

**VOLUME I**



# **Governor's Budget Proposal**

## **Fiscal Year 2021**

**Commonwealth of the Northern Mariana Islands**



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

April 1, 2020

GOV20-137

The Honorable Blas Jonathan "BJ" T. Attao  
Speaker of the House  
Twenty-First Northern Marianas  
Commonwealth Legislature  
Saipan, MP 96950

The Honorable Victor B. Hocog  
President of the Senate  
Twenty-First Northern Marianas  
Commonwealth Legislature  
Saipan, MP 96950

Dear Speaker Attao and President Hocog:

In accordance with Article III, Section 9 of the CNMI Constitution and 1 CMC §7201(a)(1) (Planning and Budgeting Act), I submit herewith the proposed budget for the Commonwealth Government and Related Agencies for Fiscal Year 2021, beginning October 1, 2020 and ending September 30, 2021. As mandated by the Constitution, the budget submitted herein is balanced, where the total amount of proposed expenditures does not exceed total estimated resources available for appropriation.

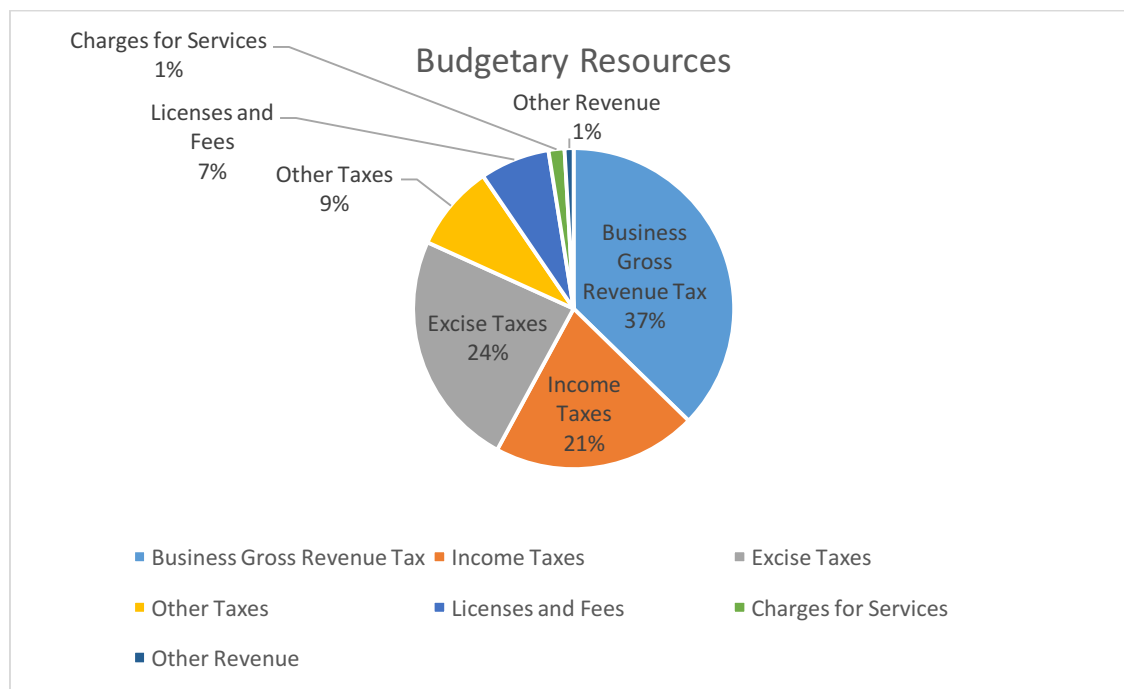
**Fiscal Climate**

As of March 31, 2020, the gross budgetary resources reported by the Secretary of Finance for FY 2021 are \$144,415,544. Cognizant that the Planning and Budgeting Act affords me the opportunity to revise this proposal within ninety days, we will continue to closely monitor the Commonwealth's fiscal condition and advise you of any changes within the prescribed timeframe.

As described in the chart below, the Commonwealth's gross budgetary resources are derived from taxes – business gross revenue tax, income tax, excise taxes, and other taxes (hotel occupancy, bar and beautification taxes), which are 90% of total budgetary resources. The total identified budgetary resources for FY 2021 before transfers out and debt service appropriation is illustrated in the Table and Chart below:

**Table 1: Budgetary Resources**

Budgetary Resources		
Business Gross Revenue Tax	53,858,887	37%
Income Taxes	29,763,427	21%
Excise Taxes	34,478,845	24%
Other Taxes	12,538,014	9%
Licenses and Fees	10,137,163	7%
Charges for Services	2,323,769	2%
Other Revenue	1,315,439	1%
<b>Total Identified Budgetary Resources</b>	<b>144,415,544</b>	<b>100%</b>



The net resources available for general appropriation is \$70,623,458. The budgetary gross adjustment reflects the inclusion of the allocation to the Settlement Fund amounting \$42,000,000. This adjustment is authorized pursuant to Public Law 20-33 (the Settlement Fund Revolving Fund) as stipulated in the Settlement Fund Agreement 468-1 (Case 1:09-CV-00023) Section II §1.26. In total, the allocation of \$50,813,963 or 35% set aside for the legal obligations of the government to the Settlement Fund for the minimum annual payment sufficient to enable the Settlement Fund to

pay the 75% of Class Members Full Benefits. The sum of the estimated total collected annual revenue is reduced to exclusively pay directly for the benefit of Settlement Class Members. Reflected in the Table below is a breakdown of the earmarks stipulated in multiple statutes mandating the set asides for pensioners:

Table 2: NMIRF/Settlement Fund

NMIRF/Settlement Fund	NMIRF	Settlement Fund	Total
GHLI, 4 CMC §1402(a)(16)	\$6,003,955		\$6,003,955
NMIRF Hotel Tax (20%) per court order, 4 CMC §1803(b)	\$1,185,966		\$1,185,966
NMIRF Alcohol Container Tax (30%) court order, 4 CMC §1803(b)	\$217,542		\$217,542
Retirement DB Plan Members, 4 CMC 1503(a)(6), PL18-30	\$281,300		\$281,300
NMIRF, 4 CMC 1503(a)(6), PL18-30	\$1,125,200		\$1,125,200
Settlement Agreement, 468-1, II. Definitions, §1.26		\$42,000,000	\$42,000,000
<b>Total</b>	<b>\$8,813,963</b>	<b>\$42,000,000</b>	<b>\$50,813,963</b>

Overall, the General Fund Budget anticipates a significant reduction in revenue resulting in curtailment of critical public services forcing our government to readjust our budget affecting government services and possibly employment. The complete collapse of our tourism industry with zero tourist arrivals has severely impacted the private sector, government revenues and the government's ability to continue to maintain basic public services.

The challenges we face with the current public health emergency is nowhere near comparable to the disastrous events we experienced with Typhoons Mangkhut and Yutu. Responding to this public health emergency is more complex with the limited resources on the ground, and our remoteness complicates our accessibility to much needed resources not readily available to save lives affected by this pandemic.

Given the estimated number of sick patients CHCC will be required to respond to, our lone hospital will be faced with a shortage of doctors and nurses and other healthcare professionals needed as the same resources we need are being sought after by every State and Territory. Until the COVID-19 pandemic is contained and eliminated, patient care will continue to rise, thereby increasing the risks of healthcare workers who directly interact with affected patients to contract the disease, and subsequently, creating a shortage in health care workers. I am pleading for your support to ease the requirements of existing statutes that currently prevent the importation of foreign doctors and nurses licensed to practice in their country so that we can expand our resources to assist and supplement our COVID-19 response efforts and to make up for the eventual shortage of our hospital workforce as current workers naturally become exhausted and fatigued in response to our public health emergency.

In the absence of our tourism industry and in terms of economic development, we must prioritize our recovery efforts to help revitalize our local economy. We must continue to provide valuable services to the community; assess and improve areas affecting our current fiscal health, including the need to restructure government services; and reduce or eliminate redundancy. We must closely monitor collections of the General Fund, which would help us determine our fiscal position and solvency. We will continue to track current and anticipated revenues and expenses as the forecast provides a tool for our leaders and policymakers to understand the impact of decisions to the Commonwealth's fiscal health.

We must continue with our post-Yutu recovery efforts to help our survivors rebuild safer and stronger homes. I ask for your support to reassess our local statutes governing foreign labor specific to the importation of construction workers and suspend provisions to ease importation; and institute a sunset provision for a three-year period to align with the additional 3,000 construction contract workers granted to the Commonwealth for the purpose of rebuilding following the devastation of two major declarations for Typhoons Mangkhut and Yutu. Our community has been through too many unprecedented challenges in the last four years and I ask that we accelerate what is necessary to ease the statutes governing the importation of foreign labor, specifically for construction workers.

We commend local businesses that are doing their best to stay afloat in this fragile economy and encourage other businesses to explore alternative retail methodologies such as online shopping, merchandise pick-up or home delivery, as options and an innovative way to maintain or increase sales.

I also encourage the Marianas Visitors Authority (MVA) to continue planning for the eventual resumption of promotion and marketing of the Marianas as a tourist destination in Japan, Korea and China as well as other source countries that may have not previously been pursued.

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

1. Public Laws 15-5 and 14-54 (Non-Resident Worker Fund fees to NMC and PSS; and 10% of Gaming Jackpot Tax to PSS); and
2. Public Law 13-38 and Public Law 18-64

### **Budget Process**

A budget call was issued on February 5, 2020, requesting all departments and agencies to begin the formulation of their agency's program activities. Our approach in the development of this budget is to satisfy the mandates of House Legislative Initiative 18-12 and continue to maintain funding in every department and agency sufficient to continue the efficiency in government operations. However, budget formulation has never been as complex as it has been for Fiscal Year 2021.

Based on the projections by the Secretary of Finance, the exercise performed to balance the budget include establishing a baseline of the reduction in general revenues less transfers out and debt payments to determine the budget authority available. With the significant reduction in resources, we examined past and current expenditure activities to determine allocation; however, funding available is only sufficient to cover 40 hours per pay period, which is 50% less what an employee will normally take home from an 80-hour per pay period. Minimal allocation for the delivery of basic public services was considered, but was extremely difficult.

This proposal, validated by the budget worksheets enclosed, is the net result of the funding requested by the departments and activities which exceeded available resources by \$215,446,529. To maintain a balanced budget as part of my constitutional duty, critical activities and programs are considered with minimal allocation. Accordingly, this budget submission lists the following underlying assumptions and considerations:

- For the payment of 75% of the salaries for retirees;
- 25% for the Public School System;
- 20-hour workweek for all employees with the exception of constitutionally mandated salaries;
- \$6,484,168, to fund the transfer of Medical Referral to the Commonwealth HealthCare Corporation;
- Removal of all non-profit organizations in the budget;
- \$1 million for the Northern Marianas College, H.R.5956, U.S.P.L.115-218;
- \$400,000 for the Latte Academy, H.R.5956, U.S.P.L.115-218;
- 137 employees migrating to other programs outside the general fund either 100% or pro-rated time.

