Fiscal Year 2022 GOVERNOR'S BUDGET PROPOSAL

April 1, 2021 Submission

VOLUME IV
AMERICAN RESCUE PLAN

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Commonwealth of N. Mariana Islands
Governor's Budget Proposal
Fiscal Year 2022_ American Rescue Plan_Budget Run 1_ APRIL 1ST, 2021
Summary by Program

		FY'22 Governor's Proposal -American Rescue Plan					FY'22 Governor's Proposal - General Fund					FY2022 American Rescue Plan + General Fund				
Description	BU#	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total
JUDICIAL BRANCH																
Justices & Judges	1689	0	0	$0	$0	$0	8	1174687	$11,747	$0	$1,186,434	8	1,174,687	11,747	0	1,186,434
CNMI Superior Court	1690	42	$473,727	$9,787	$0	$483,514	42	$1,337,946	$25,543	$0	$1,363,489	42	1,811,673	35,330	0	1,847,003
CNMI Supreme Court	1691	8	88,955	5,940	0	$94,895	8	385,728	3,857	0	389,585	8	474,683	9,797	0	484,480
Administrative	1694	23	228,649	613,994	250,000	$1,092,643	23	677,942	420,607	200,000	1,298,549	23	906,591	1,034,601	450,000	2,391,192
Law Revision Commission	1692	5	52,594	46,935	5,000	$104,529	5	245,091	20,388	10,000	275,479	5	297,685	67,323	15,000	380,008
Drug Court	1695	8	135,171	196,383	0	$331,554	8	256,897	2,569	0	259,466	8	392,068	198,952	0	591,020
Total Judicial Branch		**86**	**$979,096**	**$873,039**	**$255,000**	**$2,107,135**	**94**	**$4,078,291**	**$484,711**	**$210,000**	**$4,773,002**	**86**	**$3,882,700**	**$1,346,003**	**$465,000**	**$6,880,137**
LEGISLATIVE BRANCH																
Current House Member's Salaries	1722	20	$0	$0	$0	0	20	$834,661	$8,347	$0	$843,008	20	834,661	8,347	0	843,008
House Member's Allocation	1722A	45	0	3,000,000	0	3,000,000	45	0	1,800,000	0	1,800,000	45	0	4,800,000	0	4,800,000
House Leadership	1754	0	0	50,000	0	50,000	0	0	200,000	0	200,000	0	0	250,000	0	250,000
Current Senate Salaries	1762	9	0	0	0	0	9	327,525	3,275	0	330,800	9	327,525	3,275	0	330,800
Senate Member's Allocation	1764A	27	0	1,350,000	0	1,350,000	27	0	810,000	0	810,000	27	0	2,160,000	0	2,160,000
Senate Leadership	1764	0	0	50,000	0	50,000	0	0	200,000	0	200,000	0	0	250,000	0	250,000
Legislative Bureau	1770	31	321,319	260,353	0	581,672	31	1,531,423	336,340	67,000	1,934,763	31	1,852,742	596,693	67,000	2,516,435
CNMI Youth Congress	1593	1	5,646	33,276	0	38,922	1	39,213	8,169	0	47,382	1	44,859	41,445	0	86,304
Total Legislative Branch		**133**	**$326,965**	**$4,743,629**	**$0**	**$5,070,594**	**133**	**$2,732,822**	**$3,366,131**	**$67,000**	**$6,165,953**	**133**	**$3,059,787**	**$8,109,760**	**$67,000**	**$11,236,547**
EXECUTIVE BRANCH																
Office of the Governor																
Office of the Governor	1011	11	$266,949	$542,818	$0	809,767	12	$402,338	$185,592	$27,170	$615,100	12	669,287	728,410	27,170	1,424,867
Governor's Discretionary Account	1021	0	0	0	0	0	0	0	150,000	0	150,000	0	0	150,000	0	150,000
Total Office of the Governor		**11**	**$266,949**	**$542,818**	**$0**	**$809,767**	**12**	**$402,338**	**$335,592**	**$27,170**	**$765,100**	**12**	**$669,287**	**$878,410**	**$27,170**	**$1,574,867**
Office of the Lt. Governor																
Office of the LT Governor	1050	9	$336,668	$232,059	$0	568,727	10	$219,515	$64,007	$21,000	$304,522	10	556,183	296,066	21,000	873,249
Lt. Gov's Discretionary Account	1051	0	0	0	0	0	0	0	100,000	0	100,000	0	0	100,000	0	100,000
Total Office of the Lt. Governor		**9**	**$336,668**	**$232,059**	**$0**	**$568,727**	**10**	**$219,515**	**$164,007**	**$21,000**	**$404,522**	**10**	**$556,183**	**$396,066**	**$21,000**	**$973,249**
Other Offices of the Governor & Lt. Governor																
Office of Management & Budget	1014	2	$45,670	$233,377	$0	279,047	7	$260,841	$12,785	$5,250	$278,876	7	306,511	246,162	5,250	557,923
Administrative Services	1016	22	309,306	$48,702	60,000	418,008	22	404,089	33,430	60,000	497,519	22	713,395	82,132	120,000	915,527
CNMI HSEMA	1019	1	535,190	$25,552	0	560,742	17	231,706	2,818	50,104	284,628	17	766,896	28,370	50,104	845,370
Office of Youth Affairs	1020	10	190,224	$74,902	78,500	343,626	10	69,172	702	990	70,864	10	259,396	75,604	79,490	414,490
Office of Planning & Development	1022	5	48,596	$92,480	3,600	144,676	5	194,383	1,944	0	196,327	5	242,979	94,424	3,600	341,003
Office of Parole Board	1023	5	29,815	$72,072	5,000	106,887	5	119,262	10,738	5,118	135,118	5	149,077	82,810	10,118	242,005
Office of Grants Management	1043	0	0	$0	0	0	0	0	1	0	1	0	0	1	0	1
Public Defender	1190	8	91,080	$89,370	1,000	181,450	8	364,322	6,261	9,251	379,834	8	455,402	95,631	10,251	561,284
Carolinian Affairs Office	1201	8	129,479	$27,902	0	157,381	8	110,763	17,935	10,000	138,698	8	240,242	45,837	10,000	296,079
Indigenous Affairs Office	1202	7	91,763	$90,551	4,000	186,314	5	104,371	2,828	3,000	110,199	5	196,134	93,379	7,000	296,513
Veteran's Affairs Office	1251	5	38,596	$78,092	7,680	124,368	5	154,385	1,544	0	155,929	5	192,981	79,636	7,680	280,297
Women's Affairs Saipan	1260	4	111,639	$89,265	5,000	205,904	4	43,780	438	0	44,218	4	155,419	89,703	5,000	250,122
Environ. Protec. Act PL3-23	1492	0	0	$0	0	0	0	0	1	0	1	0	0	1	0	1
Environmental Quality Saipan	1493	0	0	$154,151	0	154,151	0	0	1	0	1	0	0	154,152	0	154,152
Environmental Quality Tinian	1494	0	0	$0	0	0	0	0	1	0	1	0	0	1	0	1
Zoning Board	1555	6	43,429	$291,179	5,000	339,608	6	173,719	1,737	0	175,456	6	217,148	292,916	5,000	515,064
CJPA	1584	3	50,128	$39,588	0	89,716	3	69,172	692	0	69,864	3	119,300	40,280	0	159,580
Vocational Rehabilitation Services	1915	0	0	$71,415	0	71,415	0	0	1	0	1	0	0	71,416	0	71,416
COTA	1044	0	129,352	$1,097,192	0	1,226,544	0	0	1	0	1	0	129,352	1,097,193	0	1,226,545
CNMI COVID Call Center	1699J	38	1,167,875	$11,679	0	1,179,554	0	0	0	0	0	0	1,167,875	11,679	0	1,179,554
Vacant Holding Account	n/a	0	0	$0	0	0	0	0	0	0	0	0	0	0	0	0
Total Other Offices of the Gov. & Lt Gov.		**124**	**$3,012,142**	**$2,587,469**	**$169,780**	**$5,769,391**	**105**	**$2,299,965**	**$93,858**	**$143,713**	**$2,537,536**	**105**	**$5,312,107**	**$2,681,327**	**$313,493**	**$8,306,927**
Department Of Commerce																
Secretary of Commerce	1300	13	$200,546	$257,618	$0	458,164	14	$261,174	$14,032	$25,000	$300,206	14	461,720	271,650	25,000	758,370
Economic Devel. Saipan	1310	3	27,465	$26,838	0	54,303	4	142,697	3,952	0	146,649	4	170,162	30,790	0	200,952
Statistical Research	1331	7	71,466	$11,825	0	83,291	7	172,947	3,426	0	176,373	7	244,413	15,251	0	259,664
Alcoholic Beverage Control	1332	15	190,876	$2,019	11,010	203,905	16	209,838	2,108	990	212,936	16	400,714	4,127	12,000	416,841
Enforcement and Compliance	1333	6	57,010	$2,085	0	59,095	6	120,504	1,205	0	121,709	6	177,514	3,290	0	180,804
Workers Compensation Commission	1334	4	61,705	$617	0	62,322	4	76,490	765	0	77,255	4	138,195	1,382	0	139,577
Total Department of Commerce		**48**	**$609,068**	**$301,002**	**$11,010**	**$921,080**	**51**	**$983,650**	**$25,488**	**$25,990**	**$1,035,128**	**51**	**1,592,718**	**326,490**	**37,000**	**1,956,208**

Commonwealth of N. Mariana Islands
Governor's Budget Proposal
Fiscal Year 2022_ American Rescue Plan_Budget Run 1_ APRIL 1ST, 2021
Summary by Program

		FY'22 Governor's Proposal -American Rescue Plan					FY'22 Governor's Proposal - General Fund					FY2022 American Rescue Plan + General Fund				
Description	BU#	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total
Department of Community & Cultural Affairs																
Secretary CCA	1200	8	$144,575	$1,567,040	$0	1,711,615	8	$161,070	$42,915	$50,000	$253,985	8	305,645	1,609,955	50,000	1,965,600
Youth Services Saipan	1220	16	231,347	$20,543	5,000	256,890	19	271,734	2,717	0	274,451	19	503,081	23,260	5,000	531,341
Child Care Licensing Program	1223	3	54,424	$544	0	54,968	3	35,034	350	0	35,384	3	89,458	894	0	90,352
Historical Pres. Saipan	1230	15	387,094	$8,936	1,500	397,530	8	106,542	1,065	0	107,607	8	493,636	10,001	1,500	505,137
Office of Aging Saipan	1240	1	8,758	$122	3,468	12,348	9	35,034	350	0	35,384	9	43,792	472	3,468	47,732
Council for Arts & Culture	1250	12	252,290	$20,703	0	272,993	12	89,174	892	0	90,066	12	341,464	21,595	0	363,059
Low Income Energy Assistance	1252	4	102,037	$17,833	40,000	159,870	4	0	14,088	20,000	34,088	4	102,037	31,921	60,000	193,958
Chamorro/Carol Language	1557	6	95,858	$12,248	1,500	109,606	6	103,689	1,037	0	104,726	6	199,547	13,285	1,500	214,332
DDC CNMI Respite Srvc. Prgm PL14-36	1534	4	100,000	$1,000	0	101,000	4	31,777	318	0	32,095	4	131,777	1,318	0	133,095
Child Care Development Fund	1224	1	36,029	$360	0	36,389	0	0	0	0	0	0	36,029	360	0	36,389
Sports and Recreation	1270	1	5,121	$21,059	0	26,180	1	20,483	205	0	20,688	1	25,604	21,264	0	46,868
Total Department of Community & Cultural Affairs		**71**	**$1,417,533**	**$1,670,388**	**$51,468**	**$3,139,389**	**74**	**$854,537**	**$63,937**	**$70,000**	**$988,474**	**74**	**$2,272,070**	**$1,734,325**	**$121,468**	**$4,127,863**
Department of Corrections																
Corrections Commissioner	1335	103	$792,665	$1,532,298	$600,000	2,924,963	103	$2,427,992	$25,969	$0	$2,453,961	103	3,220,657	1,558,267	600,000	5,378,924
Juvenile Detention	1335A	16	108,996	$1,090	0	110,086	16	336,124	3,361	0	339,485	16	445,120	4,451	0	449,571
Total Department of Corrections		**119**	**$901,661**	**$1,533,388**	**$600,000**	**$3,035,049**	**119**	**$2,764,116**	**$29,330**	**$0**	**$2,793,446**	**119**	**$3,665,777**	**$1,562,718**	**$600,000**	**$5,828,495**
Department of Fire																
Administration	1339	12	$104,671	$8,117	$0	112,788	12	$418,687	$4,187	$0	$422,874	12	523,358	12,304	0	535,662
Emergency Services	1339A	100	1,340,466	$13,405	0	1,353,871	100	2,265,391	22,654	0	2,288,045	100	3,605,857	36,059	0	3,641,916
Fire Prevention & Arson	1339B	10	85,378	$854	0	86,232	10	341,517	3,415	0	344,932	10	426,895	4,269	0	431,164
Emergency Medical Services	1339C	7	59,874	$599	0	60,473	7	239,497	2,395	0	241,892	7	299,371	2,994	0	302,365
Logistical Support	1339D	5	45,297	$503,503	108,000	656,800	5	181,189	22,012	0	203,201	5	226,486	525,515	108,000	860,001
DFEMS Training Section	1339E	4	29,719	$297	0	30,016	4	118,875	1,189	0	120,064	4	148,594	1,486	0	150,080
DFEMS Dispatch	1339F	9	38,427	$384	0	38,811	9	153,705	1,537	0	155,242	9	192,132	1,921	0	194,053
Total Department of Fire		**147**	**$1,703,832**	**$527,159**	**$108,000**	**$2,338,991**	**147**	**$3,718,861**	**$57,389**	**$0**	**$3,776,250**	**147**	**$5,422,693**	**$584,548**	**$108,000**	**$6,115,241**
Department of Finance																
Secretary of Finance	1100	8	$183,609	$2,279,137	$103,000	2,565,746	7	$153,174	$1,532	$0	$154,706	7	336,783	2,280,669	103,000	2,720,452
Finance and Acct Saipan	1110	19	232,671	$63,432	0	296,103	19	422,516	4,225	0	426,741	19	655,187	67,657	0	722,844
Treasury	1120	9	75,283	$265,373	0	340,656	8	184,704	1,847	0	186,551	8	259,987	267,220	0	527,207
Revenue & Taxation-Saipa	1130	48	757,153	$803,489	0	1,560,642	48	572,899	5,729	0	578,628	48	1,330,052	809,218	0	2,139,270
Procurement & Supply Saipan	1140	16	319,541	$98,651	0	418,192	9	171,622	1,716	0	173,338	9	491,163	100,367	0	591,530
Customs Service Saipan	1150	80	693,009	$480,370	72,000	1,245,379	78	1,731,179	17,312	0	1,748,491	78	2,424,188	497,682	72,000	2,993,870
Electronic Data Processing	1160	9	118,356	$434,619	0	552,975	9	183,819	1,838	0	185,657	9	302,175	436,457	0	738,632
Passport Office	1024	6	62,521	$27,693	0	90,214	4	92,531	925	0	93,456	4	155,052	28,618	0	183,670
CIQ Reimbursement (Airport/Seaport Overtime)	9040			$0		0						0	0	0	0	0
Total Department of Finance		**195**	**$2,442,143**	**$4,452,764**	**$175,000**	**$7,069,907**	**182**	**$3,512,444**	**$35,124**	**$0**	**$3,547,568**	**182**	**$5,954,587**	**$4,487,888**	**$175,000**	**$10,617,475**
Department of Labor																
Secretary Labor	1275	4	$66,693	$863,234	$15,000	944,927	4	$107,882	$3,199	$10,000	$121,081	4	174,575	866,433	25,000	1,066,008
Administrative Hearing Office	1283	3	53,109	$531	0	53,640	3	81,719	817	0	82,536	3	134,828	1,348	0	136,176
Employment Services	1330	10	79,622	$796	0	80,418	10	216,072	2,161	0	218,233	10	295,694	2,957	0	298,651
WIA	1583	0	0	$0	0	0	0	0	0	0	0	0	0	0	0	0
Labor Enforcement Fund	3430	5	59,114	$591	0	59,705	5	105,737	1,057	0	106,794	5	164,851	1,648	0	166,499
Total Department of Labor		**22**	**$258,538**	**$865,152**	**$15,000**	**$1,138,690**	**22**	**$511,410**	**$7,234**	**$10,000**	**$528,644**	**22**	**$769,948**	**$872,386**	**$25,000**	**$1,667,334**
Department of Lands & Natural Resources																
Natural Resources Division	1400	6	$183,868	$384,290	$43,000	611,158	6	$142,907	$19,469	$57,339	$219,715	6	326,775	403,759	100,339	830,873
Agriculture	1410	36	532,316	$45,693	0	578,009	36	344,510	3,445	0	347,955	36	876,826	49,138	0	925,964
Fish & Wildlife Saipan	1420	14	231,485	$3,683	0	235,168	14	146,316	5,417	0	151,733	14	377,801	9,100	0	386,901
Parks & Recreation Saipan	1440	0	0	$0	0	0	0	0	0	0	0	0	0	0	0	0
Soil & Water Cons. Saipan	1461	1	31,123	$3,159	0	34,282	1	0	0	0	0	1	31,123	3,159	0	34,282
Land Registration Saipan	1467	13	210,811	$39,309	0	250,120	13	130,287	1,303	0	131,590	13	341,098	40,612	0	381,710
Total Department of Lands & Natural Resources		**70**	**$1,189,603**	**$476,134**	**$43,000**	**$1,708,737**	**70**	**$764,020**	**$29,634**	**$57,339**	**$850,993**	**70**	**$1,953,623**	**$505,768**	**$100,339**	**$2,559,730**
Department of Public Safety																
DPS Commissioner	1340	2	$17,370	$43,402	$0	60,772	3	$104,031	$1,040	$0	$105,071	3	121,401	44,442	0	165,843
War on Ice Program	1340A	0	0	$0	0	0	0	0	0	0	0	0	0	0	0	0
Police Saipan	1350	161	1,212,395	$664,438	0	1,876,833	185	4,097,635	181,508	0	4,279,143	185	5,310,030	845,946	0	6,155,976
Police Training Academy	1360	0	0	$0	0	0	0	0	0	0	0	0	0	0	0	0
Administrative Division	1362	14	118,263	$277,256	408,000	803,519	14	341,714	3,417	0	345,131	14	459,977	280,673	408,000	1,148,650
Motor Vehicles Division	1365	11	51,863	$62,331	0	114,194	11	207,451	2,075	0	209,526	11	259,314	64,406	0	323,720
Total Department of Public Safety		**188**	**$1,399,891**	**$1,047,427**	**$408,000**	**$2,855,318**	**213**	**$4,750,831**	**$188,040**	**$0**	**$4,938,871**	**213**	**6,150,722**	**1,235,467**	**408,000**	**7,794,189**

Commonwealth of N. Mariana Islands
Governor's Budget Proposal
Fiscal Year 2022_ American Rescue Plan_Budget Run 1_ APRIL 1ST, 2021
Summary by Program

		FY'22 Governor's Proposal -American Rescue Plan					FY'22 Governor's Proposal - General Fund					FY2022 American Rescue Plan + General Fund				
Description	**BU#**	**FTEs**	**Prsnl**	**All Others**	**Utilities**	**Total**	**FTEs**	**Prsnl**	**All Others**	**Utilities**	**Total**	**FTEs**	**Prsnl**	**All Others**	**Utilities**	**Total**
Department of Public Works																
Secretary Public Works	1471	12	$138,772	$155,413	$0	294,185	12	$324,166	$13,992	$65,000	$403,158	12	462,938	169,405	65,000	697,343
Street Lights	1471A	0	0	$0	0	0	0	0	0	0	0	0	0	0	0	0
Building Safety Code	1470	16	182,092	$1,821	0	183,913	17	446,535	4,465	0	451,000	17	628,627	6,286	0	634,913
Roads & Grounds Division	1484	17	170,295	$1,703	0	171,998	17	225,748	12,357	0	238,105	17	396,043	14,060	0	410,103
Technical Services Division	1490	17	228,593	$2,286	0	230,879	22	537,190	5,372	0	542,562	22	765,783	7,658	0	773,441
Solid Waste - Saipan	1485/2082	35	259,252	$2,593	0	261,845	35	798,787	401,878	100,000	1,300,665	35	1,058,039	404,471	100,000	1,562,510
Total Department of Public Works		**97**	**$979,004**	**$163,816**	**$0**	**$1,142,820**	**103**	**$2,332,426**	**$438,064**	**$165,000**	**$2,935,490**	**103**	**$3,311,430**	**$601,880**	**$165,000**	**$4,078,310**
Total Executive Branch		**1,101**	**$14,517,032**	**$14,399,576**	**$1,581,258**	**$30,497,866**	**$1,108**	**$23,114,113**	**$1,467,697**	**$520,212**	**$25,102,022**	**1,108**	**$37,631,145**	**$15,867,273**	**$2,101,470**	**$55,599,888**
First Senatorial District - Rota																
Mayor Rota	1065	109	$581,846	$97,313	$160,500	839,659	110	$1,992,857	$21,167	$123,845	$2,137,869	110	2,574,703	118,480	284,345	2,977,528
Municipal Council Rota	1066	9	139,230	$128,417	0	267,647	9	49,068	20,186	0	69,254	9	188,298	148,603	0	336,901
Finance and Acct Rota	1112	4	46,793	$6,528	0	53,321	4	94,274	7,003	0	101,277	4	141,067	13,531	0	154,598
Revenue & Taxation-Rota	1132	3	12,237	$6,687	0	18,924	3	48,949	4,529	0	53,478	3	61,186	11,216	0	72,402
Proc & Supply Rota	1142	2	27,267	$47,313	0	74,580	2	28,823	4,692	0	33,515	2	56,090	52,005	0	108,095
Customs Service Rota	1152	6	31,985	$10,420	0	42,405	6	127,940	5,319	0	133,259	6	159,925	15,739	0	175,664
Historic Pres. Rota	1232	3	28,945	$2,099	0	31,044	3	42,997	7,500	0	50,497	3	71,942	9,599	0	81,541
Sports and Recreation Ro	1272	9	147,335	$12,563	0	159,898	9	109,751	14,805	0	124,556	9	257,086	27,368	0	284,454
Labor Rota	1282	5	35,972	$36,030	0	72,002	5	143,881	10,322	0	154,203	5	179,853	46,352	0	226,205
Economic Devel. Rota	1312	5	47,211	$31,745	0	78,956	5	112,421	12,070	0	124,491	5	159,632	43,815	0	203,447
Police Rota	1352	55	370,953	$508,710	0	879,663	57	1,200,033	12,000	0	1,212,033	57	1,570,986	520,710	0	2,091,696
Prot & Prop Rota	1353	18	129,213	$212,339	0	341,552	23	593,773	54,210	0	647,983	23	722,986	266,549	0	989,535
Agriculture-Rota	1412	18	294,312	$2,943	0	297,255	18	220,179	26,543	0	246,722	18	514,491	29,486	0	543,977
Fish & Wildlife Rota	1422	5	50,734	$40,907	0	91,641	5	72,219	33,042	0	105,261	5	122,953	73,949	0	196,902
Parks & Recreation Rota	1442	4	58,218	$11,179	0	69,397	4	24,898	22,109	0	47,007	4	83,116	33,288	0	116,404
Soil & Water Conservation	1463	1	24,386	$244	0	24,630	1	0	3,565	0	3,565	1	24,386	3,809	0	28,195
Land Registration Rota	1468	3	68,554	$686	0	69,240	3	20,483	11,930	0	32,413	3	89,037	12,616	0	101,653
Operations & Maintenance Rota	1482	23	302,944	$131,128	0	434,072	23	284,246	59,271	0	343,517	23	587,190	190,399	0	777,589
Rota Public Library	1523	2	43,780	$438	0	44,218	2	0	2,134	0	2,134	2	43,780	2,572	0	46,352
Total First Senatorial District		**284**	**$2,441,915**	**$1,287,689**	**$160,500**	**$3,890,104**	**292**	**$5,166,792**	**$332,397**	**$123,845**	**$5,623,034**	**292**	**$7,608,707**	**$1,620,086**	**$284,345**	**$9,513,138**
Second Senatorial District - Tinian & Aguigan																
Mayor Tinian	1063	124	$804,700	$266,965	$756,662	1,828,327	125	$2,413,926	$24,139	$0	$2,438,065	125	3,218,626	291,104	756,662	4,266,392
Municipal Council Tinian	1064	5	49,909	$5,982	0	55,891	4	94,566	86,565	0	181,131	4	144,475	92,547	0	237,022
Finance and Acct Tinian	1111	1	34,313	$31,168	0	65,481	3	60,909	43,079	0	103,988	3	95,222	74,247	0	169,469
Revenue & Taxation-Tinia	1131	1	5,377	$15,248	0	20,625	3	64,243	15,903	0	80,146	3	69,620	31,151	0	100,771
Proc & Supply Tinian	1141	2	8,942	$10,508	0	19,450	2	35,769	11,110	0	46,879	2	44,711	21,618	0	66,329
Customs Service Tinian	1151	5	30,795	$308	0	31,103	5	123,184	13,472	0	136,656	5	153,979	13,780	0	167,759
Historic Pres. Tinian	1231	3	29,002	$28,104	0	57,106	3	43,222	7,423	0	50,645	3	72,224	35,527	0	107,751
Aging	1241	4	19,137	$26,381	0	45,518	4	76,545	4,060	0	80,605	4	95,682	30,441	0	126,123
Sports and Recreation Ti	1271	5	47,046	$79,128	0	126,174	5	103,924	12,643	0	116,567	5	150,970	91,771	0	242,741
Labor Tinian	1281	7	85,404	$55,789	0	141,193	7	144,337	38,124	0	182,461	7	229,741	93,913	0	323,654
Economic Development Tinian	1311	4	48,433	$3,349	0	51,782	4	80,811	15,974	6,600	103,385	4	129,244	19,323	6,600	155,167
DPS Police Tinian	1351	36	211,547	$454,513	23,000	689,060	38	871,152	32,328	40,000	943,480	38	1,082,699	486,841	63,000	1,632,540
Fire & EMS	1351A	19	183,473	$125,017	5,000	313,490	24	610,820	18,666	15,000	644,486	24	794,293	143,683	20,000	957,976
Agriculture - Tinian	1411	13	76,244	$214,289	0	290,533	13	304,976	16,350	0	321,326	13	381,220	230,639	0	611,859
Fish & Wildlife Tinian	1421	4	25,030	$90,607	0	115,637	4	100,120	1,001	0	101,121	4	125,150	91,608	0	216,758
Parks & Recreation Tinian	1441	3	15,689	$25,258	0	40,947	3	62,759	4,999	0	67,758	3	78,448	30,257	0	108,705
Soil & Water Conservation	1462	0	0	$0	0	0	0	0	1	0	1	0	0	1	0	1
Ops & Maint Tinian	1481	9	61,396	$164,570	0	225,966	9	165,338	32,012	0	197,350	9	226,734	196,582	0	423,316
Tinian Public Library	1524	3	12,477	$5,455	0	17,932	3	49,909	519	1,947	52,375	3	62,386	5,974	1,947	70,307
Total Second Senatorial District		**248**	**$1,748,914**	**$1,602,639**	**$784,662**	**$4,136,215**	**259**	**$5,406,510**	**$378,368**	**$63,547**	**$5,848,425**	**259**	**$7,155,424**	**$1,981,007**	**$848,209**	**$9,984,640**
Third Senatorial District - Saipan & N. Is. Mayors & Municipal Council																
Mayor Saipan	1061	79	$692,052	$621,587	$0	1,313,639	80	$1,539,548	$170,513	$30,000	$1,740,061	80	2,231,600	792,100	30,000	3,053,700
Mayor Northern Islands	1060	16	221,833	$62,769	0	284,602	17	216,054	71,302	10,000	297,356	17	437,887	134,071	10,000	581,958
Municipal Council Saipan	1062	5	87,387	$36,953	5,000	129,340	5	36,785	4,799	5,000	46,584	5	124,172	41,752	10,000	175,924
Third Senatorial District - Mayors & Municipal Council		**100**	**$1,001,272**	**$721,309**	**$5,000**	**$1,727,581**	**102**	**$1,792,387**	**$246,614**	**$45,000**	**$2,084,001**	**102**	**$2,793,659**	**$967,923**	**$50,000**	**$3,811,582**
BOARDS & COMMISSIONS																
Civil Service Commission	1540	2	$46,050	$118,210	$5,520	169,780	2	$46,950	$33,260	$1,558	$81,768	2	93,000	151,470	7,078	251,548
Office of Personnel Mgmt. Saipan	1026	20	373,343	$14,900	8,000	396,243	20	424,743	11,424	0	436,167	20	798,086	26,324	8,000	832,410

Commonwealth of N. Mariana Islands
Governor's Budget Proposal
Fiscal Year 2022_ American Rescue Plan_Budget Run 1_ APRIL 1ST, 2021
Summary by Program

		FY'22 Governor's Proposal -American Rescue Plan					FY'22 Governor's Proposal - General Fund					FY2022 American Rescue Plan + General Fund				
Description	**BU#**	**FTEs**	**Prsnl**	**All Others**	**Utilities**	**Total**	**FTEs**	**Prsnl**	**All Others**	**Utilities**	**Total**	**FTEs**	**Prsnl**	**All Others**	**Utilities**	**Total**
Office of Personnel Mgmt. Tinian	1027	2	45,036	$450	0	45,486	2	28,823	1,941	0	30,764	2	73,859	2,391	0	76,250
Office of Personnel Mgmt. Rota	1028	2	10,673	$7,594	0	18,267	2	42,688	1,427	0	44,115	2	53,361	9,021	0	62,382
Board of Election	1551	6	63,481	$202,478	24,000	289,959	6	144,474	1,445	0	145,919	6	207,955	203,923	24,000	435,878
Board of Professional License	1556	3	24,711	$18,206	0	42,917	3	98,849	988	0	99,837	3	123,560	19,194	0	142,754
Commonwealth Public Utilities Commission	3540	0	0	$0	0	0	0	0	0	0	0	0	0	0	0	0
Commonwealth Casino Commission	1545	0	0	$1,089	0	1,089	0	0	1	0	1	0	0	1,090	0	1,090
Commonwealth Cannabis Commission	1501	3	76,615	$766	0	77,381	3	43,780	4,528	5,000	53,308	3	120,395	5,294	5,000	130,689
CNMI Cannabis Commission Board	1501A	0	0	$157,727	0	157,727	0	0	181,800	0	181,800	0	0	339,527	0	339,527
Total Boards & Commissions		**38**	**$639,909**	**$521,420**	**$37,520**	**$1,198,849**	**38**	**$830,307**	**$236,814**	**$6,558**	**$1,073,679**	**38**	**$1,470,216**	**$758,234**	**$44,078**	**$2,272,528**
INDEPENDENT PROGRAMS																
CNMI Scholarship Office	1033	7	$43,710	$4,956,290	$0	5,000,000	8	$174,840	$731,691	$6,000	912,531	8	218,550	5,687,981	6,000	5,912,531
Substance Abuse Prevention	1508	12	331,633	$146,622	0	478,255	2	74,425	58,655	24,000	157,080	2	406,058	205,277	24,000	635,335
Public Assistance Matching	1515	0	0	$0	0	0	0	0	0	0	0	0	0	0	0	0
Elected Attorney General	1519	54	1,079,723	$51,247	36,000	1,166,970	55	2,072,571	113,148	0	2,185,719	55	3,152,294	164,395	36,000	3,352,689
Civil Service Conversion (P.L. 19-83)	1524B	0	0	$0	0	0	0	0	0	0	0	0	0	0	0	0
Settlement Account	1526	0	0	$0	0	0	0	0	0	0	0	0	0	0	0	0
Active Emplyees DC Emplyr Cntrbtn.	1527	0	356,953	$3,570	0	360,523	0	348,193	3,482	0	351,675	0	705,146	7,052	0	712,198
GHLI: Retirees	1528	0	0	$0	0	0	0	6,500,000	65,000	0	6,565,000	0	6,500,000	65,000	0	6,565,000
CNMI Govt Emplee Credit Union Refund	1529	0	0	$0	0	0	0	0	0	0	0	0	0	0	0	0
NM Sports Association	1531	0	0	$0	0	0	0	0	0	0	0	0	0	0	0	0
Active EE ER Health Ins Cntrbn.	1533	0	7,256,273	$72,563	0	7,328,836	0	1	0	0	1	0	7,256,274	72,563	0	7,328,837
Breadfruit Program	1541	0	0	$0	0	0	0	0	0	0	0	0	0	0	0	0
Humanities Council	1549	0	0	$0	0	0	0	0	0	0	0	0	0	0	0	0
Ayuda Network	1562	0	0	$0	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Violence	1568	0	0	$0	0	0	0	0	0	0	0	0	0	0	0	0
Marianas Bound-Karidat	1577	0	0	$0	0	0	0	0	0	0	0	0	0	0	0	0
25% Retirees' Pension Benefits	1526D			$0		0					0	0	0	0	0	0
Micronesion 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	0	0	0	0	0	0	0	0
Joeten/Kiyu Public Library	1592	18	280,366	$175,898	70,000	526,264	15	272,564	2,726	0	275,290	15	552,930	178,624	70,000	801,554
General Fund Deficit Reduction	1595	0	0	$0	0	0	0	0	0	0	0	0	0	0	0	0
NMIRF - Gov/Lt. Gov Pension	1601	0	0	$0	0	0	0	86,579	866	0	87,445	0	86,579	866	0	87,445
Judgement Against Government	1623	0	0	$0	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Reimbursement	1951	0	0	$38,029,125	0	38,029,125	0	0	4,630,222	0	4,630,222	0	0	42,659,347	0	42,659,347
Medical Referral - Services	1979	0	0	$10,030,997	0	10,030,997	0	0	1,264,289	0	1,264,289	0	0	11,295,286	0	11,295,286
Medical Referral - Admin	1979A	26	320,320	$3,203	0	323,523	26	577,041	307,010	15,480	899,531	26	897,361	310,213	15,480	1,223,054
Medicaid Agency	1980	0	0	$10,278	0	10,278	13	179,072	11,157	0	190,229	13	179,072	21,435	0	200,507
Medicaid Enterprise Systems	1981	0	0	$0	0	0	12	59,596	447,552	300	507,448	12	59,596	447,552	300	507,448
Commonwealth Museum	3661	4	26,706	$324,868	1,750	353,324	4	106,824	1,086	1,750	109,660	4	133,530	325,954	3,500	462,984
La Fiesta Lease	n/a	0	0	$0	0	0	0	0	0	0	0	0	0	0	0	0
Commonwealth Cancer Assiciation	1536	0	0	$0	0	0	0	0	0	0	0	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	$0	0	0	0	0	0	0	0	0	0	0	0	0
NMTI	n/a	0	0	$0	0	0	0	0	1	0	1	0	0	1	0	1
Latte Academy	n/a	0	0	$0	0	0	0	0	1	0	1	0	0	1	0	1
Cancer Fund	n/a	0	0	$0	0	0	0	0	0	0	0	0	0	0	0	0
Total Independent Programs		**121**	**9,695,684**	**53,804,661**	**107,750**	**63,608,095**	**135**	**10,451,706**	**7,636,886**	**47,530**	**18,136,122**	**135**	**$20,147,390**	**$61,441,545**	**$155,280**	**$81,744,215**
OTHER PROGRAMS (Transfers to Agencies)																
CHCC Medical Referral	NEW	0	0	$0	0	0	0	0	0	0	0	0	0	0	0	0
Commonwealth Healthcare Corp. Subsidy	1507	0	$0	$4,140,607	$0	4,140,607	0	$0	$86,659	$0	86,659	0	0	4,227,266	0	4,227,266
Northern Marianas College (NMC)	1605	0	0	$5,018,175	0	5,018,175	149	0	3,031,510	0	3,031,510	149	0	8,049,685	0	8,049,685
NMC Board of Regents	1627	0	0	$74,258	0	74,258	0	0	51,158	0	51,158	0	0	125,416	0	125,416
Marianas Visitors' Authority	1606	41	1,082,989	$10,830	0	1,093,819	41	526,181	1,671,230	0	2,197,411	41	1,609,170	1,682,060	0	3,291,230
Public School System	1607	0	0	$0	0	0	970	0	24,571,194	0	24,571,194	970	0	24,571,194	0	24,571,194
PSS Board	1624	0	0	$0	0	0	6	0	153,131	0	153,131	6	0	153,131	0	153,131
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	0
NMTI	NEW			$0		0					0	0	0	0	0	0
Total Other Programs		**41**	**$1,082,989**	**$9,243,870**	**$0**	**$10,326,859**	**1,166**	**$526,181**	**$29,564,882**	**$0**	**$30,091,063**	**$1,166**	**$1,609,170**	**$38,808,752**	**$0**	**$40,417,922**
Grand Total Central Government		**2,152**	**32,433,776**	**87,197,832**	**2,931,690**	**122,563,298**	**3,327**	**54,099,109**	**43,714,500**	**1,083,692**	**98,897,301**	**3,319**	**85,358,198**	**130,900,583**	**4,015,382**	**221,460,597**
Department of Public Lands																

Commonwealth of N. Mariana Islands
Governor's Budget Proposal
Fiscal Year 2022_ American Rescue Plan_Budget Run 1_ APRIL 1ST, 2021
Summary by Program

		FY'22 Governor's Proposal -American Rescue Plan					FY'22 Governor's Proposal - General Fund					FY2022 American Rescue Plan + General Fund				
Description	BU#	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total
Department of Public Lands	1950	112	$838,944	$505,711	$0	1,344,655	112	$3,270,263	$1,096,210	$120,549	$4,487,022	112	4,109,207	1,601,921	120,549	5,831,677
Total Department of Public Lands		**112**	**$838,944**	**$505,711**	**$0**	**$1,344,655**	**112**	**$3,270,263**	**$1,096,210**	**$120,549**	**$4,487,022**	**$112**	**$4,109,207**	**$1,601,921**	**$120,549**	**$5,831,677**
Grand Total Inclusive of DPL		**2,264**	**$33,272,720**	**$87,703,543**	**$2,931,690**	**$123,907,953**	**3,439**	**$57,369,372**	**$44,810,710**	**$1,204,241**	**$103,384,323**	**$3,431**	**$89,467,405**	**$132,502,504**	**$4,135,931**	**$227,292,274**

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 & Cutural Affairs	Corrections	Fire	Finance	Labor	Lands & Natural Resources	Public Safety	Public Works	Rota	Tinian	Saipan, N.Is. Mayors & Mun. Cncl.
PERSONNEL EXPENDITURES																	
61090 Wages and Salaries-Civil SVS	$30,917	$0	$25,000	$0	$30,962	$415,565	$1,002,499	$734,411	$1,542,793	$2,030,865	$207,545	$750,820	$1,212,100	$612,028	$1,936,561	$685,210	$8,402
61100 Wages and Salaries-Ungraded	863,644	293,462	218,900	307,600	2,125,946	140,916	292,643	89,400	10,800	105,001	25,800	336,071	58,470	241,170	286,145	863,388	906,420
Wages Adj for Austerity Holidays	0	0	0	0	0	0	0	0	0	0	0	0	0	38,000	0	50,000	0
61110 Overtime Compensation	0	0	0	0	0	0	0	0	0	85,000	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			
61140 Night Differential	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61150 Typhoon Differential	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61180 Personnel Insurance	16,102	5,282	4,390	5,537	38,823	10,017	23,313	14,829	27,965	38,445	4,200	19,564	22,871	15,358	40,007	27,875	16,466
61190 Retirement Contributions	0	0	0	0	0	0	0	0	3,425	0	3,142	0	9,252	7,180	9,166	3,973	0
61195 401k DC Ret Emplr Contr	0	5,771	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61196 FICA Contribution	55,462	18,195	15,122	19,071	133,728	34,501	80,299	51,076	96,322	132,424	14,467	67,388	78,775	52,898	137,808	96,014	56,719
61201 Retirement Pmts (Gov & Lt.)																	
61210 Health Insurance Premium	0	0	3,537	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61220 Medicare Contribution	12,971	4,255	0	4,460	31,275	8,069	18,779	11,945	22,527	30,969	3,384	15,760	18,423	12,370	32,228	22,454	13,265
61260 Holiday Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61299 Personnel - Approp. Only	0	0	0	0	651,408	0	0	0	0	0	0	0	0	0	0	0	0
PER PERSONNEL EXPENDITURES	**$979,096**	**$326,965**	**$266,949**	**$336,668**	**$3,012,142**	**$609,068**	**$1,417,533**	**$901,661**	**$1,703,832**	**$2,442,143**	**$258,538**	**$1,189,603**	**$1,399,891**	**$979,004**	**$2,441,915**	**$1,748,914**	**$1,001,272**
FTEs	***86***	***32***	***11***	***9***	***124***	***48***	***71***	***119***	***147***	***195***	***22***	***70***	***188***	***97***	***284***	***248***	***100***
ALL OTHER EXPENDITURES																	
62050 Official Representation	$0	$0	$0	$1,594	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$20,429	$20,000
62060 Professional Services	205,100	0	0	1,626	96,900	0	24,250	100,000	0	827,844	5,000	0	26,000	0	0	0	101,023
62070 Public Auditor 1% Fee	20,863	6,144	8,017	5,631	57,122	9,120	31,082	30,050	23,159	69,999	11,274	16,917	28,271	11,316	38,516	40,952	17,105
62080 Advertising	5,000	0	0	0	1,000	2,700	1,045	0	0	1,410	4,100	0	2,400	1,000	0	600	6,500
62090 Recruitment/Repatriation	7,200	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	5,000
62240 Bank Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62250 Communications	35,500	0	0	0	44,560	0	6,200	0	40,000	209,138	21,200	9,790	204,000	0	45,000	45,900	16,500
62260 Dues and Subscriptions	24,000	0	0	0	12,073	0	0	0	0	87,500	1,225	0	3,600	0	0	1,263	6,000
62280 Insurance	24,176	0	0	0	5,000	0	0	0	0	101,600	0	0	0	0	0	0	0
62290 Licenses and Fees	4,000	0	0	0	0	0	0	0	0	6,000	0	0	0	0	0	0	1,000
62300 Printing and Photocopying	16,500	0	0	0	10,000	0	0	30,000	0	46,600	1,685	1,600	26,800	0	11,700	4,500	13,500
62420 Rental-Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000
62430 Rental-Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62440 Rental Offices	17,200	0	0	0	0	0	0	2,000	0	151,714	0	0	0	50,000	0	92,436	120,000
62460 Rental-Office Equipment	0	0	0	0	3,000	0	0	0	0	0	0	0	0	0	0	0	4,500
62470 Rental-Heavy Equipments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000
62480 Rental-Others	0	0	0	0	8,600	0	0	0	0	7,680	0	0	0	0	0	0	5,000
62500 TRAVEL	10,000	0	0	0	2,500	7,000	8,000	7,000	0	53,000	0	0	42,400	0	51,715	24,500	10,000
62660 Repair and Maintenance	70,000	0	0	0	42,310	5,000	10,000	100,000	120,000	160,000	20,300	4,700	71,000	50,000	49,500	81,300	95,500
62670 All Others (Budget Only)	0	4,737,485	494,971	223,208	2,090,888	251,082	1,550,093	441,010	0	2,144,134	771,068	397,732	0	0	460,165	921,284	71,866
62680 Freight and Handling	0	0	39,830	0	491	1,100	0	0	10,000	8,500	500	0	20,800	0	29,500	5,300	0
62690 Personnel Training Costs	110,000	0	0	0	20,500	0	0	0	1,000	24,000	500	0	0	0	72,625	2,500	0
62710 Utilities-Power	255,000	0	0	0	165,100	11,010	50,968	600,000	108,000	172,000	15,000	43,000	408,000	0	110,500	417,662	0
62720 Utilities-Water	0	0	0	0	4,680	0	500	0	0	3,000	0	0	0	0	50,000	367,000	5,000
62730 Utilities-Sewer	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62740 Hygienical Grooming(DYS)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62750 Cleaning Services	30,000	0	0	0	24,700	0	500	0	0	24,800	10,000	4,400	0	0	0	0	0
62760 Fed Medical Treatment	0	0	0	0	0	0	0	0	0	8,000	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
62810 Miscellaneous Adjustments																	
63010 Books and Library Materials	2,000	0	0	0	0	0	0	0	1,000	1,200	0	0	2,400	0	2,000	0	1,000
63020 Food Items	5,000	0	0	0	0	0	0	648,328	5,000	0	0	0	10,000	0	5,000	3,500	0
63030 Fuel & Lubricate	2,500	0	0	0	58,033	0	7,500	30,000	192,000	55,800	6,000	10,855	316,860	45,000	129,000	225,763	42,000
63040 Supplies-Office	27,000	0	0	0	16,964	11,750	1,000	5,000	25,000	57,070	2,500	5,230	22,600	2,500	44,690	28,590	2,600
63050 Supplies-Operations	62,500	0	0	0	31,950	10,250	13,300	100,000	0	118,975	7,300	14,780	122,796	2,500	85,880	77,122	112,000
63070 Medical - General Supplies	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0	0	0
63080 Medical-Lab 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	0	0	0	0	0	15,000	30,000	10,000	25,000	0	6,200	27,900	0	30,000	3,500	15,000
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
624280 Architectual & Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64290 Project Inspection	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
64460 Architectural/Engineering		0										0					
64520 Improvements	0	0	0	0	0	0	0	0	0	33,000	0	0	0	0	140,000	0	0
64530 Leaseholds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64540 Machinery Tools & Equipment	0	0	0	0	15,000	0	0	0	100,000	75,000	0	360	3,600	1,500	30,000	10,000	500
64550 Computer Systems & Equipment	62,000	0	0	0	6,500	0	500	0	0	20,800	0	0	10,000	0	12,963	6,700	1,715
64560 Office Equipment	30,000	0	0	0	6,500	0	0	0	0	24,000	2,500	0	6,000	0	8,000	6,500	3,000
64570 Office Furniture & Fixture	62,500	0	0	0	21,000	3,000	1,918	0	0	20,000	0	3,570	0	0	1,000	0	15,000
64580 Vehicles - Pub Ser & Admin.	40,000	0	0	0	11,878	0	0	0	0	90,000	0	0	0	0	40,435	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
ALL OTHER EXPENDITURES	**$1,128,039**	**$4,743,629**	**$542,818**	**$232,059**	**$2,757,249**	**$312,012**	**$1,721,856**	**$2,133,388**	**$635,159**	**$4,627,764**	**$880,152**	**$519,134**	**$1,455,427**	**$163,816**	**$1,448,189**	**$2,387,301**	**$726,309**
TOTAL PERSONNEL & ALL OTHERS	**$2,107,135**	**$5,070,594**	**$809,767**	**$568,727**	**$5,769,391**	**$921,080**	**$3,139,389**	**$3,035,049**	**$2,338,991**	**$7,069,907**	**$1,138,690**	**$1,708,737**	**$2,855,318**	**$1,142,820**	**$3,890,104**	**$4,136,215**	**$1,727,581**

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
PERSONNEL EXPENDITURES						
61090 Wages and Salaries-Civil SVS	$430,658	$601,582	$0	$12,257,918	$0	**$12,257,918**
61100 Wages and Salaries-Ungraded	154,000	1,301,075	0	$8,620,851	$0	**$8,620,851**
Wages Adj for Austerity Holidays	0	0	0	$88,000	$0	**$88,000**
61110 Overtime Compensation	0	0	0	$85,000	$0	**$85,000**
61120 Standby Compensation	0	0	0	$0	$0	**$0**
61130 Hazardous Compensation				$0	$0	**$0**
61140 Night Differential	0	0	0	$0	$0	**$0**
61150 Typhoon Differential	0	0	0	$0	$0	**$0**
61180 Personnel Insurance	10,524	34,248	0	$375,816	$0	**$375,816**
61190 Retirement Contributions	0	0	0	$36,138	$0	**$36,138**
61195 401k DC Ret Emplr Contr	0	0	0	$5,771	$0	**$5,771**
61196 FICA Contribution	36,250	102,083	0	$1,278,602	$0	**$1,278,602**
61201 Retirement Pmts (Gov & Lt.)		0		$0	0	**$0**
61210 Health Insurance Premium	0	15,882	0	$19,419	$0	**$19,419**
61220 Medicare Contribution	8,477	27,588	0	$299,199	$0	**$299,199**
61260 Holiday Pay	0	0	0	$0	$0	**$0**
61299 Personnel - Approp. Only	0	7,613,226	1,082,989	$9,347,623	$0	**$9,347,623**
PER PERSONNEL EXPENDITURES	**$639,909**	**$9,695,684**	**$1,082,989**	**$32,433,776**	**$838,944**	**$33,272,720**
FTEs	***35***	***121***	***41***	***2,048***	***112***	**2,160**
ALL OTHER EXPENDITURES						
62050 Official Representation	$0	$0	$0	$42,023	$0	**$42,023**
62060 Professional Services	147,600	47,579,279	0	$49,114,622	0	**$49,114,622**
62070 Public Auditor 1% Fee	11,870	629,784	102,246	$1,169,438	13,313	**$1,182,751**
62080 Advertising	0	10,000	0	$35,755	0	**$35,755**
62090 Recruitment/Repatriation	0	0	0	$7,200	0	**$7,200**
62100 Board & Other Compensation	45,000	0	0	$50,000	0	**$50,000**
62240 Bank Charges	0	0	0	$0	0	**$0**
62250 Communications	31,270	42,688	0	$751,746	5,654	**$757,400**
62260 Dues and Subscriptions	1,800	80,000	0	$217,461	0	**$217,461**
62280 Insurance	0	0	0	$130,776	0	**$130,776**
62290 Licenses and Fees	0	0	0	$11,000	0	**$11,000**
62300 Printing and Photocopying	41,573	10,088	0	$214,546	0	**$214,546**
62420 Rental-Vehicles	0	0	0	$20,000	0	**$20,000**
62430 Rental-Housing	0	0	0	$0	0	**$0**
62440 Rental Offices	22,977	0	0	$456,327	0	**$456,327**
62460 Rental-Office Equipment	0	0	0	$7,500	0	**$7,500**
62470 Rental-Heavy Equipments	0	0	0	$15,000	0	**$15,000**
62480 Rental-Others	0	0	0	$21,280	0	**$21,280**
62500 TRAVEL	7,295	10,000	0	$233,410	0	**$233,410**
62660 Repair and Maintenance	1,684	48,616	0	$929,910	0	**$929,910**
62670 All Others (Budget Only)	186,551	506,328	9,141,624	$24,389,489	486,744	**$24,876,233**
62680 Freight and Handling	0	0	0	$116,021	0	**$116,021**
62690 Personnel Training Costs	0	0	0	$231,125	0	**$231,125**
62710 Utilities-Power	33,520	92,750	0	$2,482,510	0	**$2,482,510**
62720 Utilities-Water	4,000	15,000	0	$449,180	0	**$449,180**
62730 Utilities-Sewer	0	0	0	$0	0	**$0**
62740 Hygienical Grooming(DYS)	0	0	0	$0	0	**$0**
62750 Cleaning Services	3,000	52,593	0	$149,993	0	**$149,993**
62760 Fed Medical Treatment	0	0	0	$8,000	0	**$8,000**
62770 Cash Award	0	0	0	$0	0	**$0**
62810 Miscellaneous Adjustments		0		$0	0	**$0**
63010 Books and Library Materials	0	0	0	$9,600	0	**$9,600**
63020 Food Items	0	0	0	$676,828	0	**$676,828**
63030 Fuel & Lubricate	6,800	11,500	0	$1,139,611	0	**$1,139,611**
63040 Supplies-Office	5,750	3,500	0	$261,744	0	**$261,744**
63050 Supplies-Operations	8,250	7,000	0	$774,603	0	**$774,603**
63070 Medical - General Supplies	0	0	0	$10,000	0	**$10,000**
63080 Medical-Lab Supplies	0	0	0	$0	0	**$0**
63090 Medical Pharma Supplies	0	0	0	$0	0	**$0**
63120 Equipments under $5000	0	0	0	$162,600	0	**$162,600**
64050 Building & Improvements	0	0	0	$0	0	**$0**
64250 Admin & Legal Expense	0	0	0	$0	0	**$0**
624280 Architectual & Engineering	0	0	0	$0	0	**$0**
64290 Project Inspection	0	0	0	$0	0	**$0**
64340 Contingencies	0	0	0	$0	0	**$0**
64420 Demolition & Removal	0	0	0	$0	0	**$0**
64460 Architectural/Engineering				$0	0	**$0**
64520 Improvements	0	5,000	0	$178,000	0	**$178,000**
64530 Leaseholds	0	0	0	$0	0	**$0**
64540 Machinery Tools & Equipment	0	0	0	$235,960	0	**$235,960**
64550 Computer Systems & Equipment	0	0	0	$121,178	0	**$121,178**
64560 Office Equipment	0	0	0	$86,500	0	**$86,500**
64570 Office Furniture & Fixture	0	0	0	$127,988	0	**$127,988**
64580 Vehicles - Pub Ser & Admin.	0	0	0	$182,313	0	**$182,313**
64590 Vehicles - Heavy Equipment	0	0	0	$0	0	**$0**
64690 Electrical Lighting	0	0	0	$0	0	**$0**
65400 Scholarships and Grants	0	4,808,285	0	$4,808,285	0	**$4,808,285**
65600 Contributions/Donations	0	0	0	$0	0	**$0**
ALL OTHER EXPENDITURES	**$558,940**	**$53,912,411**	**$9,243,870**	**$90,129,522**	**$505,711**	**$90,635,233**
TOTAL PERSONNEL & ALL OTHERS	**$1,198,849**	**$63,608,095**	**$10,326,859**	**$122,563,298**	**$1,344,655**	**$123,907,953**

Commonwealth of the N. Mariana Islands
Governor's Budget Proposal
Fiscal Year 2022

Judicial Branch

Object Classification	Judges & Justices 1689	Supreme Court 1691	Superior Court 1690	Admin. 1694	Law Rev. 1692	Drug Court 1695	Total
PERSONNEL EXPENDITURES							
61090 Wages and Salaries-Civil SVS			20,191	10,726			**30,917**
61100 Wages and Salaries-Ungraded		81,275	412,634	198,182	48,053	123,500	**863,644**
Wages Adj for Austerity/Unpaid Holidays							**0**
61110 Overtime Compensation							**0**
61120 Standby Compensation							**0**
61140 Night Differential							**0**
61150 Typhoon Differential							**0**
61180 Personnel Insurance		1,463	7,791	3,760	865	2,223	**16,102**
61190 Retirement Contributions							**0**
61195 401k DC Ret Emplr Contr							**0**
DC Ret. Adj for Austerity/Unpaid Holidays							**0**
61196 FICA Contribution		5,039	26,835	12,952	2,979	7,657	**55,462**
61200 Subsistance							**0**
61210 Health Insurance Premium							**0**
61220 Medicare Contribution		1,178	6,276	3,029	697	1,791	**12,971**
Medicare Adj for Austerity/Unpaid Holidays							**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**
TOTAL PERSONNEL EXPENDITURES	**$0**	**$88,955**	**$473,727**	**$228,649**	**$52,594**	**$135,171**	**$979,096**
FTEs	**0**	***8***	***42***	***23***	***5***	***8***	***86***
ALL OTHER EXPENDITURES							
62050 Official Representation							**0**
62060 Professional Services				100,000	5,100	100,000	**205,100**
62070 Public Auditor 1% Fee		940	4,787	10,818	1,035	3,283	**20,863**
62080 Advertising				5,000			**5,000**
62090 Recruitment/Repatriation					7,200		**7,200**
62100 Board & Other Compensation							**0**
62240 Bank Charges							**0**
62250 Communications				35,000	500		**35,500**
62260 Dues and Subscriptions				20,000	4,000		**24,000**
62280 Insurance				21,176		3,000	**24,176**
62290 Licenses and Fees					4,000		**4,000**
62300 Printing and Photocopying				10,000	6,500		**16,500**
62399 Other Services & Charges							**0**
62420 Rental-Vehicles							**0**
62430 Rental-Housing							**0**
62440 Rental Offices					9,600	7,600	**17,200**
62460 Rental-Office Equipment							**0**
62470 Rental-Heavy Equipments							**0**
62480 Rental-Others							**0**
62500 TRAVEL		5,000	5,000				**10,000**
62660 Repair and Maintenance				70,000			**70,000**
62670 All Others (Budget Only)							**0**
62680 Freight and Handling							**0**
62690 Personnel Training Costs				100,000		10,000	**110,000**
62700 Storage and Handling							**0**
62710 Utilities-Power				250,000	5,000		**255,000**
62720 Utilities-Water							**0**
62730 Utilities-Sewer							**0**
62740 Hygienical Grooming(DYS)							**0**
62760 Fed Medical Treatment							**0**
62750 Cleaning Services				30,000			**30,000**
62770 Cash Award							**0**
63010 Books and Library Materials				2,000			**2,000**
63020 Food Items				5,000			**5,000**
63030 Fuel & Lubricate						2,500	**2,500**
63040 Supplies-Office				25,000	2,000		**27,000**
63050 Supplies-Operations				50,000		12,500	**62,500**
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				50,000	2,000	10,000	**62,000**
64560 Office Equipment				30,000			**30,000**
64570 Office Furniture & Fixture				50,000	5,000	7,500	**62,500**
64580 Vehicles - Pub Ser & Admin.						40,000	**40,000**
65800 Transfers Out - Gov't Agency							**0**
ALL OTHER EXPENDITURES	**$0**	**$5,940**	**$9,787**	**$863,994**	**$51,935**	**$196,383**	**$1,128,039**
ALL PERSNL & ALL OTHER EXP.	**$0**	**$94,895**	**$483,514**	**$1,092,643**	**$104,529**	**$331,554**	**$2,107,135**

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Legislative Branch

Object Classification	House of Rep. 1722	House of Rep. Members Allocation 1722a	House of Rep Members Leadership 1754	Senate 1762	Senate Members Allocation 1764a	Senate Leadership 1764	Leg. Bur. 1770	NM Youth Congress 1593	Total
PER PERSONNEL EXPENDITURES									
61090 Wages and Salaries-Civil SVS									**0**
61100 Wages and Salaries-Ungraded							288,304	5,158	**293,462**
61110 Overtime Compensation									**0**
61120 Standby Compensation									**0**
61140 Night Differential									**0**
61150 Typhoon Differential									**0**
61180 Personnel Insurance							5,189	93	**5,282**
61190 Retirement Contributions									**0**
61195 401k DC Ret Emplr Contr							5,771		**5,771**
61196 FICA Contribution							17,875	320	**18,195**
61200 Subsistance									**0**
61210 Health Insurance Premium									**0**
61220 Medicare Contribution							4,180	75	**4,255**
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**
PER PERSONNEL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$321,319**	**$5,646**	**$326,965**
FTEs	***0***	***0***	***0***	***0***	***0***	***0***	***31***	***1***	***32***
OTH ALL OTHER EXPENDITURES									
62050 Official Representation									**0**
62060 Professional Services									**0**
62070 Public Auditor 1% Fee							5,759	385	**6,144**
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)		3,000,000	50000		1,350,000	50,000	254,594	32,891	**4,737,485**
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**
64460 Architectural/Engineering									**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**
OTH ALL OTHER EXPENDITURES	**$0**	**$3,000,000**	**$50,000**	**$0**	**$1,350,000**	**$50,000**	**$260,353**	**$33,276**	**$4,743,629**
GOV Governmental Fund	**$0**	**$3,000,000**	**$50,000**	**$0**	**$1,350,000**	**$50,000**	**$581,672**	**$38,922**	**$5,070,594**

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Office of the Governor

Object Classification	Gov. Offc 1011	Gov. Discretionary 1021	Total
PER PERSONNEL EXPENDITURES			
61090 Wages and Salaries-Civil SVS	$25,000		**$25,000**
61100 Wages and Salaries-Ungraded	218,900		**218,900**
61110 Overtime Compensation			**0**
61120 Standby Compensation			**0**
61140 Night Differential			**0**
61150 Typhoon Differential			**0**
61180 Personnel Insurance	4,390		**4,390**
61190 Retirement Contributions			**0**
61195 401k DC Ret Emplr Contr			**0**
61196 FICA Contribution	15,122		**15,122**
61200 Subsistance			**0**
61210 Health Insurance Premium	3537		**3,537**
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**
PER PERSONNEL EXPENDITURES	**$266,949**	**$0**	**$266,949**
FTEs	***11***		***11***
OTH ALL OTHER EXPENDITURES			
62050 Official Representation			**$0**
62060 Professional Services			**$0**
62070 Public Auditor 1% Fee	8,017		**$8,017**
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)	494971		**$494,971**
62680 Freight and Handling	39830		**$39,830**
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**
OTH ALL OTHER EXPENDITURES	**$542,818**	**$0**	**$542,818**
GOV Governmental Fund	**$809,767**	**$0**	**$809,767**

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Office of the Lt. Governor

Object Classification	Lt. Gov's Offc 1050	Lt. Gov's Discretionary 1051	Total
PER PERSONNEL EXPENDITURES			
61090 Wages and Salaries-Civil SVS			**$0**
61100 Wages and Salaries-Ungraded	307,600		**$307,600**
61110 Overtime Compensation			**$0**
61120 Standby Compensation			**$0**
61140 Night Differential			**$0**
61150 Typhoon Differential			**$0**
61180 Personnel Insurance	5,537		**$5,537**
61190 Retirement Contributions			**$0**
61195 401k DC Ret Emplr Contr			**$0**
DC Ret. Adj for Austerity/Unpaid Holidays			**$0**
61196 FICA Contribution	19,071		**$19,071**
61200 Subsistance			**$0**
61210 Health Insurance Premium			**$0**
61220 Medicare Contribution	4,460		**$4,460**
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**
PER PERSONNEL EXPENDITURES	**$336,668**	**$0**	**$336,668**
FTEs	***9***		***9***
OTH ALL OTHER EXPENDITURES			
62050 Official Representation	$1,594		$1,594
62060 Professional Services	1,626		$1,626
62070 Public Auditor 1% Fee	5,631		$5,631
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)	223,208		$223,208
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
OTH ALL OTHER EXPENDITURES	**$232,059**	**$0**	**$232,059**
GOV Governmental Fund	**$568,727**	**$0**	**$568,727**

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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
PER PERSONNEL EXPENDITURES											
61090 Wages and Salaries-Civil SVS	9,727					11,971					9,264
61100 Wages and Salaries-Ungraded	32,000	282,600	12,000	173,800	44,400	15,270		83,216	118,300	83,840	26,000
61110 Overtime Compensation											
61120 Standby Compensation											
61140 Night Differential											
61150 Typhoon Differential											
61180 Personnel Insurance	751	5,087	216	3,128	799	490		1,498	2,129	1,509	635
61190 Retirement Contributions											
DB Ret. Adj for Austerity/Unpaid Holidays											
61195 401k DC Ret Emplr Contr											
DC Ret. Adj for Austerity/Unpaid Holidays											
61196 FICA Contribution	2,587	17,521	744	10,776	2,753	1,689		5,159	7,335	5,198	2,186
61200 Subsistance											
61210 Health Insurance Premium											
61220 Medicare Contribution	605	4,098	174	2,520	644	395		1,207	1,715	1,216	511
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			522,056								
61800 Transfer Out-Pers Approp											
PER PERSONNEL EXPENDITURES	**$45,670**	**$309,306**	**$535,190**	**$190,224**	**$48,596**	**$29,815**	**$0**	**$91,080**	**$129,479**	**$91,763**	**$38,596**
FTEs	***2***	***22***	***1***	***10***	***5***	***5***	***0***	***8***	***8***	***7***	***5***
OTH ALL OTHER EXPENDITURES											
62050 Official Representation											
62060 Professional Services	38500			10,000	30,000				400	6,000	
62070 Public Auditor 1% Fee	2,763	4,139	5,552	3,402	1,432	1,058		1,797	1,558	1,845	1,231
62080 Advertising				1,000							
62090 Recruitment/Repatriation											
62100 Board & Other Compensation											
62240 Bank Charges											
62250 Communications	5,000	13,110				4,600		8,500	150	2,000	4,200
62260 Dues and Subscriptions					5,000			7,073			
62280 Insurance								5,000			
62290 Licenses and Fees											
62300 Printing and Photocopying	2,000			3,000				2,500		2,000	
62399 Other Services & Charges											
62420 Rental-Vehicles											
62430 Rental-Housing											
62440 Rental Offices											
62460 Rental-Office Equipment								3,000			
62470 Rental-Heavy Equipments											
62480 Rental-Others				5,000						3,000	600
62500 TRAVEL	2,500										
62660 Repair and Maintenance	500	5,000		15,000				20,000		1,000	810
62670 All Others (Budget Only)	180,503		0		41,170	45,414			24,441	72,215	63,721
62680 Freight and Handling										491	
62690 Personnel Training Costs	500							20,000			
62700 Storage and Handling											
62710 Utilities-Power		60,000		78,500	3,600	5,000		1,000		1,000	6,000
62720 Utilities-Water										3,000	1,680
62730 Utilities-Sewer											
62740 Hygienical Grooming(DYS)											
62750 Cleaning Services	500	5,000		5,000	1,500			5,500			
62770 Cash Award											
63010 Books and Library Materials											
63020 Food Items											
63030 Fuel & Lubricate		5,000	20,000	10,000	1,500	7,000		2,500	953		4,080
63040 Supplies-Office	111	2,453		2,500		3,500		3,500	400	500	
63050 Supplies-Operations	500	3,000		5,000		2,500		5,000		1,500	3,450
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						5,000					
64550 Computer Systems & Equipment						1,500		5,000			
64560 Office Equipment				5,000		1,500					
64570 Office Furniture & Fixture		11,000		10,000							
64580 Vehicles - Pub Ser & Admin.					11,878						
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											
OTH ALL OTHER EXPENDITURES	**$233,377**	**$108,702**	**$25,552**	**$153,402**	**$96,080**	**$77,072**	**$0**	**$90,370**	**$27,902**	**$94,551**	**$85,772**
GOV Governmental Fund	**$279,047**	**$418,008**	**$560,742**	**$343,626**	**$144,676**	**$106,887**	**$0**	**$181,450**	**$157,381**	**$186,314**	**$124,368**

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Other Offices of the Governor & Lt Governor

Object Classification	Wmns. Affrs. 1260	Env. Prot. 1492	DEQ Lttr. Cotrl 1493	DEQ Tin 1494	Zoning Brd. 1555	CJPA 1584	Voc. Rehab. 1915	COTA 1044	CNMI COVID Call Center 1699J	Vacant Holding Account	Total
PER PERSONNEL EXPENDITURES											
61090 Wages and Salaries-Civil SVS											**$30,962**
61100 Wages and Salaries-Ungraded	102,000				39,680	45,800			1,067,040		**$2,125,946**
61110 Overtime Compensation											**$0**
61120 Standby Compensation											**$0**
61140 Night Differential											**$0**
61150 Typhoon Differential											**$0**
61180 Personnel Insurance	1,836				714	824			19,207		**$38,823**
61190 Retirement Contributions											**$0**
DB Ret. Adj for Austerity/Unpaid Holidays											**$0**
61195 401k DC Ret Emplr Contr											**$0**
DC Ret. Adj for Austerity/Unpaid Holidays											**$0**
61196 FICA Contribution	6,324				2,460	2,840			66,156		**$133,728**
61200 Subsistance											**$0**
61210 Health Insurance Premium											**$0**
61220 Medicare Contribution	1,479				575	664			15,472		**$31,275**
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								129,352			**$651,408**
61800 Transfer Out-Pers Approp											**$0**
PER PERSONNEL EXPENDITURES	**$111,639**	**$0**	**$0**	**$0**	**$43,429**	**$50,128**	**$0**	**$129,352**	**$1,167,875**	**$0**	**$3,012,142**
FTEs	***4***	***0***	***0***	***0***	***6***	***3***	***0***	***0***	***38***		***124***
OTH ALL OTHER EXPENDITURES											
62050 Official Representation											**$0**
62060 Professional Services						12,000					**$96,900**
62070 Public Auditor 1% Fee	2,039		1,526		3,362	888	707	12,144	11,679		**$57,122**
62080 Advertising											**$1,000**
62090 Recruitment/Repatriation											**$0**
62100 Board & Other Compensation											**$0**
62240 Bank Charges											**$0**
62250 Communications	5,000					2,000					**$44,560**
62260 Dues and Subscriptions											**$12,073**
62280 Insurance											**$5,000**
62290 Licenses and Fees											**$0**
62300 Printing and Photocopying						500					**$10,000**
62399 Other Services & Charges											**$0**
62420 Rental-Vehicles											**$0**
62430 Rental-Housing											**$0**
62440 Rental Offices											**$0**
62460 Rental-Office Equipment											**$3,000**
62470 Rental-Heavy Equipments											**$0**
62480 Rental-Others											**$8,600**
62500 TRAVEL											**$2,500**
62660 Repair and Maintenance											**$42,310**
62670 All Others (Budget Only)	68,226		152,625		287,817		70,708	1,084,048			**$2,090,888**
62680 Freight and Handling											**$491**
62690 Personnel Training Costs											**$20,500**
62700 Storage and Handling											**$0**
62710 Utilities-Power	5,000				5,000						**$165,100**
62720 Utilities-Water											**$4,680**
62730 Utilities-Sewer											**$0**
62740 Hygienical Grooming(DYS)											**$0**
62750 Cleaning Services						7,200					**$24,700**
62770 Cash Award											**$0**
63010 Books and Library Materials											**$0**
63020 Food Items											**$0**
63030 Fuel & Lubricate	1,000					6,000					**$58,033**
63040 Supplies-Office	3,000					1,000					**$16,964**
63050 Supplies-Operations	10,000							1,000			**$31,950**
63070 Medical - General Supplies											**$0**
63080 Medical-Lab Supplies											**$0**
63090 Medical Pharma Supplies											**$0**
63120 Equipments under $5000											**$0**
64280 Architectual & Engineering											**$0**
64520 Improvements											**$0**
64530 Leaseholds											**$0**
64540 Machinery Tools & Equipment						10,000					**$15,000**
64550 Computer Systems & Equipment											**$6,500**
64560 Office Equipment											**$6,500**
64570 Office Furniture & Fixture											**$21,000**
64580 Vehicles - Pub Ser & Admin.											**$11,878**
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**
OTH ALL OTHER EXPENDITURES	**$94,265**	**$0**	**$154,151**	**$0**	**$296,179**	**$39,588**	**$71,415**	**$1,097,192**	**$11,679**	**$0**	**$2,757,249**
GOV Governmental Fund	**$205,904**	**$0**	**$154,151**	**$0**	**$339,608**	**$89,716**	**$71,415**	**$1,226,544**	**$1,179,554**	**$0**	**$5,769,391**

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Commerce

Object Classification	Sec. Offc. 1300	Econ. Dev. 1310	Cntrl Stats. 1331	ABTC 1332	Enf. & Compl. 1333	Workers Comp Comm 1334	Total
PER PERSONNEL EXPENDITURES							
61090 Wages and Salaries-Civil SVS	$107,521	$8,823	$59,609	$131,146	$52,088	$56,378	**$415,565**
61100 Wages and Salaries-Ungraded	75,710	16,270	5,687	43,249			**$140,916**
61110 Overtime Compensation							**$0**
61120 Standby Compensation							**$0**
61140 Night Differential							**$0**
61150 Typhoon Differential							**$0**
61180 Personnel Insurance	3,298	452	1,175	3,139	938	1,015	**$10,017**
61190 Retirement Contributions							**$0**
DB Ret. Adj for Austerity/Unpaid Holidays							**$0**
61195 401k DC Ret Emplr Contr							**$0**
DC Ret. Adj for Austerity/Unpaid Holidays							**$0**
61196 FICA Contribution	11,360	1,556	4,048	10,813	3,229	3,495	**$34,501**
61200 Subsistance							**$0**
61210 Health Insurance Premium							**$0**
61220 Medicare Contribution	2,657	364	947	2,529	755	817	**$8,069**
Medicare Adj for Austerity/Unpaid Holidays							**$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**
PER PERSONNEL EXPENDITURES	**$200,546**	**$27,465**	**$71,466**	**$190,876**	**$57,010**	**$61,705**	**$609,068**
FTEs	***13***	***3***	***7***	***15***	***6***	***4***	***48***
OTH ALL OTHER EXPENDITURES							
62050 Official Representation							**$0**
62060 Professional Services							**$0**
62070 Public Auditor 1% Fee	4,536	538	825	2,019	585	617	**$9,120**
62080 Advertising		2,700					**$2,700**
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	2,000	5,000					**$7,000**
62660 Repair and Maintenance		5,000					**$5,000**
62670 All Others (Budget Only)	251,082						**$251,082**
62680 Freight and Handling		600	500				**$1,100**
62690 Personnel Training Costs							**$0**
62700 Storage and Handling							**$0**
62710 Utilities-Power				11,010			**$11,010**
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		5,000	6,000		750		**$11,750**
63050 Supplies-Operations		5,000	4,500		750		**$10,250**
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		3,000					**$3,000**
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**
OTH ALL OTHER EXPENDITURES	**$257,618**	**$26,838**	**$11,825**	**$13,029**	**$2,085**	**$617**	**$312,012**
GOV Governmental Fund	**$458,164**	**$54,303**	**$83,291**	**$203,905**	**$59,095**	**$62,322**	**$921,080**

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Community & Cultural Affairs

Object Classification	Sec's Offc 1200	DYS 1220	Child Care Lic 1223	Historic Prsv. 1230	Aging 1240	Arts Cncl 1250
PER PERSONNEL EXPENDITURES						
61090 Wages and Salaries-Civil SVS	121,292	170,854	49,725	210,837	8,002	158,508
61100 Wages and Salaries-Ungraded	10,800	40,518		142,835		72,000
61110 Overtime Compensation						
61120 Standby Compensation						
61140 Night Differential						
61150 Typhoon Differential						
61180 Personnel Insurance	2,378	3,805	895	6,366	144	4,149
61190 Retirement Contributions						
61195 401k DC Ret Emplr Contr						
61196 FICA Contribution	8,190	13,105	3,083	21,928	496	14,291
61200 Subsistance						
61210 Health Insurance Premium						
61220 Medicare Contribution	1,915	3,065	721	5,128	116	3,342
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						
PER PERSONNEL EXPENDITURES	**$144,575**	**$231,347**	**$54,424**	**$387,094**	**$8,758**	**$252,290**
FTEs	***8***	***16***	***3***	***15***	***1***	***12***
OTH ALL OTHER EXPENDITURES						
62050 Official Representation						
62060 Professional Services						3,000
62070 Public Auditor 1% Fee	16,947	2,543	544	3,936	122	2,703
62080 Advertising						
62090 Recruitment/Repatriation						
62100 Board & Other Compensation						
62240 Bank Charges						
62250 Communications						5,000
62260 Dues and Subscriptions						
62280 Insurance						
62290 Licenses and Fees						
62300 Printing and Photocopying						
62480 Rental-Others						
62500 TRAVEL		8,000				
62660 Repair and Maintenance		10,000				
62670 All Others (Budget Only)	1,550,093					
62680 Freight and Handling						
62690 Personnel Training Costs						
62700 Storage and Handling						
62710 Utilities-Power		5,000		1,500	3,468	
62720 Utilities-Water						
62730 Utilities-Sewer						
62740 Hygienical Grooming(DYS)						
62750 Cleaning Services						
63020 Food Items						
63030 Fuel & Lubricate				5,000		
63040 Supplies-Office						
63050 Supplies-Operations						10,000
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						
OTH ALL OTHER EXPENDITURES	**$1,567,040**	**$25,543**	**$544**	**$10,436**	**$3,590**	**$20,703**
GOV Governmental Fund	**$1,711,615**	**$256,890**	**$54,968**	**$397,530**	**$12,348**	**$272,993**

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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
PER PERSONNEL EXPENDITURES						
61090 Wages and Salaries-Civil SVS	74,897	79,422	91,365	32,918	4,679	**$1,002,499**
61100 Wages and Salaries-Ungraded	18,330	8,160				**$292,643**
61110 Overtime Compensation						**$0**
61120 Standby Compensation						**$0**
61140 Night Differential						**$0**
61150 Typhoon Differential						**$0**
61180 Personnel Insurance	1,678	1,576	1,645	593	84	**$23,313**
61190 Retirement Contributions						**$0**
61195 401k DC Ret Emplr Contr						**$0**
61196 FICA Contribution	5,780	5,430	5,665	2,041	290	**$80,299**
61200 Subsistance						**$0**
61210 Health Insurance Premium						**$0**
61220 Medicare Contribution	1,352	1,270	1,325	477	68	**$18,779**
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**
PER PERSONNEL EXPENDITURES	**$102,037**	**$95,858**	**$100,000**	**$36,029**	**$5,121**	**$1,417,533**
FTEs	***4***	***6***	***4***	***1***	***1***	***71***
OTH ALL OTHER EXPENDITURES						
62050 Official Representation						**0**
62060 Professional Services	16,250	1,000			4,000	**24,250**
62070 Public Auditor 1% Fee	1,583	1,085	1,000	360	259	**31,082**
62080 Advertising		45			1,000	**1,045**
62090 Recruitment/Repatriation						**0**
62100 Board & Other Compensation						**0**
62240 Bank Charges						**0**
62250 Communications		1,200				**6,200**
62260 Dues and Subscriptions						**0**
62280 Insurance						**0**
62290 Licenses and Fees						**0**
62300 Printing and Photocopying						**0**
62480 Rental-Others						**0**
62500 TRAVEL						**8,000**
62660 Repair and Maintenance						**10,000**
62670 All Others (Budget Only)						**1,550,093**
62680 Freight and Handling						**0**
62690 Personnel Training Costs						**0**
62700 Storage and Handling						**0**
62710 Utilities-Power	40,000	1,000				**50,968**
62720 Utilities-Water		500				**500**
62730 Utilities-Sewer						**0**
62740 Hygienical Grooming(DYS)						**0**
62750 Cleaning Services		500				**500**
63020 Food Items						**0**
63030 Fuel & Lubricate		2,500				**7,500**
63040 Supplies-Office		1,000				**1,000**
63050 Supplies-Operations		2,500			800	**13,300**
63120 Equipments under $5000					15,000	**15,000**
64520 Improvements						**0**
64530 Leaseholds						**0**
64540 Machinery Tools & Equipment						**0**
64550 Computer Systems & Equipment		500				**500**
64560 Office Equipment						**0**
64570 Office Furniture & Fixture		1,918				**1,918**
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**
OTH ALL OTHER EXPENDITURES	**$57,833**	**$13,748**	**$1,000**	**$360**	**$21,059**	**$1,721,856**
GOV Governmental Fund	**$159,870**	**$109,606**	**$101,000**	**$36,389**	**$26,180**	**$3,139,389**

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Corrections

Object Classification	Corrections Commissioner 1335	Juvenile Detention 1335A	Total
PER PERSONNEL EXPENDITURES			
61090 Wages and Salaries-Civil SVS	634,826	99,585	**$734,411**
61100 Wages and Salaries-Ungraded	89,400		**$89,400**
61110 Overtime Compensation			**$0**
61120 Standby Compensation			**$0**
61140 Night Differential			**$0**
61150 Typhoon Differential			**$0**
61180 Personnel Insurance	13,036	1,793	**$14,829**
61190 Retirement Contributions			**$0**
61195 401k DC Ret Emplr Contr			**$0**
DC Ret. Adj for Austerity/Unpaid Holidays			**$0**
61196 FICA Contribution	44,902	6,174	**$51,076**
61200 Subsistance			**$0**
61210 Health Insurance Premium			**$0**
61220 Medicare Contribution	10,501	1,444	**$11,945**
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**
PER PERSONNEL EXPENDITURES	**$792,665**	**$108,996**	**$901,661**
FTEs	***103***	***16***	**119**
OTH ALL OTHER EXPENDITURES			
62050 Official Representation			**$0**
62060 Professional Services	100,000		**$100,000**
62070 Public Auditor 1% Fee	28,960	1,090	**$30,050**
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	30,000		**$30,000**
62399 Other Services & Charges			**$0**
62420 Rental-Vehicles			**$0**
62430 Rental-Housing			**$0**
62440 Rental Offices	2,000		**$2,000**
62460 Rental-Office Equipment			**$0**
62470 Rental-Heavy Equipments			**$0**
62480 Rental-Others			**$0**
62500 TRAVEL	7,000		**$7,000**
62660 Repair and Maintenance	100,000		**$100,000**
62670 All Others (Budget Only)	441,010		**$441,010**
62680 Freight and Handling			**$0**
62690 Personnel Training Costs			**$0**
62700 Storage and Handling			**$0**
62710 Utilities-Power	600,000		**$600,000**
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	648,328		**$648,328**
63030 Fuel & Lubricate	30,000		**$30,000**
63040 Supplies-Office	5,000		**$5,000**
63050 Supplies-Operations	100,000		**$100,000**
63070 Medical - General Supplies	10,000		**$10,000**
63080 Medical-Lab Supplies			**$0**
63090 Medical Pharma Supplies			**$0**
63120 Equipments under $5000	30,000		**$30,000**
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**
OTH ALL OTHER EXPENDITURES	**$2,132,298**	**$1,090**	**$2,133,388**
GOV Governmental Fund	**$2,924,963**	**$110,086**	**$3,035,049**

