

FISCAL YEAR
2025
GOVERNOR'S
BUDGET PROPOSAL

APRIL 1, 2024 SUBMISSION



VOLUME II
FEDERAL FUND

**Volume II
Federal Fund
Table of Contents**

Department	Page
<hr/>	
I. Summary	
II. Judicial Branch	1
III. Other Offices of the Governor and Lt. Governor	3
IV. Department of Commerce	216
V. Department of Community and Cultural Affairs	223
VI. Department of Fire and Emergency Services	304
VII. Department of Finance	308
VIII. Department of Labor	314
IX. Department of Land and Natural Resources	355
X. Department of Public Safety	417
XI. Department of Public Works	457
XII. Third Senatorial District	478
XIII. Independent Programs	479
XIV. American Rescue Plan Act	480

**Commonwealth of the Northern Mariana Islands
Governor's Budget Proposal
Fiscal Year 2025 Governor's Proposed Estimate
Federal Fund Summary by Program**

DESCRIPTION	ORG	NOP	BUDGET	EXPENSES	AVAILABLE
JUDICIAL BRANCH					
Administrative	41510100	0	\$896,925	\$322,050	\$574,875
Mental Health Court	41511000	0	\$303,000	\$12,985	\$290,015
Total Judicial Branch		0	\$1,199,925	\$335,035	\$864,890
EXECUTIVE BRANCH					
Other Offices of the Governor And Lt. Governor					
Criminal Justice Planning Agency	41260400	7	\$4,677,719	\$2,958,914	\$1,718,805
Office of Planning and Development / Capital Improvement Program	41260500	20	\$112,483,878	\$47,089,907	\$65,393,971
Commonwealth Transit Authority	41260600	34	\$10,687,805	\$7,848,967	\$2,838,838
Homeland Security and Emergency Management Agency	41260700	32	\$6,299,689	\$24,080,867	-\$17,781,178
Office of Grants Management	41261000	20	\$35,408,368	\$19,819,561	\$15,588,807
Veteran's Affairs Office	41261400	0	\$579,112	\$432,019	\$147,093
Office of Vocational Rehabilitation	41261500	13	\$1,402,302	\$871,988	\$530,314
Division of Environmental Quality	41261900	62	\$30,473,549	\$9,911,459	\$20,562,090
Commonwealth Bureau of Military Affairs	41262400	14	\$6,212,332	\$3,757,688	\$2,454,644
Coastal Resource Management	41262900	33	\$8,401,583	\$3,802,335	\$4,599,248
Broadband Policy and Development Program	41262900	10	\$1,400,000	\$339,494	\$1,060,506
Climate Policy and Planning	41263200	1	\$500,000	\$26,907	\$473,093
CNMI Council on Developmental Disabilities	41850600	4	\$1,214,530	\$855,073	\$359,457
Medicaid Agency	41880300	30	\$329,661,732	\$213,379,159	\$116,282,573
Public Assistance Office	41881200	39	\$255,455,403	\$79,299,241	\$176,156,162
Hazard Mitigation Grant Program	41882300	14	\$16,774,276	\$8,824,040	\$7,950,236
Total Other Offices of the Governor and Lt. Governor		333	\$821,632,278	\$423,297,619	\$398,334,659
Department of Commerce					
Secretary of Commerce	41160100	0	\$351,752	\$134,294	\$217,458
Alcoholic Beverage & Tobacco Control	41160200	0	\$412,006	\$17,233	\$394,773
Economic Development	41160300	0	\$465,871	\$41,693	\$424,178
Statistical Research	41160400	0	\$535,881	\$109,104	\$426,777
Total Department of Commerce		0	\$1,765,510	\$302,324	\$1,463,186
Department of Community and Cultural Affairs					
Secretary of Community and Cultural Affairs	41120100	0	-\$46,058	\$2,852	-\$48,910
Council for Arts and Culture	41120200	0	\$956,300	\$403,803	\$552,497
Historic Preservation	41120600	18	\$6,850,994	\$125,262	\$6,725,732
Office of Aging	41120700	19	\$5,795,293	\$3,597,763	\$2,197,530
Youth Services	41120800	35	\$5,641,786	\$4,246,671	\$1,395,115
Low Income Home Energy Assistance Program	41121000	2	\$966,252	\$894,734	\$71,518
Chamorro/Carolinian Language Commission	41121200	0	\$19,834	\$12,329	\$7,505
Child Care Development Fund	41121300	13	\$80,841,561	\$70,784,028	\$10,057,533
Nutrition Assistance Program	41121400	54	\$94,050,740	\$63,253,266	\$30,797,474
Total Department Of Community And Cultural Affairs		141	\$195,076,702	\$143,320,708	\$51,755,994
Department of Fire and Emergency Services					
Administration	41140100	0	\$64,803	\$40,695	\$24,108
Fire Prevention and Arson Investigation	41140200	0	\$233,025	\$37,071	\$195,954
Emergency Medical Services	41140400	0	\$132,685	\$86,581	\$46,104
Total Department of Fire and Emergency Services		0	\$430,513	\$164,347	\$266,166
Department of Finance					
Secretary of Finance	41170100	25	\$33,599,682	\$16,078,969	\$17,520,713
Revenue and Taxation	41170500	0	\$1,697,959	\$1,200,965	\$496,994
Total Department of Finance		25	\$35,297,641	\$17,279,934	\$18,017,707
Department of Labor					
Secretary of Labor	41180100	7	\$487,044,631	\$57,398,847	\$429,645,784
Workforce Investment Agency	41180600	16	\$10,859,527	\$1,249,865	\$9,609,662
Occupational Safety and Health Administration	41180800	5	\$433,403	\$215,770	\$217,633
Total Department of Labor		28	\$498,337,561	\$58,864,482	\$439,473,079

Commonwealth of the Northern Mariana Islands Governor's Budget Proposal Fiscal Year 2025 Governor's Proposed Estimate Federal Fund Summary by Program					
DESCRIPTION	ORG	NOP	BUDGET	EXPENSES	AVAILABLE
Department of Land and Natural Resources					
Secretary Of DLNR	41190100	14	\$2,644,459	\$979,435	\$1,665,024
Agriculture	41190700	6	\$2,380,293	\$821,610	\$1,558,683
Fish and Wildlife Saipan	41190800	60	\$11,761,027	\$4,534,959	\$7,226,068
Total Department of Land and Natural Resources		80	\$16,785,779	\$6,336,004	\$10,449,775
Department of Public Safety					
Administrative Division	41150100	31	\$5,171,212	\$3,161,782	\$2,009,430
National Highway Traffic Safety Administration	41150200	5	\$2,652,904	\$1,158,919	\$1,493,985
Police	41150500	0	\$262,718	\$257,534	\$5,184
Boating Safety	41150700	4	\$2,835,863	\$1,228,928	\$1,606,935
Total Department of Public Safety		40	\$10,922,697	\$5,807,163	\$5,115,534
Department of Public Works					
Building Safety Code	41200200	0	\$15,409	\$0	\$15,409
Energy	41200800	9	\$4,837,093	\$1,467,501	\$3,369,592
Technical Services	41200900	14	\$61,006,324	\$44,092,046	\$16,914,278
Total Department of Public Works		23	\$65,858,826	\$45,559,547	\$20,299,279
Total Executive Branch		670	\$1,646,107,507	\$700,932,128	\$945,175,379
THIRD SENATORIAL DISTRICT					
Saipan Mayor	41270100	0	\$173,512	\$156,806	\$16,706
Total Independent Programs		0	\$173,512	\$156,806	\$16,706
INDEPENDENT PROGRAMS					
Joeten/Kiyu Public Library	41880900	0	\$1,755,780	\$81,354	\$1,674,426
Total Independent Programs		0	\$1,755,780	\$81,354	\$1,674,426
Total		670	\$1,649,236,724	\$701,505,323	\$947,731,401
SECTION 603.B3 AMERICAN RESCUE PLAN ACT					
Saipan Mayor	41270100	88	\$13,680,269	\$10,850,543	\$2,829,726
Mayor Tinian	43270100				\$0
Total Section 603.B3 American Rescue Plan Act		88	\$13,680,269	\$10,850,543	\$2,829,726

**JUDICIAL BRANCH
ADMINISTRATIVE**

ORG: 41510100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY18 ADULTDRUGCOURTPROJ. 12/24			
5107210002	896,925	117,360	779,565
PERSONNEL			
1SALARIES	254,472	8,492	245,980
1401KDCRET	0	147	-147
1FICA	0	228	-228
1FRINGE	63,040	2,345	60,695
1HEALTHINS	0	1,163	-1,163
1MEDICAREC	0	53	-53
1PERSINSUR	0	42	-42
OPERATING			
3PERSTRNGC	36,671	0	36,671
3PROFSRVS	122,110	59,100	63,010
4COMMUN	8,640	0	8,640
4RENTALHOU	216,000	0	216,000
4SUPPOFFIC	13,641	0	13,641
4TRAVEL	77,855	41,957	35,899
5BOOKS&LIB	2,658	0	2,658
UTILITIES			
4UTILITIES	24,000	0	24,000
INDIRECT C			
9INDIRECTC	77,838	3,833	74,005
USDA GRANT FOR JUDICIARY ELE5/31/24			
FG51010001	0	204,690	-204,690
OPERATING			
9IMPROVEME	0	204,690	-204,690
Grand Total	896,925	322,050	574,875

**JUDICIAL BRANCH
MENTAL HEALTH COURT**

ORG: 41511000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 BJA BYRNE DISC-MNTL HLTH COURT			
FG51100001	303,000	12,985	290,015
OPERATING			
3LICENSE&F	14,000	0	14,000
3PERSTRNGC	138,300	12,486	125,814
3PROFSRVS	120,000	0	120,000
4COMMUN	2,520	0	2,520
4FUEL&LUBR	3,500	0	3,500
4SUPPOFFIC	1,011	0	1,011
4SUPPOPERA	4,760	0	4,760
INDIRECT C			
9INDIRECTC	18,909	499	18,410
Grand Total	303,000	12,985	290,015

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
'17 VAWA ADMINFUNDS-10% 6/21			
2604210031	643	0	643
OPERATING			
4ADMINFEES	643	0	643
'17 VAWA ATTYGEN ENH DV&SA6/21			
2604210038	2,372	0	2,372
PERSONNEL			
1SALARIES	-1	0	-1
OPERATING			
4ADMINFEES	2,373	0	2,373
'17 VAWA ATTYGEN PARALEGAL6/21			
2604210037	3,070	0	3,070
PERSONNEL			
1SALARIES	92	0	92
OPERATING			
4ADMINFEES	2,978	0	2,978
'17 VAWA ATTYGEN VICADVEMP6/21			
2604210036	1,560	0	1,560
PERSONNEL			
1SALARIES	351	0	351
OPERATING			
3PROFSRVS	50	0	50
4ADMINFEES	1,160	0	1,160
'17 VAWA ATTYGENOFFCLRKIII6/21			
2604210035	115	0	115
PERSONNEL			
1SALARIES	0	0	0
OPERATING			
4ADMINFEES	115	0	115
'17 VAWA CHCC-CGC" TICHECHU6/21			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
2604210034	17,322	0	17,322
OPERATING			
3PROFSRVS	4,700	0	4,700
4ADMINFEES	12,374	0	12,374
7EQUIPMENT	249	0	249
'17 VAWA DPS FVTF LE 6/21			
2604210032	5,685	0	5,685
PERSONNEL			
1SALARIES	343	0	343
OPERATING			
4ADMINFEES	2,370	0	2,370
7EQUIPMENT	2,972	0	2,972
'17 VAWA DPS FVTF SA 6/21			
2604210033	10,979	0	10,979
OPERATING			
4ADMINFEES	5,494	0	5,494
7EQUIPMENT	5,485	0	5,485
'17 VAWA DPS-TIQ DV&SAUNIT6/21			
2604210039	6,433	0	6,433
OPERATING			
4ADMINFEES	6,433	0	6,433
18 T-II CJPA-COMPLIANCE MONITORING			
FG26040050	35,000	0	35,000
PERSONNEL			
1FRINGE	1,132	0	1,132
1SALARIES	27,000	0	27,000
OPERATING			
4TRAVEL	6,868	0	6,868
18 T-II CJPA-PLANNING & ADMIN. 3/24			
FG26040048	7,632	1,920	5,712
UTILITIES			
4UTILITIES	1,000	990	10

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3REPAIR&MA	200	0	200
4COMMUN	300	0	300
4EQUIPUNDE	2,500	0	2,500
4FUEL&LUBR	300	0	300
4TRAVEL	2,514	930	1,584
INDIRECT C			
9INDIRECTC	818	0	818
18 T-II CJPA-STATE ADVSRY GRP (SAG)			
FG26040049	3,700	0	3,700
OPERATING			
3ADVERTISI	200	0	200
3PRINT&PHO	300	0	300
4RENTALS	900	0	900
4TRAVEL	2,300	0	2,300
18 T-II DYS-DIVERSION PROGRAM 3/24			
FG26040047	7,866	7,033	834
UTILITIES			
4UTILITIES	1,000	1,000	0
OPERATING			
3PERSTRNGC	5,289	5,289	0
4COMMUN	346	346	0
INDIRECT C			
9INDIRECTC	1,231	397	834
18 T-II DYS-PROBATION SUPRVSN 3/24			
FG26040046	6,460	5,857	603
UTILITIES			
4UTILITIES	311	146	165
OPERATING			
3PERSTRNGC	5,289	5,289	0
4COMMUN	25	25	0
INDIRECT C			
9INDIRECTC	835	397	438
18 T-II FCD-JUVENILE JUSTICE COUNCI			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26040051	4,000	4,000	0
OPERATING			
3PROFSRVS	4,000	4,000	0
19 JAG COURTS-OFC OF ADLT PROB 9/24			
FG26040069	3,195	2,854	341
OPERATING			
4SUPPOPERA	340	0	340
4TRAVEL	2,855	2,854	1
19 T-II CJPA-STATE ADVSRY GRP 3/24			
FG26040052	3,750	597	3,153
OPERATING			
3ADVERTISI	200	0	200
4COMMUN	300	0	300
4RENTALS	1,950	0	1,950
4SUPPOFFIC	200	0	200
4SUPPOPERA	200	0	200
4TRAVEL	900	597	303
'20 CESF CJPA-CORRECTIONS 1/24			
2604210009	41	0	41
INDIRECT C			
9INDIRECTC	41	0	41
'20 CESF CJPA-CUSTOMS SUPP1/24			
2604210008	12,969	0	12,969
OPERATING			
4SUPPOPERA	11,731	0	11,731
INDIRECT C			
9INDIRECTC	1,238	0	1,238
20 CESF CJPA-DFEM SPN SUPP 01/24			
FG26040014	32,546	0	32,546
OPERATING			
4SUPPOPERA	29,744	0	29,744
INDIRECT C			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	2,802	0	2,802
20 CESF CJPA-DFEMS TINIAN PERS 1/24			
FG26040013	140,237	74,539	65,698
PERSONNEL			
1FRINGE	10,998	6,065	4,933
1SALARIES	117,122	68,474	48,648
INDIRECT C			
9INDIRECTC	12,117	0	12,117
'20 CESF CJPA-DFEMSROTPERS 1/24			
2604210007	75,054	214,592	-139,539
PERSONNEL			
1FRINGE	6,369	29,644	-23,275
1SALARIES	62,105	184,948	-122,843
INDIRECT C			
9INDIRECTC	6,580	0	6,580
'20 CESF CJPA-DPS ROTAPERS 1/24			
2604210006	34,807	70,768	-35,961
PERSONNEL			
1FRINGE	2,032	11,342	-9,310
1SALARIES	29,748	59,426	-29,677
INDIRECT C			
9INDIRECTC	3,026	0	3,026
20 CESF CJPA-DPS SPN SUPP 1/24			
FG26040011	32,642	0	32,642
OPERATING			
4SUPPOPERA	29,832	0	29,832
INDIRECT C			
9INDIRECTC	2,810	0	2,810
'20 CESF CJPA-DPS SPN-PERS1/24			
2604210005	195,934	203,452	-7,518
PERSONNEL			
1FRINGE	9,738	14,660	-4,922

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	168,676	188,792	-20,116
INDIRECT C			
9INDIRECTC	17,520	0	17,520
'20 CESF CJPA-DPS TIN PERS 01/24			
FG26040012	53,016	48,483	4,533
PERSONNEL			
1FRINGE	3,217	5,746	-2,529
1SALARIES	45,234	42,737	2,497
INDIRECT C			
9INDIRECTC	4,565	0	4,565
'20 CESF CJPA-DRUG CRTSUPP 1/24			
2604210014	4,098	1,598	2,500
OPERATING			
4SUPPOPERA	4,098	1,598	2,500
'20 CESF CJPA-DYS-JPU SUPP 1/24			
2604210010	4,490	1,718	2,771
OPERATING			
4SUPPOPERA	4,098	1,598	2,500
INDIRECT C			
9INDIRECTC	392	120	272
'20 CESF CJPA-JUDICIARY-SU 1/24			
2604210012	4,098	1,598	2,500
OPERATING			
4SUPPOPERA	4,098	1,598	2,500
'20 CESF CJPA-MARSHAL-SUPP 1/24			
2604210013	4,098	1,598	2,500
OPERATING			
4SUPPOPERA	4,098	1,598	2,500
'20 CESF CJPA-OAG-SUPPLIES 1/24			
2604210011	6,498	1,598	4,900

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
4SUPPOPERA	6,498	1,598	4,900
'20 CESF CJPA-OAP-SUPPLIES 1/24			
2604210015	4,098	1,598	2,500
OPERATING			
4SUPPOPERA	4,098	1,598	2,500
'20 CESF CJPA-PLAN & ADMIN 1/24			
2604210004	105,334	91,460	13,874
UTILITIES			
4UTILITIES	599	144	455
PERSONNEL			
1FRINGE	8,239	5,242	2,997
1SALARIES	70,603	69,769	834
OPERATING			
3REPAIR&MA	906	831	75
4COMMUN	1,270	268	1,002
4FUEL&LUBR	38	38	0
4SUPPOFFIC	7,728	7,217	511
4SUPPOPERA	2,194	885	1,308
4TRAVEL	930	0	930
INDIRECT C			
9INDIRECTC	10,350	4,590	5,760
EQUIPMENT			
7OFFICE FU	300	299	1
7TECHNOLOG	2,177	2,176	1
20 JAG COURTS-DRUG CRT PROG 9/24			
FG26040040	60,000	56,662	3,338
OPERATING			
3PERSTRNGC	51,050	49,165	1,885
4SUPPOPERA	8,950	7,497	1,453
20 JAG COURTS-FCD-PROSECLNTSVCS9/24			
FG26040037	7,500	7,500	0
OPERATING			
3REPAIR&MA	1,805	1,805	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	3,937	3,937	0
EQUIPMENT			
7COMPUTERS	1,758	1,758	0
20 JAG COURTS-MNTL HLTH CRT 9/24			
FG26040041	10,000	9,951	49
OPERATING			
3PERSTRNGC	10,000	9,951	49
20 JAG COURTS-MRSHLS OP ENH 9/24			
FG26040036	25,000	25,000	0
OPERATING			
3PERSTRNGC	19,948	19,948	0
4RENTALS	5,000	5,000	0
4SUPPOPERA	52	52	0
20 JAG DYS-COMMSPRVSN (INT SUP)9/24			
FG26040038	16,500	15,384	1,116
UTILITIES			
4UTILITIES	1,000	1,000	0
OPERATING			
3PERSTRNGC	5,500	5,001	499
3PROFSRVS	8,477	8,308	169
INDIRECT C			
9INDIRECTC	1,523	1,075	448
20 JAG NMI CRIMESTOPPERS 9/2024			
FG26040070	5,113	5,113	0
OPERATING			
9TRANSFERO	5,113	5,113	0
20 JAG OAG-ENHNC AG INV UNIT 9/24			
FG88050004	27,390	24,848	2,542
OPERATING			
3PERSTRNGC	18,190	15,648	2,542
3REPAIR&MA	9,200	9,200	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
20 JAG OPA-INV PERS TRNG PROG 9/24			
FG26040039	13,000	13,000	0
UTILITIES			
4UTILITIES	1,000	1,000	0
OPERATING			
4TRAVEL	10,800	11,121	-321
INDIRECT C			
9INDIRECTC	1,200	879	321
20 JAG PLANNING & ADMIN 9/24			
FG26040035	19,305	16,210	3,095
UTILITIES			
4UTILITIES	1,000	1,000	0
PERSONNEL			
1FRINGE	3,000	989	2,012
1SALARIES	13,187	12,923	263
OPERATING			
3ADVERTISI	170	0	170
4COMMUN	166	166	0
INDIRECT C			
9INDIRECTC	1,782	1,132	650
'20 VAWA AG-EMP CONT PARALEGAL 6/24			
FG88050006	50,117	48,143	1,974
PERSONNEL			
1FRINGE	17,363	17,363	0
1SALARIES	29,299	29,299	0
OPERATING			
3REPAIR&MA	1,711	0	1,711
4SUPPOFFIC	1,000	1,000	0
4SUPPOPERA	745	481	264
20 VAWA DPS-FVTF 6/30/24			
FG26040029	102,912	83,537	19,375
UTILITIES			
4UTILITIES	831	0	831
PERSONNEL			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FRINGE	16,865	9,554	7,311
1SALARIES	66,438	58,629	7,809
OPERATING			
4COMMUN	7,200	7,200	0
4SUPPOFFIC	1,746	1,746	0
4SUPPOPERA	1,000	240	760
INDIRECT C			
9INDIRECTC	8,832	6,168	2,664

20 VAWA DPS-FVTF SA 6/30/2024

FG26040030	36,262	17,858	18,405
UTILITIES			
4UTILITIES	1,000	0	1,000
OPERATING			
3PRINT&PHO	1,000	0	1,000
4COMMUN	3,600	3,541	59
4SUPPOFFIC	7,358	1,947	5,411
4SUPPOPERA	10,239	3,103	7,136
INDIRECT C			
9INDIRECTC	3,065	511	2,554
EQUIPMENT			
7COMPUTERS	10,000	8,756	1,244

20 VAWA FCD-SA TRAINING 6/30/2024

FG26040027	7,810	7,591	219
OPERATING			
3PERSTRNGC	1,810	1,591	219
4SUPPOFFIC	1,000	1,000	0
4TRAVEL	5,000	5,000	0

20 VAWA FCD-TRNG & SPPRT 6/30/24

FG26040028	20,026	19,726	300
OPERATING			
3PERSTRNGC	4,026	3,979	47
4SUPPOFFIC	500	500	0
4SUPPOPERA	500	500	0
4TRAVEL	15,000	14,747	253

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
20 VAWA KARIDAT-GE SA 06/30/2024			
FG26040024	43,376	40,323	3,053
OPERATING			
9TRANSFERO	43,376	40,323	3,053
20 VAWA KARIDAT-GE VS 06/30/2024			
FG26040023	105,076	105,076	0
OPERATING			
9TRANSFERO	105,076	105,076	0
20 VAWA KARIDAT-GE-CS 5 6/24			
FG26040025	18,556	18,556	0
OPERATING			
9TRANSFERO	18,556	18,556	0
20 VAWA KARIDAT-GE-DISC 06/30/2024			
FG26040026	30,110	30,110	0
OPERATING			
9TRANSFERO	30,110	30,110	0
'20 VAWA OAG EMP CONT VA 6/30/24			
FG88050002	36,262	44,737	-8,475
PERSONNEL			
1401KDCRET	1,123	0	1,123
1FICA	1,740	0	1,740
1FRINGE	0	9,172	-9,172
1HEALTHINS	4,363	0	4,363
1MEDICAREC	407	0	407
1PERSINSUR	470	0	470
1SALARIES	28,159	35,565	-7,406
'20 VAWA OAG ENHNCE DV & SA 6/30/24			
FG88050003	86,249	49,600	36,649
PERSONNEL			
1FRINGE	13,411	6,061	7,349

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	72,838	43,539	29,299
20 VAWA PLAN & ADMIN 10% 06/30/24			
FG26040022	61,855	60,683	1,172
UTILITIES			
4UTILITIES	1,643	1,643	0
PERSONNEL			
1FRINGE	8,148	8,148	0
1SALARIES	42,733	42,733	0
OPERATING			
3ADVERTISI	128	128	0
3PERSTRNGC	6,382	5,210	1,172
3REPAIR&MA	75	75	0
4COMMUN	928	928	0
4FUEL&LUBR	130	130	0
4SUPPOFFIC	716	716	0
4SUPPOPERA	250	250	0
EQUIPMENT			
7TECHNOLOG	722	722	0
ALT DISPUTE RESOLUTION MED 09/30/24			
FG26040019	25,000	25,000	0
OPERATING			
3PERSTRNGC	18,543	18,543	0
4SUPPOFFIC	1,061	1,061	0
4SUPPOPERA	999	999	0
EQUIPMENT			
7TECHNOLOG	4,397	4,397	0
CJPA VOCA PLANNING AND ADMIN 09/24			
2604210100	22,788	18,090	4,698
UTILITIES			
4UTILITIES	5,000	5,000	0
OPERATING			
3REPAIR&MA	500	500	0
4COMMUN	1,515	1,515	0
4FUEL&LUBR	1,000	622	378
4SUPPOFFIC	1,000	1,000	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	772	746	26
4TRAVEL	9,170	5,701	3,469
5SUPPLIES	71	0	71
INDIRECT C			
9INDIRECTC	2,103	1,350	753
EQUIPMENT			
7OFFICE FU	1,657	1,657	0
CNMI UNDERSERVED VICTIMS 09/30/24			
FG26040018	49,732	49,499	233
PERSONNEL			
1FRINGE	2,625	2,625	0
1SALARIES	28,591	28,591	0
OPERATING			
3PRINT&PHO	134	0	134
3REPAIR&MA	150	150	0
4EQUIPUNDE	2,758	2,758	0
4SUPPOFFIC	5,164	5,164	0
4SUPPOPERA	8,535	8,535	0
EQUIPMENT			
7OFFICE FU	1,776	1,677	99
FY'17 CJPA FAMILY COURT CLIENT SERV			
FG26040008	5,523	798	4,725
OPERATING			
4EQUIPUNDE	6	0	6
4TRAVEL	0	-340	340
INDIRECT C			
9INDIRECTC	2,047	-32	2,079
EQUIPMENT			
7OFFICE FU	3,470	1,170	2,300
FY21 JAG COURTS-DRUG COURT 9/24			
FG26040083	60,000	54,117	5,883
OPERATING			
3PERSTRNGC	9,897	9,897	0
3PROFSRVS	7,610	3,920	3,690
4SUPPOPERA	7,950	6,050	1,900

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	34,543	34,250	293
FY21 JAG COURTS-MENTAL HLTH CRT 9/2			
FG26040087	10,000	9,995	5
OPERATING			
3PERSTRNGC	10,000	9,995	5
FY21 JAG DPS-DRUG ENG TASK FORCE 9/			
FG26040089	33,950	7,950	26,000
UTILITIES			
4UTILITIES	1,000	0	1,000
OPERATING			
5CONFIDENT	7,950	7,950	0
EQUIPMENT			
7MACHINERY	25,000	0	25,000
FY21 JAG DYS-COMM SUPRVSN 9/24			
FG26040082	10,000	8,668	1,332
OPERATING			
3PERSTRNGC	8,252	6,920	1,332
4COMMUN	748	748	0
4UTILITIES	1,000	1,000	0
FY21 JAG DYS-FMLY & YTH ENH PROG 9/			
FG26040090	9,525	7,036	2,489
UTILITIES			
4UTILITIES	1,000	0	1,000
OPERATING			
3ADVERTISI	650	0	650
3PRINT&PHO	650	0	650
4FUEL&LUBR	425	238	187
4SUPPOFFIC	2,800	2,798	2
4SUPPOPERA	4,000	4,000	0
FY21 JAG FCD-PRO SE CLIENT SVCS 9/2			
FG26040086	5,000	5,170	-170
OPERATING			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3REPAIR&MA	703	703	0
4SUPPOFFIC	1,518	1,518	0
4SUPPOPERA	1,039	1,038	1
4TRAVEL	1,000	1,171	-171
EQUIPMENT			
7TECHNOLOG	740	740	0
FY21 JAG MSD-MSD OPERATION ENH 9/24			
FG26040085	25,000	24,385	615
OPERATING			
3PERSTRNGC	25,000	24,385	615
FY21 JAG NMI CRIMESTOPPERS 9/24			
FG26040088	5,000	1,446	3,554
OPERATING			
9TRANSFERO	5,000	1,446	3,554
FY21 JAG OAG-ENH AG INV UNIT 9/24			
FG26040091	21,000	13,784	7,216
OPERATING			
3PERSTRNGC	12,000	5,828	6,172
3REPAIR&MA	6,000	5,989	11
4FUEL&LUBR	3,000	1,966	1,034
FY21 JAG OAP SPRVSN&PRBTN ASS 9/24			
FG26040084	15,000	14,424	576
OPERATING			
3PERSTRNGC	1,800	1,136	665
4TRAVEL	13,200	13,289	-89
FY21 JAG PLANNING & ADMIN 9/30/24			
FG26040081	22,388	19,972	2,416
UTILITIES			
4UTILITIES	1,000	1,000	0
PERSONNEL			
1FRINGE	3,620	1,224	2,396
1SALARIES	15,912	16,000	-88

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
4EQUIPUNDE	1,406	1,298	108
4SUPPOFFIC	350	350	0
4SUPPOPERA	100	100	0

FY21 SASP CJPA P&A 5% 7/31/2024

FG26040103	3,451	2,194	1,257
UTILITIES			
4UTILITIES	1,000	634	366
OPERATING			
4COMMUN	700	658	42
4FUEL&LUBR	100	0	100
4SUPPOFFIC	800	175	625
4SUPPOPERA	240	116	124
EQUIPMENT			
7TECHNOLOG	612	612	0

FY21 SASP KARIDAT-SASP 7/31/2024

FG26040104	65,562	60,619	4,943
OPERATING			
9TRANSFERO	65,562	60,619	4,943

FY21 VAWA DPS-FVTF 6/30/25

FG26040094	115,516	53,928	61,588
PERSONNEL			
1FRINGE	7,158	4,982	2,176
1SALARIES	48,519	23,459	25,059
OPERATING			
3PERSTRNGC	18,300	16,742	1,558
3PRINT&PHO	3,000	0	3,000
3PROFSRVS	11,720	120	11,600
3REPAIR&MA	4,000	2,305	1,695
4COMMUN	7,200	2,414	4,786
4SUPPOFFIC	4,720	3,907	813
4SUPPOPERA	5,000	0	5,000
4TRAVEL	5,900	0	5,900

FY21 VAWA DPS-FVTF (SA) 6/30/25

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26040093	23,660	4,227	19,433
OPERATING			
3PRINT&PHO	2,000	0	2,000
3REPAIR&MA	3,000	110	2,890
4COMMUN	3,600	177	3,423
4SUPPOFFIC	4,510	3,460	1,050
4SUPPOPERA	5,000	0	5,000
EQUIPMENT			
7COMPUTERS	5,550	480	5,070
FY21 VAWA FCD-SA TRNG 6/30/25			
FG26040095	9,464	9,464	0
OPERATING			
3PERSTRNGC	9,464	9,464	0
FY21 VAWA FCD-TRNNG & SUPPORT 6/25			
FG26040102	18,371	11,798	6,573
OPERATING			
3PERSTRNGC	18,371	11,798	6,573
FY21 VAWA KARIDAT-GE (DISC) 6/30/25			
FG26040101	29,426	29,426	0
OPERATING			
9TRANSFERO	29,426	29,426	0
FY21 VAWA KARIDAT-GE (SA) 6/30/2025			
FG26040100	37,856	37,856	0
OPERATING			
9TRANSFERO	37,856	37,856	0
FY21 VAWA KARIDAT-GE (VS) 6/30/2025			
FG26040099	129,155	115,413	13,742
OPERATING			
9TRANSFERO	129,155	115,413	13,742
FY21 VAWA OAG-EMPCONT-VA (SA) 6/202			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26040097	23,660	0	23,660
PERSONNEL			
1FRINGE	5,200	0	5,200
1SALARIES	18,460	0	18,460
FY21 VAWA OAG-ENH DV & SA UNIT 6/30			
FG26040096	115,516	13,360	102,156
PERSONNEL			
1FRINGE	19,235	801	18,434
1SALARIES	87,783	9,231	78,552
OPERATING			
3PERSTRNGC	3,498	3,328	170
3REPAIR&MA	5,000	0	5,000
FY21 VAWA OAG-PARALEGAL EMP (DISC)6			
FG26040098	54,080	53,911	169
PERSONNEL			
1FRINGE	18,390	18,262	128
1SALARIES	30,000	30,115	-115
OPERATING			
3PERSTRNGC	5,000	5,000	0
4SUPPOFFIC	345	345	0
4SUPPOPERA	345	189	156
FY21 VAWA PLANNING & ADMIN 6/30/25			
FG26040092	61,856	23,055	38,801
UTILITIES			
4UTILITIES	1,000	476	524
PERSONNEL			
1FICA	2,487	1,145	1,342
1HEALTHINS	4,846	1,125	3,721
1MEDICAREC	582	268	314
1SALARIES	40,110	18,462	21,648
OPERATING			
3PERSTRNGC	11,000	0	11,000
4COMMUN	700	658	42
4FUEL&LUBR	100	0	100
4SUPPOFFIC	807	807	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE	
4SUPPOPERA		225	116	109
FY21 VOCA CHCC VCTM HLP PROJ 9/24				
FG26040078	4,500	0	4,500	
OPERATING				
4COMMUN	2,500	0	2,500	
4SUPPOFFIC	1,000	0	1,000	
4SUPPOPERA	500	0	500	
5BOOKS&LIB	500	0	500	
FY21 VOCA DPS-UNDRSRVD VCTMS ASS9/2				
FG26040075	40,000	4,872	35,128	
PERSONNEL				
1FRINGE	5,272	0	5,272	
1SALARIES	27,600	0	27,600	
OPERATING				
4SUPPOFFIC	3,564	3,526	38	
4SUPPOPERA	3,564	1,347	2,217	
FY21 VOCA DYS-VCTM SUPP SVCS 9/24				
FG26040076	50,000	43,035	6,965	
OPERATING				
3PROFSRVS	48,000	43,035	4,965	
4SUPPOPERA	2,000	0	2,000	
FY21 VOCA FCD-ALT DIS RES 9/24				
FG26040080	14,437	14,437	0	
OPERATING				
3PROFSRVS	1,220	1,220	0	
4COMMUN	4,117	4,117	0	
4SUPPOFFIC	1,004	1,004	0	
4SUPPOPERA	497	497	0	
4TRAVEL	5,000	5,000	0	
EQUIPMENT				
7TECHNOLOG	2,599	2,599	0	
FY21 VOCA KARIDAT-GUMA ESPERANSA 9/				

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26040072	93,805	93,774	31
OPERATING			
9TRANSFERO	93,805	93,774	31
FY21 VOCA KARIDAT-VCTM ADVCY 9/24			
FG26040073	39,842	35,913	3,929
OPERATING			
9TRANSFERO	39,842	35,913	3,929
FY21 VOCA KARIDAT-VCTM HTLN 9/24			
FG26040074	42,000	37,362	4,638
OPERATING			
9TRANSFERO	42,000	37,362	4,638
FY21 VOCA OAG IMPRVNG SVCS 9/24			
FG26040077	45,391	9,197	36,194
PERSONNEL			
1FRINGE	7,996	0	7,996
1SALARIES	23,395	0	23,395
OPERATING			
3PERSTRNGC	2,500	1,336	1,164
3PRINT&PHO	1,000	0	1,000
3PROFSRVS	1,500	90	1,410
3REPAIR&MA	6,000	5,771	229
4SUPPOFFIC	1,000	1,000	0
4SUPPOPERA	1,000	1,000	0
EQUIPMENT			
7MACHINERY	1,000	0	1,000
FY21 VOCA PLANNING & ADMIN 9/2024			
FG26040071	17,893	10,267	7,626
UTILITIES			
4UTILITIES	1,000	1,000	0
PERSONNEL			
1FICA	781	442	339
1HEALTHINS	1,595	169	1,426
1MEDICAREC	200	103	97
1PERSINSUR	184	0	184

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	12,540	7,135	5,405
OPERATING			
4COMMUN	593	593	0
4SUPPOFFIC	500	500	0
4SUPPOPERA	500	325	176

FY21 VOCAFCD-PRO SE CLNT SVCS 9/24

FG26040079	10,000	10,000	0
OPERATING			
3PROFSRVS	1,079	1,079	0
4SUPPOFFIC	1,470	1,470	0
EQUIPMENT			
7OFFICE FU	3,530	3,530	0
7TECHNOLOG	3,921	3,921	0

FY22 JAG CJPA PLNNING & ADMN 9/2025

FG26040105	23,019	19,150	3,869
UTILITIES			
4UTILITIES	700	700	0
PERSONNEL			
1FICA	828	757	72
1MEDICAREC	194	159	35
1SALARIES	13,363	12,204	1,159
OPERATING			
4COMMUN	300	300	0
4SUPPOFFIC	250	177	73
4SUPPOPERA	250	79	172
4TRAVEL	5,068	3,960	1,109
INDIRECT C			
9INDIRECTC	2,066	815	1,251

FY22 JAG CNMI DRUG CRT PROGRAM 9/25

FG26040139	40,000	1	39,999
OPERATING			
3PERSTRNGC	35,430	1	35,429
3PROFSRVS	2,100	0	2,100
4SUPPOPERA	2,470	0	2,470

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 JAG CNMI FAMILY CRT DIV 9/25			
FG26040140	5,000	0	5,000
EQUIPMENT			
7OFFICE FU	5,000	0	5,000
FY22 JAG CNMI MARSHALS SRVC DIV9/25			
FG26040138	22,274	11,782	10,492
OPERATING			
3PERSTRNGC	10,000	9,282	718
4RENTALS	2,500	2,500	0
4SUPPOPERA	9,774	0	9,774
FY22 JAG CNMI MENTAL HLTH CRT 9/25			
FG26040137	20,000	0	20,000
OPERATING			
3PERSTRNGC	11,498	0	11,498
4COMMUN	2,520	0	2,520
4SUPPOPERA	5,982	0	5,982
FY22 JAG CUSTOMS BORDER SEC&ENF9/25			
FG26040141	8,500	6,633	1,867
OPERATING			
4SUPPOPERA	8,500	6,633	1,867
FY22 JAG DPS DETF 9/30/2025			
FG26040131	20,000	0	20,000
OPERATING			
3PROFSRVS	20,000	0	20,000
FY22 JAG DPS SHARP 9/30/2025			
FG26040132	12,000	0	12,000
OPERATING			
3PERSTRNGC	12,000	0	12,000
FY22 JAG DPS TASC 9/30/2025			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26040133	12,000	0	12,000
OPERATING			
3PERSTRNGC	12,000	0	12,000
FY22 JAG DYS FYEP 9/30/25			
FG26040135	8,000	810	7,190
UTILITIES			
4UTILITIES	1,000	0	1,000
OPERATING			
3ADVERTISI	500	0	500
3PRINT&PHO	500	0	500
4COMMUN	800	0	800
4FUEL&LUBR	900	0	900
4SUPPOFFIC	1,800	0	1,800
4SUPPOPERA	2,500	810	1,690
FY22 JAG DYS JPU 9/30/25			
FG26040136	9,000	0	9,000
UTILITIES			
4UTILITIES	1,000	0	1,000
OPERATING			
3PROFSRVS	8,000	0	8,000
FY22 JAG NMI CRIMESTOPPERS 9/30/25			
FG26040134	8,000	0	8,000
OPERATING			
9TRANSFERO	8,000	0	8,000
FY22 JAG -OFF ADULT PROBATION 9/25			
FG26040143	14,400	7,148	7,252
OPERATING			
3PERSTRNGC	14,400	7,148	7,252
FY22 JAG -OFF ATTORNEY GENERAL 9/25			
FG26040142	21,000	647	20,353
OPERATING			
3PERSTRNGC	1,600	0	1,600
3REPAIR&MA	17,900	647	17,253
4FUEL&LUBR	1,500	0	1,500

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 JAG-DEPT.OF.CORRECTION 9/30/25			
FG26040144	3,000	0	3,000
OPERATING			
4SUPPOPERA	3,000	0	3,000
FY22 JAG-HAGGAN/WONG UNITED4RE 9/25			
FG26040145	1,000	0	1,000
OPERATING			
3PRINT&PHO	200	0	200
4SUPPOPERA	800	0	800
FY22 SASP KARIDAT-GE 6/2024			
FG26040107	84,484	6,747	77,737
OPERATING			
9TRANSFERO	84,484	6,747	77,737
FY22 VAWA DPS-CNMI FVTF (LE) 6/2024			
FG26040116	95,117	10,225	84,892
PERSONNEL			
1FICA	3,126	557	2,569
1MEDICAREC	731	130	601
1PERSINSUR	2,734	370	2,364
1SALARIES	50,407	9,168	41,239
OPERATING			
3PERSTRNGC	20,000	0	20,000
4COMMUN	7,200	0	7,200
4SUPPOFFIC	6,719	0	6,719
4SUPPOPERA	800	0	800
EQUIPMENT			
7TECHNOLOG	3,400	0	3,400
FY22 VAWA DPS-CNMI FVTF (LE-SA)6/24			
FG26040118	23,578	0	23,578
OPERATING			
3PERSTRNGC	15,047	0	15,047
4COMMUN	3,600	0	3,600
4SUPPOFFIC	2,350	0	2,350
4SUPPOPERA	2,581	0	2,581

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 VAWA DPS-TINIAN (LE) 6/30/2024			
FG26040117	20,000	0	20,000
OPERATING			
3PERSTRNGC	6,000	0	6,000
3PRINT&PHO	3,000	0	3,000
3REPAIR&MA	2,000	0	2,000
4COMMUN	3,000	0	3,000
4FUEL&LUBR	3,000	0	3,000
4SUPPOPERA	3,000	0	3,000
FY22 VAWA FCD-SA TRNG 6/2024			
FG26040113	9,432	0	9,432
OPERATING			
3PERSTRNGC	9,432	0	9,432
FY22 VAWA FCD-TRNG & SUPP 6/2024			
FG26040112	18,308	0	18,308
OPERATING			
3PERSTRNGC	18,308	0	18,308
FY22 VAWA KARIDAT-GE (DISC) 6/2024			
FG26040115	26,696	3,250	23,446
OPERATING			
9TRANSFERO	26,696	3,250	23,446
FY22 VAWA KARIDAT-GE VS (SA) 6/2024			
FG26040109	37,725	8,982	28,743
OPERATING			
9TRANSFERO	37,725	8,982	28,743
FY22 VAWA KARIDAT-GE VS (VS) 6/2024			
FG26040108	128,709	11,711	116,998
OPERATING			
9TRANSFERO	128,709	11,711	116,998

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 VAWA OAG-EMP CONT CSWRKER 6/24			
FG26040111	23,578	0	23,578
PERSONNEL			
1401KDCRET	782	0	782
1FICA	1,187	0	1,187
1HEALTHINS	2,907	0	2,907
1MEDICAREC	313	0	313
1SALARIES	18,389	0	18,389
FY22 VAWA OAG-EMP CONT-PRLGL 6/24			
FG26040114	56,521	21,606	34,915
PERSONNEL			
1FICA	1,990	826	1,164
1HEALTHINS	15,599	6,477	9,122
1MEDICAREC	466	193	273
1PERSINSUR	466	246	220
1SALARIES	32,000	13,323	18,677
OPERATING			
3PERSTRNGC	6,000	540	5,460
FY22 VAWA OAG-ENH DV&SA UNIT 6/2024			
FG26040110	115,117	5,159	109,958
UTILITIES			
4UTILITIES	1,000	1,000	0
PERSONNEL			
1401KDCRET	3,330	0	3,330
1FICA	5,161	0	5,161
1HEALTHINS	6,918	0	6,918
1MEDICAREC	1,208	0	1,208
1PERSINSUR	1,150	0	1,150
1SALARIES	83,011	0	83,011
OPERATING			
3PERSTRNGC	6,000	4,159	1,841
3REPAIR&MA	4,900	0	4,900
4TRAVEL	2,439	0	2,439
FY22 VOCA CHCC 9/30/2025			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26040119	7,000	0	7,000
OPERATING			
4COMMUN	2,500	0	2,500
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	1,000	0	1,000
5BOOKS&LIB	500	0	500
EQUIPMENT			
7TECHNOLOG	2,000	0	2,000
FY22 VOCA DPS 9/30/2025			
FG26040120	40,000	10,296	29,704
PERSONNEL			
1FICA	1,709	518	1,190
1MEDICAREC	400	121	279
1PERSINSUR	390	140	250
1SALARIES	27,563	8,362	19,201
OPERATING			
3PERSTRNGC	7,000	0	7,000
4SUPPOFFIC	1,469	1,155	314
4SUPPOPERA	1,469	0	1,469
FY22 VOCA DYS-VCTM SUPP SVCS 9/2025			
FG26040121	30,000	29,812	188
OPERATING			
3PROFSRVS	30,000	29,812	188
FY22 VOCA FCD-ADR 9/30/2025			
FG26040122	20,000	13,638	6,362
OPERATING			
3PERSTRNGC	19,000	13,407	5,593
4SUPPOFFIC	1,000	231	769
FY22 VOCA FCD-PROSECLIENTSVCS 9/25			
FG26040123	15,000	10,480	4,520
OPERATING			
3PERSTRNGC	4,000	0	4,000
3PROFSRVS	11,000	10,480	520

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 VOCA KARIDAT-GE 9/30/2025			
FG26040124	100,000	13,264	86,736
OPERATING			
9TRANSFERO	100,000	13,264	86,736
FY22 VOCA KARIDAT-VCTMS ADV 9/2025			
FG26040125	53,793	653	53,140
OPERATING			
9TRANSFERO	53,793	653	53,140
FY22 VOCA KARIDAT-VCTMS HTLN 9/2025			
FG26040126	48,817	8,826	39,991
OPERATING			
9TRANSFERO	48,817	8,826	39,991
FY22 VOCA OAG-VOCA 9/30/2025			
FG26040128	52,000	10,927	41,073
UTILITIES			
4UTILITIES	1,000	1,000	0
OPERATING			
3CLEANINGS	1,000	0	1,000
3PERSTRNGC	28,000	4,089	23,911
3PROFSRVS	1,000	0	1,000
3REPAIR&MA	13,260	0	13,260
4COMMUN	1,800	1,405	395
4FUEL&LUBR	400	165	235
4SUPPOFFIC	1,100	109	991
4SUPPOPERA	1,000	1,000	0
4TRAVEL	3,000	3,000	0
EQUIPMENT			
7TECHNOLOG	440	160	280
FY22 VOCA OFC ADLT PROBATN 9/2025			
FG26040127	29,280	16,474	12,806
OPERATING			
3PERSTRNGC	29,280	16,474	12,806

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 VOCA PLANNING & ADMIN 9/30/25			
FG26040106	20,836	9,034	11,802
UTILITIES			
4UTILITIES	1,000	1,000	0
PERSONNEL			
1FICA	2,060	362	1,698
1HEALTHINS	0	1,072	-1,072
1MEDICAREC	480	85	395
1SALARIES	14,081	5,846	8,235
OPERATING			
3REPAIR&MA	150	0	150
4COMMUN	200	185	15
4FUEL&LUBR	300	0	300
4SUPPOFFIC	500	394	106
4SUPPOPERA	500	0	500
INDIRECT C			
9INDIRECTC	1,565	89	1,476
FY23 JAG CJPA PLNNING & ADMN 9/2026			
FG26040130	25,195	0	25,195
UTILITIES			
4UTILITIES	1,200	0	1,200
PERSONNEL			
1FICA	987	0	987
1MEDICAREC	231	0	231
1SALARIES	15,920	0	15,920
OPERATING			
3PERSTRNGC	5,000	0	5,000
4COMMUN	1,057	0	1,057
4SUPPOFFIC	400	0	400
4SUPPOPERA	400	0	400
GUMA ESPERANSA 09/30/2024			
FG26040015	150,000	150,000	0
OPERATING			
9TRANSFERO	150,000	150,000	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
IMPROVE SRVC FOR VICTIMS 9/30/24			
FG88050001	40,000	34,836	5,164
OPERATING			
3CLEANINGS	1,000	435	565
3PERSTRNGC	7,500	5,625	1,875
3PRINT&PHO	2,000	1,749	251
3PROFSRVS	1,000	1,000	0
3REPAIR&MA	1,000	1,000	0
4COMMUN	2,500	2,500	0
4FUEL&LUBR	500	500	0
4SUPPOFFIC	2,000	2,000	0
4SUPPOPERA	2,000	2,000	0
4TRAVEL	9,000	7,668	1,332
EQUIPMENT			
7COMPUTERS	9,500	9,431	69
7OFFICE FU	2,000	928	1,072
NM VICTIM ASST TRNG PRO 09/30/2018			
FG26040043	13,477	0	13,477
OPERATING			
3PERSTRNGC	641	0	641
3PROFSRVS	6,706	0	6,706
4RENTALS	3,000	0	3,000
INDIRECT C			
9INDIRECTC	3,130	0	3,130
PRO SE CLIENT SERVICES 09/30/2024			
FG26040020	12,000	12,175	-175
OPERATING			
3PRINT&PHO	0	0	0
4SUPPOFFIC	143	139	4
4TRAVEL	9,857	10,036	-179
EQUIPMENT			
7OFFICE FU	2,000	2,000	0
VICTIM ADVOCACY PROGRAM 09/30/2024			
FG26040016	56,039	54,262	1,777

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
9TRANSFERO	56,039	54,262	1,777
VICTIM HOTLINE 9/30/2024			
FG26040017	47,192	47,192	0
OPERATING			
9TRANSFERO	47,192	47,192	0
VICTIM SUPPORT SERVICES 9/30/24			
FG26040021	53,018	46,424	6,594
OPERATING			
3PROFSRVS	53,018	46,424	6,594
VOCA PLANNING & ADMIN (5%) FY23			
FG26040129	20,109	7,456	12,653
UTILITIES			
4UTILITIES	1,201	0	1,201
PERSONNEL			
1FICA	987	362	625
1HEALTHINS	0	1,072	-1,072
1MEDICAREC	231	85	146
1SALARIES	15,920	5,846	10,074
OPERATING			
4COMMUN	1,000	90	910
4FUEL&LUBR	270	0	270
4SUPPOFFIC	250	0	250
4SUPPOPERA	250	0	250
Grand Total	4,677,719	2,958,914	1,718,805

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor

Division/Activity: Criminal Justice Planning Agency (CJPA)

Org Code: 41260400

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	2018	PROGRAM COORDINATOR	DOMINIQUE KEOMI V. CERVANIA	4685	FG26040106	ES	UNG	38,000	50.00%	19,000	7,029	26,029
	2018	PROGRAM COORDINATOR	DOMINIQUE KEOMI V. CERVANIA	4685	FG26040129	ES	UNG	38,000	50.00%	19,000	7,029	26,029
1	6137	POLICE OFFICER I	SHANNON A. DELA CRUZ	1918	FG26040116	FT	PL08/2	22,280	100.00%	22,280	5,189	27,469
1	1889	PARALEGAL	LANI MAE U. DIAZ	2785	FG26040114	ES	UNG	32,000	100.00%	32,000	14,175	46,175
1	2383	VICTIM ASSISTANCE COORDINATOR	SHEYVONNE J. ALDAN	3287	FG26040120	LT	UNG	27,563	100.00%	27,563	2,605	30,167
1	2018	PROGRAM COORDINATOR	KAECIA D. SASAMOTO	3714	FG26040092	ES	UNG	40,000	100.00%	40,000	6,545	46,545
1	9001	ASSISTANT ATTORNEY GENERAL	FRANCES MORELLA T. DEMAPAN	5572	FG26040096	ES	UNG	75,000	100.00%	75,000	7,088	82,088
1	2300	CASEWORKER I	EDWARD M. CORDERO	5760	FG88050002	PB	PL11/6	31,350	89.50%	28,058	6,388	34,446
				5760	FG88050003	PB	PL11/6	31,350	10.50%	3,292	749	4,041
7										266,193	56,797	322,989

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNTS DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
2018 INFRASTRUCTURE MAINTENANCE			
2605210065	50,775	0	50,775
OPERATING			
9CONSTRUCT	50,775	0	50,775
2020 INFRASTRUCTURE MAINTENANCE			
2605210067	415,000	351,053	63,947
OPERATING			
9CONSTRUCT	415,000	351,053	63,947
2021 INFRASTRUCTURE MAINTENANCE			
2605210069	508,693	295,233	213,460
OPERATING			
9CONSTRUCT	508,693	295,233	213,460
2022 CIP PROGRAM ADMINISTRATION			
FC26050009	882,974	317,218	565,756
PERSONNEL			
1FRINGE	49,881	7,966	41,915
1SALARIES	299,000	39,175	259,825
OPERATING			
3ADVERTISI	3,500	2,580	920
3DUES&SUBS	250	150	100
3PROFSRVS	494,103	241,585	252,518
3REPAIR&MA	500	145	355
4COMMUN	4,300	0	4,300
4FUEL&LUBR	500	484	16
4-RENTAL O	3,600	0	3,600
4RENTALVEH	5,400	5,400	0
4SUPPOPERA	500	379	122
4TRAVEL	18,440	16,507	1,933
5SUPPLIES	3,000	2,847	153
2022 INFRASTRUCTURE MAINTENANCE			
FC26050010	485,634	188,037	297,597
EQUIPMENT			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNTS DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
	50,000	21,377	28,623
CONSTRUCT			
	-50,000	0	-50,000
9CONSTRUCT	485,634	166,660	318,974

2023 CIP PROGRAM ADMINISTRATION

FC26050019	827,765	6,401	821,364
PERSONNEL			
1401KDCRET	12,720	0	12,720
1FICA	19,716	0	19,716
1FRINGE	0	577	-577
1HEALTHINS	14,238	0	14,238
1MEDICAREC	4,611	0	4,611
1PERSINSUR	5,724	0	5,724
1SALARIES	318,000	4,038	313,962
OPERATING			
3ADVERTISI	5,000	0	5,000
3DUES&SUBS	250	0	250
3PRINT&PHO	500	0	500
3PROFSRVS	399,799	0	399,799
3REPAIR&MA	1,000	0	1,000
4COMMUN	4,300	0	4,300
4-RENTAL O	3,600	0	3,600
4RENTALVEH	10,000	0	10,000
4SUPPOFFIC	3,868	1,786	2,082
4SUPPOPERA	1,000	0	1,000
4TRAVEL	18,440	0	18,440
EQUIPMENT			
7TECHNOLOG	5,000	0	5,000

'21 OPD-HZRDSWSTMGMT 9/30/2024

2605210015	6,014,690	5,605,974	408,716
PERSONNEL			
1401KDCRET	0	344	-344
1FICA	0	4,823	-4,823
1FRINGE	107,248	79,912	27,336
1HEALTHINS	0	5,465	-5,465
1MEDICAREC	0	1,128	-1,128
1PERSINSUR	0	249	-249

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNTS DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	601,596	588,252	13,345
OPERATING			
3PERSTRNGC	178,649	165,218	13,431
3PROFSRVS	4,953,827	4,611,600	342,227
3RECRUITME	32,974	22,728	10,247
4ADMINFEES	7,669	7,669	0
4COMMUN	2,400	347	2,053
4SUPPOFFIC	1,200	0	1,200
4SUPPOPERA	1,200	0	1,200
4TRAVEL	50,132	50,560	-428
INDIRECT C			
9INDIRECTC	77,795	67,679	10,116
'21 OPD-HZRDSWSTMGMT-DPW 9/24			
2605210016	147,388	147,388	0
PERSONNEL			
1FRINGE	14,616	14,616	0
1SALARIES	122,476	122,476	0
INDIRECT C			
9INDIRECTC	10,296	10,296	0
24 HZRDS WST MGMT PRGRM 9/30/2025			
FG26050008	15,972,382	124,912	15,847,470
PERSONNEL			
1401KDCRET	50,462	390	50,072
1FICA	89,460	6,958	82,502
1HEALTHINS	283,280	3,460	279,820
1MEDICAREC	20,922	1,627	19,295
1PERSINSUR	12,301	252	12,049
1SALARIES	1,931,328	112,225	1,819,103
OPERATING			
3PROFSRVS	8,924,125	0	8,924,125
4TRAVEL	239,201	0	239,201
INDIRECT C			
9INDIRECTC	224,756	0	224,756
EQUIPMENT			
7MACHINERY	3,830,751	0	3,830,751
7TECHNOLOG	11,870	0	11,870
CONSTRUCT			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNTS DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9CONTINGEN	353,925	0	353,925
ADD'L FUNDING FOR TINIAN TRF			
2001210018	68,445	0	68,445
OPERATING			
9CONSTRUCT	68,445	0	68,445
ATTORNEY GENERAL OFFICE RENOVATION			
2605210062	660,722	33,616	627,106
OPERATING			
9CONSTRUCT	660,722	33,616	627,106
BEACH ROAD IMPROVEMENT PHASE 2			
2605210080	2,911,250	2,911,250	0
OPERATING			
9CONSTRUCT	2,911,250	2,911,250	0
2605210081	3,088,750	3,088,750	0
OPERATING			
9CONSTRUCT	3,088,750	3,088,750	0
BRIC AND HMGP COST SHARE			
FC26050016	500,000	0	500,000
CONSTRUCT			
	500,000	0	500,000
CAROLINA HEIGHTS WATERLINE RELOCATE			
FC26050012	344,160	0	344,160
CONSTRUCT			
	344,160	0	344,160
CHCC HEALTH INFORMATION SYSTEM UPGR			
FC26050014	2,500,000	866,790	1,633,211
CONSTRUCT			
	2,500,000	866,790	1,633,211
CIP ADMIN. CNMICIP2018-7			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNTS DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
2605210006	125,261	43,032	82,229
PERSONNEL			
1FRINGE	17,167	22,302	-5,135
1SALARIES	62,510	609	61,901
OPERATING			
3PRINT&PHO	2,329	0	2,329
3PROFSRVS	37,679	18,548	19,131
4COMMUN	226	118	108
4SUPPOFFIC	3,000	0	3,000
4SUPPOPERA	2,000	0	2,000
4TRAVEL	0	1,456	-1,456
9CONTRACTU	350	0	350
CIP ADMINISTRATION			
2605210009	693,601	944,329	-250,728
UTILITIES			
4UTILITIES	2,000	0	2,000
PERSONNEL			
1FRINGE	46,696	36,333	10,363
1SALARIES	275,250	167,245	108,005
OPERATING			
3PROFSRVS	332,079	699,532	-367,453
4COMMUN	9,300	5,850	3,450
4RENTALS	5,400	4,200	1,200
4TRAVEL	13,700	24,063	-10,363
5SUPPLIES	4,500	5,198	-698
7EQUIPMENT	2,000	0	2,000
9CONTRACTU	1,500	0	1,500
9OTHER	1,176	1,907	-731
CIP PROG. ADMIN.			
2605210007	288,520	295,602	-7,082
PERSONNEL			
1FRINGE	31,592	137,254	-105,662
1SALARIES	193,361	19,291	174,069
OPERATING			
3CLEANINGS	1,500	1,343	158
3PROFSRVS	20,645	99,805	-79,160
4COMMUN	2,094	1,594	500

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNTS DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4FUEL&LUBR	500	396	104
4RENTALS	6,000	4,200	1,800
4TRAVEL	23,180	23,072	108
5SUPPLIES	4,008	4,007	1
7EQUIPMENT	2,837	2,837	0
9CONTRACTU	2,234	0	2,234
9OTHER	570	1,804	-1,234
2605210008	582,485	699,205	-116,720
UTILITIES			
4UTILITIES	2,000	2,038	-38
PERSONNEL			
1FRINGE	46,148	21,945	24,203
1SALARIES	29,923	155,454	-125,531
OPERATING			
3PROFSRVS	468,129	460,596	7,533
4COMMUN	7,125	8,348	-1,223
4RENTALS	5,400	6,300	-900
4TRAVEL	17,380	13,546	3,834
5SUPPLIES	1,630	1,661	-31
7EQUIPMENT	4,000	1,999	2,001
9CONTRACTU	0	25,530	-25,530
9OTHER	750	1,786	-1,036
CIP-SPN AGING RESTROOM RENO 9/30/27			
FC26050021	180,000	0	180,000
CONSTRUCT			
9CONSTRUCT	180,000	0	180,000
CNMI FEMA COST SHARE			
2605210082	2,045,342	48,888	1,996,454
OTHER			
9GRANTASST	2,045,342	48,888	1,996,454
CNMI MUNICIPAL BUILDING - ADDL FUND			
2605210063	400,000	400,000	0
OPERATING			
9CONSTRUCT	400,000	400,000	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNTS DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CNMI PROCUREMENT OFFICE RENOVAITON			
2605210064	550,000	-82,630	632,630
OPERATING			
9CONSTRUCT	550,000	-82,630	632,630
CNMI PSS FIRE PROTECTION SYSTEM			
2605210056	636,261	636,261	0
OPERATING			
9CONSTRUCT	636,261	636,261	0
2605210057	1,000,000	1,000,000	0
OPERATING			
9CONSTRUCT	1,000,000	1,000,000	0
2605210058	1,200,000	1,200,000	0
OPERATING			
9CONSTRUCT	1,200,000	1,200,000	0
2605210059	1,000,000	1,000,000	0
OPERATING			
9CONSTRUCT	1,000,000	1,000,000	0
CNMI PSS- PURCHASE & CONSTRUCT			
2605210003	1,000,000	0	1,000,000
OPERATING			
9CONSTRUCT	1,000,000	0	1,000,000
CNMI SOUDELOR COST SHARE			
2605210083	83,456	0	83,456
OPERATING			
9GRANTASST	83,456	0	83,456
COMMONWEALTH DISABILITY CENTER			
2605210068	949,450	827,010	122,440
OPERATING			
9CONSTRUCT	949,450	827,010	122,440
FC26050005	500,000	0	500,000
CONSTRUCT			
9CONSTRUCT	500,000	0	500,000

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNTS DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CUC - FY 2017 CUC STIPULATED			
2001210020	1,216,490	1,216,490	0
OPERATING			
9CONSTRUCT	1,216,490	1,216,490	0
CUC GRANULAR ACTIVATED CARBON TREAT			
2605210051	431,604	234,120	197,484
CONSTRUCT			
9CONSTRUCT	431,604	234,120	197,484
2605210084	431,604	0	431,604
OPERATING			
9CONSTRUCT	431,604	0	431,604
CUC HEAVY EQUIPMENT PROCUREMENT			
2605210060	1,649,000	378,000	1,271,000
OPERATING			
9CONSTRUCT	1,649,000	378,000	1,271,000
CUC PROCUREMENT OF CRANE			
2605210061	400,000	120,000	280,000
OPERATING			
9CONSTRUCT	400,000	120,000	280,000
CUC WATER MITIGATION			
2605210070	700,000	700,000	0
OPERATING			
9CONSTRUCT	700,000	700,000	0
DOC FIRE ALARM & SPRINKLER SYSTEM			
FC26050003	500,000	226,610	273,390
CONSTRUCT			
9CONSTRUCT	500,000	226,610	273,390
DOC FIRE ALARM/SPRINKLER CONSTRUCTI			
2605210071	1,000,000	1,000,000	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNTS DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
9CONSTRUCT	1,000,000	1,000,000	0
DOC FIRE ALARM-SPRINKLER SYSTEM			
FC26050001	3,000,000	0	3,000,000
CONSTRUCT			
9CONSTRUCT	3,000,000	0	3,000,000
DOC FIRE SPRINKLER/PROTECTION			
2001210022	182,794	81,363	101,431
OPERATING			
3PROFSRVS	182,794	81,363	101,431
DOC SURVEILLANCE SYSTEM REPLACEMENT			
FC26050004	350,000	299,148	50,852
CONSTRUCT			
9CONSTRUCT	350,000	299,148	50,852
DOF RENOVATION AND IMPROVEMENTS			
2605210012	327,549	213,730	113,819
OPERATING			
9GRANTASST	327,549	213,730	113,819
DOF TREASURY OFFICE RENO 9/28			
FC26050022	189,900	0	189,900
CONSTRUCT			
9CONSTRUCT	189,900	0	189,900
DUGI WATERLINE INSTALLATION			
FC26050018	874,330	0	874,330
CONSTRUCT			
	874,330	0	874,330
ENVIRONMENTAL ASSMTS CIP PROJECTS			
FC26050023	500,000	400,000	100,000
OPERATING			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNTS DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	500,000	400,000	100,000
FEMA COST SHARE FOR TINIAN			
2605210011	526,654	105,144	421,510
OPERATING			
9GRANTASST	526,654	105,144	421,510
FY 2018 STIPULATED ORDER 2			
2001210021	248,734	223,204	25,530
OPERATING			
9CONSTRUCT	248,734	223,204	25,530
GARAPAN STORM WATER MANAGERMENT			
2605210072	250,000	0	250,000
OPERATING			
9GRANTASST	250,000	0	250,000
INFRASTRUCTURE MAINTENANCE - BLDG 1			
2605210066	101,550	101,550	0
OPERATING			
9CONSTRUCT	101,550	101,550	0
LAW ENFORCEMENT OPERATION COSTS			
FC26050015	2,245,973	1,617,100	628,873
PERSONNEL			
	1,504,802	1,504,801	1
1FICA	78,899	112,299	-33,400
1MEDICAREC	33,699	0	33,699
OPERATING			
4FUEL&LUBR	516,274	0	516,274
4UTILITIES	112,299	0	112,299
NFWF OPD-DLNR-DFW 12/1/23			
FG26050005	792,802	2,695	790,107
UTILITIES			
4UTILITIES	6,000	0	6,000

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNTS DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1401KDCRET	0	11	-11
1FICA	9,748	17	9,730
1HEALTHINS	15,630	39	15,590
1HOUSING	28,800	0	28,800
1MEDICAREC	2,280	4	2,276
1PERSINSUR	6,289	0	6,289
1RETIREMEN	6,289	0	6,289
1SALARIES	157,218	278	156,940
OPERATING			
3ADVERTISI	300	258	42
3FREIGHT&H	600	445	155
3LICENSE&F	150	0	150
3PERSTRNGC	2,000	0	2,000
3PRINT&PHO	300	0	300
3PROFSRVS	511,000	0	511,000
3RECRUITME	18,000	0	18,000
3REPAIR&MA	6,000	0	6,000
4COMMUN	3,000	0	3,000
4FUEL&LUBR	4,500	0	4,500
4INSURANCE	1,500	0	1,500
4SUPPOPERA	3,000	1,643	1,357
4TRAVEL	3,900	0	3,900
5BOOKS&LIB	300	0	300
EQUIPMENT			
7MACHINERY	1,000	0	1,000
7TECHNOLOG	5,000	0	5,000

NFWF OPD-DLNR-DOA 12/01/2023

FG26050004	41,678	0	41,678
PERSONNEL			
1FICA	1,307	0	1,307
1HEALTHINS	2,107	0	2,107
1MEDICAREC	306	0	306
1PERSINSUR	843	0	843
1RETIREMEN	843	0	843
1SALARIES	21,073	0	21,073
OPERATING			
4SUPPOFFIC	1,200	0	1,200
4SUPPOPERA	10,000	0	10,000

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNTS DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EQUIPMENT			
7MACHINERY	4,000	0	4,000
NMC - REPAIR AND RENOVATION			
2605210002	630,905	546,000	84,905
CONSTRUCT			
9CONSTRUCT	630,905	546,000	84,905
NMTI ROOF REPLACEMENT & IMPROVEMENT			
FC26050006	595,840	168,000	427,840
CONSTRUCT			
9CONSTRUCT	595,840	168,000	427,840
OPD SOLID WASTE MNGT GRANT 9/24			
FG26050010	161,000	0	161,000
OPERATING			
3PERSTRNGC	49,800	0	49,800
3PRINT&PHO	8,400	0	8,400
3PROFSRVS	10,000	0	10,000
4SUPPOPERA	2,500	0	2,500
4TRAVEL	71,246	0	71,246
INDIRECT C			
9INDIRECTC	11,246	0	11,246
EQUIPMENT			
7MACHINERY	7,000	0	7,000
7TECHNOLOG	808	0	808
OPDARPA STATEWIDE PLANNING 06/24			
FG26050006	999,755	571,975	427,780
PERSONNEL			
1401KDCRET	1,247	0	1,247
1FICA	1,933	106	1,827
1HEALTHINS	2,936	0	2,936
1MEDICAREC	452	25	427
1PERSINSUR	1,247	0	1,247
1SALARIES	31,168	1,709	29,459
OPERATING			
3ADVERTISI	2,500	0	2,500

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNTS DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	799,825	568,000	231,825
4SUPPOFFIC	2,500	2,135	365
4TRAVEL	17,196	0	17,196
INDIRECT C			
9INDIRECTC	99,976	0	99,976
EQUIPMENT			
7OFFICE FU	4,200	0	4,200
7TECHNOLOG	9,300	0	9,300
CONSTRUCT			
9ADMINLEGA	25,275	0	25,275

OPD-BRWNSFLDS COOP AGRMT 10/31/25

FG26050007	300,000	259,979	40,021
PERSONNEL			
1401KDCRET	406	0	406
1FICA	629	14	616
1HEALTHINS	1,015	0	1,015
1MEDICAREC	147	3	144
1PERSINSUR	406	0	406
1RETIREMEN	61	0	61
1SALARIES	10,150	221	9,929
OPERATING			
3ADVERTISI	200	0	200
3PROFSRVS	259,759	259,741	18
4SUPPOPERA	271	0	271
4TRAVEL	6,000	0	6,000
INDIRECT C			
9INDIRECTC	20,956	0	20,956

OPD-ENHNCNG WTLNDS&CRLS12/31/24

2605210014	758,732	292,134	466,598
PERSONNEL			
1401KDCRET	-704	2,940	-3,644
1FICA	16,992	10,950	6,042
1HEALTHINS	51,412	11,684	39,728
1MEDICAREC	3,974	2,561	1,413
1PERSINSUR	4,759	1	4,758
1SALARIES	274,063	180,334	93,730
OPERATING			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNTS DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	200,000	0	200,000
3REPAIR&MA	148	96	52
4ADMINFEES	0	1,336	-1,336
4RENTALS	4,000	800	3,200
4SUPPOPERA	34,171	9,961	24,210
4TRAVEL	31,386	16,989	14,397
6CAPASSET	0	0	0
9OTHER	0	705	-705
INDIRECT C			
9INDIRECTC	44,014	16,310	27,704
EQUIPMENT			
7MACHINERY	35,052	37,466	-2,414
CONSTRUCT			
9IMPROVEME	59,464	0	59,464

OPD-GARAPN REVIT. PLAN 2/04/26

	BUDGET	EXPENSES	AVAILABLE
2605210018	11,083,211	10,038,395	1,044,816
UTILITIES			
4UTILITIES	10,800	3,643	7,157
PERSONNEL			
1401KDCRET	0	70	-70
1FICA	1,073	3,013	-1,940
1FRINGE	41,847	14,715	27,132
1HEALTHINS	1,731	3,045	-1,314
1MEDICAREC	251	705	-454
1PERSINSUR	692	0	692
1RETIREMEN	692	0	692
1SALARIES	217,943	139,436	78,507
OPERATING			
3ADVERTISI	500	703	-203
3PRINT&PHO	9,000	126	8,874
3PROFSRVS	1,231,699	1,187,319	44,380
3REPAIR&MA	1,312	0	1,312
4COMMUN	5,800	2,430	3,370
4EQUIPUNDE	2,338	585	1,753
4FUEL&LUBR	7,200	2,076	5,124
4RENTALOFF	9,000	0	9,000
4RENTALVEH	10,900	1,800	9,100
4SUPPOFFIC	1,740	1,520	220
4SUPPOPERA	5,093	2,013	3,080

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNTS DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	42,689	-7,096	49,785
EQUIPMENT			
7COMPUTERS	2,345	0	2,345
7OFFICE FU	3,271	572	2,699
7VEHICLESP	15,000	12,000	3,000
CONSTRUCT			
9ADMINLEGA	2,060	0	2,060
9CONSTRUCT	8,598,390	8,598,390	0
9CONTINGEN	859,844	71,331	788,513

OPD-OLEAI SPORTS COMPLX CULT EVENT

FG26050001	21,160,000	2,030,723	19,129,277
PERSONNEL			
1FICA	16,578	3,659	12,919
1HEALTHINS	26,741	201	26,540
1MEDICAREC	3,877	856	3,022
1PERSINSUR	10,697	0	10,697
1RETIREMEN	10,697	0	10,697
1SALARIES	267,410	59,016	208,394
OPERATING			
3ADVERTISI	2,500	375	2,125
3PRINT&PHO	5,000	0	5,000
4COMMUN	6,000	3,792	2,208
4FUEL&LUBR	7,200	0	7,200
4RENTALVEH	50,000	0	50,000
4SUPPOFFIC	5,000	2,550	2,450
4SUPPOPERA	6,000	584	5,416
EQUIPMENT			
7MACHINERY	400,000	38,256	361,744
7TECHNOLOG	7,345	0	7,345
CONSTRUCT			
9ADMINLEGA	24,000	24,000	0
9ARCHENGIN	1,896,864	1,896,834	30
9CONSTRUCT	17,704,091	0	17,704,091
9CONTINGEN	510,000	0	510,000
9PROJINSPE	200,000	600	199,400

OPD-SOLID WST MGMT-SWIFR 9/30/26

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNTS DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26050009	612,441	0	612,441
PERSONNEL			
1401KDCRET	1,600	0	1,600
1FICA	2,480	0	2,480
1HEALTHINS	5,272	0	5,272
1MEDICAREC	580	0	580
1PERSINSUR	328	0	328
1SALARIES	40,000	0	40,000
OPERATING			
3PROFSRVS	9,100	0	9,100
3REPAIR&MA	10,341	0	10,341
4FUEL&LUBR	17,000	0	17,000
INDIRECT C			
9INDIRECTC	9,741	0	9,741
EQUIPMENT			
7MACHINERY	395,014	0	395,014
CONSTRUCT			
9ARCHENGIN	18,000	0	18,000
9CONSTRUCT	102,985	0	102,985
PHII BEACH RD POWER POLE REPLACEMEN			
FC26050024	300,000	0	300,000
CONSTRUCT			
9CONSTRUCT	300,000	0	300,000
ROOF REPAIR & COATING AT THE COMMON			
2605210073	1,000,000	960,000	40,000
OPERATING			
9CONSTRUCT	1,000,000	960,000	40,000
ROTA DPS RENOVATION			
2605210078	66,725	415,848	-349,123
OPERATING			
9CONSTRUCT	66,725	415,848	-349,123
ROTA DPS RENOVATION - BMV REAL ID			
FC26050013	100,000	0	100,000
CONSTRUCT			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNTS DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
	100,000		0
			100,000
ROTA FEMA COST SHARE			
2605210079	877,447	13,528	863,919
OPERATING			
9GRANTASST	877,447	13,528	863,919
ROTA HEALTH CENTER HVAC REPLACEMENT			
FC26050011	664,364	539,041	125,323
CONSTRUCT			
	664,364	539,041	125,323
FC26050025	500,000	499,999	1
CONSTRUCT			
9CONSTRUCT	500,000	499,999	1
ROTA HEALTHCARE IMPROVEMENT			
2605210075	984,955	1,113,813	-128,858
OPERATING			
9CONSTRUCT	984,955	1,113,813	-128,858
ROTA LANDFILL/SOLIDWASTE			
2605210053	120,509	21,823	98,686
OPERATING			
3PROFSRVS	120,509	21,823	98,686
2605210055	1,041,575	857,000	184,575
OPERATING			
9CONSTRUCT	1,041,575	857,000	184,575
ROTA MUNICIPAL INFRA MAINT PRO			
2006210002	28,415	0	28,415
OPERATING			
9CONSTRUCT	28,415	0	28,415
ROTA SOLIDWASTE			
2605210054	1,493,826	746,000	747,826
EQUIPMENT			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNTS DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
	1,493,826	372,000	1,121,826
CONSTRUCT			
	0	374,000	-374,000
2605210085	846,913	0	846,913
OPERATING			
9CONSTRUCT	846,913	0	846,913
ROTA WEST HARBOR ACCESS ROAD IMPROV			
FC26050008	932,640	0	932,640
CONSTRUCT			
9CONSTRUCT	932,640	0	932,640
TINIAN HEALTHCARE IMPROVEMENT			
2605210074	984,955	0	984,955
OPERATING			
9CONSTRUCT	984,955	0	984,955
TINIAN TRANSFER STATION			
2001210019	615,634	0	615,634
OPERATING			
9CONSTRUCT	615,634	0	615,634
WEST SAN JOSE POWERLINE			
FC26050007	932,640	0	932,640
CONSTRUCT			
9CONSTRUCT	932,640	0	932,640
WEST SAN JOSE POWERLINE INSTALLATIO			
FC26050017	874,330	0	874,330
CONSTRUCT			
	874,330	0	874,330
WEST SAN JOSE WATERLINE CONSTRUCTIO			
2605210077	1,041,575	0	1,041,575
OPERATING			
9CONSTRUCT	1,041,575	0	1,041,575

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNTS DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
WEST SAN JOSE WATERLINE DESIGN			
2605210076	201,825	148,175	53,650
OPERATING			
3PROFSRVS	201,825	148,175	53,650
Grand Total	112,483,878	47,089,907	65,393,971

FEDERAL FUND

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor
Division/Activity: Office of Planning and Development/Capital Improvement Program
Org Code: 41260500

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
CIP												
1	1708	PROJECT MANAGER	ELIZABETH S. BALAJADIA	2055	FC26050009	ES	UNG	120,000	25.00%	30,000	4,621	34,621
	1708	PROJECT MANAGER	ELIZABETH S. BALAJADIA	2055	FC26050019	ES	UNG	120,000	25.00%	30,000	4,621	34,621
1	8989	CONTRACT OFFICER TECH. REP.	NERISSA B. KARAKAYA	2056	2605210009	ES	UNG	65,000	50.00%	32,500	7,943	40,443
	8989	CONTRACT OFFICER TECH. REP.	NERISSA B. KARAKAYA	2056	FC26050009	ES	UNG	65,000	50.00%	32,500	7,943	40,443
1	1924	TECHNICAL ANALYST	SUNNY FRANK L. ALDAN-SALAS	2059	FC26050009	ES	UNG	57,500	50.00%	28,750	5,609	34,359
	1924	TECHNICAL ANALYST	SUNNY FRANK L. ALDAN-SALAS	2059	2605210009	ES	UNG	57,500	50.00%	28,750	5,609	34,359
1	1924	TECHNICAL ANALYST	SKALAN V. YAMADA	5701	2605210009	ES	UNG	32,000	50.00%	16,000	1,224	17,224
	1924	TECHNICAL ANALYST	SKALAN V. YAMADA	5701	FC26050009	ES	UNG	32,000	50.00%	16,000	1,224	17,224
1	1902	PROJECT COORDINATOR	KEONA D. TORRES	3895	FC26050009	ES	UNG	40,000	50.00%	20,000	6,175	26,175
	1902	PROJECT COORDINATOR	KEONA D. TORRES	3895	2605210009	ES	UNG	40,000	50.00%	20,000	6,175	26,175
OPD												
1	9186	DEPUTY DIRECTOR	CHRISTOPHER R. SABLAN	4129	2605210015	ES	UNG	65,000	12.50%	8,125	2,015	10,140
1	1708	PROJECT MANAGER	LEONARD . LEON	1024	FG26050001	ES	UNG	50,000	50.00%	25,000	3,655	28,655
1	1902	PROJECT COORDINATOR	ALEXANDRO M. CASTRO JR	3470	FG26050001	ES	UNG	41,800	20.00%	8,360	640	9,000
	1902	PROJECT COORDINATOR	ALEXANDRO M. CASTRO JR	3470	FG26050006	ES	UNG	41,800	10.00%	4,180	320	4,500
	1902	PROJECT COORDINATOR	ALEXANDRO M. CASTRO JR	3470	FG26050008	ES	UNG	41,800	65.00%	27,170	2,079	29,249
	1902	PROJECT COORDINATOR	ALEXANDRO M. CASTRO JR	3470	2605210018	ES	UNG	41,800	5.00%	2,090	160	2,250
1	1088	PLANNER	MANUEL P. CAMACHO	3753	FG26050007	ES	UNG	41,800	3.00%	1,254	96	1,350
	1088	PLANNER	MANUEL P. CAMACHO	3753	FG26050008	ES	UNG	41,800	50.00%	20,900	1,599	22,499
1	1902	PROJECT COORDINATOR	WILLIAM M. CING	3789	FG26050008	ES	UNG	40,000	100.00%	40,000	3,060	43,060
1	0023	ADMINISTRATIVE ASSISTANT	MOIRA R. IGLECIAS	4039	FG26050001	ES	UNG	27,500	30.00%	8,250	631	8,881
	0023	ADMINISTRATIVE ASSISTANT	MOIRA R. IGLECIAS	4039	FG26050006	ES	UNG	27,500	20.00%	5,500	421	5,921
	0023	ADMINISTRATIVE ASSISTANT	MOIRA R. IGLECIAS	4039	FG26050008	ES	UNG	27,500	50.00%	13,750	1,052	14,802
1	5932	SENIOR SOLID WASTE ENGINEER	RICARDO M. MIRANDA	4094	FG26050008	ES	UNG	106,600	100.00%	106,600	8,155	114,755
1	1902	PROJECT COORDINATOR	AMBER M. WESTON	4179	FG26050001	ES	UNG	40,000	100.00%	40,000	3,060	43,060
1	1092	COMMUNICATION SPECIALIST	JOSHUA G. SANTOS	4564	FG26050008	ES	UNG	38,500	100.00%	38,500	2,945	41,445
1	0401	ADMINISTRATIVE ASSISTANT	MAGDALEN RIT R. SANTOS	4818	2605210018	ES	UNG	27,500	100.00%	27,500	2,104	29,604
1		(SAIPAN SOLID WASTE) PROJECT COORDINATOR	VACANT POSITION		FG26050008	ES	UNG	40,000	100.00%	40,000	3,060	43,060
1		(ROTA SOLID WASTE) PROJECT COORDINATOR	VACANT POSITION		FG26050008	ES	UNG	40,000	100.00%	40,000	3,060	43,060
1		SOLID WASTE TECHNICAL ANALYST	VACANT POSITION		FG26050008	ES	UNG	60,000	100.00%	60,000	4,590	64,590
1		JUNIOR ENGINEER	VACANT POSITION		FG26050008	ES	UNG	80,000	100.00%	80,000	6,120	86,120
1		LEAD PLANNER	VACANT POSITION		FG26050008	ES	UNG	65,000	100.00%	65,000	4,973	69,973
20										916,679	104,938	1,021,617

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
COMMONWEALTH OFFICE OF TRANSIT AUTHORITY**

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
'12 COTA'S FAREBOX REV 09/13			
1501210020	67,832	63,926	3,906
PERSONNEL			
1401KDCRET	615	0	615
1FICA	346	727	-381
1FRINGE	0	0	0
1HEALTHINS	545	1,144	-599
1MEDICAREC	81	170	-89
1PERSINSUR	17	0	17
1SALARIES	16,051	11,732	4,319
OPERATING			
3LICENSE&F	150	0	150
3PERSTRNGC	0	0	0
3PROFSRVS	6,617	6,617	0
3REPAIR&MA	3,959	787	3,172
4ADMINFEES	0	0	0
4COMMUN	4,472	3,799	673
4EQUIPUNDE	857	0	857
4FUEL&LUBR	1,662	0	1,662
4RENTALOFF	7,273	5,670	1,603
4RENTALS	-5,000	0	-5,000
4SUPPOFFIC	1,300	45	1,255
4SUPPOPERA	1,708	1,270	438
4TRAVEL	25,437	31,965	-6,529
6CAPASSET	0	0	0
7EQUIPMENT	0	0	0
EQUIPMENT			
7VEHICLESP	860	0	860
CONSTRUCT			
9CONSTRUCT	883	0	883
'16 DOT COTA OPER,ADMIN3/30/18			
2606210011	27,802	27,797	5
UTILITIES			
4UTILITIES	0	0	0
PERSONNEL			
1FRINGE	0	0	0
1SALARIES	0	0	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
COMMONWEALTH OFFICE OF TRANSIT AUTHORITY**

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
4ADMINFEES	0	0	0
4FUEL&LUBR	13,957	13,957	0
4RENTALS	0	0	0
4RENTALVEH	9,600	9,600	0
4SUPPOPERA	4,245	4,240	5
INDIRECT C			
9INDIRECTC	0	0	0
'17 DOT COTA OPER,ADMIN9/29/18			
2606210012	6,649	6,651	-2
UTILITIES			
4UTILITIES	0	0	0
PERSONNEL			
1FRINGE	0	0	0
1OVERTIME	0	0	0
1SALARIES	0	0	0
OPERATING			
3ADVERTISI	2,955	2,955	0
3REPAIR&MA	2,387	2,387	0
4ADMINFEES	0	0	0
4COMMUN	0	0	0
4FUEL&LUBR	0	0	0
4SUPPOPERA	1,309	1,309	0
INDIRECT C			
9INDIRECTC	-2	0	-2
'19 DOT COTA OPER,ADMIN9/30/22			
2606210013	155,794	132,081	23,713
UTILITIES			
4UTILITIES	4,905	4,905	0
PERSONNEL			
1401KDCRET	1,618	1,200	418
1FICA	4,062	3,413	649
1FRINGE	0	0	0
1HEALTHINS	8,343	8,343	0
1MEDICAREC	950	798	152
1OVERTIME	1,251	0	1,251
1PERSINSUR	188	0	188

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
COMMONWEALTH OFFICE OF TRANSIT AUTHORITY**

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	65,901	55,048	10,854
OPERATING			
3ADVERTISI	592	592	0
3CLEANINGS	2,345	2,345	0
3LICENSE&F	0	0	0
3PRINT&PHO	4,876	4,876	0
3PROFSRVS	13,960	13,960	0
3REPAIR&MA	1,839	1,839	0
4ADMINFEES	2,306	2,306	0
4COMMUN	6,259	6,259	0
4EQUIPUNDE	0	0	0
4FUEL&LUBR	651	651	0
4-RENTAL O	2,264	2,264	0
4RENTALS	2,810	2,810	0
4SUPPOFFIC	1,348	1,348	0
4SUPPOPERA	223	223	0
4TRAVEL	10,604	10,604	0
INDIRECT C			
9INDIRECTC	18,498	8,297	10,201
'20 COTA 5311 CARES ACT 6/1/22			
2606210004	441,111	412,002	29,109
PERSONNEL			
1401KDCRET	123	0	123
1FICA	1,786	1,595	191
1FRINGE	16,719	16,719	0
1HEALTHINS	0	0	0
1MEDICAREC	418	373	45
1OVERTIME	6,652	6,652	0
1PERSINSUR	55	0	55
1SALARIES	244,959	241,757	3,201
OPERATING			
3ADVERTISI	4,461	4,251	210
3CLEANINGS	2,310	2,310	0
3PRINT&PHO	1,320	1,320	0
3PROFSRVS	6,765	3,266	3,498
3REPAIR&MA	13,779	13,779	0
4ADMINFEES	219	219	0
4COMMUN	6,726	6,726	0
4EQUIPUNDE	0	0	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
COMMONWEALTH OFFICE OF TRANSIT AUTHORITY**

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4FUEL&LUBR	11,931	11,931	0
4-RENTAL O	5,528	5,528	0
4RENTALS	0	0	0
4RENTALVEH	28,650	28,650	0
4SUPPOPERA	7,384	7,384	0
7EQUIPMENT	35,883	35,883	0
INDIRECT C			
9INDIRECTC	45,445	23,660	21,785
EQUIPMENT			
7OFFICEEQU	0	0	0
COTA FY 2021 CRRSAA OPERATING ASST.			
FG26060005	1,657	400	1,257
UTILITIES			
4UTILITIES	81	81	0
PERSONNEL			
1401KDCRET	37	0	37
1FICA	74	17	57
1MEDICAREC	17	4	13
1PERSINSUR	17	0	17
1SALARIES	1,306	275	1,031
INDIRECT C			
9INDIRECTC	124	22	102
COTA PUBTRANSITSYSTEMEXPAN 09/24			
2606210014	5,814,138	4,843,026	971,111
EQUIPMENT			
7VEHICLESP	2,102,967	1,994,999	107,968
CONSTRUCT			
9BUILDINGS	3,711,171	2,848,027	863,143
COTA- SEC 5310 CNMI- 12/31/2025			
FG26060010	9,520	105	9,415
UTILITIES			
4UTILITIES	105	105	0
OPERATING			
4SUPPOPERA	8,700	0	8,700
INDIRECT C			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
COMMONWEALTH OFFICE OF TRANSIT AUTHORITY**

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	715	0	715
COTA- SEC 5311 CNMI- 12/31/25			
FG26060011	349,046	171,559	177,487
UTILITIES			
4UTILITIES	833	833	0
OPERATING			
3CLEANINGS	5,000	960	4,040
3DUES&SUBS	2,000	0	2,000
3PERSTRNGC	15,000	0	15,000
3PRINT&PHO	10,000	10,000	0
3PROFSRVS	50,000	50,000	0
3REPAIR&MA	15,000	14,967	33
4COMMUN	20,000	20,000	0
4FUEL&LUBR	61,560	48,461	13,099
4INSURANCE	66,381	0	66,381
4-RENTAL O	15,419	15,419	0
4RENTALOFF	6,000	1,890	4,110
4SUPPOPERA	14,000	3,160	10,840
4TRAVEL	20,000	0	20,000
INDIRECT C			
9INDIRECTC	26,213	0	26,213
EQUIPMENT			
7MACHINERY	5,000	2,450	2,550
7TECHNOLOG	5,000	3,419	1,581
CONSTRUCT			
9IMPROVEME	11,640	0	11,640
COTA- SEC 5311 RTAP CNMI 12/31/25			
FG26060012	15,306	14,157	1,149
UTILITIES			
4UTILITIES	357	357	0
OPERATING			
4FUEL&LUBR	13,800	13,800	0
INDIRECT C			
9INDIRECTC	1,149	0	1,149
COTA- SEC 5339 CNMI UZA 12/31/25			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
COMMONWEALTH OFFICE OF TRANSIT AUTHORITY**

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26060013	2,000,000	495,819	1,504,181
UTILITIES			
4UTILITIES	177,361	34,275	143,087
PERSONNEL			
1401KDCRET	47,517	1,653	45,864
1FICA	73,652	20,832	52,820
1HEALTHINS	47,132	14,329	32,804
1MEDICAREC	17,225	4,872	12,353
1OVERTIME	7,500	1,176	6,324
1PERSINSUR	22,319	217	22,101
1SALARIES	1,196,394	327,476	868,918
1TYPHDIFFE	7,500	7,345	155
OPERATING			
3ADVERTISI	10,000	0	10,000
3CLEANINGS	15,000	0	15,000
3PERSTRNGC	15,000	0	15,000
3PRINT&PHO	20,000	5,520	14,481
3PROFSRVS	30,000	25,336	4,664
3REPAIR&MA	50,000	3,415	46,585
4COMMUN	60,000	21,557	38,443
4-RENTAL O	8,200	257	7,943
4SUPPOFFIC	10,000	1,247	8,753
4TRAVEL	35,000	26,313	8,688
INDIRECT C			
9INDIRECTC	150,200	0	150,200
DOT-COTA PUBTRNSPRTNRESRC			
2606210008	794	794	0
OPERATING			
3PRINT&PHO	727	727	0
4ADMINFEES	0	0	0
4SUPPOPERA	67	67	0
INDIRECT C			
9INDIRECTC	0	0	0
FFY 21 Section 5310 Operating ARPA			
FG26060006	1,657	400	1,257
UTILITIES			
4UTILITIES	81	81	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
COMMONWEALTH OFFICE OF TRANSIT AUTHORITY**

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1401KDCRET	37	0	37
1FICA	74	17	57
1MEDICAREC	17	4	13
1PERSINSUR	17	0	17
1SALARIES	1,306	275	1,031
INDIRECT C			
9INDIRECTC	124	22	102
FY20 Sec 5310 PREVENTIVE MAIN 12/23			
FG26060002	9,552	9,281	271
OPERATING			
4COMMUN	8,633	8,633	0
INDIRECT C			
9INDIRECTC	919	648	271
FY20 Sec5311 OPERATING ASST 12/23			
FG26060003	346,564	308,369	38,195
UTILITIES			
4UTILITIES	0	0	0
PERSONNEL			
1401KDCRET	1,838	1,296	542
1FICA	16,801	15,962	839
1HEALTHINS	8,287	8,287	0
1MEDICAREC	3,929	3,733	196
1OVERTIME	461	0	461
1PERSINSUR	421	178	244
1SALARIES	285,542	257,449	28,092
INDIRECT C			
9INDIRECTC	29,285	21,464	7,821
FY20 Sec5311 RTAP 12/31/23			
FG26060004	15,306	14,873	433
UTILITIES			
4UTILITIES	0	0	0
OPERATING			
3PROFSRVS	0	0	0
4COMMUN	13,834	13,834	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
COMMONWEALTH OFFICE OF TRANSIT AUTHORITY**

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	1,472	1,039	433
FY21 DOT COTA OpsAdmin 9/30/23			
FG26060001	1,338,249	1,280,976	57,274
PERSONNEL			
1401KDCRET	983	0	983
1FICA	1,523	17	1,507
1FRINGE	131,336	131,841	-505
1MEDICAREC	356	4	352
1OVERTIME	14,103	13,930	173
1PERSINSUR	442	0	442
1SALARIES	1,065,893	1,045,793	20,100
INDIRECT C			
9INDIRECTC	123,613	89,391	34,222
FY21 Section 5311-10 RuralArea ARPA			
FG26060007	20,995	11,575	9,420
UTILITIES			
4UTILITIES	115	115	0
PERSONNEL			
1401KDCRET	295	0	295
1FICA	1,048	590	458
1HEALTHINS	380	380	0
1MEDICAREC	245	138	107
1PERSINSUR	171	38	133
1SALARIES	17,164	9,514	7,651
INDIRECT C			
9INDIRECTC	1,577	801	776
FY21 Section5311 RTAP ARPA OPS ASST			
FG26060008	11,812	6,949	4,863
UTILITIES			
4UTILITIES	145	145	0
PERSONNEL			
1401KDCRET	135	0	135
1FICA	558	348	210
1HEALTHINS	256	256	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
COMMONWEALTH OFFICE OF TRANSIT AUTHORITY**

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE	
1MEDICAREC		130	81	49
1OVERTIME		485	0	485
1PERSINSUR		87	26	61
1SALARIES		9,129	5,617	3,512
INDIRECT C				
9INDIRECTC		887	475	412
FY21 Section5311IntercityBusARPAOps				
FG26060009	54,020	48,226	5,794	
UTILITIES				
4UTILITIES	1,054	1,054	0	
PERSONNEL				
1401KDCRET	111	0	111	
1FICA	2,609	2,498	111	
1HEALTHINS	508	508	0	
1MEDICAREC	624	584	40	
1OVERTIME	1,737	0	1,737	
1PERSINSUR	101	51	50	
1SALARIES	43,220	40,286	2,934	
INDIRECT C				
9INDIRECTC	4,057	3,245	812	
Grand Total	10,687,805	7,848,967	2,838,838	

FEDERAL FUND

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor

Division/Activity: Commonwealth Office of Transit Authority

Org Code: 41260600

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9304	SPECIAL ASST. FOR PUBLIC TRANS	ALFREDA MARIE C. MARATITA	3827	FG26060013	AP	UNG	65,000	100.00%	65,000	18,723	83,723
1	0401	ADMINISTRATIVE ASSISTANT	ALVARO C. SANTOS JR	4678	FG26060013	ES	UNG	21,000	100.00%	21,000	1,607	22,607
1	1144	ADMINISTRATIVE OFFICER	AMALIA M. MAGOFNA	3861	FG26060013	ES	UNG	50,000	100.00%	50,000	7,310	57,310
1	1808	ADMINISTRATIVE SPECIALIST	TRINIDAD FELISA B. MAGOFNA	5672	FG26060013	ES	UNG	28,000	100.00%	28,000	2,142	30,142
1	6921	MAINTENANCE ASSISTANT	K.R. E. ESNER	2445	FG26060013	ES	UNG	25,000	100.00%	25,000	1,913	26,913
1	6921	MAINTENANCE ASSISTANT	PETER JOE I. LANIYO	3430	FG26060013	ES	UNG	25,000	100.00%	25,000	1,913	26,913
1	8926	MAINTENANCE SUPERVISOR	FRANKY F. HOCOG	2653	FG26060013	ES	UNG	31,000	100.00%	31,000	2,372	33,372
1	1183	MOBILITY COORDINATOR	TYANNA D. SABLAN	3360	FG26060013	ES	UNG	40,000	100.00%	40,000	14,211	54,211
1	1102	OPERATIONS & MAINTENANCE COORD	ERNIE . BELL	2367	FG26060013	ES	UNG	50,000	100.00%	50,000	10,969	60,969
1	1099	OPERATIONS & MAINTENANCE SUPV.	JORDAN N. BASA	2334	FG26060013	ES	UNG	35,000	100.00%	35,000	4,078	39,078
1	8150	TRANSIT INFORMATION SPECIALIST	AYESHA JOSIE B. MENDIOLA	3285	FG26060013	ES	UNG	18,000	100.00%	18,000	1,377	19,377
1	8150	TRANSIT INFORMATION SPECIALIST	JOHN D. DEMAPAN JR.	3835	FG26060013	ES	UNG	30,000	100.00%	30,000	2,295	32,295
1	8149	TRANSIT OPERATOR	BRADLEY R. RIKRIK	3461	FG26060013	ES	UNG	18,000	100.00%	18,000	1,377	19,377
1	8149	TRANSIT OPERATOR	GEORGE M. CABRERA	3855	FG26060013	ES	UNG	25,000	100.00%	25,000	1,913	26,913
1	8149	TRANSIT OPERATOR	GERARD R. INDALECIO	3875	FG26060013	ES	UNG	30,000	100.00%	30,000	2,295	32,295
1	8149	TRANSIT OPERATOR	JOHN D. CABRERA	2363	FG26060013	ES	UNG	30,000	100.00%	30,000	6,320	36,320
1	8149	TRANSIT OPERATOR	JONAVAUGHN COLE C. MAFNAS	4308	FG26060013	ES	UNG	25,000	100.00%	25,000	1,913	26,913
1	8149	TRANSIT OPERATOR	JOSE . QUITANO	3918	FG26060013	ES	UNG	25,000	100.00%	25,000	5,397	30,397
1	8149	TRANSIT OPERATOR	JOSHUA M. DELA CRUZ	4013	FG26060013	ES	UNG	25,000	100.00%	25,000	1,913	26,913
1	8149	TRANSIT OPERATOR	LAWRENCE LEE S. DELEON GUERRERO	3885	FG26060013	ES	UNG	30,000	100.00%	30,000	2,295	32,295
1	8149	TRANSIT OPERATOR	RODNEY MELVIN S. CAMACHO	796	FG26060013	ES	UNG	25,000	100.00%	25,000	1,913	26,913
1	8149	TRANSIT OPERATOR	SHARON R. SHIPRIT	4158	FG26060013	ES	UNG	25,000	100.00%	25,000	1,913	26,913
1	8149	TRANSIT OPERATOR	STEVEN G. CASTRO	3995	FG26060013	ES	UNG	18,000	100.00%	18,000	1,377	19,377
1	8149	TRANSIT OPERATOR	VALENTIN Y. CABRERA	4180	FG26060013	ES	UNG	18,000	100.00%	18,000	1,377	19,377
1	1183	FINANCE COORDINATOR	CHARLES B. PETERS	NEW	FG26060013	ES	UNG	50,000	100.00%	50,000	3,825	53,825
1	8149	TRANSIT OPERATOR	DIEGO S. DELA CRUZ	NEW	FG26060013	ES	UNG	22,000	100.00%	22,000	1,683	23,683
1	8996	TECHNICAL FINANCIAL ANALYST	VACANT POSITION		FG26060013	ES	UNG	28,000	100.00%	28,000	2,142	30,142
1	1184	PLANNING COORDINATOR	VACANT POSITION		FG26060013	ES	UNG	40,000	100.00%	40,000	3,060	43,060
1	1099	OPERATIONS AND MAINTENANCE SUPERVISOR	VACANT POSITION		FG26060013	ES	UNG	35,000	100.00%	35,000	2,678	37,678
1	1099	OPERATIONS AND MAINTENANCE SUPERVISOR	VACANT POSITION		FG26060013	ES	UNG	32,000	100.00%	32,000	2,448	34,448
1	8149	TRANSIT OPERATOR	VACANT POSITION		FG26060013	ES	UNG	22,000	100.00%	22,000	1,683	23,683
1	8150	TRANSIT INFORMATION SPECIALIST	VACANT POSITION		FG26060013	ES	UNG	25,000	100.00%	25,000	1,913	26,913
1	8150	TRANSIT INFORMATION SPECIALIST	VACANT POSITION		FG26060013	ES	UNG	22,000	100.00%	22,000	1,683	23,683
1	8150	TRANSIT INFORMATION SPECIALIST	VACANT POSITION		FG26060013	ES	UNG	22,000	100.00%	22,000	1,683	23,683
34										1,010,000	121,705	1,131,705

