Fiscal Year 2022 GOVERNOR'S BUDGET PROPOSAL

April 1, 2021 Submission

VOLUME I
GENERAL FUND

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RALPH DLG. TORRES
Governor

ARNOLD I. PALACIOS
Lieutenant Governor

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
OFFICE OF THE GOVERNOR

01 APR 2021

The Honorable Edmund S. Villagomez
House Speaker
22nd Northern Marianas Commonwealth Legislature
Saipan, MP 96950

The Honorable Jude U. Hofschneider
President of the Senate
22nd Northern Marianas Commonwealth Legislature
Saipan, MP 96950

Dear Speaker Villagomez and President Hofschneider:

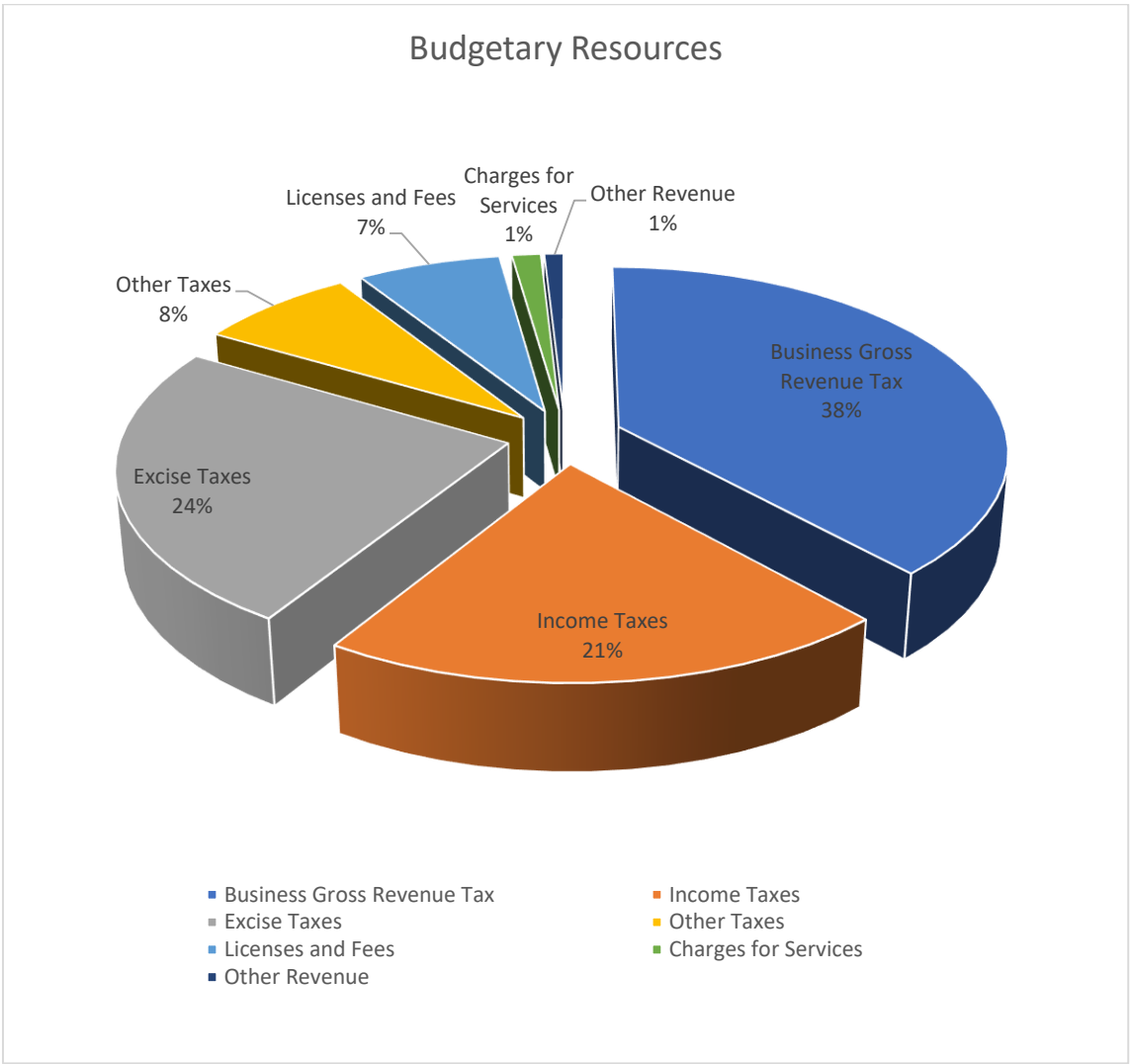
In accordance with Article III, Section 9 of the CNMI Constitution and 1 CMC Section 7201(a)(1) (Planning and Budgeting Act), I submit herewith the proposed budget for the Commonwealth Government and Related Agencies for Fiscal Year 2022, beginning October 1, 2021 and ending September 30, 2022. As mandated by the Constitution, the budget submitted herein is balanced, where the total amount of proposed expenditures does not exceed total estimated resources available for appropriation.

Fiscal Climate

The gross budgetary resources reported by the Secretary of Finance for FY 2022 are $144,848,801. As described in the chart below, the Commonwealth's gross budgetary resources are derived from taxes – business gross revenue tax, income tax, excise taxes, and other taxes (hotel occupancy, bar and beautification taxes), are 91% of total budgetary resources. The total identified budgetary resources for FY 2022 before debt service and NMI Settlement Fund appropriation is illustrated in the Table and Chart below:

Table 1: Budgetary Resources

Budgetary Resources		
Business Gross Revenue Tax	$55,361,345	38%
Income Taxes	$29,989,019	21%
Excise Taxes	$35,407,705	24%
Other Taxes	$10,903,872	8%
Licenses and Fees	$9,897,991	7%
Charges for Services	$1,975,794	1%
Other Revenue	$1,313,075	1%
Total Identified Budgetary Resources	**$144,848,801**	**100%**



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The efforts of the Commonwealth to control this pandemic reached unprecedented levels to ensure safety first for our community. It is unknown to what extent the economic impacts will be unless we begin with bold steps focusing our commitment to safely reopen schools, ease restrictions on commercial and recreational activities, and look forward to welcoming back visitors to our islands. The arrival of the vaccine is a giant step to protect our community by encouraging them to be inoculated for the safety of their families and our community as a whole.

The net resources available for general appropriation is $98,897,301. The budgetary gross adjustment reflects the inclusion of the allocation to the Settlement Fund amounting $39,000,000 or 27%. This adjustment is authorized pursuant to Public Law 20-33 (the Settlement Fund Revolving Fund) as stipulated in the Settlement Fund Agreement 468-1 (Case 1:09-CV-00023) Section II §1.26. In total, the adjusted allocation of $45,951,500 set aside is inclusive for the legal obligations of the government to the Settlement Fund for the minimum annual payment sufficient to enable the Settlement Fund to pay the 75% of Class Members Full Benefits and $6,951,500 attributed to debt service for 2007-A and 2007-B Bonds. The sum of the estimated total collected annual revenue is reduced to exclusively pay directly for the benefit of Settlement Class Members. Reflected in the Table below is a breakdown of the earmarks stipulated in multiple statutes mandating the set asides for pensioners:

Table 2: Settlement Fund

Settlement Fund	Allocation
Settlement Agreement, 468-1, II. Definitions, §1.26	$39,000,000
Total	**$39,000,000**

This budget package recommends the continued suspension of the following statutory earmarks to support activities identified in the budget. These statutory mandates are identified as follows:

Table 3A. Suspension of Earmarks

1	Tobacco Control - Cigarette Tax, PL 13-38
2	Solid Waste -Cigarette Tax, 4 CMC §1402(g) (l)
3	CIQ Overtime Revolving Fund
4	MVA -Hotel Tax, 4 CMC § 1803(b)
5	PSS Technical Education -4 CMC §1503
6	Revenue and Taxation Enforcement (4 CMC §1503)
7	GHLI -Cigarette Tax, 4 CMC §1402(g)(3)
8	Cancer Fund -Cigarette Tax, 4 CMC §1402(g)(2)
9	NMIRF - Hotel Tax (20%), 4 CMC § 1803b
10	NMlRF - Alcohol Container (30%), 4 CMC §1803b
11	MVA - Alcohol Container (20%) 4 CMC §1803b
12	NMIRF DB Plan Fund - 15% £-gaming, PL 18-30
13	NMIRF - 60% £-gaming, PL 18-30
14	3rd Senatorial District - 15% £-gaming, PL 18-30

15 1st & 2nd Senatorial District - 10% £-gaming, PL 18-30
16 MPLT Interest Appropriated -PL 21-3
17 3rd & 2nd Senatorial District - PL 20-59; 4 CMC §1508

Budget Process

A budget call was issued on January 29, 2021, inviting all departments and agencies to begin the formulation of their agency's program activities. Our approach in the development of this budget is to satisfy the mandates of House Legislative Initiative 18-12 and continue to maintain funding in every department and agencies sufficient to continue the efficiency in government operations; however, budget formulation continues to be very challenging with the continued loss of revenues resulting from the extension of the public health emergency and zero tourism to aid our economic recovery.

Based on the projections by the Secretary of Finance, the FY 2022 Baseline was established after adjusting the required minimum annual payments to pay the 75% Class Members full benefits in Fiscal Year 2022 and the reserves for the payment of debt service on the 2007A & 2007 B Bonds. The established baseline is parallel to the current fiscal year 2021(P.L. 21-35). With the significant reduction in resources, we examined two years of past and current expenditure activities to determine allocation; however, funding available is only sufficient to cover 64 hours per pay period.

The enactment of H.R. 1319, the "American Rescue Plan Act of 2021," will provide additional relief to address the continued impact of the COVID-19 pandemic on the economy, public health, State and local governments, individuals, and businesses. The Northern Mariana Islands (CNMI) is privileged with a substantial allocation pursuant to Title IX, Subtitle M – Coronavirus State and Local Fiscal Recovery Funds, to help us with the impacts of the pandemic making funds available for the provision of government services to the extent of the reduction in revenue our Commonwealth was impacted due to the COVID–19 public health emergency relative to revenues collected in the most recent full fiscal year prior to the emergency. A separate Volume IV is created specifically for the provision of government services in Fiscal Year 2022.

This funding will aid the Commonwealth in the restoration of hours affected by austerity due to loss of government revenues impacted by the public health emergency including reinstatement of those employees that were furloughed and the cancellation of the reduction in force including other provisions of the government relative to addressing the impacts of the public health emergency. The Secretary of Finance is compiling the Commonwealth's proposed spending plan for submission to the U.S. Secretary of the Treasury for her review and approval prior to remitting the funds to the Northern Mariana Islands.

With the availability of the ARPA funding, I encourage the Marianas Visitors Authority (MVA) to swiftly move forward with planning for the resumption of activities aside from the promotion

and marketing of the Marianas as a tourist destination, but to include or create outdoor events for our community affected by this pandemic for over a year now. Such outdoor activities that our community can look forward to include the Taste of the Marianas, a bike run promotion for our growing biker's community including events for the younger generation and boaters, etc.

We can help improve the quality of life for our community by reintroducing events they enjoy thus will capture the resources they eagerly want to spend when travel reopens. Our first step is to mitigate the impact of those resources from exiting the Commonwealth by starting with our community promotions then venture out to entice our visitors to comeback.

This proposal validated by the budget worksheets enclosed is the net result of the funding requested by the departments and activities which exceed available resources by $108,092,090. To maintain a balanced budget as part of my constitutional duty, critical activities and programs are considered with minimal allocation. Accordingly, this budget submission lists the following underlying assumptions and considerations:

•for the required minimum annual payments to pay the 75% Class Members full benefits;
•25% for the Public School System;
•64-hour workweek for all employees with the exception of constitutionally mandated salaries;
•for the Group Health and Life Benefits of active retirees.

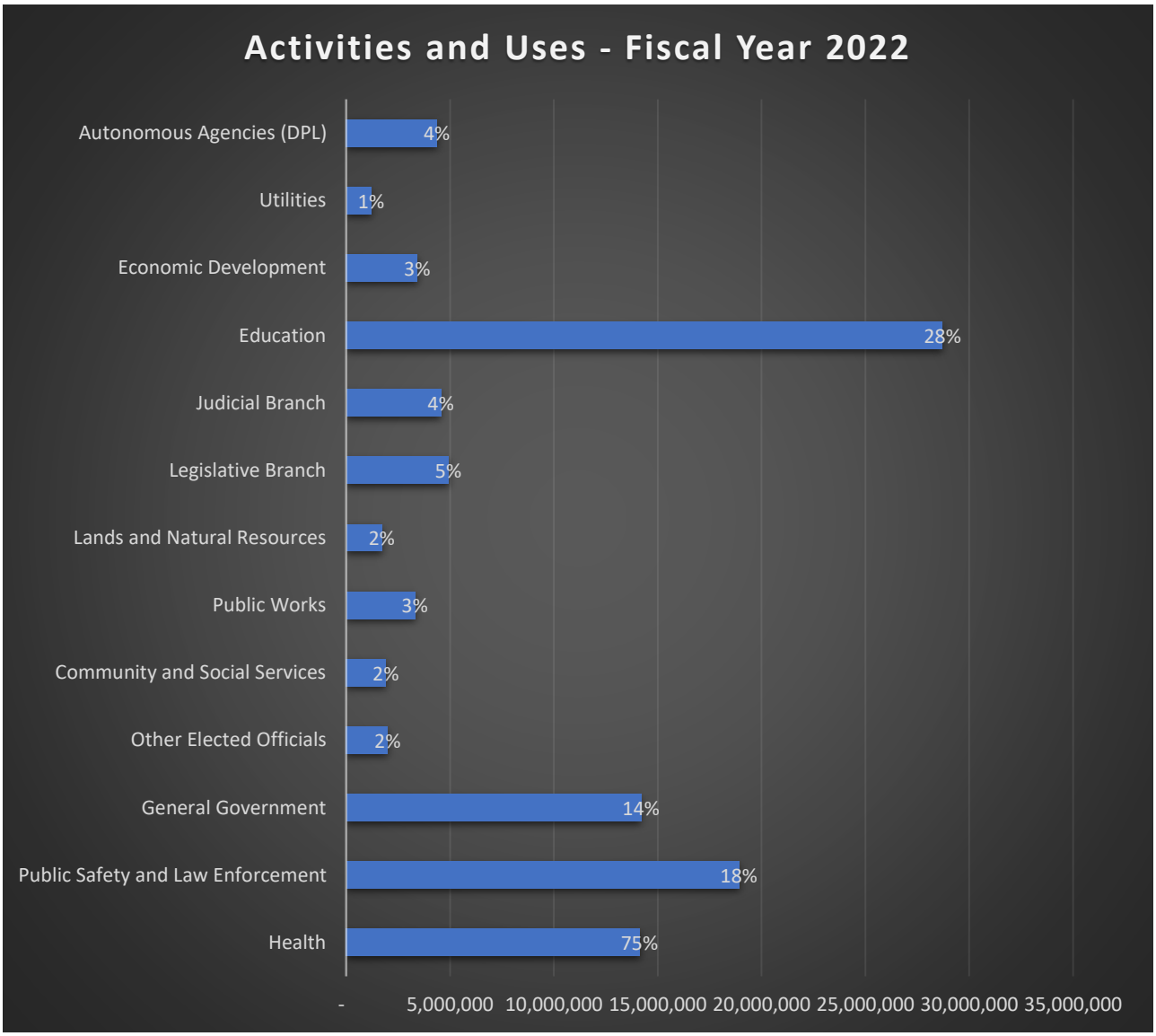
The effects of the above resulted in a net expenditure budget of $98,897,301. This net budget requirement excludes expenditures to be absorbed by sources outside the general fund such as the leases from Public Lands and transfer of eligible expenditures into non-general fund sources amounting $2,100,000 and $1,290,000 respectively. The net operating budget for appropriation is $98,897,301, an amount equal to resources available for general appropriations and represents a balanced budget.

Table 3: Estimated Gross Budgetary Resources for FY 2022

Estimated Gross Budgetary Resources for FY 2022:		$144,848,801
Less Debt Service and Settlement Agreement:		
2007-A Refunding Bond Payment	($3,621,250)	
2007-B Refunding Bond Payment	($3,330,250)	
NMI Settlement Fund	($39,000,000)	($45,951,500)
Net Total for FY 2022 Budgetary Resources for Appropriation		$98,897,301

The chart below excludes autonomous agencies and other programs and activities that are self-revenue generating and self-sustaining with the exception of the Department of Public Lands. All budget requirements for these entities are submitted under separate cover for informational purposes except for one government corporation (Public Utilities Commission) failed to submit a budget proposal for FY 2022 in time for this submission.

Following is an illustration of how activities and uses were allocated in the budget between branches and programs.



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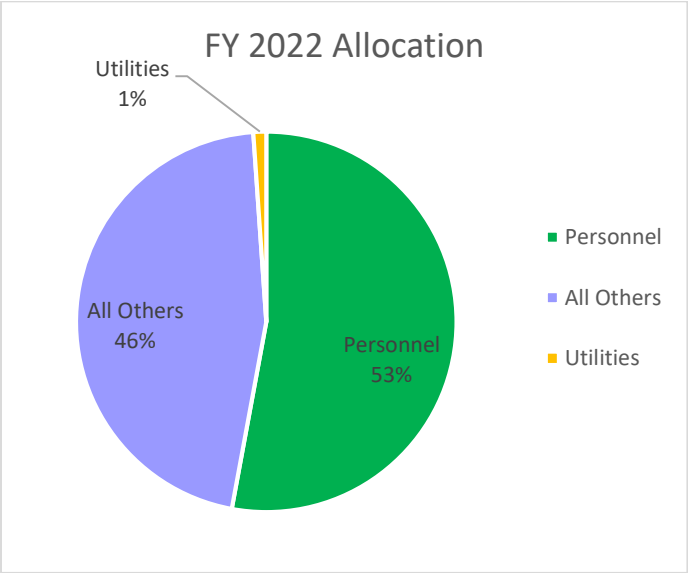
Table 4. Government Activities and Uses

Activities	Saipan	Tinian	Rota	Total	%
Health[1]	14,127,599	0	0	14,127,599	75%
Public Safety and Law Enforcement[2]	15,252,340	1,669,622	1,993,275	18,915,237	18%
General Government[3]	8,909,136	2,950,845	2,343,926	14,203,907	14%
Other Elected Officials[4]	1,833,348	81,825	81,825	1,996,998	2%
Community and Social Services[5]	1,434,754	298,245	177,187	1,910,186	2%
Public Works[6]	2,770,490	197,350	343,517	3,311,357	3%
Lands and Natural Resources[7]	793,654	490,206	434,968	1,718,828	2%
Legislative Branch[8]	4,925,145	0	0	4,925,145	5%
Judicial Branch[9]	4,563,002	0	0	4,563,002	4%
Education[10]	28,713,526	0	0	28,713,526	28%
Economic Development[11]	3,206,549	96,785	124,491	3,427,825	3%
Utilities[12]	1,016,849	63,547	123,845	1,204,241	1%
Autonomous Agencies (DPL)[13]	4,366,473	0	0	4,366,473	4%
Total	**91,912,864**	**5,848,425**	**5,623,034**	**103,384,323**	

The budget allocation illustrated below depicts 53% of the proposed FY 2022, will be expended in personnel, 46% for "all others" operational expenses, and 1% for utilities. This budget proposes a 64 hour pay period except for constitutionally mandated salaries are covered at 100%.

[1] Includes CHCC, Medicaid Reimbursement, Medicaid Administration, Medicaid Enterprise System, Medical Referral, Medical Referral Administration, Group Health Insurance.
[2] Includes Attorney General, Department of Corrections, Division of Customs, Department of Public Safety, Department of Fire and EMS.
[3] Includes the Office of the Governor, Lt. Governor, Other Offices of Governor/Lt. Governor, Dept. of Finance, Dept. of Labor, First Senatorial District, Second Senatorial District, Boards and Commission and Independent Programs.
[4] Includes the salaries and benefits of the Governor, Lt. Governor, and Mayors of the Municipalities of Saipan, Tinian, Rota and the Northern Islands.
[5] Includes Dept. of Community and Cultural Affairs, Public Libraries, Commonwealth Museum, Substance Abuse, DDC CNMI Respite Services.
[6] Includes Dept. of Public Works for Saipan, Tinian and Rota.
[7] Includes Dept. of Lands and Natural Resources for Saipan, Tinian and Rota.
[8] Includes the Legislative Branch.
[9] Includes the Judicial Branch.
[10] Includes CNMI Scholarship, Northern Marianas College, NMC Board of Regents, Public School System, PSS Board, NMTI and Latte Academy.
[11] Includes the Dept. of Commerce, Economic Development Tinian and Rota.
[12] Includes Utilities for Executive, Legislative and Judicial Branches.
[13] Includes the Department of Public Lands.

	FY 2022	%age Allocation
Personnel	52,325,850	53%
All Others	45,487,759	46%
Utilities	1,083,692	1%
Total	**98,897,301**	**100%**



The 20% of wages will be covered under the American Rescue Plan Act (ARPA) allocation to the Northern Mariana Islands contingent upon certification and approval of the CNMI's Proposed Spending Plan by the U.S. Secretary of Treasury. The availability of this funding to the Commonwealth within the 60 days of enactment of ARPA will allow those affected by the reduction in government hours, the cancellation of the reduction in force, and the reinstatement of furloughs to return back to their duty station.

Public School System

This budget provision meets the request of the Public School System satisfying the mandates of House Legislative Initiative 18-12 by allocating 25% of the net budgetary resources available for appropriation or $24,724,325.

Additional allocation pursuant to Public Law 13-37 includes 20% or $108,000 of the estimated Tobacco Settlement funding the CNMI anticipates to receive in Fiscal Year 2022. Allocation to the PSS is presented below:

Table 5. Public School System

Allocation	G/F	Tobacco Settlement	CI	Total
PSS	24,571,194	$108,000	$0	$24,679,194
PSS Board	153,131			
Total PSS 2022	**$24,724,325**	**$108,000**	**$0**	**$24,832,325**

The ARPA of 2021, Title II – Subtitle A, Part 1 – Department of Education, Section 2005 Outlying Areas appropriates $850 million to be allocated to the outlying areas of which the Northern Mariana Islands is grouped with American Samoa, Guam and Palau. The Public School System is entitled to receive a substantial allocation from this referenced Section within 30 days of the enactment of H.R.1319, and will be available until September 30, 2023.

Northern Marianas College

This proposal allocates the sum of $5,092,668 to the Northern Marianas College (NMC), of which, $3,082,668 is from general fund sources, $1,260,000 will derived from Northern Marianas Workforce Act of 2018 (HR. 5956), for vocational education and apprenticeship programs at the college and $750,000 from Compact Impact funds. The allocation is reflected in the Table below:

Table 6: Northern Marianas College

Allocation	General Fund	Compact Impact	CW	Total
NMC, 3 CMC §1331	$3,031,510			$3,031,510
NMC Board of Regents	$51,158			$51,158
U.S.P.L. 108-188		$750,000		$750,000
H.R. 5956 (U.S.P.L. 115-218)			$1,260,000	$1,260,000
Total NMC - FY 2022	**$3,082,668**	**$750,000**	**$1,260,000**	**$5,092,668**

Additional allocation is reflected in Volume IV (ARPA) for the provision of higher education services of NMC to reinstate reduction in hours and those affected by the furloughs. Funding from ARPA to the institution will restore services that were suspended as a result of loss of government revenues due to the public health emergency.

Group Health and Life Insurance (GHLI)

The sum of $6.5 million is allocated in employer contributions for active retirees in the government's group health and life insurance provider. Employer contributions for active employees enrolled in the government's group health provider program is allocated in the Volume IV (ARPA).

Table 7: Group Health and Life Insurance

Allocation	Active Employees	Retirees	Total
Group Health	$0		$0
Group Health & Life		$6,565,000	$6,565,000
Total GHLI - FY 2022	**$0**	**$6,565,000**	**$6,565,000**

Commonwealth HealthCare Corporation (CHCC)

The sum of $302,659, will be allocated to the Commonwealth HealthCare Corporation (CHCC), to fund the services provided to incarcerated individuals requiring medical care not available at the prison clinic.

The Administration supports the continuation of CHCC's utilization of the certified public expenditures (CPE) methodology to generate $0.55 for every dollar spent on the cost of providing medical care; provided, however, CPE claims were cost-related to the Medicaid clientele. Volume IV (ARPA) includes funding to meet the required non-federal cost share enabling the CNMI to maximize its Medicaid allocation in excess of $70 million, of which will benefit CHCC directly. Additional funding to CHCC is included in Volume IV (ARPA).

Table 8: CHCC

Allocation	General Fund	Tobacco Settlement	Total
CHCC – CGC		$151,200	$151,200
CHCC - Public Health	$86,659	$64,800	$151,459
Total CHCC - FY 2022	**$86,659**	**$216,000**	**$302,659**

In addition, the ARPA of 2021 appropriates over $86.4 billion making funds available to programs that our hospital will benefit directly. The funds are available in the form of grants which CHCC may qualify for through the grant application process. We encourage all program agencies at CHCC and in the Commonwealth that may qualify to receive such funding to review the program details made available under the following references provided in the ARPA (U.S.P.L. 117-2):

Table 9. ARPA of 2021 - Title II - Committee on Health, Education, Labor and Pensions

Subtitles	Programs
Subtitle D.	Public Health
Subtitle E.	Testing
Subtitle F.	Public Health Workforce
Subtitle G.	Public Health Investments
Subtitle H.	Mental Health and Substance Use Disorder

Governor's Council

Funding for the Governor's Council comprised of the Mayors of the Municipalities of Saipan, Tinian, Rota, the Northern Islands and the Executive Assistant for Carolinian Affairs were allocated parallel to their FY 2021 Baseline except for the Office of the Mayor of Tinian. The proposed budget maintains the number of positions established by P.L. 21-35; however, the Council requests your consideration to approve the established ceiling for their respective offices similar to the level of FY 2019 (P.L. 20-67). Additionally, I would like to request for your consideration to grant flexibility in reprogramming authority necessary when responding to emergencies.

Table 9. Governor's Council

Allocation	2022	2021	inc./(dec.)	%age	2022 NOPs	2021 NOPs	2019 NOPs
Mayor of Rota	$2,137,869	$2,137,870	($1)	0%	110	110	139
Mayor of Tinian	$2,438,065	$2,176,318	$261,747	11%	125	125	134
Mayor of Saipan	$1,740,061	$1,740,060	$1	0%	80	80	82
Northern Islands Mayor	$297,356	$297,356	$0	0%	17	17	17
Carolinian Affairs	$138,698	$138,699	($1)	0%	8	8	8
Total Governor's Council	**$6,752,049**	**$6,490,303**	**$261,746**		**340**	**340**	**380**

Disaster Recovery – Public Assistance and Hazard Mitigation

Funding allocation for the non-federal cost share of the Public Assistance Program is removed from BU 1515. The non-federal cost share is being requested through the CDBG DR allocation for the Commonwealth.

Total FEMA awards for the disaster recovery of Mangkhut and Yutu are reflected below. These are funds deriving from two FEMA Programs: Public Assistance Program and Hazard Mitigation Grant Programs. The sum of $132 million has been drawndown for completed work and the remaining $150 million are allocated towards projects that are either for repair or replacement of facilities. The implementation of these projects is critical towards our recovery thus it will contribute towards reviving our economy.

Prequalified architectural and engineering firms and construction services were secured to assist the Public Assistance Office undertake the implementation of these projects through a competitive solicitation process.

Table 10: Disaster Recovery

Disaster Programs	Prog	Cost Share	Award to date	Drawdown	Balance
Public Assistance:					
Typhoon Mangkhut, DR-4396-MP	PA	75/25	$5,295,940	$759,832	$4,536,108
Super Typhoon Yutu, DR-4404-MP	PA	90/10	$277,492,539	$132,174,648	$145,317,891
			$282,788,479	**$132,934,480**	**$149,854,000**
Hazard Mitigation:					
Typhoon Mangkhut, DR-4396-MP	HM	100/0	$1,180,110	$0	$1,180,110
Super Typhoon Yutu, DR-4404-MP	HM	100/0	$80,586,841	$2,951,989	$77,634,852
			$81,766,951	**$2,951,989**	**$78,814,962**
Total PA/HM			**$364,555,430**	**$135,886,469**	**$228,668,962**

I ask for your support to reassess our local statutes governing foreign labor specific to the importation of construction workers and suspend provisions to ease importation; and institute a sunset provision for a three-year period to align with the additional 3,000 construction contract workers granted to the Commonwealth for the purpose of our recovery following the devastation Typhoons Mangkhut and Yutu pursuant to U.S.P.L. 116-94. The three-year period is expiring in 2022 for these 3,000 workers and it is important that we accelerate our request to U.S. Congress to extend the period as a result of the public health emergency including local legislation necessary to ease the statutes governing the importation of foreign labor, specifically for construction workers.

Utilities

This budget allocates the sum of $1,204,241, for utilities to defray utility consumption charges for the Executive, Legislative and Judicial Branches. Additional allocation for the provision of government services to defray the cost of utilities is included in Volume IV (ARPA). All branches, departments and activities are encouraged to contribute towards energy saving measures necessary to help reduce our utilities consumption charges.

A breakdown of the utility's allocation is distributed below:

Utilities	FY 2022	% +/(-)
Executive	$806,692	67%
Legislative	$67,000	6%
Judicial	$210,000	17%
DPL	$120,549	10%
	1,204,241	**100%**

Vacant and New Positions

No vacant positions are funded in the general fund allocation but were included and funded in Volume IV (ARPA), to reinstate reduction of hours and those furloughed necessary to restore

government services affected by the loss of government revenues due to the COVID-19 public health emergency.

The adjustment in the number of positions (NOPs) is reflected below:

Table 11: Number of Positions (NOPs)

Activities	FY 2022	FY 2021	Change from 2021 +/(-)
Judicial Branch	94	94	0
Legislative Branch	133	131	2
Executive Branch	1,108	1,089	19
First Senatorial District	292	292	0
Second Senatorial District	259	259	0
Third Senatorial District	102	102	0
Boards and Commissions	38	38	0
Independent Programs	135	123	12
Other Programs	1,166	1,063	103
Public Lands	112	141	-29
Total	**3,439**	**3,332**	**107**

In summary, this proposal fulfills the Executive Branch's primary responsibility as required by the Constitution. We are aware of the opportunity to submit amendments and revisions to this budget three months prior to the beginning of the fiscal year. We will continue to monitor our fiscal conditions that may affect this budget and will submit changes and amendments as appropriate.

We encourage all members to work closely in collaboration with the Administration to continue the process of assessing existing revenue streams and new revenue generating measures being considered and proposed during the Fiscal Summit. The Table outlines the various proposal and its effect:

Fiscal Summit Proposal, Group B, April 2020

Summit Proposal	Estimated Effect
Remittance Tax	+$3,825,000
2% Sales Tax	+$7,783,375
"Sin Tax (sugar beverages, alcohole, etc.)	+$3,397,733
$1 increase to Cigarettes (Tobacco) products	+$2,924,395
Total	**+$17,930,503**

This budget submission has received the input and comments of the Governor's Council on Tuesday, March 30, 2021. The Council members approved the Governor's Budget Proposal for submission establishing the expenditure ceiling for all Branches in Fiscal Year 2022, and recapped their request for your consideration to allow some flexibility in reprogramming including the adjustment of the number of positions established mirroring P.L. 20-67 ceiling.

The budget package includes the following Volumes for submission:

Volume I – General Fund and Outside Sources
Volume II – Federal Grants
Volume III – Autonomous Agencies
Volume IV – CNMI (American Rescue Plan)

The Special Assistant for Management and Budget and the Secretary of Finance are available to discuss the details of this Proposed CNMI Budget for Fiscal Year 2022. Thank you and we look forward to working with you and the members in ensuring a timely passage of this proposal.

Respectfully,

RALPH DLG. TORRES

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

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MEMORANDUM SFM 2021-070

TO : Special Assistant for Management and Budget

FROM : Margaret C. Torres, Acting Secretary of Finance

DATE : March 12, 2021

SUBJECT : Fiscal Year 2022 General Revenue Estimates

In an effort to address the economic shortfall, the Commonwealth of the Northern Mariana Islands (CNMI) hosted a Fiscal Response Summit in April 2020 which was attended by leaders from various organizations and agencies in the public and private sector. With the coordination, facilitation, and technical assistance provided by Graduate School USA through the PITI-VITI program, CNMI leadership teams proposed various solutions to address our fiscal position.

To aid with the recovery, Governor Ralph DLG. Torres established the Governor's Council of Economic Advisers (GCEA). The GCEA is comprised of local industry leaders, government officials, and local economic experts. In December 2020, the Governor's Council of Economic Advisers (GCEA) published a 2020 Year End Report detailing policies, procedures, and strategy that the CNMI should take to recover from the COVID-19 Global Pandemic.

In addition, the United States has passed into law the American Rescue Plan. By CNMI law, Fiscal Year (FY) 2022 estimates must be transmitted to the CNMI Legislature by April 1, 2021. As of March 12, 2021, the Department of Finance is in the process of analyzing the American Rescue Plan to account for the economic impact. Although the CNMI will benefit from the Federal assistance, the Department of Finance reserves the opportunity to provide an update as additional information is received.

With consideration to the Fiscal Response Summit and Governor's Council of Economic Advisors to be discussed further in this memo, the Department of Finance is submitting to your office an estimate of General Revenues for Fiscal Year 2022.

Enclosed is the Estimated General Revenue Schedule for Fiscal Year 2022. The gross operating resource for the year is estimated at $144,848,801. This amount is reduced by $45,951,500 as a result of debt service payments for the 2007 Series Bonds and annual obligations to the NMI Settlement Fund (NMISF). These estimates do not include business gross revenue tax from the Exclusive Casino License holder.

Office of the Secretary
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Table 1: FY 2022 Estimated Revenue

Estimated Gross Resources:		**$ 144,848,801**
Less Debt Service and Settlement Agreement:		**(45,951,500)**
2007-A Refunding Bond Payment	(3,621,250)	
2007-B Refunding Bond Payment	(3,330,250)	
NMI Settlement Fund	(39,000,000)	
Net Total for FY 2022 Budgetary Resources for Appropriation		**$ 98,897,301**

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

- 3 CMC 4413: Non-resident Worker Fee fund fees to the Northern Marianas College (NMC) and Public School System (PSS)
- 1 CMC § 2282: PSS Technical Education Program, 10% of gaming jackpot taxes. This program has earmarked funds per *4 CMC §1503(f)* at the rate of 20% of gaming jackpot taxes as outlined above. Clarification from the Legislature is necessary to determine what earmark shall be applied for the fiscal year.
- 4 CMC §1503: PSS Technical Education
- 4 CMC §1508: 3rd & 2nd Senatorial District - PL 20-59
- PL 13-38: Tobacco Control – Cigarette Tax,
- OPA Current Year Fees
- 4 CMC §1503 Revenue and Taxation Enforcement
- 4 CMC §1402(g)(2): Cancer Fund – Cigarette Tax,
- 4 CMC §1803b: NMIRF - Hotel Tax (20%),
- 4 CMC §1803b: NMIRF - Alcohol Container (30%),
- 4 CMC §1803b: MVA - Alcohol Container (20%)
- PL 18-30: E-gaming Designated Accounts to NMIRF and Senatorial Districts
- 4 CMC §1402(g)(1): Solid Waste – Cigarette Tax,
- 4 CMC §1803(b): MVA – Hotel Tax,
- 4 CMC §1402(g)(3); GHLI – Cigarette Tax
- NMIAC § 70-10. 1-720: CIQ Overtime Revolving Fund
- PL 21-3: MPLT Interest Appropriated

Suspension of the above earmarks is based on the previous suspension of earmarks for fiscal year 2021 as stipulated under Public Law 21-35.

Furthermore, continued discussions with the Settlement Fund resulted in a reduction of our pension obligation from $41 million to $39 million for Fiscal Year 2022.

An additional outcome from the Fiscal Response Summit was additional revenue-generating proposals. It is estimated that by implementing new rates and taxes, gross government resources can increase by $17.9 million. The table below outlines the various proposal and its fiscal effect:

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

Summit Proposal	Estimated Effect
Remittance Tax	+ $3,825,000
2% Sales Tax	+ $7,783,375
"Sin" Tax (Sugar beverages, Alcohol, etc.)	+ $3,397,733
$1 increase to Cigarettes (Tobacco) products	+ $2,924,395
TOTAL	**+ $17,930,503**

The overall effects of these revenue generating activities are dependent on numerous factors, such as legislative action, administrative employment, and economic climate and behavior. Due to the high variability, the Department of Finance did not take into consideration these estimates for FY 2022.

With the creation of the GCEA, the CNMI has fostered new programs that can aid in the recovery. Among the programs is the creation of Public and Private Partnerships (PPP). These PPP's have rehabilitated our tourism and recreational areas such as walkways, parks, and gymnasiums. These types of programs play a pivotal role in helping the CNMI move forward. Due to the lack of historical data, the Department of Finance did not take into consideration these programs for FY 2022.

Prior to the American Rescue Plan becoming law, Department of Finance initially estimated an additional $5,000,000 to $7,500,000 to be generated as a follow on of Federal programs such as the Earned Income Tax Credit (EITC) and the increase in Additional Child Tax Credit (ACTC). Due to the implementation period necessary for such programs, Department of Finance did not take into consideration this legislation for FY 2022.

The Estimated General Revenue for FY 2022 anticipates continued stagnation in all revenue resources due to containment and mitigation of COVID-19. The net resources available increased by 2.5% from the FY 2021 budget, Public Law 21-35. This increase is due largely to the reduction in pension payments. Our forecasts factor historical contexts when the CNMI did not have the casino industry and the tourism sector was not at its peak. The Department of Finance will continue to work with our federal partners, community stakeholders, and industry leaders to ensure that we rebound from the pandemic quickly and sustainably. Despite the challenges in front of us in the foreseeable future, we are hopeful that the Commonwealth

remains free from the corona virus and we can come together and utilize the limited resources to the best of its ability.

Thank you,

Margaret C. Torres
Acting Secretary of Finance

Enclosed: *Revenue Forecast Schedule for Fiscal Year 2022*

Cc: *Governor*
Lt. Governor

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
DEPARTMENT OF FINANCE
Fiscal Year 2022 Estimated General Revenue
updated 03/03/21

REVENUE SOURCE	Total FY 2011 Actual	Total FY 2012 Actual	Total FY 2013 Actual	Total FY 2014 Actual	Total FY 2015 Actual	Total FY 2016 Actual	Total FY 2017 Actual	Total FY 2018 Actual (Unaudited)	Total FY 2019 Actual (Unaudited)	Total FY 2020 Actual (Unaudited)	Historical Revenues	FY 2021 PL 21-35	Current Yr Revenues	FY 2022 Scenario H Forecast
TAXES														
Income tax:														
1 Business Gross Revenue Tax	45,181,228	50,063,515	59,401,669	71,638,810	62,697,933	63,276,509	76,337,455	81,973,447	78,853,542	63,419,282		53,858,887		55,361,345
2 Wage & Salary Tax	25,671,824	22,920,071	21,323,599	24,015,707	26,264,597	31,651,054	38,577,341	43,424,573	40,645,160	34,750,778		24,948,611		25,106,457
3 Personal NMTIT	4,106,955	4,242,955	3,610,421	3,117,780	1,916,289	2,224,383	2,360,904	2,676,706	2,393,559	1,961,226		1,396,417		1,506,465
4 Corporate NMTIT	1,787,162	1,965,301	3,756,748	3,475,575	2,410,329	4,381,061	7,423,787	4,539,645	4,139,624	2,074,724		2,090,980		2,173,008
5 Gaming Jackpot Tax	1,376,765	1,317,438	1,445,038	1,576,140	1,572,130	1,603,621	1,252,688	937,185	782,432	498,168		979,430		833,551
6 Penalties/Interest Delinquent Taxes	347,990	504,716	705,548	284,173	493,010	747,111	495,532	829,142	647,268	677,135		347,989		369,538
Total Income Taxes	**78,471,924**	**81,013,996**	**90,243,023**	**104,108,185**	**95,354,288**	**103,883,739**	**126,447,707**	**134,380,698**	**127,461,585**	**103,381,313**		**83,622,314**		**85,350,364**
Excise Taxes:														
7 Cigarettes (Post P.L. 18-64 eff 9-16-2014)	0	0	0	167,843	7,673,403	10,677,267	13,010,465	8,452,019	13,507,929	12,260,838		12,007,910		12,406,711
8 Beer & Malt Beverages	2,787,279	2,758,470	2,667,585	2,706,626	2,574,291	3,034,713	2,974,147	3,221,728	3,388,361	2,889,896		2,976,197		3,029,924
9 Other Commodities	9,447,536	10,864,571	12,655,130	15,150,913	15,352,570	21,882,284	33,551,798	28,510,719	25,306,534	14,256,485		19,494,738		19,971,070
Total Excise Taxes	**17,356,898**	**19,153,517**	**21,323,704**	**25,780,897**	**25,600,264**	**35,594,264**	**49,536,409**	**40,184,466**	**42,202,824**	**29,407,219**		**34,478,845**		**35,407,705**
Hotel/Bar/Beautification Taxes:														
10 Hotel Occupancy Tax	5,068,232	5,709,129	8,519,750	12,769,596	13,862,892	15,113,787	19,495,984	19,455,699	15,618,288	9,729,260		5,929,831		5,079,956
11 Bar Tax	746,713	664,837	712,480	772,260	673,179	730,513	927,547	824,528	684,160	416,693		873,654		711,809
12 Beautification Tax	973,995	1,014,142	1,229,466	1,659,112	1,383,056	1,781,264	2,161,423	1,693,955	1,768,599	1,171,391		1,341,202		1,086,319
Total Hotel/Bar/Beautification Taxes	**6,788,940**	**7,388,108**	**10,461,696**	**15,200,968**	**15,919,127**	**17,625,564**	**22,584,954**	**21,974,182**	**18,071,047**	**11,317,344**		**8,144,687**		**6,878,084**
Liquid Fuel Tax														
13 Non Aviation Fuel	3,039,858	2,822,099	3,378,449	3,640,413	3,692,301	3,648,003	3,080,725	3,399,519	3,534,725	3,956,894		2,597,787		2,297,533
14 Aviation Fuel	467,451	506,307	612,922	718,696	395,195	389,521	677,958	698,022	611,801	292,543		365,226		294,342
Total Liquid Fuel Tax	**3,507,309**	**3,328,406**	**3,991,371**	**4,359,109**	**4,087,496**	**4,037,524**	**3,758,683**	**4,097,541**	**4,146,526**	**4,249,437**		**2,963,013**		**2,591,875**
Beverage Container Tax														
15 Soft drinks & Non-Dairy	318,323	306,355	304,455	543,574	639,473	830,323	780,129	787,254	863,105	694,276		705,174		715,632
16 Beer, Ale, Malt, Distilled Alcohol, Wine, and Sake	576,529	577,615	555,951	566,229	536,704	628,627	645,834	713,407	712,228	621,927		725,140		718,281
Total Beverage Container Tax	**894,852**	**883,970**	**860,406**	**1,109,803**	**1,176,177**	**1,458,950**	**1,425,963**	**1,500,661**	**1,575,333**	**1,316,203**		**1,430,314**		**1,433,913**
Total Other Taxes	**28,547,999**	**30,754,001**	**36,637,177**	**46,450,777**	**46,783,064**	**58,716,302**	**77,306,009**	**67,756,850**	**65,995,730**	**46,290,203**		**47,016,859**		**46,311,577**
SUB-TOTAL TAXES	**107,019,923**	**111,767,997**	**126,880,200**	**150,558,962**	**142,137,352**	**162,600,041**	**203,753,716**	**202,137,548**	**193,457,315**	**149,671,516**		**130,639,173**		**131,661,941**

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
DEPARTMENT OF FINANCE
Fiscal Year 2022 Estimated General Revenue
updated 03/03/21

REVENUE SOURCE	Total FY 2011 Actual	Total FY 2012 Actual	Total FY 2013 Actual	Total FY 2014 Actual	Total FY 2015 Actual	Total FY 2016 Actual	Total FY 2017 Actual	Total FY 2018 Actual (Unaudited)	Total FY 2019 Actual (Unaudited)	Total FY 2020 Actual (Unaudited)	Historical Revenues	FY 2021 PL 21-35	Current Yr Revenues	FY 2022 Scenario H Forecast
LICENSES AND FEES														
Amusement Machine Licenses														
17 Non-Gambling Machines	19,850	14,600	11,675	20,100	6,900	4,650	4,500	6,400	3,975	3,275		-		-
18 Poker Machines	4,009,100	3,354,000	3,722,775	4,259,750	4,818,100	4,554,000	4,093,000	3,648,360	3,660,000	2,424,000		2,627,456		2,711,714
19 Electronic Gaming Machines	0	0	0	441,000	1,280,716	368,291	573,815	863,418	2,525,348	1,394,990		1,875,333		1,880,188
Total Amusement Machine Licenses	**4,028,950**	**3,368,600**	**3,734,450**	**4,720,850**	**6,105,716**	**4,926,941**	**4,671,315**	**4,518,178**	**6,189,323**	**3,822,265**		**4,502,789**		**4,591,902**
Other Licensees and Fees														
20 Business License Fees	672,461	697,018	671,426	603,934	678,997	719,266	733,604	908,484	982,786	942,255		952,780		856,906
21 Vehicle Registration Fees	1,223,533	1,161,679	1,208,999	1,336,127	1,386,923	1,709,021	1,819,316	2,001,971	2,079,449	1,941,854		1,634,741		1,709,598
22 Operator License Fees	388,265	461,978	522,531	536,892	495,482	618,083	552,668	616,895	47,854	125,667		365,311		369,866
23 Admiralty and Maritime Fees	7,654	7,932	7,908	8,297	7,870	9,036	8,550	8,437	8,755	7,854		4,050		4,460
24 Weapons Fees	28,158	30,148	40,737	34,314	31,912	25,175	9,712	33,802	36,504	26,196		17,788		24,640
25 Corporation Fees	207,836	190,850	191,359	208,387	226,255	263,828	266,480	253,878	260,861	225,939		131,413		139,258
26 Building Safety Code Fees	112,465	131,603	150,839	257,662	375,805	955,692	441,115	627,300	366,660	321,249		333,158		312,610
27 Passport Fees	327,346	417,283	425,595	437,578	419,528	486,981	538,910	629,613	576,650	332,881		312,545		295,686
28 Miscellaneous Licenses and Fees	328,975	216,391	288,821	476,012	799,831	742,214	2,077,099	3,547,713	536,026	63,013		1,882,588		1,593,065
Total Other Licenses and Fees	**3,296,693**	**3,314,882**	**3,508,215**	**3,899,203**	**4,422,603**	**5,529,296**	**6,447,454**	**8,628,093**	**4,895,545**	**3,986,908**		**5,634,374**		**5,306,089**
SUB-TOTAL LICENSES AND FEES	**7,325,643**	**6,683,482**	**7,242,665**	**8,620,053**	**10,528,319**	**10,456,237**	**11,118,769**	**13,146,271**	**11,084,868**	**7,809,173**		**10,137,163**		**9,897,991**
Charges for Services														
29 Indirect Cost Reimbursement	1,692,000	970,557	1,558,452	377,757	502,786	871,046	1,369,149	1,468,943	1,181,701	896,476		699,238		788,627
30 CIQ Overtime	260,310	525,844	572,796	593,167	620,028	645,232	862,136	832,739	1,218,058	1,572,013		260,310		213,325
31 Miscellaneous Charges for Services	11,000	73,822	81,168	93,039	89,512	131,173	174,130	173,770	927,135	169,130		214,825		208,403
Total Charges for Services	**1,963,310**	**1,570,223**	**2,212,416**	**1,063,963**	**1,212,326**	**1,647,451**	**2,405,415**	**2,475,452**	**3,326,894**	**2,637,619**		**1,174,373**		**1,210,355**
Other Revenue														
32 Interest Income - Treasury	8,000	9,671	11,730	16,083	13,240	5,939	42,257	46,067	19,115	6,509		8,781		7,669
33 Business Privilege Fee	432,000	529,838	558,871	685,717	635,681	582,947	631,061	786,162	622,216	300,705		501,465		357,959
34 Lottery Commission Revenue	149,000	159,690	165,176	171,439	149,122	136,964	152,643	171,188	157,882	77,254		133,720		140,268
35 Miscellaneous	432,000	373,998	163,348	1,527,629	308,065	710,284	452,802	3,659,686	1,507,269	751,630		505,440		259,543
Total Other Revenue	**1,021,000**	**1,073,197**	**899,125**	**2,400,868**	**1,106,108**	**1,436,134**	**1,278,763**	**4,663,103**	**2,306,482**	**1,136,098**		**1,149,406**		**765,439**
SUB-TOTAL FEES, SERVICES, AND OTHER REVENUE	**10,309,953**	**9,326,902**	**10,354,206**	**12,084,884**	**12,846,753**	**13,539,822**	**14,802,947**	**20,284,826**	**16,718,244**	**11,582,890**		**12,460,942**		**11,873,785**
TOTAL GENERAL FUND REVENUE	**117,329,876**	**121,094,899**	**137,234,406**	**162,643,846**	**154,984,105**	**176,139,863**	**218,556,663**	**222,422,374**	**210,175,559**	**161,254,406**		**143,100,115**		**143,535,726**
TRANSFERS IN/OTHER INTERNAL SOURCES														
36 MPLT Interest Transfer In	1,900,000	0	1,741,534	799,010	1,599,661	980,289	1,636,226	-	-	-		817,869		806,505
37 OPA Agency 1%	0	400,000	292,000	0	0	0	0		1,078,068	-		497,570		506,570
38 Other Transfers In	0	1,653,295	1,162,408	1,692,510	1,479,355	0	1,312,502	1,788,476	269,341	7,887,786		-		-
SUB-TOTAL TRANSFERS IN/OTHER INTERNAL RESOURCES	**1,900,000**	**2,053,295**	**3,195,942**	**2,491,520**	**3,079,016**	**980,289**	**2,948,728**	**1,788,476**	**1,347,409**	**7,887,786**		**1,315,439**		**1,313,075**
GROSS TOTAL REVENUE PRIOR TO TRANSFERS OUT	**119,229,876**	**123,148,194**	**140,430,348**	**165,135,366**	**158,063,121**	**177,120,152**	**221,505,391**	**224,210,850**	**211,522,968**	**169,142,192**		**144,415,554**		**144,848,801**

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
DEPARTMENT OF FINANCE
Fiscal Year 2022 Estimated General Revenue
updated 03/03/21

REVENUE SOURCE	Total FY 2011 Actual	Total FY 2012 Actual	Total FY 2013 Actual	Total FY 2014 Actual	Total FY 2015 Actual	Total FY 2016 Actual	Total FY 2017 Actual	Total FY 2018 Actual (Unaudited)	Total FY 2019 Actual (Unaudited)	Total FY 2020 Actual (Unaudited)	Historical Revenues	FY 2021 PL 21-35	Current Yr Revenues	FY 2022 Scenario H Forecast
GROSS TOTAL REVENUE PRIOR TO TRANSFERS OUT	**119,229,876**	**123,148,194**	**140,430,348**	**165,135,366**	**158,063,121**	**177,120,152**	**221,505,391**	**224,210,850**	**211,522,968**	**169,142,192**		**144,415,554**		**144,848,801**
Special Earmarks														
39 Cigarette Excise Tax to Tobacco Contol (PL 13-38) (Sus. FY2020)	(1,165,274)	(1,659,143)	(1,800,297)	(1,764,380)	(2,302,021)	(3,203,180)	(3,903,139)	(2,535,606)	(4,052,379)			-		-
40 Excise Tax Transfer to Solid Waste R/F 10% (PL 13-42)	(1,735,690)	(3,842,112)	(2,132,370)	(2,409,283)	0	0	0		-			-		-
40 7% Solid Waste R/F per 4 CMC §1402(g)(1) - PL 18-64	0	0	0	(120,362)	(1,792,018)	(1,531,760)	(3,467,549)	(2,339,600)	(2,197,754)	(1,629,376)		-		-
41 CIQ Overtime Revolving Fund	(260,310)	(525,844)	(571,796)	(593,167)	(620,028)	(645,232)	(862,136)		(1,218,058)	(1,572,013)		-		-
42 MVA - Hotel (80%) 4 CMC §1803b	(3,547,762)	(3,996,390)	(6,815,800)	(10,215,677)	(11,090,314)	(2,427,770)	(15,596,787)	(15,564,559)	(12,494,630)	(7,783,408)		-		-
43 OPA Transfers												-		-
44 PSS Technical Education (4 CMC §1503)										(99,634)		-		-
45 Revenue and Taxation Enforcement (4 CMC §1503)										(200,000)		-		-
46 GHLI - 50% Cigarette 4 CMC §1402(g)(3) - PL 18-64	0	0	0	(83,922)	(3,836,701)	(890,632)	(6,505,232)	(4,226,985)	(6,753,965)	(6,130,419)		-		-
Subtotal Special Revenue Earmarks	**(6,709,036)**	**(10,023,489)**	**(11,320,263)**	**(15,186,791)**	**(19,641,082)**	**(8,698,574)**	**(30,334,843)**	**(24,666,749)**	**(26,716,785)**	**(17,414,850)**		**-**		**-**
General Earmarks														
47 Cancer Fund - 3% Excise 4 CMC §1402(g)(2) (Suspended FY2020)	0	0	0	(51,584)	(768,008)	(528,767)	(1,486,092)	(1,002,686)	(941,894)			-		-
48 NMIRF - Hotel (20%) 4 CMC §1803b	(1,289,859)	(2,148,910)	(1,703,950)	(2,553,919)	(2,772,578)	0	(3,899,197)	(3,080,778)	(3,123,658)	(1,945,852)		-		-
49 NMIRF - Alcohol Container (30%) 4 CMC §1803b	(115,306)	(115,523)	(166,785)	(169,869)	(161,011)	(48,780,012)	(193,750)	(154,084)	(213,668)	(186,578)		-		-
50 MVA - Alcohol Container (20%) 4 CMC §1803b	(144,132)	(144,404)	(111,190)	(113,246)	(107,341)	0	(129,167)	(142,681)	(142,446)	(124,385)		-		-
51 Retirement DB Plan Members Fund (15% E-gaming PL 18-30)	0	0	0	(66,150)	(165,999)	(107,890)	(86,072)	(129,513)	(378,802)	(209,249)		-		-
52 Northern Marianas RF account (60% E-gaming PL 18-30)	0	0	0	(264,600)	(663,996)	(431,560)	(344,289)	(518,051)	(1,515,209)	(836,994)		-		-
53 3rd Senatorial District (15% E-gaming PL 18-30)	0	0	0	(66,150)	(165,999)	(107,890)	(86,072)	(129,513)	(378,802)	(209,249)		-		-
54 1st & 2nd Senatorial District (10% E-gaming PL 18-30)	0	0	0	(44,100)	(110,666)	(71,927)	(57,382)	(86,342)	(252,535)	(139,499)		-		-
55 MPLT Interest Appropriated	(1,300,000)	0	(1,741,534)	(644,312)	0	(980,289)	(1,636,226)	-	-			-		-
56 3rd & 2nd Senatorial District (PL 20-59; 4CMC1508)								-		(2,424,000)		-		-
57 Foreign Worker Fee Fund (PL 17-01; Suspended indefinitely)	(1,300,000)	0	(1,741,534)	(644,312)	0	(980,289)	(1,636,226)	-				-		Suspended
Subtotal General Earmarks	**(4,149,297)**	**(2,408,837)**	**(5,464,993)**	**(4,618,242)**	**(4,915,598)**	**(51,988,623)**	**(9,554,473)**	**(5,243,647)**	**(6,947,014)**	**(6,075,806)**		**-**		**-**
Total Earmarks and Transfers out	**(10,858,333)**	**(12,432,326)**	**(16,785,256)**	**(19,805,033)**	**(24,556,680)**	**(60,687,198)**	**(39,889,316)**	**(29,910,396)**	**(33,663,799)**	**(23,490,655)**		**0**		**0**
58 Adjustments to Earmarks														
TOTAL IDENTIFIED BUDGETARY RESOURCES	**108,371,543**	**110,715,868**	**123,645,092**	**145,330,333**	**133,506,441**	**116,432,954**	**181,616,075**	**194,300,454**	**177,859,169**	**145,651,537**		**144,415,554**		**144,848,801**
LESS Debt Service Previously Appropriated														
Appropriated for 2007A Refunding Bond Payment	(5,157,000)	(5,157,000)	(5,150,000)	(5,158,500)	(5,144,750)	(5,150,000)	(5,148,000)	(5,151,500)	(5,151,500)	(5,156,250)		(3,617,250)		(3,621,250)
Appropriated for 2007B Refunding Bond Payment	(2,432,000)	(2,432,000)	(2,431,250)	(2,434,750)	(3,309,875)	(3,344,625)	(3,331,375)	(3,331,375)	(3,392,500)	(3,404,750)		(3,322,250)		(3,330,250)
Total Reduction for Appropriated Debt Service	**(8,429,000)**	**(8,429,000)**	**(8,496,000)**	**(8,554,000)**	**(8,454,625)**	**(8,494,625)**	**(8,479,375)**	**(8,482,875)**	**(8,544,000)**	**(8,561,000)**		**(6,939,500)**		**(6,951,500)**
LESS Settlement Agreement														
Appropriated for Payment of NMI Settlement Fund	0	0	0	0	0	0	(33,000,000)	(45,000,000)	(44,000,000)	(42,000,000)		(41,000,000)		(39,000,000)
Total Reduction for Settlement Agreement	**0**	**0**	**0**	**0**	**0**	**0**	**(33,000,000)**	**(45,000,000)**	**(44,000,000)**	**(42,000,000)**		**(41,000,000)**		**(39,000,000)**
TOTAL for DEBT SERVICE/SETTLEMENT AGREEMENT	**(8,429,000)**	**(8,429,000)**	**(8,496,000)**	**(8,554,000)**	**(8,454,625)**	**(8,494,625)**	**(41,479,375)**	**(53,482,875)**	**(52,544,000)**	**(50,561,000)**		**(47,939,500)**		**(45,951,500)**
TOTAL AVAILABLE FOR GENERAL APPROPRIATION	**99,942,543**	**102,286,868**	**115,149,092**	**136,776,333**	**125,051,816**	**107,938,329**	**140,136,700**	**140,817,579**	**125,315,169**	**95,090,537**		**96,476,054**		**98,897,301**

Notes:
1) Debt Service 2007B earmark for FY 2021 and 2022 includes an additional $15,000 for fees associated with the disclosure reports required from the bond issuance.
2) Item 55: Transfers out to MPLT increased to full amount of MPLT interest revenue due to passage of PL 21-03 that allows for the repayment of the $10 million loan through said interest. Active starting FY 2019 through 2023

Office of the Secretary
Department of Finance
P.O. Box 5234 CHRB, Saipan MP 96950 TEL: (670) 664-1100 FAX: (670) 664-1115

MEMORANDUM SFM 2021-076

TO : Special Assistant for Office of Management and Budget

FROM : David DLG. Atalig, Secretary of Finance

DATE : March 26, 2021

SUBJECT : Fiscal Year 2022 Outside Sources Estimates

In response to your inquiry, the Department of Finance is submitting to your office an estimate of Outside Sources for Fiscal Year 2022.

Outside Sources Estimates for Fiscal Year 2022:

Tobacco Settlement:	$540,000.00
CW Fees:	$2,100,000.00
Compact Impact:	$750,000.00

Should you have any questions, please do not hesitate to contact our office at 664-1100.

Thank you,

David DLG. Atalig
Secretary of Finance

Cc: *Governor*
Lt. Governor

Department of Public Lands
FY 2022 Proposed Revenue Forecast
Saipan, Rota & Tinian

	FY 2021	FY 2022	Increase/Decrease
Long-Term Lease	2,715,949	3,003,160	-287,211
BGR	1,031,020	290,935	740,085
LT Royalty		-	-
Temp. Permits	392,611	332,735	59,876
Temp Permit BGR	4,040	2,000	2,040.00
Temp. Permits Royalty	65,000	115,000	-50,000
Commercial Permits	2,100	2,100	-
AGP	1,775	3,415	-1,640
			-
Total Saipan	**4,212,495**	**3,749,345**	463,150
Long-Term Lease	**235,820**	**235,820**	-
BGR			-
LT Royalty	**600**	**600**	-
Temp. Permits			-
Temp Permit BGR			-
Temp. Permits Royalty			-
Commercial Permits			-
AGP			-
Total Rota	**236,420**	**236,420**	-
Long-Term Lease	**75,500**	**85,000**	-9,500
BGR	-	-	-
LT Royalty	-	-	-
Temp. Permits	**18,000**	**18,000**	-
Temp Permit BGR	-	-	-
Temp. Permits Royalty	**13,000**	**20,000**	-7,000
Commercial Permits	-		
AGP	**750**	**2,460**	-1,710
Total Tinian	**107,250**	**125,460**	-18,210
Grand Total	**4,556,166**	**4,111,226**	444,940
		-444,940	444,940
		-9.77%	

FY2021 Overall Summary:

Category	FY2021	FY 2022	
Long-Term Lease	3,027,269	3,323,980	-296,711
BGR	1,031,020	290,935	740,085
LT Royalty	600	600	-
Temp. Permits	410,611	350,735	59,876
Temp Permit BGR	4,040	2,000	2,040.00
Temp. Permits Royalty	78,000	135,000	-57,000
Commercial Permits	2,100	2,100	-
AGP	2,525	5,875	-3,350
Submerge-Lands	0		-
Sub-total	**4,556,166**	4,111,226	444,940
Reserve		375,796	-375,796
Total	**4,556,166**	**4,487,022**	69,144
		(69,144)	
		-2%	

Commonwealth of N. Mariana Islands
Governor's Final Submission
Fiscal Year 2022_ APRIL 1ST, 2021
Summary by Program

		FY'22 Governor's Proposal					FY 2021 Budget (PL21-35)					Variance PL 20-67 vs Governor's Proposal				
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	8	1174687	$11,747	$0	$1,186,434	8	1,169,191	11,692		1,180,883	0	5,496	55	0	5,551
CNMI Superior Court	1690	42	$1,337,946	$25,543	$0	$1,363,489	8	364,689	3,647		368,336	34	973,257	21,896	0	995,153
CNMI Supreme Court	1691	8	385,728	3,857	0	$389,585	42	1,329,989	33,500		1,363,489	(34)	(944,261)	(29,643)	0	(973,904)
Administrative	1694	23	677,942	420,607	200,000	$1,298,549	23	719,890	278,659	300,000	1,298,549	0	(41,948)	141,948	(100,000)	0
Law Revision Commission	1692	5	245,091	20,388	10,000	$275,479	5	260,200	15,277		275,477	0	(15,109)	5,111	10,000	2
Drug Court	1695	8	256,897	2,569	0	$259,466	8	233,397	26,069		259,466	0	23,500	(23,500)	0	0
Total Judicial Branch		**94**	**$4,078,291**	**$484,711**	**$210,000**	**$4,773,002**	**94**	**4,077,356**	**368,844**	**300,000**	**4,746,200**	**0**	**($4,561)**	**$115,812**	**($90,000)**	**$21,251**
LEGISLATIVE BRANCH																
Current House Member's Salaries	1722	20	$834,661	$8,347	$0	$843,008	20	866,302	8,343		874,645	0	(31,641)	4	0	(31,637)
House Member's Allocation	1722A	45	0	1,800,000	0	$1,800,000	45	0	1,800,000		1,800,000	0	0	0	0	0
House Leadership	1754	0	0	200,000	0	$200,000		0	200,000		200,000	0	0	0	0	0
Current Senate Salaries	1762	9	327,525	3,275	0	$330,800	9	409,861	3,061		412,922	0	(82,336)	214	0	(82,122)
Senate Member's Allocation	1764A	27	0	810,000	0	$810,000	27	0	810,000		810,000	0	0	0	0	0
Senate Leadership	1764	0	0	200,000	0	$200,000		0	200,000		200,000	0	0	0	0	0
Legislative Bureau	1770	31	1,531,423	336,340	67,000	$1,934,763	29	1,457,334	250,479	54,769	1,762,582	2	74,089	85,861	12,231	172,181
CNMI Youth Congress	1593	1	39,213	8,169	0	$47,382	1	23,336	5,701		29,037	0	15,877	2,468	0	18,345
Total Legislative Branch		**133**	**$2,732,822**	**$3,366,131**	**$67,000**	**$6,165,953**	**131**	**2,756,833**	**3,277,584**	**54,769**	**6,089,186**	**2**	**($24,011)**	**$88,547**	**$12,231**	**$76,767**
EXECUTIVE BRANCH																
Office of the Governor																
Office of the Governor	1011	12	$402,338	$185,592	$27,170	$615,100	12	392,926	155,174	67,000	615,100	0	9,412	30,418	(39,830)	0
Governor's Discretionary Account	1021	0	0	150,000	0	$150,000	0		150,000		150,000	0	0	0	0	0
Total Office of the Governor		**12**	**$402,338**	**$335,592**	**$27,170**	**$765,100**	**12**	**392,926**	**305,174**	**67,000**	**765,100**	**0**	**$9,412**	**$30,418**	**($39,830)**	**$0**
Office of the Lt. Governor																
Office of the LT Governor	1050	10	$219,515	$64,007	$21,000	$304,522	10	263,295	41,227	0	304,522	0	(43,780)	22,780	21,000	0
Lt. Gov's Discretionary Account	1051	0	0	100,000	0	$100,000	0		100,000		100,000	0	0	0	0	0
Total Office of the Lt. Governor		**10**	**$219,515**	**$164,007**	**$21,000**	**$404,522**	**10**	**263,295**	**141,227**	**0**	**404,522**	**0**	**($43,780)**	**$22,780**	**$21,000**	**$0**
Other Offices of the Governor & Lt. Governor																
Office of Management & Budget	1014	7	$260,841	$12,785	$5,250	$278,876	7	258,914	14,961	5,000	278,875	0	1,927	(2,176)	250	1
Administrative Services	1016	22	404,089	33,430	60,000	$497,519	22	407,593	29,926	60,000	497,519	0	(3,504)	3,504	0	0
CNMI HSEMA	1019	17	231,706	2,818	50,104	$284,628	17	246,810	12,818	25,000	284,628	0	(15,104)	(10,000)	25,104	0
Office of Youth Affairs	1020	10	69,172	702	990	$70,864	10	70,161	703	0	70,864	0	(989)	(1)	990	0
Office of Planning & Development	1022	5	194,383	1,944	0	$196,327	5	171,415	1,713	0	173,128	0	22,968	231	0	23,199
Office of Parole Board	1023	5	119,262	10,738	5,118	$135,118	5	116,780	8,338	10,000	135,118	0	2,482	2,400	(4,882)	0
Office of Grants Management	1043	0	0	1	0	$1	0	0	1	0	1	0	0	0	0	0
Public Defender	1190	8	364,322	6,261	9,251	$379,834	8	366,072	3,761	10,000	379,833	0	(1,750)	2,500	(749)	1
Carolinian Affairs Office	1201	8	110,763	17,935	10,000	$138,698	8	110,326	18,373	10,000	138,699	0	437	(438)	0	(1)
Indigenous Affairs Office	1202	5	104,371	2,828	3,000	$110,199	5	85,109	18,091	7,000	110,200	0	19,262	(15,263)	(4,000)	(1)
Veteran's Affairs Office	1251	5	154,385	1,544	0	$155,929	5	121,114	1,251	4,000	126,365	0	33,271	293	(4,000)	29,564
Women's Affairs Saipan	1260	4	43,780	438	0	$44,218	4	43,780	438	0	44,218	0	0	0	0	0
Environ. Protec. Act PL3-23	1492	0	0	1	0	$1	0	0	1	0	1	0	0	0	0	0
Environmental Quality Saipan	1493	0	0	1	0	$1	0	0	1	0	1	0	0	0	0	0
Environmental Quality Tinian	1494	0	0	1	0	$1	~~0~~	~~0~~	~~8,001~~	~~0~~	8,001	0	0	(8,000)	0	(8,000)
Zoning Board	1555	6	173,719	1,737	0	$175,456	6	125,229	1,302	5,000	131,531	0	48,490	435	(5,000)	43,925
CJPA	1584	3	69,172	692	0	$69,864	3	43,780	438	0	44,218	0	25,392	254	0	25,646
Vocational Rehabilitation Services	1915	0	0	1	0	$1	0	0	1	0	1	0	0	0	0	0
COTA	1044	0	0	1	0	$1	0	0	1	0	1	0	0	0	0	0
Office of the First Lady (NEW)	n/a	0	0	0	0	$0					0	0	0	0	0	0
Vacant Holding Account	n/a	0	0	0	0	$0					0	0	0	0	0	0
Total Other Offices of the Gov. & Lt Gov.		**105**	**$2,299,965**	**$93,858**	**$143,713**	**$2,537,536**	**105**	**2,167,083**	**120,119**	**136,000**	**2,423,202**	**0**	**$132,882**	**($26,261)**	**$7,713**	**$114,334**
Department Of Commerce																
Secretary of Commerce	1300	14	$261,174	$14,032	$25,000	$300,206	14	291,111	13,847	25,000	329,958	0	(29,937)	185	0	(29,752)
Economic Devel. Saipan	1310	4	142,697	3,952	0	$146,649	4	125,405	3,274		128,679	0	17,292	678	0	17,970
Statistical Research	1331	7	172,947	3,426	0	$176,373	7	157,662	12,977		170,639	0	15,285	(9,551)	0	5,734
Alcoholic Beverage Control	1332	16	209,838	2,108	990	$212,936	16	235,215	2,472	12,000	249,687	0	(25,377)	(364)	(11,010)	(36,751)
Enforcement and Compliance	1333	6	120,504	1,205	0	$121,709	6	75,790	2,475		78,265	0	44,714	(1,270)	0	43,444
Workers Compensation Commission	1334	4	76,490	765	0	$77,255	4	76,490	1,416		77,906	0	0	(651)	0	(651)
Total Department of Commerce		**51**	**$983,650**	**$25,488**	**$25,990**	**$1,035,128**	**51**	**961,673**	**36,461**	**37,000**	**1,035,134**	**0**	**21,977**	**(10,973)**	**(11,010)**	**(6)**

Commonwealth of N. Mariana Islands
Governor's Final Submission
Fiscal Year 2022_ APRIL 1ST, 2021
Summary by Program

		FY'22 Governor's Proposal					FY 2021 Budget (PL21-35)					Variance PL 20-67 vs Governor's Proposal				
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	$161,070	$42,915	$50,000	$253,985	8	161,070	32,108	50,000	243,178	0	0	10,807	0	10,807
Youth Services Saipan	1220	19	271,734	2,717	0	$274,451	19	318,701	6,267	5,000	329,968	0	(46,967)	(3,550)	(5,000)	(55,517)
Child Care Licensing Program	1223	3	35,034	350	0	$35,384	3	0	2,020	0	2,020	0	35,034	(1,670)	0	33,364
Historical Pres. Saipan	1230	8	106,542	1,065	0	$107,607	8	68,006	5,745	1,500	75,251	0	38,536	(4,680)	(1,500)	32,356
Office of Aging Saipan	1240	9	35,034	350	0	$35,384	9	43,781	3,468	0	47,249	0	(8,747)	(3,118)	0	(11,865)
Council for Arts & Culture	1250	12	89,174	892	0	$90,066	12	105,980	19,240	0	125,220	0	(16,806)	(18,348)	0	(35,154)
Low Income Energy Assistance	1252	4	0	14,088	20,000	$34,088	4	0	45	4,500	4,545	0	0	14,043	15,500	29,543
Chamorro/Carol Language	1557	6	103,689	1,037	0	$104,726	6	103,690	2,552	0	106,242	0	(1)	(1,515)	0	(1,516)
DDC CNMI Respite Srvc. Prgm PL14-36	1534	4	31,777	318	0	$32,095	4	31,777	2,338	0	34,115	0	0	(2,020)	0	(2,020)
Child Care Development Fund	1224	0	0	0	0	$0	0	0	0	0	0	0	0	0	0	0
Sports and Recreation	1270	1	20,483	205	0	$20,688	1	20,483	205	0	20,688	0	0	0	0	0
Total Department of Community & Cultural Affairs		**74**	**$854,537**	**$63,937**	**$70,000**	**$988,474**	**74**	**853,488**	**73,988**	**61,000**	**988,476**	**0**	**$1,049**	**($10,051)**	**$9,000**	**($2)**
Department of Corrections																
Corrections Commissioner	1335	103	$2,427,992	$25,969	$0	$2,453,961	103	2,100,028	70,953	300,000	2,470,981	0	327,964	(44,984)	(300,000)	(17,020)
Juvenile Detention	1335A	16	336,124	3,361	0	$339,485	16	319,273	3,193	0	322,466	0	16,851	168	0	17,019
Total Department of Corrections		**119**	**$2,764,116**	**$29,330**	**$0**	**$2,793,446**	**119**	**2,419,301**	**74,146**	**300,000**	**2,793,447**	**0**	**$344,815**	**($44,816)**	**($300,000)**	**($1)**
Department of Fire																
Administration	1339	12	$418,687	$4,187	$0	$422,874	10	421,784	4,218	0	426,002	2	(3,097)	(31)	0	(3,128)
Emergency Services	1339A	100	2,265,391	22,654	0	$2,288,045	101	1,968,288	19,683	0	1,987,971	(1)	297,103	2,971	0	300,074
Fire Prevention & Arson	1339B	10	341,517	3,415	0	$344,932	12	317,677	3,177	0	320,854	(2)	23,840	238	0	24,078
Emergency Medical Services	1339C	7	239,497	2,395	0	$241,892	7	267,992	2,680	0	270,672	0	(28,495)	(285)	0	(28,780)
Logistical Support	1339D	5	181,189	22,012	0	$203,201	4	244,027	77,337	0	321,364	1	(62,838)	(55,325)	0	(118,163)
DFEMS Training Section	1339E	4	118,875	1,189	0	$120,064	4	96,751	968	0	97,719	0	22,124	221	0	22,345
DFEMS Dispatch	1339F	9	153,705	1,537	0	$155,242	9	139,030	1,390	0	140,420	0	14,675	147	0	14,822
Total Department of Fire		**147**	**$3,718,861**	**$57,389**	**$0**	**$3,776,250**	**147**	**3,455,549**	**109,453**	**0**	**3,565,002**	**0**	**$226,513**	**($52,432)**	**$0**	**$174,081**
Department of Finance																
Secretary of Finance	1100	7	$153,174	$1,532	$0	$154,706	7	110,590	1,106	0	111,696	0	42,584	426	0	43,010
Finance and Acct Saipan	1110	19	422,516	4,225	0	$426,741	19	93,899	939	0	94,838	0	328,617	3,286	0	331,903
Treasury	1120	8	184,704	1,847	0	$186,551	8	76,490	765	0	77,255	0	108,214	1,082	0	109,296
Revenue & Taxation-Saipa	1130	48	572,899	5,729	0	$578,628	29	443,331	4,433	0	447,764	19	129,568	1,296	0	130,864
Procurement & Supply Saipan	1140	9	171,622	1,716	0	$173,338	9	60,528	605	0	61,133	0	111,094	1,111	0	112,205
Customs Service Saipan	1150	78	1,731,179	17,312	0	$1,748,491	78	134,141	1,341	0	135,482	0	1,597,038	15,971	0	1,613,009
Electronic Data Processing	1160	9	183,819	1,838	0	$185,657	9	66,729	667	0	67,396	0	117,090	1,171	0	118,261
Passport Office	1024	4	92,531	925	0	$93,456	4	6,890	275	0	7,165	0	85,641	650	0	86,291
CIQ Reimbursement (Airport/Seaport Overtime)	9040					$0	0	1	0	0	1	0	(1)	0	0	(1)
Total Department of Finance		**182**	**$3,512,444**	**$35,124**	**$0**	**$3,547,568**	**163**	**992,599**	**10,131**	**0**	**1,002,729**	**19**	**$2,519,846**	**$24,993**	**$0**	**$2,544,839**
Department of Labor																
Secretary Labor	1275	4	$107,882	$3,199	$10,000	$121,081	4	107,882	7,239	10,000	125,121	0	0	(4,040)	0	(4,040)
Administrative Hearing Office	1283	3	81,719	817	0	$82,536	2	81,719	817	0	82,536	1	0	0	0	0
Employment Services	1330	10	216,072	2,161	0	$218,233	9	170,729	1,707	0	172,436	1	45,343	454	0	45,797
WIA	1583	0	0	0	0	$0	0	0	0	0	0	0	0	0	0	0
Labor Enforcement Fund	3430	5	105,737	1,057	0	$106,794	7	126,220	1,262	0	127,482	(2)	(20,483)	(205)	0	(20,688)
Total Department of Labor		**22**	**$511,410**	**$7,234**	**$10,000**	**$528,644**	**22**	**486,550**	**11,025**	**10,000**	**507,575**	**0**	**$24,860**	**($3,791)**	**$0**	**$21,069**
Department of Lands & Natural Resources											0					
Natural Resources Division	1400	6	$142,907	$19,469	$57,339	$219,715	6	142,907	17,294	57,339	217,540	0	0	2,175	0	2,175
Agriculture	1410	36	344,510	3,445	0	$347,955	36	345,274	3,453	0	348,727	0	(764)	(8)	0	(772)
Fish & Wildlife Saipan	1420	14	146,316	5,417	0	$151,733	14	134,343	6,394	0	140,737	0	11,973	(977)	0	10,996
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	0	0	0	$0	1	0	0	0	0	0	0	0	0	0
Land Registration Saipan	1467	13	130,287	1,303	0	$131,590	13	142,566	1,426	0	143,992	0	(12,279)	(123)	0	(12,402)
Total Department of Lands & Natural Resources		**70**	**$764,020**	**$29,634**	**$57,339**	**$850,993**	**70**	**765,090**	**28,567**	**57,339**	**850,996**	**0**	**($1,070)**	**$1,067**	**$0**	**($3)**
Department of Public Safety																
DPS Commissioner	1340	3	$104,031	$1,040	$0	$105,071	3	116,761	2,296		119,057	0	(12,730)	(1,256)	0	(13,986)
War on Ice Program	1340A	0	0	0	0	$0					0	0	0	0	0	0
Police Saipan	1350	185	4,097,635	181,508	0	$4,279,143	185	3,983,149	146,647		4,129,796	0	114,486	34,861	0	149,347
Police Training Academy	1360	0	0	0	0	$0	0				0	0	0	0	0	0

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Description	BU#	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total
Administrative Division	1362	14	341,714	3,417	0	$345,131	14	297,258	5,077	210,435	512,770	0	44,456	(1,660)	(210,435)	(167,639)
Motor Vehicles Division	1365	11	207,451	2,075	0	$209,526	11	163,616	13,630		177,246	0	43,835	(11,555)	0	32,280
Total Department of Public Safety		**213**	**$4,750,831**	**$188,040**	**$0**	**$4,938,871**	**213**	**4,560,784**	**167,650**	**210,435**	**4,938,869**	**0**	**190,047**	**20,390**	**(210,435)**	**2**
Department of Public Works																
Secretary Public Works	1471	12	$324,166	$13,992	$65,000	$403,158	12	324,166	89,746	80,000	493,912	0	0	(75,754)	(15,000)	(90,754)
Street Lights	1471A	0	0	0	0	$0	0				0	0	0	0	0	0
Building Safety Code	1470	17	446,535	4,465	0	$451,000	18	417,530	4,175		421,705	(1)	29,005	290	0	29,295
Roads & Grounds Division	1484	17	225,748	12,357	0	$238,105	17	225,748	12,357		238,105	0	0	0	0	0
Technical Services Division	1490	22	537,190	5,372	0	$542,562	23	615,747	6,157		621,904	(1)	(78,557)	(785)	0	(79,342)
Solid Waste - Saipan	1485/2082	35	798,787	401,878	100,000	$1,300,665	33	825,414	669,518		1,494,932	2	(26,627)	(267,640)	100,000	(194,267)
Total Department of Public Works		**103**	**$2,332,426**	**$438,064**	**$165,000**	**$2,935,490**	**103**	**2,408,605**	**781,953**	**80,000**	**3,270,558**	**0**	**($76,179)**	**($343,889)**	**$85,000**	**($335,068)**
Total Executive Branch		**1,108**	**$23,114,113**	**$1,467,697**	**$520,212**	**$25,102,022**	**$1,089**	**19,726,943**	**1,859,894**	**958,774**	**22,545,610**	**19**	**$3,350,372**	**($392,565)**	**($438,562)**	**$2,519,245**
First Senatorial District - Rota																
Mayor Rota	1065	110	$1,992,857	$21,167	$123,845	$2,137,869	110	1,853,356	284,514		2,137,870	0	139,501	(263,347)	123,845	(1)
Municipal Council Rota	1066	9	49,068	20,186	0	$69,254	9	56,039	13,213		69,252	0	(6,971)	6,973	0	2
Finance and Acct Rota	1112	4	94,274	7,003	0	$101,277	4	94,274	4,983		99,257	0	0	2,020	0	2,020
Revenue & Taxation-Rota	1132	3	48,949	4,529	0	$53,478	3	48,949	4,529		53,478	0	0	0	0	0
Proc & Supply Rota	1142	2	28,823	4,692	0	$33,515	2	28,823	4,691		33,514	0	0	1	0	1
Customs Service Rota	1152	6	127,940	5,319	0	$133,259	6	127,940	5,319		133,259	0	0	0	0	0
Historic Pres. Rota	1232	3	42,997	7,500	0	$50,497	3	42,997	7,500		50,497	0	0	0	0	0
Sports and Recreation Ro	1272	9	109,751	14,805	0	$124,556	9	109,742	14,815		124,557	0	9	(10)	0	(1)
Labor Rota	1282	5	143,881	10,322	0	$154,203	5	141,677	12,527		154,204	0	2,204	(2,205)	0	(1)
Economic Devel. Rota	1312	5	112,421	12,070	0	$124,491	5	115,258	9,233		124,491	0	(2,837)	2,837	0	0
Police Rota	1352	57	1,200,033	12,000	0	$1,212,033	57	1,148,605	46,835		1,195,440	0	51,428	(34,835)	0	16,593
Prot & Prop Rota	1353	23	593,773	54,210	0	$647,983	23	594,298	53,685		647,983	0	(525)	525	0	0
Agriculture-Rota	1412	18	220,179	26,543	0	$246,722	18	269,033	12,790		281,823	0	(48,854)	13,753	0	(35,101)
Fish & Wildlife Rota	1422	5	72,219	33,042	0	$105,261	5	70,828	12,715		83,543	0	1,391	20,327	0	21,718
Parks & Recreation Rota	1442	4	24,898	22,109	0	$47,007	4	24,898	22,110		47,008	0	0	(1)	0	(1)
Soil & Water Conservation	1463	1	0	3,565	0	$3,565	1	0	3,565		3,565	0	0	0	0	0
Land Registration Rota	1468	3	20,483	11,930	0	$32,413	3	20,483	11,931		32,414	0	0	(1)	0	(1)
Operations & Maintenance Rota	1482	23	284,246	59,271	0	$343,517	23	251,931	91,585		343,516	0	32,315	(32,314)	0	1
Rota Public Library	1523	2	0	2,134	0	$2,134	2	0	2,134		2,134	0	0	0	0	0
Total First Senatorial District		**292**	**$5,166,792**	**$332,397**	**$123,845**	**$5,623,034**	**292**	**4,999,131**	**618,674**	**0**	**5,617,805**	**$0**	**$167,661**	**($286,277)**	**$123,845**	**$5,229**
Second Senatorial District - Tinian & Aguigan																
Mayor Tinian	1063	125	$2,413,926	$24,139	$0	$2,438,065	125	2,023,706	152,612		2,176,318	0	390,220	(128,473)	0	261,747
Municipal Council Tinian	1064	4	94,566	86,565	0	$181,131	4	168,190	12,942		181,132	0	(73,624)	73,623	0	(1)
Finance and Acct Tinian	1111	3	60,909	43,079	0	$103,988	3	60,909	43,079		103,988	0	0	0	0	0
Revenue & Taxation-Tinia	1131	3	64,243	15,903	0	$80,146	3	64,244	15,901		80,145	0	(1)	2	0	1
Proc & Supply Tinian	1141	2	35,769	11,110	0	$46,879	2	35,722	11,157		46,879	0	47	(47)	0	0
Customs Service Tinian	1151	5	123,184	13,472	0	$136,656	5	123,185	13,472		136,657	0	(1)	0	0	(1)
Historic Pres. Tinian	1231	3	43,222	7,423	0	$50,645	3	43,145	7,501		50,646	0	77	(78)	0	(1)
Aging	1241	4	76,545	4,060	0	$80,605	4	76,808	3,798		80,606	0	(263)	262	0	(1)
Sports and Recreation Ti	1271	5	103,924	12,643	0	$116,567	5	103,924	12,642		116,566	0	0	1	0	1
Labor Tinian	1281	7	144,337	38,124	0	$182,461	7	146,044	36,416		182,460	0	(1,707)	1,708	0	1
Economic Development Tinian	1311	4	80,811	15,974	6,600	$103,385	4	80,751	22,633		103,384	0	60	(6,659)	6,600	1
DPS Police Tinian	1351	38	871,152	32,328	40,000	$943,480	38	868,479	75,000		943,479	0	2,673	(42,672)	40,000	1
Fire & EMS	1351A	24	610,820	18,666	15,000	$644,486	24	589,408	55,079		644,487	0	21,412	(36,413)	15,000	(1)
Agriculture - Tinian	1411	13	304,976	16,350	0	$321,326	13	311,026	10,333		321,359	0	(6,050)	6,017	0	(33)
Fish & Wildlife Tinian	1421	4	100,120	1,001	0	$101,121	4	60,695	15,402		76,097	0	39,425	(14,401)	0	25,024
Parks & Recreation Tinian	1441	3	62,759	4,999	0	$67,758	3	62,758	5,000		67,758	0	1	(1)	0	0
Soil & Water Conservation	1462	0	0	1	0	$1	0	0	1		1	0	0	0	0	0
Ops & Maint Tinian	1481	9	165,338	32,012	0	$197,350	9	171,560	25,790		197,350	0	(6,222)	6,222	0	0
Tinian Public Library	1524	3	49,909	519	1,947	$52,375	3	49,855	2,519		52,374	0	54	(2,000)	1,947	1
Total Second Senatorial District		**259**	**$5,406,510**	**$378,368**	**$63,547**	**$5,848,425**	**259**	**5,040,409**	**521,277**	**0**	**5,561,686**	**$0**	**$366,101**	**($142,909)**	**$63,547**	**$286,739**
Third Senatorial District - Saipan & N. Is. Mayors & Municipal Council																
Mayor Saipan	1061	80	$1,539,548	$170,513	$30,000	$1,740,061	80	1,114,746	595,314	30,000	1,740,060	0	424,802	(424,801)	0	1
Mayor Northern Islands	1060	17	216,054	71,302	10,000	$297,356	17	185,101	102,255	10,000	297,356	0	30,953	(30,953)	0	0
Municipal Council Saipan	1062	5	36,785	4,799	5,000	$46,584	5	36,785	7,801	2,000	46,586	0	0	(3,002)	3,000	(2)
Third Senatorial District - Mayors & Municipal Council		**102**	**$1,792,387**	**$246,614**	**$45,000**	**$2,084,001**	**102**	**1,336,632**	**705,370**	**42,000**	**2,084,002**	**$0**	**$455,755**	**($458,756)**	**$3,000**	**($1)**

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Description	BU#	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total
BOARDS & COMMISSIONS																
Civil Service Commission	1540	2	$46,950	$33,260	$1,558	$81,768	2	48,158	28,610	5,000	81,768	0	(1,208)	4,650	(3,442)	0
Office of Personnel Mgmt. Saipan	1026	20	424,743	11,424	0	$436,167	20	373,688	17,977	10,000	401,665	0	51,055	(6,553)	(10,000)	34,502
Office of Personnel Mgmt. Tinian	1027	2	28,823	1,941	0	$30,764	2	63,630	1,636	0	65,266	0	(34,807)	305	0	(34,502)
Office of Personnel Mgmt. Rota	1028	2	42,688	1,427	0	$44,115	2	42,689	1,427	0	44,116	0	(1)	0	0	(1)
Board of Election	1551	6	144,474	1,445	0	$145,919	6	40,381	50,434	3,000	93,815	0	104,093	(48,989)	(3,000)	52,104
Board of Professional License	1556	3	98,849	988	0	$99,837	3	98,849	988	0	99,837	0	0	0	0	0
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	0	$1	0	0	1	0	1	0	0	0	0	0
Commonwealth Cannabis Commission	1501	3	43,780	4,528	5,000	$53,308	3	43,780	9,528	0	53,308	0	0	(5,000)	5,000	0
CNMI Cannabis Commission Board	1501A	0	0	181,800	0	$181,800	0	0	181,800	0	181,800	0	0	0	0	0
Total Boards & Commissions		**38**	**$830,307**	**$236,814**	**$6,558**	**$1,073,679**	**38**	**711,175**	**292,401**	**18,000**	**1,021,576**	**$0**	**$119,132**	**($55,587)**	**($11,442)**	**$52,103**
INDEPENDENT PROGRAMS																
CNMI Scholarship Office	1033	8	$174,840	$731,691	$6,000	$912,531	8	187,323	725,210	0	912,533	0	(12,483)	6,481	6,000	(2)
Substance Abuse Prevention	1508	2	74,425	58,655	24,000	$157,080	2	70,047	154,953	0	225,000	0	4,378	(96,298)	24,000	(67,920)
Public Assistance Matching	1515	0	0	0	0	$0	0	0	0	0	0	0	0	0	0	0
Elected Attorney General	1519	55	2,072,571	113,148	0	$2,185,719	55	2,085,076	79,642	21,000	2,185,718	0	(12,505)	33,506	(21,000)	1
Civil Service Conversion (P.L. 19-83)	1524B	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
Active Emplyees DC Emplyr Cntrbtn.	1527	0	348,193	3,482	0	$351,675		272,554	2,726		275,280	0	75,639	756	0	76,395
GHLI: Retirees	1528	0	6,500,000	65,000	0	$6,565,000		1,773,260	17,733		1,790,993	0	4,726,740	47,267	0	4,774,007
CNMI Govt Emplee Credit Union Refund	1529	0	0	0	0	$0					0	0	0	0	0	0
NM Sports Association	1531	0	0	0	0	$0			30,000		30,000	0	0	(30,000)	0	(30,000)
Active EE ER Health Ins Cntrbn.	1533	0	1	0	0	$1		5,822,637	63,211		5,885,848	0	(5,822,636)	(63,211)	0	(5,885,847)
Breadfruit Program	1541	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
Ayuda Network	1562	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
Marianas Bound-Karidat	1577	0	0	0	0	$0					0	0	0	0	0	0
25% Retirees' Pension Benefits	1526D					$0		1	0	0		0	(1)	0	0	(1)
Micronesion Legal Services	1580	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
Joeten/Kiyu Public Library	1592	15	272,564	2,726	0	$275,290	15	217,842	2,616	43,752	264,210	0	54,722	110	(43,752)	11,080
General Fund Deficit Reduction	1595	0	0	0	0	$0					0	0	0	0	0	0
NMIRF - Gov/Lt. Gov Pension	1601	0	86,579	866	0	$87,445		99,325	993		100,318	0	(12,746)	(127)	0	(12,873)
Judgement Against Government	1623	0	0	0	0	$0					0	0	0	0	0	0
Medicaid Reimbursement	1951	0	0	4,630,222	0	$4,630,222			4,630,222		4,630,222	0	0	0	0	0
Medical Referral - Services	1979	0	0	1,264,289	0	$1,264,289			1,264,289		1,264,289	0	0	0	0	0
Medical Referral - Admin	1979A	26	577,041	307,010	15,480	$899,531	26	795,058	93,992	10,480	899,530	0	(218,017)	213,018	5,000	1
Medicaid Agency	1980	13	179,072	11,157	0	$190,229	13	186,140	1,861		188,001	0	(7,068)	9,296	0	2,228
Medicaid Enterprise Systems	1981	12	59,596	447,552	300	$507,448						12	59,596	447,552	300	507,448
Commonwealth Museum	3661	4	106,824	1,086	1,750	$109,660	4	108,574	1,086		109,660	0	(1,750)	0	1,750	0
La Fiesta Lease	n/a	0	0	0	0	$0					0	0	0	0	0	0
Commonwealth Cancer Assiciation	1536	0	0	0	0	$0			50,000		50,000	0	0	(50,000)	0	(50,000)
Workman's Compensation Insurance	n/a	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
NMTI	n/a	0	0	1	0	$1					0	0	0	1	0	1
Latte Academy	n/a	0	0	1	0	$1					0	0	0	1	0	1
Cancer Fund	n/a	0	0	0	0	$0					0	0	0	0	0	0
Total Independent Programs		**135**	**10,451,706**	**7,636,884**	**47,530**	**18,136,122**	**123**	**11,617,837**	**7,118,534**	**75,232**	**18,811,602**	**12**	**($1,166,131)**	**$518,350**	**($27,702)**	**($675,483)**
OTHER PROGRAMS (Transfers to Agencies)																
CHCC Medical Referral	NEW	0	0	0	0	$0					0	0	0	0	0	0
Commonwealth Healthcare Corp. Subsidy	1507	0	$0	$86,659	$0	$86,659			86,659		86,659	0	0	0	0	0
Northern Marianas College (NMC)	1605	149	0	3,031,510	0	$3,031,510	149		3,031,510		3,031,510	0	0	0	0	0
NMC Board of Regents	1627	0	0	51,158	0	$51,158			51,158		51,158	0	0	0	0	0
Marianas Visitors' Authority	1606	41	526,181	1,671,230	0	$2,197,411	41	526,181	1,671,230		2,197,411	0	0	0	0	0
Public School System	1607	970	0	24,571,194	0	$24,571,194	868	0	24,117,582		24,117,582	102	0	453,612	0	453,612
PSS Board	1624	6	0	153,131	0	$153,131	5		153,131		153,131	1	0	0	0	0
Coalition of Private Schools	N/A	0	0	0	0	$0					0	0	0	0	0	0
Micronesian Legal Services	1580					$0			~~100,000~~		~~100,000~~	0	0	(100,000)	0	(100,000)

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Description	BU#	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total
NMTI	NEW					$0			~~260,933~~		~~260,933~~	0	0	(260,933)	0	(260,933)
Total Other Programs		**1,166**	**$526,181**	**$29,564,882**	**$0**	**$30,091,063**	**1,063**	**526,181**	**29,472,203**	**0**	**29,998,384**	**$103**	**$0**	**$453,612**	**$0**	**$453,612**
Grand Total Central Government		**3,327**	**54,099,109**	**43,714,498**	**1,083,692**	**98,897,301**	**3,191**	**50,792,497**	**44,234,781**	**1,448,775**	**96,476,051**	**136**	**3,264,318**	**(159,773)**	**(365,083)**	**2,739,462**
Department of Public Lands																
Department of Public Lands	1950	112	$3,270,263	$1,096,210	$120,549	$4,487,022	141	3,509,433	968,931	77,800	4,556,164	(29)	(239,170)	127,279	42,749	(69,142)
Total Department of Public Lands		**112**	**$3,270,263**	**$1,096,210**	**$120,549**	**$4,487,022**	**141**	**3,509,433**	**968,931**	**77,800**	**4,556,164**	**($29)**	**($239,170)**	**$127,279**	**$42,749**	**($69,142)**
Grand Total Inclusive of DPL		**3,439**	**$57,369,372**	**$44,810,708**	**$1,204,241**	**$103,384,323**	**3,332**	**54,301,930**	**45,203,712**	**1,526,575**	**101,032,215**	**$107**	**$3,025,148**	**($32,494)**	**($322,334)**	**$2,670,320**

Commonwealth of the N. Mariana Islands
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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	$123,671	$20,634	$0	$0	$123,849	$737,756	$668,917	$2,321,861	$3,342,054	$3,121,174	$352,572	$594,855	$0	$1,356,914	$2,539,033	$2,290,948	$33,609
61100 Wages and Salaries-Ungraded	3,026,074	2,081,215	367,600	166,400	1,977,536	160,966	111,839	203,600	43,200	88,000	103,200	103,201	4,256,429	612,181	2,148,158	2,608,618	1,578,400
Wages Adj for Austerity Holidays	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61110 Overtime Compensation	0	0	0	0	0	0	0	0	0	0	0	0	50,400	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														148,530			
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	56,695	37,833	6,617	2,995	37,827	16,177	14,054	45,458	60,936	57,766	8,204	12,565	77,524	35,445	84,370	88,194	29,016
61190 Retirement Contributions	0	58,979	0	37,390	0	0	0	0	13,699	0	12,567	0	37,007	28,719	36,662	43,934	28,043
61195 401k DC Ret Emplr Contr	67,863	36,539	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61196 FICA Contribution	195,284	130,314	22,791	10,317	130,284	55,721	48,407	156,578	209,886	198,970	28,258	43,278	267,023	105,348	290,605	303,773	99,945
61201 Retirement Pmts (Gov & Lt.)																	
61210 Health Insurance Premium	563,033	336,831	0	0	0	0	0	0	0	0	0	0	0	16,736	0	0	0
61220 Medicare Contribution	45,671	30,477	5,330	2,413	30,469	13,030	11,320	36,619	49,086	46,534	6,609	10,121	62,448	28,553	67,964	71,043	23,374
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	0	0	0	0	0	0	0	0	0	0	0	0	0
PER PERSONNEL EXPENDITURES	**$4,078,291**	**$2,732,822**	**$402,338**	**$219,515**	**$2,299,965**	**$983,650**	**$854,537**	**$2,764,116**	**$3,718,861**	**$3,512,444**	**$511,410**	**$764,020**	**$4,750,831**	**$2,332,426**	**$5,166,792**	**$5,406,510**	**$1,792,387**
FTEs	***94***	***133***	***12***	***10***	***105***	***51***	***74***	***119***	***147***	***182***	***22***	***70***	***213***	***103***	***292***	***259***	***102***
ALL OTHER EXPENDITURES																	
62050 Official Representation	$12,043	$1,700	$0	$18,406	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$9,000	$5,000	$0
62060 Professional Services	100,000	10,000	16,420	18,374	6,062	0	16,150	0	0	0	0	0	0	100,000	0	20,000	25,000
62070 Public Auditor 1% Fee	47,258	61,049	7,575	4,005	25,125	10,248	9,787	27,658	37,389	35,124	5,234	8,425	48,900	29,064	55,673	57,905	20,633
62080 Advertising	3,500	3,500	18,119	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62090 Recruitment/Repatriation	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62100 Board & Other Compensation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62240 Bank Charges	5,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62250 Communications	32,000	48,000	10,000	5,112	23,637	13,180	8,000	0	20,000	0	2,000	0	0	22,000	33,950	61,007	23,000
62260 Dues and Subscriptions	3,000	15,000	30,000	1,000	0	0	0	0	0	0	0	1,270	0	0	0	500	0
62280 Insurance	10,000	3,425	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62290 Licenses and Fees	1,250	475	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62300 Printing and Photocopying	6,500	13,400	3,000	0	3,000	100	1,000	0	0	0	0	0	0	0	2,300	10,217	0
62420 Rental-Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62430 Rental-Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62440 Rental Offices	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000	37,150	0
62460 Rental-Office Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62470 Rental-Heavy Equipments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62480 Rental-Others	0	1,500	20,000	2,100	0	0	0	0	0	0	0	0	0	0	0	4,300	25,000
62500 TRAVEL	0	33,799	24,500	8,000	0	0	5,000	0	0	0	0	0	0	25,000	16,397	8,000	0
62660 Repair and Maintenance	30,500	40,100	10,000	0	1,500	0	8,000	0	0	0	0	0	0	85,000	27,348	21,365	42,358
62670 All Others (Budget Only)	0	2,980,198	148,515	99,010	6	0	0	0	0	0	0	17,294	0	0	0	1	0
62680 Freight and Handling	2,800	1,600	5,000	0	0	0	0	0	0	0	0	0	0	2,000	12,650	2,162	0
62690 Personnel Training Costs	51,700	3,000	0	0	500	0	3,000	0	0	0	0	0	0	0	0	6,500	0
62710 Utilities-Power	210,000	67,000	27,170	21,000	143,713	25,990	50,000	0	0	0	10,000	57,339	0	165,000	123,845	63,547	43,000
62720 Utilities-Water	0	0	0	0	0	0	20,000	0	0	0	0	0	0	0	0	0	2,000
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	1,000	0	0	0	0	0	0	0	0	0	0	0	0
62750 Cleaning Services	20,000	15,000	0	2,000	7,000	960	0	0	0	0	0	0	0	0	0	1,921	10,000
62760 Fed Medical Treatment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62770 Cash Award	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62810 Miscellaneous Adjustments																	
63010 Books and Library Materials	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
63020 Food Items	1,000	1,650	0	0	0	0	0	1,672	0	0	0	0	0	0	0	0	0
63030 Fuel & Lubricate	30,960	5,000	8,000	4,000	7,000	0	1,000	0	0	0	0	1,645	139,140	130,000	100,050	55,678	51,000
63040 Supplies-Office	11,000	4,485	9,000	2,000	5,430	0	6,000	0	0	0	0	0	0	3,000	11,859	11,034	5,338
63050 Supplies-Operations	16,500	28,250	10,463	0	10,094	1,000	6,000	0	0	0	0	1,000	0	15,000	34,783	20,378	20,000
63070 Medical - General Supplies	0	0	0	0	0	0	0	0	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	20,000
63120 Equipments under $5000	0	6,500	5,000	0	0	0	0	0	0	0	0	0	0	0	10,000	8,000	0
64050 Building & Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64250 Admin & Legal Expense	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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		3,000															
64520 Improvements	25,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	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	10,000	0	0	0	0	0	0	0	0	0	0	0	20,000	7,500	5,250	2,000
64550 Computer Systems & Equipment	3,000	40,000	0	0	0	0	0	0	0	0	0	0	0	6,000	4,887	9,500	2,285
64560 Office Equipment	21,000	5,000	0	0	3,504	0	0	0	0	0	0	0	0	1,000	0	11,500	0
64570 Office Furniture & Fixture	40,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0
64580 Vehicles - Pub Ser & Admin.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000	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	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ALL OTHER EXPENDITURES	**$694,711**	**$3,433,131**	**$362,762**	**$185,007**	**$237,571**	**$51,478**	**$133,937**	**$29,330**	**$57,389**	**$35,124**	**$17,234**	**$86,973**	**$188,040**	**$603,064**	**$456,242**	**$441,915**	**$291,614**
TOTAL PERSONNEL & ALL OTHERS	**$4,773,002**	**$6,165,953**	**$765,100**	**$404,522**	**$2,537,536**	**$1,035,128**	**$988,474**	**$2,793,446**	**$3,776,250**	**$3,547,568**	**$528,644**	**$850,993**	**$4,938,871**	**$2,935,490**	**$5,623,034**	**$5,848,425**	**$2,084,001**

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Object Classification	Boards & Comm.	Independent Programs	Other Programs	General Fund Total	Public Lands	Grand Total
PERSONNEL EXPENDITURES						
61090 Wages and Salaries-Civil SVS	$614,617	$757,664	$0	$19,000,128	$0	**$19,000,128**
61100 Wages and Salaries-Ungraded	144,000	2,411,203	0	$22,191,820	$0	**$22,191,820**
Wages Adj for Austerity Holidays	0	0	0	$0	$0	**$0**
61110 Overtime Compensation	0	0	0	$50,400	$0	**$50,400**
61120 Standby Compensation	0	0	0	$0	$0	**$0**
61130 Hazardous Compensation				$148,530	$0	**$148,530**
61140 Night Differential	0	0	0	$0	$0	**$0**
61150 Typhoon Differential	0	0	0	$0	$0	**$0**
61180 Personnel Insurance	13,655	57,040	0	$742,371	$0	**$742,371**
61190 Retirement Contributions	0	48,607	0	$345,607	$0	**$345,607**
61195 401k DC Ret Emplr Contr	0	0	0	$104,402	$0	**$104,402**
61196 FICA Contribution	47,034	196,470	0	$2,540,286	$0	**$2,540,286**
61201 Retirement Pmts (Gov & Lt.)		0		$0	0	**$0**
61210 Health Insurance Premium	0	0	0	$916,600	$0	**$916,600**
61220 Medicare Contribution	11,001	45,949	0	$598,011	$0	**$598,011**
61260 Holiday Pay	0	0	0	$0	$0	**$0**
61299 Personnel - Approp. Only	0	6,934,773	526,181	$7,460,954	$0	**$7,460,954**
PER PERSONNEL EXPENDITURES	**$830,307**	**$10,451,706**	**$526,181**	**$54,099,109**	**$3,270,263**	**$57,369,372**
FTEs	***35***	***135***	***1,166***	***3,324***	***112***	**3,436**
ALL OTHER EXPENDITURES						
62050 Official Representation	$0	$0	$0	$46,149	$0	**$46,149**
62060 Professional Services	27,450	600,699	0	$940,155	0	**$940,155**
62070 Public Auditor 1% Fee	10,631	179,566	297,932	$979,181	44,426	**$1,023,607**
62080 Advertising	528	100	0	$25,747	0	**$25,747**
62090 Recruitment/Repatriation	0	25,000	0	$35,000	0	**$35,000**
62100 Board & Other Compensation	0	0	0	$0	0	**$0**
62240 Bank Charges	0	0	0	$5,200	0	**$5,200**
62250 Communications	2,490	53,400	0	$357,776	0	**$357,776**
62260 Dues and Subscriptions	0	38,200	0	$88,970	0	**$88,970**
62280 Insurance	0	6,000	0	$19,425	0	**$19,425**
62290 Licenses and Fees	0	7,500	0	$9,225	0	**$9,225**
62300 Printing and Photocopying	0	9,274	0	$48,791	0	**$48,791**
62420 Rental-Vehicles	0	0	0	$0	0	**$0**
62430 Rental-Housing	0	0	0	$0	0	**$0**
62440 Rental Offices	13,742	0	0	$56,892	0	**$56,892**
62460 Rental-Office Equipment	0	0	0	$0	0	**$0**
62470 Rental-Heavy Equipments	0	0	0	$0	0	**$0**
62480 Rental-Others	0	0	0	$52,900	0	**$52,900**
62500 TRAVEL	0	1,002,000	0	$1,122,696	0	**$1,122,696**
62660 Repair and Maintenance	0	18,500	0	$284,671	0	**$284,671**
62670 All Others (Budget Only)	180,001	4,584,380	29,266,950	$37,276,355	1,051,784	**$38,328,139**
62680 Freight and Handling	0	60,000	0	$86,212	0	**$86,212**
62690 Personnel Training Costs	0	0	0	$64,700	0	**$64,700**
62710 Utilities-Power	4,558	45,950	0	$1,058,112	105,172	**$1,163,284**
62720 Utilities-Water	2,000	1,580	0	$25,580	15,377	**$40,957**
62730 Utilities-Sewer	0	0	0	$0	0	**$0**
62740 Hygienical Grooming(DYS)	0	0	0	$1,000	0	**$1,000**
62750 Cleaning Services	0	7,707	0	$64,588	0	**$64,588**
62760 Fed Medical Treatment	0	0	0	$0	0	**$0**
62770 Cash Award	0	0	0	$0	0	**$0**
62810 Miscellaneous Adjustments		100		$100	0	**$100**
63010 Books and Library Materials	0	1,000	0	$2,000	0	**$2,000**
63020 Food Items	0	7,200	0	$11,522	0	**$11,522**
63030 Fuel & Lubricate	0	102,794	0	$636,267	0	**$636,267**
63040 Supplies-Office	722	9,000	0	$78,868	0	**$78,868**
63050 Supplies-Operations	1,250	26,000	0	$190,718	0	**$190,718**
63070 Medical - General Supplies	0	5,000	0	$5,000	0	**$5,000**
63080 Medical-Lab Supplies	0	0	0	$0	0	**$0**
63090 Medical Pharma Supplies	0	0	0	$20,000	0	**$20,000**
63120 Equipments under $5000	0	8,000	0	$37,500	0	**$37,500**
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				$3,000	0	**$3,000**
64520 Improvements	0	25,000	0	$70,000	0	**$70,000**
64530 Leaseholds	0	0	0	$0	0	**$0**
64540 Machinery Tools & Equipment	0	23,000	0	$67,750	0	**$67,750**
64550 Computer Systems & Equipment	0	20,000	0	$85,672	0	**$85,672**
64560 Office Equipment	0	43,905	0	$85,909	0	**$85,909**
64570 Office Furniture & Fixture	0	46,905	0	$97,905	0	**$97,905**
64580 Vehicles - Pub Ser & Admin.	0	4,000	0	$24,000	0	**$24,000**
64590 Vehicles - Heavy Equipment	0	0	0	$0	0	**$0**
64690 Electrical Lighting	0	0	0	$0	0	**$0**
65400 Scholarships and Grants	0	722,656	0	$722,656	0	**$722,656**
65600 Contributions/Donations	0	0	0	$10,000	0	**$10,000**
ALL OTHER EXPENDITURES	**$243,372**	**$7,684,416**	**$29,564,882**	**$44,798,192**	**$1,216,759**	**$46,014,951**
TOTAL PERSONNEL & ALL OTHERS	**$1,073,679**	**$18,136,122**	**$30,091,063**	**$98,897,301**	**$4,487,022**	**$103,384,323**

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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			80,766	42,905			**123,671**
61100 Wages and Salaries-Ungraded	984998	325,100	877,039	472,726	192,212	173,999	**3,026,074**
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	17730	5,852	17,240	9,281	3,460	3,132	**56,695**
61190 Retirement Contributions							**0**
61195 401k DC Ret Emplr Contr	9840	4,556	29,012	15,000	3,000	6,455	**67,863**
DC Ret. Adj for Austerity/Unpaid Holidays							**0**
61196 FICA Contribution	61070	20,156	59,384	31,969	11,917	10,788	**195,284**
61200 Subsistance							**0**
61210 Health Insurance Premium	86767	25,350	260,617	98,584	31,715	60,000	**563,033**
61220 Medicare Contribution	14282	4,714	13,888	7,477	2,787	2,523	**45,671**
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	**$1,174,687**	**$385,728**	**$1,337,946**	**$677,942**	**$245,091**	**$256,897**	**$4,078,291**
FTEs	***8***	***8***	***42***	***23***	***5***	***8***	***94***
ALL OTHER EXPENDITURES							
62050 Official Representation			12,043				**12,043**
62060 Professional Services				100,000			**100,000**
62070 Public Auditor 1% Fee	11747	3,857	13,500	12,857	2,728	2,569	**47,258**
62080 Advertising				3,000	500		**3,500**
62090 Recruitment/Repatriation				10,000			**10,000**
62100 Board & Other Compensation							**0**
62240 Bank Charges				5,000	200		**5,200**
62250 Communications				30,000	2,000		**32,000**
62260 Dues and Subscriptions				2,500	500		**3,000**
62280 Insurance				10,000			**10,000**
62290 Licenses and Fees				250	1,000		**1,250**
62300 Printing and Photocopying				5,000	1,500		**6,500**
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				30,000	500		**30,500**
62670 All Others (Budget Only)							**0**
62680 Freight and Handling				2,000	800		**2,800**
62690 Personnel Training Costs				50,000	1,700		**51,700**
62700 Storage and Handling							**0**
62710 Utilities-Power				200,000	10,000		**210,000**
62720 Utilities-Water							**0**
62730 Utilities-Sewer							**0**
62740 Hygienical Grooming(DYS)							**0**
62760 Fed Medical Treatment							**0**
62750 Cleaning Services				20,000			**20,000**
62770 Cash Award							**0**
63010 Books and Library Materials					500		**500**
63020 Food Items					1,000		**1,000**
63030 Fuel & Lubricate				30,000	960		**30,960**
63040 Supplies-Office				10,000	1,000		**11,000**
63050 Supplies-Operations				15,000	1,500		**16,500**
63070 Medical - General Supplies							**0**
63080 Medical-Lab Supplies							**0**
63090 Medical Pharma Supplies							**0**
63120 Equipments under $5000							**0**
64520 Improvements				25,000			**25,000**
64530 Leaseholds							**0**
64540 Machinery Tools & Equipment							**0**
64550 Computer Systems & Equipment					3,000		**3,000**
64560 Office Equipment				20,000	1,000		**21,000**
64570 Office Furniture & Fixture				40,000			**40,000**
64580 Vehicles - Pub Ser & Admin.							**0**
65800 Transfers Out - Gov't Agency							**0**
ALL OTHER EXPENDITURES	**$11,747**	**$3,857**	**$25,543**	**$620,607**	**$30,388**	**$2,569**	**$694,711**
ALL PERSNL & ALL OTHER EXP.	**$1,186,434**	**$389,585**	**$1,363,489**	**$1,298,549**	**$275,479**	**$259,466**	**$4,773,002**

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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								20,634	**20,634**
61100 Wages and Salaries-Ungraded	640,001			288,000			1,153,214		**2,081,215**
61110 Overtime Compensation									**0**
61120 Standby Compensation									**0**
61140 Night Differential									**0**
61150 Typhoon Differential									**0**
61180 Personnel Insurance	11,520			5,184			20,758	371	**37,833**
61190 Retirement Contributions	35,894						23,085		**58,979**
61195 401k DC Ret Emplr Contr	6,400			2,560			26,547	1,032	**36,539**
61196 FICA Contribution	39,680			17,856			71,499	1,279	**130,314**
61200 Subsistance									**0**
61210 Health Insurance Premium	91,886			9,749			219,598	15,598	**336,831**
61220 Medicare Contribution	9,280			4,176			16,722	299	**30,477**
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	**$834,661**	**$0**	**$0**	**$327,525**	**$0**	**$0**	**$1,531,423**	**$39,213**	**$2,732,822**
FTEs	***20***	***45***	***0***	***9***	***27***	***0***	***31***	***1***	***133***
OTH ALL OTHER EXPENDITURES									
62050 Official Representation							1,500	200	**1,700**
62060 Professional Services							10,000		**10,000**
62070 Public Auditor 1% Fee	8,347	17,822	1,980	3,275	8,020	1,980	19,156	469	**61,049**
62080 Advertising							3,500		**3,500**
62090 Recruitment/Repatriation									**0**
62100 Board & Other Compensation									**0**
62240 Bank Charges									**0**
62250 Communications							48,000		**48,000**
62260 Dues and Subscriptions							15,000		**15,000**
62280 Insurance							3,425		**3,425**
62290 Licenses and Fees							475		**475**
62300 Printing and Photocopying							13,000	400	**13,400**
62399 Other Services & Charges									**0**
62420 Rental-Vehicles									**0**
62430 Rental-Housing									**0**
62440 Rental Offices									**0**
62460 Rental-Office Equipment									**0**
62470 Rental-Heavy Equipments									**0**
62480 Rental-Others							1,500		**1,500**
62500 TRAVEL							30,299	3,500	**33,799**
62660 Repair and Maintenance							40,000	100	**40,100**
62670 All Others (Budget Only)		1,782,178	198020		801,980	198,020			**2,980,198**
62680 Freight and Handling							1,500	100	**1,600**
62690 Personnel Training Costs							3,000		**3,000**
62700 Storage and Handling									**0**
62710 Utilities-Power							67,000		**67,000**
62720 Utilities-Water									**0**
62730 Utilities-Sewer									**0**
62740 Hygienical Grooming(DYS)									**0**
62750 Cleaning Services							15,000		**15,000**
62770 Cash Award									**0**
63010 Books and Library Materials							500		**500**
63020 Food Items							1,500	150	**1,650**
63030 Fuel & Lubricate							5,000		**5,000**
63040 Supplies-Office							4,485		**4,485**
63050 Supplies-Operations							27,000	1,250	**28,250**
63070 Medical - General Supplies									**0**
63080 Medical-Lab Supplies									**0**
63090 Medical Pharma Supplies									**0**
63120 Equipments under $5000							4,500	2,000	**6,500**
64460 Architectural/Engineering							3,000		**3,000**
64520 Improvements							20,000		**20,000**
64530 Leaseholds									**0**
64540 Machinery Tools & Equipment							10,000		**10,000**
64550 Computer Systems & Equipment							40,000		**40,000**
64560 Office Equipment							5,000		**5,000**
64570 Office Furniture & Fixture							10,000		**10,000**
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	**$8,347**	**$1,800,000**	**$200,000**	**$3,275**	**$810,000**	**$200,000**	**$403,340**	**$8,169**	**$3,433,131**
GOV Governmental Fund	**$843,008**	**$1,800,000**	**$200,000**	**$330,800**	**$810,000**	**$200,000**	**$1,934,763**	**$47,382**	**$6,165,953**

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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			**$0**
61100 Wages and Salaries-Ungraded	367,600		**367,600**
61110 Overtime Compensation			**0**
61120 Standby Compensation			**0**
61140 Night Differential			**0**
61150 Typhoon Differential			**0**
61180 Personnel Insurance	6,617		**6,617**
61190 Retirement Contributions			**0**
61195 401k DC Ret Emplr Contr			**0**
61196 FICA Contribution	22,791		**22,791**
61200 Subsistance			**0**
61210 Health Insurance Premium			**0**
61220 Medicare Contribution	5,330		**5,330**
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	**$402,338**	**$0**	**$402,338**
FTEs	***12***		***12***
OTH ALL OTHER EXPENDITURES			
62050 Official Representation			**$0**
62060 Professional Services	16,420		**$16,420**
62070 Public Auditor 1% Fee	6,090	1,485	**$7,575**
62080 Advertising	18,119		**$18,119**
62090 Recruitment/Repatriation			**$0**
62100 Board & Other Compensation			**$0**
62240 Bank Charges			**$0**
62250 Communications	10,000		**$10,000**
62260 Dues and Subscriptions	30,000		**$30,000**
62280 Insurance			**$0**
62290 Licenses and Fees			**$0**
62300 Printing and Photocopying	3,000		**$3,000**
62399 Other Services & Charges			**$0**
62420 Rental-Vehicles			**$0**
62480 Rental-Others	20,000		**$20,000**
62500 TRAVEL	24,500		**$24,500**
62660 Repair and Maintenance	10,000		**$10,000**
62670 All Others (Budget Only)		148515	**$148,515**
62680 Freight and Handling	5000		**$5,000**
62690 Personnel Training Costs			**$0**
62700 Storage and Handling			**$0**
62710 Utilities-Power	27,170		**$27,170**
62770 Cash Award			**$0**
63010 Books and Library Materials			**$0**
63020 Food Items			**$0**
63030 Fuel & Lubricate	8,000		**$8,000**
63040 Supplies-Office	9,000		**$9,000**
63050 Supplies-Operations	10,463		**$10,463**
63120 Equipments under $5000	5,000		**$5,000**
64050 Building and Improvements			**$0**
64520 Improvements			**$0**
64530 Leaseholds			**$0**
64540 Machinery Tools & Equipment			**$0**
64550 Computer Systems & Equipment			**$0**
65600 Contributions/Donations	10000		**$10,000**
65800 Transfers Out - Gov't Agency			**$0**
OTH ALL OTHER EXPENDITURES	**$212,762**	**$150,000**	**$362,762**
GOV Governmental Fund	**$615,100**	**$150,000**	**$765,100**

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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	166,400		**$166,400**
61110 Overtime Compensation			**$0**
61120 Standby Compensation			**$0**
61140 Night Differential			**$0**
61150 Typhoon Differential			**$0**
61180 Personnel Insurance	2,995		**$2,995**
61190 Retirement Contributions	37,390		**$37,390**
61195 401k DC Ret Emplr Contr			**$0**
DC Ret. Adj for Austerity/Unpaid Holidays			**$0**
61196 FICA Contribution	10,317		**$10,317**
61200 Subsistance			**$0**
61210 Health Insurance Premium			**$0**
61220 Medicare Contribution	2,413		**$2,413**
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	**$219,515**	**$0**	**$219,515**
FTEs	***10***		***10***
OTH ALL OTHER EXPENDITURES			
62050 Official Representation	$18,406		$18,406
62060 Professional Services	18,374		$18,374
62070 Public Auditor 1% Fee	3,015	990	$4,005
62080 Advertising			$0
62090 Recruitment/Repatriation			$0
62100 Board & Other Compensation			$0
62240 Bank Charges			$0
62250 Communications	5,112		$5,112
62260 Dues and Subscriptions	1,000		$1,000
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	2,100		$2,100
62500 TRAVEL	8,000		$8,000
62660 Repair and Maintenance			$0
62670 All Others (Budget Only)		99,010	$99,010
62680 Freight and Handling			$0
62690 Personnel Training Costs			$0
62700 Storage and Handling			$0
62710 Utilities-Power	21,000		$21,000
62720 Utilities-Water			$0
62730 Utilities-Sewer			$0
62740 Hygienical Grooming(DYS)			$0
62750 Cleaning Services	2,000		$2,000
62770 Cash Award			$0
63010 Books and Library Materials			$0
63020 Food Items			$0
63030 Fuel & Lubricate	4,000		$4,000
63040 Supplies-Office	2,000		$2,000
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	**$85,007**	**$100,000**	**$185,007**
GOV Governmental Fund	**$304,522**	**$100,000**	**$404,522**

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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
PER PERSONNEL EXPENDITURES										
61090 Wages and Salaries-Civil SVS	38,908					47,885				
61100 Wages and Salaries-Ungraded	199,411	369,200	211,700	63,200	177,600	61,080		332,865	101,200	95,360
61110 Overtime Compensation										
61120 Standby Compensation										
61140 Night Differential										
61150 Typhoon Differential										
61180 Personnel Insurance	4,290	6,646	3,811	1,138	3,197	1,961		5,992	1,822	1,716
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	14,776	22,890	13,125	3,918	11,011	6,756		20,638	6,274	5,912
61200 Subsistance										
61210 Health Insurance Premium										
61220 Medicare Contribution	3,456	5,353	3,070	916	2,575	1,580		4,827	1,467	1,383
61230 Lump Sum Payment of A/L										
61250 Unemployment Insurance										
61260 Holiday Pay										
61280 ClQ Overtime - Airport										
61290 ClQ Overtime - Seaport										
61299 Personnel - Approp. Only										
61800 Transfer Out-Pers Approp										
PER PERSONNEL EXPENDITURES	**$260,841**	**$404,089**	**$231,706**	**$69,172**	**$194,383**	**$119,262**	**$0**	**$364,322**	**$110,763**	**$104,371**
FTEs	***7***	***22***	***17***	***10***	***5***	***5***	***0***	***8***	***8***	***5***
OTH ALL OTHER EXPENDITURES										
62050 Official Representation										
62060 Professional Services									6,062	
62070 Public Auditor 1% Fee	2,761	4,926	2,818	702	1,944	1,338		3,761	1,373	1,091
62080 Advertising										
62090 Recruitment/Repatriation										
62100 Board & Other Compensation										
62240 Bank Charges										
62250 Communications	2,000	15,000				400		1,500	3,000	1,737
62260 Dues and Subscriptions										
62280 Insurance										
62290 Licenses and Fees										
62300 Printing and Photocopying	2,000								1,000	
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										
62660 Repair and Maintenance	1,500									
62670 All Others (Budget Only)							1			
62680 Freight and Handling										
62690 Personnel Training Costs	500									
62700 Storage and Handling										
62710 Utilities-Power	5,250	60,000	50,104	990		5,118		9,251	10,000	3,000
62720 Utilities-Water										
62730 Utilities-Sewer										
62740 Hygienical Grooming(DYS)								1,000		
62750 Cleaning Services	2,000	5,000								
62770 Cash Award										
63010 Books and Library Materials										
63020 Food Items										
63030 Fuel & Lubricate						5,000			2,000	
63040 Supplies-Office	430	2,000				1,500			1,500	
63050 Supplies-Operations	1,594	3,000				2,500			3,000	
63070 Medical - General Supplies										
63080 Medical-Lab Supplies										
63090 Medical Pharma Supplies										
63120 Equipments under $5000										
64280 Architectual & Engineering										
64520 Improvements										
64530 Leaseholds										
64540 Machinery Tools & Equipment										
64550 Computer Systems & Equipment										
64560 Office Equipment		3,504								
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	**$18,035**	**$93,430**	**$52,922**	**$1,692**	**$1,944**	**$15,856**	**$1**	**$15,512**	**$27,935**	**$5,828**
GOV Governmental Fund	**$278,876**	**$497,519**	**$284,628**	**$70,864**	**$196,327**	**$135,118**	**$1**	**$379,834**	**$138,698**	**$110,199**

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Other Offices of the Governor & Lt Governor

Object Classification	Vets. Affrs. 1251	Wmns. Affrs. 1260	Env. Prot. 1492	DEQ Lttr. Cotrl 1493	DEQ Tin 1494	Zoning Brd. 1555	CJPA 1584	Voc. Rehab. 1915	COTA 1044	Office of the First Lady (NEW)
PER PERSONNEL EXPENDITURES										
61090 Wages and Salaries-Civil SVS	37,056									
61100 Wages and Salaries-Ungraded	104,000	40,000				158,720	63,200			
61110 Overtime Compensation										
61120 Standby Compensation										
61140 Night Differential										
61150 Typhoon Differential										
61180 Personnel Insurance	2,539	720				2,857	1,138			
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	8,745	2,480				9,841	3,918			
61200 Subsistance										
61210 Health Insurance Premium										
61220 Medicare Contribution	2,045	580				2,301	916			
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	**$154,385**	**$43,780**	**$0**	**$0**	**$0**	**$173,719**	**$69,172**	**$0**	**$0**	**$0**
FTEs	***5***	***4***	***0***	***0***	***0***	***6***	***3***	***0***	***0***	
OTH ALL OTHER EXPENDITURES										
62050 Official Representation										
62060 Professional Services										
62070 Public Auditor 1% Fee	1,544	438				1,737	692			
62080 Advertising										
62090 Recruitment/Repatriation										
62100 Board & Other Compensation										
62240 Bank Charges										
62250 Communications										
62260 Dues and Subscriptions										
62280 Insurance										
62290 Licenses and Fees										
62300 Printing and Photocopying										
62399 Other Services & Charges										
62420 Rental-Vehicles										
62430 Rental-Housing										
62440 Rental Offices										
62460 Rental-Office Equipment										
62470 Rental-Heavy Equipments										
62480 Rental-Others										
62500 TRAVEL										
62660 Repair and Maintenance										
62670 All Others (Budget Only)			1	1	1			1	1	
62680 Freight and Handling										
62690 Personnel Training Costs										
62700 Storage and Handling										
62710 Utilities-Power										
62720 Utilities-Water										
62730 Utilities-Sewer										
62740 Hygienical Grooming(DYS)										
62750 Cleaning Services										
62770 Cash Award										
63010 Books and Library Materials										
63020 Food Items										
63030 Fuel & Lubricate										
63040 Supplies-Office										
63050 Supplies-Operations										
63070 Medical - General Supplies										
63080 Medical-Lab Supplies										
63090 Medical Pharma Supplies										
63120 Equipments under $5000										
64280 Architectual & Engineering										
64520 Improvements										
64530 Leaseholds										
64540 Machinery Tools & Equipment										
64550 Computer Systems & Equipment										
64560 Office Equipment										
64570 Office Furniture & Fixture										
64580 Vehicles - Pub Ser & Admin.										
64590 Vehicles - Heavy Equipment										
65120 Confidential Informants										
65340 Settlement Agst. Government										
65350 Judgements Agst. Government										
65400 Scholarships and Grants										
65600 Contributions/Donations										
65800 Transfers Out - Gov't Agency										
OTH ALL OTHER EXPENDITURES	**$1,544**	**$438**	**$1**	**$1**	**$1**	**$1,737**	**$692**	**$1**	**$1**	**$0**
GOV Governmental Fund	**$155,929**	**$44,218**	**$1**	**$1**	**$1**	**$175,456**	**$69,864**	**$1**	**$1**	**$0**

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Other Offices of the Governor & Lt Governor

Object Classification	Vacant Holding Account	Total
PER PERSONNEL EXPENDITURES		
61090 Wages and Salaries-Civil SVS		**$123,849**
61100 Wages and Salaries-Ungraded		**$1,977,536**
61110 Overtime Compensation		**$0**
61120 Standby Compensation		**$0**
61140 Night Differential		**$0**
61150 Typhoon Differential		**$0**
61180 Personnel Insurance		**$37,827**
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		**$130,284**
61200 Subsistance		**$0**
61210 Health Insurance Premium		**$0**
61220 Medicare Contribution		**$30,469**
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**	**$2,299,965**
FTEs		***105***
OTH ALL OTHER EXPENDITURES		
62050 Official Representation		**$0**
62060 Professional Services		**$6,062**
62070 Public Auditor 1% Fee		**$25,125**
62080 Advertising		**$0**
62090 Recruitment/Repatriation		**$0**
62100 Board & Other Compensation		**$0**
62240 Bank Charges		**$0**
62250 Communications		**$23,637**
62260 Dues and Subscriptions		**$0**
62280 Insurance		**$0**
62290 Licenses and Fees		**$0**
62300 Printing and Photocopying		**$3,000**
62399 Other Services & Charges		**$0**
62420 Rental-Vehicles		**$0**
62430 Rental-Housing		**$0**
62440 Rental Offices		**$0**
62460 Rental-Office Equipment		**$0**
62470 Rental-Heavy Equipments		**$0**
62480 Rental-Others		**$0**
62500 TRAVEL		**$0**
62660 Repair and Maintenance		**$1,500**
62670 All Others (Budget Only)		**$6**
62680 Freight and Handling		**$0**
62690 Personnel Training Costs		**$500**
62700 Storage and Handling		**$0**
62710 Utilities-Power		**$143,713**
62720 Utilities-Water		**$0**
62730 Utilities-Sewer		**$0**
62740 Hygienical Grooming(DYS)		**$1,000**
62750 Cleaning Services		**$7,000**
62770 Cash Award		**$0**
63010 Books and Library Materials		**$0**
63020 Food Items		**$0**
63030 Fuel & Lubricate		**$7,000**
63040 Supplies-Office		**$5,430**
63050 Supplies-Operations		**$10,094**
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		**$0**
64550 Computer Systems & Equipment		**$0**
64560 Office Equipment		**$3,504**
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**	**$237,571**
GOV Governmental Fund	**$0**	**$2,537,536**

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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	$165,485	$65,298	$135,267	$191,720	$110,100	$69,886	**$737,756**
61100 Wages and Salaries-Ungraded	73,139	65,079	22,748				**$160,966**
61110 Overtime Compensation							**$0**
61120 Standby Compensation							**$0**
61140 Night Differential							**$0**
61150 Typhoon Differential							**$0**
61180 Personnel Insurance	4,295	2,347	2,844	3,451	1,982	1,258	**$16,177**
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	14,795	8,083	9,797	11,887	6,826	4,333	**$55,721**
61200 Subsistance							**$0**
61210 Health Insurance Premium							**$0**
61220 Medicare Contribution	3,460	1,890	2,291	2,780	1,596	1,013	**$13,030**
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	**$261,174**	**$142,697**	**$172,947**	**$209,838**	**$120,504**	**$76,490**	**$983,650**
FTEs	***14***	***4***	***7***	***16***	***6***	***4***	***51***
OTH ALL OTHER EXPENDITURES							
62050 Official Representation							**$0**
62060 Professional Services							**$0**
62070 Public Auditor 1% Fee	2,972	1,452	1,746	2,108	1,205	765	**$10,248**
62080 Advertising							**$0**
62250 Communications	9,000	2,500	1,680				**$13,180**
62260 Dues and Subscriptions							**$0**
62300 Printing and Photocopying	100						**$100**
62440 Rental Offices							**$0**
62460 Rental-Office Equipment							**$0**
62470 Rental-Heavy Equipments							**$0**
62480 Rental-Others							**$0**
62500 TRAVEL							**$0**
62660 Repair and Maintenance							**$0**
62670 All Others (Budget Only)							**$0**
62680 Freight and Handling							**$0**
62690 Personnel Training Costs							**$0**
62700 Storage and Handling							**$0**
62710 Utilities-Power	25,000			990			**$25,990**
62720 Utilities-Water							**$0**
62730 Utilities-Sewer							**$0**
62740 Hygienical Grooming(DYS)							**$0**
62750 Cleaning Services	960						**$960**
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	1,000						**$1,000**
63070 Medical - General Supplies							**$0**
63080 Medical-Lab Supplies							**$0**
63090 Medical Pharma Supplies							**$0**
63120 Equipments under $5000							**$0**
64050 Building & Improvements							**$0**
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	**$39,032**	**$3,952**	**$3,426**	**$3,098**	**$1,205**	**$765**	**$51,478**
GOV Governmental Fund	**$300,206**	**$146,649**	**$176,373**	**$212,936**	**$121,709**	**$77,255**	**$1,035,128**

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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	103,963	248,272	32,009	97,344	32,009	45,475
61100 Wages and Salaries-Ungraded	43,200					36,000
61110 Overtime Compensation						
61120 Standby Compensation						
61140 Night Differential						
61150 Typhoon Differential						
61180 Personnel Insurance	2,649	4,469	576	1,752	576	1,467
61190 Retirement Contributions						
61195 401k DC Ret Emplr Contr						
61196 FICA Contribution	9,124	15,393	1,985	6,035	1,985	5,051
61200 Subsistance						
61210 Health Insurance Premium						
61220 Medicare Contribution	2,134	3,600	464	1,411	464	1,181
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	**$161,070**	**$271,734**	**$35,034**	**$106,542**	**$35,034**	**$89,174**
FTEs	***8***	***19***	***3***	***8***	***9***	***12***
OTH ALL OTHER EXPENDITURES						
62050 Official Representation						
62060 Professional Services	2,400					
62070 Public Auditor 1% Fee	2,515	2,717	350	1,065	350	892
62080 Advertising						
62090 Recruitment/Repatriation						
62100 Board & Other Compensation						
62240 Bank Charges						
62250 Communications	8,000					
62260 Dues and Subscriptions						
62280 Insurance						
62290 Licenses and Fees						
62300 Printing and Photocopying	1,000					
62480 Rental-Others						
62500 TRAVEL	5,000					
62660 Repair and Maintenance	8,000					
62670 All Others (Budget Only)						
62680 Freight and Handling						
62690 Personnel Training Costs	3,000					
62700 Storage and Handling						
62710 Utilities-Power	50,000					
62720 Utilities-Water			0	0		0
62730 Utilities-Sewer						
62740 Hygienical Grooming(DYS)						
62750 Cleaning Services						
63020 Food Items						
63030 Fuel & Lubricate	1,000					
63040 Supplies-Office	6,000					
63050 Supplies-Operations	6,000					
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	**$92,915**	**$2,717**	**$350**	**$1,065**	**$350**	**$892**
GOV Governmental Fund	**$253,985**	**$274,451**	**$35,384**	**$107,607**	**$35,384**	**$90,066**

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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		62,097	29,033		18,715	**$668,917**
61100 Wages and Salaries-Ungraded		32,639				**$111,839**
61110 Overtime Compensation						**$0**
61120 Standby Compensation						**$0**
61140 Night Differential						**$0**
61150 Typhoon Differential						**$0**
61180 Personnel Insurance		1,705	523		337	**$14,054**
61190 Retirement Contributions						**$0**
61195 401k DC Ret Emplr Contr						**$0**
61196 FICA Contribution		5,874	1,800		1,160	**$48,407**
61200 Subsistance						**$0**
61210 Health Insurance Premium						**$0**
61220 Medicare Contribution		1,374	421		271	**$11,320**
61230 Lump Sum Payment of A/L						**$0**
61250 Unemployment Insurance						**$0**
61260 Holiday Pay						**$0**
61280 CIQ Overtime - Airport						**$0**
61290 CIQ Overtime - Seaport						**$0**
61299 Personnel - Approp. Only	0			0		**$0**
61800 Transfer Out-Pers Approp						**$0**
PER PERSONNEL EXPENDITURES	**$0**	**$103,689**	**$31,777**	**$0**	**$20,483**	**$854,537**
FTEs	***4***	***6***	***4***	***0***	***1***	***74***
OTH ALL OTHER EXPENDITURES						
62050 Official Representation						**0**
62060 Professional Services	13,750					**16,150**
62070 Public Auditor 1% Fee	338	1,037	318		205	**9,787**
62080 Advertising						**0**
62090 Recruitment/Repatriation						**0**
62100 Board & Other Compensation						**0**
62240 Bank Charges						**0**
62250 Communications						**8,000**
62260 Dues and Subscriptions						**0**
62280 Insurance						**0**
62290 Licenses and Fees						**0**
62300 Printing and Photocopying						**1,000**
62480 Rental-Others						**0**
62500 TRAVEL						**5,000**
62660 Repair and Maintenance						**8,000**
62670 All Others (Budget Only)				0		**0**
62680 Freight and Handling						**0**
62690 Personnel Training Costs						**3,000**
62700 Storage and Handling						**0**
62710 Utilities-Power						**50,000**
62720 Utilities-Water	20,000		0	0	0	**20,000**
62730 Utilities-Sewer						**0**
62740 Hygienical Grooming(DYS)						**0**
62750 Cleaning Services						**0**
63020 Food Items						**0**
63030 Fuel & Lubricate						**1,000**
63040 Supplies-Office						**6,000**
63050 Supplies-Operations						**6,000**
63120 Equipments under $5000						**0**
64520 Improvements						**0**
64530 Leaseholds						**0**
64540 Machinery Tools & Equipment						**0**
64550 Computer Systems & Equipment						**0**
64560 Office Equipment						**0**
64570 Office Furniture & Fixture						**0**
64580 Vehicles - Pub Ser & Admin.						**0**
64590 Vehicles - Heavy Equipment						**0**
64690 Electrical Lighting						**0**
65120 Confidential Informants						**0**
65340 Settlement Agst. Government						**0**
65350 Judgements Agst. Government						**0**
65400 Scholarships and Grants						**0**
65600 Contributions/Donations						**0**
65800 Transfers Out - Gov't Agency						**0**
OTH ALL OTHER EXPENDITURES	**$34,088**	**$1,037**	**$318**	**$0**	**$205**	**$133,937**
GOV Governmental Fund	**$34,088**	**$104,726**	**$32,095**	**$0**	**$20,688**	**$988,474**

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Corrections

Object Classification	Corrections Commissioner 1335	Juvenile Detention 1335A	Total
PER PERSONNEL EXPENDITURES			
61090 Wages and Salaries-Civil SVS	2,014,758	307,103	**$2,321,861**
61100 Wages and Salaries-Ungraded	203,600		**$203,600**
61110 Overtime Compensation			**$0**
61120 Standby Compensation			**$0**
61140 Night Differential			**$0**
61150 Typhoon Differential			**$0**
61180 Personnel Insurance	39,930	5,528	**$45,458**
61190 Retirement Contributions			**$0**
61195 401k DC Ret Emplr Contr			**$0**
DC Ret. Adj for Austerity/Unpaid Holidays			**$0**
61196 FICA Contribution	137,538	19,040	**$156,578**
61200 Subsistance			**$0**
61210 Health Insurance Premium			**$0**
61220 Medicare Contribution	32,166	4,453	**$36,619**
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	**$2,427,992**	**$336,124**	**$2,764,116**
FTEs	***103***	***16***	**119**
OTH ALL OTHER EXPENDITURES			
62050 Official Representation			**$0**
62060 Professional Services			**$0**
62070 Public Auditor 1% Fee	24,297	3,361	**$27,658**
62080 Advertising			**$0**
62090 Recruitment/Repatriation			**$0**
62100 Board & Other Compensation			**$0**
62240 Bank Charges			**$0**
62250 Communications			**$0**
62260 Dues and Subscriptions			**$0**
62280 Insurance			**$0**
62290 Licenses and Fees			**$0**
62300 Printing and Photocopying			**$0**
62399 Other Services & Charges			**$0**
62420 Rental-Vehicles			**$0**
62430 Rental-Housing			**$0**
62440 Rental Offices			**$0**
62460 Rental-Office Equipment			**$0**
62470 Rental-Heavy Equipments			**$0**
62480 Rental-Others			**$0**
62500 TRAVEL			**$0**
62660 Repair and Maintenance			**$0**
62670 All Others (Budget Only)			**$0**
62680 Freight and Handling			**$0**
62690 Personnel Training Costs			**$0**
62700 Storage and Handling			**$0**
62710 Utilities-Power			**$0**
62720 Utilities-Water			**$0**
62730 Utilities-Sewer			**$0**
62740 Hygienical Grooming(DYS)			**$0**
62750 Cleaning Services			**$0**
62770 Cash Award			**$0**
63010 Books and Library Materials			**$0**
63020 Food Items	1,672		**$1,672**
63030 Fuel & Lubricate			**$0**
63040 Supplies-Office			**$0**
63050 Supplies-Operations			**$0**
63070 Medical - General Supplies			**$0**
63080 Medical-Lab Supplies			**$0**
63090 Medical Pharma Supplies			**$0**
63120 Equipments under $5000			**$0**
64520 Improvements			**$0**
65120 Confidential Informants			**$0**
65340 Settlement Agst. Government			**$0**
65350 Judgements Agst. Government			**$0**
65400 Scholarships and Grants			**$0**
65600 Contributions/Donations			**$0**
65800 Transfers Out - Gov't Agency			**$0**
OTH ALL OTHER EXPENDITURES	**$25,969**	**$3,361**	**$29,330**
GOV Governmental Fund	**$2,453,961**	**$339,485**	**$2,793,446**

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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	339,337	2,057,279	312,030	218,818	165,545	108,611	140,434	**$3,342,054**
61100 Wages and Salaries-Ungraded	43,200							**$43,200**
61110 Overtime Compensation								**$0**
61120 Standby Compensation								**$0**
61140 Night Differential								**$0**
61150 Typhoon Differential								**$0**
61180 Personnel Insurance	6,886	37,031	5,617	3,939	2,980	1,955	2,528	**$60,936**
61190 Retirement Contributions		13,699						**$13,699**
61195 401k DC Ret Emplr Contr								**$0**
DC Ret. Adj for Austerity/Unpaid Holidays								**$0**
61196 FICA Contribution	23,717	127,551	19,346	13,567	10,264	6,734	8,707	**$209,886**
61200 Subsistance								**$0**
61210 Health Insurance Premium								**$0**
61220 Medicare Contribution	5,547	29,831	4,524	3,173	2,400	1,575	2,036	**$49,086**
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	**$418,687**	**$2,265,391**	**$341,517**	**$239,497**	**$181,189**	**$118,875**	**$153,705**	**$3,718,861**
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	4,187	22,654	3,415	2,395	2,012	1,189	1,537	**37,389**
62080 Advertising								**0**
62090 Recruitment/Repatriation								**0**
62100 Board & Other Compensation								**0**
62240 Bank Charges								**0**
62250 Communications					20,000			**20,000**
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								**0**
62670 All Others (Budget Only)								**0**
62680 Freight and Handling								**0**
62690 Personnel Training Costs								**0**
62700 Storage and Handling								**0**
62710 Utilities-Power								**0**
62720 Utilities-Water								**0**
62730 Utilities-Sewer								**0**
62740 Hygienical Grooming(DYS)								**0**
62750 Cleaning Services								**0**
62770 Cash Award								**0**
63010 Books and Library Materials								**0**
63020 Food Items								**0**
63030 Fuel & Lubricate								**0**
63040 Supplies-Office								**0**
63050 Supplies-Operations								**0**
63070 Medical - General Supplies								**0**
63080 Medical-Lab Supplies								**0**
63090 Medical Pharma Supplies								**0**
63120 Equipments under $5000								**0**
64050 Buildings and Improvements								**0**
64520 Improvements								**0**
64530 Leaseholds								**0**
64540 Machinery Tools & Equipment								**0**
64550 Computer Systems & Equipment								**0**
64560 Office Equipment								**0**
64570 Office Furniture & Fixture								**0**
64580 Vehicles - Pub Ser & Admin.								**0**
64590 Vehicles - Heavy Equipment								**0**
65120 Confidential Informants								**0**
65600 Contributions/Donations								**0**
65800 Transfers Out - Gov't Agency								**0**
OTH ALL OTHER EXPENDITURES	**$4,187**	**$22,654**	**$3,415**	**$2,395**	**$22,012**	**$1,189**	**$1,537**	**$57,389**
GOV Governmental Fund	**$422,874**	**$2,288,045**	**$344,932**	**$241,892**	**$203,201**	**$120,064**	**$155,242**	**$3,776,250**