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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
PER PERSONNEL EXPENDITURES								
61090 Wages and Salaries-Civil SVS	84,834	1,221,600	78,007	54,704	41,386	27,153	35,109	**$1,542,793**
61100 Wages and Salaries-Ungraded	10,800							**$10,800**
61110 Overtime Compensation								**$0**
61120 Standby Compensation								**$0**
61140 Night Differential								**$0**
61150 Typhoon Differential								**$0**
61180 Personnel Insurance	1,721	21,989	1,404	985	745	489	632	**$27,965**
61190 Retirement Contributions		3,425						**$3,425**
61195 401k DC Ret Emplr Contr								**$0**
DC Ret. Adj for Austerity/Unpaid Holidays								**$0**
61196 FICA Contribution	5,929	75,739	4,836	3,392	2,566	1,683	2,177	**$96,322**
61200 Subsistance								**$0**
61210 Health Insurance Premium								**$0**
61220 Medicare Contribution	1,387	17,713	1,131	793	600	394	509	**$22,527**
Medicare Adj for Austerity/Unpaid Holidays								**$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**
PER PERSONNEL EXPENDITURES	**$104,671**	**$1,340,466**	**$85,378**	**$59,874**	**$45,297**	**$29,719**	**$38,427**	**$1,703,832**
FTEs	***12***	***100***	***10***	***7***	***5***	***4***	***9***	***147***
OTH ALL OTHER EXPENDITURES								
62050 Official Representation								**0**
62060 Professional Services								**0**
62070 Public Auditor 1% Fee	1,117	13,405	854	599	6,503	297	384	**23,159**
62080 Advertising								**0**
62090 Recruitment/Repatriation								**0**
62100 Board & Other Compensation								**0**
62240 Bank Charges								**0**
62250 Communications					40,000			**40,000**
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								**0**
62460 Rental-Office Equipment								**0**
62470 Rental-Heavy Equipments								**0**
62480 Rental-Others								**0**
62500 TRAVEL								**0**
62660 Repair and Maintenance					120,000			**120,000**
62670 All Others (Budget Only)								**0**
62680 Freight and Handling					10,000			**10,000**
62690 Personnel Training Costs	1,000							**1,000**
62700 Storage and Handling								**0**
62710 Utilities-Power					108,000			**108,000**
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	1,000							**1,000**
63020 Food Items					5,000			**5,000**
63030 Fuel & Lubricate					192,000			**192,000**
63040 Supplies-Office	5,000				20,000			**25,000**
63050 Supplies-Operations								**0**
63070 Medical - General Supplies								**0**
63080 Medical-Lab Supplies								**0**
63090 Medical Pharma Supplies								**0**
63120 Equipments under $5000					10,000			**10,000**
64050 Buildings and Improvements								**0**
64520 Improvements								**0**
64530 Leaseholds								**0**
64540 Machinery Tools & Equipment					100,000			**100,000**
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**
OTH ALL OTHER EXPENDITURES	**$8,117**	**$13,405**	**$854**	**$599**	**$611,503**	**$297**	**$384**	**$635,159**
GOV Governmental Fund	**$112,788**	**$1,353,871**	**$86,232**	**$60,473**	**$656,800**	**$30,016**	**$38,811**	**$2,338,991**

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Finance

Object Classification	Sec's Offc 1100	Fin. & Actng. 1110	Treas. 1120	Rev. & Tax 1130	Proc. & Supply 1140	Customs 1150	EDP 1160	PassPort Office 1024	Total
PER PERSONNEL EXPENDITURES									
61090 Wages and Salaries-Civil SVS	153,756	212,583	59,646	630,938	291,952	524,730	108,137	49,123	**$2,030,865**
61100 Wages and Salaries-Ungraded	14,000			38,000		45,001		8,000	**$105,001**
61110 Overtime Compensation			10,000	25,000		50,000			**$85,000**
61120 Standby Compensation									**$0**
61140 Night Differential									**$0**
61150 Typhoon Differential									**$0**
61180 Personnel Insurance	3,020	3,826	1,074	12,041	5,255	10,255	1,946	1,028	**$38,445**
61190 Retirement Contributions									**$0**
61195 401k DC Ret Emplr Contr									**$0**
61196 FICA Contribution	10,401	13,180	3,698	41,474	18,101	35,323	6,705	3,542	**$132,424**
61200 Subsistance									**$0**
61210 Health Insurance Premium									**$0**
61220 Medicare Contribution	2,432	3,082	865	9,700	4,233	8,261	1,568	828	**$30,969**
61230 Lump Sum Payment of A/L						19,439			**$19,439**
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**
PER PERSONNEL EXPENDITURES	**$183,609**	**$232,671**	**$75,283**	**$757,153**	**$319,541**	**$693,009**	**$118,356**	**$62,521**	**$2,442,143**
FTEs	***8***	***19***	***9***	***48***	***16***	***80***	***9***	***6***	***195***
OTH ALL OTHER EXPENDITURES									
62050 Official Representation									**0**
62060 Professional Services	50,000		22,000	516,700			239,144		**827,844**
62070 Public Auditor 1% Fee	25,403	2,932	3,373	15,452	4,141	12,330	5,475	893	**69,999**
62080 Advertising					210	1,200			**1,410**
62090 Recruitment/Repatriation									**0**
62100 Board & Other Compensation									**0**
62240 Bank Charges									**0**
62250 Communications		7,000	40,000	41,138	8,000	35,000	78,000		**209,138**
62260 Dues and Subscriptions				78,000		8,500	1,000		**87,500**
62280 Insurance			100,000		1,600				**101,600**
62290 Licenses and Fees						5,000	1,000		**6,000**
62300 Printing and Photocopying			10,000	25,100	4,500	7,000			**46,600**
62399 Other Services & Charges									**0**
62420 Rental-Vehicles									**0**
62430 Rental-Housing									**0**
62440 Rental Offices				93,754		57,960			**151,714**
62460 Rental-Office Equipment									**0**
62470 Rental-Heavy Equipments									**0**
62480 Rental-Others						7,680			**7,680**
62500 TRAVEL	15,000		28,000			10,000			**53,000**
62660 Repair and Maintenance	3,000	10,000	5,000	3,000	6,000	75,000	50,000	8,000	**160,000**
62670 All Others (Budget Only)	2,144,134								**2,144,134**
62680 Freight and Handling			8,000				500		**8,500**
62690 Personnel Training Costs		6,000	3,000			15,000			**24,000**
62700 Storage and Handling									**0**
62710 Utilities-Power	100,000					72,000			**172,000**
62720 Utilities-Water	3,000								**3,000**
62730 Utilities-Sewer									**0**
62740 Hygienical Grooming(DYS)									**0**
62750 Cleaning Services	9,600	5,000			4,200	1,200		4,800	**24,800**
62760 Fed Medical Treatment						8,000			**8,000**
62770 Cash Award									**0**
63010 Books and Library Materials				1,200					**1,200**
63020 Food Items									**0**
63030 Fuel & Lubricate	2,000	500	15,000	3,600	5,000	25,200	4,500		**55,800**
63040 Supplies-Office	2,000	6,000	9,000	16,070	5,000	12,000	5,000	2,000	**57,070**
63050 Supplies-Operations	15,000	6,000	5,000	9,475	5,000	31,500	40,000	7,000	**118,975**
63070 Medical - General Supplies									**0**
63080 Medical-Lab Supplies									**0**
63090 Medical Pharma Supplies									**0**
63120 Equipments under $5000			5,000		5,000	5,000	10,000		**25,000**
64050 BUILDING IMPROVEMENTS									**0**
64520 Improvements	10,000		3,000			20,000			**33,000**
64530 Leaseholds									**0**
64540 Machinery Tools & Equipment					5,000	70,000			**75,000**
64550 Computer Systems & Equipment			3,000		5,000	12,800			**20,800**
64560 Office Equipment		15,000	4,000		5,000				**24,000**
64570 Office Furniture & Fixture	3,000	5,000	2,000		5,000			5,000	**20,000**
64580 Vehicles - Pub Ser & Admin.					30,000	60,000			**90,000**
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**
OTH ALL OTHER EXPENDITURES	**$2,382,137**	**$63,432**	**$265,373**	**$803,489**	**$98,651**	**$552,370**	**$434,619**	**$27,693**	**$4,627,764**
GOV Governmental Fund	**$2,565,746**	**$296,103**	**$340,656**	**$1,560,642**	**$418,192**	**$1,245,379**	**$552,975**	**$90,214**	**$7,069,907**

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Labor

Object Classification	Sec's Offc 1275	Labor 1280	Admin Hrng 1283	Empl Svc 1330	WIA 1583	C/L Enfrc 3430	Total
PER PERSONNEL EXPENDITURES							
61090 Wages and Salaries-Civil SVS	$50,134		$33,524	$69,877		$54,010	**$207,545**
61100 Wages and Salaries-Ungraded	10,800		15,000				**$25,800**
61110 Overtime Compensation							**$0**
61120 Standby Compensation							**$0**
61140 Night Differential							**$0**
61150 Typhoon Differential							**$0**
61180 Personnel Insurance	1,097		873	1,258		972	**$4,200**
61190 Retirement Contributions				3,142			**$3,142**
61195 401k DC Ret Emplr Contr							**$0**
DC Ret. Adj for Austerity/Unpaid Holidays							**$0**
61196 FICA Contribution	3,778		3,008	4,332		3,349	**$14,467**
61200 Subsistance							**$0**
61210 Health Insurance Premium							**$0**
61220 Medicare Contribution	884		704	1,013		783	**$3,384**
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**
PER PERSONNEL EXPENDITURES	**$66,693**	**$0**	**$53,109**	**$79,622**	**$0**	**$59,114**	**$258,538**
FTEs	***4***		***3***	***10***	***0***	***5***	***22***
OTH ALL OTHER EXPENDITURES							
62050 Official Representation							**0**
62060 Professional Services	5,000						**5,000**
62070 Public Auditor 1% Fee	9,356		531	796		591	**11,274**
62080 Advertising	4,100						**4,100**
62090 Recruitment/Repatriation							**0**
62100 Board & Other Compensation							**0**
62240 Bank Charges							**0**
62250 Communications	21,200						**21,200**
62260 Dues and Subscriptions	1,225						**1,225**
62280 Insurance							**0**
62290 Licenses and Fees							**0**
62300 Printing and Photocopying	1,685						**1,685**
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	20,300						**20,300**
62670 All Others (Budget Only)	771,068						**771,068**
62680 Freight and Handling	500						**500**
62690 Personnel Training Costs	500						**500**
62700 Storage and Handling							**0**
62710 Utilities-Power	15,000						**15,000**
62720 Utilities-Water							**0**
62730 Utilities-Sewer							**0**
62740 Hygienical Grooming(DYS)							**0**
62750 Cleaning Services	10,000						**10,000**
62770 Cash Award							**0**
63010 Books and Library Materials							**0**
63020 Food Items							**0**
63030 Fuel & Lubricate	6,000						**6,000**
63040 Supplies-Office	2,500						**2,500**
63050 Supplies-Operations	7,300						**7,300**
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	2,500						**2,500**
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**
OTH ALL OTHER EXPENDITURES	**$878,234**	**$0**	**$531**	**$796**	**$0**	**$591**	**$880,152**
GOV Governmental Fund	**$944,927**	**$0**	**$53,640**	**$80,418**	**$0**	**$59,705**	**$1,138,690**

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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
PER PERSONNEL EXPENDITURES							
61090 Wages and Salaries-Civil SVS	$45,192	$395,360	$179,828		$28,436	102,004	**$750,820**
61100 Wages and Salaries-Ungraded	122,800	90,996	31,670			90,605	**$336,071**
61110 Overtime Compensation							**$0**
61120 Standby Compensation							**$0**
61140 Night Differential							**$0**
61150 Typhoon Differential							**$0**
61180 Personnel Insurance	3,024	8,754	3,807		512	3,467	**$19,564**
61190 Retirement Contributions							**$0**
61195 401k DC Ret Emplr Contr							**$0**
61196 FICA Contribution	10,416	30,154	13,113		1,763	11,942	**$67,388**
61200 Subsistance							**$0**
61210 Health Insurance Premium							**$0**
61220 Medicare Contribution	2,436	7,052	3,067		412	2,793	**$15,760**
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**
PER PERSONNEL EXPENDITURES	**$183,868**	**$532,316**	**$231,485**	**$0**	**$31,123**	**$210,811**	**$1,189,603**
FTEs	***6***	***36***	***14***		***1***	***13***	***70***
OTH ALL OTHER EXPENDITURES							
62050 Official Representation							**0**
62060 Professional Services							**0**
62070 Public Auditor 1% Fee	6,051	5,723	2,328		339	2,476	**16,917**
62080 Advertising							**0**
62090 Recruitment/Repatriation							**0**
62100 Board & Other Compensation							**0**
62240 Bank Charges							**0**
62250 Communications		5,650			640	3,500	**9,790**
62260 Dues and Subscriptions							**0**
62280 Insurance							**0**
62290 Licenses and Fees							**0**
62300 Printing and Photocopying						1600	**1,600**
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						4,700	**4,700**
62670 All Others (Budget Only)	378,239	15620				3873	**397,732**
62680 Freight and Handling							**0**
62690 Personnel Training Costs							**0**
62700 Storage and Handling							**0**
62710 Utilities-Power	43,000						**43,000**
62720 Utilities-Water							**0**
62730 Utilities-Sewer							**0**
62740 Hygienical Grooming(DYS)							**0**
62750 Cleaning Services						4400	**4,400**
62770 Cash Award							**0**
63010 Books and Library Materials							**0**
63020 Food Items							**0**
63030 Fuel & Lubricate		6,400	1,355		970	2,130	**10,855**
63040 Supplies-Office		2,300			430	2,500	**5,230**
63050 Supplies-Operations		10,000			780	4,000	**14,780**
63120 Equipments under $5000						6,200	**6,200**
64520 Improvements							**0**
64530 Leaseholds							**0**
64540 Machinery Tools & Equipment						360	**360**
64550 Computer Systems & Equipment							**0**
64560 Office Equipment							**0**
64570 Office Furniture & Fixture						3570	**3,570**
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**
OTH ALL OTHER EXPENDITURES	**$427,290**	**$45,693**	**$3,683**	**$0**	**$3,159**	**$39,309**	**$519,134**
GOV Governmental Fund	**$611,158**	**$578,009**	**$235,168**	**$0**	**$34,282**	**$250,120**	**$1,708,737**

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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
PER PERSONNEL EXPENDITURES							
61090 Wages and Salaries-Civil SVS			$1,086,663		$78,052	$47,385	**$1,212,100**
61100 Wages and Salaries-Ungraded	15,870		12,600		30,000		**$58,470**
61110 Overtime Compensation							**$0**
61120 Standby Compensation							**$0**
61140 Night Differential							**$0**
61150 Typhoon Differential							**$0**
61180 Personnel Insurance	286		19,787		1,945	853	**$22,871**
61190 Retirement Contributions			9,252				**$9,252**
61195 401k DC Ret Emplr Contr							**$0**
61196 FICA Contribution	984		68,154		6,699	2,938	**$78,775**
61200 Subsistance							**$0**
61210 Health Insurance Premium							**$0**
61220 Medicare Contribution	230		15,939		1,567	687	**$18,423**
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**
PER PERSONNEL EXPENDITURES	**$17,370**	**$0**	**$1,212,395**	**$0**	**$118,263**	**$51,863**	**$1,399,891**
FTEs	***2***	***0***	***161***	***0***	***14***	***11***	***188***
OTH ALL OTHER EXPENDITURES					0		
62050 Official Representation							**0**
62060 Professional Services			6,000		20,000		**26,000**
62070 Public Auditor 1% Fee	602		18,582		7,956	1,131	**28,271**
62080 Advertising	2,400						**2,400**
62090 Recruitment/Repatriation							**0**
62100 Board & Other Compensation							**0**
62240 Bank Charges							**0**
62250 Communications					204,000		**204,000**
62260 Dues and Subscriptions	1,800		1,800				**3,600**
62280 Insurance							**0**
62290 Licenses and Fees							**0**
62300 Printing and Photocopying	3,000		12,000		1,800	10,000	**26,800**
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	20,000		20,000			2,400	**42,400**
62660 Repair and Maintenance			50,000		10,000	11,000	**71,000**
62670 All Others (Budget Only)							**0**
62680 Freight and Handling			16,000			4,800	**20,800**
62690 Personnel Training Costs							**0**
62700 Storage and Handling							**0**
62710 Utilities-Power					408,000		**408,000**
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			2,400				**2,400**
63020 Food Items			10,000				**10,000**
63030 Fuel & Lubricate			316,860				**316,860**
63040 Supplies-Office	3,600		8,000		5,500	5,500	**22,600**
63050 Supplies-Operations	12,000		55,296		28,000	27,500	**122,796**
63120 Equipments under $5000			27,900				**27,900**
64520 Improvements							**0**
64530 Leaseholds							**0**
64540 Machinery Tools & Equipment			3,600				**3,600**
64550 Computer Systems & Equipment			10,000				**10,000**
64560 Office Equipment			6,000				**6,000**
64570 Office Furniture & Fixture							**0**
64580 Vehicles - Pub Ser & Admin.							**0**
64590 Vehicles - Heavy Equipment							**0**
65120 Confidential Informants							**0**
65340 Settlement Agst. Government			50,000				**50,000**
65350 Judgements Agst. Government			50000				**50,000**
65400 Scholarships and Grants							**0**
65600 Contributions/Donations							**0**
65800 Transfers Out - Gov't Agency							**0**
OTH ALL OTHER EXPENDITURES	**$43,402**	**$0**	**$664,438**	**$0**	**$685,256**	**$62,331**	**$1,455,427**
GOV Governmental Fund	**$60,772**	**$0**	**$1,876,833**	**$0**	**$803,519**	**$114,194**	**$2,855,318**

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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
PER PERSONNEL EXPENDITURES							
61090 Wages and Salaries-Civil SVS	$109,431			$155,591	$150,857	$196,149	**$612,028**
61100 Wages and Salaries-Ungraded	10,800		166370		58,000	6,000	**$241,170**
Wages Adj for Austerity/Unpaid Holidays						38000	**$38,000**
61110 Overtime Compensation							**$0**
61130 Hazardous Compensation							**$0**
61120 Standby Compensation							**$0**
61140 Night Differential							**$0**
61150 Typhoon Differential							**$0**
61180 Personnel Insurance	2,164		2,995	2,801	3,759	3,639	**$15,358**
61190 Retirement Contributions	7,180						**$7,180**
61195 401k DC Ret Emplr Contr							**$0**
DC Ret. Adj for Austerity/Unpaid Holidays							**$0**
61196 FICA Contribution	7,454		10,315	9,647	12,949	12,533	**$52,898**
61200 Subsistance							**$0**
61210 Health Insurance Premium							**$0**
61220 Medicare Contribution	1,743		2,412	2,256	3,028	2,931	**$12,370**
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**
PER PERSONNEL EXPENDITURES	**$138,772**	**$0**	**$182,092**	**$170,295**	**$228,593**	**$259,252**	**$979,004**
FTEs	***12***	***0***	***16***	***17***	***17***	***35***	***97***
OTH ALL OTHER EXPENDITURES							
62050 Official Representation							**0**
62060 Professional Services							**0**
62070 Public Auditor 1% Fee	2,913		1,821	1,703	2,286	2,593	**11,316**
62080 Advertising	1,000						**1,000**
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	50,000						**50,000**
62460 Rental-Office Equipment							**0**
62470 Rental-Heavy Equipments							**0**
62480 Rental-Others							**0**
62500 TRAVEL							**0**
62660 Repair and Maintenance	50,000						**50,000**
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	45,000						**45,000**
63040 Supplies-Office	2,500						**2,500**
63050 Supplies-Operations	2,500						**2,500**
64540 Machinery Tools & Equipment	1,500						**1,500**
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**
OTH ALL OTHER EXPENDITURES	**$155,413**	**$0**	**$1,821**	**$1,703**	**$2,286**	**$2,593**	**$163,816**
GOV Governmental Fund	**$294,185**	**$0**	**$183,913**	**$171,998**	**$230,879**	**$261,845**	**$1,142,820**

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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
PER PERSONNEL EXPENDITURES									
61090 Wages and Salaries-Civil SVS	$530,242	$127,208	$33,752	$11,181	$24,913	$27,625	$26,446	$125,614	$23,865
61100 Wages and Salaries-Ungraded			9,000					9,000	9,000
Wages Adj for Austerity/Unpaid Holidays									
61110 Overtime Compensation									
61120 Standby Compensation									
61140 Night Differential									
61150 Typhoon Differential									
61180 Personnel Insurance	9,544	2,290	770	201	448	497	476	2,423	592
61190 Retirement Contributions	1,496					1,749			
61195 401k DC Ret Emplr Contr									
61196 FICA Contribution	32,875	7,887	2,651	693	1,545	1,713	1,640	8,346	2,038
61200 Subsistance									
61210 Health Insurance Premium									
61220 Medicare Contribution	7,689	1,845	620	162	361	401	383	1,952	477
61299 Personnel - Approp. Only									
61800 Transfer Out-Pers Approp									
PER PERSONNEL EXPENDITURES	**$581,846**	**$139,230**	**$46,793**	**$12,237**	**$27,267**	**$31,985**	**$28,945**	**$147,335**	**$35,972**
FTEs	***109***	***9***	***4***	***3***	***2***	***6***	***3***	***9***	***5***
OTH ALL OTHER EXPENDITURES									
62050 Official Representation									
62060 Professional Services									
62070 Public Auditor 1% Fee	8,313	2,650	528	187	738	420	307	1,583	713
62080 Advertising									
62090 Recruitment/Repatriation									
62100 Board & Other Compensation									
62240 Bank Charges									
62250 Communications	10,000	3,500	1,500						
62260 Dues and Subscriptions									
62280 Insurance									
62290 Licenses and Fees									
62300 Printing and Photocopying			1,000	700					
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		15,000					1,792	4,923	
62660 Repair and Maintenance	10,000				3,000	3,000		3,500	
62670 All Others (Budget Only)		38,267						1,057	22,692
62680 Freight and Handling	10,000	5,000			4,500				
62690 Personnel Training Costs									12,625
62700 Storage and Handling									
62710 Utilities-Power	110,500								
62720 Utilities-Water	50,000								
62730 Utilities-Sewer									
62740 Hygienical Grooming(DYS)									
62750 Cleaning Services									
62770 Cash Award									
63010 Books and Library Materials									
63020 Food Items									
63030 Fuel & Lubricate	24,000	15,000	1,000		1,500	1,000		1,500	
63040 Supplies-Office	15,000	5,000	500	2,800	640	750			
63050 Supplies-Operations	10,000	5,000	2,000	3,000	1,500	5,250			
63070 Medical - General Supplies									
63080 Medical-Lab Supplies									
63090 Medical Pharma Supplies									
63120 Equipments under $5000	10,000								
64520 Improvements									
64530 Leaseholds									
64540 Machinery Tools & Equipment		20,000							
64550 Computer Systems & Equipment		5,000							
64560 Office Equipment		8,000							
64570 Office Furniture & Fixture		1,000							
64580 Vehicles - Pub Ser & Admin.		5,000			35,435				
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									
OTH ALL OTHER EXPENDITURES	**$257,813**	**$128,417**	**$6,528**	**$6,687**	**$47,313**	**$10,420**	**$2,099**	**$12,563**	**$36,030**
GOV Governmental Fund	**$839,659**	**$267,647**	**$53,321**	**$18,924**	**$74,580**	**$42,405**	**$31,044**	**$159,898**	**$72,002**

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Rota

Object Classification	Comrce. 1312	Police 1352	Prot. & Prop. 1353	Agrcltr. 1412	FWL 1422	Parks & Rec. 1442	Soil & Water Conservation 1463	Land Reg. 1468	DPW 1482
PER PERSONNEL EXPENDITURES									
61090 Wages and Salaries-Civil SVS	$34,136	$276,028	$106,721	$185,706	$46,354	$21,522	$22,281	$62,636	$250,331
61100 Wages and Salaries-Ungraded	9,000	62,897	9,000	80,121		31,670			26,457
Wages Adj for Austerity/Unpaid Holidays									
61110 Overtime Compensation									
61120 Standby Compensation									
61140 Night Differential									
61150 Typhoon Differential									
61180 Personnel Insurance	776	6,101	2,083	4,785	834	957	401	1,127	4,982
61190 Retirement Contributions			2,556	3,365					
61195 401k DC Ret Emplr Contr									
61196 FICA Contribution	2,674	21,013	7,175	16,481	2,874	3,298	1,381	3,883	17,161
61200 Subsistance									
61210 Health Insurance Premium									
61220 Medicare Contribution	625	4,914	1,678	3,854	672	771	323	908	4,013
61299 Personnel - Approp. Only									
61800 Transfer Out-Pers Approp									
PER PERSONNEL EXPENDITURES	**$47,211**	**$370,953**	**$129,213**	**$294,312**	**$50,734**	**$58,218**	**$24,386**	**$68,554**	**$302,944**
FTEs	***5***	***55***	***18***	***18***	***5***	***4***	***1***	***3***	***23***
OTH ALL OTHER EXPENDITURES									
62050 Official Representation									
62060 Professional Services									
62070 Public Auditor 1% Fee	782	8,710	3,382	2,943	907	687	244	686	4,298
62080 Advertising									
62090 Recruitment/Repatriation									
62100 Board & Other Compensation									
62240 Bank Charges									
62250 Communications		30,000							
62260 Dues and Subscriptions									
62280 Insurance									
62290 Licenses and Fees									
62300 Printing and Photocopying		10,000							
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		30,000							
62660 Repair and Maintenance		30,000							
62670 All Others (Budget Only)	20,000		208,957		40,000	10,492			118,700
62680 Freight and Handling		10,000							
62690 Personnel Training Costs		60,000							
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	2,000								
63020 Food Items		5,000							
63030 Fuel & Lubricate		85,000							
63040 Supplies-Office		20,000							
63050 Supplies-Operations	1,000	50,000							8,130
63070 Medical - General Supplies									
63080 Medical-Lab Supplies									
63090 Medical Pharma Supplies									
63120 Equipments under $5000		20,000							
64520 Improvements		140,000							
64530 Leaseholds									
64540 Machinery Tools & Equipment		10,000							
64550 Computer Systems & Equipment	7,963								
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									
OTH ALL OTHER EXPENDITURES	**$31,745**	**$508,710**	**$212,339**	**$2,943**	**$40,907**	**$11,179**	**$244**	**$686**	**$131,128**
GOV Governmental Fund	**$78,956**	**$879,663**	**$341,552**	**$297,255**	**$91,641**	**$69,397**	**$24,630**	**$69,240**	**$434,072**

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Rota

Object Classification	Rota Lib. 1523	Total
PER PERSONNEL EXPENDITURES		
61090 Wages and Salaries-Civil SVS		**$1,936,561**
61100 Wages and Salaries-Ungraded	40,000	**$286,145**
Wages Adj for Austerity/Unpaid Holidays		**$0**
61110 Overtime Compensation		**$0**
61120 Standby Compensation		**$0**
61140 Night Differential		**$0**
61150 Typhoon Differential		**$0**
61180 Personnel Insurance	720	**$40,007**
61190 Retirement Contributions		**$9,166**
61195 401k DC Ret Emplr Contr		**$0**
61196 FICA Contribution	2,480	**$137,808**
61200 Subsistance		**$0**
61210 Health Insurance Premium		**$0**
61220 Medicare Contribution	580	**$32,228**
61299 Personnel - Approp. Only		**$0**
61800 Transfer Out-Pers Approp		**$0**
PER PERSONNEL EXPENDITURES	**$43,780**	**$2,441,915**
FTEs	***2***	***284***
OTH ALL OTHER EXPENDITURES		
62050 Official Representation		**0**
62060 Professional Services		**0**
62070 Public Auditor 1% Fee	438	**38,516**
62080 Advertising		**0**
62090 Recruitment/Repatriation		**0**
62100 Board & Other Compensation		**0**
62240 Bank Charges		**0**
62250 Communications		**45,000**
62260 Dues and Subscriptions		**0**
62280 Insurance		**0**
62290 Licenses and Fees		**0**
62300 Printing and Photocopying		**11,700**
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		**51,715**
62660 Repair and Maintenance		**49,500**
62670 All Others (Budget Only)		**460,165**
62680 Freight and Handling		**29,500**
62690 Personnel Training Costs		**72,625**
62700 Storage and Handling		**0**
62710 Utilities-Power		**110,500**
62720 Utilities-Water		**50,000**
62730 Utilities-Sewer		**0**
62740 Hygienical Grooming(DYS)		**0**
62750 Cleaning Services		**0**
62770 Cash Award		**0**
63010 Books and Library Materials		**2,000**
63020 Food Items		**5,000**
63030 Fuel & Lubricate		**129,000**
63040 Supplies-Office		**44,690**
63050 Supplies-Operations		**85,880**
63070 Medical - General Supplies		**0**
63080 Medical-Lab Supplies		**0**
63090 Medical Pharma Supplies		**0**
63120 Equipments under $5000		**30,000**
64520 Improvements		**140,000**
64530 Leaseholds		**0**
64540 Machinery Tools & Equipment		**30,000**
64550 Computer Systems & Equipment		**12,963**
64560 Office Equipment		**8,000**
64570 Office Furniture & Fixture		**1,000**
64580 Vehicles - Pub Ser & Admin.		**40,435**
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**
OTH ALL OTHER EXPENDITURES	**$438**	**$1,448,189**
GOV Governmental Fund	**$44,218**	**$3,890,104**

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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
PER PERSONNEL EXPENDITURES												
61090 Wages and Salaries-Civil SVS				$31,350	$4,913	$8,170	$28,137	26,498	$17,484	33,984	69,030	35,250
61100 Wages and Salaries-Ungraded	735,221		45,600							$9,000	$9,000	$9,000
Wages Adj for Austerity/Unpaid Holidays												
61110 Overtime Compensation												
61120 Standby Compensation												
61140 Night Differential												
61150 Typhoon Differential												
61180 Personnel Insurance	13,234		821	564	88	147	506	477	315	774	1405	797
61190 Retirement Contributions												
DB Ret. Adj for Austerity/Unpaid Holidays												
61195 401k DC Ret Emplr Contr												
DC Ret. Adj for Austerity/Unpaid Holidays												
61196 FICA Contribution	45584		2,827	1,944	305	507	1,744	1,643	1,084	2,665	4838	2,744
61200 Subsistance												
61210 Health Insurance Premium												
61220 Medicare Contribution	10661		661	455	71	118	408	384	254	623	1131	642
Medicare Adj for Austerity/Unpaid Holidays												
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												
PER PERSONNEL EXPENDITURES	**$804,700**	**$0**	**$49,909**	**$34,313**	**$5,377**	**$8,942**	**$30,795**	**$29,002**	**$19,137**	**$47,046**	**$85,404**	**$48,433**
FTEs	***124***	***0***	***5***	***1***	***1***	***2***	***5***	***3***	***4***	***5***	***7***	***4***
OTH ALL OTHER EXPENDITURES												
62050 Official Representation	20000		429									
62060 Professional Services												
62070 Public Auditor 1% Fee	18,102		553	648	204	193	308	565	451	1,249	1,398	513
62080 Advertising	600											
62090 Recruitment/Repatriation												
62100 Board & Other Compensation												
62240 Bank Charges												
62250 Communications	30,000									6,000		
62260 Dues and Subscriptions	863								400			
62280 Insurance												
62290 Licenses and Fees												
62300 Printing and Photocopying	3,000				300	1,000						
62399 Other Services & Charges												
62420 Rental-Vehicles												
62430 Rental-Housing												
62440 Rental Offices	80,000											$2,836
62460 Rental-Office Equipment												
62470 Rental-Heavy Equipments												
62480 Rental-Others												
62500 TRAVEL				2,500		2,000						
62660 Repair and Maintenance	19,000									1,000		
62670 All Others (Budget Only)				19,330	11,744	4,515		27,539	25,530	68,379	48,891	
62680 Freight and Handling				300								
62690 Personnel Training Costs						2,500						
62700 Storage and Handling												
62710 Utilities-Power	406,662											
62720 Utilities-Water	350,000											
62730 Utilities-Sewer												
62740 Hygienical Grooming(DYS)												
62750 Cleaning Services												
62770 Cash Award												
63010 Books and Library Materials												
63020 Food Items											3500	
63030 Fuel & Lubricate	54,000			1,000		300				2,500		
63040 Supplies-Office	11,400			390							2,000	
63050 Supplies-Operations	30,000			1,500								
63070 Medical - General Supplies												
63080 Medical-Lab Supplies												
63090 Medical Pharma Supplies												
63120 Equipments under $5000				3000								
64050 Buildings & Improvements												
64250 Admin & Legal Expense												
64520 Improvements												
64530 Leaseholds												
64540 Machinery Tools & Equipment			5000									
64550 Computer Systems & Equipment				2500	3000							
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												
OTH ALL OTHER EXPENDITURES	**$1,023,627**	**$0**	**$5,982**	**$31,168**	**$15,248**	**$10,508**	**$308**	**$28,104**	**$26,381**	**$79,128**	**$55,789**	**$3,349**
GOV Governmental Fund	**$1,828,327**	**$0**	**$55,891**	**$65,481**	**$20,625**	**$19,450**	**$31,103**	**$57,106**	**$45,518**	**$126,174**	**$141,193**	**$51,782**

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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
PER PERSONNEL EXPENDITURES										
61090 Wages and Salaries-Civil SVS	184,282	112,949	60,661	$20,620	$12,954		$38,928			**$685,210**
61100 Wages and Salaries-Ungraded	$9,000	$9,000	$9,000				17,167	11,400		**$863,388**
Wages Adj for Austerity/Unpaid Holidays		50000								**$50,000**
61110 Overtime Compensation										**$0**
61120 Standby Compensation										**$0**
61140 Night Differential										**$0**
61150 Typhoon Differential										**$0**
61180 Personnel Insurance	3479	$2,195	1254	371	233		1010	205		**$27,875**
61190 Retirement Contributions				2462	1511					**$3,973**
DB Ret. Adj for Austerity/Unpaid Holidays										**$0**
61195 401k DC Ret Emplr Contr										**$0**
DC Ret. Adj for Austerity/Unpaid Holidays										**$0**
61196 FICA Contribution	11983	7,561	4319	1278	803		3478	707		**$96,014**
61200 Subsistance										**$0**
61210 Health Insurance Premium										**$0**
61220 Medicare Contribution	2803	1768	1010	299	188		813	165		**$22,454**
Medicare Adj for Austerity/Unpaid Holidays										**$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**
PER PERSONNEL EXPENDITURES	**$211,547**	**$183,473**	**$76,244**	**$25,030**	**$15,689**	**$0**	**$61,396**	**$12,477**	**$0**	**$1,748,914**
FTEs	***36***	***19***	***13***	***4***	***3***	***0***	***9***	***3***		***248***
OTH ALL OTHER EXPENDITURES										
62050 Official Representation										**20,429**
62060 Professional Services										**0**
62070 Public Auditor 1% Fee	6,822	3,104	2,877	1,145	405		2,237	178		**40,952**
62080 Advertising										**600**
62090 Recruitment/Repatriation										**0**
62100 Board & Other Compensation										**0**
62240 Bank Charges										**0**
62250 Communications	5,000		4,900							**45,900**
62260 Dues and Subscriptions										**1,263**
62280 Insurance										**0**
62290 Licenses and Fees										**0**
62300 Printing and Photocopying		200								**4,500**
62399 Other Services & Charges										**0**
62420 Rental-Vehicles										**0**
62430 Rental-Housing										**0**
62440 Rental Offices		9600								**92,436**
62460 Rental-Office Equipment										**0**
62470 Rental-Heavy Equipments										**0**
62480 Rental-Others										**0**
62500 TRAVEL							20,000			**24,500**
62660 Repair and Maintenance		2800	10000	5,000	3,500		40,000			**81,300**
62670 All Others (Budget Only)	382,691	92,313	156,512	69,462	9,101			5,277		**921,284**
62680 Freight and Handling		5,000								**5,300**
62690 Personnel Training Costs										**2,500**
62700 Storage and Handling										**0**
62710 Utilities-Power	6,000	5,000								**417,662**
62720 Utilities-Water	17,000									**367,000**
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										**3,500**
63030 Fuel & Lubricate	50,000	5,000	25,000	15,000	8,630		64,333			**225,763**
63040 Supplies-Office	5,000	800	5,000				4,000			**28,590**
63050 Supplies-Operations	5,000	5,000	5,000		3622		27,000			**77,122**
63070 Medical - General Supplies										**0**
63080 Medical-Lab Supplies										**0**
63090 Medical Pharma Supplies										**0**
63120 Equipments under $5000							500			**3,500**
64050 Buildings & Improvements										**0**
64250 Admin & Legal Expense										**0**
64520 Improvements										**0**
64530 Leaseholds										**0**
64540 Machinery Tools & Equipment							5,000			**10,000**
64550 Computer Systems & Equipment		1200								**6,700**
64560 Office Equipment			5000				1,500			**6,500**
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**
OTH ALL OTHER EXPENDITURES	**$477,513**	**$130,017**	**$214,289**	**$90,607**	**$25,258**	**$0**	**$164,570**	**$5,455**	**$0**	**$2,387,301**
GOV Governmental Fund	**$689,060**	**$313,490**	**$290,533**	**$115,637**	**$40,947**	**$0**	**$225,966**	**$17,932**	**$0**	**$4,136,215**

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Mayors

Object Classification	Mayor Saipan 1061	Mayor N. Islands 1060	Saipan/N.Islands Municipal Council 1062	Total
PER PERSONNEL EXPENDITURES				
61090 Wages and Salaries-Civil SVS			$8,402	**$8,402**
61100 Wages and Salaries-Ungraded	632,300	202,680	71,440	**$906,420**
61110 Overtime Compensation				**$0**
61120 Standby Compensation				**$0**
61140 Night Differential				**$0**
61150 Typhoon Differential				**$0**
61180 Personnel Insurance	11,381	3,648	1,437	**$16,466**
61190 Retirement Contributions				**$0**
61195 401k DC Ret Emplr Contr				**$0**
DC Ret. Adj for Austerity/Unpaid Holidays				**$0**
61196 FICA Contribution	39,203	12,566	4,950	**$56,719**
61200 Subsistance				**$0**
61210 Health Insurance Premium				**$0**
61220 Medicare Contribution	9,168	2,939	1,158	**$13,265**
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**
PER PERSONNEL EXPENDITURES	**$692,052**	**$221,833**	**$87,387**	**$1,001,272**
FTEs	***79***	***16***	***5***	***100***
OTH ALL OTHER EXPENDITURES				
62050 Official Representation	20,000			**20,000**
62060 Professional Services	25,000	59,951	16,072	**101,023**
62070 Public Auditor 1% Fee	13,006	2,818	1,281	**17,105**
62080 Advertising	5,000		1,500	**6,500**
62090 Recruitment/Repatriation				**0**
62100 Board & Other Compensation			5,000	**5,000**
62240 Bank Charges				**0**
62250 Communications	15,000		1,500	**16,500**
62260 Dues and Subscriptions	5,000		1,000	**6,000**
62280 Insurance				**0**
62290 Licenses and Fees	1,000			**1,000**
62300 Printing and Photocopying	12,000		1,500	**13,500**
62399 Other Services & Charges				**0**
62420 Rental-Vehicles	20,000			**20,000**
62430 Rental-Housing				**0**
62440 Rental Offices	120,000			**120,000**
62460 Rental-Office Equipment	3500		1000	**4,500**
62470 Rental-Heavy Equipments	15,000			**15,000**
62480 Rental-Others	5,000			**5,000**
62500 TRAVEL	10,000			**10,000**
62660 Repair and Maintenance	93,000		2,500	**95,500**
62670 All Others (Budget Only)	71866			**71,866**
62680 Freight and Handling				**0**
62690 Personnel Training Costs				**0**
62700 Storage and Handling				**0**
62710 Utilities-Power				**0**
62720 Utilities-Water			5,000	**5,000**
62730 Utilities-Sewer				**0**
62740 Hygienical Grooming(DYS)				**0**
62750 Cleaning Services				**0**
62770 Cash Award				**0**
63010 Books and Library Materials	1,000			**1,000**
63020 Food Items				**0**
63030 Fuel & Lubricate	40,000		2,000	**42,000**
63040 Supplies-Office	1,000		1,600	**2,600**
63050 Supplies-Operations	110,000		2,000	**112,000**
63090 Medical Pharma Supplies				**0**
63120 Equipments under $5000	15,000			**15,000**
64050 Building Improvements				**0**
64520 Improvements				**0**
64530 Leaseholds				**0**
64540 Machinery Tools & Equipment	500			**500**
64550 Computer Systems & Equipment	1,715			**1,715**
64560 Office Equipment	3,000			**3,000**
64570 Office Furniture & Fixture	15,000			**15,000**
64580 Vehicles - Pub Ser & Admin.				**0**
65600 Contributions/Donations				**0**
65800 Transfers Out - Gov't Agency				**0**
OTH ALL OTHER EXPENDITURES	**$621,587**	**$62,769**	**$41,953**	**$726,309**
GOV Governmental Fund	**$1,313,639**	**$284,602**	**$129,340**	**$1,727,581**

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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
PER PERSONNEL EXPENDITURES										
61090 Wages and Salaries-Civil SVS	$42,074	$327,108	$41,147	$9,751		$10,578				
61100 Wages and Salaries-Ungraded		14,000			58,000	12,000			70,000	
61110 Overtime Compensation										
61120 Standby Compensation										
61140 Night Differential										
61150 Typhoon Differential										
61180 Personnel Insurance	757	6,140	741	176	1,044	406			1,260	
61190 Retirement Contributions										
61195 401k DC Ret Emplr Contr										
DC Ret. Adj for Austerity/Unpaid Holidays										
61196 FICA Contribution	2,609	21,149	2,551	605	3,596	1,400			4,340	
61200 Subsistance										
61210 Health Insurance Premium										
61220 Medicare Contribution	610	4,946	597	141	841	327			1,015	
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										
PER PERSONNEL EXPENDITURES	**$46,050**	**$373,343**	**$45,036**	**$10,673**	**$63,481**	**$24,711**	**$0**	**$0**	**$76,615**	**$0**
FTEs	***2***	***20***	***2***	***2***	***6***	***3***			***3***	***0***
OTH ALL OTHER EXPENDITURES										
62050 Official Representation										
62060 Professional Services	75,000				72,600					
62070 Public Auditor 1% Fee	1,681	3,923	450	181	2,871	425		11	766	1,562
62080 Advertising										
62090 Recruitment/Repatriation										
62100 Board & Other Compensation					45,000					
62240 Bank Charges										
62250 Communications	4,870			2,400	24,000					
62260 Dues and Subscriptions	1,800									
62280 Insurance										
62290 Licenses and Fees										
62300 Printing and Photocopying					41,573					
62399 Other Services & Charges										
62420 Rental-Vehicles										
62430 Rental-Housing										
62440 Rental Offices	12,000	10,977								
62460 Rental-Office Equipment										
62470 Rental-Heavy Equipments										
62480 Rental-Others										
62500 TRAVEL	7,295									
62660 Repair and Maintenance				250	1,434					
62670 All Others (Budget Only)	7,764			3,763		17,781		1,078		156,165
62680 Freight and Handling										
62690 Personnel Training Costs										
62700 Storage and Handling										
62710 Utilities-Power	5,520	8,000			20,000					
62720 Utilities-Water					4,000					
62730 Utilities-Sewer										
62740 Hygienical Grooming(DYS)										
62750 Cleaning Services	3,000									
62770 Cash Award										
63010 Books and Library Materials										
63020 Food Items										
63030 Fuel & Lubricate	1800				5,000					
63040 Supplies-Office				750	5,000					
63050 Supplies-Operations	3,000			250	5,000					
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										
OTH ALL OTHER EXPENDITURES	**$123,730**	**$22,900**	**$450**	**$7,594**	**$226,478**	**$18,206**	**$0**	**$1,089**	**$766**	**$157,727**
GOV Governmental Fund	**$169,780**	**$396,243**	**$45,486**	**$18,267**	**$289,959**	**$42,917**	**$0**	**$1,089**	**$77,381**	**$157,727**

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Boards & Commission

Object Classification	Total
PER PERSONNEL EXPENDITURES	
61090 Wages and Salaries-Civil SVS	**$430,658**
61100 Wages and Salaries-Ungraded	**$154,000**
61110 Overtime Compensation	**$0**
61120 Standby Compensation	**$0**
61140 Night Differential	**$0**
61150 Typhoon Differential	**$0**
61180 Personnel Insurance	**$10,524**
61190 Retirement Contributions	**$0**
61195 401k DC Ret Emplr Contr	**$0**
DC Ret. Adj for Austerity/Unpaid Holidays	**$0**
61196 FICA Contribution	**$36,250**
61200 Subsistance	**$0**
61210 Health Insurance Premium	**$0**
61220 Medicare Contribution	**$8,477**
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**
PER PERSONNEL EXPENDITURES	**$639,909**
FTEs	***35***
OTH ALL OTHER EXPENDITURES	
62050 Official Representation	**0**
62060 Professional Services	**147,600**
62070 Public Auditor 1% Fee	**11,870**
62080 Advertising	**0**
62090 Recruitment/Repatriation	**0**
62100 Board & Other Compensation	**45,000**
62240 Bank Charges	**0**
62250 Communications	**31,270**
62260 Dues and Subscriptions	**1,800**
62280 Insurance	**0**
62290 Licenses and Fees	**0**
62300 Printing and Photocopying	**41,573**
62399 Other Services & Charges	**0**
62420 Rental-Vehicles	**0**
62430 Rental-Housing	**0**
62440 Rental Offices	**22,977**
62460 Rental-Office Equipment	**0**
62470 Rental-Heavy Equipments	**0**
62480 Rental-Others	**0**
62500 TRAVEL	**7,295**
62660 Repair and Maintenance	**1,684**
62670 All Others (Budget Only)	**186,551**
62680 Freight and Handling	**0**
62690 Personnel Training Costs	**0**
62700 Storage and Handling	**0**
62710 Utilities-Power	**33,520**
62720 Utilities-Water	**4,000**
62730 Utilities-Sewer	**0**
62740 Hygienical Grooming(DYS)	**0**
62750 Cleaning Services	**3,000**
62770 Cash Award	**0**
63010 Books and Library Materials	**0**
63020 Food Items	**0**
63030 Fuel & Lubricate	**6,800**
63040 Supplies-Office	**5,750**
63050 Supplies-Operations	**8,250**
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**
OTH ALL OTHER EXPENDITURES	**$558,940**
GOV Governmental Fund	**$1,198,849**

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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 Emplee DC Emplr Contr. 1527	GHLI Retirees 1528	**NM Sports Assc 1531**	Gov't Health Ins 1533	**Breadfruit Program 1541**	**Humanities Council 1549**
PER PERSONNEL EXPENDITURES												
61090 Wages and Salaries-Civil SVS	$13,679			$292,421								
61100 Wages and Salaries-Ungraded	26,257	303,000		694,078								
Wages Adj for Austerity/Unpaid Holidays												
61110 Overtime Compensation												
61120 Standby Compensation												
61140 Night Differential												
61150 Typhoon Differential												
61180 Personnel Insurance	719	5,454		17,757								
61190 Retirement Contributions												
DB Ret. Adj for Austerity/Unpaid Holidays												
61195 401k DC Ret Emplr Contr												
DC Ret. Adj for Austerity/Unpaid Holidays												
61196 FICA Contribution	2,476	18,786		61,163								
61200 Subsistance												
61201 Retirement Payments (Gov & Lt.)												
61210 Health Insurance Premium												
61220 Medicare Contribution	579	4,393		14,304								
Medicare Adj for Austerity/Unpaid Holidays												
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							356,953			7,256,273		
61800 Transfer Out-Pers Approp												
PER PERSONNEL EXPENDITURES	$43,710	$331,633	**$0**	$1,079,723	**$0**	**$0**	$356,953	$0	**$0**	$7,256,273	**$0**	**$0**
FTEs	7	12		54								
OTH ALL OTHER EXPENDITURES												
62050 Official Representation												
62060 Professional Services												
62070 Public Auditor 1% Fee	49,505	4,735		11,554			3,570			72,563		
62080 Advertising												
62090 Recruitment/Repatriation												
62100 Board & Other Compensation												
62240 Bank Charges												
62250 Communications				27,600								
62260 Dues and Subscriptions	80,000											
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	12000											
62670 All Others (Budget Only)		141,887										
62680 Freight and Handling												
62690 Personnel Training Costs												
62700 Storage and Handling												
62710 Utilities-Power				21,000								
62720 Utilities-Water				15,000								
62730 Utilities-Sewer												
62740 Hygienical Grooming(DYS)												
62750 Cleaning Services	2500			12,093								
62770 Cash Award												
62810 Miscellaneous Adjustments												
63010 Books and Library Materials												
63020 Food Items												
63030 Fuel & Lubricate	500											
63040 Supplies-Office	1500											
63050 Supplies-Operations	2,000											
63070 Medical - General Supplies												
63080 Medical-Lab Supplies												
63090 Medical Pharma Supplies												
63120 Equipments under $5000												
64050 Building Improvements												
64290 Project Inspection												
64340 Contingencies												
64420 Demolition & Removal												
64520 Improvements												
64530 Leaseholds												
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	4,808,285											
65600 Contributions/Donations												
65800 Transfers Out - Gov't Agency												
OTH ALL OTHER EXPENDITURES	$4,956,290	$146,622	**$0**	$87,247	**$0**	**$0**	$3,570	$0	**$0**	$72,563	**$0**	**$0**
GOV Governmental Fund	$5,000,000	$478,255	**$0**	$1,166,970	**$0**	**$0**	$360,523	$0	**$0**	$7,328,836	**$0**	**$0**

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Independent Programs

Object Classification	Ayuda Network 1562	Dom. Violnce 1568	Karidat 1577	Micronesian Legal Svcs 1580	JK Library 1592	Deficit Reduction 1595	Retmt Gov/LGov 1601	Jdgmnts 1623	Medicaid Reimb 1951	Med Ref 1979	Med Ref 1979A	Medicaid Admin 1980
PER PERSONNEL EXPENDITURES												
61090 Wages and Salaries-Civil SVS					$202,219						$93,263	
61100 Wages and Salaries-Ungraded					53,940						199,400	
Wages Adj for Austerity/Unpaid Holidays												
61110 Overtime Compensation												
61120 Standby Compensation												
61140 Night Differential												
61150 Typhoon Differential												
61180 Personnel Insurance					4,611						5,268	
61190 Retirement Contributions												
DB Ret. Adj for Austerity/Unpaid Holidays												
61195 401k DC Ret Emplr Contr												
DC Ret. Adj for Austerity/Unpaid Holidays												
61196 FICA Contribution											18,145	
61200 Subsistance												
61201 Retirement Payments (Gov & Lt.)												
61210 Health Insurance Premium					15882							
61220 Medicare Contribution					3,714						4,244	
Medicare Adj for Austerity/Unpaid Holidays												
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												
61800 Transfer Out-Pers Approp												
PER PERSONNEL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	$280,366	**$0**	$0	**$0**	$0	$0	$320,320	$0
FTEs					18						26	0
OTH ALL OTHER EXPENDITURES												
62050 Official Representation												
62060 Professional Services									37,652,599	9,921,680		
62070 Public Auditor 1% Fee					5,211				376,526	99,317	3,203	102
62080 Advertising												
62090 Recruitment/Repatriation												
62100 Board & Other Compensation												
62240 Bank Charges												
62250 Communications					5,000							5,088
62260 Dues and Subscriptions												
62280 Insurance												
62290 Licenses and Fees												
62300 Printing and Photocopying												5,088
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										10000		
62660 Repair and Maintenance					1616							
62670 All Others (Budget Only)					163,071							
62680 Freight and Handling												
62690 Personnel Training Costs												
62700 Storage and Handling												
62710 Utilities-Power					70,000							
62720 Utilities-Water												
62730 Utilities-Sewer												
62740 Hygienical Grooming(DYS)												
62750 Cleaning Services												
62770 Cash Award												
62810 Miscellaneous Adjustments												
63010 Books and Library Materials												
63020 Food Items												
63030 Fuel & Lubricate					1,000							
63040 Supplies-Office												
63050 Supplies-Operations												
63070 Medical - General Supplies												
63080 Medical-Lab Supplies												
63090 Medical Pharma Supplies												
63120 Equipments under $5000												
64050 Building Improvements												
64290 Project Inspection												
64340 Contingencies												
64420 Demolition & Removal												
64520 Improvements												
64530 Leaseholds												
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									
OTH ALL OTHER EXPENDITURES	**$0**	**$0**	**$0**	**$0**	$245,898	**$0**	$0	**$0**	$38,029,125	$10,030,997	$3,203	$10,278
GOV Governmental Fund	**$0**	**$0**	**$0**	**$0**	$526,264	**$0**	$0	**$0**	$38,029,125	$10,030,997	$323,523	$10,278

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Independent Programs

Object Classification	Medicaid Ent. System 1981	NMTI	Latte Accademy	CNMI Museum 3661	Commonwealth Cancer Association 1536	CNMI Govt Employees Credit Union Refund 1529	La Fiesta Lease	CARE N/A	Workman's Compensation Insurance NEW	Total
PER PERSONNEL EXPENDITURES										
61090 Wages and Salaries-Civil SVS										**$601,582**
61100 Wages and Salaries-Ungraded				24400						**$1,301,075**
Wages Adj for Austerity/Unpaid Holidays										**$0**
61110 Overtime Compensation										**$0**
61120 Standby Compensation										**$0**
61140 Night Differential										**$0**
61150 Typhoon Differential										**$0**
61180 Personnel Insurance				439						**$34,248**
61190 Retirement Contributions										**$0**
DB Ret. Adj for Austerity/Unpaid Holidays										**$0**
61195 401k DC Ret Emplr Contr										**$0**
DC Ret. Adj for Austerity/Unpaid Holidays										**$0**
61196 FICA Contribution				1,513						**$102,083**
61200 Subsistance										**$0**
61201 Retirement Payments (Gov & Lt.)										**$0**
61210 Health Insurance Premium										**$15,882**
61220 Medicare Contribution				354						**$27,588**
Medicare Adj for Austerity/Unpaid Holidays										**$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										**$7,613,226**
61800 Transfer Out-Pers Approp										**$0**
PER PERSONNEL EXPENDITURES	$0	**$0**		$26,706		**$0**	**$0**	**$0**	**$0**	**$9,695,684**
FTEs	0	***0***		4						**121**
OTH ALL OTHER EXPENDITURES										
62050 Official Representation										**$0**
62060 Professional Services				5000						**$47,579,279**
62070 Public Auditor 1% Fee				3,498						**$629,784**
62080 Advertising				10000						**$10,000**
62090 Recruitment/Repatriation										**$0**
62100 Board & Other Compensation										**$0**
62240 Bank Charges										**$0**
62250 Communications				5,000						**$42,688**
62260 Dues and Subscriptions										**$80,000**
62280 Insurance										**$0**
62290 Licenses and Fees										**$0**
62300 Printing and Photocopying				5000						**$10,088**
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										**$10,000**
62660 Repair and Maintenance				35000						**$48,616**
62670 All Others (Budget Only)				201,370						**$506,328**
62680 Freight and Handling										**$0**
62690 Personnel Training Costs										**$0**
62700 Storage and Handling										**$0**
62710 Utilities-Power				1,750						**$92,750**
62720 Utilities-Water										**$15,000**
62730 Utilities-Sewer										**$0**
62740 Hygienical Grooming(DYS)										**$0**
62750 Cleaning Services				38000						**$52,593**
62770 Cash Award										**$0**
62810 Miscellaneous Adjustments										**$0**
63010 Books and Library Materials										**$0**
63020 Food Items										**$0**
63030 Fuel & Lubricate				10,000						**$11,500**
63040 Supplies-Office				2,000						**$3,500**
63050 Supplies-Operations				5,000						**$7,000**
63070 Medical - General Supplies										**$0**
63080 Medical-Lab Supplies										**$0**
63090 Medical Pharma Supplies										**$0**
63120 Equipments under $5000										**$0**
64050 Building Improvements										**$0**
64290 Project Inspection										**$0**
64340 Contingencies										**$0**
64420 Demolition & Removal										**$0**
64520 Improvements				5000						**$5,000**
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**
65350 Judgements Agst. Government										**$0**
65400 Scholarships and Grants										**$4,808,285**
65600 Contributions/Donations										**$0**
65800 Transfers Out - Gov't Agency										**$0**
OTH ALL OTHER EXPENDITURES	$0	**$0**	**$0**	$326,618	$0	**$0**	**$0**	**$0**	**$0**	**$53,912,411**
GOV Governmental Fund	$0	**$0**	**$0**	$353,324	$0	**$0**	**$0**	**$0**	**$0**	**$63,608,095**

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Other Programs

Object Classification	NEW CHCC Medical Referral	Commonwealth Healthcare Corp. Subsidy 1507	NMC 1605	NMC Board of Regents 1627	MVA 1606	PSS 1607	PSS Board 1624	Total
PER PERSONNEL EXPENDITURES								
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**
DC Ret. Adj for Austerity/Unpaid Holidays								**$0**
61196 FICA Contribution								**$0**
61200 Subsistance								**$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					1,082,989			**$1,082,989**
61800 Transfer Out-Pers Approp								**$0**
PER PERSONNEL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	**$1,082,989**	**$0**	**$0**	**$1,082,989**
FTEs	**0**	***0***	***0***	***0***	***41***	***0***	***0***	***41***
OTH ALL OTHER EXPENDITURES								
62050 Official Representation								**0**
62060 Professional Services								**0**
62070 Public Auditor 1% Fee		40,996	49,685	735	10,830			**102,246**
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)		4,099,611	4,968,490	73,523				**9,141,624**
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**
65800 Transfers Out - Gov't Agency								**0**
OTH ALL OTHER EXPENDITURES	**$0**	**$4,140,607**	**$5,018,175**	**$74,258**	**$10,830**	**$0**	**$0**	**$9,243,870**
GOV Governmental Fund	**$0**	**$4,140,607**	**$5,018,175**	**$74,258**	**$1,093,819**	**$0**	**$0**	**$10,326,859**

Commonwealth of the N. Mariana Islands
Governor's Budget Proposal
Fiscal Year 2020

Public Lands

Object Classification	Public Lands 1950	Total
PER PERSONNEL EXPENDITURES		
61090 Wages and Salaries-Civil SVS		$0
61100 Wages and Salaries-Ungraded		0
Wages Adj for Austerity/Unpaid Holidays		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
DB Ret. Adj for Austerity/Unpaid Holidays		0
61195 401k DC Ret Emplr Contr		0
DC Ret. Adj for Austerity/Unpaid Holidays		0
61196 FICA Contribution		0
61200 Subsistance		0
61210 Health Insurance Premium		0
61220 Medicare Contribution		0
Medicare Adj for Austerity/Unpaid Holidays		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	838,944	838,944
61800 Transfer Out-Pers Approp		0
PER PERSONNEL EXPENDITURES	**$838,944**	**$838,944**
FTEs	***112***	***112***
OTH ALL OTHER EXPENDITURES		
62050 Official Representation		0
62060 Professional Services		0
62070 Public Auditor 1% Fee	13,313	13,313
62080 Advertising		0
62090 Recruitment/Repatriation		0
62100 Board & Other Compensation		0
62240 Bank Charges		0
62250 Communications	5,654	5,654
62260 Dues and Subscriptions		0
62280 Insurance		0
62290 Licenses and Fees		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)	486,744	486,744
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
OTH ALL OTHER EXPENDITURES	**$505,711**	**$505,711**
GOV Governmental Fund	**$1,344,655**	**$1,344,655**

Courts

1690 - CNMI Superior Court

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$20,191	
61100	Wages and Salaries-Ungraded					$412,634	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$432,825**	
Fringe Benefits							
61180	Personnel Insurance					$7,791	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$26,835	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$6,276	
	Total Fringe Benefits					**$40,902**	
Total Personnel Expenditures						***$473,727***	
Number of Positions						**42**	
Travel							
62500	TRAVEL					$5,000	
	Total Travel					**$5,000**	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					-	
62260	Dues and Subscriptions					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62750	Cleaning Services					-	
	Total Contractual					**-**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Uncategorized							
65700	Compact Imp Reimb-All Others					-	
	Total Uncategorized					**-**	
Total All Other Expenditures						***$5,000***	
Totals Personnel and All Others						**$478,727**	
62070	PUBLIC AUDITOR 1% FEE					$4,787	
Total Expenditure Request						**$483,515**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: CNMI Superior Court
Business Unit: 1690
Department: Courts
Division: Superior Court

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
***999**											
Family Court Project Assistant (Reinstated Furloughed Position)		UNG	Salaried	20,485	1,936		22,421	2,080		1.00	100.00
Total: *999				**20,485**	**1,936**	**0**	**22,421**	**2,080**		**1.00**	
0940											
Judicial Asst to Associate Jud	DELIA SALAS MAGOFNA (793893)	UNG	Salaried	5,880	556		6,436	416		0.20	20.00
Judicial Asst to Associate Jud	REBECCA REYES SANTOS (100189)	UNG	Salaried	6,090	576		6,666	416		0.20	20.00
Judicial Asst to Associate Jud	SABRINA LYNN DELA CRUZ (676395)	UNG	Salaried	6,200	586		6,786	416		0.20	20.00
Judicial Asst to Associate Jud	VIVIAN SABLAN DELA CRUZ (296394)	UNG	Salaried	6,951	657		7,608	416		0.20	20.00
Total: 0940				**25,121**	**2,374**	**0**	**27,495**	**1,664**		**0.80**	
1001											
Accountant I	SHANNA MAE W. FLORES (961584)	UNG	Salaried	4,800	454		5,254	416		0.20	20.00
Total: 1001				**4,800**	**454**	**0**	**5,254**	**416**		**0.20**	
1002											
Accountant II	EVELYN PANGELINAN CALVO (294740)	H12	Step 07	6,913	653		7,566	416		0.20	20.00
Total: 1002				**6,913**	**653**	**0**	**7,566**	**416**		**0.20**	
1021											
Administrative Specialist I - Rota	MICHELLE ATALIG MENDIOLA (100688)	H07	Step 03	4,456	421		4,877	416		0.20	20.00
Administrative Specialist I (Reinstated Furloughed Position)		UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Total: 1021				**24,456**	**2,311**	**0**	**26,767**	**2,496**		**1.20**	
1024											
Chamber Administrator	ROSE LYNETTE M. CAMACHO (102520)	UNG	Salaried	7,980	754		8,734	416		0.20	20.00
Total: 1024				**7,980**	**754**	**0**	**8,734**	**416**		**0.20**	
1145											
Commonwealth Recorder		H18	Salaried	8,823	834		9,656	416		0.20	20.00
Total: 1145				**8,823**	**834**	**0**	**9,656**	**416**		**0.20**	
1491											
Data Analyst	JOHN JEROME BARC DEMAPAN (339655)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Total: 1491				**5,000**	**473**	**0**	**5,473**	**416**		**0.20**	
1873											
Law Clerk	BRANWEN B. FRANCIS (1061866)	UNG	Salaried	10,500	992		11,492	416		0.20	20.00
Law Clerk	BRIAN JOHN ROBINSON (1059458)	UNG	Salaried	10,500	992		11,492	416		0.20	20.00
Law Clerk	OBIOBODO O. ONYEOZILI (956753)	UNG	Salaried	10,500	992		11,492	416		0.20	20.00
Law Clerk	RELLANI B. OGUMORO (1021133)	UNG	Salaried	10,500	992		11,492	416		0.20	20.00
Law Clerk	ROBERT MANG (1025764)	UNG	Salaried	10,500	992		11,492	416		0.20	20.00
Total: 1873				**52,500**	**4,961**	**0**	**57,461**	**2,080**		**1.00**	
1938											
Clerk of Court	PATRICK VILLAGOMEZ DIAZ (163511)	UNG	Salaried	10,500	992		11,492	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: CNMI Superior Court
Business Unit: 1690
Department: Courts
Division: Superior Court
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 1938				**10,500**	**992**	**0**	**11,492**	**416**		**0.20**	
1973											
Family Court Services Specialist	ARLYN B. ARBOLEDA (936643)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Total: 1973				**5,000**	**473**	**0**	**5,473**	**416**		**0.20**	
1974											
Family Court Manager	QUEANNA C. SABLAN (961853)	UNG	Salaried	10,500	992		11,492	416		0.20	20.00
Total: 1974				**10,500**	**992**	**0**	**11,492**	**416**		**0.20**	
6033											
Deputy Clerk I	ADELINE C. TEREYAMA (838872)	UNG	Salaried	4,725	447		5,172	416		0.20	20.00
Deputy Clerk I	EVA-SOPHIA P. CALVO (477673)	UNG	Salaried	4,725	447		5,172	416		0.20	20.00
Deputy Clerk I	OKALANI R. SHIPRIT (795202)	UNG	Salaried	4,302	407		4,708	416		0.20	20.00
Deputy Clerk I (Reinstated Furloughed Position)		UNG	Salaried	20,485	1,936		22,421	2,080		1.00	100.00
Deputy Clerk I (Reinstated Furloughed Position)		UNG	Salaried	24,675	2,332		27,007	2,080		1.00	100.00
Deputy Clerk I - Rota	DELIA MARIE C. BARCINAS (274837)	UNG	Salaried	4,097	387		4,484	416		0.20	20.00
Deputy Clerk I - Tinian	JOANN A. PANGELINAN (206989)	UNG	Salaried	4,725	447		5,172	416		0.20	20.00
Total: 6033				**67,734**	**6,401**	**0**	**74,135**	**6,240**		**3.00**	
6034											
Deputy Clerk II	DAISY RINA S. MENDIOLA (100364)	UNG	Salaried	5,565	526		6,091	416		0.20	20.00
Deputy Clerk II	ROSIE JANE TAITANO ADA (102499)	UNG	Salaried	5,565	526		6,091	416		0.20	20.00
Total: 6034				**11,130**	**1,052**	**0**	**12,182**	**832**		**0.40**	
6035											
Deputy Clerk III	NOVELYN AT WANIA-TENORIO (167634)	UNG	Salaried	7,350	695		8,045	416		0.20	20.00
Total: 6035				**7,350**	**695**	**0**	**8,045**	**416**		**0.20**	
6158											
Assistant Probation Officer (Reinstated Furloughed Position)		UNG	Salaried	20,209	1,910		22,119	2,080		1.00	100.00
Assistant Probation Officer (Reinstated Furloughed Position)	JOSEPHINE N. ESTRADA (937661)	UNG	Salaried	21,509	2,033		23,542	2,080		1.00	100.00
Total: 6158				**41,718**	**3,942**	**0**	**45,660**	**4,160**		**2.00**	
6159											
Probation Officer I	BENJIE G. PITEG (884029)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Probation Officer I	BERLIANN P. HIGGINS (547201)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Probation Officer I	NADIA B. MOSES (604310)	UNG	Salaried	4,800	454		5,253	416		0.20	20.00
Probation Officer I	PRISCILLIA ANN C CAMACHO (654038)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Probation Officer I (Reinstated Furloughed Position)		UNG	Salaried	26,000	2,457		28,457	2,080		1.00	100.00
Total: 6159				**47,800**	**4,517**	**0**	**52,317**	**3,744**		**1.80**	
6160											
Probation Officer II	MATILDE H. BERMUDES-RASA (814719)	UNG	Salaried	7,003	662		7,664	416		0.20	20.00
Probation Officer II	WEENA GWENDOLYN T. IGUEL (794798)	UNG	Salaried	7,003	662		7,664	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: CNMI Superior Court
Business Unit: 1690
Department: Courts
Division: Superior Court

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 6160				**14,005**	**1,323**	**0**	**15,329**	**832**		**0.40**	
6161											
Probation Officer III (Funded Vacant Position)		UNG	Salaried	40,011	3,781		43,792	2,080		1.00	100.00
Total: 6161				**40,011**	**3,781**	**0**	**43,792**	**2,080**		**1.00**	
6162											
Chief Probation Officer	SIMRAM W. SIMRAM (102485)	UNG	Salaried	10,500	992		11,492	416		0.20	20.00
Total: 6162				**10,500**	**992**	**0**	**11,492**	**416**		**0.20**	
9141											
Spec Asst to Presiding Judge	ROCHELLE LYLETTE VAZQUEZ (955420)	UNG	Salaried	10,500	992		11,492	416		0.20	20.00
Total: 9141				**10,500**	**992**	**0**	**11,492**	**416**		**0.20**	
Grand Total				**432,825**	**40,902**	**0**	**473,727**	**30,784**		**42.00**	

Courts

1691 - CNMI Supreme Court

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					$81,275	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$81,275**	
Fringe Benefits							
61180	Personnel Insurance					$1,463	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$5,039	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$1,178	
	Total Fringe Benefits					**$7,680**	
Total Personnel Expenditures						***$88,955***	
Number of Positions						**8**	
Travel							
62500	TRAVEL					$5,000	
	Total Travel					**$5,000**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Uncategorized							
62240	Bank Charges					-	
	Total Uncategorized					**-**	
Total All Other Expenditures						***$5,000***	
Totals Personnel and All Others						**$93,955**	
62070	PUBLIC AUDITOR 1% FEE					$940	
Total Expenditure Request						**$94,895**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: CNMI Supreme Court
Business Unit: 1691
Department: Courts
Division: Supreme Court
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0999											
Judicial Asst to Assoc Justice	IGNATIA MARIE C. ALDAN (767584)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Total: 0999				**6,000**	**567**	**0**	**6,567**	**416**		**0.20**	
1024											
Chamber Administrator	IRENE TEREGE SAN NICOLAS (102515)	UNG	Salaried	8,925	843		9,768	416		0.20	20.00
Total: 1024				**8,925**	**843**	**0**	**9,768**	**416**		**0.20**	
1407											
Staff Attorney (VACANT POSITION)		UNG	Salaried	12,800	1,210		14,010	416		0.20	20.00
Total: 1407				**12,800**	**1,210**	**0**	**14,010**	**416**		**0.20**	
1873											
Law Clerk	CARMEN BORJA (961842)	UNG	Salaried	10,500	992		11,492	416		0.20	20.00
Law Clerk	EMILY N DOMBROWSKI (942765)	UNG	Salaried	10,500	992		11,492	416		0.20	20.00
Law Clerk	JOHN BRENDAN LAYDE (942852)	UNG	Salaried	10,500	992		11,492	416		0.20	20.00
Total: 1873				**31,500**	**2,977**	**0**	**34,477**	**1,248**		**0.60**	
1938											
Clerk of Court	JUDY T. ALDAN (961841)	UNG	Salaried	13,650	1,290		14,940	416		0.20	20.00
Total: 1938				**13,650**	**1,290**	**0**	**14,940**	**416**		**0.20**	
1940											
Deputy Clerk of Court	NORA VILLAGOMEZ BORJA (102480)	UNG	Salaried	8,400	794		9,194	416		0.20	20.00
Total: 1940				**8,400**	**794**	**0**	**9,194**	**416**		**0.20**	
Grand Total				**81,275**	**7,680**	**0**	**88,955**	**3,328**		**8.00**	

Courts

1694 - Administrative

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$10,726	
61100	Wages and Salaries-Ungraded					$198,182	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$208,908**	
Fringe Benefits							
61180	Personnel Insurance					$3,760	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$12,952	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$3,029	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$19,742**	
Total Personnel Expenditures						***$228,650***	
Number of Positions						**23**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
63120	Equipments under $5000					-	
64540	Machinery, Tools & Equip					-	
64550	Computer Systems & Equip					$50,000	
64560	Office Equipment					$30,000	
64570	Office Furniture & Fixtures					$50,000	
64580	Vehicles- Pub Ser & Admin					-	
	Total Equipment					**$130,000**	
Supplies							
63010	Books and Library Materials					$2,000	
63020	Food Items					$5,000	
63030	Fuel & Lubricate					-	
63040	Supplies-Office					$25,000	
63050	Supplies-Operations					$50,000	
	Total Supplies					**$82,000**	
Contractual							
62060	Professional Services					$100,000	
62080	Advertising					$5,000	
62250	Communications					$35,000	
62260	Dues and Subscriptions					$20,000	
62300	Printing and Photocopying					$10,000	
62480	Rental-Others					-	
62660	Repair and Maintenance					$70,000	
62680	Freight and Handling					-	
62690	Personnel Training Costs					$100,000	

Courts

1694 - Administrative

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
62750	Cleaning Services					$30,000	
	Total Contractual					**$370,000**	
Construction							
64520	Improvements					-	
	Total Construction					**-**	
Other							
62050	Official Representation					-	
62290	Licenses and Fees					-	
62670	All Others (Budget Only)					-	
62710	Utilities - Power					$250,000	
62770	Cash Award					-	
65400	Scholarships and Grants					-	
	Total Other					**$250,000**	
Uncategorized							
62090	Recruitment/Repatriation					-	
62240	Bank Charges					-	
62280	Insurance					$21,176	
65700	Compact Imp Reimb-All Others					-	
	Total Uncategorized					**$21,176**	
Total All Other Expenditures						***$853,176***	
Totals Personnel and All Others						**$1,081,826**	
62070	PUBLIC AUDITOR 1% FEE					$10,818	
Total Expenditure Request						**$1,092,644**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Administrative
Business Unit: 1694
Department: Courts
Division: Supreme Court

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
***999**											
Program Specialist (VACANT POSITION)		UNG	Salaried	5,800	548		6,348	416		0.20	20.00
Total: *999				**5,800**	**548**	**0**	**6,348**	**416**		**0.20**	
0023											
Administrative Assistant	STEVEN SABLAN CABRERA (169800)	H05	Step 05	4,456	421		4,877	416		0.20	20.00
Total: 0023				**4,456**	**421**	**0**	**4,877**	**416**		**0.20**	
1005											
Grants Administrator	JAMES WILLIAM STOWELL (666982)	UNG	Salaried	7,350	695		8,045	416		0.20	20.00
Total: 1005				**7,350**	**695**	**0**	**8,045**	**416**		**0.20**	
1136											
Director of Courts	SONIA MARIE ADEL CAMACHO (102464)	UNG	Salaried	14,000	1,323		15,323	416		0.20	20.00
Total: 1136				**14,000**	**1,323**	**0**	**15,323**	**416**		**0.20**	
1299											
Programs & Resource Specialist	MARTHA LUISE B. MENDIOLA (339497)	UNG	Salaried	8,400	794		9,194	416		0.20	20.00
Total: 1299				**8,400**	**794**	**0**	**9,194**	**416**		**0.20**	
1305											
Deputy Marshal (Reinstated Furloughed Position)		UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Deputy Marshal (Reinstated Furloughed Position)	ERIC B. ESTEVES (909367)	UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Total: 1305				**40,000**	**3,780**	**0**	**43,780**	**4,160**		**2.00**	
1308											
Deputy Marshal I	JASON TORRES CAMACHO (372829)	UNG	Salaried	4,000	378		4,378	416		0.20	20.00
Deputy Marshal I	LEON L. LIZAMA II (903226)	UNG	Salaried	4,000	378		4,378	416		0.20	20.00
Deputy Marshal I	MARIA M. TUDELA (903225)	UNG	Salaried	4,000	378		4,378	416		0.20	20.00
Deputy Marshal I (Rota) (Funded Vacant Position)		UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Deputy Marshal I (Tinian) (Funded Vacant Position)		UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Deputy Marshal I (VACANT POSITION)		UNG	Salaried	4,000	378		4,378	416		0.20	20.00
Total: 1308				**56,000**	**5,292**	**0**	**61,292**	**5,824**		**2.80**	
1310											
Deputy Marshal III	JESUS S. SANTOS (102494)	H12	Step 05	6,270	593		6,862	416		0.20	20.00
Deputy Marshal III	ROEMAR MIRAS SEGOTIER (514380)	UNG	Salaried	5,497	519		6,016	416		0.20	20.00
Total: 1310				**11,767**	**1,112**	**0**	**12,878**	**832**		**0.40**	
1483											
Administrative/HR Specialist (VACANT POSITION)		UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Total: 1483				**5,000**	**473**	**0**	**5,473**	**416**		**0.20**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Administrative
Business Unit: 1694
Department: Courts
Division: Supreme Court

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1484											
Human Resources Admin. Officer	MICHELLE VILLAG GUERRERO (773561)	UNG	Salaried	8,085	764		8,849	416		0.20	20.00
Total: 1484				**8,085**	**764**	**0**	**8,849**	**416**		**0.20**	
1955											
Computer Specialist	JORALE JAMES A. MENDOZA (934200)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Total: 1955				**4,600**	**435**	**0**	**5,035**	**416**		**0.20**	
3719											
Budget and Finance Director	JOHN FRANCISC VILLAGOMEZ (838275)	UNG	Salaried	10,500	992		11,492	416		0.20	20.00
Total: 3719				**10,500**	**992**	**0**	**11,492**	**416**		**0.20**	
6922											
Chief Marshall	JASON T. TARKONG (101624)	UNG	Salaried	10,500	992		11,492	416		0.20	20.00
Total: 6922				**10,500**	**992**	**0**	**11,492**	**416**		**0.20**	
8942											
Systems Administrator	MICHAEL C. VILLACRUSIS (645415)	UNG	Salaried	10,500	992		11,492	416		0.20	20.00
Total: 8942				**10,500**	**992**	**0**	**11,492**	**416**		**0.20**	
8969											
Building Superintendent	GERALD EUGENE WEAVER (445873)	UNG	Salaried	7,350	695		8,045	416		0.20	20.00
Total: 8969				**7,350**	**695**	**0**	**8,045**	**416**		**0.20**	
8970											
Bldg & Ground Mainte Worker	MARK G. HIDALGO (909633)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Total: 8970				**4,600**	**435**	**0**	**5,035**	**416**		**0.20**	
Grand Total				**208,908**	**19,742**	**0**	**228,650**	**16,224**		**23.00**	

Courts

1692 - Law Revision Commission

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					$48,053	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$48,053**	
Fringe Benefits							
61180	Personnel Insurance					$865	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$2,979	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$697	
	Total Fringe Benefits					**$4,541**	
Total Personnel Expenditures						***$52,594***	
Number of Positions						**5**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
64550	Computer Systems & Equip					$2,000	
64560	Office Equipment					-	
64570	Office Furniture & Fixtures					$5,000	
	Total Equipment					**$7,000**	
Supplies							
63010	Books and Library Materials					-	
63020	Food Items					-	
63030	Fuel & Lubricate					-	
63040	Supplies-Office					$2,000	
63050	Supplies-Operations					-	
	Total Supplies					**$2,000**	
Contractual							
62060	Professional Services					$5,100	
62080	Advertising					-	
62250	Communications					$500	
62260	Dues and Subscriptions					$4,000	
62300	Printing and Photocopying					$6,500	
62440	Rental Offices					$9,600	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
62690	Personnel Training Costs					-	
	Total Contractual					**$25,700**	
Other							
62290	Licenses and Fees					$4,000	
62670	All Others (Budget Only)					-	