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE**

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
'20 HSGP-MANAGMNT&ADMIN 8/24			
2607210015	19,718	10,667	9,051
PERSONNEL			
1FRINGE	2,718	1,085	1,633
1SALARIES	9,500	6,092	3,408
OPERATING			
4SUPPOFFIC	2,500	0	2,500
EQUIPMENT			
7TECHNOLOG	5,000	3,490	1,510
'20 HSGP-PRGRM MANAGEMENT 8/24			
2607210016	205,638	119,823	85,815
PERSONNEL			
1FRINGE	33,413	18,484	14,930
1SALARIES	122,110	83,545	38,565
OPERATING			
3PERSTRNGC	6,931	0	6,931
3REPAIR&MA	2,884	656	2,228
4COMMUN	6,000	2,139	3,861
4RENTALS	18,600	15,000	3,600
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	5,000	0	5,000
4TRAVEL	5,700	0	5,700
COVID 19 (CORONAVIRUS)			
2607210008	-2,371,500	21,195,562	-23,567,062
PERSONNEL			
1FRINGE	0	198,719	-198,719
1OVERTIME	0	1,177,236	-1,177,236
1SALARIES	0	1,386,648	-1,386,648
OPERATING			
3PROFSRVS	-2,371,500	10,435,621	-12,807,121
4ADMINFEES	0	1,960	-1,960
4RENTALS	0	7,969,329	-7,969,329
4TRAVEL	0	388,836	-388,836
5SUPPLIES	0	-107,278	107,278
6CAPASSET	0	-317,687	317,687

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE**

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9OTHER		0	62,177
			-62,177
FY18 HSEM NTHMP GRANT 08/31/23			
FG26070010	532,718	72,992	459,727
PERSONNEL			
1FRINGE	4,854	4,063	791
1SALARIES	17,500	11,914	5,586
OPERATING			
3ADVERTISI	5,975	150	5,825
3PRINT&PHO	51,944	15,865	36,079
3REPAIR&MA	65,000	41,000	24,000
4SUPPOFFIC	5,622	0	5,622
4SUPPOPERA	3,948	0	3,948
EQUIPMENT			
7OFFICEEQU	377,874	0	377,874
FY20 HSGP CYBRSCRPTY ENHNCMNT 8/24			
FG26070005	50,000	24,443	25,557
OPERATING			
3PERSTRNGC	4,500	0	4,500
3REPAIR&MA	11,986	11,966	20
4EQUIPUNDE	2,000	0	2,000
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	12,514	7,245	5,269
4TRAVEL	6,000	5,232	768
EQUIPMENT			
7TECHNOLOG	8,000	0	8,000
FY20 HSGP EMERGING THREATS 8/24			
FG26070004	180,000	49,223	130,777
OPERATING			
3FREIGHT&H	5,000	0	5,000
3PERSTRNGC	10,000	0	10,000
3PROFSRVS	15,000	0	15,000
3REPAIR&MA	25,000	18,073	6,927
4COMMUN	8,000	162	7,838
4EQUIPUNDE	30,000	0	30,000
4RENTALS	10,000	8,550	1,450

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE**

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	7,500	0	7,500
4SUPPOPERA	14,500	5,337	9,163
4TRAVEL	35,000	17,100	17,900
7MACHINERY	20,000	0	20,000

FY20 HSGP-INTEL & INFO SHARING 8/24

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26070006	50,000	18,874	31,126
OPERATING			
3PERSTRNGC	20,000	14,795	5,206
4COMMUN	5,000	849	4,151
4SUPPOFFIC	5,000	3,231	1,769
4TRAVEL	15,000	0	15,000
EQUIPMENT			
7TECHNOLOG	5,000	0	5,000

FY20 HSGP-SFT TRGT CRWD PLCS E 8/24

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26070007	50,000	2,850	47,150
OPERATING			
3PERSTRNGC	20,000	0	20,000
4EQUIPUNDE	5,000	0	5,000
4RENTALS	5,000	2,850	2,150
4SUPPOFFIC	2,500	0	2,500
4SUPPOPERA	2,500	0	2,500
4TRAVEL	15,000	0	15,000

FY20 HSGP-TRAINING & EXERCISE 8/24

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26070003	100,000	47,773	52,227
OPERATING			
3FREIGHT&H	2,396	2,396	0
3PERSTRNGC	16,000	2,879	13,121
3PRINT&PHO	3,605	2,500	1,105
3PROFSRVS	8,500	0	8,500
3REPAIR&MA	3,785	3,276	509
4COMMUN	715	715	0
4EQUIPUNDE	2,198	2,198	0
4RENTALS	30,000	27,530	2,470
4SUPPOFFIC	5,000	3,323	1,677
4SUPPOPERA	5,000	2,957	2,044

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE**

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	20,000	0	20,000
EQUIPMENT			
7TECHNOLOG	2,802	0	2,802
FY21 EMPG MGMT & ADMIN 9/30/2024			
FG26070020	40,180	34,198	5,982
PERSONNEL			
1FRINGE	8,439	4,220	4,219
1SALARIES	26,500	25,517	983
INDIRECT C			
9INDIRECTC	5,241	4,461	780
FY21 EMPG-ARPA 09/30/2024			
FG26070022	259,341	123,980	135,361
PERSONNEL			
1FRINGE	14,701	12,525	2,176
1SALARIES	35,000	37,763	-2,763
OPERATING			
3FREIGHT&H	5,000	0	5,000
3PRINT&PHO	11,000	4,608	6,392
3PROFSRVS	50,000	43,659	6,341
4RENTALS	79,000	12,198	66,802
4SUPPOFFIC	11,413	0	11,413
4TRAVEL	19,400	0	19,400
INDIRECT C			
9INDIRECTC	33,827	13,227	20,600
FY21 EMPG-PRGRM MGMT 9/30/2024			
FG26070021	880,481	510,548	369,933
PERSONNEL			
1FRINGE	100,163	67,382	32,781
1SALARIES	335,178	273,430	61,748
OPERATING			
3PERSTRNGC	6,836	0	6,836
3PRINT&PHO	2,500	0	2,500
3PROFSRVS	50,000	15,868	34,132
3REPAIR&MA	20,565	20,139	426
4COMMUN	117,000	23,364	93,636

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE**

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4RENTALS	71,500	22,760	48,740
4SUPPOFFIC	11,183	9,605	1,578
4SUPPOPERA	6,500	407	6,093
4TRAVEL	44,862	15,364	29,498
INDIRECT C			
9INDIRECTC	114,194	62,228	51,966
FY21 HSEM NTHMP 8/23			
FG26070011	33,050	12,005	21,045
OPERATING			
4TRAVEL	25,038	9,326	15,712
INDIRECT C			
9INDIRECTC	8,012	2,679	5,333
FY21 HSGP CYBRSCRTY ENHNCMNT 8/2024			
FG26070017	96,842	7,671	89,171
OPERATING			
3PERSTRNGC	5,000	0	5,000
4COMMUN	42,000	0	42,000
4EQUIPUNDE	10,000	0	10,000
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	10,000	0	10,000
4TRAVEL	10,000	6,785	3,215
INDIRECT C			
9INDIRECTC	14,842	886	13,956
FY21 HSGP DMSTIC TERRORISM 8/31/24			
FG26070016	93,004	0	93,004
OPERATING			
3PERSTRNGC	12,000	0	12,000
4EQUIPUNDE	17,750	0	17,750
4SUPPOPERA	25,000	0	25,000
4TRAVEL	12,000	0	12,000
INDIRECT C			
9INDIRECTC	14,254	0	14,254
EQUIPMENT			
7MACHINERY	12,000	0	12,000

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE**

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY21 HSGP EMERGING THREATS 8/31/24			
FG26070015	62,003	0	62,003
OPERATING			
3PERSTRNGC	7,875	0	7,875
4EQUIPUNDE	10,375	0	10,375
4SUPPOPERA	10,375	0	10,375
4TRAVEL	7,875	0	7,875
INDIRECT C			
9INDIRECTC	9,503	0	9,503
EQUIPMENT			
7MACHINERY	16,000	0	16,000
FY21 HSGP HSEM OPERATIONS 8/31/24			
FG26070014	631,857	438,992	192,865
PERSONNEL			
1FRINGE	85,064	62,087	22,977
1SALARIES	335,253	293,504	41,749
OPERATING			
3PERSTRNGC	10,000	0	10,000
3REPAIR&MA	7,500	2,627	4,873
4COMMUN	33,948	1,342	32,606
4RENTALS	19,800	0	19,800
4SUPPOFFIC	9,237	0	9,237
4SUPPOPERA	19,216	0	19,216
4TRAVEL	15,000	14,771	229
INDIRECT C			
9INDIRECTC	96,839	64,661	32,178
FY21 HSGP INFO & INTL SHRNG 8/31/24			
FG26070018	62,003	22,192	39,811
OPERATING			
3PERSTRNGC	13,125	0	13,125
4TRAVEL	13,125	0	13,125
INDIRECT C			
9INDIRECTC	9,503	0	9,503
EQUIPMENT			
7OFFICE FU	26,250	22,192	4,058

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE**

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY21 HSGP MGMT & ADMIN 8/31/24			
FG26070013	44,288	33,768	10,520
PERSONNEL			
1FRINGE	8,439	4,138	4,301
1SALARIES	26,500	24,455	2,045
OPERATING			
4SUPPOFFIC	2,561	0	2,561
INDIRECT C			
9INDIRECTC	6,788	5,175	1,613
FY21 HSGP ST/CP ENHNCMNT 8/31/24			
FG26070019	62,003	0	62,003
OPERATING			
3PERSTRNGC	17,500	0	17,500
4SUPPOFFIC	8,750	0	8,750
4SUPPOPERA	8,750	0	8,750
4TRAVEL	17,500	0	17,500
INDIRECT C			
9INDIRECTC	9,503	0	9,503
FY22 EMPG-M&A 9/30/2024			
FG26070032	41,024	36,637	4,387
PERSONNEL			
1FICA	1,643	1,963	-320
1HEALTHINS	4,997	2,550	2,447
1MEDICAREC	384	459	-75
1SALARIES	26,500	31,665	-5,165
OPERATING			
4SUPPOFFIC	2,500	0	2,500
EQUIPMENT			
7OFFICE FU	5,000	0	5,000
FY22 EMPG-PROGRAM MGMT 9/30/2024			
FG26070033	1,005,799	551,188	454,611
PERSONNEL			
1401KDCRET	10,783	3,384	7,399
1FICA	24,733	20,938	3,795

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE**

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1HEALTHINS	44,262	5,295	38,967
1MEDICAREC	5,785	41,249	-35,464
1PERSINSUR	5,411	1,823	3,588
1SALARIES	398,914	341,493	57,421
OPERATING			
3DUES&SUBS	600	600	0
3FREIGHT&H	5,000	0	5,000
3PROFSRVS	17,800	13,051	4,749
3REPAIR&MA	67,775	18,889	48,886
4COMMUN	85,160	51,184	33,976
4EQUIPUNDE	12,000	0	12,000
4FUEL&LUBR	49,350	9,575	39,775
4RENTALS	90,206	0	90,206
4SUPPOFFIC	10,000	3,686	6,314
4SUPPOPERA	13,000	349	12,651
4TRAVEL	123,100	39,671	83,429
EQUIPMENT			
7MACHINERY	39,420	0	39,420
7OFFICE FU	2,500	0	2,500

FY22 HSGP-CERT 8/31/2025

FG26070026	122,000	9,000	113,000
OPERATING			
4RENTALS	57,300	0	57,300
4SUPPOPERA	49,500	9,000	40,500
5BOOKS&LIB	15,200	0	15,200

FY22 HSGP-CYBERSECURITY ENH 8/31/25

FG26070028	50,000	0	50,000
OPERATING			
3PROFSRVS	50,000	0	50,000

FY22 HSGP-DOMESTIC TRRORSM 8/31/25

FG26070027	50,000	0	50,000
OPERATING			
3PERSTRNGC	10,000	0	10,000
3PROFSRVS	5,000	0	5,000
4SUPPOPERA	10,000	0	10,000

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE**

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	25,000	0	25,000
FY22 HSGP-ELECTION SCR TY ENH 8/2025			
FG26070031	10,400	0	10,400
OPERATING			
3PERSTRNGC	5,200	0	5,200
4TRAVEL	5,200	0	5,200
FY22 HSGP-HSEM OPERATIONS 8/31/25			
FG26070025	217,624	38,382	179,242
OPERATING			
3REPAIR&MA	20,000	0	20,000
4COMMUN	60,000	38,382	21,618
4RENTALS	122,624	0	122,624
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	10,000	0	10,000
FY22 HSGP-INTEL & INFO SHRNG 8/2025			
FG26070029	50,000	2,508	47,492
OPERATING			
3PERSTRNGC	5,000	0	5,000
3REPAIR&MA	5,000	2,508	2,492
4EQUIPUNDE	15,000	0	15,000
4SUPPOFFIC	2,500	0	2,500
4SUPPOPERA	2,500	0	2,500
4TRAVEL	20,000	0	20,000
FY22 HSGP-M&A 8/31/2025			
FG26070023	37,500	36,736	764
PERSONNEL			
1FICA	1,643	1,951	-308
1HEALTHINS	4,997	2,868	2,129
1MEDICAREC	384	456	-72
1SALARIES	26,500	31,461	-4,961
OPERATING			
4SUPPOFFIC	2,000	0	2,000
4SUPPOPERA	1,976	0	1,976

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE**

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 HSGP-PERSONNEL SLRIES 8/31/25			
FG26070024	520,476	363,447	157,029
PERSONNEL			
1401KDCRET	8,512	781	7,731
1FICA	26,412	19,426	6,986
1HEALTHINS	48,227	27,407	20,820
1MEDICAREC	6,177	4,543	1,634
1PERSINSUR	5,148	1,741	3,407
1SALARIES	426,000	309,550	116,450
FY22 HSGP-ST/CP ENHNCMNT 8/31/25			
FG26070030	50,000	0	50,000
OPERATING			
3PERSTRNGC	5,000	0	5,000
4SUPPOFFIC	15,000	0	15,000
4SUPPOPERA	10,000	0	10,000
4TRAVEL	20,000	0	20,000
FY23 EMPG MGMT & ADMIN 09/30/2025			
FG26070035	45,871	1,235	44,636
PERSONNEL			
1FICA	1,643	63	1,580
1HEALTHINS	5,000	137	4,863
1MEDICAREC	384	15	369
1PERSINSUR	477	0	477
1SALARIES	26,500	1,019	25,481
OPERATING			
4SUPPOFFIC	1,552	0	1,552
INDIRECT C			
9INDIRECTC	10,315	0	10,315
FY23 EMPG PROGRAM MGMT 09/30/2025			
FG26070036	871,557	32,314	839,243
PERSONNEL			
1401KDCRET	2,914	91	2,823
1FICA	21,923	1,036	20,887
1HEALTHINS	38,013	1,816	36,197

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE**

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MEDICAREC	5,127	242	4,885
1PERSINSUR	3,132	98	3,034
1SALARIES	353,600	16,704	336,896
OPERATING			
3DUES&SUBS	600	0	600
3FREIGHT&H	3,000	0	3,000
3PERSTRNGC	11,008	0	11,008
3PRINT&PHO	3,000	0	3,000
3PROFSRVS	18,000	1,993	16,007
3REPAIR&MA	42,680	6,000	36,680
4COMMUN	56,020	4,335	51,685
4FUEL&LUBR	30,930	0	30,930
4RENTALS	4,000	0	4,000
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	6,128	0	6,128
4TRAVEL	70,498	0	70,498
INDIRECT C			
9INDIRECTC	195,984	0	195,984

FY23 HSGP COMM.PREPARED & RES 08/26

FG26070045	64,259	0	64,259
OPERATING			
3FREIGHT&H	5,000	0	5,000
3PERSTRNGC	13,010	0	13,010
4RENTALS	18,000	0	18,000
4SUPPOPERA	19,490	0	19,490
4TRAVEL	8,759	0	8,759

FY23 HSGP CYBERSECURITY 8/31/26

FG26070040	64,259	0	64,259
OPERATING			
3FREIGHT&H	1,063	0	1,063
3PERSTRNGC	15,000	0	15,000
4RENTALS	44,696	0	44,696
4SUPPOFFIC	1,500	0	1,500
4SUPPOPERA	2,000	0	2,000

FY23 HSGP DOM.VIOL.EXTREM 8/31/26

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE**

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26070044	64,259	0	64,259
OPERATING			
3FREIGHT&H	1,059	0	1,059
4RENTALS	42,300	0	42,300
4SUPPOFFIC	1,400	0	1,400
4SUPPOPERA	19,500	0	19,500
FY23 HSGP ELECTION SECURITY 8/31/26			
FG26070043	64,259	0	64,259
OPERATING			
3FREIGHT&H	2,000	0	2,000
4RENTALS	10,009	0	10,009
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	51,250	0	51,250
FY23 HSGP HSEM OPERATIONS 8/31/26			
FG26070039	158,581	4,126	154,455
OPERATING			
3REPAIR&MA	75,000	0	75,000
4COMMUN	52,500	4,126	48,374
4SUPPOFFIC	2,501	0	2,501
4SUPPOPERA	5,000	0	5,000
4TRAVEL	23,580	0	23,580
FY23 HSGP INFO&INTELLIGENCE SH 8/26			
FG26070042	64,259	0	64,259
OPERATING			
3PERSTRNGC	49,569	0	49,569
4RENTALS	9,690	0	9,690
4SUPPOFFIC	2,500	0	2,500
4SUPPOPERA	2,500	0	2,500
FY23 HSGP MGMT & ADMIN (M&A)8/31/26			
FG26070037	43,869	1,235	42,634
PERSONNEL			
1FICA	1,643	63	1,580
1HEALTHINS	5,000	137	4,863
1MEDICAREC	384	15	369

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE**

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1PERSINSUR	477	0	477
1SALARIES	26,500	1,019	25,481
OPERATING			
3PERSTRNGC	5,980	0	5,980
4SUPPOFFIC	3,885	0	3,885

FY23 HSGP PERS SALARY&FRINGE8/31/26

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26070038	519,996	15,522	504,474
PERSONNEL			
1401KDCRET	4,400	0	4,400
1FICA	27,044	816	26,228
1HEALTHINS	41,650	1,307	40,343
1MEDICAREC	6,325	191	6,134
1PERSINSUR	4,377	54	4,323
1SALARIES	436,200	13,155	423,045

FY23 HSGP SOFTTAR/CROWPLACES8/31/26

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26070041	64,259	0	64,259
OPERATING			
3FREIGHT&H	3,500	0	3,500
3PERSTRNGC	8,500	0	8,500
4RENTALS	31,150	0	31,150
4SUPPOFFIC	1,109	0	1,109
4SUPPOPERA	20,000	0	20,000

FY23 NSGP AMERICAN RED CROS 8/31/26

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26070047	48,135	0	48,135
OPERATING			
9TRANSFERO	48,135	0	48,135

FY23 NSGP MANAGEMENT&ADMIN 8/31/26

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26070046	2,533	72	2,461
PERSONNEL			
1FICA	109	4	104
1HEALTHINS	618	0	618
1MEDICAREC	25	1	24
1PERSINSUR	32	0	32
1SALARIES	1,750	67	1,683

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE**

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY23 NTHMP 8/31/2024			
FG26070034	264,795	174,647	90,148
PERSONNEL			
1401KDCRET	1,400	0	1,400
1FICA	2,170	754	1,416
1HEALTHINS	5,792	2,021	3,771
1MEDICAREC	508	176	332
1PERSINSUR	630	0	630
1SALARIES	35,000	12,158	22,842
OPERATING			
3ADVERTISI	1,700	0	1,700
3PRINT&PHO	6,000	0	6,000
3PROFSRVS	25,000	25,000	0
4SUPPOFFIC	2,500	0	2,500
4TRAVEL	19,206	0	19,206
EQUIPMENT			
7OFFICEEQU	164,889	134,538	30,351
HSEM FY20 NTHMP GRANT 08/31/23			
2607210011	321,311	113,351	207,960
PERSONNEL			
1FRINGE	10,738	16,604	-5,867
1SALARIES	42,046	56,726	-14,680
OPERATING			
3ADVERTISI	5,600	203	5,398
3PRINT&PHO	47,946	4,444	43,502
3PROFSRVS	29,810	29,810	0
4RENTALS	10,000	0	10,000
4SUPPOFFIC	1,100	0	1,100
4TRAVEL	26,130	5,565	20,565
EQUIPMENT			
7OFFICEEQU	147,941	0	147,941
HSEM-FY21 NSGP-S (MLSC) 8/31/24			
FG26070012	54,462	13,362	41,100
OPERATING			
9TRANSFERO	54,462	13,362	41,100

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE**

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
HSEM-S&LIMPGRNTPROG(2.0) 03/21			
2607210010	346,576	0	346,576
PERSONNEL			
1SALARIES	-8,416	0	-8,416
OPERATING			
4ADMINFEES	340,997	0	340,997
4RENTALS	9,950	0	9,950
7EQUIPMENT	4,044	0	4,044
SUPER TYPHOOM JEBI 25W			
2607210003	0	1,712	-1,712
PERSONNEL			
1FRINGE	0	122	-122
1SALARIES	0	1,591	-1,591
TROPICAL STORM YUTU 31W			
2607210005	0	-64,885	64,885
OPERATING			
3PROFSRVS	0	177,105	-177,105
9OTHER	0	-241,990	241,990
TYPHOON MANGKHUT DM-3402-MP			
2607210004	0	24,718	-24,718
OPERATING			
	0	7,933	-7,933
4COMMUN	0	7,242	-7,242
7OFFICE FU	0	9,543	-9,543
Grand Total	6,299,689	24,080,867	-17,781,179

FEDERAL FUND

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor
 Division/Activity: CNMI Homeland Security & Emergency Management
 Org Code: 41260700

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	0401	ADMINISTRATIVE ASSISTANT	JENNALYN B. DE LEON	2404	FG26070024	ES	UNG	28,000	50.00%	14,000	6,646	20,646
	0401	ADMINISTRATIVE ASSISTANT	JENNALYN B. DE LEON	2404	FG26070033	ES	UNG	28,000	50.00%	14,000	6,646	20,646
1	8240	CERT COORDINATOR	RAY STEVEN A. AGUON	1785	FG26070024	ES	UNG	30,000	20.00%	6,000	459	6,459
1	8236	CERT SPECIALIST	JOAQUIN S. REYES JR	4581	FG26070024	ES	UNG	30,000	100.00%	30,000	2,295	32,295
1	1092	COMMUNICATION SPECIALIST	ISAIAH P. LIZAMA	1772	FG26070024	ES	UNG	30,000	100.00%	30,000	5,780	35,780
1	9058	DIRECTOR OF EMO	GERALD J. DELEON GUERRERO	1818	FG26070036	ES	UNG	58,000	100.00%	58,000	5,481	63,481
1	1090	EOC MANAGER	JOEY VINCENT C. DELA CRUZ	1844	FG26070036	ES	UNG	53,000	100.00%	53,000	6,175	59,175
1	9323	EOC OPERATIONAL THREAT SPEC.	JOHN . MARIO	1842	FG26070033	ES	UNG	35,000	20.00%	7,000	536	7,536
1	9323	EOC OPERATIONAL THREAT SPEC.	STEVEN N. VAN-WINKLE	1826	FG26070033	ES	UNG	35,000	20.00%	7,000	536	7,536
1	9322	EOC WARNING OFFICER	DION D. CAMACHO	1815	FG26070033	ES	UNG	28,000	20.00%	5,600	428	6,028
1	9322	EOC WARNING OFFICER	DIONICIO JUNIOR P. LIZAMA	3938	FG26070033	ES	UNG	25,000	20.00%	5,000	383	5,383
1	9322	EOC WARNING OFFICER	JACOB D. SABLAN	1798	FG26070033	ES	UNG	25,000	20.00%	5,000	383	5,383
1	9322	EOC WARNING OFFICER	JAYSON P. SAN NICOLAS	1823	FG26070033	ES	UNG	30,000	20.00%	6,000	459	6,459
1	9322	EOC WARNING OFFICER	JIMMY LEE V. DEMAPAN	1799	FG26070033	ES	UNG	25,000	20.00%	5,000	383	5,383
1	9322	EOC WARNING OFFICER	JOSE C. NAPUTI	1802	FG26070033	ES	UNG	25,000	20.00%	5,000	383	5,383
1	9322	EOC WARNING OFFICER	RICARDO T. SANTOS	4154	FG26070033	ES	UNG	25,000	20.00%	5,000	383	5,383
1	8125	FACILITIES SPECAILIST	FRITZ W. RASIANG	1839	FG26070024	ES	UNG	25,000	10.00%	2,500	191	2,691
	8125	FACILITIES SPECAILIST	FRITZ W. RASIANG	1839	FG26070033	ES	UNG	25,000	10.00%	2,500	191	2,691
1	1196	FEDERAL PROGRAM ANALYST	LINO M. BENAVENTE	1830	FG26070024	ES	UNG	35,000	50.00%	17,500	3,081	20,581
	1196	FEDERAL PROGRAM ANALYST	LINO M. BENAVENTE	1830	FG26070033	ES	UNG	35,000	50.00%	17,500	3,081	20,581
1	1408	FEDERAL PROGRAM COORDINATOR	JOAQUIN V. DIAZ	4019	FG26070024	ES	UNG	35,000	50.00%	17,500	7,614	25,114
	1408	FEDERAL PROGRAM COORDINATOR	JOAQUIN V. DIAZ	4019	FG26070033	ES	UNG	35,000	50.00%	17,500	7,614	25,114
1	1408	FEDERAL PROGRAM COORDINATOR	KERAI MARIO O. KAIPAT	1768	FG26070034	ES	UNG	35,000	100.00%	35,000	9,821	44,821
1	1194	FEDERAL PROGRAM MANAGER	JESSEL M. DUENAS	4093	FG26070024	ES	UNG	42,000	50.00%	21,000	3,349	24,349
	1194	FEDERAL PROGRAM MANAGER	JESSEL M. DUENAS	4093	FG26070033	ES	UNG	42,000	50.00%	21,000	3,349	24,349
1	1427	FEDERAL PROGRAM SPECIALIST	HEIDI G. MAGOFNA	1766	FG26070024	ES	UNG	27,040	50.00%	13,520	1,034	14,554
	1427	FEDERAL PROGRAM SPECIALIST	HEIDI G. MAGOFNA	1766	FG26070033	ES	UNG	27,040	50.00%	13,520	1,034	14,554
1	1085	GRANT MANAGER	NAOMI A. TAGABUEL	1767	FG26070023	ES	UNG	53,000	50.00%	26,500	5,599	32,099
	1085	GRANT MANAGER	NAOMI A. TAGABUEL	1767	FG26070032	ES	UNG	53,000	50.00%	26,500	5,599	32,099
1	3781	GRANTS SPECIALIST	KELSEY LEILA H. LIZAMA	1343	FG26070033	ES	UNG	35,000	100.00%	35,000	6,163	41,163
1	3781	GRANTS SPECIALIST	NATHAN PAUL P. CAMACHO	1795	FG26070024	ES	UNG	35,000	100.00%	35,000	2,678	37,678
1	9456	HSEM REPRESENTATIVE	PETER MARIO L. CRUZ	1840	FG26070024	ES	UNG	30,000	10.00%	3,000	230	3,230
	9456	HSEM REPRESENTATIVE	PETER MARIO L. CRUZ	1840	FG26070033	ES	UNG	30,000	10.00%	3,000	230	3,230
1	9456	HSEM REPRESENTATIVE	VIVIAN A. HOCOG	1817	FG26070024	ES	UNG	45,000	50.00%	22,500	5,698	28,198
	9456	HSEM REPRESENTATIVE	VIVIAN A. HOCOG	1817	FG26070033	ES	UNG	45,000	50.00%	22,500	5,698	28,198
1	9324	INFORMATION TECH. SPECIALIST	DANE T. PALACIOS	1819	FG26070024	ES	UNG	35,000	50.00%	17,500	3,396	20,896
	9324	INFORMATION TECH. SPECIALIST	DANE T. PALACIOS	1819	FG26070033	ES	UNG	35,000	50.00%	17,500	3,396	20,896
1	1096	OPERATIONS, DIRECTOR (HSEM)	LINO S. TENORIO	5989	FG26070024	ES	UNG	50,000	50.00%	25,000	1,913	26,913
	1096	OPERATIONS, DIRECTOR (HSEM)	LINO S. TENORIO	5989	FG26070033	ES	UNG	50,000	50.00%	25,000	1,913	26,913
1	1707	PUBLIC INFORMATION OFFICER	BERNARD C. VILLAGOMEZ	6172	FG26070024	ES	UNG	30,000	50.00%	15,000	2,890	17,890
	1707	PUBLIC INFORMATION OFFICER	BERNARD C. VILLAGOMEZ	6172	FG26070033	ES	UNG	30,000	50.00%	15,000	2,890	17,890
1	1089	RESOURCE MANAGEMENT SPECIALIST	HENRY I. IGUEL	1776	FG26070024	ES	UNG	30,000	100.00%	30,000	2,295	32,295
1	1089	RESOURCE MANAGEMENT SPECIALIST	JESUS PEDRO C. ATTAO	1796	FG26070024	ES	UNG	35,000	50.00%	17,500	4,824	22,324
	1089	RESOURCE MANAGEMENT SPECIALIST	JESUS PEDRO C. ATTAO	1796	FG26070033	ES	UNG	35,000	50.00%	17,500	1,339	18,839

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor
Division/Activity: CNMI Homeland Security & Emergency Management
Org Code: 41260700

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	6934	TRAINING SPECIALIST	DAVID JAMES B. PANGELINAN	1814	FG26070024	ES	UNG	35,000	50.00%	17,500	5,139	22,639
	6934	TRAINING SPECIALIST	DAVID JAMES B. PANGELINAN	1814	FG26070033	ES	UNG	35,000	50.00%	17,500	1,654	19,154
32										823,640	141,256	964,896

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
186.4KW SOLAR PV SYSTEM INSTALL9/26			
FG26100040	646,891	0	646,891
OPERATING			
3ADVERTISI	1,000	0	1,000
3PROFSRVS	645,600	0	645,600
INDIRECT C			
9INDIRECTC	291	0	291
2.5MW SOLAR PV/BATTERYSTGE 9/30/24			
1705210021	645,000	0	645,000
OPERATING			
3ADVERTISI	3,500	0	3,500
3PROFSRVS	641,500	0	641,500
26.4KW SOLAR PV DESIGN 09/30/26			
FG26100044	262,907	0	262,907
OPERATING			
3PERSTRNGC	5,000	0	5,000
3PROFSRVS	105,600	0	105,600
3REPAIR&MA	12,000	0	12,000
INDIRECT C			
9INDIRECTC	4,932	0	4,932
CONSTRUCT			
9ELECTRICA	135,375	0	135,375
285.6KW SOLAR PV SYSTEM INSTAL 9/26			
FG26100043	443,691	461	443,231
OPERATING			
3ADVERTISI	1,000	461	540
3PROFSRVS	442,400	0	442,400
INDIRECT C			
9INDIRECTC	291	0	291
40.8KW SOLAR PV DESIGN 09/30/26			
FG26100041	174,291	169,955	4,336
OPERATING			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	800	0	800
3PROFSRVS	173,200	169,955	3,245
INDIRECT C			
9INDIRECTC	291	0	291
48K SOLAR INSTAL TIQ PUBL LIB 9/26			
FG26100039	232,718	461	232,258
OPERATING			
3ADVERTISI	500	461	40
3PROFSRVS	180,000	0	180,000
INDIRECT C			
9INDIRECTC	52,218	0	52,218
69-00017 AS MATMOS PARK PROJECT9/24			
FG26100029	177,800	0	177,800
OPERATING			
3PROFSRVS	8,000	0	8,000
CONSTRUCT			
9CONSTRUCT	18,000	0	18,000
9IMPROVEME	151,800	0	151,800
69-00018 PONA POINT PARKPROJECT9/24			
FG26100030	177,800	0	177,800
OPERATING			
3PROFSRVS	8,000	0	8,000
CONSTRUCT			
9CONSTRUCT	18,000	0	18,000
9IMPROVEME	151,800	0	151,800
69-00022 SAN ANTONIO BASKETBA 9/26			
FG26100048	824,985	0	824,985
CONSTRUCT			
9CONSTRUCT	649,000	0	649,000
9CONTINGEN	39,285	0	39,285
9ELECTRICA	100,000	0	100,000
9PROJINSPE	36,700	0	36,700
69-00026 BANZAI CLIFF MEMORIA 9/26			
FG26100049	2,553,332	0	2,553,332
OPERATING			
3PROFSRVS	2,194,685	0	2,194,685
CONSTRUCT			
9CONTINGEN	121,587	0	121,587
9PROJINSPE	237,060	0	237,060
CENTRAL GOVT UNMET NEEDS 09/21			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26100003		0	0
OPERATING			
9CONTRIBUT	0	0	0
CHCC PHASE III:176W SOLAR 9/26			
FG26100046	909,291	461	908,831
OPERATING			
3ADVERTISI	1,000	461	540
3PROFSRVS	908,000	0	908,000
INDIRECT C			
9INDIRECTC	291	0	291
CHCC176KW SOLARPVDESIGNINTGPRJ9/25			
FG26100021	1,408,000	1,334,363	73,637
OPERATING			
3PROFSRVS	1,408,000	1,334,363	73,637
CNMI ENERGY TASK FORCE 09/26			
FG26100045	316,005	7,722	308,283
PERSONNEL			
1FICA	3,748	393	3,354
1HEALTHINS	2,418	0	2,418
1MEDICAREC	876	92	784
1PERSINSUR	1,088	0	1,088
1SALARIES	60,000	6,346	53,654
OPERATING			
3ADVERTISI	2,000	0	2,000
3PERSTRNGC	24,000	0	24,000
3PRINT&PHO	8,000	0	8,000
3PROFSRVS	80,000	0	80,000
4COMMUN	6,000	0	6,000
4FUEL&LUBR	6,000	0	6,000
4RENTALS	30,000	0	30,000
4RENTALVEH	24,000	0	24,000
4SUPPOFFIC	8,000	520	7,480
4SUPPOPERA	6,000	0	6,000
4TRAVEL	16,000	0	16,000
INDIRECT C			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	22,075	0	22,075
EQUIPMENT			
7TECHNOLOG	4,800	370	4,430
UTILITIES			
4UTILITIES	11,000	0	11,000

CNMI ENERGY TASK FORCE PLANN 9/24

2008210003	370,680	94,452	276,228
PERSONNEL			
1FRINGE	7,317	3,822	3,495
1SALARIES	54,000	26,528	27,472
OPERATING			
3ADVERTISI	2,000	0	2,000
3PRINT&PHO	8,000	3,000	5,000
3PROFSRVS	122,476	25,000	97,476
4COMMUN	6,000	0	6,000
4EQUIPUNDE	6,800	5,774	1,026
4FUEL&LUBR	7,000	0	7,000
4RENTALS	30,000	0	30,000
4RENTALVEH	24,000	5,000	19,000
4SUPPOFFIC	10,000	0	10,000
4SUPPOPERA	10,000	921	9,079
4TRAVEL	38,782	18,034	20,748
INDIRECT C			
9INDIRECTC	31,323	4,319	27,004
EQUIPMENT			
7OFFICE FU	1,982	1,982	0
UTILITIES			
4UTILITIES	11,000	72	10,928

CNMI HOME GARDENS 09/30/2027

FG26100036	338,131	0	338,131
PERSONNEL			
1FICA	4,340	0	4,340
1HEALTHINS	2,800	0	2,800
1MEDICAREC	1,015	0	1,015
1PERSINSUR	1,015	0	1,015
1SALARIES	70,000	0	70,000
OPERATING			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	15,000	0	15,000
4COMMUN	4,800	0	4,800
4SUPPOFFIC	10,000	0	10,000
4SUPPOPERA	75,000	0	75,000
4TRAVEL	30,000	0	30,000
INDIRECT C			
9INDIRECTC	72,661	0	72,661
EQUIPMENT			
7TECHNOLOG	1,500	0	1,500
CONSTRUCT			
9IMPROVEME	50,000	0	50,000
CNMI HOUSE OF TAGA RESTORATION 9/24			
2701210042	169,307	159,000	10,307
OPERATING			
9CONSTRUCT	0	68,025	-68,025
INDIRECT C			
9INDIRECTC	9,307	0	9,307
CONSTRUCT			
9CONSTRUCT	159,000	90,975	68,025
UTILITIES			
4UTILITIES	1,000	0	1,000
CNMI INFRASTRUCTURE BEAUTIFI-			
2610210027	29,652	21,119	8,533
PERSONNEL			
	0	3,326	-3,326
OPERATING			
	29,652	17,793	11,859
CNMI SCORP INITIATIVE 9/30/24			
2610210022	241,431	183,209	58,222
PERSONNEL			
1FICA	3,890	2,866	1,024
1FRINGE	10,619	10,619	0
1HEALTHINS	2,657	1,657	1,000
1MEDICAREC	1,559	670	889
1SALARIES	160,820	130,493	30,327

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3ADVERTISI	2,910	2,910	0
3PRINT&PHO	2,800	2,800	0
3PROFSRVS	31,600	9,600	22,000
4EQUIPUNDE	2,381	2,381	0
4SUPPOPERA	150	150	0
4TRAVEL	7,417	7,517	-100
9INDIRECTC	13,627	0	13,627
INDIRECT C			
9INDIRECTC	0	11,545	-11,545
UTILITIES			
4UTILITIES	1,000	0	1,000

COCONUT RHINO BEETLE ERADPROG YR4

FG26100020	280,351	185,936	94,415
PERSONNEL			
1401KDCRET	0	68	-68
1FICA	12,357	8,109	4,248
1HEALTHINS	3,520	0	3,520
1MEDICAREC	1,276	1,895	-619
1PERSINSUR	1,276	0	1,276
1SALARIES	204,887	130,787	74,100
OPERATING			
3REPAIR&MA	2,994	2,994	0
4FUEL&LUBR	11,251	11,251	0
4SUPPOPERA	9,015	9,015	0
4TRAVEL	9,301	9,301	0
INDIRECT C			
9INDIRECTC	19,584	8,551	11,033
EQUIPMENT			
7MACHINERY	3,964	3,964	0
UTILITIES			
4UTILITIES	925	0	925

CPA ENERGY SAVING MEASURES 9/24

8807210002	260,500	260,500	0
OPERATING			
3REPAIR&MA	260,500	260,500	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CPA MAINTENANCE EQUIP FOR AIRPORT &			
8807210001	185,000	185,000	0
OPERATING			
4FUEL&LUBR	3,709	3,709	0
EQUIPMENT			
7MACHINERY	181,291	181,291	0
CPA: FIRE SAFETY UPGRADE & REP 9/25			
FG26100012	112,000	112,000	0
OPERATING			
3REPAIR&MA	112,000	112,000	0
CPA:LIGHT RESCUE UTILITY TRUCK 9/25			
FG26100011	356,120	461	355,660
OPERATING			
3ADVERTISI	461	461	1
3FREIGHT&H	10,000	0	10,000
4EQUIPUNDE	4,539	0	4,539
4FUEL&LUBR	6,000	0	6,000
INDIRECT C			
9INDIRECTC	5,120	0	5,120
EQUIPMENT			
7VEHICLEHE	330,000	0	330,000
CUC 1.2MW SOLAR PV INTER FACDSG9/25			
FG26100023	364,800	0	364,800
OPERATING			
3ADVERTISI	1,500	0	1,500
3PROFSRVS	363,300	0	363,300
CUC ACQ BACKHOE&WATERPIPE TR EQ			
FG26100007	262,600	0	262,600
OPERATING			
3ADVERTISI	600	0	600
3FREIGHT&H	22,000	0	22,000
EQUIPMENT			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7VEHICLEHE	240,000	0	240,000
CUC CERT EMPL WATERWASTEWATERTRNG			
FG26100016	140,400	0	140,400
OPERATING			
3ADVERTISI	600	0	600
3PROFSRVS	115,000	0	115,000
4SUPPOPERA	20,000	0	20,000
4TRAVEL	4,800	0	4,800
CUC DISTRIBUTION AUTOMATIO 9/30/24			
8808210001	299,996	0	299,996
OPERATING			
9CONSTRUCT	299,996	0	299,996
CUC RENEW ENERGY DIV MGMT TEAM09/25			
FG26100022	532,800	0	532,800
PERSONNEL			
1FICA	34,455	0	34,455
1HEALTHINS	22,229	0	22,229
1MEDICAREC	8,058	0	8,058
1PERSINSUR	8,058	0	8,058
1SALARIES	460,000	0	460,000
CUC-CERT EMPL WATER/WASTEWATER 9/24			
FG26100001	135,000	135,000	0
OPERATING			
3PROFSRVS	132,675	132,675	0
EQUIPMENT			
7TECHNOLOG	2,325	2,325	0
DFEMS-CADETEMPLY&RESILPROG9/24			
1901210067	405,064	404,570	493
PERSONNEL			
1FRINGE	34,768	34,768	0
1SALARIES	330,446	330,446	0
OPERATING			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC		0	0
INDIRECT C			
9INDIRECTC	28,259	27,766	493
EQUIPMENT			
7TECHNOLOG	7,090	7,090	0
UTILITIES			
4UTILITIES	4,500	4,500	0
DLNR COMPREHENSIVE WETLANDS 9/24			
1908210074	183,876	0	183,876
OPERATING			
3PROFSRVS	130,000	0	130,000
4ADMINFEES	7,500	0	7,500
4COMMUN	1,800	0	1,800
9INDIRECTC	44,576	0	44,576
DLNR CORAL REEF/NAT RES PRGM 09/25			
FG26100013	234,498	136,160	98,338
PERSONNEL			
1FRINGE	34,267	21,489	12,778
1SALARIES	137,654	69,663	67,992
OPERATING			
3PRINT&PHO	705	705	0
3PROFSRVS	5,000	5,000	0
3RECRUITME	5,180	0	5,180
4FUEL&LUBR	3,881	3,881	0
4SUPPOFFIC	209	209	0
4SUPPOPERA	9,164	9,164	0
4TRAVEL	18,513	18,513	0
INDIRECT C			
9INDIRECTC	18,924	7,390	11,534
UTILITIES			
4UTILITIES	1,000	146	854
DLNR MUCUNAPRURIENSERAPRJ 9/24			
1901210060	80,422	60,517	19,905
PERSONNEL			
1FRINGE	6,811	6,811	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	45,537	45,537	0
OPERATING			
3ADVERTISI	614	0	614
3FREIGHT&H	500	0	500
3PRINT&PHO	500	0	500
3REPAIR&MA	562	506	56
4EQUIPUNDE	1,739	0	1,739
4FUEL&LUBR	3,000	1,201	1,799
4INSURANCE	1,800	0	1,800
4SUPPOPERA	7,958	0	7,958
4TRAVEL	2,918	1,734	1,184
INDIRECT C			
9INDIRECTC	7,983	4,227	3,756
EQUIPMENT			
7VEHICLESP	0	0	0
UTILITIES			
4UTILITIES	500	500	0
DLNR ROTA WEST MARINA			
OP19010001	0	20,349	-20,349
PERSONNEL			
	0	20,349	-20,349
DLNRINVASIVESPECIESCOORYR3 9/24			
1901210063	23,020	17,501	5,519
PERSONNEL			
1FRINGE	2,377	2,377	0
1SALARIES	7,962	7,962	0
OPERATING			
4SUPPOPERA	9,532	4,888	4,643
4TRAVEL	0	0	0
INDIRECT C			
9INDIRECTC	1,650	926	724
EQUIPMENT			
7TECHNOLOG	1,000	848	152
UTILITIES			
4UTILITIES	500	500	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DLNR-ROTA FORESTRY RETROFIT			
2610210025	15,000	15,000	0
OPERATING			
	15,000	15,000	0
DOF CNMI GOV DIGITAL TRANSFOR 9/25			
FG26100009	551,612	505,000	46,612
OPERATING			
3PROFSRVS	505,000	505,000	0
INDIRECT C			
9INDIRECTC	46,612	0	46,612
DOI KOBLERVILLE PLAYGND REC PA 9/24			
FG26100031	645,600	0	645,600
OPERATING			
3PROFSRVS	7,600	0	7,600
4SUPPOPERA	169,000	0	169,000
CONSTRUCT			
9CONSTRUCT	121,000	0	121,000
9IMPROVEME	348,000	0	348,000
DOI PAKPAK BEACH REC PARK 09/24			
FG26100032	900,000	0	900,000
OPERATING			
3PROFSRVS	35,000	0	35,000
4SUPPOPERA	100,000	0	100,000
CONSTRUCT			
9CONSTRUCT	116,000	0	116,000
9IMPROVEME	649,000	0	649,000
DOI ROTAQUARRYROCKCRUSHER 9/24			
1901210055	215,776	205,226	10,550
OPERATING			
3ADVERTISI	550	0	550
3FREIGHT&H	19,000	19,000	0
3REPAIR&MA	10,000	0	10,000

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	2,881	2,881	0
EQUIPMENT			
7VEHICLEHE	183,345	183,345	0
DOI-DLNRCONUTRINOBEEEMC 9/24			
1901210071	126,443	126,442	1
PERSONNEL			
1FRINGE	3,836	3,836	0
1SALARIES	51,968	51,968	0
OPERATING			
3ADVERTISI	0	0	0
3FREIGHT&H	2,650	2,650	0
4FUEL&LUBR	10,500	10,500	0
4SUPPOPERA	6,869	6,868	1
4TRAVEL	2,318	2,318	0
5SUPPLIES	740	740	0
EQUIPMENT			
7VEHICLESP	47,562	47,562	0
DOI-DOF FIXEDASSTINV&PMRPR9/24			
1704210004	40,281	40,281	0
PERSONNEL			
1FRINGE	1,662	1,662	0
1SALARIES	22,765	22,765	0
OPERATING			
3PRINT&PHO	2,280	2,280	0
3REPAIR&MA	930	930	0
4SUPPOFFIC	761	761	0
4SUPPOPERA	5,163	5,163	0
EQUIPMENT			
7OFFICE FU	2,539	2,539	0
7OFFICEEQU	4,181	4,181	0
DOI-DPW ACQUISITION OF TIRE-SH 9/24			
2006210008	279,025	266,000	13,025
OPERATING			
4SUPPOPERA	1,000	1,000	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EQUIPMENT			
7VEHICLEHE	278,025	265,000	13,025
DPW RECYCLINGREDEMPPRO 9/30/24			
2001210030	327,966	327,885	81
OPERATING			
3ADVERTISI	713	713	0
3FREIGHT&H	3,980	3,980	0
3PRINT&PHO	328	328	0
3PROFSRVS	59,250	59,250	0
4SUPPOPERA	400	400	0
9GRANTASST	257,499	257,499	0
INDIRECT C			
9INDIRECTC	4,969	4,888	81
UTILITIES			
4UTILITIES	826	826	0
DPW-ADVTECSUPPORTARCH&ENG 9/24			
2001210031	38,777	38,777	0
OPERATING			
4SUPPOFFIC	2,184	2,184	0
4SUPPOPERA	2,184	2,184	0
INDIRECT C			
9INDIRECTC	79	79	0
EQUIPMENT			
7COMPUTERS	34,330	34,330	0
DPW-STORMWATERSANITYSYPRJL 9/24			
2001210032	492,355	446,400	45,955
OPERATING			
3PROFSRVS	64,975	19,100	45,875
INDIRECT C			
9INDIRECTC	80	0	80
EQUIPMENT			
7VEHICLEHE	427,300	427,300	0
DPWTRACTOR & TAILER FLAT BED ACQUIS			
FG26100006	339,937	372	339,565

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3ADVERTISI	500	372	128
3FREIGHT&H	34,000	0	34,000
INDIRECT C			
9INDIRECTC	10,437	0	10,437
EQUIPMENT			
7VEHICLEHE	295,000	0	295,000
EMERG RENTAL ASSIST TRANCHE 3-ADMIN			
FG26100033	395,631	386,002	9,629
PERSONNEL			
1FICA	12,212	12,212	0
1HEALTHINS	-628	-628	0
1MEDICAREC	2,919	2,919	0
1PERSINSUR	904	904	0
1SALARIES	197,504	197,504	0
OPERATING			
3CLEANINGS	10,000	10,000	0
4COMMUN	22,728	22,728	0
4FUEL&LUBR	16,432	16,432	0
4-RENTAL O	10,180	10,180	0
4RENTALOFF	48,503	38,874	9,629
4RENTALVEH	16,000	16,000	0
4SUPPOFFIC	5,000	5,000	0
4SUPPOPERA	4,767	4,767	0
INDIRECT C			
9INDIRECTC	21,562	21,562	0
EQUIPMENT			
7TECHNOLOG	3,273	3,273	0
UTILITIES			
4UTILITIES	24,276	24,276	0
EMERG RENTAL ASSIST TRANCHE 3-BENF			
FG26100034	2,293,982	2,293,982	0
OPERATING			
9GRANTASST	2,293,982	2,293,982	0
ENERGY REBATE PROGRAM PHASE III9/26			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26100050	363,061	0	363,061
OPERATING			
3ADVERTISI	250	0	250
3PRINT&PHO	1,000	0	1,000
4SUPPOFFIC	800	0	800
4SUPPOPERA	800	0	800
4TRAVEL	10,416	0	10,416
9GRANTASST	337,700	0	337,700
INDIRECT C			
9INDIRECTC	10,895	0	10,895
UTILITIES			
4UTILITIES	1,200	0	1,200
ENERGYTASKFORCERENEWTECHDEVPROG9/24			
FG26100024	306,600	107,266	199,334
OPERATING			
3PROFSRVS	60,000	0	60,000
4TRAVEL	216,700	103,348	113,352
INDIRECT C			
9INDIRECTC	26,600	3,918	22,682
UTILITIES			
4UTILITIES	3,300	0	3,300
EVALSTUDYCUCCOMMSMNTCTRLSYSGRID9/25			
FG26100025	285,000	0	285,000
OPERATING			
3PROFSRVS	275,000	0	275,000
4TRAVEL	10,000	0	10,000
GOV CARES ACT (COVID-19) 9/24			
2610210009	1,551	1,550	1
OPERATING			
3FREIGHT&H	-1	0	-1
3PROFSRVS	0	0	0
4SUPPOPERA	1,551	1,550	1
4TRAVEL	2	0	2
9GRANTASST	0	0	0
9TRANSFERO	0	0	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
GOV COVID-19 MARRESIMPB 09/24			
2610210010		1	0
OPERATING			
3CLEANINGS	0	0	0
3REPAIR&MA	0	0	0
4FUEL&LUBR	0	0	0
4SUPPOPERA	0	0	0
9TRANSFERO	0	0	0
EQUIPMENT			
7OFFICE FU	1	0	1
GRANTS MGNT COORD/CAPACITY BLDG9/25			
FG26100015	152,625	0	152,625
PERSONNEL			
1FRINGE	7,875	0	7,875
1SALARIES	52,500	0	52,500
OPERATING			
3PROFSRVS	90,000	0	90,000
4EQUIPUNDE	2,250	0	2,250
INVASIVE SPECIES COORD BIOSECURITY			
FG26100051	27,953	0	27,953
OPERATING			
4TRAVEL	26,000	0	26,000
INDIRECT C			
9INDIRECTC	1,953	0	1,953
LIGHT IT UP! TIQ CHILDREN'SPARK9/24			
FG26100028	94,170	84,987	9,183
OPERATING			
3PROFSRVS	86,000	84,987	1,013
INDIRECT C			
9INDIRECTC	8,170	0	8,170
LIGHT IT UP-ROTA "NA'MALAK-LUTA9/26			
FG26100042	211,727	0	211,727

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3FREIGHT&H	15,000	0	15,000
INDIRECT C			
9INDIRECTC	4,352	0	4,352
CONSTRUCT			
9ELECTRICA	192,375	0	192,375
MANAGAHA PIER SAFETY RAILING P 9/24			
4001210002	220,652	70,735	149,917
OPERATING			
9CONSTRUCT	652	0	652
CONSTRUCT			
9CONSTRUCT	220,000	70,735	149,265
MARIANAS RES & SUST PLAN GRP 09/25			
FG26100018	298,081	100,022	198,059
PERSONNEL			
1FRINGE	16,380	5,450	10,930
1SALARIES	120,000	61,770	58,230
OPERATING			
3PROFSRVS	60,000	2,500	57,500
4COMMUN	4,000	0	4,000
4EQUIPUNDE	5,100	1,450	3,650
4RENTALOFF	30,000	0	30,000
4SUPPOFFIC	4,000	2,112	1,888
4SUPPOPERA	3,979	0	3,979
4TRAVEL	31,200	23,658	7,542
INDIRECT C			
9INDIRECTC	20,822	3,082	17,740
UTILITIES			
4UTILITIES	2,600	0	2,600
MOT - TINIAN MAYOR CHILDREN'S 9/24			
2701210040	66,920	65,980	940
INDIRECT C			
9INDIRECTC	940	0	940
CONSTRUCT			
9CONSTRUCT	65,980	65,980	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
MOT BACKHOE LOADER ACQ 9/30/2024			
2701210043	150,000	150,000	0
OPERATING			
3FREIGHT&H	20,000	20,000	0
EQUIPMENT			
7MACHINERY	130,000	130,000	0
MOT SOLAR LIGHT SYSTEMS ON 9/30/24			
2701210044	328,236	290,547	37,689
OPERATING			
3PROFSRVS	297,990	270,900	27,090
9INDIRECTC	30,246	0	30,246
INDIRECT C			
9INDIRECTC	0	19,647	-19,647
MOT&A /JONES BEACH RESTROOM RENO			
FG26100008	82,057	0	82,057
OPERATING			
3ADVERTISI	500	0	500
3FREIGHT&H	2,500	0	2,500
3REPAIR&MA	60,000	0	60,000
INDIRECT C			
9INDIRECTC	19,057	0	19,057
MUCUNA PRURIENS ERAD PROJ YR2 09/25			
FG26100019	130,623	106,834	23,789
PERSONNEL			
1FICA	5,002	4,252	750
1HEALTHINS	7,928	6,071	1,857
1MEDICAREC	1,187	994	193
1PERSINSUR	1,537	594	943
1SALARIES	81,583	68,576	13,007
OPERATING			
3REPAIR&MA	2,052	2,052	0
4FUEL&LUBR	7,000	326	6,674
4SUPPOFFIC	1,595	1,595	0
4SUPPOPERA	13,614	11,040	2,573

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	9,125	11,333	-2,208
MVA - VISITORS DATA ANALYSIS 09/24			
8813210006	202,598	200,727	1,871
OPERATING			
3PROFSRVS	182,309	182,309	0
INDIRECT C			
9INDIRECTC	20,289	18,418	1,871
OFFICE OF GRANTS MANAGEMENT			
2610210023	358,608	748,010	-389,402
PERSONNEL			
	324,348	687,197	-362,849
OPERATING			
	34,260	60,813	-26,553
OGM CNTRL GOVT UNMEET NEED T.MAWAR			
FG26100037	250,000	250,000	0
OPERATING			
3FREIGHT&H	52,770	52,770	0
4FUEL&LUBR	14,651	14,651	0
4SUPPOPERA	22,817	22,817	0
5FOODITEMS	85,372	85,372	0
EQUIPMENT			
7VEHICLEHE	74,390	74,390	0
OGM COMP TECH SUPPLY MMP9/24			
2611210017	497,958	497,957	1
OPERATING			
3PROFSRVS	451,250	451,250	0
INDIRECT C			
9INDIRECTC	46,708	46,707	1
OGM CUC BATTENERSYSTFSROTA9/24			
2610210019	40,150	40,150	0
OPERATING			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PRINT&PHO	2,150	2,150	0
3PROFSRVS	38,000	38,000	0

OGM FINMGMNT&REPTEFFDISAST9/24

	1,477,486	761,403	716,083
2610210007			
PERSONNEL			
1FRINGE	78,462	79,997	-1,534
1SALARIES	783,901	538,869	245,032
OPERATING			
3ADVERTISI	2,574	503	2,072
3CLEANINGS	10,000	1,200	8,800
3FREIGHT&H	2,000	0	2,000
3PERSTRNGC	5,000	0	5,000
3PRINT&PHO	3,342	0	3,342
3PROFSRVS	303,600	9,100	294,500
3REPAIR&MA	2,000	1,600	400
4COMMUN	17,500	11,906	5,594
4EQUIPUNDE	9,792	7,707	2,085
4FUEL&LUBR	5,000	1,509	3,491
4-RENTAL O	21,764	17,658	4,106
4RENTALS	9,976	0	9,976
4SUPPOFFIC	8,740	4,683	4,056
4SUPPOPERA	10,920	5,317	5,603
4TRAVEL	5,000	0	5,000
INDIRECT C			
9INDIRECTC	129,338	40,007	89,331
EQUIPMENT			
7OFFICE FU	7,541	599	6,942
7OFFICEEQU	46,035	33,104	12,931
UTILITIES			
4UTILITIES	15,000	7,644	7,356

OGM ROTA DFEMS SBTRUCK & SCBA 9/24

	156,221	140,000	16,221
1901210065			
OPERATING			
3FREIGHT&H	10,000	10,000	0
3REPAIR&MA	1,000	0	1,000
4FUEL&LUBR	5,550	0	5,550
INDIRECT C			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	1,671	0	1,671
EQUIPMENT			
7MACHINERY	8,000	0	8,000
7VEHICLEHE	130,000	130,000	0
OGM ROTAMUNEMERRESRADREPEA9/24			
2610210008	144,192	558	143,634
OPERATING			
3ADVERTISI	687	558	129
3PROFSRVS	600	0	600
CONSTRUCT			
9IMPROVEME	142,905	0	142,905
OGM STRATEGICENERGYPLANUPD9/24			
1901210051	37,767	37,767	0
OPERATING			
3PRINT&PHO	3,000	3,000	0
3PROFSRVS	34,767	34,767	0
OGM TINIAN PHOTOVOLTAI - INST 09/24			
2701210041	250,000	190,666	59,334
OPERATING			
3PROFSRVS	237,337	178,003	59,334
INDIRECT C			
9INDIRECTC	12,663	12,663	0
OGM VETERANS TRANS ASSIST PROG 9/27			
FG26100038	56,900	56,014	886
OPERATING			
4FUEL&LUBR	9,600	9,600	0
9GRANTASST	45,414	45,414	0
INDIRECT C			
9INDIRECTC	802	0	802
UTILITIES			
4UTILITIES	1,084	1,000	84
OGM/DLNR COCONUTRHINOBEET 9/24			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1901210054	50,347	40,320	10,026
PERSONNEL			
1FRINGE	1,849	1,849	0
1SALARIES	24,169	24,169	0
OPERATING			
3FREIGHT&H	250	250	0
3PRINT&PHO	1,048	250	798
3REPAIR&MA	902	0	902
4EQUIPUNDE	-2,169	0	-2,169
4FUEL&LUBR	750	750	0
4SUPPOPERA	-4,108	0	-4,108
4TRAVEL	250	0	250
5SUPPLIES	6,140	788	5,352
7EQUIPMENT	6,624	798	5,826
9INDIRECTC	5,307	0	5,307
INDIRECT C			
9INDIRECTC	0	2,132	-2,132
EQUIPMENT			
7MACHINERY	9,000	9,000	0
UTILITIES			
4UTILITIES	334	334	0
OGM-EMERGRNTASSTCARES2ADM12/21			
2610210020	389,353	389,351	2
PERSONNEL			
1FRINGE	29,727	29,725	2
1SALARIES	223,918	223,918	0
OPERATING			
3CLEANINGS	5,280	5,280	0
3PROFSRVS	3,575	3,575	0
4COMMUN	10,008	10,008	0
4FUEL&LUBR	2,110	2,110	0
4-RENTAL O	8,328	8,328	0
4RENTALOFF	23,460	23,460	0
4RENTALS	23,344	23,344	0
4SUPPOFFIC	2,788	2,788	0
4SUPPOPERA	1,624	1,624	0
4TRAVEL	7,101	7,101	0
5SUPPLIES	9,044	9,044	0
INDIRECT C			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	25,899	25,899	0
UTILITIES			
4UTILITIES	13,147	13,147	0
OGM-EMERGRNTASSTCARES2BEN 12/21			
2610210021	5,935,331	5,935,331	0
OPERATING			
9GRANTASST	5,935,331	5,935,331	0
OGM-FEDERAL GRANTS ENHANC PRGM09/25			
FG26100014	180,669	138,861	41,808
PERSONNEL			
1FRINGE	17,745	13,072	4,673
1SALARIES	147,000	112,534	34,466
OPERATING			
4EQUIPUNDE	5,066	5,066	0
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	290	0	290
4TRAVEL	1,000	0	1,000
INDIRECT C			
9INDIRECTC	7,568	7,698	-130
UTILITIES			
4UTILITIES	1,000	490	510
PUBLIC ASSISTANCE/FEMA			
2610210026	30,000	28	29,972
PERSONNEL			
1FRINGE	0	28	-28
OPERATING			
	30,000	0	30,000
PYROLYSIS PILOT PROGRAM 09/24			
2006210007	283,735	240,447	43,288
PERSONNEL			
1FRINGE	6,288	0	6,288
1SALARIES	37,000	0	37,000
OPERATING			
3PROFSRVS	223,910	223,910	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	16,537	16,537	0
ROP EMERG RESP RAD RPT SITE SEC9/25			
FG26100017	214,946	63,748	151,199
OPERATING			
3ADVERTISI	250	203	48
3FREIGHT&H	19,500	16,500	3,000
3PROFSRVS	19,955	0	19,955
3REPAIR&MA	9,350	9,350	0
4EQUIPUNDE	5,000	0	5,000
4RENTALHEA	1,440	1,440	0
4SUPPOPERA	5,234	1,734	3,500
INDIRECT C			
9INDIRECTC	7,956	0	7,956
EQUIPMENT			
7COMPUTERS	111,740	0	111,740
7MACHINERY	18,000	18,000	0
7OFFICE FU	9,607	9,607	0
7TECHNOLOG	6,914	6,914	0
ROTA AQUAPONICS INT-PHASE III 9/25			
FG26100010	106,763	21,941	84,822
OPERATING			
3PRINT&PHO	2,500	0	2,500
3PROFSRVS	20,000	19,200	800
3REPAIR&MA	29,000	0	29,000
4FUEL&LUBR	6,000	500	5,500
4RENTALVEH	8,000	0	8,000
4SUPPOPERA	28,518	675	27,843
INDIRECT C			
9INDIRECTC	9,263	759	8,504
EQUIPMENT			
7MACHINERY	1,482	807	675
UTILITIES			
4UTILITIES	2,000	0	2,000
ROTA AQUAPONICS PROGRAM PHOTOV 9/24			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1907210032	160,000	160,000	0
OPERATING			
3PROFSRVS	153,000	153,000	0
INDIRECT C			
9INDIRECTC	7,000	7,000	0
ROTA TA TANOM COMM PROJ 09/27			
FG26100035	230,914	9,650	221,264
PERSONNEL			
1FICA	1,550	238	1,312
1HEALTHINS	0	440	-440
1MEDICAREC	362	56	306
1PERSINSUR	450	0	450
1SALARIES	25,000	3,846	21,154
OPERATING			
3FREIGHT&H	2,000	0	2,000
3PRINT&PHO	4,000	0	4,000
3PROFSRVS	5,000	0	5,000
4FUEL&LUBR	3,000	3,000	0
4SUPPOPERA	120,000	2,069	117,931
4TRAVEL	10,000	0	10,000
INDIRECT C			
9INDIRECTC	48,552	0	48,552
EQUIPMENT			
7MACHINERY	7,000	0	7,000
7OFFICEEQU	4,000	0	4,000
ROTADCCA HISTORICALSMAPRJ09/24			
1901210064	77,751	61,586	16,165
OPERATING			
3ADVERTISI	450	0	450
3FREIGHT&H	5,000	4,938	63
3REPAIR&MA	2,060	250	1,810
4FUEL&LUBR	3,000	1,724	1,276
4SUPPOPERA	28,123	20,962	7,161
INDIRECT C			
9INDIRECTC	7,137	7,137	0
EQUIPMENT			
7MACHINERY	9,100	3,694	5,406

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7VEHICLESP	22,881	22,881	0
ROTAMAYOR AQUAPONICSSYSTEM9/24			
2610210018	45,201	43,128	2,073
OPERATING			
3PROFSRVS	19,759	19,759	0
4SUPPOFFIC	1,325	1,325	0
4SUPPOPERA	16,586	16,586	0
INDIRECT C			
9INDIRECTC	4,387	2,314	2,073
UTILITIES			
4UTILITIES	3,144	3,144	0
SOLAR POWER SYS KAGMAN AG WTR 09/24			
FG26100002	329,617	312,550	17,067
OPERATING			
3ADVERTISI	1,793	0	1,793
CONSTRUCT			
9ELECTRICA	327,824	312,550	15,274
SOLAR PV INST SPN COASTAL PAV 9/24			
FG26100026	164,250	148,673	15,577
OPERATING			
3PROFSRVS	151,356	146,361	4,995
INDIRECT C			
9INDIRECTC	12,895	2,312	10,583
SOLAR PV INSTALL ON ROTA PAV 9/24			
FG26100027	129,500	0	129,500
OPERATING			
3FREIGHT&H	20,000	0	20,000
3PROFSRVS	100,000	0	100,000
INDIRECT C			
9INDIRECTC	9,500	0	9,500
STANDALONE PV LIGHTSYSTEM /CRB 9/24			
1907210031	117,934	89,940	27,994

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PROFSRVS	91,281	89,940	1,341
INDIRECT C			
9INDIRECTC	26,653	0	26,653
SUPPORT COMMONWEALTH ASSIST 9/26			
FG26100047	315,176	8,177	306,999
PERSONNEL			
1FICA	2,356	362	1,994
1HEALTHINS	703	0	703
1MEDICAREC	551	85	466
1PERSINSUR	1,520	0	1,520
1SALARIES	38,000	5,846	32,154
OPERATING			
3PERSTRNGC	10,000	0	10,000
3PROFSRVS	228,000	0	228,000
4COMMUN	3,000	0	3,000
4SUPPOFFIC	5,000	0	5,000
4TRAVEL	10,000	0	10,000
INDIRECT C			
9INDIRECTC	8,046	0	8,046
EQUIPMENT			
7OFFICE FU	1,884	1,884	0
7TECHNOLOG	3,116	0	3,116
UTILITIES			
4UTILITIES	3,000	0	3,000
TMO-TRACTOR			
2610210024	15,000	7,560	7,440
OPERATING			
	15,000	7,560	7,440
UNMET NEEDS - COVID19 9/30/2024			
FG26100004	0	0	0
OPERATING			
3CLEANINGS	0	0	0
3REPAIR&MA	0	0	0
4EQUIPUNDE	0	0	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT**

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA		0	0
VETERAN CEMETERY EXPANSION			
2610210004		0	106,536
CONSTRUCT			
9CONSTRUCT		0	106,536
Grand Total	35,408,368	19,819,561	15,588,807

FEDERAL FUND

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor

Division/Activity: Office of Grants Management

Org Code: 41261000

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
COCONUT RHINO BEETLE												
1	4948	COCONUT RHINO BEETLE TECH. I	RAPHAEL B. QUITUGUA	1312	FG26100020	LT	UNG	22,000	100.00%	22,000	1,683	23,683
1	4949	COCONUT RHINO BEETLE FIELD SUP	MARK C. MANGLONA	1325	FG26100020	LT	UNG	30,000	100.00%	30,000	2,295	32,295
1	4948	COCONUT RHINO BEETLE TECH. I	FRANKIE R. MUNA	1434	FG26100020	LT	UNG	22,000	100.00%	22,000	2,563	24,563
1	4948	COCONUT RHINO BEETLE TECH. I	KIRIDO B. MANGLONA	4082	FG26100020	LT	UNG	22,000	100.00%	22,000	1,683	23,683
1	4948	COCONUT RHINO BEETLE TECH. I	NICOLAS A. SONGSONG	6064	FG26100020	LT	UNG	22,000	100.00%	22,000	1,683	23,683
MUCUNA PRURIENS												
1	4897	INVASIVE SPECIES TECHNICIAN	JESSE DANNY T. DELEON GUERRERO	1404	FG26100019	LT	UNG	26,000	100.00%	26,000	2,457	28,457
DLNR CORAL REEF												
1	4897	INVASIVE SPECIES TECHNICIAN	ANDREW M. LIZAMA	1421	FG26100013	LT	UNG	26,000	100.00%	26,000	1,989	27,989
OGM FINANCE MANAGEMENT												
1	1789	FIXED-ASSET INVT. RECON. SPEC.	LUIS T. ADA	1755	2610210007	ES	UNG	25,000	100.00%	25,000	1,913	26,913
1	0411	PAYROLL ACCOUNTANT	LEILIGHBWE K. RASIANG	2168	2610210007	ES	UNG	27,000	100.00%	27,000	2,066	29,066
1	1788	FINANCIAL MANAGEMENT ANALYST	JAMIE P. MARIANO	4847	2610210007	ES	UNG	40,000	100.00%	40,000	7,265	47,265
1	1789	FIXED-ASSET INVT. RECON. SPEC.	DANIEL CRISPIN B. SALAS	4858	2610210007	ES	UNG	25,000	100.00%	25,000	1,913	26,913
1	0401	ADMINISTRATIVE ASSISTANT	JENNIFER MONICA I. MARLIK	5683	2610210007	ES	UNG	24,000	100.00%	24,000	1,836	25,836
1	1427	FEDERAL PROGRAM SPECIALIST	JACLYN C. LITULUMAR	5733	2610210007	ES	UNG	25,792	100.00%	25,792	2,437	28,229
1	1866	FINANCIAL ANALYST	DARSHA DEZ'RAE M. CAMACHO	3836	2610210007	ES	UNG	35,000	100.00%	35,000	7,562	42,562
CNMI SCORP INITIATIVE												
1	3781	GRANTS SPECIALIST	EDWIN V. HOFSCHEIDER JR	2430	2610210022	ES	UNG	38,000	75.00%	28,500	2,180	30,680
OGM-FEDERAL GRANTS ENHANCE PROGRAM												
1	3781	GRANTS SPECIALIST	MARIA FLOR G. DELEON GUERRERO	3150	FG26100014	ES	UNG	40,000	100.00%	40,000	3,780	43,780
SUPPORT COMMONWEALTH ASST.												
1	2018	PROGRAM COORDINATOR	KATHERINE Q. CASIL	3159	FG26100047	ES	UNG	38,000	100.00%	38,000	2,907	40,907
MARIANAS RES. & SUST. PLAN												
1	1085	GRANT MANAGER	THOMASA P. MENDIOLA	3781	FG26100018	ES	UNG	60,000	100.00%	60,000	5,670	65,670
CNMI ENERGY TASK FORCE												
1	1144	ADMINISTRATIVE OFFICER	ARMAN IBNE I. RONY	4720	FG26100045	ES	UNG	30,000	100.00%	30,000	2,295	32,295
ROTA TA TANOM COMM. PROJ.												
1	1902	PROJECT COORDINATOR	TANA M. TAIMANAO	5784	FG26100035	ES	UNG	25,000	100.00%	25,000	9,056	34,056
20										593,292	65,233	658,525

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
VETERAN'S AFFAIRS OFFICE**

ORG: 41261400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
VA CNMI VETERANSCEMETERYEXPAN			
2614210003	579,112.09	432,019.09	147,093.00
OPERATING			
3PRINT&PHO	884.00	0.00	884.00
3PROFSRVS	2,000.00	0.00	2,000.00
CONSTRUCT			
9CONSTRUCT	432,019.09	432,019.09	0.00
9CONTINGEN	144,209.00	0.00	144,209.00
Grand Total	579,112.09	432,019.09	147,093.00

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
VOCATIONAL REHABILITATION SERVICES**

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
COMMUNITY FACILITIES GRANT			
FG26150001	0	839	-839
OPERATING			
4EQUIPUNDE	0	839	-840
4SUPPOPERA	1	0	1
EQUIPMENT			
7COMPUTERS	0	0	0
7OFFICE FU	0	0	0
ECONOMIC INITIATIVE GRANT			
FG26150002	1	0	1
OPERATING			
5CONSUMERS	0	0	0
EQUIPMENT			
7COMPUTERS	0	0	0
7MEDICALEQ	0	0	0
7OFFICE FU	0	0	0
7OFFICEEQU	1	0	1
FY'21 OVR-STATEINDLIVSERV 9/22			
2615210022	19,693	19,573	120
UTILITIES			
4UTILITIES	1,528	1,528	0
OPERATING			
3ADVERTISI	395	395	0
3PRINT&PHO	96	96	0
3PROFSRVS	12,368	12,368	0
4ADMINFEES	0	0	0
4RENTALS	4,116	4,116	0
4SUPPOFFIC	400	400	0
4TRAVEL	790	671	120
FY'21 VOCREHAB ADMIN09/30/2021			
2615210016	13,593	705	12,888
UTILITIES			
4UTILITIES	2,177	0	2,177
PERSONNEL			
1FRINGE	-9,689	224	-9,913
1SALARIES	5,517	481	5,036
OPERATING			
3CLEANINGS	1,587	0	1,587
3FREIGHT&H	0	0	0
3PROFSRVS	215	0	215

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
VOCATIONAL REHABILITATION SERVICES**

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4COMMUN	1,063	0	1,063
4FUEL&LUBR	282	0	282
4RENTALS	2,041	0	2,041
4RENTALVEH	6,823	0	6,823
4SUPPOFFIC	118	0	118
4SUPPOPERA	44	0	44
4TRAVEL	376	0	376
INDIRECT C			
9INDIRECTC	3,039	0	3,039
FY'21 VOCREHABCASESRV9/30/2021			
2615210018	15,356	482	14,874
PERSONNEL			
1FRINGE	-113	3	-116
1SALARIES	6,328	29	6,299
OPERATING			
3FEDMEDTRE	2,412	0	2,412
3FREIGHT&H	369	0	369
3LICENSE&F	1	0	1
3PERSTRNGC	2,165	0	2,165
3REPAIR&MA	2,212	0	2,212
4SUPPOFFIC	0	0	0
4SUPPOPERA	0	0	0
4TRAVEL	30	0	30
5CONSUMERS	825	450	375
5FOODITEMS	1	0	1
6CAPASSET	0	0	0
7EQUIPMENT	0	0	0
9OTHER	0	0	0
INDIRECT C			
9INDIRECTC	-648	0	-648
EQUIPMENT			
7MEDICALEQ	1	0	1
7OFFICE FU	1,775	0	1,775
FY'21 VOCREHABCOUN&GUIDANC 9/21			
2615210019	-3,274	0	-3,274
PERSONNEL			
1FRINGE	-9,110	0	-9,110
1SALARIES	4,262	0	4,262
OPERATING			
4TRAVEL	212	0	212

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
VOCATIONAL REHABILITATION SERVICES**

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	1,362	0	1,362
FY'21 VOCREHABCOUNCL09/30/2021			
2615210017	1,395	0	1,395
OPERATING			
3ADVERTISI	-100	0	-100
3BOARD&OTH	280	0	280
3PRINT&PHO	286	0	286
3PROFSRVS	300	0	300
4ADMINFEES	0	0	0
4RENTALS	450	0	450
4TRAVEL	61	0	61
INDIRECT C			
9INDIRECTC	118	0	118
FY'21 VOCREHABPRE-ETS9/30/2021			
2615210020	72,875	0	72,875
PERSONNEL			
1FRINGE	3,057	0	3,057
1SALARIES	38,615	0	38,615
OPERATING			
3PERSTRNGC	25,000	0	25,000
4TRAVEL	45	0	45
INDIRECT C			
9INDIRECTC	6,158	0	6,158
OVR - ADMINISTRATION 09/24			
FG26150010	574,280	489,519	84,761
UTILITIES			
4UTILITIES	17,500	16,585	915
PERSONNEL			
1FICA	24,700	21,408	3,292
1HEALTHINS	35,316	37,267	-1,951
1MEDICAREC	5,777	5,006	771
1PERSINSUR	3,700	3,369	331
1RETIREMEN	6,936	7,203	-267
1SALARIES	398,390	345,281	53,109
OPERATING			
3CLEANINGS	3,758	3,758	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
VOCATIONAL REHABILITATION SERVICES**

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3DUES&SUBS	1,453	804	649
3FREIGHT&H	107	0	107
3PRINT&PHO	240	240	0
3PROFSRVS	23,987	23,987	0
3REPAIR&MA	29,760	9,354	20,405
4COMMUN	11,093	10,584	510
4FUEL&LUBR	1,174	1,172	2
4INSURANCE	0	0	0
4RENTALS	735	735	0
4SUPPOFFIC	1,938	1,481	456
4SUPPOPERA	1,218	986	232
4TRAVEL	6,000	300	5,700
EQUIPMENT			
7OFFICEEQU	499	0	499

OVR - CASE SERVICES 09/24

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26150012	123,083	112,517	10,566
UTILITIES			
4UTILITIES	1,829	1,318	511
PERSONNEL			
1FICA	1,469	982	487
1MEDICAREC	264	230	34
1SALARIES	18,270	15,838	2,432
OPERATING			
3FEDMEDTRE	3,133	3,133	0
3OTHERSERV	7,390	7,390	0
3PERSTRNGC	22,985	18,948	4,037
4COMMUN	120	0	120
4RENTALS	3,420	3,420	0
4TRAVEL	13,141	13,752	-611
5CONSUMERS	51,062	47,507	3,555

OVR - COUNSELING/GUIDANCE 09/24

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26150013	58,378	39,146	19,232
PERSONNEL			
1FICA	2,568	1,707	861
1MEDICAREC	601	399	202
1PERSINSUR	460	390	69
1SALARIES	40,342	27,534	12,808

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
VOCATIONAL REHABILITATION SERVICES**

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
4TRAVEL	14,407	9,115	5,292
OVR - IND LIVING/OLDER BLIND 09/23			
FG26150017	40,000	7,262	32,738
PERSONNEL			
1FICA	472	139	334
1MEDICAREC	116	32	83
1SALARIES	7,499	2,235	5,264
OPERATING			
3ADVERTISI	1,984	0	1,984
3DUES&SUBS	1,000	1,000	0
3FEDMEDTRE	2,500	276	2,224
3PERSTRNGC	2,400	1,800	600
3PRINT&PHO	1,000	65	935
3PROFSRVS	6,400	0	6,400
3REPAIR&MA	242	242	0
4SUPPOFFIC	993	993	0
4TRAVEL	4,962	0	4,962
5CONSUMERS	10,431	481	9,951
OVR - INDEPENDENT LIVING SERV 09/25			
FG26150026	10,709	0	10,709
UTILITIES			
4UTILITIES	535	0	535
OPERATING			
3PROFSRVS	6,961	0	6,961
4SUPPOFFIC	200	0	200
4TRAVEL	3,013	0	3,013
OVR - INDEPENDENT LIVING SERV 9/24			
FG26150009	31,341	26,692	4,649
UTILITIES			
4UTILITIES	1,567	1,567	0
OPERATING			
3ADVERTISI	400	0	400
3PROFSRVS	18,182	18,182	0
4RENTALS	4,002	1,381	2,621

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
VOCATIONAL REHABILITATION SERVICES**

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	188	0	188
4TRAVEL	7,002	5,562	1,441
OVR - PRE ETS SERVICES 09/24			
FG26150014	146,712	93,754	52,959
PERSONNEL			
1FICA	447	447	0
1MEDICAREC	104	104	0
1SALARIES	7,203	7,203	0
OPERATING			
3PROFSRVS	138,958	86,000	52,958
OVR - PRE-EST 09/30/24			
FG26150025	54,607	2,392	52,215
PERSONNEL			
1FICA	1,302	50	1,252
1MEDICAREC	305	12	293
1SALARIES	21,000	808	20,192
OPERATING			
3PERSTRNGC	30,000	0	30,000
4TRAVEL	2,000	1,523	478
OVR - REHAB COUNCIL 09/24			
FG26150011	7,308	6,771	537
OPERATING			
3ADVERTISI	290	290	0
3PROFSRVS	2,300	2,300	0
4RENTALS	2,924	2,387	537
4TRAVEL	1,794	1,794	0
OVR-CASE SERVICES 09/30/24			
FG26150024	144,910	31,045	113,865
PERSONNEL			
1FICA	251	0	251
1MEDICAREC	59	0	59
1SALARIES	4,060	0	4,060
OPERATING			
3FEDMEDTRE	10,000	497	9,503

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
VOCATIONAL REHABILITATION SERVICES**

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3OTHERSERV	6,000	3,056	2,944
3PERSTRNGC	40,000	4,333	35,667
3PRINT&PHO	1,000	130	870
3REPAIR&MA	2,000	0	2,000
4RENTALS	1,000	0	1,000
4TRAVEL	7,000	0	7,000
5CONSUMERS	35,000	18,500	16,500
EQUIPMENT			
7MEDICALEQ	35,000	4,530	30,471
7TECHNOLOG	3,540	0	3,540
OVR-IND LIVING/OLDER BLIND 09/24			
FG26150023	13,660	0	13,660
UTILITIES			
4UTILITIES	683	0	683
OPERATING			
3ADVERTISI	1,500	0	1,500
3FEDMEDTRE	5,244	0	5,244
3PERSTRNGC	1,000	0	1,000
3PRINT&PHO	300	0	300
4SUPPOFFIC	200	0	200
4TRAVEL	1,000	0	1,000
5CONSUMERS	3,733	0	3,733
OVR-STATE REHAB COUNCIL 09/24			
FG26150020	30,850	19,231	11,620
OPERATING			
3ADVERTISI	1,580	290	1,290
3BOARD&OTH	720	0	720
3PRINT&PHO	600	598	2
3PROFSRVS	2,500	0	2,500
4RENTALS	5,500	960	4,540
4SUPPOFFIC	100	0	100
4TRAVEL	19,850	17,383	2,468
OVR-STATE VOC SERV - ADMIN 09/24			
FG26150019	37,200	22,060	15,140
UTILITIES			

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 VOCATIONAL REHABILITATION SERVICES

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4UTILITIES	6,000	3,161	2,839
OPERATING			
3ADVERTISI	2,000	940	1,060
3CLEANINGS	2,502	1,584	918
3DUES&SUBS	5,523	2,852	2,672
3PRINT&PHO	702	702	0
3REPAIR&MA	2,916	2,916	0
4COMMUN	6,000	3,968	2,032
4FUEL&LUBR	1,479	327	1,152
4INSURANCE	970	970	0
4RENTALS	1,000	0	1,000
4SUPPOFFIC	3,000	928	2,072
4SUPPOPERA	2,000	1,183	817
4TRAVEL	3,107	2,530	577
OVR-SUPPORTED EMPLY SERVICES 09/24			
FG26150021	4,813	0	4,813
OPERATING			
3PERSTRNGC	4,813	0	4,813
FG26150022	4,813	0	4,813
OPERATING			
3PERSTRNGC	4,813	0	4,813
Grand Total	1,402,302	871,988	530,314

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor

Division/Activity: Office of Vocational Rehabilitation

Org Code: 41261500

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9067	DIRECTOR, VOCATIONAL REHAB	JAMES M. RAYPHAND	5962	FG26150010	AP	UNG	50,000	100.00%	50,000	14,976	64,976
1	0022	ADMINISTRATIVE CLERK	MCQUEEN U. HIROICHI	3537	FG26150010	ES	UNG	18,550	100.00%	18,550	19,840	38,390
1	2905	CASE SERVICES MANAGER	VACANT POSITION	3536	FG26150010	ES	UNG	42,018	100.00%	42,018	3,214	45,232
1	1491	DATA ANALYST	ELVIRA O. SEMAN	3539	FG26150010	ES	UNG	30,000	100.00%	30,000	6,320	36,320
1	3355	FISCAL OFFICER	LOURDES C. ATALIG	3524	FG26150010	ES	UNG	50,000	100.00%	50,000	4,725	54,725
1	0934	OFFICE CLERK	ANN MARIE S. MARCIANO	3532	FG26150010	ES	UNG	15,080	100.00%	15,080	1,154	16,234
1	2945	VOC REHAB COUNSELOR AIDE	ALLY C. SANTOS	6058	FG26150013	ES	UNG	18,000	100.00%	18,000	1,701	19,701
1	2945	VOC REHAB COUNSELOR AIDE	JASMINE N. CALVO	4387	FG26150013	ES	UNG	18,000	100.00%	18,000	1,377	19,377
1	2945	VOC REHAB COUNSELOR AIDE	SHERRAINE D. FLORES	3526	FG26150010	ES	UNG	18,900	100.00%	18,900	1,786	20,686
1	3951	VOCATIONAL REHAB COUNSELOR	JANE FRANCES M. TUDELA	3530	FG26150010	ES	UNG	36,383	100.00%	36,383	2,783	39,166
1	3951	VOCATIONAL REHAB COUNSELOR	RAYMOND D. DIAZ	4742	FG26150010	ES	UNG	30,000	100.00%	30,000	5,780	35,780
1	3951	VOCATIONAL REHAB COUNSELOR	ROSE ANN B. ICHIUO	3533	FG26150010	ES	UNG	33,626	100.00%	33,626	6,663	40,289
1	1482	VR TRANSITION SPECIALIST	CONNIELYNN M. CAMACHO	2576	FG26150014	ES	UNG	28,000	75.00%	21,000	1,607	22,607
	1482	VR TRANSITION SPECIALIST	CONNIELYNN M. CAMACHO	2576	FG26150017	ES	UNG	28,000	25.00%	7,000	536	7,536
13										388,557	72,461	461,017

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF ENVIRONMENTAL QUALITY**

ORG: 41261900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
'20 DEQ-STATECLEANDIESEL 9/24			
2619210053	145,900	27,788	118,112
PERSONNEL			
1FRINGE	3,073	2,668	405
1SALARIES	16,432	12,031	4,401
OPERATING			
3ADVERTISI	15,969	7,095	8,874
4EQUIPUNDE	3,000	2,165	835
4FUEL&LUBR	171	171	0
4SUPPOFFIC	2,663	1,663	1,000
4SUPPOPERA	1,163	218	945
4TRAVEL	2,000	0	2,000
INDIRECT C			
9INDIRECTC	10,429	1,778	8,651
EQUIPMENT			
7VEHICLEHE	91,000	0	91,000
'21 BECQ-HZRDSWSTMGMT-DRA 9/24			
2605210017	765,395	550,090	215,304
UTILITIES			
4UTILITIES	12,500	2,307	10,193
PERSONNEL			
1401KDCRET	-1,400	84	-1,484
1FICA	0	8,240	-8,240
1FRINGE	63,074	30,670	32,404
1HEALTHINS	-5,006	8,328	-13,334
1MEDICAREC	0	1,927	-1,927
1PERSINSUR	0	830	-830
1RETIREMEN	7,960	1,020	6,940
1SALARIES	380,292	322,271	58,021
OPERATING			
3ADVERTISI	10,130	2,400	7,730
3CASHAWARD	1,500	1,500	0
3DUES&SUBS	2,669	1,159	1,510
3LICENSE&F	2,108	1,608	500
3PERSTRNGC	18,984	9,233	9,751
3PRINT&PHO	1,910	216	1,694
3PROFSRVS	10,504	5,809	4,695

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF ENVIRONMENTAL QUALITY**

ORG: 41261900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3REPAIR&MA	1,946	441	1,505
4COMMUN	2,750	0	2,750
4EQUIPUNDE	3,890	3,150	740
4FUEL&LUBR	1,468	0	1,468
4INSURANCE	2,337	2,284	53
4RENTALOFF	18,836	3,643	15,193
4SUPPOFFIC	4,831	262	4,569
4SUPPOPERA	4,208	1,419	2,789
4TRAVEL	152,791	105,287	47,504
5SUPPLIES	0	435	-435
6CAPASSET	0	2,712	-2,712
INDIRECT C			
9INDIRECTC	62,524	30,694	31,830
EQUIPMENT			
7COMPUTERS	4,515	2,161	2,354
7OFFICE FU	74	0	74

FY19 BECQ-CONS ENV PRO 9/30/2023

	BUDGET	EXPENSES	AVAILABLE
2619210057	5,192,562	4,734,835	457,727
UTILITIES			
4UTILITIES	8,000	7,971	29
PERSONNEL			
1401KDCRET	0	5,202	-5,202
1FICA	11,100	42,886	-31,786
1FRINGE	565,903	416,188	149,715
1HEALTHINS	59,942	106,144	-46,202
1MEDICAREC	2,553	10,030	-7,477
1PERSINSUR	0	4,648	-4,648
1RETIREMEN	254	11,222	-10,968
1SALARIES	2,328,048	2,342,504	-14,456
OPERATING			
3ADVERTISI	3,869	3,798	71
3DUES&SUBS	7,255	6,848	407
3FREIGHT&H	17,462	16,359	1,103
3HONORARIU	369,310	360,000	9,310
3LICENSE&F	39,338	28,483	10,856
3PERSTRNGC	5,852	3,213	2,639
3PRINT&PHO	6,989	6,649	340
3PROFSRVS	555,891	334,147	221,744
3REPAIR&MA	60,148	54,864	5,284

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF ENVIRONMENTAL QUALITY**

ORG: 41261900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4COMMUN	67,145	52,165	14,980
4EQUIPUNDE	16,245	11,771	4,474
4FUEL&LUBR	58,786	58,786	0
4RENTALOFF	65,987	65,862	125
4RENTALS	570	170	400
4SUPPOFFIC	8,767	8,670	97
4SUPPOPERA	210,895	177,441	33,454
4TRAVEL	158,013	147,797	10,216
5SUPPLIES	0	1,518	-1,518
9CONTRIBUT	70,000	69,890	110
9OTHER	10,000	888	9,112
INDIRECT C			
9INDIRECTC	418,850	314,502	104,348
EQUIPMENT			
7OFFICE FU	4,500	3,330	1,170
7OFFICEEQU	14,899	14,899	0
7VEHICLESP	45,990	45,990	0
FY19 BECQ-EPA IN-KIND 9/30/23			
FG26190001	135,000	0	135,000
OPERATING			
3HONORARIU	135,000	0	135,000
FY19 BECQ-IAG 9/2023			
2619210060	135,000	0	135,000
OPERATING			
3HONORARIU	135,000	0	135,000
FY19 BECQ-IPA 9/2023			
2619210059	550,000	0	550,000
OPERATING			
3HONORARIU	550,000	0	550,000
FY2017 DEQ PROG.INCOME			
2619210055	405	1,246	-841
OPERATING			
4ADMINFEES	0	0	0
4TRAVEL	405	1,246	-841

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF ENVIRONMENTAL QUALITY**

ORG: 41261900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
5SUPPLIES		0	0
FY2018 DEQ PROG.INCOME			
2619210056	460	411	49
OPERATING			
4ADMINFEES	0	0	0
4TRAVEL	460	411	49
FY2019 DEQ PROG.INCOME			
2619210058	9,997	8,982	1,015
UTILITIES			
4UTILITIES	8,853	8,445	408
PERSONNEL			
1SALARIES	250	0	250
OPERATING			
3PRINT&PHO	138	138	0
4ADMINFEES	0	106	-106
4FUEL&LUBR	20	20	0
4SUPPOPERA	0	113	-113
4TRAVEL	630	160	470
9ADMINLEGA	106	0	106
FY2020 DEQ PROG.INCOME			
2619210052	27,422	19,946	7,476
UTILITIES			
4UTILITIES	10,622	10,622	0
OPERATING			
3FREIGHT&H	562	212	350
3REPAIR&MA	108	70	38
4EQUIPUNDE	1,445	1,445	0
4FUEL&LUBR	428	408	20
4INSURANCE	0	0	0
4RENTALOFF	2,776	2,575	201
4RENTALS	1,617	0	1,617
4RENTALVEH	2,000	0	2,000
4SUPPOPERA	15	339	-324
4TRAVEL	7,848	4,276	3,573

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF ENVIRONMENTAL QUALITY**

ORG: 41261900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY2021 DEQ PROG.INCOME			
2619210054	149,456	166,016	-16,560
UTILITIES			
4UTILITIES	106,199	122,175	-15,976
OPERATING			
3FREIGHT&H	1,500	2,484	-984
3LICENSE&F	-2,810	135	-2,945
4COMMUN	500	0	500
4EQUIPUNDE	-3,974	620	-4,594
4FUEL&LUBR	7,800	5,206	2,594
4INSURANCE	10,000	536	9,464
4RENTALOFF	11,100	9,700	1,400
4RENTALS	-683	410	-1,093
4SUPPOPERA	3,847	3,901	-55
4TRAVEL	18,000	13,162	4,838
5SUPPLIES	4,142	88	4,054
9OTHER	0	7,598	-7,598
CONSTRUCT			
9IMPROVEME	-6,165	0	-6,165
FY22 BECQ-DEQ DSMOA 06/30/2024			
FG26190003	105,300	24,129	81,171
PERSONNEL			
1401KDCRET	2,385	0	2,385
1FICA	2,650	0	2,650
1HEALTHINS	1,325	0	1,325
1MEDICAREC	1,520	0	1,520
1PERSINSUR	2,650	0	2,650
1SALARIES	55,619	0	55,619
OPERATING			
4SUPPOPERA	1,316	0	1,316
4TRAVEL	24,440	24,129	311
INDIRECT C			
9INDIRECTC	13,394	0	13,394
FY24 CNSLDTD ENVRMNTL PRGRM 9/2028			
FG26190004	21,901,239	3,995,220	17,906,019

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF ENVIRONMENTAL QUALITY**

ORG: 41261900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	45,000	4,692	40,308
PERSONNEL			
1401KDCRET	116,000	3,463	112,537
1FICA	221,850	36,738	185,112
1HEALTHINS	400,000	65,739	334,261
1LUMPSUMAL	3,360	0	3,360
1MEDICAREC	42,050	8,592	33,458
1PERSINSUR	116,000	3,757	112,243
1RETIREMEN	55,000	9,012	45,988
1SALARIES	2,896,640	592,558	2,304,082
OPERATING			
3ADVERTISI	10,000	543	9,457
3DUES&SUBS	30,000	1,645	28,355
3FREIGHT&H	50,000	7,739	42,261
3HONORARIU	3,000,000	3,000,000	0
3LICENSE&F	30,000	423	29,577
3PERSTRNGC	167,000	300	166,700
3PRINT&PHO	8,000	1,320	6,680
3PROFSRVS	7,298,301	0	7,298,301
3REPAIR&MA	50,000	16,407	33,593
4COMMUN	35,000	9,601	25,399
4FUEL&LUBR	35,000	8,004	26,996
4INSURANCE	25,000	0	25,000
4RENTALOFF	208,000	59,018	148,982
4RENTALS	10,000	0	10,000
4SUPPOFFIC	10,000	3,191	6,809
4SUPPOPERA	550,000	56,654	493,346
4TRAVEL	250,000	43,935	206,065
5BOOKS&LIB	1,000	0	1,000
INDIRECT C			
9INDIRECTC	1,273,038	0	1,273,038
EQUIPMENT			
7MACHINERY	350,000	0	350,000
7OFFICE FU	15,000	7,070	7,930
7OFFICEEQU	30,000	8,171	21,829
7TECHNOLOG	370,000	46,648	323,352
7VEHICLESP	700,000	0	700,000
CONSTRUCT			
9ARCHENGIN	500,000	0	500,000