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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	83,949	386,035	168,756	523,434	156,804	1,581,707	167,948	52,541	**$3,121,174**
61100 Wages and Salaries-Ungraded	56,000							32,000	**$88,000**
61110 Overtime Compensation									**$0**
61120 Standby Compensation									**$0**
61140 Night Differential									**$0**
61150 Typhoon Differential									**$0**
61180 Personnel Insurance	2,519	6,949	3,038	9,422	2,822	28,471	3,023	1,522	**$57,766**
61190 Retirement Contributions									**$0**
61195 401k DC Ret Emplr Contr									**$0**
61196 FICA Contribution	8,677	23,934	10,463	32,453	9,722	98,066	10,413	5,242	**$198,970**
61200 Subsistance									**$0**
61210 Health Insurance Premium									**$0**
61220 Medicare Contribution	2,029	5,598	2,447	7,590	2,274	22,935	2,435	1,226	**$46,534**
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	**$153,174**	**$422,516**	**$184,704**	**$572,899**	**$171,622**	**$1,731,179**	**$183,819**	**$92,531**	**$3,512,444**
FTEs	***7***	***19***	***8***	***48***	***9***	***78***	***9***	***4***	***182***
OTH ALL OTHER EXPENDITURES									
62050 Official Representation									**0**
62060 Professional Services									**0**
62070 Public Auditor 1% Fee	1,532	4,225	1,847	5,729	1,716	17,312	1,838	925	**35,124**
62080 Advertising									**0**
62090 Recruitment/Repatriation									**0**
62100 Board & Other Compensation									**0**
62240 Bank Charges									**0**
62250 Communications									**0**
62260 Dues and Subscriptions									**0**
62280 Insurance									**0**
62290 Licenses and Fees									**0**
62300 Printing and Photocopying									**0**
62399 Other Services & Charges									**0**
62420 Rental-Vehicles									**0**
62430 Rental-Housing									**0**
62440 Rental Offices									**0**
62460 Rental-Office Equipment									**0**
62470 Rental-Heavy Equipments									**0**
62480 Rental-Others									**0**
62500 TRAVEL									**0**
62660 Repair and Maintenance									**0**
62670 All Others (Budget Only)									**0**
62680 Freight and Handling									**0**
62690 Personnel Training Costs									**0**
62700 Storage and Handling									**0**
62710 Utilities-Power									**0**
62720 Utilities-Water									**0**
62730 Utilities-Sewer									**0**
62740 Hygienical Grooming(DYS)									**0**
62750 Cleaning Services									**0**
62760 Fed Medical Treatment									**0**
62770 Cash Award									**0**
63010 Books and Library Materials									**0**
63020 Food Items									**0**
63030 Fuel & Lubricate									**0**
63040 Supplies-Office									**0**
63050 Supplies-Operations									**0**
63070 Medical - General Supplies									**0**
63080 Medical-Lab Supplies									**0**
63090 Medical Pharma Supplies									**0**
63120 Equipments under $5000									**0**
64050 BUILDING IMPROVEMENTS									**0**
64520 Improvements									**0**
64530 Leaseholds									**0**
64540 Machinery Tools & Equipment									**0**
64550 Computer Systems & Equipment									**0**
64560 Office Equipment									**0**
64570 Office Furniture & Fixture									**0**
OTH ALL OTHER EXPENDITURES	**$1,532**	**$4,225**	**$1,847**	**$5,729**	**$1,716**	**$17,312**	**$1,838**	**$925**	**$35,124**
GOV Governmental Fund	**$154,706**	**$426,741**	**$186,551**	**$578,628**	**$173,338**	**$1,748,491**	**$185,657**	**$93,456**	**$3,547,568**

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Labor

Object Classification	Sec's Offc 1275	Admin Hrng 1283	Empl Svc 1330	WIA 1583	C/L Enfrc 3430	Total
PER PERSONNEL EXPENDITURES						
61090 Wages and Salaries-Civil SVS	$55,368	$14,663	$185,934		$96,607	**$352,572**
61100 Wages and Salaries-Ungraded	43,200	60,000				**$103,200**
61110 Overtime Compensation						**$0**
61120 Standby Compensation						**$0**
61140 Night Differential						**$0**
61150 Typhoon Differential						**$0**
61180 Personnel Insurance	1,774	1,344	3,347		1,739	**$8,204**
61190 Retirement Contributions			12,567			**$12,567**
61195 401k DC Ret Emplr Contr						**$0**
DC Ret. Adj for Austerity/Unpaid Holidays						**$0**
61196 FICA Contribution	6,111	4,629	11,528		5,990	**$28,258**
61200 Subsistance						**$0**
61210 Health Insurance Premium						**$0**
61220 Medicare Contribution	1,429	1,083	2,696		1,401	**$6,609**
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	**$107,882**	**$81,719**	**$216,072**	**$0**	**$105,737**	**$511,410**
FTEs	***4***	***3***	***10***	***0***	***5***	***22***
OTH ALL OTHER EXPENDITURES						
62050 Official Representation						**0**
62060 Professional Services						**0**
62070 Public Auditor 1% Fee	1,199	817	2,161		1,057	**5,234**
62080 Advertising						**0**
62090 Recruitment/Repatriation						**0**
62100 Board & Other Compensation						**0**
62240 Bank Charges						**0**
62250 Communications	2,000					**2,000**
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						**0**
62670 All Others (Budget Only)						**0**
62680 Freight and Handling						**0**
62690 Personnel Training Costs						**0**
62700 Storage and Handling						**0**
62710 Utilities-Power	10,000					**10,000**
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						**0**
63030 Fuel & Lubricate						**0**
63040 Supplies-Office						**0**
63050 Supplies-Operations						**0**
64560 Office Equipment						**0**
64570 Office Furniture & Fixture						**0**
64580 Vehicles - Pub Ser & Admin.						**0**
64590 Vehicles - Heavy Equipment						**0**
65120 Confidential Informants						**0**
65340 Settlement Agst. Government						**0**
65350 Judgements Agst. Government						**0**
65400 Scholarships and Grants						**0**
65600 Contributions/Donations						**0**
65800 Transfers Out - Gov't Agency						**0**
OTH ALL OTHER EXPENDITURES	**$13,199**	**$817**	**$2,161**	**$0**	**$1,057**	**$17,234**
GOV Governmental Fund	**$121,081**	**$82,536**	**$218,233**	**$0**	**$106,794**	**$528,644**

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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	$55,368	$286,765	$133,684			119,038	**$594,855**
61100 Wages and Salaries-Ungraded	75,201	28,000					**$103,201**
61110 Overtime Compensation							**$0**
61120 Standby Compensation							**$0**
61140 Night Differential							**$0**
61150 Typhoon Differential							**$0**
61180 Personnel Insurance	2,350	5,666	2,406			2,143	**$12,565**
61190 Retirement Contributions							**$0**
61195 401k DC Ret Emplr Contr							**$0**
61196 FICA Contribution	8,095	19,515	8,288			7,380	**$43,278**
61200 Subsistance							**$0**
61210 Health Insurance Premium							**$0**
61220 Medicare Contribution	1,893	4,564	1,938			1,726	**$10,121**
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	**$142,907**	**$344,510**	**$146,316**	**$0**	**$0**	**$130,287**	**$764,020**
FTEs	***6***	***36***	***14***		***1***	***13***	***70***
OTH ALL OTHER EXPENDITURES							
62050 Official Representation							**0**
62060 Professional Services							**0**
62070 Public Auditor 1% Fee	2,175	3,445	1,502			1,303	**8,425**
62080 Advertising							**0**
62090 Recruitment/Repatriation							**0**
62100 Board & Other Compensation							**0**
62240 Bank Charges							**0**
62250 Communications							**0**
62260 Dues and Subscriptions			1,270				**1,270**
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)	17,294						**17,294**
62680 Freight and Handling							**0**
62690 Personnel Training Costs							**0**
62700 Storage and Handling							**0**
62710 Utilities-Power	57,339						**57,339**
63030 Fuel & Lubricate			1,645				**1,645**
63040 Supplies-Office							**0**
63050 Supplies-Operations			$1,000				**1,000**
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	**$76,808**	**$3,445**	**$5,417**	**$0**	**$0**	**$1,303**	**$86,973**
GOV Governmental Fund	**$219,715**	**$347,955**	**$151,733**	**$0**	**$0**	**$131,590**	**$850,993**

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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							**$0**
61100 Wages and Salaries-Ungraded	95,049		3,659,630		312,210	189,540	**$4,256,429**
61110 Overtime Compensation			50,400				**$50,400**
61120 Standby Compensation							**$0**
61140 Night Differential							**$0**
61150 Typhoon Differential							**$0**
61180 Personnel Insurance	1,711		66,781		5,620	3,412	**$77,524**
61190 Retirement Contributions			37,007				**$37,007**
61195 401k DC Ret Emplr Contr							**$0**
61196 FICA Contribution	5,893		230,022		19,357	11,751	**$267,023**
61200 Subsistance							**$0**
61210 Health Insurance Premium							**$0**
61220 Medicare Contribution	1,378		53,795		4,527	2,748	**$62,448**
61230 Lump Sum Payment of A/L							**$0**
61250 Unemployment Insurance							**$0**
61260 Holiday Pay							**$0**
61280 CIQ Overtime - Airport							**$0**
61290 CIQ Overtime - Seaport							**$0**
61299 Personnel - Approp. Only		0					**$0**
61700 Compact Impact Reimbursement-Personnel							**$0**
61800 Transfer Out-Pers Approp							**0**
PER PERSONNEL EXPENDITURES	**$104,031**	**$0**	**$4,097,635**	**$0**	**$341,714**	**$207,451**	**$4,750,831**
FTEs	***3***	***0***	***185***	***0***	***14***	***11***	***213***
OTH ALL OTHER EXPENDITURES					0		
62050 Official Representation							**0**
62060 Professional Services							**0**
62070 Public Auditor 1% Fee	1,040		42,368		3,417	2,075	**48,900**
62080 Advertising							**0**
62090 Recruitment/Repatriation							**0**
62100 Board & Other Compensation							**0**
62240 Bank Charges							**0**
62250 Communications							**0**
62260 Dues and Subscriptions							**0**
62280 Insurance							**0**
62290 Licenses and Fees							**0**
62300 Printing and Photocopying							**0**
62399 Other Services & Charges							**0**
62420 Rental-Vehicles							**0**
62430 Rental-Housing							**0**
62440 Rental Offices							**0**
62460 Rental-Office Equipment							**0**
62470 Rental-Heavy Equipments							**0**
62480 Rental-Others							**0**
62500 TRAVEL							**0**
62660 Repair and Maintenance							**0**
62670 All Others (Budget Only)							**0**
62680 Freight and Handling							**0**
62690 Personnel Training Costs							**0**
62700 Storage and Handling							**0**
62710 Utilities-Power							**0**
62720 Utilities-Water							**0**
62730 Utilities-Sewer							**0**
62740 Hygienical Grooming(DYS)							**0**
62750 Cleaning Services							**0**
62770 Cash Award							**0**
63010 Books and Library Materials							**0**
63020 Food Items							**0**
63030 Fuel & Lubricate			139,140				**139,140**
63040 Supplies-Office							**0**
63050 Supplies-Operations							**0**
63120 Equipments under $5000							**0**
64520 Improvements							**0**
64530 Leaseholds							**0**
64540 Machinery Tools & Equipment							**0**
64550 Computer Systems & Equipment							**0**
64560 Office Equipment							**0**
64570 Office Furniture & Fixture							**0**
64580 Vehicles - Pub Ser & Admin.							**0**
64590 Vehicles - Heavy Equipment							**0**
65120 Confidential Informants							**0**
65800 Transfers Out - Gov't Agency							**0**
OTH ALL OTHER EXPENDITURES	**$1,040**	**$0**	**$181,508**	**$0**	**$3,417**	**$2,075**	**$188,040**
GOV Governmental Fund	**$105,071**	**$0**	**$4,279,143**	**$0**	**$345,131**	**$209,526**	**$4,938,871**

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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	$226,737			$206,256	$353,808	$570,113	**$1,356,914**
61100 Wages and Salaries-Ungraded	43,201		407980		137,000	24,000	**$612,181**
Wages Adj for Austerity/Unpaid Holidays							**$0**
61110 Overtime Compensation							**$0**
61130 Hazardous Compensation						148530	**$148,530**
61120 Standby Compensation							**$0**
61140 Night Differential							**$0**
61150 Typhoon Differential							**$0**
61180 Personnel Insurance	4,859		7,344	3,713	8,835	10,694	**$35,445**
61190 Retirement Contributions	28,719						**$28,719**
61195 401k DC Ret Emplr Contr							**$0**
DC Ret. Adj for Austerity/Unpaid Holidays							**$0**
61196 FICA Contribution			25,295	12,788	30,430	36,835	**$105,348**
61200 Subsistance							**$0**
61210 Health Insurance Premium	16736						**$16,736**
61220 Medicare Contribution	3,914		5,916	2,991	7,117	8,615	**$28,553**
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	**$324,166**	**$0**	**$446,535**	**$225,748**	**$537,190**	**$798,787**	**$2,332,426**
FTEs	***12***	***0***	***17***	***17***	***22***	***35***	***103***
OTH ALL OTHER EXPENDITURES							
62050 Official Representation							**0**
62060 Professional Services						100,000	**100,000**
62070 Public Auditor 1% Fee	3,992		4,465	2,357	5,372	12,878	**29,064**
62080 Advertising							**0**
62090 Recruitment/Repatriation							**0**
62100 Board & Other Compensation							**0**
62240 Bank Charges							**0**
62250 Communications	10,000					12,000	**22,000**
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						25,000	**25,000**
62660 Repair and Maintenance				10000		75,000	**85,000**
62670 All Others (Budget Only)							**0**
62680 Freight and Handling						2,000	**2,000**
62690 Personnel Training Costs							**0**
62700 Storage and Handling							**0**
62710 Utilities-Power	65,000					100,000	**165,000**
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							**0**
63030 Fuel & Lubricate						130,000	**130,000**
63040 Supplies-Office						3,000	**3,000**
63050 Supplies-Operations						15,000	**15,000**
64540 Machinery Tools & Equipment						20000	**20,000**
64550 Computer Systems & Equipment						6000	**6,000**
64560 Office Equipment						1000	**1,000**
64570 Office Furniture & Fixture							**0**
64580 Vehicles - Pub Ser & Admin.							**0**
64590 Vehicles - Heavy Equipment							**0**
65120 Confidential Informants							**0**
65340 Settlement Agst. Government							**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	**$78,992**	**$0**	**$4,465**	**$12,357**	**$5,372**	**$501,878**	**$603,064**
GOV Governmental Fund	**$403,158**	**$0**	**$451,000**	**$238,105**	**$542,562**	**$1,300,665**	**$2,935,490**

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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			$50,135	$44,723	$26,334	$110,500	$39,284	$64,275	$95,459
61100 Wages and Salaries-Ungraded	1,815,327	44,831	36,000					36,000	36,000
Wages Adj for Austerity/Unpaid Holidays									
61110 Overtime Compensation									
61120 Standby Compensation									
61140 Night Differential									
61150 Typhoon Differential									
61180 Personnel Insurance	32,676	807	1,550	805	474	1,989	707	1,805	2,366
61190 Retirement Contributions	5,982					6,998			
61195 401k DC Ret Emplr Contr									
61196 FICA Contribution	112,550	2,780	5,340	2,773	1,633	6,851	2,436	6,217	8,150
61200 Subsistance									
61210 Health Insurance Premium									
61220 Medicare Contribution	26,322	650	1,249	648	382	1,602	570	1,454	1,906
61299 Personnel - Approp. Only									
61800 Transfer Out-Pers Approp									
PER PERSONNEL EXPENDITURES	**$1,992,857**	**$49,068**	**$94,274**	**$48,949**	**$28,823**	**$127,940**	**$42,997**	**$109,751**	**$143,881**
FTEs	***110***	***9***	***4***	***3***	***2***	***6***	***3***	***9***	***5***
OTH ALL OTHER EXPENDITURES									
62050 Official Representation		$9,000							
62060 Professional Services									
62070 Public Auditor 1% Fee	21,167	686	1,003	529	332	1,319	500	1,233	1,527
62080 Advertising									
62090 Recruitment/Repatriation									
62100 Board & Other Compensation									
62240 Bank Charges									
62250 Communications		5,500		2,500	1,500	1,500	1,000	1,000	850
62260 Dues and Subscriptions									
62280 Insurance									
62290 Licenses and Fees									
62300 Printing and Photocopying				300					
62399 Other Services & Charges									
62420 Rental-Vehicles									
62430 Rental-Housing									
62440 Rental Offices			6,000						
62460 Rental-Office Equipment									
62470 Rental-Heavy Equipments									
62480 Rental-Others									
62500 TRAVEL		5,000					1,500	5,072	2,825
62660 Repair and Maintenance							2,500	1,500	620
62670 All Others (Budget Only)									
62680 Freight and Handling				500	500	500		1,500	500
62690 Personnel Training Costs									
62700 Storage and Handling									
62710 Utilities-Power	123,845								
62720 Utilities-Water									
62730 Utilities-Sewer									
62740 Hygienical Grooming(DYS)									
62750 Cleaning Services									
62770 Cash Award									
63010 Books and Library Materials									
63020 Food Items									
63030 Fuel & Lubricate					1,500	1,500	2,000	4,500	3,000
63040 Supplies-Office				200	360	250			1,000
63050 Supplies-Operations				500	500	250			
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	**$145,012**	**$20,186**	**$7,003**	**$4,529**	**$4,692**	**$5,319**	**$7,500**	**$14,805**	**$10,322**
GOV Governmental Fund	**$2,137,869**	**$69,254**	**$101,277**	**$53,478**	**$33,515**	**$133,259**	**$50,497**	**$124,556**	**$154,203**

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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	$66,715	$1,060,421	$497,167	$152,870	$65,983	$22,749		$18,715	$223,703
61100 Wages and Salaries-Ungraded	36,000	36,000	36,000	36,000					36,000
Wages Adj for Austerity/Unpaid Holidays									
61110 Overtime Compensation									
61120 Standby Compensation									
61140 Night Differential									
61150 Typhoon Differential									
61180 Personnel Insurance	1,849	19,736	9,597	3,400	1,188	409		337	4,675
61190 Retirement Contributions			10,222	13,460					
61195 401k DC Ret Emplr Contr									
61196 FICA Contribution	6,368	67,978	33,056	11,710	4,091	1,410		1,160	16,102
61200 Subsistance									
61210 Health Insurance Premium									
61220 Medicare Contribution	1,489	15,898	7,731	2,739	957	330		271	3,766
61299 Personnel - Approp. Only									
61800 Transfer Out-Pers Approp									
PER PERSONNEL EXPENDITURES	**$112,421**	**$1,200,033**	**$593,773**	**$220,179**	**$72,219**	**$24,898**	**$0**	**$20,483**	**$284,246**
FTEs	***5***	***57***	***23***	***18***	***5***	***4***	***1***	***3***	***23***
OTH ALL OTHER EXPENDITURES									
62050 Official Representation									
62060 Professional Services									
62070 Public Auditor 1% Fee	1,233	12,000	6,416	2,443	1,042	465	35	321	3,401
62080 Advertising									
62090 Recruitment/Repatriation									
62100 Board & Other Compensation									
62240 Bank Charges									
62250 Communications	3,200		6,000	2,500	3,400				5,000
62260 Dues and Subscriptions									
62280 Insurance									
62290 Licenses and Fees									
62300 Printing and Photocopying			2,000						
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								2,000	
62660 Repair and Maintenance	1,000		9,794	1,500	6,000	3,034		1,400	
62670 All Others (Budget Only)									
62680 Freight and Handling	300		2,000	600	2,250				4,000
62690 Personnel Training Costs									
62700 Storage and Handling									
62710 Utilities-Power									
62720 Utilities-Water									
62730 Utilities-Sewer									
62740 Hygienical Grooming(DYS)									
62750 Cleaning Services									
62770 Cash Award									
63010 Books and Library Materials									
63020 Food Items									
63030 Fuel & Lubricate	1,800		20,000	10,000	8,000	6,000	2,250	4,500	35,000
63040 Supplies-Office	1,000		4,000	1,000	1,000	410	780	1,859	
63050 Supplies-Operations	1,500		4,000	1,000	6,000	4,700	500	1,850	11,870
63070 Medical - General Supplies									
63080 Medical-Lab Supplies									
63090 Medical Pharma Supplies									
63120 Equipments under $5000				2,500	2,500	5,000			
64520 Improvements									
64530 Leaseholds									
64540 Machinery Tools & Equipment				2,500	2,500	2,500			
64550 Computer Systems & Equipment	2,037			2,500	350				
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	**$12,070**	**$12,000**	**$54,210**	**$26,543**	**$33,042**	**$22,109**	**$3,565**	**$11,930**	**$59,271**
GOV Governmental Fund	**$124,491**	**$1,212,033**	**$647,983**	**$246,722**	**$105,261**	**$47,007**	**$3,565**	**$32,413**	**$343,517**

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Rota

Object Classification	Rota Lib. 1523	Total
PER PERSONNEL EXPENDITURES		
61090 Wages and Salaries-Civil SVS		**$2,539,033**
61100 Wages and Salaries-Ungraded		**$2,148,158**
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		**$84,370**
61190 Retirement Contributions		**$36,662**
61195 401k DC Ret Emplr Contr		**$0**
61196 FICA Contribution		**$290,605**
61200 Subsistance		**$0**
61210 Health Insurance Premium		**$0**
61220 Medicare Contribution		**$67,964**
61299 Personnel - Approp. Only		**$0**
61800 Transfer Out-Pers Approp		**$0**
PER PERSONNEL EXPENDITURES	**$0**	**$5,166,792**
FTEs	***2***	***292***
OTH ALL OTHER EXPENDITURES		
62050 Official Representation		**9,000**
62060 Professional Services		**0**
62070 Public Auditor 1% Fee	21	**55,673**
62080 Advertising		**0**
62090 Recruitment/Repatriation		**0**
62100 Board & Other Compensation		**0**
62240 Bank Charges		**0**
62250 Communications		**33,950**
62260 Dues and Subscriptions		**0**
62280 Insurance		**0**
62290 Licenses and Fees		**0**
62300 Printing and Photocopying		**2,300**
62399 Other Services & Charges		**0**
62420 Rental-Vehicles		**0**
62430 Rental-Housing		**0**
62440 Rental Offices		**6,000**
62460 Rental-Office Equipment		**0**
62470 Rental-Heavy Equipments		**0**
62480 Rental-Others		**0**
62500 TRAVEL		**16,397**
62660 Repair and Maintenance		**27,348**
62670 All Others (Budget Only)		**0**
62680 Freight and Handling		**12,650**
62690 Personnel Training Costs		**0**
62700 Storage and Handling		**0**
62710 Utilities-Power		**123,845**
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		**100,050**
63040 Supplies-Office		**11,859**
63050 Supplies-Operations	2,113	**34,783**
63070 Medical - General Supplies		**0**
63080 Medical-Lab Supplies		**0**
63090 Medical Pharma Supplies		**0**
63120 Equipments under $5000		**10,000**
64520 Improvements		**0**
64530 Leaseholds		**0**
64540 Machinery Tools & Equipment		**7,500**
64550 Computer Systems & Equipment		**4,887**
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	**$2,134**	**$456,242**
GOV Governmental Fund	**$2,134**	**$5,623,034**

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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
PER PERSONNEL EXPENDITURES											
61090 Wages and Salaries-Civil SVS				$19,650	$58,696	$32,681	$112,548	17,825	$69,936	58,951	95,875
61100 Wages and Salaries-Ungraded	2,179,884		86,401	36,000				$21,665		$36,000	$36,000
Wages Adj for Austerity/Unpaid Holidays											
61110 Overtime Compensation											
61120 Standby Compensation											
61140 Night Differential											
61150 Typhoon Differential											
61180 Personnel Insurance	39,238		1,555	1,002	1,057	588	2,026	711	1,259	1,709	2374
61190 Retirement Contributions	28043										
DB Ret. Adj for Austerity/Unpaid Holidays											
61195 401k DC Ret Emplr Contr											
DC Ret. Adj for Austerity/Unpaid Holidays											
61196 FICA Contribution	135153		5,357	3,450	3,639	2,026	6,978	2,448	4,336	5,887	8176
61200 Subsistance											
61210 Health Insurance Premium											
61220 Medicare Contribution	31608		1,253	807	851	474	1,632	573	1,014	1,377	1912
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	**$2,413,926**	**$0**	**$94,566**	**$60,909**	**$64,243**	**$35,769**	**$123,184**	**$43,222**	**$76,545**	**$103,924**	**$144,337**
FTEs	***125***	***0***	***4***	***3***	***3***	***2***	***5***	***3***	***4***	***5***	***7***
OTH ALL OTHER EXPENDITURES											
62050 Official Representation			5,000								
62060 Professional Services			20000								
62070 Public Auditor 1% Fee	24,139		1,793	1,030	794	464	1,353	501	798	1,154	1,807
62080 Advertising											
62090 Recruitment/Repatriation											
62100 Board & Other Compensation											
62240 Bank Charges											
62250 Communications			6,572	13,439	1,500	1,500	4,000	2,200		4,327	5,000
62260 Dues and Subscriptions									500		
62280 Insurance											
62290 Licenses and Fees											
62300 Printing and Photocopying				500	2,200	2,000	1,000				4517
62399 Other Services & Charges											
62420 Rental-Vehicles											
62430 Rental-Housing											
62440 Rental Offices			9000	24000							
62460 Rental-Office Equipment											
62470 Rental-Heavy Equipments											
62480 Rental-Others											4300
62500 TRAVEL			5,000		3,000						
62660 Repair and Maintenance				500	500	846	2,000	$1,222	1,512	2,000	4000
62670 All Others (Budget Only)											
62680 Freight and Handling			1,200		500	300				162	
62690 Personnel Training Costs				1,500	5,000						
62700 Storage and Handling											
62710 Utilities-Power											
62720 Utilities-Water											
62730 Utilities-Sewer											
62740 Hygienical Grooming(DYS)											
62750 Cleaning Services				500	409	500	512				
62770 Cash Award											
63010 Books and Library Materials											
63020 Food Items											
63030 Fuel & Lubricate			8,000	1,000		500	1,607	1,500		3,500	3,500
63040 Supplies-Office			2,000	610	1,000	1,000	1,000	1,000	500	1,000	2,000
63050 Supplies-Operations			8,000		1,000	1,000	1,000	1,000	500	500	4,000
63070 Medical - General Supplies											
63080 Medical-Lab Supplies											
63090 Medical Pharma Supplies											
63120 Equipments under $5000											4,000
64050 Buildings & Improvements											
64250 Admin & Legal Expense											
64520 Improvements											
64530 Leaseholds											
64540 Machinery Tools & Equipment									250		
64550 Computer Systems & Equipment						3000					5,000
64560 Office Equipment											
64570 Office Furniture & Fixture							1000				
64580 Vehicles - Pub Ser & Admin.			20000								
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	**$24,139**	**$0**	**$86,565**	**$43,079**	**$15,903**	**$11,110**	**$13,472**	**$7,423**	**$4,060**	**$12,643**	**$38,124**
GOV Governmental Fund	**$2,438,065**	**$0**	**$181,131**	**$103,988**	**$80,146**	**$46,879**	**$136,656**	**$50,645**	**$80,605**	**$116,567**	**$182,461**

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Tinian

Object Classification	Comrce 1311	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	37,833	759,936	522,082	242,644	$82,479	$51,817		$82,395	$45,600		**$2,290,948**
61100 Wages and Salaries-Ungraded	$36,000	$36,000	$36,000	$36,000				68,668			**$2,608,618**
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	1,329	14327	$10,045	5016	1485	933		2719	821		**$88,194**
61190 Retirement Contributions					9846	6045					**$43,934**
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	4,578	49348	34,601	17276	5114	3213		9366	2827		**$303,773**
61200 Subsistance											**$0**
61210 Health Insurance Premium											**$0**
61220 Medicare Contribution	1071	11541	8092	4040	1196	751		2190	661		**$71,043**
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			0	**$0**
61800 Transfer Out-Pers Approp											**$0**
PER PERSONNEL EXPENDITURES	**$80,811**	**$871,152**	**$610,820**	**$304,976**	**$100,120**	**$62,759**	**$0**	**$165,338**	**$49,909**	**$0**	**$5,406,510**
FTEs	***4***	***38***	***24***	***13***	***4***	***3***	***0***	***9***	***3***		***259***
OTH ALL OTHER EXPENDITURES											
62050 Official Representation											**5,000**
62060 Professional Services											**20,000**
62070 Public Auditor 1% Fee	1,024	9,341	6,381	3,181	1,001	671		1,954	519		**57,905**
62080 Advertising											**0**
62090 Recruitment/Repatriation											**0**
62100 Board & Other Compensation											**0**
62240 Bank Charges											**0**
62250 Communications	7,800	10,000		3,169				1,500			**61,007**
62260 Dues and Subscriptions											**500**
62280 Insurance											**0**
62290 Licenses and Fees											**0**
62300 Printing and Photocopying											**10,217**
62399 Other Services & Charges											**0**
62420 Rental-Vehicles											**0**
62430 Rental-Housing											**0**
62440 Rental Offices	$4,150										**37,150**
62460 Rental-Office Equipment											**0**
62470 Rental-Heavy Equipments											**0**
62480 Rental-Others											**4,300**
62500 TRAVEL											**8,000**
62660 Repair and Maintenance			2285			1,500		5,000			**21,365**
62670 All Others (Budget Only)							1			0	**1**
62680 Freight and Handling											**2,162**
62690 Personnel Training Costs											**6,500**
62700 Storage and Handling											**0**
62710 Utilities-Power	6,600	40,000	15,000						1,947		**63,547**
62720 Utilities-Water											**0**
62730 Utilities-Sewer											**0**
62740 Hygienical Grooming(DYS)											**0**
62750 Cleaning Services											**1,921**
62770 Cash Award											**0**
63010 Books and Library Materials											**0**
63020 Food Items											**0**
63030 Fuel & Lubricate	3,000	12,987	10,000			1,450		8,634			**55,678**
63040 Supplies-Office								924			**11,034**
63050 Supplies-Operations						1378		2,000			**20,378**
63070 Medical - General Supplies											**0**
63080 Medical-Lab Supplies											**0**
63090 Medical Pharma Supplies											**0**
63120 Equipments under $5000								4000			**8,000**
64050 Buildings & Improvements											**0**
64250 Admin & Legal Expense											**0**
64520 Improvements											**0**
64530 Leaseholds											**0**
64540 Machinery Tools & Equipment								5,000			**5,250**
64550 Computer Systems & Equipment								1,500			**9,500**
64560 Office Equipment				10000				1,500			**11,500**
64570 Office Furniture & Fixture											**1,000**
64580 Vehicles - Pub Ser & Admin.											**20,000**
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	**$22,574**	**$72,328**	**$33,666**	**$16,350**	**$1,001**	**$4,999**	**$1**	**$32,012**	**$2,466**	**$0**	**$441,915**
GOV Governmental Fund	**$103,385**	**$943,480**	**$644,486**	**$321,326**	**$101,121**	**$67,758**	**$1**	**$197,350**	**$52,375**	**$0**	**$5,848,425**

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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			$33,609	**$33,609**
61100 Wages and Salaries-Ungraded	1,381,000	197,400		**$1,578,400**
61110 Overtime Compensation				**$0**
61120 Standby Compensation				**$0**
61140 Night Differential				**$0**
61150 Typhoon Differential				**$0**
61180 Personnel Insurance	24,858	3,553	605	**$29,016**
61190 Retirement Contributions	28,043			**$28,043**
61195 401k DC Ret Emplr Contr				**$0**
DC Ret. Adj for Austerity/Unpaid Holidays				**$0**
61196 FICA Contribution	85,622	12,239	2,084	**$99,945**
61200 Subsistance				**$0**
61210 Health Insurance Premium				**$0**
61220 Medicare Contribution	20,025	2,862	487	**$23,374**
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	**$1,539,548**	**$216,054**	**$36,785**	**$1,792,387**
FTEs	***80***	***17***	***5***	***102***
OTH ALL OTHER EXPENDITURES				
62050 Official Representation				**0**
62060 Professional Services		25,000		**25,000**
62070 Public Auditor 1% Fee	17,228	2,944	461	**20,633**
62080 Advertising				**0**
62090 Recruitment/Repatriation				**0**
62100 Board & Other Compensation				**0**
62240 Bank Charges				**0**
62250 Communications	20,000		3,000	**23,000**
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		25,000		**25,000**
62500 TRAVEL				**0**
62660 Repair and Maintenance	40,000	2,358		**42,358**
62670 All Others (Budget Only)				**0**
62680 Freight and Handling				**0**
62690 Personnel Training Costs				**0**
62700 Storage and Handling				**0**
62710 Utilities-Power	30,000	8,000	5,000	**43,000**
62720 Utilities-Water		2,000		**2,000**
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	40,000	10,000	1,000	**51,000**
63040 Supplies-Office	4,000	1,000	338	**5,338**
63050 Supplies-Operations	15,000	5,000		**20,000**
63090 Medical Pharma Supplies	20,000			**20,000**
63120 Equipments under $5000				**0**
64050 Building Improvements				**0**
64520 Improvements				**0**
64530 Leaseholds				**0**
64540 Machinery Tools & Equipment	2,000			**2,000**
64550 Computer Systems & Equipment	2,285			**2,285**
64560 Office Equipment				**0**
64570 Office Furniture & Fixture				**0**
64580 Vehicles - Pub Ser & Admin.				**0**
65600 Contributions/Donations				**0**
65800 Transfers Out - Gov't Agency				**0**
OTH ALL OTHER EXPENDITURES	**$200,513**	**$81,302**	**$9,799**	**$291,614**
GOV Governmental Fund	**$1,740,061**	**$297,356**	**$46,584**	**$2,084,001**

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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	$42,896	$332,071	$26,334	$39,002	$132,000	$42,314				
61100 Wages and Salaries-Ungraded		56,000				48,000			40,000	
61110 Overtime Compensation										
61120 Standby Compensation										
61140 Night Differential										
61150 Typhoon Differential										
61180 Personnel Insurance	772	6,985	474	702	2,376	1,626			720	
61190 Retirement Contributions										
61195 401k DC Ret Emplr Contr										
DC Ret. Adj for Austerity/Unpaid Holidays										
61196 FICA Contribution	2,660	24,060	1,633	2,418	8,184	5,599			2,480	
61200 Subsistance										
61210 Health Insurance Premium										
61220 Medicare Contribution	622	5,627	382	566	1,914	1,310			580	
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	**$46,950**	**$424,743**	**$28,823**	**$42,688**	**$144,474**	**$98,849**	**$0**	**$0**	**$43,780**	**$0**
FTEs	***2***	***20***	***2***	***2***	***6***	***3***			***3***	***0***
OTH ALL OTHER EXPENDITURES										
62050 Official Representation										
62060 Professional Services	27,450									
62070 Public Auditor 1% Fee	810	4,318	305	437	1,445	988			528	1,800
62080 Advertising									528	
62090 Recruitment/Repatriation										
62100 Board & Other Compensation										
62240 Bank Charges										
62250 Communications				490					2,000	
62260 Dues and Subscriptions										
62280 Insurance										
62290 Licenses and Fees										
62300 Printing and Photocopying										
62399 Other Services & Charges										
62420 Rental-Vehicles										
62430 Rental-Housing										
62440 Rental Offices	5,000	7,106	1,636							
62460 Rental-Office Equipment										
62470 Rental-Heavy Equipments										
62480 Rental-Others										
62500 TRAVEL										
62660 Repair and Maintenance										
62670 All Others (Budget Only)								1		180,000
62680 Freight and Handling										
62690 Personnel Training Costs										
62700 Storage and Handling										
62710 Utilities-Power	1,558								3,000	
62720 Utilities-Water									2,000	
62730 Utilities-Sewer										
62740 Hygienical Grooming(DYS)										
62750 Cleaning Services										
62770 Cash Award										
63010 Books and Library Materials										
63020 Food Items										
63030 Fuel & Lubricate										
63040 Supplies-Office				250					472	
63050 Supplies-Operations				250					1,000	
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	**$34,818**	**$11,424**	**$1,941**	**$1,427**	**$1,445**	**$988**	**$0**	**$1**	**$9,528**	**$181,800**
GOV Governmental Fund	**$81,768**	**$436,167**	**$30,764**	**$44,115**	**$145,919**	**$99,837**	**$0**	**$1**	**$53,308**	**$181,800**

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Boards & Commission

Object Classification	Total
PER PERSONNEL EXPENDITURES	
61090 Wages and Salaries-Civil SVS	**$614,617**
61100 Wages and Salaries-Ungraded	**$144,000**
61110 Overtime Compensation	**$0**
61120 Standby Compensation	**$0**
61140 Night Differential	**$0**
61150 Typhoon Differential	**$0**
61180 Personnel Insurance	**$13,655**
61190 Retirement Contributions	**$0**
61195 401k DC Ret Emplr Contr	**$0**
DC Ret. Adj for Austerity/Unpaid Holidays	**$0**
61196 FICA Contribution	**$47,034**
61200 Subsistance	**$0**
61210 Health Insurance Premium	**$0**
61220 Medicare Contribution	**$11,001**
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	**$830,307**
FTEs	***35***
OTH ALL OTHER EXPENDITURES	
62050 Official Representation	**0**
62060 Professional Services	**27,450**
62070 Public Auditor 1% Fee	**10,631**
62080 Advertising	**528**
62090 Recruitment/Repatriation	**0**
62100 Board & Other Compensation	**0**
62240 Bank Charges	**0**
62250 Communications	**2,490**
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	**13,742**
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)	**180,001**
62680 Freight and Handling	**0**
62690 Personnel Training Costs	**0**
62700 Storage and Handling	**0**
62710 Utilities-Power	**4,558**
62720 Utilities-Water	**2,000**
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	**0**
63030 Fuel & Lubricate	**0**
63040 Supplies-Office	**722**
63050 Supplies-Operations	**1,250**
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	**$243,372**
GOV Governmental Fund	**$1,073,679**

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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	$54,717			$412,732								
61100 Wages and Salaries-Ungraded	105,028	67,999		1,436,481								
Wages Adj for Austerity/Unpaid Holidays												
61110 Overtime Compensation												
61120 Standby Compensation												
61140 Night Differential												
61150 Typhoon Differential												
61180 Personnel Insurance	2,875	1,224		33,286								
61190 Retirement Contributions				48,607								
DB Ret. Adj for Austerity/Unpaid Holidays												
61195 401k DC Ret Emplr Contr												
DC Ret. Adj for Austerity/Unpaid Holidays												
61196 FICA Contribution	9,904	4,216		114,651								
61200 Subsistance												
61201 Retirement Payments (Gov & Lt.)												
61210 Health Insurance Premium												
61220 Medicare Contribution	2,316	986		26,814								
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	0	0					348,193	6,500,000		1		
61800 Transfer Out-Pers Approp												
PER PERSONNEL EXPENDITURES	$174,840	$74,425	**$0**	$2,072,571	**$0**	**$0**	$348,193	$6,500,000	**$0**	$1	**$0**	**$0**
FTEs	8	2		55								
OTH ALL OTHER EXPENDITURES												
62050 Official Representation												
62060 Professional Services		10000		5,000								
62070 Public Auditor 1% Fee	9,035	1,555		21,641			3,482	65,000				
62080 Advertising												
62090 Recruitment/Repatriation				25,000								
62100 Board & Other Compensation												
62240 Bank Charges												
62250 Communications		5400										
62260 Dues and Subscriptions		200		38,000								
62280 Insurance												
62290 Licenses and Fees				7,500								
62300 Printing and Photocopying				1,000								
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												
62660 Repair and Maintenance		4500		5,000								
62670 All Others (Budget Only)	0	0										
62680 Freight and Handling		0										
62690 Personnel Training Costs												
62700 Storage and Handling												
62710 Utilities-Power	5,000	24,000										
62720 Utilities-Water	1,000											
62730 Utilities-Sewer												
62740 Hygienical Grooming(DYS)												
62750 Cleaning Services				207								
62770 Cash Award												
62810 Miscellaneous Adjustments												
63010 Books and Library Materials				1,000								
63020 Food Items		7200										
63030 Fuel & Lubricate		7800		4,800								
63040 Supplies-Office		2,000		2,000								
63050 Supplies-Operations		20,000		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	722,656											
65600 Contributions/Donations												
65800 Transfers Out - Gov't Agency												
OTH ALL OTHER EXPENDITURES	$737,691	$82,655	**$0**	$113,148	**$0**	**$0**	$3,482	$65,000	**$0**	$0	**$0**	**$0**
GOV Governmental Fund	$912,531	$157,080	**$0**	$2,185,719	**$0**	**$0**	$351,675	$6,565,000	**$0**	$1	**$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					$99,830						$65,618	$124,767
61100 Wages and Salaries-Ungraded					149,200						461,600	38,844
Wages Adj for Austerity/Unpaid Holidays												
61110 Overtime Compensation												
61120 Standby Compensation												
61140 Night Differential												
61150 Typhoon Differential												
61180 Personnel Insurance					4,483						9,490	2,945
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					15,440						32,688	10,144
61200 Subsistance												
61201 Retirement Payments (Gov & Lt.)												
61210 Health Insurance Premium												
61220 Medicare Contribution					3,611						7,645	2,372
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							86,579					
61800 Transfer Out-Pers Approp												
PER PERSONNEL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	$272,564	**$0**	$86,579	**$0**	$0	$0	$577,041	$179,072
FTEs					15						26	13
OTH ALL OTHER EXPENDITURES												
62050 Official Representation												
62060 Professional Services										191,771		
62070 Public Auditor 1% Fee					2,726		866		45,844	12,518	8,906	1,883
62080 Advertising												
62090 Recruitment/Repatriation												
62100 Board & Other Compensation												
62240 Bank Charges												
62250 Communications											41000	5,000
62260 Dues and Subscriptions												
62280 Insurance											6,000	
62290 Licenses and Fees												
62300 Printing and Photocopying											3000	4,274
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										1000000		
62660 Repair and Maintenance											7000	
62670 All Others (Budget Only)									4,584,378			
62680 Freight and Handling										60,000		
62690 Personnel Training Costs												
62700 Storage and Handling												
62710 Utilities-Power											15,000	
62720 Utilities-Water											480	
62730 Utilities-Sewer												
62740 Hygienical Grooming(DYS)												
62750 Cleaning Services											7200	
62770 Cash Award												
62810 Miscellaneous Adjustments												
63010 Books and Library Materials												
63020 Food Items												
63030 Fuel & Lubricate											90,094	
63040 Supplies-Office											3000	
63050 Supplies-Operations											2000	
63070 Medical - General Supplies											5000	
63080 Medical-Lab Supplies												
63090 Medical Pharma Supplies												
63120 Equipments under $5000											3000	
64050 Building Improvements												
64290 Project Inspection												
64340 Contingencies												
64420 Demolition & Removal												
64520 Improvements												
64530 Leaseholds												
64540 Machinery Tools & Equipment											23000	
64550 Computer Systems & Equipment											20000	
64560 Office Equipment											43905	
64570 Office Furniture & Fixture											43905	
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**	$2,726	**$0**	$866	**$0**	$4,630,222	$1,264,289	$322,490	$11,157
GOV Governmental Fund	**$0**	**$0**	**$0**	**$0**	$275,290	**$0**	$87,445	**$0**	$4,630,222	$1,264,289	$899,531	$190,229

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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										**$757,664**
61100 Wages and Salaries-Ungraded	54,450			97601						**$2,411,203**
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	980			1,757						**$57,040**
61190 Retirement Contributions										**$48,607**
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	3,376			6,051						**$196,470**
61200 Subsistance										**$0**
61201 Retirement Payments (Gov & Lt.)										**$0**
61210 Health Insurance Premium										**$0**
61220 Medicare Contribution	790			1,415						**$45,949**
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										**$6,934,773**
61800 Transfer Out-Pers Approp										**$0**
PER PERSONNEL EXPENDITURES	$59,596	**$0**		$106,824		**$0**	**$0**	**$0**	**$0**	**$10,451,706**
FTEs	12	***0***		4						**135**
OTH ALL OTHER EXPENDITURES										
62050 Official Representation										**$0**
62060 Professional Services	393928									**$600,699**
62070 Public Auditor 1% Fee	5,024			1,086						**$179,566**
62080 Advertising	100									**$100**
62090 Recruitment/Repatriation										**$25,000**
62100 Board & Other Compensation										**$0**
62240 Bank Charges										**$0**
62250 Communications	2,000									**$53,400**
62260 Dues and Subscriptions										**$38,200**
62280 Insurance										**$6,000**
62290 Licenses and Fees										**$7,500**
62300 Printing and Photocopying	1,000									**$9,274**
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	2,000									**$1,002,000**
62660 Repair and Maintenance	2000									**$18,500**
62670 All Others (Budget Only)		1	1		0					**$4,584,380**
62680 Freight and Handling										**$60,000**
62690 Personnel Training Costs										**$0**
62700 Storage and Handling										**$0**
62710 Utilities-Power	200			1,750						**$45,950**
62720 Utilities-Water	100									**$1,580**
62730 Utilities-Sewer										**$0**
62740 Hygienical Grooming(DYS)										**$0**
62750 Cleaning Services	300									**$7,707**
62770 Cash Award										**$0**
62810 Miscellaneous Adjustments	100									**$100**
63010 Books and Library Materials										**$1,000**
63020 Food Items										**$7,200**
63030 Fuel & Lubricate	100									**$102,794**
63040 Supplies-Office	2,000									**$9,000**
63050 Supplies-Operations	2000									**$26,000**
63070 Medical - General Supplies										**$5,000**
63080 Medical-Lab Supplies										**$0**
63090 Medical Pharma Supplies										**$0**
63120 Equipments under $5000	5000									**$8,000**
64050 Building Improvements										**$0**
64290 Project Inspection										**$0**
64340 Contingencies										**$0**
64420 Demolition & Removal										**$0**
64520 Improvements	25000									**$25,000**
64530 Leaseholds										**$0**
64540 Machinery Tools & Equipment										**$23,000**
64550 Computer Systems & Equipment										**$20,000**
64560 Office Equipment										**$43,905**
64570 Office Furniture & Fixture	3000									**$46,905**
64580 Vehicles - Pub Ser & Admin.	4000									**$4,000**
65350 Judgements Agst. Government										**$0**
65400 Scholarships and Grants										**$722,656**
65600 Contributions/Donations										**$0**
65800 Transfers Out - Gov't Agency										**$0**
OTH ALL OTHER EXPENDITURES	$447,852	**$1**	**$1**	$2,836	$0	**$0**	**$0**	**$0**	**$0**	**$7,684,416**
GOV Governmental Fund	$507,448	**$1**	**$1**	$109,660	$0	**$0**	**$0**	**$0**	**$0**	**$18,136,122**

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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					526,181			**$526,181**
61800 Transfer Out-Pers Approp								**$0**
PER PERSONNEL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	**$526,181**	**$0**	**$0**	**$526,181**
FTEs	**0**		***149***	***0***	***41***	***970***	***6***	***1,166***
OTH ALL OTHER EXPENDITURES								
62050 Official Representation								**0**
62060 Professional Services								**0**
62070 Public Auditor 1% Fee		858	30,015	507	21,757	243,279	$1,516	**297,932**
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)		85,801	3,001,495	50,651	1,649,473	24,327,915	151615	**29,266,950**
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**	**$86,659**	**$3,031,510**	**$51,158**	**$1,671,230**	**$24,571,194**	**$153,131**	**$29,564,882**
GOV Governmental Fund	**$0**	**$86,659**	**$3,031,510**	**$51,158**	**$2,197,411**	**$24,571,194**	**$153,131**	**$30,091,063**

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	3,270,263	3,270,263
61800 Transfer Out-Pers Approp		0
PER PERSONNEL EXPENDITURES	**$3,270,263**	**$3,270,263**
FTEs	***112***	***112***
OTH ALL OTHER EXPENDITURES		
62050 Official Representation		0
62060 Professional Services		0
62070 Public Auditor 1% Fee	44,426	44,426
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
62440 Rental Offices		0
62460 Rental-Office Equipment		0
62470 Rental-Heavy Equipments		0
62480 Rental-Others		0
62500 TRAVEL		0
62660 Repair and Maintenance		0
62670 All Others (Budget Only)	1,051,784	1,051,784
62680 Freight and Handling		0
62690 Personnel Training Costs		0
62700 Storage and Handling		0
62710 Utilities-Power	105,172	105,172
62720 Utilities-Water	15,377	15,377
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	**$1,216,759**	**$1,216,759**
GOV Governmental Fund	**$4,487,022**	**$4,487,022**

Courts

1689 - Justices & Judges

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	-	-	-	$985,000	$984,998	
61299	Personnel-Approp. Only	-	-	$1,169,191	-	-	
	Total Personnel	**-**	**-**	**$1,169,191**	**$985,000**	**$984,998**	**($184,193)**
Fringe Benefits							
61180	Personnel Insurance	-	-	-	$4,914	$17,730	
61195	401k DC Ret. Emplr Contr.	-	-	-	$9,840	$9,840	
61196	FICA Contribution	-	-	-	$61,070	$61,070	
61210	Health Insurance Premium	-	-	-	$86,767	$86,767	
61220	Medicare Contribution	-	-	-	$14,283	$14,282	
	Total Fringe Benefits	**-**	**-**	**-**	**$176,874**	**$189,689**	**$189,689**
Total Personnel Expenditures		**-**	**-**	***$1,169,191***	***$1,161,874***	***$1,174,687***	***$5,496***
Number of Positions				**8**	**8**	**8**	
Travel							
62500	TRAVEL	-	-	-	$10,000	-	
	Total Travel	**-**	**-**	**-**	**$10,000**	**-**	**-**
Other							
62050	Official Representation	-	-	-	$40,000	-	
62670	All Others (Budget Only)	-	-	$11,692	-	-	
	Total Other	**-**	**-**	**$11,692**	**$40,000**	**-**	**($11,692)**
Total All Other Expenditures		**-**	**-**	***$11,692***	***$50,000***	**-**	***($11,692)***
Other							
		-	-	-		-	
	Total Other	**-**	**-**	**-**		**-**	**-**
Totals Personnel and All Others		**-**	**-**	**$1,180,883**	**$1,211,874**	**$1,174,687**	**($6,196)**
62070	PUBLIC AUDITOR 1% FEE	-	-	-	$12,119	$11,747	
Total Expenditure Request		**-**	**-**	**$1,180,883**	**$1,223,993**	**$1,186,434**	**$5,551**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Justices & Judges
Business Unit: 1689
Department: Courts
Division: Supreme Court
Stage: Governor's Final Submission
Status: Active

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

Courts

1690 - CNMI Superior Court

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$181,819	$105,292	-	$111,052	$80,766	
61100	Wages and Salaries-Ungraded	$1,747,966	$1,574,267	-	$1,889,745	$877,039	
61110	Overtime Compensation	-	$8	-	-	-	
61299	Personnel-Approp. Only	-	-	$1,329,989	-	-	
	Total Personnel	**$1,929,785**	**$1,679,566**	**$1,329,989**	**$2,000,797**	**$957,805**	**($372,184)**
Fringe Benefits							
61180	Personnel Insurance	$16,515	$13,477	-	$21,538	$17,240	
61195	401k DC Ret. Emplr Contr.	$21,020	$18,538	-	$29,012	$29,012	
61196	FICA Contribution	$119,647	$104,133	-	$124,049	$59,384	
61210	Health Insurance Premium	$253,198	$226,173	-	$571,099	$260,617	
61220	Medicare Contribution	$27,982	$24,354	-	$40,203	$13,888	
	Total Fringe Benefits	**$438,361**	**$386,676**	**-**	**$785,901**	**$380,142**	**$380,142**
Total Personnel Expenditures		***$2,368,147***	***$2,066,242***	***$1,329,989***	***$2,786,698***	***$1,337,947***	***$7,958***
Number of Positions		58	51	**42**	**59**	**42**	
Travel							
62500	TRAVEL	-	-	-	$5,000	-	
	Total Travel	**-**	**-**	**-**	**$5,000**	**-**	**-**
Equipment							
64540	Machinery, Tools & Equip	-	$3,730	-	-	-	
64550	Computer Systems & Equip	-	$11,590	-	-	-	
64560	Office Equipment	-	$2,507	-	-	-	
	Total Equipment	**-**	**$17,827**	**-**	**-**	**-**	**-**
Supplies							
63020	Food Items	-	$357	-	-	-	
63030	Fuel & Lubricate	-	$2,498	-	-	-	
63040	Supplies-Office	-	$6,232	-	-	-	
63050	Supplies-Operations	-	$7,096	-	-	-	
	Total Supplies	**-**	**$16,182**	**-**	**-**	**-**	**-**
Contractual							
62060	Professional Services	-	$28,510	-	-	-	
62080	Advertising	-	$414	-	-	-	
62250	Communications	-	$27,551	-	-	-	
62260	Dues and Subscriptions	-	$208	-	-	-	
62480	Rental-Others	-	$100	-	-	-	
62660	Repair and Maintenance	-	$17,608	-	-	-	
62750	Cleaning Services	-	$590	-	-	-	
	Total Contractual	**-**	**$74,981**	**-**	**-**	**-**	**-**
Other							
62050	Official Representation	-	-	-	-	$12,043	
62670	All Others (Budget Only)	-	-	$33,500	-	-	
	Total Other	**-**	**-**	**$33,500**	**-**	**$12,043**	**($21,457)**
Uncategorized							

Courts

1690 - CNMI Superior Court

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
65700	Compact Imp Reimb-All Others	($95,177)	-	-	-	-	
	Total Uncategorized	**($95,177)**	**-**	**-**	**-**	**-**	**-**
Total All Other Expenditures		***($95,177)***	***$108,990***	***$33,500***	***$5,000***	***$12,043***	***($21,457)***
Totals Personnel and All Others		**$2,272,970**	**$2,175,232**	**$1,363,489**	**$2,791,698**	**$1,349,990**	**($13,499)**
62070	PUBLIC AUDITOR 1% FEE	$17,324	$23,761	-	$27,917	$13,500	
Total Expenditure Request		**$2,290,294**	**$2,198,993**	**$1,363,489**	**$2,819,615**	**$1,363,490**	**$1**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: CNMI Superior Court
Business Unit: 1690
Department: Courts
Division: Superior Court
Stage: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
***999**											
Family Court Project Assistant		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: *999				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
0940											
Judicial Asst to Associate Jud	DELIA SALAS MAGOFNA (793893)	UNG	Salaried	23,520	2,223		25,743	1,664		0.80	80.00
Judicial Asst to Associate Jud	REBECCA REYES SANTOS (100189)	UNG	Salaried	24,360	2,302		26,662	1,664		0.80	80.00
Judicial Asst to Associate Jud	SABRINA LYNN DELA CRUZ (676395)	UNG	Salaried	24,800	2,344		27,144	1,664		0.80	80.00
Judicial Asst to Associate Jud	VIVIAN SABLAN DELA CRUZ (296394)	UNG	Salaried	27,804	2,627		30,431	1,664		0.80	80.00
Total: 0940				**100,484**	**9,496**	**0**	**109,980**	**6,656**		**3.20**	
1001											
Accountant I	SHANNA MAE W. FLORES (961584)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Total: 1001				**19,200**	**1,814**	**0**	**21,014**	**1,664**		**0.80**	
1002											
Accountant II	EVELYN PANGELINAN CALVO (294740)	H12	Step 07	27,651	2,613		30,264	1,664		0.80	80.00
Total: 1002				**27,651**	**2,613**	**0**	**30,264**	**1,664**		**0.80**	
1021											
Administrative Specialist I		UNG	Salaried	0	0		0	1,664		0.80	80.00
Administrative Specialist I - Rota	MICHELLE ATALIG MENDIOLA (100688)	H07	Step 03	17,825	1,684		19,509	1,664		0.80	80.00
Total: 1021				**17,825**	**1,684**	**0**	**19,509**	**3,328**		**1.60**	
1024											
Chamber Administrator	ROSE LYNETTE M. CAMACHO (102520)	UNG	Salaried	31,920	3,016		34,936	1,664		0.80	80.00
Total: 1024				**31,920**	**3,016**	**0**	**34,936**	**1,664**		**0.80**	
1145											
Commonwealth Recorder		H18	Salaried	35,290	3,335		38,625	1,664		0.80	80.00
Total: 1145				**35,290**	**3,335**	**0**	**38,625**	**1,664**		**0.80**	
1491											
Data Analyst	JOHN JEROME BARC DEMAPAN (339655)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: 1491				**20,000**	**1,890**	**0**	**21,890**	**1,664**		**0.80**	
1873											
Law Clerk	BRANWEN B. FRANCIS (1061866)	UNG	Salaried	42,000	3,969		45,969	1,664		0.80	80.00
Law Clerk	BRIAN JOHN ROBINSON (1059458)	UNG	Salaried	42,000	3,969		45,969	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: CNMI Superior Court
Business Unit: 1690
Department: Courts
Division: Superior Court
Stage: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Law Clerk	OBIOBODO O. ONYEOZILI (956753)	UNG	Salaried	42,000	3,969		45,969	1,664		0.80	80.00
Law Clerk	RELLANI B. OGUMORO (1021133)	UNG	Salaried	42,000	3,969		45,969	1,664		0.80	80.00
Law Clerk	ROBERT MANG (1025764)	UNG	Salaried	42,000	3,969		45,969	1,664		0.80	80.00
Total: 1873				**210,000**	**19,845**	**0**	**229,845**	**8,320**		**4.00**	
1938											
Clerk of Court	PATRICK VILLAGOMEZ DIAZ (163511)	UNG	Salaried	42,000	3,969		45,969	1,664		0.80	80.00
Total: 1938				**42,000**	**3,969**	**0**	**45,969**	**1,664**		**0.80**	
1973											
Family Court Services Specialist	ARLYN B. ARBOLEDA (936643)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: 1973				**20,000**	**1,890**	**0**	**21,890**	**1,664**		**0.80**	
1974											
Family Court Manager	QUEANNA C. SABLAN (961853)	UNG	Salaried	42,000	3,969		45,969	1,664		0.80	80.00
Total: 1974				**42,000**	**3,969**	**0**	**45,969**	**1,664**		**0.80**	
6033											
Deputy Clerk I		UNG	Salaried	0	0		0	1,664		0.80	80.00
Deputy Clerk I		UNG	Salaried	0	0		0	1,664		0.80	80.00
Deputy Clerk I	ADELINE C. TEREYAMA (838872)	UNG	Salaried	18,900	1,786		20,686	1,664		0.80	80.00
Deputy Clerk I	EVA-SOPHIA P. CALVO (477673)	UNG	Salaried	18,900	1,786		20,686	1,664		0.80	80.00
Deputy Clerk I	OKALANI R. SHIPRIT (795202)	UNG	Salaried	17,207	1,626		18,833	1,664		0.80	80.00
Deputy Clerk I - Rota	DELIA MARIE C. BARCINAS (274837)	UNG	Salaried	16,388	1,549		17,937	1,664		0.80	80.00
Deputy Clerk I - Tinian	JOANN A. PANGELINAN (206989)	UNG	Salaried	18,900	1,786		20,686	1,664		0.80	80.00
Total: 6033				**90,295**	**8,533**	**0**	**98,828**	**11,648**		**5.60**	
6034											
Deputy Clerk II	DAISY RINA S. MENDIOLA (100364)	UNG	Salaried	22,260	2,104		24,364	1,664		0.80	80.00
Deputy Clerk II	ROSIE JANE TAITANO ADA (102499)	UNG	Salaried	22,260	2,104		24,364	1,664		0.80	80.00
Total: 6034				**44,520**	**4,207**	**0**	**48,727**	**3,328**		**1.60**	
6035											
Deputy Clerk III	NOVELYN AT WANIA-TENORIO (167634)	UNG	Salaried	29,400	2,778		32,178	1,664		0.80	80.00
Total: 6035				**29,400**	**2,778**	**0**	**32,178**	**1,664**		**0.80**	
6158											
Assistant Probation Officer		UNG	Salaried	0	0		0	1,664		0.80	80.00
Assistant Probation Officer		UNG	Salaried	0	0		0	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: CNMI Superior Court
Business Unit: 1690
Department: Courts
Division: Superior Court
Stage: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 6158				**0**	**0**	**0**	**0**	**3,328**		**1.60**	
6159											
Probation Officer I		UNG	Salaried	0	0		0	1,664		0.80	80.00
Probation Officer I	BENJIE G. PITEG (884029)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Probation Officer I	BERLIANN P. HIGGINS (547201)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Probation Officer I	NADIA B. MOSES (604310)	UNG	Salaried	19,199	1,814		21,014	1,664		0.80	80.00
Probation Officer I	PRISCILLIA ANN C CAMACHO (654038)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 6159				**87,199**	**8,240**	**0**	**95,440**	**8,320**		**4.00**	
6160											
Probation Officer II	MATILDE H. BERMUDES-RASA (814719)	UNG	Salaried	28,010	2,647		30,657	1,664		0.80	80.00
Probation Officer II	WEENA GWENDOLYN T. IGUEL (794798)	UNG	Salaried	28,010	2,647		30,657	1,664		0.80	80.00
Total: 6160				**56,021**	**5,294**	**0**	**61,315**	**3,328**		**1.60**	
6161											
Probation Officer III		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 6161				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
6162											
Chief Probation Officer	SIMRAM W. SIMRAM (102485)	UNG	Salaried	42,000	3,969		45,969	1,664		0.80	80.00
Total: 6162				**42,000**	**3,969**	**0**	**45,969**	**1,664**		**0.80**	
9141											
Spec Asst to Presiding Judge	ROCHELLE LYLETTE VAZQUEZ (955420)	UNG	Salaried	42,000	3,969		45,969	1,664		0.80	80.00
Total: 9141				**42,000**	**3,969**	**0**	**45,969**	**1,664**		**0.80**	
Grand Total				**957,805**	**90,513**	**0**	**1,048,318**	**69,888**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	$742,054	$708,579	-	$470,613	$325,100	
61299	Personnel-Approp. Only	-	-	$364,689	-	-	
	Total Personnel	**$742,054**	**$708,579**	**$364,689**	**$470,613**	**$325,100**	**($39,589)**
Fringe Benefits							
61180	Personnel Insurance	$3,551	$3,090	-	$2,296	$5,852	
61195	401k DC Ret. Emplr Contr.	$6,784	$9,398	-	$6,763	$4,556	
61196	FICA Contribution	$45,908	$43,932	-	$27,132	$20,156	
61210	Health Insurance Premium	$67,872	$59,987	-	$61,420	$25,350	
61220	Medicare Contribution	$10,760	$10,274	-	$6,345	$4,714	
	Total Fringe Benefits	**$134,875**	**$126,681**	**-**	**$103,956**	**$60,628**	**$60,628**
Total Personnel Expenditures		***$876,929***	***$835,260***	***$364,689***	***$574,569***	***$385,728***	***$21,039***
Number of Positions		11	11	**8**	**9**	**8**	
Travel							
62500	TRAVEL	-	$115	-	$5,000	-	
	Total Travel	**-**	**$115**	**-**	**$5,000**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$3,647	-	-	
	Total Other	**-**	**-**	**$3,647**	**-**	**-**	**($3,647)**
Uncategorized							
62240	Bank Charges	$36	$39	-	-	-	
	Total Uncategorized	**$36**	**$39**	**-**	**-**	**-**	**-**
Total All Other Expenditures		***$36***	***$154***	***$3,647***	***$5,000***	**-**	***($3,647)***
Totals Personnel and All Others		**$876,965**	**$835,414**	**$368,336**	**$579,569**	**$385,728**	**$17,392**
62070	PUBLIC AUDITOR 1% FEE	$6,134	$7,788	-	$5,796	$3,857	
Total Expenditure Request		**$883,098**	**$843,202**	**$368,336**	**$585,365**	**$389,585**	**$21,249**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: CNMI Supreme Court
Business Unit: 1691
Department: Courts
Division: Supreme Court

Stage: Governor's Final Submission
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	24,000	2,268		26,268	1,664		0.80	80.00
Total: 0999				**24,000**	**2,268**	**0**	**26,268**	**1,664**		**0.80**	
1024											
Chamber Administrator	IRENE TEREGE SAN NICOLAS (102515)	UNG	Salaried	35,700	3,374		39,074	1,664		0.80	80.00
Total: 1024				**35,700**	**3,374**	**0**	**39,074**	**1,664**		**0.80**	
1407											
Staff Attorney		UNG	Salaried	51,200	4,838		56,038	1,664		0.80	80.00
Total: 1407				**51,200**	**4,838**	**0**	**56,038**	**1,664**		**0.80**	
1873											
Law Clerk	CARMEN BORJA (961842)	UNG	Salaried	42,000	3,969		45,969	1,664		0.80	80.00
Law Clerk	EMILY N DOMBROWSKI (942765)	UNG	Salaried	42,000	3,969		45,969	1,664		0.80	80.00
Law Clerk	JOHN BRENDAN LAYDE (942852)	UNG	Salaried	42,000	3,969		45,969	1,664		0.80	80.00
Total: 1873				**126,000**	**11,907**	**0**	**137,907**	**4,992**		**2.40**	
1938											
Clerk of Court	JUDY T. ALDAN (961841)	UNG	Salaried	54,600	5,160		59,760	1,664		0.80	80.00
Total: 1938				**54,600**	**5,160**	**0**	**59,760**	**1,664**		**0.80**	
1940											
Deputy Clerk of Court	NORA VILLAGOMEZ BORJA (102480)	UNG	Salaried	33,600	3,175		36,775	1,664		0.80	80.00
Total: 1940				**33,600**	**3,175**	**0**	**36,775**	**1,664**		**0.80**	
Grand Total				**325,100**	**30,722**	**0**	**355,822**	**13,312**		**8.00**	

Courts

1694 - Administrative

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$55,069	$40,736	-	$58,993	$42,905	
61100	Wages and Salaries-Ungraded	$649,808	$548,175	-	$1,370,349	$472,726	
61299	Personnel-Approp. Only	-	-	$719,890	-	-	
	Total Personnel	**$704,878**	**$588,911**	**$719,890**	**$1,429,342**	**$515,631**	**($204,259)**
Fringe Benefits							
61180	Personnel Insurance	$6,979	$6,756	-	$19,720	$9,281	
61195	401k DC Ret. Emplr Contr.	$10,703	$9,769	-	$45,397	$15,000	
61196	FICA Contribution	$43,736	$36,657	-	$85,095	$31,969	
61210	Health Insurance Premium	$118,789	$113,600	-	$534,003	$98,584	
61220	Medicare Contribution	$10,229	$8,573	-	$19,901	$7,477	
61260	Holiday Pay	$547	-	-	-	-	
	Total Fringe Benefits	**$190,983**	**$175,355**	**-**	**$704,116**	**$162,311**	**$162,311**
Total Personnel Expenditures		***$895,860***	***$764,266***	***$719,890***	***$2,133,458***	***$677,942***	***($41,948)***
Number of Positions		25	23	**23**	**46**	**23**	
Travel							
62500	TRAVEL	$52,711	$12,173	-	$50,000	-	
	Total Travel	**$52,711**	**$12,173**	**-**	**$50,000**	**-**	**-**
Equipment							
63120	Equipments under $5000	$32,342	$1,538	-	-	-	
64540	Machinery, Tools & Equip	$4,928	-	-	-	-	
64550	Computer Systems & Equip	$48,069	$9,649	-	$637,000	-	
64560	Office Equipment	$15,029	$4,780	-	$95,000	$20,000	
64570	Office Furniture & Fixtures	$41,854	$1,168	-	$104,000	$40,000	
64580	Vehicles- Pub Ser & Admin	$275,962	-	-	-	-	
	Total Equipment	**$418,184**	**$17,134**	**-**	**$836,000**	**$60,000**	**$60,000**
Supplies							
63010	Books and Library Materials	$110	-	-	$2,000	-	
63020	Food Items	$7,961	$2,018	-	$15,000	-	
63030	Fuel & Lubricate	$64,276	$8,618	-	$31,882	$30,000	
63040	Supplies-Office	$33,967	$12,426	-	$51,000	$10,000	
63050	Supplies-Operations	$51,378	$7,842	-	$174,417	$15,000	
	Total Supplies	**$157,692**	**$30,905**	**-**	**$274,299**	**$55,000**	**$55,000**
Contractual							
62060	Professional Services	$129,031	$38,698	-	$434,950	$100,000	
62080	Advertising	$7,852	$1,902	-	$8,000	$3,000	
62250	Communications	$65,688	$19,560	-	$65,000	$30,000	
62260	Dues and Subscriptions	$6,725	$4,750	-	$86,000	$2,500	
62300	Printing and Photocopying	$15,199	$3,864	-	$15,000	$5,000	
62480	Rental-Others	-	$2,616	-	-	-	
62660	Repair and Maintenance	$92,725	$43,071	-	$670,435	$30,000	
62680	Freight and Handling	$13,135	$674	-	$10,500	$2,000	
62690	Personnel Training Costs	$5,539	$5,809	-	$218,000	$50,000	

Courts

1694 - Administrative

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
62750	Cleaning Services	$61,169	$54,057	-	$70,000	$20,000	
	Total Contractual	**$397,063**	**$175,000**	**-**	**$1,577,885**	**$242,500**	**$242,500**
Construction							
64520	Improvements	$62,595	$20,130	-	$40,000	$25,000	
	Total Construction	**$62,595**	**$20,130**	**-**	**$40,000**	**$25,000**	**$25,000**
Other							
62050	Official Representation	$432	$3,193	-	-	-	
62290	Licenses and Fees	$22,599	-	-	$250	$250	
62670	All Others (Budget Only)	-	-	$278,659	-	-	
62710	Utilities - Power	$304,572	$95,145	$300,000	$700,000	$200,000	
62770	Cash Award	$3,200	$3,500	-	-	-	
65400	Scholarships and Grants	($199,270)	-	-	-	-	
	Total Other	**$131,533**	**$101,837**	**$678,659**	**$700,250**	**$200,250**	**($478,409)**
Uncategorized							
62090	Recruitment/Repatriation	$16,431	$5,456	-	$15,000	$10,000	
62240	Bank Charges	$506	$25	-	$40,000	$5,000	
62280	Insurance	-	-	-	$120,000	$10,000	
65700	Compact Imp Reimb-All Others	($113,072)	-	-	-	-	
	Total Uncategorized	**($96,135)**	**$5,481**	**-**	**$175,000**	**$25,000**	**$25,000**
Total All Other Expenditures		***$1,123,643***	***$362,661***	***$578,659***	***$3,653,434***	***$607,750***	***$29,091***
Totals Personnel and All Others		**$2,019,503**	**$1,126,927**	**$1,298,549**	**$5,786,892**	**$1,285,692**	**($12,857)**
62070	PUBLIC AUDITOR 1% FEE	$19,829	$17,336	-	$57,869	$12,857	
Total Expenditure Request		**$2,039,333**	**$1,144,263**	**$1,298,549**	**$5,844,761**	**$1,298,549**	**-**

Business Unit Position Costing Summary

Budget Year: 2022

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

Stage: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
***999**											
Program Specialist		UNG	Salaried	23,200	2,192		25,392	1,664		0.80	80.00
Total: *999				**23,200**	**2,192**	**0**	**25,392**	**1,664**		**0.80**	
0023											
Administrative Assistant	STEVEN SABLAN CABRERA (169800)	H05	Step 05	17,825	1,684		19,509	1,664		0.80	80.00
Total: 0023				**17,825**	**1,684**	**0**	**19,509**	**1,664**		**0.80**	
1005											
Grants Administrator	JAMES WILLIAM STOWELL (666982)	UNG	Salaried	29,400	2,778		32,178	1,664		0.80	80.00
Total: 1005				**29,400**	**2,778**	**0**	**32,178**	**1,664**		**0.80**	
1136											
Director of Courts	SONIA MARIE ADEL CAMACHO (102464)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Total: 1136				**56,000**	**5,292**	**0**	**61,292**	**1,664**		**0.80**	
1299											
Programs & Resource Specialist	MARTHA LUISE B. MENDIOLA (339497)	UNG	Salaried	33,600	3,175		36,775	1,664		0.80	80.00
Total: 1299				**33,600**	**3,175**	**0**	**36,775**	**1,664**		**0.80**	
1308											
Deputy Marshal I		UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Deputy Marshal I		UNG	Salaried	0	0		0	1,664		0.80	80.00
Deputy Marshal I		UNG	Salaried	0	0		0	1,664		0.80	80.00
Deputy Marshal I	JASON TORRES CAMACHO (372829)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Deputy Marshal I	LEON L. LIZAMA II (903226)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Deputy Marshal I	MARIA M. TUDELA (903225)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Deputy Marshal I (Rota)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Deputy Marshal I (Tinian)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 1308				**64,000**	**6,048**	**0**	**70,048**	**13,312**		**6.40**	
1310											
Deputy Marshal III	JESUS S. SANTOS (102494)	H12	Step 05	25,080	2,370		27,450	1,664		0.80	80.00
Deputy Marshal III	ROEMAR MIRAS SEGOTIER (514380)	UNG	Salaried	21,986	2,078		24,064	1,664		0.80	80.00
Total: 1310				**47,066**	**4,448**	**0**	**51,514**	**3,328**		**1.60**	
1483											
Administrative/HR Specialist		UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Administrative
Business Unit: 1694
Department: Courts
Division: Supreme Court
Stage: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 1483				**20,000**	**1,890**	**0**	**21,890**	**1,664**		**0.80**	
1484											
Human Resources Admin. Officer	MICHELLE VILLAG GUERRERO (773561)	UNG	Salaried	32,340	3,056		35,396	1,664		0.80	80.00
Total: 1484				**32,340**	**3,056**	**0**	**35,396**	**1,664**		**0.80**	
1955											
Computer Specialist	JORALE JAMES A. MENDOZA (934200)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Total: 1955				**18,400**	**1,739**	**0**	**20,139**	**1,664**		**0.80**	
3719											
Budget and Finance Director	JOHN FRANCISC VILLAGOMEZ (838275)	UNG	Salaried	42,000	3,969		45,969	1,664		0.80	80.00
Total: 3719				**42,000**	**3,969**	**0**	**45,969**	**1,664**		**0.80**	
6922											
Chief Marshall	JASON T. TARKONG (101624)	UNG	Salaried	42,000	3,969		45,969	1,664		0.80	80.00
Total: 6922				**42,000**	**3,969**	**0**	**45,969**	**1,664**		**0.80**	
8942											
Systems Administrator	MICHAEL C. VILLACRUSIS (645415)	UNG	Salaried	42,000	3,969		45,969	1,664		0.80	80.00
Total: 8942				**42,000**	**3,969**	**0**	**45,969**	**1,664**		**0.80**	
8969											
Building Superintendent	GERALD EUGENE WEAVER (445873)	UNG	Salaried	29,400	2,778		32,178	1,664		0.80	80.00
Total: 8969				**29,400**	**2,778**	**0**	**32,178**	**1,664**		**0.80**	
8970											
Bldg & Ground Mainte Worker	MARK G. HIDALGO (909633)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Total: 8970				**18,400**	**1,739**	**0**	**20,139**	**1,664**		**0.80**	
Grand Total				**515,631**	**48,727**	**0**	**564,358**	**38,272**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	$194,578	$154,344	-	$359,291	$192,212	
61110	Overtime Compensation	$1,191	-	-	-	-	
61299	Personnel-Approp. Only	-	-	$260,200	-	-	
	Total Personnel	**$195,769**	**$154,344**	**$260,200**	**$359,291**	**$192,212**	**($67,988)**
Fringe Benefits							
61180	Personnel Insurance	$999	$702	-	$2,239	$3,460	
61195	401k DC Ret. Emplr Contr.	$1,386	$2,520	-	$6,778	$3,000	
61196	FICA Contribution	$12,138	$9,569	-	$20,786	$11,917	
61210	Health Insurance Premium	$38,635	$27,931	-	$82,096	$31,715	
61220	Medicare Contribution	$2,839	$2,238	-	$4,861	$2,787	
	Total Fringe Benefits	**$55,996**	**$42,959**	**-**	**$116,760**	**$52,879**	**$52,879**
Total Personnel Expenditures		***$251,765***	***$197,303***	***$260,200***	***$476,051***	***$245,091***	***($15,109)***
Number of Positions		5	5	**5**	**7**	**5**	
Travel							
62500	TRAVEL	$300	-	-	$10,000	-	
	Total Travel	**$300**	**-**	**-**	**$10,000**	**-**	**-**
Equipment							
64550	Computer Systems & Equip	$43	$41	-	$5,000	$3,000	
64560	Office Equipment	$258	-	-	$1,000	$1,000	
64570	Office Furniture & Fixtures	$40	$376	-	$5,000	-	
	Total Equipment	**$341**	**$417**	**-**	**$11,000**	**$4,000**	**$4,000**
Supplies							
63010	Books and Library Materials	-	-	-	$500	$500	
63020	Food Items	$996	$258	-	$1,000	$1,000	
63030	Fuel & Lubricate	$533	$352	-	$960	$960	
63040	Supplies-Office	$875	$454	-	$3,000	$1,000	
63050	Supplies-Operations	-	$47	-	$1,500	$1,500	
	Total Supplies	**$2,405**	**$1,111**	**-**	**$6,960**	**$4,960**	**$4,960**
Contractual							
62060	Professional Services	-	-	-	$5,100	-	
62080	Advertising	$113	-	-	$500	$500	
62250	Communications	$4,921	$4,056	-	$2,500	$2,000	
62260	Dues and Subscriptions	$305	$553	-	$4,320	$500	
62300	Printing and Photocopying	$230	$306	-	$8,000	$1,500	
62440	Rental Offices	-	-	-	$9,600	-	
62660	Repair and Maintenance	-	-	-	$500	$500	
62680	Freight and Handling	$1,050	-	-	$800	$800	
62690	Personnel Training Costs	$50	$300	-	$1,700	$1,700	
	Total Contractual	**$6,669**	**$5,214**	**-**	**$33,020**	**$7,500**	**$7,500**
Other							
62290	Licenses and Fees	$1,703	$623	-	$5,000	$1,000	
62670	All Others (Budget Only)	-	-	$15,277	-	-	

Courts

1692 - Law Revision Commission

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
62710	Utilities - Power	$898	$2,198	-	$15,000	$10,000	
62770	Cash Award	$100	$100	-	-	-	
	Total Other	**$2,701**	**$2,921**	**$15,277**	**$20,000**	**$11,000**	**($4,277)**
Uncategorized							
62020	PROFESSIONAL SERVICES	-	$20	-	-	-	
62090	Recruitment/Repatriation	$1,610	-	-	$7,200	-	
62240	Bank Charges	-	-	-	$200	$200	
62700	Storage and Handling	$475	-	-	-	-	
	Total Uncategorized	**$2,085**	**$20**	**-**	**$7,400**	**$200**	**$200**
Total All Other Expenditures		***$14,501***	***$9,683***	***$15,277***	***$88,380***	***$27,660***	***$12,383***
Totals Personnel and All Others		**$266,266**	**$206,986**	**$275,477**	**$564,431**	**$272,751**	**($2,726)**
62070	PUBLIC AUDITOR 1% FEE	$2,528	$1,527	-	$5,644	$2,728	
Total Expenditure Request		**$268,793**	**$208,514**	**$275,477**	**$570,075**	**$275,478**	**$1**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Law Revision Commission
Business Unit: 1692
Department: Courts
Division: Law Revision Commission

Stage: Governor's Final Submission
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	32,000	3,024		35,024	1,664		0.80	80.00
Total: *999				**32,000**	**3,024**	**0**	**35,024**	**1,664**		**0.80**	
1407											
Staff Attorney	MATTHEW J. BROWN (909882)	UNG	Salaried	51,200	4,838		56,038	1,664		0.80	80.00
Total: 1407				**51,200**	**4,838**	**0**	**56,038**	**1,664**		**0.80**	
1888											
Website Office Manager	ALBERT A. HICKING (336593)	UNG	Salaried	30,976	2,927		33,903	1,664		0.80	80.00
Total: 1888				**30,976**	**2,927**	**0**	**33,903**	**1,664**		**0.80**	
1951											
Publications Clerk	KELSEY O. GEORGE (883668)	UNG	Salaried	18,480	1,746		20,226	1,664		0.80	80.00
Total: 1951				**18,480**	**1,746**	**0**	**20,226**	**1,664**		**0.80**	
9408											
Executive Director, Law Rev.	HYUN JAE LEE (860166)	UNG	Salaried	59,556	5,628		65,184	1,664		0.80	80.00
Total: 9408				**59,556**	**5,628**	**0**	**65,184**	**1,664**		**0.80**	
Grand Total				**192,212**	**18,164**	**0**	**210,376**	**8,320**		**5.00**	

Courts

1695 - Drug Court

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	$244,747	$182,352	-	$372,250	$173,999	
61299	Personnel-Approp. Only	-	-	$233,397	-	-	
	Total Personnel	**$244,747**	**$182,352**	**$233,397**	**$372,250**	**$173,999**	**($59,398)**
Fringe Benefits							
61180	Personnel Insurance	$1,957	$824	-	$3,890	$3,132	
61195	401k DC Ret. Emplr Contr.	$6,056	$3,738	-	$11,348	$6,455	
61196	FICA Contribution	$15,174	$11,306	-	$23,080	$10,788	
61210	Health Insurance Premium	$45,630	$35,055	-	$129,662	$60,000	
61220	Medicare Contribution	$3,549	$2,644	-	$5,398	$2,523	
	Total Fringe Benefits	**$72,366**	**$53,566**	**-**	**$173,378**	**$82,898**	**$82,898**
Total Personnel Expenditures		***$317,113***	***$235,918***	***$233,397***	***$545,628***	***$256,897***	***$23,500***
Number of Positions		7	8	**8**	**11**	**8**	
Travel							
62500	TRAVEL	$3,273	-	-	$1,760	-	
	Total Travel	**$3,273**	**-**	**-**	**$1,760**	**-**	**-**
Equipment							
63120	Equipments under $5000	$3,239	-	-	-	-	
64540	Machinery, Tools & Equip	-	$5,840	-	-	-	
64550	Computer Systems & Equip	-	-	-	$10,000	-	
64560	Office Equipment	$3,045	-	-	-	-	
64570	Office Furniture & Fixtures	$16,841	$1,048	-	$7,500	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	$50,000	-	
	Total Equipment	**$23,125**	**$6,888**	**-**	**$67,500**	**-**	**-**
Supplies							
63020	Food Items	-	$94	-	-	-	
63030	Fuel & Lubricate	$500	$4,963	-	$2,500	-	
63040	Supplies-Office	$4,061	$2,211	-	-	-	
63050	Supplies-Operations	$30,927	$24,818	-	$12,500	-	
	Total Supplies	**$35,488**	**$32,086**	**-**	**$15,000**	**-**	**-**
Contractual							
62060	Professional Services	$44,245	$24,675	-	$125,000	-	
62080	Advertising	$22	$176	-	-	-	
62250	Communications	$9,395	$30,640	-	-	-	
62260	Dues and Subscriptions	$960	$5,344	-	-	-	
62300	Printing and Photocopying	$2,340	$5,688	-	-	-	
62440	Rental Offices	-	-	-	$7,600	-	
62480	Rental-Others	$4,800	$5,000	-	-	-	
62660	Repair and Maintenance	$203	$9,890	-	-	-	
62680	Freight and Handling	$5,131	$380	-	-	-	
62690	Personnel Training Costs	$530	$1,713	-	$15,000	-	
	Total Contractual	**$67,625**	**$83,506**	**-**	**$147,600**	**-**	**-**
Other							

Courts

1695 - Drug Court

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
62670	All Others (Budget Only)	-	-	$26,069	-	-	
	Total Other	**-**	**-**	**$26,069**	**-**	**-**	**($26,069)**
Uncategorized							
62280	Insurance	-	-	-	$3,000	-	
	Total Uncategorized	**-**	**-**	**-**	**$3,000**	**-**	**-**
Total All Other Expenditures		***$129,512***	***$122,480***	***$26,069***	***$234,860***	**-**	***($26,069)***
Totals Personnel and All Others		**$446,625**	**$358,398**	**$259,466**	**$780,488**	**$256,897**	**($2,569)**
62070	PUBLIC AUDITOR 1% FEE	$5,071	$2,877	-	$7,805	$2,569	
Total Expenditure Request		**$451,695**	**$361,275**	**$259,466**	**$788,293**	**$259,466**	**($0)**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Drug Court
Business Unit: 1695
Department: Courts
Division: Family Court
Stage: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
***999**											
Community Supervision Officer		UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: *999				**24,000**	**2,268**	**0**	**26,268**	**1,664**		**0.80**	
1216											
Compliance Officer		UNG	Salaried	0	0		0	1,664		0.80	80.00
Compliance Officer	FRANKIE B. CAMACHO (934670)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Total: 1216				**22,400**	**2,117**	**0**	**24,517**	**3,328**		**1.60**	
1837											
Caseworker	DOLORES B. SABLAN (883968)	UNG	Salaried	33,599	3,175		36,775	1,664		0.80	80.00
Caseworker I		UNG	Salaried	0	0		0	1,664		0.80	80.00
Caseworker I		UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: 1837				**65,599**	**6,199**	**0**	**71,799**	**4,992**		**2.40**	
6034											
Deputy Clerk II	ASHLEY C. BABAUTA (1028979)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: 6034				**20,000**	**1,890**	**0**	**21,890**	**1,664**		**0.80**	
9341											
Drug Court Manager	EDWARD PINAULA JR. DIAZ (171856)	UNG	Salaried	41,999	3,969		45,968	1,664		0.80	80.00
Total: 9341				**41,999**	**3,969**	**0**	**45,968**	**1,664**		**0.80**	
Grand Total				**173,999**	**16,443**	**0**	**190,442**	**13,312**		**8.00**	

Combined Legislature .

1722 - Current House Member's Salary

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	$642,625	$591,350	-	-	$640,001	
61299	Personnel-Approp. Only	-	-	$866,302	-	-	
	Total Personnel	**$642,625**	**$591,350**	**$866,302**	**-**	**$640,001**	**($226,301)**
Fringe Benefits							
61180	Personnel Insurance	$5,990	$5,319	-	-	$11,520	
61190	Retirement Contributions	-	-	-	-	$35,894	
61195	401k DC Ret. Emplr Contr.	$4,564	$3,869	-	-	$6,400	
61196	FICA Contribution	$39,508	$36,319	-	-	$39,680	
61210	Health Insurance Premium	$87,985	$89,623	-	-	$91,886	
61220	Medicare Contribution	$9,318	$8,575	-	-	$9,280	
	Total Fringe Benefits	**$147,364**	**$143,705**	**-**	**-**	**$194,660**	**$194,660**
Uncategorized							
61800	Transfer Out-Pers Approp	-	$106,512	-	-	-	
	Total Uncategorized	**-**	**$106,512**	**-**	**-**	**-**	**-**
Total Personnel Expenditures		***$789,989***	***$841,567***	***$866,302***	**-**	***$834,661***	**($31,641)**
Number of Positions		**20**	**20**	**20**	**0**	**20**	**0**
Other							
62670	All Others (Budget Only)	-	-	$8,343	-	-	
	Total Other	**-**	**-**	**$8,343**	**-**	**-**	**-**
Total All Other Expenditures		**-**	**-**	***$8,343***	**-**	**-**	**-**
Totals Personnel and All Others		**$789,989**	**$841,567**	**$874,645**	**-**	**$834,661**	**($39,984)**
62070	PUBLIC AUDITOR 1% FEE	-	-	$8,746	-	$8,347	
Total Expenditure Request		**$789,989**	**$841,567**	**$883,391**	**-**	**$843,007**	**($40,384)**

Business Unit Position Costing Summary

Budget Year: 2022

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

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
9990											
House Representative	ANGEL ALDAN DEMAPAN (339422)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	BLAS JONATHAN "BJ" ATTAO (418306)	UNG	Salaried	32,000	14,989		46,989	2,080		1.00	100.00
House Representative	CELINA ROBERTO BABAUTA (100358)	UNG	Salaried		3,024		35,024	2,080		1.00	100.00
House Representative	CHRISTINA-MARIE E SABLAN (443313)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	DENITA K. YANGETMAI (680131)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	DONALD MANALANG MANGLONA (481413)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	EDMUND JOSEPH VILLAGOMEZ (103700)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	EDWIN K. PROPST (838125)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	IVAN ALAFANSO BLANCO (679910)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	JOEL CASTRO CAMACHO (768739)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	JOHN-PAUL PALACIO SABLAN (103586)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	JOSEPH A. FLORES (103374)	UNG	Salaried	32,000	14,989		46,989	2,080		1.00	100.00
House Representative	JOSEPH TENORIO GUERRERO (100120)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	LEILA STAFFLER (834402)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	PATRICK H. SAN NICOLAS (101677)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	RALPH NARAJA YUMUL (713789)	UNG	Salaried	32,001	3,024		35,025	2,080		1.00	100.00
House Representative	RICHARD T. LIZAMA (103490)	UNG	Salaried	32,000	14,989		46,989	2,080		1.00	100.00
House Representative	ROY CHRISTOPHER ALDA ADA (163506)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	SHEILA THERESE J BABAUTA (878230)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	VICENTE CASTRO CAMACHO (730305)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
Total: 9990				**640,001**	**96,374**	**0**	**736,375**	**41,600**		**20.00**	
Grand Total				**640,001**	**96,374**	**0**	**736,375**	**41,600**		**20.00**	

Combined Legislature .

1722A - House Member's Allocation

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Number of Positions		**45**	**45**	**45**	**0**	**45**	**0**
Other							
62670	All Others (Budget Only)	-	-	$1,782,178	-	$1,782,178	
	Total Other	**-**	**-**	**$1,782,178**	**-**	**$1,782,178**	**-**
Total All Other Expenditures		**-**	**-**	***$1,782,178***	**-**	***$1,782,178***	**-**
Totals Personnel and All Others		**-**	**-**	**$1,782,178**	**-**	**$1,782,178**	**-**
62070	PUBLIC AUDITOR 1% FEE	-	-	$17,822	-	$17,822	
Total Expenditure Request		**-**	**-**	**$1,800,000**	**-**	**$1,800,000**	**-**

Combined Legislature .

1754 - Contingency-House of Rep.

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Travel							
62500	TRAVEL	$1,782	-	-	-	-	
	Total Travel	**$1,782**	**-**	**-**	**-**	**-**	**-**
Contractual							
62060	Professional Services	$62,047	$72,050	-	-	-	
62080	Advertising	$500	-	-	-	-	
62300	Printing and Photocopying	$245	-	-	-	-	
	Total Contractual	**$62,792**	**$72,050**	**-**	**-**	**-**	**-**
Other							
62050	Official Representation	$496	$613	-	-	-	
62670	All Others (Budget Only)	-	-	$198,020	-	$198,020	
65600	Contributions / Donations	$1,741	$500	-	-	-	
	Total Other	**$2,237**	**$1,113**	**$198,020**	**-**	**$198,020**	**-**
Total All Other Expenditures		***$66,810***	***$73,163***	***$198,020***	***-***	***$198,020***	**-**
Totals Personnel and All Others		**$66,810**	**$73,163**	**$198,020**	**-**	**$198,020**	**-**
62070	PUBLIC AUDITOR 1% FEE	-	-	$1,980	-	$1,980	
Total Expenditure Request		**$66,810**	**$73,163**	**$200,000**	**-**	**$200,000**	**-**

Senate

1762 - Current Senate Salaries

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	$213,349	$183,488	-	-	$288,000	
61299	Personnel-Approp. Only	-	-	$409,861	-	-	
	Total Personnel	**$213,349**	**$183,488**	**$409,861**	**-**	**$288,000**	**$288,000**
Fringe Benefits							
61180	Personnel Insurance	$2,268	$1,594	-	-	$5,184	
61195	401k DC Ret. Emplr Contr.	$2,738	$2,580	-	-	$2,560	
61196	FICA Contribution	$13,122	$11,376	-	-	$17,856	
61210	Health Insurance Premium	$36,202	$20,733	-	-	$9,749	
61220	Medicare Contribution	$3,069	$2,661	-	-	$4,176	
	Total Fringe Benefits	**$57,399**	**$38,944**	**-**	**-**	**$39,525**	**$39,525**
Uncategorized							
61800	Transfer Out-Pers Approp	-	$144,714	-	-	-	
	Total Uncategorized	**-**	**$144,714**	**-**	**-**	**-**	**-**
Total Personnel Expenditures		***$270,748***	***$367,145***	***$409,861***	**-**	***$327,525***	***$327,525***
Number of Positions		**9**	**9**	**9**	**0**	**9**	**0**
Other							
62670	All Others (Budget Only)	-	-	$3,061	-	-	
	Total Other	**-**	**-**	**$3,061**	**-**	**-**	**-**
Total All Other Expenditures		**-**	**-**	***$3,061***	**-**	**-**	**-**
Totals Personnel and All Others		**$270,748**	**$367,145**	**$412,922**	**-**	**$327,525**	**$327,525**
62070	PUBLIC AUDITOR 1% FEE	-	-	$4,129	-	$3,275	
Total Expenditure Request		**$270,748**	**$367,145**	**$417,051**	**-**	**$330,801**	**$330,801**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Current Senate Salaries
Business Unit: 1762
Department: Senate
Division: Legislature

Stage: Governor's Final Submission
Status: Active

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

Senate

1764A - Senate Member's Allocation

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Number of Positions		**27**	**27**	**27**		**27**	
Other							
62670	All Others (Budget Only)	-	-	$801,980	-	$801,980	
	Total Other	**-**	**-**	**$801,980**	**-**	**$801,980**	**$801,980**
Total All Other Expenditures		**-**	**-**	***$801,980***	**-**	***$801,980***	***$801,980***
Totals Personnel and All Others		**-**	**-**	**$801,980**	**-**	**$801,980**	**$801,980**
62070	PUBLIC AUDITOR 1% FEE	-	-	$8,020	-	$8,020	
Total Expenditure Request		**-**	**-**	**$810,000**	**-**	**$810,000**	**$810,000**

Senate

1764 - Senate - Presiding Officer

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	$40,865	-	-	-	-	
	Total Personnel	**$40,865**	**-**	**-**	**-**	**-**	**-**
Fringe Benefits							
61180	Personnel Insurance	$696	-	-	-	-	
61196	FICA Contribution	$2,534	$405	-	-	-	
61210	Health Insurance Premium	$929	-	-	-	-	
61220	Medicare Contribution	$593	$95	-	-	-	
61230	Lump Sum Payment of A/L	-	$6,538	-	-	-	
	Total Fringe Benefits	**$4,752**	**$7,039**	**-**	**-**	**-**	**-**
Total Personnel Expenditures		***$45,617***	***$7,039***	**-**	**-**	**-**	**-**
Number of Positions							
Travel							
62500	TRAVEL	$5,509	$971	-	-	-	
	Total Travel	**$5,509**	**$971**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	-	$900	-	-	-	
	Total Equipment	**-**	**$900**	**-**	**-**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	-	$2,229	-	-	-	
63050	Supplies-Operations	$283	$2,675	-	-	-	
	Total Supplies	**$283**	**$4,904**	**-**	**-**	**-**	**-**
Contractual							
62060	Professional Services	$20,693	$111,187	-	-	-	
62250	Communications	$1,907	-	-	-	-	
62300	Printing and Photocopying	$175	-	-	-	-	
	Total Contractual	**$22,775**	**$111,187**	**-**	**-**	**-**	**-**
Other							
62050	Official Representation	$95	-	-	-	-	
62670	All Others (Budget Only)	-	-	$198,020	$198,020	$198,020	
65600	Contributions / Donations	$2,128	$182	-	-	-	
	Total Other	**$2,223**	**$182**	**$198,020**	**$198,020**	**$198,020**	**-**
Total All Other Expenditures		***$30,790***	***$118,144***	***$198,020***	***$198,020***	***$198,020***	**-**
Totals Personnel and All Others		**$76,406**	**$125,183**	**$198,020**	**$198,020**	**$198,020**	**-**
62070	PUBLIC AUDITOR 1% FEE	-	-	$1,980	$1,980	$1,980	
Total Expenditure Request		**$76,406**	**$125,183**	**$200,000**	**$200,000**	**$200,000**	**-**

Legislative Bureau

1770 - Legislative Bureau

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	$1,277,958	$1,237,299	-	$1,441,519	$1,153,214	
61110	Overtime Compensation	$175	-	-	-	-	
61299	Personnel-Approp. Only	-	-	$1,457,334	-	-	
	Total Personnel	**$1,278,133**	**$1,237,299**	**$1,457,334**	**$1,441,519**	**$1,153,214**	**($304,120)**
Fringe Benefits							
61180	Personnel Insurance	$14,503	$14,975	-	$21,767	$20,758	
61190	Retirement Contributions	$55,310	$51,579	-	$28,856	$23,085	
61195	401k DC Ret. Emplr Contr.	$21,968	$20,666	-	$26,547	$26,547	
61196	FICA Contribution	$79,353	$76,713	-	$89,374	$71,499	
61210	Health Insurance Premium	$140,533	$163,682	-	$219,598	$219,598	
61220	Medicare Contribution	$18,558	$17,941	-	$20,902	$16,722	
61260	Holiday Pay	$1,749	-	-	-	-	
	Total Fringe Benefits	**$331,974**	**$345,554**	**-**	**$407,044**	**$378,208**	**$378,208**
Total Personnel Expenditures		***$1,610,107***	***$1,582,853***	***$1,457,334***	***$1,848,563***	***$1,531,422***	***$74,088***
Number of Positions		**29**	**29**	**29**	**31**	**31**	**2**
Travel							
62500	TRAVEL	$51,758	$47,755	-	$30,299	$30,299	
	Total Travel	**$51,758**	**$47,755**	**-**	**$30,299**	**$30,299**	**$30,299**
Equipment							
63120	Equipments under $5000	$14,288	$13,857	-	$4,500	$4,500	
64540	Machinery, Tools & Equip	-	-	-	$10,000	$10,000	
64550	Computer Systems & Equip	$8,774	$534	-	$40,000	$40,000	
64560	Office Equipment	$2,262	-	-	$5,000	$5,000	
64570	Office Furniture & Fixtures	$11,110	$2,628	-	$10,000	$10,000	
	Total Equipment	**$36,434**	**$17,020**	**-**	**$69,500**	**$69,500**	**$69,500**
Supplies							
63010	Books and Library Materials	$62	-	-	$500	$500	
63020	Food Items	$3,050	-	-	$1,500	$1,500	
63030	Fuel & Lubricate	$4,155	$3,210	-	$5,000	$5,000	
63040	Supplies-Office	$3,220	$2,974	-	$4,485	$4,485	
63050	Supplies-Operations	$50,011	$31,257	-	$27,000	$27,000	
	Total Supplies	**$60,498**	**$37,442**	**-**	**$38,485**	**$38,485**	**$38,485**
Contractual							
62060	Professional Services	$11,540	$15,190	-	$10,000	$10,000	
62080	Advertising	$1,270	$947	-	$3,500	$3,500	
62250	Communications	$45,071	$46,497	-	$48,000	$48,000	
62260	Dues and Subscriptions	$10,885	$11,534	-	$15,000	$15,000	
62300	Printing and Photocopying	$9,171	-	-	$13,000	$13,000	
62480	Rental-Others	$740	-	-	$1,500	$1,500	
62660	Repair and Maintenance	$71,218	$53,617	-	$40,000	$40,000	
62680	Freight and Handling	$1,468	$226	-	$1,500	$1,500	
62690	Personnel Training Costs	-	-	-	$3,000	$3,000	

Legislative Bureau

1770 - Legislative Bureau

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
62750	Cleaning Services	$15,255	$14,117	-	$15,000	$15,000	
	Total Contractual	**$166,618**	**$142,126**	**-**	**$150,500**	**$150,500**	**$150,500**
Construction							
64520	Improvements	-	-	-	$20,000	$20,000	
	Total Construction	**-**	**-**	**-**	**$20,000**	**$20,000**	**$20,000**
Other							
62050	Official Representation	$1,920	-	-	$1,500	$1,500	
62290	Licenses and Fees	$15	$75	-	$475	$475	
62670	All Others (Budget Only)	-	-	$250,479	-	-	
62710	Utilities - Power	$73,701	$51,829	$54,769	$67,000	$67,000	
62770	Cash Award	$500	-	-	-	-	
	Total Other	**$76,136**	**$51,904**	**$305,248**	**$68,975**	**$68,975**	**($236,273)**
Uncategorized							
62280	Insurance	$1,040	$1,040	-	$3,425	$3,425	
64460	Architectural/Engineering	-	-	-	$3,000	$3,000	
	Total Uncategorized	**$1,040**	**$1,040**	**-**	**$6,425**	**$6,425**	**$6,425**
Total All Other Expenditures		***$392,484***	***$297,286***	***$305,248***	***$384,184***	***$384,184***	***$78,936***
Totals Personnel and All Others		**$2,002,591**	**$1,880,139**	**$1,762,582**	**$2,232,747**	**$1,915,606**	**$153,024**
62070	PUBLIC AUDITOR 1% FEE	$3,510	$315	-	-	$19,156	
Total Expenditure Request		**$2,006,100**	**$1,880,454**	**$1,762,582**	**$2,232,747**	**$1,934,762**	**$172,180**

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: Governor's Final Submission
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	16,167	1,528		17,695	1,664		0.80	80.00
Delegation Assistant (VACANT POSITION)		UNG	Salaried	16,167	1,528		17,695	1,664		0.80	80.00
Total: (Unassigned)				**32,334**	**3,056**	**0**	**35,390**	**3,328**		**1.60**	
0023											
Administrative Assistant	CHRISTINE F. CASTRO (100507)	UNG	Salaried	26,334	2,489		28,823	1,664		0.80	80.00
Total: 0023				**26,334**	**2,489**	**0**	**28,823**	**1,664**		**0.80**	
L-ADOF											
Administrative Officer - LB	CARLA M. SAN NICOLAS (100813)	UNG	Salaried	38,908	3,677		42,584	1,664		0.80	80.00
Total: L-ADOF				**38,908**	**3,677**	**0**	**42,584**	**1,664**		**0.80**	
L-ASGT											
Assistant Sergeant-at-Arms-LB	BENJAMIN S. TERLAJE (643995)	UNG	Salaried	17,824	1,684		19,508	1,664		0.80	80.00
Assistant Sergeant-at-Arms-LB	DENNIS M. REYES (101086)	UNG	Salaried	19,651	1,857		21,508	1,664		0.80	80.00
Total: L-ASGT				**37,475**	**3,541**	**0**	**41,016**	**3,328**		**1.60**	
L-CO											
Computer Operator	JONATHAN M. DIAZ (254548)	UNG	Salaried	33,610	3,176		36,786	1,664		0.80	80.00
Total: L-CO				**33,610**	**3,176**	**0**	**36,786**	**1,664**		**0.80**	
L-CPYM											
Copy Machine Operator - LB	PEORIS. BESONG (102570)	UNG	Salaried	35,290	3,335		38,625	1,664		0.80	80.00
Total: L-CPYM				**35,290**	**3,335**	**0**	**38,625**	**1,664**		**0.80**	
L-DC											
Delegation Clerk	FRANCES JOAN P. KAIPAT (102603)	UNG	Salaried	30,485	2,881		33,366	1,664		0.80	80.00
Total: L-DC				**30,485**	**2,881**	**0**	**33,366**	**1,664**		**0.80**	
L-DIR											
Director (VACANT POSITION)		UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Total: L-DIR				**56,000**	**5,292**	**0**	**61,292**	**1,664**		**0.80**	
L-FIA											
Fiscal Analyst	DAVID S. DEMAPAN (816480)	UNG	Salaried	61,740	5,834		67,574	1,664		0.80	80.00
Fiscal Analyst	PERRY P. TENORIO (834409)	UNG	Salaried	44,100	4,167		48,267	1,664		0.80	80.00
Total: L-FIA				**105,840**	**10,002**	**0**	**115,842**	**3,328**		**1.60**	
L-HJC											
House Journal Clerk	LINDA B. MUNA (102615)	UNG	Salaried	45,040	4,256		49,297	1,664		0.80	80.00

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: L-HJC				**45,040**	**4,256**	**0**	**49,297**	**1,664**		**0.80**	
L-JC											
Journal Clerk - LB	LALITA LYNN BABAU DUENAS (340215)	UNG	Salaried	25,080	2,370		27,450	1,664		0.80	80.00
Journal Clerk - LB	VENETIA S. ROSARIO (372774)	UNG	Salaried	26,334	2,489		28,823	1,664		0.80	80.00
Total: L-JC				**51,414**	**4,859**	**0**	**56,273**	**3,328**		**1.60**	
L-LA											
Legislative Assistant		UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
Legislative Assistant - LB	CAMERON S. NICHOLAS (838521)	UNG	Salaried	30,485	2,881		33,366	1,664		0.80	80.00
Legislative Assistant - LB	JOLYN B. DUENAS-TAGABUEL (554599)	UNG	Salaried	32,009	3,025		35,034	1,664		0.80	80.00
Legislative Assistant - LB	JOVANO Q. TAITANO (403569)	UNG	Salaried	25,080	2,370		27,450	1,664		0.80	80.00
Total: L-LA				**115,575**	**10,922**	**0**	**126,497**	**6,656**		**3.20**	
L-LC											
Legal Counsel - LB	ANTONETTE RAM VILLAGOMEZ (293030)	UNG	Salaried	61,740	5,834		67,574	1,664		0.80	80.00
Legal Counsel - LB	JOHN F COOL (252995)	UNG	Salaried	61,740	28,919		90,659	1,664		0.80	80.00
Legal Counsel - LB	JOSE ATTAO BERMUDES (102470)	UNG	Salaried	61,740	5,834		67,574	1,664		0.80	80.00
Legal Counsel - LB	JOSEPH LEON GUE TAIJERON (340581)	UNG	Salaried	61,740	5,834		67,574	1,664		0.80	80.00
Legal Counsel (VACANT POSITION)		UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Total: L-LC				**302,960**	**51,714**	**0**	**354,674**	**8,320**		**4.00**	
L-LIB											
Librarian - LB	SIMION R. LISUA (291519)	UNG	Salaried	27,981	2,644		30,625	1,664		0.80	80.00
Total: L-LIB				**27,981**	**2,644**	**0**	**30,625**	**1,664**		**0.80**	
L-PSPE											
Procurement Specialist-LB	JOSE PHILLIP SABLAN (295352)	UNG	Salaried	33,610	3,176		36,786	1,664		0.80	80.00
Total: L-PSPE				**33,610**	**3,176**	**0**	**36,786**	**1,664**		**0.80**	
L-SCLR											
Senate Clerk	CHANELE C. CABRERA (884196)	UNG	Salaried	16,167	1,528		17,695	1,664		0.80	80.00
Senate Clerk	DOLORES SABLAN BERMUDES (100124)	UNG	Salaried	45,040	4,256		49,297	1,664		0.80	80.00
Total: L-SCLR				**61,207**	**5,784**	**0**	**66,992**	**3,328**		**1.60**	
L-SGT											
Sergeant-at-Arms - LB	JUAN M. SANTOS (100799)	UNG	Salaried	37,055	3,502		40,557	1,664		0.80	80.00
Sergeant-at-Arms - LB	PEDRO O. TOWAI (102605)	UNG	Salaried	37,055	3,502		40,557	1,664		0.80	80.00
Total: L-SGT				**74,110**	**7,003**	**0**	**81,113**	**3,328**		**1.60**	

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
L-SL/P											
Senior Legis. Asst./Policy Adv	CLARISSA DEBRUM SABLAN (311373)	UNG	Salaried	45,040	4,256		49,297	1,664		0.80	80.00
Total: L-SL/P				**45,040**	**4,256**	**0**	**49,297**	**1,664**		**0.80**	
Grand Total				**1,153,214**	**132,063**	**0**	**1,285,277**	**51,584**		**24.80**	

Combined Legislature .

1593 - CNMI Youth Congress

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	$22,053	$15,569	-	-	$20,634	
61299	Personnel-Approp. Only	-	-	$23,336	$23,336	-	
	Total Personnel	**$22,053**	**$15,569**	**$23,336**	**$23,336**	**$20,634**	**($2,702)**
Fringe Benefits							
61180	Personnel Insurance	-	-	-	-	$371	
61195	401k DC Ret. Emplr Contr.	$874	$249	-	-	$1,032	
61196	FICA Contribution	$1,367	$965	-	-	$1,279	
61210	Health Insurance Premium	-	-	-	-	$15,598	
61220	Medicare Contribution	$320	$226	-	-	$299	
	Total Fringe Benefits	**$2,561**	**$1,440**	**-**	**-**	**$18,580**	**$18,580**
Total Personnel Expenditures		***$24,614***	***$17,009***	***$23,336***	***$23,336***	***$39,213***	***$15,877***
Number of Positions					**1**	**1**	
Travel							
62500	TRAVEL	$3,352	$1,544	-	-	$3,500	
	Total Travel	**$3,352**	**$1,544**	**-**	**-**	**$3,500**	**$3,500**
Equipment							
63120	Equipments under $5000	$1,186	$437	-	-	$2,000	
	Total Equipment	**$1,186**	**$437**	**-**	**-**	**$2,000**	**$2,000**
Supplies							
63020	Food Items	$204	$753	-	-	$150	
63050	Supplies-Operations	$989	$487	-	-	$1,250	
	Total Supplies	**$1,193**	**$1,240**	**-**	**-**	**$1,400**	**$1,400**
Contractual							
62300	Printing and Photocopying	$1,175	-	-	-	$400	
62420	Rental-Vehicles	$220	-	-	-	-	
62660	Repair and Maintenance	$50	-	-	-	$100	
62680	Freight and Handling	$40	-	-	-	$100	
	Total Contractual	**$1,485**	**-**	**-**	**-**	**$600**	**$600**
Other							
62050	Official Representation	-	-	-	-	$200	
62670	All Others (Budget Only)	-	-	$13,513	$5,701	-	
	Total Other	**-**	**-**	**$13,513**	**$5,701**	**$200**	**($13,313)**
Total All Other Expenditures		***$7,215***	***$3,221***	***$13,513***	***$5,701***	***$7,700***	***($5,813)***
Totals Personnel and All Others		**$31,829**	**$20,230**	**$36,849**	**$29,037**	**$46,913**	**$10,064**
62070	PUBLIC AUDITOR 1% FEE	$514	$329	-	$290	$469	
Total Expenditure Request		**$32,343**	**$20,559**	**$36,849**	**$29,327**	**$47,383**	**$10,534**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: CNMI Youth Congress
Business Unit: 1593
Department: Combined Legislature .
Division: Legislature

Stage: Governor's Final Submission
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	20,634	1,950		22,583	1,664		0.80	80.00
Total: 1550				**20,634**	**1,950**	**0**	**22,583**	**1,664**		**0.80**	
Grand Total				**20,634**	**1,950**	**0**	**22,583**	**1,664**		**0.80**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$56,707	$49,516	-	-	-	
61100	Wages and Salaries-Ungraded	$591,203	$390,681	-	$768,600	$367,600	
61110	Overtime Compensation	$18,631	$409	-	-	-	
61299	Personnel-Approp. Only	-	-	$392,926	-	-	
	Total Personnel	**$666,541**	**$440,605**	**$392,926**	**$768,600**	**$367,600**	**($25,326)**
Fringe Benefits							
61180	Personnel Insurance	$2,771	$2,357	-	$13,835	$6,617	
61190	Retirement Contributions	$18,263	$1,294	-	-	-	
61195	401k DC Ret. Emplr Contr.	$8,118	$7,479	-	$23,194	-	
61196	FICA Contribution	$41,326	$27,318	-	$24,459	$22,791	
61210	Health Insurance Premium	$58,073	$41,465	-	-	-	
61220	Medicare Contribution	$9,665	$6,389	-	$11,144	$5,330	
	Total Fringe Benefits	**$138,216**	**$86,301**	**-**	**$72,632**	**$34,738**	**$34,738**
Total Personnel Expenditures		***$804,757***	***$526,906***	***$392,926***	***$841,232***	***$402,338***	***$9,412***
Number of Positions		**15**	**15**	**12**	**12**	**12**	**0**
Travel							
62500	TRAVEL	$93,852	$513	-	$24,500	$24,500	
	Total Travel	**$93,852**	**$513**	**-**	**$24,500**	**$24,500**	**$24,500**
Equipment							
63120	Equipments under $5000	$6,856	$1,099	-	$5,000	$5,000	
64540	Machinery, Tools & Equip	$4,096	-	-	-	-	
64550	Computer Systems & Equip	$2,196	-	-	-	-	
64570	Office Furniture & Fixtures	$6,776	-	-	-	-	
64580	Vehicles- Pub Ser & Admin	$67,593	-	-	-	-	
	Total Equipment	**$87,517**	**$1,099**	**-**	**$5,000**	**$5,000**	**$5,000**
Supplies							
63020	Food Items	$73	$4,375	-	-	-	
63030	Fuel & Lubricate	$3,725	$3,901	-	$8,000	$8,000	
63040	Supplies-Office	$8,508	$4,771	-	$9,000	$9,000	
63050	Supplies-Operations	$16,344	$5,970	-	$10,463	$10,463	
	Total Supplies	**$28,651**	**$19,017**	**-**	**$27,463**	**$27,463**	**$27,463**
Contractual							
62060	Professional Services	$205,894	$143,833	-	$16,420	$16,420	
62080	Advertising	($618)	$8,461	-	$18,119	$18,119	
62250	Communications	$8,133	$7,883	-	$10,000	$10,000	
62260	Dues and Subscriptions	($5,860)	$15,130	-	$30,000	$30,000	
62300	Printing and Photocopying	($3,718)	$1,080	-	$3,000	$3,000	
62420	Rental-Vehicles	$120	-	-	-	-	
62460	Rental-Office Equipment	-	$782	-	-	-	
62470	Rental-Heavy Equipments	$40,000	-	-	-	-	
62480	Rental-Others	$3,210	$1,270	-	$20,000	$20,000	
62660	Repair and Maintenance	$9,125	$3,063	-	$10,000	$10,000	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62680	Freight and Handling	$711	-	-	$5,000	$5,000	
	Total Contractual	**$256,997**	**$181,502**	**-**	**$112,539**	**$112,539**	**$112,539**
Other							
62050	Official Representation	$69,132	$15,470	-	-	-	
62670	All Others (Budget Only)	-	-	$155,174	-	-	
62710	Utilities - Power	$6,631	-	$67,000	$25,000	$27,170	
62770	Cash Award	$14,250	-	-	-	-	
65600	Contributions / Donations	$15,530	$68,796	-	$10,000	$10,000	
	Total Other	**$105,543**	**$84,266**	**$222,174**	**$35,000**	**$37,170**	**($185,004)**
Uncategorized							
62700	Storage and Handling	($300)	-	-	-	-	
	Total Uncategorized	**($300)**	**-**	**-**	**-**	**-**	**-**
Total All Other Expenditures		***$572,260***	***$286,398***	***$222,174***	***$204,502***	***$206,672***	***($15,502)***
Other							
65800	Transfers Out - Gov't Agency	$62,500	-	-	-	-	
	Total Other	**$62,500**	**-**	**-**	**-**	**-**	**-**
Totals Personnel and All Others		**$1,439,517**	**$813,304**	**$615,100**	**$1,045,734**	**$609,010**	**($6,090)**
62070	PUBLIC AUDITOR 1% FEE	$12,362	$6,441	-	$10,457	$6,090	
Total Expenditure Request		**$1,451,879**	**$819,745**	**$615,100**	**$1,056,192**	**$615,100**	**$0**

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: Governor's Proposal Run
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	36,000	3,402		39,402	1,664		0.80	80.00
Total: 1707				**36,000**	**3,402**	**0**	**39,402**	**1,664**		**0.80**	
1989											
Special Projects Coordinator (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Special Projects Coordinator (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 1989				**0**	**0**	**0**	**0**	**3,328**		**1.60**	
2910											
Community Worker (Furloughed Position)	CHUZI P. RIOS (838653)	UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 2910				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
3358											
Public Information Specialist (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 3358				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
9029											
Chief of Staff (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 9029				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
9078											
Governor's Legal Counsel	GILBERT JOSEPH BIRNBRICH (679878)	UNG	Salaried	60,000	5,670		65,670	1,664		0.80	80.00
Total: 9078				**60,000**	**5,670**	**0**	**65,670**	**1,664**		**0.80**	
9079											
Governor	RALPH DLG. TORRES (577482)	UNG	Salaried	120,000	11,340		131,340	2,080		1.00	100.00
Total: 9079				**120,000**	**11,340**	**0**	**131,340**	**2,080**		**1.00**	
9200											
Senior Policy Advisor	ROBERT HENRY HUNTER (101287)	UNG	Salaried	44,000	4,158		48,158	1,664		0.80	80.00
Total: 9200				**44,000**	**4,158**	**0**	**48,158**	**1,664**		**0.80**	
9517											
Policy Analyst	JANINA MARATITA (905848)	UNG	Salaried	51,600	4,876		56,476	1,664		0.80	80.00
Total: 9517				**51,600**	**4,876**	**0**	**56,476**	**1,664**		**0.80**	
9806											
Governor's Representative	JOAQUINA LIZAMA KING (340578)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
Governor's Representative	JOSE M. DELA CRUZ (102618)		Salaried	28,000	2,646		30,646	1,664		0.80	80.00
Total: 9806				**56,000**	**5,292**	**0**	**61,292**	**3,328**		**1.60**	
Grand Total				**367,600**	**34,738**	**0**	**402,338**	**20,384**		**12.00**	

Office of the Governor

1021 - Governor's Discretionary Acct

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Travel							
62500	TRAVEL	$227,891	$25,789	-	-	-	
	Total Travel	**$227,891**	**$25,789**	**-**	**-**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$148,515	$148,515	$148,515	
	Total Other	**-**	**-**	**$148,515**	**$148,515**	**$148,515**	**$148,515**
Total All Other Expenditures		***$227,891***	***$25,789***	***$148,515***	***$148,515***	***$148,515***	***$148,515***
Totals Personnel and All Others		**$227,891**	**$25,789**	**$148,515**	**$148,515**	**$148,515**	**$148,515**
62070	PUBLIC AUDITOR 1% FEE	$660	$847	$1,485	$1,485	$1,485	
Total Expenditure Request		**$228,551**	**$26,637**	**$150,000**	**$150,000**	**$150,000**	**$150,000**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$17,202	$15,875	-	-	-	
61100	Wages and Salaries-Ungraded	$272,999	$204,262	-	$206,400	$166,400	
61110	Overtime Compensation	$13,333	-	-	-	-	
61299	Personnel-Approp. Only	-	-	$263,295	-	-	
	Total Personnel	**$303,533**	**$220,136**	**$263,295**	**$206,400**	**$166,400**	**($96,895)**
Fringe Benefits							
61180	Personnel Insurance	$1,566	$1,121	-	$3,540	$2,995	
61190	Retirement Contributions	$32,429	$35,952	-	$37,390	$37,390	
61195	401k DC Ret. Emplr Contr.	$1,046	-	-	-	-	
61196	FICA Contribution	$19,781	$13,648	-	$12,797	$10,317	
61210	Health Insurance Premium	$32,930	$27,664	-	-	-	
61220	Medicare Contribution	$4,626	$3,192	-	$2,993	$2,413	
61230	Lump Sum Payment of A/L	$15,523	-	-	-	-	
	Total Fringe Benefits	**$107,901**	**$81,578**	**-**	**$56,720**	**$53,115**	**$53,115**
Total Personnel Expenditures		***$411,434***	***$301,714***	***$263,295***	***$263,120***	***$219,515***	**($43,780)**
Number of Positions		**14**	**13**	**10**	**10**	**10**	**0**
Travel							
62500	TRAVEL	$32,477	$3,707	-	$8,000	$8,000	
	Total Travel	**$32,477**	**$3,707**	**-**	**$8,000**	**$8,000**	**$8,000**
Equipment							
63120	Equipments under $5000	$7,891	($575)	-	-	-	
64550	Computer Systems & Equip	-	$2,028	-	-	-	
64570	Office Furniture & Fixtures	$3,864	$4,692	-	-	-	
64580	Vehicles- Pub Ser & Admin	$62,894	$100	-	-	-	
	Total Equipment	**$74,648**	**$6,245**	**-**	**-**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	$2,715	$552	-	$4,000	$4,000	
63040	Supplies-Office	$1,867	$11,250	-	$2,000	$2,000	
63050	Supplies-Operations	$9,184	$8,315	-	-	-	
	Total Supplies	**$13,766**	**$20,117**	**-**	**$6,000**	**$6,000**	**$6,000**
Contractual							
62060	Professional Services	-	$8,000	-	$20,000	$18,374	
62080	Advertising	$176	-	-	-	-	
62250	Communications	$5,179	$1,489	-	$5,112	$5,112	
62260	Dues and Subscriptions	$40	$1,000	-	$1,000	$1,000	
62300	Printing and Photocopying	$2,272	$1,000	-	-	-	
62420	Rental-Vehicles	$2,700	-	-	-	-	
62480	Rental-Others	$700	$175	-	$2,100	$2,100	
62660	Repair and Maintenance	$9,387	$14,666	-	-	-	
62750	Cleaning Services	$2,141	$1,771	-	$2,000	$2,000	
	Total Contractual	**$22,595**	**$28,101**	**-**	**$30,212**	**$28,586**	**$28,586**
Other							

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62050	Official Representation	$8,664	$5,765	-	$20,000	$18,406	
62670	All Others (Budget Only)	-	-	$41,227	-	-	
62710	Utilities - Power	$9,530	$9,127	-	$21,000	$21,000	
62720	Utilities - Water	$600	-	-	-	-	
65600	Contributions / Donations	$31,132	$10,447	-	-	-	
	Total Other	**$49,927**	**$25,338**	**$41,227**	**$41,000**	**$39,406**	**($1,821)**
Uncategorized							
62280	Insurance	$15,080	-	-	-	-	
62430	Rental-Housing	$5,200	-	-	-	-	
	Total Uncategorized	**$20,280**	**-**	**-**	**-**	**-**	**-**
Total All Other Expenditures		***$213,693***	***$83,509***	***$41,227***	***$85,212***	***$81,992***	**$40,765**
Totals Personnel and All Others		**$625,127**	**$385,223**	**$304,522**	**$348,332**	**$301,507**	**($3,015)**
62070	PUBLIC AUDITOR 1% FEE	$7,358	$3,834	-	$3,483	$3,015	
Total Expenditure Request		**$632,485**	**$389,057**	**$304,522**	**$351,815**	**$304,522**	**($0)**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Office of the LT Governor
Business Unit: 1050
Department: Lt. Governor's Office
Division: Lieutenant Governor
Stage: Governor's Final Submission
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	0	0		0	1,664		0.80	80.00
Total: 0401				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
0934											
Office Clerk (Furloughed Position)	ARLENE MICHELE NGIRAKED (860740)	UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 0934				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
0979											
Field Worker (Furloughed Position)	JOHN PAUL BABAUTA LIZAMA	UNG	Salaried	0	0		0	1,664		0.80	80.00
Field Worker (Furloughed Position)	JUAN S. CAMACHO (168477)	UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 0979				**0**	**0**	**0**	**0**	**3,328**		**1.60**	
1989											
Special Projects Coordinator	ANTONIO OGO QUITUGUA (100793)	UNG	Salaried	28,800	2,722		31,522	1,664		0.80	80.00
Total: 1989				**28,800**	**2,722**	**0**	**31,522**	**1,664**		**0.80**	
9029											
Chief of Staff (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 9029				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
9074											
Executive Assistant to Lt. Governor (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 9074				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
9081											
Legal Counsel to the Lt. Governor (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 9081				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
9085											
Lieutenant Governor	ARNOLD INDALECI PALACIOS (102044)	UNG	Salaried	100,000	46,840		146,840	2,080		1.00	100.00
Total: 9085				**100,000**	**46,840**	**0**	**146,840**	**2,080**		**1.00**	
9140											
Spec Asst to Lt. Governor	BRIEN S. SERS NICHOLAS (722056)	UNG	Salaried	37,600	3,553		41,153	1,664		0.80	80.00
Total: 9140				**37,600**	**3,553**	**0**	**41,153**	**1,664**		**0.80**	
Grand Total				**166,400**	**53,115**	**0**	**219,515**	**17,056**		**10.00**	

Lt. Governor's Office

1051 - LT. Gov Discretionary Fund

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Travel							
62500	TRAVEL	$5,328	$3,729	-	-	-	
	Total Travel	**$5,328**	**$3,729**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	-	$1,185	-	-	-	
64540	Machinery, Tools & Equip	$570	-	-	-	-	
	Total Equipment	**$570**	**$1,185**	**-**	**-**	**-**	**-**
Supplies							
63020	Food Items	$200	-	-	-	-	
63050	Supplies-Operations	$2,694	$3,566	-	-	-	
	Total Supplies	**$2,894**	**$3,566**	**-**	**-**	**-**	**-**
Contractual							
62060	Professional Services	$4,950	-	-	-	-	
62260	Dues and Subscriptions	$1,000	-	-	-	-	
62660	Repair and Maintenance	-	$1,859	-	-	-	
	Total Contractual	**$5,950**	**$1,859**	**-**	**-**	**-**	**-**
Other							
62050	Official Representation	$9,432	$2,012	-	-	-	
62670	All Others (Budget Only)	-	-	$99,010	$99,010	$99,010	
65600	Contributions / Donations	$17,802	$23,101	-	-	-	
	Total Other	**$27,234**	**$25,113**	**$99,010**	**$99,010**	**$99,010**	**$99,010**
Total All Other Expenditures		***$41,977***	***$35,451***	***$99,010***	***$99,010***	***$99,010***	***$99,010***
Totals Personnel and All Others		**$41,977**	**$35,451**	**$99,010**	**$99,010**	**$99,010**	**$99,010**
62070	PUBLIC AUDITOR 1% FEE	$495	$805	$990	$990	$990	
Total Expenditure Request		**$42,472**	**$36,256**	**$100,000**	**$100,000**	**$100,000**	**$100,000**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$47,226	$42,883	-	$38,908	$38,908	
61100	Wages and Salaries-Ungraded	$200,397	$197,038	-	$199,411	$199,411	
61110	Overtime Compensation	$14,213	$742	-	-	-	
61299	Personnel-Approp. Only	-	-	$258,914	-	-	
	Total Personnel	**$261,836**	**$240,662**	**$258,914**	**$238,319**	**$238,319**	**($20,595)**
Fringe Benefits							
61180	Personnel Insurance	$1,557	$1,417	-	$1,708	$4,290	
61195	401k DC Ret. Emplr Contr.	$2,627	$2,134	-	$2,240	-	
61196	FICA Contribution	$16,285	$14,941	-	$14,776	$14,776	
61210	Health Insurance Premium	$51,732	$39,386	-	$36,742	-	
61220	Medicare Contribution	$3,809	$3,494	-	$3,456	$3,456	
61260	Holiday Pay	$828	-	-	-	-	
	Total Fringe Benefits	**$76,838**	**$61,372**	**-**	**$58,922**	**$22,521**	**$22,521**
Total Personnel Expenditures		***$338,674***	***$302,034***	***$258,914***	***$297,241***	***$260,840***	***$1,926***
Number of Positions		10	6	**7**	**7**	**7**	
Travel							
62500	TRAVEL	$5,304	$620	-	$2,500	-	
	Total Travel	**$5,304**	**$620**	**-**	**$2,500**	**-**	**-**
Equipment							
63120	Equipments under $5000	$10,574	$170	-	-	-	
	Total Equipment	**$10,574**	**$170**	**-**	**-**	**-**	**-**
Supplies							
63040	Supplies-Office	$304	$298	-	$541	$430	
63050	Supplies-Operations	$2,381	$1,722	-	$2,000	$1,594	
	Total Supplies	**$2,684**	**$2,020**	**-**	**$2,541**	**$2,024**	**$2,024**
Contractual							
62060	Professional Services	-	-	-	$38,500	-	
62250	Communications	$5,942	$3,616	-	$6,876	$2,000	
62300	Printing and Photocopying	$4,027	-	-	$4,000	$2,000	
62460	Rental-Office Equipment	$1,906	-	-	-	-	
62660	Repair and Maintenance	$3,789	$3,507	-	$2,018	$1,500	
62690	Personnel Training Costs	$27,500	$125	-	$500	$500	
62750	Cleaning Services	$2,100	$2,225	-	$2,255	$2,000	
	Total Contractual	**$45,264**	**$9,473**	**-**	**$54,149**	**$8,000**	**$8,000**
Construction							
64520	Improvements	-	$1,350	-	-	-	
	Total Construction	**-**	**$1,350**	**-**	**-**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$14,961	-	-	
62710	Utilities - Power	-	-	$5,000	$5,250	$5,250	
	Total Other	**-**	**-**	**$19,961**	**$5,250**	**$5,250**	**($14,711)**
Total All Other Expenditures		***$63,827***	***$13,633***	***$19,961***	***$64,440***	***$15,274***	***($4,687)***

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Totals Personnel and All Others		**$402,501**	**$315,667**	**$278,875**	**$361,681**	**$276,114**	**($2,761)**
62070	PUBLIC AUDITOR 1% FEE	$2,968	$4,619	-	$3,617	$2,761	
Total Expenditure Request		**$405,469**	**$320,286**	**$278,875**	**$365,298**	**$278,875**	**($0)**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0401											
Administrative Assistant	NATALYN WILLIAM (673971)	UNG	Salaried	19,360	1,830		21,190	1,664		0.80	80.00
Total: 0401				**19,360**	**1,830**	**0**	**21,190**	**1,664**		**0.80**	
1077											
Budget Analyst IV	BENITA F. SABLAN (100221)	H17	Step 09	38,908	3,677		42,584	1,664		0.80	80.00
Total: 1077				**38,908**	**3,677**	**0**	**42,584**	**1,664**		**0.80**	
1718											
SA-OMB/CIP Administrator	VIRGINIA C. VILLAGOMEZ (100882)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Total: 1718				**56,000**	**5,292**	**0**	**61,292**	**1,664**		**0.80**	
1924											
Technical Analyst	CHERESE T. PALACIOS (882572)	UNG	Salaried	32,017	3,026		35,042	1,664		0.80	80.00
Total: 1924				**32,017**	**3,026**	**0**	**35,042**	**1,664**		**0.80**	
8996											
Technical Financial Analyst	ANGELINA PHILLIPS (643967)	UNG	Salaried	26,400	2,495		28,895	1,664		0.80	80.00
Technical Financial Analyst	JAZMIN QUITANO LIZAMA (774426)	UNG	Salaried	33,618	3,177		36,795	1,664		0.80	80.00
Technical Financial Analyst	NADIA RAE BENJAMIN PUA (882563)	UNG	Salaried	32,017	3,026		35,042	1,664		0.80	80.00
Total: 8996				**92,034**	**8,697**	**0**	**100,732**	**4,992**		**2.40**	
Grand Total				**238,319**	**22,521**	**0**	**260,840**	**11,648**		**7.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$34,366	$18,556	-	-	-	
61100	Wages and Salaries-Ungraded	$521,616	$413,238	$387,601	$460,500	$369,200	
61110	Overtime Compensation	$685	$3,208	-	-	-	
61299	Personnel-Approp. Only	-	-	-	-	-	
	Total Personnel	**$556,667**	**$435,002**	**$387,601**	**$460,500**	**$369,200**	**($18,401)**
Fringe Benefits							
61180	Personnel Insurance	$5,932	$4,932	$6,977	$4,950	$6,646	
61190	Retirement Contributions	$7,039	$10,864	-	-	-	
61195	401k DC Ret. Emplr Contr.	$3,466	$1,454	-	$1,760	-	
61196	FICA Contribution	$33,520	$26,358	$24,031	$28,551	$22,890	
61210	Health Insurance Premium	$69,670	$68,223	-	-	-	
61220	Medicare Contribution	$7,839	$6,164	$5,620	$6,677	$5,353	
61260	Holiday Pay	$573	-	-	-	-	
	Total Fringe Benefits	**$128,041**	**$117,995**	**$36,628**	**$41,938**	**$34,889**	**($1,739)**
Total Personnel Expenditures		***$684,708***	***$552,997***	***$424,229***	***$502,438***	***$404,089***	***($20,140)***
Number of Positions		19	18	**22**	**22**	**22**	
Travel							
62500	TRAVEL	$793	-	-	-	-	
	Total Travel	**$793**	**-**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	$149	-	-	-	-	
64540	Machinery, Tools & Equip	$550	-	-	-	-	
64560	Office Equipment	-	-	-	-	$3,504	
	Total Equipment	**$699**	**-**	**-**	**-**	**$3,504**	**$3,504**
Supplies							
63030	Fuel & Lubricate	$6,102	$3,501	$5,000	-	-	
63040	Supplies-Office	$1,738	-	$10,000	-	$2,000	
63050	Supplies-Operations	$7,196	$626	$10,000	-	$3,000	
	Total Supplies	**$15,036**	**$4,127**	**$25,000**	**-**	**$5,000**	**($20,000)**
Contractual							
62080	Advertising	$367	-	-	-	-	
62250	Communications	$60,317	$58,674	$10,000	-	$15,000	
62300	Printing and Photocopying	$180	-	-	-	-	
62480	Rental-Others	$1,520	($200)	-	-	-	
62660	Repair and Maintenance	$7,390	$2,108	-	-	-	
62750	Cleaning Services	$1,900	$2,400	-	-	$5,000	
	Total Contractual	**$71,674**	**$62,982**	**$10,000**	**-**	**$20,000**	**$10,000**
Other							
62670	All Others (Budget Only)	-	-	-	-	-	
62710	Utilities - Power	$114,428	$100,603	$50,000	$60,000	$60,000	
62720	Utilities - Water	-	$4,795	$10,000	-	-	
62810	Miscellaneous Adjustments	-	-	-	-	-	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
64250	Administrative and Legal Fees	-	-	-	-	-	
	Total Other	**$114,428**	**$105,398**	**$60,000**	**$60,000**	**$60,000**	**-**
Uncategorized							
62730	Utilities - Sewer	-	$995	-	-	-	
	Total Uncategorized	**-**	**$995**	**-**	**-**	**-**	**-**
Total All Other Expenditures		***$202,629***	***$173,502***	***$95,000***	***$60,000***	***$88,504***	***($6,496)***
Totals Personnel and All Others		**$887,337**	**$726,499**	**$519,229**	**$562,438**	**$492,593**	**($26,636)**
62070	PUBLIC AUDITOR 1% FEE	$9,591	$7,679	-	$5,624	$4,926	
Total Expenditure Request		**$896,927**	**$734,178**	**$519,229**	**$568,062**	**$497,519**	**($21,710)**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
(Unassigned)											
Administrative Assistant (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Administrative Assistant (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Administrative Assistant (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: (Unassigned)				**0**	**0**	**0**	**0**	**4,992**		**2.40**	
0899											
Accounts Specialist (VACANT POSITION)		UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 0899				**24,000**	**2,268**	**0**	**26,268**	**1,664**		**0.80**	
0934											
Office Clerk (VACANT POSITION)		UNG	Step 1	0	0		0	1,664		0.80	80.00
Office Clerk (VACANT POSITION)		UNG	Step 1	0	0		0	1,664		0.80	80.00
Total: 0934				**0**	**0**	**0**	**0**	**3,328**		**1.60**	
0941											
Secretary (VACANT POSITION)		UNG	Step 1	0	0		0	1,664		0.80	80.00
Total: 0941				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1779											
Administrative Coordinator	LUCIA DLC. ALDAN (171393)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
Total: 1779				**28,000**	**2,646**	**0**	**30,646**	**1,664**		**0.80**	
1781											
Community Relations Coordinator (VACANT POSITION)		UNG	Step 1	0	0		0	1,664		0.80	80.00
Total: 1781				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1867											
Field Supervisor	JUAN D. AGUON (476827)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
Total: 1867				**28,000**	**2,646**	**0**	**30,646**	**1,664**		**0.80**	
6038											
Special Assistant for Administration	MATHILDA ADA ROSARIO (100300)	UNG	Salaried	43,200	4,082		47,282	1,664		0.80	80.00
Total: 6038				**43,200**	**4,082**	**0**	**47,282**	**1,664**		**0.80**	
7899											
Building Maintenance Tech.	RICARDO REYES DELA CRUZ (479742)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Total: 7899				**19,200**	**1,814**	**0**	**21,014**	**1,664**		**0.80**	
7906											
Officer Cleaner (VACANT POSITION)		UNG	Step 1	0	0		0	1,664		0.80	80.00
Total: 7906				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
8124											

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Facilities Manager	DANIEL M. LISUA (102563)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Total: 8124				**22,400**	**2,117**	**0**	**24,517**	**1,664**		**0.80**	
8132											
Ground/Bldg Maintenance Man	MEMORINO J. ELIESAR (834431)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: 8132				**20,000**	**1,890**	**0**	**21,890**	**1,664**		**0.80**	
8950											
General Maintenance	EDWIN TAITANO CABRERA (476833)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Total: 8950				**16,000**	**1,512**	**0**	**17,512**	**1,664**		**0.80**	
8992											
Grounds Maintenance	BARNEY T. RIOS (857706)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Grounds Maintenance	VINCENT METTAO (860187)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Total: 8992				**32,000**	**3,024**	**0**	**35,024**	**3,328**		**1.60**	
9154											
Protocol Officer	VICTORIA TUDELA GUERRERO (100244)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 9154				**40,000**	**3,780**	**0**	**43,780**	**1,664**		**0.80**	
9206											
Executive Asst to Lt. Governor	FRANCES M. DELA CRUZ (579073)	UNG	Salaried	39,600	3,742		43,342	1,664		0.80	80.00
Total: 9206				**39,600**	**3,742**	**0**	**43,342**	**1,664**		**0.80**	
9227											
General Maintenance Supervisor	ALDEBERT DLC. SANTOS (775041)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Total: 9227				**20,800**	**1,966**	**0**	**22,766**	**1,664**		**0.80**	
9409											
Spec. Asst. Progs.& Legs. Revw	AMELIA CATORCE SHAI (100478)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9409				**36,000**	**3,402**	**0**	**39,402**	**1,664**		**0.80**	
Grand Total				**369,200**	**34,889**	**0**	**404,089**	**36,608**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$20,151	$4,586	-	-	-	
61100	Wages and Salaries-Ungraded	$402,981	$342,908	-	$274,500	$211,700	
61110	Overtime Compensation	$11,329	$6,879	-	-	-	
61299	Personnel-Approp. Only	-	-	$246,810	-	-	
	Total Personnel	**$434,460**	**$354,373**	**$246,810**	**$274,500**	**$211,700**	**($35,110)**
Fringe Benefits							
61180	Personnel Insurance	$3,522	$2,976	-	$4,941	$3,811	
61195	401k DC Ret. Emplr Contr.	$642	$649	-	-	-	
61196	FICA Contribution	$27,066	$22,254	-	$17,019	$13,125	
61210	Health Insurance Premium	$53,553	$33,932	-	-	-	
61220	Medicare Contribution	$6,330	$5,205	-	$3,980	$3,070	
61230	Lump Sum Payment of A/L	-	$671	-	-	-	
61260	Holiday Pay	$2,090	$3,885	-	-	-	
	Total Fringe Benefits	**$93,203**	**$69,572**	**-**	**$25,940**	**$20,006**	**$20,006**
Total Personnel Expenditures		***$527,664***	***$423,945***	***$246,810***	***$300,440***	***$231,706***	***($15,104)***
Number of Positions		17	19	**17**	**17**	**17**	
Travel							
62500	TRAVEL	-	$2,609	-	-	-	
	Total Travel	**-**	**$2,609**	**-**	**-**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	$1,604	$2,500	-	$20,000	-	
63050	Supplies-Operations	$0	$1,328	-	-	-	
	Total Supplies	**$1,604**	**$3,828**	**-**	**$20,000**	**-**	**-**
Contractual							
62420	Rental-Vehicles	-	$990	-	-	-	
62660	Repair and Maintenance	-	$1,954	-	-	-	
62750	Cleaning Services	-	$4,061	-	-	-	
	Total Contractual	**-**	**$7,005**	**-**	**-**	**-**	**-**
Other							
62290	Licenses and Fees	-	$100	-	-	-	
62670	All Others (Budget Only)	-	-	$12,818	$30,000	-	
62710	Utilities - Power	$43,645	$57,626	$25,000	$50,000	$50,104	
	Total Other	**$43,645**	**$57,726**	**$37,818**	**$80,000**	**$50,104**	**$12,286**
Total All Other Expenditures		***$45,248***	***$71,167***	***$37,818***	***$100,000***	***$50,104***	***$12,286***
Totals Personnel and All Others		**$572,912**	**$495,113**	**$284,628**	**$400,440**	**$281,810**	**($2,818)**
62070	PUBLIC AUDITOR 1% FEE	$2,244	$7,091	-	$4,004	$2,818	
Total Expenditure Request		**$575,156**	**$502,203**	**$284,628**	**$404,444**	**$284,628**	**($0)**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1089											
Resource Management Specialist	RAY A. AGUON (937165)	UNG	Salaried	10,000	945		10,945	832		0.40	40.00
Resource Management Specialist	ROLAND REYES CRUZ (101364)	UNG	Salaried	10,000	945		10,945	832		0.40	40.00
Total: 1089				**20,000**	**1,890**	**0**	**21,890**	**1,664**		**0.80**	
1915											
Response/Recovery Coordinator	MARK BORJA (838911)	UNG	Salaried	14,400	1,361		15,761	832		0.40	40.00
Total: 1915				**14,400**	**1,361**	**0**	**15,761**	**832**		**0.40**	
5181											
Geophysical Seismic Specialist	FRITZ WILLIAM RASIANG (512117)	UNG	Salaried	10,000	945		10,945	832		0.40	40.00
Total: 5181				**10,000**	**945**	**0**	**10,945**	**832**		**0.40**	
6930											
Critical Infrastructure Spec.	JESSE JOHN B. ALDAN (839075)	UNG	Salaried	16,000	1,512		17,512	1,040		0.50	50.00
Total: 6930				**16,000**	**1,512**	**0**	**17,512**	**1,040**		**0.50**	
9251											
Spec Asst fr Homeland Security	GERALD DELEON GUERRERO (100259)	UNG	Salaried	48,000	4,536		52,536	1,664		0.80	80.00
Total: 9251				**48,000**	**4,536**	**0**	**52,536**	**1,664**		**0.80**	
9322											
EOC Warning Officer	DION CRUZ CAMACHO (163442)	UNG	Salaried	8,400	794		9,194	832		0.40	40.00
EOC Warning Officer	ISAIAH P. LIZAMA (936213)	UNG	Salaried	7,200	680		7,880	832		0.40	40.00
EOC Warning Officer	JACOB SABLAN (910017)	UNG	Salaried	7,200	680		7,880	832		0.40	40.00
EOC Warning Officer	JAYSON P. SAN NICOLAS (264588)	UNG	Salaried	8,400	794		9,194	832		0.40	40.00
EOC Warning Officer	JIMMY LEE V. DEMAPAN (1027986)	UNG	Salaried	7,200	680		7,880	832		0.40	40.00
EOC Warning Officer	JOSE C. NAPUTI (935255)	UNG	Salaried	9,000	851		9,851	1,040		0.50	50.00
EOC Warning Officer	LORENZO D. SEBAKLIM (955540)	UNG	Salaried	7,200	680		7,880	832		0.40	40.00
Total: 9322				**54,600**	**5,160**	**0**	**59,760**	**6,032**		**2.90**	
9323											
EOC Operational Threat Spec.	JOHN. MARIO (100278)	UNG	Salaried	15,000	1,418		16,418	1,040		0.50	50.00
EOC Operational Threat Spec.	STEVEN N. VAN-WINKLE (100282)	UNG	Salaried	9,200	869		10,069	832		0.40	40.00
Total: 9323				**24,200**	**2,287**	**0**	**26,487**	**1,872**		**0.90**	
9335											

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Information Tech. Assistant	DANE T. PALACIOS (264716)	UNG	Salaried	12,000	1,134		13,134	832		0.40	40.00
Total: 9335				**12,000**	**1,134**	**0**	**13,134**	**832**		**0.40**	
9456											
HSEM Representative	PETER MARIO L. CRUZ (521781)	UNG	Salaried	12,500	1,181		13,681	1,040		0.50	50.00
Total: 9456				**12,500**	**1,181**	**0**	**13,681**	**1,040**		**0.50**	
Grand Total				**211,700**	**20,006**	**0**	**231,706**	**15,808**		**17.00**	