Courts

1692 - Law Revision Commission

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
62710	Utilities - Power					$5,000	
62770	Cash Award					-	
	Total Other					**$9,000**	
Uncategorized							
62020	PROFESSIONAL SERVICES					-	
62090	Recruitment/Repatriation					$7,200	
62240	Bank Charges					-	
62700	Storage and Handling					-	
	Total Uncategorized					**$7,200**	
Total All Other Expenditures						***$50,900***	
Totals Personnel and All Others						**$103,494**	
62070	PUBLIC AUDITOR 1% FEE					$1,035	
Total Expenditure Request						**$104,529**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Law Revision Commission
Business Unit: 1692
Department: Courts
Division: Law Revision Commission
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
***999**											
Executive Legal Assistant	DEAN PALACIOS (836550)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Total: *999				**8,000**	**756**	**0**	**8,756**	**416**		**0.20**	
1407											
Staff Attorney	MATTHEW J. BROWN (909882)	UNG	Salaried	12,800	1,210		14,010	416		0.20	20.00
Total: 1407				**12,800**	**1,210**	**0**	**14,010**	**416**		**0.20**	
1888											
Website Office Manager	ALBERT A. HICKING (336593)	UNG	Salaried	7,744	732		8,476	416		0.20	20.00
Total: 1888				**7,744**	**732**	**0**	**8,476**	**416**		**0.20**	
1951											
Publications Clerk	KELSEY O. GEORGE (883668)	UNG	Salaried	4,620	437		5,057	416		0.20	20.00
Total: 1951				**4,620**	**437**	**0**	**5,057**	**416**		**0.20**	
9408											
Executive Director, Law Rev.	HYUN JAE LEE (860166)	UNG	Salaried	14,889	1,407		16,296	416		0.20	20.00
Total: 9408				**14,889**	**1,407**	**0**	**16,296**	**416**		**0.20**	
Grand Total				**48,053**	**4,541**	**0**	**52,594**	**2,080**		**5.00**	

Courts

1695 - Drug Court

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					$123,500	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$123,500**	
Fringe Benefits							
61180	Personnel Insurance					$2,223	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$7,657	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$1,791	
	Total Fringe Benefits					**$11,671**	
Total Personnel Expenditures						***$135,170***	
Number of Positions						**8**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
63120	Equipments under $5000					-	
64540	Machinery, Tools & Equip					-	
64550	Computer Systems & Equip					$10,000	
64560	Office Equipment					-	
64570	Office Furniture & Fixtures					$7,500	
64580	Vehicles- Pub Ser & Admin					$40,000	
	Total Equipment					**$57,500**	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					$2,500	
63040	Supplies-Office					-	
63050	Supplies-Operations					$12,500	
	Total Supplies					**$15,000**	
Contractual							
62060	Professional Services					$100,000	
62080	Advertising					-	
62250	Communications					-	
62260	Dues and Subscriptions					-	
62300	Printing and Photocopying					-	
62440	Rental Offices					$7,600	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
62690	Personnel Training Costs					$10,000	
	Total Contractual					**$117,600**	
Other							

Courts

1695 - Drug Court

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Uncategorized							
62280	Insurance					$3,000	
	Total Uncategorized					**$3,000**	
Total All Other Expenditures						***$193,100***	
Totals Personnel and All Others						**$328,270**	
62070	PUBLIC AUDITOR 1% FEE					$3,283	
Total Expenditure Request						**$331,553**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Drug Court
Business Unit: 1695
Department: Courts
Division: Family Court
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
***999**											
Community Supervision Officer		UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Total: *999				**6,000**	**567**	**0**	**6,567**	**416**		**0.20**	
1216											
Compliance Officer	FRANKIE B. CAMACHO (934670)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
Total: 1216				**5,600**	**529**	**0**	**6,129**	**416**		**0.20**	
1837											
Caseworker	DOLORES B. SABLAN (883968)	UNG	Salaried	8,400	794		9,194	416		0.20	20.00
Caseworker I		UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Caseworker I (Reinstated Furloughed Position)		UNG	Salaried	40,000	3,780		43,780	2,080		1.00	100.00
Caseworker I (Reinstated Furloughed Position)	SHARON BASA KAIPAT (372910)	UNG	Salaried	40,000	3,780		43,780	2,080		1.00	100.00
Total: 1837				**96,400**	**9,110**	**0**	**105,510**	**4,992**		**2.40**	
6034											
Deputy Clerk II	ASHLEY C. BABAUTA (1028979)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Total: 6034				**5,000**	**473**	**0**	**5,473**	**416**		**0.20**	
9341											
Drug Court Manager	EDWARD PINAULA JR. DIAZ (171856)	UNG	Salaried	10,500	992		11,492	416		0.20	20.00
Total: 9341				**10,500**	**992**	**0**	**11,492**	**416**		**0.20**	
Grand Total				**123,500**	**11,671**	**0**	**135,170**	**6,656**		**8.00**	

LEGISLATIVE BRANCH

1722A - House Member's Allocation

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Number of Positions						**45**	
Other							
62670	All Others (Budget Only)					$3,000,000	
	Total Other					**$3,000,000**	
Total All Other Expenditures						***$3,000,000***	
Totals Personnel and All Others						**$3,000,000**	
Total Expenditure Request						**$3,000,000**	

LEGISLATIVE BRANCH

1754 - House Leadership

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62300	Printing and Photocopying					-	
	Total Contractual					**-**	
Other							
62050	Official Representation					-	
62670	All Others (Budget Only)					$50,000	
65600	Contributions / Donations					-	
	Total Other					**$50,000**	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					**-**	
Total All Other Expenditures						***$50,000***	
Totals Personnel and All Others						**$50,000**	
Total Expenditure Request						**$50,000**	

LEGISLATIVE BRANCH

1764A - Senate Member's Allocation

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Number of Positions						**27**	
Other							
62670	All Others (Budget Only)					$1,350,000	
	Total Other					**$1,350,000**	
Total All Other Expenditures						***$1,350,000***	
Totals Personnel and All Others						**$1,350,000**	
Total Expenditure Request						**$1,350,000**	

LEGISLATIVE BRANCH

1764 - Senate Leadership

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					-	
	Total Personnel					**-**	
Fringe Benefits							
61180	Personnel Insurance					-	
61196	FICA Contribution					-	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					-	
61230	Lump Sum Payment of A/L					-	
	Total Fringe Benefits					**-**	
Total Personnel Expenditures						**-**	
Number of Positions							
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
63120	Equipments under $5000					-	
	Total Equipment					**-**	
Supplies							
63030	Fuel & Lubricate					-	
63050	Supplies-Operations					-	
	Total Supplies					**-**	
Contractual							
62060	Professional Services					-	
62250	Communications					-	
62300	Printing and Photocopying					-	
	Total Contractual					**-**	
Other							
62050	Official Representation					-	
62670	All Others (Budget Only)					$50,000	
65600	Contributions / Donations					-	
	Total Other					**$50,000**	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					**-**	
Total All Other Expenditures						***$50,000***	
Totals Personnel and All Others						**$50,000**	
Total Expenditure Request						**$50,000**	

LEGISLATIVE BRANCH

1770 - Legislative Bureau

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					$288,304	
61110	Overtime Compensation					-	
	Total Personnel					**$288,304**	
Fringe Benefits							
61180	Personnel Insurance					$5,189	
61190	Retirement Contributions					$5,771	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$17,875	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$4,180	
	Total Fringe Benefits					**$33,016**	
Total Personnel Expenditures						***$321,319***	
Number of Positions						**31**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
63120	Equipments under $5000					-	
	Total Equipment					**-**	
Supplies							
63010	Books and Library Materials					-	
	Total Supplies					**-**	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
	Total Contractual					**-**	
Other							
62050	Official Representation					-	
62290	Licenses and Fees					-	
62670	All Others (Budget Only)					$254,594	
62710	Utilities - Power					-	
62770	Cash Award					-	
	Total Other					**$254,594**	
Uncategorized							
62280	Insurance					-	
	Total Uncategorized					**-**	
Total All Other Expenditures						***$254,594***	
Totals Personnel and All Others						**$575,913**	
62070	PUBLIC AUDITOR 1% FEE					$5,759	
Total Expenditure Request						**$581,672**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Legislative Bureau
Business Unit: 1770
Department: Legislative Bureau
Division: BLANK Division Within Legislative Bureau

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
(Unassigned)											
Admin Support Assistant (VACANT POSITION)		UNG	Salaried	4,042	382		4,424	416		0.20	20.00
Delegation Assistant (VACANT POSITION)		UNG	Salaried	4,042	382		4,424	416		0.20	20.00
Total: (Unassigned)				**8,084**	**764**	**0**	**8,848**	**832**		**0.40**	
0023											
Administrative Assistant	CHRISTINE F. CASTRO (100507)	UNG	Salaried	6,584	622		7,206	416		0.20	20.00
Total: 0023				**6,584**	**622**	**0**	**7,206**	**416**		**0.20**	
L-ADOF											
Administrative Officer - LB	CARLA M. SAN NICOLAS (100813)	UNG	Salaried	9,727	919		10,646	416		0.20	20.00
Total: L-ADOF				**9,727**	**919**	**0**	**10,646**	**416**		**0.20**	
L-ASGT											
Assistant Sergeant-at-Arms-LB	BENJAMIN S. TERLAJE (643995)	UNG	Salaried	4,456	421		4,877	416		0.20	20.00
Assistant Sergeant-at-Arms-LB	DENNIS M. REYES (101086)	UNG	Salaried	4,913	464		5,377	416		0.20	20.00
Total: L-ASGT				**9,369**	**885**	**0**	**10,254**	**832**		**0.40**	
L-CO											
Computer Operator	JONATHAN M. DIAZ (254548)	UNG	Salaried	8,402	794		9,196	416		0.20	20.00
Total: L-CO				**8,402**	**794**	**0**	**9,196**	**416**		**0.20**	
L-CPYM											
Copy Machine Operator - LB	PEORIS. BESONG (102570)	UNG	Salaried	8,823	834		9,656	416		0.20	20.00
Total: L-CPYM				**8,823**	**834**	**0**	**9,656**	**416**		**0.20**	
L-DC											
Delegation Clerk	FRANCES JOAN P. KAIPAT (102603)	UNG	Salaried	7,621	720		8,341	416		0.20	20.00
Total: L-DC				**7,621**	**720**	**0**	**8,341**	**416**		**0.20**	
L-DIR											
Director (VACANT POSITION)		UNG	Salaried	14,000	1,323		15,323	416		0.20	20.00
Total: L-DIR				**14,000**	**1,323**	**0**	**15,323**	**416**		**0.20**	
L-FIA											
Fiscal Analyst	DAVID S. DEMAPAN (816480)	UNG	Salaried	15,435	1,459		16,894	416		0.20	20.00
Fiscal Analyst	PERRY P. TENORIO (834409)	UNG	Salaried	11,025	1,042		12,067	416		0.20	20.00
Total: L-FIA				**26,460**	**2,500**	**0**	**28,960**	**832**		**0.40**	
L-HJC											
House Journal Clerk	LINDA B. MUNA (102615)	UNG	Salaried	11,260	1,064		12,324	416		0.20	20.00
Total: L-HJC				**11,260**	**1,064**	**0**	**12,324**	**416**		**0.20**	
L-JC											

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Legislative Bureau
Business Unit: 1770
Department: Legislative Bureau
Division: BLANK Division Within Legislative Bureau

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Journal Clerk - LB	LALITA LYNN BABAU DUENAS (340215)	UNG	Salaried	6,270	593		6,863	416		0.20	20.00
Journal Clerk - LB	VENETIA S. ROSARIO (372774)	UNG	Salaried	6,584	622		7,206	416		0.20	20.00
Total: L-JC				**12,854**	**1,215**	**0**	**14,068**	**832**		**0.40**	
L-LA											
Legislative Assistant		UNG	Salaried	7,000	662		7,662	416		0.20	20.00
Legislative Assistant - LB	CAMERON S. NICHOLAS (838521)	UNG	Salaried	7,621	720		8,341	416		0.20	20.00
Legislative Assistant - LB	JOLYN B. DUENAS-TAGABUEL (554599)	UNG	Salaried	8,002	756		8,759	416		0.20	20.00
Legislative Assistant - LB	JOVANO Q. TAITANO (403569)	UNG	Salaried	6,270	593		6,863	416		0.20	20.00
Total: L-LA				**28,894**	**2,730**	**0**	**31,624**	**1,664**		**0.80**	
L-LC											
Legal Counsel - LB	ANTONETTE RAM VILLAGOMEZ (293030)	UNG	Salaried	15,435	1,459		16,894	416		0.20	20.00
Legal Counsel - LB	JOHN F COOL (252995)	UNG	Salaried	15,435	7,230		22,665	416		0.20	20.00
Legal Counsel - LB	JOSE ATTAO BERMUDES (102470)	UNG	Salaried	15,435	1,459		16,894	416		0.20	20.00
Legal Counsel - LB	JOSEPH LEON GUE TAIJERON (340581)	UNG	Salaried	15,435	1,459		16,894	416		0.20	20.00
Legal Counsel (VACANT POSITION)		UNG	Salaried	14,000	1,323		15,323	416		0.20	20.00
Total: L-LC				**75,740**	**12,929**	**0**	**88,669**	**2,080**		**1.00**	
L-LIB											
Librarian - LB	SIMION R. LISUA (291519)	UNG	Salaried	6,995	661		7,656	416		0.20	20.00
Total: L-LIB				**6,995**	**661**	**0**	**7,656**	**416**		**0.20**	
L-PSPE											
Procurement Specialist-LB	JOSE PHILLIP SABLAN (295352)	UNG	Salaried	8,402	794		9,196	416		0.20	20.00
Total: L-PSPE				**8,402**	**794**	**0**	**9,196**	**416**		**0.20**	
L-SCLR											
Senate Clerk	CHANELE C. CABRERA (884196)	UNG	Salaried	4,042	382		4,424	416		0.20	20.00
Senate Clerk	DOLORES SABLAN BERMUDES (100124)	UNG	Salaried	11,260	1,064		12,324	416		0.20	20.00
Total: L-SCLR				**15,302**	**1,446**	**0**	**16,748**	**832**		**0.40**	
L-SGT											
Sergeant-at-Arms - LB	JUAN M. SANTOS (100799)	UNG	Salaried	9,264	875		10,139	416		0.20	20.00
Sergeant-at-Arms - LB	PEDRO O. TOWAI (102605)	UNG	Salaried	9,264	875		10,139	416		0.20	20.00
Total: L-SGT				**18,527**	**1,751**	**0**	**20,278**	**832**		**0.40**	
L-SL/P											
Senior Legis. Asst./Policy Adv	CLARISSA DEBRUM SABLAN (311373)	UNG	Salaried	11,260	1,064		12,324	416		0.20	20.00
Total: L-SL/P				**11,260**	**1,064**	**0**	**12,324**	**416**		**0.20**	
Grand Total				**288,304**	**33,016**	**0**	**321,319**	**12,896**		**31.00**	

LEGISLATIVE BRANCH

1593 - CNMI Youth Congress

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					$5,158	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$5,158**	
Fringe Benefits							
61180	Personnel Insurance					$93	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$320	
61220	Medicare Contribution					$75	
	Total Fringe Benefits					**$487**	
Total Personnel Expenditures						***$5,646***	
Number of Positions						**1**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
63120	Equipments under $5000					-	
	Total Equipment					**-**	
Supplies							
63020	Food Items					-	
63050	Supplies-Operations					-	
	Total Supplies					**-**	
Contractual							
62300	Printing and Photocopying					-	
62420	Rental-Vehicles					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
	Total Contractual					**-**	
Other							
62670	All Others (Budget Only)					$32,891	
	Total Other					**$32,891**	
Total All Other Expenditures						***$32,891***	
Totals Personnel and All Others						**$38,537**	
62070	PUBLIC AUDITOR 1% FEE					$385	
Total Expenditure Request						**$38,922**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: CNMI Youth Congress
Business Unit: 1593
Department: Combined Legislature .
Division: Legislature
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1550											
Youth Congress Secretary/Coordinator (VACANT POSITION)		UNG	Salaried	5,158	487		5,646	416		0.20	20.00
Total: 1550				**5,158**	**487**	**0**	**5,646**	**416**		**0.20**	
Grand Total				**5,158**	**487**	**0**	**5,646**	**416**		**1.00**	

Office of the Governor

1011 - Office of the Governor

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$25,000	
61100	Wages and Salaries-Ungraded					$218,900	
	Total Personnel					**$243,900**	
Fringe Benefits							
61180	Personnel Insurance					$4,390	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$15,122	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$3,537	
	Total Fringe Benefits					**$23,049**	
Total Personnel Expenditures						***$266,949***	
Number of Positions						**11**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
63120	Equipments under $5000					-	
	Total Equipment					**-**	
Supplies							
63020	Food Items					-	
	Total Supplies					**-**	
Contractual							
62680	Freight and Handling					-	
	Total Contractual					**-**	
Other							
62050	Official Representation					-	
62670	All Others (Budget Only)					$494,971	
62710	Utilities - Power					$39,830	
	Total Other					**$534,801**	
Uncategorized							
62700	Storage and Handling					-	
	Total Uncategorized					**-**	
Total All Other Expenditures						***$534,801***	
Other							
65800	Transfers Out - Gov't Agency					-	
	Total Other					**-**	
Totals Personnel and All Others						**$801,749**	
62070	PUBLIC AUDITOR 1% FEE					$8,017	
Total Expenditure Request						**$809,767**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Office of the Governor

Business Unit: 1011

Department: Office of the Governor

Division: Office of the Governor

Stage: American Rescue Plan

Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1707											
Public Information Officer	KEVIN HARVEY G. BAUTISTA (857055)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 1707				**9,000**	**851**	**0**	**9,851**	**416**		**0.20**	
1989											
Special Projects Coordinator (Funded Vacant Position)		UNG	Salaried	28,000	2,646		30,646	2,080		1.00	100.00
Special Projects Coordinator (Funded Vacant Position).		UNG	Salaried	28,000	2,646		30,646	2,080		1.00	100.00
Total: 1989				**56,000**	**5,292**	**0**	**61,292**	**4,160**		**2.00**	
2910											
Community Worker (Reinstated Furloughed Position)	CHUZI P. RIOS (838653)	UNG	Salaried	25,000	2,363		27,363	2,080		1.00	100.00
Total: 2910				**25,000**	**2,363**	**0**	**27,363**	**2,080**		**1.00**	
3358											
Public Information Specialist (Funded Vacant Position)		UNG	Salaried	36,000	3,402		39,402	2,080		1.00	100.00
Total: 3358				**36,000**	**3,402**	**0**	**39,402**	**2,080**		**1.00**	
9029											
Chief of Staff (Funded Vacant Position)		UNG	Salaried	65,000	6,143		71,143	2,080		1.00	100.00
Total: 9029				**65,000**	**6,143**	**0**	**71,143**	**2,080**		**1.00**	
9078											
Governor's Legal Counsel	GILBERT JOSEPH BIRNBRICH (679878)	UNG	Salaried	15,000	1,418		16,418	416		0.20	20.00
Total: 9078				**15,000**	**1,418**	**0**	**16,418**	**416**		**0.20**	
9200											
Senior Policy Advisor	ROBERT HENRY HUNTER (101287)	UNG	Salaried	11,000	1,040		12,040	416		0.20	20.00
Total: 9200				**11,000**	**1,040**	**0**	**12,040**	**416**		**0.20**	
9517											
Policy Analyst	JANINA MARATITA (905848)	UNG	Salaried	12,900	1,219		14,119	416		0.20	20.00
Total: 9517				**12,900**	**1,219**	**0**	**14,119**	**416**		**0.20**	
9806											
Governor's Representative	JOAQUINA LIZAMA KING (340578)	UNG	Salaried	7,000	662		7,662	416		0.20	20.00
Governor's Representative	JOSE M. DELA CRUZ (102618)		Salaried	7,000	662		7,662	416		0.20	20.00
Total: 9806				**14,000**	**1,323**	**0**	**15,323**	**832**		**0.40**	
Grand Total				**243,900**	**23,049**	**0**	**266,949**	**12,896**		**11.00**	

Lt. Governor's Office

1050 - Office of the LT Governor

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					$307,600	
	Total Personnel					**$307,600**	
Fringe Benefits							
61180	Personnel Insurance					$5,537	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$19,071	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$4,460	
61230	Lump Sum Payment of A/L					-	
	Total Fringe Benefits					**$29,068**	
Total Personnel Expenditures						***$336,668***	
Number of Positions						**9**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
63120	Equipments under $5000					-	
	Total Equipment					**-**	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					**-**	
Contractual							
62060	Professional Services					$1,626	
	Total Contractual					**$1,626**	
Other							
62050	Official Representation					$1,594	
62670	All Others (Budget Only)					$223,208	
62710	Utilities - Power					-	
65600	Contributions / Donations					-	
	Total Other					**$224,802**	
Uncategorized							
62280	Insurance					-	
62430	Rental-Housing					-	
	Total Uncategorized					**-**	
Total All Other Expenditures						***$226,428***	
Totals Personnel and All Others						**$563,096**	
62070	PUBLIC AUDITOR 1% FEE					$5,631	
Total Expenditure Request						**$568,727**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Office of the LT Governor
Stage: American Rescue Plan
Business Unit: 1050
Status: Active
Department: Lt. Governor's Office
Division: Lieutenant Governor

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0401											
Administrative Assistant (Funded Vacant Position).		UNG	Salaried	30,000	2,835		32,835	2,080		1.00	100.00
Total: 0401				**30,000**	**2,835**	**0**	**32,835**	**2,080**		**1.00**	
0979											
Field Worker (Reinstated Furloughed Position)	JOHN PAUL BABAUTA LIZAMA	UNG	Salaried	18,000	1,701		19,701	2,080		1.00	100.00
Field Worker (Reinstated Furloughed Position)	JUAN S. CAMACHO (168477)	UNG	Salaried	18,000	1,701		19,701	2,080		1.00	100.00
Total: 0979				**36,000**	**3,402**	**0**	**39,402**	**4,160**		**2.00**	
1989											
Special Projects Coordinator	ANTONIO OGO QUITUGUA (100793)	UNG	Salaried	7,200	680		7,880	416		0.20	20.00
Special Projects Coordinator (Funded Vacant Position)		UNG	Salaried	35,000	3,308		38,308	2,080		1.00	100.00
Total: 1989				**42,200**	**3,988**	**0**	**46,188**	**2,496**		**1.20**	
9029											
Chief of Staff (Funded Vacant Position)		UNG	Salaried	65,000	6,143		71,143	2,080		1.00	100.00
Total: 9029				**65,000**	**6,143**	**0**	**71,143**	**2,080**		**1.00**	
9074											
Executive Assistant to Lt. Governor (Funded Vacant Position)		UNG	Salaried	50,000	4,725		54,725	2,080		1.00	100.00
Total: 9074				**50,000**	**4,725**	**0**	**54,725**	**2,080**		**1.00**	
9081											
Legal Counsel to the Lt. Governor (Funded Vacant Position)		UNG	Salaried	75,000	7,088		82,088	2,080		1.00	100.00
Total: 9081				**75,000**	**7,088**	**0**	**82,088**	**2,080**		**1.00**	
9140											
Spec Asst to Lt. Governor	BRIEN S. SERS NICHOLAS (722056)	UNG	Salaried	9,400	888		10,288	416		0.20	20.00
Total: 9140				**9,400**	**888**	**0**	**10,288**	**416**		**0.20**	
Grand Total				**307,600**	**29,068**	**0**	**336,668**	**15,392**		**9.00**	

Office of the Governor

1014 - Office of Management & Budget

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$9,727	
61100	Wages and Salaries-Ungraded					$32,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$41,727**	
Fringe Benefits							
61180	Personnel Insurance					$751	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$2,587	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$605	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$3,943**	
Total Personnel Expenditures						***$45,670***	
Number of Positions						**2**	
Supplies							
63040	Supplies-Office					$111	
63050	Supplies-Operations					$500	
	Total Supplies					**$611**	
Contractual							
62060	Professional Services					$38,500	
62250	Communications					$5,000	
62300	Printing and Photocopying					$2,000	
62460	Rental-Office Equipment					-	
62660	Repair and Maintenance					$500	
62690	Personnel Training Costs					$500	
62750	Cleaning Services					$500	
	Total Contractual					**$47,000**	
Construction							
64520	Improvements					-	
	Total Construction					**-**	
Other							
62670	All Others (Budget Only)					$180,503	
62710	Utilities - Power					-	
	Total Other					**$180,503**	
Total All Other Expenditures						***$230,614***	
Totals Personnel and All Others						**$276,284**	
62070	PUBLIC AUDITOR 1% FEE					$2,763	
Total Expenditure Request						**$279,047**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Office of Management & Budget
Business Unit: 1014
Department: Office of the Governor
Division: Office of Management & Budget

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0899											
Accounts Specialist	ASUNCION S QUITUGUA (407708)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
Total: 0899				**32,000**	**3,024**	**0**	**35,024**	**2,080**		**1.00**	
1077											
Budget Analyst IV	BENITA F. SABLAN (100221)	H17	Step 09	9,727	919		10,646	416		0.20	20.00
Total: 1077				**9,727**	**919**	**0**	**10,646**	**416**		**0.20**	
Grand Total				**41,727**	**3,943**	**0**	**45,670**	**2,496**		**2.00**	

Office of the Governor

1016 - Administrative Services

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					$282,600	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$282,600**	
Fringe Benefits							
61180	Personnel Insurance					$5,087	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$17,521	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$4,098	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$26,706**	
Total Personnel Expenditures						***$309,305***	
Number of Positions						**22**	
Equipment							
63120	Equipments under $5000					-	
64540	Machinery, Tools & Equip					-	
64570	Office Furniture & Fixtures					$11,000	
	Total Equipment					**$11,000**	
Supplies							
63030	Fuel & Lubricate					$5,000	
63040	Supplies-Office					$2,453	
63050	Supplies-Operations					$3,000	
	Total Supplies					**$10,453**	
Contractual							
62080	Advertising					-	
62250	Communications					$13,110	
62300	Printing and Photocopying					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					$5,000	
62750	Cleaning Services					$5,000	
	Total Contractual					**$23,110**	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					$60,000	
62720	Utilities - Water					-	
62810	Miscellaneous Adjustments					-	
64250	Administrative and Legal Fees					-	
	Total Other					**$60,000**	
Uncategorized							

Office of the Governor

1016 - Administrative Services

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
62730	Utilities - Sewer					-	
	Total Uncategorized					**-**	
Total All Other Expenditures						***$104,563***	
Totals Personnel and All Others						**$413,868**	
62070	PUBLIC AUDITOR 1% FEE					$4,139	
Total Expenditure Request						**$418,007**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Administrative Services
Business Unit: 1016
Department: Office of the Governor
Division: Office of the Governor

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant (Funded Vacant Position)		UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Total: 0023				**20,000**	**1,890**	**0**	**21,890**	**2,080**		**1.00**	
0401											
Administrative Assistant	JENNIFER CEPEDA TEIGITA (212575)	UNG	Salaried	26,000	2,457		28,457	2,080		1.00	100.00
Total: 0401				**26,000**	**2,457**	**0**	**28,457**	**2,080**		**1.00**	
0899											
Accounts Specialist	BEGONIA MARIE OD CAMACHO (101003)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Total: 0899				**6,000**	**567**	**0**	**6,567**	**416**		**0.20**	
0934											
Office Clerk (Reinstated Furloughed Position)	JOHN CRAIG A. SALAS (838726)	UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Office Clerk (Reinstated Furloughed Position)	JUANITA L. NEKAIFES (713949)	UNG	Salaried	18,000	1,701		19,701	2,080		1.00	100.00
Total: 0934				**38,000**	**3,591**	**0**	**41,591**	**4,160**		**2.00**	
1144											
Administrative Officer	DELLINA REYES LIETO (170595)	UNG	Salaried	30,000	2,835		32,835	2,080		1.00	100.00
Administrative Officer	LINA MAE M. DELA CRUZ (838885)	UNG	Salaried	34,800	3,289		38,089	1,810		0.87	87.00
Total: 1144				**64,800**	**6,124**	**0**	**70,923**	**3,890**		**1.87**	
1779											
Administrative Coordinator	LUCIA DLC. ALDAN (171393)	UNG	Salaried	7,000	662		7,662	416		0.20	20.00
Total: 1779				**7,000**	**662**	**0**	**7,662**	**416**		**0.20**	
1808											
Administrative Specialist	KIANNA C. MANGLONA (837210)	UNG	Salaried	24,500	2,315		26,815	1,456		0.70	70.00
Total: 1808				**24,500**	**2,315**	**0**	**26,815**	**1,456**		**0.70**	
1867											
Field Supervisor	JUAN D. AGUON (476827)	UNG	Salaried	7,000	662		7,662	416		0.20	20.00
Total: 1867				**7,000**	**662**	**0**	**7,662**	**416**		**0.20**	
6038											
Acting, SAA	MATHILDA ADA ROSARIO (100300)	UNG	Salaried	10,800	1,021		11,821	416		0.20	20.00
Total: 6038				**10,800**	**1,021**	**0**	**11,821**	**416**		**0.20**	
7899											
Building Maintenance Tech.	RICARDO REYES DELA CRUZ (479742)	UNG	Salaried	4,800	454		5,254	416		0.20	20.00
Total: 7899				**4,800**	**454**	**0**	**5,254**	**416**		**0.20**	
7906											
Office Cleaner (Reinstated Furloughed Position)	ELIZABETH V. MANALO (883459)	UNG	Salaried	17,000	1,607		18,607	2,080		1.00	100.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Administrative Services
Business Unit: 1016
Department: Office of the Governor
Division: Office of the Governor
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 7906				**17,000**	**1,607**	**0**	**18,607**	**2,080**		**1.00**	
8124											
Facilities Manager	DANIEL M. LISUA (102563)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
Total: 8124				**5,600**	**529**	**0**	**6,129**	**416**		**0.20**	
8132											
Ground/Bldg Maintenance Man	MEMORINO J. ELIESAR (834431)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Total: 8132				**5,000**	**473**	**0**	**5,473**	**416**		**0.20**	
8950											
General Maintenance	EDWIN TAITANO CABRERA (476833)	UNG	Salaried	4,000	378		4,378	416		0.20	20.00
Total: 8950				**4,000**	**378**	**0**	**4,378**	**416**		**0.20**	
8992											
Grounds Maintenance (VACANT POSITION)		UNG	Salaried	4,000	378		4,378	416		0.20	20.00
Grounds Maintenance (VACANT POSITON)		UNG	Salaried	4,000	378		4,378	416		0.20	20.00
Total: 8992				**8,000**	**756**	**0**	**8,756**	**832**		**0.40**	
9154											
Protocol Officer	VICTORIA TUDELA GUERRERO (100244)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 9154				**10,000**	**945**	**0**	**10,945**	**416**		**0.20**	
9206											
Executive Asst to Lt. Governor	FRANCES M. DELA CRUZ (579073)	UNG	Salaried	9,900	936		10,836	416		0.20	20.00
Total: 9206				**9,900**	**936**	**0**	**10,836**	**416**		**0.20**	
9227											
General Maintenance Supervisor	ALDEBERT DLC. SANTOS (775041)	UNG	Salaried	5,200	491		5,691	416		0.20	20.00
Total: 9227				**5,200**	**491**	**0**	**5,691**	**416**		**0.20**	
9409											
Spec. Asst. Progs.& Legs. Revw	AMELIA CATORCE SHAI (100478)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9409				**9,000**	**851**	**0**	**9,851**	**416**		**0.20**	
Grand Total				**282,600**	**26,706**	**0**	**309,305**	**21,570**		**22.00**	

Office of the Governor

1019 - Emergency Management Office

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					$12,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					$522,056	
	Total Personnel					**$534,056**	
Fringe Benefits							
61180	Personnel Insurance					$216	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$744	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$174	
61230	Lump Sum Payment of A/L					-	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$1,134**	
Total Personnel Expenditures						***$535,190***	
Number of Positions						**1**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Supplies							
63030	Fuel & Lubricate					$20,000	
63050	Supplies-Operations					-	
	Total Supplies					**$20,000**	
Contractual							
62420	Rental-Vehicles					-	
62660	Repair and Maintenance					-	
62750	Cleaning Services					-	
	Total Contractual					**-**	
Other							
62290	Licenses and Fees					-	
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					**-**	
Total All Other Expenditures						***$20,000***	
Totals Personnel and All Others						**$555,190**	
62070	PUBLIC AUDITOR 1% FEE					$5,552	
Total Expenditure Request						**$560,742**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Emergency Management Office
Business Unit: 1019
Department: Office of the Governor
Division: Civil Defense

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
9251											
Spec Asst fr Homeland Security	GERALD DELEON GUERRERO (100259)	UNG	Salaried	12,000	1,134		13,134	416		0.20	20.00
Total: 9251				**12,000**	**1,134**	**0**	**13,134**	**416**		**0.20**	
Grand Total				**12,000**	**1,134**	**0**	**13,134**	**416**		**1.00**	

Office of the Governor

1020 - Office of Youth Affairs

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					$173,800	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$173,800**	
Fringe Benefits							
61180	Personnel Insurance					$3,128	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$10,776	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$2,520	
61230	Lump Sum Payment of A/L					-	
	Total Fringe Benefits					**$16,424**	
Total Personnel Expenditures						***$190,224***	
Number of Positions						**10**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
64540	Machinery, Tools & Equip					-	
64560	Office Equipment					$5,000	
64570	Office Furniture & Fixtures					$10,000	
	Total Equipment					**$15,000**	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					$10,000	
63040	Supplies-Office					$2,500	
63050	Supplies-Operations					$5,000	
	Total Supplies					**$17,500**	
Contractual							
62060	Professional Services					$10,000	
62080	Advertising					$1,000	
62300	Printing and Photocopying					$3,000	
62480	Rental-Others					$5,000	
62660	Repair and Maintenance					$15,000	
62750	Cleaning Services					$5,000	
	Total Contractual					**$39,000**	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					$78,500	
	Total Other					**$78,500**	
Total All Other Expenditures						***$150,000***	

Office of the Governor

1020 - Office of Youth Affairs

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Totals Personnel and All Others						**$340,224**	
62070	PUBLIC AUDITOR 1% FEE					$3,402	
Total Expenditure Request						**$343,626**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Office of Youth Affairs
Business Unit: 1020
Department: Office of the Governor
Division: Office of the Governor

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
***999**											
Special Assistant to Youth Affairs		UNG	Salaried	8,800	832		9,632	416		0.20	20.00
Total: *999				**8,800**	**832**	**0**	**9,632**	**416**		**0.20**	
0933											
Office Assistant (Reinstated Furloughed Position)	EVELYN S. HERMOSILLA (837067)	UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Total: 0933				**20,000**	**1,890**	**0**	**21,890**	**2,080**		**1.00**	
0934											
Office Clerk (Reinstated Furloughed Position)	GLORIA S. KAIPAT (837978)	UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Total: 0934				**20,000**	**1,890**	**0**	**21,890**	**2,080**		**1.00**	
1144											
Administrative Officer	RANDALL DEXTE PANGELINAN (442675)	UNG	Salaried	7,000	662		7,662	416		0.20	20.00
Total: 1144				**7,000**	**662**	**0**	**7,662**	**416**		**0.20**	
2980											
Youth Community Worker (Funded Vacant Position)		UNG	Salaried	18,000	1,701		19,701	2,080		1.00	100.00
Youth Community Worker (Reinstated Furloughed Position)	JOVELYN C. QUITUGUA (935280)	UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Youth Community Worker (Reinstated Furloughed Position)	KENISHA A. MARIO (906503)	UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Total: 2980				**58,000**	**5,481**	**0**	**63,481**	**6,240**		**3.00**	
8132											
Ground/Bldg Maintenance Man (Reinstated Furloughed Position)	JAMES S. SELEPEO (311221)	UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Total: 8132				**20,000**	**1,890**	**0**	**21,890**	**2,080**		**1.00**	
8992											
Grounds Maintenance (Reinstated Furloughed Position)	BARNEY T. RIOS (857706)	UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Grounds Maintenance (Reinstated Furloughed Position)	VINCENT METTAO (860187)	UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Total: 8992				**40,000**	**3,780**	**0**	**43,780**	**4,160**		**2.00**	
Grand Total				**173,800**	**16,424**	**0**	**190,224**	**17,472**		**10.00**	

Office of the Governor

1022 - Office of Planning & Development

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					$44,400	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$44,400**	
Fringe Benefits							
61180	Personnel Insurance					$799	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$2,753	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$644	
	Total Fringe Benefits					**$4,196**	
Total Personnel Expenditures						***$48,596***	
Number of Positions						**5**	
Equipment							
63120	Equipments under $5000					-	
64570	Office Furniture & Fixtures					-	
64580	Vehicles- Pub Ser & Admin					$11,878	
	Total Equipment					**$11,878**	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					$1,500	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					**$1,500**	
Contractual							
62060	Professional Services					$30,000	
62080	Advertising					-	
62250	Communications					-	
62260	Dues and Subscriptions					$5,000	
62750	Cleaning Services					$1,500	
	Total Contractual					**$36,500**	
Other							
62670	All Others (Budget Only)					$41,170	
62710	Utilities - Power					$3,600	
	Total Other					**$44,770**	
Total All Other Expenditures						***$94,648***	
Totals Personnel and All Others						**$143,244**	
62070	PUBLIC AUDITOR 1% FEE					$1,432	
Total Expenditure Request						**$144,676**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Office of Planning & Development
Business Unit: 1022
Department: Office of the Governor
Division: Office of Planning & Development

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1088											
Planner	MANUEL PANGELINA CAMACHO (373557)	UNG	Salaried	6,600	624		7,224	416		0.20	20.00
Total: 1088				**6,600**	**624**	**0**	**7,224**	**416**		**0.20**	
1902											
Project Coordinator	KAYLEENA F. SEMAN (935912)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Total: 1902				**6,000**	**567**	**0**	**6,567**	**416**		**0.20**	
9186											
Deputy Director	CHRISTOPHER A CONCEPCION (212623)	UNG	Salaried	9,800	926		10,726	416		0.20	20.00
Total: 9186				**9,800**	**926**	**0**	**10,726**	**416**		**0.20**	
9349											
Lead Planner	ERIN M. DERRINGTON (838370)	UNG	Salaried	12,000	1,134		13,134	416		0.20	20.00
Total: 9349				**12,000**	**1,134**	**0**	**13,134**	**416**		**0.20**	
9464											
Director, Planning Division	ASCHUMAR OGUMORO-ULUDONG (909126)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 9464				**10,000**	**945**	**0**	**10,945**	**416**		**0.20**	
Grand Total				**44,400**	**4,196**	**0**	**48,596**	**2,080**		**5.00**	

Office of the Governor

1023 - Office of Parole Board

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$11,971	
61100	Wages and Salaries-Ungraded					$15,270	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$27,241**	
Fringe Benefits							
61180	Personnel Insurance					$490	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$1,689	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$395	
61231	Lump Sum - Merit Award PL19-83					-	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$2,574**	
Total Personnel Expenditures						***$29,816***	
Number of Positions						**5**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
63120	Equipments under $5000					-	
64540	Machinery, Tools & Equip					$5,000	
64550	Computer Systems & Equip					$1,500	
64560	Office Equipment					$1,500	
64570	Office Furniture & Fixtures					-	
	Total Equipment					**$8,000**	
Supplies							
63030	Fuel & Lubricate					$7,000	
63040	Supplies-Office					$3,500	
63050	Supplies-Operations					$2,500	
	Total Supplies					**$13,000**	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					$4,600	
62300	Printing and Photocopying					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
62690	Personnel Training Costs					-	
	Total Contractual					**$4,600**	
Other							

Office of the Governor

1023 - Office of Parole Board

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
62290	Licenses and Fees					-	
62670	All Others (Budget Only)					$45,414	
62710	Utilities - Power					$5,000	
	Total Other					**$50,414**	
Uncategorized							
62100	Board & Other Compensation					-	
62500.1	Travel-Transportation					-	
62500.2	Travel-Per Diem					-	
62500.3	Subsistance					-	
62500.4	Travel-Registration					-	
	Total Uncategorized					**-**	
Total All Other Expenditures						***$76,014***	
Totals Personnel and All Others						**$105,830**	
62070	PUBLIC AUDITOR 1% FEE					$1,058	
Total Expenditure Request						**$106,888**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Office of Parole Board
Business Unit: 1023
Department: Office of the Governor
Division: Office of the Governor

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant (VACANT POSITION)		H05	Step 01	3,666	346		4,012	416		0.20	20.00
Total: 0023				**3,666**	**346**	**0**	**4,012**	**416**		**0.20**	
6105											
Parole Officer I	JASON JORDAN A. LIZAMA (552485)	H07	Step 03	4,456	421		4,877	416		0.20	20.00
Parole Officer I	SHIRLENE C. LANIYO (860611)	H05	Step 02	3,849	364		4,213	416		0.20	20.00
Total: 6105				**8,305**	**785**	**0**	**9,090**	**832**		**0.40**	
6107											
Parole Officer III (VACANT POSITION)		UNG	Salaried	6,270	593		6,863	416		0.20	20.00
Total: 6107				**6,270**	**593**	**0**	**6,863**	**416**		**0.20**	
9182											
Chief Parole Officer	NICK M. REYES (101981)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9182				**9,000**	**851**	**0**	**9,851**	**416**		**0.20**	
Grand Total				**27,241**	**2,574**	**0**	**29,816**	**2,080**		**5.00**	

Office of the Governor

1190 - Public Defender

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					$83,216	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$83,216**	
Fringe Benefits							
61180	Personnel Insurance					$1,498	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$5,159	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$1,207	
61230	Lump Sum Payment of A/L					-	
	Total Fringe Benefits					**$7,864**	
Total Personnel Expenditures						***$91,080***	
Number of Positions						**8**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
64550	Computer Systems & Equip					$5,000	
64570	Office Furniture & Fixtures					-	
	Total Equipment					**$5,000**	
Supplies							
63010	Books and Library Materials					-	
63030	Fuel & Lubricate					$2,500	
63040	Supplies-Office					$3,500	
63050	Supplies-Operations					$5,000	
	Total Supplies					**$11,000**	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					$8,500	
62260	Dues and Subscriptions					$7,073	
62300	Printing and Photocopying					$2,500	
62460	Rental-Office Equipment					$3,000	
62660	Repair and Maintenance					$20,000	
62690	Personnel Training Costs					$20,000	
62750	Cleaning Services					$5,500	
	Total Contractual					**$66,573**	
Other							
62290	Licenses and Fees					-	
62670	All Others (Budget Only)					-	

Office of the Governor

1190 - Public Defender

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
62710	Utilities - Power					$1,000	
	Total Other					**$1,000**	
Uncategorized							
62090	Recruitment/Repatriation					-	
62280	Insurance					$5,000	
65700	Compact Imp Reimb-All Others					-	
	Total Uncategorized					**$5,000**	
Total All Other Expenditures						***$88,573***	
Totals Personnel and All Others						**$179,653**	
62070	PUBLIC AUDITOR 1% FEE					$1,797	
Total Expenditure Request						**$181,450**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Public Defender
Business Unit: 1190
Department: Office of the Governor
Division: Public Defender Office
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1700											
Legal Assistant	KRISTY NOREEN R. DIAZ (442794)	UNG	Salaried	5,416	512		5,928	416		0.20	20.00
Total: 1700				**5,416**	**512**	**0**	**5,928**	**416**		**0.20**	
1888											
Office Manager	JANELLE DUENAS REYES (714066)	UNG	Salaried	6,600	624		7,224	416		0.20	20.00
Total: 1888				**6,600**	**624**	**0**	**7,224**	**416**		**0.20**	
9074											
Executive Assistant	LEIRAGMAL DOLORES SAURES (372766)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Total: 9074				**6,000**	**567**	**0**	**6,567**	**416**		**0.20**	
9099											
Public Defender	DOUGLAS WALTER HARTIG (213096)	UNG	Salaried	16,000	1,512		17,512	416		0.20	20.00
Total: 9099				**16,000**	**1,512**	**0**	**17,512**	**416**		**0.20**	
9133											
Assistant Public Defender	EMILY HOWELL THOMSEN (961868)	UNG	Salaried	12,000	1,134		13,134	416		0.20	20.00
Assistant Public Defender	JEAN PIERRE NOGUES (929618)	UNG	Salaried	14,000	1,323		15,323	416		0.20	20.00
Assistant Public Defender	KARIE E. COMSTOCK (941698)	UNG	Salaried	12,000	1,134		13,134	416		0.20	20.00
Assistant Public Defender	VINA SEELAM (961867)	UNG	Salaried	11,200	1,058		12,258	416		0.20	20.00
Total: 9133				**49,200**	**4,649**	**0**	**53,849**	**1,664**		**0.80**	
Grand Total				**83,216**	**7,864**	**0**	**91,080**	**3,328**		**8.00**	

Office of the Governor

1201 - Carolinian Affairs Office

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					$118,300	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$118,300**	
Fringe Benefits							
61180	Personnel Insurance					$2,129	
61196	FICA Contribution					$7,335	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$1,715	
	Total Fringe Benefits					**$11,179**	
Total Personnel Expenditures						***$129,479***	
Number of Positions						**8**	
Supplies							
63020	Food Items					$953	
63030	Fuel & Lubricate					$400	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					**$1,353**	
Contractual							
62060	Professional Services					$400	
62080	Advertising					-	
62250	Communications					$150	
62300	Printing and Photocopying					-	
62420	Rental-Vehicles					-	
62660	Repair and Maintenance					-	
	Total Contractual					**$550**	
Other							
62670	All Others (Budget Only)					$24,441	
62710	Utilities - Power					-	
	Total Other					**$24,441**	
Total All Other Expenditures						***$26,344***	
Totals Personnel and All Others						**$155,823**	
62070	PUBLIC AUDITOR 1% FEE					$1,558	
Total Expenditure Request						**$157,382**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Carolinian Affairs Office
Business Unit: 1201
Department: Office of the Governor
Division: Carolinian Affairs Office

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0401											
Administrative Assistant	LEOLONI O. TAULE (673737)	UNG	Salaried	18,000	1,701		19,701	2,080		1.00	100.00
Total: 0401				**18,000**	**1,701**	**0**	**19,701**	**2,080**		**1.00**	
1865											
Field Operations Supervisor	JEFFREY MANGARE RANGAMAR (765211)	UNG	Salaried	5,200	491		5,691	416		0.20	20.00
Total: 1865				**5,200**	**491**	**0**	**5,691**	**416**		**0.20**	
1888											
Office Manager	VIVIAN PETER NOGIS (102555)	UNG	Salaried	6,400	605		7,005	416		0.20	20.00
Total: 1888				**6,400**	**605**	**0**	**7,005**	**416**		**0.20**	
2910											
Community Worker	JAMES L. ITIBUS (908502)	UNG	Salaried	3,300	312		3,612	416		0.20	20.00
Total: 2910				**3,300**	**312**	**0**	**3,612**	**416**		**0.20**	
2963											
Cultural Program Coordinator	AGATHA K. KETEBENGANG (311271)	UNG	Salaried	33,000	3,119		36,119	2,080		1.00	100.00
Total: 2963				**33,000**	**3,119**	**0**	**36,119**	**2,080**		**1.00**	
8985											
Community Outreach Specialist (Reinstated Furloughed Position)	GLENN ANTHONY L. RUBEN (577976)	UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Total: 8985				**20,000**	**1,890**	**0**	**21,890**	**2,080**		**1.00**	
9074											
Executive Assistant	JOHN HENRY I. TAGABUEL (103643)	UNG	Salaried	10,400	983		11,383	416		0.20	20.00
Total: 9074				**10,400**	**983**	**0**	**11,383**	**416**		**0.20**	
9487											
Assistant Operations Supervisor (Reinstated Furloughed Position)	HARRY P. NAKAMURA (859683)	UNG	Salaried	22,000	2,079		24,079	2,080		1.00	100.00
Total: 9487				**22,000**	**2,079**	**0**	**24,079**	**2,080**		**1.00**	
Grand Total				**118,300**	**11,179**	**0**	**129,479**	**9,984**		**8.00**	

Office of the Governor

1202 - Indigenous Affairs Office

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					$83,840	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$83,840**	
Fringe Benefits							
61180	Personnel Insurance					$1,509	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$5,198	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$1,216	
	Total Fringe Benefits					**$7,923**	
Total Personnel Expenditures						***$91,763***	
Number of Positions						**7**	
Supplies							
63010	Books and Library Materials					-	
63020	Food Items					-	
63030	Fuel & Lubricate					-	
63040	Supplies-Office					$500	
63050	Supplies-Operations					$1,500	
	Total Supplies					**$2,000**	
Contractual							
62060	Professional Services					$6,000	
62080	Advertising					-	
62250	Communications					$2,000	
62300	Printing and Photocopying					$2,000	
62480	Rental-Others					$3,000	
62660	Repair and Maintenance					$1,000	
62680	Freight and Handling					$491	
	Total Contractual					**$14,491**	
Other							
62670	All Others (Budget Only)					$72,215	
62710	Utilities - Power					$1,000	
62720	Utilities - Water					$3,000	
	Total Other					**$76,215**	
Uncategorized							
62100	Board & Other Compensation					-	
	Total Uncategorized					**-**	
Total All Other Expenditures						***$92,706***	
Totals Personnel and All Others						**$184,469**	
62070	PUBLIC AUDITOR 1% FEE					$1,845	
Total Expenditure Request						**$186,314**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Indigenous Affairs Office
Business Unit: 1202
Department: Office of the Governor
Division: Indigenous Affairs

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0401											
Administrative Assistant (VACANT POSITION)		UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Total: 0401				**4,400**	**416**	**0**	**4,816**	**416**		**0.20**	
1837											
Caseworker I (Reinstated Furloughed Position)		UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Caseworker I (Reinstated Furloughed Position)		UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Total: 1837				**40,000**	**3,780**	**0**	**43,780**	**4,160**		**2.00**	
2963											
Cultural Specialist (Funded Vacant Position)		UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Total: 2963				**20,000**	**1,890**	**0**	**21,890**	**2,080**		**1.00**	
3013											
Program Manager	CRISPIN M. OGO (100681)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Total: 3013				**6,000**	**567**	**0**	**6,567**	**416**		**0.20**	
9317											
Resident Executive for Indigenous Affairs	ROMAN M. TUDELA (101413)	UNG	Salaried	8,640	816		9,456	416		0.20	20.00
Total: 9317				**8,640**	**816**	**0**	**9,456**	**416**		**0.20**	
9989											
Indiginous Affairs Rep.	JAVIE A. DECENA (521778)	UNG	Salaried	4,800	454		5,254	416		0.20	20.00
Total: 9989				**4,800**	**454**	**0**	**5,254**	**416**		**0.20**	
Grand Total				**83,840**	**7,923**	**0**	**91,763**	**7,904**		**7.00**	

Office of the Governor

1251 - Veteran's Affairs Office

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$9,264	
61100	Wages and Salaries-Ungraded					$26,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$35,264**	
Fringe Benefits							
61180	Personnel Insurance					$635	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$2,186	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$511	
61230	Lump Sum Payment of A/L					-	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$3,332**	
Total Personnel Expenditures						***$38,596***	
Number of Positions						**5**	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					$4,080	
63050	Supplies-Operations					$3,450	
	Total Supplies					**$7,530**	
Contractual							
62080	Advertising					-	
62250	Communications					$4,200	
62300	Printing and Photocopying					-	
62420	Rental-Vehicles					-	
62480	Rental-Others					$600	
62660	Repair and Maintenance					$810	
62680	Freight and Handling					-	
62690	Personnel Training Costs					-	
	Total Contractual					**$5,610**	
Other							
62670	All Others (Budget Only)					$63,721	
62710	Utilities - Power					$6,000	
62720	Utilities - Water					$1,680	
	Total Other					**$71,401**	
Total All Other Expenditures						***$84,541***	
Totals Personnel and All Others						**$123,137**	
62070	PUBLIC AUDITOR 1% FEE					$1,231	
Total Expenditure Request						**$124,369**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Veteran's Affairs Office
Stage: American Rescue Plan
Business Unit: 1251
Status: Active
Department: Office of the Governor
Division: Veterans Affairs

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0401											
Administrative Assistant	JERAD NORITA ATALIG (442955)	UNG	Salaried	3,400	321		3,721	416		0.20	20.00
Total: 0401				**3,400**	**321**	**0**	**3,721**	**416**		**0.20**	
2018											
Program Coordinator	RAMON SABLAN BASA (554779)	UNG	Salaried	7,600	718		8,318	416		0.20	20.00
Total: 2018				**7,600**	**718**	**0**	**8,318**	**416**		**0.20**	
2309											
Veteran's Affairs Officer	BERNADITA BOYE DELA CRUZ (190839)	H18	Step 07	9,264	875		10,139	416		0.20	20.00
Total: 2309				**9,264**	**875**	**0**	**10,139**	**416**		**0.20**	
8132											
Ground/Bldg Maintenance Man	RAYMOND CABRERA TEREGEYO (770078)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Total: 8132				**5,000**	**473**	**0**	**5,473**	**416**		**0.20**	
9190											
Executive Director	STANLEY T. IAKOPO (163337)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 9190				**10,000**	**945**	**0**	**10,945**	**416**		**0.20**	
Grand Total				**35,264**	**3,332**	**0**	**38,596**	**2,080**		**5.00**	

Office of the Governor

1260 - Women's Affairs Saipan

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					$102,000	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$102,000**	
Fringe Benefits							
61180	Personnel Insurance					$1,836	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$6,324	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$1,479	
	Total Fringe Benefits					**$9,639**	
Total Personnel Expenditures						***$111,639***	
Number of Positions						**4**	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					$1,000	
63040	Supplies-Office					$3,000	
63050	Supplies-Operations					$10,000	
	Total Supplies					**$14,000**	
Contractual							
62080	Advertising					-	
62250	Communications					$5,000	
62420	Rental-Vehicles					-	
62660	Repair and Maintenance					-	
62750	Cleaning Services					-	
	Total Contractual					**$5,000**	
Other							
62670	All Others (Budget Only)					$68,226	
62710	Utilities - Power					$5,000	
62720	Utilities - Water					-	
	Total Other					**$73,226**	
Uncategorized							
62730	Utilities - Sewer					-	
	Total Uncategorized					**-**	
Total All Other Expenditures						***$92,226***	
Totals Personnel and All Others						**$203,865**	
62070	PUBLIC AUDITOR 1% FEE					$2,039	
Total Expenditure Request						**$205,904**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Women's Affairs Saipan
Business Unit: 1260
Department: Office of the Governor
Division: Women's Affairs Office Division

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
***999**											
Program Coordinator (Reinstated Furloughed Position)	CLAUDIA SANTOS FLORES (103617)	UNG	Salaried	35,000	3,308		38,308	2,080		1.00	100.00
Total: *999				**35,000**	**3,308**	**0**	**38,308**	**2,080**		**1.00**	
0401											
Administrative Assistant (Reinstated Furloughed Position)	AGUEDA B. CAMACHO (883452)	UNG	Salaried	29,000	2,741		31,741	2,080		1.00	100.00
Total: 0401				**29,000**	**2,741**	**0**	**31,741**	**2,080**		**1.00**	
1781											
Community Relations Coordinator (Reinstated Furloughed Position)	ELPHIDIA BARCINAS SABLAN (100201)	UNG	Salaried	28,000	2,646		30,646	2,080		1.00	100.00
Total: 1781				**28,000**	**2,646**	**0**	**30,646**	**2,080**		**1.00**	
9222											
Special Advisor	SHIRLEY CAMACHO-OGUMORO (207001)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 9222				**10,000**	**945**	**0**	**10,945**	**416**		**0.20**	
Grand Total				**102,000**	**9,639**	**0**	**111,639**	**6,656**		**4.00**	

Office of the Governor

1493 - Environmental Quality Saipan

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					-	
	Total Personnel					**-**	
Fringe Benefits							
61180	Personnel Insurance					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					-	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					-	
	Total Fringe Benefits					**-**	
Total Personnel Expenditures						**-**	
Number of Positions							
Contractual							
62440	Rental Offices					-	
	Total Contractual					**-**	
Other							
62670	All Others (Budget Only)					$152,625	
	Total Other					**$152,625**	
Total All Other Expenditures						***$152,625***	
Totals Personnel and All Others						**$152,625**	
62070	PUBLIC AUDITOR 1% FEE					$1,526	
Total Expenditure Request						**$154,151**	

Office of the Governor

1555 - Zoning Board

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					$39,680	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$39,680**	
Fringe Benefits							
61180	Personnel Insurance					$714	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$2,460	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$575	
	Total Fringe Benefits					**$3,750**	
Total Personnel Expenditures						***$43,430***	
Number of Positions						**6**	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					-	
62300	Printing and Photocopying					-	
62440	Rental Offices					-	
62460	Rental-Office Equipment					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62750	Cleaning Services					-	
	Total Contractual					**-**	
Other							
62670	All Others (Budget Only)					$287,817	
62710	Utilities - Power					$5,000	
62720	Utilities - Water					-	
	Total Other					**$292,817**	
Uncategorized							
62100	Board & Other Compensation					-	
62430	Rental-Housing					-	
	Total Uncategorized					**-**	
Total All Other Expenditures						***$292,817***	
Totals Personnel and All Others						**$336,247**	
62070	PUBLIC AUDITOR 1% FEE					$3,362	
Total Expenditure Request						**$339,609**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Zoning Board
Business Unit: 1555
Department: Office of the Governor
Division: Zoning Board

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1775											
Zoning Administrative Asst.	VERNA SUSANA M. BABAUTA (774303)	UNG	Salaried	4,800	454		5,254	416		0.20	20.00
Total: 1775				**4,800**	**454**	**0**	**5,254**	**416**		**0.20**	
1856											
Enforcement Officer II	RAYMOND NICOL VILLAGOMEZ (713907)	UNG	Salaried	6,160	582		6,742	416		0.20	20.00
Enforcement Officer II	WALTER L. ZACHRIAS (554797)	UNG	Salaried	6,160	582		6,742	416		0.20	20.00
Total: 1856				**12,320**	**1,164**	**0**	**13,484**	**832**		**0.40**	
8421											
Permit Officer II	CORBIN I. YAMADA (931942)	UNG	Salaried	6,160	582		6,742	416		0.20	20.00
Total: 8421				**6,160**	**582**	**0**	**6,742**	**416**		**0.20**	
8422											
Permitting Supervisor	JUAN ASCHINGTIP TA IGUEL (883197)	UNG	Salaried	7,000	662		7,662	416		0.20	20.00
Total: 8422				**7,000**	**662**	**0**	**7,662**	**416**		**0.20**	
9521											
Chief Enforcement Officer	YUBERT MUNA ALEPUYO (163375)	UNG	Salaried	9,400	888		10,288	416		0.20	20.00
Total: 9521				**9,400**	**888**	**0**	**10,288**	**416**		**0.20**	
Grand Total				**39,680**	**3,750**	**0**	**43,430**	**2,496**		**6.00**	

Office of the Governor

1584 - CJPA

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					$45,800	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$45,800**	
Fringe Benefits							
61180	Personnel Insurance					$824	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$2,840	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$664	
	Total Fringe Benefits					**$4,328**	
Total Personnel Expenditures						***$50,128***	
Number of Positions						**3**	
Equipment							
64540	Machinery, Tools & Equip					$10,000	
	Total Equipment					**$10,000**	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					$6,000	
63050	Supplies-Operations					$1,000	
	Total Supplies					**$7,000**	
Contractual							
62060	Professional Services					$12,000	
62250	Communications					$2,000	
62300	Printing and Photocopying					$500	
62750	Cleaning Services					$7,200	
	Total Contractual					**$21,700**	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					**-**	
Total All Other Expenditures						***$38,700***	
Totals Personnel and All Others						**$88,828**	
62070	PUBLIC AUDITOR 1% FEE					$888	
Total Expenditure Request						**$89,716**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: CJPA
Business Unit: 1584
Department: Office of the Governor
Division: CJPA
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1643											
Technical Financial Analyst (Funded Vacant Position)		UNG	Salaried	30,000	2,835		32,835	2,080		1.00	100.00
Total: 1643				**30,000**	**2,835**	**0**	**32,835**	**2,080**		**1.00**	
2018											
Program Coordinator	JOYLYNN A. ATALIG (372800)	UNG	Salaried	5,800	548		6,348	416		0.20	20.00
Total: 2018				**5,800**	**548**	**0**	**6,348**	**416**		**0.20**	
9075											
Executive Director	ZERLYN A. TAIMANAO (403390)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 9075				**10,000**	**945**	**0**	**10,945**	**416**		**0.20**	
Grand Total				**45,800**	**4,328**	**0**	**50,128**	**2,912**		**3.00**	

Office of the Governor

1915 - Voc Rehab. Services

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
63120	Equipments under $5000					-	
64570	Office Furniture & Fixtures					-	
	Total Equipment					**-**	
Supplies							
63010	Books and Library Materials					-	
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					**-**	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					-	
62260	Dues and Subscriptions					-	
62300	Printing and Photocopying					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
62690	Personnel Training Costs					-	
62750	Cleaning Services					-	
	Total Contractual					**-**	
Other							
62670	All Others (Budget Only)					$70,708	
62710	Utilities - Power					-	
	Total Other					**$70,708**	
Uncategorized							
62760	Fed Med Treatment					-	
62780	Other Services & Charges					-	
63100	Consumer-Supp & Services					-	
	Total Uncategorized					**-**	
Total All Other Expenditures						***$70,708***	
Totals Personnel and All Others						**$70,708**	
62070	PUBLIC AUDITOR 1% FEE					$707	
Total Expenditure Request						**$71,415**	

Office of the Governor

1044 - Comm. Office of Transit Authority (COTA)

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					-	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					$129,352	
	Total Personnel					**$129,352**	
Fringe Benefits							
61180	Personnel Insurance					-	
61196	FICA Contribution					-	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					-	
	Total Fringe Benefits					**-**	
Total Personnel Expenditures						***$129,352***	
Number of Positions							
Supplies							
63030	Fuel & Lubricate					-	
63050	Supplies-Operations					$1,000	
	Total Supplies					**$1,000**	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					-	
62260	Dues and Subscriptions					-	
62300	Printing and Photocopying					-	
62420	Rental-Vehicles					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62690	Personnel Training Costs					-	
62750	Cleaning Services					-	
	Total Contractual					**-**	
Other							
62290	Licenses and Fees					-	
62670	All Others (Budget Only)					$1,084,048	
62710	Utilities - Power					-	
	Total Other					**$1,084,048**	
Total All Other Expenditures						***$1,085,048***	
Other							
65420	FED REIMBURSEMENTS					-	
	Total Other					**-**	
Totals Personnel and All Others						**$1,214,400**	
62070	PUBLIC AUDITOR 1% FEE					$12,144	
Total Expenditure Request						**$1,226,544**	

Office of the Governor

1699J - CNMI COVID Call Center

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					$1,067,040	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$1,067,040**	
Fringe Benefits							
61180	Personnel Insurance					$19,207	
61196	FICA Contribution					$66,156	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$15,472	
	Total Fringe Benefits					**$100,835**	
Total Personnel Expenditures						***$1,167,875***	
Number of Positions						**38**	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					**-**	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					-	
62300	Printing and Photocopying					-	
62420	Rental-Vehicles					-	
62660	Repair and Maintenance					-	
	Total Contractual					**-**	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					**-**	
Total All Other Expenditures						**-**	
Totals Personnel and All Others						**$1,167,875**	
62070	PUBLIC AUDITOR 1% FEE					$11,679	
Total Expenditure Request						**$1,179,554**	

Business Unit Position Costing Summary

Budget Year: 2022

Depatment: Office of the Governor

Division/Activity: Public Assistance Office

CNMI COVID Call Center

Business Unit: 1699J

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	1786	CALL CENTER AGENT, MANAGER	YOUNIS, FARAH CASTRO	478114	1699J	100%	ESC	UNG	$41,600	$3,931	$45,531
1	1785	CALL CENTER AGENT, SUPERVISOR	ALDAN, LYANCES DLC.	961811	1699J	100%	ESC	UNG	$33,280	$3,145	$36,425
1	1785	CALL CENTER AGENT, SUPERVISOR	INOS, ROSALIA ROBERTO	101084	1699J	100%	ESC	UNG	$33,280	$3,145	$36,425
1	1785	CALL CENTER AGENT, SUPERVISOR	AGUON, DAELINA TEREGEYO	774588	1699J	100%	ESC	UNG	$33,280	$3,145	$36,425
1	1785	CALL CENTER AGENT, SUPERVISOR	ITO, KAREN	1029354	1699J	100%	ESC	UNG	$33,280	$3,145	$36,425
1	996	CALL CENTER AGENT	GUERRERO, HOPE JULIANA	1029385	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	BLAS, GEORALYN DLG.	907061	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	REYES JR., JOAQUIN SALAS	697456	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	SERRANO, CINDY D.	212645	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	ROMOLOR, MELANIE C.	961790	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	CAMACHO, SOLEDAD	961546	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	OGO, JESSELEO	907082	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	MAGOFNA, JOELYN LIETO	555075	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	MOSES, ADRIAN A.	448630	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	JOHNSON, CHRISTOPHER	1029353	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	TENORIO, PAZ MICHIKO	1029349	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	POLIG, DONNA ALDAN	1029357	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	REYES, ESTANNA M.	1029361	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	Ramangmou, Jodian Sablan	1009044	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	MASAHARU, POLAND JR.	1029359	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	MAGOFNA, HEIDI GARDE	519974	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	MEYERS, NICOLE QUITUGUA	855786	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	KYUN, KYUNG JIN	1029358	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	LIBUNAO, GERLYN ROSE	1029356	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	LISUA, EMILING	654613	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	REYES, THOMAS	1029355	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	SANTOS, RAN RENEE T.	1009047	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	BORJA, JOSEPH JOHN JR.	960247	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	CAMACHO, NATHAN	1029352	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	CEPEDA, EMELSHA ALDAN	1029350	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	CRUZ, ELOY BERNARD	960246	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	DELACRUZ, JOHN	961812	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	DIAZ, ANN MARGARET CAMACHO	1029351	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	BIADO, CARIZZA	597908	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	CASTRO, PEARL BABAUTA	311134	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	MARATITA, DOLORES A.	103818	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	SAN NICOLAS, VINESHA H.	1063130	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
1	996	CALL CENTER AGENT	DIAZ, NICOLE ASHLEY E.	936552	1699J	100%	ESC	UNG	$27,040	$2,555	$29,595
38									$1,067,040	$100,835	$1,167,875

Dept. of Commerce

1300 - Secretary of Commerce

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$107,521	
61100	Wages and Salaries-Ungraded					$75,710	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$183,231**	
Fringe Benefits							
61180	Personnel Insurance					$3,298	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$11,360	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$2,657	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$17,315**	
Total Personnel Expenditures						***$200,547***	
Number of Positions						**13**	
Travel							
62500	TRAVEL					$2,000	
	Total Travel					**$2,000**	
Other							
62670	All Others (Budget Only)					$251,082	
62710	Utilities - Power					-	
	Total Other					**$251,082**	
Total All Other Expenditures						***$253,082***	
Totals Personnel and All Others						**$453,629**	
62070	PUBLIC AUDITOR 1% FEE					$4,536	
Total Expenditure Request						**$458,165**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Secretary of Commerce
Business Unit: 1300
Department: Dept. of Commerce
Division: Administration

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	INDIRA FRANCES B. AGUON (311064)	H05	Step 02	3,849	364		4,213	416		0.20	20.00
Total: 0023				**3,849**	**364**	**0**	**4,213**	**416**		**0.20**	
0045											
Clerk III (Funded Vacant Position)		H03	Step 01	16,625	1,571		18,197	2,080		1.00	100.00
Total: 0045				**16,625**	**1,571**	**0**	**18,197**	**2,080**		**1.00**	
1016											
Administrative Officer II	JOHN HERMAN MARCI HOSONO (103524)	H15	Step 01	5,972	564		6,536	416		0.20	20.00
Total: 1016				**5,972**	**564**	**0**	**6,536**	**416**		**0.20**	
1017											
Administrative Officer III (Reinstated Furloughed Position)	CHARLENE MENDIOL TENORIO (101366)	H15	Step 05	36,292	3,430		39,721	2,080		1.00	100.00
Total: 1017				**36,292**	**3,430**	**0**	**39,721**	**2,080**		**1.00**	
1021											
Administrative Specialist I	MEMORINA O. CHRISTIAN (102976)	H07	Step 02	4,244	401		4,645	416		0.20	20.00
Total: 1021				**4,244**	**401**	**0**	**4,645**	**416**		**0.20**	
1396											
Mgmt Evaluation Unit Supervisr (Reinstated Furloughed Position)	TRACY ALDAN MARATITA (100232)	H14	Step 02	29,858	2,822		32,680	2,080		1.00	100.00
Total: 1396				**29,858**	**2,822**	**0**	**32,680**	**2,080**		**1.00**	
1493											
Insurance Licensing Officer	CHARLETTE CABRERA BORJA (211022)	H17	Step 02	6,913	653		7,566	416		0.20	20.00
Total: 1493				**6,913**	**653**	**0**	**7,566**	**416**		**0.20**	
1495											
Insurance Licensing Spec. I	FRANCES B. PANGELINAN (905591)	H11	Step 02	5,158	487		5,646	416		0.20	20.00
Total: 1495				**5,158**	**487**	**0**	**5,646**	**416**		**0.20**	
1496											
Banking Administrator (Funded Vacant Position)		UNG	Salaried	21,066	1,991		23,057	2,080		1.00	100.00
Total: 1496				**21,066**	**1,991**	**0**	**23,057**	**2,080**		**1.00**	
1497											
Bank Examiner III (Funded Vacant Position)		H15	Step 01	29,858	2,822		32,680	2,080		1.00	100.00
Total: 1497				**29,858**	**2,822**	**0**	**32,680**	**2,080**		**1.00**	
1498											
Bank Examiner II	ARISTONA ANN MANI TUDELA (292436)	H14	Step 02	5,972	564		6,536	416		0.20	20.00
Total: 1498				**5,972**	**564**	**0**	**6,536**	**416**		**0.20**	
1643											
Technical Financial Analyst	BERNADITA TUDEL PALACIOS (101495)	H17	Step 08	9,264	875		10,139	416		0.20	20.00
Total: 1643				**9,264**	**875**	**0**	**10,139**	**416**		**0.20**	
9183											
Registrar of Corporation	EDWARD MASGA DLGUERRERO (102186)	UNG	Salaried	8,160	771		8,931	416		0.20	20.00
Total: 9183				**8,160**	**771**	**0**	**8,931**	**416**		**0.20**	
Grand Total				**183,231**	**17,315**	**0**	**200,547**	**13,728**		**13.00**	

Dept. of Commerce

1310 - Economic Devel. Saipan

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$8,823	
61100	Wages and Salaries-Ungraded					$16,270	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$25,092**	
Fringe Benefits							
61180	Personnel Insurance					$452	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$1,556	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$364	
	Total Fringe Benefits					**$2,371**	
Total Personnel Expenditures						***$27,464***	
Number of Positions						**3**	
Travel							
62500	TRAVEL					$5,000	
	Total Travel					**$5,000**	
Equipment							
64570	Office Furniture & Fixtures					$3,000	
	Total Equipment					**$3,000**	
Supplies							
63040	Supplies-Office					$5,000	
63050	Supplies-Operations					$5,000	
	Total Supplies					**$10,000**	
Contractual							
62080	Advertising					$2,700	
62660	Repair and Maintenance					$5,000	
62680	Freight and Handling					$600	
	Total Contractual					**$8,300**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						***$26,300***	
Totals Personnel and All Others						**$53,764**	
62070	PUBLIC AUDITOR 1% FEE					$538	
Total Expenditure Request						**$54,301**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Economic Devel. Saipan
Business Unit: 1310
Department: Dept. of Commerce
Division: Economic Development

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1022											
Administrative Specialist II (VACANT POSITION)		UNG	Salaried	6,270	593		6,863	416		0.20	20.00
Total: 1022				**6,270**	**593**	**0**	**6,863**	**416**		**0.20**	
1148											
Computer Specialist III	TOMMY A. TORRES (101523)	H16	Step 08	8,823	834		9,656	416		0.20	20.00
Total: 1148				**8,823**	**834**	**0**	**9,656**	**416**		**0.20**	
9951											
SBDC Administrator	NICOLE BABAUTA (883785)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 9951				**10,000**	**945**	**0**	**10,945**	**416**		**0.20**	
Grand Total				**25,092**	**2,371**	**0**	**27,464**	**1,248**		**3.00**	

Dept. of Commerce

1331 - Statistical Research

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$59,609	
61100	Wages and Salaries-Ungraded					$5,687	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$65,296**	
Fringe Benefits							
61180	Personnel Insurance					$1,175	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$4,048	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$947	
	Total Fringe Benefits					**$6,170**	
Total Personnel Expenditures						***$71,466***	
Number of Positions						**7**	
Supplies							
63040	Supplies-Office					$6,000	
63050	Supplies-Operations					$4,500	
	Total Supplies					**$10,500**	
Contractual							
62680	Freight and Handling					$500	
	Total Contractual					**$500**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						***$11,000***	
Totals Personnel and All Others						**$82,466**	
62070	PUBLIC AUDITOR 1% FEE					$825	
Total Expenditure Request						**$83,291**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Statistical Research
Business Unit: 1331
Department: Dept. of Commerce
Division: Statistical Research

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0278											
Statistical Technician	BRIEANNA MELISSA ORONIGO (264573)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Total: 0278				**3,491**	**330**	**0**	**3,821**	**416**		**0.20**	
1016											
Administrative Officer II	JENNIFER D. ROSPEL (102451)	H13	Step 07	7,258	686		7,944	416		0.20	20.00
Total: 1016				**7,258**	**686**	**0**	**7,944**	**416**		**0.20**	
1021											
Administrative Specialist I (Reinstated Furloughed Position)	BRENDA RIDEB (672479)	H07	Step 06	25,792	2,437		28,229	2,080		1.00	100.00
Total: 1021				**25,792**	**2,437**	**0**	**28,229**	**2,080**		**1.00**	
1105											
Director, Statistics	JUSTIN HARINGESEI ANDREW (251272)	H20	Step 07	10,213	965		11,178	416		0.20	20.00
Total: 1105				**10,213**	**965**	**0**	**11,178**	**416**		**0.20**	
1148											
Computer Specialist III	FERMIN CAMACHO SAKISAT (372931)	H16	Step 01	6,270	593		6,862	416		0.20	20.00
Computer Specialist III	OCTAVIUS INDALE PALACIOS (207004)	H16	Step 02	6,584	622		7,206	416		0.20	20.00
Total: 1148				**12,854**	**1,215**	**0**	**14,068**	**832**		**0.40**	
1620											
Statistics Specialist III (VACANT POSITION)			Salaried	5,687	537		6,225	416		0.20	20.00
Total: 1620				**5,687**	**537**	**0**	**6,225**	**416**		**0.20**	
Grand Total				**65,296**	**6,170**	**0**	**71,466**	**4,576**		**7.00**	

Dept. of Commerce

1332 - Alcoholic Beverage Control

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$131,146	
61100	Wages and Salaries-Ungraded					$43,249	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$174,396**	
Fringe Benefits							
61180	Personnel Insurance					$3,139	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$10,813	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$2,529	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$16,480**	
Total Personnel Expenditures						***$190,876***	
Number of Positions						**15**	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					$11,010	
	Total Other					**$11,010**	
Total All Other Expenditures						***$11,010***	
Totals Personnel and All Others						**$201,886**	
62070	PUBLIC AUDITOR 1% FEE					$2,019	
Total Expenditure Request						**$203,905**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Alcoholic Beverage Control
Business Unit: 1332
Department: Dept. of Commerce
Division: Alcoholic Beverage Control
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6003											
ABTC Law Enforcement Officer I	BRETT SOMORANG SEMAN (558340)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
ABTC Law Enforcement Officer I	FLORITA N. BILLY (932675)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
ABTC Law Enforcement Officer I	JOCELYN DELEON GUERRERO (932674)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
ABTC Law Enforcement Officer I	JONAH B. DELOS REYES (806027)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
ABTC Law Enforcement Officer I	KEONI CODY S. KAIPAT (928709)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
ABTC Law Enforcement Officer I	NOEL ANIOL IGISAIAR (838882)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
ABTC Law Enforcement Officer I (Reinstated Furloughed Position)	BEVERLY I. CAMACHO (311216)	H08	Step 01	21,218	2,005		23,223	2,080		1.00	100.00
ABTC Law Enforcement Officer I (Reinstated Furloughed Position)	ERIC A. BORJA (909867)	H08	Step 01	21,218	2,005		23,223	2,080		1.00	100.00
ABTC Law Enforcement Officer I (Reinstated Furloughed Position)	LYNETTE MARIE ATO SABLAN (169180)	H08	Step 04	24,563	2,321		26,884	2,080		1.00	100.00
ABTC Law Enforcement Officer I (Reinstated Furloughed Position)	ERWIN-PAUL C. TOGAWA (101539)	H08	Step 05	25,792	2,437		28,229	2,080		1.00	100.00
ABTC Law Enforcement Officer I (VACANT POSITION)		H08	Step 01	4,244	401		4,645	416		0.20	20.00
Total: 6003				**122,496**	**11,576**	**0**	**134,072**	**11,232**		**5.40**	
6004											
ABTC Law Enforcment Officer II	LEONARD U. ORDONEZ (103358)	H10	Step 03	5,158	487		5,646	416		0.20	20.00
Total: 6004				**5,158**	**487**	**0**	**5,646**	**416**		**0.20**	
6005											
ABTC Law Enforcement Offcr. III (Funded Vacant Position)		H12	Step 01	25,792	2,437		28,229	2,080		1.00	100.00
Total: 6005				**25,792**	**2,437**	**0**	**28,229**	**2,080**		**1.00**	
6007											
ABTC Law Enforcement Trainee	PEDRO L. RUBEN (517366)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
ABTC Law Enforcement Trainee (Funded Vacant Position)		H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Total: 6007				**20,949**	**1,980**	**0**	**22,929**	**2,496**		**1.20**	
Grand Total				**174,396**	**16,480**	**0**	**190,876**	**16,224**		**15.00**	

Dept. of Commerce

1333 - Enforcement and Compliance

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$52,088	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$52,088**	
Fringe Benefits							
61180	Personnel Insurance					$938	
61196	FICA Contribution					$3,229	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$755	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$4,922**	
Total Personnel Expenditures						***$57,010***	
Number of Positions						**6**	
Supplies							
63040	Supplies-Office					$750	
63050	Supplies-Operations					$750	
	Total Supplies					**$1,500**	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					**-**	
Total All Other Expenditures						***$1,500***	
Totals Personnel and All Others						**$58,510**	
62070	PUBLIC AUDITOR 1% FEE					$585	
Total Expenditure Request						**$59,095**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Enforcement and Compliance
Business Unit: 1333
Department: Dept. of Commerce
Division: Enforcement & Compliance

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1125											
Director, Enf. & Compliance	DAVID SABLAN PALACIOS (208461)	H20	Step 07	10,213	965		11,178	416		0.20	20.00
Total: 1125				**10,213**	**965**	**0**	**11,178**	**416**		**0.20**	
1229											
Commerce Enf & Compl Trainee	NICK V. JR. REYES (311278)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Commerce Enf & Compl Trainee (VACANT POSITION)		H04	Step 01	3,491	330		3,821	416		0.20	20.00
Total: 1229				**6,983**	**660**	**0**	**7,643**	**832**		**0.40**	
1237											
Commerce Enf & Compl Ofcr I	JESSE C. CHONG (101547)	H13	Step 01	5,416	512		5,928	416		0.20	20.00
Commerce Enf & Compl Ofcr I	OWN S. CHOLYMAY (834553)	H11	Step 01	4,913	464		5,377	416		0.20	20.00
Commerce Enf & Compl Ofcr I (Reinstated Furloughed Position)	ANTHONY IGISOMA SOMORANG (102342)	H11	Step 01	24,563	2,321		26,884	2,080		1.00	100.00
Total: 1237				**34,892**	**3,297**	**0**	**38,189**	**2,912**		**1.40**	
Grand Total				**52,088**	**4,922**	**0**	**57,010**	**4,160**		**6.00**	

Dept. of Commerce

1334 - Workers' Comp Division

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$56,378	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$56,378**	
Fringe Benefits							
61180	Personnel Insurance					$1,015	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$3,495	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$817	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$5,328**	
Total Personnel Expenditures						***$61,706***	
Number of Positions						**4**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						**-**	
Totals Personnel and All Others						**$61,706**	
62070	PUBLIC AUDITOR 1% FEE					$617	
Total Expenditure Request						**$62,323**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Workers' Comp Division
Business Unit: 1334
Department: Dept. of Commerce
Division: Enforcement & Compliance