The effects of the above resulted in a net expenditure budget of \$70,623,458. This net budget requirement excludes expenditures to be absorbed by sources outside the general fund, such as the leases from Public Lands and transfer of eligible expenditures into non-general fund sources amounting to \$4,555,709 and \$2,610,000 respectively. The net operating budget for appropriation is \$70,623,458, an amount equal to resources available for general appropriations and represents a balanced budget.

Table 3: Estimated Gross Budgetary Resources for FY 2021

Estimated Gross Budgetary Resources for FY 2021:		\$144,415,554
<i>A. Less Revenue Transfers to Other Funds:</i>		
1	Tobacco Control - Cigarette Tax, PL 13-38	(3,602,373)
2	Solid Waste -Cigarette Tax, 4 CMC §1402(g)(1 )	(1,741,076)
3	CIQ Overtime Revolving Fund	(260,310)
4	MVA -Hotel Tax, 4 CMC § 1803(b)	(4,743,865)
5	OPA Current Year Fees	(497,570)
6	PSS Technical Education -4 CMC §1503	(195,886)



7	Revenue and Taxation Enforcement (4 CMC §1503)	(200,000)	
8	GHLI -Cigarette Tax, 4 CMC §1402(g)(3)	(6,003,955)	
9	Cancer Fund -Cigarette Tax, 4 CMC §1402(g)(2)	(738,366)	
10	NMIRF - Hotel Tax (20%), 4 CMC § 1803b	(1,185,966)	
11	NMIRF - Alcohol Container (30%), 4 CMC §1803b	(217,542)	
12	MVA - Alcohol Container (20%) 4 CMC §1803b	(145,028)	
13	NMIRF DB Plan Fund - 15% £-gaming, PL 18-30	(281,300)	
14	NMIRF - 60% £-gaming, PL 18-30	(1,125,200)	
15	3rd Senatorial District - 15% £-gaming, PL 18-30	(281,300)	
16	1st & 2nd Senatorial District - 10% £-gaming, PL 18-30	(187,533)	
17	MPLT Interest Appropriated -PL 21-3	(817,869)	
18	3rd & 2nd Senatorial District - PL 20-59; 4 CMC §1508	(2,627,456)	(24,852,595)
Less Debt Service and Settlement Agreement:			
19	2007-A Refunding Bond Payment	(3,617,250)	
20	2007-B Refunding Bond Payment	(3,322,250)	
21	NMI Settlement Fund	(42,000,000)	(48,939,500)
Net Total for FY 2021 Budgetary Resources for Appropriation			\$70,623,658

The chart below excludes autonomous agencies and other programs and activities that are self-revenue generating and self-sustaining with the exception of the Department of Public Lands. All budget requirements for these entities are submitted under separate cover for informational purposes except for one government corporation (Public Utilities Commission) failed to submit a budget proposal for FY 2021 in time for this submission. Following is an illustration of how activities and uses were allocated in the budget between branches and programs.

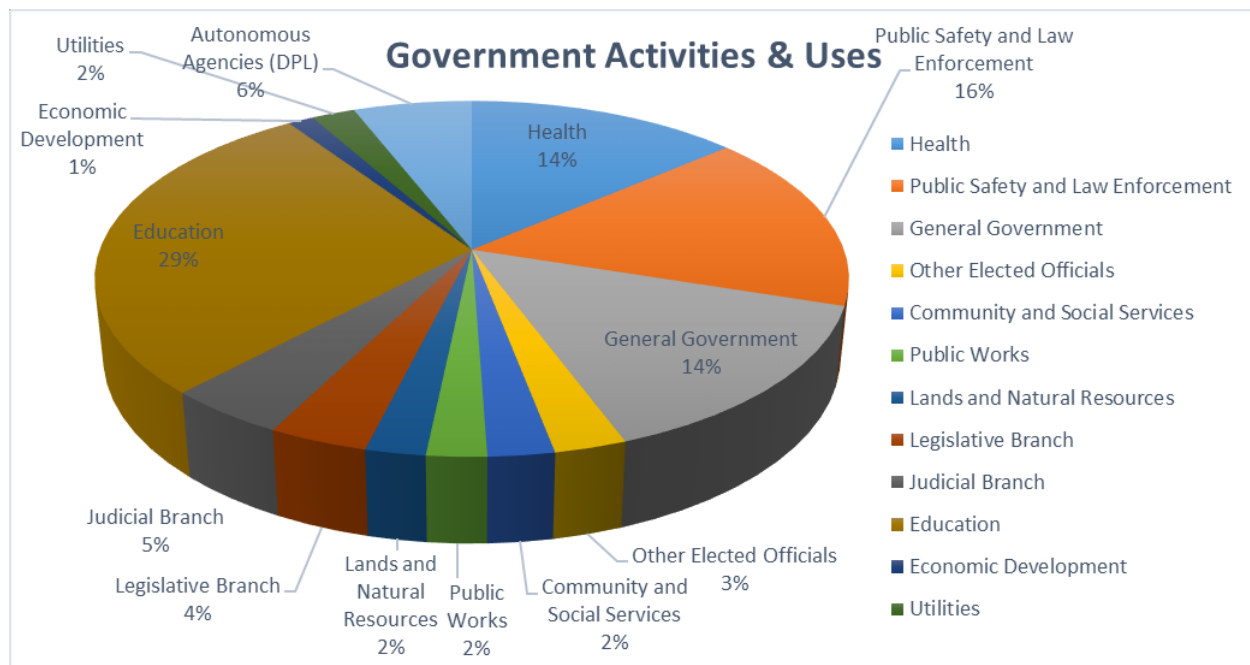


Table 4 - Government Activities Uses

Activities	Saipan	Tinian	Rota	Total	%
Health <sup>1</sup>	10,295,950	-	-	10,295,950	14%
Public Safety and Law Enforcement <sup>2</sup>	9,829,896	1,079,898	1,348,316	12,258,110	16%
General Government <sup>3</sup>	7,428,476	1,938,816	1,401,583	10,768,875	14%
Other Elected Officials <sup>4</sup>	1,839,988	81,825	81,825	2,003,638	3%
Community and Social Services <sup>5</sup>	1,450,078	203,853	187,837	1,841,768	2%
Public Works <sup>6</sup>	1,207,995	151,782	305,180	1,664,957	2%
Lands and Natural Resources <sup>7</sup>	916,558	322,701	429,801	1,669,060	2%
Legislative Branch <sup>8</sup>	2,760,180	-	-	2,760,180	4%
Judicial Branch <sup>9</sup>	3,351,658	-	-	3,351,658	4%
Education <sup>10</sup>	21,472,626	-	-	21,472,626	29%
Economic Development <sup>11</sup>	823,023	60,467	84,800	968,290	1%
Utilities <sup>12</sup>	1,323,650	161,248	161,248	1,646,146	2%
Autonomous Agencies (DPL) <sup>13</sup>	4,477,909	-	-	4,477,909	6%
Total	67,177,987	4,000,590	4,000,590	75,179,167	

<sup>1</sup> Includes CHCC, Medicaid Reimbursement, Medicaid Administration, Medical Referral and Government Health Insurance.

<sup>2</sup> Includes Attorney General's Office, Dept. of Corrections, Division of Customs, Dept. of Public Safety and Dept. of Fire and Emergency Medical Services.

<sup>3</sup> Includes the Office of the Governor, Lt. Governor, Other Offices of Governor/Lt. Governor, Dept. of Finance, Dept. of Labor, First Senatorial District, Second Senatorial District, Boards and Commission and Independent Programs.

<sup>4</sup> Includes the salaries and benefits of the Governor, Lt. Governor, and Mayors of the Municipalities of Saipan, Tinian, Rota and the Northern Islands.

<sup>5</sup> Includes Dept. of Community and Cultural Affairs, Public Libraries, Commonwealth Museum, Substance Abuse, DDC CNMI Respite Services.

<sup>6</sup> Includes Dept. of Public Works for Saipan, Tinian and Rota.

<sup>7</sup> Includes Dept. of Lands and Natural Resources for Saipan, Tinian and Rota.

<sup>8</sup> Includes Legislative Branch.

<sup>9</sup> Includes Judicial Branch.



<sup>10</sup> Includes CNMI Scholarship, Northern Marianas College, NMC Board of Regents, Public School System, PSS Board.

<sup>11</sup> Includes Dept. of Commerce, and Economic Development for Tinian and Rota.

<sup>12</sup> Includes Utilities for Executive, Legislative and Judicial Branches.

<sup>13</sup> Includes the Department of Public Lands.

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 Ralph DLG. Torres |  CNMI Office of the Governor



The proposed budget allocation reflects a reduction of -53% to be expended in personnel, -53% for “all others” operational expenses, and -44% for utilities. This budget proposes a 40-hour pay period, a reflection of depleted resources reverting back to the hardships of austerity. For continuity of public service, government operations will remain open five days a week by implementing two shifts (morning and afternoon), until such time that a reduction in force is effectuated.

	FY 2021	FY 2020	variance	%age Inc./(dec)
Personnel	37,008,549	78,627,279	(41,618,730)	-53%
All Others	32,046,563	67,472,589	(35,426,026)	-53%
Utilities	1,568,346	2,791,140	(1,222,794)	-44%
<b>Total</b>	<b>70,623,458</b>	<b>148,891,008</b>	<b>(78,267,550)</b>	

### Public School System

This proposal satisfies the mandates of House Legislative Initiative 18-12 by allocating 25% or \$17,655,865, of the net budgetary resources available for appropriation. Other sources include the suspension of an earmark, the Tobacco Control Fund, P.L. 13-38, and allocating 25% to PSS including earmark appropriations from the PSS Technical Education Fund and from the Tobacco Settlement, P.L. 13-37. Allocation to the PSS is presented below:

Table 5. Public School System

Allocation	G/F	Tobacco Control	Tobacco Settlement	Technical Education Fund	CI	Total
PSS	\$17,502,734	\$900,593	\$184,000	\$195,886	\$0	\$18,783,213
PSS Board	\$153,131					\$153,131
<b>Total PSS 2021</b>	<b>\$17,655,865</b>	<b>\$900,593</b>	<b>\$184,000</b>	<b>\$195,886</b>	<b>\$0</b>	<b>\$18,936,344</b>

### Northern Marianas College

This proposal allocates the sum of \$4,230,668 to the Northern Marianas College (NMC), of which, \$2,880,668 is from general fund sources and \$600,000 will be derived from Northern Marianas Workforce Act of 2018 (HR. 5956) for vocational education and apprenticeship programs at the college and \$750,000 from Compact Impact funds. The allocation is reflected in the Table below:

Table 6: Northern Marianas College

Allocation	General Fund	Compact Impact	CW	Total
NMC, 3 CMC §1331	\$2,829,510	\$750,000		\$3,579,510
NMC Board of Regents	\$51,158			\$51,158
H.R. 5956 (U.S.P.L. 115-218)			\$1,000,000	\$1,000,000
<b>Total NMC 2021</b>	<b>\$2,880,668</b>	<b>\$750,000</b>	<b>\$1,000,000</b>	<b>\$4,630,668</b>

### Group Health and Life Insurance (GHLI)

The sum of \$9.6 million is allocated in employer contributions for participating active members and retirees in the government's group health and life insurance provider. Of this sum, \$1,881,201 is allocated for active members; and \$7,798,127 combined general and earmarked funds set aside pursuant to 4 CMC §1402(a)(16)) are strictly for retirees.