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF ENVIRONMENTAL QUALITY**

ORG: 41261900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9CONSTRUCT	3,000,000	0	3,000,000
OPD-ENHNCNG WTLNDS&CRLS12/31/24			
2605210014	758,732	293,634	465,098
PERSONNEL			
1401KDCRET	-704	2,940	-3,644
1FICA	16,992	11,029	5,963
1HEALTHINS	51,412	11,818	39,594
1MEDICAREC	3,974	2,579	1,395
1PERSINSUR	4,759	1	4,758
1SALARIES	274,063	181,603	92,461
OPERATING			
3PROFSRVS	200,000	0	200,000
3REPAIR&MA	148	96	52
4ADMINFEES	0	1,336	-1,336
4RENTALS	4,000	800	3,200
4SUPPOPERA	34,171	9,961	24,210
4TRAVEL	31,386	16,989	14,397
9OTHER	0	705	-705
INDIRECT C			
9INDIRECTC	44,014	16,310	27,704
EQUIPMENT			
7MACHINERY	35,052	37,466	-2,414
CONSTRUCT			
9IMPROVEME	59,464	0	59,464
STATE ENERGY PROG.(SEP) FFSR			
2619210047	10,396	0	10,396
UTILITIES			
4UTILITIES	7	0	7
PERSONNEL			
1SALARIES	2,189	0	2,189
OPERATING			
4ADMINFEES	8,170	0	8,170
7EQUIPMENT	30	0	30
WEATHERIZATION STATE PROG.FFSR			
2619210048	179,285	0	179,285

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF ENVIRONMENTAL QUALITY**

ORG: 41261900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1SALARIES	13,884	0	13,884
OPERATING			
3PROFSRVS	10,717	0	10,717
4ADMINFEES	41,624	0	41,624
6CAPASSET	2,000	0	2,000
7EQUIPMENT	111,060	0	111,060
WIIN-ASST SMLL&DSADVTNGD COMM 9/24			
FG26190002	407,000	89,162	317,838
PERSONNEL			
1FRINGE	14,381	1,106	13,275
1SALARIES	84,100	5,795	78,305
OPERATING			
3ADVERTISI	921	461	461
3DUES&SUBS	1,264	216	1,048
3FREIGHT&H	18,500	1,753	16,747
3PERSTRNGC	13,648	5,000	8,648
3PROFSRVS	87,605	31,325	56,280
4RENTALS	26,852	0	26,852
4SUPPOPERA	16,224	2,964	13,260
4TRAVEL	61,000	9,908	51,092
5BOOKS&LIB	5,000	3,200	1,800
INDIRECT C			
9INDIRECTC	33,505	1,977	31,528
EQUIPMENT			
7MACHINERY	44,000	25,457	18,543
Grand Total	30,473,549	9,911,459	20,562,090

FEDERAL FUND

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor
 Division/Activity: Bureau of Environmental and Coastal Quality, Division of Environmental Quality
 Org Code: 41261900

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9952	ADMINISTRATOR, BECQ	ELICEO D. CABRERA	3563	2605210017	AP	UNG	65,175.00	5.00%	3,259	249	3,508
	9952	ADMINISTRATOR, BECQ	ELICEO D. CABRERA	3563	FG26190004	AP	UNG	65,175.00	68.00%	44,319	3,390	47,709
1	9056	DIRECTOR OF DEQ	ZABRINA MAE S. CRUZ	3557	2605210017	ES	UNG	48,000.00	5.00%	2,400	184	2,584
	9056	DIRECTOR OF DEQ	ZABRINA MAE S. CRUZ	3557	FG26190004	ES	UNG	48,000.00	95.00%	45,600	3,488	49,088
1	0023	ADMINISTRATIVE ASSISTANT	AMY ENGASA E. CABRERA	4310	FG26190004	ES	UNG	22,000.00	100.00%	22,000	1,683	23,683
1	1808	ADMINISTRATIVE SPECIALIST	GODIVA D. ASANUMA	2333	2605210017	ES	UNG	27,000.00	20.00%	5,400	413	5,813
	1808	ADMINISTRATIVE SPECIALIST	GODIVA D. ASANUMA	2333	FG26190004	ES	UNG	27,000.00	80.00%	21,600	1,652	23,252
1	1808	ADMINISTRATIVE SPECIALIST	JEAN N. CASTRO	2308	FG26190004	ES	UNG	28,000.00	100.00%	28,000	2,142	30,142
1	3181	ENVIRONMENTAL ENGINEER	MICHAEL S. TAN	2249	FG26190004	ES	UNG	90,000.00	100.00%	90,000	10,370	100,370
1	3193	ENVIRONMENTAL SPECIALIST	ALOYSIUS K. ATALIG	2353	FG26190004	ES	UNG	40,000.00	100.00%	40,000	16,531	56,531
1	3193	ENVIRONMENTAL SPECIALIST	ANDRES M. SANTOS	3335	2605210017	ES	UNG	24,200.00	50.00%	12,100	926	13,026
	3193	ENVIRONMENTAL SPECIALIST	ANDRES M. SANTOS	3335	FG26190004	ES	UNG	24,200.00	50.00%	12,100	926	13,026
1	3193	ENVIRONMENTAL SPECIALIST	ANTHONY A. CASTRO	3571	FG26190004	ES	UNG	32,000.00	100.00%	32,000	5,933	37,933
1	3193	ENVIRONMENTAL SPECIALIST	AUSTIN F. PITEG	4752	FG26190004	ES	UNG	27,000.00	100.00%	27,000	2,066	29,066
1	3193	ENVIRONMENTAL SPECIALIST	AUSTIN JOHN A. FLORES	2325	FG26190004	ES	UNG	37,000.00	100.00%	37,000	2,831	39,831
1	3193	ENVIRONMENTAL SPECIALIST	DARION P. JONES	2337	FG26190004	ES	UNG	27,000.00	100.00%	27,000	5,551	32,551
1	3193	ENVIRONMENTAL SPECIALIST	EDWARD JOSEPH C. OGO	1342	FG26190004	ES	UNG	26,000.00	100.00%	26,000	1,989	27,989
1	3193	ENVIRONMENTAL SPECIALIST	GERALD B. MUNDO	5573	2605210017	ES	UNG	27,000.00	50.00%	13,500	4,518	18,018
	3193	ENVIRONMENTAL SPECIALIST	GERALD B. MUNDO	5573	FG26190004	ES	UNG	27,000.00	50.00%	13,500	1,033	14,533
1	3193	ENVIRONMENTAL SPECIALIST	IAN TASI A. IRIARTE	3561	FG26190004	ES	UNG	34,000.00	100.00%	34,000	6,086	40,086
1	3193	ENVIRONMENTAL SPECIALIST	JAIME Q. REYES	3573	FG26190004	ES	UNG	27,000.00	100.00%	27,000	9,695	36,695
1	3193	ENVIRONMENTAL SPECIALIST	JOHN D. SAN NICOLAS	3558	FG26190004	ES	UNG	34,500.00	100.00%	34,500	7,504	42,004
1	3193	ENVIRONMENTAL SPECIALIST	JOSEPH S. ITO	2349	FG26190004	ES	UNG	34,000.00	100.00%	34,000	4,573	38,573
1	3193	ENVIRONMENTAL SPECIALIST	MELVIN S. PITEG	3576	FG26190004	ES	UNG	38,000.00	100.00%	38,000	10,735	48,735
1	3193	ENVIRONMENTAL SPECIALIST	MICHAEL . FLORES	3570	FG26190004	ES	UNG	27,300.00	100.00%	27,300	5,573	32,873
1	3193	ENVIRONMENTAL SPECIALIST	OLIVIA SRUE T. TENORIO	2368	FG26190004	ES	UNG	30,000.00	100.00%	30,000	2,835	32,835
1	3193	ENVIRONMENTAL SPECIALIST	SHAWN S. MASGA	3577	FG26190004	ES	UNG	28,000.00	100.00%	28,000	2,142	30,142
1	3177	ENVIRONMENTAL SPECIALIST I	EDWARD S. DELA CRUZ	3555	FG26190004	FT	PL11/9	36,291.82	100.00%	36,292	14,580	50,872
1	3178	ENVIRONMENTAL SPECIALIST II	GLENN S. ARRIOLA	3566	FG26190004	FT	PL13/7	36,291.82	100.00%	36,292	10,573	46,865
1	3179	ENVIRONMENTAL SPECIALIST III	AUGUSTIN M. CAMACHO	3565	FG26190004	FT	PL15/12	51,066.23	100.00%	51,066	11,970	63,036
1	3192	ENVIRONMENTAL TECHNICIAN	JASON Q. REYES	3572	FG26190004	ES	UNG	25,410.00	100.00%	25,410	2,401	27,811
1	3192	ENVIRONMENTAL TECHNICIAN	MARK TYLER . FLORES	2341	FG26190004	ES	UNG	23,000.00	100.00%	23,000	1,760	24,760
1	3192	ENVIRONMENTAL TECHNICIAN	VALERIE S. HOFSCHEIDER	2332	FG26190004	ES	UNG	25,000.00	100.00%	25,000	5,398	30,398
1	1408	FEDERAL PROGRAM COORDINATOR	RIKKI CARMEN R. CAMACHO	2163	FG26190002	ES	UNG	40,000.00	15.00%	6,000	3,944	9,944
	1408	FEDERAL PROGRAM COORDINATOR	RIKKI CARMEN R. CAMACHO	2163	FG26190004	ES	UNG	40,000.00	85.00%	34,000	2,601	36,601
1	3877	GRANTS MANAGEMENT SPECIALIST	BERNICE C. BABAUTA	3569	FG26190004	ES	UNG	45,000.00	100.00%	45,000	6,053	51,053
1	3877	GRANTS MANAGEMENT SPECIALIST	JASMINE P. CHE	4394	FG26190004	ES	UNG	30,000.00	100.00%	30,000	5,780	35,780
1	9324	INFORMATION TECH. SPECIALIST	KEN RAY G. BAUTISTA	5906	2605210017	ES	UNG	35,000.00	8.00%	2,800	3,699	6,499
	9324	INFORMATION TECH. SPECIALIST	KEN RAY G. BAUTISTA	5906	FG26190004	ES	UNG	35,000.00	49.00%	17,150	1,312	18,462
1	3039	LABORATORY SPECIALIST	CASSANDRA PATRICIN M. MANGARERI	4311	FG26190004	ES	UNG	37,000.00	100.00%	37,000	6,316	43,316
1	3191	MANAGER ENV SURVEILLNCE LABORT	CHARITO G. BAUTISTA	3556	FG26190004	ES	UNG	48,000.00	100.00%	48,000	4,536	52,536
1	1014	MANAGER, ADMINSTRTRIVE SERVICES	GLORIA S. CASTRO	2309	FG26190004	FT	PL18/12	59,115.55	100.00%	59,116	34,833	93,949
1	9231	MANAGER, CLEAN AIR PROGRAM	JUSTIN MICHAEL T. PANGELINAN	6056	FG26190004	ES	UNG	40,000.00	100.00%	40,000	6,545	46,545
1	5183	MANAGER, STORAGE TANKS	JACOB T. LIZAMA	3574	FG26190004	ES	UNG	40,000.00	100.00%	40,000	10,924	50,924

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor
Division/Activity: Bureau of Environmental and Coastal Quality, Division of Environmental Quality
Org Code: 41261900

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9226	MANAGER, WASTE WATER BRANCH	MERRILL O. AYUYU	3567	FG26190004	ES	UNG	42,000.00	100.00%	42,000	10,357	52,357
1	5184	MGR. SITE ASSESST & REMEDIATIO	JOSHUA C. SANTOS	3559	FG26190004	ES	UNG	40,000.00	100.00%	40,000	8,865	48,865
1	9971	ONE START COORDINATOR	JOSHUA JOHN S. DUENAS	2305	FG26190004	ES	UNG	34,000.00	100.00%	34,000	6,086	40,086
1	8403	SOLID WASTE MANAGEMENT MANAGER	GREGORIO T. REYES	3568	2605210017	ES	UNG	46,728.00	100.00%	46,728	4,416	51,144
1	8402	SOLID WASTE SPECIALIST	SOLOMON S. CASTRO	3575	2605210017	ES	UNG	36,000.00	100.00%	36,000	2,754	38,754
1		SAFE DRINKING WATER MANAGER	VACANT POSITION		FG26190004	ES	UNG	40,000.00	100.00%	40,000	3,060	43,060
1		WQS/NPS MANAGER	VACANT POSITION		FG26190004	ES	UNG	40,000.00	100.00%	40,000	3,060	43,060
1		TWM MANAGER	VACANT POSITION		FG26190004	ES	UNG	40,000.00	100.00%	40,000	3,060	43,060
1		PESTICIDES BRANCH MANAGER	VACANT POSITION		FG26190004	ES	UNG	40,000.00	100.00%	40,000	3,060	43,060
1		ENVIRONMENTAL TECHNICIAN (SDW)	VACANT POSITION		FG26190004	ES	UNG	22,000.00	100.00%	22,000	1,683	23,683
1		ENVIRONMENTAL TECHNICIAN (PEST)	VACANT POSITION		FG26190004	ES	UNG	22,000.00	100.00%	22,000	1,683	23,683
1		QPCR ENVIRONMENTAL SPECIALIST (LAB)	VACANT POSITION		FG26190004	ES	UNG	30,000.00	100.00%	30,000	2,295	32,295
1		ENVIRONMENTAL TECHNICIAN (LAB)	VACANT POSITION		FG26190004	ES	UNG	22,000.00	100.00%	22,000	1,683	23,683
1		QUALITY ASSURANCE OFFICER (LAB)	VACANT POSITION		FG26190004	ES	UNG	40,000.00	100.00%	40,000	3,060	43,060
1		ENVIRONMENTAL SPECIALIST (TANKS)	VACANT POSITION		FG26190004	ES	UNG	27,000.00	100.00%	27,000	2,066	29,066
1		ENVIRONMENTAL TECHNICIAN (TWM)	VACANT POSITION		FG26190004	ES	UNG	22,000.00	100.00%	22,000	1,683	23,683
1		ENVIRONMENTAL TECHNICIAN (WW)	VACANT POSITION		FG26190004	ES	UNG	22,000.00	100.00%	22,000	1,683	23,683
1		ENVIRONMENTAL TECHNICIAN (WQ/NPS)	VACANT POSITION		FG26190004	ES	UNG	22,000.00	100.00%	22,000	1,683	23,683
1		ENVIRONMENTAL TECHNICIAN (SAR)	VACANT POSITION		FG26190004	ES	UNG	22,000.00	100.00%	22,000	1,683	23,683
1		ADMINISTRATIVE ASSISTANT (ADMIN)	VACANT POSITION		FG26190004	ES	UNG	20,000.00	100.00%	20,000	1,530	21,530
1		ENVIRONMENTAL TECHNICIAN (SWM)	VACANT POSITION		FG26190004	ES	UNG	27,000.00	100.00%	27,000	2,066	29,066
1		ENVIRONMENTAL SPECIALIST (CAP)	VACANT POSITION		FG26190004	ES	UNG	27,000.00	100.00%	27,000	2,066	29,066
1		EC GRANT STAFF	VACANT POSITION		FG26190004	ES	UNG	27,000.00	100.00%	27,000	2,066	29,066
1		EC GRANT STAFF	VACANT POSITION		FG26190004	ES	UNG	27,000.00	100.00%	27,000	2,066	29,066
1		EC GRANT STAFF	VACANT POSITION		FG26190004	ES	UNG	27,000.00	100.00%	27,000	2,066	29,066
										2,076,431	324,018	2,400,449

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
COMMONWEALTH BUREAU OF MILITARY AFFAIRS (CBMA)**

ORG: 41262400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CBMA INF TECH INFRA ASST DATA 9/24			
FG26240008	950,000	0	950,000
OPERATING			
3PROFSRVS	950,000	0	950,000
CBMA-TRANS CAPACITY ENHC 11/24			
FG26240006	1,750,000	1,736,816	13,184
OPERATING			
3PROFSRVS	1,750,000	1,736,816	13,184
CNMI BureauMilitaryAffairsTransitio			
FG26240007	1,582,864	384,088	1,198,776
PERSONNEL			
1401KDCRET	25,827	2,660	23,167
1FICA	40,032	13,561	26,471
1HEALTHINS	73,761	22,460	51,301
1MEDICAREC	9,363	3,171	6,192
1PERSINSUR	10,577	1,277	9,300
1SALARIES	644,565	218,733	425,832
OPERATING			
3ADVERTISI	20,350	284	20,067
3CLEANINGS	650	0	650
4COMMUN	29,770	9,494	20,276
4FUEL&LUBR	12,636	937	11,699
4RENTALOFF	13,000	7,000	6,000
4RENTALS	5,000	700	4,300
4SUPPOFFIC	8,400	1,896	6,505
4SUPPOPERA	13,000	314	12,686
4TRAVEL	320,000	25,861	294,139
INDIRECT C			
9INDIRECTC	355,933	75,740	280,193
MILITARY CPA STRATEGIC LONG 11/23			
FG26240002	19,000	0	19,000
OPERATING			
3PROFSRVS	19,000	0	19,000

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
COMMONWEALTH BUREAU OF MILITARY AFFAIRS (CBMA)**

ORG: 41262400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
Military -CPA STRATEGIC LONG 11/23			
FG26240001	1,500,000	1,367,100	132,900
OPERATING			
3PROFSRVS	1,500,000	1,367,100	132,900
OOGOV-CBMA-DEFENSELGCAGCY 03/31/22			
2624210008	294,513	192,087	102,426
PERSONNEL			
1FRINGE	25,701	21,414	4,287
1SALARIES	75,770	91,672	-15,902
OPERATING			
3ADVERTISI	6,175	0	6,175
3CLEANINGS	174	174	0
3DUES&SUBS	11,914	11,915	-1
3PRINT&PHO	1,903	0	1,903
3PROFSRVS	32,148	22,571	9,577
3REPAIR&MA	425	411	14
4COMMUN	13,064	14,314	-1,250
4SUPPOFFIC	2,536	0	2,536
4SUPPOPERA	1,497	740	757
4TRAVEL	30,783	28,877	1,906
INDIRECT C			
9INDIRECTC	71,977	0	71,977
EQUIPMENT			
4EQUIPUNDE	11,196	0	11,196
7OFFICE FU	7,751	0	7,751
7OFFICEEQU	1,500	0	1,500
OPS RES COOL ROOF SYS 09/24			
FG26240004	77,530	58,997	18,533
OPERATING			
3REPAIR&MA	77,530	58,997	18,533
WAO-EE MEASURES OPS RES 09/24			
FG26240005	38,425	18,600	19,825
OPERATING			
3REPAIR&MA	38,425	18,600	19,825
Grand Total	6,212,332	3,757,688	2,454,644

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor

Division/Activity: Commonwealth Bureau of Military Affairs (CBMA)

Org Code: 41262400

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9400	SA TO THE GOV FOR MIL AFFAIRS	DANIEL I. AQUINO	3724	FG26240007	ES	UNG	70,000.00	100.00%	70,000	12,499	82,499
1	1464	FIELD LIAISON COORDINATOR	LORENA LYN T. CABRERA	2729	FG26240007	ES	UNG	40,000.00	100.00%	40,000	11,804	51,804
1	1984	CONTRACT SPECIALIST	JOCELYN B. PALACIOS	3849	FG26240007	ES	UNG	50,000.00	100.00%	50,000	6,725	56,725
1	1144	ADMINISTRATIVE OFFICER	DAISY ANN L. BABAUTA	3956	FG26240007	ES	UNG	50,000.00	100.00%	50,000	13,869	63,869
1	1050	FINANCE OFFICER	KENNETH C. KANESHI	4372	FG26240007	ES	UNG	50,000.00	100.00%	50,000	3,825	53,825
1	1464	FIELD LIAISON COORDINATOR	FREDDERICO A. DELA CRUZ		FG26240007	ES	UNG	50,000.00	100.00%	50,000	3,825	53,825
1	3013	PROGRAM MANAGER	EUSEBIO M. MANGLONA	5935	FG26240007	ES	UNG	50,000.00	100.00%	50,000	3,825	53,825
1	1464	FIELD LIAISON COORDINATOR	EDILYNN SIMRAM BENJAMIN		FG26240007	ES	UNG	40,000.00	100.00%	40,000	3,060	43,060
1	9348	POLICY ADVISOR	THOMAS J. LINDEN	6059	FG26240007	ES	UNG	60,000.00	100.00%	60,000	15,741	75,741
1	3781	GRANT SPECIALIST	VACANT POSITION		FG26240007	ES	UNG	50,000.00	100.00%	50,000	3,825	53,825
1	0023	ADMINISTRATIVE ASSISTANT	VACANT POSITION		FG26240007	ES	UNG	40,000.00	100.00%	40,000	3,060	43,060
1	1044	ARCHIVIST	VACANT POSITION		FG26240007	ES	UNG	40,000.00	100.00%	40,000	3,060	43,060
1		CONTRACTING SPECIALSIT	VACANT POSITION		FG26240007	ES	UNG	50,000.00	100.00%	50,000	3,825	53,825
1		RESOURCE INTEGRATION OFFICER	VACANT POSITION		FG26240007	ES	UNG	54,000.00	100.00%	54,000	4,131	58,131
14										694,000	93,073	787,073

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGEMENT**

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
BECQ-ACHUGAO WTRSHEDUPPRJ49/24			
1901210058	24,175	9,318	14,857
OPERATING			
3FREIGHT&H	1,915	3,411	-1,496
3PROFSRVS	10,000	0	10,000
4FUEL&LUBR	3,000	0	3,000
4SUPPOPERA	7,927	5,405	2,522
INDIRECT C			
9INDIRECTC	1,333	502	831
BECQ-DEV.U/D LBWMP PRJ 2 09/24			
1901210056	8,689	8,689	0
OPERATING			
3PROFSRVS	8,689	8,689	0
INDIRECT C			
9INDIRECTC	0	0	0
BECQ-POST-DISTENVRASS PRJ69/24			
1901210059	872	0	872
OPERATING			
4SUPPOPERA	872	0	872
INDIRECT C			
9INDIRECTC	0	0	0
BECQ-WATERSHEDSURV&MONPRJ39/24			
1901210057	92,738	92,738	0
OPERATING			
3PROFSRVS	85,000	85,000	0
INDIRECT C			
9INDIRECTC	7,738	7,738	0
BEST MGMT PRACT & FIRE PREV P#49/27			
FG26290036	33,852	0	33,852
OPERATING			
3FREIGHT&H	4,500	0	4,500
3PRINT&PHO	15,000	0	15,000

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGEMENT**

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	4,000	0	4,000
4TRAVEL	2,740	0	2,740
INDIRECT C			
9INDIRECTC	7,612	0	7,612
CAPACITY BLDG & REST PLAN PRJ#1			
FO26290001	131,723	0	131,723
UTILITIES			
4UTILITIES	7,200	0	7,200
PERSONNEL			
1401KDCRET	1,800	0	1,800
1FICA	2,790	0	2,790
1HEALTHINS	4,836	0	4,836
1MEDICAREC	653	0	653
1PERSINSUR	653	0	653
1SALARIES	45,000	0	45,000
OPERATING			
3PROFSRVS	850	0	850
3REPAIR&MA	2,500	0	2,500
4COMMUN	4,000	0	4,000
4FUEL&LUBR	15,000	0	15,000
4RENTALOFF	10,461	0	10,461
4SUPPOPERA	6,800	0	6,800
4TRAVEL	11,780	0	11,780
INDIRECT C			
9INDIRECTC	9,201	0	9,201
EQUIPMENT			
7OFFICE FU	3,200	0	3,200
7TECHNOLOG	5,000	0	5,000
CORAL NURSERY EXP OUTPLAN PRJ#4			
FO26290004	23,432	0	23,432
OPERATING			
4SUPPOPERA	21,795	0	21,795
INDIRECT C			
9INDIRECTC	1,637	0	1,637
CORAL REEF INT RGNCOORD/REPR 1 9/24			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGEMENT**

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26290001	23,166	10,837	12,329
OPERATING			
3DUES&SUBS	10,000	0	10,000
4TRAVEL	11,208	10,837	371
INDIRECT C			
9INDIRECTC	1,958	0	1,958
CORAL REEF INT RGNLCOORD/REPR1 9/24			
2007210006	10,950	10,950	0
OPERATING			
4TRAVEL	10,000	10,687	-687
INDIRECT C			
9INDIRECTC	950	263	687
CORALREEF INT REG COORD& REP PRJ#1			
FG26290019	23,758	10,266	13,492
OPERATING			
3DUES&SUBS	10,000	0	10,000
4TRAVEL	11,750	10,266	1,484
INDIRECT C			
9INDIRECTC	2,008	0	2,008
CRI REGCOORD&REPRESENTATIONP#1			
FG26290033	12,901	0	12,901
OPERATING			
3DUES&SUBS	10,000	0	10,000
INDIRECT C			
9INDIRECTC	2,901	0	2,901
CRM LND USE PLNG & ACQSTN PR 11/24			
FG26290018	398,399	13,578	384,821
PERSONNEL			
1401KDCRET	7,671	0	7,671
1FICA	11,889	594	11,295
1HEALTHINS	53,340	1,374	51,966
1MEDICAREC	2,781	139	2,642
1PERSINSUR	3,452	0	3,452
1SALARIES	191,765	9,579	182,186

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGEMENT**

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3ADVERTISI	22,200	0	22,200
3PRINT&PHO	7,500	0	7,500
3PROFSRVS	9,000	0	9,000
4COMMUN	7,200	522	6,678
4FUEL&LUBR	3,600	0	3,600
4RENTALS	3,600	0	3,600
4SUPPOFFIC	4,320	0	4,320
4SUPPOPERA	7,200	0	7,200
4TRAVEL	24,216	0	24,216
INDIRECT C			
9INDIRECTC	33,665	0	33,665
EQUIPMENT			
7TECHNOLOG	5,000	1,370	3,630

DEV CITIZEN SCI EARLY WARNSYS PRJ#2

FG26290020	59,377	0	59,377
OPERATING			
3ADVERTISI	6,000	0	6,000
3PRINT&PHO	1,500	0	1,500
3PROFSRVS	15,000	0	15,000
4TRAVEL	31,860	0	31,860
INDIRECT C			
9INDIRECTC	5,017	0	5,017

DEV IMPCNMI-WIDECORALBLEACH PRJ#3

FG26290021	41,088	8,842	32,246
OPERATING			
3ADVERTISI	3,600	0	3,600
3PRINT&PHO	1,500	743	758
4SUPPOPERA	10,000	8,100	1,900
4TRAVEL	22,516	0	22,516
INDIRECT C			
9INDIRECTC	3,472	0	3,472

DIV COASTAL RESOURCES MGMT P#5 9/27

FG26290037	21,172	0	21,172
OPERATING			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGEMENT**

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	16,411	0	16,411
INDIRECT C			
9INDIRECTC	4,761	0	4,761
DOI BECQ CORAL INT RGNL COORD 9/23			
FG26290007	11,210	0	11,210
OPERATING			
4TRAVEL	10,000	0	10,000
INDIRECT C			
9INDIRECTC	1,210	0	1,210
DOI-BECQ CORALNURSERYPRJ2 9/23			
1901210087	84,368	47,402	36,966
OPERATING			
3ADVERTISI	1,555	0	1,555
3PROFSRVS	60,000	41,600	18,400
4TRAVEL	16,000	0	16,000
INDIRECT C			
9INDIRECTC	6,813	5,802	1,011
DOI-BECQ CROWNTHORNS PRJ 9/23			
1901210088	22,534	13,678	8,856
OPERATING			
3PROFSRVS	5,420	0	5,420
4SUPPOPERA	10,000	6,585	3,415
4TRAVEL	5,420	5,399	21
INDIRECT C			
9INDIRECTC	1,694	1,694	0
DRONE OPERATOR TRAINING P#2 09/27			
FG26290034	36,594	24,115	12,479
OPERATING			
3PROFSRVS	15,000	12,500	2,500
4TRAVEL	13,365	11,615	1,750
INDIRECT C			
9INDIRECTC	8,229	0	8,229

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGEMENT**

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
ECOTOUROPRBESTPRACTICESCERTPRG29/24			
FG26290002	27,425	17,161	10,264
OPERATING			
4RENTALOFF	25,107	16,224	8,883
INDIRECT C			
9INDIRECTC	2,318	937	1,381
FY17 CRM PROGRAM INCOME 9/20			
2619210042	10,544	0	10,544
OPERATING			
4ADMINFEES	10,544	0	10,544
FY18 CRM PROGRAM INCOME 3/20			
2619210043	6,387	5,342	1,046
OPERATING			
3PRINT&PHO	0	0	0
4SUPPOPERA	5,764	5,342	423
4TRAVEL	623	0	623
FY19 BECQ LONGTERMMONPROG 9/21			
2619210031	30,941	7,257	23,685
PERSONNEL			
1FRINGE	1,930	0	1,930
1SALARIES	-1,846	0	-1,846
OPERATING			
3DUES&SUBS	240	233	7
3FREIGHT&H	13	0	13
3PROFSRVS	1,500	0	1,500
3REPAIR&MA	764	0	764
4EQUIPUNDE	5,355	5,355	0
4SUPPOPERA	2,447	407	2,039
4TRAVEL	6,866	0	6,866
5BOOKS&LIB	784	709	75
INDIRECT C			
9INDIRECTC	12,889	553	12,336

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGEMENT**

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY19 CRM PROGRAM INCOME 3/21			
2619210044	15,892	11,041	4,851
OPERATING			
3ADVERTISI	1,634	392	1,242
3FREIGHT&H	24	0	24
3REPAIR&MA	259	229	30
4ADMINFEES	236	236	0
4COMMUN	504	0	504
4FUEL&LUBR	678	0	678
4SUPPOFFIC	1,429	0	1,429
4SUPPOPERA	913	0	913
4TRAVEL	30	0	30
9CONTRIBUT	10,184	10,184	0
FY20 CRM BTRBLDNGPR(309-1)3/23			
2619210036	36,233	1,924	34,309
PERSONNEL			
1FRINGE	-253	0	-253
1SALARIES	-103	0	-103
OPERATING			
3ADVERTISI	1,500	0	1,500
3PRINT&PHO	1,550	1,550	0
3PROFSRVS	28,655	240	28,415
4RENTALS	1,650	0	1,650
INDIRECT C			
9INDIRECTC	3,234	134	3,100
FY20 CRM CAPCTY BLDG (306-2)			
2619210064	2,187	2,150	37
OPERATING			
4RENTALS	2,000	2,000	0
INDIRECT C			
9INDIRECTC	187	150	37
FY20 CRM CSTLZNPLNG(306-7)3/23			
2619210035	129,264	104,194	25,070
PERSONNEL			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGEMENT**

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FRINGE	29,998	15,244	14,753
1SALARIES	77,042	72,129	4,913
OPERATING			
3PRINT&PHO	1,665	1,665	0
3PROFSRVS	490	0	490
4TRAVEL	8,883	7,878	1,005
INDIRECT C			
9INDIRECTC	11,187	7,278	3,909
FY20 CRM ENFMONCOMP(306-4)3/23			
2619210039	290,300	198,423	91,877
PERSONNEL			
1FRINGE	51,840	41,688	10,152
1SALARIES	209,275	138,675	70,600
OPERATING			
4ADMINFEES	0	240	-240
4TRAVEL	4,450	3,956	494
INDIRECT C			
9INDIRECTC	24,735	13,864	10,871
FY20 CRM FED.PERMIT(306-3)3/23			
2619210038	300,644	203,571	97,073
PERSONNEL			
1FRINGE	59,166	22,823	36,343
1SALARIES	188,882	141,402	47,480
OPERATING			
3ADVERTISI	17,915	16,089	1,826
3PROFSRVS	1,175	1,175	0
4ADMINFEES	0	-25	25
4TRAVEL	8,160	7,865	295
INDIRECT C			
9INDIRECTC	25,346	14,243	11,103
FY20 CRM GEOINFOSYS(306-6)3/23			
2619210034	59,741	31,338	28,403
PERSONNEL			
1FRINGE	8,252	1,422	6,830
1SALARIES	37,201	18,588	18,613

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGEMENT**

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3LICENSE&F	9,139	9,139	0
INDIRECT C			
9INDIRECTC	5,149	2,189	2,960
FY20 CRM PROG.ADMIN(306-1)3/23			
2619210037	353,795	333,750	20,045
UTILITIES			
4UTILITIES	14,849	13,992	856
PERSONNEL			
1FRINGE	41,408	45,212	-3,804
1SALARIES	173,702	169,270	4,433
OPERATING			
3ADVERTISI	634	75	559
3LICENSE&F	148	148	0
3REPAIR&MA	1,547	1,141	406
4ADMINFEES	0	2,801	-2,801
4COMMUN	14,431	12,789	1,643
4EQUIPUNDE	293	0	293
4FUEL&LUBR	5,069	4,766	303
4INSURANCE	7,960	7,805	155
4RENTALOFF	43,236	25,075	18,161
4RENTALS	0	10,185	-10,185
4SUPPOFFIC	2,031	591	1,440
4SUPPOPERA	3,751	3,719	32
4TRAVEL	13,090	11,832	1,258
9OTHER	0	325	-325
INDIRECT C			
9INDIRECTC	31,647	24,025	7,622
FY20 CRM PUBOUTREED(306-5)3/23			
2619210040	73,696	63,216	10,480
PERSONNEL			
1FRINGE	15,270	12,776	2,494
1SALARIES	42,075	40,163	1,912
OPERATING			
3ADVERTISI	4,568	2,608	1,960
3FREIGHT&H	100	0	100
3PRINT&PHO	2,136	2,078	58

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGEMENT**

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4RENTALS	1,094	1,094	0
4SUPPOPERA	2,102	81	2,021
INDIRECT C			
9INDIRECTC	6,352	4,416	1,936
FY20 CRM WETLANDS (309-2 Y2)			
2619210066	49,602	32,543	17,060
PERSONNEL			
1FRINGE	8,317	5,222	3,095
1SALARIES	25,450	25,048	402
OPERATING			
3PROFSRVS	10,000	0	10,000
4RENTALS	1,640	0	1,640
INDIRECT C			
9INDIRECTC	4,195	2,273	1,922
FY20 CRM-CSTL HZRDS (309-1Y2)			
2619210065	31,398	18,836	12,562
PERSONNEL			
1FRINGE	5,145	2,771	2,374
1SALARIES	16,400	14,749	1,651
OPERATING			
3PERSTRNGC	7,200	0	7,200
INDIRECT C			
9INDIRECTC	2,653	1,316	1,337
FY21 CRM-CRI COMM.COORD. 9/30/2024			
2619210069	128,091	137,940	-9,849
PERSONNEL			
1FRINGE	17,560	30,682	-13,122
1SALARIES	64,000	64,461	-461
OPERATING			
3FREIGHT&H	60	60	0
3PRINT&PHO	11,602	10,776	826
4EQUIPUNDE	2,711	2,711	0
4RENTALS	620	620	0
4SUPPOPERA	10,868	10,868	0
4TRAVEL	8,420	8,420	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGEMENT**

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	11,249	9,343	1,906
EQUIPMENT			
7TECHNOLOG	1,002	0	1,002
FY21 CRM-CRI COORD & REP 9/30/24			
2619210067	81,842	81,240	602
PERSONNEL			
1FRINGE	11,534	12,742	-1,208
1SALARIES	29,000	29,855	-855
OPERATING			
4TRAVEL	34,392	34,060	332
INDIRECT C			
9INDIRECTC	6,916	4,582	2,334
FY21 CRM-CRI CRI SMMR INTRNSHP 9/24			
2619210072	78,612	71,121	7,491
PERSONNEL			
1FRINGE	3,443	3,442	1
1SALARIES	44,990	44,990	0
OPERATING			
3ADVERTISI	16,875	16,875	0
3PRINT&PHO	2,000	363	1,638
4SUPPOPERA	5,483	1,047	4,436
INDIRECT C			
9INDIRECTC	5,821	4,404	1,417
FY21 CRM-CRI LNGTRM MRN MNTRNG 9/24			
2619210071	382,708	284,754	97,954
PERSONNEL			
1FRINGE	60,770	28,621	32,149
1SALARIES	239,000	203,873	35,127
OPERATING			
3FREIGHT&H	543	272	271
3PERSTRNGC	350	350	0
3PROFSRVS	7,000	4,370	2,630
3REPAIR&MA	9,273	6,451	2,822
4SUPPOPERA	8,809	6,626	2,183

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGEMENT**

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	24,290	15,350	8,940
5SUPPLIES	0	180	-180
INDIRECT C			
9INDIRECTC	32,508	18,661	13,847
EQUIPMENT			
7TECHNOLOG	165	0	165
FY21 CRM-CRI MNGRVNRSRY & REINT9/24			
2619210073	13,438	9,837	3,601
OPERATING			
3PRINT&PHO	2,000	1,980	20
4FUEL&LUBR	900	0	900
4SUPPOPERA	4,872	4,872	0
4TRAVEL	4,700	2,392	2,308
INDIRECT C			
9INDIRECTC	966	593	373
FY21 CRM-CRI PROG.MGMT. 9/30/2024			
2619210068	186,661	198,648	-11,987
UTILITIES			
4UTILITIES	24,610	23,094	1,516
PERSONNEL			
1FRINGE	18,231	27,465	-9,234
1SALARIES	80,125	89,376	-9,251
OPERATING			
3LICENSE&F	148	148	0
3REPAIR&MA	1,119	1,119	0
4COMMUN	6,791	5,254	1,537
4FUEL&LUBR	300	295	5
4RENTALOFF	37,316	37,316	0
4SUPPOFFIC	640	640	0
4SUPPOPERA	1,609	1,609	0
9OTHER	0	18	-18
INDIRECT C			
9INDIRECTC	15,773	12,315	3,458
FY21 CRM-CRI TALKHYA WTRSHD 9/24			
2619210074	67,282	0	67,282

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGEMENT**

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1FRINGE	14,523	0	14,523
1SALARIES	35,010	0	35,010
OPERATING			
3ADVERTISI	1,322	0	1,322
3PRINT&PHO	480	0	480
4SUPPOPERA	6,000	0	6,000
4TRAVEL	3,440	0	3,440
INDIRECT C			
9INDIRECTC	6,507	0	6,507

FY21 CRM-CRI WTRSHD COORD. 9/30/24

2619210070	153,155	135,996	17,159
PERSONNEL			
1FRINGE	21,173	20,630	543
1SALARIES	84,000	90,756	-6,756
OPERATING			
3ADVERTISI	7,200	0	7,200
3PRINT&PHO	3,470	2,145	1,325
4COMMUN	1,200	0	1,200
4SUPPOPERA	12,395	3,099	9,296
4TRAVEL	11,035	10,680	355
INDIRECT C			
9INDIRECTC	12,517	8,686	3,831
EQUIPMENT			
7TECHNOLOG	165	0	165

FY21CRM-CRI CRL RST COORD DFW 9/24

2619210075	118,633	49,026	69,607
UTILITIES			
4UTILITIES	3,000	0	3,000
PERSONNEL			
1FRINGE	19,683	4,278	15,405
1SALARIES	74,325	38,916	35,409
OPERATING			
3PRINT&PHO	340	0	340
3REPAIR&MA	2,000	0	2,000
4COMMUN	1,101	0	1,101
4RENTALS	2,260	2,260	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGEMENT**

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	1,000	121	879
4SUPPOPERA	2,420	440	1,980
INDIRECT C			
9INDIRECTC	10,025	1,572	8,453
EQUIPMENT			
7TECHNOLOG	2,479	1,438	1,041
FY21CRM-CRI MNTRNG STRCTRL COM 9/24			
2619210076	8,738	8,338	400
OPERATING			
4SUPPOPERA	7,530	7,318	212
INDIRECT C			
9INDIRECTC	738	550	188
EQUIPMENT			
7TECHNOLOG	470	470	0
FY22 CZM ADMIN (306-1) 3/2025			
FG26290008	641,456	412,498	228,958
UTILITIES			
4UTILITIES	31,200	31,139	61
PERSONNEL			
1401KDCRET	5,858	321	5,537
1FICA	9,082	4,605	4,477
1FRINGE	32,624	26,811	5,813
1HEALTHINS	13,830	10,293	3,537
1MEDICAREC	2,123	1,077	1,046
1PERSINSUR	2,123	210	1,913
1SALARIES	289,920	172,267	117,653
OPERATING			
3ADVERTISI	200	0	200
3DUES&SUBS	16,758	8,379	8,379
3LICENSE&F	10,500	1,261	9,239
3PRINT&PHO	200	90	110
3REPAIR&MA	6,000	5,840	160
4COMMUN	24,228	21,208	3,020
4FUEL&LUBR	6,000	5,930	70
4INSURANCE	15,700	14,124	1,576
4RENTALOFF	86,496	63,645	22,851
4SUPPOFFIC	6,000	3,115	2,885

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGEMENT**

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPERA	7,146	6,060	1,086
4TRAVEL	21,552	17,761	3,791
INDIRECT C			
9INDIRECTC	53,916	18,362	35,554
FY22 CZM CAPACITY BLDG (306-2) 3/31			
FG26290009	8,358	215	8,143
OPERATING			
4RENTALS	4,000	200	3,800
4TRAVEL	3,988	0	3,988
INDIRECT C			
9INDIRECTC	370	15	355
FY22 CZM CSTL HZRDS (309-2) 3/2025			
FG26290016	43,876	25,708	18,168
PERSONNEL			
1401KDCRET	648	165	483
1FICA	1,004	392	612
1FRINGE	4,044	3,268	776
1HEALTHINS	1,921	945	976
1MEDICAREC	236	92	144
1PERSINSUR	235	28	207
1SALARIES	32,400	19,483	12,917
INDIRECT C			
9INDIRECTC	3,388	1,337	2,051
FY22 CZM CZ PLNG (306-7) 3/2025			
FG26290014	177,244	102,095	75,149
PERSONNEL			
1401KDCRET	2,352	578	1,774
1FICA	3,646	1,170	2,476
1FRINGE	15,089	14,329	760
1HEALTHINS	7,386	3,680	3,706
1MEDICAREC	853	274	579
1PERSINSUR	852	46	806
1SALARIES	117,600	69,310	48,290
OPERATING			
4TRAVEL	14,488	6,943	7,545

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGEMENT**

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	14,978	5,766	9,212
FY22 CZM ENF,MNTRNG & COMP(306-4)3/			
FG26290011	484,020	288,618	195,402
PERSONNEL			
1401KDCRET	7,130	904	6,226
1FICA	11,052	5,608	5,444
1FRINGE	41,848	37,556	4,292
1HEALTHINS	17,872	11,478	6,394
1MEDICAREC	2,585	1,311	1,274
1PERSINSUR	3,209	504	2,705
1SALARIES	356,500	217,486	139,014
OPERATING			
4TRAVEL	2,928	0	2,928
INDIRECT C			
9INDIRECTC	40,896	13,769	27,127
FY22 CZM GIS (306-6) 3/2025			
FG26290013	72,384	32,193	40,191
PERSONNEL			
1401KDCRET	672	0	672
1FICA	1,042	566	476
1FRINGE	4,134	2,086	2,048
1HEALTHINS	1,934	882	1,052
1MEDICAREC	244	132	112
1PERSINSUR	242	149	93
1SALARIES	33,600	19,581	14,019
OPERATING			
3LICENSE&F	24,400	7,246	17,154
INDIRECT C			
9INDIRECTC	6,116	1,553	4,563
FY22 CZM PBLC ED & OTRCH (306-5)3/2			
FG26290012	184,494	114,294	70,200
PERSONNEL			
1401KDCRET	1,320	0	1,320
1FICA	2,883	952	1,931

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGEMENT**

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FRINGE	9,915	12,706	-2,791
1HEALTHINS	4,557	5,300	-743
1MEDICAREC	674	223	451
1PERSINSUR	481	0	481
1SALARIES	93,000	59,339	33,661
OPERATING			
3ADVERTISI	13,620	9,049	4,571
3PRINT&PHO	7,000	2,845	4,155
3PROFSRVS	3,000	1,500	1,500
4RENTALS	3,380	2,205	1,175
4SUPPOPERA	15,000	7,477	7,523
4TRAVEL	14,074	6,469	7,605
INDIRECT C			
9INDIRECTC	15,590	6,229	9,361

FY22 CZM PRMTNG&FDRL CON (306-3)3/2

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26290010	634,044	368,970	265,074
PERSONNEL			
1401KDCRET	9,330	815	8,515
1FICA	15,528	6,716	8,812
1FRINGE	49,562	30,636	18,926
1HEALTHINS	20,560	7,416	13,144
1MEDICAREC	3,382	1,571	1,811
1PERSINSUR	3,382	802	2,580
1SALARIES	446,500	286,167	160,333
OPERATING			
3ADVERTISI	24,334	15,163	9,171
4RENTALS	400	100	300
4TRAVEL	9,396	1,910	7,486
INDIRECT C			
9INDIRECTC	51,670	17,672	33,998

FY22 CZM WTLNDS (309-1) 3/2025

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26290015	114,124	55,039	59,085
PERSONNEL			
1401KDCRET	1,392	302	1,090
1FICA	2,158	826	1,332
1FRINGE	8,585	6,470	2,115
1HEALTHINS	4,026	1,946	2,080

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGEMENT**

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MEDICAREC	505	193	312
1PERSINSUR	504	81	423
1SALARIES	69,600	42,371	27,229
OPERATING			
3PROFSRVS	6,922	0	6,922
4SUPPOPERA	457	0	457
4TRAVEL	11,140	0	11,140
INDIRECT C			
9INDIRECTC	8,835	2,849	5,986

FY23-24 CRM CRI LNGTRM MRN MNTRNG

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26290031	169,047	24,805	144,242
PERSONNEL			
1401KDCRET	4,560	804	3,756
1FICA	7,068	1,247	5,821
1HEALTHINS	4,836	0	4,836
1MEDICAREC	1,654	292	1,362
1PERSINSUR	1,654	336	1,318
1SALARIES	114,000	20,111	93,889
OPERATING			
3PROFSRVS	900	0	900
3REPAIR&MA	1,500	0	1,500
4FUEL&LUBR	2,160	365	1,795
4SUPPOPERA	4,280	1,650	2,630
4TRAVEL	8,631	0	8,631
INDIRECT C			
9INDIRECTC	11,809	0	11,809
EQUIPMENT			
7TECHNOLOG	5,995	0	5,995

FY23-24 CRM CRI SUMMR INTRNSHP 9/25

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26290032	37,377	0	37,377
PERSONNEL			
1FICA	1,674	0	1,674
1MEDICAREC	392	0	392
1SALARIES	27,000	0	27,000
OPERATING			
3ADVERTISI	5,000	0	5,000
4SUPPOFFIC	70	0	70

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGEMENT**

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	630	0	630
INDIRECT C			
9INDIRECTC	2,611	0	2,611
FY23-24 CRM-CRI COMM.COORD. 9/30/25			
FG26290029	74,745	10,876	63,869
PERSONNEL			
1401KDCRET	1,320	0	1,320
1FICA	2,046	267	1,779
1HEALTHINS	15,470	0	15,470
1MEDICAREC	479	62	417
1PERSINSUR	479	0	479
1SALARIES	33,000	4,308	28,692
OPERATING			
3ADVERTISI	3,000	1,559	1,441
3PRINT&PHO	6,200	4,680	1,520
4SUPPOPERA	3,330	0	3,330
4TRAVEL	4,200	0	4,200
INDIRECT C			
9INDIRECTC	5,221	0	5,221
FY23-24 CRM-CRI COORD & REP 9/30/25			
FG26290027	21,789	0	21,789
PERSONNEL			
1401KDCRET	3,867	0	3,867
1FICA	211	0	211
1HEALTHINS	211	0	211
1MEDICAREC	899	0	899
1RETIREMEN	580	0	580
1SALARIES	14,500	0	14,500
INDIRECT C			
9INDIRECTC	1,522	0	1,522
FY23-24 CRM-CRI PRGRM MGMT 9/30/25			
FG26290028	147,752	32,572	115,180
UTILITIES			
4UTILITIES	14,400	1,987	12,413
PERSONNEL			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGEMENT**

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1401KDCRET	3,040	0	3,040
1FICA	4,712	993	3,719
1HEALTHINS	10,153	2,551	7,602
1MEDICAREC	1,102	232	870
1PERSINSUR	1,102	0	1,102
1SALARIES	76,000	16,010	59,990
OPERATING			
4COMMUN	5,400	1,773	3,627
4RENTALOFF	20,922	8,928	11,994
4SUPPOPERA	600	98	503
INDIRECT C			
9INDIRECTC	10,321	0	10,321
FY23-24 CRM-CRI WTRSHD COORD. 9/25			
FG26290030	61,716	13,862	47,854
PERSONNEL			
1401KDCRET	1,800	346	1,454
1FICA	2,790	719	2,071
1HEALTHINS	4,836	911	3,925
1MEDICAREC	653	168	485
1PERSINSUR	653	0	653
1SALARIES	45,000	11,596	33,404
OPERATING			
4SUPPOPERA	500	121	379
4TRAVEL	1,173	0	1,173
INDIRECT C			
9INDIRECTC	4,311	0	4,311
IMPROVING STORMWATER INF PRJ#3			
FG26290023	135,461	0	135,461
OPERATING			
3PROFSRVS	105,000	0	105,000
INDIRECT C			
9INDIRECTC	30,461	0	30,461
JEFFREY'S BEACH HABITAT RES PRJ#2			
FG26290022	903,070	0	903,070
OPERATING			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGEMENT**

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	700,000	0	700,000
INDIRECT C			
9INDIRECTC	203,070	0	203,070
LOWER BASE LIFT STATION PRJ#5			
FG26290025	258,020	0	258,020
OPERATING			
3PROFSRVS	200,000	0	200,000
INDIRECT C			
9INDIRECTC	58,020	0	58,020
MARINE/TERRESTRIAL3DMODLIBCO 3 9/24			
FG26290003	20,863	4,923	15,940
OPERATING			
3FREIGHT&H	810	740	70
3LICENSE&F	25	25	0
3REPAIR&MA	4,000	0	4,000
4EQUIPUNDE	10,266	2,800	7,466
4SUPPOPERA	4,000	1,015	2,985
INDIRECT C			
9INDIRECTC	1,763	344	1,419
NEPA COMPLIANCE SUPPORT PRJ#6			
FG26290026	57,460	0	57,460
OPERATING			
3PROFSRVS	44,539	0	44,539
INDIRECT C			
9INDIRECTC	12,921	0	12,921
POSTDISTURBANCE ENVICHANGEASMT49/24			
FG26290004	41,836	38,540	3,296
OPERATING			
3FREIGHT&H	700	700	0
3LICENSE&F	2,495	2,495	0
INDIRECT C			
9INDIRECTC	3,536	240	3,296
EQUIPMENT			
7MACHINERY	35,105	35,105	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGEMENT**

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
RESTORATION DRAFT ACT PLAN&DIS PJ#2			
FO26290002	1,451	0	1,451
OPERATING			
4SUPPOFFIC	1,350	0	1,350
INDIRECT C			
9INDIRECTC	101	0	101
SECURING FED & LOCAL PERMITS PRJ#3			
FO26290003	22,040	0	22,040
OPERATING			
3LICENSE&F	500	0	500
3PROFSRVS	20,000	0	20,000
INDIRECT C			
9INDIRECTC	1,540	0	1,540
SITE MONITORING PRJ#5			
FO26290005	11,934	0	11,934
OPERATING			
4SUPPOPERA	11,100	0	11,100
INDIRECT C			
9INDIRECTC	834	0	834
TANAPAG BEACH PARK CLIMATE PRJ#4			
FG26290024	322,525	0	322,525
OPERATING			
3PROFSRVS	250,000	0	250,000
INDIRECT C			
9INDIRECTC	72,525	0	72,525
WATERSHED WAR/OTHERFIREPREVI/P59/24			
2610210006	40,807	19,070	21,737
OPERATING			
3ADVERTISI	15,840	1,750	14,090
3FREIGHT&H	630	630	0
3PRINT&PHO	15,800	11,413	4,388
4SUPPOPERA	5,172	1,914	3,259

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 DIVISION OF COASTAL RESOURCES MANAGEMENT

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	3,365	3,364	1
WATERSHED WARRIORS P#3 09/27			
FG26290035	15,481	0	15,481
OPERATING			
3PRINT&PHO	6,000	0	6,000
4SUPPOPERA	6,000	0	6,000
INDIRECT C			
9INDIRECTC	3,481	0	3,481
Grand Total	8,401,583	3,802,335	4,599,247

FEDERAL FUND

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor
 Division/Activity: Bureau of Environmental and Coastal Quality, Division of Coastal Resources Management
 Org Code: 41262900

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9952	ADMINISTRATOR, BECQ	ELICEO D. CABRERA	3563	FG26290008	AP	UNG	65,175	27.00%	17,597	1,346	18,943
1	9055	DIRECTOR, COASTAL RESOURCE MGMT.	RICHARD V. SALAS	0781	FG26290008	ES	UNG	48,000	25%	12,000	4,186	16,186
	9055	DIRECTOR, COASTAL RESOURCE MGMT.	RICHARD V. SALAS	0781	FG26290010	ES	UNG	48,000	25%	12,000	4,186	16,186
	9055	DIRECTOR, COASTAL RESOURCE MGMT.	RICHARD V. SALAS	0781	FG26290011	ES	UNG	48,000	25%	12,000	4,186	16,186
	9055	DIRECTOR, COASTAL RESOURCE MGMT.	RICHARD V. SALAS	0781	FG26290027	ES	UNG	48,000	25%	12,000	4,186	16,186
1	8218	ADMINISTRATIVE MANAGER	LEILA JO R. DELEON GUERRERO	2298	FG26290008	ES	UNG	45,000	50.00%	22,500	1,721	24,221
	8218	ADMINISTRATIVE MANAGER	LEILA JO R. DELEON GUERRERO	2298	FG26290028	ES	UNG	45,000	50.00%	22,500	1,721	24,221
1	1144	ADMINISTRATIVE OFFICER	ANNE MARIE D. NAVARRETE	2425	FG26290008	ES	UNG	37,000	50.00%	18,500	3,158	21,658
	1144	ADMINISTRATIVE OFFICER	ANNE MARIE D. NAVARRETE	2425	FG26290028	ES	UNG	37,000	50.00%	18,500	3,158	21,658
1	1144	ADMINISTRATIVE OFFICER	MARDY ANN F. REYES	3872	FG26290008	ES	UNG	35,000	50.00%	17,500	3,081	20,581
	1144	ADMINISTRATIVE OFFICER	MARDY ANN F. REYES	3872	FG26290028	ES	UNG	35,000	50.00%	17,500	3,081	20,581
1	1842	CHIEF ENFORCEMENT OFFICER	KEITH A. OGO	3187	FG26290011	ES	UNG	40,000	100.00%	40,000	3,060	43,060
1	1845	COASTAL COORDINATOR	EDWIN M. HOFSCHEIDER	2377	FG26290008	ES	UNG	40,000	30.00%	12,000	1,134	13,134
	1845	COASTAL COORDINATOR	EDWIN M. HOFSCHEIDER	2377	FG26290010	ES	UNG	40,000	35.00%	14,000	1,323	15,323
	1845	COASTAL COORDINATOR	EDWIN M. HOFSCHEIDER	2377	FG26290011	ES	UNG	40,000	35.00%	14,000	1,071	15,071
1	1845	COASTAL COORDINATOR	WILLIAM T. PENDERGRASS	2379	FG26290008	ES	UNG	41,000	30.00%	12,300	3,305	15,605
	1845	COASTAL COORDINATOR	WILLIAM T. PENDERGRASS	2379	FG26290010	ES	UNG	41,000	35.00%	14,350	3,856	18,206
	1845	COASTAL COORDINATOR	WILLIAM T. PENDERGRASS	2379	FG26290011	ES	UNG	41,000	35.00%	14,350	3,856	18,206
1	9351	COASTAL RESOURCE PLANNER	MARY FEM R. URENA	3851	FG26290014	ES	UNG	40,000	50.00%	20,000	4,073	24,073
	9351	COASTAL RESOURCE PLANNER	MARY FEM R. URENA	3851	FG26290015	ES	UNG	40,000	40.00%	16,000	3,258	19,258
	9351	COASTAL RESOURCE PLANNER	MARY FEM R. URENA	3851	FG26290016	ES	UNG	40,000	10.00%	4,000	815	4,815
1	9353	COASTAL RESOURCES PLANNER III	ARTHUR JOEL A. CHARFAUROS	3877	FG26290010	ES	UNG	45,000	70.00%	31,500	6,109	37,609
	9353	COASTAL RESOURCES PLANNER III	ARTHUR JOEL A. CHARFAUROS	3877	FG26290014	ES	UNG	45,000	10.00%	4,500	873	5,373
	9353	COASTAL RESOURCES PLANNER III	ARTHUR JOEL A. CHARFAUROS	3877	FG26290015	ES	UNG	45,000	10.00%	4,500	873	5,373
	9353	COASTAL RESOURCES PLANNER III	ARTHUR JOEL A. CHARFAUROS	3877	FG26290016	ES	UNG	45,000	10.00%	4,500	873	5,373
1	0887	COMMUNICATIONS COORDINATOR	COLLEEN JOYCE C. FLORES	3850	FG26290012	ES	UNG	35,000	100.00%	35,000	6,163	41,163
1	1628	COMMUNITY PLANNING LIAISON	DAVID I. CABRERA	3898	FG26290018	ES	UNG	35,000	100.00%	35,000	6,163	41,163
1	4942	CORAL REEF INI. COMMUN. COORD.	JOSEPH CLYDE S. NEKAIFES	4426	FG26290029	ES	UNG	28,000	100.00%	28,000	2,142	30,142
1	4952	CRI RESTORATION COORDINATOR	KALANI A. REYES	6065	2619210075	ES	UNG	45,000	100.00%	45,000	7,738	52,738
1	1857	ENFORCEMENT OFFICER	JULIUS ROLAND P. REYES	3825	FG26290011	ES	UNG	28,000	100.00%	28,000	2,142	30,142
1	1856	ENFORCEMENT OFFICER II	ATDAO IGNACIO S. ROSARIO	2390	FG26290011	ES	UNG	29,000	100.00%	29,000	6,226	35,226
1	1859	ENFORCEMENT OFFICER III	TEHANI ANASTACIA S. KIRBY	2414	FG26290011	ES	UNG	33,000	100.00%	33,000	7,330	40,330
1	1969	GEOGRAPHIC INFO. SYSTEM SPEC.	DIANNE MARIE J. PABLO	5883	FG26290010	ES	UNG	41,000	10.00%	4,100	736	4,836
	1969	GEOGRAPHIC INFO. SYSTEM SPEC.	DIANNE MARIE J. PABLO	5883	FG26290011	ES	UNG	41,000	10.00%	4,100	736	4,836
	1969	GEOGRAPHIC INFO. SYSTEM SPEC.	DIANNE MARIE J. PABLO	5883	FG26290013	ES	UNG	41,000	40.00%	16,400	2,944	19,344
	1969	GEOGRAPHIC INFO. SYSTEM SPEC.	DIANNE MARIE J. PABLO	5883	FG26290014	ES	UNG	41,000	15.00%	6,150	1,104	7,254
	1969	GEOGRAPHIC INFO. SYSTEM SPEC.	DIANNE MARIE J. PABLO	5883	FG26290015	ES	UNG	41,000	15.00%	6,150	1,104	7,254
	1969	GEOGRAPHIC INFO. SYSTEM SPEC.	DIANNE MARIE J. PABLO	5883	FG26290016	ES	UNG	41,000	10.00%	4,100	736	4,836
1	9324	INFORMATION TECH. SPECIALIST	KEN RAY G. BAUTISTA	5906	FG26290008	ES	UNG	35,000	43.00%	15,050	1,151	16,201
1	4932	LEAD BIOLOGIST	RODNEY CHRISTOPHER C. CAMACHO	3792	FG26290031	ES	UNG	45,000	100.00%	45,000	6,053	51,053
1	4496	MARINE BIOLOGY TECHNICIAN	JOHN ANTHONY D. IGUEL	3790	FG26290031	ES	UNG	31,000	100.00%	31,000	4,170	35,170
1	1059	PERMIT ANALYST	AMY A. SANCHEZ	3787	FG26290010	ES	UNG	35,000	100.00%	35,000	2,678	37,678

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor
Division/Activity: Bureau of Environmental and Coastal Quality, Division of Coastal Resources Management
Org Code: 41262900

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	8413	PERMIT ASSISTANT	NEILDINO A. TAISACAN JR	4692	FG26290010	ES	UNG	23,000	100.00%	23,000	2,174	25,174
1	8413	PERMIT ASSISTANT	PRIMROSE R. TAITANO	4168	FG26290010	ES	UNG	20,000	100.00%	20,000	1,530	21,530
1	1895	PERMIT MANAGER	AGNES M. SABLAN	2409	FG26290010	ES	UNG	45,000	90.00%	40,500	6,964	47,464
	1895	PERMIT MANAGER	AGNES M. SABLAN	2409	FG26290015	ES	UNG	45,000	10.00%	4,500	774	5,274
1	8427	PERMIT SPECIALIST	JOVAHNA S. TAITINGFONG	2400	FG26290010	ES	UNG	28,000	100.00%	28,000	2,142	30,142
1	4499	WATERSHED COORDINATOR	VACANT POSITION	2378	FG26290030	ES	UNG	45,000	100.00%	45,000	3,443	48,443
1	4911	MARINE BIOLOGIST	IAN ARTAGO IRIARTE	3561	FG26290031	ES	UNG	38,000	100.00%	38,000	2,907	40,907
1	4951	CORAL RESTORATION TECHNICIAN	JORDAN MARK R. SUEL	3820	2605210014	ES	UNG	33,000	100.00%	33,000	6,010	39,010
1	1857	ENFORCEMENT OFFICER	VACANT POSITION			ES	UNG	20,000	100.00%	20,000	1,530	21,530
1	9352	COASTAL RESOURCES PLANNER III	VACANT POSITION			ES	UNG	40,000	100.00%	40,000	3,060	43,060
1	4942	COMMUNICATIONS COORDINATOR	VACANT POSITION			ES	UNG	45,000	100.00%	45,000	3,443	48,443
1	4950	CORAL RESTORATION SPECIALIST	VACANT POSITION			ES	UNG	32,000	100.00%	32,000	2,448	34,448
33										1,157,647	164,223	1,321,870

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BROADBAND POLICY AND DEVELOPMENT PROGRAM**

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
BROADBAND PLANNING 11/27			
FG26050002	1,250,000	289,435	960,565
PERSONNEL			
1401KDCRET	24,255	22	24,233
1FICA	39,966	8,432	31,534
1HEALTHINS	94,053	13,714	80,339
1MEDICAREC	16,473	1,972	14,501
1PERSINSUR	38,146	1,230	36,916
1SALARIES	691,500	136,002	555,498
OPERATING			
3ADVERTISI	3,058	135	2,923
3PERSTRNGC	11,500	4,150	7,350
3PRINT&PHO	9,664	310	9,354
3PROFSRVS	12,275	1,500	10,775
4COMMUN	34,200	7,327	26,873
4RENTALOFF	57,600	0	57,600
4SUPPOFFIC	4,993	1,578	3,415
4SUPPOPERA	6,000	1,200	4,800
4TRAVEL	89,000	86,661	2,339
5FOODITEMS	1,000	0	1,000
EQUIPMENT			
7OFFICE FU	9,000	1,544	7,456
7OFFICEEQU	6,000	0	6,000
7TECHNOLOG	14,000	0	14,000
INDIRECT C			
9INDIRECTC	87,317	23,659	63,658
Broadband-StateDigitalEquity 05/24			
FG26310001	150,000	50,059	99,941
PERSONNEL			
1401KDCRET	1,274	409	865
1FICA	1,975	1,340	636
1HEALTHINS	4,543	838	3,706
1MEDICAREC	462	313	149
1PERSINSUR	462	0	462
1SALARIES	31,861	21,606	10,255
OPERATING			
3PERSTRNGC	4,100	349	3,751

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BROADBAND POLICY AND DEVELOPMENT PROGRAM**

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	14,000	8,250	5,750
4RENTALS	3,700	0	3,700
4SUPPOFFIC	1,617	0	1,617
4SUPPOPERA	2,472	370	2,102
4TRAVEL	68,700	15,881	52,819
5FOODITEMS	382	378	4
EQUIPMENT			
7TECHNOLOG	3,200	0	3,200
INDIRECT C			
9INDIRECTC	11,250	326	10,924
Grand Total	1,400,000	339,494	1,060,506

FEDERAL FUND

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor

Division/Activity: Broadband Policy & Development Program

Org Code: 41263100

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9802	SA BROADBAND POLICY & DEV.	GLEN D. HUNTER	6054	FG26050002	ES	UNG	70,000	100.00%	70,000	10,100	80,100
1	1113	DIRECTOR ELECTRONIC DATA PROCE	FRANK JOHN C. CELIS	1510	FG26050002	FT	PL20/9	56,301	12.50%	7,038	538	7,576
1	1021	ADMINISTRATIVE SPECIALIST I	ROXIE TULEVA S. TEREGEYO	1520	FG26050002	FT	PL07/5	24,564	12.50%	3,070	235	3,305
1	0069	COMPUTER OPERATOR III	JOAQUINA RAFAELA . BABAUTA	1650	FG26050002	FT	PL06/4	22,280	12.50%	2,785	213	2,998
1	2983	OUTREACH COORDINATOR	KRISSA MAE G. DELEON GUERRERO	3844	FG26050002	ES	UNG	42,000	100.00%	42,000	7,454	49,454
1	1457	MARKETING COORDINATOR	DAYNA LOU KATELYN M. MACARANAS	3971	FG26310001	ES	UNG	30,000	25.00%	7,500	1,445	8,945
1	1457	MARKETING COORDINATOR	DAYNA LOU KATELYN M. MACARANAS	3971	FG26050002	ES	UNG	30,000	75.00%	22,500	4,335	26,835
1	1144	ADMINISTRATIVE OFFICER	MELIA K. JOHNSON	4051	FG26050002	ES	UNG	36,000	100.00%	36,000	3,402	39,402
1	1185	DIGITAL EQUITY OUTREACH SPEC.	DE FAUSTINA J. CAMACHO	4126	FG26310001	ES	UNG	35,000	100.00%	35,000	7,563	42,563
1	1708	PROJECT MANAGER	DARLENE . DU BRALL	4185	FG26050002	ES	UNG	60,000	100.00%	60,000	4,590	64,590
10										285,893	39,875	325,768

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CLIMATE POLICY AND PLANNING**

ORG: 41263200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CPPO-IFLTN RDCTN ACT-CPRP 8/31/27			
FG26320001	500,000	26,907	473,093
PERSONNEL			
1401KDCRET	0	760	-760
1FICA	22,352	1,257	21,096
1HEALTHINS	14,421	670	13,751
1MEDICAREC	5,228	294	4,934
1PERSINSUR	6,489	251	6,239
1SALARIES	260,000	20,269	239,731
OPERATING			
3ADVERTISI	4,726	0	4,726
3PRINT&PHO	4,750	0	4,750
3PROFSRVS	55,000	0	55,000
4COMMUN	10,000	0	10,000
4RENTALOFF	18,000	0	18,000
4SUPPOFFIC	6,000	1,224	4,776
4SUPPOPERA	12,800	9	12,791
4TRAVEL	27,450	1,122	26,329
EQUIPMENT			
7TECHNOLOG	3,500	848	2,652
UTILITIES			
4UTILITIES	14,400	204	14,196
INDIRECT C			
9INDIRECTC	34,884	0	34,884
Grand Total	500,000	26,907	473,093

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor
Division/Activity: Climate Policy & Planning
Org Code: 41263200

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9395	SPECIAL ASSISTANT	CHRISTINA-MARIE E. SABLAN	2927	FG26320001	AP	UNG	65,000.00	100.00%	65,000	12,228	77,228
1										65,000	12,228	77,228

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI COUNCIL ON DEVELOPMENT DISABILITIES**

ORG: 41850600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
(ATPH)EXPNDNG PUBHLTH WRKFRCE 9/24			
FG85060002	80,000	22,774	57,226
PERSONNEL			
1401KDCRET	0	5	-5
1FICA	0	107	-107
1FRINGE	3,255	2,115	1,140
1HEALTHINS	0	168	-168
1MEDICAREC	0	25	-25
1PERSINSUR	0	28	-28
1SALARIES	14,500	12,297	2,203
OPERATING			
3ADVERTISI	2,500	0	2,500
3PRINT&PHO	4,500	0	4,500
3PROFSRVS	10,000	3,975	6,025
4RENTALS	10,500	900	9,600
4SUPPOFFIC	2,500	0	2,500
4SUPPOPERA	7,045	726	6,319
4TRAVEL	17,100	1,005	16,095
EQUIPMENT			
7OFFICEEQU	500	300	200
INDIRECT C			
9INDIRECTC	7,600	1,122	6,478
DD COUNCILPART(A) 30% 09/30/20			
8506210003	2,515	2,515	0
OPERATING			
3BOARD&OTH	330	330	0
3CLEANINGS	446	446	0
3PRINT&PHO	1,128	1,128	0
4FUEL&LUBR	175	175	0
4SUPPOFFIC	142	142	0
UTILITIES			
4UTILITIES	242	242	0
INDIRECT C			
9INDIRECTC	52	52	0
DD COUNCILPART(A) 30% 09/30/23			
8506210005	67,045	67,045	0
PERSONNEL			
1FRINGE	5,865	5,865	0
1SALARIES	26,338	26,338	0
OPERATING			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI COUNCIL ON DEVELOPMENT DISABILITIES**

ORG: 41850600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	985	985	0
3BOARD&OTH	240	240	0
3CLEANINGS	3,686	3,686	0
3DUES&SUBS	2,388	2,388	0
3FREIGHT&H	-21	-21	0
3PRINT&PHO	81	81	0
3REPAIR&MA	1,223	1,223	0
4COMMUN	2,125	2,125	0
4FUEL&LUBR	500	500	0
4-RENTAL O	1,284	1,284	0
4RENTALS	2,352	2,352	0
4SUPPOFFIC	996	996	0
4SUPPOPERA	100	100	0
4TRAVEL	12,651	12,660	-9
UTILITIES			
4UTILITIES	3,050	3,050	0
INDIRECT C			
9INDIRECTC	3,202	3,193	9
DD COUNCILPART(B) 70% 09/20			
8506210004	6,597	6,597	0
OPERATING			
3PROFSRVS	6,582	6,582	0
INDIRECT C			
9INDIRECTC	15	15	0
DD COUNCILPART(B) 70% 09/23			
8506210006	161,946	161,944	2
PERSONNEL			
1FRINGE	17,728	17,728	0
1SALARIES	107,561	107,561	0
OPERATING			
3PROFSRVS	6,882	6,882	0
4COMMUN	815	815	0
4-RENTAL O	1,248	1,248	0
4RENTALS	1,316	1,316	0
4TRAVEL	18,682	18,682	0
INDIRECT C			
9INDIRECTC	7,714	7,712	2
FY'22 (ATSG) AT ACT GRAN 9/30/2024			
FG85060009	125,790	115,967	9,823
PERSONNEL			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI COUNCIL ON DEVELOPMENT DISABILITIES**

ORG: 41850600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1401KDCRET	107	107	0
1FICA	303	303	0
1FRINGE	4,051	4,051	0
1HEALTHINS	516	516	0
1MEDICAREC	71	71	0
1PERSINSUR	80	80	0
1SALARIES	24,919	24,919	0
OPERATING			
3ADVERTISI	50	50	0
3CLEANINGS	1,540	1,540	0
3DUES&SUBS	2,805	2,805	0
3PRINT&PHO	3,449	3,415	34
3PROFSRVS	800	800	0
3REPAIR&MA	9,399	9,399	0
4COMMUN	3,920	3,369	551
4EQUIPUNDE	2,417	2,417	0
4FUEL&LUBR	798	798	0
4-RENTAL O	1,284	1,284	0
4RENTALS	9,164	8,693	471
4SUPPOFFIC	662	662	0
4SUPPOPERA	8,530	8,446	84
4TRAVEL	6,672	6,672	0
5FOODITEMS	160	160	0
EQUIPMENT			
7MEDICALEQ	10,444	10,444	0
7OFFICE FU	11,225	11,225	0
7TECHNOLOG	3,035	3,035	0
UTILITIES			
4UTILITIES	6,890	5,007	1,883
INDIRECT C			
9INDIRECTC	12,500	5,701	6,799
FY'22 (SCDD) DD ACT STATE COU 9/23			
FG85060010	82,423	82,164	259
PERSONNEL			
1401KDCRET	100	100	0
1FICA	172	172	0
1FRINGE	5,276	5,276	0
1HEALTHINS	332	332	0
1MEDICAREC	40	40	0
1PERSINSUR	45	45	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI COUNCIL ON DEVELOPMENT DISABILITIES**

ORG: 41850600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	24,707	24,707	0
OPERATING			
3ADVERTISI	2,153	2,153	0
3BOARD&OTH	900	900	0
3CLEANINGS	1,540	1,540	0
3DUES&SUBS	2,335	2,335	0
3PRINT&PHO	4,856	4,856	0
3REPAIR&MA	3,716	3,716	0
4COMMUN	1,580	1,580	0
4FUEL&LUBR	500	500	0
4-RENTAL O	1,284	1,284	0
4RENTALS	5,761	5,514	246
4SUPPOPERA	296	296	0
4TRAVEL	20,270	20,270	0
5FOODITEMS	75	75	0
UTILITIES			
4UTILITIES	2,613	2,613	0
INDIRECT C			
9INDIRECTC	3,873	3,861	12
FY22 EXPANDING THE PUBLIC HLTH 9/24			
FG85060001	95,319	41,346	53,973
PERSONNEL			
1401KDCRET	1,050	28	1,022
1FICA	3,200	1,219	1,981
1FRINGE	0	1,460	-1,460
1HEALTHINS	3,400	832	2,568
1MEDICAREC	715	285	430
1PERSINSUR	900	144	756
1SALARIES	50,750	27,437	23,313
OPERATING			
3ADVERTISI	3,000	0	3,000
3PRINT&PHO	4,500	0	4,500
4RENTALS	4,500	1,450	3,050
4SUPPOFFIC	1,500	0	1,500
4SUPPOPERA	3,500	0	3,500
4TRAVEL	9,638	6,714	2,924
EQUIPMENT			
7TECHNOLOG	4,000	0	4,000
INDIRECT C			
9INDIRECTC	4,666	1,778	2,888

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI COUNCIL ON DEVELOPMENT DISABILITIES**

ORG: 41850600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22(SCDD)DD ACT COUNCIL 70% 9/23			
FG85060011	192,321	191,461	860
PERSONNEL			
1401KDCRET	178	178	0
1FICA	677	677	0
1FRINGE	16,302	16,302	0
1HEALTHINS	883	883	0
1MEDICAREC	158	158	0
1PERSINSUR	136	136	0
1SALARIES	93,825	93,825	0
OPERATING			
3ADVERTISI	3,550	3,550	0
3PRINT&PHO	2,443	2,142	301
3PROFSRVS	1,124	1,124	0
3REPAIR&MA	956	956	0
4COMMUN	1,001	1,001	0
4-RENTAL O	1,283	1,283	0
4RENTALS	13,501	13,501	0
4SUPPOPERA	72	72	0
4TRAVEL	35,922	35,922	0
5FOODITEMS	7,304	7,304	0
UTILITIES			
4UTILITIES	3,391	3,391	0
INDIRECT C			
9INDIRECTC	9,616	9,057	559
FY23 ASSISTIVE TECHNOLOGY P 9/30/24			
FG85060005	125,829	32,318	93,511
PERSONNEL			
1401KDCRET	370	9	361
1FICA	2,062	764	1,298
1HEALTHINS	4,532	1,150	3,382
1MEDICAREC	704	179	525
1PERSINSUR	779	202	577
1SALARIES	26,888	12,323	14,565
OPERATING			
3ADVERTISI	2,000	0	2,000
3CLEANINGS	2,904	360	2,544
3DUES&SUBS	2,540	0	2,540
3FREIGHT&H	96	0	96
3PERSTRNGC	7,850	0	7,850

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI COUNCIL ON DEVELOPMENT DISABILITIES**

ORG: 41850600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PRINT&PHO	2,500	43	2,458
3PROFSRVS	2,500	245	2,255
3REPAIR&MA	5,456	4,057	1,399
4COMMUN	2,380	2,261	119
4FUEL&LUBR	500	0	500
4-RENTAL O	1,438	1,438	0
4RENTALOFF	1,451	1,451	0
4RENTALS	4,283	3,208	1,075
4SUPPOFFIC	500	0	500
4SUPPOPERA	1,329	1,066	263
4TRAVEL	17,180	985	16,195
EQUIPMENT			
7MEDICALEQ	8,171	0	8,171
7OFFICE FU	9,000	0	9,000
7OFFICEEQU	1,000	650	350
7TECHNOLOG	1,000	0	1,000
UTILITIES			
4UTILITIES	3,916	1,882	2,034
INDIRECT C			
9INDIRECTC	12,500	46	12,454
FY'23 CDD SERVICES-70% 9/30/24			
FG85060004	192,321	87,675	104,646
PERSONNEL			
1401KDCRET	2,417	1,055	1,362
1FICA	6,709	2,296	4,413
1HEALTHINS	4,450	2,459	1,991
1MEDICAREC	1,637	537	1,100
1PERSINSUR	2,004	434	1,570
1SALARIES	104,062	37,025	67,037
OPERATING			
3ADVERTISI	1,990	1,990	0
3PRINT&PHO	2,500	1,381	1,119
3PROFSRVS	6,095	5,595	500
3REPAIR&MA	2,268	2,268	0
4COMMUN	2,360	1,519	841
4FUEL&LUBR	500	25	475
4-RENTAL O	1,438	1,438	0
4RENTALOFF	1,451	1,451	0
4RENTALS	10,500	5,660	4,840
4SUPPOPERA	308	308	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI COUNCIL ON DEVELOPMENT DISABILITIES**

ORG: 41850600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	29,017	17,553	11,464
UTILITIES			
4UTILITIES	3,000	1,387	1,613
INDIRECT C			
9INDIRECTC	9,616	3,297	6,319
FY'23 CDD STATE COU 30% 9/30/2024			
FG85060003	82,423	43,266	39,157
PERSONNEL			
1401KDCRET	1,466	561	905
1FICA	2,674	870	1,804
1HEALTHINS	4,752	1,487	3,265
1MEDICAREC	641	204	437
1PERSINSUR	900	230	670
1SALARIES	38,364	14,031	24,333
OPERATING			
3ADVERTISI	1,208	908	300
3BOARD&OTH	1,200	0	1,200
3CLEANINGS	360	360	0
3DUES&SUBS	2,335	2,335	0
3PRINT&PHO	1,000	269	731
3REPAIR&MA	1,467	1,467	0
4COMMUN	1,613	1,514	99
4FUEL&LUBR	500	276	224
4-RENTAL O	1,438	1,438	0
4RENTALOFF	1,451	1,451	0
4RENTALS	5,270	4,750	520
4SUPPOFFIC	34	34	0
4SUPPOPERA	245	245	0
4TRAVEL	9,885	7,840	2,045
UTILITIES			
4UTILITIES	1,500	1,500	0
INDIRECT C			
9INDIRECTC	4,121	1,499	2,622
Grand Total	1,214,530	855,073	359,457

FEDERAL FUND

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor

Division/Activity: CNMI Council on Development Disabilities

Org Code: 41850600

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	3013	PROGRAM MANAGER	JOSEPHINE KAY . TUDELA	3773	FG85060001	ES	UNG	46,000	38.00%	17,480	2,976	20,456
	3013	PROGRAM MANAGER	JOSEPHINE KAY . TUDELA	3773	FG85060005	ES	UNG	46,000	57.00%	26,220	4,464	30,684
	3013	PROGRAM MANAGER	JOSEPHINE KAY . TUDELA	3773	FG85060002	ES	UNG	46,000	5.00%	2,300	392	2,692
1	8218	ADMINISTRATIVE MANAGER	RUFINA C. PANGELINAN	3776	FG85060003	ES	UNG	40,000	70.00%	28,000	6,206	34,206
	8218	ADMINISTRATIVE MANAGER	RUFINA C. PANGELINAN	3776	FG85060004	ES	UNG	40,000	30.00%	12,000	2,660	14,660
1	9075	EXECUTIVE DIRECTOR	PAMELA C. SABLAN	3795	FG85060005	ES	UNG	48,000	1.00%	480	80	560
	9075	EXECUTIVE DIRECTOR	PAMELA C. SABLAN	3795	FG85060003	ES	UNG	48,000	5.00%	2,400	401	2,801
	9075	EXECUTIVE DIRECTOR	PAMELA C. SABLAN	3795	FG85060004	ES	UNG	48,000	94.00%	45,120	7,540	52,660
1	3013	PROGRAM MANAGER	ZARAH P. BERMUDES	6163	FG85060001	ES	UNG	42,000	45.00%	18,900	1,446	20,346
	3013	PROGRAM MANAGER	ZARAH P. BERMUDES	6163	FG85060004	ES	UNG	42,000	55.00%	23,100	1,767	24,867
4										176,000	27,931	203,931

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY**

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CNMI MEDICAID CHIP			
8803210003		0	2,695,455
OPERATING			
9TRANSFERO	0	2,695,455	-2,695,455
8803210016	0	31,116	-31,116
OPERATING			
9TRANSFERO	0	31,116	-31,116
CNMI MEDICAID CHIP 09/30/22			
8803210011	7,294,026	7,103,086	190,941
OPERATING			
3PROFSRVS	7,294,026	7,095,106	198,921
9TRANSFERO	0	7,980	-7,980
FY20 MEDICAID ADMIN 09/30/2020			
8803210006	31,644	0	31,644
UTILITIES			
4UTILITIES	1,028	0	1,028
PERSONNEL			
1SALARIES	5,977	0	5,977
OPERATING			
4ADMINFEES	19,292	0	19,292
7EQUIPMENT	5,347	0	5,347
FY20 MEDICAID MAP 09/30/2020			
8803210007	26,866,821	5,136,461	21,730,360
OPERATING			
3PROFSRVS	26,211,785	5,136,461	21,075,324
4INSURANCE	363,932	0	363,932
4TRAVEL	291,104	0	291,104
FY20 MEDICAID-EAP 09/30/20			
8803210008	196,087	0	196,087
OPERATING			
3PROFSRVS	196,087	0	196,087

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY**

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY21 MEDICAID ADMIN 09/30/2021			
8803210012	44,411	9,546	34,865
UTILITIES			
4UTILITIES	1,040	0	1,040
PERSONNEL			
1FRINGE	-1,024	982	-2,006
1SALARIES	4,616	7,045	-2,429
OPERATING			
3DUES&SUBS	63	0	63
3PRINT&PHO	6	0	6
3REPAIR&MA	380	0	380
4ADMINFEES	0	970	-970
4COMMUN	664	0	664
4EQUIPUNDE	451	549	-98
4FUEL&LUBR	219	0	219
4-RENTAL O	162	0	162
4SUPPOFFIC	618	0	618
4SUPPOPERA	464	0	464
4TRAVEL	970	0	970
INDIRECT C			
9INDIRECTC	35,783	0	35,783
FY21 MEDICAID MAP 09/30/2021			
8803210013	100,836	0	100,836
OPERATING			
3PROFSRVS	113	0	113
4INSURANCE	53,571	0	53,571
4TRAVEL	47,152	0	47,152
FY22 ADMINISTRATION PAYMENTS			
8803220001	550,000	335,250	214,750
UTILITIES			
4UTILITIES	16,000	11,099	4,901
PERSONNEL			
1FRINGE	69,781	26,648	43,133
1SALARIES	288,113	216,694	71,419
OPERATING			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY**

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	2,500	0	2,500
3CLEANINGS	8,550	6,978	1,573
3DUES&SUBS	1,500	0	1,500
3PRINT&PHO	15,000	10,111	4,889
3PROFSRVS	2,735	2,735	0
3REPAIR&MA	13,432	4,638	8,794
4COMMUN	10,000	9,101	899
4EQUIPUNDE	15,000	8,837	6,163
4FUEL&LUBR	2,400	1,352	1,048
4SUPPOFFIC	15,000	12,812	2,188
4SUPPOPERA	19,315	13,646	5,669
4TRAVEL	25,000	9,640	15,360
5SUPPLIES	0	153	-153
7EQUIPMENT	0	426	-426
INDIRECT C			
9INDIRECTC	45,208	0	45,208
EQUIPMENT			
7OFFICE FU	466	382	84
FY22 CHILDREN'S HEALTH INS PROG PMT			
8803220004	18,249,427	18,249,427	0
OPERATING			
3PROFSRVS	18,249,427	18,249,427	0
FY22 HIT ADMIN IMP PMTS 9/30/22			
FG88030003	603,710	399,811	203,899
PERSONNEL			
1FRINGE	26,785	1,049	25,736
1SALARIES	109,125	9,009	100,116
OPERATING			
3PROFSRVS	412,607	330,085	82,522
4EQUIPUNDE	27,795	0	27,795
4SUPPOFFIC	2,590	0	2,590
4TRAVEL	11,758	0	11,758
9TRANSFERO	0	59,669	-59,669
EQUIPMENT			
7COMPUTERS	13,050	0	13,050
FY22 MAP/ARP			
8803220005	1,750,000	318,868	1,431,132

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY**

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PROF SERV			
3PROFSRVS		0	81,448
OPERATING			
3PROFSRVS	1,750,000	237,420	1,512,580
9TRANSFERO		0	1
			-1
FY22 MEDICAID ASST PMTS (MAP/COFA)			
8803220006	11,000,000	1,832,482	9,167,518
OPERATING			
3PROFSRVS	10,750,000	1,832,484	8,917,516
4TRAVEL	250,000	0	250,000
9TRANSFERO		0	-2
			2
FY22 MEDICAID MGMT INFO SYS (MMIS)			
8803220003	4,330,059	3,205,825	1,124,234
UTILITIES			
4UTILITIES	5,040	0	5,040
PERSONNEL			
1FRINGE	151,439	4,462	146,977
1SALARIES	428,175	46,542	381,633
OPERATING			
3PROFSRVS	3,357,451	2,969,859	387,592
4COMMUN	13,554	0	13,554
4EQUIPUNDE	30,500	0	30,500
4SUPPOFFIC	8,000	1,540	6,460
4SUPPOPERA	10,000	0	10,000
4TRAVEL	76,860	0	76,860
9TRANSFERO	0	130,344	-130,344
EQUIPMENT			
7OFFICE FU	89,040	0	89,040
7OFFICEEQU	10,000	0	10,000
CONSTRUCT			
9BUILDINGS	50,000	0	50,000
9CONSTRUCT	0	19,328	-19,328
9IMPROVEME	100,000	33,750	66,250
FY22 MEDICAL ASSISTANCE PAYMENTS			
8803220002	63,204,132	62,866,687	337,445

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY**

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PROFSRVS	61,949,860	61,949,781	79
4INSURANCE	568,276	230,910	337,366
4TRAVEL	685,996	685,995	1
FY22 PRESCRIPTION DRUG PROGRAM PMTS			
8803220007	240,834	240,834	0
OPERATING			
3PROFSRVS	240,834	240,834	0
FY23 CHLDNRSHLTHINSPRGRMPMTS 9/24			
FG88030006	15,873,565	10,444,982	5,428,583
OPERATING			
3PROFSRVS	15,073,565	10,150,118	4,923,447
4TRAVEL	800,000	294,865	505,135
FY23 MAP-ADMIN PMTS 9/30/2023			
FG88030004	550,000	375,084	174,916
UTILITIES			
4UTILITIES	15,000	10,220	4,780
PERSONNEL			
1401KDCRET	2,910	1,187	1,723
1FICA	16,460	15,075	1,385
1HEALTHINS	39,971	8,082	31,890
1MEDICAREC	3,849	3,526	323
1PERSINSUR	3,665	1,494	2,171
1SALARIES	300,000	243,119	56,881
OPERATING			
3ADVERTISI	2,500	169	2,331
3CLEANINGS	8,000	6,000	2,000
3DUES&SUBS	1,900	0	1,900
3FREIGHT&H	500	0	500
3PRINT&PHO	12,000	7,810	4,190
3PROFSRVS	5,000	1,218	3,782
3REPAIR&MA	10,000	7,723	2,277
4COMMUN	10,000	7,772	2,228
4EQUIPUNDE	20,000	6,636	13,365
4FUEL&LUBR	3,000	510	2,490

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY**

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	13,000	11,535	1,465
4SUPPOPERA	11,192	8,121	3,071
4TRAVEL	20,000	4,578	15,422
INDIRECT C			
9INDIRECTC	46,053	28,729	17,324
EQUIPMENT			
7OFFICE FU	5,000	1,582	3,418
FY23 MAP-ARP 06/30/23			
FG88030012	3,983	3,983	0
OPERATING			
3PROFSRVS	3,983	3,983	0
FY23 MAP-ARP 12/31/22			
FG88030007	125,000	120	124,880
OPERATING			
3PROFSRVS	125,000	120	124,880
FY23 MAP-ARP 3/31/23			
FG88030010	120	120	0
OPERATING			
3PROFSRVS	120	120	0
FY23 MAP-ARP 9/30/23			
FG88030013	25,000	636	24,364
OPERATING			
3PROFSRVS	25,000	636	24,364
FY23 MAP-COFA 9/2023			
FG88030008	7,000,000	4,963,664	2,036,336
OPERATING			
3PROFSRVS	6,970,000	4,947,161	2,022,839
4TRAVEL	30,000	16,504	13,496
FY23 MEDICAID MGMT INFO SYS 9/30/23			
FG88030011	2,259,153	1,791,519	467,634

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY**

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	16,560	9,619	6,941
PERSONNEL			
1401KDCRET	16,090	1,591	14,499
1FICA	12,304	2,765	9,539
1HEALTHINS	12,635	10,529	2,106
1MEDICAREC	5,832	647	5,185
1PERSINSUR	7,240	0	7,240
1SALARIES	375,751	44,597	331,154
OPERATING			
3PRINT&PHO	200	0	200
3PROFSRVS	1,562,927	1,562,927	0
4COMMUN	18,054	2,618	15,436
4EQUIPUNDE	2,383	1,305	1,078
4SUPPOFFIC	8,495	6,824	1,671
4SUPPOPERA	17,600	11,508	6,092
4TRAVEL	59,040	24,789	34,251
EQUIPMENT			
7COMPUTERS	8,579	8,579	0
7OFFICE FU	33,000	32,814	186
7TECHNOLOG	36,093	16,565	19,528
CONSTRUCT			
9IMPROVEME	66,370	53,842	12,528
FY23 MEDICAL ASSISTANT PMTS 9/30/23			
FG88030005	64,601,287	64,416,813	184,474
OPERATING			
3PROFSRVS	62,752,005	62,567,532	184,473
4INSURANCE	877,469	877,469	0
4TRAVEL	971,813	971,812	1
FY23 PRSCRPTN DRUG PROG.PMTS 9/23			
FG88030009	265,502	265,502	0
OPERATING			
3PROFSRVS	265,502	265,502	0
FY24 CHLDNRSHLTHINSRGRMPMTS 9/25			
FG88030016	19,698,887	0	19,698,887

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY**

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PROFSRVS	19,198,887	0	19,198,887
4TRAVEL	500,000	0	500,000
FY24 MAP-ADMIN PMTS 9/30/2024			
FG88030014	580,000	131,201	448,800
UTILITIES			
4UTILITIES	13,000	4,817	8,183
PERSONNEL			
1401KDCRET	8,555	455	8,100
1FICA	23,588	6,252	17,336
1HEALTHINS	49,964	2,603	47,361
1MEDICAREC	5,517	1,462	4,055
1PERSINSUR	4,221	627	3,594
1SALARIES	316,041	100,840	215,201
OPERATING			
3ADVERTISI	2,500	0	2,500
3CLEANINGS	6,000	1,150	4,850
3DUES&SUBS	2,500	0	2,500
3FREIGHT&H	250	0	250
3PRINT&PHO	10,000	2,538	7,463
3PROFSRVS	5,000	0	5,000
3REPAIR&MA	5,000	1,915	3,086
4COMMUN	10,000	3,406	6,594
4FUEL&LUBR	3,000	232	2,768
4SUPPOFFIC	14,000	2,973	11,027
4SUPPOPERA	12,095	1,931	10,164
4TRAVEL	20,000	0	20,000
INDIRECT C			
9INDIRECTC	38,769	0	38,769
EQUIPMENT			
7OFFICE FU	5,000	0	5,000
7TECHNOLOG	25,000	0	25,000
FY24 MAP-ARP 12/31/23			
FG88030017	25,000	0	25,000
OPERATING			
3PROFSRVS	25,000	0	25,000

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY**

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY24 MAP-COFA 9/2024			
FG88030018	7,000,000	2,527,981	4,472,020
OPERATING			
3PROFSRVS	6,950,000	2,524,513	4,425,487
4TRAVEL	50,000	3,467	46,533
FY24 MEDICAID ELIG & ENROLL 9/30/24			
FG88030021	448,483	10,071	438,412
PERSONNEL			
1401KDCRET	0	46	-46
1FICA	7,184	565	6,619
1HEALTHINS	16,632	222	16,410
1MEDICAREC	1,680	132	1,548
1PERSINSUR	2,086	0	2,086
1SALARIES	115,875	9,107	106,768
OPERATING			
3LICENSE&F	40,046	0	40,046
3PROFSRVS	211,430	0	211,430
4SUPPOFFIC	2,700	0	2,700
4SUPPOPERA	1,800	0	1,800
4TRAVEL	37,800	0	37,800
EQUIPMENT			
7TECHNOLOG	11,250	0	11,250
FY24 MEDICAID MGMT INFO SYSTEM 9/24			
FG88030020	1,664,494	65,343	1,599,151
UTILITIES			
4UTILITIES	14,400	0	14,400
PERSONNEL			
1401KDCRET	0	504	-504
1FICA	21,273	3,385	17,888
1HEALTHINS	67,625	3,906	63,719
1MEDICAREC	4,975	792	4,183
1PERSINSUR	6,177	0	6,177
1SALARIES	343,125	54,591	288,534
OPERATING			
3LICENSE&F	120,137	0	120,137

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY**

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	923,432	0	923,432
4COMMUN	14,400	2,167	12,233
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	7,600	0	7,600
4TRAVEL	97,200	0	97,200
EQUIPMENT			
7TECHNOLOG	39,150	0	39,150
FY24 MEDICAL ASSISTANT PMTS 9/30/24			
FG88030015	65,950,000	25,466,128	40,483,872
OPERATING			
3PROFSRVS	63,150,000	24,598,468	38,551,532
4INSURANCE	1,800,000	568,796	1,231,204
4TRAVEL	1,000,000	298,864	701,136
FY24 PRSCRPTN DRUG PROG.PMTS 9/24			
FG88030019	298,660	12,194	286,466
OPERATING			
3PROFSRVS	298,660	12,194	286,466
MEDICAID ADMIN			
8803210019	0	4,533	-4,533
OPERATING			
9TRANSFERO	0	4,533	-4,533
MEDICAID ASSISTANCE PYMT 09/30/2021			
FG88030001	1,954,926	-90,148	2,045,074
OPERATING			
3PROFSRVS	1,954,926	-45,074	2,000,000
9TRANSFERO	0	-45,074	45,074
FG88030002	5,999,992	1	5,999,991
OPERATING			
3PROFSRVS	5,999,992	0	5,999,992
9TRANSFERO	0	1	-1
MEDICAID HITADMINIMPPYMNT 9/20			
8803210009	0	1	-1

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY**

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
9TRANSFERO		0	1 -1
MEDICAID HITADMINIMPPYMNT 9/21			
8803210014	149,991	2,301	147,690
PERSONNEL			
1FRINGE	3,147	0	3,147
1SALARIES	29,721	0	29,721
OPERATING			
3PROFSRVS	114,175	0	114,175
4SUPPOFFIC	518	0	518
4TRAVEL	2,430	0	2,430
9TRANSFERO	0	2,301	-2,301
MEDICAID MMIS			
8803210017	0	331,599	-331,599
OPERATING			
9TRANSFERO	0	331,599	-331,599
8803210018	0	122,803	-122,803
OPERATING			
9TRANSFERO	0	122,803	-122,803
MEDICAID -MMIS 09/30/20			
8803210010	53,744	98,818	-45,074
PERSONNEL			
1SALARIES	1,324	0	1,324
OPERATING			
3PROFSRVS	20,887	45,074	-24,187
4ADMINFEES	24,349	0	24,349
7EQUIPMENT	7,183	0	7,183
9TRANSFERO	0	53,744	-53,744
MEDICAID -MMIS 09/30/21			
8803210015	671,959	9,061	662,897
PERSONNEL			
1FRINGE	53,237	191	53,046
1SALARIES	368,208	1,636	366,572
OPERATING			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY**

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	95	0	95
3CLEANINGS	1,811	0	1,811
3DUES&SUBS	460	0	460
3FREIGHT&H	8,000	0	8,000
3PROFSRVS	-1	0	-1
3REPAIR&MA	7,250	0	7,250
4ADMINFEES	0	7,222	-7,222
4COMMUN	13,554	0	13,554
4EQUIPUNDE	55,856	0	55,856
4SUPPOFFIC	5,300	12	5,288
4SUPPOPERA	12,000	0	12,000
4TRAVEL	10,110	0	10,110
9TRANSFERO	0	1	-1
CONSTRUCT			
9IMPROVEME	136,080	0	136,080
Grand Total	329,661,732	213,379,159	116,282,573

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor

Division/Activity: Medicaid Agency

Org Code: 41880300

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	3253	DIRECTOR MEDICAID OFFICE	MARIA ELENA C. SABLAN	3704	FG88030014	FT	PL20/12	65,175	50%	32,587	2,493	35,080
1	0144	ELIGIBILITY WORKER II	LORENZO A. BARCINAS	720	FG88030014	FT	PL09/7	29,857	50%	14,929	1,142	16,071
1	0143	ELIGIBILITY WORKER I	MARTHONIA C. BORJA	2441	FG88030014	FT	PL04/5	21,219	50%	10,610	1,081	11,690
1	1223	ELIGIBILITY SUPERVISOR	ROSITA R. BENITO	3696	FG88030014	FT	PL16/12	53,620	50%	26,810	2,051	28,861
1	0023	ADMINISTRATIVE ASSISTANT	FRANKLIN B. CAMACHO	3703	FG88030014	FT	PL05/11	29,857	50%	14,929	1,625	16,554
1	0144	ELIGIBILITY WORKER II	SOLEDAD MARGARITA T. CABRERA	3710	FG88030014	FT	PL09/4	25,792	50%	12,896	1,219	14,115
1	0144	ELIGIBILITY WORKER II	RUTH C. PANGELINAN	3720	FG88030014	FT	PL09/2	23,394	50%	11,697	1,363	13,060
1	0145	ELIGIBILITY WORKER III	RITA P. CAMACHO	3725	FG88030014	FT	PL11/12	42,012	50%	21,006	1,607	22,613
1	1131	CLAIMS EXAMINER II	VICENTA MARIA R. BORJA	3744	FG88030014	FT	PL11/12	42,012	50%	21,006	7,183	28,189
1	1130	CLAIMS EXAMINER I	KAYLEEN F. SABLAN	3748	FG88030014	FT	PL08/10	32,918	50%	16,459	2,213	18,672
1	1130	CLAIMS EXAMINER I	BRIDGET J. MARATITA-DELEONGUERRERO	3749	FG88030014	FT	PL08/8	29,857	50%	14,929	1,142	16,071
1	1130	CLAIMS EXAMINER I	MANUELA R. ALDAN	3942	FG88030014	FT	PL08/5	25,792	50%	12,896	987	13,883
1	1130	CLAIMS EXAMINER I	MELISA P. LITULUMAR	4070	FG88030014	FT	PL08/5	25,792	50%	12,896	987	13,883
1	1021	ADMINISTRATIVE SPECIALIST I	KIONI MAE B. SANTOS	4264	FG88030014	FT	PL07/5	24,564	50%	12,282	940	13,221
1	1382	COMPLIANCE SPECIALIST I	HILMA-MARIE . PERSSON-CASTRO	4497	FG88030014	FT	PL09/5	27,082	50%	13,541	1,036	14,577
1	1379	COMPLIANCE TECHNICIAN I	SHEILA A. SAMBILE	4760	FG88030014	PB	PL04/3	19,246	50%	9,623	736	10,359
1	1379	COMPLIANCE TECHNICIAN I	VACANT (ANNOUNCED)		FG88030014			21,219	50%	10,610	812	11,421
1	1379	COMPLIANCE TECHNICIAN I	VACANT (ANNOUNCED)		FG88030014			21,219	50%	10,610	812	11,421
1	1157	CHIEF, REGULATORY AND COMPLIANCE	VACANT (ANNOUNCED)		FG88030014			65,175	50%	32,588	2,493	35,080
19										312,901	31,919	344,820