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0057											
Clerk Typist III (Reinstated Furloughed Position)	JOVAN I. FRED (547354)	H03	Step 01	16,625	1,571		18,197	2,080		1.00	100.00
Total: 0057				**16,625**	**1,571**	**0**	**18,197**	**2,080**		**1.00**	
1017											
Administrative Officer III	JENITA CASTRO NORITA (101412)	H15	Step 05	7,258	686		7,944	416		0.20	20.00
Total: 1017				**7,258**	**686**	**0**	**7,944**	**416**		**0.20**	
1022											
Administrative Specialist II (Reinstated Furloughed Position)	ANTHONY DELEON YOSHIKAWA (680398)	H09	Step 01	22,281	2,106		24,387	2,080		1.00	100.00
Total: 1022				**22,281**	**2,106**	**0**	**24,387**	**2,080**		**1.00**	
1166											
Division Director	FRANCISCO DIAZ CABRERA (101732)	H20	Step 07	10,213	965		11,178	416		0.20	20.00
Total: 1166				**10,213**	**965**	**0**	**11,178**	**416**		**0.20**	
Grand Total				**56,378**	**5,328**	**0**	**61,706**	**4,992**		**4.00**	

Community & Cultural Affairs

1200 - Secretary CCA

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$121,292	
61100	Wages and Salaries-Ungraded					$10,800	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$132,092**	
Fringe Benefits							
61180	Personnel Insurance					$2,378	
61190	Retirement Contributions					-	
61196	FICA Contribution					$8,190	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$1,915	
61231	Lump Sum - Merit Award PL19-83					-	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$12,483**	
Total Personnel Expenditures						***$144,575***	
Number of Positions						**8**	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					-	
62260	Dues and Subscriptions					-	
62300	Printing and Photocopying					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
62690	Personnel Training Costs					-	
62750	Cleaning Services					-	
	Total Contractual					**-**	
Other							
62670	All Others (Budget Only)					$1,550,093	
62710	Utilities - Power					-	
	Total Other					**$1,550,093**	
Total All Other Expenditures						***$1,550,093***	
Totals Personnel and All Others						**$1,694,668**	
62070	PUBLIC AUDITOR 1% FEE					$16,947	
Total Expenditure Request						**$1,711,615**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name:

Secretary CCA

Stage: American Rescue Plan

Business Unit: 1200

Status: Active

Department: Community & Cultural Affairs

Division: Administration

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1002											
Accountant II	DOLORES C. CRUZ (576196)	H12	Step 03	5,687	537		6,225	416		0.20	20.00
Total: 1002				**5,687**	**537**	**0**	**6,225**	**416**		**0.20**	
1004											
Accountant IV	MATILDE SN. ROSARIO (102665)	H17	Step 08	9,264	875		10,139	416		0.20	20.00
Total: 1004				**9,264**	**875**	**0**	**10,139**	**416**		**0.20**	
1014											
Manager, Admin. Services (Funded Vacant Position)		H18	Step 06	44,113	4,169		48,281	2,080		1.00	100.00
Total: 1014				**44,113**	**4,169**	**0**	**48,281**	**2,080**		**1.00**	
1017											
Administrative Officer III	STEPHANIE AULERIO (838981)	H15	Step 03	6,584	622		7,206	416		0.20	20.00
Total: 1017				**6,584**	**622**	**0**	**7,206**	**416**		**0.20**	
1235											
Fed Program Coordinator III (Funded Vacant Position)		H13	Step 06	34,563	3,266		37,830	2,080		1.00	100.00
Total: 1235				**34,563**	**3,266**	**0**	**37,830**	**2,080**		**1.00**	
2092											
Community Devlpment Technician (Funded Vacant Position)		H03	Step 01	16,625	1,571		18,197	2,080		1.00	100.00
Total: 2092				**16,625**	**1,571**	**0**	**18,197**	**2,080**		**1.00**	
2111											
Community Development Spec I	ORLANDO WABOL LIMES (212686)	H08	Step 02	4,456	421		4,877	416		0.20	20.00
Total: 2111				**4,456**	**421**	**0**	**4,877**	**416**		**0.20**	
9120											
Secretary, DC&CA	JOSEPH PINAULA DELEON GUERRERO (101251)	UNG	Salaried	10,800	1,021		11,821	416		0.20	20.00
Total: 9120				**10,800**	**1,021**	**0**	**11,821**	**416**		**0.20**	
Grand Total				**132,092**	**12,483**	**0**	**144,575**	**8,320**		**8.00**	

Community & Cultural Affairs

1220 - Youth Services Saipan

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$170,854	
61100	Wages and Salaries-Ungraded					$40,518	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$211,372**	
Fringe Benefits							
61180	Personnel Insurance					$3,805	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$13,105	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$3,065	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$19,975**	
Total Personnel Expenditures						***$231,346***	
Number of Positions						**16**	
Travel							
62500	TRAVEL					$8,000	
	Total Travel					**$8,000**	
Equipment							
	Total Equipment					**-**	
Supplies							
	Total Supplies					**-**	
Contractual							
62660	Repair and Maintenance					$10,000	
62680	Freight and Handling					-	
62690	Personnel Training Costs					-	
	Total Contractual					**$10,000**	
Other							
62290	Licenses and Fees					-	
62670	All Others (Budget Only)					-	
62710	Utilities - Power					$5,000	
	Total Other					**$5,000**	
Uncategorized							
	Total Uncategorized					**-**	
Total All Other Expenditures						***$23,000***	
Totals Personnel and All Others						**$254,346**	
62070	PUBLIC AUDITOR 1% FEE					$2,543	
Total Expenditure Request						**$256,890**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Youth Services Saipan
Stage: American Rescue Plan
Business Unit: 1220
Status: Active
Department: Community & Cultural Affairs
Division: Youth Services

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1002											
Accountant II (Funded Vacant Position)		H12	Step 02	27,082	2,559		29,641	2,080		1.00	100.00
Total: 1002				**27,082**	**2,559**	**0**	**29,641**	**2,080**		**1.00**	
1015											
Administrative Officer I	ROWENA C. RELADO (836655)	H11	Step 07	6,584	622		7,206	416		0.20	20.00
Administrative Officer I (Reinstated Furloughed Position)	ZINA C. NEKAIFES (580692)	H11	Step 02	25,792	2,437		28,229	2,080		1.00	100.00
Total: 1015				**32,376**	**3,059**	**0**	**35,435**	**2,496**		**1.20**	
1082											
Grant Writer (Reinstated Furloughed Position)	RITA METTAO CASTRO (101201)	UNG	Salaried	40,518	3,829		44,346	2,080		1.00	100.00
Total: 1082				**40,518**	**3,829**	**0**	**44,346**	**2,080**		**1.00**	
2092											
Community Devlpment Technician	JOHN BENAVENTE JR. REYES (159734)	H03	Step 08	4,679	442		5,121	416		0.20	20.00
Total: 2092				**4,679**	**442**	**0**	**5,121**	**416**		**0.20**	
2112											
Community Dev. Specialist II	ANNA Y. RANGAMAR (937312)	H10	Step 01	4,679	442		5,121	416		0.20	20.00
Community Development Specialist II (Reinstated Furloughed Position)	REBECCA TEREGEYO LISUA (477851)	H10	Step 1	24,563	2,321		26,884	2,080		1.00	100.00
Total: 2112				**29,241**	**2,763**	**0**	**32,005**	**2,496**		**1.20**	
2113											
Community Development Specialist III (Reinstated Furloughed Position)	ALEJANDRO TEREGEY OLOPAI (340503)	H12	Step 05	31,350	2,963		34,312	2,080		1.00	100.00
Total: 2113				**31,350**	**2,963**	**0**	**34,312**	**2,080**		**1.00**	
2300											
Case Worker I	MILDRED W. SIKEBERT (710789)	H11	Step 02	5,158	487		5,646	416		0.20	20.00
Case Worker I	QUAID O. NGIRCHONGOR (641153)	H11	Step 02	5,158	487		5,646	416		0.20	20.00
Caseworker I	CINDY T. ALO (961072)	H11	Step 01	4,913	464		5,377	416		0.20	20.00
Total: 2300				**15,229**	**1,439**	**0**	**16,669**	**1,248**		**0.60**	
2301											
Case Worker II	JAYLYNN DELEON GU TORRES (905593)	H13	Step 01	5,416	512		5,928	416		0.20	20.00
Total: 2301				**5,416**	**512**	**0**	**5,928**	**416**		**0.20**	
3401											
Emergency Shelter Caretaker	MELVIN CABRERA TAGABUEL (401697)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Total: 3401				**3,491**	**330**	**0**	**3,821**	**416**		**0.20**	
6160											

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Youth Services Saipan
Stage: American Rescue Plan
Business Unit: 1220
Status: Active
Department: Community & Cultural Affairs
Division: Youth Services

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Probation Officer II	RUTHA M. TEBUTEB (212698)	H17	Step 01	6,584	622		7,206	416		0.20	20.00
Probation Officer II	SHEELANE SHIRO SANTOS (652065)	H17	Step 01	6,584	622		7,206	416		0.20	20.00
Total: 6160				**13,167**	**1,244**	**0**	**14,412**	**832**		**0.40**	
6161											
Probation Officer III	MISSY DLG. ALDAN (103347)	H19	Step 05	8,823	834		9,656	416		0.20	20.00
Total: 6161				**8,823**	**834**	**0**	**9,656**	**416**		**0.20**	
Grand Total				**211,372**	**19,975**	**0**	**231,346**	**14,976**		**16.00**	

Community & Cultural Affairs

1223 - Child Care Licensing Program

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$49,725	
61100	Wages and Salaries-Ungraded					-	
	Total Personnel					**$49,725**	
Fringe Benefits							
61180	Personnel Insurance					$895	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$3,083	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$721	
	Total Fringe Benefits					**$4,699**	
Total Personnel Expenditures						***$54,424***	
Number of Positions						**3**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Supplies							
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					**-**	
Contractual							
62060	Professional Services					-	
62660	Repair and Maintenance					-	
62750	Cleaning Services					-	
	Total Contractual					**-**	
Other							
62710	Utilities - Power					-	
	Total Other					**-**	
Total All Other Expenditures						-	
Totals Personnel and All Others						**$54,424**	
62070	PUBLIC AUDITOR 1% FEE					$544	
Total Expenditure Request						**$54,968**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Child Care Licensing Program
Business Unit: 1223
Department: Community & Cultural Affairs
Division: Youth Services
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0143											
Eligibility Worker I (Funded Vacant Position)		H04	Step 02	18,329	1,732		20,061	2,080		1.00	100.00
Total: 0143				**18,329**	**1,732**	**0**	**20,061**	**2,080**		**1.00**	
2111											
Community Development Spec I (Funded Vacant Position)		H08	Step 03	23,394	2,211		25,604	2,080		1.00	100.00
Total: 2111				**23,394**	**2,211**	**0**	**25,604**	**2,080**		**1.00**	
9950											
CCLP Supervisor	GORDON B. SALAS (103645)	H15	Step 07	8,002	756		8,758	416		0.20	20.00
Total: 9950				**8,002**	**756**	**0**	**8,758**	**416**		**0.20**	
Grand Total				**49,725**	**4,699**	**0**	**54,424**	**4,576**		**3.00**	

Community & Cultural Affairs

1230 - Historical Pres. Saipan

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$210,837	
61100	Wages and Salaries-Ungraded					$142,835	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$353,672**	
Fringe Benefits							
61180	Personnel Insurance					$6,366	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$21,928	
61200	Subsistance					-	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$5,128	
	Total Fringe Benefits					**$33,422**	
Total Personnel Expenditures						***$387,094***	
Number of Positions						**15**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
63120	Equipments under $5000					-	
	Total Equipment					**-**	
Supplies							
63030	Fuel & Lubricate					$5,000	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					**$5,000**	
Contractual							
	Total Contractual					**-**	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					$1,500	
	Total Other					**$1,500**	
Total All Other Expenditures						***$6,500***	
Totals Personnel and All Others						**$393,594**	
62070	PUBLIC AUDITOR 1% FEE					$3,936	
Total Expenditure Request						**$397,530**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Historical Pres. Saipan
Stage: American Rescue Plan
Business Unit: 1230
Status: Active
Department: Community & Cultural Affairs
Division: Historic Preservation

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	CURRINE C HOFSCHNEIDER (422018)	H05	Step 01	18,329	1,732		20,061	2,080		1.00	100.00
Administrative Assistant (Reinstated Furloughed Position)	JENNIFER LISA M. SABLAN (654589)	H05	Step 03	20,209	1,910		22,119	2,080		1.00	100.00
Total: 0023				**38,538**	**3,642**	**0**	**42,180**	**4,160**		**2.00**	
1235											
Fed Program Coordinator III	LINDA CONCEPCION TORRES (172056)	H13	Step 08	38,106	3,601		41,707	2,080		1.00	100.00
Fed Program Coordinator III	RAMONA SABLAN CAMACHO (213234)	H13	Step 01	27,082	2,559		29,641	2,080		1.00	100.00
Total: 1235				**65,187**	**6,160**	**0**	**71,347**	**4,160**		**2.00**	
2020											
Staff Archaeologist (Funded Vacant Position)		UNG	Salaried	57,000	5,387		62,387	2,080		1.00	100.00
Total: 2020				**57,000**	**5,387**	**0**	**62,387**	**2,080**		**1.00**	
2145											
Historian/Archival Researcher (Funded Vacant Position)		UNG	Salaried	40,000	3,780		43,780	2,080		1.00	100.00
Total: 2145				**40,000**	**3,780**	**0**	**43,780**	**2,080**		**1.00**	
2146											
Historic Preserv Coordinator	JOHN DIEGO DEMA PALACIOS (101255)	H12	Step 08	7,258	686		7,944	416		0.20	20.00
Total: 2146				**7,258**	**686**	**0**	**7,944**	**416**		**0.20**	
2147											
Historic Preserv Trainee	SHIZELLE C PUA (906016)	H02	Step 02	16,625	1,571		18,197	2,080		1.00	100.00
Total: 2147				**16,625**	**1,571**	**0**	**18,197**	**2,080**		**1.00**	
2156											
Historic Preserv Specialist	LUFO Q BABAUTA (169149)	H10	Step 07	18,810	1,778		20,587	1,248		0.60	60.00
Total: 2156				**18,810**	**1,778**	**0**	**20,587**	**1,248**		**0.60**	
2160											
Historic Preserv Technician II	ANTONELLI M ROSARIO (101261)	H05	Step 06	23,394	2,211		25,604	2,080		1.00	100.00
Historic Preserv Technician II	JOSE JESUS KAIPAT FITIAL (713603)	H05	Step 06	4,679	442		5,121	416		0.20	20.00
Historic Preserv Technician II	JUAN SABLAN SALAS (253436)	H05	Step 09	27,082	2,559		29,641	2,080		1.00	100.00
Total: 2160				**55,154**	**5,212**	**0**	**60,366**	**4,576**		**2.20**	
2161											
Historic Preservation Officer	RITA CAM CHONG-DELA CRUZ (518998)	H20	Step 05	9,264	875		10,139	416		0.20	20.00
Total: 2161				**9,264**	**875**	**0**	**10,139**	**416**		**0.20**	
2983											

Business Unit Position Costing Summary

Budget Year: 2022

Outreach Coordinator	MICHAEL CAMACHO MANGLONA (253384)	UNG	Salaried	30,000	2,835		32,835	2,080	1.00	100.00
Total: 2983				**30,000**	**2,835**	**0**	**32,835**	**2,080**	**1.00**	
7096										
Laborer II (Funded Vacant Position)		H02	Step 01	15,835	1,496		17,331	2,080	1.00	100.00
Total: 7096				**15,835**	**1,496**	**0**	**17,331**	**2,080**	**1.00**	
Grand Total				**353,672**	**33,422**	**0**	**387,094**	**25,376**	**15.00**	

Community & Cultural Affairs

1240 - Office of Aging Saipan

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$8,002	
61110	Overtime Compensation					-	
	Total Personnel					**$8,002**	
Fringe Benefits							
61180	Personnel Insurance					$144	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$496	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$116	
61231	Lump Sum - Merit Award PL19-83					-	
	Total Fringe Benefits					**$756**	
Total Personnel Expenditures						***$8,758***	
Number of Positions						**1**	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					-	
63050	Supplies-Operations					-	
	Total Supplies					**-**	
Contractual							
62260	Dues and Subscriptions					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
	Total Contractual					**-**	
Other							
62710	Utilities - Power					$3,468	
	Total Other					**$3,468**	
Total All Other Expenditures						***$3,468***	
Totals Personnel and All Others						**$12,226**	
62070	PUBLIC AUDITOR 1% FEE					$122	
Total Expenditure Request						**$12,349**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Office of Aging Saipan
Stage: American Rescue Plan
Business Unit: 1240
Status: Active
Department: Community & Cultural Affairs
Division: Aging

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1017											
Administrative Officer III	EVELYN FLEMING DAVID (101297)	H15	Step 07	8,002	756		8,758	416		0.20	20.00
Total: 1017				**8,002**	**756**	**0**	**8,758**	**416**		**0.20**	
Grand Total				**8,002**	**756**	**0**	**8,758**	**416**		**1.00**	

Community & Cultural Affairs

1250 - Council for Arts & Culture

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$158,508	
61100	Wages and Salaries-Ungraded					$72,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$230,508**	
Fringe Benefits							
61180	Personnel Insurance					$4,149	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$14,291	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$3,342	
	Total Fringe Benefits					**$21,783**	
Total Personnel Expenditures						***$252,291***	
Number of Positions						**12**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
	Total Equipment					**-**	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					$10,000	
	Total Supplies					**$10,000**	
Contractual							
62060	Professional Services					$3,000	
62250	Communications					$5,000	
	Total Contractual					**$8,000**	
Other							
	Total Other					**-**	
Uncategorized							
62280	Insurance					-	
	Total Uncategorized					**-**	
Total All Other Expenditures						***$18,000***	
Totals Personnel and All Others						**$270,291**	
62070	PUBLIC AUDITOR 1% FEE					$2,703	
Total Expenditure Request						**$272,994**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Council for Arts & Culture
Business Unit: 1250
Department: Community & Cultural Affairs
Division: Arts Council
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant (Funded Vacant Position)		H05	Step 06	23,394	2,211		25,604	2,080		1.00	100.00
Total: 0023				**23,394**	**2,211**	**0**	**25,604**	**2,080**		**1.00**	
1004											
Accountant IV	MARGARET REYES MUNA (100958)	H17	Step 02	6,913	653		7,566	416		0.20	20.00
Total: 1004				**6,913**	**653**	**0**	**7,566**	**416**		**0.20**	
2006											
Arts Coordinator I	LUCILLE TAIMANAO AYUYU (160101)	H08	Step 02	4,456	421		4,877	416		0.20	20.00
Arts Coordinator I (Funded Vacant Position)		H08	Step 02	22,281	2,106		24,387	2,080		1.00	100.00
Arts Coordinator I (Reinstated Furloughed Position)	JONOVAN HOCOG LIZAMA (160018)	H08	Step 01	21,218	2,005		23,223	2,080		1.00	100.00
Arts Coordinator I (Funded Vacant Position)		H08	Step 01	21,218	2,005		23,223	2,080		1.00	100.00
Total: 2006				**69,173**	**6,537**	**0**	**75,710**	**6,656**		**3.20**	
2007											
Arts Coordinator II (Funded Vacant Position)		H10	Step 01	24,113	2,279		26,392	2,080		1.00	100.00
Total: 2007				**24,113**	**2,279**	**0**	**26,392**	**2,080**		**1.00**	
2018											
Program Coordinator (Reinstated Furloughed Position)	JOHN SONGSONG JR. CASTRO (340346)	UNG	Salaried	35,000	3,308		38,308	2,080		1.00	100.00
Total: 2018				**35,000**	**3,308**	**0**	**38,308**	**2,080**		**1.00**	
8324											
Program Specialist (Reinstated Furloughed Position)	ANTONIO URMEYANG PIAILUG (163508)	UNG	Salaried	28,000	2,646		30,646	2,080		1.00	100.00
Total: 8324				**28,000**	**2,646**	**0**	**30,646**	**2,080**		**1.00**	
8797											
Trades Helper (Funded Vacant Position)		H01	Step 04	17,457	1,650		19,107	2,080		1.00	100.00
Trades Helper (Reinstated Furloughed Position)	JERRY T. ATALIG (169672)	H01	Step 04	17,457	1,650		19,107	2,080		1.00	100.00
Total: 8797				**34,915**	**3,299**	**0**	**38,214**	**4,160**		**2.00**	
9075											
Executive Director	PARKER YAMAZAKI YOBEI (551006)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9075				**9,000**	**851**	**0**	**9,851**	**416**		**0.20**	
Grand Total				**230,508**	**21,783**	**0**	**252,291**	**19,968**		**12.00**	

Community & Cultural Affairs

1252 - Low Income Energy Assistance

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$74,897	
61100	Wages and Salaries-Ungraded					$18,330	
	Total Personnel					**$93,226**	
Fringe Benefits							
61180	Personnel Insurance					$1,678	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$5,780	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$1,352	
61231	Lump Sum - Merit Award PL19-83					-	
	Total Fringe Benefits					**$8,810**	
Total Personnel Expenditures						***$102,036***	
Number of Positions						**4**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Supplies							
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					**-**	
Contractual							
62060	Professional Services					$16,250	
62660	Repair and Maintenance					-	
62750	Cleaning Services					-	
	Total Contractual					**$16,250**	
Other							
62710	Utilities - Power					$40,000	
62720	Utilities - Water					-	
	Total Other					**$40,000**	
Total All Other Expenditures						***$56,250***	
Totals Personnel and All Others						**$158,286**	
62070	PUBLIC AUDITOR 1% FEE					$1,583	
Total Expenditure Request						**$159,869**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Low Income Energy Assistance
Business Unit: 1252
Department: Community & Cultural Affairs
Division: Energy
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0143											
Eligibility Worker I (Reinstated Furloughed Position)	DELIGHT CARA RANG MANALO (264605)	H04	Step 03	19,246	1,819		21,065	2,080		1.00	100.00
Total: 0143				**19,246**	**1,819**	**0**	**21,065**	**2,080**		**1.00**	
1017											
Administrative Officer III (Reinstated Furloughed Position)	GREGORIA K. OLOPAI (101295)	H15	Step 01	29,858	2,822		32,680	2,080		1.00	100.00
Total: 1017				**29,858**	**2,822**	**0**	**32,680**	**2,080**		**1.00**	
2113											
Community Development Specialist III (Reinstated Furloughed Position)	RHONDA M. FLEMING (100988)	H12	Step 01	25,792	2,437		28,229	2,080		1.00	100.00
Total: 2113				**25,792**	**2,437**	**0**	**28,229**	**2,080**		**1.00**	
7921											
Weatherization Technician (Reinstated Furloughed Position)	COREY LEE MENDIOLA (933951)	UNG	Salaried	18,330	1,732		20,062	2,080		1.00	100.00
Total: 7921				**18,330**	**1,732**	**0**	**20,062**	**2,080**		**1.00**	
Grand Total				**93,226**	**8,810**	**0**	**102,036**	**8,320**		**4.00**	

Community & Cultural Affairs

1557 - Chamorro/Carol Language

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$79,422	
61100	Wages and Salaries-Ungraded					$8,160	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$87,582**	
Fringe Benefits							
61180	Personnel Insurance					$1,576	
61196	FICA Contribution					$5,430	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$1,270	
	Total Fringe Benefits					**$8,276**	
Total Personnel Expenditures						***$95,858***	
Number of Positions						**6**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
63120	Equipments under $5000					-	
64550	Computer Systems & Equip					$500	
64570	Office Furniture & Fixtures					$1,918	
64580	Vehicles- Pub Ser & Admin					-	
	Total Equipment					**$2,418**	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					$2,500	
63040	Supplies-Office					$1,000	
63050	Supplies-Operations					$2,500	
	Total Supplies					**$6,000**	
Contractual							
62060	Professional Services					$1,000	
62080	Advertising					$45	
62250	Communications					$1,200	
62300	Printing and Photocopying					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62750	Cleaning Services					$500	
	Total Contractual					**$2,745**	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					$1,000	
62720	Utilities - Water					$500	
	Total Other					**$1,500**	

Community & Cultural Affairs

1557 - Chamorro/Carol Language

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Uncategorized							
62280	Insurance					-	
	Total Uncategorized					**-**	
Total All Other Expenditures						***$12,663***	
Totals Personnel and All Others						**$108,521**	
62070	PUBLIC AUDITOR 1% FEE					$1,085	
Total Expenditure Request						**$109,606**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Chamorro/Carol Language
Business Unit: 1557
Department: Community & Cultural Affairs
Division: Indigenous Affairs
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1017											
Administrative Officer III (Reinstated Furloughed Position)	CYNTHIA MARIE PANG REYES (101293)	H15	Step 06	38,106	3,601		41,707	2,080		1.00	100.00
Total: 1017				**38,106**	**3,601**	**0**	**41,707**	**2,080**		**1.00**	
2112											
Community Dev. Specialist II	ALEJANDRO B. AGULTO (442715)	H10	Step 01	4,679	442		5,121	416		0.20	20.00
Total: 2112				**4,679**	**442**	**0**	**5,121**	**416**		**0.20**	
2113											
Community Development Specialist III (Funded Vacant Position)		H12	Step 01	25,792	2,437		28,229	2,080		1.00	100.00
Total: 2113				**25,792**	**2,437**	**0**	**28,229**	**2,080**		**1.00**	
2385											
Translator	CLAUDIA SN. LARSON (860304)	H09	Step 06	5,687	537		6,225	416		0.20	20.00
Translator	GINA M. CAMACHO (873876)	H09	Step 04	5,158	487		5,646	416		0.20	20.00
Total: 2385				**10,846**	**1,025**	**0**	**11,870**	**832**		**0.40**	
9073											
Exec Director, CCLPC	MELVIN ODOSHI FAISAO (102540)	UNG	Salaried	8,160	771		8,931	416		0.20	20.00
Total: 9073				**8,160**	**771**	**0**	**8,931**	**416**		**0.20**	
Grand Total				**87,582**	**8,276**	**0**	**95,858**	**5,824**		**6.00**	

Community & Cultural Affairs

1534 - DDC CNMI RESPITE SERV PROGRAM

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$91,365	
61100	Wages and Salaries-Ungraded					-	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$91,365**	
Fringe Benefits							
61180	Personnel Insurance					$1,645	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$5,665	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$1,325	
	Total Fringe Benefits					**$8,634**	
Total Personnel Expenditures						***$99,999***	
Number of Positions						**4**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
63120	Equipments under $5000					-	
64570	Office Furniture & Fixtures					-	
	Total Equipment					**-**	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					**-**	
Contractual							
62250	Communications					-	
62300	Printing and Photocopying					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
62750	Cleaning Services					-	
	Total Contractual					**-**	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					**-**	
Total All Other Expenditures						**-**	
Totals Personnel and All Others						**$99,999**	
62070	PUBLIC AUDITOR 1% FEE					$1,000	
Total Expenditure Request						**$100,999**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: DDC CNMI RESPITE SERV PROGRAM

Stage: American Rescue Plan

Business Unit: 1534

Status: Active

Department: Community & Cultural Affairs

Division: Respite Service Program

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant (Funded Vacant Position)		H05	Step 03	20,209	1,910		22,119	2,080		1.00	100.00
Total: 0023				**20,209**	**1,910**	**0**	**22,119**	**2,080**		**1.00**	
0144											
Eligibility Worker II (Funded Vacant Position)		H09	Step 04	25,792	2,437		28,229	2,080		1.00	100.00
Total: 0144				**25,792**	**2,437**	**0**	**28,229**	**2,080**		**1.00**	
1235											
Fed Program Coordinator III (Funded Vacant Position)		H13	Step 08	38,106	3,601		41,707	2,080		1.00	100.00
Total: 1235				**38,106**	**3,601**	**0**	**41,707**	**2,080**		**1.00**	
2113											
Comm Devlpment Specialist III	JOAQUIN R. SABLAN (793549)	H12	Step 08	7,258	686		7,944	416		0.20	20.00
Total: 2113				**7,258**	**686**	**0**	**7,944**	**416**		**0.20**	
Grand Total				**91,365**	**8,634**	**0**	**99,999**	**6,656**		**4.00**	

Community & Cultural Affairs

1224 - Childcare Development Fund

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$32,918	
61100	Wages and Salaries-Ungraded					-	
	Total Personnel					**$32,918**	
Fringe Benefits							
61180	Personnel Insurance					$593	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$2,041	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$477	
	Total Fringe Benefits					**$3,111**	
Total Personnel Expenditures						***$36,029***	
Number of Positions						**1**	
Totals Personnel and All Others						**$36,029**	
62070	PUBLIC AUDITOR 1% FEE					$360	
Total Expenditure Request						**$36,389**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Childcare Development Fund
Business Unit: 1224
Department: Community & Cultural Affairs
Division: Childcare Development Fund
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0268											
Secretary III	ADELA S. CAPATI (101340)	H10	Step 08	32,918	3,111		36,029	2,080		1.00	100.00
Total: 0268				**32,918**	**3,111**	**0**	**36,029**	**2,080**		**1.00**	
Grand Total				**32,918**	**3,111**	**0**	**36,029**	**2,080**		**1.00**	

Community & Cultural Affairs

1270 - Sports and Recreation Saipan

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$4,679	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$4,679**	
Fringe Benefits							
61180	Personnel Insurance					$84	
61196	FICA Contribution					$290	
61220	Medicare Contribution					$68	
	Total Fringe Benefits					**$442**	
Total Personnel Expenditures						***$5,121***	
Number of Positions						**1**	
Equipment							
63120	Equipments under $5000					$15,000	
	Total Equipment					**$15,000**	
Supplies							
63050	Supplies-Operations					$800	
	Total Supplies					**$800**	
Contractual							
62060	Professional Services					$4,000	
62080	Advertising					$1,000	
	Total Contractual					**$5,000**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						***$20,800***	
Totals Personnel and All Others						**$25,921**	
62070	PUBLIC AUDITOR 1% FEE					$259	
Total Expenditure Request						**$26,180**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Sports and Recreation Saipan
Business Unit: 1270
Department: Community & Cultural Affairs
Division: Sports & Recreation
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
2031											
Sports Development Technician	ALI T. OGO (933451)	H05	Step 06	4,679	442		5,121	416		0.20	20.00
Total: 2031				**4,679**	**442**	**0**	**5,121**	**416**		**0.20**	
Grand Total				**4,679**	**442**	**0**	**5,121**	**416**		**1.00**	

Department of Corrections

1335 - Secretary of Corrections

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$634,826	
61100	Wages and Salaries-Ungraded					$89,400	
	Total Personnel					**$724,226**	
Fringe Benefits							
61180	Personnel Insurance					$13,036	
61196	FICA Contribution					$44,902	
61220	Medicare Contribution					$10,501	
	Total Fringe Benefits					**$68,439**	
Total Personnel Expenditures						***$792,666***	
Number of Positions						**103**	
Travel							
62500	TRAVEL					$7,000	
	Total Travel					**$7,000**	
Equipment							
63120	Equipments under $5000					$30,000	
	Total Equipment					**$30,000**	
Supplies							
63020	Food Items					$648,328	
63030	Fuel & Lubricate					$30,000	
63040	Supplies-Office					$5,000	
63050	Supplies-Operations					$100,000	
	Total Supplies					**$783,328**	
Contractual							
62060	Professional Services					$100,000	
62300	Printing and Photocopying					$30,000	
62440	Rental Offices					$2,000	
62660	Repair and Maintenance					$100,000	
	Total Contractual					**$232,000**	
Other							
62670	All Others (Budget Only)					$441,010	
62710	Utilities - Power					$600,000	
	Total Other					**$1,041,010**	
Uncategorized							
63070	Medical - General Supplies					$10,000	
	Total Uncategorized					**$10,000**	
Total All Other Expenditures						***$2,103,338***	
Totals Personnel and All Others						**$2,896,004**	
62070	PUBLIC AUDITOR 1% FEE					$28,960	
Total Expenditure Request						**$2,924,964**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Secretary of Corrections
Stage: American Rescue Plan
Business Unit: 1335
Status: Active
Department: Department of Corrections
Division: Dept of Correction

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0043											
Clerk I	ANTHONY HERMAN S MICHAEL (910040)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Total: 0043				**3,016**	**285**	**0**	**3,301**	**416**		**0.20**	
1014											
Manager, Admin. Services	RITA PALACIOS IGLECIAS (101554)	H18	Step 08	9,727	919		10,646	416		0.20	20.00
Total: 1014				**9,727**	**919**	**0**	**10,646**	**416**		**0.20**	
1021											
Administrative Specialist I	DERVIN C. CAMACHO (835303)	H07	Step 02	4,244	401		4,645	416		0.20	20.00
Administrative Specialist I	NICOLAS FRANKLI PALACIOS (936120)	H07	Step 01	4,042	382		4,424	416		0.20	20.00
Total: 1021				**8,285**	**783**	**0**	**9,068**	**832**		**0.40**	
1685											
System Administrator	GEORGE BARCINAS J SABLAN (714262)	H18	Step 04	8,002	756		8,758	416		0.20	20.00
Total: 1685				**8,002**	**756**	**0**	**8,758**	**416**		**0.20**	
3423											
PHYSICIAN	GREGORY C. KOTHEIMER (512091)	UNG	Salaried	26,000	2,457		28,457	416		0.20	20.00
Total: 3423				**26,000**	**2,457**	**0**	**28,457**	**416**		**0.20**	
4059											
Counselor	TERESA CABRERA GUERRERO (519546)	UNG	Salaried	7,700	728		8,428	416		0.20	20.00
Counselor (Funded Vacant Position)		UNG	Salaried	38,500	3,638		42,138	2,080		1.00	100.00
Total: 4059				**46,200**	**4,366**	**0**	**50,566**	**2,496**		**1.20**	
6012											
Director, Corrections	GEORGIA MUNA CABRERA (101831)	H20	Step 08	10,724	1,013		11,737	416		0.20	20.00
Director, Corrections (Funded Vacant Position)		H20	Step 08	10,724	1,013		11,737	416		0.20	20.00
Total: 6012				**21,448**	**2,027**	**0**	**23,475**	**832**		**0.40**	
6110											
Correction Officer I	ALVIN M. NEPAIAL (909086)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	ALVIR P. MASGA (554297)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	ANTHONY JOEVAN S. RABAGO (838828)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	ANTHONY JOHN K MALWELBUG (879841)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	BRENDON A. MANGLONA (774648)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	COLIN L. KILELEMAN (680651)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	CREIGHTON A. MANGLONA (714850)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	DERICK CHEN (554999)	H08	Step 01	4,562	431		4,993	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Secretary of Corrections
Stage: American Rescue Plan
Business Unit: 1335
Status: Active
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	DREANA ROSE T RABAULIMAN (767055)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	EDDIE F. DEMEI (670970)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	FRANKIE A. RAMANGMOU (704413)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	FRANKLIN P. SANTOS (900710)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	HERMINIA T. AGULTO (674310)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	JACK JOHN C. PUA (643976)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	JASON DENOSO ARRIOLA (519814)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	JASON S. SIMINA (604675)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	JULIAN E. IGISAIAR JR. (640744)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	JULIE BLAS ROBERTO (101830)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	KEITH QUIMING LIZAMA (774863)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	KELVIN K. SIMINA (604475)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	KENNETH EUGENE CAMACHO (838890)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	KEONI ANNE OMENGKAR NEKAIFES (555032)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	KRISTY P. LEON GUERRERO (558538)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	LARRY JAY D. SEBAKLIM (774934)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	LYNNAE C. CABRERA (670441)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	MARIA MAGDALENA ALDAN (680854)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	MARIO R. CUDIAMAT (698445)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	MICHAEL MATAGOLAI SALAS (815103)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	MILLICENT TAITANO ODOSHI (909084)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	NICK K. WALLY (671528)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	PETER M. LIETO (879822)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	PIUS R. YAROITEMAL JR. (909082)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	RACHEL J. REBUENOG (900566)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	RICHARD C. NORITA (909085)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	RYNED E. MARCIL (909089)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	SASHA MARIE B. PANGELINAN (555030)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	SID XAVIER M. NEPAIAL (704407)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	TARIUS KAPWICH (900565)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I (Funded Vacant Position)		H08	Step 01	22,809	2,155		24,965	2,080		1.00	100.00
Total: 6110				**196,161**	**18,537**	**0**	**214,698**	**17,888**		**8.60**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Secretary of Corrections
Stage: American Rescue Plan
Business Unit: 1335
Status: Active
Department: Department of Corrections
Division: Dept of Correction

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6111											
Correction Officer II	ADMISEN DASIO HADDY (401036)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Correction Officer II	AGATHA C. REPEKI (640932)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Correction Officer II	CHRISPINO ANDRE RAPUGPAI (856975)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Correction Officer II	DAMIEN L DELEON GUERRERO (838868)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Correction Officer II	EDWIN PHILLIP B. CAMACHO (815088)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Correction Officer II	ISIDRO S. JR. CABRERA (417791)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Correction Officer II	JOHN PANGELINAN (674544)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Correction Officer II	JOSEPH NICKY TAISAKAN (417785)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Correction Officer II	LOUISA TINAN MOOLANG (813855)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Correction Officer II	MARK S. FUNKUGUB JR. (856990)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Correction Officer II	NICKO KELUTEL I. MARTIN (554808)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Correction Officer II	PETER A. CRUZ JR. (838908)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Correction Officer II	RAYMOND F. SABLAN (879814)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Correction Officer II	SAMYLYN T. ATALIG (403502)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Correction Officer II	SANSANNIE J. MATSUTARO (640926)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Correction Officer II	STEPHANI DELEON GUERRERO (311187)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Correction Officer II	TREVOR JOHN OGUMORO (641142)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Correction Officer II (Funded Vacant Position)		H10	Step 01	25,148	2,377		27,525	2,080		1.00	100.00
Total: 6111				**110,652**	**10,457**	**0**	**121,109**	**9,152**		**4.40**	
6112											
Correction Officer III	ANTHONY LEON GUERRE CRUZ (330711)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Correction Officer III	BRANDON B. AGULTO (311033)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Correction Officer III	CANDIDO A. ALDAN (101807)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Correction Officer III	DAVID CYPRIANO K. WABOL (417786)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Correction Officer III	DOMINGO MANGTINAG ILEK (519898)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Correction Officer III	FELIX JONATHAN M CAMACHO (249627)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Correction Officer III	LEO CADIENTE GALARSE (815092)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Correction Officer III	MONETTE CAMACHO SANCHEZ (811670)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Correction Officer III	NARDSON LOPEZ AMBALAN (815084)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Correction Officer III	PETER NEKAIFES SOMORANG (163437)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Correction Officer III	ROMALDO LISUA J TEREGEYO (559390)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Correction Officer III	SWAIN PETER D. CANGCO (403213)	H12	Step 01	5,545	524		6,069	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Secretary of Corrections
Stage: American Rescue Plan
Business Unit: 1335
Status: Active
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 III	VINCENT JESSEN M TAITANO (815105)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Correction Officer III (Funded Vacant Position)		H12	Step 01	27,726	2,620		30,347	2,080		1.00	100.00
Correction Officer III (Funded Vacant Position)		H12	Step 01	27,726	2,620		30,347	2,080		1.00	100.00
Correction Officer III (Funded Vacant Position)		H12	Step 01	27,726	2,620		30,347	2,080		1.00	100.00
Total: 6112				**155,268**	**14,673**	**0**	**169,941**	**11,648**		**5.60**	
6113											
Correction Sergeant	BENJAMIN MASON LIZAMA (442703)	H15	Step 01	6,420	607		7,026	416		0.20	20.00
Correction Sergeant	JEFFREY REYES QUITUGUA (253375)	H15	Step 01	6,420	607		7,026	416		0.20	20.00
Correction Sergeant	LORRAINE ROANNA RIOS (103662)	H15	Step 01	6,420	607		7,026	416		0.20	20.00
Correction Sergeant	MAX BERMUDES CRUZ (101628)	H15	Step 01	6,420	607		7,026	416		0.20	20.00
Correction Sergeant	RAY ANTHONY M. CAMACHO (294147)	H15	Step 01	6,420	607		7,026	416		0.20	20.00
Correction Sergeant	RYAN AYUYU KAIPAT (253349)	H15	Step 01	6,420	607		7,026	416		0.20	20.00
Correction Sergeant	RYAN LEE P. SABLAN (101939)	H15	Step 01	6,420	607		7,026	416		0.20	20.00
Total: 6113				**44,937**	**4,247**	**0**	**49,183**	**2,912**		**1.40**	
6114											
Correction Lieutenant	FREDRICK KOTOMOR BILLY (103724)	H17	Step 01	7,077	669		7,746	416		0.20	20.00
Correction Lieutenant	JOAQUIN C. JR. SABLAN (514377)	H17	Step 01	7,077	669		7,746	416		0.20	20.00
Correction Lieutenant	MARVIN BORJA SEMAN (264537)	H17	Step 01	7,077	669		7,746	416		0.20	20.00
Correction Lieutenant	STACEY R DELEON GUERRERO (103754)	H17	Step 01	7,077	669		7,746	416		0.20	20.00
Total: 6114				**28,310**	**2,675**	**0**	**30,985**	**1,664**		**0.80**	
6115											
Correction Captain	DAVID MA DELEON GUERRERO (101835)	H18	Step 02	7,258	686		7,944	416		0.20	20.00
Correction Captain	JOSE K. PANGELINAN (101922)	H18	Step 06	8,823	834		9,656	416		0.20	20.00
Correction Captain	JOSE TENORIO CASTRO (101803)	H18	Step 02	7,258	686		7,944	416		0.20	20.00
Correction Captain	MANUEL BORJA QUITANO (101839)	H18	Step 02	7,258	686		7,944	416		0.20	20.00
Correction Captain	PIUS P. YAROITEMAL (101820)	H18	Step 06	8,823	834		9,656	416		0.20	20.00
Total: 6115				**39,420**	**3,725**	**0**	**43,145**	**2,080**		**1.00**	
8092											
Bldg Maintenance Supervisor	ALBERT SABLA DELOS REYES (101751)	H12	Step 06	6,584	622		7,206	416		0.20	20.00
Total: 8092				**6,584**	**622**	**0**	**7,206**	**416**		**0.20**	
8797											
Trades Helper	FRANKLIN A. FAISAO (554906)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Total: 8797				**3,016**	**285**	**0**	**3,301**	**416**		**0.20**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Secretary of Corrections
Stage: American Rescue Plan
Business Unit: 1335
Status: Active
Department: Department of Corrections
Division: Dept of Correction

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
8983											
General Maint.& Repair Supvr.	JAE G. YOON (857521)	UNG	Salaried	6,400	605		7,005	416		0.20	20.00
Total: 8983				**6,400**	**605**	**0**	**7,005**	**416**		**0.20**	
9294											
Commissioner of Correction	WALLY FLORES VILLAGOMEZ (159800)	UNG	Salaried	10,800	1,021		11,821	416		0.20	20.00
Total: 9294				**10,800**	**1,021**	**0**	**11,821**	**416**		**0.20**	
Grand Total				**724,226**	**68,439**	**0**	**792,666**	**52,832**		**103.00**	

Department of Corrections

1335A - Juvenile Detention Unit

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$99,585	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$99,585**	
Fringe Benefits							
61180	Personnel Insurance					$1,793	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$6,174	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$103	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$9,411**	
Total Personnel Expenditures						***$108,996***	
Number of Positions						**16**	
Supplies							
63050	Supplies-Operations					-	
	Total Supplies					**-**	
Contractual							
62060	Professional Services					-	
	Total Contractual					**-**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						**-**	
Totals Personnel and All Others						**$108,996**	
62070	PUBLIC AUDITOR 1% FEE					$1,090	
Total Expenditure Request						**$110,086**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Juvenile Detention Unit

Stage: American Rescue Plan

Business Unit: 1335A

Status: Active

Department: Department of Corrections

Division: Dept of Correction

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1684											
Computer Programmer Trainee	ZACHARY P. BABAUTA (597903)	H10	Step 01	4,679	442		5,121	416		0.20	20.00
Total: 1684				**4,679**	**442**	**0**	**5,121**	**416**		**0.20**	
6110											
Correction Officer I	KAYONA I. TAKAMI (909083)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	KEOLA S. NEKAIFES (909087)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	MARIANO JUNIAN L. SATUR (671471)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	OMAR T. TESERO (879802)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	ZIRINA R. YAROITEMAL (879803)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I (Funded Vacant Position)		H08	Step 01	22,809	2,155		24,965	2,080		1.00	100.00
Total: 6110				**45,619**	**4,311**	**0**	**49,930**	**4,160**		**2.00**	
6111											
Correction Officer II	ANTHONY RAY PUA (838887)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Correction Officer II	CARMEN RACHEL LIZAMA IBA (519881)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Correction Officer II	TIMOTHY DELEON GUERRERO (705679)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Total: 6111				**15,089**	**1,426**	**0**	**16,515**	**1,248**		**0.60**	
6112											
Correction Officer III	BILL JOHN N. TAGABUEL (716011)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Correction Officer III	CLAUDIA L. LEON GUERRERO (296326)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Correction Officer III	LIANNA PETERS QUITUGUA (253448)	H12	Step 04	6,420	607		7,026	416		0.20	20.00
Total: 6112				**17,510**	**1,655**	**0**	**19,165**	**1,248**		**0.60**	
6113											
Correction Sergeant	BENJAMIN SABLAN TAGABUEL (103522)	H15	Step 01	6,420	607		7,026	416		0.20	20.00
Correction Sergeant	MARGARET C. TEIGITA (103692)	H15	Step 01	6,420	607		7,026	416		0.20	20.00
Total: 6113				**12,839**	**1,213**	**0**	**14,052**	**832**		**0.40**	
8133											
Bldg Maintenance Man	GARCY D. MACARANAS (159573)	H03	Step 04	3,849	364		4,213	416		0.20	20.00
Total: 8133				**3,849**	**364**	**0**	**4,213**	**416**		**0.20**	
Grand Total				**99,585**	**9,411**	**0**	**108,996**	**8,320**		**16.00**	

Dept of Fire

1339 - Division of Fire - Adm

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$84,834	
61100	Wages and Salaries-Ungraded					$10,800	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$95,634**	
Fringe Benefits							
61180	Personnel Insurance					$1,721	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$5,929	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$1,387	
61230	Lump Sum Payment of A/L					-	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$9,037**	
Total Personnel Expenditures						***$104,672***	
Number of Positions						**12**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Supplies							
63010	Books and Library Materials					$1,000	
63040	Supplies-Office					$5,000	
	Total Supplies					**$6,000**	
Contractual							
62690	Personnel Training Costs					$1,000	
	Total Contractual					**$1,000**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						***$7,000***	
Totals Personnel and All Others						**$111,672**	
62070	PUBLIC AUDITOR 1% FEE					$1,117	
Total Expenditure Request						**$112,788**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Division of Fire - Adm
Business Unit: 1339
Department: Dept of Fire
Division: Fire
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	MAYNARD MICHAEL A VICHES (442993)	H05	Step 02	3,849	364		4,213	416		0.20	20.00
Total: 0023				**3,849**	**364**	**0**	**4,213**	**416**		**0.20**	
0044											
Clerk II	MONARIE C. CAMACHO (480462)	H01	Step 05	3,666	346		4,012	416		0.20	20.00
Total: 0044				**3,666**	**346**	**0**	**4,012**	**416**		**0.20**	
1016											
Administrative Officer II	VANESSA S. DIAZ (838734)	H13	Step 01	5,416	512		5,928	416		0.20	20.00
Total: 1016				**5,416**	**512**	**0**	**5,928**	**416**		**0.20**	
6001											
Asst Chief, Fire	JESSE CABRERA MESA (101865)	H19	Step 05	11,690	1,105		12,795	416		0.20	20.00
Asst Chief, Fire	JUAN AGUON PUA (101879)	H19	Step 07	12,888	1,218		14,106	416		0.20	20.00
Total: 6001				**24,578**	**2,323**	**0**	**26,901**	**832**		**0.40**	
6077											
Firefighter III	ARGERNON AGULTO FLORES (372893)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	DEREK BLANE HO' GERSONDE (773100)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	JOAQUIN TAITANO CAMACHO (264705)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	NADIA JEAN LIZAMA SARALU (101911)	H12	Step 04	7,912	748		8,660	416		0.20	20.00
Total: 6077				**29,442**	**2,782**	**0**	**32,225**	**1,664**		**0.80**	
6097											
Fire Crew Supervisor	CODY TAITANO NORITA (480608)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	RAYMOND M. BORJA (101884)	H17	Step 02	9,159	866		10,025	416		0.20	20.00
Total: 6097				**17,883**	**1,690**	**0**	**19,572**	**832**		**0.40**	
9311											
Commissioner of Fire	DENNIS JAMES C. MENDIOLA (159687)	UNG	Salaried	10,800	1,021		11,821	416		0.20	20.00
Total: 9311				**10,800**	**1,021**	**0**	**11,821**	**416**		**0.20**	
Grand Total				**95,634**	**9,037**	**0**	**104,672**	**4,992**		**12.00**	

Dept of Fire

1339A - Division of Emergency Services

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$1,221,600	
61110	Overtime Compensation					-	
61130	Hazardous Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$1,221,600**	
Fringe Benefits							
61180	Personnel Insurance					$21,989	
61190	Retirement Contributions					$3,425	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$75,739	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$17,713	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$118,866**	
Uncategorized							
61700	Compact Imp Reimb-Personnel					-	
	Total Uncategorized					**-**	
Total Personnel Expenditures						***$1,340,466***	
Number of Positions						**100**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						**-**	
Totals Personnel and All Others						**$1,340,466**	
62070	PUBLIC AUDITOR 1% FEE					$13,405	
Total Expenditure Request						**$1,353,871**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Division of Emergency Services
Business Unit: 1339A
Department: Dept of Fire
Division: Fire

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6075											
Fire Cadet/Firefighter I (Funded Vacant Position)		H08	Step 01	28,114	2,657		30,771	2,080		1.00	100.00
Fire Cadet/Firefighter I (Funded Vacant Position)		H08	Step 01	28,114	2,657		30,771	2,080		1.00	100.00
Fire Cadet/Firefighter I (Funded Vacant Position)		H08	Step 01	28,114	2,657		30,771	2,080		1.00	100.00
Fire Cadet/Firefighter I (Funded Vacant Position)		H08	Step 01	28,114	2,657		30,771	2,080		1.00	100.00
Fire Cadet/Firefighter I (Funded Vacant Position)		H08	Step 01	28,114	2,657		30,771	2,080		1.00	100.00
Fire Cadet/Firefighter I (Funded Vacant Position)		H08	Step 01	28,114	2,657		30,771	2,080		1.00	100.00
Fire Cadet/Firefighter I (Funded Vacant Position)		H08	Step 01	28,114	2,657		30,771	2,080		1.00	100.00
Fire Cadet/Firefighter I (Funded Vacant Position)		H08	Step 01	28,114	2,657		30,771	2,080		1.00	100.00
Fire Cadet/Firefighter I (Funded Vacant Position)		H08	Step 01	28,114	2,657		30,771	2,080		1.00	100.00
Fire Cadet/Firefighter I (Funded Vacant Position)		H08	Step 01	28,114	2,657		30,771	2,080		1.00	100.00
Fire Cadet/Firefighter I (Funded Vacant Position)		H08	Step 01	28,114	2,657		30,771	2,080		1.00	100.00
Fire Cadet/Firefighter I (Funded Vacant Position)		H08	Step 01	28,114	2,657		30,771	2,080		1.00	100.00
Fire Cadet/Firefighter I (Funded Vacant Position)		H08	Step 01	28,114	2,657		30,771	2,080		1.00	100.00
Fire Cadet/Firefighter I (Funded Vacant Position)		H08	Step 01	28,114	2,657		30,771	2,080		1.00	100.00
Fire Cadet/Firefighter I (Funded Vacant Position)		H08	Step 01	28,114	2,657		30,771	2,080		1.00	100.00
Fire Cadet/Firefighter I (Funded Vacant Position)		H08	Step 01	28,114	2,657		30,771	2,080		1.00	100.00
Fire Cadet/Firefighter I (Funded Vacant Position)		H08	Step 01	28,114	2,657		30,771	2,080		1.00	100.00
Fire Cadet/Firefighter I (Funded Vacant Position)		H08	Step 01	28,114	2,657		30,771	2,080		1.00	100.00
Fire Cadet/Firefighter I (Funded Vacant Position)		H08	Step 01	28,114	2,657		30,771	2,080		1.00	100.00
Fire Cadet/Firefighter I (Funded Vacant Position)		H08	Step 01	28,114	2,657		30,771	2,080		1.00	100.00
Fire Cadet/Firefighter I (Funded Vacant Position)		H08	Step 01	28,114	2,657		30,771	2,080		1.00	100.00
Fire Cadet/Firefighter I (Funded Vacant Position)		H08	Step 01	28,114	2,657		30,771	2,080		1.00	100.00
Fire Cadet/Firefighter I (Funded Vacant Position)		H08	Step 01	28,114	2,657		30,771	2,080		1.00	100.00
Fire Cadet/Firefighter I (Funded Vacant Position)		H08	Step 01	28,114	2,657		30,771	2,080		1.00	100.00
Firefighter I	AUSTIN MASGA (671792)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	CHRISTOPHER P. SABLAN (908377)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	ELIEZER JACOB UCHEL (936066)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	FRANCISCO L. LIFOIFOI (908250)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	GIOVANNI N. MIRA (519837)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	JAIME ESCAMILLA CUELLAR (698419)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	JANIKA T. TAIMANAO (883940)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	JEREMY R. TORRES (908248)	H08	Step 01	5,623	531		6,154	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Division of Emergency Services
Business Unit: 1339A
Department: Dept of Fire
Division: Fire
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Firefighter I	JOHN BENEDICT PELISAMEN (253169)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	KEONE C. MACARANAS (640918)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	KISHIA EDYNN R. OGO (774658)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	KYLE M. ALVAREZ (714860)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	KYOSHI DON R. KILELEMAN (883941)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	LAMARC T. IGUEL (795791)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	MATTHEW M. DUENAS (908251)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	MAXIMO ROSARIO MUNA (274839)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	PETER LITULUMAR (101904)	H08	Step 02	5,904	558		6,462	416		0.20	20.00
Firefighter I	ROMAN JOHN P. CAMACHO (705664)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	STANLEY ZACRIE L. SANTOS (554914)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	TRAVIS DWAYNE S. KAPILEO (554887)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	VINCENT RAFAEL C. TORRES (795727)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	WILLIAM WEITA JR. (908314)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I (VACANT POSITION)		H08	Step 01	5,623	531		6,154	416		0.20	20.00
Total: 6075				**804,341**	**76,010**	**0**	**880,351**	**59,488**		**28.60**	
6076											
Firefighter II	ANTHONY P. DAVID (860468)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	BOBBIE JEAN DEL TAISACAN (403573)	H10	Step 01	6,199	586		6,785	416		0.20	20.00
Firefighter II	CAIN C. CASTRO (860463)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	CHARIZE Q. TERLAJE (860472)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	CHRISTOPHER B. ALEPUYO (860464)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	DAVENALT PAUL JONES (860458)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	DJ HOCOG ATALIG (554329)	H10	Step 01	6,199	586		6,785	416		0.20	20.00
Firefighter II	DWAYNE M. CASTRO (860473)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	ENRIQUE DEREK I. NGOTEL (311355)	H10	Step 01	6,199	586		6,785	416		0.20	20.00
Firefighter II	JAMAAL LOI MRESBANG (860477)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	JESSE JAMES P. CAMACHO (860457)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	JOAQUIN O. CASTRO (670645)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	JOSE PETER K. ANGUI (860474)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	JOSEPH L. LIFOIFOI JR. (860478)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	NIPIGHIYONG T. LANIYO (860459)	H10	Step 02	6,509	615		7,124	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Division of Emergency Services
Business Unit: 1339A
Department: Dept of Fire
Division: Fire
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Firefighter II	PETRUS W. NICKY (860465)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	PHILIP M. KALEN (860470)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	ROBERT C. MOJICA (680286)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II (Funded Vacant Position)		H10	Step 02	32,546	3,076		35,621	2,080		1.00	100.00
Firefighter II (VACANT POSITION)		H10	Step 02	6,509	615		7,124	416		0.20	20.00
Total: 6076				**155,290**	**14,675**	**0**	**169,964**	**9,984**		**4.80**	
6077											
Firefighter III	ABRAHAM SABLAN QUITUGUA (167598)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	ADAM J. SAFER (550152)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	ALLAN MATHEW M. LIZAMA (674425)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	ALLEN JOSEPH T. CALVO (773110)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	BRIAN SAURES KAIPAT (101906)	H12	Step 04	7,912	748		8,660	416		0.20	20.00
Firefighter III	ELLIOT JOSEPH KA TENORIO (713476)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	ERIC JAMES N TAISAKAN (403281)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	ERIC JOSEPH MORI LISUA (554825)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	JACIN PALACIOS AYUYU (597900)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	JIMMY JAY PUA (773111)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	JOSE K. OLOPAI (101889)	H12	Step 06	8,723	824		9,548	416		0.20	20.00
Firefighter III	JOSEPH JR. RODRIGUEZ (773108)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	JUAN R. CAMACHO (510961)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	LINUS LEJJENA MIZUTANI (646516)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	LUCAS LIMES LANIYO (101605)	H12	Step 06	8,723	824		9,548	416		0.20	20.00
Firefighter III	MAYNARD S. DUENAS (653586)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	PAUL MARK TAITAN ACEBEDO (673999)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	RALPHAEL L. MAGOFNA (264590)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	RICHARD D. MANALO (646518)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	ROBERT MANUEL PAL CAMACHO (519857)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	SHANE VILLAGOME QUITUGUA (519930)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	SOANE HALATOA PUA (604442)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	VINCENT DONALD F. SABLAN (519993)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Total: 6077				**168,892**	**15,960**	**0**	**184,852**	**9,568**		**4.60**	
6097											

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Division of Emergency Services
Business Unit: 1339A
Department: Dept of Fire
Division: Fire
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Fire Crew Supervisor	ALLAN M. FARLEY (101901)	H17	Step 02	9,159	866		10,025	416		0.20	20.00
Fire Crew Supervisor	CLINTON O. NGIRAKED (101905)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	FRANCIS I MANGLONA (101727)	H17	Step 02	9,159	866		10,025	416		0.20	20.00
Fire Crew Supervisor	JESUS TESIRO TAITANO (101880)	H17	Step 04	10,098	954		11,052	416		0.20	20.00
Fire Crew Supervisor	JOHN L. METTAO (101887)	H17	Step 03	9,617	909		10,526	416		0.20	20.00
Fire Crew Supervisor	JUAN CASTRO CAMACHO (101912)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	PATRICK HOCOG OGO (295274)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	PATRICK T. SEMENS (101872)	H17	Step 04	10,098	954		11,052	416		0.20	20.00
Total: 6097				**74,302**	**7,022**	**0**	**81,323**	**3,328**		**1.60**	
6098											
Fire Captain	ANTHONY R. BABAUTA (101897)	H18	Step 02	9,617	909		10,526	416		0.20	20.00
Fire Captain	PAUL JOHN BABAU SASAMOTO (372732)	H18	Step 01	9,159	4,290		13,450	416		0.20	20.00
Total: 6098				**18,777**	**5,199**	**0**	**23,976**	**832**		**0.40**	
Grand Total				**1,221,600**	**118,866**	**0**	**1,340,466**	**83,200**		**100.00**	

Dept of Fire

1339B - Division of Fire Prev & Arson

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$78,007	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$78,007**	
Fringe Benefits							
61180	Personnel Insurance					$1,404	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$4,836	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$1,131	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$7,372**	
Total Personnel Expenditures						***$85,379***	
Number of Positions						**10**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Supplies							
63050	Supplies-Operations					-	
	Total Supplies					**-**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						**-**	
Totals Personnel and All Others						**$85,379**	
62070	PUBLIC AUDITOR 1% FEE					$854	
Total Expenditure Request						**$86,233**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Division of Fire Prev & Arson
Business Unit: 1339B
Department: Dept of Fire
Division: Fire
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6076											
Firefighter II	TONY TOM-IAM SANTOS (674564)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Total: 6076				**6,509**	**615**	**0**	**7,124**	**416**		**0.20**	
6077											
Firefighter III	ALEJANDROF RODEO M. KING (554886)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	BENJAMIN PAUL T MANGLONA (403611)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	ERNEST R. CRUZ (101612)	H12	Step 06	8,723	824		9,548	416		0.20	20.00
Firefighter III	FRANCISCO ROMEO IGINOEF (296445)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	JOHN JOSEPH SAN NICOLAS (103608)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	JOSEPH PETER PAL CAMACHO (773104)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	LORENZO DELEON GUERRERO (212570)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Total: 6077				**51,783**	**4,893**	**0**	**56,677**	**2,912**		**1.40**	
6097											
Fire Crew Supervisor	JUAN-CLIMACO LANIYO (101890)	H17	Step 03	9,617	909		10,526	416		0.20	20.00
Total: 6097				**9,617**	**909**	**0**	**10,526**	**416**		**0.20**	
6098											
Fire Captain	STANLEY S. SANTOS (101613)	H18	Step 03	10,098	954		11,052	416		0.20	20.00
Total: 6098				**10,098**	**954**	**0**	**11,052**	**416**		**0.20**	
Grand Total				**78,007**	**7,372**	**0**	**85,379**	**4,160**		**10.00**	

Dept of Fire

1339C - Division of EMS

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$54,704	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$54,704**	
Fringe Benefits							
61180	Personnel Insurance					$985	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$3,392	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$793	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$5,170**	
Total Personnel Expenditures						***$59,874***	
Number of Positions						**7**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						**-**	
Totals Personnel and All Others						**$59,874**	
62070	PUBLIC AUDITOR 1% FEE					$599	
Total Expenditure Request						**$60,473**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Division of EMS
Business Unit: 1339C
Department: Dept of Fire
Division: Fire

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6077											
Firefighter III	CHRISTINE KEOLA FUNKUGUB (442702)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	JUSTIN PAUL ARR MIZUTANI (773102)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	PATRICK I. GEORGE (553900)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	ROBERT CABRERA CRUZ (646520)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	SIXTUS JOAQUIN L. AQUINO (773099)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Total: 6077				**35,883**	**3,391**	**0**	**39,274**	**2,080**		**1.00**	
6097											
Fire Crew Supervisor	DANIEL R. SUEL (101914)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Total: 6097				**8,723**	**824**	**0**	**9,548**	**416**		**0.20**	
6098											
Fire Captain	JOHN DIEGO TAITANO BLAS (101881)	H18	Step 03	10,098	954		11,052	416		0.20	20.00
Total: 6098				**10,098**	**954**	**0**	**11,052**	**416**		**0.20**	
Grand Total				**54,704**	**5,170**	**0**	**59,874**	**2,912**		**7.00**	

Dept of Fire

1339D - Division of Logistical Support

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$41,386	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$41,386**	
Fringe Benefits							
61180	Personnel Insurance					$745	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$2,566	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$600	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$3,911**	
Total Personnel Expenditures						***$45,297***	
Number of Positions						**5**	
Equipment							
63120	Equipments under $5000					$10,000	
64540	Machinery, Tools & Equip					$100,000	
64570	Office Furniture & Fixtures					-	
64580	Vehicles- Pub Ser & Admin					-	
	Total Equipment					**$110,000**	
Supplies							
63020	Food Items					$5,000	
63030	Fuel & Lubricate					$192,000	
63040	Supplies-Office					$20,000	
63050	Supplies-Operations					-	
	Total Supplies					**$217,000**	
Contractual							
62250	Communications					$40,000	
62660	Repair and Maintenance					$120,000	
62680	Freight and Handling					$10,000	
62750	Cleaning Services					-	
	Total Contractual					**$170,000**	
Other							
62710	Utilities - Power					$108,000	
62720	Utilities - Water					-	
	Total Other					**$108,000**	
Total All Other Expenditures						***$605,000***	
Totals Personnel and All Others						**$650,297**	
62070	PUBLIC AUDITOR 1% FEE					$6,503	
Total Expenditure Request						**$656,800**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Division of Logistical Support
Business Unit: 1339D
Department: Dept of Fire
Division: Fire
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6077											
Firefighter III	CHRISTINO IGNACIO GEORGE (773105)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	DAVERRICK N. CAMACHO (417787)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	SATURNINO SANTOS KAIPAT (706497)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Total: 6077				**21,530**	**2,035**	**0**	**23,564**	**1,248**		**0.60**	
6097											
Fire Crew Supervisor	JAYENDRAN A. JAIRAM (101913)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Total: 6097				**8,723**	**824**	**0**	**9,548**	**416**		**0.20**	
6098											
Fire Captain	MANUEL A. CABRERA (101878)	H18	Step 05	11,133	1,052		12,185	416		0.20	20.00
Total: 6098				**11,133**	**1,052**	**0**	**12,185**	**416**		**0.20**	
Grand Total				**41,386**	**3,911**	**0**	**45,297**	**2,080**		**5.00**	

Dept of Fire

1339E - Division of Training

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$27,153	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$27,153**	
Fringe Benefits							
61180	Personnel Insurance					$489	
61196	FICA Contribution					$1,683	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$394	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$2,566**	
Total Personnel Expenditures						***$29,719***	
Number of Positions						**4**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						**-**	
Totals Personnel and All Others						**$29,719**	
62070	PUBLIC AUDITOR 1% FEE					$297	
Total Expenditure Request						**$30,016**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Division of Training
Stage: American Rescue Plan
Business Unit: 1339E
Status: Active
Department: Dept of Fire
Division: Fire

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6075											
Firefighter I	GUS JR. J NORITA (766101)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Total: 6075				**5,623**	**531**	**0**	**6,154**	**416**		**0.20**	
6077											
Firefighter III	ALBERT LEE T. ALDAN (264530)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	JOHN JOSEPH D CONCEPCION (838687)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	SHAWN DELOS REYES KAIPAT (264579)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Total: 6077				**21,530**	**2,035**	**0**	**23,564**	**1,248**		**0.60**	
Grand Total				**27,153**	**2,566**	**0**	**29,719**	**1,664**		**4.00**	

Dept of Fire

1339F - Division of Dispatch

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$35,109	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$35,109**	
Fringe Benefits							
61180	Personnel Insurance					$632	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$2,177	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$509	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$3,318**	
Total Personnel Expenditures						***$38,426***	
Number of Positions						**9**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						-	
Totals Personnel and All Others						**$38,426**	
62070	PUBLIC AUDITOR 1% FEE					$384	
Total Expenditure Request						**$38,811**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Division of Dispatch
Stage: American Rescue Plan
Business Unit: 1339F
Status: Active
Department: Dept of Fire
Division: Fire

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0304											
Emg. Medical Dispr.Trainee	BRANSON JAY SANTOS (931039)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Emg. Medical Dispr.Trainee	CADEZ MENDIOLA TENORIO (931042)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Emg. Medical Dispr.Trainee	CHANITA F. NEWMAN (932102)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Emg. Medical Dispr.Trainee	FRANCIS E. LEIGHTLEY (936355)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Emg. Medical Dispr.Trainee	GREG T. MAGOFNA (806277)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Emg. Medical Dispr.Trainee	JODY PHILLIP KAIPAT (931038)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Emg. Medical Dispr.Trainee	JOSE II PANGELINAN (936356)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Emg. Medical Dispr.Trainee	RUFINA F. SABLAN (936357)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Total: 0304				**27,932**	**2,640**	**0**	**30,571**	**3,328**		**1.60**	
6077											
Firefighter III	GARY S. CRUZ (558347)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Total: 6077				**7,177**	**678**	**0**	**7,855**	**416**		**0.20**	
Grand Total				**35,109**	**3,318**	**0**	**38,426**	**3,744**		**9.00**	

Dept. of Finance

1100 - Secretary of Finance

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$153,756	
61100	Wages and Salaries-Ungraded					$14,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$167,756**	
Fringe Benefits							
61180	Personnel Insurance					$3,020	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$10,401	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$2,432	
61230	Lump Sum Payment of A/L					-	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$15,853**	
Total Personnel Expenditures						***$183,609***	
Number of Positions						**8**	
Travel							
62500	TRAVEL					$15,000	
	Total Travel					**$15,000**	
Equipment							
64570	Office Furniture & Fixtures					$3,000	
	Total Equipment					**$3,000**	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					$2,000	
63040	Supplies-Office					$2,000	
63050	Supplies-Operations					$15,000	
	Total Supplies					**$19,000**	
Contractual							
62060	Professional Services					$50,000	
62420	Rental-Vehicles					$10,000	
62480	Rental-Others					-	
62660	Repair and Maintenance					$3,000	
62750	Cleaning Services					$9,600	
	Total Contractual					**$72,600**	
Other							
62670	All Others (Budget Only)					$2,144,134	
62710	Utilities - Power					$100,000	
62720	Utilities - Water					$3,000	
	Total Other					**$2,247,134**	
Total All Other Expenditures						***$2,356,734***	
Totals Personnel and All Others						**$2,540,343**	
62070	PUBLIC AUDITOR 1% FEE					$25,403	
Total Expenditure Request						**$2,565,746**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Secretary of Finance
Business Unit: 1100
Department: Dept. of Finance
Division: Administration

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0001											
Account Clerk I (Reinstated Furloughed Position)	AUDREY JEAN CAMA ROLIGAT (555004)	H01	Step 04	17,457	1,650		19,107	2,080		1.00	100.00
Account Clerk I (Reinstated Furloughed Position)	KIARA P. REYES (907653)	H01	Step 01	15,080	1,425		16,505	2,080		1.00	100.00
Total: 0001				**32,537**	**3,075**	**0**	**35,612**	**4,160**		**2.00**	
0012											
Accounting Technician I (Reinstated Furloughed Position)	JODY ELOUISE CRISOST OGO (909771)	H04	Step 04	20,209	1,910		22,119	2,080		1.00	100.00
Total: 0012				**20,209**	**1,910**	**0**	**22,119**	**2,080**		**1.00**	
1106											
Director,Administrative Servs	MARGARET BERTHA C TORRES (100888)	H20	Step 09	11,260	1,064		12,324	416		0.20	20.00
Total: 1106				**11,260**	**1,064**	**0**	**12,324**	**416**		**0.20**	
1193											
SECRETARY OF FINANCE	DAVID DLG. ATALIG (936460)	UNG	Salaried	14,000	1,323		15,323	416		0.20	20.00
Total: 1193				**14,000**	**1,323**	**0**	**15,323**	**416**		**0.20**	
1643											
Technical Financial Analyst (Funded Vacant Position)		H17	Step 05	40,011	3,781		43,792	2,080		1.00	100.00
Technical Financial Analyst (Funded Vacant Position)		H17	Step 05	40,011	3,781		43,792	2,080		1.00	100.00
Total: 1643				**80,022**	**7,562**	**0**	**87,584**	**4,160**		**2.00**	
3245											
Mgr, Financial Services	VINNEY AN-I ATALIG-HOCOG (554328)	H18	Step 08	9,727	919		10,646	416		0.20	20.00
Total: 3245				**9,727**	**919**	**0**	**10,646**	**416**		**0.20**	
Grand Total				**167,756**	**15,853**	**0**	**183,609**	**11,648**		**8.00**	

Dept. of Finance

1110 - Finance and Acct Saipan

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$212,583	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$212,583**	
Fringe Benefits							
61180	Personnel Insurance					$3,826	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$13,180	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$3,082	
61231	Lump Sum - Merit Award PL19-83					-	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$20,089**	
Total Personnel Expenditures						***$232,672***	
Number of Positions						**19**	
Equipment							
63120	Equipments under $5000					-	
64560	Office Equipment					$15,000	
64570	Office Furniture & Fixtures					$5,000	
	Total Equipment					**$20,000**	
Supplies							
63030	Fuel & Lubricate					$500	
63040	Supplies-Office					$6,000	
63050	Supplies-Operations					$6,000	
	Total Supplies					**$12,500**	
Contractual							
62250	Communications					$7,000	
62300	Printing and Photocopying					-	
62440	Rental Offices					-	
62660	Repair and Maintenance					$10,000	
62690	Personnel Training Costs					$6,000	
62750	Cleaning Services					$5,000	
	Total Contractual					**$28,000**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						***$60,500***	
Totals Personnel and All Others						**$293,172**	
62070	PUBLIC AUDITOR 1% FEE					$2,932	
Total Expenditure Request						**$296,104**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Finance and Acct Saipan
Stage: American Rescue Plan
Business Unit: 1110
Status: Active
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. %
0001											
Account Clerk I	ROZANNE S. ONUKI (860135)	H01	Step 02	3,167	299		3,466	416		0.20	20.00
Account Clerk I (Reinstated Furloughed Position)	VERTILIA MERCED CAMACHO (795923)	H01	Step 03	16,625	1,571		18,197	2,080		1.00	100.00
Account Clerk I (Funded Vacant Position)		H01	Step 1	15,835	1,496		17,331	2,080		1.00	100.00
Total: 0001				**35,627**	**3,367**	**0**	**38,994**	**4,576**		**2.20**	
0013											
Accounting Technician II (Funded Vacant Position)		H05	Step 03	20,209	1,910		22,119	2,080		1.00	100.00
Total: 0013				**20,209**	**1,910**	**0**	**22,119**	**2,080**		**1.00**	
0023											
Administrative Assistant	BRIAN J. DICSION (577830)	H05	Step 03	4,042	382		4,424	416		0.20	20.00
Total: 0023				**4,042**	**382**	**0**	**4,424**	**416**		**0.20**	
1001											
Accountant I	MICHELE SABLAN CAMACHO (311122)	H10	Step 03	5,158	487		5,646	416		0.20	20.00
Accountant I	VERLYN DEBBIE A. SANTOS (714514)	H10	Step 01	4,679	442		5,121	416		0.20	20.00
Accountant I (Reinstated Furloughed Position)	TANYA LANIYO SAURES (519802)	H10	Step 01	23,394	2,211		25,604	2,080		1.00	100.00
Total: 1001				**33,231**	**3,140**	**0**	**36,371**	**2,912**		**1.40**	
1002											
Accountant II	VERONICA CASTRO QUITANO (768740)	H12	Step 07	6,913	653		7,566	416		0.20	20.00
Total: 1002				**6,913**	**653**	**0**	**7,566**	**416**		**0.20**	
1003											
Accountant III	ISABELITA HABAL CAMACHO (253697)	H14	Step 03	6,270	593		6,862	416		0.20	20.00
Accountant III	NARCISA I. SONGSONG (100937)	H14	Step 03	6,270	593		6,862	416		0.20	20.00
Accountant III (Reinstated Furloughed Position)	VICTORIA R. MARATITA (100182)	H14	Step 08	40,011	3,781		43,792	2,080		1.00	100.00
Total: 1003				**52,551**	**4,966**	**0**	**57,517**	**2,912**		**1.40**	
1004											
Accountant IV	BARBARA TAITANO CABRERA (100930)	H17	Step 07	8,823	834		9,656	416		0.20	20.00
Accountant IV	ELIZABETH A. LEBRIA (161195)	H17	Step 05	8,002	756		8,758	416		0.20	20.00
Accountant IV	NEIMAKUA K. BLANCO (120004)	H17	Step 07	8,823	834		9,656	416		0.20	20.00
Total: 1004				**25,647**	**2,424**	**0**	**28,071**	**1,248**		**0.60**	
1015											
Administrative Officer I	ROSALIE DORIS S. CAMACHO (264704)	H11	Step 01	4,913	464		5,377	416		0.20	20.00
Total: 1015				**4,913**	**464**	**0**	**5,377**	**416**		**0.20**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Finance and Acct Saipan
Stage: American Rescue Plan
Business Unit: 1110
Status: Active
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. %
1107											
Director Fin & Acctg	BERNADITA CABRE PALACIOS (100906)	H20	Step 08	10,724	1,013		11,737	416		0.20	20.00
Total: 1107				**10,724**	**1,013**	**0**	**11,737**	**416**		**0.20**	
1400											
Manager, Payroll	ELOIDA C. MACARANAS (100914)	H19	Step 09	10,724	1,013		11,737	416		0.20	20.00
Total: 1400				**10,724**	**1,013**	**0**	**11,737**	**416**		**0.20**	
1449											
Mgr, Reconciliation Branch	MARTHA CABRERA CAMACHO (252296)	H17	Step 05	8,002	756		8,758	416		0.20	20.00
Total: 1449				**8,002**	**756**	**0**	**8,758**	**416**		**0.20**	
Grand Total				**212,583**	**20,089**	**0**	**232,672**	**16,224**		**19.00**	

Dept. of Finance

1120 - Treasury

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$59,646	
61100	Wages and Salaries-Ungraded					-	
61110	Overtime Compensation					$10,000	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$69,646**	
Fringe Benefits							
61180	Personnel Insurance					$1,074	
61196	FICA Contribution					$3,698	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$865	
	Total Fringe Benefits					**$5,637**	
Total Personnel Expenditures						***$75,283***	
Number of Positions						**9**	
Travel							
62500	TRAVEL					$28,000	
	Total Travel					**$28,000**	
Equipment							
63120	Equipments under $5000					$5,000	
64550	Computer Systems & Equip					$3,000	
64560	Office Equipment					$4,000	
64570	Office Furniture & Fixtures					$2,000	
	Total Equipment					**$14,000**	
Supplies							
63030	Fuel & Lubricate					$15,000	
63040	Supplies-Office					$9,000	
63050	Supplies-Operations					$5,000	
	Total Supplies					**$29,000**	
Contractual							
62060	Professional Services					$22,000	
62250	Communications					$40,000	
62300	Printing and Photocopying					$10,000	
62660	Repair and Maintenance					$5,000	
62680	Freight and Handling					$8,000	
62690	Personnel Training Costs					$3,000	
	Total Contractual					**$88,000**	
Construction							
64520	Improvements					$3,000	
	Total Construction					**$3,000**	
62280	Insurance					$100,000	
	Total Uncategorized					**$100,000**	
Total All Other Expenditures						***$262,000***	
Totals Personnel and All Others						**$337,283**	
62070	PUBLIC AUDITOR 1% FEE					$3,373	
Total Expenditure Request						**$340,656**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Treasury
Business Unit: 1120
Department: Dept. of Finance
Division: Treasury

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0001											
Account Clerk I	GUADALUPE MARIA C SANTOS (882411)	H01	Step 04	3,491	330		3,821	416		0.20	20.00
Account Clerk I	ROXY S. SEKOOL (604477)	H01	Step 04	3,491	330		3,821	416		0.20	20.00
Total: 0001				**6,983**	**660**	**0**	**7,643**	**832**		**0.40**	
0012											
Accounting Technician I	JOHARA C. TEREGEYO (881382)	H04	Step 02	3,666	346		4,012	416		0.20	20.00
Accounting Technician I (Funded Vacant Position)		H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Total: 0012				**21,123**	**1,996**	**0**	**23,119**	**2,496**		**1.20**	
1001											
Accountant I	MARIANA M. TOMOKANE (264582)	H10	Step 02	4,913	464		5,377	416		0.20	20.00
Accountant I	MELISSA DUENAS DIAZ (251537)	H10	Step 02	4,913	464		5,377	416		0.20	20.00
Total: 1001				**9,825**	**928**	**0**	**10,754**	**832**		**0.40**	
1003											
Accountant III	REMEDIO L. BABAUTA (514918)	H14	Step 06	7,258	686		7,944	416		0.20	20.00
Total: 1003				**7,258**	**686**	**0**	**7,944**	**416**		**0.20**	
1021											
Administrative Specialist I	JESSIELYNN T QUITANO (942889)	H07	Step 02	4,244	401		4,645	416		0.20	20.00
Total: 1021				**4,244**	**401**	**0**	**4,645**	**416**		**0.20**	
1652											
Treasurer	ASUNCION SANTOS AGULTO (100889)	H20	Step 07	10,213	965		11,178	416		0.20	20.00
Total: 1652				**10,213**	**965**	**0**	**11,178**	**416**		**0.20**	
Grand Total				**59,646**	**5,637**	**0**	**65,283**	**5,408**		**9.00**	