Table 7: Group Health and Life Insurance

Allocation	Active Employees	Retirees	Total
Group Health	\$1,881,201		\$1,881,201
Group Health & Life		\$1,794,172	\$1,794,172
GHLI, 4 CMC §1402(a)(16)		\$6,003,955	\$6,003,955
<b>Total GHLI 2021</b>	<b>\$1,881,201</b>	<b>\$7,798,127</b>	<b>\$9,679,328</b>

### Commonwealth HealthCare Corporation (CHCC)

The sum of \$6,484,168, will be allocated to the Commonwealth Healthcare Corporation (CHCC), to fund the transfer of the Medical Referral Program to CHCC including the number of positions for the administration of the program. The combined sources include the suspension of the Tobacco Control Fund and 40% from the Tobacco Settlement pursuant to stipulated distribution of funds in P.L. 13-37.

The Administration supports the continuation of CHCC's utilization of the certified public expenditures (CPE) methodology to generate \$0.55 for every dollar spent on the cost of providing medical care; provided, however, CPE claims were cost-related to the Medicaid clientele.

Table 8: CHCC

Allocation	General Fund	Tobacco Control	Tobacco Settlement	Compact Impact	Total
CHCC Medical Referral	\$3,905,769	\$2,701,780		\$0	\$6,607,549
CHCC - CGC				\$0	\$0
CHCC - Public Health			\$184,000		\$184,000
<b>Total CHCC 2021</b>	<b>\$3,905,769</b>	<b>\$2,701,780</b>	<b>\$184,000</b>	<b>\$0</b>	<b>\$6,791,549</b>

### Governor's Council

The Governor's Council comprised of the Mayors of the Municipalities of Saipan, Tinian, Rota and the Northern Islands and the Executive Assistant for Carolinian Affairs were allocated within the established baseline. The allocation reflects a reduction of more than 50% only sufficient to

cover a 40-hour pay period. This proposal removes a total of 21 positions for Rota and Tinian that were not filled in the current year.

**Table 9. Governor's Council**

Allocation	2021	2020	inc./ (dec.)	%age	2021 NOPs	2020 NOPs	inc./ (dec.)
Mayor of Rota	\$1,282,055	\$3,125,879	(\$1,843,824)	-59%	110	121	-11
Mayor of Tinian	\$1,835,908	\$4,030,208	(\$2,194,300)	-54%	125	135	-10
Mayor of Saipan	\$1,274,181	\$2,900,971	(\$1,626,790)	-56%	80	80	0
Mayor of the Northern Islands	\$235,035	\$495,507	(\$260,472)	-53%	17	17	0
Carolinian Affairs	\$141,411	\$302,747	(\$161,336)	-53%	8	8	0
<b>Total Governor's Council</b>	<b>\$4,768,590</b>	<b>\$10,855,312</b>	<b>(\$6,086,722)</b>		<b>340</b>	<b>361</b>	<b>-21</b>

### Disaster Recovery – Public Assistance and Hazard Mitigation

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

Total FEMA awards for the disaster recovery of Mangkhut and Yutu are reflected below. These are funds deriving from two FEMA Programs: Public Assistance Program and Hazard Mitigation Grant Programs. The sum of \$113.4 million has been drawdown for completed work and the remaining \$141 million are allocated towards projects that are either for repair or replacement of facilities. The implementation of these projects are critical towards our recovery thus it will contribute towards reviving our economy.

Table 10: Disaster Recovery

Public Assistance/Hazard Mitigation	Program	Awards to date	Drawdown	Balance
Typhoon Mangkhut, DR-4396-MP	PA	3,833,508	680,375	3,153,133
Typhoon Mangkhut, DR-4396-MP	HM	1,180,110	-	1,180,110
Super Typhoon Yutu, DR-4404-MP	PA	169,472,961	111,757,638	57,715,323
Super Typhoon Yutu, DR-4404-MP	HM	80,586,841	1,000,000	79,586,841
<b>Total PA/HM</b>		<b>255,073,420</b>	<b>113,438,014</b>	<b>141,635,407</b>

### Utilities

This budget allocates the sum of \$1,646,146, for utilities to defray utility consumption charges for the Executive, Legislative and Judicial Branches, a reduction of 45% from current year allocation. All branches, departments and activities are encouraged to contribute towards energy saving measures necessary to help reduce our utilities consumption charges.

A breakdown of the utilities allocation is distributed below:

Utilities	FY 2021	FY 2020	variance	% +/-
Executive	\$1,478,346	2,626,371	(1,148,025)	-44%
Legislative	\$30,000	54,769	(24,769)	-45%
Judicial	\$60,000	110,000	(50,000)	-45%
DPL	\$77,800	61,900	15,900	26%
Total	\$1,646,146	2,853,040	(1,206,894)	

## Transfers

This budget includes the migration of locally funded employees into other programs outside the general fund at 100%, while some are at a pro-rated non-federal cost share. In addition, the Department of Public Lands absorbed 44 employees from the Division of Parks and Recreation and the Division of Lands and Survey.

Count by Org	DEPT	Federal	DPL	Fringe Benefits @ 9.30%	Gross Total
6	DL	161,934.05	-	15,059.87	176,993.92
7	FIRE	40,782.56	-	3,792.78	44,575.34
4	DOC	44,994.46	-	4,184.48	49,178.94
29	CCA	783,319.11	-	72,848.68	856,167.79
35	DPS	837,013.95	-	77,842.30	914,856.25
2	DPW	62,500.00	-	5,812.50	68,312.50
4	GOV	122,500.00	-	11,392.50	133,892.50
6	GOV	46,593.40	-	4,333.19	50,926.59
44	DNR	-	950,683.04	88,413.52	1,039,096.56
<b>137</b>		<b>2,099,637.53</b>	<b>950,683.04</b>	<b>283,679.81</b>	<b>3,334,000.38</b>

## Non-Profit Organizations

This budget excludes six non-profit organizations that the government can no longer sustain at this time. They are the Humanities Council, Ayuda Network, Domestic Violence, Marianas Bound Karidat.

## Vacant and New Positions

We have eliminated all vacant positions that were not filled and no longer can be supported with a massive reduction in resources. The government is considering the implementation of a Reduction in Force (RIF) that will carry over into the new fiscal year. A combined total of 99 vacant positions are removed in this proposed budget.

Moreover, we are requesting that a permanent amendment to 1 CMC §8245(f) authorizing the continuation of the incumbents annual salary in FY 2021 as enacted in Public Law 21-08.

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

Table 11: Number of Positions (NOPs)

Activities	FY 2021	FY 2020	Change from 2020 +/-
Judicial Branch	94	98	-4
Legislative Branch	131	131	0
Executive Branch	1,056	1163	-107
First Senatorial District	299	311	-12
Second Senatorial District	262	273	-11
Third Senatorial District	102	102	0
Boards and Commissions	38	42	-4
Independent Programs	110	141	-31
Other Programs	1,190	1164	26
Public Lands	124	80	44
<b>Total</b>	<b>3,406</b>	<b>3,505</b>	<b>-99</b>

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

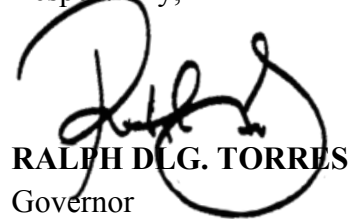
We encourage all members to work closely in collaboration with the Administration to continue the process of assessing existing revenue streams and new revenue generating measures being considered to ensure fees to be imposed will address development impact (environmental and cultural) and cost recovery expectations. Moreover, these new and amended revenue generating measures require amendments or promulgation of new regulations; and should impose a period of performance in the promulgation or amendment of regulations within 120 days of the enactment of legislation as a reassurance of the Department's interest and efficiency in its implementation.

We would like to request your consideration to grant flexibility in reprogramming authority during the period of austerity, when responding to emergencies, and to accommodate our current public health emergency.

This budget submission has received the input and comments of the Governor's Council on Wednesday, April 1, 2020. The Council members approved the Governor's Budget Proposal for submission establishing the expenditure ceiling for all Branches in Fiscal Year 2021, and recapped their request for your consideration to allow some flexibility in reprogramming.

The Special Assistant for Management and Budget and the Secretary of Finance are available to discuss the details of this Proposed CNMI Budget for Fiscal Year 2021. Thank you and we look forward to working with you and the members in ensuring a timely passage of this proposal.

Respectfully,



**RALPH DLG. TORRES**  
Governor

cc: Lt. Governor

Secretary of Finance

Special Assistant for Management and Budget

Special Assistant for Administration

Special Assistant for Programs and Legislative Review

All Mayors

Executive Assistant for Carolinian Affairs

Members of the 21st Northern Marianas Commonwealth Legislature





Office of the Secretary  
Department of Finance

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MEMORANDUM

SFM 2020-088

TO : Special Assistant for Management and Budget

FROM : David Dlg. Atalig, Secretary of Finance

DATE : March 24, 2020

SUBJECT : FY 2021 General Revenue Estimates

Attached is the General Revenue Estimate for Fiscal Year 2021. The gross operating resource for the year are estimated at \$144,415,554. This amount is reduced by \$73,792,096 as a result of legislated earmarks, annual obligations to the NMI Settlement Fund (NMISF), and payment of debt service for the 2007A and 2007B Bonds issued for the Commonwealth. The FY 2020 estimates do not include business gross revenue tax from the Exclusive Casino License holder.