FEDERAL FUND

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor

Division/Activity: Medicaid Enterprise System

Org Code: 41880300

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1236	FEDRAL PRGRAM COORDINATOR IV	ANNIE ROSE Z. REYES	3663	FG88030020	FT	PL10/1	44,113	67.50%	29,776	2,278	32,054
	1236	FEDRAL PRGRAM COORDINATOR IV	ANNIE ROSE Z. REYES		FG88030021	FT	PL10/1	44,113	22.50%	9,925	759	10,685
1	3774	DATA COORDINATOR	VANESSA ROSE D. TUDELA	4074	FG88030021	ES	UNG	42,500	90.00%	38,250	2,926	41,176
1	3774	DATA COORDINATOR	JENNALYD LEANN S. BABAUTA	5403	FG88030020	ES	UNG	35,000	90.00%	31,500	2,410	33,910
1	1197	APPLICATION SYSTEM ANALYST	JOVIAN R. ALMADA	6170	FG88030020	ES	UNG	60,000	67.50%	40,500	3,098	43,598
	1197	APPLICATION SYSTEM ANALYST	JOVIAN R. ALMADA	6170	FG88030021	ES	UNG	60,000	22.50%	13,500	1,033	14,533
1		ELIGIBILITY & ENROLLMENT PROJECT ASSISTANT	SANDY TSE		FG88030021	ES	UNG	35,000	90.00%	31,500	2,410	33,910
1		POLICY COORDINATOR	CASSEY P. BABAUTA		FG88030020	ES	UNG	40,000	67.50%	27,000	2,066	29,066
		POLICY COORDINATOR	CASSEY P. BABAUTA		FG88030021	ES	UNG	40,000	22.50%	9,000	689	9,689
1		DATA COORDINATOR	NIKKO D. PUGUON		FG88030020	ES	UNG	60,000	67.50%	40,500	3,098	43,598
		DATA COORDINATOR	NIKKO D. PUGUON		FG88030021	ES	UNG	60,000	22.50%	13,500	1,033	14,533
1		DATA COORDINATOR-CLAIMS	VACANT		FG88030021	ES	UNG	45,000	90.00%	40,500	3,098	43,598
1		PROJECT ASSISTANT - MMIS	VACANT		FG88030021	ES	UNG	35,000	90.00%	31,500	2,410	33,910
1		PROJECT ASSISTANT - DSS/DW	VACANT		FG88030021	ES	UNG	35,000	90.00%	31,500	2,410	33,910
1		ASSISTANT PROGRAMMER	VACANT		FG88030021	ES	UNG	35,000	90.00%	31,500	2,410	33,910
11										419,952	32,126	452,078

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FEMA -COMM.UTILITIES CORP.			
8812210003	754,096	31,597	722,498
OPERATING			
9SCHOLARSH	754,096	31,597	722,498
FEMA COVID-19 CHCC			
8812210015	7,355,243	5,633,597	1,721,646
OPERATING			
9OTHER	395,058	395,058	0
9SCHOLARSH	6,960,185	5,238,539	1,721,646
FEMA COVID-19 CPA			
FG88120043	166,531	138,862	27,669
OPERATING			
9SCHOLARSH	166,531	138,862	27,669
FEMA COVID-19 DEPTOFCORRECTION			
1301210003	881	0	881
PERSONNEL			
1FRINGE	1	0	1
1OVERTIME	880	0	880
FEMA COVID-19 DFEMS			
1401210014	48,787	20,622	28,165
PERSONNEL			
1FRINGE	2,678	0	2,678
1OVERTIME	17,125	0	17,125
OPERATING			
4SUPPOPERA	19,446	18,946	500
EQUIPMENT			
7MACHINERY	9,537	1,676	7,861
FEMA COVID-19 DPS			
1501210030	204,635	0	204,635
PERSONNEL			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FRINGE	4,797	0	4,797
1OVERTIME	27,714	0	27,714
OPERATING			
3CLEANINGS	5,266	0	5,266
4SUPPOFFIC	2,500	0	2,500
4SUPPOPERA	34,551	0	34,551
5FOODITEMS	63,004	0	63,004
9SCHOLARSH	66,802	0	66,802
FEMA COVID-19 HOMELANDSECURITY			
2607210035	83,026,363	48,596,977	34,429,386
PERSONNEL			
1FRINGE	321,138	316,157	4,981
1OVERTIME	3,491,979	3,491,979	0
1SALARIES	681,319	640,790	40,529
OPERATING			
3ADVERTISI	20,000	4,905	15,095
3CLEANINGS	24,824	17,949	6,875
3FREIGHT&H	2,847,471	2,671,721	175,750
3PRINT&PHO	1,300	1,300	0
3PROFSRVS	15,844,624	13,673,741	2,170,883
3REPAIR&MA	335,463	84,451	251,012
4COMMUN	16,481	1,200	15,282
4-RENTAL O	9,450	5,867	3,583
4RENTALHEA	10,000	4,180	5,820
4RENTALS	2,586,429	1,617,166	969,263
4RENTALVEH	42,050	15,625	26,425
4SUPPOFFIC	1,024	1,024	0
4SUPPOPERA	1,218,693	701,719	516,975
5FOODITEMS	487,660	69,358	418,302
9SCHOLARSH	52,217,362	24,650,773	27,566,589
EQUIPMENT			
7MACHINERY	2,060,508	274,107	1,786,402
7OFFICE FU	506,292	352,967	153,325
7OFFICEEQU	29,693	0	29,693
7TECHNOLOG	2,904	0	2,904
UTILITIES			
4UTILITIES	269,698	0	269,698

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FEMA COVID-19 SMAC PUBASSISTAN			
8812210016	2,206,907	1,369,832	837,075
PERSONNEL			
1401KDCRET	4,411	597	3,814
1FICA	18,223	12,184	6,039
1FRINGE	231,043	174,401	56,642
1HEALTHINS	130,498	16,851	113,647
1MEDICAREC	4,255	2,849	1,405
1OVERTIME	173,591	3,391	170,200
1PERSINSUR	4,813	462	4,351
1SALARIES	1,113,482	933,534	179,948
OPERATING			
3CLEANINGS	7,625	4,410	3,214
3PERSTRNGC	958	958	0
3PRINT&PHO	6,010	1,451	4,559
3PROFSRVS	7,958	7,223	735
4ADMINFEES	0	1,401	-1,401
4COMMUN	90,827	72,049	18,778
4FUEL&LUBR	7,034	2,842	4,191
4-RENTAL O	10,000	4,734	5,266
4RENTALS	34,958	30,472	4,486
4RENTALVEH	40,000	18,975	21,025
4SUPPOFFIC	2,509	1,823	686
4SUPPOPERA	5,364	4,431	934
4TRAVEL	63,411	42,698	20,712
9LEASEHOLD	9,337	9,337	0
UTILITIES			
4UTILITIES	29,602	22,759	6,844
INDIRECT C			
9INDIRECTC	211,000	0	211,000
FEMA -DCCA			
1201210134	436	0	436
OPERATING			
3REPAIR&MA	199	0	199
4EQUIPUNDE	0	0	0
4SUPPOPERA	-855	0	-855
EQUIPMENT			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7OFFICE FU		0	0
7OFFICEEQU		0	0
CONSTRUCT			
9CONSTRUCT	1,091	0	1,091
FEMA -SAIPAN DEPT OF PW			
2001210035	7,680	0	7,680
PERSONNEL			
1SALARIES	0	0	0
OPERATING			
3REPAIR&MA	813	0	813
4RENTALHEA	78	0	78
4SUPPOPERA	3,147	0	3,147
EQUIPMENT			
7MACHINERY	3,641	0	3,641
FEMA -SAIPAN OFF. OF THE MAYOR			
2701210029	238,635	146,263	92,372
PERSONNEL			
1SALARIES	1,734	0	1,734
OPERATING			
3REPAIR&MA	85,072	0	85,072
4RENTALHEA	5,566	0	5,566
9OTHER	0	121,342	-121,342
9SCHOLARSH	0	0	0
CONSTRUCT			
9CONSTRUCT	146,263	24,921	121,342
FEMA-CNMI BECQ			
FG88120027	69,512	0	69,512
PERSONNEL			
1SALARIES	33,980	0	33,980
OPERATING			
3REPAIR&MA	9,243	0	9,243
4SUPPOPERA	1	0	1
9SCHOLARSH	0	0	0
EQUIPMENT			
7MACHINERY	26,270	0	26,270

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7VEHICLESP	18	0	18
FEMA-CNMI DEPT. OF FINANCE			
FG88120024	54,099	0	54,099
OPERATING			
3REPAIR&MA	1,917	0	1,917
4EQUIPUNDE	11	0	11
4SUPPOPERA	410	0	410
EQUIPMENT			
7COMPUTERS	442	0	442
CONSTRUCT			
9CONSTRUCT	51,319	0	51,319
FEMA-CNMI HSEM			
FG88120019	81,021	0	81,021
PERSONNEL			
1OVERTIME	100,000	0	100,000
1SALARIES	359	0	359
1TYPHDIFFE	100,000	0	100,000
2ADJPERSEX	4,605	0	4,605
OPERATING			
3CLEANINGS	522	0	522
3FREIGHT&H	58,972	0	58,972
3PROFSRVS	6,590	0	6,590
3REPAIR&MA	5,376	0	5,376
4COMMUN	3,942	0	3,942
4FUEL&LUBR	90,000	0	90,000
4RENTALHEA	-66,383	0	-66,383
4RENTALS	35,880	0	35,880
4RENTALVEH	1,250	0	1,250
4SUPPOFFIC	5,225	0	5,225
4SUPPOPERA	3,293	0	3,293
4TRAVEL	85,300	0	85,300
5FOODITEMS	27,796	0	27,796
9SCHOLARSH	-386,599	0	-386,599
EQUIPMENT			
7MACHINERY	137	0	137
7OFFICE FU	4,758	0	4,758

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FEMA-CNMI JUDICIARY			
FG88120021	27,640	14,256	13,384
OPERATING			
9SCHOLARSH	27,640	14,256	13,384
FEMA-COMM.HEALTHCARE CORP			
FG88120023	86,921	0	86,921
OPERATING			
9SCHOLARSH	86,921	0	86,921
FEMA-COVID 19 CUC			
FG88120013	64,538	64,538	0
OPERATING			
9SCHOLARSH	64,538	64,538	0
FEMA-DEPT.OF PUBLIC SAFETY SPN			
FG88120025	30,071	0	30,071
OPERATING			
3REPAIR&MA	485	0	485
4EQUIPUNDE	4,288	0	4,288
4SUPPOPERA	1,900	0	1,900
EQUIPMENT			
7COMPUTERS	4,565	0	4,565
7MACHINERY	2,400	0	2,400
7OFFICE FU	4,505	0	4,505
CONSTRUCT			
9CONSTRUCT	11,928	0	11,928
FEMA-DFEMS			
FG88120029	49,656	0	49,656
PERSONNEL			
1OVERTIME	950	0	950
OPERATING			
3REPAIR&MA	39,013	0	39,013
4EQUIPUNDE	6,937	0	6,937
EQUIPMENT			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7OFFICEEQU	2,755	0	2,755
FEMA-DLNR			
FG88120028	23,009	0	23,009
PERSONNEL			
1OVERTIME	11,690	0	11,690
OPERATING			
3REPAIR&MA	11,319	0	11,319
FEMA-JOETEN KIYU PUBLIC LIBRARY			
FG88120033	3,715	0	3,715
OPERATING			
3REPAIR&MA	2,556	0	2,556
4SUPPOPERA	1,159	0	1,159
FEMA-MANGKHUT CHCC			
FG88120004	222,384	177,737	44,647
OPERATING			
3PROFSRVS	15,646	15,646	0
9SCHOLARSH	206,738	162,091	44,647
FEMA-MANGKHUT CPA			
FG88120007	1,931,676	0	1,931,676
OPERATING			
9SCHOLARSH	1,931,676	0	1,931,676
FEMA-MANGKHUT CUC			
FG88120006	519,624	134,618	385,005
OPERATING			
9SCHOLARSH	519,624	134,618	385,005
FEMA-MANGKHUT HOMELANDSECURITY			
2607210033	66,963	49,349	17,615
PERSONNEL			
1FRINGE	2,796	2,403	392
1SALARIES	33,749	34,025	-276

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
4RENTALS	17,498	0	17,498
4SUPPOFFIC	162	0	162
7EQUIPMENT	0	4,124	-4,124
7OFFICE FU	869	869	0
7OFFICEEQU	4,389	0	4,389
EQUIPMENT			
7TECHNOLOG	7,500	0	7,500
0			
5SUPPLIES	0	162	-162
7EQUIPMENT	0	7,765	-7,765
FEMA-MANGKHUT MARIANAS VISITORS AUT			
FG88120003	96,979	10,875	86,104
OPERATING			
9SCHOLARSH	96,979	10,875	86,104
FEMA-MANGKHUT NMC			
FG88120005	8,328	0	8,328
OPERATING			
9SCHOLARSH	8,328	0	8,328
FEMA-MANGKHUT PSS			
FG88120002	42,751	12,000	30,751
OPERATING			
9SCHOLARSH	42,751	12,000	30,751
FEMA-MANGKHUT ROTA MAYOR'S OFFICE			
FG88120008	1,616,877	251,395	1,365,482
OPERATING			
3PROFSRVS	251,395	251,395	0
3REPAIR&MA	1,365,463	0	1,365,463
9SCHOLARSH	19	0	19
EQUIPMENT			
7MACHINERY	0	0	0
FEMA-MANGKHUT SMC PUBASSTOFF			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
8812210004	372,718	14,742	357,976
PERSONNEL			
1FRINGE	82,846	0	82,846
1SALARIES	262,092	599	261,493
OPERATING			
3ADVERTISI	1,170	0	1,170
3PROFSRVS	8,445	8,445	0
4TRAVEL	18,165	5,698	12,467
FEMA-MANGKHUT TINIAN MAYOR'S OFFICE			
FG88120001	3,142	0	3,142
PERSONNEL			
1SALARIES	150	0	150
OPERATING			
9SCHOLARSH	2,993	0	2,993
FEMA-MAWAR-CHCC			
FG88120044	114,207	0	114,207
OPERATING			
9SCHOLARSH	114,207	0	114,207
FEMA-MAWAR-CNMI JUDICIARY			
FG88120045	26,227	0	26,227
OPERATING			
9SCHOLARSH	26,227	0	26,227
FEMA-MAWAR-CPA			
FG88120046	53,451	0	53,451
OPERATING			
9SCHOLARSH	53,451	0	53,451
FEMA-MAWAR-PSS			
FG88120047	120,181	0	120,181
OPERATING			
9SCHOLARSH	120,181	0	120,181

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FEMA-MAWAR-ROTA MAYORS OFFICE			
FG88120048	810,908	0	810,908
OPERATING			
3REPAIR&MA	9,381	0	9,381
9SCHOLARSH	801,527	0	801,527
FEMA-NORTHERN MARIANAS COLLEGE			
FG88120026	4,171,117	0	4,171,117
OPERATING			
9SCHOLARSH	4,171,117	0	4,171,117
FEMA-PUBLIC DEFENDER'S OFFICE			
FG88120022	492	0	492
OPERATING			
3REPAIR&MA	196	0	196
4EQUIPUNDE	1	0	1
4SUPPOPERA	1	0	1
9SCHOLARSH	295	0	295
FEMA-PUBLIC SCHOOL SYSTEM			
FG88120020	999,047	0	999,047
OPERATING			
9SCHOLARSH	999,047	0	999,047
FEMA-SAIPAN MUNICIPAL COUNCIL			
FG88120035	474,996	450,506	24,490
OPERATING			
3REPAIR&MA	21,563	0	21,563
EQUIPMENT			
7OFFICE FU	2,927	0	2,927
CONSTRUCT			
9CONSTRUCT	450,506	450,506	0
FEMA-SMAC-PA			
FG88120034	395,027	366,894	28,133

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3FREIGHT&H	595	0	595
3PROFSRVS	20,853	0	20,853
EQUIPMENT			
7MACHINERY	6,685	0	6,685
CONSTRUCT			
9CONSTRUCT	224,658	224,658	0
9ELECTRICA	142,236	142,236	0
FEMA-SMAC-PA (100%)			
FG88120032	56,645	0	56,645
PERSONNEL			
1FRINGE	21,903	0	21,903
1OVERTIME	0	0	0
1SALARIES	28,775	0	28,775
OPERATING			
3ADVERTISI	1,587	0	1,587
4FUEL&LUBR	1,552	0	1,552
4RENTALVEH	494	0	494
4SUPPOFFIC	1,621	0	1,621
4SUPPOPERA	535	0	535
4TRAVEL	178	0	178
FEMA-TINIAN OFF OF THE MAYOR			
FG88120017	2,719	0	2,719
OPERATING			
9SCHOLARSH	2,719	0	2,719
FEMA-YUTU BECQ			
2619210046	394,198	112,366	281,831
PERSONNEL			
1FRINGE	29,372	18,051	11,320
1OVERTIME	117,346	0	117,346
1SALARIES	197,899	94,315	103,584
OPERATING			
3REPAIR&MA	22,791	0	22,791
4SUPPOPERA	979	0	979
EQUIPMENT			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7MACHINERY	22,096	0	22,096
7VEHICLESP	3,715	0	3,715
FEMA-YUTU CHCC			
8812210010	456,347	159,840	296,508
OPERATING			
9SCHOLARSH	456,347	159,840	296,508
FEMA-YUTU CNMI JUDICIARY			
5101210007	1,557,881	507,350	1,050,531
OPERATING			
3PROFSRVS	256,080	46,717	209,363
3REPAIR&MA	999,246	351,514	647,731
4COMMUN	498	0	498
6CAPASSET	0	1,800	-1,800
9SCHOLARSH	239,058	46,178	192,880
EQUIPMENT			
7MACHINERY	63,000	61,141	1,859
FEMA-YUTU COTA			
2606210003	2,043	0	2,043
PERSONNEL			
1OVERTIME	238	0	238
OPERATING			
3REPAIR&MA	1,710	0	1,710
EQUIPMENT			
7COMPUTERS	95	0	95
FEMA-YUTU CPA			
8812210012	7,158,595	0	7,158,595
OPERATING			
9SCHOLARSH	7,158,595	0	7,158,595
FEMA-YUTU CUC			
8812210011	5,280,554	819,655	4,460,899
OPERATING			
3PROFSRVS	143,783	0	143,783

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3REPAIR&MA		0	0
9SCHOLARSH	5,136,770	819,655	4,317,116
FEMA-YUTU DCCA			
1201210135	241,716	76,451	165,265
PERSONNEL			
1401KDCRET	667	0	667
1FICA	414	0	414
1MEDICAREC	97	0	97
1PERSINSUR	120	0	120
1SALARIES	14,982	0	14,982
OPERATING			
3PRINT&PHO	1,118	0	1,118
3PROFSRVS	61,186	61,186	0
3REPAIR&MA	51,764	13,290	38,474
4EQUIPUNDE	176	0	176
4SUPPOPERA	4,352	1,425	2,927
9OTHER	0	550	-550
9SCHOLARSH	95,178	0	95,178
EQUIPMENT			
7COMPUTERS	148	0	148
7MACHINERY	2	0	2
7OFFICE FU	4,101	0	4,101
7OFFICEEQU	7,412	0	7,412
FEMA-YUTU DEPT. OF COMMERCE			
FG88120015	297,484	3,018	294,466
PERSONNEL			
1OVERTIME	1,581	0	1,581
1SALARIES	15,657	0	15,657
OPERATING			
4EQUIPUNDE	500	0	500
4SUPPOPERA	2,861	0	2,861
9SCHOLARSH	275,314	3,018	272,296
EQUIPMENT			
7COMPUTERS	1,200	0	1,200
7MACHINERY	371	0	371

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FEMA-YUTU DFEMS SAIPAN			
1401210013	1,620,406	7,823	1,612,583
PERSONNEL			
1FRINGE	-173	0	-173
1OVERTIME	10,390	0	10,390
1SALARIES	11,826	0	11,826
OPERATING			
3PRINT&PHO	15,000	0	15,000
3PROFSRVS	7,823	7,823	0
3REPAIR&MA	12,617	0	12,617
4SUPPOPERA	359,101	0	359,101
5BOOKS&LIB	25,000	0	25,000
9SCHOLARSH	878,822	0	878,822
EQUIPMENT			
7OFFICE FU	50,000	0	50,000
7OFFICEEQU	250,000	0	250,000
FEMA-YUTU DLNR SAIPAN			
1901210080	2,899,170	646,481	2,252,689
OPERATING			
3PROFSRVS	251,613	251,613	0
3REPAIR&MA	764,692	368,464	396,228
4EQUIPUNDE	5,069	396	4,673
4FUEL&LUBR	1,000	0	1,000
4SUPPOFFIC	1,409	81	1,328
4SUPPOPERA	72,160	20,610	51,550
4TRAVEL	1,000	408	592
9SCHOLARSH	1,774,016	0	1,774,016
EQUIPMENT			
7MACHINERY	4,909	4,909	0
7OFFICE FU	23,302	0	23,302
FEMA-YUTU DPS SAIPAN			
1501210012	794,875	10,498	784,377
PERSONNEL			
1FRINGE	81	0	81
1OVERTIME	808	0	808

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	117,845	0	117,845
OPERATING			
3PRINT&PHO	8,647	0	8,647
4COMMUN	1,680	0	1,680
4SUPPOFFIC	2,503	1,238	1,265
4SUPPOPERA	124,733	0	124,733
EQUIPMENT			
7OFFICE FU	29,637	0	29,637
7TECHNOLOG	46,132	9,259	36,873
7VEHICLESP	208,990	0	208,990
CONSTRUCT			
9CONSTRUCT	253,818	0	253,818
FEMA-YUTU DPW SAIPAN			
2001210036	434,232	306,762	127,470
PERSONNEL			
1FRINGE	315	4,939	-4,625
1SALARIES	30,477	26,240	4,237
OPERATING			
3ADVERTISI	450	0	450
3REPAIR&MA	100,048	88,201	11,847
4SUPPOPERA	302,942	187,382	115,560
FEMA-YUTU GOVERNOR'S OFFICE			
FG88120012	4,119,660	1,684,565	2,435,095
OPERATING			
3PRINT&PHO	879	0	879
3PROFSRVS	240,977	0	240,977
3REPAIR&MA	2,979,774	1,572,627	1,407,148
4SUPPOPERA	109,940	109,940	0
9SCHOLARSH	542,236	0	542,236
EQUIPMENT			
7OFFICE FU	4,653	1,998	2,655
CONSTRUCT			
9CONSTRUCT	241,200	0	241,200
FEMA-YUTU GRACE CHRISTIAN ACAD			
8812210013	93,524	84,421	9,103

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
9SCHOLARSH	93,524	84,421	9,103
FEMA-YUTU HOMELANDSECURITY			
2607210034	4,772,942	459,739	4,313,203
PERSONNEL			
1FRINGE	35,000	3,893	31,107
1OVERTIME	71,846	0	71,846
1SALARIES	772,963	50,890	722,073
OPERATING			
3CLEANINGS	9,134	-26,253	35,387
3PROFSRVS	139,829	139,829	0
3REPAIR&MA	451,800	-23,340	475,140
4COMMUN	4,800	4,800	0
4EQUIPUNDE	13,490	0	13,490
4FUEL&LUBR	2,500	2,500	0
4RENTALHEA	446,847	61,130	385,717
4RENTALS	60,165	2,515	57,650
4RENTALVEH	40,665	6,700	33,965
4SUPPOFFIC	5,279	3,494	1,785
4SUPPOPERA	489,566	47,839	441,728
4TRAVEL	1	0	1
5FOODITEMS	135,848	22,860	112,988
7EQUIPMENT	0	13,490	-13,490
9SCHOLARSH	1,923,820	0	1,923,820
EQUIPMENT			
7MACHINERY	154,390	151,790	2,599
7OFFICE FU	15,000	-2,398	17,398
FEMA-YUTU JKPL			
8809210015	452,122	222,077	230,045
PERSONNEL			
1FRINGE	2,246	0	2,246
1SALARIES	56,433	0	56,433
OPERATING			
3PROFSRVS	39,721	39,721	0
3REPAIR&MA	242,528	162,503	80,025
4EQUIPUNDE	1,245	0	1,245
4SUPPOPERA	739	739	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
5BOOKS&LIB	44,174	11,068	33,106
9SCHOLARSH	51,742	0	51,742
EQUIPMENT			
7MACHINERY	8,046	8,046	0
7OFFICE FU	625	0	625
7OFFICEEQU	4,622	0	4,622
FEMA-YUTU KARIDAT			
8812210008	361,411	176,167	185,243
OPERATING			
3PROFSRVS	35,515	35,515	0
9SCHOLARSH	325,896	140,652	185,243
FEMA-YUTU MAYOR OF SAIPAN			
FG88120016	440,679	23,899	416,780
PERSONNEL			
1FRINGE	1,382	0	1,382
1SALARIES	49,697	0	49,697
OPERATING			
3PROFSRVS	23,899	23,899	0
3REPAIR&MA	276,762	0	276,762
EQUIPMENT			
7MACHINERY	88,939	0	88,939
FEMA-YUTU MAYOR OF TINIAN			
2701210030	13,731,260	1,813,153	11,918,106
PERSONNEL			
1FRINGE	18,443	6,040	12,403
1OVERTIME	25,350	0	25,350
1SALARIES	721,586	46,621	674,964
OPERATING			
3PROFSRVS	1,601,252	1,601,252	0
3REPAIR&MA	2,693,663	21,758	2,671,905
4EQUIPUNDE	10,175	540	9,635
4RENTALVEH	50,875	46,500	4,375
4SUPPOFFIC	8,494	7,135	1,359
4SUPPOPERA	10,181	76	10,105
9SCHOLARSH	8,264,025	0	8,264,025

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EQUIPMENT			
7COMPUTERS	33,100	0	33,100
7MACHINERY	55,011	0	55,011
7OFFICE FU	26,101	7,200	18,901
7OFFICEEQU	800	0	800
CONSTRUCT			
9CONSTRUCT	212,206	76,032	136,174
FEMA-YUTU MT.CARMEL SCHOOL			
FG88120010	1,582,517	204,450	1,378,067
OPERATING			
3PROFSRVS	204,450	204,450	0
9SCHOLARSH	1,378,067	0	1,378,067
FEMA-YUTU MVA			
8813210005	12,036	0	12,036
OPERATING			
9SCHOLARSH	12,036	0	12,036
FEMA-YUTU NMC			
8810210004	34,195,128	693,651	33,501,477
OPERATING			
3PROFSRVS	273,534	253,659	19,875
9SCHOLARSH	33,921,594	439,992	33,481,602
FEMA-YUTU PSS			
FG88120009	54,432,609	8,608,473	45,824,135
OPERATING			
3PROFSRVS	3,771,645	3,591,520	180,125
9SCHOLARSH	46,725,402	1,081,391	45,644,010
CONSTRUCT			
9CONSTRUCT	3,935,562	3,935,562	0
FEMA-YUTU SAIPAN COMMUNITY SCHOOL			
FG88120011	1,134,871	614,573	520,297
OPERATING			
3PROFSRVS	76,059	76,059	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9SCHOLARSH	1,058,812	538,514	520,297
FEMA-YUTU SMC PUBASSTOFFICE			
8812210014	11,565,195	4,301,158	7,264,037
PERSONNEL			
1FRINGE	876,853	446,916	429,938
1OVERTIME	618,040	19,111	598,929
1SALARIES	2,652,933	1,941,598	711,335
OPERATING			
3ADVERTISI	23,180	7,672	15,508
3CLEANINGS	29,207	13,589	15,618
3DUES&SUBS	9,157	644	8,513
3LICENSE&F	1,400	1,169	231
3PERSTRNGC	24,683	5,958	18,725
3PRINT&PHO	35,088	8,950	26,139
3PROFSRVS	2,639,516	624,287	2,015,230
3REPAIR&MA	61,462	8,715	52,746
4ADMINFEES	0	247	-247
4COMMUN	124,430	102,883	21,548
4EQUIPUNDE	1,200	1,200	0
4FUEL&LUBR	69,429	3,479	65,951
4-RENTAL O	62,121	21,563	40,558
4RENTALOFF	737,947	456,087	281,860
4RENTALS	83,050	18,569	64,481
4RENTALVEH	297,852	85,225	212,627
4SUPPOFFIC	74,490	10,749	63,741
4SUPPOPERA	922,482	18,291	904,190
4TRAVEL	383,861	141,041	242,820
6CAPASSET	7,843	7,843	0
7EQUIPMENT	0	916	-916
EQUIPMENT			
7MACHINERY	40,000	0	40,000
7OFFICE FU	281,225	77,157	204,068
7OFFICEEQU	77,986	0	77,986
7TECHNOLOG	73,686	11,289	62,397
CONSTRUCT			
9BUILDINGS	14,900	0	14,900
9CONSTRUCT	405,000	0	405,000
9IMPROVEME	15,000	0	15,000
9LEASEHOLD	20,297	8,276	12,022

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9PROJINSPE	14,000	0	14,000
UTILITIES			
4UTILITIES	89,829	29,057	60,772
INDIRECT C			
9INDIRECTC	797,048	228,680	568,368
FEMA-YUTU SPN INT'L SCHOOL			
8812210009	630,013	132,075	497,939
OPERATING			
3PROFSRVS	58,904	58,904	0
9SCHOLARSH	571,109	73,171	497,939
FEMA-YUTU SPNMUNICIPALCOUNCIL			
7101210019	65,602	59,021	6,581
OPERATING			
3REPAIR&MA	60,119	58,482	1,637
9SCHOLARSH	4,223	0	4,223
EQUIPMENT			
7OFFICE FU	1,260	539	721
FEMA-YUTU SUBSTANCE ABUSE ADDICT			
FG88120014	121,500	86,915	34,586
PERSONNEL			
1SALARIES	775	0	775
OPERATING			
3REPAIR&MA	114,931	81,480	33,451
4SUPPOFFIC	5,435	5,435	0
4SUPPOPERA	360	0	360
Grand Total	255,455,403	79,299,241	176,156,162

FEDERAL FUND

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor

Division/Activity: Public Assistance Office

Org Code: 41881200

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
COST SHARE YUTU/COVID												
1	1986	PUBLIC ASSISTANCE OFFICER	PATRICK JOHN C. GUERRERO	3400	8812210014	ES	UNG	77,000	50.00%	38,500	3,638	42,138
	1986	PUBLIC ASSISTANCE OFFICER	PATRICK JOHN C. GUERRERO	3400	8812210016	ES	UNG	77,000	50.00%	38,500	3,638	42,138
1	0401	ADMINISTRATIVE ASSISTANT	ORREN CODY H. CRUZ	3413	8812210016	ES	UNG	28,000	20.00%	5,600	428	6,028
	0401	ADMINISTRATIVE ASSISTANT	ORREN CODY H. CRUZ	3413	8812210014	ES	UNG	28,000	80.00%	22,400	1,714	24,114
1	0401	ADMINISTRATIVE ASSISTANT	TAYLOR JOHN Y. SABLAN	1786	8812210016	ES	UNG	28,000	20.00%	5,600	428	6,028
	0401	ADMINISTRATIVE ASSISTANT	TAYLOR JOHN Y. SABLAN	1786	8812210014	ES	UNG	28,000	80.00%	22,400	1,714	24,114
1	1144	ADMINISTRATIVE OFFICER	ESTEBEANN KARMI A. REYES	3405	8812210016	ES	UNG	42,500	20.00%	8,500	650	9,150
	1144	ADMINISTRATIVE OFFICER	ESTEBEANN KARMI A. REYES	3405	8812210014	ES	UNG	42,500	80.00%	34,000	2,601	36,601
1	9811	DEPUTY PUBLIC ASSISTANCE OFF.	AMANDA MAE S. RAMON	3425	8812210016	ES	UNG	58,000	20.00%	11,600	3,118	14,718
	9811	DEPUTY PUBLIC ASSISTANCE OFF.	AMANDA MAE S. RAMON	3425	8812210014	ES	UNG	58,000	80.00%	46,400	12,470	58,870
1	1866	FINANCIAL ANALYST	VERA T. PANGELINAN	3418	8812210016	ES	UNG	58,000	20.00%	11,600	2,257	13,857
	1866	FINANCIAL ANALYST	VERA T. PANGELINAN	3418	8812210014	ES	UNG	58,000	80.00%	46,400	9,029	55,429
1	1708	PROJECT MANAGER	NORMAN C. TORRES	2371	8812210016	ES	UNG	50,000	30.00%	15,000	2,463	17,463
	1708	PROJECT MANAGER	NORMAN C. TORRES	2371	8812210014	ES	UNG	50,000	70.00%	35,000	5,747	40,747
1	9604	PROJECT SPECIALIST	KAREN . ITO	1765	8812210016	ES	UNG	45,000	30.00%	13,500	1,033	14,533
	9604	PROJECT SPECIALIST	KAREN . ITO	1765	8812210014	ES	UNG	45,000	70.00%	31,500	2,410	33,910
1	8996	TECHNICAL FINANCIAL ANALYST	SHEILA V. VILLANUEVA	3395	8812210016	ES	UNG	44,000	20.00%	8,800	2,454	11,254
	8996	TECHNICAL FINANCIAL ANALYST	SHEILA V. VILLANUEVA	3395	8812210014	ES	UNG	44,000	80.00%	35,200	9,816	45,016
1	8996	TECHNICAL FINANCIAL ANALYST	TONI KASILYN Y. OLOPAI	3407	8812210016	ES	UNG	38,500	20.00%	7,700	2,018	9,718
	8996	TECHNICAL FINANCIAL ANALYST	TONI KASILYN Y. OLOPAI	3407	8812210014	ES	UNG	38,500	80.00%	30,800	8,071	38,871
YUTU												
1	8964	BUILDING/PROJECT INSPECTOR	ALVIN B. SALAS	1153	8812210014	ES	UNG	32,000	100.00%	32,000	2,448	34,448
1	1772	CONTRACT COORDINATOR	RAMON C. VILLAGOMEZ	3401	8812210014	ES	UNG	32,340	100.00%	32,340	4,350	36,690
1	1984	CONTRACT SPECIALIST	BENJAMIN T. HOCOG	3417	8812210014	ES	UNG	42,000	100.00%	42,000	14,364	56,364
1	1984	CONTRACT SPECIALIST	CHRISTOPHER C. CAMACHO	3423	8812210014	ES	UNG	42,000	100.00%	42,000	10,357	52,357
1	8324	PROGRAM SPECIALIST	BRUCE Q. NORITA	3419	8812210014	ES	UNG	45,000	100.00%	45,000	6,053	51,053
1	8324	PROGRAM SPECIALIST	IGNATIUS C. DELA CRUZ	3541	8812210014	ES	UNG	48,000	100.00%	48,000	3,672	51,672
1	5931	PROJECT ENGINEER	JOSEPH M. TUDELA	3426	8812210014	ES	UNG	55,000	100.00%	55,000	9,893	64,893
1	9604	PROJECT SPECIALIST	FRANCISCO A. DELEON GUERRERO	3406	8812210014	ES	UNG	38,500	100.00%	38,500	7,970	46,470
1	9604	PROJECT SPECIALIST	FRANCISCO S. ADA	3399	8812210014	ES	UNG	35,200	100.00%	35,200	13,844	49,044
1	9604	PROJECT SPECIALIST	JONAH EDWARD M. FLORES	3390	8812210014	ES	UNG	38,720	100.00%	38,720	6,447	45,167
1	9604	PROJECT SPECIALIST	KEITH M. KINTOL	4562	8812210014	ES	UNG	38,000	100.00%	38,000	6,392	44,392
1	9604	PROJECT SPECIALIST	T-NANSON HUGHEN B. CHOLYMA	3409	8812210014	ES	UNG	38,720	100.00%	38,720	2,962	41,682
COVID												
1	8324	PROGRAM SPECIALIST	TIONI MESA T. ALVAREZ	3402	8812210016	ES	UNG	48,000	100.00%	48,000	10,816	58,816
1	9604	PROJECT SPECIALIST	ESTEANNA M. REYES	1810	8812210016	ES	UNG	35,200	100.00%	35,200	2,693	37,893
1	9604	PROJECT SPECIALIST	JENNIFER LEE C. DELEON GUERRERO	3416	8812210016	ES	UNG	38,700	100.00%	38,700	14,111	52,811
1	9604	PROJECT SPECIALIST	SOLEDAD CECILIA A. CAMACHO	1805	8812210016	ES	UNG	35,200	100.00%	35,200	2,693	37,893
1	9604	PROJECT SPECIALIST	TIAH P. CAMACHO	3412	8812210016	ES	UNG	38,720	100.00%	38,720	2,962	41,682
1	1924	TECHNICAL ANALYST	CARIZZA CAMILLE D. BIADO	1843	8812210016	ES	UNG	30,000	100.00%	30,000	2,295	32,295
1	1924	TECHNICAL ANALYST	CINDY D. SERRANO	1838	8812210016	ES	UNG	30,000	100.00%	30,000	2,295	32,295
1	1652	TREASURER	ASUNCION S. AGULTO	1552	8812210016	FT	PL20/12	65,175	12.50%	8,147	623	8,770
1	1001	ACCOUNTANT I	MARIANA M. TOMOKANE	1682	8812210016	FT	PL10/6	29,857	12.50%	3,732	286	4,018
1	1001	ACCOUNTANT I	MELISSA D. DIAZ	1691	8812210016	FT	PL10/6	29,857	12.50%	3,732	286	4,018

FEDERAL FUND

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor

Division/Activity: Public Assistance Office

Org Code: 41881200

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1902	PROJECT COORDINATOR	JOCELYN T. CASTRO	3283	2607210034	ES	UNG	32,000	100.00%	32,000	2,448	34,448
1	1902	PROJECT COORDINATOR	MIKAELA K. DUENAS	4021	2607210034	ES	UNG	35,000	100.00%	35,000	2,678	37,678
1		COMPLIANCE & AUDIT MANAGER	VACANT			ES	UNG	55,000	100.00%	55,000	4,208	59,208
1		RISK OFFICER	VACANT			ES	UNG	35,000	100.00%	35,000	2,678	37,678
1		CLOSEOUT SPECIALIST	VACANT			ES	UNG	50,000	100.00%	50,000	3,825	53,825
1		TECHNICAL FINANCIAL ANALYST	VACANT			ES	UNG	40,000	100.00%	40,000	3,060	43,060
1		ARHAEOLOGIST	VACANT			ES	UNG	75,000	100.00%	75,000	5,738	80,738
39										1,547,911	228,140	1,776,051

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
HAZARD MITIGATION GRANT PROGRAM**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
18 HM/PDM DCCA-AGING SPN STRM RDNSS			
FG88230019	160,674	155,750	4,924
EQUIPMENT			
7MACHINERY	90,000	89,795	205
CONSTRUCT			
9IMPROVEME	70,674	65,955	4,719
18 HM/PDM MANAGEMENT COST 12/30/23			
FG88230020	24,474	5,737	18,737
PERSONNEL			
1FRINGE	2,099	0	2,099
1SALARIES	12,020	0	12,020
OPERATING			
3ADVERTISI	1,625	0	1,625
3PROFSRVS	5,000	5,000	0
4EQUIPUNDE	1,000	220	780
4SUPPOFFIC	499	0	499
4SUPPOPERA	150	105	45
4TRAVEL	2,082	412	1,670
18 HM/PDM NMHC STRM RDNSS PROJ 12/2			
FG88230018	132,595	120,824	11,771
OPERATING			
9SCHOLARSH	132,595	120,824	11,771
19 HM/PDM MANAGEMENT COSTS 7/24			
FG88230022	30,000	14,667	15,333
PERSONNEL			
1FRINGE	660	0	660
1SALARIES	4,910	0	4,910
OPERATING			
3ADVERTISI	750	435	315
3PROFSRVS	1,094	0	1,094
4COMMUN	7,200	0	7,200
4RENTALS	8,320	8,320	0
4SUPPOFFIC	175	0	175
4SUPPOPERA	75	0	75
4TRAVEL	6,816	5,912	904
19 HM/PDM STATE MIT PLN UPDT 7/24			
FG88230021	300,000	270,325	29,675
OPERATING			
3PROFSRVS	300,000	270,325	29,675
20 BRIC MGMT COSTS 12/20/25			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
HAZARD MITIGATION GRANT PROGRAM**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG88230037	59,997	5,155	54,842
PERSONNEL			
1401KDCRET	0	11	-11
1FICA	1,547	17	1,530
1MEDICAREC	362	4	358
1PERSINSUR	449	0	449
1SALARIES	24,950	273	24,677
OPERATING			
4COMMUN	2,340	0	2,340
4RENTALS	4,740	1,900	2,840
4SUPPOFFIC	3,000	0	3,000
4SUPPOPERA	1,000	610	390
4TRAVEL	13,500	0	13,500
EQUIPMENT			
7OFFICEEQU	1,342	0	1,342
7TECHNOLOG	6,500	2,340	4,160
UTILITIES			
4UTILITIES	267	0	267
20 BRIC MICRO BEACH MIT 12/20/25			
FG88230038	145,000	0	145,000
PERSONNEL			
1FICA	2,186	0	2,186
1MEDICAREC	511	0	511
1SALARIES	32,553	0	32,553
OPERATING			
3ADVERTISI	1,000	0	1,000
3PROFSRVS	108,750	0	108,750
20 BRIC OPD BLGHTD BLDNGS 12/20/25			
FG88230034	200,000	57	199,943
PERSONNEL			
1FICA	2,306	3	2,303
1MEDICAREC	539	1	538
1SALARIES	34,355	53	34,302
OPERATING			
3ADVERTISI	1,800	0	1,800
3PROFSRVS	150,000	0	150,000
4FUEL&LUBR	300	0	300
4SUPPOFFIC	500	0	500
4TRAVEL	7,200	0	7,200
EQUIPMENT			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
HAZARD MITIGATION GRANT PROGRAM**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7TECHNOLOG	3,000	0	3,000
20BRIC DPW DANDAN DRNG IMP 12/20/25			
FG88230033	254,973	0	254,973
OPERATING			
3PROFSRVS	254,973	0	254,973
404 HMGP-ADVASSISTANCEPRJ(90%)			
8823210003	1,947,882	162,547	1,785,335
OPERATING			
3PROFSRVS	1,947,882	162,547	1,785,335
FEMA HM-SMAC 4404 YUTU			
8823210002	2,777,640	1,597,536	1,180,104
PERSONNEL			
1401KDCRET	11,160	3,479	7,681
1FICA	50,052	19,855	30,197
1FRINGE	137,726	137,726	0
1HEALTHINS	43,863	40,374	3,489
1MEDICAREC	11,697	4,643	7,054
1PERSINSUR	8,204	2,071	6,133
1RETIREMEN	14,208	6,285	7,924
1SALARIES	1,552,070	995,934	556,136
OPERATING			
3ADVERTISI	8,285	3,785	4,500
3CLEANINGS	10,715	8,355	2,360
3DUES&SUBS	700	0	700
3PERSTRNGC	70,000	10,000	60,000
3PRINT&PHO	2,000	0	2,000
3PROFSRVS	273,865	173,865	100,000
3REPAIR&MA	9,968	4,967	5,001
4COMMUN	27,682	23,740	3,942
4EQUIPUNDE	3,205	3,205	0
4FUEL&LUBR	2,347	1,061	1,287
4RENTALS	2,366	5,360	-2,994
4RENTALVEH	33,340	22,540	10,800
4SUPPOFFIC	14,047	8,131	5,916
4SUPPOPERA	3,934	2,024	1,910
4TRAVEL	259,667	28,363	231,304
7EQUIPMENT	0	576	-576
9OTHER	0	2,609	-2,609
EQUIPMENT			
7OFFICE FU	2,000	0	2,000

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
HAZARD MITIGATION GRANT PROGRAM**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7TECHNOLOG	7,826	2,800	5,026
CONSTRUCT			
9CONTINGEN	29,769	0	29,769
UTILITIES			
4UTILITIES	9,118	5,096	4,022
INDIRECT C			
9INDIRECTC	177,827	80,693	97,134
FEMA-DPW ROAD CONDTNG & FLD MPNG			
FG88230004	686,010	0	686,010
PERSONNEL			
1FRINGE	37,564	0	37,564
1SALARIES	359,936	0	359,936
OPERATING			
3PROFSRVS	200,000	0	200,000
4EQUIPUNDE	4,000	0	4,000
4FUEL&LUBR	1,000	0	1,000
4RENTALVEH	61,010	0	61,010
4TRAVEL	22,500	0	22,500
FEMA-NMHC KOBLER & MIHAVILLE SHUTTE			
FG88230005	525,826	0	525,826
OPERATING			
9SCHOLARSH	525,826	0	525,826
HMGP-4235-CUC WTRSYSTMITGATIONPRO			
8812210002	3,636,219	3,567,282	68,937
OPERATING			
3PROFSRVS	380,332	380,332	0
9CONSTRUCT	3,255,887	3,186,950	68,937
HMGP-4235-DPW-KNT TABLA PHASE1			
2001210034	1,879,436	1,281,572	597,865
OPERATING			
3PROFSRVS	72,573	72,573	0
9CONSTRUCT	1,806,863	1,208,998	597,865
HMGP-4235-MAYOR OF ROTA			
FG88230002	19,549	0	19,549
EQUIPMENT			
7MACHINERY	10,252	0	10,252
CONSTRUCT			
9IMPROVEME	9,297	0	9,297
HMGP-4235-OFFICE OF THE GOVERNOR			
FG88230001	48,602	0	48,602

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
HAZARD MITIGATION GRANT PROGRAM**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3ADVERTISI	900	0	900
EQUIPMENT			
7MACHINERY	17,300	0	17,300
CONSTRUCT			
9CONSTRUCT	24,257	0	24,257
9DEMO&REMO	5,159	0	5,159
9IMPROVEME	986	0	986
HMGP-4235-SMC 404 MITIGATION-(100%)			
8823210001	27,231	1,854	25,376
PERSONNEL			
1FRINGE	4,599	0	4,599
1SALARIES	10,691	0	10,691
OPERATING			
3ADVERTISI	125	0	125
3CLEANINGS	500	433	67
3PERSTRNGC	0	0	0
3REPAIR&MA	108	0	108
4COMMUN	1,275	668	607
4EQUIPUNDE	501	0	501
4FUEL&LUBR	500	0	500
4RENTALOFF	375	0	375
4SUPPOFFIC	142	0	142
4SUPPOPERA	224	0	224
4TRAVEL	5,729	753	4,977
EQUIPMENT			
7OFFICEEQU	250	0	250
UTILITIES			
4UTILITIES	2,210	0	2,210
HMGP-4396-ROTA AARF SHTRRS 7/14/23			
FG88230032	22,045	21,763	282
OPERATING			
9SCHOLARSH	22,045	21,763	282
HMGP-4404-CHCC HOSPITAL GENERATORS			
FG88230039	134,820	0	134,820
PERSONNEL			
1FICA	289	0	289
1MEDICAREC	68	0	68
1SALARIES	4,656	0	4,656
OPERATING			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
HAZARD MITIGATION GRANT PROGRAM**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	300	0	300
3PRINT&PHO	607	0	607
3PROFSRVS	128,400	0	128,400
4SUPPOFFIC	500	0	500
HMGP-4404-CHCC-THC GENERATOR PHS I			
FG88230026	94,500	25,000	69,500
OPERATING			
9SCHOLARSH	94,500	25,000	69,500
HMGP-4404-CUC CHCC HSPTL PWR PHS1			
FG88230027	720,800	0	720,800
OPERATING			
9SCHOLARSH	720,800	0	720,800
HMGP-4404-CUC ROTA PWR POLES PHS1			
FG88230025	166,800	0	166,800
OPERATING			
9SCHOLARSH	166,800	0	166,800
HMGP-4404-CUC WTR SYS MIT PH-II			
FG88230024	719,113	492,328	226,785
OPERATING			
9SCHOLARSH	719,113	492,328	226,785
HMGP-4404-CUC-TIN PWR POLES PHS I			
FG88230009	293,622	0	293,622
OPERATING			
9SCHOLARSH	293,622	0	293,622
HMGP-4404-DFEMS-TIN STA 7-GNRTR			
FG88230035	41,525	0	41,525
OPERATING			
3PROFSRVS	41,525	0	41,525
HMGP-4404-DPS SUSUPE BLDGS-SHTTRS			
FG88230028	37,224	21,540	15,684
CONSTRUCT			
9CONSTRUCT	37,224	21,540	15,684
HMGP-4404-DPW-GRPN FLD MGMT PHS I			
FG88230010	783,750	668,680	115,070
OPERATING			
3PROFSRVS	783,750	668,680	115,070
HMGP4404-GOVARC BLDGGNRTRENC3/26/24			
FG88230031	28,952	28,535	417
OPERATING			
3PROFSRVS	28,952	28,535	417

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
HAZARD MITIGATION GRANT PROGRAM**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
HMGP-4404-MOT-TINERLYWRNGSYS 010524			
FG88230036	272,596	0	272,596
PERSONNEL			
1FICA	429	0	429
1MEDICAREC	100	0	100
1SALARIES	6,923	0	6,923
OPERATING			
3PROFSRVS	259,615	0	259,615
4FUEL&LUBR	750	0	750
4SUPPOFFIC	2,500	0	2,500
4SUPPOPERA	2,278	0	2,278
HMGP-4404-SAAR-HOPE RECVRY CNTR			
FG88230023	293,548	180,603	112,945
CONSTRUCT			
9CONSTRUCT	293,548	180,603	112,945
HMGP-4404-SPNINT'LARPRT TWROFCSHUT			
FG88230007	21,147	14,944	6,203
OPERATING			
9SCHOLARSH	21,147	14,944	6,203
HMGP-4404-TANAPAG YTH CNTR SHTRRS			
FG88230030	33,227	14,630	18,597
OPERATING			
3ADVERTISI	400	0	400
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	182	0	182
CONSTRUCT			
9CONSTRUCT	31,645	14,630	17,015
HMGP-DFEMS STA1 & 5 CNCRTRF4/12/23			
FG88230029	212,500	132,000	80,500
OPERATING			
3PROFSRVS	212,500	132,000	80,500
HMGP-TINIAN SEAPORT OFFICE SHUTTERS			
FG88230006	42,000	40,713	1,288
OPERATING			
9SCHOLARSH	42,000	40,713	1,288
Grand Total	16,774,276	8,824,040	7,950,236

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor

Division/Activity: Hazard Mitigation Grant Program

Org Code: 41882300

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1708	PROJECT MANAGER	ELIZABETH S. BALAJADIA	2055	8823210002	ES	UNG	120,000	30.00%	36,000	5,545	41,545
1	5904	FLOOD PLAIN ADMINISTRATOR	EDWIN . TMARSEL	2094	8823210002	ES	UNG	49,500	25.00%	12,375	2,041	14,416
1	9604	PROJECT SPECIALIST	VICTORIA ANN C. DELEON GUERRERO	3245	8823210002	ES	UNG	40,000	100.00%	40,000	6,545	46,545
1	9604	PROJECT SPECIALIST	CARLOS GERARD V. DELEON GUERRER	3465	8823210002	ES	UNG	50,715	100.00%	50,715	3,880	54,595
1	9604	PROJECT SPECIALIST	VICTOR A. CABRERA	3471	8823210002	ES	UNG	42,000	100.00%	42,000	8,378	50,378
1	1984	CONTRACT SPECIALIST	REMEDILO L. PANGELINAN	3473	8823210002	ES	UNG	43,990	100.00%	43,990	7,642	51,632
1	9604	PROJECT SPECIALIST	PETER MARCO M. TOMOKANE	3479	8823210002	ES	UNG	42,000	100.00%	42,000	4,893	46,893
1	9604	PROJECT SPECIALIST	COLIN R. SABLAN	3483	8823210002	ES	UNG	50,400	100.00%	50,400	10,999	61,399
1	1144	ADMINISTRATIVE OFFICER	ASUNCION S. QUITUGUA	3811	8823210002	ES	UNG	38,000	100.00%	38,000	3,591	41,591
1	9396	AUDIT & COMPLIANCE SPECIALIST	DEVENEY M. DELA CRUZ	3876	8823210002	ES	UNG	52,000	100.00%	52,000	14,138	66,138
1	3013	PROGRAM MANAGER	MARIAN MAY M. GUERRERO	6051	8823210002	ES	UNG	55,000	100.00%	55,000	16,348	71,348
1	1708	PROJECT MANAGER	LEONA V. DELEON GUERRERO	3480	8823210002	ES	UNG	65,000	100.00%	65,000	9,628	74,628
1		FINANCIAL ANALYST	VACANT					45,000	100.00%	45,000	7,739	52,739
1		PROGRAM COORDINATOR	VACANT					40,000	100.00%	40,000	7,267	47,267
14										612,480	108,633	721,113

**DEPARTMENT OF COMMERCE
SECRETARY OF COMMERCE**

ORG: 41160100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
'12 CNMI SSBCI PROGRAM 6/13			
1601210002	201,524	125,889	75,635
OPERATING			
3PROFSRVS	201,524	125,889	75,635
CNMI SSBCI PRO ADMIN 06/13			
OP16010001	72,431	0	72,431
PERSONNEL			
1FRINGE	2,234	0	2,234
1SALARIES	3,744	0	3,744
OPERATING			
3PROFSRVS	55,600	0	55,600
4EQUIPUNDE	6,813	0	6,813
4TRAVEL	4,040	0	4,040
COMMERCE PWWAS JOBINVSURVEY			
1601210016	68,386	2,255	66,131
PERSONNEL			
1SALARIES	31,757	0	31,757
OPERATING			
3PROFSRVS	30,922	0	30,922
3REPAIR&MA	107	107	0
4EQUIPUNDE	5,000	1,548	3,452
4SUPPOPERA	600	600	0
DOC RES'17ECONOMICCENSUS 01/20			
1601210007	9,410	6,150	3,260
OPERATING			
3PROFSRVS	3,000	0	3,000
3REPAIR&MA	2,941	2,681	260
4EQUIPUNDE	2,849	2,849	0
4SUPPOPERA	620	620	0
Grand Total	351,752	134,294	217,458

**DEPARTMENT OF COMMERCE
ALCOHOLIC BEVERAGE AND TOBACCO CONTROL**

ORG: 41160200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FDA TOBACCO RTL COMP INSP PR 5/2022			
OP16020001	163,192	0	163,192
PERSONNEL			
1FRINGE	8,194	0	8,194
1SALARIES	86,705	0	86,705
OPERATING			
4EQUIPUNDE	2,418	0	2,418
4RENTALS	4,000	0	4,000
4SUPPOFFIC	2,160	0	2,160
4SUPPOPERA	7,341	0	7,341
4TRAVEL	36,117	0	36,117
EQUIPMENT			
7OFFICE FU	1,000	0	1,000
UTILITIES			
4UTILITIES	2,161	0	2,161
INDIRECT C			
9INDIRECTC	13,097	0	13,097
FDA TOBACCO RTL COMP INSP PRG 05/23			
OP16020002	248,814	17,233	231,581
PERSONNEL			
1FICA	8,634	0	8,634
1MEDICAREC	2,019	0	2,019
1PERSINSUR	2,507	0	2,507
1SALARIES	139,254	0	139,254
OPERATING			
3BOARD&OTH	2,755	0	2,755
4FUEL&LUBR	7,023	0	7,023
4INSURANCE	1,795	1,760	35
4RENTALOFF	6,000	0	6,000
4RENTALVEH	27,758	0	27,758
4SUPPOFFIC	3,960	0	3,960
4SUPPOPERA	8,388	0	8,388
4TRAVEL	15,567	15,473	95
UTILITIES			
4UTILITIES	3,241	0	3,241
INDIRECT C			
9INDIRECTC	19,913	0	19,913
Grand Total	412,006	17,233	394,773

**DEPARTMENT OF COMMERCE
ECONOMIC DEVELOPMENT - SAIPAN**

ORG: 41160300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CLIMATE CHG & ENVR LITERACYTRNG9/25			
FG16030002	45,348	0	45,348
OPERATING			
3PRINT&PHO	4,500	0	4,500
4RENTALS	20,000	0	20,000
4SUPPOFFIC	500	0	500
4TRAVEL	20,348	0	20,348
CNMI STEP FY 2022 09/24			
FG16030001	100,000	41,693	58,307
PERSONNEL			
1SALARIES	15,000	0	15,000
OPERATING			
3PROFSRVS	9,800	9,800	0
4TRAVEL	6,836	0	6,836
9SCHOLARSH	59,914	29,050	30,864
INDIRECT C			
9INDIRECTC	8,450	2,843	5,607
CNMI STEP FY 2023 09/25			
FG16030004	100,000	0	100,000
PERSONNEL			
1FICA	718	0	718
1HEALTHINS	2,114	0	2,114
1MEDICAREC	168	0	168
1SALARIES	12,000	0	12,000
OPERATING			
3PROFSRVS	47,800	0	47,800
4TRAVEL	6,200	0	6,200
9SCHOLARSH	21,910	0	21,910
INDIRECT C			
9INDIRECTC	9,090	0	9,090
LOCAL FOOD PURCH ASSISTANCE 08/24			
FG16030003	200,000	0	200,000
OPERATING			
3ADVERTISI	1,750	0	1,750
3FREIGHT&H	2,000	0	2,000
4SUPPOFFIC	600	0	600
4TRAVEL	1,828	0	1,828

DEPARTMENT OF COMMERCE
ECONOMIC DEVELOPMENT - SAIPAN

ORG: 41160300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9SCHOLARSH	177,000	0	177,000
INDIRECT C			
9INDIRECTC	16,822	0	16,822
SMALL BUSINESS DEV. CENTER12/31			
OP16030001	20,523	0	20,523
PERSONNEL			
1FRINGE	46	0	46
1SALARIES	13,462	0	13,462
OPERATING			
3ADVERTISI	453	0	453
3DUES&SUBS	1,055	0	1,055
3FREIGHT&H	-248	0	-248
3REPAIR&MA	1,882	0	1,882
4COMMUN	972	0	972
4SUPPOPERA	901	0	901
4TRAVEL	2,000	0	2,000
Grand Total	465,871	41,693	424,178

**DEPARTMENT OF COMMERCE
STATISTICAL RESEARCH**

ORG: 41160400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
2018-CNMI CENSUS/AGRICULTURE			
FG16040001	11,511	1,168	10,344
PERSONNEL			
1FRINGE	0	0	0
1SALARIES	0	0	0
OPERATING			
3FREIGHT&H	1,146	175	971
3LICENSE&F	0	0	0
3PROFSRVS	3,373	0	3,373
4SUPPOFFIC	0	0	0
4SUPPOPERA	0	0	0
4TRAVEL	6,993	993	6,000
COLL 2023 CNMI CENSUS AGRI 9/30/24			
FG16040005	40,000	1,643	38,358
PERSONNEL			
1FICA	1,440	0	1,440
1MEDICAREC	347	0	347
1SALARIES	23,213	0	23,213
OPERATING			
3ADVERTISI	1,500	0	1,500
3FREIGHT&H	1,500	0	1,500
3LICENSE&F	400	0	400
3PRINT&PHO	900	0	900
3PROFSRVS	700	0	700
4SUPPOFFIC	2,000	0	2,000
4SUPPOPERA	2,000	0	2,000
4TRAVEL	6,000	1,643	4,358
DOC - LABOR FORCE SURVEY 09/30/27			
FG16040003	241,423	0	241,423
PERSONNEL			
1FICA	6,020	0	6,020
1MEDICAREC	1,456	0	1,456
1SALARIES	97,095	0	97,095
OPERATING			
3ADVERTISI	3,000	0	3,000
3FREIGHT&H	1,595	0	1,595
3LICENSE&F	2,300	0	2,300
3PRINT&PHO	10,000	0	10,000
3PROFSRVS	80,000	0	80,000

**DEPARTMENT OF COMMERCE
STATISTICAL RESEARCH**

ORG: 41160400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3REPAIR&MA	2,000	0	2,000
4COMMUN	909	0	909
4SUPPOFFIC	2,000	0	2,000
4SUPPOPERA	3,000	0	3,000
4TRAVEL	3,684	0	3,684
EQUIPMENT			
7TECHNOLOG	10,000	0	10,000
UTILITIES			
4UTILITIES	1,500	0	1,500
INDIRECT C			
9INDIRECTC	16,864	0	16,864

DOC - PREVAILING WAGE STUDY

DOC - PREVAILING WAGE STUDY			
FG16040004	132,775	17,204	115,572
PERSONNEL			
1FICA	2,276	0	2,276
1MEDICAREC	550	0	550
1SALARIES	36,702	0	36,702
OPERATING			
3ADVERTISI	10,195	5,704	4,492
3FREIGHT&H	500	0	500
3LICENSE&F	200	0	200
3PROFSRVS	71,365	11,500	59,865
3REPAIR&MA	470	0	470
4SUPPOFFIC	3,000	0	3,000
4SUPPOPERA	3,117	0	3,117
4TRAVEL	1,900	0	1,900
EQUIPMENT			
7TECHNOLOG	1,000	0	1,000
UTILITIES			
4UTILITIES	1,500	0	1,500

DOC'18 SRVY COFA MIGRANTS 12/18

DOC'18 SRVY COFA MIGRANTS 12/18			
FG16040002	1,365	1,305	60
PERSONNEL			
1FRINGE	0	0	0
1SALARIES	0	0	0
OPERATING			
3LICENSE&F	0	0	0
3PRINT&PHO	0	0	0
3PROFSRVS	0	0	0

**DEPARTMENT OF COMMERCE
STATISTICAL RESEARCH**

ORG: 41160400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4EQUIPUNDE	0	0	0
4SUPPOFFIC	1,155	1,155	0
4SUPPOPERA	210	150	60
DOC-PREVALING WAGES STUDY 9/24			
1901210053	108,807	87,786	21,021
PERSONNEL			
1FRINGE	2,607	1,600	1,007
1SALARIES	29,074	20,912	8,162
OPERATING			
3ADVERTISI	6,008	5,498	509
3PROFSRVS	53,568	49,440	4,128
3REPAIR&MA	1,175	80	1,095
4ADMINFEES	0	0	0
4COMMUN	0	0	0
4SUPPOFFIC	2,500	1,020	1,480
4SUPPOPERA	2,662	1,830	832
4TRAVEL	2,688	1,285	1,403
5SUPPLIES	0	0	0
9INDIRECTC	0	0	0
UTILITIES			
4UTILITIES	1,000	0	1,000
INDIRECT C			
9INDIRECTC	7,525	6,121	1,404
Grand Total	535,881	109,104	426,777

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
SECRETARY OF CCA**

ORG: 41120100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY10 CCDF-INF & TODD 09/30/11			
1201210087	166	0	166
PERSONNEL			
1SALARIES	-398	0	-398
OPERATING			
4ADMINFEES	565	0	565
FY17 CCDF-COPYMNT 09/30/18			
1201210092	-47,342	1,949	-49,291
OPERATING			
4ADMINFEES	-23,321	1,949	-25,270
4RENTALS	-5,985	0	-5,985
6CAPASSET	-12,990	0	-12,990
7EQUIPMENT	-5,046	0	-5,046
FY'18 ENAP BENEFITS 9/30/21			
1201210005	0	903	-903
OPERATING			
3REPAIR&MA	0	903	-903
FY18 HPO GRANT 12/31/20			
1201210132	1,117	0	1,117
UTILITIES			
4UTILITIES	69	0	69
PERSONNEL			
1SALARIES	-62,645	0	-62,645
OPERATING			
4ADMINFEES	39,648	0	39,648
6CAPASSET	17,995	0	17,995
7EQUIPMENT	6,050	0	6,050
Grand Total	-46,058	2,852	-48,910

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
COUNCIL FOR ARTS AND CULTURE

ORG: 41120200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DCCA-ARTS EDUCATION 02/29/2024			
1202210004	10,000	10,000	0
OPERATING			
3PROFSRVS	10,000	10,000	0
DCCA-ARTS EDUCATION 08/31/2024			
1202210007	10,000	0	10,000
OPERATING			
3PROFSRVS	10,000	0	10,000
DCCA-ARTS FOLKPARTNERSHIP 08/24			
1202210009	10,000	9,000	1,000
OPERATING			
3PROFSRVS	10,000	9,000	1,000
DCCA-ARTS STATEPLAN 02/29/2024			
1202210003	237,300	187,678	49,622
OPERATING			
3ADVERTISI	20,000	12,450	7,550
3FREIGHT&H	2,000	0	2,000
3PERSTRNGC	5,300	0	5,300
3PROFSRVS	150,000	146,405	3,595
4RENTALS	20,000	7,414	12,586
4SUPPOPERA	40,000	21,408	18,592
DCCA-ARTS STATEPLAN 08/31/2024			
1202210006	237,300	155,515	81,785
OPERATING			
3ADVERTISI	7,000	0	7,000
3DUES&SUBS	10,000	2,160	7,840
3PROFSRVS	189,300	140,637	48,663
4SUPPOFFIC	8,000	0	8,000
4SUPPOPERA	8,000	0	8,000
4TRAVEL	15,000	12,718	2,282
DCCA-ARTSNASACREATVEAGING09/22			
OP12020001	48,000	577	47,423
OPERATING			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
COUNCIL FOR ARTS AND CULTURE**

ORG: 41120200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	38,000	0	38,000
4TRAVEL	10,000	577	9,423
DCCA-UNDERSERVEDCOMM 2/29/2024			
1202210005	46,100	23,015	23,086
OPERATING			
3PERSTRNGC	14,700	5,500	9,200
3PROFSRVS	13,400	11,660	1,740
4SUPPOPERA	10,000	0	10,000
4TRAVEL	8,000	5,855	2,146
DCCA-UNDERSERVEDCOMM 08/24			
1202210008	47,900	18,018	29,882
OPERATING			
3FREIGHT&H	2,000	0	2,000
3PROFSRVS	40,900	15,825	25,075
4TRAVEL	5,000	2,193	2,807
NEA FY 2022 ARTS IN EDUCATION 08/24			
FG12020002	20,000	0	20,000
OPERATING			
3PROFSRVS	20,000	0	20,000
NEA FY 2022 FOLK ARTS PARTNE 08/24			
FG12020004	15,000	0	15,000
OPERATING			
3PROFSRVS	15,000	0	15,000
NEA FY 2022 PLAN 8/31/2024			
FG12020001	239,700	0	239,700
OPERATING			
3ADVERTISI	10,000	0	10,000
3FREIGHT&H	2,116	0	2,116
3PERSTRNGC	10,000	0	10,000
3PROFSRVS	107,584	0	107,584
4RENTALS	10,000	0	10,000
4SUPPOPERA	50,000	0	50,000
4TRAVEL	50,000	0	50,000

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
 COUNCIL FOR ARTS AND CULTURE

ORG: 41120200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
NEA FY 2022 UNDERSERVED COMM 08/24			
FG12020003	35,000	0	35,000
OPERATING			
3PROFSRVS	20,000	0	20,000
4TRAVEL	15,000	0	15,000
Grand Total	956,300	403,803	552,497

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
 HISTORICAL PRESERVATION OFFICE - SAIPAN

ORG: 41120600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY'20 HISTORIC PRE-CNMI 09/30/2024			
FG12060004	422,463	48,714	373,749
PERSONNEL			
1SALARIES	297,269	23,167	274,102
1401KDCRET	0	98	-98
1FICA	18,431	1,436	16,994
1HEALTHINS	0	1,785	-1,785
1MEDICAREC	4,310	336	3,975
1PERSINSUR	0	141	-141
OPERATING			
3PROFSRVS	21,681	0	21,681
3REPAIR&MA	11,819	9,163	2,657
4COMMUN	10,000	1,762	8,238
4FUEL&LUBR	4,920	2,673	2,247
4SUPPOFFIC	2,123	1,709	414
4SUPPOPERA	4,500	4,275	225
EQUIPMENT			
7OFFICE FU	2,134	2,134	0
7OFFICEEQU	6,617	0	6,617
UTILITIES			
4UTILITIES	2,000	37	1,963
INDIRECT C			
9INDIRECTC	36,660	0	36,660
FY'21 HISTORICPRESERVFUND SHPO 9/24			
FG12060003	428,531	1,432	427,099
PERSONNEL			
1SALARIES	291,041	1,878	289,163
1FICA	17,941	116	17,825
1HEALTHINS	5,239	0	5,239
1MEDICAREC	4,196	27	4,169
OPERATING			
3PERSTRNGC	1,000	0	1,000
3PROFSRVS	25,000	0	25,000
4FUEL&LUBR	6,000	679	5,321
4RENTALOFF	6,000	0	6,000
4SUPPOFFIC	6,500	0	6,500
4TRAVEL	16,000	-1,395	17,395
EQUIPMENT			
7EQUIPMENT	4,000	0	4,000
7TECHNOLOG	4,500	0	4,500

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
 HISTORICAL PRESERVATION OFFICE - SAIPAN

ORG: 41120600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	1,560	0	1,560
INDIRECT C			
9INDIRECTC	39,554	127	39,427
HPO EMERGENCY SUPP HPF:YUTU 9/30/24			
FG12060002	6,000,000	75,115	5,924,885
PERSONNEL			
1SALARIES	1,480,000	43,272	1,436,728
1FICA	91,760	2,683	89,077
1HEALTHINS	0	6,684	-6,684
1MEDICAREC	21,460	627	20,833
1PERSINSUR	21,460	0	21,460
OPERATING			
3ADVERTISI	3,000	2,997	3
4SUPPOPERA	59,189	9,564	49,625
4TRAVEL	59,600	6,724	52,876
EQUIPMENT			
7COMPUTERS	115,000	0	115,000
7EQUIPMENT	150,000	0	150,000
INDIRECT C			
9INDIRECTC	750,000	2,564	747,436
CONSTRUCT			
9CONSTRUCT	3,198,531	0	3,198,531
9CONTRACTU	50,000	0	50,000
Grand Total	6,850,994	125,262	6,725,732

Budget Year: 2025

Department: Department of Community and Cultural Affairs
Division/Activity: Historical Preservation Office - Saipan
Org Code: 41120600

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9120	SECRETARY, DC&CA	FRANCISCO M. RABULIMAN	3791	FG12060004	AP	UNG	54,000	12.50%	6,750	516	7,266
1	0023	ADMINISTRATIVE ASSISTANT	CURRINE C. HOFSCHEIDER	1238	FG12060004	FT	PL05/4	21,219	100%	21,219	2,005	23,224
1	1144	ADMINISTRATIVE OFFICER	VACANT		FG12060004	FT	PL13/11	40,000	100%	40,000	3,060	43,060
1	1016	ADMINISTRATIVE OFFICER II	RAMONA S. CAMACHO	1192	FG12060004	FT	PL13/3	29,857	12.50%	3,732	286	4,018
1	1021	ADMINISTRATIVE SPECIALIST I	JENNIFER LISA M. SABLAN	1142	FG12060004	FT	PL07/5	24,564	12.50%	3,070	235	3,305
1	0184	COMMUNITY DEVELOPMENT TECHNICIAN	KEONI SEICHI P. HOSONO	1062	FG12060004	FT	PL03/2	17,457	12.50%	2,182	167	2,349
1	1235	FEDRAL PRGRAM COORDINATOR III	LINDA C. TORRES	1044	FG12060004	FT	PL13/11	44,113	12.50%	5,514	1,816	7,330
1		HISTORC PRSRVTION HISTORIAN	VACANT		FG12060002	FT	UNG	50,000	100%	50,000	3,825	53,825
1	2161	HISTORC PRSRVTION OFFICER	MERTIE T. KANI	4241	FG12060004	FT	PL20/6	48,635	12.50%	6,079	465	6,544
1	2159	HISTORC PRSRVTION TCHNCIAN I	SHIZELLE C. PUA	1102	FG12060004	FT	PL04/2	18,330	12.50%	2,291	267	2,558
1	2160	HISTORC PRSRVTION TCHNCIAN II	ANTONELLI M. ROSARIO	1028	FG12060004	FT	PL05/10	28,436	12.50%	3,554	1,229	4,783
1	2160	HISTORC PRSRVTION TCHNCIAN II	JOSE JESUS K. FITIAL	1048	FG12060004	FT	PL05/8	25,792	12.50%	3,224	376	3,600
1	2145	HISTORIAN/ARCHIVAL RESEARCHER	MARTHA S. YIFTHEG	4189	FG12060004	FT	UNG	35,000	100%	35,000	13,829	48,829
1	2147	HISTORIC PRESERVATION TRAINEE	JEREMY JAY S. CASTRO	3991	FG12060004	FT	PL02/4	18,330	100%	18,330	1,402	19,732
1	2156	HISTORIC PRSRVATION SPECIALIST	LUFO Q. BABAUTA	1202	FG12060004	FT	PL10/10	36,292	12.50%	4,536	1,823	6,359
1	2146	HISTORIC PRSRVTION COORDINATOR	JOHN DIEGO D. PALACIOS	1072	FG12060004	FT	PL12/10	40,012	12.50%	5,001	908	5,910
1	3361	MAYOR'S DEPARTMENTAL ASSISTANT	KENNY C. CRUZ	2639	FG12060004	LT	UNG	23,000	12.50%	2,875	220	3,095
1	2020	STAFF ARCHAEOLOGIST	KATHERINE BERMUDEZ		FG12060004	ES	UNG	70,000	100%	70,000	5,355	75,355
18										283,360	37,783	321,142

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN**

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
AGING-ExpandPublicHealthWor 9/24			
FG12070010	78,610	51,088	27,522
OPERATING			
3FREIGHT&H	10,000	9,800	200
3REPAIR&MA	35,000	20,000	15,000
4SUPPOPERA	20,000	11,590	8,410
UTILITIES			
4UTILITIES	6,354	6,278	76
INDIRECT C			
9INDIRECTC	7,256	3,420	3,836
Aging-OlderAmerTIII-CongMls 9/30/24			
FG12070014	331,406	117,614	213,792
PERSONNEL			
1SALARIES	17,457	0	17,457
1FICA	1,082	0	1,082
1HEALTHINS	24	0	24
1MEDICAREC	253	0	253
1PERSINSUR	290	0	290
OPERATING			
3REPAIR&MA	11,367	10,486	881
5FOODITEMS	266,782	106,415	160,367
UTILITIES			
4UTILITIES	11,000	0	11,000
INDIRECT C			
9INDIRECTC	23,150	713	22,437
ARP FOR SUPPORTIVE SERVICES TIIIB			
1207210004	286,063	278,597	7,466
PERSONNEL			
1SALARIES	56,783	66,250	-9,467
1FRINGE	5,366	6,283	-917
OPERATING			
3CLEANINGS	4,060	4,060	0
3REPAIR&MA	14,454	14,454	0
4FUEL&LUBR	2,270	2,270	0
4SUPPOPERA	13,520	13,519	1
4UTILITIES	5,000	3,708	1,292
7EQUIPMENT	63,000	60,000	3,000
9CONTRACTU	99,998	0	99,998

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN**

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EQUIPMENT			
7OFFICE FU	3,000	0	3,000
7VEHICLESP	5,002	99,998	-94,996
INDIRECT C			
9INDIRECTC	13,610	8,056	5,554
CNMI OoA-AGING & DISABILITY RE 9/24			
FG12070012	115,789	54,003	61,786
PERSONNEL			
1SALARIES	80,836	39,792	41,044
1FRINGE	7,356	3,044	4,312
OPERATING			
4SUPPOFFIC	2,000	157	1,843
4SUPPOPERA	6,612	0	6,612
UTILITIES			
4UTILITIES	9,017	8,222	795
INDIRECT C			
9INDIRECTC	9,968	2,788	7,180
FY 21 ARPA HOMEMEAL TIIC2 09/24			
1207210024	279,844	241,607	38,237
OPERATING			
3FREIGHT&H	4,014	4,014	0
4FUEL&LUBR	-18,347	0	-18,347
5FOODITEMS	74,129	22,420	51,709
5SUPPLIES	44,499	44,499	0
UTILITIES			
4UTILITIES	10,000	10,000	0
EQUIPMENT			
7VEHICLESP	155,000	155,000	0
INDIRECT C			
9INDIRECTC	10,549	5,675	4,874
FY 23 Elder Abuse Prevention9/30/24			
FG12070015	2,948	0	2,948
OPERATING			
3PROFSRVS	2,948	0	2,948
FY 23 TIII Family Caregivers9/30/24			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN**

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12070016	122,151	62,870	59,281
PERSONNEL			
1SALARIES	79,148	45,154	33,994
1401KDCRET	265	857	-592
1FICA	4,907	2,809	2,098
1MEDICAREC	1,148	655	493
1PERSINSUR	1,425	792	633
OPERATING			
3PROFSRVS	17,545	2,040	15,505
3REPAIR&MA	7,260	7,259	0
UTILITIES			
4UTILITIES	2,000	0	2,000
INDIRECT C			
9INDIRECTC	8,454	3,304	5,150
FY'20 CARES ACT NUTRISRVC09/21			
1201210062	130,339	101,927	28,412
PERSONNEL			
1SALARIES	9,118	0	9,118
1FRINGE	-20,574	0	-20,574
OPERATING			
3REPAIR&MA	6,766	6,766	0
4FUEL&LUBR	6,987	6,987	0
4SUPPOFFIC	5,000	0	5,000
5FOODITEMS	104,181	81,723	22,458
EQUIPMENT			
7VEHICLESP	3,000	0	3,000
INDIRECT C			
9INDIRECTC	15,861	6,451	9,410
FY'20 CARES ACT SUPPSRVC 09/21			
1201210061	91,649	45,647	46,002
OPERATING			
3FREIGHT&H	9,769	5,100	4,669
3REPAIR&MA	2,599	2,599	0
4COMMUN	28,452	6,956	21,495
4FUEL&LUBR	27,500	27,500	0
4SUPPOFFIC	15,000	0	15,000
4SUPPOPERA	302	302	0
INDIRECT C			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN**

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	8,027	3,189	4,838
FY'20 FAM1STCORONACONGRMLS9/21			
1201210052	26,896	25,814	1,083
OPERATING			
4SUPPOFFIC	500	0	500
5FOODITEMS	24,011	24,011	0
UTILITIES			
4UTILITIES	0	0	0
INDIRECT C			
9INDIRECTC	2,386	1,803	583
FY'20 FAM1STCORONAHOMEDMLS9/21			
1201210053	16,548	3,288	13,260
OPERATING			
4SUPPOFFIC	11,500	3,058	8,442
5FOODITEMS	3,424	0	3,424
INDIRECT C			
9INDIRECTC	1,624	230	1,394
FY'20 NUTRISERVINCENTPROG09/21			
1201210029	49,196	49,196	0
OPERATING			
5FOODITEMS	49,196	49,196	0
FY'20 TIIB SUPPSERVICES 09/21			
1201210025	35,732	36,057	-326
PERSONNEL			
1SALARIES	9,172	0	9,172
1FRINGE	-20,021	0	-20,021
OPERATING			
3CLEANINGS	2,200	2,200	0
3FREIGHT&H	7,500	4,500	3,000
3REPAIR&MA	0	0	0
4COMMUN	8,366	8,366	0
4EQUIPUNDE	186	0	186
4FUEL&LUBR	22,000	18,234	3,766
4SUPPOPERA	2,933	697	2,235
INDIRECT C			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN**

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	3,396	2,060	1,336
FY'20 TIIIC1:CONGREGMEAL 09/21			
1201210026	216,164	162,041	54,124
PERSONNEL			
1SALARIES	10,813	0	10,813
1FRINGE	-727	0	-727
OPERATING			
4FUEL&LUBR	30,620	5,793	24,827
5FOODITEMS	155,616	144,091	11,525
UTILITIES			
4UTILITIES	1,179	1,179	0
INDIRECT C			
9INDIRECTC	18,664	10,978	7,686
FY'20 TIIIC2:HOMEDELMEALS09/21			
1201210027	107,068	87,496	19,571
OPERATING			
4COMMUN	5,104	1,601	3,503
5FOODITEMS	92,655	82,098	10,557
INDIRECT C			
9INDIRECTC	9,309	3,798	5,511
FY'20 TIIID:PREVHEALTH 09/22			
1207210012	15,426	6,630	8,796
OPERATING			
3PROFSRVS	15,426	6,630	8,796
FY'20 TIIIE:CARES FAMCARE09/21			
1201210063	15,689	8,063	7,626
PERSONNEL			
1SALARIES	5,282	0	5,282
1FRINGE	-12,039	0	-12,039
OPERATING			
3REPAIR&MA	7,500	7,500	0
4SUPPOFFIC	13,503	0	13,503
INDIRECT C			
9INDIRECTC	1,442	563	879

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN**

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY'20 TIII:NFCSP FAMCARE09/21			
1201210028	75,298	42,925	32,373
PERSONNEL			
1SALARIES	5,919	0	5,919
1FRINGE	444	0	444
OPERATING			
3ADVERTISI	744	105	639
3FREIGHT&H	5,500	0	5,500
3REPAIR&MA	1	0	1
4COMMUN	12,000	5,253	6,747
4SUPPOPERA	44,196	36,299	7,898
UTILITIES			
4UTILITIES	0	0	0
INDIRECT C			
9INDIRECTC	6,495	1,269	5,226
FY'20 T-V SCSEP ENROLLEE 06/21			
1806210012	39,994	0	39,994
PERSONNEL			
1SALARIES	28,179	0	28,179
OPERATING			
4ADMINFEES	11,815	0	11,815
UTILITIES			
4UTILITIES	0	0	0
FY'20 TVII: CARES ACT OMBD 09/22			
1207210013	7,500	1,368	6,132
OPERATING			
3PRINT&PHO	7,500	1,368	6,132
FY'20 TVII:ELDRABUSEPREV 09/22			
1207210010	1,783	202	1,581
OPERATING			
3PRINT&PHO	1,783	202	1,581
FY'20 TVII:OMBUDSMAN 09/22			
1207210011	11,159	757	10,402

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PRINT&PHO	11,159	757	10,402
FY2024 SCSEP TITLE V 06/30/24			
FG12070022	301,464	136,131	165,333
PERSONNEL			
1SALARIES	233,740	116,586	117,154
1FICA	14,492	7,218	7,274
1HEALTHINS	0	112	-112
1MEDICAREC	3,389	1,690	1,700
1PERSINSUR	0	8	-8
OPERATING			
3FREIGHT&H	5,443	0	5,443
4COMMUN	2,760	0	2,760
4FUEL&LUBR	9,000	2,590	6,410
4SUPPOFFIC	2,500	148	2,352
4SUPPOPERA	5,000	4,000	1,000
UTILITIES			
4UTILITIES	2,500	0	2,500
INDIRECT C			
9INDIRECTC	22,640	3,779	18,861
FY21 ARPA ADLTPROTSERV 09/30/24			
1207210026	249,706	183,468	66,238
PERSONNEL			
1SALARIES	24,564	8,030	16,534
1FRINGE	2,262	743	1,519
OPERATING			
3PRINT&PHO	2,500	276	2,224
3PROFSRVS	5,000	3,740	1,260
3REPAIR&MA	31,243	14,867	16,376
4COMMUN	13,141	12,486	655
4EQUIPUNDE	5,000	0	5,000
4FUEL&LUBR	12,900	12,900	0
4SUPPOFFIC	7,000	4,744	2,256
4SUPPOPERA	5,168	2,099	3,069
7EQUIPMENT	4,201	4,201	0
9INDIRECTC	13,828	0	13,828
UTILITIES			
4UTILITIES	1,500	864	636

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN**

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EQUIPMENT			
7VEHICLESP	114,980	114,980	0
INDIRECT C			
9INDIRECTC	6,419	3,536	2,883
FY21 ARPA CONGMEAL TIIC1 9/2024			
1207210023	186,563	181,557	5,006
OPERATING			
5FOODITEMS	16,223	16,223	0
5SUPPLIES	53,025	53,025	0
UTILITIES			
4UTILITIES	10,000	8,666	1,334
EQUIPMENT			
7VEHICLESP	100,000	98,873	1,127
INDIRECT C			
9INDIRECTC	7,315	4,770	2,545
FY'21 ARPA FAMCARE TIIIE 09/24			
1207210022	90,172	58,377	31,795
PERSONNEL			
1SALARIES	44,022	28,568	15,454
1FRINGE	4,159	2,403	1,756
OPERATING			
3FREIGHT&H	6,636	3,735	2,901
3PROFSRVS	16,863	14,338	2,525
3REPAIR&MA	-1,863	0	-1,863
UTILITIES			
4UTILITIES	12,735	5,605	7,130
INDIRECT C			
9INDIRECTC	7,620	3,729	3,891
FY21 ARPA OMBPRGM TVII 09/2024			
1207210021	6,219	1,600	4,619
OPERATING			
3PROFSRVS	6,219	1,600	4,619
FY21 ARPA PREVHLTH TIIID 09/24			
1207210020	27,363	27,363	0
OPERATING			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN**

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	27,363	27,363	0
FY'21 CRRSA ACT TXX 09/30/2023			
1201210081	74,214	70,203	4,011
OPERATING			
3PRINT&PHO	5,000	4,451	549
3PROFSRVS	11,100	11,100	0
4FUEL&LUBR	10,000	10,000	0
4SUPPOFFIC	6,500	5,009	1,491
UTILITIES			
4UTILITIES	10,228	10,228	0
EQUIPMENT			
7VEHICLESP	26,490	26,490	0
INDIRECT C			
9INDIRECTC	4,896	2,925	1,971
FY21 EXPACCCOVIDVACC 9/30/2023			
1201210082	19,270	16,683	2,587
OPERATING			
3PRINT&PHO	2,500	0	2,500
4COMMUN	5,000	4,513	487
4FUEL&LUBR	1,359	1,318	41
4SUPPOPERA	2,673	3,577	-904
UTILITIES			
4UTILITIES	6,109	6,109	0
INDIRECT C			
9INDIRECTC	1,629	1,165	464
FY'21 NUTRISERVINCENTPROG 09/23			
1207210018	58,478	58,478	0
OPERATING			
5FOODITEMS	58,478	58,478	0
FY'21 TIIIB SUPPSERVICES 09/23			
1201210071	97,004	58,792	38,212
PERSONNEL			
1SALARIES	29,382	21,165	8,217
1FRINGE	6,332	2,673	3,660
OPERATING			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN**

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3FREIGHT&H	10,116	0	10,116
3REPAIR&MA	9,509	9,509	0
4COMMUN	4,078	4,078	0
4FUEL&LUBR	10,000	6,454	3,546
4SUPPOPERA	5,493	5,184	309
7EQUIPMENT	5,000	0	5,000
UTILITIES			
4UTILITIES	3,401	3,390	11
EQUIPMENT			
7MACHINERY	5,000	2,400	2,600
7OFFICE FU	80	0	80
INDIRECT C			
9INDIRECTC	8,613	3,939	4,674
FY'21 TIIC1: CONGREGMEAL 09/23			
1201210072	232,754	69,024	163,730
PERSONNEL			
1SALARIES	6,091	1,081	5,010
1FRINGE	-964	83	-1,046
OPERATING			
4FUEL&LUBR	10,000	3,543	6,457
4RENTALS	1,123	0	1,123
5FOODITEMS	181,836	44,495	137,341
UTILITIES			
4UTILITIES	15,000	15,000	0
INDIRECT C			
9INDIRECTC	19,668	4,822	14,846
FY'21 TIIC2 CONSAPPACT 09/2023			
1207210019	105,000	40,564	64,436
OPERATING			
3CLEANINGS	5,000	0	5,000
4EQUIPUNDE	5,000	0	5,000
5FOODITEMS	66,127	21,042	45,085
UTILITIES			
4UTILITIES	10,000	10,000	0
EQUIPMENT			
7MACHINERY	5,000	5,000	0
7OFFICE FU	5,000	2,191	2,809
INDIRECT C			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN**

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	8,873	2,331	6,542
FY'21 TIIC2:HOMEDELMEALS 09/23			
1207210014	163,933	46,957	116,976
OPERATING			
4COMMUN	5,000	0	5,000
4FUEL&LUBR	101,903	15,000	86,903
4RENTALS	3,762	1,346	2,417
5FOODITEMS	22,416	22,416	0
UTILITIES			
4UTILITIES	17,000	5,285	11,715
INDIRECT C			
9INDIRECTC	13,852	2,911	10,941
FY'21 TIID:PREVHEALTH 09/23			
1207210015	15,375	15,183	192
OPERATING			
3PROFSRVS	15,375	15,183	192
FY'21 TIII:NFCSP FAMCARE09/23			
1201210073	41,141	13,595	27,546
PERSONNEL			
1SALARIES	-197	0	-197
1FRINGE	-824	0	-824
OPERATING			
3CLEANINGS	2,500	2,500	0
3PROFSRVS	10,000	2,000	8,000
4COMMUN	3,000	3,000	0
4FUEL&LUBR	10,000	0	10,000
4SUPPOPERA	30	30	0
UTILITIES			
4UTILITIES	12,809	5,122	7,687
EQUIPMENT			
7OFFICE FU	30	0	30
INDIRECT C			
9INDIRECTC	3,793	944	2,849
FY'21 TVII: ELDERABUSEPREV 09/23			
1207210016	2,958	0	2,958

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN**

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PRINT&PHO	2,958	0	2,958
FY'21 TVII:OMBUDSMAN 09/23			
1207210017	9,185	2,500	6,685
OPERATING			
3PRINT&PHO	6,685	0	6,685
3PROFSRVS	2,500	2,500	0
FY'22 NutriServIncentProg 09/24			
FG12070009	68,256	49,509	18,747
OPERATING			
5FOODITEMS	68,256	49,509	18,747
FY'22 TIIB SuppServices 09/24			
FG12070002	247,667	247,010	657
PERSONNEL			
1SALARIES	155,610	163,602	-7,992
1FRINGE	14,704	35,032	-20,328
OPERATING			
3REPAIR&MA	15,000	14,992	8
4SUPPOPERA	11,910	4,480	7,430
UTILITIES			
4UTILITIES	29,604	12,862	16,742
INDIRECT C			
9INDIRECTC	20,839	16,043	4,796
FY'22 TIIC1:CongregMeal 09/24			
FG12070003	316,386	290,851	25,535
PERSONNEL			
1SALARIES	64,962	65,606	-644
1FRINGE	6,139	8,679	-2,540
OPERATING			
3FREIGHT&H	10,537	8,093	2,444
5FOODITEMS	193,540	193,540	0
UTILITIES			
4UTILITIES	15,000	0	15,000
INDIRECT C			
9INDIRECTC	26,208	14,933	11,275

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN**

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY'22 TIIIC2:HomeDelMeals09/24			
FG12070004	179,053	160,768	18,285
OPERATING			
5FOODITEMS	150,595	149,729	866
UTILITIES			
4UTILITIES	13,399	0	13,399
INDIRECT C			
9INDIRECTC	15,059	11,039	4,020
FY'22 TIIID:PrevHealth 09/24			
FG12070005	15,430	15,430	0
OPERATING			
3PROFSRVS	15,430	15,430	0
FY'22 TIIIE:NFCSP FamCare09/24			
FG12070006	120,066	109,208	10,858
PERSONNEL			
1SALARIES	62,978	84,125	-21,147
1FRINGE	5,951	16,506	-10,555
OPERATING			
3FREIGHT&H	5,000	0	5,000
3PROFSRVS	27,034	1,020	26,014
UTILITIES			
4UTILITIES	9,000	0	9,000
INDIRECT C			
9INDIRECTC	10,103	7,557	2,546
FY'22 TVII:ElderAbusePrev 09/24			
FG12070007	2,971	0	2,971
OPERATING			
3PROFSRVS	2,971	0	2,971
FY'22 TVII:Ombudsman 09/24			
FG12070008	12,411	8,473	3,938
OPERATING			
3PROFSRVS	12,411	8,473	3,938

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN**

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY23 (EJAP) ADULT PROTECTIVE3/31/25			
FG12070024	14,242	9,500	4,742
OPERATING			
3PROFSRVS	12,782	9,500	3,282
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	960	0	960
FY23 NutritionServIncPro 9/30/2024			
FG12070018	68,085	9,800	58,285
OPERATING			
3PROFSRVS	13,948	9,800	4,148
5FOODITEMS	54,137	0	54,137
FY23 SCSEP INFO TECH GRANT6/24			
FG12070023	150,000	17,625	132,375
PERSONNEL			
1SALARIES	84,876	11,385	73,491
1FICA	5,262	706	4,556
1MEDICAREC	1,231	165	1,066
1PERSINSUR	1,528	0	1,528
OPERATING			
4SUPPOFFIC	10,000	0	10,000
4SUPPOPERA	14,000	5,369	8,631
UTILITIES			
4UTILITIES	4,302	0	4,302
EQUIPMENT			
7TECHNOLOG	17,536	0	17,536
INDIRECT C			
9INDIRECTC	11,265	0	11,265
FY23 TIII Home Delivered Mea9/30/24			
FG12070017	225,315	106,170	119,145
OPERATING			
3CLEANINGS	845	0	845
3FREIGHT&H	11,603	0	11,603
5FOODITEMS	191,128	105,754	85,374

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	6,000	0	6,000
INDIRECT C			
9INDIRECTC	15,739	416	15,323
FY23 TIII PreventiveHealth 9/30/24			
FG12070020	16,319	0	16,319
OPERATING			
3CLEANINGS	3,022	0	3,022
3PROFSRVS	13,297	0	13,297
FY23 TIII SupportiveServices9/30/24			
FG12070021	254,398	183,774	70,624
PERSONNEL			
1SALARIES	162,282	126,954	35,328
1401KDCRET	1,836	967	869
1FICA	10,061	7,892	2,170
1HEALTHINS	20,473	15,974	4,499
1MEDICAREC	2,353	1,848	506
1PERSINSUR	4,263	5,606	-1,343
OPERATING			
3CLEANINGS	660	0	660
3LICENSE&F	6,000	865	5,135
3REPAIR&MA	10,070	10,070	0
4SUPPOPERA	7,628	2,288	5,341
UTILITIES			
4UTILITIES	11,000	1,786	9,214
INDIRECT C			
9INDIRECTC	17,771	9,525	8,246
FY23 TVII Ombudsman 9/30/2024			
FG12070019	13,619	0	13,619
OPERATING			
3CLEANINGS	78	0	78
3PROFSRVS	13,541	0	13,541
FY24- ELDERLY ABUSE PREV 9/30/25			
FG12070027	1,009	0	1,009
OPERATING			

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	1,009	0	1,009
FY24 NUTR SVCS INCENT PROG 9/30/25			
FG12070032	23,151	0	23,151
OPERATING			
5FOODITEMS	23,151	0	23,151
FY24 TIII CONGREGATE MEALS 9/30/25			
FG12070031	112,673	2,670	110,003
PERSONNEL			
1SALARIES	24,419	2,273	22,146
1FICA	1,423	100	1,323
1HEALTHINS	1,153	0	1,153
1MEDICAREC	354	33	321
1PERSINSUR	440	56	384
OPERATING			
3CLEANINGS	10,000	0	10,000
3REPAIR&MA	10,000	0	10,000
5FOODITEMS	55,590	208	55,383
UTILITIES			
4UTILITIES	1,424	0	1,424
INDIRECT C			
9INDIRECTC	7,870	0	7,870
FY24 TIII HOME DELIV. MEALS 9/30/25			
FG12070030	76,635	240	76,395
OPERATING			
3REPAIR&MA	16,000	240	15,760
4SUPPOPERA	35,000	0	35,000
5FOODITEMS	18,365	0	18,365
UTILITIES			
4UTILITIES	1,617	0	1,617
INDIRECT C			
9INDIRECTC	5,653	0	5,653
FY24 TIII PREVENTIVE HEALTH 9/30/25			
FG12070028	5,566	0	5,566
OPERATING			
3ADVERTISI	5,566	0	5,566

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN**

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY24 TIII- SUPP SERVICES 9/30/25			
FG12070025	86,634	26,009	60,625
PERSONNEL			
1SALARIES	52,796	19,792	33,004
1401KDCRET	0	111	-111
1FICA	2,745	945	1,800
1HEALTHINS	553	858	-305
1MEDICAREC	766	287	479
1PERSINSUR	950	434	516
OPERATING			
3CLEANINGS	2,500	590	1,910
3REPAIR&MA	18,511	2,992	15,519
UTILITIES			
4UTILITIES	1,761	0	1,761
INDIRECT C			
9INDIRECTC	6,052	0	6,052
FY24 TIII-FAMILY CAREGIVERS 9/30/25			
FG12070026	42,732	3,058	39,674
PERSONNEL			
1SALARIES	14,823	2,742	12,081
1401KDCRET	0	58	-58
1FICA	919	80	839
1MEDICAREC	215	40	175
1PERSINSUR	267	139	128
OPERATING			
3LICENSE&F	5,000	0	5,000
3REPAIR&MA	10,000	0	10,000
5FOODITEMS	6,328	0	6,328
UTILITIES			
4UTILITIES	2,192	0	2,192
INDIRECT C			
9INDIRECTC	2,988	0	2,988
FY24 TVII OMBUDSMAN 9/30/25			
FG12070029	4,624	0	4,624
OPERATING			
3ADVERTISI	4,624	0	4,624
Grand Total	5,795,293	3,597,763	2,197,530

