOSEPH C. TESIRO (103693)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	JOSEPH CELIS (102929)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Mayor Saipan **Stage:** Governor's Final Submission  
**Business Unit:** 1061 **Status:** Active  
**Munis Org. Code:** 11270100  
**Department:** Office of the Mayor  
**Division:** Mayor's Offices

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Community Worker	KENNETH FLORES VIRAY (859860)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Community Worker	KR EINA ESNER (554933)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Community Worker	MELVIN THOMAS SABLAN (477095)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	MICHAEL M. SALAS (NEW)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	MICKEYRAY DELEON GUERRERO (935736)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	MILTON DLC. LIZAMA (604105)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Community Worker	PETER JOE I. LANIYO (674408)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Community Worker	RAMON A. BERMEDES (100446)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Community Worker	RICK V. MANAHANE (372957)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	ROBERT V. MANALO (816037)	UNG	Salaried	24,800	2,344		27,144	1,664		0.80	80.00
Community Worker	VICENTE JOSE JOSHUA ADA (936096)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	VICENTE S. ADA (936097)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Community Worker	VINCENT CABRERA MESA (935932)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	WILLIAM R. REPEKI (478118)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	ZACARIAS IGISOMAR (857603)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Community Worker	ZILLAH K. WABOL (857557)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 2910</b>				<b>603,200</b>	<b>57,002</b>	<b>0</b>	<b>660,202</b>	<b>64,896</b>		<b>31.20</b>	
<b>2913</b>											
Community Coordinator	LUIS Q. KAPILEO (883393)	UNG	Salaried	28,800	2,722		31,522	1,664		0.80	80.00
<b>Total: 2913</b>				<b>28,800</b>	<b>2,722</b>	<b>0</b>	<b>31,522</b>	<b>1,664</b>		<b>0.80</b>	
<b>2957</b>											
Student Exchange Coordinator	YOUKI CHERRIE KISHIMOTO (831059)	UNG	Salaried	30,400	2,873		33,273	1,664		0.80	80.00
<b>Total: 2957</b>				<b>30,400</b>	<b>2,873</b>	<b>0</b>	<b>33,273</b>	<b>1,664</b>		<b>0.80</b>	
<b>3013</b>											

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Mayor Saipan	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1061	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11270100		
<b>Department:</b>	Office of the Mayor		
<b>Division:</b>	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Program Manager	JR. MARTIN DL PANGELINAN (935887)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
<b>Total: 3013</b>				<b>32,000</b>	<b>3,024</b>	<b>0</b>	<b>35,024</b>	<b>1,664</b>		<b>0.80</b>	
<b>6247</b>											
Stray Dog Handler	ALBERTO M. BAHILLO (597904)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Stray Dog Handler	DEREK IKE S. DELEON GUERRERO (936936)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Stray Dog Handler	LEEMARK DELEON GUERRERO (833467)	UNG	Salaried	21,600	2,041		23,641	1,664		0.80	80.00
Stray Dog Handler	SHUJI CABRERA J TAKANOBU (860747)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Stray Dog Handler	SIMION M. JR NEPAIAL (704409)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Stray Dog Handler	TOSHI S. TOGAWA (960135)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
<b>Total: 6247</b>				<b>116,800</b>	<b>11,038</b>	<b>0</b>	<b>127,838</b>	<b>9,984</b>		<b>4.80</b>	
<b>7107</b>											
Plant Nursery	ANTONIETO BAINGAN MATEO (794330)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
<b>Total: 7107</b>				<b>24,000</b>	<b>2,268</b>	<b>0</b>	<b>26,268</b>	<b>1,664</b>		<b>0.80</b>	
<b>7911</b>											
Warehouseman	CHRISTOPHER M. BORJA (101112)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Warehouseman	JOSE-VINCENT TAITANO (100434)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
<b>Total: 7911</b>				<b>41,600</b>	<b>3,931</b>	<b>0</b>	<b>45,531</b>	<b>3,328</b>		<b>1.60</b>	
<b>8941</b>											
Safety Officer	RAMON C. DELA CRUZ (100215)	UNG	Salaried	29,600	2,797		32,397	1,664		0.80	80.00
<b>Total: 8941</b>				<b>29,600</b>	<b>2,797</b>	<b>0</b>	<b>32,397</b>	<b>1,664</b>		<b>0.80</b>	
<b>8946</b>											
Heavy Equipment Operator	BRIAN JOSEPH A. BLAS (816036)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Heavy Equipment Operator	FUJIWARA REPEKI SUEL (159545)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Heavy Equipment Operator	MARIANO A. AGUON (858745)	UNG	Salaried	28,800	2,722		31,522	1,664		0.80	80.00
Heavy Equipment Operator	OSCAR M. BABAUTA JR. (834788)	UNG	Salaried	23,200	2,192		25,392	1,664		0.80	80.00
Heavy Equipment Operator	RAMON CRUZ ALDAN (519456)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
<b>Total: 8946</b>				<b>117,600</b>	<b>11,113</b>	<b>0</b>	<b>128,713</b>	<b>8,320</b>		<b>4.00</b>	
<b>8947</b>											
Mechanic - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 8947</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>9089</b>											
Mayor	DAVID MUNDO APATANG (102536)	UNG	Salaried	75,000	35,130		110,130	2,080		1.00	100.00

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Mayor Saipan	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1061	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11270100		
<b>Department:</b>	Office of the Mayor		
<b>Division:</b>	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>Total: 9089</b>				<b>75,000</b>	<b>35,130</b>	<b>0</b>	<b>110,130</b>	<b>2,080</b>		<b>1.00</b>	
<b>9093</b>											
Mayor's Special Assistant	HENRY SABLA HOFSCHEIDER (449702)	UNG	Salaried	57,600	5,443		63,043	1,664		0.80	80.00
<b>Total: 9093</b>				<b>57,600</b>	<b>5,443</b>	<b>0</b>	<b>63,043</b>	<b>1,664</b>		<b>0.80</b>	
<b>9272</b>											
Director of Field Operation	JOANN TAJALLE AQUINO (769646)	UNG	Salaried	44,000	4,158		48,158	1,664		0.80	80.00
<b>Total: 9272</b>				<b>44,000</b>	<b>4,158</b>	<b>0</b>	<b>48,158</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>1,779,000</b>	<b>196,158</b>	<b>0</b>	<b>1,975,158</b>	<b>135,200</b>		<b>81.00</b>	

## Office of the Mayor

1060 / 14270100 - Mayor Northern Islands

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	\$251,079	\$253,661	-	\$833,000	\$320,664	
61299	Personnel-Approp. Only	-	-	\$216,054	-	-	
	<b>Total Personnel</b>	<b>\$251,079</b>	<b>\$253,661</b>	<b>\$216,054</b>	<b>\$833,000</b>	<b>\$320,664</b>	<b>\$104,610</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,733	\$1,387	-	\$8,172	\$5,772	
61190	Retirement Contributions	-	-	-	\$33,320	-	
61195	401k DC Ret. Emplr Contr.	\$2,785	\$2,719	-	-	-	
61196	FICA Contribution	\$15,703	\$15,727	-	\$51,646	\$19,881	
61210	Health Insurance Premium	\$9,719	\$9,284	-	-	-	
61220	Medicare Contribution	\$3,672	\$3,678	-	\$12,079	\$4,650	
61230	Lump Sum Payment of A/L	\$2,192	-	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$35,805</b>	<b>\$32,794</b>	<b>-</b>	<b>\$105,217</b>	<b>\$30,303</b>	<b>\$30,303</b>
	<b>Total Personnel Expenditures</b>	<b>\$286,883</b>	<b>\$286,455</b>	<b>\$216,054</b>	<b>\$938,217</b>	<b>\$350,967</b>	<b>\$134,913</b>
<b>Number of Positions</b>		<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	
<b>Travel</b>							
62500	TRAVEL	-	-	-	\$5,000	-	
	<b>Total Travel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$3,472	\$2,296	-	\$5,000	-	
64540	Machinery, Tools & Equip	\$7,205	\$7,612	-	\$5,000	-	
64550	Computer Systems & Equip	-	-	-	\$2,000	-	
64560	Office Equipment	-	-	-	\$2,000	-	
64570	Office Furniture & Fixtures	-	\$3,527	-	-	-	
	<b>Total Equipment</b>	<b>\$10,677</b>	<b>\$13,435</b>	<b>-</b>	<b>\$14,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63020	Food Items	\$1,000	\$9,170	-	\$5,000	-	
63030	Fuel & Lubricate	\$2,902	\$4,634	-	\$10,000	-	
63040	Supplies-Office	-	\$2,380	-	\$1,000	-	
63050	Supplies-Operations	\$11,815	\$20,109	-	\$25,000	-	
	<b>Total Supplies</b>	<b>\$15,717</b>	<b>\$36,293</b>	<b>-</b>	<b>\$41,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	-	-	-	\$200,000	-	
62080	Advertising	-	\$250	-	-	-	
62250	Communications	\$1,385	\$2,868	-	\$2,000	-	
62260	Dues and Subscriptions	-	\$35	-	-	-	
62300	Printing and Photocopying	\$155	\$270	-	-	-	
62420	Rental-Vehicles	\$8,100	-	-	-	-	
62460	Rental-Office Equipment	\$2,716	\$776	-	\$1,000	-	
62470	Rental-Heavy Equipments	-	-	-	\$1,000	-	
62480	Rental-Others	\$39,365	\$24,000	-	\$30,000	-	
62660	Repair and Maintenance	\$6,837	\$9,027	-	\$5,000	-	
62680	Freight and Handling	-	\$15	-	-	-	

Office of the Mayor

1060 / 14270100 - Mayor Northern Islands

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62750	Cleaning Services	\$870	\$500	-	-	-	-
	<b>Total Contractual</b>	<b>\$59,428</b>	<b>\$37,740</b>	-	<b>\$239,000</b>	-	-
	<b>Other</b>						
62050	Official Representation	-	-	-	\$2,000	-	-
62290	Licenses and Fees	-	-	-	-	-	-
62670	All Others (Budget Only)	-	-	\$81,302	-	-	-
62710	Utilities - Power	\$2,500	\$3,500	-	\$10,000	-	-
62720	Utilities - Water	-	-	-	\$5,000	-	-
	<b>Total Other</b>	<b>\$2,500</b>	<b>\$3,500</b>	<b>\$81,302</b>	<b>\$17,000</b>	-	<b>(\$81,302)</b>
	<b>Total All Other Expenditures</b>	<b>\$88,323</b>	<b>\$90,968</b>	<b>\$81,302</b>	<b>\$316,000</b>	-	<b>(\$81,302)</b>
	<b>Totals Personnel and All Others</b>	<b>\$375,206</b>	<b>\$377,423</b>	<b>\$297,356</b>	<b>\$1,254,217</b>	<b>\$350,967</b>	<b>\$53,611</b>
62070	PUBLIC AUDITOR 1% FEE	\$4,881	\$2,543	-	\$12,542	\$3,510	
	<b>Total Expenditure Request</b>	<b>\$380,087</b>	<b>\$379,966</b>	<b>\$297,356</b>	<b>\$1,266,759</b>	<b>\$354,476</b>	<b>\$57,120</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Mayor Northern Islands	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1060	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	14270100		
<b>Department:</b>	Office of the Mayor		
<b>Division:</b>	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1144</b>											
Administrative Officer	MARGARITA LIMES LANIYO (372932)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
<b>Total: 1144</b>				<b>24,000</b>	<b>2,268</b>	<b>0</b>	<b>26,268</b>	<b>1,664</b>		<b>0.80</b>	
<b>1708</b>											
Project Manager	PAUL C. SANTOS (100379)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
<b>Total: 1708</b>				<b>20,000</b>	<b>1,890</b>	<b>0</b>	<b>21,890</b>	<b>1,664</b>		<b>0.80</b>	
<b>1867</b>											
Field Supervisor	EDWARD LITULUMAR SAURES (296446)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Field Supervisor	MIGUEL T. IGUEL (858018)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Field Supervisor	PATRICK CRUZ SANTOS (253170)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
<b>Total: 1867</b>				<b>45,600</b>	<b>4,309</b>	<b>0</b>	<b>49,909</b>	<b>4,992</b>		<b>2.40</b>	
<b>2910</b>											
Community Worker	ANTHONY JOHN SAURES (1095294)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	BENEDICTO N. TAISAKAN (1095277)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	CHRISTOPHER LITULUMAR KAIPAT (873862)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	CLIFFORD P. SANTOS (908238)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	JASPER LITULUMAR SAURES (161422)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	JEFFREY I. TEIGITA (1095442)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	JEREMY RUBEN TOPULEI (680638)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	JERSON B. FITIAL (1095288)	UNG	Salaried	12,064	1,140		13,204	1,664		0.80	80.00
Community Worker	MARIANO CRUZ SANTOS (386906)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
<b>Total: 2910</b>				<b>127,264</b>	<b>12,026</b>	<b>0</b>	<b>139,290</b>	<b>14,976</b>		<b>7.20</b>	
<b>8135</b>											
General Maintenance - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 8135</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>8821</b>											
Mayor's Assistant	LORNA IL OGUMORO-IGINOEF (386372)	UNG	Salaried	28,800	2,722		31,522	1,664		0.80	80.00
<b>Total: 8821</b>				<b>28,800</b>	<b>2,722</b>	<b>0</b>	<b>31,522</b>	<b>1,664</b>		<b>0.80</b>	
<b>9094</b>											
Mayor	VICENTE C. JR. SANTOS (100373)	UNG	Salaried	75,000	7,088		82,088	2,080		1.00	100.00
<b>Total: 9094</b>				<b>75,000</b>	<b>7,088</b>	<b>0</b>	<b>82,088</b>	<b>2,080</b>		<b>1.00</b>	
<b>Grand Total</b>				<b>320,664</b>	<b>30,303</b>	<b>0</b>	<b>350,967</b>	<b>28,704</b>		<b>17.00</b>	

## Office of the Mayor

1062 / 11710100 - Municipal Council Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$37,714	\$36,867	-	\$92,748	\$35,290	
61100	Wages and Salaries-Ungraded	\$26,589	-	-	\$100,000	\$78,400	
61299	Personnel-Approp. Only	-	-	\$36,785	-	-	
	<b>Total Personnel</b>	<b>\$64,303</b>	<b>\$36,867</b>	<b>\$36,785</b>	<b>\$192,748</b>	<b>\$113,690</b>	<b>\$76,905</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$686	\$659	-	\$3,469	\$2,046	
61196	FICA Contribution	\$3,987	\$2,286	-	\$11,950	\$7,049	
61220	Medicare Contribution	\$932	\$535	-	\$2,795	\$1,649	
	<b>Total Fringe Benefits</b>	<b>\$5,605</b>	<b>\$3,479</b>	<b>-</b>	<b>\$18,214</b>	<b>\$10,744</b>	<b>\$10,744</b>
	<b>Total Personnel Expenditures</b>	<b>\$69,908</b>	<b>\$40,346</b>	<b>\$36,785</b>	<b>\$210,961</b>	<b>\$124,434</b>	<b>\$87,649</b>
<b>Number of Positions</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	
<b>Travel</b>							
62500	TRAVEL	\$510	-	-	\$10,000	-	
	<b>Total Travel</b>	<b>\$510</b>	<b>-</b>	<b>-</b>	<b>\$10,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$1,765	-	-	-	-	
64540	Machinery, Tools & Equip	\$980	-	-	-	-	
64570	Office Furniture & Fixtures	\$2,015	\$140	-	-	-	
	<b>Total Equipment</b>	<b>\$4,760</b>	<b>\$140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$1,128	\$632	-	\$4,000	-	
63040	Supplies-Office	\$1,631	-	-	\$2,000	-	
63050	Supplies-Operations	\$2,376	\$1,254	-	\$2,000	-	
	<b>Total Supplies</b>	<b>\$5,135</b>	<b>\$1,886</b>	<b>-</b>	<b>\$8,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	-	-	-	\$40,000	-	
62080	Advertising	\$300	-	-	\$2,500	-	
62250	Communications	\$2,700	\$836	-	\$6,000	-	
62260	Dues and Subscriptions	\$500	-	-	\$9,600	-	
62300	Printing and Photocopying	\$929	\$404	-	\$200	-	
62460	Rental-Office Equipment	-	-	-	-	-	
62660	Repair and Maintenance	\$1,156	\$1,992	-	\$5,000	-	
62690	Personnel Training Costs	-	-	-	\$4,000	-	
	<b>Total Contractual</b>	<b>\$5,585</b>	<b>\$3,232</b>	<b>-</b>	<b>\$67,300</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62050	Official Representation	\$242	\$43	-	\$10,000	-	
62670	All Others (Budget Only)	-	-	\$9,799	-	-	
62710	Utilities - Power	\$1,685	\$2,054	-	-	-	
62720	Utilities - Water	-	-	-	-	-	
64250	Administrative and Legal Fees	-	-	-	\$25,000	-	
	<b>Total Other</b>	<b>\$1,926</b>	<b>\$2,097</b>	<b>\$9,799</b>	<b>\$35,000</b>	<b>-</b>	<b>(\$9,799)</b>
<b>Uncategorized</b>							

Office of the Mayor

1062 / 11710100 - Municipal Council Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62100	Board & Other Compensation	-	\$990	-	-	-	-
62280	Insurance	-	-	-	-	-	-
62500.3	Subsistance	-	-	-	-	-	-
62500.4	Travel-Registration	-	-	-	-	-	-
	<b>Total Uncategorized</b>	-	<b>\$990</b>	-	-	-	-
	<b>Total All Other Expenditures</b>	<b>\$17,915</b>	<b>\$8,346</b>	<b>\$9,799</b>	<b>\$120,300</b>	-	<b>(\$9,799)</b>
	<b>Totals Personnel and All Others</b>	<b>\$87,823</b>	<b>\$48,692</b>	<b>\$46,584</b>	<b>\$331,261</b>	<b>\$124,434</b>	<b>\$77,850</b>
62070	PUBLIC AUDITOR 1% FEE	\$1,454	\$769	-	\$3,313	\$1,244	
	<b>Total Expenditure Request</b>	<b>\$89,277</b>	<b>\$49,461</b>	<b>\$46,584</b>	<b>\$334,574</b>	<b>\$125,678</b>	<b>\$79,094</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Municipal Council Saipan      **Stage:** Governor's Final Submission  
**Business Unit:** 1062      **Status:** Active  
**Munis Org. Code:** 11710100  
**Department:** Office of the Mayor  
**Division:** Municipal Councils