Non-Lapsing Fund

HOMELAND SECURITY AND EMERGENCY MANAGEMENT

BU 1960 Homeland Secuirty Office

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$1,916,212	$198,210	$232,187	$35,774	**$2,382,383**
Total Revenues		**$1,916,212**	**$198,210**	**$232,187**	**$35,774**	**$2,382,383**
a. PERSONNEL						
61090	WAGES / SALARIES-CSC					
61100	WAGES / SALARIES-UNG	809,812	18,116			**827,928**
61110	Overtime Compensation					
61120	Standby Compensation	11,376				**11,376**
b. FRINGE BENEFITS						
61180	Personnel Insurance	7,572	162			**7,734**
61190	Retirement Contribution	144,958				**144,958**
61195	401K DC RET. EMPLR. CONTR.	4,702	357			**5,059**
61196	FICA @ 6.20%	20,630	1,129			**21,759**
61200	SUBSISTANCE					**0**
61210	Health Insurance Premium	26,099	6,543			**32,642**
61220	Medicare Contribution	12,318	264			**12,582**
61230	LUMP SUM PAYMENT OF A/L	3,000				**3,000**
61240	WORKMEN'S COMPENSATION					**0**
61260	HOLIDAY PAY	20,060	88			**20,148**
61710	PL26-15/15-126	(77,679)				**(77,679)**
	TOTAL PERSONNEL	**$982,848**	**$26,659**	**$0**	**$0**	**$1,009,507**
d. TRAVEL						
62500	TRAVEL	72,412	3,990	9,275		**85,677**
62500.10	TRANSPORTATION					**0**
62500.20	PER DIEM					**0**
62500.30	SUBSISTENCE					**0**
62500.40	REGISTRATION					**0**
	TOTAL TRAVEL	**$72,412**	**$3,990**	**$9,275**	**$0**	**$85,677**
e. EQUIPMENT						
63120	EQUIPMENT UNDER $5000	53,729		1,748		**55,477**
64540	MACHINERY, TOOLS & EQUIPMENT	2,007	2,489	2,000	(2,000)	**4,496**
64550	COMPUTER SYSTEM & EQUIPMENT	20,084				**20,084**
64560	Office Equipment					**0**
64570	OFFICE FURNITURE & FIXTURES					**0**
64580	VEHICLES - PUB. SVC. & ADMIN.	1,745				**1,745**
64690	Electrical Lighting					**0**
	TOTAL EQUIPMENT	**$77,565**	**$2,489**	**$3,748**	**($2,000)**	**$81,802**
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS	9,170				**9,170**
63020	Food Items	10,515				**10,515**
63030	Fuel & Lubricate	27,488	8,440	2,000		**37,928**
63040	Supplies-Office	8,346				**8,346**
63050	Supplies-Operations	72,792	4,297	8,979	11,324	**97,392**
	TOTAL SUPPLIES	**$128,311**	**$12,737**	**$10,979**	**$11,324**	**$163,351**
g. CONTRACTUAL						
62060	Professional Services	23,045	1,170	344		**24,559**
62080	Advertising	6,663	494		378	**7,535**
62100	Board & Other Compensation					
62090	RECRUITMENT/REPATRIATION					
62250	Communications	37,487	1,143	350		**38,980**
62260	Dues and Subscriptions	1,760		698		**2,458**
62280	Insurance	4,184				**4,184**
62300	Printing and Photocopying	7,788	5,496	1,237		**14,521**
62399	Other Services	150				**150**
62420	Rental-Vehicles	1,038				**1,038**
62430	Rental-Housing			2,500		**2,500**
62460	RENTAL-OFFICE EQUIPMENT					**0**
62470	RENTAL-HEAVY EQUIPMENT	725	524			**1,249**
62480	RENTAL - OTHERS	15,910		3,101		**19,011**
62660	Repair and Maintenance	47,843	979	14,020	6,103	**68,945**
62680	FREIGHT & HANDLING	1,867		1,010		**2,877**
62690	PERSONNEL TRAINING COSTS	(3,910)		5,460		**1,550**

HOMELAND SECURITY AND EMERGENCY MANAGEMENT

BU 1960 Homeland Secuirty Office

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
62750	Cleaning Services	11,484				**11,484**
62770	Cash Award					**0**
	TOTAL CONTRACTUAL	**$156,034**	**$9,806**	**$28,720**	**$6,481**	**$201,041**
h. CONSTRUCTION						
64050	BUILDINGS & IMPROVEMENTS					**0**
64280	ARCHITECTUAL & ENGINEERING					**0**
64290	PROJECT INSPECTION					**0**
64320	CONSTRUCTION					**0**
64340	CONTINGENCIES					**0**
64420	DEMOLITION & REMOVAL					**0**
64520	IMPROVEMENTS					**0**
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**	**$0**	**$0**
i. OTHER						
62050	OFFICIAL REPRESENTATION					**0**
62290	Licenses and Fees					**0**
62710	Utilities-Power	104,129				**104,129**
62720	UTILITIES-WATER	1,945				**1,945**
62730	Utilities-Sewer	2,102				**2,102**
62830	Unallowable Cost	36,387				**36,387**
65400	SCHOLARSHIPS AND GRANTS					
65600	Contributions / Donations					
65800	TRANSFERS OUT-GOV'T AGENCY	248,345	0	0	0	**248,345**
	TOTAL OTHERS	**$392,908**	**$0**	**$0**	**$0**	**$392,908**
j. Total ("ALL OTHERS") (d-i)		**$827,230**	**$29,022**	**$52,722**	**$15,805**	**$924,779**
TOTALS Personnel and All Others		**$1,810,078**	**$55,681**	**$52,722**	**$15,805**	**$1,934,286**
Total		**$106,134**	**$142,529**	**$179,465**	**$19,969**	**$448,097**

Business Unit Position Costing Summary

Budget Year: 2022

Depatment: OFFICE OF THE GOVERNOR

Division/Activity: CNMI Homeland Security and Emergency Management

Business Unit: 1960

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	6930	Critical Infrastructure	Jesse John B. Aldan	839075	1960	50%	ESC	UNG	12,500	2,138	14,638
1	1091	Resource Assistant	Edward C. Deleon Guerrero	100281	1960	100%	ESC	UNG	18,000	1,701	19,701
2									30,500	3,839	34,339

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$17,578	$17,211	-	-	-	
61100	Wages and Salaries-Ungraded	$210,072	$136,756	-	$78,000	$63,200	
61110	Overtime Compensation	-	$1,684	-	-	-	
61299	Personnel-Approp. Only	-	-	$70,161	-	-	
	Total Personnel	**$227,650**	**$155,652**	**$70,161**	**$78,000**	**$63,200**	**($6,961)**
Fringe Benefits							
61180	Personnel Insurance	$706	$299	-	$619	$1,138	
61195	401k DC Ret. Emplr Contr.	$1,655	$642	-	-	-	
61196	FICA Contribution	$14,576	$9,650	-	$4,836	$3,918	
61210	Health Insurance Premium	$17,109	$9,351	-	-	-	
61220	Medicare Contribution	$3,409	$2,257	-	$1,131	$916	
61230	Lump Sum Payment of A/L	$7,442	-	-	-	-	
	Total Fringe Benefits	**$44,896**	**$22,199**	**-**	**$6,586**	**$5,972**	**$5,972**
Total Personnel Expenditures		***$272,546***	***$177,851***	***$70,161***	***$84,586***	***$69,172***	***($989)***
Number of Positions		7	10	**10**	**10**	**10**	
Travel							
62500	TRAVEL	$1,813	-	-	-	-	
	Total Travel	**$1,813**	**-**	**-**	**-**	**-**	**-**
Equipment							
64540	Machinery, Tools & Equip	$340	-	-	-	-	
	Total Equipment	**$340**	**-**	**-**	**-**	**-**	**-**
Supplies							
63020	Food Items	$1,005	-	-	-	-	
63030	Fuel & Lubricate	$273	-	-	-	-	
63050	Supplies-Operations	$960	$162	-	-	-	
	Total Supplies	**$2,238**	**$162**	**-**	**-**	**-**	**-**
Contractual							
62060	Professional Services	$420	-	-	-	-	
62480	Rental-Others	$1,602	($4,000)	-	-	-	
62660	Repair and Maintenance	$1,544	-	-	-	-	
62750	Cleaning Services	-	$2,830	-	-	-	
	Total Contractual	**$3,566**	**($1,170)**	**-**	**-**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$703	-	-	
62710	Utilities - Power	$30,133	-	-	-	$990	
	Total Other	**$30,133**	**-**	**$703**	**-**	**$990**	**$287**
Total All Other Expenditures		***$38,091***	***($1,008)***	***$703***	***-***	***$990***	***$287***
Totals Personnel and All Others		**$310,637**	**$176,843**	**$70,864**	**$84,586**	**$70,162**	**($702)**
62070	PUBLIC AUDITOR 1% FEE	$1,460	$1,950	-	$846	$702	
Total Expenditure Request		**$312,097**	**$178,793**	**$70,864**	**$85,432**	**$70,864**	**$0**

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: Governor's Final Submission
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	35,200	3,326		38,526	1,664		0.80	80.00
Total: *999				**35,200**	**3,326**	**0**	**38,526**	**1,664**		**0.80**	
0934											
Office Clerk (Furloughed Position)		UNG	Step 1	0	0		0	1,664		0.80	80.00
Total: 0934				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1144											
Administrative Officer	RANDALL DEXTE PANGELINAN (442675)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
Total: 1144				**28,000**	**2,646**	**0**	**30,646**	**1,664**		**0.80**	
2980											
Youth Community Worker (Furloughed Position)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Youth Community Worker (Furloughed Position)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Youth Community Worker (Furloughed Position)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Youth Community Worker (Furloughed Position)		UNG	Salaried	0	0		0	2,080		1.00	100.00
Total: 2980				**0**	**0**	**0**	**0**	**7,072**		**3.40**	
8132											
Ground/Bldg Maintenance Man (Furloughed Position)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 8132				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
8992											
Grounds Maintenance (Furloughed Position)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Grounds Maintenance (Furloughed Position)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 8992				**0**	**0**	**0**	**0**	**3,328**		**1.60**	
Grand Total				**63,200**	**5,972**	**0**	**69,172**	**17,056**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$3,149	-	-	-	-	
61100	Wages and Salaries-Ungraded	$34,335	$128,410	-	$413,785	$177,600	
61299	Personnel-Approp. Only	-	-	$171,415	-	-	
	Total Personnel	**$37,484**	**$128,410**	**$171,415**	**$413,785**	**$177,600**	**$6,185**
Fringe Benefits							
61180	Personnel Insurance	-	-	-	-	$3,197	
61195	401k DC Ret. Emplr Contr.	$164	$3,477	-	-	-	
61196	FICA Contribution	$2,324	$7,961	-	-	$11,011	
61210	Health Insurance Premium	$186	$4,958	-	-	-	
61220	Medicare Contribution	$544	$1,862	-	-	$2,575	
	Total Fringe Benefits	**$3,218**	**$18,259**	**-**	**-**	**$16,783**	**$16,783**
Total Personnel Expenditures		***$40,702***	***$146,669***	***$171,415***	***$413,785***	***$194,383***	***$22,968***
Number of Positions		2	6	**5**	**5**	**5**	
Travel							
62500	TRAVEL	$37,566	$3,032	-	-	-	
	Total Travel	**$37,566**	**$3,032**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	$7,074	-	-	-	-	
64570	Office Furniture & Fixtures	$3,755	$2,982	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	$10,000	-	
	Total Equipment	**$10,829**	**$2,982**	**-**	**$10,000**	**-**	**-**
Supplies							
63020	Food Items	$1,498	$621	-	-	-	
63030	Fuel & Lubricate	-	-	-	$1,500	-	
63040	Supplies-Office	$3,205	$1,755	-	-	-	
63050	Supplies-Operations	$3,967	$1,332	-	-	-	
	Total Supplies	**$8,670**	**$3,708**	**-**	**$1,500**	**-**	**-**
Contractual							
62060	Professional Services	$12,833	$12,832	-	$30,000	-	
62080	Advertising	$755	$970	-	-	-	
62250	Communications	$329	$2,000	-	-	-	
62260	Dues and Subscriptions	$225	$300	-	$5,000	-	
62300	Printing and Photocopying	$1,608	-	-	-	-	
62440	Rental Offices	$11,839	-	-	-	-	
62480	Rental-Others	$2,707	-	-	-	-	
62660	Repair and Maintenance	$3,827	$1,150	-	-	-	
62690	Personnel Training Costs	$175	-	-	-	-	
62750	Cleaning Services	$2,640	-	-	$1,500	-	
	Total Contractual	**$36,938**	**$17,252**	**-**	**$36,500**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$1,713	-	-	
62710	Utilities - Power	$8,097	-	-	$3,600	-	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Total Other		**$8,097**	**-**	**$1,713**	**$3,600**	**-**	**($1,713)**
Total All Other Expenditures		***$102,100***	***$26,975***	***$1,713***	***$51,600***	**-**	***($1,713)***
Totals Personnel and All Others		**$142,802**	**$173,643**	**$173,128**	**$465,385**	**$194,383**	**$21,255**
62070	PUBLIC AUDITOR 1% FEE	-	$2,666	-	$4,654	$1,944	
Total Expenditure Request		**$142,802**	**$176,309**	**$173,128**	**$470,039**	**$196,327**	**$23,199**

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: Governor's Final Submission
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	26,400	2,495		28,895	1,664		0.80	80.00
Total: 1088				**26,400**	**2,495**	**0**	**28,895**	**1,664**		**0.80**	
1902											
Project Coordinator	KAYLEENA F. SEMAN (935912)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 1902				**24,000**	**2,268**	**0**	**26,268**	**1,664**		**0.80**	
9186											
Deputy Director	CHRISTOPHER A CONCEPCION (212623)	UNG	Salaried	39,200	3,704		42,904	1,664		0.80	80.00
Total: 9186				**39,200**	**3,704**	**0**	**42,904**	**1,664**		**0.80**	
9349											
Lead Planner	ERIN M. DERRINGTON (838370)	UNG	Salaried	48,000	4,536		52,536	1,664		0.80	80.00
Total: 9349				**48,000**	**4,536**	**0**	**52,536**	**1,664**		**0.80**	
9464											
Director, Planning Division	ASCHUMAR OGUMORO-ULUDONG (909126)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 9464				**40,000**	**3,780**	**0**	**43,780**	**1,664**		**0.80**	
Grand Total				**177,600**	**16,783**	**0**	**194,383**	**8,320**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$77,236	$43,449	-	$99,061	$47,885	
61100	Wages and Salaries-Ungraded	$43,945	$43,287	-	$66,078	$61,080	
61110	Overtime Compensation	$314	-	-	$2,255	-	
61299	Personnel-Approp. Only	-	-	$116,780	-	-	
	Total Personnel	**$121,495**	**$86,737**	**$116,780**	**$167,394**	**$108,965**	**($7,815)**
Fringe Benefits							
61180	Personnel Insurance	$611	$376	-	$2,593	$1,961	
61195	401k DC Ret. Emplr Contr.	$2,912	$1,704	-	$16,826	-	
61196	FICA Contribution	$7,606	$5,378	-	-	$6,756	
61210	Health Insurance Premium	$25,431	$27,657	-	-	-	
61220	Medicare Contribution	$1,779	$1,258	-	-	$1,580	
61231	Lump Sum - Merit Award PL19-83	$1,114	-	-	-	-	
61260	Holiday Pay	$74	-	-	-	-	
	Total Fringe Benefits	**$39,527**	**$36,372**	**-**	**$19,419**	**$10,297**	**$10,297**
Total Personnel Expenditures		***$161,022***	***$123,109***	***$116,780***	***$186,813***	***$119,262***	***$2,482***
Number of Positions		5	5	**5**	**5**	**5**	
Travel							
62500	TRAVEL	$7,678	$3,005	-	$20,000	-	
	Total Travel	**$7,678**	**$3,005**	**-**	**$20,000**	**-**	**-**
Equipment							
63120	Equipments under $5000	$2,665	-	-	$1,200	-	
64540	Machinery, Tools & Equip	$1,220	$2,975	-	$5,000	-	
64550	Computer Systems & Equip	-	-	-	$1,500	-	
64560	Office Equipment	-	-	-	$1,500	-	
64570	Office Furniture & Fixtures	-	$10,068	-	-	-	
	Total Equipment	**$3,885**	**$13,043**	**-**	**$9,200**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	$2,823	$3,848	-	$12,000	$5,000	
63040	Supplies-Office	$765	$228	-	$5,000	$1,500	
63050	Supplies-Operations	$4,579	$8,472	-	$5,000	$2,500	
	Total Supplies	**$8,167**	**$12,549**	**-**	**$22,000**	**$9,000**	**$9,000**
Contractual							
62060	Professional Services	$1,249	$966	-	$1,249	-	
62080	Advertising	$1,101	$695	-	$1,000	-	
62250	Communications	$8,888	$2,794	-	$400	$400	
62300	Printing and Photocopying	$270	$367	-	-	-	
62480	Rental-Others	-	$300	-	-	-	
62660	Repair and Maintenance	$5,368	$7,365	-	$5,000	-	
62680	Freight and Handling	-	$175	-	-	-	
62690	Personnel Training Costs	-	-	-	$2,200	-	
	Total Contractual	**$16,876**	**$12,662**	**-**	**$9,849**	**$400**	**$400**
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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62290	Licenses and Fees	-	($300)	-	-	-	
62670	All Others (Budget Only)	-	-	$8,338	-	-	
62710	Utilities - Power	$5,077	$2,116	$20,000	$5,200	$5,118	
	Total Other	**$5,077**	**$1,816**	**$28,338**	**$5,200**	**$5,118**	**($23,220)**
Uncategorized							
62100	Board & Other Compensation	$690	$1,920	-	$8,000	-	
62500.1	Travel-Transportation	-	-	-	$800	-	
62500.2	Travel-Per Diem	-	-	-	$15,000	-	
62500.3	Subsistance	-	-	-	$5,000	-	
62500.4	Travel-Registration	-	-	-	$2,000	-	
	Total Uncategorized	**$690**	**$1,920**	**-**	**$30,800**	**-**	**-**
Total All Other Expenditures		***$42,372***	***$44,995***	***$28,338***	***$97,049***	***$14,518***	***($13,820)***
Totals Personnel and All Others		**$203,394**	**$168,104**	**$145,118**	**$283,862**	**$133,780**	**($11,338)**
62070	PUBLIC AUDITOR 1% FEE	$1,036	$2,030	-	$2,839	$1,338	
Total Expenditure Request		**$204,430**	**$170,134**	**$145,118**	**$286,701**	**$135,118**	**($10,000)**

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: Governor's Final Submission
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	14,663	1,386		16,049	1,664		0.80	80.00
Total: 0023				**14,663**	**1,386**	**0**	**16,049**	**1,664**		**0.80**	
6105											
Parole Officer I	JASON JORDAN A. LIZAMA (552485)	H07	Step 03	17,825	1,684		19,509	1,664		0.80	80.00
Parole Officer I	SHIRLENE C. LANIYO (860611)	H05	Step 02	15,397	1,455		16,852	1,664		0.80	80.00
Total: 6105				**33,222**	**3,139**	**0**	**36,361**	**3,328**		**1.60**	
6107											
Parole Officer III (VACANT POSITION)		UNG	Salaried	25,080	2,370		27,450	1,664		0.80	80.00
Total: 6107				**25,080**	**2,370**	**0**	**27,450**	**1,664**		**0.80**	
9182											
Chief Parole Officer	NICK M. REYES (101981)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9182				**36,000**	**3,402**	**0**	**39,402**	**1,664**		**0.80**	
Grand Total				**108,965**	**10,297**	**0**	**119,262**	**8,320**		**5.00**	

Office of the Governor

1043 - Office of Grants Management

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	$181,166	$13,230	-	-	-	
	Total Personnel	**$181,166**	**$13,230**	**-**	**-**	**-**	**-**
Fringe Benefits							
61180	Personnel Insurance	$797	-	-	-	-	
61195	401k DC Ret. Emplr Contr.	$1,302	-	-	-	-	
61196	FICA Contribution	$11,232	$820	-	-	-	
61210	Health Insurance Premium	$19,925	$1,450	-	-	-	
61220	Medicare Contribution	$2,627	$192	-	-	-	
	Total Fringe Benefits	**$35,883**	**$2,462**	**-**	**-**	**-**	**-**
Total Personnel Expenditures		***$217,049***	***$15,691***	**-**	**-**	**-**	**-**
Number of Positions		8	8				
Travel							
62500	TRAVEL	$1,062	-	-	-	-	
	Total Travel	**$1,062**	**-**	**-**	**-**	**-**	**-**
Supplies							
63050	Supplies-Operations	$2,827	-	-	-	-	
	Total Supplies	**$2,827**	**-**	**-**	**-**	**-**	**-**
Contractual							
62080	Advertising	$617	-	-	-	-	
62300	Printing and Photocopying	$50	-	-	-	-	
62660	Repair and Maintenance	$3,251	$543	-	-	-	
	Total Contractual	**$3,918**	**$543**	**-**	**-**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	-	$1	$1	
	Total Other	**-**	**-**	**-**	**$1**	**$1**	**$1**
Total All Other Expenditures		***$7,808***	***$543***	**-**	***$1***	***$1***	***$1***
Totals Personnel and All Others		**$224,857**	**$16,235**	**-**	**$1**	**$1**	**$1**
62070	PUBLIC AUDITOR 1% FEE	$1,932	-	-	$0	$0	
Total Expenditure Request		**$226,789**	**$16,235**	**-**	**$1**	**$1**	**$1**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$26,446	$3,239	-	-	-	
61100	Wages and Salaries-Ungraded	$372,529	$383,667	-	$461,000	$332,865	
61110	Overtime Compensation	$68	-	-	-	-	
61299	Personnel-Approp. Only	-	-	$366,072	-	-	
	Total Personnel	**$399,043**	**$386,907**	**$366,072**	**$461,000**	**$332,865**	**($33,207)**
Fringe Benefits							
61180	Personnel Insurance	$2,135	$1,716	-	-	$5,992	
61195	401k DC Ret. Emplr Contr.	$12,880	$7,855	-	$18,440	-	
61196	FICA Contribution	$24,741	$24,173	-	$28,582	$20,638	
61210	Health Insurance Premium	$17,045	$28,150	-	$8,298	-	
61220	Medicare Contribution	$5,786	$5,653	-	$6,685	$4,827	
61230	Lump Sum Payment of A/L	-	$2,977	-	-	-	
	Total Fringe Benefits	**$62,587**	**$70,524**	**-**	**$62,005**	**$31,456**	**$31,456**
Total Personnel Expenditures		***$461,630***	***$457,431***	***$366,072***	***$523,005***	***$364,321***	***($1,751)***
Number of Positions		8	8	**8**	**8**	**8**	
Travel							
62500	TRAVEL	$6,134	$540	-	$26,000	-	
	Total Travel	**$6,134**	**$540**	**-**	**$26,000**	**-**	**-**
Equipment							
64550	Computer Systems & Equip	-	-	-	$10,000	-	
64570	Office Furniture & Fixtures	$1,539	-	-	$10,000	-	
	Total Equipment	**$1,539**	**-**	**-**	**$20,000**	**-**	**-**
Supplies							
63010	Books and Library Materials	-	-	-	$3,000	-	
63030	Fuel & Lubricate	$714	$104	-	$2,500	-	
63040	Supplies-Office	$2,152	$5,092	-	$5,000	-	
63050	Supplies-Operations	$4,678	$2,767	-	$5,000	-	
	Total Supplies	**$7,545**	**$7,963**	**-**	**$15,500**	**-**	**-**
Contractual							
62060	Professional Services	$16,068	$594	-	$10,000	-	
62080	Advertising	-	-	-	$35,000	-	
62250	Communications	$5,123	$3	-	$10,000	$1,500	
62260	Dues and Subscriptions	$10,588	$4,505	-	$27,000	-	
62300	Printing and Photocopying	$1,818	$400	-	$3,000	-	
62460	Rental-Office Equipment	-	-	-	$3,000	-	
62660	Repair and Maintenance	$16,593	$6,626	-	$25,000	-	
62690	Personnel Training Costs	-	-	-	$25,000	-	
62750	Cleaning Services	$2,715	$740	-	$6,500	$1,000	
	Total Contractual	**$52,905**	**$12,868**	**-**	**$144,500**	**$2,500**	**$2,500**
Other							
62290	Licenses and Fees	$1,950	$1,650	-	$1,000	-	
62670	All Others (Budget Only)	-	-	$3,761	-	-	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62710	Utilities - Power	$24,100	$1,296	$10,000	$10,000	$9,251	
	Total Other	**$26,050**	**$2,946**	**$13,761**	**$11,000**	**$9,251**	**($4,510)**
Uncategorized							
62090	Recruitment/Repatriation	$13,613	$150	-	-	-	
62280	Insurance	$2,595	-	-	$6,000	-	
65700	Compact Imp Reimb-All Others	($17,758)	($102,879)	-	-	-	
	Total Uncategorized	**($1,550)**	**($102,729)**	**-**	**$6,000**	**-**	**-**
Total All Other Expenditures		***$92,623***	***($78,412)***	***$13,761***	***$223,000***	***$11,751***	***($2,010)***
Totals Personnel and All Others		**$554,253**	**$379,019**	**$379,833**	**$746,005**	**$376,072**	**($3,761)**
62070	PUBLIC AUDITOR 1% FEE	$4,707	$4,708	-	$7,460	$3,761	
Total Expenditure Request		**$558,960**	**$383,727**	**$379,833**	**$753,465**	**$379,833**	**($0)**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Public Defender
Stage: Governor's Final Submission
Business Unit: 1190
Status: Active
Department: Office of the Governor
Division: Public Defender Office

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	21,665	2,047		23,713	1,664		0.80	80.00
Total: 1700				**21,665**	**2,047**	**0**	**23,713**	**1,664**		**0.80**	
1888											
Office Manager	JANELLE DUENAS REYES (714066)	UNG	Salaried	26,400	2,495		28,895	1,664		0.80	80.00
Total: 1888				**26,400**	**2,495**	**0**	**28,895**	**1,664**		**0.80**	
9074											
Executive Assistant	LEIRAGMAL DOLORES SAURES (372766)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 9074				**24,000**	**2,268**	**0**	**26,268**	**1,664**		**0.80**	
9099											
Public Defender	DOUGLAS WALTER HARTIG (213096)	UNG	Salaried	64,000	6,048		70,048	1,664		0.80	80.00
Total: 9099				**64,000**	**6,048**	**0**	**70,048**	**1,664**		**0.80**	
9133											
Assistant Public Defender	EMILY HOWELL THOMSEN (961868)	UNG	Salaried	48,000	4,536		52,536	1,664		0.80	80.00
Assistant Public Defender	JEAN PIERRE NOGUES (929618)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Assistant Public Defender	KARIE E. COMSTOCK (941698)	UNG	Salaried	48,000	4,536		52,536	1,664		0.80	80.00
Assistant Public Defender	VINA SEELAM (961867)	UNG	Salaried	44,800	4,234		49,034	1,664		0.80	80.00
Total: 9133				**196,800**	**18,598**	**0**	**215,398**	**6,656**		**3.20**	
Grand Total				**332,865**	**31,456**	**0**	**364,321**	**13,312**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	-	-	-	$110,326	-	
61100	Wages and Salaries-Ungraded	$181,188	$109,419	-	-	$101,200	
61299	Personnel-Approp. Only	-	-	$110,326	-	-	
	Total Personnel	**$181,188**	**$109,419**	**$110,326**	**$110,326**	**$101,200**	**($9,126)**
Fringe Benefits							
61180	Personnel Insurance	$1,315	$937	-	-	$1,822	
61196	FICA Contribution	$10,824	$6,784	-	-	$6,274	
61210	Health Insurance Premium	$33,427	$19,092	-	-	-	
61220	Medicare Contribution	$2,531	$1,587	-	-	$1,467	
	Total Fringe Benefits	**$48,097**	**$28,400**	**-**	**-**	**$9,563**	**$9,563**
Total Personnel Expenditures		***$229,286***	***$137,819***	***$110,326***	***$110,326***	***$110,763***	***$437***
Number of Positions		8	8	**8**	**8**	**8**	
Travel							
62500	TRAVEL	$995	-	-	-	-	
	Total Travel	**$995**	**-**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	$1,060	-	-	-	-	
64570	Office Furniture & Fixtures	-	$340	-	-	-	
	Total Equipment	**$1,060**	**$340**	**-**	**-**	**-**	**-**
Supplies							
63020	Food Items	-	-	-	$953	-	
63030	Fuel & Lubricate	$4,137	$700	-	$2,400	$2,000	
63040	Supplies-Office	$616	$122	-	$1,500	$1,500	
63050	Supplies-Operations	$3,982	$2,358	-	$3,000	$3,000	
	Total Supplies	**$8,734**	**$3,179**	**-**	**$7,853**	**$6,500**	**$6,500**
Contractual							
62060	Professional Services	$260	-	-	$6,400	$6,062	
62080	Advertising	$971	-	-	-	-	
62250	Communications	$308	$478	-	$3,120	$3,000	
62300	Printing and Photocopying	$200	$264	-	$1,000	$1,000	
62420	Rental-Vehicles	$9,350	-	-	-	-	
62660	Repair and Maintenance	$4,280	$1,235	-	-	-	
	Total Contractual	**$15,369**	**$1,977**	**-**	**$10,520**	**$10,062**	**$10,062**
Other							
62670	All Others (Budget Only)	-	-	$18,373	-	-	
62710	Utilities - Power	$5,564	$2,000	$20,000	$10,000	$10,000	
	Total Other	**$5,564**	**$2,000**	**$38,373**	**$10,000**	**$10,000**	**($28,373)**
Total All Other Expenditures		***$31,723***	***$7,496***	***$38,373***	***$28,373***	***$26,562***	***($11,811)***
Totals Personnel and All Others		**$261,008**	**$145,315**	**$148,699**	**$138,699**	**$137,325**	**($11,374)**
62070	PUBLIC AUDITOR 1% FEE	$5,142	$2,483	-	$1,387	$1,373	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Total Expenditure Request		**$266,151**	**$147,798**	**$148,699**	**$140,086**	**$138,699**	**($10,000)**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0401											
Administrative Assistant (Furloughed Position)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 0401				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1865											
Field Operations Supervisor	JEFFREY MANGARE RANGAMAR (765211)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Total: 1865				**20,800**	**1,966**	**0**	**22,766**	**1,664**		**0.80**	
1888											
Office Manager	VIVIAN PETER NOGIS (102555)	UNG	Salaried	25,600	2,419		28,019	1,664		0.80	80.00
Total: 1888				**25,600**	**2,419**	**0**	**28,019**	**1,664**		**0.80**	
2910											
Community Worker	JAMES L. ITIBUS (908502)	UNG	Salaried	13,200	1,247		14,447	1,664		0.80	80.00
Total: 2910				**13,200**	**1,247**	**0**	**14,447**	**1,664**		**0.80**	
2963											
Cultural Program Coordinator (Furloughed Position)		UNG	Step 1	0	0		0	1,664		0.80	80.00
Total: 2963				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
8985											
Community Outreach Specialist (Furloughed Position)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 8985				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
9074											
Executive Assistant	JOHN HENRY I. TAGABUEL (103643)	UNG	Salaried	41,600	3,931		45,531	1,664		0.80	80.00
Total: 9074				**41,600**	**3,931**	**0**	**45,531**	**1,664**		**0.80**	
9487											
Assistant Operations Supervisor (Furloughed Position)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 9487				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
Grand Total				**101,200**	**9,563**	**0**	**110,763**	**13,312**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	$137,139	$96,241	-	$139,200	$95,360	
61299	Personnel-Approp. Only	-	-	$85,109	-	-	
	Total Personnel	**$137,139**	**$96,241**	**$85,109**	**$139,200**	**$95,360**	**$10,251**
Fringe Benefits							
61180	Personnel Insurance	$1,429	$1,554	-	$2,506	$1,716	
61195	401k DC Ret. Emplr Contr.	$548	$1,370	-	-	-	
61196	FICA Contribution	$8,503	$5,967	-	$8,630	$5,912	
61210	Health Insurance Premium	$19,817	$20,453	-	-	-	
61220	Medicare Contribution	$1,989	$1,395	-	$2,018	$1,383	
	Total Fringe Benefits	**$32,285**	**$30,739**	**-**	**$13,154**	**$9,012**	**$9,012**
Total Personnel Expenditures		***$169,424***	***$126,980***	***$85,109***	***$152,354***	***$104,372***	***$19,263***
Number of Positions		6	6	**5**	**5**	**5**	
Travel							
62500	TRAVEL	$2,715	$165	-	-	-	
	Total Travel	**$2,715**	**$165**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	$9,508	$1,833	-	-	-	
	Total Equipment	**$9,508**	**$1,833**	**-**	**-**	**-**	**-**
Supplies							
63010	Books and Library Materials	-	$140	-	-	-	
63020	Food Items	$235	-	-	-	-	
63030	Fuel & Lubricate	$1,795	$1,397	-	-	-	
63040	Supplies-Office	$2,020	$212	-	$500	-	
63050	Supplies-Operations	$2,652	$2,311	-	$1,500	-	
	Total Supplies	**$6,702**	**$4,061**	**-**	**$2,000**	**-**	**-**
Contractual							
62060	Professional Services	$26,057	$8,052	-	$6,000	-	
62080	Advertising	-	$6,500	-	-	-	
62250	Communications	$2,656	$758	-	$3,600	$1,737	
62300	Printing and Photocopying	$1,315	$820	-	$2,000	-	
62480	Rental-Others	$530	$5,950	-	$3,000	-	
62660	Repair and Maintenance	$5,014	$4,479	-	$1,000	-	
62680	Freight and Handling	-	$2,159	-	$491	-	
	Total Contractual	**$35,571**	**$28,718**	**-**	**$16,091**	**$1,737**	**$1,737**
Other							
62670	All Others (Budget Only)	-	-	$18,091	-	-	
62710	Utilities - Power	$2,089	$2,476	$12,000	$4,000	$3,000	
62720	Utilities - Water	-	-	-	$3,000	-	
	Total Other	**$2,089**	**$2,476**	**$30,091**	**$7,000**	**$3,000**	**($27,091)**
Uncategorized							
62100	Board & Other Compensation	-	$500	-	-	-	
	Total Uncategorized	**-**	**$500**	**-**	**-**	**-**	**-**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Total All Other Expenditures		***$56,585***	***$37,752***	***$30,091***	***$25,091***	***$4,737***	***($25,354)***
Totals Personnel and All Others		**$226,010**	**$164,733**	**$115,200**	**$177,445**	**$109,109**	**($6,091)**
62070	PUBLIC AUDITOR 1% FEE	$2,050	$2,487	-	$1,774	$1,091	
Total Expenditure Request		**$228,060**	**$167,220**	**$115,200**	**$179,219**	**$110,200**	**($5,000)**

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: Governor's Final Submission
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	17,600	1,663		19,263	1,664		0.80	80.00
Total: 0401				**17,600**	**1,663**	**0**	**19,263**	**1,664**		**0.80**	
2963											
Cultural Specialist (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 2963				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
3013											
Program Manager	CRISPIN M. OGO (100681)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 3013				**24,000**	**2,268**	**0**	**26,268**	**1,664**		**0.80**	
9317											
Resident Executive for Indigenous Affairs	ROMAN M. TUDELA (101413)	UNG	Salaried	34,560	3,266		37,826	1,664		0.80	80.00
Total: 9317				**34,560**	**3,266**	**0**	**37,826**	**1,664**		**0.80**	
9989											
Indiginous Affairs Rep.	JAVIE A. DECENA (521778)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Total: 9989				**19,200**	**1,814**	**0**	**21,014**	**1,664**		**0.80**	
Grand Total				**95,360**	**9,012**	**0**	**104,372**	**8,320**		**5.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$46,761	$34,479	-	$46,318	$37,056	
61100	Wages and Salaries-Ungraded	$98,694	$115,191	-	$130,000	$104,000	
61110	Overtime Compensation	$396	-	-	-	-	
61299	Personnel-Approp. Only	-	-	$121,114	-	-	
	Total Personnel	**$145,851**	**$149,671**	**$121,114**	**$176,318**	**$141,055**	**$19,941**
Fringe Benefits							
61180	Personnel Insurance	$1,632	$1,335	-	$1,223	$2,539	
61195	401k DC Ret. Emplr Contr.	$1,195	$603	-	$1,700	-	
61196	FICA Contribution	$9,244	$9,280	-	$10,932	$8,745	
61210	Health Insurance Premium	$27,844	$9,107	-	-	-	
61220	Medicare Contribution	$2,162	$2,170	-	$2,557	$2,045	
61230	Lump Sum Payment of A/L	$2,923	-	-	-	-	
61260	Holiday Pay	$328	-	-	-	-	
	Total Fringe Benefits	**$45,328**	**$22,494**	**-**	**$16,412**	**$13,330**	**$13,330**
Total Personnel Expenditures		***$191,179***	***$172,165***	***$121,114***	***$192,730***	***$154,385***	***$33,271***
Number of Positions		5	5	**5**	**5**	**5**	
Travel							
62500	TRAVEL	$4,047	$585	-	-	-	
	Total Travel	**$4,047**	**$585**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	$950	-	-	-	-	
64540	Machinery, Tools & Equip	$880	-	-	-	-	
64570	Office Furniture & Fixtures	$400	-	-	-	-	
	Total Equipment	**$2,229**	**-**	**-**	**-**	**-**	**-**
Supplies							
63020	Food Items	$100	-	-	-	-	
63030	Fuel & Lubricate	$760	-	-	$4,080	-	
63050	Supplies-Operations	$7,919	$150	-	$3,450	-	
	Total Supplies	**$8,778**	**$150**	**-**	**$7,530**	**-**	**-**
Contractual							
62080	Advertising	$560	$1,754	-	-	-	
62250	Communications	$6,720	$7,920	-	$4,200	-	
62300	Printing and Photocopying	$960	$75	-	-	-	
62420	Rental-Vehicles	$2,700	-	-	-	-	
62480	Rental-Others	$890	$865	-	$600	-	
62660	Repair and Maintenance	$1,224	$471	-	$810	-	
62680	Freight and Handling	$15	-	-	-	-	
62690	Personnel Training Costs	$50	-	-	-	-	
	Total Contractual	**$13,119**	**$11,085**	**-**	**$5,610**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$1,251	-	-	
62710	Utilities - Power	$10,704	$15,658	$8,000	$6,000	-	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62720	Utilities - Water	-	-	-	$1,680	-	
	Total Other	**$10,704**	**$15,658**	**$9,251**	**$7,680**	**-**	**($9,251)**
Total All Other Expenditures		***$38,878***	***$27,478***	***$9,251***	***$20,820***	**-**	***($9,251)***
Totals Personnel and All Others		**$230,057**	**$199,643**	**$130,365**	**$213,550**	**$154,385**	**$24,020**
62070	PUBLIC AUDITOR 1% FEE	$1,717	$2,103	-	$2,136	$1,544	
Total Expenditure Request		**$231,775**	**$201,746**	**$130,365**	**$215,686**	**$155,929**	**$25,564**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Veteran's Affairs Office
Business Unit: 1251
Department: Office of the Governor
Division: Veterans Affairs

Stage: Governor's Final Submission
Status: Active

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	13,600	1,285		14,885	1,664		0.80	80.00
Total: 0401				**13,600**	**1,285**	**0**	**14,885**	**1,664**		**0.80**	
2018											
Program Coordinator	RAMON SABLAN BASA (554779)	UNG	Salaried	30,400	2,873		33,272	1,664		0.80	80.00
Total: 2018				**30,400**	**2,873**	**0**	**33,272**	**1,664**		**0.80**	
2309											
Veteran's Affairs Officer	BERNADITA BOYE DELA CRUZ (190839)	H18	Step 07	37,056	3,502		40,557	1,664		0.80	80.00
Total: 2309				**37,056**	**3,502**	**0**	**40,557**	**1,664**		**0.80**	
8132											
Ground/Bldg Maintenance Man	RAYMOND CABRERA TEREGEYO (770078)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: 8132				**20,000**	**1,890**	**0**	**21,890**	**1,664**		**0.80**	
9190											
Executive Director	STANLEY T. IAKOPO (163337)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 9190				**40,000**	**3,780**	**0**	**43,780**	**1,664**		**0.80**	
Grand Total				**141,055**	**13,330**	**0**	**154,385**	**8,320**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	$183,440	$133,729	-	$50,000	$40,000	
61299	Personnel-Approp. Only	-	-	$43,780	-	-	
	Total Personnel	**$183,440**	**$133,729**	**$43,780**	**$50,000**	**$40,000**	**($3,780)**
Fringe Benefits							
61180	Personnel Insurance	$1,602	$1,589	-	$900	$720	
61195	401k DC Ret. Emplr Contr.	$1,133	$616	-	-	-	
61196	FICA Contribution	$11,373	$8,291	-	$3,100	$2,480	
61210	Health Insurance Premium	$26,003	$18,491	-	-	-	
61220	Medicare Contribution	$2,660	$1,939	-	$725	$580	
	Total Fringe Benefits	**$42,770**	**$30,926**	**-**	**$4,725**	**$3,780**	**$3,780**
Total Personnel Expenditures		***$226,211***	***$164,655***	***$43,780***	***$54,725***	***$43,780***	**-**
Number of Positions		5	6	**4**	**4**	**4**	
Travel							
62500	TRAVEL	$2,628	-	-	-	-	
	Total Travel	**$2,628**	**-**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	$878	-	-	-	-	
	Total Equipment	**$878**	**-**	**-**	**-**	**-**	**-**
Supplies							
63020	Food Items	$600	-	-	-	-	
63030	Fuel & Lubricate	$1,106	-	-	-	-	
63040	Supplies-Office	$767	-	-	-	-	
63050	Supplies-Operations	$6,398	$2,617	-	-	-	
	Total Supplies	**$8,872**	**$2,617**	**-**	**-**	**-**	**-**
Contractual							
62080	Advertising	$369	-	-	-	-	
62250	Communications	$3,142	-	-	-	-	
62420	Rental-Vehicles	$5,250	-	-	-	-	
62660	Repair and Maintenance	$1,875	$300	-	-	-	
62750	Cleaning Services	$350	$105	-	-	-	
	Total Contractual	**$10,986**	**$405**	**-**	**-**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$438	-	-	
62710	Utilities - Power	$4,700	$462	-	-	-	
62720	Utilities - Water	$308	-	-	-	-	
	Total Other	**$5,008**	**$462**	**$438**	**-**	**-**	**($438)**
Uncategorized							
62730	Utilities - Sewer	$348	-	-	-	-	
	Total Uncategorized	**$348**	**-**	**-**	**-**	**-**	**-**
Total All Other Expenditures		***$28,720***	***$3,485***	***$438***	**-**	**-**	***($438)***
Totals Personnel and All Others		**$254,930**	**$168,139**	**$44,218**	**$54,725**	**$43,780**	**($438)**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62070	PUBLIC AUDITOR 1% FEE	$1,672	$2,098	-	$547	$438	
Total Expenditure Request		**$256,602**	**$170,237**	**$44,218**	**$55,272**	**$44,218**	**($0)**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
***999**											
Program Coordinator (Furloughed Position)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: *999				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
0401											
Administrative Assistant (Furloughed Position)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 0401				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1781											
Community Relations Coordinator (Furloughed Position)		UNG	Step 1	0	0		0	1,664		0.80	80.00
Total: 1781				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
9222											
Special Advisor	SHIRLEY CAMACHO-OGUMORO (207001)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 9222				**40,000**	**3,780**	**0**	**43,780**	**1,664**		**0.80**	
Grand Total				**40,000**	**3,780**	**0**	**43,780**	**6,656**		**4.00**	

Office of the Governor

1492 - Environ. Protec. Act PL3-23

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	$19,095	$10,084	-	$22,000	-	
	Total Personnel	**$19,095**	**$10,084**	**-**	**$22,000**	**-**	**-**
Fringe Benefits							
61180	Personnel Insurance	-	-	-	$396	-	
61196	FICA Contribution	$1,184	$625	-	$1,364	-	
61220	Medicare Contribution	$277	$146	-	$319	-	
	Total Fringe Benefits	**$1,461**	**$771**	**-**	**$2,079**	**-**	**-**
Total Personnel Expenditures		***$20,556***	***$10,856***	**-**	***$24,079***	**-**	**-**
Number of Positions		1	1	**0**	**1**	**0**	
Contractual							
62440	Rental Offices	-	-	-	$65,000	-	
	Total Contractual	**-**	**-**	**-**	**$65,000**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	-	-	$1	
	Total Other	**-**	**-**	**-**	**-**	**$1**	**$1**
Total All Other Expenditures		**-**	**-**	**-**	***$65,000***	***$1***	***$1***
Totals Personnel and All Others		**$20,556**	**$10,856**	**-**	**$89,079**	**$1**	**$1**
62070	PUBLIC AUDITOR 1% FEE	$160	$203	-	$891	$0	
Total Expenditure Request		**$20,716**	**$11,059**	**-**	**$89,970**	**$1**	**$1**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	$40,449	$18,683	-	$42,000	-	
	Total Personnel	**$40,449**	**$18,683**	**-**	**$42,000**	**-**	**-**
Fringe Benefits							
61180	Personnel Insurance	-	-	-	$756	-	
61195	401k DC Ret. Emplr Contr.	-	-	-	$1,680	-	
61196	FICA Contribution	$2,508	$1,158	-	$2,604	-	
61210	Health Insurance Premium	$6,524	$2,584	-	-	-	
61220	Medicare Contribution	$587	$271	-	$609	-	
	Total Fringe Benefits	**$9,618**	**$4,013**	**-**	**$5,649**	**-**	**-**
Total Personnel Expenditures		***$50,067***	***$22,696***	**-**	***$47,649***	**-**	**-**
Number of Positions		2	2	**0**	**2**	**0**	
Contractual							
62440	Rental Offices	$67,529	$41,738	-	-	-	
	Total Contractual	**$67,529**	**$41,738**	**-**	**-**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	-	-	$1	
	Total Other	**-**	**-**	**-**	**-**	**$1**	**$1**
Total All Other Expenditures		***$67,529***	***$41,738***	**-**	**-**	***$1***	***$1***
Totals Personnel and All Others		**$117,596**	**$64,434**	**-**	**$47,649**	**$1**	**$1**
62070	PUBLIC AUDITOR 1% FEE	$779	$990	-	$476	$0	
Total Expenditure Request		**$118,376**	**$65,424**	**-**	**$48,125**	**$1**	**$1**

Office of the Governor

1494 - Environmental Quality Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	$17,578	$9,076	-	$24,000	-	
	Total Personnel	**$17,578**	**$9,076**	**-**	**$24,000**	**-**	**-**
Fringe Benefits							
61180	Personnel Insurance	-	-	-	$432	-	
61195	401k DC Ret. Emplr Contr.	$703	$363	-	$960	-	
61196	FICA Contribution	$1,090	$563	-	$1,488	-	
61210	Health Insurance Premium	$4,851	$2,584	-	-	-	
61220	Medicare Contribution	$255	$132	-	$348	-	
	Total Fringe Benefits	**$6,899**	**$3,641**	**-**	**$3,228**	**-**	**-**
Total Personnel Expenditures		***$24,477***	***$12,717***	**-**	***$27,228***	**-**	**-**
Number of Positions		1	1	**0**	**1**	**0**	
Other							
62670	All Others (Budget Only)	-	-	-	-	$1	
	Total Other	**-**	**-**	**-**	**-**	**$1**	**$1**
Total All Other Expenditures		**-**	**-**	**-**	**-**	***$1***	***$1***
Totals Personnel and All Others		**$24,477**	**$12,717**	**-**	**$27,228**	**$1**	**$1**
62070	PUBLIC AUDITOR 1% FEE	$131	$166	-	$272	$0	
Total Expenditure Request		**$24,608**	**$12,884**	**-**	**$27,500**	**$1**	**$1**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	-	-	-	$198,400	-	
61100	Wages and Salaries-Ungraded	$355,816	$226,428	-	-	$158,720	
61299	Personnel-Approp. Only	-	-	$125,229	-	-	
	Total Personnel	**$355,816**	**$226,428**	**$125,229**	**$198,400**	**$158,720**	**$33,491**
Fringe Benefits							
61180	Personnel Insurance	$1,484	$1,081	-	$1,476	$2,857	
61195	401k DC Ret. Emplr Contr.	$6,306	$2,450	-	$1,880	-	
61196	FICA Contribution	$22,061	$14,039	-	$12,301	$9,841	
61210	Health Insurance Premium	$27,066	$14,903	-	$7,200	-	
61220	Medicare Contribution	$5,159	$3,283	-	$2,877	$2,301	
	Total Fringe Benefits	**$62,076**	**$35,756**	**-**	**$25,734**	**$14,999**	**$14,999**
Total Personnel Expenditures		***$417,892***	***$262,184***	***$125,229***	***$224,134***	***$173,719***	***$48,490***
Number of Positions		12	11	**6**	**6**	**6**	
Equipment							
63120	Equipments under $5000	-	$289	-	-	-	
	Total Equipment	**-**	**$289**	**-**	**-**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	$500	-	-	-	-	
63040	Supplies-Office	$500	-	-	-	-	
63050	Supplies-Operations	$288	$72	-	-	-	
	Total Supplies	**$1,288**	**$72**	**-**	**-**	**-**	**-**
Contractual							
62060	Professional Services	$284	-	-	-	-	
62080	Advertising	$2,033	$60	-	-	-	
62250	Communications	$1,500	-	-	-	-	
62300	Printing and Photocopying	$217	-	-	-	-	
62440	Rental Offices	$18,691	$27,214	-	-	-	
62460	Rental-Office Equipment	$4,180	$3,800	-	-	-	
62480	Rental-Others	$45	-	-	-	-	
62660	Repair and Maintenance	$895	-	-	-	-	
62750	Cleaning Services	$900	-	-	-	-	
	Total Contractual	**$28,746**	**$31,074**	**-**	**-**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$1,302	-	-	
62710	Utilities - Power	$5,960	$5,885	$10,000	$5,000	-	
62720	Utilities - Water	-	$17	-	-	-	
	Total Other	**$5,960**	**$5,902**	**$11,302**	**$5,000**	**-**	**($11,302)**
Uncategorized							
62100	Board & Other Compensation	$300	-	-	-	-	
62430	Rental-Housing	$88	-	-	-	-	
	Total Uncategorized	**$388**	**-**	**-**	**-**	**-**	**-**
Total All Other Expenditures		***$36,381***	***$37,336***	***$11,302***	***$5,000***	**-**	***($11,302)***

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Totals Personnel and All Others		**$454,274**	**$299,520**	**$136,531**	**$229,134**	**$173,719**	**$37,188**
62070	PUBLIC AUDITOR 1% FEE	$2,469	$3,952	-	$2,291	$1,737	
Total Expenditure Request		**$456,743**	**$303,472**	**$136,531**	**$231,425**	**$175,456**	**$38,925**

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: Governor's Final Submission
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	19,200	1,814		21,014	1,664		0.80	80.00
Total: 1775				**19,200**	**1,814**	**0**	**21,014**	**1,664**		**0.80**	
1856											
Enforcement Officer II	RAYMOND NICOL VILLAGOMEZ (713907)	UNG	Salaried	24,640	2,328		26,968	1,664		0.80	80.00
Enforcement Officer II	WALTER L. ZACHRIAS (554797)	UNG	Salaried	24,640	2,328		26,968	1,664		0.80	80.00
Total: 1856				**49,280**	**4,657**	**0**	**53,937**	**3,328**		**1.60**	
8421											
Permit Officer II	CORBIN I. YAMADA (931942)	UNG	Salaried	24,640	2,328		26,968	1,664		0.80	80.00
Total: 8421				**24,640**	**2,328**	**0**	**26,968**	**1,664**		**0.80**	
8422											
Permitting Supervisor	JUAN ASCHINGTIP TA IGUEL (883197)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
Total: 8422				**28,000**	**2,646**	**0**	**30,646**	**1,664**		**0.80**	
9521											
Chief Enforcement Officer	YUBERT MUNA ALEPUYO (163375)	UNG	Salaried	37,600	3,553		41,153	1,664		0.80	80.00
Total: 9521				**37,600**	**3,553**	**0**	**41,153**	**1,664**		**0.80**	
Grand Total				**158,720**	**14,999**	**0**	**173,719**	**9,984**		**6.00**	

OFFICE OF THE GOVERNOR

BU 6095 - CNMI Zoning Board Office

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$1,268,830	$206,609	$150,653	$64,267	**$1,690,359**
Total Revenues		**$1,268,830**	**$206,609**	**$150,653**	**$64,267**	
a. PERSONNEL						
61090	WAGES / SALARIES-CSC					
61100	WAGES / SALARIES-UNG	176,061	6,454	(69,521)	16,269	**129,263**
b. FRINGE BENEFITS						
61180	PERSONNEL INSURANCE	1,438			252	**1,690**
61190	RETIREMENT CONTRIBUTIONS					
61195	401K DC RET. EMPLR. CONTR.	3,063			542	**3,605**
61196	FICA @ 6.20%	6,605	400		1,009	**8,014**
61200	SUBSISTANCE					
61210	HEALTH INSURANCE PREMIUM	3,626			1,492	**5,118**
61220	MEDICARE CONTRIBUTION	1,545	94		236	**1,875**
61230	LUMP SUM PAYMENT OF A/L					
61240	WORKMEN'S COMPENSATION					
61260	HOLIDAY PAY					
	TOTAL PERSONNEL	**$192,338**	**$6,948**	**($69,521)**	**$19,800**	**$149,565**
d. TRAVEL						
62500	TRAVEL	2,706	1,156			**3,862**
62500.10	TRANSPORTATION					
62500.20	PER DIEM					
62500.30	SUBSISTENCE					
62500.40	REGISTRATION					
	TOTAL TRAVEL	**$2,706**	**$1,156**	**$0**	**$0**	**$3,862**
e. EQUIPMENT						
63120	EQUIPMENT UNDER $5000	30,273	323	(138)	3,635	**34,093**
64540	MACHINERY, TOOLS & EQUIPMENT	1,799				**1,799**
64550	COMPUTER SYSTEM & EQUIPMENT	329				**329**
64560	OFFICE EQUIPMENT	1,314				**1,314**
64570	OFFICE FURNITURE & FIXTURES	5,086				**5,086**
64580	VEHICLES - PUB. SVC. & ADMIN.					**0**
64630	OLD FURNITURE & FIXTURES	183				**183**
	TOTAL EQUIPMENT	**$38,984**	**$323**	**($138)**	**$3,635**	**$42,804**
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS	1,341				**1,341**
63020	FOOD ITEMS		399			**399**
63030	FUEL & LUBRICATE	7,907	2,620	1,480	(701)	**11,306**
63040	SUPPLIES - OFFICE	1,588	879	990		**3,457**
63050	SUPPLIES - OPERATIONS	31,250	2,289	3,026	231	**36,796**
	TOTAL SUPPLIES	**$42,086**	**$6,187**	**$5,496**	**($470)**	**$53,299**
g. CONTRACTUAL						
62060	PROFESSIONAL SERVICES	35,953	225	13,044	175	**49,397**
62080	ADVERTISING	41,477	4,625	3,401		**49,503**
62090	RECRUITMENT/REPATRIATION					
62250	COMMUNICATIONS	30,415	4,000	2,282	(1,006)	**35,691**
62260	DUES & SUBSCRIPTIONS	3,379	300	3,599	570	**7,848**
62290	LICENSES AND FEES	3,734		150		**3,884**
62300	PRINTING & PHOTOCOPYING	9,897	1,938	1,943	59	**13,837**
62440	RENTAL - OFFICES	40,005				**40,005**
62460	RENTAL-OFFICE EQUIPMENT					
62470	RENTAL-HEAVY EQUIPMENT					
62480	RENTAL - OTHERS		753	700	1,300	**2,753**
62660	REPAIR & MAINTENANCE	18,597	7,913	7,918	254	**34,682**
62680	FREIGHT & HANDLING					
62690	PERSONNEL TRAINING COSTS					
62750	CLEANING SERVICES	11,805	600	2,850	3,480	**18,735**
62770						
	TOTAL CONTRACTUAL	**$195,262**	**$20,354**	**$35,887**	**$4,832**	**$256,335**
h. CONSTRUCTION						
64050	BUILDINGS & IMPROVEMENTS					
64280	ARCHITECTUAL & ENGINEERING					

OFFICE OF THE GOVERNOR

BU 6095 - CNMI Zoning Board Office

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
64290	PROJECT INSPECTION					
64320	CONSTRUCTION					
64340	CONTINGENCIES					
64410	SITE WORK	2,577				**2,577**
64420	DEMOLITION & REMOVAL	1,532				**1,532**
64520	IMPROVEMENTS					
	TOTAL CONTRUCTION	**$4,109**	**$0**	**$0**	**$0**	**$4,109**
i. OTHER						
62050	OFFICIAL REPRESENTATION					
62290	LICENSES AND FEES					
62710	UTILITIES-POWER	29,471		691		**30,162**
62720	UTILITIES-WATER	373				**373**
62810	MISC Adjustments					
64250	ADMIN & LEGAL EXPENSE					
65400	SCHOLARSHIPS AND GRANTS					
65800	TRANSFERS OUT-GOV'T AGENCY	206,604				**206,604**
	TOTAL OTHERS	**$236,448**	**$0**	**$691**	**$0**	**$237,139**
j. Total ("ALL OTHERS") (d-i)		**$519,595**	**$28,020**	**$41,936**	**$7,997**	**$597,548**
TOTALS Personnel and All Others		**$711,933**	**$34,968**	**($27,585)**	**$27,797**	**$747,113**
Total		**$556,897**	**$171,641**	**$178,238**	**$36,470**	**$943,246**

Business Unit Position Costing Summary

Budget Year: 2022

Depatment: OFFICE OF THE GOVERNOR

Division/Activity: Zoning Board

Zoning Board Revolving

Business Unit: 6095

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	0023	ZONING ADMINISTRATOR	DELACRUZ, GERALYN C.	254197	6095	100%	ESC	UNG	55,000	12,273	67,273
1									55,000	12,273	67,273

OFFICE OF THE GOVERNOR

BU 3701G - SLL 21-05 SAIPAN ZONING OFFICE

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$0	$180,000	$0	$0	**$180,000**
Total Revenues		**$0**	**$180,000**	**$0**	**$0**	
a. PERSONNEL						
61090	WAGES / SALARIES-CSC					
61100	WAGES / SALARIES-UNG		685	13,697	21,410	**35,792**
b. FRINGE BENEFITS						
61180	PERSONNEL INSURANCE			52	227	**279**
61190	RETIREMENT CONTRIBUTIONS					
61195	401K DC RET. EMPLR. CONTR.				419	**419**
61196	FICA @ 6.20%		42	849	1,327	**2,218**
61200	SUBSISTANCE					
61210	HEALTH INSURANCE PREMIUM					
61220	MEDICARE CONTRIBUTION		10	199	310	**519**
61230	LUMP SUM PAYMENT OF A/L					
61240	WORKMEN'S COMPENSATION					
61260	HOLIDAY PAY					
	TOTAL PERSONNEL	**$0**	**$737**	**$14,797**	**$23,693**	**$39,227**
d. TRAVEL						
62500	TRAVEL					**0**
62500.10	TRANSPORTATION					
62500.20	PER DIEM					
62500.30	SUBSISTENCE					
62500.40	REGISTRATION					
	TOTAL TRAVEL	**$0**	**$0**	**$0**	**$0**	**$0**
e. EQUIPMENT						
63120	EQUIPMENT UNDER $5000			2,359		**2,359**
64540	MACHINERY, TOOLS & EQUIPMENT					
64550	COMPUTER SYSTEM & EQUIPMENT					
64560	OFFICE EQUIPMENT					
64570	OFFICE FURNITURE & FIXTURES					
64580	VEHICLES - PUB. SVC. & ADMIN.			36,895		**36,895**
64630	OLD FURNITURE & FIXTURES					
	TOTAL EQUIPMENT	**$0**	**$0**	**$39,254**	**$0**	**$39,254**
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS					
63020	FOOD ITEMS					
63030	FUEL & LUBRICATE		800	1,489	(626)	**1,663**
63040	SUPPLIES - OFFICE					
63050	SUPPLIES - OPERATIONS			3,380		**3,380**
	TOTAL SUPPLIES	**$0**	**$800**	**$4,869**	**($626)**	**$5,043**
g. CONTRACTUAL						
62060	PROFESSIONAL SERVICES			125		**125**
62080	ADVERTISING		2,189	2,850		**5,039**
62090	RECRUITMENT/REPATRIATION					
62250	COMMUNICATIONS			2,000	(438)	**1,562**
62260	DUES & SUBSCRIPTIONS					
62290	LICENSES AND FEES			180		**180**
62300	PRINTING & PHOTOCOPYING		201	1,342		**1,543**
62440	RENTAL - OFFICES					
62460	RENTAL-OFFICE EQUIPMENT					
62470	RENTAL-HEAVY EQUIPMENT					
62480	RENTAL - OTHERS					
62660	REPAIR & MAINTENANCE		90	1,464		**1,554**
62680	FREIGHT & HANDLING					
62690	PERSONNEL TRAINING COSTS			828		**828**
62750	CLEANING SERVICES					
62770						
	TOTAL CONTRACTUAL	**$0**	**$2,480**	**$8,789**	**($438)**	**$10,831**
h. CONSTRUCTION						
64050	BUILDINGS & IMPROVEMENTS					
64280	ARCHITECTUAL & ENGINEERING					

OFFICE OF THE GOVERNOR

BU 3701G - SLL 21-05 SAIPAN ZONING OFFICE

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
64290	PROJECT INSPECTION					
64320	CONSTRUCTION					
64340	CONTINGENCIES					
64410	SITE WORK					
64420	DEMOLITION & REMOVAL					
64520	IMPROVEMENTS					
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**	**$0**	**$0**
i. OTHER						
62050	OFFICIAL REPRESENTATION					
62100	BOARDS & OTHER COMPENSATION		480	120		**600**
62710	UTILITIES-POWER					
62720	UTILITIES-WATER					
62810	MISC Adjustments					
64250	ADMIN & LEGAL EXPENSE					
65400	SCHOLARSHIPS AND GRANTS					
65800	TRANSFERS OUT-GOV'T AGENCY					**0**
	TOTAL OTHERS	**$0**	**$480**	**$120**	**$0**	**$600**
j. Total ("ALL OTHERS") (d-i)		**$0**	**$3,760**	**$53,032**	**($1,064)**	**$55,728**
TOTALS Personnel and All Others		**$0**	**$4,497**	**$67,829**	**$22,629**	**$94,955**
Total		**$0**	**$175,503**	**($67,829)**	**($22,629)**	**$85,045**

Business Unit Position Costing Summary

Budget Year: 2022

Depatment: OFFICE OF THE GOVERNOR

Division/Activity: Zoning Board

SLL 21-05

Business Unit: 3701G

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	8421	Permit Officer II	Pangelinan, Iva S.	340349	3701G	100%	ESC	UNG	30,800	9,637	40,437
1									30,800	9,637	40,437

Office of the Governor

1584 - CJPA

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	$66,249	$54,494	-	$72,200	$63,200	
61299	Personnel-Approp. Only	-	-	$43,780	-	-	
	Total Personnel	**$66,249**	**$54,494**	**$43,780**	**$72,200**	**$63,200**	**$19,420**
Fringe Benefits							
61180	Personnel Insurance	$1,068	$542	-	$1,300	$1,138	
61190	Retirement Contributions	-	-	-	$9,348	-	
61195	401k DC Ret. Emplr Contr.	$1,953	$847	-	-	-	
61196	FICA Contribution	$4,107	$3,379	-	$4,476	$3,918	
61210	Health Insurance Premium	-	$6,721	-	-	-	
61220	Medicare Contribution	$961	$790	-	$1,047	$916	
	Total Fringe Benefits	**$8,089**	**$12,279**	**-**	**$16,171**	**$5,972**	**$5,972**
Total Personnel Expenditures		***$74,338***	***$66,773***	***$43,780***	***$88,371***	***$69,172***	***$25,392***
Number of Positions		2	2	**3**	**3**	**3**	
Equipment							
64540	Machinery, Tools & Equip	-	-	-	$10,000	-	
	Total Equipment	**-**	**-**	**-**	**$10,000**	**-**	**-**
Supplies							
63020	Food Items	-	-	-	$500	-	
63030	Fuel & Lubricate	-	-	-	$6,000	-	
63050	Supplies-Operations	-	-	-	$1,000	-	
	Total Supplies	**-**	**-**	**-**	**$7,500**	**-**	**-**
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)	-	-	$438	-	-	
62710	Utilities - Power	$2,744	-	-	-	-	
	Total Other	**$2,744**	**-**	**$438**	**-**	**-**	**($438)**
Total All Other Expenditures		***$2,744***	**-**	***$438***	***$39,200***	**-**	***($438)***
Totals Personnel and All Others		**$77,082**	**$66,773**	**$44,218**	**$127,571**	**$69,172**	**$24,954**
62070	PUBLIC AUDITOR 1% FEE	$652	$779	-	$1,276	$692	
Total Expenditure Request		**$77,734**	**$67,552**	**$44,218**	**$128,847**	**$69,864**	**$25,646**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: CJPA
Business Unit: 1584
Department: Office of the Governor
Division: CJPA

Stage: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1643											
Technical Financial Analyst (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 1643				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
2018											
Program Coordinator	JOYLYNN A. ATALIG (372800)	UNG	Salaried	23,200	2,192		25,392	1,664		0.80	80.00
Total: 2018				**23,200**	**2,192**	**0**	**25,392**	**1,664**		**0.80**	
9075											
Executive Director	ZERLYN A. TAIMANAO (403390)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 9075				**40,000**	**3,780**	**0**	**43,780**	**1,664**		**0.80**	
Grand Total				**63,200**	**5,972**	**0**	**69,172**	**4,992**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	-	$62,575	-	-	-	
61100	Wages and Salaries-Ungraded	-	$18,514	-	-	-	
61110	Overtime Compensation	-	$7,533	-	-	-	
	Total Personnel	**-**	**$88,622**	**-**	**-**	**-**	**-**
Fringe Benefits							
61180	Personnel Insurance	-	$2,547	-	-	-	
61195	401k DC Ret. Emplr Contr.	-	$2,287	-	-	-	
61196	FICA Contribution	-	$9,505	-	-	-	
61210	Health Insurance Premium	-	$16,582	-	-	-	
61220	Medicare Contribution	-	$2,223	-	-	-	
61260	Holiday Pay	-	$1,590	-	-	-	
	Total Fringe Benefits	**-**	**$34,734**	**-**	**-**	**-**	**-**
Total Personnel Expenditures		**-**	***$123,356***	**-**	**-**	**-**	**-**
Number of Positions		0	0	**0**	**0**	**0**	
Travel							
62500	TRAVEL	$9,560	$7,367	-	-	-	
	Total Travel	**$9,560**	**$7,367**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	-	$2,234	-	-	-	
64570	Office Furniture & Fixtures	$3,045	-	-	-	-	
	Total Equipment	**$3,045**	**$2,234**	**-**	**-**	**-**	**-**
Supplies							
63010	Books and Library Materials	$119	-	-	-	-	
63030	Fuel & Lubricate	$923	$568	-	-	-	
63040	Supplies-Office	$1,670	$399	-	-	-	
63050	Supplies-Operations	$1,458	$214	-	-	-	
	Total Supplies	**$4,170**	**$1,181**	**-**	**-**	**-**	**-**
Contractual							
62060	Professional Services	$973	$15,946	-	-	-	
62080	Advertising	$250	$1,673	-	-	-	
62250	Communications	$3,388	$3,376	-	-	-	
62260	Dues and Subscriptions	$25	-	-	-	-	
62300	Printing and Photocopying	$1,370	$2,640	-	-	-	
62480	Rental-Others	$3,394	-	-	-	-	
62660	Repair and Maintenance	$17,678	$4,730	-	-	-	
62680	Freight and Handling	-	$76	-	-	-	
62690	Personnel Training Costs	$1,777	$2,560	-	-	-	
62750	Cleaning Services	$1,000	-	-	-	-	
	Total Contractual	**$29,854**	**$31,001**	**-**	**-**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	-	$1	$1	
62710	Utilities - Power	$1,234	$1,319	-	-	-	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
	Total Other	**$1,234**	**$1,319**	**-**	**$1**	**$1**	**$1**
Uncategorized							
62760	Fed Med Treatment	$6,239	$300	-	-	-	
62780	Other Services & Charges	$555	-	-	-	-	
63100	Consumer-Supp & Services	$6,364	$1,962	-	-	-	
	Total Uncategorized	**$13,157**	**$2,262**	**-**	**-**	**-**	**-**
Total All Other Expenditures		***$61,020***	***$45,365***	***-***	***$1***	***$1***	***$1***
Totals Personnel and All Others		**$61,020**	**$168,721**	**-**	**$1**	**$1**	**$1**
62070	PUBLIC AUDITOR 1% FEE	$599	$7,556	-	$0	$0	
Total Expenditure Request		**$61,619**	**$176,277**	**-**	**$1**	**$1**	**$1**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	$133,516	$21,160	-	$102,500	-	
61110	Overtime Compensation	$4,569	$860	-	-	-	
	Total Personnel	**$138,085**	**$22,020**	**-**	**$102,500**	**-**	**-**
Fringe Benefits							
61180	Personnel Insurance	$390	$42	-	$14,911	-	
61196	FICA Contribution	$8,561	$1,365	-	$6,355	-	
61210	Health Insurance Premium	$4,089	-	-	$4,100	-	
61220	Medicare Contribution	$2,002	$319	-	$1,486	-	
	Total Fringe Benefits	**$15,043**	**$1,727**	**-**	**$26,852**	**-**	**-**
Total Personnel Expenditures		***$153,128***	***$23,747***	**-**	***$129,352***	**-**	**-**
Number of Positions		19	8	**0**	**5**	**0**	
Equipment							
64550	Computer Systems & Equip	-	$521	-	-	-	
64580	Vehicles- Pub Ser & Admin	$191,800	-	-	-	-	
	Total Equipment	**$191,800**	**$521**	**-**	**-**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	$32,421	-	-	-	-	
63050	Supplies-Operations	$269	$1,160	-	$1,000	-	
	Total Supplies	**$32,690**	**$1,160**	**-**	**-**	**-**	**-**
Contractual							
62060	Professional Services	$12,100	$8,500	-	-	-	
62080	Advertising	$2,400	$2,400	-	-	-	
62250	Communications	$7,737	-	-	-	-	
62260	Dues and Subscriptions	$500	$500	-	-	-	
62300	Printing and Photocopying	$3,580	-	-	-	-	
62420	Rental-Vehicles	-	$1,550	-	-	-	
62480	Rental-Others	$1,036	$1,479	-	-	-	
62660	Repair and Maintenance	$14,276	$7,495	-	-	-	
62690	Personnel Training Costs	$1,800	-	-	-	-	
62750	Cleaning Services	$835	$1,165	-	-	-	
	Total Contractual	**$44,263**	**$23,089**	**-**	**-**	**-**	**-**
Other							
62290	Licenses and Fees	-	$30	-	-	-	
62670	All Others (Budget Only)	-	-	-	-	$1	
62710	Utilities - Power	$4,164	-	-	-	-	
	Total Other	**$4,164**	**$30**	**-**	**$1,000**	**$1**	**$1**
Total All Other Expenditures		***$272,917***	***$24,800***	**-**	***$1,000***	***$1***	***$1***
Other							
65420	FED REIMBURSEMENTS	-	($8,096)	-	-	-	
	Total Other	**-**	**($8,096)**	**-**	**-**	**-**	**-**
Totals Personnel and All Others		**$426,045**	**$40,452**	**-**	**$130,352**	**$1**	**$1**
62070	PUBLIC AUDITOR 1% FEE	$10,288	$921	-	$1,304	$0	
Total Expenditure Request		**$436,332**	**$41,373**	**-**	**$131,656**	**$1**	**$1**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$311,751	$207,591	-	$279,952	$165,485	
61100	Wages and Salaries-Ungraded	$82,970	$63,106	-	$75,861	$73,139	
61110	Overtime Compensation	$3,460	-	-	-	-	
61299	Personnel-Approp. Only	-	-	$291,111	-	-	
	Total Personnel	**$398,180**	**$270,697**	**$291,111**	**$355,813**	**$238,624**	
Fringe Benefits							
61180	Personnel Insurance	$5,323	$4,115	-	$6,033	$4,295	
61195	401k DC Ret. Emplr Contr.	$4,987	$4,091	-	-	-	
61196	FICA Contribution	$24,728	$16,783	-	$21,337	$14,795	
61210	Health Insurance Premium	$69,245	$58,259	-	-	-	
61220	Medicare Contribution	$5,783	$3,925	-	$4,913	$3,460	
61260	Holiday Pay	$651	-	-	-	-	
	Total Fringe Benefits	**$110,717**	**$87,173**	**-**	**$32,283**	**$22,550**	
Total Personnel Expenditures		***$508,898***	***$357,870***	***$291,111***	***$388,096***	***$261,174***	***($29,937)***
Number of Positions		**13**	**12**	**14**	**14**	**14**	**0**
Travel							
62500	TRAVEL	$1,013	$3,511	-	$2,000	-	
	Total Travel	**$1,013**	**$3,511**	**-**	**$2,000**	**-**	
Supplies							
63040	Supplies-Office	-	$9	-	-	-	
63050	Supplies-Operations	$516	$738	-	$1,000	$1,000	
	Total Supplies	**$516**	**$747**	**-**	**$1,000**	**$1,000**	
Contractual							
62250	Communications	$9,222	-	-	$9,000	$9,000	
62260	Dues and Subscriptions	$100	$325	-	-	-	
62300	Printing and Photocopying	($1,826)	($1,353)	-	$100	$100	
62660	Repair and Maintenance	$40	$205	-	-	-	
62750	Cleaning Services	$480	$420	-	$960	$960	
	Total Contractual	**$8,016**	**($403)**	**-**	**$10,060**	**$10,060**	
Other							
62670	All Others (Budget Only)	-	-	$13,847	-	-	
62710	Utilities - Power	$25,113	$6,332	$25,000	$25,000	$25,000	
	Total Other	**$25,113**	**$6,332**	**$38,847**	**$25,000**	**$25,000**	
Total All Other Expenditures		***$34,658***	***$10,187***	***$38,847***	***$38,060***	***$36,060***	***($2,787)***
Totals Personnel and All Others		**$543,555**	**$368,056**	**$329,958**	**$426,156**	**$297,234**	
62070	PUBLIC AUDITOR 1% FEE	$3,393	$4,810	-	$4,262	$2,972	
Total Expenditure Request		**$546,948**	**$372,866**	**$329,958**	**$430,418**	**$300,206**	**($29,752)**

Business Unit Position Costing Summary

Budget Year: 2022

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

Stage: Governor's Final Submission
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	15,397	1,455		16,852	1,664		0.80	80.00
Total: 0023				**15,397**	**1,455**	**0**	**16,852**	**1,664**		**0.80**	
0045											
Clerk III (VACANT POSITION)			Salaried	0	0		0	1,664		0.80	0.00
Total: 0045				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1016											
Administrative Officer II	JOHN HERMAN MARCI HOSONO (103524)	H15	Step 01	23,887	2,257		26,144	1,664		0.80	80.00
Total: 1016				**23,887**	**2,257**	**0**	**26,144**	**1,664**		**0.80**	
1017											
Administrative Officer III (Furloughed Position)	CHARLENE MENDIOL TENORIO (101366)	H15	Salaried	0	0		0	1,664		0.80	0.00
Total: 1017				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1021											
Administrative Specialist I	MEMORINA O. CHRISTIAN (102976)	H07	Step 02	16,974	1,604		18,579	1,664		0.80	80.00
Total: 1021				**16,974**	**1,604**	**0**	**18,579**	**1,664**		**0.80**	
1396											
Mgmt Evaluation Unit Supervisr (Furloughed Position)	TRACY ALDAN MARATITA (100232)	H14	Salaried	0	0		0	1,664		0.80	0.00
Total: 1396				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1493											
Insurance Licensing Officer	CHARLETTE CABRERA BORJA (211022)	H17	Step 02	27,651	2,613		30,264	1,664		0.80	80.00
Total: 1493				**27,651**	**2,613**	**0**	**30,264**	**1,664**		**0.80**	
1495											
Insurance Licensing Spec. I	FRANCES B. PANGELINAN (905591)	H11	Step 02	20,634	1,950		22,583	1,664		0.80	80.00
Total: 1495				**20,634**	**1,950**	**0**	**22,583**	**1,664**		**0.80**	
1496											
Banking Administrator (VACANT POSITON)		H20	Salaried	0	0		0	1,664		0.80	0.00
Total: 1496				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1497											
Bank Examiner III (VACANT POSITION)			Salaried	0	0		0	1,664		0.80	0.00
Total: 1497				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1498											
Bank Examiner II	ARISTONA ANN MANI TUDELA (292436)	H14	Step 02	23,887	2,257		26,144	1,664		0.80	80.00
Total: 1498				**23,887**	**2,257**	**0**	**26,144**	**1,664**		**0.80**	
1643											
Technical Financial Analyst	BERNADITA TUDEL PALACIOS (101495)	H17	Step 08	37,056	3,502		40,557	1,664		0.80	80.00
Total: 1643				**37,056**	**3,502**	**0**	**40,557**	**1,664**		**0.80**	

Business Unit Position Costing Summary

Budget Year: 2022

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

Stage: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
9121											
Secretary of Commerce	MARK OLOPAI RABAULIMAN (678822)	UNG	Salaried	40,500	3,827		44,327	1,560		0.75	75.00
Total: 9121				**40,500**	**3,827**	**0**	**44,327**	**1,560**		**0.75**	
9183											
Registrar of Corporation	EDWARD MASGA DLGUERRERO (102186)	UNG	Salaried	32,639	3,084		35,724	1,664		0.80	80.00
Total: 9183				**32,639**	**3,084**	**0**	**35,724**	**1,664**		**0.80**	
Grand Total				**238,624**	**22,550**	**0**	**261,174**	**23,192**		**14.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$103,225	$89,116	-	$67,308	$65,298	
61100	Wages and Salaries-Ungraded	$1,904	$12,977	-	$40,003	$65,079	
61299	Personnel-Approp. Only	-	-	$125,405	-	-	
	Total Personnel	**$105,129**	**$102,093**	**$125,405**	**$107,311**	**$130,378**	
Fringe Benefits							
61180	Personnel Insurance	$1,721	$2,082	-	$1,931	$2,347	
61195	401k DC Ret. Emplr Contr.	$1,682	$2,005	-	-	-	
61196	FICA Contribution	$7,639	$7,768	-	$6,653	$8,083	
61210	Health Insurance Premium	$25,150	$34,235	-	-	-	
61220	Medicare Contribution	$2,010	$2,012	-	$1,684	$1,890	
	Total Fringe Benefits	**$38,202**	**$48,102**	**-**	**$10,268**	**$12,321**	
Total Personnel Expenditures		***$143,331***	***$150,195***	***$125,405***	***$117,579***	***$142,698***	***$17,293***
Number of Positions		**5**	**4**	**4**	**4**	**4**	**0**
Travel							
62500	TRAVEL	$2,401	$490	-	$5,000	-	
	Total Travel	**$2,401**	**$490**	**-**	**$5,000**	**-**	
Equipment							
64570	Office Furniture & Fixtures	$1,383	$799	-	$3,000	-	
	Total Equipment	**$1,383**	**$799**	**-**	**$3,000**	**-**	
Supplies							
63040	Supplies-Office	-	$1,667	-	$5,000	-	
63050	Supplies-Operations	$3,266	$619	-	$5,000	-	
	Total Supplies	**$3,266**	**$2,286**	**-**	**$10,000**	**-**	
Contractual							
62060	Professional Services	$2,430	-	-	-	-	
62080	Advertising	-	-	-	$2,700	-	
62250	Communications	$1,574	$823	-	$2,500	$2,500	
62260	Dues and Subscriptions	$830	$1,539	-	-	-	
62300	Printing and Photocopying	-	$50	-	-	-	
62660	Repair and Maintenance	$2,557	$5,438	-	$5,000	-	
62680	Freight and Handling	$32	$158	-	$600	-	
	Total Contractual	**$7,423**	**$8,007**	**-**	**$10,800**	**$2,500**	
Other							
62670	All Others (Budget Only)	-	-	$3,274	-	-	
	Total Other	**-**	**-**	**$3,274**	**-**	**-**	
Uncategorized							
64670	Roads, Streets & Bridges	$4,300	-	-	-	-	
	Total Uncategorized	**$4,300**	**-**	**-**	**-**	**-**	
Total All Other Expenditures		***$18,772***	***$11,583***	***$3,274***	***$28,800***	***$2,500***	***($774)***
Totals Personnel and All Others		**$162,103**	**$161,778**	**$128,679**	**$146,379**	**$145,198**	
62070	PUBLIC AUDITOR 1% FEE	$1,661	$2,179	-	$1,464	$1,452	
Total Expenditure Request		**$163,764**	**$163,956**	**$128,679**	**$147,843**	**$146,650**	**$17,971**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Economic Devel. Saipan
Stage: Governor's Final Submission
Business Unit: 1310
Status: Active
Department: Dept. of Commerce
Division: Economic Development

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1022											
Administrative Specialist II (VACANT POSITION)		UNG	Salaried	25,080	2,370		27,450	1,664		0.80	80.00
Total: 1022				**25,080**	**2,370**	**0**	**27,450**	**1,664**		**0.80**	
1148											
Computer Specialist III	TOMMY A. TORRES (101523)	H16	Step 08	35,290	3,335		38,625	1,664		0.80	80.00
Total: 1148				**35,290**	**3,335**	**0**	**38,625**	**1,664**		**0.80**	
1240											
Economic Dev. Officer II	CLINTON K CODY (254198)	H18	Step 04	30,008	2,836		32,844	1,560		0.75	75.00
Total: 1240				**30,008**	**2,836**	**0**	**32,844**	**1,560**		**0.75**	
9951											
SBDC Administrator	NICOLE BABAUTA (883785)	UNG	Salaried	39,999	3,780		43,779	1,664		0.80	80.00
Total: 9951				**39,999**	**3,780**	**0**	**43,779**	**1,664**		**0.80**	
Grand Total				**130,378**	**12,321**	**0**	**142,698**	**6,552**		**4.00**	

Dept. of Commerce

1331 - Statistical Research

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$234,618	$182,584	-	$155,934	$135,267	
61100	Wages and Salaries-Ungraded	-	-	-	-	$22,748	
61110	Overtime Compensation	$775	$193	-	-	-	
61299	Personnel-Approp. Only	-	-	$157,662	-	-	
	Total Personnel	**$235,394**	**$182,777**	**$157,662**	**$155,934**	**$158,015**	
Fringe Benefits							
61180	Personnel Insurance	$1,854	$1,676	-	$2,809	$2,844	
61195	401k DC Ret. Emplr Contr.	$3,219	$2,910	-	-	-	
61196	FICA Contribution	$14,594	$11,332	-	$9,883	$9,797	
61210	Health Insurance Premium	$19,633	$19,236	-	-	-	
61220	Medicare Contribution	$3,413	$2,650	-	$2,313	$2,291	
	Total Fringe Benefits	**$42,714**	**$37,804**	**-**	**$15,005**	**$14,932**	
Total Personnel Expenditures		***$278,108***	***$220,581***	***$157,662***	***$170,939***	***$172,947***	***$15,285***
Number of Positions		**9**	**8**	**7**	**7**	**7**	**0**
Travel							
62500	TRAVEL	$4,575	$9,840	-	-	-	
	Total Travel	**$4,575**	**$9,840**	**-**	**-**	**-**	
Equipment							
63120	Equipments under $5000	-	$1,628	-	-	-	
64570	Office Furniture & Fixtures	$14,504	-	-	-	-	
	Total Equipment	**$14,504**	**$1,628**	**-**	**-**	**-**	
Supplies							
63040	Supplies-Office	$2,895	$370	-	$6,000	-	
63050	Supplies-Operations	$5,567	$1,329	-	$4,500	-	
	Total Supplies	**$8,462**	**$1,699**	**-**	**$10,500**	**-**	
Contractual							
62060	Professional Services	$2,249	$300	-	-	-	
62080	Advertising	-	$340	-	-	-	
62250	Communications	$1,340	-	-	$1,680	$1,680	
62300	Printing and Photocopying	$220	$290	-	-	-	
62660	Repair and Maintenance	$3,604	$6,078	-	-	-	
62680	Freight and Handling	$323	$232	-	$500	-	
62750	Cleaning Services	$140	-	-	-	-	
	Total Contractual	**$7,876**	**$7,240**	**-**	**$2,180**	**$1,680**	
Other							
62290	Licenses and Fees	-	$125	-	-	-	
62670	All Others (Budget Only)	-	-	$12,977	-	-	
	Total Other	**-**	**$125**	**$12,977**	**-**	**-**	
Uncategorized							
64670	Roads, Streets & Bridges	$20,000	-	-	-	-	
	Total Uncategorized	**$20,000**	**-**	**-**	**-**	**-**	
Total All Other Expenditures		***$55,418***	***$20,531***	***$12,977***	***$12,680***	***$1,680***	***($11,297)***
Totals Personnel and All Others		**$333,525**	**$241,113**	**$170,639**	**$183,619**	**$174,627**	
62070	PUBLIC AUDITOR 1% FEE	$3,714	$3,981	-	$1,836	$1,746	
Total Expenditure Request		**$337,239**	**$245,093**	**$170,639**	**$185,455**	**$176,374**	**$5,735**

Business Unit Position Costing Summary

Budget Year: 2022

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

Stage: Governor's Final Submission
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	13,966	1,320		15,286	1,664		0.80	80.00
Total: 0278				**13,966**	**1,320**	**0**	**15,286**	**1,664**		**0.80**	
1016											
Administrative Officer II	JENNIFER D. ROSPEL (102451)	H13	Step 07	29,033	2,744		31,777	1,664		0.80	80.00
Total: 1016				**29,033**	**2,744**	**0**	**31,777**	**1,664**		**0.80**	
1021											
Administrative Specialist I (Furloughed Position)	BRENDA RIDEB (672479)	H07	Salaried	0	0		0	1,664		0.80	0.00
Total: 1021				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1105											
Director, Statistics	JUSTIN HARINGESEI ANDREW (251272)	H20	Step 07	40,853	3,861		44,713	1,664		0.80	80.00
Total: 1105				**40,853**	**3,861**	**0**	**44,713**	**1,664**		**0.80**	
1148											
Computer Specialist III	FERMIN CAMACHO SAKISAT (372931)	H16	Step 01	25,080	2,370		27,450	1,664		0.80	80.00
Computer Specialist III	OCTAVIUS INDALE PALACIOS (207004)	H16	Step 02	26,334	2,489		28,823	1,664		0.80	80.00
Total: 1148				**51,414**	**4,859**	**0**	**56,273**	**3,328**		**1.60**	
1620											
Statistics Specialist III (VACANT POSITION)			Salaried	22,748	2,150		24,898	1,664		0.80	0.00
Total: 1620				**22,748**	**2,150**	**0**	**24,898**	**1,664**		**0.80**	
Grand Total				**158,015**	**14,932**	**0**	**172,947**	**11,648**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$359,517	$291,685	-	$268,650	$191,720	
61299	Personnel-Approp. Only	-	-	$235,215	-	-	
	Total Personnel	**$359,517**	**$291,685**	**$235,215**	**$268,650**	**$191,720**	
Fringe Benefits							
61180	Personnel Insurance	$1,253	$923	-	$4,837	$3,451	
61195	401k DC Ret. Emplr Contr.	$3,992	$1,640	-	-	-	
61196	FICA Contribution	$23,377	$18,084	-	$16,653	$11,887	
61210	Health Insurance Premium	$33,234	$28,865	-	-	-	
61220	Medicare Contribution	$5,467	$4,229	-	$3,892	$2,780	
61260	Holiday Pay	$243	-	-	-	-	
	Total Fringe Benefits	**$67,567**	**$53,742**	**-**	**$25,382**	**$18,118**	
Total Personnel Expenditures		***$427,084***	***$345,427***	***$235,215***	***$294,032***	***$209,838***	***($25,377)***
Number of Positions		**10**	**17**	**16**	**16**	**16**	**0**
Other							
62670	All Others (Budget Only)	-	-	$2,472	-	-	
62710	Utilities - Power	-	-	$12,000	$12,000	$990	
	Total Other	**-**	**-**	**$14,472**	**$12,000**	**$990**	
Total All Other Expenditures		***-***	***-***	***$14,472***	***$12,000***	***$990***	***($13,482)***
Totals Personnel and All Others		**$427,084**	**$345,427**	**$249,687**	**$306,032**	**$210,828**	
62070	PUBLIC AUDITOR 1% FEE	$1,559	$2,321	-	$3,060	$2,108	
Total Expenditure Request		**$428,643**	**$347,748**	**$249,687**	**$309,092**	**$212,936**	**($36,751)**

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: Governor's Final Submission
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	16,974	1,604		18,579	1,664		0.80	80.00
ABTC Law Enforcement Officer I	FLORITA N. BILLY (932675)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
ABTC Law Enforcement Officer I	JOCELYN DELEON GUERRERO (932674)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
ABTC Law Enforcement Officer I	JONAH B. DELOS REYES (806027)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
ABTC Law Enforcement Officer I	KEONI CODY S. KAIPAT (928709)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
ABTC Law Enforcement Officer I	NOEL ANIOL IGISAIAR (838882)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
ABTC Law Enforcement Officer I (Furloughed Position)	BEVERLY I. CAMACHO (311216)	H08	Salaried	0	0		0	1,664		0.80	0.00
ABTC Law Enforcement Officer I (Furloughed Position)	ERIC A. BORJA (909867)	H08	Salaried	0	0		0	1,664		0.80	0.00
ABTC Law Enforcement Officer I (Furloughed Position)	ERWIN-PAUL C. TOGAWA (101539)		Salaried	0	0		0	1,664		0.80	0.00
ABTC Law Enforcement Officer I (Furloughed Position)	LYNETTE MARIE ATO SABLAN (169180)	H08	Salaried	0	0		0	1,664		0.80	0.00
ABTC Law Enforcement Officer I (VACANT POSITION)		H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Total: 6003				**118,821**	**11,229**	**0**	**130,050**	**18,304**		**8.80**	
6004											
ABTC Law Enforcment Officer II	LEONARD U. ORDONEZ (103358)	H10	Step 03	20,634	1,950		22,583	1,664		0.80	80.00
Total: 6004				**20,634**	**1,950**	**0**	**22,583**	**1,664**		**0.80**	
6005											
ABTC Law Enforcement Offcr. III (VACANT POSITION)			Salaried	0	0		0	1,664		0.80	0.00
Total: 6005				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
6007											
ABTC Law Enforcement Trainee	PEDRO L. RUBEN (517366)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
ABTC Law Enforcement Trainee (VACANT POSITION)		H04	Salaried	0	0		0	1,664		0.80	0.00
Total: 6007				**13,966**	**1,320**	**0**	**15,286**	**3,328**		**1.60**	
6009											
Director, ABTC	DAVID REYES MARATITA (101537)	H20	Step 07	38,300	3,619		41,919	1,560		0.75	75.00
Total: 6009				**38,300**	**3,619**	**0**	**41,919**	**1,560**		**0.75**	
Grand Total				**191,720**	**18,118**	**0**	**209,838**	**26,520**		**16.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$172,748	$129,098	-	$115,798	$110,100	
61299	Personnel-Approp. Only	-	-	$75,790	-	-	
	Total Personnel	**$172,748**	**$129,098**	**$75,790**	**$115,798**	**$110,100**	
Fringe Benefits							
61180	Personnel Insurance	$1,644	$1,133	-	$2,085	$1,982	
61196	FICA Contribution	$10,719	$8,004	-	$7,179	$6,826	
61210	Health Insurance Premium	$4,851	$2,769	-	-	-	
61220	Medicare Contribution	$2,507	$1,872	-	$1,679	$1,596	
61260	Holiday Pay	$134	-	-	-	-	
	Total Fringe Benefits	**$19,855**	**$13,778**	**-**	**$10,943**	**$10,404**	
Total Personnel Expenditures		***$192,603***	***$142,876***	***$75,790***	***$126,741***	***$120,505***	***$44,715***
Number of Positions		**6**	**6**	**6**	**6**	**6**	**0**
Equipment							
64570	Office Furniture & Fixtures	$1,247	-	-	-	-	
	Total Equipment	**$1,247**	**-**	**-**	**-**	**-**	
Supplies							
63030	Fuel & Lubricate	$715	-	-	-	-	
63040	Supplies-Office	$349	$754	-	-	-	
63050	Supplies-Operations	$1,250	$347	-	-	-	
	Total Supplies	**$2,314**	**$1,101**	**-**	**-**	**-**	
Contractual							
62250	Communications	$9,651	$90	-	-	-	
62260	Dues and Subscriptions	-	$50	-	-	-	
62300	Printing and Photocopying	$800	-	-	-	-	
62660	Repair and Maintenance	$6,894	$715	-	-	-	
62750	Cleaning Services	$100	-	-	-	-	
	Total Contractual	**$17,445**	**$855**	**-**	**-**	**-**	
Other							
62670	All Others (Budget Only)	-	-	$2,475	-	-	
62710	Utilities - Power	$1,653	-	-	-	-	
	Total Other	**$1,653**	**-**	**$2,475**	**-**	**-**	
Total All Other Expenditures		***$22,659***	***$1,955***	***$2,475***	**-**	**-**	***($2,475)***
Totals Personnel and All Others		**$215,262**	**$144,832**	**$78,265**	**$126,741**	**$120,505**	
62070	PUBLIC AUDITOR 1% FEE	$1,306	$1,789	-	$1,267	$1,205	
Total Expenditure Request		**$216,567**	**$146,621**	**$78,265**	**$128,008**	**$121,710**	**$43,445**

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: Governor's Final Submission

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	40,853	3,861		44,713	1,664		0.80	80.00
Total: 1125				**40,853**	**3,861**	**0**	**44,713**	**1,664**		**0.80**	
1229											
Commerce Enf & Compl Trainee	NICK V. JR. REYES (311278)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Commerce Enf & Compl Trainee (VACANT POSITION)		H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Total: 1229				**27,932**	**2,640**	**0**	**30,571**	**3,328**		**1.60**	
1237											
Commerce Enf & Compl Ofcr I	JESSE C. CHONG (101547)	H13	Step 01	21,665	2,047		23,713	1,664		0.80	80.00
Commerce Enf & Compl Ofcr I	OWN S. CHOLYMAY (834553)	H11	Step 01	19,650	1,857		21,507	1,664		0.80	80.00
Commerce Enf & Compl Ofcr I (Furloughed Position)	ANTHONY IGISOMA SOMORANG (102342)	H11	Salaried	0	0		0	1,664		0.80	0.00
Total: 1237				**41,315**	**3,904**	**0**	**45,220**	**4,992**		**2.40**	
Grand Total				**110,100**	**10,404**	**0**	**120,505**	**9,984**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$110,625	$85,132	-	$101,038	$69,886	
61110	Overtime Compensation	$1,173	-	-	-	-	
61299	Personnel-Approp. Only	-	-	$76,490	-	-	
	Total Personnel	**$111,798**	**$85,132**	**$76,490**	**$101,038**	**$69,886**	
Fringe Benefits							
61180	Personnel Insurance	$1,278	$1,091	-	$1,819	$1,258	
61195	401k DC Ret. Emplr Contr.	$559	-	-	-	-	
61196	FICA Contribution	$6,945	$5,278	-	$6,264	$4,333	
61210	Health Insurance Premium	$30,346	$24,154	-	-	-	
61220	Medicare Contribution	$1,624	$1,234	-	$1,465	$1,013	
61260	Holiday Pay	$222	-	-	-	-	
	Total Fringe Benefits	**$40,975**	**$31,758**	**-**	**$9,548**	**$6,604**	
Total Personnel Expenditures		***$152,773***	***$116,890***	***$76,490***	***$110,586***	***$76,491***	***$1***
Number of Positions		**6**	**4**	**4**	**4**	**4**	**0**
Other							
62670	All Others (Budget Only)	-	-	$1,416	-	-	
	Total Other	**-**	**-**	**$1,416**	**-**	**-**	
Total All Other Expenditures		**-**	**-**	***$1,416***	**-**	**-**	***($1,416)***
Totals Personnel and All Others		**$152,773**	**$116,890**	**$77,906**	**$110,586**	**$76,491**	
62070	PUBLIC AUDITOR 1% FEE	$798	$1,328	-	$1,106	$765	
Total Expenditure Request		**$153,571**	**$118,218**	**$77,906**	**$111,692**	**$77,256**	**($650)**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0057											
Clerk Typist III (Furloughed Position)	JOVAN I. FRED (547354)	H03	Salaried	0	0		0	1,664		0.80	0.00
Total: 0057				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1017											
Administrative Officer III	JENITA CASTRO NORITA (101412)	H15	Step 05	29,033	2,744		31,777	1,664		0.80	80.00
Total: 1017				**29,033**	**2,744**	**0**	**31,777**	**1,664**		**0.80**	
1022											
Administrative Specialist II (Furloughed Position)	ANTHONY DELEON YOSHIKAWA (680398)	H09	Salaried	0	0		0	1,664		0.80	0.00
Total: 1022				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1166											
Division Director	FRANCISCO DIAZ CABRERA (101732)	H20	Step 07	40,853	3,861		44,713	1,664		0.80	80.00
Total: 1166				**40,853**	**3,861**	**0**	**44,713**	**1,664**		**0.80**	
Grand Total				**69,886**	**6,604**	**0**	**76,491**	**6,656**		**4.00**	

DEPARTMENT OF COMMERCE

BU 1959- NAIC Dues

Description: Public Law 17-28, An Act to amend 4 CMC § 5611 (D) to establish a revolving a fund to pay for the National Association for the Insurance Commissioner's Annual Membership dues; and for their purposes. Purpose: The purpose of this bill is to establish a revolving account strictly to pay the Department of Commerce's annual membership fee to the National Association of Insurance Commissioners

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$ 126,928	$ 22,600	$ 22,505	$ 10,450	**$ 182,483**
Total Revenues		**$ 126,928**	**$ 22,600**	**$ 22,505**	**$ 10,450**	**$ 182,483**
a. PERSONNEL						
b. FRINGE BENEFITS						
	TOTAL PERSONNEL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
d. TRAVEL						
62500	TRAVEL	$ 14,444	$ -	$ -	$ -	**$ 13,658**
	TOTAL TRAVEL	**$ 14,444**	**$ -**	**$ -**	**$ -**	**$ 13,658**
e. EQUIPMENT						
	TOTAL EQUIPMENT	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
f. SUPPLIES						
	TOTAL SUPPLIES	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
g. CONTRACTUAL						
62260	DUES AND SUBSCRIPTIONS	$ 57,483	$ -	$ 6,553	$ -	**$ 64,822**
	TOTAL CONTRACTUAL	**$ 57,483**	**$ -**	**$ 6,553**	**$ -**	**$ 64,822**
h. CONSTRUCTION						
	TOTAL CONTRUCTION	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
i. OTHER						
	TOTAL OTHERS	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
j. Total ("ALL OTHERS") (d-i)		**$ 71,927**	**$ -**	**$ 6,553**	**$ -**	**$ 78,480**
TOTALS Personnel and All Others		**$ 71,927**	**$ -**	**$ 6,553**	**$ -**	**$ 78,480**
Total		**$ 55,001**	**$ 22,600**	**$ 15,952**	**$ 10,450**	**$ 104,003**

DEPARTMENT OF COMMERCE

BU 1959A- Filing Fees

Description: Public Law 17-83 section 2(i) 4 CMC § 5578 is hereby amended to read as follow: "§ 5578. Appropriation of Licensing Fees and Civil Fines. The Secretary of Commerce or his designee shall cause all licensing fees and civil fines received to be paid to the Commonwealth Treasurer. Except for the application filing fees, authority and responsibility for the allocation and expenditure of the licensing fees and civil fines shall be vested in the legislature. All application filing fees collected by the Department of Commerce, Alcoholic Beverage and Tobacco Control Division, shall be allocated to that Division for the purpose of the administration of alcoholic beverage licensing, enforcement, training and prevention programs."

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$ 799,579	$ 260,981	$ 202,222	$ 29,625	**$ 1,292,407**
Total Revenues		**$ 799,579**	**$ 260,981**	**$ 202,222**	**$ 29,625**	**$ 1,292,407**
a. PERSONNEL						
61110	OVERTIME COMPENSATION	$ 15,626	$ 17,289		$ -	**$ 32,915**
b. FRINGE BENEFITS						
61196	FICA @ 6.20%	$ 1,002	$ -	$ -	$ -	**$ 1,002**
61220	MEDICARE CONTRIBUTION	$ 234	$ -	$ -	$ -	**$ 234**
61260	HOLIDAY PAY	$ 674	$ -	$ -	$ -	**$ 674**
	TOTAL PERSONNEL	**$ 17,536**	**$ 17,289**	**$ -**	**$ -**	**$ 34,825**
d. TRAVEL						
62500	TRAVEL	$ 21,778	$ 1,702	$ (3,353)	$ 5,752	**$ 25,879**
	TOTAL TRAVEL	**$ 21,778**	**$ 1,702**	**$ (3,353)**	**$ 5,752**	**$ 25,879**
e. EQUIPMENT						
63120	EQUIPMENT UNDER $5000	$ 26,844	$ 3,432	$ 3,315		**$ 33,591**
64540	MACHINERY, TOOLS & EQUIPMENT	$ 3,720	$ -			**$ 3,720**
64560	OFFICE EQUIPMENT	$ 25,649	$ -	$ 5,598		**$ 31,247**
64570	OFFICE FURNITURE & FIXTURES	$ 29,486	$ 12,290	$ 2,236		**$ 44,011**
64580	VEHICLES - PUB. SVC. & ADMIN.	$ 88,260	$ -	$ (55)		**$ 88,205**
	TOTAL EQUIPMENT	**$ 173,959**	**$ 15,722**	**$ 11,094**	**$ -**	**$ 200,774**
f. SUPPLIES						
63030	FUEL & LUBRICATIONS	$ 25,553	$ 8,641	$ 6,171	$ 1,763	**$ 42,128**
63040	SUPPLIES - OFFICE	$ 16,346	$ 6,101	$ 834		**$ 23,281**
63050	SUPPLIES - OPERATIONS	$ 119,559	$ 41,389	$ 18,810	$ 3,963	**$ 183,720**
	TOTAL SUPPLIES	**$ 161,458**	**$ 56,131**	**$ 25,815**	**$ 5,726**	**$ 249,129**
g. CONTRACTUAL						
62060	PROFESSIONAL SERVICES	$ 2,450	$ 600	$ 1,355	$ 1,725	**$ 6,130**
62080	ADVERTISING	$ 18,425	$ 3,250	$ 6,400		**$ 28,075**
62250	COMMUNICATIONS	$ 41,057	$ 21,683	$ 1,882	$ 3,255	**$ 67,877**
62260	DUES AND SUBSCRIPTIONS	$ 987	$ -	$ 7,339		**$ 8,326**
62300	PRINTING & PHOTOCOPYING	$ 29,522	$ 8,320	$ 4,097	$ 2,220	**$ 44,159**
62420	RENTAL - VEHICLES	$ 140	$ -	$ 1,015		**$ 1,155**
62430	RENTAL - HOUSING	$ 2,116	$ -			**$ 2,116**
62660	REPAIRS & MAINTENANCE	$ 151,124	$ 80,345	$ 23,447	$ 4,680	**$ 259,596**
62690	PERSONNEL TRAINING COSTS	$ 28,828	$ 300			**$ 29,128**
62750	CLEANING SERVICES	$ 2,550	$ 853	$ (256)	$ 1,050	**$ 4,197**
	TOTAL CONTRACTUAL	**$ 277,199**	**$ 115,351**	**$ 45,279**	**$ 12,930**	**$ 450,759**
h. CONSTRUCTION						
64520	IMPROVEMENTS	$ 9,672	$ 17,832	$ 7,530		**$ 35,034**
	TOTAL CONTRUCTION	**$ 9,672**	**$ 17,832**	**$ 7,530**	**$ -**	**$ 35,034**
i. OTHER						
62280	INSURANCE	$ 2,154	$ -			**$ 2,154**
62710	UTILITIES-POWER	$ -	$ 5,000	$ 15,504	$ 13,336	**$ 33,840**
	TOTAL OTHERS	**$ 2,154**	**$ 5,000**	**$ 15,504**	**$ 13,336**	**$ 35,994**
j. Total ("ALL OTHERS") (d-i)		**$ 646,220**	**$ 211,738**	**$ 101,869**	**$ 37,744**	**$ 997,569**
TOTALS Personnel and All Others		**$ 663,756**	**$ 229,027**	**$ 101,869**	**$ 37,744**	**$ 1,032,394**
Total		**$ 135,823**	**$ 31,954**	**$ 100,353**	**$ (8,119)**	**$ 260,013**

DEPARTMENT OF COMMERCE

1959D- Betelnut

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$ 7,150	$ 8,375	$ 8,550	$ 7,220	**$ 31,295**
Total Revenues		**$ 7,150**	**$ 8,375**	**$ 8,550**	**$ 7,220**	**$ 31,295**
a. PERSONNEL						
b. FRINGE BENEFITS						
	TOTAL PERSONNEL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
d. TRAVEL						
62500	TRAVEL					**$ -**
	TOTAL TRAVEL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
e. EQUIPMENT						
	TOTAL EQUIPMENT	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
f. SUPPLIES						
	TOTAL SUPPLIES	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
g. CONTRACTUAL						
	TOTAL CONTRACTUAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
h. CONSTRUCTION						
	TOTAL CONTRUCTION	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
i. OTHER						
	TOTAL OTHERS	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
j. Total ("ALL OTHERS") (d-i)		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TOTALS Personnel and All Others		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total		**$ 7,150**	**$ 8,375**	**$ 8,550**	**$ 7,220**	**$ 31,295**

Community & Cultural Affairs

1200 - Secretary CCA

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$242,297	$165,447	-	$103,963	$103,963	
61100	Wages and Salaries-Ungraded	$52,734	$32,214	-	$43,197	$43,200	
61110	Overtime Compensation	$1,377	$28	-	-	-	
61299	Personnel-Approp. Only	-	-	$161,070	-	-	
	Total Personnel	**$296,408**	**$197,689**	**$161,070**	**$147,160**	**$147,163**	**($13,907)**
Fringe Benefits							
61180	Personnel Insurance	$3,160	$2,565	-	$2,649	$2,649	
61190	Retirement Contributions	-	-	-	$20,191	-	
61196	FICA Contribution	$18,522	$12,257	-	$9,124	$9,124	
61210	Health Insurance Premium	$9,702	$19,135	-	$19,742	-	
61220	Medicare Contribution	$4,332	$2,866	-	$2,134	$2,134	
61231	Lump Sum - Merit Award PL19-83	$2,206	-	-	-	-	
61260	Holiday Pay	$128	-	-	-	-	
	Total Fringe Benefits	**$38,050**	**$36,823**	**-**	**$53,840**	**$13,907**	**$13,907**
Total Personnel Expenditures		***$334,458***	***$234,512***	***$161,070***	***$201,000***	***$161,070***	***$0***
Number of Positions		**10**	**8**	**8**	**9**	**8**	**0**
Travel							
62500	TRAVEL	$17,827	-	-	$5,000	$5,000	
	Total Travel	**$17,827**	**-**	**-**	**$5,000**	**$5,000**	**$5,000**
Equipment							
63120	Equipments under $5000	$4,838	-	-	-	-	
64540	Machinery, Tools & Equip	$310	-	-	-	-	
	Total Equipment	**$5,148**	**-**	**-**	**-**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	$7,948	$2,235	-	$1,000	$1,000	
63040	Supplies-Office	$5,000	-	-	$6,000	$6,000	
63050	Supplies-Operations	$18,903	$8,682	-	$6,000	$6,000	
	Total Supplies	**$31,851**	**$10,917**	**-**	**$13,000**	**$13,000**	**$13,000**
Contractual							
62060	Professional Services	$6,539	-	-	$2,400	$2,400	
62080	Advertising	$47	-	-	-	-	
62250	Communications	$20,548	$7,343	-	$8,000	$8,000	
62260	Dues and Subscriptions	-	$180	-	-	-	
62300	Printing and Photocopying	$1,648	$210	-	$1,000	$1,000	
62480	Rental-Others	$90	$1,880	-	-	-	
62660	Repair and Maintenance	$11,620	$4,949	-	$8,000	$8,000	
62680	Freight and Handling	$652	$286	-	-	-	
62690	Personnel Training Costs	$170	-	-	$3,000	$3,000	
62750	Cleaning Services	$12,410	$11,060	-	-	-	
	Total Contractual	**$53,724**	**$25,907**	**-**	**$22,400**	**$22,400**	**$22,400**
Other							
62670	All Others (Budget Only)	-	-	$32,108	-	-	

Community & Cultural Affairs

1200 - Secretary CCA

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
62710	Utilities - Power	$19,224	$16,042	$100,000	$50,000	$50,000	
	Total Other	**$19,224**	**$16,042**	**$132,108**	**$50,000**	**$50,000**	**($82,108)**
Total All Other Expenditures		***$127,775***	***$52,867***	***$132,108***	***$90,400***	***$90,400***	***($41,708)***
Totals Personnel and All Others		**$462,234**	**$287,378**	**$293,178**	**$291,400**	**$251,470**	**($41,708)**
62070	PUBLIC AUDITOR 1% FEE	$5,699	$2,209	-	$2,914	$2,515	
Total Expenditure Request		**$467,933**	**$289,588**	**$293,178**	**$294,314**	**$253,985**	**($39,193)**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Secretary CCA
Business Unit: 1200
Department: Community & Cultural Affairs
Division: Administration

Stage: Governor's Final Submission
Status: Active

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	22,749	2,150		24,898	1,664		0.80	80.00
Total: 1002				**22,749**	**2,150**	**0**	**24,898**	**1,664**		**0.80**	
1004											
Accountant IV	MATILDE SN. ROSARIO (102665)	H17	Step 08	37,056	3,502		40,557	1,664		0.80	80.00
Total: 1004				**37,056**	**3,502**	**0**	**40,557**	**1,664**		**0.80**	
1014											
Manager, Admin. Services (VACANT POSITION)		H18	Salaried	0	0		0	1,664		0.80	80.00
Total: 1014				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1017											
Administrative Officer III	STEPHANIE AULERIO (838981)	H15	Step 03	26,334	2,489		28,823	1,664		0.80	80.00
Total: 1017				**26,334**	**2,489**	**0**	**28,823**	**1,664**		**0.80**	
1235											
Fed Program Coordinator III (VACANT POSITION)		H13	Salaried	0	0		0	1,664		0.80	80.00
Total: 1235				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
2092											
Community Devlpment Technician (VACANT POSITION)		H03	Salaried	0	0		0	1,664		0.80	80.00
Total: 2092				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
2111											
Community Development Spec I	ORLANDO WABOL LIMES (212686)	H08	Step 02	17,825	1,684		19,509	1,664		0.80	80.00
Total: 2111				**17,825**	**1,684**	**0**	**19,509**	**1,664**		**0.80**	
9120											
Secretary, DC&CA	JOSEPH PINAULA DELEON GUERRERO (101251)	UNG	Salaried	43,200	4,082		47,282	1,664		0.80	80.00
Total: 9120				**43,200**	**4,082**	**0**	**47,282**	**1,664**		**0.80**	
Grand Total				**147,163**	**13,907**	**0**	**161,070**	**13,312**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$489,600	$439,131	-	$236,571	$248,272	
61100	Wages and Salaries-Ungraded	$26	$43,184	-	-	-	
61110	Overtime Compensation	$3,696	-	-	-	-	
61299	Personnel-Approp. Only	-	-	$318,701	-	-	
	Total Personnel	**$493,322**	**$482,315**	**$318,701**	**$236,571**	**$248,272**	**($70,429)**
Fringe Benefits							
61180	Personnel Insurance	$5,223	$5,121	-	$4,258	$4,469	
61195	401k DC Ret. Emplr Contr.	$8,596	$7,466	-	-	-	
61196	FICA Contribution	$30,675	$29,915	-	$14,667	$15,393	
61210	Health Insurance Premium	$114,863	$121,953	-	-	-	
61220	Medicare Contribution	$7,193	$6,996	-	$3,430	$3,600	
61260	Holiday Pay	$269	$187	-	-	-	
	Total Fringe Benefits	**$166,820**	**$171,638**	**-**	**$22,355**	**$23,462**	**$23,462**
Total Personnel Expenditures		***$660,142***	***$653,953***	***$318,701***	***$258,926***	***$271,734***	***($46,967)***
Number of Positions		**25**	**21**	**19**	**19**	**19**	**0**
Travel							
62500	TRAVEL	$1,031	-	-	$8,000	-	
	Total Travel	**$1,031**	**-**	**-**	**$8,000**	**-**	**-**
Equipment							
63120	Equipments under $5000	$4,096	$359	-	-	-	
64550	Computer Systems & Equip	-	$840	-	-	-	
64560	Office Equipment	-	$359	-	-	-	
64570	Office Furniture & Fixtures	$348	$663	-	-	-	
64580	Vehicles- Pub Ser & Admin	$38,995	-	-	-	-	
	Total Equipment	**$43,439**	**$2,220**	**-**	**-**	**-**	**-**
Supplies							
63020	Food Items	$500	$0	-	-	-	
63030	Fuel & Lubricate	$1,000	-	-	-	-	
63040	Supplies-Office	$252	-	-	-	-	
63050	Supplies-Operations	$2,845	$1,586	-	-	-	
	Total Supplies	**$4,596**	**$1,586**	**-**	**-**	**-**	**-**
Contractual							
62060	Professional Services	$63,838	$50	-	-	-	
62080	Advertising	$852	$51	-	-	-	
62260	Dues and Subscriptions	-	$260	-	-	-	
62300	Printing and Photocopying	$2,385	$200	-	-	-	
62660	Repair and Maintenance	$17,838	$2,643	-	$10,000	-	
62680	Freight and Handling	$579	$76	-	-	-	
62690	Personnel Training Costs	$501	-	-	-	-	
	Total Contractual	**$85,993**	**$3,280**	**-**	**$10,000**	**-**	**-**
Other							
62290	Licenses and Fees	$125	-	-	-	-	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62670	All Others (Budget Only)	-	-	$6,267	-	-	
62710	Utilities - Power	$6,323	$3,980	$10,000	$5,000	-	
	Total Other	**$6,448**	**$3,980**	**$16,267**	**$5,000**	**-**	**($16,267)**
Uncategorized							
62100	Board & Other Compensation	$1,440	-	-	-	-	
62280	Insurance	-	$72	-	-	-	
63070	Medical - General Supplies	$145	$355	-	-	-	
64430	Construction (non-CIP)	$1,874	$1,878	-	-	-	
65700	Compact Imp Reimb-All Others	($8,779)	-	-	-	-	
	Total Uncategorized	**($5,320)**	**$2,305**	**-**	**-**	**-**	**-**
Total All Other Expenditures		***$136,187***	***$13,371***	***$16,267***	***$23,000***	**-**	***($16,267)***
Totals Personnel and All Others		**$796,329**	**$667,323**	**$334,968**	**$281,926**	**$271,734**	**($63,234)**
62070	PUBLIC AUDITOR 1% FEE	$3,672	$7,935	-	$2,819	$2,717	
Total Expenditure Request		**$800,001**	**$675,258**	**$334,968**	**$284,745**	**$274,451**	**($60,517)**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Youth Services Saipan
Stage: Governor's Proposal Run
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 (VACANT POSITION)		H12	Salaried	0	0		0	1,664		0.80	80.00
Total: 1002				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1015											
Administrative Officer I	ROWENA C. RELADO (836655)	H11	Step 07	26,334	2,489		28,823	1,664		0.80	80.00
Administrative Officer I (Furloughed Position)	ZINA C. NEKAIFES (580692)	H11	Salaried	0	0		0	1,664		0.80	80.00
Total: 1015				**26,334**	**2,489**	**0**	**28,823**	**3,328**		**1.60**	
1082											
Grant Writer (Furloughed Positioned)	RITA METTAO CASTRO (101201)	UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 1082				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
2092											
Community Devlpment Technician	JOHN BENAVENTE JR. REYES (159734)	H03	Step 08	18,715	1,769		20,484	1,664		0.80	80.00
Total: 2092				**18,715**	**1,769**	**0**	**20,484**	**1,664**		**0.80**	
2112											
Community Dev. Specialist II	ANNA Y. RANGAMAR (937312)	H10	Step 01	18,715	1,769		20,484	1,664		0.80	80.00
Community Dev. Specialist II (Furloughed Position)	REBECCA TEREGEYO LISUA (477851)	H10	Salaried	0	0		0	1,664		0.80	80.00
Total: 2112				**18,715**	**1,769**	**0**	**20,484**	**3,328**		**1.60**	
2113											
Comm Devlpment Specialist III (Furloughed Position)	ALEJANDRO TEREGEY OLOPAI (340503)	H12	Salaried	0	0		0	1,664		0.80	80.00
Total: 2113				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
2300											
Case Worker I	MILDRED W. SIKEBERT (710789)	H11	Step 02	20,634	1,950		22,583	1,664		0.80	80.00
Case Worker I	QUAID O. NGIRCHONGOR (641153)	H11	Step 02	20,634	1,950		22,583	1,664		0.80	80.00
Case Worker I (Transferred to Federal Program)	MARGE FELISA MENDIOLA (519834)	H11	Salaried	0	0		0	1,664		0.80	80.00
Caseworker I	CINDY T. ALO (961072)	H11	Step 01	19,650	1,857		21,507	1,664		0.80	80.00
Total: 2300				**60,917**	**5,757**	**0**	**66,674**	**6,656**		**3.20**	
2301											
Case Worker II	JAYLYNN DELEON GU TORRES (905593)	H13	Step 01	21,665	2,047		23,713	1,664		0.80	80.00
Total: 2301				**21,665**	**2,047**	**0**	**23,713**	**1,664**		**0.80**	
3401											
Emergency Shelter Caretaker	MELVIN CABRERA TAGABUEL (401697)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Youth Services Saipan
Stage: Governor's Proposal Run
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. %
Emergency Shelter Caretaker (Transferred to Federal Program)	AGUSTINA P. JAIMATOON (935385)	H04	Salaried	0	0		0	1,664		0.80	80.00
Emergency Shelter Caretaker (Transferred to Federal Program)	GINA ANN R. YAROITEMAL (961863)	H04	Salaried	0	0		0	1,664		0.80	80.00
Total: 3401				**13,966**	**1,320**	**0**	**15,286**	**4,992**		**2.40**	
6160											
Probation Officer II	RUTHA M. TEBUTEB (212698)	H17	Step 01	26,334	2,489		28,823	1,664		0.80	80.00
Probation Officer II	SHEELANE SHIRO SANTOS (652065)	H17	Step 01	26,334	2,489		28,823	1,664		0.80	80.00
Total: 6160				**52,669**	**4,977**	**0**	**57,646**	**3,328**		**1.60**	
6161											
Probation Officer III	MISSY DLG. ALDAN (103347)	H19	Step 05	35,290	3,335		38,625	1,664		0.80	80.00
Total: 6161				**35,290**	**3,335**	**0**	**38,625**	**1,664**		**0.80**	
Grand Total				**248,272**	**23,462**	**0**	**271,734**	**31,616**		**19.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$64,904	$23,450	-	$56,436	$32,009	
61100	Wages and Salaries-Ungraded	$35,901	-	-	-	-	
	Total Personnel	**$100,805**	**$23,450**	**-**	**$56,436**	**$32,009**	**$32,009**
Fringe Benefits							
61180	Personnel Insurance	$612	-	-	$1,016	$576	
61195	401k DC Ret. Emplr Contr.	$1,210	-	-	$3,499	-	
61196	FICA Contribution	$6,250	$1,454	-	-	$1,985	
61210	Health Insurance Premium	$595	-	-	-	-	
61220	Medicare Contribution	$1,462	$340	-	$818	$464	
	Total Fringe Benefits	**$10,128**	**$1,794**	**-**	**$5,333**	**$3,025**	**$3,025**
Total Personnel Expenditures		***$110,933***	***$25,244***	**-**	***$61,769***	***$35,034***	***$35,034***
Number of Positions		**4**	**4**	**3**	**2**	**3**	**0**
Travel							
62500	TRAVEL	$5,163	-	-	-	-	
	Total Travel	**$5,163**	**-**	**-**	**-**	**-**	**-**
Supplies							
63040	Supplies-Office	$188	-	-	-	-	
63050	Supplies-Operations	$1,056	$2,160	-	-	-	
	Total Supplies	**$1,245**	**$2,160**	**-**	**-**	**-**	**-**
Contractual							
62060	Professional Services	$1,200	-	-	-	-	
62660	Repair and Maintenance	$166	-	-	-	-	
62750	Cleaning Services	$2,020	$1,135	-	-	-	
	Total Contractual	**$3,386**	**$1,135**	**-**	**-**	**-**	**-**
Other							
62710	Utilities - Power	$2,516	$2,230	-	-	-	
	Total Other	**$2,516**	**$2,230**	**-**	**-**	**-**	**-**
Total All Other Expenditures		***$12,309***	***$5,525***	-	-	-	-
Totals Personnel and All Others		**$123,243**	**$30,769**	**-**	**$61,769**	**$35,034**	**$35,034**
62070	PUBLIC AUDITOR 1% FEE	$1,213	$733	-	$618	$350	
Total Expenditure Request		**$124,456**	**$31,501**	**-**	**$62,387**	**$35,384**	**$35,384**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0143											
Eligibility Worker I (VACANT POSITION)		H04	Salaried	0	0		0	1,664		0.80	80.00
Total: 0143				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
2111											
Community Development Spec I (VACANT POSITION)		H08	Salaried	0	0		0	1,664		0.80	80.00
Total: 2111				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
9950											
CCLP Supervisor	GORDON B. SALAS (103645)	H15	Step 07	32,009	3,025		35,034	1,664		0.80	80.00
Total: 9950				**32,009**	**3,025**	**0**	**35,034**	**1,664**		**0.80**	
Grand Total				**32,009**	**3,025**	**0**	**35,034**	**4,992**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$166,803	$116,104	-	$68,850	$97,344	
61100	Wages and Salaries-Ungraded	$61,418	$22,609	-	-	-	
61299	Personnel-Approp. Only	-	-	$68,006	-	-	
	Total Personnel	**$228,221**	**$138,713**	**$68,006**	**$68,850**	**$97,344**	**$29,338**
Fringe Benefits							
61180	Personnel Insurance	$1,252	$831	-	$1,239	$1,752	
61190	Retirement Contributions	-	-	-	$14,021	-	
61195	401k DC Ret. Emplr Contr.	$914	$501	-	-	-	
61196	FICA Contribution	$15,290	$8,749	-	$4,269	$6,035	
61200	Subsistance	$18,400	$2,400	-	-	-	
61210	Health Insurance Premium	$34,053	$16,720	-	-	-	
61220	Medicare Contribution	$3,576	$2,046	-	$999	$1,411	
	Total Fringe Benefits	**$73,486**	**$31,247**	**-**	**$20,528**	**$9,199**	**$9,199**
Total Personnel Expenditures		***$301,706***	***$169,960***	***$68,006***	***$89,378***	***$106,543***	***$38,537***
Number of Positions		**8**	**8**	**8**	**2**	**8**	**0**
Travel							
62500	TRAVEL	$105	-	-	-	-	
	Total Travel	**$105**	**-**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	$1,828	-	-	-	-	
	Total Equipment	**$1,828**	**-**	**-**	**-**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	$2,392	-	-	$5,000	-	
63040	Supplies-Office	$837	$122	-	-	-	
63050	Supplies-Operations	$1,285	($39)	-	-	-	
	Total Supplies	**$4,514**	**$83**	**-**	**$5,000**	**-**	**-**
Contractual							
62060	Professional Services	$1,203	$1,500	-	-	-	
62080	Advertising	$650	-	-	-	-	
62250	Communications	$1,714	-	-	-	-	
62300	Printing and Photocopying	$540	-	-	-	-	
62480	Rental-Others	-	$1,000	-	-	-	
62660	Repair and Maintenance	$487	-	-	-	-	
62750	Cleaning Services	$200	-	-	-	-	
	Total Contractual	**$4,795**	**$2,500**	**-**	**-**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$5,745	-	-	
62710	Utilities - Power	$1,703	$2,368	$3,000	$1,500	-	
	Total Other	**$1,703**	**$2,368**	**$8,745**	**$1,500**	**-**	**($8,745)**
Total All Other Expenditures		***$12,945***	***$4,951***	***$8,745***	***$6,500***	***-***	***($8,745)***
Totals Personnel and All Others		**$314,651**	**$174,911**	**$76,751**	**$95,878**	**$106,543**	**$29,792**
62070	PUBLIC AUDITOR 1% FEE	$1,702	$2,194	-	$959	$1,065	
Total Expenditure Request		**$316,353**	**$177,105**	**$76,751**	**$96,837**	**$107,608**	**$30,857**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Historical Pres. Saipan
Stage: Governor's Final Submission
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											
aSFDAsddasF	JENNIFER LISA M. SABLAN (654589)	H05	Salaried	0	0		0	1,664		0.80	80.00
Total: 0023				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
2020											
Staff Archaeologist (VACANT POSITION)		UNG	Salaried	0	0		0	1,040		0.50	50.00
Total: 2020				**0**	**0**	**0**	**0**	**1,040**		**0.50**	
2145											
Historian/Archival Researcher (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 2145				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
2146											
Historic Preserv Coordinator	JOHN DIEGO DEMA PALACIOS (101255)	H12	Step 08	29,033	2,744		31,777	1,664		0.80	80.00
Total: 2146				**29,033**	**2,744**	**0**	**31,777**	**1,664**		**0.80**	
2156											
Historic Preserv Specialist	LUFO Q BABAUTA (169149)	H10	Step 07	12,540	1,185		13,725	832		0.40	40.00
Total: 2156				**12,540**	**1,185**	**0**	**13,725**	**832**		**0.40**	
2160											
Historic Preserv Technician II	JOSE JESUS KAIPAT FITIAL (713603)	H05	Step 06	18,715	1,769		20,484	1,664		0.80	80.00
Total: 2160				**18,715**	**1,769**	**0**	**20,484**	**1,664**		**0.80**	
2161											
Historic Preservation Officer	RITA CAM CHONG-DELA CRUZ (518998)	H20	Step 05	37,056	3,502		40,557	1,664		0.80	80.00
Total: 2161				**37,056**	**3,502**	**0**	**40,557**	**1,664**		**0.80**	
7096											
Laborer II (VACANT POSITION)		H02	Salaried	0	0		0	1,664		0.80	80.00
Total: 7096				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
Grand Total				**97,344**	**9,199**	**0**	**106,543**	**11,856**		**8.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$220,130	$118,771	-	$40,012	$32,009	
61110	Overtime Compensation	$204	-	-	-	-	
	Total Personnel	**$220,334**	**$118,771**	**-**	**$40,012**	**$32,009**	**$32,009**
Fringe Benefits							
61180	Personnel Insurance	$3,315	$2,003	-	$580	$576	
61195	401k DC Ret. Emplr Contr.	$230	$195	-	-	-	
61196	FICA Contribution	$13,533	$7,364	-	$2,481	$1,985	
61210	Health Insurance Premium	$48,207	$28,794	-	-	-	
61220	Medicare Contribution	$3,166	$1,722	-	$580	$464	
61231	Lump Sum - Merit Award PL19-83	$1,228	-	-	-	-	
	Total Fringe Benefits	**$69,679**	**$40,078**	**-**	**$3,641**	**$3,025**	**$3,025**
Total Personnel Expenditures		***$290,014***	***$158,849***	**-**	***$43,653***	***$35,034***	***$35,034***
Number of Positions		**12**	**10**	**9**	**1**	**9**	**0**
Supplies							
63020	Food Items	$25,466	$7,276	-	-	-	
63030	Fuel & Lubricate	$18,090	$5,370	-	-	-	
63050	Supplies-Operations	$10,604	-	-	-	-	
	Total Supplies	**$54,160**	**$12,647**	**-**	**-**	**-**	**-**
Contractual							
62260	Dues and Subscriptions	-	$2,312	-	-	-	
62660	Repair and Maintenance	$16,426	$5,360	-	-	-	
62680	Freight and Handling	$2,500	-	-	-	-	
	Total Contractual	**$18,926**	**$7,672**	**-**	**-**	**-**	**-**
Other							
62710	Utilities - Power	$53,578	$21,196	-	$3,468	-	
	Total Other	**$53,578**	**$21,196**	**-**	**$3,468**	**-**	**-**
Total All Other Expenditures		***$126,664***	***$41,515***	**-**	***$3,468***	**-**	**-**
Totals Personnel and All Others		**$416,678**	**$200,364**	**-**	**$47,121**	**$35,034**	**$35,034**
62070	PUBLIC AUDITOR 1% FEE	$4,664	$2,127	-	$471	$350	
Total Expenditure Request		**$421,342**	**$202,491**	**-**	**$47,592**	**$35,384**	**$35,384**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Office of Aging Saipan
Stage: Governor's Final Submission
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. %
0023											
Administrative Assistant (Transferred to Federal Program)	MOLLY MESNGON MANGLONA (212486)	H05	Salaried	0	0		0	1,664		0.80	80.00
Total: 0023				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1017											
Administrative Officer III	EVELYN FLEMING DAVID (101297)	H15	Step 07	32,009	3,025		35,034	1,664		0.80	80.00
Administrative Officer III (Transferred to Federal Program)	VALERIE KATE Q. APATANG (159598)	H15	Salaried	0	0		0	1,664		0.80	80.00
Total: 1017				**32,009**	**3,025**	**0**	**35,034**	**3,328**		**1.60**	
1108											
Director, Office of Aging (Transferred to Federal Program)	WALTER ATALIG MANGLONA (159646)	H20	Salaried	0	0		0	1,664		0.80	80.00
Total: 1108				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
2092											
Community Devlpment Technician (Transferred to Federal Program)	ROSA B. SALALILA (813204)	H03	Salaried	0	0		0	1,664		0.80	80.00
Total: 2092				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
7014											
Custodial Worker II (Transferred to Federal Program)	VIRGINIA C. MALLARI (479889)	H02	Salaried	0	0		0	1,664		0.80	80.00
Total: 7014				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
8143											
Bus Driver (Transferred to Federal Program)	PAUL M. LIZAMA (100676)	H02	Salaried	0	0		0	1,664		0.80	80.00
Bus Driver (Transferred to Federal Program)	RODNEY ADA (935593)	H02	Salaried	0	0		0	1,664		0.80	80.00
Bus Driver (Transferred to Federal Program)	ROSA MARIA W. OLAITIMAN (767693)	H02	Salaried	0	0		0	1,664		0.80	80.00
Total: 8143				**0**	**0**	**0**	**0**	**4,992**		**2.40**	
Grand Total				**32,009**	**3,025**	**0**	**35,034**	**14,976**		**9.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$208,178	$128,435	-	$64,190	$45,475	
61100	Wages and Salaries-Ungraded	$101,365	$69,719	-	$32,640	$36,000	
61110	Overtime Compensation	$38	$367	-	-	-	
61299	Personnel-Approp. Only	-	-	$105,980	-	-	
	Total Personnel	**$309,582**	**$198,520**	**$105,980**	**$96,830**	**$81,475**	**($24,505)**
Fringe Benefits							
61180	Personnel Insurance	$2,119	$1,549	-	$1,743	$1,467	
61195	401k DC Ret. Emplr Contr.	$1,699	$1,064	-	-	-	
61196	FICA Contribution	$19,194	$12,308	-	$6,003	$5,051	
61210	Health Insurance Premium	$19,389	$17,301	-	-	-	
61220	Medicare Contribution	$4,489	$2,879	-	$1,404	$1,181	
	Total Fringe Benefits	**$46,890**	**$35,101**	**-**	**$9,150**	**$7,699**	**$7,699**
Total Personnel Expenditures		***$356,472***	***$233,621***	***$105,980***	***$105,980***	***$89,175***	***($16,805)***
Number of Positions		**13**	**13**	**12**	**12**	**12**	**0**
Travel							
62500	TRAVEL	$45,384	$9,336	-	-	-	
	Total Travel	**$45,384**	**$9,336**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	$500	-	-	-	-	
64540	Machinery, Tools & Equip	$500	-	-	-	-	
64570	Office Furniture & Fixtures	-	$1,699	-	-	-	
	Total Equipment	**$999**	**$1,699**	**-**	**-**	**-**	**-**
Supplies							
63020	Food Items	$775	-	-	-	-	
63030	Fuel & Lubricate	$4,187	$2,323	-	-	-	
63040	Supplies-Office	$3,046	$2,056	-	-	-	
63050	Supplies-Operations	$19,250	$8,944	-	$10,000	-	
	Total Supplies	**$27,259**	**$13,322**	**-**	**$10,000**	**-**	**-**
Contractual							
62060	Professional Services	$15,523	$6,015	-	$3,000	-	
62250	Communications	$9,346	$1,804	-	$5,000	-	
62260	Dues and Subscriptions	$9,570	-	-	-	-	
62300	Printing and Photocopying	$2,660	$579	-	-	-	
62470	Rental-Heavy Equipments	-	$1,250	-	-	-	
62480	Rental-Others	$11,040	$4,900	-	-	-	
62660	Repair and Maintenance	$9,455	$838	-	-	-	
62680	Freight and Handling	$657	$55	-	-	-	
62750	Cleaning Services	$2,400	$3,005	-	-	-	
	Total Contractual	**$60,651**	**$18,445**	**-**	**$8,000**	**-**	**-**
Other							
62290	Licenses and Fees	$380	$495	-	-	-	
62670	All Others (Budget Only)	-	-	$19,240	-	-	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
65600	Contributions / Donations	$1,000	-	-	-	-	
	Total Other	**$1,380**	**$495**	**$19,240**	**-**	**-**	**($19,240)**
Uncategorized							
62280	Insurance	-	$1,800	-	-	-	
	Total Uncategorized	**-**	**$1,800**	**-**	**-**	**-**	**-**
Total All Other Expenditures		***$135,673***	***$45,097***	***$19,240***	***$18,000***	***-***	***($19,240)***
Totals Personnel and All Others		**$492,144**	**$278,718**	**$125,220**	**$123,980**	**$89,175**	**($36,045)**
62070	PUBLIC AUDITOR 1% FEE	$6,174	$4,918	-	$1,240	$892	
Total Expenditure Request		**$498,318**	**$283,637**	**$125,220**	**$125,220**	**$90,067**	**($35,153)**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant (VACANT POSITION)		H05	Salaried	0	0		0	1,664		0.80	80.00
Total: 0023				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1004											
Accountant IV	MARGARET REYES MUNA (100958)	H17	Step 02	27,651	2,613		30,264	1,664		0.80	80.00
Total: 1004				**27,651**	**2,613**	**0**	**30,264**	**1,664**		**0.80**	
2006											
Arts Coordinator I	LUCILLE TAIMANAO AYUYU (160101)	H08	Step 02	17,825	1,684		19,509	1,664		0.80	80.00
Arts Coordinator I (VACANT POSITION)		H08	Salaried	0	0		0	1,664		0.80	80.00
Arts Coordinator I (VACANT POSITION)		H08	Salaried	0	0		0	1,664		0.80	80.00
Arts Coordinator I (Furloughed Position)	JONOVAN HOCOG LIZAMA (160018)	H08	Salaried	0	0		0	1,664		0.80	80.00
Total: 2006				**17,825**	**1,684**	**0**	**19,509**	**6,656**		**3.20**	
2007											
Arts Coordinator II (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 2007				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
2018											
Program Coordinator (Furloughed Position)	JOHN SONGSONG JR. CASTRO (340346)	UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 2018				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
8324											
Program Specialist (Furloughed Position)	ANTONIO URMEYANG PIAILUG (163508)	UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 8324				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
8797											
Trades Helper (VACANT POSITION)		H01	Salaried	0	0		0	1,664		0.80	80.00
Trades Helper (Furloughed Position)	JERRY T. ATALIG (169672)	H01	Salaried	0	0		0	1,664		0.80	80.00
Total: 8797				**0**	**0**	**0**	**0**	**3,328**		**1.60**	
9075											
Executive Director	PARKER YAMAZAKI YOBEI (551006)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9075				**36,000**	**3,402**	**0**	**39,402**	**1,664**		**0.80**	
Grand Total				**81,475**	**7,699**	**0**	**89,175**	**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$75,921	$39,179	-	-	-	
61100	Wages and Salaries-Ungraded	$17,868	$9,449	-	-	-	
	Total Personnel	**$93,789**	**$48,628**	**-**	**-**	**-**	**-**
Fringe Benefits							
61180	Personnel Insurance	$986	$525	-	-	-	
61195	401k DC Ret. Emplr Contr.	$151	$340	-	-	-	
61196	FICA Contribution	$5,891	$3,015	-	-	-	
61210	Health Insurance Premium	$4,851	$2,766	-	-	-	
61220	Medicare Contribution	$1,378	$705	-	-	-	
61231	Lump Sum - Merit Award PL19-83	$1,228	-	-	-	-	
	Total Fringe Benefits	**$14,485**	**$7,351**	**-**	**-**	**-**	**-**
Total Personnel Expenditures		***$108,274***	***$55,979***	**-**	**-**	**-**	**-**
Number of Positions		**4**	**4**	**4**	**4**	**4**	**0**
Travel							
62500	TRAVEL	$1,615	-	-	-	-	
	Total Travel	**$1,615**	**-**	**-**	**-**	**-**	**-**
Supplies							
63040	Supplies-Office	-	$110	-	-	-	
63050	Supplies-Operations	$881	$210	-	-	-	
	Total Supplies	**$881**	**$320**	**-**	**-**	**-**	**-**
Contractual							
62060	Professional Services	-	-	-	$30,000	$13,750	
62660	Repair and Maintenance	$941	$345	-	-	-	
62750	Cleaning Services	$920	$1,235	-	-	-	
	Total Contractual	**$1,861**	**$1,580**	**-**	**$30,000**	**$13,750**	**$13,750**
Other							
62710	Utilities - Power	$54,561	$51,238	-	$60,000	$20,000	
62720	Utilities - Water	-	$195	-	-	-	
	Total Other	**$54,561**	**$51,433**	**-**	**$60,000**	**$20,000**	**$20,000**
Total All Other Expenditures		***$58,917***	***$53,333***	**-**	***$90,000***	***$33,750***	***$33,750***
Totals Personnel and All Others		**$167,192**	**$109,313**	**-**	**$90,000**	**$33,750**	**$33,750**
62070	PUBLIC AUDITOR 1% FEE	$1,283	$1,636	-	$900	$338	
Total Expenditure Request		**$168,475**	**$110,948**	**-**	**$90,900**	**$34,088**	**$34,088**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0143											
Eligibility Worker I (Furloughed Position)	DELIGHT CARA RANG MANALO (264605)	H04	Salaried	0	0		0	1,664		0.80	80.00
Total: 0143				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1017											
Administrative Officer III (Furloughed Position)	GREGORIA K. OLOPAI (101295)	H15	Salaried	0	0		0	1,664		0.80	80.00
Total: 1017				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
2113											
Community Development Specialist III (Furloughed Position)	RHONDA M. FLEMING (100988)	H12	Salaried	0	0		0	1,664		0.80	80.00
Total: 2113				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
7921											
Weatherization Technician (Furloughed Position)	COREY LEE MENDIOLA (933951)	UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 7921				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
Grand Total				**0**	**0**	**0**	**0**	**6,656**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$113,121	$100,828	-	$62,097	$62,097	
61100	Wages and Salaries-Ungraded	$39,842	$36,013	-	$32,639	$32,639	
61110	Overtime Compensation	$856	$128	-	-	-	
61299	Personnel-Approp. Only	-	-	$103,690	-	-	
	Total Personnel	**$153,819**	**$136,969**	**$103,690**	**$94,736**	**$94,737**	**($8,953)**
Fringe Benefits							
61180	Personnel Insurance	$1,421	$1,185	-	$1,705	$1,705	
61196	FICA Contribution	$9,537	$8,492	-	$5,874	$5,874	
61210	Health Insurance Premium	$35,304	$38,127	-	-	-	
61220	Medicare Contribution	$2,230	$1,986	-	$1,374	$1,374	
	Total Fringe Benefits	**$48,492**	**$49,791**	**-**	**$8,953**	**$8,953**	**$8,953**
Total Personnel Expenditures		***$202,311***	***$186,760***	***$103,690***	***$103,689***	***$103,689***	***($1)***
Number of Positions		**5**	**6**	**6**	**6**	**6**	**0**
Travel							
62500	TRAVEL	$5,269	-	-	-	-	
	Total Travel	**$5,269**	**-**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	$1,648	$198	-	-	-	
64550	Computer Systems & Equip	-	-	-	$500	-	
64570	Office Furniture & Fixtures	$1,460	-	-	$1,918	-	
64580	Vehicles- Pub Ser & Admin	$19,304	-	-	-	-	
	Total Equipment	**$22,412**	**$198**	**-**	**$2,418**	**-**	**-**
Supplies							
63020	Food Items	-	$135	-	-	-	
63030	Fuel & Lubricate	$98	$501	-	$2,500	-	
63040	Supplies-Office	$1,000	$526	-	$1,000	-	
63050	Supplies-Operations	$4,378	$5,707	-	$2,500	-	
	Total Supplies	**$5,476**	**$6,869**	**-**	**$6,000**	**-**	**-**
Contractual							
62060	Professional Services	-	-	-	$1,000	-	
62080	Advertising	-	-	-	$45	-	
62250	Communications	$4,254	-	-	$1,200	-	
62300	Printing and Photocopying	$1,030	-	-	-	-	
62480	Rental-Others	-	$1,000	-	-	-	
62660	Repair and Maintenance	$75	-	-	-	-	
62750	Cleaning Services	-	-	-	$500	-	
	Total Contractual	**$5,359**	**$1,000**	**-**	**$2,745**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$2,552	-	-	
62710	Utilities - Power	-	-	-	$1,000	-	
62720	Utilities - Water	-	-	-	$500	-	
	Total Other	**-**	**-**	**$2,552**	**$1,500**	**-**	**($2,552)**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Uncategorized							
62280	Insurance	-	$891	-	-	-	
	Total Uncategorized	**-**	**$891**	**-**	**-**	**-**	**-**
Total All Other Expenditures		***$38,515***	***$8,958***	***$2,552***	***$12,663***	***-***	***($2,552)***
Totals Personnel and All Others		**$240,826**	**$195,718**	**$106,242**	**$116,352**	**$103,689**	**($2,553)**
62070	PUBLIC AUDITOR 1% FEE	$1,071	$1,665	-	$1,164	$1,037	
Total Expenditure Request		**$241,898**	**$197,382**	**$106,242**	**$117,516**	**$104,726**	**($1,516)**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1017											
Administrative Officer III (Furloughed Position)	CYNTHIA MARIE PANG REYES (101293)	H15	Salaried	0	0		0	1,664		0.80	80.00
Total: 1017				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
2112											
Community Dev. Specialist II	ALEJANDRO B. AGULTO (442715)	H10	Step 01	18,715	1,769		20,484	1,664		0.80	80.00
Total: 2112				**18,715**	**1,769**	**0**	**20,484**	**1,664**		**0.80**	
2113											
Community Development Specialist III (VACANT POSITION)		H12	Salaried	0	0		0	1,664		0.80	80.00
Total: 2113				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
2385											
Translator	CLAUDIA SN. LARSON (860304)	H09	Step 06	22,749	2,150		24,898	1,664		0.80	80.00
Translator	GINA M. CAMACHO (873876)	H09	Step 04	20,634	1,950		22,583	1,664		0.80	80.00
Total: 2385				**43,382**	**4,100**	**0**	**47,482**	**3,328**		**1.60**	
9073											
Exec Director, CCLPC	MELVIN ODOSHI FAISAO (102540)	UNG	Salaried	32,639	3,084		35,724	1,664		0.80	80.00
Total: 9073				**32,639**	**3,084**	**0**	**35,724**	**1,664**		**0.80**	
Grand Total				**94,737**	**8,953**	**0**	**103,689**	**9,984**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$28,597	$78,927	-	-	$29,033	
61100	Wages and Salaries-Ungraded	$44,949	-	-	-	-	
61110	Overtime Compensation	-	$40	-	-	-	
61299	Personnel-Approp. Only	-	-	$31,777	-	-	
	Total Personnel	**$73,547**	**$78,967**	**$31,777**	**-**	**$29,033**	**($2,744)**
Fringe Benefits							
61180	Personnel Insurance	$951	$802	-	-	$523	
61195	401k DC Ret. Emplr Contr.	$808	$359	-	-	-	
61196	FICA Contribution	$4,560	$4,896	-	-	$1,800	
61210	Health Insurance Premium	$4,851	$17,522	-	-	-	
61220	Medicare Contribution	$1,066	$1,145	-	-	$421	
	Total Fringe Benefits	**$12,237**	**$24,724**	**-**	**-**	**$2,744**	**$2,744**
Total Personnel Expenditures		***$85,784***	***$103,691***	***$31,777***	***-***	***$31,777***	***$0***
Number of Positions		**2**	**4**	**4**	**4**	**4**	**0**
Travel							
62500	TRAVEL	$2,045	-	-	-	-	
	Total Travel	**$2,045**	**-**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	$878	$1,638	-	-	-	
64570	Office Furniture & Fixtures	-	$239	-	-	-	
	Total Equipment	**$878**	**$1,877**	**-**	**-**	**-**	**-**
Supplies							
63020	Food Items	$107	-	-	-	-	
63030	Fuel & Lubricate	-	$970	-	-	-	
63040	Supplies-Office	$314	$330	-	-	-	
63050	Supplies-Operations	$4,588	$2,128	-	-	-	
	Total Supplies	**$5,009**	**$3,427**	**-**	**-**	**-**	**-**
Contractual							
62250	Communications	$481	-	-	-	-	
62300	Printing and Photocopying	$903	-	-	-	-	
62480	Rental-Others	-	$943	-	-	-	
62660	Repair and Maintenance	$15,326	$6,449	-	-	-	
62680	Freight and Handling	$453	-	-	-	-	
62750	Cleaning Services	$5,450	$765	-	-	-	
	Total Contractual	**$22,613**	**$8,157**	**-**	**-**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$2,338	-	-	
62710	Utilities - Power	$3,761	$2,383	-	-	-	
	Total Other	**$3,761**	**$2,383**	**$2,338**	**-**	**-**	**($2,338)**
Total All Other Expenditures		***$34,306***	***$15,844***	***$2,338***	***-***	***-***	***($2,338)***
Totals Personnel and All Others		**$120,090**	**$119,535**	**$34,115**	**-**	**$31,777**	**($2,338)**
62070	PUBLIC AUDITOR 1% FEE	$350	$2,941	-	-	$318	
Total Expenditure Request		**$120,440**	**$122,476**	**$34,115**	**-**	**$32,095**	**($2,020)**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: DDC CNMI RESPITE SERV PROGRAM