FEDERAL FUND

Budget Year: 2025

Department: Department of Community and Cultural Affairs

Division/Activity: Office of Aging Saipan

Org Code: 41120700

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1108	DIRECTOR	WALTER A. MANGLONA	1136	FG12070031	FT	PL20/08	53,620	13%	6,971	2,108	9,079
1	0001	ACCOUNT CLERK I	REBECCA S. LIMES	1156	FG12070025	FT	PL01/7	20,209	100%	20,209	1,910	22,118
1	0023	ADMINISTRATIVE ASSISTANT	MOLLY M. MANGLONA	1245	FG12070025	FT	PL05/1	18,330	100%	18,330	2,465	20,795
1	0022	ADMINISTRATIVE CLERK	VACANT		FG12070023	LT	UNG	22,219	100%	22,219	1,700	23,919
1	8143	BUS DRIVER	ALBERT P. DELEON GUERRERO	5677	FG12070031	LT	PL02/3	17,457	100%	17,457	1,335	18,792
1	8143	BUS DRIVER	GREGORIO M. PEREZ	1224	FG12070025	FT	PL02/4	18,330	100%	18,330	1,402	19,732
1	8143	BUS DRIVER	KENNETH . KITALONG	5494	1207210025	FT	PL02/5	19,246	100%	19,246	1,472	20,719
1	8143	BUS DRIVER	NICK N. KLEWEI	1012	FG12070025	FT	PL02/1	15,834	100%	15,834	1,211	17,045
1	8143	BUS DRIVER	VACANT	1132	FG12070021	FT	PL02/3	17,457	100%	17,457	1,335	18,792
1	0045	CLERK III	CYNTHIA . ATTAO	1126	FG12070026	FT	PL01/7	20,209	100%	20,209	2,718	22,927
1	2092	COMMUNITY DEVELOPMENT TECHNICI	FRANCISCO C. VILLAGOMEZ	1068	FG12070025	FT	PL03/10	25,792	100%	25,792	13,588	39,380
1	2092	COMMUNITY DEVELOPMENT TECHNICI	JACKIE P. LIMES	1234	FG12070025	FT	PL03/7	22,280	100%	22,280	2,105	24,385
1	2092	COMMUNITY DEVELOPMENT TECHNICI	JUDY I. ARRIOLA	5941	FG12070012	PB	PL03/5	20,209	100%	20,209	1,546	21,755
1	2111	COMMUNITY DVLOPMNT SPCIALIST I	ROSA B. SALALILA	1043	1207210025	FT	PL08/4	24,564	100%	24,564	1,879	26,443
1	7001	COOK I	VACANT		FG12070021	FT	PL01/7	20,209	100%	20,209	1,546	21,755
1	7904	CUSTODIAL WORKER	VACANT		FG12070022	LT	UNG	7,540	100%	7,540	577	8,117
1	7013	CUSTODIAL WORKER I	DOMITILIA I. TAISAKAN	1155	FG12070021	FT	PL02/3	17,457	100%	17,457	1,335	18,792
1	7013	CUSTODIAL WORKER I	EMANUEL J. MIKEL	1016	FG12070025	FT	PL02/2	16,626	100%	16,626	1,272	17,898
1	7014	CUSTODIAL WORKER II	VIRGINIA C. MALLARI	1221	FG12070026	FT	PL02/4	18,330	100%	18,330	1,732	20,062
19										349,266	43,239	392,506

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
DIVISION OF YOUTH SERVICES - SAIPAN**

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
ARPA-CHILD ABUSE AND NEGLECT 9/25			
1208220002	23,259	0	23,259
OPERATING			
4UTILITIES	3,000	0	3,000
5SUPPLIES	12,794	0	12,794
9CONTRACTU	5,500	0	5,500
9INDIRECTC	1,965	0	1,965
Children's Justice Act Grants 09/24			
FG12080002	53,303	19,496	33,807
UTILITIES			
4UTILITIES	7,941	0	7,941
PERSONNEL			
1401KDCRET	1,458	87	1,371
1FICA	4,924	499	4,424
1HEALTHINS	1,468	850	618
1MEDICAREC	1,561	117	1,444
1PERSINSUR	1,821	32	1,789
1SALARIES	20,573	7,976	12,598
OPERATING			
3REPAIR&MA	1,377	1,376	1
4COMMUN	1,956	1,956	0
4EQUIPUNDE	628	0	628
4FUEL&LUBR	1,520	1,520	0
4RENTALS	975	975	0
4SUPPOFFIC	438	438	0
4SUPPOPERA	1,265	1,265	0
4TRAVEL	1,591	1,591	0
5FOODITEMS	480	480	0
INDIRECT C			
9INDIRECTC	3,329	335	2,994
CHILDREN'S WELFARE SOCIAL SERV 9/22			
FG12080006	151,239	151,239	0
UTILITIES			
4UTILITIES	5,789	5,789	0
PERSONNEL			
1FRINGE	15,050	10,025	5,025
1SALARIES	51,066	72,441	-21,375
OPERATING			

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
DIVISION OF YOUTH SERVICES - SAIPAN

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3FREIGHT&H	303	303	0
3LICENSE&F	50	50	0
3PERSTRNGC	2,141	0	2,141
3PRINT&PHO	120	120	0
3PROFSRVS	54,758	42,466	12,292
3REPAIR&MA	770	420	350
4COMMUN	6,953	5,877	1,076
4RENTALS	6,000	5,830	170
4SUPPOFFIC	1,362	1,043	319
4SUPPOPERA	3,260	3,260	0
4TRAVEL	522	522	0
5FOODITEMS	3,000	3,000	0
5MEDICAL-G	95	95	0

COMM-BASED CHLD ABSE PREV-ARPA 9/25

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12080012	175,000	39,581	135,419
UTILITIES			
4UTILITIES	6,000	0	6,000
PERSONNEL			
1401KDCRET	1,000	145	855
1FICA	3,000	361	2,639
1HEALTHINS	3,000	895	2,105
1MEDICAREC	3,000	84	2,916
1PERSINSUR	1,000	60	940
1RETIREMEN	1,000	0	1,000
1SALARIES	45,000	5,824	39,176
OPERATING			
3FREIGHT&H	1,000	0	1,000
3PRINT&PHO	1,000	0	1,000
3PROFSRVS	30,000	30,000	0
3REPAIR&MA	3,000	0	3,000
4COMMUN	6,000	0	6,000
4FUEL&LUBR	5,000	0	5,000
4INSURANCE	2,212	2,212	0
4RENTALOFF	2,000	0	2,000
4RENTALS	4,788	0	4,788
4SUPPOFFIC	6,000	0	6,000
4SUPPOPERA	11,450	0	11,450
4TRAVEL	4,000	0	4,000
5BOOKS&LIB	5,000	0	5,000
INDIRECT C			

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
DIVISION OF YOUTH SERVICES - SAIPAN

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	15,550	0	15,550
EQUIPMENT			
7TECHNOLOG	15,000	0	15,000
Comm-Based ChldAbsePrev. Grant 9/23			
FG12080001	175,000	90,263	84,737
UTILITIES			
4UTILITIES	11,667	10,802	865
PERSONNEL			
1FRINGE	23,232	9,850	13,382
1SALARIES	115,188	53,966	61,222
OPERATING			
3ADVERTISI	135	135	0
3CLEANINGS	1,076	1,076	0
3PROFSRVS	5,000	4,700	300
3REPAIR&MA	1,678	1,307	371
4FUEL&LUBR	1,708	1,707	1
5CONSUMERS	9	9	0
5FOODITEMS	519	385	134
INDIRECT C			
9INDIRECTC	14,788	6,326	8,462
DYS CHILD ABUSE PREV/TREA09/23			
1201210128	5,241	5,097	144
UTILITIES			
4UTILITIES	1,899	1,899	0
OPERATING			
3REPAIR&MA	635	635	0
4SUPPOPERA	2,207	2,207	0
INDIRECT C			
9INDIRECTC	500	356	144
DYS CHILDAUSE&NEGLECTSGR09/24			
1201210049	38,284	16,838	21,446
UTILITIES			
4UTILITIES	1,600	0	1,600
PERSONNEL			
1FICA	1,253	217	1,036
1FRINGE	2,178	551	1,627
1MEDICAREC	293	45	248

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
DIVISION OF YOUTH SERVICES - SAIPAN**

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1PERSINSUR	364	85	279
1SALARIES	26,058	9,998	16,060
OPERATING			
3PROFSRVS	4,721	4,721	0
3REPAIR&MA	707	648	59
4ADMINFEES	270	270	0
4SUPPOPERA	18	18	0
5FOODITEMS	-270	0	-270
9GRANTASST	-2,000	0	-2,000
INDIRECT C			
9INDIRECTC	3,092	285	2,807
DYS CHILDRENS JUSTICE GRT09/23			
1201210046	4,600	4,527	73
UTILITIES			
4UTILITIES	711	711	0
PERSONNEL			
1FRINGE	-2,246	-2,246	0
1SALARIES	-10,882	-10,882	0
OPERATING			
3REPAIR&MA	612	612	0
4COMMUN	13,516	13,516	0
4SUPPOFFIC	1,000	1,000	0
4SUPPOPERA	1,500	1,500	0
INDIRECT C			
9INDIRECTC	389	316	73
DYS COMMBASECHILDABUSEPRE 9/22			
1201210038	57,567	57,567	0
UTILITIES			
4UTILITIES	1,000	0	1,000
PERSONNEL			
1FRINGE	9,237	2,161	7,077
1OVERTIME	-1,103	0	-1,103
1SALARIES	37,865	53,313	-15,448
OPERATING			
3ADVERTISI	1,500	1,225	275
3REPAIR&MA	1,204	775	429
4ADMINFEES	0	93	-93
4FUEL&LUBR	500	0	500

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
DIVISION OF YOUTH SERVICES - SAIPAN

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	1,000	0	1,000
4SUPPOPORA	1,500	0	1,500
INDIRECT C			
9INDIRECTC	4,864	0	4,864

DYS COMMITYSERVICEBLOCKGRN 9/21

1201210037	41,789	32,268	9,521
PERSONNEL			
1FRINGE	3,035	1,399	1,637
1OVERTIME	-153	0	-153
1SALARIES	8,309	15,741	-7,433
OPERATING			
3ADVERTISI	2,475	2,475	0
3BOARD&OTH	2,370	1,720	650
3CLEANINGS	-2,158	0	-2,158
3PERSTRNGC	-85	0	-85
3PROFSRVS	142	302	-160
3REPAIR&MA	2,583	1,999	584
4ADMINFEES	8,290	3,261	5,029
4COMMUN	3,000	343	2,657
4EQUIPUNDE	2,812	348	2,464
4FUEL&LUBR	-284	1,284	-1,568
4RENTALOFF	7,461	0	7,461
4RENTALS	-628	10	-638
4SUPPOFFIC	31	31	0
4SUPPOPORA	-1,622	430	-2,053
4TRAVEL	2,498	0	2,498
5FOODITEMS	0	198	-197
5MEDICAL-G	688	0	688
7EQUIPMENT	1,440	0	1,440
INDIRECT C			
9INDIRECTC	3,025	2,727	298
EQUIPMENT			
7MACHINERY	-1,440	0	-1,440

DYS COMMUNITY SRVCS BLCK GRNT FY 22

FG12080007	597,555	591,905	5,650
UTILITIES			
4UTILITIES	22,000	25,152	-3,152
PERSONNEL			

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
DIVISION OF YOUTH SERVICES - SAIPAN

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FRINGE	40,155	43,552	-3,397
1OVERTIME	15,000	1,846	13,154
1SALARIES	238,075	206,529	31,546
OPERATING			
3ADVERTISI	470	504	-34
3BOARD&OTH	21,483	21,659	-176
3CLEANINGS	15,013	13,696	1,317
3FREIGHT&H	352	158	194
3PERSTRNGC	31,128	38,909	-7,781
3PRINT&PHO	398	398	0
3PROFSRVS	6,026	7,623	-1,597
3REPAIR&MA	14,069	17,415	-3,346
4EQUIPUNDE	650	650	0
4FUEL&LUBR	3,759	4,712	-954
4INSURANCE	9,863	9,863	0
4RENTALS	4,971	6,937	-1,966
4SUPPOFFIC	5,773	6,465	-692
4SUPPOPERA	22,601	22,344	257
4TRAVEL	9,057	9,885	-828
5FOODITEMS	1,300	2,627	-1,327
5MEDICAL-G	43	34	9
9GRANTASST	999	1,950	-951
EQUIPMENT			
7OFFICE FU	11,373	26,000	-14,627
7VEHICLESP	122,997	122,997	0

DYS COMSERBLCKGRT-COVID19 9/22

1201210055	595,762	595,108	654
UTILITIES			
4UTILITIES	15,000	13,138	1,862
PERSONNEL			
1FRINGE	100,439	115,654	-15,215
1OVERTIME	-4,994	7,106	-12,100
1SALARIES	276,347	276,043	304
OPERATING			
3ADVERTISI	5,000	1,450	3,550
3BOARD&OTH	17,238	16,298	940
3CLEANINGS	4,455	4,345	110
3DUES&SUBS	2,065	2,065	0
3FREIGHT&H	2,201	2,201	0
3LICENSE&F	695	603	92

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
DIVISION OF YOUTH SERVICES - SAIPAN

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PERSTRNGC	25,343	20,228	5,114
3PROFSRVS	64,549	64,343	206
3REPAIR&MA	10,428	10,272	156
4ADMINFEES	0	1,401	-1,401
4COMMUN	9,641	8,676	965
4FUEL&LUBR	5,553	5,553	0
4RENTALOFF	20,235	14,432	5,803
4RENTALS	7,521	7,191	330
4SUPPOFFIC	2,601	2,601	0
4SUPPOPERA	11,083	9,280	1,802
4TRAVEL	4,452	4,422	30
5FOODITEMS	5,754	4,828	925
7EQUIPMENT	3,393	0	3,393
INDIRECT C			
9INDIRECTC	2,347	0	2,347
EQUIPMENT			
7MACHINERY	4,093	2,653	1,440
7OFFICE FU	326	326	0

DYS CSBG DISASTER SUPPLEMENTAL

1208220003	358,155	340,350	17,805
UTILITIES			
4UTILITIES	5,000	2,756	2,244
PERSONNEL			
1FRINGE	23,370	4,863	18,507
1OVERTIME	5,000	1,148	3,852
1SALARIES	78,584	81,309	-2,725
OPERATING			
3FREIGHT&H	589	519	70
3PRINT&PHO	125	125	0
4FUEL&LUBR	4,000	2,476	1,524
4SUPPOPERA	2,192	843	1,349
5SUPPLIES	-56,500	0	-56,500
9GRANTASST	295,795	246,311	49,484

DYS FAMILY VIOLENCE PREV.09/21

1201210050	12,793	7,921	4,872
PERSONNEL			
1FRINGE	-2,540	1,873	-4,413
1OVERTIME	72	0	72

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
DIVISION OF YOUTH SERVICES - SAIPAN

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	1,936	0	1,936
OPERATING			
3PERSTRNGC	255	0	255
3PROFSRVS	8,465	4,379	4,087
4ADMINFEES	390	0	390
4COMMUN	2,000	0	2,000
4SUPPOFFIC	1,000	1,000	0
4TRAVEL	-141	0	-141
5FOODITEMS	275	0	275
INDIRECT C			
9INDIRECTC	1,081	669	412
DYS PROMTNGSAFE&STABLEFA 09/21			
1201210033	114	114	0
OPERATING			
4RENTALS	125	114	11
INDIRECT C			
9INDIRECTC	-11	0	-11
DYS PROMTNGSAFE&STABLEFA 09/25			
1201210032	141,517	46,076	95,441
UTILITIES			
4UTILITIES	2,161	402	1,759
PERSONNEL			
1FRINGE	21,243	6,257	14,985
1SALARIES	57,539	15,025	42,514
OPERATING			
3ADVERTISI	5,000	0	5,000
3DUES&SUBS	1,820	0	1,820
3FREIGHT&H	1,500	880	620
3PERSTRNGC	5,000	206	4,794
3PRINT&PHO	6,953	3,820	3,133
3PROFSRVS	11,702	5,555	6,147
3REPAIR&MA	2,000	765	1,235
4ADMINFEES	6,444	8,047	-1,603
4COMMUN	2,000	0	2,000
4EQUIPUNDE	203	0	203
4FUEL&LUBR	1,000	0	1,000
4SUPPOFFIC	2,000	2,000	0
4SUPPOPERA	5,000	1,522	3,478

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
DIVISION OF YOUTH SERVICES - SAIPAN**

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	-2,561	0	-2,561
5BOOKS&LIB	2,000	0	2,000
5FOODITEMS	1,500	0	1,500
9GRANTASST	-220	0	-220
INDIRECT C			
9INDIRECTC	11,958	1,596	10,362
EQUIPMENT			
7OFFICE FU	-2,724	0	-2,724
DYS STJ CHILDWELFARESERV 09/21			
1201210047	10,744	3,921	6,823
PERSONNEL			
1FRINGE	1,798	0	1,798
1OVERTIME	205	0	205
1SALARIES	4,867	0	4,867
OPERATING			
3ADVERTISI	-125	0	-125
3BOARD&OTH	-93	0	-93
3CLEANINGS	2	0	2
3REPAIR&MA	-605	179	-784
4ADMINFEES	4,068	2,191	1,877
4SUPPOPERA	-675	0	-675
4TRAVEL	752	0	752
5BOOKS&LIB	212	424	-212
5FOODITEMS	-570	795	-1,365
INDIRECT C			
9INDIRECTC	908	331	577
Dys-Child Abuse Prevention			
OP12080002	136	1,249	-1,113
OPERATING			
	136	1,249	-1,113
FAMILY VIOLENCE PREVENTION&SER 9/22			
FG12080005	143,609	143,609	0
UTILITIES			
4UTILITIES	5,000	6,436	-1,436
PERSONNEL			
1FRINGE	22,489	26,001	-3,512
1OVERTIME	5,000	42	4,958

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
DIVISION OF YOUTH SERVICES - SAIPAN**

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	49,363	54,843	-5,480
OPERATING			
3BOARD&OTH	659	659	0
3PERSTRNGC	1,625	0	1,625
3PRINT&PHO	1,309	1,309	0
3PROFSRVS	5,352	3,712	1,640
3REPAIR&MA	3,953	5,000	-1,047
4COMMUN	2,500	2,500	0
4FUEL&LUBR	3,000	2,771	229
4RENTALS	1,500	1,500	0
4SUPPOFFIC	989	989	0
4SUPPOPERA	2,907	2,837	70
4TRAVEL	2,387	0	2,387
9CONTRIBUT	25,000	25,000	0
EQUIPMENT			
7MACHINERY	10,577	10,011	566

FY22 SOCIAL SRVC BLOCK GRANT 9/23

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12080010	1,503,040	1,511,212	-8,172
UTILITIES			
4UTILITIES	32,000	32,000	0
PERSONNEL			
1401KDCRET	3,642	5,757	-2,115
1FICA	50,282	51,708	-1,426
1HEALTHINS	167,449	171,927	-4,478
1MEDICAREC	11,760	12,110	-350
1PERSINSUR	14,598	7,508	7,090
1SALARIES	811,000	835,477	-24,477
OPERATING			
3ADVERTISI	5,147	4,979	169
3BOARD&OTH	6,166	6,166	0
3CLEANINGS	27,297	27,275	22
3DUES&SUBS	2,581	2,581	0
3FREIGHT&H	1,750	1,272	478
3LICENSE&F	2,140	910	1,230
3PERSTRNGC	2,600	2,600	0
3PRINT&PHO	3,889	3,889	0
3PROFSRVS	101,192	100,317	875
3REPAIR&MA	24,582	22,395	2,187
4COMMUN	16,797	16,797	0
4EQUIPUNDE	12,653	12,653	0

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
DIVISION OF YOUTH SERVICES - SAIPAN

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4FUEL&LUBR	16,011	14,849	1,162
4INSURANCE	16,594	16,594	0
4RENTALOFF	20,789	19,939	850
4RENTALS	10,631	10,631	0
4RENTALVEH	4,640	4,640	0
4SUPPOFFIC	10,727	8,984	1,743
4SUPPOPERA	25,210	23,262	1,948
4TRAVEL	12,500	12,241	259
5BOOKS&LIB	276	276	0
5CONSUMERS	500	486	14
5FOODITEMS	12,000	10,553	1,447
5MEDICAL-G	200	0	200
9GRANTASST	6,618	1,618	5,000
INDIRECT C			
9INDIRECTC	65,683	65,683	0
EQUIPMENT			
7OFFICE FU	3,137	3,137	0

FY23 SOCIAL SRVC BLOCK GRANT 9/24

FG12080011	1,497,801	533,052	964,749
UTILITIES			
4UTILITIES	31,000	22,954	8,046
PERSONNEL			
1401KDCRET	3,900	2,263	1,637
1FICA	53,900	17,137	36,763
1HEALTHINS	177,000	50,894	126,106
1MEDICAREC	13,500	4,008	9,492
1PERSINSUR	17,000	2,578	14,422
1SALARIES	845,607	275,358	570,249
OPERATING			
3ADVERTISI	6,000	3,301	2,699
3BOARD&OTH	1,000	0	1,000
3CLEANINGS	14,000	10,810	3,190
3DUES&SUBS	5,000	0	5,000
3FREIGHT&H	2,000	1,260	740
3LICENSE&F	1,415	290	1,125
3PERSTRNGC	12,981	4,680	8,301
3PRINT&PHO	991	0	991
3PROFSRVS	41,000	31,089	9,911
3REPAIR&MA	25,907	21,181	4,726
4COMMUN	28,500	25,290	3,210

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
DIVISION OF YOUTH SERVICES - SAIPAN**

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4FUEL&LUBR	15,000	5,273	9,727
4INSURANCE	9,500	9,500	0
4RENTALHEA	560	560	0
4RENTALOFF	23,986	11,050	12,936
4RENTALS	3,500	160	3,340
4SUPPOFFIC	5,848	2,114	3,734
4SUPPOPERA	9,000	4,995	4,005
4TRAVEL	5,500	3,408	2,093
5BOOKS&LIB	1,500	0	1,500
5CONSUMERS	150	0	150
5FOODITEMS	3,562	982	2,580
5MEDICAL-G	100	0	100
INDIRECT C			
9INDIRECTC	106,806	149	106,657
EQUIPMENT			
7OFFICE FU	3,997	3,997	0
7OFFICEEQU	14,000	6,718	7,282
7TECHNOLOG	14,091	11,055	3,036
SOCIAL SERVICE BLOCK GRANT 9/22			
FG12080004	55,279	55,279	0
UTILITIES			
4UTILITIES	3,000	3,136	-136
PERSONNEL			
1FRINGE	6,805	6,142	663
1OVERTIME	650	418	232
1SALARIES	20,509	31,428	-10,919
OPERATING			
3REPAIR&MA	1,152	1,152	0
4FUEL&LUBR	4,071	4,071	0
4SUPPOFFIC	1,000	1,000	0
4SUPPOPERA	3,500	1,165	2,335
INDIRECT C			
9INDIRECTC	4,671	1,988	2,683
EQUIPMENT			
7OFFICE FU	9,921	4,780	5,142
Grand Total	5,641,786	4,246,671	1,395,115

FEDERAL FUND

Budget Year: 2025

Department: Department of Community and Cultural Affairs
 Division/Activity: Division of Youth Services - Saipan
 Org Code: 41120800

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1111	CHIEF, DYS (ADMINISTRATOR)	VIVIAN T. SABLAN	1190	FG12080011	FT	PL20/12	65,175	100%	65,175	17,310	82,485
1	1002	ACCOUNTANT II	JACQUELINE S. SABLAN	1241	FG12080011	FT	PL12/3	28,436	100%	28,436	2,175	30,611
1	1015	ADMINISTRATIVE OFFICER I	ZINA C. NEKAIFES	1166	FG12080011	FT	PL11/5	29,857	100%	29,857	2,822	32,679
1	1021	ADMINISTRATIVE SPECIALIST I	KEVIN G. DELEON GUERRERO	4015	1201210049	PB	PL07/1	20,209	100%	20,209	1,910	22,118
1	2300	CASEWORKER I	CHRISTINE JOY C. ALDAN	1247	FG12080011	FT	PL11/5	29,857	100%	29,857	2,284	32,141
1	2300	CASEWORKER I	DENISE B. CRUZ	3242	FG12080011	FT	PL11/1	24,564	20%	4,913	661	5,574
1	2300	CASEWORKER I	MARGE FELISA S. MENDIOLA	1001	FG12080011	FT	PL11/5	29,857	100%	29,857	2,822	32,679
1	2300	CASEWORKER I	MELYCHER I. SABLAN	1226	FG12080011	LT	PL11/6	31,350	100%	31,350	9,542	40,892
1	2300	CASEWORKER I	MILDRED W. SIKEBERT	1086	FG12080002	LT	PL11/6	31,350	20%	6,270	2,272	8,542
1	2300	CASEWORKER I	QUAID O. NGIRCHONNGOR	1099	FG12080002	LT	PL11/6	31,350	20%	6,270	1,289	7,560
1	2300	CASEWORKER I	STANLEY MICHAEL	5983	FG12080011	LT	PL11/1	24,564	100%	24,564	1,879	26,443
1	2301	CASEWORKER II	AUGUSTA F. KING	1191	FG12080011	FT	PL13/6	34,564	100%	34,564	4,649	39,212
1	2301	CASEWORKER II	JUANICIA . VILLANUEVA	1061	FG12080011	FT	PL13/4	31,350	100%	31,350	2,963	34,313
1	2301	CASEWORKER II	QUINDY M. MARATITA	1208	FG12080011	FT	PL13/6	34,564	100%	34,564	15,178	49,741
1	2302	CASEWORKER III	BENLYN R. METTAO	1230	FG12080011	FT	PL15/6	38,106	100%	38,106	11,583	49,690
1	2303	CASEWORKER IV	JULIAN R. CAMACHO	1146	FG12080011	FT	PL17/11	53,620	100%	53,620	12,211	65,830
1	2112	COMMUNITY DVLOPMNT SPICALST II	ANNA Y. RANGAMAR	1119	1201210032	FT	PL10/4	27,082	20%	5,416	1,111	6,528
1	2112	COMMUNITY DVLOPMNT SPICALST II	MARIA IMMACULADA L. OLOPAI	1050	1201210032	FT	PL10/6	29,857	100%	29,857	13,435	43,293
1	2112	COMMUNITY DVLOPMNT SPICALST II	REBECCA T. LISUA	1182	FG12080011	FT	PL10/5	28,436	100%	28,436	14,975	43,411
1	2113	COMMUNITY DVLOPMNT SPICALST III	ALEJANDRO T. OLOPAI	1069	FG12080011	LT	PL12/8	36,292	100%	36,292	16,032	52,324
1	2113	COMMUNITY DVLOPMNT SPICALST III	JUNNIE S. MASGA	1239	FG12080011	FT	PL12/9	38,106	100%	38,106	10,745	48,851
1	3401	EMERGENCY SHELTER CARETAKER	AGUSTINA P. JAIMATOON	1177	FG12080011	FT	PL04/4	20,209	100%	20,209	1,546	21,755
1	3401	EMERGENCY SHELTER CARETAKER	GINA ANN R. YAROITEMAL	1169	FG12080011	FT	PL04/3	19,246	100%	19,246	1,472	20,719
1	3401	EMERGENCY SHELTER CARETAKER	JOVITA A. OMAR	4338	FG12080002	PA	PL04/1	17,457	20%	3,491	267	3,758
1	3401	EMERGENCY SHELTER CARETAKER	JUSTIN SCOTT R. MUNA	3828	FG12080011	PA	PL04/1	17,457	100%	17,457	1,335	18,792
1	3401	EMERGENCY SHELTER CARETAKER	MARJOLYN N. CASTRO	5785	FG12080002	PA	PL04/1	17,457	100%	17,457	1,335	18,792
1	3401	EMERGENCY SHELTER CARETAKER	SABRINA R. LIMES	5570	FG12080011	PA	PL04/1	17,457	100%	17,457	1,335	18,792
1	1235	FEDRAL PRGRAM COORDINATOR III	NINA S. NEKAIFES	1144	FG12080011	FT	PL13/10	42,012	100%	42,012	15,121	57,134
1	1236	FEDRAL PRGRAM COORDINATOR IV	JENNIFER O. TANAKA	1210	FG12080011	FT	PL17/12	56,301	100%	56,301	5,320	61,621
1	2971	INTERVENTION SPECIALIST	MARIAH M. BARCINAS	1094	FG12080011	LT	UNG	38,601	100%	38,601	10,097	48,698
1	6159	PROBATION OFFICER I	RUSSEL MHAR Z. HOCOG	1096	FG12080011	FT	PL13/1	27,082	100%	27,082	5,557	32,638
1	6160	PROBATION OFFICER II	SHEELANE S. SANTOS	1223	FG12080002	FT	PL17/5	40,012	20%	8,002	1,629	9,632
1	6161	PROBATION OFFICER III	MISSY D. ALDAN	1045	1201210032	FT	PL19/9	53,620	20%	10,724	1,013	11,737
1	6161	PROBATION OFFICER III	RUTHA M. TEBUTEB	1185	FG12080011	FT	PL19/1	36,292	20%	7,258	2,785	10,044
1	6161	PROBATION OFFICER III	SYLVIO S. ADA	1046	FG12080011	FT	PL19/10	56,301	100%	56,301	5,320	61,621
35										948,667	201,983	1,150,651

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
LOW INCOME HOME ENERGY ASSISTANCE PROGRAM**

ORG: 41121000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY 2022 LOW INCOME ENERGY 9/2023			
FG12100002	238,977	233,810	5,167
PERSONNEL			
1SALARIES	44,532	44,532	0
1FRINGE	12,221	12,921	-700
OPERATING			
3ADVERTISI	369	369	0
3CLEANINGS	500	500	0
3REPAIR&MA	2,864	2,743	121
4COMMUN	823	823	0
4FUEL&LUBR	304	47	257
4TRAVEL	9,565	4,077	5,488
UTILITIES			
4UTILITIES	163,061	163,061	0
INDIRECT C			
9INDIRECTC	4,737	4,737	0
FY 2024 LOW INCOME ENERGY			
FG12100010	141,716	106,584	35,132
PERSONNEL			
1SALARIES	4,817	1,603	3,214
1FICA	299	99	199
1MEDICAREC	70	23	47
OPERATING			
3CLEANINGS	5,000	0	5,000
4COMMUN	5,000	0	5,000
UTILITIES			
4UTILITIES	115,807	104,858	10,950
INDIRECT C			
9INDIRECTC	10,723	0	10,723
FY'21 LIHEAP ARPA 09/30/2022			
1210210002	139,284	119,293	19,990
PERSONNEL			
1SALARIES	27,082	12,800	14,282
1FRINGE	2,465	923	1,542
OPERATING			
3PROFSRVS	2,855	2,855	0
3REPAIR&MA	1,627	1,627	0
4ADMINFEES	145	145	0

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
LOW INCOME HOME ENERGY ASSISTANCE PROGRAM**

ORG: 41121000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4COMMUN	3,677	3,677	0
4SUPPOPERA	1,364	1,354	10
6CAPASSET	2,598	2,598	0
EQUIPMENT			
7OFFICE FU	1,039	1,039	0
7OFFICEEQU	4,492	4,492	0
UTILITIES			
4UTILITIES	91,940	87,784	4,156

FY'21 LOW.INCOME(LIHEAP) 09/22

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1201210074	25,836	25,836	0
PERSONNEL			
1SALARIES	3,346	0	3,346
1FRINGE	-8,793	-4,521	-4,272
OPERATING			
3ADVERTISI	0	0	0
3PROFSRVS	0	0	0
3REPAIR&MA	0	0	0
4ADMINFEES	3,111	1,940	1,171
4COMMUN	0	0	0
4EQUIPUNDE	-798	0	-798
4RENTALS	-1,940	0	-1,940
4SUPPOFFIC	18	0	18
4TRAVEL	0	1,171	-1,172
7EQUIPMENT	798	0	798
UTILITIES			
4UTILITIES	27,246	27,246	0
INDIRECT C			
9INDIRECTC	2,848	0	2,848

FY'23 LOW-INCOME HOME ENERGY 9/24

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12100006	250,209	252,921	-2,712
PERSONNEL			
1SALARIES	46,319	44,221	2,098
1FICA	2,872	2,740	132
1HEALTHINS	9,993	10,293	-300
1MEDICAREC	672	641	31
1PERSINSUR	0	372	-372
OPERATING			
3CLEANINGS	445	445	0

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
LOW INCOME HOME ENERGY ASSISTANCE PROGRAM**

ORG: 41121000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3REPAIR&MA	2,241	2,241	0
4COMMUN	2,284	1,968	316
4FUEL&LUBR	350	206	144
4SUPPOFFIC	700	672	28
4SUPPOPERA	700	682	18
EQUIPMENT			
7TECHNOLOG	1,918	1,806	112
UTILITIES			
4UTILITIES	181,715	186,635	-4,920

FY'23 LOWINCOME HOME ENGERY 9/24

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12100008	126,137	109,573	16,564
OPERATING			
3ADVERTISI	500	340	160
3LICENSE&F	1,100	750	350
3PROFSRVS	10,000	2,500	7,500
3REPAIR&MA	3,571	2,400	1,171
4COMMUN	2,500	2,500	0
4SUPPOFFIC	1,500	1,499	1
4SUPPOPERA	2,500	0	2,500
4TRAVEL	10,000	7,204	2,796
EQUIPMENT			
7OFFICE FU	1,945	1,026	919
UTILITIES			
4UTILITIES	92,521	91,354	1,167

LOW INCOME HOME ENERGY ASSIST 9/24

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12100007	6,298	6,298	0
EQUIPMENT			
7OFFICE FU	5,766	5,766	0
7TECHNOLOG	532	532	0

LOW INCOME HOUSEHOLD WATER ASST PRG

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12100001	31,493	34,117	-2,624
PERSONNEL			
1SALARIES	13,096	18,148	-5,052
1FRINGE	1,534	1,581	-46
OPERATING			
3CLEANINGS	500	500	0
4SUPPOPERA	148	148	0

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
LOW INCOME HOME ENERGY ASSISTANCE PROGRAM**

ORG: 41121000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	902	0	902
UTILITIES			
4UTILITIES	12,652	12,652	0
INDIRECT C			
9INDIRECTC	2,661	1,088	1,573
LOW-INCOME HOME ASSIST PROG 09/25			
FG12100009	6,303	6,303	0
UTILITIES			
4UTILITIES	6,303	6,303	0
Grand Total	966,252	894,734	71,518

FEDERAL FUND

Budget Year: 2025

Department: Department of Community and Cultural Affairs

Division/Activity: Low Income Home Energy Assistance Program

Org Code: 41121000

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1021	ADMINISTRATIVE SPECIALIST I	ALICE S. ROMOLOR	4263	FG12100006	FT	PL07/1	20,209	12.50%	2,526	193	2,719
1	1236	FEDRAL PRGRAM COORDINATOR IV	RESELANN T. BILLY-MAGOFNA	1209	FG12100006	FT	PL17/6	42,012	100%	42,012	11,114	53,126
2										44,538	11,307	55,846

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHAMORRO/CAROLINIAN LANGUAGE COMMISSION**

ORG: 41121200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
AMERICA SATBA-AMMALAW PROGRAM(ASAP)			
FG12120001	19,834	12,329	7,505
OPERATING			
3PRINT&PHO	11,444	9,009	2,435
3PROFSRVS	400	399	1
4RENTALS	2,440	0	2,440
4SUPPOPERA	5,550	2,921	2,629
Grand Total	19,834	12,329	7,505

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
17 CCDF CERTIFICATES			
FG12130017	530	-72,968	73,498
PERSONNEL			
1SALARIES	535	0	535
1FRINGE	-271	0	-271
1OVERTIME	241	0	241
INDIRECT C			
9INDIRECTC	25	-72,968	72,993
17 CCDF QUALITY EXPAN			
FG12130019	41	-57	98
OPERATING			
4SUPPOPERA	39	0	39
INDIRECT C			
9INDIRECTC	2	-57	59
17 CCDF SCHOOL/AGE R&R			
FG12130018	0	-152	152
OPERATING			
4SUPPOPERA	0	0	0
5BOOKS&LIB	0	0	0
INDIRECT C			
9INDIRECTC	0	-152	152
CCDF StabFndQuaActARPA09/30/24			
FG12130007	20,057,502	19,678,559	378,943
OPERATING			
9GRANTASST	20,057,502	19,678,559	378,943
CCDF StabFundAdminARPA09/30/24			
FG12130006	2,228,611	2,216,031	12,580
PERSONNEL			
1SALARIES	56,683	56,683	0
1FRINGE	4,191	4,191	0
OPERATING			
3ADVERTISI	5,258	5,253	5
3PROFSRVS	2,012,283	2,012,283	0
4SUPPOFFIC	12,070	12,070	0
UTILITIES			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4UTILITIES	32,002	32,002	0
INDIRECT C			
9INDIRECTC	106,124	93,549	12,575
CCDF-ADMINISTRATION 09/25			
FG12130016	286,551	262,392	24,159
PERSONNEL			
1SALARIES	129,452	129,452	0
1FRINGE	33,636	33,635	1
OPERATING			
3ADVERTISI	1,988	1,988	0
3CLEANINGS	15,000	15,000	0
3DUES&SUBS	234	234	0
3FREIGHT&H	2,000	2,000	0
3REPAIR&MA	4,915	4,915	0
4COMMUN	5,000	1,349	3,651
4EQUIPUNDE	5,000	5,000	0
4FUEL&LUBR	3,000	3,000	0
4INSURANCE	2,177	2,177	0
4SUPPOFFIC	10,000	0	10,000
4SUPPOPERA	11,794	3,086	8,708
4TRAVEL	33,710	33,721	-11
UTILITIES			
4UTILITIES	15,000	15,000	0
INDIRECT C			
9INDIRECTC	13,645	11,835	1,810
CCDF-ADMINISTRATION ARPA 9/23			
1213220007	696,702	683,429	13,273
PERSONNEL			
1SALARIES	133,232	125,097	8,136
1FRINGE	20,889	12,252	8,637
OPERATING			
3ADVERTISI	5,000	5,000	0
3PROFSRVS	412,683	412,683	0
3REPAIR&MA	5,000	5,000	0
4RENTALOFF	34,400	34,400	0
4RENTALS	10,000	10,000	0
4SUPPOFFIC	5,000	4,992	8
4SUPPOPERA	7,322	7,322	0

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	30,000	35,696	-5,696
UTILITIES			
4UTILITIES	19,651	19,651	0
INDIRECT C			
9INDIRECTC	13,525	11,336	2,189
CCDF-CERTIFICATE 09/30/25			
FG12130012	4,011,715	4,011,715	0
OPERATING			
3PROFSRVS	4,011,715	4,011,715	0
CCDF-CERTIFICATION ARPA 9/23			
1213220008	2,000,000	2,000,000	0
OPERATING			
3PROFSRVS	2,000,000	2,000,000	0
CCDF-INFANT & TODDLER 09/25			
FG12130014	458,482	91,345	367,137
OPERATING			
3ADVERTISI	2,000	2,000	0
3PRINT&PHO	30,000	0	30,000
3PROFSRVS	300,000	43,475	256,525
4SUPPOFFIC	15,499	0	15,499
4SUPPOPERA	20,151	4,995	15,156
4TRAVEL	10,000	4,197	5,803
5BOOKS&LIB	15,000	0	15,000
5FOODITEMS	10,000	0	10,000
UTILITIES			
4UTILITIES	34,000	34,000	0
INDIRECT C			
9INDIRECTC	21,832	2,678	19,154
CCDF-QUALITY ACTIVITIES 09/25			
FG12130015	859,653	782,533	77,120
PERSONNEL			
1SALARIES	154,181	154,181	0
1FRINGE	47,779	47,779	0
1OVERTIME	549	549	0
OPERATING			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	2,000	2,000	0
3FREIGHT&H	1,000	0	1,000
3PERSTRNGC	9,942	9,942	0
3PRINT&PHO	10,000	5,000	5,000
3PROFSRVS	499,000	499,000	0
4FUEL&LUBR	1,000	1,000	0
4RENTALS	5,000	1,526	3,474
4SUPPOFFIC	14,681	0	14,681
4SUPPOPERA	10,000	0	10,000
4TRAVEL	14,634	10,386	4,248
5BOOKS&LIB	10,000	0	10,000
UTILITIES			
4UTILITIES	38,951	38,951	0
INDIRECT C			
9INDIRECTC	40,936	12,219	28,717
CCDF-QUALITY ACTIVITIES ARPA 9/23			
1213220009	9,237,347	9,207,442	29,905
OPERATING			
3PROFSRVS	6,669,217	6,669,217	0
9GRANTASST	2,402,218	2,402,200	18
INDIRECT C			
9INDIRECTC	165,912	136,025	29,887
CCDF-QUALITY EXPANSION 09/25			
FG12130013	57,310	7,770	49,540
OPERATING			
4SUPPOFFIC	20,186	0	20,186
4SUPPOPERA	21,895	0	21,895
5BOOKS&LIB	5,000	0	5,000
5FOODITEMS	2,500	2,400	100
UTILITIES			
4UTILITIES	5,000	5,000	0
INDIRECT C			
9INDIRECTC	2,729	370	2,359
CCDF-QUALITY EXPANSION ARPA 9/23			
1213220010	2,000,000	2,000,000	0
OPERATING			
9GRANTASST	2,000,000	2,000,000	0

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CCDF-SCHOOL AGE/R&R 09/25			
FG12130011	57,310	5,250	52,060
OPERATING			
4SUPPOFFIC	20,186	0	20,186
4SUPPOPERA	21,895	0	21,895
5BOOKS&LIB	5,000	0	5,000
5FOODITEMS	2,500	0	2,500
UTILITIES			
4UTILITIES	5,000	5,000	0
INDIRECT C			
9INDIRECTC	2,729	250	2,479
FY 2020 CCDF CERTIFICATES 09/30/24			
FG12130001	3,790,916	3,790,916	0
OPERATING			
3PROFSRVS	3,790,916	3,790,916	0
FY 23 CCDF ADMIN-DISCRETIO 9/26			
FG12130028	372,816	90,247	282,569
PERSONNEL			
1SALARIES	146,040	47,271	98,769
1401KDCRET	6,365	1,589	4,776
1FICA	9,865	2,931	6,934
1HEALTHINS	14,868	1,516	13,352
1MEDICAREC	2,308	685	1,623
1MERITAWAR	6,074	0	6,074
1OVERTIME	7,000	0	7,000
1PERSINSUR	2,864	536	2,329
OPERATING			
3ADVERTISI	1,000	0	1,000
3CLEANINGS	20,000	16,560	3,440
3DUES&SUBS	470	0	470
3FREIGHT&H	1,000	0	1,000
3PRINT&PHO	3,000	0	3,000
3REPAIR&MA	10,000	0	10,000
4COMMUN	5,000	5,000	0
4FUEL&LUBR	3,000	1,109	1,891
4INSURANCE	8,000	0	8,000
4RENTALOFF	14,400	2,400	12,000

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	8,809	0	8,809
4SUPPOPERA	5,000	0	5,000
4TRAVEL	30,000	0	30,000
UTILITIES			
4UTILITIES	30,000	7,000	23,000
EQUIPMENT			
7OFFICE FU	5,000	0	5,000
7OFFICEEQU	10,000	0	10,000
7TECHNOLOG	5,000	0	5,000
INDIRECT C			
9INDIRECTC	17,753	3,650	14,103

FY 23 CCDF-ADMINISTRATION MAND 9/23

FG12130022	131,065	111,752	19,313
PERSONNEL			
1SALARIES	52,874	53,552	-678
1401KDCRET	1,084	1,083	1
1FICA	3,712	3,481	231
1MEDICAREC	868	814	54
1OVERTIME	7,000	2,600	4,400
OPERATING			
3ADVERTISI	2,000	2,000	0
3REPAIR&MA	10,000	2,836	7,164
4FUEL&LUBR	5,000	1,852	3,148
4RENTALS	2,000	2,000	0
4SUPPOFFIC	14,286	11,562	2,724
4SUPPOPERA	10,000	10,000	0
UTILITIES			
4UTILITIES	16,000	16,000	0
INDIRECT C			
9INDIRECTC	6,241	3,972	2,269

FY 23 CCDF-CERT DISCRETI 9/26

FG12130029	5,219,432	5,219,432	0
OPERATING			
3PROFSRVS	5,219,432	5,219,432	0

FY 23 CCDF-CERTIFICATES MAND 9/23

FG12130023	1,834,909	1,834,909	0
OPERATING			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	1,834,909	1,834,909	0
FY 23 CCDF-INFANT&TODDLER MAND 9/23			
FG12130026	209,704	197,811	11,893
OPERATING			
3ADVERTISI	2,000	2,000	0
3PRINT&PHO	10,000	10,000	0
3PROFSRVS	150,000	150,000	0
4RENTALS	5,000	2,840	2,160
4SUPPOFFIC	9,000	7,397	1,603
4SUPPOPERA	11,760	11,760	1
5BOOKS&LIB	10,000	9,890	110
UTILITIES			
4UTILITIES	2,000	2,000	0
INDIRECT C			
9INDIRECTC	9,944	1,924	8,020
FY 23 CCDF-QUALITY ACTVTY MAND 9/23			
FG12130024	393,195	351,924	41,271
OPERATING			
3ADVERTISI	5,000	5,000	0
3PROFSRVS	320,000	305,000	15,000
4RENTALS	5,000	5,000	0
4SUPPOFFIC	14,170	10,000	4,170
4SUPPOPERA	15,301	12,039	3,262
4TRAVEL	5,000	2,813	2,187
UTILITIES			
4UTILITIES	10,000	10,000	0
INDIRECT C			
9INDIRECTC	18,724	2,071	16,653
FY 23 CCDF-QUALITY EXPAN MAND 9/23			
FG12130027	26,213	16,565	9,648
OPERATING			
3ADVERTISI	1,000	1,000	0
3FREIGHT&H	1,000	1,000	0
4FUEL&LUBR	2,000	0	2,000
4SUPPOFFIC	6,745	0	6,745
4SUPPOPERA	6,220	6,220	0
5FOODITEMS	3,000	3,000	0

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	5,000	5,000	0
INDIRECT C			
9INDIRECTC	1,248	345	903
FY 23 CCDF-SCHOOL AGE R&R MAND 9/23			
FG12130025	26,213	22,300	3,913
OPERATING			
3ADVERTISI	1,000	925	75
3FREIGHT&H	1,000	1,000	0
4FUEL&LUBR	2,000	0	2,000
4SUPPOFFIC	6,745	6,000	745
4SUPPOPERA	6,220	6,220	0
5FOODITEMS	3,000	3,000	0
UTILITIES			
4UTILITIES	5,000	5,000	0
INDIRECT C			
9INDIRECTC	1,248	155	1,093
FY 24 CCDF-DISCRETIONARY-ADMIN 9/25			
FG12130041	188,120	0	188,120
PERSONNEL			
1SALARIES	146,040	0	146,040
1401KDCRET	4,860	0	4,860
1FICA	9,054	0	9,054
1HEALTHINS	14,868	0	14,868
1MEDICAREC	2,118	0	2,118
1PERSINSUR	2,629	0	2,629
INDIRECT C			
9INDIRECTC	8,551	0	8,551
FY 24 CCDF-DISCRETIONARY-CERT 9/25			
FG12130042	1,771,494	0	1,771,494
OPERATING			
3PROFSRVS	1,771,494	0	1,771,494
FY 24 CCDF-DISCRETIONARY-InfTod9/25			
FG12130045	202,546	0	202,546
OPERATING			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PERSTRNGC	10,000	0	10,000
3PROFSRVS	150,000	0	150,000
4FUEL&LUBR	2,000	0	2,000
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	8,901	0	8,901
4TRAVEL	10,000	0	10,000
5BOOKS&LIB	5,000	0	5,000
UTILITIES			
4UTILITIES	2,000	0	2,000
INDIRECT C			
9INDIRECTC	9,645	0	9,645

FY 24 CCDF-DISCRETIONARY-QuaAct9/25

FG12130043	317,942	0	317,942
PERSONNEL			
1SALARIES	178,628	0	178,628
1401KDCRET	1,317	0	1,317
1FICA	11,075	0	11,075
1HEALTHINS	25,610	0	25,610
1MEDICAREC	3,964	0	3,964
1PERSINSUR	3,215	0	3,215
OPERATING			
3PROFSRVS	78,993	0	78,993
INDIRECT C			
9INDIRECTC	15,140	0	15,140

FY 24 CCDF-DISCRETIONARY-QuaExp9/25

FG12130046	25,307	0	25,307
OPERATING			
4FUEL&LUBR	1,000	0	1,000
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	8,102	0	8,102
5BOOKS&LIB	2,500	0	2,500
5FOODITEMS	2,500	0	2,500
UTILITIES			
4UTILITIES	5,000	0	5,000
INDIRECT C			
9INDIRECTC	1,205	0	1,205

FY 24 CCDF-DISCRETIONARY-SchAge9/25

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12130044	25,307	0	25,307
OPERATING			
4FUEL&LUBR	1,000	0	1,000
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	8,102	0	8,102
5BOOKS&LIB	2,500	0	2,500
5FOODITEMS	2,500	0	2,500
UTILITIES			
4UTILITIES	5,000	0	5,000
INDIRECT C			
9INDIRECTC	1,205	0	1,205
FY17 CCDF-Admin. 5%			
FG12130020	0	-2,051	2,051
OPERATING			
4SUPPOPERA	0	-1,954	1,954
INDIRECT C			
9INDIRECTC	0	-97	97
FY17 CCDF-Quality&Activity			
FG12130021	0	5	-5
OPERATING			
4SUPPOPERA	0	5	-5
FY20 CCDF-ADMIN. 5% 09/30/2024			
1201210039	10,562	8,534	2,028
OPERATING			
3CLEANINGS	535	535	0
3REPAIR&MA	323	323	0
4FUEL&LUBR	1,957	1,957	0
4SUPPOFFIC	2,500	2,500	0
4SUPPOPERA	1,645	0	1,645
4TRAVEL	1,680	1,680	0
EQUIPMENT			
7OFFICE FU	1,279	1,279	0
INDIRECT C			
9INDIRECTC	643	260	383
FY20 CCDF-INF & TODD 09/30/24			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1201210042	52,041	48,134	3,907
OPERATING			
3ADVERTISI	2,875	1,875	1,000
3PRINT&PHO	10,000	10,000	0
3PROFSRVS	23,651	23,650	1
4RENTALS	2,978	1,256	1,722
4SUPPOPERA	4,978	4,978	0
4TRAVEL	2,253	1,600	653
5BOOKS&LIB	2,543	2,543	0
5FOODITEMS	2	0	2
INDIRECT C			
9INDIRECTC	2,761	2,232	529
FY20 CCDF-QUALITY&ACTV09/30/24			
1201210040	1,188	0	1,188
OPERATING			
4SUPPOPERA	1,180	0	1,180
INDIRECT C			
9INDIRECTC	8	0	8
FY20 CCDF-QUALITYEXPAN09/30/24			
1201210043	52,624	52,624	0
OPERATING			
4ADMINFEES	0	4,498	-4,498
4SUPPOFFIC	2,500	2,500	0
4SUPPOPERA	0	0	0
9GRANTASST	50,000	45,502	4,498
INDIRECT C			
9INDIRECTC	124	124	0
FY20 CCDF-SCHL/AGER&R 09/30/24			
1201210041	1,185	1,161	24
OPERATING			
4SUPPOFFIC	46	46	0
4SUPPOPERA	1,081	1,060	21
5BOOKS&LIB	1	0	1
INDIRECT C			
9INDIRECTC	57	55	2

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY20CCDF-CARESACTADMIN09/30/22			
1201210056	44,626	43,924	702
PERSONNEL			
1SALARIES	3,456	3,456	0
1FRINGE	811	811	0
OPERATING			
4FUEL&LUBR	2,000	1,331	669
4SUPPOPERA	9,424	9,425	-1
UTILITIES			
4UTILITIES	3,000	3,000	0
EQUIPMENT			
7VEHICLESP	25,000	25,000	0
INDIRECT C			
9INDIRECTC	935	901	34
FY20CCDF-CARESACTCERT 09/30/22			
1201210057	827,497	826,079	1,418
OPERATING			
3PROFSRVS	790,360	788,942	1,418
INDIRECT C			
9INDIRECTC	37,137	37,137	0
FY20CCDF-CaresActInf&Todd09/22			
FG12130008	53,429	47,608	5,821
OPERATING			
3FREIGHT&H	1,000	401	599
4SUPPOFFIC	20,000	19,948	52
4SUPPOPERA	30,000	24,992	5,008
INDIRECT C			
9INDIRECTC	2,429	2,267	162
FY20CCDF-CARESACTQUAACT9/30/22			
1201210058	1,073,664	887,780	185,884
PERSONNEL			
1SALARIES	25,857	20,679	5,178
1FRINGE	2,835	1,545	1,290
OPERATING			
3ADVERTISI	2,550	0	2,550

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3FREIGHT&H	1,000	0	1,000
3PROFSRVS	125,720	116,672	9,048
3REPAIR&MA	10,000	447	9,553
4ADMINFEES	102,479	0	102,479
4COMMUN	14,293	18,941	-4,648
4FUEL&LUBR	5,000	5,000	0
4SUPPOFFIC	20,000	21,885	-1,885
4SUPPOPERA	157,810	127,190	30,619
9GRANTASST	564,451	550,706	13,745
9OTHER	9,986	0	9,986
UTILITIES			
4UTILITIES	10,000	10,000	0
INDIRECT C			
9INDIRECTC	21,683	14,716	6,967

FY'21 CCDF CRRSA ADMIN 09/30/2024

FG12130003	456,119	410,377	45,742
PERSONNEL			
1SALARIES	107,935	107,935	0
1FRINGE	8,105	8,105	0
OPERATING			
3PERSTRNGC	14,163	10,518	3,645
4COMMUN	10,000	10,000	0
4EQUIPUNDE	14,161	14,161	0
4SUPPOFFIC	46,676	28,772	17,904
4SUPPOPERA	50,768	48,334	2,434
UTILITIES			
4UTILITIES	22,908	22,908	0
EQUIPMENT			
7OFFICE FU	60,000	53,481	6,519
7OFFICEEQU	30,000	22,078	7,922
7VEHICLESP	73,730	73,730	0
INDIRECT C			
9INDIRECTC	17,673	10,354	7,319

FY21 CCDF-ADMIN. 09/30/21

1201210077	96,413	88,494	7,919
PERSONNEL			
1SALARIES	54,795	53,434	1,361
1FRINGE	13,833	13,133	700

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3FREIGHT&H	579	0	579
3REPAIR&MA	4,380	4,380	0
4EQUIPUNDE	10,000	9,941	60
4SUPPOFFIC	663	663	0
4SUPPOPERA	2,322	2,236	86
4TRAVEL	2,571	1,644	927
EQUIPMENT			
7OFFICE FU	3,065	3,065	0
INDIRECT C			
9INDIRECTC	4,207	0	4,207

FY21 CCDF-ADMINISTRATION 9/24

1213210002	271,700	270,898	802
PERSONNEL			
1SALARIES	124,193	124,193	0
1FRINGE	35,221	35,221	0
OPERATING			
3ADVERTISI	2,568	2,568	0
3CLEANINGS	17,030	17,030	0
3FREIGHT&H	585	585	0
3REPAIR&MA	5,366	5,366	0
4COMMUN	8,095	8,095	0
4EQUIPUNDE	10,000	10,000	0
4FUEL&LUBR	3,000	3,000	0
4INSURANCE	6,000	6,000	0
4SUPPOFFIC	9,985	9,985	0
4SUPPOPERA	10,970	10,970	0
UTILITIES			
4UTILITIES	16,226	16,226	0
EQUIPMENT			
7OFFICE FU	10,000	10,000	0
INDIRECT C			
9INDIRECTC	12,462	11,660	802

FY21 CCDF-Cert 09/30/21

FG12130009	1,681,502	1,609,758	71,744
OPERATING			
3PROFSRVS	1,681,502	1,609,758	71,744

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY21 CCDF-CERTIFICATE 9/24			
1213210003	3,846,226	3,846,226	0
OPERATING			
9INDIRECTC	-183,154	0	-183,154
PROF SERV			
3PROFSRVS	3,846,226	3,846,226	0
INDIRECT C			
9INDIRECTC	183,154	0	183,154
FY21 CCDF-INFANT & TODDLER 9/24			
1213210006	439,567	434,198	5,369
OPERATING			
3PERSTRNGC	18,985	18,985	0
3PRINT&PHO	9,999	9,999	0
4SUPPOFFIC	15,396	15,396	0
4SUPPOPERA	36,741	36,741	0
4TRAVEL	25,224	25,224	0
5FOODITEMS	5,290	375	4,915
UTILITIES			
4UTILITIES	2,000	2,000	0
PROF SERV			
3PROFSRVS	305,000	305,000	0
INDIRECT C			
9INDIRECTC	20,932	20,478	454
FY21 CCDF-INFANTTODDLR09/30/21			
1201210079	184,841	0	184,841
OPERATING			
3PROFSRVS	176,022	0	176,022
5BOOKS&LIB	17	0	17
INDIRECT C			
9INDIRECTC	8,802	0	8,802
FY21 CCDF-QUALITY ACTIVITIES 9/24			
1213210004	824,193	822,825	1,368
PERSONNEL			
1SALARIES	184,262	184,241	21
1FRINGE	34,714	34,711	3

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MERITAWAR	1,228	0	1,228
1OVERTIME	6,028	6,028	0
OPERATING			
3FREIGHT&H	240	240	0
3PRINT&PHO	8,314	8,314	0
3PROFSRVS	-1	0	-1
3REPAIR&MA	75	75	0
4COMMUN	2,500	2,500	0
4FUEL&LUBR	1,000	1,000	0
4SUPPOFFIC	22,336	22,336	0
4SUPPOPERA	13,008	13,008	0
4TRAVEL	25,764	25,931	-167
5BOOKS&LIB	5,000	5,000	0
5FOODITEMS	2,417	2,417	0
UTILITIES			
4UTILITIES	28,060	28,060	0
PROF SERV			
3PROFSRVS	450,000	449,999	1
INDIRECT C			
9INDIRECTC	39,247	38,964	283

FY21 CCDF-QUALITY EXPANSION 9/24

1213210007	54,946	54,946	0
OPERATING			
9GRANTASST	54,946	54,946	0

FY21 CCDF-QUALTYACTVTY09/30/21

1201210078	348,439	13,902	334,537
OPERATING			
3ADVERTISI	5,000	1,700	3,300
3FREIGHT&H	1,000	617	383
3PROFSRVS	305,327	0	305,327
4ADMINFEES	90	0	90
4COMMUN	20,000	11,246	8,754
4TRAVEL	430	340	90
5BOOKS&LIB	0	0	0
INDIRECT C			
9INDIRECTC	16,592	0	16,592

FY21 CCDF-QUALTYEXPAN 09/30/21

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1201210080	24,021	24,000	21
OPERATING			
9GRANTASST	24,021	24,000	21
FY21 CCDF-SCHOOL AGE R/R 9/24			
1213210005	54,946	54,917	29
OPERATING			
9GRANTASST	54,946	54,917	29
FY21 CCDF-SchoolAge 09/30/21			
FG12130010	21	0	21
OPERATING			
9GRANTASST	21	0	21
FY21CCDF-CRRSA Cert 09/30/2024			
FG12130004	2,000,000	2,000,000	0
OPERATING			
3PROFSRVS	2,000,000	2,000,000	0
FY21CCDF-CRRSA Inf&Todd9/30/24			
FG12130002	754,256	739,970	14,286
OPERATING			
3PROFSRVS	712,829	712,829	0
4SUPPOPERA	5,510	5,510	0
9GRANTASST	14,286	0	14,286
INDIRECT C			
9INDIRECTC	21,631	21,631	0
FY21CCDF-CRRSA QuaAct9/30/2024			
FG12130005	5,808,874	5,700,846	108,028
OPERATING			
3PROFSRVS	4,676,762	4,676,762	0
4COMMUN	10,000	10,000	0
4RENTALS	5,400	1,400	4,000
4SUPPOFFIC	2,675	0	2,675
4SUPPOPERA	20,524	12,490	8,034
5FOODITEMS	1,900	1,900	0
9GRANTASST	880,000	792,331	87,669

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	26,655	26,655	0
INDIRECT C			
9INDIRECTC	184,958	179,308	5,650
FY22 CCDF-ADMINISTRATION 09/22			
1213220001	127,728	18,790	108,938
PERSONNEL			
1SALARIES	65,836	16,181	49,655
1FRINGE	6,222	1,714	4,508
OPERATING			
3CLEANINGS	12,000	0	12,000
4EQUIPUNDE	10,000	0	10,000
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	5,000	0	5,000
9INDIRECTC	2,651	0	2,651
UTILITIES			
4UTILITIES	17,588	0	17,588
INDIRECT C			
9INDIRECTC	3,431	895	2,536
FY22 CCDF-CERTIFICATES 09/22			
1213220002	1,788,194	0	1,788,194
PROF SERV			
3PROFSRVS	1,703,042	0	1,703,042
INDIRECT C			
9INDIRECTC	85,152	0	85,152
FY22 CCDF-INFANT/TODDLER 9/22			
1213220005	204,365	0	204,365
OPERATING			
3PERSTRNGC	30,000	0	30,000
3PRINT&PHO	10,000	0	10,000
4COMMUN	5,000	0	5,000
4RENTALS	10,000	0	10,000
4SUPPOFFIC	10,000	0	10,000
4SUPPOPERA	19,634	0	19,634
4TRAVEL	20,000	0	20,000
5FOODITEMS	5,000	0	5,000
UTILITIES			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4UTILITIES	5,000	0	5,000
PROF SERV			
3PROFSRVS	80,000	0	80,000
INDIRECT C			
9INDIRECTC	9,731	0	9,731
FY22 CCDF-QUALITY ACTIVITIES 9/22			
1213220003	383,184	823	382,361
OPERATING			
3ADVERTISI	5,000	0	5,000
3FREIGHT&H	2,000	0	2,000
3PERSTRNGC	20,000	0	20,000
3PRINT&PHO	10,000	0	10,000
3PROFSRVS	170,000	0	170,000
4COMMUN	5,000	0	5,000
4RENTALS	10,000	0	10,000
4SUPPOFFIC	10,000	0	10,000
4SUPPOPERA	12,937	0	12,937
4TRAVEL	20,000	784	19,216
5BOOKS&LIB	10,000	0	10,000
9CONTRACTU	7,000	0	7,000
9INDIRECTC	-7,000	0	-7,000
UTILITIES			
4UTILITIES	10,000	0	10,000
PROF SERV			
3PROFSRVS	80,000	0	80,000
INDIRECT C			
9INDIRECTC	18,247	39	18,208
FY22 CCDF-QUALITY EXPANSION 9/22			
1213220006	25,546	0	25,546
OPERATING			
4SUPPOFFIC	4,515	0	4,515
4SUPPOPERA	7,815	0	7,815
4TRAVEL	5,000	0	5,000
5FOODITEMS	5,000	0	5,000
9INDIRECTC	791	0	791
UTILITIES			
4UTILITIES	2,000	0	2,000
INDIRECT C			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	425	0	425
FY22 CCDF-SCHOOL AGE-R&R 9/22			
1213220004	25,546	0	25,546
OPERATING			
4SUPPOFFIC	4,515	0	4,515
4SUPPOPERA	7,815	0	7,815
4TRAVEL	5,000	0	5,000
5FOODITEMS	5,000	0	5,000
9INDIRECTC	791	0	791
UTILITIES			
4UTILITIES	2,000	0	2,000
INDIRECT C			
9INDIRECTC	425	0	425
FY23 CCDF-INF&TODDLER DISCRETI 9/26			
FG12130032	596,508	0	596,508
OPERATING			
3ADVERTISI	3,000	0	3,000
3PERSTRNGC	20,000	0	20,000
3PROFSRVS	380,000	0	380,000
4COMMUN	2,000	0	2,000
4FUEL&LUBR	5,000	0	5,000
4RENTALS	20,000	0	20,000
4SUPPOFFIC	16,000	0	16,000
4SUPPOPERA	15,103	0	15,103
4TRAVEL	10,000	0	10,000
9GRANTASST	95,000	0	95,000
UTILITIES			
4UTILITIES	2,000	0	2,000
INDIRECT C			
9INDIRECTC	28,405	0	28,405
FY23 CCDF-QUALITY ACT DISCRETI 9/26			
FG12130030	1,118,450	104,807	1,013,643
PERSONNEL			
1SALARIES	263,340	65,848	197,492
1401KDCRET	4,533	779	3,754
1FICA	16,947	4,083	12,864
1HEALTHINS	45,577	10,030	35,547

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MEDICAREC	3,964	955	3,009
1OVERTIME	10,000	0	10,000
1PERSINSUR	4,920	643	4,277
OPERATING			
3ADVERTISI	2,000	0	2,000
3PERSTRNGC	20,000	7,508	12,492
3PRINT&PHO	10,000	0	10,000
3PROFSRVS	560,000	6,840	553,160
4COMMUN	10,000	3,352	6,648
4FUEL&LUBR	8,000	409	7,591
4RENTALS	10,000	0	10,000
4SUPPOFFIC	15,910	0	15,910
4SUPPOPERA	15,000	0	15,000
4TRAVEL	20,000	154	19,846
UTILITIES			
4UTILITIES	10,000	0	10,000
EQUIPMENT			
7OFFICE FU	15,000	0	15,000
7OFFICEEQU	10,000	0	10,000
7TECHNOLOG	10,000	0	10,000
INDIRECT C			
9INDIRECTC	53,259	4,206	49,053

FY23 CCDF-QUALTY EXPAN DISCR 9/26

FG12130033	74,563	0	74,563
OPERATING			
4FUEL&LUBR	1,000	0	1,000
4SUPPOFFIC	5,652	0	5,652
4SUPPOPERA	8,861	0	8,861
5BOOKS&LIB	8,000	0	8,000
5FOODITEMS	2,500	0	2,500
9GRANTASST	40,000	0	40,000
UTILITIES			
4UTILITIES	5,000	0	5,000
INDIRECT C			
9INDIRECTC	3,550	0	3,550

FY23 CCDF-SCHOOL AGE R&R DISCR 9/26

FG12130031	74,563	0	74,563
OPERATING			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4FUEL&LUBR	1,000	0	1,000
4SUPPOFFIC	5,652	0	5,652
4SUPPOPERA	8,861	0	8,861
5BOOKS&LIB	8,000	0	8,000
5FOODITEMS	2,500	0	2,500
9GRANTASST	40,000	0	40,000
UTILITIES			
4UTILITIES	5,000	0	5,000
INDIRECT C			
9INDIRECTC	3,550	0	3,550
FY24 CCDF-MANDATORY CERT 9/24			
FG12130036	526,075	0	526,075
OPERATING			
3PROFSRVS	526,075	0	526,075
FY24 CCDF-MANDATORY INF&TDDL R 9/24			
FG12130039	60,120	0	60,120
OPERATING			
3PROFSRVS	57,257	0	57,257
INDIRECT C			
9INDIRECTC	2,863	0	2,863
FY24 CCDF-MANDATORY QLT Y EXPAN 9/24			
FG12130040	7,515	0	7,515
OPERATING			
3REPAIR&MA	1,157	0	1,157
4COMMUN	1,000	0	1,000
4FUEL&LUBR	1,000	0	1,000
4SUPPOFFIC	2,000	0	2,000
4SUPPOPERA	2,000	0	2,000
INDIRECT C			
9INDIRECTC	358	0	358
FY24 CCDF-MANDATORY QUALTY ACT 9/24			
FG12130037	89,425	0	89,425
OPERATING			
3PROFSRVS	85,167	0	85,167
INDIRECT C			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	4,258	0	4,258
FY24 CCDF-MANDATORY SCHL AGE 9/24			
FG12130038	7,515	0	7,515
OPERATING			
3REPAIR&MA	1,157	0	1,157
4COMMUN	1,000	0	1,000
4FUEL&LUBR	1,000	0	1,000
4SUPPOFFIC	2,000	0	2,000
4SUPPOPERA	2,000	0	2,000
INDIRECT C			
9INDIRECTC	358	0	358
FY24 CCDF-MANDATORY-ADMIN 9/24			
FG12130035	60,850	19,436	41,414
PERSONNEL			
1SALARIES	52,874	17,726	35,148
1401KDCRET	1,084	354	730
1FICA	3,278	1,099	2,179
1MEDICAREC	767	257	510
INDIRECT C			
9INDIRECTC	2,847	0	2,847
SUPPORT FOR LEFFN PROVIDERS 11/24			
FG12130034	221,600	145,874	75,726
PERSONNEL			
1SALARIES	16,000	0	16,000
1FICA	992	0	992
1MEDICAREC	232	0	232
1PERSINSUR	401	0	401
OPERATING			
3LICENSE&F	42,375	5,874	36,501
3PROFSRVS	140,000	140,000	0
4SUPPOPERA	21,600	0	21,600
Grand Total	80,841,561	70,784,028	10,057,533

Budget Year: 2025

Department: Department of Community and Cultural Affairs
Division/Activity: Child Care Development Fund
Org Code: 41121300

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1166	DIRECTOR DIVISION	MARIBEL D. LOSTE	1215	FG12130028	FT	PL20/12	65,175	100%	65,175	12,251	77,426
1	1004	ACCOUNTANT IV (SUPERVISOR)	ROSELIA C. TEREGEYO	1200	FG12130028	FT	PL17/12	56,301	100%	56,301	14,716	71,017
1	0023	ADMINISTRATIVE ASSISTANT	ESTHER T. WABOL	1041	FG12130028	LT	UNG	24,564	100%	24,564	1,879	26,443
1	0070	ADMINISTRATIVE DATA SPEC. I	RICHARD M. SANTOS	1125	FG12130030	FT	PL09/10	34,564	100%	34,564	4,649	39,212
1	1015	ADMINISTRATIVE OFFICER I	ARSENE M. BORJA	1082	FG12130035	FT	PL11/3	27,082	100%	27,082	3,155	30,237
1	1021	ADMINISTRATIVE SPECIALIST I	VIOLITA A. DIAZ	1066	FG12130035	FT	PL07/6	25,792	100%	25,792	1,973	27,765
1	9953	CHILD CARE ELIGIBILITY WORKER	MAGDALENA M. LIETO	3604	FG12130030	LT	UNG	24,564	100%	24,564	1,879	26,443
1	9953	CHILD CARE ELIGIBILITY WORKER	UNHUI K. BABAUTA	1231	FG12130030	LT	UNG	24,000	100%	24,000	1,836	25,836
1	0043	CLERK I	JOVAHNALYN NICOLE CABRERA	880201	FG12130035	FT	PL01/04	17,457	100%	17,457	1,335	18,792
1	1223	ELIGIBILITY SUPERVISOR	DONNA ELENA M. OGO	1067	FG12130028	FT	PL16/6	40,012	50%	20,006	1,530	21,536
1	1223	ELIGIBILITY SUPERVISOR	VACANT		FG12130030	FT	PL16/1	31,350	100%	31,350	2,398	33,749
1	0144	ELIGIBILITY WORKER II	JOELLA YULENE R. TOGAWA	1095	FG12130030	FT	PL09/11	36,292	100%	36,292	13,927	50,219
1	0145	ELIGIBILITY WORKER III	GENEVIEVE S. DLGUERRERO	1004	FG12130030	FT	PL11/12	42,012	100%	42,012	11,114	53,126
13										429,157	72,644	501,801

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM**

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY 2023 NAP ADMIN			
FG12140008	1,758,044	871,438	886,606
PERSONNEL			
1SALARIES	334,359	303,854	30,505
1401KDCRET	8,137	5,009	3,128
1FICA	26,514	21,588	4,926
1HEALTHINS	50,470	45,465	5,006
1MEDICAREC	6,201	5,049	1,152
1OVERTIME	77,165	59,234	17,930
1PERSINSUR	5,005	2,356	2,649
1WORKCOMPE	478	381	97
OPERATING			
3ADVERTISI	4,968	420	4,548
3CLEANINGS	37,471	32,580	4,891
3FREIGHT&H	4,348	2,550	1,798
3LICENSE&F	20	15	5
3PERSTRNGC	3,090	1,179	1,911
3PRINT&PHO	10,597	5,460	5,137
3PROFSRVS	258,622	24,729	233,893
3REPAIR&MA	190,218	27,763	162,455
4COMMUN	37,118	25,723	11,395
4EQUIPUNDE	9,928	9,928	0
4FUEL&LUBR	3,353	2,191	1,162
4INSURANCE	3,486	2,048	1,438
4-RENTAL O	1,037	997	40
4RENTALOFF	118,800	109,600	9,200
4RENTALS	25,542	14,849	10,694
4SUPPOFFIC	9,208	5,874	3,334
4SUPPOPERA	16,055	4,324	11,731
4TRAVEL	28,497	15,129	13,368
EQUIPMENT			
7OFFICE FU	25,000	0	25,000
7OFFICEEQU	81,000	0	81,000
7TECHNOLOG	84,072	0	84,072
7VEHICLESP	60,000	0	60,000
UTILITIES			
4UTILITIES	126,075	82,244	43,831
INDIRECT C			
9INDIRECTC	111,211	60,900	50,311

FY 2023 NAP ARPA BENEFITS 9/24

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM**

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12140029	2,844,193	0	2,844,193
OPERATING			
9NAPBENEFI	2,844,193	0	2,844,193
FY 2023 NAP BENEFITS			
FG12140013	23,373,111	21,419,421	1,953,689
OPERATING			
9NAPBENEFI	23,373,111	21,419,421	1,953,689
FY 2023 NAP BICA UNIT			
FG12140012	666,765	546,818	119,948
PERSONNEL			
1SALARIES	185,721	131,981	53,740
1401KDCRET	5,905	3,468	2,436
1FICA	15,301	9,498	5,802
1HEALTHINS	19,742	19,831	-88
1MEDICAREC	3,578	2,221	1,357
1OVERTIME	61,064	21,219	39,844
1PERSINSUR	3,695	1,608	2,088
1WORKCOMPE	478	381	97
OPERATING			
3FREIGHT&H	2,805	1,710	1,096
3PRINT&PHO	5,050	3,784	1,266
3PROFSRVS	263,491	262,988	504
3REPAIR&MA	6,160	2,938	3,222
4EQUIPUNDE	2,999	2,999	0
4RENTALOFF	33,000	33,000	0
4SUPPOFFIC	7,475	7,378	98
4SUPPOPERA	3,331	3,242	89
EQUIPMENT			
7OFFICE FU	423	423	0
INDIRECT C			
9INDIRECTC	46,547	38,149	8,398
FY 2023 NAP CERT UNIT			
FG12140011	567,536	475,944	91,592
PERSONNEL			
1SALARIES	324,594	288,370	36,224
1401KDCRET	9,785	8,028	1,758
1FICA	23,190	19,007	4,183

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM**

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1HEALTHINS	29,735	31,474	-1,739
1MEDICAREC	5,423	4,456	967
1OVERTIME	49,438	18,188	31,250
1PERSINSUR	5,890	2,843	3,047
1WORKCOMPE	478	381	97
OPERATING			
3PRINT&PHO	12,333	12,333	0
3PROFSRVS	1,320	1,209	111
3REPAIR&MA	4,240	3,089	1,152
4COMMUN	4,293	3,111	1,182
4RENTALOFF	33,000	33,000	0
4SUPPOFFIC	10,584	9,729	855
4SUPPOPERA	5,380	3,523	1,857
4TRAVEL	8,208	3,956	4,252
INDIRECT C			
9INDIRECTC	39,645	33,247	6,398

FY 2023 NAP ME UNIT

FG12140009	474,843	394,675	80,168
PERSONNEL			
1SALARIES	247,108	234,737	12,371
1401KDCRET	9,016	4,991	4,025
1FICA	18,748	15,739	3,009
1HEALTHINS	35,341	30,466	4,875
1MEDICAREC	4,385	3,681	704
1OVERTIME	55,272	19,110	36,162
1PERSINSUR	4,950	3,209	1,741
1WORKCOMPE	478	381	97
OPERATING			
3PRINT&PHO	955	0	955
3PROFSRVS	660	624	36
3REPAIR&MA	4,241	3,072	1,169
4COMMUN	1,230	922	308
4EQUIPUNDE	2,774	2,774	0
4FUEL&LUBR	3,500	1,058	2,442
4RENTALOFF	32,400	32,400	0
4SUPPOFFIC	7,651	6,535	1,115
4SUPPOPERA	2,908	1,887	1,021
4TRAVEL	8,076	3,530	4,546
EQUIPMENT			
7OFFICE FU	2,131	2,131	0

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM**

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	33,021	27,429	5,592
FY 2023 NAP PEBT BENEFITS 3/31/24			
FG12140016	14,000,000	9,857,656	4,142,344
OPERATING			
9NAPBENEFI	14,000,000	9,857,656	4,142,344
FY 2023 NAP R&R UNIT			
FG12140010	537,630	500,793	36,837
PERSONNEL			
1SALARIES	130,403	127,646	2,757
1401KDCRET	4,455	3,780	675
1FICA	10,744	9,520	1,224
1HEALTHINS	39,915	38,870	1,045
1MEDICAREC	2,513	2,226	286
1OVERTIME	42,891	25,899	16,991
1PERSINSUR	2,639	1,761	878
1WORKCOMPE	478	381	97
OPERATING			
3PRINT&PHO	6,911	6,911	0
3PROFSRVS	199,596	193,290	6,306
3REPAIR&MA	11,539	9,433	2,106
4EQUIPUNDE	3,299	3,299	0
4FUEL&LUBR	2,000	490	1,510
4RENTALOFF	32,400	32,400	0
4SUPPOFFIC	4,972	4,972	0
4SUPPOPERA	2,627	2,627	0
4TRAVEL	1,532	1,164	368
EQUIPMENT			
7OFFICE FU	1,247	1,247	0
INDIRECT C			
9INDIRECTC	37,469	34,876	2,593
FY 2024 NAP ARPA ADMIN 9/24			
FG12140028	3,224,021	2,879,923	344,098
PERSONNEL			
1SALARIES	149,665	46,281	103,384
1401KDCRET	92	0	92
1FICA	11,239	2,869	8,370

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM**

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1HEALTHINS	10,592	3,048	7,544
1MEDICAREC	2,629	671	1,958
1PERSINSUR	894	292	602
OPERATING			
3PROFSRVS	2,823,700	2,823,700	0
INDIRECT C			
9INDIRECTC	225,211	3,062	222,149
FY 21 CARRY OVER			
FG12140007	8,890,165	8,890,165	0
OPERATING			
9NAPBENEFI	8,890,165	8,890,165	0
FY'18 ENAP ADMIN 09/30/21			
1214210002	5,865	5,865	0
PERSONNEL			
1SALARIES	553	0	553
1OVERTIME	-553	0	-553
OPERATING			
3PROFSRVS	5,500	5,500	0
INDIRECT C			
9INDIRECTC	365	365	0
FY'18 ENAP BENEFITS 9/30/21			
1214210003	15,357	-15,357	30,714
OPERATING			
9NAPBENEFI	15,357	-15,357	30,714
FY2021 NAP ADMIN 09/30/2021			
1214210005	66,916	66,916	0
PERSONNEL			
1SALARIES	3,394	3,394	0
1FRINGE	974	974	0
1MERITAWAR	9,334	9,334	0
OPERATING			
3CLEANINGS	2,875	2,875	0
3PRINT&PHO	155	155	0
3PROFSRVS	2,843	2,843	0
3REPAIR&MA	337	337	0

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM**

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4COMMUN	1,571	1,571	0
4EQUIPUNDE	2,475	2,475	0
4FUEL&LUBR	86	86	0
4INSURANCE	2,882	2,882	0
4-RENTAL O	997	997	0
4RENTALS	800	800	0
4SUPPOPERA	94	94	0
EQUIPMENT			
7OFFICE FU	27,934	27,934	0
UTILITIES			
4UTILITIES	6,870	6,870	0
INDIRECT C			
9INDIRECTC	3,294	3,294	0
FY2021 NAP BENEFITS 09/30/2021			
1214210011	15,357	15,357	0
OPERATING			
9NAPBENEFI	15,357	15,357	0
FY2021 NAP BICA 09/30/2021			
1214210009	48,598	48,598	0
PERSONNEL			
1SALARIES	684	684	0
1FRINGE	52	52	0
OPERATING			
3FREIGHT&H	392	0	392
3PROFSRVS	43,363	43,363	0
4ADMINFEES	0	392	-392
INDIRECT C			
9INDIRECTC	4,107	4,107	0
FY2021 NAP CERT 09/30/2021			
1214210008	2,166	2,166	0
PERSONNEL			
1SALARIES	1,369	1,369	0
1FRINGE	105	105	0
OPERATING			
3REPAIR&MA	209	209	0
4COMMUN	300	300	0
INDIRECT C			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM**

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	183	183	0
FY2021 NAP M&E 09/30/2021			
1214210006	2,563	2,563	0
PERSONNEL			
1SALARIES	1,997	1,997	0
1FRINGE	153	153	0
OPERATING			
4COMMUN	102	102	0
4FUEL&LUBR	94	94	0
INDIRECT C			
9INDIRECTC	217	217	0
FY2021 NAP R&R 09/30/2021			
1214210007	46,330	46,330	0
PERSONNEL			
1SALARIES	1,566	1,566	0
1FRINGE	288	288	0
1MERITAWAR	2,206	2,206	0
OPERATING			
3PROFSRVS	38,000	38,000	0
3REPAIR&MA	209	209	0
4FUEL&LUBR	146	146	0
INDIRECT C			
9INDIRECTC	3,915	3,915	0
FY23 NAP - RESERVE FUNDS FOR DNAP			
FG12140019	6,622,070	0	6,622,070
OPERATING			
9NAPBENEFI	6,622,070	0	6,622,070
FY23 NAP ARPA ADMIN 09/23			
FG12140015	195,529	195,529	0
PERSONNEL			
1SALARIES	149,889	149,889	0
1401KDCRET	92	92	0
1FICA	9,705	9,705	0
1HEALTHINS	10,592	10,592	0
1MEDICAREC	2,270	2,270	0

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM**

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1OVERTIME	6,637	6,637	0
1PERSINSUR	894	894	0
OPERATING			
3PERSTRNGC	1,792	1,792	0
INDIRECT C			
9INDIRECTC	13,658	13,658	0
FY23 NAP ARPA BENEFITS 9/23			
FG12140018	16,236,258	16,236,258	0
OPERATING			
9NAPBENEFI	16,236,258	16,236,258	0
FY'24 NAP ADMIN 09/30/2024			
FG12140020	717,026	260,962	456,063
PERSONNEL			
1SALARIES	238,208	102,460	135,748
1401KDCRET	2,585	1,230	1,356
1FICA	16,137	7,340	8,798
1HEALTHINS	21,509	15,759	5,750
1MEDICAREC	3,774	1,717	2,057
1OVERTIME	22,069	15,921	6,148
1PERSINSUR	3,852	774	3,079
1WORKCOMPE	478	0	478
OPERATING			
3ADVERTISI	2,484	615	1,869
3CLEANINGS	18,736	8,403	10,333
3FREIGHT&H	1,739	869	870
3LICENSE&F	20	0	20
3PRINT&PHO	3,398	732	2,666
3PROFSRVS	187,316	1,680	185,636
3REPAIR&MA	4,569	1,757	2,812
4COMMUN	15,298	8,904	6,393
4FUEL&LUBR	1,676	623	1,053
4INSURANCE	1,743	0	1,743
4-RENTAL O	1,037	0	1,037
4RENTALOFF	59,400	49,500	9,900
4RENTALS	6,559	1,990	4,569
4SUPPOFFIC	4,000	2,699	1,301
4SUPPOPERA	1,751	23	1,729
4TRAVEL	1,600	830	770

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM**

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	47,000	23,390	23,610
INDIRECT C			
9INDIRECTC	50,087	13,747	36,340
FY'24 NAP BENEFITS 9/30/2024			
FG12140025	12,675,754	0	12,675,754
OPERATING			
9NAPBENEFI	12,675,754	0	12,675,754
FY'24 NAP BICA UNIT 9/30/2024			
FG12140024	286,820	138,195	148,625
PERSONNEL			
1SALARIES	94,577	46,090	48,487
1401KDCRET	2,470	1,247	1,223
1FICA	6,895	3,310	3,585
1HEALTHINS	9,894	7,782	2,112
1MEDICAREC	1,613	774	839
1OVERTIME	16,637	7,293	9,343
1PERSINSUR	1,877	658	1,219
1WORKCOMPE	478	0	478
OPERATING			
3FREIGHT&H	1,403	261	1,142
3PRINT&PHO	3,525	2,160	1,365
3PROFSRVS	98,067	49,099	48,969
3REPAIR&MA	5,080	880	4,200
4RENTALOFF	16,500	13,750	2,750
4SUPPOFFIC	3,238	0	3,238
4SUPPOPERA	1,915	35	1,880
4TRAVEL	2,243	0	2,243
EQUIPMENT			
7OFFICE FU	402	0	402
INDIRECT C			
9INDIRECTC	20,007	4,856	15,151
FY'24 NAP CERT UNIT 09/30/2024			
FG12140023	296,449	150,715	145,735
PERSONNEL			
1SALARIES	169,652	85,551	84,101
1401KDCRET	4,896	2,628	2,268

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM**

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FICA	12,133	5,859	6,274
1HEALTHINS	15,896	9,913	5,983
1MEDICAREC	2,837	1,370	1,467
1OVERTIME	26,035	8,946	17,089
1PERSINSUR	3,311	770	2,542
1WORKCOMPE	478	0	478
OPERATING			
3PRINT&PHO	9,166	8,102	1,065
3PROFSRVS	585	374	211
3REPAIR&MA	2,551	548	2,003
4COMMUN	248	124	124
4RENTALOFF	16,500	13,750	2,750
4SUPPOFFIC	3,792	1,850	1,941
4SUPPOPERA	2,690	1,241	1,449
4TRAVEL	4,973	1,820	3,153
INDIRECT C			
9INDIRECTC	20,708	7,869	12,839

FY'24 NAP ME UNIT 09/30/2024

FG12140021	236,047	121,946	114,100
PERSONNEL			
1SALARIES	128,731	76,155	52,577
1401KDCRET	4,483	1,752	2,731
1FICA	9,489	5,004	4,485
1HEALTHINS	13,795	9,292	4,503
1MEDICAREC	2,219	1,170	1,049
1OVERTIME	24,317	4,549	19,769
1PERSINSUR	2,686	1,145	1,541
1WORKCOMPE	478	0	478
OPERATING			
3PRINT&PHO	728	0	728
3PROFSRVS	720	208	512
3REPAIR&MA	1,201	0	1,201
4COMMUN	615	258	357
4FUEL&LUBR	1,000	290	710
4RENTALOFF	16,200	13,500	2,700
4SUPPOFFIC	2,500	108	2,392
4SUPPOPERA	1,236	66	1,170
4TRAVEL	9,160	1,690	7,470
INDIRECT C			
9INDIRECTC	16,489	6,759	9,730

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY'24 NAP R&R UNIT 9/30/24			
FG12140022	245,329	140,390	104,938
PERSONNEL			
1SALARIES	58,117	38,846	19,271
1401KDCRET	1,708	1,100	608
1FICA	4,325	2,999	1,326
1HEALTHINS	17,981	14,143	3,838
1MEDICAREC	1,012	701	310
1OVERTIME	11,644	9,525	2,119
1PERSINSUR	1,119	693	426
1WORKCOMPE	478	0	478
OPERATING			
3PRINT&PHO	3,599	1,776	1,823
3PROFSRVS	99,848	49,911	49,937
3REPAIR&MA	1,946	473	1,473
4FUEL&LUBR	1,000	0	1,000
4RENTALOFF	16,200	13,500	2,700
4SUPPOFFIC	1,250	0	1,250
4SUPPOPERA	851	59	793
4TRAVEL	7,116	1,460	5,656
INDIRECT C			
9INDIRECTC	17,137	5,206	11,931
Grand Total	94,050,740	63,253,266	30,797,474

FEDERAL FUND

Budget Year: 2025

Department: Department of Community and Cultural Affairs

Division/Activity: Nutrition Assistance Program

Org Code: 41121400

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1118	CHIEF NAP (ADMINISTRATOR)	MARGARITA T. ALDAN	6122	FG12140020	FT	PL20/12	65,175	100%	65,175	16,137	81,312
1	0002	ACCOUNT CLERK II	DEEDRA VICTORIA C. SANTOS	1092	FG12140020	FT	PL03/7	22,280	100%	22,280	1,704	23,984
1	1002	ACCOUNTANT II	THERESITA B. CASTRO	1151	FG12140020	FT	PL12/12	44,113	100%	44,113	7,654	51,767
1	1004	ACCOUNTANT IV (SUPERVISOR)	TECHELUL N. OLKERIIL	1213	FG12140020	FT	PL17/12	56,301	100%	56,301	16,471	72,772
1	0401	ADMINISTRATIVE ASSISTANT	LEVONNE I. MATAGOLAI	5986	FG12140028	LT	UNG	18,330	100%	18,330	1,402	19,732
1	1016	ADMINISTRATIVE OFFICER II	KIMBERLY APATANG ACEBO	101421	FG12140020	FT	PL13/5	32,918	100%	32,918	3,111	36,028
1	1017	ADMINISTRATIVE OFFICER III	PEGGY N. HARUO	1017	FG12140020	FT	PL15/12	51,066	100%	51,066	18,019	69,086
1	1014	ADMINISTRATIVE SERVICES MANAGER	VACANT		FG12140020	FT	PL18/1	34,564	100%	34,564	2,644	37,208
1	1021	ADMINISTRATIVE SPECIALIST I	IRENE S. SIGRAH	1175	FG12140022	FT	PL07/6	25,792	100%	25,792	14,620	40,412
1	1021	ADMINISTRATIVE SPECIALIST I	JERCILLA A. CAMACHO	1197	FG12140022	FT	PL07/7	27,082	100%	27,082	7,128	34,209
1	1022	ADMINISTRATIVE SPECIALIST II	MARINA T. KUKKUN	1248	FG12140022	FT	PL09/7	29,857	100%	29,857	15,167	45,024
1	1222	BNFIT ISSUE CLAIM ACNTBLTY SUP	MERCED C. MUNA	1080	FG12140024	FT	PL16/10	48,635	100%	48,635	15,747	64,382
1	1081	CERTIFICATION UNIT SUPERVISOR	JEREMY T. SASAMOTO	480421	FG12140023	FT	PL13/09	40,012	100%	40,012	3,061	43,073
1	1081	CERTIFICATION UNIT SUPERVISOR	VACANT		FG12140011	FT	PL13/12	46,319	100%	46,319	3,543	49,862
1	1081	CERTIFICATION UNIT SUPERVISOR	VACANT		FG12140004	LT	PL13/4	31,350	100%	31,350	2,398	33,749
1	0043	CLERK I	VACANT		FG12140008	FT	PL01/1	15,080	100%	15,080	1,154	16,234
1	0043	CLERK I	VACANT		FG12140008	FT	PL01/3	16,626	100%	16,626	1,272	17,898
1	0044	CLERK II	ANICA M. YAISEWIL	1021	FG1210020	FT	PL01/4	17,457	100%	17,457	2,034	19,491
1	0044	CLERK II	JORDAN R. PANGILINAN	1100	FG12140020	FT	PL01/4	17,457	100%	17,457	2,034	19,491
1	0044	CLERK II	VINCENT L. RABASTO	1091	FG12140020	FT	PL01/4	17,457	100%	17,457	4,820	22,277
1	2001	ELIGIBILITY WORKER	EMELSHA ALDAN CEPEDA	1806	FG12140028	LT	UNG	18,330	100%	18,330	1,402	19,732
1	2001	ELIGIBILITY WORKER	MARIE ROSE M. LIETO	4342	FG12140028	LT	UNG	18,330	100%	18,330	1,402	19,732
1	2001	ELIGIBILITY WORKER	PRESSEL JEAN C. CAMACHO	5777	FG12140028	LT	UNG	18,330	100%	18,330	1,402	19,732
1	2001	ELIGIBILITY WORKER	VACANT		FG12140008	FT	PL01/3	16,626	100%	16,626	1,272	17,898
1	2001	ELIGIBILITY WORKER	VICENTA KAYHOLANI VILLAGOMEZ	6048	FG12140028	LT	UNG	18,330	100%	18,330	1,732	20,062
1	0143	ELIGIBILITY WORKER I	BERNADITA A. BORJA	1181	FG12140023	LT	PL04/2	18,330	100%	18,330	1,402	19,732
1	0143	ELIGIBILITY WORKER I	MOLLIE S. MANGLONA	1093	FG12140028	LT	PL04/2	18,330	100%	18,330	1,732	20,062
1	0143	ELIGIBILITY WORKER I	QUEENA LYNN A. FITIAL	1235	FG12140028	LT	PL04/2	18,530	100%	18,530	1,418	19,947
1	0143	ELIGIBILITY WORKER I	REGINA B. TERLAJE	1087	FG12140011	FT	PL04/5	21,219	100%	21,219	2,472	23,691
1	0144	ELIGIBILITY WORKER II	FEOFAAKI . MCMAHON	1113	FG12140023	FT	PL09/5	27,082	100%	27,082	6,640	33,722
1	0144	ELIGIBILITY WORKER II	FROILAN M. CAMACHO JR	1141	FG12140023	FT	PL11/06	31,350	100%	31,350	2,963	34,313
1	0144	ELIGIBILITY WORKER II	GEORGE M. LISUA	1168	FG12140023	FT	PL09/2	23,394	100%	23,394	2,725	26,119
1	0144	ELIGIBILITY WORKER II	JENNIFER JON O. IGINOEF-RUBEN	1189	FG12140023	FT	PL11/7	32,918	100%	32,918	4,427	37,345
1	0144	ELIGIBILITY WORKER II	RAYMOND A. CRUZ	1002	FG12140023	FT	PL09/3	24,564	100%	24,564	9,023	33,587
1	0144	ELIGIBILITY WORKER II	SWINGLY P. RINGLEN	1134	FG12140023	FT	PL09/8	31,350	100%	31,350	7,702	39,052
1	0145	ELIGIBILITY WORKER III	FRANCISCA C. CASTRO	1133	FG12140023	FT	PL11/11	40,012	100%	40,012	12,525	52,537
1	3245	FINANCIAL SERVICES MANAGER	VACANT		FG12140020	FT	PL18/1	34,564	100%	34,564	2,644	37,208
1	1303	FRAUD INVESTIGATOR	SABINO P. CABRERA JR	1252	FG12140021	FT	PL12/4	29,857	100%	29,857	2,822	32,679
1	0184	ISSUANCE CLERK I	BRENDA ANN D. MUNA	1178	FG12140012	FT	PL02/4	18,330	100%	18,330	1,732	20,062
1	0184	ISSUANCE CLERK I	JIMMY W. LIMES	1140	FG12140015	LT	PL02/1	15,834	100%	15,834	1,211	17,045
1	0184	ISSUANCE CLERK I	LABORAH LYNN M. BARCINAS	1244	FG12140028	LT	PL02/3	17,457	100%	17,457	8,793	26,250
1	0184	ISSUANCE CLERK I	SANDRA S. KIKKU	4536	FG12140012	FT	PL02/6	20,209	100%	20,209	2,354	22,563
1	0184	ISSUANCE CLERK I	VACANT		FG12140015	PB	PL02/1	15,834	100%	15,834	1,211	17,045
1	0186	ISSUANCE CLERK III	JANET S. CABRERA	1145	FG12140024	FT	PL05/7	24,564	100%	24,564	3,304	27,868

Budget Year: 2025

Department: Department of Community and Cultural Affairs

Division/Activity: Nutrition Assistance Program

Org Code: 41121400

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	0186	ISSUANCE CLERK III	RAYMOND I. KAPILEO	1075	FG12140024	FT	PL05/5	22,280	100%	22,280	6,482	28,762
1	0186	ISSUANCE CLERK III	THOMAS A. FUJIHIRA	1013	FG12140012	FT	PL05/7	24,564	100%	24,564	6,789	31,352
1	1396	MNGMNT EVLUATION UNT SPERVISOR	MARIAN A. KILELEMAN	1014	FG12140009	FT	PL14/8	40,012	100%	40,012	14,932	54,944
1	1513	PROGRAM REVIEWER I	VIRGINIA ANN A. DEMAPAN	1256	FG12140021	FT	PL04/6	22,280	100%	22,280	2,105	24,385
1	1514	PROGRAM REVIEWER II	FLORDELIZA D. TUMBAGA	1026	FG12140009	FT	PL07/5	24,564	100%	24,564	10,448	35,011
1	1514	PROGRAM REVIEWER II	MARY M. REYES	1170	FG12140021	FT	PL07/5	24,564	100%	24,564	2,862	27,425
1	1514	PROGRAM REVIEWER II	ROMEO N. HERMAN	1249	FG12140009	FT	PL07/7	27,082	100%	27,082	2,559	29,641
1	1512	PROGRAM REVIEWER III	JAMES D. SASAMOTO	1225	FG12140021	FT	PL10/9	34,564	100%	34,564	4,649	39,212
1	1576	RETAILER/REDEMPTION OFFICER	ELIZABETH MARIE P. OLOUACHEL	1160	FG12140022	FT	PL13/12	46,319	100%	46,319	11,521	57,839
1	0268	SECRETARY III	THERESITA P. MAFNAS	1030	FG12140021	FT	PL10/12	40,012	100%	40,012	8,867	48,878
54										1,517,778	295,645	1,813,423

**DEPARTMENT OF FIRE AND EMERGENCY MEDICAL SERVICES
ADMINISTRATION**

ORG: 41140100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DFEMS FY'16 PHMSA GRANT PRO 3/29/24			
FG14010001	6,864	0	6,864
OPERATING			
4SUPPOPERA	6,096	0	6,096
4TRAVEL	1,758	0	1,758
INDIRECT C			
9INDIRECTC	-990	0	-990
DFEMS FY'17 PHMSA GRANT PRO 3/29/24			
FG14010002	11,326	0	11,326
OPERATING			
3PERSTRNGC	1,010	0	1,010
3PRINT&PHO	24	0	24
3PROFSRVS	2,500	0	2,500
4RENTALS	1,370	0	1,370
4TRAVEL	2,979	0	2,979
INDIRECT C			
9INDIRECTC	3,443	0	3,443
DFEMS FY18 PHMSA GRANT PRO 3/29/24			
1401210010	46,612	40,695	5,917
OPERATING			
4RENTALS	0	1,300	-1,300
4SUPPOPERA	35,805	30,244	5,561
INDIRECT C			
9INDIRECTC	10,807	9,151	1,656
Grand Total	64,803	40,695	24,108