Dept. of Finance

1130 - Revenue & Taxation-Saipan

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$630,938	
61100	Wages and Salaries-Ungraded					$38,000	
61110	Overtime Compensation					$25,000	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$693,938**	
Fringe Benefits							
61180	Personnel Insurance					$12,041	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$41,474	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$9,700	
	Total Fringe Benefits					**$63,215**	
Total Personnel Expenditures						***$757,153***	
Number of Positions						**48**	
	Total Equipment					**-**	
Supplies							
63010	Books and Library Materials					$1,200	
63020	Food Items					-	
63030	Fuel & Lubricate					$3,600	
63040	Supplies-Office					$16,070	
63050	Supplies-Operations					$9,475	
	Total Supplies					**$30,345**	
Contractual							
62060	Professional Services					$516,700	
62080	Advertising					-	
62250	Communications					$41,138	
62260	Dues and Subscriptions					$78,000	
62300	Printing and Photocopying					$25,100	
62420	Rental-Vehicles					-	
62440	Rental Offices					$93,754	
62460	Rental-Office Equipment					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					$3,000	
62680	Freight and Handling					-	
62750	Cleaning Services					-	
	Total Contractual					**$757,692**	
Total All Other Expenditures						***$788,037***	
Totals Personnel and All Others						**$1,545,190**	
62070	PUBLIC AUDITOR 1% FEE					$15,452	
Total Expenditure Request						**$1,560,642**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Revenue & Taxation-Saipan
Business Unit: 1130
Department: Dept. of Finance
Division: Revenue & Taxation
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0262											
Revenue Technician II	BERNARD P. KILELEMAN (159488)	H05	Step 02	3,849	364		4,213	416		0.20	20.00
Revenue Technician II	SHELLEY ADA BENAVENTE (103546)	H05	Step 02	3,849	364		4,213	416		0.20	20.00
Revenue Technician II (Reinstated Furloughed Position)	EILEEN SANSI (403170)	H05	Step 01	18,329	1,732		20,061	2,080		1.00	100.00
Total: 0262				**26,027**	**2,460**	**0**	**28,487**	**2,912**		**1.40**	
0263											
Revenue Technician I	FERMINA C. TEREYAMA (856598)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Total: 0263				**17,457**	**1,650**	**0**	**19,107**	**2,080**		**1.00**	
0264											
Revenue/Tax Trainee	BERNA JEAN L. LOTOC (714576)	H02	Step 01	3,167	299		3,466	416		0.20	20.00
Revenue/Tax Trainee	CARMEN I. TAGABUEL (311212)	H02	Step 01	15,835	1,496		17,331	2,080		1.00	100.00
Revenue/Tax Trainee	LEANNA BORJA PALACIOS (671760)	H02	Step 01	3,167	299		3,466	416		0.20	20.00
Revenue/Tax Trainee	REINA LYNN C. CEPEDA (908975)	H02	Step 01	3,167	299		3,466	416		0.20	20.00
Revenue/Tax Trainee	RHEA B. HOCOG (274844)	H02	Step 01	15,835	1,496		17,331	2,080		1.00	100.00
Revenue/Tax Trainee	SASHA AGUL LEON GUERRERO (170627)	H02	Step 01	3,167	299		3,466	416		0.20	20.00
Revenue/Tax Trainee	ZAENNY A. CABRERA (670640)	H02	Step 01	15,835	1,496		17,331	2,080		1.00	100.00
Revenue/Tax Trainee (Reinstated Furloughed Position)	DOROTHEA CARMEN D LIZAMA (714844)	H02	Step 02	16,625	1,571		18,197	2,080		1.00	100.00
Revenue/Tax Trainee (Reinstated Furloughed Position)	JASMIN S. PAGADUAN (833523)	H02	Step 02	16,625	1,571		18,197	2,080		1.00	100.00
Revenue/Tax Trainee (Reinstated Furloughed Position)	SUSAN B. INDALECIO (837744)	H02	Step 02	16,625	1,571		18,197	2,080		1.00	100.00
Total: 0264				**110,049**	**10,400**	**0**	**120,449**	**14,144**		**6.80**	
0270											
Revenue Enf. Technician I	DANIEL DEAN JR. ALVAREZ (372779)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Total: 0270				**17,457**	**1,650**	**0**	**19,107**	**2,080**		**1.00**	
0272											
Revenue Enf. Technician III	ALEXANDER MILES STANDISH (859394)	H07	Step 02	21,218	2,005		23,223	2,080		1.00	100.00
Revenue Enf. Technician III	DUANNE PATRIC PANGELINAN (905483)	H07	Step 01	20,209	1,910		22,119	2,080		1.00	100.00
Revenue Enf. Technician III	JOHN R. MAGOFNA (253414)	H07	Step 01	4,042	382		4,424	416		0.20	20.00
Revenue Enf. Technician III	LAILA PAT SN. MACARANAS (159841)	H07	Step 01	20,209	1,910		22,119	2,080		1.00	100.00
Total: 0272				**65,678**	**6,207**	**0**	**71,885**	**6,656**		**3.20**	
0329											
Tax Technician I	JONATHAN D. HENSLEY (858021)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Tax Technician I	LEINA FELIS S. ARRIOLA (418252)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Revenue & Taxation-Saipan
Business Unit: 1130
Department: Dept. of Finance
Division: Revenue & Taxation

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Tax Technician I	ROSALINA L. OLOPAI (795796)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Tax Technician I	YVONNE MARIE SABLAN (558545)	H04	Step 02	3,666	346		4,012	416		0.20	20.00
Total: 0329				**56,038**	**5,296**	**0**	**61,334**	**6,656**		**3.20**	
0330											
Tax Technician II (Reinstated Furloughed Position)	LAURA AN DELEON GUERRERO (103764)	H05	Step 02	19,246	1,819		21,065	2,080		1.00	100.00
Total: 0330				**19,246**	**1,819**	**0**	**21,065**	**2,080**		**1.00**	
1015											
Administrative Officer I (Reinstated Furloughed Position)	LORNA RUTH TAITAN SABLAN (209131)	H11	Step 02	25,792	2,437		28,229	2,080		1.00	100.00
Total: 1015				**25,792**	**2,437**	**0**	**28,229**	**2,080**		**1.00**	
1061											
Auditor I	RAMONA DELA CRUZ BORJA (101773)	H09	Step 02	4,679	442		5,121	416		0.20	20.00
Total: 1061				**4,679**	**442**	**0**	**5,121**	**416**		**0.20**	
1080											
Business License Officer	PAMELA J. HALSTEAD (103491)	H14	Step 08	8,002	756		8,758	416		0.20	20.00
Total: 1080				**8,002**	**756**	**0**	**8,758**	**416**		**0.20**	
1117											
Director, Revenue and Taxation	TRACY BABAUTA NORITA (817522)	H20	Step 09	11,260	1,064		12,324	416		0.20	20.00
Total: 1117				**11,260**	**1,064**	**0**	**12,324**	**416**		**0.20**	
1419											
Mgr, Collection & Remit Branch	RICHARD FLORES SANTOS (253678)	H17	Step 01	6,584	622		7,206	416		0.20	20.00
Total: 1419				**6,584**	**622**	**0**	**7,206**	**416**		**0.20**	
1435											
Mgr, Examination Branch	MELVINA T. LITULUMAR (100999)	H17	Step 05	8,002	756		8,758	416		0.20	20.00
Total: 1435				**8,002**	**756**	**0**	**8,758**	**416**		**0.20**	
1445											
Mgr, Enforcement & Regulatory	JOHN Q. REYES (171975)	H17	Step 01	6,584	622		7,206	416		0.20	20.00
Total: 1445				**6,584**	**622**	**0**	**7,206**	**416**		**0.20**	
1454											
Mgr, Tech Res & Appeals Branch	MARIA TORRES WHITE (442323)	H18	Step 03	7,621	720		8,341	416		0.20	20.00
Total: 1454				**7,621**	**720**	**0**	**8,341**	**416**		**0.20**	
1586											
Revenue Officer I	JUDITH FLORES SANTOS (400767)	H11	Step 02	5,158	487		5,646	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Revenue & Taxation-Saipan
Business Unit: 1130
Department: Dept. of Finance
Division: Revenue & Taxation

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Revenue Officer I (Reinstated Furloughed Position)	DELCINA TAISAKAN TUDELA (418312)	H11	Step 02	25,792	2,437		28,229	2,080		1.00	100.00
Revenue Officer I (Reinstated Furloughed Position)	MARIE C. SANTOS (100998)	H11	Step 07	32,918	3,111		36,029	2,080		1.00	100.00
Total: 1586				**63,868**	**6,036**	**0**	**69,904**	**4,576**		**2.20**	
1587											
Revenue Officer II	ESTHER CRUZ MANGLONA (316195)	H13	Step 02	5,687	537		6,225	416		0.20	20.00
Total: 1587				**5,687**	**537**	**0**	**6,225**	**416**		**0.20**	
1589											
Revenue Agent I	NORA BAZA BORNILLA (294541)	H11	Step 02	5,158	487		5,646	416		0.20	20.00
Revenue Agent I	SHEILA V. VILLANUEVA (901554)	H11	Step 01	24,563	2,321		26,884	2,080		1.00	100.00
Revenue Agent I (Reinstated Furloughed Position)	GERMAIN TORWAL BERMUDES (100935)	H11	Step 01	24,563	2,321		26,884	2,080		1.00	100.00
Total: 1589				**54,284**	**5,130**	**0**	**59,414**	**4,576**		**2.20**	
1590											
Revenue Agent II	JOANNE P. STOLE (795983)	H13	Step 02	5,687	537		6,225	416		0.20	20.00
Revenue Agent II	ROSALIE R. LITULUMAR (860629)	H13	Step 02	5,687	537		6,225	416		0.20	20.00
Revenue Agent II	VERNON LEE I. MANGLONA (101024)	H13	Step 02	28,436	2,687		31,123	2,080		1.00	100.00
Total: 1590				**39,810**	**3,762**	**0**	**43,572**	**2,912**		**1.40**	
1591											
Revenue Agent III	OFELIA A. PANGELINAN (559495)	H15	Step 02	6,270	593		6,862	416		0.20	20.00
Revenue Agent III	PAULINE DLG. KAPILEO (100985)	H15	Step 07	8,002	756		8,758	416		0.20	20.00
Total: 1591				**14,272**	**1,349**	**0**	**15,621**	**832**		**0.40**	
1594											
Revenue Enf. Officer III	KELBY B. ROYAL (101105)	H15	Step 03	32,918	3,111		36,029	2,080		1.00	100.00
Total: 1594				**32,918**	**3,111**	**0**	**36,029**	**2,080**		**1.00**	
1685											
System Administrator	CANICE PATRICK M. DIAZ (100996)	H18	Step 05	8,402	794		9,196	416		0.20	20.00
Total: 1685				**8,402**	**794**	**0**	**9,196**	**416**		**0.20**	
7014											
Custodial Worker II (Reinstated Furloughed Position)	RUFINO O. BENIAN (101007)	H02	Step 07	21,218	2,005		23,223	2,080		1.00	100.00
Total: 7014				**21,218**	**2,005**	**0**	**23,223**	**2,080**		**1.00**	
9602											
Manager, E-Gaming (Funded Vacant Position)		UNG	Salaried	38,000	3,591		41,591	2,080		1.00	100.00
Total: 9602				**38,000**	**3,591**	**0**	**41,591**	**2,080**		**1.00**	
Grand Total				**668,938**	**63,215**	**0**	**732,153**	**61,568**		**48.00**	

Dept. of Finance

1140 - Proc & Supply Saipan

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$291,952	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$291,952**	
Fringe Benefits							
61180	Personnel Insurance					$5,255	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$18,101	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$4,233	
	Total Fringe Benefits					**$27,589**	
Total Personnel Expenditures						***$319,542***	
Number of Positions						**16**	
Equipment							
63120	Equipments under $5000					$5,000	
64540	Machinery, Tools & Equip					$5,000	
64550	Computer Systems & Equip					$5,000	
64560	Office Equipment					$5,000	
64570	Office Furniture & Fixtures					$5,000	
64580	Vehicles- Pub Ser & Admin					$30,000	
	Total Equipment					**$55,000**	
Supplies							
63030	Fuel & Lubricate					$5,000	
63040	Supplies-Office					$5,000	
63050	Supplies-Operations					$5,000	
	Total Supplies					**$15,000**	
Contractual							
62080	Advertising					$210	
62250	Communications					$8,000	
62300	Printing and Photocopying					$4,500	
62660	Repair and Maintenance					$6,000	
62680	Freight and Handling					-	
62750	Cleaning Services					$4,200	
	Total Contractual					**$22,910**	
Uncategorized							
62280	Insurance					$1,600	
	Total Uncategorized					**$1,600**	
Total All Other Expenditures						***$94,510***	
Totals Personnel and All Others						**$414,052**	
62070	PUBLIC AUDITOR 1% FEE					$4,141	
Total Expenditure Request						**$418,192**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Proc & Supply Saipan
Stage: American Rescue Plan
Business Unit: 1140
Status: Active
Department: Dept. of Finance
Division: Procurement & Supplies

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0002											
Account Clerk II	AMALIA M. MAGOFNA (907798)	H03	Step 01	3,325	314		3,639	416		0.20	20.00
Total: 0002				**3,325**	**314**	**0**	**3,639**	**416**		**0.20**	
0318											
Supply Technician I	ANTONIA F. METTAO (713759)	H03	Step 01	3,325	314		3,639	416		0.20	20.00
Supply Technician I (Funded Vacant Position)		H03	Step 01	16,625	1,571		18,197	2,080		1.00	100.00
Total: 0318				**19,951**	**1,885**	**0**	**21,836**	**2,496**		**1.20**	
1016											
Administrative Officer II	JOAQUIN S. REYES (101044)	H13	Step 06	6,913	653		7,566	416		0.20	20.00
Total: 1016				**6,913**	**653**	**0**	**7,566**	**416**		**0.20**	
1022											
Administrative Specialist II (Funded Vacant Position)		H09	Step 06	28,436	2,687		31,123	2,080		1.00	100.00
Total: 1022				**28,436**	**2,687**	**0**	**31,123**	**2,080**		**1.00**	
1119											
Acting Director, Procurement & Supply	FRANCISCO C. AGUON (101418)	H18	Step 03	7,621	720		8,341	416		0.20	20.00
Director, Procurement & Supply (Funded Vacant Position)		H20	Step 07	51,066	4,826		55,892	2,080		1.00	100.00
Total: 1119				**58,687**	**5,546**	**0**	**64,233**	**2,496**		**1.20**	
1639											
Supply Specialist I	JUAN DIEGO C. CAMACHO (101254)	H09	Step 01	4,456	421		4,877	416		0.20	20.00
Supply Specialist I (Funded Vacant Position)		H09	Step 01	22,281	2,106		24,387	2,080		1.00	100.00
Supply Specialist I (Funded Vacant Position)		H09	Step 01	22,281	2,106		24,387	2,080		1.00	100.00
Supply Specialist I (Funded Vacant Position)		H09	Step 01	22,281	2,106		24,387	2,080		1.00	100.00
Total: 1639				**71,299**	**6,738**	**0**	**78,037**	**6,656**		**3.20**	
1640											
Supply Specialist II	ANTHONY S. MANAHANE (101047)	H11	Step 02	5,158	487		5,646	416		0.20	20.00
Supply Specialist II (Funded Vacant Position)		H11	Step 03	27,082	2,559		29,641	2,080		1.00	100.00
Total: 1640				**32,240**	**3,047**	**0**	**35,287**	**2,496**		**1.20**	
1642											
Supply Specialist IV	VIVIAN MANIBUSAN LIZAMA (101042)	H15	Step 08	8,402	794		9,196	416		0.20	20.00
Supply Specialist IV (Reinstated Furloughed Position)	JOSEPH A. TUDELA (547730)	H15	Step 02	31,350	2,963		34,312	2,080		1.00	100.00
Supply Specialist IV (Funded Vacant Position)		H15	Step 02	31,350	2,963		34,312	2,080		1.00	100.00
Total: 1642				**71,102**	**6,719**	**0**	**77,821**	**4,576**		**2.20**	
Grand Total				**291,952**	**27,589**	**0**	**319,542**	**21,632**		**16.00**	

Dept. of Finance

1150 - Customs Service Saipan

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$524,730	
61100	Wages and Salaries-Ungraded					$45,001	
61110	Overtime Compensation					$50,000	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$619,731**	
Fringe Benefits							
61180	Personnel Insurance					$10,255	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$35,323	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$8,261	
61230	Lump Sum Payment of A/L					-	
61231	Lump Sum - Merit Award PL19-83					$19,439	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$73,279**	
Uncategorized							
61280	CIQ Overtime-Airport					-	
61290	CIQ Overtime-Seaport					-	
	Total Uncategorized					**-**	
Total Personnel Expenditures						***$693,009***	
Number of Positions						**80**	
Travel							
62500	TRAVEL					$10,000	
	Total Travel					**$10,000**	
Equipment							
63120	Equipments under $5000					$5,000	
64540	Machinery, Tools & Equip					$70,000	
64550	Computer Systems & Equip					$12,800	
64570	Office Furniture & Fixtures					-	
64580	Vehicles- Pub Ser & Admin					$60,000	
	Total Equipment					**$147,800**	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					$25,200	
63040	Supplies-Office					$12,000	
63050	Supplies-Operations					$31,500	
	Total Supplies					**$68,700**	
Contractual							
62060	Professional Services					-	
62080	Advertising					$1,200	
62250	Communications					$35,000	

Dept. of Finance

1150 - Customs Service Saipan

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
62260	Dues and Subscriptions					$8,500	
62300	Printing and Photocopying					$7,000	
62440	Rental Offices					$57,960	
62480	Rental-Others					$7,680	
62660	Repair and Maintenance					$75,000	
62690	Personnel Training Costs					$15,000	
62750	Cleaning Services					$1,200	
	Total Contractual					**$208,540**	
Other							
62290	Licenses and Fees					$5,000	
62670	All Others (Budget Only)					-	
62710	Utilities - Power					$72,000	
	Total Other					**$77,000**	
Uncategorized							
62430	Rental-Housing					-	
62760	Fed Med Treatment					$8,000	
64520	Improvements					$20,000	
	Total Uncategorized					**$28,000**	
Total All Other Expenditures						***$540,040***	
Totals Personnel and All Others						**$1,233,049**	
62070	PUBLIC AUDITOR 1% FEE					$12,330	
Total Expenditure Request						**$1,245,380**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Customs Service Saipan
Stage: American Rescue Plan
Business Unit: 1150
Status: Active
Department: Dept. of Finance
Division: Customs

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0101											
Customs Inspector I	ALFRED S. SANTOS II (882120)	H08	Step 02	4,456	421		4,877	416		0.20	20.00
Customs Inspector I	ANESTA P. DAVID (932676)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	CHRISTIAN C. PANGELINAN (908382)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	DAMART S. TEREGEYO (860133)	H08	Step 02	4,456	421		4,877	416		0.20	20.00
Customs Inspector I	DAVID VINCE M. OGO (373696)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	DERALD PETER C. ALDAN (838253)	H08	Step 02	4,456	421		4,877	416		0.20	20.00
Customs Inspector I	ETHAN BREL P. YOBECH (859188)	H08	Step 02	4,456	421		4,877	416		0.20	20.00
Customs Inspector I	FRANKLIN MATTHEW LIZAMA (774782)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	FRANKLIN VINCE SABLAN (816977)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	HARRY T. NAKAMURA JR. (704406)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	JESSICA DELEON GUERRERO (860588)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	JESUS TAISAKAN IGUEL (679997)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	JULIO K. CRUZ (882143)	H08	Step 02	4,456	421		4,877	416		0.20	20.00
Customs Inspector I	JUSTINE R. ZAPANTA (674005)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	KELVIN F. SABLAN (882118)	H08	Step 02	4,456	421		4,877	416		0.20	20.00
Customs Inspector I	KRISTEN PHILL PANGELINAN (908213)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	LEE ROY C. JR. ATALIG (159529)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	LUIS C. UNTALAN (882147)	H08	Step 02	4,456	421		4,877	416		0.20	20.00
Customs Inspector I	MAELYN C. NAPUTI (908380)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	MARK A. MANALUZ (860032)	H08	Step 02	4,456	421		4,877	416		0.20	20.00
Customs Inspector I	MARK L. TUAN-IAM (838949)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	MCKNOX A. MABEL (908381)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	NEMESIANNE NOBLE GABI (674077)	H08	Step 02	4,456	421		4,877	416		0.20	20.00
Customs Inspector I	NICOLE DLR. KAPILEO (908376)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	OWEN JUDE TAGABUEL (402328)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	PAUL R. QUIZON (674028)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	SHOTA N. CASTRO (795924)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	WESLEY L. EMUL (857739)	H08	Step 02	4,456	421		4,877	416		0.20	20.00
Customs Inspector I	WILANI SIKYANG (860169)	H08	Step 02	4,456	421		4,877	416		0.20	20.00
Customs Inspector I (Reinstated Furloughed Position)	BENUSTO L. PITEG (401365)	H08	Step 07	28,436	2,687		31,123	2,080		1.00	100.00
Customs Inspector I (Reinstated Furloughed Position)	ELDEN M. SABLAN (101388)	H08	Step 01	21,218	2,005		23,223	2,080		1.00	100.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Customs Service Saipan
Stage: American Rescue Plan
Business Unit: 1150
Status: Active
Department: Dept. of Finance
Division: Customs

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Customs Inspector I (Reinstated Furloughed Position)	VINCENT N SABLAN (101987)	H08	Step 01	21,218	2,005		23,223	2,080		1.00	100.00
Total: 0101				**196,275**	**18,548**	**0**	**214,823**	**18,304**		**8.80**	
0102											
Customs Inspector II	CRISTIN JUNIOR S. DUENAS (838274)	H10	Step 02	4,913	464		5,377	416		0.20	20.00
Customs Inspector II	DON ANTHONY F. TEREGEYO (817014)	H10	Step 02	4,913	464		5,377	416		0.20	20.00
Customs Inspector II	JOHN MECO A. SABLAN (836058)	H10	Step 02	4,913	464		5,377	416		0.20	20.00
Customs Inspector II	JOSHUA C. MAFNAS (794295)	H10	Step 02	4,913	464		5,377	416		0.20	20.00
Customs Inspector II	JUAN Q. III INOS (839092)	H10	Step 02	4,913	464		5,377	416		0.20	20.00
Customs Inspector II	LUSHAWNN JOSEPH A. REYES (442762)	H10	Step 02	4,913	464		5,377	416		0.20	20.00
Customs Inspector II	NACRINA ANN BLAS KAIPAT (103544)	H10	Step 02	4,913	464		5,377	416		0.20	20.00
Customs Inspector II	RAMONA M. MAGOFNA (250544)	H10	Step 02	4,913	464		5,377	416		0.20	20.00
Customs Inspector II	RAYMOND CABRERA CEPEDA (680686)	H10	Step 02	4,913	464		5,377	416		0.20	20.00
Customs Inspector II	RITA CRUZ LIZAMA (264555)	H10	Step 02	4,913	464		5,377	416		0.20	20.00
Customs Inspector II	RYAN B. KIKKU (839089)	H10	Step 02	4,913	464		5,377	416		0.20	20.00
Total: 0102				**54,038**	**5,107**	**0**	**59,145**	**4,576**		**2.20**	
0103											
Customs Inspector III	CHERYLMOANA MARIE AGUON (672684)	H12	Step 02	5,416	512		5,928	416		0.20	20.00
Customs Inspector III	JAMES FLORES SANTOS (793548)	H12	Step 02	5,416	512		5,928	416		0.20	20.00
Customs Inspector III	JENNIFER DELEON GUERRERO (817013)	H12	Step 01	5,158	487		5,646	416		0.20	20.00
Customs Inspector III	JOEL JOSHUA CAMAC TUDELA (792652)	H12	Step 02	5,416	512		5,928	416		0.20	20.00
Customs Inspector III	JOEY ROQUE C. SONGAO (643981)	H12	Step 02	5,416	512		5,928	416		0.20	20.00
Customs Inspector III	JOSEPH JASON PALACI MUNA (101442)	H12	Step 02	5,416	512		5,928	416		0.20	20.00
Customs Inspector III	JOSEPH LG. PANGELINAN (793546)	H12	Step 02	5,416	512		5,928	416		0.20	20.00
Customs Inspector III	MAYNARD GLENN DUEN REYES (795922)	H12	Step 02	5,416	512		5,928	416		0.20	20.00
Customs Inspector III	MICHAEL ALFRE PANGELINAN (817011)	H12	Step 01	5,158	487		5,646	416		0.20	20.00
Customs Inspector III	PATRICK C. CAMACHO (793547)	H12	Step 02	5,416	512		5,928	416		0.20	20.00
Customs Inspector III	VICKY MICHELLE C TAITANO (159868)	H12	Step 02	5,416	512		5,928	416		0.20	20.00
Customs Inspector III	YAN CHE MAGOFNA (836923)	H12	Step 01	5,158	487		5,646	416		0.20	20.00
Customs Inspector III	YOLANDA P. BAJADO (815730)	H12	Step 02	5,416	512		5,928	416		0.20	20.00
Customs Inspector III (Reinstated Furloughed Position)	MARISA AUDREY C. LIZAMA (670407)	H12	Step 02	27,082	2,559		29,641	2,080		1.00	100.00
Customs Inspector III (Funded Vacant Position)		H12	Step 02	5,416	512		5,928	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Customs Service Saipan
Stage: American Rescue Plan
Business Unit: 1150
Status: Active
Department: Dept. of Finance
Division: Customs

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 0103				**102,136**	**9,652**	**0**	**111,788**	**7,904**		**3.80**	
1016											
Administrative Officer II (Reinstated Furloughed Position)	JOYCE CAMACHO VILLAGOMEZ (103863)	H15	Step 02	31,350	2,963		34,312	2,080		1.00	100.00
Total: 1016				**31,350**	**2,963**	**0**	**34,312**	**2,080**		**1.00**	
1110											
Director, Customs Services	JOSE CAMACHO MAFNAS (172474)	H20	Step 07	10,213	965		11,178	416		0.20	20.00
Total: 1110				**10,213**	**965**	**0**	**11,178**	**416**		**0.20**	
1151											
Mgr, Customs Branch	MARVIN P. SABLAN (101079)	H19	Step 08	10,213	965		11,178	416		0.20	20.00
Total: 1151				**10,213**	**965**	**0**	**11,178**	**416**		**0.20**	
1160											
Customs Officer I	BENJAMIN CABRERA TESIRO (274897)	H15	Step 02	6,270	593		6,862	416		0.20	20.00
Customs Officer I	ISADORA LYNN CAM SAKISAT (253437)	H15	Step 02	6,270	593		6,862	416		0.20	20.00
Customs Officer I	RITA MAE MANIBUSA SANTOS (480681)	H15	Step 01	5,972	564		6,536	416		0.20	20.00
Total: 1160				**18,512**	**1,749**	**0**	**20,261**	**1,248**		**0.60**	
1161											
Customs Officer II	DEWAYNE TED C. JOHNSON (478951)	H17	Step 01	6,584	622		7,206	416		0.20	20.00
Customs Officer II	FRANCINE Q. NEKAI (101109)	H17	Step 02	6,913	653		7,566	416		0.20	20.00
Customs Officer II	JOAQUIN PALACIOS CEPEDA (212664)	H17	Step 02	6,913	653		7,566	416		0.20	20.00
Customs Officer II	JOSEPH PETER SA PALACIOS (159872)	H17	Step 01	6,584	622		7,206	416		0.20	20.00
Customs Officer II	MARTHA LISUA TEREGEYO (159873)	H17	Step 01	6,584	622		7,206	416		0.20	20.00
Total: 1161				**33,576**	**3,173**	**0**	**36,749**	**2,080**		**1.00**	
1162											
Customs Officer III	MARGARITA BABAUT TENORIO (209141)	H18	Step 04	8,002	756		8,758	416		0.20	20.00
Customs Officer III	RAYMOND M. RENGUUL (101089)	H18	Step 04	8,002	756		8,758	416		0.20	20.00
Customs Officer III	ROBERT PANGELINAN REYES (101110)	H18	Step 05	8,402	794		9,196	416		0.20	20.00
Total: 1162				**24,407**	**2,306**	**0**	**26,713**	**1,248**		**0.60**	
5121											
Planner III	LAREINA RENEE CA CAMACHO (210069)	H13	Step 09	8,002	756		8,758	416		0.20	20.00
Total: 5121				**8,002**	**756**	**0**	**8,758**	**416**		**0.20**	
6251											

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Customs Service Saipan
Stage: American Rescue Plan
Business Unit: 1150
Status: Active
Department: Dept. of Finance
Division: Customs

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Detector Dog Specialist I	MARK G. PALACIOS (674548)	H09	Step 02	4,679	442		5,121	416		0.20	20.00
Detector Dog Specialist I	ZACHARY B. SASAMOTO (714905)	H09	Step 02	4,679	442		5,121	416		0.20	20.00
Total: 6251				**9,358**	**884**	**0**	**10,242**	**832**		**0.40**	
6253											
Detector Dog Specialist III	SHAWN ADAM DELA CRUZ (836057)	H13	Step 02	5,687	537		6,225	416		0.20	20.00
Total: 6253				**5,687**	**537**	**0**	**6,225**	**416**		**0.20**	
6254											
Instructor, Detector Dog Prog.	JOHN HENRY MARATI SABLAN (264650)	H17	Step 03	7,258	686		7,944	416		0.20	20.00
Total: 6254				**7,258**	**686**	**0**	**7,944**	**416**		**0.20**	
6258											
Branch Mgr., Detec. Dog Prog.	JESSIE ADA ATALIG (101106)	H19	Step 08	10,213	965		11,178	416		0.20	20.00
Total: 6258				**10,213**	**965**	**0**	**11,178**	**416**		**0.20**	
8133											
Bldg Maintenance Man	WILLIAM AYUYU (162091)	H03	Step 02	3,491	330		3,821	416		0.20	20.00
Total: 8133				**3,491**	**330**	**0**	**3,821**	**416**		**0.20**	
9699											
SA for Training on CE&BP	JAMES C. DELEON GUERRERO (101811)	UNG	Salaried	45,001	4,253		49,253	2,080		1.00	100.00
Total: 9699				**45,001**	**4,253**	**0**	**49,253**	**2,080**		**1.00**	
Grand Total				**569,731**	**53,840**	**0**	**623,570**	**43,264**		**80.00**	

Dept. of Finance

1160 - Electronic Data Processing

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$108,137	
61100	Wages and Salaries-Ungraded					-	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$108,137**	
Fringe Benefits							
61180	Personnel Insurance					$1,946	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$6,705	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$1,568	
	Total Fringe Benefits					**$10,219**	
Total Personnel Expenditures						***$118,356***	
Number of Positions						**9**	
Equipment							
63120	Equipments under $5000					$10,000	
	Total Equipment					**$10,000**	
Supplies							
63030	Fuel & Lubricate					$4,500	
63040	Supplies-Office					$5,000	
63050	Supplies-Operations					$40,000	
	Total Supplies					**$49,500**	
Contractual							
62060	Professional Services					$239,144	
62080	Advertising					-	
62250	Communications					$78,000	
62260	Dues and Subscriptions					$1,000	
62300	Printing and Photocopying					-	
62660	Repair and Maintenance					$50,000	
62680	Freight and Handling					$500	
62690	Personnel Training Costs					-	
	Total Contractual					**$368,644**	
Other							
62290	Licenses and Fees					$1,000	
62670	All Others (Budget Only)					-	
	Total Other					**$1,000**	
Total All Other Expenditures						***$429,144***	
Totals Personnel and All Others						**$547,500**	
62070	PUBLIC AUDITOR 1% FEE					$5,475	
Total Expenditure Request						**$552,975**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Electronic Data Processing
Business Unit: 1160
Department: Dept. of Finance
Division: Electronic Data Processing
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0069											
Computer Operator III	JOAQUINA RAFAELA BABAUTA (767070)	H06	Step 02	4,042	382		4,424	416		0.20	20.00
Computer Operator III	JOSEPH-SHAUN C. SANTOS (103532)	H06	Step 02	4,042	382		4,424	416		0.20	20.00
Total: 0069				**8,084**	**764**	**0**	**8,848**	**832**		**0.40**	
1021											
Administrative Specialist I	ROXIE TULEVA S. TEREGEYO (654646)	H07	Step 02	4,244	401		4,645	416		0.20	20.00
Total: 1021				**4,244**	**401**	**0**	**4,645**	**416**		**0.20**	
1113											
Director, Electronic Data Proc	FRANK JOHN CRUZ CELIS (264424)	H20	Step 07	10,213	965		11,178	416		0.20	20.00
Total: 1113				**10,213**	**965**	**0**	**11,178**	**416**		**0.20**	
1150											
Computer Specialist II (Funded Vacant Position)		H14	Step 02	29,858	2,822		32,680	2,080		1.00	100.00
Total: 1150				**29,858**	**2,822**	**0**	**32,680**	**2,080**		**1.00**	
1680											
Manager, Programming	FRANCIS DARRELL TOMOKANE (508914)	H20	Step 01	7,621	720		8,341	416		0.20	20.00
Total: 1680				**7,621**	**720**	**0**	**8,341**	**416**		**0.20**	
1683											
Computer Programmer I	DONNA MARIE ADA (836513)	H13	Step 06	6,913	653		7,566	416		0.20	20.00
Total: 1683				**6,913**	**653**	**0**	**7,566**	**416**		**0.20**	
1684											
Computer Programmer Trainee	HENRY Z. CEPEDA (767060)	H10	Step 02	4,913	464		5,377	416		0.20	20.00
Total: 1684				**4,913**	**464**	**0**	**5,377**	**416**		**0.20**	
1685											
System Administrator (Funded Vacant Position)		H18	Step 02	36,292	3,430		39,721	2,080		1.00	100.00
Total: 1685				**36,292**	**3,430**	**0**	**39,721**	**2,080**		**1.00**	
Grand Total				**108,137**	**10,219**	**0**	**118,356**	**7,072**		**9.00**	

Dept. of Finance

1024 - Passport Office

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$49,123	
61100	Wages and Salaries-Ungraded					$8,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$57,123**	
Fringe Benefits							
61180	Personnel Insurance					$1,028	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$3,542	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$828	
	Total Fringe Benefits					**$5,398**	
Total Personnel Expenditures						***$62,521***	
Number of Positions						**6**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
63120	Equipments under $5000					-	
64560	Office Equipment					-	
64570	Office Furniture & Fixtures					$5,000	
	Total Equipment					**$5,000**	
Supplies							
63040	Supplies-Office					$2,000	
63050	Supplies-Operations					$7,000	
	Total Supplies					**$9,000**	
Contractual							
62060	Professional Services					-	
62250	Communications					-	
62660	Repair and Maintenance					$8,000	
62680	Freight and Handling					-	
62750	Cleaning Services					$4,800	
	Total Contractual					**$12,800**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						***$26,800***	
Totals Personnel and All Others						**$89,321**	
62070	PUBLIC AUDITOR 1% FEE					$893	
Total Expenditure Request						**$90,214**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Passport Office
Business Unit: 1024
Department: Dept. of Finance
Division: Office of the Governor

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	JEROME JESSE TO PALACIOS (667148)	H05	Step 02	3,849	364		4,213	416		0.20	20.00
Total: 0023				**3,849**	**364**	**0**	**4,213**	**416**		**0.20**	
0043											
Clerk I	LANI LANE E. TAROPE (697483)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Total: 0043				**3,016**	**285**	**0**	**3,301**	**416**		**0.20**	
0100											
Acceptance Agent (Funded Vacant Position)		H04	Step 1	17,994	1,700		19,694	2,080		1.00	100.00
Acceptance Agent (Funded Vacant Position)		H04	Step 1	17,994	1,700		19,694	2,080		1.00	100.00
Total: 0100				**35,988**	**3,401**	**0**	**39,388**	**4,160**		**2.00**	
1016											
Administrative Officer II	GERALDINE T. CRUZ (516998)	H13	Step 04	6,270	593		6,862	416		0.20	20.00
Total: 1016				**6,270**	**593**	**0**	**6,862**	**416**		**0.20**	
1438											
Manager, Passport Office (VACANT POSITION)		UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Total: 1438				**8,000**	**756**	**0**	**8,756**	**416**		**0.20**	
Grand Total				**57,123**	**5,398**	**0**	**62,521**	**5,824**		**6.00**	

Dept. of Labor

1275 - Secretary Labor

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$50,134	
61100	Wages and Salaries-Ungraded					$10,800	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$60,934**	
Fringe Benefits							
61180	Personnel Insurance					$1,097	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$3,778	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$884	
	Total Fringe Benefits					**$5,758**	
Total Personnel Expenditures						***$66,692***	
Number of Positions						**4**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
64560	Office Equipment					$2,500	
64570	Office Furniture & Fixtures					-	
	Total Equipment					**$2,500**	
Supplies							
63010	Books and Library Materials					-	
63020	Food Items					-	
63030	Fuel & Lubricate					$6,000	
63040	Supplies-Office					$2,500	
63050	Supplies-Operations					$7,300	
	Total Supplies					**$15,800**	
Contractual							
62060	Professional Services					$5,000	
62080	Advertising					$4,100	
62250	Communications					$21,200	
62260	Dues and Subscriptions					$1,225	
62300	Printing and Photocopying					$1,685	
62480	Rental-Others					-	
62660	Repair and Maintenance					$20,300	
62680	Freight and Handling					$500	
62690	Personnel Training Costs					$500	
62750	Cleaning Services					$10,000	
	Total Contractual					**$64,510**	
Other							

Dept. of Labor

1275 - Secretary Labor

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$50,134	
61100	Wages and Salaries-Ungraded					$10,800	
62290	Licenses and Fees					-	
62670	All Others (Budget Only)					$771,068	
62710	Utilities - Power					$15,000	
	Total Other					**$786,068**	
Total All Other Expenditures						***$868,878***	
Totals Personnel and All Others						**$935,570**	
62070	PUBLIC AUDITOR 1% FEE					$9,356	
Total Expenditure Request						**$944,926**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Secretary Labor

Stage: American Rescue Plan

Business Unit: 1275

Status: Active

Department: Dept. of Labor

Division: Administration

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0147											
Executive Secretary (Reinstated Furloughed Position)	MARIA LEE B. LABADAN (103484)	H14	Step 06	36,292	3,430		39,721	2,080		1.00	100.00
Total: 0147				**36,292**	**3,430**	**0**	**39,721**	**2,080**		**1.00**	
1016											
Administrative Officer II	PATRICIA DLC. CAMACHO (909696)	H13	Step 05	6,584	622		7,206	416		0.20	20.00
Total: 1016				**6,584**	**622**	**0**	**7,206**	**416**		**0.20**	
1022											
Administrative Specialist II	RIOLANTE S. MOSTALES (120009)	H13	Step 07	7,258	686		7,944	416		0.20	20.00
Total: 1022				**7,258**	**686**	**0**	**7,944**	**416**		**0.20**	
9184											
Secretary of Labor	JULIA VICTORIA BENAVENTE (880877)	UNG	Salaried	10,800	1,021		11,821	416		0.20	20.00
Total: 9184				**10,800**	**1,021**	**0**	**11,821**	**416**		**0.20**	
Grand Total				**60,934**	**5,758**	**0**	**66,692**	**3,328**		**4.00**	

Dept. of Labor

1283 - Administrative Hearing Office

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$33,524	
61100	Wages and Salaries-Ungraded					$15,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$48,524**	
Fringe Benefits							
61180	Personnel Insurance					$873	
61196	FICA Contribution					$3,008	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$704	
	Total Fringe Benefits					**$4,586**	
Total Personnel Expenditures						***$53,110***	
Number of Positions						**3**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						**-**	
Totals Personnel and All Others						**$53,110**	
62070	PUBLIC AUDITOR 1% FEE					$531	
Total Expenditure Request						**$53,641**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Administrative Hearing Office
Stage: American Rescue Plan
Business Unit: 1283
Status: Active
Department: Dept. of Labor
Division: Labor Division

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0208											
Labor Law Enforcement Tech I	LUANNE GENE N. BILLY (860496)	H04	Step 02	3,666	346		4,012	416		0.20	20.00
Total: 0208				**3,666**	**346**	**0**	**4,012**	**416**		**0.20**	
1328											
Labor Law Enfrc Specialist II (Reinstated Furloughed Position)	RENITA C. CAMACHO (103487)	H12	Step 04	29,858	2,822		32,680	2,080		1.00	100.00
Total: 1328				**29,858**	**2,822**	**0**	**32,680**	**2,080**		**1.00**	
1805											
Administrative Hearing Officer	JACQUELINE A. NICOLAS (839033)	UNG	Salaried	15,000	1,418		16,418	416		0.20	20.00
Total: 1805				**15,000**	**1,418**	**0**	**16,418**	**416**		**0.20**	
Grand Total				**48,524**	**4,586**	**0**	**53,110**	**2,912**		**3.00**	

Dept. of Labor

1330 - Employment Services

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$69,877	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$69,877**	
Fringe Benefits							
61180	Personnel Insurance					$1,258	
61190	Retirement Contributions					$3,142	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$4,332	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$1,013	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$9,745**	
Total Personnel Expenditures						***$79,622***	
Number of Positions						**10**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						**-**	
Totals Personnel and All Others						**$79,622**	
62070	PUBLIC AUDITOR 1% FEE					$796	
Total Expenditure Request						**$80,418**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Employment Services
Stage: American Rescue Plan

Business Unit: 1330
Status: Active

Department: Dept. of Labor

Division: Labor Division

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0045											
Clerk III	JAYDA H. BABAUTA (680846)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Total: 0045				**3,016**	**285**	**0**	**3,301**	**416**		**0.20**	
0210											
Labor Certification Tech. I	LABIAN MARIE G. MUNA (884009)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Labor Certification Tech. I	VIVIAN MENDIOLA FLEMING (101428)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Total: 0210				**6,983**	**660**	**0**	**7,643**	**832**		**0.40**	
0211											
Labor Certification Tech. II	ELAINE MARIE KOH ROSARIO (253858)	H05	Step 02	3,849	364		4,213	416		0.20	20.00
Total: 0211				**3,849**	**364**	**0**	**4,213**	**416**		**0.20**	
1115											
Director, Employment Services	EUGENE A. TEBUTEB (908867)	H18	Step 05	8,402	794		9,196	416		0.20	20.00
Total: 1115				**8,402**	**794**	**0**	**9,196**	**416**		**0.20**	
1290											
Job Placement Assistant (Reinstated Furloughed Position)	OLINKA T. CABRERA (103382)	H09	Step 02	23,394	2,211		25,604	2,080		1.00	100.00
Total: 1290				**23,394**	**2,211**	**0**	**25,604**	**2,080**		**1.00**	
1291											
Job Placement Officer	ALICIA BENAVENTE AGULTO (101527)	H13	Step 02	5,687	537		6,225	416		0.20	20.00
Job Placement Officer	MANASES I. IGUEL (103615)	H13	Step 02	5,687	537		6,225	416		0.20	20.00
Total: 1291				**11,374**	**1,075**	**0**	**12,449**	**832**		**0.40**	
1315											
Labor Certification Supervisor	JAMES MANGLONA ULLOA (103478)	H15	Step 08	8,402	3,936		12,338	416		0.20	20.00
Total: 1315				**8,402**	**3,936**	**0**	**12,338**	**416**		**0.20**	
1320											
Labor Certification Worker I	DENNIS DAVID CABRERA (516987)	H08	Step 02	4,456	421		4,877	416		0.20	20.00
Total: 1320				**4,456**	**421**	**0**	**4,877**	**416**		**0.20**	
Grand Total				**69,877**	**9,745**	**0**	**79,622**	**5,824**		**10.00**	

Dept. of Labor

3430 - Labor Enforcement Fund

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$54,010	
61100	Wages and Salaries-Ungraded					-	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$54,010**	
Fringe Benefits							
61180	Personnel Insurance					$972	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$3,349	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$783	
	Total Fringe Benefits					**$5,104**	
Total Personnel Expenditures						***$59,114***	
Number of Positions						**5**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						**-**	
Totals Personnel and All Others						**$59,114**	
62070	PUBLIC AUDITOR 1% FEE					$591	
Total Expenditure Request						**$59,705**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Labor Enforcement Fund
Stage: American Rescue Plan

Business Unit: 3430
Status: Active

Department: Dept. of Labor

Division: Labor Division

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1022											
Administrative Specialist II	LENICE DLR. KAPILEO (416595)	H09	Step 02	4,679	442		5,121	416		0.20	20.00
Total: 1022				**4,679**	**442**	**0**	**5,121**	**416**		**0.20**	
1125											
Director, Enf. & Compliance	JEFFREY TENORIO CAMACHO (103477)	H20	Step 04	8,823	834		9,656	416		0.20	20.00
Total: 1125				**8,823**	**834**	**0**	**9,656**	**416**		**0.20**	
1328											
Labor Law Enfrc Specialist I	PATRICK JAKE C. KING (521797)	H10	Step 01	4,679	442		5,121	416		0.20	20.00
Total: 1328				**4,679**	**442**	**0**	**5,121**	**416**		**0.20**	
1329											
Labor Law Enfor. Spec. III	NORLANE ARLENE V RAFANAN (403821)	H14	Step 02	5,972	564		6,536	416		0.20	20.00
Labor Law Enfor. Spec. III (Reinstated Furloughed Position)	BONIFACIO JONES CASTRO (168393)	H14	Step 02	29,858	2,822		32,680	2,080		1.00	100.00
Total: 1329				**35,830**	**3,386**	**0**	**39,216**	**2,496**		**1.20**	
Grand Total				**54,010**	**5,104**	**0**	**59,114**	**3,744**		**5.00**	

Dept. of Land & Natural Res.

1400 - Natural Resources Division

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$45,192	
61100	Wages and Salaries-Ungraded					$122,800	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$167,992**	
Fringe Benefits							
61180	Personnel Insurance					$3,024	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$10,416	
61200	Subsistance					-	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$2,436	
	Total Fringe Benefits					**$15,875**	
Total Personnel Expenditures						***$183,867***	
Number of Positions						**6**	
Other							
62670	All Others (Budget Only)					$378,239	
62710	Utilities - Power					$43,000	
	Total Other					**$421,239**	
Total All Other Expenditures						***$421,239***	
Totals Personnel and All Others						**$605,106**	
62070	PUBLIC AUDITOR 1% FEE					$6,051	
Total Expenditure Request						**$611,157**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Natural Resources Division
Business Unit: 1400
Department: Dept. of Land & Natural Res.
Division: Administration
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0147											
Executive Secretary	JO ANN TUDELA SABLAN (100425)	H14	Step 04	6,584	622		7,206	416		0.20	20.00
Total: 0147				**6,584**	**622**	**0**	**7,206**	**416**		**0.20**	
1015											
Administrative Officer I (Reinstated Furloughed Position)	JOSEPH K. RUAK (103389)	H11	Step 06	31,350	2,963		34,312	2,080		1.00	100.00
Total: 1015				**31,350**	**2,963**	**0**	**34,312**	**2,080**		**1.00**	
1017											
Administrative Officer III	JOSEPHINE CAMACHO BASA (120002)	H15	Step 05	7,258	686		7,944	416		0.20	20.00
Total: 1017				**7,258**	**686**	**0**	**7,944**	**416**		**0.20**	
4318											
Veterinarian (Funded Vacant Position)			Salaried	104,000	9,828		113,828	2,080		1.00	100.00
Total: 4318				**104,000**	**9,828**	**0**	**113,828**	**2,080**		**1.00**	
9128											
Spec. Asst. to the Secretary	AUGUSTIN MATAGOLA KAIPAT (166789)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Total: 9128				**8,000**	**756**	**0**	**8,756**	**416**		**0.20**	
9165											
Secretary of DLNR	ANTONIO TENORI BENAVENTE (102103)	UNG	Salaried	10,800	1,021		11,821	416		0.20	20.00
Total: 9165				**10,800**	**1,021**	**0**	**11,821**	**416**		**0.20**	
Grand Total				**167,992**	**15,875**	**0**	**183,867**	**5,824**		**6.00**	

Dept. of Land & Natural Res.

1410 - Agriculture

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$395,360	
61100	Wages and Salaries-Ungraded					$90,996	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$486,356**	
Fringe Benefits							
61180	Personnel Insurance					$8,754	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$30,154	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$7,052	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$45,961**	
Total Personnel Expenditures						***$532,316***	
Number of Positions						**36**	
Supplies							
63030	Fuel & Lubricate					$6,400	
63040	Supplies-Office					$2,300	
63050	Supplies-Operations					$10,000	
	Total Supplies					**$18,700**	
Contractual							
62250	Communications					$5,650	
	Total Contractual					**$5,650**	
Other							
62670	All Others (Budget Only)					$15,620	
62710	Utilities - Power					-	
	Total Other					**$15,620**	
Total All Other Expenditures						***$39,970***	
Totals Personnel and All Others						**$572,286**	
62070	PUBLIC AUDITOR 1% FEE					$5,723	
Total Expenditure Request						**$578,009**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Agriculture
Business Unit: 1410
Department: Dept. of Land & Natural Res.
Division: Plant Industry

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	LUCRETIA MARIE O. SISON (773058)	H05	Step 01	3,666	346		4,012	416		0.20	20.00
Total: 0023				**3,666**	**346**	**0**	**4,012**	**416**		**0.20**	
0057											
Clerk Typist III	PAULA L. TEREGEYO (450469)	H03	Step 01	3,325	314		3,639	416		0.20	20.00
Clerk Typist III (Reinstated Furloughed Position)	TISHA BASA MAGOFNA (670636)	H03	Step 02	17,457	1,650		19,107	2,080		1.00	100.00
Total: 0057				**20,783**	**1,964**	**0**	**22,746**	**2,496**		**1.20**	
1015											
Administrative Officer I (Reinstated Furloughed Position)	MARIE-LINDA L CRISOSTOMO (100190)	H11	Step 08	34,563	3,266		37,830	2,080		1.00	100.00
Total: 1015				**34,563**	**3,266**	**0**	**37,830**	**2,080**		**1.00**	
1017											
Administrative Officer III (Reinstated Furloughed Position)	TINA MARIE LG. CAMACHO (101976)	H15	Step 02	31,350	2,963		34,312	2,080		1.00	100.00
Total: 1017				**31,350**	**2,963**	**0**	**34,312**	**2,080**		**1.00**	
1129											
Director, Agriculture	JOAQUIN TAMAN OGUMORO (102443)	H20	Step 07	10,213	965		11,178	416		0.20	20.00
Total: 1129				**10,213**	**965**	**0**	**11,178**	**416**		**0.20**	
4003											
Agric Extension Agent III	AUGUSTIN C. AGUON (100134)	H11	Step 01	4,913	464		5,377	416		0.20	20.00
Total: 4003				**4,913**	**464**	**0**	**5,377**	**416**		**0.20**	
4015											
Agric Quarantine Insp Trainee	RAYMOND P. BABAUTA (838866)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Agric Quarantine Insp Trainee (Reinstated Furloughed Position)	FREDERICK RICKY ENCABO (774922)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Agric Quarantine Insp Trainee (Funded Vacant Position)		H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Total: 4015				**38,406**	**3,629**	**0**	**42,036**	**4,576**		**2.20**	
4024											
Agric Quarantine Inspector I	JOHANNES JOHN N MARATITA (554962)	H05	Step 01	3,666	346		4,012	416		0.20	20.00
Agric Quarantine Inspector I	RAMON HERRERA JR. BORJA (554701)	H05	Step 01	3,666	346		4,012	416		0.20	20.00
Agric Quarantine Inspector I	RAYNALYN PATRICE TAITANO (860655)	H05	Step 02	3,849	364		4,213	416		0.20	20.00
Agric Quarantine Inspector I	RICHARD JOSEPH B. CRUZ (714621)	H05	Step 01	3,666	346		4,012	416		0.20	20.00
Agric Quarantine Inspector I	SHAUN A. BABAUTA (159912)	H05	Step 02	3,849	364		4,213	416		0.20	20.00
Agric Quarantine Inspector I (Reinstated Furloughed Position)	AGHILIBWE XERXES KAIPAT (264566)	H05	Step 01	18,329	1,732		20,061	2,080		1.00	100.00
Agric Quarantine Inspector I (Reinstated Furloughed Position)	ALBERT ROBERT MOOLANG (288709)	H05	Step 02	19,246	1,819		21,065	2,080		1.00	100.00
Agric Quarantine Inspector I (Reinstated Furloughed Position)	ALOSIA BETTY MARI KAIPAT (774944)	H05	Step 01	18,329	1,732		20,061	2,080		1.00	100.00
Agric Quarantine Inspector I (Reinstated Furloughed Position)	JR. ROSARIO (924623)	H05	Step 01	18,329	1,732		20,061	2,080		1.00	100.00
Agric Quarantine Inspector I (Reinstated Furloughed Position)	KAYLA NATASHA T. SANTOS (714779)	H05	Step 02	19,246	1,819		21,065	2,080		1.00	100.00
Agric Quarantine Inspector I (Funded Vacant Position)		H05	Step 01	18,329	1,732		20,061	2,080		1.00	100.00
Total: 4024				**130,504**	**12,333**	**0**	**142,837**	**14,560**		**7.00**	
4025											

Business Unit Position Costing Summary

Budget Year: 2022

Agric Quarantine Inspector II	MARY ANTONETTE SU SABLAN (212654)	H06	Step 03	4,244	401		4,645	416	0.20	20.00
Total: 4025				**4,244**	**401**	**0**	**4,645**	**416**	**0.20**	
4026										
Agric Quarantine Inspector III	FATIMA INDALECIO BORJA (101982)	H08	Step 01	4,244	401		4,645	416	0.20	20.00
Total: 4026				**4,244**	**401**	**0**	**4,645**	**416**	**0.20**	
4035										
Agric. Quarantine Officer I	JUAN N. KANIKI (101984)	H11	Step 02	5,158	487		5,646	416	0.20	20.00
Agric. Quarantine Officer I	THOMAS TUDELA SANTOS (101979)	H11	Step 02	5,158	487		5,646	416	0.20	20.00
Total: 4035				**10,317**	**975**	**0**	**11,292**	**832**	**0.40**	
4036										
Agric Quarantine Officer II (Reinstated Furloughed Position)	JESSE R. MANALO (101966)	H13	Step 02	28,436	2,687		31,123	2,080	1.00	100.00
Total: 4036				**28,436**	**2,687**	**0**	**31,123**	**2,080**	**1.00**	
4058										
Animal Health Clinic Assistant	JUAN LISUA TAMAN (604485)	H02	Step 01	3,167	299		3,466	416	0.20	20.00
Total: 4058				**3,167**	**299**	**0**	**3,466**	**416**	**0.20**	
4068										
Animal Health Clinic Technician (Reinstated Furloughed Position)	SOLEDAD F. CASTRO (264671)	H04	Step 02	18,329	1,732		20,061	2,080	1.00	100.00
Total: 4068				**18,329**	**1,732**	**0**	**20,061**	**2,080**	**1.00**	
4098										
Animal Health Specialist	JOHANNES R. SELBART (102148)	H11	Step 03	5,416	512		5,928	416	0.20	20.00
Animal Health Specialist (Reinstated Furloughed Position)	VICENTE V. CABRERA (102146)	H11	Step 04	28,436	2,687		31,123	2,080	1.00	100.00
Total: 4098				**33,852**	**3,199**	**0**	**37,051**	**2,496**	**1.20**	
4201										
Forester II (Funded Vacant Position)		UNG	Salaried	28,000	2,646		30,646	2,080	1.00	100.00
Total: 4201				**28,000**	**2,646**	**0**	**30,646**	**2,080**	**1.00**	
4225										
Forestry Technician III (Funded Vacant Position)		H07	Step 01	20,209	1,910		22,119	2,080	1.00	100.00
Total: 4225				**20,209**	**1,910**	**0**	**22,119**	**2,080**	**1.00**	
4934										
Farmers/Ranchers Coordinator	LAUREON C. PANGELINAN (101972)	UNG	Salaried	7,000	662		7,662	416	0.20	20.00
Total: 4934				**7,000**	**662**	**0**	**7,662**	**416**	**0.20**	
7106										
Nurseryman (Reinstated Furloughed Position)	THOMAS DLG CRISOSTOMO (208483)	H03	Step 02	17,457	1,650		19,107	2,080	1.00	100.00
Total: 7106				**17,457**	**1,650**	**0**	**19,107**	**2,080**	**1.00**	
8394										
Equipment Operator III (Reinstated Furloughed Position)	MANUEL TORRES QUITANO (100398)	H03	Step 02	17,457	1,650		19,107	2,080	1.00	100.00
Total: 8394				**17,457**	**1,650**	**0**	**19,107**	**2,080**	**1.00**	
8807										
Trades Technician I (Reinstated Furloughed Position)	PEDRO MOSES T. FAIBAR (478697)	H05	Step 02	19,246	1,819		21,065	2,080	1.00	100.00
Total: 8807				**19,246**	**1,819**	**0**	**21,065**	**2,080**	**1.00**	
Grand Total				**486,356**	**45,961**	**0**	**532,316**	**46,592**	**36.00**	

Dept. of Land & Natural Res.

1420 - Fish & Wildlife Saipan

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$179,828	
61100	Wages and Salaries-Ungraded					$31,670	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$211,498**	
Fringe Benefits							
61180	Personnel Insurance					$3,807	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$13,113	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$3,067	
61231	Lump Sum - Merit Award PL19-83					-	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$19,987**	
Total Personnel Expenditures						***$231,485***	
Number of Positions						**14**	
Supplies							
63030	Fuel & Lubricate					$1,355	
63050	Supplies-Operations					-	
	Total Supplies					**$1,355**	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
62720	Utilities - Water					-	
	Total Other					**-**	
Total All Other Expenditures						***$1,355***	
Totals Personnel and All Others						**$232,840**	
62070	PUBLIC AUDITOR 1% FEE					$2,328	
Total Expenditure Request						**$235,168**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Fish & Wildlife Saipan
Business Unit: 1420
Department: Dept. of Land & Natural Res.
Division: Fish & Wildlife

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0267											
Secretary II (Reinstated Furloughed Position)	BERNICE TUDELA REYES (252297)	H08	Step 06	27,082	2,559		29,641	2,080		1.00	100.00
Total: 0267				**27,082**	**2,559**	**0**	**29,641**	**2,080**		**1.00**	
4139											
Director, Fish and Wildlife	MANUEL M. PANGELINAN (101933)	H20	Step 08	10,724	1,013		11,737	416		0.20	20.00
Total: 4139				**10,724**	**1,013**	**0**	**11,737**	**416**		**0.20**	
6015											
Conservation Trainee	KIM R. LISUA (416598)	H01	Step 04	3,491	330		3,821	416		0.20	20.00
Total: 6015				**3,491**	**330**	**0**	**3,821**	**416**		**0.20**	
6016											
Conservation Technician (Reinstated Furloughed Position)	ZACHARY T. DELA CRUZ (909570)	H02	Step 02	16,625	1,571		18,197	2,080		1.00	100.00
Conservation Technician (Funded Vacant Position)		H02	Step 01	15,835	1,496		17,331	2,080		1.00	100.00
Conservation Technician (Funded Vacant Position)		H02	Step 01	15,835	1,496		17,331	2,080		1.00	100.00
Total: 6016				**48,296**	**4,564**	**0**	**52,859**	**6,240**		**3.00**	
6017											
Conservation Inspector I	DELBERT TAITANO PUA (311370)	H03	Step 02	3,491	330		3,821	416		0.20	20.00
Conservation Inspector I	FRANCO DLG. FLORES (882812)	H03	Step 04	3,849	364		4,213	416		0.20	20.00
Total: 6017				**7,341**	**694**	**0**	**8,034**	**832**		**0.40**	
6018											
Conservation Inspector II	JESSE SABLAN BORJA (559395)	H04	Step 05	4,244	401		4,645	416		0.20	20.00
Total: 6018				**4,244**	**401**	**0**	**4,645**	**416**		**0.20**	
6021											
Conservation Officer I (Reinstated Furloughed Position)	ESTEVEN TENORIO (102061)	H10	Step 02	24,563	2,321		26,884	2,080		1.00	100.00
Conservation Officer I (Reinstated Furloughed Position)	JUANET APATANG CAMACHO (170688)	H10	Step 01	23,394	2,211		25,604	2,080		1.00	100.00
Conservation Officer I (Reinstated Furloughed Position)	MARVIN RODNEY PANGELINAN (101520)	H10	Step 01	23,394	2,211		25,604	2,080		1.00	100.00
Total: 6021				**71,350**	**6,743**	**0**	**78,093**	**6,240**		**3.00**	
6023											
Conservation Officer III	ROBERT NORITA MAGOFNA (102050)	H14	Step 07	7,621	720		8,341	416		0.20	20.00
Conservation Officer III (Reinstated Furloughed Position)	FRANCISCO R. RASA (102055)	H14	Step 03	31,350	2,963		34,312	2,080		1.00	100.00
Total: 6023				**38,971**	**3,683**	**0**	**42,654**	**2,496**		**1.20**	
Grand Total				**211,498**	**19,987**	**0**	**231,485**	**19,136**		**14.00**	

Dept. of Land & Natural Res.

1461 - Soil & Water Cons. Saipan

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$28,436	
	Total Personnel					**$28,436**	
Fringe Benefits							
61180	Personnel Insurance					$512	
61196	FICA Contribution					$1,763	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$412	
	Total Fringe Benefits					**$2,687**	
Total Personnel Expenditures						***$31,123***	
Number of Positions						**1**	
Supplies							
63030	Fuel & Lubricate					$970	
63040	Supplies-Office					$430	
63050	Supplies-Operations					$780	
	Total Supplies					**$2,180**	
Contractual							
62250	Communications					$640	
62660	Repair and Maintenance					-	
	Total Contractual					**$640**	
Other							
62710	Utilities - Power					-	
	Total Other					**-**	
Total All Other Expenditures						***$2,820***	
Totals Personnel and All Others						**$33,943**	
62070	PUBLIC AUDITOR 1% FEE					$339	
Total Expenditure Request						**$34,282**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Soil & Water Cons. Saipan
Business Unit: 1461
Department: Dept. of Land & Natural Res.
Division: Soil/Water Conservation
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant (Reinstated Furloughed Position)	DIANA Q. GABALDON (102149)	H05	Step 10	28,436	2,687		31,123	2,080		1.00	100.00
Total: 0023				**28,436**	**2,687**	**0**	**31,123**	**2,080**		**1.00**	
Grand Total				**28,436**	**2,687**	**0**	**31,123**	**2,080**		**1.00**	

Dept. of Land & Natural Res.

1467 - Land Registration Saipan

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$102,004	
61100	Wages and Salaries-Ungraded					$90,605	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$192,609**	
Fringe Benefits							
61180	Personnel Insurance					$3,467	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$11,942	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$2,793	
	Total Fringe Benefits					**$18,202**	
Total Personnel Expenditures						***$210,810***	
Number of Positions						**13**	
Equipment							
63120	Equipments under $5000					$6,200	
64540	Machinery, Tools & Equip					$360	
64570	Office Furniture & Fixtures					$3,570	
	Total Equipment					**$10,130**	
Supplies							
63030	Fuel & Lubricate					$2,130	
63040	Supplies-Office					$2,500	
63050	Supplies-Operations					$4,000	
	Total Supplies					**$8,630**	
Contractual							
62250	Communications					$3,500	
62300	Printing and Photocopying					$1,600	
62660	Repair and Maintenance					$4,700	
62750	Cleaning Services					$4,400	
	Total Contractual					**$14,200**	
Other							
62670	All Others (Budget Only)					$3,873	
62710	Utilities - Power					-	
	Total Other					**$3,873**	
Total All Other Expenditures						***$36,833***	
Totals Personnel and All Others						**$247,643**	
62070	PUBLIC AUDITOR 1% FEE					$2,476	
Total Expenditure Request						**$250,120**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Land Registration Saipan
Business Unit: 1467
Department: Dept. of Land & Natural Res.
Division: Land Registration

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0069											
Computer Operator III	JOHN GILBERT MOORE (416547)	H06	Step 02	4,042	382		4,424	416		0.20	20.00
Total: 0069				**4,042**	**382**	**0**	**4,424**	**416**		**0.20**	
0350											
Records Assistant	JOLLEEN T. TAIMANAO (697588)	H02	Step 02	3,325	314		3,639	416		0.20	20.00
Records Assistant	LEILUGH BRANDY KAIPAT (774682)	H02	Step 01	3,167	299		3,466	416		0.20	20.00
Records Assistant	RASHA EMI C. CAMACHO (676670)	H02	Step 02	3,325	314		3,639	416		0.20	20.00
Total: 0350				**9,817**	**928**	**0**	**10,745**	**1,248**		**0.60**	
1016											
Administrative Officer II	SESARINA TAITANO KAIPAT (295393)	H13	Step 02	5,687	537		6,225	416		0.20	20.00
Total: 1016				**5,687**	**537**	**0**	**6,225**	**416**		**0.20**	
1087											
Chairperson, Land Registration (Funded Vacant Position)		UNG	Salaried	29,857	2,822		32,679	2,080		1.00	100.00
Total: 1087				**29,857**	**2,822**	**0**	**32,679**	**2,080**		**1.00**	
1149											
Computer Specialist I (Reinstated Furloughed Position)	ALVIN KAIPAT FITIAL (102059)	H12	Step 03	28,436	2,687		31,123	2,080		1.00	100.00
Total: 1149				**28,436**	**2,687**	**0**	**31,123**	**2,080**		**1.00**	
5043											
Director, Land Regist & Survey	JOAQUIN BABAUTA SONGSONG (167292)	H19	Step 08	10,213	965		11,178	416		0.20	20.00
Total: 5043				**10,213**	**965**	**0**	**11,178**	**416**		**0.20**	
5143											
Surveyor II (Reinstated Furloughed Position)	ENRIQUE S. MAGOFNA (102091)	H11	Step 01	24,563	2,321		26,884	2,080		1.00	100.00
Total: 5143				**24,563**	**2,321**	**0**	**26,884**	**2,080**		**1.00**	
5144											
Surveyor III (Funded Vacant Position)		H12	Step 01	25,792	2,437		28,229	2,080		1.00	100.00
Total: 5144				**25,792**	**2,437**	**0**	**28,229**	**2,080**		**1.00**	
5156											
Surveying Technician I (Funded Vacant Position)		H03	Step 01	16,625	1,571		18,197	2,080		1.00	100.00
Total: 5156				**16,625**	**1,571**	**0**	**18,197**	**2,080**		**1.00**	
5166											
Surveying Technician II (Funded Vacant Position)		UNG	Salaried	18,330	1,732		20,062	2,080		1.00	100.00
Total: 5166				**18,330**	**1,732**	**0**	**20,062**	**2,080**		**1.00**	
8807											
Trades Technician I (Reinstated Furloughed Position)	ANTONIO R. DELA CRUZ (548479)	H05	Step 02	19,246	1,819		21,065	2,080		1.00	100.00
Total: 8807				**19,246**	**1,819**	**0**	**21,065**	**2,080**		**1.00**	
Grand Total				**192,609**	**18,202**	**0**	**210,810**	**17,056**		**13.00**	

Dept. of Public Safety

1340 - DPS Commissioner

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					$15,870	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$15,870**	
Fringe Benefits							
61180	Personnel Insurance					$286	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$984	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$230	
	Total Fringe Benefits					**$1,500**	
Total Personnel Expenditures						***$17,370***	
Number of Positions						**2**	
Travel							
62500	TRAVEL					$20,000	
	Total Travel					**$20,000**	
Equipment							
63120	Equipments under $5000					-	
	Total Equipment					**-**	
Supplies							
63040	Supplies-Office					$3,600	
63050	Supplies-Operations					$12,000	
	Total Supplies					**$15,600**	
Contractual							
62080	Advertising					$2,400	
62260	Dues and Subscriptions					$1,800	
62300	Printing and Photocopying					$3,000	
	Total Contractual					**$7,200**	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					**-**	
Uncategorized							
	Total Uncategorized					**-**	
Total All Other Expenditures						***$42,800***	
Totals Personnel and All Others						**$60,170**	
62070	PUBLIC AUDITOR 1% FEE					$602	
Total Expenditure Request						**$60,771**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: DPS Commissioner
Business Unit: 1340
Department: Dept. of Public Safety
Division: DPS Commissioner

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1910											
Public Relations Officer	ADRIAN C. PANGELINAN (883876)	UNG	Salaried	6,270	593		6,863	416		0.20	20.00
Total: 1910				**6,270**	**593**	**0**	**6,863**	**416**		**0.20**	
4059											
Counselor	JENNIFER S. MCQUAY (838971)	UNG	Salaried	9,600	907		10,507	416		0.20	20.00
Total: 4059				**9,600**	**907**	**0**	**10,507**	**416**		**0.20**	
Grand Total				**15,870**	**1,500**	**0**	**17,370**	**832**		**2.00**	

Dept. of Public Safety

1350 - DPS Police Saipan

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$1,086,663	
61100	Wages and Salaries-Ungraded					$12,600	
	Total Personnel					**$1,099,263**	
Fringe Benefits							
61180	Personnel Insurance					$19,787	
61190	Retirement Contributions					$9,252	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$68,154	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$15,939	
	Total Fringe Benefits					**$113,132**	
Total Personnel Expenditures						***$1,212,395***	
Number of Positions						**161**	
Travel							
62500	TRAVEL					$20,000	
	Total Travel					**$20,000**	
Equipment							
63120	Equipments under $5000					$27,900	
64540	Machinery, Tools & Equip					$3,600	
64550	Computer Systems & Equip					$10,000	
64560	Office Equipment					$6,000	
	Total Equipment					**$47,500**	
Supplies							
63010	Books and Library Materials					$2,400	
63020	Food Items					$10,000	
63030	Fuel & Lubricate					$316,860	
63040	Supplies-Office					$8,000	
63050	Supplies-Operations					$55,298	
	Total Supplies					**$392,558**	
Contractual							
62060	Professional Services					$6,000	
62250	Communications					-	
62260	Dues and Subscriptions					$1,800	
62300	Printing and Photocopying					$12,000	
62660	Repair and Maintenance					$50,000	
62680	Freight and Handling					$16,000	
	Total Contractual					**$85,800**	
Other							
65120	Confidential Informants Fund-old					$50,000	
65350	Judgements Agst. Government					$50,000	
	Total Other					**$100,000**	
Total All Other Expenditures						***$645,858***	
Totals Personnel and All Others						**$1,858,253**	
62070	PUBLIC AUDITOR 1% FEE					$18,583	
Total Expenditure Request						**$1,876,835**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: DPS Police Saipan
Business Unit: 1350
Department: Dept. of Public Safety
Division: Police

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0113											
Dispatcher I	ELIJAH JEROME M. VILLAR (955456)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Dispatcher I	JAMES JARED T. REYES (961768)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Dispatcher I	KARAY LEVONNE D. FITIAL (932958)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Dispatcher I	KEONA KAYLEE C. CASTRO (960139)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Dispatcher I	PATRICK H. SOMORANG (880179)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Total: 0113				**15,080**	**1,425**	**0**	**16,505**	**2,080**		**1.00**	
6008											
Assistant Chief of Police	ANTHONY IGLECI MACARANAS (101580)	H18	Step 07	9,264	4,339		13,603	416		0.20	20.00
Assistant Chief of Police	BERNARD K. SANTOS (101597)	H18	Step 07	9,264	875		10,139	416		0.20	20.00
Assistant Chief of Police	JOAQUIN SAN NICO CAMACHO (101596)	H19	Step 04	8,402	794		9,196	416		0.20	20.00
Assistant Chief of Police	JOSE P. SAURES (103376)	H18	Step 07	9,264	875		10,139	416		0.20	20.00
Assistant Chief of Police	KEVIN L. ALDAN (101870)	H18	Step 05	8,402	3,936		12,338	416		0.20	20.00
Assistant Chief of Police	LAWRENCE MENDIOL CAMACHO (101567)	H19	Step 07	9,727	919		10,646	416		0.20	20.00
Assistant Chief of Police	PAUL TAMAN OGUMORO (101176)	H18	Step 07	9,264	875		10,139	416		0.20	20.00
Assistant Chief of Police	THOMAS A. BLAS (101785)	H18	Step 06	8,823	834		9,656	416		0.20	20.00
Assistant Chief of Police	VICENTE HOSONO SABLAN (101921)	H18	Step 06	8,823	834		9,656	416		0.20	20.00
Total: 6008				**81,232**	**14,282**	**0**	**95,514**	**3,744**		**1.80**	
6127											
Police Lieutenant	ANDREW SONGSONG TAIMANAO (101648)	H15	Step 01	6,420	607		7,026	416		0.20	20.00
Police Lieutenant	CATHERINE B. PANGELINAN (101638)	H15	Step 02	6,740	637		7,377	416		0.20	20.00
Police Lieutenant	DANIEL R. SMITH (101641)	H15	Step 02	6,740	637		7,377	416		0.20	20.00
Police Lieutenant	DAVID KAIPAT RABAULIMAN (101278)	H15	Step 01	6,420	607		7,026	416		0.20	20.00
Police Lieutenant	ELIAS Q. SARALU (101635)	H15	Step 06	8,193	774		8,967	416		0.20	20.00
Police Lieutenant	GEORGE FLEMING DAVID (159869)	H15	Step 06	8,193	774		8,967	416		0.20	20.00
Police Lieutenant	GERALD AGUON OGO (213487)	H15	Step 01	6,420	607		7,026	416		0.20	20.00
Police Lieutenant	HENRY EMERY L. KAIPAT (101621)	H15	Step 05	7,803	737		8,540	416		0.20	20.00
Police Lieutenant	JESSE LANBERT DUBRALL (213443)	H15	Step 01	6,420	607		7,026	416		0.20	20.00
Police Lieutenant	JESUS S. CEPEDA (100156)	H15	Step 01	6,420	607		7,026	416		0.20	20.00
Police Lieutenant	JOSEPH M. BENAVENTE (101749)	H15	Step 06	8,193	774		8,967	416		0.20	20.00
Police Lieutenant	MARY-LOUISE O. TANAKA (103610)	H17	Step 01	7,077	669		7,746	416		0.20	20.00
Police Lieutenant	NICHOLAS C LEON GUERRERO (101104)	H15	Step 01	6,420	607		7,026	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: DPS Police Saipan
Business Unit: 1350
Department: Dept. of Public Safety
Division: Police

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Lieutenant	NORBERT ODOSHI METTAO (101604)	H15	Step 05	7,803	737		8,540	416		0.20	20.00
Police Lieutenant	NORRIS N. KWON (253889)	H15	Step 01	6,420	607		7,026	416		0.20	20.00
Police Lieutenant	PETER AGUON ALDAN (101636)	H15	Step 01	6,420	607		7,026	416		0.20	20.00
Police Lieutenant	RAYMOND S. PANGELINAN (101599)	H15	Step 05	7,803	737		8,540	416		0.20	20.00
Police Lieutenant	ROQUE K. CAMACHO (101601)	H15	Step 01	6,420	607		7,026	416		0.20	20.00
Police Lieutenant	ROY ROGER AYUYU KAIPAT (160128)	H15	Step 01	6,420	607		7,026	416		0.20	20.00
Police Lieutenant	VICENTE A. IGISAIAR (101928)	H15	Step 03	7,077	3,315		10,392	416		0.20	20.00
Total: 6127				**139,817**	**15,859**	**0**	**155,676**	**8,320**		**4.00**	
6128											
Police Captain	ARNOLD KAIPAT SEMAN (101821)	H17	Step 06	8,402	794		9,196	416		0.20	20.00
Police Captain	GLENN ALAN SABLAN RABAGO (103682)	H17	Step 01	6,584	622		7,206	416		0.20	20.00
Police Captain	JEFFREY F. OLOPAI (101100)	H17	Step 01	6,584	622		7,206	416		0.20	20.00
Police Captain	JOSEPHA DELEON GUERRERO (101817)	H17	Step 06	8,402	794		9,196	416		0.20	20.00
Police Captain	JUAN CASTRO MENDIOLA (101925)	H17	Step 05	8,002	756		8,758	416		0.20	20.00
Police Captain	RAYMOND P. DELA CRUZ (101591)	H17	Step 06	8,402	794		9,196	416		0.20	20.00
Police Captain	SANDY B. HAMBROS (101590)	H17	Step 06	8,402	794		9,196	416		0.20	20.00
Police Captain	SIMON TABABA MANACOP (103547)	H17	Step 01	6,584	622		7,206	416		0.20	20.00
Total: 6128				**61,362**	**5,799**	**0**	**67,161**	**3,328**		**1.60**	
6137											
Police Officer I	ANTHONY DAVID N. SANTOS (837795)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	ARNOLD F. SEMAN JR. (883883)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	ATHAN SIMEON O. TAISAGUE (860475)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	BRITTON M. CRUZ (909737)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	CARLOS SEAN B. FEGER (908663)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	CATALINA A. DELA CRUZ (860486)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	CHELSEA SABLAN TORRES (909017)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	DANIEL BRETON K. KAIPAT (640885)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	DIXON KWON (860487)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	EDWARD C. JR. CEPEDA (883869)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	ELISHA R. OGUMORO (910055)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	EMERY K. JR. KAIPAT (910082)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	ERIC C. CEPEDA (860484)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	EUGENE O. DILLAY (883880)	H08	Step 01	4,562	431		4,993	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: DPS Police Saipan
Business Unit: 1350
Department: Dept. of Public Safety
Division: Police

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Officer I	GEORGE S. BABAUTA JR. (860579)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	HARLEY D. ERIICH (910045)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	HAROLD K. WABOL (860488)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	HECTOR C. EFRAIM (834309)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	IRIS J. RANGAMAR (604465)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	JAY O. CHARLEY (640509)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	JAYLEE B. LANIYO (554767)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	JENNY ROSE B. PALACIOS (674348)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	JEROME A. REYES (101650)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	JESSE RANDAL DEL TAITANO (838893)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	JESUS JOAQUIN L. SANTOS (714624)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	JOANNALYN B. LANIYO (640900)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	JOMALYN S. GELACIO (860490)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	JOSHUA A. MANGLONA (442983)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	JOYLEE MARIE T. SAKISAT (403168)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	JUANNA J. TEDTAOTAO (705931)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	JUSTICE ASHLEY F. ROQUE (860489)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	KOJI MAURICE N. TAISAKAN (815276)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	KRISLYN KATE B CABALTICA (883871)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	LARRY BRIGIDO W. ILO (212572)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	LONI MAGDALENE PERRY (103641)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	MARIDEL T. CAMACHO (860492)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	MARK JOHN V. CRUZAT (875237)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	NICOLAS B. VILLAGOMEZ (910086)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	OLIVER JOSH T. IGUEL (670993)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	PEEJAY S. GODWIN (910053)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	RICKY A. REYES (103730)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	SEAN K. PANGELINAN (910076)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	SHANE R. MENDIOLA (903813)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	STANLEY PATRIS (101834)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	SYLVAN P. RANGAMAR (910073)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	TAKEUO ALEXANDER (442725)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	TOM S. KINTOKI (910085)	H08	Step 01	4,562	431		4,993	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: DPS Police Saipan
Business Unit: 1350
Department: Dept. of Public Safety
Division: Police