**Estimated Gross Resources:**

**\$ 144,415,554**

**Less Revenue Transfers to Other Funds:**

Tobacco Control – Cigarette Tax, PL 13-38	(3,602,373)	
Solid Waste – Cigarette Tax, 4 CMC §1402(g)(1)	(1,741,076)	
CIQ Overtime Revolving Fund	(260,310)	
MVA – Hotel Tax, 4 CMC §1803(b)	(4,743,865)	
OPA Current Year Fees	(497,570)	
PSS Technical Education – 4 CMC §1503	(195,886)	
Revenue and Taxation Enforcement (4 CMC §1503)	(200,000)	
GHLI – Cigarette Tax, 4 CMC §1402(g)(3)	(6,003,955)	
Cancer Fund – Cigarette Tax, 4 CMC §1402(g)(2)	(738,366)	
NMIRF - Hotel Tax (20%), 4 CMC §1803b	(1,185,966)	
NMIRF - Alcohol Container (30%), 4 CMC §1803b	(217,542)	
MVA - Alcohol Container (20%) 4 CMC §1803b	(145,028)	
NMIRF DB Plan Fund - 15% E-gaming, PL 18-30	(281,300)	
NMIRF - 60% E-gaming, PL 18-30	(1,125,200)	
3rd Senatorial District - 15% E-gaming, PL 18-30	(281,300)	
1st & 2nd Senatorial District - 10% E-gaming, PL 18-30	(187,533)	
MPLT Interest Appropriated – PL 21-3	(817,869)	
3rd & 2nd Senatorial District - PL 20-59; 4 CMC §1508	(2,627,456)	<b>(24,852,596)</b>

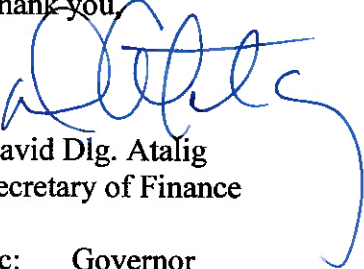
<b>Less Debt Service and Settlement Agreement:</b>		
2007-A Refunding Bond Payment	(3,617,250)	
2007-B Refunding Bond Payment	(3,322,250)	
NMI Settlement Fund	(42,000,000)	<b>(48,939,500)</b>
<b>Net Total for FY 2021 Budgetary Resources for Appropriation</b>		<b>\$ 70,623,458</b>

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

- 3 CMC 4413: Non-resident Worker Fee fund fees to the Northern Marianas College (NMC) and Public School System (PSS)
- 1 CMC § 2282: PSS Technical Education Program, 10% of gaming jackpot taxes. This program has earmarked funds per 4 CMC §1503(f) at the rate of 20% of gaming jackpot taxes as outlined above. Clarification from the Legislature is necessary to determine what earmark shall be applied for the fiscal year.

The estimates for FY 2021 anticipates drastic contraction in almost all revenue resources due to the lingering effects of COVID-19 on our industries. The net resources available decreased by 8% from the FY 2020 adjusted budget, and 51% from Public Law 21-08. Our forecasts factor historical contexts when the CNMI did not have the casino industry and the tourism sector was not at its peak. We will continue to work with our federal partners, community stakeholders, and industry leaders to ensure that we rebound from the pandemic quickly and sustainably. Despite the challenges in front of us in the foreseeable future, we are hopeful that the Commonwealth remains free from the corona virus and we can come together and utilize the limited resources to the best of its ability.

Thank you,



David Dlg. Atalig  
Secretary of Finance

Cc: Governor  
Lt. Governor

DEPARTMENT OF FINANCE												
Fiscal Year 2021 Estimated General Revenue												
Updated 03/23/2020												
REVENUE SOURCE												
TAXES												
Income tax:												
1 Business Gross Revenue Tax	45,181,228	50,063,515	59,401,669	71,638,810	62,687,933	63,276,509	76,337,455	81,973,447	78,853,542	80,878,020	54,314,801	53,858,887
2 Wage & Salary Tax	25,671,824	22,920,071	21,332,599	24,015,707	26,264,597	31,651,054	38,577,341	43,424,573	40,645,160	41,546,875	29,462,914	24,948,611
3 Personal NM/TTT	4,106,955	4,242,955	3,610,421	3,117,780	1,916,289	2,124,383	2,360,904	2,676,706	2,393,559	2,827,697	2,346,301	1,396,417
4 Corporate NM/TTT	1,787,162	1,965,301	3,756,748	3,475,575	2,410,329	4,381,061	7,423,787	4,539,645	4,139,624	10,845,241	1,426,015	2,090,980
5 Gaming Jackpot Tax	1,376,765	1,317,438	1,445,038	1,576,140	1,572,130	1,603,621	1,252,688	937,185	782,432	1,382,494	948,561	979,430
6 Penalties/Interest Delinquent Taxes	347,990	504,716	705,548	284,173	493,010	747,111	495,532	829,142	647,268	1,596,436	682,514	347,990
Total Income Taxes	78,471,924	81,013,996	90,243,023	104,108,185	95,354,288	103,883,739	126,447,707	134,380,698	127,461,585	139,076,762	89,181,106	83,622,314
Excise Taxes:												
7 Cigarettes (Post P.L. 18-64 eff 9-16-2014)	0	0	0	167,843	7,673,403	10,677,267	13,010,465	8,452,019	13,507,929	11,933,456	10,477,969	12,007,910
8 Beer & Malt Beverages	2,787,279	2,758,470	2,667,585	2,706,626	2,574,291	3,034,713	2,974,147	3,221,728	3,388,361	3,206,008	2,952,146	2,976,197
9 Other Commodities	9,447,536	10,864,571	12,655,130	15,150,913	15,352,570	21,882,284	33,551,798	28,510,719	25,306,534	33,727,356	19,713,123	19,494,738
Total Excise Taxes	17,356,898	19,153,517	21,323,704	25,780,897	25,600,264	35,594,264	49,536,409	40,184,466	42,202,824	48,866,820	33,143,238	34,478,845
Hotel/Bar/Beautification Taxes:												
10 Hotel Occupancy Tax	5,068,232	5,709,129	8,519,750	12,769,596	13,862,892	15,113,787	19,495,984	19,455,699	15,618,288	17,122,754	7,438,598	5,929,831
11 Bar Tax	746,713	664,837	712,480	772,260	673,179	730,513	927,547	824,578	684,160	995,932	583,752	873,654
12 Beautification Tax	973,995	1,014,142	1,229,466	1,659,112	1,383,056	1,781,264	2,161,423	1,693,955	1,768,599	2,145,753	1,361,081	1,341,201
Total Hotel/Bar/Beautification Taxes	6,788,940	7,388,108	10,461,696	15,200,968	15,919,127	17,625,564	22,584,954	21,974,182	18,071,047	20,264,439	9,383,432	8,144,687
Liquid Fuel Tax												
13 Non Aviation Fuel	3,039,858	2,822,099	3,378,449	3,640,413	3,692,301	3,648,003	3,080,725	3,399,519	3,534,725	3,127,193	2,635,662	2,597,787
14 Aviation Fuel	467,451	506,307	612,922	718,696	395,195	389,521	677,958	698,022	611,801	641,599	378,960	365,226
Total Liquid Fuel Tax	3,507,309	3,328,406	3,991,371	4,359,109	4,087,496	4,037,524	3,758,683	4,097,541	4,146,526	3,768,792	3,014,623	2,963,013
Beverage Container Tax												
15 Soft drinks & Non-Dairy	318,323	306,355	304,455	543,574	639,473	830,323	780,129	787,254	863,105	964,212	708,125	705,174
16 Beer, Ale, Malt, Distilled Alcohol, Wine, and Sake	576,529	577,615	555,951	566,229	536,704	628,627	645,834	713,407	712,228	930,138	716,732	725,140
Total Beverage Container Tax	894,852	883,970	860,406	1,109,803	1,176,177	1,458,950	1,425,963	1,500,661	1,575,333	1,894,350	1,424,857	1,430,314
Total Other Taxes	28,547,999	30,754,001	36,637,177	46,450,777	46,783,064	58,716,302	77,306,009	67,756,850	65,995,730	74,794,401	46,966,150	47,016,859
11B-TOTAL TAXES	107,019,923	111,767,997	126,880,200	150,558,962	142,137,352	162,600,041	203,753,716	202,137,548	193,457,315	213,871,163	136,147,256	130,639,173

Historical Revenues

Current Yr Revenues

Scenario E  
FY 2021  
Forecast

	Historical Revenues										Current Yr Revenues	
	Total FY 2011	Total FY 2012	Total FY 2013	Total FY 2014	Total FY 2015	Total FY 2016	Total FY 2017	Total FY 2018	Total FY 2019	Total FY 2020	Revised Forecast FY 2020	Scenario E FY 2021 Forecast
REVENUE SOURCE	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	PL 21-08		
LICENSES AND FEES												
Amusement Machine Licenses	19,850	14,600	11,675	20,100	6,900	4,650	4,500	6,400	3,975	3,500	-	-
17 Non-Gambling Machines												
18 Poker Machines	4,009,100	3,354,000	3,722,775	4,259,750	4,818,100	4,554,000	4,093,000	3,648,560	3,660,000	3,152,000	2,684,772	2,627,456
19 Electronic Gaming Machines	0	0	0	441,000	1,280,716	368,291	573,815	863,418	2,525,348	1,638,089	1,503,468	1,875,333
Total Amusement Machine licenses	4,028,950	3,368,600	3,734,450	4,720,850	6,105,716	4,926,941	4,671,315	4,518,778	6,189,323	4,793,589	4,188,240	4,502,789
Other Licensees and Fees												
20 Business License Fees	672,461	697,018	671,426	603,934	678,997	719,266	733,604	908,484	982,786	1,089,193	918,680	952,780
21 Vehicle Registration Fees	1,223,533	1,161,679	1,208,999	1,336,127	1,386,923	1,709,021	1,819,316	2,001,971	2,079,449	2,085,000	1,647,694	1,634,741
22 Operator License Fees	388,265	461,978	522,531	536,892	495,482	618,083	552,668	616,895	47,854	627,795	561,405	365,311
23 Admiralty and Maritime Fees	7,654	7,932	7,908	8,297	7,870	9,036	8,550	8,437	8,755	8,820	4,264	4,050
24 Weapons Fees	28,158	30,148	40,737	34,314	31,912	25,175	9,712	33,802	36,504	16,420	18,626	17,788
25 Corporation Fees	207,836	190,850	191,359	208,387	226,255	263,828	266,480	253,878	260,861	339,847	137,807	131,413
26 Building Safety Code Fees	112,465	131,603	150,839	257,662	375,805	955,692	441,115	627,300	366,660	816,490	320,605	333,158
27 Passport Fees	327,346	417,283	425,595	437,578	419,528	486,981	538,910	629,613	576,650	581,992	326,793	312,545
28 Miscellaneous Licenses and Fees	328,975	216,391	288,821	476,012	799,831	742,214	2,077,099	3,547,713	536,026	1,090,172	1,179,666	1,882,588
Total Other Licenses and Fees	3,296,693	3,314,882	3,508,215	3,899,203	4,422,603	5,529,296	6,447,464	8,628,093	4,895,545	6,655,728	5,115,539	5,634,374
SUB-TOTAL LICENSES AND FEES	7,325,643	6,683,482	7,242,665	8,620,053	10,528,319	10,456,237	11,118,769	13,146,771	11,084,868	11,449,316	9,303,779	10,137,163
Charges for Services												
29 Indirect Cost Reimbursement	1,692,000	970,557	1,558,452	377,757	502,786	871,046	1,369,149	1,468,943	1,181,701	1,029,000	142,402	699,238
30 CIO Overtime	260,310	525,844	572,796	593,167	620,028	645,232	862,136	832,739	1,218,058	851,954	1,205,287	260,310
31 Miscellaneous Charges for Services	11,000	73,822	81,168	93,039	89,512	131,173	174,130	173,770	927,135	386,377	215,102	214,825
Total Charges for Services	1,963,310	1,570,223	2,212,416	1,063,963	1,212,326	1,647,451	2,405,415	2,475,452	3,326,894	2,267,331	1,562,791	1,174,373
Other Revenue												
32 Interest Income - Treasury	8,000	9,671	11,730	16,083	13,240	5,939	42,257	46,067	19,115	100,269	7,989	8,781
33 Business Privilege Fee	432,000	529,838	558,871	685,717	635,681	582,947	631,061	786,162	622,216	647,168	506,443	501,465
34 Lottery Commission Revenue	149,000	159,690	165,176	171,439	149,122	136,964	152,643	171,188	157,882	147,985	134,973	133,720
35 Miscellaneous	432,000	373,998	163,348	1,527,629	308,065	710,284	452,802	3,659,686	1,507,269	1,703,491	1,799,957	505,440
Total Other Revenue	1,021,000	1,073,197	889,125	2,400,868	1,106,108	1,436,134	1,278,763	4,663,103	2,306,482	2,598,912	2,449,362	1,149,406
SUB-TOTAL FEES, SERVICES, AND OTHER REVENUE	10,309,953	9,326,902	10,354,206	12,084,884	12,846,753	13,539,822	14,802,947	20,284,826	16,718,244	16,315,559	13,315,932	12,460,942
TOTAL GENERAL FUND REVENUE	117,329,876	121,094,899	137,234,406	162,643,846	154,984,105	176,139,863	218,556,663	222,422,374	210,175,559	230,186,722	149,463,188	143,100,115