Stage: Governor's Final Submission

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 (VACANT POSITION)		H05	Salaried	0	0		0	1,664		0.80	80.00
Total: 0023				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
0144											
Eligibility Worker II (VACANT POSITION)		H09	Salaried	0	0		0	1,664		0.80	80.00
Total: 0144				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1235											
Fed Program Coordinator III (VACANT POSITION)		H13	Salaried	0	0		0	1,664		0.80	80.00
Total: 1235				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
2113											
Comm Devlpment Specialist III	JOAQUIN R. SABLAN (793549)	H12	Step 08	29,033	2,744		31,777	1,664		0.80	80.00
Total: 2113				**29,033**	**2,744**	**0**	**31,777**	**1,664**		**0.80**	
Grand Total				**29,033**	**2,744**	**0**	**31,777**	**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$38,172	$20,650	-	$32,918	-	
61100	Wages and Salaries-Ungraded	$130,190	$624	-	-	-	
	Total Personnel	**$168,361**	**$21,274**	**-**	**$32,918**	**-**	**-**
Fringe Benefits							
61180	Personnel Insurance	$2,522	$453	-	$593	-	
61195	401k DC Ret. Emplr Contr.	$3,238	$25	-	-	-	
61196	FICA Contribution	$10,438	$1,319	-	$2,041	-	
61210	Health Insurance Premium	$16,544	$4,610	-	-	-	
61220	Medicare Contribution	$2,441	$309	-	$477	-	
	Total Fringe Benefits	**$35,184**	**$6,715**	**-**	**$3,111**	**-**	**-**
Total Personnel Expenditures		***$203,545***	***$27,989***	**-**	***$36,029***	**-**	**-**
Number of Positions		**8**	**8**	**0**	**1**	**0**	**0**
Totals Personnel and All Others		**$203,545**	**$27,989**	**-**	**$36,029**	**-**	**-**
62070	PUBLIC AUDITOR 1% FEE	-	$1,757	-	$360	-	
Total Expenditure Request		**$203,545**	**$29,746**	**-**	**$36,389**	**-**	**-**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	-	$17,491	-	$18,715	$18,715	
61299	Personnel-Approp. Only	-	-	$20,483	-	-	
	Total Personnel	**-**	**$17,491**	**$20,483**	**$18,715**	**$18,715**	**($1,768)**
Fringe Benefits							
61180	Personnel Insurance	-	-	-	$337	$337	
61196	FICA Contribution	-	$1,084	-	$1,160	$1,160	
61220	Medicare Contribution	-	$254	-	$271	$271	
	Total Fringe Benefits	**-**	**$1,338**	**-**	**$1,768**	**$1,769**	**$1,769**
Total Personnel Expenditures		***-***	***$18,829***	***$20,483***	***$20,483***	***$20,484***	***$1***
Number of Positions		**0**	**1**	**1**	**1**	**1**	**0**
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)	-	-	$205	-	-	
	Total Other	**-**	**-**	**$205**	**-**	**-**	**($205)**
Total All Other Expenditures		***-***	***-***	***$205***	***$20,800***	***-***	***($205)***
Totals Personnel and All Others		**-**	**$18,829**	**$20,688**	**$41,283**	**$20,484**	**($204)**
62070	PUBLIC AUDITOR 1% FEE	-	$136	-	$413	$205	
Total Expenditure Request		**-**	**$18,966**	**$20,688**	**$41,696**	**$20,688**	**$0**

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: Governor's Final Submission
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	18,715	1,769		20,484	1,664		0.80	80.00
Total: 2031				**18,715**	**1,769**	**0**	**20,484**	**1,664**		**0.80**	
Grand Total				**18,715**	**1,769**	**0**	**20,484**	**1,664**		**1.00**	

DEPARTMENT OF CULTURAL AND COMMUNITY AFFAIRS

BU 3040 - Garapan Street Market Revolving Fund

Class Code	Object Classification	Prior Years	Actual 2018	Actual 2019	Current Year to date 2020	**Total Fund Balance**
Revenue:						
	Collections	$975,194	$41,854	$31,316	($1,870)	**$1,046,494**
Total Revenues		**$975,194**	**$41,854**	**$31,316**	**($1,870)**	**$1,046,494**
a. PERSONNEL						
	TOTAL PERSONNEL	**$0**	**$0**	**$0**	**$0**	**$0**
d. TRAVEL						
62500	TRAVEL	890	0	0	0	**890**
62500.10	TRANSPORTATION					**0**
62500.20	PER DIEM					**0**
62500.30	SUBSISTENCE					**0**
62500.40	REGISTRATION					**0**
	TOTAL TRAVEL	**$890**	**$0**	**$0**	**$0**	**$890**
e. EQUIPMENT						
63120	EQUIPMENTS UNDER $5000	3,299	0	0	0	**3,299**
64540	MACHINERY, TOOLS & EQUIPMENT					**0**
64550	COMPUTER SYSTEM & EQUIPMENT					**0**
64560	OFFICE EQUIPMENT					**0**
64570	OFFICE FURNITURE & FIXTURES					**0**
64580	VEHICLES - PUB. SVC. & ADMIN.					**0**
	TOTAL EQUIPMENT	**$3,299**	**$0**	**$0**	**$0**	**$3,299**
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS					**0**
63020	FOOD ITEMS	675	0	2,310	0	**2,985**
63030	FUEL & LUBRICATE					**0**
63040	SUPPLIES-OFFICE	658	0	0	0	**658**
63050	SUPPLIES-OPERATIONS	31,932	680	0	0	**32,612**
	TOTAL SUPPLIES	**$33,265**	**$680**	**$2,310**	**$0**	**$36,255**
g. CONTRACTUAL						
62060	PROFESSIONAL SERVICES	25,442	2,211	461	0	**28,114**
62080	ADVERTISING					**0**
62090	RECRUITMENT/REPATRIATION					**0**
62250	COMMUNICATIONS	4,142	0	0	0	**4,142**
62260	DUES AND SUBSCRIPTIONS	7,212	0	0	0	**7,212**
62300	PRINTING AND PHOTOCOPYING	5,453	0	25	0	**5,478**
62420	RENTAL-VEHICLES	0	0	495	0	**495**
62440	RENTAL - OFFICE					**0**
62460	RENTAL-OFFICE EQUIPMENT					**0**
62470	RENTAL-HEAVY EQUIPMENT					**0**
62480	RENTAL-OTHERS	553,106	22,700	26,880	0	**602,686**
62660	REPAIR AND MAINTENANCE	115	0	0	0	**115**
62680	FREIGHT AND HANDLING	5,818	0	0	0	**5,818**
62690	PERSONNEL TRAINING COSTS					**0**
62750	CLEANING SERVICES	65,105	2,100	3,100	0	**70,305**
	TOTAL CONTRACTUAL	**$666,393**	**$27,011**	**$30,961**	**$0**	**$724,365**
h. CONSTRUCTION						
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**	**$0**	**$0**
i. OTHER						
62050	OFFICIAL REPRESENTATION		0	0	0	**0**
62100	BOARD & OTHER COMPENSATION	256,044	3,125	4,950	0	**264,119**
62290	LICENSES & FEES		0	0	0	**0**
62710	UTILITIES-POWER	9,421	1,681	2,175	30	**13,307**
	TOTAL OTHERS	**$265,465**	**$4,806**	**$7,125**	**$30**	**$277,426**
j. Total ("ALL OTHERS") (d-i)		**$969,312**	**$32,497**	**$40,396**	**$30**	**$1,042,235**
TOTALS Personnel and All Others		**$969,312**	**$32,497**	**$40,396**	**$30**	**$1,042,235**
Total		**$5,882**	**$9,357**	**($9,080)**	**($1,900)**	**$4,259**

DEPARTMENT OF CULTURAL AND COMMUNITY AFFAIRS

BU 3201 - Arts Festival Revolving Fund

Class Code	Object Classification	Prior Years	Actual 2018	Actual 2019	Current Year to date 2020	**Total Fund Balance**
Revenue:						
	Collections	$641,719	$45,900	$10,730	($2,230)	**$696,119**
Total Revenues		**$641,719**	**$45,900**	**$10,730**	**($2,230)**	**$696,119**
a. PERSONNEL						
61110	OVERTIME COMPENSATION	11,786	0	0	0	**11,786**
b. FRINGE BENEFITS						**0**
61180	PERSONNEL INSURANCE	48	0	0	0	**48**
61190	RETIREMENT CONTRIBUTIONS	2,670	0	0	0	**2,670**
61210	HEALTH INSURANCE PREMIUM	32	0	0	0	**32**
61220	MEDICARE CONTRIBUTION	71	0	0	0	**71**
	TOTAL PERSONNEL	**$14,607**	**$0**	**$0**	**$0**	**$14,607**
d. TRAVEL						
62500	TRAVEL	27,817	0	0	0	**27,817**
	TOTAL TRAVEL	**$27,817**	**$0**	**$0**	**$0**	**$27,817**
e. EQUIPMENT						
64560	OFFICE EQUIPMENT	390	0	0	0	**390**
	TOTAL EQUIPMENT	**$390**	**$0**	**$0**	**$0**	**$390**
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS					**0**
63020	FOOD ITEMS	41,107	2,870	(243)	0	**43,734**
63030	FUEL & LUBRICATE	3,065	0	0	0	**3,065**
63040	SUPPLIES-OFFICE	1,223	0	0	0	**1,223**
63050	SUPPLIES-OPERATIONS	40,872	3,240	(3)	0	**44,109**
	TOTAL SUPPLIES	**$86,267**	**$6,110**	**($246)**	**$0**	**$92,131**
g. CONTRACTUAL						
62060	PROFESSIONAL SERVICES	119,979	8,200	755	0	**128,934**
62080	ADVERTISING	26,620	800	0	0	**27,420**
62090	RECRUITMENT/REPATRIATION					**0**
62250	COMMUNICATIONS	713	0	0	0	**713**
62260	DUES AND SUBSCRIPTIONS	170	0	0	0	**170**
62280	INSURANCE	1,027	0	0	0	**1,027**
62300	PRINTING AND PHOTOCOPYING	51,662	2,170	3,350	0	**57,182**
62420	RENTAL-VEHICLES	27,929	865	0	0	**28,794**
62430	RENTAL - HOUSING	5,778	0	0	0	**5,778**
62480	RENTAL-OTHERS	255,321	27,225	(180)	0	**282,366**
62660	REPAIR AND MAINTENANCE	11,133	0	0	0	**11,133**
62680	FREIGHT AND HANDLING					**0**
62690	PERSONNEL TRAINING COSTS					**0**
62750	CLEANING SERVICES	1,765	173	0	0	**1,938**
62770	CASH AWARD	2,910	0	0	0	**2,910**
	TOTAL CONTRACTUAL	**$505,007**	**$39,433**	**$3,925**	**$0**	**$548,365**
h. CONSTRUCTION						
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**	**$0**	**$0**
i. OTHER						
62050	OFFICIAL REPRESENTATION					**0**
62100	BOARD & OTHER COMPENSATION	5,310	0	0	0	**5,310**
62290	LICENSES & FEES	1,500	0	0	0	**1,500**
62710	UTILITIES-POWER	1,096	0	0	0	**1,096**
65600	CONTRIBUTIONS AND DONATIONS	(600)	0	0	0	**(600)**
64690	ELECTRICAL LIGHTING	275	0	0	0	**275**
65800	TRANSFERS OUT-GOV'T AGENCY					**0**
	TOTAL OTHERS	**$7,581**	**$0**	**$0**	**$0**	**$7,581**
j. Total ("ALL OTHERS") (d-i)		**$627,062**	**$45,543**	**$3,679**	**$0**	**$676,284**
TOTALS Personnel and All Others		**$641,669**	**$45,543**	**$3,679**	**$0**	**$690,891**
Total		**$50**	**$357**	**$7,051**	**($2,230)**	**$5,228**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$2,609,671	$2,333,309	-	$3,282,341	$2,014,758	
61100	Wages and Salaries-Ungraded	$153,208	$163,932	-	$258,000	$203,600	
61110	Overtime Compensation	$1,184,650	$788,267	-	$360,000	-	
61299	Personnel-Approp. Only	-	-	$2,100,028	-	-	
	Total Personnel	**$3,947,529**	**$3,285,508**	**$2,100,028**	**$3,900,341**	**$2,218,358**	**$118,330**
Fringe Benefits							
61180	Personnel Insurance	$13,295	$13,470	-	$29,666	$39,930	
61190	Retirement Contributions	$20,346	$11,489	-	-	-	
61195	401k DC Ret. Emplr Contr.	$45,225	$33,028	-	$219,501	-	
61196	FICA Contribution	$249,385	$207,900	-	-	$137,538	
61210	Health Insurance Premium	$230,318	$314,698	-	-	-	
61220	Medicare Contribution	$58,324	$48,622	-	$51,335	$32,166	
61230	Lump Sum Payment of A/L	$5,258	$10,304	-	-	-	
61260	Holiday Pay	$69,548	$57,413	-	-	-	
	Total Fringe Benefits	**$691,699**	**$696,924**	**-**	**$300,502**	**$209,635**	**$209,635**
Total Personnel Expenditures		***$4,639,228***	***$3,982,432***	***$2,100,028***	***$4,200,843***	***$2,427,993***	***$327,965***
Number of Positions		**112**	**103**	**103**	**120**	**103**	**0**
Travel							
62500	TRAVEL	$19,374	$7,325	-	$7,000	-	
	Total Travel	**$19,374**	**$7,325**	**-**	**$7,000**	**-**	**-**
Equipment							
63120	Equipments under $5000	$10,053	$1,998	-	$30,000	-	
64540	Machinery, Tools & Equip	$11,654	$9,019	-	-	-	
64570	Office Furniture & Fixtures	$10,358	-	-	-	-	
64580	Vehicles- Pub Ser & Admin	$37,995	-	-	-	-	
	Total Equipment	**$70,060**	**$11,017**	**-**	**$30,000**	**-**	**-**
Supplies							
63020	Food Items	$656,737	$634,929	-	$650,000	$1,672	
63030	Fuel & Lubricate	$33,164	$11,100	-	$30,000	-	
63040	Supplies-Office	$2,574	$2,470	-	$5,000	-	
63050	Supplies-Operations	$106,586	$47,976	-	$100,000	-	
	Total Supplies	**$799,061**	**$696,475**	**-**	**$785,000**	**$1,672**	**$1,672**
Contractual							
62060	Professional Services	$178,171	$112,279	-	$50,000	-	
62080	Advertising	$186	$93	-	-	-	
62250	Communications	$34,816	$6,347	-	-	-	
62300	Printing and Photocopying	$1,100	$687	-	$30,000	-	
62440	Rental Offices	-	-	-	$2,000	-	
62660	Repair and Maintenance	$95,513	$69,949	-	$100,000	-	
62680	Freight and Handling	$75	-	-	-	-	
62750	Cleaning Services	-	($600)	-	-	-	
	Total Contractual	**$309,860**	**$188,755**	**-**	**$182,000**	**-**	**-**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Other							
62290	Licenses and Fees	-	$2,380	-	-	-	
62670	All Others (Budget Only)	-	-	$70,953	-	-	
62710	Utilities - Power	$216,532	$280,087	$300,000	$600,000	-	
62720	Utilities - Water	$249	-	-	-	-	
	Total Other	**$216,781**	**$282,467**	**$370,953**	**$600,000**	**-**	**($370,953)**
Uncategorized							
62730	Utilities - Sewer	$280	-	-	-	-	
63070	Medical - General Supplies	$87,275	$5,884	-	$10,000	-	
65700	Compact Imp Reimb-All Others	($468,625)	($450,000)	-	-	-	
	Total Uncategorized	**($381,070)**	**($444,116)**	**-**	**$10,000**	**-**	-
Total All Other Expenditures		***$1,034,066***	***$741,924***	***$370,953***	***$1,614,000***	***$1,672***	***($369,281)***
Totals Personnel and All Others		**$5,673,294**	**$4,724,356**	**$2,470,981**	**$5,814,843**	**$2,429,665**	**($41,316)**
62070	PUBLIC AUDITOR 1% FEE	$31,397	$44,569	-	$58,148	$24,297	
Total Expenditure Request		**$5,704,690**	**$4,768,925**	**$2,470,981**	**$5,872,991**	**$2,453,961**	**($17,020)**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Secretary of Corrections
Business Unit: 1335
Department: Department of Corrections
Division: Dept of Correction

Stage: Governor's Final Submission
Status: Active

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	12,064	1,140		13,204	1,664		0.80	80.00
Total: 0043				**12,064**	**1,140**	**0**	**13,204**	**1,664**		**0.80**	
1014											
Manager, Admin. Services	RITA PALACIOS IGLECIAS (101554)	H18	Step 08	38,908	3,677		42,584	1,664		0.80	80.00
Total: 1014				**38,908**	**3,677**	**0**	**42,584**	**1,664**		**0.80**	
1021											
Administrative Specialist I	DERVIN C. CAMACHO (835303)	H07	Step 02	16,974	1,604		18,579	1,664		0.80	80.00
Administrative Specialist I	NICOLAS FRANKLI PALACIOS (936120)	H07	Step 01	16,167	1,528		17,695	1,664		0.80	80.00
Total: 1021				**33,142**	**3,132**	**0**	**36,274**	**3,328**		**1.60**	
1685											
System Administrator	GEORGE BARCINAS J SABLAN (714262)	H18	Step 04	32,009	3,025		35,034	1,664		0.80	80.00
Total: 1685				**32,009**	**3,025**	**0**	**35,034**	**1,664**		**0.80**	
3423											
PHYSICIAN	GREGORY C. KOTHEIMER (512091)	UNG	Salaried	104,000	9,828		113,828	1,664		0.80	80.00
Total: 3423				**104,000**	**9,828**	**0**	**113,828**	**1,664**		**0.80**	
4059											
Counselor	TERESA CABRERA GUERRERO (519546)	UNG	Salaried	30,800	2,911		33,711	1,664		0.80	80.00
Counselor (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 4059				**30,800**	**2,911**	**0**	**33,711**	**3,328**		**1.60**	
6012											
Director, Corrections	GEORGIA MUNA CABRERA (101831)	H20	Step 08	42,896	4,054		46,950	1,664		0.80	80.00
Director, Corrections (VACANT)		H20	Step 08	42,896	4,054		46,950	1,664		0.80	80.00
Total: 6012				**85,793**	**8,107**	**0**	**93,900**	**3,328**		**1.60**	
6110											
Correction Officer I	ALVIN M. NEPAIAL (909086)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	ALVIR P. MASGA (554297)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	ANTHONY JOEVAN S. RABAGO (838828)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	ANTHONY JOHN K MALWELBUG (879841)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	BRENDON A. MANGLONA (774648)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	COLIN L. KILELEMAN (680651)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	CREIGHTON A. MANGLONA (714850)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Secretary of Corrections
Business Unit: 1335
Department: Department of Corrections
Division: Dept of Correction

Stage: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Correction Officer I	DERICK CHEN (554999)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	DREANA ROSE T RABAULIMAN (767055)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	EDDIE F. DEMEI (670970)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	FRANKIE A. RAMANGMOU (704413)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	FRANKLIN P. SANTOS (900710)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	HERMINIA T. AGULTO (674310)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	JACK JOHN C. PUA (643976)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	JASON DENOSO ARRIOLA (519814)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	JASON S. SIMINA (604675)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	JULIAN E. IGISAIAR JR. (640744)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	JULIE BLAS ROBERTO (101830)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	KEITH QUIMING LIZAMA (774863)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	KELVIN K. SIMINA (604475)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	KENNETH EUGENE CAMACHO (838890)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	KEONI ANNE OMENGKAR NEKAIFES (555032)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	KRISTY P. LEON GUERRERO (558538)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	LARRY JAY D. SEBAKLIM (774934)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	LYNNAE C. CABRERA (670441)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	MARIA MAGDALENA ALDAN (680854)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	MARIO R. CUDIAMAT (698445)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	MICHAEL MATAGOLAI SALAS (815103)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	MILLICENT TAITANO ODOSHI (909084)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	NICK K. WALLY (671528)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	PETER M. LIETO (879822)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	PIUS R. YAROITEMAL JR. (909082)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	RACHEL J. REBUENOG (900566)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	RICHARD C. NORITA (909085)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	RYNED E. MARCIL (909089)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	SASHA MARIE B. PANGELINAN (555030)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	SID XAVIER M. NEPAIAL (704407)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	TARIUS KAPWICH (900565)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I (VACANT POSITION)		H08	Salaried	0	0		0	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Secretary of Corrections
Business Unit: 1335
Department: Department of Corrections
Division: Dept of Correction

Stage: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 6110				**693,407**	**65,527**	**0**	**758,934**	**64,896**		**31.20**	
6111											
Correction Officer II	ADMISEN DASIO HADDY (401036)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Correction Officer II	AGATHA C. REPEKI (640932)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Correction Officer II	CHRISPINO ANDRE RAPUGPAI (856975)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Correction Officer II	DAMIEN L DELEON GUERRERO (838868)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Correction Officer II	EDWIN PHILLIP B. CAMACHO (815088)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Correction Officer II	ISIDRO S. JR. CABRERA (417791)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Correction Officer II	JOHN PANGELINAN (674544)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Correction Officer II	JOSEPH NICKY TAISAKAN (417785)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Correction Officer II	LOUISA TINAN MOOLANG (813855)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Correction Officer II	MARK S. FUNKUGUB JR. (856990)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Correction Officer II	NICKO KELUTEL I. MARTIN (554808)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Correction Officer II	PETER A. CRUZ JR. (838908)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Correction Officer II	RAYMOND F. SABLAN (879814)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Correction Officer II	SAMYLYN T. ATALIG (403502)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Correction Officer II	SANSANNIE J. MATSUTARO (640926)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Correction Officer II	STEPHANI DELEON GUERRERO (311187)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Correction Officer II	TREVOR JOHN OGUMORO (641142)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Correction Officer II (VACANT POSITION)		H10	Salaried	0	0		0	1,664		0.80	80.00
Total: 6111				**342,017**	**32,321**	**0**	**374,337**	**29,952**		**14.40**	
6112											
Correction Officer III	ANTHONY LEON GUERRE CRUZ (330711)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer III	BRANDON B. AGULTO (311033)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer III	CANDIDO A. ALDAN (101807)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer III	DAVID CYPRIANO K. WABOL (417786)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer III	DOMINGO MANGTINAG ILEK (519898)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer III	FELIX JONATHAN M CAMACHO (249627)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer III	LEO CADIENTE GALARSE (815092)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer III	MONETTE CAMACHO SANCHEZ (811670)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer III	NARDSON LOPEZ AMBALAN (815084)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer III	PETER NEKAIFES SOMORANG (163437)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Secretary of Corrections
Business Unit: 1335
Department: Department of Corrections
Division: Dept of Correction

Stage: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Correction Officer III	ROMALDO LISUA J TEREGEYO (559390)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer III	SWAIN PETER D. CANGCO (403213)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer III	VINCENT JESSEN M TAITANO (815105)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer III (VACANT POSITION)		H12	Salaried	0	0		0	1,664		0.80	80.00
Correction Officer III (VACANT POSITION)		H12	Salaried	0	0		0	1,664		0.80	80.00
Correction Officer III (VACANT POSITION)		H12	Salaried	0	0		0	1,664		0.80	80.00
Total: 6112				**288,355**	**27,250**	**0**	**315,604**	**26,624**		**12.80**	
6113											
Correction Sergeant	BENJAMIN MASON LIZAMA (442703)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Correction Sergeant	JEFFREY REYES QUITUGUA (253375)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Correction Sergeant	LORRAINE ROANNA RIOS (103662)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Correction Sergeant	MAX BERMUDES CRUZ (101628)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Correction Sergeant	RAY ANTHONY M. CAMACHO (294147)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Correction Sergeant	RYAN AYUYU KAIPAT (253349)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Correction Sergeant	RYAN LEE P. SABLAN (101939)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Total: 6113				**179,748**	**16,986**	**0**	**196,734**	**11,648**		**5.60**	
6114											
Correction Lieutenant	FREDRICK KOTOMOR BILLY (103724)	H17	Step 01	28,310	2,675		30,985	1,664		0.80	80.00
Correction Lieutenant	JOAQUIN C. JR. SABLAN (514377)	H17	Step 01	28,310	2,675		30,985	1,664		0.80	80.00
Correction Lieutenant	MARVIN BORJA SEMAN (264537)	H17	Step 01	28,310	2,675		30,985	1,664		0.80	80.00
Correction Lieutenant	STACEY R DELEON GUERRERO (103754)	H17	Step 01	28,310	2,675		30,985	1,664		0.80	80.00
Total: 6114				**113,238**	**10,701**	**0**	**123,939**	**6,656**		**3.20**	
6115											
Correction Captain	DAVID MA DELEON GUERRERO (101835)	H18	Step 02	29,033	2,744		31,777	1,664		0.80	80.00
Correction Captain	JOSE K. PANGELINAN (101922)	H18	Step 06	35,290	3,335		38,625	1,664		0.80	80.00
Correction Captain	JOSE TENORIO CASTRO (101803)	H18	Step 02	29,033	2,744		31,777	1,664		0.80	80.00
Correction Captain	MANUEL BORJA QUITANO (101839)	H18	Step 02	29,033	2,744		31,777	1,664		0.80	80.00
Correction Captain	PIUS P. YAROITEMAL (101820)	H18	Step 06	35,290	3,335		38,625	1,664		0.80	80.00
Total: 6115				**157,681**	**14,901**	**0**	**172,581**	**8,320**		**4.00**	
8092											
Bldg Maintenance Supervisor	ALBERT SABLA DELOS REYES (101751)	H12	Step 06	26,334	2,489		28,823	1,664		0.80	80.00
Total: 8092				**26,334**	**2,489**	**0**	**28,823**	**1,664**		**0.80**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Secretary of Corrections
Business Unit: 1335
Department: Department of Corrections
Division: Dept of Correction

Stage: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
8797											
Trades Helper	FRANKLIN A. FAISAO (554906)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Total: 8797				**12,064**	**1,140**	**0**	**13,204**	**1,664**		**0.80**	
8983											
General Maint.& Repair Supvr.	JAE G. YOON (857521)	UNG	Salaried	25,600	2,419		28,019	1,664		0.80	80.00
Total: 8983				**25,600**	**2,419**	**0**	**28,019**	**1,664**		**0.80**	
9294											
Commissioner of Correction	WALLY FLORES VILLAGOMEZ (159800)	UNG	Salaried	43,200	4,082		47,282	1,664		0.80	80.00
Total: 9294				**43,200**	**4,082**	**0**	**47,282**	**1,664**		**0.80**	
Grand Total				**2,218,358**	**209,635**	**0**	**2,427,993**	**171,392**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$399,637	$380,055	-	$446,040	$307,103	
61110	Overtime Compensation	$172,174	$121,750	-	$100,000	-	
61299	Personnel-Approp. Only	-	-	$319,273	-	-	
	Total Personnel	**$571,811**	**$501,804**	**$319,273**	**$546,040**	**$307,103**	**($12,170)**
Fringe Benefits							
61180	Personnel Insurance	$1,991	$2,553	-	$4,138	$5,528	
61195	401k DC Ret. Emplr Contr.	$2,977	$2,997	-	-	-	
61196	FICA Contribution	$36,170	$31,640	-	$27,700	$19,040	
61210	Health Insurance Premium	$9,564	$19,053	-	-	-	
61220	Medicare Contribution	$8,459	$7,400	-	$6,468	$4,453	
61260	Holiday Pay	$11,574	$8,519	-	-	-	
	Total Fringe Benefits	**$70,735**	**$72,161**	**-**	**$38,306**	**$29,021**	**$29,021**
Total Personnel Expenditures		***$642,546***	***$573,966***	***$319,273***	***$584,346***	***$336,124***	***$16,851***
Number of Positions		**18**	**16**	**16**	**16**	**16**	**0**
Supplies							
63050	Supplies-Operations	-	$1,000	-	-	-	
	Total Supplies	**-**	**$1,000**	**-**	**-**	**-**	**-**
Contractual							
62060	Professional Services	$2,950	-	-	-	-	
	Total Contractual	**$2,950**	**-**	**-**	**-**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$3,193	-	-	
	Total Other	**-**	**-**	**$3,193**	**-**	**-**	**($3,193)**
Total All Other Expenditures		***$2,950***	***$1,000***	***$3,193***	**-**	**-**	***($3,193)***
Totals Personnel and All Others		**$645,496**	**$574,966**	**$322,466**	**$584,346**	**$336,124**	**$13,658**
62070	PUBLIC AUDITOR 1% FEE	$3,316	$4,318	-	$5,843	$3,361	
Total Expenditure Request		**$648,812**	**$579,284**	**$322,466**	**$590,189**	**$339,485**	**$17,019**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Juvenile Detention Unit
Business Unit: 1335A
Department: Department of Corrections
Division: Dept of Correction
Stage: Governor's Final Submission
Status: Active

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	18,715	1,769		20,484	1,664		0.80	80.00
Total: 1684				**18,715**	**1,769**	**0**	**20,484**	**1,664**		**0.80**	
6110											
Correction Officer I	KAYONA I. TAKAMI (909083)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	KEOLA S. NEKAIFES (909087)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	MARIANO JUNIAN L. SATUR (671471)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	OMAR T. TESERO (879802)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	ZIRINA R. YAROITEMAL (879803)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I (VACANT POSITION)		H08	Salaried	0	0		0	1,664		0.80	80.00
Total: 6110				**91,238**	**8,622**	**0**	**99,860**	**9,984**		**4.80**	
6111											
Correction Officer II	ANTHONY RAY PUA (838887)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Correction Officer II	CARMEN RACHEL LIZAMA IBA (519881)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Correction Officer II	TIMOTHY DELEON GUERRERO (705679)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Total: 6111				**60,356**	**5,704**	**0**	**66,060**	**4,992**		**2.40**	
6112											
Correction Officer III	BILL JOHN N. TAGABUEL (716011)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer III	CLAUDIA L. LEON GUERRERO (296326)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer III	LIANNA PETERS QUITUGUA (253448)	H12	Step 04	25,678	2,427		28,105	1,664		0.80	80.00
Total: 6112				**70,040**	**6,619**	**0**	**76,659**	**4,992**		**2.40**	
6113											
Correction Sergeant	BENJAMIN SABLAN TAGABUEL (103522)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Correction Sergeant	MARGARET C. TEIGITA (103692)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Total: 6113				**51,356**	**4,853**	**0**	**56,210**	**3,328**		**1.60**	
8133											
Bldg Maintenance Man	GARCY D. MACARANAS (159573)	H03	Step 04	15,397	1,455		16,852	1,664		0.80	80.00
Total: 8133				**15,397**	**1,455**	**0**	**16,852**	**1,664**		**0.80**	
Grand Total				**307,103**	**29,021**	**0**	**336,124**	**26,624**		**16.00**	

DEPARTMENT OF CORRECTIONS

3022-CORRECTIONS

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
Collections		$5,936,814	$240,044	$577,695	$76,050	**$6,830,603**
Total Revenues		**$5,936,814**	**$240,044**	**$577,695**	**$76,050**	**$6,830,603**
a. PERSONNEL						
TOTAL PERSONNEL		**$0**	**$0**	**$0**	**$0**	**$0**
d. TRAVEL						
62500	TRAVEL	126,920	27,381	(5,955)	90	**148,436**
TOTAL TRAVEL		**$126,920**	**$27,381**	**($5,955)**	**$90**	**$148,436**
e. EQUIPMENT						
63120	Equipments under $5000	100,959	34,611	3,072	2,580	**141,222**
64540	Machinery, Tools & Equip	49,557	699	6,514	3,449	**60,219**
64550	Computer Systems & Equip	37,300	0	2,244	0	**39,544**
64560	Office Equipment	74,185	0	0	0	**74,185**
64570	Office Furniture & Fixtures	54,358	0	3,245	0	**57,603**
64580	Vehicles- Pub Ser & Admin	420,033	0	0	0	**420,033**
64690	Electrical Lighting	0	0	0	0	**0**
TOTAL EQUIPMENT		**$736,392**	**$35,310**	**$15,075**	**$6,029**	**$792,806**
f. SUPPLIES						
63010	Books and Library Material	16,220	0	0	0	**16,220**
63020	Food Items	1,207,251	0	0	0	**1,207,251**
63030	Fuel & Lubricate	277,758	15,420	21,086	19,466	**333,730**
63040	Supplies-Office	40,726	2,319	3,489	478	**47,012**
63050	Supplies-Operations	1,342,182	37,656	167,707	67,702	**1,615,247**
63070	Medical General Supplies	77,584	4,021	7,406	9,068	**98,079**
TOTAL SUPPLIES		**$2,961,721**	**$59,416**	**$199,688**	**$96,714**	**$3,317,539**
g. CONTRACTUAL						
62060	Professional Services	271,314	23,223	71,821	6,395	**372,753**
62080	Advertising	4,280	66	0	0	**4,346**
62250	Communications	239,765	10,000	25,324	9,487	**284,576**
62260	Dues and Subscriptions	8,544	0	0	0	**8,544**
62280	Insurance	1	0	0	0	**1**
62300	Printing and Photocopying	20,725	6,875	1,398	0	**28,998**
62420	Rental-Vehicles	6,324	0	0	0	**6,324**
62440	Rental Offices	8,000	0	0	0	**8,000**
62480	Rental-Others	12,180	0	0	0	**12,180**
62460	Rental-Office Equipment	80	0	0	0	**80**
62660	Repair and Maintenance	1,301,222	22,328	159,020	32,987	**1,515,557**
62680	Freight and Handling	23,845	325	381	0	**24,551**
62690	Personnel Training Costs	9,908	0	(70)	0	**9,838**
62750	Cleaning Services	1,224	0	(400)	0	**824**
62770	Cash Award	500	0	0	0	**500**
TOTAL CONTRACTUAL		**$1,907,912**	**$62,817**	**$257,474**	**$48,869**	**$2,277,072**
h. CONSTRUCTION						
TOTAL CONTRUCTION		**$0**	**$0**	**$0**	**$0**	**$0**
i. OTHER						
62290	Licenses and Fees	539	0	0	0	**539**
62710	Utilities-Power	57,929	0	1,200	600	**59,729**

DEPARTMENT OF CORRECTIONS

3022-CORRECTIONS

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
65340	Settlement Agst Governm	0	15,500	4,500	60,000	**80,000**
65350	Judgements Agst. Governr	105,069	0	0	0	**105,069**
65400	Scholarships & Grants	(2,250)	0	0	0	**(2,250)**
65800	Transfers Out - Gov't Ager	610	0	0	0	**610**
TOTAL OTHERS		**$161,897**	**$15,500**	**$5,700**	**$60,600**	**$243,697**
j. Total ("ALL OTHERS") (d-i)		**$5,894,842**	**$200,424**	**$471,982**	**$212,302**	**$6,779,550**
TOTALS Personnel and All Others		**$5,894,842**	**$200,424**	**$471,982**	**$212,302**	**$6,779,550**
Total		**$41,972**	**$39,620**	**$105,713**	**($136,252)**	**$51,053**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$372,023	$327,598	-	$465,185	$339,337	
61100	Wages and Salaries-Ungraded	$33,231	$43,720	-	$102,500	$43,200	
61110	Overtime Compensation	$24,374	$11,490	-	-	-	
61299	Personnel-Approp. Only	-	-	$421,784	-	-	
	Total Personnel	**$429,629**	**$382,808**	**$421,784**	**$567,685**	**$382,537**	**($39,247)**
Fringe Benefits							
61180	Personnel Insurance	$2,374	$2,524	-	$7,528	$6,886	
61190	Retirement Contributions	$8,942	$101	-	-	-	
61195	401k DC Ret. Emplr Contr.	$294	$2,068	-	-	-	
61196	FICA Contribution	$27,036	$24,398	-	$32,189	$23,717	
61210	Health Insurance Premium	$23,095	$22,189	-	-	-	
61220	Medicare Contribution	$6,323	$5,706	-	$6,372	$5,547	
61230	Lump Sum Payment of A/L	-	$3,267	-	-	-	
61260	Holiday Pay	$6,428	$7,435	-	-	-	
	Total Fringe Benefits	**$74,492**	**$67,688**	**-**	**$46,089**	**$36,150**	**$36,150**
Total Personnel Expenditures		***$504,120***	***$450,497***	***$421,784***	***$613,774***	***$418,687***	***($3,097)***
Number of Positions		**12**	**10**	**10**	**11**	**12**	**2**
Travel							
62500	TRAVEL	-	$788	-	-	-	
	Total Travel	**-**	**$788**	**-**	**-**	**-**	**-**
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)	-	-	$4,218	-	-	
	Total Other	**-**	**-**	**$4,218**	**-**	**-**	**($4,218)**
Total All Other Expenditures		**-**	***$788***	***$4,218***	***$7,000***	**-**	***($4,218)***
Totals Personnel and All Others		**$504,120**	**$451,284**	**$426,002**	**$620,774**	**$418,687**	**($7,315)**
62070	PUBLIC AUDITOR 1% FEE	$2,334	$4,176	-	$6,208	$4,187	
Total Expenditure Request		**$506,455**	**$455,460**	**$426,002**	**$626,982**	**$422,874**	**($3,128)**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name:

Division of Fire - Adm

Stage: Governor's Final Submission

Business Unit: 1339

Status: Active

Department: Dept of Fire

Division: Fire

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	15,397	1,455		16,852	1,664		0.80	80.00
Total: 0023				**15,397**	**1,455**	**0**	**16,852**	**1,664**		**0.80**	
0044											
Clerk II	MONARIE C. CAMACHO (480462)	H01	Step 05	14,663	1,386		16,049	1,664		0.80	80.00
Total: 0044				**14,663**	**1,386**	**0**	**16,049**	**1,664**		**0.80**	
1016											
Administrative Officer II	VANESSA S. DIAZ (838734)	H13	Step 01	21,665	2,047		23,713	1,664		0.80	80.00
Total: 1016				**21,665**	**2,047**	**0**	**23,713**	**1,664**		**0.80**	
6001											
Asst Chief, Fire	JESSE CABRERA MESA (101865)	H19	Step 05	46,759	4,419		51,178	1,664		0.80	80.00
Asst Chief, Fire	JUAN AGUON PUA (101879)	H19	Step 07	51,553	4,872		56,424	1,664		0.80	80.00
Total: 6001				**98,312**	**9,290**	**0**	**107,603**	**3,328**		**1.60**	
6077											
Firefighter III	ARGERNON AGULTO FLORES (372893)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	DEREK BLANE HO' GERSONDE (773100)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	JOAQUIN TAITANO CAMACHO (264705)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	NADIA JEAN LIZAMA SARALU (101911)	H12	Step 04	31,650	2,991		34,641	1,664		0.80	80.00
Total: 6077				**117,769**	**11,129**	**0**	**128,899**	**6,656**		**3.20**	
6097											
Fire Crew Supervisor	CODY TAITANO NORITA (480608)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	RAYMOND M. BORJA (101884)	H17	Step 02	36,637	3,462		40,099	1,664		0.80	80.00
Total: 6097				**71,530**	**6,760**	**0**	**78,290**	**3,328**		**1.60**	
9311											
Commissioner of Fire	DENNIS JAMES C. MENDIOLA (159687)	UNG	Salaried	43,200	4,082		47,282	1,664		0.80	80.00
Total: 9311				**43,200**	**4,082**	**0**	**47,282**	**1,664**		**0.80**	
Grand Total				**382,537**	**36,150**	**0**	**418,687**	**19,968**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$2,908,298	$2,543,992	-	$2,850,983	$2,057,279	
61110	Overtime Compensation	$451,354	$122,529	-	-	-	
61130	Hazardous Compensation	$95	-	-	-	-	
61299	Personnel-Approp. Only	-	-	$1,968,288	-	-	
	Total Personnel	**$3,359,747**	**$2,666,521**	**$1,968,288**	**$2,850,983**	**$2,057,279**	**$88,991**
Fringe Benefits							
61180	Personnel Insurance	$10,383	$11,512	-	$41,339	$37,031	
61190	Retirement Contributions	$18,982	$13,717	-	-	$13,699	
61195	401k DC Ret. Emplr Contr.	$57,467	$46,140	-	-	-	
61196	FICA Contribution	$212,079	$169,250	-	$176,761	$127,551	
61210	Health Insurance Premium	$258,048	$325,992	-	-	-	
61220	Medicare Contribution	$49,599	$39,582	-	$41,339	$29,831	
61260	Holiday Pay	$60,881	$63,318	-	-	-	
	Total Fringe Benefits	**$667,438**	**$669,512**	**-**	**$259,439**	**$208,112**	**$208,112**
Uncategorized							
61700	Compact Imp Reimb-Personnel	($129,448)	-	-	-	-	
	Total Uncategorized	**($129,448)**	**-**	**-**	**-**	**-**	**-**
Total Personnel Expenditures		***$3,897,737***	***$3,336,033***	***$1,968,288***	***$3,110,422***	***$2,265,391***	***$297,103***
Number of Positions		**93**	**101**	**101**	**100**	**100**	**-1**
Other							
62670	All Others (Budget Only)	-	-	$19,683	-	-	
	Total Other	**-**	**-**	**$19,683**	**-**	**-**	**($19,683)**
Total All Other Expenditures		**-**	**-**	***$19,683***	**-**	**-**	***($19,683)***
Totals Personnel and All Others		**$3,897,737**	**$3,336,033**	**$1,987,971**	**$3,110,422**	**$2,265,391**	**$277,420**
62070	PUBLIC AUDITOR 1% FEE	$28,362	$14,853	-	$31,104	$22,654	
Total Expenditure Request		**$3,926,099**	**$3,350,886**	**$1,987,971**	**$3,141,526**	**$2,288,044**	**$300,073**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6075											
Fire Cadet/Firefighter I		H08	Salaried	0	0		0	1,664		0.80	80.00
Fire Cadet/Firefighter I		H08	Salaried	0	0		0	1,664		0.80	80.00
Fire Cadet/Firefighter I		H08	Salaried	0	0		0	1,664		0.80	80.00
Fire Cadet/Firefighter I		H08	Salaried	0	0		0	1,664		0.80	80.00
Fire Cadet/Firefighter I		H08	Salaried	0	0		0	1,664		0.80	80.00
Fire Cadet/Firefighter I		H08	Salaried	0	0		0	1,664		0.80	80.00
Fire Cadet/Firefighter I		H08	Salaried	0	0		0	1,664		0.80	80.00
Fire Cadet/Firefighter I		H08	Salaried	0	0		0	1,664		0.80	80.00
Fire Cadet/Firefighter I		H08	Salaried	0	0		0	1,664		0.80	80.00
Fire Cadet/Firefighter I		H08	Salaried	0	0		0	1,664		0.80	80.00
Fire Cadet/Firefighter I		H08	Salaried	0	0		0	1,664		0.80	80.00
Fire Cadet/Firefighter I		H08	Salaried	0	0		0	1,664		0.80	80.00
Fire Cadet/Firefighter I		H08	Salaried	0	0		0	1,664		0.80	80.00
Fire Cadet/Firefighter I		H08	Salaried	0	0		0	1,664		0.80	80.00
Fire Cadet/Firefighter I		H08	Salaried	0	0		0	1,664		0.80	80.00
Fire Cadet/Firefighter I		H08	Salaried	0	0		0	1,664		0.80	80.00
Fire Cadet/Firefighter I		H08	Salaried	0	0		0	1,664		0.80	80.00
Fire Cadet/Firefighter I		H08	Salaried	0	0		0	1,664		0.80	80.00
Fire Cadet/Firefighter I		H08	Salaried	0	0		0	1,664		0.80	80.00
Fire Cadet/Firefighter I		H08	Salaried	0	0		0	1,664		0.80	80.00
Fire Cadet/Firefighter I		H08	Salaried	0	0		0	1,664		0.80	80.00
Fire Cadet/Firefighter I		H08	Salaried	0	0		0	1,664		0.80	80.00
Fire Cadet/Firefighter I		H08	Salaried	0	0		0	1,664		0.80	80.00
Fire Cadet/Firefighter I		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I	AUSTIN MASGA (671792)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	CHRISTOPHER P. SABLAN (908377)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	ELIEZER JACOB UCHEL (936066)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	FRANCISCO L. LIFOIFOI (908250)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	GIOVANNI N. MIRA (519837)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	JAIME ESCAMILLA CUELLAR (698419)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	JANIKA T. TAIMANAO (883940)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	JEREMY R. TORRES (908248)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00

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: Governor's Final Submission
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	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	KEONE C. MACARANAS (640918)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	KISHIA EDYNN R. OGO (774658)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	KYLE M. ALVAREZ (714860)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	KYOSHI DON R. KILELEMAN (883941)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	LAMARC T. IGUEL (795791)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	MATTHEW M. DUENAS (908251)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	MAXIMO ROSARIO MUNA (274839)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	PETER LITULUMAR (101904)	H08	Step 02	23,618	2,232		25,850	1,664		0.80	80.00
Firefighter I	ROMAN JOHN P. CAMACHO (705664)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	STANLEY ZACRIE L. SANTOS (554914)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	TRAVIS DWAYNE S. KAPILEO (554887)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	VINCENT RAFAEL C. TORRES (795727)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	WILLIAM WEITA JR. (908314)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I (VACANT POSITION)		H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Total: 6075				**518,423**	**48,991**	**0**	**567,414**	**78,208**		**37.60**	
6076											
Firefighter II	ANTHONY P. DAVID (860468)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	BOBBIE JEAN DEL TAISACAN (403573)	H10	Step 01	24,797	2,343		27,141	1,664		0.80	80.00
Firefighter II	CAIN C. CASTRO (860463)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	CHARIZE Q. TERLAJE (860472)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	CHRISTOPHER B. ALEPUYO (860464)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	DAVENALT PAUL JONES (860458)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	DJ HOCOG ATALIG (554329)	H10	Step 01	24,797	2,343		27,141	1,664		0.80	80.00
Firefighter II	DWAYNE M. CASTRO (860473)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	ENRIQUE DEREK I. NGOTEL (311355)	H10	Step 01	24,797	2,343		27,141	1,664		0.80	80.00
Firefighter II	JAMAAL LOI MRESBANG (860477)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	JESSE JAMES P. CAMACHO (860457)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	JOAQUIN O. CASTRO (670645)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	JOSE PETER K. ANGUI (860474)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	JOSEPH L. LIFOIFOI JR. (860478)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	NIPIGHIYONG T. LANIYO (860459)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00

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: Governor's Final Submission
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	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	PHILIP M. KALEN (860470)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	ROBERT C. MOJICA (680286)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II (VACANT POSITION)		H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II (VACANT POSITION)		H10	Salaried	0	0		0	1,664		0.80	80.00
Total: 6076				**490,976**	**46,397**	**0**	**537,373**	**33,280**		**16.00**	
6077											
Firefighter III	ABRAHAM SABLAN QUITUGUA (167598)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	ADAM J. SAFER (550152)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	ALLAN MATHEW M. LIZAMA (674425)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	ALLEN JOSEPH T. CALVO (773110)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	BRIAN SAURES KAIPAT (101906)	H12	Step 04	31,650	2,991		34,641	1,664		0.80	80.00
Firefighter III	ELLIOT JOSEPH KA TENORIO (713476)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	ERIC JAMES N TAISAKAN (403281)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	ERIC JOSEPH MORI LISUA (554825)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	JACIN PALACIOS AYUYU (597900)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	JIMMY JAY PUA (773111)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	JOSE K. OLOPAI (101889)	H12	Step 06	34,893	3,297		38,191	1,664		0.80	80.00
Firefighter III	JOSEPH JR. RODRIGUEZ (773108)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	JUAN R. CAMACHO (510961)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	LINUS LEJJENA MIZUTANI (646516)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	LUCAS LIMES LANIYO (101605)	H12	Step 06	34,893	3,297		38,191	1,664		0.80	80.00
Firefighter III	MAYNARD S. DUENAS (653586)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	PAUL MARK TAITAN ACEBEDO (673999)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	RALPHAEL L. MAGOFNA (264590)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	RICHARD D. MANALO (646518)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	ROBERT MANUEL PAL CAMACHO (519857)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	SHANE VILLAGOME QUITUGUA (519930)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	SOANE HALATOA PUA (604442)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	VINCENT DONALD F. SABLAN (519993)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Total: 6077				**675,566**	**63,841**	**0**	**739,407**	**38,272**		**18.40**	
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: Governor's Final Submission
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	36,637	3,462		40,099	1,664		0.80	80.00
Fire Crew Supervisor	CLINTON O. NGIRAKED (101905)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	FRANCIS I MANGLONA (101727)	H17	Step 02	36,637	3,462		40,099	1,664		0.80	80.00
Fire Crew Supervisor	JESUS TESIRO TAITANO (101880)	H17	Step 04	40,392	3,817		44,209	1,664		0.80	80.00
Fire Crew Supervisor	JOHN L. METTAO (101887)	H17	Step 03	38,469	3,635		42,105	1,664		0.80	80.00
Fire Crew Supervisor	JUAN CASTRO CAMACHO (101912)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	PATRICK HOCOG OGO (295274)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	PATRICK T. SEMENS (101872)	H17	Step 04	40,392	3,817		44,209	1,664		0.80	80.00
Total: 6097				**297,207**	**28,086**	**0**	**325,293**	**13,312**		**6.40**	
6098											
Fire Captain	ANTHONY R. BABAUTA (101897)	H18	Step 02	38,469	3,635		42,105	1,664		0.80	80.00
Fire Captain	PAUL JOHN BABAU SASAMOTO (372732)	H18	Step 01	36,637	17,161		53,798	1,664		0.80	80.00
Total: 6098				**75,107**	**20,796**	**0**	**95,903**	**3,328**		**1.60**	
Grand Total				**2,057,279**	**208,112**	**0**	**2,265,391**	**166,400**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$489,121	$459,233	-	$467,498	$312,030	
61110	Overtime Compensation	$28,650	$19,682	-	-	-	
61299	Personnel-Approp. Only	-	-	$317,677	-	-	
	Total Personnel	**$517,771**	**$478,915**	**$317,677**	**$467,498**	**$312,030**	**($5,647)**
Fringe Benefits							
61180	Personnel Insurance	$3,770	$3,063	-	$6,779	$5,617	
61195	401k DC Ret. Emplr Contr.	$7,783	$10,831	-	$28,985	-	
61196	FICA Contribution	$32,488	$30,458	-	-	$19,346	
61210	Health Insurance Premium	$48,071	$46,533	-	-	-	
61220	Medicare Contribution	$7,598	$7,123	-	$6,779	$4,524	
61260	Holiday Pay	$6,228	$12,350	-	-	-	
	Total Fringe Benefits	**$105,938**	**$110,359**	**-**	**$42,543**	**$29,487**	**$29,487**
Total Personnel Expenditures		***$623,710***	***$589,274***	***$317,677***	***$510,041***	***$341,517***	***$23,840***
Number of Positions		**13**	**14**	**12**	**13**	**10**	**-2**
Travel							
62500	TRAVEL	$960	-	-	-	-	
	Total Travel	**$960**	**-**	**-**	**-**	**-**	**-**
Supplies							
63050	Supplies-Operations	$223	-	-	-	-	
	Total Supplies	**$223**	**-**	**-**	**-**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$3,177	-	-	
	Total Other	**-**	**-**	**$3,177**	**-**	**-**	**($3,177)**
Total All Other Expenditures		***$1,183***	**-**	***$3,177***	**-**	**-**	***($3,177)***
Totals Personnel and All Others		**$624,893**	**$589,274**	**$320,854**	**$510,041**	**$341,517**	**$20,663**
62070	PUBLIC AUDITOR 1% FEE	$2,764	$4,128	-	$5,100	$3,415	
Total Expenditure Request		**$627,657**	**$593,402**	**$320,854**	**$515,141**	**$344,932**	**$24,078**

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: Governor's Final Submission
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	26,036	2,460		28,497	1,664		0.80	80.00
Total: 6076				**26,036**	**2,460**	**0**	**28,497**	**1,664**		**0.80**	
6077											
Firefighter III	ALEJANDROF RODEO M. KING (554886)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	BENJAMIN PAUL T MANGLONA (403611)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	ERNEST R. CRUZ (101612)	H12	Step 06	34,893	3,297		38,191	1,664		0.80	80.00
Firefighter III	FRANCISCO ROMEO IGINOEF (296445)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	JOHN JOSEPH SAN NICOLAS (103608)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	JOSEPH PETER PAL CAMACHO (773104)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	LORENZO DELEON GUERRERO (212570)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Total: 6077				**207,132**	**19,574**	**0**	**226,706**	**11,648**		**5.60**	
6097											
Fire Crew Supervisor	JUAN-CLIMACO LANIYO (101890)	H17	Step 03	38,469	3,635		42,105	1,664		0.80	80.00
Total: 6097				**38,469**	**3,635**	**0**	**42,105**	**1,664**		**0.80**	
6098											
Fire Captain	STANLEY S. SANTOS (101613)	H18	Step 03	40,392	3,817		44,209	1,664		0.80	80.00
Total: 6098				**40,392**	**3,817**	**0**	**44,209**	**1,664**		**0.80**	
Grand Total				**312,030**	**29,487**	**0**	**341,517**	**16,640**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$193,984	$196,034	-	$237,986	$218,818	
61110	Overtime Compensation	$21,028	$6,521	-	-	-	
61299	Personnel-Approp. Only	-	-	$267,992	-	-	
	Total Personnel	**$215,012**	**$202,555**	**$267,992**	**$237,986**	**$218,818**	**($49,174)**
Fringe Benefits							
61180	Personnel Insurance	$1,575	$1,620	-	$3,451	$3,939	
61195	401k DC Ret. Emplr Contr.	$3,054	$5,024	-	-	-	
61196	FICA Contribution	$13,612	$12,945	-	$14,755	$13,567	
61210	Health Insurance Premium	$15,450	$19,109	-	-	-	
61220	Medicare Contribution	$3,183	$3,028	-	$3,451	$3,173	
61260	Holiday Pay	$4,539	$6,241	-	-	-	
	Total Fringe Benefits	**$41,414**	**$47,967**	**-**	**$21,657**	**$20,678**	**$20,678**
Total Personnel Expenditures		***$256,426***	***$250,523***	***$267,992***	***$259,643***	***$239,496***	***($28,496)***
Number of Positions		**6**	**7**	**7**	**6**	**7**	**0**
Travel							
62500	TRAVEL	$2,004	$613	-	-	-	
	Total Travel	**$2,004**	**$613**	**-**	**-**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$2,680	-	-	
	Total Other	**-**	**-**	**$2,680**	**-**	**-**	**($2,680)**
Total All Other Expenditures		***$2,004***	***$613***	***$2,680***	**-**	**-**	***($2,680)***
Totals Personnel and All Others		**$258,430**	**$251,135**	**$270,672**	**$259,643**	**$239,496**	**($31,176)**
62070	PUBLIC AUDITOR 1% FEE	$2,091	$1,549	-	$2,596	$2,395	
Total Expenditure Request		**$260,521**	**$252,684**	**$270,672**	**$262,239**	**$241,891**	**($28,781)**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Division of EMS
Business Unit: 1339C
Department: Dept of Fire
Division: Fire
Stage: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6077											
Firefighter III	CHRISTINE KEOLA FUNKUGUB (442702)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	JUSTIN PAUL ARR MIZUTANI (773102)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	PATRICK I. GEORGE (553900)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	ROBERT CABRERA CRUZ (646520)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	SIXTUS JOAQUIN L. AQUINO (773099)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Total: 6077				**143,532**	**13,564**	**0**	**157,096**	**8,320**		**4.00**	
6097											
Fire Crew Supervisor	DANIEL R. SUEL (101914)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Total: 6097				**34,893**	**3,297**	**0**	**38,191**	**1,664**		**0.80**	
6098											
Fire Captain	JOHN DIEGO TAITANO BLAS (101881)	H18	Step 03	40,392	3,817		44,209	1,664		0.80	80.00
Total: 6098				**40,392**	**3,817**	**0**	**44,209**	**1,664**		**0.80**	
Grand Total				**218,818**	**20,678**	**0**	**239,496**	**11,648**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$222,647	$203,447	-	$224,578	$165,545	
61110	Overtime Compensation	$29,763	$6,533	-	-	-	
61299	Personnel-Approp. Only	-	-	$244,027	-	-	
	Total Personnel	**$252,410**	**$209,980**	**$244,027**	**$224,578**	**$165,545**	**($78,482)**
Fringe Benefits							
61180	Personnel Insurance	$2,325	$2,146	-	$3,256	$2,980	
61195	401k DC Ret. Emplr Contr.	-	$1,003	-	-	-	
61196	FICA Contribution	$15,940	$13,315	-	$13,924	$10,264	
61210	Health Insurance Premium	$25,350	$12,967	-	-	-	
61220	Medicare Contribution	$3,728	$3,114	-	$3,256	$2,400	
61260	Holiday Pay	$4,689	$4,783	-	-	-	
	Total Fringe Benefits	**$52,032**	**$37,329**	**-**	**$20,436**	**$15,644**	**$15,644**
Total Personnel Expenditures		***$304,442***	***$247,309***	***$244,027***	***$245,014***	***$181,189***	***($62,838)***
Number of Positions		**5**	**4**	**4**	**5**	**5**	**1**
Travel							
62500	TRAVEL	$74,859	$20,446	-	-	-	
	Total Travel	**$74,859**	**$20,446**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	-	-	-	$10,000	-	
64540	Machinery, Tools & Equip	-	-	-	$100,000	-	
64570	Office Furniture & Fixtures	$569	-	-	-	-	
64580	Vehicles- Pub Ser & Admin	$567,335	-	-	-	-	
	Total Equipment	**$567,904**	**-**	**-**	**$110,000**	**-**	**-**
Supplies							
63020	Food Items	-	$2,000	-	$5,000	-	
63030	Fuel & Lubricate	$84,014	$16,500	-	$192,000	-	
63040	Supplies-Office	-	$93	-	$20,000	-	
63050	Supplies-Operations	$5,447	$1,507	-	-	-	
	Total Supplies	**$89,461**	**$20,101**	**-**	**$217,000**	**-**	**-**
Contractual							
62060	Professional Services	$176	$1,250	-	-	-	
62080	Advertising	$215	-	-	-	-	
62250	Communications	$17,048	$12,229	-	$60,000	$20,000	
62260	Dues and Subscriptions	$125	-	-	-	-	
62420	Rental-Vehicles	$4,401	-	-	-	-	
62470	Rental-Heavy Equipments	-	$150	-	-	-	
62480	Rental-Others	$1,080	-	-	-	-	
62660	Repair and Maintenance	$8,047	$829	-	$120,000	-	
62680	Freight and Handling	$1,388	-	-	$10,000	-	
62750	Cleaning Services	$5,000	$1,000	-	-	-	
	Total Contractual	**$37,480**	**$15,458**	**-**	**$190,000**	**$20,000**	**$20,000**
Other							

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62290	Licenses and Fees	-	$600	-	-	-	
62670	All Others (Budget Only)	-	-	$77,337	-	-	
62710	Utilities - Power	$88,825	$70,504	-	$100,000	-	
62720	Utilities - Water	-	-	-	$8,000	-	
	Total Other	**$88,825**	**$71,104**	**$77,337**	**$108,000**	**-**	**($77,337)**
Uncategorized							
65700	Compact Imp Reimb-All Others	($243,149)	($100,000)	-	-	-	
	Total Uncategorized	**($243,149)**	**($100,000)**	**-**	**-**	**-**	**-**
Total All Other Expenditures		***$615,380***	***$27,108***	***$77,337***	***$625,000***	***$20,000***	***($57,337)***
Totals Personnel and All Others		**$919,822**	**$274,417**	**$321,364**	**$870,014**	**$201,189**	**($120,175)**
62070	PUBLIC AUDITOR 1% FEE	$3,980	$5,912	-	$8,700	$2,012	
Total Expenditure Request		**$923,802**	**$280,329**	**$321,364**	**$878,714**	**$203,201**	**($118,163)**

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: Governor's Final Submission
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	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	DAVERRICK N. CAMACHO (417787)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	SATURNINO SANTOS KAIPAT (706497)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Total: 6077				**86,119**	**8,138**	**0**	**94,258**	**4,992**		**2.40**	
6097											
Fire Crew Supervisor	JAYENDRAN A. JAIRAM (101913)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Total: 6097				**34,893**	**3,297**	**0**	**38,191**	**1,664**		**0.80**	
6098											
Fire Captain	MANUEL A. CABRERA (101878)	H18	Step 05	44,533	4,208		48,741	1,664		0.80	80.00
Total: 6098				**44,533**	**4,208**	**0**	**48,741**	**1,664**		**0.80**	
Grand Total				**165,545**	**15,644**	**0**	**181,189**	**8,320**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	-	$45,585	-	$114,226	$108,611	
61110	Overtime Compensation	-	$970	-	-	-	
61299	Personnel-Approp. Only	-	-	$96,751	-	-	
	Total Personnel	**-**	**$46,554**	**$96,751**	**$114,226**	**$108,611**	**$11,860**
Fringe Benefits							
61180	Personnel Insurance	-	-	-	$1,656	$1,955	
61196	FICA Contribution	-	$2,933	-	$7,082	$6,734	
61210	Health Insurance Premium	-	$7,347	-	-	-	
61220	Medicare Contribution	-	$686	-	$1,656	$1,575	
61260	Holiday Pay	-	$746	-	-	-	
	Total Fringe Benefits	**-**	**$11,712**	**-**	**$10,394**	**$10,264**	**$10,264**
Total Personnel Expenditures		***-***	***$58,266***	***$96,751***	***$124,620***	***$118,874***	***$22,123***
Number of Positions		**0**	**3**	**4**	**3**	**4**	**0**
Other							
62670	All Others (Budget Only)	-	-	$968	-	-	
	Total Other	**-**	**-**	**$968**	**-**	**-**	**($968)**
Total All Other Expenditures		***-***	***-***	***$968***	***-***	***-***	***($968)***
Totals Personnel and All Others		**-**	**$58,266**	**$97,719**	**$124,620**	**$118,874**	**$21,155**
62070	PUBLIC AUDITOR 1% FEE	-	-	-	$1,246	$1,189	
Total Expenditure Request		**-**	**$58,266**	**$97,719**	**$125,866**	**$120,063**	**$22,344**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Division of Training
Business Unit: 1339E
Department: Dept of Fire
Division: Fire
Stage: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6075											
Firefighter I	GUS JR. J NORITA (766101)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Total: 6075				**22,491**	**2,125**	**0**	**24,617**	**1,664**		**0.80**	
6077											
Firefighter III	ALBERT LEE T. ALDAN (264530)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	JOHN JOSEPH D CONCEPCION (838687)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	SHAWN DELOS REYES KAIPAT (264579)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Total: 6077				**86,119**	**8,138**	**0**	**94,258**	**4,992**		**2.40**	
Grand Total				**108,611**	**10,264**	**0**	**118,874**	**6,656**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	-	$198,433	-	$355,444	$140,434	
61110	Overtime Compensation	-	$7,207	-	-	-	
61299	Personnel-Approp. Only	-	-	$139,030	-	-	
	Total Personnel	**-**	**$205,640**	**$139,030**	**$355,444**	**$140,434**	**$1,404**
Fringe Benefits							
61180	Personnel Insurance	-	$1,594	-	$5,154	$2,528	
61195	401k DC Ret. Emplr Contr.	-	$2,725	-	-	-	
61196	FICA Contribution	-	$12,923	-	$22,038	$8,707	
61210	Health Insurance Premium	-	$5,988	-	-	-	
61220	Medicare Contribution	-	$3,022	-	$5,154	$2,036	
61260	Holiday Pay	-	$2,791	-	-	-	
	Total Fringe Benefits	**-**	**$29,042**	**-**	**$32,346**	**$13,271**	**$13,271**
Total Personnel Expenditures		***-***	***$234,682***	***$139,030***	***$387,790***	***$153,705***	***$14,675***
Number of Positions		**0**	**12**	**9**	**12**	**9**	**0**
Other							
62670	All Others (Budget Only)	-	-	$1,390	-	-	
	Total Other	**-**	**-**	**$1,390**	**-**	**-**	**($1,390)**
Total All Other Expenditures		***-***	***-***	***$1,390***	***-***	***-***	***($1,390)***
Totals Personnel and All Others		**-**	**$234,682**	**$140,420**	**$387,790**	**$153,705**	**$13,285**
62070	PUBLIC AUDITOR 1% FEE	-	$2,010	-	$3,878	$1,537	
Total Expenditure Request		**-**	**$236,692**	**$140,420**	**$391,668**	**$155,242**	**$14,822**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Division of Dispatch
Stage: Governor's Final Submission
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	13,966	1,320		15,286	1,664		0.80	80.00
Emg. Medical Dispr.Trainee	CADEZ MENDIOLA TENORIO (931042)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Emg. Medical Dispr.Trainee	CHANITA F. NEWMAN (932102)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Emg. Medical Dispr.Trainee	FRANCIS E. LEIGHTLEY (936355)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Emg. Medical Dispr.Trainee	GREG T. MAGOFNA (806277)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Emg. Medical Dispr.Trainee	JODY PHILLIP KAIPAT (931038)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Emg. Medical Dispr.Trainee	JOSE II PANGELINAN (936356)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Emg. Medical Dispr.Trainee	RUFINA F. SABLAN (936357)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Total: 0304				**111,728**	**10,558**	**0**	**122,286**	**13,312**		**6.40**	
6077											
Firefighter III	GARY S. CRUZ (558347)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Total: 6077				**28,706**	**2,713**	**0**	**31,419**	**1,664**		**0.80**	
Grand Total				**140,434**	**13,271**	**0**	**153,705**	**14,976**		**9.00**	

DEPARTMENT OF FIRE AND EMS

BU 1953 - Saipan Ambulance Fee Revolving

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$3,437,879	$734,321	$1,021,844	$466,434	**$5,660,478**
Total Revenues		**$3,437,879**	**$734,321**	**$1,021,844**	**$466,434**	**$5,660,478**
	TOTAL PERSONNEL	**$0**	**$0**	**$0**	**$0**	**$0**
d. TRAVEL						
62500	TRAVEL	132,009	44,272	(16,945)	26,511	**185,847**
62500.10	TRANSPORTATION	0	0	0	0	**0**
62500.20	PER DIEM	0	0	0	0	**0**
62500.30	SUBSISTENCE	0	0	0	0	**0**
62500.40	REGISTRATION	0	0	0	0	**0**
	TOTAL TRAVEL	**$132,009**	**$44,272**	**($16,945)**	**$26,511**	**$185,847**
e. EQUIPMENT						
63120	EQUIPMENT UNDER $5000	11,327	8,908	0	8,030	**28,265**
64540	MACHINERY, TOOLS & EQUIPMENT	11,084	852	3,337	3,724	**18,997**
64550	COMPUTER SYSTEM & EQUIPMENT	42,504	0	0	0	**42,504**
64560	OFFICE EQUIPMENT	37,119	0	0	0	**37,119**
64570	OFFICE FURNITURE & FIXTURES	500	2,213	924	2,084	**5,721**
64580	VEHICLES - PUB. SVC. & ADMIN.	317,879	308,208	0	0	**626,087**
64690	ELECTRICAL LIGHTING	0	0	0	0	**0**
	TOTAL EQUIPMENT	**$420,413**	**$320,181**	**$4,261**	**$13,838**	**$758,693**
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS	17,055	2,500	(2,500)	0	**17,055**
63020	FOOD ITEMS	500	0	5,556	4,843	**10,899**
63030	FUEL & LUBRICATE	77,869	26,550	23,702	26,196	**154,317**
63040	SUPPLIES-OFFICE	2,983	0	2,919	822	**6,724**
63050	SUPPLIES-OPERATIONS	280,737	249,162	47,249	54,835	**631,983**
63070	MEDICAL - GENERAL SUPPLIES	9,954	4,586	0	0	**14,540**
	TOTAL SUPPLIES	**$389,098**	**$282,798**	**$76,926**	**$86,696**	**$835,518**
g. CONTRACTUAL						
62060	PROFESSIONAL SERVICES	294,303	283,897	86,490	8,380	**673,070**
62080	ADVERTISING	810	500	(196)	525	**1,639**
62250	COMMUNICATIONS	48,911	54,104	18,317	9,282	**130,614**
62260	DUES AND SUBSCRIPTIONS	2,257	4,050	0	0	**6,307**
62280	INSURANCE					**0**
62300	PRINTING AND PHOTOCOPYING	21,676	5,435	6,579	12,425	**46,115**
62420	RENTAL-VEHICLES	11,700	1,075	9,433	4,900	**27,108**
62430	RENTAL-HOUSING	2,000	0	2,500	0	**4,500**
62480	RENTAL - OTHERS	7,724	5,287	2,500	1,000	**16,511**
62660	REPAIR AND MAINTENANCE	661,635	39,686	50,933	70,684	**822,938**
62680	FREIGHT & HANDLING	28,021	6,742	2,998	450	**38,211**
62690	PERSONNEL TRAINING COSTS	53,488	6,700	0	278	**60,466**
62750	CLEANING SERVICES	0	0	2,600	1,050	**3,650**
	TOTAL CONTRACTUAL	**$1,132,525**	**$407,476**	**$182,154**	**$108,974**	**$1,831,129**
h. CONSTRUCTION						
64430	CONSTRUCTION (NON-CIP)	0	17,850	0	0	**17,850**
64520	IMPROVEMENTS	2,500	46,854	0	0	**49,354**
	TOTAL CONTRUCTION	**$2,500**	**$64,704**	**$0**	**$0**	**$67,204**
i. OTHER						
62710	UTILITIES-POWER	72,203	0	29,129	20,705	**122,037**
65720	PL 17-7/PL 15-71	75,000	0	0	0	**75,000**
65800	TRANSFERS OUT-GOV'T AGENCY	759,965	0	0	0	**759,965**
	TOTAL OTHERS	**$907,168**	**$0**	**$29,129**	**$20,705**	**$957,002**
j. Total ("ALL OTHERS") (d-i)		**$2,983,713**	**$1,119,431**	**$275,525**	**$256,724**	**$4,635,393**
TOTALS Personnel and All Others		**$2,983,713**	**$1,119,431**	**$275,525**	**$256,724**	**$4,635,393**
Total		**$454,166**	**($385,110)**	**$746,319**	**$209,710**	**$1,025,085**

DEPARTMENT OF FIRE AND EMS

BU 3563 - Fire Safety Code of the CNMI

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$2,918,015	$960,662	$361,803	$126,530	**$4,367,010**
Total Revenues		**$2,918,015**	**$960,662**	**$361,803**	**$126,530**	**$4,367,010**
a. PERSONNEL						
61110	OVERTIME COMPENSATION	480,867	202,600	145,886	0	**829,353**
b. FRINGE BENEFITS			0	0	0	**0**
61180	PERSONNEL INSURANCE	8,548	2,647	474	0	**11,669**
61190	RETIREMENT CONTRIBUTIONS	0	0	28	0	**28**
61195	401K DC RET. EMPLR. CONTR.	8,777	4,025	2,368	0	**15,170**
61196	FICA @ 6.20%	28,561	8,943	9,045	0	**46,549**
61210	HEALTH INSURANCE PREMIUM	458	2,408	11,336	0	**14,202**
61220	MEDICARE CONTRIBUTION	6,680	6,556	2,116	0	**15,352**
	TOTAL PERSONNEL	**$533,891**	**$227,179**	**$171,253**	**$0**	$932,323
d. TRAVEL						
62500	TRAVEL	585,726	75,377	(39,790)	0	**621,313**
	TOTAL TRAVEL	**$586,501**	**$75,377**	**($39,790)**	**$0**	$622,088
e. EQUIPMENT						
63120	EQUIPMENT UNDER $5000	54,846	4,546	2,935	0	**62,327**
64540	MACHINERY, TOOLS & EQUIPMENT	26,480	0	(560)	0	**25,920**
64550	COMPUTER SYSTEM & EQUIPMENT	0	0	0	0	**0**
64560	OFFICE EQUIPMENT	2,104	0	0	0	**2,104**
64570	OFFICE FURNITURE & FIXTURES	17,488	2,446	6,486	0	**26,420**
64580	VEHICLES - PUB. SVC. & ADMIN.	51,894	0	0	0	**51,894**
64690	ELECTRICAL LIGHTING	0	0	0	0	**0**
	TOTAL EQUIPMENT	**$152,812**	**$6,992**	**$8,861**	**$0**	$168,665
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS	15,860	0	2,700	0	**18,560**
63020	FOOD ITEMS	9,896	2,494	5,492	0	**17,882**
63030	FUEL & LUBRICATE	78,206	12,136	46,355	(1,000)	**135,697**
63040	SUPPLIES-OFFICE	18,275	3,500	1,171	0	**22,946**
63050	SUPPLIES-OPERATIONS	595,550	56,552	26,459	(1,222)	**677,339**
63070	MEDICAL - GENERAL SUPPLIES	1,394	3,996	0	0	**5,390**
	TOTAL SUPPLIES	**$719,181**	**$78,678**	**$82,177**	**($2,222)**	$877,814
g. CONTRACTUAL						
62060	PROFESSIONAL SERVICES	78,354	11,930	5,630	0	**95,914**
62080	ADVERTISING	12,395	0	1,603	(424)	**13,574**
62100	BOARD & OTHER COMPENSATION	0	0	0	0	**0**
62090	RECRUITMENT/REPATRIATION	0	0	0	0	**0**
62250	COMMUNICATIONS	74,893	9,103	13,690	0	**97,686**
62260	DUES AND SUBSCRIPTIONS	4,930	3,000	0	0	**7,930**
62280	INSURANCE	0	0	0	0	**0**
62300	PRINTING AND PHOTOCOPYING	66,371	13,607	6,247	0	**86,225**
62420	RENTAL-VEHICLES	50,681	1,146	7,110	0	**58,937**
62430	RENTAL-HOUSING	26,067	0	5,000	0	**31,067**
62470	RENTAL-HEAVY EQUIPMENT	150	0	0	0	**150**
62480	RENTAL - OTHERS	49,840	9,950	65	0	**59,855**
62660	REPAIR AND MAINTENANCE	334,754	63,124	31,774	(4,013)	**425,639**
62680	FREIGHT & HANDLING	43,661	5,077	5,418	0	**54,156**
62690	PERSONNEL TRAINING COSTS	29,584	0	1,841	0	**31,425**
62700	STORAGE AND HANDLING	0	0	212	0	**212**
62750	CLEANING SERVICES	14,930	2,500	1,220	0	**18,650**
62770	CASH AWARD	0	0	0	0	**0**
	TOTAL CONTRACTUAL	**$786,610**	**$119,437**	**$79,810**	**($4,437)**	$981,420
h. CONSTRUCTION						
64520	IMPROVEMENTS	0	46,854	0	0	**46,854**
	TOTAL CONTRUCTION	**$0**	**$46,854**	**$0**	**$0**	$46,854
i. OTHER						
62290	LICENSES AND FEES	2,300	5,800	0	0	**8,100**
62710	UTILITIES-POWER	4,000	12,000	15,595	0	**31,595**
	TOTAL OTHERS	**$6,300**	**$17,800**	**$15,595**	**$0**	$39,695
j. Total ("ALL OTHERS") (d-i)		**$2,251,404**	**$345,138**	**$146,653**	**($6,659)**	$2,736,536
TOTALS Personnel and All Others		**$2,785,295**	**$572,317**	**$317,906**	**($6,659)**	$3,668,859
Total		**$132,720**	**$388,345**	**$43,897**	**$133,189**	$698,151

DEPARTMENT OF FIRE AND EMS

BU 3568 - Fire Lane Revolving Fund

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$117,555	$29,735	$620	$0	**$147,910**
Total Revenues		**$117,555**	**$29,735**	**$620**	**$0**	**$147,910**
	TOTAL PERSONNEL	**$0**	**$0**	**$0**	**$0**	**$0**
d. TRAVEL						
62500	TRAVEL					**0**
62500.10	TRANSPORTATION	0	4,299	(823)	0	**3,476**
62500.20	PER DIEM					**0**
62500.30	SUBSISTENCE					**0**
62500.40	REGISTRATION					**0**
62500.70	HONARARIUM					**0**
	TOTAL TRAVEL	**$0**	**$4,299**	**($823)**	**$0**	**$3,476**
e. EQUIPMENT						
63120	EQUIPMENT UNDER $5000	0	1,588	0	0	**1,588**
64540	MACHINERY, TOOLS & EQUIPMENT	2,179	0	645	0	**2,824**
64550	COMPUTER SYSTEM & EQUIPMENT					**0**
64560	OFFICE EQUIPMENT					**0**
64570	OFFICE FURNITURE & FIXTURES					**0**
64580	VEHICLES - PUB. SVC. & ADMIN.					**0**
64690	ELECTRICAL LIGHTING					**0**
	TOTAL EQUIPMENT	**$2,179**	**$1,588**	**$645**	**$0**	**$4,412**
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS					**0**
63020	FOOD ITEMS					**0**
63030	FUEL & LUBRICATE	0	0	8,669	0	**8,669**
63040	SUPPLIES-OFFICE	0	0	1,500	0	**1,500**
63050	SUPPLIES-OPERATIONS	17,553	18,232	19,106	(904)	**53,987**
63070	MEDICAL - GENERAL SUPPLIES					**0**
	TOTAL SUPPLIES	**$17,553**	**$18,232**	**$29,275**	**($904)**	**$64,156**
g. CONTRACTUAL						
62060	PROFESSIONAL SERVICES	4,208	(2,104)	1,800	0	**3,904**
62080	ADVERTISING	0	405	0	0	**405**
62100	BOARD & OTHER COMPENSATION					**0**
62090	RECRUITMENT/REPATRIATION					**0**
62250	COMMUNICATIONS					**0**
62260	DUES AND SUBSCRIPTIONS					**0**
62280	INSURANCE					**0**
62300	PRINTING AND PHOTOCOPYING	6,500	3,430	2,660	0	**12,590**
62420	RENTAL-VEHICLES					**0**
62430	RENTAL-HOUSING					**0**
62460	RENTAL-OFFICE EQUIPMENT					**0**
62470	RENTAL-HEAVY EQUIPMENT					**0**
62480	RENTAL - OTHERS					**0**
62660	REPAIR AND MAINTENANCE	50,241	641	5,573	(845)	**55,610**
62680	FREIGHT & HANDLING					**0**
62690	PERSONNEL TRAINING COSTS					**0**
62700	STORAGE AND HANDLING					**0**
62750	CLEANING SERVICES					**0**
62770	CASH AWARD					**0**
	TOTAL CONTRACTUAL	**$60,949**	**$2,372**	**$10,033**	**($845)**	**$72,509**
h. CONSTRUCTION						
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**	**$0**	**$0**
i. OTHER						
	TOTAL OTHERS	**$0**	**$0**	**$0**	**$0**	**$0**
j. Total ("ALL OTHERS") (d-i)		**$80,681**	**$26,491**	**$39,130**	**($1,749)**	**$144,553**
TOTALS Personnel and All Others		**$80,681**	**$26,491**	**$39,130**	**($1,749)**	**$144,553**
Total		**$36,874**	**$3,244**	**($38,510)**	**$1,749**	**$3,357**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$186,089	$142,265	-	$205,314	$83,949	
61100	Wages and Salaries-Ungraded	$68,627	$39,281	-	$56,000	$56,000	
61110	Overtime Compensation	$535	$156	-	-	-	
61299	Personnel-Approp. Only	-	-	$110,590	-	-	
	Total Personnel	**$255,251**	**$181,701**	**$110,590**	**$261,314**	**$139,949**	**$29,359**
Fringe Benefits							
61180	Personnel Insurance	$1,894	$1,121	-	$4,704	$2,519	
61195	401k DC Ret. Emplr Contr.	-	$171	-	-	-	
61196	FICA Contribution	$16,514	$11,266	-	$16,201	$8,677	
61210	Health Insurance Premium	$16,051	$12,009	-	-	-	
61220	Medicare Contribution	$3,862	$2,635	-	$3,789	$2,029	
61230	Lump Sum Payment of A/L	$11,039	-	-	-	-	
61260	Holiday Pay	$73	-	-	-	-	
	Total Fringe Benefits	**$49,434**	**$27,202**	**-**	**$24,694**	**$13,225**	**$13,225**
Total Personnel Expenditures		***$304,685***	***$208,903***	***$110,590***	***$286,008***	***$153,174***	***$42,584***
Number of Positions		**8**	**7**	**7**	**9**	**7**	**0**
Travel							
62500	TRAVEL	$25,973	$21,233	-	$15,000	-	
	Total Travel	**$25,973**	**$21,233**	**-**	**$15,000**	**-**	**-**
Equipment							
63120	Equipments under $5000	$1,298	-	-	-	-	
64560	Office Equipment	$9,988	-	-	-	-	
64570	Office Furniture & Fixtures	$5,419	$2,696	-	$3,000	-	
	Total Equipment	**$16,705**	**$2,696**	**-**	**$3,000**	**-**	**-**
Supplies							
63020	Food Items	$869	$481	-	-	-	
63030	Fuel & Lubricate	-	$1,551	-	$2,000	-	
63040	Supplies-Office	$815	$1,124	-	$2,000	-	
63050	Supplies-Operations	$7,026	$21,419	-	$15,000	-	
	Total Supplies	**$8,710**	**$24,575**	**-**	**$19,000**	**-**	**-**
Contractual							
62060	Professional Services	$8,175	$46,288	-	$50,000	-	
62080	Advertising	$1,578	$1,734	-	-	-	
62250	Communications	$8,125	$242	-	-	-	
62260	Dues and Subscriptions	-	$50	-	-	-	
62300	Printing and Photocopying	$1,277	$160	-	-	-	
62420	Rental-Vehicles	-	$9,600	-	$10,000	-	
62480	Rental-Others	-	$25,500	-	-	-	
62660	Repair and Maintenance	$11,249	$32,978	-	$3,000	-	
62680	Freight and Handling	$19,026	$3,464	-	-	-	
62690	Personnel Training Costs	$5,000	-	-	-	-	
62750	Cleaning Services	$8,616	$7,525	-	$9,600	-	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
	Total Contractual	**$63,047**	**$127,541**	**-**	**$72,600**	**-**	**-**
Other							
62290	Licenses and Fees	$17	$104	-	-	-	
62670	All Others (Budget Only)	-	-	$1,106	-	-	
62710	Utilities - Power	$93,616	$49,285	$71,071	$100,000	-	
62720	Utilities - Water	$882	$664	-	$3,000	-	
	Total Other	**$94,515**	**$50,053**	**$72,177**	**$103,000**	**-**	**($72,177)**
Uncategorized							
62090	Recruitment/Repatriation	$15,659	-	-	-	-	
62700	Storage and Handling	$8,053	-	-	-	-	
	Total Uncategorized	**$23,712**	**-**	**-**	**-**	**-**	**-**
Total All Other Expenditures		***$232,661***	***$226,098***	***$72,177***	***$212,600***	**-**	***($72,177)***
Totals Personnel and All Others		**$537,346**	**$435,001**	**$182,767**	**$498,608**	**$153,174**	**($29,593)**
62070	PUBLIC AUDITOR 1% FEE	$3,429	$6,379	-	$4,986	$1,532	
Total Expenditure Request		**$540,774**	**$441,380**	**$182,767**	**$503,594**	**$154,706**	**($28,061)**

Business Unit Position Costing Summary

Budget Year: 2022

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

Stage: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0001											
Account Clerk I (Furloughed Position)	AUDREY JEAN CAMA ROLIGAT (555004)	H01	Salaried	0	0		0	1,664		0.80	80.00
Account Clerk I (Furloughed Position)	KIARA P. REYES (907653)	H01	Salaried	0	0		0	1,664		0.80	80.00
Total: 0001				**0**	**0**	**0**	**0**	**3,328**		**1.60**	
0012											
Accounting Technician I (Furloughed Position)	JODY ELOUISE CRISOST OGO (909771)	H04	Salaried	0	0		0	1,664		0.80	80.00
Total: 0012				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1106											
Director,Administrative Servs	MARGARET BERTHA C TORRES (100888)	H20	Step 09	45,041	4,256		49,298	1,664		0.80	80.00
Total: 1106				**45,041**	**4,256**	**0**	**49,298**	**1,664**		**0.80**	
1193											
SECRETARY OF FINANCE	DAVID DLG. ATALIG (936460)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Total: 1193				**56,000**	**5,292**	**0**	**61,292**	**1,664**		**0.80**	
1643											
Technical Financial Analyst (VACANT POSITION)		H17	Salaried	0	0		0	1,664		0.80	80.00
Total: 1643				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
3245											
Mgr, Financial Services	VINNEY AN-I ATALIG-HOCOG (554328)	H18	Step 08	38,908	3,677		42,584	1,664		0.80	80.00
Total: 3245				**38,908**	**3,677**	**0**	**42,584**	**1,664**		**0.80**	
Grand Total				**139,949**	**13,225**	**0**	**153,174**	**11,648**		**7.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$680,986	$492,486	-	$580,036	$386,035	
61110	Overtime Compensation	$9,918	$2,006	-	-	-	
61299	Personnel-Approp. Only	-	-	$93,899	-	-	
	Total Personnel	**$690,904**	**$494,492**	**$93,899**	**$580,036**	**$386,035**	**$292,136**
Fringe Benefits							
61180	Personnel Insurance	$10,312	$7,685	-	$10,441	$6,949	
61195	401k DC Ret. Emplr Contr.	$10,718	$7,626	-	$11,351	-	
61196	FICA Contribution	$43,274	$30,658	-	$35,962	$23,934	
61210	Health Insurance Premium	$50,256	$47,714	-	-	-	
61220	Medicare Contribution	$10,121	$7,170	-	$8,410	$5,598	
61231	Lump Sum - Merit Award PL19-83	$6,402	-	-	-	-	
61260	Holiday Pay	$668	-	-	-	-	
	Total Fringe Benefits	**$131,751**	**$100,854**	**-**	**$66,164**	**$36,480**	**$36,480**
Total Personnel Expenditures		***$822,654***	***$595,346***	***$93,899***	***$646,200***	***$422,515***	***$328,616***
Number of Positions		**24**	**22**	**19**	**18**	**19**	**0**
Travel							
62500	TRAVEL	$29,269	$11,767	-	-	-	
	Total Travel	**$29,269**	**$11,767**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	$210	$1,408	-	-	-	
64560	Office Equipment	$13,836	-	-	$15,000	-	
64570	Office Furniture & Fixtures	$13,370	$2,596	-	$5,000	-	
	Total Equipment	**$27,416**	**$4,004**	**-**	**$20,000**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	$393	$256	-	$500	-	
63040	Supplies-Office	$3,336	$3,845	-	$6,000	-	
63050	Supplies-Operations	$4,158	$5,542	-	$6,000	-	
	Total Supplies	**$7,888**	**$9,643**	**-**	**$12,500**	**-**	**-**
Contractual							
62250	Communications	$9,054	$6,690	-	$7,000	-	
62300	Printing and Photocopying	($204)	($593)	-	-	-	
62440	Rental Offices	-	$133	-	-	-	
62660	Repair and Maintenance	$7,021	$10,014	-	$10,000	-	
62690	Personnel Training Costs	$4,564	-	-	$6,000	-	
62750	Cleaning Services	$5,286	$5,158	-	$5,000	-	
	Total Contractual	**$25,721**	**$21,402**	**-**	**$28,000**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$939	-	-	
	Total Other	**-**	**-**	**$939**	**-**	**-**	**($939)**
Total All Other Expenditures		***$90,293***	***$46,816***	***$939***	***$60,500***	***-***	***($939)***
Totals Personnel and All Others		**$912,948**	**$642,162**	**$94,838**	**$706,700**	**$422,515**	**$327,677**
62070	PUBLIC AUDITOR 1% FEE	$5,676	$7,610	-	$7,067	$4,225	
Total Expenditure Request		**$918,623**	**$649,772**	**$94,838**	**$713,767**	**$426,740**	**$331,902**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Finance and Acct Saipan
Stage: Governor's Final Submission
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	12,668	1,197		13,865	1,664		0.80	80.00
Account Clerk I (Furloughed Position)	VERTILIA MERCED CAMACHO (795923)	H01	Salaried	0	0		0	1,664		0.80	80.00
Account Clerk I (VACANT POSITION)		H01	Salaried	0	0		0	1,664		0.80	80.00
Total: 0001				**12,668**	**1,197**	**0**	**13,865**	**4,992**		**2.40**	
0013											
Accounting Technician II (VACANT POSITION)		H05	Salaried	0	0		0	1,664		0.80	80.00
Total: 0013				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
0023											
Administrative Assistant	BRIAN J. DICSION (577830)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
Total: 0023				**16,167**	**1,528**	**0**	**17,695**	**1,664**		**0.80**	
1001											
Accountant I	MICHELE SABLAN CAMACHO (311122)	H10	Step 03	20,634	1,950		22,583	1,664		0.80	80.00
Accountant I	VERLYN DEBBIE A. SANTOS (714514)	H10	Step 01	18,715	1,769		20,484	1,664		0.80	80.00
Accountant I (Furloughed Position)	TANYA LANIYO SAURES (519802)	H10	Salaried	0	0		0	1,664		0.80	80.00
Total: 1001				**39,349**	**3,718**	**0**	**43,067**	**4,992**		**2.40**	
1002											
Accountant II	VERONICA CASTRO QUITANO (768740)	H12	Step 07	27,651	2,613		30,264	1,664		0.80	80.00
Total: 1002				**27,651**	**2,613**	**0**	**30,264**	**1,664**		**0.80**	
1003											
Accountant III	ISABELITA HABAL CAMACHO (253697)	H14	Step 03	25,080	2,370		27,450	1,664		0.80	80.00
Accountant III	NARCISA I. SONGSONG (100937)	H14	Step 03	25,080	2,370		27,450	1,664		0.80	80.00
Accountant III (Furloughed Position)	VICTORIA R. MARATITA (100182)	H14	Salaried	0	0		0	1,664		0.80	80.00
Total: 1003				**50,160**	**4,740**	**0**	**54,900**	**4,992**		**2.40**	
1004											
Accountant IV	BARBARA TAITANO CABRERA (100930)	H17	Step 07	35,290	3,335		38,625	1,664		0.80	80.00
Accountant IV	ELIZABETH A. LEBRIA (161195)	H17	Step 05	32,009	3,025		35,034	1,664		0.80	80.00
Accountant IV	NEIMAKUA K. BLANCO (120004)	H17	Step 07	35,290	3,335		38,625	1,664		0.80	80.00
Total: 1004				**102,589**	**9,695**	**0**	**112,284**	**4,992**		**2.40**	
1015											
Administrative Officer I	ROSALIE DORIS S. CAMACHO (264704)	H11	Step 01	19,650	1,857		21,507	1,664		0.80	80.00
Total: 1015				**19,650**	**1,857**	**0**	**21,507**	**1,664**		**0.80**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Finance and Acct Saipan
Stage: Governor's Final Submission
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	42,896	4,054		46,950	1,664		0.80	80.00
Total: 1107				**42,896**	**4,054**	**0**	**46,950**	**1,664**		**0.80**	
1400											
Manager, Payroll	ELOIDA C. MACARANAS (100914)	H19	Step 09	42,896	4,054		46,950	1,664		0.80	80.00
Total: 1400				**42,896**	**4,054**	**0**	**46,950**	**1,664**		**0.80**	
1449											
Mgr, Reconciliation Branch	MARTHA CABRERA CAMACHO (252296)	H17	Step 05	32,009	3,025		35,034	1,664		0.80	80.00
Total: 1449				**32,009**	**3,025**	**0**	**35,034**	**1,664**		**0.80**	
Grand Total				**386,035**	**36,480**	**0**	**422,515**	**31,616**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$202,079	$179,141	-	$238,122	$168,756	
61100	Wages and Salaries-Ungraded	$1,414	-	-	-	-	
61110	Overtime Compensation	$7,665	$5,197	-	-	-	
61299	Personnel-Approp. Only	-	-	$76,490	-	-	
	Total Personnel	**$211,158**	**$184,337**	**$76,490**	**$238,122**	**$168,756**	**$92,266**
Fringe Benefits							
61180	Personnel Insurance	$2,247	$2,024	-	$3,288	$3,038	
61195	401k DC Ret. Emplr Contr.	$0	$2	-	-	-	
61196	FICA Contribution	$13,004	$11,444	-	$14,059	$10,463	
61210	Health Insurance Premium	$12,052	$18,107	-	-	-	
61220	Medicare Contribution	$3,041	$2,676	-	$3,288	$2,447	
61260	Holiday Pay	-	$243	-	-	-	
	Total Fringe Benefits	**$30,344**	**$34,497**	**-**	**$20,635**	**$15,947**	**$15,947**
Total Personnel Expenditures		***$241,502***	***$218,834***	***$76,490***	***$258,757***	***$184,704***	***$108,214***
Number of Positions		**11**	**9**	**8**	**9**	**8**	**0**
Travel							
62500	TRAVEL	-	$7,845	-	$28,000	-	
	Total Travel	**-**	**$7,845**	**-**	**$28,000**	**-**	**-**
Equipment							
63120	Equipments under $5000	$5,748	-	-	$5,000	-	
64550	Computer Systems & Equip	-	-	-	$3,000	-	
64560	Office Equipment	-	-	-	$4,000	-	
64570	Office Furniture & Fixtures	$2,798	$1,014	-	$2,000	-	
	Total Equipment	**$8,546**	**$1,014**	**-**	**$14,000**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	$821	$951	-	$15,000	-	
63040	Supplies-Office	$4,583	$9,359	-	$9,000	-	
63050	Supplies-Operations	$15,828	$14,545	-	$5,000	-	
	Total Supplies	**$21,232**	**$24,855**	**-**	**$29,000**	**-**	**-**
Contractual							
62060	Professional Services	$13,091	$18,354	-	$22,000	-	
62250	Communications	$24,108	$24,960	-	$40,000	-	
62300	Printing and Photocopying	$628	$35,449	-	$10,000	-	
62660	Repair and Maintenance	$898	$7,951	-	$5,000	-	
62680	Freight and Handling	$25	-	-	$8,000	-	
62690	Personnel Training Costs	$209	$1,710	-	$3,000	-	
62750	Cleaning Services	$6,456	$4,454	-	-	-	
	Total Contractual	**$45,415**	**$92,878**	**-**	**$88,000**	**-**	**-**
Construction							
64520	Improvements	-	-	-	$3,000	-	
	Total Construction	**-**	**-**	**-**	**$3,000**	**-**	**-**
Other							

Dept. of Finance

1120 - Treasury

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
62670	All Others (Budget Only)	-	-	$765	-	-	
	Total Other	**-**	**-**	**$765**	**-**	**-**	**($765)**
Total All Other Expenditures		***$75,192***	***$126,592***	***$765***	***$162,000***	**-**	***($765)***
Totals Personnel and All Others		**$316,694**	**$345,426**	**$77,255**	**$420,757**	**$184,704**	**$107,449**
62070	PUBLIC AUDITOR 1% FEE	$2,801	$4,775	-	$4,208	$1,847	
Total Expenditure Request		**$319,496**	**$350,201**	**$77,255**	**$424,965**	**$186,551**	**$109,296**

Business Unit Position Costing Summary

Budget Year: 2022

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

Stage: Governor's Final Submission
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	13,966	1,320		15,286	1,664		0.80	80.00
Account Clerk I	ROXY S. SEKOOL (604477)	H01	Step 04	13,966	1,320		15,286	1,664		0.80	80.00
Total: 0001				**27,932**	**2,640**	**0**	**30,571**	**3,328**		**1.60**	
0012											
Accounting Technician I	JOHARA C. TEREGEYO (881382)	H04	Step 02	14,663	1,386		16,049	1,664		0.80	80.00
Total: 0012				**14,663**	**1,386**	**0**	**16,049**	**1,664**		**0.80**	
1001											
Accountant I	MARIANA M. TOMOKANE (264582)	H10	Step 02	19,650	1,857		21,507	1,664		0.80	80.00
Accountant I	MELISSA DUENAS DIAZ (251537)	H10	Step 02	19,650	1,857		21,507	1,664		0.80	80.00
Total: 1001				**39,300**	**3,714**	**0**	**43,014**	**3,328**		**1.60**	
1003											
Accountant III	REMEDIO L. BABAUTA (514918)	H14	Step 06	29,033	2,744		31,777	1,664		0.80	80.00
Total: 1003				**29,033**	**2,744**	**0**	**31,777**	**1,664**		**0.80**	
1021											
Administrative Specialist I	JESSIELYNN T QUITANO (942889)	H07	Step 02	16,974	1,604		18,579	1,664		0.80	80.00
Total: 1021				**16,974**	**1,604**	**0**	**18,579**	**1,664**		**0.80**	
1652											
Treasurer	ASUNCION SANTOS AGULTO (100889)	H20	Step 07	40,853	3,861		44,713	1,664		0.80	80.00
Total: 1652				**40,853**	**3,861**	**0**	**44,713**	**1,664**		**0.80**	
Grand Total				**168,756**	**15,947**	**0**	**184,704**	**13,312**		**8.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$730,091	$609,175	-	$850,694	$523,434	
61100	Wages and Salaries-Ungraded	$1,846	-	-	-	-	
61110	Overtime Compensation	$10,656	$661	-	$25,000	-	
61299	Personnel-Approp. Only	-	-	$443,331	-	-	
	Total Personnel	**$742,593**	**$609,836**	**$443,331**	**$875,694**	**$523,434**	**$80,103**
Fringe Benefits							
61180	Personnel Insurance	$9,326	$8,079	-	$12,796	$9,422	
61190	Retirement Contributions	$3,794	-	-	-	-	
61195	401k DC Ret. Emplr Contr.	$12,383	$7,950	-	-	-	
61196	FICA Contribution	$46,041	$37,810	-	$54,714	$32,453	
61210	Health Insurance Premium	$75,513	$84,024	-	-	-	
61220	Medicare Contribution	$10,768	$8,843	-	$12,796	$7,590	
	Total Fringe Benefits	**$157,823**	**$146,707**	**-**	**$80,306**	**$49,465**	**$49,465**
Total Personnel Expenditures		***$900,417***	***$756,542***	***$443,331***	***$956,000***	***$572,899***	***$129,568***
Number of Positions		**34**	**30**	**29**	**42**	**48**	**19**
Travel							
62500	TRAVEL	$2,184	$300	-	-	-	
	Total Travel	**$2,184**	**$300**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	$6,362	$712	-	-	-	
64560	Office Equipment	$34,524	-	-	-	-	
64570	Office Furniture & Fixtures	$6,604	$3,026	-	-	-	
	Total Equipment	**$47,490**	**$3,738**	**-**	**-**	**-**	**-**
Supplies							
63010	Books and Library Materials	$688	-	-	$1,200	-	
63020	Food Items	$791	-	-	-	-	
63030	Fuel & Lubricate	$8,222	$2,001	-	$3,600	-	
63040	Supplies-Office	$1,879	$6,465	-	$16,070	-	
63050	Supplies-Operations	$23,023	$20,660	-	$9,457	-	
	Total Supplies	**$34,602**	**$29,125**	**-**	**$30,327**	**-**	**-**
Contractual							
62060	Professional Services	$42,000	$78,950	-	$516,700	-	
62080	Advertising	$290	-	-	-	-	
62250	Communications	$33,461	$8,925	-	$41,138	-	
62260	Dues and Subscriptions	-	-	-	$78,000	-	
62300	Printing and Photocopying	$64,430	$23,099	-	$25,100	-	
62420	Rental-Vehicles	$253	-	-	-	-	
62440	Rental Offices	$93,754	$93,754	-	$93,754	-	
62460	Rental-Office Equipment	$310	-	-	-	-	
62480	Rental-Others	$5,400	$220	-	-	-	
62660	Repair and Maintenance	$6,842	$7,367	-	$3,000	-	
62680	Freight and Handling	$1,600	-	-	-	-	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62750	Cleaning Services	$1,125	$1,650	-	-	-	
	Total Contractual	**$249,465**	**$213,965**	**-**	**$757,692**	**-**	**-**
Other							
62290	Licenses and Fees	$20	$50	-	-	-	
62670	All Others (Budget Only)	-	-	$4,433	-	-	
	Total Other	**$20**	**$50**	**$4,433**	**-**	**-**	**($4,433)**
Uncategorized							
62090	Recruitment/Repatriation	$4,942	-	-	-	-	
	Total Uncategorized	**$4,942**	**-**	**-**	**-**	**-**	**-**
Total All Other Expenditures		***$338,703***	***$247,178***	***$4,433***	***$788,019***	**-**	***($4,433)***
Totals Personnel and All Others		**$1,239,120**	**$1,003,721**	**$447,764**	**$1,744,019**	**$572,899**	**$125,135**
62070	PUBLIC AUDITOR 1% FEE	$6,991	$10,369	-	$17,440	$5,729	
Total Expenditure Request		**$1,246,111**	**$1,014,090**	**$447,764**	**$1,761,459**	**$578,628**	**$130,864**

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: Governor's Final Submission
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	15,397	1,455		16,852	1,664		0.80	80.00
Revenue Technician II	SHELLEY ADA BENAVENTE (103546)	H05	Step 02	15,397	1,455		16,852	1,664		0.80	80.00
Revenue Technician II (Furloughed Position)	EILEEN SANSI (403170)	H05	Salaried	0	0		0	1,664		0.80	80.00
Total: 0262				**30,794**	**2,910**	**0**	**33,704**	**4,992**		**2.40**	
0263											
Revenue Technician I	FERMINA C. TEREYAMA (856598)	H04	Salaried	0	0		0	1,664		0.80	80.00
Total: 0263				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
0264											
Revenue/Tax Trainee	BERNA JEAN L. LOTOC (714576)	H02	Step 01	12,668	1,197		13,865	1,664		0.80	80.00
Revenue/Tax Trainee	LEANNA BORJA PALACIOS (671760)	H02	Step 01	12,668	1,197		13,865	1,664		0.80	80.00
Revenue/Tax Trainee	REINA LYNN C. CEPEDA (908975)	H02	Step 01	12,668	1,197		13,865	1,664		0.80	80.00
Revenue/Tax Trainee	SASHA AGUL LEON GUERRERO (170627)	H02	Step 01	12,668	1,197		13,865	1,664		0.80	80.00
Revenue/Tax Trainee (Furloughed Position)	DOROTHEA CARMEN D LIZAMA (714844)	H02	Salaried	0	0		0	1,664		0.80	80.00
Revenue/Tax Trainee (Furloughed Position)	JASMIN S. PAGADUAN (833523)	H02	Salaried	0	0		0	1,664		0.80	80.00
Revenue/Tax Trainee (Furloughed Position)	SUSAN B. INDALECIO (837744)	H02	Salaried	0	0		0	1,664		0.80	80.00
Revenue/Tax Trainee	CARMEN I. TAGABUEL (311212)	H02	Salaried	0	0		0	1,664		0.80	80.00
Revenue/Tax Trainee	RHEA B. HOCOG (274844)	H02	Salaried	0	0		0	1,664		0.80	80.00
Revenue/Tax Trainee	ZAENNY A. CABRERA (670640)	H02	Salaried	0	0		0	1,664		0.80	80.00
Total: 0264				**50,672**	**4,789**	**0**	**55,461**	**16,640**		**8.00**	
0270											
Revenue Enf. Technician I	DANIEL DEAN JR. ALVAREZ (372779)	H04	Salaried	0	0		0	1,664		0.80	80.00
Total: 0270				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
0272											
Revenue Enf. Technician III	JOHN R. MAGOFNA (253414)	H07	Step 01	16,167	1,528		17,695	1,664		0.80	80.00
Revenue Enf. Technician III	ALEXANDER MILES STANDISH (859394)	H07	Salaried	0	0		0	1,664		0.80	80.00
Revenue Enf. Technician III	DUANNE PATRIC PANGELINAN (905483)	H07	Salaried	0	0		0	1,664		0.80	80.00
Revenue Enf. Technician III	LAILA PAT SN. MACARANAS (159841)	H07	Salaried	0	0		0	1,664		0.80	80.00
Total: 0272				**16,167**	**1,528**	**0**	**17,695**	**6,656**		**3.20**	
0329											
Tax Technician I	YVONNE MARIE SABLAN (558545)	H04	Step 02	14,663	1,386		16,049	1,664		0.80	80.00
Tax Technician I	JONATHAN D. HENSLEY (858021)	H04	Salaried	0	0		0	1,664		0.80	80.00

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Tax Technician I	LEINA FELIS S. ARRIOLA (418252)	H04	Salaried	0	0		0	1,664		0.80	80.00
Tax Technician I	ROSALINA L. OLOPAI (795796)	H04	Salaried	0	0		0	1,664		0.80	80.00
Total: 0329				**14,663**	**1,386**	**0**	**16,049**	**6,656**		**3.20**	
0330											
Tax Technician II (Furloughed Position)	LAURA AN DELEON GUERRERO (103764)	H05	Salaried	0	0		0	1,664		0.80	80.00
Total: 0330				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1015											
Administrative Officer I (Furloughed Position)	LORNA RUTH TAITAN SABLAN (209131)	H11	Salaried	0	0		0	1,664		0.80	80.00
Total: 1015				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1061											
Auditor I	RAMONA DELA CRUZ BORJA (101773)	H09	Step 02	18,715	1,769		20,484	1,664		0.80	80.00
Total: 1061				**18,715**	**1,769**	**0**	**20,484**	**1,664**		**0.80**	
1080											
Business License Officer	PAMELA J. HALSTEAD (103491)	H14	Step 08	32,009	3,025		35,034	1,664		0.80	80.00
Total: 1080				**32,009**	**3,025**	**0**	**35,034**	**1,664**		**0.80**	
1117											
Director, Revenue and Taxation	TRACY BABAUTA NORITA (817522)	H20	Step 09	45,041	4,256		49,298	1,664		0.80	80.00
Total: 1117				**45,041**	**4,256**	**0**	**49,298**	**1,664**		**0.80**	
1419											
Mgr, Collection & Remit Branch	RICHARD FLORES SANTOS (253678)	H17	Step 01	26,334	2,489		28,823	1,664		0.80	80.00
Total: 1419				**26,334**	**2,489**	**0**	**28,823**	**1,664**		**0.80**	
1435											
Mgr, Examination Branch	MELVINA T. LITULUMAR (100999)	H17	Step 05	32,009	3,025		35,034	1,664		0.80	80.00
Total: 1435				**32,009**	**3,025**	**0**	**35,034**	**1,664**		**0.80**	
1445											
Mgr, Enforcement & Regulatory	JOHN Q. REYES (171975)	H17	Step 01	26,334	2,489		28,823	1,664		0.80	80.00
Total: 1445				**26,334**	**2,489**	**0**	**28,823**	**1,664**		**0.80**	
1454											
Mgr, Tech Res & Appeals Branch	MARIA TORRES WHITE (442323)	H18	Step 03	30,484	2,881		33,365	1,664		0.80	80.00
Total: 1454				**30,484**	**2,881**	**0**	**33,365**	**1,664**		**0.80**	
1586											
Revenue Officer I	JUDITH FLORES SANTOS (400767)	H11	Step 02	20,634	1,950		22,583	1,664		0.80	80.00

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Revenue Officer I (Furloughed Position)	DELCINA TAISAKAN TUDELA (418312)	H11	Salaried	0	0		0	1,664		0.80	80.00
Revenue Officer I (Furloughed Position)	MARIE C. SANTOS (100998)	H11	Salaried	0	0		0	1,664		0.80	80.00
Total: 1586				**20,634**	**1,950**	**0**	**22,583**	**4,992**		**2.40**	
1587											
Revenue Officer II	ESTHER CRUZ MANGLONA (316195)	H13	Step 02	22,749	2,150		24,898	1,664		0.80	80.00
Total: 1587				**22,749**	**2,150**	**0**	**24,898**	**1,664**		**0.80**	
1589											
Revenue Agent I	NORA BAZA BORNILLA (294541)	H11	Step 02	20,634	1,950		22,583	1,664		0.80	80.00
Revenue Agent I (Furloughed Position)	GERMAIN TORWAL BERMUDES (100935)	H11	Salaried	0	0		0	1,664		0.80	80.00
Revenue Agent I	SHEILA V. VILLANUEVA (901554)	H11	Salaried	0	0		0	1,664		0.80	80.00
Total: 1589				**20,634**	**1,950**	**0**	**22,583**	**4,992**		**2.40**	
1590											
Revenue Agent II	JOANNE P. STOLE (795983)	H13	Step 02	22,749	2,150		24,898	1,664		0.80	80.00
Revenue Agent II	ROSALIE R. LITULUMAR (860629)	H13	Step 02	22,749	2,150		24,898	1,664		0.80	80.00
Revenue Agent II	VERNON LEE I. MANGLONA (101024)	H13	Salaried	0	0		0	1,664		0.80	80.00
Total: 1590				**45,497**	**4,299**	**0**	**49,797**	**4,992**		**2.40**	
1591											
Revenue Agent III	OFELIA A. PANGELINAN (559495)	H15	Step 02	25,080	2,370		27,450	1,664		0.80	80.00
Revenue Agent III	PAULINE DLG. KAPILEO (100985)	H15	Step 07	32,009	3,025		35,034	1,664		0.80	80.00
Total: 1591				**57,089**	**5,395**	**0**	**62,483**	**3,328**		**1.60**	
1594											
Revenue Enf. Officer III	KELBY B. ROYAL (101105)	H15	Salaried	0	0		0	1,664		0.80	80.00
Total: 1594				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1685											
System Administrator	CANICE PATRICK M. DIAZ (100996)	H18	Step 05	33,609	3,176		36,786	1,664		0.80	80.00
Total: 1685				**33,609**	**3,176**	**0**	**36,786**	**1,664**		**0.80**	
7014											
Custodial Worker II (Furloughed Position)	RUFINO O. BENIAN (101007)	H02	Salaried	0	0		0	1,664		0.80	80.00
Total: 7014				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
9602											
Manager, E-Gaming (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 9602				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
Grand Total				**523,434**	**49,465**	**0**	**572,899**	**79,872**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$274,156	$222,539	-	$497,457	$156,804	
61299	Personnel-Approp. Only	-	-	$60,528	-	-	
	Total Personnel	**$274,156**	**$222,539**	**$60,528**	**$497,457**	**$156,804**	**$96,276**
Fringe Benefits							
61180	Personnel Insurance	$2,881	$2,812	-	$7,213	$2,822	
61190	Retirement Contributions	$6,242	$11,097	-	-	-	
61195	401k DC Ret. Emplr Contr.	$914	$501	-	-	-	
61196	FICA Contribution	$16,998	$13,797	-	$7,213	$9,722	
61210	Health Insurance Premium	$15,524	$26,373	-	-	-	
61220	Medicare Contribution	$3,975	$3,269	-	$30,842	$2,274	
	Total Fringe Benefits	**$46,533**	**$57,848**	**-**	**$45,268**	**$14,818**	**$14,818**
Total Personnel Expenditures		***$320,689***	***$280,387***	***$60,528***	***$542,725***	***$171,622***	***$111,094***
Number of Positions		**13**	**10**	**9**	**16**	**9**	**0**
Equipment							
63120	Equipments under $5000	$2,755	$3,229	-	$5,000	-	
64540	Machinery, Tools & Equip	-	$480	-	$5,000	-	
64550	Computer Systems & Equip	-	-	-	$5,000	-	
64560	Office Equipment	$1,500	-	-	$5,000	-	
64570	Office Furniture & Fixtures	$7,442	-	-	$5,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	$30,000	-	
	Total Equipment	**$11,697**	**$3,709**	**-**	**$55,000**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	$4,666	$1,981	-	$5,000	-	
63040	Supplies-Office	$919	-	-	$5,000	-	
63050	Supplies-Operations	$527	$8,341	-	$5,000	-	
	Total Supplies	**$6,112**	**$10,322**	**-**	**$15,000**	**-**	**-**
Contractual							
62080	Advertising	$155	$243	-	$210	-	
62250	Communications	$6,591	$3,699	-	$8,000	-	
62300	Printing and Photocopying	$11,295	$7,350	-	$4,500	-	
62660	Repair and Maintenance	$2,947	$2,721	-	$6,000	-	
62680	Freight and Handling	$83	-	-	-	-	
62750	Cleaning Services	$5,118	$3,923	-	$4,200	-	
	Total Contractual	**$26,190**	**$17,937**	**-**	**$22,910**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$605	-	-	
	Total Other	**-**	**-**	**$605**	**-**	**-**	**($605)**
Uncategorized							
62280	Insurance	$1,508	$1,739	-	$1,600	-	
	Total Uncategorized	**$1,508**	**$1,739**	**-**	**$1,600**	**-**	**-**
Total All Other Expenditures		***$45,507***	***$33,706***	***$605***	***$94,510***	**-**	***($605)***
Totals Personnel and All Others		**$366,196**	**$314,093**	**$61,133**	**$637,235**	**$171,622**	**$110,489**
62070	PUBLIC AUDITOR 1% FEE	$2,547	$3,800	-	$6,372	$1,716	
Total Expenditure Request		**$368,742**	**$317,893**	**$61,133**	**$643,607**	**$173,338**	**$112,205**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Proc & Supply Saipan
Business Unit: 1140
Department: Dept. of Finance
Division: Procurement & Supplies

Stage: Governor's Final Submission
Status: Active

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	13,300	1,257		14,557	1,664		0.80	80.00
Total: 0002				**13,300**	**1,257**	**0**	**14,557**	**1,664**		**0.80**	
0318											
Supply Technician I	ANTONIA F. METTAO (713759)	H03	Step 01	13,300	1,257		14,557	1,664		0.80	80.00
Total: 0318				**13,300**	**1,257**	**0**	**14,557**	**1,664**		**0.80**	
1016											
Administrative Officer II	JOAQUIN S. REYES (101044)	H13	Step 06	27,651	2,613		30,264	1,664		0.80	80.00
Total: 1016				**27,651**	**2,613**	**0**	**30,264**	**1,664**		**0.80**	
1119											
Director, Procurement & Supply	FRANCISCO C. AGUON (101418)	H18	Step 03	30,484	2,881		33,365	1,664		0.80	80.00
Total: 1119				**30,484**	**2,881**	**0**	**33,365**	**1,664**		**0.80**	
1639											
Supply Specialist I	JUAN DIEGO C. CAMACHO (101254)	H09	Step 01	17,825	1,684		19,509	1,664		0.80	80.00
Supply Specialist I (VACANT POSITION)		H09	Salaried	0	0		0	1,664		0.80	80.00
Total: 1639				**17,825**	**1,684**	**0**	**19,509**	**3,328**		**1.60**	
1640											
Supply Specialist II	ANTHONY S. MANAHANE (101047)	H11	Step 02	20,634	1,950		22,583	1,664		0.80	80.00
Total: 1640				**20,634**	**1,950**	**0**	**22,583**	**1,664**		**0.80**	
1642											
Supply Specialist IV	VIVIAN MANIBUSAN LIZAMA (101042)	H15	Step 08	33,609	3,176		36,786	1,664		0.80	80.00
Supply Specialist IV (Furloughed Position)	JOSEPH A. TUDELA (547730)	H15	Salaried	0	0		0	1,664		0.80	80.00
Total: 1642				**33,609**	**3,176**	**0**	**36,786**	**3,328**		**1.60**	
Grand Total				**156,804**	**14,818**	**0**	**171,622**	**14,976**		**9.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$2,135,194	$2,010,647	-	$2,220,234	$1,581,707	
61110	Overtime Compensation	$38,833	$142,682	-	-	-	
61299	Personnel-Approp. Only	-	-	$134,142	-	-	
	Total Personnel	**$2,174,027**	**$2,153,329**	**$134,142**	**$2,220,234**	**$1,581,707**	**$1,447,565**
Fringe Benefits							
61180	Personnel Insurance	$20,818	$19,929	-	$32,193	$28,471	
61190	Retirement Contributions	-	$35	-	-	-	
61195	401k DC Ret. Emplr Contr.	$33,706	$28,906	-	-	-	
61196	FICA Contribution	$172,503	$154,442	-	$137,655	$98,066	
61210	Health Insurance Premium	$205,838	$259,620	-	-	-	
61220	Medicare Contribution	$40,344	$36,120	-	$32,193	$22,935	
61230	Lump Sum Payment of A/L	-	$354	-	-	-	
61231	Lump Sum - Merit Award PL19-83	$17,863	-	-	$19,439	-	
61260	Holiday Pay	$48,099	$40,832	-	-	-	
	Total Fringe Benefits	**$539,171**	**$540,238**	**-**	**$221,480**	**$149,471**	**$149,471**
Uncategorized							
61280	CIQ Overtime-Airport	-	$3,655	-	-	-	
61290	CIQ Overtime-Seaport	-	$28	-	-	-	
	Total Uncategorized	**-**	**$3,682**	**-**	**-**	**-**	**-**
Total Personnel Expenditures		***$2,713,198***	***$2,697,249***	***$134,142***	***$2,441,714***	***$1,731,178***	***$1,597,036***
Number of Positions		**87**	**83**	**78**	**79**	**78**	**0**
Travel							
62500	TRAVEL	$263	$42,684	-	$10,000	-	
	Total Travel	**$263**	**$42,684**	**-**	**$10,000**	**-**	**-**
Equipment							
63120	Equipments under $5000	$4,317	$3,084	-	$5,000	-	
64540	Machinery, Tools & Equip	-	-	-	$70,000	-	
64550	Computer Systems & Equip	-	-	-	$12,800	-	
64570	Office Furniture & Fixtures	$782	($827)	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	$21,490	-	$60,000	-	
	Total Equipment	**$5,099**	**$23,747**	**-**	**$147,800**	**-**	**-**
Supplies							
63020	Food Items	$5,969	-	-	-	-	
63030	Fuel & Lubricate	$49,751	$26,618	-	$25,200	-	
63040	Supplies-Office	$9,478	$909	-	$12,000	-	
63050	Supplies-Operations	$50,449	($7,950)	-	$31,500	-	
	Total Supplies	**$115,646**	**$19,577**	**-**	**$68,700**	**-**	**-**
Contractual							
62060	Professional Services	$3,732	-	-	-	-	
62080	Advertising	-	$603	-	$1,200	-	
62250	Communications	$39,048	$14,658	-	$35,000	-	
62260	Dues and Subscriptions	$455	-	-	$8,500	-	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62300	Printing and Photocopying	$2,311	$6,295	-	$7,000	-	
62440	Rental Offices	$55,200	$55,200	-	$57,960	-	
62480	Rental-Others	$10,069	$4,199	-	$7,680	-	
62660	Repair and Maintenance	$5,377	$84,876	-	$75,000	-	
62690	Personnel Training Costs	-	$1,350	-	$15,000	-	
62750	Cleaning Services	$1,504	$1,440	-	$1,200	-	
	Total Contractual	**$117,697**	**$168,620**	**-**	**$208,540**	**-**	**-**
Other							
62290	Licenses and Fees	$5,773	$6,841	-	$5,000	-	
62670	All Others (Budget Only)	-	-	$1,341	-	-	
62710	Utilities - Power	$35,113	$43,751	$38,417	$72,000	-	
	Total Other	**$40,886**	**$50,592**	**$39,758**	**$77,000**	**-**	**($39,758)**
Uncategorized							
62430	Rental-Housing	-	$375	-	-	-	
62760	Fed Med Treatment	$1,984	$1,235	-	$8,000	-	
64510	Buildings	-	-	-	$20,000	-	
	Total Uncategorized	**$1,984**	**$1,610**	**-**	**$28,000**	**-**	**-**
Total All Other Expenditures		***$281,575***	***$306,828***	***$39,758***	***$540,040***	**-**	***($39,758)***
Totals Personnel and All Others		**$2,994,772**	**$3,004,078**	**$173,900**	**$2,981,754**	**$1,731,178**	**$1,557,278**
62070	PUBLIC AUDITOR 1% FEE	$9,575	$23,109	-	$29,818	$17,312	
Total Expenditure Request		**$3,004,347**	**$3,027,186**	**$173,900**	**$3,011,572**	**$1,748,490**	**$1,574,590**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Customs Service Saipan
Stage: Governor's Final Submission
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	17,825	1,684		19,509	1,664		0.80	80.00
Customs Inspector I	ANESTA P. DAVID (932676)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	CHRISTIAN C. PANGELINAN (908382)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	DAMART S. TEREGEYO (860133)	H08	Step 02	17,825	1,684		19,509	1,664		0.80	80.00
Customs Inspector I	DAVID VINCE M. OGO (373696)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	DERALD PETER C. ALDAN (838253)	H08	Step 02	17,825	1,684		19,509	1,664		0.80	80.00
Customs Inspector I	ETHAN BREL P. YOBECH (859188)	H08	Step 02	17,825	1,684		19,509	1,664		0.80	80.00
Customs Inspector I	FRANKLIN MATTHEW LIZAMA (774782)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	FRANKLIN VINCE SABLAN (816977)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	HARRY T. NAKAMURA JR. (704406)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	JESSICA DELEON GUERRERO (860588)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	JESUS TAISAKAN IGUEL (679997)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	JULIO K. CRUZ (882143)	H08	Step 02	17,825	1,684		19,509	1,664		0.80	80.00
Customs Inspector I	JUSTINE R. ZAPANTA (674005)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	KELVIN F. SABLAN (882118)	H08	Step 02	17,825	1,684		19,509	1,664		0.80	80.00
Customs Inspector I	KRISTEN PHILL PANGELINAN (908213)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	LEE ROY C. JR. ATALIG (159529)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	LUIS C. UNTALAN (882147)	H08	Step 02	17,825	1,684		19,509	1,664		0.80	80.00
Customs Inspector I	MAELYN C. NAPUTI (908380)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	MARK A. MANALUZ (860032)	H08	Step 02	17,825	1,684		19,509	1,664		0.80	80.00
Customs Inspector I	MARK L. TUAN-IAM (838949)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	MCKNOX A. MABEL (908381)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	NEMESIANNE NOBLE GABI (674077)	H08	Step 02	17,825	1,684		19,509	1,664		0.80	80.00
Customs Inspector I	NICOLE DLR. KAPILEO (908376)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	OWEN JUDE TAGABUEL (402328)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	PAUL R. QUIZON (674028)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	SHOTA N. CASTRO (795924)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	WESLEY L. EMUL (857739)	H08	Step 02	17,825	1,684		19,509	1,664		0.80	80.00
Customs Inspector I	WILANI SIKYANG (860169)	H08	Step 02	17,825	1,684		19,509	1,664		0.80	80.00
Customs Inspector I (Furloughed Position)	BENUSTO L. PITEG (401365)	H08	Salaried	0	0		0	1,664		0.80	80.00
Customs Inspector I (Furloughed Position)	ELDEN M. SABLAN (101388)	H08	Salaried	0	0		0	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Customs Service Saipan
Stage: Governor's Final Submission
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 (Furloughed Position)	VINCENT N SABLAN (101987)	H08	Salaried	0	0		0	1,664		0.80	80.00
Total: 0101				**501,613**	**47,402**	**0**	**549,015**	**53,248**		**25.60**	
0102											
Customs Inspector II	CRISTIN JUNIOR S. DUENAS (838274)	H10	Step 02	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector II	DON ANTHONY F. TEREGEYO (817014)	H10	Step 02	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector II	JOHN MECO A. SABLAN (836058)	H10	Step 02	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector II	JOSHUA C. MAFNAS (794295)	H10	Step 02	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector II	JUAN Q. III INOS (839092)	H10	Step 02	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector II	LUSHAWNN JOSEPH A. REYES (442762)	H10	Step 02	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector II	NACRINA ANN BLAS KAIPAT (103544)	H10	Step 02	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector II	RAMONA M. MAGOFNA (250544)	H10	Step 02	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector II	RAYMOND CABRERA CEPEDA (680686)	H10	Step 02	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector II	RITA CRUZ LIZAMA (264555)	H10	Step 02	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector II	RYAN B. KIKKU (839089)	H10	Step 02	19,650	1,857		21,507	1,664		0.80	80.00
Total: 0102				**216,152**	**20,426**	**0**	**236,578**	**18,304**		**8.80**	
0103											
Customs Inspector III	CHERYLMOANA MARIE AGUON (672684)	H12	Step 02	21,665	2,047		23,713	1,664		0.80	80.00
Customs Inspector III	JAMES FLORES SANTOS (793548)	H12	Step 02	21,665	2,047		23,713	1,664		0.80	80.00
Customs Inspector III	JENNIFER DELEON GUERRERO (817013)	H12	Step 01	20,634	1,950		22,583	1,664		0.80	80.00
Customs Inspector III	JOEL JOSHUA CAMAC TUDELA (792652)	H12	Step 02	21,665	2,047		23,713	1,664		0.80	80.00
Customs Inspector III	JOEY ROQUE C. SONGAO (643981)	H12	Step 02	21,665	2,047		23,713	1,664		0.80	80.00
Customs Inspector III	JOSEPH JASON PALACI MUNA (101442)	H12	Step 02	21,665	2,047		23,713	1,664		0.80	80.00
Customs Inspector III	JOSEPH LG. PANGELINAN (793546)	H12	Step 02	21,665	2,047		23,713	1,664		0.80	80.00
Customs Inspector III	MAYNARD GLENN DUEN REYES (795922)	H12	Step 02	21,665	2,047		23,713	1,664		0.80	80.00
Customs Inspector III	MICHAEL ALFRE PANGELINAN (817011)	H12	Step 01	20,634	1,950		22,583	1,664		0.80	80.00
Customs Inspector III	PATRICK C. CAMACHO (793547)	H12	Step 02	21,665	2,047		23,713	1,664		0.80	80.00
Customs Inspector III	VICKY MICHELLE C TAITANO (159868)	H12	Step 02	21,665	2,047		23,713	1,664		0.80	80.00
Customs Inspector III	YAN CHE MAGOFNA (836923)	H12	Step 01	20,634	1,950		22,583	1,664		0.80	80.00
Customs Inspector III	YOLANDA P. BAJADO (815730)	H12	Step 02	21,665	2,047		23,713	1,664		0.80	80.00
Customs Inspector III (Furloughed Position)	MARISA AUDREY C. LIZAMA (670407)	H12	Salaried	0	0		0	1,664		0.80	80.00
Customs Inspector III (VACANT POSITION)		H12	Step 02	21,665	2,047		23,713	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Customs Service Saipan
Stage: Governor's Final Submission
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				**300,219**	**28,371**	**0**	**328,590**	**24,960**		**12.00**	
1110											
Director, Customs Services	JOSE CAMACHO MAFNAS (172474)	H20	Step 07	40,853	3,861		44,713	1,664		0.80	80.00
Total: 1110				**40,853**	**3,861**	**0**	**44,713**	**1,664**		**0.80**	
1151											
Mgr, Customs Branch	MARVIN P. SABLAN (101079)	H19	Step 08	40,853	3,861		44,713	1,664		0.80	80.00
Total: 1151				**40,853**	**3,861**	**0**	**44,713**	**1,664**		**0.80**	
1160											
Customs Officer I	BENJAMIN CABRERA TESIRO (274897)	H15	Step 02	25,080	2,370		27,450	1,664		0.80	80.00
Customs Officer I	ISADORA LYNN CAM SAKISAT (253437)	H15	Step 02	25,080	2,370		27,450	1,664		0.80	80.00
Customs Officer I	RITA MAE MANIBUSA SANTOS (480681)	H15	Step 01	23,887	2,257		26,144	1,664		0.80	80.00
Total: 1160				**74,046**	**6,997**	**0**	**81,044**	**4,992**		**2.40**	
1161											
Customs Officer II	DEWAYNE TED C. JOHNSON (478951)	H17	Step 01	26,334	2,489		28,823	1,664		0.80	80.00
Customs Officer II	FRANCINE Q. NEKAI (101109)	H17	Step 02	27,651	2,613		30,264	1,664		0.80	80.00
Customs Officer II	JOAQUIN PALACIOS CEPEDA (212664)	H17	Step 02	27,651	2,613		30,264	1,664		0.80	80.00
Customs Officer II	JOSEPH PETER SA PALACIOS (159872)	H17	Step 01	26,334	2,489		28,823	1,664		0.80	80.00
Customs Officer II	MARTHA LISUA TEREGEYO (159873)	H17	Step 01	26,334	2,489		28,823	1,664		0.80	80.00
Total: 1161				**134,305**	**12,692**	**0**	**146,997**	**8,320**		**4.00**	
1162											
Customs Officer III	MARGARITA BABAUT TENORIO (209141)	H18	Step 04	32,009	3,025		35,034	1,664		0.80	80.00
Customs Officer III	RAYMOND M. RENGUUL (101089)	H18	Step 04	32,009	3,025		35,034	1,664		0.80	80.00
Customs Officer III	ROBERT PANGELINAN REYES (101110)	H18	Step 05	33,609	3,176		36,786	1,664		0.80	80.00
Total: 1162				**97,627**	**9,226**	**0**	**106,853**	**4,992**		**2.40**	
5121											
Planner III	LAREINA RENEE CA CAMACHO (210069)	H13	Step 09	32,009	3,025		35,034	1,664		0.80	80.00
Total: 5121				**32,009**	**3,025**	**0**	**35,034**	**1,664**		**0.80**	
6251											
Detector Dog Specialist I	MARK G. PALACIOS (674548)	H09	Step 02	18,715	1,769		20,484	1,664		0.80	80.00
Detector Dog Specialist I	ZACHARY B. SASAMOTO (714905)	H09	Step 02	18,715	1,769		20,484	1,664		0.80	80.00
Total: 6251				**37,430**	**3,537**	**0**	**40,967**	**3,328**		**1.60**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Customs Service Saipan
Stage: Governor's Final Submission
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. %
6253											
Detector Dog Specialist III	SHAWN ADAM DELA CRUZ (836057)	H13	Step 02	22,749	2,150		24,898	1,664		0.80	80.00
Total: 6253				**22,749**	**2,150**	**0**	**24,898**	**1,664**		**0.80**	
6254											
Instructor, Detector Dog Prog.	JOHN HENRY MARATI SABLAN (264650)	H17	Step 03	29,033	2,744		31,777	1,664		0.80	80.00
Total: 6254				**29,033**	**2,744**	**0**	**31,777**	**1,664**		**0.80**	
6258											
Branch Mgr., Detec. Dog Prog.	JESSIE ADA ATALIG (101106)	H19	Step 08	40,853	3,861		44,713	1,664		0.80	80.00
Total: 6258				**40,853**	**3,861**	**0**	**44,713**	**1,664**		**0.80**	
8133											
Bldg Maintenance Man	WILLIAM AYUYU (162091)	H03	Step 02	13,966	1,320		15,286	1,664		0.80	80.00
Total: 8133				**13,966**	**1,320**	**0**	**15,286**	**1,664**		**0.80**	
Grand Total				**1,581,707**	**149,471**	**0**	**1,731,178**	**129,792**		**78.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$256,036	$199,668	-	$258,977	$167,948	
61100	Wages and Salaries-Ungraded	$25,955	$46,173	-	-	-	
61110	Overtime Compensation	$463	-	-	-	-	
61299	Personnel-Approp. Only	-	-	$66,729	-	-	
	Total Personnel	**$282,453**	**$245,841**	**$66,729**	**$258,977**	**$167,948**	**$101,219**
Fringe Benefits							
61180	Personnel Insurance	$1,262	$733	-	$401	$3,023	
61195	401k DC Ret. Emplr Contr.	$2,122	$1,228	-	-	-	
61196	FICA Contribution	$17,512	$15,242	-	$16,057	$10,413	
61210	Health Insurance Premium	$41,606	$32,550	-	$6,685	-	
61220	Medicare Contribution	$4,096	$3,565	-	$3,755	$2,435	
	Total Fringe Benefits	**$66,597**	**$53,318**	**-**	**$26,898**	**$15,871**	**$15,871**
Total Personnel Expenditures		***$349,050***	***$299,159***	***$66,729***	***$285,875***	***$183,819***	***$117,090***
Number of Positions		**13**	**10**	**9**	**7**	**9**	**0**
Travel							
62500	TRAVEL	$14,510	-	-	-	-	
	Total Travel	**$14,510**	**-**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	$6,652	$9,193	-	$10,000	-	
64550	Computer Systems & Equip	$45,187	$890,600	-	-	-	
64570	Office Furniture & Fixtures	-	$1,399	-	-	-	
	Total Equipment	**$51,839**	**$901,192**	**-**	**$10,000**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	-	-	-	$4,500	-	
63040	Supplies-Office	$188	$3,210	-	$5,000	-	
63050	Supplies-Operations	$27,807	$11,348	-	$40,000	-	
	Total Supplies	**$27,995**	**$14,558**	**-**	**$49,500**	**-**	**-**
Contractual							
62060	Professional Services	$536,108	$264,413	-	$239,144	-	
62080	Advertising	-	$450	-	-	-	
62250	Communications	$18,614	$52,783	-	$78,000	-	
62260	Dues and Subscriptions	$5,578	$400	-	$1,000	-	
62300	Printing and Photocopying	$25	-	-	-	-	
62660	Repair and Maintenance	$145,847	$56,119	-	$50,000	-	
62680	Freight and Handling	-	-	-	$500	-	
62690	Personnel Training Costs	$2,587	-	-	-	-	
	Total Contractual	**$708,758**	**$374,165**	**-**	**$368,644**	**-**	**-**
Other							
62290	Licenses and Fees	-	$2,889	-	$1,000	-	
62670	All Others (Budget Only)	-	-	$667	-	-	
	Total Other	**-**	**$2,889**	**$667**	**$1,000**	**-**	**($667)**
Total All Other Expenditures		***$803,103***	***$1,292,803***	***$667***	***$429,144***	***-***	***($667)***
Totals Personnel and All Others		**$1,152,153**	**$1,591,962**	**$67,396**	**$715,019**	**$183,819**	**$116,423**
62070	PUBLIC AUDITOR 1% FEE	$4,054	$10,213	-	$7,150	$1,838	
Total Expenditure Request		**$1,156,207**	**$1,602,176**	**$67,396**	**$722,169**	**$185,657**	**$118,261**

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: Governor's Final Submission
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	16,167	1,528		17,695	1,664		0.80	80.00
Computer Operator III	JOSEPH-SHAUN C. SANTOS (103532)	H06	Step 02	16,167	1,528		17,695	1,664		0.80	80.00
Total: 0069				**32,335**	**3,056**	**0**	**35,390**	**3,328**		**1.60**	
1021											
Administrative Specialist I	ROXIE TULEVA S. TEREGEYO (654646)	H07	Step 02	16,974	1,604		18,579	1,664		0.80	80.00
Total: 1021				**16,974**	**1,604**	**0**	**18,579**	**1,664**		**0.80**	
1113											
Director, Electronic Data Proc	FRANK JOHN CRUZ CELIS (264424)	H20	Step 07	40,853	3,861		44,713	1,664		0.80	80.00
Total: 1113				**40,853**	**3,861**	**0**	**44,713**	**1,664**		**0.80**	
1150											
Computer Specialist II (VACANT POSITION)		H14	Salaried	0	0		0	1,664		0.80	80.00
Total: 1150				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1680											
Manager, Programming	FRANCIS DARRELL TOMOKANE (508914)	H20	Step 01	30,484	2,881		33,365	1,664		0.80	80.00
Total: 1680				**30,484**	**2,881**	**0**	**33,365**	**1,664**		**0.80**	
1683											
Computer Programmer I	DONNA MARIE ADA (836513)	H13	Step 06	27,651	2,613		30,264	1,664		0.80	80.00
Total: 1683				**27,651**	**2,613**	**0**	**30,264**	**1,664**		**0.80**	
1684											
Computer Programmer Trainee	HENRY Z. CEPEDA (767060)	H10	Step 02	19,650	1,857		21,507	1,664		0.80	80.00
Total: 1684				**19,650**	**1,857**	**0**	**21,507**	**1,664**		**0.80**	
1685											
System Administrator (VACANT POSITION)		H18	Salaried	0	0		0	1,664		0.80	80.00
Total: 1685				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
Grand Total				**167,948**	**15,871**	**0**	**183,819**	**14,976**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$75,479	$51,322	-	$124,600	$52,541	
61100	Wages and Salaries-Ungraded	$9,612	-	-	-	$32,000	
61110	Overtime Compensation	$1,054	$399	-	-	-	
61299	Personnel-Approp. Only	-	-	$6,890	-	-	
	Total Personnel	**$86,146**	**$51,721**	**$6,890**	**$124,600**	**$84,541**	**$77,651**
Fringe Benefits							
61180	Personnel Insurance	$620	$474	-	$2,243	$1,522	
61195	401k DC Ret. Emplr Contr.	$1,238	$559	-	-	-	
61196	FICA Contribution	$5,341	$3,207	-	$7,725	$5,242	
61210	Health Insurance Premium	$6,467	-	-	-	-	
61220	Medicare Contribution	$1,249	$750	-	$1,807	$1,226	
	Total Fringe Benefits	**$14,916**	**$4,990**	**-**	**$11,775**	**$7,989**	**$7,989**
Total Personnel Expenditures		***$101,062***	***$56,710***	***$6,890***	***$136,375***	***$92,530***	***$85,640***
Number of Positions		**5**	**4**	**4**	**6**	**4**	**0**
Travel							
62500	TRAVEL	$1,957	$812	-	-	-	
	Total Travel	**$1,957**	**$812**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	-	$282	-	-	-	
64560	Office Equipment	$13,836	-	-	-	-	
64570	Office Furniture & Fixtures	$790	$349	-	$5,000	-	
	Total Equipment	**$14,626**	**$631**	**-**	**$5,000**	**-**	**-**
Supplies							
63040	Supplies-Office	$449	$838	-	$2,000	-	
63050	Supplies-Operations	$1,342	$453	-	$7,000	-	
	Total Supplies	**$1,790**	**$1,290**	**-**	**$9,000**	**-**	**-**
Contractual							
62060	Professional Services	$648	$282	-	-	-	
62250	Communications	$5,356	$2,861	-	-	-	
62660	Repair and Maintenance	$4,252	$709	-	$8,000	-	
62680	Freight and Handling	$20	-	-	-	-	
62750	Cleaning Services	$3,606	$3,664	-	$4,800	-	
	Total Contractual	**$13,882**	**$7,515**	**-**	**$12,800**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$275	-	-	
	Total Other	**-**	**-**	**$275**	**-**	**-**	**($275)**
Total All Other Expenditures		***$32,256***	***$10,249***	***$275***	***$26,800***	**-**	***($275)***
Totals Personnel and All Others		**$133,318**	**$66,959**	**$7,165**	**$163,175**	**$92,530**	**$85,365**
62070	PUBLIC AUDITOR 1% FEE	$875	$1,455	-	$1,632	$925	
Total Expenditure Request		**$134,193**	**$68,414**	**$7,165**	**$164,807**	**$93,455**	**$86,290**

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: Governor's Final Submission
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	15,397	1,455		16,852	1,664		0.80	80.00
Total: 0023				**15,397**	**1,455**	**0**	**16,852**	**1,664**		**0.80**	
0043											
Clerk I	LANI LANE E. TAROPE (697483)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Total: 0043				**12,064**	**1,140**	**0**	**13,204**	**1,664**		**0.80**	
1016											
Administrative Officer II	GERALDINE T. CRUZ (516998)	H13	Step 04	25,080	2,370		27,450	1,664		0.80	80.00
Total: 1016				**25,080**	**2,370**	**0**	**27,450**	**1,664**		**0.80**	
1438											
Manager, Passport Office (VACANT POSITION)		UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: 1438				**32,000**	**3,024**	**0**	**35,024**	**1,664**		**0.80**	
Grand Total				**84,541**	**7,989**	**0**	**92,530**	**6,656**		**4.00**	

DEPARTMENT OF FINANCE

7068C - Charter Flight Tourism

Description: Authorization by PL18-1 section 5, the Secretary of Finance may withhold up to 2.5 percent of the revenue funds deposited for the purpose of funding revenue and tax personnel to enforce the provisions of this Act and other Commonwealth tax laws. The tax personnel shall include at least one FTE for Tinian and one FTE for Rota.