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>*999</b>											
Special Account Officer	KENNETH CASTRO KANESHI (680184)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
<b>Total: *999</b>				<b>24,000</b>	<b>2,268</b>	<b>0</b>	<b>26,268</b>	<b>1,664</b>		<b>0.80</b>	
<b>0401</b>											
Administrative Assistant	HERMAN C. TUDELA	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
<b>Total: 0401</b>				<b>16,000</b>	<b>1,512</b>	<b>0</b>	<b>17,512</b>	<b>1,664</b>		<b>0.80</b>	
<b>1017</b>											
Administrative Officer III	FRANCES CAMACHO MUNA (100453)	H15	Step 09	35,290	3,335		38,625	1,664		0.80	80.00
<b>Total: 1017</b>				<b>35,290</b>	<b>3,335</b>	<b>0</b>	<b>38,625</b>	<b>1,664</b>		<b>0.80</b>	
<b>1989</b>											
Special Projects Coordinator	MICHELLE REMEE C. TAKAI	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
<b>Total: 1989</b>				<b>24,000</b>	<b>2,268</b>	<b>0</b>	<b>26,268</b>	<b>1,664</b>		<b>0.80</b>	
<b>8135</b>											
General Maintenance	DONALD C. JR. CAMACHO (1026100)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
<b>Total: 8135</b>				<b>14,400</b>	<b>1,361</b>	<b>0</b>	<b>15,761</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>113,690</b>	<b>10,744</b>	<b>0</b>	<b>124,434</b>	<b>8,320</b>		<b>5.00</b>	

## BOARDS AND COMMISSIONS

## 1540/11110700 - Civil Service Commission

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$64,102	\$51,563	-	\$194,888	\$77,308	
61299	Personnel-Approp. Only	-	-	\$46,950	-	-	
	<b>Total Personnel</b>	<b>\$64,102</b>	<b>\$51,563</b>	<b>\$46,950</b>	<b>\$194,888</b>	<b>\$77,308</b>	<b>\$30,358</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$297	\$363	-	\$3,508	\$1,392	
61195	401k DC Ret. Emplr Contr.	-	-	-	\$5,313	-	
61196	FICA Contribution	\$3,974	\$3,197	-	\$12,083	\$4,793	
61210	Health Insurance Premium	\$5,888	-	-	-	-	
61220	Medicare Contribution	\$929	\$748	-	\$2,826	\$1,121	
	<b>Total Fringe Benefits</b>	<b>\$11,089</b>	<b>\$4,307</b>	<b>-</b>	<b>\$23,731</b>	<b>\$7,306</b>	<b>\$7,306</b>
	<b>Total Personnel Expenditures</b>	<b>\$75,192</b>	<b>\$55,871</b>	<b>\$46,950</b>	<b>\$218,619</b>	<b>\$84,613</b>	<b>\$37,663</b>
	<b>Number of Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$12,058	\$1,939	-	\$59,670	-	
	<b>Total Travel</b>	<b>\$12,058</b>	<b>\$1,939</b>	<b>-</b>	<b>\$59,670</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$4,940	\$1,918	-	-	-	
64570	Office Furniture & Fixtures	-	\$1,293	-	-	-	
	<b>Total Equipment</b>	<b>\$4,940</b>	<b>\$3,211</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	\$751	\$406	-	\$1,800	-	
63040	Supplies-Office	\$865	-	-	\$2,000	-	
63050	Supplies-Operations	\$7,559	\$3,176	-	\$2,000	-	
	<b>Total Supplies</b>	<b>\$9,175</b>	<b>\$3,583</b>	<b>-</b>	<b>\$5,800</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$13,829	\$1,975	-	\$75,000	-	
62080	Advertising	\$114	-	-	-	-	
62250	Communications	-	\$370	-	\$4,870	-	
62260	Dues and Subscriptions	\$2,002	\$438	-	\$1,800	-	
62300	Printing and Photocopying	\$1,439	-	-	-	-	
62440	Rental Offices	\$9,600	\$9,600	-	\$12,000	-	
62460	Rental-Office Equipment	\$2,450	\$3,430	-	-	-	
62480	Rental-Others	\$1,620	-	-	-	-	
62660	Repair and Maintenance	\$1,453	\$50	-	-	-	
62690	Personnel Training Costs	\$1,895	-	-	\$17,445	-	
62750	Cleaning Services	\$1,596	\$798	-	\$3,000	-	
	<b>Total Contractual</b>	<b>\$35,997</b>	<b>\$16,661</b>	<b>-</b>	<b>\$114,115</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$34,818	-	-	
62710	Utilities - Power	\$2,047	\$2,501	-	\$5,520	-	
	<b>Total Other</b>	<b>\$2,047</b>	<b>\$2,501</b>	<b>\$34,818</b>	<b>\$5,520</b>	<b>-</b>	<b>(\$34,818)</b>
<b>Uncategorized</b>							
62100	Board & Other Compensation	\$1,590	\$990	-	\$10,080	-	

**BOARDS AND COMMISSIONS**

1540/11110700 - Civil Service Commission

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
	<b>Total Uncategorized</b>	\$1,590	\$990	-	\$10,080	-	-
	<b>Total All Other Expenditures</b>	\$65,807	\$28,883	\$34,818	\$195,185	-	(\$34,818)
	<b>Totals Personnel and All Others</b>	\$140,998	\$84,754	\$81,768	\$413,804	\$84,613	\$2,845
62070	PUBLIC AUDITOR 1% FEE	\$2,110	\$876	-	\$4,138	\$846	
	<b>Total Expenditure Request</b>	\$143,108	\$85,631	\$81,768	\$417,942	\$85,459	\$3,691

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Civil Service Commission	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1540	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11110700		
<b>Department:</b>	Boards and Commissions		
<b>Division:</b>	Civil Service Commission		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0147</b>											
Executive Secretary	KADIANNE S. MANGARERO (680738)	H14	Step 05	27,651	2,613		30,264	1,664		0.80	80.00
<b>Total: 0147</b>				<b>27,651</b>	<b>2,613</b>	<b>0</b>	<b>30,264</b>	<b>1,664</b>		<b>0.80</b>	
<b>1013</b>											
Executive Assistant	TERESA BORJA (264550)	H20	Step 11	49,657	4,693		54,350	1,664		0.80	80.00
<b>Total: 1013</b>				<b>49,657</b>	<b>4,693</b>	<b>0</b>	<b>54,350</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>77,308</b>	<b>7,306</b>	<b>0</b>	<b>84,613</b>	<b>3,328</b>		<b>2.00</b>	

## BOARDS AND COMMISSIONS

1026/11111100 - Office of Personnel Mgmt. Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 20-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$430,511	\$333,380	-	\$1,159,873	\$575,839	
61100	Wages and Salaries-Ungraded	\$53,066	\$22,546	-	\$70,000	\$52,000	
61110	Overtime Compensation	\$2,589	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$424,743	-	\$5,000	
	<b>Total Personnel</b>	<b>\$486,165</b>	<b>\$355,926</b>	<b>\$424,743</b>	<b>\$1,229,873</b>	<b>\$632,839</b>	<b>\$208,096</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$6,108	\$4,324	-	\$22,138	\$11,301	
61195	401k DC Ret. Emplr Contr.	\$4,920	\$3,513	-	-	-	
61196	FICA Contribution	\$30,226	\$22,611	-	\$76,252	\$38,926	
61210	Health Insurance Premium	\$64,043	\$45,026	-	-	-	
61220	Medicare Contribution	\$7,069	\$5,288	-	\$17,834	\$9,104	
61231	Lump Sum - Merit Award PL19-83	-	\$8,760	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$112,365</b>	<b>\$89,523</b>	<b>-</b>	<b>\$116,224</b>	<b>\$59,331</b>	<b>\$59,331</b>
	<b>Total Personnel Expenditures</b>	<b>\$598,531</b>	<b>\$445,449</b>	<b>\$424,743</b>	<b>\$1,346,097</b>	<b>\$692,170</b>	<b>\$267,427</b>
	<b>Number of Positions</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	-	-	-	\$15,000	-	
	<b>Total Travel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$15,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	-	\$589	-	\$9,200	-	
	<b>Total Equipment</b>	<b>-</b>	<b>\$589</b>	<b>-</b>	<b>\$9,200</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63040	Supplies-Office	-	-	-	\$3,000	-	
63050	Supplies-Operations	-	-	-	\$5,000	-	
	<b>Total Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$3,056	\$2,209	-	\$10,000	-	
62080	Advertising	-	\$62	-	-	-	
62250	Communications	-	\$3,582	-	\$5,100	-	
62260	Dues and Subscriptions	-	-	-	\$1,500	-	
62300	Printing and Photocopying	\$220	-	-	\$1,200	-	
62440	Rental Offices	\$52,963	\$48,580	-	\$60,000	-	
62460	Rental-Office Equipment	-	\$2,450	-	\$5,400	-	
62660	Repair and Maintenance	-	\$1,331	-	\$1,500	-	
62690	Personnel Training Costs	-	-	-	\$10,000	-	
	<b>Total Contractual</b>	<b>\$56,239</b>	<b>\$58,214</b>	<b>-</b>	<b>\$94,700</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$61,924	-	-	
62710	Utilities - Power	\$8,398	\$41,597	-	\$34,459	-	
	<b>Total Other</b>	<b>\$8,398</b>	<b>\$41,597</b>	<b>\$61,924</b>	<b>\$34,459</b>	<b>-</b>	<b>(\$61,924)</b>
	<b>Total All Other Expenditures</b>	<b>\$64,637</b>	<b>\$100,400</b>	<b>\$61,924</b>	<b>\$161,359</b>	<b>-</b>	<b>(\$61,924)</b>
	<b>Totals Personnel and All Others</b>	<b>\$663,168</b>	<b>\$545,849</b>	<b>\$486,667</b>	<b>\$1,507,456</b>	<b>\$692,170</b>	<b>\$205,503</b>

**BOARDS AND COMMISSIONS**

1026/11111100 - Office of Personnel Mgmt. Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 20-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62070	PUBLIC AUDITOR 1% FEE	\$6,876	\$4,326	-	\$15,075	\$6,922	
<b>Total Expenditure Request</b>		<b>\$670,044</b>	<b>\$550,176</b>	<b>\$486,667</b>	<b>\$1,522,530</b>	<b>\$699,091</b>	<b>\$212,424</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Office of Personnel Mgmtm SPN	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1026	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11111100		
<b>Department:</b>	Boards and Commissions		
<b>Division:</b>	Office of Personnel Management		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0023</b>											
Administrative Assistant	ANTONINETTE SANTOS AGUON (171769)	H05	Step 10	22,749	2,150		24,898	1,664		0.80	80.00
<b>Total: 0023</b>				<b>22,749</b>	<b>2,150</b>	<b>0</b>	<b>24,898</b>	<b>1,664</b>		<b>0.80</b>	
<b>0256</b>											
Personnel Clerk	ELIZA A. CASILLA (1009125)	H02	Step 02	13,300	1,257		14,557	1,664		0.80	80.00
<b>Total: 0256</b>				<b>13,300</b>	<b>1,257</b>	<b>0</b>	<b>14,557</b>	<b>1,664</b>		<b>0.80</b>	
<b>1014</b>											
Manager, Admin. Services	BERNADITA CABRERA SABLAN (100311)	H18	Step 10	42,896	4,054		46,950	1,664		0.80	80.00
<b>Total: 1014</b>				<b>42,896</b>	<b>4,054</b>	<b>0</b>	<b>46,950</b>	<b>1,664</b>			
<b>1109</b>											
Chief, Class & Comp.	GUILLERMA BOYER PETERS (101173)	H20	Step 12	52,140	4,927		57,067	1,664		0.80	80.00
<b>Total: 1109</b>				<b>52,140</b>	<b>4,927</b>	<b>0</b>	<b>57,067</b>	<b>1,664</b>		<b>0.80</b>	
<b>1114</b>											
Chief Emplmt Empl Relation	SEBASTIA DELEON GUERRERO (253857)	H20	Step 10	47,293	4,469		51,762	1,664		0.80	80.00
<b>Total: 1114</b>				<b>47,293</b>	<b>4,469</b>	<b>0</b>	<b>51,762</b>	<b>1,664</b>		<b>0.80</b>	
<b>1120</b>											
Chief Employee Dev & Staffing	JOSEPH MANGLO PANGELINAN (100301)	H20	Step 12	30,484	2,881		33,365	1,664		0.80	80.00
<b>Total: 1120</b>				<b>30,484</b>	<b>2,881</b>	<b>0</b>	<b>33,365</b>	<b>1,664</b>		<b>0.80</b>	
<b>1157</b>											
Chief, Regulatory & Compliance	MARLENE C. CRUZ (402622)	H20	Step 08	42,896	4,054		46,950	1,664		0.80	80.00
<b>Total: 1157</b>				<b>42,896</b>	<b>4,054</b>	<b>0</b>	<b>46,950</b>	<b>1,664</b>		<b>0.80</b>	
<b>1489</b>											
Personnel Assistant I		H03	Step 05	16,167	1,528		17,695	1,664		0.80	80.00
<b>Total: 1489</b>				<b>16,167</b>	<b>1,528</b>	<b>0</b>	<b>17,695</b>	<b>1,664</b>		<b>0.80</b>	
<b>1490</b>											
Personnel Assistant II	GEORALYN LIXAN D. BLAS (907061)	H05	Step 02	15,397	1,455		16,852	1,664		0.80	80.00
<b>Total: 1490</b>				<b>15,397</b>	<b>1,455</b>	<b>0</b>	<b>16,852</b>	<b>1,664</b>		<b>0.80</b>	
<b>1500</b>											
Personnel Specialist I	LANERVA T. PANGELINAN (909966)	H11	Step 01	19,650	1,857		21,507	1,664		0.80	80.00
Personnel Specialist I	PHILVINA C. ATALIG (1164003)	H11	Step 04	22,749	2,150		24,898	1,664		0.80	80.00
<b>Total: 1500</b>				<b>42,399</b>	<b>4,007</b>	<b>0</b>	<b>46,405</b>	<b>3,328</b>		<b>1.60</b>	
<b>1501</b>											
Personnel Specialist II		H13	Step 02	22,749	2,150		24,898	1,664		0.80	80.00
Personnel Specialist II	ERIN RITA PANGELI SONODA (520022)	H13	Step 06	27,651	2,613		30,264	1,664		0.80	80.00

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Office of Personnel Mgmt SPN  
**Business Unit:** 1026  
**Munis Org. Code:** 11111100  
**Department:** Boards and Commissions  
**Division:** Office of Personnel Management

**Stage:** Governor's Final Submission  
**Status:** Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Personnel Specialist II	KOLIN JOSEPH M. REYES (404804)	H13	Step 07	29,033	2,744		31,777	1,664		0.80	80.00
<b>Total: 1501</b>				<b>79,433</b>	<b>7,506</b>	<b>0</b>	<b>86,939</b>	<b>4,992</b>		<b>2.40</b>	
<b>1502</b>											
Personnel Specialist III	EVELYNA HEIN SOMORANG (254442)	H15	Step 05	29,033	2,744		31,777	1,664		0.80	80.00
Personnel Specialist III	MARIE T. MUNA (100975)	H15	Step 10	37,056	3,502		40,557	1,664		0.80	80.00
<b>Total: 1502</b>				<b>66,089</b>	<b>6,245</b>	<b>0</b>	<b>72,335</b>	<b>3,328</b>		<b>1.60</b>	
<b>1503</b>											
Personnel Specialist IV		H17	Step 08	37,056	3,502		40,557	1,664		0.80	80.00
Personnel Specialist IV	MAXIMA BALETO CRUZ (100317)	H17	Step 08	37,056	3,502		40,557	1,664		0.80	80.00
<b>Total: 1503</b>				<b>74,111</b>	<b>7,004</b>	<b>0</b>	<b>81,115</b>	<b>3,328</b>		<b>1.60</b>	
<b>1670</b>											
ADFW Coordinator	ROMEO X. CUELLAR (882413)	H17	Step 04	30,484	2,881		33,365	1,664		0.80	80.00
<b>Total: 1670</b>				<b>30,484</b>	<b>2,881</b>	<b>0</b>	<b>33,365</b>	<b>1,664</b>		<b>0.80</b>	
<b>9051</b>											
Director of Personnel	FRANCES TEN TORRES-SALAS (101492)	UNG	Salaried	52,000	4,914		56,914	1,664		0.80	80.00
<b>Total: 9051</b>				<b>52,000</b>	<b>4,914</b>	<b>0</b>	<b>56,914</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>627,839</b>	<b>59,331</b>	<b>0</b>	<b>692,170</b>	<b>33,280</b>		<b>20.00</b>	

## BOARDS AND COMMISSIONS

1027/13111100 - Office of Personnel Mgmt. Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$38,319	\$37,448	-	\$79,995	\$23,887	
61299	Personnel-Approp. Only	-	-	\$28,823	-	-	
	<b>Total Personnel</b>	<b>\$38,319</b>	<b>\$37,448</b>	<b>\$28,823</b>	<b>\$79,995</b>	<b>\$23,887</b>	<b>(\$4,936)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$688	\$555	-	\$1,440	\$430	
61195	401k DC Ret. Emplr Contr.	\$804	\$878	-	-	-	
61196	FICA Contribution	\$2,376	\$2,447	-	\$4,960	\$1,481	
61210	Health Insurance Premium	\$8,447	\$8,493	-	-	-	
61220	Medicare Contribution	\$556	\$572	-	\$1,160	\$346	
61230	Lump Sum Payment of A/L	-	\$2,015	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$12,870</b>	<b>\$14,960</b>	<b>-</b>	<b>\$7,560</b>	<b>\$2,257</b>	<b>\$2,257</b>
	<b>Total Personnel Expenditures</b>	<b>\$51,189</b>	<b>\$52,408</b>	<b>\$28,823</b>	<b>\$87,555</b>	<b>\$26,144</b>	<b>(\$2,679)</b>
	<b>Number of Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	-	-	-	\$1,200	-	
	<b>Total Travel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,200</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	-	-	-	\$2,700	-	
	<b>Total Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,700</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63040	Supplies-Office	-	-	-	\$700	-	
63050	Supplies-Operations	-	-	-	\$600	-	
	<b>Total Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,300</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62080	Advertising	-	-	-	\$188	-	
62250	Communications	-	\$755	-	\$3,000	-	
62440	Rental Offices	\$4,800	\$4,800	-	\$8,400	-	
62660	Repair and Maintenance	-	-	-	\$375	-	
62680	Freight and Handling	-	-	-	\$300	-	
62690	Personnel Training Costs	-	-	-	\$1,600	-	
	<b>Total Contractual</b>	<b>\$4,800</b>	<b>\$5,555</b>	<b>-</b>	<b>\$13,863</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$1,941	-	-	
62710	Utilities - Power	\$1,500	-	-	-	-	
	<b>Total Other</b>	<b>\$1,500</b>	<b>-</b>	<b>\$1,941</b>	<b>-</b>	<b>-</b>	<b>(\$1,941)</b>
	<b>Total All Other Expenditures</b>	<b>\$6,300</b>	<b>\$5,555</b>	<b>\$1,941</b>	<b>\$19,063</b>	<b>-</b>	<b>(\$1,941)</b>
	<b>Totals Personnel and All Others</b>	<b>\$57,489</b>	<b>\$57,963</b>	<b>\$30,764</b>	<b>\$106,618</b>	<b>\$26,144</b>	<b>(\$4,620)</b>
62070	PUBLIC AUDITOR 1% FEE	\$745	\$411	-	\$1,066	\$261	
	<b>Total Expenditure Request</b>	<b>\$58,234</b>	<b>\$58,374</b>	<b>\$30,764</b>	<b>\$107,684</b>	<b>\$26,405</b>	<b>(\$4,359)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Office of Personnel Tinian	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1027	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	13111100		
<b>Department:</b>	Boards and Commissions		
<b>Division:</b>	Office of Personnel Management		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1501</b>											
Personnel Specialist II		H13	Salaried	0	0		0	1,664		0.80	0.00
Personnel Specialist II	JOANNA C. ALDAN (165937)	H13	Step 03	23,887	2,257		26,144	1,664		0.80	80.00
<b>Total: 1501</b>				<b>23,887</b>	<b>2,257</b>	<b>0</b>	<b>26,144</b>	<b>3,328</b>		<b>1.60</b>	
<b>Grand Total</b>				<b>23,887</b>	<b>2,257</b>	<b>0</b>	<b>26,144</b>	<b>3,328</b>		<b>2.00</b>	