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Officer I	VICENTE JUAN PANGELINAN (774957)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	ZELDALEEN M. MAGOFNA (311297)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I (Funded Vacant Position)		H08	Step 01	22,809	2,155		24,965	2,080		1.00	100.00
Police Officer I (Funded Vacant Position)		H08	Step 01	22,809	2,155		24,965	2,080		1.00	100.00
Police Officer I (Funded Vacant Position)		H08	Step 01	22,809	2,155		24,965	2,080		1.00	100.00
Police Officer I (Funded Vacant Position)		H08	Step 01	22,809	2,155		24,965	2,080		1.00	100.00
Police Officer I (Funded Vacant Position)		H08	Step 01	22,809	2,155		24,965	2,080		1.00	100.00
Police Officer I (Funded Vacant Position)		H08	Step 01	22,809	2,155		24,965	2,080		1.00	100.00
Police Officer I (Funded Vacant Position)		H08	Step 01	22,809	2,155		24,965	2,080		1.00	100.00
Total: 6137				**383,199**	**36,212**	**0**	**419,411**	**34,944**		**16.80**	
6138											
Police Officer II	BASILIO BRYAN P. AJOSTE (597880)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Police Officer II	CRIS R. DELEON GUERRERO (678272)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Police Officer II	DANNY JOE OGUMORO FITIAL (680093)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Police Officer II	FLOR T. ESTABILLO (101790)	H10	Step 04	5,823	550		6,373	416		0.20	20.00
Police Officer II	GABRIEL M. MANGLONA (816363)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Police Officer II	GIANCARLO PI EVANGELISTA (559385)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Police Officer II	JACKSON KAIPAT DAVIS (480476)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Police Officer II	JAMES AGUON OMAR (101910)	H10	Step 03	5,545	524		6,069	416		0.20	20.00
Police Officer II	JAMES R. RABAULIMAN (101609)	H10	Step 04	5,823	550		6,373	416		0.20	20.00
Police Officer II	JASON ARANDA BAHILLO (519830)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Police Officer II	JOSEPH QUITUGUA CAMACHO (477099)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Police Officer II	LEOPOLDO M. DUENAS JR. (852941)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Police Officer II	MELVIN D. CADIANG (640473)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Police Officer II	PAUL CEPEDA ICHIHARA (480530)	H10	Step 1	5,030	475		5,505	416		0.20	20.00
Police Officer II	RALPH SARALU RANGAMAR (101825)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Police Officer II	ROSA RIOS KAIPAT (773552)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Police Officer II	STEVEN N. JR. DELA CRUZ (680092)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Police Officer II (Funded Vacant Position)		H10	Step 01	25,148	2,377		27,525	2,080		1.00	100.00
Total: 6138				**112,754**	**10,655**	**0**	**123,409**	**9,152**		**4.40**	
6139											
Police Officer III	FLORENCIO QUITUGUA FALIG (101631)	H12	Step 02	5,823	550		6,373	416		0.20	20.00
Police Officer III	JENNY LYNN S. FUNKUGUB (403336)	H12	Step 01	5,545	524		6,069	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: DPS Police Saipan
Business Unit: 1350
Department: Dept. of Public Safety
Division: Police

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Officer III (Funded Vacant Position)		H12	Step 01	27,726	2,620		30,347	2,080		1.00	100.00
Police Officer III (Funded Vacant Position)		H12	Step 01	27,726	2,620		30,347	2,080		1.00	100.00
Total: 6139				**66,821**	**6,315**	**0**	**73,135**	**4,992**		**2.40**	
6149											
Police Sergeant	ABRAHAM C. VILLAGOMEZ (311151)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	ADRIAN TUDELA MENDIOLA (680099)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	ALEXANDER T. SAKISAT (519995)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	ANTHONY JUDE DLG ALEPUYO (680091)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	ANTONIO L. KAIPAT (646524)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	BRADFORD JOHN C. PETER (559389)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	BUDDY SEAN SALAS IGITOL (646511)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	DANIEL MALIUYAF (417790)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	DANIEL TAISAKAN JOAB (417792)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	DAVID ANTHONY M. HOSONO (101649)	H15	Step 02	6,740	637		7,377	416		0.20	20.00
Police Sergeant	DEE LIZA SALII UDUI (816000)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	EDWARD MATAGOLAI CEPEDA (103503)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	EDWIN S. AGUON (101645)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	FLORA DANICA B. AGUON (554894)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	FRANCIN MYRON O. LANIYO (411930)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	FREDERICK L. SATO (101927)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	JASMINE MARIE K. KAIPAT (372923)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	JEFFREY I. NORITA (680094)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	JESSE JAMES STOLE (159964)	H15	Step 01	6,420	607		7,026	416		0.20	20.00
Police Sergeant	JESSE SALAS CONCEPCION (101786)	H12	Step 05	6,740	637		7,377	416		0.20	20.00
Police Sergeant	JESUS JONATHAN K. WABOL (417789)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	JOEY KEN REYES CRUZ (103072)	H15	Step 06	8,193	774		8,967	416		0.20	20.00
Police Sergeant	JOHN DLC. CABRERA (101276)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	JOHN K. WABOL (373037)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	JOHN STEVEN K. SANTOS (417793)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	JOSEPH MAITA MAGOFNA (401153)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	KEVIN REYES MARATITA (101376)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	KUI FRANCISCO ROGOPES (253080)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	MAVERICK M. SAURES (646519)	H12	Step 01	5,545	524		6,069	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: DPS Police Saipan
Business Unit: 1350
Department: Dept. of Public Safety
Division: Police

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Sergeant	MICHAEL RECHULDA LANGDON (213446)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Police Sergeant	MURPHY HENRY PAUL (401152)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	NICHOLAS A. RABAULIMAN (311380)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	NORBERT M. PUA (101633)	H12	Step 02	5,823	550		6,373	416		0.20	20.00
Police Sergeant	OLYMPIO SALAS JR. MUNA (264696)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	PATRICK MENDIOLA ARRIOLA (170630)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	PETER R. CAMACHO (101098)	H12	Step 02	5,823	550		6,373	416		0.20	20.00
Police Sergeant	RODOLFO S. HERMOSILLA (442634)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Police Sergeant	THERESE K. MANGLONA (680095)	H12	Step 01	5,545	524		6,069	416		0.20	20.00
Total: 6149				**216,671**	**20,475**	**0**	**237,147**	**15,808**		**7.60**	
6163											
Executive Protective Ser Ofcr.	ADRIAN JOHN P. MURIG (704402)	UNG	Salaried	6,600	624		7,224	416		0.20	20.00
Executive Protective Ser Ofcr.	JHANEEKA T. ATALIG (838886)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Total: 6163				**12,600**	**1,191**	**0**	**13,791**	**832**		**0.40**	
6907											
Director, Police	ANICETO TAGABUEL OGUMORO (101572)	H19	Step 07	9,727	919		10,646	416		0.20	20.00
Total: 6907				**9,727**	**919**	**0**	**10,646**	**416**		**0.20**	
Grand Total				**1,099,263**	**113,132**	**0**	**1,212,395**	**83,616**		**161.00**	

Dept. of Public Safety

1362 - DPS Admin Division

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$78,052	
61100	Wages and Salaries-Ungraded					$30,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$108,052**	
Fringe Benefits							
61180	Personnel Insurance					$1,945	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$6,699	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$1,567	
	Total Fringe Benefits					**$10,211**	
Total Personnel Expenditures						***$118,263***	
Number of Positions						**14**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
63120	Equipments under $5000					-	
	Total Equipment					**-**	
Supplies							
63020	Food Items					-	
63040	Supplies-Office					$5,500	
63050	Supplies-Operations					$28,000	
	Total Supplies					**$33,500**	
Contractual							
62060	Professional Services					$20,000	
62250	Communications					$204,000	
62300	Printing and Photocopying					$1,800	
62660	Repair and Maintenance					$10,000	
62680	Freight and Handling					-	
	Total Contractual					**$235,800**	
Other							
62710	Utilities - Power					$408,000	
	Total Other					**$408,000**	
Total All Other Expenditures						***$677,300***	
Totals Personnel and All Others						**$795,563**	
62070	PUBLIC AUDITOR 1% FEE					$7,956	
Total Expenditure Request						**$803,519**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: DPS Admin Division
Business Unit: 1362
Department: Dept. of Public Safety
Division: DPS- Administration

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	SHAWNA LEE TOR KILELEMAN (519939)	H05	Step 02	3,849	364		4,213	416		0.20	20.00
Total: 0023				**3,849**	**364**	**0**	**4,213**	**416**		**0.20**	
0043											
Clerk I	ANTONIO C. MUNA (935223)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Clerk I	JOAQISHA KIANA S. AGUON (934850)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Clerk I	NORBERT S. PINAULA (936123)	H01	Step 05	3,666	346		4,012	416		0.20	20.00
Total: 0043				**9,698**	**916**	**0**	**10,614**	**1,248**		**0.60**	
1015											
Administrative Officer I	LUPE BLAS REPEKI (518193)	H11	Step 02	5,158	487		5,646	416		0.20	20.00
Administrative Officer I	ROSE ANN DLG. CRUZ (101747)	H11	Step 07	6,584	622		7,206	416		0.20	20.00
Total: 1015				**11,742**	**1,110**	**0**	**12,852**	**832**		**0.40**	
1017											
Administrative Officer III	ESTHER MARIE DELOS REYES (101741)	H15	Step 08	8,402	794		9,196	416		0.20	20.00
Administrative Officer III	LEONARDO T. DUENAS (103380)	H15	Step 07	8,002	756		8,758	416		0.20	20.00
Total: 1017				**16,405**	**1,550**	**0**	**17,955**	**832**		**0.40**	
1021											
Administrative Specialist I	SHAWANA OLOPAI SABLAN (554926)	H07	Step 01	4,042	382		4,424	416		0.20	20.00
Total: 1021				**4,042**	**382**	**0**	**4,424**	**416**		**0.20**	
1106											
Director,Administrative Servs	ELOISE-KAY AGULTO INOS (212734)	H20	Step 08	10,724	1,013		11,737	416		0.20	20.00
Total: 1106				**10,724**	**1,013**	**0**	**11,737**	**416**		**0.20**	
1638											
Supervisor, Criminal Records	ELMA KAPILEO TENORIO (101770)	H12	Step 02	5,416	512		5,928	416		0.20	20.00
Total: 1638				**5,416**	**512**	**0**	**5,928**	**416**		**0.20**	
1678											
Asst. System Administrator	VINCENT B INOS (907257)	H15	Step 04	6,913	653		7,566	416		0.20	20.00
Total: 1678				**6,913**	**653**	**0**	**7,566**	**416**		**0.20**	
1685											
System Administrator	JOHN A. DELEON GUERRERO (100147)	H18	Step 07	9,264	875		10,139	416		0.20	20.00
Total: 1685				**9,264**	**875**	**0**	**10,139**	**416**		**0.20**	
3013											
Program Manager (Funded Vacant Position)		UNG	Salaried	30,000	2,835		32,835	2,080		1.00	100.00
Total: 3013				**30,000**	**2,835**	**0**	**32,835**	**2,080**		**1.00**	
Grand Total				**108,052**	**10,211**	**0**	**118,263**	**7,488**		**14.00**	

Dept. of Public Safety

1365 - DPS Motor Vehicles Division

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$47,385	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$47,385**	
Fringe Benefits							
61180	Personnel Insurance					$853	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$2,938	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$687	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$4,478**	
Total Personnel Expenditures						***$51,863***	
Number of Positions						**11**	
Travel							
62500	TRAVEL					$2,400	
	Total Travel					**$2,400**	
Equipment							
64550	Computer Systems & Equip					-	
64570	Office Furniture & Fixtures					-	
	Total Equipment					**-**	
Supplies							
63040	Supplies-Office					$5,500	
63050	Supplies-Operations					$27,500	
	Total Supplies					**$33,000**	
Contractual							
62300	Printing and Photocopying					$10,000	
62660	Repair and Maintenance					$11,000	
62680	Freight and Handling					$4,800	
62690	Personnel Training Costs					-	
	Total Contractual					**$25,800**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						***$61,200***	
Totals Personnel and All Others						**$113,063**	
62070	PUBLIC AUDITOR 1% FEE					$1,131	
Total Expenditure Request						**$114,193**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: DPS Motor Vehicles Division
Stage: American Rescue Plan
Business Unit: 1365
Status: Active
Department: Dept. of Public Safety
Division: DPS - Bureau of Motor Vehicle Division

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0002											
Account Clerk II	MARY MARGARET M. GODWIN (442772)	H03	Step 01	3,325	314		3,639	416		0.20	20.00
Total: 0002				**3,325**	**314**	**0**	**3,639**	**416**		**0.20**	
0023											
Administrative Assistant	MAGDALENE MAE B. SALAS (401674)	H05	Step 03	4,042	382		4,424	416		0.20	20.00
Total: 0023				**4,042**	**382**	**0**	**4,424**	**416**		**0.20**	
0044											
Clerk II	JESSIELYNN R. TEREGEYO (554010)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Total: 0044				**3,016**	**285**	**0**	**3,301**	**416**		**0.20**	
1630											
Drivers License Technician	KATHERINE P. TERRY (409602)	H05	Step 01	3,666	346		4,012	416		0.20	20.00
Total: 1630				**3,666**	**346**	**0**	**4,012**	**416**		**0.20**	
1631											
Drivers License Technician II	JOHN DEMAPAN ARRIOLA (101653)	H07	Step 01	4,042	382		4,424	416		0.20	20.00
Drivers License Technician II	JOSELYN SCALIEM CABRERA (212627)	H07	Step 01	4,042	382		4,424	416		0.20	20.00
Drivers License Technician II	LINDA ANN T. KOSHIRO (816478)	H07	Step 01	4,042	382		4,424	416		0.20	20.00
Total: 1631				**12,126**	**1,146**	**0**	**13,271**	**1,248**		**0.60**	
1633											
Vehicle Registration Tech.	ALYSSA D. CADIANG (640471)	H05	Step 01	3,666	346		4,012	416		0.20	20.00
Vehicle Registration Tech.	CELINA LYNN A. REYES (936333)	H05	Step 01	3,666	346		4,012	416		0.20	20.00
Vehicle Registration Tech.	JOEY IGNACIO P. LIZAMA (554885)	H05	Step 01	3,666	346		4,012	416		0.20	20.00
Total: 1633				**10,997**	**1,039**	**0**	**12,037**	**1,248**		**0.60**	
6014											
Director of BMV	JUANA C. LEON GUERRERO (101769)	H19	Step 08	10,213	965		11,178	416		0.20	20.00
Total: 6014				**10,213**	**965**	**0**	**11,178**	**416**		**0.20**	
Grand Total				**47,385**	**4,478**	**0**	**51,863**	**4,576**		**11.00**	

Dept. of Public Works

1471 - Secretary Public Works

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$109,431	
61100	Wages and Salaries-Ungraded					$10,800	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$120,231**	
Fringe Benefits							
61180	Personnel Insurance					$2,164	
61190	Retirement Contributions					$7,180	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$7,454	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$1,743	
61230	Lump Sum Payment of A/L					-	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$18,542**	
Total Personnel Expenditures						***$138,773***	
Number of Positions						**12**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
63120	Equipments under $5000					-	
64540	Machinery, Tools & Equip					$1,500	
64580	Vehicles- Pub Ser & Admin					-	
	Total Equipment					**$1,500**	
Supplies							
63030	Fuel & Lubricate					$45,000	
63040	Supplies-Office					$2,500	
63050	Supplies-Operations					$2,500	
	Total Supplies					**$50,000**	
Contractual							
62080	Advertising					$1,000	
62440	Rental Offices					$50,000	
62660	Repair and Maintenance					$50,000	
62680	Freight and Handling					-	
	Total Contractual					**$101,000**	
Total All Other Expenditures						***$152,500***	
Totals Personnel and All Others						**$291,273**	
62070	PUBLIC AUDITOR 1% FEE					$2,913	
Total Expenditure Request						**$294,185**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Secretary Public Works
Business Unit: 1471
Department: Dept. of Public Works
Division: Administration
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0012											
Accounting Technician I (Reinstated Furloughed Position)	NUNA R. MACARANAS (909485)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Total: 0012				**17,457**	**1,650**	**0**	**19,107**	**2,080**		**1.00**	
0013											
Accounting Technician II (Reinstated Furloughed Position)	APRIL LYNN P. RIOS (403333)	H05	Step 03	20,209	1,910		22,119	2,080		1.00	100.00
Total: 0013				**20,209**	**1,910**	**0**	**22,119**	**2,080**		**1.00**	
0045											
Clerk III (Reinstated Furloughed Position)	CHRISTOPHER LEE CEPEDA (934646)	H01	Step 01	15,080	1,425		16,505	2,080		1.00	100.00
Total: 0045				**15,080**	**1,425**	**0**	**16,505**	**2,080**		**1.00**	
0318											
Supply Technician I	LUIS T. ADA (883628)	H03	Step 01	3,325	314		3,639	416		0.20	20.00
Total: 0318				**3,325**	**314**	**0**	**3,639**	**416**		**0.20**	
1002											
Accountant II	JUNE ROXANNE PANGELINAN (264520)	H12	Step 02	5,416	512		5,928	416		0.20	20.00
Total: 1002				**5,416**	**512**	**0**	**5,928**	**416**		**0.20**	
1017											
Administrative Officer III	TINA MARIE MUNA AGUON (102208)	H15	Step 08	8,402	3,936		12,338	416		0.20	20.00
Administrative Officer III	WINNEFRIDA PUA TAITANO (163504)	H15	Step 08	8,402	794		9,196	416		0.20	20.00
Total: 1017				**16,805**	**4,730**	**0**	**21,534**	**832**		**0.40**	
1022											
Administrative Specialist II	RITA ILAL (714063)	H09	Step 02	4,679	442		5,121	416		0.20	20.00
Total: 1022				**4,679**	**442**	**0**	**5,121**	**416**		**0.20**	
1106											
Director,Administrative Servs	PETER PANGELINAN CAMACHO (102236)	H20	Step 08	10,724	1,013		11,737	416		0.20	20.00
Total: 1106				**10,724**	**1,013**	**0**	**11,737**	**416**		**0.20**	
1399											
Mgr, Accounting Branch	RITA P. SIREN (102235)	H18	Step 06	8,823	834		9,656	416		0.20	20.00
Total: 1399				**8,823**	**834**	**0**	**9,656**	**416**		**0.20**	
1629											
Supply Management Officer	JUAN TOMOKANE (102237)	H16	Step 03	6,913	653		7,566	416		0.20	20.00
Total: 1629				**6,913**	**653**	**0**	**7,566**	**416**		**0.20**	
9579											

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Secretary Public Works
Stage: American Rescue Plan
Business Unit: 1471
Status: Active
Department: Dept. of Public Works
Division: Administration

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Acting Secretary of DPW	JAMES A. ADA (100399)	UNG	Salaried	10,800	5,059		15,859	416		0.20	20.00
Total: 9579				**10,800**	**5,059**	**0**	**15,859**	**416**		**0.20**	
Grand Total				**120,231**	**18,542**	**0**	**138,773**	**9,984**		**12.00**	

Dept. of Public Works

1471A - DPW - Street Lights

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Other							
62710	Utilities - Power					-	
	Total Other					**-**	
Total All Other Expenditures						**-**	
Totals Personnel and All Others						**-**	
62070	PUBLIC AUDITOR 1% FEE					-	
Total Expenditure Request						**-**	

Dept. of Public Works

1470 - Building Safety Code

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					$166,370	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$166,370**	
Fringe Benefits							
61180	Personnel Insurance					$2,995	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$10,315	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$2,412	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$15,722**	
Total Personnel Expenditures						***$182,092***	
Number of Positions						**16**	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					**-**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						**-**	
Totals Personnel and All Others						**$182,092**	
62070	PUBLIC AUDITOR 1% FEE					$1,821	
Total Expenditure Request						**$183,913**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Building Safety Code
Business Unit: 1470
Department: Dept. of Public Works
Division: DPW - Building Safety Division

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0265											
Receptionist	ANTONIA LIZAMA SONGAO (251294)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Total: 0265				**3,600**	**340**	**0**	**3,940**	**416**		**0.20**	
0934											
Office Clerk (Reinstated Furloughed Position)	TIA P. CAMACHO (908934)	UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Total: 0934				**20,000**	**1,890**	**0**	**21,890**	**2,080**		**1.00**	
1144											
Administrative Officer	YVONNE BABAUTA TENORIO (103910)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Total: 1144				**8,000**	**756**	**0**	**8,756**	**416**		**0.20**	
1808											
Administrative Specialist	CONSOLACION CRUZ ATALIG (712979)	UNG	Salaried	5,170	489		5,659	416		0.20	20.00
Total: 1808				**5,170**	**489**	**0**	**5,659**	**416**		**0.20**	
5900											
Floodplain GIS Technician	BENEDICT T. SAURES (795539)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Total: 5900				**6,000**	**567**	**0**	**6,567**	**416**		**0.20**	
8404											
Building Plans Examiner	DANIEL S. BUNIAG (416741)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Building Plans Examiner	DENNIS D. DREW (794182)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 8404				**19,000**	**1,796**	**0**	**20,796**	**832**		**0.40**	
8412											
Building Permit Specialist	NADINE BENAVENTE SABLAN (640422)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Building Permit Specialist (Reinstated Furloughed Position)	JACOBY JEREMIAH FEJERAN (849266)	UNG	Salaried	25,000	2,363		27,363	2,080		1.00	100.00
Total: 8412				**31,000**	**2,930**	**0**	**33,930**	**2,496**		**1.20**	
8906											
Building Safety Official (VACANT POSITION)		UNG	Salaried	14,000	1,323		15,323	416		0.20	20.00
Total: 8906				**14,000**	**1,323**	**0**	**15,323**	**416**		**0.20**	
8953											
Building Inspector	JOHN PETER C. SABLAN (849268)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Building Inspector	JOSE CAMACHO TERLAJE (170381)	UNG	Salaried	6,600	624		7,224	416		0.20	20.00
Building Inspector	SIMON V. DELEON GUERRERO (881652)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Total: 8953				**18,600**	**1,758**	**0**	**20,358**	**1,248**		**0.60**	
8971											

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Building Safety Code
Business Unit: 1470
Department: Dept. of Public Works
Division: DPW - Building Safety Division

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Building Inspector Trainee (Reinstated Furloughed Position)	ADRIAN D TUDELA (908096)	UNG	Salaried	25,000	2,363		27,363	2,080		1.00	100.00
Total: 8971				**25,000**	**2,363**	**0**	**27,363**	**2,080**		**1.00**	
8972											
Building Inspector Supervisor	FRANCISCO DLG. SABLAN (796350)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Total: 8972				**8,000**	**756**	**0**	**8,756**	**416**		**0.20**	
8975											
Electrical Engineer	RAUL MAGBIRAY HIDALGO (931060)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Total: 8975				**8,000**	**756**	**0**	**8,756**	**416**		**0.20**	
Grand Total				**166,370**	**15,722**	**0**	**182,092**	**11,648**		**16.00**	

Dept. of Public Works

1484 - Roads & Grounds Division

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$155,591	
61100	Wages and Salaries-Ungraded					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$155,591**	
Fringe Benefits							
61180	Personnel Insurance					$2,801	
61196	FICA Contribution					$9,647	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$2,256	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$14,703**	
Total Personnel Expenditures						***$170,294***	
Number of Positions						**17**	
Equipment							
64540	Machinery, Tools & Equip					-	
	Total Equipment					**-**	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					**-**	
Contractual							
62250	Communications					-	
62300	Printing and Photocopying					-	
62470	Rental-Heavy Equipments					-	
62660	Repair and Maintenance					-	
	Total Contractual					**-**	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					**-**	
Total All Other Expenditures						**-**	
Totals Personnel and All Others						**$170,294**	
62070	PUBLIC AUDITOR 1% FEE					$1,703	
Total Expenditure Request						**$171,997**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Roads & Grounds Division
Business Unit: 1484
Department: Dept. of Public Works
Division: DPW - Roads & Grounds Division
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1641											
Supply Specialist III (Reinstated Furloughed Position)	RICARDO CABRERA TORRES (172558)	H13	Step 01	27,082	2,559		29,641	2,080		1.00	100.00
Total: 1641				**27,082**	**2,559**	**0**	**29,641**	**2,080**		**1.00**	
8024											
Roads/Grounds Maint. Brch. Mgr	JOSEPH MANUEL CAB CASTRO (292382)	H15	Step 01	5,972	564		6,536	416		0.20	20.00
Total: 8024				**5,972**	**564**	**0**	**6,536**	**416**		**0.20**	
8216											
Director, Roads & Grounds	MICHAEL AGUON BORJA (102581)	H20	Step 01	7,621	720		8,341	416		0.20	20.00
Total: 8216				**7,621**	**720**	**0**	**8,341**	**416**		**0.20**	
8393											
Equipment Operator II (Reinstated Furloughed Position)	BENJAMIN A. LIZAMA (860136)	H02	Step 02	16,625	1,571		18,197	2,080		1.00	100.00
Total: 8393				**16,625**	**1,571**	**0**	**18,197**	**2,080**		**1.00**	
8394											
Equipment Operator III	JORDAN A. TAGABUEL (860328)	H03	Step 01	3,325	314		3,639	416		0.20	20.00
Total: 8394				**3,325**	**314**	**0**	**3,639**	**416**		**0.20**	
8395											
Equipment Operator IV	ERNEST KANAI (547729)	H04	Step 05	4,244	401		4,645	416		0.20	20.00
Equipment Operator IV	PEDRO TEREGEYO LITULUMAR (550984)	H04	Step 04	4,042	382		4,424	416		0.20	20.00
Total: 8395				**8,285**	**783**	**0**	**9,068**	**832**		**0.40**	
8396											
Equipment Operator Supervisor	ROGER ANTHONY I. MARLIK (794665)	H06	Step 02	4,042	382		4,424	416		0.20	20.00
Total: 8396				**4,042**	**382**	**0**	**4,424**	**416**		**0.20**	
8562											
Ground Maintenance Foreman II	RAMON R. LISUA (102312)	H08	Step 07	5,687	537		6,225	416		0.20	20.00
Total: 8562				**5,687**	**537**	**0**	**6,225**	**416**		**0.20**	
8797											
Trades Helper	FRANKLIN M. IGUEL JR. (884497)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Trades Helper	VINCENT C. CASTRO (909869)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Trades Helper (Reinstated Furloughed Position)	CHRISTIAN BAULEONG MONI (936261)	H01	Step 01	15,080	1,425		16,505	2,080		1.00	100.00
Trades Helper (Reinstated Furloughed Position)	PETER JOHN C. ATTAO (597898)	H01	Step 01	15,080	1,425		16,505	2,080		1.00	100.00
Trades Helper (Funded Vacant Position)		H01	Step 01	15,080	1,425		16,505	2,080		1.00	100.00
Trades Helper (Funded Vacant Position)		H01	Step 01	15,080	1,425		16,505	2,080		1.00	100.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Roads & Grounds Division
Business Unit: 1484
Department: Dept. of Public Works
Division: DPW - Roads & Grounds Division

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 8797				**66,352**	**6,270**	**0**	**72,622**	**9,152**		**4.40**	
8808											
Trades Technician II	JASON ARNOLD D. TENORIO (676369)	H07	Step 05	4,913	464		5,377	416		0.20	20.00
Total: 8808				**4,913**	**464**	**0**	**5,377**	**416**		**0.20**	
8819											
Trades Specialist II	JOSE M. BABAUTA (444903)	H13	Step 02	5,687	537		6,225	416		0.20	20.00
Total: 8819				**5,687**	**537**	**0**	**6,225**	**416**		**0.20**	
Grand Total				**155,591**	**14,703**	**0**	**170,294**	**17,056**		**17.00**	

Dept. of Public Works

1490 - Technical Services Division

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$150,857	
61100	Wages and Salaries-Ungraded					$58,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$208,857**	
Fringe Benefits							
61180	Personnel Insurance					$3,759	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$12,949	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$3,028	
61230	Lump Sum Payment of A/L					-	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$19,737**	
Total Personnel Expenditures						***$228,594***	
Number of Positions						**17**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Contractual							
62250	Communications					-	
62300	Printing and Photocopying					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62690	Personnel Training Costs					-	
	Total Contractual					**-**	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					**-**	
Total All Other Expenditures						**-**	
Totals Personnel and All Others						**$228,594**	
62070	PUBLIC AUDITOR 1% FEE					$2,286	
Total Expenditure Request						**$230,880**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Technical Services Division
Business Unit: 1490
Department: Dept. of Public Works
Division: Technical Service Division
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant (Reinstated Furloughed Position)	ANNETTE J. CASTRO (402769)	H05	Step 02	19,246	1,819		21,065	2,080		1.00	100.00
Total: 0023				**19,246**	**1,819**	**0**	**21,065**	**2,080**		**1.00**	
0045											
Clerk III (Reinstated Furloughed Position)	TANYA LIZ I. MARLIK (909917)	H01	Step 01	15,080	1,425		16,505	2,080		1.00	100.00
Total: 0045				**15,080**	**1,425**	**0**	**16,505**	**2,080**		**1.00**	
1002											
Accountant II	JERMAYNE DLG. SASAMOTO (291602)	H12	Step 04	5,972	564		6,536	416		0.20	20.00
Total: 1002				**5,972**	**564**	**0**	**6,536**	**416**		**0.20**	
1004											
Accountant IV (Reinstated Furloughed Position)	GEORGE CASTRO SABLAN (253699)	H17	Step 06	42,012	3,970		45,982	2,080		1.00	100.00
Total: 1004				**42,012**	**3,970**	**0**	**45,982**	**2,080**		**1.00**	
1016											
Administrative Officer II	LARS I. PALACIOS (101543)	H13	Step 06	6,913	653		7,566	416		0.20	20.00
Total: 1016				**6,913**	**653**	**0**	**7,566**	**416**		**0.20**	
1021											
Administrative Specialist I	GEOFFREY SABLAN CRUZ (212554)	H07	Step 1	4,166	394		4,560	416		0.20	20.00
Total: 1021				**4,166**	**394**	**0**	**4,560**	**416**		**0.20**	
5002											
Architect	CRYSTAL C DELEON GUERRERO (680640)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 5002				**10,000**	**945**	**0**	**10,945**	**416**		**0.20**	
5042											
Director of Technical Services	ANTHONY ATALIG CAMACHO (478529)	H20	Step 08	10,724	1,013		11,737	416		0.20	20.00
Total: 5042				**10,724**	**1,013**	**0**	**11,737**	**416**		**0.20**	
5913											
Civil Engineer	EDGAR A. LUMASAG (908657)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Civil Engineer (Funded Vacant Position)		UNG	Salaried	40,000	3,780		43,780	2,080		1.00	100.00
Total: 5913				**48,000**	**4,536**	**0**	**52,536**	**2,496**		**1.20**	
6169											
Mgr., Traffic Signal/Insp.	THOMAS CASTRO CAMACHO (769463)	H17	Step 06	8,402	794		9,196	416		0.20	20.00
Total: 6169				**8,402**	**794**	**0**	**9,196**	**416**		**0.20**	
8266											

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Technical Services Division
Business Unit: 1490
Department: Dept. of Public Works
Division: Technical Service Division
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Construction Inspector III	RUBEN C. ACEBO (102326)	H10	Step 04	5,416	512		5,928	416		0.20	20.00
Total: 8266				**5,416**	**512**	**0**	**5,928**	**416**		**0.20**	
8383											
Equipment Maint Supervisor	JUAN ALDAN LEON GUERRERO (102301)	H14	Step 06	7,258	686		7,944	416		0.20	20.00
Total: 8383				**7,258**	**686**	**0**	**7,944**	**416**		**0.20**	
8818											
Trades Specialist I	DWAYNE ANDREW P. MUNA (816087)	H11	Step 01	4,913	464		5,377	416		0.20	20.00
Trades Specialist I	IGNACIO CLEMENTE SANTOS (102278)	H11	Step 07	6,584	622		7,206	416		0.20	20.00
Total: 8818				**11,496**	**1,086**	**0**	**12,583**	**832**		**0.40**	
8819											
Trades Specialist II	BELTRAN B. MUNA (102401)	H13	Step 06	6,913	653		7,566	416		0.20	20.00
Trades Specialist II	HENRY NORMAN R. ANGUI (102239)	H13	Step 07	7,258	686		7,944	416		0.20	20.00
Total: 8819				**14,171**	**1,339**	**0**	**15,510**	**832**		**0.40**	
Grand Total				**208,857**	**19,737**	**0**	**228,594**	**13,728**		**17.00**	

Dept. of Public Works

1485 - Solid Waste Management Div.

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$196,149	
61100	Wages and Salaries-Ungraded					$6,000	
61130	Hazardous Compensation					$38,000	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$240,149**	
Fringe Benefits							
61180	Personnel Insurance					$3,639	
61190	Retirement Contributions					-	
61196	FICA Contribution					$12,533	
61220	Medicare Contribution					$2,931	
	Total Fringe Benefits					**$19,103**	
Total Personnel Expenditures						***$259,252***	
Number of Positions						**35**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
64540	Machinery, Tools & Equip					-	
64550	Computer Systems & Equip					-	
64560	Office Equipment					-	
	Total Equipment					**-**	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					**-**	
Contractual							
62250	Communications					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
	Total Contractual					**-**	
Other							
62710	Utilities - Power					-	
	Total Other					**-**	
Total All Other Expenditures						-	
Totals Personnel and All Others						**$259,252**	
62070	PUBLIC AUDITOR 1% FEE					$2,593	
Total Expenditure Request						**$261,844**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Solid Waste Management Div.
Business Unit: 1485
Department: Dept. of Public Works
Division: Solid Waste Management Div-DPW
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0002											
Account Clerk II	CECILE THERESE B KUBARII (900757)	H03	Step 01	3,325	314		3,639	416		0.20	20.00
Account Clerk II	LEE ROBIN OLKERII KAIPAT (714920)	H03	Step 01	3,325	314		3,639	416		0.20	20.00
Account Clerk II	MIKAELA S. BORJA (859930)	H03	Step 01	3,325	314		3,639	416		0.20	20.00
Account Clerk II	ROSA R. TAMAN (884035)	H03	Step 01	3,325	314		3,639	416		0.20	20.00
Total: 0002				**13,300**	**1,257**	**0**	**14,557**	**1,664**		**0.80**	
0319											
Supply Technician II	PAYTHON S RDIALL (908315)	H04	Step 04	4,042	382		4,424	416		0.20	20.00
Total: 0319				**4,042**	**382**	**0**	**4,424**	**416**		**0.20**	
1001											
Accountant I	PETRA THARNGAN SABLAN (296378)	H10	Step 01	4,679	442		5,121	416		0.20	20.00
Total: 1001				**4,679**	**442**	**0**	**5,121**	**416**		**0.20**	
1004											
Accountant IV	LEILINA T TORRES (401892)	H17	Step 04	7,621	720		8,341	416		0.20	20.00
Total: 1004				**7,621**	**720**	**0**	**8,341**	**416**		**0.20**	
1015											
Administrative Officer I	CHRISTINA T. ATALIG (713468)	H11	Step 03	5,416	512		5,928	416		0.20	20.00
Administrative Officer I	NIEVES UBAG REYES (293017)	H11	Step 01	4,913	464		5,377	416		0.20	20.00
Total: 1015				**10,329**	**976**	**0**	**11,305**	**832**		**0.40**	
5040											
Solid Waste Director (Funded Vacant Position)		H20	Step 08	53,620	5,067		58,687	2,080		1.00	100.00
Total: 5040				**53,620**	**5,067**	**0**	**58,687**	**2,080**		**1.00**	
8392											
Equipment Operator I	CHARLES MAVERICK CANGCO (817331)	H02	Step 03	3,491	330		3,821	416		0.20	20.00
Equipment Operator I	MANUEL MENDIOLA TORRES (860212)	H02	Step 02	3,325	314		3,639	416		0.20	20.00
Total: 8392				**6,817**	**644**	**0**	**7,461**	**832**		**0.40**	
8393											
Equipment Operator II	BLANE JR. II MARTINEZ (908659)	H02	Step 05	3,849	364		4,213	416		0.20	20.00
Equipment Operator II	EZEKIEL FITIAL (853322)	H02	Step 04	3,666	346		4,012	416		0.20	20.00
Total: 8393				**7,515**	**710**	**0**	**8,225**	**832**		**0.40**	
8394											
Equipment Operator III	SIMON M KAAINOA (408291)	H03	Step 04	3,849	364		4,213	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Solid Waste Management Div.
Business Unit: 1485
Department: Dept. of Public Works
Division: Solid Waste Management Div-DPW

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 8394				**3,849**	**364**	**0**	**4,213**	**416**		**0.20**	
8395											
Equipment Operator IV	ANTHONY B. CRUZ (768787)	H04	Step 05	4,244	401		4,645	416		0.20	20.00
Equipment Operator IV	CASS AXEL T CASTRO (159556)	H04	Step 05	4,244	401		4,645	416		0.20	20.00
Equipment Operator IV	IGNACIO B MATAGOLAI (552176)	H04	Step 02	3,666	346		4,012	416		0.20	20.00
Equipment Operator IV	JACK FRANK IGISAIAR III (480707)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Equipment Operator IV	LEON A. SANCHEZ (100599)	H04	Step 05	4,244	401		4,645	416		0.20	20.00
Equipment Operator IV	MILTON BRENT CRUZ (159746)	H04	Step 05	4,244	401		4,645	416		0.20	20.00
Equipment Operator IV	RONNIE C. QUITANO (302903)	H04	Step 02	3,666	346		4,012	416		0.20	20.00
Equipment Operator IV	ROYCE M HOCOG (159652)	H04	Step 05	4,244	401		4,645	416		0.20	20.00
Equipment Operator IV	SONNY CHARFAUROS (159628)	H04	Step 05	4,244	401		4,645	416		0.20	20.00
Total: 8395				**36,285**	**3,429**	**0**	**39,714**	**3,744**		**1.80**	
8396											
Equipment Operator Supervisor	JIMMY C MANALANG (907020)	H06	Step 04	4,456	421		4,877	416		0.20	20.00
Total: 8396				**4,456**	**421**	**0**	**4,877**	**416**		**0.20**	
8741											
Mgr, Solid Waste Branch	BLAS T. MAFNAS (102403)	H16	Step 07	8,402	794		9,196	416		0.20	20.00
Mgr, Solid Waste Branch	HENRY ERNES HOFSCHNEIDER (170376)	H16	Step 06	8,002	756		8,758	416		0.20	20.00
Mgr, Solid Waste Branch	MICHAEL BABAUTA MANGLONA (253130)	H16	Step 02	6,584	622		7,206	416		0.20	20.00
Total: 8741				**22,988**	**2,172**	**0**	**25,161**	**1,248**		**0.60**	
8743											
Solid Wste Maint LF Supervisor	RAY SHAI LAZARO (159763)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Total: 8743				**6,000**	**567**	**0**	**6,567**	**416**		**0.20**	
8797											
Trades Helper	CRAIG BRANDON A CEPEDA (935612)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Trades Helper	CRAIG DLG. CHARGUALAF (705668)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Trades Helper	DANIEL NORITA JR. SABLAN (212614)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Trades Helper	JESSE NATHON AYUYU RIOS (881561)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Trades Helper	RICARDO JR. R RASA (372706)	H01	Step 02	3,167	299		3,466	416		0.20	20.00
Total: 8797				**15,231**	**1,439**	**0**	**16,670**	**2,080**		**1.00**	
8819											
Trades Specialist II	ALVIN B. OGO (677873)	H13	Step 01	5,416	512		5,928	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Solid Waste Management Div.
Business Unit: 1485
Department: Dept. of Public Works
Division: Solid Waste Management Div-DPW

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 8819				**5,416**	**512**	**0**	**5,928**	**416**		**0.20**	
Grand Total				**202,149**	**19,103**	**0**	**221,252**	**16,224**		**35.00**	

Office of the Mayor

1065 - Mayor Rota

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					$530,242	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$530,242**	
Fringe Benefits							
61180	Personnel Insurance					$9,544	
61190	Retirement Contributions					$1,496	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$32,875	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$7,689	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$51,603**	
Total Personnel Expenditures						***$581,845***	
Number of Positions						**109**	
Equipment							
63120	Equipments under $5000					$10,000	
	Total Equipment					**$10,000**	
Supplies							
63030	Fuel & Lubricate					$24,000	
63040	Supplies-Office					$15,000	
63050	Supplies-Operations					$10,000	
	Total Supplies					**$49,000**	
Contractual							
62250	Communications					$10,000	
62660	Repair and Maintenance					$10,000	
62680	Freight and Handling					$10,000	
	Total Contractual					**$30,000**	
Other							
62710	Utilities - Power					$110,500	
62720	Utilities - Water					$50,000	
	Total Other					**$160,500**	
Total All Other Expenditures						***$249,500***	
Totals Personnel and All Others						**$831,345**	
62070	PUBLIC AUDITOR 1% FEE					$8,313	
Total Expenditure Request						**$839,659**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Mayor Rota
Business Unit: 1065
Department: Office of the Mayor
Division: Mayor's Offices
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	ELIZABETH AYUYU KANI (342218)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Total: 0023				**4,600**	**435**	**0**	**5,035**	**416**		**0.20**	
0401											
Administrative Assistant	GARRIE ANN TOVES (837865)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Administrative Assistant	IJULINDA M. TAISACAN (883172)	UNG	Salaried	5,200	491		5,691	416		0.20	20.00
Administrative Assistant	JESSICA A. MARATITA (884496)	UNG	Salaried	4,000	378		4,378	416		0.20	20.00
Total: 0401				**12,800**	**1,210**	**0**	**14,010**	**1,248**		**0.60**	
0930											
Mayor's Aide	ELLEN M. CRUZ (213436)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Total: 0930				**5,000**	**473**	**0**	**5,473**	**416**		**0.20**	
0949											
Administrative Asst. Trainee	ALICIA MAY OGO (415327)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Administrative Asst. Trainee	ISABELLA LIZAMA MARATITA (815725)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Administrative Asst. Trainee	JAVIANN H. LIZAMA (403560)	UNG	Salaried	3,200	302		3,502	416		0.20	20.00
Administrative Asst. Trainee (Funded Vacant Position)		UNG	Salaried	15,080	1,425		16,505	2,080		1.00	100.00
Administrative Asst. Trainee (Funded Vacant Position)		UNG	Salaried	15,080	1,425		16,505	2,080		1.00	100.00
Total: 0949				**42,560**	**4,022**	**0**	**46,582**	**5,408**		**2.60**	
1028											
Rota Municipal Treasurer	VICTOR VAL B. HOCOG (101637)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Total: 1028				**8,000**	**756**	**0**	**8,756**	**416**		**0.20**	
1052											
Budget Officer	VIVIAN OGO HOCOG (674759)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 1052				**9,000**	**851**	**0**	**9,851**	**416**		**0.20**	
1082											
Grant Writer	AUBRY M. HOCOG (403527)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 1082				**10,000**	**945**	**0**	**10,945**	**416**		**0.20**	
1135											
Procurement Officer	MERLINDA A. ATALIG (159664)	UNG	Salaried	5,200	491		5,691	416		0.20	20.00
Procurement Officer	SANDRA M. MASGA (249578)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Total: 1135				**9,600**	**907**	**0**	**10,507**	**832**		**0.40**	
1515											
Public Service Intern	BARBARA O. HOCOG (100667)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
Total: 1515				**5,600**	**529**	**0**	**6,129**	**416**		**0.20**	
1886											
Medical Assistance Coordinator	GWENDOLYN QUITU MARATITA (101025)	UNG	Salaried	4,000	378		4,378	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2022

Total: 1886				**4,000**	**378**	**0**	**4,378**	**416**	**0.20**	
1901										
Program Officer	MANUEL A. PINAULA (403593)	UNG	Salaried	4,000	378		4,378	416	0.20	20.00
Total: 1901				**4,000**	**378**	**0**	**4,378**	**416**	**0.20**	
1912										
Executive Secretary	CHERYL MARATITA REYES (210680)	UNG	Salaried	5,200	491		5,691	416	0.20	20.00
Total: 1912				**5,200**	**491**	**0**	**5,691**	**416**	**0.20**	
1932										
Women's Affairs Represntative	MARY ELIZABE SAN NICOLAS (210681)	UNG	Salaried	6,000	567		6,567	416	0.20	20.00
Total: 1932				**6,000**	**567**	**0**	**6,567**	**416**	**0.20**	
2910										
Community Worker	ALVIN A. JR. KING (373662)	UNG	Salaried	3,600	340		3,940	416	0.20	20.00
Community Worker	ALVIN A. PINAULA (294180)	UNG	Salaried	5,000	473		5,473	416	0.20	20.00
Community Worker	AMBER M. TAITANO (406568)	UNG	Salaried	3,200	302		3,502	416	0.20	20.00
Community Worker	ANDRES M. SANTOS (100724)	UNG	Salaried	4,000	378		4,378	416	0.20	20.00
Community Worker	ANDRIE ATCHICO MARATITA (671790)	UNG	Salaried	3,016	285		3,301	416	0.20	20.00
Community Worker	ANTONIO M. BARCINAS (100755)	UNG	Salaried	3,200	302		3,502	416	0.20	20.00
Community Worker	AUSTON CRAIG M. REYES (774666)	UNG	Salaried	3,016	285		3,301	416	0.20	20.00
Community Worker	BARBARA CHARFAU MANGLONA (100756)	UNG	Salaried	3,016	285		3,301	416	0.20	20.00
Community Worker	BARBARA HOCOG CAMACHO (169621)	UNG	Salaried	4,000	378		4,378	416	0.20	20.00
Community Worker	BARYL NATHON MANGL HOCOG (274841)	UNG	Salaried	4,000	378		4,378	416	0.20	20.00
Community Worker	BENJAMIN JASON MANGLONA (159536)	UNG	Salaried	4,000	378		4,378	416	0.20	20.00
Community Worker	BERNARD T. APATANG (399982)	UNG	Salaried	4,000	378		4,378	416	0.20	20.00
Community Worker	BILIA M. MANGLONA (399939)	UNG	Salaried	3,016	285		3,301	416	0.20	20.00
Community Worker	BILL M. MANGLONA (554303)	UNG	Salaried	4,000	378		4,378	416	0.20	20.00
Community Worker	BRADLEY ATALIG PINAULA (443012)	UNG	Salaried	3,200	302		3,502	416	0.20	20.00
Community Worker	CARINA M. MANGLONA (100741)	UNG	Salaried	4,000	378		4,378	416	0.20	20.00
Community Worker	CARMEN TORRES CABRERA (100718)	UNG	Salaried	3,616	342		3,958	416	0.20	20.00
Community Worker	CLAUDIA ANN B. MASGA (517450)	UNG	Salaried	3,016	285		3,301	416	0.20	20.00
Community Worker	CLEMENTINA F. TORRES (838285)	UNG	Salaried	3,616	342		3,958	416	0.20	20.00
Community Worker	CLOTILDE SN. ROSARIO (679886)	UNG	Salaried	4,000	1,874		5,874	416	0.20	20.00
Community Worker	COLBY BLAKE C. OGO (907062)	UNG	Salaried	3,016	285		3,301	416	0.20	20.00
Community Worker	DANIEL L. JR. RANGAMAR (692574)	UNG	Salaried	4,000	378		4,378	416	0.20	20.00
Community Worker	DANNY KENT T. KING (169632)	UNG	Salaried	3,600	340		3,940	416	0.20	20.00
Community Worker	DON C. OGO (880426)	UNG	Salaried	4,000	378		4,378	416	0.20	20.00
Community Worker	DONOVAN M. ATALIG (598383)	UNG	Salaried	4,000	378		4,378	416	0.20	20.00
Community Worker	EDUARDO S. MARASIGAN (1026197)	UNG	Salaried	4,000	378		4,378	416	0.20	20.00
Community Worker	EDWIN JOSE ORILLA (100760)	UNG	Salaried	3,600	340		3,940	416	0.20	20.00
Community Worker	ELIZABETH C. BARCINAS (100693)	UNG	Salaried	3,016	285		3,301	416	0.20	20.00
Community Worker	ERMA T. CALVO (926401)	UNG	Salaried	3,200	302		3,502	416	0.20	20.00
Community Worker	FELISA P. JACK (909784)	UNG	Salaried	3,200	302		3,502	416	0.20	20.00
Community Worker	FERMINA OGO BLAS (100699)	UNG	Salaried	3,016	285		3,301	416	0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2022

Community Worker	FLORIA Q. MARATITA (937188)	UNG	Salaried	3,600	340	3,940	416	0.20	20.00
Community Worker	FRANCES H. ATALIG (100812)	UNG	Salaried	4,000	378	4,378	416	0.20	20.00
Community Worker	GEORGE A. ATALIG (159527)	UNG	Salaried	4,000	378	4,378	416	0.20	20.00
Community Worker	GLENN TAISACAN QUITUGUA (339550)	UNG	Salaried	4,000	378	4,378	416	0.20	20.00
Community Worker	HERMINIO A. PEREZ (907876)	UNG	Salaried	4,000	378	4,378	416	0.20	20.00
Community Worker	JACKIE G. MANGLONA (172339)	UNG	Salaried	4,000	378	4,378	416	0.20	20.00
Community Worker	JASON H. LIZAMA (372942)	UNG	Salaried	3,616	342	3,958	416	0.20	20.00
Community Worker	JENNIFER R. CABRERA (1025669)	UNG	Salaried	4,000	378	4,378	416	0.20	20.00
Community Worker	JENNIFER TOVES MANGLONA (100758)	UNG	Salaried	3,616	342	3,958	416	0.20	20.00
Community Worker	JESUS G. DE JESUS (936548)	UNG	Salaried	3,200	302	3,502	416	0.20	20.00
Community Worker	JOAQUINA M. BARCINAS (443019)	UNG	Salaried	3,330	315	3,645	416	0.20	20.00
Community Worker	JOEMARI PANALIGA BATO-ON (838250)	UNG	Salaried	3,600	340	3,940	416	0.20	20.00
Community Worker	JOHN T. JR. ATALIG (936113)	UNG	Salaried	3,200	302	3,502	416	0.20	20.00
Community Worker	JOSHUA M. CALVO (399954)	UNG	Salaried	4,800	454	5,254	416	0.20	20.00
Community Worker	JOVITO MAGHIRANG REYES (774248)	UNG	Salaried	4,000	378	4,378	416	0.20	20.00
Community Worker	JR. FABIAN B. OGO (1026180)	UNG	Salaried	4,000	378	4,378	416	0.20	20.00
Community Worker	JULIA M. OGO (936300)	UNG	Salaried	4,000	378	4,378	416	0.20	20.00
Community Worker	LUIS M. MESA (399944)	UNG	Salaried	3,016	285	3,301	416	0.20	20.00
Community Worker	LUIS S. OGO (480744)	UNG	Salaried	4,000	378	4,378	416	0.20	20.00
Community Worker	MADEE LYNN V. MANGLONA (481376)	UNG	Salaried	3,200	302	3,502	416	0.20	20.00
Community Worker	MAGGIE HOCOG LIZAMA (523213)	UNG	Salaried	4,000	378	4,378	416	0.20	20.00
Community Worker	MANASES M. MANGLONA (671787)	UNG	Salaried	3,016	285	3,301	416	0.20	20.00
Community Worker	MARCIAN C. JR. MANGLONA (373667)	UNG	Salaried	4,000	378	4,378	416	0.20	20.00
Community Worker	MARDEL M. ATALIG (671769)	UNG	Salaried	3,016	285	3,301	416	0.20	20.00
Community Worker	MARIA NINA D. ATALIG (416867)	UNG	Salaried	4,000	378	4,378	416	0.20	20.00
Community Worker	MARIA O. AYUYU (100752)	UNG	Salaried	3,616	342	3,958	416	0.20	20.00
Community Worker	MARNECIA HOPE B. HOCOG (908908)	UNG	Salaried	3,016	285	3,301	416	0.20	20.00
Community Worker	MARY CARLEEN O. ATALIG (294538)	UNG	Salaried	5,000	473	5,473	416	0.20	20.00
Community Worker	MAXINE D. CALVO (399936)	UNG	Salaried	3,016	285	3,301	416	0.20	20.00
Community Worker	MD JAMAL UDDIN (554818)	UNG	Salaried	3,016	285	3,301	416	0.20	20.00
Community Worker	MELISSA O. HOCOG (399927)	UNG	Salaried	3,200	302	3,502	416	0.20	20.00
Community Worker	MICHAEL M. QUICHOCHO JR (880459)	UNG	Salaried	4,000	378	4,378	416	0.20	20.00
Community Worker	PATSITA M. SAN NICOLAS (399929)	UNG	Salaried	3,016	285	3,301	416	0.20	20.00
Community Worker	PUALANI F. TAISACAN (1026203)	UNG	Salaried	4,000	378	4,378	416	0.20	20.00
Community Worker	RITA LIZAMA MARATITA (159677)	UNG	Salaried	4,000	378	4,378	416	0.20	20.00
Community Worker	RITA M. GARCES (210684)	UNG	Salaried	4,000	378	4,378	416	0.20	20.00
Community Worker	ROCKHUDSON S. WEILBACHER (159714)	UNG	Salaried	3,200	302	3,502	416	0.20	20.00
Community Worker	ROSE MARIE BARCINA MASGA (167247)	UNG	Salaried	4,000	378	4,378	416	0.20	20.00
Community Worker	SANIVA M. TOVES (692578)	UNG	Salaried	3,600	340	3,940	416	0.20	20.00
Community Worker	SHAWN COLE A. REALIN (1026184)	UNG	Salaried	4,000	378	4,378	416	0.20	20.00
Community Worker	TRICILLE GAE M. TAISACAN (373688)	UNG	Salaried	3,016	285	3,301	416	0.20	20.00
Community Worker	VINCENT LIZAMA KING (839039)	UNG	Salaried	4,000	378	4,378	416	0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2022

Community Worker	VIOLETA LAVINA OPENA (615931)	UNG	Salaried	3,016	285		3,301	416	0.20	20.00
Community Worker	VIRGINIA TAIMANO DEJESUS (213438)	UNG	Salaried	4,000	378		4,378	416	0.20	20.00
Community Worker	YVONNE A. PINAULA (936351)	UNG	Salaried	4,000	378		4,378	416	0.20	20.00
Community Worker (Funded Vacant Position)		UNG	Salaried	20,000	1,890		21,890	2,080	1.00	100.00
Total: 2910				**297,082**	**29,570**	**0**	**326,652**	**33,696**	**16.20**	
2927										
Historic Preservation Aide	PATRICK M. OGO (159626)	UNG	Salaried	4,000	378		4,378	416	0.20	20.00
Total: 2927				**4,000**	**378**	**0**	**4,378**	**416**	**0.20**	
2968										
Beautification Coordinator	ALEXANDER L. MARATITA (100768)	UNG	Salaried	4,000	378		4,378	416	0.20	20.00
Total: 2968				**4,000**	**378**	**0**	**4,378**	**416**	**0.20**	
3739										
Assistant Medical Refferal	ROSITA MARATITA TAIMANAO (837789)	UNG	Salaried	4,000	378		4,378	416	0.20	20.00
Total: 3739				**4,000**	**378**	**0**	**4,378**	**416**	**0.20**	
8425										
Heavy Equip Mechanc Foreman I	JUAN B. ROBERTO (1027980)	UNG	Salaried	7,200	680		7,880	416	0.20	20.00
Total: 8425				**7,200**	**680**	**0**	**7,880**	**416**	**0.20**	
8927										
Maintenance Worker (Funded Vacant Position)		UNG	Salaried	25,000	2,363		27,363	2,080	1.00	100.00
Total: 8927				**25,000**	**2,363**	**0**	**27,363**	**2,080**	**1.00**	
8928										
Mechanic Helper (Funded Vacant Position)		UNG	Salaried	20,000	1,890		21,890	2,080	1.00	100.00
Total: 8928				**20,000**	**1,890**	**0**	**21,890**	**2,080**	**1.00**	
9021										
Asst to Mayor-Legislative Mttr	LETICIA NORMA U PALACIOS (102614)	UNG	Salaried	10,000	945		10,945	416	0.20	20.00
Total: 9021				**10,000**	**945**	**0**	**10,945**	**416**	**0.20**	
9102										
Spec Asst for Administration	DAVID MUNDO SANTOS (100772)	UNG	Salaried	9,000	851		9,851	416	0.20	20.00
Total: 9102				**9,000**	**851**	**0**	**9,851**	**416**	**0.20**	
9110										
Spec Asst for Trade & Tourism	THOMAS DUENAS MENDIOLA (101486)	UNG	Salaried	5,600	529		6,129	416	0.20	20.00
Total: 9110				**5,600**	**529**	**0**	**6,129**	**416**	**0.20**	
9161										
Asst. for Women's Affairs	EVELYN M. ATALIG (100705)	UNG	Salaried	6,000	567		6,567	416	0.20	20.00
Total: 9161				**6,000**	**567**	**0**	**6,567**	**416**	**0.20**	
9251										
Spec Asst fr Homeland Security	IGNACIO S. MENDIOLA (169640)	UNG	Salaried	8,000	756		8,756	416	0.20	20.00
Total: 9251				**8,000**	**756**	**0**	**8,756**	**416**	**0.20**	
9329										
Press Secretary	IVAN JR. MEREB (402830)	UNG	Salaried	4,000	378		4,378	416	0.20	20.00
Total: 9329				**4,000**	**378**	**0**	**4,378**	**416**	**0.20**	
Grand Total				**530,242**	**51,603**	**0**	**581,845**	**53,664**	**109.00**	

Office of the Mayor

1066 - Municipal Council Rota

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					$127,208	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$127,208**	
Fringe Benefits							
61180	Personnel Insurance					$2,290	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$7,887	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$1,845	
	Total Fringe Benefits					**$12,021**	
Total Personnel Expenditures						***$139,229***	
Number of Positions						**9**	
Travel							
62500	TRAVEL					$15,000	
	Total Travel					**$15,000**	
Equipment							
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	
	Total Equipment					**$39,000**	
Supplies							
63030	Fuel & Lubricate					$15,000	
63040	Supplies-Office					$5,000	
63050	Supplies-Operations					$5,000	
	Total Supplies					**$25,000**	
Contractual							
62250	Communications					$3,500	
62680	Freight and Handling					$5,000	
	Total Contractual					**$8,500**	
Other							
62670	All Others (Budget Only)					$38,267	
	Total Other					**$38,267**	
Total All Other Expenditures						***$125,767***	
Totals Personnel and All Others						**$264,996**	
62070	PUBLIC AUDITOR 1% FEE					$2,650	
Total Expenditure Request						**$267,646**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Municipal Council Rota
Business Unit: 1066
Department: Office of the Mayor
Division: Municipal Councils

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0401											
Administrative Assistant	DOLORES A. LIZAMA (883499)	UNG	Salaried	3,736	353		4,089	416		0.20	20.00
Administrative Assistant (Funded Vacant Position)		UNG	Salaried	19,000	1,796		20,796	2,080		1.00	100.00
Total: 0401				**22,736**	**2,149**	**0**	**24,884**	**2,496**		**1.20**	
1015											
Administrative Officer I (Funded Vacant Position)		H11	Salaried	19,000	1,796		20,796	2,080		1.00	100.00
Total: 1015				**19,000**	**1,796**	**0**	**20,796**	**2,080**		**1.00**	
1807											
Administrative Officer	MICHAEL C. SIKEBERT (159704)	UNG	Salaried	3,736	353		4,089	416		0.20	20.00
Total: 1807				**3,736**	**353**	**0**	**4,089**	**416**		**0.20**	
2910											
Community Worker (Funded Vacant Position)		UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Community Worker (Funded Vacant Position)		UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Total: 2910				**40,000**	**3,780**	**0**	**43,780**	**4,160**		**2.00**	
2962											
Community Service Field Supv	ALBERSON H. POLL (554528)	UNG	Salaried	3,736	353		4,089	416		0.20	20.00
Total: 2962				**3,736**	**353**	**0**	**4,089**	**416**		**0.20**	
9017											
Asst for Special Project (Funded Vacant Position)		UNG	Salaried	19,000	1,796		20,796	2,080		1.00	100.00
Asst for Special Project (Funded Vacant Position)		UNG	Salaried	19,000	1,796		20,796	2,080		1.00	100.00
Total: 9017				**38,000**	**3,591**	**0**	**41,591**	**4,160**		**2.00**	
Grand Total				**127,208**	**12,021**	**0**	**139,229**	**13,728**		**9.00**	

Dept. of Finance

1112 - Finance and Acct Rota

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$33,752	
61100	Wages and Salaries-Ungraded					$9,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$42,752**	
Fringe Benefits							
61180	Personnel Insurance					$770	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$2,651	
61220	Medicare Contribution					$620	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$4,040**	
Total Personnel Expenditures						***$46,792***	
Number of Positions						**4**	
Supplies							
63030	Fuel & Lubricate					$1,000	
63040	Supplies-Office					$500	
63050	Supplies-Operations					$2,000	
	Total Supplies					**$3,500**	
Contractual							
62250	Communications					$1,500	
62300	Printing and Photocopying					$1,000	
62440	Rental Offices					-	
62680	Freight and Handling					-	
	Total Contractual					**$2,500**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						***$6,000***	
Totals Personnel and All Others						**$52,792**	
62070	PUBLIC AUDITOR 1% FEE					$528	
Total Expenditure Request						**$53,320**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Finance and Acct Rota
Business Unit: 1112
Department: Dept. of Finance
Division: Finance & Accounting Rota

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1001											
Accountant I	ERICA O. MARATITA (169618)	H10	Step 02	4,913	464		5,377	416		0.20	20.00
Total: 1001				**4,913**	**464**	**0**	**5,377**	**416**		**0.20**	
1021											
Administrative Specialist I (Reinstated Furloughed Position)	JOAQUINA CABRER MANGLONA (512180)	H07	Step 02	21,218	2,005		23,223	2,080		1.00	100.00
Total: 1021				**21,218**	**2,005**	**0**	**23,223**	**2,080**		**1.00**	
1399											
Mgr, Accounting Branch	SHARON A. MANGLONA (100952)	H18	Step 03	7,621	720		8,341	416		0.20	20.00
Total: 1399				**7,621**	**720**	**0**	**8,341**	**416**		**0.20**	
9100											
Resident Department Head	AVERY A. HOCOG (450136)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9100				**9,000**	**851**	**0**	**9,851**	**416**		**0.20**	
Grand Total				**42,752**	**4,040**	**0**	**46,792**	**3,328**		**4.00**	

Dept. of Finance

1132 - Revenue & Taxation-Rota

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$11,181	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$11,181**	
Fringe Benefits							
61180	Personnel Insurance					$201	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$693	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$162	
	Total Fringe Benefits					**$1,057**	
Total Personnel Expenditures						***$12,237***	
Number of Positions						**3**	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					$2,800	
63050	Supplies-Operations					$3,000	
	Total Supplies					**$5,800**	
Contractual							
62300	Printing and Photocopying					$700	
	Total Contractual					**$700**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						***$6,500***	
Totals Personnel and All Others						**$18,737**	
62070	PUBLIC AUDITOR 1% FEE					$187	
Total Expenditure Request						**$18,925**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Revenue & Taxation-Rota
Business Unit: 1132
Department: Dept. of Finance
Division: Revenue & Taxation
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0329											
Tax Technician I	ROWENA RAMOS-CAT TAITANO (517458)	H04	Step 02	3,666	346		4,012	416		0.20	20.00
Total: 0329				**3,666**	**346**	**0**	**4,012**	**416**		**0.20**	
0330											
Tax Technician II	ANN MARIE HOCOG TOVES (100804)	H05	Step 02	3,849	364		4,213	416		0.20	20.00
Tax Technician II	LELANIE I. MANGLONA (159650)	H05	Step 01	3,666	346		4,012	416		0.20	20.00
Total: 0330				**7,515**	**710**	**0**	**8,225**	**832**		**0.40**	
Grand Total				**11,181**	**1,057**	**0**	**12,237**	**1,248**		**3.00**	

Dept. of Finance

1142 - Proc & Supply Rota

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$24,913	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$24,913**	
Fringe Benefits							
61180	Personnel Insurance					$448	
61196	FICA Contribution					$1,545	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$361	
	Total Fringe Benefits					**$2,354**	
Total Personnel Expenditures						***$27,267***	
Number of Positions						**2**	
Equipment							
64580	Vehicles- Pub Ser & Admin					$35,435	
	Total Equipment					**$35,435**	
Supplies							
63030	Fuel & Lubricate					$1,500	
63040	Supplies-Office					$640	
63050	Supplies-Operations					$1,500	
	Total Supplies					**$3,640**	
Contractual							
62660	Repair and Maintenance					$3,000	
62680	Freight and Handling					$4,500	
	Total Contractual					**$7,500**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						***$46,575***	
Totals Personnel and All Others						**$73,842**	
62070	PUBLIC AUDITOR 1% FEE					$738	
Total Expenditure Request						**$74,580**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Proc & Supply Rota
Business Unit: 1142
Department: Dept. of Finance
Division: Procurement & Supplies

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0319											
Supply Technician II (Reinstated Furloughed Position)	TILFORD S. TOVES (517460)	H04	Step 02	18,329	1,732		20,061	2,080		1.00	100.00
Total: 0319				**18,329**	**1,732**	**0**	**20,061**	**2,080**		**1.00**	
1629											
Supply Management Officer	ROWENA M BARCINAS (523321)	H16	Step 02	6,584	622		7,206	416		0.20	20.00
Total: 1629				**6,584**	**622**	**0**	**7,206**	**416**		**0.20**	
Grand Total				**24,913**	**2,354**	**0**	**27,267**	**2,496**		**2.00**	

Dept. of Finance

1152 - Customs Service Rota

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$27,625	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$27,625**	
Fringe Benefits							
61180	Personnel Insurance					$497	
61190	Retirement Contributions					$1,749	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$1,713	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$401	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$4,360**	
Total Personnel Expenditures						***$31,985***	
Number of Positions						**6**	
Supplies							
63030	Fuel & Lubricate					$1,000	
63040	Supplies-Office					$750	
63050	Supplies-Operations					$5,250	
	Total Supplies					**$7,000**	
Contractual							
62660	Repair and Maintenance					$3,000	
	Total Contractual					**$3,000**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						***$10,000***	
Totals Personnel and All Others						**$41,985**	
62070	PUBLIC AUDITOR 1% FEE					$420	
Total Expenditure Request						**$42,405**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Customs Service Rota
Business Unit: 1152
Department: Dept. of Finance
Division: Customs

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0101											
Customs Inspector I	DARREN AYUYU MENDIOLA (283930)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	GAYLORD MASGA MANGLONA (160103)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	PETER JOHN OGO MANGLONA (160102)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	RAYLEEN T. CABRERA (403542)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Total: 0101				**16,974**	**1,604**	**0**	**18,579**	**1,664**		**0.80**	
0102											
Customs Inspector II	LUIS H. HOCOG (101128)	H10	Step 01	4,679	2,192		6,870	416		0.20	20.00
Total: 0102				**4,679**	**2,192**	**0**	**6,870**	**416**		**0.20**	
1160											
Customs Officer I	DAVIA ANN A. MANGLONA (100753)	H15	Step 01	5,972	564		6,536	416		0.20	20.00
Total: 1160				**5,972**	**564**	**0**	**6,536**	**416**		**0.20**	
Grand Total				**27,625**	**4,360**	**0**	**31,985**	**2,496**		**6.00**	

Community & Cultural Affairs

1232 - Historic Pres. Rota

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$26,446	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$26,446**	
Fringe Benefits							
61180	Personnel Insurance					$476	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$1,640	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$383	
	Total Fringe Benefits					**$2,499**	
Total Personnel Expenditures						***$28,946***	
Number of Positions						**3**	
Travel							
62500	TRAVEL					$1,792	
	Total Travel					**$1,792**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						***$1,792***	
Totals Personnel and All Others						**$30,738**	
62070	PUBLIC AUDITOR 1% FEE					$307	
Total Expenditure Request						**$31,045**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Historic Pres. Rota
Business Unit: 1232
Department: Community & Cultural Affairs
Division: Historic Preservation

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
2012											
Archaeological Field Tech (Reinstated Furloughed Position)	JASON JADE MARATITA (883170)	H03	Step 01	16,625	1,571		18,197	2,080		1.00	100.00
Total: 2012				**16,625**	**1,571**	**0**	**18,197**	**2,080**		**1.00**	
2146											
Historic Preserv Coordinator	ELOY M. AYUYU (103255)	H12	Step 04	5,972	564		6,536	416		0.20	20.00
Total: 2146				**5,972**	**564**	**0**	**6,536**	**416**		**0.20**	
2159											
Historic Preserv Technician I	VINCENT PETER LI MESNGON (101262)	H04	Step 03	3,849	364		4,213	416		0.20	20.00
Total: 2159				**3,849**	**364**	**0**	**4,213**	**416**		**0.20**	
Grand Total				**26,446**	**2,499**	**0**	**28,946**	**2,912**		**3.00**	

Community & Cultural Affairs

1272 - Sports and Recreation Rota

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$125,614	
61100	Wages and Salaries-Ungraded					$9,000	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$134,614**	
Fringe Benefits							
61180	Personnel Insurance					$2,423	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$8,346	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$1,952	
61231	Lump Sum - Merit Award PL19-83					-	
	Total Fringe Benefits					**$12,721**	
Total Personnel Expenditures						***$147,335***	
Number of Positions						**9**	
Travel							
62500	TRAVEL					$4,923	
	Total Travel					**$4,923**	
Supplies							
63030	Fuel & Lubricate					$1,500	
	Total Supplies					**$1,500**	
Contractual							
62660	Repair and Maintenance					$3,500	
	Total Contractual					**$3,500**	
Other							
62670	All Others (Budget Only)					$1,057	
	Total Other					**$1,057**	
Total All Other Expenditures						***$10,980***	
Totals Personnel and All Others						**$158,315**	
62070	PUBLIC AUDITOR 1% FEE					$1,583	
Total Expenditure Request						**$159,898**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Sports and Recreation Rota
Business Unit: 1272
Department: Community & Cultural Affairs
Division: Sports & Recreation

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant (Reinstated Furloughed Position)	RAQUELITA JOSE RAMOS (860150)	H05	Step 03	20,209	1,910		22,119	2,080		1.00	100.00
Total: 0023				**20,209**	**1,910**	**0**	**22,119**	**2,080**		**1.00**	
1015											
Administrative Officer I	VIVIAN MARATITA MANGLONA (101249)	H11	Step 01	4,913	464		5,377	416		0.20	20.00
Administrative Officer I (Reinstated Furloughed Position)	RYAN STEVEN SN. TAISACAN (101471)	H11	Step 01	24,563	2,321		26,884	2,080		1.00	100.00
Total: 1015				**29,475**	**2,785**	**0**	**32,261**	**2,496**		**1.20**	
1016											
Administrative Officer II (Reinstated Furloughed Position)	JULITA A. CALVO (208474)	H13	Step 03	29,858	2,822		32,680	2,080		1.00	100.00
Total: 1016				**29,858**	**2,822**	**0**	**32,680**	**2,080**		**1.00**	
1223											
Eligibility Supervisor	DONNA ELENA M. OGO (159834)	H16	Step 03	6,913	653		7,566	416		0.20	20.00
Total: 1223				**6,913**	**653**	**0**	**7,566**	**416**		**0.20**	
2031											
Sports Development Technician	OSCAR DLC. II QUITUGUA (159829)	H05	Step 04	4,244	401		4,645	416		0.20	20.00
Total: 2031				**4,244**	**401**	**0**	**4,645**	**416**		**0.20**	
2206											
Sports Development Trainee (Reinstated Furloughed Position)	UMEKO SALVADOR YAMADA (212500)	H02	Step 03	17,457	1,650		19,107	2,080		1.00	100.00
Total: 2206				**17,457**	**1,650**	**0**	**19,107**	**2,080**		**1.00**	
7001											
Cook I (Reinstated Furloughed Position)	EVA LOVETTE B. TAISACAN (212489)	H01	Step 04	17,457	1,650		19,107	2,080		1.00	100.00
Total: 7001				**17,457**	**1,650**	**0**	**19,107**	**2,080**		**1.00**	
9100											
Resident Department Head	DWAYNE LIZAMA MARATITA (838249)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9100				**9,000**	**851**	**0**	**9,851**	**416**		**0.20**	
Grand Total				**134,614**	**12,721**	**0**	**147,335**	**12,064**		**9.00**	

Dept. of Labor

1282 - Labor Rota

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$23,865	
61100	Wages and Salaries-Ungraded					$9,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$32,865**	
Fringe Benefits							
61180	Personnel Insurance					$592	
61196	FICA Contribution					$2,038	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$477	
	Total Fringe Benefits					**$3,106**	
Total Personnel Expenditures						***$35,970***	
Number of Positions						**5**	
Contractual							
62690	Personnel Training Costs					$12,625	
	Total Contractual					**$12,625**	
Other							
62670	All Others (Budget Only)					$22,692	
	Total Other					**$22,692**	
Total All Other Expenditures						***$35,317***	
Totals Personnel and All Others						**$71,287**	
62070	PUBLIC AUDITOR 1% FEE					$713	
Total Expenditure Request						**$72,000**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Labor Rota
Business Unit: 1282
Department: Dept. of Labor
Division: Labor Division

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1015											
Administrative Officer I	MARY LOU BABAUT QUITUGUA (171237)	H11	Step 03	5,416	512		5,928	416		0.20	20.00
Total: 1015				**5,416**	**512**	**0**	**5,928**	**416**		**0.20**	
1317											
Labor Law Enforcement Officer	PRUDENCIO A. JR MANGLONA (101125)	H16	Step 05	7,621	720		8,341	416		0.20	20.00
Total: 1317				**7,621**	**720**	**0**	**8,341**	**416**		**0.20**	
1320											
Labor Certification Worker I	ANGELINA M. CABRERA (101387)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Total: 1320				**4,244**	**401**	**0**	**4,645**	**416**		**0.20**	
1329											
Labor Law Enfor. Spec. III	EUGENE M. OGO (101384)	H14	Step 04	6,584	622		7,206	416		0.20	20.00
Total: 1329				**6,584**	**622**	**0**	**7,206**	**416**		**0.20**	
9100											
Resident Department Head	CHRISTINE MARATI CABRERA (100711)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9100				**9,000**	**851**	**0**	**9,851**	**416**		**0.20**	
Grand Total				**32,865**	**3,106**	**0**	**35,970**	**2,080**		**5.00**	

Dept. of Commerce

1312 - Economic Devel. Rota

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$34,136	
61100	Wages and Salaries-Ungraded					$9,000	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$43,136**	
Fringe Benefits							
61180	Personnel Insurance					$776	
61196	FICA Contribution					$2,674	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$625	
	Total Fringe Benefits					**$4,076**	
Total Personnel Expenditures						***$47,212***	
Number of Positions						**5**	
Equipment							
64550	Computer Systems & Equip					$7,963	
	Total Equipment					**$7,963**	
Supplies							
63010	Books and Library Materials					$2,000	
63050	Supplies-Operations					$1,000	
	Total Supplies					**$3,000**	
Other							
62670	All Others (Budget Only)					$20,000	
	Total Other					**$20,000**	
Total All Other Expenditures						***$30,963***	
Totals Personnel and All Others						**$78,175**	
62070	PUBLIC AUDITOR 1% FEE					$782	
Total Expenditure Request						**$78,957**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Economic Devel. Rota
Business Unit: 1312
Department: Dept. of Commerce
Division: Economic Development
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0278											
Statistical Technician (Reinstated Furloughed Position)	XERXES NIGEL Q. CAMACHO (443059)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Total: 0278				**17,457**	**1,650**	**0**	**19,107**	**2,080**		**1.00**	
1015											
Administrative Officer I	AGIDA TOVES QUITUGUA (101512)	H11	Step 07	6,584	622		7,206	416		0.20	20.00
Total: 1015				**6,584**	**622**	**0**	**7,206**	**416**		**0.20**	
1618											
Statistics Specialist I (VACANT POSITION)		H10	Step 1	4,679	442		5,121	416		0.20	20.00
Total: 1618				**4,679**	**442**	**0**	**5,121**	**416**		**0.20**	
6003											
ABTC Law Enforcement Officer I	JUAN A. BARCINAS (101534)	H08	Step 06	5,416	512		5,928	416		0.20	20.00
Total: 6003				**5,416**	**512**	**0**	**5,928**	**416**		**0.20**	
9100											
Resident Department Head	DEAN A. MANGLONA (212483)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9100				**9,000**	**851**	**0**	**9,851**	**416**		**0.20**	
Grand Total				**43,136**	**4,076**	**0**	**47,212**	**3,744**		**5.00**	

Dept. of Public Safety

1352 - DPS Police Rota

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$276,028	
61100	Wages and Salaries-Ungraded					$62,897	
61110	Overtime Compensation					-	
	Total Personnel					**$338,926**	
Fringe Benefits							
61180	Personnel Insurance					$6,101	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$21,013	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$4,914	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$32,028**	
Uncategorized							
61150	Typhoon Differential					-	
	Total Uncategorized					**-**	
Total Personnel Expenditures						***$370,954***	
Number of Positions						**55**	
Travel							
62500	TRAVEL					$30,000	
	Total Travel					**$30,000**	
Equipment							
63120	Equipments under $5000					$20,000	
64540	Machinery, Tools & Equip					$10,000	
	Total Equipment					**$30,000**	
Supplies							
63020	Food Items					$5,000	
63030	Fuel & Lubricate					$85,000	
63040	Supplies-Office					$20,000	
63050	Supplies-Operations					$50,000	
	Total Supplies					**$160,000**	
Contractual							
62250	Communications					$30,000	
62300	Printing and Photocopying					$10,000	
62660	Repair and Maintenance					$30,000	
62680	Freight and Handling					$10,000	
62690	Personnel Training Costs					$60,000	
	Total Contractual					**$140,000**	
Construction							
64520	Improvements					$140,000	
	Total Construction					**$140,000**	
Total All Other Expenditures						***$500,000***	
Totals Personnel and All Others						**$870,954**	
62070	PUBLIC AUDITOR 1% FEE					$8,710	
Total Expenditure Request						**$879,664**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: DPS Police Rota
Business Unit: 1352
Department: Dept. of Public Safety
Division: Police
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0057											
Clerk Typist III (Funded Vacant Position)		H03	Step 01	16,625	1,571		18,197	2,080		1.00	100.00
Total: 0057				**16,625**	**1,571**	**0**	**18,197**	**2,080**		**1.00**	
0352											
Records Specialist	JULITA B. MANGLONA (101247)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Total: 0352				**4,244**	**401**	**0**	**4,645**	**416**		**0.20**	
1017											
Administrative Officer III	JANELLA B. CHARFAUROS (399986)	H15	Step 01	5,972	564		6,536	416		0.20	20.00
Total: 1017				**5,972**	**564**	**0**	**6,536**	**416**		**0.20**	
1022											
Administrative Specialist II	DONNA MANGLONA TOVES (253121)	H09	Step 01	4,456	421		4,877	416		0.20	20.00
Total: 1022				**4,456**	**421**	**0**	**4,877**	**416**		**0.20**	
6127											
Police Lieutenant	JARROD TOVES MANGLONA (159832)	H17	Step 01	7,077	669		7,746	416		0.20	20.00
Police Lieutenant	MANUEL C. ATALIG (101705)	H17	Step 01	7,077	669		7,746	416		0.20	20.00
Police Lieutenant	NOEL M. CALVO (159633)	H17	Step 01	7,077	669		7,746	416		0.20	20.00
Total: 6127				**21,232**	**2,006**	**0**	**23,239**	**1,248**		**0.60**	
6128											
Police Captain (VACANT POSITION)		H18	Step 01	6,913	653		7,566	416		0.20	20.00
Police Captain (VACANT POSITION)		H18	Step 01	6,913	653		7,566	416		0.20	20.00
Total: 6128				**13,825**	**1,306**	**0**	**15,132**	**832**		**0.40**	
6136											
Police Cadet (Funded Vacant Position)		H04	Step 01	17,966	1,698		19,664	2,080		1.00	100.00
Police Cadet (Funded Vacant Position)		H04	Step 01	17,966	1,698		19,664	2,080		1.00	100.00
Police Cadet (Funded Vacant Position)		H04	Step 01	17,966	1,698		19,664	2,080		1.00	100.00
Total: 6136				**53,897**	**5,093**	**0**	**58,991**	**6,240**		**3.00**	
6137											
Police Officer I	ALDINE CALVO MENDIOLA (692568)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	BONITA BLAS APATANG (671767)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	CHEVY CAMACHO SAN NICOLAS (159597)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	CONNIE M. MANGLONA (931050)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	DANIEL J. NARRO (883497)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	DOMINGO MANGLONA HOCOG (373659)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	EDWARD MANGLONA HOCOG (373610)	H08	Step 01	4,562	431		4,993	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2022

Police Officer I	FELIXBERTO M. III OGO (714916)	H08	Step 01	4,562	431		4,993	416	0.20	20.00
Police Officer I	FIDEL I. MANGLONA (883853)	H08	Step 01	4,562	431		4,993	416	0.20	20.00
Police Officer I	FRANKLIN JOHN A MANGLONA (403552)	H08	Step 01	4,562	431		4,993	416	0.20	20.00
Police Officer I	IRVIN C. TAIMANAO (931046)	H08	Step 01	4,562	431		4,993	416	0.20	20.00
Police Officer I	JACKARY JOHN A. OGO (373652)	H08	Step 01	4,562	431		4,993	416	0.20	20.00
Police Officer I	JAKE RYAN SAN NIC PAGUYA (839038)	H08	Step 01	4,562	431		4,993	416	0.20	20.00
Police Officer I	JANRY ATALIG SANTOS (274864)	H08	Step 01	4,562	431		4,993	416	0.20	20.00
Police Officer I	JEB SAGUIPED BARCINAS (931051)	H08	Step 01	4,562	431		4,993	416	0.20	20.00
Police Officer I	JESSE ROY MANGLONA SANTOS (931052)	H08	Step 01	4,562	431		4,993	416	0.20	20.00
Police Officer I	JOSEPH T. II BARCINAS (520127)	H08	Step 01	4,562	431		4,993	416	0.20	20.00
Police Officer I	JR MANGLONA (881629)	H08	Step 01	4,562	431		4,993	416	0.20	20.00
Police Officer I	KEITH A. OGO (678259)	H08	Step 01	4,562	431		4,993	416	0.20	20.00
Police Officer I	MANUEL B. JR. III CASTRO (403533)	H08	Step 01	4,562	431		4,993	416	0.20	20.00
Police Officer I	NUKE JACOB M. MANGLONA (520113)	H08	Step 01	4,562	431		4,993	416	0.20	20.00
Police Officer I	ROBIN M. MARATITA (403604)	H08	Step 01	4,562	431		4,993	416	0.20	20.00
Police Officer I	THEORA YVONNE A MANGLONA (883358)	H08	Step 01	4,562	431		4,993	416	0.20	20.00
Police Officer I	VA'INA RHE AGULTO LIZAMA (833451)	H08	Step 01	4,562	431		4,993	416	0.20	20.00
Police Officer I (VACANT POSITION)		H08	Step 01	4,562	431		4,993	416	0.20	20.00
Police Officer I (VACANT POSITION)		H08	Step 01	4,562	431		4,993	416	0.20	20.00
Police Officer I (VACANT POSITION)		H08	Step 01	4,562	431		4,993	416	0.20	20.00
Total: 6137				**123,171**	**11,640**	**0**	**134,811**	**11,232**	**5.40**	
6138										
Police Officer II	NATHAN A. BARCINAS (159528)	H10	Step 01	5,030	475		5,505	416	0.20	20.00
Police Officer II (VACANT POSITION)		H10	Step 01	5,030	475		5,505	416	0.20	20.00
Police Officer II (VACANT POSITION)		H10	Step 01	5,030	475		5,505	416	0.20	20.00
Police Officer II (VACANT POSITION)		H10	Step 01	5,030	475		5,505	416	0.20	20.00
Police Officer II (VACANT POSITION)		H10	Step 01	5,030	475		5,505	416	0.20	20.00
Police Officer II (VACANT POSITION)		H10	Step 01	5,030	475		5,505	416	0.20	20.00
Total: 6138				**30,178**	**2,852**	**0**	**33,030**	**2,496**	**1.20**	
6139										
Police Officer III	CHLOE B. HOCOG (373615)	H12	Step 01	5,545	524		6,069	416	0.20	20.00
Police Officer III	CLAIR A. CALVO (101472)	H12	Step 01	5,545	524		6,069	416	0.20	20.00
Police Officer III	GABRIEL M. MANGLONA (274824)	H12	Step 01	5,545	524		6,069	416	0.20	20.00
Police Officer III	SHAW CLAY DLC. TAISACAN (159825)	H12	Step 01	5,545	524		6,069	416	0.20	20.00
Total: 6139				**22,181**	**2,096**	**0**	**24,277**	**1,664**	**0.80**	
6149										
Police Sergeant	PERRY KING MESNGON (170365)	H15	Step 01	6,420	607		7,026	416	0.20	20.00
Police Sergeant	TITO S. II HOCOG (159621)	H15	Step 01	6,420	607		7,026	416	0.20	20.00
Police Sergeant (VACANT POSITION)		H15	Step 01	6,420	607		7,026	416	0.20	20.00
Total: 6149				**19,259**	**1,820**	**0**	**21,079**	**1,248**	**0.60**	

Business Unit Position Costing Summary

Budget Year: 2022

6907										
Director, Police (VACANT POSITION)		H19	Step 07	9,727	919		10,646	416	0.20	20.00
Total: 6907				**9,727**	**919**	**0**	**10,646**	**416**	**0.20**	
8818										
Trades Specialist I	IGNACIO V. JR LIZAMA (340230)	H11	Step 02	5,158	487		5,646	416	0.20	20.00
Total: 8818				**5,158**	**487**	**0**	**5,646**	**416**	**0.20**	
9100										
Resident Department Head	GLENN L. MARATITA (101710)	UNG	Salaried	9,000	851		9,851	416	0.20	20.00
Total: 9100				**9,000**	**851**	**0**	**9,851**	**416**	**0.20**	
Grand Total				**338,926**	**32,028**	**0**	**370,954**	**29,536**	**55.00**	

Dept. of Public Safety

1353 - Fire & EMS Rota

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$106,721	
61100	Wages and Salaries-Ungraded					$9,000	
61110	Overtime Compensation					-	
	Total Personnel					**$115,721**	
Fringe Benefits							
61180	Personnel Insurance					$2,083	
61190	Retirement Contributions					$2,556	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$7,175	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$1,678	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$13,491**	
Total Personnel Expenditures						***$129,212***	
Number of Positions						**18**	
Other							
62670	All Others (Budget Only)					$208,957	
	Total Other					**$208,957**	
Total All Other Expenditures						***$208,957***	
Totals Personnel and All Others						**$338,169**	
62070	PUBLIC AUDITOR 1% FEE					$3,382	
Total Expenditure Request						**$341,550**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Fire & EMS Rota
Business Unit: 1353
Department: Dept. of Public Safety
Division: Police
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	JASMINE SHYVETTE ATA OGO (316181)	H05	Step 01	3,666	346		4,012	416		0.20	20.00
Total: 0023				**3,666**	**346**	**0**	**4,012**	**416**		**0.20**	
0045											
Clerk III	ALMA LYNN A. PAGUYA (403572)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Total: 0045				**3,016**	**285**	**0**	**3,301**	**416**		**0.20**	
1021											
Administrative Specialist I	LARALYN CASTRO ATALIG (316201)	H07	Step 01	4,042	382		4,424	416		0.20	20.00
Total: 1021				**4,042**	**382**	**0**	**4,424**	**416**		**0.20**	
6001											
Asst Chief, Fire	RON-IVAN H. OGO (101722)	H19	Step 02	10,098	954		11,052	416		0.20	20.00
Total: 6001				**10,098**	**954**	**0**	**11,052**	**416**		**0.20**	
6075											
Firefighter I	ABEL BARCINAS HOCOG (159531)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	AUSTIN BRYAN Q. MARATITA (877961)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	RACCINE GERARD R. HIZON (856626)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	THOMAS M. MANGLONA III (908363)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I (VACANT POSITION)		H08	Step 01	5,623	531		6,154	416		0.20	20.00
Total: 6075				**28,114**	**2,657**	**0**	**30,771**	**2,080**		**1.00**	
6076											
Firefighter II	CHRISTOPHER FRED HOCOG (159530)	H10	Step 01	6,199	586		6,785	416		0.20	20.00
Firefighter II	DANNY VINCENT B QUITUGUA (172361)	H10	Step 01	6,199	586		6,785	416		0.20	20.00
Firefighter II	JEFFREY A. TAITANO (101726)	H10	Step 03	6,835	3,201		10,036	416		0.20	20.00
Firefighter II	JOSEPH-JAMES S. OMAR (103786)	H10	Step 01	6,199	586		6,785	416		0.20	20.00
Firefighter II	VICTORINO L. MENDIOLA (274876)	H12	Step 01	6,835	646		7,481	416		0.20	20.00
Total: 6076				**32,268**	**5,605**	**0**	**37,873**	**2,080**		**1.00**	
6077											
Firefighter III	ROBERT MARATITA MANGLONA (293019)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Total: 6077				**7,177**	**678**	**0**	**7,855**	**416**		**0.20**	
6097											
Fire Crew Supervisor	CLINT A. BARCINAS (373649)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Total: 6097				**8,723**	**824**	**0**	**9,548**	**416**		**0.20**	
6098											
Fire Captain	JOEL O. HOCOG (167596)	H18	Step 02	9,617	909		10,526	416		0.20	20.00
Total: 6098				**9,617**	**909**	**0**	**10,526**	**416**		**0.20**	

Business Unit Position Costing Summary

Budget Year: 2022

6932									
Resident Deputy Commissioner	STEVE K. MESNGON (169627)	UNG	Salaried	9,000	851		9,851	416	0.20	20.00
Total: 6932				**9,000**	**851**	**0**	**9,851**	**416**	**0.20**	
Grand Total				**115,721**	**13,491**	**0**	**129,212**	**7,488**	**18.00**	

Dept. of Land & Natural Res.