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2121	**Total Fund Balance**
Revenue:						
	Collections	$2,361,571	$324,517	($172,528)	$1,088	**$2,514,648**
Total Revenues		**$2,361,571**	**$324,517**	**($172,528)**	**$1,088**	**$2,514,648**
a. PERSONNEL						
61090	WAGES / SALARIES-CSC	1,797,057	516,201	376,432	96,955	**2,786,645**
61100	WAGES / SALARIES-UNG	313,622	122,434	104,487	28,442	**568,985**
61110	OVERTIME COMPENSATION	72,003	3,048	290	-	**75,341**
b. FRINGE BENEFITS						**0**
61180	PERSONNEL INSURANCE	9,207	2,945	2,374	547	**15,073**
61190	RETIREMENT CONTRIBUTIONS	7,650	13,875	7,164	-	**28,689**
61195	401K DC RET. EMPLR. CONTR.	12,365	7,217	4,614	1,387	**25,583**
61196	FICA @ 6.20%	139,145	40,087	29,839	7,778	**216,849**
61200	SUBSISTANCE					**0**
61210	HEALTH INSURANCE PREMIUM	134,548	76,246	73,575	19,805	**304,174**
61220	MEDICARE CONTRIBUTION	32,541	9,375	6,978	1,819	**50,713**
61230	LUMP SUM PAYMENT OF A/L	378	-	-	-	**378**
61240	WORKMEN'S COMPENSATION					**0**
61260	HOLIDAY PAY	22,306	4,830	61	61	**27,258**
	TOTAL PERSONNEL	**$2,540,822**	**$796,258**	**$605,814**	**$156,794**	**$4,099,688**
d. TRAVEL						
62500	TRAVEL	102,959	(1,500)	-	-	**101,459**
	TOTAL TRAVEL	**$102,959**	**($1,500)**	**$0**	**$0**	**$101,459**
e. EQUIPMENT						
63120	EQUIPMENT UNDER $5000	135,251	(278)	-	-	**134,973**
64540	MACHINERY, TOOLS & EQUIPMENT	50,416	-	-	-	**50,416**
64550	COMPUTER SYSTEM & EQUIPMENT					**0**
64560	OFFICE EQUIPMENT	531,590	-	-	-	**531,590**
64570	OFFICE FURNITURE & FIXTURES					**0**
64580	VEHICLES - PUB. SVC. & ADMIN.	270,641	-	-	-	**270,641**
	TOTAL EQUIPMENT	**$987,898**	**($278)**	**$0**	**$0**	**$987,620**
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS					**0**
63020	FOOD ITEMS	6,915	(4,023)	-	-	**2,892**
63030	FUEL & LUBRICATIONS	18,447	-	2,118	546	**21,111**
63040	SUPPLIES - OFFICE	519	-	-	-	**519**
63050	SUPPLIES - OPERATIONS	89,129	(23,794)	-	-	**65,335**
	TOTAL SUPPLIES	**$115,010**	**($27,817)**	**$2,118**	**$546**	**$89,857**
g. CONTRACTUAL						
62060	PROFESSIONAL SERVICES	2,504	-	-	-	**2,504**
62080	ADVERTISING	93	-	-	-	**93**
62090	RECRUITMENT/REPATRIATION	14,501	-	-	-	**14,501**
62250	COMMUNICATIONS	22,993	(751)	-	-	**22,242**
62260	DUES AND SUBSCRIPTIONS					**0**
62300	PRINTING & PHOTOCOPYING	1,150	-	-	-	**1,150**
62420	RENTAL -VEHICLE	7,500	569	-	-	**8,069**
62460	RENTAL-OFFICE EQUIPMENT					**0**
62470	RENTAL-HEAVY EQUIPMENT					**0**
62480	RENTAL - OTHERS					**0**
62660	REPAIRS AND MAINTENANCE	6,378	520	-	-	**6,898**
62680	FREIGHT & HANDLING	5,489	(408)	-	-	**5,081**
62690	PERSONNEL TRAINING COSTS	15,787	-	-	-	**15,787**

DEPARTMENT OF FINANCE

7068C - Charter Flight Tourism

Description: Authorization by PL18-1 section 5, the Secretary of Finance may withhold up to 2.5 percent of the revenue funds deposited for the purpose of funding revenue and tax personnel to enforce the provisions of this Act and other Commonwealth tax laws. The tax personnel shall include at least one FTE for Tinian and one FTE for Rota.

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2121	**Total Fund Balance**
62750	CLEANING SERVICES					**0**
	TOTAL CONTRACTUAL	**$76,395**	**($70)**	**$0**	**$0**	**$76,325**
h. CONSTRUCTION						
64430	CONSTRUCTION (NON-CIP)	105,547	163,430	-	-	**268,977**
64520	IMPROVEMENTS	24,954	-	-	-	**24,954**
	TOTAL CONTRUCTION	**$130,501**	**$163,430**	**$0**	**$0**	**$293,931**
i. OTHER						
62050	OFFICIAL REPRESENTATION					**0**
62290	LICENSES & FEES	20	-	-	-	**20**
62710	UTILITIES-POWER					**0**
62720	UTILITIES-WATER					**0**
63060	LIVESTOCK	24,000	-	-	-	**24,000**
64250	ADMIN & LEGAL EXPENSE					**0**
65400	SCHOLARSHIPS AND GRANTS					**0**
65600	CONTRIBUTIONS AND DONATIONS					**-**
65800	TRANSFERS OUT-GOV'T AGENCY	(344,801)	-	-	-	**(344,801)**
	TOTAL OTHERS	**($320,781)**	**$0**	**$0**	**$0**	**($320,781)**
j. Total ("ALL OTHERS") (d-i)		**$1,091,982**	**$133,765**	**$2,118**	**$546**	**$1,228,411**
TOTALS Personnel and All Others		**$3,632,804**	**$930,023**	**$607,932**	**$157,340**	**$5,328,099**
TOTAL		**($1,271,233)**	**($605,506)**	**($780,460)**	**($156,252)**	**($2,813,451)**

DEPARTMENT OF FINANCE

3553-CUSTOMS ENFORCEMENT

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2121	**Total Fund Balance**
Revenue:						
	Collections	$190,434	$19,077	$0	$0	**$209,511**
Total Revenues		**$190,434**	**$19,077**	**$0**	**$0**	**$209,511**
d. TRAVEL						
62500	TRAVEL	33,800	24,512	-	-	**58,312**
	TOTAL TRAVEL	**$33,800**	**$24,512**	**$0**	**$0**	**$58,312**
e. EQUIPMENT						
63120	EQUIPMENT UNDER $5000	2,647	-	-	-	**2,647**
64540	MACHINERY, TOOLS & EQUIPMENT					**0**
64550	COMPUTER SYSTEM & EQUIPMENT	3,752	-	-	-	**3,752**
64560	OFFICE EQUIPMENT	1,374	-	-	-	**1,374**
64570	OFFICE FURNITURE & FIXTURES	51	-	-	-	**51**
64580	VEHICLES - PUB. SVC. & ADMIN.					**0**
	TOTAL EQUIPMENT	**$7,824**	**$0**	**$0**	**$0**	**$7,824**
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS					**0**
63020	FOOD ITEMS					**0**
63030	FUEL & LUBRICATIONS	3,124	-	-	-	**3,124**
63040	SUPPLIES - OFFICE	780	-	1,447	-	**2,227**
63050	SUPPLIES - OPERATIONS	9,454	21,989	25,965	-	**57,408**
	TOTAL SUPPLIES	**$13,358**	**$21,989**	**$27,412**	**$0**	**$62,759**
g. CONTRACTUAL						
62060	PROFESSIONAL SERVICES	2,265	-	-	-	**2,265**
62080	ADVERTISING					**0**
62090	RECRUITMENT/REPATRIATION					**0**
62250	COMMUNICATIONS	120	-	-	-	**120**
62260	DUES AND SUBSCRIPTIONS	292	-	-	-	**292**
62300	PRINTING & PHOTOCOPYING	1,103	-	-	-	**1,103**
62420	RENTAL -VEHICLE	675	350	-	-	**1,025**
62460	RENTAL-OFFICE EQUIPMENT					**0**
62470	RENTAL-HEAVY EQUIPMENT					**0**
62480	RENTAL - OTHERS	-	10,075	2,500	-	**12,575**
62660	REPAIRS AND MAINTENANCE	5,043	1,934	3,363	-	**10,340**
62680	FREIGHT & HANDLING	4,234	-	-	-	**4,234**
62690	PERSONNEL TRAINING COSTS	3,877	384	(120)	-	**4,141**
62750	CLEANING SERVICES					**0**
62760	FED MED TREATMENT	-	-	175	-	**175**
	TOTAL CONTRACTUAL	**$17,609**	**$12,743**	**$5,918**	**$0**	**$36,270**
h. CONSTRUCTION						
64510	BUILDINGS	2,203	-	-	-	**2,203**
64520	IMPROVEMENTS	301	-	-	-	**301**
	TOTAL CONTRUCTION	**$2,504**	**$0**	**$0**	**$0**	**$2,504**
i. OTHER						
62050	OFFICIAL REPRESENTATION					**0**
62240	BANK CHARGES	50	-	-	-	**50**
62290	LICENSES & FEES					**0**
62710	UTILITIES-POWER	1,584	-	-	-	**1,584**
62720	UTILITIES-WATER					**0**
63060	LIVESTOCK	7,779	-	-	-	**7,779**
64250	ADMIN & LEGAL EXPENSE					**0**
65120	CONFIDENTIAL INFORMATION	32,500	-	-	-	**32,500**
	TOTAL OTHERS	**$41,913**	**$0**	**$0**	**$0**	**$41,913**
j. Total ("ALL OTHERS") (d-i)		**$117,008**	**$59,244**	**$33,330**	**$0**	**$209,582**
TOTALS Personnel and All Others		**$117,008**	**$59,244**	**$33,330**	**$0**	**$209,582**
TOTAL		**$73,426**	**($40,167)**	**($33,330)**	**$0**	**($71)**

DEPARTMENT OF FINANCE

3553A-CUSTOMS -COLLECTION OF FINES

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2121	**Total Fund Balance**
Revenue:						
	Collections	$299,144	$30,173	$137,590	$28,012	**$494,919**
Total Revenues		**$299,144**	**$30,173**	**$137,590**	**$28,012**	**$494,919**
a. PERSONNEL						
61090	WAGES / SALARIES-CSC					**0**
61100	WAGES / SALARIES-UNG					**0**
61110	OVERTIME COMPENSATION	42,378	-	-	-	**42,378**
b. FRINGE BENEFITS						**0**
	TOTAL PERSONNEL	**$42,378**	**$0**	**$0**	**$0**	**$42,378**
d. TRAVEL						
62500	TRAVEL	74,273	659	7,367	(115)	**82,184**
62500.10	TRANSPORTATION					**0**
62500.20	PER DIEM					**0**
62500.30	SUBSISTENCE					**0**
62500.40	REGISTRATION					**0**
	TOTAL TRAVEL	**$74,273**	**$659**	**$7,367**	**($115)**	**$82,184**
e. EQUIPMENT						
63120	EQUIPMENT UNDER $5000	12,602	-	1,448	10,203	**24,253**
64540	MACHINERY, TOOLS & EQUIPMENT					**0**
64550	COMPUTER SYSTEM & EQUIPMENT	4,134	-	-	-	**4,134**
64560	OFFICE EQUIPMENT					**0**
64570	OFFICE FURNITURE & FIXTURES	20,465	-	1,713	899	**23,077**
64580	VEHICLES - PUB. SVC. & ADMIN.	-	-	-	4,845	**4,845**
	TOTAL EQUIPMENT	**$37,201**	**$0**	**$3,161**	**$15,947**	**$56,309**
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS					**0**
63020	FOOD ITEMS	806	-	(306)	1,982	**2,482**
63030	FUEL & LUBRICATIONS	-	-	61	-	**61**
63040	SUPPLIES - OFFICE	1,279	2,807	324	437	**4,847**
63050	SUPPLIES - OPERATIONS	126,024	6,598	16,449	6,961	**156,032**
	TOTAL SUPPLIES	**$128,109**	**$9,405**	**$16,528**	**$9,380**	**$163,422**
g. CONTRACTUAL						
62300	PRINTING & PHOTOCOPYING	1,148	640	251	-	**2,039**
62660	REPAIRS AND MAINTENANCE	968	140	712	10,496	**12,316**
62680	FREIGHT & HANDLING	240	-	-	-	**240**
62690	PERSONNEL TRAINING COSTS	26,524	-	3,973	-	**30,497**
	TOTAL CONTRACTUAL	**$28,880**	**$780**	**$4,936**	**$10,496**	**$45,092**
h. CONSTRUCTION						
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**	**$0**	**$0**
i. OTHER						
	TOTAL OTHERS	**$0**	**$0**	**$0**	**$0**	**$0**
j. Total ("ALL OTHERS") (d-i)		**$268,463**	**$10,844**	**$31,992**	**$35,708**	**$347,007**
TOTALS Personnel and All Others		**$310,841**	**$10,844**	**$31,992**	**$35,708**	**$389,385**
TOTAL		**($11,697)**	**$19,329**	**$105,598**	**($7,696)**	**$105,534**

Dept. of Labor

1275 - Secretary Labor

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$131,563	$74,714	-	$69,210	$55,368	
61100	Wages and Salaries-Ungraded	$58,861	$40,833	-	$54,000	$43,200	
61110	Overtime Compensation	-	$397	-	-	-	
61299	Personnel-Approp. Only	-	-	$107,882	-	-	
	Total Personnel	**$190,424**	**$115,944**	**$107,882**	**$123,210**	**$98,568**	**($9,314)**
Fringe Benefits							
61180	Personnel Insurance	$2,622	$1,601	-	$2,218	$1,774	
61190	Retirement Contributions	$442	-	-	-	-	
61195	401k DC Ret. Emplr Contr.	$53	-	-	-	-	
61196	FICA Contribution	$11,806	$7,189	-	$7,639	$6,111	
61210	Health Insurance Premium	$15,723	$12,470	-	-	-	
61220	Medicare Contribution	$2,761	$1,681	-	$1,787	$1,429	
	Total Fringe Benefits	**$33,408**	**$22,941**	**-**	**$11,644**	**$9,315**	**$9,315**
Total Personnel Expenditures		***$223,831***	***$138,884***	***$107,882***	***$134,854***	***$107,883***	***$1***
Number of Positions		**5**	**6**	**4**	**3**	**4**	**0**
Travel							
62500	TRAVEL	$11,105	($4,850)	-	-	-	
	Total Travel	**$11,105**	**($4,850)**	**-**	**-**	**-**	**-**
Equipment							
64560	Office Equipment	$799	-	-	-	-	
64570	Office Furniture & Fixtures	$8,224	$599	-	-	-	
	Total Equipment	**$9,023**	**$599**	**-**	**-**	**-**	**-**
Supplies							
63010	Books and Library Materials	$75	-	-	-	-	
63020	Food Items	$617	$546	-	-	-	
63030	Fuel & Lubricate	$6,163	$2,169	-	$2,400	-	
63040	Supplies-Office	$2,426	$1,077	-	$1,200	-	
63050	Supplies-Operations	$7,382	$6,208	-	$1,800	-	
	Total Supplies	**$16,663**	**$9,999**	**-**	**$5,400**	**-**	**-**
Contractual							
62060	Professional Services	$8,522	$3,951	-	$3,000	-	
62080	Advertising	$1,105	$1,530	-	$2,400	-	
62250	Communications	$21,132	$3,254	-	$18,000	$2,000	
62260	Dues and Subscriptions	$1,225	$3,109	-	$360	-	
62300	Printing and Photocopying	$1,685	$150	-	$600	-	
62480	Rental-Others	-	$100	-	-	-	
62660	Repair and Maintenance	$20,281	$10,261	-	$4,800	-	
62680	Freight and Handling	-	-	-	$500	-	
62690	Personnel Training Costs	$25	$330	-	$500	-	
62750	Cleaning Services	$5,467	$3,846	-	$10,000	-	
	Total Contractual	**$59,442**	**$26,530**	**-**	**$40,160**	**$2,000**	**$2,000**
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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62290	Licenses and Fees	$10	$160	-	-	-	
62670	All Others (Budget Only)	-	-	$7,239	-	-	
62710	Utilities - Power	$25,412	$9,098	$20,000	$24,000	$10,000	
	Total Other	**$25,422**	**$9,258**	**$27,239**	**$24,000**	**$10,000**	**($17,239)**
Total All Other Expenditures		***$121,655***	***$41,536***	***$27,239***	***$69,560***	***$12,000***	***($15,239)***
Totals Personnel and All Others		**$345,486**	**$180,421**	**$135,121**	**$204,414**	**$119,883**	**($15,238)**
62070	PUBLIC AUDITOR 1% FEE	$4,088	$1,669	-	$2,044	$1,199	
Total Expenditure Request		**$349,574**	**$182,089**	**$135,121**	**$206,458**	**$121,081**	**($14,040)**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Secretary Labor
Business Unit: 1275
Department: Dept. of Labor
Division: Administration

Stage: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0147											
Executive Secretary (Furloughed Position)	MARIA LEE B. LABADAN (103484)	H14	Salaried	0	0		0	1,664		0.80	80.00
Total: 0147				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1016											
Administrative Officer II	PATRICIA DLC. CAMACHO (909696)	H13	Step 05	26,334	2,489		28,823	1,664		0.80	80.00
Total: 1016				**26,334**	**2,489**	**0**	**28,823**	**1,664**		**0.80**	
1022											
Administrative Specialist II	RIOLANTE S. MOSTALES (120009)	H13	Step 07	29,033	2,744		31,777	1,664		0.80	80.00
Total: 1022				**29,033**	**2,744**	**0**	**31,777**	**1,664**		**0.80**	
9184											
Secretary of Labor	JULIA VICTORIA BENAVENTE (880877)	UNG	Salaried	43,200	4,082		47,282	1,664		0.80	80.00
Total: 9184				**43,200**	**4,082**	**0**	**47,282**	**1,664**		**0.80**	
Grand Total				**98,568**	**9,315**	**0**	**107,883**	**6,656**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$43,373	$22,754	-	$18,330	$14,663	
61100	Wages and Salaries-Ungraded	$52,760	$57,691	-	$75,000	$60,000	
61110	Overtime Compensation	-	$1,051	-	-	-	
61299	Personnel-Approp. Only	-	-	$81,719	-	-	
	Total Personnel	**$96,133**	**$81,496**	**$81,719**	**$93,330**	**$74,663**	**($7,056)**
Fringe Benefits							
61180	Personnel Insurance	$714	$282	-	$1,680	$1,344	
61196	FICA Contribution	$5,960	$5,053	-	$5,786	$4,629	
61210	Health Insurance Premium	$12,557	$6,687	-	-	-	
61220	Medicare Contribution	$1,394	$1,182	-	$1,353	$1,083	
	Total Fringe Benefits	**$20,625**	**$13,203**	**-**	**$8,819**	**$7,056**	**$7,056**
Total Personnel Expenditures		***$116,758***	***$94,699***	***$81,719***	***$102,149***	***$81,719***	***($0)***
Number of Positions		**2**	**2**	**2**	**2**	**3**	**1**
Other							
62670	All Others (Budget Only)	-	-	$817	-	-	
	Total Other	**-**	**-**	**$817**	**-**	**-**	**($817)**
Total All Other Expenditures		**-**	**-**	***$817***	**-**	**-**	***($817)***
Totals Personnel and All Others		**$116,758**	**$94,699**	**$82,536**	**$102,149**	**$81,719**	**($817)**
62070	PUBLIC AUDITOR 1% FEE	$783	$593	-	$1,021	$817	
Total Expenditure Request		**$117,541**	**$95,292**	**$82,536**	**$103,170**	**$82,536**	**$0**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Administrative Hearing Office
Business Unit: 1283
Department: Dept. of Labor
Division: Labor Division
Stage: Governor's Final Submission
Status: Active

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	14,663	1,386		16,049	1,664		0.80	80.00
Total: 0208				**14,663**	**1,386**	**0**	**16,049**	**1,664**		**0.80**	
1328											
Labor Law Enfrc Specialist II (Furloughed Position)	RENITA C. CAMACHO (103487)	H12	Salaried	0	0		0	1,664		0.80	80.00
Total: 1328				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1805											
Administrative Hearing Officer	JACQUELINE A. NICOLAS (839033)	UNG	Salaried	60,000	5,670		65,670	1,664		0.80	80.00
Total: 1805				**60,000**	**5,670**	**0**	**65,670**	**1,664**		**0.80**	
Grand Total				**74,663**	**7,056**	**0**	**81,719**	**4,992**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$173,671	$151,020	-	$254,508	$185,934	
61110	Overtime Compensation	-	$247	-	-	-	
61299	Personnel-Approp. Only	-	-	$170,729	-	-	
	Total Personnel	**$173,671**	**$151,266**	**$170,729**	**$254,508**	**$185,934**	**$15,205**
Fringe Benefits							
61180	Personnel Insurance	$1,970	$1,969	-	$4,581	$3,347	
61190	Retirement Contributions	$15,397	$13,040	-	$15,708	$12,567	
61195	401k DC Ret. Emplr Contr.	$872	$932	-	-	-	
61196	FICA Contribution	$10,238	$8,607	-	$15,779	$11,528	
61210	Health Insurance Premium	$423	-	-	-	-	
61220	Medicare Contribution	$2,394	$2,013	-	$3,690	$2,696	
61260	Holiday Pay	$109	-	-	-	-	
	Total Fringe Benefits	**$31,404**	**$26,561**	**-**	**$39,758**	**$30,137**	**$30,137**
Total Personnel Expenditures		***$205,075***	***$177,828***	***$170,729***	***$294,266***	***$216,071***	***$45,342***
Number of Positions		**7**	**7**	**9**	**10**	**10**	**1**
Other							
62670	All Others (Budget Only)	-	-	$1,707	-	-	
	Total Other	**-**	**-**	**$1,707**	**-**	**-**	**($1,707)**
Total All Other Expenditures		**-**	**-**	***$1,707***	**-**	**-**	***($1,707)***
Totals Personnel and All Others		**$205,075**	**$177,828**	**$172,436**	**$294,266**	**$216,071**	**$43,635**
62070	PUBLIC AUDITOR 1% FEE	$1,040	$1,894	-	$2,943	$2,161	
Total Expenditure Request		**$206,115**	**$179,721**	**$172,436**	**$297,209**	**$218,232**	**$45,796**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Employment Services
Business Unit: 1330
Department: Dept. of Labor
Division: Labor Division

Stage: Governor's Final Submission
Status: Active

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	12,064	1,140		13,204	1,664		0.80	80.00
Total: 0045				**12,064**	**1,140**	**0**	**13,204**	**1,664**		**0.80**	
0210											
Labor Certification Tech. I	LABIAN MARIE G. MUNA (884009)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Labor Certification Tech. I	VIVIAN MENDIOLA FLEMING (101428)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Total: 0210				**27,932**	**2,640**	**0**	**30,571**	**3,328**		**1.60**	
0211											
Labor Certification Tech. II	ELAINE MARIE KOH ROSARIO (253858)	H05	Step 02	15,397	1,455		16,852	1,664		0.80	80.00
Total: 0211				**15,397**	**1,455**	**0**	**16,852**	**1,664**		**0.80**	
1115											
Director, Employment Services	EUGENE A. TEBUTEB (908867)	H18	Step 05	33,609	3,176		36,786	1,664		0.80	80.00
Total: 1115				**33,609**	**3,176**	**0**	**36,786**	**1,664**		**0.80**	
1290											
Job Placement Assistant (Furloughed Position)	OLINKA T. CABRERA (103382)	H09	Salaried	0	0		0	1,664		0.80	80.00
Total: 1290				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1291											
Job Placement Officer	ALICIA BENAVENTE AGULTO (101527)	H13	Step 02	22,749	2,150		24,898	1,664		0.80	80.00
Job Placement Officer	MANASES I. IGUEL (103615)	H13	Step 02	22,749	2,150		24,898	1,664		0.80	80.00
Total: 1291				**45,497**	**4,299**	**0**	**49,797**	**3,328**		**1.60**	
1315											
Labor Certification Supervisor	JAMES MANGLONA ULLOA (103478)	H15	Step 08	33,609	15,743		49,352	1,664		0.80	80.00
Total: 1315				**33,609**	**15,743**	**0**	**49,352**	**1,664**		**0.80**	
1320											
Labor Certification Worker I	DENNIS DAVID CABRERA (516987)	H08	Step 02	17,825	1,684		19,509	1,664		0.80	80.00
Total: 1320				**17,825**	**1,684**	**0**	**19,509**	**1,664**		**0.80**	
Grand Total				**185,934**	**30,137**	**0**	**216,071**	**16,640**		**10.00**	

Dept. of Labor

1583 - Job Training Program

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$154,969	$31,382	-	-	-	
61110	Overtime Compensation	$1,420	$2,389	-	-	-	
	Total Personnel	**$156,389**	**$33,771**	**-**	**-**	**-**	**-**
Fringe Benefits							
61180	Personnel Insurance	$1,740	$143	-	-	-	
61195	401k DC Ret. Emplr Contr.	$1,117	($4)	-	-	-	
61196	FICA Contribution	$8,830	$2,094	-	-	-	
61210	Health Insurance Premium	-	$8,806	-	-	-	
61220	Medicare Contribution	$2,065	$490	-	-	-	
	Total Fringe Benefits	**$13,752**	**$11,529**	**-**	**-**	**-**	**-**
Total Personnel Expenditures		***$170,140***	***$45,300***	**-**	**-**	**-**	**-**
Number of Positions		**5**	**8**	**0**	**0**	**0**	**0**
Totals Personnel and All Others		**$170,140**	**$45,300**	**-**	**-**	**-**	**-**
62070	PUBLIC AUDITOR 1% FEE	$4,642	$1,336	-	-	-	
Total Expenditure Request		**$174,782**	**$46,637**	**-**	**-**	**-**	**-**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$159,821	$98,323	-	$124,680	$96,607	
61100	Wages and Salaries-Ungraded	$172	-	-	-	-	
61110	Overtime Compensation	-	$24	-	-	-	
61299	Personnel-Approp. Only	-	-	$126,220	-	-	
	Total Personnel	**$159,993**	**$98,347**	**$126,220**	**$124,680**	**$96,607**	**($29,613)**
Fringe Benefits							
61180	Personnel Insurance	$1,978	$1,261	-	$2,244	$1,739	
61190	Retirement Contributions	$3,415	-	-	-	-	
61195	401k DC Ret. Emplr Contr.	$1,745	$866	-	-	-	
61196	FICA Contribution	$9,920	$6,098	-	$7,730	$5,990	
61210	Health Insurance Premium	$30,545	$18,705	-	-	-	
61220	Medicare Contribution	$2,320	$1,426	-	$1,808	$1,401	
	Total Fringe Benefits	**$49,923**	**$28,355**	**-**	**$11,782**	**$9,129**	**$9,129**
Total Personnel Expenditures		***$209,916***	***$126,703***	***$126,220***	***$136,462***	***$105,736***	***($20,484)***
Number of Positions		**7**	**6**	**7**	**5**	**5**	**-2**
Other							
62670	All Others (Budget Only)	-	-	$1,262	-	-	
	Total Other	**-**	**-**	**$1,262**	**-**	**-**	**($1,262)**
Total All Other Expenditures		**-**	**-**	***$1,262***	**-**	**-**	***($1,262)***
Totals Personnel and All Others		**$209,916**	**$126,703**	**$127,482**	**$136,462**	**$105,736**	**($21,746)**
62070	PUBLIC AUDITOR 1% FEE	$1,341	$2,402	-	$1,365	$1,057	
Total Expenditure Request		**$211,257**	**$129,104**	**$127,482**	**$137,827**	**$106,794**	**($20,688)**

Business Unit Position Costing Summary

Budget Year: 2022

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

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	18,715	1,769		20,484	1,664		0.80	80.00
Total: 1022				**18,715**	**1,769**	**0**	**20,484**	**1,664**		**0.80**	
1125											
Director, Enf. & Compliance	JEFFREY TENORIO CAMACHO (103477)	H20	Step 04	35,290	3,335		38,625	1,664		0.80	80.00
Total: 1125				**35,290**	**3,335**	**0**	**38,625**	**1,664**		**0.80**	
1328											
Labor Law Enfrc Specialist I	PATRICK JAKE C. KING (521797)	H10	Step 01	18,715	1,769		20,484	1,664		0.80	80.00
Total: 1328				**18,715**	**1,769**	**0**	**20,484**	**1,664**		**0.80**	
1329											
Labor Law Enfor. Spec. III	NORLANE ARLENE V RAFANAN (403821)	H14	Step 02	23,887	2,257		26,144	1,664		0.80	80.00
Labor Law Enfor. Spec. III (Furloughed Position)	BONIFACIO JONES CASTRO (168393)	H14	Salaried	0	0		0	1,664		0.80	80.00
Total: 1329				**23,887**	**2,257**	**0**	**26,144**	**3,328**		**1.60**	
Grand Total				**96,607**	**9,129**	**0**	**105,736**	**8,320**		**5.00**	

DEPARTMENT OF LABOR

BU 1940F - DOL % ADMIN COST CW FUND

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections/Transfers-In	$0	$0	$200,000	$0	**$200,000**
Total Revenues		**$0**	**$0**	**$200,000**	**$0**	**$200,000**
a. PERSONNEL						
61090	WAGES AND SALARIES-CIVIL SVS	-	-	18,962	5,636	**24,598**
b. FRINGE BENEFITS						
61180	PERSONNEL INSURANCE	-	-	94	14	**108**
61196	FICA CONTRIBUTION	-	-	1,176	349	**1,525**
61210	HEALTH INSURANCE PREMIUM	-	-	4,547	1,217	**5,764**
61220	MEDICARE CONTRIBUTION	-	-	275	82	**357**
	TOTAL PERSONNEL	**$0**	**$0**	**$25,054**	**$7,298**	**$32,352**
d. TRAVEL						
62500	TRAVEL	0	0	0	0	**0**
	TOTAL TRAVEL	**$0**	**$0**	**$0**	**$0**	**$0**
e. EQUIPMENT						
63120	EQUIPMENTS UNDER $5000	-	-	399	-	**399**
64540	MACHINERY, TOOLS & EQUIP	-	-	-	-	**0**
64570	OFFICE FURNITURE & FIXTURES	-	-	1,998	-	**1,998**
	TOTAL EQUIPMENT	**$0**	**$0**	**$2,397**	**$0**	**$2,397**
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS					**0**
63020	FOOD ITEMS					**0**
63030	FUEL & LUBRICATE	-	-	1,031	(323)	**708**
63040	SUPPLIES-OFFICE	-	-	294	-	**294**
63050	SUPPLIES-OPERATIONS	-	-	3,102	-	**3,102**
	TOTAL SUPPLIES	**$0**	**$0**	**$4,427**	**($323)**	**$4,104**
g. CONTRACTUAL						
62060	PROFESSIONAL SERVICES	-	-	45	-	**45**
62080	ADVERTISING	-	-	890	-	**890**
62250	COMMUNICATIONS	-	-	2,652	(835)	**1,817**
62260	DUES AND SUBSCRIPTIONS	-	-	480	-	**480**
62660	REPAIR AND MAINTENANCE	-	-	3,719	-	**3,719**
62690	PERSONNEL TRAINING COSTS	-	-	610	-	**610**
62750	CLEANING SERVICES	-	-	2,118	-	**2,118**
	TOTAL CONTRACTUAL	**$0**	**$0**	**$10,514**	**($835)**	**$9,679**
h. CONSTRUCTION						
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**	**$0**	**$0**
i. OTHER						
62050	OFFICIAL REPRESENTATION					**0**
62100	BOARD & OTHER COMPENSATION					**0**
62290	LICENSES & FEES					**0**
62710	UTILITIES - POWER	-	-	2,923	-	**2,923**
	TOTAL OTHERS	**$0**	**$0**	**$2,923**	**$0**	**$2,923**
j. Total ("ALL OTHERS") (d-i)		**$0**	**$0**	**$20,261**	**($1,158)**	**$19,103**
TOTALS Personnel and All Others		**$0**	**$0**	**$45,315**	**$6,140**	**$51,455**
Total		**$0**	**$0**	**$154,685**	**($6,140)**	**$148,545**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$132,172	$108,863	-	$55,367	$55,368	
61100	Wages and Salaries-Ungraded	$154,988	$114,106	-	$75,201	$75,201	
61299	Personnel-Approp. Only	-	-	$142,907	-	-	
	Total Personnel	**$287,160**	**$222,969**	**$142,907**	**$130,568**	**$130,569**	
Fringe Benefits							
61180	Personnel Insurance	$2,494	$2,273	-	$2,351	$2,350	
61190	Retirement Contributions	$37,973	$24,842	-	-	-	
61195	401k DC Ret. Emplr Contr.	$1,213	$671	-	-	-	
61196	FICA Contribution	$17,804	$13,824	-	$8,095	$8,095	
61200	Subsistance	$2,342	-	-	-	-	
61210	Health Insurance Premium	$14,251	$13,789	-	-	-	
61220	Medicare Contribution	$4,164	$3,233	-	$1,893	$1,893	
	Total Fringe Benefits	**$80,240**	**$58,633**	**-**	**$12,339**	**$12,339**	
Total Personnel Expenditures		***$367,400***	***$281,602***	***$142,907***	***$142,907***	***$142,908***	***$1***
Number of Positions		**6**	**6**	**6**	**4**	**6**	**0**
Travel							
62500	TRAVEL	$11,310	-	-	-	-	
	Total Travel	**$11,310**	**-**	**-**	**-**	**-**	
Equipment							
63120	Equipments under $5000	-	$3,218	-	-	-	
	Total Equipment	**-**	**$3,218**	**-**	**-**	**-**	
Supplies							
63030	Fuel & Lubricate	$3,732	$1,431	-	-	-	
63040	Supplies-Office	$9	$1,573	-	-	-	
63050	Supplies-Operations	$6,533	$3,127	-	-	-	
	Total Supplies	**$10,274**	**$6,132**	**-**	**-**	**-**	
Contractual							
62080	Advertising	$217	-	-	-	-	
62250	Communications	$4,214	$4,096	-	-	-	
62300	Printing and Photocopying	$470	-	-	-	-	
62420	Rental-Vehicles	$1,200	-	-	-	-	
62660	Repair and Maintenance	$1,231	$2,548	-	-	-	
	Total Contractual	**$7,332**	**$6,645**	**-**	**-**	**-**	
Other							
62670	All Others (Budget Only)	-	-	$17,294	$17,294	$17,294	
62710	Utilities - Power	$94,008	$46,840	$57,339	$57,339	$57,339	
	Total Other	**$94,008**	**$46,840**	**$74,633**	**$74,633**	**$74,633**	
Uncategorized							
62090	Recruitment/Repatriation	$893	-	-	-	-	
	Total Uncategorized	**$893**	**-**	**-**	**-**	**-**	
Total All Other Expenditures		***$123,816***	***$62,835***	***$74,633***	***$74,633***	***$74,633***	***0***
Totals Personnel and All Others		**$491,217**	**$344,437**	**$217,540**	**$217,540**	**$217,540**	
62070	PUBLIC AUDITOR 1% FEE	$3,466	$4,439	-	$2,175	$2,175	
Total Expenditure Request		**$494,682**	**$348,876**	**$217,540**	**$219,715**	**$219,716**	**$2,176**

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: Governor's Final Submission
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	26,334	2,489		28,823	1,664		0.80	80.00
Total: 0147				**26,334**	**2,489**	**0**	**28,823**	**1,664**		**0.80**	
1015											
Administrative Officer I (Furloughed Position)	JOSEPH K. RUAK (103389)	H11	Salaried	0	0		0	1,664		0.80	0.00
Total: 1015				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1017											
Administrative Officer III	JOSEPHINE CAMACHO BASA (120002)	H15	Step 05	29,033	2,744		31,777	1,664		0.80	80.00
Total: 1017				**29,033**	**2,744**	**0**	**31,777**	**1,664**		**0.80**	
4318											
Veterinarian (VACANT POSITION)			Salaried	0	0		0	1,664		0.80	0.00
Total: 4318				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
9128											
Spec. Asst. to the Secretary	AUGUSTIN MATAGOLA KAIPAT (166789)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: 9128				**32,000**	**3,024**	**0**	**35,024**	**1,664**		**0.80**	
9165											
Secretary of DLNR	ANTONIO TENORI BENAVENTE (102103)	UNG	Salaried	43,201	4,082		47,283	1,664		0.80	80.00
Total: 9165				**43,201**	**4,082**	**0**	**47,283**	**1,664**		**0.80**	
Grand Total				**130,569**	**12,339**	**0**	**142,908**	**9,984**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$708,529	$501,685	-	$287,463	$286,765	
61100	Wages and Salaries-Ungraded	$34,958	$30,854	-	$28,000	$28,000	
61110	Overtime Compensation	$12,722	$3,598	-	-	-	
61299	Personnel-Approp. Only	-	-	$345,274	-	-	
	Total Personnel	**$756,209**	**$536,137**	**$345,274**	**$315,463**	**$314,765**	
Fringe Benefits							
61180	Personnel Insurance	$5,744	$4,929	-	$5,678	$5,666	
61190	Retirement Contributions	$7,344	-	-	-	-	
61195	401k DC Ret. Emplr Contr.	$7,147	$5,840	-	-	-	
61196	FICA Contribution	$49,458	$34,388	-	$19,559	$19,515	
61210	Health Insurance Premium	$80,233	$90,892	-	-	-	
61220	Medicare Contribution	$11,567	$8,042	-	$4,574	$4,564	
61260	Holiday Pay	$1,996	$1,760	-	-	-	
	Total Fringe Benefits	**$163,489**	**$145,852**	**-**	**$29,811**	**$29,745**	
Total Personnel Expenditures		***$919,697***	***$681,989***	***$345,274***	***$345,274***	***$344,511***	***($763)***
Number of Positions		**41**	**36**	**36**	**36**	**36**	**0**
Travel							
62500	TRAVEL	$733	-	-	-	-	
	Total Travel	**$733**	**-**	**-**	**-**	**-**	
Equipment							
63120	Equipments under $5000	$4,233	-	-	-	-	
64540	Machinery, Tools & Equip	$1,465	-	-	-	-	
64570	Office Furniture & Fixtures	$390	$1,599	-	-	-	
	Total Equipment	**$6,088**	**$1,599**	**-**	**-**	**-**	
Supplies							
63030	Fuel & Lubricate	$6,407	$5,822	-	-	-	
63040	Supplies-Office	$1,207	$2,315	-	-	-	
63050	Supplies-Operations	$10,218	$4,303	-	-	-	
	Total Supplies	**$17,832**	**$12,440**	**-**	**-**	**-**	
Contractual							
62080	Advertising	$93	$357	-	-	-	
62250	Communications	$5,651	$741	-	-	-	
62260	Dues and Subscriptions	$200	-	-	-	-	
62660	Repair and Maintenance	$9,242	$6,890	-	-	-	
62680	Freight and Handling	$20	-	-	-	-	
	Total Contractual	**$15,206**	**$7,988**	**-**	**-**	**-**	
Other							
62290	Licenses and Fees	$270	-	-	-	-	
62670	All Others (Budget Only)	-	-	$3,453	-	-	
62710	Utilities - Power	-	$1,500	-	-	-	
	Total Other	**$270**	**$1,500**	**$3,453**	**-**	**-**	
Total All Other Expenditures		***$40,129***	***$23,526***	***$3,453***	**-**	**-**	***($3,453)***
Totals Personnel and All Others		**$959,827**	**$705,515**	**$348,727**	**$345,274**	**$344,511**	
62070	PUBLIC AUDITOR 1% FEE	$5,456	$9,284	-	$3,453	$3,445	
Total Expenditure Request		**$965,283**	**$714,799**	**$348,727**	**$348,727**	**$347,956**	**($771)**

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: Governor's Final Submission
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	14,663	1,386		16,049	1,664		0.80	80.00
Total: 0023				**14,663**	**1,386**	**0**	**16,049**	**1,664**		**0.80**	
0057											
Clerk Typist III	PAULA L. TEREGEYO (450469)	H03	Step 01	13,300	1,257		14,557	1,664		0.80	80.00
Clerk Typist III (Furloughed Position)	TISHA BASA MAGOFNA (670636)	H03	Salaried	0	0		0	1,664		0.80	0.00
Total: 0057				**13,300**	**1,257**	**0**	**14,557**	**3,328**		**1.60**	
1015											
Administrative Officer I (Furloughed Position)	MARIE-LINDA L CRISOSTOMO (100190)	H11	Salaried	0	0		0	1,664		0.80	0.00
Total: 1015				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1017											
Administrative Officer III (Furloughed Position)	TINA MARIE LG. CAMACHO (101976)	H15	Salaried	0	0		0	1,664		0.80	0.00
Total: 1017				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1129											
Director, Agriculture	JOAQUIN TAMAN OGUMORO (102443)	H20	Step 07	40,853	3,861		44,713	1,664		0.80	80.00
Total: 1129				**40,853**	**3,861**	**0**	**44,713**	**1,664**		**0.80**	
4003											
Agric Extension Agent III	AUGUSTIN C. AGUON (100134)	H11	Step 01	19,650	1,857		21,507	1,664		0.80	80.00
Total: 4003				**19,650**	**1,857**	**0**	**21,507**	**1,664**		**0.80**	
4015											
Agric Quarantine Insp Trainee	RAYMOND P. BABAUTA (838866)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Agric Quarantine Insp Trainee (Furloughed Position)	FREDERICK RICKY ENCABO (774922)	H04	Salaried	0	0		0	1,664		0.80	0.00
Agric Quarantine Insp Trainee (VACANT POSITION)			Salaried	0	0		0	1,664		0.80	0.00
Total: 4015				**13,966**	**1,320**	**0**	**15,286**	**4,992**		**2.40**	
4024											
Agric Quarantine Inspector I	JOHANNES JOHN N MARATITA (554962)	H05	Step 01	14,663	1,386		16,049	1,664		0.80	80.00
Agric Quarantine Inspector I	RAMON HERRERA JR. BORJA (554701)	H05	Step 01	14,663	1,386		16,049	1,664		0.80	80.00
Agric Quarantine Inspector I	RAYNALYN PATRICE TAITANO (860655)	H05	Step 02	15,397	1,455		16,852	1,664		0.80	80.00
Agric Quarantine Inspector I	RICHARD JOSEPH B. CRUZ (714621)	H05	Step 01	14,663	1,386		16,049	1,664		0.80	80.00
Agric Quarantine Inspector I	SHAUN A. BABAUTA (159912)	H05	Step 02	15,397	1,455		16,852	1,664		0.80	80.00
Agric Quarantine Inspector I (Furloughed Position)	AGHILIBWE XERXES KAIPAT (264566)	H05	Salaried	0	0		0	1,664		0.80	0.00
Agric Quarantine Inspector I (Furloughed Position)	ALBERT ROBERT MOOLANG (288709)	H05	Salaried	0	0		0	1,664		0.80	0.00
Agric Quarantine Inspector I (Furloughed Position)	ALOSIA BETTY MARI KAIPAT (774944)	H05	Salaried	0	0		0	1,664		0.80	0.00
Agric Quarantine Inspector I (Furloughed Position)	JR. ROSARIO (924623)	H05	Salaried	0	0		0	1,664		0.80	0.00
Agric Quarantine Inspector I (Furloughed Position)	KAYLA NATASHA T. SANTOS (714779)	H05	Salaried	0	0		0	1,664		0.80	0.00
Agric Quarantine Inspector I (VACANT POSITION)			Salaried	0	0		0	1,664		0.80	0.00
Total: 4024				**74,783**	**7,067**	**0**	**81,851**	**18,304**		**8.80**	

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
4025											
Agric Quarantine Inspector II	MARY ANTONETTE SU SABLAN (212654)	H06	Step 03	16,974	1,604		18,579	1,664		0.80	80.00
Total: 4025				**16,974**	**1,604**	**0**	**18,579**	**1,664**		**0.80**	
4026											
Agric Quarantine Inspector III	FATIMA INDALECIO BORJA (101982)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Total: 4026				**16,974**	**1,604**	**0**	**18,579**	**1,664**		**0.80**	
4035											
Agric. Quarantine Officer I	JUAN N. KANIKI (101984)	H11	Step 02	20,634	1,950		22,583	1,664		0.80	80.00
Agric. Quarantine Officer I	THOMAS TUDELA SANTOS (101979)	H11	Step 02	20,634	1,950		22,583	1,664		0.80	80.00
Total: 4035				**41,267**	**3,900**	**0**	**45,167**	**3,328**		**1.60**	
4036											
Agric Quarantine Officer II (Furloughed Position)	JESSE R. MANALO (101966)	H13	Salaried	0	0		0	1,664		0.80	0.00
Total: 4036				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
4058											
Animal Health Clinic Assistant	JUAN LISUA TAMAN (604485)	H02	Step 01	12,668	1,197		13,865	1,664		0.80	80.00
Total: 4058				**12,668**	**1,197**	**0**	**13,865**	**1,664**		**0.80**	
4068											
Animal Health Clinic Technician (Furloughed Position)	SOLEDAD F. CASTRO (264671)	H04	Salaried	0	0		0	1,664		0.80	0.00
Total: 4068				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
4098											
Animal Health Specialist	JOHANNES R. SELBART (102148)	H11	Step 03	21,665	2,047		23,713	1,664		0.80	80.00
Animal Health Specialist (Furloughed Position)	VICENTE V. CABRERA (102146)	H11	Salaried	0	0		0	1,664		0.80	0.00
Total: 4098				**21,665**	**2,047**	**0**	**23,713**	**3,328**		**1.60**	
4201											
Forester II (VACANT POSITION)			Salaried	0	0		0	1,664		0.80	0.00
Total: 4201				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
4225											
Forestry Technician III (VACANT POSITION)		H07	Salaried	0	0		0	1,664		0.80	0.00
Total: 4225				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
4934											
Farmers/Ranchers Coordinator	LAUREON C. PANGELINAN (101972)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
Total: 4934				**28,000**	**2,646**	**0**	**30,646**	**1,664**		**0.80**	
7106											
Nurseryman (Furloughed Position)	THOMAS DLG CRISOSTOMO (208483)	H03	Salaried	0	0		0	1,664		0.80	0.00
Total: 7106				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
8394											
Equipment Operator III (Furloughed Position)	MANUEL TORRES QUITANO (100398)	H03	Salaried	0	0		0	1,664		0.80	0.00

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 8394				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
8807											
Trades Technician I (Furloughed Position)	PEDRO MOSES T. FAIBAR (478697)	H05	Salaried	0	0		0	1,664		0.80	0.00
Total: 8807				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
Grand Total				**314,765**	**29,745**	**0**	**344,511**	**59,904**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$270,958	$208,179	-	$122,497	$133,684	
61100	Wages and Salaries-Ungraded	$28,378	$72	-	-	-	
61110	Overtime Compensation	$6,692	$212	-	-	-	
61299	Personnel-Approp. Only	-	-	$134,343	-	-	
	Total Personnel	**$306,029**	**$208,464**	**$134,343**	**$122,497**	**$133,684**	
Fringe Benefits							
61180	Personnel Insurance	$2,236	$1,813	-	$2,205	$2,406	
61195	401k DC Ret. Emplr Contr.	$1,222	$1,534	-	-	-	
61196	FICA Contribution	$19,086	$12,991	-	$7,595	$8,288	
61210	Health Insurance Premium	$28,030	$23,530	-	-	-	
61220	Medicare Contribution	$4,464	$3,038	-	$1,776	$1,938	
61231	Lump Sum - Merit Award PL19-83	$873	-	-	-	-	
61260	Holiday Pay	$934	$1,069	-	-	-	
	Total Fringe Benefits	**$56,844**	**$43,975**	**-**	**$11,576**	**$12,633**	
Total Personnel Expenditures		***$362,872***	***$252,439***	***$134,343***	***$134,073***	***$146,317***	***$11,974***
Number of Positions		**12**	**13**	**14**	**4**	**14**	**0**
Travel							
62500	TRAVEL	$5,506	-	-	-	-	
	Total Travel	**$5,506**	**-**	**-**	**-**	**-**	
Supplies							
63030	Fuel & Lubricate	$834	$860	-	$3,000	$1,645	
63050	Supplies-Operations	$210	$1,350	-	$1,000	$1,000	
	Total Supplies	**$1,045**	**$2,209**	**-**	**$4,000**	**$2,645**	
Contractual							
62250	Communications	$598	-	-	-	-	
62260	Dues and Subscriptions	$450	-	-	-	-	
62660	Repair and Maintenance	$1,206	$900	-	$1,270	$1,270	
62750	Cleaning Services	$600	$1,167	-	-	-	
	Total Contractual	**$2,854**	**$2,067**	**-**	**$1,270**	**$1,270**	
Construction							
64520	Improvements	$920	-	-	-	-	
	Total Construction	**$920**	**-**	**-**	**-**	**-**	
Other							
62670	All Others (Budget Only)	-	-	$6,394	-	-	
62710	Utilities - Power	$302	$2,000	-	-	-	
62720	Utilities - Water	$99	-	-	-	-	
	Total Other	**$401**	**$2,000**	**$6,394**	**-**	**-**	
Uncategorized							
64430	Construction (non-CIP)	-	$661	-	-	-	
	Total Uncategorized	**-**	**$661**	**-**	**-**	**-**	
Total All Other Expenditures		***$10,726***	***$6,938***	***$6,394***	***$5,270***	***$3,915***	***($2,479)***
Totals Personnel and All Others		**$373,598**	**$259,376**	**$140,737**	**$139,343**	**$150,232**	
62070	PUBLIC AUDITOR 1% FEE	$2,309	$2,854	-	$1,393	$1,502	
Total Expenditure Request		**$375,907**	**$262,230**	**$140,737**	**$140,736**	**$151,735**	**$10,998**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Fish & Wildlife Saipan
Stage: Governor's Final Submission
Business Unit: 1420
Status: Active
Department: Dept. of Land & Natural Res.
Division: Fish & Wildlife

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0267											
Secretary II (Furloughed Position)	BERNICE TUDELA REYES (252297)	H08	Salaried	0	0		0	1,664		0.80	0.00
Total: 0267				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
4139											
Director, Fish and Wildlife	MANUEL M. PANGELINAN (101933)	H20	Step 08	42,896	4,054		46,950	1,664		0.80	80.00
Total: 4139				**42,896**	**4,054**	**0**	**46,950**	**1,664**		**0.80**	
6015											
Conservation Trainee	KIM R. LISUA (416598)	H01	Step 04	13,966	1,320		15,286	1,664		0.80	80.00
Total: 6015				**13,966**	**1,320**	**0**	**15,286**	**1,664**		**0.80**	
6016											
Conservation Technician (Furloughed Position)	ZACHARY T. DELA CRUZ (909570)	H02	Salaried	0	0		0	1,664		0.80	0.00
Conservation Technician (VACANT POSITION)			Salaried	0	0		0	1,664		0.80	0.00
Conservation Technician (VACANT POSITION)			Salaried	0	0		0	1,664		0.80	0.00
Total: 6016				**0**	**0**	**0**	**0**	**4,992**		**2.40**	
6017											
Conservation Inspector I	DELBERT TAITANO PUA (311370)	H03	Step 02	13,966	1,320		15,286	1,664		0.80	80.00
Conservation Inspector I	FRANCO DLG. FLORES (882812)	H03	Step 04	15,397	1,455		16,852	1,664		0.80	80.00
Total: 6017				**29,363**	**2,775**	**0**	**32,138**	**3,328**		**1.60**	
6018											
Conservation Inspector II	JESSE SABLAN BORJA (559395)	H04	Step 05	16,974	1,604		18,579	1,664		0.80	80.00
Total: 6018				**16,974**	**1,604**	**0**	**18,579**	**1,664**		**0.80**	
6021											
Conservation Officer I (Furloughed Position)	ESTEVEN TENORIO (102061)	H10	Salaried	0	0		0	1,664		0.80	0.00
Conservation Officer I (Furloughed Position)	JUANET APATANG CAMACHO (170688)	H10	Salaried	0	0		0	1,664		0.80	0.00
Conservation Officer I (Furloughed Position)	MARVIN RODNEY PANGELINAN (101520)	H10	Salaried	0	0		0	1,664		0.80	0.00
Total: 6021				**0**	**0**	**0**	**0**	**4,992**		**2.40**	
6023											
Conservation Officer III	ROBERT NORITA MAGOFNA (102050)	H14	Step 07	30,484	2,881		33,365	1,664		0.80	80.00
Conservation Officer III (Furloughed Position)	FRANCISCO R. RASA (102055)	H14	Salaried	0	0		0	1,664		0.80	0.00
Total: 6023				**30,484**	**2,881**	**0**	**33,365**	**3,328**		**1.60**	
Grand Total				**133,684**	**12,633**	**0**	**146,317**	**23,296**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$26,446	$14,489	-	-	-	
	Total Personnel	**$26,446**	**$14,489**	**-**	**-**	**-**	
Fringe Benefits							
61196	FICA Contribution	$1,640	$898	-	-	-	
61210	Health Insurance Premium	$9,991	$5,704	-	-	-	
61220	Medicare Contribution	$383	$210	-	-	-	
	Total Fringe Benefits	**$12,014**	**$6,812**	**-**	**-**	**-**	
Total Personnel Expenditures		***$38,460***	***$21,301***	**-**	**-**	**-**	
Number of Positions		**1**	**1**	**1**	**0**	**1**	**0**
Equipment							
64570	Office Furniture & Fixtures	$210	-	-	-	-	
	Total Equipment	**$210**	**-**	**-**	**-**	**-**	
Supplies							
63030	Fuel & Lubricate	$968	-	-	-	-	
63040	Supplies-Office	$434	-	-	-	-	
63050	Supplies-Operations	$780	$974	-	-	-	
	Total Supplies	**$2,183**	**$974**	**-**	**-**	**-**	
Contractual							
62250	Communications	$638	$545	-	-	-	
62660	Repair and Maintenance	-	$75	-	-	-	
	Total Contractual	**$638**	**$620**	**-**	**-**	**-**	
Other							
62710	Utilities - Power	-	$157	-	-	-	
	Total Other	**-**	**$157**	**-**	**-**	**-**	
Total All Other Expenditures		***$3,031***	***$1,751***	**-**	**-**	**-**	
Totals Personnel and All Others		**$41,491**	**$23,052**	**-**	**-**	**-**	
62070	PUBLIC AUDITOR 1% FEE	$283	$180	-	-	-	
Total Expenditure Request		**$41,775**	**$23,232**	**-**	**-**	**-**	**-**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Soil & Water (SPN & NI) District
Business Unit: 1461
Department: Dept. of Land & Natural Res.
Division: Soil & Water (SPN & NI) District

Stage: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant (Furloughed Position)	DIANA Q. GABALDON (102149)	H05	Salaried	0	0		0	2,080		1.00	0.00
Total: 0023				**0**	**0**	**0**	**0**	**2,080**		**1.00**	
Grand Total				**0**	**0**	**0**	**0**	**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$264,809	$193,138	-	$130,257	$119,038	
61110	Overtime Compensation	$308	$172	-	-	-	
61299	Personnel-Approp. Only	-	-	$142,566	-	-	
	Total Personnel	**$265,117**	**$193,310**	**$142,566**	**$130,257**	**$119,038**	
Fringe Benefits							
61180	Personnel Insurance	$2,293	$1,964	-	$1,144	$2,143	
61195	401k DC Ret. Emplr Contr.	$3,214	$1,449	-	-	-	
61196	FICA Contribution	$16,437	$11,985	-	$8,076	$7,380	
61210	Health Insurance Premium	$19,647	$15,417	-	-	-	
61220	Medicare Contribution	$3,844	$2,803	-	$1,889	$1,726	
	Total Fringe Benefits	**$45,436**	**$33,617**	**-**	**$11,109**	**$11,249**	
Total Personnel Expenditures		***$310,552***	***$226,927***	***$142,566***	***$141,366***	***$130,287***	***($12,279)***
Number of Positions		**12**	**12**	**13**	**6**	**13**	**0**
Travel							
62500	TRAVEL	$1,389	-	-	-	-	
	Total Travel	**$1,389**	**-**	**-**	**-**	**-**	
Equipment							
63120	Equipments under $5000	$6,210	-	-	-	-	
64540	Machinery, Tools & Equip	$363	$1,343	-	-	-	
64570	Office Furniture & Fixtures	$3,571	-	-	-	-	
	Total Equipment	**$10,144**	**$1,343**	**-**	**-**	**-**	
Supplies							
63030	Fuel & Lubricate	$2,130	$670	-	-	-	
63040	Supplies-Office	$2,546	$1,367	-	-	-	
63050	Supplies-Operations	$4,212	$2,904	-	-	-	
	Total Supplies	**$8,887**	**$4,942**	**-**	**-**	**-**	
Contractual							
62250	Communications	$3,475	$2,093	-	-	-	
62300	Printing and Photocopying	$1,642	$740	-	-	-	
62660	Repair and Maintenance	$4,678	$5,380	-	-	-	
62680	Freight and Handling	$55	-	-	-	-	
62690	Personnel Training Costs	$35	-	-	-	-	
62750	Cleaning Services	$4,400	$5,725	-	-	-	
	Total Contractual	**$14,285**	**$13,939**	**-**	**-**	**-**	
Other							
62670	All Others (Budget Only)	-	-	$1,426	$1,185	-	
62710	Utilities - Power	$2,500	-	-	-	-	
	Total Other	**$2,500**	**-**	**$1,426**	**$1,185**	**-**	
Total All Other Expenditures		***$37,205***	***$20,224***	***$1,426***	***$1,185***	***-***	***($1,426)***
Totals Personnel and All Others		**$347,757**	**$247,151**	**$143,992**	**$142,551**	**$130,287**	
62070	PUBLIC AUDITOR 1% FEE	$2,284	$4,610	-	$1,426	$1,303	
Total Expenditure Request		**$350,041**	**$251,761**	**$143,992**	**$143,977**	**$131,589**	**($12,403)**

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: Governor's Final Submission
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	16,167	1,528		17,695	1,664		0.80	80.00
Total: 0069				**16,167**	**1,528**	**0**	**17,695**	**1,664**		**0.80**	
0350											
Records Assistant	JOLLEEN T. TAIMANAO (697588)	H02	Step 02	13,300	1,257		14,557	1,664		0.80	80.00
Records Assistant	LEILUGH BRANDY KAIPAT (774682)	H02	Step 01	12,668	1,197		13,865	1,664		0.80	80.00
Records Assistant	RASHA EMI C. CAMACHO (676670)	H02	Step 02	13,300	1,257		14,557	1,664		0.80	80.00
Total: 0350				**39,269**	**3,711**	**0**	**42,980**	**4,992**		**2.40**	
1016											
Administrative Officer II	SESARINA TAITANO KAIPAT (295393)	H13	Step 02	22,749	2,150		24,898	1,664		0.80	80.00
Total: 1016				**22,749**	**2,150**	**0**	**24,898**	**1,664**		**0.80**	
1087											
Chairperson, Land Registration (VACANT POSITION)			Salaried	0	0		0	1,664		0.80	0.00
Total: 1087				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1149											
Computer Specialist I (Furloughed Position)	ALVIN KAIPAT FITIAL (102059)	H12	Salaried	0	0		0	1,664		0.80	0.00
Total: 1149				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
5043											
Director, Land Regist & Survey	JOAQUIN BABAUTA SONGSONG (167292)	H19	Step 08	40,853	3,861		44,713	1,664		0.80	80.00
Total: 5043				**40,853**	**3,861**	**0**	**44,713**	**1,664**		**0.80**	
5143											
Surveyor II (Furloughed Position)	ENRIQUE S. MAGOFNA (102091)	H11	Salaried	0	0		0	1,664		0.80	0.00
Total: 5143				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
5144											
Surveyor III (VACANT POSITION)			Salaried	0	0		0	1,664		0.80	0.00
Total: 5144				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
5156											
Surveying Technician I (VACANT POSITION)			Salaried	0	0		0	1,664		0.80	0.00
Total: 5156				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
5166											
Surveying Technician II (VACANT POSITION)			Salaried	0	0		0	1,664		0.80	0.00
Total: 5166				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
8807											
Trades Technician I (Furloughed Position)	ANTONIO R. DELA CRUZ (548479)	H05	Salaried	0	0		0	1,664		0.80	0.00
Total: 8807				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
Grand Total				**119,038**	**11,249**	**0**	**130,287**	**21,632**		**13.00**	

DEPARTMENT OF LAND AND NATURAL RESOURCES

BU 2251 - Outer Cove Marina Revolving

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$ 472,466	$ -	$ 22,719	$ 400	**$ 495,585**
Total Revenues		**$ 472,466**	**$ -**	**$ 22,719**	**$ 400**	**$ 495,585**
a. PERSONNEL						
61090	Wages and Salaries-Civil SVS	$ 15,665	$ 4,762	$ 5,024	$ 7,364	**$ 32,815**
61100	Wages and Salaries-Ungraded	$ 255,154	$ -	$ 8,127	$ -	**$ 263,281**
61110	Overtime Compensation	$ -		$ 348	$ -	**$ 348**
b. FRINGE BENEFITS						
61180	Personnel Insurance	$ 3,671	$ -	$ 7	$ -	**$ 3,678**
61190	Retirement Contributions	$ 75,632	$ -	$ -	$ -	**$ 75,632**
61195	401k DC Ret. Emplr Contr.	$ -	$ -	$ 9	$ -	**$ 9**
61196	FICA Contribution	$ 8,025	$ 295	$ 837	$ 457	**$ 9,614**
61210	Health Insurance Premium	$ 14,534	$ 592	$ 1,737	$ 198	**$ 17,061**
61220	Medicare Contribution	$ 1,877	$ 69	$ 196	$ 107	**$ 2,249**
61230	Lump Sum Payment of A/L	$ 6,231	$ -	$ -	$ -	**$ 6,231**
61260	Holiday Pay	$ 5,348	$ -	$ -	$ -	**$ 5,348**
	TOTAL PERSONNEL	**$ 386,137**	**$ 5,718**	**$ 16,285**	**$ 8,126**	**$ 416,266**
d. TRAVEL						
	TOTAL TRAVEL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
e. EQUIPMENT						
63120	Equipments Under $5,000	$ 4,441	$ -	$ -	$ -	**$ 4,441**
64540	Machinery, Tools & Equip	$ 550	$ -	$ -	$ -	**$ 550**
64560	Office Equipment	$ 1,041	$ -	$ -	$ -	**$ 1,041**
64580	Vehicles- Public Service & Admin	$ 12,495	$ -	$ -	$ -	**$ 12,495**
	TOTAL EQUIPMENT	**$ 18,527**	**$ -**	**$ -**	**$ -**	**$ 18,527**
f. SUPPLIES						
63030	Fuel & Lubricate	$ 7,782	$ -	$ -	$ -	**$ 7,782**
63040	Supplies-Office	$ 2,300	$ -	$ 200	$ -	**$ 2,500**
63050	Supplies-Operations	$ 6,669	$ -	$ 578	$ -	**$ 7,247**
	TOTAL SUPPLIES	**$ 16,751**	**$ -**	**$ 778**	**$ -**	**$ 17,529**
g. CONTRACTUAL						
62080	Advertising	$ 510	$ 1,530	$ -	$ -	**$ 2,040**
62250	Communications	$ 1,902	$ -	$ -	$ -	**$ 1,902**
62660	Repair and Maintenance	$ 3,706	$ -	$ 615	$ -	**$ 4,321**
62750	Cleaning Services	$ 1,700	$ -	$ -	$ -	**$ 1,700**
	TOTAL CONTRACTUAL	**$ 7,818**	**$ 1,530**	**$ 615**	**$ -**	**$ 9,963**
h. CONSTRUCTION						
	TOTAL CONTRUCTION	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
i. OTHER						
62710	Utilities-Power	$ 1,476	$ -	$ -	$ -	**$ 1,476**
65800	Transfers Out - Gov't Agency	$ 6,638	$ -	$ -	$ -	**$ 6,638**
	TOTAL OTHERS	**$ 8,114**	**$ -**	**$ -**	**$ -**	**$ 8,114**
j. Total ("ALL OTHERS") (d-i)		**$ 51,210**	**$ 1,530**	**$ 1,393**	**$ -**	**$ 54,133**
TOTALS Personnel and All Others		**$ 437,347**	**$ 7,248**	**$ 17,678**	**$ 8,126**	**$ 470,399**
Total		**$ 35,119**	**$ (7,248)**	**$ 5,041**	**$ (7,726)**	**$ 25,186**

DEPARTMENT OF LAND AND NATURAL RESOURCES

BU 6030 - CNMI Agriculture Equipment Service Revolving Fund

Description: Public Law 13-28 established an Agriculture Equipment Service Revolving Fund Program for agriculture equipment service

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$ 106,251	$ 144	$ -	$ -	**$ 106,395**
Total Revenues		**$ 106,251**	**$ 144**	**$ -**	**$ -**	**$ 106,395**
a. PERSONNEL						
b. FRINGE BENEFITS						**$ -**
	TOTAL PERSONNEL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
d. TRAVEL						
	TOTAL TRAVEL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
e. EQUIPMENT						
64540	Machinery, Tools & Equip	$ 1,590	$ -	$ -		**$ 1,590**
	TOTAL EQUIPMENT	**$ 1,590**	**$ -**	**$ -**	**$ -**	**$ 1,590**
f. SUPPLIES						
63040	Supplies-Office	$ 238	$ -	$ -		**$ 238**
63050	Supplies-Operations	$ 16,218	$ -	$ -		**$ 16,218**
	TOTAL SUPPLIES	**$ 16,456**	**$ -**	**$ -**	**$ -**	**$ 16,456**
g. CONTRACTUAL						
62480	Rental-Others	$ 423	$ -	$ -		**$ 423**
62660	Repair and Maintenance	$ 490	$ -	$ -		**$ 490**
	TOTAL CONTRACTUAL	**$ 913**	**$ -**	**$ -**	**$ -**	**$ 913**
h. CONSTRUCTION						
64410	Site Work (non-CIP)	$ 337	$ -	$ -		**$ 337**
64420	Demo & Removal (non-CIP)	$ 263	$ -	$ -		**$ 263**
64520	IMPROVEMENTS					**$ -**
	TOTAL CONTRUCTION	**$ 600**	**$ -**	**$ -**	**$ -**	**$ 600**
i. OTHER						
62810	Miscellaneous Adjustments	$ 4,397	$ -	$ -		**$ 4,397**
65800	Transfers Out - Gov't Agency	$ 80,974	$ -	$ -		**$ 80,974**
	TOTAL OTHERS	**$ 85,371**	**$ -**	**$ -**	**$ -**	**$ 85,371**
j. Total ("ALL OTHERS") (d-i)		**$ 104,930**	**$ -**	**$ -**	**$ -**	**$ 104,930**
TOTALS Personnel and All Others		**$ 104,930**	**$ -**	**$ -**	**$ -**	**$ 104,930**
Total		**$ 1,321**	**$ 144**	**$ -**	**$ -**	**$ 1,465**

DEPARTMENT OF LAND AND NATURAL RESOURCES

BU 6040 - Animal Health Services

Description: Public Law 06-05 created the "Animal Health Services Revolving Fund"

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$ 575,399	$ 11,542	$ 7,268	$ 405	**$ 594,614**
Total Revenues		**$ 575,399**	**$ 11,542**	**$ 7,268**	**$ 405**	**$ 593,790**
a. PERSONNEL						
b. FRINGE BENEFITS						
	TOTAL PERSONNEL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
d. TRAVEL						
62500	Travel	$ 4,604	$ -	$ -		**$ 4,604**
	TOTAL TRAVEL	**$ 4,604**	**$ -**	**$ -**	**$ -**	**$ 4,604**
e. EQUIPMENT						
63120	Equipments under $5000	$ 5,579	$ -	$ -	$ -	**$ 5,579**
64540	Machinery, Tools & Equip	$ 7,100	$ -	$ -	$ -	**$ 7,100**
64550	Computer Systems & Equip	$ 1,597	$ -	$ -	$ -	**$ 1,597**
64560	Office Equipment	$ 5,798	$ -	$ -	$ -	**$ 5,798**
64570	Office Furniture & Fixtures	$ 5,166	$ -	$ -	$ -	**$ 5,166**
64580	Vehicles- Pub Ser & Admin	$ 32,876	$ -	$ -	$ -	**$ 32,876**
64630	Old Furniture & Fixtures	$ 1,195	$ -	$ -	$ -	**$ 1,195**
	TOTAL EQUIPMENT	**$ 59,311**	**$ -**	**$ -**	**$ -**	**$ 59,311**
f. SUPPLIES						
63010	Books and Library Materials	$ 558	$ -	$ -	$ -	**$ 558**
63030	Fuel & Lubricate	$ 19,848	$ 970	$ 706	$ -	**$ 21,524**
63040	Supplies-Office	$ 5,674	$ 500	$ (414)	$ -	**$ 5,760**
63050	Supplies-Operations	$ 245,413	$ 2,861	$ 599	$ -	**$ 248,873**
	TOTAL SUPPLIES	**$ 271,493**	**$ 4,331**	**$ 891**	**$ -**	**$ 276,715**
g. CONTRACTUAL						
62060	Professional Services	$ 33,126	$ -	$ (16,234)	$ -	**$ 16,892**
62080	Advertising	$ 650	$ -	$ -	$ -	**$ 650**
62250	Communications	$ 34,450	$ -	$ (468)	$ -	**$ 33,981**
62260	Dues and Subscriptions	$ 900	$ -	$ -	$ -	**$ 900**
62300	Printing and Photocopying	$ 8,201	$ -	$ 115	$ -	**$ 8,316**
62460	Rental-Office Equipment	$ 140			$ -	**$ 140**
62480	Rental-Others	$ 362			$ -	**$ 362**
62660	Repair and Maintenance	$ 79,200	$ -	$ 204	$ -	**$ 79,404**
62680	Freight and Handling	$ 1,066	$ -	$ -	$ -	**$ 1,066**
	TOTAL CONTRACTUAL	**$ 158,095**	**$ -**	**$ (16,383)**	**$ -**	**$ 141,711**
h. CONSTRUCTION						
64410	Site Work (non-CIP)	$ 443	$ -	$ -	**$ -**	**$ 443**
	TOTAL CONTRUCTION	**$ 443**	**$ -**	**$ -**	**$ -**	**$ 443**
i. OTHER						
62290	Licenses and Fees	$ 764	$ -	$ -	$ -	**$ 764**
62780	Other Services & Charges	$ 3,460	$ -	$ -	$ -	**$ 3,460**
62810	Miscellaneous Adjustments	$ 71	$ -	$ -	$ -	**$ 71**
65800	Transfers Out - Gov't Agency	$ 63,820	$ -	$ -	$ -	**$ 63,820**
	TOTAL OTHERS	**$ 68,115**	**$ -**	**$ -**	**$ -**	**$ 68,115**
j. Total ("ALL OTHERS") (d-i)		**$ 562,061**	**$ 4,331**	**$ (15,492)**	**$ -**	**$ 550,899**
TOTALS Personnel and All Others		**$ 562,061**	**$ 4,331**	**$ (15,492)**	**$ -**	**$ 550,899**
Total		**$ 13,338**	**$ 7,211**	**$ 22,760**	**$ 405**	**$ 43,715**

DEPARTMENT OF LAND AND NATURAL RESOURCES

BU 6045B - Fish & Game Admin Programs

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$ 30,000	$ -	$ -	$ -	**$ 30,000**
Total Revenues		**$ 30,000**	**$ -**	**$ -**	**$ -**	**$ 30,000**
a. PERSONNEL						
61100	Wages and Salaries-UNG	$ 7,779	$ 13,000	$ 46,462	$ -	**$ 67,241**
b. FRINGE BENEFITS						
61180	Personnel Insurance	$ 110	$ -	$ -	$ -	**$ 110**
61196	FICA Contribution	$ 482	$ 806	$ 2,881	$ -	**$ 4,169**
61210	Health Insurance Premium	$ -	$ -	$ 3,429	$ -	**$ 3,429**
61220	Medicare Contribution	$ 113	$ 189	$ 674	$ -	**$ 975**
	TOTAL PERSONNEL	**$ 8,484**	**$ 13,995**	**$ 53,446**	**$ -**	**$ 75,924**
d. TRAVEL						
62500	Travel	$ 7,010	$ -	$ 867	$ -	**$ 7,876**
	TOTAL TRAVEL	**$ 7,010**	**$ -**	**$ 867**	**$ -**	**$ 7,876**
e. EQUIPMENT						
63120	Equipments under $5000	$ 1,479	$ -	$ -	$ -	**$ 1,479**
	TOTAL EQUIPMENT	**$ 1,479**	**$ -**	**$ -**	**$ -**	**$ 1,479**
f. SUPPLIES						
63040	Supplies-Office	$ 279	$ -	$ -	$ -	**$ 279**
63050	Supplies-Operations	$ 743	$ -	$ -	$ -	**$ 743**
	TOTAL SUPPLIES	**$ 1,022**	**$ -**	**$ -**	**$ -**	**$ 1,022**
g. CONTRACTUAL						
62080	Advertising	$ 159	$ -	$ -	$ -	**$ 159**
62250	Communications	$ 1,000	$ -	$ -	$ -	**$ 1,000**
62300	Printing and Photocopying	$ 169	$ -	$ (169)	$ -	**$ -**
	TOTAL CONTRACTUAL	**$ 1,328**	**$ -**	**$ (169)**	**$ -**	**$ 1,159**
h. CONSTRUCTION						
	TOTAL CONTRUCTION	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
i. OTHER						
	TOTAL OTHERS	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
j. Total ("ALL OTHERS") (d-i)		**$ 10,839**	**$ -**	**$ 698**	**$ -**	**$ 11,536**
TOTALS Personnel and All Others		**$ 19,323**	**$ 13,995**	**$ 54,144**	**$ -**	**$ 87,460**
Total		**$ 10,677**	**$ (13,995)**	**$ (54,144)**	**$ -**	**$ (57,460)**

DEPARTMENT OF LAND AND NATURAL RESOURCES

BU 2251 - Outer Cove Marina Revolving

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$ 472,466	$ -	$ 22,719	$ 400	**$ 495,585**
Total Revenues		**$ 472,466**	**$ -**	**$ 22,719**	**$ 400**	**$ 495,585**
a. PERSONNEL						
61090	Wages and Salaries-Civil SVS	$ 15,665	$ 4,762	$ 5,024	$ 7,364	**$ 32,815**
61100	Wages and Salaries-Ungraded	$ 255,154	$ -	$ 8,127	$ -	**$ 263,281**
61110	Overtime Compensation	$ -		$ 348	$ -	**$ 348**
b. FRINGE BENEFITS						
61180	Personnel Insurance	$ 3,671	$ -	$ 7	$ -	**$ 3,678**
61190	Retirement Contributions	$ 75,632	$ -	$ -	$ -	**$ 75,632**
61195	401k DC Ret. Emplr Contr.	$ -	$ -	$ 9	$ -	**$ 9**
61196	FICA Contribution	$ 8,025	$ 295	$ 837	$ 457	**$ 9,614**
61210	Health Insurance Premium	$ 14,534	$ 592	$ 1,737	$ 198	**$ 17,061**
61220	Medicare Contribution	$ 1,877	$ 69	$ 196	$ 107	**$ 2,249**
61230	Lump Sum Payment of A/L	$ 6,231	$ -	$ -	$ -	**$ 6,231**
61260	Holiday Pay	$ 5,348	$ -	$ -	$ -	**$ 5,348**
	TOTAL PERSONNEL	**$ 386,137**	**$ 5,718**	**$ 16,285**	**$ 8,126**	**$ 416,266**
d. TRAVEL						
	TOTAL TRAVEL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
e. EQUIPMENT						
63120	Equipments Under $5,000	$ 4,441	$ -	$ -	$ -	**$ 4,441**
64540	Machinery, Tools & Equip	$ 550	$ -	$ -	$ -	**$ 550**
64560	Office Equipment	$ 1,041	$ -	$ -	$ -	**$ 1,041**
64580	Vehicles- Public Service & Admin	$ 12,495	$ -	$ -	$ -	**$ 12,495**
	TOTAL EQUIPMENT	**$ 18,527**	**$ -**	**$ -**	**$ -**	**$ 18,527**
f. SUPPLIES						
63030	Fuel & Lubricate	$ 7,782	$ -	$ -	$ -	**$ 7,782**
63040	Supplies-Office	$ 2,300	$ -	$ 200	$ -	**$ 2,500**
63050	Supplies-Operations	$ 6,669	$ -	$ 578	$ -	**$ 7,247**
	TOTAL SUPPLIES	**$ 16,751**	**$ -**	**$ 778**	**$ -**	**$ 17,529**
g. CONTRACTUAL						
62080	Advertising	$ 510	$ 1,530	$ -	$ -	**$ 2,040**
62250	Communications	$ 1,902	$ -	$ -	$ -	**$ 1,902**
62660	Repair and Maintenance	$ 3,706	$ -	$ 615	$ -	**$ 4,321**
62750	Cleaning Services	$ 1,700	$ -	$ -	$ -	**$ 1,700**
	TOTAL CONTRACTUAL	**$ 7,818**	**$ 1,530**	**$ 615**	**$ -**	**$ 9,963**
h. CONSTRUCTION						
	TOTAL CONTRUCTION	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
i. OTHER						
62710	Utilities-Power	$ 1,476	$ -	$ -	$ -	**$ 1,476**
65800	Transfers Out - Gov't Agency	$ 6,638	$ -	$ -	$ -	**$ 6,638**
	TOTAL OTHERS	**$ 8,114**	**$ -**	**$ -**	**$ -**	**$ 8,114**
j. Total ("ALL OTHERS") (d-i)		**$ 51,210**	**$ 1,530**	**$ 1,393**	**$ -**	**$ 54,133**
TOTALS Personnel and All Others		**$ 437,347**	**$ 7,248**	**$ 17,678**	**$ 8,126**	**$ 470,399**
Total		**$ 35,119**	**$ (7,248)**	**$ 5,041**	**$ (7,726)**	**$ 25,186**

DEPARTMENT OF LAND AND NATURAL RESOURCES

BU 6030 - CNMI Agriculture Equipment Service Revolving Fund

Description: Public Law 13-28 established an Agriculture Equipment Service Revolving Fund Program for agriculture equipment service

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$ 106,251	$ 144	$ -	$ -	**$ 106,395**
Total Revenues		**$ 106,251**	**$ 144**	**$ -**	**$ -**	**$ 106,395**
a. PERSONNEL						
b. FRINGE BENEFITS						**$ -**
	TOTAL PERSONNEL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
d. TRAVEL						
	TOTAL TRAVEL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
e. EQUIPMENT						
64540	Machinery, Tools & Equip	$ 1,590	$ -	$ -		**$ 1,590**
	TOTAL EQUIPMENT	**$ 1,590**	**$ -**	**$ -**	**$ -**	**$ 1,590**
f. SUPPLIES						
63040	Supplies-Office	$ 238	$ -	$ -		**$ 238**
63050	Supplies-Operations	$ 16,218	$ -	$ -		**$ 16,218**
	TOTAL SUPPLIES	**$ 16,456**	**$ -**	**$ -**	**$ -**	**$ 16,456**
g. CONTRACTUAL						
62480	Rental-Others	$ 423	$ -	$ -		**$ 423**
62660	Repair and Maintenance	$ 490	$ -	$ -		**$ 490**
	TOTAL CONTRACTUAL	**$ 913**	**$ -**	**$ -**	**$ -**	**$ 913**
h. CONSTRUCTION						
64410	Site Work (non-CIP)	$ 337	$ -	$ -		**$ 337**
64420	Demo & Removal (non-CIP)	$ 263	$ -	$ -		**$ 263**
64520	IMPROVEMENTS					**$ -**
	TOTAL CONTRUCTION	**$ 600**	**$ -**	**$ -**	**$ -**	**$ 600**
i. OTHER						
62810	Miscellaneous Adjustments	$ 4,397	$ -	$ -		**$ 4,397**
65800	Transfers Out - Gov't Agency	$ 80,974	$ -	$ -		**$ 80,974**
	TOTAL OTHERS	**$ 85,371**	**$ -**	**$ -**	**$ -**	**$ 85,371**
j. Total ("ALL OTHERS") (d-i)		**$ 104,930**	**$ -**	**$ -**	**$ -**	**$ 104,930**
TOTALS Personnel and All Others		**$ 104,930**	**$ -**	**$ -**	**$ -**	**$ 104,930**
Total		**$ 1,321**	**$ 144**	**$ -**	**$ -**	**$ 1,465**

DEPARTMENT OF LAND AND NATURAL RESOURCES

BU 6040 - Animal Health Services

Description: Public Law 06-05 created the "Animal Health Services Revolving Fund"

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$ 575,399	$ 11,542	$ 7,268	$ 405	**$ 594,614**
Total Revenues		**$ 575,399**	**$ 11,542**	**$ 7,268**	**$ 405**	**$ 593,790**
a. PERSONNEL						
b. FRINGE BENEFITS						
	TOTAL PERSONNEL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
d. TRAVEL						
62500	Travel	$ 4,604	$ -	$ -		**$ 4,604**
	TOTAL TRAVEL	**$ 4,604**	**$ -**	**$ -**	**$ -**	**$ 4,604**
e. EQUIPMENT						
63120	Equipments under $5000	$ 5,579	$ -	$ -	$ -	**$ 5,579**
64540	Machinery, Tools & Equip	$ 7,100	$ -	$ -	$ -	**$ 7,100**
64550	Computer Systems & Equip	$ 1,597	$ -	$ -	$ -	**$ 1,597**
64560	Office Equipment	$ 5,798	$ -	$ -	$ -	**$ 5,798**
64570	Office Furniture & Fixtures	$ 5,166	$ -	$ -	$ -	**$ 5,166**
64580	Vehicles- Pub Ser & Admin	$ 32,876	$ -	$ -	$ -	**$ 32,876**
64630	Old Furniture & Fixtures	$ 1,195	$ -	$ -	$ -	**$ 1,195**
	TOTAL EQUIPMENT	**$ 59,311**	**$ -**	**$ -**	**$ -**	**$ 59,311**
f. SUPPLIES						
63010	Books and Library Materials	$ 558	$ -	$ -	$ -	**$ 558**
63030	Fuel & Lubricate	$ 19,848	$ 970	$ 706	$ -	**$ 21,524**
63040	Supplies-Office	$ 5,674	$ 500	$ (414)	$ -	**$ 5,760**
63050	Supplies-Operations	$ 245,413	$ 2,861	$ 599	$ -	**$ 248,873**
	TOTAL SUPPLIES	**$ 271,493**	**$ 4,331**	**$ 891**	**$ -**	**$ 276,715**
g. CONTRACTUAL						
62060	Professional Services	$ 33,126	$ -	$ (16,234)	$ -	**$ 16,892**
62080	Advertising	$ 650	$ -	$ -	$ -	**$ 650**
62250	Communications	$ 34,450	$ -	$ (468)	$ -	**$ 33,981**
62260	Dues and Subscriptions	$ 900	$ -	$ -	$ -	**$ 900**
62300	Printing and Photocopying	$ 8,201	$ -	$ 115	$ -	**$ 8,316**
62460	Rental-Office Equipment	$ 140			$ -	**$ 140**
62480	Rental-Others	$ 362			$ -	**$ 362**
62660	Repair and Maintenance	$ 79,200	$ -	$ 204	$ -	**$ 79,404**
62680	Freight and Handling	$ 1,066	$ -	$ -	$ -	**$ 1,066**
	TOTAL CONTRACTUAL	**$ 158,095**	**$ -**	**$ (16,383)**	**$ -**	**$ 141,711**
h. CONSTRUCTION						
64410	Site Work (non-CIP)	$ 443	$ -	$ -	**$ -**	**$ 443**
	TOTAL CONTRUCTION	**$ 443**	**$ -**	**$ -**	**$ -**	**$ 443**
i. OTHER						
62290	Licenses and Fees	$ 764	$ -	$ -	$ -	**$ 764**
62780	Other Services & Charges	$ 3,460	$ -	$ -	$ -	**$ 3,460**
62810	Miscellaneous Adjustments	$ 71	$ -	$ -	$ -	**$ 71**
65800	Transfers Out - Gov't Agency	$ 63,820	$ -	$ -	$ -	**$ 63,820**
	TOTAL OTHERS	**$ 68,115**	**$ -**	**$ -**	**$ -**	**$ 68,115**
j. Total ("ALL OTHERS") (d-i)		**$ 562,061**	**$ 4,331**	**$ (15,492)**	**$ -**	**$ 550,899**
TOTALS Personnel and All Others		**$ 562,061**	**$ 4,331**	**$ (15,492)**	**$ -**	**$ 550,899**
Total		**$ 13,338**	**$ 7,211**	**$ 22,760**	**$ 405**	**$ 43,715**

DEPARTMENT OF LAND AND NATURAL RESOURCES

BU 6045 - Fish & Game Revolving

Description: This program was created initially by Public Law 2-51, then amended by Public Law 13-8 that collections from all licenses and permits issued and penalties or fines assessed are dedicated to fish and game conservation programs.

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$ 313,640	$ 3,900	$ 8,510	$ 2,955	**$ 329,005**
Total Revenues		**$ 313,640**	**$ 3,900**	**$ 8,510**	**$ 2,955**	**$ 329,005**
a. PERSONNEL						
61090	Wages and Salaries-Civil SVS	$ 1,446	$ -	$ 2,119	$ 3,460	**$ 7,025**
61100	Wages and Salaries-Ungraded	$ -	$ -	$ 168	$ -	**$ 168**
61110	Overtime Compensation	$ 1,748	$ -	$ -	$ -	**$ 1,748**
b. FRINGE BENEFITS						
61180	Personnel Insurance	$ 22	$ -	$ 24	$ 53	**$ 99**
61190	Retirement Contributions	$ 797	$ -	$ -	$ -	**$ 797**
61195	401k DC Ret. Emplr Contr.	$ 31	$ -	$ 7	$ -	**$ 38**
61196	FICA Contribution	$ -	$ -	$ 142	$ 214	**$ 356**
61210	Health Insurance Premium	$ 5	$ -	$ 143	$ 313	**$ 461**
61220	Medicare Contribution	$ 46	$ -	$ 33	$ 50	**$ 129**
	TOTAL PERSONNEL	**$ 4,095**	**$ -**	**$ 2,636**	**$ 4,090**	**$ 10,821**
d. TRAVEL						
62500	Travel	$ 37,237	$ -	$ 2,669	$ -	**$ 39,906**
	TOTAL TRAVEL	**$ 37,237**	**$ -**	**$ 2,669**	**$ -**	**$ 39,906**
e. EQUIPMENT						
63120	Equipments Under $5,000	$ -	$ -	$ 2,495	$ -	**$ 2,495**
64540	Machinery, Tools & Equip	$ 206	$ -	$ -	$ -	**$ 206**
64560	Office Equipment	$ 17,285	$ -	$ -	$ -	**$ 17,285**
64570	Office Furniture & Fixtures	$ 3,439	$ -	$ -	$ -	**$ 3,439**
64630	Old Furniture & Fixtures	$ 2,224	$ -	$ -	$ -	**$ 2,224**
	TOTAL EQUIPMENT	**$ 23,154**	**$ -**	**$ 2,495**	**$ -**	**$ 25,649**
f. SUPPLIES						
63020	Food Items	$ 87	$ -	$ -	$ -	**$ 87**
63030	Fuel & Lubricate	$ 15,844	$ -	$ 3,090	$ (1)	**$ 18,933**
63040	Supplies-Office	$ 2,162	$ -	$ -	$ -	**$ 2,162**
63050	Supplies-Operations	$ 21,365	$ -	$ 2,438	$ -	**$ 23,803**
	TOTAL SUPPLIES	**$ 39,458**	**$ -**	**$ 5,528**	**$ (1)**	**$ 44,985**
g. CONTRACTUAL						
62060	Professional Services	$ 3,153	$ -	$ 2,600	$ -	**$ 5,753**
62080	Advertising	$ 34	$ -	$ -	$ -	**$ 34**
62250	Communications	$ 875	$ -	$ -	$ -	**$ 875**
62300	Printing and Photocopying	$ 1,784	$ -	$ -	$ -	**$ 1,784**
62440	Rental Offices	$ 774	$ -	$ -	$ -	**$ 774**
62460	Rental-Office Equipment	$ 420	$ -	$ -	$ -	**$ 420**
62480	Rental-Others	$ 8,334	$ -	$ -	$ -	**$ 8,334**
62660	Repair and Maintenance	$ 17,003	$ -	$ 5,048	$ -	**$ 22,051**
62680	Freight and Handling	$ 3,556	$ -	$ -	$ -	**$ 3,556**
62690	Personnel Training Costs	$ 3,100	$ -	$ -	$ -	**$ 3,100**
62750	Cleaning Services	$ 978	$ -	$ -	$ -	**$ 978**
	TOTAL CONTRACTUAL	**$ 40,011**	**$ -**	**$ 7,648**	**$ -**	**$ 47,659**
h. CONSTRUCTION						
64420	Demo & Removal (non-CIP)	$ 1,726	$ -	$ -	$ -	**$ 1,726**
	TOTAL CONTRUCTION	**$ 1,726**	**$ -**	**$ -**	**$ -**	**$ 1,726**
i. OTHER						
62290	Licenses and Fees	$ (7,663)	$ -	$ -	$ -	**$ (7,663)**
62710	Utilities-Power	$ 609	$ -	$ -	$ -	**$ 609**
65800	Transfers Out - Gov't Agency	$ 2,500	$ -	$ -	$ -	**$ 2,500**
61710	PL15-15/15-126 Ret Deferr	$ (373)	$ -	$ -	$ -	**$ (373)**

DEPARTMENT OF LAND AND NATURAL RESOURCES

BU 6045 - Fish & Game Revolving

Description: This program was created initially by Public Law 2-51, then amended by Public Law 13-8 that collections from all licenses and permits issued and penalties or fines assessed are dedicated to fish and game conservation programs.

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
61712	NMIRF PY emplr cont adj	$ 374	$ -	$ -	$ -	**$ 374**
62810	Miscellaneous Adjustments	$ 11	$ -	$ -	$ -	**$ 11**
65802	Transfers Out-A/R interfund	$ 159,305	$ -	$ -	$ -	**$ 159,305**
	TOTAL OTHERS	**$ 154,763**	**$ -**	**$ -**	**$ -**	**$ 154,763**
j. Total ("ALL OTHERS") (d-i)		**$ 296,349**	**$ -**	**$ 18,340**	**$ (1)**	**$ 314,688**
TOTALS Personnel and All Others		**$ 300,444**	**$ -**	**$ 20,976**	**$ 4,089**	**$ 325,509**
Total		**$ 13,196**	**$ 3,900**	**$ (12,466)**	**$ (1,134)**	**$ 3,496**

DEPARTMENT OF LAND AND NATURAL RESOURCES

BU 6045B - Fish & Game Admin Programs

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$ 30,000	$ -	$ -	$ -	**$ 30,000**
Total Revenues		**$ 30,000**	**$ -**	**$ -**	**$ -**	**$ 30,000**
a. PERSONNEL						
61100	Wages and Salaries-UNG	$ 7,779	$ 13,000	$ 46,462	$ -	**$ 67,241**
b. FRINGE BENEFITS						
61180	Personnel Insurance	$ 110	$ -	$ -	$ -	**$ 110**
61196	FICA Contribution	$ 482	$ 806	$ 2,881	$ -	**$ 4,169**
61210	Health Insurance Premium	$ -	$ -	$ 3,429	$ -	**$ 3,429**
61220	Medicare Contribution	$ 113	$ 189	$ 674	$ -	**$ 975**
	TOTAL PERSONNEL	**$ 8,484**	**$ 13,995**	**$ 53,446**	**$ -**	**$ 75,924**
d. TRAVEL						
62500	Travel	$ 7,010	$ -	$ 867	$ -	**$ 7,876**
	TOTAL TRAVEL	**$ 7,010**	**$ -**	**$ 867**	**$ -**	**$ 7,876**
e. EQUIPMENT						
63120	Equipments under $5000	$ 1,479	$ -	$ -	$ -	**$ 1,479**
	TOTAL EQUIPMENT	**$ 1,479**	**$ -**	**$ -**	**$ -**	**$ 1,479**
f. SUPPLIES						
63040	Supplies-Office	$ 279	$ -	$ -	$ -	**$ 279**
63050	Supplies-Operations	$ 743	$ -	$ -	$ -	**$ 743**
	TOTAL SUPPLIES	**$ 1,022**	**$ -**	**$ -**	**$ -**	**$ 1,022**
g. CONTRACTUAL						
62080	Advertising	$ 159	$ -	$ -	$ -	**$ 159**
62250	Communications	$ 1,000	$ -	$ -	$ -	**$ 1,000**
62300	Printing and Photocopying	$ 169	$ -	$ (169)	$ -	**$ -**
	TOTAL CONTRACTUAL	**$ 1,328**	**$ -**	**$ (169)**	**$ -**	**$ 1,159**
h. CONSTRUCTION						
	TOTAL CONTRUCTION	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
i. OTHER						
	TOTAL OTHERS	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
j. Total ("ALL OTHERS") (d-i)		**$ 10,839**	**$ -**	**$ 698**	**$ -**	**$ 11,536**
TOTALS Personnel and All Others		**$ 19,323**	**$ 13,995**	**$ 54,144**	**$ -**	**$ 87,460**
Total		**$ 10,677**	**$ (13,995)**	**$ (54,144)**	**$ -**	**$ (57,460)**

DEPARTMENT OF LAND AND NATURAL RESOURCES

BU 6045G - Bottom Fish Program

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$ -	$ -	$ -	$ -	**$ -**
Total Revenues		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
a. PERSONNEL						
61100	Wages and Salaries-Ungraded	$ -	$ -	$ 24,000	$ 26,770	**$ 50,770**
b. FRINGE BENEFITS						
61180	Personnel Insurance	$ -	$ -	$ -	$ -	**$ -**
61190	Retirement Contributions	$ -	$ -	$ -	$ -	**$ -**
61195	401k DC Ret. Emplr Contr.	$ -	$ -	$ -	$ -	**$ -**
61196	FICA Contribution	$ -	$ -	$ 1,488	$ 1,660	**$ 3,148**
61210	Health Insurance Premium	$ -	$ -	$ 2,782	$ 3,325	**$ 6,107**
61220	Medicare Contribution	$ -	$ -	$ 348	$ 388	**$ 736**
61230	Lump Sum Payment of A/L	$ -	$ -	$ -	$ -	**$ -**
61260	Holiday Pay	$ -	$ -	$ -	$ -	**$ -**
	TOTAL PERSONNEL	**$ -**	**$ -**	**$ 28,618**	**$ 32,143**	**$ 60,761**
j. Total ("ALL OTHERS") (d-i)		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TOTALS Personnel and All Others		**$ -**	**$ -**	**$ 28,618**	**$ 32,143**	**$ 60,761**
Total		**$ -**	**$ -**	**$ (28,618)**	**$ (32,143)**	**$ (60,761)**

DEPARTMENT OF LAND AND NATURAL RESOURCES

BU 9053A - DLNR CAP: Commercial Vessels

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$ -	$ 44,512	$ 104,537	$ -	**$ 149,049**
Total Revenues		**$ -**	**$ 44,512**	**$ 104,537**	**$ -**	**$ 149,049**
a. PERSONNEL						
61090	Wages and Salaries-Civil SVS	$ -	$ -	$ 3,720	$ 3,570	**$ 7,290**
61100	Wages and Salaries-Ungraded	$ -	$ -	$ 3,372	$ 11	**$ 3,383**
b. FRINGE BENEFITS						
61180	Personnel Insurance	$ -	$ -	$ 14	$ -	**$ 14**
61195	401k DC Ret. Emplr Contr.	$ -	$ -	$ 45	$ -	**$ 45**
61196	FICA Contribution	$ -	$ -	$ 498	$ 222	**$ 720**
61210	Health Insurance Premium	$ -	$ -	$ 139	$ -	**$ 139**
61220	Medicare Contribution	$ -	$ -	$ 116	$ 52	**$ 168**
61260	Holiday Pay	$ -	$ -	$ 937	$ -	**$ 937**
	TOTAL PERSONNEL	**$ -**	**$ -**	**$ 8,841**	**$ 3,855**	**$ 12,696**
f. SUPPLIES						
63040	Supplies-Office	$ -	$ -	$ 200	$ (188)	**$ 12**
63050	Supplies-Operations	$ -	$ -	$ 2,630	$ (480)	**$ 2,150**
	TOTAL SUPPLIES	**$ -**	**$ -**	**$ 2,830**	**$ (668)**	**$ 2,162**
g. CONTRACTUAL						
62660	Repair and Maintenance	$ -	$ -	$ 2,379	$ -	**$ 2,379**
	TOTAL CONTRACTUAL	**$ -**	**$ -**	**$ 2,379**	**$ -**	**$ 2,379**
h. CONSTRUCTION						
64670	Roads, Streets, & Bridges	$ -	$ 40,000	$ 45,634	$ -	**$ 85,634**
	TOTAL CONTRUCTION	**$ -**	**$ 40,000**	**$ 45,634**	**$ -**	**$ 85,634**
j. Total ("ALL OTHERS") (d-i)		**$ -**	**$ 40,000**	**$ 50,843**	**$ (668)**	**$ 90,175**
TOTALS Personnel and All Others		**$ -**	**$ 40,000**	**$ 59,684**	**$ 3,187**	**$ 102,871**
Total		**$ -**	**$ 4,512**	**$ 44,853**	**$ (3,187)**	**$ 46,178**

DEPARTMENT OF LAND AND NATURAL RESOURCES

BU 6045G - Bottom Fish Program

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$ -	$ -	$ -	$ -	**$ -**
Total Revenues		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
a. PERSONNEL						
61100	Wages and Salaries-Ungraded	$ -	$ -	$ 24,000	$ 26,770	**$ 50,770**
b. FRINGE BENEFITS						
61180	Personnel Insurance	$ -	$ -	$ -	$ -	**$ -**
61190	Retirement Contributions	$ -	$ -	$ -	$ -	**$ -**
61195	401k DC Ret. Emplr Contr.	$ -	$ -	$ -	$ -	**$ -**
61196	FICA Contribution	$ -	$ -	$ 1,488	$ 1,660	**$ 3,148**
61210	Health Insurance Premium	$ -	$ -	$ 2,782	$ 3,325	**$ 6,107**
61220	Medicare Contribution	$ -	$ -	$ 348	$ 388	**$ 736**
61230	Lump Sum Payment of A/L	$ -	$ -	$ -	$ -	**$ -**
61260	Holiday Pay	$ -	$ -	$ -	$ -	**$ -**
	TOTAL PERSONNEL	**$ -**	**$ -**	**$ 28,618**	**$ 32,143**	**$ 60,761**
j. Total ("ALL OTHERS") (d-i)		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TOTALS Personnel and All Others		**$ -**	**$ -**	**$ 28,618**	**$ 32,143**	**$ 60,761**
Total		**$ -**	**$ -**	**$ (28,618)**	**$ (32,143)**	**$ (60,761)**

Business Unit Position Costing Summary

Budget Year: 2021

Depatment: Department of Lands and Natural Resources

Division/Activity: Bottom Fish Program

Business Unit: BU 6045G

Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
4956	Boat Captain	CONCEPCION, LAWRENCE R.	(956674)	6045G	100%	LMTTRM	UNG	40,000	13,053	53,053
4947	Vessel Maintenance Specialist	ROBERTO, FRANCISCO PAUL B	(293399)	6045G	100%	LMTTRM	UNG	40,000	3,060	43,060
								80,000	16,113	96,113

DEPARTMENT OF LAND AND NATURAL RESOURCES

BU 9053A - DLNR CAP: Commercial Vessels

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$ -	$ 44,512	$ 104,537	$ -	**$ 149,049**
Total Revenues		**$ -**	**$ 44,512**	**$ 104,537**	**$ -**	**$ 149,049**
a. PERSONNEL						
61090	Wages and Salaries-Civil SVS	$ -	$ -	$ 3,720	$ 3,570	**$ 7,290**
61100	Wages and Salaries-Ungraded	$ -	$ -	$ 3,372	$ 11	**$ 3,383**
b. FRINGE BENEFITS						
61180	Personnel Insurance	$ -	$ -	$ 14	$ -	**$ 14**
61195	401k DC Ret. Emplr Contr.	$ -	$ -	$ 45	$ -	**$ 45**
61196	FICA Contribution	$ -	$ -	$ 498	$ 222	**$ 720**
61210	Health Insurance Premium	$ -	$ -	$ 139	$ -	**$ 139**
61220	Medicare Contribution	$ -	$ -	$ 116	$ 52	**$ 168**
61260	Holiday Pay	$ -	$ -	$ 937	$ -	**$ 937**
	TOTAL PERSONNEL	**$ -**	**$ -**	**$ 8,841**	**$ 3,855**	**$ 12,696**
f. SUPPLIES						
63040	Supplies-Office	$ -	$ -	$ 200	$ (188)	**$ 12**
63050	Supplies-Operations	$ -	$ -	$ 2,630	$ (480)	**$ 2,150**
	TOTAL SUPPLIES	**$ -**	**$ -**	**$ 2,830**	**$ (668)**	**$ 2,162**
g. CONTRACTUAL						
62660	Repair and Maintenance	$ -	$ -	$ 2,379	$ -	**$ 2,379**
	TOTAL CONTRACTUAL	**$ -**	**$ -**	**$ 2,379**	**$ -**	**$ 2,379**
h. CONSTRUCTION						
64670	Roads, Streets, & Bridges	$ -	$ 40,000	$ 45,634	$ -	**$ 85,634**
	TOTAL CONTRUCTION	**$ -**	**$ 40,000**	**$ 45,634**	**$ -**	**$ 85,634**
j. Total ("ALL OTHERS") (d-i)		**$ -**	**$ 40,000**	**$ 50,843**	**$ (668)**	**$ 90,175**
TOTALS Personnel and All Others		**$ -**	**$ 40,000**	**$ 59,684**	**$ 3,187**	**$ 102,871**
Total		**$ -**	**$ 4,512**	**$ 44,853**	**$ (3,187)**	**$ 46,178**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	-	-	-	$31,350	-	
61100	Wages and Salaries-Ungraded	$119,148	$132,154	-	$102,000	$95,049	
61110	Overtime Compensation	$1,693	$25,304	-	-	-	
61299	Personnel-Approp. Only	-	-	$116,761	-	-	
	Total Personnel	**$120,841**	**$157,458**	**$116,761**	**$133,350**	**$95,049**	**($21,712)**
Fringe Benefits							
61180	Personnel Insurance	$791	$903	-	$783	$1,711	
61195	401k DC Ret. Emplr Contr.	-	$100	-	-	-	
61196	FICA Contribution	$7,504	$9,814	-	$8,268	$5,893	
61210	Health Insurance Premium	$1,301	$1,377	-	-	-	
61220	Medicare Contribution	$1,755	$2,295	-	$1,934	$1,378	
61260	Holiday Pay	$185	$836	-	$1,688	-	
	Total Fringe Benefits	**$11,535**	**$15,324**	**-**	**$12,673**	**$8,982**	**$8,982**
Total Personnel Expenditures		***$132,375***	***$172,782***	***$116,761***	***$146,023***	***$104,031***	***($12,730)***
Number of Positions		**3**	**3**	**3**	**3**	**3**	**0**
Travel							
62500	TRAVEL	$42,730	$6,391	-	$20,000	-	
	Total Travel	**$42,730**	**$6,391**	**-**	**$20,000**	**-**	**-**
Equipment							
63120	Equipments under $5000	$774	$4,313	-	-	-	
64540	Machinery, Tools & Equip	-	$3,799	-	-	-	
64570	Office Furniture & Fixtures	$5,493	$31,222	-	-	-	
	Total Equipment	**$6,267**	**$39,334**	**-**	**-**	**-**	**-**
Supplies							
63020	Food Items	$945	$62,907	-	-	-	
63030	Fuel & Lubricate	-	$231,035	-	-	-	
63040	Supplies-Office	$139	$3,355	-	$3,600	-	
63050	Supplies-Operations	$16,958	$161,259	-	$12,000	-	
	Total Supplies	**$18,042**	**$458,555**	**-**	**$15,600**	**-**	**-**
Contractual							
62060	Professional Services	-	$206,250	-	-	-	
62080	Advertising	-	-	-	$2,400	-	
62250	Communications	-	$95,963	-	-	-	
62260	Dues and Subscriptions	-	-	-	$1,800	-	
62300	Printing and Photocopying	$950	$6,189	-	$3,000	-	
62480	Rental-Others	$2,500	$4,660	-	-	-	
62660	Repair and Maintenance	$1,899	$134,656	-	-	-	
62680	Freight and Handling	$2,617	$1,024	-	-	-	
62690	Personnel Training Costs	-	$25	-	-	-	
62750	Cleaning Services	-	$5,616	-	-	-	
	Total Contractual	**$7,966**	**$454,383**	**-**	**$7,200**	**-**	**-**
Other							

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62670	All Others (Budget Only)	-	-	$2,296	-	-	
62710	Utilities - Power	-	$53,285	-	-	-	
	Total Other	**-**	**$53,285**	**$2,296**	**-**	**-**	**($2,296)**
Uncategorized							
62280	Insurance	($15,000)	-	-	-	-	
64590	Vehicles- Heavy Equipment	-	$35,000	-	-	-	
65121	Confidential Informants Fund	-	$10,000	-	-	-	
65340	Settlement Agst Government	$1,735	$62,136	-	-	-	
65350	Judgements Agst. Government	-	$9,809	-	-	-	
	Total Uncategorized	**($13,265)**	**$116,944**	**-**	**-**	**-**	**-**
Total All Other Expenditures		***$61,740***	***$1,128,892***	***$2,296***	***$42,800***	**-**	***($2,296)***
Totals Personnel and All Others		**$194,116**	**$1,301,675**	**$119,057**	**$188,823**	**$104,031**	**($15,026)**
62070	PUBLIC AUDITOR 1% FEE	$1,158	$2,286	-	$1,888	$1,040	
Total Expenditure Request		**$195,273**	**$1,303,961**	**$119,057**	**$190,711**	**$105,071**	**($13,986)**

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: Governor's Final Submission
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	25,080	2,370		27,450	1,664		0.80	80.00
Total: 1910				**25,080**	**2,370**	**0**	**27,450**	**1,664**		**0.80**	
4059											
Counselor	JENNIFER S. MCQUAY (838971)	UNG	Salaried	38,400	3,629		42,029	1,664		0.80	80.00
Total: 4059				**38,400**	**3,629**	**0**	**42,029**	**1,664**		**0.80**	
9417											
Commissioner of DPS	ROBERT A. GUERRERO (100246)	UNG	Salaried	31,568	2,983		34,552	1,216		0.58	58.46
Total: 9417				**31,568**	**2,983**	**0**	**34,552**	**1,216**		**0.58**	
Grand Total				**95,049**	**8,982**	**0**	**104,031**	**4,544**		**3.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$5,328,934	$4,575,272	-	$4,387,473	$3,659,630	
61100	Wages and Salaries-Ungraded	$193,169	$129,236	-	$1,034,348	$50,400	
61110	Overtime Compensation	$1,292,177	$1,609,415	-	$200,000	-	
61120	Standby Compensation	-	-	-	$78,616	-	
61299	Personnel-Approp. Only	-	-	$3,983,149	-	-	
	Total Personnel	**$6,814,280**	**$6,313,923**	**$3,983,149**	**$5,700,437**	**$3,710,030**	**($273,119)**
Fringe Benefits							
61180	Personnel Insurance	$39,767	$38,696	-	$40,237	$66,781	
61190	Retirement Contributions	$64,925	$58,522	-	$50,999	$37,007	
61195	401k DC Ret. Emplr Contr.	$85,889	$72,907	-	-	-	
61196	FICA Contribution	$430,286	$402,194	-	$334,426	$230,022	
61210	Health Insurance Premium	$592,386	$615,164	-	-	-	
61220	Medicare Contribution	$100,628	$94,063	-	-	$53,795	
61230	Lump Sum Payment of A/L	$8,864	$2,265	-	-	-	
61260	Holiday Pay	$115,058	$169,899	-	$274,920	-	
	Total Fringe Benefits	**$1,437,803**	**$1,453,711**	**-**	**$700,582**	**$387,604**	**$387,604**
Uncategorized							
61700	Compact Imp Reimb-Personnel	($136,874)	-	-	-	-	
	Total Uncategorized	**($136,874)**	**-**	**-**	**-**	**-**	**-**
Total Personnel Expenditures		***$8,115,209***	***$7,767,635***	***$3,983,149***	***$6,401,019***	***$4,097,634***	***$114,485***
Number of Positions		**177**	**175**	**185**	**184**	**185**	**0**
Travel							
62500	TRAVEL	$20,056	$12,351	-	$20,000	-	
	Total Travel	**$20,056**	**$12,351**	**-**	**$20,000**	**-**	**-**
Equipment							
63120	Equipments under $5000	$10,442	$90	-	$27,900	-	
64540	Machinery, Tools & Equip	$2,159	($30,839)	-	$3,600	-	
64550	Computer Systems & Equip	-	-	-	$10,000	-	
64560	Office Equipment	-	-	-	$6,000	-	
64570	Office Furniture & Fixtures	$8,786	$2,483	-	-	-	
64580	Vehicles- Pub Ser & Admin	$434,100	-	-	-	-	
	Total Equipment	**$455,487**	**($28,266)**	**-**	**$47,500**	**-**	**-**
Supplies							
63010	Books and Library Materials	-	-	-	$2,400	-	
63020	Food Items	$132	$788	-	$10,000	-	
63030	Fuel & Lubricate	$433,768	$128,200	-	$456,000	$139,140	
63040	Supplies-Office	$1,206	-	-	$8,000	-	
63050	Supplies-Operations	$19,055	$12,220	-	$182,000	-	
	Total Supplies	**$454,161**	**$141,208**	**-**	**$658,400**	**$139,140**	**$139,140**
Contractual							
62060	Professional Services	$2,700	-	-	$6,000	-	
62250	Communications	$101,943	$2,194	-	-	-	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62260	Dues and Subscriptions	-	-	-	$1,800	-	
62300	Printing and Photocopying	-	-	-	$12,000	-	
62420	Rental-Vehicles	-	$691	-	-	-	
62480	Rental-Others	$1,863	-	-	-	-	
62660	Repair and Maintenance	$148,994	$150,952	-	$100,000	-	
62680	Freight and Handling	$1,956	-	-	$16,000	-	
62690	Personnel Training Costs	$40	-	-	-	-	
62750	Cleaning Services	$60	$1,485	-	-	-	
	Total Contractual	**$257,557**	**$155,322**	**-**	**$135,800**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$146,647	-	-	
62710	Utilities - Power	$164,460	$43,793	-	-	-	
	Total Other	**$164,460**	**$43,793**	**$146,647**	**-**	**-**	**($146,647)**
Uncategorized							
65120	Confidential Informants Fund-old	-	-	-	$100,000	-	
65350	Judgements Agst. Government	-	-	-	$100,000	-	
65700	Compact Imp Reimb-All Others	($276,826)	($250,000)	-	-	-	
	Total Uncategorized	**($276,826)**	**($250,000)**	**-**	**$200,000**	**-**	**-**
Total All Other Expenditures		***$1,074,895***	***$74,408***	***$146,647***	***$1,061,700***	***$139,140***	***($7,507)***
Totals Personnel and All Others		**$9,190,104**	**$7,842,043**	**$4,129,796**	**$7,462,719**	**$4,236,774**	**$106,978**
62070	PUBLIC AUDITOR 1% FEE	$33,983	$49,392	-	$74,627	$42,368	
Total Expenditure Request		**$9,224,087**	**$7,891,435**	**$4,129,796**	**$7,537,346**	**$4,279,142**	**$149,346**

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: Governor's Final Submission
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	12,064	1,140		13,204	1,664		0.80	80.00
Dispatcher I	JAMES JARED T. REYES (961768)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Dispatcher I	KARAY LEVONNE D. FITIAL (932958)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Dispatcher I	KEONA KAYLEE C. CASTRO (960139)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Dispatcher I	PATRICK H. SOMORANG (880179)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Total: 0113				**60,320**	**5,700**	**0**	**66,020**	**8,320**		**4.00**	
6008											
Assistant Chief of Police	ANTHONY IGLECI MACARANAS (101580)	H18	Step 07	37,056	17,357		54,412	1,664		0.80	80.00
Assistant Chief of Police	BERNARD K. SANTOS (101597)	H18	Step 07	37,056	3,502		40,557	1,664		0.80	80.00
Assistant Chief of Police	JOAQUIN SAN NICO CAMACHO (101596)	H19	Step 04	33,609	3,176		36,786	1,664		0.80	80.00
Assistant Chief of Police	JOSE P. SAURES (103376)	H18	Step 07	37,056	3,502		40,557	1,664		0.80	80.00
Assistant Chief of Police	KEVIN L. ALDAN (101870)	H18	Step 05	33,609	15,743		49,352	1,664		0.80	80.00
Assistant Chief of Police	LAWRENCE MENDIOL CAMACHO (101567)	H19	Step 07	38,908	3,677		42,584	1,664		0.80	80.00
Assistant Chief of Police	PAUL TAMAN OGUMORO (101176)	H18	Step 07	37,056	3,502		40,557	1,664		0.80	80.00
Assistant Chief of Police	THOMAS A. BLAS (101785)	H18	Step 06	35,290	3,335		38,625	1,664		0.80	80.00
Assistant Chief of Police	VICENTE HOSONO SABLAN (101921)	H18	Step 06	35,290	3,335		38,625	1,664		0.80	80.00
Total: 6008				**324,929**	**57,127**	**0**	**382,057**	**14,976**		**7.20**	
6127											
Police Lieutenant	ANDREW SONGSONG TAIMANAO (101648)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Lieutenant	CATHERINE B. PANGELINAN (101638)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Lieutenant	DANIEL R. SMITH (101641)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Lieutenant	DAVID KAIPAT RABAULIMAN (101278)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Lieutenant	ELIAS Q. SARALU (101635)	H15	Step 06	32,771	3,097		35,868	1,664		0.80	80.00
Police Lieutenant	GEORGE FLEMING DAVID (159869)	H15	Step 06	32,771	3,097		35,868	1,664		0.80	80.00
Police Lieutenant	GERALD AGUON OGO (213487)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Lieutenant	HENRY EMERY L. KAIPAT (101621)	H15	Step 05	31,211	2,949		34,160	1,664		0.80	80.00
Police Lieutenant	JESSE LANBERT DUBRALL (213443)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Lieutenant	JESUS S. CEPEDA (100156)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Lieutenant	JOSEPH M. BENAVENTE (101749)	H15	Step 06	32,771	3,097		35,868	1,664		0.80	80.00
Police Lieutenant	MARY-LOUISE O. TANAKA (103610)	H17	Step 01	28,310	2,675		30,985	1,664		0.80	80.00
Police Lieutenant	NICHOLAS C LEON GUERRERO (101104)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00

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: Governor's Final Submission
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	31,211	2,949		34,160	1,664		0.80	80.00
Police Lieutenant	NORRIS N. KWON (253889)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Lieutenant	PETER AGUON ALDAN (101636)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Lieutenant	RAYMOND S. PANGELINAN (101599)	H15	Step 05	31,211	2,949		34,160	1,664		0.80	80.00
Police Lieutenant	ROQUE K. CAMACHO (101601)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Lieutenant	ROY ROGER AYUYU KAIPAT (160128)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Lieutenant	VICENTE A. IGISAIAR (101928)	H15	Step 03	28,310	13,260		41,570	1,664		0.80	80.00
Total: 6127				**559,268**	**63,436**	**0**	**622,704**	**33,280**		**16.00**	
6128											
Police Captain	ARNOLD KAIPAT SEMAN (101821)	H17	Step 06	33,609	3,176		36,786	1,664		0.80	80.00
Police Captain	GLENN ALAN SABLAN RABAGO (103682)	H17	Step 01	26,334	2,489		28,823	1,664		0.80	80.00
Police Captain	JEFFREY F. OLOPAI (101100)	H17	Step 01	26,334	2,489		28,823	1,664		0.80	80.00
Police Captain	JOSEPHA DELEON GUERRERO (101817)	H17	Step 06	33,609	3,176		36,786	1,664		0.80	80.00
Police Captain	JUAN CASTRO MENDIOLA (101925)	H17	Step 05	32,009	3,025		35,034	1,664		0.80	80.00
Police Captain	RAYMOND P. DELA CRUZ (101591)	H17	Step 06	33,609	3,176		36,786	1,664		0.80	80.00
Police Captain	SANDY B. HAMBROS (101590)	H17	Step 06	33,609	3,176		36,786	1,664		0.80	80.00
Police Captain	SIMON TABABA MANACOP (103547)	H17	Step 01	26,334	2,489		28,823	1,664		0.80	80.00
Total: 6128				**245,450**	**23,195**	**0**	**268,645**	**13,312**		**6.40**	
6137											
Police Officer I	ANTHONY DAVID N. SANTOS (837795)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	ARNOLD F. SEMAN JR. (883883)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	ATHAN SIMEON O. TAISAGUE (860475)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	BRITTON M. CRUZ (909737)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	CARLOS SEAN B. FEGER (908663)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	CATALINA A. DELA CRUZ (860486)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	CHELSEA SABLAN TORRES (909017)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	CHRISTOPHER JAC MENDIOLA (673978)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	DANIEL BRETON K. KAIPAT (640885)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	DAREN S. RABAGO (910083)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	DARLA SULAP (910080)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	DENNY LEE JEPEN (883870)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Officer I	DIXON KWON (860487)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	EDWARD C. JR. CEPEDA (883869)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	ELISHA R. OGUMORO (910055)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	EMERY K. JR. KAIPAT (910082)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	ERIC C. CEPEDA (860484)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	EUGENE O. DILLAY (883880)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	FELIX M. HOCOG (671783)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	FELIXBERTO R. SABLAN (860482)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	FRANCIS DELEON GUERRERO (838958)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	FREDDIE JR GUERRERO (937544)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	GEORGE S. BABAUTA JR. (860579)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	GERALD M. FLORES (910046)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	GIOVONNI P. TAITINGFONG (960348)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	HARLEY D. ERIICH (910045)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	HAROLD K. WABOL (860488)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	HECTOR C. EFRAIM (834309)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	IGNACIO S. OGO (477096)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	IRIS J. RANGAMAR (604465)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JAKE P. SANTOS (910075)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	JAY O. CHARLEY (640509)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JAYLEE B. LANIYO (554767)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JENNY ROSE B. PALACIOS (674348)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JEROME A. REYES (101650)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JESSE JOSHUA F. DELEON GUERRERO (935885)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	JESSE PETER A. SABLAN (883877)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	JESSE RANDAL DEL TAITANO (838893)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JESUS JOAQUIN L. SANTOS (714624)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JOANNALYN B. LANIYO (640900)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JOEL DELOS SANTO IGNACIO (554687)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	JOHN JACOB M. GUERRERO (857517)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	JOMALYN S. GELACIO (860490)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JOSHUA A. MANGLONA (442983)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Officer I	JOYLEE MARIE T. SAKISAT (403168)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JUANNA J. TEDTAOTAO (705931)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JUSTICE ASHLEY F. ROQUE (860489)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	KATSUTOSHI C. PANGELINAN (910056)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	KOBE TOMOKANE (883890)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	KOJI MAURICE N. TAISAKAN (815276)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	KRISLYN KATE B CABALTICA (883871)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	LARRY BRIGIDO W. ILO (212572)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	LONI MAGDALENE PERRY (103641)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	LUKE C. MAREHAM (837986)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	MARIDEL T. CAMACHO (860492)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	MARK JOHN V. CRUZAT (875237)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	NICKSON N. METTAO (910084)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	NICOLAS B. VILLAGOMEZ (910086)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	OLIVER JOSH T. IGUEL (670993)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	PEEJAY S. GODWIN (910053)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	RICKY A. REYES (103730)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	SEAN K. PANGELINAN (910076)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	SHANE R. MENDIOLA (903813)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	SHARON R. CUDIAMAT (910050)	H08	Step 1	11,738	1,109		12,847	1,040		0.50	50.00
Police Officer I	STANLEY PATRIS (101834)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	SYLVAN P. RANGAMAR (910073)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	TAKEUO ALEXANDER (442725)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	TOM S. KINTOKI (910085)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	TROY T. MANAHANE (910081)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	VICENTE JUAN PANGELINAN (774957)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	VINCENT WILLIA LIMES JR. (549907)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	VIROLANSON SECHARMIDAL (883908)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	ZELDALEEN M. MAGOFNA (311297)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I (VACANT POSITION)		H08	Salaried	0	0		0	1,664		0.80	80.00
Police Officer I (VACANT POSITION)		H08	Salaried	0	0		0	1,664		0.80	80.00
Police Officer I (VACANT POSITION)		H08	Salaried	0	0		0	1,664		0.80	80.00

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Officer I (VACANT POSITION)		H08	Salaried	0	0		0	1,664		0.80	80.00
Police Officer I (VACANT POSITION)		H08	Salaried	0	0		0	1,664		0.80	80.00
Police Officer I (VACANT POSITION)		H08	Salaried	0	0		0	1,664		0.80	80.00
Police Officer I (VACANT POSITION)		H08	Salaried	0	0		0	1,664		0.80	80.00
Total: 6137				**1,168,176**	**110,393**	**0**	**1,278,569**	**118,144**		**56.80**	
6138											
Police Officer II	BASILIO BRYAN P. AJOSTE (597880)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II	CRIS R. DELEON GUERRERO (678272)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II	DANNY JOE OGUMORO FITIAL (680093)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II	FLOR T. ESTABILLO (101790)	H10	Step 04	23,290	2,201		25,491	1,664		0.80	80.00
Police Officer II	GABRIEL M. MANGLONA (816363)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II	GIANCARLO PI EVANGELISTA (559385)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II	JACKSON KAIPAT DAVIS (480476)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II	JAMES AGUON OMAR (101910)	H10	Step 03	22,181	2,096		24,277	1,664		0.80	80.00
Police Officer II	JAMES R. RABAULIMAN (101609)	H10	Step 04	23,290	2,201		25,491	1,664		0.80	80.00
Police Officer II	JASON ARANDA BAHILLO (519830)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II	JOSEPH QUITUGUA CAMACHO (477099)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II	LEOPOLDO M. DUENAS JR. (852941)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II	MELVIN D. CADIANG (640473)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II	PAUL CEPEDA ICHIHARA (480530)	H10	Step 1	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II	RALPH SARALU RANGAMAR (101825)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II	ROSA RIOS KAIPAT (773552)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II	STEVEN N. JR. DELA CRUZ (680092)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II (VACANT POSITION)		H10	Salaried	0	0		0	1,664		0.80	80.00
Total: 6138				**350,422**	**33,115**	**0**	**383,537**	**29,952**		**14.40**	
6139											
Police Officer III	FLORENCIO QUITUGUA FALIG (101631)	H12	Step 02	23,290	2,201		25,491	1,664		0.80	80.00
Police Officer III	JENNY LYNN S. FUNKUGUB (403336)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Officer III (VACANT POSITION)		H12	Salaried	0	0		0	1,664		0.80	80.00
Police Officer III (VACANT POSITION)		H12	Salaried	0	0		0	1,664		0.80	80.00
Total: 6139				**45,471**	**4,297**	**0**	**49,768**	**6,656**		**3.20**	
6149											

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Sergeant	ABRAHAM C. VILLAGOMEZ (311151)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	ADRIAN TUDELA MENDIOLA (680099)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	ALEXANDER T. SAKISAT (519995)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	ANTHONY JUDE DLG ALEPUYO (680091)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	ANTONIO L. KAIPAT (646524)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	BRADFORD JOHN C. PETER (559389)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	BUDDY SEAN SALAS IGITOL (646511)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	DANIEL MALIUYAF (417790)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	DANIEL TAISAKAN JOAB (417792)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	DAVID ANTHONY M. HOSONO (101649)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	DEE LIZA SALII UDUI (816000)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	EDWARD MATAGOLAI CEPEDA (103503)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	EDWIN S. AGUON (101645)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	FLORA DANICA B. AGUON (554894)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	FRANCIN MYRON O. LANIYO (411930)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	FREDERICK L. SATO (101927)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	JASMINE MARIE K. KAIPAT (372923)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	JEFFREY I. NORITA (680094)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	JESSE JAMES STOLE (159964)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	JESSE SALAS CONCEPCION (101786)	H12	Step 05	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	JESUS JONATHAN K. WABOL (417789)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	JOEY KEN REYES CRUZ (103072)	H15	Step 06	32,771	3,097		35,868	1,664		0.80	80.00
Police Sergeant	JOHN DLC. CABRERA (101276)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	JOHN K. WABOL (373037)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	JOHN STEVEN K. SANTOS (417793)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	JOSEPH MAITA MAGOFNA (401153)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	KEVIN REYES MARATITA (101376)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	KUI FRANCISCO ROGOPES (253080)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	MAVERICK M. SAURES (646519)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	MICHAEL RECHULDA LANGDON (213446)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Sergeant	MURPHY HENRY PAUL (401152)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Sergeant	NICHOLAS A. RABAULIMAN (311380)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	NORBERT M. PUA (101633)	H12	Step 02	23,290	2,201		25,491	1,664		0.80	80.00
Police Sergeant	OLYMPIO SALAS JR. MUNA (264696)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	PATRICK MENDIOLA ARRIOLA (170630)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	PETER R. CAMACHO (101098)	H12	Step 02	23,290	2,201		25,491	1,664		0.80	80.00
Police Sergeant	RODOLFO S. HERMOSILLA (442634)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Sergeant	THERESE K. MANGLONA (680095)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Total: 6149				**866,684**	**81,902**	**0**	**948,586**	**63,232**		**30.40**	
6163											
Executive Protective Ser Ofcr.	ADRIAN JOHN P. MURIG (704402)	UNG	Salaried	26,400	2,495		28,895	1,664		0.80	80.00
Executive Protective Ser Ofcr.	JHANEEKA T. ATALIG (838886)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 6163				**50,400**	**4,763**	**0**	**55,163**	**3,328**		**1.60**	
6907											
Director, Police	ANICETO TAGABUEL OGUMORO (101572)	H19	Step 07	38,908	3,677		42,584	1,664		0.80	80.00
Total: 6907				**38,908**	**3,677**	**0**	**42,584**	**1,664**		**0.80**	
Grand Total				**3,710,030**	**387,604**	**0**	**4,097,634**	**292,864**		**185.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$351,242	$370,668	-	$390,262	$312,210	
61100	Wages and Salaries-Ungraded	$112,267	$41,126	-	$25,000	-	
61110	Overtime Compensation	$55,797	$10,944	-	-	-	
61299	Personnel-Approp. Only	-	-	$297,258	-	-	
	Total Personnel	**$519,305**	**$422,738**	**$297,258**	**$415,262**	**$312,210**	**$14,952**
Fringe Benefits							
61180	Personnel Insurance	$5,446	$4,790	-	$4,746	$5,620	
61195	401k DC Ret. Emplr Contr.	$86	$13	-	-	-	
61196	FICA Contribution	$32,591	$26,362	-	$25,746	$19,357	
61210	Health Insurance Premium	$45,264	$38,413	-	-	-	
61220	Medicare Contribution	$7,622	$6,165	-	$6,021	$4,527	
61260	Holiday Pay	$6,364	$2,465	-	$22,360	-	
	Total Fringe Benefits	**$97,374**	**$78,208**	**-**	**$58,873**	**$29,504**	**$29,504**
Total Personnel Expenditures		***$616,679***	***$500,946***	***$297,258***	***$474,135***	***$341,713***	***$44,455***
Number of Positions		**14**	**16**	**14**	**14**	**14**	**0**
Travel							
62500	TRAVEL	$347	$1,453	-	-	-	
	Total Travel	**$347**	**$1,453**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	$3,296	-	-	-	-	
64540	Machinery, Tools & Equip	$2,280	-	-	-	-	
64570	Office Furniture & Fixtures	$4,198	$3,840	-	-	-	
	Total Equipment	**$9,774**	**$3,840**	**-**	**-**	**-**	**-**
Supplies							
63010	Books and Library Materials	-	$728	-	-	-	
63020	Food Items	$96	$255	-	-	-	
63040	Supplies-Office	$2,942	$3,558	-	$5,500	-	
63050	Supplies-Operations	$11,131	$15,463	-	$28,000	-	
	Total Supplies	**$14,169**	**$20,004**	**-**	**$33,500**	**-**	**-**
Contractual							
62060	Professional Services	$5,745	$6,372	-	$20,000	-	
62250	Communications	$20,905	$9,026	-	$204,000	-	
62260	Dues and Subscriptions	$178	-	-	-	-	
62300	Printing and Photocopying	$9,959	$9,735	-	$1,800	-	
62660	Repair and Maintenance	$1,250	$14,238	-	$10,000	-	
62680	Freight and Handling	$1,543	$92	-	-	-	
	Total Contractual	**$39,579**	**$39,463**	**-**	**$235,800**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$5,077	-	-	
62710	Utilities - Power	$153,333	$236,302	$420,870	$408,000	-	
	Total Other	**$153,333**	**$236,302**	**$425,947**	**$408,000**	**-**	**($425,947)**
Total All Other Expenditures		***$217,203***	***$301,061***	***$425,947***	***$677,300***	**-**	***($425,947)***
Totals Personnel and All Others		**$833,881**	**$802,008**	**$723,205**	**$1,151,435**	**$341,713**	**($381,492)**
62070	PUBLIC AUDITOR 1% FEE	$6,073	$7,535	-	$11,514	$3,417	
Total Expenditure Request		**$839,955**	**$809,543**	**$723,205**	**$1,162,949**	**$345,131**	**($378,074)**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: DPS Admin Division
Stage: Governor's Final Submission
Business Unit: 1362
Status: Active
Department: Dept. of Public Safety
Division: DPS- Administration

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	15,397	1,455		16,852	1,664		0.80	80.00
Total: 0023				**15,397**	**1,455**	**0**	**16,852**	**1,664**		**0.80**	
0043											
Clerk I	ANTONIO C. MUNA (935223)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Clerk I	JOAQISHA KIANA S. AGUON (934850)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Clerk I	NORBERT S. PINAULA (936123)	H01	Step 05	14,663	1,386		16,049	1,664		0.80	80.00
Total: 0043				**38,791**	**3,666**	**0**	**42,457**	**4,992**		**2.40**	
1015											
Administrative Officer I	LUPE BLAS REPEKI (518193)	H11	Step 02	20,634	1,950		22,583	1,664		0.80	80.00
Administrative Officer I	ROSE ANN DLG. CRUZ (101747)	H11	Step 07	26,334	2,489		28,823	1,664		0.80	80.00
Total: 1015				**46,968**	**4,438**	**0**	**51,407**	**3,328**		**1.60**	
1017											
Administrative Officer III	ESTHER MARIE DELOS REYES (101741)	H15	Step 08	33,609	3,176		36,786	1,664		0.80	80.00
Administrative Officer III	LEONARDO T. DUENAS (103380)	H15	Step 07	32,009	3,025		35,034	1,664		0.80	80.00
Total: 1017				**65,618**	**6,201**	**0**	**71,819**	**3,328**		**1.60**	
1021											
Administrative Specialist I	SHAWANA OLOPAI SABLAN (554926)	H07	Step 01	16,167	1,528		17,695	1,664		0.80	80.00
Total: 1021				**16,167**	**1,528**	**0**	**17,695**	**1,664**		**0.80**	
1106											
Director,Administrative Servs	ELOISE-KAY AGULTO INOS (212734)	H20	Step 08	42,896	4,054		46,950	1,664		0.80	80.00
Total: 1106				**42,896**	**4,054**	**0**	**46,950**	**1,664**		**0.80**	
1638											
Supervisor, Criminal Records	ELMA KAPILEO TENORIO (101770)	H12	Step 02	21,665	2,047		23,713	1,664		0.80	80.00
Total: 1638				**21,665**	**2,047**	**0**	**23,713**	**1,664**		**0.80**	
1678											
Asst. System Administrator	VINCENT B INOS (907257)	H15	Step 04	27,651	2,613		30,264	1,664		0.80	80.00
Total: 1678				**27,651**	**2,613**	**0**	**30,264**	**1,664**		**0.80**	
1685											
System Administrator	JOHN A. DELEON GUERRERO (100147)	H18	Step 07	37,056	3,502		40,557	1,664		0.80	80.00
Total: 1685				**37,056**	**3,502**	**0**	**40,557**	**1,664**		**0.80**	
3013											
Program Manager	VACANT POSITION (202200)	UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 3013				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
Grand Total				**312,210**	**29,504**	**0**	**341,713**	**23,296**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$262,545	$232,691	-	$236,926	$189,540	
61110	Overtime Compensation	$15,057	$7,026	-	-	-	
61299	Personnel-Approp. Only	-	-	$163,616	-	-	
	Total Personnel	**$277,602**	**$239,717**	**$163,616**	**$236,926**	**$189,540**	**$25,924**
Fringe Benefits							
61180	Personnel Insurance	$2,234	$1,467	-	$1,299	$3,412	
61195	401k DC Ret. Emplr Contr.	$3,025	$649	-	-	-	
61196	FICA Contribution	$17,301	$14,912	-	$14,689	$11,751	
61210	Health Insurance Premium	$15,289	$18,815	-	-	-	
61220	Medicare Contribution	$4,046	$3,487	-	$3,435	$2,748	
61260	Holiday Pay	$1,454	$795	-	$10,008	-	
	Total Fringe Benefits	**$43,350**	**$40,125**	**-**	**$29,431**	**$17,911**	**$17,911**
Total Personnel Expenditures		***$320,952***	***$279,841***	***$163,616***	***$266,357***	***$207,451***	***$43,835***
Number of Positions		**12**	**14**	**11**	**11**	**11**	**0**
Travel							
62500	TRAVEL	$686	-	-	$2,400	-	
	Total Travel	**$686**	**-**	**-**	**$2,400**	**-**	**-**
Equipment							
64550	Computer Systems & Equip	$1,101,892	-	-	-	-	
64570	Office Furniture & Fixtures	$460	-	-	-	-	
	Total Equipment	**$1,102,352**	**-**	**-**	**-**	**-**	**-**
Supplies							
63040	Supplies-Office	$479	$500	-	$5,500	-	
63050	Supplies-Operations	$1,618	$500	-	$27,500	-	
	Total Supplies	**$2,097**	**$1,000**	**-**	**$33,000**	**-**	**-**
Contractual							
62300	Printing and Photocopying	-	-	-	$10,000	-	
62660	Repair and Maintenance	$476	$95	-	$11,000	-	
62680	Freight and Handling	-	-	-	$4,800	-	
62690	Personnel Training Costs	$420	-	-	-	-	
	Total Contractual	**$896**	**$95**	**-**	**$25,800**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$13,630	-	-	
	Total Other	**-**	**-**	**$13,630**	**-**	**-**	**($13,630)**
Total All Other Expenditures		***$1,106,030***	***$1,095***	***$13,630***	***$61,200***	**-**	***($13,630)***
Totals Personnel and All Others		**$1,426,982**	**$280,936**	**$177,246**	**$327,557**	**$207,451**	**$30,205**
62070	PUBLIC AUDITOR 1% FEE	$2,781	$1,762	-	$3,276	$2,075	
Total Expenditure Request		**$1,429,763**	**$282,699**	**$177,246**	**$330,833**	**$209,526**	**$32,280**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: DPS Motor Vehicles Division
Business Unit: 1365
Department: Dept. of Public Safety
Division: DPS - Bureau of Motor Vehicle Division

Stage: Governor's Final Submission
Status: Active

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	13,300	1,257		14,557	1,664		0.80	80.00
Total: 0002				**13,300**	**1,257**	**0**	**14,557**	**1,664**		**0.80**	
0023											
Administrative Assistant	MAGDALENE MAE B. SALAS (401674)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
Total: 0023				**16,167**	**1,528**	**0**	**17,695**	**1,664**		**0.80**	
0044											
Clerk II	JESSIELYNN R. TEREGEYO (554010)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Total: 0044				**12,064**	**1,140**	**0**	**13,204**	**1,664**		**0.80**	
1630											
Drivers License Technician	KATHERINE P. TERRY (409602)	H05	Step 01	14,663	1,386		16,049	1,664		0.80	80.00
Total: 1630				**14,663**	**1,386**	**0**	**16,049**	**1,664**		**0.80**	
1631											
Drivers License Technician II	JOHN DEMAPAN ARRIOLA (101653)	H07	Step 01	16,167	1,528		17,695	1,664		0.80	80.00
Drivers License Technician II	JOSELYN SCALIEM CABRERA (212627)	H07	Step 01	16,167	1,528		17,695	1,664		0.80	80.00
Drivers License Technician II	LINDA ANN T. KOSHIRO (816478)	H07	Step 01	16,167	1,528		17,695	1,664		0.80	80.00
Total: 1631				**48,502**	**4,583**	**0**	**53,086**	**4,992**		**2.40**	
1633											
Vehicle Registration Tech.	ALYSSA D. CADIANG (640471)	H05	Step 01	14,663	1,386		16,049	1,664		0.80	80.00
Vehicle Registration Tech.	CELINA LYNN A. REYES (936333)	H05	Step 01	14,663	1,386		16,049	1,664		0.80	80.00
Vehicle Registration Tech.	JOEY IGNACIO P. LIZAMA (554885)	H05	Step 01	14,663	1,386		16,049	1,664		0.80	80.00
Total: 1633				**43,990**	**4,157**	**0**	**48,147**	**4,992**		**2.40**	
6014											
Director of BMV	JUANA C. LEON GUERRERO (101769)	H19	Step 08	40,853	3,861		44,713	1,664		0.80	80.00
Total: 6014				**40,853**	**3,861**	**0**	**44,713**	**1,664**		**0.80**	
Grand Total				**189,540**	**17,911**	**0**	**207,451**	**18,304**		**11.00**	

DEPARTMENT OF PUBLIC SAFETY

3555 - DPS PL 11-55 Veh Ins Enf.

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
Collections		$75,214	$1,800	$2,075	$550	**$79,639**
Total Revenues		**$75,214**	**$1,800**	**$2,075**	**$550**	**$79,639**
a. PERSONNEL						
TOTAL PERSONNEL		**$0**	**$0**	**$0**	**$0**	**$0**
d. TRAVEL						
62500	TRAVEL	4,212	0	0	0	**4,212**
TOTAL TRAVEL		**$4,212**	**$0**	**$0**	**$0**	**$4,212**
e. EQUIPMENT						
64560	Office Equipment	4,979	0	0	0	**4,979**
64570	Office Furniture & Fixtures	0	0	0	0	**0**
64580	Vehicles- Pub Ser & Admin	0	0	0	0	**0**
64690	Electrical Lighting	0	0	0	0	**0**
TOTAL EQUIPMENT		**$4,979**	**$0**	**$0**	**$0**	**$4,979**
f. SUPPLIES						
63010	Books and Library Materials	0	0	0	0	**0**
63020	Food Items	0	0	0	0	**0**
63030	Fuel & Lubricate	0	0	0	0	**0**
63040	Supplies-Office	0	0	0	0	**0**
63050	Supplies-Operations	35,930	0	0	0	**35,930**
63070	Medical General Supplies	0	0	0	0	**0**
TOTAL SUPPLIES		**$35,930**	**$0**	**$0**	**$0**	**$35,930**
g. CONTRACTUAL						
62660	Repair and Maintenance	20,341	0	0	0	**20,341**
62680	Freight and Handling	0	0	0	0	**0**
62690	Personnel Training Costs	0	0	0	0	**0**
62750	Cleaning Services	0	0	0	0	**0**
62770	Cash Award	0	0	0	0	**0**
TOTAL CONTRACTUAL		**$20,341**	**$0**	**$0**	**$0**	**$20,341**
h. CONSTRUCTION						
TOTAL CONTRUCTION		**$0**	**$0**	**$0**	**$0**	**$0**
j. Total ("ALL OTHERS") (d-i)		**$65,462**	**$0**	**$0**	**$0**	**$65,462**
TOTALS Personnel and All Others		**$65,462**	**$0**	**$0**	**$0**	**$65,462**
Total		**$9,752**	**$1,800**	**$2,075**	**$550**	**$14,177**

DEPARTMENT OF PUBLIC SAFETY

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

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
Collections		$72,810	$1,700	$2,075	$550	**$77,135**
Total Revenues		**$72,810**	**$1,700**	**$2,075**	**$550**	**$77,135**
a. PERSONNEL						
TOTAL PERSONNEL		**$0**	**$0**	**$0**	**$0**	**$0**
d. TRAVEL						
62500	TRAVEL	12,058	0	0	0	**12,058**
TOTAL TRAVEL		**$12,058**	**$0**	**$0**	**$0**	**$12,058**
e. EQUIPMENT						
63120	Equipments under $5000	1,498	0	0	0	**1,498**
64540	Machinery, Tools & Equip	0	0	0	0	**0**
64550	Computer Systems & Equip	1,534	0	0	0	**1,534**
64560	Office Equipment	745	0	0	0	**745**
64570	Office Furniture & Fixtures	1,446	0	0	0	**1,446**
TOTAL EQUIPMENT		**$5,223**	**$0**	**$0**	**$0**	**$5,223**
f. SUPPLIES						
63010	Books and Library Materials	0	0	0	0	**0**
63020	Food Items	0	0	0	0	**0**
63030	Fuel & Lubricate	0	0	0	0	**0**
63040	Supplies-Office	500	0	0	0	**500**
63050	Supplies-Operations	25,841	0	0	0	**25,841**
63070	Medical General Supplies	0	0	0	0	**0**
TOTAL SUPPLIES		**$26,341**	**$0**	**$0**	**$0**	**$26,341**
g. CONTRACTUAL						
62060	Professional Services	0	0	0	0	**0**
62080	Advertising	0	0	0	0	**0**
62250	Communications	8,410	0	0	0	**8,410**
62260	Dues and Subscriptions	0	0	0	0	**0**
62280	Insurance	0	0	0	0	**0**
62300	Printing and Photocopying	14,968	0	0	0	**14,968**
62660	Repair and Maintenance	4,755	0	(6)	0	**4,749**
TOTAL CONTRACTUAL		**$28,133**	**$0**	**($6)**	**$0**	**$28,127**
h. CONSTRUCTION						
TOTAL CONTRUCTION		**$0**	**$0**	**$0**	**$0**	**$0**
j. Total ("ALL OTHERS") (d-i)		**$71,755**	**$0**	**($6)**	**$0**	**$71,749**
TOTALS Personnel and All Others		**$71,755**	**$0**	**($6)**	**$0**	**$71,749**
Total		**$1,055**	**$1,700**	**$2,081**	**$550**	**$5,386**

DEPARTMENT OF PUBLIC SAFETY

3557 - DPS PL 11-19 Prost. Enf.

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
Collections		$14,625	$0	$500	$500	**$15,625**
Total Revenues		**$14,625**	**$0**	**$500**	**$500**	**$15,625**
a. PERSONNEL						
TOTAL PERSONNEL		**$0**	**$0**	**$0**	**$0**	**$0**
d. TRAVEL						
62500	TRAVEL	0	0	0	0	**0**
TOTAL TRAVEL		**$0**	**$0**	**$0**	**$0**	**$0**
e. EQUIPMENT						
63120	Equipments under $5000	0	0	0	0	**0**
64540	Machinery, Tools & Equip	0	0	0	0	**0**
64550	Computer Systems & Equip	0	0	0	0	**0**
TOTAL EQUIPMENT		**$0**	**$0**	**$0**	**$0**	**$0**
f. SUPPLIES						
63010	Books and Library Materials	0	0	0	0	**0**
63020	Food Items	0	0	0	0	**0**
63030	Fuel & Lubricate	0	0	0	0	**0**
TOTAL SUPPLIES		**$0**	**$0**	**$0**	**$0**	**$0**
g. CONTRACTUAL						
62060	Professional Services	0	0	0	0	**0**
62660	Repair and Maintenance	0	0	0	0	**0**
62680	Freight and Handling	0	0	0	0	**0**
62690	Personnel Training Costs	0	0	0	0	**0**
62750	Cleaning Services	0	0	0	0	**0**
62770	Cash Award	0	0	0	0	**0**
TOTAL CONTRACTUAL		**$0**	**$0**	**$0**	**$0**	**$0**
h. CONSTRUCTION						
TOTAL CONTRUCTION		**$0**	**$0**	**$0**	**$0**	**$0**
i. OTHER						
62290	Licenses and Fees	0	0	0	0	**0**
62710	Utilities-Power	0	0	0	0	**0**
65120	Bond Issuance Costs	12,600	0	0	0	**12,600**
TOTAL OTHERS		**$12,600**	**$0**	**$0**	**$0**	**$12,600**
j. Total ("ALL OTHERS") (d-i)		**$12,600**	**$0**	**$0**	**$0**	**$12,600**
TOTALS Personnel and All Others		**$12,600**	**$0**	**$0**	**$0**	**$12,600**
Total		**$2,025**	**$0**	**$500**	**$500**	**$3,025**

DEPARTMENT OF PUBLIC SAFETY

3559 - DPS Firearms Safety Class

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
Collections		$35,182	$1,065	$2,240	$680	**$39,167**
Total Revenues		**$35,182**	**$1,065**	**$2,240**	**$680**	**$39,167**
a. PERSONNEL						
TOTAL PERSONNEL		**$0**	**$0**	**$0**	**$0**	**$0**
d. TRAVEL						
62500	TRAVEL	18,353	0	0	0	**18,353**
TOTAL TRAVEL		**$18,353**	**$0**	**$0**	**$0**	**$18,353**
e. EQUIPMENT						
63120	Equipments under $5000	0	0	0	0	**0**
64540	Machinery, Tools & Equip	1,300	0	0	0	**1,300**
TOTAL EQUIPMENT		**$1,300**	**$0**	**$0**	**$0**	**$1,300**
f. SUPPLIES						
63010	Books and Library Materials	0	0	0	0	**0**
63020	Food Items	0	0	0	0	**0**
63030	Fuel & Lubricate	407	0	0	0	**407**
63040	Supplies-Office	0	0	0	0	**0**
63050	Supplies-Operations	2,000	0	0	0	**2,000**
63070	Medical General Supplies	0	0	0	0	**0**
TOTAL SUPPLIES		**$2,407**	**$0**	**$0**	**$0**	**$2,407**
g. CONTRACTUAL						
62060	Professional Services	0	0	0	0	**0**
62080	Advertising	180	0	0	0	**180**
62250	Communications	0	0	0	0	**0**
62660	Repair and Maintenance	2,421	0	0	0	**2,421**
62680	Freight and Handling	0	0	0	0	**0**
62690	Personnel Training Costs	1,706	0	0	0	**1,706**
62750	Cleaning Services	0	0	0	0	**0**
62770	Cash Award	0	0	0	0	**0**
TOTAL CONTRACTUAL		**$4,307**	**$0**	**$0**	**$0**	**$4,307**
h. CONSTRUCTION						
TOTAL CONTRUCTION		**$0**	**$0**	**$0**	**$0**	**$0**
j. Total ("ALL OTHERS") (d-i)		**$26,367**	**$0**	**$0**	**$0**	**$26,367**
TOTALS Personnel and All Others		**$26,367**	**$0**	**$0**	**$0**	**$26,367**
Total		**$8,815**	**$1,065**	**$2,240**	**$680**	**$12,800**

DEPARTMENT OF PUBLIC SAFETY

3560 - DPS PL 11-19 Prost. Enf.