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS																							
DEPARTMENT OF FINANCE																							
Fiscal Year 2023 Estimated General Revenue																							
updated 03/23/2020																							
REVENUE SOURCE																							
TRANSFERS IN/OTHER INTERNAL SOURCES																							
36 MPLT Interest Transfer In	1,900,000	0	1,741,534	799,010	1,599,661	980,289	1,636,226	-	1,000,000	1,000,000	817,869												
37 OPA Current FY Automatic Agency 1%	0	400,000	292,000	0	0	0	0	1,078,068	1,490,000	497,570													
38 Other Transfers In	0	1,653,295	1,162,408	1,692,510	1,479,355	0	1,312,502	1,788,476	545,804	-													
SUB-TOTAL TRANSFERS IN/OTHER INTERNAL RESOURCES	1,900,000	2,053,295	3,195,942	2,491,520	3,079,016	980,289	2,948,728	1,788,476	3,035,804	1,000,000	1,315,439												
GROSS TOTAL REVENUE PRIOR TO TRANSFERS OUT												119,229,876	123,148,194	140,430,348	165,135,366	158,063,121	177,120,152	221,505,391	224,210,850	211,522,968	233,222,527	150,463,188	144,415,554
Special Earmarks																							
39 Cigarette Excise Tax to Tobacco Control (PL 13-38) (Sus. FY2020)	(1,165,274)	(1,659,143)	(1,800,297)	(1,764,380)	(2,302,021)	(3,203,180)	(3,903,139)	(2,535,606)	(4,052,379)	-	(3,602,373)												
40 7% Solid Waste R/F per 4 CMC \$1402(g)(1) - PL 18-64	0	0	0	(120,362)	(1,792,018)	(1,531,760)	(3,467,549)	(2,339,600)	(2,197,754)	(1,888,084.33)	(1,741,076.19)												
41 CIO Overtime Revolving Fund	(260,310)	(525,844)	(571,796)	(593,167)	(620,028)	(645,232)	(862,136)	(15,564,559)	(1,218,058)	(851,954)	(260,310.00)												
42 MVA - Hotel (80%) 4 CMC \$1803b	(3,547,762)	(3,996,390)	(6,815,800)	(10,215,677)	(11,090,314)	(2,427,770)	(15,596,787)	(15,564,559)	(12,494,630)	(13,698,203)	(4,743,865.15)												
43 OPA Current Year Transfers											(497,570.00)												
44 PSS Technical Education (4 CMC \$1503)										(276,498.80)	(189,712.27)												
45 Revenue and Taxation Enforcement (4 CMC \$1503)										(200,000.00)	(200,000.00)												
46 GHU - 50% Cigarette 4 CMC \$1402(g)(3) - PL 18-64	0	0	0	(83,922)	(3,836,701)	(890,632)	(6,505,232)	(4,226,985)	(6,753,965)	(5,966,728)	(5,238,984.62)												
Subtotal Special Revenue Earmarks	(6,709,036)	(10,023,489)	(11,320,263)	(15,186,791)	(19,641,082)	(8,698,574)	(30,334,843)	(24,666,749)	(26,716,785)	(25,904,062)	(17,245,035)												
General Earmarks																							
47 Cancer Fund - 3% Excise 4 CMC \$1402(g)(2) (Suspended FY2020)	0	0	0	(51,584)	(768,008)	(528,767)	(1,486,092)	(1,002,686)	(941,894)	-	(738,366.21)												
48 NMIRF - Hotel (20%) 4 CMC \$1803b	(1,289,859)	(2,148,910)	(1,703,950)	(2,553,919)	(2,772,578)	0	(3,899,197)	(3,080,778)	(3,123,656)	(3,424,551)	(1,185,966.29)												
49 NMIRF - Alcohol Container (30%) 4 CMC \$1803b	(115,306)	(115,523)	(166,785)	(169,869)	(161,011)	(48,780,012)	(193,750)	(154,084)	(213,666)	(279,041)	(217,542.00)												
50 MVA - Alcohol Container (20%) 4 CMC \$1803b	(144,132)	(144,404)	(111,190)	(113,246)	(107,341)	0	(129,167)	(142,681)	(142,446)	(145,028.47)	(145,028.47)												
51 Retirement DB Plan Members Fund (15% E-gaming PL 18-30)	0	0	0	(66,150)	(165,999)	(107,890)	(86,072)	(129,513)	(378,802)	(245,713)	(281,299.95)												
52 Northern Marianas RF account (60% E-gaming PL 18-30)	0	0	0	(264,600)	(663,996)	(431,560)	(344,289)	(518,051)	(1,515,209)	(982,853)	(1,125,199.80)												
53 3rd Senatorial District (15% E-gaming PL 18-30)	0	0	0	(66,150)	(165,999)	(107,890)	(86,072)	(129,513)	(378,802)	(245,713)	(281,299.95)												
54 1st & 2nd Senatorial District (10% E-gaming PL 18-30)	0	0	0	(44,100)	(110,666)	(71,927)	(57,382)	(86,342)	(252,535)	(163,809)	(187,533.30)												
55 MPLT Interest Appropriated	(1,300,000)	0	(1,741,534)	(644,312)	0	(980,289)	(1,636,226)	-	-	(1,000,000)	(817,869.00)												
56 3rd & 2nd Senatorial District (PL 20-59; 4CMC1508)										(3,152,000)	(2,684,772.32)												
57 Foreign Worker Fee Fund (PL 17-01; Suspended Indefinitely)	(1,300,000)	0	(1,741,534)	(644,312)	0	(980,289)	(1,636,226)	-	-	-	-												
Subtotal General Earmarks	(4,149,297)	(2,408,837)	(5,464,993)	(4,618,242)	(4,915,598)	(31,988,623)	(9,554,473)	(5,243,647)	(6,947,014)	(9,679,708)	(7,607,560)												
Total Earmarks and Transfers out	(10,858,333)	(12,432,326)	(16,785,256)	(19,805,033)	(24,556,680)	(60,687,198)	(39,889,316)	(29,910,396)	(33,663,799)	(35,583,770)	(24,852,596)												
TOTAL IDENTIFIED BUDGETARY RESOURCES	108,371,543	110,715,868	123,645,092	145,330,333	133,506,441	116,432,954	181,616,075	194,300,454	177,859,169	197,638,757	119,562,958												
LESS Debt Service Previously Appropriated																							
Appropriated for 2007A Refunding Bond Payment	(5,157,000)	(5,157,000)	(5,150,000)	(5,158,500)	(5,144,750)	(5,150,000)	(5,148,000)	(5,151,500)	(5,151,500)	(5,156,250)	(3,617,250)												
Appropriated for 2007B Refunding Bond Payment	(2,432,000)	(2,432,000)	(2,431,250)	(2,434,750)	(3,309,875)	(3,344,625)	(3,331,375)	(3,331,375)	(3,392,500)	(3,419,750.00)	(3,322,250)												
Total Reduction for Appropriated Debt Service	(8,429,000)	(8,429,000)	(8,496,000)	(8,554,000)	(8,454,625)	(8,494,625)	(8,479,375)	(8,482,875)	(8,544,000)	(8,576,000)	(6,939,500)												
LESS Settlement Agreement																							
Appropriated for Payment of NMI Settlement Fund	0	0	0	0	0	0	0	(45,000,000)	(44,000,000)	(43,000,000)	(42,000,000)												
Total Reduction for Settlement Agreement	0	0	0	0	0	0	0	(45,000,000)	(44,000,000)	(43,000,000)	(42,000,000)												
TOTAL for DEBT SERVICE/SETTLEMENT AGREEMENT	(8,429,000)	(8,429,000)	(8,496,000)	(8,554,000)	(8,454,625)	(8,494,625)	(8,479,375)	(8,482,875)	(8,544,000)	(8,576,000)	(48,939,500)												
TOTAL AVAILABLE FOR GENERAL APPROPRIATION																							
												99,942,543	102,286,868	115,149,092	136,776,333	125,051,816	107,938,329	140,136,700	140,817,579	125,315,169	146,062,757	77,179,916	70,623,458



Office of the Secretary  
**Department of Finance**



P.O. Box 5234 CHRB SAIPAN, MP 96950

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

**MEMORANDUM**

SFM 2020-092

TO : Special Assistant for Management and Budget  
FROM : Acting Secretary, Department of Finance  
DATE : March 31, 2020  
SUBJECT : FY 2021 Outside Sources Estimates

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Below is the Outside Revenue Sources Estimate for Fiscal Year (FY) 2021:

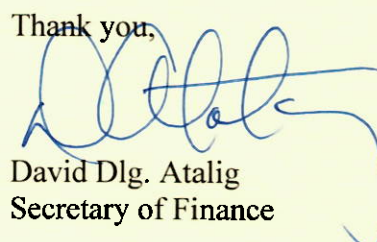
Tobacco Settlement	460,000
Contract Worker Fee Fund (CNRA 2008)	1,400,000

These estimates are derived from a sample set, and averaged, for three (3) fiscal years.