**BOARDS AND COMMISSIONS**

1028/12111100 - Office of Personnel Mgmt. Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$30,517	\$39,548	-	\$112,064	\$44,430	
61299	Personnel-Approp. Only	-	-	\$42,688	-	-	
	<b>Total Personnel</b>	<b>\$30,517</b>	<b>\$39,548</b>	<b>\$42,688</b>	<b>\$112,064</b>	<b>\$44,430</b>	<b>\$1,742</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$418	\$489	-	\$2,017	\$800	
61196	FICA Contribution	\$1,892	\$2,452	-	\$6,948	\$2,755	
61220	Medicare Contribution	\$443	\$573	-	\$1,625	\$644	
	<b>Total Fringe Benefits</b>	<b>\$2,752</b>	<b>\$3,514</b>	<b>-</b>	<b>\$10,591</b>	<b>\$4,199</b>	<b>\$4,199</b>
	<b>Total Personnel Expenditures</b>	<b>\$33,270</b>	<b>\$43,062</b>	<b>\$42,688</b>	<b>\$122,656</b>	<b>\$48,629</b>	<b>\$5,941</b>
	<b>Number of Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	-	-	-	\$1,600	-	
	<b>Total Travel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,600</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	-	-	-	\$2,500	-	
	<b>Total Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,500</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	-	-	-	\$300	-	
63040	Supplies-Office	-	-	-	\$500	-	
63050	Supplies-Operations	-	-	-	\$1,000	-	
	<b>Total Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,800</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	-	\$1,026	-	\$2,700	-	
62440	Rental Offices	\$6,000	-	-	\$10,800	-	
62460	Rental-Office Equipment	-	\$2,220	-	-	-	
62660	Repair and Maintenance	-	\$90	-	-	-	
62680	Freight and Handling	-	-	-	\$300	-	
62690	Personnel Training Costs	-	-	-	\$1,800	-	
	<b>Total Contractual</b>	<b>\$6,000</b>	<b>\$3,336</b>	<b>-</b>	<b>\$15,600</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$1,427	-	-	
62710	Utilities - Power	\$144	\$146	-	-	-	
	<b>Total Other</b>	<b>\$144</b>	<b>\$146</b>	<b>\$1,427</b>	<b>-</b>	<b>-</b>	<b>(\$1,427)</b>
<b>Uncategorized</b>							
63100	Consumer-Supp & Services	-	-	-	\$350	-	
	<b>Total Uncategorized</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$350</b>	<b>-</b>	<b>-</b>
	<b>Total All Other Expenditures</b>	<b>\$6,144</b>	<b>\$3,482</b>	<b>\$1,427</b>	<b>\$21,850</b>	<b>-</b>	<b>(\$1,427)</b>
	<b>Totals Personnel and All Others</b>	<b>\$39,413</b>	<b>\$46,543</b>	<b>\$44,115</b>	<b>\$144,506</b>	<b>\$48,629</b>	<b>\$4,514</b>
62070	PUBLIC AUDITOR 1% FEE	\$523	\$276	-	\$1,445	\$486	
	<b>Total Expenditure Request</b>	<b>\$39,937</b>	<b>\$46,819</b>	<b>\$44,115</b>	<b>\$145,951</b>	<b>\$49,115</b>	<b>\$5,000</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Office of Personnel Rota	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1028	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	12111100		
<b>Department:</b>	Boards and Commissions		
<b>Division:</b>	Office of Personnel Management		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0256</b>											
Personnel Clerk	MARIELO. OGO (908517)	H05	Step 02	15,397	1,455		16,852	1,664		0.80	80.00
<b>Total: 0256</b>				<b>15,397</b>	<b>1,455</b>	<b>0</b>	<b>16,852</b>	<b>1,664</b>		<b>0.80</b>	
<b>1502</b>											
Personnel Specialist III	TINA MARIE SABLAN MESNGON (100339)	H15	Step 05	29,033	2,744		31,777	1,664		0.80	80.00
<b>Total: 1502</b>				<b>29,033</b>	<b>2,744</b>	<b>0</b>	<b>31,777</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>44,430</b>	<b>4,199</b>	<b>0</b>	<b>48,629</b>	<b>3,328</b>		<b>2.00</b>	

**BOARDS AND COMMISSIONS**

1551/11110200 - Board of Elections

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	\$112,664	\$26,600	-	\$333,456	\$153,600	
61110	Overtime Compensation	-	\$7,037	-	-	-	
61299	Personnel-Approp. Only	-	-	\$144,474	-	-	
	<b>Total Personnel</b>	<b>\$112,664</b>	<b>\$33,637</b>	<b>\$144,474</b>	<b>\$333,456</b>	<b>\$153,600</b>	<b>\$9,126</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,187	\$355	-	\$4,248	\$2,765	
61190	Retirement Contributions	\$16,657	\$2,571	-	\$75,154	-	
61195	401k DC Ret. Emplr Contr.	\$1,008	\$659	-	-	-	
61196	FICA Contribution	\$6,985	\$2,135	-	\$14,632	\$9,523	
61210	Health Insurance Premium	\$57,239	\$6,952	-	-	-	
61220	Medicare Contribution	\$1,634	\$499	-	\$3,422	\$2,227	
61260	Holiday Pay	-	\$801	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$84,710</b>	<b>\$13,971</b>	<b>-</b>	<b>\$97,456</b>	<b>\$14,515</b>	<b>\$14,515</b>
	<b>Total Personnel Expenditures</b>	<b>\$197,373</b>	<b>\$47,608</b>	<b>\$144,474</b>	<b>\$430,912</b>	<b>\$168,115</b>	<b>\$23,641</b>
<b>Number of Positions</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$1,414	-	-	-	-	
	<b>Total Travel</b>	<b>\$1,414</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
64550	Computer Systems & Equip	-	-	-	-	-	
64570	Office Furniture & Fixtures	-	\$799	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	-	-	
	<b>Total Equipment</b>	<b>-</b>	<b>\$799</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63020	Food Items	-	-	-	-	-	
63030	Fuel & Lubricate	\$279	\$249	-	-	-	
63040	Supplies-Office	-	\$212	-	-	-	
63050	Supplies-Operations	-	\$2,793	-	-	-	
	<b>Total Supplies</b>	<b>\$279</b>	<b>\$3,254</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	-	-	-	-	-	
62250	Communications	\$747	-	-	-	-	
62300	Printing and Photocopying	-	\$360	-	-	-	
62420	Rental-Vehicles	-	\$80	-	-	-	
62480	Rental-Others	-	-	-	-	-	
62660	Repair and Maintenance	\$12	\$295	-	-	-	
62680	Freight and Handling	-	\$303	-	-	-	
62690	Personnel Training Costs	-	-	-	-	-	
62750	Cleaning Services	\$360	\$45	-	-	-	
	<b>Total Contractual</b>	<b>\$1,119</b>	<b>\$1,083</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$1,446	-	-	
62710	Utilities - Power	-	\$2,500	-	-	-	

**BOARDS AND COMMISSIONS**

1551/11110200 - Board of Elections

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62720	Utilities - Water	-	-	-	-	-	
	<b>Total Other</b>	-	<b>\$2,500</b>	<b>\$1,446</b>	-	-	<b>(\$1,446)</b>
<b>Uncategorized</b>							
62090	Recruitment/Repatriation	-	-	-	-	-	
62100	Board & Other Compensation	(\$60)	-	-	-	-	
	<b>Total Uncategorized</b>	<b>(\$60)</b>	-	-	-	-	-
	<b>Total All Other Expenditures</b>	<b>\$2,751</b>	<b>\$7,636</b>	<b>\$1,446</b>	-	-	<b>(\$1,446)</b>
	<b>Totals Personnel and All Others</b>	<b>\$200,125</b>	<b>\$55,244</b>	<b>\$145,920</b>	<b>\$430,912</b>	<b>\$168,115</b>	<b>\$22,195</b>
62070	PUBLIC AUDITOR 1% FEE	\$3,219	\$1,143	-	\$4,266	\$1,681	
	<b>Total Expenditure Request</b>	<b>\$203,344</b>	<b>\$56,388</b>	<b>\$145,920</b>	<b>\$435,178</b>	<b>\$169,796</b>	<b>\$23,876</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	CNMI Election Commission	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1551	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11110200		
<b>Department:</b>	Boards and Commissions		
<b>Division:</b>	Board of Elections		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1144</b>											
Administrative Officer	ROBIN NORITA SABLAN (401891)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
<b>Total: 1144</b>				<b>28,000</b>	<b>2,646</b>	<b>0</b>	<b>30,646</b>	<b>1,664</b>		<b>0.80</b>	
<b>1808</b>											
Administrative Specialist	AMBROSIO J. LISUA (403193)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
<b>Total: 1808</b>				<b>24,000</b>	<b>2,268</b>	<b>0</b>	<b>26,268</b>	<b>1,664</b>		<b>0.80</b>	
<b>1970</b>											
Election Register Clerk	CHRISTINA K. NORITA (837211)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Ellection Register Clerk	ASHLEY B. BORNILLA (640420)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
<b>Total: 1970</b>				<b>40,000</b>	<b>3,780</b>	<b>0</b>	<b>43,780</b>	<b>3,328</b>		<b>1.60</b>	
<b>2390</b>											
Outreach Coordinator	BENAWACHI N. TAISACAN	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
<b>Total: 2390</b>				<b>17,600</b>	<b>1,663</b>	<b>0</b>	<b>19,263</b>	<b>1,664</b>		<b>0.80</b>	
<b>9075</b>											
Executive Director	KAYLA SANTOS IGITOL (212582)	UNG	Salaried	44,000	4,158		48,158	1,664		0.80	80.00
<b>Total: 9075</b>				<b>44,000</b>	<b>4,158</b>	<b>0</b>	<b>48,158</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>153,600</b>	<b>14,515</b>	<b>0</b>	<b>168,115</b>	<b>9,984</b>		<b>6.00</b>	

**BOARDS AND COMMISSIONS**

1556/11110500 - Board of Professional Licensing

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$46,891	\$49,339	-	\$119,546	\$46,652	
61100	Wages and Salaries-Ungraded	\$53,192	\$41,908	-	\$128,000	\$48,000	
61299	Personnel-Approp. Only	-	-	\$98,849	-	-	
	<b>Total Personnel</b>	<b>\$100,083</b>	<b>\$91,247</b>	<b>\$98,849</b>	<b>\$247,546</b>	<b>\$94,652</b>	<b>(\$4,197)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,403	\$1,209	-	\$4,456	\$1,704	
61195	401k DC Ret. Emplr Contr.	\$2,128	\$1,731	-	\$2,400	-	
61196	FICA Contribution	\$6,205	\$5,657	-	\$15,348	\$5,868	
61220	Medicare Contribution	\$1,451	\$1,323	-	\$3,590	\$1,372	
	<b>Total Fringe Benefits</b>	<b>\$11,187</b>	<b>\$9,921</b>	<b>-</b>	<b>\$25,793</b>	<b>\$8,945</b>	<b>\$8,945</b>
	<b>Total Personnel Expenditures</b>	<b>\$111,270</b>	<b>\$101,167</b>	<b>\$98,849</b>	<b>\$273,339</b>	<b>\$103,597</b>	<b>\$4,748</b>
	<b>Number of Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$989	-	-	
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>\$989</b>	<b>-</b>	<b>-</b>	<b>(\$989)</b>
	<b>Total All Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$989</b>	<b>-</b>	<b>-</b>	<b>(\$989)</b>
	<b>Totals Personnel and All Others</b>	<b>\$111,270</b>	<b>\$101,167</b>	<b>\$99,838</b>	<b>\$273,339</b>	<b>\$103,597</b>	<b>\$3,759</b>
62070	PUBLIC AUDITOR 1% FEE	\$1,197	\$638	-	\$2,733	\$1,036	
	<b>Total Expenditure Request</b>	<b>\$112,468</b>	<b>\$101,806</b>	<b>\$99,838</b>	<b>\$276,072</b>	<b>\$104,632</b>	<b>\$4,794</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Board/Professional Licensing  
**Business Unit:** 1556  
**Munis Org. Code:** 11110500  
**Department:** Boards and Commissions  
**Division:** Board of Prof. Licensing

**Stage:** Governor's Final Submission  
**Status:** Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0057</b>											
Clerk Typist III	GERALENE L. YAROFALPIY (442741)	H03	Step 05	16,167	1,528		17,695	1,664		0.80	80.00
<b>Total: 0057</b>				<b>16,167</b>	<b>1,528</b>	<b>0</b>	<b>17,695</b>	<b>1,664</b>		<b>0.80</b>	
<b>6220</b>											
Prof Licensing Investigator	JUAN V DIAZ (102438)	H10	Step 11	30,484	2,881		33,365	1,664		0.80	80.00
<b>Total: 6220</b>				<b>30,484</b>	<b>2,881</b>	<b>0</b>	<b>33,365</b>	<b>1,664</b>		<b>0.80</b>	
<b>9075</b>											
Executive Director	ESTHER S. FLEMING (517107)	UNG	Salaried	48,000	4,536		52,536	1,664		0.80	80.00
<b>Total: 9075</b>				<b>48,000</b>	<b>4,536</b>	<b>0</b>	<b>52,536</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>94,652</b>	<b>8,945</b>	<b>0</b>	<b>103,597</b>	<b>4,992</b>		<b>3.00</b>	

## BOARDS AND COMMISSIONS

## 3540/11110800 - Commonwealth Public Utilities Commission

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	-	-	-	-	\$40,000	
	<b>Total Personnel</b>	-	-	-	-	<b>\$40,000</b>	<b>\$40,000</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	-	-	-	-	\$720	
61196	FICA Contribution	-	-	-	-	\$2,480	
61220	Medicare Contribution	-	-	-	-	\$580	
	<b>Total Fringe Benefits</b>	-	-	-	-	<b>\$3,780</b>	<b>\$3,780</b>
	<b>Total Personnel Expenditures</b>	-	-	-	-	<b>\$43,780</b>	<b>\$43,780</b>
	<b>Number of Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	-	-	\$68,320	
	<b>Total Other</b>	-	-	-	-	\$68,320	<b>\$40,740</b>
	<b>Total All Other Expenditures</b>	-	-	-	-	\$68,320	<b>\$40,740</b>
	<b>Totals Personnel and All Others</b>	-	-	-	-	<b>\$112,100</b>	<b>\$84,520</b>
62070	PUBLIC AUDITOR 1% FEE	-	-	-	-	\$1,121	
	<b>Total Expenditure Request</b>	-	-	-	-	<b>\$113,221</b>	<b>\$85,365</b>

**Boards and Commissions**

1545/11111200 - Ccommonwealth Casino Commission

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	-	-	-	\$441,800	-	-
	<b>Total Personnel</b>	-	-	-	<b>\$441,800</b>	-	-
<b>Fringe Benefits</b>							
61180	Personnel Insurance	-	-	-	\$2,694	-	-
61195	401k DC Ret. Emplr Contr.	-	-	-	\$5,472	-	-
61196	FICA Contribution	-	-	-	\$27,391	-	-
61210	Health Insurance Premium	-	-	-	\$97,004	-	-
61220	Medicare Contribution	-	-	-	\$6,406	-	-
	<b>Total Fringe Benefits</b>	-	-	-	<b>\$138,967</b>	-	-
	<b>Total Personnel Expenditures</b>	-	-	-	<b>\$580,767</b>	-	-
	<b>Number of Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	-	-	-	\$12,000	-	-
	<b>Total Travel</b>	-	-	-	<b>\$12,000</b>	-	-
<b>Equipment</b>							
64550	Computer Systems & Equip	-	-	-	\$6,984	-	-
	<b>Total Equipment</b>	-	-	-	<b>\$6,984</b>	-	-
<b>Supplies</b>							
63020	Food Items	-	-	-	\$960	-	-
63030	Fuel & Lubricate	-	-	-	\$1,440	-	-
63040	Supplies-Office	-	-	-	\$3,000	-	-
63050	Supplies-Operations	-	-	-	\$6,720	-	-
	<b>Total Supplies</b>	-	-	-	<b>\$12,120</b>	-	-
<b>Contractual</b>							
62060	Professional Services	-	-	-	\$1,800	-	-
62080	Advertising	-	-	-	\$325,000	-	-
62250	Communications	-	-	-	\$14,400	-	-
62300	Printing and Photocopying	-	-	-	\$3,000	-	-
62440	Rental Offices	-	-	-	\$120,000	-	-
62660	Repair and Maintenance	-	-	-	\$8,760	-	-
	<b>Total Contractual</b>	-	-	-	<b>\$472,960</b>	-	-
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$1	-	\$1	-
62710	Utilities - Power	-	-	-	\$24,000	-	-
	<b>Total Other</b>	-	-	<b>\$1</b>	<b>\$24,000</b>	<b>\$1</b>	-
	<b>Total All Other Expenditures</b>	-	-	<b>\$1</b>	<b>\$528,064</b>	<b>\$1</b>	-
	<b>Totals Personnel and All Others</b>	-	-	<b>\$1</b>	<b>\$1,108,831</b>	<b>\$1</b>	-
62070	PUBLIC AUDITOR 1% FEE	\$9	-	-	\$11,088	\$0	-
	<b>Total Expenditure Request</b>	<b>\$9</b>	<b>-</b>	<b>\$1</b>	<b>\$1,119,919</b>	<b>\$1</b>	<b>\$0</b>