**DEPARTMENT OF FIRE AND EMERGENCY MEDICAL SERVICES
FIRE PREVENTION AND ARSON INVESTIGATION**

ORG: 41140200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DFEMS FY20 NATLFIRECAPSFA 01/22			
1402210002	25,017	0	25,017
OPERATING			
3ADVERTISI	3,000	0	3,000
3FREIGHT&H	500	0	500
4SUPPOFFIC	225	0	225
4SUPPOPERA	15,533	0	15,533
INDIRECT C			
9INDIRECTC	5,759	0	5,759
DFEMS FY22 COOPERATIVE FIREPROG3/24			
FG14020002	118,008	21,835	96,173
OPERATING			
3FREIGHT&H	10,000	469	9,531
3PRINT&PHO	8,189	0	8,189
4SUPPOPERA	38,971	14,932	24,039
4TRAVEL	32,240	3,170	29,070
INDIRECT C			
9INDIRECTC	28,608	3,264	25,344
DFEMS FY22 STATE FIRE CAP PROJ 1/24			
FG14020001	30,000	8,508	21,492
OPERATING			
3FREIGHT&H	50	0	50
3PRINT&PHO	3,300	0	3,300
4SUPPOFFIC	500	493	7
4SUPPOPERA	8,494	8,015	479
4TRAVEL	8,056	0	8,056
INDIRECT C			
9INDIRECTC	9,600	0	9,600
FY23 STATE FIRE CAPACITY PROJ 01/25			
FG14020003	60,000	6,728	53,273
OPERATING			
3ADVERTISI	1,570	728	843
3FREIGHT&H	980	0	980
3PERSTRNGC	3,000	0	3,000
3PRINT&PHO	195	0	195
4RENTALS	18,000	6,000	12,000
4SUPPOPERA	4,100	0	4,100

**DEPARTMENT OF FIRE AND EMERGENCY MEDICAL SERVICES
FIRE PREVENTION AND ARSON INVESTIGATION**

ORG: 41140200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	8,636	0	8,636
5BOOKS&LIB	800	0	800
EQUIPMENT			
7MACHINERY	6,450	0	6,450
7TECHNOLOG	2,778	0	2,778
INDIRECT C			
9INDIRECTC	13,492	0	13,492
Grand Total	233,025	37,071	195,954

**DEPARTMENT OF FIRE AND EMERGENCY MEDICAL SERVICES
EMERGENCY MEDICAL SERVICES**

ORG: 41140400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DFEMS EMERGENCY MEDICAL SERV 03/24			
FG14040004	132,685	86,581	46,104
OPERATING			
3ADVERTISI	3,000	0	3,000
3DUES&SUBS	3,500	0	3,500
3FREIGHT&H	1,000	0	1,000
3PRINT&PHO	3,000	0	3,000
3REPAIR&MA	720	720	0
4RENTALS	1,500	1,388	112
4SUPPOFFIC	1,825	708	1,117
4SUPPOPERA	7,026	239	6,787
4TRAVEL	63,028	62,044	984
5BOOKS&LIB	5,700	0	5,700
EQUIPMENT			
7TECHNOLOG	3,894	3,354	540
INDIRECT C			
9INDIRECTC	38,492	18,128	20,364
Grand Total	132,685	86,581	46,104

**DEPARTMENT OF FINANCE
SECRETARY OF FINANCE**

ORG: 41170100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CNMI WIDE VALUATION REPORT 09/30/24			
1701210006	363,736	61,162	302,574
OPERATING			
3PROFSRVS	292,000	27,804	264,196
4ADMINFEES	5,500	10	5,490
4COMMUN	500	0	500
4TRAVEL	35,000	30,159	4,841
9INDIRECTC	30,736	0	30,736
INDIRECT C			
9INDIRECTC	0	3,189	-3,189
DOF ECONOMIC RESILIENCY CENTER			
FG17010001	19,630,360	4,012,063	15,618,297
PERSONNEL			
1FICA	7,331	2,048	5,283
1HEALTHINS	33,725	1,823	31,902
1MEDICAREC	1,715	479	1,235
1SALARIES	118,245	33,040	85,205
OPERATING			
3LICENSE&F	2,304,700	1,940,292	364,408
EQUIPMENT			
7COMPUTERS	1,549,200	0	1,549,200
7MACHINERY	160,000	0	160,000
CONSTRUCT			
9ARCHENGIN	1,650,000	2,034,382	-384,382
9CONSTRUCT	12,866,460	0	12,866,460
9CONTINGEN	938,985	0	938,985
DOF-EDUCATION STABL FUND II 9/23			
FG17010003	12,720,586	11,837,218	883,368
PERSONNEL			
1401KDCRET	2,150	267	1,883
1FICA	2,666	1,830	836
1HEALTHINS	5,375	3,515	1,860
1MEDICAREC	624	428	196
1PERSINSUR	0	99	-99
1SALARIES	43,000	29,514	13,486

**DEPARTMENT OF FINANCE
SECRETARY OF FINANCE**

ORG: 41170100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
4TRAVEL	28,784	28,784	0
9TRANSFERO	11,758,123	11,758,123	0
INDIRECT C			
9INDIRECTC	879,865	14,660	865,205
SOF-SINGLE AUDIT TECH ASST09/30/27			
FG17010004	885,000	168,525	716,475
PERSONNEL			
1401KDCRET	3,292	810	2,482
1FICA	10,034	4,771	5,262
1HEALTHINS	10,661	4,258	6,403
1MEDICAREC	2,242	1,116	1,126
1PERSINSUR	2,822	823	1,999
1SALARIES	159,128	76,952	82,177
OPERATING			
3PROFSRVS	635,000	78,760	556,240
INDIRECT C			
9INDIRECTC	61,821	1,035	60,786
Grand Total	33,599,682	16,078,969	17,520,713

FEDERAL FUND

Budget Year: 2025

Department: Department of Finance
Division/Activity: DOF Economic Resiliency Center
Org Code: 41170100

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	5002	ARCHITECT	CRYSTAL C. DELEON GUERRERO	2177	FG17010001	ES	UNG	70,000	12.50%	8,750	2,063	10,813
1	1708	PROJECT MANAGER	JAMES M. KINTOL	4059	FG17010001	ES	UNG	35,000	100.00%	35,000	13,828	48,828
2										43,750	15,892	59,642

FEDERAL FUND

Budget Year: 2025

Department: Department of Finance
 Division/Activity: SOF-Single Audit Technical Assistance
 Org Code: 41170100

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1001	ACCOUNTANT I	ROZANNE O. FAISAO	1751	FG17010004	FT	PL10/1	23,394	20.00%	4,679	358	5,037
1	1002	ACCOUNTANT II	VERLYN DEBBIE A. SANTOS	1578	FG17010004	FT	PL12/4	29,857	10.00%	2,986	402	3,387
1	1002	ACCOUNTANT II	MAUREEN J. GOOMTAM	1612	FG17010004	FT	PL12/2	27,082	10.00%	2,708	256	2,964
1	1002	ACCOUNTANT II	MICHELE S. CAMACHO	1697	FG17010004	FT	PL12/6	32,918	10.00%	3,292	252	3,544
1	1002	ACCOUNTANT II	VERONICA C. QUITANO	1730	FG17010004	FT	PL12/11	42,012	10.00%	4,201	397	4,598
1	1003	ACCOUNTANT III	MARYANN M. KIYOSHI	1667	FG17010004	FT	PL14/7	38,106	10.00%	3,811	1,227	5,038
1	1003	ACCOUNTANT III	HERCIA B. ALEPUYO	1672	FG17010004	FT	PL14/8	40,012	10.00%	4,001	1,493	5,494
1	1004	ACCOUNTANT IV (SUPERVISOR)	BARBARA T. CABRERA	1677	FG17010004	FT	PL17/12	56,301	10.00%	5,630	431	6,061
1	1684	COMPUTER PROGRAMMER TRAINEE	HENRY Z. CEPEDA	1574	FG17010004	FT	PL10/4	27,082	12.50%	3,385	259	3,644
1	1684	COMPUTER PROGRAMMER TRAINEE	ZACHARY P. BABAUTA	2875	FG17010004	FT	PL10/4	27,082	12.50%	3,385	259	3,644
1	1684	COMPUTER PROGRAMMER TRAINEE	DUSTIN JESSE M. PALACIOS	4451	FG17010004	PA	PL10/1	23,394	12.50%	2,924	224	3,148
1	1149	COMPUTER SPECIALIST I	ALVIN K. FITIAL	1322	FG17010004	FT	PL12/5	31,350	12.50%	3,919	300	4,219
1	1107	DIRECTOR, FINANCE & ACCOUNTING	BERNADITA C. PALACIOS	1541	FG17010004	FT	PL20/12	65,175	10.00%	6,517	616	7,133
1	1399	MANAGER, ACCOUNTING BRANCH	AGNES C. CEPEDA	1666	FG17010004	FT	PL18/11	56,301	10.00%	5,630	1,647	7,277
1	1680	MANAGER, PROGRAMMER	FRANCIS DARRELL Q. TOMOKANE	1675	FG17010004	FT	PL20/3	42,012	12.50%	5,252	402	5,653
1	1449	MANAGER, RECONCILIATION BRANCH	MARTHA C. CAMACHO	1549	FG17010004	FT	PL17/9	48,635	10.00%	4,863	460	5,323
1	3718	SENIOR FINANCIAL ANALYST	THOMASA D. NARAJA	1624	FG17010004	ES	UNG	60,000	12.50%	7,500	1,444	8,944
1	3718	SENIOR FINANCIAL ANALYST	JERRY L. DELEON GUERRERO	5907	FG17010004	ES	UNG	65,000	100.00%	65,000	7,573	72,573
1	1659	SYSTEMS ANALYST	DONALD C. CAMACHO	1739	FG17010004	ES	UNG	55,000	20.00%	11,000	1,040	12,040
19										150,684	19,037	169,721

Budget Year: 2025

Department: Department of Finance
Division/Activity: DOF-Educational Stability Fund II
Org Code: 41170100

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1866	FINANCIAL ANALYST	KARTRINALYNN KAY . HENRIQUEZ	4419	FG17010003	ES	UNG	40,000	25%	10,000	2,551	12,551
1	3718	SENIOR FINANCIAL ANALYST	ELEUTERIO G. PALACIOS JR	1732	FG17010003	ES	UNG	55,000	25%	13,750	4,087	17,837
1	3718	SENIOR FINANCIAL ANALYST	RYAN . CAMACHO	5898	FG17010003	ES	UNG	65,000	25%	16,250	2,114	18,364
1	8996	TECHNICAL FINANCIAL ANALYST	PAMELA FAVE D. MARIGMEN	5829	FG17010003	ES	UNG	55,000	25%	13,750	2,473	16,223
4										53,750	11,226	64,976

**DEPARTMENT OF FINANCE
REVENUE AND TAXATION**

ORG: 41170500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CARESACT-STIMULUS RECOVERY			
1705210006		0	-12,599
OPERATING			
9OTHER		0	-12,599
			12,599
DOF REVENUE MANAGEMENT INFO TA12/24			
1705210020	1,171,160	955,540	215,620
OPERATING			
3PROFSRVS	1,072,196	856,576	215,620
INDIRECT C			
9INDIRECTC	98,964	98,964	0
RMIS TECHNICAL ASSSISTANCE 09/27			
FG17050001	526,799	258,024	268,775
OPERATING			
3PROFSRVS	480,000	240,000	240,000
UTILITIES			
4UTILITIES	10,000	0	10,000
INDIRECT C			
9INDIRECTC	36,799	18,024	18,775
Grand Total	1,697,959	1,200,965	496,994

**DEPARTMENT OF LABOR
SECRETARY OF LABOR**

ORG: 41180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DOL FY21ForeignLabCert09/30/23			
FG18010002	72,120	69,315	2,805
PERSONNEL			
1SALARIES	31,586	29,051	2,535
1401KDCRET	38	66	-28
1FICA	189	331	-142
1FRINGE	5,102	7,208	-2,107
1HEALTHINS	2,621	1,063	1,558
1MEDICAREC	44	77	-33
1PERSINSUR	50	88	-38
OPERATING			
4COMMUN	900	900	0
4EQUIPUNDE	440	440	0
4FUEL&LUBR	850	850	0
4RENTALVEH	7,200	7,200	0
4SUPPOFFIC	618	618	0
4SUPPOPERA	600	494	106
4TRAVEL	13,637	14,081	-444
EQUIPMENT			
7TECHNOLOG	1,400	1,348	52
UTILITIES			
4UTILITIES	750	750	0
INDIRECT C			
9INDIRECTC	6,094	4,748	1,346
DOL-MineSafety&HealthTrngProg FY 22			
FG18010008	14,444	14,412	32
OPERATING			
4SUPPOFFIC	1,623	1,494	129
4TRAVEL	11,601	11,672	-71
INDIRECT C			
9INDIRECTC	1,221	1,247	-26
DOL-UNEMPLYINSDEVCARESACT 5/2026			
2619210033	497,248	412,206	85,042
OPERATING			
3PROFSRVS	8,000	6	7,994
4COMMUN	20,000	0	20,000
4SUPPOFFIC	1,500	0	1,500
EQUIPMENT			

**DEPARTMENT OF LABOR
SECRETARY OF LABOR**

ORG: 41180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7COMPUTERS	11,980	11,980	0
7OFFICE FU	10,500	500	10,000
7OFFICEEQU	10,500	0	10,500
7TECHNOLOG	48,020	23,901	24,119
UTILITIES			
4UTILITIES	12,000	9,805	2,195
INDIRECT C			
9INDIRECTC	8,734	0	8,734
CONSTRUCT			
9IMPROVEME	366,014	366,014	0

FPUC ADMIN FY22 06/30/2024

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG18010007	198,030	122,038	75,992
PERSONNEL			
1SALARIES	156,000	100,541	55,459
1FICA	9,672	6,234	3,438
1HEALTHINS	12,480	5,280	7,200
1MEDICAREC	2,262	1,458	804
1OVERTIME	883	0	883
INDIRECT C			
9INDIRECTC	16,733	8,525	8,208

FY 2022 FOREIGN LABOR CERTIFICATION

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG18010009	68,464	20,357	48,107
PERSONNEL			
1SALARIES	30,847	9,928	20,919
1401KDCRET	0	126	-126
1FICA	1,913	615	1,297
1HEALTHINS	1,234	1,822	-588
1MEDICAREC	447	144	303
1PERSINSUR	447	164	283
OPERATING			
4COMMUN	800	800	0
4FUEL&LUBR	1,200	500	700
4RENTALVEH	8,000	0	8,000
4SUPPOFFIC	500	207	293
4SUPPOPERA	471	0	471
4TRAVEL	15,820	5,868	9,952
UTILITIES			
4UTILITIES	1,000	0	1,000

**DEPARTMENT OF LABOR
SECRETARY OF LABOR**

ORG: 41180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	5,785	182	5,603
FY 23 DOL-MineHlth&SafetyGrant 9/24			
FG18010013	14,444	201	14,243
OPERATING			
3PERSTRNGC	4,450	0	4,450
3PRINT&PHO	343	0	343
4SUPPOFFIC	800	32	768
4SUPPOPERA	2,500	0	2,500
4TRAVEL	4,342	168	4,174
UTILITIES			
4UTILITIES	1,000	0	1,000
INDIRECT C			
9INDIRECTC	1,009	1	1,008
FY20 PreventDetectFraud 06/24			
FG18010005	19,410	1,994	17,416
PERSONNEL			
1SALARIES	6,682	0	6,682
1FRINGE	9,233	0	9,233
OPERATING			
3PROFSRVS	1,855	1,855	0
INDIRECT C			
9INDIRECTC	1,640	139	1,501
FY20 PUA ADMIN CARES 06/24			
1806210005	37,686	27,377	10,309
PERSONNEL			
1SALARIES	2,819	9,895	-7,076
1FRINGE	1,856	3,218	-1,362
OPERATING			
3PROFSRVS	21,961	10,538	11,423
3REPAIR&MA	243	243	0
4SUPPOFFIC	2	2	0
4SUPPOPERA	1,014	1,014	0
4TRAVEL	140	140	0
EQUIPMENT			
7OFFICE FU	500	500	0
INDIRECT C			

DEPARTMENT OF LABOR
SECRETARY OF LABOR

ORG: 41180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	9,150	1,827	7,323

FY21 FPUC BENEFITS CARES 06/24

1801210010	62,465,449	25,194,591	37,270,858
OPERATING			
2IRS	5,798,039	1,957,944	3,840,095
9FPUC BENE	56,667,410	23,418,714	33,248,696
0			
9OTHER	0	-182,067	182,067
FG18010004	150,000,000	0	150,000,000
OPERATING			
2IRS	10,462,500	0	10,462,500
9FPUC BENE	139,537,500	0	139,537,500

FY21 FPUCADMIN 6/30/2024

1806210010	64,243	54,465	9,777
OPERATING			
3ADVERTISI	1,000	589	411
3CLEANINGS	1,396	1,396	0
3FREIGHT&H	2,211	133	2,078
3PRINT&PHO	358	245	113
3PROFSRVS	31,688	37,187	-5,499
3REPAIR&MA	893	893	0
4COMMUN	64	64	0
4EQUIPUNDE	1,342	0	1,342
4FUEL&LUBR	2,000	2,000	0
4SUPPOFFIC	2,000	2,000	0
4SUPPOPERA	2,500	2,500	0
4TRAVEL	7,005	1,695	5,310
EQUIPMENT			
7OFFICE FU	3,374	1,199	2,175
UTILITIES			
4UTILITIES	1,000	1,000	0
INDIRECT C			
9INDIRECTC	7,412	3,565	3,847

FY21 PUA BENEFITS CARES 06/24

1801210011	87,506,277	25,315,211	62,191,066
OPERATING			
2IRS	7,130,178	2,002,834	5,127,344

DEPARTMENT OF LABOR
SECRETARY OF LABOR

ORG: 41180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9PUA BENEF	80,376,099	23,479,992	56,896,107
0			
9OTHER	0	-167,615	167,615
FG18010003	175,500,000	0	175,500,000
OPERATING			
2IRS	12,241,125	0	12,241,125
9PUA BENEF	163,258,875	0	163,258,875

FY23 FOREIGN LABOR CERT (FLC) 9/25

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG18010012	67,192	800	66,392
PERSONNEL			
1SALARIES	30,847	0	30,847
1FICA	1,913	0	1,913
1HEALTHINS	1,234	0	1,234
1MEDICAREC	447	0	447
1PERSINSUR	447	0	447
OPERATING			
4COMMUN	960	455	505
4FUEL&LUBR	1,200	0	1,200
4RENTALVEH	5,840	0	5,840
4SUPPOFFIC	1,791	345	1,446
4SUPPOPERA	1,000	0	1,000
4TRAVEL	15,820	0	15,820
UTILITIES			
4UTILITIES	1,000	0	1,000
INDIRECT C			
9INDIRECTC	4,694	0	4,694

PUA ADMIN 06/30/2024

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1801210024	1,730,754	899,102	831,652
PERSONNEL			
1SALARIES	1,092,506	592,085	500,422
1FICA	67,611	36,042	31,569
1HEALTHINS	83,071	11,372	71,699
1MEDICAREC	15,812	8,568	7,244
OPERATING			
3PROFSRVS	225,504	95,785	129,719
4RENTALOFF	100,000	97,128	2,872
INDIRECT C			
9INDIRECTC	146,250	58,122	88,128

DEPARTMENT OF LABOR
SECRETARY OF LABOR

ORG: 41180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PUA ADMIN FY 2023 06/2024			
FG18010010	4,379,762	1,192,006	3,187,756
PERSONNEL			
1SALARIES	2,691,884	868,621	1,823,264
1401KDCRET	717	619	98
1FICA	185,071	53,446	131,625
1HEALTHINS	206,866	29,047	177,819
1MEDICAREC	43,283	12,595	30,688
1OVERTIME	293,123	0	293,123
1PERSINSUR	466	453	13
1RETIREMEN	245	0	245
OPERATING			
3ADVERTISI	5,000	0	5,000
3CLEANINGS	36,000	15,148	20,852
3FREIGHT&H	7,500	0	7,500
3PRINT&PHO	20,000	0	20,000
3PROFSRVS	110,240	66,446	43,794
3REPAIR&MA	75,000	3,123	71,877
4COMMUN	153,444	70,002	83,442
4FUEL&LUBR	20,000	0	20,000
4RENTALS	10,000	0	10,000
4SUPPOFFIC	20,798	0	20,798
4SUPPOPERA	7,963	0	7,963
4TRAVEL	18,220	1,975	16,245
9TRANSFERO	38,000	0	38,000
UTILITIES			
4UTILITIES	130,000	35,853	94,147
INDIRECT C			
9INDIRECTC	305,942	34,679	271,263
FG18010011	188,600	9,120	179,480
OPERATING			
3CLEANINGS	15,120	0	15,120
3PROFSRVS	6,474	0	6,474
4SUPPOFFIC	50,000	0	50,000
4SUPPOPERA	64,200	0	64,200
EQUIPMENT			
7TECHNOLOG	10,400	9,120	1,280
INDIRECT C			
9INDIRECTC	42,406	0	42,406

**DEPARTMENT OF LABOR
SECRETARY OF LABOR**

ORG: 41180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PUA ADMINISTRATION 06/24			
1801210014	3,119,726	3,111,974	7,752
PERSONNEL			
1SALARIES	1,794,796	2,205,401	-410,605
1FRINGE	225,084	246,577	-21,493
1OVERTIME	41,644	41,647	-4
OPERATING			
3ADVERTISI	6,000	0	6,000
3CLEANINGS	61,200	28,841	32,359
3FREIGHT&H	2,500	0	2,500
3LICENSE&F	500	25	475
3PRINT&PHO	20,000	0	20,000
3PROFSRVS	84,610	31,691	52,919
3REPAIR&MA	135,000	56,133	78,867
3STORAGEAN	5,000	3,060	1,940
4COMMUN	110,800	107,613	3,187
4FUEL&LUBR	30,000	388	29,612
4RENTALS	76,320	45,699	30,621
4SUPPOFFIC	90,000	3,338	86,662
4SUPPOPERA	75,000	7,459	67,541
4TRAVEL	12,250	0	12,250
5SUPPLIES	0	300	-300
UTILITIES			
4UTILITIES	120,000	115,267	4,733
PROF SERV			
3PROFSRVS	0	28,380	-28,380
INDIRECT C			
9INDIRECTC	214,022	179,475	34,547
CONSTRUCT			
9IMPROVEME	15,000	10,680	4,320
1801220001	210,000	206,518	3,482
PERSONNEL			
1SALARIES	154,578	154,578	0
1FRINGE	34,276	34,276	0
1OVERTIME	3,239	3,239	0
OPERATING			
9INDIRECTC	17,745	0	17,745
PROF SERV			
3PROFSRVS	163	0	163
INDIRECT C			

**DEPARTMENT OF LABOR
SECRETARY OF LABOR**

ORG: 41180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC		0	14,426
			-14,426
PUA ADMINISTRATION FY22 06/24			
FG18010001	94,300	65,833	28,467
OPERATING			
3ADVERTISI	696	0	696
3FREIGHT&H	2,400	0	2,400
3PERSTRNGC	2,000	1,100	900
3PRINT&PHO	2,000	0	2,000
3PROFSRVS	9,000	8,629	371
3REPAIR&MA	5,000	4,839	161
4COMMUN	21,430	21,430	0
4EQUIPUNDE	10,000	1,598	8,402
4FUEL&LUBR	1,000	471	529
4SUPPOFFIC	5,000	3,123	1,877
4SUPPOPERA	5,000	4,342	658
4TRAVEL	5,070	0	5,070
EQUIPMENT			
7OFFICE FU	5,000	4,839	161
UTILITIES			
4UTILITIES	12,000	12,000	0
INDIRECT C			
9INDIRECTC	8,704	3,462	5,242
PUA ADMINISTRATION FY22 6/24			
FG18010006	198,030	127,933	70,097
PERSONNEL			
1SALARIES	156,000	101,043	54,958
1FICA	9,672	6,265	3,407
1HEALTHINS	12,480	10,237	2,243
1MEDICAREC	2,262	1,452	810
1OVERTIME	883	0	883
INDIRECT C			
9INDIRECTC	16,733	8,937	7,796
PUA ADMIN-VERIFYPREVFRAUD 6/24			
1806210006	34,716	17,840	16,876
PERSONNEL			
1SALARIES	-9,539	0	-9,539
1FRINGE	6,451	0	6,451

**DEPARTMENT OF LABOR
SECRETARY OF LABOR**

ORG: 41180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1OVERTIME	15,193	0	15,193
OPERATING			
3PROFSRVS	10,173	9,643	530
4ADMINFEES	0	747	-747
4SUPPOFFIC	1,700	1,700	0
4SUPPOPERA	1,720	1,720	0
4TRAVEL	6,085	3,256	2,830
INDIRECT C			
9INDIRECTC	2,933	774	2,159
PUA ADMIN-VERIFYPREVFRAUD06/24			
1806210007	35,977	8,804	27,173
PERSONNEL			
1SALARIES	-18,136	0	-18,136
1FRINGE	14,328	0	14,328
1OVERTIME	12,375	0	12,375
OPERATING			
3ADVERTISI	1,000	1,000	0
3CLEANINGS	769	769	0
3PROFSRVS	643	35	608
3REPAIR&MA	1,631	1,631	0
4COMMUN	164	164	0
4FUEL&LUBR	153	153	0
4RENTALS	2,725	0	2,725
4SUPPOFFIC	568	568	0
4SUPPOPERA	1,558	1,558	0
4TRAVEL	9,338	17	9,321
UTILITIES			
4UTILITIES	2,312	2,312	0
INDIRECT C			
9INDIRECTC	6,550	598	5,952
1806210011	527,761	526,751	1,010
PERSONNEL			
1SALARIES	84,603	112,517	-27,914
1FRINGE	12,902	12,181	721
1OVERTIME	33,788	1,334	32,454
OPERATING			
3ADVERTISI	4,411	1,324	3,087
3CLEANINGS	30,279	30,279	0
3FREIGHT&H	4,517	780	3,737
3PRINT&PHO	17,542	9,191	8,351

**DEPARTMENT OF LABOR
SECRETARY OF LABOR**

ORG: 41180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	97,387	125,038	-27,651
3REPAIR&MA	60,428	60,416	12
4ADMINFEES	0	28,031	-28,031
4COMMUN	41,928	41,928	0
4EQUIPUNDE	3,014	2,310	704
4FUEL&LUBR	14,646	5,086	9,560
4RENTALS	19,984	2,048	17,936
4SUPPOFFIC	32,022	20,862	11,160
4SUPPOPERA	23,145	22,676	469
4TRAVEL	6,195	9,895	-3,700
7EQUIPMENT	0	100	-100
EQUIPMENT			
7OFFICE FU	4,454	4,240	213
UTILITIES			
4UTILITIES	23,513	23,513	0
INDIRECT C			
9INDIRECTC	13,002	13,002	0
Grand Total	487,044,631	57,398,847	429,645,784

FEDERAL FUND

Budget Year: 2025

Department: Department of Labor
 Division/Activity: Secretary of Labor
 Org Code: 41180100

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9184	SECRETARY OF LABOR	LEILA HAVEIA F. STAFFLER	2898	FG18060044	AP	UNG	54,000	10%	5,400	1,841	7,241
1	1125	ACTING DIRECTOR ENFRMNT & COMPLIANCE	JEFFREY T. CAMACHO	2116	FG18010009	FT	PL20/4	44,113	30%	13,234	4,596	17,830
1	1016	ADMINISTRATIVE OFFICER II	PATRICIA D. CAMACHO	2114	FG18010010	FT	PL13/9	40,012	12.50%	5,001	383	5,384
1	1016	ADMINISTRATIVE OFFICER II	RIOLANTE S. MOSTALES	2242	FG18010010	FT	PL13/12	46,319	12.50%	5,790	1,440	7,230
1	1022	ADMINISTRATIVE SPECIALIST II	LENICE D. KAPILEO	2231	FG18010009	FT	PL09/6	28,436	30%	8,531	806	9,337
1	1115	DIRECTOR EMPLOYMENT SERVICES	EUGENE A. TEBUTEB	2272	FG18010010	FT	PL18/9	51,066	12.50%	6,383	488	6,872
1	1329	LABR LAW ENFRMNT SPICALST III	NORLANE ARLENE V. RAFANAN	2283	FG18010009	FT	PL14/6	36,292	30%	10,888	2,510	13,397
7										55,227	12,064	67,291

FEDERAL FUND

Budget Year: 2025

Department: Department of Labor
 Division/Activity: Pandemic Unemployment Assistance
 Org Code: 41180100

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1758	PUA ADJUDICATION TEAM LEADER	EMELDA P. CAMACHO	2285	FG18010010	LT	UNG	34,320	100%	34,320	6,111	40,431
1	1758	PUA ADJUDICATION TEAM LEADER	ESCO FRANCENE C. KILELEMAN	2270	FG18010010	LT	UNG	34,320	100%	34,320	2,625	36,945
1	1758	PUA ADJUDICATION TEAM LEADER	NAOMI DOLORES . CAMACHO	4610	FG18010010	LT	UNG	34,320	100%	34,320	6,111	40,431
1	1758	PUA ADJUDICATION TEAM LEADER	ROSALINDA . ULLOA	1070	FG18010010	LT	UNG	34,320	100%	34,320	14,394	48,714
1	1756	PUA BPC AUDITOR II	BRITNEY P. GOPEZ	5645	FG18010010	LT	UNG	32,240	100%	32,240	2,466	34,706
1	1756	PUA BPC AUDITOR II	CHLOE JANE C. MANALO	2159	FG18010010	LT	UNG	32,240	100%	32,240	5,951	38,191
1	1756	PUA BPC AUDITOR II	CHRISTINE C. PANGELINAN	4381	FG18010010	LT	UNG	32,240	100%	32,240	2,466	34,706
1	1756	PUA BPC AUDITOR II	JENNIFER E. CABRERA	3977	FG18010010	LT	UNG	32,240	100%	32,240	2,466	34,706
1	1756	PUA BPC AUDITOR II	MATEO TY. GUERRERO	6128	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1756	PUA BPC AUDITOR II	SHARLEEN J. SABLAN	5634	FG18010010	LT	UNG	32,240	100%	32,240	2,466	34,706
1	1756	PUA BPC AUDITOR TEAM LEADER	CRISTINO D. CONCEPCION	4612	FG18010010	LT	UNG	34,320	100%	34,320	2,625	36,945
1	1757	PUA BPC AUDITOR TEAM LEADER	KASSANDRA T. ROYAL	5600	FG18010010	LT	UNG	34,320	100%	34,320	2,625	36,945
1	1757	PUA BPC AUDITOR TEAM LEADER	KIMBERLY U. DEGRACIA	2104	FG18010010	LT	UNG	34,320	100%	34,320	9,769	44,089
1	1783	PUA BPC AUDITOR TEAM LEADER	PERNALYNN JANET B. CAMACHO	2195	FG18010010	LT	UNG	34,320	100%	34,320	2,625	36,945
1	1655	PUA DEPUTY CLERK	ROCHELLE E. TOMOKANE	2201	FG18010010	LT	UNG	41,600	100%	41,600	3,182	44,782
1	1759	PUA MANAGEMENT ANALYST	JOSEPH CHRIS C. PANGELINAN	2099	FG18010010	LT	UNG	44,720	100%	44,720	3,421	48,141
1	1759	PUA MANAGEMENT ANALYST	VINCENT D. SABLAN JR	2110	FG18010010	LT	UNG	44,720	100%	44,720	14,572	59,292
1	1654	PUA PROGRAM ACCOUNTANT	LINDA E. YAROBWEMAL	2291	FG18010010	LT	UNG	39,520	100%	39,520	3,023	42,543
1	1783	PUA PROGRAM BPC AUDITOR	VACANT POSITION	6036	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1049	PUA PROGRAM BPC AUDITOR	ANNISA MAE S. ARRIOLA	3830	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1049	PUA PROGRAM BPC AUDITOR	DOMINIC G. TORRES	3839	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM BPC AUDITOR	KRISTIAN CASEY B. PARULAN	2191	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM BPC AUDITOR	MATHEW PAUL K. BLANCO	6129	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM BPC AUDITOR	NIKO Q. TOMOKANE	2495	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM BPC AUDITOR	PETER RAY C. MARATITA	2248	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM BPC AUDITOR	POLYN AUDREY B. SALAS	6126	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1049	PUA PROGRAM BPC AUDITOR	REGINALD TAGLE	3138	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1049	PUA PROGRAM BPC AUDITOR	SHIVON S. TAITINGFONG	2167	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1049	PUA PROGRAM BPC AUDITOR	SURINAMA REYES ADA	4206	FG18010010	LT	UNG	32,240	100%	32,240	2,466	34,706
1	1783	PUA PROGRAM COORDINATOR	ASAKO JOBEL H. CAMACHO	2179	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	BERLIN M. JONES	6002	FG18010010	LT	UNG	31,200	100%	31,200	5,872	37,072
1	1783	PUA PROGRAM COORDINATOR	ELAINE B. SABLAN	6130	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	ELLA B. BABAUTA	2202	FG18010010	LT	UNG	31,200	100%	31,200	9,531	40,731
1	1783	PUA PROGRAM COORDINATOR	ELLEN M. TEBUTEB	2229	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	HENRY QIAN		FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	JODY ELOUISE C. OGO	2175	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	KAYLYNN KEAHANE C. LANIYO	2281	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	MARJONY VAL C. CAMACHO	3988	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	MERCEDES MARIE C. MUNA	6131	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	THELMA SHELLY ADA		FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	VERTILIA MERCED D. CAMACHO	2169	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	YULIA V. ALEKSENKO	3945	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1650	PUA PROGRAM MANAGER	ZACHARY M. TAITANO	3856	FG18010010	LT	UNG	47,008	100%	47,008	3,596	50,604
1	1651	PUA PROGRAM SPECIALIST	JACOB S. YAMAGISHI	2189	FG18010010	LT	UNG	34,320	100%	34,320	2,625	36,945

Budget Year: 2025

Department: Department of Labor
Division/Activity: Pandemic Unemployment Assistance
Org Code: 41180100

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
44										1,468,688	163,502	1,632,190

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY 2023 ADJ LOCAL DISLOCATED WORKER			
FG18060043	338,191	0	338,191
PERSONNEL			
1SALARIES	150,800	0	150,800
1FICA	9,350	0	9,350
1MEDICAREC	2,187	0	2,187
OPERATING			
3PERSTRNGC	160,000	0	160,000
4COMMUN	4,000	0	4,000
4INSURANCE	4,000	0	4,000
4SUPPOFFIC	855	0	855
4SUPPOPERA	2,000	0	2,000
4TRAVEL	5,000	0	5,000
FY 2023 ADJUSTED LOCAL ADULT			
FG18060039	263,282	8,521	254,762
PERSONNEL			
1SALARIES	150,800	7,915	142,885
1FICA	9,350	491	8,859
1MEDICAREC	2,187	115	2,072
OPERATING			
3PERSTRNGC	79,934	0	79,934
3PROFSRVS	4,000	0	4,000
4COMMUN	4,000	0	4,000
4INSURANCE	3,000	0	3,000
4SUPPOFFIC	512	0	512
4SUPPOPERA	500	0	500
4TRAVEL	9,000	0	9,000
FY 2023 LOCAL ADJUSTED ADULT 5%			
FG18060038	35,104	0	35,104
PERSONNEL			
1SALARIES	20,439	0	20,439
1401KDCRET	364	0	364
1FICA	1,202	0	1,202
1HEALTHINS	3,910	0	3,910
1MEDICAREC	281	0	281
OPERATING			
3CLEANINGS	1,380	0	1,380
3DUES&SUBS	200	0	200

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4FUEL&LUBR	500	0	500
4INSURANCE	100	0	100
4SUPPOPERA	500	0	500
4TRAVEL	2,310	0	2,310
UTILITIES			
4UTILITIES	679	0	679
INDIRECT C			
9INDIRECTC	3,240	0	3,240

FY 2023 QUEST DR DWG PROGRAM 9/24

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG18060045	5,989,140	196,558	5,792,582
PERSONNEL			
1SALARIES	3,560,000	179,615	3,380,385
1FICA	220,720	11,136	209,584
1MEDICAREC	51,620	2,604	49,016
OPERATING			
3PERSTRNGC	1,500,000	0	1,500,000
3PROFSRVS	62,500	2,207	60,293
4INSURANCE	106,800	996	105,804
4SUPPOFFIC	62,500	0	62,500
4SUPPOPERA	62,500	0	62,500
5BOOKS&LIB	62,500	0	62,500
9GRANTASST	300,000	0	300,000

FY 2023 STATEWIDE ADULT 5%

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG18060036	17,552	4,762	12,790
PERSONNEL			
1SALARIES	10,527	3,438	7,089
1401KDCRET	421	0	421
1FICA	653	213	440
1HEALTHINS	3,649	993	2,656
1MEDICAREC	153	50	103
1PERSINSUR	0	68	-68
OPERATING			
4INSURANCE	100	0	100
UTILITIES			
4UTILITIES	429	0	429
INDIRECT C			
9INDIRECTC	1,620	0	1,620

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY 23 QUEST DR DWG ADMIN 9/30/24			
FG18060044	1,519,850	393,747	1,126,103
PERSONNEL			
1SALARIES	699,762	235,739	464,023
1401KDCRET	66,976	1,081	65,895
1FICA	43,385	14,616	28,769
1HEALTHINS	200,929	17,460	183,469
1MEDICAREC	7,852	3,418	4,434
1PERSINSUR	0	167	-167
OPERATING			
3ADVERTISI	2,500	2,500	0
4COMMUN	2,696	2,696	0
4EQUIPUNDE	27,700	20,951	6,749
4INSURANCE	20,993	710	20,283
4RENTALS	10,500	7,506	2,994
4SUPPOFFIC	12,000	11,709	291
4SUPPOPERA	12,000	3,908	8,092
4TRAVEL	61,000	40,113	20,887
EQUIPMENT			
7OFFICE FU	14,400	12,811	1,590
UTILITIES			
4UTILITIES	6,000	3,272	2,728
INDIRECT C			
9INDIRECTC	331,157	15,091	316,066
FY'19 ADJLOCALADULT 6/2021			
1806210066	35,372	0	35,372
PERSONNEL			
1SALARIES	13,328	0	13,328
OPERATING			
4ADMINFEES	20,921	0	20,921
UTILITIES			
4UTILITIES	1,123	0	1,123
FY'19 ADJLOCALDISWRKR 6/2021			
1806210078	18,394	0	18,394
OPERATING			
3PROFSRVS	300	0	300
4ADMINFEES	18,094	0	18,094

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES		0	0
FY'19 LOCAL DISWORK 10% 6/2021			
1806210077	10,023	0	10,023
PERSONNEL			
1SALARIES	6,900	0	6,900
OPERATING			
4ADMINFEES	3,124	0	3,124
FY'19 LOCALADULT 10% 6/2021			
1806210065	3,489	0	3,489
PERSONNEL			
1SALARIES	297	0	297
OPERATING			
4ADMINFEES	3,192	0	3,192
FY'19 STATE ADULT 5% 06/30/21			
1806210063	343	0	343
OPERATING			
4ADMINFEES	343	0	343
FY'19 STATE DISWORK 10% 6/2021			
1806210076	6,759	0	6,759
PERSONNEL			
1SALARIES	1,473	0	1,473
OPERATING			
3PROFSRVS	1,000	0	1,000
4ADMINFEES	4,286	0	4,286
FY'19 STATE DISWORK 5% 6/2021			
1806210075	1,649	0	1,649
OPERATING			
3PROFSRVS	0	0	0
4ADMINFEES	1,649	0	1,649
FY'19 STATEWIDEADULT 10%6/2021			
1806210064	251	0	251

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1SALARIES	-3,238	0	-3,238
OPERATING			
3PROFSRVS	370	0	370
4ADMINFEES	2,853	0	2,853
7EQUIPMENT	267	0	267
FY2023 STATEWIDE DISLOCATD WRKR 10%			
FG18060041	45,092	4,986	40,106
OPERATING			
3ADVERTISI	500	0	500
3PROFSRVS	25,000	0	25,000
4RENTALS	2,000	0	2,000
4TRAVEL	13,000	4,986	8,014
UTILITIES			
4UTILITIES	430	0	430
INDIRECT C			
9INDIRECTC	4,162	0	4,162
FY2023 STATEWIDE DISLOCATED WRKR 5%			
FG18060040	22,546	4,780	17,766
PERSONNEL			
1SALARIES	10,532	3,439	7,092
1401KDCRET	421	16	405
1FICA	653	213	440
1HEALTHINS	3,651	994	2,657
1MEDICAREC	153	50	103
1PERSINSUR	0	68	-68
OPERATING			
4INSURANCE	200	0	200
4SUPPOFFIC	646	0	646
4SUPPOPERA	710	0	710
4TRAVEL	3,000	0	3,000
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	2,081	0	2,081
FY22 ADJ LOCAL DISLOCATED WORKER			
FG18060013	360,905	50,049	310,856

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1SALARIES	226,200	10,992	215,208
1FICA	0	681	-681
1FRINGE	17,304	0	17,304
1MEDICAREC	0	159	-159
OPERATING			
3FREIGHT&H	500	0	500
3LICENSE&F	5,000	100	4,900
3PERSTRNGC	53,000	29,152	23,848
3PROFSRVS	1,000	150	850
4COMMUN	7,500	3,146	4,354
4FUEL&LUBR	200	0	200
4INSURANCE	3,000	197	2,803
4SUPPOFFIC	2,000	0	2,000
4SUPPOPERA	3,404	0	3,404
4TRAVEL	8,693	5,216	3,476
5BOOKS&LIB	5,000	0	5,000
UTILITIES			
4UTILITIES	1,000	0	1,000
INDIRECT C			
9INDIRECTC	27,104	256	26,848

FY22 LOCAL ADJ DISLOCATED WORKR 10%

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG18060012	40,101	20,924	19,177
PERSONNEL			
1SALARIES	15,015	8,856	6,159
1FICA	1	242	-241
1FRINGE	3,813	1,377	2,436
1HEALTHINS	0	557	-557
1MEDICAREC	0	57	-56
1PERSINSUR	218	50	168
OPERATING			
3ADVERTISI	200	0	200
3CLEANINGS	2,000	1,650	350
3FREIGHT&H	500	0	500
3PRINT&PHO	500	0	500
3REPAIR&MA	1,000	44	956
4COMMUN	2,505	1,052	1,454
4FUEL&LUBR	300	85	215
4INSURANCE	150	50	100
4SUPPOFFIC	500	0	500

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	1,000	840	160
4TRAVEL	8,885	5,295	3,590
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	3,013	769	2,244

FY22 LOCAL ADJUSTED ADULT 10%

FG18060016			
PERSONNEL	29,874	17,922	11,952
1SALARIES	15,010	8,853	6,157
1FICA	1	242	-241
1FRINGE	3,902	1,376	2,525
1HEALTHINS	0	556	-556
1MEDICAREC	0	57	-56
1PERSINSUR	218	50	168
OPERATING			
3CLEANINGS	1,000	1,000	0
3REPAIR&MA	800	800	0
4COMMUN	2,450	2,113	337
4FUEL&LUBR	250	250	0
4SUPPOFFIC	250	0	250
4SUPPOPERA	250	0	250
4TRAVEL	3,000	2,144	856
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	2,244	480	1,764

FY'22 LocalAdultAdj

FG18060017			
PERSONNEL	268,868	108,325	160,543
1SALARIES	198,288	69,720	128,568
1401KDCRET	346	80	266
1FICA	0	1,590	-1,590
1FRINGE	15,169	5,206	9,963
1HEALTHINS	3,899	814	3,085
1MEDICAREC	0	372	-372
OPERATING			
3PERSTRNGC	20,707	19,102	1,605

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4INSURANCE	1,200	709	491
4SUPPOFFIC	250	0	250
4SUPPOPERA	500	321	179
4TRAVEL	7,817	5,981	1,836
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	20,192	4,430	15,762

FY'22 State Adult 5%

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG18060014	17,573	18,383	-810
PERSONNEL			
1SALARIES	12,767	10,907	1,860
1FRINGE	1,162	5,120	-3,958
OPERATING			
4INSURANCE	160	111	49
4SUPPOFFIC	250	0	250
4SUPPOPERA	250	0	250
4TRAVEL	1,000	978	22
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	1,485	1,267	218

FY22 STATEWIDE ADULT 10%

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG18060015	35,146	16,683	18,463
OPERATING			
3ADVERTISI	500	0	500
3LICENSE&F	1,000	0	1,000
3PERSTRNGC	7,830	7,296	534
3PROFSRVS	10,000	0	10,000
4RENTALS	2,000	765	1,235
4TRAVEL	9,000	7,647	1,353
5BOOKS&LIB	1,000	0	1,000
UTILITIES			
4UTILITIES	1,176	750	426
INDIRECT C			
9INDIRECTC	2,639	225	2,414

FY22 STATEWIDE DISLOCATED WORKER 5%

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG18060010	23,589	22,343	1,246
PERSONNEL			
1SALARIES	16,852	13,195	3,657
1FRINGE	1,534	6,171	-4,638
OPERATING			
4COMMUN	1,000	1,000	0
4INSURANCE	500	135	365
4SUPPOFFIC	500	0	500
4SUPPOPERA	710	0	710
UTILITIES			
4UTILITIES	500	500	0
INDIRECT C			
9INDIRECTC	1,993	1,342	651
FY22 STATEWIDE DISLOCATED WORKR 10%			
FG18060011	47,177	19,384	27,793
OPERATING			
3ADVERTISI	1,000	784	216
3DUES&SUBS	500	300	200
3PERSTRNGC	5,000	0	5,000
3PROFSRVS	20,000	3,772	16,228
4RENTALS	5,000	3,750	1,250
4TRAVEL	10,000	10,000	0
UTILITIES			
4UTILITIES	1,691	0	1,691
INDIRECT C			
9INDIRECTC	3,986	778	3,208
FY23 LOCAL ADJ DISLOCATED WRKR 10%			
FG18060042	45,092	0	45,092
PERSONNEL			
1SALARIES	10,158	0	10,158
1401KDCRET	364	0	364
1FICA	564	0	564
1MEDICAREC	132	0	132
OPERATING			
3ADVERTISI	500	0	500
3CLEANINGS	1,380	0	1,380
3PERSTRNGC	5,000	0	5,000
3REPAIR&MA	1,000	0	1,000

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4FUEL&LUBR	500	0	500
4INSURANCE	300	0	300
4SUPPOFFIC	1,032	0	1,032
4SUPPOPERA	1,000	0	1,000
4TRAVEL	15,000	0	15,000
EQUIPMENT			
7OFFICE FU	3,000	0	3,000
UTILITIES			
4UTILITIES	1,000	0	1,000
INDIRECT C			
9INDIRECTC	4,162	0	4,162

PY 2022 ADJUSTED LOCAL ADULT

FG18060031	58,916	0	58,916
PERSONNEL			
1SALARIES	30,160	0	30,160
1FICA	1,870	0	1,870
1MEDICAREC	437	0	437
OPERATING			
3ADVERTISI	900	0	900
3PERSTRNGC	10,000	0	10,000
3PROFSRVS	500	0	500
4COMMUN	4,000	0	4,000
4INSURANCE	1,000	0	1,000
4RENTALS	1,000	0	1,000
4SUPPOFFIC	1,048	0	1,048
4SUPPOPERA	1,000	0	1,000
4TRAVEL	7,000	0	7,000

PY 2022 LOCAL ADJUSTED ADULT 10%

FG18060030	7,855	0	7,855
OPERATING			
3ADVERTISI	300	0	300
3CLEANINGS	1,380	0	1,380
3DUES&SUBS	200	0	200
3PROFSRVS	2,000	0	2,000
4FUEL&LUBR	500	0	500
4TRAVEL	2,000	0	2,000
UTILITIES			
4UTILITIES	750	0	750

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	725	0	725
PY 2022 LOCAL YOUTH 10%			
FG18060025	45,385	5,771	39,614
PERSONNEL			
1SALARIES	20,439	4,985	15,454
1401KDCRET	364	35	329
1FICA	1,202	309	892
1HEALTHINS	3,910	0	3,910
1MEDICAREC	281	72	209
1PERSINSUR	0	186	-186
OPERATING			
3ADVERTISI	500	0	500
3CLEANINGS	2,070	0	2,070
3DUES&SUBS	500	0	500
3PRINT&PHO	100	0	100
3PROFSRVS	3,000	0	3,000
3REPAIR&MA	1,000	0	1,000
4FUEL&LUBR	300	0	300
4INSURANCE	200	0	200
4RENTALS	1,000	0	1,000
4SUPPOFFIC	250	0	250
4SUPPOPERA	250	0	250
4TRAVEL	5,000	0	5,000
UTILITIES			
4UTILITIES	830	0	830
INDIRECT C			
9INDIRECTC	4,189	183	4,006
PY 2022 STATEWIDE ADULT 10%			
FG18060029	7,855	0	7,855
OPERATING			
3PROFSRVS	4,000	0	4,000
4TRAVEL	2,800	0	2,800
UTILITIES			
4UTILITIES	330	0	330
INDIRECT C			
9INDIRECTC	725	0	725

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PY 2022 STATEWIDE ADULT 5%			
FG18060028	3,928	0	3,928
OPERATING			
3ADVERTISI	300	0	300
3DUES&SUBS	200	0	200
3PRINT&PHO	400	0	400
4FUEL&LUBR	200	0	200
4SUPPOFFIC	100	0	100
4SUPPOPERA	400	0	400
4TRAVEL	1,500	0	1,500
UTILITIES			
4UTILITIES	465	0	465
INDIRECT C			
9INDIRECTC	363	0	363
PY 2022 STATEWIDE YOUTH 10%			
FG18060024	45,385	0	45,385
PERSONNEL			
1SALARIES	15,276	0	15,276
1401KDCRET	602	0	602
1FICA	934	0	934
1HEALTHINS	1,304	0	1,304
1MEDICAREC	218	0	218
OPERATING			
3ADVERTISI	500	0	500
3PROFSRVS	12,000	0	12,000
4RENTALS	2,000	0	2,000
4SUPPOFFIC	250	0	250
4SUPPOPERA	250	0	250
4TRAVEL	7,000	0	7,000
UTILITIES			
4UTILITIES	862	0	862
INDIRECT C			
9INDIRECTC	4,189	0	4,189
PY 2022 STATEWIDE YOUTH 5%			
FG18060023	22,692	3,156	19,537
PERSONNEL			
1SALARIES	10,532	2,259	8,273

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1401KDCRET	421	27	394
1FICA	653	140	513
1HEALTHINS	3,651	653	2,998
1MEDICAREC	153	33	120
1PERSINSUR	0	45	-45
OPERATING			
3ADVERTISI	300	0	300
3DUES&SUBS	200	0	200
3PRINT&PHO	100	0	100
4INSURANCE	100	0	100
4RENTALS	1,000	0	1,000
4TRAVEL	3,000	0	3,000
UTILITIES			
4UTILITIES	488	0	488
INDIRECT C			
9INDIRECTC	2,095	0	2,095

PY 2022 YOUTH PROGRAM-INSCHOOLYOUTH

FG18060026	85,097	5,920	79,177
PERSONNEL			
1SALARIES	60,320	5,499	54,821
1FICA	3,740	341	3,399
1MEDICAREC	875	80	795
OPERATING			
3PERSTRNGC	4,162	0	4,162
4COMMUN	4,000	0	4,000
4INSURANCE	1,000	0	1,000
4SUPPOFFIC	500	0	500
4SUPPOPERA	500	0	500
4TRAVEL	10,000	0	10,000

PY 2023 STATEWIDE ADULT 10%

FG18060037	35,104	5,098	30,006
PERSONNEL			
1SALARIES	15,051	0	15,051
1401KDCRET	602	0	602
1FICA	933	0	933
1HEALTHINS	1,303	0	1,303
1MEDICAREC	218	0	218
1PERSINSUR	220	0	220

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PROFSRVS	3,000	0	3,000
4INSURANCE	200	0	200
4TRAVEL	10,000	5,098	4,902
UTILITIES			
4UTILITIES	337	0	337
INDIRECT C			
9INDIRECTC	3,240	0	3,240
PY 21 YOUTH PROGRAM IN SCHOOL YOUTH			
FG18060004	85,807	22,714	63,093
PERSONNEL			
1SALARIES	48,771	11,416	37,354
1FICA	0	228	-228
1FRINGE	2,300	591	1,708
1MEDICAREC	0	53	-53
OPERATING			
3FREIGHT&H	500	0	500
3LICENSE&F	1,000	178	822
3PERSTRNGC	10,000	3,645	6,355
4COMMUN	3,486	3,486	0
4INSURANCE	500	424	76
4SUPPOFFIC	500	0	500
4SUPPOPERA	500	0	500
4TRAVEL	10,000	2,004	7,996
5BOOKS&LIB	807	0	807
UTILITIES			
4UTILITIES	1,000	0	1,000
INDIRECT C			
9INDIRECTC	6,444	688	5,756
PY'18 ADJ LOCAL ADULT 6/2021			
1806210049	16,942	0	16,942
PERSONNEL			
1SALARIES	10,174	0	10,174
OPERATING			
4ADMINFEES	4,644	0	4,644
6CAPASSET	1,520	0	1,520
7EQUIPMENT	604	0	604

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PY'18 LOCAL ADULT 10% 6/2021			
1806210048	702	0	702
OPERATING			
4ADMINFEES	702	0	702
PY'18 LOCAL DISWRKR ADJ 6/2021			
1806210060	34,631	0	34,631
PERSONNEL			
1SALARIES	29,886	0	29,886
OPERATING			
4ADMINFEES	4,663	0	4,663
UTILITIES			
4UTILITIES	82	0	82
PY'18 LOCAL YOUTH 10% 6/2021			
1806210052	39	380	-341
PERSONNEL			
1SALARIES	-1,551	0	-1,551
OPERATING			
3PROFSRVS	75	0	75
4ADMINFEES	1,515	380	1,135
PY'18 LOCAL YOUTH-INSCHL 6/2021			
1806210053	66,152	0	66,152
PERSONNEL			
1SALARIES	48,105	0	48,105
OPERATING			
4ADMINFEES	15,324	0	15,324
7EQUIPMENT	2,000	0	2,000
UTILITIES			
4UTILITIES	723	0	723
PY'18 LOCAL YOUTH OUTSCHL 6/2021			
1806210054	46,427	568	45,859
PERSONNEL			
1SALARIES	6,771	0	6,771
OPERATING			

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	4,298	0	4,298
4ADMINFEES	25,679	0	25,679
6CAPASSET	4,264	0	4,264
7EQUIPMENT	2,568	568	2,000
UTILITIES			
4UTILITIES	2,847	0	2,847
PY'18 STATE YOUTH 5% 6/2021			
1806210050	422	0	422
OPERATING			
4ADMINFEES	155	0	155
7EQUIPMENT	267	0	267
PY'18 STATE YOUTH ADJ 6/2021			
1806210051	3,596	0	3,596
PERSONNEL			
1SALARIES	680	0	680
OPERATING			
4ADMINFEES	2,916	0	2,916
PY'18 STATEWIDE DIS 10% 6/2021			
1806210059	3,121	0	3,121
OPERATING			
3PROFSRVS	1,226	0	1,226
4ADMINFEES	1,895	0	1,895
PY'18 STATEWIDEADUL 10% 6/2021			
1806210047	1,739	0	1,739
OPERATING			
4ADMINFEES	1,739	0	1,739
PY'18 STATEWIDEADULT 5% 6/2021			
1806210046	19	0	19
OPERATING			
4ADMINFEES	19	0	19
PY2022 STATE DISLOCATED WORKER 10%			
FG18060033	22,837	0	22,837

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1SALARIES	15,057	0	15,057
1401KDCRET	602	0	602
1FICA	934	0	934
1HEALTHINS	1,304	0	1,304
1MEDICAREC	218	0	218
1PERSINSUR	220	0	220
OPERATING			
3ADVERTISI	200	0	200
3PROFSRVS	1,715	0	1,715
UTILITIES			
4UTILITIES	480	0	480
INDIRECT C			
9INDIRECTC	2,108	0	2,108
PY2022 STATEWIDE DISLOCATED WRKR 5%			
FG18060032	11,418	0	11,418
OPERATING			
3ADVERTISI	500	0	500
3CLEANINGS	690	0	690
3DUES&SUBS	500	0	500
4FUEL&LUBR	500	0	500
4RENTALS	2,000	0	2,000
4SUPPOFFIC	174	0	174
4SUPPOPERA	500	0	500
4TRAVEL	5,000	0	5,000
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	1,054	0	1,054
PY2022 YOUTH PRGRM-OUTOFSCHOOLYOUTH			
FG18060027	255,290	0	255,290
PERSONNEL			
1SALARIES	105,560	0	105,560
1FICA	6,545	0	6,545
1MEDICAREC	1,531	0	1,531
OPERATING			
3PERSTRNGC	115,654	0	115,654
3PROFSRVS	1,000	0	1,000

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4COMMUN	4,000	0	4,000
4INSURANCE	4,000	0	4,000
4RENTALS	2,000	0	2,000
4SUPPOFFIC	2,000	0	2,000
4SUPPOPERA	3,000	0	3,000
4TRAVEL	10,000	0	10,000
PY21 ADJ LOCAL DISLOCATED WORKER			
FG18060021	146,318	65,407	80,912
PERSONNEL			
1SALARIES	83,898	51,640	32,258
1FRINGE	7,635	6,314	1,320
OPERATING			
3FREIGHT&H	500	0	500
3PERSTRNGC	30,000	1,795	28,205
4EQUIPUNDE	500	0	500
4INSURANCE	3,000	0	3,000
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	1,422	0	1,422
4TRAVEL	3,500	2,922	578
UTILITIES			
4UTILITIES	2,500	0	2,500
INDIRECT C			
9INDIRECTC	12,364	2,736	9,628
PY'21 ADJUSTED LOCAL ADULT			
FG18060009	57,047	47,314	9,732
OPERATING			
3LICENSE&F	500	358	142
3PERSTRNGC	31,500	31,500	0
3REPAIR&MA	1,000	1,000	0
4COMMUN	5,000	1,840	3,160
4SUPPOFFIC	1,226	155	1,071
4SUPPOPERA	1,000	0	1,000
4TRAVEL	11,036	8,711	2,325
5BOOKS&LIB	1,000	929	71
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	4,284	2,821	1,463

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PY21 LOCAL ADJ DISLOCATED WORKR 10%			
FG18060020	16,258	9,367	6,891
OPERATING			
3CLEANINGS	2,000	2,000	0
3DUES&SUBS	500	25	475
3FREIGHT&H	500	0	500
4COMMUN	1,384	1,384	0
4EQUIPUNDE	2,000	328	1,672
4FUEL&LUBR	500	212	288
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	1,000	0	1,000
4TRAVEL	5,000	5,000	0
UTILITIES			
4UTILITIES	1,000	21	979
INDIRECT C			
9INDIRECTC	1,374	397	977
PY'21 LOCAL ADJUSTED ADULT 10%			
FG18060008	6,339	3,942	2,396
OPERATING			
3CLEANINGS	1,000	1,000	0
4COMMUN	779	1,000	-221
4EQUIPUNDE	130	130	0
4FUEL&LUBR	500	500	0
4SUPPOFFIC	300	168	132
4SUPPOPERA	250	0	250
4TRAVEL	2,500	955	1,545
UTILITIES			
4UTILITIES	403	0	403
INDIRECT C			
9INDIRECTC	476	189	287
PY'21 LOCAL YOUTH 10%			
FG18060003	38,136	18,137	20,000
PERSONNEL			
1SALARIES	15,015	8,856	6,159
1401KDCRET	1	0	1
1FICA	1	276	-275
1FRINGE	4,502	1,224	3,278

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE	
1HEALTHINS		0	659	-659
1MEDICAREC		0	65	-64
1PERSINSUR		218	59	160
OPERATING				
3CLEANINGS	1,380	0	0	1,380
3PRINT&PHO	500	0	0	500
3REPAIR&MA	800	800	0	0
4COMMUN	2,000	0	0	2,000
4INSURANCE	200	200	0	0
4RENTALS	1,000	1,000	0	0
4SUPPOFFIC	250	0	0	250
4SUPPOPERA	250	98	0	153
4TRAVEL	8,646	4,184	0	4,463
UTILITIES				
4UTILITIES	500	0	0	500
INDIRECT C				
9INDIRECTC	2,873	717	0	2,156

PY'21 State Youth 5%

FG18060001	22,433	18,953	3,480
PERSONNEL			
1SALARIES	16,341	10,909	5,432
1FRINGE	1,487	4,981	-3,494
OPERATING			
4INSURANCE	100	85	15
4TRAVEL	1,609	1,609	0
UTILITIES			
4UTILITIES	1,000	65	935
INDIRECT C			
9INDIRECTC	1,896	1,304	592

PY'21 STATEWIDE ADULT 10%

FG18060007	7,457	5,340	2,117
OPERATING			
3ADVERTISI	500	372	128
3DUES&SUBS	500	350	150
3PERSTRNGC	2,397	2,397	0
3PROFSRVS	2,000	718	1,283
4RENTALS	1,200	1,184	16
UTILITIES			

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4UTILITIES	300	211	89
INDIRECT C			
9INDIRECTC	560	109	451
PY21 STATEWIDE DISLOCATED WORKER 5%			
FG18060018	9,563	1,461	8,102
PERSONNEL			
1SALARIES	5,107	0	5,107
1401KDCRET	420	0	420
1FRINGE	391	0	391
1HEALTHINS	1,100	0	1,100
OPERATING			
4COMMUN	764	571	193
4INSURANCE	100	100	0
4SUPPOFFIC	63	0	63
4SUPPOPERA	250	98	153
UTILITIES			
4UTILITIES	650	649	1
INDIRECT C			
9INDIRECTC	719	43	676
PY21 STATEWIDE DISLOCATED WORKR 10%			
FG18060019	19,127	11,084	8,043
OPERATING			
3ADVERTISI	800	697	103
3DUES&SUBS	700	300	400
3PROFSRVS	1,300	150	1,150
4COMMUN	800	800	0
4RENTALS	2,710	2,502	208
4TRAVEL	10,779	5,500	5,279
UTILITIES			
4UTILITIES	600	552	48
INDIRECT C			
9INDIRECTC	1,437	583	854
PY'21 STATEWIDE YOUTH 10%			
FG18060002	44,866	13,808	31,058
OPERATING			
3ADVERTISI	500	0	500
3LICENSE&F	421	0	421

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PERSTRNGC	8,000	0	8,000
3PROFSRVS	10,000	0	10,000
4RENTALS	5,000	0	5,000
4SUPPOFFIC	500	0	500
4SUPPOPERA	575	0	575
4TRAVEL	15,000	13,233	1,767
5BOOKS&LIB	1,000	0	1,000
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	3,370	575	2,795

PY21 YOUTH PROG OUT OF SCHOOL YOUTH

FG18060005	257,420	121,476	135,944
PERSONNEL			
1SALARIES	176,071	82,747	93,324
1FICA	0	1,181	-1,181
1FRINGE	13,469	5,843	7,627
1HEALTHINS	3,899	964	2,935
1MEDICAREC	0	276	-276
OPERATING			
3FREIGHT&H	500	0	500
3LICENSE&F	1,000	0	1,000
3PERSTRNGC	21,500	17,262	4,238
3PROFSRVS	500	100	400
4COMMUN	2,000	2,000	0
4FUEL&LUBR	500	0	500
4INSURANCE	3,000	593	2,407
4SUPPOFFIC	500	0	500
4SUPPOPERA	500	0	500
4TRAVEL	13,148	5,247	7,901
5BOOKS&LIB	1,000	0	1,000
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	19,332	5,264	14,068

PY'21StatewideAdult 5%

FG18060006	3,729	2,601	1,127
OPERATING			

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4COMMUN	913	827	87
4SUPPOPERA	130	130	0
4TRAVEL	1,905	1,029	876
UTILITIES			
4UTILITIES	500	500	0
INDIRECT C			
9INDIRECTC	280	115	165

PY22 LOCAL ADJ.DISLOCATED WORKER

FG18060035	171,276	0	171,276
PERSONNEL			
1SALARIES	128,180	0	128,180
1FICA	7,947	0	7,947
1MEDICAREC	1,859	0	1,859
OPERATING			
3PERSTRNGC	10,000	0	10,000
3PROFSRVS	3,000	0	3,000
4COMMUN	4,000	0	4,000
4INSURANCE	5,000	0	5,000
4RENTALS	2,000	0	2,000
4SUPPOFFIC	1,500	0	1,500
4SUPPOPERA	1,790	0	1,790
4TRAVEL	6,000	0	6,000

PY22 LOCAL ADJ.DISLOCATED WORKR 10%

FG18060034	22,837	0	22,837
PERSONNEL			
1SALARIES	10,281	0	10,281
1FICA	637	0	637
1HEALTHINS	3,910	0	3,910
1MEDICAREC	149	0	149
OPERATING			
3ADVERTISI	290	0	290
3CLEANINGS	1,380	0	1,380
4FUEL&LUBR	200	0	200
4INSURANCE	200	0	200
4SUPPOFFIC	200	0	200
4SUPPOPERA	200	0	200
4TRAVEL	3,000	0	3,000
UTILITIES			

DEPARTMENT OF LABOR
 WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4UTILITIES		281	0 281
INDIRECT C			
9INDIRECTC	2,108	0	2,108
Grand Total	10,859,527	1,249,865	9,609,662

FEDERAL FUND

Budget Year: 2025

Department: Department of Labor
 Division/Activity: Workforce Investment Agency
 Org Code: 41180600

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1166	DIRECTOR DIVISION	FRANCES ANN A. TORRES	3621	FG18060037	FT	PL20/9	59,116	26.66%	15,760	3,394	19,154
	1166	DIRECTOR DIVISION	FRANCES ANN A. TORRES	3621	FG18060033	FT	PL20/9	59,116	26.67%	15,766	3,395	19,161
	1166	DIRECTOR DIVISION	FRANCES ANN A. TORRES	3621	FG18060024	FT	PL20/9	59,116	46.67%	27,589	5,941	33,530
1		ACCOUNTING CLERK	VACANT		FG18060031	LT	UNG	23,920	33.33%	7,973	610	8,583
		ACCOUNTING CLERK	VACANT		FG18060035	LT	UNG	23,920	33.33%	7,973	610	8,583
		ACCOUNTING CLERK	VACANT		FG18060026	LT	UNG	23,920	33.33%	7,973	610	8,583
1	1289	CAREER NAVIGATOR	AUGUSTIN MATAGOLAI KAIPAT	1304	FG18060044	LT	UNG	27,040	100%	27,040	5,554	32,594
1	1289	CAREER NAVIGATOR	JACKIE M. CASTRO	3582	FG18060044	LT	UNG	31,491	100%	31,491	5,894	37,385
1	1289	CAREER NAVIGATOR	MARIA ANNAMAE GANDOLA ADAZA	2107	FG18060044	LT	UNG	27,040	100%	27,040	2,069	29,109
1	1289	CAREER NAVIGATOR	SARAH S. TAITANO	3630	FG18060044	LT	UNG	29,857	100%	29,857	2,284	32,141
1	1289	CAREER NAVIGATOR	VACANT		FG18060044	LT	UNG	27,040	100%	27,040	2,069	29,109
1	1755	CAREER NAVIGATOR ASSISTANT	MAXINIA C. ULLOA	3591	FG18060039	LT	UNG	27,518	100%	27,518	2,105	29,624
1	1755	CAREER NAVIGATOR ASSISTANT	VACANT		FG18060044	LT	UNG	27,518	100%	27,518	2,105	29,624
1	1755	CAREER NAVIGATOR ASSISTANT	VACANT		FG18060044	LT	UNG	27,518	100%	27,518	2,105	29,624
1	1236	FEDRAL PRGRAM COORDINATOR IV	COLLEEN F. DIAZ	3628	FG18060017	FT	PL17/5	40,012	25%	10,003	3,553	13,556
	1236	FEDRAL PRGRAM COORDINATOR IV	COLLEEN F. DIAZ	3628	FG18060021	FT	PL17/5	40,012	25%	10,003	3,553	13,556
	1236	FEDRAL PRGRAM COORDINATOR IV	COLLEEN F. DIAZ	3628	FG18060005	FT	PL17/5	40,012	25%	10,003	3,553	13,556
	1236	FEDRAL PRGRAM COORDINATOR IV	COLLEEN F. DIAZ	3628	FG18060044	FT	PL17/5	40,012	25%	10,003	3,553	13,556
1	3781	GRANTS SPECIALIST	FRANCES S. TUDELA	3860	FG18060023	LT	UNG	49,613	23.33%	11,575	3,950	15,525
	3781	GRANTS SPECIALIST	FRANCES S. TUDELA	3860	FG18060036	LT	UNG	49,613	23.33%	11,575	3,950	15,525
	3781	GRANTS SPECIALIST	FRANCES S. TUDELA	3860	FG18060040	LT	UNG	49,613	23.34%	11,580	3,952	15,531
	3781	GRANTS SPECIALIST	FRANCES S. TUDELA	3860	FG18060038	LT	UNG	49,613	30%	14,884	5,079	19,963
1	1291	JOB PLACEMENT OFFICER	DONYALE DARCE C. DELEON GUERRERO	3631	FG18060017	FT	PL13/7	36,292	25%	9,073	1,057	10,130
	1291	JOB PLACEMENT OFFICER	DONYALE DARCE C. DELEON GUERRERO	3631	FG18060021	FT	PL13/7	36,292	25%	9,073	1,057	10,130
	1291	JOB PLACEMENT OFFICER	DONYALE DARCE C. DELEON GUERRERO	3631	FG18060025	FT	PL13/7	36,292	25%	9,073	1,057	10,130
	1291	JOB PLACEMENT OFFICER	DONYALE DARCE C. DELEON GUERRERO	3631	FG18060044	FT	PL13/7	36,292	25%	9,073	1,057	10,130
1	3013	PROGRAM MANAGER	JOSEPH P. VILLACRUSIS	4392	FG18060038	LT	UNG	52,500	25%	13,125	1,004	14,129
	3013	PROGRAM MANAGER	JOSEPH P. VILLACRUSIS	4392	FG18060042	LT	UNG	52,500	25%	13,125	1,004	14,129
1	1762	QUALITY COMPLIANCE COORDINATOR	MICHAEL C. CAMACHO	3620	FG18060039	LT	UNG	32,105	50%	16,052	2,971	19,023
	1762	QUALITY COMPLIANCE COORDINATOR	MICHAEL C. CAMACHO	3620	FG18060043	LT	UNG	32,105	50%	16,052	2,971	19,023
1	9184	SECRETARY OF LABOR	LEILA HAVEIA F. STAFFLER	2898	FG18060044	AP	UNG	54,000	10%	5,400	1,841	7,241
16										497,730	83,906	581,635

**DEPARTMENT OF LABOR
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION**

ORG: 41180800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 DOL-OSHA CONSULTATION 9/22			
1808220001	183,003	150,111	32,892
PERSONNEL			
1SALARIES	91,264	96,618	-5,354
1FRINGE	7,773	6,817	956
OPERATING			
3ADVERTISI	8,360	8,360	0
3DUES&SUBS	174	174	0
3PERSTRNGC	2,974	2,575	399
3PRINT&PHO	2,000	2,000	0
3PROFSRVS	33,500	0	33,500
3REPAIR&MA	850	850	0
4COMMUN	18,351	16,180	2,171
4EQUIPUNDE	549	549	0
4FUEL&LUBR	918	918	0
4INSURANCE	998	998	0
4SUPPOFFIC	608	500	108
4SUPPOPERA	1,639	1,718	-79
4TRAVEL	8,873	7,682	1,190
UTILITIES			
4UTILITIES	4,173	4,173	0
FY'24 DOL OSHA - ADMIN 9/30/24			
FG18080003	60,401	14,433	45,968
PERSONNEL			
1SALARIES	39,286	12,276	27,010
1401KDCRET	1,571	430	1,141
1FICA	2,436	761	1,675
1HEALTHINS	1,571	0	1,571
1MEDICAREC	570	178	392
1PERSINSUR	570	179	391
OPERATING			
3PERSTRNGC	5,475	0	5,475
4COMMUN	4,200	0	4,200
4SUPPOFFIC	100	94	6
4SUPPOPERA	50	0	50
UTILITIES			
4UTILITIES	550	515	35
INDIRECT C			
9INDIRECTC	4,022	0	4,022

DEPARTMENT OF LABOR
 OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION

ORG: 41180800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY'24 DOL OSHA - CONSULTATION			
FG18080004	189,999	51,225	138,774
PERSONNEL			
1SALARIES	125,858	32,017	93,841
1FICA	7,947	1,985	5,962
1MEDICAREC	1,859	464	1,394
OPERATING			
3ADVERTISI	2,000	0	2,000
3DUES&SUBS	414	414	0
3PERSTRNGC	15,908	796	15,112
3PRINT&PHO	1,000	700	300
3REPAIR&MA	1,918	1,918	0
4COMMUN	15,800	6,164	9,636
4FUEL&LUBR	1,000	198	802
4INSURANCE	965	0	965
4SUPPOFFIC	553	528	25
4SUPPOPERA	700	589	111
4TRAVEL	7,169	990	6,179
UTILITIES			
4UTILITIES	6,908	4,462	2,446
Grand Total	433,403	215,770	217,633

FEDERAL FUND

Budget Year: 2025

Department: Department of Labor
Division/Activity: Occupational Safety and Health Administration
Org Code: 41180800

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1021	ADMINISTRATIVE SPECIALIST I	ELAINE T. PANGELINAN	2226	FG18080002	FT	PL07/12	34,564	100%	34,564	4,649	39,212
1	3345	INDUSTRIAL HYGIENE CONSULTANT TECH	VACANT	2226	FG18080004	LT	UNG	30,248	100%	30,248	2,314	32,562
1	1708	PROJECT MANAGER	TIMOTHY L. ASAIVAO	2294	FG18080001	LT	UNG	46,321	90%	41,689	3,189	44,878
	1708	PROJECT MANAGER	TIMOTHY L. ASAIVAO	2294	FG18080002	LT	UNG	46,321	10%	4,632	354	4,986
1	6167	SAFETY CONSULTANT	JEROME D. IGNACIO	2152	FG18080001	LT	UNG	27,437	100%	27,437	2,099	29,536
1	6167	SAFETY CONSULTANT	VICTORINO N. IGITOL JR	2101	FG18080001	LT	UNG	28,809	100%	28,809	2,204	31,013
5										167,378	14,809	182,188

DEPARTMENT OF LANDS AND NATURAL RESOURCES
SECRETARY OF DLNR

ORG: 41190100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CNSRVTN 3 ENDGRD PLNTS-ROTA 9/2024			
FG19010007	89,889	52,515	37,374
PERSONNEL			
1FRINGE	13,595	6,771	6,823
1SALARIES	53,000	30,980	22,020
OPERATING			
3REPAIR&MA	1,522	1,522	0
4COMMUN	4,050	1,738	2,312
4EQUIPUNDE	398	398	0
4FUEL&LUBR	3,000	3,000	0
4SUPPOFFIC	292	292	0
4SUPPOPERA	5,734	4,946	788
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	7,799	2,868	4,931
CNSRVTN ENDGRD PLNTS ROTA 9/30/2024			
FG19010008	113,986	29,843	84,143
PERSONNEL			
1FICA	3,255	759	2,496
1HEALTHINS	5,250	1,625	3,625
1MEDICAREC	761	178	584
1PERSINSUR	2,100	0	2,100
1RETIREMEN	2,100	0	2,100
1SALARIES	52,500	12,240	40,260
OPERATING			
3FREIGHT&H	1,000	906	94
3PRINT&PHO	2,000	0	2,000
3REPAIR&MA	2,000	175	1,825
4COMMUN	2,200	0	2,200
4FUEL&LUBR	4,000	3,000	1,000
4SUPPOFFIC	300	274	26
4SUPPOPERA	12,000	6,554	5,446
4TRAVEL	8,264	4,132	4,132
EQUIPMENT			
7MACHINERY	1,700	0	1,700
7TECHNOLOG	4,000	0	4,000
UTILITIES			
4UTILITIES	3,000	0	3,000
INDIRECT C			

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
SECRETARY OF DLNR**

ORG: 41190100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	7,556	0	7,556
DLNR IMP PL 17-89 MANDATORY			
1901210089	21,063	2,429	18,634
PERSONNEL			
	5,000	0	5,000
OPERATING			
	16,063	2,429	13,634
DLNR PROPAG NATIVE TREES 09/24			
1901210062	11,114	10,635	478
OPERATING			
3REPAIR&MA	1,496	1,496	0
4FUEL&LUBR	1,521	1,521	0
4SUPPOPERA	3,184	3,184	0
EQUIPMENT			
7MACHINERY	2,410	2,410	0
7OFFICE FU	1,250	1,250	0
INDIRECT C			
9INDIRECTC	1,252	774	478
DLNR-21 SEA TURTLE PRGRM 6/24			
1901210086	736,636	345,442	391,195
PERSONNEL			
1401KDCRET	4,941	168	4,773
1FICA	7,658	2,071	5,587
1FRINGE	60,377	37,621	22,757
1HEALTHINS	12,352	1,297	11,055
1MEDICAREC	1,791	484	1,307
1PERSINSUR	4,941	227	4,714
1SALARIES	335,973	197,642	138,331
OPERATING			
1HOUSING	1,800	0	1,800
3ADVERTISI	75,279	29,635	45,644
3FREIGHT&H	1,000	0	1,000
3PRINT&PHO	11,885	5,964	5,921
3PROFSRVS	1,500	75	1,425
3REPAIR&MA	17,567	4,033	13,534
4COMMUN	15,000	7,774	7,226
4EQUIPUNDE	5,200	1,378	3,822

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
SECRETARY OF DLNR**

ORG: 41190100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4FUEL&LUBR	30,743	12,707	18,036
4SUPPOFFIC	4,900	1,793	3,107
4SUPPOPERA	13,983	6,722	7,261
4TRAVEL	56,115	13,769	42,346
EQUIPMENT			
7OFFICE FU	1,646	1,240	406
7TECHNOLOG	2,500	0	2,500
UTILITIES			
4UTILITIES	7,200	1,331	5,869
INDIRECT C			
9INDIRECTC	62,286	19,512	42,774

DLNR-STEPS RECVRY FADANG 9/2026

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19010010	435,681	105	435,576
PERSONNEL			
1401KDCRET	10,942	0	10,942
1FICA	11,379	0	11,379
1HEALTHINS	18,354	0	18,354
1MEDICAREC	2,661	0	2,661
1PERSINSUR	7,342	0	7,342
1SALARIES	183,540	0	183,540
OPERATING			
1HOUSING	19,200	0	19,200
3ADVERTISI	105	105	0
3FREIGHT&H	5,500	0	5,500
3PRINT&PHO	1,000	0	1,000
3PROFSRVS	27,400	0	27,400
3RECRUITME	6,000	0	6,000
3REPAIR&MA	2,000	0	2,000
4COMMUN	4,160	0	4,160
4FUEL&LUBR	3,000	0	3,000
4SUPPOFFIC	600	0	600
4SUPPOPERA	14,148	0	14,148
4TRAVEL	17,795	0	17,795
EQUIPMENT			
7TECHNOLOG	13,459	0	13,459
7VEHICLESP	60,000	0	60,000
UTILITIES			
4UTILITIES	1,395	0	1,395
INDIRECT C			
9INDIRECTC	25,701	0	25,701

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
SECRETARY OF DLNR**

ORG: 41190100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DOI-DLNR ENDGRDPLANTSROTA 9/22			
1901210084	25,992	0	25,992
PERSONNEL			
1SALARIES	5,900	0	5,900
OPERATING			
4ADMINFEES	15,245	0	15,245
6CAPASSET	1	0	1
7EQUIPMENT	1,845	0	1,845
UTILITIES			
4UTILITIES	3,000	0	3,000
DOI-DLNR ENDGRDPLANTSROTA 9/24			
1901210085	89,136	82,612	6,524
PERSONNEL			
1FRINGE	739	739	0
1SALARIES	5,924	5,924	0
OPERATING			
3FREIGHT&H	3,856	3,856	0
3REPAIR&MA	395	395	0
4EQUIPUNDE	3,667	3,667	0
4SUPPOFFIC	189	189	0
4SUPPOPERA	15,336	15,336	0
4TRAVEL	371	371	0
EQUIPMENT			
7MACHINERY	288	288	0
7OFFICE FU	998	998	0
7VEHICLESP	50,285	50,285	0
INDIRECT C			
9INDIRECTC	7,088	564	6,524
ENDNGRD SPECIES PRGRM MGMT 09/2024			
FG19010006	63,063	5,705	57,358
PERSONNEL			
1FRINGE	15,575	1,185	14,389
1SALARIES	32,650	4,196	28,454
OPERATING			
3REPAIR&MA	500	323	177
4EQUIPUNDE	500	0	500
4FUEL&LUBR	550	0	550

DEPARTMENT OF LANDS AND NATURAL RESOURCES
SECRETARY OF DLNR

ORG: 41190100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	300	0	300
4SUPPOPERA	117	0	117
4TRAVEL	6,900	0	6,900
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	5,471	0	5,471

ENDNGRD SPCS PRGRM MGMT 9/24

FG19010003	68,384	45,004	23,380
PERSONNEL			
1FRINGE	13,091	8,790	4,301
1SALARIES	37,000	29,852	7,148
OPERATING			
3REPAIR&MA	700	700	0
4FUEL&LUBR	1,000	322	678
4SUPPOFFIC	700	508	192
4SUPPOPERA	365	324	41
4TRAVEL	6,900	1,931	4,969
EQUIPMENT			
7TECHNOLOG	2,000	0	2,000
UTILITIES			
4UTILITIES	850	0	850
INDIRECT C			
9INDIRECTC	5,778	2,576	3,202

FY23 MARIANA CRW CONS RSRCH 9/30/24

FG19010005	336,631	328,631	8,000
OPERATING			
3PROFSRVS	328,631	328,631	0
INDIRECT C			
9INDIRECTC	8,000	0	8,000

INVASIVE SPECIES COORD YR5 9/27

FG19010011	218,785	19,314	199,471
PERSONNEL			
1FICA	5,828	0	5,828
1MEDICAREC	1,363	0	1,363
1PERSINSUR	3,760	0	3,760
1RETIREMEN	1,880	0	1,880

DEPARTMENT OF LANDS AND NATURAL RESOURCES
SECRETARY OF DLNR

ORG: 41190100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	94,000	0	94,000
OPERATING			
3FREIGHT&H	500	103	397
3LICENSE&F	500	0	500
3PERSTRNGC	10,000	0	10,000
3PRINT&PHO	10,000	672	9,328
3PROFSRVS	5,000	0	5,000
3REPAIR&MA	5,000	709	4,291
4COMMUN	2,500	1,338	1,162
4FUEL&LUBR	20,000	400	19,600
4INSURANCE	3,500	0	3,500
4SUPPOFFIC	4,500	3,045	1,455
4SUPPOPERA	14,500	2,826	11,674
4TRAVEL	13,500	5,526	7,974
EQUIPMENT			
7TECHNOLOG	5,000	4,128	872
UTILITIES			
4UTILITIES	2,001	567	1,434
INDIRECT C			
9INDIRECTC	15,453	0	15,453

LPEPP-INDGNS LNDOWNR PRTNRSHP PROJ

1901220001	26,813	15,121	11,692
PERSONNEL			
1FICA	0	234	-234
1FRINGE	2,752	0	2,752
1HEALTHINS	0	0	0
1MEDICAREC	0	55	-55
1SALARIES	10,730	3,770	6,960
OPERATING			
3FREIGHT&H	300	0	300
3PRINT&PHO	800	312	488
4FUEL&LUBR	400	400	0
4SUPPOPERA	8,225	8,225	0
4TRAVEL	840	1,267	-427
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	2,266	859	1,407

MARIANA CROW CONSERV.RESRCH 9/2025

DEPARTMENT OF LANDS AND NATURAL RESOURCES
 SECRETARY OF DLNR

ORG: 41190100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19010009	341,961	0	341,961
OPERATING			
3PROFSRVS	334,708	0	334,708
INDIRECT C			
9INDIRECTC	7,253	0	7,253
S6 ENDNGRD SPCS PRGRM MGR 9/24			
FG19010004	65,327	42,079	23,248
PERSONNEL			
1FRINGE	8,665	3,630	5,035
1SALARIES	29,103	19,160	9,943
OPERATING			
3RECRUITME	13,427	13,427	0
3REPAIR&MA	2,628	200	2,428
4FUEL&LUBR	200	200	0
4SUPPOPERA	200	200	0
4TRAVEL	2,234	2,234	0
EQUIPMENT			
7TECHNOLOG	1,701	380	1,321
UTILITIES			
4UTILITIES	1,500	513	987
INDIRECT C			
9INDIRECTC	5,668	2,135	3,533
Grand Total	2,644,459	979,435	1,665,024

Budget Year: 2025

Department: Department of Lands and Natural Resources
Division/Activity: Secretary of DLNR
Org Code: 41190100

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	0023	ADMINISTRATIVE ASSISTANT	RENEE C. BABAUTA	6053	FG19010011	PB	PL05/4	21,219	100%	21,219	5,108	26,327
1	4322	BIOLOGIST TECHNICIAN	SEANSCOTT T. SONGSONG	5889	FG19010007	LT	UNG	18,000	100%	18,000	1,377	19,377
1	4492	ENDANGERED SPECIES SPECIALIST	JAMES C. BAMBA	1418	FG19010008	LT	UNG	33,500	100%	33,500	2,563	36,063
1	4495	ENDANGERED SPECIES PRGM. MGR.	CAREY SHIHO N. DEMAPAN	2335	1901210086	ES	UNG	55,000	20%	11,000	2,710	13,710
1	4495	ENDANGERED SPECIES PRGM. MGR.	CAREY SHIHO N. DEMAPAN	2335	FG19010004	ES	UNG	55,000	40%	22,000	5,421	27,421
1	4495	ENDANGERED SPECIES PRGM. MGR.	CAREY SHIHO N. DEMAPAN	2335	FG19010003	ES	UNG	55,000	20%	11,000	2,710	13,710
1	4495	ENDANGERED SPECIES PRGM. MGR.	CAREY SHIHO N. DEMAPAN	2335	FG19010006	ES	UNG	55,000	20%	11,000	2,710	13,710
1	4313	MARINE TURTLE FIELD TECHNICIAN - ROTA	JAMES D. ROBERTO	1340	1901210086	LT	UNG	30,000	100%	30,000	6,320	36,320
1	4313	MARINE TURTLE FIELD TECHNICIAN	VACANT		1901210086	LT	UNG	25,000	100%	25,000	1,913	26,913
1	4944	PUBLIC OUTREACH SPECIALIST	CHRISTINA SHAUNTE P. TUDELA	5749	1901210086	LT	UNG	31,900	100%	31,900	2,440	34,340
1	4933	INVASIVE SPECIES COORDINATOR	NATASHA N. TOMOKANE	5980	FG19010011	LT	UNG	50,000	100%	50,000	3,825	53,825
1	4897	INVASIVE SPECIES TECHNICIAN - TINIAN	VACANT		FG19010011	LT	UNG	22,000	100%	22,000	1,683	23,683
1	4930	BIOLOGIST TECHNICIAN	VACANT		FG19010010	LT	UNG	45,000	100%	45,000	3,443	48,443
1	4305	WILDLIFE BIOLOGIST TECHNICIAN	VACANT		FG19010010	LT	UNG	22,000	100%	22,000	1,683	23,683
14										353,619	43,906	397,525

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE**

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
'19 FSP TALAKHAYAWATERS 6/25/2024			
1907210007	66,196	26,936	39,260
PERSONNEL			
1SALARIES	15,834	7,917	7,917
1FRINGE	6,087	606	5,481
OPERATING			
3ADVERTISI	105	105	0
3FREIGHT&H	1,895	0	1,895
3PRINT&PHO	2	0	2
3PROFSRVS	4,411	4,411	0
3REPAIR&MA	5,220	5,220	0
4COMMUN	1,082	934	148
4FUEL&LUBR	1,073	1,073	0
4RENTALVEH	18,000	0	18,000
4SUPPOPERA	4,471	4,471	0
4TRAVEL	624	0	624
UTILITIES			
4UTILITIES	1,200	1,194	6
INDIRECT C			
9INDIRECTC	6,193	1,007	5,186
'20 U&CF FORESTRY SPN 6/30/21			
1907210008	5,793	0	5,793
PERSONNEL			
1SALARIES	-4,012	0	-4,012
OPERATING			
4ADMINFEES	3,856	0	3,856
5SUPPLIES	3,570	0	3,570
6CAPASSET	2,380	0	2,380
'20 U&CF FORESTRY ROTA 6/30/21			
1907210009	3,845	0	3,845
OPERATING			
4ADMINFEES	2,502	0	2,502
4RENTALS	500	0	500
5SUPPLIES	843	0	843
'20 FORESTSTEWARDSHIPSPN 6/21			
1907210010	997	84	913

DEPARTMENT OF LANDS AND NATURAL RESOURCES
 AGRICULTURE

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1SALARIES	-1,673	0	-1,673
OPERATING			
4ADMINFEES	345	0	345
4TRAVEL	99	84	15
5SUPPLIES	500	0	500
6CAPASSET	1,725	0	1,725
'20 FORESTSTEWARDSHIPROTA 6/21			
1907210011	3,300	0	3,300
OPERATING			
4ADMINFEES	2,500	0	2,500
6CAPASSET	500	0	500
9OTHER	300	0	300
DLNR-20MCROGRNTSFDSRCTY9/29/24			
1907210013	121,013	105,696	15,317
OPERATING			
3ADVERTISI	365	203	163
3PROFSRVS	107,409	104,913	2,496
4SUPPOFFIC	1,450	41	1,409
4TRAVEL	1,500	499	1,001
UTILITIES			
4UTILITIES	150	0	150
INDIRECT C			
9INDIRECTC	10,139	41	10,098
'21 FORESTHEALTHPROG.-SPN 3/16/26			
1907210014	192,908	135,121	57,787
PERSONNEL			
1SALARIES	59,024	57,637	1,387
1401KDCRET	0	593	-593
1FICA	0	956	-956
1FRINGE	46,311	32,076	14,234
1HEALTHINS	0	8,915	-8,915
1MEDICAREC	0	224	-224
OPERATING			
3FREIGHT&H	1,000	0	1,000
3PERSTRNGC	2,414	2,358	56

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE**

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PRINT&PHO	1,000	735	265
3REPAIR&MA	1,376	905	472
4COMMUN	4,527	3,076	1,451
4FUEL&LUBR	4,677	2,699	1,978
4RENTALVEH	30,686	0	30,686
4SUPPOFFIC	3,613	2,539	1,074
4SUPPOPERA	7,423	479	6,944
4TRAVEL	9,028	8,888	140
EQUIPMENT			
7COMPUTERS	4,646	4,190	456
7OFFICE FU	1,480	1,480	0
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	15,202	7,371	7,831
'18 U&CF FORESTRY SPN 6/30/21			
1907210020	2,009	0	2,009
OPERATING			
4ADMINFEES	488	0	488
4TRAVEL	105	0	105
5SUPPLIES	1,416	0	1,416
'18 U&CF FORESTRY ROTA 6/30/21			
1907210021	2,379	0	2,379
OPERATING			
4ADMINFEES	1,636	0	1,636
4TRAVEL	743	0	743
'18 FORESTSTEWARDSHIPSPN 6/21			
1907210022	358	24	334
PERSONNEL			
1SALARIES	-2,195	0	-2,195
OPERATING			
4ADMINFEES	271	0	271
4TRAVEL	32	24	8
5SUPPLIES	2,250	0	2,250

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE**

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
'18 FORESTSTEWARDSHIPROTA 6/21			
1907210023	554	0	554
OPERATING			
4ADMINFEES	357	0	357
4TRAVEL	197	0	197
'18 FHP&IP SAIPAN 6/30/21			
1907210024	308	0	308
PERSONNEL			
1SALARIES	1	0	1
OPERATING			
4ADMINFEES	308	0	308
'18 FHP&IP ROTA 6/30/21			
1907210025	439	0	439
OPERATING			
4ADMINFEES	271	0	271
4TRAVEL	168	0	168
'20 FHP SAIPAN 6/30/21			
1907210030	1,700	0	1,700
OPERATING			
4ADMINFEES	1	0	1
4TRAVEL	5	0	5
5SUPPLIES	2	0	2
6CAPASSET	1,692	0	1,692
21 FOREST HEALTH PROG.-ROTA			
1907210033	7,579	7,302	278
OPERATING			
3REPAIR&MA	1,600	1,597	3
4COMMUN	1,208	784	424
4FUEL&LUBR	1,380	2,760	-1,380
4SUPPOPERA	2,000	1,669	331
4TRAVEL	750	0	750
INDIRECT C			
9INDIRECTC	641	491	150

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE**

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY'21 FORESTRY UCF SAIPAN 9/30/25			
1907210034	120,733	40,782	79,952
PERSONNEL			
1SALARIES	46,253	5,751	40,502
1FRINGE	17,361	725	16,636
OPERATING			
3DUES&SUBS	1,431	633	798
3FREIGHT&H	400	200	200
3PRINT&PHO	1,163	715	448
3REPAIR&MA	2,445	2,417	28
4COMMUN	4,714	3,846	868
4EQUIPUNDE	3,500	2,646	854
4FUEL&LUBR	4,919	1,075	3,844
4SUPPOFFIC	2,963	1,423	1,540
4SUPPOPERA	7,660	3,756	3,905
4TRAVEL	16,726	15,775	951
EQUIPMENT			
7COMPUTERS	60	0	60
7OFFICEEQU	800	0	800
UTILITIES			
4UTILITIES	400	0	400
INDIRECT C			
9INDIRECTC	9,938	1,820	8,118
FY'21 FORESTRY UCF ROTA 9/30/2025			
1907210035	51,150	45,951	5,199
PERSONNEL			
1SALARIES	21,986	28,903	-6,917
1FICA	0	31	-31
1FRINGE	4,577	2,247	2,330
1HEALTHINS	0	467	-467
1MEDICAREC	0	7	-7
OPERATING			
3FREIGHT&H	486	212	274
3REPAIR&MA	800	350	450
4COMMUN	935	617	318
4FUEL&LUBR	1,570	980	590
4SUPPOFFIC	1,800	487	1,313
4SUPPOPERA	5,007	4,999	8

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE**

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	9,322	3,563	5,759
UTILITIES			
4UTILITIES	500	500	0
INDIRECT C			
9INDIRECTC	4,167	2,589	1,578
FY'21 FORESTRY UCF TINIAN 9/30/25			
1907210036	15,603	6,452	9,151
OPERATING			
3FREIGHT&H	300	0	300
3REPAIR&MA	550	0	550
4COMMUN	1,000	259	741
4FUEL&LUBR	2,405	0	2,405
4RENTALS	300	0	300
4SUPPOFFIC	240	0	240
4SUPPOPERA	2,643	1,245	1,398
4TRAVEL	6,087	4,864	1,223
9INDIRECTC	752	0	752
EQUIPMENT			
7MACHINERY	600	0	600
UTILITIES			
4UTILITIES	300	0	300
INDIRECT C			
9INDIRECTC	426	83	343
FY'21 FORESTRY STEWARDSHIP SPN 9/25			
1907210037	114,994	94,371	20,623
PERSONNEL			
1SALARIES	50,765	42,630	8,135
1FRINGE	21,590	32,091	-10,501
OPERATING			
3PERSTRNGC	2,000	1,994	6
3PRINT&PHO	700	0	700
3REPAIR&MA	2,500	2,030	470
4COMMUN	4,000	2,134	1,866
4FUEL&LUBR	3,790	1,635	2,155
4RENTALS	2,200	1,200	1,000
4SUPPOFFIC	2,395	0	2,395
4SUPPOPERA	7,662	2,253	5,409
4TRAVEL	7,911	4,073	3,838

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE**

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	8,982	4,332	4,650
FY'21 FORESTRY STEWARDSHIP ROT 9/25			
1907210038	72,651	31,637	41,014
PERSONNEL			
1SALARIES	34,867	14,153	20,714
1FRINGE	9,640	1,248	8,392
OPERATING			
3FREIGHT&H	342	0	342
3PRINT&PHO	900	900	0
3REPAIR&MA	1,175	1,171	4
4COMMUN	2,718	1,694	1,024
4EQUIPUNDE	500	0	500
4FUEL&LUBR	4,190	925	3,265
4RENTALS	800	730	70
4SUPPOFFIC	517	515	2
4SUPPOPERA	5,303	5,301	2
4TRAVEL	5,632	2,770	2,862
9INDIRECTC	0	0	0
UTILITIES			
4UTILITIES	500	500	0
INDIRECT C			
9INDIRECTC	5,567	1,732	3,835
FY'21 FORESTRY STEWARDSHIP TIN 9/25			
1907210039	13,711	766	12,945
OPERATING			
3FREIGHT&H	300	0	300
3REPAIR&MA	250	0	250
4COMMUN	1,000	0	1,000
4FUEL&LUBR	2,000	0	2,000
4RENTALS	300	0	300
4SUPPOFFIC	540	216	324
4SUPPOPERA	1,993	264	1,729
4TRAVEL	5,327	251	5,076
EQUIPMENT			
7MACHINERY	600	0	600

DEPARTMENT OF LANDS AND NATURAL RESOURCES
 AGRICULTURE

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	400	0	400
INDIRECT C			
9INDIRECTC	1,001	35	966
DPW ZEROWASTEINT:ICP 09/30/24			
2001210060	127,544	117,139	10,405
PERSONNEL			
1SALARIES	24,717	24,717	0
1FRINGE	3,369	3,369	0
OPERATING			
3FREIGHT&H	6,955	6,955	0
4FUEL&LUBR	13,547	13,547	0
4SUPPOPERA	4,568	3,008	1,560
EQUIPMENT			
7MACHINERY	55,590	55,590	0
UTILITIES			
4UTILITIES	6,000	6,000	0
INDIRECT C			
9INDIRECTC	12,798	3,953	8,845
FY21 SCBGP-ADMIN 09/29/2024			
FG19070001	29,360	2,315	27,045
PERSONNEL			
1SALARIES	19,247	430	18,817
1FRINGE	4,286	179	4,107
OPERATING			
4SUPPOPERA	845	300	545
4TRAVEL	2,808	1,391	1,417
INDIRECT C			
9INDIRECTC	2,174	16	2,158
FY21 SCBGP-RDIO TLK SHW PROJ 9/24			
FG19070002	21,600	1,344	20,256
OPERATING			
3ADVERTISI	14,016	0	14,016
3PROFSRVS	4,040	0	4,040
4SUPPOFFIC	1,703	1,344	359
4TRAVEL	241	0	241