Contract Worker Fee Fund is likely to be adjusted pending additional information from COVID-19 activities and its effects on the CNMI's economy.

Tobacco Settlement payments may be adjusted at a later date with updated information from our partners in the Office of the Attorney General.


Thank you,

  
David Dlg. Atalig  
Secretary of Finance

Cc: Governor  
Lt. Governor



**Commonwealth of N. Mariana Islands**  
**Governor's Budget Proposal**  
**Fiscal Year 2021**  
**Summary by Program**

		FY'21 Governor's Proposal					FY 2020 Budget (PL21-08 amended by PL21-16)					
Description	BU#	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total	
<b>JUDICIAL BRANCH</b>												
CNMI Superior Court	1690	47	\$1,675,905	\$16,759	\$0	\$1,692,664	51	2,581,073	251,665	0	\$2,832,738	
CNMI Supreme Court	1691	11	565,878	5,659	0	571,537	11	\$927,820	\$9,278	\$0	\$937,098	
Administrative	1694	23	616,221	6,762	60,000	682,983	23	943,660	535,182	100,000	\$1,578,842	
Law Revision Commission	1692	5	180,888	1,809	0	182,697	5	318,853	16,993	10,000	\$345,846	
Drug Court	1695	8	259,987	21,790	0	281,777	8	367,875	226,889	0	\$594,764	
Total Judicial Branch		94	\$3,298,879	\$52,779	\$60,000	\$3,411,658	98	\$5,139,281	\$1,040,007	\$110,000	\$6,289,288	
<b>LEGISLATIVE BRANCH</b>												
Current House Member's Salaries	1722	20	\$864,010	\$8,640	\$0	\$872,650	20	\$865,027	\$0	\$0	\$865,027	
House Member's Allocation	1722A	45	0	1,006,054	0	1,006,054	45	0	2,100,000	0	\$2,100,000	
House Leadership	1754	0	0	143,722	0	143,722	0	0	300,000	0	\$300,000	
Current Senate Salaries	1762	9	337,065	3,371	0	340,436	9	408,862	0	0	\$408,862	
Senate Member's Allocation	1764A	27	0	452,694	0	452,694	27	0	945,000	0	\$945,000	
Senate Leadership	1764	0	0	143,722	0	143,722	0	0	300,000	0	\$300,000	
Legislative Bureau	1770	29	563,554	436,060	30,000	1,029,614	29	1,828,618	287,283	54,769	\$2,170,670	
CNMI Youth Congress	1593	1	14,070	304	0	14,374	1	29,171	34,909	0	\$64,080	
Total Legislative Branch		131	\$1,778,699	\$2,194,567	\$30,000	\$4,003,266	131	\$3,131,678	\$3,967,192	\$54,769	\$7,153,639	
<b>EXECUTIVE BRANCH</b>												
<b>Office of the Governor</b>												
Office of the Governor	1011		14	\$384,851	\$185,396	\$25,000	\$595,247	15	\$813,489	\$416,431	\$25,000	\$1,254,920
Governor's Discretionary Account	1021		0	0	23,954	0	23,954	0	\$0	\$50,500	\$0	\$50,500
Total Office of the Governor		14	\$384,851	\$209,350	\$25,000	\$619,201	15	\$813,489	\$466,931	\$25,000	\$1,305,420	
<b>Office of the Lt. Governor</b>												
Office of the LT Governor	1050	12	\$291,594	\$41,720	\$21,000	\$354,314	13	\$605,801	\$108,296	\$32,878	\$746,975	
Lt. Gov's Discretionary Account	1051		0	0	23,954	0	23,954	0	\$0	\$50,500	\$0	\$50,500
Total Office of the Lt. Governor		12	\$291,594	\$65,674	\$21,000	\$378,268	13	\$605,801	\$158,796	\$32,878	\$797,475	
<b>Other Offices of the Governor &amp; Lt. Governor</b>												
Office of Management & Budget	1014	7	\$172,214	\$1,722	\$0	\$173,936	6	\$295,963	\$56,077	\$0	\$352,040	
Administrative Services	1016	18	288,569	18,636	60,000	367,205	18	595,687	45,836	138,000	\$779,523	
CNMI HSEMA	1019	19	255,883	17,959	25,000	298,842	19	494,539	56,245	80,000	\$630,784	
Office of Youth Affairs	1020	11	139,103	1,391	0	140,494	10	254,204	2,542	0	\$256,746	
Office of Planning & Development	1022	6	136,376	1,364	0	137,740	6	267,916	2,679	0	\$270,595	
Office of Parole Board	1023	5	77,062	7,941	10,000	95,003	5	154,126	40,981	7,000	\$202,107	
Office of Grants Management	1043	1	0	0	0	0	8	1	0	0	\$1	
Public Defender	1190	8	228,064	2,281	0	230,345	8	456,127	13,277	8,500	\$477,904	
Carolinian Affairs Office	1201	8	123,011	8,400	10,000	141,411	8	230,747	60,000	12,000	\$302,747	

**Commonwealth of N. Mariana Islands**  
**Governor's Budget Proposal**  
**Fiscal Year 2021**  
**Summary by Program**

		FY'21 Governor's Proposal					FY 2020 Budget (PL21-08 amended by PL21-16)				
Description	BU#	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total
Indigenous Affairs Office	1202	6	86,843	24,976	7,000	118,819	6	173,687	68,777	10,000	\$252,464
Veteran's Affairs Office	1251	5	96,182	1,002	4,000	101,184	5	192,365	13,122	8,000	\$213,487
Women's Affairs Saipan	1260	1	27,276	273	0	27,549	6	211,872	2,119	0	\$213,991
Environ. Protec. Act PL3-23	1492	1	0	0	0	0	1	21,820	218	0	\$22,038
Environmental Quality Saipan	1493	1	0	0	0	0	2	48,604	51,933	0	\$100,537
Environmental Quality Tinian	1494	1	0	0	0	0	1	19,638	196	0	\$19,834
Zoning Board	1555	10	183,721	1,887	5,000	190,608	11	397,987	3,980	0	\$401,967
CJPA	1584	2	43,640	436	0	44,076	2	87,280	873	0	\$88,153
Vocational Rehabilitation Services	1915	0	0	0	0	0	0	0	60,806	0	\$60,806
COTA	1044	0	10,000	2	0	10,002	8	149,686	29,777	0	\$179,463
Office of the First Lady (NEW)	n/a	0	0	0	0	0					
Vacant Holding Account	n/a	0	0	0	0	0					
<b>Total Other Offices of the Gov. &amp; Lt Gov.</b>		<b>110</b>	<b>\$1,867,944</b>	<b>\$88,270</b>	<b>\$121,000</b>	<b>\$2,077,214</b>	<b>130</b>	<b>\$4,052,249</b>	<b>\$509,438</b>	<b>\$263,500</b>	<b>\$4,825,187</b>
<b>Department Of Commerce</b>											
Secretary of Commerce	1300	14	\$237,563	\$12,491	\$18,000	\$268,054	12	\$472,540	\$18,130	\$27,482	\$518,152
Economic Devel. Saipan	1310	4	90,267	903	0	91,170	4	180,530	19,177	0	199,707
Statistical Research	1331	7	121,816	1,218	0	123,034	8	262,678	35,237	0	297,915
Alcoholic Beverage Control	1332	16	197,861	1,979	0	199,840	17	418,623	4,186	0	422,809
Enforcement and Compliance	1333	6	88,474	885	0	89,359	6	176,040	1,760	0	177,800
Workers Compensation Commission	1334	4	68,876	689	0	69,565	4	137,754	1,378	0	139,132
<b>Total Department of Commerce</b>		<b>51</b>	<b>\$804,857</b>	<b>\$18,165</b>	<b>\$18,000</b>	<b>\$841,022</b>	<b>51</b>	<b>\$1,648,165</b>	<b>\$79,868</b>	<b>\$27,482</b>	<b>\$1,755,515</b>
<b>Department of Community &amp; Cultural Affairs</b>											
Secretary CCA	1200	8	\$152,335	\$32,020	\$50,000	\$234,355	8	\$304,668	\$75,762	\$50,000	430,430
Youth Services Saipan	1220	21	298,831	13,138	5,000	316,969	21	624,385	19,743	8,000	652,128
Child Care Licensing Program	1223	3	12,762	2,148	0	14,910	4	111,150	25,614	6,000	142,764
Historical Pres. Saipan	1230	8	47,296	5,538	1,500	54,334	8	245,160	28,762	5,000	278,922
Office of Aging Saipan	1240	9	61,375	3,644	0	65,019	10	248,536	85,903	80,000	414,439
Council for Arts & Culture	1250	12	126,393	19,444	0	145,837	13	363,611	119,977	8,000	491,588
Low Income Energy Assistance	1252	4	50,855	554	4,500	55,909	4	101,711	14,642	100,000	216,353
Chamorro/Carol Language	1557	6	105,182	3,072	0	108,254	6	209,127	31,149	0	240,276
DDC CNMI Respite Svc. Prgm PL14-36	1534	4	63,981	2,660	0	66,641	4	125,984	145,841	5,000	\$276,825
Child Care Development Fund	1224	9	17,957	180	0	18,137	8	180,321	1,803	0	\$182,124
Sports and Recreation	1270	1	12,762	2,148	0	14,910	1	25,523	1,000	0	\$26,523
<b>Total Department of Community &amp; Cultural Affairs</b>		<b>85</b>	<b>\$949,729</b>	<b>\$84,546</b>	<b>\$61,000</b>	<b>\$1,095,275</b>	<b>87</b>	<b>\$2,540,176</b>	<b>\$550,196</b>	<b>\$262,000</b>	<b>\$3,352,372</b>
<b>Department of Corrections</b>											
Corrections Commissioner	1335	103	\$1,432,874	\$165,282	\$300,000	\$1,898,156	103	\$3,117,386	\$584,375	\$300,000	\$4,001,761
Juvenile Detention	1335A	16	209,405	2,094	0	211,499	16	443,696	4,437	0	448,133
<b>Total Department of Corrections</b>		<b>119</b>	<b>\$1,642,279</b>	<b>\$167,376</b>	<b>\$300,000</b>	<b>\$2,109,655</b>	<b>119</b>	<b>\$3,561,082</b>	<b>\$588,812</b>	<b>\$300,000</b>	<b>\$4,449,894</b>