1412 - Agriculture-Rota

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$185,706	
61100	Wages and Salaries-Ungraded					$80,121	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$265,827**	
Fringe Benefits							
61180	Personnel Insurance					$4,785	
61190	Retirement Contributions					$3,365	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$16,481	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$3,854	
61231	Lump Sum - Merit Award PL19-83					-	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$28,486**	
Total Personnel Expenditures						***$294,313***	
Number of Positions						**18**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						-	
Totals Personnel and All Others						**$294,313**	
62070	PUBLIC AUDITOR 1% FEE					$2,943	
Total Expenditure Request						**$297,256**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Agriculture-Rota
Business Unit: 1412
Department: Dept. of Land & Natural Res.
Division: Plant Industry
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1017											
Administrative Officer III (Reinstated Furloughed Position)	BARRIE C. TOVES (101317)	H15	Step 03	32,918	3,111		36,029	2,080		1.00	100.00
Total: 1017				**32,918**	**3,111**	**0**	**36,029**	**2,080**		**1.00**	
1022											
Administrative Specialist II	ESPERANSA TOVES CRUZ (100746)	H09	Step 04	5,158	487		5,646	416		0.20	20.00
Total: 1022				**5,158**	**487**	**0**	**5,646**	**416**		**0.20**	
4002											
Agric Extension Agent II	HARRY MANGLONA MENDIOLA (102038)	H09	Step 07	5,972	564		6,536	416		0.20	20.00
Total: 4002				**5,972**	**564**	**0**	**6,536**	**416**		**0.20**	
4007											
Forester III	JAMES C. MANGLONA (102024)	H13	Step 08	7,621	720		8,341	416		0.20	20.00
Total: 4007				**7,621**	**720**	**0**	**8,341**	**416**		**0.20**	
4024											
Agric Quarantine Inspector I	CONNIE MANGLONA TAISACAN (253636)	H05	Step 01	3,666	346		4,012	416		0.20	20.00
Agric Quarantine Inspector I	FRANCISCO TAIMANA SABLAN (102042)	H05	Step 01	3,666	346		4,012	416		0.20	20.00
Agric Quarantine Inspector I	OLEN KING JACOB (171871)	H05	Step 02	3,849	364		4,213	416		0.20	20.00
Total: 4024				**11,181**	**1,057**	**0**	**12,237**	**1,248**		**0.60**	
4026											
Agric Quarantine Inspector III	JOSEPH-KENT. ATALIG (102041)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Total: 4026				**4,244**	**401**	**0**	**4,645**	**416**		**0.20**	
4047											
Agriculturalist II (Funded Vacant Position)		H12	Step 01	25,792	2,437		28,229	2,080		1.00	100.00
Total: 4047				**25,792**	**2,437**	**0**	**28,229**	**2,080**		**1.00**	
4128											
Animal Industry Technician (Reinstated Furloughed Position)	MANASES M. BARCINAS (102040)	H11	Step 01	24,563	2,321		26,884	2,080		1.00	100.00
Total: 4128				**24,563**	**2,321**	**0**	**26,884**	**2,080**		**1.00**	
4223											
Forestry Technician I (Reinstated Furloughed Position)	LARRY JOHN TOVES ATALIG (100807)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Total: 4223				**17,457**	**1,650**	**0**	**19,107**	**2,080**		**1.00**	
4224											
Forestry Technician II (Reinstated Furloughed Position)	JEFFREY BORJA MASGA (159523)	H05	Step 02	19,246	1,819		21,065	2,080		1.00	100.00
Total: 4224				**19,246**	**1,819**	**0**	**21,065**	**2,080**		**1.00**	
4253											
Melon Fly Coordinator (Reinstated Furloughed Position)	FRANCISCO M. BARCINAS (102028)	H11	Step 07	32,918	3,111		36,029	2,080		1.00	100.00
Total: 4253				**32,918**	**3,111**	**0**	**36,029**	**2,080**		**1.00**	
5121											
Planner III (Funded Vacant Position)		H13	Step 01	27,871	2,634		30,505	2,080		1.00	100.00

Business Unit Position Costing Summary

Budget Year: 2022

Total: 5121				**27,871**	**2,634**	**0**	**30,505**	**2,080**	**1.00**	
8392										
Equipment Operator I (Reinstated Furloughed Position)	NICOLAS ALEXAND SONGSONG (935517)	H02	Step 02	16,625	1,571		18,197	2,080	1.00	100.00
Total: 8392				**16,625**	**1,571**	**0**	**18,197**	**2,080**	**1.00**	
8394										
Equipment Operator III (Reinstated Furloughed Position)	WILLIAM C. KANI (102039)	H03	Step 06	21,218	2,005		23,223	2,080	1.00	100.00
Total: 8394				**21,218**	**2,005**	**0**	**23,223**	**2,080**	**1.00**	
8425										
Heavy Equip Mechanc Foreman I	DAVID W. MENDIOLA (680080)	H06	Step 02	4,042	382		4,424	416	0.20	20.00
Total: 8425				**4,042**	**382**	**0**	**4,424**	**416**	**0.20**	
9100										
Resident Department Head	DAVID M. CALVO (101509)	UNG	Salaried	9,000	4,216		13,216	416	0.20	20.00
Total: 9100				**9,000**	**4,216**	**0**	**13,216**	**416**	**0.20**	
Grand Total				**265,827**	**28,486**	**0**	**294,313**	**22,464**	**18.00**	

Dept. of Land & Natural Res.

1422 - Fish & Wildlife Rota

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$46,354	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$46,354**	
Fringe Benefits							
61180	Personnel Insurance					$834	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$2,874	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$672	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$4,380**	
Total Personnel Expenditures						***$50,735***	
Number of Positions						**5**	
Other							
62670	All Others (Budget Only)					$40,000	
	Total Other					**$40,000**	
Total All Other Expenditures						***$40,000***	
Totals Personnel and All Others						**$90,735**	
62070	PUBLIC AUDITOR 1% FEE					$907	
Total Expenditure Request						**$91,642**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Fish & Wildlife Rota
Business Unit: 1422
Department: Dept. of Land & Natural Res.
Division: Fish & Wildlife
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6015											
Conservation Trainee	ALVIN M. CRUZ (274840)	H01	Step 02	3,167	299		3,466	416		0.20	20.00
Total: 6015				**3,167**	**299**	**0**	**3,466**	**416**		**0.20**	
6017											
Conservation Inspector I	JIM MICHAEL ATALIG (159836)	H03	Step 02	3,491	330		3,821	416		0.20	20.00
Total: 6017				**3,491**	**330**	**0**	**3,821**	**416**		**0.20**	
6021											
Conservation Officer I	PEDRO A. MANGLONA (102073)	H10	Step 03	5,158	487		5,646	416		0.20	20.00
Conservation Officer I	VICENTE A. JR ATALIG (159638)	H10	Step 01	4,679	442		5,121	416		0.20	20.00
Total: 6021				**9,837**	**930**	**0**	**10,767**	**832**		**0.40**	
6023											
Conservation Officer III (Reinstated Furloughed Position)	RICARDO S. MARATITA (102072)	H14	Step 02	29,858	2,822		32,680	2,080		1.00	100.00
Total: 6023				**29,858**	**2,822**	**0**	**32,680**	**2,080**		**1.00**	
Grand Total				**46,354**	**4,380**	**0**	**50,735**	**3,744**		**5.00**	

Dept. of Land & Natural Res.

1442 - Parks & Recreation Rota

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$21,522	
61100	Wages and Salaries-Ungraded					$31,670	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$53,192**	
Fringe Benefits							
61180	Personnel Insurance					$957	
61196	FICA Contribution					$3,298	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$771	
61231	Lump Sum - Merit Award PL19-83					-	
	Total Fringe Benefits					**$5,027**	
Total Personnel Expenditures						***$58,219***	
Number of Positions						**4**	
Other							
62670	All Others (Budget Only)					$10,492	
	Total Other					**$10,492**	
Total All Other Expenditures						***$10,492***	
Totals Personnel and All Others						**$68,711**	
62070	PUBLIC AUDITOR 1% FEE					$687	
Total Expenditure Request						**$69,398**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Parks & Recreation Rota
Business Unit: 1442
Department: Dept. of Land & Natural Res.
Division: Parks & Recreation
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
4201											
Forester II	FELIX MENDIOLA CALVO (159853)	H11	Step 04	5,687	537		6,225	416		0.20	20.00
Total: 4201				**5,687**	**537**	**0**	**6,225**	**416**		**0.20**	
8392											
Equipment Operator I (Reinstated Furloughed Position)	ELPHRAIN S. TAIMANAO (339663)	H02	Step 01	15,835	1,496		17,331	2,080		1.00	100.00
Equipment Operator I (Funded Vacant Position)		H02	Step 01	15,835	1,496		17,331	2,080		1.00	100.00
Equipment Operator I (Funded Vacant Position)		H02	Step 01	15,835	1,496		17,331	2,080		1.00	100.00
Total: 8392				**47,505**	**4,489**	**0**	**51,994**	**6,240**		**3.00**	
Grand Total				**53,192**	**5,027**	**0**	**58,219**	**6,656**		**4.00**	

Dept. of Land & Natural Res.

1463 - Soil & Water Cons. Rota

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$22,281	
	Total Personnel					**$22,281**	
Fringe Benefits							
61180	Personnel Insurance					$401	
61196	FICA Contribution					$1,381	
61220	Medicare Contribution					$323	
	Total Fringe Benefits					**$2,106**	
Total Personnel Expenditures						***$24,387***	
Number of Positions						**1**	
Total All Other Expenditures						**-**	
Totals Personnel and All Others						**$24,387**	
62070	PUBLIC AUDITOR 1% FEE					$244	
Total Expenditure Request						**$24,630**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Soil & Water Cons. Rota
Business Unit: 1463
Department: Dept. of Land & Natural Res.
Division: Soil/Water Conservation
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant (Reinstated Furloughed Position)	MYRA MARIE O. OGO (373678)	H05	Step 05	22,281	2,106		24,387	2,080		1.00	100.00
Total: 0023				**22,281**	**2,106**	**0**	**24,387**	**2,080**		**1.00**	
Grand Total				**22,281**	**2,106**	**0**	**24,387**	**2,080**		**1.00**	

Dept. of Land & Natural Res.

1468 - Land Registration Rota

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$62,636	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$62,636**	
Fringe Benefits							
61180	Personnel Insurance					$1,127	
61196	FICA Contribution					$3,883	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$908	
	Total Fringe Benefits					**$5,919**	
Total Personnel Expenditures						***$68,555***	
Number of Positions						**3**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						**-**	
Totals Personnel and All Others						**$68,555**	
62070	PUBLIC AUDITOR 1% FEE					$686	
Total Expenditure Request						**$69,241**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Land Registration Rota
Business Unit: 1468
Department: Dept. of Land & Natural Res.
Division: Land Registration

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1359											
Land Title Investigator	MICHAEL TAIMANAO KING (192234)	H09	Step 02	4,679	442		5,121	416		0.20	20.00
Land Title Investigator (Reinstated Furloughed Position)	FRANCISCO MASGA MANGLONA (100652)	H09	Step 02	23,394	2,211		25,604	2,080		1.00	100.00
Total: 1359				**28,073**	**2,653**	**0**	**30,725**	**2,496**		**1.20**	
5144											
Surveyor III (Reinstated Furloughed Position)	ROMAN M. JR. MANGLONA (103903)	H13	Step 06	34,563	3,266		37,830	2,080		1.00	100.00
Total: 5144				**34,563**	**3,266**	**0**	**37,830**	**2,080**		**1.00**	
Grand Total				**62,636**	**5,919**	**0**	**68,555**	**4,576**		**3.00**	

Dept. of Public Works

1482 - Ops & Maint Rota

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$250,331	
61100	Wages and Salaries-Ungraded					$26,457	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$276,788**	
Fringe Benefits							
61180	Personnel Insurance					$4,982	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$17,161	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$4,013	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$26,156**	
Total Personnel Expenditures						***$302,944***	
Number of Positions						**23**	
Supplies							
63050	Supplies-Operations					$8,130	
	Total Supplies					**$8,130**	
Other							
62670	All Others (Budget Only)					$118,700	
	Total Other					**$118,700**	
Total All Other Expenditures						***$126,830***	
Totals Personnel and All Others						**$429,774**	
62070	PUBLIC AUDITOR 1% FEE					$4,298	
Total Expenditure Request						**$434,072**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Ops & Maint Rota
Business Unit: 1482
Department: Dept. of Public Works
Division: Operations & Maintenance
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0012											
Accounting Technician I (Reinstated Furloughed Position)	LORA M. CALVO (936590)	H04	Step 03	19,246	1,819		21,065	2,080		1.00	100.00
Total: 0012				**19,246**	**1,819**	**0**	**21,065**	**2,080**		**1.00**	
0023											
Administrative Assistant	NOEMI R. MANGLONA (680004)	H05	Step 04	4,244	401		4,645	416		0.20	20.00
Total: 0023				**4,244**	**401**	**0**	**4,645**	**416**		**0.20**	
1017											
Administrative Officer III	RUFINO C. MARATITA (102366)	H15	Step 07	8,002	756		8,758	416		0.20	20.00
Total: 1017				**8,002**	**756**	**0**	**8,758**	**416**		**0.20**	
1640											
Supply Specialist II (Reinstated Furloughed Position)	LEONARDO T. CALVO (102380)	H11	Step 07	32,918	3,111		36,029	2,080		1.00	100.00
Total: 1640				**32,918**	**3,111**	**0**	**36,029**	**2,080**		**1.00**	
8265											
Construction Inspector II (Reinstated Furloughed Position)	WILLIAM A. TAITANO (100757)	H08	Step 01	21,218	2,005		23,223	2,080		1.00	100.00
Total: 8265				**21,218**	**2,005**	**0**	**23,223**	**2,080**		**1.00**	
8266											
Construction Inspector III	DAVID ATALIG MANGLONA (102391)	H10	Step 05	5,687	537		6,225	416		0.20	20.00
Total: 8266				**5,687**	**537**	**0**	**6,225**	**416**		**0.20**	
8394											
Equipment Operator III (Reinstated Furloughed Position)	JOHN LEE H. MANIBUSAN (517463)	H03	Step 02	17,457	1,650		19,107	2,080		1.00	100.00
Total: 8394				**17,457**	**1,650**	**0**	**19,107**	**2,080**		**1.00**	
8395											
Equipment Operator IV	ELBERT MENDIOLA MARATITA (159732)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Equipment Operator IV	JOSH S. OGO (274887)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Equipment Operator IV	JUAN T. ATALIG (100727)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Equipment Operator IV	RAY ANTHONY T. CABRERA (159662)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Equipment Operator IV	ZACHARY MENDIOLA TAITANO (159700)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Equipment Operator IV (Reinstated Furloughed Position)	JJ OGO BARCINAS (274893)	H04	Step 02	18,329	1,732		20,061	2,080		1.00	100.00
Equipment Operator IV (Reinstated Furloughed Position)	KELVIN M. OGO (102393)	H04	Step 05	21,218	2,005		23,223	2,080		1.00	100.00
Equipment Operator IV (Funded Vacant Position)		UNG	Salaried	17,457	1,650		19,107	2,080		1.00	100.00
Total: 8395				**74,461**	**7,037**	**0**	**81,498**	**8,320**		**4.00**	
8415											
Heavy Equipment Mechanic (Reinstated Furloughed Position)	LUZON B. CRUZ (169619)	H04	Step 08	24,563	2,321		26,884	2,080		1.00	100.00
Total: 8415				**24,563**	**2,321**	**0**	**26,884**	**2,080**		**1.00**	
8562											
Ground Maintenance Foreman II	BENEDICT SAN NICOLAS JR. (102392)	H08	Step 04	4,913	464		5,377	416		0.20	20.00
Total: 8562				**4,913**	**464**	**0**	**5,377**	**416**		**0.20**	

Business Unit Position Costing Summary

Budget Year: 2022

8572										
Grounds Maintenance Supervisor	EVERETT C. GARCES (102387)	H13	Step 04	6,270	593		6,862	416	0.20	20.00
Total: 8572				**6,270**	**593**	**0**	**6,862**	**416**	**0.20**	
8807										
Trades Technician I	SHELBY LEE C. RANGAMAR (399985)	H05	Step 01	3,666	346		4,012	416	0.20	20.00
Trades Technician I (Funded Vacant Position)		H05	Salaried	19,246	1,819		21,065	2,080	1.00	100.00
Total: 8807				**22,912**	**2,165**	**0**	**25,077**	**2,496**	**1.20**	
8808										
Trades Technician II (Reinstated Furloughed Position)	RICKY GENE M. LIZAMA (167246)	H07	Step 01	20,209	1,910		22,119	2,080	1.00	100.00
Total: 8808				**20,209**	**1,910**	**0**	**22,119**	**2,080**	**1.00**	
8818										
Trades Specialist I	JOSE T. ATALIG (102385)	H11	Step 04	5,687	537		6,225	416	0.20	20.00
Total: 8818				**5,687**	**537**	**0**	**6,225**	**416**	**0.20**	
9100										
Resident Department Head	DERON ALFRED T. MENDIOLA (403602)	UNG	Salaried	9,000	851		9,851	416	0.20	20.00
Total: 9100				**9,000**	**851**	**0**	**9,851**	**416**	**0.20**	
Grand Total				**276,788**	**26,156**	**0**	**302,944**	**26,208**	**23.00**	

Independent Programs

1523 - Rota Public Library

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					$40,000	
	Total Personnel					**$40,000**	
Fringe Benefits							
61180	Personnel Insurance					$720	
61196	FICA Contribution					$2,480	
61220	Medicare Contribution					$580	
	Total Fringe Benefits					**$3,780**	
Total Personnel Expenditures						***$43,780***	
Number of Positions						**2**	
Totals Personnel and All Others						**$43,780**	
62070	PUBLIC AUDITOR 1% FEE					$438	
Total Expenditure Request						**$44,218**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Rota Public Library
Business Unit: 1523
Department: Independent Programs
Division: Joeten/Kiyu Public Library

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
2910											
Community Worker (Funded Vacant Position)		UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Community Worker (Funded Vacant Position)		UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Total: 2910				**40,000**	**3,780**	**0**	**43,780**	**4,160**		**2.00**	
Grand Total				**40,000**	**3,780**	**0**	**43,780**	**4,160**		**2.00**	

Office of the Mayor

1063 - Mayor Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					$735,221	
61110	Overtime Compensation					-	
61140	Night Differential					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$735,221**	
Fringe Benefits							
61180	Personnel Insurance					$13,234	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$45,584	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$10,661	
61230	Lump Sum Payment of A/L					-	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$69,478**	
Total Personnel Expenditures						***$804,699***	
Number of Positions						**124**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
63120	Equipments under $5000					-	
64540	Machinery, Tools & Equip					-	
64550	Computer Systems & Equip					-	
64570	Office Furniture & Fixtures					-	
64580	Vehicles- Pub Ser & Admin					-	
	Total Equipment					**-**	
Supplies							
63030	Fuel & Lubricate					$54,000	
63040	Supplies-Office					$11,400	
63050	Supplies-Operations					$30,000	
	Total Supplies					**$95,400**	
Contractual							
62060	Professional Services					-	
62080	Advertising					$600	
62250	Communications					$30,000	
62260	Dues and Subscriptions					$863	
62300	Printing and Photocopying					$3,000	
62420	Rental-Vehicles					-	
62440	Rental Offices					$80,000	
62470	Rental-Heavy Equipments					-	

Office of the Mayor

1063 - Mayor Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
62480	Rental-Others					-	
62660	Repair and Maintenance					$19,000	
62680	Freight and Handling					-	
62690	Personnel Training Costs					-	
	Total Contractual					**$133,463**	
Other							
62050	Official Representation					$20,000	
62670	All Others (Budget Only)					-	
62710	Utilities - Power					$406,662	
62720	Utilities - Water					$350,000	
62770	Cash Award					-	
	Total Other					**$776,662**	
Uncategorized							
64541	Medical Equip & Furniture					-	
	Total Uncategorized					**-**	
Total All Other Expenditures						***$1,005,525***	
Totals Personnel and All Others						**$1,810,224**	
62070	PUBLIC AUDITOR 1% FEE					$18,102	
Total Expenditure Request						**$1,828,327**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Mayor Tinian
Business Unit: 1063
Department: Office of the Mayor
Division: Mayor's Offices
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	JULIE B. SABLAN (159782)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Total: 0023				**4,200**	**397**	**0**	**4,597**	**416**		**0.20**	
0401											
Administrative Assistant	ANA MARGARITA BENAVENTE (402197)	UNG	Salaried	5,200	491		5,691	416		0.20	20.00
Administrative Assistant	LORRAH LYNN H. SANTOS (161310)	UNG	Salaried	6,200	586		6,786	416		0.20	20.00
Administrative Assistant	MELISA O. LIETO (448408)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Administrative Assistant	OFEMIA N. KHAN (838232)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Administrative Assistant	VIVIAN V. HOFSCHNEIDER (103172)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Total: 0401				**24,800**	**2,344**	**0**	**27,144**	**2,080**		**1.00**	
0405											
Human Resource Manager	ANA-RITA S. KING (100844)	UNG	Salaried	7,600	718		8,318	416		0.20	20.00
Total: 0405				**7,600**	**718**	**0**	**8,318**	**416**		**0.20**	
0928											
Parks & Maintenance Worker	ADRIE M. CABRERA (100532)	UNG	Salaried	5,800	548		6,348	416		0.20	20.00
Total: 0928				**5,800**	**548**	**0**	**6,348**	**416**		**0.20**	
0930											
Mayor's Aide	JEROME V. REYES (936332)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
Mayor's Aide	JUAN E. JR. SANTOS (794664)	UNG	Salaried	7,200	680		7,881	416		0.20	20.00
Total: 0930				**12,800**	**1,210**	**0**	**14,010**	**832**		**0.40**	
0977											
Community Outreach Assistant	EDWIN B. JR. CABRERA (671762)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Community Outreach Assistant	MAJORIE P. CABAY (838229)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Total: 0977				**8,400**	**794**	**0**	**9,194**	**832**		**0.40**	
1073											
Planner/Researcher	MARIA M. CASTRO (517359)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 1073				**10,000**	**945**	**0**	**10,945**	**416**		**0.20**	
1485											
Human Resources Assistant	JOANNA C. ALDAN (165937)	UNG	Salaried	5,000	472		5,472	416		0.20	20.00
Total: 1485				**5,000**	**472**	**0**	**5,472**	**416**		**0.20**	
1663											
Librarian Aide	MA JENE A. BORJA (909592)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Total: 1663				**3,800**	**359**	**0**	**4,159**	**416**		**0.20**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Mayor Tinian
Business Unit: 1063
Department: Office of the Mayor
Division: Mayor's Offices
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1865											
Field Operations Supervisor	MARCELINO M. BORJA (101460)	UNG	Salaried	6,200	586		6,786	416		0.20	20.00
Total: 1865				**6,200**	**586**	**0**	**6,786**	**416**		**0.20**	
1887											
Medical Assistant (Funded Vacant Position)		UNG	Salaried	19,000	1,796		20,796	2,080		1.00	100.00
Medical Attendant	DONYA Q. BORJA (838210)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Medical Attendant	JESSICA KING CABRERA (480573)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Medical Attendant	LELA M. SANCHEZ (838241)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Medical Attendant	MARIA M. ALVAREZ (908658)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Medical Attendant	SHANNA M. PINAULA (838242)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Total: 1887				**39,200**	**3,704**	**0**	**42,904**	**4,160**		**2.00**	
1908											
Public Information Assistant	JOSE M. JR. ATALIG (372744)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Public Information Assistant	MALENA M. HOFSCHNEIDER (714718)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Total: 1908				**7,600**	**718**	**0**	**8,318**	**832**		**0.40**	
2388											
Community Asst. Coordinator	WINFREDA C. ARRIOLA (908136)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Total: 2388				**3,800**	**359**	**0**	**4,159**	**416**		**0.20**	
2966											
Community Outreach Worker	JESSE P. AQUININGOC (161951)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Total: 2966				**4,400**	**416**	**0**	**4,816**	**416**		**0.20**	
3361											
Mayor's Departmental Assistant	ANDREW SN. MACARANAS (254557)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	ANDREW V. HOFSCHNEIDER (159808)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	AUREA DLS. IGNACIO (1029368)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	BAUBINA CABRERA AYUYU (253115)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Mayor's Departmental Assistant	CARMEN KING (1029366)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	CELINA B. ADRIANO (212098)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Mayor's Departmental Assistant	CONSTANZA M. FLEMING (100473)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	DAVID M. JR. EVANGELISTA (162746)	UNG	Salaried	6,200	586		6,786	416		0.20	20.00
Mayor's Departmental Assistant	DIDI B. SAN NICOLAS (161327)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	DORSIA CLAIRE A PALACIOS (403055)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Mayor Tinian
Business Unit: 1063
Department: Office of the Mayor
Division: Mayor's Offices
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Mayor's Departmental Assistant	ELTON M. HOFSCHNEIDER (1029364)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	FRANCISCA V. EVANGELISTA (1029365)	UNG	Salaried	5,200	491		5,691	416		0.20	20.00
Mayor's Departmental Assistant	FRANCISCO A. SANCHEZ (100610)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	HEINZ M. HOFSCHNEIDER (521800)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	ISIDRO C. TUDELA (1029362)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	JAIMIE SANCHEZ-BARCINAS (296524)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	JANICE BARCINAS MAPESO (254540)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	JARICK JOE DE GUZ ATALIG (480555)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	JEFFREY P. CRUZ (103184)	UNG	Salaried	4,800	454		5,254	416		0.20	20.00
Mayor's Departmental Assistant	JESSICA B. IBA (170331)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	JOELYN C. ARRIOLA (372781)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	JOSE G. ADRIANO (100472)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Mayor's Departmental Assistant	JOVITA SN. PAULINO (857636)	UNG	Salaried	7,600	718		8,318	416		0.20	20.00
Mayor's Departmental Assistant	KENNETH Q. CRUZ (249011)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Mayor's Departmental Assistant	KENNY PAUL D. CRUZ (102007)	UNG	Salaried	6,200	586		6,786	416		0.20	20.00
Mayor's Departmental Assistant	KHRYSTYNE CHYNNA ATALIG (597305)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Mayor's Departmental Assistant	KIARA P. HOFSCHNEIDER (1029363)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	LINA L. CABRERA (1059043)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	LISA P. HERMOSO (838234)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	LORENA LYN T. CABRERA (480655)	UNG	Salaried	5,200	491		5,691	416		0.20	20.00
Mayor's Departmental Assistant	LYN S. BORJA (838237)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	MARIA BERNADITA O. BORJA (315891)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	MARIAN DOROTHY MENDIOLA (403046)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	MARILYN M. SAN NICOLAS (100580)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	MARY A REYES (161205)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	PRISCILLA M. TORRES (102585)	UNG	Salaried	6,200	586		6,786	416		0.20	20.00
Mayor's Departmental Assistant	RAMONA M. AQUININGOC (100498)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	REALYNN P. MARTINEZ (794298)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	REGINA B. PANGELINAN (100838)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	RIARITA A. BORJA (961476)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Mayor's Departmental Assistant	RINGO JOHN C. REYES (372770)	UNG	Salaried	5,200	491		5,691	416		0.20	20.00
Mayor's Departmental Assistant	ROSA S. LAZARO (338513)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Mayor Tinian
Business Unit: 1063
Department: Office of the Mayor
Division: Mayor's Offices
Stage: American Rescue Plan
Status: Active

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	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	RYAN DWAYNE CRUZ (442854)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	SHARLENE A. BORJA (677008)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	SYLVIA K. BIZ (100577)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	TANO DONALD S. KING (100835)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Mayor's Departmental Assistant	TELISHA A. BORJA (1029348)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	TERESITA M. MANGLONA (168177)	UNG	Salaried	5,200	491		5,691	416		0.20	20.00
Mayor's Departmental Assistant	THELMA A. CARREON (909402)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	TRIXY B. MANGLONA (901834)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Mayor's Departmental Assistant	VIVIAN R. MIAH (100520)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	ZANIA MENDIOLA FLEMING (680179)	UNG	Salaried	5,400	510		5,910	416		0.20	20.00
Mayor's Departmental Assistant (Funded Vacant Position)		UNG	Salaried	19,000	1,796		20,796	2,080		1.00	100.00
Mayor's Departmental Assistant (Funded Vacant Position)		UNG	Salaried	19,000	1,796		20,796	2,080		1.00	100.00
Mayor's Departmental Assistant (Funded Vacant Position)		UNG	Salaried	19,000	1,796		20,796	2,080		1.00	100.00
Mayor's Departmental Assistant (Funded Vacant Position)		UNG	Salaried	19,000	1,796		20,796	2,080		1.00	100.00
Mayor's Departmental Assistant (Funded Vacant Position)		UNG	Salaried	19,000	1,796		20,796	2,080		1.00	100.00
Mayor's Departmental Assistant (Funded Vacant Position)		UNG	Salaried	19,000	1,796		20,796	2,080		1.00	100.00
Mayor's Departmental Assistant (Funded Vacant Position)		UNG	Salaried	19,000	1,796		20,796	2,080		1.00	100.00
Total: 3361				**359,001**	**33,926**	**0**	**392,926**	**36,608**		**17.60**	
6921											
Maintenance Assistant	BENIDA SAIMON (838236)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Maintenance Assistant	BENJAMIN S. REYES (100510)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Maintenance Assistant	BRIAN T. KING (836798)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Maintenance Assistant	DOMINIC P. AQUININGOC (838239)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Maintenance Assistant	GABRIEL DLC. EVANGELISTA (102348)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Maintenance Assistant	GEORGE MENDIOLA CAMACHO (212099)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Maintenance Assistant	JAMES K. MANGLONA (100820)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Maintenance Assistant	JUANIS BORJA KING (445874)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Maintenance Assistant	KARL ARRIOLA FLORES (288684)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Maintenance Assistant	LAWRENCE M. MANGLONA (100607)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Total: 6921				**43,000**	**4,064**	**0**	**47,064**	**4,160**		**2.00**	
8561											
Grounds Maintenance Foreman I	CARLOS P. ALDAN (100541)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Mayor Tinian
Business Unit: 1063
Department: Office of the Mayor
Division: Mayor's Offices
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Grounds Maintenance Foreman I	DIONICIO BORJA (100540)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Grounds Maintenance Foreman I	DIONICIO BORJA (100540)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Grounds Maintenance Foreman I	HERMAN P. ALDAN (100543)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Grounds Maintenance Foreman I	JOAQUIN B. JR. ALDAN (159816)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Grounds Maintenance Foreman I (Funded Vacant Position)		UNG	Salaried	19,000	1,796		20,796	2,080		1.00	100.00
Grounds Maintenance Foreman I (Funded Vacant Position)		UNG	Salaried	19,000	1,796		20,796	2,080		1.00	100.00
Grounds Maintenance Foreman I (Funded Vacant Position)		UNG	Salaried	19,000	1,796		20,796	2,080		1.00	100.00
Total: 8561				**76,000**	**7,182**	**0**	**83,182**	**8,320**		**4.00**	
8715											
Grounds Maint Coordinator	JOSE M. BORJA (100492)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Total: 8715				**3,800**	**359**	**0**	**4,159**	**416**		**0.20**	
9200											
Senior Policy Advisor	TRENTON B. CONNER (679327)	UNG	Salaried	6,200	586		6,786	416		0.20	20.00
Total: 9200				**6,200**	**586**	**0**	**6,786**	**416**		**0.20**	
9276											
CEO's Secretary	LEONORA P. ALDAN (170003)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Total: 9276				**4,600**	**435**	**0**	**5,035**	**416**		**0.20**	
9278											
Special Projects Assistant	ANTHONY T CABRERA (100533)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Special Projects Assistant	CONRAD KING MANGLONA (100834)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Special Projects Assistant	DEAN M. EVANGELISTA (100559)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Special Projects Assistant	JASON JAY NAPUTI AYUYU (172262)	UNG	Salaried	4,820	455		5,275	416		0.20	20.00
Special Projects Assistant	MICHAEL LEE A. BORJA (908134)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Special Projects Assistant	PETER BLAS MANGLONA (159804)	UNG	Salaried	4,800	454		5,254	416		0.20	20.00
Special Projects Assistant	THOMAS B. MENDIOLA (100504)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Total: 9278				**31,220**	**2,950**	**0**	**34,170**	**2,912**		**1.40**	
9283											
PIO Assistant	WAYNEYLYNN S. LIZAMA (882324)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Total: 9283				**3,800**	**359**	**0**	**4,159**	**416**		**0.20**	
9285											
Planning & Budget Assistant	ALICIA M. ADRIANO (101017)	UNG	Salaried	8,200	775		8,975	416		0.20	20.00
Planning & Budget Assistant	TASHA S. CRUZ (521780)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
Total: 9285				**13,800**	**1,304**	**0**	**15,104**	**832**		**0.40**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Mayor Tinian
Business Unit: 1063
Department: Office of the Mayor
Division: Mayor's Offices

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
9289											
Special Project Supervisor	JOSEPH F. BORJA (908135)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Total: 9289				**5,000**	**473**	**0**	**5,473**	**416**		**0.20**	
9354											
Emergency Preparedness Coord.	PETER H. JR. PALACIOS (555029)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Emergency Preparedness Coord.	THEALANIE C. MONKEYA (692598)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Total: 9354				**9,800**	**926**	**0**	**10,726**	**832**		**0.40**	
9355											
Spec Asst for Indig. Affairs	JOSEPH T. SAN NICOLAS (100819)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 9355				**10,000**	**945**	**0**	**10,945**	**416**		**0.20**	
9410											
Community Outreach Assistant	MAGDALENA B. SAN NICOLAS (100845)	UNG	Salaried	6,400	605		7,005	416		0.20	20.00
Total: 9410				**6,400**	**605**	**0**	**7,005**	**416**		**0.20**	
9411											
Director, Tinian Liaison Offc.	CARLA A. SAN NICOLAS (209149)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9411				**9,000**	**851**	**0**	**9,851**	**416**		**0.20**	
9563											
CEO'S Special Assistant	BERNADITA CRUZ PALACIOS (100459)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 9563				**10,000**	**945**	**0**	**10,945**	**416**		**0.20**	
Grand Total				**735,221**	**69,478**	**0**	**804,699**	**69,888**		**124.00**	

Office of the Mayor

1064 - Municipal Council Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					$45,600	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$45,600**	
Fringe Benefits							
61180	Personnel Insurance					$821	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$2,827	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$661	
	Total Fringe Benefits					**$4,309**	
Total Personnel Expenditures						***$49,909***	
Number of Positions						**5**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
63120	Equipments under $5000					-	
64540	Machinery, Tools & Equip					$5,000	
64580	Vehicles- Pub Ser & Admin					-	
	Total Equipment					**$5,000**	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					**-**	
Contractual							
62060	Professional Services					-	
62250	Communications					-	
62260	Dues and Subscriptions					-	
62440	Rental Offices					-	
62680	Freight and Handling					-	
	Total Contractual					**-**	
Other							
62050	Official Representation					$429	
62670	All Others (Budget Only)					-	
	Total Other					**$429**	
Total All Other Expenditures						***$5,429***	
Totals Personnel and All Others						**$55,338**	
62070	PUBLIC AUDITOR 1% FEE					$553	
Total Expenditure Request						**$55,892**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Municipal Council Tinian
Business Unit: 1064
Department: Office of the Mayor
Division: Municipal Councils
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0913											
Council Clerk	LAVINA A. REYES (252259)	UNG	Salaried	24,000	2,268		26,268	2,080		1.00	100.00
Total: 0913				**24,000**	**2,268**	**0**	**26,268**	**2,080**		**1.00**	
2910											
Community Worker	RUDY JOHN K. SABLAN	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Community Worker	YOLANDA L. BARCINAS (679762)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Total: 2910				**7,600**	**718**	**0**	**8,318**	**832**		**0.40**	
9075											
Executive Director	ERIC REYES (1059054)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9075				**9,000**	**851**	**0**	**9,851**	**416**		**0.20**	
9514											
Administrative Clerk	VICENTA REMED VILLAGOMEZ (403056)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Total: 9514				**5,000**	**473**	**0**	**5,473**	**416**		**0.20**	
Grand Total				**45,600**	**4,309**	**0**	**49,909**	**3,744**		**5.00**	

Dept. of Finance

1111 - Finance and Acct Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$31,350	
61100	Wages and Salaries-Ungraded					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$31,350**	
Fringe Benefits							
61180	Personnel Insurance					$564	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$1,944	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$455	
	Total Fringe Benefits					**$2,963**	
Total Personnel Expenditures						***$34,312***	
Number of Positions						**1**	
Travel							
62500	TRAVEL					$2,500	
	Total Travel					**$2,500**	
Equipment							
63120	Equipments under $5000					$3,000	
64550	Computer Systems & Equip					$2,500	
64570	Office Furniture & Fixtures					-	
64580	Vehicles- Pub Ser & Admin					-	
	Total Equipment					**$5,500**	
Supplies							
63030	Fuel & Lubricate					$1,000	
63040	Supplies-Office					$390	
63050	Supplies-Operations					$1,500	
	Total Supplies					**$2,890**	
Contractual							
62080	Advertising					-	
62250	Communications					-	
62300	Printing and Photocopying					-	
62440	Rental Offices					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					$300	
62690	Personnel Training Costs					-	
62750	Cleaning Services					-	
	Total Contractual					**$300**	
Other							
62670	All Others (Budget Only)					$19,330	
62710	Utilities - Power					-	
	Total Other					**$19,330**	
Uncategorized							

Dept. of Finance

1111 - Finance and Acct Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
62430	Rental-Housing					-	
	Total Uncategorized					**-**	
Total All Other Expenditures						***$30,520***	
Totals Personnel and All Others						**$64,832**	
62070	PUBLIC AUDITOR 1% FEE					$648	
Total Expenditure Request						**$65,481**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Finance and Acct Tinian
Stage: American Rescue Plan
Business Unit: 1111
Status: Active
Department: Dept. of Finance
Division: Finance & Accounting Rota

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1001											
Accountant I (Reinstated Furloughed Position)	CARLEEN PALACIOS MENDIOLA (100945)	H10	Step 07	31,350	2,963		34,312	2,080		1.00	100.00
Total: 1001				**31,350**	**2,963**	**0**	**34,312**	**2,080**		**1.00**	
Grand Total				**31,350**	**2,963**	**0**	**34,312**	**2,080**		**1.00**	

Dept. of Finance

1131 - Revenue & Taxation-Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$4,913	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$4,913**	
Fringe Benefits							
61180	Personnel Insurance					$88	
61196	FICA Contribution					$305	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$71	
	Total Fringe Benefits					**$464**	
Total Personnel Expenditures						***$5,377***	
Number of Positions						**1**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
63120	Equipments under $5000					-	
64540	Machinery, Tools & Equip					-	
64550	Computer Systems & Equip					$3,000	
	Total Equipment					**$3,000**	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					**-**	
Contractual							
62250	Communications					-	
62300	Printing and Photocopying					$300	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
62690	Personnel Training Costs					-	
62750	Cleaning Services					-	
	Total Contractual					**$300**	
Other							
62670	All Others (Budget Only)					$11,744	
	Total Other					**$11,744**	
Total All Other Expenditures						***$15,044***	
Totals Personnel and All Others						**$20,421**	
62070	PUBLIC AUDITOR 1% FEE					$204	
Total Expenditure Request						**$20,625**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Revenue & Taxation-Tinian
Business Unit: 1131
Department: Dept. of Finance
Division: Revenue & Taxation

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1586											
Revenue Officer I (Reinstated Furloughed Position)	ISIDRO KING CABRERA (100530)	H11	Step 01	4,913	464		5,377	416		0.20	20.00
Total: 1586				**4,913**	**464**	**0**	**5,377**	**416**		**0.20**	
Grand Total				**4,913**	**464**	**0**	**5,377**	**416**		**1.00**	

Dept. of Finance

1141 - Proc & Supply Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$8,170	
61110	Overtime Compensation					-	
	Total Personnel					**$8,170**	
Fringe Benefits							
61180	Personnel Insurance					$147	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$507	
61220	Medicare Contribution					$118	
	Total Fringe Benefits					**$772**	
Total Personnel Expenditures						***$8,942***	
Number of Positions						**2**	
Travel							
62500	TRAVEL					$2,000	
	Total Travel					**$2,000**	
Equipment							
63120	Equipments under $5000					-	
64550	Computer Systems & Equip					-	
	Total Equipment					**-**	
Supplies							
63030	Fuel & Lubricate					$300	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					**$300**	
Contractual							
62250	Communications					-	
62300	Printing and Photocopying					$1,000	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
62690	Personnel Training Costs					$2,500	
62750	Cleaning Services					-	
	Total Contractual					**$3,500**	
Other							
62670	All Others (Budget Only)					$4,515	
	Total Other					**$4,515**	
Total All Other Expenditures						***$10,315***	
Totals Personnel and All Others						**$19,257**	
62070	PUBLIC AUDITOR 1% FEE					$193	
Total Expenditure Request						**$19,450**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Proc & Supply Tinian
Business Unit: 1141
Department: Dept. of Finance
Division: Procurement & Supplies
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0319											
Supply Technician II	NIKKI C. CEPEDA (671798)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Total: 0319				**3,491**	**330**	**0**	**3,821**	**416**		**0.20**	
1639											
Supply Specialist I	MICHAEL ANTHONY AGUON (793627)	H09	Step 02	4,679	442		5,121	416		0.20	20.00
Total: 1639				**4,679**	**442**	**0**	**5,121**	**416**		**0.20**	
Grand Total				**8,170**	**772**	**0**	**8,942**	**832**		**2.00**	

Dept. of Finance

1151 - Customs Service Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$28,137	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$28,137**	
Fringe Benefits							
61180	Personnel Insurance					$506	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$1,744	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$408	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$2,659**	
Uncategorized							
61280	CIQ Overtime-Airport					-	
61290	CIQ Overtime-Seaport					-	
	Total Uncategorized					**-**	
Total Personnel Expenditures						***$30,796***	
Number of Positions						**5**	
Contractual							
62250	Communications					-	
62300	Printing and Photocopying					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
62690	Personnel Training Costs					-	
62750	Cleaning Services					-	
	Total Contractual					**-**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						**-**	
Totals Personnel and All Others						**$30,796**	
62070	PUBLIC AUDITOR 1% FEE					$308	
Total Expenditure Request						**$31,104**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Customs Service Tinian
Business Unit: 1151
Department: Dept. of Finance
Division: Customs

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0101											
Customs Inspector I	KENNETH B. UNTALAN (811418)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	ROLLY JOSE B. BUGARIN (479598)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	VINCENT U. JR. REYES (692634)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Total: 0101				**12,731**	**1,203**	**0**	**13,934**	**1,248**		**0.60**	
1160											
Customs Officer I	ROSITA K. ALDAN (101118)	H15	Step 03	6,584	622		7,206	416		0.20	20.00
Total: 1160				**6,584**	**622**	**0**	**7,206**	**416**		**0.20**	
1162											
Customs Officer III	BENEDICTO G. DECENA (101117)	H18	Step 06	8,823	834		9,656	416		0.20	20.00
Total: 1162				**8,823**	**834**	**0**	**9,656**	**416**		**0.20**	
Grand Total				**28,137**	**2,659**	**0**	**30,796**	**2,080**		**5.00**	

Community & Cultural Affairs

1231 - Historic Pres. Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$26,498	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$26,498**	
Fringe Benefits							
61180	Personnel Insurance					$477	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$1,643	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$384	
	Total Fringe Benefits					**$2,504**	
Total Personnel Expenditures						***$29,002***	
Number of Positions						**3**	
Equipment							
63120	Equipments under $5000					-	
64540	Machinery, Tools & Equip					-	
	Total Equipment					**-**	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					**-**	
Contractual							
62250	Communications					-	
62660	Repair and Maintenance					-	
	Total Contractual					**-**	
Other							
62670	All Others (Budget Only)					$27,539	
	Total Other					**$27,539**	
Total All Other Expenditures						***$27,539***	
Totals Personnel and All Others						**$56,541**	
62070	PUBLIC AUDITOR 1% FEE					$565	
Total Expenditure Request						**$57,106**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Historic Pres. Tinian
Business Unit: 1231
Department: Community & Cultural Affairs
Division: Historic Preservation

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
2146											
Historic Preserv Coordinator (Reinstated Furloughed Position)	GILBERT M. BORJA (100624)	H12	Salaried	5,416	512		5,928	416		0.20	20.00
Total: 2146				**5,416**	**512**	**0**	**5,928**	**416**		**0.20**	
2147											
Historic Preserv Trainee (Reinstated Furloughed Position)	JESSIE P. KIYOSHI (100332)	H02	Step 02	16,625	1,571		18,197	2,080		1.00	100.00
Total: 2147				**16,625**	**1,571**	**0**	**18,197**	**2,080**		**1.00**	
2160											
Historic Preserv Technician II	MICHAEL HOCOG LIZAMA (101536)	H05	Step 05	4,456	421		4,877	416		0.20	20.00
Total: 2160				**4,456**	**421**	**0**	**4,877**	**416**		**0.20**	
Grand Total				**26,498**	**2,504**	**0**	**29,002**	**2,912**		**3.00**	

Community & Cultural Affairs

1241 - Office of Aging Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$17,484	
	Total Personnel					**$17,484**	
Fringe Benefits							
61180	Personnel Insurance					$315	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$1,084	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$254	
	Total Fringe Benefits					**$1,652**	
Total Personnel Expenditures						***$19,136***	
Number of Positions						**4**	
Equipment							
63120	Equipments under $5000					-	
64540	Machinery, Tools & Equip					-	
64570	Office Furniture & Fixtures					-	
	Total Equipment					**-**	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					**-**	
Contractual							
62080	Advertising					-	
62260	Dues and Subscriptions					$400	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
	Total Contractual					**$400**	
Other							
62670	All Others (Budget Only)					$25,530	
	Total Other					**$25,530**	
Total All Other Expenditures						***$25,930***	
Totals Personnel and All Others						**$45,066**	
62070	PUBLIC AUDITOR 1% FEE					$451	
Total Expenditure Request						**$45,517**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Office of Aging Tinian
Stage: American Rescue Plan
Business Unit: 1241
Status: Active
Department: Community & Cultural Affairs
Division: Aging

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1017											
Administrative Officer III		H13	Step 02	5,687	537		6,225	416		0.20	20.00
Total: 1017				**5,687**	**537**	**0**	**6,225**	**416**		**0.20**	
7001											
Cook I	CHONA MONTEJAR BORJA (512183)	H01	Step 04	3,491	330		3,821	416		0.20	20.00
Total: 7001				**3,491**	**330**	**0**	**3,821**	**416**		**0.20**	
7003											
Cook III	MERCY OLIVER AYUYU (401087)	H05	Step 05	4,456	421		4,877	416		0.20	20.00
Total: 7003				**4,456**	**421**	**0**	**4,877**	**416**		**0.20**	
8135											
General Maintenance (VACANT POSITION)		H02	Step 05	3,849	364		4,213	416		0.20	20.00
Total: 8135				**3,849**	**364**	**0**	**4,213**	**416**		**0.20**	
Grand Total				**17,484**	**1,652**	**0**	**19,136**	**1,664**		**4.00**	

Community & Cultural Affairs

1271 - Sports and Recreation Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$33,984	
61100	Wages and Salaries-Ungraded					$9,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$42,984**	
Fringe Benefits							
61180	Personnel Insurance					$774	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$2,665	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$623	
	Total Fringe Benefits					**$4,062**	
Total Personnel Expenditures						***$47,046***	
Number of Positions						**5**	
Supplies							
63030	Fuel & Lubricate					$2,500	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					**$2,500**	
Contractual							
62080	Advertising					-	
62250	Communications					$6,000	
62300	Printing and Photocopying					-	
62660	Repair and Maintenance					$1,000	
62680	Freight and Handling					-	
	Total Contractual					**$7,000**	
Other							
62670	All Others (Budget Only)					$68,379	
	Total Other					**$68,379**	
Total All Other Expenditures						***$77,879***	
Totals Personnel and All Others						**$124,925**	
62070	PUBLIC AUDITOR 1% FEE					$1,249	
Total Expenditure Request						**$126,174**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Sports and Recreation Tinian
Business Unit: 1271
Department: Community & Cultural Affairs
Division: Sports & Recreation

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1015											
Administrative Officer I	ARSENE M. BORJA (100946)	H11	Step 01	4,913	464		5,377	416		0.20	20.00
Administrative Officer I	LUCIA BORJA (170330)	H11	Step 01	4,913	464		5,377	416		0.20	20.00
Total: 1015				**9,825**	**928**	**0**	**10,754**	**832**		**0.40**	
2031											
Sports Development Technician	JR. DELA CRUZ (101242)	H05	Step 07	4,913	464		5,377	416		0.20	20.00
Total: 2031				**4,913**	**464**	**0**	**5,377**	**416**		**0.20**	
8135											
General Maintenance (Reinstated Furloughed Position)		H02	Step 05	19,246	1,819		21,065	2,080		1.00	100.00
Total: 8135				**19,246**	**1,819**	**0**	**21,065**	**2,080**		**1.00**	
9100											
Resident Department Head	BONNIE SAN NICOLAS BORJA (212513)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9100				**9,000**	**851**	**0**	**9,851**	**416**		**0.20**	
Grand Total				**42,984**	**4,062**	**0**	**47,046**	**3,744**		**5.00**	

Dept. of Labor

1281 - Labor Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$69,030	
61100	Wages and Salaries-Ungraded					$9,000	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$78,030**	
Fringe Benefits							
61180	Personnel Insurance					$1,405	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$4,838	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$1,131	
	Total Fringe Benefits					**$7,374**	
Total Personnel Expenditures						***$85,404***	
Number of Positions						**7**	
Supplies							
63020	Food Items					$3,500	
63030	Fuel & Lubricate					-	
63040	Supplies-Office					$2,000	
63050	Supplies-Operations					-	
	Total Supplies					**$5,500**	
Contractual							
62080	Advertising					-	
62250	Communications					-	
62300	Printing and Photocopying					-	
62440	Rental Offices					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
	Total Contractual					**-**	
Other							
62670	All Others (Budget Only)					$48,891	
	Total Other					**$48,891**	
Total All Other Expenditures						***$54,391***	
Totals Personnel and All Others						**$139,795**	
62070	PUBLIC AUDITOR 1% FEE					$1,398	
Total Expenditure Request						**$141,193**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Labor Tinian
Business Unit: 1281
Department: Dept. of Labor
Division: Labor Division

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	MARIE EMY KING REYES (212515)	H05	Step 05	4,456	421		4,877	416		0.20	20.00
Total: 0023				**4,456**	**421**	**0**	**4,877**	**416**		**0.20**	
0209											
Labor Law Enforcement Trainee (Reinstated Furloughed Position)		H03	Step 01	16,625	1,571		18,197	2,080		1.00	100.00
Total: 0209				**16,625**	**1,571**	**0**	**18,197**	**2,080**		**1.00**	
1176											
Assistant Resident Dept. Head	ANTHONY M. BARCINAS (101379)	H13	Step 06	6,913	653		7,566	416		0.20	20.00
Total: 1176				**6,913**	**653**	**0**	**7,566**	**416**		**0.20**	
1290											
Job Placement Assistant (Reinstated Furloughed Position)	JEANETTE H. BORJA (100463)	H09	Step 06	28,436	2,687		31,123	2,080		1.00	100.00
Total: 1290				**28,436**	**2,687**	**0**	**31,123**	**2,080**		**1.00**	
1291											
Job Placement Officer	SABINA G. SAN NICOLAS (101374)	H13	Step 06	6,913	653		7,566	416		0.20	20.00
Total: 1291				**6,913**	**653**	**0**	**7,566**	**416**		**0.20**	
1329											
Labor Law Enfor. Spec. III	RAMONA CA CABRERA-VICHES (101688)	H14	Step 01	5,687	537		6,225	416		0.20	20.00
Total: 1329				**5,687**	**537**	**0**	**6,225**	**416**		**0.20**	
9100											
Resident Department Head	JAY JESS SAN NICOLAS (101458)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9100				**9,000**	**851**	**0**	**9,851**	**416**		**0.20**	
Grand Total				**78,030**	**7,374**	**0**	**85,404**	**6,240**		**7.00**	

Dept. of Commerce

1311 - Economic Devel. Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$35,250	
61100	Wages and Salaries-Ungraded					$9,000	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$44,250**	
Fringe Benefits							
61180	Personnel Insurance					$797	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$2,744	
61220	Medicare Contribution					$642	
	Total Fringe Benefits					**$4,182**	
Total Personnel Expenditures						***$48,432***	
Number of Positions						**4**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
63120	Equipments under $5000					-	
64570	Office Furniture & Fixtures					-	
	Total Equipment					**-**	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					**-**	
Contractual							
62250	Communications					-	
62440	Rental Offices					$2,836	
62660	Repair and Maintenance					-	
	Total Contractual					**$2,836**	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					**-**	
Total All Other Expenditures						***$2,836***	
Totals Personnel and All Others						**$51,268**	
62070	PUBLIC AUDITOR 1% FEE					$513	
Total Expenditure Request						**$51,780**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Economic Devel. Tinian
Business Unit: 1311
Department: Dept. of Commerce
Division: Economic Development
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0278											
Statistical Technician	VICENTA P. SAN NICOLAS (100617)	H04	Step 04	4,042	382		4,424	416		0.20	20.00
Total: 0278				**4,042**	**382**	**0**	**4,424**	**416**		**0.20**	
6003											
ABTC Law Enforcement Officer I (Reinstated Furloughed Position)		H08	Step 05	25,792	2,437		28,229	2,080		1.00	100.00
Total: 6003				**25,792**	**2,437**	**0**	**28,229**	**2,080**		**1.00**	
6004											
ABTC Law Enforcment Officer II	ESTEVEN SN. JR. KING (100825)	H10	Step 04	5,416	512		5,928	416		0.20	20.00
Total: 6004				**5,416**	**512**	**0**	**5,928**	**416**		**0.20**	
9100											
Resident Department Head	MARY M. CRUZ (838233)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9100				**9,000**	**851**	**0**	**9,851**	**416**		**0.20**	
Grand Total				**44,250**	**4,182**	**0**	**48,432**	**3,328**		**4.00**	

Dept. of Public Safety

1351 - DPS Police Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$184,282	
61100	Wages and Salaries-Ungraded					$9,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$193,282**	
Fringe Benefits							
61180	Personnel Insurance					$3,479	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$11,983	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$2,803	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$18,265**	
Total Personnel Expenditures						***$211,547***	
Number of Positions						**36**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
63120	Equipments under $5000					-	
64540	Machinery, Tools & Equip					-	
64570	Office Furniture & Fixtures					-	
	Total Equipment					**-**	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					$50,000	
63040	Supplies-Office					$5,000	
63050	Supplies-Operations					$5,000	
	Total Supplies					**$60,000**	
Contractual							
62060	Professional Services					-	
62250	Communications					$5,000	
62300	Printing and Photocopying					-	
62420	Rental-Vehicles					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
	Total Contractual					**$5,000**	
Other							
62670	All Others (Budget Only)					$382,691	
62710	Utilities - Power					$6,000	
62720	Utilities - Water					$17,000	

Dept. of Public Safety

1351 - DPS Police Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
	Total Other					**$405,691**	
Uncategorized							
62430	Rental-Housing					-	
63070	Medical - General Supplies					-	
	Total Uncategorized					**-**	
Total All Other Expenditures						***$470,691***	
Totals Personnel and All Others						**$682,238**	
62070	PUBLIC AUDITOR 1% FEE					$6,822	
Total Expenditure Request						**$689,060**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: DPS Police Tinian
Business Unit: 1351
Department: Dept. of Public Safety
Division: Police
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1014											
Manager, Admin. Services	AGNES M. BORJA (101661)	H18	Step 07	9,264	875		10,139	416		0.20	20.00
Total: 1014				**9,264**	**875**	**0**	**10,139**	**416**		**0.20**	
1021											
Administrative Specialist I	ROCHELLE E. CRUZ (931061)	H07	Step 01	4,042	382		4,424	416		0.20	20.00
Total: 1021				**4,042**	**382**	**0**	**4,424**	**416**		**0.20**	
1022											
Administrative Specialist II	JOAN R. CABRERA (100515)	H09	Step 03	4,913	464		5,377	416		0.20	20.00
Administrative Specialist II	ROSITA C. PALACIOS (100601)	H09	Step 08	6,270	593		6,862	416		0.20	20.00
Total: 1022				**11,182**	**1,057**	**0**	**12,239**	**832**		**0.40**	
6137											
Police Officer I	BRADLEY DAMIAN P. LIZAMA (933952)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	CARL DIMITRI C. REYES (715769)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	DENISE ANN B. CRUZ (909161)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	ESTEVEN K. SABLAN (692635)	H08	Step 02	4,790	453		5,243	416		0.20	20.00
Police Officer I	EUNEEN E. MENDIOLA (715757)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	JAMES A. JR. MANGLONA (692626)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	JOEY PATRICK SAN NICOLAS (811421)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	LAWRENN A. MENDIOLA (774575)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	LUCIO DOMINGO M. SANCHEZ (878346)	H08	Step 02	4,790	453		5,243	416		0.20	20.00
Police Officer I	MARK L. MAPESO (671814)	H08	Step 02	4,790	453		5,243	416		0.20	20.00
Police Officer I	PETER JAY C. JR. CEPEDA (555011)	H08	Step 02	4,790	453		5,243	416		0.20	20.00
Police Officer I	PHILLIP A. CABRERA (811604)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	ROMEO ALDAN (100592)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	SANDY JOHN CAMACHO KING (372761)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	TARA ANN SN. CEPEDA (402835)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	VICTORIA K. SANCHEZ (481232)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Total: 6137				**73,904**	**6,984**	**0**	**80,888**	**6,656**		**3.20**	
6138											
Police Officer II	DENNIS P. BORJA (837482)	H08	Step 02	4,790	453		5,243	416		0.20	20.00
Police Officer II	FRANK EVANGELISTA SANTOS (159770)	H12	Step 02	5,823	550		6,373	416		0.20	20.00
Police Officer II	JANEL B. ALDAN (350701)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Police Officer II	JOSEPH E. SANTOS (160131)	H10	Step 01	5,030	475		5,505	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: DPS Police Tinian
Business Unit: 1351
Department: Dept. of Public Safety
Division: Police
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Officer II	KERRY M. BORJA (311116)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Police Officer II	LAURA C. PALACIOS (254444)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Police Officer II	MICHAEL LAOSANT BARCINAS (480564)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Police Officer II	MICHAEL NAPU KING ALDAN (403114)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Police Officer II	ROLAND BARCI SAN NICOLAS (159842)	H10	Step 01	5,030	475		5,505	416		0.20	20.00
Police Officer II (Vacant Position)		H10	Step 01	5,030	475		5,505	416		0.20	20.00
Total: 6138				**50,850**	**4,805**	**0**	**55,656**	**4,160**		**2.00**	
6139											
Police Officer III	ANTHONY PALACIOS BORJA (212522)	H12	Step 02	5,823	550		6,373	416		0.20	20.00
Police Officer III	SHAWN LEE SAN NICO BORJA (161318)	H12	Step 02	5,823	550		6,373	416		0.20	20.00
Total: 6139				**11,645**	**1,100**	**0**	**12,746**	**832**		**0.40**	
6149											
Police Sergeant	BARBARA K. AREND (209062)	H15	Step 02	6,740	637		7,377	416		0.20	20.00
Police Sergeant	ELLOY K. FITIAL (101582)	H15	Step 08	9,033	854		9,886	416		0.20	20.00
Total: 6149				**15,773**	**1,491**	**0**	**17,263**	**832**		**0.40**	
8819											
Trades Specialist II	HENRY M. HOFSCHNEIDER (101667)	H13	Step 08	7,621	720		8,341	416		0.20	20.00
Total: 8819				**7,621**	**720**	**0**	**8,341**	**416**		**0.20**	
9100											
Resident Department Head	MATHEW C. MASGA (101685)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9100				**9,000**	**851**	**0**	**9,851**	**416**		**0.20**	
Grand Total				**193,282**	**18,265**	**0**	**211,547**	**14,976**		**36.00**	

Dept of Fire

1351A - Fire - Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$112,949	
61100	Wages and Salaries-Ungraded					$9,000	
61110	Overtime Compensation					$50,000	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$171,949**	
Fringe Benefits							
61180	Personnel Insurance					$2,195	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$7,561	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$1,768	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$11,524**	
Total Personnel Expenditures						***$183,474***	
Number of Positions						**19**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
63120	Equipments under $5000					-	
64540	Machinery, Tools & Equip					-	
64550	Computer Systems & Equip					$1,200	
64570	Office Furniture & Fixtures					-	
	Total Equipment					**$1,200**	
Supplies							
63030	Fuel & Lubricate					$5,000	
63040	Supplies-Office					$800	
63050	Supplies-Operations					$5,000	
	Total Supplies					**$10,800**	
Contractual							
62250	Communications					-	
62300	Printing and Photocopying					$200	
62440	Rental Offices					$9,600	
62480	Rental-Others					-	
62660	Repair and Maintenance					$2,800	
62680	Freight and Handling					$5,000	
	Total Contractual					**$17,600**	
Other							
62670	All Others (Budget Only)					$92,313	
62710	Utilities - Power					$5,000	
	Total Other					**$97,313**	

Dept of Fire

1351A - Fire - Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Uncategorized							
63070	Medical - General Supplies					-	
	Total Uncategorized					**-**	
Total All Other Expenditures						***$126,913***	
Totals Personnel and All Others						**$310,387**	
62070	PUBLIC AUDITOR 1% FEE					$3,104	
Total Expenditure Request						**$313,490**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Fire - Tinian
Business Unit: 1351A
Department: Dept of Fire
Division: Fire
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	ELAINE R. DELA CRUZ (679767)	H05	Step 01	3,666	346		4,012	416		0.20	20.00
Total: 0023				**3,666**	**346**	**0**	**4,012**	**416**		**0.20**	
1016											
Administrative Officer II	ANN MARIE H. CRISOSTOMO (103508)	H13	Step 02	5,687	537		6,225	416		0.20	20.00
Total: 1016				**5,687**	**537**	**0**	**6,225**	**416**		**0.20**	
6075											
Firefighter I	CHRISTOPHER SN. KING (100555)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	DONICIO U. REYES (699415)	H08	Step 02	5,904	558		6,462	416		0.20	20.00
Firefighter I	HENRY V. KING JR. (908643)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	JONATHAN CHRIST MANGLONA (372763)	H08	Step 02	5,904	558		6,462	416		0.20	20.00
Firefighter I	JOSEPH K. SABLAN (774580)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	MELTON R. ATALIG (692609)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	MOSES B. UNTALAN (597870)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	RITALENE M. LIZAMA (521783)	H08	Step 02	5,904	558		6,462	416		0.20	20.00
Firefighter I (Vacant Position)		H08	Step 01	5,623	531		6,154	416		0.20	20.00
Total: 6075				**51,450**	**4,862**	**0**	**56,312**	**3,744**		**1.80**	
6076											
Firefighter II	ALFONSO A. REYES (100575)	H10	Step 01	6,199	586		6,785	416		0.20	20.00
Firefighter II	HEINZ BORJA CABRERA (159809)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	JESSE M. PANGELINAN (159848)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	RUDY B. SANTOS (294151)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II (Vacant Position)		H10	Step 01	6,199	586		6,785	416		0.20	20.00
Total: 6076				**31,926**	**3,017**	**0**	**34,943**	**2,080**		**1.00**	
6077											
Firefighter III	AUGUSTIN L. DOSALUA (101684)	H12	Step 08	9,617	909		10,526	416		0.20	20.00
Total: 6077				**9,617**	**909**	**0**	**10,526**	**416**		**0.20**	
6097											
Fire Crew Supervisor	MARVIN N. CRUZ (101680)	H17	Step 05	10,603	1,002		11,605	416		0.20	20.00
Total: 6097				**10,603**	**1,002**	**0**	**11,605**	**416**		**0.20**	
6932											
Resident Deputy Commissioner	RAYMOND T. DELA CRUZ (169889)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 6932				**9,000**	**851**	**0**	**9,851**	**416**		**0.20**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name:	Fire - Tinian	**Stage:**	American Rescue Plan
Business Unit:	1351A	**Status:**	Active
Department:	Dept of Fire		
Division:	Fire		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Grand Total				**121,949**	**11,524**	**0**	**133,474**	**7,904**		**19.00**	

Dept. of Land & Natural Res.

1411 - Agriculture - Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$60,661	
61100	Wages and Salaries-Ungraded					$9,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$69,661**	
Fringe Benefits							
61180	Personnel Insurance					$1,254	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$4,319	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$1,010	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$6,583**	
Uncategorized							
61280	CIQ Overtime-Airport					-	
61290	CIQ Overtime-Seaport					-	
	Total Uncategorized					**-**	
Total Personnel Expenditures						***$76,244***	
Number of Positions						**13**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
63120	Equipments under $5000					-	
64540	Machinery, Tools & Equip					-	
64550	Computer Systems & Equip					-	
64560	Office Equipment					$5,000	
64570	Office Furniture & Fixtures					-	
	Total Equipment					**$5,000**	
Supplies							
63030	Fuel & Lubricate					$25,000	
63040	Supplies-Office					$5,000	
63050	Supplies-Operations					$5,000	
	Total Supplies					**$35,000**	
Contractual							
62250	Communications					$4,900	
62300	Printing and Photocopying					-	
62660	Repair and Maintenance					$10,000	
62680	Freight and Handling					-	
	Total Contractual					**$14,900**	
Other							
62670	All Others (Budget Only)					$156,512	

Dept. of Land & Natural Res.

1411 - Agriculture - Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
62710	Utilities - Power					-	
	Total Other					**$156,512**	
Uncategorized							
64590	Vehicles- Heavy Equipment					-	
	Total Uncategorized					**-**	
Total All Other Expenditures						***$211,412***	
Totals Personnel and All Others						**$287,656**	
62070	PUBLIC AUDITOR 1% FEE					$2,877	
Total Expenditure Request						**$290,533**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Agriculture - Tinian
Business Unit: 1411
Department: Dept. of Land & Natural Res.
Division: Plant Industry

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1015											
Administrative Officer I	CORRINE H. SAN NICOLAS (102013)	H11	Step 07	6,584	622		7,206	416		0.20	20.00
Total: 1015				**6,584**	**622**	**0**	**7,206**	**416**		**0.20**	
1176											
Assistant Resident Dept. Head	ESTEVAN P. CABRERA (101049)	H13	Step 07	7,258	686		7,944	416		0.20	20.00
Total: 1176				**7,258**	**686**	**0**	**7,944**	**416**		**0.20**	
4015											
Agric Quarantine Insp Trainee	JOSE JUSTO S. REYES (372769)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Total: 4015				**3,491**	**330**	**0**	**3,821**	**416**		**0.20**	
4024											
Agric Quarantine Inspector I	SYLVESTRE ATALI PALACIOS (403134)	H05	Step 01	3,666	346		4,012	416		0.20	20.00
Total: 4024				**3,666**	**346**	**0**	**4,012**	**416**		**0.20**	
4035											
Agric. Quarantine Officer I	RICHARD S. LAZARO (100570)	H11	Step 07	6,584	622		7,206	416		0.20	20.00
Agric. Quarantine Officer I	ROBERT JOHN S. REYES (102021)	H11	Step 07	6,584	622		7,206	416		0.20	20.00
Total: 4035				**13,167**	**1,244**	**0**	**14,412**	**832**		**0.40**	
4068											
Animal Hlth Clinic Technician	FABROS A. MUNA (102018)	H04	Step 05	4,244	401		4,645	416		0.20	20.00
Total: 4068				**4,244**	**401**	**0**	**4,645**	**416**		**0.20**	
4223											
Forestry Technician I	RICHARD D. FARRELL (102019)	H04	Step 06	4,456	421		4,877	416		0.20	20.00
Total: 4223				**4,456**	**421**	**0**	**4,877**	**416**		**0.20**	
8392											
Equipment Operator I	DACHELBAI BORJA CRUZ (937008)	H02	Step 02	3,325	314		3,639	416		0.20	20.00
Total: 8392				**3,325**	**314**	**0**	**3,639**	**416**		**0.20**	
8394											
Equipment Operator III	VICTOR S. SHAI (102016)	H03	Step 07	4,456	421		4,877	416		0.20	20.00
Total: 8394				**4,456**	**421**	**0**	**4,877**	**416**		**0.20**	
8807											
Trades Technician I	JUAN A. CABRERA (102014)	H05	Step 03	4,042	382		4,424	416		0.20	20.00
Total: 8807				**4,042**	**382**	**0**	**4,424**	**416**		**0.20**	
8819											
Trades Specialist II	RUDOLFO S. LAZARO (102362)	H13	Step 03	5,972	564		6,536	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Agriculture - Tinian
Business Unit: 1411
Department: Dept. of Land & Natural Res.
Division: Plant Industry

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 8819				**5,972**	**564**	**0**	**6,536**	**416**		**0.20**	
9100											
Resident Department Head	GUILLERMO C. BORJA (101662)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9100				**9,000**	**851**	**0**	**9,851**	**416**		**0.20**	
Grand Total				**69,661**	**6,583**	**0**	**76,244**	**5,408**		**13.00**	

Dept. of Land & Natural Res.

1421 - Fish & Wildlife Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$20,620	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$20,620**	
Fringe Benefits							
61180	Personnel Insurance					$371	
61190	Retirement Contributions					$2,462	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$1,278	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$299	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$4,410**	
Total Personnel Expenditures						***$25,030***	
Number of Positions						**4**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
63120	Equipments under $5000					-	
64570	Office Furniture & Fixtures					-	
	Total Equipment					**-**	
Supplies							
63030	Fuel & Lubricate					$15,000	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					**$15,000**	
Contractual							
62250	Communications					-	
62300	Printing and Photocopying					-	
62660	Repair and Maintenance					$5,000	
62680	Freight and Handling					-	
	Total Contractual					**$5,000**	
Other							
62670	All Others (Budget Only)					$69,462	
	Total Other					**$69,462**	
Total All Other Expenditures						***$89,462***	
Totals Personnel and All Others						**$114,492**	
62070	PUBLIC AUDITOR 1% FEE					$1,145	
Total Expenditure Request						**$115,637**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Fish & Wildlife Tinian
Business Unit: 1421
Department: Dept. of Land & Natural Res.
Division: Fish & Wildlife
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6021											
Conservation Officer I	VINCENT LEE AGUON MUNA (159846)	H10	Step 01	4,679	442		5,121	416		0.20	20.00
Conservation Officer I (Furloughed Position)	CHAD ELLIE B. PALACIOS (159765)	H10	Step 01	4,679	442		5,121	416		0.20	20.00
Conservation Officer I (Furloughed Position)	JAYVER CEPEDA CRUZ (403054)	H10	Step 01	4,679	442		5,121	416		0.20	20.00
Total: 6021				**14,036**	**1,326**	**0**	**15,363**	**1,248**		**0.60**	
6022											
Conservation Officer II (Furloughed Position)	JOSE P. SAN NICOLAS (102070)	H12	Step 06	6,584	3,084		9,667	416		0.20	20.00
Total: 6022				**6,584**	**3,084**	**0**	**9,667**	**416**		**0.20**	
Grand Total				**20,620**	**4,410**	**0**	**25,030**	**1,664**		**4.00**	

Dept. of Land & Natural Res.