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE**

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	1,600	0	1,600
FY21 SCBGP-CROPVALUEADDPROJ 9/29/24			
FG19070003	21,600	1,460	20,140
OPERATING			
3PROFSRVS	5,040	0	5,040
4SUPPOPERA	14,960	1,460	13,500
INDIRECT C			
9INDIRECTC	1,600	0	1,600
FY21 SCBGP-AGRIPRCTC&FRMGTECH 9/24			
FG19070004	81,446	2,710	78,736
OPERATING			
3ADVERTISI	2,745	0	2,745
3PRINT&PHO	995	420	575
3PROFSRVS	28,995	1,800	27,195
4RENTALS	10,445	0	10,445
4SUPPOFFIC	3,865	0	3,865
4TRAVEL	28,368	426	27,942
INDIRECT C			
9INDIRECTC	6,033	64	5,969
SABANAPANDANUSFORESTCTRL/ACTIVE9/24			
FG19070005	75,160	16,408	58,752
PERSONNEL			
1SALARIES	36,660	0	36,660
1FRINGE	7,204	0	7,204
OPERATING			
3FREIGHT&H	700	200	500
3REPAIR&MA	1,800	0	1,800
4COMMUN	1,400	0	1,400
4FUEL&LUBR	1,800	0	1,800
4SUPPOFFIC	445	0	445
4SUPPOPERA	12,000	12,000	0
4TRAVEL	1,800	0	1,800
EQUIPMENT			
7COMPUTERS	1,200	0	1,200
7MACHINERY	2,100	1,964	136

DEPARTMENT OF LANDS AND NATURAL RESOURCES
 AGRICULTURE

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	1,700	1,700	0
INDIRECT C			
9INDIRECTC	6,351	544	5,807
21 FS-LSR:LAOLAO REST 8/30/24			
FG19070006	69,891	10,636	59,255
OPERATING			
3PROFSRVS	34,214	0	34,214
3REPAIR&MA	1,000	433	567
4EQUIPUNDE	3,546	0	3,546
4FUEL&LUBR	5,076	773	4,303
4SUPPOPERA	18,249	9,207	9,042
4TRAVEL	1,900	0	1,900
INDIRECT C			
9INDIRECTC	5,906	223	5,683
FY22 MGFSP MCROGRNTFDSCRTY 9/29/26			
FG19070012	125,000	898	124,102
OPERATING			
3ADVERTISI	659	0	659
3PROFSRVS	121,257	0	121,257
4SUPPOFFIC	1,332	0	1,332
4TRAVEL	1,751	898	853
FY21 MGFSP MCRGRNTFDSCRTY 9/2025			
FG19070013	133,003	113,997	19,006
OPERATING			
3ADVERTISI	659	135	524
3PROFSRVS	129,885	112,008	17,877
4SUPPOFFIC	610	475	135
4TRAVEL	1,848	1,379	469
FY22 SCBGP-ADMIN 9/29/2025			
FG19070014	21,023	3,949	17,074
PERSONNEL			
1SALARIES	10,000	0	10,000
1FICA	621	0	621

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE**

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MEDICAREC	145	0	145
1PERSINSUR	143	0	143
OPERATING			
4EQUIPUNDE	3,250	0	3,250
4SUPPOFFIC	97	0	97
4SUPPOPERA	534	0	534
4TRAVEL	4,676	3,771	905
INDIRECT C			
9INDIRECTC	1,557	178	1,379
FY22 SCBGP-PROD IMPROV PROJ 9/2025			
FG19070015	101,517	17,582	83,934
OPERATING			
3PROFSRVS	9,860	4,498	5,362
4RENTALS	18,553	3,490	15,063
4SUPPOPERA	42,139	7,277	34,862
4TRAVEL	18,480	0	18,480
EQUIPMENT			
7MACHINERY	4,965	2,188	2,777
INDIRECT C			
9INDIRECTC	7,519	129	7,390
FY22 SCBGP-PLNTDIS&PESTDETMGMT 9/25			
FG19070016	64,853	2,842	62,012
OPERATING			
3PRINT&PHO	1,000	0	1,000
3PROFSRVS	12,300	1,100	11,200
4EQUIPUNDE	5,030	0	5,030
4SUPPOPERA	22,700	1,620	21,080
4TRAVEL	6,720	0	6,720
5FOODITEMS	12,300	0	12,300
INDIRECT C			
9INDIRECTC	4,804	122	4,682
FY22 SCBGP-PROMO&MRKTNG 9/2025			
FG19070017	57,158	194	56,964
OPERATING			
3ADVERTISI	15,400	0	15,400
3PRINT&PHO	25,100	180	24,920

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE**

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	7,882	0	7,882
4TRAVEL	4,542	0	4,542
INDIRECT C			
9INDIRECTC	4,234	14	4,220
22 FS FHP INVSV SPEC MGMT(BIL)8/27			
FG19070018	177,540	24,311	153,229
PERSONNEL			
1SALARIES	68,665	14,042	54,623
1FICA	4,394	871	3,523
1HEALTHINS	10,833	0	10,833
1MEDICAREC	1,028	204	824
1PERSINSUR	1,002	0	1,002
OPERATING			
3ADVERTISI	102	102	0
3PRINT&PHO	3,543	735	2,808
3REPAIR&MA	3,917	0	3,917
4FUEL&LUBR	9,360	0	9,360
4RENTALVEH	33,429	0	33,429
4SUPPOFFIC	3,536	0	3,536
4SUPPOPERA	11,026	2,376	8,650
4TRAVEL	14,304	5,205	9,099
INDIRECT C			
9INDIRECTC	12,401	777	11,624
FY21 SCBGP HR-133 ADMIN. 09/29/2025			
FG19070019	34,404	1,298	33,106
OPERATING			
3ADVERTISI	775	0	775
3PROFSRVS	4,000	1,100	2,900
4RENTALS	23,278	0	23,278
4SUPPOFFIC	174	0	174
4SUPPOPERA	356	184	172
4TRAVEL	3,444	0	3,444
INDIRECT C			
9INDIRECTC	2,377	14	2,363
21SCBGP HR-133 SC FRMNGPROMO 9/29/25			
FG19070020	100,000	3,685	96,315

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE**

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
4FUEL&LUBR	1,091	644	446
4SUPPOPERA	92,000	2,819	89,181
INDIRECT C			
9INDIRECTC	6,909	221	6,688
FY21SCBGP HR-133 CROPWASHST 9/29/25			
FG19070021	44,237	282	43,955
OPERATING			
4FUEL&LUBR	483	282	201
4SUPPOPERA	40,698	0	40,698
INDIRECT C			
9INDIRECTC	3,056	0	3,056
21SCBGP HR-133 KFP IRIGSYSIMP9/29/25			
FG19070022	83,697	4,894	78,803
OPERATING			
4FUEL&LUBR	913	402	511
4SUPPOPERA	77,002	4,474	72,528
INDIRECT C			
9INDIRECTC	5,783	19	5,764
FY21SCBGP HR-133 COVIDSUPPS 9/29/25			
FG19070023	63,040	545	62,495
OPERATING			
4FUEL&LUBR	688	534	153
4SUPPOPERA	57,997	0	57,997
INDIRECT C			
9INDIRECTC	4,356	11	4,345
23 CFP-BIL REVEG PLNT NRSRY I-SPN			
FG19070024	75,000	0	75,000
OPERATING			
3ADVERTISI	500	0	500
4SUPPOPERA	3,842	0	3,842
UTILITIES			
4UTILITIES	1,000	0	1,000
INDIRECT C			

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE**

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	1,075	0	1,075
CONSTRUCT			
9CONSTRUCT	68,583	0	68,583
23 CFP-BIL REVEG PLNT NRSRY I-ROTA			
FG19070025	75,000	0	75,000
OPERATING			
3ADVERTISI	150	0	150
3FREIGHT&H	5,762	0	5,762
4FUEL&LUBR	1,100	0	1,100
4SUPPOPERA	5,000	0	5,000
EQUIPMENT			
7MACHINERY	9,400	0	9,400
7VEHICLESP	52,292	0	52,292
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	796	0	796
Grand Total	2,380,293	821,610	1,558,683

Budget Year: 2025

Department: Department of Lands and Natural Resources
Division/Activity: Agriculture
Org Code: 41190700

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	2092	COMMUNITY DEVELOPMENT TECHNICIAN	DAVID LAWRENCE COMBS	NEW	1907210034	PB	PL03/8	23,394	100%	23,394	1,790	25,184
1	1233	FEDRAL PRGRAM COORDINATOR I	MICHELLE Q. SABLAN-TOGAWA	1410	1907210014	FT	PL09/3	24,564	100%	24,564	14,013	38,577
1	1235	FEDRAL PRGRAM COORDINATOR III	CHARLES C. AISEAM	4213	FG19070001	FT	PL13/6	34,564	32%	11,060	846	11,906
1	4223	FORESTRY TECHNICIAN I	EVELYNE S. SIKEBERT	4159	1907210035	FT	PL04/2	18,330	70%	12,831	982	13,812
	4223	FORESTRY TECHNICIAN I	EVELYNE S. SIKEBERT	4159	1907210038	FT	PL04/2	18,330	30%	5,499	421	5,920
1	4223	FORESTRY TECHNICIAN I	PEDRO J. TUDELA	1330	1907210037	FT	PL04/3	19,246	100%	19,246	1,472	20,719
1	4225	FORESTRY TECHNICIAN III	ARNOLD A. ROUTE JR	4133	FG19070018	PB	PL07/5	24,564	100%	24,564	13,030	37,594
6										121,158	32,553	153,711

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
'18 JOINTENFORCEMENTAGRMT 8/19			
1908210070	35,918	442	35,476
PERSONNEL			
1SALARIES	-5,562	442	-6,004
1OVERTIME	258	0	258
OPERATING			
4ADMINFEES	8,817	0	8,817
5SUPPLIES	4,592	0	4,592
6CAPASSET	26,112	0	26,112
UTILITIES			
4UTILITIES	1,701	0	1,701
'19 JOINTENFORCEMENTAGRMT 8/20			
1908210062	102,425	0	102,425
PERSONNEL			
1SALARIES	20,109	0	20,109
1OVERTIME	2,507	0	2,507
OPERATING			
4ADMINFEES	36,365	0	36,365
4TRAVEL	5,000	0	5,000
5SUPPLIES	18,244	0	18,244
6CAPASSET	12,200	0	12,200
UTILITIES			
4UTILITIES	8,000	0	8,000
'20 JOINTENFORCEMENTAGRMT 9/21			
1908210063	33,073	0	33,073
PERSONNEL			
1SALARIES	20,360	0	20,360
1OVERTIME	2,198	0	2,198
OPERATING			
4ADMINFEES	5,164	0	5,164
5SUPPLIES	5,351	0	5,351
2011 JOINT ENFRMNT AGRMNT 9/30/13			
FG19080004	84,477	0	84,477
PERSONNEL			
1SALARIES	-6	0	-6
1FRINGE	3	0	3
1OVERTIME	1	0	1

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
4RENTALHEA		1	0
4RENTALS		1	0
EQUIPMENT			
7VEHICLESP	2,755	0	2,755
CONSTRUCT			
9BUILDINGS	81,000	0	81,000
INDIRECT C			
9INDIRECTC	722	0	722

2012 JOINT ENFRMNT AGRMNT 9/30/13

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19080005	69,184	0	69,184
PERSONNEL			
1SALARIES	1	0	1
1FRINGE	4	0	4
1OVERTIME	1	0	1
OPERATING			
3ADVERTISI	115	0	115
3CLEANINGS	316	0	316
4EQUIPUNDE	1,977	0	1,977
4RENTALHEA	0	0	0
4SUPPOPERA	0	0	0
4TRAVEL	-57	0	-57
CONSTRUCT			
9BUILDINGS	67,000	0	67,000
UTILITIES			
4UTILITIES	2	0	2
INDIRECT C			
9INDIRECTC	-175	0	-175

2013 JOINT ENFRMNT AGRMNT 8/31/14

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19080006	72,658	0	72,658
OPERATING			
3CLEANINGS	-1	0	-1
3PERSTRNGC	9,983	0	9,983
3PRINT&PHO	1,314	0	1,314
3REPAIR&MA	458	0	458
4COMMUN	320	0	320
4EQUIPUNDE	302	0	302
4FUEL&LUBR	4,189	0	4,189
4RENTALVEH	500	0	500

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	1,510	0	1,510
4SUPPOPERA	1	0	1
CONSTRUCT			
9BUILDINGS	50,000	0	50,000
UTILITIES			
4UTILITIES	485	0	485
INDIRECT C			
9INDIRECTC	3,597	0	3,597

20ENV ASSMNT MARIANA SWAPP6 9/30/25

1908210053	111,937	60	111,878
PERSONNEL			
1SALARIES	274	42	232
1FRINGE	-120	14	-133
OPERATING			
3ADVERTISI	265	0	265
3PROFSRVS	99,800	0	99,800
4TRAVEL	2,000	0	2,000
INDIRECT C			
9INDIRECTC	9,718	4	9,714

'24 FISHERIES TECHGUID&DISASST 9/25

FG19080049	266,300	19,057	247,243
PERSONNEL			
1SALARIES	175,085	15,587	159,498
1401KDCRET	8,399	584	7,815
1FICA	13,723	966	12,756
1HEALTHINS	20,997	1,564	19,433
1MEDICAREC	3,595	226	3,369
1PERSINSUR	9,399	129	9,270
OPERATING			
3PERSTRNGC	9,000	0	9,000
4SUPPOFFIC	1,500	0	1,500
4SUPPOPERA	2,000	0	2,000
4TRAVEL	3,000	0	3,000
EQUIPMENT			
7TECHNOLOG	1,000	0	1,000
INDIRECT C			
9INDIRECTC	18,602	0	18,602

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
AQUATICEDUC&OUTREACH 09/30/21			
1908210048	64,194	0	64,194
PERSONNEL			
1SALARIES	652	0	652
1FRINGE	4,953	0	4,953
1OVERTIME	1,059	0	1,059
OPERATING			
3ADVERTISI	3,000	0	3,000
3FREIGHT&H	300	0	300
3PERSTRNGC	5,044	0	5,044
3PRINT&PHO	3,757	0	3,757
3PROFSRVS	500	0	500
3REPAIR&MA	2,925	0	2,925
4COMMUN	622	0	622
4EQUIPUNDE	2,000	0	2,000
4FUEL&LUBR	675	0	675
4RENTALS	0	0	0
4SUPPOFFIC	746	0	746
4SUPPOPERA	6,626	0	6,626
4TRAVEL	22,561	0	22,561
EQUIPMENT			
7OFFICE FU	2,001	0	2,001
UTILITIES			
4UTILITIES	1,000	0	1,000
INDIRECT C			
9INDIRECTC	5,771	0	5,771
BIOM SUPRT & EVAL WLDLF MNTRNG 9/24			
FG19080012	49,154	0	49,154
OPERATING			
3PROFSRVS	45,000	0	45,000
INDIRECT C			
9INDIRECTC	4,154	0	4,154
BTS - INTERDICTION PROGRAM 09/24			
FG19080008	450,000	392,123	57,877
PERSONNEL			
1SALARIES	219,702	196,085	23,617
1FRINGE	60,316	59,138	1,178

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MERITAWAR	2,776	1,354	1,422
1OVERTIME	14,000	278	13,722
OPERATING			
3CLEANINGS	4,569	4,285	284
3FREIGHT&H	576	576	0
3LICENSE&F	700	395	305
3PERSTRNGC	5,116	4,849	267
3REPAIR&MA	9,764	9,738	26
4COMMUN	14,700	14,600	100
4FUEL&LUBR	18,918	18,918	0
4INSURANCE	2,025	2,025	0
4RENTALOFF	7,933	7,933	0
4SUPPOFFIC	1,714	1,545	169
4SUPPOPERA	19,706	19,236	469
4TRAVEL	15,781	14,403	1,378
EQUIPMENT			
7OFFICE FU	2,562	2,562	0
UTILITIES			
4UTILITIES	10,100	8,263	1,837
INDIRECT C			
9INDIRECTC	39,041	25,938	13,103

BTS INTERDICTION PROGRAM 09/30/25

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19080039	450,000	151,616	298,384
PERSONNEL			
1SALARIES	245,246	85,127	160,119
1401KDCRET	1,933	1,230	702
1FICA	16,743	5,296	11,447
1HEALTHINS	27,005	9,432	17,573
1MEDICAREC	3,916	1,238	2,677
1OVERTIME	11,794	284	11,511
1PERSINSUR	10,802	175	10,627
OPERATING			
3ADVERTISI	500	101	399
3CLEANINGS	4,346	3,198	1,148
3FREIGHT&H	800	443	357
3LICENSE&F	500	150	350
3PERSTRNGC	5,453	4,437	1,016
3REPAIR&MA	8,663	3,266	5,397
4COMMUN	13,000	4,965	8,035
4FUEL&LUBR	17,000	5,185	11,815

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4INSURANCE	740	740	0
4RENTALOFF	8,000	1,322	6,678
4SUPPOFFIC	1,300	289	1,011
4SUPPOPERA	11,000	7,746	3,254
4TRAVEL	18,000	13,263	4,737
EQUIPMENT			
7MACHINERY	1,326	1,326	0
UTILITIES			
4UTILITIES	10,500	2,212	8,288
INDIRECT C			
9INDIRECTC	31,434	193	31,241

CNMI FSH AGGREGTNG DEVICE PROG 9/24

FG19080020	113,774	54,340	59,434
PERSONNEL			
1SALARIES	35,780	36,770	-990
1401KDCRET	883	72	811
1FICA	2,218	2,280	-61
1HEALTHINS	3,578	2,632	946
1MEDICAREC	519	533	-14
1PERSINSUR	1,431	108	1,323
OPERATING			
3ADVERTISI	500	0	500
3PROFSRVS	37,500	0	37,500
3REPAIR&MA	3,000	2,121	879
4SUPPOPERA	16,500	6,079	10,421
4TRAVEL	3,000	0	3,000
INDIRECT C			
9INDIRECTC	8,865	3,745	5,120

CNMI MARINE RES. ASS. PROG. 9/2024

FG19080023	91,275	85,456	5,820
PERSONNEL			
1SALARIES	40,720	48,376	-7,656
1401KDCRET	982	1,359	-377
1FICA	2,525	2,998	-473
1HEALTHINS	7,300	9,754	-2,454
1MEDICAREC	590	701	-111
1PERSINSUR	1,129	210	919
OPERATING			
3PERSTRNGC	6,000	5,813	187

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3REPAIR&MA	2,000	1,995	5
4EQUIPUNDE	1,242	1,242	0
4INSURANCE	0	0	0
4RENTALS	13,418	0	13,418
4SUPPOPERA	7,940	6,850	1,090
EQUIPMENT			
7OFFICE FU	208	208	0
7TECHNOLOG	110	110	0
INDIRECT C			
9INDIRECTC	7,112	5,841	1,271

CNMI SFR PROGRAM MANAGEMENT 9/2023

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19080024	202,714	202,652	62
PERSONNEL			
1SALARIES	109,643	136,007	-26,364
1401KDCRET	2,696	18	2,678
1FICA	2,626	195	2,431
1HEALTHINS	2,074	239	1,836
1MEDICAREC	1,171	46	1,125
1PERSINSUR	2,230	19	2,211
OPERATING			
3CLEANINGS	4,500	4,500	0
3REPAIR&MA	11,026	6,952	4,074
4COMMUN	7,000	5,934	1,066
4EQUIPUNDE	3,478	3,338	140
4FUEL&LUBR	7,000	5,129	1,871
4SUPPOFFIC	200	162	38
4SUPPOPERA	9,000	7,666	1,334
EQUIPMENT			
7OFFICE FU	2,274	2,274	0
7TECHNOLOG	1,902	1,662	240
7VEHICLESP	4,100	4,100	0
CONSTRUCT			
9IMPROVEME	5,000	0	5,000
UTILITIES			
4UTILITIES	11,000	10,876	124
INDIRECT C			
9INDIRECTC	15,795	13,536	2,259

COOPERATIVE AGRMT - US DEPT OF NAVY

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19080002	193,100	135,826	57,274

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1SALARIES	77,690	54,865	22,825
1401KDCRET	1,665	63	1,602
1FICA	738	770	-32
1FRINGE	20,293	7,536	12,757
1HEALTHINS	1,190	552	638
1MEDICAREC	173	180	-7
1OVERTIME	400	195	205
1PERSINSUR	476	18	458
OPERATING			
3FREIGHT&H	550	498	52
3RECRUITME	5,600	5,359	241
4COMMUN	1,000	161	839
4EQUIPUNDE	8,450	3,080	5,370
4FUEL&LUBR	1,293	1,275	18
4SUPPOPERA	28,450	27,088	1,362
4TRAVEL	26,565	14,497	12,068
UTILITIES			
4UTILITIES	2,250	0	2,250
INDIRECT C			
9INDIRECTC	16,317	19,689	-3,372

CSWG ALAMAGAN ECOSYS REST 9/24

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1908210067	270,041	230,777	39,264
PERSONNEL			
1SALARIES	32,725	18,264	14,461
1FRINGE	13,865	10,918	2,947
1OVERTIME	236	437	-201
OPERATING			
3PROFSRVS	130,955	130,324	631
3REPAIR&MA	3	3	1
4COMMUN	1,919	1,880	39
4FUEL&LUBR	400	36	364
4RENTALS	56,000	46,000	10,000
4SUPPOPERA	3,600	2,727	873
4TRAVEL	1,000	1,031	-31
5FOODITEMS	3,368	2,589	779
5SUPPLIES	0	407	-407
UTILITIES			
4UTILITIES	3,150	95	3,055
INDIRECT C			

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	22,819	16,066	6,753
C-SWG PREV EXT PART SNAILS 9/30/24			
1908210073	249,086	97,363	151,723
PERSONNEL			
1SALARIES	88,600	69,474	19,127
1FRINGE	25,518	14,811	10,707
OPERATING			
3ADVERTISI	200	0	200
3FREIGHT&H	1,400	0	1,400
3PROFSRVS	50,000	0	50,000
3REPAIR&MA	1,000	368	632
4COMMUN	2,400	1,884	516
4EQUIPUNDE	9,000	0	9,000
4FUEL&LUBR	2,000	889	1,111
4RENTALOFF	6,200	2,946	3,254
4RENTALS	3,000	0	3,000
4SUPPOPERA	28,400	131	28,270
4TRAVEL	8,320	0	8,320
UTILITIES			
4UTILITIES	2,000	763	1,237
INDIRECT C			
9INDIRECTC	21,048	6,098	14,950
C-SWG ROTA BLUE DMSL FLY 09/2025			
1908210068	457,042	79,341	377,702
PERSONNEL			
1SALARIES	27,886	17,473	10,412
1FRINGE	7,632	1,684	5,948
1OVERTIME	2,000	0	2,000
OPERATING			
3ADVERTISI	200	0	200
3FREIGHT&H	3,352	2,692	660
3PROFSRVS	324,736	0	324,736
3REPAIR&MA	1,981	353	1,629
4COMMUN	2,378	1,986	392
4EQUIPUNDE	8,346	8,058	288
4FUEL&LUBR	1,800	409	1,391
4RENTALOFF	18,413	13,008	5,404
4SUPPOPERA	16,233	15,618	615
4TRAVEL	6,600	2,400	4,200

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EQUIPMENT			
7OFFICE FU	10,000	8,950	1,050
UTILITIES			
4UTILITIES	3,914	2,578	1,335
INDIRECT C			
9INDIRECTC	21,572	4,131	17,441

DLNR BRWNTREESNAKEINT 09/30/21

1908210069	162,873	0	162,873
PERSONNEL			
1SALARIES	1,821	0	1,821
1FRINGE	18,564	0	18,564
1OVERTIME	2,325	0	2,325
OPERATING			
3CLEANINGS	596	0	596
3FEDMEDTRE	412	0	412
3FREIGHT&H	1,375	0	1,375
3LICENSE&F	450	0	450
3PERSTRNGC	1,004	0	1,004
3PRINT&PHO	500	0	500
3REPAIR&MA	11,020	0	11,020
4COMMUN	2,326	0	2,326
4EQUIPUNDE	2,782	0	2,782
4FUEL&LUBR	8,496	0	8,496
4INSURANCE	2,739	0	2,739
4RENTALOFF	869	0	869
4SUPPOFFIC	3,078	0	3,078
4SUPPOPERA	9,154	0	9,154
4TRAVEL	16,868	0	16,868
EQUIPMENT			
7VEHICLESP	45,000	0	45,000
UTILITIES			
4UTILITIES	3,895	0	3,895
INDIRECT C			
9INDIRECTC	29,601	0	29,601

FISH LIFE HSTRY ANALYSIS PROG 9/24

FG19080022	122,448	100,845	21,604
PERSONNEL			
1SALARIES	66,723	71,277	-4,553
1401KDCRET	261	42	219

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FICA	1,916	311	1,605
1HEALTHINS	3,226	844	2,382
1MEDICAREC	448	73	375
1PERSINSUR	1,188	22	1,166
OPERATING			
3FREIGHT&H	1,500	0	1,500
3PROFSRVS	11,193	11,131	62
4RENTALS	13,418	0	13,418
4SUPPOFFIC	77	0	77
4SUPPOPERA	10,312	10,310	2
4TRAVEL	2,646	0	2,646
INDIRECT C			
9INDIRECTC	9,541	6,835	2,706

FISHERIES DEPENDENT DATA COLL 9/23

FG19080019	210,719	109,591	101,129
PERSONNEL			
1SALARIES	124,670	64,275	60,395
1401KDCRET	253	79	174
1FICA	9,023	3,985	5,038
1HEALTHINS	14,554	10,950	3,604
1MEDICAREC	2,110	932	1,178
1PERSINSUR	5,822	226	5,595
OPERATING			
3PRINT&PHO	1,000	0	1,000
3REPAIR&MA	3,000	1,141	1,859
4COMMUN	4,000	3,066	934
4EQUIPUNDE	3,300	0	3,300
4FUEL&LUBR	6,000	3,570	2,430
4SUPPOFFIC	3,000	1,853	1,147
4SUPPOPERA	2,000	1,751	249
4TRAVEL	1,500	0	1,500
5BOOKS&LIB	470	130	340
EQUIPMENT			
7OFFICE FU	6,599	5,496	1,103
7TECHNOLOG	7,000	5,246	1,754
INDIRECT C			
9INDIRECTC	16,419	6,890	9,529

FISHING PLATFORM DEVELOPMENT 09/24

1908220014	39,942	9,471	30,471
-------------------	---------------	--------------	---------------

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1SALARIES	21,192	6,401	14,791
1FRINGE	4,875	1,948	2,926
OPERATING			
3PROFSRVS	10,000	0	10,000
4SUPPOFFIC	500	467	33
INDIRECT C			
9INDIRECTC	3,375	655	2,720
FSH HBTAT & MNTRNG PRGRM 9/2024			
FG19080021	83,981	82,686	1,295
PERSONNEL			
1SALARIES	48,199	55,504	-7,305
1401KDCRET	1,355	1,153	202
1FICA	3,516	3,441	75
1HEALTHINS	5,672	7,323	-1,652
1MEDICAREC	822	805	18
1PERSINSUR	2,269	238	2,031
OPERATING			
3FREIGHT&H	716	34	682
3PERSTRNGC	5,000	3,167	1,833
3REPAIR&MA	500	0	500
4RENTALS	2,982	0	2,982
4SUPPOPERA	4,018	3,902	116
4TRAVEL	588	0	588
EQUIPMENT			
7TECHNOLOG	1,800	1,800	0
INDIRECT C			
9INDIRECTC	6,544	5,319	1,225
FY20 AVIANMON&MGMNTAPP3 9/21			
1908210051	34,042	253	33,789
PERSONNEL			
1SALARIES	9,624	0	9,624
1FRINGE	5,678	0	5,678
1OVERTIME	1,047	0	1,047
OPERATING			
3FREIGHT&H	39	0	39
3PERSTRNGC	1,300	0	1,300
3RECRUITME	175	0	175
4EQUIPUNDE	3,607	0	3,607
4SUPPOPERA	1,817	232	1,585

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	7,603	0	7,603
5BOOKS&LIB	20	0	20
INDIRECT C			
9INDIRECTC	3,132	21	3,111

FY20 FRUITBAT M&M APP2 9/30/24

	73,370	39,016	34,354
1908210050			
PERSONNEL			
1SALARIES	1,391	1,944	-553
1FRINGE	1,828	618	1,210
1OVERTIME	836	0	836
OPERATING			
3FREIGHT&H	200	0	200
3LICENSE&F	900	0	900
3PERSTRNGC	1,450	905	545
3REPAIR&MA	10,000	9,831	170
4EQUIPUNDE	4,000	2,569	1,431
4RENTALS	4,800	2,500	2,300
4SUPPOPERA	12,576	1,824	10,752
4TRAVEL	12,142	403	11,739
EQUIPMENT			
7MACHINERY	16,900	16,875	25
INDIRECT C			
9INDIRECTC	6,347	1,547	4,800

FY23 AQUATIC EDUC & OUTREACH 9/24

	169,403	59,584	109,819
FG19080016			
PERSONNEL			
1SALARIES	50,951	28,912	22,039
1401KDCRET	2,038	81	1,957
1FICA	3,159	1,381	1,778
1HEALTHINS	5,095	6,439	-1,344
1MEDICAREC	739	323	416
1OVERTIME	2,000	0	2,000
1PERSINSUR	2,038	132	1,906
OPERATING			
3ADVERTISI	2,000	168	1,832
3CLEANINGS	175	0	175
3DUES&SUBS	500	0	500
3FREIGHT&H	300	0	300
3PRINT&PHO	18,000	10,680	7,320

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	3,700	0	3,700
3REPAIR&MA	1,325	75	1,250
4COMMUN	3,500	2,313	1,187
4FUEL&LUBR	500	0	500
4SUPPOFFIC	1,200	749	451
4SUPPOPERA	4,844	2,242	2,602
4TRAVEL	11,000	0	11,000
EQUIPMENT			
7OFFICE FU	2,000	450	1,550
7TECHNOLOG	4,256	4,153	103
7VEHICLESP	40,000	0	40,000
INDIRECT C			
9INDIRECTC	10,083	1,486	8,597

FY23 AVIAN MNTRNG & MGMT 3/31/2024

FG19080013	123,605	102,051	21,554
PERSONNEL			
1SALARIES	80,326	80,042	284
1401KDCRET	0	39	-39
1FICA	4,280	709	3,571
1HEALTHINS	2,903	1,151	1,752
1MEDICAREC	1,001	166	835
1PERSINSUR	1,760	71	1,689
OPERATING			
3FREIGHT&H	1,800	0	1,800
4RENTALS	9,000	8,250	750
4SUPPOPERA	5,700	634	5,066
4TRAVEL	6,390	4,976	1,414
INDIRECT C			
9INDIRECTC	10,445	6,013	4,432

FY23 CNMI F&W COORD. PROG 9/2024

FG19080025	480,892	401,836	79,056
PERSONNEL			
1SALARIES	232,797	232,797	0
1401KDCRET	252	0	252
1FICA	13,266	9,598	3,668
1HEALTHINS	20,315	20,315	0
1MEDICAREC	3,181	2,263	918
1MERITAWAR	2,000	0	2,000
1OVERTIME	1,000	0	1,000

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1PERSINSUR	3,948	1,959	1,989
OPERATING			
3ADVERTISI	110	101	9
3CLEANINGS	15,000	11,181	3,819
3PERSTRNGC	13,000	11,596	1,404
3PROFSRVS	9,535	9,535	0
3REPAIR&MA	10,629	10,629	0
4COMMUN	15,746	15,746	0
4EQUIPUNDE	650	650	0
4FUEL&LUBR	2,000	1,141	859
4SUPPOFFIC	8,000	7,975	25
4SUPPOPERA	3,158	3,158	0
4TRAVEL	2,000	1,937	63
EQUIPMENT			
7OFFICE FU	4,298	4,298	0
7TECHNOLOG	14,002	2,833	11,169
7VEHICLESP	38,000	0	38,000
UTILITIES			
4UTILITIES	33,495	28,112	5,383
INDIRECT C			
9INDIRECTC	34,509	26,011	8,498

FY23 MARIANA FRUIT BAT M&M 9/30/23

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19080026	128,348	62,949	65,399
PERSONNEL			
1SALARIES	65,811	56,045	9,766
1401KDCRET	155	0	155
1FICA	4,080	101	3,979
1HEALTHINS	6,581	353	6,228
1MEDICAREC	954	24	930
1PERSINSUR	2,633	4	2,629
OPERATING			
3FREIGHT&H	500	0	500
3LICENSE&F	400	0	400
3PERSTRNGC	1,122	0	1,122
3PROFSRVS	6,375	0	6,375
4RENTALS	8,700	0	8,700
4SUPPOPERA	3,000	0	3,000
4TRAVEL	17,192	2,026	15,166
INDIRECT C			
9INDIRECTC	10,845	4,397	6,448

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY23 MRIANACVE&BAT-AGUIGAN/ROT 9/23			
FG19080029	82,158	24,612	57,546
PERSONNEL			
1SALARIES	48,587	22,684	25,903
1401KDCRET	154	0	154
1FICA	3,012	40	2,972
1HEALTHINS	4,859	159	4,700
1MEDICAREC	705	9	696
1PERSINSUR	1,943	0	1,943
OPERATING			
3REPAIR&MA	0	0	0
4RENTALS	7,500	0	7,500
4SUPPOPERA	1,500	0	1,500
4TRAVEL	6,956	0	6,956
INDIRECT C			
9INDIRECTC	6,942	1,719	5,223
FY23 N.I. CNSRVTION & MGMT 9/30/24			
FG19080027	320,130	76,070	244,060
PERSONNEL			
1SALARIES	52,127	44,284	7,843
1FICA	3,232	21	3,211
1HEALTHINS	5,213	68	5,145
1MEDICAREC	756	9	747
1PERSINSUR	2,085	0	2,085
OPERATING			
3FREIGHT&H	200	0	200
3REPAIR&MA	400	0	400
4COMMUN	1,000	800	200
4EQUIPUNDE	6,105	6,105	0
4RENTALS	192,245	10,000	182,245
4SUPPOPERA	10,000	9,269	731
4TRAVEL	19,716	0	19,716
INDIRECT C			
9INDIRECTC	27,051	5,514	21,537
FY23 NHTNGLE REED-WRBLR PHS II 9/23			
FG19080011	31,754	14,762	16,992
PERSONNEL			

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	20,497	10,885	9,613
1FICA	1,271	675	596
1HEALTHINS	2,050	1,199	851
1MEDICAREC	297	158	139
1PERSINSUR	820	164	656
OPERATING			
4SUPPOPERA	500	0	500
4TRAVEL	2,836	0	2,836
EQUIPMENT			
7OFFICE FU	800	700	101
INDIRECT C			
9INDIRECTC	2,683	982	1,701

FY23 NSTPRED&SUCCESSROTAWHTEYE 9/23

FG19080010	76,110	70,982	5,128
PERSONNEL			
1SALARIES	55,511	54,231	1,280
1FICA	3,442	2,505	937
1HEALTHINS	5,551	7,113	-1,562
1MEDICAREC	805	586	219
1PERSINSUR	2,220	14	2,206
OPERATING			
3FREIGHT&H	200	0	200
4EQUIPUNDE	1,350	1,005	345
4SUPPOPERA	600	570	30
INDIRECT C			
9INDIRECTC	6,431	4,958	1,473

FY23 ROTA TRPCL MNTRNG AVIAN 9/24

FG19080018	187,170	120,897	66,273
PERSONNEL			
1SALARIES	8,175	3,755	4,420
1FICA	507	57	450
1HEALTHINS	818	155	663
1MEDICAREC	119	13	106
1PERSINSUR	326	0	326
OPERATING			
3PROFSRVS	172,300	116,662	55,638
4TRAVEL	1,700	0	1,700
INDIRECT C			
9INDIRECTC	3,225	254	2,971

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY23 SMC OPER & MAINT. PROG. 9/2023			
FG19080031	272,251	217,333	54,918
PERSONNEL			
1SALARIES	120,012	121,019	-1,007
1401KDCRET	2,110	2,125	-15
1FICA	7,458	7,504	-46
1HEALTHINS	17,280	17,329	-50
1MEDICAREC	2,306	1,755	551
1PERSINSUR	2,102	1,632	470
OPERATING			
3CLEANINGS	1,713	0	1,713
3PERSTRNGC	22,000	7,185	14,815
3PRINT&PHO	1,500	7	1,493
3REPAIR&MA	37,608	27,016	10,592
4COMMUN	5,350	3,454	1,896
4FUEL&LUBR	7,000	2,920	4,080
4SUPPOFFIC	1,500	1,303	197
4SUPPOPERA	8,000	4,611	3,389
EQUIPMENT			
7COMPUTERS	2,088	2,088	0
7MACHINERY	1,640	820	820
7OFFICE FU	1,509	1,509	0
UTILITIES			
4UTILITIES	8,400	0	8,400
INDIRECT C			
9INDIRECTC	22,675	15,056	7,619
FY23 STATE WLDLF GRNT IMP 9/30/24			
FG19080028	130,760	21,932	108,828
PERSONNEL			
1SALARIES	67,197	13,727	53,470
1FICA	4,241	851	3,390
1HEALTHINS	6,720	1,273	5,447
1MEDICAREC	992	199	793
1OVERTIME	1,200	0	1,200
1PERSINSUR	2,687	9	2,678
OPERATING			
3FREIGHT&H	1,000	0	1,000
3LICENSE&F	50	0	50
3PRINT&PHO	100	0	100

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3RECRUITME	20,000	0	20,000
3REPAIR&MA	1,000	983	17
4COMMUN	2,200	879	1,321
4FUEL&LUBR	500	24	476
4RENTALOFF	4,086	1,891	2,195
4SUPPOFFIC	500	0	500
4SUPPOPERA	1,000	705	295
4TRAVEL	4,938	0	4,938
UTILITIES			
4UTILITIES	1,300	349	951
INDIRECT C			
9INDIRECTC	11,049	1,041	10,008

FY23 WLDLF RESTO & PRGRM MGMT 9/24

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19080017	299,241	209,742	89,499
PERSONNEL			
1SALARIES	84,878	91,242	-6,364
1401KDCRET	1,400	856	544
1FICA	8,180	6,296	1,884
1HEALTHINS	11,638	10,448	1,190
1HOUSING	15,530	5,161	10,369
1LUMPSUMAL	7,500	5,142	2,358
1MEDICAREC	2,310	1,472	838
1PERSINSUR	4,655	255	4,400
OPERATING			
3FREIGHT&H	600	900	-300
3LICENSE&F	150	25	125
3PROFSRVS	4,300	2,200	2,100
3RECRUITME	48,500	5,157	43,343
3REPAIR&MA	8,500	7,797	703
4COMMUN	15,000	10,344	4,656
4EQUIPUNDE	2,800	2,560	240
4FUEL&LUBR	14,000	8,965	5,035
4INSURANCE	3,000	0	3,000
4RENTALOFF	18,050	17,967	83
4SUPPOFFIC	2,000	1,999	1
4SUPPOPERA	1,900	1,671	229
4TRAVEL	9,064	8,132	933
EQUIPMENT			
7OFFICE FU	2,800	2,499	301
7TECHNOLOG	2,200	1,398	802

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	5,000	3,317	1,683
INDIRECT C			
9INDIRECTC	25,286	13,939	11,347
FY23-24 WPACFIN 9/30/2024			
FG19080032	150,000	83,358	66,642
PERSONNEL			
1SALARIES	80,348	46,802	33,546
1401KDCRET	3,644	83	3,561
1FICA	5,649	2,902	2,747
1HEALTHINS	6,000	7,608	-1,608
1MEDICAREC	1,321	679	643
1PERSINSUR	3,644	249	3,396
OPERATING			
3ADVERTISI	1,500	0	1,500
3CLEANINGS	1,742	748	994
3PRINT&PHO	4,800	3,800	1,000
3PROFSRVS	50	50	0
3REPAIR&MA	3,000	396	2,604
4COMMUN	3,000	1,078	1,922
4FUEL&LUBR	3,000	1,562	1,438
4SUPPOFFIC	1,300	958	342
4SUPPOPERA	820	377	443
4TRAVEL	9,950	6,595	3,355
EQUIPMENT			
7OFFICE FU	4,010	3,311	699
7TECHNOLOG	4,460	3,948	512
UTILITIES			
4UTILITIES	1,200	1,159	41
INDIRECT C			
9INDIRECTC	10,562	1,054	9,508
FY23WLDLF TECH GUID&DIS READNS 9/23			
FG19080009	200,013	183,617	16,396
PERSONNEL			
1SALARIES	137,364	139,006	-1,642
1401KDCRET	309	2,082	-1,773
1FICA	8,517	8,618	-101
1HEALTHINS	13,736	14,188	-452
1MEDICAREC	1,992	2,016	-24

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1PERSINSUR	5,494	1,341	4,153
OPERATING			
3FREIGHT&H	200	0	200
3PERSTRNGC	9,000	0	9,000
4EQUIPUNDE	1,000	828	172
4SUPPOPERA	1,000	603	397
4TRAVEL	3,000	2,108	892
EQUIPMENT			
7OFFICE FU	1,500	0	1,500
INDIRECT C			
9INDIRECTC	16,901	12,826	4,075

FY24 AVIAN MNTRNG & MGMT 3/31/2025

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19080048	118,352	2,347	116,005
PERSONNEL			
1SALARIES	82,520	2,006	80,514
1FICA	5,116	124	4,992
1HEALTHINS	8,252	109	8,143
1MEDICAREC	1,197	29	1,168
1PERSINSUR	3,300	21	3,279
OPERATING			
3PROFSRVS	2,000	0	2,000
4RENTALS	4,500	0	4,500
4SUPPOPERA	3,200	57	3,143
INDIRECT C			
9INDIRECTC	8,267	0	8,267

FY24 BOATING ACCESS PROGRAM 9/2024

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19080042	188,848	26,179	162,669
PERSONNEL			
1SALARIES	33,878	14,520	19,358
1401KDCRET	2,340	422	1,918
1FICA	2,100	900	1,200
1HEALTHINS	1,301	1,216	85
1MEDICAREC	491	211	280
1PERSINSUR	610	200	410
OPERATING			
3ADVERTISI	600	330	270
3CLEANINGS	16,280	0	16,280
3DUES&SUBS	600	600	0
3FREIGHT&H	1,000	0	1,000

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PERSTRNGC	5,000	0	5,000
3PRINT&PHO	3,200	352	2,848
3PROFSRVS	20,000	0	20,000
3REPAIR&MA	31,500	2,920	28,580
4COMMUN	500	500	0
4FUEL&LUBR	1,500	0	1,500
4RENTALHEA	750	0	750
4SUPPOFFIC	750	0	750
4SUPPOPERA	9,500	78	9,422
4TRAVEL	15,000	3,929	11,071
CONSTRUCT			
9IMPROVEME	30,000	0	30,000
UTILITIES			
4UTILITIES	700	0	700
INDIRECT C			
9INDIRECTC	11,248	0	11,248

FY24 CNMI COORDINATION GRNT 9/2024

FG19080034	421,347	156,910	264,437
PERSONNEL			
1SALARIES	218,512	86,037	132,475
1401KDCRET	1,802	0	1,802
1FICA	13,858	5,380	8,478
1HEALTHINS	15,000	7,742	7,258
1MEDICAREC	3,241	1,258	1,983
1OVERTIME	2,000	740	1,260
1PERSINSUR	4,023	1,081	2,942
OPERATING			
3CLEANINGS	13,331	9,958	3,373
3PERSTRNGC	1,000	0	1,000
3PROFSRVS	18,669	0	18,669
3REPAIR&MA	5,000	4,508	492
4COMMUN	16,000	4,225	11,775
4FUEL&LUBR	2,500	258	2,242
4SUPPOFFIC	7,500	6,480	1,020
4SUPPOPERA	8,000	2,921	5,079
4TRAVEL	15,000	14,733	267
EQUIPMENT			
7OFFICE FU	1,200	986	214
7TECHNOLOG	9,200	4,430	4,770
UTILITIES			

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4UTILITIES	38,000	6,174	31,826
INDIRECT C			
9INDIRECTC	27,511	0	27,511
FY24 FISH AGGRGTNG DVICE PROG 9/24			
FG19080043	126,223	16,586	109,637
PERSONNEL			
1SALARIES	43,697	13,719	29,978
1401KDCRET	1,748	21	1,727
1FICA	2,709	851	1,859
1HEALTHINS	4,370	564	3,806
1MEDICAREC	634	199	435
1PERSINSUR	1,748	16	1,731
OPERATING			
3ADVERTISI	500	450	50
3PROFSRVS	50,000	0	50,000
3REPAIR&MA	3,500	0	3,500
4SUPPOPERA	5,500	765	4,735
4TRAVEL	3,000	0	3,000
INDIRECT C			
9INDIRECTC	8,817	0	8,817
FY24 FSH HBTAT & MNTRNG PRGM 9/24			
FG19080047	101,445	21,664	79,781
PERSONNEL			
1SALARIES	63,039	17,469	45,570
1401KDCRET	2,522	427	2,095
1FICA	3,908	1,083	2,825
1HEALTHINS	6,304	2,397	3,907
1MEDICAREC	914	253	661
1PERSINSUR	2,522	35	2,487
OPERATING			
3REPAIR&MA	3,000	0	3,000
4SUPPOFFIC	150	0	150
4SUPPOPERA	5,000	0	5,000
4TRAVEL	3,000	0	3,000
EQUIPMENT			
7TECHNOLOG	4,000	0	4,000
INDIRECT C			
9INDIRECTC	7,086	0	7,086

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY24 FSHLIFEHSTRY ANALYS PRGRM 9/24			
FG19080038	110,821	41,755	69,067
PERSONNEL			
1SALARIES	65,404	22,701	42,703
1401KDCRET	2,616	479	2,137
1FICA	4,055	1,407	2,648
1HEALTHINS	6,540	3,809	2,731
1MEDICAREC	948	329	619
1PERSINSUR	2,616	203	2,413
OPERATING			
3FREIGHT&H	1,500	83	1,417
3PROFSRVS	14,400	10,200	4,200
4SUPPOFFIC	250	149	101
4SUPPOPERA	4,750	2,395	2,355
INDIRECT C			
9INDIRECTC	7,741	0	7,741
FY24 FSHRIES DPNDNT DATA COLL 9/24			
FG19080040	257,167	27,182	229,985
PERSONNEL			
1SALARIES	177,400	22,343	155,057
1401KDCRET	7,096	1	7,095
1FICA	10,999	1,385	9,614
1HEALTHINS	17,740	1,312	16,428
1MEDICAREC	2,572	324	2,248
1PERSINSUR	7,096	19	7,077
OPERATING			
3PRINT&PHO	1,000	0	1,000
3REPAIR&MA	3,000	0	3,000
4COMMUN	3,000	132	2,868
4FUEL&LUBR	5,000	1,545	3,455
4SUPPOFFIC	2,000	0	2,000
4SUPPOPERA	2,000	122	1,878
5BOOKS&LIB	300	0	300
INDIRECT C			
9INDIRECTC	17,964	0	17,964
FY24 MARIANA FRUIT BAT M&M 9/30/24			
FG19080036	96,608	20,172	76,436

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1SALARIES	46,301	16,921	29,380
1401KDCRET	85	5	80
1FICA	2,871	1,049	1,822
1HEALTHINS	4,630	1,245	3,385
1MEDICAREC	671	245	426
1PERSINSUR	1,852	121	1,731
OPERATING			
3FREIGHT&H	500	0	500
3PERSTRNGC	7,000	0	7,000
4RENTALS	1,200	0	1,200
4SUPPOPERA	6,250	586	5,664
4TRAVEL	18,500	0	18,500
INDIRECT C			
9INDIRECTC	6,748	0	6,748

FY24 MARINE RSRC ASSMNT & SRVY 9/24

FG19080050	91,176	22,307	68,869
PERSONNEL			
1SALARIES	56,154	16,034	40,120
1401KDCRET	2,246	330	1,916
1FICA	3,482	994	2,487
1HEALTHINS	5,615	2,702	2,913
1MEDICAREC	814	233	582
1PERSINSUR	2,246	50	2,196
OPERATING			
3PERSTRNGC	3,000	700	2,300
3REPAIR&MA	2,000	0	2,000
4SUPPOFFIC	250	0	250
4SUPPOPERA	6,000	1,264	4,736
4TRAVEL	3,000	0	3,000
INDIRECT C			
9INDIRECTC	6,369	0	6,369

FY24 MRIANACVE&BAT-AGUIGAN/ROT 9/25

FG19080051	81,833	1,873	79,960
PERSONNEL			
1SALARIES	41,865	1,529	40,336
1FICA	2,595	95	2,500
1HEALTHINS	4,186	228	3,959
1MEDICAREC	607	22	585

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1PERSINSUR	1,675	0	1,675
OPERATING			
3PERSTRNGC	15,000	0	15,000
4RENTALS	3,000	0	3,000
4SUPPOPERA	5,000	0	5,000
4TRAVEL	2,188	0	2,188
INDIRECT C			
9INDIRECTC	5,717	0	5,717

FY24 N.I. CNSRVTN & MGMT 9/30/24

FG19080055	209,770	11,004	198,766
PERSONNEL			
1SALARIES	61,280	8,550	52,730
1401KDCRET	170	0	170
1FICA	3,799	530	3,269
1HEALTHINS	6,128	1,440	4,688
1MEDICAREC	889	124	765
1PERSINSUR	2,451	0	2,451
OPERATING			
3FREIGHT&H	200	0	200
3PROFSRVS	12,000	0	12,000
3REPAIR&MA	400	0	400
4COMMUN	800	0	800
4RENTALS	75,000	0	75,000
4SUPPOPERA	25,000	360	24,640
4TRAVEL	7,000	0	7,000
INDIRECT C			
9INDIRECTC	14,653	0	14,653

FY24 NSTPRED&SUCCESSROTAWHTEYE 9/24

FG19080045	66,559	12,595	53,964
PERSONNEL			
1SALARIES	48,755	8,459	40,296
1FICA	3,023	524	2,499
1HEALTHINS	4,875	1,518	3,357
1MEDICAREC	707	123	584
1PERSINSUR	1,950	3	1,947
OPERATING			
3FREIGHT&H	300	0	300
4SUPPOPERA	2,300	1,968	332
INDIRECT C			

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	4,649	0	4,649
FY24 PREY ABNDNCE REED WARBLER 9/24			
FG19080054	156,584	20,601	135,983
PERSONNEL			
1SALARIES	52,135	13,718	38,417
1401KDCRET	1,105	287	818
1FICA	3,232	851	2,381
1HEALTHINS	5,213	1,484	3,729
1MEDICAREC	756	199	557
1PERSINSUR	2,085	218	1,867
OPERATING			
3FREIGHT&H	600	0	600
3PROFSRVS	15,000	0	15,000
4RENTALS	50,000	0	50,000
4SUPPOPERA	13,000	3,844	9,156
4TRAVEL	2,520	0	2,520
INDIRECT C			
9INDIRECTC	10,938	0	10,938
FY24 ROTA TRPCL MNTRNG AVIAN 9/25			
FG19080041	199,718	138	199,580
PERSONNEL			
1SALARIES	5,995	115	5,880
1FICA	372	7	365
1HEALTHINS	600	14	586
1MEDICAREC	87	2	85
1PERSINSUR	239	0	239
OPERATING			
3PROFSRVS	190,000	0	190,000
INDIRECT C			
9INDIRECTC	2,425	0	2,425
FY24 SFR PRGRM MGMT 9/30/2025			
FG19080033	551,720	53,020	498,700
PERSONNEL			
1SALARIES	46,857	25,268	21,589
1401KDCRET	1,874	580	1,294
1FICA	2,905	1,567	1,339
1HEALTHINS	2,222	2,609	-387

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MEDICAREC	679	366	313
1PERSINSUR	1,874	183	1,692
OPERATING			
3ADVERTISI	500	405	95
3CLEANINGS	5,000	4,500	500
3DUES&SUBS	500	0	500
3FEDMEDTRE	4,824	0	4,824
3PERSTRNGC	2,190	2,190	0
3PRINT&PHO	500	0	500
3RECRUITME	24,000	0	24,000
3REPAIR&MA	5,000	900	4,100
4COMMUN	10,000	1,430	8,570
4FUEL&LUBR	7,000	855	6,145
4INSURANCE	500	0	500
4SUPPOFFIC	1,301	0	1,301
4SUPPOPERA	11,450	8,417	3,033
4TRAVEL	10,000	0	10,000
EQUIPMENT			
7OFFICE FU	699	699	0
7TECHNOLOG	3,500	0	3,500
7VEHICLESP	150,000	0	150,000
CONSTRUCT			
9IMPROVEME	219,283	0	219,283
UTILITIES			
4UTILITIES	11,000	3,051	7,949
INDIRECT C			
9INDIRECTC	28,062	0	28,062

FY24 SFR SPATIAL DATA MGMT 9/30/24

FG19080035	93,094	2,322	90,772
PERSONNEL			
1SALARIES	42,989	217	42,772
1401KDCRET	0	9	-9
1FICA	2,665	13	2,652
1HEALTHINS	4,299	54	4,245
1MEDICAREC	623	3	620
1PERSINSUR	1,720	2	1,718
1RETIREMEN	1,720	0	1,720
OPERATING			
3REPAIR&MA	20,000	0	20,000
4SUPPOPERA	6,500	0	6,500

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EQUIPMENT			
7TECHNOLOG	6,500	2,024	4,476
INDIRECT C			
9INDIRECTC	6,078	0	6,078

FY24 SMC OPER & MAINT 9/24

FG19080052	266,860	90,635	176,225
PERSONNEL			
1SALARIES	110,909	50,646	60,263
1401KDCRET	5,394	423	4,971
1FICA	10,357	3,140	7,217
1HEALTHINS	3,296	2,516	780
1MEDICAREC	2,422	734	1,688
1PERSINSUR	3,007	458	2,549
OPERATING			
3ADVERTISI	1,200	330	870
3PERSTRNGC	5,000	0	5,000
3PRINT&PHO	1,000	969	31
3PROFSRVS	30,000	0	30,000
3REPAIR&MA	25,000	17,711	7,289
4COMMUN	3,500	1,414	2,086
4FUEL&LUBR	3,500	1,034	2,466
4SUPPOFFIC	3,500	693	2,808
4SUPPOPERA	10,000	9,632	368
4TRAVEL	6,000	0	6,000
EQUIPMENT			
7MACHINERY	2,500	934	1,566
7TECHNOLOG	2,500	0	2,500
UTILITIES			
4UTILITIES	14,400	0	14,400
INDIRECT C			
9INDIRECTC	23,375	0	23,375

FY24 STATE WLDLF GRNT IMP 9/30/24

FG19080053	95,179	6,622	88,557
PERSONNEL			
1SALARIES	39,852	2,285	37,567
1401KDCRET	0	11	-11
1FICA	2,471	140	2,331
1HEALTHINS	3,985	241	3,744
1MEDICAREC	578	33	545

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1PERSINSUR	1,594	11	1,583
OPERATING			
3FREIGHT&H	1,000	0	1,000
3LICENSE&F	50	0	50
3PRINT&PHO	100	0	100
3PROFSRVS	6,000	0	6,000
3REPAIR&MA	1,000	0	1,000
4COMMUN	2,200	217	1,983
4FUEL&LUBR	2,000	0	2,000
4RENTALOFF	12,200	630	11,570
4SUPPOFFIC	500	0	500
4SUPPOPERA	1,000	0	1,000
4TRAVEL	10,000	2,936	7,064
UTILITIES			
4UTILITIES	4,000	119	3,881
INDIRECT C			
9INDIRECTC	6,649	0	6,649

FY24 WLDLF RESTO & PRGRM MGMT 9/24

FG19080044	398,861	75,313	323,548
PERSONNEL			
1SALARIES	175,728	37,572	138,156
1401KDCRET	833	399	434
1FICA	10,908	2,329	8,579
1HEALTHINS	17,593	3,216	14,377
1MEDICAREC	2,551	545	2,006
1PERSINSUR	7,036	121	6,915
OPERATING			
3ADVERTISI	200	101	99
3FREIGHT&H	1,000	0	1,000
3LICENSE&F	150	0	150
3PROFSRVS	15,000	0	15,000
3RECRUITME	40,000	0	40,000
3REPAIR&MA	7,000	3,953	3,047
4COMMUN	13,500	2,970	10,530
4FUEL&LUBR	14,000	3,820	10,180
4INSURANCE	4,000	0	4,000
4RENTALOFF	18,000	2,995	15,005
4SUPPOFFIC	4,000	3,755	245
4SUPPOPERA	3,000	896	2,104
4TRAVEL	17,500	780	16,720

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EQUIPMENT			
7OFFICE FU	2,000	0	2,000
7TECHNOLOG	12,000	11,295	705
UTILITIES			
4UTILITIES	5,000	565	4,435
INDIRECT C			
9INDIRECTC	27,862	0	27,862
FY24WLDLF TECH GUID&DIS READNS 9/24			
FG19080046	335,245	58,304	276,941
PERSONNEL			
1SALARIES	225,845	49,300	176,545
1401KDCRET	2,386	783	1,603
1FICA	14,002	3,057	10,945
1HEALTHINS	22,585	4,098	18,487
1MEDICAREC	3,275	715	2,560
1PERSINSUR	9,034	275	8,759
OPERATING			
3FREIGHT&H	200	0	200
3PERSTRNGC	25,000	0	25,000
4SUPPOPERA	2,500	77	2,423
4TRAVEL	6,000	0	6,000
EQUIPMENT			
7OFFICE FU	1,000	0	1,000
INDIRECT C			
9INDIRECTC	23,418	0	23,418
IFA 2023-2027 9/30/2027			
FG19080056	16,518	40	16,478
PERSONNEL			
1SALARIES	4,838	34	4,804
1401KDCRET	395	0	395
1FICA	613	2	611
1HEALTHINS	989	4	985
1MEDICAREC	143	0	143
1OVERTIME	5,048	0	5,048
1PERSINSUR	395	0	395
OPERATING			
4FUEL&LUBR	1,642	0	1,642
4TRAVEL	800	0	800
UTILITIES			

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	1,154	0	1,154
INSCTPRY&ABUN-M.SWFTLT PACSHTH 9/24			
FG19080015	61,997	28,494	33,503
PERSONNEL			
1SALARIES	24,352	18,103	6,249
1401KDCRET	772	399	373
1FICA	1,510	791	719
1HEALTHINS	2,435	1,381	1,054
1MEDICAREC	353	185	168
1PERSINSUR	974	180	794
OPERATING			
3FREIGHT&H	2,000	0	2,000
3PROFSRVS	11,000	0	11,000
4RENTALS	2,000	0	2,000
4SUPPOPERA	2,500	191	2,309
4TRAVEL	8,862	5,665	3,197
INDIRECT C			
9INDIRECTC	5,239	1,599	3,640
MEGAPODE & REED-WARBLER SRVYS 9/24			
1908220006	166,451	91,218	75,233
PERSONNEL			
1SALARIES	108,784	57,291	51,493
1FRINGE	23,692	11,198	12,494
OPERATING			
3FREIGHT&H	1,050	919	131
4EQUIPUNDE	13,180	11,400	1,780
4SUPPOPERA	5,680	4,454	1,226
INDIRECT C			
9INDIRECTC	14,065	5,957	8,108
MPA'S AS IN-WATER HATCHERIES 9/24			
1908210075	263,836	10,874	252,962
PERSONNEL			
1SALARIES	43,859	6,642	37,217
1FRINGE	10,063	1,976	8,087
OPERATING			

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	10,000	0	10,000
3RECRUITME	17,965	0	17,965
3REPAIR&MA	5,000	0	5,000
4SUPPOFFIC	500	0	500
4SUPPOPERA	154,000	1,540	152,460
INDIRECT C			
9INDIRECTC	22,449	716	21,733

PREVISLEXPARTULIDTREESNAIL9/21

1908210020			
	31,061	16,169	14,892
PERSONNEL			
1SALARIES	-1,371	0	-1,371
1FRINGE	2,642	0	2,642
OPERATING			
3ADVERTISI	200	0	200
3FREIGHT&H	240	0	240
3PRINT&PHO	334	0	334
3REPAIR&MA	500	0	500
4COMMUN	1,574	90	1,484
4EQUIPUNDE	791	0	791
4FUEL&LUBR	1,378	0	1,378
4RENTALOFF	104	0	104
4RENTALS	172	0	172
4SUPPOPERA	15,236	14,698	537
4TRAVEL	443	0	443
UTILITIES			
4UTILITIES	1,918	15	1,903
INDIRECT C			
9INDIRECTC	6,901	1,366	5,535

SPTL DATA MGMT, SUPPRT & ANALYS9/23

FG19080014			
	177,997	119,815	58,182
PERSONNEL			
1SALARIES	93,511	73,321	20,190
1401KDCRET	2,800	990	1,810
1FICA	5,798	2,095	3,704
1HEALTHINS	9,351	5,741	3,610
1MEDICAREC	1,356	490	866
1PERSINSUR	3,740	191	3,549
OPERATING			
3FREIGHT&H	600	135	465

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PERSTRNGC	7,000	2,685	4,315
3PRINT&PHO	500	0	500
3REPAIR&MA	14,500	12,690	1,810
4EQUIPUNDE	11,000	9,738	1,262
4SUPPOFFIC	1,000	649	351
4SUPPOPERA	500	198	302
4TRAVEL	8,500	194	8,306
EQUIPMENT			
7OFFICE FU	800	599	201
7TECHNOLOG	2,000	1,904	96
INDIRECT C			
9INDIRECTC	15,041	8,195	6,846

SPTL DATA MGMT, SUPPRT & ANALYS9/24

FG19080037	144,965	46,502	98,463
PERSONNEL			
1SALARIES	42,396	23,750	18,646
1401KDCRET	1,500	607	893
1FICA	3,248	1,472	1,776
1HEALTHINS	5,239	3,522	1,717
1MEDICAREC	760	344	416
1PERSINSUR	2,096	140	1,956
OPERATING			
3FREIGHT&H	600	143	457
3PERSTRNGC	7,000	2,509	4,491
3PRINT&PHO	500	0	500
3REPAIR&MA	24,500	0	24,500
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	500	198	302
4TRAVEL	8,500	4,667	3,833
EQUIPMENT			
7TECHNOLOG	37,000	9,150	27,850
INDIRECT C			
9INDIRECTC	10,126	0	10,126

STATE WILDLIFE GRANT PROG IMP FY'22

1908220020	98,581	76,807	21,774
PERSONNEL			
1SALARIES	33,143	51,961	-18,818
1FRINGE	8,028	8,151	-123
1OVERTIME	1,000	0	1,000

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3ADVERTISI	500	0	500
3FREIGHT&H	4,000	541	3,459
3LICENSE&F	50	0	50
3PERSTRNGC	3,500	2,615	885
3PRINT&PHO	3,000	0	3,000
3PROFSRVS	2,000	2,000	0
3REPAIR&MA	2,000	0	2,000
4COMMUN	2,200	424	1,776
4FUEL&LUBR	5,000	801	4,199
4RENTALOFF	2,205	610	1,595
4RENTALS	2,000	0	2,000
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	4,000	2,407	1,593
4TRAVEL	13,625	605	13,020
5BOOKS&LIB	200	0	200
7EQUIPMENT	0	189	-189
EQUIPMENT			
7OFFICE FU	1,500	945	555
UTILITIES			
4UTILITIES	1,300	297	1,003
INDIRECT C			
9INDIRECTC	8,330	5,261	3,069
SWG CORAL REEF MANAGEMENT 09/2024			
1908220001	86,647	36,872	49,775
PERSONNEL			
1SALARIES	50,000	20,819	29,181
1FRINGE	12,825	4,629	8,196
OPERATING			
3RECRUITME	12,500	7,391	5,109
4EQUIPUNDE	2,500	1,988	512
4SUPPOFFIC	500	112	388
4SUPPOPERA	815	265	550
5BOOKS&LIB	185	185	0
INDIRECT C			
9INDIRECTC	7,322	1,483	5,839
Grand Total	11,761,027	4,534,959	7,226,068

FEDERAL FUND

Budget Year: 2025

Department: Department of Lands and Natural Resources

Division/Activity: Fish & Wildlife Saipan

Org Code: 41190800

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1021	ADMINISTRATIVE SPECIALIST I	BERNADITA C. PANGELINAN	1294	FG19080034	FT	PL07/12	34,564	100%	34,564	3,266	37,830
1	0023	ADMINISTRATIVE ASSISTANT	JEAN O. RABAU LIMAN	1414	FG19080034	FT	PL05/12	31,350	100%	31,350	2,398	33,749
1	0023	ADMINISTRATIVE ASSISTANT	RAENA M. CELIS	1435	FG19080039	FT	PL05/12	31,350	100%	31,350	3,652	35,003
1	4936	ASSISTANT WILDLIFE BIOLOGIST	FRANCES MARIE G. SABLAN	1431	FG19080044	ES	UNG	41,745	40%	16,698	2,972	19,670
	4936	ASSISTANT WILDLIFE BIOLOGIST	FRANCES MARIE G. SABLAN	1431	FG19080048	ES	UNG	41,745	10%	4,175	743	4,917
	4936	ASSISTANT WILDLIFE BIOLOGIST	FRANCES MARIE G. SABLAN	1431	FG19080046	ES	UNG	41,745	40%	16,698	2,972	19,670
	4936	ASSISTANT WILDLIFE BIOLOGIST	FRANCES MARIE G. SABLAN	1431	FG19080055	ES	UNG	41,745	10%	4,175	743	4,917
1	4936	ASSISTANT WILDLIFE BIOLOGIST	LEE ROY H. SABLAN JR	1283	FG19080036	ES	UNG	42,459	5%	2,123	460	2,583
	4936	ASSISTANT WILDLIFE BIOLOGIST	LEE ROY H. SABLAN JR	1283	FG19080044	ES	UNG	42,459	10%	4,246	920	5,165
	4936	ASSISTANT WILDLIFE BIOLOGIST	LEE ROY H. SABLAN JR	1283	FG19080046	ES	UNG	42,459	10%	4,246	920	5,165
	4936	ASSISTANT WILDLIFE BIOLOGIST	LEE ROY H. SABLAN JR	1283	FG19080054	ES	UNG	42,459	65%	27,598	5,977	33,576
	4936	ASSISTANT WILDLIFE BIOLOGIST	LEE ROY H. SABLAN JR	1283	FG19080055	ES	UNG	42,459	10%	4,246	920	5,165
1	1730	CHIEF GEOGRAPHIC INFR. OFFICER	BRADLEY A. EICHELBERGER	1262	FG19080044	ES	UNG	75,000	15%	11,250	2,382	13,632
	1730	CHIEF GEOGRAPHIC INFR. OFFICER	BRADLEY A. EICHELBERGER	1262	FG19080037	ES	UNG	75,000	50%	37,500	7,941	45,441
	1730	CHIEF GEOGRAPHIC INFR. OFFICER	BRADLEY A. EICHELBERGER	1262	FG19080035	ES	UNG	75,000	25%	18,750	3,970	22,720
	1730	CHIEF GEOGRAPHIC INFR. OFFICER	BRADLEY A. EICHELBERGER	1262	FG19080046	ES	UNG	75,000	10%	7,500	1,588	9,088
1	0043	CLERK I	VACANT		FG19080052	PB	PL03/1	16,626	100%	16,626	1,272	17,898
1	0057	CLERK TYPIST III	LORENZA ANN T. DUENAS	1347	FG19080034	FT	PL03/5	20,209	100%	20,209	1,910	22,118
1	4267	CONSERV CANINE HANDLER TRAINEE	FRANCISCO C. QUITUGUA	1336	FG19080039	FT	PL04/2	18,330	100%	18,330	1,402	19,732
1	4267	CONSERV CANINE HANDLER TRAINEE	JACOB ANTHONY B. DELOS REYES	1784	FG19080039	PB	PL04/1	17,457	100%	17,457	1,335	18,792
1	4267	CONSERV CANINE HANDLER TRAINEE	JAIME S. TOYTOY JR.	6142	FG19080039	PB	PL04/1	17,457	100%	17,457	1,335	18,792
1	4267	CONSERV CANINE HANDLER TRAINEE	KELVIN DEAN K. IGISAIAR	4892	FG19080039	PA	PL04/1	17,457	100%	17,457	1,335	18,792
1	4267	CONSERV CANINE HANDLER TRAINEE	VACANT		FG19080039	PB	PL04/1	17,457	100%	17,457	1,335	18,792
1	4268	CONSERV. CANINE HANDLER I	JUAN PEDRO K. MESNGON	1386	FG19080039	FT	PL05/6	23,394	100%	23,394	1,790	25,184
1	4269	CONSERV. CANINE HANDLER II	JOSEPH K. CRUZ JR	1331	FG19080039	FT	PL07/9	29,857	100%	29,857	13,973	43,830
1	4269	CONSERV. CANINE HANDLER II	JOSHUA JOSEPH D. LIZAMA	1314	FG19080039	FT	PL07/8	28,436	100%	28,436	3,313	31,748
1	4269	CONSERV. CANINE HANDLER II	KILROY B. DELEON GUERRERO	1269	FG19080039	FT	PL07/12	34,564	100%	34,564	6,129	40,693
1	4953	CORAL REEF ECOLOGIST	NICHOLAS D. ROBIE	5943	FG19080050	ES	UNG	44,000	5%	2,200	431	2,631
	4953	CORAL REEF ECOLOGIST	NICHOLAS D. ROBIE	5943	FG19080047	ES	UNG	44,000	30%	13,200	2,583	15,783
	4953	CORAL REEF ECOLOGIST	NICHOLAS D. ROBIE	5943	FG19080049	ES	UNG	44,000	10%	4,400	861	5,261
	4953	CORAL REEF ECOLOGIST	NICHOLAS D. ROBIE	5943	1908220001	ES	UNG	44,000	55%	24,200	4,736	28,936
1	1234	FEDRAL PRGRAM COORDINATOR II	BERNADETTE C. SABLAN	1380	FG19080042	FT	PL11/5	29,857	20%	5,971	1,261	7,233
	1234	FEDRAL PRGRAM COORDINATOR II	BERNADETTE C. SABLAN	1380	FG19080052	FT	PL11/5	29,857	80%	23,886	5,045	28,931
1	1234	FEDRAL PRGRAM COORDINATOR II	DOREEN R. AGULTO	1430	FG19080034	FT	PL11/12	42,012	100%	42,012	3,970	45,982
1	1235	FEDRAL PRGRAM COORDINATOR III	VILMA M. ORDONEZ	1395	FG19080034	FT	PL13/10	42,012	100%	42,012	3,970	45,982
1	1236	FEDRAL PRGRAM COORDINATOR IV	ROSEMARY C. CAMACHO	1353	FG19080034	FT	PL17/12	56,301	80%	45,040	9,971	55,012
1	1236	FEDRAL PRGRAM COORDINATOR IV	VICENTE A. CAMACHO	1382	FG19080042	FT	PL17/12	56,301	40%	22,520	4,423	26,943
	1236	FEDRAL PRGRAM COORDINATOR IV	VICENTE A. CAMACHO	1382	FG19080052	FT	PL17/12	56,301	60%	33,780	6,634	40,415
1	4892	FISHERIES DATA ANALYST	JUDE C. LIZAMA	5996	FG19080040	ES	UNG	40,000	100%	40,000	3,060	43,060
1	4896	FISHERIES DATA OFFICER	MARIA ANGELA I. DELA CRUZ	1338	FG19080032	ES	UNG	44,000	60%	26,400	5,505	31,905
	4896	FISHERIES DATA OFFICER	MARIA ANGELA I. DELA CRUZ	1338	FG19080040	ES	UNG	44,000	40%	17,600	4,831	22,431
1	4182	FISHERY BIOLOGIST	FRANCISCO C. VILLAGOMEZ	1439	FG19080033	ES	UNG	59,771	5%	2,989	960	3,948
	4182	FISHERY BIOLOGIST	FRANCISCO C. VILLAGOMEZ	1439	FG19080050	ES	UNG	59,771	5%	2,989	960	3,948
	4182	FISHERY BIOLOGIST	FRANCISCO C. VILLAGOMEZ	1439	FG19080047	ES	UNG	59,771	10%	5,977	1,919	7,896
	4182	FISHERY BIOLOGIST	FRANCISCO C. VILLAGOMEZ	1439	FG19080038	ES	UNG	59,771	55%	32,874	10,555	43,429

FEDERAL FUND

Budget Year: 2025

Department: Department of Lands and Natural Resources
 Division/Activity: Fish & Wildlife Saipan
 Org Code: 41190800

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
	4182	FISHERY BIOLOGIST	FRANCISCO C. VILLAGOMEZ	1439	FG19080049	ES	UNG	59,771	15%	8,966	2,879	11,844
	4182	FISHERY BIOLOGIST	FRANCISCO C. VILLAGOMEZ	1439	FG19080043	ES	UNG	59,771	5%	2,989	960	3,948
1	4182	FISHERY BIOLOGIST	FRANCISCO C. VILLAGOMEZ	1439	FG19080035	ES	UNG	59,771	5%	2,989	960	3,948
	4182	FISHERY BIOLOGIST	KEENA C. LEON GUERRERO	5765	FG19080033	ES	UNG	48,400	5%	2,420	359	2,779
	4182	FISHERY BIOLOGIST	KEENA C. LEON GUERRERO	5765	FG19080050	ES	UNG	48,400	5%	2,420	359	2,779
	4182	FISHERY BIOLOGIST	KEENA C. LEON GUERRERO	5765	FG19080047	ES	UNG	48,400	20%	9,680	1,438	11,118
	4182	FISHERY BIOLOGIST	KEENA C. LEON GUERRERO	5765	FG19080038	ES	UNG	48,400	10%	4,840	719	5,559
	4182	FISHERY BIOLOGIST	KEENA C. LEON GUERRERO	5765	FG19080049	ES	UNG	48,400	10%	4,840	719	5,559
	4182	FISHERY BIOLOGIST	KEENA C. LEON GUERRERO	5765	FG19080043	ES	UNG	48,400	45%	21,780	3,234	25,014
	4182	FISHERY BIOLOGIST	KEENA C. LEON GUERRERO	5765	FG19080035	ES	UNG	48,400	5%	2,420	359	2,779
1	4181	FISHERY BIOLOGIST SUPERVISOR	MICHAEL C. TENORIO	1284	FG19080033	ES	UNG	66,701	35%	23,345	3,140	26,485
	4181	FISHERY BIOLOGIST SUPERVISOR	MICHAEL C. TENORIO	1284	FG19080050	ES	UNG	66,701	5%	3,335	449	3,784
	4181	FISHERY BIOLOGIST SUPERVISOR	MICHAEL C. TENORIO	1284	FG19080047	ES	UNG	66,701	5%	3,335	449	3,784
	4181	FISHERY BIOLOGIST SUPERVISOR	MICHAEL C. TENORIO	1284	FG19080038	ES	UNG	66,701	5%	3,335	449	3,784
	4181	FISHERY BIOLOGIST SUPERVISOR	MICHAEL C. TENORIO	1284	FG19080049	ES	UNG	66,701	40%	26,681	3,589	30,269
	4181	FISHERY BIOLOGIST SUPERVISOR	MICHAEL C. TENORIO	1284	FG19080043	ES	UNG	66,701	5%	3,335	449	3,784
	4181	FISHERY BIOLOGIST SUPERVISOR	MICHAEL C. TENORIO	1284	FG19080035	ES	UNG	66,701	5%	3,335	449	3,784
1	4904	FISHERY DATA TECH TRAINEE	BENJAMIN B. HIGGINS	5679	FG19080032	LT	UNG	20,209	100%	20,209	5,031	25,240
1	4185	FISHERY OFFICER	GREGORY P. CAMACHO	1417	FG19080033	FT	PL11/12	42,012	20%	8,402	1,340	9,742
	4185	FISHERY OFFICER	GREGORY P. CAMACHO	1417	FG19080038	FT	PL11/12	42,012	15%	6,302	1,005	7,307
	4185	FISHERY OFFICER	GREGORY P. CAMACHO	1417	FG19080043	FT	PL11/12	42,012	15%	6,302	1,005	7,307
	4185	FISHERY OFFICER	GREGORY P. CAMACHO	1417	FG19080047	FT	PL11/12	42,012	25%	10,503	1,675	12,178
	4185	FISHERY OFFICER	GREGORY P. CAMACHO	1417	FG19080049	FT	PL11/12	42,012	10%	4,201	670	4,871
	4185	FISHERY OFFICER	GREGORY P. CAMACHO	1417	FG19080050	FT	PL11/12	42,012	15%	6,302	1,005	7,307
1	4186	FISHERY SPECIALIST I	IGNACIO D. ALDAN	3784	FG19080032	FT	PL05/12	31,350	100%	31,350	2,963	34,313
1	4186	FISHERY SPECIALIST I	YMANUEL D. SABLAN	1433	FG19080033	FT	PL05/6	23,394	10%	2,339	179	2,518
	4186	FISHERY SPECIALIST I	YMANUEL D. SABLAN	1433	FG19080038	FT	PL05/6	23,394	20%	4,679	358	5,037
	4186	FISHERY SPECIALIST I	YMANUEL D. SABLAN	1433	FG19080043	FT	PL05/6	23,394	15%	3,509	268	3,778
	4186	FISHERY SPECIALIST I	YMANUEL D. SABLAN	1433	FG19080047	FT	PL05/6	23,394	25%	5,849	447	6,296
	4186	FISHERY SPECIALIST I	YMANUEL D. SABLAN	1433	FG19080049	FT	PL05/6	23,394	10%	2,339	179	2,518
	4186	FISHERY SPECIALIST I	YMANUEL D. SABLAN	1433	FG19080050	FT	PL05/6	23,394	20%	4,679	358	5,037
1	4187	FISHERY SPECIALIST II	WILGENE PETER B. DELA CRUZ	1334	FG19080033	FT	PL07/8	28,436	10%	2,844	617	3,461
	4187	FISHERY SPECIALIST II	WILGENE PETER B. DELA CRUZ	1334	FG19080038	FT	PL07/8	28,436	20%	5,687	1,234	6,922
	4187	FISHERY SPECIALIST II	WILGENE PETER B. DELA CRUZ	1334	FG19080043	FT	PL07/8	28,436	15%	4,265	926	5,191
	4187	FISHERY SPECIALIST II	WILGENE PETER B. DELA CRUZ	1334	FG19080047	FT	PL07/8	28,436	25%	7,109	1,543	8,652
	4187	FISHERY SPECIALIST II	WILGENE PETER B. DELA CRUZ	1334	FG19080049	FT	PL07/8	28,436	10%	2,844	617	3,461
	4187	FISHERY SPECIALIST II	WILGENE PETER B. DELA CRUZ	1334	FG19080050	FT	PL07/8	28,436	20%	5,687	1,234	6,922
1	4190	FISHERY TECHNICIAN	EMINA P. KAIPAT	4616	FG19080040	PA	PL03/1	16,626	100%	16,626	1,272	17,898
1	4190	FISHERY TECHNICIAN	NOELANI O. CHARLEY	4324	FG19080040	PB	PL03/1	16,626	100%	16,626	12,423	29,048
1	4190	FISHERY TECHNICIAN	ZACHARY T. DELA CRUZ	1425	FG19080032	FT	PL03/5	20,209	100%	20,209	5,031	25,240
1	4190	FISHERY TECHNICIAN	JONATHAN URUMOLOG	NEW	FG19080040	PB	PL03/1	16,626	100%	16,626	1,272	17,898
1	4190	FISHERY TECHNICIAN	VACANT	NEW	FG19080040	PB	PL03/5	20,209	100%	20,209	1,546	21,755
1	4261	MARINA TECHNICIAN I	MARVIN PETER L. TEBIT	3589	FG19080042	PA	PL03/5	20,209	5%	1,010	77	1,088
	4261	MARINA TECHNICIAN I	MARVIN PETER L. TEBIT	3589	FG19080052	PA	PL03/5	20,209	95%	19,198	1,469	20,667
1	4261	MARINA TECHNICIAN I	PAUL WILLIAM T. BOWIE JR	5976	FG19080042	FT	PL03/2	17,457	5%	873	117	990

FEDERAL FUND

Budget Year: 2025

Department: Department of Lands and Natural Resources
 Division/Activity: Fish & Wildlife Saipan
 Org Code: 41190800

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
	4261	MARINA TECHNICIAN I	PAUL WILLIAM T. BOWIE JR	5976	FG19080052	FT	PL03/2	17,457	95%	16,584	2,231	18,815
1	4261	MARINA TECHNICIAN I	ROXXON T. KANI	1022	FG19080042	PA	PL03/5	20,209	5%	1,010	252	1,262
	4261	MARINA TECHNICIAN I	ROXXON T. KANI	1022	FG19080052	PA	PL03/5	20,209	95%	19,198	5,547	24,745
1	4263	MARINA TECHNICIAN III	SANTIAGO L. SAURES	1317	FG19080042	FT	PL06/9	28,436	5%	1,422	134	1,556
	4263	MARINA TECHNICIAN III	SANTIAGO L. SAURES	1317	FG19080052	FT	PL06/9	28,436	95%	27,014	2,553	29,567
1	4895	MARINE ECOLOGIST	NATHAN J. VAN EE	4278	FG19080033	ES	UNG	55,660	5%	2,783	932	3,715
	4895	MARINE ECOLOGIST	NATHAN J. VAN EE	4278	FG19080050	ES	UNG	55,660	50%	27,830	9,319	37,149
	4895	MARINE ECOLOGIST	NATHAN J. VAN EE	4278	FG19080047	ES	UNG	55,660	10%	5,566	1,864	7,430
	4895	MARINE ECOLOGIST	NATHAN J. VAN EE	4278	FG19080038	ES	UNG	55,660	10%	5,566	1,864	7,430
	4895	MARINE ECOLOGIST	NATHAN J. VAN EE	4278	FG19080049	ES	UNG	55,660	15%	8,349	2,796	11,145
	4895	MARINE ECOLOGIST	NATHAN J. VAN EE	4278	FG19080035	ES	UNG	55,660	10%	5,566	1,864	7,430
1	1543	PUBLIC INFORMATION OFFICER	DENA N. KAMANO	4069	FG19080016	PA	PL15/4	34,564	100%	34,564	13,795	48,359
1	4300	THREATNED&ENDANGERED SPEC. BIO	YANGHONGFAN . WANG	5913	FG19080046	ES	UNG	48,400	90%	43,560	8,211	51,771
	4300	THREATNED&ENDANGERED SPEC. BIO	YANGHONGFAN . WANG	5913	FG19080044	ES	UNG	48,400	10%	4,840	912	5,752
1	6900	CONSERVATION PLANNER	DACIA R. WIITALA	1274	FG19080028	ES	UNG	59,950	70%	41,965	8,211	50,176
	6900	CONSERVATION PLANNER	DACIA R. WIITALA	1274	FG19080046	ES	UNG	59,950	10%	5,995	1,173	7,168
	6900	CONSERVATION PLANNER	DACIA R. WIITALA	1274	FG19080053	ES	UNG	59,950	20%	11,990	2,346	14,336
1	4311	WILDLIFE BIOLOGIST	ELEANOR E. ROARK	1266	FG19080002	ES	UNG	58,564	5%	2,928	581	3,509
	4311	WILDLIFE BIOLOGIST	ELEANOR E. ROARK	1266	FG19080044	ES	UNG	58,564	15%	8,785	1,744	10,528
	4311	WILDLIFE BIOLOGIST	ELEANOR E. ROARK	1266	FG19080046	ES	UNG	58,564	10%	5,856	1,162	7,019
	4311	WILDLIFE BIOLOGIST	ELEANOR E. ROARK	1266	FG19080055	ES	UNG	58,564	50%	29,282	5,812	35,094
	4311	WILDLIFE BIOLOGIST	ELEANOR E. ROARK	1266	FG19080051	ES	UNG	58,564	15%	8,785	1,744	10,528
	4311	WILDLIFE BIOLOGIST	ELEANOR E. ROARK	1266	FG19080048	ES	UNG	58,564	5%	2,928	581	3,509
1	4311	WILDLIFE BIOLOGIST	REBECCA A. KRASA	5944	FG19080002	ES	UNG	48,400	100%	48,400	9,995	58,395
1	4305	WILDLIFE BIOLOGIST TECHNICIAN	BENUSTO L. OLOPAI	5956	FG19080048	FT	PL03/5	20,209	10%	2,021	620	2,641
	4305	WILDLIFE BIOLOGIST TECHNICIAN	BENUSTO L. OLOPAI	5956	FG19080046	FT	PL03/5	20,209	75%	15,156	4,652	19,809
	4305	WILDLIFE BIOLOGIST TECHNICIAN	BENUSTO L. OLOPAI	5956	FG19080055	FT	PL03/5	20,209	10%	2,021	620	2,641
	4305	WILDLIFE BIOLOGIST TECHNICIAN	BENUSTO L. OLOPAI	5956	FG19080054	FT	PL03/5	20,209	5%	1,010	310	1,321
1	4305	WILDLIFE BIOLOGIST TECHNICIAN	CHICKO P. ARURANG	1337	1908220006	FT	PL03/3	18,330	5%	916	70	987
	4305	WILDLIFE BIOLOGIST TECHNICIAN	CHICKO P. ARURANG	1337	FG19080002	FT	PL03/3	18,330	5%	916	70	987
	4305	WILDLIFE BIOLOGIST TECHNICIAN	CHICKO P. ARURANG	1337	FG19080044	FT	PL03/3	18,330	5%	916	70	987
	4305	WILDLIFE BIOLOGIST TECHNICIAN	CHICKO P. ARURANG	1337	FG19080046	FT	PL03/3	18,330	40%	7,332	561	7,893
	4305	WILDLIFE BIOLOGIST TECHNICIAN	CHICKO P. ARURANG	1337	FG19080048	FT	PL03/3	18,330	20%	3,666	280	3,946
	4305	WILDLIFE BIOLOGIST TECHNICIAN	CHICKO P. ARURANG	1337	FG19080054	FT	PL03/3	18,330	15%	2,749	210	2,960
	4305	WILDLIFE BIOLOGIST TECHNICIAN	CHICKO P. ARURANG	1337	FG19080055	FT	PL03/3	18,330	10%	1,833	140	1,973
1	4305	WILDLIFE BIOLOGIST TECHNICIAN	VACANT		FG19080053	PB	PL03/5	20,209	100%	20,209	1,546	21,755
1	5899	WILDLIFE GIS TECHNICIAN	JOSEPH D. ATALIG	1346	FG19080044	LT	UNG	24,687	5%	1,234	291	1,525
	5899	WILDLIFE GIS TECHNICIAN	JOSEPH D. ATALIG	1346	FG19080036	LT	UNG	24,687	10%	2,469	582	3,050
	5899	WILDLIFE GIS TECHNICIAN	JOSEPH D. ATALIG	1346	FG19080037	LT	UNG	24,687	55%	13,578	3,200	16,778
	5899	WILDLIFE GIS TECHNICIAN	JOSEPH D. ATALIG	1346	FG19080035	LT	UNG	24,687	30%	7,406	1,745	9,151
1	4301	WILDLIFE OFFICER I	ROBERT S. ULLOA	1416	1908220006	FT	PL11/12	42,012	5%	2,101	373	2,473
	4301	WILDLIFE OFFICER I	ROBERT S. ULLOA	1416	FG19080036	FT	PL11/12	42,012	20%	8,402	1,491	9,894
	4301	WILDLIFE OFFICER I	ROBERT S. ULLOA	1416	FG19080044	FT	PL11/12	42,012	15%	6,302	1,118	7,420
	4301	WILDLIFE OFFICER I	ROBERT S. ULLOA	1416	FG19080046	FT	PL11/12	42,012	45%	18,906	3,355	22,260
	4301	WILDLIFE OFFICER I	ROBERT S. ULLOA	1416	FG19080048	FT	PL11/12	42,012	15%	6,302	1,118	7,420

FEDERAL FUND

Budget Year: 2025

Department: Department of Lands and Natural Resources

Division/Activity: Fish & Wildlife Saipan

Org Code: 41190800

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	4314	WILDLIFE PIO	VACANT		FG19080044	PB	UNG	41,800	100%	41,800	3,198	44,998
1	4893	WILDLIFE SECTION SUPERVISOR	HENRY J. FANDEL IV	6043	FG19080002	ES	UNG	67,000	5%	3,350	256	3,606
	4893	WILDLIFE SECTION SUPERVISOR	HENRY J. FANDEL IV	6043	FG19080044	ES	UNG	67,000	70%	46,900	3,588	50,488
	4893	WILDLIFE SECTION SUPERVISOR	HENRY J. FANDEL IV	6043	FG19080046	ES	UNG	67,000	25%	16,750	1,281	18,031
1	4304	WILDLIFE SPECIALIST II	CHARLES ERIC A. MENDIOLA	4092	1908210068	FT	PL07/7	27,082	5%	1,354	104	1,458
	4304	WILDLIFE SPECIALIST II	CHARLES ERIC A. MENDIOLA	4092	1908210073	FT	PL07/7	27,082	5%	1,354	104	1,458
	4304	WILDLIFE SPECIALIST II	CHARLES ERIC A. MENDIOLA	4092	FG19080013	FT	PL07/7	27,082	5%	1,354	104	1,458
	4304	WILDLIFE SPECIALIST II	CHARLES ERIC A. MENDIOLA	4092	FG19080044	FT	PL07/7	27,082	15%	4,062	311	4,373
	4304	WILDLIFE SPECIALIST II	CHARLES ERIC A. MENDIOLA	4092	FG19080048	FT	PL07/7	27,082	20%	5,416	414	5,831
	4304	WILDLIFE SPECIALIST II	CHARLES ERIC A. MENDIOLA	4092	FG19080046	FT	PL07/7	27,082	25%	6,770	518	7,288
	4304	WILDLIFE SPECIALIST II	CHARLES ERIC A. MENDIOLA	4092	FG19080045	FT	PL07/7	27,082	25%	6,770	518	7,288
1	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	AMANDA MARIA S. DELEON GUERRERO	1329	FG19080044	ES	UNG	48,400	15%	7,260	1,209	8,469
	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	AMANDA MARIA S. DELEON GUERRERO	1329	FG19080013	ES	UNG	48,400	5%	2,420	403	2,823
	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	AMANDA MARIA S. DELEON GUERRERO	1329	FG19080048	ES	UNG	48,400	15%	7,260	1,209	8,469
	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	AMANDA MARIA S. DELEON GUERRERO	1329	FG19080046	ES	UNG	48,400	10%	4,840	806	5,646
	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	AMANDA MARIA S. DELEON GUERRERO	1329	FG19080055	ES	UNG	48,400	10%	4,840	806	5,646
	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	AMANDA MARIA S. DELEON GUERRERO	1329	FG19080054	ES	UNG	48,400	45%	21,780	3,626	25,406
1	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	VACANT		FG19080018	ES	UNG	54,500	100%	54,500	4,169	58,669
1	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	VACANT		FG19080044	ES	UNG	48,400	100%	48,400	3,703	52,103
1	4310	WLIFE BIOLOGIST(INVERTEBRATE)	VACANT		FG19080053	ES	UNG	48,400	100%	48,400	3,703	52,103
60										2,104,377	353,520	2,457,897

**DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATIVE DIVISION**

ORG: 41150100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
'19 DPS SEXOFFNDRREGUNIT 9/30/24			
1501210028	185,411	20,510	164,901
PERSONNEL			
1SALARIES	7,930	0	7,930
1FRINGE	2,955	0	2,955
1OVERTIME	-16	0	-16
OPERATING			
3ADVERTISI	5,000	5,000	0
3PROFSRVS	5,000	0	5,000
3REPAIR&MA	2,155	1,461	694
4COMMUN	27,600	5,834	21,766
4EQUIPUNDE	1,480	0	1,480
4SUPPOFFIC	9,057	1,850	7,207
4SUPPOPERA	17,547	5,103	12,444
EQUIPMENT			
7COMPUTERS	90,000	0	90,000
UTILITIES			
4UTILITIES	8,640	0	8,640
INDIRECT C			
9INDIRECTC	8,063	1,262	6,801
FEMA-JFO/DRC-GUARD SERVICES			
1501210010	1,077,851	1,071,522	6,329
OPERATING			
3ADVERTISI	398	0	398
3CLEANINGS	5,440	17,756	-12,316
3DUES&SUBS	820	190	630
3FREIGHT&H	17,350	4,123	13,227
3PERSTRNGC	22,250	0	22,250
3PRINT&PHO	19,752	32,717	-12,966
3PROFSRVS	13,583	23,237	-9,654
3REPAIR&MA	192,536	351,010	-158,474
4COMMUN	37,940	29,102	8,838
4EQUIPUNDE	18,473	10,777	7,696
4FUEL&LUBR	0	48,361	-48,361
4RENTALS	6,800	2,793	4,007
4RENTALVEH	73,900	3,520	70,380
4SUPPOFFIC	17,354	14,681	2,673
4SUPPOPERA	196,347	96,131	100,215
4TRAVEL	8,725	32,362	-23,638
5FOODITEMS	6,849	25,244	-18,395

**DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATIVE DIVISION**

ORG: 41150100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9OTHER	355,995	342,079	13,916
EQUIPMENT			
4RENTALHEA	7,680	6,500	1,180
7COMPUTERS	23	15,575	-15,552
7MACHINERY	5,650	0	5,650
7OFFICE FU	60,677	15,363	45,315
7VEHICLESP	9,310	0	9,310
FY17 COPS HIRINGPRODPS04/30/21			
1501210025	191,097	0	191,097
PERSONNEL			
1SALARIES	191,097	0	191,097
FY'18 RBS PUBEDUCATION 09/2018			
1501210022	11,300	0	11,300
OPERATING			
3PROFSRVS	225	0	225
4ADMINFEES	11,073	0	11,073
7EQUIPMENT	2	0	2
FY20 COPS HIRINGPRODPS 4/30/2024			
1501210029	618,096	469,741	148,355
PERSONNEL			
1SALARIES	418,383	427,230	-8,847
1FRINGE	199,713	42,511	157,202
FY21 COPS HIRING PROGRAM 9/2026			
FG15010003	672,727	378,245	294,482
PERSONNEL			
1SALARIES	509,256	335,186	174,070
1FRINGE	163,471	43,060	120,411
FY21 NMI DPS SMART 9/30/2024			
FG15010005	380,621	290,114	90,507
PERSONNEL			
1SALARIES	187,375	214,893	-27,518
1401KDCRET	3,361	3,635	-274
1FICA	11,617	13,415	-1,798

DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATIVE DIVISION

ORG: 41150100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1HEALTHINS	17,795	27,948	-10,153
1MEDICAREC	2,717	3,139	-422
1OVERTIME	27,526	1,478	26,048
1PERSINSUR	2,717	1,547	1,170
OPERATING			
3ADVERTISI	5,000	0	5,000
3PROFSRVS	9,290	0	9,290
3REPAIR&MA	2,400	275	2,125
4COMMUN	11,760	3,185	8,575
4EQUIPUNDE	3,194	0	3,194
4SUPPOFFIC	12,000	3,110	8,890
4SUPPOPERA	12,000	1,742	10,258
4TRAVEL	39,705	250	39,455
INDIRECT C			
9INDIRECTC	32,163	15,497	16,666

FY22 COPS HIRING PROGRAM 9/30/2027

FG15010006	756,819	0	756,819
PERSONNEL			
1SALARIES	572,914	0	572,914
1FICA	35,521	0	35,521
1HEALTHINS	131,770	0	131,770
1MEDICAREC	8,307	0	8,307
1PERSINSUR	8,307	0	8,307

FY22 DPS SMART 09/30/2025

FG15010008	384,080	0	384,080
PERSONNEL			
1SALARIES	194,386	0	194,386
1401KDCRET	2,506	0	2,506
1FICA	12,052	0	12,052
1HEALTHINS	4,178	0	4,178
1MEDICAREC	2,819	0	2,819
1OVERTIME	28,144	0	28,144
1PERSINSUR	2,819	0	2,819
OPERATING			
3ADVERTISI	4,900	0	4,900
3PERSTRNGC	19,800	0	19,800
3PROFSRVS	4,290	0	4,290
3REPAIR&MA	1,800	0	1,800

DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATIVE DIVISION

ORG: 41150100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4COMMUN	9,600	0	9,600
4SUPPOFFIC	3,408	0	3,408
4SUPPOPERA	4,382	0	4,382
4TRAVEL	13,980	0	13,980
INDIRECT C			
9INDIRECTC	75,017	0	75,017

FY22 MCSAP GRANT PROGRAM 9/30/2024

FG15010004	442,840	297,876	144,965
PERSONNEL			
1SALARIES	180,671	149,779	30,891
1FICA	11,109	9,249	1,860
1HEALTHINS	40,413	29,370	11,043
1MEDICAREC	2,607	2,172	435
1PERSINSUR	2,983	1,618	1,365
OPERATING			
3ADVERTISI	2,000	0	2,000
3CLEANINGS	1,500	0	1,500
3DUES&SUBS	7,800	7,800	0
3FREIGHT&H	5,000	107	4,893
3PERSTRNGC	22,625	6,875	15,751
3PRINT&PHO	3,904	390	3,514
3REPAIR&MA	6,400	1,341	5,059
4COMMUN	14,500	13,473	1,027
4FUEL&LUBR	2,400	0	2,400
4SUPPOFFIC	4,600	1,995	2,605
4SUPPOPERA	18,951	18,083	868
4TRAVEL	33,775	17,161	16,614
5BOOKS&LIB	800	375	425
EQUIPMENT			
7TECHNOLOG	18,700	15,273	3,427
7VEHICLESP	15,284	0	15,284
UTILITIES			
4UTILITIES	13,200	5,089	8,111
INDIRECT C			
9INDIRECTC	33,618	17,725	15,893