**BOARDS AND COMMISSIONS**

1501/11111000 - Commonwealth Cannabis Commission

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	-	-	-	\$90,000	\$40,000	
61299	Personnel-Approp. Only	-	-	\$43,780	-	-	
	<b>Total Personnel</b>	-	-	<b>\$43,780</b>	<b>\$90,000</b>	<b>\$40,000</b>	<b>(\$3,780)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	-	-	-	\$1,620	\$720	
61196	FICA Contribution	-	-	-	\$5,580	\$2,480	
61210	Health Insurance Premium	-	-	-	-	-	
61220	Medicare Contribution	-	-	-	\$1,305	\$580	
	<b>Total Fringe Benefits</b>	-	-	-	<b>\$8,505</b>	<b>\$3,780</b>	<b>\$3,780</b>
	<b>Total Personnel Expenditures</b>	-	-	<b>\$43,780</b>	<b>\$98,505</b>	<b>\$43,780</b>	-
	<b>Number of Positions</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>Supplies</b>							
63040	Supplies-Office	-	-	-	-	-	
63050	Supplies-Operations	-	-	-	-	-	
	<b>Total Supplies</b>	-	-	-	-	-	-
<b>Contractual</b>							
62080	Advertising	-	-	-	-	-	
62250	Communications	-	-	-	-	-	
	<b>Total Contractual</b>	-	-	-	-	-	-
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$3,284	\$10,000	-	
62710	Utilities - Power	-	-	-	-	-	
62720	Utilities - Water	-	-	-	-	-	
	<b>Total Other</b>	-	-	<b>\$3,284</b>	<b>\$10,000</b>	-	<b>(\$3,284)</b>
	<b>Total All Other Expenditures</b>	-	-	<b>\$3,284</b>	<b>\$10,000</b>	-	<b>(\$3,284)</b>
	<b>Totals Personnel and All Others</b>	-	-	<b>\$47,064</b>	<b>\$108,505</b>	<b>\$43,780</b>	<b>(\$3,284)</b>
62070	PUBLIC AUDITOR 1% FEE	-	-	-	\$1,085	\$438	
	<b>Total Expenditure Request</b>	-	-	<b>\$47,064</b>	<b>\$109,590</b>	<b>\$44,218</b>	<b>(\$2,846)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	CNMI Cannabis Commission	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1501	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11111000		
<b>Department:</b>	Boards and Commissions		
<b>Division:</b>	CNMI Cannabis Commission		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0104</b>											
Inspector I		UNG	Salaried	0	0		0	1,664		0.80	0.00
<b>Total: 0104</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>1483</b>											
Administrative Specialist		UNG	Salaried	0	0		0	1,664		0.80	0.00
<b>Total: 1483</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>9336</b>											
Managing Dir., Cannabis Comm.	MONIQUE MAY BOYER SABLAN (906638)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
<b>Total: 9336</b>				<b>40,000</b>	<b>3,780</b>	<b>0</b>	<b>43,780</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>40,000</b>	<b>3,780</b>	<b>0</b>	<b>43,780</b>	<b>4,992</b>		<b>3.00</b>	

**BOARDS AND COMMISSIONS**

1501A/11110900 - CNMI Cannabis Commission Board

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 21-35	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Travel</b>							
62500	TRAVEL	\$1,915	-	-	-	-	-
	<b>Total Travel</b>	<b>\$1,915</b>	-	-	-	-	-
<b>Contractual</b>							
62480	Rental-Others	\$6	-	-	-	-	-
	<b>Total Contractual</b>	<b>\$6</b>	-	-	-	-	-
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$24,593	-	-	-
	<b>Total Other</b>	-	-	<b>\$24,593</b>	-	-	<b>(\$24,593)</b>
<b>Uncategorized</b>							
62100	Board & Other Compensation	\$277,289	\$275,000	-	\$117,273	\$24,350	-
	<b>Total Uncategorized</b>	<b>\$277,289</b>	<b>\$275,000</b>	-	<b>\$117,273</b>	<b>\$24,350</b>	<b>\$24,350</b>
	<b>Total All Other Expenditures</b>	<b>\$279,210</b>	<b>\$275,000</b>	<b>\$24,593</b>	<b>\$117,273</b>	<b>\$24,350</b>	<b>(\$243)</b>
	<b>Totals Personnel and All Others</b>	<b>\$279,210</b>	<b>\$275,000</b>	<b>\$24,593</b>	<b>\$117,273</b>	<b>\$24,350</b>	<b>(\$243)</b>
62070	PUBLIC AUDITOR 1% FEE	-	-	-	\$1,173	\$244	-
	<b>Total Expenditure Request</b>	<b>\$279,210</b>	<b>\$275,000</b>	<b>\$24,593</b>	<b>\$118,446</b>	<b>\$24,594</b>	<b>\$1</b>

Independent Programs

1033/11881400 - Scholarship and Grants

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$95,980	\$61,031	-	\$180,922	\$113,154	
61100	Wages and Salaries-Ungraded	\$61,692	\$48,324	-	\$55,000	\$62,400	
61110	Overtime Compensation	\$189	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$174,840	-	-	
	<b>Total Personnel</b>	<b>\$157,862</b>	<b>\$109,355</b>	<b>\$174,840</b>	<b>\$235,922</b>	<b>\$175,554</b>	<b>\$714</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$2,079	\$1,586	-	\$4,247	\$3,160	
61195	401k DC Ret. Emplr Contr.	\$1,479	\$95	-	-	-	
61196	FICA Contribution	\$9,787	\$7,231	-	\$14,627	\$10,884	
61200	Subsistance	-	-	-	-	-	
61210	Health Insurance Premium	\$15,684	\$19,284	-	-	-	
61220	Medicare Contribution	\$2,289	\$1,691	-	\$845	\$2,546	
61230	Lump Sum Payment of A/L	-	\$7,269	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$31,319</b>	<b>\$37,156</b>	<b>-</b>	<b>\$19,719</b>	<b>\$16,590</b>	<b>\$16,590</b>
	<b>Total Personnel Expenditures</b>	<b>\$189,180</b>	<b>\$146,510</b>	<b>\$174,840</b>	<b>\$255,641</b>	<b>\$192,143</b>	<b>\$17,303</b>
	<b>Number of Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	-	-	-	\$8,000	-	
	<b>Total Travel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
64550	Computer Systems & Equip	-	-	-	\$11,454	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$40,000	-	
	<b>Total Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$51,454</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63030	Fuel & Lubricate	-	-	-	\$4,000	-	
63040	Supplies-Office	-	-	-	\$2,500	-	
63050	Supplies-Operations	\$42	-	-	\$2,500	-	
	<b>Total Supplies</b>	<b>\$42</b>	<b>-</b>	<b>-</b>	<b>\$9,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$81,124	-	-	\$100,000	-	
62080	Advertising	\$180	-	-	\$700	-	
62250	Communications	\$920	\$5,081	-	\$6,000	-	
62260	Dues and Subscriptions	-	-	-	\$53,000	-	
62660	Repair and Maintenance	\$1,676	-	-	\$12,000	-	
62750	Cleaning Services	-	-	-	\$4,200	-	
	<b>Total Contractual</b>	<b>\$83,900</b>	<b>\$5,081</b>	<b>-</b>	<b>\$175,900</b>	<b>-</b>	<b>-</b>
<b>Construction</b>							
64520	Improvements	-	-	-	\$10,756	-	
	<b>Total Construction</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$10,756</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$1,749	-	-	
62710	Utilities - Power	\$5,165	\$5,348	-	\$4,000	-	
62720	Utilities - Water	-	-	-	\$2,000	-	
65400	Scholarships and Grants	\$1,213,960	\$642,590	-	\$1,343,875	-	

**Independent Programs**

1033/11881400 - Scholarship and Grants

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Total Other</b>		<b>\$1,219,125</b>	<b>\$647,938</b>	<b>\$1,749</b>	<b>\$1,349,875</b>	-	<b>(\$1,749)</b>
<b>Uncategorized</b>							
64510	Buildings	-	-	-	\$7,233	-	
<b>Total Uncategorized</b>		-	-	-	<b>\$7,233</b>	-	-
<b>Total All Other Expenditures</b>		<b>\$1,303,066</b>	<b>\$653,019</b>	<b>\$1,749</b>	<b>\$1,612,218</b>	-	<b>(\$1,749)</b>
<b>Totals Personnel and All Others</b>		<b>\$1,492,247</b>	<b>\$799,530</b>	<b>\$176,589</b>	<b>\$1,867,859</b>	<b>\$192,143</b>	<b>\$15,554</b>
62070	PUBLIC AUDITOR 1% FEE	\$20,192	\$10,188	-	\$18,679	\$1,921	
<b>Total Expenditure Request</b>		<b>\$1,512,438</b>	<b>\$809,718</b>	<b>\$176,589</b>	<b>\$1,886,538</b>	<b>\$194,065</b>	<b>\$17,476</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Scholarship and Grants	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1033	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11881400		
<b>Department:</b>	Independent Programs		
<b>Division:</b>	CNMI Scholarship Office		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0044</b>											
Clerk II	CORYN A. ACHAS (883442)	H01	Step 06	15,397	1,455		16,852	1,664		0.80	80.00
Clerk II	JOCELYN T. BLAS (883443)	H01	Step 04	13,966	1,320		15,286	1,664		0.80	80.00
<b>Total: 0044</b>				<b>29,363</b>	<b>2,775</b>	<b>0</b>	<b>32,138</b>	<b>3,328</b>		<b>1.60</b>	
<b>1015</b>											
Administrative Officer I	AILEEN M. FARLEY (295690)	H11	Step 09	29,033	2,744		31,777	1,664		0.80	80.00
<b>Total: 1015</b>				<b>29,033</b>	<b>2,744</b>	<b>0</b>	<b>31,777</b>	<b>1,664</b>		<b>0.80</b>	
<b>1017</b>											
Administrative Officer III	CARMEN CONCEPCION SABLAN (853356)	H15	Step 07	32,009	3,025		35,034	1,664		0.80	80.00
<b>Total: 1017</b>				<b>32,009</b>	<b>3,025</b>	<b>0</b>	<b>35,034</b>	<b>1,664</b>		<b>0.80</b>	
<b>1060</b>											
Financial Aid Analyst			Salaried	0	0		0	1,664		0.80	0.00
<b>Total: 1060</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>1243</b>											
Workforce Program Coordinator	MONICA V. MANIBUSAN (860294)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
<b>Total: 1243</b>				<b>22,400</b>	<b>2,117</b>	<b>0</b>	<b>24,517</b>	<b>1,664</b>		<b>0.80</b>	
<b>2969</b>											
Compliance and Repayment Offcr	JOVENE R. OGO (680652)	H14	Step 01	22,749	2,150		24,898	1,664		0.80	80.00
<b>Total: 2969</b>				<b>22,749</b>	<b>2,150</b>	<b>0</b>	<b>24,898</b>	<b>1,664</b>		<b>0.80</b>	
<b>9118</b>											
Scholarship Administrator	MILDRED S. CAMACHO (296963)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
<b>Total: 9118</b>				<b>40,000</b>	<b>3,780</b>	<b>0</b>	<b>43,780</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>175,554</b>	<b>16,590</b>	<b>0</b>	<b>192,143</b>	<b>13,312</b>		<b>8.00</b>	

Independent Programs

1508/11881500 - Substance Abuse Prevention

**Description:** The mission of the SAR program is to provide a cultural and evidenced-based treatment and best-practiced strategy services on rehabilitation and recovery in order to improve the overall quality of life for individuals struggling with substance abuse and behavioral difficulties related to addictions.

Class	Object	Actual	Actual	FY 2022 Budget	Department's Budget	Governor's FY 2023	Change 2022
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	\$304,743	\$75,307	-	\$1,010,000	\$68,000	
61110	Overtime Compensation	-	-	-	\$15,000	-	
61299	Personnel-Approp. Only	-	-	\$74,425	-	-	
	<b>Total Personnel</b>	<b>\$304,743</b>	<b>\$75,307</b>	<b>\$74,425</b>	<b>\$1,025,000</b>	<b>\$68,000</b>	<b>(\$6,425)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$1,789	\$1,120	-	\$18,180	\$1,224	
61195	401k DC Ret. Emplr Contr.	\$2,117	\$37	-	-	-	
61196	FICA Contribution	\$18,894	\$4,710	-	\$62,620	\$4,216	
61210	Health Insurance Premium	\$28,604	\$9,502	-	-	-	
61220	Medicare Contribution	\$4,419	\$1,043	-	\$14,645	\$986	
61260	Holiday Pay	-	\$581	-	\$191,214	-	
	<b>Total Fringe Benefits</b>	<b>\$55,822</b>	<b>\$16,993</b>	<b>-</b>	<b>\$286,659</b>	<b>\$6,426</b>	<b>\$6,426</b>
	<b>Total Personnel Expenditures</b>	<b>\$360,566</b>	<b>\$92,300</b>	<b>\$74,425</b>	<b>\$1,311,659</b>	<b>\$74,426</b>	<b>\$1</b>
	<b>Number of Positions</b>	<b>17</b>	<b>2</b>	<b>2</b>	<b>28</b>	<b>28</b>	<b>26</b>
<b>Equipment</b>							
63120	Equipments under \$5000	-	\$1,620	-	\$15,000	-	
64540	Machinery, Tools & Equip	\$535	\$2,492	-	-	-	
64560	Office Equipment	-	-	-	\$15,000	-	
64570	Office Furniture & Fixtures	-	-	-	\$12,000	-	
	<b>Total Equipment</b>	<b>\$535</b>	<b>\$4,112</b>	<b>-</b>	<b>\$42,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63010	Books and Library Materials	-	\$2,220	-	\$6,000	-	
63020	Food Items	\$6,000	\$5,187	-	\$12,000	-	
63030	Fuel & Lubricate	\$5,052	\$7,500	-	\$9,600	-	
63040	Supplies-Office	-	\$3,275	-	\$3,000	-	
63050	Supplies-Operations	\$899	\$29,108	-	\$15,000	-	
	<b>Total Supplies</b>	<b>\$11,952</b>	<b>\$47,290</b>	<b>-</b>	<b>\$45,600</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$216	\$6,198	-	\$120,000	-	
62250	Communications	\$486	\$1,842	-	\$14,350	-	
62260	Dues and Subscriptions	-	-	-	-	-	
62300	Printing and Photocopying	-	\$824	-	-	-	
62470	Rental-Heavy Equipments	-	\$150	-	-	-	
62480	Rental-Others	-	\$4,440	-	-	-	
62660	Repair and Maintenance	\$2,158	\$20,561	-	\$4,000	-	
62680	Freight and Handling	-	\$1,728	-	-	-	
62690	Personnel Training Costs	-	\$5,028	-	\$60,000	-	
	<b>Total Contractual</b>	<b>\$2,860</b>	<b>\$40,772</b>	<b>-</b>	<b>\$198,350</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62290	Licenses and Fees	\$100	-	-	-	-	
62670	All Others (Budget Only)	-	-	\$82,655	-	-	

Independent Programs

1508/11881500 - Substance Abuse Prevention

**Description:** The mission of the SAR program is to provide a cultural and evidenced-based treatment and best-practiced strategy services on rehabilitation and recovery in order to improve the overall quality of life for individuals struggling with substance abuse and behavioral difficulties related to addictions.

Class	Object	Actual	Actual	FY 2022 Budget	Department's Budget	Governor's FY 2023	Change 2022
62710	Utilities - Power	\$28,882	\$24,326	-	\$36,000	-	
	<b>Total Other</b>	<b>\$28,982</b>	<b>\$24,326</b>	<b>\$82,655</b>	<b>\$36,000</b>	-	<b>(\$82,655)</b>
	<b>Total All Other Expenditures</b>	<b>\$44,329</b>	<b>\$116,500</b>	<b>\$82,655</b>	<b>\$321,950</b>	-	<b>(\$82,655)</b>
	<b>Totals Personnel and All Others</b>	<b>\$404,894</b>	<b>\$208,799</b>	<b>\$157,080</b>	<b>\$1,633,609</b>	<b>\$74,426</b>	<b>(\$82,654)</b>
62070	PUBLIC AUDITOR 1% FEE	\$5,899	\$3,073	-	\$16,336	\$744	
	<b>Total Expenditure Request</b>	<b>\$410,793</b>	<b>\$211,873</b>	<b>\$157,080</b>	<b>\$1,649,945</b>	<b>\$75,170</b>	<b>(\$81,910)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Substance Abuse Prevention  
 Business Unit: 1508  
 Munis Org. Code: 11881500  
 Department: Independent Programs  
 Division: Substance Abuse Prevention

Stage: Governor's Final Submission  
 Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1144</b>											
Administrative Officer	JOAQUINA MARIE C. BORJA (288676)	UNG	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 1144</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>1708</b>											
Strategic Technical Project Manager	JOHN OLIVER D. GONZALES (170373)	UNG	Salaried	0	0		0	1,664		0.80	80.00
Strategic Technical Projects Program Assistant - New Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Strategic Technical Projects Program Assistant - New Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
<b>Total: 1708</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,992</b>		<b>2.40</b>	
<b>1902</b>											
Shelter Coordinator - New Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Shelter Technician - New Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
<b>Total: 1902</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,328</b>		<b>1.60</b>	
<b>2390</b>											
Offender Advocacy & Outreach Coordinator	MONISSALYN I. BLAS (640409)	UNG	Salaried	0	0		0	1,664		0.80	80.00
Offender Advocacy & Outreach Manager	LEIANA KAIPAT OGUMORO (442631)	UNG	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 2390</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,328</b>		<b>1.60</b>	
<b>3785</b>											
Group Home Manager	JAYRA C. MANGLONA (311305)	UNG	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 3785</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>3786</b>											
Group Home Technician	ARLENE MICHELE NGIRAKED (860740)	UNG	Salaried	0	0		0	1,664		0.80	80.00
Group Home Technician	BRENDA LINA S. AGUON (860256)	UNG	Salaried	0	0		0	1,664		0.80	80.00
Group Home Technician	CHARLOTTE R. FLORES (858751)	UNG	Salaried	0	0		0	1,664		0.80	80.00
Group Home Technician	MARIANA T. TEIGITA (163440)	UNG	Salaried	0	0		0	1,664		0.80	80.00
Group Home Technician	MARIANO JAMAL FITIAL (711570)	UNG	Salaried	0	0		0	1,664		0.80	80.00
Group Home Technician	PATRICK DOWAI JR. (604472)	UNG	Salaried	0	0		0	1,664		0.80	80.00
Group Home Technician - New Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Group Home Technician - New Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Group Home Technician - New Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
<b>Total: 3786</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,976</b>		<b>7.20</b>	
<b>3787</b>											
Subs. Abuse & Recovery Spec.	PERRY MAGOFNA IGUEL (167657)	UNG	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 3787</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>3790</b>											
SA for Substance Abuse & Rehab	YVETTE REYES SABLAN (293537)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00

# Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Substance Abuse Prevention  
 Business Unit: 1508  
 Munis Org. Code: 11881500  
 Department: Independent Programs  
 Division: Substance Abuse Prevention

Stage: Governor's Final Submission  
 Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>Total: 3790</b>				<b>40,000</b>	<b>3,780</b>	<b>0</b>	<b>43,780</b>	<b>1,664</b>		<b>0.80</b>	
<b>3791</b>											
Ass. Alcohol & Drug Counselor	LEONA K. PETER (641144)	UNG	Salaried	0	0		0	1,664		0.80	80.00
Counselor / Case Manager - New Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
<b>Total: 3791</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,328</b>		<b>1.60</b>	
<b>3794</b>											
Peer Support & Outreach Tech.	TARA MARIE M. NAMAULEG (935003)	UNG	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 3794</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>3795</b>											
Facilities Maintenance Tech - New Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Facilities Maintenance Tech - New Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Facility/Group Home Manager	JOSE TORRES QUITANO (101082)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
<b>Total: 3795</b>				<b>28,000</b>	<b>2,646</b>	<b>0</b>	<b>30,646</b>	<b>4,992</b>		<b>2.40</b>	
<b>3796</b>											
Group Home Supervisor	ITIMAL LYSANDER TAISAKAN (264617)	UNG	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 3796</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>3905</b>											
Clinical Manager	DORENE KINTOL (937652)	UNG	Salaried	0	0		0	1,664		0.80	80.00
<b>Total: 3905</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>68,000</b>	<b>6,426</b>	<b>0</b>	<b>74,426</b>	<b>46,592</b>		<b>28.00</b>	

Independent Programs

1519/11880500 - ELECTED AG

**Description:** The Office of the Attorney General ("OAG") is constitutionally created pursuant to the NMI Constitution, Art. III, § 11 as an independent agency within the executive branch. The office of the Attorney General is headed by an Attorney General Elected to a four-year term. The Attorney General is the Chief Legal Officer of the Commonwealth government and is responsible for: (1) Providing legal advice to the Governor and executive departments including public corporations and autonomous agencies; (2) Representing the Commonwealth in all legal matters and; (3) Prosecuting violations of Commonwealth law.