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
Collections		$176,054	$0	$43,795	$15,808	**$235,657**
Total Revenues		**$176,054**	**$0**	**$43,795**	**$15,808**	**$235,657**
a. PERSONNEL						
TOTAL PERSONNEL		**$0**	**$0**	**$0**	**$0**	**$0**
d. TRAVEL						
62500	TRAVEL	0	0	0	0	**0**
TOTAL TRAVEL		**$0**	**$0**	**$0**	**$0**	**$0**
e. EQUIPMENT						
64690	Electrical Lighting	0	0	0	0	**0**
TOTAL EQUIPMENT		**$0**	**$0**	**$0**	**$0**	**$0**
f. SUPPLIES						
63030	Fuel & Lubricate	51,000	0	0	0	**51,000**
63040	Supplies-Office	0	0	0	0	**0**
63050	Supplies-Operations	28,691	0	0	0	**28,691**
63070	Medical General Supplies	0	0	0	0	**0**
TOTAL SUPPLIES		**$79,691**	**$0**	**$0**	**$0**	**$79,691**
g. CONTRACTUAL						
62470		0	0	0	0	**0**
62660	Repair and Maintenance	91,578	0	(10,310)	0	**81,268**
62680	Freight and Handling	0	0	0	0	**0**
62690	Personnel Training Costs	0	0	0	0	**0**
62750	Cleaning Services	0	0	0	0	**0**
62770	Cash Award	0	0	0	0	**0**
TOTAL CONTRACTUAL		**$91,578**	**$0**	**($10,310)**	**$0**	**$81,268**
h. CONSTRUCTION						
TOTAL CONTRUCTION		**$0**	**$0**	**$0**	**$0**	**$0**
i. OTHER						
TOTAL OTHERS		**$0**	**$0**	**$0**	**$0**	**$0**
j. Total ("ALL OTHERS") (d-i)		**$171,269**	**$0**	**($10,310)**	**$0**	**$160,959**
TOTALS Personnel and All Others		**$171,269**	**$0**	**($10,310)**	**$0**	**$160,959**
Total		**$4,785**	**$0**	**$54,105**	**$15,808**	**$74,698**

DEPARTMENT OF PUBLIC SAFETY

3560 - DPS PL 17-45 Student Ed. Prog.

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
Collections		$1,459,316	$268,006	$213,108	$36,675	**$1,977,105**
Total Revenues		**$1,459,316**	**$268,006**	**$213,108**	**$36,675**	**$1,977,105**
d. TRAVEL						
62500	TRAVEL	42,960	-	(70)	-	**42,890**
TOTAL TRAVEL		**$42,960**	**$0**	**($70)**	**$0**	**$42,890**
e. EQUIPMENT						
63120	Equipments under $5000	53,238	15,302	241	-	**68,781**
64540	Machinery, Tools & Equip	2,400	-	-	-	**2,400**
64550	Computer Systems & Equip	91,910	-	-	-	**91,910**
64560	Office Equipment	6,488	-	-	-	**6,488**
64570	Office Furniture & Fixtures	41,681	1,149	2,719	1,199	**46,748**
64580	Vehicles- Pub Ser & Admin	45,190	-	-	-	**45,190**
64690	Electrical Lighting	0	0	0	0	**0**
TOTAL EQUIPMENT		**$240,907**	**$16,451**	**$2,960**	**$1,199**	**$261,517**
f. SUPPLIES						
63010	Books and Library Materials	9,793	-	-	-	**9,793**
63030	Fuel & Lubricate	300	-	-	-	**300**
63040	Supplies-Office	42,279	6,219	4,099	4,257	**56,854**
63050	Supplies-Operations	470,833	70,152	58,013	7,286	**606,284**
TOTAL SUPPLIES		**$523,205**	**$76,371**	**$62,112**	**$11,543**	**$673,231**
g. CONTRACTUAL						
62060	Professional Services	1,986	6,096	1,093	15,926	**25,101**
62080	Advertising	684	-	-	-	**684**
62250	Communications	30,094	49,934	37,421	21,714	**139,163**
62260	Dues and Subscriptions	8,350	1,500	11,250	-	**21,100**
62300	Printing and Photocopying	51,856	18,140	11,266	5,266	**86,528**
62470		5,600	-	-	-	**5,600**
62660	Repair and Maintenance	481,902	105,984	6,174	1,504	**595,564**
62680	Freight and Handling	8,321	4,813	120	77	**13,331**
62690	Personnel Training Costs	0	0	0	0	**0**
62750	Cleaning Services	5,320	5,475	2,740	1,200	**14,735**
62770	Cash Award	0	0	0	0	**0**
TOTAL CONTRACTUAL		**$594,113**	**$191,942**	**$70,064**	**$45,687**	**$901,806**
i. OTHER						
62290	Licenses and Fees	12,556	-	291	300	**13,147**
62710	Utilities-Power	-	-	15,500	10,000	**25,500**
TOTAL OTHERS		**$12,556**	**$0**	**$15,791**	**$10,300**	**$38,647**
j. Total ("ALL OTHERS") (d-i)		**$1,413,741**	**$284,764**	**$150,857**	**$68,729**	**$1,918,091**
TOTALS Personnel and All Others		**$1,413,741**	**$284,764**	**$150,857**	**$68,729**	**$1,918,091**
Total		**$45,575**	**($16,758)**	**$62,251**	**($32,054)**	**$59,014**

DEPARTMENT OF PUBLIC SAFETY

3565 - DPS PL 17-45 Student Tinian

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
Collections		$30,032	$12,314	$8,697	$1,118	**$52,161**
Total Revenues		**$30,032**	**$12,314**	**$8,697**	**$1,118**	**$52,161**
d. TRAVEL						
TOTAL TRAVEL		**$0**	**$0**	**$0**	**$0**	**$0**
e. EQUIPMENT						
63120	Equipments under $5000	1,966	-	-	798	**2,764**
64540	Machinery, Tools & Equip	0	0	0	0	**0**
64550	Computer Systems & Equip	0	0	0	0	**0**
64560	Office Equipment	0	0	0	0	**0**
64570	Office Furniture & Fixtures	1,759	-	-	-	**1,759**
64580	Vehicles- Pub Ser & Admin	0	0	0	0	**0**
64690	Electrical Lighting	0	0	0	0	**0**
TOTAL EQUIPMENT		**$3,725**	**$0**	**$0**	**$798**	**$4,523**
f. SUPPLIES						
63030	Fuel & Lubricate	200	-	-	-	**200**
63040	Supplies-Office	3,116	706	2,758	-	**6,580**
63050	Supplies-Operations	7,092	4,754	495	44	**12,385**
63070	Medical General Supplies	0	0	0	0	**0**
TOTAL SUPPLIES		**$10,408**	**$5,460**	**$3,253**	**$44**	**$19,165**
g. CONTRACTUAL						
62280	Insurance	0	0	0	0	**0**
62300	Printing and Photocopying	2,000	1,300	1,421	790	**5,511**
62660	Repair and Maintenance	1,928	387	-	150	**2,465**
62680	Freight and Handling	0	0	0	0	**0**
62690	Personnel Training Costs	0	0	0	0	**0**
62750	Cleaning Services	0	0	0	0	**0**
62770	Cash Award	0	0	0	0	**0**
TOTAL CONTRACTUAL		**$3,928**	**$1,687**	**$1,421**	**$940**	**$7,976**
h. CONSTRUCTION						
64520		0	0	0	0	**0**
TOTAL CONTRUCTION		**$0**	**$0**	**$0**	**$0**	**$0**
i. OTHER						
TOTAL OTHERS		**$0**	**$0**	**$0**	**$750**	**$750**
j. Total ("ALL OTHERS") (d-i)		**$18,061**	**$7,147**	**$4,674**	**$2,532**	**$32,414**
TOTALS Personnel and All Others		**$18,061**	**$7,147**	**$4,674**	**$2,532**	**$32,414**
Total		**$11,971**	**$5,167**	**$4,023**	**($1,414)**	**$19,747**

DEPARTMENT OF PUBLIC SAFETY

3566 - DPS PL 17-45 Student Rota

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
Collections		$27,101	$10,953	$9,833	$1,422	**$49,309**
Total Revenues		**$27,101**	**$10,953**	**$9,833**	**$1,422**	**$49,309**
d. TRAVEL						
62500	TRAVEL	848	-	-	-	**848**
TOTAL TRAVEL		**$848**	**$0**	**$0**	**$0**	**$848**
e. EQUIPMENT						
64550	Computer Systems & Equip	2,366	-	-	-	**2,366**
TOTAL EQUIPMENT		**$2,366**	**$0**	**$0**	**$0**	**$2,366**
f. SUPPLIES						
63030	Fuel & Lubricate	-	1,000	1,000	-	**2,000**
63040	Supplies-Office	4,226	321	2,688	160	**7,395**
63050	Supplies-Operations	2,833	1,612	-	-	**4,445**
63070	Medical General Supplies	0	0	0	0	**0**
TOTAL SUPPLIES		**$7,059**	**$2,933**	**$3,688**	**$160**	**$13,840**
g. CONTRACTUAL						
62060	Professional Services	0	0	0	0	**0**
62080	Advertising	0	0	0	0	**0**
62250	Communications	-	2,687	-	-	**2,687**
62260	Dues and Subscriptions	0	0	0	0	**0**
62280	Insurance	0	0	0	0	**0**
62300	Printing and Photocopying	685	405	2,478	990	**4,558**
62420	Rental-Vehicles	0	0	0	0	**0**
62680	Freight and Handling	500	500	1,000	-	**2,000**
62690	Personnel Training Costs	0	0	0	0	**0**
62750	Cleaning Services	0	0	0	0	**0**
62770	Cash Award	0	0	0	0	**0**
TOTAL CONTRACTUAL		**$1,185**	**$3,592**	**$6,063**	**$990**	**$11,830**
h. CONSTRUCTION						
TOTAL CONTRUCTION		**$0**	**$0**	**$0**	**$0**	**$0**
i. OTHER						
65350	Judgements Agst. Governr	0	0	0	0	**0**
65400	Scholarships & Grants	0	0	0	0	**0**
65800	Transfers Out - Gov't Agen	0	0	0	0	**0**
TOTAL OTHERS		**$0**	**$0**	**$0**	**$0**	**$0**
j. Total ("ALL OTHERS") (d-i)		**$11,458**	**$6,525**	**$9,751**	**$1,150**	**$28,884**
TOTALS Personnel and All Others		**$11,458**	**$6,525**	**$9,751**	**$1,150**	**$28,884**
Total		**$15,643**	**$4,428**	**$82**	**$272**	**$20,425**

DEPARTMENT OF PUBLIC SAFETY

3567 - DPS Impound Vehicles

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
Collections		$58,866	$3,570	$2,250	$280	**$64,966**
Total Revenues		**$58,866**	**$3,570**	**$2,250**	**$280**	**$64,966**
a. PERSONNEL						
61110	Overtime Compensation	0	0	0	0	**0**
b. FRINGE BENEFITS						**0**
61180	Personnel Insurance	0	0	0	0	**0**
61190	Retirement Contributions	0	0	0	0	**0**
61210	Health Insurance Premium	0	0	0	0	**0**
61220	Medicare Contribution	0	0	0	0	**0**
TOTAL PERSONNEL		**$0**	**$0**	**$0**	**$0**	**$0**
d. TRAVEL						
62500	TRAVEL	0	0	0	0	**0**
TOTAL TRAVEL		**$0**	**$0**	**$0**	**$0**	**$0**
e. EQUIPMENT						
63120	Equipments under $5000	2,636	-	-	-	**2,636**
TOTAL EQUIPMENT		**$2,636**	**$0**	**$0**	**$0**	**$2,636**
f. SUPPLIES						
63040	Supplies-Office	2,300	-	-	-	**2,300**
63050	Supplies-Operations	9,632	-	(287)	-	**9,345**
63070	Medical General Supplies	0	0	0	0	**0**
TOTAL SUPPLIES		**$11,932**	**$0**	**($287)**	**$0**	**$11,645**
g. CONTRACTUAL						
62060	Professional Services	0	0	0	0	**0**
62280	Insurance	674	-	-	-	**674**
62480	Rental-Others	3,940	2,500	2,200	-	**8,640**
62660	Repair and Maintenance	37,914	-	(1,089)	-	**36,825**
TOTAL CONTRACTUAL		**$42,528**	**$2,500**	**$1,111**	**$0**	**$46,139**
h. CONSTRUCTION						
64050		0	0	0	0	**0**
TOTAL CONTRUCTION		**$0**	**$0**	**$0**	**$0**	**$0**
i. OTHER						
62290	Licenses and Fees	0	0	0	0	**0**
TOTAL OTHERS		**$0**	**$0**	**$0**	**$0**	**$0**
j. Total ("ALL OTHERS") (d-i)		**$57,096**	**$2,500**	**$824**	**$0**	**$60,420**
TOTALS Personnel and All Others		**$57,096**	**$2,500**	**$824**	**$0**	**$60,420**
Total		**$1,770**	**$1,070**	**$1,426**	**$280**	**$4,546**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$337,715	$280,180	-	$336,169	$226,737	
61100	Wages and Salaries-Ungraded	$47,957	$47,147	-	$54,000	$43,201	
61299	Personnel-Approp. Only	-	-	$324,166	-	-	
	Total Personnel	**$385,672**	**$327,327**	**$324,166**	**$390,169**	**$269,937**	**($54,229)**
Fringe Benefits							
61180	Personnel Insurance	$4,726	$4,463	-	$7,023	$4,859	
61190	Retirement Contributions	$32,019	$31,494	-	$35,899	$28,719	
61195	401k DC Ret. Emplr Contr.	$4,867	$4,334	-	-	-	
61196	FICA Contribution	$23,993	$20,349	-	$24,190	$16,736	
61210	Health Insurance Premium	$44,613	$38,234	-	-	-	
61220	Medicare Contribution	$5,611	$4,759	-	$5,657	$3,914	
61230	Lump Sum Payment of A/L	-	$885	-	-	-	
61260	Holiday Pay	$2,467	-	-	-	-	
	Total Fringe Benefits	**$118,297**	**$104,517**	**-**	**$72,769**	**$54,228**	**$54,228**
Total Personnel Expenditures		***$503,969***	***$431,844***	***$324,166***	***$462,938***	***$324,166***	***($0)***
Number of Positions		**15**	**14**	**12**	**12**	**12**	**0**
Travel							
62500	TRAVEL	$6,919	-	-	-	-	
	Total Travel	**$6,919**	**-**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	$220	-	-	-	-	
64540	Machinery, Tools & Equip	$101	-	-	$1,500	-	
64580	Vehicles- Pub Ser & Admin	$52,995	-	-	-	-	
	Total Equipment	**$53,316**	**-**	**-**	**$1,500**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	$29,490	$46,910	-	$45,000	-	
63040	Supplies-Office	$299	$480	-	$2,500	-	
63050	Supplies-Operations	$1,689	-	-	$2,500	-	
	Total Supplies	**$31,477**	**$47,390**	**-**	**$50,000**	**-**	**-**
Contractual							
62060	Professional Services	$428	$2,575	-	-	-	
62080	Advertising	$2,763	$2,009	-	$1,000	-	
62250	Communications	$9,174	$8,552	-	$10,000	$10,000	
62260	Dues and Subscriptions	$180	-	-	-	-	
62300	Printing and Photocopying	$5,402	$2,310	-	-	-	
62440	Rental Offices	$99,327	$43,954	-	$50,000	-	
62660	Repair and Maintenance	$8,206	$1,139	-	$5,000	-	
62680	Freight and Handling	-	$113	-	-	-	
	Total Contractual	**$125,480**	**$60,651**	**-**	**$66,000**	**$10,000**	**$10,000**
Other							
62670	All Others (Budget Only)	-	-	$89,746	-	-	
62710	Utilities - Power	$44,712	$42,474	$160,000	$65,000	$65,000	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
	Total Other	**$44,712**	**$42,474**	**$249,746**	**$65,000**	**$65,000**	**($184,746)**
Uncategorized							
64590	Vehicles- Heavy Equipment	$317,453	-	-	-	-	
	Total Uncategorized	**$317,453**	**-**	**-**	**-**	**-**	**-**
Total All Other Expenditures		***$579,358***	***$150,515***	***$249,746***	***$182,500***	***$75,000***	***($174,746)***
Totals Personnel and All Others		**$1,083,327**	**$582,359**	**$573,912**	**$645,438**	**$399,166**	**($174,746)**
62070	PUBLIC AUDITOR 1% FEE	$7,485	$4,325	-	$6,454	$3,992	
Total Expenditure Request		**$1,090,812**	**$586,684**	**$573,912**	**$651,892**	**$403,158**	**($170,754)**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0012											
Accounting Technician I (Furloughed Position)	NUNA R. MACARANAS (909485)	H04	Salaried	0	0		0	1,664		0.80	80.00
Total: 0012				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
0013											
Accounting Technician II (Furloughed Position)	APRIL LYNN P. RIOS (403333)	H05	Salaried	0	0		0	1,664		0.80	80.00
Total: 0013				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
0045											
Clerk III (Furloughed Position)	CHRISTOPHER LEE CEPEDA (934646)	H01	Salaried	0	0		0	1,664		0.80	80.00
Total: 0045				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
0318											
Supply Technician I	LUIS T. ADA (883628)	H03	Step 01	13,300	1,257		14,557	1,664		0.80	80.00
Total: 0318				**13,300**	**1,257**	**0**	**14,557**	**1,664**		**0.80**	
1002											
Accountant II	JUNE ROXANNE PANGELINAN (264520)	H12	Step 02	21,665	2,047		23,713	1,664		0.80	80.00
Total: 1002				**21,665**	**2,047**	**0**	**23,713**	**1,664**		**0.80**	
1017											
Administrative Officer III	TINA MARIE MUNA AGUON (102208)	H15	Step 08	33,609	15,743		49,352	1,664		0.80	80.00
Administrative Officer III	WINNEFRIDA PUA TAITANO (163504)	H15	Step 08	33,609	3,176		36,786	1,664		0.80	80.00
Total: 1017				**67,219**	**18,919**	**0**	**86,138**	**3,328**		**1.60**	
1022											
Administrative Specialist II	RITA ILAL (714063)	H09	Step 02	18,715	1,769		20,484	1,664		0.80	80.00
Total: 1022				**18,715**	**1,769**	**0**	**20,484**	**1,664**		**0.80**	
1106											
Director,Administrative Servs	PETER PANGELINAN CAMACHO (102236)	H20	Step 08	42,896	4,054		46,950	1,664		0.80	80.00
Total: 1106				**42,896**	**4,054**	**0**	**46,950**	**1,664**		**0.80**	
1399											
Mgr, Accounting Branch	RITA P. SIREN (102235)	H18	Step 06	35,290	3,335		38,625	1,664		0.80	80.00
Total: 1399				**35,290**	**3,335**	**0**	**38,625**	**1,664**		**0.80**	
1629											
Supply Management Officer	JUAN TOMOKANE (102237)	H16	Step 03	27,651	2,613		30,264	1,664		0.80	80.00
Total: 1629				**27,651**	**2,613**	**0**	**30,264**	**1,664**		**0.80**	
9579											

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Secretary Public Works
Stage: Governor's Final Submission
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	43,201	20,235		63,436	1,664		0.80	80.00
Total: 9579				**43,201**	**20,235**	**0**	**63,436**	**1,664**		**0.80**	
Grand Total				**269,937**	**54,228**	**0**	**324,166**	**19,968**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Other							
62710	Utilities - Power	$136,344	$756,518	-	-	-	
	Total Other	**$136,344**	**$756,518**	**-**	**-**	**-**	**-**
Total All Other Expenditures		***$136,344***	***$756,518***	**-**	**-**	**-**	**-**
Totals Personnel and All Others		**$136,344**	**$756,518**	**-**	**-**	**-**	**-**
62070	PUBLIC AUDITOR 1% FEE	-	-	-	-	-	
Total Expenditure Request		**$136,344**	**$756,518**	**-**	**-**	**-**	**-**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	$584,941	$469,378	-	$500,750	$407,980	
61299	Personnel-Approp. Only	-	-	$417,530	-	-	
	Total Personnel	**$584,941**	**$469,378**	**$417,530**	**$500,750**	**$407,980**	**($9,550)**
Fringe Benefits							
61180	Personnel Insurance	$4,915	$5,648	-	$9,014	$7,344	
61195	401k DC Ret. Emplr Contr.	$9,163	$7,393	-	-	-	
61196	FICA Contribution	$36,297	$29,102	-	$31,047	$25,295	
61210	Health Insurance Premium	$20,412	$35,517	-	-	-	
61220	Medicare Contribution	$8,489	$6,806	-	$7,261	$5,916	
61260	Holiday Pay	$1,426	-	-	-	-	
	Total Fringe Benefits	**$80,703**	**$84,466**	**-**	**$47,322**	**$38,554**	**$38,554**
Total Personnel Expenditures		***$665,644***	***$553,844***	***$417,530***	***$548,072***	***$446,535***	***$29,005***
Number of Positions		**21**	**20**	**18**	**14**	**17**	**-1**
Supplies							
63030	Fuel & Lubricate	$16,766	-	-	-	-	
	Total Supplies	**$16,766**	**-**	**-**	**-**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$4,175	-	-	
	Total Other	**-**	**-**	**$4,175**	**-**	**-**	**($4,175)**
Total All Other Expenditures		***$16,766***	**-**	***$4,175***	**-**	**-**	***($4,175)***
Totals Personnel and All Others		**$682,410**	**$553,844**	**$421,705**	**$548,072**	**$446,535**	**$24,830**
62070	PUBLIC AUDITOR 1% FEE	$7,025	$3,970	-	$5,481	$4,465	
Total Expenditure Request		**$689,434**	**$557,814**	**$421,705**	**$553,553**	**$451,000**	**$29,295**

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: Governor's Final Submission
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	14,400	1,361		15,761	1,664		0.80	80.00
Total: 0265				**14,400**	**1,361**	**0**	**15,761**	**1,664**		**0.80**	
0934											
Office Clerk (Furloughed Position)	TIA P. CAMACHO (908934)	UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 0934				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1144											
Administrative Officer	YVONNE BABAUTA TENORIO (103910)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: 1144				**32,000**	**3,024**	**0**	**35,024**	**1,664**		**0.80**	
1808											
Administrative Specialist	CONSOLACION CRUZ ATALIG (712979)	UNG	Salaried	20,680	1,954		22,634	1,664		0.80	80.00
Total: 1808				**20,680**	**1,954**	**0**	**22,634**	**1,664**		**0.80**	
5900											
Floodplain GIS Technician	BENEDICT T. SAURES (795539)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 5900				**24,000**	**2,268**	**0**	**26,268**	**1,664**		**0.80**	
5904											
Flood Plain Administrator	EDWIN TMARSEL (817022)	UNG	Salaried	22,500	2,126		24,626	1,040		0.50	50.00
Total: 5904				**22,500**	**2,126**	**0**	**24,626**	**1,040**		**0.50**	
8404											
Building Plans Examiner	DANIEL S. BUNIAG (416741)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Building Plans Examiner	DENNIS D. DREW (794182)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 8404				**76,000**	**7,182**	**0**	**83,182**	**3,328**		**1.60**	
8412											
Building Permit Specialist	NADINE BENAVENTE SABLAN (640422)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Building Permit Specialist (Furloughed Position)	JACOBY JEREMIAH FEJERAN (849266)	UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 8412				**24,000**	**2,268**	**0**	**26,268**	**3,328**		**1.60**	
8906											
Building Safety Official (VACANT POSITION)		UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Total: 8906				**56,000**	**5,292**	**0**	**61,292**	**1,664**		**0.80**	
8953											
Building Inspector	JOHN PETER C. SABLAN (849268)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Building Inspector	JOSE CAMACHO TERLAJE (170381)	UNG	Salaried	26,400	2,495		28,895	1,664		0.80	80.00

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Building Inspector	SIMON V. DELEON GUERRERO (881652)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 8953				**74,400**	**7,031**	**0**	**81,431**	**4,992**		**2.40**	
8971											
Building Inspector Trainee (Furloughed Position)	ADRIAN D TUDELA (908096)	UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 8971				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
8972											
Building Inspector Supervisor	FRANCISCO DLG. SABLAN (796350)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: 8972				**32,000**	**3,024**	**0**	**35,024**	**1,664**		**0.80**	
8975											
Electrical Engineer	RAUL MAGBIRAY HIDALGO (931060)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: 8975				**32,000**	**3,024**	**0**	**35,024**	**1,664**		**0.80**	
Grand Total				**407,980**	**38,554**	**0**	**446,535**	**27,664**		**17.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$276,450	$255,697	-	-	$206,256	
61100	Wages and Salaries-Ungraded	-	-	-	$346,768	-	
61299	Personnel-Approp. Only	-	-	$225,748	-	-	
	Total Personnel	**$276,450**	**$255,697**	**$225,748**	**$346,768**	**$206,256**	**($19,492)**
Fringe Benefits							
61180	Personnel Insurance	$1,657	$2,257	-	$6,242	$3,713	
61196	FICA Contribution	$17,258	$15,853	-	$21,500	$12,788	
61210	Health Insurance Premium	$14,132	$30,497	-	-	-	
61220	Medicare Contribution	$4,021	$3,708	-	$5,028	$2,991	
61260	Holiday Pay	$3,061	-	-	-	-	
	Total Fringe Benefits	**$40,129**	**$52,315**	**-**	**$32,770**	**$19,491**	**$19,491**
Total Personnel Expenditures		***$316,579***	***$308,012***	***$225,748***	***$379,538***	***$225,747***	***($1)***
Number of Positions		**19**	**15**	**17**	**16**	**17**	**1**
Equipment							
64540	Machinery, Tools & Equip	$2,490	-	-	-	-	
	Total Equipment	**$2,490**	**-**	**-**	**-**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	$5,691	-	-	-	-	
63040	Supplies-Office	$24	-	-	-	-	
63050	Supplies-Operations	$1,500	-	-	-	-	
	Total Supplies	**$7,215**	**-**	**-**	**-**	**-**	**-**
Contractual							
62250	Communications	$3,942	-	-	-	-	
62300	Printing and Photocopying	$444	-	-	-	-	
62470	Rental-Heavy Equipments	$4,965	$3,908	-	-	-	
62660	Repair and Maintenance	$25,415	$4,026	-	$10,000	$10,000	
	Total Contractual	**$34,765**	**$7,934**	**-**	**$10,000**	**$10,000**	**$10,000**
Other							
62670	All Others (Budget Only)	-	-	$12,357	-	-	
62710	Utilities - Power	$10,762	-	-	-	-	
	Total Other	**$10,762**	**-**	**$12,357**	**-**	**-**	**($12,357)**
Total All Other Expenditures		***$55,232***	***$7,934***	***$12,357***	***$10,000***	***$10,000***	***($2,357)***
Totals Personnel and All Others		**$371,811**	**$315,946**	**$238,105**	**$389,538**	**$235,747**	**($2,358)**
62070	PUBLIC AUDITOR 1% FEE	$4,390	$1,838	-	$3,895	$2,357	
Total Expenditure Request		**$376,201**	**$317,784**	**$238,105**	**$393,433**	**$238,105**	**($0)**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1641											
Supply Specialist III (Furloughed Position)	RICARDO CABRERA TORRES (172558)	H13	Salaried	0	0		0	1,664		0.80	80.00
Total: 1641				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
8024											
Roads/Grounds Maint. Brch. Mgr	JOSEPH MANUEL CAB CASTRO (292382)	H15	Step 01	23,887	2,257		26,144	1,664		0.80	80.00
Total: 8024				**23,887**	**2,257**	**0**	**26,144**	**1,664**		**0.80**	
8216											
Director, Roads & Grounds	MICHAEL AGUON BORJA (102581)	H20	Step 01	30,484	2,881		33,365	1,664		0.80	80.00
Total: 8216				**30,484**	**2,881**	**0**	**33,365**	**1,664**		**0.80**	
8393											
Equipment Operator II (Furloughed Position)	BENJAMIN A. LIZAMA (860136)	H02	Salaried	0	0		0	1,664		0.80	80.00
Total: 8393				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
8394											
Equipment Operator III	JORDAN A. TAGABUEL (860328)	H03	Step 01	13,300	1,257		14,557	1,664		0.80	80.00
Total: 8394				**13,300**	**1,257**	**0**	**14,557**	**1,664**		**0.80**	
8395											
Equipment Operator IV	ERNEST KANAI (547729)	H04	Step 05	16,974	1,604		18,579	1,664		0.80	80.00
Equipment Operator IV	PEDRO TEREGEYO LITULUMAR (550984)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00
Total: 8395				**33,142**	**3,132**	**0**	**36,274**	**3,328**		**1.60**	
8396											
Equipment Operator Supervisor	ROGER ANTHONY I. MARLIK (794665)	H06	Step 02	16,167	1,528		17,695	1,664		0.80	80.00
Total: 8396				**16,167**	**1,528**	**0**	**17,695**	**1,664**		**0.80**	
8562											
Ground Maintenance Foreman II	RAMON R. LISUA (102312)	H08	Step 07	22,749	2,150		24,898	1,664		0.80	80.00
Total: 8562				**22,749**	**2,150**	**0**	**24,898**	**1,664**		**0.80**	
8797											
Trades Helper	FRANKLIN M. IGUEL JR. (884497)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Trades Helper	VINCENT C. CASTRO (909869)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Trades Helper (Furloughed Position)	CHRISTIAN BAULEONG MONI (936261)	H01	Salaried	0	0		0	1,664		0.80	80.00
Trades Helper (Furloughed Position)	PETER JOHN C. ATTAO (597898)	H01	Salaried	0	0		0	1,664		0.80	80.00
Trades Helper (VACANT POSITION)		H01	Salaried	0	0		0	1,664		0.80	80.00
Trades Helper (VACANT POSITION)		H01	Salaried	0	0		0	1,664		0.80	80.00

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 8797				**24,128**	**2,280**	**0**	**26,408**	**9,984**		**4.80**	
8808											
Trades Technician II	JASON ARNOLD D. TENORIO (676369)	H07	Step 05	19,650	1,857		21,507	1,664		0.80	80.00
Total: 8808				**19,650**	**1,857**	**0**	**21,507**	**1,664**		**0.80**	
8819											
Trades Specialist II	JOSE M. BABAUTA (444903)	H13	Step 02	22,749	2,150		24,898	1,664		0.80	80.00
Total: 8819				**22,749**	**2,150**	**0**	**24,898**	**1,664**		**0.80**	
Grand Total				**206,256**	**19,491**	**0**	**225,747**	**28,288**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$494,839	$480,562	-	$498,862	$353,808	
61100	Wages and Salaries-Ungraded	$238,919	$220,525	-	$224,444	$137,000	
61110	Overtime Compensation	-	$62	-	-	-	
61299	Personnel-Approp. Only	-	-	$615,747	-	-	
	Total Personnel	**$733,758**	**$701,149**	**$615,747**	**$723,306**	**$490,808**	**($124,939)**
Fringe Benefits							
61180	Personnel Insurance	$7,194	$7,270	-	$13,019	$8,835	
61195	401k DC Ret. Emplr Contr.	$3,212	$3,249	-	-	-	
61196	FICA Contribution	$46,028	$43,565	-	$44,845	$30,430	
61210	Health Insurance Premium	$59,047	$78,031	-	-	-	
61220	Medicare Contribution	$10,756	$10,189	-	$10,488	$7,117	
61230	Lump Sum Payment of A/L	$6,925	-	-	-	-	
61260	Holiday Pay	$2,772	$1,444	-	-	-	
	Total Fringe Benefits	**$135,934**	**$143,748**	**-**	**$68,352**	**$46,381**	**$46,381**
Total Personnel Expenditures		***$869,692***	***$844,896***	***$615,747***	***$791,658***	***$537,190***	***($78,557)***
Number of Positions		**27**	**26**	**23**	**23**	**22**	**-1**
Travel							
62500	TRAVEL	$7,800	-	-	-	-	
	Total Travel	**$7,800**	**-**	**-**	**-**	**-**	**-**
Contractual							
62250	Communications	$1,388	-	-	-	-	
62300	Printing and Photocopying	-	$808	-	-	-	
62480	Rental-Others	$2,405	-	-	-	-	
62660	Repair and Maintenance	-	$235	-	-	-	
62690	Personnel Training Costs	$1,500	-	-	-	-	
	Total Contractual	**$5,293**	**$1,043**	**-**	**-**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$6,157	-	-	
62710	Utilities - Power	$6,752	$3,717	-	-	-	
	Total Other	**$6,752**	**$3,717**	**$6,157**	**-**	**-**	**($6,157)**
Total All Other Expenditures		***$19,845***	***$4,760***	***$6,157***	**-**	**-**	***($6,157)***
Totals Personnel and All Others		**$889,536**	**$849,656**	**$621,904**	**$791,658**	**$537,190**	**($84,714)**
62070	PUBLIC AUDITOR 1% FEE	$8,552	$4,897	-	$7,917	$5,372	
Total Expenditure Request		**$898,088**	**$854,553**	**$621,904**	**$799,575**	**$542,562**	**($79,342)**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant (Furloughed Position)	ANNETTE J. CASTRO (402769)	H05	Salaried	0	0		0	1,664		0.80	80.00
Total: 0023				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
0045											
Clerk III (Furloughed Position)	TANYA LIZ I. MARLIK (909917)	H01	Salaried	0	0		0	1,664		0.80	80.00
Total: 0045				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1002											
Accountant II	JERMAYNE DLG. SASAMOTO (291602)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
Total: 1002				**23,887**	**2,257**	**0**	**26,144**	**1,664**		**0.80**	
1004											
Accountant IV (Furloughed Position)	GEORGE CASTRO SABLAN (253699)	H17	Salaried	0	0		0	1,664		0.80	80.00
Total: 1004				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1016											
Administrative Officer II	LARS I. PALACIOS (101543)	H13	Step 06	27,651	2,613		30,264	1,664		0.80	80.00
Total: 1016				**27,651**	**2,613**	**0**	**30,264**	**1,664**		**0.80**	
1021											
Administrative Specialist I	GEOFFREY SABLAN CRUZ (212554)	H07	Step 1	16,664	1,575		18,239	1,664		0.80	80.00
Total: 1021				**16,664**	**1,575**	**0**	**18,239**	**1,664**		**0.80**	
1236											
Federal Progrm Coordinator IV	OSCAR CRUZ PANGELINAN (159475)	H17	Step 06	21,006	1,985		22,991	1,040		0.50	50.00
Total: 1236				**21,006**	**1,985**	**0**	**22,991**	**1,040**		**0.50**	
5002											
Architect	CRYSTAL CING CABRERA (680640)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 5002				**40,000**	**3,780**	**0**	**43,780**	**1,664**		**0.80**	
5042											
Director of Technical Services	ANTHONY ATALIG CAMACHO (478529)	H20	Step 08	42,896	4,054		46,950	1,664		0.80	80.00
Total: 5042				**42,896**	**4,054**	**0**	**46,950**	**1,664**		**0.80**	
5913											
Civil Engineer	EDGAR A. LUMASAG (908657)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Civil Engineer (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 5913				**32,000**	**3,024**	**0**	**35,024**	**3,328**		**1.60**	
6168											

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Senior Highway Inspector	JEROME P. SAVEA (102254)	H13	Step 08	19,053	1,800		20,853	1,040		0.50	50.00
Total: 6168				**19,053**	**1,800**	**0**	**20,853**	**1,040**		**0.50**	
6169											
Mgr., Traffic Signal/Insp.	THOMAS CASTRO CAMACHO (769463)	H17	Step 06	33,609	3,176		36,786	1,664		0.80	80.00
Total: 6169				**33,609**	**3,176**	**0**	**36,786**	**1,664**		**0.80**	
6172											
Highway Inspector II	JAMES MENDIOLA REYES (102092)	H10	Step 07	15,675	1,481		17,156	1,040		0.50	50.00
Total: 6172				**15,675**	**1,481**	**0**	**17,156**	**1,040**		**0.50**	
8266											
Construction Inspector III	RUBEN C. ACEBO (102326)	H10	Step 04	21,665	2,047		23,713	1,664		0.80	80.00
Total: 8266				**21,665**	**2,047**	**0**	**23,713**	**1,664**		**0.80**	
8383											
Equipment Maint Supervisor	JUAN ALDAN LEON GUERRERO (102301)	H14	Step 06	29,033	2,744		31,777	1,664		0.80	80.00
Total: 8383				**29,033**	**2,744**	**0**	**31,777**	**1,664**		**0.80**	
8818											
Trades Specialist I	DWAYNE ANDREW P. MUNA (816087)	H11	Step 01	19,650	1,857		21,507	1,664		0.80	80.00
Trades Specialist I	IGNACIO CLEMENTE SANTOS (102278)	H11	Step 07	26,334	2,489		28,823	1,664		0.80	80.00
Total: 8818				**45,985**	**4,346**	**0**	**50,330**	**3,328**		**1.60**	
8819											
Trades Specialist II	BELTRAN B. MUNA (102401)	H13	Step 06	27,651	2,613		30,264	1,664		0.80	80.00
Trades Specialist II	HENRY NORMAN R. ANGUI (102239)	H13	Step 07	29,033	2,744		31,777	1,664		0.80	80.00
Total: 8819				**56,684**	**5,357**	**0**	**62,041**	**3,328**		**1.60**	
9259											
Highway Engineer III	ISAGANI CONDE SALAZAR (386827)	UNG	Salaried	32,500	3,071		35,571	1,040		0.50	50.00
Highway Engineer III	MANOLO B. REYES (817024)	UNG	Salaried	32,500	3,071		35,571	1,040		0.50	50.00
Total: 9259				**65,000**	**6,143**	**0**	**71,143**	**2,080**		**1.00**	
Grand Total				**490,808**	**46,381**	**0**	**537,190**	**33,488**		**22.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	-	-	-	$364,126	$570,113	
61100	Wages and Salaries-Ungraded	-	-	-	$30,000	$24,000	
61130	Hazardous Compensation	-	-	-	$186,000	$148,530	
61299	Personnel-Approp. Only	-	-	-	$448,725	-	
	Total Personnel	**-**	**-**	**-**	**$1,028,851**	**$742,643**	**$742,643**
Fringe Benefits							
61180	Personnel Insurance	-	-	-	$8,000	$10,694	
61190	Retirement Contributions	-	-	-	$20,000	-	
61196	FICA Contribution	-	-	-	$30,000	$36,835	
61220	Medicare Contribution	-	-	-	$8,000	$8,615	
	Total Fringe Benefits	**-**	**-**	**-**	**$66,000**	**$56,144**	**$56,144**
Total Personnel Expenditures		***-***	***-***	***-***	***$1,094,851***	***$798,787***	***$798,787***
Number of Positions		**0**	**0**	**33**	**35**	**35**	**2**
Travel							
62500	TRAVEL	-	-	-	$25,000	$25,000	
	Total Travel	**-**	**-**	**-**	**$25,000**	**$25,000**	**$25,000**
Equipment							
64540	Machinery, Tools & Equip	-	-	-	$20,000	$20,000	
64550	Computer Systems & Equip	-	-	-	$6,000	$6,000	
64560	Office Equipment	-	-	-	$1,000	$1,000	
	Total Equipment	**-**	**-**	**-**	**$27,000**	**$27,000**	**$27,000**
Supplies							
63030	Fuel & Lubricate	-	-	-	$130,000	$130,000	
63040	Supplies-Office	-	-	-	$3,000	$3,000	
63050	Supplies-Operations	-	-	-	$15,000	$15,000	
	Total Supplies	**-**	**-**	**-**	**$148,000**	**$148,000**	**$148,000**
Contractual							
62060	Professional Services	-	-	-	$100,000	$100,000	
62250	Communications	-	-	-	$12,000	$12,000	
62660	Repair and Maintenance	-	-	-	$75,000	$75,000	
62680	Freight and Handling	-	-	-	$2,000	$2,000	
	Total Contractual	**-**	**-**	**-**	**$189,000**	**$189,000**	**$189,000**
Other							
62710	Utilities - Power	-	-	-	$100,000	$100,000	
	Total Other	**-**	**-**	**-**	**$100,000**	**$100,000**	**$100,000**
Total All Other Expenditures		***-***	***-***	***-***	***$489,000***	***$489,000***	***$489,000***
Totals Personnel and All Others		**-**	**-**	**-**	**$1,583,851**	**$1,287,787**	**$1,287,787**
62070	PUBLIC AUDITOR 1% FEE	-	-	-	$12,779	$12,878	
Total Expenditure Request		**-**	**-**	**-**	**$1,596,629**	**$1,300,665**	**$1,300,665**

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: Governor's Final Submission
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	13,300	1,257		14,557	1,664		0.80	80.00
Account Clerk II	LEE ROBIN OLKERII KAIPAT (714920)	H03	Step 01	13,300	1,257		14,557	1,664		0.80	80.00
Account Clerk II	MIKAELA S. BORJA (859930)	H03	Step 01	13,300	1,257		14,557	1,664		0.80	80.00
Account Clerk II	ROSA R. TAMAN (884035)	H03	Step 01	13,300	1,257		14,557	1,664		0.80	80.00
Total: 0002				**53,201**	**5,028**	**0**	**58,229**	**6,656**		**3.20**	
0319											
Supply Technician II	PAYTHON S RDIALL (908315)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00
Total: 0319				**16,167**	**1,528**	**0**	**17,695**	**1,664**		**0.80**	
1001											
Accountant I	PETRA THARNGAN SABLAN (296378)	H10	Step 01	18,715	1,769		20,484	1,664		0.80	80.00
Total: 1001				**18,715**	**1,769**	**0**	**20,484**	**1,664**		**0.80**	
1004											
Accountant IV	LEILINA T TORRES (401892)	H17	Step 04	30,484	2,881		33,365	1,664		0.80	80.00
Total: 1004				**30,484**	**2,881**	**0**	**33,365**	**1,664**		**0.80**	
1015											
Administrative Officer I	CHRISTINA T. ATALIG (713468)	H11	Step 03	21,665	2,047		23,713	1,664		0.80	80.00
Administrative Officer I	NIEVES UBAG REYES (293017)	H11	Step 01	19,650	1,857		21,507	1,664		0.80	80.00
Total: 1015				**41,315**	**3,904**	**0**	**45,220**	**3,328**		**1.60**	
5040											
Solid Waste Director	VACANT POSITION (202200)	H20	Salaried	0	0		0	1,664		0.80	80.00
Total: 5040				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
8392											
Equipment Operator I	CHARLES MAVERICK CANGCO (817331)	H02	Step 03	13,966	1,320		15,286	1,664		0.80	80.00
Equipment Operator I	MANUEL MENDIOLA TORRES (860212)	H02	Step 02	13,300	1,257		14,557	1,664		0.80	80.00
Total: 8392				**27,266**	**2,577**	**0**	**29,843**	**3,328**		**1.60**	
8393											
Equipment Operator II	BLANE JR. II MARTINEZ (908659)	H02	Step 05	15,397	1,455		16,852	1,664		0.80	80.00
Equipment Operator II	EZEKIEL FITIAL (853322)	H02	Step 04	14,663	1,386		16,049	1,664		0.80	80.00
Total: 8393				**30,060**	**2,841**	**0**	**32,901**	**3,328**		**1.60**	
8394											
Equipment Operator III	SIMON M KAAINOA (408291)	H03	Step 04	15,397	1,455		16,852	1,664		0.80	80.00

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 8394				**15,397**	**1,455**	**0**	**16,852**	**1,664**		**0.80**	
8395											
Equipment Operator IV	ANTHONY B. CRUZ (768787)	H04	Step 05	16,974	1,604		18,579	1,664		0.80	80.00
Equipment Operator IV	CASS AXEL T CASTRO (159556)	H04	Step 05	16,974	1,604		18,579	1,664		0.80	80.00
Equipment Operator IV	IGNACIO B MATAGOLAI (552176)	H04	Step 02	14,663	1,386		16,049	1,664		0.80	80.00
Equipment Operator IV	JACK FRANK IGISAIAR III (480707)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Equipment Operator IV	LEON A. SANCHEZ (100599)	H04	Step 05	16,974	1,604		18,579	1,664		0.80	80.00
Equipment Operator IV	MILTON BRENT CRUZ (159746)	H04	Step 05	16,974	1,604		18,579	1,664		0.80	80.00
Equipment Operator IV	RONNIE C. QUITANO (302903)	H04	Step 02	14,663	1,386		16,049	1,664		0.80	80.00
Equipment Operator IV	ROYCE M HOCOG (159652)	H04	Step 05	16,974	1,604		18,579	1,664		0.80	80.00
Equipment Operator IV	SONNY CHARFAUROS (159628)	H04	Step 05	16,974	1,604		18,579	1,664		0.80	80.00
Total: 8395				**145,139**	**13,716**	**0**	**158,855**	**14,976**		**7.20**	
8396											
Equipment Operator Supervisor	JIMMY C MANALANG (907020)	H06	Step 04	17,825	1,684		19,509	1,664		0.80	80.00
Total: 8396				**17,825**	**1,684**	**0**	**19,509**	**1,664**		**0.80**	
8741											
Mgr, Solid Waste Branch	BLAS T. MAFNAS (102403)	H16	Step 07	33,609	3,176		36,786	1,664		0.80	80.00
Mgr, Solid Waste Branch	HENRY ERNES HOFSCHNEIDER (170376)	H16	Step 06	32,009	3,025		35,034	1,664		0.80	80.00
Mgr, Solid Waste Branch	MICHAEL BABAUTA MANGLONA (253130)	H16	Step 02	26,334	2,489		28,823	1,664		0.80	80.00
Total: 8741				**91,953**	**8,690**	**0**	**100,642**	**4,992**		**2.40**	
8743											
Solid Wste Maint LF Supervisor	RAY SHAI LAZARO (159763)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 8743				**24,000**	**2,268**	**0**	**26,268**	**1,664**		**0.80**	
8797											
Trades Helper	CRAIG BRANDON A CEPEDA (935612)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Trades Helper	CRAIG DLG. CHARGUALAF (705668)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Trades Helper	DANIEL NORITA JR. SABLAN (212614)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Trades Helper	JESSE NATHON AYUYU RIOS (881561)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Trades Helper	RICARDO JR. R RASA (372706)	H01	Step 02	12,668	1,197		13,865	1,664		0.80	80.00
Total: 8797				**60,924**	**5,757**	**0**	**66,681**	**8,320**		**4.00**	
8819											
Trades Specialist II	ALVIN B. OGO (677873)	H13	Step 01	21,665	2,047		23,713	1,664		0.80	80.00

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 8819				**21,665**	**2,047**	**0**	**23,713**	**1,664**		**0.80**	
Grand Total				**594,113**	**56,144**	**0**	**650,257**	**58,240**		**35.00**	

DEPARTMENT OF PUBLIC WORKS

BU 3730 - Developer's Tax - Saipan

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$13,884,580	$339,091	$392,588	$17,867	**$14,634,126**
Total Revenues		**$13,884,580**	**$339,091**	**$392,588**	**$17,867**	**$14,634,126**
d. TRAVEL						
62500	TRAVEL	228,764	-	-	-	**228,764**
62500.10	TRANSPORTATION	-	-	-	-	**0**
62500.20	PER DIEM	-	-	-	-	**0**
62500.30	SUBSISTENCE	-	-	-	-	**0**
62500.40	REGISTRATION	-	-	-	-	**0**
	TOTAL TRAVEL	**$228,764**	**$0**	**$0**	**$0**	**$228,764**
e. EQUIPMENT						
63120	EQUIPMENT UNDER $5000	21,741	-	-	-	**21,741**
64540	MACHINERY, TOOLS & EQUIPMENT	-	-	-	-	**0**
64550	COMPUTER SYSTEM & EQUIPMENT	24,221	-	-	-	**24,221**
64560	OFFICE EQUIPMENT	19,871	-	-	-	**19,871**
64570	OFFICE FURNITURE & FIXTURES	47,736	-	-	-	**47,736**
64580	VEHICLES - PUB. SVC. & ADMIN.	176,570	-	-	-	**176,570**
64690	ELECTRICAL LIGHTING	-	-	-	-	**0**
	TOTAL EQUIPMENT	**$290,139**	**$0**	**$0**	**$0**	**$290,139**
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS	3,642	-	-	-	**3,642**
63020	FOOD ITEMS	-	-	-	-	**0**
63030	FUEL & LUBRICATE	25,827	-	-	-	**25,827**
63040	SUPPLIES-OFFICE	25,857	-	-	-	**25,857**
63050	SUPPLIES-OPERATIONS	44,389	-	-	-	**44,389**
63070	MEDICAL - GENERAL SUPPLIES	-	-	-	-	**0**
	TOTAL SUPPLIES	**$99,715**	**$0**	**$0**	**$0**	**$99,715**
g. CONTRACTUAL						
62060	PROFESSIONAL SERVICES	8,812	-	-	-	**8,812**
62080	ADVERTISING	1,400	-	-	-	**1,400**
62100	BOARD & OTHER COMPENSATION	-	-	-	-	**0**
62090	RECRUITMENT/REPATRIATION	-	-	-	-	**0**
62250	COMMUNICATIONS	46,917	-	-	-	**46,917**
62260	DUES AND SUBSCRIPTIONS	1,482	-	-	-	**1,482**
62280	INSURANCE	-	-	-	-	**0**
62300	PRINTING AND PHOTOCOPYING	27,119	-	-	-	**27,119**
62420	RENTAL-VEHICLES	-	-	-	-	**0**
62430	RENTAL-HOUSING	-	-	-	-	**0**
62460	RENTAL-OFFICE EQUIPMENT	18,610	-	-	-	**18,610**
62470	RENTAL-HEAVY EQUIPMENT	-	-	-	-	**0**
62440	RENTAL-OFFICES	25,519	-	-	-	**25,519**
62480	RENTAL - OTHERS	-	-	-	-	**0**
62660	REPAIR AND MAINTENANCE	44,995	-	-	-	**44,995**
62680	FREIGHT & HANDLING	5,682	-	-	-	**5,682**
62690	PERSONNEL TRAINING COSTS	53,786	-	-	-	**53,786**
62750	CLEANING SERVICES	-	-	-	-	**0**
62770	CASH AWARD	-	-	-	-	**0**
	TOTAL CONTRACTUAL	**234,322**	**$0**	**$0**	**$0**	**$234,322**
h. CONSTRUCTION						
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**	**$0**	**$0**
i. OTHER						
62810	MISC ADJUSTMENTS	77				**77**
65800	TRANSFERS OUT-GOV'T AGENCY	12,526,218	-	-	-	**12,526,218**
	TOTAL OTHERS	**$12,526,295**	**$0**	**$0**	**$0**	**$12,526,295**
j. Total ("ALL OTHERS") (d-i)		**$13,379,235**	**$0**	**$0**	**$0**	**$13,379,235**
TOTALS Personnel and All Others		**$13,379,235**	**$0**	**$0**	**$0**	**$13,379,235**
Total		**$505,345**	**$339,091**	**$392,588**	**$17,867**	**$1,254,891**

DEPARTMENT OF PUBLIC WORKS

BU 3731 - Developer's Tax - Tinian

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$518,291	$144,862	$73,546	$1,440	**$738,139**
Total Revenues		**$518,291**	**$144,862**	**$73,546**	**$1,440**	**$738,139**
d. TRAVEL						
62500	TRAVEL	8,459	-	-	-	**8,459**
	TOTAL TRAVEL	**$8,459**	**$0**	**$0**	**$0**	**$8,459**
e. EQUIPMENT						
	TOTAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS	-	-	-	-	**0**
63020	FOOD ITEMS	-	-	-	-	**0**
63030	FUEL & LUBRICATE	11,000	1,500	5,510	-	**18,010**
63040	SUPPLIES-OFFICE	2,150	-	1,022	-	**3,172**
63050	SUPPLIES-OPERATIONS	12,867	250	1,028	-	**14,145**
63070	MEDICAL - GENERAL SUPPLIES	-	-	-	-	**0**
	TOTAL SUPPLIES	**$26,017**	**$1,750**	**$7,560**	**$0**	**$35,327**
g. CONTRACTUAL						
62060	PROFESSIONAL SERVICES	-	-	-	-	**0**
62080	ADVERTISING	-	-	-	-	**0**
62250	COMMUNICATIONS	1,064	-	285	-	**1,349**
62260	DUES AND SUBSCRIPTIONS	-	-	-	-	**0**
62280	INSURANCE	-	-	-	-	**0**
62300	PRINTING AND PHOTOCOPYING	210	-	440	-	**650**
62420	RENTAL-VEHICLES	-	-	-	-	**0**
62430	RENTAL-HOUSING	-	-	-	-	**0**
62480	RENTAL - OTHERS	-	-	-	-	**0**
62660	REPAIR AND MAINTENANCE	-	-	2,954	-	**2,954**
62680	FREIGHT & HANDLING	465	-	206	-	**671**
62690	PERSONNEL TRAINING COSTS	-	-	-	-	**0**
62750	CLEANING SERVICES	-	-	-	-	**0**
	TOTAL CONTRACTUAL	**$1,739**	**$0**	**$3,885**	**$0**	**$5,624**
h. CONSTRUCTION						
64430	CONSTRUCTION (NON-CIP)					**0**
64520	IMPROVEMENTS					**0**
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**	**$0**	**$0**
i. OTHER						
62710	UTILITIES-POWER	5,522	-	-	-	**5,522**
65720	PL 17-7/PL 15-71					**0**
65800	TRANSFERS OUT-GOV'T AGENCY	472,055	-	-	-	**472,055**
	TOTAL OTHERS	**$477,577**	**$0**	**$0**	**$0**	**$477,577**
j. Total ("ALL OTHERS") (d-i)		**$513,792**	**$1,750**	**$11,445**	**$0**	**$526,987**
TOTALS Personnel and All Others		**$513,792**	**$1,750**	**$11,445**	**$0**	**$526,987**
Total		**$4,499**	**$143,112**	**$62,101**	**$1,440**	**$211,152**

DEPARTMENT OF PUBLIC WORKS

BU 3732 - Developer's Tax - Rota

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$229,801	$3,890	$2,770	$33,555	**$270,016**
Total Revenues		**$229,801**	**$3,890**	**$2,770**	**$33,555**	**$270,016**
d. TRAVEL						
62500	TRAVEL	11,023	-	-	-	**11,023**
62500.10	TRANSPORTATION	-	-	-	-	**0**
62500.20	PER DIEM	-	-	-	-	**0**
62500.30	SUBSISTENCE	-	-	-	-	**0**
62500.40	REGISTRATION	-	-	-	-	**0**
	TOTAL TRAVEL	**$11,023**	**$0**	**$0**	**$0**	**$11,023**
e. EQUIPMENT						
63120	EQUIPMENT UNDER $5000	2,792	-	-	-	**2,792**
64540	MACHINERY, TOOLS & EQUIPMENT	-	-	-	-	**0**
64550	COMPUTER SYSTEM & EQUIPMENT	1,233	-	-	-	**1,233**
64560	OFFICE EQUIPMENT	-	-	-	-	**0**
64570	OFFICE FURNITURE & FIXTURES	3,059	-	-	-	**3,059**
64580	VEHICLES - PUB. SVC. & ADMIN.	25,186	-	-	-	**25,186**
64690	ELECTRICAL LIGHTING	-	-	-	-	**0**
	TOTAL EQUIPMENT	**$32,270**	**$0**	**$0**	**$0**	**$32,270**
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS	-	-	-	-	**0**
63020	FOOD ITEMS	-	-	-	-	**0**
63030	FUEL & LUBRICATE	8,500	-	-	-	**8,500**
63040	SUPPLIES-OFFICE	7,760	1,134	-	-	**8,894**
63050	SUPPLIES-OPERATIONS	1,116	362	-	-	**1,478**
63070	MEDICAL - GENERAL SUPPLIES	-	-	-	-	**0**
	TOTAL SUPPLIES	**$17,376**	**$1,496**	**$0**	**$0**	**$18,872**
g. CONTRACTUAL						
62060	PROFESSIONAL SERVICES	-	-	-	-	**0**
62080	ADVERTISING	114	-	-	-	**114**
62250	COMMUNICATIONS	5,736	3,490	-	-	**9,226**
62260	DUES AND SUBSCRIPTIONS	-	-	-	-	**0**
62280	INSURANCE	-	-	-	-	**0**
62300	PRINTING AND PHOTOCOPYING	648	-	-	-	**648**
62420	RENTAL-VEHICLES	-	-	-	-	**0**
62430	RENTAL-HOUSING	-	-	-	-	**0**
62480	RENTAL - OTHERS	-	-	-	-	**0**
62660	REPAIR AND MAINTENANCE	1,159	-	-	-	**1,159**
62680	FREIGHT & HANDLING	-	-	-	-	**0**
62690	PERSONNEL TRAINING COSTS	-	-	-	-	**0**
62750	CLEANING SERVICES	-	-	-	-	**0**
	TOTAL CONTRACTUAL	**$7,657**	**$3,490**	**$0**	**$0**	**$11,147**
h. CONSTRUCTION						
64430	CONSTRUCTION (NON-CIP)					**0**
64520	IMPROVEMENTS					**0**
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**	**$0**	**$0**
i. OTHER						
62710	UTILITIES-POWER	-	-	-	-	**0**
65720	PL 17-7/PL 15-71					**0**
65800	TRANSFERS OUT-GOV'T AGENCY	159,263	-	-	-	**159,263**
	TOTAL OTHERS	**$159,263**	**$0**	**$0**	**$0**	**$159,263**
j. Total ("ALL OTHERS") (d-i)		**$227,589**	**$4,986**	**$0**	**$0**	**$232,575**
TOTALS Personnel and All Others		**$227,589**	**$4,986**	**$0**	**$0**	**$232,575**
Total		**$2,212**	**($1,096)**	**$2,770**	**$33,555**	**$37,441**

DEPARTMENT OF PUBLIC WORKS

BU 3730A - Building Code - DPW ADMIN FEE

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$488,915	$159,214	$128,333	$26,219	**$802,681**
Total Revenues		**$488,915**	**$159,214**	**$128,333**	**$26,219**	**$802,681**
d. TRAVEL						
62500	TRAVEL	-	-	-	-	**0**
62500.10	TRANSPORTATION	122,325	24,688	16,646	250	**163,909**
62500.20	PER DIEM	-	-	-	-	**0**
62500.30	SUBSISTENCE	-	-	-	-	**0**
62500.40	REGISTRATION	-	-	-	-	**0**
	TOTAL TRAVEL	**$122,325**	**$24,688**	**$16,646**	**$250**	**$163,909**
e. EQUIPMENT						
63120	EQUIPMENT UNDER $5000	8,198	3,620	2,256	-	**14,074**
64540	MACHINERY, TOOLS & EQUIPMENT	1,001	-	-	-	**1,001**
64570	OFFICE FURNITURE & FIXTURES	1,530	-	-	-	**1,530**
64580	VEHICLES - PUB. SVC. & ADMIN.	-	-	-	-	**0**
64690	ELECTRICAL LIGHTING	-	-	-	-	**0**
	TOTAL EQUIPMENT	**$10,729**	**$3,620**	**$2,256**	**$0**	**$16,605**
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS	-	-	-	-	**0**
63020	FOOD ITEMS	-	-	-	-	**0**
63030	FUEL & LUBRICATE	13,212	5,658	15,634	1,258	**35,762**
63040	SUPPLIES-OFFICE	10,268	6,716	3,669	1,223	**21,876**
63050	SUPPLIES-OPERATIONS	17,780	3,120	5,450	3,293	**29,643**
63070	MEDICAL - GENERAL SUPPLIES	-	-	-	-	**0**
	TOTAL SUPPLIES	**$41,260**	**$15,494**	**$24,753**	**$5,774**	**$87,281**
g. CONTRACTUAL						
62060	PROFESSIONAL SERVICES	700	1,263	-	-	**1,963**
62080	ADVERTISING	2,500	-	114	-	**2,614**
62250	COMMUNICATIONS	18,577	6,138	7,729	1,591	**34,035**
62260	DUES AND SUBSCRIPTIONS	-	-	180	-	**180**
62280	INSURANCE	-	-	-	-	**0**
62300	PRINTING AND PHOTOCOPYING	10,439	5,087	2,935	1,616	**20,077**
62420	RENTAL-VEHICLES	-	-	-	-	**0**
62430	RENTAL-HOUSING	-	-	-	-	**0**
62440	RENTAL-OFFICES	-	-	308,798	-	**308,798**
62480	RENTAL - OTHERS	-	-	-	-	**0**
62660	REPAIR AND MAINTENANCE	17,802	4,735	6,445	3,650	**32,632**
62680	FREIGHT & HANDLING	-	-	-	-	**0**
62690	PERSONNEL TRAINING COSTS	1,297	325	-	-	**1,622**
62750	CLEANING SERVICES	-	-	32,580	2,715	**35,295**
	TOTAL CONTRACTUAL	**$51,315**	**$17,548**	**$358,781**	**$9,572**	**$437,216**
h. CONSTRUCTION						
64430	CONSTRUCTION (NON-CIP)					**0**
64520	IMPROVEMENTS					**0**
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**	**$0**	**$0**
i. OTHER						
62710	UTILITIES-POWER	-	-	3,486	4,555	**8,041**
65720	PL 17-7/PL 15-71					**0**
65800	TRANSFERS OUT-GOV'T AGENCY	-	-	-	-	**0**
	TOTAL OTHERS	**$0**	**$0**	**$3,486**	**$4,555**	**$8,041**
j. Total ("ALL OTHERS") (d-i)		**$225,629**	**$61,350**	**$405,922**	**$20,151**	**$713,052**
TOTALS Personnel and All Others		**$225,629**	**$61,350**	**$405,922**	**$20,151**	**$713,052**
Total		**$263,286**	**$97,864**	**($277,589)**	**$6,068**	**$89,629**

DEPARTMENT OF PUBLIC WORKS

BU 3564A - DPW PL 17-45 35%

Description: PL 17-45 which was created to authorize the Bureau of Motor Vehicles to increase fees for driver's licenses and permits in which 35% of the fees is given to DPW for the cost of maintaing the roads

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$1,119,651	$291,273	$231,639	$39,215	**$1,681,778**
otal Revenues		**$1,119,651**	**$291,273**	**$231,639**	**$39,215**	**$1,681,778**
. EQUIPMENT						
63120	EQUIPMENT UNDER $5000					**0**
64540	MACHINERY, TOOLS & EQUIP	13,559	-	-	-	**13,559**
64550	COMPUTER SYSTEM & EQUIPMENT					**0**
64560	OFFICE EQUIPMENT					**0**
64570	OFFICE FURNITURE & FIXTURES					**0**
64580	VEHICLES- PUB SER & ADMIN	28,995	-	-	-	**28,995**
64590	VEHICLES- HEAVY EQUIPMENT	191,600	-	224,100	-	**415,700**
	TOTAL EQUIPMENT	**$234,154**	**$0**	**$224,100**	**$0**	**$458,254**
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS					**0**
63020	FOOD ITEMS					**0**
63030	FUEL & LUBRICATIONS					**0**
63040	SUPPLIES - OFFICE					**0**
63050	SUPPLIES-OPERATIONS	58,616	2,500	3,740	-	**64,856**
	TOTAL SUPPLIES	**$58,616**	**$2,500**	**$3,740**	**$0**	**$64,856**
CONTRACTUAL						
62060	PROFESSIONAL SERVICES	2,500	-	-	-	**2,500**
62080	ADVERTISING					**0**
62090	RECRUITMENT/REPATRIATION					**0**
62250	COMMUNICATIONS					**0**
62260	DUES AND SUBSCRIPTIONS					**0**
62300	PRINTING AND PHOTOCOPYING	1,534	300	-	-	**1,834**
62470	RENTAL-HEAVY EQUIPMENTS	346,612	50,785	(7,350)	-	**390,047**
62660	REPAIR AND MAINTENANCE	392,085	44,375	44,058	1,785	**482,303**
62680	FREIGHT AND HANDLING	1,626	-	-	-	**1,626**
62480	RENTAL - OTHERS	-	-	-	-	**0**
62690	PERSONNEL TRAINING COSTS					**0**
62750	CLEANING SERVICES					**0**
	TOTAL CONTRACTUAL	**$744,357**	**$95,460**	**$36,708**	**$1,785**	**$878,310**
CONSTRUCTION						
64420	DEMOLITION & REMOVAL					**0**
64450	LAND/STRUCTURE/ROW/APPL	14,000	-	-	-	**14,000**
nd/Structure	IMPROVEMENTS					**0**
	TOTAL CONTRUCTION	**$14,000**	**$0**	**$0**	**$0**	**$14,000**
i. OTHER						
62050	OFFICIAL REPRESENTATION					**0**
62100	BOARD & OTHER COMPENSATION					**0**
62290	LICENSES & FEES					**0**
62710	UTILITIES-POWER	105	-	-	-	**105**
	TOTAL OTHERS	**$105**	**$0**	**$0**	**$0**	**$105**
("ALL OTHERS") (d-i)		**$1,051,232**	**$97,960**	**$264,548**	**$1,785**	**$1,415,525**
ersonnel and All Others		**$1,051,232**	**$97,960**	**$264,548**	**$1,785**	**$1,415,525**
Total		**$68,419**	**$193,313**	**($32,909)**	**$37,430**	**$266,253**

DEPARTMENT OF PUBLIC WORKS

BU 2081 - Solid Waste Rev Fund

Description: PL 13-42 was created to established a Solid Waste Management Revolving Account to provide financial support to Commonwealth Solid Waste Management Systems and for other purposes

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$936,332	($936,333)	$0	$493,377	**$493,376**
Total Revenues		**$936,332**	**($936,333)**	**$0**	**$493,377**	**$493,376**
a. PERSONNEL						
b. FRINGE BENEFITS						**0**
	TOTAL PERSONNEL	**$0**	**$0**	**$0**	**$0**	**$0**
d. TRAVEL						
	TOTAL TRAVEL	**$0**	**$0**	**$0**	**$0**	**$0**
e. EQUIPMENT						
	TOTAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**
f. SUPPLIES						
	TOTAL SUPPLIES	**$0**	**$0**	**$0**	**$0**	**$0**
g. CONTRACTUAL						
62660	Repair and Maintenance	(2,200)		0	0	**(2,200)**
	TOTAL CONTRACTUAL	**($2,200)**	**$0**	**$0**	**$0**	**($2,200)**
h. CONSTRUCTION						
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**	**$0**	**$0**
i. OTHER						
	TOTAL OTHERS	**$0**	**$0**	**$0**	**$0**	**$0**
j. Total ("ALL OTHERS") (d-i)		**($2,200)**	**$0**	**$0**	**$0**	**($2,200)**
TOTALS Personnel and All Others		**($2,200)**	**$0**	**$0**	**$0**	**($2,200)**
Total		**$938,532**	**($936,333)**	**$0**	**$493,377**	**$495,576**

DEPARTMENT OF PUBLIC WORKS

BU 2082 - Solid Waste - Saipan

Description: PL 13-42 created the Solid Waste Revolving Fund which includes one account dedicated to each Senatorial district, respectively.

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$28,318,815	$3,623,079	$2,534,025	$327,198	**$34,803,117**
Total Revenues		**$28,318,815**	**$3,623,079**	**$2,534,025**	**$327,198**	**$34,803,117**
a. PERSONNEL						
61090	WAGES AND SALARIES-CIVIL SVS	1,136,799	387,670	322,195	78,434	**1,925,098**
61100	WAGES AND SALARIES-UNGRADED	21,098	-	-	-	**21,098**
61130	HAZARDOUS COMPENSATION	4,297	10,925	-	-	**15,222**
b. FRINGE BENEFITS						**0**
61180	PERSONNEL INSURANCE	10,022	3,084	2,624	595	**16,325**
61195	401K DC RET. EMPLR CONTR.	1,353	291	587	178	**2,409**
61196	FICA CONTRIBUTION	73,309	24,895	19,976	4,863	**123,043**
61210	HEALTH INSURANCE PREMIUM	58,715	17,228	16,507	4,947	**97,397**
61220	MEDICARE CONTRIBUTION	17,145	5,822	4,672	1,137	**28,776**
61260	HOLIDAY PAY	20,212	5,391	-	-	**25,603**
	TOTAL PERSONNEL	**$1,342,950**	**$455,306**	**$366,561**	**$90,154**	**$2,254,971**
d. TRAVEL						
62500	TRAVEL	42,388	-	(6,355)	-	**36,033**
	TOTAL TRAVEL	**$42,388**	**$0**	**($6,355)**	**$0**	**$36,033**
e. EQUIPMENT						
63120	EQUIPMENTS UNDER $5000	21,592	(115)	-	-	**21,477**
64540	MACHINERY, TOOLS & EQUIP	143,579	-	4,634	-	**148,213**
64550	COMPUTER SYSTEMS & EQUIP	18,821	-	-	-	**18,821**
64570	OFFICE FURNITURE & FIXTURES	535	-	2,519	-	**3,054**
64580	VEHICLES- PUB SER & ADMIN	96,785	-	-	-	**96,785**
64590	VEHICLES- HEAVY EQUIPMENT	508,993	117,200	19,785	1,415	**647,393**
	TOTAL EQUIPMENT	**$790,305**	**$117,085**	**$26,938**	**$1,415**	**$935,743**
f. SUPPLIES						
63010	BOOKS AND LIBRARY MATERIALS	2,338	-	-	-	**2,338**
63030	FUEL & LUBRICATE	619,197	30,490	39,763	-	**689,450**
63040	SUPPLIES-OFFICE	40,866	7,185	2,925	-	**50,976**
63050	SUPPLIES-OPERATIONS	171,534	10,316	3,904	(500)	**185,254**
	TOTAL SUPPLIES	**$833,935**	**$47,991**	**$46,592**	**($500)**	**$928,018**
g. CONTRACTUAL						
62060	PROFESSIONAL SERVICES	20,048,248	237,060	4,169,624	137,378	**24,592,310**
62080	ADVERTISING	29,581	(516)	(1,623)	-	**27,442**
62250	COMMUNICATIONS	87,943	738	5,921	-	**94,602**
62260	DUES AND SUBSCRIPTIONS	8,887	180	180	-	**9,247**
62290	LICENSES AND FEES	15,300	-	-	-	**15,300**
62300	PRINTING AND PHOTOCOPYING	6,375	892	400	-	**7,667**
62470	RENTAL-HEAVY EQUIPMENTS	4,760,311	(16,180)	333,042	-	**5,077,173**
62480	RENTAL-OTHERS	65,735	-	-	-	**65,735**
62660	REPAIR AND MAINTENANCE	575,332	15,116	15,328	7,500	**613,276**
62680	FREIGHT AND HANDLING	8,288	-	-	-	**8,288**
62690	PERSONNEL TRAINING COSTS	6,181	300	(1,150)	-	**5,331**
	TOTAL CONTRACTUAL	**$25,612,181**	**$237,590**	**$4,521,722**	**$144,878**	**$30,516,371**
h. CONSTRUCTION						
64430	CONSTRUCTION (NON-CIP)	65,562	-	-	-	**65,562**
64450	LAND/STRUCTURE/ROW/APPL	2,500	-	-	-	**2,500**
64420	DEMO & REMOVAL (NON-CIP)	42,120	-	-	-	**42,120**
	TOTAL CONTRUCTION	110,182	-	-	-	**$110,182**
i. OTHER						
62050	OFFICIAL REPRESENTATION	375	-	-	-	**375**
62710	UTILITIES-POWER	1,129,795	66,725	92,938	17,034	**1,306,492**
65340	SETTLEMENT AGST GOVERNMENT	11,750	-	-	-	**11,750**
65350	JUDGEMENTS AGST. GOVERNMENT	240	-	-	-	**240**
65720	PL 17-7/PL 15-71 EXP TRANS R	354,783	-	-	-	**354,783**
65800	TRANSFERS OUT - GOV'T AGENCY	30,793	-	-	-	**30,793**
	TOTAL OTHERS	**$1,527,736**	**$66,725**	**$92,938**	**$17,034**	**$1,704,433**

DEPARTMENT OF PUBLIC WORKS

BU 2082 - Solid Waste - Saipan

Description: PL 13-42 created the Solid Waste Revolving Fund which includes one account dedicated to each Senatorial district, respectively.

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
j. Total ("ALL OTHERS") (d-i)		**$28,916,727**	**$469,391**	**$4,681,835**	**$162,827**	**$34,230,780**
TOTALS Personnel and All Others		**$30,259,677**	**$924,697**	**$5,048,396**	**$252,981**	**$36,485,751**
Total		**($1,940,862)**	**$2,698,382**	**($2,514,371)**	**$74,217**	**($1,682,634)**

DEPARTMENT OF PUBLIC WORKS

BU 2083 - Solid Waste - Rota

Description: PL 13-42 created the Solid Waste Revolving Fund which includes one account dedicated to each Senatorial district, respectively.

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$3,404,361	$240,007	$179,509	$0	**$3,823,877**
Total Revenues		**$3,404,361**	**$240,007**	**$179,509**	**$0**	**$3,823,877**
a. PERSONNEL						
61090	WAGES AND SALARIES-CIVIL SVS	375,614	156,927	141,966	45,055	**719,562**
61100	WAGES AND SALARIES-UNGRADED	115,392	-	-	-	**115,392**
61130	HAZARDOUS COMPENSATION	5,830	28,058	-	-	**33,888**
b. FRINGE BENEFITS						**0**
61180	PERSONNEL INSURANCE	3,330	929	1,207	308	**5,774**
61190	RETIREMENT CONTRIBUTIONS	6,688	-	-	-	**6,688**
61195	401K DC RET. EMPLR CONTR.	3,416	-	-	-	**3,416**
61196	FICA CONTRIBUTION	27,450	11,544	8,802	2,793	**50,589**
61210	HEALTH INSURANCE PREMIUM	9,346	15,524	15,583	3,093	**43,546**
61220	MEDICARE CONTRIBUTION	7,307	2,700	2,059	653	**12,719**
61260	HOLIDAY PAY	7,129	1,207	-	-	**8,336**
61720	PL 17-7/PL 15-71 EXP TRANS R	201,019	-	-	-	**201,019**
	TOTAL PERSONNEL	**$762,521**	**$216,889**	**$169,617**	**$51,902**	**$1,200,929**
d. TRAVEL						
62500	TRAVEL	53,713	8,885	(1,588)	-	**61,010**
	TOTAL TRAVEL	**$53,713**	**$8,885**	**(1,588)**	**$0**	**$61,010**
e. EQUIPMENT						
63120	EQUIPMENTS UNDER $5000	9,439	-	-	-	**9,439**
64540	MACHINERY, TOOLS & EQUIP	9,057	-	(3,523)	-	**5,534**
64550	COMPUTER SYSTEMS & EQUIP	-	-	-	-	**0**
64560	OFFICE EQUIPMENT	3,830	-	-	-	**3,830**
64570	OFFICE FURNITURE & FIXTURES	2,319	-	(380)	-	**1,939**
64580	VEHICLES- PUB SER & ADMIN	118,697	-	-	-	**118,697**
64590	VEHICLES- HEAVY EQUIPMENT	-	-	-	-	**0**
	TOTAL EQUIPMENT	**$143,342**	**$0**	**($3,903)**	**$0**	**$139,439**
f. SUPPLIES						
63010	BOOKS AND LIBRARY MATERIALS	-	-	-	-	**0**
63030	FUEL & LUBRICATE	294,729	42,547	19,981	9,994	**367,251**
63040	SUPPLIES-OFFICE	1,814	-	(210)	-	**1,604**
63050	SUPPLIES-OPERATIONS	26,607	197	4,731	-	**31,535**
	TOTAL SUPPLIES	**$323,150**	**$42,744**	**$24,502**	**$9,994**	**$400,390**
g. CONTRACTUAL						
62060	PROFESSIONAL SERVICES	2,337.00	-	-	-	**2,337**
62080	ADVERTISING	93.00	-	-	-	**93**
62250	COMMUNICATIONS	-	3,272.00	-	-	**3,272**
62260	DUES AND SUBSCRIPTIONS	-	-	-	-	**0**
62290	LICENSES AND FEES	-	-	-	-	**0**
62300	PRINTING AND PHOTOCOPYING	-	-	-	-	**0**
62470	RENTAL-HEAVY EQUIPMENTS	8,500.00	-	-	-	**8,500**
62480	RENTAL-OTHERS	-	-	-	-	**0**
62660	REPAIR AND MAINTENANCE	190,176.00	37,068.00	32,658.00	-	**259,902**
62680	FREIGHT AND HANDLING	5,726.00	761.00	(1,708.00)	-	**4,779**
62690	PERSONNEL TRAINING COSTS	1,750.00	700.00	-	-	**2,450**
	TOTAL CONTRACTUAL	**$208,582**	**$41,801**	**$30,950**	**$0**	**$281,333**
h. CONSTRUCTION						
64430	CONSTRUCTION (NON-CIP)	-	-	-	-	**0**
64450	LAND/STRUCTURE/ROW/APPL	-	-	-	-	**0**
64420	DEMO & REMOVAL (NON-CIP)	-	-	-	-	**0**
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**	**$0**	**$0**
i. OTHER						
62050	OFFICIAL REPRESENTATION	-	-	-	-	**0**
62710	UTILITIES-POWER	155,293	3,457	2,482	882	**162,114**
62720	UTILITIES-WATER	60	-	-	-	**60**
65340	SETTLEMENT AGST GOVERNMENT	-	-	-	-	**0**

DEPARTMENT OF PUBLIC WORKS

BU 2083 - Solid Waste - Rota

Description: PL 13-42 created the Solid Waste Revolving Fund which includes one account dedicated to each Senatorial district, respectively.

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
65350	JUDGEMENTS AGST. GOVERNMENT	-	-	-	-	**0**
65720	PL 17-7/PL 15-71 EXP TRANS R	224,000	-	-	-	**224,000**
65800	TRANSFERS OUT - GOV'T AGENCY	1,137,884	-	-	-	**1,137,884**
	TOTAL OTHERS	**$1,517,237**	**$3,457**	**$2,482**	**$882**	**$1,524,058**
j. Total ("ALL OTHERS") (d-i)		**$2,246,024**	**$96,887**	**$52,443**	**$10,876**	**$2,406,230**
TOTALS Personnel and All Others		**$3,008,545**	**$313,776**	**$222,060**	**$62,778**	**$3,607,159**
Total		**$395,816**	**($73,769)**	**($42,551)**	**($62,778)**	**$216,718**

DEPARTMENT OF PUBLIC WORKS

BU 2084 - Solid Waste - Tinian

Description: PL 13-42 created the Solid Waste Revolving Fund which includes one account dedicated to each Senatorial district, respectively.

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$3,362,304	$240,007	$179,509	$0	**$3,781,820**
Total Revenues		**$3,362,304**	**$240,007**	**$179,509**	**$0**	**$3,781,820**
a. PERSONNEL						
61090	WAGES AND SALARIES-CIVIL SVS	417,657.0	178,489.0	170,091.0	51,226.0	**817,463**
61100	WAGES AND SALARIES-UNGRADED	440,770.0	29,296.0	26,481.0	8,031.0	**504,578**
61130	HAZARDOUS COMPENSATION	25,947.0	1,924.0	-	-	**27,871**
b. FRINGE BENEFITS						**0**
61180	PERSONNEL INSURANCE	10,706.0	2,421.0	2,728.0	914.0	**16,769**
61190	RETIREMENT CONTRIBUTIONS	-	-	-	-	**0**
61195	401K DC RET. EMPLR CONTR.	19,682.0	3,322.0	3,886.0	1,298.0	**28,188**
61196	FICA CONTRIBUTION	44,669.0	13,239.0	12,332.0	3,674.0	**73,914**
61210	HEALTH INSURANCE PREMIUM	45,457.0	14,796.0	26,512.0	12,243.0	**99,008**
61220	MEDICARE CONTRIBUTION	13,022.0	3,096.0	2,884.0	859.0	**19,861**
61260	HOLIDAY PAY	13,661.0	3,828.0	2,339.0	-	**19,828**
61720	PL 17-7/PL 15-71 EXP TRANS R	-	-	-	-	**0**
	TOTAL PERSONNEL	**$1,031,571**	**$250,411**	**$247,253**	**$78,245**	**$1,607,480**
d. TRAVEL						
62500	TRAVEL	41,846.0	3,219.0	(1,296.0)	-	**43,769**
	TOTAL TRAVEL	**$41,846**	**$3,219**	**($1,296)**	**$0**	**$43,769**
e. EQUIPMENT						
63120	EQUIPMENTS UNDER $5000	9,941.0	-	(3,018.0)	-	**6,923**
64540	MACHINERY, TOOLS & EQUIP	4,732.0	66,772.0	(1,892.0)	-	**69,612**
64550	COMPUTER SYSTEMS & EQUIP	-	-	-	-	**0**
64560	OFFICE EQUIPMENT	1,399.0	-	-	-	**1,399**
64570	OFFICE FURNITURE & FIXTURES	4,574.0	3,180.0	-	-	**7,754**
64580	VEHICLES- PUB SER & ADMIN	103,685.0	-	-	-	**103,685**
64590	VEHICLES- HEAVY EQUIPMENT	-	-	-	-	**0**
	TOTAL EQUIPMENT	**$124,331**	**$69,952**	**($4,910)**	**$0**	**$189,373**
f. SUPPLIES						
63010	BOOKS AND LIBRARY MATERIALS	-	-	-	-	**0**
63030	FUEL & LUBRICATE	190,465.0	35,000.0	7,000.0	-	**232,465**
63040	SUPPLIES-OFFICE	442.0	1,500.0	(37.0)	-	**1,905**
63050	SUPPLIES-OPERATIONS	59,814.0	4,634.0	(818.0)	-	**63,630**
	TOTAL SUPPLIES	**$250,721**	**$41,134**	**$6,145**	**$0**	**$298,000**
g. CONTRACTUAL						
62060	PROFESSIONAL SERVICES	16,434.0	-	-	-	**16,434**
62080	ADVERTISING	3,000.0	-	(2,262.0)	-	**738**
62250	COMMUNICATIONS	5,031.0	-	(2,658.0)	-	**2,373**
62260	DUES AND SUBSCRIPTIONS	-	-	-	-	**0**
62280	INSURANCE	4,373.0	5,334.0	-	-	**9,707**
62290	LICENSES AND FEES	1,200.0	1,500.0	-	-	**2,700**
62300	PRINTING AND PHOTOCOPYING	-	376.0	305.0	-	**681**
62470	RENTAL-HEAVY EQUIPMENTS	22,430.0	2,660.0	-	-	**25,090**
62480	RENTAL-OTHERS	-	-	-	-	**0**
62660	REPAIR AND MAINTENANCE	99,690.0	33,548.0	(7,901.0)	-	**125,337**
62680	FREIGHT AND HANDLING	15,206.0	1,573.0	-	-	**16,779**
62690	PERSONNEL TRAINING COSTS	3,318.0	-	-	-	**3,318**
62750	CLEANING SERVICES	-	1,340.0	-	-	**1,340**
	TOTAL CONTRACTUAL	**$170,682**	**$46,331**	**($12,516)**	**$0**	**$204,497**
h. CONSTRUCTION						
64300	64250 FEDERAL CIP EXPENSES	144.0	-	-	-	**144**
64430	CONSTRUCTION (NON-CIP)	-	-	-	-	**0**
64450	LAND/STRUCTURE/ROW/APPL	-	-	-	-	**0**
64420	DEMO & REMOVAL (NON-CIP)	-	-	-	-	**0**
	TOTAL CONTRUCTION	**$144**	**$0**	**$0**	**$0**	**$144**
i. OTHER						
62050	OFFICIAL REPRESENTATION	-	-	-	-	**0**

DEPARTMENT OF PUBLIC WORKS

BU 2084 - Solid Waste - Tinian

Description: PL 13-42 created the Solid Waste Revolving Fund which includes one account dedicated to each Senatorial district, respectively.

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
62710	UTILITIES-POWER	166,602.0	2,770.0	1,658.0	-	**171,030**
62720	UTILITIES-WATER	-	-	-	-	**0**
65340	SETTLEMENT AGST GOVERNMENT	-	-	-	-	**0**
65350	JUDGEMENTS AGST. GOVERNMENT	-	-	-	-	**0**
65720	PL 17-7/PL 15-71 EXP TRANS R	224,000.0	-	-	-	**224,000**
65800	TRANSFERS OUT - GOV'T AGENCY	1,082,593.0	-	485,000.0	-	**1,567,593**
	TOTAL OTHERS	**$1,473,195**	**$2,770**	**$486,658**	**$0**	**$1,962,623**
j. Total ("ALL OTHERS") (d-i)		**$2,060,919**	**$163,406**	**$474,081**	**$0**	**$2,698,406**
TOTALS Personnel and All Others		**$3,092,490**	**$413,817**	**$721,334**	**$78,245**	**$4,305,886**
Total		**$269,814**	**($173,810)**	**($541,825)**	**($78,245)**	**($524,066)**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	$1,906,600	$1,477,073	-	$2,224,570	$1,815,327	
61110	Overtime Compensation	$24,796	($732)	-	-	-	
61299	Personnel-Approp. Only	-	-	$1,853,356	-	-	
	Total Personnel	**$1,931,396**	**$1,476,341**	**$1,853,356**	**$2,224,570**	**$1,815,327**	
Fringe Benefits							
61180	Personnel Insurance	$10,979	$9,601	-	-	$32,676	
61190	Retirement Contributions	$25,761	$17,080	-	-	$5,982	
61195	401k DC Ret. Emplr Contr.	$20,297	$17,794	-	-	-	
61196	FICA Contribution	$119,938	$91,674	-	$137,923	$112,550	
61210	Health Insurance Premium	$105,048	$92,597	-	$40,042	-	
61220	Medicare Contribution	$28,050	$21,440	-	$32,256	$26,322	
61260	Holiday Pay	$3,085	$2,274	-	-	-	
	Total Fringe Benefits	**$313,158**	**$252,460**	**-**	**$210,221**	**$177,531**	
Total Personnel Expenditures		***$2,244,554***	***$1,728,801***	***$1,853,356***	***$2,434,791***	***$1,992,858***	***$139,502***
Number of Positions		**139**	**121**	**110**	**105**	**110**	**0**
Travel							
62500	TRAVEL	$29,135	$6,626	-	-	-	
	Total Travel	**$29,135**	**$6,626**	**-**	**-**	**-**	
Equipment							
63120	Equipments under $5000	$258	$869	-	$10,000	-	
64550	Computer Systems & Equip	$1,656	-	-	-	-	
64560	Office Equipment	-	$400	-	-	-	
	Total Equipment	**$1,914**	**$1,269**	**-**	**$10,000**	**-**	
Supplies							
63030	Fuel & Lubricate	$21,972	-	-	$24,000	-	
63040	Supplies-Office	$6,134	-	-	$15,000	-	
63050	Supplies-Operations	$29,682	$5,224	-	$10,000	-	
	Total Supplies	**$57,788**	**$5,224**	**-**	**$49,000**	**-**	
Contractual							
62060	Professional Services	$4,300	$4,950	-	-	-	
62080	Advertising	$186	-	-	-	-	
62250	Communications	$5,169	-	-	$10,000	-	
62300	Printing and Photocopying	$2,330	$540	-	-	-	
62420	Rental-Vehicles	$225	$4,375	-	-	-	
62440	Rental Offices	$800	-	-	-	-	
62480	Rental-Others	$3,850	$800	-	-	-	
62660	Repair and Maintenance	$10,666	$7,944	-	$10,000	-	
62680	Freight and Handling	$11,708	-	-	$10,000	-	
62750	Cleaning Services	$3,051	$2,240	-	-	-	
	Total Contractual	**$42,285**	**$20,849**	**-**	**$30,000**	**-**	
Other							
62050	Official Representation	$7,562	$7,293	-	-	-	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62670	All Others (Budget Only)	-	-	$284,514	-	-	
62710	Utilities - Power	$234,317	$111,727	-	$165,000	$123,845	
62720	Utilities - Water	$10,639	-	-	$50,000	-	
65600	Contributions / Donations	$3,175	-	-	-	-	
	Total Other	**$255,693**	**$119,020**	**$284,514**	**$215,000**	**$123,845**	
Total All Other Expenditures		***$386,816***	***$152,988***	***$284,514***	***$304,000***	***$123,845***	***($160,669)***
Totals Personnel and All Others		**$2,631,369**	**$1,881,789**	**$2,137,870**	**$2,738,791**	**$2,116,703**	
62070	PUBLIC AUDITOR 1% FEE	$23,557	$16,043	-	$27,388	$21,167	
Total Expenditure Request		**$2,654,927**	**$1,897,832**	**$2,137,870**	**$2,766,179**	**$2,137,870**	**$0**

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: Governor's Final Submission
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	18,400	1,739		20,139	1,664		0.80	80.00
Total: 0023				**18,400**	**1,739**	**0**	**20,139**	**1,664**		**0.80**	
0401											
Administrative Assistant	GARRIE ANN TOVES (837865)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Administrative Assistant	IJULINDA M. TAISACAN (883172)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Administrative Assistant	JESSICA A. MARATITA (884496)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Total: 0401				**51,200**	**4,838**	**0**	**56,038**	**4,992**		**2.40**	
0930											
Mayor's Aide	ELLEN M. CRUZ (213436)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: 0930				**20,000**	**1,890**	**0**	**21,890**	**1,664**		**0.80**	
0949											
Administrative Asst. Trainee	ALICIA MAY OGO (415327)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Administrative Asst. Trainee	ISABELLA LIZAMA MARATITA (815725)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Administrative Asst. Trainee	JAVIANN H. LIZAMA (403560)	UNG	Salaried	12,800	1,210		14,010	1,664		0.80	80.00
Administrative Asst. Trainee (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	0.00
Administrative Asst. Trainee (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	0.00
Total: 0949				**49,600**	**4,687**	**0**	**54,287**	**8,320**		**4.00**	
1028											
Rota Municipal Treasurer	VICTOR VAL B. HOCOG (101637)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: 1028				**32,000**	**3,024**	**0**	**35,024**	**1,664**		**0.80**	
1052											
Budget Officer	VIVIAN OGO HOCOG (674759)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 1052				**36,000**	**3,402**	**0**	**39,402**	**1,664**		**0.80**	
1082											
Grant Writer	AUBRY M. HOCOG (403527)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 1082				**40,000**	**3,780**	**0**	**43,780**	**1,664**		**0.80**	
1135											
Procurement Officer	MERLINDA A. ATALIG (159664)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Procurement Officer	SANDRA M. MASGA (249578)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Total: 1135				**38,400**	**3,629**	**0**	**42,029**	**3,328**		**1.60**	
1515											
Public Service Intern	BARBARA O. HOCOG (100667)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Total: 1515				**22,400**	**2,117**	**0**	**24,517**	**1,664**		**0.80**	
1886											
Medical Assistance Coordinator	GWENDOLYN QUITU MARATITA (101025)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 1886				**16,000**	**1,512**	**0**	**17,512**	**1,664**		**0.80**	
1901											
Program Officer	MANUEL A. PINAULA (403593)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Total: 1901				**16,000**	**1,512**	**0**	**17,512**	**1,664**		**0.80**	
1912											
Executive Secretary	CHERYL MARATITA REYES (210680)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Total: 1912				**20,800**	**1,966**	**0**	**22,766**	**1,664**		**0.80**	
1932											
Women's Affairs Represntative	MARY ELIZABE SAN NICOLAS (210681)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 1932				**24,000**	**2,268**	**0**	**26,268**	**1,664**		**0.80**	
2910											
Community Worker	ALVIN A. JR. KING (373662)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	ALVIN A. PINAULA (294180)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Community Worker	AMBER M. TAITANO (406568)	UNG	Salaried	12,800	1,210		14,010	1,664		0.80	80.00
Community Worker	ANDRES M. SANTOS (100724)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	ANDRIE ATCHICO MARATITA (671790)	UNG	Salaried	12,064	1,140		13,204	1,664		0.80	80.00
Community Worker	ANTONIO M. BARCINAS (100755)	UNG	Salaried	12,800	1,210		14,010	1,664		0.80	80.00
Community Worker	AUSTON CRAIG M. REYES (774666)	UNG	Salaried	12,064	1,140		13,204	1,664		0.80	80.00
Community Worker	BARBARA CHARFAU MANGLONA (100756)	UNG	Salaried	12,064	1,140		13,204	1,664		0.80	80.00
Community Worker	BARBARA HOCOG CAMACHO (169621)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	BARYL NATHON MANGL HOCOG (274841)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	BENJAMIN JASON MANGLONA (159536)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	BERNARD T. APATANG (399982)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	BILIA M. MANGLONA (399939)	UNG	Salaried	12,064	1,140		13,204	1,664		0.80	80.00
Community Worker	BILL M. MANGLONA (554303)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	BRADLEY ATALIG PINAULA (443012)	UNG	Salaried	12,800	1,210		14,010	1,664		0.80	80.00
Community Worker	CARINA M. MANGLONA (100741)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	CARMEN TORRES CABRERA (100718)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	CLAUDIA ANN B. MASGA (517450)	UNG	Salaried	12,064	1,140		13,204	1,664		0.80	80.00
Community Worker	CLEMENTINA F. TORRES (838285)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	CLOTILDE SN. ROSARIO (679886)	UNG	Salaried	16,000	7,494		23,494	1,664		0.80	80.00
Community Worker	COLBY BLAKE C. OGO (907062)	UNG	Salaried	12,064	1,140		13,204	1,664		0.80	80.00
Community Worker	DANIEL L. JR. RANGAMAR (692574)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	DANNY KENT T. KING (169632)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	DON C. OGO (880426)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	DONOVAN M. ATALIG (598383)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Community Worker	EDUARDO S. MARASIGAN (1026197)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	EDWIN JOSE ORILLA (100760)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	ELIZABETH C. BARCINAS (100693)	UNG	Salaried	12,064	1,140		13,204	1,664		0.80	80.00
Community Worker	ERMA T. CALVO (926401)	UNG	Salaried	12,800	1,210		14,010	1,664		0.80	80.00
Community Worker	FELISA P. JACK (909784)	UNG	Salaried	12,800	1,210		14,010	1,664		0.80	80.00
Community Worker	FERMINA OGO BLAS (100699)	UNG	Salaried	12,064	1,140		13,204	1,664		0.80	80.00
Community Worker	FLORIA Q. MARATITA (937188)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	FRANCES H. ATALIG (100812)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	GEORGE A. ATALIG (159527)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	GLENN TAISACAN QUITUGUA (339550)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	HERMINIO A. PEREZ (907876)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	JACKIE G. MANGLONA (172339)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	JASON H. LIZAMA (372942)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	JENNIFER R. CABRERA (1025669)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	JENNIFER TOVES MANGLONA (100758)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	JESUS G. DE JESUS (936548)	UNG	Salaried	12,800	1,210		14,010	1,664		0.80	80.00
Community Worker	JOAQUINA M. BARCINAS (443019)	UNG	Salaried	13,320	1,259		14,579	1,664		0.80	80.00
Community Worker	JOEMARI PANALIGA BATO-ON (838250)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	JOHN T. JR. ATALIG (936113)	UNG	Salaried	12,800	1,210		14,010	1,664		0.80	80.00
Community Worker	JOSHUA M. CALVO (399954)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Community Worker	JOVITO MAGHIRANG REYES (774248)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	JR. FABIAN B. OGO (1026180)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	JULIA M. OGO (936300)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	LUIS M. MESA (399944)	UNG	Salaried	12,064	1,140		13,204	1,664		0.80	80.00
Community Worker	LUIS S. OGO (480744)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	MADEE LYNN V. MANGLONA (481376)	UNG	Salaried	12,800	1,210		14,010	1,664		0.80	80.00
Community Worker	MAGGIE HOCOG LIZAMA (523213)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	MANASES M. MANGLONA (671787)	UNG	Salaried	12,064	1,140		13,204	1,664		0.80	80.00
Community Worker	MARCIAN C. JR. MANGLONA (373667)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	MARDEL M. ATALIG (671769)	UNG	Salaried	12,064	1,140		13,204	1,664		0.80	80.00
Community Worker	MARIA NINA D. ATALIG (416867)	UNG	Salaried	15,999	1,512		17,511	1,664		0.80	80.00
Community Worker	MARIA O. AYUYU (100752)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	MARNECIA HOPE B. HOCOG (908908)	UNG	Salaried	12,064	1,140		13,204	1,664		0.80	80.00
Community Worker	MARY CARLEEN O. ATALIG (294538)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Community Worker	MAXINE D. CALVO (399936)	UNG	Salaried	12,064	1,140		13,204	1,664		0.80	80.00
Community Worker	MD JAMAL UDDIN (554818)	UNG	Salaried	12,064	1,140		13,204	1,664		0.80	80.00

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Community Worker	MELISSA O. HOCOG (399927)	UNG	Salaried	12,800	1,210		14,010	1,664		0.80	80.00
Community Worker	MICHAEL M. QUICHOCHO JR (880459)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	PATSITA M. SAN NICOLAS (399929)	UNG	Salaried	12,064	1,140		13,204	1,664		0.80	80.00
Community Worker	PUALANI F. TAISACAN (1026203)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	RITA LIZAMA MARATITA (159677)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	RITA M. GARCES (210684)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	ROCKHUDSON S. WEILBACHER (159714)	UNG	Salaried	12,800	1,210		14,010	1,664		0.80	80.00
Community Worker	ROSE MARIE BARCINA MASGA (167247)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	SANIVA M. TOVES (692578)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	SHAWN COLE A. REALIN (1026184)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	TRICILLE GAE M. TAISACAN (373688)	UNG	Salaried	12,064	1,140		13,204	1,664		0.80	80.00
Community Worker	VINCENT LIZAMA KING (839039)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	VIOLETA LAVINA OPENA (615931)	UNG	Salaried	12,064	1,140		13,204	1,664		0.80	80.00
Community Worker	VIRGINIA TAIMANO DEJESUS (213438)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	YVONNE A. PINAULA (936351)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	0.00
Total: 2910				**1,108,327**	**110,719**	**0**	**1,219,047**	**128,128**		**61.60**	
2927											
Historic Preservation Aide	PATRICK M. OGO (159626)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Total: 2927				**16,000**	**1,512**	**0**	**17,512**	**1,664**		**0.80**	
2968											
Beautification Coordinator	ALEXANDER L. MARATITA (100768)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Total: 2968				**16,000**	**1,512**	**0**	**17,512**	**1,664**		**0.80**	
3739											
Assistant Medical Refferal	ROSITA MARATITA TAIMANAO (837789)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Total: 3739				**16,000**	**1,512**	**0**	**17,512**	**1,664**		**0.80**	
8425											
Heavy Equip Mechanc Foreman I	JUAN B. ROBERTO (1027980)	UNG	Salaried	28,800	2,722		31,522	1,664		0.80	80.00
Total: 8425				**28,800**	**2,722**	**0**	**31,522**	**1,664**		**0.80**	
8927											
Maintenance Worker (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	0.00
Total: 8927				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
8928											
Mechanic Helper (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	0.00
Total: 8928				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
9021											

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Asst to Mayor-Legislative Mttr	LETICIA NORMA U PALACIOS (102614)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 9021				**40,000**	**3,780**	**0**	**43,780**	**1,664**		**0.80**	
9090											
Mayor of Rota	EFRAIM MANGLONA ATALIG (102613)	UNG	Salaried	75,000	7,088		82,088	2,080		1.00	100.00
Total: 9090				**75,000**	**7,088**	**0**	**82,088**	**2,080**		**1.00**	
9102											
Spec Asst for Administration	DAVID MUNDO SANTOS (100772)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9102				**36,000**	**3,402**	**0**	**39,402**	**1,664**		**0.80**	
9110											
Spec Asst for Trade & Tourism	THOMAS DUENAS MENDIOLA (101486)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Total: 9110				**22,400**	**2,117**	**0**	**24,517**	**1,664**		**0.80**	
9161											
Asst. for Women's Affairs	EVELYN M. ATALIG (100705)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 9161				**24,000**	**2,268**	**0**	**26,268**	**1,664**		**0.80**	
9251											
Spec Asst fr Homeland Security	IGNACIO S. MENDIOLA (169640)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: 9251				**32,000**	**3,024**	**0**	**35,024**	**1,664**		**0.80**	
9329											
Press Secretary	IVAN JR. MEREB (402830)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Total: 9329				**16,000**	**1,512**	**0**	**17,512**	**1,664**		**0.80**	
Grand Total				**1,815,327**	**177,531**	**0**	**1,992,858**	**183,456**		**110.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	-	-	-	$56,037	-	
61100	Wages and Salaries-Ungraded	$11,462	-	-	-	$44,831	
61299	Personnel-Approp. Only	-	-	$56,039	-	-	
	Total Personnel	**$11,462**	**-**	**$56,039**	**$56,037**	**$44,831**	
Fringe Benefits							
61180	Personnel Insurance	$31	-	-	-	$807	
61195	401k DC Ret. Emplr Contr.	-	-	-	$20,952	-	
61196	FICA Contribution	$711	-	-	$3,474	$2,780	
61210	Health Insurance Premium	$372	-	-	-	-	
61220	Medicare Contribution	$166	-	-	-	$650	
	Total Fringe Benefits	**$1,279**	**-**	**-**	**$24,427**	**$4,237**	
Total Personnel Expenditures		***$12,741***	**-**	***$56,039***	***$80,464***	***$49,068***	***($6,971)***
Number of Positions		**13**	**13**	**9**	**3**	**9**	**0**
Travel							
62500	TRAVEL	-	-	-	$20,000	$5,000	
	Total Travel	**-**	**-**	**-**	**$20,000**	**$5,000**	
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-Operation	-	-	-	$5,000	-	
	Total Supplies	**-**	**-**	**-**	**$25,000**	**-**	
Contractual							
62250	Communications	-	-	-	$10,000	$5,500	
62680	Freight and Handling	-	-	-	$5,000	-	
	Total Contractual	**-**	**-**	**-**	**$15,000**	**$5,500**	
Other							
62050	Official Representation	-	-	-	$9,000	$9,000	
62670	All Others (Budget Only)	-	-	$13,213	-	-	
	Total Other	**-**	**-**	**$13,213**	**$9,000**	**$9,000**	
Total All Other Expenditures		**-**	**-**	***$13,213***	***$108,000***	***$19,500***	***$6,287***
Totals Personnel and All Others		**$12,741**	**-**	**$69,252**	**$188,464**	**$68,568**	
62070	PUBLIC AUDITOR 1% FEE	$2,826	$1,533	-	$1,885	$686	
Total Expenditure Request		**$15,567**	**$1,533**	**$69,252**	**$190,348**	**$69,253**	**$1**

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: Governor's Final Submission
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	14,944	1,412		16,356	1,664		0.80	80.00
Administrative Assistant (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	0.00
Total: 0401				**14,944**	**1,412**	**0**	**16,356**	**3,328**		**1.60**	
1015											
Administrative Officer I (VACANT POSITION)		H11	Salaried	0	0		0	1,664		0.80	0.00
Total: 1015				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1807											
Administrative Officer	MICHAEL C. SIKEBERT (159704)	UNG	Salaried	14,944	1,412		16,356	1,664		0.80	80.00
Total: 1807				**14,944**	**1,412**	**0**	**16,356**	**1,664**		**0.80**	
2910											
Community Worker (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	0.00
Community Worker (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	0.00
Total: 2910				**0**	**0**	**0**	**0**	**3,328**		**1.60**	
2962											
Community Service Field Supv	ALBERSON H. POLL (554528)	UNG	Salaried	14,944	1,412		16,356	1,664		0.80	80.00
Total: 2962				**14,944**	**1,412**	**0**	**16,356**	**1,664**		**0.80**	
9017											
Asst for Special Project (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	0.00
Asst for Special Project (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	0.00
Total: 9017				**0**	**0**	**0**	**0**	**3,328**		**1.60**	
Grand Total				**44,831**	**4,237**	**0**	**49,068**	**14,976**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$81,564	$72,878	-	$83,787	$50,135	
61100	Wages and Salaries-Ungraded	$43,945	$35,153	-	$45,000	$36,000	
61110	Overtime Compensation	$537	-	-	-	-	
61299	Personnel-Approp. Only	-	-	$94,274	-	-	
	Total Personnel	**$126,046**	**$108,031**	**$94,274**	**$128,787**	**$86,135**	
Fringe Benefits							
61180	Personnel Insurance	$2,136	$1,923	-	$2,318	$1,550	
61190	Retirement Contributions	-	-	-	$16,826	-	
61195	401k DC Ret. Emplr Contr.	$961	$847	-	-	-	
61196	FICA Contribution	$7,826	$6,698	-	$7,985	$5,340	
61220	Medicare Contribution	$1,830	$1,566	-	$1,867	$1,249	
61260	Holiday Pay	$183	-	-	-	-	
	Total Fringe Benefits	**$12,936**	**$11,034**	**-**	**$28,996**	**$8,140**	
Total Personnel Expenditures		***$138,983***	***$119,065***	***$94,274***	***$157,783***	***$94,274***	***$0***
Number of Positions		**4**	**4**	**4**	**3**	**4**	**0**
Supplies							
63030	Fuel & Lubricate	-	-	-	$1,000	-	
63040	Supplies-Office	$260	-	-	$500	-	
63050	Supplies-Operations	$333	-	-	$2,000	-	
	Total Supplies	**$592**	**-**	**-**	**$3,500**	**-**	
Contractual							
62250	Communications	$168	-	-	$1,500	-	
62300	Printing and Photocopying	-	-	-	$1,000	-	
62440	Rental Offices	-	-	-	$6,000	$6,000	
62680	Freight and Handling	-	$97	-	-	-	
	Total Contractual	**$168**	**$97**	**-**	**$8,500**	**$6,000**	
Other							
62670	All Others (Budget Only)	-	-	$4,983	-	-	
	Total Other	**-**	**-**	**$4,983**	**-**	**-**	
Uncategorized							
62240	Bank Charges	-	$50	-	-	-	
	Total Uncategorized	**-**	**$50**	**-**	**-**	**-**	
Total All Other Expenditures		***$760***	***$147***	***$4,983***	***$12,000***	***$6,000***	***$1,017***
Totals Personnel and All Others		**$139,743**	**$119,212**	**$99,257**	**$169,783**	**$100,274**	
62070	PUBLIC AUDITOR 1% FEE	$1,186	$729	-	$1,698	$1,003	
Total Expenditure Request		**$140,929**	**$119,941**	**$99,257**	**$171,481**	**$101,277**	**$2,020**

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: Governor's Final Submission
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	19,650	1,857		21,507	1,664		0.80	80.00
Total: 1001				**19,650**	**1,857**	**0**	**21,507**	**1,664**		**0.80**	
1021											
Administrative Specialist I (Furloughed Position)	JOAQUINA CABRER MANGLONA (512180)	H07	Salaried	0	0		0	1,664		0.80	0.00
Total: 1021				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1399											
Mgr, Accounting Branch	SHARON A. MANGLONA (100952)	H18	Step 03	30,484	2,881		33,365	1,664		0.80	80.00
Total: 1399				**30,484**	**2,881**	**0**	**33,365**	**1,664**		**0.80**	
9100											
Resident Department Head	AVERY A. HOCOG (450136)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9100				**36,000**	**3,402**	**0**	**39,402**	**1,664**		**0.80**	
Grand Total				**86,135**	**8,140**	**0**	**94,274**	**6,656**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$54,593	$50,992	-	$100,677	$44,723	
61110	Overtime Compensation	$787	-	-	-	-	
61299	Personnel-Approp. Only	-	-	$48,949	-	-	
	Total Personnel	**$55,380**	**$50,992**	**$48,949**	**$100,677**	**$44,723**	
Fringe Benefits							
61180	Personnel Insurance	$923	$894	-	$1,812	$805	
61195	401k DC Ret. Emplr Contr.	$2,215	$2,040	-	-	-	
61196	FICA Contribution	$3,434	$3,162	-	$6,242	$2,773	
61210	Health Insurance Premium	$4,851	$4,710	-	-	-	
61220	Medicare Contribution	$803	$739	-	$1,460	$648	
	Total Fringe Benefits	**$12,226**	**$11,544**	**-**	**$9,514**	**$4,226**	
Total Personnel Expenditures		***$67,606***	***$62,537***	***$48,949***	***$110,191***	***$48,950***	***$1***
Number of Positions		**3**	**3**	**3**	**3**	**3**	**0**
Supplies							
63030	Fuel & Lubricate	$2,053	-	-	-	-	
63040	Supplies-Office	$261	-	-	$3,000	$200	
63050	Supplies-Operations	$1,268	-	-	$3,500	$500	
	Total Supplies	**$3,582**	**-**	**-**	**$6,500**	**$700**	
Contractual							
62250	Communications	$462	-	-	$2,500	$2,500	
62300	Printing and Photocopying	$210	-	-	$1,000	$300	
62680	Freight and Handling	$1,090	-	-	$500	$500	
	Total Contractual	**$1,762**	**-**	**-**	**$4,000**	**$3,300**	
Other							
62670	All Others (Budget Only)	-	-	$4,529	-	-	
	Total Other	**-**	**-**	**$4,529**	**-**	**-**	
Total All Other Expenditures		***$5,344***	***-***	***$4,529***	***$10,500***	***$4,000***	***($529)***
Totals Personnel and All Others		**$72,949**	**$62,537**	**$53,478**	**$120,691**	**$52,950**	
62070	PUBLIC AUDITOR 1% FEE	$379	$555	-	$1,207	$529	
Total Expenditure Request		**$73,328**	**$63,092**	**$53,478**	**$121,898**	**$53,479**	**$1**

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: Governor's Final Submission
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	14,663	1,386		16,049	1,664		0.80	80.00
Total: 0329				**14,663**	**1,386**	**0**	**16,049**	**1,664**		**0.80**	
0330											
Tax Technician II	ANN MARIE HOCOG TOVES (100804)	H05	Step 02	15,397	1,455		16,852	1,664		0.80	80.00
Tax Technician II	LELANIE I. MANGLONA (159650)	H05	Step 01	14,663	1,386		16,049	1,664		0.80	80.00
Total: 0330				**30,060**	**2,841**	**0**	**32,901**	**3,328**		**1.60**	
Grand Total				**44,723**	**4,226**	**0**	**48,950**	**4,992**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$49,974	$39,875	-	$51,247	$26,334	
61110	Overtime Compensation	$172	-	-	-	-	
61299	Personnel-Approp. Only	-	-	$28,823	-	-	
	Total Personnel	**$50,146**	**$39,875**	**$28,823**	**$51,247**	**$26,334**	
Fringe Benefits							
61180	Personnel Insurance	$850	$704	-	$922	$474	
61196	FICA Contribution	$3,109	$2,472	-	$3,177	$1,633	
61210	Health Insurance Premium	$20,375	$17,841	-	-	-	
61220	Medicare Contribution	$727	$578	-	$743	$382	
	Total Fringe Benefits	**$25,061**	**$21,596**	**-**	**$4,842**	**$2,489**	
Total Personnel Expenditures		***$75,207***	***$61,471***	***$28,823***	***$56,089***	***$28,823***	***$0***
Number of Positions		**2**	**2**	**2**	**2**	**2**	**0**
Travel							
62500	TRAVEL	$1,465	$6,965	-	-	-	
	Total Travel	**$1,465**	**$6,965**	**-**	**-**	**-**	
Equipment							
64560	Office Equipment	$1,920	-	-	-	-	
64570	Office Furniture & Fixtures	$960	-	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	$40,000	-	
	Total Equipment	**$2,879**	**-**	**-**	**$40,000**	**-**	
Supplies							
63030	Fuel & Lubricate	-	$3,000	-	$2,500	$1,500	
63040	Supplies-Office	$3,078	$396	-	$1,000	$360	
63050	Supplies-Operations	$3,054	$2,875	-	$2,000	$500	
	Total Supplies	**$6,132**	**$6,271**	**-**	**$5,500**	**$2,360**	
Contractual							
62250	Communications	$3,542	$2,297	-	$1,500	$1,500	
62300	Printing and Photocopying	$2,498	-	-	-	-	
62660	Repair and Maintenance	-	$179	-	$3,000	-	
62680	Freight and Handling	$1,765	$2,723	-	$5,000	$500	
	Total Contractual	**$7,805**	**$5,199**	**-**	**$9,500**	**$2,000**	
Other							
62670	All Others (Budget Only)	-	-	$4,691	-	-	
	Total Other	**-**	**-**	**$4,691**	**-**	**-**	
Total All Other Expenditures		***$18,281***	***$18,435***	***$4,691***	***$55,000***	***$4,360***	***($331)***
Totals Personnel and All Others		**$93,488**	**$79,906**	**$33,514**	**$111,089**	**$33,183**	
62070	PUBLIC AUDITOR 1% FEE	$745	$388	-	$1,111	$332	
Total Expenditure Request		**$94,233**	**$80,294**	**$33,514**	**$112,200**	**$33,515**	**$1**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0319											
Supply Technician II (Furloughed Position)	TILFORD S. TOVES (517460)	H04	Salaried	0	0		0	1,664		0.80	0.00
Total: 0319				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1629											
Supply Management Officer	ROWENA M BARCINAS (523321)	H16	Step 02	26,334	2,489		28,823	1,664		0.80	80.00
Total: 1629				**26,334**	**2,489**	**0**	**28,823**	**1,664**		**0.80**	
Grand Total				**26,334**	**2,489**	**0**	**28,823**	**3,328**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$142,413	$130,247	-	$147,050	$110,500	
61110	Overtime Compensation	$10,755	$7,157	-	-	-	
61299	Personnel-Approp. Only	-	-	$127,940	-	-	
	Total Personnel	**$153,168**	**$137,404**	**$127,940**	**$147,050**	**$110,500**	
Fringe Benefits							
61180	Personnel Insurance	$2,389	$1,919	-	$2,647	$1,989	
61190	Retirement Contributions	$9,685	$9,938	-	-	$6,998	
61195	401k DC Ret. Emplr Contr.	$887	$847	-	-	-	
61196	FICA Contribution	$9,751	$8,717	-	$9,117	$6,851	
61210	Health Insurance Premium	$10,111	$362	-	-	-	
61220	Medicare Contribution	$2,281	$2,039	-	$2,132	$1,602	
61260	Holiday Pay	$4,113	$3,185	-	-	-	
	Total Fringe Benefits	**$39,217**	**$27,006**	**-**	**$13,896**	**$17,440**	
Total Personnel Expenditures		***$192,385***	***$164,410***	***$127,940***	***$160,946***	***$127,939***	***($1)***
Number of Positions		**7**	**6**	**6**	**6**	**6**	**0**
Travel							
62500	TRAVEL	$2,438	$2,983	-	-	-	
	Total Travel	**$2,438**	**$2,983**	**-**	**-**	**-**	
Equipment							
64560	Office Equipment	$430	-	-	-	-	
	Total Equipment	**$430**	**-**	**-**	**-**	**-**	
Supplies							
63030	Fuel & Lubricate	$2,300	-	-	$2,500	$1,500	
63040	Supplies-Office	$309	-	-	$1,000	$250	
63050	Supplies-Operations	$1,706	$55	-	$5,000	$250	
	Total Supplies	**$4,315**	**$55**	**-**	**$8,500**	**$2,000**	
Contractual							
62250	Communications	$5,143	-	-	$1,500	$1,500	
62660	Repair and Maintenance	$764	$89	-	$3,000	-	
62680	Freight and Handling	$1,435	-	-	$500	$500	
	Total Contractual	**$7,342**	**$89**	**-**	**$5,000**	**$2,000**	
Other							
62670	All Others (Budget Only)	-	-	$5,319	-	-	
	Total Other	**-**	**-**	**$5,319**	**-**	**-**	
Total All Other Expenditures		***$14,525***	***$3,126***	***$5,319***	***$13,500***	***$4,000***	***($1,319)***
Totals Personnel and All Others		**$206,910**	**$167,536**	**$133,259**	**$174,446**	**$131,939**	
62070	PUBLIC AUDITOR 1% FEE	$1,781	$933	-	$1,744	$1,319	
Total Expenditure Request		**$208,691**	**$168,469**	**$133,259**	**$176,190**	**$133,259**	**($0)**

Business Unit Position Costing Summary

Budget Year: 2022

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

Stage: Governor's Final Submission
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	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	GAYLORD MASGA MANGLONA (160103)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	PETER JOHN OGO MANGLONA (160102)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	RAYLEEN T. CABRERA (403542)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Total: 0101				**67,898**	**6,416**	**0**	**74,314**	**6,656**		**3.20**	
0102											
Customs Inspector II	LUIS H. HOCOG (101128)	H10	Step 01	18,715	8,766		27,481	1,664		0.80	80.00
Total: 0102				**18,715**	**8,766**	**0**	**27,481**	**1,664**		**0.80**	
1160											
Customs Officer I	DAVIA ANN A. MANGLONA (100753)	H15	Step 01	23,887	2,257		26,144	1,664		0.80	80.00
Total: 1160				**23,887**	**2,257**	**0**	**26,144**	**1,664**		**0.80**	
Grand Total				**110,500**	**17,440**	**0**	**127,939**	**9,984**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$64,072	$48,686	-	$52,584	$39,284	
61299	Personnel-Approp. Only	-	-	$42,997	-	-	
	Total Personnel	**$64,072**	**$48,686**	**$42,997**	**$52,584**	**$39,284**	
Fringe Benefits							
61180	Personnel Insurance	$813	$735	-	$707	$707	
61195	401k DC Ret. Emplr Contr.	$752	$537	-	-	-	
61196	FICA Contribution	$3,972	$3,019	-	$3,260	$2,436	
61210	Health Insurance Premium	-	$3,693	-	-	-	
61220	Medicare Contribution	$929	$706	-	$762	$570	
	Total Fringe Benefits	**$6,466**	**$8,690**	**-**	**$4,729**	**$3,712**	
Total Personnel Expenditures		***$70,538***	***$57,376***	***$42,997***	***$57,313***	***$42,996***	***($1)***
Number of Positions		**3**	**3**	**3**	**3**	**3**	**0**
Travel							
62500	TRAVEL	$2,543	$779	-	$5,000	$1,500	
	Total Travel	**$2,543**	**$779**	**-**	**$5,000**	**$1,500**	
Supplies							
63030	Fuel & Lubricate	$800	-	-	$2,000	$2,000	
63040	Supplies-Office	$1,081	-	-	-	-	
63050	Supplies-Operations	$2,200	-	-	-	-	
	Total Supplies	**$4,081**	**-**	**-**	**$2,000**	**$2,000**	
Contractual							
62250	Communications	$1,196	-	-	$1,000	$1,000	
62660	Repair and Maintenance	$640	-	-	$2,500	$2,500	
62680	Freight and Handling	$200	-	-	-	-	
	Total Contractual	**$2,036**	**-**	**-**	**$3,500**	**$3,500**	
Other							
62670	All Others (Budget Only)	-	-	$7,500	-	-	
	Total Other	**-**	**-**	**$7,500**	**-**	**-**	
Total All Other Expenditures		***$8,660***	***$779***	***$7,500***	***$10,500***	***$7,000***	***($500)***
Totals Personnel and All Others		**$79,199**	**$58,154**	**$50,497**	**$67,813**	**$49,996**	
62070	PUBLIC AUDITOR 1% FEE	$525	$683	-	$678	$500	
Total Expenditure Request		**$79,723**	**$58,837**	**$50,497**	**$68,491**	**$50,496**	**($1)**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
2012											
Archaeological Field Tech (Furloughed Position)	JASON JADE MARATITA (883170)	H03	Salaried	0	0		0	1,664		0.80	0.00
Total: 2012				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
2146											
Historic Preserv Coordinator	ELOY M. AYUYU (103255)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
Total: 2146				**23,887**	**2,257**	**0**	**26,144**	**1,664**		**0.80**	
2159											
Historic Preserv Technician I	VINCENT PETER LI MESNGON (101262)	H04	Step 03	15,397	1,455		16,852	1,664		0.80	80.00
Total: 2159				**15,397**	**1,455**	**0**	**16,852**	**1,664**		**0.80**	
Grand Total				**39,284**	**3,712**	**0**	**42,996**	**4,992**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$189,265	$132,773	-	$156,957	$64,275	
61100	Wages and Salaries-Ungraded	$39,982	$42,647	-	$36,001	$36,000	
61299	Personnel-Approp. Only	-	-	$109,742	-	-	
	Total Personnel	**$229,247**	**$175,420**	**$109,742**	**$192,958**	**$100,275**	
Fringe Benefits							
61180	Personnel Insurance	$3,125	$1,852	-	$1,234	$1,805	
61195	401k DC Ret. Emplr Contr.	$3,672	$1,157	-	-	-	
61196	FICA Contribution	$14,306	$10,876	-	$11,963	$6,217	
61210	Health Insurance Premium	$44,701	$24,797	-	-	-	
61220	Medicare Contribution	$3,346	$2,544	-	$2,798	$1,454	
61231	Lump Sum - Merit Award PL19-83	$1,493	-	-	-	-	
	Total Fringe Benefits	**$70,643**	**$41,226**	**-**	**$15,995**	**$9,476**	
Total Personnel Expenditures		***$299,890***	***$216,645***	***$109,742***	***$208,953***	***$109,751***	***$9***
Number of Positions		**9**	**9**	**9**	**9**	**9**	**0**
Travel							
62500	TRAVEL	$2,553	$2,042	-	$10,000	$5,072	
	Total Travel	**$2,553**	**$2,042**	**-**	**$10,000**	**$5,072**	
Equipment							
64560	Office Equipment	$450	-	-	-	-	
	Total Equipment	**$450**	**-**	**-**	**-**	**-**	
Supplies							
63030	Fuel & Lubricate	$4,500	-	-	$6,000	$4,500	
63040	Supplies-Office	$2,792	-	-	-	-	
63050	Supplies-Operations	$2,917	-	-	-	-	
	Total Supplies	**$10,209**	**-**	**-**	**$6,000**	**$4,500**	
Contractual							
62250	Communications	$3,847	-	-	$1,000	$1,000	
62660	Repair and Maintenance	$1,142	-	-	$5,000	$1,500	
62680	Freight and Handling	$1,850	-	-	$1,500	$1,500	
	Total Contractual	**$6,839**	**-**	**-**	**$7,500**	**$4,000**	
Construction							
64520	Improvements	$360	-	-	-	-	
	Total Construction	**$360**	**-**	**-**	**-**	**-**	
Other							
62670	All Others (Budget Only)	-	-	$14,815	-	-	
	Total Other	**-**	**-**	**$14,815**	**-**	**-**	
Total All Other Expenditures		***$20,411***	***$2,042***	***$14,815***	***$23,500***	***$13,572***	***($1,243)***
Totals Personnel and All Others		**$320,301**	**$218,688**	**$124,557**	**$232,453**	**$123,323**	
62070	PUBLIC AUDITOR 1% FEE	$2,646	$2,387	-	$2,325	$1,233	
Total Expenditure Request		**$322,948**	**$221,075**	**$124,557**	**$234,778**	**$124,557**	**($0)**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Sports and Recreation Rota
Stage: Governor's Final Submission
Business Unit: 1272
Status: Active
Department: Community & Cultural Affairs
Division: Sports & Recreation

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant (Furloughed Position)	RAQUELITA JOSE RAMOS (860150)	H05	Salaried	0	0		0	1,664		0.80	0.00
Total: 0023				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1015											
Administrative Officer I	VIVIAN MARATITA MANGLONA (101249)	H11	Step 01	19,650	1,857		21,507	1,664		0.80	80.00
Administrative Officer I (Furloughed Position)	RYAN STEVEN SN. TAISACAN (101471)	H11	Salaried	0	0		0	1,664		0.80	0.00
Total: 1015				**19,650**	**1,857**	**0**	**21,507**	**3,328**		**1.60**	
1016											
Administrative Officer II (Furloughed Position)	JULITA A. CALVO (208474)	H13	Salaried	0	0		0	1,664		0.80	0.00
Total: 1016				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1223											
Eligibility Supervisor	DONNA ELENA M. OGO (159834)	H16	Step 03	27,651	2,613		30,264	1,664		0.80	80.00
Total: 1223				**27,651**	**2,613**	**0**	**30,264**	**1,664**		**0.80**	
2031											
Sports Development Technician	OSCAR DLC. II QUITUGUA (159829)	H05	Step 04	16,974	1,604		18,579	1,664		0.80	80.00
Total: 2031				**16,974**	**1,604**	**0**	**18,579**	**1,664**		**0.80**	
2206											
Sports Development Trainee (Furloughed Position)	UMEKO SALVADOR YAMADA (212500)	H02	Salaried	0	0		0	1,664		0.80	0.00
Total: 2206				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
7001											
Cook I (Furloughed Position)	EVA LOVETTE B. TAISACAN (212489)	H01	Salaried	0	0		0	1,664		0.80	0.00
Total: 7001				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
9100											
Resident Department Head	DWAYNE LIZAMA MARATITA (838249)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9100				**36,000**	**3,402**	**0**	**39,402**	**1,664**		**0.80**	
Grand Total				**100,275**	**9,476**	**0**	**109,751**	**14,976**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$111,352	$105,326	-	$135,471	$95,459	
61100	Wages and Salaries-Ungraded	$43,945	$39,722	-	$45,000	$36,000	
61110	Overtime Compensation	$4,901	-	-	-	-	
61299	Personnel-Approp. Only	-	-	$141,677	-	-	
	Total Personnel	**$160,197**	**$145,048**	**$141,677**	**$180,471**	**$131,459**	
Fringe Benefits							
61180	Personnel Insurance	$1,620	$1,632	-	$2,617	$2,366	
61196	FICA Contribution	$8,930	$8,613	-	$11,189	$8,150	
61210	Health Insurance Premium	$31,048	$31,166	-	-	-	
61220	Medicare Contribution	$2,323	$2,103	-	$2,617	$1,906	
	Total Fringe Benefits	**$43,921**	**$43,515**	**-**	**$16,423**	**$12,423**	
Total Personnel Expenditures		***$204,118***	***$188,563***	***$141,677***	***$196,894***	***$143,882***	***$2,205***
Number of Positions		**5**	**5**	**5**	**5**	**5**	**0**
Travel							
62500	TRAVEL	$11,596	$5,094	-	$3,000	$2,825	
	Total Travel	**$11,596**	**$5,094**	**-**	**$3,000**	**$2,825**	
Equipment							
64540	Machinery, Tools & Equip	-	$253	-	-	-	
64550	Computer Systems & Equip	$3,414	-	-	-	-	
64560	Office Equipment	$2,936	-	-	-	-	
64570	Office Furniture & Fixtures	-	$820	-	-	-	
	Total Equipment	**$6,350**	**$1,073**	**-**	**-**	**-**	
Supplies							
63030	Fuel & Lubricate	$3,570	$2,000	-	$3,000	$3,000	
63040	Supplies-Office	$3,338	$59	-	$1,000	$1,000	
63050	Supplies-Operations	$2,229	$845	-	-	-	
	Total Supplies	**$9,137**	**$2,904**	**-**	**$4,000**	**$4,000**	
Contractual							
62250	Communications	$2,564	$1,292	-	$850	$850	
62300	Printing and Photocopying	$374	-	-	-	-	
62660	Repair and Maintenance	$2,717	$374	-	$620	$620	
62680	Freight and Handling	$1,000	-	-	$500	$500	
62690	Personnel Training Costs	-	-	-	$12,625	-	
	Total Contractual	**$6,655**	**$1,666**	**-**	**$14,595**	**$1,970**	
Other							
62670	All Others (Budget Only)	-	-	$12,527	-	-	
	Total Other	**-**	**-**	**$12,527**	**-**	**-**	
Total All Other Expenditures		***$33,738***	***$10,736***	***$12,527***	***$21,595***	***$8,795***	***($3,732)***
Totals Personnel and All Others		**$237,856**	**$199,299**	**$154,204**	**$218,489**	**$152,677**	
62070	PUBLIC AUDITOR 1% FEE	$1,897	$988	-	$2,185	$1,527	
Total Expenditure Request		**$239,753**	**$200,288**	**$154,204**	**$220,674**	**$154,203**	**($1)**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Labor Rota
Business Unit: 1282
Department: Dept. of Labor
Division: Labor Division
Stage: Governor's Final Submission
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	21,665	2,047		23,713	1,664		0.80	80.00
Total: 1015				**21,665**	**2,047**	**0**	**23,713**	**1,664**		**0.80**	
1317											
Labor Law Enforcement Officer	PRUDENCIO A. JR MANGLONA (101125)	H16	Step 05	30,484	2,881		33,365	1,664		0.80	80.00
Total: 1317				**30,484**	**2,881**	**0**	**33,365**	**1,664**		**0.80**	
1320											
Labor Certification Worker I	ANGELINA M. CABRERA (101387)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Total: 1320				**16,974**	**1,604**	**0**	**18,579**	**1,664**		**0.80**	
1329											
Labor Law Enfor. Spec. III	EUGENE M. OGO (101384)	H14	Step 04	26,334	2,489		28,823	1,664		0.80	80.00
Total: 1329				**26,334**	**2,489**	**0**	**28,823**	**1,664**		**0.80**	
9100											
Resident Department Head	CHRISTINE MARATI CABRERA (100711)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9100				**36,000**	**3,402**	**0**	**39,402**	**1,664**		**0.80**	
Grand Total				**131,459**	**12,423**	**0**	**143,882**	**8,320**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$97,630	$64,206	-	$116,837	$66,715	
61100	Wages and Salaries-Ungraded	$43,945	$39,722	-	$45,000	$36,000	
61299	Personnel-Approp. Only	-	-	$115,258	-	-	
	Total Personnel	**$141,575**	**$103,928**	**$115,258**	**$161,837**	**$102,715**	
Fringe Benefits							
61180	Personnel Insurance	$1,681	$1,240	-	$2,913	$1,849	
61196	FICA Contribution	$8,196	$6,444	-	$10,034	$6,368	
61210	Health Insurance Premium	-	$12,074	-	-	-	
61220	Medicare Contribution	$2,053	$1,507	-	$2,347	$1,489	
	Total Fringe Benefits	**$11,930**	**$21,264**	**-**	**$15,294**	**$9,707**	
Total Personnel Expenditures		***$153,505***	***$125,192***	***$115,258***	***$177,131***	***$112,421***	***($2,837)***
Number of Positions		**7**	**5**	**5**	**5**	**5**	**0**
Travel							
62500	TRAVEL	$250	$1,000	-	-	-	
	Total Travel	**$250**	**$1,000**	**-**	**-**	**-**	
Equipment							
64550	Computer Systems & Equip	$891	-	-	$10,000	$2,037	
64560	Office Equipment	$2,284	-	-	-	-	
	Total Equipment	**$3,175**	**-**	**-**	**$10,000**	**$2,037**	
Supplies							
63010	Books and Library Materials	-	-	-	$2,000	-	
63030	Fuel & Lubricate	$820	$2,000	-	$1,800	$1,800	
63040	Supplies-Office	$2,643	$3,107	-	$1,000	$1,000	
63050	Supplies-Operations	$1,500	$1,007	-	$2,500	$1,500	
	Total Supplies	**$4,963**	**$6,114**	**-**	**$7,300**	**$4,300**	
Contractual							
62250	Communications	$3,076	$3,030	-	$3,200	$3,200	
62300	Printing and Photocopying	$818	$595	-	-	-	
62660	Repair and Maintenance	$1,623	$1,812	-	$1,000	$1,000	
62680	Freight and Handling	$100	$575	-	$300	$300	
	Total Contractual	**$5,617**	**$6,012**	**-**	**$4,500**	**$4,500**	
Other							
62670	All Others (Budget Only)	-	-	$9,233	-	-	
	Total Other	**-**	**-**	**$9,233**	**-**	**-**	
Total All Other Expenditures		***$14,005***	***$13,126***	***$9,233***	***$21,800***	***$10,837***	***$1,604***
Totals Personnel and All Others		**$167,509**	**$138,318**	**$124,491**	**$198,931**	**$123,258**	
62070	PUBLIC AUDITOR 1% FEE	$1,859	$969	-	$1,989	$1,233	
Total Expenditure Request		**$169,369**	**$139,286**	**$124,491**	**$200,920**	**$124,491**	**($0)**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0278											
Statistical Technician (Furloughed Position)	XERXES NIGEL Q. CAMACHO (443059)	H04	Salaried	0	0		0	1,664		0.80	0.00
Total: 0278				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1015											
Administrative Officer I	AGIDA TOVES QUITUGUA (101512)	H11	Step 07	26,334	2,489		28,823	1,664		0.80	80.00
Total: 1015				**26,334**	**2,489**	**0**	**28,823**	**1,664**		**0.80**	
1618											
Statistics Specialist I (VACANT POSITION)		H10	Step 1	18,715	1,769		20,484	1,664		0.80	80.00
Total: 1618				**18,715**	**1,769**	**0**	**20,484**	**1,664**		**0.80**	
6003											
ABTC Law Enforcement Officer I	JUAN A. BARCINAS (101534)	H08	Step 06	21,665	2,047		23,713	1,664		0.80	80.00
Total: 6003				**21,665**	**2,047**	**0**	**23,713**	**1,664**		**0.80**	
9100											
Resident Department Head	DEAN A. MANGLONA (212483)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9100				**36,000**	**3,402**	**0**	**39,402**	**1,664**		**0.80**	
Grand Total				**102,715**	**9,707**	**0**	**112,421**	**8,320**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$1,071,130	$1,120,937	-	$1,623,404	$1,060,421	
61100	Wages and Salaries-Ungraded	$61,468	$39,722	-	$45,000	$36,000	
61110	Overtime Compensation	$79,176	$22,637	-	$100,000	-	
61299	Personnel-Approp. Only	-	-	$1,148,605	-	-	
	Total Personnel	**$1,211,774**	**$1,183,296**	**$1,148,605**	**$1,768,404**	**$1,096,421**	
Fringe Benefits							
61180	Personnel Insurance	$9,462	$9,093	-	$27,121	$19,736	
61195	401k DC Ret. Emplr Contr.	$19,442	$20,525	-	$19,312	-	
61196	FICA Contribution	$77,352	$75,648	-	$93,416	$67,978	
61210	Health Insurance Premium	$107,096	$145,129	-	-	-	
61220	Medicare Contribution	$18,090	$17,692	-	$21,848	$15,898	
61260	Holiday Pay	$35,841	$36,220	-	$71,584	-	
	Total Fringe Benefits	**$267,283**	**$304,308**	**-**	**$233,281**	**$103,612**	
Uncategorized							
61150	Typhoon Differential	-	-	-	$83,442	-	
	Total Uncategorized	**-**	**-**	**-**	**$83,442**	**-**	
Total Personnel Expenditures		***$1,479,057***	***$1,487,604***	***$1,148,605***	***$2,085,127***	***$1,200,033***	***$51,428***
Number of Positions		**56**	**55**	**57**	**57**	**57**	**0**
Travel							
62500	TRAVEL	$57,390	$27,765	-	$30,000	-	
	Total Travel	**$57,390**	**$27,765**	**-**	**$30,000**	**-**	
Equipment							
63120	Equipments under $5000	$12,466	$1,196	-	$20,000	-	
64540	Machinery, Tools & Equip	-	$75	-	$10,000	-	
64550	Computer Systems & Equip	$8,040	$546	-	-	-	
64560	Office Equipment	-	$366	-	-	-	
64570	Office Furniture & Fixtures	$8,879	$750	-	-	-	
	Total Equipment	**$29,385**	**$2,934**	**-**	**$30,000**	**-**	
Supplies							
63020	Food Items	$800	-	-	$5,000	-	
63030	Fuel & Lubricate	$33,650	$29,550	-	$85,000	-	
63040	Supplies-Office	$4,485	$3,920	-	$20,000	-	
63050	Supplies-Operations	$29,695	$13,744	-	$50,000	-	
	Total Supplies	**$68,630**	**$47,214**	**-**	**$160,000**	**-**	
Contractual							
62060	Professional Services	$2,196	-	-	-	-	
62250	Communications	$18,537	$5,189	-	$30,000	-	
62300	Printing and Photocopying	$2,840	$4,570	-	$10,000	-	
62480	Rental-Others	$800	-	-	-	-	
62660	Repair and Maintenance	$8,480	$13,011	-	$30,000	-	
62680	Freight and Handling	$1,766	$6,669	-	$10,000	-	
62690	Personnel Training Costs	-	-	-	$60,000	-	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
	Total Contractual	**$34,618**	**$29,439**	**-**	**$140,000**	**-**	
Construction							
64520	Improvements	-	-	-	$140,000	-	
	Total Construction	**-**	**-**	**-**	**$140,000**	**-**	
Uncategorized							
64510	Buildings	$4,998	-	-	-	-	
	Total Uncategorized	**$4,998**	**-**	**-**	**-**	**-**	
Other							
62670	All Others (Budget Only)	-	-	$46,835	-	-	
	Total Other	**-**	**-**	**$46,835**	**-**	**-**	
Total All Other Expenditures		***$195,021***	***$107,352***	***$46,835***	***$500,000***	***-***	***($46,835)***
Totals Personnel and All Others		**$1,674,078**	**$1,594,956**	**$1,195,440**	**$2,585,127**	**$1,200,033**	
62070	PUBLIC AUDITOR 1% FEE	$10,192	$17,543	-	$25,851	$12,000	
Total Expenditure Request		**$1,684,270**	**$1,612,500**	**$1,195,440**	**$2,610,978**	**$1,212,034**	**$16,594**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0057											
Clerk Typist III (VACANT POSITION)		H03	Salaried	0	0		0	1,664		0.80	0.00
Total: 0057				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
0352											
Records Specialist	JULITA B. MANGLONA (101247)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Total: 0352				**16,974**	**1,604**	**0**	**18,579**	**1,664**		**0.80**	
1017											
Administrative Officer III	JANELLA B. CHARFAUROS (399986)	H15	Step 01	23,887	2,257		26,144	1,664		0.80	80.00
Total: 1017				**23,887**	**2,257**	**0**	**26,144**	**1,664**		**0.80**	
1022											
Administrative Specialist II	DONNA MANGLONA TOVES (253121)	H09	Step 01	17,825	1,684		19,509	1,664		0.80	80.00
Total: 1022				**17,825**	**1,684**	**0**	**19,509**	**1,664**		**0.80**	
6127											
Police Lieutenant	JARROD TOVES MANGLONA (159832)	H17	Step 01	28,310	2,675		30,985	1,664		0.80	80.00
Police Lieutenant	MANUEL C. ATALIG (101705)	H17	Step 01	28,310	2,675		30,985	1,664		0.80	80.00
Police Lieutenant	NOEL M. CALVO (159633)	H17	Step 01	28,310	2,675		30,985	1,664		0.80	80.00
Total: 6127				**84,929**	**8,026**	**0**	**92,954**	**4,992**		**2.40**	
6128											
Police Captain (VACANT POSITION)		H18	Step 01	27,651	2,613		30,264	1,664		0.80	80.00
Police Captain (VACANT POSITION)		H18	Step 01	27,651	2,613		30,264	1,664		0.80	80.00
Total: 6128				**55,301**	**5,226**	**0**	**60,527**	**3,328**		**1.60**	
6136											
Police Cadet (VACANT POSITION)		H04	Salaried	0	0		0	1,664		0.80	0.00
Police Cadet (VACANT POSITION)		H04	Salaried	0	0		0	1,664		0.80	0.00
Police Cadet (VACANT POSITION)		H04	Salaried	0	0		0	1,664		0.80	0.00
Total: 6136				**0**	**0**	**0**	**0**	**4,992**		**2.40**	
6137											
Police Officer I	ALDINE CALVO MENDIOLA (692568)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	ANTONIO BARCINAS CASTRO (480687)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	BONITA BLAS APATANG (671767)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	CHEVY CAMACHO SAN NICOLAS (159597)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	CONNIE M. MANGLONA (931050)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	DANIEL J. NARRO (883497)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	DOMINGO MANGLONA HOCOG (373659)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	EDWARD MANGLONA HOCOG (373610)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Officer I	FELIXBERTO M. III OGO (714916)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	FIDEL I. MANGLONA (883853)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	FRANKLIN JOHN A MANGLONA (403552)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	IRVIN C. TAIMANAO (931046)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JACKARY JOHN A. OGO (373652)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JAKE RYAN SAN NIC PAGUYA (839038)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JANRY ATALIG SANTOS (274864)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JEB SAGUIPED BARCINAS (931051)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JESSE ROY MANGLONA SANTOS (931052)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JOEL JOHN P. DEMAPAN (856599)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	JOSEPH T. II BARCINAS (520127)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JR MANGLONA (881629)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	KEITH A. OGO (678259)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	MANUEL B. JR. III CASTRO (403533)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	NUKE JACOB M. MANGLONA (520113)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	ROBIN M. MARATITA (403604)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	THEORA YVONNE A MANGLONA (883358)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	VA'INA RHE AGULTO LIZAMA (833451)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I (VACANT POSITION)		H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I (VACANT POSITION)		H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I (VACANT POSITION)		H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Total: 6137				**515,493**	**48,714**	**0**	**564,207**	**47,008**		**22.60**	
6138											
Police Officer II	NATHAN A. BARCINAS (159528)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II (VACANT POSITION)		H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II (VACANT POSITION)		H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II (VACANT POSITION)		H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II (VACANT POSITION)		H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II (VACANT POSITION)		H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Total: 6138				**120,712**	**11,407**	**0**	**132,119**	**9,984**		**4.80**	
6139											
Police Officer III	CHLOE B. HOCOG (373615)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Officer III	CLAIR A. CALVO (101472)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Officer III	GABRIEL M. MANGLONA (274824)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00
Police Officer III	SHAW CLAY DLC. TAISACAN (159825)	H12	Step 01	22,181	2,096		24,277	1,664		0.80	80.00