**Commonwealth of N. Mariana Islands**  
**Governor's Budget Proposal**  
**Fiscal Year 2021**  
**Summary by Program**

		FY'21 Governor's Proposal					FY 2020 Budget (PL21-08 amended by PL21-16)				
Description	BU#	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total
<b>Department of Fire</b>											
Administration	1339	10	\$262,771	\$2,628	\$0	\$265,399	10	\$432,188	\$4,322	\$0	\$436,510
Emergency Services	1339A	101	1,680,871	16,809	0	1,697,680	101	2,865,435	28,654	0	2,894,089
Fire Prevention & Arson	1339B	12	244,563	2,446	0	247,009	14	550,361	5,504	0	555,865
Emergency Medical Services	1339C	7	166,960	1,670	0	168,630	7	298,786	2,988	0	301,774
Logistical Support	1339D	4	152,031	1,520	0	153,551	4	195,051	102,484	108,000	405,535
DFEMS Training Section	1339E	4	79,850	798	0	80,648	3	122,242	1,222	0	123,464
DFEMS Dispatch	1339F	9	121,340	1,213	0	122,553	12	387,790	3,878	0	391,668
<b>Total Department of Fire</b>		<b>147</b>	<b>\$2,708,386</b>	<b>\$27,084</b>	<b>\$0</b>	<b>\$2,735,470</b>	<b>151</b>	<b>\$4,851,853</b>	<b>\$149,052</b>	<b>\$108,000</b>	<b>\$5,108,905</b>
<b>Department of Finance</b>											
Secretary of Finance	1100	7	\$143,505	\$17,397	\$71,071	\$231,973	7	\$287,011	\$69,042	\$133,000	\$489,053
Finance and Acct Saipan	1110	22	377,996	17,762	0	395,758	22	775,988	58,361	0	\$834,349
Treasury	1120	8	115,070	63,771	0	178,841	9	247,417	209,019	0	\$456,436
Revenue & Taxation-Saipan	1130	29	429,417	122,260	0	551,677	30	892,374	270,695	0	\$1,163,069
Procurement & Supply Saipan	1140	9	150,570	23,928	0	174,498	10	325,415	58,184	0	\$383,599
Customs Service Saipan	1150	78	1,138,674	72,573	38,417	1,249,664	83	2,419,781	142,805	72,000	\$2,634,586
Electronic Data Processing	1160	9	134,316	72,043	0	206,359	10	301,208	154,191	0	\$455,399
Passport Office	1024	4	35,327	353	0	35,680	4	114,292	51,643	0	\$165,935
<b>Total Department of Finance</b>		<b>166</b>	<b>\$2,524,875</b>	<b>\$390,087</b>	<b>\$109,488</b>	<b>\$3,024,450</b>	<b>175</b>	<b>\$5,363,486</b>	<b>\$1,013,940</b>	<b>\$205,000</b>	<b>\$6,582,426</b>
<b>Department of Labor</b>											
Secretary Labor	1275	4	\$87,008	\$7,030	\$10,000	\$104,038	6	\$218,585	\$76,519	\$30,000	\$325,104
Administrative Hearing Office	1283	2	50,911	509	0	51,420	2	114,401	1,144	0	\$115,545
Employment Services	1330	9	137,375	1,374	0	138,749	7	230,182	2,302	0	\$232,484
WIA	1583	0	0	0	0	0	8	257,811	2,578	0	\$260,389
Labor Enforcement Fund	3430	7	111,849	1,118	0	112,967	6	195,968	1,959	0	\$197,927
<b>Total Department of Labor</b>		<b>22</b>	<b>\$387,143</b>	<b>\$10,031</b>	<b>\$10,000</b>	<b>\$407,174</b>	<b>29</b>	<b>\$1,016,947</b>	<b>\$84,502</b>	<b>\$30,000</b>	<b>\$1,131,449</b>
<b>Department of Lands &amp; Natural Resources</b>											
Natural Resources Division	1400	6	\$165,206	\$17,517	\$57,339	\$240,062	6	\$364,616	\$21,126	\$81,500	\$467,242
Agriculture	1410	36	411,285	4,113	0	415,398	36	874,015	31,970	0	\$905,985
Fish & Wildlife Saipan	1420	13	178,500	6,835	0	185,335	13	360,344	11,683	0	\$372,027
Parks & Recreation Saipan	1440	0	0	0	0	0	42	991,152	105,051	0	\$1,096,203
Soil & Water Cons. Saipan	1461	1	16,452	2,552	0	19,004	1	31,023	3,997	0	\$35,020
Land Registration Saipan	1467	8	112,968	1,130	0	114,098	12	329,701	34,745	0	\$364,446
<b>Total Department of Lands &amp; Natural Resources</b>		<b>64</b>	<b>\$884,411</b>	<b>\$32,147</b>	<b>\$57,339</b>	<b>\$973,897</b>	<b>110</b>	<b>\$2,950,851</b>	<b>\$208,572</b>	<b>\$81,500</b>	<b>\$3,240,923</b>
<b>Department of Public Safety</b>											
DPS Commissioner	1340	3	\$72,743	\$1,856	\$0	\$74,599	3	\$149,467	\$1,495	\$0	\$150,962

**Commonwealth of N. Mariana Islands**  
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**Summary by Program**

		FY'21 Governor's Proposal					FY 2020 Budget (PL21-08 amended by PL21-16)				
Description	BU#	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total
War on Ice Program	1340A	0	0	0	0	0	0	\$0	\$0	\$0	\$0
Police Saipan	1350	164	2,365,028	64,532	0	2,429,560	175	5,424,066	67,074	0	\$5,491,140
Police Training Academy	1360	0	0	0	0	0	0	0	20,200	0	\$20,200
Administrative Division	1362	14	226,526	4,370	210,435	441,331	16	520,078	150,349	260,000	\$930,427
Motor Vehicles Division	1365	11	119,244	13,186	0	132,430	14	327,509	15,900	0	\$343,409
<b>Total Department of Public Safety</b>		<b>192</b>	<b>\$2,783,541</b>	<b>\$83,944</b>	<b>\$210,435</b>	<b>\$3,077,920</b>	<b>208</b>	<b>\$6,421,120</b>	<b>\$255,018</b>	<b>\$260,000</b>	<b>\$6,936,138</b>
<b>Department of Public Works</b>											
Secretary Public Works	1471	12	\$230,787	\$13,208	\$80,000	\$323,995	14	\$515,773	\$226,843	\$100,000	\$842,616
Street Lights	1471A	0	0	0	0	0	0	0	0	0	\$0
Building Safety Code	1470	18	298,420	2,984	0	301,404	20	765,947	7,659	0	\$773,606
Roads & Grounds Division	1484	17	197,387	1,974	0	199,361	15	350,047	8,045	0	\$358,092
Technical Services Division	1490	23	458,649	4,586	0	463,235	26	921,629	32,446	0	\$954,075
<b>Total Department of Public Works</b>		<b>70</b>	<b>\$1,185,243</b>	<b>\$22,752</b>	<b>\$80,000</b>	<b>\$1,287,995</b>	<b>75</b>	<b>\$2,553,396</b>	<b>\$274,993</b>	<b>\$100,000</b>	<b>\$2,928,389</b>
<b>Total Executive Branch</b>		<b>1,052</b>	<b>\$16,414,853</b>	<b>\$1,199,426</b>	<b>\$1,013,262</b>	<b>\$18,627,541</b>	<b>\$1,163</b>	<b>\$36,378,615</b>	<b>\$4,340,118</b>	<b>\$1,695,360</b>	<b>\$42,414,093</b>
<b>First Senatorial District - Rota</b>											
Mayor Rota	1065	110	\$1,097,401	\$23,406	\$161,248	\$1,282,055	121	\$2,844,029	\$56,850	\$225,000	\$3,125,879
Municipal Council Rota	1066	13	133,647	3,521	0	137,168	13	295,661	2,957	0	\$298,618
Finance and Acct Rota	1112	4	70,306	703	0	71,009	4	140,615	1,406	0	\$142,021
Revenue & Taxation-Rota	1132	3	30,495	305	0	30,800	3	60,991	610	0	\$61,601
Proc & Supply Rota	1142	2	27,957	4,320	0	32,277	2	55,911	19,730	0	\$75,641
Customs Service Rota	1152	6	89,972	900	0	90,872	6	179,944	1,799	0	\$181,743
Historic Pres. Rota	1232	3	35,857	359	0	36,216	3	71,712	717	0	\$72,429
Sports and Recreation Ro	1272	9	131,572	1,316	0	132,888	9	263,143	2,631	0	\$265,774
Labor Rota	1282	5	89,638	1,709	0	91,347	5	179,277	13,324	0	\$192,601
Economic Devel. Rota	1312	5	79,560	5,240	0	84,800	5	159,123	29,606	0	\$188,729
Police Rota	1352	53	740,074	66,757	0	806,831	55	1,541,137	160,024	0	\$1,701,161
Prot & Prop Rota	1353	27	401,730	48,883	0	450,613	27	912,345	37,747	0	\$950,092
Agriculture-Rota	1412	18	261,748	2,617	0	264,365	18	523,494	5,235	0	\$528,729
Fish & Wildlife Rota	1422	5	61,278	613	0	61,891	5	122,559	74,884	0	\$197,443
Parks & Recreation Rota	1442	4	41,857	4,590	0	46,447	4	83,714	15,400	0	\$99,114
Soil & Water Conservation	1463	1	12,155	122	0	12,277	1	24,309	243	0	\$24,552
Land Registration Rota	1468	3	44,377	444	0	44,821	3	88,753	888	0	\$89,641
Operations & Maintenance Rota	1482	26	282,158	23,022	0	305,180	25	631,134	103,800	0	\$734,934
Rota Public Library	1523	2	18,548	185	0	18,733	2	37,094	371	0	\$37,465
<b>Total First Senatorial District</b>		<b>299</b>	<b>\$3,650,330</b>	<b>\$189,012</b>	<b>\$161,248</b>	<b>\$4,000,590</b>	<b>311</b>	<b>\$8,214,945</b>	<b>\$528,222</b>	<b>\$225,000</b>	<b>\$8,968,167</b>
<b>Second Senatorial District - Tinian &amp; Aguigan</b>											
Mayor Tinian	1063	125	\$1,631,483	\$43,177	\$161,248	\$1,835,908	135	\$3,577,840	\$109,593	\$342,775	\$4,030,208