Class	Object	Actual	Actual	FY 2022 Budget	Department's Budget	Governor's FY 2023	Change 2022
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$551,848	\$461,672	-	\$781,525	\$592,374	
61100	Wages and Salaries-Ungraded	\$1,156,923	\$1,175,715	-	\$2,504,066	\$1,370,853	
61299	Personnel-Approp. Only	-	-	\$2,072,571	-	-	
	<b>Total Personnel</b>	<b>\$1,708,771</b>	<b>\$1,637,387</b>	<b>\$2,072,571</b>	<b>\$3,285,591</b>	<b>\$1,963,227</b>	<b>(\$109,344)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$15,183	\$12,228	-	\$59,141	\$35,338	
61190	Retirement Contributions	\$44,494	\$48,794	-	\$48,607	\$48,607	
61195	401k DC Ret. Emplr Contr.	\$26,123	\$28,628	-	-	-	
61196	FICA Contribution	\$106,356	\$101,700	-	\$203,707	\$121,720	
61210	Health Insurance Premium	\$196,060	\$176,440	-	-	-	
61220	Medicare Contribution	\$24,873	\$23,801	-	\$47,641	\$28,467	
61230	Lump Sum Payment of A/L	\$6,154	\$2,931	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$419,244</b>	<b>\$394,521</b>	<b>-</b>	<b>\$359,096</b>	<b>\$234,132</b>	<b>\$234,132</b>
	<b>Total Personnel Expenditures</b>	<b>\$2,128,015</b>	<b>\$2,031,909</b>	<b>\$2,072,571</b>	<b>\$3,644,687</b>	<b>\$2,197,359</b>	<b>\$124,788</b>
<b>Number of Positions</b>		<b>55</b>	<b>55</b>	<b>55</b>	<b>60</b>	<b>55</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$28,444	\$615	-	\$61,000	-	
	<b>Total Travel</b>	<b>\$28,444</b>	<b>\$615</b>	<b>-</b>	<b>\$61,000</b>	<b>-</b>	<b>-</b>
<b>Equipment</b>							
63120	Equipments under \$5000	-	\$2,698	-	-	-	
64550	Computer Systems & Equip	\$10,146	-	-	-	-	
64560	Office Equipment	-	\$549	-	-	-	
64570	Office Furniture & Fixtures	\$240	\$2,501	-	-	-	
	<b>Total Equipment</b>	<b>\$10,386</b>	<b>\$5,748</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63010	Books and Library Materials	\$12,346	\$20,689	-	\$500	-	
63030	Fuel & Lubricate	\$505	\$6,093	-	\$8,400	-	
63040	Supplies-Office	\$1,729	\$2,600	-	\$8,000	-	
63050	Supplies-Operations	\$1,870	\$1,338	-	\$5,900	-	
	<b>Total Supplies</b>	<b>\$16,451</b>	<b>\$30,720</b>	<b>-</b>	<b>\$22,800</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$4,750	\$3,000	-	\$64,000	-	
62080	Advertising	\$310	\$2,985	-	-	-	
62250	Communications	\$2,724	\$16,844	-	\$33,700	-	
62260	Dues and Subscriptions	\$7,929	\$12,645	-	\$32,700	-	
62300	Printing and Photocopying	\$2,874	\$3,065	-	\$10,000	-	
62660	Repair and Maintenance	\$3,355	\$14,188	-	\$6,200	-	
62680	Freight and Handling	\$150	-	-	-	-	
62690	Personnel Training Costs	\$7,457	\$3,580	-	\$13,000	-	
62750	Cleaning Services	\$3,000	\$5,284	-	\$10,800	-	

**Independent Programs**

1519/11880500 - ELECTED AG

**Description:** The Office of the Attorney General ("OAG") is constitutionally created pursuant to the NMI Constitution, Art. III, § 11 as an independent agency within the executive branch. The office of the Attorney General is headed by an Attorney General Elected to a four-year term. The Attorney General is the Chief Legal Officer of the Commonwealth government and is responsible for: (1) Providing legal advice to the Governor and executive departments including public corporations and autonomous agencies; (2) Representing the Commonwealth in all legal matters and; (3) Prosecuting violations of Commonwealth law.

Class	Object	Actual	Actual	FY 2022 Budget	Department's Budget	Governor's FY 2023	Change 2022
	<b>Total Contractual</b>	<b>\$32,549</b>	<b>\$61,591</b>	-	<b>\$170,400</b>	-	-
<b>Other</b>							
62290	Licenses and Fees	\$2,760	\$2,500	-	\$34,174	-	-
62670	All Others (Budget Only)	-	-	\$20,728	-	-	-
62710	Utilities - Power	\$27,101	\$21,000	-	\$54,000	-	-
62720	Utilities - Water	-	-	-	\$40,000	-	-
	<b>Total Other</b>	<b>\$29,860</b>	<b>\$23,500</b>	<b>\$20,728</b>	<b>\$128,174</b>	-	<b>(\$20,728)</b>
<b>Uncategorized</b>							
62090	Recruitment/Repatriation	\$19,830	\$42,493	-	-	-	-
	<b>Total Uncategorized</b>	<b>\$19,830</b>	<b>\$42,493</b>	-	-	-	-
	<b>Total All Other Expenditures</b>	<b>\$137,521</b>	<b>\$164,667</b>	<b>\$20,728</b>	<b>\$382,374</b>	-	<b>(\$20,728)</b>
	<b>Totals Personnel and All Others</b>	<b>\$2,265,536</b>	<b>\$2,196,576</b>	<b>\$2,093,299</b>	<b>\$4,027,061</b>	<b>\$2,197,359</b>	<b>\$104,060</b>
62070	PUBLIC AUDITOR 1% FEE	\$23,636	\$13,995	-	\$40,271	\$21,974	
	<b>Total Expenditure Request</b>	<b>\$2,289,172</b>	<b>\$2,210,571</b>	<b>\$2,093,299</b>	<b>\$4,067,332</b>	<b>\$2,219,333</b>	<b>\$126,034</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	ELECTED AG	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1519	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11880500		
<b>Department:</b>	Independent Programs		
<b>Division:</b>	Attorney General		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0045</b>											
Clerk III	JAYSON CAMACHO JOHN (165848)	H01	Step 06	15,397	1,455		16,852	1,664		0.80	80.00
Clerk III	PATRICINIA ILO KABIRIEL (100209)	H01	Step 04	13,966	1,320		15,286	1,664		0.80	80.00
Clerk III	SEPHORA SHEERAH WILLIAM (859287)	H01	Step 06	15,397	1,455		16,852	1,664		0.80	80.00
<b>Total: 0045</b>				<b>44,760</b>	<b>4,230</b>	<b>0</b>	<b>48,990</b>	<b>4,992</b>		<b>2.40</b>	
<b>0216</b>											
Legal Secretary	CLARINDA-VIOLA C. OCAMPO (342192)	H13	Step 04	25,080	2,370		27,450	1,664		0.80	80.00
Legal Secretary	ESTHER RUTH SN. NESBITT (169507)	H13	Step 09	32,009	3,025		35,034	1,664		0.80	80.00
Legal Secretary	FRIEDA SOPHIA RE DEMAPAN (340195)	H13	Step 08	30,484	2,881		33,365	1,664		0.80	80.00
<b>Total: 0216</b>				<b>87,573</b>	<b>8,276</b>	<b>0</b>	<b>95,849</b>	<b>4,992</b>		<b>2.40</b>	
<b>1003</b>											
Accountant III	MANUEL A. BORJA (100920)	H14	Step 08	32,009	3,025		35,034	1,664		0.80	80.00
<b>Total: 1003</b>				<b>32,009</b>	<b>3,025</b>	<b>0</b>	<b>35,034</b>	<b>1,664</b>		<b>0.80</b>	
<b>1014</b>											
Manager, Admin. Services	TINA MAR DELEON GUERRERO (101494)	H18	Step 12	47,293	4,469		51,762	1,664		0.80	80.00
<b>Total: 1014</b>				<b>47,293</b>	<b>4,469</b>	<b>0</b>	<b>51,762</b>	<b>1,664</b>		<b>0.80</b>	
<b>1015</b>											
Administrative Officer I	JUANITA C. TORRES (100116)	H11	Step 08	27,651	2,613		30,264	1,664		0.80	80.00
<b>Total: 1015</b>				<b>27,651</b>	<b>2,613</b>	<b>0</b>	<b>30,264</b>	<b>1,664</b>		<b>0.80</b>	
<b>1148</b>											
Computer Specialist III	WILLIAM HUBERT RATHBURN (251194)	H16	Step 09	37,056	3,502		40,557	1,664		0.80	80.00
<b>Total: 1148</b>				<b>37,056</b>	<b>3,502</b>	<b>0</b>	<b>40,557</b>	<b>1,664</b>		<b>0.80</b>	
<b>1312</b>											
Atty General Investigator II	THARNTON T. MASAYOS (640921)	H12	Step 06	26,334	2,489		28,823	1,664		0.80	80.00
<b>Total: 1312</b>				<b>26,334</b>	<b>2,489</b>	<b>0</b>	<b>28,823</b>	<b>1,664</b>		<b>0.80</b>	
<b>1313</b>											
Atty General Investigator III	URBANO D. BABAUTA (101174)	H14	Step 10	35,290	3,335		38,625	1,664		0.80	80.00
<b>Total: 1313</b>				<b>35,290</b>	<b>3,335</b>	<b>0</b>	<b>38,625</b>	<b>1,664</b>		<b>0.80</b>	
<b>1369</b>											
Legal Assistant I	ANTONIO DELEON GUERRERO (100205)	H11	Step 03	21,665	2,047		23,713	1,664		0.80	80.00
Legal Assistant I	EDITH DUENAS NIRIC (550769)	H11	Step 04	22,749	2,150		24,898	1,664		0.80	80.00
Legal Assistant I	KEOLA FLORANN F TAISACAN (264492)	H11	Step 04	22,749	2,150		24,898	1,664		0.80	80.00
Legal Assistant I	VIANI O. DELA CRUZ (480989)	H11	Step 01	19,650	1,857		21,507	1,664		0.80	80.00
Legal Assistant I - Vacant Position			Salaried	0	0		0	1,664		0.80	0.00

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** ELECTED AG **Stage:** Governor's Final Submission  
**Business Unit:** 1519 **Status:** Active  
**Munis Org. Code:** 11880500  
**Department:** Independent Programs  
**Division:** Attorney General

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>Total: 1369</b>				<b>86,813</b>	<b>8,204</b>	<b>0</b>	<b>95,016</b>	<b>8,320</b>		<b>4.00</b>	
<b>1370</b>											
Legal Assistant II	NORETA VIDAL PAMINTUAN (551031)	H13	Step 08	30,484	2,881		33,365	1,664		0.80	80.00
<b>Total: 1370</b>				<b>30,484</b>	<b>2,881</b>	<b>0</b>	<b>33,365</b>	<b>1,664</b>		<b>0.80</b>	
<b>1841</b>											
Chief Investigator	VICENTE BOKI BABAUTA (213477)	H19	Step 08	40,853	3,861		44,713	1,664		0.80	80.00
<b>Total: 1841</b>				<b>40,853</b>	<b>3,861</b>	<b>0</b>	<b>44,713</b>	<b>1,664</b>		<b>0.80</b>	
<b>1889</b>											
Paralegal	ANDREA GRACE C. MANESE (934080)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Paralegal	ASHLEY C. BABAUTA (1028979)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Paralegal	LANI MAE UNTALAN DIAZ (252299)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Paralegal Manager	PATRICIA MARIE PANGELINAN (557527)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
<b>Total: 1889</b>				<b>106,400</b>	<b>10,055</b>	<b>0</b>	<b>116,455</b>	<b>6,656</b>		<b>3.20</b>	
<b>2302</b>											
Case Worker III	JUAN LIZAMA AGUON (168409)	H15	Step 06	30,484	2,881		33,365	1,664		0.80	80.00
<b>Total: 2302</b>				<b>30,484</b>	<b>2,881</b>	<b>0</b>	<b>33,365</b>	<b>1,664</b>		<b>0.80</b>	
<b>2380</b>											
Victim Advocate	CELINA MAR ROMOLOR-ROUTE (103450)	H15	Step 06	30,484	2,881		33,365	1,664		0.80	80.00
<b>Total: 2380</b>				<b>30,484</b>	<b>2,881</b>	<b>0</b>	<b>33,365</b>	<b>1,664</b>		<b>0.80</b>	
<b>3877</b>											
Grants Management Specialist	CARLA TENORIO TORRES (814809)	H14	Step 10	35,290	3,335		38,625	1,664		0.80	80.00
<b>Total: 3877</b>				<b>35,290</b>	<b>3,335</b>	<b>0</b>	<b>38,625</b>	<b>1,664</b>		<b>0.80</b>	
<b>9001</b>											
Assistant Attorney General	ALISON MICHELLE NELSON (1004160)	UNG	Salaried	60,000	5,670		65,670	1,664		0.80	80.00
Assistant Attorney General	CARL ALLEN F. DELA CRUZ (674750)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Assistant Attorney General	CARMEN BORJA (961842)	UNG	Salaried	52,000	4,914		56,914	1,664		0.80	80.00
Assistant Attorney General	CHARLES P. JR. REYES (416152)	UNG	Salaried	57,600	5,443		63,043	1,664		0.80	80.00
Assistant Attorney General	DUSTIN D. ROLLINS (880660)	UNG	Salaried	80,000	7,560		87,560	1,664		0.80	80.00
Assistant Attorney General	HEATHER P. BARCINAS (103624)	UNG	Salaried	58,400	5,519		63,919	1,664		0.80	80.00
Assistant Attorney General	HUNTER D. HUNT (1108994)	UNG	Salaried	50,400	4,763		55,163	1,664		0.80	80.00
Assistant Attorney General	KEISHA BLAISE (960138)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Assistant Attorney General	LESLIE ANN HEALER (960216)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Assistant Attorney General	SAMANTHA VICKERY (935869)	UNG	Salaried	56,800	5,368		62,168	1,664		0.80	80.00
Assistant Attorney General	STEPHEN T. ANSON (1104516)	UNG	Salaried	58,400	5,519		63,919	1,664		0.80	80.00
Assistant Attorney General	STEVEN C. KESSELL (961347)	UNG	Salaried	58,400	5,519		63,919	1,664		0.80	80.00

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	ELECTED AG	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1519	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11880500		
<b>Department:</b>	Independent Programs		
<b>Division:</b>	Attorney General		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Assistant Attorney General	THOMAS JOSEPH SCHWEIGER (480093)	UNG	Salaried	58,400	5,519		63,919	1,664		0.80	80.00
Assistant Attorney General - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Assistant Attorney General - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Assistant Attorney General - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Assistant Attorney General - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Assistant Attorney General - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Assistant Attorney General - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Assistant Attorney General - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Assistant Attorney General - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
<b>Total: 9001</b>				<b>758,400</b>	<b>71,669</b>	<b>0</b>	<b>830,069</b>	<b>34,944</b>		<b>16.80</b>	
<b>9003</b>											
Attorney General	EDWARD E MANIBUSAN (102462)	UNG	Salaried	130,000	60,892		190,892	2,080		1.00	100.00
<b>Total: 9003</b>				<b>130,000</b>	<b>60,892</b>	<b>0</b>	<b>190,892</b>	<b>2,080</b>		<b>1.00</b>	
<b>9181</b>											
Deputy Attorney General	LILLIAN A. TENORIO (213823)	UNG	Salaried	76,000	7,182		83,182	1,664		0.80	80.00
<b>Total: 9181</b>				<b>76,000</b>	<b>7,182</b>	<b>0</b>	<b>83,182</b>	<b>1,664</b>		<b>0.80</b>	
<b>9209</b>											
AAG, Chief Prosecutor	CHESTER M. HINDS (836539)	UNG	Salaried	61,600	5,821		67,421	1,664		0.80	80.00
<b>Total: 9209</b>				<b>61,600</b>	<b>5,821</b>	<b>0</b>	<b>67,421</b>	<b>1,664</b>		<b>0.80</b>	
<b>9296</b>											
Chief, Civil Division	JOHN P. LOWREY (961585)	UNG	Salaried	64,000	6,048		70,048	1,664		0.80	80.00
<b>Total: 9296</b>				<b>64,000</b>	<b>6,048</b>	<b>0</b>	<b>70,048</b>	<b>1,664</b>		<b>0.80</b>	
<b>9300</b>											
Information Technology Manager	EDWARD JOHN M. SABLAN (293410)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
<b>Total: 9300</b>				<b>40,000</b>	<b>3,780</b>	<b>0</b>	<b>43,780</b>	<b>1,664</b>		<b>0.80</b>	
<b>9312</b>											
Chief, Solicitor Division	JONATHAN ROBER GLASS JR. (879601)	UNG	Salaried	61,600	5,821		67,421	1,664		0.80	80.00
<b>Total: 9312</b>				<b>61,600</b>	<b>5,821</b>	<b>0</b>	<b>67,421</b>	<b>1,664</b>		<b>0.80</b>	
<b>9318</b>											
Special Assistant to the AG	MARY KATHERINE DICKINSON (295580)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
<b>Total: 9318</b>				<b>32,000</b>	<b>3,024</b>	<b>0</b>	<b>35,024</b>	<b>1,664</b>		<b>0.80</b>	
<b>9515</b>											
Victim Witness Coordinator	DIXIE ANN I. CAMACHO (679869)	UNG	Salaried	40,853	3,861		44,714	1,664		0.80	80.00
<b>Total: 9515</b>				<b>40,853</b>	<b>3,861</b>	<b>0</b>	<b>44,714</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>1,963,227</b>	<b>234,132</b>	<b>0</b>	<b>2,197,359</b>	<b>91,936</b>		<b>55.00</b>	