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 6139				**88,724**	**8,384**	**0**	**97,109**	**6,656**		**3.20**	
6149											
Police Sergeant	PERRY KING MESNGON (170365)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	TITO S. II HOCOG (159621)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant (VACANT POSITION)		H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Total: 6149				**77,035**	**7,280**	**0**	**84,314**	**4,992**		**2.40**	
6907											
Director, Police (VACANT POSITION)		H19	Step 07	38,908	3,677		42,584	1,664		0.80	80.00
Total: 6907				**38,908**	**3,677**	**0**	**42,584**	**1,664**		**0.80**	
8818											
Trades Specialist I	IGNACIO V. JR LIZAMA (340230)	H11	Step 02	20,634	1,950		22,583	1,664		0.80	80.00
Total: 8818				**20,634**	**1,950**	**0**	**22,583**	**1,664**		**0.80**	
9100											
Resident Department Head	GLENN L. MARATITA (101710)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9100				**36,000**	**3,402**	**0**	**39,402**	**1,664**		**0.80**	
Grand Total				**1,096,421**	**103,612**	**0**	**1,200,033**	**93,600**		**57.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$633,476	$567,793	-	$490,017	$497,167	
61100	Wages and Salaries-Ungraded	$20,327	$36,935	-	$36,000	$36,000	
61110	Overtime Compensation	$21,019	$7,423	-	-	-	
61299	Personnel-Approp. Only	-	-	$594,298	-	-	
	Total Personnel	**$674,822**	**$612,152**	**$594,298**	**$526,017**	**$533,167**	
Fringe Benefits							
61180	Personnel Insurance	$3,694	$3,635	-	$9,468	$9,597	
61190	Retirement Contributions	$13,410	$13,004	-	-	$10,222	
61195	401k DC Ret. Emplr Contr.	$12,333	$12,031	-	-	-	
61196	FICA Contribution	$43,017	$38,675	-	$32,613	$33,056	
61210	Health Insurance Premium	$32,443	$50,914	-	-	-	
61220	Medicare Contribution	$10,060	$9,045	-	$7,627	$7,731	
61260	Holiday Pay	$19,001	$11,918	-	-	-	
	Total Fringe Benefits	**$133,959**	**$139,222**	**-**	**$49,708**	**$60,607**	
Total Personnel Expenditures		***$808,781***	***$751,374***	***$594,298***	***$575,725***	***$593,774***	***($524)***
Number of Positions		**27**	**27**	**23**	**22**	**23**	**0**
Travel							
62500	TRAVEL	$15,954	$9,031	-	-	-	
	Total Travel	**$15,954**	**$9,031**	**-**	**-**	**-**	
Equipment							
63120	Equipments under $5000	$2,636	-	-	-	-	
64560	Office Equipment	$474	-	-	-	-	
	Total Supplies	**$3,110**	**-**	**-**	**-**	**-**	
Supplies							
63030	Fuel & Lubricate	$9,100	$5,000	-	$20,000	$20,000	
63040	Supplies-Office	$2,359	$1,272	-	$4,000	$4,000	
63050	Supplies-Operations	$16,598	$2,870	-	$4,000	$4,000	
	Total Supplies	**$28,057**	**$9,142**	**-**	**$28,000**	**$28,000**	
Contractual							
62080	Advertising	$93	-	-	-	-	
62250	Communications	$7,620	$1,005	-	$6,000	$6,000	
62300	Printing and Photocopying	$200	-	-	$2,000	$2,000	
62660	Repair and Maintenance	$9,193	$2,359	-	$10,000	$9,794	
62680	Freight and Handling	$900	$3,180	-	$2,000	$2,000	
	Total Contractual	**$18,006**	**$6,543**	**-**	**$20,000**	**$19,794**	
Other							
62670	All Others (Budget Only)	-	-	$53,685	-	-	
62720	Utilities-Water	$54	-	-	-	-	
	Total Other	**$54**	**-**	**$53,685**	**-**	**-**	
Total All Other Expenditures		***$65,182***	***$24,717***	***$53,685***	***$48,000***	***$47,794***	***($5,891)***
Totals Personnel and All Others		**$873,963**	**$776,091**	**$647,983**	**$623,725**	**$641,568**	
62070	PUBLIC AUDITOR 1% FEE	$5,616	$4,876	-	$6,237	$6,416	
Total Expenditure Request		**$879,579**	**$780,967**	**$647,983**	**$629,962**	**$647,984**	**$1**

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: Governor's Final Submission
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	14,663	1,386		16,049	1,664		0.80	80.00
Total: 0023				**14,663**	**1,386**	**0**	**16,049**	**1,664**		**0.80**	
0045											
Clerk III	ALMA LYNN A. PAGUYA (403572)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Total: 0045				**12,064**	**1,140**	**0**	**13,204**	**1,664**		**0.80**	
1021											
Administrative Specialist I	LARALYN CASTRO ATALIG (316201)	H07	Step 01	16,167	1,528		17,695	1,664		0.80	80.00
Total: 1021				**16,167**	**1,528**	**0**	**17,695**	**1,664**		**0.80**	
6001											
Asst Chief, Fire	RON-IVAN H. OGO (101722)	H19	Step 02	40,392	3,817		44,209	1,664		0.80	80.00
Total: 6001				**40,392**	**3,817**	**0**	**44,209**	**1,664**		**0.80**	
6075											
Firefighter I	ABEL BARCINAS HOCOG (159531)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	AUSTIN BRYAN Q. MARATITA (877961)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	BRANDON M. CABRERA (907654)	H08	Step 01	14,057	1,328		15,385	1,040		0.50	50.00
Firefighter I	DARREN MARATITA SANTOS (481425)	H08	Step 01	14,057	1,328		15,385	1,040		0.50	50.00
Firefighter I	GARY MANGLONA TOVES (838248)	H08	Step 01	14,057	1,328		15,385	1,040		0.50	50.00
Firefighter I	JAMES CALVO II MANGLONA (403608)	H08	Step 01	14,057	1,328		15,385	1,040		0.50	50.00
Firefighter I	LEO EDWARD T. MEREB (403548)	H08	Step 01	14,057	1,328		15,385	1,040		0.50	50.00
Firefighter I	RACCINE GERARD R. HIZON (856626)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	THOMAS M. MANGLONA III (908363)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I (VACANT POSITION)		H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Total: 6075				**182,741**	**17,269**	**0**	**200,010**	**13,520**		**6.50**	
6076											
Firefighter II	CHRISTOPHER FRED HOCOG (159530)	H10	Step 01	24,797	2,343		27,141	1,664		0.80	80.00
Firefighter II	DANNY VINCENT B QUITUGUA (172361)	H10	Step 01	24,797	2,343		27,141	1,664		0.80	80.00
Firefighter II	JEFFREY A. TAITANO (101726)	H10	Step 03	27,340	12,806		40,145	1,664		0.80	80.00
Firefighter II	JOSEPH-JAMES S. OMAR (103786)	H10	Step 01	24,797	2,343		27,141	1,664		0.80	80.00
Firefighter II	VICTORINO L. MENDIOLA (274876)	H12	Step 01	27,340	2,584		29,923	1,664		0.80	80.00
Total: 6076				**129,071**	**22,419**	**0**	**151,491**	**8,320**		**4.00**	
6077											
Firefighter III	ROBERT MARATITA MANGLONA (293019)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Total: 6077				**28,706**	**2,713**	**0**	**31,419**	**1,664**		**0.80**	

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6097											
Fire Crew Supervisor	CLINT A. BARCINAS (373649)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Total: 6097				**34,893**	**3,297**	**0**	**38,191**	**1,664**		**0.80**	
6098											
Fire Captain	JOEL O. HOCOG (167596)	H18	Step 02	38,469	3,635		42,105	1,664		0.80	80.00
Total: 6098				**38,469**	**3,635**	**0**	**42,105**	**1,664**		**0.80**	
6932											
Resident Deputy Commissioner	STEVE K. MESNGON (169627)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 6932				**36,000**	**3,402**	**0**	**39,402**	**1,664**		**0.80**	
Grand Total				**533,167**	**60,607**	**0**	**593,774**	**35,152**		**23.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$372,162	$253,676	-	$284,196	$152,870	
61100	Wages and Salaries-Ungraded	$43,945	$39,722	-	$36,000	$36,000	
61110	Overtime Compensation	$6,001	($709)	-	-	-	
61299	Personnel-Approp. Only	-	-	$269,033	-	-	
	Total Personnel	**$422,108**	**$292,689**	**$269,033**	**$320,196**	**$188,870**	
Fringe Benefits							
61180	Personnel Insurance	$6,083	$5,227	-	$5,764	$3,400	
61190	Retirement Contributions	$16,431	$14,852	-	$13,460	$13,460	
61195	401k DC Ret. Emplr Contr.	$3,122	$1,404	-	$1,700	-	
61196	FICA Contribution	$25,840	$18,192	-	$19,852	$11,710	
61210	Health Insurance Premium	$50,695	$48,789	-	$18,987	-	
61220	Medicare Contribution	$6,151	$4,255	-	$4,643	$2,739	
61231	Lump Sum - Merit Award PL19-83	$1,010	-	-	-	-	
61260	Holiday Pay	$1,076	$735	-	-	-	
	Total Fringe Benefits	**$110,408**	**$93,454**	**-**	**$64,406**	**$31,309**	
Total Personnel Expenditures		***$532,516***	***$386,143***	***$269,033***	***$384,602***	***$220,179***	***($48,854)***
Number of Positions		**19**	**18**	**18**	**18**	**18**	**0**
Equipment							
63120	Equipments under $5000	$2,987	-	-	$2,500	$2,500	
64540	Machinery, Tools & Equip	-	($428)	-	$2,500	$2,500	
64550	Computer Systems & Equip	$2,362	-	-	$2,500	$2,500	
	Total Equipment	**$5,348**	**($428)**	**-**	**$7,500**	**$7,500**	
Supplies							
63030	Fuel & Lubricate	$7,160	-	-	$10,000	$10,000	
63040	Supplies-Office	$1,096	-	-	$1,000	$1,000	
63050	Supplies-Operations	$1,578	$2	-	$1,000	$1,000	
	Total Supplies	**$9,835**	**$2**	**-**	**$12,000**	**$12,000**	
Contractual							
62250	Communications	$2,240	-	-	$2,500	$2,500	
62660	Repair and Maintenance	$2,991	-	-	$1,500	$1,500	
62680	Freight and Handling	$500	-	-	$600	$600	
	Total Contractual	**$5,730**	**-**	**-**	**$4,600**	**$4,600**	
Other							
62670	All Others (Budget Only)	-	-	$12,790	-	-	
	Total Other	**-**	**-**	**$12,790**	**-**	**-**	
Total All Other Expenditures		***$20,914***	***($426)***	***$12,790***	***$24,100***	***$24,100***	***$11,310***
Totals Personnel and All Others		**$553,430**	**$385,716**	**$281,823**	**$408,702**	**$244,279**	
62070	PUBLIC AUDITOR 1% FEE	$4,829	$2,714	-	$4,087	$2,443	
Total Expenditure Request		**$558,259**	**$388,430**	**$281,823**	**$412,789**	**$246,721**	**($35,102)**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1017											
Administrative Officer III (Furloughed Position)	BARRIE C. TOVES (101317)	H15	Salaried	0	0		0	1,664		0.80	0.00
Total: 1017				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1022											
Administrative Specialist II	ESPERANSA TOVES CRUZ (100746)	H09	Step 04	20,634	1,950		22,583	1,664		0.80	80.00
Total: 1022				**20,634**	**1,950**	**0**	**22,583**	**1,664**		**0.80**	
4002											
Agric Extension Agent II	HARRY MANGLONA MENDIOLA (102038)	H09	Step 07	23,887	2,257		26,144	1,664		0.80	80.00
Total: 4002				**23,887**	**2,257**	**0**	**26,144**	**1,664**		**0.80**	
4007											
Forester III	JAMES C. MANGLONA (102024)	H13	Step 08	30,484	2,881		33,365	1,664		0.80	80.00
Total: 4007				**30,484**	**2,881**	**0**	**33,365**	**1,664**		**0.80**	
4024											
Agric Quarantine Inspector I	CONNIE MANGLONA TAISACAN (253636)	H05	Step 01	14,663	1,386		16,049	1,664		0.80	80.00
Agric Quarantine Inspector I	FRANCISCO TAIMANA SABLAN (102042)	H05	Step 01	14,663	1,386		16,049	1,664		0.80	80.00
Agric Quarantine Inspector I	OLEN KING JACOB (171871)	H05	Step 02	15,397	1,455		16,852	1,664		0.80	80.00
Total: 4024				**44,723**	**4,226**	**0**	**48,950**	**4,992**		**2.40**	
4026											
Agric Quarantine Inspector III	JOSEPH-KENT. ATALIG (102041)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Total: 4026				**16,974**	**1,604**	**0**	**18,579**	**1,664**		**0.80**	
4047											
Agriculturalist II (VACANT POSITION)		H12	Salaried	0	0		0	1,664		0.80	0.00
Total: 4047				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
4128											
Animal Industry Technician (Furloughed Position)	MANASES M. BARCINAS (102040)	H11	Salaried	0	0		0	1,664		0.80	0.00
Total: 4128				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
4223											
Forestry Technician I (Furloughed Position)	LARRY JOHN TOVES ATALIG (100807)	UNG	Salaried	0	0		0	1,664		0.80	0.00
Total: 4223				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
4224											
Forestry Technician II (Furloughed Position)	JEFFREY BORJA MASGA (159523)	H05	Salaried	0	0		0	1,664		0.80	0.00
Total: 4224				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
4253											
Melon Fly Coordinator (Furloughed Position)	FRANCISCO M. BARCINAS (102028)	H11	Salaried	0	0		0	1,664		0.80	0.00
Total: 4253				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
5121											

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Planner III (VACANT POSITION)		H13	Salaried	0	0		0	1,664		0.80	0.00
Total: 5121				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
8392											
Equipment Operator I (Furloughed Position)	NICOLAS ALEXAND SONGSONG (935517)	H02	Salaried	0	0		0	1,664		0.80	0.00
Total: 8392				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
8394											
Equipment Operator III (Furloughed Position)	WILLIAM C. KANI (102039)	H03	Salaried	0	0		0	1,664		0.80	0.00
Total: 8394				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
8425											
Heavy Equip Mechanc Foreman I	DAVID W. MENDIOLA (680080)	H06	Step 02	16,167	1,528		17,695	1,664		0.80	80.00
Total: 8425				**16,167**	**1,528**	**0**	**17,695**	**1,664**		**0.80**	
9100											
Resident Department Head	DAVID M. CALVO (101509)	UNG	Salaried	36,000	16,862		52,862	1,664		0.80	80.00
Total: 9100				**36,000**	**16,862**	**0**	**52,862**	**1,664**		**0.80**	
Grand Total				**188,870**	**31,309**	**0**	**220,179**	**29,952**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$108,829	$88,318	-	$130,564	$65,983	
61110	Overtime Compensation	$6,189	$580	-	-	-	
61299	Personnel-Approp. Only	-	-	$70,828	-	-	
	Total Personnel	**$115,019**	**$88,897**	**$70,828**	**$130,564**	**$65,983**	
Fringe Benefits							
61180	Personnel Insurance	$1,014	$1,113	-	$2,350	$1,188	
61195	401k DC Ret. Emplr Contr.	-	-	-	$1,497	-	
61196	FICA Contribution	$7,187	$5,512	-	$8,095	$4,091	
61210	Health Insurance Premium	$20,375	$18,353	-	$2,802	-	
61220	Medicare Contribution	$1,681	$1,289	-	$1,893	$957	
61260	Holiday Pay	$902	-	-	-	-	
	Total Fringe Benefits	**$31,158**	**$26,266**	**-**	**$16,637**	**$6,235**	
Total Personnel Expenditures		***$146,177***	***$115,163***	***$70,828***	***$147,201***	***$72,218***	***$1,390***
Number of Positions		**7**	**5**	**5**	**7**	**5**	**0**
Travel							
62500	TRAVEL	$1,545	$2,274	-	-	-	
	Total Travel	**$1,545**	**$2,274**	**-**	**-**	**-**	
Equipment							
63120	Equipments under $5000	-	-	-	$2,500	$2,500	
64540	Machinery, Tools & Equip	-	-	-	$2,500	$2,500	
64550	Computer Systems & Equip	$9,778	$285	-	$350	$350	
64560	Office Equipment	$900	$440	-	-	-	
	Total Equipment	**$10,678**	**$725**	**-**	**$5,350**	**$5,350**	
Supplies							
63030	Fuel & Lubricate	$9,200	$7,671	-	$8,000	$8,000	
63040	Supplies-Office	$1,842	$150	-	$1,000	$1,000	
63050	Supplies-Operations	$11,982	$8,783	-	$6,000	$6,000	
	Total Supplies	**$23,024**	**$16,604**	**-**	**$15,000**	**$15,000**	
Contractual							
62080	Advertising	$93	$70	-	-	-	
62250	Communications	$1,959	$3,395	-	$3,400	$3,400	
62660	Repair and Maintenance	$9,483	$12,614	-	$6,000	$6,000	
62680	Freight and Handling	$1,008	$2,106	-	$2,250	$2,250	
	Total Contractual	**$12,543**	**$18,185**	**-**	**$11,650**	**$11,650**	
Other							
62670	All Others (Budget Only)	-	-	$12,715	-	-	
	Total Other	**-**	**-**	**$12,715**	**-**	**-**	
Total All Other Expenditures		***$47,789***	***$37,788***	***$12,715***	***$32,000***	***$32,000***	***$19,285***
Totals Personnel and All Others		**$193,966**	**$152,952**	**$83,543**	**$179,201**	**$104,218**	
62070	PUBLIC AUDITOR 1% FEE	$899	$1,945	-	$1,792	$1,042	
Total Expenditure Request		**$194,865**	**$154,897**	**$83,543**	**$180,993**	**$105,260**	**$21,717**

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: Governor's Final Submission
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	12,668	1,197		13,865	1,664		0.80	80.00
Total: 6015				**12,668**	**1,197**	**0**	**13,865**	**1,664**		**0.80**	
6017											
Conservation Inspector I	JIM MICHAEL ATALIG (159836)	H03	Step 02	13,966	1,320		15,286	1,664		0.80	80.00
Total: 6017				**13,966**	**1,320**	**0**	**15,286**	**1,664**		**0.80**	
6021											
Conservation Officer I	PEDRO A. MANGLONA (102073)	H10	Step 03	20,634	1,950		22,583	1,664		0.80	80.00
Conservation Officer I	VICENTE A. JR ATALIG (159638)	H10	Step 01	18,715	1,769		20,484	1,664		0.80	80.00
Total: 6021				**39,349**	**3,718**	**0**	**43,067**	**3,328**		**1.60**	
6023											
Conservation Officer III (Furloughed Position)	RICARDO S. MARATITA (102072)	H14	Salaried	0	0		0	1,664		0.80	0.00
Total: 6023				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
Grand Total				**65,983**	**6,235**	**0**	**72,218**	**8,320**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$74,486	$50,195	-	$99,386	$22,749	
61110	Overtime Compensation	$185	-	-	-	-	
61299	Personnel-Approp. Only	-	-	$24,898	-	-	
	Total Personnel	**$74,671**	**$50,195**	**$24,898**	**$99,386**	**$22,749**	
Fringe Benefits							
61180	Personnel Insurance	$733	$628	-	$1,789	$409	
61196	FICA Contribution	$4,718	$3,112	-	$1,410	$1,410	
61210	Health Insurance Premium	$15,524	$15,583	-	$6,685	-	
61220	Medicare Contribution	$1,103	$728	-	$330	$330	
61231	Lump Sum - Merit Award PL19-83	$1,422	-	-	-	-	
	Total Fringe Benefits	**$23,499**	**$20,051**	**-**	**$10,214**	**$2,150**	
Total Personnel Expenditures		***$98,170***	***$70,246***	***$24,898***	***$109,600***	***$24,898***	***$0***
Number of Positions		**4**	**4**	**4**	**7**	**4**	**0**
Travel							
62500	TRAVEL	$2,698	-	-	-	-	
	Total Travel	**$2,698**	**-**	**-**	**-**	**-**	
Equipment							
63120	Equipments under $5000	-	-	-	$5,000	$5,000	
64540	Machinery, Tools & Equip	$3,442	-	-	$2,500	$2,500	
64550	Computer Systems & Equip	$1,892	-	-	-	-	
	Total Equipment	**$5,334**	**-**	**-**	**$7,500**	**$7,500**	
Supplies							
63030	Fuel & Lubricate	$6,545	$3,137	-	$6,000	$6,000	
63040	Supplies-Office	$178	-	-	$410	$410	
63050	Supplies-Operations	$2,392	$1,668	-	$4,700	$4,700	
	Total Supplies	**$9,115**	**$4,804**	**-**	**$11,110**	**$11,110**	
Contractual							
62080	Advertising	$93	$66	-	-	-	
62250	Communications	$623	$588	-	-	-	
62260	Dues and Subscriptions	-	$205	-	-	-	
62480	Rental-Others	$480	-	-	-	-	
62660	Repair and Maintenance	$6,256	$1,811	-	$3,500	$3,034	
62680	Freight and Handling	$300	$400	-	-	-	
	Total Contractual	**$7,752**	**$3,070**	**-**	**$3,500**	**$3,034**	
Other							
62670	All Others (Budget Only)	-	-	$22,110	-	-	
	Total Other	**-**	**-**	**$22,110**	**-**	**-**	
Total All Other Expenditures		***$24,900***	***$7,874***	***$22,110***	***$22,110***	***$21,644***	***($466)***
Totals Personnel and All Others		**$123,070**	**$78,120**	**$47,008**	**$131,710**	**$46,542**	
62070	PUBLIC AUDITOR 1% FEE	$976	$509	-	$1,317	$465	
Total Expenditure Request		**$124,046**	**$78,629**	**$47,008**	**$133,027**	**$47,008**	**($0)**

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: Governor's Final Submission
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	22,749	2,150		24,898	1,664		0.80	80.00
Total: 4201				**22,749**	**2,150**	**0**	**24,898**	**1,664**		**0.80**	
8392											
Equipment Operator I (Furloughed Position)	ELPHRAIN S. TAIMANAO (339663)	H02	Salaried	0	0		0	1,664		0.80	0.00
Equipment Operator I (VACANT POSITION)		H02	Salaried	0	0		0	1,664		0.80	0.00
Equipment Operator I (VACANT POSITION)		H02	Salaried	0	0		0	1,664		0.80	0.00
Total: 8392				**0**	**0**	**0**	**0**	**4,992**		**2.40**	
Grand Total				**22,749**	**2,150**	**0**	**24,898**	**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$20,473	$11,578	-	$17,824	-	
61299	Personnel-Approp. Only	-	-	-	-	-	
	Total Personnel	**$20,473**	**$11,578**	**-**	**$17,824**	**-**	
Fringe Benefits							
61180	Personnel Insurance	-	-	-	$321	-	
61196	FICA Contribution	$1,269	$718	-	$1,105	-	
61220	Medicare Contribution	$297	$168	-	$258	-	
	Total Fringe Benefits	**$1,566**	**$886**	**-**	**$1,684**	**-**	
Total Personnel Expenditures		***$22,039***	***$12,463***	***-***	***$19,508***	***-***	***-***
Number of Positions		**1**	**1**	**1**	**1**	**1**	**0**
Equipment							
64550	Computer Systems & Equip	$95	-	-	-	-	
	Total Equipment	**$95**	**-**	**-**	**-**	**-**	
Supplies							
63030	Fuel & Lubricate	$676	-	-	$2,250	$2,250	
63040	Supplies-Office	-	-	-	$815	$780	
63050	Supplies-Operations	($1,847)	-	-	$500	$500	
	Total Supplies	**($1,171)**	**-**	**-**	**$3,565**	**$3,530**	
Other							
62670	All Others (Budget Only)	-	-	$3,565	-	-	
	Total Other	**-**	**-**	**$3,565**	**-**	**-**	
Total All Other Expenditures		***($1,076)***	***-***	***$3,565***	***$3,565***	***$3,530***	***$3,530***
Totals Personnel and All Others		**$20,963**	**$12,463**	**$3,565**	**$23,073**	**$3,530**	
62070	PUBLIC AUDITOR 1% FEE	$219	$126	-	$231	$35	
Total Expenditure Request		**$21,182**	**$12,589**	**$3,565**	**$23,304**	**$3,565**	**$3,565**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant (Furloughed Position)	MYRA MARIE O. OGO (373678)	H05	Salaried	0	0		0	2,080		1.00	0.00
Total: 0023				**0**	**0**	**0**	**0**	**2,080**		**1.00**	
Grand Total				**0**	**0**	**0**	**0**	**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$79,483	$50,765	-	$65,082	$18,715	
61110	Overtime Compensation	$1,098	($1,186)	-	-	-	
61299	Personnel-Approp. Only	-	-	$20,483	-	-	
	Total Personnel	**$80,581**	**$49,579**	**$20,483**	**$65,082**	**$18,715**	
Fringe Benefits							
61180	Personnel Insurance	$1,361	$930	-	$1,171	$337	
61196	FICA Contribution	$4,996	$3,074	-	$4,035	$1,160	
61210	Health Insurance Premium	$20,375	$20,026	-	$8,774	-	
61220	Medicare Contribution	$1,168	$719	-	$944	$271	
	Total Fringe Benefits	**$27,901**	**$24,748**	**-**	**$14,924**	**$1,769**	
Total Personnel Expenditures		***$108,481***	***$74,328***	***$20,483***	***$80,006***	***$20,484***	***$1***
Number of Positions		**3**	**3**	**3**	**3**	**3**	**0**
Travel							
62500	TRAVEL	-	-	-	$2,000	$2,000	
	Total Travel	**-**	**-**	**-**	**$2,000**	**$2,000**	
Equipment							
64550	Computer Systems & Equip	$2,170	-	-	-	-	
	Total Equipment	**$2,170**	**-**	**-**	**-**	**-**	
Supplies							
63030	Fuel & Lubricate	$1,190	-	-	$4,500	$4,500	
63040	Supplies-Office	$309	$385	-	$2,250	$1,859	
63050	Supplies-Operations	$451	-	-	$1,850	$1,850	
	Total Supplies	**$1,950**	**$385**	**-**	**$8,600**	**$8,209**	
Contractual							
62250	Communications	$503	-	-	-	-	
62660	Repair and Maintenance	$856	-	-	$1,400	$1,400	
	Total Contractual	**$1,359**	**-**	**-**	**$1,400**	**$1,400**	
Other							
62670	All Others (Budget Only)	-	-	$11,931		-	
	Total Other	**-**	**-**	**$11,931**	**-**	**-**	
Total All Other Expenditures		***$5,479***	***$385***	***$11,931***	***$12,000***	***$11,609***	***($322)***
Totals Personnel and All Others		**$113,960**	**$74,713**	**$32,414**	**$92,006**	**$32,093**	
62070	PUBLIC AUDITOR 1% FEE	$681	$784	-	$920	$321	
Total Expenditure Request		**$114,641**	**$75,496**	**$32,414**	**$92,926**	**$32,414**	**($0)**

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: Governor's Final Submission
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	18,715	1,769		20,484	1,664		0.80	80.00
Land Title Investigator (Furloughed Position)	FRANCISCO MASGA MANGLONA (100652)	H09	Step 1	0	0		0	1,664		0.80	0.00
Total: 1359				**18,715**	**1,769**	**0**	**20,484**	**3,328**		**1.60**	
5144											
Surveyor III (Furloughed Position)	ROMAN M. JR. MANGLONA (103903)	H13	Salaried	0	0		0	1,664		0.80	0.00
Total: 5144				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
Grand Total				**18,715**	**1,769**	**0**	**20,484**	**4,992**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$473,676	$336,916	-	$279,632	$223,703	
61100	Wages and Salaries-Ungraded	$43,945	$36,537	-	$45,000	$36,000	
61299	Personnel-Approp. Only	-	-	$251,931	-	-	
	Total Personnel	**$517,621**	**$373,454**	**$251,931**	**$324,632**	**$259,703**	
Fringe Benefits							
61180	Personnel Insurance	$6,741	$5,877	-	$4,707	$4,675	
61195	401k DC Ret. Emplr Contr.	$3,481	$3,608	-	-	-	
61196	FICA Contribution	$32,100	$23,154	-	$20,126	$16,102	
61210	Health Insurance Premium	$47,300	$43,753	-	-	-	
61220	Medicare Contribution	$7,507	$5,415	-	$4,707	$3,766	
61260	Holiday Pay	$122	-	-	-	-	
	Total Fringe Benefits	**$97,252**	**$81,807**	**-**	**$29,540**	**$24,542**	
Total Personnel Expenditures		***$614,874***	***$455,260***	***$251,931***	***$354,172***	***$284,245***	***$32,314***
Number of Positions		**25**	**25**	**23**	**23**	**23**	**0**
Travel							
62500	TRAVEL	$1,786	$3,813	-	-	-	
	Total Travel	**$1,786**	**$3,813**	**-**	**-**	**-**	
Equipment							
63120	Equipments under $5000	$6,042	-	-	-	-	
64540	Machinery, Tools & Equip	$10,826	$1,957	-	-	-	
64550	Computer Systems & Equip	$3,908	-	-	-	-	
64560	Office Equipment	$5,391	$718	-	-	-	
64570	Office Furniture & Fixtures	$22,102	-	-	-	-	
	Total Equipment	**$48,270**	**$2,675**	**-**	**-**	**-**	
Supplies							
63030	Fuel & Lubricate	$15,500	$10,584	-	$35,000	$35,000	
63040	Supplies-Office	$5,846	$2,189	-	-	-	
63050	Supplies-Operations	$14,567	$7,439	-	$20,000	$11,870	
	Total Supplies	**$35,913**	**$20,212**	**-**	**$55,000**	**$46,870**	
Contractual							
62080	Advertising	$186	$105	-	-	-	
62250	Communications	-	$4,412	-	$5,000	$5,000	
62300	Printing and Photocopying	$7,648	-	-	-	-	
62420	Rental-Vehicles	-	$650	-	-	-	
62480	Rental-Others	-	$500	-	-	-	
62660	Repair and Maintenance	$17,475	$19,894	-	-	-	
62680	Freight and Handling	$5,398	$3,070	-	$4,000	$4,000	
	Total Contractual	**$30,707**	**$28,630**	**-**	**$9,000**	**$9,000**	
Other							
62670	All Others (Budget Only)	-	-	$91,585	-	-	
	Total Other	**-**	**-**	**$91,585**	**-**	**-**	
Total All Other Expenditures		***$116,676***	***$55,329***	***$91,585***	***$64,000***	***$55,870***	***($35,715)***
Totals Personnel and All Others		**$731,550**	**$510,590**	**$343,516**	**$418,172**	**$340,115**	
62070	PUBLIC AUDITOR 1% FEE	$7,387	$3,772	-	$4,182	$3,401	
Total Expenditure Request		**$738,937**	**$514,362**	**$343,516**	**$422,354**	**$343,516**	**$0**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0012											
Accounting Technician I (Furloughed Position)	LORA M. CALVO (936590)	H04	Salaried	0	0		0	1,664		0.80	0.00
Total: 0012				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
0023											
Administrative Assistant	NOEMI R. MANGLONA (680004)	H05	Step 04	16,974	1,604		18,579	1,664		0.80	80.00
Total: 0023				**16,974**	**1,604**	**0**	**18,579**	**1,664**		**0.80**	
1017											
Administrative Officer III	RUFINO C. MARATITA (102366)	H15	Step 07	32,009	3,025		35,034	1,664		0.80	80.00
Total: 1017				**32,009**	**3,025**	**0**	**35,034**	**1,664**		**0.80**	
1640											
Supply Specialist II (Furloughed Position)	LEONARDO T. CALVO (102380)	H11	Salaried	0	0		0	1,664		0.80	0.00
Total: 1640				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
8265											
Construction Inspector II (Furloughed Position)	WILLIAM A. TAITANO (100757)	H08	Salaried	0	0		0	1,664		0.80	0.00
Total: 8265				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
8266											
Construction Inspector III	DAVID ATALIG MANGLONA (102391)	H10	Step 05	22,749	2,150		24,898	1,664		0.80	80.00
Total: 8266				**22,749**	**2,150**	**0**	**24,898**	**1,664**		**0.80**	
8394											
Equipment Operator III (Furloughed Position)	JOHN LEE H. MANIBUSAN (517463)	H03	Step 1	0	0		0	1,664		0.80	0.00
Total: 8394				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
8395											
Equipment Operator IV	ELBERT MENDIOLA MARATITA (159732)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Equipment Operator IV	JOSH S. OGO (274887)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Equipment Operator IV	JUAN T. ATALIG (100727)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Equipment Operator IV	RAY ANTHONY T. CABRERA (159662)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Equipment Operator IV	ZACHARY MENDIOLA TAITANO (159700)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Equipment Operator IV (Furloughed Position)	JJ OGO BARCINAS (274893)	H04	Salaried	0	0		0	1,664		0.80	0.00
Equipment Operator IV (Furloughed Position)	KELVIN M. OGO (102393)	H04	Salaried	0	0		0	1,664		0.80	0.00
Equipment Operator IV (VACANT POSITION)		H04	Salaried	0	0		0	1,664		0.80	0.00
Total: 8395				**69,830**	**6,599**	**0**	**76,429**	**13,312**		**6.40**	
8415											
Heavy Equipment Mechanic (Furloughed Position)	LUZON B. CRUZ (169619)	H04	Salaried	0	0		0	1,664		0.80	0.00
Total: 8415				**0**	**0**	**0**	**0**	**1,664**		**0.80**	

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
8562											
Ground Maintenance Foreman II	BENEDICT SAN NICOLAS JR. (102392)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Total: 8562				**19,650**	**1,857**	**0**	**21,507**	**1,664**		**0.80**	
8572											
Grounds Maintenance Supervisor	EVERETT C. GARCES (102387)	H13	Step 04	25,080	2,370		27,450	1,664		0.80	80.00
Total: 8572				**25,080**	**2,370**	**0**	**27,450**	**1,664**		**0.80**	
8807											
Trades Technician I	SHELBY LEE C. RANGAMAR (399985)	H05	Step 01	14,663	1,386		16,049	1,664		0.80	80.00
Trades Technician I (VACANT POSITION)		H05	Salaried	0	0		0	1,664		0.80	0.00
Total: 8807				**14,663**	**1,386**	**0**	**16,049**	**3,328**		**1.60**	
8808											
Trades Technician II (Furloughed Position)	RICKY GENE M. LIZAMA (167246)	H07	Salaried	0	0		0	1,664		0.80	0.00
Total: 8808				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
8818											
Trades Specialist I	JOSE T. ATALIG (102385)	H11	Step 04	22,749	2,150		24,898	1,664		0.80	80.00
Total: 8818				**22,749**	**2,150**	**0**	**24,898**	**1,664**		**0.80**	
9100											
Resident Department Head	DERON ALFRED T. MENDIOLA (403602)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9100				**36,000**	**3,402**	**0**	**39,402**	**1,664**		**0.80**	
Grand Total				**259,703**	**24,542**	**0**	**284,245**	**38,272**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	$26,593	$15,489	-	-	-	
61299	Personnel-Approp. Only	-	-	-	-	-	
	Total Personnel	**$26,593**	**$15,489**	**-**	**-**	**-**	
Fringe Benefits							
61180	Personnel Insurance	$81	-	-	-	-	
61196	FICA Contribution	$1,649	$960	-	-	-	
61220	Medicare Contribution	$386	$225	-	-	-	
	Total Fringe Benefits	**$2,116**	**$1,185**	**-**	**-**	**-**	
Total Personnel Expenditures		***$28,708***	***$16,674***	**-**	**-**	**-**	**-**
Number of Positions		**2**	**2**	**2**	**2**	**2**	**0**
Supplies							
63050	Supplies-Operations	-	-	-	-	$2,113	
	Total Supplies	**-**	**-**	**-**	**-**	**$2,113**	
Other							
62670	All Others (Budget Only)	-	-	$2,134	-	-	
	Total Other	**-**	**-**	**$2,134**	**-**	**-**	
Total All Other Expenditures		**-**	**-**	***$2,134***	**-**	***$2,113***	***($21)***
Totals Personnel and All Others		**$28,708**	**$16,674**	**$2,134**	**-**	**$2,113**	
62070	PUBLIC AUDITOR 1% FEE	$223	$287	-	-	$21	
Total Expenditure Request		**$28,931**	**$16,961**	**$2,134**	**-**	**$2,134**	**$0**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name:	Rota Public Library	**Stage:**	Governor's Final Submission
Business Unit:	1523	**Status:**	Active
Department:	Independent Programs		
Division:	Joeten/Kiyu Public Library		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
2910											
Community Worker (VACANT POSITION)		UNG	Salaried	0	0		0	2,080		1.00	0.00
Community Worker (VACANT POSITION)		UNG	Salaried	0	0		0	2,080		1.00	0.00
Total: 2910				**0**	**0**	**0**	**0**	**4,160**		**2.00**	
Grand Total				**0**	**0**	**0**	**0**	**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$94,100	$36,331	-	-	-	
61100	Wages and Salaries-Ungraded	$2,580,321	$2,037,684	-	$2,900,100	$2,179,884	
61110	Overtime Compensation	$91	-	-	-	-	
61140	Night Differential	$1,212	-	-	-	-	
61299	Personnel-Approp. Only	-	-	$2,023,706	-	-	
	Total Personnel	**$2,675,723**	**$2,074,015**	**$2,023,706**	**$2,900,100**	**$2,179,884**	**$156,178**
Fringe Benefits							
61180	Personnel Insurance	$29,978	$28,844	-	$52,202	$39,238	
61190	Retirement Contributions	$19,414	$25,670	-	-	$28,043	
61195	401k DC Ret. Emplr Contr.	$27,329	$33,501	-	$21,764	-	
61196	FICA Contribution	$165,244	$127,880	-	$179,806	$135,153	
61210	Health Insurance Premium	$224,520	$231,205	-	$42,844	-	
61220	Medicare Contribution	$38,646	$29,907	-	$42,051	$31,608	
61230	Lump Sum Payment of A/L	$5,594	-	-	-	-	
61260	Holiday Pay	$2,884	$1,367	-	-	-	
	Total Fringe Benefits	**$513,609**	**$478,375**	**-**	**$338,667**	**$234,042**	**$234,042**
Total Personnel Expenditures		***$3,189,332***	***$2,552,389***	***$2,023,706***	***$3,238,767***	***$2,413,926***	***$390,220***
Number of Positions		134	134	**125**	**125**	**125**	
Travel							
62500	TRAVEL	$60,168	$3,055	-	$20,000	-	
	Total Travel	**$60,168**	**$3,055**	**-**	**$20,000**	**-**	**-**
Equipment							
63120	Equipments under $5000	$8,438	$4,278	-	-	-	
64540	Machinery, Tools & Equip	$2,566	$425	-	$9,000	-	
64550	Computer Systems & Equip	-	-	-	$14,000	-	
64570	Office Furniture & Fixtures	$4,926	$506	-	-	-	
64580	Vehicles- Pub Ser & Admin	$30,000	-	-	$44,000	-	
	Total Equipment	**$45,930**	**$5,209**	**-**	**$67,000**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	$8,563	$5	-	$54,000	-	
63040	Supplies-Office	$4,935	$3,772	-	$11,400	-	
63050	Supplies-Operations	$11,488	$16,116	-	$30,000	-	
	Total Supplies	**$24,986**	**$19,893**	**-**	**$95,400**	**-**	**-**
Contractual							
62060	Professional Services	$7,060	-	-	-	-	
62080	Advertising	-	$93	-	$600	-	
62250	Communications	$21,053	$10,295	-	$30,000	-	
62260	Dues and Subscriptions	$91	-	-	$863	-	
62300	Printing and Photocopying	$1,354	$198	-	$3,000	-	
62420	Rental-Vehicles	$21,763	$1,980	-	-	-	
62440	Rental Offices	$85,000	$56,000	-	$84,000	-	
62470	Rental-Heavy Equipments	-	$400	-	-	-	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62480	Rental-Others	$700	-	-	-	-	
62660	Repair and Maintenance	$19,779	$521	-	$18,000	-	
62680	Freight and Handling	$459	$10	-	-	-	
62690	Personnel Training Costs	$1,750	-	-	-	-	
	Total Contractual	**$159,009**	**$69,497**	**-**	**$136,463**	**-**	**-**
Other							
62050	Official Representation	$34,030	$7,626	-	$30,000	-	
62670	All Others (Budget Only)	-	-	$152,612	-	-	
62710	Utilities - Power	$253,486	$157,103	$361,248	$468,203	-	
62720	Utilities - Water	-	-	-	$388,983	-	
62770	Cash Award	$875	-	-	-	-	
	Total Other	**$288,391**	**$164,729**	**$513,860**	**$887,186**	**-**	**($513,860)**
Uncategorized							
64541	Medical Equip & Furniture	$725	-	-	-	-	
	Total Uncategorized	**$725**	**-**	**-**	**-**	**-**	**-**
Total All Other Expenditures		***$579,208***	***$262,383***	***$513,860***	***$1,206,049***	***-***	***($513,860)***
Totals Personnel and All Others		**$3,768,541**	**$2,814,772**	**$2,537,566**	**$4,444,816**	**$2,413,926**	**($123,640)**
62070	PUBLIC AUDITOR 1% FEE	$33,589	$20,684	-	$44,448	$24,139	
Total Expenditure Request		**$3,802,130**	**$2,835,456**	**$2,537,566**	**$4,489,264**	**$2,438,065**	**($99,501)**

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: Governor's Final Submission
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	16,800	1,588		18,388	1,664		0.80	80.00
Total: 0023				**16,800**	**1,588**	**0**	**18,388**	**1,664**		**0.80**	
0401											
Administrative Assistant	ANA MARGARITA BENAVENTE (402197)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Administrative Assistant	LORRAH LYNN H. SANTOS (161310)	UNG	Salaried	24,800	2,344		27,144	1,664		0.80	80.00
Administrative Assistant	MELISA O. LIETO (448408)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Administrative Assistant	OFEMIA N. KHAN (838232)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Administrative Assistant	VIVIAN V. HOFSCHNEIDER (103172)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: 0401				**99,200**	**9,374**	**0**	**108,574**	**8,320**		**4.00**	
0405											
Human Resource Manager	ANA-RITA S. KING (100844)	UNG	Salaried	30,400	2,873		33,273	1,664		0.80	80.00
Total: 0405				**30,400**	**2,873**	**0**	**33,273**	**1,664**		**0.80**	
0928											
Parks & Maintenance Worker	ADRIE M. CABRERA (100532)	UNG	Salaried	23,200	2,192		25,392	1,664		0.80	80.00
Total: 0928				**23,200**	**2,192**	**0**	**25,392**	**1,664**		**0.80**	
0930											
Mayor's Aide	JEROME V. REYES (936332)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Mayor's Aide	JUAN E. JR. SANTOS (794664)	UNG	Salaried	28,801	2,722		31,522	1,664		0.80	80.00
Total: 0930				**51,201**	**4,838**	**0**	**56,039**	**3,328**		**1.60**	
0977											
Community Outreach Assistant	EDWIN B. JR. CABRERA (671762)	UNG	Salaried	15,201	1,436		16,637	1,664		0.80	80.00
Community Outreach Assistant	MAJORIE P. CABAY (838229)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Total: 0977				**33,601**	**3,175**	**0**	**36,776**	**3,328**		**1.60**	
1073											
Planner/Researcher	MARIA M. CASTRO (517359)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 1073				**40,000**	**3,780**	**0**	**43,780**	**1,664**		**0.80**	
1485											
Human Resources Assistant	JOANNA C. ALDAN (165937)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: 1485				**20,000**	**1,890**	**0**	**21,890**	**1,664**		**0.80**	
1663											
Librarian Aide	MA JENE A. BORJA (909592)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Total: 1663				**15,200**	**1,436**	**0**	**16,636**	**1,664**		**0.80**	

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: Governor's Final Submission
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	24,800	2,344		27,144	1,664		0.80	80.00
Total: 1865				**24,800**	**2,344**	**0**	**27,144**	**1,664**		**0.80**	
1887											
Medical Assistant (Vacant Position)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Medical Attendant	DONYA Q. BORJA (838210)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Medical Attendant	JESSICA KING CABRERA (480573)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Medical Attendant	LELA M. SANCHEZ (838241)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Medical Attendant	MARIA M. ALVAREZ (908658)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Medical Attendant	SHANNA M. PINAULA (838242)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Total: 1887				**80,800**	**7,636**	**0**	**88,436**	**9,984**		**4.80**	
1908											
Public Information Assistant	JOSE M. JR. ATALIG (372744)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Public Information Assistant	MALENA M. HOFSCHNEIDER (714718)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Total: 1908				**30,400**	**2,873**	**0**	**33,273**	**3,328**		**1.60**	
2388											
COMMUNITY ASST. COORDINATOR	WINFREDA C. ARRIOLA (908136)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Total: 2388				**15,200**	**1,436**	**0**	**16,636**	**1,664**		**0.80**	
2966											
COMMUNITY OUTREACH WRKR	JESSE P. AQUININGOC (161951)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Total: 2966				**17,600**	**1,663**	**0**	**19,263**	**1,664**		**0.80**	
3361											
Mayor's Departmental Assistant	ANDREW SN. MACARANAS (254557)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	ANDREW V. HOFSCHNEIDER (159808)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	AUREA DLS. IGNACIO (1029368)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	BAUBINA CABRERA AYUYU (253115)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Mayor's Departmental Assistant	CARMEN KING (1029366)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	CELINA B. ADRIANO (212098)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Mayor's Departmental Assistant	CONSTANZA M. FLEMING (100473)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	DAVID M. JR. EVANGELISTA (162746)	UNG	Salaried	24,800	2,344		27,144	1,664		0.80	80.00
Mayor's Departmental Assistant	DIDI B. SAN NICOLAS (161327)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	DORSIA CLAIRE A PALACIOS (403055)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00

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: Governor's Final Submission
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	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	FRANCISCA V. EVANGELISTA (1029365)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Mayor's Departmental Assistant	FRANCISCO A. SANCHEZ (100610)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	HEINZ M. HOFSCHNEIDER (521800)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	ISIDRO C. TUDELA (1029362)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	JAIMIE SANCHEZ-BARCINAS (296524)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	JANICE BARCINAS MAPESO (254540)	UNG	Salaried	15,201	1,436		16,637	1,664		0.80	80.00
Mayor's Departmental Assistant	JARICK JOE DE GUZ ATALIG (480555)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	JEFFREY P. CRUZ (103184)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Mayor's Departmental Assistant	JESSICA B. IBA (170331)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	JOELYN C. ARRIOLA (372781)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	JOSE G. ADRIANO (100472)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Mayor's Departmental Assistant	JOVITA SN. PAULINO (857636)	UNG	Salaried	30,400	2,873		33,273	1,664		0.80	80.00
Mayor's Departmental Assistant	KENNETH Q. CRUZ (249011)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Mayor's Departmental Assistant	KENNY PAUL D. CRUZ (102007)	UNG	Salaried	24,800	2,344		27,144	1,664		0.80	80.00
Mayor's Departmental Assistant	KHRYSTYNE CHYNNA ATALIG (597305)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Mayor's Departmental Assistant	KIARA P. HOFSCHNEIDER (1029363)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	LINA L. CABRERA (1059043)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	LISA P. HERMOSO (838234)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	LORENA LYN T. CABRERA (480655)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Mayor's Departmental Assistant	LYN S. BORJA (838237)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	MARIA BERNADITA O. BORJA (315891)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	MARIAN DOROTHY MENDIOLA (403046)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	MARILYN M. SAN NICOLAS (100580)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	MARY A REYES (161205)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	PRISCILLA M. TORRES (102585)	UNG	Salaried	24,800	2,344		27,144	1,664		0.80	80.00
Mayor's Departmental Assistant	RAMONA M. AQUININGOC (100498)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	REALYNN P. MARTINEZ (794298)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	REGINA B. PANGELINAN (100838)	UNG	Salaried	15,201	1,436		16,637	1,664		0.80	80.00
Mayor's Departmental Assistant	RIARITA A. BORJA (961476)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Mayor's Departmental Assistant	RINGO JOHN C. REYES (372770)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Mayor's Departmental Assistant	ROSA S. LAZARO (338513)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2022

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

Stage: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Mayor's Departmental Assistant	RUBILAINE SANTOS CRUZ (442979)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	RYAN DWAYNE CRUZ (442854)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	SHARLENE A. BORJA (677008)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	SYLVIA K. BIZ (100577)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	TANO DONALD S. KING (100835)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Mayor's Departmental Assistant	TELISHA A. BORJA (1029348)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	TERESITA M. MANGLONA (168177)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Mayor's Departmental Assistant	THELMA A. CARREON (909402)	UNG	Salaried	15,201	1,436		16,637	1,664		0.80	80.00
Mayor's Departmental Assistant	TRIXY B. MANGLONA (901834)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Mayor's Departmental Assistant	VIVIAN R. MIAH (100520)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	ZANIA MENDIOLA FLEMING (680179)	UNG	Salaried	21,600	2,041		23,641	1,664		0.80	80.00
Mayor's Departmental Assistant (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Mayor's Departmental Assistant (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Mayor's Departmental Assistant (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Mayor's Departmental Assistant (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Mayor's Departmental Assistant (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Mayor's Departmental Assistant (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Mayor's Departmental Assistant (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 3361				**904,002**	**85,428**	**0**	**989,430**	**99,840**		**48.00**	
6921											
Maintenance Assistant	BENIDA SAIMON (838236)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Maintenance Assistant	BENJAMIN S. REYES (100510)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Maintenance Assistant	BRIAN T. KING (836798)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Maintenance Assistant	DOMINIC P. AQUININGOC (838239)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Maintenance Assistant	GABRIEL DLC. EVANGELISTA (102348)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Maintenance Assistant	GEORGE MENDIOLA CAMACHO (212099)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Maintenance Assistant	JAMES K. MANGLONA (100820)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Maintenance Assistant	JUANIS BORJA KING (445874)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Maintenance Assistant	KARL ARRIOLA FLORES (288684)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Maintenance Assistant	LAWRENCE M. MANGLONA (100607)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Total: 6921				**172,000**	**16,254**	**0**	**188,254**	**16,640**		**8.00**	
8561											
Grounds Maintenance Foreman I	CARLOS P. ALDAN (100541)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00

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: Governor's Final Submission
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	15,201	1,436		16,637	1,664		0.80	80.00
Grounds Maintenance Foreman I	DIONICIO BORJA (100540)	UNG	Salaried	15,201	1,436		16,637	1,664		0.80	80.00
Grounds Maintenance Foreman I	HERMAN P. ALDAN (100543)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Grounds Maintenance Foreman I	JOAQUIN B. JR. ALDAN (159816)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Grounds Maintenance Foreman I (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Grounds Maintenance Foreman I (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Grounds Maintenance Foreman I (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 8561				**76,001**	**7,182**	**0**	**83,183**	**13,312**		**6.40**	
8715											
Grounds Maint Coordinator	JOSE M. BORJA (100492)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Total: 8715				**15,200**	**1,436**	**0**	**16,636**	**1,664**		**0.80**	
9089											
Mayor	EDWIN P. ALDAN (101671)	UNG	Salaried	75,000	35,130		110,130	2,080		1.00	100.00
Total: 9089				**75,000**	**35,130**	**0**	**110,130**	**2,080**		**1.00**	
9200											
Senior Policy Advisor	TRENTON B. CONNER (679327)	UNG	Salaried	24,800	2,344		27,144	1,664		0.80	80.00
Total: 9200				**24,800**	**2,344**	**0**	**27,144**	**1,664**		**0.80**	
9276											
CEO's Secretary	LEONORA P. ALDAN (170003)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Total: 9276				**18,400**	**1,739**	**0**	**20,139**	**1,664**		**0.80**	
9278											
Special Projects Assistant	ANTHONY T CABRERA (100533)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Special Projects Assistant	CONRAD KING MANGLONA (100834)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Special Projects Assistant	DEAN M. EVANGELISTA (100559)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Special Projects Assistant	JASON JAY NAPUTI AYUYU (172262)	UNG	Salaried	19,280	1,822		21,102	1,664		0.80	80.00
Special Projects Assistant	MICHAEL LEE A. BORJA (908134)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Special Projects Assistant	PETER BLAS MANGLONA (159804)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Special Projects Assistant	THOMAS B. MENDIOLA (100504)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Total: 9278				**124,880**	**11,801**	**0**	**136,681**	**11,648**		**5.60**	
9283											
PIO Assistant	WAYNEYLYNN S. LIZAMA (882324)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Total: 9283				**15,200**	**1,436**	**0**	**16,636**	**1,664**		**0.80**	
9285											

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Planning & Budget Assistant	ALICIA M. ADRIANO (101017)	UNG	Salaried	32,800	3,100		35,900	1,664		0.80	80.00
Planning & Budget Assistant	TASHA S. CRUZ (521780)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Total: 9285				**55,200**	**5,216**	**0**	**60,416**	**3,328**		**1.60**	
9289											
Special Project Supervisor	JOSEPH F. BORJA (908135)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: 9289				**20,000**	**1,890**	**0**	**21,890**	**1,664**		**0.80**	
9354											
Emergency Preparedness Coord.	PETER H. JR. PALACIOS (555029)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Emergency Preparedness Coord.	THEALANIE C. MONKEYA (692598)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Total: 9354				**39,200**	**3,704**	**0**	**42,904**	**3,328**		**1.60**	
9355											
Spec Asst for Indig. Affairs	JOSEPH T. SAN NICOLAS (100819)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 9355				**40,000**	**3,780**	**0**	**43,780**	**1,664**		**0.80**	
9410											
COMMUNITY OUTREACH ASST	MAGDALENA B. SAN NICOLAS (100845)	UNG	Salaried	25,600	2,419		28,019	1,664		0.80	80.00
Total: 9410				**25,600**	**2,419**	**0**	**28,019**	**1,664**		**0.80**	
9411											
Director, Tinian Liaison Offc.	CARLA A. SAN NICOLAS (209149)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9411				**36,000**	**3,402**	**0**	**39,402**	**1,664**		**0.80**	
9563											
CEO'S Special Assistant	BERNADITA CRUZ PALACIOS (100459)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 9563				**40,000**	**3,780**	**0**	**43,780**	**1,664**		**0.80**	
Grand Total				**2,179,884**	**234,042**	**0**	**2,413,926**	**208,416**		**125.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	$146,043	$95,428	-	$200,000	$86,401	
61299	Personnel-Approp. Only	-	-	$195,334	-	-	
	Total Personnel	**$146,043**	**$95,428**	**$195,334**	**$200,000**	**$86,401**	**($108,933)**
Fringe Benefits							
61180	Personnel Insurance	$581	-	-	$3,800	$1,555	
61195	401k DC Ret. Emplr Contr.	$667	$893	-	-	-	
61196	FICA Contribution	$9,055	$5,917	-	$12,400	$5,357	
61210	Health Insurance Premium	-	$9,515	-	-	-	
61220	Medicare Contribution	$2,118	$1,384	-	$2,900	$1,253	
	Total Fringe Benefits	**$12,420**	**$17,709**	**-**	**$19,100**	**$8,165**	**$8,165**
Total Personnel Expenditures		***$158,463***	***$113,137***	***$195,334***	***$219,100***	***$94,566***	***($100,768)***
Number of Positions		7	7	**4**	**6**	**4**	
Travel							
62500	TRAVEL	$8,430	$1,258	-	$10,000	$5,000	
	Total Travel	**$8,430**	**$1,258**	**-**	**$10,000**	**$5,000**	**$5,000**
Equipment							
63120	Equipments under $5000	$2,326	-	-	-	-	
64540	Machinery, Tools & Equip	-	-	-	$5,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	$28,000	$20,000	
	Total Equipment	**$2,326**	**-**	**-**	**$33,000**	**$20,000**	**$20,000**
Supplies							
63030	Fuel & Lubricate	-	-	-	$8,500	$8,000	
63040	Supplies-Office	$109	-	-	$2,000	$2,000	
63050	Supplies-Operations	$855	-	-	$8,000	$8,000	
	Total Supplies	**$964**	**-**	**-**	**$18,500**	**$18,000**	**$18,000**
Contractual							
62060	Professional Services	-	-	-	$20,000	$20,000	
62250	Communications	-	-	-	$6,500	$6,572	
62260	Dues and Subscriptions	$720	-	-	-	-	
62440	Rental Offices	-	-	-	$9,000	$9,000	
62680	Freight and Handling	-	-	-	$1,200	$1,200	
	Total Contractual	**$720**	**-**	**-**	**$36,700**	**$36,772**	**$36,772**
Other							
62050	Official Representation	$2,200	-	-	$10,000	$5,000	
62670	All Others (Budget Only)	-	-	$12,942	-	-	
	Total Other	**$2,200**	**-**	**$12,942**	**$10,000**	**$5,000**	**($7,942)**
Total All Other Expenditures		***$14,640***	***$1,258***	***$12,942***	***$108,200***	***$84,772***	***$71,830***
Totals Personnel and All Others		**$173,103**	**$114,395**	**$208,276**	**$327,300**	**$179,338**	**($28,938)**
62070	PUBLIC AUDITOR 1% FEE	$1,543	$1,988	-	$3,273	$1,793	
Total Expenditure Request		**$174,646**	**$116,383**	**$208,276**	**$330,573**	**$181,131**	**($27,145)**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
2910											
Community Worker	RUDY JOHN K. SABLAN (942712)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Community Worker	YOLANDA L. BARCINAS (679762)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Total: 2910				**30,400**	**2,873**	**0**	**33,273**	**3,328**		**1.60**	
9075											
Executive Director	ERIC REYES (1059054)	UNG	Salaried	36,001	3,402		39,403	1,664		0.80	80.00
Total: 9075				**36,001**	**3,402**	**0**	**39,403**	**1,664**		**0.80**	
9514											
Administrative Clerk	VICENTA REMED VILLAGOMEZ (403056)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: 9514				**20,000**	**1,890**	**0**	**21,890**	**1,664**		**0.80**	
Grand Total				**86,401**	**8,165**	**0**	**94,566**	**6,656**		**4.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$44,759	$42,113	-	$55,914	$19,650	
61100	Wages and Salaries-Ungraded	$45,676	$33,768	-	$45,000	$36,000	
61299	Personnel-Approp. Only	-	-	$60,909	-	-	
	Total Personnel	**$90,435**	**$75,881**	**$60,909**	**$100,914**	**$55,650**	**($5,259)**
Fringe Benefits							
61180	Personnel Insurance	$1,672	$1,395	-	$1,252	$1,002	
61195	401k DC Ret. Emplr Contr.	$512	$1,583	-	$1,800	-	
61196	FICA Contribution	$5,607	$4,705	-	$4,313	$3,450	
61210	Health Insurance Premium	$31,048	$23,339	-	$597	-	
61220	Medicare Contribution	$1,311	$1,100	-	$1,009	$807	
	Total Fringe Benefits	**$40,149**	**$32,122**	**-**	**$8,971**	**$5,259**	**$5,259**
Total Personnel Expenditures		***$130,584***	***$108,004***	***$60,909***	***$109,885***	***$60,909***	***$0***
Number of Positions		3	3	**3**	**3**	**3**	
Travel							
62500	TRAVEL	$1,718	$3,674	-	$2,500	-	
	Total Travel	**$1,718**	**$3,674**	**-**	**$2,500**	**-**	**-**
Equipment							
63120	Equipments under $5000	$2,280	$2,062	-	$3,000	-	
64550	Computer Systems & Equip	-	-	-	$2,500	-	
64570	Office Furniture & Fixtures	$1,274	$678	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	$37,795	-	-	-	
	Total Equipment	**$3,554**	**$40,535**	**-**	**$5,500**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	$800	$1,600	-	$2,000	$1,000	
63040	Supplies-Office	$127	$2,528	-	$1,000	$610	
63050	Supplies-Operations	$1,276	$3,308	-	$1,500	-	
	Total Supplies	**$2,203**	**$7,435**	**-**	**$4,500**	**$1,610**	**$1,610**
Contractual							
62080	Advertising	$93	-	-	-	-	
62250	Communications	$73	$5,452	-	$13,202	$13,439	
62300	Printing and Photocopying	-	$50	-	$500	$500	
62440	Rental Offices	-	-	-	$24,000	$24,000	
62660	Repair and Maintenance	$204	$1,842	-	$500	$500	
62680	Freight and Handling	$684	$457	-	$300	-	
62690	Personnel Training Costs	-	-	-	$1,500	$1,500	
62750	Cleaning Services	-	-	-	$500	$500	
	Total Contractual	**$1,053**	**$7,801**	**-**	**$40,502**	**$40,439**	**$40,439**
Other							
62670	All Others (Budget Only)	-	-	$43,079	-	-	
62710	Utilities - Power	-	$22	-	-	-	
	Total Other	**-**	**$22**	**$43,079**	**-**	**-**	**($43,079)**
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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62430	Rental-Housing	-	$650	-	-	-	
	Total Uncategorized	**-**	**$650**	**-**	**-**	**-**	**-**
Total All Other Expenditures		***$8,529***	***$60,118***	***$43,079***	***$53,002***	***$42,049***	***($1,030)***
Totals Personnel and All Others		**$139,113**	**$168,121**	**$103,988**	**$162,887**	**$102,958**	**($1,030)**
62070	PUBLIC AUDITOR 1% FEE	$890	$1,421	-	$1,629	$1,030	
Total Expenditure Request		**$140,003**	**$169,543**	**$103,988**	**$164,516**	**$103,988**	**($0)**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Finance and Acct Tinian
Stage: Governor's Final Submission
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 (Furloughed Position)	CARLEEN PALACIOS MENDIOLA (100945)	H10	Salaried	0	0		0	1,664		0.80	80.00
Total: 1001				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1015											
Administrative Officer I	MANUELA E. MENDIOLA (101050)	H11	Step 01	19,650	1,857		21,507	1,664		0.80	80.00
Total: 1015				**19,650**	**1,857**	**0**	**21,507**	**1,664**		**0.80**	
9100											
Resident Department Head	MELISSA PANGELINAN AQUININGOC (477304)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9100				**36,000**	**3,402**	**0**	**39,402**	**1,664**		**0.80**	
Grand Total				**55,650**	**5,259**	**0**	**60,909**	**4,992**		**3.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$62,920	$54,083	-	$73,370	$58,696	
61110	Overtime Compensation	$311	-	-	$5,000	-	
61299	Personnel-Approp. Only	-	-	$64,244	-	-	
	Total Personnel	**$63,231**	**$54,083**	**$64,244**	**$78,370**	**$58,696**	**($5,548)**
Fringe Benefits							
61180	Personnel Insurance	$521	$506	-	$1,320	$1,057	
61196	FICA Contribution	$3,920	$3,353	-	$4,549	$3,639	
61210	Health Insurance Premium	$9,945	$9,655	-	$597	-	
61220	Medicare Contribution	$917	$784	-	$1,063	$851	
	Total Fringe Benefits	**$15,303**	**$14,298**	**-**	**$7,529**	**$5,547**	**$5,547**
Total Personnel Expenditures		***$78,534***	***$68,381***	***$64,244***	***$85,899***	***$64,243***	***($1)***
Number of Positions		3	3	**3**	**3**	**3**	
Travel							
62500	TRAVEL	$1,775	$1,685	-	$3,000	$3,000	
	Total Travel	**$1,775**	**$1,685**	**-**	**$3,000**	**$3,000**	**$3,000**
Equipment							
63120	Equipments under $5000	$987	$2,036	-	-	-	
64540	Machinery, Tools & Equip	-	-	-	$3,000	-	
	Total Equipment	**$987**	**$2,036**	**-**	**$3,000**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	$300	-	-	-	-	
63040	Supplies-Office	-	$474	-	$1,000	$1,000	
63050	Supplies-Operations	$357	$2,035	-	$1,000	$1,000	
	Total Supplies	**$657**	**$2,509**	**-**	**$2,000**	**$2,000**	**$2,000**
Contractual							
62250	Communications	$2,071	$1,096	-	$1,500	$1,500	
62300	Printing and Photocopying	-	$30	-	$2,500	$2,200	
62660	Repair and Maintenance	$380	$500	-	$500	$500	
62680	Freight and Handling	-	$10	-	$500	$500	
62690	Personnel Training Costs	-	-	-	$5,000	$5,000	
62750	Cleaning Services	-	-	-	$300	$409	
	Total Contractual	**$2,451**	**$1,636**	**-**	**$10,300**	**$10,109**	**$10,109**
Other							
62670	All Others (Budget Only)	-	-	$15,901	-	-	
	Total Other	**-**	**-**	**$15,901**	**-**	**-**	**($15,901)**
Total All Other Expenditures		***$5,870***	***$7,866***	***$15,901***	***$18,300***	***$15,109***	***($792)***
Totals Personnel and All Others		**$84,404**	**$76,248**	**$80,145**	**$104,199**	**$79,352**	**($793)**
62070	PUBLIC AUDITOR 1% FEE	$845	$440	-	$1,042	$794	
Total Expenditure Request		**$85,249**	**$76,688**	**$80,145**	**$105,241**	**$80,145**	**$0**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0264											
Revenue/Tax Trainee	GENEVIEVE LIM SANTOS (680260)	H02	Step 03	13,966	1,320		15,286	1,664		0.80	80.00
Total: 0264				**13,966**	**1,320**	**0**	**15,286**	**1,664**		**0.80**	
1586											
Revenue Officer I	ISIDRO KING CABRERA (100530)	H11	Step 01	19,650	1,857		21,507	1,664		0.80	80.00
Total: 1586				**19,650**	**1,857**	**0**	**21,507**	**1,664**		**0.80**	
1587											
Revenue Officer II	ADMANITA P. LIZAMA (168019)	H13	Step 04	25,080	2,370		27,450	1,664		0.80	80.00
Total: 1587				**25,080**	**2,370**	**0**	**27,450**	**1,664**		**0.80**	
Grand Total				**58,696**	**5,547**	**0**	**64,243**	**4,992**		**3.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$39,668	$21,227	-	$40,851	$32,681	
61110	Overtime Compensation	$92	-	-	-	-	
	Total Personnel	**$39,760**	**$21,227**	**-**	**$40,851**	**$32,681**	**$32,681**
Fringe Benefits							
61180	Personnel Insurance	$292	$167	-	$314	$588	
61195	401k DC Ret. Emplr Contr.	$905	$486	-	$936	-	
61196	FICA Contribution	$2,465	$1,316	-	$2,532	$2,026	
61220	Medicare Contribution	$577	$308	-	$592	$474	
	Total Fringe Benefits	**$4,239**	**$2,277**	**-**	**$4,374**	**$3,088**	**$3,088**
Total Personnel Expenditures		***$43,999***	***$23,504***	**-**	***$45,225***	***$35,769***	***$35,769***
Number of Positions		2	2	**2**	**2**	**2**	
Travel							
62500	TRAVEL	$70	$1,640	-	$2,000	-	
	Total Travel	**$70**	**$1,640**	**-**	**$2,000**	**-**	**-**
Equipment							
63120	Equipments under $5000	$2,406	$600	-	-	-	
64550	Computer Systems & Equip	-	-	-	$3,000	$3,000	
	Total Equipment	**$2,406**	**$600**	**-**	**$3,000**	**$3,000**	**$3,000**
Supplies							
63030	Fuel & Lubricate	$500	$1,100	-	$300	$500	
63040	Supplies-Office	-	$2,926	-	$1,000	$1,000	
63050	Supplies-Operations	$250	$1,972	-	$1,000	$1,000	
	Total Supplies	**$750**	**$5,997**	**-**	**$2,300**	**$2,500**	**$2,500**
Contractual							
62250	Communications	$4,328	$4,357	-	$1,500	$1,500	
62300	Printing and Photocopying	-	$670	-	$3,000	$2,000	
62660	Repair and Maintenance	$320	$1,489	-	$500	$846	
62680	Freight and Handling	$15	$84	-	$300	$300	
62690	Personnel Training Costs	-	-	-	$2,500	-	
62750	Cleaning Services	-	-	-	$300	$500	
	Total Contractual	**$4,663**	**$6,600**	**-**	**$8,100**	**$5,146**	**$5,146**
Total All Other Expenditures		***$7,889***	***$14,837***	**-**	***$15,400***	***$10,646***	***$10,646***
Totals Personnel and All Others		**$51,888**	**$38,341**	**-**	**$60,625**	**$46,415**	**$46,415**
62070	PUBLIC AUDITOR 1% FEE	$556	$290	-	$606	$464	
Total Expenditure Request		**$52,445**	**$38,631**	**-**	**$61,231**	**$46,879**	**$46,879**

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: Governor's Final Submission
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	13,966	1,320		15,286	1,664		0.80	80.00
Total: 0319				**13,966**	**1,320**	**0**	**15,286**	**1,664**		**0.80**	
1639											
Supply Specialist I	MICHAEL ANTHONY AGUON (793627)	H09	Step 02	18,715	1,769		20,484	1,664		0.80	80.00
Total: 1639				**18,715**	**1,769**	**0**	**20,484**	**1,664**		**0.80**	
Grand Total				**32,681**	**3,088**	**0**	**35,769**	**3,328**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$125,330	$99,238	-	$140,688	$112,548	
61110	Overtime Compensation	$6,854	$122	-	$5,000	-	
61299	Personnel-Approp. Only	-	-	$123,185	-	-	
	Total Personnel	**$132,184**	**$99,360**	**$123,185**	**$145,688**	**$112,548**	**($10,637)**
Fringe Benefits							
61180	Personnel Insurance	$1,724	$1,451	-	$2,537	$2,026	
61195	401k DC Ret. Emplr Contr.	$2,894	$2,441	-	$2,614	-	
61196	FICA Contribution	$8,423	$6,293	-	$8,724	$6,978	
61210	Health Insurance Premium	$4,851	$7,051	-	$597	-	
61220	Medicare Contribution	$1,970	$1,472	-	$2,041	$1,632	
61260	Holiday Pay	$1,142	-	-	$1,500	-	
	Total Fringe Benefits	**$21,005**	**$18,707**	**-**	**$18,013**	**$10,636**	**$10,636**
Uncategorized							
61280	CIQ Overtime-Airport	$1,904	$2,004	-	-	-	
61290	CIQ Overtime-Seaport	$625	$127	-	-	-	
	Total Uncategorized	**$2,529**	**$2,131**	**-**	**-**	**-**	**-**
Total Personnel Expenditures		***$155,718***	***$120,199***	***$123,185***	***$163,701***	***$123,184***	***($1)***
Number of Positions		4	4	**5**	**5**	**5**	
Travel							
62500	TRAVEL	$7,873	$375	-	$3,000	-	
	Total Travel	**$7,873**	**$375**	**-**	**$3,000**	**-**	**-**
Equipment							
63120	Equipments under $5000	-	$1,148	-	-	-	
64550	Computer Systems & Equip	-	-	-	$3,000	-	
64570	Office Furniture & Fixtures	$2,390	-	-	$1,000	$1,000	
	Total Equipment	**$2,390**	**$1,148**	**-**	**$4,000**	**$1,000**	**$1,000**
Supplies							
63030	Fuel & Lubricate	$2,700	$1,630	-	$5,000	$1,607	
63040	Supplies-Office	-	$978	-	$1,000	$1,000	
63050	Supplies-Operations	$969	$1,414	-	$1,000	$1,000	
	Total Supplies	**$3,669**	**$4,022**	**-**	**$7,000**	**$3,607**	**$3,607**
Contractual							
62250	Communications	$2,232	-	-	$4,000	$4,000	
62300	Printing and Photocopying	$120	-	-	$2,000	$1,000	
62480	Rental-Others	$58	-	-	-	-	
62660	Repair and Maintenance	$438	$423	-	$2,000	$2,000	
62680	Freight and Handling	$99	$72	-	-	-	
62690	Personnel Training Costs	-	-	-	$5,000	-	
62750	Cleaning Services	-	-	-	$500	$512	
	Total Contractual	**$2,947**	**$495**	**-**	**$13,500**	**$7,512**	**$7,512**
Other							
62670	All Others (Budget Only)	-	-	$13,472	-	-	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Total Other		**-**	**-**	**$13,472**	**-**	**-**	**($13,472)**
Total All Other Expenditures		***$16,878***	***$6,039***	***$13,472***	***$27,500***	***$12,119***	***($1,353)***
Totals Personnel and All Others		**$172,596**	**$126,238**	**$136,657**	**$191,201**	**$135,303**	**($1,354)**
62070	PUBLIC AUDITOR 1% FEE	$1,374	$728	-	$1,912	$1,353	
Total Expenditure Request		**$173,970**	**$126,966**	**$136,657**	**$193,113**	**$136,656**	**($1)**

Business Unit Position Costing Summary

Budget Year: 2022

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

Stage: Governor's Final Submission
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	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	ROLLY JOSE B. BUGARIN (479598)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	VINCENT U. JR. REYES (692634)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Total: 0101				**50,923**	**4,812**	**0**	**55,736**	**4,992**		**2.40**	
1160											
Customs Officer I	ROSITA K. ALDAN (101118)	H15	Step 03	26,334	2,489		28,823	1,664		0.80	80.00
Total: 1160				**26,334**	**2,489**	**0**	**28,823**	**1,664**		**0.80**	
1162											
Customs Officer III	BENEDICTO G. DECENA (101117)	H18	Step 06	35,290	3,335		38,625	1,664		0.80	80.00
Total: 1162				**35,290**	**3,335**	**0**	**38,625**	**1,664**		**0.80**	
Grand Total				**112,548**	**10,636**	**0**	**123,184**	**8,320**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$64,440	$42,378	-	$65,988	$17,825	
61100	Wages and Salaries-Ungraded	-	-	-	-	$21,665	
61299	Personnel-Approp. Only	-	-	$43,145	-	-	
	Total Personnel	**$64,440**	**$42,378**	**$43,145**	**$65,988**	**$39,490**	**($3,655)**
Fringe Benefits							
61180	Personnel Insurance	$459	$422	-	$1,188	$711	
61195	401k DC Ret. Emplr Contr.	$1,705	$762	-	$1,748	-	
61196	FICA Contribution	$3,995	$2,627	-	$4,091	$2,448	
61210	Health Insurance Premium	$9,945	$5,677	-	$9,907	-	
61220	Medicare Contribution	$934	$614	-	$957	$573	
	Total Fringe Benefits	**$17,039**	**$10,104**	**-**	**$17,891**	**$3,732**	**$3,732**
Total Personnel Expenditures		***$81,479***	***$52,482***	***$43,145***	***$83,879***	***$43,222***	***$77***
Number of Positions		3	4	**3**	**3**	**3**	
Equipment							
63120	Equipments under $5000	$598	$121	-	-	-	
64540	Machinery, Tools & Equip	$53	$873	-	-	-	
	Total Equipment	**$651**	**$994**	**-**	**-**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	-	$167	-	$1,500	$1,500	
63040	Supplies-Office	-	$1,040	-	$1,000	$1,000	
63050	Supplies-Operations	$936	$903	-	$1,000	$1,000	
	Total Supplies	**$936**	**$2,110**	**-**	**$3,500**	**$3,500**	**$3,500**
Contractual							
62250	Communications	-	$817	-	$2,200	$2,200	
62660	Repair and Maintenance	$806	$1,049	-	$896	$1,222	
	Total Contractual	**$806**	**$1,866**	**-**	**$3,096**	**$3,422**	**$3,422**
Other							
62670	All Others (Budget Only)	-	-	$7,501	-	-	
	Total Other	**-**	**-**	**$7,501**	**-**	**-**	**($7,501)**
Total All Other Expenditures		***$2,393***	***$4,970***	***$7,501***	***$6,596***	***$6,922***	***($579)***
Totals Personnel and All Others		**$83,871**	**$57,453**	**$50,646**	**$90,475**	**$50,144**	**($502)**
62070	PUBLIC AUDITOR 1% FEE	$934	$391	-	$905	$501	
Total Expenditure Request		**$84,805**	**$57,844**	**$50,646**	**$91,380**	**$50,645**	**($1)**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
2146											
Historic Preserv Coordinator (Furloughed Position)	GILBERT M. BORJA (100624)	UNG	Salaried	21,665	2,047		23,713	1,664		0.80	80.00
Total: 2146				**21,665**	**2,047**	**0**	**23,713**	**1,664**		**0.80**	
2147											
Historic Preserv Trainee (Furloughed Position)	JESSIE P. KIYOSHI (100332)	H02	Salaried	0	0		0	1,664		0.80	80.00
Total: 2147				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
2160											
Historic Preserv Technician II	MICHAEL HOCOG LIZAMA (101536)	H05	Step 05	17,825	1,684		19,509	1,664		0.80	80.00
Total: 2160				**17,825**	**1,684**	**0**	**19,509**	**1,664**		**0.80**	
Grand Total				**39,490**	**3,732**	**0**	**43,222**	**4,992**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$85,569	$51,775	-	$87,419	$69,936	
	Total Personnel	**$85,569**	**$51,775**	**-**	**$87,419**	**$69,936**	**$69,936**
Fringe Benefits							
61180	Personnel Insurance	$1,455	$955	-	$1,574	$1,259	
61195	401k DC Ret. Emplr Contr.	$1,830	$1,239	-	$3,497	-	
61196	FICA Contribution	$5,305	$3,210	-	$5,420	$4,336	
61210	Health Insurance Premium	$29,835	$17,413	-	$29,720	-	
61220	Medicare Contribution	$1,241	$751	-	$1,268	$1,014	
	Total Fringe Benefits	**$39,666**	**$23,568**	**-**	**$41,479**	**$6,609**	**$6,609**
Total Personnel Expenditures		***$125,236***	***$75,344***	**-**	***$128,898***	***$76,545***	***$76,545***
Number of Positions		3	4	**4**	**4**	**4**	
Equipment							
63120	Equipments under $5000	$120	-	-	-	-	
64540	Machinery, Tools & Equip	-	$880	-	$250	$250	
64570	Office Furniture & Fixtures	$1,148	$240	-	-	-	
	Total Equipment	**$1,267**	**$1,120**	**-**	**$250**	**$250**	**$250**
Supplies							
63030	Fuel & Lubricate	-	$21	-	-	-	
63040	Supplies-Office	-	$2,296	-	$500	$500	
63050	Supplies-Operations	$450	$1,558	-	$500	$500	
	Total Supplies	**$450**	**$3,875**	**-**	**$1,000**	**$1,000**	**$1,000**
Contractual							
62080	Advertising	$93	-	-	-	-	
62260	Dues and Subscriptions	$721	$217	-	$900	$500	
62660	Repair and Maintenance	$1,601	$566	-	$334	$1,512	
62680	Freight and Handling	$63	-	-	-	-	
	Total Contractual	**$2,478**	**$783**	**-**	**$1,234**	**$2,012**	**$2,012**
Total All Other Expenditures		***$4,195***	***$5,778***	**-**	***$2,484***	***$3,262***	***$3,262***
Totals Personnel and All Others		**$129,431**	**$81,121**	**-**	**$131,382**	**$79,807**	**$79,807**
62070	PUBLIC AUDITOR 1% FEE	$1,058	$592	-	$1,314	$798	
Total Expenditure Request		**$130,489**	**$81,713**	**-**	**$132,696**	**$80,605**	**$80,605**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Office of Aging Tinian
Stage: Governor's Final Submission
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	22,749	2,150		24,898	1,664		0.80	80.00
Total: 1017				**22,749**	**2,150**	**0**	**24,898**	**1,664**		**0.80**	
7001											
Cook I	CHONA MONTEJAR BORJA (512183)	H01	Step 04	13,966	1,320		15,286	1,664		0.80	80.00
Total: 7001				**13,966**	**1,320**	**0**	**15,286**	**1,664**		**0.80**	
7003											
Cook III	MERCY OLIVER AYUYU (401087)	H05	Step 05	17,825	1,684		19,509	1,664		0.80	80.00
Total: 7003				**17,825**	**1,684**	**0**	**19,509**	**1,664**		**0.80**	
8135											
General Maintenance (VACANT POSITION)		H02	Step 05	15,397	1,455		16,852	1,664		0.80	80.00
Total: 8135				**15,397**	**1,455**	**0**	**16,852**	**1,664**		**0.80**	
Grand Total				**69,936**	**6,609**	**0**	**76,545**	**6,656**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$79,280	$75,044	-	$92,938	$58,951	
61100	Wages and Salaries-Ungraded	$43,945	$39,722	-	$45,000	$36,000	
61110	Overtime Compensation	$400	-	-	-	-	
61299	Personnel-Approp. Only	-	-	$103,924	-	-	
	Total Personnel	**$123,625**	**$114,766**	**$103,924**	**$137,938**	**$94,951**	**($8,973)**
Fringe Benefits							
61180	Personnel Insurance	$822	$825	-	$2,483	$1,709	
61195	401k DC Ret. Emplr Contr.	$3,363	$3,664	-	$4,608	-	
61196	FICA Contribution	$7,665	$7,116	-	$8,552	$5,887	
61210	Health Insurance Premium	$20,375	$20,453	-	$30,259	-	
61220	Medicare Contribution	$1,793	$1,664	-	$2,000	$1,377	
	Total Fringe Benefits	**$34,017**	**$33,722**	**-**	**$47,902**	**$8,973**	**$8,973**
Total Personnel Expenditures		***$157,642***	***$148,489***	***$103,924***	***$185,840***	***$103,923***	***($1)***
Number of Positions		4	5	**5**	**5**	**5**	
Travel							
62500	TRAVEL	$3,460	$155	-	-	-	
	Total Travel	**$3,460**	**$155**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	$2,525	$628	-	-	-	
64540	Machinery, Tools & Equip	$395	$8,173	-	-	-	
64570	Office Furniture & Fixtures	$2,425	-	-	-	-	
	Total Equipment	**$5,345**	**$8,801**	**-**	**-**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	$3,511	$2,079	-	$6,000	$3,500	
63040	Supplies-Office	$1,720	$6,287	-	$1,000	$1,000	
63050	Supplies-Operations	$8,222	$5,941	-	$500	$500	
	Total Supplies	**$13,453**	**$14,307**	**-**	**$7,500**	**$5,000**	**$5,000**
Contractual							
62080	Advertising	$93	-	-	-	-	
62250	Communications	$6,251	$10,561	-	$10,000	$4,327	
62300	Printing and Photocopying	-	$3,860	-	-	-	
62660	Repair and Maintenance	$15,876	$4,658	-	$3,000	$2,000	
62680	Freight and Handling	$502	$413	-	$150	$162	
	Total Contractual	**$22,722**	**$19,492**	**-**	**$13,150**	**$6,489**	**$6,489**
Other							
62670	All Others (Budget Only)	-	-	$12,642	-	-	
	Total Other	**-**	**-**	**$12,642**	**-**	**-**	**($12,642)**
Total All Other Expenditures		***$44,980***	***$42,755***	***$12,642***	***$20,650***	***$11,489***	***($1,153)***
Totals Personnel and All Others		**$202,622**	**$191,244**	**$116,566**	**$206,490**	**$115,412**	**($1,154)**
62070	PUBLIC AUDITOR 1% FEE	$1,294	$2,036	-	$2,065	$1,154	
Total Expenditure Request		**$203,916**	**$193,280**	**$116,566**	**$208,555**	**$116,566**	**$0**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Sports and Recreation Tinian
Stage: Governor's Final Submission
Business Unit: 1271
Status: Active
Department: Community & Cultural Affairs
Division: Sports & Recreation

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	19,650	1,857		21,507	1,664		0.80	80.00
Administrative Officer I	LUCIA BORJA (170330)	H11	Step 01	19,650	1,857		21,507	1,664		0.80	80.00
Total: 1015				**39,300**	**3,714**	**0**	**43,014**	**3,328**		**1.60**	
2031											
Sports Development Technician	JR. DELA CRUZ (101242)	H05	Step 07	19,650	1,857		21,507	1,664		0.80	80.00
Total: 2031				**19,650**	**1,857**	**0**	**21,507**	**1,664**		**0.80**	
8135											
General Maintenance (Furloughed Position)		H02	Salaried	0	0		0	1,664		0.80	80.00
Total: 8135				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
9100											
Resident Department Head	BONNIE SAN NICOLAS BORJA (212513)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9100				**36,000**	**3,402**	**0**	**39,402**	**1,664**		**0.80**	
Grand Total				**94,951**	**8,973**	**0**	**103,923**	**8,320**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$143,553	$103,943	-	$173,149	$95,875	
61100	Wages and Salaries-Ungraded	$43,945	$39,722	-	$49,095	$36,000	
61299	Personnel-Approp. Only	-	-	$146,044	-	-	
	Total Personnel	**$187,498**	**$143,665**	**$146,044**	**$222,244**	**$131,875**	**($14,169)**
Fringe Benefits							
61180	Personnel Insurance	$2,302	$2,011	-	$3,163	$2,374	
61195	401k DC Ret. Emplr Contr.	$333	-	-	-	-	
61196	FICA Contribution	$11,625	$8,907	-	$13,490	$8,176	
61210	Health Insurance Premium	$34,929	$28,341	-	-	-	
61220	Medicare Contribution	$2,719	$2,083	-	$3,163	$1,912	
	Total Fringe Benefits	**$51,906**	**$41,343**	**-**	**$19,816**	**$12,462**	**$12,462**
Total Personnel Expenditures		***$239,404***	***$185,008***	***$146,044***	***$242,060***	***$144,337***	***($1,707)***
Number of Positions		7	7	**7**	**7**	**7**	
Travel							
62500	TRAVEL	$2,538	-	-	-	-	
	Total Travel	**$2,538**	**-**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	$210	$1,930	-	$4,000	$4,000	
64550	Computer Systems & Equip	-	-	-	$5,000	$5,000	
64580	Vehicles- Pub Ser & Admin	$20,804	-	-	-	-	
	Total Equipment	**$21,014**	**$1,930**	**-**	**$9,000**	**$9,000**	**$9,000**
Supplies							
63020	Food Items	-	-	-	$3,500	-	
63030	Fuel & Lubricate	$500	$300	-	-	$3,500	
63040	Supplies-Office	$1,466	$5,275	-	$4,000	$2,000	
63050	Supplies-Operations	$221	$3,870	-	$4,000	$4,000	
	Total Supplies	**$2,187**	**$9,445**	**-**	**$11,500**	**$9,500**	**$9,500**
Contractual							
62080	Advertising	$93	$120	-	-	-	
62250	Communications	$1,502	$2,005	-	$5,000	$5,000	
62300	Printing and Photocopying	-	$380	-	$6,600	$4,517	
62440	Rental Offices	$21,000	$8,750	-	-	-	
62480	Rental-Others	-	-	-	-	$4,300	
62660	Repair and Maintenance	-	-	-	$4,300	$4,000	
62680	Freight and Handling	$382	-	-	-	-	
	Total Contractual	**$22,977**	**$11,255**	**-**	**$15,900**	**$17,817**	**$17,817**
Other							
62670	All Others (Budget Only)	-	-	$36,416	-	-	
	Total Other	**-**	**-**	**$36,416**	**-**	**-**	**($36,416)**
Total All Other Expenditures		***$48,716***	***$22,629***	***$36,416***	***$36,400***	***$36,317***	***($99)***
Totals Personnel and All Others		**$288,120**	**$207,637**	**$182,460**	**$278,460**	**$180,654**	**($1,806)**
62070	PUBLIC AUDITOR 1% FEE	$1,697	$2,715	-	$2,785	$1,807	
Total Expenditure Request		**$289,817**	**$210,352**	**$182,460**	**$281,245**	**$182,460**	**$0**

Business Unit Position Costing Summary

Budget Year: 2022

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

Stage: Governor's Final Submission
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	17,825	1,684		19,509	1,664		0.80	80.00
Total: 0023				**17,825**	**1,684**	**0**	**19,509**	**1,664**		**0.80**	
0209											
Labor Law Enforcement Trainee (Furloughed Position)		H03	Step 1	0	0		0	1,664		0.80	80.00
Total: 0209				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1176											
Assistant Resident Dept. Head	ANTHONY M. BARCINAS (101379)	H13	Step 06	27,651	2,613		30,264	1,664		0.80	80.00
Total: 1176				**27,651**	**2,613**	**0**	**30,264**	**1,664**		**0.80**	
1290											
Job Placement Assistant (Furloughed Position)	JEANETTE H. BORJA (100463)	H09	Salaried	0	0		0	1,664		0.80	80.00
Total: 1290				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1291											
Job Placement Officer	SABINA G. SAN NICOLAS (101374)	H13	Step 06	27,651	2,613		30,264	1,664		0.80	80.00
Total: 1291				**27,651**	**2,613**	**0**	**30,264**	**1,664**		**0.80**	
1329											
Labor Law Enfor. Spec. III	RAMONA CA CABRERA-VICHES (101688)	H14	Step 01	22,749	2,150		24,898	1,664		0.80	80.00
Total: 1329				**22,749**	**2,150**	**0**	**24,898**	**1,664**		**0.80**	
9100											
Resident Department Head	JAY JESS SAN NICOLAS (101458)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9100				**36,000**	**3,402**	**0**	**39,402**	**1,664**		**0.80**	
Grand Total				**131,875**	**12,462**	**0**	**144,337**	**11,648**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$58,490	$41,609	-	$73,083	$37,833	
61100	Wages and Salaries-Ungraded	$43,945	$40,068	-	$45,000	$36,000	
61299	Personnel-Approp. Only	-	-	$80,751	-	-	
	Total Personnel	**$102,435**	**$81,677**	**$80,751**	**$118,083**	**$73,833**	**($6,918)**
Fringe Benefits							
61180	Personnel Insurance	$578	$433	-	$487	$1,329	
61195	401k DC Ret. Emplr Contr.	$3,415	$2,904	-	$2,883	-	
61196	FICA Contribution	$6,351	$5,064	-	$7,321	$4,578	
61220	Medicare Contribution	$1,485	$1,184	-	$1,712	$1,071	
	Total Fringe Benefits	**$11,830**	**$9,586**	**-**	**$12,403**	**$6,977**	**$6,977**
Total Personnel Expenditures		***$114,265***	***$91,262***	***$80,751***	***$130,486***	***$80,810***	***$59***
Number of Positions		4	4	**4**	**4**	**4**	
Travel							
62500	TRAVEL	$105	$265	-	-	-	
	Total Travel	**$105**	**$265**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	$500	-	-	-	-	
64570	Office Furniture & Fixtures	-	$2,208	-	-	-	
	Total Equipment	**$500**	**$2,208**	**-**	**-**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	$600	-	-	$3,000	$3,000	
63040	Supplies-Office	$164	$1,425	-	-	-	
63050	Supplies-Operations	$1,405	$392	-	-	-	
	Total Supplies	**$2,169**	**$1,818**	**-**	**$3,000**	**$3,000**	**$3,000**
Contractual							
62250	Communications	$2,592	$500	-	$7,800	$7,800	
62440	Rental Offices	$15,600	$15,600	-	$15,600	$4,150	
62660	Repair and Maintenance	$355	$385	-	-	-	
	Total Contractual	**$18,547**	**$16,485**	**-**	**$23,400**	**$11,950**	**$11,950**
Other							
62670	All Others (Budget Only)	-	-	$22,633	-	-	
62710	Utilities - Power	-	-	-	$6,600	$6,600	
	Total Other	**-**	**-**	**$22,633**	**$6,600**	**$6,600**	**($16,033)**
Total All Other Expenditures		***$21,321***	***$20,775***	***$22,633***	***$33,000***	***$21,550***	***($1,083)***
Totals Personnel and All Others		**$135,586**	**$112,037**	**$103,384**	**$163,486**	**$102,360**	**($1,024)**
62070	PUBLIC AUDITOR 1% FEE	$1,301	$729	-	$1,635	$1,024	
Total Expenditure Request		**$136,887**	**$112,767**	**$103,384**	**$165,121**	**$103,384**	**($0)**

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: Governor's Final Submission
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	16,167	1,528		17,695	1,664		0.80	80.00
Total: 0278				**16,167**	**1,528**	**0**	**17,695**	**1,664**		**0.80**	
6003											
ABTC Law Enforcement Officer I (Furloughed Position)		H08	Step 05	0	0		0	1,664		0.80	80.00
Total: 6003				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
6004											
ABTC Law Enforcment Officer II	ESTEVEN SN. JR. KING (100825)	H10	Step 04	21,665	2,047		23,713	1,664		0.80	80.00
Total: 6004				**21,665**	**2,047**	**0**	**23,713**	**1,664**		**0.80**	
9100											
Resident Department Head	MARY M. CRUZ (838233)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9100				**36,000**	**3,402**	**0**	**39,402**	**1,664**		**0.80**	
Grand Total				**73,833**	**6,977**	**0**	**80,810**	**6,656**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$852,841	$901,825	-	$867,850	$759,936	
61100	Wages and Salaries-Ungraded	$43,945	$44,672	-	$45,000	$36,000	
61110	Overtime Compensation	$83,324	$37,498	-	-	-	
61299	Personnel-Approp. Only	-	-	$868,479	-	-	
	Total Personnel	**$980,111**	**$983,995**	**$868,479**	**$912,850**	**$795,936**	**($72,543)**
Fringe Benefits							
61180	Personnel Insurance	$9,432	$9,860	-	$13,236	$14,327	
61195	401k DC Ret. Emplr Contr.	$18,650	$18,080	-	$11,608	-	
61196	FICA Contribution	$62,623	$63,055	-	$56,597	$49,348	
61210	Health Insurance Premium	$141,361	$175,486	-	-	-	
61220	Medicare Contribution	$14,646	$14,747	-	$13,236	$11,541	
61260	Holiday Pay	$31,373	$33,028	-	-	-	
	Total Fringe Benefits	**$278,085**	**$314,256**	**-**	**$94,677**	**$75,216**	**$75,216**
Total Personnel Expenditures		***$1,258,195***	***$1,298,251***	***$868,479***	***$1,007,527***	***$871,152***	***$2,673***
Number of Positions		34	47	**38**	**39**	**38**	
Travel							
62500	TRAVEL	$67,815	$10,958	-	-	-	
	Total Travel	**$67,815**	**$10,958**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	-	$8,210	-	-	-	
64540	Machinery, Tools & Equip	$7,038	-	-	-	-	
64570	Office Furniture & Fixtures	$1,762	$4,799	-	-	-	
	Total Equipment	**$8,800**	**$13,009**	**-**	**-**	**-**	**-**
Supplies							
63020	Food Items	-	$305	-	-	-	
63030	Fuel & Lubricate	$25,500	$35,314	-	$60,000	$12,987	
63040	Supplies-Office	$1,117	$6,516	-	$5,000	-	
63050	Supplies-Operations	$7,622	$25,124	-	$5,000	-	
	Total Supplies	**$34,239**	**$67,260**	**-**	**$70,000**	**$12,987**	**$12,987**
Contractual							
62060	Professional Services	$893	$265	-	-	-	
62250	Communications	$9,475	$10,667	-	$15,000	$10,000	
62300	Printing and Photocopying	$826	$5,910	-	-	-	
62420	Rental-Vehicles	$7,599	$269	-	-	-	
62480	Rental-Others	$180	$1,850	-	-	-	
62660	Repair and Maintenance	$17,689	$26,317	-	-	-	
62680	Freight and Handling	$700	$4,000	-	-	-	
	Total Contractual	**$37,362**	**$49,278**	**-**	**$15,000**	**$10,000**	**$10,000**
Other							
62670	All Others (Budget Only)	-	-	$75,000	-	-	
62710	Utilities - Power	-	$35,801	-	$46,200	$40,000	
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	Governor's FY 2022 Proposal	Change 2021 (+/-)
	Total Other	**-**	**$35,801**	**$75,000**	**$63,200**	**$40,000**	**($35,000)**
Uncategorized							
62430	Rental-Housing	$13,692	-	-	-	-	
63070	Medical - General Supplies	-	$700	-	-	-	
	Total Uncategorized	**$13,692**	**$700**	**-**	**-**	**-**	**-**
Total All Other Expenditures		***$161,908***	***$177,006***	***$75,000***	***$148,200***	***$62,987***	***($12,013)***
Totals Personnel and All Others		**$1,420,103**	**$1,475,257**	**$943,479**	**$1,155,727**	**$934,139**	**($9,340)**
62070	PUBLIC AUDITOR 1% FEE	$7,575	$13,693	-	$11,557	$9,341	
Total Expenditure Request		**$1,427,678**	**$1,488,950**	**$943,479**	**$1,167,284**	**$943,481**	**$2**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: DPS Police Tinian
Stage: Governor's Final Submission
Business Unit: 1351
Status: Active
Department: Dept. of Public Safety
Division: Police

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	37,056	3,502		40,557	1,664		0.80	80.00
Total: 1014				**37,056**	**3,502**	**0**	**40,557**	**1,664**		**0.80**	
1021											
Administrative Specialist I	ROCHELLE E. CRUZ (931061)	H07	Step 01	16,167	1,528		17,695	1,664		0.80	80.00
Total: 1021				**16,167**	**1,528**	**0**	**17,695**	**1,664**		**0.80**	
1022											
Administrative Specialist II	JOAN R. CABRERA (100515)	H09	Step 03	19,650	1,857		21,507	1,664		0.80	80.00
Administrative Specialist II	ROSITA C. PALACIOS (100601)	H09	Step 08	25,080	2,370		27,450	1,664		0.80	80.00
Total: 1022				**44,730**	**4,227**	**0**	**48,957**	**3,328**		**1.60**	
6137											
Police Officer I	BRADLEY DAMIAN P. LIZAMA (933952)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	CARL DIMITRI C. REYES (715769)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	DENISE ANN B. CRUZ (909161)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	DUSTIN KEANE K. SABLAN (933981)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	ESTEVEN K. SABLAN (692635)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	EUNEEN E. MENDIOLA (715757)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JACKLYNN U. SANCHEZ (597869)	H08	Step 01	11,405	1,078		12,482	1,040		0.50	50.00
Police Officer I	JAMES A. JR. MANGLONA (692626)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JOEY PATRICK SAN NICOLAS (811421)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	LAWRENN A. MENDIOLA (774575)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	LUCIO DOMINGO M. SANCHEZ (878346)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	MARK L. MAPESO (671814)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	PETER JAY C. JR. CEPEDA (555011)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	PHILLIP A. CABRERA (811604)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	ROMEO ALDAN (100592)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	SANDY JOHN CAMACHO KING (372761)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	TARA ANN SN. CEPEDA (402835)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	VICTORIA K. SANCHEZ (481232)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Total: 6137				**318,427**	**30,091**	**0**	**348,518**	**28,704**		**13.80**	
6138											

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: DPS Police Tinian
Stage: Governor's Final Submission
Business Unit: 1351
Status: Active
Department: Dept. of Public Safety
Division: Police

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Officer II	DENNIS P. BORJA (837482)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer II	FRANK EVANGELISTA SANTOS (159770)	H12	Step 02	23,290	2,201		25,491	1,664		0.80	80.00
Police Officer II	JANEL B. ALDAN (350701)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II	JOSEPH E. SANTOS (160131)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II	KERRY M. BORJA (311116)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II	LAURA C. PALACIOS (254444)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II	MICHAEL LAOSANT BARCINAS (480564)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II	MICHAEL NAPU KING ALDAN (403114)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II	ROLAND BARCI SAN NICOLAS (159842)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II (Vacant Position)		H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Total: 6138				**203,401**	**19,221**	**0**	**222,622**	**16,640**		**8.00**	
6139											
Police Officer III	ANTHONY PALACIOS BORJA (212522)	H12	Step 02	23,290	2,201		25,491	1,664		0.80	80.00
Police Officer III	SHAWN LEE SAN NICO BORJA (161318)	H12	Step 02	23,290	2,201		25,491	1,664		0.80	80.00
Total: 6139				**46,580**	**4,402**	**0**	**50,982**	**3,328**		**1.60**	
6149											
Police Sergeant	BARBARA K. AREND (209062)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	ELLOY K. FITIAL (101582)	H15	Step 08	36,130	3,414		39,544	1,664		0.80	80.00
Total: 6149				**63,091**	**5,962**	**0**	**69,053**	**3,328**		**1.60**	
8819											
Trades Specialist II	HENRY M. HOFSCHNEIDER (101667)	H13	Step 08	30,484	2,881		33,365	1,664		0.80	80.00
Total: 8819				**30,484**	**2,881**	**0**	**33,365**	**1,664**		**0.80**	
9100											
Resident Department Head	MATHEW C. MASGA (101685)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9100				**36,000**	**3,402**	**0**	**39,402**	**1,664**		**0.80**	
Grand Total				**795,936**	**75,216**	**0**	**871,152**	**61,984**		**38.00**	

Dept of Fire

1351A - Fire - Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$638,841	$649,802	-	$790,863	$522,082	
61100	Wages and Salaries-Ungraded	$7,096	$40,010	-	$45,000	$36,000	
61110	Overtime Compensation	$23,226	$20,085	-	$50,000	-	
61299	Personnel-Approp. Only	-	-	$589,408	-	-	
	Total Personnel	**$669,164**	**$709,897**	**$589,408**	**$885,863**	**$558,082**	**($31,326)**
Fringe Benefits							
61180	Personnel Insurance	$3,983	$3,622	-	$11,041	$10,045	
61190	Retirement Contributions	$2,653	-	-	-	-	
61195	401k DC Ret. Emplr Contr.	$10,873	$12,726	-	-	-	
61196	FICA Contribution	$42,362	$45,185	-	$38,028	$34,601	
61210	Health Insurance Premium	$90,611	$104,096	-	-	-	
61220	Medicare Contribution	$10,010	$10,568	-	$8,894	$8,092	
61260	Holiday Pay	$20,891	$18,895	-	-	-	
	Total Fringe Benefits	**$181,384**	**$195,092**	**-**	**$57,963**	**$52,739**	**$52,739**
Total Personnel Expenditures		***$850,547***	***$904,988***	***$589,408***	***$943,826***	***$610,821***	***$21,413***
Number of Positions		20	26	**24**	**24**	**24**	
Travel							
62500	TRAVEL	$15,565	$18,498	-	-	-	
	Total Travel	**$15,565**	**$18,498**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	-	$2,411	-	-	-	
64540	Machinery, Tools & Equip	$395	$642	-	-	-	
64550	Computer Systems & Equip	-	$2,530	-	$1,200	-	
64570	Office Furniture & Fixtures	-	$4,810	-	-	-	
	Total Equipment	**$395**	**$10,393**	**-**	**$1,200**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	$5,486	$13,802	-	$15,000	$10,000	
63040	Supplies-Office	$2,337	$4,286	-	$800	-	
63050	Supplies-Operations	$5,931	$31,158	-	$5,000	-	
	Total Supplies	**$13,754**	**$49,246**	**-**	**$20,800**	**$10,000**	**$10,000**
Contractual							
62250	Communications	-	$405	-	-	-	
62300	Printing and Photocopying	-	-	-	$200	-	
62440	Rental Offices	-	-	-	$9,600	-	
62480	Rental-Others	-	$270	-	-	-	
62660	Repair and Maintenance	$1,975	$8,958	-	$5,000	$2,285	
62680	Freight and Handling	$1,000	$711	-	$5,000	-	
	Total Contractual	**$2,975**	**$10,345**	**-**	**$19,800**	**$2,285**	**$2,285**
Other							
62670	All Others (Budget Only)	-	-	$55,079	-	-	
62710	Utilities - Power	-	$11,033	-	$20,000	$15,000	
	Total Other	**-**	**$11,033**	**$55,079**	**$20,000**	**$15,000**	**($40,079)**

Dept of Fire

1351A - Fire - Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Uncategorized							
63070	Medical - General Supplies	-	$7,421	-	-	-	
	Total Uncategorized	**-**	**$7,421**	**-**	**-**	**-**	**-**
Total All Other Expenditures		***$32,689***	***$106,936***	***$55,079***	***$61,800***	***$27,285***	***($27,794)***
Totals Personnel and All Others		**$883,237**	**$1,011,925**	**$644,487**	**$1,005,626**	**$638,106**	**($6,381)**
62070	PUBLIC AUDITOR 1% FEE	$4,508	$8,035	-	$10,056	$6,381	
Total Expenditure Request		**$887,745**	**$1,019,960**	**$644,487**	**$1,015,682**	**$644,487**	**($0)**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Fire - Tinian
Stage: Governor's Final Submission
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. %
0023											
Administrative Assistant	ELAINE R. DELA CRUZ (679767)	H05	Step 01	14,663	1,386		16,049	1,664		0.80	80.00
Total: 0023				**14,663**	**1,386**	**0**	**16,049**	**1,664**		**0.80**	
1016											
Administrative Officer II	ANN MARIE H. CRISOSTOMO (103508)	H13	Step 02	22,749	2,150		24,898	1,664		0.80	80.00
Total: 1016				**22,749**	**2,150**	**0**	**24,898**	**1,664**		**0.80**	
6075											
Firefighter I	ANA MARIA R. CABRERA (555013)	H08	Step 01	14,057	1,328		15,385	1,040		0.50	50.00
Firefighter I	BRENT HAROLD BORJA (100586)	H08	Step 01	14,057	1,328		15,385	1,040		0.50	50.00
Firefighter I	CHRISTOPHER SN. KING (100555)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	DONICIO U. REYES (699415)	H08	Step 02	23,618	2,232		25,850	1,664		0.80	80.00
Firefighter I	HENRY V. KING JR. (908643)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	JEFFREY PETER CEP REPEKI (403224)	H08	Step 01	14,057	1,328		15,385	1,040		0.50	50.00
Firefighter I	JONATHAN CHRIST MANGLONA (372763)	H08	Step 02	23,618	2,232		25,850	1,664		0.80	80.00
Firefighter I	JOSEPH K. SABLAN (774580)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	KIM KING (554686)	H08	Step 01	14,057	1,328		15,385	1,040		0.50	50.00
Firefighter I	MATHEW T. DELA CRUZ (679764)	H08	Step 01	14,057	1,328		15,385	1,040		0.50	50.00
Firefighter I	MELTON R. ATALIG (692609)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	MOSES B. UNTALAN (597870)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	RITALENE M. LIZAMA (521783)	H08	Step 02	23,618	2,232		25,850	1,664		0.80	80.00
Firefighter I (Vacant Position)		H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Total: 6075				**276,085**	**26,090**	**0**	**302,175**	**20,176**		**9.70**	
6076											
Firefighter II	ALFONSO A. REYES (100575)	H10	Step 01	24,797	2,343		27,141	1,664		0.80	80.00
Firefighter II	HEINZ BORJA CABRERA (159809)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	JESSE M. PANGELINAN (159848)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	RUDY B. SANTOS (294151)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II (Vacant Position)		H10	Step 01	24,797	2,343		27,141	1,664		0.80	80.00
Total: 6076				**127,704**	**12,068**	**0**	**139,772**	**8,320**		**4.00**	
6077											

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Fire - Tinian
Stage: Governor's Final Submission
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. %
Firefighter III	AUGUSTIN L. DOSALUA (101684)	H12	Step 08	38,469	3,635		42,105	1,664		0.80	80.00
Total: 6077				**38,469**	**3,635**	**0**	**42,105**	**1,664**		**0.80**	
6097											
Fire Crew Supervisor	MARVIN N. CRUZ (101680)	H17	Step 05	42,412	4,008		46,419	1,664		0.80	80.00
Total: 6097				**42,412**	**4,008**	**0**	**46,419**	**1,664**		**0.80**	
6932											
Resident Deputy Commissioner	RAYMOND T. DELA CRUZ (169889)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 6932				**36,000**	**3,402**	**0**	**39,402**	**1,664**		**0.80**	
Grand Total				**558,082**	**52,739**	**0**	**610,821**	**36,816**		**24.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$277,530	$227,032	-	$367,163	$242,644	
61100	Wages and Salaries-Ungraded	$43,945	$39,722	-	$45,000	$36,000	
61110	Overtime Compensation	$1,073	-	-	-	-	
61299	Personnel-Approp. Only	-	-	$311,026	-	-	
	Total Personnel	**$322,547**	**$266,754**	**$311,026**	**$412,163**	**$278,644**	**($32,382)**
Fringe Benefits							
61180	Personnel Insurance	$4,597	$4,177	-	$3,848	$5,016	
61195	401k DC Ret. Emplr Contr.	$2,993	$3,077	-	$3,298	-	
61196	FICA Contribution	$20,352	$16,819	-	$22,764	$17,276	
61210	Health Insurance Premium	$63,075	$63,827	-	$2,329	-	
61220	Medicare Contribution	$4,760	$3,934	-	$5,324	$4,040	
61260	Holiday Pay	$1,215	$521	-	-	-	
	Total Fringe Benefits	**$96,991**	**$92,355**	**-**	**$37,563**	**$26,332**	**$26,332**
Uncategorized							
61280	CIQ Overtime-Airport	$3,037	$1,461	-	-	-	
61290	CIQ Overtime-Seaport	$1,463	$2,353	-	-	-	
	Total Uncategorized	**$4,501**	**$3,815**	**-**	**-**	**-**	**-**
Total Personnel Expenditures		***$424,038***	***$362,923***	***$311,026***	***$449,726***	***$304,976***	***($6,050)***
Number of Positions		13	11	**13**	**13**	**13**	
Travel							
62500	TRAVEL	$1,331	$2,128	-	-	-	
	Total Travel	**$1,331**	**$2,128**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	-	$2,341	-	-	-	
64540	Machinery, Tools & Equip	$54,193	$1,643	-	-	-	
64550	Computer Systems & Equip	$1,310	-	-	-	-	
64560	Office Equipment	-	-	-	$15,000	$10,000	
64570	Office Furniture & Fixtures	$500	$8,859	-	-	-	
	Total Equipment	**$56,003**	**$12,843**	**-**	**$15,000**	**$10,000**	**$10,000**
Supplies							
63030	Fuel & Lubricate	$6,500	$12,495	-	$25,000	-	
63040	Supplies-Office	$2,045	$2,925	-	$5,000	-	
63050	Supplies-Operations	$5,343	$14,345	-	$5,000	-	
	Total Supplies	**$13,888**	**$29,765**	**-**	**$35,000**	**-**	**-**
Contractual							
62250	Communications	$8,200	$6,158	-	$8,000	$3,169	
62300	Printing and Photocopying	-	$1,070	-	-	-	
62660	Repair and Maintenance	$5,447	$4,018	-	$10,000	-	
62680	Freight and Handling	$200	$1,004	-	-	-	
	Total Contractual	**$13,847**	**$12,250**	**-**	**$18,000**	**$3,169**	**$3,169**
Other							
62670	All Others (Budget Only)	-	-	$10,333	-	-	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62710	Utilities - Power	-	$6,506	-	-	-	
	Total Other	**-**	**$6,506**	**$10,333**	**-**	**-**	**($10,333)**
Uncategorized							
64590	Vehicles- Heavy Equipment	$15,000	-	-	-	-	
	Total Uncategorized	**$15,000**	**-**	**-**	**-**	**-**	**-**
Total All Other Expenditures		***$100,069***	***$63,491***	***$10,333***	***$68,000***	***$13,169***	***$2,836***
Totals Personnel and All Others		**$524,107**	**$426,414**	**$321,359**	**$517,726**	**$318,145**	**($3,214)**
62070	PUBLIC AUDITOR 1% FEE	$2,805	$5,132	-	$5,177	$3,181	
Total Expenditure Request		**$526,912**	**$431,547**	**$321,359**	**$522,903**	**$321,327**	**($32)**

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: Governor's Final Submission
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	26,334	2,489		28,823	1,664		0.80	80.00
Total: 1015				**26,334**	**2,489**	**0**	**28,823**	**1,664**		**0.80**	
1176											
Assistant Resident Dept. Head	ESTEVAN P. CABRERA (101049)	H13	Step 07	29,033	2,744		31,777	1,664		0.80	80.00
Total: 1176				**29,033**	**2,744**	**0**	**31,777**	**1,664**		**0.80**	
4015											
Agric Quarantine Insp Trainee	JOSE JUSTO S. REYES (372769)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Total: 4015				**13,966**	**1,320**	**0**	**15,286**	**1,664**		**0.80**	
4024											
Agric Quarantine Inspector I	SYLVESTRE ATALI PALACIOS (403134)	H05	Step 01	14,663	1,386		16,049	1,664		0.80	80.00
Total: 4024				**14,663**	**1,386**	**0**	**16,049**	**1,664**		**0.80**	
4035											
Agric. Quarantine Officer I	RICHARD S. LAZARO (100570)	H11	Step 07	26,334	2,489		28,823	1,664		0.80	80.00
Agric. Quarantine Officer I	ROBERT JOHN S. REYES (102021)	H11	Step 07	26,334	2,489		28,823	1,664		0.80	80.00
Total: 4035				**52,669**	**4,977**	**0**	**57,646**	**3,328**		**1.60**	
4068											
Animal Hlth Clinic Technician	FABROS A. MUNA (102018)	H04	Step 05	16,974	1,604		18,579	1,664		0.80	80.00
Total: 4068				**16,974**	**1,604**	**0**	**18,579**	**1,664**		**0.80**	
4223											
Forestry Technician I	RICHARD D. FARRELL (102019)	H04	Step 06	17,825	1,684		19,509	1,664		0.80	80.00
Total: 4223				**17,825**	**1,684**	**0**	**19,509**	**1,664**		**0.80**	
8392											
Equipment Operator I	DACHELBAI BORJA CRUZ (937008)	H02	Step 02	13,300	1,257		14,557	1,664		0.80	80.00
Total: 8392				**13,300**	**1,257**	**0**	**14,557**	**1,664**		**0.80**	
8394											
Equipment Operator III	VICTOR S. SHAI (102016)	H03	Step 07	17,825	1,684		19,509	1,664		0.80	80.00
Total: 8394				**17,825**	**1,684**	**0**	**19,509**	**1,664**		**0.80**	
8807											
Trades Technician I	JUAN A. CABRERA (102014)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
Total: 8807				**16,167**	**1,528**	**0**	**17,695**	**1,664**		**0.80**	
8819											

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Trades Specialist II	RUDOLFO S. LAZARO (102362)	H13	Step 03	23,887	2,257		26,144	1,664		0.80	80.00
Total: 8819				**23,887**	**2,257**	**0**	**26,144**	**1,664**		**0.80**	
9100											
Resident Department Head	GUILLERMO C. BORJA (101662)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9100				**36,000**	**3,402**	**0**	**39,402**	**1,664**		**0.80**	
Grand Total				**278,644**	**26,332**	**0**	**304,976**	**21,632**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$99,082	$62,282	-	$101,532	$82,479	
61110	Overtime Compensation	$51	-	-	-	-	
61299	Personnel-Approp. Only	-	-	$60,695	-	-	
	Total Personnel	**$99,133**	**$62,282**	**$60,695**	**$101,532**	**$82,479**	**$21,784**
Fringe Benefits							
61180	Personnel Insurance	$1,334	$931	-	$421	$1,485	
61190	Retirement Contributions	$12,019	$6,443	-	$11,722	$9,846	
61195	401k DC Ret. Emplr Contr.	$1,828	$1,312	-	$936	-	
61196	FICA Contribution	$6,152	$3,862	-	$6,295	$5,114	
61210	Health Insurance Premium	$28,899	$19,447	-	$185	-	
61220	Medicare Contribution	$1,439	$903	-	$1,472	$1,196	
61260	Holiday Pay	$90	-	-	-	-	
	Total Fringe Benefits	**$51,760**	**$32,898**	**-**	**$21,031**	**$17,641**	**$17,641**
Total Personnel Expenditures		***$150,892***	***$95,180***	***$60,695***	***$122,563***	***$100,120***	***$39,425***
Number of Positions		4	5	**4**	**4**	**4**	
Travel							
62500	TRAVEL	$90	-	-	-	-	
	Total Travel	**$90**	**-**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	-	$320	-	-	-	
64570	Office Furniture & Fixtures	-	$1,000	-	-	-	
	Total Equipment	**-**	**$1,320**	**-**	**-**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	$4,000	$4,550	-	$15,000	-	
63040	Supplies-Office	$300	$942	-	-	-	
63050	Supplies-Operations	$1,108	$6,748	-	-	-	
	Total Supplies	**$5,408**	**$12,240**	**-**	**$15,000**	**-**	**-**
Contractual							
62250	Communications	-	$853	-	-	-	
62300	Printing and Photocopying	$50	-	-	-	-	
62660	Repair and Maintenance	$825	$2,469	-	$5,000	-	
62680	Freight and Handling	-	$85	-	-	-	
	Total Contractual	**$875**	**$3,407**	**-**	**$5,000**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$15,402	-	-	
	Total Other	**-**	**-**	**$15,402**	**-**	**-**	**($15,402)**
Total All Other Expenditures		***$6,373***	***$16,967***	***$15,402***	***$20,000***	***-***	***($15,402)***
Totals Personnel and All Others		**$157,266**	**$112,147**	**$76,097**	**$142,563**	**$100,120**	**$24,023**
62070	PUBLIC AUDITOR 1% FEE	$729	$1,608	-	$1,426	$1,001	
Total Expenditure Request		**$157,995**	**$113,755**	**$76,097**	**$143,989**	**$101,121**	**$25,024**

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: Governor's Final Submission
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	18,715	1,769		20,484	1,664		0.80	80.00
Conservation Officer I (Furloughed Position)	CHAD ELLIE B. PALACIOS (159765)	H10	Step 01	18,715	1,769		20,484	1,664		0.80	80.00
Conservation Officer I (Furloughed Position)	JAYVER CEPEDA CRUZ (403054)	H10	Step 01	18,715	1,769		20,484	1,664		0.80	80.00
Total: 6021				**56,145**	**5,306**	**0**	**61,451**	**4,992**		**2.40**	
6022											
Conservation Officer II (Furloughed Position)	JOSE P. SAN NICOLAS (102070)	H12	Step 06	26,334	12,335		38,670	1,664		0.80	80.00
Total: 6022				**26,334**	**12,335**	**0**	**38,670**	**1,664**		**0.80**	
Grand Total				**82,479**	**17,641**	**0**	**100,120**	**6,656**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$61,092	$40,315	-	$64,769	$51,817	
61299	Personnel-Approp. Only	-	-	$62,758	-	-	
	Total Personnel	**$61,092**	**$40,315**	**$62,758**	**$64,769**	**$51,817**	**($10,941)**
Fringe Benefits							
61180	Personnel Insurance	$713	$553	-	$364	$933	
61190	Retirement Contributions	$7,379	$6,670	-	$7,556	$6,045	
61195	401k DC Ret. Emplr Contr.	-	-	-	$3,298	-	
61196	FICA Contribution	$3,788	$2,500	-	$4,016	$3,213	
61210	Health Insurance Premium	$9,945	$5,677	-	-	-	
61220	Medicare Contribution	$886	$585	-	$939	$751	
	Total Fringe Benefits	**$22,710**	**$15,984**	**-**	**$16,173**	**$10,942**	**$10,942**
Total Personnel Expenditures		***$83,802***	***$56,299***	***$62,758***	***$80,942***	***$62,759***	***$1***
Number of Positions		3	3	**3**	**3**	**3**	
Equipment							
64540	Machinery, Tools & Equip	-	$2,115	-	-	-	
	Total Equipment	**-**	**$2,115**	**-**	**-**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	$4,000	$5,701	-	$10,000	$1,450	
63040	Supplies-Office	-	$117	-	-	-	
63050	Supplies-Operations	$759	$3,558	-	$5,000	$1,378	
	Total Supplies	**$4,759**	**$9,376**	**-**	**$15,000**	**$2,828**	**$2,828**
Contractual							
62250	Communications	$2,250	$1,495	-	-	-	
62660	Repair and Maintenance	$800	$988	-	$5,000	$1,500	
62680	Freight and Handling	-	$50	-	-	-	
	Total Contractual	**$3,050**	**$2,534**	**-**	**$5,000**	**$1,500**	**$1,500**
Other							
62670	All Others (Budget Only)	-	-	$5,000	-	-	
	Total Other	**-**	**-**	**$5,000**	**-**	**-**	**($5,000)**
Total All Other Expenditures		***$7,809***	***$14,024***	***$5,000***	***$20,000***	***$4,328***	***($672)***
Totals Personnel and All Others		**$91,611**	**$70,323**	**$67,758**	**$100,942**	**$67,086**	**($672)**
62070	PUBLIC AUDITOR 1% FEE	$525	$912	-	$1,009	$671	
Total Expenditure Request		**$92,136**	**$71,235**	**$67,758**	**$101,951**	**$67,757**	**($1)**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name:	Parks & Recreation Tinian	**Stage:**	Governor's Final Submission
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	16,167	7,573		23,740	1,664		0.80	80.00
Total: 8393				**16,167**	**7,573**	**0**	**23,740**	**1,664**		**0.80**	
8394											
Equipment Operator III	JESSE P. SAN NICOLAS (102130)	H03	Step 07	17,825	1,684		19,509	1,664		0.80	80.00
Equipment Operator III	MANEL JOSEPH DELA CRUZ (100836)	H03	Step 07	17,825	1,684		19,509	1,664		0.80	80.00
Total: 8394				**35,650**	**3,369**	**0**	**39,018**	**3,328**		**1.60**	
Grand Total				**51,817**	**10,942**	**0**	**62,759**	**4,992**		**3.00**	

Dept. of Land & Natural Res.

1462 - Soil & Water Cons. Tinian

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$19,735	$4,283	-	$27,082	-	
	Total Personnel	**$19,735**	**$4,283**	**-**	**$27,082**	**-**	**-**
Fringe Benefits							
61180	Personnel Insurance	$338	$76	-	-	-	
61196	FICA Contribution	$1,224	$266	-	$1,679	-	
61220	Medicare Contribution	$286	$62	-	$393	-	
	Total Fringe Benefits	**$1,848**	**$404**	**-**	**$2,072**	**-**	**-**
Total Personnel Expenditures		***$21,583***	***$4,687***	**-**	***$29,154***	**-**	**-**
Number of Positions		1	1	**0**	**1**	**0**	
Equipment							
64550	Computer Systems & Equip	-	-	-	$5,000	-	
	Total Equipment	**-**	**-**	**-**	**$5,000**	**-**	**-**
Contractual							
62300	Printing and Photocopying	$138	-	-	-	-	
	Total Contractual	**$138**	**-**	**-**	**-**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	-	-	$1	
	Total Other	**-**	**-**	**-**	**-**	**$1**	**$1**
Total All Other Expenditures		***$138***	**-**	**-**	***$5,000***	***$1***	***$1***
Totals Personnel and All Others		**$21,721**	**$4,687**	**-**	**$34,154**	**$1**	**$1**
62070	PUBLIC AUDITOR 1% FEE	$188	$169	-	$342	$0	
Total Expenditure Request		**$21,909**	**$4,856**	**-**	**$34,496**	**$1**	**$1**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$126,696	$93,333	-	$164,241	$82,395	
61100	Wages and Salaries-Ungraded	$68,361	$54,058	-	$120,000	$68,668	
61299	Personnel-Approp. Only	-	-	$171,560	-	-	
	Total Personnel	**$195,057**	**$147,392**	**$171,560**	**$284,241**	**$151,063**	**($20,497)**
Fringe Benefits							
61180	Personnel Insurance	$2,046	$1,781	-	$4,145	$2,719	
61190	Retirement Contributions	-	-	-	$9,368	-	
61195	401k DC Ret. Emplr Contr.	$4,053	$3,443	-	$9,368	-	
61196	FICA Contribution	$12,097	$9,157	-	$14,522	$9,366	
61210	Health Insurance Premium	$19,509	$24,157	-	-	-	
61220	Medicare Contribution	$2,829	$2,141	-	$4,145	$2,190	
61260	Holiday Pay	$61	$297	-	-	-	
	Total Fringe Benefits	**$40,595**	**$40,977**	**-**	**$41,548**	**$14,275**	**$14,275**
Total Personnel Expenditures		***$235,652***	***$188,368***	***$171,560***	***$325,789***	***$165,338***	***($6,222)***
Number of Positions		11	12	**9**	**9**	**9**	
Travel							
62500	TRAVEL	$4,834	$1,384	-	$20,000	-	
	Total Travel	**$4,834**	**$1,384**	**-**	**$20,000**	**-**	**-**
Equipment							
63120	Equipments under $5000	-	$1,963	-	$4,500	$4,000	
64540	Machinery, Tools & Equip	$1,499	$949	-	$10,000	$5,000	
64550	Computer Systems & Equip	$398	-	-	$1,500	$1,500	
64560	Office Equipment	-	-	-	$1,500	$1,500	
64570	Office Furniture & Fixtures	$1,149	-	-	-	-	
	Total Equipment	**$3,046**	**$2,912**	**-**	**$17,500**	**$12,000**	**$12,000**
Supplies							
63030	Fuel & Lubricate	$4,400	$20,741	-	$200,000	$8,634	
63040	Supplies-Office	$250	$902	-	$5,000	$924	
63050	Supplies-Operations	$6,943	$23,527	-	$30,000	$2,000	
	Total Supplies	**$11,593**	**$45,169**	**-**	**$235,000**	**$11,558**	**$11,558**
Contractual							
62250	Communications	$6,169	$11,549	-	$1,500	$1,500	
62440	Rental Offices	$8,600	$5,600	-	-	-	
62660	Repair and Maintenance	$7,124	$10,606	-	$50,000	$5,000	
62680	Freight and Handling	$759	$3,409	-	-	-	
62690	Personnel Training Costs	$600	-	-	$5,000	-	
	Total Contractual	**$23,252**	**$31,164**	**-**	**$56,500**	**$6,500**	**$6,500**
Other							
62670	All Others (Budget Only)	-	-	$25,790	-	-	
	Total Other	**-**	**-**	**$25,790**	**-**	**-**	**($25,790)**
Total All Other Expenditures		***$42,724***	***$80,628***	***$25,790***	***$329,000***	***$30,058***	***$4,268***
Totals Personnel and All Others		**$278,376**	**$268,996**	**$197,350**	**$654,789**	**$195,396**	**($1,954)**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62070	PUBLIC AUDITOR 1% FEE	$2,392	$3,551	-	$6,548	$1,954	
Total Expenditure Request		**$280,768**	**$272,547**	**$197,350**	**$661,337**	**$197,350**	**$0**

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: Governor's Final Submission
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	12,064	1,140		13,204	1,664		0.80	80.00
Total: 0044				**12,064**	**1,140**	**0**	**13,204**	**1,664**		**0.80**	
1176											
Assistant Resident Dept. Head	WILLIAM C. REYES (100618)	H13	Step 07	29,033	2,744		31,777	1,664		0.80	80.00
Total: 1176				**29,033**	**2,744**	**0**	**31,777**	**1,664**		**0.80**	
8392											
Equipment Operator I	LAHEE M. MANGLONA (907021)	H02	Step 01	12,668	1,197		13,865	1,664		0.80	80.00
Equipment Operator I (Vacant Position)		H02	Step 01	12,668	1,197		13,865	1,664		0.80	80.00
Total: 8392				**25,336**	**2,394**	**0**	**27,730**	**3,328**		**1.60**	
8394											
Equipment Operator III	ESTEVAN P. CABRERA (100585)	H03	Step 02	13,966	1,320		15,286	1,664		0.80	80.00
Total: 8394				**13,966**	**1,320**	**0**	**15,286**	**1,664**		**0.80**	
8395											
Equipment Operator IV	VINCENT L. MANGLONA (168181)	H04	Step 02	14,663	1,386		16,049	1,664		0.80	80.00
Total: 8395				**14,663**	**1,386**	**0**	**16,049**	**1,664**		**0.80**	
8415											
Heavy Equipment Mechanic (Furloughed Position)		H04	Step 02	0	0		0	1,664		0.80	80.00
Total: 8415				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
8953											
Building Inspector	DAVID B. EVANGELISTA (100608)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: 8953				**20,000**	**1,890**	**0**	**21,890**	**1,664**		**0.80**	
9100											
Resident Department Head	JOAL UNTALAN (100503)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9100				**36,000**	**3,402**	**0**	**39,402**	**1,664**		**0.80**	
Grand Total				**151,063**	**14,275**	**0**	**165,338**	**14,976**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$16,439	$6,950	-	-	-	
61100	Wages and Salaries-Ungraded	$28,279	$26,053	-	$38,000	$45,600	
61299	Personnel-Approp. Only	-	-	$49,855	-	-	
	Total Personnel	**$44,719**	**$33,003**	**$49,855**	**$38,000**	**$45,600**	**($4,255)**
Fringe Benefits							
61180	Personnel Insurance	$585	$442	-	$684	$821	
61195	401k DC Ret. Emplr Contr.	$450	$671	-	$760	-	
61196	FICA Contribution	$2,773	$2,046	-	$2,356	$2,827	
61220	Medicare Contribution	$648	$479	-	$551	$661	
	Total Fringe Benefits	**$4,456**	**$3,638**	**-**	**$4,351**	**$4,309**	**$4,309**
Total Personnel Expenditures		***$49,174***	***$36,641***	***$49,855***	***$42,351***	***$49,909***	***$54***
Number of Positions		3	3	**3**	**3**	**3**	
Travel							
62500	TRAVEL	$235	-	-	-	-	
	Total Travel	**$235**	**-**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	-	$2,000	-	-	-	
64540	Machinery, Tools & Equip	$533	$220	-	-	-	
	Total Equipment	**$533**	**$2,220**	**-**	**-**	**-**	**-**
Supplies							
63040	Supplies-Office	$918	$3,227	-	-	-	
63050	Supplies-Operations	$617	$1,895	-	-	-	
	Total Supplies	**$1,535**	**$5,122**	**-**	**-**	**-**	**-**
Contractual							
62680	Freight and Handling	$20	-	-	-	-	
	Total Contractual	**$20**	**-**	**-**	**-**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$2,519	-	-	
62710	Utilities - Power	-	-	-	-	$1,947	
	Total Other	**-**	**-**	**$2,519**	**-**	**$1,947**	**($572)**
Total All Other Expenditures		***$2,322***	***$7,342***	***$2,519***	***-***	***$1,947***	***($572)***
Totals Personnel and All Others		**$51,497**	**$43,983**	**$52,374**	**$42,351**	**$51,856**	**($518)**
62070	PUBLIC AUDITOR 1% FEE	$464	$590	-	$424	$519	
Total Expenditure Request		**$51,961**	**$44,573**	**$52,374**	**$42,775**	**$52,375**	**$1**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1663											
Librarian Aide	LORILYN N. BORJA (1029367)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Librarian Aide	TRACEY BESSIE K. CABRERA (402832)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Librarian Aide (VACANT POSITION)		UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Total: 1663				**45,600**	**4,309**	**0**	**49,909**	**4,992**		**2.40**	
Grand Total				**45,600**	**4,309**	**0**	**49,909**	**4,992**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	$1,616,724	$955,760	-	$1,707,516	$1,381,000	
61110	Overtime Compensation	$3,372	-	-	-	-	
61299	Personnel-Approp. Only	-	-	$1,114,746	-	-	
	Total Personnel	**$1,620,096**	**$955,760**	**$1,114,746**	**$1,707,516**	**$1,381,000**	**$266,254**
Fringe Benefits							
61180	Personnel Insurance	$13,679	$7,914	-	$30,735	$24,858	
61190	Retirement Contributions	$28,151	$28,259	-	$28,043	$28,043	
61195	401k DC Ret. Emplr Contr.	$9,716	$7,251	-	$23,671	-	
61196	FICA Contribution	$100,496	$59,821	-	$105,866	$85,622	
61210	Health Insurance Premium	$96,554	$72,956	-	-	-	
61220	Medicare Contribution	$23,503	$13,990	-	$24,759	$20,025	
61230	Lump Sum Payment of A/L	$808	$9,087	-	-	-	
	Total Fringe Benefits	**$272,906**	**$199,279**	**-**	**$213,074**	**$158,547**	**$158,547**
Total Personnel Expenditures		***$1,893,002***	***$1,155,038***	***$1,114,746***	***$1,920,590***	***$1,539,547***	***$424,801***
Number of Positions		70	82	**80**	**80**	**80**	
Travel							
62500	TRAVEL	$10,026	$16,556	-	$10,000	-	
	Total Travel	**$10,026**	**$16,556**	**-**	**$10,000**	**-**	**-**
Equipment							
63120	Equipments under $5000	$8,292	-	-	$15,000	-	
64540	Machinery, Tools & Equip	$24,955	$180	-	$2,500	$2,000	
64550	Computer Systems & Equip	-	-	-	$4,000	$2,285	
64560	Office Equipment	-	-	-	$3,000	-	
64570	Office Furniture & Fixtures	$5,769	$5,184	-	$15,000	-	
64580	Vehicles- Pub Ser & Admin	$37,795	-	-	-	-	
	Total Equipment	**$76,810**	**$5,364**	**-**	**$39,500**	**$4,285**	**$4,285**
Supplies							
63010	Books and Library Materials	$600	-	-	$1,000	-	
63030	Fuel & Lubricate	$74,480	$43,214	-	$80,000	$40,000	
63040	Supplies-Office	$12,077	$7,211	-	$5,000	$4,000	
63050	Supplies-Operations	$85,079	$101,002	-	$125,000	$15,000	
	Total Supplies	**$172,235**	**$151,426**	**-**	**$211,000**	**$59,000**	**$59,000**
Contractual							
62060	Professional Services	$23,615	$4,498	-	$25,000	-	
62080	Advertising	$5,583	$3,887	-	$5,000	-	
62250	Communications	$30,187	$227	-	$32,000	$20,000	
62260	Dues and Subscriptions	$4,261	$3,849	-	$5,000	-	
62300	Printing and Photocopying	$9,549	$9,955	-	$12,000	-	
62420	Rental-Vehicles	$14,597	$17,780	-	$20,000	-	
62440	Rental Offices	$120,000	$106,000	-	$120,000	-	
62460	Rental-Office Equipment	$362	$246	-	$3,500	-	
62470	Rental-Heavy Equipments	$4,971	-	-	$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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62480	Rental-Others	$19,867	$21,396	-	$5,000	-	
62660	Repair and Maintenance	$102,127	$86,583	-	$133,000	$40,000	
62680	Freight and Handling	-	$739	-	-	-	
62690	Personnel Training Costs	$130	-	-	-	-	
62750	Cleaning Services	$14,600	$22,757	-	$10,000	$10,000	
	Total Contractual	**$349,848**	**$277,918**	**-**	**$385,500**	**$70,000**	**$70,000**
Other							
62050	Official Representation	$27,421	$9,410	-	$20,000	-	
62290	Licenses and Fees	$210	$200	-	$1,000	-	
62670	All Others (Budget Only)	-	-	$595,314	-	-	
62710	Utilities - Power	$26,360	$42,916	$60,000	$30,000	$30,000	
65400	Scholarships and Grants	($145,375)	-	-	-	-	
65600	Contributions / Donations	$433	$841	-	-	-	
	Total Other	**($90,951)**	**$53,366**	**$655,314**	**$51,000**	**$30,000**	**($625,314)**
Uncategorized							
63090	Medical Pharma Supplies	-	-	-	$20,000	$20,000	
	Total Uncategorized	**-**	**-**	**-**	**$20,000**	**$20,000**	**$20,000**
Total All Other Expenditures		***$517,969***	***$504,630***	***$655,314***	***$717,000***	***$183,285***	***($472,029)***
Totals Personnel and All Others		**$2,410,971**	**$1,659,668**	**$1,770,060**	**$2,637,590**	**$1,722,832**	**($47,228)**
62070	PUBLIC AUDITOR 1% FEE	$17,866	$25,613	-	$26,376	$17,228	
Total Expenditure Request		**$2,428,836**	**$1,685,281**	**$1,770,060**	**$2,663,966**	**$1,740,060**	**($30,000)**

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: Governor's Final Submission
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	16,800	1,588		18,388	1,664		0.80	80.00
Administrative Assistant (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Administrative Assistant (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 0023				**16,800**	**1,588**	**0**	**18,388**	**4,992**		**2.40**	
0265											
Receptionist	KEISHA NEPAIAL (679841)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Total: 0265				**18,400**	**1,739**	**0**	**20,139**	**1,664**		**0.80**	
0354											
Budget Technician	JOSEPH R. PALACIOS (103882)	UNG	Salaried	23,200	2,192		25,392	1,664		0.80	80.00
Total: 0354				**23,200**	**2,192**	**0**	**25,392**	**1,664**		**0.80**	
0946											
Data Entry Clerk	FRANCISCO V. DIAZ (679839)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Data Entry Clerk (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 0946				**17,600**	**1,663**	**0**	**19,263**	**3,328**		**1.60**	
0995											
Field Operations Clerk	BEVERLY JANE D. JAVIER (874006)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Total: 0995				**16,800**	**1,588**	**0**	**18,388**	**1,664**		**0.80**	
1144											
Administrative Supervisor	BARBARA A. YAMADA (486694)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: 1144				**32,000**	**3,024**	**0**	**35,024**	**1,664**		**0.80**	
1430											
GIS Specialist (VACANT POSITION)		UNG	Salaried	43,200	4,082		47,282	1,664		0.80	80.00
GIS Support Technician	JANICE L. CELIS (961532)	UNG	Salaried	25,600	2,419		28,019	1,664		0.80	80.00
GIS Support Technician	JAYCEE R. RDIALUL (1010314)	UNG	Salaried	25,600	2,419		28,019	1,664		0.80	80.00
GIS Support Technician	MARY BECKY ADRILL REPEKI (480642)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
GIS Support Technician	ZAKARIAHS S. REYES (1037170)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Total: 1430				**131,200**	**12,398**	**0**	**143,598**	**8,320**		**4.00**	
1485											
Human Resources Coordinator	LARISSA SABLAN FLORES (101756)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: 1485				**32,000**	**3,024**	**0**	**35,024**	**1,664**		**0.80**	
1865											

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Field Operations Supervisor	MICHAEL AGUON CRUZ (163399)	UNG	Salaried	27,200	2,570		29,770	1,664		0.80	80.00
Field Operations Supervisor (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 1865				**27,200**	**2,570**	**0**	**29,770**	**3,328**		**1.60**	
1891											
Supply Specialist	JEFFREY D. CABRERA (679834)	UNG	Salaried	28,800	2,722		31,522	1,664		0.80	80.00
Supply Specialist	JOAQUIN DELEON GUERRERO (101447)	UNG	Salaried	28,800	2,722		31,522	1,664		0.80	80.00
Total: 1891				**57,600**	**5,443**	**0**	**63,043**	**3,328**		**1.60**	
1937											
Fiscal & Budget Officer	TERESITA BORJA CAMACHO (713798)	UNG	Salaried	39,600	3,742		43,342	1,664		0.80	80.00
Total: 1937				**39,600**	**3,742**	**0**	**43,342**	**1,664**		**0.80**	
2018											
Program Coordinator	LUISE C. VILLAGOMEZ (881651)	UNG	Salaried	24,800	2,344		27,144	1,664		0.80	80.00
Total: 2018				**24,800**	**2,344**	**0**	**27,144**	**1,664**		**0.80**	
2910											
Community Worker	AMBER N. KAPILEO (936921)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	ARNOLD ANTHONY B. AGUON (477605)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Community Worker	BYRON LESTER CRUZ (935737)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	DANIEL JOSEPH A CHLARSON (875238)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	DERICK G DELEON GUERRERO (858149)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	DONALD C. CRISOSTOMO (249707)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	FELIPE Q. KAPILEO (103901)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	FRANKY F. HOCOG (882267)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	JENNIFER T. TEREYAMA (874004)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Community Worker	JOEY M. TOGAWA (909588)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	JOHN W. MANGARERO (936934)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	JOSE L. TYQUIENGCO (936938)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	JOSEPH C. TESIRO (103693)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Community Worker	JOSEPH CELIS (102929)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	KENNETH FLORES VIRAY (859860)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Community Worker	KR EINA ESNER (554933)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	KYRON DLG BAZA (936922)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	LEONARDO L. BABAUTA (713828)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Community Worker	MELVIN THOMAS SABLAN (477095)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Community Worker	MICHAEL FITIAL (290085)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	MILTON DLC. LIZAMA (604105)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Community Worker	PETER JOE I. LANIYO (674408)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	RAMON A. BERMUDES (100446)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	ROBERT V. MANALO (816037)	UNG	Salaried	21,600	2,041		23,641	1,664		0.80	80.00
Community Worker	VICENTE C. MESA (935932)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	VICENTE S. ADA (936097)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	ZILLAH K. WABOL (857557)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Community Worker (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Community Worker (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Community Worker (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Community Worker (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Community Worker (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Community Worker (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 2910				**445,600**	**42,109**	**0**	**487,709**	**58,240**		**28.00**	
2913											
Community Coordinator	LUIS Q. KAPILEO (883393)	UNG	Salaried	25,600	2,419		28,019	1,664		0.80	80.00
Total: 2913				**25,600**	**2,419**	**0**	**28,019**	**1,664**		**0.80**	
2943											
Sports Coordinator (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 2943				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
2957											
Student Exchange Coordinator	YOUKI CHERRIE KISHIMOTO (831059)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Total: 2957				**22,400**	**2,117**	**0**	**24,517**	**1,664**		**0.80**	
3013											
Program Manager	JR. MARTIN DL PANGELINAN (935887)	UNG	Salaried	27,200	2,570		29,770	1,664		0.80	80.00
Total: 3013				**27,200**	**2,570**	**0**	**29,770**	**1,664**		**0.80**	
6247											
Stray Dog Handler	DEREK S. DELEON GUERRERO (936936)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Stray Dog Handler	LEE MARK DELEON GUERRERO (833467)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Stray Dog Handler	TONY RAY O. CABRERA (960136)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Stray Dog Handler	TOSHI S. TOGAWA (960135)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Stray Dog Handler (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Stray Dog Handler (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 6247				**63,200**	**5,972**	**0**	**69,172**	**9,984**		**4.80**	
7107											
Plant Nursery Assistant	ANTONIETO BAINGAN MATEO (794330)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Total: 7107				**20,800**	**1,966**	**0**	**22,766**	**1,664**		**0.80**	
7911											
Warehouseman	JOSE-VINCENT TAITANO (100434)	UNG	Salaried	16,800	1,588		18,387	1,664		0.80	80.00
Total: 7911				**16,800**	**1,588**	**0**	**18,387**	**1,664**		**0.80**	
8941											
Safety Officer	RAMON C. DELA CRUZ (100215)	UNG	Salaried	26,400	2,495		28,895	1,664		0.80	80.00
Total: 8941				**26,400**	**2,495**	**0**	**28,895**	**1,664**		**0.80**	
8946											
Heavy Equipment Operator	BRIAN JOSEPH A. BLAS (816036)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Heavy Equipment Operator	FUJIWARA REPEKI SUEL (159545)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Heavy Equipment Operator	JESUS B. MANIBUSAN (859022)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Heavy Equipment Operator	JOHN T. SOMOL (961786)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Heavy Equipment Operator	MARIANO A. AGUON (858745)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Heavy Equipment Operator	OSCAR M. BABAUTA JR. (834788)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Heavy Equipment Operator	RAMON CRUZ ALDAN (519456)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Total: 8946				**135,200**	**12,776**	**0**	**147,976**	**11,648**		**5.60**	
8947											
Mechanic (VACANT POSITION)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 8947				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
9089											
Mayor	DAVID MUNDO APATANG (102536)	UNG	Salaried	75,000	35,130		110,130	2,080		1.00	100.00
Total: 9089				**75,000**	**35,130**	**0**	**110,130**	**2,080**		**1.00**	
9093											
Mayor's Special Assistant	HENRY SABLA HOFSCHNEIDER (449702)	UNG	Salaried	49,600	4,687		54,287	1,664		0.80	80.00

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 9093				**49,600**	**4,687**	**0**	**54,287**	**1,664**		**0.80**	
9272											
Director of Field Operation	JOANN TAJALLE AQUINO (769646)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9272				**36,000**	**3,402**	**0**	**39,402**	**1,664**		**0.80**	
Grand Total				**1,381,000**	**158,547**	**0**	**1,539,547**	**133,536**		**80.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	$336,010	$251,079	-	$437,000	$197,400	
61299	Personnel-Approp. Only	-	-	$185,101	-	-	
	Total Personnel	**$336,010**	**$251,079**	**$185,101**	**$437,000**	**$197,400**	**$12,299**
Fringe Benefits							
61180	Personnel Insurance	$1,723	$1,733	-	$7,435	$3,553	
61195	401k DC Ret. Emplr Contr.	$3,012	$2,785	-	-	-	
61196	FICA Contribution	$20,833	$15,703	-	$27,223	$12,239	
61210	Health Insurance Premium	$9,674	$9,719	-	-	-	
61220	Medicare Contribution	$4,872	$3,672	-	$6,367	$2,862	
61230	Lump Sum Payment of A/L	-	$2,192	-	-	-	
	Total Fringe Benefits	**$40,113**	**$35,805**	**-**	**$41,025**	**$18,654**	**$18,654**
Total Personnel Expenditures		***$376,123***	***$286,883***	***$185,101***	***$478,025***	***$216,054***	***$30,953***
Number of Positions		17	17	**17**	**20**	**17**	
Travel							
62500	TRAVEL	-	-	-	$2,500	-	
	Total Travel	**-**	**-**	**-**	**$2,500**	**-**	**-**
Equipment							
63120	Equipments under $5000	$1,956	$3,472	-	$5,000	-	
64540	Machinery, Tools & Equip	$15,069	$7,205	-	$5,000	-	
64550	Computer Systems & Equip	-	-	-	$1,500	-	
64560	Office Equipment	-	-	-	$1,500	-	
64570	Office Furniture & Fixtures	-	-	-	$1,500	-	
	Total Equipment	**$17,025**	**$10,677**	**-**	**$14,500**	**-**	**-**
Supplies							
63020	Food Items	$5,252	$1,000	-	$2,000	-	
63030	Fuel & Lubricate	$3,911	$2,902	-	$10,000	$10,000	
63040	Supplies-Office	-	-	-	$1,500	$1,000	
63050	Supplies-Operations	$25,096	$11,815	-	$5,000	$5,000	
	Total Supplies	**$34,259**	**$15,717**	**-**	**$18,500**	**$16,000**	**$16,000**
Contractual							
62060	Professional Services	$2,500	-	-	$180,000	$25,000	
62080	Advertising	$414	-	-	$500	-	
62250	Communications	$11,519	$1,385	-	$5,000	-	
62260	Dues and Subscriptions	-	-	-	$1,000	-	
62300	Printing and Photocopying	-	$155	-	$500	-	
62420	Rental-Vehicles	$11,700	$8,100	-	-	-	
62460	Rental-Office Equipment	$1,646	$2,716	-	-	-	
62480	Rental-Others	$35,000	$39,365	-	$30,000	$25,000	
62660	Repair and Maintenance	$2,095	$6,837	-	$2,500	$2,358	
62750	Cleaning Services	$350	$870	-	-	-	
	Total Contractual	**$65,224**	**$59,428**	**-**	**$219,500**	**$52,358**	**$52,358**
Other							