1441 - Parks & Recreation Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$12,954	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$12,954**	
Fringe Benefits							
61180	Personnel Insurance					$233	
61190	Retirement Contributions					$1,511	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$803	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$188	
	Total Fringe Benefits					**$2,735**	
Total Personnel Expenditures						***$15,690***	
Number of Positions						**3**	
Equipment							
64540	Machinery, Tools & Equip					-	
	Total Equipment					**-**	
Supplies							
63030	Fuel & Lubricate					$8,630	
63040	Supplies-Office					-	
63050	Supplies-Operations					$3,622	
	Total Supplies					**$12,252**	
Contractual							
62250	Communications					-	
62660	Repair and Maintenance					$3,500	
62680	Freight and Handling					-	
	Total Contractual					**$3,500**	
Other							
62670	All Others (Budget Only)					$9,101	
	Total Other					**$9,101**	
Total All Other Expenditures						***$24,853***	
Totals Personnel and All Others						**$40,543**	
62070	PUBLIC AUDITOR 1% FEE					$405	
Total Expenditure Request						**$40,948**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Parks & Recreation Tinian
Stage: American Rescue Plan
Business Unit: 1441
Status: Active
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. %
8393											
Equipment Operator II	MANUEL N. CRUZ (159798)	H02	Step 06	4,042	1,893		5,935	416		0.20	20.00
Total: 8393				**4,042**	**1,893**	**0**	**5,935**	**416**		**0.20**	
8394											
Equipment Operator III	JESSE P. SAN NICOLAS (102130)	H03	Step 07	4,456	421		4,877	416		0.20	20.00
Equipment Operator III	MANEL JOSEPH DELA CRUZ (100836)	H03	Step 07	4,456	421		4,877	416		0.20	20.00
Total: 8394				**8,912**	**842**	**0**	**9,755**	**832**		**0.40**	
Grand Total				**12,954**	**2,735**	**0**	**15,690**	**1,248**		**3.00**	

Dept. of Public Works

1481 - Ops & Maint Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$38,928	
61100	Wages and Salaries-Ungraded					$17,167	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$56,095**	
Fringe Benefits							
61180	Personnel Insurance					$1,010	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$3,478	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$813	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$5,301**	
Total Personnel Expenditures						***$61,396***	
Number of Positions						**9**	
Travel							
62500	TRAVEL					$20,000	
	Total Travel					**$20,000**	
Equipment							
63120	Equipments under $5000					$500	
64540	Machinery, Tools & Equip					$5,000	
64550	Computer Systems & Equip					-	
64560	Office Equipment					$1,500	
64570	Office Furniture & Fixtures					-	
	Total Equipment					**$7,000**	
Supplies							
63030	Fuel & Lubricate					$64,333	
63040	Supplies-Office					$4,000	
63050	Supplies-Operations					$27,000	
	Total Supplies					**$95,333**	
Contractual							
62250	Communications					-	
62440	Rental Offices					-	
62660	Repair and Maintenance					$40,000	
62680	Freight and Handling					-	
62690	Personnel Training Costs					-	
	Total Contractual					**$40,000**	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						***$162,333***	
Totals Personnel and All Others						**$223,729**	

Dept. of Public Works

1481 - Ops & Maint Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
62070	PUBLIC AUDITOR 1% FEE					$2,237	
Total Expenditure Request						**$225,966**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Ops & Maint Tinian
Business Unit: 1481
Department: Dept. of Public Works
Division: Operations & Maintenance

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0044											
Clerk II	RACHEL P. CING (907533)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Total: 0044				**3,016**	**285**	**0**	**3,301**	**416**		**0.20**	
1176											
Assistant Resident Dept. Head	WILLIAM C. REYES (100618)	H13	Step 07	7,258	686		7,944	416		0.20	20.00
Total: 1176				**7,258**	**686**	**0**	**7,944**	**416**		**0.20**	
8392											
Equipment Operator I	LAHEE M. MANGLONA (907021)	H02	Step 01	3,167	299		3,466	416		0.20	20.00
Equipment Operator I (Vacant Position)		H02	Step 01	3,167	299		3,466	416		0.20	20.00
Total: 8392				**6,334**	**599**	**0**	**6,933**	**832**		**0.40**	
8394											
Equipment Operator III	ESTEVAN P. CABRERA (100585)	H03	Step 02	3,491	330		3,821	416		0.20	20.00
Total: 8394				**3,491**	**330**	**0**	**3,821**	**416**		**0.20**	
8395											
Equipment Operator IV	VINCENT L. MANGLONA (168181)	H04	Step 02	3,666	346		4,012	416		0.20	20.00
Total: 8395				**3,666**	**346**	**0**	**4,012**	**416**		**0.20**	
8415											
Heavy Equipment Mechanic (Reinstated Furloughed Position)		H04	Step 02	18,329	1,732		20,061	2,080		1.00	100.00
Total: 8415				**18,329**	**1,732**	**0**	**20,061**	**2,080**		**1.00**	
8953											
Building Inspector	DAVID B. EVANGELISTA (100608)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Total: 8953				**5,000**	**473**	**0**	**5,473**	**416**		**0.20**	
9100											
Resident Department Head	JOAL UNTALAN (100503)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9100				**9,000**	**851**	**0**	**9,851**	**416**		**0.20**	
Grand Total				**56,095**	**5,301**	**0**	**61,396**	**5,408**		**9.00**	

Independent Programs

1524 - Tinian Public Library

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					$11,400	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$11,400**	
Fringe Benefits							
61180	Personnel Insurance					$205	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$707	
61220	Medicare Contribution					$165	
	Total Fringe Benefits					**$1,077**	
Total Personnel Expenditures						***$12,477***	
Number of Positions						**3**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
63120	Equipments under $5000					-	
64540	Machinery, Tools & Equip					-	
	Total Equipment					**-**	
Supplies							
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					**-**	
Contractual							
62680	Freight and Handling					-	
	Total Contractual					**-**	
Other							
62670	All Others (Budget Only)					$5,277	
	Total Other					**$5,277**	
Total All Other Expenditures						***$5,277***	
Totals Personnel and All Others						**$17,754**	
62070	PUBLIC AUDITOR 1% FEE					$178	
Total Expenditure Request						**$17,932**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Tinian Public Library
Business Unit: 1524
Department: Independent Programs
Division: Joeten/Kiyu Public Library

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1663											
Librarian Aide	LORILYN N. BORJA	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Librarian Aide	TRACEY BESSIE K. CABRERA (402832)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Librarian Aide (Funded Vacant Positon)		UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Total: 1663				**11,400**	**1,077**	**0**	**12,477**	**1,248**		**0.60**	
Grand Total				**11,400**	**1,077**	**0**	**12,477**	**1,248**		**3.00**	

Office of the Mayor

1061 - Mayor Saipan

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					$632,300	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$632,300**	
Fringe Benefits							
61180	Personnel Insurance					$11,381	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$39,203	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$9,168	
61230	Lump Sum Payment of A/L					-	
	Total Fringe Benefits					**$59,752**	
Total Personnel Expenditures						***$692,052***	
Number of Positions						**79**	
Travel							
62500	TRAVEL					$10,000	
	Total Travel					**$10,000**	
Equipment							
63120	Equipments under $5000					$15,000	
64540	Machinery, Tools & Equip					$500	
64550	Computer Systems & Equip					$1,715	
64560	Office Equipment					$3,000	
64570	Office Furniture & Fixtures					$15,000	
64580	Vehicles- Pub Ser & Admin					-	
	Total Equipment					**$35,215**	
Supplies							
63010	Books and Library Materials					$1,000	
63030	Fuel & Lubricate					$40,000	
63040	Supplies-Office					$1,000	
63050	Supplies-Operations					$110,000	
	Total Supplies					**$152,000**	
Contractual							
62060	Professional Services					$25,000	
62080	Advertising					$5,000	
62250	Communications					$15,000	
62260	Dues and Subscriptions					$5,000	
62300	Printing and Photocopying					$12,000	
62420	Rental-Vehicles					$20,000	
62440	Rental Offices					$120,000	
62460	Rental-Office Equipment					$3,500	
62470	Rental-Heavy Equipments					$15,000	

Office of the Mayor

1061 - Mayor Saipan

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
62480	Rental-Others					$5,000	
62660	Repair and Maintenance					$93,000	
62680	Freight and Handling					-	
62690	Personnel Training Costs					-	
62750	Cleaning Services					-	
	Total Contractual					**$318,500**	
Other							
62050	Official Representation					$20,000	
62290	Licenses and Fees					$1,000	
62670	All Others (Budget Only)					$71,866	
62710	Utilities - Power					-	
65400	Scholarships and Grants					-	
65600	Contributions / Donations					-	
	Total Other					**$92,866**	
Uncategorized							
63090	Medical Pharma Supplies					-	
	Total Uncategorized					**-**	
Total All Other Expenditures						***$608,581***	
Totals Personnel and All Others						**$1,300,633**	
62070	PUBLIC AUDITOR 1% FEE					$13,006	
Total Expenditure Request						**$1,313,640**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Mayor Saipan
Business Unit: 1061
Department: Office of the Mayor
Division: Mayor's Offices

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	FAHIM S. UDDIN (1005516)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Administrative Assistant (Funded Vacant Position)		UNG	Salaried	21,000	1,985		22,985	2,080		1.00	100.00
Administrative Assistant (Funded Vacant Position)		UNG	Salaried	21,000	1,985		22,985	2,080		1.00	100.00
Total: 0023				**46,200**	**4,366**	**0**	**50,566**	**4,576**		**2.20**	
0265											
Receptionist	KEISHA NEPAIAL (679841)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Total: 0265				**4,600**	**435**	**0**	**5,035**	**416**		**0.20**	
0354											
Budget Technician	JOSEPH R. PALACIOS (103882)	UNG	Salaried	5,800	548		6,348	416		0.20	20.00
Total: 0354				**5,800**	**548**	**0**	**6,348**	**416**		**0.20**	
0946											
Data Entry Clerk	FRANCISCO V. DIAZ (679839)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Data Entry Clerk (Funded Vacant Position)		UNG	Salaried	17,600	1,663		19,263	2,080		1.00	100.00
Total: 0946				**22,000**	**2,079**	**0**	**24,079**	**2,496**		**1.20**	
0995											
Field Operations Clerk	BEVERLY JANE D. JAVIER (874006)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Total: 0995				**4,200**	**397**	**0**	**4,597**	**416**		**0.20**	
1144											
Administrative Supervisor	BARBARA A. YAMADA (486694)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Total: 1144				**8,000**	**756**	**0**	**8,756**	**416**		**0.20**	
1430											
GIS Specialist (VACANT POSITION)		UNG	Salaried	10,800	1,021		11,821	416		0.20	20.00
GIS Support Technician	JANICE L. CELIS (961532)	UNG	Salaried	6,400	605		7,005	416		0.20	20.00
GIS Support Technician	JAYCEE R. RDIALUL (1010314)	UNG	Salaried	6,400	605		7,005	416		0.20	20.00
GIS Support Technician	MARY BECKY ADRILL REPEKI (480642)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
GIS Support Technician	ZAKARIAHS S. REYES (1037170)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Total: 1430				**32,800**	**3,100**	**0**	**35,900**	**2,080**		**1.00**	
1485											
Human Resources Coordinator	LARISSA SABLAN FLORES (101756)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Total: 1485				**8,000**	**756**	**0**	**8,756**	**416**		**0.20**	
1865											
Field Operations Supervisor	MICHAEL AGUON CRUZ (163399)	UNG	Salaried	6,800	643		7,443	416		0.20	20.00
Field Operations Supervisor (Funded Vacant Position)		UNG	Salaried	27,200	2,570		29,770	2,080		1.00	100.00
Total: 1865				**34,000**	**3,213**	**0**	**37,213**	**2,496**		**1.20**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Mayor Saipan
Business Unit: 1061
Department: Office of the Mayor
Division: Mayor's Offices

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1891											
Supply Specialist	JEFFREY D. CABRERA (679834)	UNG	Salaried	7,200	680		7,880	416		0.20	20.00
Supply Specialist	JOAQUIN DELEON GUERRERO (101447)	UNG	Salaried	7,200	680		7,880	416		0.20	20.00
Total: 1891				**14,400**	**1,361**	**0**	**15,761**	**832**		**0.40**	
1937											
Fiscal & Budget Officer	TERESITA BORJA CAMACHO (713798)	UNG	Salaried	9,900	936		10,836	416		0.20	20.00
Total: 1937				**9,900**	**936**	**0**	**10,836**	**416**		**0.20**	
2018											
Program Coordinator	LUISE C. VILLAGOMEZ (881651)	UNG	Salaried	6,200	586		6,786	416		0.20	20.00
Total: 2018				**6,200**	**586**	**0**	**6,786**	**416**		**0.20**	
2910											
Community Worker	AMBER N. KAPILEO (936921)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Community Worker	ARNOLD ANTHONY B. AGUON (477605)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Community Worker	BYRON LESTER CRUZ (935737)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Community Worker	DANIEL JOSEPH A CHLARSON (875238)	UNG	Salaried	4,000	378		4,378	416		0.20	20.00
Community Worker	DERICK G DELEON GUERRERO (858149)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Community Worker	DONALD C. CRISOSTOMO (249707)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Community Worker	FELIPE Q. KAPILEO (103901)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Community Worker	FRANKY F. HOCOG (882267)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Community Worker	JENNIFER T. TEREYAMA (874004)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Community Worker	JOEY M. TOGAWA (909588)	UNG	Salaried	4,000	378		4,378	416		0.20	20.00
Community Worker	JOHN W. MANGARERO (936934)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Community Worker	JOSE L. TYQUIENGCO (936938)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Community Worker	JOSEPH C. TESIRO (103693)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Community Worker	JOSEPH CELIS (102929)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Community Worker	KENNETH FLORES VIRAY (859860)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Community Worker	KR EINA ESNER (554933)	UNG	Salaried	4,000	378		4,378	416		0.20	20.00
Community Worker	KYRON DLG BAZA (936922)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Community Worker	LEONARDO L. BABAUTA (713828)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
Community Worker	MELVIN THOMAS SABLAN (477095)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Community Worker	MICHAEL FITIAL (290085)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Community Worker	MILTON DLC. LIZAMA (604105)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Community Worker	PETER JOE I. LANIYO (674408)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Community Worker	RAMON A. BERMUDES (100446)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Mayor Saipan
Business Unit: 1061
Department: Office of the Mayor
Division: Mayor's Offices

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Community Worker	ROBERT V. MANALO (816037)	UNG	Salaried	5,400	510		5,910	416		0.20	20.00
Community Worker	VICENTE C. MESA (935932)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Community Worker	VICENTE S. ADA (936097)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Community Worker	ZILLAH K. WABOL (857557)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Community Worker (Funded Vacant Position)		UNG	Salaried	17,000	1,607		18,607	2,080		1.00	100.00
Community Worker (Funded Vacant Position)		UNG	Salaried	17,000	1,607		18,607	2,080		1.00	100.00
Community Worker (Funded Vacant Position)		UNG	Salaried	17,000	1,607		18,607	2,080		1.00	100.00
Community Worker (Funded Vacant Position)		UNG	Salaried	17,000	1,607		18,607	2,080		1.00	100.00
Community Worker (Funded Vacant Position)		UNG	Salaried	17,000	1,607		18,607	2,080		1.00	100.00
Community Worker (Funded Vacant Position)		UNG	Salaried	17,000	1,607		18,607	2,080		1.00	100.00
Community Worker (Funded Vacant Position)		UNG	Salaried	17,000	1,607		18,607	2,080		1.00	100.00
Total: 2910				**247,400**	**23,379**	**0**	**270,779**	**27,872**		**13.40**	
2913											
Community Coordinator	LUIS Q. KAPILEO (883393)	UNG	Salaried	6,400	605		7,005	416		0.20	20.00
Total: 2913				**6,400**	**605**	**0**	**7,005**	**416**		**0.20**	
2943											
Sports Coordinator (Funded Vacant Position)		UNG	Salaried	25,000	2,363		27,363	2,080		1.00	100.00
Total: 2943				**25,000**	**2,363**	**0**	**27,363**	**2,080**		**1.00**	
2957											
Student Exchange Coordinator	YOUKI CHERRIE KISHIMOTO (831059)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
Total: 2957				**5,600**	**529**	**0**	**6,129**	**416**		**0.20**	
3013											
Program Manager	JR. MARTIN DL PANGELINAN (935887)	UNG	Salaried	6,800	643		7,443	416		0.20	20.00
Total: 3013				**6,800**	**643**	**0**	**7,443**	**416**		**0.20**	
6247											
Stray Dog Handler	DEREK S. DELEON GUERRERO (936936)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Stray Dog Handler	LEE MARK DELEON GUERRERO (833467)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Stray Dog Handler	TONY RAY O. CABRERA (960136)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Stray Dog Handler	TOSHI S. TOGAWA (960135)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Stray Dog Handler (Funded Vacant Position)		UNG	Salaried	19,000	1,796		20,796	2,080		1.00	100.00
Stray Dog Handler (Funded Vacant Position)		UNG	Salaried	19,000	1,796		20,796	2,080		1.00	100.00
Total: 6247				**53,800**	**5,084**	**0**	**58,884**	**5,824**		**2.80**	
7107											

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Mayor Saipan
Business Unit: 1061
Department: Office of the Mayor
Division: Mayor's Offices

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Plant Nursery Assistant	ANTONIETO BAINGAN MATEO (794330)	UNG	Salaried	5,200	491		5,691	416		0.20	20.00
Total: 7107				**5,200**	**491**	**0**	**5,691**	**416**		**0.20**	
7911											
Warehouseman	JOSE-VINCENT TAITANO (100434)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Total: 7911				**4,200**	**397**	**0**	**4,597**	**416**		**0.20**	
8941											
Safety Officer	RAMON C. DELA CRUZ (100215)	UNG	Salaried	6,600	624		7,224	416		0.20	20.00
Total: 8941				**6,600**	**624**	**0**	**7,224**	**416**		**0.20**	
8946											
Heavy Equipment Operator	BRIAN JOSEPH A. BLAS (816036)	UNG	Salaried	4,800	454		5,254	416		0.20	20.00
Heavy Equipment Operator	FUJIWARA REPEKI SUEL (159545)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Heavy Equipment Operator	JESUS B. MANIBUSAN (859022)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Heavy Equipment Operator	JOHN T. SOMOL (961786)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Heavy Equipment Operator	MARIANO A. AGUON (858745)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Heavy Equipment Operator	OSCAR M. BABAUTA JR. (834788)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Heavy Equipment Operator	RAMON CRUZ ALDAN (519456)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Total: 8946				**33,800**	**3,194**	**0**	**36,994**	**2,912**		**1.40**	
8947											
Mechanic (Funded Vacant Position)		UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Total: 8947				**20,000**	**1,890**	**0**	**21,890**	**2,080**		**1.00**	
9093											
Mayor's Special Assistant	HENRY SABLA HOFSCHNEIDER (449702)	UNG	Salaried	12,400	1,172		13,572	416		0.20	20.00
Total: 9093				**12,400**	**1,172**	**0**	**13,572**	**416**		**0.20**	
9272											
Director of Field Operation	JOANN TAJALLE AQUINO (769646)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9272				**9,000**	**851**	**0**	**9,851**	**416**		**0.20**	
Grand Total				**632,300**	**59,752**	**0**	**692,052**	**59,488**		**79.00**	

Office of the Mayor

1060 - Mayor Northern Islands

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					$202,680	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$202,680**	
Fringe Benefits							
61180	Personnel Insurance					$3,648	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$12,566	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$2,939	
61230	Lump Sum Payment of A/L					-	
	Total Fringe Benefits					**$19,153**	
Total Personnel Expenditures						***$221,833***	
Number of Positions						**16**	
Contractual							
62060	Professional Services					$59,951	
62080	Advertising					-	
62250	Communications					-	
62260	Dues and Subscriptions					-	
62300	Printing and Photocopying					-	
62420	Rental-Vehicles					-	
62460	Rental-Office Equipment					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62750	Cleaning Services					-	
	Total Contractual					**$59,951**	
Other							
62050	Official Representation					-	
62290	Licenses and Fees					-	
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
62720	Utilities - Water					-	
	Total Other					**-**	
Total All Other Expenditures						***$59,951***	
Totals Personnel and All Others						**$281,784**	
62070	PUBLIC AUDITOR 1% FEE					$2,818	
Total Expenditure Request						**$284,602**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Mayor Northern Islands
Business Unit: 1060
Department: Office of the Mayor
Division: Mayor's Offices

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1144											
Administrative Officer (Funded Vacant Position)		UNG	Salaried	30,000	2,835		32,835	2,080		1.00	100.00
Total: 1144				**30,000**	**2,835**	**0**	**32,835**	**2,080**		**1.00**	
1708											
Project Manager	PAUL C. SANTOS (100379)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Total: 1708				**5,000**	**473**	**0**	**5,473**	**416**		**0.20**	
1867											
Field Supervisor	EDWARD LITULUMAR SAURES (296446)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Field Supervisor	PATRICK CRUZ SANTOS (253170)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Field Supervisor (Funded Vacant Position)		UNG	Salaried	19,000	1,796		20,796	2,080		1.00	100.00
Total: 1867				**26,600**	**2,514**	**0**	**29,114**	**2,912**		**1.40**	
2910											
Community Worker	CLIFFORD P. SANTOS (908238)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Community Worker	JEREMY RUBEN TOPULEI (680638)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Community Worker	JORDAN S. OGO (838520)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Community Worker (Reinstated Furloughed Position)	CHRISTOPHER LITULUMAR KAIPAT (873862)	UNG	Salaried	18,000	1,701		19,701	2,080		1.00	100.00
Community Worker (Reinstated Furloughed Position)	JAIME SAURES HERMOSILLA (679993)	UNG	Salaried	18,000	1,701		19,701	2,080		1.00	100.00
Community Worker (Reinstated Furloughed Position)	JASPER LITULUMAR SAURES (161422)	UNG	Salaried	18,000	1,701		19,701	2,080		1.00	100.00
Community Worker (Reinstated Furloughed Position)	JOSEPH S. ALDAN (959499)	UNG	Salaried	18,000	1,701		19,701	2,080		1.00	100.00
Community Worker (Reinstated Furloughed Position)	LERINS STOLE (100376)	UNG	Salaried	18,000	1,701		19,701	2,080		1.00	100.00
Community Worker (Reinstated Furloughed Position)	MIGUEL T. IGUEL (858018)	UNG	Salaried	18,000	1,701		19,701	2,080		1.00	100.00
Total: 2910				**118,800**	**11,227**	**0**	**130,027**	**13,728**		**6.60**	
8135											
General Maintenance (Reinstated Furloughed Position)	JESUS S. SANTOS (102494)	UNG	Salaried	15,080	1,425		16,505	2,080		1.00	100.00
Total: 8135				**15,080**	**1,425**	**0**	**16,505**	**2,080**		**1.00**	
8821											
Mayor's Assistant	LORNA IL OGUMORO-IGINOEF (386372)	UNG	Salaried	7,200	680		7,880	416		0.20	20.00
Total: 8821				**7,200**	**680**	**0**	**7,880**	**416**		**0.20**	
Grand Total				**202,680**	**19,153**	**0**	**221,833**	**21,632**		**16.00**	

Office of the Mayor

1062 - Municipal Council Saipan

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$8,402	
61100	Wages and Salaries-Ungraded					$71,440	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$79,842**	
Fringe Benefits							
61180	Personnel Insurance					$1,437	
61196	FICA Contribution					$4,950	
61220	Medicare Contribution					$1,158	
	Total Fringe Benefits					**$7,545**	
Total Personnel Expenditures						***$87,387***	
Number of Positions						**5**	
Supplies							
63030	Fuel & Lubricate					$2,000	
63040	Supplies-Office					$1,600	
63050	Supplies-Operations					$2,000	
	Total Supplies					**$5,600**	
Contractual							
62060	Professional Services					$16,072	
62080	Advertising					$1,500	
62250	Communications					$1,500	
62260	Dues and Subscriptions					$1,000	
62300	Printing and Photocopying					$1,500	
62460	Rental-Office Equipment					$1,000	
62480	Rental-Others					-	
62660	Repair and Maintenance					$2,500	
62690	Personnel Training Costs					-	
	Total Contractual					**$25,072**	
Other							
62050	Official Representation					-	
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
62720	Utilities - Water					$5,000	
65400	Scholarships and Grants					-	
	Total Other					**$5,000**	
Uncategorized							
62100	Board & Other Compensation					$5,000	
62280	Insurance					-	
62500.3	Subsistance					-	
62500.4	Travel-Registration					-	
	Total Uncategorized					**$5,000**	
Total All Other Expenditures						***$40,672***	

Office of the Mayor

1062 - Municipal Council Saipan

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Totals Personnel and All Others						**$128,059**	
62070	PUBLIC AUDITOR 1% FEE					$1,281	
Total Expenditure Request						**$129,340**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Municipal Council Saipan
Business Unit: 1062
Department: Office of the Mayor
Division: Municipal Councils

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
***999**											
Maintenance Leadman (Funded Vacant Position)		UNG	Salaried	18,720	1,769		20,489	2,080		1.00	100.00
Total: *999				**18,720**	**1,769**	**0**	**20,489**	**2,080**		**1.00**	
0023											
Administrative Assistant (Funded Vacant Position)		UNG	Salaried	18,720	1,769		20,489	2,080		1.00	100.00
Total: 0023				**18,720**	**1,769**	**0**	**20,489**	**2,080**		**1.00**	
1017											
Administrative Officer III	FRANCES CAMACHO MUNA (100453)	H15	Step 08	8,402	794		9,196	416		0.20	20.00
Total: 1017				**8,402**	**794**	**0**	**9,196**	**416**		**0.20**	
2910											
Community Worker (Funded Vacant Position)		UNG	Salaried	17,000	1,607		18,607	2,080		1.00	100.00
Community Worker (Funded Vacant Position)		UNG	Salaried	17,000	1,607		18,607	2,080		1.00	100.00
Total: 2910				**34,000**	**3,213**	**0**	**37,213**	**4,160**		**2.00**	
Grand Total				**79,842**	**7,545**	**0**	**87,387**	**8,736**		**5.00**	

Boards and Commissions

1540 - Civil Service Commission

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$42,074	
61100	Wages and Salaries-Ungraded					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$42,074**	
Fringe Benefits							
61180	Personnel Insurance					$757	
61196	FICA Contribution					$2,609	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$610	
61231	Lump Sum - Merit Award PL19-83					-	
	Total Fringe Benefits					**$3,976**	
Total Personnel Expenditures						***$46,050***	
Number of Positions						**2**	
Travel							
62500	TRAVEL					$7,295	
	Total Travel					**$7,295**	
Equipment							
63120	Equipments under $5000					-	
	Total Equipment					**-**	
Supplies							
63030	Fuel & Lubricate					$1,800	
63040	Supplies-Office					-	
63050	Supplies-Operations					$3,000	
	Total Supplies					**$4,800**	
Contractual							
62060	Professional Services					$75,000	
62080	Advertising					-	
62250	Communications					$4,870	
62260	Dues and Subscriptions					$1,800	
62300	Printing and Photocopying					-	
62420	Rental-Vehicles					-	
62440	Rental Offices					$12,000	
62460	Rental-Office Equipment					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62690	Personnel Training Costs					-	
62750	Cleaning Services					$3,000	
	Total Contractual					**$96,670**	
Other							
62670	All Others (Budget Only)					$7,764	
62710	Utilities - Power					$5,520	
	Total Other					**$13,284**	

Boards and Commissions

1540 - Civil Service Commission

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Uncategorized							
62100	Board & Other Compensation					-	
	Total Uncategorized					**-**	
Total All Other Expenditures						***$122,049***	
Totals Personnel and All Others						**$168,099**	
62070	PUBLIC AUDITOR 1% FEE					$1,681	
Total Expenditure Request						**$169,780**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Civil Service Commission
Business Unit: 1540
Department: Boards and Commissions
Division: Civil Service Commission

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1013											
Executive Assistant	TERESA BORJA (264550)	H20	Step 08	10,724	1,013		11,737	416		0.20	20.00
Total: 1013				**10,724**	**1,013**	**0**	**11,737**	**416**		**0.20**	
1500											
Personnel Specialist I (Reinstated Furloughed Position)	KADIANNE S. MANGARERO (680738)	H11	Step 06	31,350	2,963		34,312	2,080		1.00	100.00
Total: 1500				**31,350**	**2,963**	**0**	**34,312**	**2,080**		**1.00**	
Grand Total				**42,074**	**3,976**	**0**	**46,050**	**2,496**		**2.00**	

Boards and Commissions

1026 - Office of Personnel Mgmnt SPN

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$327,108	
61100	Wages and Salaries-Ungraded					$14,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$341,108**	
Fringe Benefits							
61180	Personnel Insurance					$6,140	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$21,149	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$4,946	
	Total Fringe Benefits					**$32,235**	
Total Personnel Expenditures						***$373,343***	
Number of Positions						**20**	
Supplies							
62300	Printing and Photocopying					-	
62420	Rental-Vehicles					-	
62440	Rental Offices					$10,977	
62460	Rental-Office Equipment					-	
62660	Repair and Maintenance					-	
62750	Cleaning Services					-	
	Total Contractual					**$10,977**	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					$8,000	
62720	Utilities - Water					-	
	Total Other					**$8,000**	
Total All Other Expenditures						***$18,977***	
Totals Personnel and All Others						**$392,320**	
62070	PUBLIC AUDITOR 1% FEE					$3,923	
Total Expenditure Request						**$396,243**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Office of Personnel Mgmnt SPN
Stage: American Rescue Plan
Business Unit: 1026
Status: Active
Department: Boards and Commissions
Division: Office of Personnel Management

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant (Reinstated Furloughed Position)	ANTONETTE AGUON (171769)	H05	Step 07	24,563	2,321		26,884	2,080		1.00	100.00
Total: 0023				**24,563**	**2,321**	**0**	**26,884**	**2,080**		**1.00**	
0147											
Executive Secretary (Reinstated Furloughed Position)	JEAN O. RABAULIMAN (883375)	H14	Step 01	28,436	2,687		31,123	2,080		1.00	100.00
Total: 0147				**28,436**	**2,687**	**0**	**31,123**	**2,080**		**1.00**	
0256											
Personnel Clerk	LANERVA T. PANGELINAN (909966)	H02	Step 03	3,491	330		3,821	416		0.20	20.00
Total: 0256				**3,491**	**330**	**0**	**3,821**	**416**		**0.20**	
1109											
Chief, Class & Comp.	GUILLERMA BOYER PETERS (101173)	H20	Step 09	11,260	1,064		12,324	416		0.20	20.00
Total: 1109				**11,260**	**1,064**	**0**	**12,324**	**416**		**0.20**	
1114											
Chief Emplymt Empl Relation (Vacant)		H20	Step 09	11,260	1,064		12,324	416		0.20	20.00
Total: 1114				**11,260**	**1,064**	**0**	**12,324**	**416**		**0.20**	
1120											
Chief Employee Dev & Staffing	JOSEPH MANGLO PANGELINAN (100301)	H20	Step 09	11,260	1,064		12,324	416		0.20	20.00
Total: 1120				**11,260**	**1,064**	**0**	**12,324**	**416**		**0.20**	
1150											
Compurter Specialist II (Reinstated Furloughed Position)	MARIE T. MUNA (100975)	H14	Step 08	40,011	3,781		43,792	2,080		1.00	100.00
Total: 1150				**40,011**	**3,781**	**0**	**43,792**	**2,080**		**1.00**	
1486											
Personnel Assistant (Reinstated Furloughed Position)	GEORALYN LIXAN D. BLAS (907061)	H03	Step 01	16,625	1,571		18,197	2,080		1.00	100.00
Personnel Assistant (Reinstated Furloughed Position)	MAGDALENA DLG. AGUON (102981)	H03	Step 03	18,329	1,732		20,061	2,080		1.00	100.00
Personnel Assistant (Funded Vacant Positions)		H03	Step 05	20,209	1,910		22,119	2,080		1.00	100.00
Total: 1486				**55,164**	**5,213**	**0**	**60,377**	**6,240**		**3.00**	
1501											
Personnel Specialist II	ERIN RITA PANGELI SONODA (520022)	H13	Step 02	5,687	537		6,225	416		0.20	20.00
Personnel Specialist II (Reinstated Furloughed Position)	MARINA P DELEON GUERRERO (477724)	H13	Step 05	32,918	3,111		36,029	2,080		1.00	100.00
Personnel Specialist II (Funded Vacant Position)		H13	Step 02	28,436	2,687		31,123	2,080		1.00	100.00
Total: 1501				**67,041**	**6,335**	**0**	**73,376**	**4,576**		**2.20**	
1502											

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Office of Personnel Mgmnt SPN
Stage: American Rescue Plan
Business Unit: 1026
Status: Active
Department: Boards and Commissions
Division: Office of Personnel Management

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Personnel Specialist III	EVELYNA HEIN SOMORANG (254442)	H15	Step 02	6,270	593		6,862	416		0.20	20.00
Personnel Specialist III	MARLENE C. CRUZ (402622)	H15	Step 05	7,258	686		7,944	416		0.20	20.00
Total: 1502				**13,528**	**1,278**	**0**	**14,807**	**832**		**0.40**	
1503											
Personnel Specialist IV	BERNADITA CABRERA SABLAN (100311)	H17	Step 08	9,264	875		10,139	416		0.20	20.00
Personnel Specialist IV	MAXIMA BALETO CRUZ (100317)	H17	Step 05	8,002	756		8,758	416		0.20	20.00
Personnel Specialist IV	SEBASTIA DELEON GUERRERO (253857)	H17	Step 08	9,264	875		10,139	416		0.20	20.00
Total: 1503				**26,530**	**2,507**	**0**	**29,037**	**1,248**		**0.60**	
1670											
ADFW Coordinator (Reinstated Furloughed Position)	ROMEO CUELLUR X (882413)	H17	Step 02	34,563	3,266		37,830	2,080		1.00	100.00
Total: 1670				**34,563**	**3,266**	**0**	**37,830**	**2,080**		**1.00**	
9051											
Director of Personnel	FRANCES TEN TORRES-SALAS (101492)	UNG	Salaried	14,000	1,323		15,323	416		0.20	20.00
Total: 9051				**14,000**	**1,323**	**0**	**15,323**	**416**		**0.20**	
Grand Total				**341,108**	**32,235**	**0**	**373,343**	**23,296**		**20.00**	

Boards and Commissions

1027 - Office of Personnel Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$41,147	
	Total Personnel					**$41,147**	
Fringe Benefits							
61180	Personnel Insurance					$741	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$2,551	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$597	
	Total Fringe Benefits					**$3,888**	
Total Personnel Expenditures						***$45,035***	
Number of Positions						**2**	
	Total Contractual					**-**	
Other							
62710	Utilities - Power					-	
	Total Other					**-**	
Total All Other Expenditures						-	
Totals Personnel and All Others						**$45,035**	
62070	PUBLIC AUDITOR 1% FEE					$450	
Total Expenditure Request						**$45,486**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Office of Personnel Tinian
Stage: American Rescue Plan
Business Unit: 1027
Status: Active
Department: Boards and Commissions
Division: Office of Personnel Management

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1490											
Personnel Specialist II	JOANNA MARIE C ALDAN	H13	Step 05	6,584	622		7,206	416		0.20	20.00
Total: 1490				**6,584**	**622**	**0**	**7,206**	**416**		**0.20**	
1501											
Personnel Specialist II (Funded Vacant Position)		H13	Step 06	34,563	3,266		37,830	2,080		1.00	100.00
Total: 1501				**34,563**	**3,266**	**0**	**37,830**	**2,080**		**1.00**	
Grand Total				**41,147**	**3,888**	**0**	**45,035**	**2,496**		**2.00**	

Boards and Commissions

1028 - Office of Personnel Rota

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$9,751	
	Total Personnel					**$9,751**	
Fringe Benefits							
61180	Personnel Insurance					$176	
61196	FICA Contribution					$605	
61220	Medicare Contribution					$141	
	Total Fringe Benefits					**$921**	
Total Personnel Expenditures						***$10,672***	
Number of Positions						**2**	
Supplies							
63040	Supplies-Office					$750	
63050	Supplies-Operations					$250	
	Total Supplies					**$1,000**	
Contractual							
62250	Communications					$2,400	
62440	Rental Offices					-	
62660	Repair and Maintenance					$250	
	Total Contractual					**$2,650**	
Other							
62670	All Others (Budget Only)					$3,763	
62710	Utilities - Power					-	
62720	Utilities - Water					-	
	Total Other					**$3,763**	
Total All Other Expenditures						***$7,413***	
Totals Personnel and All Others						**$18,085**	
62070	PUBLIC AUDITOR 1% FEE					$181	
Total Expenditure Request						**$18,266**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Office of Personnel Rota
Stage: American Rescue Plan
Business Unit: 1028
Status: Active
Department: Boards and Commissions
Division: Office of Personnel Management

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0256											
Personnel Clerk	MARIEL O. OGO (908517)	H02	Step 01	3,167	299		3,466	416		0.20	20.00
Total: 0256				**3,167**	**299**	**0**	**3,466**	**416**		**0.20**	
1502											
Personnel Specialist III	TINA MARIE SABLAN MESNGON (100339)	H15	Step 03	6,584	622		7,206	416		0.20	20.00
Total: 1502				**6,584**	**622**	**0**	**7,206**	**416**		**0.20**	
Grand Total				**9,751**	**921**	**0**	**10,672**	**832**		**2.00**	

Boards and Commissions

1551 - CNMI Election Commission

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					$58,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$58,000**	
Fringe Benefits							
61180	Personnel Insurance					$1,044	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$3,596	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$841	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$5,481**	
Total Personnel Expenditures						***$63,481***	
Number of Positions						**6**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Equipment							
63120	Equipments under $5000					-	
64550	Computer Systems & Equip					-	
64580	Vehicles- Pub Ser & Admin					-	
	Total Equipment					**-**	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					$5,000	
63040	Supplies-Office					$5,000	
63050	Supplies-Operations					$5,000	
	Total Supplies					**$15,000**	
Contractual							
62060	Professional Services					$72,600	
62250	Communications					$24,000	
62300	Printing and Photocopying					$41,573	
62420	Rental-Vehicles					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					$1,434	
62680	Freight and Handling					-	
62690	Personnel Training Costs					-	
62750	Cleaning Services					-	
	Total Contractual					**$139,607**	
Other							
62670	All Others (Budget Only)					-	

Boards and Commissions

1551 - CNMI Election Commission

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
62710	Utilities - Power					$20,000	
62720	Utilities - Water					$4,000	
	Total Other					**$24,000**	
Uncategorized							
62090	Recruitment/Repatriation					-	
62100	Board & Other Compensation					$45,000	
	Total Uncategorized					**$45,000**	
Total All Other Expenditures						***$223,607***	
Totals Personnel and All Others						**$287,088**	
62070	PUBLIC AUDITOR 1% FEE					$2,871	
Total Expenditure Request						**$289,959**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: CNMI Election Commission
Stage: American Rescue Plan
Business Unit: 1551
Status: Active
Department: Boards and Commissions
Division: Board of Elections

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1144											
Administrative Officer	ROBIN NORITA SABLAN (401891)	UNG	Salaried	7,000	662		7,662	416		0.20	20.00
Total: 1144				**7,000**	**662**	**0**	**7,662**	**416**		**0.20**	
1970											
Election Register Clerk	AMBROSIO J. LISUA (403193)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Election Register Clerk	CHRISTINA K. NORITA (837211)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Election Register Clerk (Funded Vacant Positions)		UNG	Salaried	25,000	2,363		27,363	2,080		1.00	100.00
Election Registter Clerk	JENNA DYN P. BORJA (480966)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Total: 1970				**40,000**	**3,780**	**0**	**43,780**	**3,328**		**1.60**	
9075											
Executive Director	KAYLA SANTOS IGITOL (212582)	UNG	Salaried	11,000	1,040		12,040	416		0.20	20.00
Total: 9075				**11,000**	**1,040**	**0**	**12,040**	**416**		**0.20**	
Grand Total				**58,000**	**5,481**	**0**	**63,481**	**4,160**		**6.00**	

Boards and Commissions

1556 - Board/Professional Licensing

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$10,578	
61100	Wages and Salaries-Ungraded					$12,000	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$22,578**	
Fringe Benefits							
61180	Personnel Insurance					$406	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$1,400	
61220	Medicare Contribution					$327	
	Total Fringe Benefits					**$2,134**	
Total Personnel Expenditures						***$24,712***	
Number of Positions						**3**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Other							
62670	All Others (Budget Only)					$17,781	
62710	Utilities - Power					-	
	Total Other					**$17,781**	
Total All Other Expenditures						***$17,781***	
Totals Personnel and All Others						**$42,493**	
62070	PUBLIC AUDITOR 1% FEE					$425	
Total Expenditure Request						**$42,918**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Board/Professional Licensing
Stage: American Rescue Plan
Business Unit: 1556
Status: Active
Department: Boards and Commissions
Division: Board of Prof. Licensing

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0057											
Clerk Typist III	GERALENE L. YAROFALPIY (442741)	H03	Step 03	3,666	346		4,012	416		0.20	20.00
Total: 0057				**3,666**	**346**	**0**	**4,012**	**416**		**0.20**	
6220											
Prof Licensing Investigator	JUAN V DIAZ (102438)	H10	Step 09	6,913	653		7,566	416		0.20	20.00
Total: 6220				**6,913**	**653**	**0**	**7,566**	**416**		**0.20**	
9075											
Executive Director	ESTHER S. FLEMING (517107)	UNG	Salaried	12,000	1,134		13,134	416		0.20	20.00
Total: 9075				**12,000**	**1,134**	**0**	**13,134**	**416**		**0.20**	
Grand Total				**22,578**	**2,134**	**0**	**24,712**	**1,248**		**3.00**	

Boards and Commissions

1545 - CNMI Casino Commission

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Supplies							
63050	Supplies-Operations					-	
	Total Supplies					**-**	
Other							
62670	All Others (Budget Only)					$1,078	
	Total Other					**$1,078**	
Total All Other Expenditures						***$1,078***	
Totals Personnel and All Others						**$1,078**	
62070	PUBLIC AUDITOR 1% FEE					$11	
Total Expenditure Request						**$1,089**	

BOARDS AND COMMISSIONS

1501 - CNMI Cannabis Commission

1501 Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					$70,000	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$70,000**	
Fringe Benefits							
61180	Personnel Insurance					$1,260	
61196	FICA Contribution					$4,340	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$1,015	
	Total Fringe Benefits					**$6,615**	
Total Personnel Expenditures						***$76,615***	
Number of Positions						**3**	
Total All Other Expenditures						**-**	
Totals Personnel and All Others						**$76,615**	
62070	PUBLIC AUDITOR 1% FEE					$766	
Total Expenditure Request						**$77,381**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: CNMI Cannabis Commission
Stage: American Rescue Plan
Business Unit: 1501
Status: Active
Department: BOARDS AND COMMISSIONS
Division: CNMII Cannabis Commission

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
***999**											
(Funded Vacant Position)		UNG	Salaried	30,000	2,835		32,835	2,080		1.00	100.00
(Funded Vacant Position)		UNG	Salaried	30,000	2,835		32,835	2,080		1.00	100.00
Total: *999				**60,000**	**5,670**	**0**	**65,670**	**4,160**		**2.00**	
9336											
Managing Dir.,Cannabis Comm.	MONIQUE MAY BOYER SABLAN (906638)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 9336				**10,000**	**945**	**0**	**10,945**	**416**		**0.20**	
Grand Total				**70,000**	**6,615**	**0**	**76,615**	**4,576**		**3.00**	

BOARDS AND COMMISSIONS

1501A - CNMI Cannabis Commission Board

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Contractual							
62480	Rental-Others					-	
	Total Contractual					**-**	
Uncategorized							
62100	Board & Other Compensation					$156,165	
	Total Uncategorized					**$156,165**	
Total All Other Expenditures						***$156,165***	
Totals Personnel and All Others						**$156,165**	
62070	PUBLIC AUDITOR 1% FEE					$1,562	
Total Expenditure Request						**$157,727**	

Independent Programs

1033 - Scholarship and Grants

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$13,679	
61100	Wages and Salaries-Ungraded					$26,257	
61110	Overtime Compensation					-	
	Total Personnel					**$39,936**	
Fringe Benefits							
61180	Personnel Insurance					$719	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$2,476	
61200	Subsistance					-	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$579	
61231	Lump Sum - Merit Award PL19-83					-	
	Total Fringe Benefits					**$3,774**	
Total Personnel Expenditures						***$43,710***	
Number of Positions						**7**	
Supplies							
63030	Fuel & Lubricate					$500	
63040	Supplies-Office					$1,500	
63050	Supplies-Operations					$2,000	
	Total Supplies					**$4,000**	
Contractual							
62260	Dues and Subscriptions					$80,000	
62660	Repair and Maintenance					$12,000	
62750	Cleaning Services					$2,500	
	Total Contractual					**$94,500**	
Other							
65400	Scholarships and Grants					$4,808,285	
	Total Other					**$4,808,285**	
Total All Other Expenditures						***$4,906,785***	
Totals Personnel and All Others						**$4,950,495**	
62070	PUBLIC AUDITOR 1% FEE					$49,505	
Total Expenditure Request						**$5,000,000**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Scholarship and Grants
Business Unit: 1033
Department: Independent Programs
Division: CNMI Scholarship Office

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	JOVENE R. OGO (680652)	H05	Step 03	4,042	382		4,424	416		0.20	20.00
Total: 0023				**4,042**	**382**	**0**	**4,424**	**416**		**0.20**	
0044											
Clerk II	CORYN A. ACHAS (883442)	H01	Step 05	3,666	346		4,012	416		0.20	20.00
Total: 0044				**3,666**	**346**	**0**	**4,012**	**416**		**0.20**	
1015											
Administrative Officer I	AILEEN M. FARLEY (295690)	H11	Step 05	5,972	564		6,536	416		0.20	20.00
Total: 1015				**5,972**	**564**	**0**	**6,536**	**416**		**0.20**	
1060											
Financial Aid Analyst (VACANT POSITION)		UNG	Salaried	4,560	431		4,991	416		0.20	20.00
Total: 1060				**4,560**	**431**	**0**	**4,991**	**416**		**0.20**	
1243											
Workforce Program Coordinator	MONICA V. MANIBUSAN (860294)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
Total: 1243				**5,600**	**529**	**0**	**6,129**	**416**		**0.20**	
2969											
Compliance and Repayment Officer (VACANT POSITION)		UNG	Salaried	6,097	576		6,673	416		0.20	20.00
Total: 2969				**6,097**	**576**	**0**	**6,673**	**416**		**0.20**	
9118											
Scholarship Administrator	MILDRED S. CAMACHO (296963)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 9118				**10,000**	**945**	**0**	**10,945**	**416**		**0.20**	
Grand Total				**39,936**	**3,774**	**0**	**43,710**	**2,912**		**7.00**	

Independent Programs

1508 - 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 Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					$303,000	
	Total Personnel					**$303,000**	
Fringe Benefits							
61180	Personnel Insurance					$5,454	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$18,786	
61200	Subsistance					-	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$4,393	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$28,633**	
Total Personnel Expenditures						***$331,633***	
Number of Positions						**12**	
Other							
62670	All Others (Budget Only)					$141,887	
	Total Other					**$141,887**	
Total All Other Expenditures						***$141,887***	
Totals Personnel and All Others						**$473,520**	
62070	PUBLIC AUDITOR 1% FEE					$4,735	
Total Expenditure Request						**$478,255**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Substance Abuse Prevention
Business Unit: 1508
Department: Independent Programs
Division: Substance Abuse Prevention
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1144											
Administrative Officer (Reinstated Furloughed Position)	JOAQUINA MARIE C. BORJA (288676)	UNG	Salaried	38,000	3,591		41,591	2,080		1.00	100.00
Total: 1144				**38,000**	**3,591**	**0**	**41,591**	**2,080**		**1.00**	
3782											
Group Home Supervisor (Reinstated Furloughed Position)	ITIMAL LYSANDER TAISAKAN (264617)	UNG	Salaried	25,000	2,363		27,363	2,080		1.00	100.00
Total: 3782				**25,000**	**2,363**	**0**	**27,363**	**2,080**		**1.00**	
3785											
Group Home Manager (Reinstated Furloughed Position)	JAYRA C. MANGLONA (311305)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
Total: 3785				**32,000**	**3,024**	**0**	**35,024**	**2,080**		**1.00**	
3786											
Group Home Technician (Reinstated Furloughed Position)	ARLENE MICHELE NGIRAKED (860740)	UNG	Salaried	18,000	1,701		19,701	2,080		1.00	100.00
Group Home Technician (Reinstated Furloughed Position)	BRENDA LINA S. AGUON (860256)	UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Group Home Technician (Reinstated Furloughed Position)	CHARLOTTE R. FLORES (858751)	UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Total: 3786				**58,000**	**5,481**	**0**	**63,481**	**6,240**		**3.00**	
3787											
Subs. Abuse & Recovery Spec. (Reinstated Furloughed Position)	EDWARD DLC. CAMACHO (103091)	UNG	Salaried	34,000	3,213		37,213	2,080		1.00	100.00
Total: 3787				**34,000**	**3,213**	**0**	**37,213**	**2,080**		**1.00**	
3790											
SA for Substance Abuse & Rehab	YVETTE REYES SABLAN (293537)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 3790				**10,000**	**945**	**0**	**10,945**	**416**		**0.20**	
3791											
Ass. Alcohol & Drug Counselor (Reinstated Furloughed Position)	LEONA K. PETER (641144)	UNG	Salaried	34,000	3,213		37,213	2,080		1.00	100.00
Total: 3791				**34,000**	**3,213**	**0**	**37,213**	**2,080**		**1.00**	
3794											
Peer Support & Outreach Tech. (Reinstated Furloughed Position)	TARA MARIE M. NAMAULEG (935003)	UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Total: 3794				**20,000**	**1,890**	**0**	**21,890**	**2,080**		**1.00**	
3795											
Facility/Group Home Manager	JOSE TORRES QUITANO (101082)	UNG	Salaried	7,000	662		7,662	416		0.20	20.00
Total: 3795				**7,000**	**662**	**0**	**7,662**	**416**		**0.20**	
3905											
Clinical Manager (Reinstated Furloughed Position)	DORENE KINTOL (937652)	UNG	Salaried	45,000	4,253		49,253	2,080		1.00	100.00
Total: 3905				**45,000**	**4,253**	**0**	**49,253**	**2,080**		**1.00**	
Grand Total				**303,000**	**28,633**	**0**	**331,633**	**21,632**		**12.00**	

Independent Programs

1519 - 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 Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$292,421	
61100	Wages and Salaries-Ungraded					$694,078	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$986,499**	
Fringe Benefits							
61180	Personnel Insurance					$17,757	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$61,163	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$14,304	
61230	Lump Sum Payment of A/L					-	
61231	Lump Sum - Merit Award PL19-83					-	
	Total Fringe Benefits					**$93,224**	
Total Personnel Expenditures						***$1,079,723***	
Number of Positions						**54**	
Contractual							
62250	Communications					$27,600	
62750	Cleaning Services					$12,093	
	Total Contractual					**$39,693**	
Other							
62710	Utilities - Power					$21,000	
62720	Utilities - Water					$15,000	
	Total Other					**$36,000**	
Total All Other Expenditures						***$75,693***	
Totals Personnel and All Others						**$1,155,416**	
62070	PUBLIC AUDITOR 1% FEE					$11,554	
Total Expenditure Request						**$1,166,970**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: ELECTED AG
Business Unit: 1519
Department: Independent Programs
Division: Attorney General
Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0045											
Clerk III	SEPHORA SHEERAH WILLIAM (859287)	H01	Step 04	3,491	330		3,821	416		0.20	20.00
Clerk III (Reinstated Furloughed Position)	JAYSON CAMACHO JOHN (165848)	H01	Step 05	18,329	1,732		20,061	2,080		1.00	100.00
Clerk III (Reinstated Furloughed Position)	MATILDE NAPUTI CHLARSON (859288)	H01	Step 04	17,457	1,650		19,107	2,080		1.00	100.00
Clerk III (Reinstated Furloughed Position)	PATRICINIA ILO KABIRIEL (100209)	H01	Step 04	17,457	1,650		19,107	2,080		1.00	100.00
Clerk III (Reinstated Furloughed Position)	VIANI O. DELA CRUZ (480989)	H01	Step 03	16,625	1,571		18,197	2,080		1.00	100.00
Total: 0045				**73,361**	**6,933**	**0**	**80,293**	**8,736**		**4.20**	
0216											
Legal Secretary	CLARINDA-VIOLA C. OCAMPO (342192)	H13	Step 02	5,687	537		6,225	416		0.20	20.00
Legal Secretary	ESTHER RUTH SN. NESBITT (169507)	H13	Step 07	7,258	686		7,944	416		0.20	20.00
Legal Secretary (Reinstated Furloughed Position)	FRIEDA SOPHIA RE DEMAPAN (340195)	H13	Step 08	38,106	3,601		41,707	2,080		1.00	100.00
Total: 0216				**51,051**	**4,824**	**0**	**55,875**	**2,912**		**1.40**	
1003											
Accountant III (Reinstated Furloughed Position)	MANUEL A. BORJA (100920)	H14	Step 08	40,011	3,781		43,792	2,080		1.00	100.00
Total: 1003				**40,011**	**3,781**	**0**	**43,792**	**2,080**		**1.00**	
1014											
Manager, Admin. Services	TINA MAR DELEON GUERRERO (101494)	H18	Step 09	10,213	965		11,178	416		0.20	20.00
Total: 1014				**10,213**	**965**	**0**	**11,178**	**416**		**0.20**	
1015											
Administrative Officer I (Reinstated Furloughed Position)	JUANITA C. TORRES (100116)	H11	Step 07	32,918	3,111		36,029	2,080		1.00	100.00
Total: 1015				**32,918**	**3,111**	**0**	**36,029**	**2,080**		**1.00**	
1148											
Computer Specialist III	WILLIAM HUBERT RATHBURN (251194)	H16	Step 08	8,823	834		9,656	416		0.20	20.00
Total: 1148				**8,823**	**834**	**0**	**9,656**	**416**		**0.20**	
1312											
Atty General Investigator II	THARNTON T. MASAYOS (640921)	H12	Step 05	6,270	593		6,862	416		0.20	20.00
Total: 1312				**6,270**	**593**	**0**	**6,862**	**416**		**0.20**	
1313											
Atty General Investigator III	URBANO D. BABAUTA (101174)	H14	Step 08	8,002	756		8,758	416		0.20	20.00
Total: 1313				**8,002**	**756**	**0**	**8,758**	**416**		**0.20**	
1369											
Legal Assistant I	EDITH DUENAS NIRIC (550769)	H11	Step 02	5,158	487		5,646	416		0.20	20.00
Legal Assistant I	GERRILYN P. DELA CRUZ (169152)	H11	Step 02	5,158	487		5,646	416		0.20	20.00
Legal Assistant I	KEOLA FLORANN F TAISACAN (264492)	H11	Step 02	5,158	487		5,646	416		0.20	20.00
Legal Assistant I (Reinstated Furloughed Position)	ANTONIO DELEON GUERRERO (100205)	H11	Step 02	25,792	2,437		28,229	2,080		1.00	100.00
Total: 1369				**41,267**	**3,900**	**0**	**45,167**	**3,328**		**1.60**	

Business Unit Position Costing Summary

Budget Year: 2022

1370										
Legal Assistant II	NORETA VIDAL PAMINTUAN (551031)	H13	Step 06	6,913	653		7,566	416	0.20	20.00
Total: 1370				**6,913**	**653**	**0**	**7,566**	**416**	**0.20**	
1841										
Chief Investigator	LAWRENCE LIZA PANGELINAN (101440)	H19	Step 05	8,823	834		9,656	416	0.20	20.00
Total: 1841				**8,823**	**834**	**0**	**9,656**	**416**	**0.20**	
1889										
Paralegal	ANDREA GRACE C. MANESE (934080)	UNG	Salaried	4,920	465		5,385	416	0.20	20.00
Paralegal	LANI MAE UNTALAN DIAZ (252299)	UNG	Salaried	5,460	516		5,976	416	0.20	20.00
Paralegal	TINA P. MATSUNAGA	UNG	Salaried	5,460	516		5,976	416	0.20	20.00
Total: 1889				**15,840**	**1,497**	**0**	**17,337**	**1,248**	**0.60**	
2302										
Case Worker III	JUAN LIZAMA AGUON (168409)	H15	Step 04	6,913	653		7,566	416	0.20	20.00
Total: 2302				**6,913**	**653**	**0**	**7,566**	**416**	**0.20**	
2380										
Victim Advocate	CELINA MAR ROMOLOR-ROUTE (103450)	H15	Step 04	6,913	653		7,566	416	0.20	20.00
Total: 2380				**6,913**	**653**	**0**	**7,566**	**416**	**0.20**	
3877										
Grants Management Specialist	CARLA TENORIO TORRES (814809)	H14	Step 09	8,402	794		9,196	416	0.20	20.00
Total: 3877				**8,402**	**794**	**0**	**9,196**	**416**	**0.20**	
9001										
Assistant Attorney General	ABBI NOVOTNY (961730)	UNG	Salaried	13,000	1,229		14,229	416	0.20	20.00
Assistant Attorney General	ALISON MICHELLE NELSON (1004160)	UNG	Salaried	14,000	1,323		15,323	416	0.20	20.00
Assistant Attorney General	CARL ALLEN F. DELA CRUZ (674750)	UNG	Salaried	12,600	1,191		13,791	416	0.20	20.00
Assistant Attorney General	CHARLES P. JR. REYES (416152)	UNG	Salaried	13,200	1,247		14,448	416	0.20	20.00
Assistant Attorney General	CHESTER M. HINDS (836539)	UNG	Salaried	14,000	1,323		15,323	416	0.20	20.00
Assistant Attorney General	COLEEN DEE ST. CLAIR (1021129)	UNG	Salaried	14,000	1,323		15,323	416	0.20	20.00
Assistant Attorney General	DUSTIN D. ROLLINS (880660)	UNG	Salaried	17,000	1,607		18,607	416	0.20	20.00
Assistant Attorney General	HEATHER P. BARCINAS (103624)	UNG	Salaried	14,000	1,323		15,323	416	0.20	20.00
Assistant Attorney General	JOSE SILVESTRE MAFNAS JR (662196)	UNG	Salaried	15,000	1,418		16,418	416	0.20	20.00
Assistant Attorney General	KEISHA BLAISE (960138)	UNG	Salaried	13,400	1,266		14,666	416	0.20	20.00
Assistant Attorney General	KEITH DENNIS CHAMBERS II (936170)	UNG	Salaried	12,000	1,134		13,134	416	0.20	20.00
Assistant Attorney General	LESLIE ANN HEALER (960216)	UNG	Salaried	13,400	1,266		14,667	416	0.20	20.00
Assistant Attorney General	MICHAEL L. ERNEST (339350)	UNG	Salaried	15,800	1,493		17,293	416	0.20	20.00
Assistant Attorney General	SAMANTHA VICKERY (935869)	UNG	Salaried	13,600	1,285		14,885	416	0.20	20.00
Assistant Attorney General	STEVEN C. KESSELL (961347)	UNG	Salaried	14,000	1,323		15,323	416	0.20	20.00
Assistant Attorney General	THOMAS JOSEPH SCHWEIGER (480093)	UNG	Salaried	14,080	1,331		15,411	416	0.20	20.00
Assistant Attorney General (Funded Vacant Position)			Salaried	70,000	6,615		76,615	2,080	1.00	100.00
Assistant Attorney General (Funded Vacant Position)			Salaried	70,000	6,615		76,615	2,080	1.00	100.00
Assistant Attorney General (Funded Vacant Position)			Salaried	70,000	6,615		76,615	2,080	1.00	100.00
Assistant Attorney General (Funded Vacant Position)			Salaried	70,000	6,615		76,615	2,080	1.00	100.00

Business Unit Position Costing Summary

Budget Year: 2022

Assistant Attorney General (Funded Vacant Position)			Salaried	70,000	6,615		76,615	2,080	1.00	100.00
Total: 9001				**573,080**	**54,156**	**0**	**627,236**	**17,056**	**8.20**	
9181										
Deputy Attorney General	LILLIAN A. TENORIO (213823)	UNG	Salaried	17,600	1,663		19,263	416	0.20	20.00
Total: 9181				**17,600**	**1,663**	**0**	**19,263**	**416**	**0.20**	
9209										
AAG, Chief Prosecutor	JOHN MARTIN BRADLEY (941744)	UNG	Salaried	15,400	1,455		16,855	416	0.20	20.00
Total: 9209				**15,400**	**1,455**	**0**	**16,855**	**416**	**0.20**	
9296										
Chief, Civil Division	JOHN P. LOWREY (961585)	UNG	Salaried	15,400	1,455		16,855	416	0.20	20.00
Total: 9296				**15,400**	**1,455**	**0**	**16,855**	**416**	**0.20**	
9300										
Information Technology Manager	EDWARD JOHN M. SABLAN (293410)	UNG	Salaried	9,200	869		10,069	416	0.20	20.00
Total: 9300				**9,200**	**869**	**0**	**10,069**	**416**	**0.20**	
9312										
Chief, Solicitor Division	JONATHAN ROBER GLASS JR. (879601)	UNG	Salaried	14,000	1,323		15,323	416	0.20	20.00
Total: 9312				**14,000**	**1,323**	**0**	**15,323**	**416**	**0.20**	
9318										
Special Assistant to the AG	MARY KATHERINE DICKINSON (295580)	UNG	Salaried	7,700	728		8,428	416	0.20	20.00
Total: 9318				**7,700**	**728**	**0**	**8,428**	**416**	**0.20**	
9515										
Victim Witness Coordinator	DIXIE ANN I. CAMACHO (679869)	UNG	Salaried	8,400	794		9,194	416	0.20	20.00
Total: 9515				**8,400**	**794**	**0**	**9,194**	**416**	**0.20**	
Grand Total				**986,499**	**93,224**	**0**	**1,079,723**	**44,096**	**54.00**	

Independent Programs

1527 - NMI DC Employer Contribution

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61299	Personnel-Approp. Only					$356,953	
	Total Personnel					**$356,953**	
Total Personnel Expenditures						***$356,953***	
Number of Positions							
Totals Personnel and All Others						**$356,953**	
62070	PUBLIC AUDITOR 1% FEE					$3,570	
Total Expenditure Request						**$360,523**	

Independent Programs

1533 - Gov't Health Insur Emplr Contr

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61299	Personnel-Approp. Only					$7,256,273	
	Total Personnel					**$7,256,273**	
Total Personnel Expenditures						***$7,256,273***	
Number of Positions							
Totals Personnel and All Others						**$7,256,273**	
62070	PUBLIC AUDITOR 1% FEE					$72,563	
Total Expenditure Request						**$7,328,836**	

Independent Programs

1592 - 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 o f year-round library programming and community outreach platforms that serve the informational, recreational, and literary needs of an isla nd community with a population of approximately 50,000.

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$202,219	
61100	Wages and Salaries-Ungraded					$53,940	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$256,159**	
Fringe Benefits							
61180	Personnel Insurance					$4,611	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$15,882	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$3,714	
61231	Lump Sum - Merit Award PL19-83					-	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$24,207**	
Total Personnel Expenditures						***$280,366***	
Number of Positions						**18**	
Supplies							
63030	Fuel & Lubricate					$1,000	
	Total Supplies					**$1,000**	
Contractual							
62250	Communications					$5,000	
62660	Repair and Maintenance					$1,616	
	Total Contractual					**$6,616**	
Other							
62670	All Others (Budget Only)					$163,071	
62710	Utilities - Power					$70,000	
	Total Other					**$233,071**	
Total All Other Expenditures						***$240,687***	
Totals Personnel and All Others						**$521,053**	
62070	PUBLIC AUDITOR 1% FEE					$5,211	
Total Expenditure Request						**$526,264**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Joeten/Kiyu Public Library
Business Unit: 1592
Department: Independent Programs
Division: Joeten/Kiyu Public Library

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	SILVERIO CRUZ BALISALISA (103845)	H05	Step 03	20,209	1,910		22,119	2,080		1.00	100.00
Total: 0023				**20,209**	**1,910**	**0**	**22,119**	**2,080**		**1.00**	
1017											
Administrative Officer III	VINCENT PALACIOS SABLAN (100227)	H15	Step 07	8,002	756		8,758	416		0.20	20.00
Administrative Officer III (Reinstated Furloughed Position)	EDGAR ALAN PANGELINAN (615076)	H15	Step 01	29,858	2,822		32,680	2,080		1.00	100.00
Total: 1017				**37,861**	**3,578**	**0**	**41,438**	**2,496**		**1.20**	
1149											
Computer Specialist I	RAY JUNI DELEON GUERRERO (581009)	H12	Step 01	5,158	487		5,646	416		0.20	20.00
Total: 1149				**5,158**	**487**	**0**	**5,646**	**416**		**0.20**	
1661											
Librarian II (Reinstated Furloughed Position)	CELINA CAMACHO FOREMAN (550253)	H10	Step 02	24,563	2,321		26,884	2,080		1.00	100.00
Total: 1661				**24,563**	**2,321**	**0**	**26,884**	**2,080**		**1.00**	
1665											
Library Assistant I	PEYTEN GIOVANNI D LIZAMA (811517)	H01	Step 01	15,080	1,425		16,505	2,080		1.00	100.00
Library Assistant I	SHANICE M. GUERRERO (908642)	H01	Step 04	3,491	330		3,821	416		0.20	20.00
Library Assistant I (Reinstated Furloughed Position)	BERGITT MENDIOL MARATITA (159678)	H01	Step 02	15,835	1,496		17,331	2,080		1.00	100.00
Library Assistant I (Reinstated Furloughed Position)	CAITLYN L. CRISOSTOMO (932922)	H01	Step 01	15,080	1,425		16,505	2,080		1.00	100.00
Library Assistant I (Reinstated Furloughed Position)	KALEINA C. REYES (936161)	H01	Step 03	16,625	1,571		18,197	2,080		1.00	100.00
Total: 1665				**66,112**	**6,248**	**0**	**72,360**	**8,736**		**4.20**	
1667											
Lib Asst III (Outreach Coord)	GERARD A. BORJA (859817)	H04	Step 03	3,849	364		4,213	416		0.20	20.00
Lib Asst III (Outreach Coord)	LEORALYNN S. TERLAJE (103587)	H04	Step 06	4,456	421		4,877	416		0.20	20.00
Total: 1667				**8,305**	**785**	**0**	**9,090**	**832**		**0.40**	
1668											
Library Outreach Assistant	THOMAS JOE S. DELA CRUZ (958770)	UNG	Salaried	16,640	1,572		18,212	2,080		1.00	100.00
Total: 1668				**16,640**	**1,572**	**0**	**18,212**	**2,080**		**1.00**	
1673											
Systems Librarian	OMAR T. MANACOP (101335)	UNG	Salaried	9,400	888		10,288	416		0.20	20.00
Total: 1673				**9,400**	**888**	**0**	**10,288**	**416**		**0.20**	
1682											
Computer Programmer II (Reinstated Furloughed Position)	JOEY M. SONGSONG (311268)	H16	Step 06	40,011	3,781		43,792	2,080		1.00	100.00
Total: 1682				**40,011**	**3,781**	**0**	**43,792**	**2,080**		**1.00**	
1843											
Children's Librarian	ROSALINDA ULLOA (883888)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Total: 1843				**8,000**	**756**	**0**	**8,756**	**416**		**0.20**	

Business Unit Position Costing Summary

Budget Year: 2022

1925										
Technical Service Librarian	BETH B. DEMAPAN (883593)	UNG	Salaried	9,900	936		10,836	416	0.20	20.00
Total: 1925				**9,900**	**936**	**0**	**10,836**	**416**	**0.20**	
9360										
Public Library Director	ERLINDA C. NAPUTI (102452)	UNG	Salaried	10,000	945		10,945	416	0.20	20.00
Total: 9360				**10,000**	**945**	**0**	**10,945**	**416**	**0.20**	
Grand Total				**256,159**	**24,207**	**0**	**280,366**	**22,464**	**18.00**	

Medicaid local expense

1951 - Medicaid Reimbursement

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Contractual							
62060	Professional Services					$37,652,599	
	Total Contractual					**$37,652,599**	
Other							
62720	Utilities - Water					-	
	Total Other					**-**	
Uncategorized							
62280	Insurance					-	
62730	Utilities - Sewer					-	
	Total Uncategorized					**-**	
Total All Other Expenditures						***$37,652,599***	
Totals Personnel and All Others						**$37,652,599**	
62070	PUBLIC AUDITOR 1% FEE					$376,526	
Total Expenditure Request						**$38,029,125**	

Medical Referral

1979 - Patient Referral-Saipan

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Travel							
62500	TRAVEL					$10,000	
	Total Travel					**$10,000**	
	Total Supplies					**-**	
Contractual							
62060	Professional Services					$9,921,680	
62680	Freight and Handling					-	
	Total Contractual					**$9,921,680**	
62430	Rental-Housing					-	
	Total Uncategorized					**-**	
Total All Other Expenditures						***$9,931,680***	
Totals Personnel and All Others						**$9,931,680**	
62070	PUBLIC AUDITOR 1% FEE					$99,317	
Total Expenditure Request						**$10,030,997**	

Medical Referral

1979A - Medical Referral Admin.

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					$93,263	
61100	Wages and Salaries-Ungraded					$199,400	
61110	Overtime Compensation					-	
	Total Personnel					**$292,663**	
Fringe Benefits							
61180	Personnel Insurance					$5,268	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$18,145	
61200	Subsistance					-	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$4,244	
61260	Holiday Pay					-	
	Total Fringe Benefits					**$27,657**	
Total Personnel Expenditures						***$320,319***	
Number of Positions						**26**	
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Total All Other Expenditures						**-**	
Totals Personnel and All Others						**$320,319**	
62070	PUBLIC AUDITOR 1% FEE					$3,203	
Total Expenditure Request						**$323,522**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Medical Referral Admin.
Stage: American Rescue Plan
Business Unit: 1979A
Status: Active
Department: Medical Referral
Division: Patient Referral

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0353											
ACCOUNT CLERK	SHIRLEY D. REJANO (909344)	UNG	Salaried	5,400	510		5,910	416		0.20	20.00
Total: 0353				**5,400**	**510**	**0**	**5,910**	**416**		**0.20**	
0946											
Data Entry Clerk	MICHELLE M. CRUZ (671805)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Total: 0946				**5,000**	**473**	**0**	**5,473**	**416**		**0.20**	
1004											
Accountant IV	RONALD ATALIG TAISACAN (100344)	H17	Step 06	8,402	794		9,196	416		0.20	20.00
Total: 1004				**8,402**	**794**	**0**	**9,196**	**416**		**0.20**	
1017											
Administrative Officer III	MARIA MAGDALENA LI TAKAI (162677)	H15	Step 07	8,002	756		8,758	416		0.20	20.00
Total: 1017				**8,002**	**756**	**0**	**8,758**	**416**		**0.20**	
1807											
Administrative Officer	JOSEPH TAISACAN LIFOIFOI (796026)	UNG	Salaried	9,200	869		10,069	416		0.20	20.00
Total: 1807				**9,200**	**869**	**0**	**10,069**	**416**		**0.20**	
1866											
Financial Analyst	JUAN M. CONCEPCION (942734)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Total: 1866				**6,000**	**567**	**0**	**6,567**	**416**		**0.20**	
1924											
Technical Analyst	KATRINA SABLAN LIZAMA (103493)	UNG	Salaried	7,000	662		7,662	416		0.20	20.00
Total: 1924				**7,000**	**662**	**0**	**7,662**	**416**		**0.20**	
3322											
Medical Referral Coordinator (Reinstated Furloughed Position)	MERCED CEPEDA SANTOS (653625)	H11	Step 02	25,792	2,437		28,229	2,080		1.00	100.00
Medical Referral Coordinator	DIONICIA ILO KAPILEO (253868)	UNG	Salaried	5,400	510		5,910	416		0.20	20.00
Medical Referral Coordinator	ERNESTA ANN S. DUENAS (817512)	UNG	Salaried	5,400	510		5,910	416		0.20	20.00
Medical Referral Coordinator	JOHN JOSEPH S. ROMOLOR (677778)	UNG	Salaried	7,000	662		7,662	416		0.20	20.00
Medical Referral Coordinator	LARISSA A. ADA (311031)	UNG	Salaried	5,400	510		5,910	416		0.20	20.00
Medical Referral Coordinator	SHAWN PETER I PANGELINAN (712593)	UNG	Salaried	5,400	510		5,910	416		0.20	20.00
Medical Referral Coordinator	TED DELEON GUERRERO (1009065)	UNG	Salaried	9,200	869		10,069	416		0.20	20.00
Medical Referral Coordinator (Reinstated Furloughed Position)	ANA MARIE F. TEREGEYO (674071)	UNG	Salaried	27,000	2,552		29,552	2,080		1.00	100.00
Total: 3322				**90,592**	**8,561**	**0**	**99,153**	**6,656**		**3.20**	
3323											

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Medical Referral Admin.
Stage: American Rescue Plan
Business Unit: 1979A
Status: Active
Department: Medical Referral
Division: Patient Referral

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Medical Referral Assistant	JOSEPH PALACIOS (442357)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Medical Referral Assistant (Reinstated Furloughed Position)	ANAMARIA ATALIG INOS (766114)	UNG	Salaried	30,000	2,835		32,835	2,080		1.00	100.00
Total: 3323				**35,000**	**3,308**	**0**	**38,308**	**2,496**		**1.20**	
3722											
Manager Medical Referral (Reinstated Furloughed Position)	RONALD DUENAS SABLAN (554006)	H20	Step 07	51,066	4,826		55,892	2,080		1.00	100.00
Total: 3722				**51,066**	**4,826**	**0**	**55,892**	**2,080**		**1.00**	
3922											
Medical Referral Assistant	FRANCES MESNGON FINONA (340879)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Medical Referral Assistant	GEORGE A. BARCINAS (159636)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Medical Referral Assistant	JACK REYES CRUZ (294788)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Medical Referral Assistant	JASON HOCOG ALDAN (816543)	UNG	Salaried	7,000	662		7,662	416		0.20	20.00
Medical Referral Assistant	LETICIA C. ALDAN (883070)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Medical Referral Assistant	STEVEN T. LISUA (558797)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Medical Referral Assistant	TRAVIS DLC. DIAZ (907968)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Medical Referral Assistant (Reinstated Furloughed Position)	SAMANTHALYNN VIC CAMACHO (714868)	UNG	Salaried	27,000	2,552		29,552	2,080		1.00	100.00
Total: 3922				**67,000**	**6,331**	**0**	**73,331**	**4,992**		**2.40**	
Grand Total				**292,663**	**27,657**	**0**	**320,319**	**19,136**		**26.00**	

Medicaid local expense

1980 - Medicaid Agency-Saipan

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					$5,088	
62260	Dues and Subscriptions					-	
62300	Printing and Photocopying					$5,088	
62750	Cleaning Services					-	
	Total Contractual					**$10,176**	
Uncategorized							
62730	Utilities - Sewer					-	
	Total Uncategorized					**-**	
Total All Other Expenditures						***$10,176***	
Totals Personnel and All Others						**$10,176**	
62070	PUBLIC AUDITOR 1% FEE					$102	
Total Expenditure Request						**$10,278**	

Independent Programs

3661 - 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 Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					$24,400	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					**$24,400**	
Fringe Benefits							
61180	Personnel Insurance					$439	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					$1,513	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					$354	
	Total Fringe Benefits					**$2,306**	
Total Personnel Expenditures						***$26,706***	
Number of Positions						**4**	
Supplies							
63030	Fuel & Lubricate					$10,000	
63040	Supplies-Office					$2,000	
63050	Supplies-Operations					$5,000	
	Total Supplies					**$17,000**	
Contractual							
62060	Professional Services					$5,000	
62080	Advertising					$10,000	
62250	Communications					$5,000	
62300	Printing and Photocopying					$5,000	
62660	Repair and Maintenance					$35,000	
62750	Cleaning Services					$38,000	
	Total Contractual					**$98,000**	
Construction							
64520	Improvements					$5,000	
	Total Construction					**$5,000**	
Other							
62670	All Others (Budget Only)					$201,370	
62710	Utilities - Power					$1,750	
	Total Other					**$203,120**	
Total All Other Expenditures						***$323,120***	
Totals Personnel and All Others						**$349,826**	
62070	PUBLIC AUDITOR 1% FEE					$3,498	
Total Expenditure Request						**$353,324**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Commonwealth Museum
Business Unit: 3661
Department: Independent Programs
Division: CNMI Museum

Stage: American Rescue Plan
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0401											
Administrative Assistant	ARCHIBALD P. AJOSTE (1026315)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Total: 0401				**3,600**	**340**	**0**	**3,940**	**416**		**0.20**	
0933											
Office Assistant	WENNY HARUO (907963)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Total: 0933				**3,600**	**340**	**0**	**3,940**	**416**		**0.20**	
8954											
Physical Plant Manager	JAMES IGLECIAS MACARANAS (209079)	UNG	Salaried	7,200	680		7,881	416		0.20	20.00
Total: 8954				**7,200**	**680**	**0**	**7,881**	**416**		**0.20**	
9190											
Executive Director	DANIEL I. AQUINO (900468)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 9190				**10,000**	**945**	**0**	**10,945**	**416**		**0.20**	
Grand Total				**24,400**	**2,306**	**0**	**26,706**	**1,664**		**4.00**	

Operating Transfers Out

1507 - DPH Seed Funds

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Other							
62670	All Others (Budget Only)					$4,099,611	
	Total Other					**$4,099,611**	
Total All Other Expenditures						***$4,099,611***	
Other							
65800	Transfers Out - Gov't Agency					-	
	Total Other					**-**	
Totals Personnel and All Others						**$4,099,611**	
62070	PUBLIC AUDITOR 1% FEE					$40,996	
Total Expenditure Request						**$4,140,607**	

Operating Transfers Out

1605 - NMI College

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					-	
	Total Personnel					**-**	
Fringe Benefits							
61180	Personnel Insurance					-	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					-	
61200	Subsistance					-	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					-	
	Total Fringe Benefits					**-**	
Total Personnel Expenditures						**-**	
Number of Positions							
Other							
62670	All Others (Budget Only)					$4,968,490	
62710	Utilities - Power					-	
	Total Other					**$4,968,490**	
Uncategorized							
64320	Construction					-	
	Total Uncategorized					**-**	
Total All Other Expenditures						***$4,968,490***	
Other							
65800	Transfers Out - Gov't Agency					-	
	Total Other					**-**	
Totals Personnel and All Others						**$4,968,490**	
62070	PUBLIC AUDITOR 1% FEE					$49,685	
Total Expenditure Request						**$5,018,175**	

Operating Transfers Out

1627 - NMC BOARD OF REGENTS

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Travel							
62500	TRAVEL					-	
	Total Travel					**-**	
Supplies							
63040	Supplies-Office					-	
	Total Supplies					**-**	
Contractual							
62060	Professional Services					-	
	Total Contractual					**-**	
Other							
62670	All Others (Budget Only)					$73,523	
	Total Other					**$73,523**	
Total All Other Expenditures						***$73,523***	
Other							
65800	Transfers Out - Gov't Agency					-	
	Total Other					**-**	
Totals Personnel and All Others						**$73,523**	
62070	PUBLIC AUDITOR 1% FEE					$735	
Total Expenditure Request						**$74,258**	

Operating Transfers Out

1606 - Marianas Visitors' Bureau

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61299	Personnel-Approp. Only					$1,082,989	
	Total Personnel					**$1,082,989**	
Total Personnel Expenditures						***$1,082,989***	
Number of Positions						41	
Other							
62670	All Others (Budget Only)					-	
	Total Other					**-**	
Total All Other Expenditures						-	
Totals Personnel and All Others						**$1,082,989**	
62070	PUBLIC AUDITOR 1% FEE					$10,830	
Total Expenditure Request						**$1,093,819**	

Div. of Public Lands (MPLC)

1950 - Dept. of Public Lands

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					-	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					$838,944	
	Total Personnel					**$838,944**	
Fringe Benefits							
Total Personnel Expenditures						***$838,944***	
Number of Positions						**112**	
Travel							
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					$5,654	
62680	Freight and Handling					-	
62750	Cleaning Services					-	
	Total Contractual					**$5,654**	
Other							
62290	Licenses and Fees					-	
62670	All Others (Budget Only)					$486,744	
62710	Utilities - Power					-	
62720	Utilities - Water					-	
	Total Other					**$486,744**	
Uncategorized							
62280	Insurance					-	
62730	Utilities - Sewer					-	
64530	Leaseholds					-	
	Total Uncategorized					**-**	
Total All Other Expenditures						***$492,398***	
Totals Personnel and All Others						**$1,331,342**	
62070	PUBLIC AUDITOR 1% FEE					$13,313	
Total Expenditure Request						**$1,344,655**	