**Independent Programs**

1528 - GH & LI : Retirees

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL21-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61299	Personnel Approp. Only	-	\$1,773,260	\$6,500,000	\$6,500,000	\$6,500,000	-
	<b>Total Personnel</b>	-	<b>\$1,773,260</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	-
<b>Fringe Benefits</b>							
61180	Personnel Insurance	-	-	-	-	-	-
61210	Health Insurance Premium	-	-	-	-	-	-
	<b>Total Fringe Benefits</b>	-	-	-	-	-	-
	<b>Total Personnel Expenditures</b>	-	<b>\$1,773,260</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	-
<b>Number of Positions</b>							
<b>Other</b>							
65800	Transfers Out - Gov't Agency	-	-	-	-	-	-
	<b>Total Other</b>	-	-	-	-	-	-
	<b>Totals Personnel and All Others</b>	-	-	-	-	-	-
62070	PUBLIC AUDITOR 1% FEE	-	\$1,773,260	\$65,000	\$65,000	\$65,000	-
	<b>Total Expenditure Request</b>	-	<b>\$3,546,520</b>	<b>\$6,565,000</b>	<b>\$6,565,000</b>	<b>\$6,565,000</b>	-

Independent Programs

1592/11880900 - Joeten/Kiyu Public Library

**Description:**

Joeten-Kiyu Public Library proudly offers an expansive library collection of over seventy-thousand (70,000) items, as well as an assortment of year-round library programming and community outreach platforms that serve the informational, recreational, and literary needs of a n island community with a population of approximately 50,000.

Class	Object	Actual	Actual	FY 2022 Budget	Department's Budget	Governor's FY 2023	Change 2022
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$187,396	\$114,463	-	\$275,776	\$219,553	
61100	Wages and Salaries-Ungraded	\$167,071	\$164,223	-	\$253,780	\$155,600	
61110	Overtime Compensation	-	\$1,430	-	-	-	
61299	Personnel-Approp. Only	-	-	\$272,564	-	-	
	<b>Total Personnel</b>	<b>\$354,467</b>	<b>\$280,117</b>	<b>\$272,564</b>	<b>\$529,556</b>	<b>\$375,153</b>	<b>\$102,589</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$3,860	\$3,019	-	\$9,532	\$6,753	
61195	401k DC Ret. Emplr Contr.	\$1,381	\$456	-	-	-	
61196	FICA Contribution	\$21,977	\$17,367	-	\$32,832	\$23,259	
61210	Health Insurance Premium	\$64,816	\$44,822	-	-	-	
61220	Medicare Contribution	\$5,140	\$4,062	-	\$7,679	\$5,440	
	<b>Total Fringe Benefits</b>	<b>\$97,173</b>	<b>\$69,727</b>	<b>-</b>	<b>\$50,043</b>	<b>\$35,452</b>	<b>\$35,452</b>
	<b>Total Personnel Expenditures</b>	<b>\$451,640</b>	<b>\$349,843</b>	<b>\$272,564</b>	<b>\$579,599</b>	<b>\$410,605</b>	<b>\$138,041</b>
<b>Number of Positions</b>		<b>17</b>	<b>15</b>	<b>15</b>	<b>18</b>	<b>15</b>	<b>0</b>
<b>Travel</b>							
62500	TRAVEL	\$1,374	-	-	-	-	
	<b>Total Travel</b>	<b>\$1,374</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63010	Books and Library Materials	-	-	-	\$5,000	-	
63030	Fuel & Lubricate	\$1,137	-	-	\$3,000	-	
63040	Supplies-Office	\$249	-	-	\$2,000	-	
63050	Supplies-Operations	\$4,939	-	-	-	-	
	<b>Total Supplies</b>	<b>\$6,325</b>	<b>-</b>	<b>-</b>	<b>\$10,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62250	Communications	\$3,624	\$5,203	-	\$5,000	-	
62260	Dues and Subscriptions	\$700	-	-	-	-	
62660	Repair and Maintenance	\$816	\$3,314	-	-	-	
62680	Freight and Handling	\$0	-	-	-	-	
62750	Cleaning Services	\$10,568	-	-	-	-	
	<b>Total Contractual</b>	<b>\$15,708</b>	<b>\$8,517</b>	<b>-</b>	<b>\$5,000</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62290	Licenses and Fees	\$680	-	-	-	-	
62670	All Others (Budget Only)	-	-	\$12,826	-	-	
62710	Utilities - Power	\$38,432	\$21,876	-	\$90,000	-	
	<b>Total Other</b>	<b>\$39,112</b>	<b>\$21,876</b>	<b>\$12,826</b>	<b>\$90,000</b>	<b>-</b>	<b>(\$12,826)</b>
	<b>Total All Other Expenditures</b>	<b>\$62,519</b>	<b>\$30,393</b>	<b>\$12,826</b>	<b>\$105,000</b>	<b>-</b>	<b>(\$12,826)</b>
	<b>Totals Personnel and All Others</b>	<b>\$514,158</b>	<b>\$380,236</b>	<b>\$285,390</b>	<b>\$684,599</b>	<b>\$410,605</b>	<b>\$125,215</b>
62070	PUBLIC AUDITOR 1% FEE	\$6,630	\$3,454	-	\$6,846	\$4,106	
	<b>Total Expenditure Request</b>	<b>\$520,789</b>	<b>\$383,691</b>	<b>\$285,390</b>	<b>\$691,445</b>	<b>\$414,711</b>	<b>\$129,321</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Joeten/Kiyu Public Library      **Stage:** Governor's Final Submission  
**Business Unit:** 1592      **Status:** Active  
**Munis Org. Code:** 11880900  
**Department:** Independent Programs  
**Division:** Joeten/Kiyu Public Library

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0023</b>											
Administrative Assistant	SILVERIO CRUZ BALISALISA (103845)	H05	Step 05	17,825	1,684		19,509	1,664		0.80	80.00
<b>Total: 0023</b>				<b>17,825</b>	<b>1,684</b>	<b>0</b>	<b>19,509</b>	<b>1,664</b>		<b>0.80</b>	
<b>1017</b>											
Administrative Officer III	VINCENT PALACIOS SABLAN (100227)	H15	Step 09	35,290	3,335		38,625	1,664		0.80	80.00
<b>Total: 1017</b>				<b>35,290</b>	<b>3,335</b>	<b>0</b>	<b>38,625</b>	<b>1,664</b>		<b>0.80</b>	
<b>1149</b>											
Computer Specialist I	RAY JUNI DELEON GUERRERO (581009)	H12	Step 03	22,749	2,150		24,898	1,664		0.80	80.00
<b>Total: 1149</b>				<b>22,749</b>	<b>2,150</b>	<b>0</b>	<b>24,898</b>	<b>1,664</b>		<b>0.80</b>	
<b>1661</b>											
Librarian II	CELINA CAMACHO FOREMAN (550253)	H10	Step 03	20,634	1,950		22,583	1,664		0.80	80.00
<b>Total: 1661</b>				<b>20,634</b>	<b>1,950</b>	<b>0</b>	<b>22,583</b>	<b>1,664</b>		<b>0.80</b>	
<b>1665</b>											
Library Assistant I	BERGITT MENDIOL MARATITA (159678)	H01	Step 05	14,663	1,386		16,049	1,664		0.80	80.00
Library Assistant I	CAITLYN L. CRISOSTOMO (932922)	H01	Step 03	13,300	1,257		14,557	1,664		0.80	80.00
Library Assistant I	KALEINA C. REYES (936161)	H01	Step 03	13,300	1,257		14,557	1,664		0.80	80.00
Library Assistant I	SHANICE M. GUERRERO (908642)	H01	Step 04	13,966	1,320		15,286	1,664		0.80	80.00
<b>Total: 1665</b>				<b>55,230</b>	<b>5,219</b>	<b>0</b>	<b>60,449</b>	<b>6,656</b>		<b>3.20</b>	
<b>1667</b>											
Lib Asst III (Outreach Coord)	GERARD A. BORJA (859817)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00
Lib Asst III (Outreach Coord)	LEORALYNN S. TERLAJE (103587)	H04	Step 08	19,650	1,857		21,507	1,664		0.80	80.00
<b>Total: 1667</b>				<b>35,818</b>	<b>3,385</b>	<b>0</b>	<b>39,202</b>	<b>3,328</b>		<b>1.60</b>	
<b>1673</b>											
Systems Librarian	OMAR T. MANACOP (101335)	UNG	Salaried	44,000	4,158		48,158	1,664		0.80	80.00
<b>Total: 1673</b>				<b>44,000</b>	<b>4,158</b>	<b>0</b>	<b>48,158</b>	<b>1,664</b>		<b>0.80</b>	
<b>1682</b>											
Computer Programmer II	JOEY M. SONGSONG (311268)	H16	Step 06	32,009	3,025		35,034	1,664		0.80	80.00
<b>Total: 1682</b>				<b>32,009</b>	<b>3,025</b>	<b>0</b>	<b>35,034</b>	<b>1,664</b>		<b>0.80</b>	
<b>1843</b>											
Children's Librarian	ROSALINDA ULLOA (883888)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
<b>Total: 1843</b>				<b>32,000</b>	<b>3,024</b>	<b>0</b>	<b>35,024</b>	<b>1,664</b>		<b>0.80</b>	
<b>1925</b>											
Technical Service Librarian	BETH B. DEMAPAN (883593)	UNG	Salaried	39,600	3,742		43,342	1,664		0.80	80.00
<b>Total: 1925</b>				<b>39,600</b>	<b>3,742</b>	<b>0</b>	<b>43,342</b>	<b>1,664</b>		<b>0.80</b>	

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Joeten/Kiyu Public Library	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	1592	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11880900		
<b>Department:</b>	Independent Programs		
<b>Division:</b>	Joeten/Kiyu Public Library		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
9360											
Public Library Director	ERLINDA C. NAPUTI (102452)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
<b>Total: 9360</b>				<b>40,000</b>	<b>3,780</b>	<b>0</b>	<b>43,780</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>375,153</b>	<b>35,452</b>	<b>0</b>	<b>410,605</b>	<b>24,960</b>		<b>15.00</b>	

**Independent Programs**

1601 - NMIRF - Gov/Lt. Gov Pension

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61299	Personnel Approp. Only	-	-	\$86,579	\$86,579	\$86,579	-
	<b>Total Personnel</b>	-	-	<b>\$86,579</b>	<b>\$86,579</b>	<b>\$86,579</b>	-
<b>Fringe Benefits</b>							
61201	Retirement Pmts(Gov & Lt)	\$105,633	\$105,633	-	-	-	-
	<b>Total Fringe Benefits</b>	<b>\$105,633</b>	<b>\$105,633</b>	-	-	-	-
	<b>Total Personnel Expenditures</b>	<b>\$105,633</b>	<b>\$105,633</b>	<b>\$86,579</b>	<b>\$86,579</b>	<b>\$86,579</b>	-
<b>Number of Positions</b>							
	<b>Totals Personnel and All Others</b>	<b>\$105,633</b>	<b>\$105,633</b>	<b>\$86,579</b>	<b>\$86,579</b>	<b>\$86,579</b>	-
62070	PUBLIC AUDITOR 1% FEE	\$1,086	\$1,086	\$866	\$866	\$866	-
	<b>Total Expenditure Request</b>	<b>\$106,719</b>	<b>\$106,719</b>	<b>\$87,445</b>	<b>\$87,445</b>	<b>\$87,445</b>	-

Commonwealth Museum Fund

Independent Programs

3661/11880200 - Commonwealth Museum

**Description:** The Commonwealth Museum Act of 1996 (Public Law 10-5) was passed to establish a public corporation of the CNMI which will serve as the CNMI Museum of History and Culture to promote the historical and cultural heritage of the Commonwealth of the Northern Mariana Islands and to serve as the official Commonwealth repository of historical and cultural materials; and for other purposes.

Class	Object	Actual	Actual	FY 2022 Budget	Department's Budget	Governor's FY 2023	Change 2022
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$17,765	\$23,719	-	-	-	
61100	Wages and Salaries-Ungraded	\$94,814	\$88,075	-	\$138,409	\$97,600	
61110	Overtime Compensation	-	\$745	-	-	-	
61299	Personnel-Approp. Only	-	-	\$106,824	-	-	
	<b>Total Personnel</b>	<b>\$112,579</b>	<b>\$112,539</b>	<b>\$106,824</b>	<b>\$138,409</b>	<b>\$97,600</b>	<b>(\$9,224)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$596	\$535	-	\$2,196	\$1,757	
61195	401k DC Ret. Emplr Contr.	\$1,426	\$1,370	-	\$1,769	-	
61196	FICA Contribution	\$7,339	\$6,977	-	\$4,880	\$6,051	
61210	Health Insurance Premium	\$8,283	\$8,829	-	-	-	
61220	Medicare Contribution	\$1,716	\$1,632	-	\$7,564	\$1,415	
	<b>Total Fringe Benefits</b>	<b>\$19,361</b>	<b>\$19,343</b>	<b>-</b>	<b>\$16,409</b>	<b>\$9,223</b>	<b>\$9,223</b>
	<b>Total Personnel Expenditures</b>	<b>\$131,940</b>	<b>\$131,882</b>	<b>\$106,824</b>	<b>\$154,818</b>	<b>\$106,823</b>	<b>(\$1)</b>
	<b>Number of Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Equipment</b>							
63120	Equipments under \$5000	\$2,888	-	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$30,000	-	
64560	Office Equipment	-	-	-	\$10,000	-	
64570	Office Furniture & Fixtures	-	-	-	\$10,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$55,000	-	
	<b>Total Equipment</b>	<b>\$2,888</b>	<b>-</b>	<b>-</b>	<b>\$105,000</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
63020	Food Items	-	\$150	-	-	-	
63030	Fuel & Lubricate	\$894	-	-	\$10,000	-	
63040	Supplies-Office	\$424	-	-	\$2,000	-	
63050	Supplies-Operations	\$8,267	-	-	\$10,000	-	
	<b>Total Supplies</b>	<b>\$9,585</b>	<b>\$150</b>	<b>-</b>	<b>\$22,000</b>	<b>-</b>	<b>-</b>
<b>Contractual</b>							
62060	Professional Services	\$22,200	-	-	\$50,000	-	
62080	Advertising	\$4,275	-	-	\$25,000	-	
62250	Communications	-	\$9,302	-	\$5,000	-	
62300	Printing and Photocopying	\$1,844	-	-	\$5,000	-	
62480	Rental-Others	\$7,500	\$2,250	-	-	-	
62660	Repair and Maintenance	\$25,052	-	-	\$200,000	-	
62750	Cleaning Services	\$650	\$200	-	\$70,000	-	
	<b>Total Contractual</b>	<b>\$61,521</b>	<b>\$11,752</b>	<b>-</b>	<b>\$355,000</b>	<b>-</b>	<b>-</b>
<b>Construction</b>							
64520	Improvements	-	-	-	\$250,000	-	
	<b>Total Construction</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$250,000</b>	<b>-</b>	<b>-</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$2,836	-	-	

Commonwealth Museum Fund

**Independent Programs**

3661/11880200 - Commonwealth Museum

**Description:** The Commonwealth Museum Act of 1996 (Public Law 10-5) was passed to establish a public corporation of the CNMI which will serve as the CNMI Museum of History and Culture to promote the historical and cultural heritage of the Commonwealth of the Northern Mariana Islands and to serve as the official Commonwealth repository of historical and cultural materials; and for other purposes.