FY23 MCSAP GRANT PROGRAM 9/30/2025

FG15010007	450,370	224,228	226,142
PERSONNEL			

DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATIVE DIVISION

ORG: 41150100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	150,671	139,215	11,456
1FICA	8,824	8,631	193
1HEALTHINS	40,946	39,637	1,309
1MEDICAREC	2,064	2,019	45
1PERSINSUR	2,562	2,297	265
OPERATING			
3ADVERTISI	2,000	0	2,000
3DUES&SUBS	7,800	7,800	0
3FREIGHT&H	3,800	0	3,800
3PERSTRNGC	15,000	0	15,000
3PRINT&PHO	5,000	0	5,000
3REPAIR&MA	6,400	2,570	3,830
4COMMUN	15,100	2,235	12,865
4FUEL&LUBR	2,508	0	2,508
4SUPPOFFIC	6,000	607	5,393
4SUPPOPERA	22,091	3,005	19,086
4TRAVEL	77,401	0	77,401
EQUIPMENT			
7OFFICEEQU	18,401	0	18,401
7TECHNOLOG	14,100	5,091	9,009
UTILITIES			
4UTILITIES	13,200	0	13,200
INDIRECT C			
9INDIRECTC	36,502	11,122	25,380
RBS DPS NON-RBS ACTIVITY			
1501210033	0	355,456	-355,456
OPERATING			
4TRAVEL	0	210	-210
5SUPPLIES	0	12,147	-12,147
6CAPASSET	0	343,099	-343,099
RECREATIONALBOATINGSAFETY			
1501210032	0	54,091	-54,091
OPERATING			
5SUPPLIES	0	1,140	-1,140
6CAPASSET	0	52,951	-52,951
Grand Total	5,171,212	3,161,782	2,009,429

Budget Year: 2025

Department: Department of Public Safety

Division/Activity: Administrative Division

Org Code: 41150100

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	6008	ASST CHIEF POLICE VARIOUS	JERRY L. AYUYU	1973	FG15010007	FT	PL19/6	46,319	100%	46,319	15,528	61,847
1	6127	POLICE LIEUTENANT	CARL-JAMES O. HOCOG	3778	FG15010007	FT	PL17/2	37,156	100%	37,156	6,996	44,152
1	6137	POLICE OFFICER I	BRITTON M. CRUZ	1883	FG15010008	FT	PL08/3	25,149	100%	25,149	2,377	27,525
1	6137	POLICE OFFICER I	CHRISTINE Y. KIM	1971	1501210029	FT	PL08/1	22,811	100%	22,811	5,230	28,040
1	6137	POLICE OFFICER I	DYLAN MATTHEW O. BARCINAS	2041	1501210029	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	ELIJAH . TERLAJE	1951	FG15010003	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	JAMANUEL V. GILNIFRAD	1904	1501210029	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	JASON J. DELA CRUZ	2012	1501210029	FT	PL08/1	22,811	100%	22,811	2,657	25,468
1	6137	POLICE OFFICER I	JASPER DEANE B. MANACOP	1966	FG15010003	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	JOEY IGNACIO P. LIZAMA	1858	FG15010008	FT	PL08/1	22,811	100%	22,811	5,230	28,040
1	6137	POLICE OFFICER I	JORDAN R. AGULTO	2243	1501210029	PB	PL08/1	22,811	100%	22,811	2,156	24,966
1	6137	POLICE OFFICER I	KEONA KAYLEE C. CASTRO	1953	1505210001	FT	PL08/1	22,811	100%	22,811	6,142	28,953
1	6137	POLICE OFFICER I	KEREMES P. TERRY JR	1949	FG15010003	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	NOAH B. CAMACHO	1852	1501210029	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	RACHEL R. OGUMORO	1921	FG15010003	FT	PL08/1	22,811	100%	22,811	2,657	25,468
1	6137	POLICE OFFICER I	TIMMY S. PANGELINAN	1958	FG15010003	FT	PL08/1	22,811	100%	22,811	5,230	28,040
1	6137	POLICE OFFICER I	VACANT		FG15010003	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	VACANT		FG15010003	FT	PL08/1	25,149	100%	25,149	1,924	27,072
1	6137	POLICE OFFICER I	VACANT		FG15010003	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	VACANT		FG15010003	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	VACANT		FG15010003	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	VACANT		FG15010003	FT	PL08/3	25,149	100%	25,149	1,924	27,072
1	6137	POLICE OFFICER I	VACANT		FG15010003	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	VINCENT D. RANGAMAR	1963	FG15010003	FT	PL08/1	22,811	100%	22,811	6,142	28,953
1	6137	POLICE OFFICER I	ZSAZSA LYNN T. MANAHANE	2038	FG15010003	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6138	POLICE OFFICER II	BEN H. ATALIG	3181	FG15010005	FT	PL10/5	30,568	100%	30,568	2,338	32,907
1	6138	POLICE OFFICER II	DENNIS P. BORJA	3235	FG15010005	FT	PL10/4	30,568	100%	30,568	5,824	36,392
1	6149	POLICE SERGEANT	ANTONIO L. KAIPAT	1847	FG15010008	FT	PL15/2	33,702	100%	33,702	2,578	36,280
1	6149	POLICE SERGEANT	NED Q. NORITA	2004	FG15010007	FT	PL15/2	33,702	100%	33,702	14,336	48,037
1	6149	POLICE SERGEANT	VACANT		FG15010007	FT	PL15/1	32,097	100%	32,097	2,455	34,552
1	3013	PROGRAM MANAGER	MELINA B. CAMACHO	5945	FG15010008	FT	UNG	33,000	100%	33,000	9,668	42,668
1	3013	PROGRAM MANAGER	VACANT		FG15010004	FT	UNG	30,000	100%	30,000	2,295	32,295
31										815,956	122,883	938,839

**DEPARTMENT OF PUBLIC SAFETY
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY23 FAST ACT-PAID MEDIA 9/30/2023			
FG15020060	3,253	3,118	135
OPERATING			
3ADVERTISI	2,900	2,900	0
INDIRECT C			
9INDIRECTC	353	218	135
FY23 NHTSA BIL EMS 9/2023			
FG15020070	10,400	10,113	287
OPERATING			
4TRAVEL	9,500	9,407	93
INDIRECT C			
9INDIRECTC	900	706	194
FY23 NHTSA BIL ID-HSO 9/2023			
FG15020066	71,511	47,412	24,098
PERSONNEL			
1SALARIES	33,500	21,316	12,184
1401KDCRET	1,000	0	1,000
1FICA	2,080	1,322	758
1HEALTHINS	9,700	5,189	4,511
1MEDICAREC	740	309	431
1OVERTIME	2,000	0	2,000
1PERSINSUR	870	345	525
OPERATING			
4COMMUN	2,000	1,831	169
4TRAVEL	13,789	13,789	0
INDIRECT C			
9INDIRECTC	5,831	3,312	2,519
FY23 NHTSA BIL ID-ROTA 9/2023			
FG15020068	967	967	0
OPERATING			
4SUPPOPERA	899	899	0
INDIRECT C			
9INDIRECTC	68	68	0
FY23 NHTSA BIL ID-Saipan 9/2023			
FG15020067	28,983	14,107	14,877

**DEPARTMENT OF PUBLIC SAFETY
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1401KDCRET	950	0	950
1FICA	1,420	546	874
1HEALTHINS	2,500	0	2,500
1MEDICAREC	400	128	272
1OVERTIME	17,400	8,812	8,588
1PERSINSUR	500	26	474
OPERATING			
3PRINT&PHO	3,610	3,610	0
INDIRECT C			
9INDIRECTC	2,203	985	1,218
FY23 NHTSA BIL ID-TINIAN 9/30/2023			
FG15020069	967	967	0
OPERATING			
4SUPPOPERA	899	899	0
INDIRECT C			
9INDIRECTC	68	68	0
FY23 NHTSA BIL OP/CR-HSO 9/2023			
FG15020071	84,227	55,728	28,499
PERSONNEL			
1SALARIES	42,000	22,752	19,248
1401KDCRET	1,700	968	732
1FICA	2,700	1,411	1,289
1HEALTHINS	3,600	3,056	544
1MEDICAREC	700	330	370
1OVERTIME	2,000	0	2,000
1PERSINSUR	800	358	442
OPERATING			
3REPAIR&MA	80	80	0
4COMMUN	4,000	2,001	1,999
4SUPPOFFIC	828	828	0
4SUPPOPERA	485	485	0
4TRAVEL	19,000	19,566	-566
INDIRECT C			
9INDIRECTC	6,334	3,893	2,441
FY23 NHTSA BIL OP/CR-ROTA 9/30/2023			
FG15020073	13,695	2,646	11,049

**DEPARTMENT OF PUBLIC SAFETY
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1401KDCRET	420	0	420
1FICA	700	137	563
1HEALTHINS	1,400	0	1,400
1MEDICAREC	200	32	168
1OVERTIME	10,500	2,203	8,297
1PERSINSUR	200	0	200
OPERATING			
3REPAIR&MA	90	90	0
INDIRECT C			
9INDIRECTC	185	185	0
FY23 NHTSA BIL OP/CR-Saipan 9/2023			
FG15020072	44,050	28,608	15,442
OPERATING			
4SUPPOPERA	35,600	22,164	13,436
4TRAVEL	4,446	4,446	0
INDIRECT C			
9INDIRECTC	4,004	1,998	2,006
FY23 NHTSA BIL OP/CR-Tinian 9/2023			
FG15020074	108	108	0
OPERATING			
4TRAVEL	100	100	0
INDIRECT C			
9INDIRECTC	8	8	0
FY23 NHTSA BIL P&A 9/30/2023			
FG15020065	106,364	70,918	35,446
PERSONNEL			
1SALARIES	50,000	33,564	16,436
1FICA	3,200	2,081	1,119
1MEDICAREC	850	487	363
1PERSINSUR	900	488	412
OPERATING			
3DUES&SUBS	3,553	3,553	0
3PROFSRVS	4,725	4,725	0
4COMMUN	4,500	3,551	949
4SUPPOPERA	108	108	0
4TRAVEL	27,600	13,408	14,193

**DEPARTMENT OF PUBLIC SAFETY
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	4,000	4,000	0
INDIRECT C			
9INDIRECTC	6,928	4,954	1,974
FY23 NHTSA BIL PTS-HSO 9/30/2023			
FG15020076	19,669	13,730	5,939
PERSONNEL			
1SALARIES	3,000	0	3,000
1FICA	620	0	620
1MEDICAREC	150	0	150
1PERSINSUR	200	0	200
OPERATING			
4COMMUN	1,100	799	301
4SUPPOFFIC	1,198	1,198	0
4TRAVEL	9,055	9,055	0
INDIRECT C			
9INDIRECTC	2,498	830	1,668
EQUIPMENT			
7COMPUTERS	1,848	1,848	0
FY23 NHTSA BIL PTS-SAIPAN 9/30/2023			
FG15020077	93,413	25,382	68,031
OPERATING			
3PRINT&PHO	6,995	0	6,995
4COMMUN	10,300	3,839	6,461
4FUEL&LUBR	16,000	13,680	2,320
4SUPPOFFIC	961	961	0
4SUPPOPERA	3,227	3,030	197
5BOOKS&LIB	2,100	2,100	0
INDIRECT C			
9INDIRECTC	7,200	1,773	5,427
EQUIPMENT			
7VEHICLESP	46,631	0	46,631
FY23 NHTSA BIL PTS-TINIAN 9/30/2023			
FG15020079	7,670	7,461	209
OPERATING			
4COMMUN	1,500	1,470	30
4TRAVEL	5,470	5,470	0

**DEPARTMENT OF PUBLIC SAFETY
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	700	521	179
FY23 NHTSA BIL SPEED ENF 9/2023			
FG15020082	3,499	3,499	0
PERSONNEL			
1FICA	187	187	0
1MEDICAREC	44	44	0
1OVERTIME	3,014	3,014	0
1PERSINSUR	10	10	0
INDIRECT C			
9INDIRECTC	244	244	0
FY23 NHTSA BIL TRFC RCRDS-SPN 9/23			
FG15020081	66,290	66,290	0
OPERATING			
3FREIGHT&H	2,259	2,259	0
3PROFSRVS	15,000	15,000	0
4SUPPOPERA	35,703	35,703	0
INDIRECT C			
9INDIRECTC	3,977	3,977	0
EQUIPMENT			
7TECHNOLOG	9,352	9,352	0
FY23 NHTSA BIL TR-HSO 09/30/2023			
FG15020080	51,448	48,396	3,052
PERSONNEL			
1SALARIES	28,000	27,306	694
1401KDCRET	1,190	0	1,190
1FICA	1,800	1,694	106
1HEALTHINS	14,020	15,598	-1,578
1MEDICAREC	460	396	64
1OVERTIME	1,000	20	980
1PERSINSUR	530	0	530
INDIRECT C			
9INDIRECTC	4,448	3,381	1,067
FY23 NHTSA BIL-PAID MEDIA 09/30/202			
FG15020083	59,110	56,324	2,786

**DEPARTMENT OF PUBLIC SAFETY
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3ADVERTISI	50,090	47,480	2,610
3PRINT&PHO	4,910	4,910	0
INDIRECT C			
9INDIRECTC	4,110	3,934	176
FY23 NHTSA FA 405(b) OP-HIGH 9/2023			
FG15020061	77,654	48,864	28,790
PERSONNEL			
1401KDCRET	600	0	600
1FICA	800	934	-134
1HEALTHINS	1,100	0	1,100
1MEDICAREC	200	218	-18
1OVERTIME	10,000	15,061	-5,061
1PERSINSUR	300	65	235
OPERATING			
3ADVERTISI	10,000	9,562	438
3PRINT&PHO	10,000	4,992	5,008
3PROFSRVS	10,000	8,150	1,850
3REPAIR&MA	5,000	361	4,639
4EQUIPUNDE	2,600	0	2,600
4RENTALS	6,000	3,675	2,325
4RENTALVEH	8,000	2,434	5,566
4SUPPOPERA	570	0	570
4TRAVEL	6,200	0	6,200
INDIRECT C			
9INDIRECTC	6,284	3,413	2,871
FY23 NHTSA FA 405(b) OP-LOW 9/2023			
FG15020063	23,416	23,416	0
OPERATING			
3ADVERTISI	5,065	5,065	0
3PERSTRNGC	5,598	5,598	0
3PRINT&PHO	7,644	7,644	0
4SUPPOFFIC	3,241	3,241	0
EQUIPMENT			
7TECHNOLOG	1,868	1,868	0
FY23 NHTSA FA 405(c) STSIS 9/2023			
FG15020064	170,161	170,161	0

**DEPARTMENT OF PUBLIC SAFETY
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PROFSRVS	35,000	35,000	0
4SUPPOFFIC	2,461	2,461	0
EQUIPMENT			
7TECHNOLOG	132,700	132,700	0
FY23 NHTSA FA OP/CR-TIN 9/30/2023			
FG15020051	8,955	8,955	0
OPERATING			
3PERSTRNGC	2,162	2,162	0
4SUPPOFFIC	495	495	0
4SUPPOPERA	731	731	0
4TRAVEL	4,941	4,941	0
INDIRECT C			
9INDIRECTC	626	626	0
FY23 NHTSA FA PED/BIC SFTY 9/30/23			
FG15020052	5,374	5,374	0
OPERATING			
4SUPPOPERA	4,999	4,999	0
INDIRECT C			
9INDIRECTC	375	375	0
FY23 NHTSA FA PTS-ROTA 9/30/2023			
FG15020055	3,878	3,878	0
OPERATING			
3FREIGHT&H	48	48	0
4COMMUN	3,560	3,560	0
INDIRECT C			
9INDIRECTC	271	271	0
FY23 NHTSA FA PTS-TINIAN 9/30/2023			
FG15020056	4,155	4,155	0
OPERATING			
4COMMUN	3,795	3,795	0
4SUPPOPERA	70	70	0
INDIRECT C			
9INDIRECTC	290	290	0

**DEPARTMENT OF PUBLIC SAFETY
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY23 NHTSA FA SPEED ENFRCMT 9/2023			
FG15020059	7,880	6,470	1,410
OPERATING			
3PERSTRNGC	7,000	6,018	982
INDIRECT C			
9INDIRECTC	880	452	428
FY23 NHTSA FA TRFC REC-HSO 9/30/23			
FG15020057	1,229	1,229	0
OPERATING			
4COMMUN	886	886	0
4SUPPOPERA	257	257	0
INDIRECT C			
9INDIRECTC	86	86	0
FY23 NHTSA FA TRFC RECRDS-SPN 9/23			
FG15020058	21,874	21,874	0
EQUIPMENT			
7COMPUTERS	8,974	8,974	0
7TECHNOLOG	12,900	12,900	0
FY23 NHTSA FAST ACT ID-HSO 9/30/23			
FG15020043	30,262	30,262	0
PERSONNEL			
1SALARIES	21,200	21,200	0
1FICA	1,314	1,314	0
1HEALTHINS	4,804	4,804	0
1MEDICAREC	307	307	0
1PERSINSUR	312	312	0
OPERATING			
4SUPPOPERA	210	210	0
INDIRECT C			
9INDIRECTC	2,114	2,114	0
FY23 NHTSA FAST ACT ID-ROTA 9/30/23			
FG15020045	26,510	18,678	7,831
PERSONNEL			

**DEPARTMENT OF PUBLIC SAFETY
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1401KDCRET	440	0	440
1FICA	650	286	364
1HEALTHINS	2,000	0	2,000
1MEDICAREC	250	67	183
1OVERTIME	9,000	4,617	4,383
1PERSINSUR	250	35	215
OPERATING			
3FREIGHT&H	1,754	1,522	231
3PERSTRNGC	4,437	4,437	0
4SUPPOPERA	999	999	0
4TRAVEL	5,410	5,410	0
INDIRECT C			
9INDIRECTC	1,320	1,305	15
FY23 NHTSA FAST ACT ID-SPN 9/30/23			
FG15020044	39,735	39,735	0
PERSONNEL			
1FICA	317	317	0
1MEDICAREC	74	74	0
1OVERTIME	5,112	5,112	0
1PERSINSUR	8	8	0
OPERATING			
3PERSTRNGC	15,598	15,598	0
3PRINT&PHO	1,000	1,000	0
3PROFSRVS	554	554	0
4RENTALS	5,872	5,872	0
4SUPPOFFIC	1,216	1,216	0
4SUPPOPERA	2,247	2,247	0
4TRAVEL	4,961	4,961	0
INDIRECT C			
9INDIRECTC	2,776	2,776	0
FY23 NHTSA FAST ACT ID-TIN 9/30/23			
FG15020046	4,831	4,831	0
OPERATING			
3FREIGHT&H	753	753	0
3PERSTRNGC	2,742	2,742	0
4SUPPOPERA	999	999	0
INDIRECT C			
9INDIRECTC	337	337	0

**DEPARTMENT OF PUBLIC SAFETY
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY23 NHTSA FAST ACT OP/CR-ROTA 9/23			
FG15020050	15,106	14,468	637
PERSONNEL			
1401KDCRET	200	0	200
1FICA	310	289	21
1HEALTHINS	600	0	600
1MEDICAREC	100	68	32
1OVERTIME	4,000	4,669	-669
1PERSINSUR	100	0	100
OPERATING			
3PERSTRNGC	3,443	3,173	270
4RENTALVEH	160	160	0
4TRAVEL	5,098	5,098	0
INDIRECT C			
9INDIRECTC	1,095	1,011	84
FY23 NHTSA FAST ACT P&A 9/30/23			
FG15020042	27,332	27,332	0
PERSONNEL			
1SALARIES	21,400	25,051	-3,651
1FICA	-600	1,553	-2,153
1FRINGE	2,920	0	2,920
1MEDICAREC	-140	363	-503
1OVERTIME	1,000	0	1,000
1PERSINSUR	-150	331	-481
OPERATING			
4COMMUN	150	0	150
UTILITIES			
4UTILITIES	2,739	0	2,739
INDIRECT C			
9INDIRECTC	13	34	-21
FY23 NHTSA FAST ACT PTS-HSO 9/30/23			
FG15020053	56,068	37,494	18,574
PERSONNEL			
1SALARIES	23,700	20,023	3,677
1FICA	0	1,274	-1,274
1FRINGE	2,360	0	2,360
1HEALTHINS	0	4,875	-4,875

**DEPARTMENT OF PUBLIC SAFETY
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MEDICAREC	0	298	-298
1OVERTIME	1,300	522	778
OPERATING			
3PERSTRNGC	6,200	0	6,200
3REPAIR&MA	1,500	0	1,500
4COMMUN	2,400	2,333	67
4EQUIPUNDE	3,000	0	3,000
4SUPPOFFIC	1,000	139	861
4SUPPOPERA	1,000	678	322
4TRAVEL	6,200	4,734	1,466
INDIRECT C			
9INDIRECTC	4,408	2,619	1,789
EQUIPMENT			
7COMPUTERS	3,000	0	3,000

FY23 NHTSA FAST ACT PTS-SPN 9/30/23

FG15020054	36,679	36,679	0
OPERATING			
4COMMUN	12,987	12,987	0
4FUEL&LUBR	17,739	17,739	0
4SUPPOFFIC	584	584	0
4SUPPOPERA	2,807	2,807	0
INDIRECT C			
9INDIRECTC	2,562	2,562	0

FY23 NHTSA FSTACT OP/CR-HSO 9/30/23

FG15020048	25,795	21,378	4,417
PERSONNEL			
1SALARIES	13,200	12,705	495
1401KDCRET	0	555	-555
1FICA	0	885	-885
1FRINGE	3,800	0	3,800
1HEALTHINS	0	1,444	-1,444
1MEDICAREC	0	207	-207
1OVERTIME	1,000	1,569	-569
1PERSINSUR	0	200	-200
OPERATING			
4COMMUN	2,000	544	1,456
4EQUIPUNDE	1,500	0	1,500
4SUPPOFFIC	1,000	903	97

**DEPARTMENT OF PUBLIC SAFETY
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	1,000	873	127
INDIRECT C			
9INDIRECTC	2,295	1,493	802
FY23 NHTSA FSTACT OP/CR-SPN 9/30/23			
FG15020049	18,158	13,934	4,224
OPERATING			
4SUPPOPERA	16,500	12,961	3,539
INDIRECT C			
9INDIRECTC	1,658	973	685
FY23 NHTSA SUPPBIL OP/CR-SPN 9/2023			
FG15020095	4,780	4,780	0
OPERATING			
4TRAVEL	4,446	4,446	0
INDIRECT C			
9INDIRECTC	334	334	0
FY24 NHTSA BIL EMS 9/202			
FG15020092	28,700	0	28,700
OPERATING			
3FREIGHT&H	3,000	0	3,000
4SUPPOPERA	500	0	500
INDIRECT C			
9INDIRECTC	2,500	0	2,500
EQUIPMENT			
7TECHNOLOG	22,700	0	22,700
FY24 NHTSA BIL ID-HSO 9/2024			
FG15020087	47,611	17,769	29,842
PERSONNEL			
1SALARIES	23,000	13,081	9,919
1401KDCRET	1,000	0	1,000
1FICA	1,500	811	689
1HEALTHINS	3,000	2,938	62
1MEDICAREC	400	190	210
1OVERTIME	1,000	0	1,000
1PERSINSUR	500	217	283
OPERATING			

**DEPARTMENT OF PUBLIC SAFETY
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PERSTRNGC	3,000	0	3,000
3REPAIR&MA	1,000	0	1,000
4COMMUN	4,000	532	3,468
4SUPPOFFIC	500	0	500
4SUPPOPERA	500	0	500
4TRAVEL	5,000	0	5,000
INDIRECT C			
9INDIRECTC	3,211	0	3,211

FY24 NHTSA BIL ID-ROTA 9/2024

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG15020089	52,043	2,675	49,368
PERSONNEL			
1401KDCRET	720	0	720
1FICA	1,210	154	1,056
1HEALTHINS	1,760	0	1,760
1MEDICAREC	300	36	264
1OVERTIME	13,000	2,485	10,515
1PERSINSUR	320	0	320
OPERATING			
3FREIGHT&H	2,000	0	2,000
3PERSTRNGC	10,600	0	10,600
3PRINT&PHO	5,000	0	5,000
3REPAIR&MA	1,000	0	1,000
4SUPPOFFIC	1,500	0	1,500
4SUPPOPERA	1,500	0	1,500
4TRAVEL	10,000	0	10,000
INDIRECT C			
9INDIRECTC	3,133	0	3,133

FY24 NHTSA BIL ID-Saipan 9/2024

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG15020088	45,700	13,937	31,763
PERSONNEL			
1FICA	500	658	-158
1HEALTHINS	1,000	0	1,000
1MEDICAREC	500	154	346
1OVERTIME	8,000	10,616	-2,616
1PERSINSUR	500	41	459
OPERATING			
3FREIGHT&H	1,000	0	1,000
3PERSTRNGC	8,800	0	8,800

**DEPARTMENT OF PUBLIC SAFETY
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PRINT&PHO	1,500	0	1,500
3PROFSRVS	3,000	968	2,033
3REPAIR&MA	2,500	0	2,500
4SUPPOFFIC	2,390	0	2,390
4SUPPOPERA	6,500	1,500	5,000
4TRAVEL	6,000	0	6,000
INDIRECT C			
9INDIRECTC	3,510	0	3,510

FY24 NHTSA BIL ID-TINIAN 9/30/2024

FG15020091	10,633	0	10,633
PERSONNEL			
1401KDCRET	150	0	150
1FICA	250	0	250
1HEALTHINS	600	0	600
1MEDICAREC	100	0	100
1OVERTIME	3,600	0	3,600
1PERSINSUR	100	0	100
OPERATING			
3FREIGHT&H	500	0	500
3PERSTRNGC	3,600	0	3,600
3PRINT&PHO	1,000	0	1,000
INDIRECT C			
9INDIRECTC	733	0	733

FY24 NHTSA BIL OP/CR-HSO 9/2024

FG15020094	97,707	15,903	81,804
PERSONNEL			
1SALARIES	15,000	12,004	2,996
1401KDCRET	600	494	106
1FICA	1,000	744	256
1HEALTHINS	1,200	1,487	-287
1MEDICAREC	300	174	126
1OVERTIME	1,000	0	1,000
1PERSINSUR	300	191	109
OPERATING			
3FREIGHT&H	1,000	0	1,000
3PERSTRNGC	5,000	0	5,000
4COMMUN	2,000	556	1,444
4SUPPOFFIC	1,000	139	861

**DEPARTMENT OF PUBLIC SAFETY
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	1,000	114	886
INDIRECT C			
9INDIRECTC	3,307	0	3,307
EQUIPMENT			
7TECHNOLOG	5,000	0	5,000
7VEHICLESP	60,000	0	60,000

FY24 NHTSA BIL OP/CR-ROTA 9/2024

FG15020097	5,605	0	5,605
OPERATING			
3FREIGHT&H	500	0	500
3PRINT&PHO	500	0	500
3REPAIR&MA	500	0	500
INDIRECT C			
9INDIRECTC	995	0	995
EQUIPMENT			
7TECHNOLOG	3,110	0	3,110

FY24 NHTSA BIL OP/CR-SAIPAN 9/2024

FG15020096	55,600	11,313	44,287
PERSONNEL			
1401KDCRET	700	0	700
1FICA	1,000	9	991
1HEALTHINS	3,000	0	3,000
1MEDICAREC	300	2	298
1OVERTIME	10,000	137	9,863
1PERSINSUR	300	2	298
OPERATING			
3ADVERTISI	6,000	0	6,000
3PRINT&PHO	2,000	0	2,000
4RENTALS	3,600	0	3,600
4SUPPOPERA	25,000	11,163	13,837
INDIRECT C			
9INDIRECTC	3,700	0	3,700

FY24 NHTSA BIL OP/CR-TINIAN 9/2024

FG15020098	32,337	0	32,337
PERSONNEL			
1401KDCRET	160	0	160
1FICA	300	0	300

**DEPARTMENT OF PUBLIC SAFETY
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1HEALTHINS	2,000	0	2,000
1MEDICAREC	180	0	180
1OVERTIME	3,500	0	3,500
1PERSINSUR	200	0	200
OPERATING			
3FREIGHT&H	1,000	0	1,000
3PERSTRNGC	6,000	0	6,000
3PRINT&PHO	2,000	0	2,000
3REPAIR&MA	1,000	0	1,000
4SUPPOFFIC	500	0	500
4SUPPOPERA	6,750	0	6,750
4TRAVEL	6,000	0	6,000
INDIRECT C			
9INDIRECTC	2,747	0	2,747

FY24 NHTSA BIL P&A 9/30/2024

FG15020086	43,214	21,134	22,080
PERSONNEL			
1SALARIES	20,000	18,406	1,594
1FICA	1,350	1,141	209
1MEDICAREC	320	267	53
1OVERTIME	1,000	0	1,000
1PERSINSUR	360	268	92
OPERATING			
3FREIGHT&H	1,000	0	1,000
3PROFSRVS	3,275	0	3,275
3REPAIR&MA	1,000	0	1,000
4COMMUN	2,700	1,052	1,648
4FUEL&LUBR	1,000	0	1,000
4SUPPOFFIC	300	0	300
4SUPPOPERA	300	0	300
4TRAVEL	6,100	0	6,100
UTILITIES			
4UTILITIES	1,500	0	1,500
INDIRECT C			
9INDIRECTC	3,009	0	3,009

FY24 NHTSA BIL PED & BIC-SPN 9/2024

FG15020099	24,000	0	24,000
PERSONNEL			

**DEPARTMENT OF PUBLIC SAFETY
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1401KDCRET	250	0	250
1FICA	250	0	250
1HEALTHINS	200	0	200
1MEDICAREC	200	0	200
1OVERTIME	3,000	0	3,000
1PERSINSUR	200	0	200
OPERATING			
3PRINT&PHO	6,000	0	6,000
3REPAIR&MA	2,000	0	2,000
4RENTALVEH	4,000	0	4,000
4SUPPOFFIC	3,000	0	3,000
4SUPPOPERA	3,000	0	3,000
INDIRECT C			
9INDIRECTC	1,900	0	1,900

FY24 NHTSA BIL PTS-HSO 9/30/2024

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG15020100	53,811	9,323	44,487
PERSONNEL			
1SALARIES	13,000	6,268	6,732
1FICA	500	389	111
1HEALTHINS	0	1,487	-1,487
1MEDICAREC	350	91	259
1OVERTIME	2,000	0	2,000
1PERSINSUR	500	0	500
OPERATING			
3PERSTRNGC	4,300	0	4,300
3REPAIR&MA	4,500	0	4,500
4COMMUN	10,000	1,090	8,910
4SUPPOFFIC	2,804	0	2,804
4SUPPOPERA	3,000	0	3,000
4TRAVEL	5,300	0	5,300
INDIRECT C			
9INDIRECTC	3,256	0	3,256
EQUIPMENT			
7TECHNOLOG	4,300	0	4,300

FY24 NHTSA BIL PTS-ROTA 9/30/2024

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG15020102	88,000	1,044	86,956
PERSONNEL			
1FICA	200	0	200

**DEPARTMENT OF PUBLIC SAFETY
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MEDICAREC	200	0	200
1OVERTIME	2,000	0	2,000
1PERSINSUR	100	0	100
OPERATING			
3FREIGHT&H	2,000	0	2,000
3PRINT&PHO	1,000	0	1,000
3REPAIR&MA	500	0	500
4COMMUN	7,000	1,044	5,956
4FUEL&LUBR	6,000	0	6,000
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	1,000	0	1,000
INDIRECT C			
9INDIRECTC	2,000	0	2,000
EQUIPMENT			
7MACHINERY	5,000	0	5,000
7VEHICLESP	60,000	0	60,000

FY24 NHTSA BIL PTS-Saipan 9/30/2024

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG15020101	191,287	23,743	167,543
PERSONNEL			
1FICA	800	0	800
1MEDICAREC	400	0	400
1OVERTIME	7,180	0	7,180
1PERSINSUR	400	0	400
OPERATING			
3FREIGHT&H	3,000	0	3,000
3PERSTRNGC	12,000	0	12,000
3PRINT&PHO	3,000	2,263	737
3REPAIR&MA	3,000	0	3,000
4COMMUN	11,200	5,093	6,107
4FUEL&LUBR	9,000	0	9,000
4SUPPOFFIC	1,849	689	1,160
4SUPPOPERA	2,000	0	2,000
INDIRECT C			
9INDIRECTC	4,058	0	4,058
EQUIPMENT			
7MACHINERY	50,000	0	50,000
7VEHICLESP	83,400	15,699	67,701

FY24 NHTSA BIL PTS-Tinian 9/30/2024

**DEPARTMENT OF PUBLIC SAFETY
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG15020103	84,930	1,478	83,451
PERSONNEL			
1FICA	250	0	250
1MEDICAREC	300	0	300
1OVERTIME	3,000	0	3,000
1PERSINSUR	200	0	200
OPERATING			
3FREIGHT&H	4,000	0	4,000
3PRINT&PHO	2,000	0	2,000
3REPAIR&MA	1,000	0	1,000
4COMMUN	5,000	1,478	3,522
4FUEL&LUBR	3,500	0	3,500
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	1,000	0	1,000
4TRAVEL	2,000	0	2,000
INDIRECT C			
9INDIRECTC	1,680	0	1,680
EQUIPMENT			
7VEHICLESP	60,000	0	60,000

FY24 NHTSA BIL SPEED ENF 9/2024

FG15020106	44,922	0	44,922
PERSONNEL			
1401KDCRET	200	0	200
1FICA	133	0	133
1HEALTHINS	1,200	0	1,200
1MEDICAREC	56	0	56
1OVERTIME	1,986	0	1,986
1PERSINSUR	90	0	90
OPERATING			
3PERSTRNGC	3,000	0	3,000
3PRINT&PHO	5,000	0	5,000
3REPAIR&MA	2,000	0	2,000
4RENTALVEH	4,000	0	4,000
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	1,000	0	1,000
4TRAVEL	12,000	0	12,000
INDIRECT C			
9INDIRECTC	3,257	0	3,257
EQUIPMENT			
7MACHINERY	10,000	0	10,000

**DEPARTMENT OF PUBLIC SAFETY
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY24 NHTSA BIL TRFC RCRDS-SPN 9/24			
FG15020105	38,766	0	38,766
OPERATING			
3PROFSRVS	36,200	0	36,200
INDIRECT C			
9INDIRECTC	2,566	0	2,566
FY24 NHTSA BIL TR-HSO 09/30/2024			
FG15020104	38,600	14,581	24,019
PERSONNEL			
1SALARIES	15,000	8,854	6,146
1401KDCRET	600	0	600
1FICA	1,000	549	451
1HEALTHINS	2,000	4,757	-2,757
1MEDICAREC	220	128	92
1OVERTIME	1,000	0	1,000
1PERSINSUR	250	0	250
OPERATING			
3PERSTRNGC	5,320	0	5,320
3REPAIR&MA	1,000	0	1,000
4COMMUN	3,210	293	2,917
4SUPPOFFIC	500	0	500
4SUPPOPERA	500	0	500
4TRAVEL	5,000	0	5,000
INDIRECT C			
9INDIRECTC	3,000	0	3,000
FY24 NHTSA BIL-HSO 9/30/24			
FG15020109	0	10,000	-10,000
OPERATING			
3PROFSRVS	0	10,000	-10,000
FY24 NHTSA BIL-PAID MEDIA 9/30/24			
FG15020107	34,355	14,843	19,511
OPERATING			
3ADVERTISI	26,000	12,483	13,517
3PRINT&PHO	6,000	2,360	3,640
INDIRECT C			

DEPARTMENT OF PUBLIC SAFETY
 NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	2,355	0	2,355
FY24 NHTSA FA PTS-TINIAN 9/30/2024			
FG15020084	69,193	0	69,193
EQUIPMENT			
7VEHICLESP	69,193	0	69,193
FY24 NHTSA FAST ACT PTS-ROTA 9/2024			
FG15020062	72,902	0	72,902
EQUIPMENT			
7VEHICLESP	72,902	0	72,902
FY24 NHTSA FAST ACT PTS-SPN 9/30/24			
FG15020047	120,010	1,455	118,556
OPERATING			
4SUPPOPERA	50,000	1,455	48,545
EQUIPMENT			
7VEHICLESP	70,010	0	70,010
FY24 NHTSA SUPPBIL EMS 9/30/2024			
FG15020111	23,939	0	23,939
OPERATING			
3FREIGHT&H	4,050	0	4,050
3PERSTRNGC	200	0	200
4SUPPOPERA	11,500	0	11,500
4TRAVEL	6,200	0	6,200
INDIRECT C			
9INDIRECTC	1,989	0	1,989
FY24 NHTSA SUPPBIL ID-SPN 9/30/2024			
FG15020110	69,486	0	69,486
PERSONNEL			
1401KDCRET	950	0	950
1FICA	1,470	0	1,470
1HEALTHINS	4,100	0	4,100
1MEDICAREC	350	0	350
1OVERTIME	14,000	0	14,000
1PERSINSUR	450	0	450

DEPARTMENT OF PUBLIC SAFETY
 NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3FREIGHT&H	2,000	0	2,000
3PERSTRNGC	11,600	0	11,600
3PRINT&PHO	2,500	0	2,500
3REPAIR&MA	2,000	0	2,000
4SUPPOFFIC	2,000	0	2,000
4SUPPOPERA	2,000	0	2,000
4TRAVEL	6,000	0	6,000
INDIRECT C			
9INDIRECTC	5,566	0	5,566
EQUIPMENT			
7TECHNOLOG	14,500	0	14,500
FY24 NHTSA SUPPBIL PTS-SPN 9/2024			
FG15020112	4,100	0	4,100
OPERATING			
4SUPPOPERA	2,500	0	2,500
4TRAVEL	1,154	0	1,154
INDIRECT C			
9INDIRECTC	446	0	446
Grand Total	2,652,904	1,158,919	1,493,985

FEDERAL FUND

Budget Year: 2025

Department: Department of Public Safety
Division/Activity: National Highway Traffic Safety Administration
Org Code: 41150200

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	0023	ADMINISTRATIVE ASSISTANT	ANN MARGRET K. OGUMORO	2432	FG15020100	FT	PL05/2	19,246	100%	19,246	4,957	24,204
1	1234	FEDRAL PRGRAM COORDINATOR II	ALINA S. CONCEPCION	3783	FG15020087	FT	PL11/11	40,012	100%	40,012	10,925	50,937
1	1234	FEDRAL PRGRAM COORDINATOR II	CONRAD . CASTRO	3779	FG15020094	ES	PL11/9	36,292	100%	36,292	8,366	44,658
1	1236	FEDRAL PRGRAM COORDINATOR IV	MARGARITA D. CAMACHO	3780	FG15020086	FT	PL17/12	56,301	100%	56,301	5,320	61,621
1	0352	RECORDS SPECIALIST	CATHERINE Y. MUNA	3264	FG15020104	FT	PL08/6	27,082	100%	27,082	13,223	40,304
5										178,932	42,792	221,723

DEPARTMENT OF PUBLIC SAFETY
POLICE - SAIPAN

ORG: 41150500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DPS-COMM.ORIENTEDPOLICING 9/24			
1901210068	262,718	257,534	5,184
PERSONNEL			
1SALARIES	169,148	169,148	0
1FRINGE	24,820	24,820	0
UTILITIES			
4UTILITIES	45,577	45,576	1
INDIRECT C			
9INDIRECTC	23,173	17,990	5,183
Grand Total	262,718	257,534	5,184

**DEPARTMENT OF PUBLIC SAFETY
BOATING SAFETY**

ORG: 41150700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY'18 RBS LAWENFORCEMNT09/2018			
1507210005	129,355	0	129,355
UTILITIES			
4UTILITIES	20,787	0	20,787
OPERATING			
3PROFSRVS	60	0	60
4ADMINFEES	16,384	0	16,384
4TRAVEL	603	0	603
5SUPPLIES	22,137	0	22,137
6CAPASSET	69,384	0	69,384
FY'19 RBS LAWENFORCEMNT09/2019			
1507210007	52,510	0	52,510
UTILITIES			
4UTILITIES	1	0	1
OPERATING			
4ADMINFEES	25,781	0	25,781
5SUPPLIES	445	0	445
6CAPASSET	26,283	0	26,283
FY'19 RBS PUBEDUCATION 09/2019			
1507210008	3,201	0	3,201
OPERATING			
4ADMINFEES	472	0	472
5SUPPLIES	2,729	0	2,729
FY'19 RBS REGIS&TITLING09/2019			
1507210009	177	0	177
OPERATING			
4ADMINFEES	177	0	177
FY'19 RBS-ADMIN 09/30/2019			
1507210006	11,262	0	11,262
PERSONNEL			
1SALARIES	7,439	0	7,439
OPERATING			
4ADMINFEES	3,625	0	3,625
4TRAVEL	191	0	191
5SUPPLIES	7	0	7

**DEPARTMENT OF PUBLIC SAFETY
BOATING SAFETY**

ORG: 41150700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY'20 RBS LAWENFORCEMNT09/2020			
1507210011	175,403	0	175,403
UTILITIES			
4UTILITIES	3	0	3
OPERATING			
4ADMINFEES	14,964	0	14,964
5SUPPLIES	436	0	436
6CAPASSET	160,000	0	160,000
FY'20 RBS PUBEDUCATION 09/2020			
1507210012	1,105	0	1,105
OPERATING			
4ADMINFEES	1,105	0	1,105
5SUPPLIES	0	0	0
FY'20 RBS REGIS&TITLING09/2020			
1507210013	1,096	0	1,096
OPERATING			
4ADMINFEES	561	0	561
5SUPPLIES	535	0	535
FY'20 RBS-ADMIN 09/30/2020			
1507210010	8,620	0	8,620
PERSONNEL			
1SALARIES	5,410	0	5,410
OPERATING			
4ADMINFEES	3,126	0	3,126
5SUPPLIES	84	0	84
FY'21 RBS LAWENFORCEMNT09/2021			
1507210002	87,841	-21,713	109,554
UTILITIES			
4UTILITIES	1,088	0	1,088
OPERATING			
3ADVERTISI	30	0	30
3REPAIR&MA	12,220	3,750	8,470
4RENTALS	10,075	4,100	5,975

**DEPARTMENT OF PUBLIC SAFETY
BOATING SAFETY**

ORG: 41150700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	13,993	6,880	7,113
INDIRECT C			
9INDIRECTC	-6,508	0	-6,508
EQUIPMENT			
7OFFICE FU	2	0	2
7VEHICLESP	56,941	-36,443	93,384
FY'21 RBS PUBEDUCATION 09/2021			
1507210003	4,641	2,600	2,041
OPERATING			
3ADVERTISI	2,100	2,100	0
3PRINT&PHO	215	0	215
3PROFSRVS	1	0	1
4EQUIPUNDE	790	0	790
4SUPPOPERA	500	500	0
INDIRECT C			
9INDIRECTC	1,035	0	1,035
FY'21 RBS REGIS&TITLING09/2021			
1507210004	3,901	0	3,901
PERSONNEL			
1FRINGE	1,832	0	1,832
1SALARIES	850	0	850
OPERATING			
3REPAIR&MA	500	0	500
4SUPPOFFIC	5	0	5
4SUPPOPERA	384	0	384
INDIRECT C			
9INDIRECTC	330	0	330
FY'21 RBS-ADMIN 09/30/2021			
1507210001	54,621	1,119	53,502
PERSONNEL			
1FRINGE	3,061	0	3,061
1SALARIES	31,432	0	31,432
OPERATING			
3PERSTRNGC	461	0	461
3PRINT&PHO	375	0	375
4COMMUN	6,470	0	6,470
4SUPPOFFIC	42	549	-507

**DEPARTMENT OF PUBLIC SAFETY
BOATING SAFETY**

ORG: 41150700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	500	0	500
4TRAVEL	6,177	570	5,607
INDIRECT C			
9INDIRECTC	6,028	0	6,028
EQUIPMENT			
7OFFICE FU	74	0	74

FY22 RBS-ADMINISTRATION 9/22

1507220001			
	181,992	121,669	60,323
PERSONNEL			
1FRINGE	18,784	12,104	6,680
1SALARIES	53,894	35,417	18,477
OPERATING			
3DUES&SUBS	6,500	6,500	0
3PERSTRNGC	5,000	4,646	354
3PRINT&PHO	2,000	1,995	5
4COMMUN	16,400	15,793	607
4EQUIPUNDE	3,000	2,241	759
4SUPPOFFIC	5,000	1,919	3,081
4SUPPOPERA	4,000	2,695	1,305
4TRAVEL	50,000	24,047	25,953
5SUPPLIES	0	4,385	-4,385
INDIRECT C			
9INDIRECTC	14,914	7,967	6,947
EQUIPMENT			
7OFFICE FU	2,500	1,959	541

FY22 RBS-LAW ENFORCEMENT 9/22

1507220002			
	525,955	455,192	70,763
UTILITIES			
4UTILITIES	27,000	24,189	2,811
OPERATING			
3ADVERTISI	200	0	200
3CLEANINGS	0	960	-960
3PERSTRNGC	20,000	4,800	15,200
3PROFSRVS	10,860	9,900	960
3REPAIR&MA	129,000	127,762	1,238
4SUPPOPERA	45,628	39,021	6,607
5SUPPLIES	0	1,707	-1,707
INDIRECT C			

**DEPARTMENT OF PUBLIC SAFETY
BOATING SAFETY**

ORG: 41150700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	24,567	15,152	9,415
EQUIPMENT			
7VEHICLESP	168,700	133,900	34,800
CONSTRUCT			
9CONSTRUCT	100,000	97,800	2,200
FY22 RBS-PUBLIC EDUCATION 9/22			
1507220003	43,430	34,013	9,418
OPERATING			
3ADVERTISI	13,400	10,800	2,600
3PERSTRNGC	5,000	0	5,000
3PRINT&PHO	2,000	1,990	10
3PROFSRVS	3,444	3,443	2
4EQUIPUNDE	1,000	630	370
4SUPPOPERA	15,000	14,965	35
INDIRECT C			
9INDIRECTC	3,586	2,185	1,401
FY22 RBS-VESSEL TITLNG & REG 9/22			
1507220004	34,070	25,268	8,802
PERSONNEL			
1FRINGE	7,191	2,045	5,146
1SALARIES	18,000	17,114	886
OPERATING			
3PRINT&PHO	1,000	0	1,000
4SUPPOFFIC	2,500	2,484	16
4SUPPOPERA	2,500	1,999	501
INDIRECT C			
9INDIRECTC	2,879	1,625	1,254
FY23 RBS-ADMINISTRATION 9/30/2023			
FG15070001	155,268	135,371	19,897
PERSONNEL			
1FICA	2,484	2,256	228
1HEALTHINS	9,993	9,872	121
1MEDICAREC	565	528	37
1PERSINSUR	122	121	1
1SALARIES	42,202	36,382	5,820
OPERATING			
3DUES&SUBS	6,500	6,500	0

**DEPARTMENT OF PUBLIC SAFETY
BOATING SAFETY**

ORG: 41150700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PERSTRNGC	19,000	12,860	6,140
3PRINT&PHO	2,000	2,000	0
4COMMUN	25,089	24,469	620
4EQUIPUNDE	1,600	1,588	12
4SUPPOFFIC	6,000	5,964	36
4SUPPOPERA	5,000	4,764	236
4TRAVEL	21,693	18,948	2,745
INDIRECT C			
9INDIRECTC	13,020	9,119	3,901
FY23 RBS-LAW ENFORCEMENT 09/30/2023			
FG15070002	491,686	321,202	170,484
UTILITIES			
4UTILITIES	26,000	23,419	2,581
OPERATING			
3PERSTRNGC	2,500	0	2,500
3REPAIR&MA	93,460	77,779	15,681
4FUEL&LUBR	90,000	37,290	52,711
4SUPPOPERA	60,500	54,511	5,989
4TRAVEL	21,000	20,599	401
INDIRECT C			
9INDIRECTC	18,226	13,615	4,611
EQUIPMENT			
7VEHICLESP	180,000	93,990	86,010
FY23 RBS-PUBLIC EDUCATION 9/2023			
FG15070003	44,992	42,664	2,329
OPERATING			
3ADVERTISI	15,000	15,000	0
3PRINT&PHO	4,000	3,998	3
3PROFSRVS	4,590	4,590	0
4SUPPOPERA	17,600	16,310	1,290
INDIRECT C			
9INDIRECTC	3,802	2,766	1,036
FY23 RBS-VESSEL TITLNG & REG 9/2023			
FG15070004	28,119	22,353	5,766
PERSONNEL			
1401KDCRET	0	543	-543
1FICA	1,082	948	134

DEPARTMENT OF PUBLIC SAFETY
BOATING SAFETY

ORG: 41150700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MEDICAREC	253	222	31
1PERSINSUR	253	0	253
1RETIREMEN	698	0	698
1SALARIES	17,457	15,296	2,161
OPERATING			
3PRINT&PHO	500	0	500
3REPAIR&MA	500	0	500
4SUPPOFFIC	2,500	2,401	99
4SUPPOPERA	2,500	1,526	974
INDIRECT C			
9INDIRECTC	2,376	1,417	959

FY24 RBS-ADMINISTRATION 9/30/2024

FG15070005	194,270	31,923	162,347
PERSONNEL			
1401KDCRET	920	0	920
1FICA	3,795	737	3,058
1HEALTHINS	9,993	2,382	7,611
1MEDICAREC	887	172	715
1PERSINSUR	887	0	887
1SALARIES	61,202	11,894	49,308
OPERATING			
3DUES&SUBS	6,500	6,500	0
3PERSTRNGC	24,000	0	24,000
3PRINT&PHO	2,000	0	2,000
4COMMUN	27,600	7,065	20,535
4SUPPOFFIC	6,000	1,294	4,706
4SUPPOPERA	5,000	687	4,313
4TRAVEL	30,000	0	30,000
INDIRECT C			
9INDIRECTC	13,427	0	13,427
EQUIPMENT			
7OFFICE FU	2,059	1,190	869

FY24 RBS-LAW ENFORCEMENT 09/30/2024

FG15070006	482,222	46,122	436,100
UTILITIES			
4UTILITIES	26,000	7,203	18,797
OPERATING			
3PERSTRNGC	20,000	0	20,000

DEPARTMENT OF PUBLIC SAFETY
BOATING SAFETY

ORG: 41150700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3REPAIR&MA	75,000	13,943	61,057
4FUEL&LUBR	45,000	8,071	36,929
4SUPPOPERA	50,000	16,906	33,094
INDIRECT C			
9INDIRECTC	16,222	0	16,222
EQUIPMENT			
7OFFICEEQU	50,000	0	50,000
7VEHICLESP	200,000	0	200,000

FY24 RBS-PUBLIC EDUCATION 9/2024

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG15070007	92,986	6,800	86,186
PERSONNEL			
1401KDCRET	1,100	0	1,100
1FICA	1,705	0	1,705
1HEALTHINS	4,888	0	4,888
1MEDICAREC	399	0	399
1PERSINSUR	399	0	399
1SALARIES	27,500	0	27,500
OPERATING			
3ADVERTISI	20,000	4,800	15,200
3PERSTRNGC	6,000	0	6,000
3PRINT&PHO	3,500	0	3,500
3PROFSRVS	6,000	2,000	4,000
4SUPPOPERA	15,000	0	15,000
INDIRECT C			
9INDIRECTC	6,495	0	6,495

FY24 RBS-VESSEL REG & TITLNG9/2024

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG15070008	27,140	4,346	22,794
PERSONNEL			
1401KDCRET	698	122	576
1FICA	1,083	227	856
1MEDICAREC	253	53	200
1PERSINSUR	253	0	253
1SALARIES	17,457	3,669	13,788
OPERATING			
3PRINT&PHO	500	275	225
4SUPPOFFIC	2,500	0	2,500
4SUPPOPERA	2,500	0	2,500
INDIRECT C			

DEPARTMENT OF PUBLIC SAFETY
BOATING SAFETY

ORG: 41150700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	1,896	0	1,896
Grand Total	2,835,863	1,228,928	1,606,935

FEDERAL FUND

Budget Year: 2025

Department: Department of Public Safety
Division/Activity: Boating Safety
Org Code: 41150700

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	0002	ACCOUNT CLERK II	ANTOINETTE C. KAIPAT	3275	FG15070008	FT	PL03/1	16,626	100%	16,626	1,937	18,563
1	0023	ADMINISTRATIVE ASSISTANT	VACANT			FT	PL05/1	18,330	100%	18,330	1,402	19,732
1	1612	BOATING EDUCATION COORDINATOR	VACANT			LT	UNG	27,500	100%	27,500	2,104	29,604
1	3013	PROGRAM MANAGER	VANESSA Y. DELEON GUERRERO	3270	FG15070005	LT	UNG	36,383	100%	36,383	6,268	42,651
4										98,838	11,711	110,549

DEPARTMENT OF PUBLIC WORKS
 BUILDING SAFETY CODE

ORG: 41200200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DPW FLOODPLAINS SOFTWARE&ACQ3/21			
1901210042	15,409	0	15,409
OPERATING			
4ADMINFEES	0	0	0
5SUPPLIES	1,781	0	1,781
7EQUIPMENT	3,174	0	3,174
9INDIRECTC	10,454	0	10,454
Grand Total	15,409	0	15,409

**DEPARTMENT OF PUBLIC WORKS
ENERGY**

ORG: 41200800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
BIL: STATE ENERGY PROGRAM FY'23			
FG20080002	2,515,830	46,491	2,469,339
PERSONNEL			
1401KDCRET	19,032	0	19,032
1FICA	29,499	1,496	28,003
1HEALTHINS	44,961	0	44,961
1MEDICAREC	6,899	350	6,549
1PERSINSUR	8,564	210	8,354
1SALARIES	475,786	24,122	451,664
OPERATING			
3ADVERTISI	3,000	430	2,570
3PRINT&PHO	15,000	0	15,000
3PROFSRVS	425,000	384	424,616
3REPAIR&MA	13,000	0	13,000
4COMMUN	10,000	0	10,000
4FUEL&LUBR	12,500	0	12,500
4RENTALOFF	54,000	0	54,000
4SUPPOFFIC	6,565	0	6,565
4SUPPOPERA	10,000	0	10,000
4TRAVEL	132,000	0	132,000
9GRANTASST	1,016,000	19,500	996,500
EQUIPMENT			
7OFFICE FU	21,000	0	21,000
7TECHNOLOG	28,000	0	28,000
UTILITIES			
4UTILITIES	25,000	0	25,000
INDIRECT C			
9INDIRECTC	160,024	0	160,024
DPW-ENERGYEFFSTARREBATEPRO 9/24			
2001210033	179,501	158,860	20,641
OPERATING			
3PRINT&PHO	1,038	962	76
4ADMINFEES	0	0	0
4EQUIPUNDE	267	0	267
4SUPPOFFIC	176	0	176
4TRAVEL	2,279	0	2,279
9GRANTASST	157,035	156,975	60

**DEPARTMENT OF PUBLIC WORKS
ENERGY**

ORG: 41200800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EQUIPMENT			
7OFFICE FU	500	439	61
UTILITIES			
4UTILITIES	804	405	399
INDIRECT C			
9INDIRECTC	17,402	79	17,323
ENERGY EFFICIENT/ENERGY STAR 09/24			
2008210004	215,336	185,866	29,470
OPERATING			
3PRINT&PHO	1,000	981	19
4SUPPOFFIC	2,000	1,888	112
4TRAVEL	4,340	4,291	50
9GRANTASST	188,800	177,170	11,630
UTILITIES			
4UTILITIES	1,000	983	17
INDIRECT C			
9INDIRECTC	18,196	553	17,643
ENERGY WAP-BIPARTISAN INF LAW 6/27			
FG20080004	457,259	58,949	398,310
PERSONNEL			
1401KDCRET	5,423	0	5,423
1FICA	8,406	0	8,406
1MEDICAREC	1,966	0	1,966
1PERSINSUR	2,440	0	2,440
1SALARIES	135,578	0	135,578
OPERATING			
3ADVERTISI	500	0	500
3DUES&SUBS	2,539	0	2,539
3PRINT&PHO	2,000	0	2,000
3PROFSRVS	8,333	0	8,333
3REPAIR&MA	2,000	0	2,000
4COMMUN	5,000	0	5,000
4SUPPOFFIC	2,400	0	2,400
4SUPPOPERA	5,000	0	5,000
4TRAVEL	54,824	18,450	36,374
9GRANTASST	194,555	39,113	155,442
UTILITIES			

**DEPARTMENT OF PUBLIC WORKS
ENERGY**

ORG: 41200800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4UTILITIES	5,000	0	5,000
INDIRECT C			
9INDIRECTC	21,294	1,386	19,908
FY 22 WAP FORMULA YEAR 1 06/30/2023			
FG20080001	269,063	227,108	41,955
PERSONNEL			
1FRINGE	25,381	19,610	5,771
1SALARIES	77,668	71,175	6,493
OPERATING			
3ADVERTISI	290	290	0
3DUES&SUBS	2,539	2,539	0
3PRINT&PHO	500	426	74
3REPAIR&MA	61	61	0
4COMMUN	1,520	1,520	0
4FUEL&LUBR	1,248	1,206	42
4INSURANCE	1,575	1,552	23
4SUPPOFFIC	500	0	500
4SUPPOPERA	2,380	2,380	0
4TRAVEL	39,599	32,120	7,478
9GRANTASST	90,565	81,998	8,567
EQUIPMENT			
7OFFICE FU	799	799	0
UTILITIES			
4UTILITIES	1,702	1,369	333
INDIRECT C			
9INDIRECTC	22,736	10,062	12,674
FY 23 WAP FORMULA YEAR 2 06/30/2024			
FG20080005	281,163	122,737	158,426
PERSONNEL			
1FICA	4,614	3,043	1,571
1HEALTHINS	15,169	9,478	5,691
1MEDICAREC	1,079	712	367
1PERSINSUR	1,079	470	609
1SALARIES	74,413	49,086	25,327
OPERATING			
3ADVERTISI	300	145	155
3DUES&SUBS	2,600	2,590	10

**DEPARTMENT OF PUBLIC WORKS
ENERGY**

ORG: 41200800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PRINT&PHO	300	0	300
3PROFSRVS	5,000	0	5,000
3REPAIR&MA	300	0	300
4COMMUN	2,500	1,010	1,490
4FUEL&LUBR	1,000	563	437
4INSURANCE	1,600	0	1,600
4SUPPOFFIC	1,000	389	611
4SUPPOPERA	1,000	438	562
4TRAVEL	27,260	14,848	12,412
9GRANTASST	115,308	36,708	78,601
EQUIPMENT			
7OFFICE FU	5,000	0	5,000
UTILITIES			
4UTILITIES	2,000	608	1,392
INDIRECT C			
9INDIRECTC	19,641	2,649	16,992

FY'23 STATE ENERGY PROGRAM

FG20080003	380,407	348,117	32,290
PERSONNEL			
1401KDCRET	2,019	485	1,534
1FICA	10,414	9,972	442
1HEALTHINS	8,136	8,531	-395
1MEDICAREC	2,435	2,332	103
1PERSINSUR	3,023	1,618	1,405
1RETIREMEN	2,043	0	2,043
1SALARIES	167,959	160,842	7,117
OPERATING			
3CLEANINGS	2,800	2,490	310
3DUES&SUBS	4,156	4,155	1
3FREIGHT&H	1,000	0	1,000
3LICENSE&F	10	10	0
3PRINT&PHO	600	66	534
3PROFSRVS	1,500	1,484	16
3REPAIR&MA	8,507	8,499	8
4COMMUN	4,000	4,000	0
4FUEL&LUBR	500	237	263
4INSURANCE	1,000	810	190
4SUPPOFFIC	1,001	241	760
4SUPPOPERA	19,095	17,948	1,147

DEPARTMENT OF PUBLIC WORKS
ENERGY

ORG: 41200800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	13,188	9,438	3,750
9GRANTASST	96,448	93,758	2,690
UTILITIES			
4UTILITIES	4,000	3,454	546
INDIRECT C			
9INDIRECTC	26,573	17,748	8,825
FY'24 STATE ENERGY PROGRAM			
FG20080006	321,340	102,823	218,517
PERSONNEL			
1401KDCRET	2,043	0	2,043
1FICA	10,222	4,391	5,831
1HEALTHINS	9,421	3,470	5,951
1MEDICAREC	2,391	1,027	1,364
1PERSINSUR	2,968	716	2,252
1SALARIES	164,875	70,826	94,049
OPERATING			
3CLEANINGS	3,300	3,300	0
3DUES&SUBS	4,322	4,322	0
3PRINT&PHO	600	0	600
3PROFSRVS	4,312	4,312	0
3REPAIR&MA	1,000	0	1,000
4COMMUN	4,000	1,994	2,006
4FUEL&LUBR	500	49	451
4INSURANCE	1,000	989	11
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	1,562	0	1,562
4TRAVEL	22,637	6,176	16,461
9GRANTASST	50,240	0	50,240
EQUIPMENT			
7OFFICE FU	7,500	0	7,500
UTILITIES			
4UTILITIES	5,000	1,251	3,749
INDIRECT C			
9INDIRECTC	22,447	0	22,447
SEP FY 21 Formula Grnt Yr01			
2008220001	217,193	216,551	642
PERSONNEL			

**DEPARTMENT OF PUBLIC WORKS
ENERGY**

ORG: 41200800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FRINGE	19,319	19,319	0
1SALARIES	154,502	154,502	0
OPERATING			
3CLEANINGS	2,100	2,100	0
4COMMUN	2,954	2,954	0
4FUEL&LUBR	181	181	0
4TRAVEL	19,003	18,405	598
EQUIPMENT			
7OFFICE FU	849	849	0
UTILITIES			
4UTILITIES	3,173	3,173	0
INDIRECT C			
9INDIRECTC	15,112	15,068	44
Grand Total	4,837,093	1,467,501	3,369,592

Budget Year: 2025

Department: Department of Public Works

Division/Activity: Division of Energy

Org Code: 41200800

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	3150	DIRECTOR, ENERGY	THELMA B. INOS	806	FG20080006	FT	PL20/12	65,175	100%	65,175	33,135	98,310
1	1144	ADMINISTRATIVE OFFICER	MARDEE ANN M. HERMOSILLA	3156	FG20080002	LT	UNG	31,350	100%	31,350	15,938	47,288
1	5003	ENERGY AUDITOR	JOSEPH B. SALAS	4523	FG20080005	LT	UNG	24,584	100%	24,584	12,499	37,083
1	5008	ENERGY TECHNICIAN	VINCENT WESLEY T. ALDAN	3141	FG20080002	LT	UNG	28,346	100%	28,346	14,411	42,757
1	2018	PROGRAM COORDINATOR	DANIEL Q. TAITANO	3155	FG20080002	LT	UNG	40,000	95%	38,000	19,319	57,319
1	3013	PROGRAM MANAGER	VINCENT S. ATTAO	3477	FG20080006	LT	UNG	48,635	100%	48,635	24,726	73,361
1	1043	PROGRAM MANAGER (WAP)	CHRISTINA M. BABAUTA	3476	FG20080005	LT	UNG	46,318	100%	46,318	23,548	69,866
1	8324	PROGRAM SPECIALIST	MARIO A. SALAS JR	3151	FG20080002	LT	UNG	28,436	100%	28,436	14,457	42,893
1	5004	REPORTING SPECIALIST	MAILE LUCINDA H. IAKOPO	3478	FG20080006	LT	UNG	46,319	100%	46,319	23,548	69,867
9										357,163	181,581	538,744

DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES

ORG: 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
BEACH ROAD PROJECT 02/07/2022			
2005210003	188,612	156,457	32,155
PERSONNEL			
1FRINGE	1,440	0	1,440
1SALARIES	2,582	0	2,582
OPERATING			
3ADVERTISI	2,437	0	2,437
CONSTRUCT			
9ARCHENGIN	179,121	156,457	22,664
INDIRECT C			
9INDIRECTC	3,031	0	3,031
CONS. MGMNT RTE 302 & 304 4/21/25			
FP20090004	303,277	372	302,905
OPERATING			
3ADVERTISI	3,000	372	2,628
9INDIRECTC	277	0	277
9ROAD,STRE	300,000	0	300,000
DPW-ENGDES RTE210TAPOCH 06/30/2024			
2001210046	524,028	524,025	3
OPERATING			
9ARCHENGIN	524,028	524,025	3
DPW-FY'2023 HWYAdminTecTr			
FP20090019	1,983,718	493,055	1,490,663
PERSONNEL			
1401KDCRET	31,742	1,926	29,816
1FICA	49,200	18,565	30,636
1FRINGE	0	0	0
1HEALTHINS	93,591	32,035	61,556
1MEDICAREC	11,507	4,342	7,165
1MERITAWAR	2,101	0	2,101
1OVERTIME	35,000	202	34,798
1PERSINSUR	14,284	2,782	11,502

DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES

ORG: 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	793,552	298,607	494,945
OPERATING			
3ADVERTISI	5,000	744	4,256
3CLEANINGS	4,875	3,900	975
3DUES&SUBS	5,200	5,133	67
3PERSTRNGC	15,000	700	14,300
3PROFSRVS	4,398	0	4,398
3REPAIR&MA	2,000	75	1,925
4COMMUN	8,000	5,019	2,981
4EQUIPUNDE	3,000	0	3,000
4FUEL&LUBR	7,000	2,995	4,005
4RENTALOFF	80,300	15,605	64,695
4RENTALS	2,000	0	2,000
4SUPPOFFIC	8,000	3,513	4,487
4SUPPOPERA	17,000	14,515	2,485
4TRAVEL	160,000	81,814	78,186
EQUIPMENT			
7VEHICLESP	150,000	0	150,000
CONSTRUCT			
9ROAD,STRE	335,924	0	335,924
UTILITIES			
4UTILITIES	25,000	0	25,000
INDIRECT C			
9INDIRECTC	120,044	584	119,460

DPW-FY2024 HWYAdminTecTr 12/31/24

FP20090025	1,500,000	198,343	1,301,657
PERSONNEL			
1401KDCRET	32,052	768	31,284
1FICA	49,681	8,224	41,458
1HEALTHINS	93,591	10,925	82,665
1MEDICAREC	11,619	1,923	9,696
1OVERTIME	10,000	0	10,000
1PERSINSUR	14,424	1,464	12,959
1SALARIES	801,312	132,643	668,669
OPERATING			
3ADVERTISI	5,000	1,986	3,014
3CLEANINGS	15,000	3,900	11,100

**DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES**

ORG: 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3DUES&SUBS	7,000	1,428	5,572
3PERSTRNGC	50,000	0	50,000
3REPAIR&MA	1,000	0	1,000
4COMMUN	5,000	2,210	2,790
4FUEL&LUBR	7,000	371	6,629
4RENTALOFF	40,000	27,726	12,274
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	7,000	690	6,310
4TRAVEL	117,321	2,916	114,406
EQUIPMENT			
7TECHNOLOG	3,000	0	3,000
7VEHICLESP	200,000	0	200,000
UTILITIES			
4UTILITIES	25,000	1,168	23,832

DPW-FY21 NSTI 11/29/2022

	BUDGET	EXPENSES	AVAILABLE
FP20090014	69,276	47,550	21,726
OPERATING			
3PROFSRVS	18,352	0	18,352
4TRAVEL	48,232	47,550	682
INDIRECT C			
9INDIRECTC	2,692	0	2,692

DPW-FY'21HWYADMINTECTR12/31/21

	BUDGET	EXPENSES	AVAILABLE
2001210039	761,905	247,758	514,147
PERSONNEL			
1FRINGE	44,386	31,363	13,023
1OVERTIME	7,224	0	7,224
1SALARIES	149,436	164,744	-15,308
OPERATING			
3ADVERTISI	1,777	0	1,777
3CLEANINGS	3,675	1,743	1,932
3DUES&SUBS	0	0	0
3FREIGHT&H	145	0	145
3PRINT&PHO	636	0	636
4COMMUN	267	0	267
4FUEL&LUBR	1,002	0	1,002
4-RENTAL O	35,478	0	35,478

**DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES**

ORG: 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4RENTALOFF	0	35,669	-35,669
4SUPPOPERA	5,586	0	5,586
4TRAVEL	181	170	11
5FOODITEMS	1,691	0	1,691
7OFFICEQU	12,659	12,659	0
EQUIPMENT			
7OFFICE FU	65	0	65
7VEHICLESP	176,563	0	176,563
CONSTRUCT			
9ROAD,STRE	235,954	0	235,954
UTILITIES			
4UTILITIES	11,322	0	11,322
INDIRECT C			
9INDIRECTC	73,858	1,409	72,448
DPW-HIGHWAYMASTERPLAN 6/29/2023			
2001210047	217,488	181,410	36,078
OPERATING			
3PROFSRVS	181,410	181,410	0
4TRAVEL	15,000	0	15,000
INDIRECT C			
9INDIRECTC	21,078	0	21,078
DPW-HwyAdm&TechTfr&Trng 12/22			
FP20090012	1,401,600	933,933	467,668
PERSONNEL			
1FRINGE	184,876	128,497	56,379
1OVERTIME	18,000	7,053	10,947
1SALARIES	662,003	654,400	7,603
OPERATING			
3ADVERTISI	9,000	5,208	3,792
3CLEANINGS	16,930	16,930	0
3DUES&SUBS	5,000	4,521	479
3FREIGHT&H	500	0	500
3PRINT&PHO	2,000	0	2,000
3REPAIR&MA	2,000	695	1,305
4COMMUN	8,000	4,252	3,748
4EQUIPUNDE	3,000	0	3,000

DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES

ORG: 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4FUEL&LUBR	20,000	3,378	16,622
4RENTALOFF	30,000	30,168	-168
4SUPPOFFIC	10,000	1,555	8,445
4SUPPOPERA	13,000	5,000	8,000
4TRAVEL	134,770	42,101	92,669
5BOOKS&LIB	3,000	0	3,000
EQUIPMENT			
7COMPUTERS	4,000	0	4,000
7OFFICE FU	4,000	2,245	1,755
7VEHICLESP	129,277	0	129,277
UTILITIES			
4UTILITIES	30,000	2,472	27,528
INDIRECT C			
9INDIRECTC	112,244	25,457	86,787

DPW-NATLSUMMRTRANSINST12/31/22

2007210003	31,403	5,993	25,409
OPERATING			
3PERSTRNGC	2,000	0	2,000
3PROFSRVS	9,500	4,237	5,263
4EQUIPUNDE	6,265	0	6,265
4SUPPOFFIC	2,539	0	2,539
4SUPPOPERA	5,260	974	4,286
5FOODITEMS	3,400	0	3,400
INDIRECT C			
9INDIRECTC	2,439	782	1,657

DPW-OJT SUPP SRVCS 08/31/2024

FP20090028	20,000	18,000	2,000
OPERATING			
3PROFSRVS	18,154	18,000	154
INDIRECT C			
9INDIRECTC	1,846	0	1,846

DPW-OnTheJobTrngSprtSvcs9/2/21

FP20090013	75,711	47,809	27,902
OPERATING			

DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES

ORG: 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	69,314	44,100	25,214
INDIRECT C			
9INDIRECTC	6,398	3,709	2,688
DPW-ROTA-ENG/IMPRVRT103 9/30/2024			
FP20090011	850,329	822,240	28,089
OPERATING			
3ADVERTISI	339	0	339
CONSTRUCT			
9ROAD,STRE	849,959	822,240	27,719
INDIRECT C			
9INDIRECTC	31	0	31
DPW-ROUTE315QTRMASTER3-WA12/22			
2001210038	2,244,202	1,945,638	298,564
PERSONNEL			
1FRINGE	996	0	996
1SALARIES	2,300	0	2,300
OPERATING			
3ADVERTISI	4,681	0	4,681
CONSTRUCT			
9ROAD,STRE	2,235,426	1,945,638	289,788
INDIRECT C			
9INDIRECTC	799	0	799
DPW-Route35Improvement 10/5/21			
FP20090017	1,945,650	650,169	1,295,481
CONSTRUCT			
9ROAD,STRE	1,945,650	650,169	1,295,481
DPW-RT317GUALORAIRD&DR 6/30/2024			
2001210050	247,895	148,244	99,651
OPERATING			
3ADVERTISI	975	0	975
CONSTRUCT			
9ARCHENGIN	246,827	148,244	98,583

DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES

ORG: 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	93	0	93
DPW-RTE 34(KAGMAN RD) HAZARD04/24			
FP20090022	431,277	428,000	3,277
OPERATING			
3ADVERTISI	3,000	0	3,000
CONSTRUCT			
9ROAD,STRE	428,000	428,000	0
INDIRECT C			
9INDIRECTC	277	0	277
DPW-RTE10HAZELIMPROJ 01/31/2024			
2001210044	2,227,610	6,372	2,221,238
PERSONNEL			
1FRINGE	511	0	511
1SALARIES	5,420	0	5,420
OPERATING			
3ADVERTISI	430	0	430
4TRAVEL	65,281	6,308	58,974
CONSTRUCT			
9CONSTRUCT	2,147,973	0	2,147,973
INDIRECT C			
9INDIRECTC	7,994	64	7,930
DPW-Rte202HazrdElimTiq 9/06/22			
FP20090023	508,376	124,373	384,002
OPERATING			
4TRAVEL	7,000	173	6,827
CONSTRUCT			
9ROAD,STRE	500,730	124,200	376,530
INDIRECT C			
9INDIRECTC	646	0	646
DPW-Rte205Tin-PreEngDsgn3/4/2024			
FP20090020	358,738	260,530	98,208

DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES

ORG: 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3ADVERTISI	1,000	0	1,000
4TRAVEL	7,000	0	7,000
CONSTRUCT			
9ARCHENGIN	350,000	260,530	89,470
INDIRECT C			
9INDIRECTC	738	0	738
DPW-RTE30 IMPROVEMENT&INST 5/31/24			
2009220001	2,503,277	2,210,277	293,000
OPERATING			
3ADVERTISI	3,000	258	2,742
CONSTRUCT			
9ROAD,STRE	2,500,000	2,210,000	290,000
INDIRECT C			
9INDIRECTC	277	19	258
DPW-Rte31&307HzrdElmntn 12/22/23			
FP20090003	625,313	594,590	30,723
OPERATING			
3ADVERTISI	442	0	442
CONSTRUCT			
9ROAD,STRE	624,820	594,590	30,230
INDIRECT C			
9INDIRECTC	52	0	52
DPW-Rte33 BchRd PhsII 12/30/24			
FP20090015	7,808,452	7,462,958	345,494
OPERATING			
3ADVERTISI	3,000	0	3,000
CONSTRUCT			
9LAND/STRU	6,000	0	6,000
9ROAD,STRE	7,799,175	7,462,958	336,217
INDIRECT C			
9INDIRECTC	277	0	277

DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES

ORG: 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DPW-RTE33CONSTMGMTPHSII 1/27/25			
2009210001	1,003,277	843,300	159,977
OPERATING			
3ADVERTISI	3,000	0	3,000
CONSTRUCT			
9ROAD,STRE	1,000,000	843,300	156,700
INDIRECT C			
9INDIRECTC	277	0	277
DPW-Rte36RoadImproveme 11/20/23			
FP20090016	17,292,817	17,045,920	246,897
OPERATING			
3ADVERTISI	550	0	550
CONSTRUCT			
9ROAD,STRE	17,292,245	17,045,920	246,325
INDIRECT C			
9INDIRECTC	22	0	22
DPW-YUTU-MISC REPAIRS 08/18/24			
2001210041	445,276	284,529	160,747
CONSTRUCT			
9ROAD,STRE	445,276	284,529	160,747
DPW-YUTU-TRFSIGNPVMARK09/21/22			
2001210040	439,326	439,326	0
CONSTRUCT			
9CONSTRUCT	0	439,326	-439,326
9ROAD,STRE	439,326	0	439,326
DPW-YUTUTRFSIGPEDFLSHR10/14/22			
2001210037	891,080	664,286	226,794
CONSTRUCT			
9ROAD,STRE	891,080	664,286	226,794

DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES

ORG: 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY 23 RTE 32 TOPOGRAPHIC SVY 04/24			
FP20090029	200,500	0	200,500
CONSTRUCT			
9ARCHENGIN	200,500	0	200,500
FY23 DPW PAYROLL EXPENSE, SAIPAN			
FP20090027	62,680	0	62,680
PERSONNEL			
1FICA	3,053	0	3,053
1HEALTHINS	3,441	0	3,441
1MEDICAREC	714	0	714
1PERSINSUR	569	0	569
1SALARIES	50,049	0	50,049
INDIRECT C			
9INDIRECTC	4,854	0	4,854
FY23 DPW-NATIONAL SUMMR TR 12/31/23			
FP20090024	25,000	0	25,000
OPERATING			
3PROFSRVS	10,000	0	10,000
4TRAVEL	15,000	0	15,000
FY23 ELECTRIC & WATR OFFICE EXP SPN			
FP20090026	46,842	0	46,842
UTILITIES			
4UTILITIES	46,842	0	46,842
FY24 DPW RTE 36 IMPROVEMENT 4/15/25			
FP20090030	4,125,668	496	4,125,172
OPERATING			
3ADVERTISI	925	496	429
CONSTRUCT			
9ROAD,STRE	4,124,668	0	4,124,668
INDIRECT C			
9INDIRECTC	75	0	75

**DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES**

ORG: 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OTJ TRAINING SUPP SRVS FY 22			
FP20090021	16,308	0	16,308
OPERATING			
3PROFSRVS	18,154	0	18,154
INDIRECT C			
9INDIRECTC	-1,846	0	-1,846
PREL.ENG DESIGN OF 12/31/2020			
2007210004	0	35,163	-35,163
OPERATING			
9ARCHENGIN	0	35,163	-35,163
ROUTE 36 RD & BRIDGE IMPROVE-			
2005210002	0	5,000	-5,000
OPERATING			
3PROFSRVS	0	5,000	-5,000
ROUTE30 CHALAN PALE AR HZ10/31/2023			
2007210005	163,173	77,584	85,589
CONSTRUCT			
9ARCHENGIN	163,173	77,584	85,589
RTE 302 & 304 IMPROVEMENT 1/20/25			
FP20090001	7,503,277	7,188,088	315,189
OPERATING			
3ADVERTISI	3,000	0	3,000
9INDIRECTC	277	0	277
9ROAD,STRE	7,500,000	7,188,088	311,912
SPN-YUTU TRAFFIC SIGNAL STRUCTURE			
FP20090002	1,924,826	0	1,924,826
OPERATING			
3ADVERTISI	3,000	0	3,000
9INDIRECTC	277	0	277

DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES

ORG: 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9ROAD,STRE	1,921,549	0	1,921,549
SWR OVRFLW&STRMWTR REUSE ADMN8/2026			
FG20090001	38,138	258	37,880
PERSONNEL			
1FICA	1,438	0	1,438
1HEALTHINS	336	0	336
1MEDICAREC	928	0	928
1PERSINSUR	418	0	418
1SALARIES	33,018	0	33,018
OPERATING			
3ADVERTISI	2,000	258	1,742
Grand Total	61,006,324	44,092,046	16,914,278

FEDERAL FUND

Budget Year: 2025

Department: Department of Public Works
Division/Activity: Technical Services Division
Org Code: 41200900

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9124	SECRETARY OF DPW	RAY N. YUMUL	5912	FP20090019	AP	UNG	54,000	10%	5,400	2,745	8,145
1	0045	CLERK III	TANYA LIZ I. MARLIK	2289	FP20090025	FT	PL01/2	15,834	100%	15,834	8,050	23,884
1	5176	HIGHWAY ENGINEER III	ISAGANI C. SALAZAR	2109	FP20090025	ES	UNG	70,000	63%	43,750	22,243	65,993
1	5042	DIRECTOR TECHNICAL SERVICES	ANTHONY A. CAMACHO	2223	FP20090025	FT	PL20/10	59,116	23%	13,301	6,762	20,063
1	1234	FEDRAL PRGRAM COORDINATOR II	KENN L. ALDAN	3313	FP20090028	FT	PL11/12	42,012	100%	42,012	21,359	63,371
1	1235	FEDRAL PRGRAM COORDINATOR III	LAUREN S. TERLAJE	2267	FP20090025	FT	PL13/11	44,113	100%	44,113	22,427	66,540
1	1236	FEDRAL PRGRAM COORDINATOR IV	OSCAR C. PANGELINAN	2115	FP20090025	FT	PL17/8	46,319	63%	28,949	14,718	43,667
1	1236	FEDRAL PRGRAM COORDINATOR IV	STACYANN M. ATALIG	2143	FP20090025	FT	PL17/8	46,319	100%	46,319	23,548	69,867
1	5175	HIGHWAY ADMINISTRATOR	LORRAINE S. VILLAGOMEZ	3314	FP20090029	FT	PL18/11	56,301	100%	56,301	28,623	84,924
1	5176	HIGHWAY ENGINEER III	HENRY P. BAUTISTA	2288	FP20090025	ES	UNG	70,000	100%	70,000	35,588	105,588
1	5176	HIGHWAY ENGINEER III	MANOLO B. REYES	2292	FP20090026	ES	UNG	63,250	100%	63,250	32,156	95,406
1	6172	HIGHWAY INSPECTOR II	JAMES M. REYES	2273	FP20090025	FT	PL10/9	34,564	63%	21,602	10,983	32,585
1	6168	SENIOR HIGHWAY INSPECTOR	JEROME P. SAVEA	2161	FP20090025	FT	PL13/10	42,012	63%	26,258	13,349	39,607
1	6168	SENIOR HIGHWAY INSPECTOR	SEVIO T. CHARGUALAF	3312	FP20090027	FT	PL13/12	46,319	100%	46,319	23,548	69,867
14										523,407	266,100	789,507

**THIRD SENATORIAL DISTRICT
MAYOR OF SAIPAN**

ORG: 41270100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CNMI STREET NAMING & ADDRESS M 9/24			
2701210039	150,000.00	150,000.00	-
OPERATING			
4SUPPOPERA	150,000.00	150,000.00	-
5SUPPLIES	-	-	-
MOS-AMP TUPH.SOUDLR RCVRY 8/21			
2701210033	15,335.61	-	15,335.61
PERSONNEL			
1FRINGE	569.18	-	569.18
1SALARIES	5,844.63	-	5,844.63
OPERATING			
4RENTALHEA	8,921.80	-	8,921.80
4RENTALS	-	-	-
MOS-DIVISION OF OPERATIONS9/24			
1901210066	8,176.45	6,806.46	1,369.99
PERSONNEL			
1FRINGE	151.34	151.34	-
1SALARIES	1,978.16	1,978.16	-
OPERATING			
3REPAIR&MA	-	-	-
4SUPPOPERA	1,100.00	1,100.00	-
5SUPPLIES	-	-	-
INDIRECT C			
9INDIRECTC	2,306.99	937.00	1,369.99
EQUIPMENT			
7MACHINERY	2,639.96	2,639.96	-
Grand Total	173,512.06	156,806.46	16,705.60

**INDEPENDENT PROGRAM
JOETEN/KIYU PUBLIC LIBRARY**

ORG: 41880900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
JKPL FY23 FURNITURE UPGRADE			
FG88090007	436,191	0	436,191
EQUIPMENT			
7OFFICE FU	436,191	0	436,191
JKPL LSTA STATE GRANT 9/30/24			
FG88090005	119,589	81,354	38,235
PERSONNEL			
1SALARIES	16,299	7,298	9,001
1401KDCRET	652	146	506
1FICA	1,010	452	558
1HEALTHINS	652	0	652
1MEDICAREC	237	106	131
OPERATING			
3DUES&SUBS	15,326	13,494	1,832
3PROFSRVS	4,434	4,434	0
3REPAIR&MA	12,978	0	12,978
4SUPPOFFIC	1,500	0	1,500
4TRAVEL	61,717	52,538	9,179
INDIRECT C			
9INDIRECTC	4,784	2,886	1,898
JKPL SOLAR POWER SYSTEM FY2023			
FG88090006	1,200,000	0	1,200,000
OPERATING			
3PROFSRVS	1,200,000	0	1,200,000
Grand Total	1,755,780	81,354	1,674,426

**THIRD SENATORIAL DISTRICT
MAYOR OF SAIPAN**

ORG: 41270100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
SAIPAN (MOS) MUNI. S.603B3			
2701210012	13,680,269	10,850,543	2,829,726
PERSONNEL	4,898,273	4,744,841	153,432
OPERATING	8,781,996	6,095,486	2,686,510
UTILITIES	0	10,216	-10,216
Grand Total	13,680,269	10,850,543	2,829,726

Budget Year: 2025

Department: Third Senatorial District

Division/Activity: Mayor Saipan

Org Code: 41270100

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9089	MAYOR OF SAIPAN	RAMON JOSE B. CAMACHO	5909	2701210012	EL	UNG	75,000	23.077%	17,308	7,795	25,103
1	0353	ACCOUNT CLERK	MICHELE LORRAINE T. TENORIO	5978	2701210012	ES	UNG	25,000	23.077%	5,769	776	6,545
1	0353	ACCOUNT CLERK	SANDRAFE L. ABELLA	3772	2701210012	ES	UNG	31,000	23.077%	7,154	547	7,701
1	0401	ADMINISTRATIVE ASSISTANT	JADEN HEDWIG H. SANCHEZ	6034	2701210012	ES	UNG	25,000	23.077%	5,769	441	6,211
1	0401	ADMINISTRATIVE ASSISTANT	ROSE MARIE B. PANGELINAN	2427	2701210012	ES	UNG	20,000	23.077%	4,615	353	4,968
1	0401	ADMINISTRATIVE ASSISTANT	STEPHANIE JO C. CAMACHO	3440	2701210012	ES	UNG	31,000	23.077%	7,154	547	7,701
1	1144	ADMINISTRATIVE OFFICER	BEVERLY JANE D. JAVIER	3458	2701210012	ES	UNG	31,000	23.077%	7,154	676	7,830
1	1627	ADMINISTRATIVE SUPERVISOR	MARIA L. TAKAI	5867	2701210012	ES	UNG	45,000	23.077%	10,385	8,125	18,510
1	1690	BUDGET ANALYST	JOYLYNN A. ATALIG	3741	2701210012	ES	UNG	35,000	23.077%	8,077	618	8,695
1	1052	BUDGET OFFICER	MANUEL M. PANGELINAN	1299	2701210012	ES	UNG	55,000	23.077%	12,692	4,684	17,377
1	9029	CHIEF OF STAFF	PRISCILLA M. IAKOPO	5920	2701210012	ES	UNG	70,000	23.077%	16,154	1,527	17,680
1	2913	COMMUNITY COORDINATOR	GILBERT V. CABRERA	5921	2701210012	ES	UNG	35,000	23.077%	8,077	618	8,695
1	2910	COMMUNITY WORKER	ENRIQUE R. CRUZ JR.	4366	2701210012	ES	UNG	20,000	23.077%	4,615	353	4,968
1	2910	COMMUNITY WORKER	JAMES A. VILLAGOMEZ	3968	2701210012	ES	UNG	20,000	23.077%	4,615	353	4,968
1	7107	COMMUNITY WORKER	SERRINA ELIZABETH P. MANABAT	3467	2701210012	ES	UNG	20,000	23.077%	4,615	353	4,968
1	2910	COMMUNITY WORKER	WILLIAM H. INDALECIO	3474	2701210012	ES	UNG	20,000	23.077%	4,615	436	5,052
1	2910	COMMUNITY WORKER	NELSON I. WENNIO	5713	2701210012	ES	UNG	26,000	23.077%	6,000	567	6,567
1	2910	COMMUNITY WORKER	FIROZ . ALAM	4853	2701210012	ES	UNG	27,000	23.077%	6,231	477	6,707
1	2910	COMMUNITY WORKER	JOHN W. MANGARERO	2670	2701210012	ES	UNG	27,000	23.077%	6,231	477	6,707
1	2910	COMMUNITY WORKER	JOSE RANDY A. TUDELA	2712	2701210012	ES	UNG	27,000	23.077%	6,231	589	6,820
1	2910	COMMUNITY WORKER	MICHAEL M. SALAS	3812	2701210012	ES	UNG	27,000	23.077%	6,231	477	6,707
1	8946	COMMUNITY WORKER	RAYMOND ANTHONY C. PETER	4545	2701210012	ES	UNG	27,000	23.077%	6,231	589	6,820
1	2910	COMMUNITY WORKER	RICKY JOE V. MANAHANE	2678	2701210012	ES	UNG	27,000	23.077%	6,231	477	6,707
1	2910	COMMUNITY WORKER	ALBERTO M. BAHILLO	3957	2701210012	ES	UNG	28,000	23.077%	6,462	494	6,956
1	2910	COMMUNITY WORKER	CHESTER M. ROGOLIFOI	2664	2701210012	ES	UNG	28,000	23.077%	6,462	494	6,956
1	2910	COMMUNITY WORKER	FRANK . KANESHI	2444	2701210012	ES	UNG	28,000	23.077%	6,462	494	6,956
1	2910	COMMUNITY WORKER	JOSEPH C. TESIRO	2674	2701210012	ES	UNG	28,000	23.077%	6,462	494	6,956
1	2910	COMMUNITY WORKER	VICENTE JOSE JOSHUA B. ADA JR	2549	2701210012	ES	UNG	28,000	23.077%	6,462	494	6,956
1	2910	COMMUNITY WORKER	VINCENT C. MESA	2591	2701210012	ES	UNG	28,000	23.077%	6,462	494	6,956
1	2910	COMMUNITY WORKER	JOEY M. TOGAWA	2733	2701210012	ES	UNG	29,000	23.077%	6,692	512	7,204
1	2910	COMMUNITY WORKER	VICENTE S. ADA	2641	2701210012	ES	UNG	29,000	23.077%	6,692	512	7,204
1	2910	COMMUNITY WORKER	JENNIFER T. TEREYAMA	2620	2701210012	ES	UNG	30,000	23.077%	6,923	530	7,453
1	2910	COMMUNITY WORKER	JOSEPH S. CELIS	2661	2701210012	ES	UNG	31,000	23.077%	7,154	962	8,116
1	2910	COMMUNITY WORKER	MILTON FREDRICK D. LIZAMA	2503	2701210012	ES	UNG	31,000	23.077%	7,154	676	7,830
1	2910	COMMUNITY WORKER	RAMON A. BERMUDEZ	2598	2701210012	ES	UNG	33,000	23.077%	7,615	720	8,335
1	2910	COMMUNITY WORKER	DERICK G. DELEON GUERRERO	2680	2701210012	ES	UNG	34,000	23.077%	7,846	1,055	8,901
1	0946	DATA ENTRY CLERK	FRANCISCO V. DIAZ	3450	2701210012	ES	UNG	35,000	23.077%	8,077	4,571	12,648
1	9272	DIRECTOR OF FIELD OPERATION	JOSEPH T. ATTAO	3456	2701210012	ES	UNG	56,000	23.077%	12,923	4,706	17,629
1	0265	EXECUTIVE ASSISTANT	VICENTA M. MAGOFNA	3929	2701210012	ES	UNG	20,000	23.077%	4,615	353	4,968
1	1865	FIELD OPERATIONS SUPERVISOR	ARNOLD ANTHONY B. AGUON	2668	2701210012	ES	UNG	34,000	23.077%	7,846	600	8,446
1	1865	FIELD OPERATIONS SUPERVISOR	DANIEL JOSEPH A. CHLARSON	2527	2701210012	ES	UNG	34,000	23.077%	7,846	600	8,446
1	1865	FIELD OPERATIONS SUPERVISOR	ZILLAH K. WABOL	2667	2701210012	ES	UNG	31,000	23.077%	7,154	7,691	14,845
1	1430	GIS TECHNICIAN	ATANACIO S. NAPUTI	4096	2701210012	ES	UNG	32,000	23.077%	7,385	698	8,082
1	1430	GIS TECHNICIAN	JAYCEE R. RDIALUL	2702	2701210012	ES	UNG	41,000	23.077%	9,462	894	10,356
1	1430	GIS TECHNICIAN	RUSSELL . SAN NICOLAS	4566	2701210012	ES	UNG	32,000	23.077%	7,385	565	7,950
1	1430	GIS TECHNICIAN	TED A. VIVERO	5881	2701210012	ES	UNG	25,000	23.077%	5,769	441	6,211
1	8946	HEAVY EQUIPMENT OPERATOR	BRIAN JOSEPH A. BLAS	3443	2701210012	ES	UNG	33,000	23.077%	7,615	583	8,198
1	8946	HEAVY EQUIPMENT OPERATOR	BYRON L. CRUZ	2437	2701210012	ES	UNG	27,000	23.077%	6,231	477	6,707

FEDERAL FUND

1	8946	HEAVY EQUIPMENT OPERATOR	FUJIWARA R. SUEL	3439	2701210012	ES	UNG	33,000	23.077%	7,615	583	8,198
1	8946	HEAVY EQUIPMENT OPERATOR	RAMON C. ALDAN	3448	2701210012	ES	UNG	31,000	23.077%	7,154	547	7,701
1	8946	HEAVY EQUIPMENT OPERATOR	SERAFIN A. AMIREZ JR.	5522	2701210012	ES	UNG	30,000	23.077%	6,923	654	7,577
1	8409	HEAVY EQUIPMENT SUPERVISOR	MARIANO A. AGUON	3451	2701210012	ES	UNG	42,000	23.077%	9,692	11,893	21,585
1	9190	HR DIRECTOR	JUANETTE L. SABLAN	3785	2701210012	ES	UNG	56,000	23.077%	12,923	12,372	25,295
1	0265	HUMAN RESOURCE ASSISTANT	ROSELANI I. ELAMETO	5975	2701210012	ES	UNG	20,000	23.077%	4,615	538	5,153
1	1479	HUMAN RESOURCE SPECIALIST	ELAINE MARGARITA D. LIMES	2324	2701210012	ES	UNG	35,000	23.077%	8,077	941	9,018
1	1485	HUMAN RESOURCES ASSISTANT	MONA P. CAMACHO	6069	2701210012	ES	UNG	28,000	23.077%	6,462	494	6,956
1	2894	INTL. EXCHANGE PROGRAM COORD.	HIROKO K. TENORIO	6000	2701210012	ES	UNG	40,000	23.077%	9,231	4,560	13,791
1	1029	MARRIAGE COORDINATOR	FRANK M. CAMACHO JR	5924	2701210012	ES	UNG	25,000	23.077%	5,769	672	6,441
1	8947	MECHANIC	FLORIAN SHANE T. YAMADA	4181	2701210012	ES	UNG	35,000	23.077%	8,077	11,769	19,846
1	7107	PLANT NURSERY	ANTONIETO B. MATEO	3457	2701210012	ES	UNG	35,000	23.077%	8,077	1,086	9,163
1	1177	PROCUREMENT ADMIN	JOSE-VINCENT . TAITANO	3445	2701210012	ES	UNG	33,000	23.077%	7,615	720	8,335
1	1998	PROCUREMENT SPECIALIST	ERIN SHIMONA L. AGULTO	5724	2701210012	ES	UNG	25,000	23.077%	5,769	441	6,211
1	1998	PROCUREMENT SPECIALIST	JOHN T. SANTOS	1775	2701210012	ES	UNG	25,000	23.077%	5,769	441	6,211
1	1998	PROCUREMENT SPECIALIST	LORRAINE D. PANGELINAN	3446	2701210012	ES	UNG	33,000	23.077%	7,615	1,024	8,640
1	1178	PROCUREMENT SUPERVISOR	JEFFREY D. CABRERA	3459	2701210012	ES	UNG	51,000	23.077%	11,769	4,597	16,367
1	3013	PROGRAM MANAGER	MARTIN D. PANGELINAN JR	3433	2701210012	ES	UNG	47,000	23.077%	10,846	12,415	23,261
1	9604	PROJECT SPECIALIST	KENNETH F. VIRAY	2716	2701210012	ES	UNG	33,000	23.077%	7,615	583	8,198
1	8941	SAFETY OFFICER	CARLOS C. CAMACHO	5932	2701210012	ES	UNG	38,000	23.077%	8,769	671	9,440
1	8941	SAFETY OFFICER	JAMES L. AYUYU	5979	2701210012	ES	UNG	40,000	23.077%	9,231	4,191	13,422
1	8941	SAFETY OFFICER	RAMON C. DELA CRUZ	3428	2701210012	ES	UNG	44,000	23.077%	10,154	7,921	18,074
1	8941	SAFETY OFFICER	ZACARIAS . IGISOMAR	2654	2701210012	ES	UNG	31,000	23.077%	7,154	547	7,701
1	1030	ST. ADDRESS & NUMBERING SUPV.	JANICE L. CELIS	2697	2701210012	ES	UNG	42,000	23.077%	9,692	741	10,434
1	6247	STRAY DOG HANDLER	BENJAMIN PEDRO F. MARATITA	6081	2701210012	ES	UNG	25,000	23.077%	5,769	441	6,211
1	6247	STRAY DOG HANDLER	CALVIN GIOVANNI A. BORJA	4570	2701210012	ES	UNG	27,000	23.077%	6,231	3,961	10,192
1	6247	STRAY DOG HANDLER	ELDEN MICHAEL I. DELA CRUZ	4725	2701210012	ES	UNG	27,000	23.077%	6,231	589	6,820
1	6247	STRAY DOG HANDLER	GLOYD C. MARTIN JR	2343	2701210012	ES	UNG	28,000	23.077%	6,462	3,979	10,441
1	6247	STRAY DOG HANDLER	JOSEPH P. MAFNAS	5919	2701210012	ES	UNG	28,000	23.077%	6,462	3,979	10,441
1	6247	STRAY DOG HANDLER	LEE MARK G. DELEON GUERRERO	2513	2701210012	ES	UNG	37,000	23.077%	8,538	1,148	9,687
1	6247	STRAY DOG HANDLER	TOSHI S. TOGAWA	2548	2701210012	ES	UNG	29,000	23.077%	6,692	780	7,472
1	2910	COMMUNITY WORKER	JEROME JR. L. LUCAS	5977	2701210012	ES	UNG	20,000	100.000%	20,000	1,530	21,530
1	2910	COMMUNITY WORKER	JESSE M. PHILLIP	3925	2701210012	ES	UNG	20,000	100.000%	20,000	1,530	21,530
1	2910	COMMUNITY WORKER	JOEY . RIOS	5933	2701210012	ES	UNG	20,000	100.000%	20,000	1,530	21,530
1	2910	COMMUNITY WORKER	KODY HENRICK . BABAUTA	4371	2701210012	ES	UNG	20,000	100.000%	20,000	1,890	21,890
1	2910	COMMUNITY WORKER	LEONIL R. YAGUEL	5922	2701210012	ES	UNG	20,000	100.000%	20,000	1,530	21,530
1	2910	COMMUNITY WORKER	MARVIN R. NGESKEBEI	5923	2701210012	ES	UNG	20,000	100.000%	20,000	1,530	21,530
1	2910	COMMUNITY WORKER	MICHAEL JOSEPH C. KONMAN	3482	2701210012	ES	UNG	20,000	100.000%	20,000	1,530	21,530
1	1707	PUBLIC INFORMATION OFFICER	VACANT	5980	2701210012	ES	UNG	50,000	100.000%	50,000	16,976	66,976
1	0265	RECEPTIONIST	VACANT	4360	2701210012	ES	UNG	20,000	100.000%	20,000	1,530	21,530

88 806,310 186,824 993,134