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62050	Official Representation	-	-	-	$1,000	-	
62290	Licenses and Fees	-	-	-	$500	-	
62670	All Others (Budget Only)	-	-	$102,255	-	-	
62710	Utilities - Power	$24,213	$2,500	$10,000	$8,000	$8,000	
62720	Utilities - Water	-	-	-	$2,000	$2,000	
	Total Other	**$24,213**	**$2,500**	**$112,255**	**$11,500**	**$10,000**	**($112,255)**
Total All Other Expenditures		***$140,721***	***$88,323***	***$112,255***	***$266,500***	***$78,358***	***($43,897)***
Totals Personnel and All Others		**$516,844**	**$375,206**	**$297,356**	**$744,525**	**$294,412**	**($12,944)**
62070	PUBLIC AUDITOR 1% FEE	$4,365	$4,881	-	$7,445	$2,944	
Total Expenditure Request		**$521,209**	**$380,087**	**$297,356**	**$751,970**	**$297,356**	**($10,000)**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1144											
Administrative Officer		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 1144				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1708											
Project Manager	PAUL C. SANTOS (100379)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: 1708				**20,000**	**1,890**	**0**	**21,890**	**1,664**		**0.80**	
1867											
Field Supervisor		UNG	Salaried	0	0		0	1,664		0.80	80.00
Field Supervisor	EDWARD LITULUMAR SAURES (296446)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Field Supervisor	PATRICK CRUZ SANTOS (253170)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Total: 1867				**30,400**	**2,873**	**0**	**33,273**	**4,992**		**2.40**	
2910											
Community Worker		UNG	Salaried	0	0		0	1,664		0.80	80.00
Community Worker		UNG	Salaried	0	0		0	1,664		0.80	80.00
Community Worker		UNG	Salaried	0	0		0	1,664		0.80	80.00
Community Worker		UNG	Salaried	0	0		0	1,664		0.80	80.00
Community Worker		UNG	Salaried	0	0		0	1,664		0.80	80.00
Community Worker		UNG	Salaried	0	0		0	1,664		0.80	80.00
Community Worker	CLIFFORD P. SANTOS (908238)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	JEREMY RUBEN TOPULEI (680638)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	JORDAN S. OGO (838520)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Total: 2910				**43,200**	**4,082**	**0**	**47,282**	**14,976**		**7.20**	
8135											
General Maintenance		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 8135				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
8821											
Mayor's Assistant	LORNA IL OGUMORO-IGINOEF (386372)	UNG	Salaried	28,800	2,722		31,522	1,664		0.80	80.00
Total: 8821				**28,800**	**2,722**	**0**	**31,522**	**1,664**		**0.80**	
9094											
Mayor	VICENTE C. JR. SANTOS (100373)	UNG	Salaried	75,000	7,088		82,088	2,080		1.00	100.00
Total: 9094				**75,000**	**7,088**	**0**	**82,088**	**2,080**		**1.00**	
Grand Total				**197,400**	**18,654**	**0**	**216,054**	**28,704**		**17.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$42,173	$37,714	-	$44,113	$33,609	
61100	Wages and Salaries-Ungraded	$50,734	$26,589	-	$37,440	-	
61299	Personnel-Approp. Only	-	-	$38,785	-	-	
	Total Personnel	**$92,908**	**$64,303**	**$38,785**	**$81,553**	**$33,609**	**($5,176)**
Fringe Benefits							
61180	Personnel Insurance	$831	$686	-	$1,468	$605	
61196	FICA Contribution	$5,490	$3,987	-	$5,057	$2,084	
61220	Medicare Contribution	$1,284	$932	-	$1,182	$487	
	Total Fringe Benefits	**$7,605**	**$5,605**	**-**	**$7,707**	**$3,176**	**$3,176**
Total Personnel Expenditures		***$100,513***	***$69,908***	***$38,785***	***$89,260***	***$36,786***	***($1,999)***
Number of Positions		4	5	**5**	**5**	**5**	
Travel							
62500	TRAVEL	$3,509	$510	-	$15,000	-	
	Total Travel	**$3,509**	**$510**	**-**	**$15,000**	**-**	**-**
Equipment							
63120	Equipments under $5000	$799	$1,765	-	-	-	
64540	Machinery, Tools & Equip	$151	$980	-	-	-	
64570	Office Furniture & Fixtures	$2,098	$2,015	-	-	-	
	Total Equipment	**$3,048**	**$4,760**	**-**	**-**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	$828	$1,128	-	$3,000	$1,000	
63040	Supplies-Office	$115	$1,631	-	$2,000	$338	
63050	Supplies-Operations	$1,913	$2,376	-	$2,000	-	
	Total Supplies	**$2,856**	**$5,135**	**-**	**$7,000**	**$1,338**	**$1,338**
Contractual							
62060	Professional Services	-	-	-	$25,000	-	
62080	Advertising	$2,340	$300	-	$1,500	-	
62250	Communications	$3,190	$2,700	-	$4,500	$3,000	
62260	Dues and Subscriptions	-	$500	-	$1,000	-	
62300	Printing and Photocopying	$530	$929	-	$1,500	-	
62460	Rental-Office Equipment	-	-	-	$1,000	-	
62480	Rental-Others	$302	-	-	-	-	
62660	Repair and Maintenance	$811	$1,156	-	$2,500	-	
62690	Personnel Training Costs	-	-	-	$5,000	-	
	Total Contractual	**$7,173**	**$5,585**	**-**	**$42,000**	**$3,000**	**$3,000**
Other							
62050	Official Representation	$6,840	$242	-	$2,500	-	
62670	All Others (Budget Only)	-	-	$7,801	-	-	
62710	Utilities - Power	$2,701	$1,685	$15,000	$5,000	$5,000	
62720	Utilities - Water	-	-	-	$5,000	-	
65400	Scholarships and Grants	($2,454)	-	-	-	-	
	Total Other	**$7,087**	**$1,926**	**$22,801**	**$12,500**	**$5,000**	**($17,801)**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Uncategorized							
62100	Board & Other Compensation	$180	-	-	$5,000	-	
62280	Insurance	-	-	-	$6,000	-	
62500.3	Subsistance	-	-	-	$100	-	
62500.4	Travel-Registration	-	-	-	$1,000	-	
	Total Uncategorized	**$180**	**-**	**-**	**$12,100**	**-**	**-**
Total All Other Expenditures		***$23,853***	***$17,915***	***$22,801***	***$88,600***	***$9,338***	***($13,463)***
Totals Personnel and All Others		**$124,366**	**$87,823**	**$61,586**	**$177,860**	**$46,124**	**($15,462)**
62070	PUBLIC AUDITOR 1% FEE	$1,454	$769	-	$1,779	$461	
Total Expenditure Request		**$125,819**	**$88,592**	**$61,586**	**$179,639**	**$46,585**	**($15,001)**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
***999**											
Maintenance Leadman		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: *999				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1017											
Administrative Officer III	FRANCES CAMACHO MUNA (100453)	H15	Step 08	33,609	3,176		36,786	1,664		0.80	80.00
Total: 1017				**33,609**	**3,176**	**0**	**36,786**	**1,664**		**0.80**	
1144											
Administrative Officer		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 1144				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
2910											
Community Worker		UNG	Salaried	0	0		0	1,664		0.80	80.00
Community Worker		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 2910				**0**	**0**	**0**	**0**	**3,328**		**1.60**	
Grand Total				**33,609**	**3,176**	**0**	**36,786**	**8,320**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$47,917	$64,102	-	$89,219	$42,896	
61100	Wages and Salaries-Ungraded	$35,961	-	-	-	-	
61299	Personnel-Approp. Only	-	-	$48,158	-	-	
	Total Personnel	**$83,878**	**$64,102**	**$48,158**	**$89,219**	**$42,896**	**($5,262)**
Fringe Benefits							
61180	Personnel Insurance	$521	$297	-	$1,606	$772	
61196	FICA Contribution	$5,298	$3,974	-	$5,532	$2,660	
61210	Health Insurance Premium	$11,360	$5,888	-	-	-	
61220	Medicare Contribution	$1,239	$929	-	$1,294	$622	
61231	Lump Sum - Merit Award PL19-83	$1,568	-	-	-	-	
	Total Fringe Benefits	**$19,985**	**$11,089**	**-**	**$8,432**	**$4,054**	**$4,054**
Total Personnel Expenditures		***$103,863***	***$75,192***	***$48,158***	***$97,651***	***$46,950***	***($1,208)***
Number of Positions		**2**	**2**	**2**	**2**	**2**	**0**
Travel							
62500	TRAVEL	$34,349	$12,058	-	$7,295	-	
	Total Travel	**$34,349**	**$12,058**	**-**	**$7,295**	**-**	**-**
Equipment							
63120	Equipments under $5000	$1,755	$4,940	-	-	-	
	Total Equipment	**$1,755**	**$4,940**	**-**	**-**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	$798	$751	-	$1,800	-	
63040	Supplies-Office	$700	$865	-	-	-	
63050	Supplies-Operations	$1,861	$7,559	-	$3,000	-	
	Total Supplies	**$3,359**	**$9,175**	**-**	**$4,800**	**-**	**-**
Contractual							
62060	Professional Services	$28,153	$13,829	-	$75,000	$27,450	
62080	Advertising	-	$114	-	-	-	
62250	Communications	$2,590	-	-	$4,870	-	
62260	Dues and Subscriptions	-	$2,002	-	$1,800	-	
62300	Printing and Photocopying	$1,950	$1,439	-	-	-	
62420	Rental-Vehicles	$525	-	-	-	-	
62440	Rental Offices	$9,600	$9,600	-	$12,000	$5,000	
62460	Rental-Office Equipment	$1,960	$2,450	-	-	-	
62480	Rental-Others	$1,128	$1,620	-	-	-	
62660	Repair and Maintenance	$780	$1,453	-	-	-	
62690	Personnel Training Costs	$879	$1,895	-	-	-	
62750	Cleaning Services	$1,313	$1,596	-	$3,000	-	
	Total Contractual	**$48,878**	**$35,997**	**-**	**$96,670**	**$32,450**	**$32,450**
Other							
62670	All Others (Budget Only)	-	-	$28,610	-	-	
62710	Utilities - Power	$2,890	$2,047	$5,000	$5,520	$1,558	
	Total Other	**$2,890**	**$2,047**	**$33,610**	**$5,520**	**$1,558**	**($37,052)**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Uncategorized							
62100	Board & Other Compensation	$3,000	$1,590	-	$15,120	-	
	Total Uncategorized	**$3,000**	**$1,590**	**-**	**$15,120**	**-**	**-**
Total All Other Expenditures		***$94,230***	***$65,807***	***$33,610***	***$129,405***	***$34,008***	***($4,602)***
Totals Personnel and All Others		**$198,093**	**$140,998**	**$81,768**	**$227,056**	**$80,958**	**($5,810)**
62070	PUBLIC AUDITOR 1% FEE	$5,086	$2,110	-	$2,271	$810	
Total Expenditure Request		**$203,180**	**$143,108**	**$81,768**	**$229,327**	**$81,768**	**($5,000)**

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: Governor's Final Submission
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	42,896	4,054		46,950	1,664		0.80	80.00
Total: 1013				**42,896**	**4,054**	**0**	**46,950**	**1,664**		**0.80**	
1500											
Personnel Specialist I (Furloughed Position)	KADIANNE S. MANGARERO (680738)	H11	Salaried	0	0		0	2,080		1.00	100.00
Total: 1500				**0**	**0**	**0**	**0**	**2,080**		**1.00**	
Grand Total				**42,896**	**4,054**	**0**	**46,950**	**3,744**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$623,931	$430,511	-	$332,072	$332,071	
61100	Wages and Salaries-Ungraded	$68,358	$53,066	-	$56,000	$56,000	
61110	Overtime Compensation	$2,599	$2,589	-	-	-	
61299	Personnel-Approp. Only	-	-	$373,688	-	-	
	Total Personnel	**$694,887**	**$486,165**	**$373,688**	**$388,072**	**$388,071**	**$14,383**
Fringe Benefits							
61180	Personnel Insurance	$7,683	$6,108	-	$6,985	$6,985	
61195	401k DC Ret. Emplr Contr.	$10,009	$4,920	-	-	-	
61196	FICA Contribution	$43,083	$30,226	-	$24,060	$24,060	
61210	Health Insurance Premium	$80,353	$64,043	-	-	-	
61220	Medicare Contribution	$10,076	$7,069	-	$5,627	$5,627	
	Total Fringe Benefits	**$151,203**	**$112,365**	**-**	**$36,672**	**$36,673**	**$36,673**
Total Personnel Expenditures		***$846,090***	***$598,531***	***$373,688***	***$424,744***	***$424,744***	***$51,056***
Number of Positions		**20**	**20**	**20**	**20**	**20**	**0**
Supplies							
63030	Fuel & Lubricate	$231	-	-	-	-	
63040	Supplies-Office	$435	-	-	$1,500	-	
63050	Supplies-Operations	$429	-	-	$500	-	
	Total Supplies	**$1,095**	**-**	**-**	**$2,000**	**-**	**-**
Contractual							
62060	Professional Services	($5,533)	$3,056	-	-	-	
62080	Advertising	$62	-	-	-	-	
62250	Communications	$8,913	-	-	$4,500	-	
62260	Dues and Subscriptions	$418	-	-	-	-	
62300	Printing and Photocopying	$2,395	$220	-	$1,200	-	
62420	Rental-Vehicles	$6,417	-	-	-	-	
62440	Rental Offices	$49,390	$52,963	-	$48,000	$7,106	
62460	Rental-Office Equipment	$1,460	-	-	$4,450	-	
62660	Repair and Maintenance	$1,055	-	-	$1,500	-	
62750	Cleaning Services	$884	-	-	-	-	
	Total Contractual	**$65,462**	**$56,239**	**-**	**$59,650**	**$7,106**	**$7,106**
Other							
62670	All Others (Budget Only)	-	-	$17,977	-	-	
62710	Utilities - Power	$14,543	$8,398	$10,000	$24,000	-	
62720	Utilities - Water	$536	-	-	-	-	
	Total Other	**$15,080**	**$8,398**	**$27,977**	**$24,000**	**-**	**($37,977)**
Total All Other Expenditures		***$81,637***	***$64,637***	***$27,977***	***$85,650***	***$7,106***	***($30,871)***
Totals Personnel and All Others		**$927,727**	**$663,168**	**$401,665**	**$510,394**	**$431,850**	**$20,185**
62070	PUBLIC AUDITOR 1% FEE	$5,967	$6,876	-	$5,104	$4,318	
Total Expenditure Request		**$933,694**	**$670,044**	**$401,665**	**$515,498**	**$436,168**	**$24,503**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Office of Personnel Mgmnt SPN
Stage: Governor's Final Submission
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 (FURLOUGHED)		H05	Salaried	0	0		0	1,664		0.80	80.00
Total: 0023				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
0147											
Executive Secretary (FURLOUGHED)		H14	Salaried	0	0		0	1,664		0.80	80.00
Total: 0147				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
0256											
Personnel Clerk	LANERVA T. PANGELINAN (909966)	H02	Step 03	13,966	1,320		15,286	1,664		0.80	80.00
Total: 0256				**13,966**	**1,320**	**0**	**15,286**	**1,664**		**0.80**	
1109											
Chief, Class & Comp.	GUILLERMA BOYER PETERS (101173)	H20	Step 09	45,041	4,256		49,298	1,664		0.80	80.00
Total: 1109				**45,041**	**4,256**	**0**	**49,298**	**1,664**		**0.80**	
1114											
Chief Emplymt Empl Relation (Vacant)		H20	Step 09	45,041	4,256		49,298	1,664		0.80	80.00
Total: 1114				**45,041**	**4,256**	**0**	**49,298**	**1,664**		**0.80**	
1120											
Chief Employee Dev & Staffing	JOSEPH MANGLO PANGELINAN (100301)	H20	Step 09	45,041	4,256		49,298	1,664		0.80	80.00
Total: 1120				**45,041**	**4,256**	**0**	**49,298**	**1,664**		**0.80**	
1148											
Computer Specialist II (FURLOUGHED)		H14	Salaried	0	0		0	1,664		0.80	80.00
Total: 1148				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1486											
Personnel Assistant (FURLOUGHED)		H03	Salaried	0	0		0	1,664		0.80	80.00
Personnel Assistant (FURLOUGHED)		H03	Salaried	0	0		0	1,664		0.80	80.00
Personnel Assistant (VACANT)		H03	Salaried	0	0		0	1,664		0.80	80.00
Total: 1486				**0**	**0**	**0**	**0**	**4,992**		**2.40**	
1490											
Personnel Specialist II (VANCANT)		H13	Salaried	0	0		0	1,664		0.80	80.00
Total: 1490				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1501											
Personnel Specialist II	ERIN RITA PANGELI SONODA (520022)	H13	Step 02	22,749	2,150		24,898	1,664		0.80	80.00
Personnel Specialist II (FURLOUGHED)		H13	Salaried	0	0		0	1,664		0.80	80.00
Total: 1501				**22,749**	**2,150**	**0**	**24,898**	**3,328**		**1.60**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Office of Personnel Mgmnt SPN
Stage: Governor's Final Submission
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. %
1502											
Personnel Specialist III	EVELYNA HEIN SOMORANG (254442)	H15	Step 02	25,080	2,370		27,450	1,664		0.80	80.00
Personnel Specialist III	MARLENE C. CRUZ (402622)	H15	Step 05	29,033	2,744		31,777	1,664		0.80	80.00
Total: 1502				**54,113**	**5,114**	**0**	**59,227**	**3,328**		**1.60**	
1503											
Personnel Specialist IV	BERNADITA CABRERA SABLAN (100311)	H17	Step 08	37,056	3,502		40,557	1,664		0.80	80.00
Personnel Specialist IV	MAXIMA BALETO CRUZ (100317)	H17	Step 05	32,009	3,025		35,034	1,664		0.80	80.00
Personnel Specialist IV	SEBASTIA DELEON GUERRERO (253857)	H17	Step 08	37,056	3,502		40,557	1,664		0.80	80.00
Total: 1503				**106,120**	**10,028**	**0**	**116,148**	**4,992**		**2.40**	
1670											
ADFW Coordinator (FURLOUGHED)		H17	Salaried	0	0		0	1,664		0.80	80.00
Total: 1670				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
9051											
Director of Personnel		UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Total: 9051				**56,000**	**5,292**	**0**	**61,292**	**1,664**		**0.80**	
Grand Total				**388,071**	**36,673**	**0**	**424,744**	**33,280**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$70,964	$38,319	-	$53,985	$26,334	
61299	Personnel Appropriation			$63,630			
	Total Personnel	**$70,964**	**$38,319**	**$63,630**	**$53,985**	**$26,334**	**$26,334**
Fringe Benefits							
61180	Personnel Insurance	$1,206	$688	-	$972	$474	
61195	401k DC Ret. Emplr Contr.	$1,488	$804	-	-	-	
61196	FICA Contribution	$4,400	$2,376	-	$3,347	$1,633	
61210	Health Insurance Premium	$14,796	$8,447	-	-	-	
61220	Medicare Contribution	$1,029	$556	-	$783	$382	
	Total Fringe Benefits	**$22,919**	**$12,870**	**-**	**$5,102**	**$2,489**	**$2,489**
Total Personnel Expenditures		***$93,883***	***$51,189***	***$63,630***	***$59,087***	***$28,823***	***$28,823***
Number of Positions		**2**	**2**	**2**	**2**	**2**	**0**
Supplies							
63040	Supplies-Office	-	-	-	$500	-	
63050	Supplies-Operations	-	-	-	$250	-	
	Total Supplies	**-**	**-**	**-**	**$750**	**-**	**-**
Contractual							
62250	Communications	$1,298	-	-	$2,400	-	
62440	Rental Offices	$4,400	$4,800	-	$4,800	$1,636	
62460	Rental-Office Equipment	$800	-	-	-	-	
62660	Repair and Maintenance	-	-	-	$200	-	
	Total Contractual	**$6,498**	**$4,800**	**-**	**$7,400**	**$1,636**	**$1,636**
Other							
62670	All Others Budget Only			1636			
62710	Utilities - Power	-	$1,500	-	-	-	
	Total Other	**-**	**$1,500**	**$1,636**	**-**	**-**	**-**
Total All Other Expenditures		***$6,498***	***$6,300***	**-**	***$8,150***	***$1,636***	***$1,636***
Totals Personnel and All Others		**$100,381**	**$57,489**	**$65,266**	**$67,237**	**$30,459**	**$30,459**
62070	PUBLIC AUDITOR 1% FEE	$542	$745	-	$672	$305	
Total Expenditure Request		**$100,922**	**$58,234**	**$65,266**	**$67,909**	**$30,764**	**$30,764**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Office of Personnel Tinian
Stage: Governor's Final Submission
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	26,334	2,489		28,823	1,664		0.80	80.00
Total: 1490				**26,334**	**2,489**	**0**	**28,823**	**1,664**		**0.80**	
1501											
Personnel Specialist II (VACANT)		H13	Salaried	0	0		0	1,664		0.80	80.00
Total: 1501				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
Grand Total				**26,334**	**2,489**	**0**	**28,823**	**3,328**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$47,609	$30,517	-	$39,001	$39,002	
61299	Personnel Appropriation			$42,689			
	Total Personnel	**$47,609**	**$30,517**	**$42,689**	**$39,001**	**$39,002**	**$39,002**
Fringe Benefits							
61180	Personnel Insurance	$548	$418	-	$702	$702	
61196	FICA Contribution	$2,952	$1,892	-	$2,418	$2,418	
61220	Medicare Contribution	$690	$443	-	$566	$566	
	Total Fringe Benefits	**$4,190**	**$2,752**	**-**	**$3,686**	**$3,686**	**$3,686**
Total Personnel Expenditures		***$51,799***	***$33,270***	***$42,689***	***$42,687***	***$42,688***	***$42,688***
Number of Positions		**2**	**2**	**2**	**2**	**2**	**0**
Supplies							
63040	Supplies-Office	-	-	-	$750	$250	
63050	Supplies-Operations	-	-	-	$250	$250	
	Total Supplies	**-**	**-**	**-**	**$1,000**	**$500**	**$500**
Contractual							
62250	Communications	$936	-	-	$2,400	$490	
62440	Rental Offices	$9,000	$6,000	-	-	-	
62660	Repair and Maintenance	-	-	-	$250	-	
	Total Contractual	**$9,936**	**$6,000**	**-**	**$2,650**	**$490**	**$490**
Other							
62670	All Others Budget Only			1427			
62710	Utilities - Power	-	$144	-	-	-	
62720	Utilities - Water	$79	-	-	-	-	
	Total Other	**$79**	**$144**	**$1,427**	**-**	**-**	**-**
Total All Other Expenditures		***$10,015***	***$6,144***	**-**	***$3,650***	***$990***	***$990***
Totals Personnel and All Others		**$61,814**	**$39,413**	**$44,116**	**$46,337**	**$43,678**	**$43,678**
62070	PUBLIC AUDITOR 1% FEE	$369	$523	-	$463	$437	
Total Expenditure Request		**$62,183**	**$39,937**	**$44,116**	**$46,800**	**$44,115**	**$44,115**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Office of Personnel Rota
Stage: Governor's Final Submission
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	12,668	1,197		13,865	1,664		0.80	80.00
Total: 0256				**12,668**	**1,197**	**0**	**13,865**	**1,664**		**0.80**	
1502											
Personnel Specialist III	TINA MARIE SABLAN MESNGON (100339)	H15	Step 03	26,334	2,489		28,823	1,664		0.80	80.00
Total: 1502				**26,334**	**2,489**	**0**	**28,823**	**1,664**		**0.80**	
Grand Total				**39,002**	**3,686**	**0**	**42,688**	**3,328**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	$228,922	$112,664	-	$230,000	$132,000	
61110	Overtime Compensation	$35,916	-	-	$30,000	-	
61299	Personnel-Approp. Only	-	-	$40,381	-	-	
	Total Personnel	**$264,838**	**$112,664**	**$40,381**	**$260,000**	**$132,000**	**$91,619**
Fringe Benefits							
61180	Personnel Insurance	$1,412	$1,187	-	$990	$2,376	
61190	Retirement Contributions	$20,082	$16,657	-	-	-	
61195	401k DC Ret. Emplr Contr.	$1,509	$1,008	-	$2,200	-	
61196	FICA Contribution	$16,457	$6,985	-	$14,260	$8,184	
61210	Health Insurance Premium	$82,784	$57,239	-	-	-	
61220	Medicare Contribution	$3,849	$1,634	-	$3,060	$1,914	
61260	Holiday Pay	$595	-	-	-	-	
	Total Fringe Benefits	**$126,688**	**$84,710**	**-**	**$20,510**	**$12,474**	**$12,474**
Total Personnel Expenditures		***$391,525***	***$197,373***	***$40,381***	***$280,510***	***$144,474***	***$104,093***
Number of Positions		**6**	**6**	**6**	**6**	**6**	**0**
Travel							
62500	TRAVEL	$47,576	$1,414	-	$50,000	-	
	Total Travel	**$47,576**	**$1,414**	**-**	**$50,000**	**-**	**-**
Equipment							
63120	Equipments under $5000	$883	-	-	-	-	
64550	Computer Systems & Equip	-	-	-	$60,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	$86,000	-	
	Total Equipment	**$883**	**-**	**-**	**$146,000**	**-**	**-**
Supplies							
63020	Food Items	$4,517	-	-	$10,000	-	
63030	Fuel & Lubricate	$6,034	$279	-	$10,000	-	
63040	Supplies-Office	$557	-	-	$10,000	-	
63050	Supplies-Operations	$9,963	-	-	$20,000	-	
	Total Supplies	**$21,071**	**$279**	**-**	**$50,000**	**-**	**-**
Contractual							
62060	Professional Services	$5,965	-	-	$72,600	-	
62250	Communications	$13,067	$747	-	$24,000	-	
62300	Printing and Photocopying	$488	-	-	$44,000	-	
62420	Rental-Vehicles	$2,240	-	-	$16,000	-	
62480	Rental-Others	$26,057	-	-	$62,000	-	
62660	Repair and Maintenance	$2,655	$12	-	$15,000	-	
62680	Freight and Handling	$912	-	-	$25,000	-	
62690	Personnel Training Costs	-	-	-	$40,000	-	
62750	Cleaning Services	$420	$360	-	-	-	
	Total Contractual	**$51,803**	**$1,119**	**-**	**$298,600**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$50,434	-	-	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62710	Utilities - Power	$7,500	-	$3,000	$20,000	-	
62720	Utilities - Water	-	-	-	$4,000	-	
	Total Other	**$7,500**	**-**	**$53,434**	**$24,000**	**-**	**($56,434)**
Uncategorized							
62090	Recruitment/Repatriation	-	-	-	$190,000	-	
62100	Board & Other Compensation	$35,640	($60)	-	$45,000	-	
	Total Uncategorized	**$35,640**	**($60)**	**-**	**$235,000**	**-**	**-**
Total All Other Expenditures		***$164,473***	***$2,751***	***$53,434***	***$803,600***	**-**	***($56,434)***
Totals Personnel and All Others		**$555,998**	**$200,125**	**$93,815**	**$1,084,110**	**$144,474**	**$47,659**
62070	PUBLIC AUDITOR 1% FEE	$3,048	$3,219	-	$10,841	$1,445	
Total Expenditure Request		**$559,046**	**$203,344**	**$93,815**	**$1,094,951**	**$145,919**	**$49,104**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: CNMI Election Commission
Stage: Governor's Final Submission
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	28,000	2,646		30,646	1,664		0.80	80.00
Total: 1144				**28,000**	**2,646**	**0**	**30,646**	**1,664**		**0.80**	
1970											
Election Register Clerk	AMBROSIO J. LISUA (403193)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Election Register Clerk	CHRISTINA K. NORITA (837211)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Election Register Clerk (Vacant)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Election Registter Clerk	JENNA DYN P. BORJA (480966)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: 1970				**60,000**	**5,670**	**0**	**65,670**	**6,656**		**3.20**	
9075											
Executive Director	KAYLA SANTOS IGITOL (212582)	UNG	Salaried	44,000	4,158		48,158	1,664		0.80	80.00
Total: 9075				**44,000**	**4,158**	**0**	**48,158**	**1,664**		**0.80**	
Grand Total				**132,000**	**12,474**	**0**	**144,474**	**9,984**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$51,461	$46,891	-	$42,316	$42,314	
61100	Wages and Salaries-Ungraded	$57,438	$53,192	-	$48,006	$48,000	
61299	Personnel-Approp. Only	-	-	$98,849	-	-	
	Total Personnel	**$108,899**	**$100,083**	**$98,849**	**$90,322**	**$90,314**	**($8,535)**
Fringe Benefits							
61180	Personnel Insurance	$1,393	$1,403	-	$1,626	$1,626	
61195	401k DC Ret. Emplr Contr.	$2,298	$2,128	-	$1,920	-	
61196	FICA Contribution	$6,752	$6,205	-	$5,600	$5,599	
61220	Medicare Contribution	$1,579	$1,451	-	$1,310	$1,310	
	Total Fringe Benefits	**$12,022**	**$11,187**	**-**	**$10,456**	**$8,535**	**$8,535**
Total Personnel Expenditures		***$120,920***	***$111,270***	***$98,849***	***$100,778***	***$98,849***	***($0)***
Number of Positions		**3**	**3**	**3**	**3**	**3**	**0**
Travel							
62500	TRAVEL	$264	-	-	-	-	
	Total Travel	**$264**	**-**	**-**	**-**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	$1,230	-	-	-	-	
63050	Supplies-Operations	$280	-	-	-	-	
	Total Supplies	**$1,510**	**-**	**-**	**-**	**-**	**-**
Contractual							
62060	Professional Services	$1,135	-	-	-	-	
62080	Advertising	$328	-	-	-	-	
62250	Communications	$3,093	-	-	-	-	
62300	Printing and Photocopying	$520	-	-	-	-	
62460	Rental-Office Equipment	$303	-	-	-	-	
62660	Repair and Maintenance	$990	-	-	-	-	
62750	Cleaning Services	$1,920	-	-	-	-	
	Total Contractual	**$8,289**	**-**	**-**	**-**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$988	-	-	
62710	Utilities - Power	$3,123	-	-	-	-	
	Total Other	**$3,123**	**-**	**$988**	**-**	**-**	**($988)**
Total All Other Expenditures		***$13,185***	**-**	***$988***	**-**	**-**	***($988)***
Totals Personnel and All Others		**$134,106**	**$111,270**	**$99,837**	**$100,778**	**$98,849**	**($988)**
62070	PUBLIC AUDITOR 1% FEE	$974	$1,197	-	$1,008	$988	
Total Expenditure Request		**$135,080**	**$112,468**	**$99,837**	**$101,786**	**$99,837**	**$0**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Board/Professional Licensing
Stage: Governor's Final Submission
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	14,663	1,386		16,049	1,664		0.80	80.00
Total: 0057				**14,663**	**1,386**	**0**	**16,049**	**1,664**		**0.80**	
6220											
Prof Licensing Investigator	JUAN V DIAZ (102438)	H10	Step 09	27,651	2,613		30,264	1,664		0.80	80.00
Total: 6220				**27,651**	**2,613**	**0**	**30,264**	**1,664**		**0.80**	
9075											
Executive Director	ESTHER S. FLEMING (517107)	UNG	Salaried	48,000	4,536		52,536	1,664		0.80	80.00
Total: 9075				**48,000**	**4,536**	**0**	**52,536**	**1,664**		**0.80**	
Grand Total				**90,314**	**8,535**	**0**	**98,849**	**4,992**		**3.00**	

BOARDS AND COMMISSION

1962A

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	General Fund Allocation	$85,975	$31,750	$38,075	$7,200	**$163,000**
Total Division Revenues & Subsidies		**$85,975**	**$31,750**	**$38,075**	**$7,200**	**$163,000**
d. TRAVEL						
62500	TRAVEL	1,907	11,905	(218)	0	**13,594**
	TOTAL TRAVEL	**$1,907**	**$11,905**	**($218)**	**$0**	**$13,594**
e. EQUIPMENT						
63120	EQUIPMENT UNDER $5000	903	0	0	0	**903**
64540	MACHINERY, TOOLS & EQUIPMENT					
64570	OFFICE FURNITURE & FIXTURES	7,327	0	0	0	**7,327**
	TOTAL EQUIPMENT	**$8,230**	**$0**	**$0**	**$0**	**$8,230**
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS					
63040	SUPPLIES-OFFICE	300	648	(241)	0	**707**
63050	SUPPLIES - OPERATIONS	545	962	0	0	**1,507**
63030	FUEL & LUBRICATIONS	79				**79**
	TOTAL SUPPLIES	**$924**	**$1,610**	**($241)**	**$0**	**2,293**
g. CONTRACTUAL						
62050						
62060	PROFESSIONAL SERVICES					
62080	ADVERTISING	3,000	0	411	1,160	**4,571**
62460	RENTAL-OFFICE EQUIPMENT					
62260	Dues and Subscriptions	15,483	7,300	13,248	8,925	**44,956**
62460	Rental Office Equipment	0	405	0	0	**405**
62680	FREIGHT & HANDLING					
62060	PROFESSIONAL SERVICES					
	TOTAL CONTRACTUAL	**$18,483**	**$7,705**	**$13,659**	**$10,085**	**$49,932**
i. OTHER						
62460	RENTAL-OFFICE EQUIPMENT					
62660	REPAIRS & MAINTENANCE	2,320	0	13,558	0	**15,878**
62690	PERSONNEL Training Co	5,000	0	0	0	**5,000**
64570	OFFICE FURNITURE & FIXTURES					
	TOTAL OTHERS	**$7,320**	**$0**	**$13,558**	**$0**	**$20,878**
j. Total ("ALL OTHERS") (d-i)		**$36,864**	**$21,220**	**$26,758**	**$10,085**	**$94,927**
TOTALS Personnel and All Others		**$36,864**	**$21,220**	**$26,758**	**$10,085**	**$94,927**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Supplies							
63050	Supplies-Operations	$129	-	-	-	-	
	Total Supplies	**$129**	**-**	**-**	**-**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$1	$1	$1	
	Total Other	**-**	**-**	**$1**	**$1**	**$1**	**$1**
Total All Other Expenditures		***$129***	**-**	**-**	***$1***	***$1***	***$1***
Totals Personnel and All Others		**$129**	**-**	**$1**	**$1**	**$1**	**$1**
62070	PUBLIC AUDITOR 1% FEE	$7	$9	-	$0	$0	
Total Expenditure Request		**$136**	**$9**	**$1**	**$1**	**$1**	**$1**

BOARDS AND COMMISSIONS

1501 - CNMI Cannabis Commission

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	-	-	-	$50,000	$40,000	
61299	Personnel-Approp. Only	-	-	$43,780	-	-	
	Total Personnel	**-**	**-**	**$43,780**	**$50,000**	**$40,000**	**($3,780)**
Fringe Benefits							
61180	Personnel Insurance	-	-	-	-	$720	
61196	FICA Contribution	-	-	-	$3,100	$2,480	
61210	Health Insurance Premium	-	-	-	$2,000	-	
61220	Medicare Contribution	-	-	-	$725	$580	
	Total Fringe Benefits	**-**	**-**	**-**	**$5,825**	**$3,780**	**$3,780**
Total Personnel Expenditures		***-***	***-***	***$43,780***	***$55,825***	***$43,780***	***-***
Number of Positions				**3**	**3**	**3**	**0**
Supplies							
63040	Supplies-Office	-	-	-	$1,000	$472	
63050	Supplies-Operations	-	-	-	$1,000	$1,000	
	Total Supplies	**-**	**-**	**-**	**$2,000**	**$1,472**	**$1,472**
Contractual							
62080	Advertising	-	-	-	$528	$528	
62250	Communications	-	-	-	$2,000	$2,000	
	Total Contractual	**-**	**-**	**-**	**$2,528**	**$2,528**	**$2,528**
Other							
62670	All Others (Budget Only)	-	-	$9,528	-	-	
62710	Utilities - Power	-	-	-	$3,000	$3,000	
62720	Utilities - Water	-	-	-	$2,000	$2,000	
	Total Other	**-**	**-**	**$9,528**	**$5,000**	**$5,000**	**($4,528)**
Total All Other Expenditures		***-***	***-***	***$9,528***	***$9,528***	***$9,000***	***($528)***
Totals Personnel and All Others		**-**	**-**	**$53,308**	**$65,353**	**$52,780**	**($528)**
62070	PUBLIC AUDITOR 1% FEE	-	-	-	$654	$528	
Total Expenditure Request		**-**	**-**	**$53,308**	**$66,007**	**$53,308**	**($0)**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: CNMI Cannabis Commission
Stage: Governor's Final Submission
Business Unit: 1501
Status: Active
Department: BOARDS AND COMMISSIONS
Division: CNMI Cannabis Commission

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
(Unassigned)											
VACANT		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: (Unassigned)				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
***999**											
VACANT		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: *999				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
9336											
Managing Dir.,Cannabis Comm.	MONIQUE MAY BOYER SABLAN (906638)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 9336				**40,000**	**3,780**	**0**	**43,780**	**1,664**		**0.80**	
Grand Total				**40,000**	**3,780**	**0**	**43,780**	**4,992**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Travel							
62500	TRAVEL	-	$1,915	-	-	-	
	Total Travel	**-**	**$1,915**	**-**	**-**	**-**	**-**
Contractual							
62480	Rental-Others	-	$6	-	-	-	
	Total Contractual	**-**	**$6**	**-**	**-**	**-**	**-**
Uncategorized							
62670	All Others Budget Only			181800			
62100	Board & Other Compensation	$11,458	$277,289	-	$181,800	$180,000	
	Total Uncategorized	**$11,458**	**$277,289**	**$181,800**	**$181,800**	**$180,000**	**$180,000**
Total All Other Expenditures		***$11,458***	***$279,210***	***$181,800***	***$181,800***	***$180,000***	***$180,000***
Totals Personnel and All Others		**$11,458**	**$279,210**	**$181,800**	**$181,800**	**$180,000**	**$180,000**
62070	PUBLIC AUDITOR 1% FEE	-	-	-	$1,818	$1,800	
Total Expenditure Request		**$11,458**	**$279,210**	**$181,800**	**$183,618**	**$181,800**	**$181,800**

Independent Programs

1033 - Scholarship and Grants

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$118,445	$95,980	-	$40,054	$54,717	
61100	Wages and Salaries-Ungraded	$85,830	$61,692	-	$130,348	$105,028	
61110	Overtime Compensation	-	$189	-	-	-	
				$187,323			
	Total Personnel	**$204,274**	**$157,862**	**$187,323**	**$170,402**	**$159,746**	
Fringe Benefits							
61180	Personnel Insurance	$1,629	$2,079	-	$3,067	$2,875	
61195	401k DC Ret. Emplr Contr.	$1,619	$1,479	-	-	-	
61196	FICA Contribution	$12,782	$9,787	-	$10,565	$9,904	
61200	Subsistance	-	-	-	$2,471	-	
61210	Health Insurance Premium	$17,287	$15,684	-	$787	-	
61220	Medicare Contribution	$2,989	$2,289	-	$2,140	$2,316	
61231	Lump Sum - Merit Award PL19-83	$1,883	-	-	-	-	
	Total Fringe Benefits	**$38,189**	**$31,319**	**-**	**$19,030**	**$15,096**	
Total Personnel Expenditures		***$242,464***	***$189,180***	***$187,323***	***$189,432***	***$174,842***	***($12,481)***
Number of Positions		**8**	**8**	**8**	**7**	**8**	**0**
Travel							
62500	TRAVEL	$2,399	-	-	-	-	
	Total Travel	**$2,399**	**-**	**-**	**-**	**-**	
Equipment							
63120	Equipments under $5000	$1,611	-	-	-	-	
64540	Machinery, Tools & Equip	$18,500	-	-	-	-	
64570	Office Furniture & Fixtures	$755	-	-	-	-	
	Total Equipment	**$20,866**	**-**	**-**	**-**	**-**	
Supplies							
63030	Fuel & Lubricate	$832	-	-	$500	-	
63040	Supplies-Office	$1,964	-	-	$1,500	-	
63050	Supplies-Operations	$3,300	$42	-	$2,000	-	
	Total Supplies	**$6,096**	**$42**	**-**	**$4,000**	**-**	
Contractual							
62060	Professional Services	$1,504	$81,124	-	-	-	
62080	Advertising	$1,904	$180	-	-	-	
62250	Communications	$5,339	$920	-	-	-	
62260	Dues and Subscriptions	$78,000	-	-	$80,000	-	
62300	Printing and Photocopying	$630	-	-	-	-	
62480	Rental-Others	$100	-	-	-	-	
62660	Repair and Maintenance	$11,237	$1,676	-	$12,000	-	
62750	Cleaning Services	$3,325	-	-	$2,500	-	
	Total Contractual	**$102,039**	**$83,900**	**-**	**$94,500**	**-**	
Other							
62670	All Others (Budget Only)	-	-	$725,210	-	-	

Independent Programs

1033 - Scholarship and Grants

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
62710	Utilities - Power	$5,364	$5,165	-	$5,000	$5,000	
62720	Utilities - Water	$107	-	-	$1,000	$1,000	
65400	Scholarships and Grants	$2,143,363	$1,213,960	-	$1,214,165	$722,656	
	Total Other	**$2,148,834**	**$1,219,125**	**$725,210**	**$1,220,165**	**$728,656**	
Total All Other Expenditures		***$2,280,234***	***$1,303,066***	***$725,210***	***$1,318,665***	***$728,656***	***$3,446***
Other							
65800	Transfers Out - Gov't Agency	$759,844	-	-	-	-	
	Total Other	**$759,844**	**-**	**-**	**-**	**-**	
Totals Personnel and All Others		**$3,282,542**	**$1,492,247**	**$912,533**	**$1,508,097**	**$903,498**	
62070	PUBLIC AUDITOR 1% FEE	$17,699	$20,192	-	$15,081	$9,035	
Total Expenditure Request		**$3,300,241**	**$1,512,438**	**$912,533**	**$1,523,178**	**$912,533**	**($0)**

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: Governor's Final Submission
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	16,167	1,528		17,695	1,664		0.80	80.00
Total: 0023				**16,167**	**1,528**	**0**	**17,695**	**1,664**		**0.80**	
0044											
Clerk II	CORYN A. ACHAS (883442)	H01	Step 05	14,663	1,386		16,049	1,664		0.80	80.00
Total: 0044				**14,663**	**1,386**	**0**	**16,049**	**1,664**		**0.80**	
1015											
Administrative Officer I	AILEEN M. FARLEY (295690)	H11	Step 05	23,887	2,257		26,144	1,664		0.80	80.00
Total: 1015				**23,887**	**2,257**	**0**	**26,144**	**1,664**		**0.80**	
1016											
Administrative Officer II	CARMEN CONCEPCION SABLAN (853356)	UNG	Salaried	1	0		1	1,664		0.80	0.00
Total: 1016				**1**	**0**	**0**	**1**	**1,664**		**0.80**	
1060											
Financial Aid Analyst (VACANT POSITION)		UNG	Salaried	18,240	1,724		19,964	1,664		0.80	80.00
Total: 1060				**18,240**	**1,724**	**0**	**19,964**	**1,664**		**0.80**	
1243											
Workforce Program Coordinator	MONICA V. MANIBUSAN (860294)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Total: 1243				**22,400**	**2,117**	**0**	**24,517**	**1,664**		**0.80**	
2969											
Compliance and Repayment Officer (VACANT POSITION)		UNG	Salaried	24,388	2,305		26,692	1,664		0.80	80.00
Total: 2969				**24,388**	**2,305**	**0**	**26,692**	**1,664**		**0.80**	
9118											
Scholarship Administrator	MILDRED S. CAMACHO (296963)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 9118				**40,000**	**3,780**	**0**	**43,780**	**1,664**		**0.80**	
Grand Total				**159,746**	**15,096**	**0**	**174,842**	**13,312**		**8.00**	

Independent Programs

BU 1948 - CNMI Scholarship Office

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$1,672,584	$0	$251,226	$0	**$1,923,810**
Total Revenues		**$1,672,584**	**$0**	**$251,226**	**$0**	**$1,923,810**
a. PERSONNEL						
b. FRINGE BENEFITS						
	TOTAL PERSONNEL	**$0**	**$0**	**$0**	**$0**	**$0**
d. TRAVEL						
	TOTAL TRAVEL	**$0**	**$0**	**$0**	**$0**	**$0**
e. EQUIPMENT						
	TOTAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**
f. SUPPLIES						
	TOTAL SUPPLIES	**$0**	**$0**	**$0**	**$0**	**$0**
g. CONTRACTUAL						
	TOTAL CONTRACTUAL	**$0**	**$0**	**$0**	**$0**	**$0**
h. CONSTRUCTION						
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**	**$0**	**$0**
i. OTHER						
65400	SCHOLARSHIPS AND GRANTS	486,655	21,250	306,183	1,183	**815,271**
65720	PL 07-7/PL 15-71 EXPENSES	925,803	0	0	0	**925,803**
	TOTAL OTHERS	**$1,412,458**	**$21,250**	**$306,183**	**$1,183**	**$1,741,074**
j. Total ("ALL OTHERS") (d-i)		**$1,412,458**	**$21,250**	**$306,183**	**$1,183**	**$1,741,074**
TOTALS Personnel and All Others		**$1,412,458**	**$21,250**	**$306,183**	**$1,183**	**$1,741,074**
Total		**$260,126**	**($21,250)**	**($54,957)**	**($1,183)**	**$182,736**

Independent Programs

BU 7175- CNMI Scholarship Office

Class Code	Object Classification	Prior Years	Actual 2019	Actual 2020	Current Year to date 2021	**Total Fund Balance**
Revenue:						
	Collections	$771,263	$900,041	$182,855	$42,775	**$1,896,934**
Total Revenues		**$771,263**	**$900,041**	**$182,855**	**$42,775**	**$1,896,934**
a. PERSONNEL						
61090	WAGES / SALARIES-CSC	52,660	32,111	50,221	18,202	**153,194**
61100	WAGES / SALARIES-UNG	66,444	22,731	15,847	291	**105,313**
61110	Overtime Compensation	4	310	372	0	**686**
b. FRINGE BENEFITS						**0**
61180	Personnel Insurance	1,045	581	596	92	**2,314**
61195	401K DC RET. EMPLR. CONTR.	279	694	634	12	**1,619**
61196	FICA @ 6.20%	7,385	3,425	4,119	1,340	**16,269**
61210	Health Insurance Premium	743	743	9,100	5,190	**15,776**
61220	Medicare Contribution	1,727	801	963	313	**3,804**
61230	LUMP SUM PAYMENT OF A/L	0	0	0	3,115	**3,115**
61260	HOLIDAY PAY	0	95	0	0	**95**
	TOTAL PERSONNEL	**$130,287**	**$61,491**	**$81,852**	**$28,555**	**$302,185**
d. TRAVEL						
62500	TRAVEL	89,231	-1,823	4,477	0	**91,885**
	TOTAL TRAVEL	**$89,231**	**($1,823)**	**$4,477**	**$0**	**$91,885**
e. EQUIPMENT						
63120	EQUIPMENT UNDER $5000	3,724	1,498	4,544		**9,766**
64550	COMPUTER SYSTEM & EQUIPMENT	3,022	0	0		**3,022**
	TOTAL EQUIPMENT	**$6,746**	**$1,498**	**$4,544**	**$0**	**$12,788**
f. SUPPLIES						
63030	Fuel & Lubricate	0	247	1,000	29	**1,276**
63040	Supplies-Office	0	0	2,646	168	**2,814**
63050	Supplies-Operations	3,530	0	8,453	1,489	**13,472**
	TOTAL SUPPLIES	**$3,530**	**$247**	**$12,099**	**$1,686**	**$17,562**
g. CONTRACTUAL						
62060	Professional Services	0	175	0	135	**310**
62080	Advertising	0	151	263	150	**564**
62250	Communications	0	482	2,775	550	**3,807**
62260	Dues and Subscriptions	75	3,705	2,338	0	**6,118**
62300	Printing and Photocopying	0	100	1,313	108	**1,521**
62480	Rental-Others	8,250	0	0	0	**8,250**
62660	Repair and Maintenance	1,900	815	4,108	1,435	**8,258**
62680	FREIGHT & HANDLING	0	0	0	64	**64**
62690	PERSONNEL TRAINING COSTS	808	0	0	0	**808**
62750	Cleaning Services	1,200	2,100	3,570	2,520	**9,390**
	TOTAL CONTRACTUAL	**$12,233**	**$7,528**	**$14,367**	**$4,962**	**$39,090**
h. CONSTRUCTION						
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**	**$0**	**$0**
i. OTHER						
62050	OFFICIAL REPRESENTATION	0	0	0	0	**0**
62290	Licenses and Fees	0	520	0		**520**
62810	MISC Adjustments	52	0	0		**52**
65400	SCHOLARSHIPS AND GRANTS	73,727	62,000	352,255		**487,982**
65800	TRANSFERS OUT-GOV'T AGENCY	0	0	0	0	**0**
	TOTAL OTHERS	**$73,779**	**$62,520**	**$352,255**	**$0**	**$488,554**
j. Total ("ALL OTHERS") (d-i)		**$185,519**	**$69,970**	**$387,742**	**$6,648**	**$649,879**
TOTALS Personnel and All Others		**$315,806**	**$131,461**	**$469,594**	**$35,203**	**$952,064**
Total		**$455,457**	**$768,580**	**($286,739)**	**$7,572**	**$944,870**

Business Unit Position Costing Summary

Budget Year: 2021

Depatment: Independent Programs

Division/Activity: CNMI Scholarship Office

Business Unit: BU 7175

Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1017	Administrative Officer III	CARMEN CONCEPCION SABLAN	(853356)	7175	100%	LMTTRM	15/05	36,292	18,375	54,667
0044	Clerk II	JOCELYN T. BLAS	(883443)	7175	100%	CS	01/01	15,080	1,425	16,505
0045	Clerk III	BLAIR JUDY T. PALACIOS	(956656)	7175	100%	LMTTRM	01/03	16,625	1,272	17,897
								67,997	21,072	89,069

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	$448,548	$304,743	-	$441,119	$67,999	
61299	Personnel-Approp. Only	-	-	$70,047	-	-	
	Total Personnel	**$448,548**	**$304,743**	**$70,047**	**$441,119**	**$67,999**	
Fringe Benefits							
61180	Personnel Insurance	$1,819	$1,789	-	-	$1,224	
61195	401k DC Ret. Emplr Contr.	$2,065	$2,117	-	-	-	
61196	FICA Contribution	$27,929	$18,894	-	-	$4,216	
61200	Subsistance	$600	-	-	-	-	
61210	Health Insurance Premium	$43,281	$28,604	-	-	-	
61220	Medicare Contribution	$6,532	$4,419	-	-	$986	
61260	Holiday Pay	$1,324	-	-	-	-	
	Total Fringe Benefits	**$83,549**	**$55,822**	**-**	**-**	**$6,426**	
Total Personnel Expenditures		***$532,097***	***$360,566***	***$70,047***	***$441,119***	***$74,425***	***$4,378***
Number of Positions		**17**	**17**	**2**	**12**	**2**	**0**
Travel							
62500	TRAVEL	$3,921	-	-	-	-	
	Total Travel	**$3,921**	**-**	**-**	**-**	**-**	
Equipment							
63120	Equipments under $5000	$978	-	-	-	-	
64540	Machinery, Tools & Equip	-	$535	-	-	-	
64570	Office Furniture & Fixtures	$330	-	-	-	-	
	Total Equipment	**$1,308**	**$535**	**-**	**-**	**-**	
Supplies							
63010	Books and Library Materials	$1,224	-	-	-	-	
63020	Food Items	$6,558	$6,000	-	$7,200	$7,200	
63030	Fuel & Lubricate	-	$5,052	-	$7,800	$7,800	
63040	Supplies-Office	$1,420	-	-	$2,000	$2,000	
63050	Supplies-Operations	$15,946	$899	-	$20,000	$20,000	
	Total Supplies	**$25,148**	**$11,952**	**-**	**$37,000**	**$37,000**	
Contractual							
62060	Professional Services	$61,968	$216	-	$10,000	$10,000	
62250	Communications	$11,216	$486	-	$5,400	$5,400	
62260	Dues and Subscriptions	$150	-	-	$200	$200	
62300	Printing and Photocopying	$87	-	-	-	-	
62660	Repair and Maintenance	$4,378	$2,158	-	$4,500	$4,500	
62690	Personnel Training Costs	$11,751	-	-	-	-	
	Total Contractual	**$89,551**	**$2,860**	**-**	**$20,100**	**$20,100**	
Other							
62290	Licenses and Fees	-	$100	-	-	-	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62670	All Others (Budget Only)	-	-	$154,953	-	-	
62710	Utilities - Power	$34,352	$28,882	-	$24,000	$24,000	
	Total Other	**$34,352**	**$28,982**	**$154,953**	**$24,000**	**$24,000**	
Uncategorized							
62090	Recruitment/Repatriation	$1,199	-	-	-	-	
	Total Uncategorized	**$1,199**	**-**	**-**	**-**	**-**	
Total All Other Expenditures		***$155,479***	***$44,329***	***$154,953***	***$81,100***	***$81,100***	***($73,853)***
Totals Personnel and All Others		**$687,576**	**$404,894**	**$225,000**	**$522,219**	**$155,525**	
62070	PUBLIC AUDITOR 1% FEE	$2,490	$5,899	-	$5,222	$1,555	
Total Expenditure Request		**$690,066**	**$410,793**	**$225,000**	**$527,441**	**$157,080**	**($67,920)**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Substance Abuse Prevention
Stage: Governor's Final Submission
Business Unit: 1508
Status: Active
Department: Independent Programs
Division: Substance Abuse Prevention

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
3790											
SA for Substance Abuse & Rehab	YVETTE REYES SABLAN (293537)	UNG	Salaried	39,999	3,780		43,779	1,664		0.80	80.00
Total: 3790				**39,999**	**3,780**	**0**	**43,779**	**1,664**		**0.80**	
3795											
Facility/Group Home Manager	JOSE TORRES QUITANO (101082)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
Total: 3795				**28,000**	**2,646**	**0**	**30,646**	**1,664**		**0.80**	
Grand Total				**67,999**	**6,426**	**0**	**74,425**	**3,328**		**2.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$721,891	$551,848	-	$519,594	$412,732	
61100	Wages and Salaries-Ungraded	$1,264,579	$1,156,923	-	$1,842,982	$1,436,481	
61110	Overtime Compensation	$10	-	-	-	-	
61299	Personnel-Approp. Only	-	-	$2,085,076	-	-	
	Total Personnel	**$1,986,480**	**$1,708,771**	**$2,085,076**	**$2,362,576**	**$1,849,213**	
Fringe Benefits							
61180	Personnel Insurance	$17,031	$15,183	-	$42,526	$33,286	
61190	Retirement Contributions	$48,794	$44,494	-	$48,607	$48,607	
61195	401k DC Ret. Emplr Contr.	$30,387	$26,123	-	-	-	
61196	FICA Contribution	$123,921	$106,356	-	$146,480	$114,651	
61210	Health Insurance Premium	$248,352	$196,060	-	-	-	
61220	Medicare Contribution	$29,005	$24,873	-	$34,257	$26,814	
61230	Lump Sum Payment of A/L	$5,563	$6,154	-	-	-	
61231	Lump Sum - Merit Award PL19-83	$1,228	-	-	-	-	
	Total Fringe Benefits	**$504,280**	**$419,244**	**-**	**$271,870**	**$223,358**	
Total Personnel Expenditures		***$2,490,760***	***$2,128,015***	***$2,085,076***	***$2,634,446***	***$2,072,571***	***($12,505)***
Number of Positions		**53**	**55**	**55**	**55**	**55**	**0**
Travel							
62500	TRAVEL	$29,913	$28,444	-	-	-	
	Total Travel	**$29,913**	**$28,444**	**-**	**-**	**-**	
Equipment							
63120	Equipments under $5000	$4,435	-	-	-	-	
64550	Computer Systems & Equip	$10,536	$10,146	-	-	-	
64560	Office Equipment	$439	-	-	-	-	
64570	Office Furniture & Fixtures	$14,369	$240	-	-	-	
	Total Equipment	**$29,779**	**$10,386**	**-**	**-**	**-**	
Supplies							
63010	Books and Library Materials	$13,401	$12,346	-	$1,000	$1,000	
63030	Fuel & Lubricate	$7,134	$505	-	$4,800	$4,800	
63040	Supplies-Office	$1,270	$1,729	-	$2,000	$2,000	
63050	Supplies-Operations	$6,281	$1,870	-	$2,000	$2,000	
	Total Supplies	**$28,087**	**$16,451**	**-**	**$9,800**	**$9,800**	
Contractual							
62060	Professional Services	$145,300	$4,750	-	$5,000	$5,000	
62080	Advertising	$1,990	$310	-	-	-	
62250	Communications	$26,663	$2,724	-	$27,600	-	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62260	Dues and Subscriptions	$29,994	$7,929	-	$38,000	$38,000	
62300	Printing and Photocopying	$5,479	$2,874	-	$1,000	$1,000	
62660	Repair and Maintenance	$31,416	$3,355	-	$5,000	$5,000	
62680	Freight and Handling	-	$150	-	-	-	
62690	Personnel Training Costs	$1,282	$7,457	-	-	-	
62750	Cleaning Services	$11,550	$3,000	-	$12,300	$207	
	Total Contractual	**$253,675**	**$32,549**	**-**	**$88,900**	**$49,207**	
Other							
62290	Licenses and Fees	$3,697	$2,760	-	$7,500	$7,500	
62670	All Others (Budget Only)	($3,873)	-	$79,642	-	-	
62710	Utilities - Power	$40,131	$27,101	$21,000	$21,000	-	
62720	Utilities - Water	-	-	-	$15,000	-	
	Total Other	**$39,955**	**$29,860**	**$100,642**	**$43,500**	**$7,500**	
Uncategorized							
62090	Recruitment/Repatriation	$707	$19,830	-	$25,000	$25,000	
	Total Uncategorized	**$707**	**$19,830**	**-**	**$25,000**	**$25,000**	
Total All Other Expenditures		***$382,115***	***$137,521***	***$100,642***	***$167,200***	***$91,507***	***($9,135)***
Totals Personnel and All Others		**$2,872,875**	**$2,265,536**	**$2,185,718**	**$2,801,646**	**$2,164,078**	
62070	PUBLIC AUDITOR 1% FEE	$23,636	$13,995	-	$28,016	$21,641	
Total Expenditure Request		**$2,896,512**	**$2,279,531**	**$2,185,718**	**$2,829,662**	**$2,185,718**	**$0**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: ELECTED AG
Business Unit: 1519
Department: Independent Programs
Division: Attorney General
Stage: Governor's Final Submission
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	13,966	1,320		15,286	1,664		0.80	80.00
Clerk III (Furloughed Position)	JAYSON CAMACHO JOHN (165848)	H01	Salaried	0	0		0	1,664		0.80	0.00
Clerk III (Furloughed Position)	MATILDE NAPUTI CHLARSON (859288)	H01	Salaried	0	0		0	1,664		0.80	0.00
Clerk III (Furloughed Position)	PATRICINIA ILO KABIRIEL (100209)	H01	Salaried	0	0		0	1,664		0.80	0.00
Clerk III (Furloughed Position)	VIANI O. DELA CRUZ (480989)	H01	Salaried	0	0		0	1,664		0.80	0.00
Total: 0045				**13,966**	**1,320**	**0**	**15,286**	**8,320**		**4.00**	
0216											
Legal Secretary	CLARINDA-VIOLA C. OCAMPO (342192)	H13	Step 02	22,749	2,150		24,898	1,664		0.80	80.00
Legal Secretary	ESTHER RUTH SN. NESBITT (169507)	H13	Step 07	29,033	2,744		31,777	1,664		0.80	80.00
Legal Secretary (Furloughed Position)	FRIEDA SOPHIA RE DEMAPAN (340195)	H13	Salaried	0	0		0	1,664		0.80	0.00
Total: 0216				**51,782**	**4,893**	**0**	**56,675**	**4,992**		**2.40**	
1003											
Accountant III (Furloughed Position)	MANUEL A. BORJA (100920)	H14	Salaried	0	0		0	1,664		0.80	0.00
Total: 1003				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1014											
Manager, Admin. Services	TINA MAR DELEON GUERRERO (101494)	H18	Step 09	40,853	3,861		44,713	1,664		0.80	80.00
Total: 1014				**40,853**	**3,861**	**0**	**44,713**	**1,664**		**0.80**	
1015											
Administrative Officer I (Furloughed Position)	JUANITA C. TORRES (100116)	H11	Salaried	0	0		0	1,664		0.80	0.00
Total: 1015				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1148											
Computer Specialist III	WILLIAM HUBERT RATHBURN (251194)	H16	Step 08	35,290	3,335		38,625	1,664		0.80	80.00
Total: 1148				**35,290**	**3,335**	**0**	**38,625**	**1,664**		**0.80**	
1312											
Atty General Investigator II	THARNTON T. MASAYOS (640921)	H12	Step 05	25,080	2,370		27,450	1,664		0.80	80.00
Total: 1312				**25,080**	**2,370**	**0**	**27,450**	**1,664**		**0.80**	
1313											
Atty General Investigator III	URBANO D. BABAUTA (101174)	H14	Step 08	32,009	3,025		35,034	1,664		0.80	80.00
Total: 1313				**32,009**	**3,025**	**0**	**35,034**	**1,664**		**0.80**	
1369											
Legal Assistant I	EDITH DUENAS NIRIC (550769)	H11	Step 02	20,634	1,950		22,583	1,664		0.80	80.00
Legal Assistant I	GERRILYN P. DELA CRUZ (169152)	H11	Step 02	20,634	1,950		22,583	1,664		0.80	80.00
Legal Assistant I	KEOLA FLORANN F TAISACAN (264492)	H11	Step 02	20,634	1,950		22,583	1,664		0.80	80.00
Legal Assistant I (Furloughed Position)	ANTONIO DELEON GUERRERO (100205)	H11	Salaried	0	0		0	1,664		0.80	0.00
Total: 1369				**61,901**	**5,850**	**0**	**67,750**	**6,656**		**3.20**	

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: ELECTED AG
Business Unit: 1519
Department: Independent Programs
Division: Attorney General

Stage: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1370											
Legal Assistant II	NORETA VIDAL PAMINTUAN (551031)	H13	Step 06	27,651	2,613		30,264	1,664		0.80	80.00
Total: 1370				**27,651**	**2,613**	**0**	**30,264**	**1,664**		**0.80**	
1841											
Chief Investigator	LAWRENCE LIZA PANGELINAN (101440)	H19	Step 05	35,290	3,335		38,625	1,664		0.80	80.00
Total: 1841				**35,290**	**3,335**	**0**	**38,625**	**1,664**		**0.80**	
1889											
Paralegal	ANDREA GRACE C. MANESE (934080)	UNG	Salaried	19,680	1,860		21,540	1,664		0.80	80.00
Paralegal	LANI MAE UNTALAN DIAZ (252299)	UNG	Salaried	21,840	2,064		23,904	1,664		0.80	80.00
Paralegal	TINA P. MATSUNAGA	UNG	Salaried	21,840	2,064		23,904	1,664		0.80	80.00
Total: 1889				**63,360**	**5,988**	**0**	**69,348**	**4,992**		**2.40**	
2302											
Case Worker III	JUAN LIZAMA AGUON (168409)	H15	Step 04	27,651	2,613		30,264	1,664		0.80	80.00
Total: 2302				**27,651**	**2,613**	**0**	**30,264**	**1,664**		**0.80**	
2380											
Victim Advocate	CELINA MAR ROMOLOR-ROUTE (103450)	H15	Step 04	27,651	2,613		30,264	1,664		0.80	80.00
Total: 2380				**27,651**	**2,613**	**0**	**30,264**	**1,664**		**0.80**	
3877											
Grants Management Specialist	CARLA TENORIO TORRES (814809)	H14	Step 09	33,609	3,176		36,786	1,664		0.80	80.00
Total: 3877				**33,609**	**3,176**	**0**	**36,786**	**1,664**		**0.80**	
9001											
Assistant Attorney General	ABBI NOVOTNY (961730)	UNG	Salaried	52,000	4,914		56,914	1,664		0.80	80.00
Assistant Attorney General	ALISON MICHELLE NELSON (1004160)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Assistant Attorney General	CARL ALLEN F. DELA CRUZ (674750)	UNG	Salaried	50,400	4,763		55,163	1,664		0.80	80.00
Assistant Attorney General	CHARLES P. JR. REYES (416152)	UNG	Salaried	52,800	4,990		57,790	1,664		0.80	80.00
Assistant Attorney General	CHESTER M. HINDS (836539)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Assistant Attorney General	COLEEN DEE ST. CLAIR (1021129)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Assistant Attorney General	DUSTIN D. ROLLINS (880660)	UNG	Salaried	68,000	6,426		74,426	1,664		0.80	80.00
Assistant Attorney General	HEATHER P. BARCINAS (103624)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Assistant Attorney General	JOSE SILVESTRE MAFNAS JR (662196)	UNG	Salaried	60,000	5,670		65,670	1,664		0.80	80.00
Assistant Attorney General	KEISHA BLAISE (960138)	UNG	Salaried	53,600	5,065		58,665	1,664		0.80	80.00
Assistant Attorney General	KEITH DENNIS CHAMBERS II (936170)	UNG	Salaried	48,000	4,536		52,536	1,664		0.80	80.00
Assistant Attorney General	LESLIE ANN HEALER (960216)	UNG	Salaried	53,601	5,065		58,666	1,664		0.80	80.00
Assistant Attorney General	MICHAEL L. ERNEST (339350)	UNG	Salaried	63,200	5,972		69,172	1,664		0.80	80.00
Assistant Attorney General	SAMANTHA VICKERY (935869)	UNG	Salaried	54,400	5,141		59,541	1,664		0.80	80.00
Assistant Attorney General	STEVEN C. KESSELL (961347)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: ELECTED AG
Business Unit: 1519
Department: Independent Programs
Division: Attorney General

Stage: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Assistant Attorney General	THOMAS JOSEPH SCHWEIGER (480093)	UNG	Salaried	56,320	5,322		61,642	1,664		0.80	80.00
Assistant Attorney General (VACANT POSITION)			Salaried	0	0		0	1,664		0.80	0.00
Assistant Attorney General (VACANT POSITION)			Salaried	0	0		0	1,664		0.80	0.00
Assistant Attorney General (VACANT POSITION)			Salaried	0	0		0	2,080		1.00	0.00
Assistant Attorney General (VACANT POSITION)			Salaried	0	0		0	2,080		1.00	0.00
Assistant Attorney General (VACANT POSITION)			Salaried	0	0		0	2,080		1.00	0.00
Total: 9001				**892,321**	**84,324**	**0**	**976,646**	**36,192**		**17.40**	
9003											
Attorney General	EDWARD E MANIBUSAN (102462)	UNG	Salaried	130,000	60,892		190,892	2,080		1.00	100.00
Total: 9003				**130,000**	**60,892**	**0**	**190,892**	**2,080**		**1.00**	
9181											
Deputy Attorney General	LILLIAN A. TENORIO (213823)	UNG	Salaried	70,400	6,653		77,053	1,664		0.80	80.00
Total: 9181				**70,400**	**6,653**	**0**	**77,053**	**1,664**		**0.80**	
9209											
AAG, Chief Prosecutor	JOHN MARTIN BRADLEY (941744)	UNG	Salaried	61,600	5,821		67,421	1,664		0.80	80.00
Total: 9209				**61,600**	**5,821**	**0**	**67,421**	**1,664**		**0.80**	
9296											
Chief, Civil Division	JOHN P. LOWREY (961585)	UNG	Salaried	61,600	5,821		67,421	1,664		0.80	80.00
Total: 9296				**61,600**	**5,821**	**0**	**67,421**	**1,664**		**0.80**	
9300											
Information Technology Manager	EDWARD JOHN M. SABLAN (293410)	UNG	Salaried	36,800	3,478		40,278	1,664		0.80	80.00
Total: 9300				**36,800**	**3,478**	**0**	**40,278**	**1,664**		**0.80**	
9312											
Chief, Solicitor Division	JONATHAN ROBER GLASS JR. (879601)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Total: 9312				**56,000**	**5,292**	**0**	**61,292**	**1,664**		**0.80**	
9318											
Special Assistant to the AG	MARY KATHERINE DICKINSON (295580)	UNG	Salaried	30,800	2,911		33,711	1,664		0.80	80.00
Total: 9318				**30,800**	**2,911**	**0**	**33,711**	**1,664**		**0.80**	
9515											
Victim Witness Coordinator	DIXIE ANN I. CAMACHO (679869)	UNG	Salaried	33,600	3,175		36,775	1,664		0.80	80.00
Total: 9515				**33,600**	**3,175**	**0**	**36,775**	**1,664**		**0.80**	
Grand Total				**1,849,213**	**223,358**	**0**	**2,072,571**	**93,184**		**55.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61299	Personnel-Approp. Only	$499,907	$392,118	$272,554	$272,554	$348,196	
	Total Personnel	**$499,907**	**$392,118**	**$272,554**	**$272,554**	**$348,196**	**$75,642**
Fringe Benefits							
61195	401k DC Ret. Emplr Contr.	-	-	-	-	-	
	Total Fringe Benefits	**-**	**-**	**-**	**-**	**-**	**-**
Total Personnel Expenditures		***$499,907***	***$392,118***	***$272,554***	***$272,554***	***$348,196***	***$75,642***
Number of Positions							
Other							
62670	All Others (Budget Only)	$4,999	$3,391	$2,726	-	-	($2,726)
	Total Other	**$4,999**	**$3,391**	**$2,726**	**-**	**-**	**($2,726)**
Total All Other Expenditures		***$4,999***	***$3,391***	***$2,726***	**-**	**-**	***($2,726)***
Totals Personnel and All Others		**$504,906**	**$395,509**	**$275,280**	**$272,554**	**$348,196**	**$72,916**
62070	PUBLIC AUDITOR 1% FEE		-	-	$2,726	$3,482	**$3,482**
Total Expenditure Request		**$504,906**	**$395,509**	**$275,280**	**$275,280**	**$351,678**	**$76,398**

Independent Programs

1528 - GH & LI : Retirees

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61299	Personnel Approp. Only	$627,074	-	$1,773,260	$1,773,260	$6,500,000	$4,726,740
	Total Personnel	**$12,167,941**	**-**	**$1,773,260**	**$1,773,260**	**$6,500,000**	**$4,726,740**
Fringe Benefits							
61180	Personnel Insurance	$627,074	-	-	-	-	
61210	Health Insurance Premium	$11,540,866	-	-	-	-	
	Total Fringe Benefits	**$12,167,941**	**-**	**-**	**-**	**-**	**-**
Total Personnel Expenditures		***$12,167,941***	***-***	***$1,773,260***	***$1,773,260***	***$6,500,000***	***$4,726,740***
Number of Positions							
Other							
65800	Transfers Out - Gov't Agency	($5,438,649)	-	-	-	-	
	Total Other	**($5,438,649)**	**-**	**-**	**-**	**-**	**-**
Totals Personnel and All Others		**$6,729,292**	**-**	**-**	**-**	**-**	**-**
62070	PUBLIC AUDITOR 1% FEE	$34,667	$37,262	$17,733	$17,733	$65,000	**$47,267**
Total Expenditure Request		**$6,763,959**	**$37,262**	**$1,790,993**	**$1,790,993**	**$6,565,000**	**$4,774,007**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61299	Personnel-Approp. Only	-	-	$5,822,637	-	$1	
	Total Personnel	**-**	**-**	**-**	**-**	**$1**	**$1**
Total Personnel Expenditures		***-***	***-***	***$5,822,637***	***-***	***$1***	***$1***
Number of Positions							
Totals Personnel and All Others		**-**	**-**	**-**	**-**	**$1**	**$1**
62070	PUBLIC AUDITOR 1% FEE	-	-	$63,211	-	$0	
Total Expenditure Request		**-**	**-**	**$5,885,848**	**-**	**$1**	**$1**

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 of year-round library programming and community outreach platforms that serve the informational, recreational, and literary needs of an islan d 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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$266,051	$187,396	-	$99,830	$99,830	
61100	Wages and Salaries-Ungraded	$195,674	$167,071	-	$149,200	$149,200	
61110	Overtime Compensation	$2,201	-	-	-	-	
61299	Personnel-Approp. Only	-	-	$217,842	-	-	
	Total Personnel	**$463,926**	**$354,467**	**$217,842**	**$249,030**	**$249,030**	
Fringe Benefits							
61180	Personnel Insurance	$3,314	$3,860	-	$4,483	$4,483	
61195	401k DC Ret. Emplr Contr.	$1,401	$1,381	-	-	-	
61196	FICA Contribution	$28,919	$21,977	-	$15,440	$15,440	
61210	Health Insurance Premium	$77,399	$64,816	-	$46,064	-	
61220	Medicare Contribution	$6,763	$5,140	-	$3,611	$3,611	
61231	Lump Sum - Merit Award PL19-83	$2,001	-	-	-	-	
61260	Holiday Pay	$508	-	-	-	-	
	Total Fringe Benefits	**$120,305**	**$97,173**	**-**	**$69,598**	**$23,533**	
Total Personnel Expenditures		***$584,231***	***$451,640***	***$217,842***	***$318,628***	***$272,563***	***$54,721***
Number of Positions		**19**	**17**	**15**	**15**	**15**	**0**
Travel							
62500	TRAVEL	$12,045	$1,374	-	-	-	
	Total Travel	**$12,045**	**$1,374**	**-**	**-**	**-**	
Equipment							
64570	Office Furniture & Fixtures	$895	-	-	-	-	
	Total Equipment	**$895**	**-**	**-**	**-**	**-**	
Supplies							
63010	Books and Library Materials	$371	-	-	-	-	
63030	Fuel & Lubricate	$2,965	$1,137	-	$1,000	-	
63040	Supplies-Office	-	$249	-	-	-	
63050	Supplies-Operations	$7,644	$4,939	-	-	-	
	Total Supplies	**$10,980**	**$6,325**	**-**	**$1,000**	**-**	
Contractual							
62080	Advertising	$1,028	-	-	-	-	
62250	Communications	$10,152	$3,624	-	$5,000	-	
62260	Dues and Subscriptions	$260	$700	-	-	-	
62300	Printing and Photocopying	$430	-	-	-	-	
62420	Rental-Vehicles	$1,400	-	-	-	-	
62480	Rental-Others	$880	-	-	-	-	
62660	Repair and Maintenance	$8,970	$816	-	$1,616	-	
62680	Freight and Handling	$685	$0	-	-	-	

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 of year-round library programming and community outreach platforms that serve the informational, recreational, and literary needs of an islan d 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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62750	Cleaning Services	$20,148	$10,568	-	-	-	
	Total Contractual	**$43,952**	**$15,708**	**-**	**$6,616**	**-**	
Other							
62290	Licenses and Fees	-	$680	-	-	-	
62670	All Others (Budget Only)	-	-	$2,616	-	-	
62710	Utilities - Power	$56,091	$38,432	$43,752	$70,000	-	
	Total Other	**$56,091**	**$39,112**	**$46,368**	**$70,000**	**-**	
Uncategorized							
62280	Insurance	$1,803	-	-	-	-	
	Total Uncategorized	**$1,803**	**-**	**-**	**-**	**-**	
Total All Other Expenditures		***$125,768***	***$62,519***	***$46,368***	***$77,616***	***-***	***($46,368)***
Totals Personnel and All Others		**$709,998**	**$514,158**	**$264,210**	**$396,244**	**$272,563**	
62070	PUBLIC AUDITOR 1% FEE	$6,630	$3,454	-	$3,962	$2,726	
Total Expenditure Request		**$716,629**	**$517,613**	**$264,210**	**$400,206**	**$275,289**	**$11,079**

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: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1017											
Administrative Officer III	VINCENT PALACIOS SABLAN (100227)	H15	Step 07	32,009	3,025		35,034	1,664		0.80	80.00
Administrative Officer III (Furloughed Position)	EDGAR ALAN PANGELINAN (615076)	H05	Salaried	0	0		0	1,664		0.80	0.00
Total: 1017				**32,009**	**3,025**	**0**	**35,034**	**3,328**		**1.60**	
1149											
Computer Specialist I	RAY JUNI DELEON GUERRERO (581009)	H12	Step 01	20,634	1,950		22,583	1,664		0.80	80.00
Total: 1149				**20,634**	**1,950**	**0**	**22,583**	**1,664**		**0.80**	
1661											
Librarian II (Furloughed Position)	CELINA CAMACHO FOREMAN (550253)	H10	Salaried	0	0		0	1,664		0.80	0.00
Total: 1661				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1665											
Library Assistant I	SHANICE M. GUERRERO (908642)	H01	Step 04	13,966	1,320		15,286	1,664		0.80	80.00
Library Assistant I (Furloughed Position)	BERGITT MENDIOL MARATITA (159678)	H01	Salaried	0	0		0	1,664		0.80	0.00
Library Assistant I (Furloughed Position)	CAITLYN L. CRISOSTOMO (932922)	H01	Salaried	0	0		0	1,664		0.80	0.00
Library Assistant I (Furloughed Position)	KALEINA C. REYES (936161)	H01	Salaried	0	0		0	1,664		0.80	0.00
Total: 1665				**13,966**	**1,320**	**0**	**15,286**	**6,656**		**3.20**	
1667											
Lib Asst III (Outreach Coord)	GERARD A. BORJA (859817)	H04	Step 03	15,397	1,455		16,852	1,664		0.80	80.00
Lib Asst III (Outreach Coord)	LEORALYNN S. TERLAJE (103587)	H04	Step 06	17,825	1,684		19,509	1,664		0.80	80.00
Total: 1667				**33,222**	**3,139**	**0**	**36,361**	**3,328**		**1.60**	
1673											
Systems Librarian	OMAR T. MANACOP (101335)	UNG	Salaried	37,600	3,553		41,153	1,664		0.80	80.00
Total: 1673				**37,600**	**3,553**	**0**	**41,153**	**1,664**		**0.80**	
1682											
Computer Programmer II (Furloughed Position)	JOEY M. SONGSONG (311268)	H16	Salaried	0	0		0	1,664		0.80	0.00
Total: 1682				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
1843											
Children's Librarian	ROSALINDA ULLOA (883888)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: 1843				**32,000**	**3,024**	**0**	**35,024**	**1,664**		**0.80**	
1925											
Technical Service Librarian	BETH B. DEMAPAN (883593)	UNG	Salaried	39,600	3,742		43,342	1,664		0.80	80.00
Total: 1925				**39,600**	**3,742**	**0**	**43,342**	**1,664**		**0.80**	
9360											
Public Library Director	ERLINDA C. NAPUTI (102452)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 9360				**40,000**	**3,780**	**0**	**43,780**	**1,664**		**0.80**	
Grand Total				**249,030**	**23,533**	**0**	**272,563**	**24,960**		**15.00**	

Independent Programs

1601 - NMIRF - Gov/Lt. Gov Pension

Description: Special retirement annuities shall only be available to former Governors and Lieutenant Governors of the Commonwealth of the Northern Mariana Islands who have served at least one full term in office. Any Governor or Lieutenant Governor who is impeached or convicted of a felony while in office or convicted of other misconduct while in office shall forfeit all rights to the benefits provided under 1 CMC §8357 (P.L. 6-17, §83317).

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61299	Personnel Approp. Only	-	-	$99,325	$86,579	$86,579	**($12,746)**
	Total Personnel	**-**	**-**	**$99,325**	**$86,579**	**$86,579**	**($12,746)**
Fringe Benefits							
61201	Retirement Pmts(Gov & Lt)	$122,525	$105,633	-	-	-	
	Total Fringe Benefits	**$122,525**	**$105,633**	**-**	**-**	**-**	**-**
Total Personnel Expenditures		***$122,525***	***$105,633***	***$99,325***	***$86,579***	***$86,579***	**($12,746)**
Number of Positions							
Totals Personnel and All Others		**$122,525**	**$105,633**	**$99,325**	**$86,579**	**$86,579**	**($12,746)**
62070	PUBLIC AUDITOR 1% FEE	$2,084	$1,086	$993	$866	$866	**($127)**
Total Expenditure Request		**$124,608**	**$106,719**	**$100,318**	**$87,445**	**$87,445**	**($12,873)**

Medicaid local expense

1951 - Medicaid Reimbursement

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Travel							
62500	TRAVEL	$450	-	-	-	-	
	Total Travel	**$450**	**-**	**-**	**-**	**-**	**-**
Contractual							
62060	Professional Services	$2,753,033	$1,327,927	-	$38,029,125	$4,584,378	
	Total Contractual	**$2,753,033**	**$1,327,927**	**-**	**$38,029,125**	**$4,584,378**	**$4,584,378**
Other							
62670	All Others Budget Only			$4,630,222			
62720	Utilities - Water	-	$61	-	-	-	
	Total Other	**-**	**$61**	**$4,630,222**	**-**	**-**	**-**
Uncategorized							
62280	Insurance	$299,904	$69,673	-	-	-	
62730	Utilities - Sewer	-	$65	-	-	-	
	Total Uncategorized	**$299,904**	**$69,738**	**-**	**-**	**-**	**-**
Total All Other Expenditures		***$3,053,387***	***$1,397,725***	***$4,630,222***	***$38,029,125***	***$4,584,378***	***$4,584,378***
Totals Personnel and All Others		**$3,053,387**	**$1,397,725**	**-**	**$38,029,125**	**$4,584,378**	**$4,584,378**
62070	PUBLIC AUDITOR 1% FEE	$30,325	$38,920	-	$380,291	$45,844	
Total Expenditure Request		**$3,083,712**	**$1,436,645**	**$4,630,222**	**$38,409,416**	**$4,630,222**	**$4,630,222**

Medical Referral

1979 - Patient Referral-Saipan

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Travel							
62500	TRAVEL	$85,000	$1,718	-	$10,248,280	$1,000,000	
	Total Travel	**$85,000**	**$1,718**	**-**	**$10,248,280**	**$1,000,000**	**$1,000,000**
Supplies							
63030	Fuel & Lubricate	$53	-	-	-	-	
	Total Supplies	**$53**	**-**	**-**	**-**	**-**	**-**
Contractual							
62060	Professional Services	$105,226	$211,829	-	$5,568,000	$191,771	
62300	Printing and Photocopying	$65	-	-	-	-	
62420	Rental-Vehicles	-	-	-	$93,600	-	
62440	Rental Offices	-	-	-	$101,676	-	
62680	Freight and Handling	-	-	-	$60,000	$60,000	
	Total Contractual	**$105,291**	**$211,829**	**-**	**$5,823,276**	**$251,771**	**$251,771**
Other							
62050	Official Representation	$409	-	-	-	-	
62670	All Others Budget Only			$1,264,289			
	Total Other	**$409**	**-**	**$1,264,289**	**-**	**-**	**-**
Uncategorized							
62430	Rental-Housing	-	-	-	$3,455,719	-	
	Total Uncategorized	**-**	**-**	**-**	**$3,455,719**	**-**	**-**
Total All Other Expenditures		***$190,753***	***$213,547***	**-**	***$19,527,275***	***$1,251,771***	***$1,251,771***
Totals Personnel and All Others		**$190,753**	**$213,547**	**$1,264,289**	**$19,527,275**	**$1,251,771**	**$1,251,771**
62070	PUBLIC AUDITOR 1% FEE	$11,540	$6,012	-	$195,273	$12,518	
Total Expenditure Request		**$202,293**	**$219,559**	**$1,264,289**	**$19,722,548**	**$1,264,289**	**$1,264,289**

Medical Referral

1979A - Medical Referral Admin.

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$201,829	$123,779	-	$196,226	$65,618	
61100	Wages and Salaries-Ungraded	$583,276	$617,149	-	$1,056,000	$461,600	
61110	Overtime Compensation	$24,125	$11,586	-	-	-	
61299	Personnel Appropriation			$795,058			
	Total Personnel	**$809,230**	**$752,514**	**$795,058**	**$1,252,226**	**$527,218**	**$527,218**
Fringe Benefits							
61180	Personnel Insurance	$3,084	$2,652	-	$16,575	$9,490	
61195	401k DC Ret. Emplr Contr.	$5,816	$6,143	-	$185,839	-	
61196	FICA Contribution	$52,055	$46,992	-	$77,638	$32,688	
61200	Subsistance	$46,006	$47,200	-	-	-	
61210	Health Insurance Premium	$109,316	$108,468	-	-	-	
61220	Medicare Contribution	$12,174	$11,032	-	$18,157	$7,645	
61260	Holiday Pay	$6,354	$5,416	-	-	-	
	Total Fringe Benefits	**$234,805**	**$227,902**	**-**	**$298,209**	**$49,822**	**$49,822**
Total Personnel Expenditures		***$1,044,035***	***$980,416***	***$795,058***	***$1,550,435***	***$577,040***	***$577,040***
Number of Positions		**26**	**26**	**26**	**26**	**26**	**0**
Travel							
62500	TRAVEL	$5,071	$5,823	-	-	-	
	Total Travel	**$5,071**	**$5,823**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	$663	-	-	$3,000	$3,000	
64540	Machinery, Tools & Equip	-	-	-	$23,000	$23,000	
64550	Computer Systems & Equip	$28,855	-	-	$20,000	$20,000	
64560	Office Equipment	-	-	-	$110,000	$43,905	
64570	Office Furniture & Fixtures	-	-	-	$150,000	$43,905	
	Total Equipment	**$29,518**	**-**	**-**	**$306,000**	**$133,810**	**$133,810**
Supplies							
63030	Fuel & Lubricate	-	$1,112	-	$96,000	$90,094	
63040	Supplies-Office	-	$2,758	-	$24,000	$3,000	
63050	Supplies-Operations	$840	$335	-	$2,000	$2,000	
	Total Supplies	**$840**	**$4,205**	**-**	**$122,000**	**$95,094**	**$95,094**
Contractual							
62060	Professional Services	$64,165	$13,007	-	-	-	
62250	Communications	-	$12,225	-	$36,600	$41,000	
62260	Dues and Subscriptions	-	-	-	$500	-	
62300	Printing and Photocopying	-	$180	-	$3,000	$3,000	
62460	Rental-Office Equipment	-	$13,443	-	-	-	
62480	Rental-Others	$187,764	($82,149)	-	-	-	
62660	Repair and Maintenance	$129	$1,967	-	$7,000	$7,000	
62690	Personnel Training Costs	-	-	-	$5,000	-	
62750	Cleaning Services	$230	-	-	$7,200	$7,200	
	Total Contractual	**$252,288**	**($41,326)**	**-**	**$59,300**	**$58,200**	**$58,200**

Medical Referral

1979A - Medical Referral Admin.

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Other							
62050	Official Representation	-	-	-	$5,000	-	
62290	Licenses and Fees	-	-	-	$2,500	-	
62670	All Others (Budget Only)	-	-	$93,992	$5,000	-	
62710	Utilities - Power	-	-	$10,480	$15,000	$15,000	
62720	Utilities - Water	-	-	-	$480	$480	
	Total Other	**-**	**-**	**$104,472**	**$27,980**	**$15,480**	**$15,480**
Uncategorized							
62090	Recruitment/Repatriation	$4,830	-	-	-	-	
62280	Insurance	-	-	-	$6,000	$6,000	
63070	Medical - General Supplies	-	-	-	$5,000	$5,000	
	Total Uncategorized	**$4,830**	**-**	**-**	**$11,000**	**$11,000**	**$11,000**
Total All Other Expenditures		***$292,547***	***($31,299)***	**-**	***$526,280***	***$313,584***	***$313,584***
Totals Personnel and All Others		**$1,336,583**	**$949,117**	**$899,530**	**$2,076,715**	**$890,624**	**$890,624**
62070	PUBLIC AUDITOR 1% FEE	$7,181	$9,583	-	$20,767	$8,906	
Total Expenditure Request		**$1,343,763**	**$958,700**	**$899,530**	**$2,097,482**	**$899,530**	**$899,530**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Medical Referral Admin.
Business Unit: 1979A
Department: Medical Referral
Division: Patient Referral

Stage: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
(Unassigned)											
Medical Referral Cordinator (VACANT)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: (Unassigned)				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
0353											
ACCOUNT CLERK	SHIRLEY D. REJANO (909344)	UNG	Salaried	21,600	2,041		23,641	1,664		0.80	80.00
Total: 0353				**21,600**	**2,041**	**0**	**23,641**	**1,664**		**0.80**	
0946											
Data Entry Clerk	MICHELLE M. CRUZ (671805)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: 0946				**20,000**	**1,890**	**0**	**21,890**	**1,664**		**0.80**	
1004											
Accountant IV	RONALD ATALIG TAISACAN (100344)	H17	Step 06	33,609	3,176		36,786	1,664		0.80	80.00
Total: 1004				**33,609**	**3,176**	**0**	**36,786**	**1,664**		**0.80**	
1017											
Administrative Officer III	MARIA MAGDALENA LI TAKAI (162677)	H15	Step 07	32,009	3,025		35,034	1,664		0.80	80.00
Total: 1017				**32,009**	**3,025**	**0**	**35,034**	**1,664**		**0.80**	
1807											
Administrative Officer	JOSEPH TAISACAN LIFOIFOI (796026)	UNG	Salaried	36,800	3,478		40,278	1,664		0.80	80.00
Total: 1807				**36,800**	**3,478**	**0**	**40,278**	**1,664**		**0.80**	
1866											
Financial Analyst	JUAN M. CONCEPCION (942734)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 1866				**24,000**	**2,268**	**0**	**26,268**	**1,664**		**0.80**	
1924											
Technical Analyst	KATRINA SABLAN LIZAMA (103493)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
Total: 1924				**28,000**	**2,646**	**0**	**30,646**	**1,664**		**0.80**	
3322											
Medical Referral Coordinator -Furloughed	MERCED CEPEDA SANTOS (653625)	H11	Salaried	0	0		0	1,664		0.80	80.00
Medical Referral Coordinator	DIONICIA ILO KAPILEO (253868)	UNG	Salaried	21,600	2,041		23,642	1,664		0.80	80.00
Medical Referral Coordinator	ERNESTA ANN S. DUENAS (817512)	UNG	Salaried	21,600	2,041		23,641	1,664		0.80	80.00
Medical Referral Coordinator	JOHN JOSEPH S. ROMOLOR (677778)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
Medical Referral Coordinator	LARISSA A. ADA (311031)	UNG	Salaried	21,600	2,041		23,641	1,664		0.80	80.00
Medical Referral Coordinator	SHAWN PETER I PANGELINAN (712593)	UNG	Salaried	21,600	2,041		23,641	1,664		0.80	80.00
Medical Referral Coordinator	TED DELEON GUERRERO (1009065)	UNG	Salaried	36,799	3,478		40,277	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Medical Referral Admin.
Stage: Governor's Final Submission
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 Coordinator (vACANT)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Medical Referral Cordinator (VACANT)		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 3322				**151,200**	**14,288**	**0**	**165,488**	**14,976**		**7.20**	
3323											
Medical Referral Assistant	JOSEPH PALACIOS (442357)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: 3323				**20,000**	**1,890**	**0**	**21,890**	**1,664**		**0.80**	
3722											
Manager Medical Referral - Furloughed	RONALD DUENAS SABLAN (554006)	H20	Salaried	0	0		0	1,664		0.80	80.00
Total: 3722				**0**	**0**	**0**	**0**	**1,664**		**0.80**	
3922											
Medical Referral Assistant	FRANCES MESNGON FINONA (340879)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Medical Referral Assistant	GEORGE A. BARCINAS (159636)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Medical Referral Assistant	JACK REYES CRUZ (294788)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Medical Referral Assistant	JASON HOCOG ALDAN (816543)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
Medical Referral Assistant	LETICIA C. ALDAN (883070)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Medical Referral Assistant	STEVEN T. LISUA (558797)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Medical Referral Assistant	TRAVIS DLC. DIAZ (907968)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 3922				**160,000**	**15,120**	**0**	**175,120**	**11,648**		**5.60**	
Grand Total				**527,218**	**49,822**	**0**	**577,040**	**43,264**		**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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$62,409	$46,301	-	$219,039	$124,767	
61100	Wages and Salaries-Ungraded	$75,772	$67,822	-	-	$38,844	
61299	Personnel-Approp. Only	-	-	$186,140	-	-	
	Total Personnel	**$138,181**	**$114,122**	**$186,140**	**$219,039**	**$163,611**	**($22,529)**
Fringe Benefits							
61180	Personnel Insurance	$1,368	$1,086	-	$2,133	$2,945	
61195	401k DC Ret. Emplr Contr.	$1,591	$630	-	$1,712	-	
61196	FICA Contribution	$8,567	$7,076	-	$13,580	$10,144	
61210	Health Insurance Premium	$5,700	$5,994	-	$9,993	-	
61220	Medicare Contribution	$2,004	$1,655	-	$3,176	$2,372	
	Total Fringe Benefits	**$19,231**	**$16,440**	**-**	**$30,594**	**$15,461**	**$15,461**
Total Personnel Expenditures		***$157,412***	***$130,562***	***$186,140***	***$249,633***	***$179,072***	***($7,068)***
Number of Positions		**13**	**13**	**13**	**13**	**13**	**0**
Travel							
62500	TRAVEL	$2,992	$5,332	-	-	-	
	Total Travel	**$2,992**	**$5,332**	**-**	**-**	**-**	**-**
Equipment							
63120	Equipments under $5000	$2,901	$2,188	-	$5,000	-	
64570	Office Furniture & Fixtures	$640	-	-	$5,000	-	
	Total Equipment	**$3,541**	**$2,188**	**-**	**$10,000**	**-**	**-**
Supplies							
63030	Fuel & Lubricate	$1,270	$888	-	$1,250	-	
63040	Supplies-Office	$6,915	$13,158	-	$10,000	-	
63050	Supplies-Operations	$287	$926	-	$10,000	-	
	Total Supplies	**$8,472**	**$14,972**	**-**	**$21,250**	**-**	**-**
Contractual							
62060	Professional Services	$4,155	-	-	-	-	
62080	Advertising	$1,552	$1,250	-	$1,500	-	
62250	Communications	$4,735	$7,718	-	$11,000	$5,000	
62260	Dues and Subscriptions	$818	$818	-	$1,000	-	
62300	Printing and Photocopying	$2,331	$3,772	-	$3,500	$4,274	
62460	Rental-Office Equipment	$1,777	$1,454	-	$2,000	-	
62480	Rental-Others	-	$6,000	-	-	-	
62660	Repair and Maintenance	$7,312	$6,133	-	$10,061	-	
62690	Personnel Training Costs	-	-	-	$3,100	-	
62750	Cleaning Services	$2,985	$3,238	-	-	-	
	Total Contractual	**$25,664**	**$30,381**	**-**	**$32,161**	**$9,274**	**$9,274**
Construction							
64520	Improvements	$87,531	-	-	-	-	
	Total Construction	**$87,531**	**-**	**-**	**-**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$1,861	-	-	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62710	Utilities - Power	$4,110	$2,500	-	$3,000	-	
62720	Utilities - Water	$1,254	$968	-	$1,250	-	
62810	Miscellaneous Adjustments	-	-	-	$1,250	-	
	Total Other	**$5,364**	**$3,468**	**$1,861**	**$5,500**	**-**	**($1,861)**
Uncategorized							
62730	Utilities - Sewer	$1,404	$978	-	-	-	
	Total Uncategorized	**$1,404**	**$978**	**-**	**-**	**-**	**-**
Total All Other Expenditures		***$134,969***	***$57,319***	***$1,861***	***$68,911***	***$9,274***	***$7,413***
Totals Personnel and All Others		**$292,381**	**$187,881**	**$188,001**	**$318,544**	**$188,346**	**$345**
62070	PUBLIC AUDITOR 1% FEE	$1,881	$1,051	-	$3,185	$1,883	
Total Expenditure Request		**$294,262**	**$188,932**	**$188,001**	**$321,729**	**$190,229**	**$2,228**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Medicaid Agency-Saipan
Business Unit: 1980
Department: Medicaid local expense
Division: Medicaid

Stage: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	FRANKLIN BLAS CAMACHO (162009)	H05	Step 07	12,281	1,161		13,442	1,040		0.50	50.00
Total: 0023				**12,281**	**1,161**	**0**	**13,442**	**1,040**		**0.50**	
0143											
Eligibility Worker I		H04	Salaried	0	0		0	1,040		0.50	50.00
Total: 0143				**0**	**0**	**0**	**0**	**1,040**		**0.50**	
0144											
Eligibility Worker II	LORENZO A. BARCINAS (101432)	H09	Step 03	12,281	1,161		13,442	1,040		0.50	50.00
Eligibility Worker II	RUTH CAMACHO PANGELINAN (858044)	H09	Step 01	11,140	1,053		12,193	1,040		0.50	50.00
Eligibility Worker II	SOLEDAD MARGARIT CABRERA (769466)	H09	Step 03	12,281	1,161		13,442	1,040		0.50	50.00
Total: 0144				**35,703**	**3,374**	**0**	**39,077**	**3,120**		**1.50**	
0145											
Eligibility Worker III	RITA PALACIOS CAMACHO (254299)	H11	Step 01	12,281	1,161		13,442	1,040		0.50	50.00
Total: 0145				**12,281**	**1,161**	**0**	**13,442**	**1,040**		**0.50**	
1130											
Claims Examiner I		H08	Salaried	0	0		0	1,040		0.50	50.00
Claims Examiner I	BRIDGET JULINE MARATITA (773553)	H08	Step 06	13,541	1,280		14,820	1,040		0.50	50.00
Claims Examiner I	KIMBERLY THUNDRA M BORJA (640411)	H08	Step 01	10,609	1,003		11,612	1,040		0.50	50.00
Total: 1130				**24,150**	**2,282**	**0**	**26,432**	**3,120**		**1.50**	
1131											
Claims Examiner II	KAYLEEN FLORES SABLAN (713815)	H11	Step 03	13,541	1,280		14,820	1,040		0.50	50.00
Total: 1131				**13,541**	**1,280**	**0**	**14,820**	**1,040**		**0.50**	
3253											
Director, Medicaid Office	MARIA ELENA CASTR SABLAN (103081)	H20	Step 08	26,810	2,534		29,344	1,040		0.50	50.00
Total: 3253				**26,810**	**2,534**	**0**	**29,344**	**1,040**		**0.50**	
9999											
Claims Manager	VICENTA MARIA A. ROSARIO (838909)	UNG	Salaried	21,344	2,017		23,361	1,040		0.50	50.00
Eligibility Manager	ROSITA ROGOPES BENITO (210704)	UNG	Salaried	17,500	1,654		19,154	1,040		0.50	50.00
Total: 9999				**38,844**	**3,671**	**0**	**42,515**	**2,080**		**1.00**	
Grand Total				**163,611**	**15,461**	**0**	**179,072**	**13,520**		**13.00**	

Dept. of Public Health

1981 - MEDICAID ENTERPRISE SYSTEMS AND HEALTH INFORMATION TECHNOLOGY

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	-	-	-	$56,300	$54,450	
	Total Personnel	**-**	**-**	**-**	**$56,300**	**$54,450**	**$54,450**
Fringe Benefits							
61180	Personnel Insurance	-	-	-	$1,013	$980	
61196	FICA Contribution	-	-	-	$3,491	$3,376	
61220	Medicare Contribution	-	-	-	$816	$790	
	Total Fringe Benefits	**-**	**-**	**-**	**$5,320**	**$5,146**	**$5,146**
Total Personnel Expenditures		**-**	**-**	**-**	***$61,620***	***$59,596***	***$59,596***
Number of Positions					**12**	**12**	**12**
Travel							
62500	TRAVEL	-	-	-	$2,000	$2,000	
	Total Travel	**-**	**-**	**-**	**$2,000**	**$2,000**	**$2,000**
Equipment							
63120	Equipments under $5000	-	-	-	$5,000	$5,000	
64570	Office Furniture & Fixtures	-	-	-	$3,000	$3,000	
64580	Vehicles- Pub Ser & Admin	-	-	-	$4,000	$4,000	
	Total Equipment	**-**	**-**	**-**	**$12,000**	**$12,000**	**$12,000**
Supplies							
63030	Fuel & Lubricate	-	-	-	$100	$100	
63040	Supplies-Office	-	-	-	$2,000	$2,000	
63050	Supplies-Operations	-	-	-	$2,000	$2,000	
	Total Supplies	**-**	**-**	**-**	**$4,100**	**$4,100**	**$4,100**
Contractual							
62060	Professional Services	-	-	-	$393,928	$393,928	
62080	Advertising	-	-	-	$100	$100	
62250	Communications	-	-	-	$2,000	$2,000	
62300	Printing and Photocopying	-	-	-	$1,000	$1,000	
62660	Repair and Maintenance	-	-	-	$2,000	$2,000	
62750	Cleaning Services	-	-	-	$300	$300	
	Total Contractual	**-**	**-**	**-**	**$399,328**	**$399,328**	**$399,328**
Construction							
64520	Improvements	-	-	-	$25,000	$25,000	
	Total Construction	**-**	**-**	**-**	**$25,000**	**$25,000**	**$25,000**
Other							
62710	Utilities - Power	-	-	-	$200	$200	
62720	Utilities - Water	-	-	-	$100	$100	
62810	Miscellaneous Adjustments	-	-	-	$100	$100	
	Total Other	**-**	**-**	**-**	**$400**	**$400**	**$400**
Total All Other Expenditures		**-**	**-**	**-**	***$442,828***	***$442,828***	***$442,828***
Totals Personnel and All Others		**-**	**-**	**-**	**$504,448**	**$502,424**	**$502,424**
62070	PUBLIC AUDITOR 1% FEE	-	-	-	$5,044	$5,024	
Total Expenditure Request		**-**	**-**	**-**	**$509,492**	**$507,448**	**$507,448**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: MEDICAID ENTERPRISE SYSTEMS AND HEALTH INFORMATION TECHNOLOGY

Stage: Governor's Final Submission

Business Unit: 1981

Status: Active

Department: Dept. of Public Health

Division: Medicaid

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
(Unassigned)											
MES Assistant Programmer		UNG	Salaried	3,500	331		3,831	208		0.10	10.00
Total: (Unassigned)				**3,500**	**331**	**0**	**3,831**	**208**		**0.10**	
***999**											
DSS/DW Data Analyst		UNG	Salaried	4,000	378		4,378	208		0.10	10.00
DSS/DW Project Assistant		UNG	Salaried	3,500	331		3,831	208		0.10	10.00
MES Assistand Programmer		UNG	Salaried	3,500	331		3,831	208		0.10	10.00
Mes Data Coordinator		UNG	Salaried	4,500	425		4,925	208		0.10	10.00
Mes Fiscal Assistant		UNG	Salaried	4,000	378		4,378	208		0.10	10.00
Mes Programmer & Applications System Analyst		UNG	Salaried	5,500	520		6,020	208		0.10	10.00
MES System & Applications Manager		UNG	Salaried	7,650	723		8,373	208		0.10	10.00
MES Systems Network & Security Analyst		UNG	Salaried	5,300	501		5,801	208		0.10	10.00
MMIS Data Analyst		UNG	Salaried	4,000	378		4,378	208		0.10	10.00
MMIS Project Assistant		UNG	Salaried	3,500	331		3,831	208		0.10	10.00
Total: *999				**45,450**	**4,295**	**0**	**49,745**	**2,080**		**1.00**	
9999											
Mes Program Compliance and Data Analytics Manager	ANNIE ROSE ZANDUETA (795994)	UNG	Salaried	5,500	520		6,020	208		0.10	10.00
Total: 9999				**5,500**	**520**	**0**	**6,020**	**208**		**0.10**	
Grand Total				**54,450**	**5,146**	**0**	**59,596**	**2,496**		**12.00**	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$17,640	$17,765	-	-	-	
61100	Wages and Salaries-Ungraded	$100,952	$94,814	-	$138,409	$97,601	
61110	Overtime Compensation	$1,629	-	-	-	-	
61299	Personnel-Approp. Only	-	-	$108,574	-	-	
	Total Personnel	**$120,221**	**$112,579**	**$108,574**	**$138,409**	**$97,601**	
Fringe Benefits							
61180	Personnel Insurance	$594	$596	-	$2,196	$1,757	
61195	401k DC Ret. Emplr Contr.	$1,449	$1,426	-	$4,880	-	
61196	FICA Contribution	$7,454	$7,339	-	$7,564	$6,051	
61210	Health Insurance Premium	-	$8,283	-	-	-	
61220	Medicare Contribution	$1,743	$1,716	-	$1,769	$1,415	
	Total Fringe Benefits	**$11,240**	**$19,361**	**-**	**$16,409**	**$9,223**	
Total Personnel Expenditures		***$131,461***	***$131,940***	***$108,574***	***$154,818***	***$106,824***	***($1,750)***
Number of Positions		**6**	**4**	**4**	**4**	**4**	**0**
Equipment							
63120	Equipments under $5000	-	$2,888	-	-	-	
	Total Equipment	**-**	**$2,888**	**-**	**-**	**-**	
Supplies							
63030	Fuel & Lubricate	$3,687	$894	-	$10,000	-	
63040	Supplies-Office	$1,418	$424	-	$2,000	-	
63050	Supplies-Operations	$6,564	$8,267	-	$5,000	-	
	Total Supplies	**$11,669**	**$9,585**	**-**	**$17,000**	**-**	
Contractual							
62060	Professional Services	$59,602	$22,200	-	$5,000	-	
62080	Advertising	$1,526	$4,275	-	$10,000	-	
62250	Communications	-	-	-	$5,000	-	
62300	Printing and Photocopying	$5,496	$1,844	-	$5,000	-	
62470	Rental-Heavy Equipments	$600	-	-	-	-	
62480	Rental-Others	$7,500	$7,500	-	-	-	
62660	Repair and Maintenance	$26,200	$25,052	-	$35,000	-	
62680	Freight and Handling	$570	-	-	-	-	
62750	Cleaning Services	$32,200	$650	-	$38,000	-	
	Total Contractual	**$133,695**	**$61,521**	**-**	**$98,000**	**-**	
Construction							
64520	Improvements	-	-	-	$50,000	-	
	Total Construction	**-**	**-**	**-**	**$50,000**	**-**	
Other							
62670	All Others (Budget Only)	-	-	$1,086	-	-	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62710	Utilities - Power	$3,305	$10,069	-	$3,500	$1,750	
	Total Other	**$3,305**	**$10,069**	**$1,086**	**$3,500**	**$1,750**	
Total All Other Expenditures		***$148,668***	***$84,063***	***$1,086***	***$168,500***	***$1,750***	***$664***
Totals Personnel and All Others		**$280,129**	**$216,003**	**$109,660**	**$323,318**	**$108,574**	
62070	PUBLIC AUDITOR 1% FEE	$1,684	$3,883	-	$3,233	$1,086	
Total Expenditure Request		**$281,813**	**$219,886**	**$109,660**	**$326,551**	**$109,659**	**($1)**

Business Unit Position Costing Summary

Budget Year: 2022

Business Unit Name: Commonwealth Museum
Stage: Governor's Final Submission
Business Unit: 3661
Status: Active
Department: Independent Programs
Division: CNMI Museum

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	14,400	1,361		15,761	1,664		0.80	80.00
Total: 0401				**14,400**	**1,361**	**0**	**15,761**	**1,664**		**0.80**	
0933											
Office Assistant	WENNY HARUO (907963)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Total: 0933				**14,400**	**1,361**	**0**	**15,761**	**1,664**		**0.80**	
8954											
Physical Plant Manager	JAMES IGLECIAS MACARANAS (209079)	UNG	Salaried	28,801	2,722		31,522	1,664		0.80	80.00
Total: 8954				**28,801**	**2,722**	**0**	**31,522**	**1,664**		**0.80**	
9190											
Executive Director	DANIEL I. AQUINO (900468)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 9190				**40,000**	**3,780**	**0**	**43,780**	**1,664**		**0.80**	
Grand Total				**97,601**	**9,223**	**0**	**106,824**	**6,656**		**4.00**	

Independent Programs

Northern Marianas Technical Institute

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61299	Personnel-Approp. Only	-	-	-	-	$1	
	Total Personnel	**-**	**-**	**-**	**-**	**$1**	**$1**
Total Personnel Expenditures		***-***	***-***	***-***	***-***	***$1***	***$1***
Number of Positions							
Totals Personnel and All Others		**-**	**-**	**-**	**-**	**$1**	**$1**
62070	PUBLIC AUDITOR 1% FEE	-	-	-	-	$0	
Total Expenditure Request		**-**	**-**	**-**	**-**	**$1**	**$1**

Independent Programs

Latte Training Academy

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61299	Personnel-Approp. Only	-	-	-	-	$1	
	Total Personnel	**-**	**-**	**-**	**-**	**$1**	**$1**
Total Personnel Expenditures		***-***	***-***	***-***	***-***	***$1***	***$1***
Number of Positions							
Totals Personnel and All Others		**-**	**-**	**-**	**-**	**$1**	**$1**
62070	PUBLIC AUDITOR 1% FEE	-	-	-	-	$0	
Total Expenditure Request		**-**	**-**	**-**	**-**	**$1**	**$1**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Other							
62670	All Others (Budget Only)	-	-	-	$86,659	$85,801	
	Total Other	**-**	**-**	**-**	**$86,659**	**$85,801**	**$85,801**
Total All Other Expenditures		**-**	**-**	**-**	***$86,659***	***$85,801***	***$85,801***
Other							
65800	Transfers Out - Gov't Agency	$744,544	$2,856,685	-	-	-	
	Total Other	**$744,544**	**$2,856,685**	**-**	**-**	**-**	**-**
Totals Personnel and All Others		**$744,544**	**$2,856,685**	**-**	**$86,659**	**$85,801**	**$85,801**
62070	PUBLIC AUDITOR 1% FEE	$22,960	$10,367	-	$867	$858	
Total Expenditure Request		**$767,504**	**$2,867,052**	**-**	**$87,526**	**$86,659**	**$86,659**

Operating Transfers Out

1605 - NMI College

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	-	-	-	$6,498,988	-	
	Total Personnel	**-**	**-**	**-**	**$6,498,988**	**-**	**-**
Fringe Benefits							
61180	Personnel Insurance	-	-	-	$78,292	-	
61190	Retirement Contributions	-	-	-	$47,267	-	
61195	401k DC Ret. Emplr Contr.	-	-	-	$152,707	-	
61196	FICA Contribution	-	-	-	$402,937	-	
61200	Subsistance	-	-	-	$25,200	-	
61210	Health Insurance Premium	-	-	-	$1,001,139	-	
61220	Medicare Contribution	-	-	-	$94,235	-	
	Total Fringe Benefits	**-**	**-**	**-**	**$1,801,777**	**-**	**-**
Total Personnel Expenditures		**-**	**-**	**-**	***$8,300,765***	**-**	**-**
Number of Positions		**143**	**149**	**149**	**149**	**149**	**0**
Other							
62670	All Others (Budget Only)	-	-	$3,031,510	$950,000	$3,001,495	
62710	Utilities - Power	-	-	-	$400,000	-	
	Total Other	**-**	**-**	**$3,031,510**	**$1,350,000**	**$3,001,495**	**($30,015)**
Uncategorized							
64320	Construction	-	-	-	$4,800,000	-	
	Total Uncategorized	**-**	**-**	**-**	**$4,800,000**	**-**	**-**
Total All Other Expenditures		**-**	**-**	**-**	***$6,150,000***	***$3,001,495***	***$3,001,495***
Other							
65800	Transfers Out - Gov't Agency	$3,146,248	$2,183,962	-	-	-	
	Total Other	**$3,146,248**	**$2,183,962**	**-**	**-**	**-**	**-**
Totals Personnel and All Others		**$3,146,248**	**$2,183,962**	**$3,031,510**	**$14,450,765**	**$3,001,495**	**($30,015)**
62070	PUBLIC AUDITOR 1% FEE	$37,802	$30,616	-	$144,508	$30,015	
Total Expenditure Request		**$3,184,050**	**$2,214,578**	**$3,031,510**	**$14,595,273**	**$3,031,510**	**-**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Travel							
62500	TRAVEL	-	-	-	$49,242	-	
	Total Travel	**-**	**-**	**-**	**$49,242**	**-**	**-**
Supplies							
63040	Supplies-Office	-	-	-	$6,000	-	
	Total Supplies	**-**	**-**	**-**	**$6,000**	**-**	**-**
Contractual							
62060	Professional Services	-	-	-	$50,000	-	
	Total Contractual	**-**	**-**	**-**	**$50,000**	**-**	**-**
Other							
62670	All Others (Budget Only)	-	-	$50,651	$35,200	$50,651	
	Total Other	**-**	**-**	**$50,651**	**$35,200**	**$50,651**	**-**
Total All Other Expenditures		***-***	***-***	***$50,651***	***$140,442***	***$50,651***	**-**
Other							
65800	Transfers Out - Gov't Agency	$81,689	$58,299	-	-	-	
	Total Other	**$81,689**	**$58,299**	**-**	**-**	**-**	**-**
Totals Personnel and All Others		**$81,689**	**$58,299**	**$50,651**	**$140,442**	**$50,651**	**-**
62070	PUBLIC AUDITOR 1% FEE	$770	$554	$507	$1,404	$507	
Total Expenditure Request		**$82,459**	**$58,853**	**$51,158**	**$141,846**	**$51,158**	**-**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61299	Personnel-Approp. Only	-	-	$526,181	$1,620,000	$526,181	
	Total Personnel	**-**	**-**	**$526,181**	**$1,620,000**	**$526,181**	**-**
Total Personnel Expenditures		**-**	**-**	***$526,181***	***$1,620,000***	***$526,181***	**-**
Number of Positions		**39**	**41**	**41**	**41**	**41**	**0**
Other							
62670	All Others (Budget Only)	-	-	$1,649,473	$1,671,230	$1,649,473	
	Total Other	**-**	**-**	**$1,649,473**	**$1,671,230**	**$1,649,473**	**-**
Total All Other Expenditures		**-**	**-**	***$1,649,473***	***$1,671,230***	***$1,649,473***	**-**
Totals Personnel and All Others		**-**	**-**	**$2,175,654**	**$1,671,230**	**$2,175,654**	**-**
62070	PUBLIC AUDITOR 1% FEE	-	-	$21,757		$21,757	
Total Expenditure Request		**-**	**-**	**$2,197,411**	**$3,291,230**	**$2,197,411**	**-**

Operating Transfers Out

1607 - Public School System

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Number of Positions		**960**	**969**	**868**	**970**	**970**	**102**
Other							
62670	All Others (Budget Only)	-	-	$24,117,582	$24,117,582	$24,327,915	
	Total Other	**-**	**-**	**$24,117,582**	**$24,117,582**	**$24,327,915**	**$24,327,915**
Total All Other Expenditures		**-**	**-**	***$24,117,582***	***$24,117,582***	***$24,327,915***	***$24,327,915***
Other							
65800	Transfers Out - Gov't Agency	$31,360,047	$23,714,581	-	-	-	
	Total Other	**$31,360,047**	**$23,714,581**	**-**	**-**	**-**	**-**
Totals Personnel and All Others		**$31,360,047**	**$23,714,581**	**$24,117,582**	**$24,117,582**	**$24,327,915**	**$24,327,915**
62070	PUBLIC AUDITOR 1% FEE	-	-			$243,279	
Total Expenditure Request		**$31,360,047**	**$23,714,581**	**$24,117,582**	**$24,117,582**	**$24,571,194**	**$24,571,194**

Operating Transfers Out

1624 - PSS - Board of Education

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	Governor's FY 2022 Proposal	Change 2021 (+/-)
Number of Positions		**5**	**5**	**5**	**6**	**6**	**1**
Other							
62670	All Others (Budget Only)	-	-	$153,131	$351,501	$151,615	
	Total Other	**-**	**-**	**$153,131**	**$351,501**	**$151,615**	**$151,615**
Total All Other Expenditures		**-**	**-**	***$153,131***	***$351,501***	***$151,615***	***$151,615***
Other							
65800	Transfers Out - Gov't Agency	$316,838	$167,347	-	-	-	
	Total Other	**$316,838**	**$167,347**	**-**	**-**	**-**	**-**
Totals Personnel and All Others		**$316,838**	**$167,347**	**$153,131**	**$351,501**	**$151,615**	**$151,615**
62070	PUBLIC AUDITOR 1% FEE	-	-			$1,516	
Total Expenditure Request		**$316,838**	**$167,347**	**$153,131**	**$351,501**	**$153,131**	**$153,131**

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	$1,756,954	$1,977,691	-	$2,530,720	$2,500,869	
61100	Wages and Salaries-Ungraded	$163,937	$292,886	-	$184,500	$218,858	
61110	Overtime Compensation	$120,931	$76,551	-	-	-	
61299	Personnel Appropration			$3,509,433			
	Total Personnel	**$2,041,822**	**$2,347,128**	**$3,509,433**	**$2,715,220**	**$2,719,728**	**$2,719,728**
Fringe Benefits							
61180	Personnel Insurance	$32,250	$36,758	-	$45,565	$48,955	
61190	Retirement Contributions	$5,914	-	-	-	-	
61195	401k DC Ret. Emplr Contr.	$30,660	$23,974	-	$21,763	$21,763	
61196	FICA Contribution	$127,706	$146,178	-	$168,344	$168,623	
61210	Health Insurance Premium	$226,260	$243,149	-	$271,758	$271,758	
61220	Medicare Contribution	$29,867	$34,187	-	$39,371	$39,436	
61230	Lump Sum Payment of A/L	$10,796	$1,256	-	-	-	
61231	Lump Sum - Merit Award PL19-83	$873	-	-	-	-	
61260	Holiday Pay	$6,273	$9,322	-	-	-	
	Total Fringe Benefits	**$470,599**	**$494,823**	**-**	**$546,800**	**$550,535**	**$550,535**
Total Personnel Expenditures		***$2,512,420***	***$2,841,952***	***$3,509,433***	***$3,262,020***	***$3,270,263***	***$3,270,263***
Number of Positions				**141**	**112**	**112**	**29**
Travel							
62500	TRAVEL	-	($1,845)	-	$22,696	$22,696	
	Total Travel	**-**	**($1,845)**	**-**	**$22,696**	**$22,696**	**$22,696**
Equipment							
63120	Equipments under $5000	-	-	-	$10,700	$10,700	
64560	Office Equipment	-	-	-	$3,000	$3,000	
64570	Office Furniture & Fixtures	-	-	-	$1,700	$1,700	
64580	Vehicles- Pub Ser & Admin	-	-	-	$1	$1	
	Total Equipment	**-**	**-**	**-**	**$15,401**	**$15,401**	**$15,401**
Supplies							
63010	Books and Library Materials	-	-	-	$200	$200	
63030	Fuel & Lubricate	-	-	-	$89,169	$89,169	
63040	Supplies-Office	-	-	-	$32,000	$32,000	
63050	Supplies-Operations	-	-	-	$45,000	$45,000	
	Total Supplies	**-**	**-**	**-**	**$166,369**	**$166,369**	**$166,369**
Contractual							
62060	Professional Services	-	-	-	$211,000	$211,000	
62080	Advertising	-	-	-	$24,400	$24,400	
62250	Communications	-	-	-	$21,400	$21,400	
62260	Dues and Subscriptions	-	-	-	$1,000	$1,000	
62300	Printing and Photocopying	-	-	-	$14,600	$14,600	
62440	Rental Offices	-	-	-	$207,800	$207,800	
62460	Rental-Office Equipment	-	-	-	$4,356	$4,356	
62660	Repair and Maintenance	-	-	-	$46,300	$46,300	

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	Governor's FY 2022 Proposal	Change 2021 (+/-)
62680	Freight and Handling	-	-	-	$5,100	$5,100	
62750	Cleaning Services	-	-	-	$25,143	$25,143	
	Total Contractual	**-**	**-**	**-**	**$561,099**	**$561,099**	**$561,099**
Other							
62290	Licenses and Fees	-	-	-	$2,100	$2,100	
62670	All Others (Budget Only)	-	-	$968,931	$200,000	$200,000	
62710	Utilities - Power	-	-	$77,800	$105,172	$105,172	
62720	Utilities - Water	-	-	-	$23,620	$15,377	
	Total Other	**-**	**-**	**$1,046,731**	**$330,892**	**$322,649**	**$322,649**
Uncategorized							
62280	Insurance	-	-	-	$60,900	$60,900	
62730	Utilities - Sewer	-	-	-	$16,119	$16,119	
64530	Leaseholds	-	-	-	$7,100	$7,100	
	Total Uncategorized	**-**	**-**	**-**	**$84,119**	**$84,119**	**$84,119**
Total All Other Expenditures		***-***	***($1,845)***	***$1,046,731***	***$1,180,576***	***$1,172,333***	***$1,172,333***
Totals Personnel and All Others		**$2,512,420**	**$2,840,107**	**$4,556,164**	**$4,442,596**	**$4,442,596**	**$4,442,596**
62070	PUBLIC AUDITOR 1% FEE	$32,040	$38,167	-	$44,426	$44,426	
Total Expenditure Request		**$2,544,460**	**$2,878,274**	**$4,556,164**	**$4,487,022**	**$4,487,022**	**$4,487,022**

Business Unit Position Costing Summary

Budget Year: 2022

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

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0012											
Accounting Technician I	ALVA D. FLORES (904968)	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**	
0023											
Administrative Assistant	MELVINA MUNA IGITOL (769267)	H05	Step 03	20,209	1,910		22,119	2,080		1.00	100.00
Administrative Assistant	SOLEY MARIE B. KAIPAT (311259)	H05	Step 01	18,329	1,732		20,061	2,080		1.00	100.00
Administrative Assistant	TATIANA DLR. KAIPAT (477849)	H05	Step 01	18,329	1,732		20,061	2,080		1.00	100.00
Total: 0023				**56,867**	**5,374**	**0**	**62,241**	**6,240**		**3.00**	
0043											
Clerk I	ELBAI ELISHA B. ULECHONG (960561)	H01	Step 01	15,080	1,425		16,505	2,080		1.00	100.00
Clerk I	KETRUTH M. SEBANGIOL (884417)	H01	Step 02	15,835	1,496		17,331	2,080		1.00	100.00
Total: 0043				**30,915**	**2,921**	**0**	**33,837**	**4,160**		**2.00**	
0045											
Clerk III	QUEENALYN WINONA ITIBUS (768756)	H01	Step 04	17,457	1,650		19,107	2,080		1.00	100.00
Total: 0045				**17,457**	**1,650**	**0**	**19,107**	**2,080**		**1.00**	
0147											
Executive Secretary	MAI MARLYN M. CHONG (900917)	H14	Step 03	31,350	2,963		34,312	2,080		1.00	100.00
Total: 0147				**31,350**	**2,963**	**0**	**34,312**	**2,080**		**1.00**	
0268											
Secretary III	MADONNA M. SABLAN (311336)	H10	Step 01	23,394	2,211		25,604	2,080		1.00	100.00
Total: 0268				**23,394**	**2,211**	**0**	**25,604**	**2,080**		**1.00**	
1001											
Accountant I	ESTERLITA B. CAMACHO (264548)	H10	Step 04	27,082	2,559		29,641	2,080		1.00	100.00
Total: 1001				**27,082**	**2,559**	**0**	**29,641**	**2,080**		**1.00**	
1002											
Accountant II		H12	Salaried	0	0		0	2,080		1.00	100.00
Total: 1002				**0**	**0**	**0**	**0**	**2,080**		**1.00**	
1003											
Accountant III	EMILIANA M. REYES (401175)	H14	Step 07	38,106	3,601		41,707	2,080		1.00	100.00
Accountant III	LUZ A. RABANG (961500)	H14	Step 02	29,858	2,822		32,680	2,080		1.00	100.00
Accountant III	VONNIE YVETTE SABLAN (558593)	H12	Step 07	34,563	3,266		37,830	2,080		1.00	100.00
Total: 1003				**102,527**	**9,689**	**0**	**112,216**	**6,240**		**3.00**	
1004											

Business Unit Position Costing Summary

Budget Year: 2022

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

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Accountant IV		H17	Salaried	0	0		0	2,080		1.00	100.00
Total: 1004				**0**	**0**	**0**	**0**	**2,080**		**1.00**	
1016											
Administrative Officer II	EMILY IGLECIAS MACARANAS (100234)	H13	Step 05	32,918	3,111		36,029	2,080		1.00	100.00
Total: 1016				**32,918**	**3,111**	**0**	**36,029**	**2,080**		**1.00**	
1017											
Administrative Officer III	FRANCES TENORIO ADA (296311)	H15	Step 01	29,858	2,822		32,680	2,080		1.00	100.00
Administrative Officer III	JEMIMA FLEMING NOGIS (103401)	H15	Step 04	34,563	3,266		37,830	2,080		1.00	100.00
Administrative Officer III	VELMA ALDAN REYES (679334)	H15	Step 01	29,858	2,822		32,680	2,080		1.00	100.00
Total: 1017				**94,280**	**8,909**	**0**	**103,190**	**6,240**		**3.00**	
1022											
Administrative Specialist II	ELISA MUNA BORJA (102113)	H09	Step 08	31,350	2,963		34,312	2,080		1.00	100.00
Total: 1022				**31,350**	**2,963**	**0**	**34,312**	**2,080**		**1.00**	
1026											
Special Assistant to Secretary	DEVENEY M. DELA CRUZ (955587)	UNG	Salaried	45,000	4,253		49,253	2,080		1.00	100.00
Total: 1026				**45,000**	**4,253**	**0**	**49,253**	**2,080**		**1.00**	
1106											
Director,Administrative Servs	MARGARITA BENAVENT SALAS (558617)	H20	Step 07	51,066	4,826		55,892	2,080		1.00	100.00
Total: 1106				**51,066**	**4,826**	**0**	**55,892**	**2,080**		**1.00**	
1166											
Division Director	BERNADITA S. SAN NICOLAS (960100)	H20	Step 07	51,066	4,826		55,892	2,080		1.00	100.00
Division Director	BONNIE T. ROYAL (834760)	H20	Step 07	51,066	4,826		55,892	2,080		1.00	100.00
Division Director	EVELYN J. SABLAN (558591)	H20	Step 07	51,066	4,826		55,892	2,080		1.00	100.00
Division Director	Irene T. Torres (909667)	H20	Step 07	51,066	4,826		55,892	2,080		1.00	100.00
Total: 1166				**204,264**	**19,303**	**0**	**223,567**	**8,320**		**4.00**	
1316											
Hearing Officer	RAMON S. DELA CRUZ (102511)	H20	Step 07	51,066	4,826		55,892	2,080		1.00	100.00
Total: 1316				**51,066**	**4,826**	**0**	**55,892**	**2,080**		**1.00**	
1372											
Homestead Technician I		H04	Salaried	0	0		0	2,080		1.00	100.00
Homestead Technician I	MELVIN BRUCE KING (159817)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Total: 1372				**17,457**	**1,650**	**0**	**19,107**	**4,160**		**2.00**	
1373											

Business Unit Position Costing Summary

Budget Year: 2022

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

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Homestead Technician II	ANTONIA M. MANGLONA (860676)	H05	Step 01	18,329	1,732		20,061	2,080		1.00	100.00
Homestead Technician II	BENIGNO WARAKA OLAITIMAN (559508)	H05	Step 05	22,281	2,106		24,387	2,080		1.00	100.00
Homestead Technician II	JOSEPH CASTRO JAVIER (172468)	H04	Step 02	18,329	1,732		20,061	2,080		1.00	100.00
Homestead Technician II	RITA BERNICE BORJA (403051)	H05	Step 01	18,329	1,732		20,061	2,080		1.00	100.00
Total: 1373				**77,268**	**7,302**	**0**	**84,570**	**8,320**		**4.00**	
1377											
Homestead Specialist III	MELBEINA HELMAS CHONG (769265)	H13	Step 02	28,436	2,687		31,123	2,080		1.00	100.00
Total: 1377				**28,436**	**2,687**	**0**	**31,123**	**2,080**		**1.00**	
1379											
Compliance Technician I	BRIAN C. DELEON GUERRERO (442775)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Compliance Technician I	RAYMOND K. SABLAN (816725)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Compliance Technician I	SHANE PAUL ALDAN LIZAMA (714933)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Total: 1379				**52,372**	**4,949**	**0**	**57,322**	**6,240**		**3.00**	
1380											
Compliance Technician II	RUDY S. KAIPAT (100324)	H05	Step 02	19,246	1,819		21,065	2,080		1.00	100.00
Total: 1380				**19,246**	**1,819**	**0**	**21,065**	**2,080**		**1.00**	
1381											
Compliance Technician III		H07	Salaried	0	0		0	2,080		1.00	100.00
Total: 1381				**0**	**0**	**0**	**0**	**2,080**		**1.00**	
1382											
Compliance Specialist I		H09	Salaried	0	0		0	2,080		1.00	100.00
Compliance Specialist I	LISA MARIE B. AGUON (212527)	H09	Step 01	22,281	2,106		24,387	2,080		1.00	100.00
Compliance Specialist I	SEANSCOTT THOMA SONGSONG (403580)	H09	Step 02	23,394	2,211		25,604	2,080		1.00	100.00
Compliance Specialist I	SOPHIA DELA CRUZ FLORES (402142)	H09	Step 03	24,563	2,321		26,884	2,080		1.00	100.00
Total: 1382				**70,237**	**6,637**	**0**	**76,875**	**8,320**		**4.00**	
1384											
Compliance Specialist III	BERNARD ALDAN CABRERA (339432)	H13	Step 03	29,858	2,822		32,680	2,080		1.00	100.00
Compliance Specialist III	JAMES FLORES FLEMING (101014)	H13	Step 07	36,292	3,430		39,721	2,080		1.00	100.00
Total: 1384				**66,150**	**6,251**	**0**	**72,401**	**4,160**		**2.00**	
1386											
Lease/Permit Technician II	ABIGAIL STEPHANIE BORJA (514378)	H05	Step 01	18,329	1,732		20,061	2,080		1.00	100.00
Lease/Permit Technician II	DANIEL Q. TAITANO (936732)	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: Dept. of Public Lands
Stage: Governor's Final Submission
Business Unit: 1950
Status: Active
Department: Div. of Public Lands (MPLC)
Division: Division of Public Lands

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 1386				**35,786**	**3,382**	**0**	**39,168**	**4,160**		**2.00**	
1387											
Lease/Permit Technician III	CATHLEEN D SEMAN (679534)	H07	Step 01	20,209	1,910		22,119	2,080		1.00	100.00
Total: 1387				**20,209**	**1,910**	**0**	**22,119**	**2,080**		**1.00**	
1388											
Lease/Permit Specialist I	VERA LYNN BASA (558580)	H09	Step 01	22,281	2,106		24,387	2,080		1.00	100.00
Total: 1388				**22,281**	**2,106**	**0**	**24,387**	**2,080**		**1.00**	
1402											
Managaha Ranger I	O'RICOBERT RAFAEL GEORGE (929617)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Managaha Ranger I	PETER ANTHONY A. JR, MENDIOLA (884341)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Managaha Ranger I	VICTORIA A. REYES (935437)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Managaha Ranger I	YONG W. CHOI (937129)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Total: 1402				**69,830**	**6,599**	**0**	**76,429**	**8,320**		**4.00**	
1403											
Managaha Ranger II	JUAN O. FAISAO (102420)	H05	Step 03	20,209	1,910		22,119	2,080		1.00	100.00
Total: 1403				**20,209**	**1,910**	**0**	**22,119**	**2,080**		**1.00**	
1404											
Managaha Ranger III	LAWRENCE S. PANGELINAN (672911)	H07	Step 06	25,792	2,437		28,229	2,080		1.00	100.00
Total: 1404				**25,792**	**2,437**	**0**	**28,229**	**2,080**		**1.00**	
1413											
G.I.S. SPECIALIST I	BLAIR MARK MESNGON ULLOA (212485)	H03	Step 03	18,329	1,732		20,061	2,080		1.00	100.00
Total: 1413				**18,329**	**1,732**	**0**	**20,061**	**2,080**		**1.00**	
1415											
G.I.S. Specialist III	VINCENT M. TORRES (161949)	H12	Step 07	34,563	3,266		37,830	2,080		1.00	100.00
Total: 1415				**34,563**	**3,266**	**0**	**37,830**	**2,080**		**1.00**	
1418											
Land Claims Investigator II	ANTHONY SABLAN TOMOKANE (516208)	H13	Step 05	32,918	3,111		36,029	2,080		1.00	100.00
Total: 1418				**32,918**	**3,111**	**0**	**36,029**	**2,080**		**1.00**	
1420											
Land Claims Investigator III	LYNDA J.M. ATALIG (169624)	H15	Step 01	29,858	2,822		32,680	2,080		1.00	100.00
Land Claims Investigator III	THERESA MENDIOL GUERRERO (102205)	H15	Step 07	40,011	3,781		43,792	2,080		1.00	100.00
Total: 1420				**69,869**	**6,603**	**0**	**76,472**	**4,160**		**2.00**	

Business Unit Position Costing Summary

Budget Year: 2022

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

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1459											
Marketing Specialist		H01	Salaried	0	0		0	2,080		1.00	100.00
Total: 1459				**0**	**0**	**0**	**0**	**2,080**		**1.00**	
1648											
Financial Mgmt. Advisor	RICHARD S. VILLAGOMEZ (836176)	UNG	Salaried	50,000	4,725		54,725	2,080		1.00	100.00
Total: 1648				**50,000**	**4,725**	**0**	**54,725**	**2,080**		**1.00**	
1685											
System Administrator	XERXES WABOL MANGARERO (290014)	H18	Step 01	34,563	3,266		37,830	2,080		1.00	100.00
Total: 1685				**34,563**	**3,266**	**0**	**37,830**	**2,080**		**1.00**	
2032											
Internal Auditor		UNG	Salaried	0	0		0	2,080		1.00	100.00
Total: 2032				**0**	**0**	**0**	**0**	**2,080**		**1.00**	
2054											
Appraiser		UNG	Salaried	40,000	3,780		43,780	2,080		1.00	100.00
Total: 2054				**40,000**	**3,780**	**0**	**43,780**	**2,080**		**1.00**	
2057											
Director, Rota Public Lands		H20	Step 07	51,066	4,826		55,892	2,080		1.00	100.00
Total: 2057				**51,066**	**4,826**	**0**	**55,892**	**2,080**		**1.00**	
2058											
Director of Compliance	GREGORY DELEON GUERRERO (558607)	H20	Step 08	53,620	5,067		58,687	2,080		1.00	100.00
Total: 2058				**53,620**	**5,067**	**0**	**58,687**	**2,080**		**1.00**	
5120											
Planner II	JUDE C. DICKINSON (558589)	H11	Step 03	27,082	2,559		29,641	2,080		1.00	100.00
Total: 5120				**27,082**	**2,559**	**0**	**29,641**	**2,080**		**1.00**	
5143											
Surveyor II	JOSEPH A. ALDAN (558585)	H09	Step 06	28,436	2,687		31,123	2,080		1.00	100.00
Total: 5143				**28,436**	**2,687**	**0**	**31,123**	**2,080**		**1.00**	
5144											
Surveyor III	JOAQUIN D. DIAZ (102085)	H13	Step 07	36,292	3,430		39,721	2,080		1.00	100.00
Total: 5144				**36,292**	**3,430**	**0**	**39,721**	**2,080**		**1.00**	
5154											
Surveying Trainee I	JEROME C. DELOS SANTOS (857926)	H01	Step 03	16,625	1,571		18,197	2,080		1.00	100.00
Total: 5154				**16,625**	**1,571**	**0**	**18,197**	**2,080**		**1.00**	

Business Unit Position Costing Summary

Budget Year: 2022

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

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
5155											
Surveying Technician II		UNG	Salaried	0	0		0	2,080		1.00	100.00
Total: 5155				**0**	**0**	**0**	**0**	**2,080**		**1.00**	
5156											
Surveying Technician I		UNG	Step 1	0	0		0	2,080		1.00	100.00
Surveying Technician I	ALLAN CRAIG A. CABRERA (554952)	H03	Step 02	17,457	1,650		19,107	2,080		1.00	100.00
Total: 5156				**17,457**	**1,650**	**0**	**19,107**	**4,160**		**2.00**	
5166											
Surveying Technician II	CHRISTOPHER A. SABLAN (212722)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Surveying Technician II	JONATHAN A LEON GUERRERO (212599)	H04	Step 03	19,246	1,819		21,065	2,080		1.00	100.00
Total: 5166				**36,704**	**3,468**	**0**	**40,172**	**4,160**		**2.00**	
5913											
Civil Engineer (VACANT POSITION)		UNG	Salaried	0	0		0	2,080		1.00	100.00
Total: 5913				**0**	**0**	**0**	**0**	**2,080**		**1.00**	
6950											
Park Ranger		UNG	Salaried	0	0		0	2,080		1.00	100.00
Total: 6950				**0**	**0**	**0**	**0**	**2,080**		**1.00**	
7095											
Laborer I	AUSTIN JOHN K. LIZAMA (774685)	H01	Step 02	15,835	1,496		17,331	2,080		1.00	100.00
Laborer I	MARCELINO BALETO AGUON (679328)	H01	Step 04	17,457	1,650		19,107	2,080		1.00	100.00
Total: 7095				**33,292**	**3,146**	**0**	**36,439**	**4,160**		**2.00**	
8025											
Mgr, Sheetmetal/Welding Mach	RAYMOND C. SABLAN (102105)	H15	Step 07	40,011	3,781		43,792	2,080		1.00	100.00
Total: 8025				**40,011**	**3,781**	**0**	**43,792**	**2,080**		**1.00**	
8133											
Bldg Maintenance Man	MANUEL SABLAN CABRERA (200182)	H03	Step 03	18,329	1,732		20,061	2,080		1.00	100.00
Total: 8133				**18,329**	**1,732**	**0**	**20,061**	**2,080**		**1.00**	
8224											
Director, Parks & Recreation		H19	Step 07	48,635	4,596		53,231	2,080		1.00	100.00
Total: 8224				**48,635**	**4,596**	**0**	**53,231**	**2,080**		**1.00**	
8307											
Electrical Foreman I	JOAQUIN MENDIOLA CAMACHO (102335)	H06	Step 06	24,563	2,321		26,884	2,080		1.00	100.00

Business Unit Position Costing Summary

Budget Year: 2022

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

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 8307				**24,563**	**2,321**	**0**	**26,884**	**2,080**		**1.00**	
8382											
Equipment Maint Superintendent	ISIDORU N. CAMACHO (523911)	H17	Step 04	38,106	3,601		41,707	2,080		1.00	100.00
Total: 8382				**38,106**	**3,601**	**0**	**41,707**	**2,080**		**1.00**	
8393											
Equipment Operator II	BRANDON C. INDALECIO (879586)	H02	Step 03	17,457	1,650		19,107	2,080		1.00	100.00
Equipment Operator II	MICHAEL JOSEPH PALACIOS (296519)	H02	Step 02	16,625	1,571		18,197	2,080		1.00	100.00
Total: 8393				**34,083**	**3,221**	**0**	**37,304**	**4,160**		**2.00**	
8394											
Equipment Operator III	HENRY VICTOR CRUZ ANGUI (102124)	H03	Step 07	22,281	2,106		24,387	2,080		1.00	100.00
Equipment Operator III	LARRY M. SEBAKLIM (102111)	H03	Step 08	23,394	2,211		25,604	2,080		1.00	100.00
Total: 8394				**45,675**	**4,316**	**0**	**49,991**	**4,160**		**2.00**	
8561											
Grounds Maintenance Foreman I	MICHAEL A. REYES (102114)	H06	Step 06	24,563	2,321		26,884	2,080		1.00	100.00
Grounds Maintenance Foreman I	PATRICIO I. KAPILEO (102108)	H06	Step 09	28,436	2,687		31,123	2,080		1.00	100.00
Total: 8561				**52,998**	**5,008**	**0**	**58,007**	**4,160**		**2.00**	
8593											
Plumber Foreman II	IGNACIO BABAUTA CAMACHO (102150)	H07	Step 04	23,394	2,211		25,604	2,080		1.00	100.00
Total: 8593				**23,394**	**2,211**	**0**	**25,604**	**2,080**		**1.00**	
8797											
Trades Helper	FERNANDO B. ROBERT (264596)	H01	Step 02	15,835	1,496		17,331	2,080		1.00	100.00
Trades Helper	HERMAN DLG. ANGUI (100206)	H01	Step 03	16,625	1,571		18,197	2,080		1.00	100.00
Trades Helper	IKE FERNANDO B. AGULTO (640070)	H01	Step 04	17,457	1,650		19,107	2,080		1.00	100.00
Trades Helper	JOSE S. CASTRO (403293)	H01	Step 02	15,835	1,496		17,331	2,080		1.00	100.00
Trades Helper	LORAN MAGOFNA PUA (411934)	H01	Step 03	16,625	1,571		18,197	2,080		1.00	100.00
Trades Helper	MANUEL A SABLAN (935209)	H01	Step 01	15,080	1,425		16,505	2,080		1.00	100.00
Trades Helper	MARCELINO H OGO (834829)	H01	Step 02	15,835	1,496		17,331	2,080		1.00	100.00
Trades Helper	MUSKY RAY BOSIL (679332)	H01	Step 02	15,835	1,496		17,331	2,080		1.00	100.00
Trades Helper	RAMON BASA MATAGOLAI (402569)	H01	Step 03	16,625	1,571		18,197	2,080		1.00	100.00
Trades Helper	VICENTE CABRERA BABAUTA (171767)	H01	Step 02	15,835	1,496		17,331	2,080		1.00	100.00
Total: 8797				**161,589**	**15,270**	**0**	**176,859**	**20,800**		**10.00**	
8807											

Business Unit Position Costing Summary

Budget Year: 2022

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

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Trades Technician I	AKIKY TOSY ALEXANDER (102126)	H05	Step 02	19,246	1,819		21,065	2,080		1.00	100.00
Trades Technician I	GEORGE M. UCHERBELAU (102306)	H05	Step 09	27,082	2,559		29,641	2,080		1.00	100.00
Trades Technician I	JOSEPH ATALIG AGULTO (102118)	H05	Step 07	24,563	2,321		26,884	2,080		1.00	100.00
Total: 8807				**70,891**	**6,699**	**0**	**77,590**	**6,240**		**3.00**	
8808											
Trades Technician II	MARCELINO B. ROBERTO (100444)	H07	Step 08	28,436	2,687		31,123	2,080		1.00	100.00
Total: 8808				**28,436**	**2,687**	**0**	**31,123**	**2,080**		**1.00**	
8818											
Trades Specialist I	RUDY MENDIOLA CAMACHO (102413)	H11	Step 07	32,918	3,111		36,029	2,080		1.00	100.00
Total: 8818				**32,918**	**3,111**	**0**	**36,029**	**2,080**		**1.00**	
8829											
Tradesman	ANTHONY OLAITI ROGOLOFOI (402560)	H02	Step 04	18,329	1,732		20,061	2,080		1.00	100.00
Total: 8829				**18,329**	**1,732**	**0**	**20,061**	**2,080**		**1.00**	
9283											
PIO		UNG	Salaried	0	0		0	2,080		1.00	100.00
Total: 9283				**0**	**0**	**0**	**0**	**2,080**		**1.00**	
9464											
Director, Planning Division	PATRICIA S. RASA (679930)	H20	Step 08	53,620	5,067		58,687	2,080		1.00	100.00
Total: 9464				**53,620**	**5,067**	**0**	**58,687**	**2,080**		**1.00**	
9465											
Director, Land Claims Division		H20	Step 07	51,066	4,826		55,892	2,080		1.00	100.00
Total: 9465				**51,066**	**4,826**	**0**	**55,892**	**2,080**		**1.00**	
9991											
Secretary, DPL	MARIANNE CONCEP TEREGEYO (163356)	UNG	Salaried	54,000	5,103		59,103	2,080		1.00	100.00
Total: 9991				**54,000**	**5,103**	**0**	**59,103**	**2,080**		**1.00**	
Grand Total				**2,719,728**	**257,014**	**0**	**2,976,742**	**232,960**		**112.00**	