Class	Object	Actual	Actual	FY 2022 Budget	Department's Budget	Governor's FY 2023	Change 2022
62710	Utilities - Power	\$10,069	\$5,234	-	\$15,000	-	
62720	Utilities - Water	-	-	-	\$5,000	-	
	<b>Total Other</b>	<b>\$10,069</b>	<b>\$5,234</b>	<b>\$2,836</b>	<b>\$20,000</b>	-	<b>(\$2,836)</b>
	<b>Total All Other Expenditures</b>	<b>\$84,063</b>	<b>\$17,136</b>	<b>\$2,836</b>	<b>\$752,000</b>	-	<b>(\$2,836)</b>
	<b>Totals Personnel and All Others</b>	<b>\$216,003</b>	<b>\$149,018</b>	<b>\$109,660</b>	<b>\$906,818</b>	<b>\$106,823</b>	<b>(\$2,837)</b>
62070	PUBLIC AUDITOR 1% FEE	\$3,883	\$1,099	-	\$9,068	\$1,068	
	<b>Total Expenditure Request</b>	<b>\$219,886</b>	<b>\$150,117</b>	<b>\$109,660</b>	<b>\$915,886</b>	<b>\$107,891</b>	<b>(\$1,769)</b>

# Business Unit Position Costing Summary

Budget Year: 2023

<b>Business Unit Name:</b>	Commonwealth Museum	<b>Stage:</b>	Governor's Final Submission
<b>Business Unit:</b>	3661	<b>Status:</b>	Active
<b>Munis Org. Code:</b>	11880200		
<b>Department:</b>	Independent Programs		
<b>Division:</b>	CNMI Museum		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>0401</b>											
Administrative Assistant	ARCHIBALD P. AJOSTE (1026315)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
<b>Total: 0401</b>				<b>14,400</b>	<b>1,361</b>	<b>0</b>	<b>15,761</b>	<b>1,664</b>		<b>0.80</b>	
<b>0933</b>											
Office Assistant	WENNY HARUO (907963)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
<b>Total: 0933</b>				<b>14,400</b>	<b>1,361</b>	<b>0</b>	<b>15,761</b>	<b>1,664</b>		<b>0.80</b>	
<b>8954</b>											
Physical Plant Manager	JAMES IGLECIAS MACARANAS (209079)	UNG	Salaried	28,800	2,722		31,522	1,664		0.80	80.00
<b>Total: 8954</b>				<b>28,800</b>	<b>2,722</b>	<b>0</b>	<b>31,522</b>	<b>1,664</b>		<b>0.80</b>	
<b>9190</b>											
Executive Director	DANIEL I. AQUINO (900468)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
<b>Total: 9190</b>				<b>40,000</b>	<b>3,780</b>	<b>0</b>	<b>43,780</b>	<b>1,664</b>		<b>0.80</b>	
<b>Grand Total</b>				<b>97,600</b>	<b>9,223</b>	<b>0</b>	<b>106,823</b>	<b>6,656</b>		<b>4.00</b>	

**Operating Transfers Out**

1507 - DPH Seed Funds

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$1,169,908	-	\$1,169,908	-
	<b>Total Other</b>	-	-	<b>\$1,169,908</b>	-	<b>\$1,169,908</b>	-
	<b>Total All Other Expenditures</b>	-	-	<b>\$1,169,908</b>	-	<b>\$1,169,908</b>	-
<b>Other</b>							
65800	Transfers Out - Gov't Agency	\$2,856,685	\$1,093,263	-	-	-	-
	<b>Total Other</b>	<b>\$2,856,685</b>	<b>\$1,093,263</b>	-	-	-	-
	<b>Totals Personnel and All Others</b>	<b>\$2,856,685</b>	<b>\$1,093,263</b>	<b>\$1,169,908</b>	-	<b>\$1,169,908</b>	-
62070	PUBLIC AUDITOR 1% FEE	\$22,960	\$10,367	-	-	-	-
	<b>Total Expenditure Request</b>	<b>\$2,879,645</b>	<b>\$1,103,630</b>	<b>\$1,169,908</b>	-	<b>\$1,169,908</b>	-

Operating Transfers Out

1605 - NMI College

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61100	Wages and Salaries-Ungraded	-	-	-	\$7,832,943	-	-
61299	Personnel-Approp. Only	-	-	-	\$1,060,000	-	-
	<b>Total Personnel</b>	-	-	-	<b>\$8,892,943</b>	-	-
<b>Fringe Benefits</b>							
61180	Personnel Insurance	-	-	-	\$91,990	-	-
61190	Retirement Contributions	-	-	-	\$48,013	-	-
61195	401k DC Ret. Emplr Contr.	-	-	-	\$196,900	-	-
61196	FICA Contribution	-	-	-	\$485,642	-	-
61200	Subsistance	-	-	-	\$25,200	-	-
61210	Health Insurance Premium	-	-	-	\$1,348,266	-	-
61220	Medicare Contribution	-	-	-	\$113,578	-	-
	<b>Total Fringe Benefits</b>	-	-	-	<b>\$2,309,589</b>	-	-
	<b>Total Personnel Expenditures</b>	-	-	-	<b>\$11,202,532</b>	-	-
<b>Number of Positions</b>		<b>149</b>	<b>149</b>	<b>149</b>	<b>178</b>	<b>178</b>	<b>29</b>
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$3,031,510	\$50,000	\$3,031,510	-
62710	Utilities - Power	-	-	-	\$400,000	-	-
	<b>Total Other</b>	-	-	<b>\$3,031,510</b>	<b>\$450,000</b>	<b>\$3,031,510</b>	-
<b>Uncategorized</b>							
64320	Construction	-	-	-	\$4,800,000	-	-
	<b>Total Uncategorized</b>	-	-	-	<b>\$4,800,000</b>	-	-
	<b>Total All Other Expenditures</b>	-	-	<b>\$3,031,510</b>	<b>\$5,250,000</b>	<b>\$3,031,510</b>	-
<b>Other</b>							
65800	Transfers Out - Gov't Agency	\$2,183,962	\$5,163,070	-	-	-	-
	<b>Total Other</b>	<b>\$2,183,962</b>	<b>\$5,163,070</b>	-	-	-	-
<b>Totals Personnel and All Others</b>		<b>\$2,183,962</b>	<b>\$5,163,070</b>	<b>\$3,031,510</b>	<b>\$16,452,532</b>	<b>\$3,031,510</b>	-
62070	PUBLIC AUDITOR 1% FEE	\$37,802	\$30,616	-	\$164,525	-	-
<b>Total Expenditure Request</b>		<b>\$2,221,764</b>	<b>\$5,193,686</b>	<b>\$3,031,510</b>	<b>\$16,617,057</b>	<b>\$3,031,510</b>	-

## Operating Transfers Out

## 1627 - NMC BOARD OF REGENTS

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Travel</b>							
62500	TRAVEL	-	-	-	\$49,242	-	-
	<b>Total Travel</b>	-	-	-	<b>\$49,242</b>	-	-
<b>Equipment</b>							
63120	Equipments under \$5000	-	-	-	\$8,798	-	-
	<b>Total Equipment</b>	-	-	-	<b>\$8,798</b>	-	-
<b>Supplies</b>							
63040	Supplies-Office	-	-	-	\$6,000	-	-
	<b>Total Supplies</b>	-	-	-	<b>\$6,000</b>	-	-
<b>Contractual</b>							
62060	Professional Services	-	-	-	\$50,000	-	-
62080	Advertising	-	-	-	\$1,500	-	-
62260	Dues and Subscriptions	-	-	-	\$7,000	-	-
	<b>Total Contractual</b>	-	-	-	<b>\$58,500</b>	-	-
<b>Other</b>							
62050	Official Representation	-	-	-	\$1,500	-	-
62670	All Others (Budget Only)	-	-	\$51,158	\$7,360	\$51,158	-
	<b>Total Other</b>	-	-	<b>\$51,158</b>	<b>\$8,860</b>	<b>\$51,158</b>	-
	<b>Total All Other Expenditures</b>	-	-	<b>\$51,158</b>	<b>\$131,400</b>	<b>\$51,158</b>	-
<b>Other</b>							
65800	Transfers Out - Gov't Agency	\$58,299	\$71,492	-	-	-	-
	<b>Total Other</b>	<b>\$58,299</b>	<b>\$71,492</b>	-	-	-	-
	<b>Totals Personnel and All Others</b>	<b>\$58,299</b>	<b>\$71,492</b>	<b>\$51,158</b>	<b>\$131,400</b>	<b>\$51,158</b>	-
62070	PUBLIC AUDITOR 1% FEE	\$770	\$554	-	\$1,314	-	-
	<b>Total Expenditure Request</b>	<b>\$59,069</b>	<b>\$72,046</b>	<b>\$51,158</b>	<b>\$132,714</b>	<b>\$51,158</b>	-

**Operating Transfers Out**

1607 - Public School System

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$25,077,458	\$25,077,458	\$25,238,342	
	<b>Total Other</b>	-	-	<b>\$25,077,458</b>	<b>\$25,077,458</b>	<b>\$25,238,342</b>	<b>\$160,884</b>
	<b>Total All Other Expenditures</b>	-	-	<b>\$25,077,458</b>	<b>\$25,077,458</b>	<b>\$25,238,342</b>	<b>\$160,884</b>
<b>Other</b>							
65800	Transfers Out - Gov't Agency	\$23,714,581	\$24,904,198	-	-	-	
	<b>Total Other</b>	<b>\$23,714,581</b>	<b>\$24,904,198</b>	-	-	-	-
	<b>Totals Personnel and All Others</b>	<b>\$23,714,581</b>	<b>\$24,904,198</b>	<b>\$25,077,458</b>	<b>\$25,077,458</b>	<b>\$25,238,342</b>	<b>\$160,884</b>
62070	PUBLIC AUDITOR 1% FEE	-	-	-	-	-	
	<b>Total Expenditure Request</b>	<b>\$23,714,581</b>	<b>\$24,904,198</b>	<b>\$25,077,458</b>	<b>\$25,077,458</b>	<b>\$25,238,342</b>	<b>\$160,884</b>

**Operating Transfers Out**

1624 - PSS - Board of Education

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Other</b>							
62670	All Others (Budget Only)	-	-	\$153,131	\$153,131	\$153,131	
	<b>Total Other</b>	-	-	<b>\$153,131</b>	<b>\$153,131</b>	<b>\$153,131</b>	-
	<b>Total All Other Expenditures</b>	-	-	<b>\$153,131</b>	<b>\$153,131</b>	<b>\$153,131</b>	-
<b>Other</b>							
65800	Transfers Out - Gov't Agency	\$167,347	\$153,131	-	-	-	
	<b>Total Other</b>	<b>\$167,347</b>	<b>\$153,131</b>	-	-	-	-
	<b>Totals Personnel and All Others</b>	<b>\$167,347</b>	<b>\$153,131</b>	<b>\$153,131</b>	<b>\$153,131</b>	<b>\$153,131</b>	-
62070	PUBLIC AUDITOR 1% FEE	-	-	-	-	-	
	<b>Total Expenditure Request</b>	<b>\$167,347</b>	<b>\$153,131</b>	<b>\$153,131</b>	<b>\$153,131</b>	<b>\$153,131</b>	-

Div. of Public Lands (MPLC)

1950 - Dept. of Public Lands

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 20-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
<b>Personnel</b>							
61090	Wages and Salaries-Civil SVS	\$1,977,691	\$2,139,424	-	\$2,306,518	\$1,939,938	
61100	Wages and Salaries-Ungraded	\$292,886	\$223,266	-	\$324,160	\$714,604	
61110	Overtime Compensation	\$76,551	\$6,597	-	-	-	
61299	Personnel-Approp. Only	-	-	\$3,270,263	\$127,972	\$100,159	
	<b>Total Personnel</b>	<b>\$2,347,128</b>	<b>\$2,369,287</b>	<b>\$3,270,263</b>	<b>\$2,758,650</b>	<b>\$2,754,701</b>	<b>(\$515,562)</b>
<b>Fringe Benefits</b>							
61180	Personnel Insurance	\$36,758	\$36,632	-	\$45,658	\$47,782	
61195	401k DC Ret. Emplr Contr.	\$23,974	\$23,160	-	\$20,043	\$20,043	
61196	FICA Contribution	\$146,178	\$147,221	-	\$163,102	\$164,582	
61210	Health Insurance Premium	\$243,149	\$243,825	-	\$218,137	\$218,137	
61220	Medicare Contribution	\$34,187	\$34,431	-	\$38,145	\$38,491	
61230	Lump Sum Payment of A/L	\$1,256	-	-	-	-	
61260	Holiday Pay	\$9,322	\$561	-	-	-	
	<b>Total Fringe Benefits</b>	<b>\$494,823</b>	<b>\$485,831</b>	<b>-</b>	<b>\$485,085</b>	<b>\$489,034</b>	<b>\$489,034</b>
	<b>Total Personnel Expenditures</b>	<b>\$2,841,952</b>	<b>\$2,855,118</b>	<b>\$3,270,263</b>	<b>\$3,243,735</b>	<b>\$3,243,735</b>	<b>(\$26,528)</b>
<b>Number of Positions</b>				<b>141</b>	<b>83</b>	<b>83</b>	<b>-58</b>
<b>Travel</b>							
62500	TRAVEL	(\$1,845)	-	-	\$57,288	\$57,288	
	<b>Total Travel</b>	<b>(\$1,845)</b>	<b>-</b>	<b>-</b>	<b>\$57,288</b>	<b>\$57,288</b>	<b>\$57,288</b>
<b>Equipment</b>							
63120	Equipments under \$5000	-	-	-	\$33,500	\$33,500	
64540	Machinery, Tools & Equip	-	-	-	\$10,000	\$10,000	
64560	Office Equipment	-	-	-	\$8,000	\$8,000	
64570	Office Furniture & Fixtures	-	-	-	\$3,000	\$3,000	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$235,000	\$235,000	
	<b>Total Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$289,500</b>	<b>\$289,500</b>	<b>\$289,500</b>
<b>Supplies</b>							
63010	Books and Library Materials	-	-	-	\$200	\$200	
63030	Fuel & Lubricate	-	-	-	\$130,100	\$130,100	
63040	Supplies-Office	-	-	-	\$31,750	\$31,750	
63050	Supplies-Operations	-	-	-	\$61,480	\$61,480	
	<b>Total Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$223,530</b>	<b>\$223,530</b>	<b>\$223,530</b>
<b>Contractual</b>							
62060	Professional Services	-	-	-	\$533,000	\$533,000	
62080	Advertising	-	-	-	\$25,800	\$25,800	
62250	Communications	-	-	-	\$22,500	\$22,500	
62260	Dues and Subscriptions	-	-	-	\$11,000	\$11,000	
62300	Printing and Photocopying	-	-	-	\$19,300	\$19,300	
62440	Rental Offices	-	-	-	\$213,000	\$213,000	
62460	Rental-Office Equipment	-	-	-	\$5,000	\$5,000	
62660	Repair and Maintenance	-	-	-	\$94,000	\$94,000	
62680	Freight and Handling	-	-	-	\$5,500	\$5,500	

Div. of Public Lands (MPLC)

1950 - Dept. of Public Lands

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 20-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62690	Personnel Training Costs	-	-	-	\$5,000	\$5,000	
62750	Cleaning Services	-	-	-	\$38,000	\$38,000	
	<b>Total Contractual</b>	-	-	-	<b>\$972,100</b>	<b>\$972,100</b>	<b>\$972,100</b>
	<b>Other</b>						
62290	Licenses and Fees	-	-	-	\$4,600	\$4,600	
62670	All Others (Budget Only)	-	-	\$1,080,091	\$340,000	\$340,000	
62710	Utilities - Power	-	-	\$136,668	\$110,000	\$110,000	
62720	Utilities - Water	-	-	-	\$16,500	\$16,500	
	<b>Total Other</b>	-	-	<b>\$1,216,759</b>	<b>\$471,100</b>	<b>\$471,100</b>	<b>(\$745,659)</b>
	<b>Uncategorized</b>						
62280	Insurance	-	-	-	\$70,000	\$70,000	
62730	Utilities - Sewer	-	-	-	\$20,000	\$20,000	
64530	Leaseholds	-	-	-	\$7,100	\$7,100	
	<b>Total Uncategorized</b>	-	-	-	<b>\$97,100</b>	<b>\$97,100</b>	<b>\$97,100</b>
	<b>Total All Other Expenditures</b>	<b>(\$1,845)</b>	-	<b>\$1,216,759</b>	<b>\$2,110,618</b>	<b>\$2,110,618</b>	<b>\$893,859</b>
	<b>Totals Personnel and All Others</b>	<b>\$2,840,107</b>	<b>\$2,855,118</b>	<b>\$4,487,022</b>	<b>\$5,354,353</b>	<b>\$5,354,353</b>	<b>\$867,331</b>
62070	PUBLIC AUDITOR 1% FEE	\$38,167	\$21,062	-	\$53,544	\$53,544	
	<b>Total Expenditure Request</b>	<b>\$2,878,274</b>	<b>\$2,876,180</b>	<b>\$4,487,022</b>	<b>\$5,407,897</b>	<b>\$5,407,897</b>	<b>\$920,875</b>

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Dept. of Public Lands      **Stage:** Governor's Proposal Run  
**Business Unit:** 1950      **Status:** Active  
**Department:** Div. of Public Lands (MPLC)  
**Division:** Division of Public Lands

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>(Unassigned)</b>											
Appraiser			Salaried	40,000	3,780		43,780	2,080		1.00	100.00
Marketing Specialist		H12	Step 01	25,792	2,437		28,229	2,080		1.00	100.00
<b>Total: (Unassigned)</b>				<b>65,792</b>	<b>6,217</b>	<b>0</b>	<b>72,009</b>	<b>4,160</b>		<b>2.00</b>	
<b>*999</b>											
Department of Public Lands - Vacant Position		H18	Step 04	40,011	3,781		43,792	2,080		1.00	100.00
<b>Total: *999</b>				<b>40,011</b>	<b>3,781</b>	<b>0</b>	<b>43,792</b>	<b>2,080</b>		<b>1.00</b>	
<b>0012</b>											
Accounting Technician I	ALVA D. FLORES (904968)	H04	Step 05	21,218	2,005		23,223	2,080		1.00	100.00
<b>Total: 0012</b>				<b>21,218</b>	<b>2,005</b>	<b>0</b>	<b>23,223</b>	<b>2,080</b>		<b>1.00</b>	
<b>0023</b>											
Administrative Assistant	MELVINA MUNA IGITOL (769267)	H05	Step 07	24,563	2,321		26,884	2,080		1.00	100.00
Administrative Assistant	SOLEY MARIE B. KAIPAT (311259)	H05	Step 03	20,209	1,910		22,119	2,080		1.00	100.00
Administrative Assistant	TATIANA DLR. KAIPAT (477849)	H05	Step 05	22,281	2,106		24,387	2,080		1.00	100.00
<b>Total: 0023</b>				<b>67,053</b>	<b>6,337</b>	<b>0</b>	<b>73,389</b>	<b>6,240</b>		<b>3.00</b>	
<b>0043</b>											
Clerk I	ELBAI ELISHA B. ULECHONG (960561)	H01	Step 02	15,835	1,496		17,331	2,080		1.00	100.00
Clerk I	KETRUTH M. SEBANGIOL (884417)	H01	Step 05	18,329	1,732		20,061	2,080		1.00	100.00
<b>Total: 0043</b>				<b>34,164</b>	<b>3,228</b>	<b>0</b>	<b>37,392</b>	<b>4,160</b>		<b>2.00</b>	
<b>0045</b>											
Clerk III		H01	Step 06	19,246	1,819		21,065	2,080		1.00	100.00
<b>Total: 0045</b>				<b>19,246</b>	<b>1,819</b>	<b>0</b>	<b>21,065</b>	<b>2,080</b>		<b>1.00</b>	
<b>0147</b>											
Executive Secretary	MAI MARLYN M. CHONG (900917)	H14	Step 07	38,106	3,601		41,707	2,080		1.00	100.00
<b>Total: 0147</b>				<b>38,106</b>	<b>3,601</b>	<b>0</b>	<b>41,707</b>	<b>2,080</b>		<b>1.00</b>	
<b>0268</b>											
Secretary III	MADONNA M. SABLAN (311336)	H10	Step 04	27,082	2,559		29,641	2,080		1.00	100.00
<b>Total: 0268</b>				<b>27,082</b>	<b>2,559</b>	<b>0</b>	<b>29,641</b>	<b>2,080</b>		<b>1.00</b>	
<b>1001</b>											
Accountant I	ESTERLITA B. CAMACHO (264548)	H10	Step 07	31,350	2,963		34,312	2,080		1.00	100.00
Accountant I		H10	Step 01	23,484	2,219		25,703	2,080		1.00	100.00
<b>Total: 1001</b>				<b>54,833</b>	<b>5,182</b>	<b>0</b>	<b>60,015</b>	<b>4,160</b>		<b>2.00</b>	
<b>1003</b>											

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Dept. of Public Lands      **Stage:** Governor's Proposal Run  
**Business Unit:** 1950      **Status:** Active  
**Department:** Div. of Public Lands (MPLC)  
**Division:** Division of Public Lands

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Accountant III		H14	Step 02	29,858	2,822		32,680	2,080		1.00	100.00
Accountant III	EMILIANA M. REYES (401175)	H14	Step 11	46,320	4,377		50,697	2,080		1.00	100.00
Accountant III	VONNIE YVETTE SABLAN (558593)	H14	Step 09	42,012	3,970		45,982	2,080		1.00	100.00
<b>Total: 1003</b>				<b>118,190</b>	<b>11,169</b>	<b>0</b>	<b>129,359</b>	<b>6,240</b>		<b>3.00</b>	
<b>1004</b>											
Accountant IV	LUZ A. RABANG (961500)	H17	Step 02	34,563	3,266		37,830	2,080		1.00	100.00
<b>Total: 1004</b>				<b>34,563</b>	<b>3,266</b>	<b>0</b>	<b>37,830</b>	<b>2,080</b>		<b>1.00</b>	
<b>1017</b>											
Administrative Officer III	JEMIMA FLEMING NOGIS (103401)	H15	Step 07	40,011	3,781		43,792	2,080		1.00	100.00
Administrative Officer III	VELMA ALDAN REYES (679334)	H15	Step 03	32,918	3,111		36,029	2,080		1.00	100.00
Administrative Officer III		H15	Step 01	29,858	2,822		32,680	2,080		1.00	100.00
<b>Total: 1017</b>				<b>102,787</b>	<b>9,713</b>	<b>0</b>	<b>112,501</b>	<b>6,240</b>		<b>3.00</b>	
<b>1106</b>											
Director, Administrative Servs	MARGARITA BENAVENT SALAS (558617)	H20	Step 11	62,071	5,866		67,937	2,080		1.00	100.00
<b>Total: 1106</b>				<b>62,071</b>	<b>5,866</b>	<b>0</b>	<b>67,937</b>	<b>2,080</b>		<b>1.00</b>	
<b>1166</b>											
Director, Homestead	Irene T. Torres (909667)	H20	Step 10	59,116	5,586		64,702	2,080		1.00	100.00
Director, Real Estate Division	BONNIE T. ROYAL (834760)	H20	Step 09	56,301	5,320		61,622	2,080		1.00	100.00
Director, Tinian Public Lands	BERNADITA S. SAN NICOLAS (960100)	H20	Step 07	53,407	5,047		58,454	2,080		1.00	100.00
Division Director	ANTONIO OGO QUITUGUA (100793)	H20	Step 01	38,106	3,601		41,707	2,080		1.00	100.00
Division Director	EVELYN J. SABLAN (558591)	H20	Step 11	62,071	5,866		67,937	2,080		1.00	100.00
Division Director	THERESA MENDIOL GUERRERO (102205)	H20	Step 07	51,066	4,826		55,892	2,080		1.00	100.00
<b>Total: 1166</b>				<b>320,068</b>	<b>30,246</b>	<b>0</b>	<b>350,314</b>	<b>12,480</b>		<b>6.00</b>	
<b>1316</b>											
Hearing Officer	RAMON S. DELA CRUZ (102511)	H20	Step 10	59,116	5,586		64,702	2,080		1.00	100.00
<b>Total: 1316</b>				<b>59,116</b>	<b>5,586</b>	<b>0</b>	<b>64,702</b>	<b>2,080</b>		<b>1.00</b>	
<b>1372</b>											
Homestead Technician I	MELVIN BRUCE KING (159817)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Homestead Technician I	QUEENALYN WINONA ITIBUS (768756)	H04	Step 05	21,218	2,005		23,223	2,080		1.00	100.00
<b>Total: 1372</b>				<b>38,676</b>	<b>3,655</b>	<b>0</b>	<b>42,330</b>	<b>4,160</b>		<b>2.00</b>	
<b>1373</b>											
Homestead Technician II	ANTONIA M. MANGLONA (860676)	H05	Step 05	22,281	2,106		24,387	2,080		1.00	100.00

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Dept. of Public Lands **Stage:** Governor's Proposal Run  
**Business Unit:** 1950 **Status:** Active  
**Department:** Div. of Public Lands (MPLC)  
**Division:** Division of Public Lands

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Homestead Technician II	BENIGNO WARAKA OLAITIMAN (559508)	H05	Step 07	24,563	2,321		26,884	2,080		1.00	100.00
Homestead Technician II	JOSEPH CASTRO JAVIER (172468)	H05	Step 04	21,218	2,005		23,223	2,080		1.00	100.00
Homestead Technician II	RITA BERNICE BORJA (403051)	H05	Step 05	22,281	2,106		24,387	2,080		1.00	100.00
<b>Total: 1373</b>				<b>90,343</b>	<b>8,537</b>	<b>0</b>	<b>98,880</b>	<b>8,320</b>		<b>4.00</b>	
<b>1377</b>											
Homestead Specialist III	MELBEINA HELMAS CHONG (769265)	H13	Step 05	32,918	3,111		36,029	2,080		1.00	100.00
<b>Total: 1377</b>				<b>32,918</b>	<b>3,111</b>	<b>0</b>	<b>36,029</b>	<b>2,080</b>		<b>1.00</b>	
<b>1379</b>											
Compliance Technician I		H04	Step 06	22,281	2,106		24,387	2,080		1.00	100.00
Compliance Technician I	BRIAN C. DELEON GUERRERO (442775)	H04	Step 02	18,329	1,732		20,061	2,080		1.00	100.00
Compliance Technician I	RAYMOND K. SABLAN (816725)	H04	Step 04	20,209	1,910		22,119	2,080		1.00	100.00
<b>Total: 1379</b>				<b>60,819</b>	<b>5,747</b>	<b>0</b>	<b>66,567</b>	<b>6,240</b>		<b>3.00</b>	
<b>1380</b>											
Compliance Technician II	RUDY S. KAIPAT (100324)	H05	Step 05	22,281	2,106		24,387	2,080		1.00	100.00
<b>Total: 1380</b>				<b>22,281</b>	<b>2,106</b>	<b>0</b>	<b>24,387</b>	<b>2,080</b>		<b>1.00</b>	
<b>1381</b>											
Compliance Technician III		H07	Step 01	20,209	1,910		22,119	2,080		1.00	100.00
<b>Total: 1381</b>				<b>20,209</b>	<b>1,910</b>	<b>0</b>	<b>22,119</b>	<b>2,080</b>		<b>1.00</b>	
<b>1382</b>											
Compliance Specialist I		H09	Step 01	22,281	2,106		24,387	2,080		1.00	100.00
Compliance Specialist I	LISA MARIE B. AGUON (212527)	H09	Step 04	25,792	2,437		28,229	2,080		1.00	100.00
Compliance Specialist I	SHANE PAUL ALDAN LIZAMA (714933)	H09	Step 02	23,394	2,211		25,604	2,080		1.00	100.00
Compliance Specialist I	SOPHIA DELA CRUZ FLORES (402142)	H09	Step 07	29,858	2,822		32,680	2,080		1.00	100.00
Lease/Permit Specialist I		H09	Step 04	25,792	2,437		28,229	2,080		1.00	100.00
<b>Total: 1382</b>				<b>127,117</b>	<b>12,013</b>	<b>0</b>	<b>139,130</b>	<b>10,400</b>		<b>5.00</b>	
<b>1384</b>											
Compliance Specialist III	BERNARD ALDAN CABRERA (339432)	H13	Step 07	36,292	3,430		39,721	2,080		1.00	100.00
Compliance Specialist III	JAMES FLORES FLEMING (101014)	H13	Step 11	44,113	4,169		48,281	2,080		1.00	100.00
<b>Total: 1384</b>				<b>80,404</b>	<b>7,598</b>	<b>0</b>	<b>88,003</b>	<b>4,160</b>		<b>2.00</b>	
<b>1385</b>											
Lease/Permit Technician I		H14	Step 01	28,436	2,687		31,123	2,080		1.00	100.00
<b>Total: 1385</b>				<b>28,436</b>	<b>2,687</b>	<b>0</b>	<b>31,123</b>	<b>2,080</b>		<b>1.00</b>	

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Dept. of Public Lands      **Stage:** Governor's Proposal Run  
**Business Unit:** 1950      **Status:** Active  
**Department:** Div. of Public Lands (MPLC)  
**Division:** Division of Public Lands

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>1386</b>											
Lease/Permit Technician II	ABIGAIL STEPHANIE BORJA (514378)	H05	Step 05	22,281	2,106		24,387	2,080		1.00	100.00
<b>Total: 1386</b>				<b>22,281</b>	<b>2,106</b>	<b>0</b>	<b>24,387</b>	<b>2,080</b>		<b>1.00</b>	
<b>1387</b>											
Lease/Permit Technician III	CATHLEEN D SEMAN (679534)	H07	Step 03	22,281	2,106		24,387	2,080		1.00	100.00
<b>Total: 1387</b>				<b>22,281</b>	<b>2,106</b>	<b>0</b>	<b>24,387</b>	<b>2,080</b>		<b>1.00</b>	
<b>1401</b>											
Lease/Permit Specialist III	VERA LYNN BASA (558580)	H13	Step 02	28,436	2,687		31,123	2,080		1.00	100.00
<b>Total: 1401</b>				<b>28,436</b>	<b>2,687</b>	<b>0</b>	<b>31,123</b>	<b>2,080</b>		<b>1.00</b>	
<b>1402</b>											
Managaha Ranger I	EMILIO A. SANTOS (1178947)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Managaha Ranger I	O'RICOBERT RAFAEL GEORGE (929617)	H04	Step 04	20,209	1,910		22,119	2,080		1.00	100.00
Managaha Ranger I	PETER ANTHONY A. JR, MENDIOLA (884341)	H04	Step 05	21,218	2,005		23,223	2,080		1.00	100.00
Managaha Ranger I	VICTORIA A. REYES (935437)	H04	Step 03	19,246	1,819		21,065	2,080		1.00	100.00
Managaha Ranger I	YONG W. CHOI (937129)	H04	Step 03	19,246	1,819		21,065	2,080		1.00	100.00
<b>Total: 1402</b>				<b>97,377</b>	<b>9,202</b>	<b>0</b>	<b>106,579</b>	<b>10,400</b>		<b>5.00</b>	
<b>1404</b>											
Managaha Ranger III	LAWRENCE S. PANGELINAN (672911)	H07	Step 09	29,858	2,822		32,680	2,080		1.00	100.00
<b>Total: 1404</b>				<b>29,858</b>	<b>2,822</b>	<b>0</b>	<b>32,680</b>	<b>2,080</b>		<b>1.00</b>	
<b>1413</b>											
G.I.S. SPECIALIST I	BLAIR MARK MESNGON ULLOA (212485)	H08	Step 02	22,281	2,106		24,387	2,080		1.00	100.00
<b>Total: 1413</b>				<b>22,281</b>	<b>2,106</b>	<b>0</b>	<b>24,387</b>	<b>2,080</b>		<b>1.00</b>	
<b>1415</b>											
G.I.S. Specialist III	VINCENT M. TORRES (161949)	H12	Step 11	42,012	3,970		45,982	2,080		1.00	100.00
<b>Total: 1415</b>				<b>42,012</b>	<b>3,970</b>	<b>0</b>	<b>45,982</b>	<b>2,080</b>		<b>1.00</b>	
<b>1418</b>											
Land Claims Investigator II	ANTHONY SABLAN TOMOKANE (516208)	H13	Step 09	40,011	3,781		43,792	2,080		1.00	100.00
<b>Total: 1418</b>				<b>40,011</b>	<b>3,781</b>	<b>0</b>	<b>43,792</b>	<b>2,080</b>		<b>1.00</b>	
<b>1420</b>											
Land Claims Investigator III		H15	Step 06	38,106	3,601		41,707	2,080		1.00	100.00
Land Claims Investigator III	LYNDA J.M. ATALIG (169624)	H15	Step 05	36,292	3,430		39,721	2,080		1.00	100.00
Land Claims Investigator III	WENCE THOMAS AQUINO (102080)	H15	Step 09	44,113	4,169		48,281	2,080		1.00	100.00

# Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Dept. of Public Lands      Stage: Governor's Proposal Run  
 Business Unit: 1950      Status: Active  
 Department: Div. of Public Lands (MPLC)  
 Division: Division of Public Lands

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>Total: 1420</b>				<b>118,510</b>	<b>11,199</b>	<b>0</b>	<b>129,709</b>	<b>6,240</b>		<b>3.00</b>	
<b>1543</b>											
Public Information Officer		H15	Step 01	29,858	2,822		32,680	2,080		1.00	100.00
<b>Total: 1543</b>				<b>29,858</b>	<b>2,822</b>	<b>0</b>	<b>32,680</b>	<b>2,080</b>		<b>1.00</b>	
<b>1648</b>											
Financial Mgmt. Advisor	RICHARD S. VILLAGOMEZ (836176)	UNG	Salaried	50,000	4,725		54,725	2,080		1.00	100.00
<b>Total: 1648</b>				<b>50,000</b>	<b>4,725</b>	<b>0</b>	<b>54,725</b>	<b>2,080</b>		<b>1.00</b>	
<b>2032</b>											
Internal Auditor		UNG	Salaried	50,000	4,725		54,725	2,080		1.00	100.00
<b>Total: 2032</b>				<b>50,000</b>	<b>4,725</b>	<b>0</b>	<b>54,725</b>	<b>2,080</b>		<b>1.00</b>	
<b>2058</b>											
Director of Compliance	GREGORY DELEON GUERRERO (558607)	H20	Step 11	62,071	5,866		67,937	2,080		1.00	100.00
<b>Total: 2058</b>				<b>62,071</b>	<b>5,866</b>	<b>0</b>	<b>67,937</b>	<b>2,080</b>		<b>1.00</b>	
<b>5120</b>											
Planner II	JUDE C. DICKINSON (558589)	H11	Step 07	32,918	3,111		36,029	2,080		1.00	100.00
<b>Total: 5120</b>				<b>32,918</b>	<b>3,111</b>	<b>0</b>	<b>36,029</b>	<b>2,080</b>		<b>1.00</b>	
<b>5142</b>											
Surveyor I	JONATHAN A LEON GUERRERO (212599)	H09	Step 02	23,394	2,211		25,604	2,080		1.00	100.00
<b>Total: 5142</b>				<b>23,394</b>	<b>2,211</b>	<b>0</b>	<b>25,604</b>	<b>2,080</b>		<b>1.00</b>	
<b>5143</b>											
Surveyor II	JOSEPH A. ALDAN (558585)	H11	Step 07	32,918	3,111		36,029	2,080		1.00	100.00
<b>Total: 5143</b>				<b>32,918</b>	<b>3,111</b>	<b>0</b>	<b>36,029</b>	<b>2,080</b>		<b>1.00</b>	
<b>5144</b>											
Surveyor III	JOAQUIN D. DIAZ (102085)	H13	Step 11	44,113	4,169		48,281	2,080		1.00	100.00
<b>Total: 5144</b>				<b>44,113</b>	<b>4,169</b>	<b>0</b>	<b>48,281</b>	<b>2,080</b>		<b>1.00</b>	
<b>5156</b>											
Surveying Technician I		H03	Step 05	20,209	1,910		22,119	2,080		1.00	100.00
Surveying Technician I		H03	Step 02	17,457	1,650		19,107	2,080		1.00	100.00
Surveying Technician I		H03	Step 03	18,329	1,732		20,061	2,080		1.00	100.00
<b>Total: 5156</b>				<b>55,996</b>	<b>5,292</b>	<b>0</b>	<b>61,287</b>	<b>6,240</b>		<b>3.00</b>	
<b>5166</b>											
Surveying Technician II		H04	Step 03	19,246	1,819		21,065	2,080		1.00	100.00
Surveying Technician II	CHRISTOPHER A. SABLAN (212722)	H04	Step 03	19,246	1,819		21,065	2,080		1.00	100.00

# Business Unit Position Costing Summary

Budget Year: 2023

**Business Unit Name:** Dept. of Public Lands      **Stage:** Governor's Proposal Run  
**Business Unit:** 1950      **Status:** Active  
**Department:** Div. of Public Lands (MPLC)  
**Division:** Division of Public Lands

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
<b>Total: 5166</b>				<b>38,492</b>	<b>3,638</b>	<b>0</b>	<b>42,130</b>	<b>4,160</b>		<b>2.00</b>	
<b>5913</b>											
Civil Engineer (Vacant)		UNG	Salaried	50,000	4,725		54,725	2,080		1.00	100.00
<b>Total: 5913</b>				<b>50,000</b>	<b>4,725</b>	<b>0</b>	<b>54,725</b>	<b>2,080</b>		<b>1.00</b>	
<b>6919</b>											
Security Guard	JESSE BENAVENTE ICHIHARA (956597)	UNG	Salaried	15,080	1,425		16,505	2,080		1.00	100.00
Security Guard	JUAN DOMINGO Q. DIKITO (450472)	UNG	Salaried	15,080	1,425		16,505	2,080		1.00	100.00
<b>Total: 6919</b>				<b>30,160</b>	<b>2,850</b>	<b>0</b>	<b>33,010</b>	<b>4,160</b>		<b>2.00</b>	
<b>9222</b>											
Special Advisor to the Secretary	MARK OLOPAI RABAULIMAN (678822)	UNG	Salaried	50,000	4,725		54,725	2,080		1.00	100.00
<b>Total: 9222</b>				<b>50,000</b>	<b>4,725</b>	<b>0</b>	<b>54,725</b>	<b>2,080</b>		<b>1.00</b>	
<b>9464</b>											
Director, Planning Division	PATRICIA S. RASA (679930)	H20	Step 11	62,071	5,866		67,937	2,080		1.00	100.00
<b>Total: 9464</b>				<b>62,071</b>	<b>5,866</b>	<b>0</b>	<b>67,937</b>	<b>2,080</b>		<b>1.00</b>	
<b>9991</b>											
Secretary, DPL	SIXTO K. IGISOMAR (172420)	UNG	Salaried	54,000	5,103		59,103	2,080		1.00	100.00
<b>Total: 9991</b>				<b>54,000</b>	<b>5,103</b>	<b>0</b>	<b>59,103</b>	<b>2,080</b>		<b>1.00</b>	
<b>Grand Total</b>				<b>2,654,542</b>	<b>250,854</b>	<b>0</b>	<b>2,905,396</b>	<b>172,640</b>		<b>83.00</b>	