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Description	BU#	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total
Municipal Council Tinian	1064	7	66,698	26,927	0	93,625	7	175,949	25,865	0	\$201,814
Finance and Acct Tinian	1111	3	55,048	10,145	0	65,193	3	110,096	34,199	-	144,295
Revenue & Taxation-Tinian	1131	3	40,023	400	0	40,423	3	80,047	5,754	0	\$85,801
Proc & Supply Tinian	1141	2	22,284	223	0	22,507	2	44,569	11,907	0	\$56,476
Customs Service Tinian	1151	4	68,368	684	0	69,052	4	136,735	5,054	0	\$141,789
Historic Pres. Tinian	1231	3	35,996	360	0	36,356	3	71,993	4,255	0	\$76,248
Aging	1241	4	54,003	540	0	54,543	4	113,775	1,561	0	\$115,336
Sports and Recreation Ti	1271	5	75,243	6,307	0	81,550	5	150,487	27,563	0	\$178,050
Labor Tinian	1281	7	114,503	9,730	0	124,233	7	229,006	36,125	0	\$265,131
Economic Development Tinian	1311	4	59,868	599	0	60,467	4	119,735	22,378	0	\$142,113
DPS Police Tinian	1351	38	537,095	44,357	0	581,452	38	1,116,779	196,896	34,200	\$1,347,875
Fire & EMS	1351A	24	410,143	19,251	0	429,394	24	800,172	139,952	22,200	\$962,324
Agriculture - Tinian	1411	13	190,000	17,050	0	207,050	14	416,741	73,047	20,000	\$509,788
Fish & Wildlife Tinian	1421	4	62,394	13,754	0	76,148	4	124,789	36,598	0	\$161,387
Parks & Recreation Tinian	1441	3	39,112	391	0	39,503	3	78,222	14,336	0	\$92,558
Soil & Water Conservation	1462	0	0	0	0	0	0	0	0	0	\$0
Ops & Maint Tinian	1481	10	140,279	11,503	0	151,782	10	287,559	106,606	0	394,165
Tinian Public Library	1524	3	31,093	311	0	31,404	3	62,187	622	0	\$62,809
<b>Total Second Senatorial District</b>		<b>262</b>	<b>\$3,633,633</b>	<b>\$205,709</b>	<b>\$161,248</b>	<b>\$4,000,590</b>	<b>273</b>	<b>\$7,696,681</b>	<b>\$852,311</b>	<b>\$419,175</b>	<b>\$8,968,167</b>
<b>Third Senatorial District - Saipan &amp; N. Is. Mayors &amp; Municipal Council</b>											
Mayor Saipan	1061	80	\$997,285	\$246,896	\$30,000	\$1,274,181	80	\$2,198,588	\$647,383	\$55,000	\$2,900,971
Mayor Northern Islands	1060	17	172,902	52,133	10,000	235,035	17	394,986	90,521	10,000	\$495,507
Municipal Council Saipan	1062	5	48,008	8,043	15,000	71,051	5	125,473	17,483	6,836	\$149,792
<b>Third Senatorial District - Mayors &amp; Municipal Council</b>		<b>102</b>	<b>\$1,218,195</b>	<b>\$307,072</b>	<b>\$55,000</b>	<b>\$1,580,267</b>	<b>102</b>	<b>\$2,719,047</b>	<b>\$755,387</b>	<b>\$71,836</b>	<b>\$3,546,270</b>
<b>BOARDS &amp; COMMISSIONS</b>											
Civil Service Commission	1540	2	\$47,104	\$28,599	\$5,000	\$80,703	2	\$94,208	\$71,022	\$5,520	\$170,750
Office of Personnel Mgmt. Saipan	1026	20	371,232	17,952	10,000	399,184	20	790,079	52,900	0	\$842,979
Office of Personnel Mgmt. Tinian	1027	2	39,641	396	0	40,037	2	79,282	793	0	\$80,075
Office of Personnel Mgmt. Rota	1028	2	26,594	266	0	26,860	2	53,190	532	0	\$53,722
Board of Election	1551	6	100,999	1,040	3,000	105,039	7	220,545	2,205	0	\$222,750
Board of Professional License	1556	3	61,582	616	0	62,198	3	123,166	1,232	0	\$124,398
Commonwealth Public Utilities Commission	3540	0	0	0	0	0	0	0	0	0	\$0
Commonwealth Casino Commission	1545	0	0	1	0	1	0	0	1	0	\$1
Commonwealth Cannabis Commission	1501	3	27,913	9,369	0	37,282	6	431,849	119,630	0	\$551,479
CNMI Cannabis Commission Board	1501A	0	0	222,200	0	222,200					
<b>Total Boards &amp; Commissions</b>		<b>38</b>	<b>\$675,065</b>	<b>\$280,439</b>	<b>\$18,000</b>	<b>\$973,504</b>	<b>42</b>	<b>\$1,792,319</b>	<b>\$248,315</b>	<b>\$5,520</b>	<b>\$2,046,154</b>
<b>INDEPENDENT PROGRAMS</b>											
CNMI Scholarship Office	1033	8	\$99,453	\$836,640	\$5,375	\$941,468	8	\$292,077	\$1,685,462	\$7,500	\$1,985,039

**Commonwealth of N. Mariana Islands**  
**Governor's Budget Proposal**  
**Fiscal Year 2021**  
**Summary by Program**

		FY'21 Governor's Proposal					FY 2020 Budget (PL21-08 amended by PL21-16)				
Description	BU#	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total
Substance Abuse Prevention	1508	3	45,822	13,383	0	59,205	17	541,680	43,034	14,071	\$598,785
Public Assistance Matching	1515	0	0	0	0	0	0	0	202,000	0	\$202,000
Elected Attorney General	1519	49	1,382,650	13,826	0	1,396,476	55	2,595,176	71,746	60,000	\$2,726,922
Civil Service Conversion (P.L. 19-83)	1524B	0	0	0	0	0	0	0	0	0	\$0
Settlement Account	1526	0	0	0	0	0	0	0	0	0	\$0
Active Employees DC Emplr Cntrbtn.	1527	0	272,554	2,726	0	275,280	0	574,003	6,353	0	\$580,356
GHLI: Retirees	1528	0	1,776,408	17,764	0	1,794,172	0	3,745,089	37,451	0	\$3,782,540
CNMI Govt Emplie Credit Union Refund	1529	0	0	0	0	0	0	0	0	0	\$0
NM Sports Association	1531	0	0	0	0	0	0	0	0	0	\$0
Active EE ER Health Ins Cntrbtn.	1533	0	1,862,575	18,626	0	1,881,201	0	3,919,962	4,506	0	\$3,966,018
Breadfruit Program	1541	0	0	0	0	0	0	0	44,532	0	\$44,532
Humanities Council	1549	0	0	0	0	0	0	0	43,872	4,800	\$48,672
Ayuda Network	1562	0	0	0	0	0	0	0	56,450	7,000	\$63,450
Domestic Violence	1568	0	0	0	0	0	0	0	0	0	\$0
Marianas Bound-Karidat	1577	0	0	0	0	0	0	0	145,145	0	\$145,145
Micronesia Legal Services	1580	0	0	0	0	0	0	0	0	0	\$0
Government Utilities (CHC Only)	1591	0	0	0	0	0	0	0	0	0	\$0
Joeten/Kiyu Public Library	1592	18	241,989	41,461	35,766	319,216	17	531	60,964	80,629	\$673,048
General Fund Deficit Reduction	1595	0	0	0	0	0	0	209,422	2,094	0	\$211,516
NMIRF - Gov/Lt. Gov Pension	1601	0	99,325	993	0	100,318	0	0	0	0	\$0
Judgement Against Government	1623	0	0	0	0	0	0	0	0	0	\$0
Medicaid Reimbursement	1951	0	0	2,527,408	0	2,527,408	0	0	5,328,909	0	\$5,328,909
Medical Referral - Services	1979	0	0	0	0	0	0	0	1,171,459	0	\$1,171,459
Medical Referral - Admin	1979A	0	0	0	0	0	26	868,305	93,992	10,480	\$972,777
Medicaid Agency	1980	14	185,545	1,855	0	187,400	14	142,260	62,721	0	\$204,981
Commonwealth Museum	3661	4	67,642	5,506	28,447	101,595	4	135,284	53,923	25,000	\$214,207
La Fiesta Lease	n/a	0	0	0	0	0	0	0	100,000	0	\$100,000
Comm. Advocates Rec. Eff.(CARE)	n/a	0	0	0	0	0	0	0	350,000	0	\$350,000
Workman's Compensation Insurance	n/a	0	0	0	0	0	0	0	0	0	\$0
NMPASI	n/a	0	0	0	0	0	0	0	0	0	\$0
NMTI	n/a	0	0	1	0	1					
Latte Academy	n/a	0	0	1	0	1					
Cancer Fund	n/a	0	0	0	0	0					
<b>Total Independent Programs</b>		<b>96</b>	<b>6,033,963</b>	<b>3,480,188</b>	<b>69,588</b>	<b>9,583,741</b>	<b>141</b>	<b>13,023,789</b>	<b>9,564,613</b>	<b>209,480</b>	<b>23,370,356</b>
<b>OTHER PROGRAMS (Transfers to Agencies)</b>											
CHCC Medical Referral	NEW	26	0	3,905,767	0	\$3,905,767					
Commonwealth Healthcare Corp. Subsidy	1507	0	\$0	\$0	\$0	\$0	0	\$0	\$2,020,000		\$2,020,000
Northern Marianas College (NMC)	1605	149	0	2,829,510	0	2,829,510	149	0	5,965,277		\$5,965,277
NMC Board of Regents	1627	0	0	51,158	0	51,158	0	0	107,853		\$107,853
Marianas Visitors' Authority	1606	41	0	1	0	1	41	0	1		\$1



**Commonwealth of N. Mariana Islands**  
**Governor's Budget Proposal**  
**Fiscal Year 2021**  
**Summary by Program**

		FY'21 Governor's Proposal					FY 2020 Budget (PL21-08 amended by PL21-16)				
Description	BU#	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total
Public School System	1607	969	0	17,502,734	0	17,502,734	969	0	37,718,904		\$37,718,904
PSS Board	1624	5	0	153,131	0	153,131	5	0	322,837		\$322,837
Coalition of Private Schools	N/A	0	0	0	0	0	0	0	0	0	\$0
<b>Total Other Programs</b>		<b>1,190</b>	<b>\$0</b>	<b>\$24,442,301</b>	<b>\$0</b>	<b>\$24,442,301</b>	<b>1,164</b>	<b>\$0</b>	<b>\$46,134,872</b>	<b>\$0</b>	<b>\$46,134,872</b>
<b>Grand Total Central Government</b>		<b>3,264</b>	<b>36,703,617</b>	<b>32,351,493</b>	<b>1,568,346</b>	<b>70,623,458</b>	<b>3,425</b>	<b>78,096,355</b>	<b>67,431,037</b>	<b>2,791,140</b>	<b>148,891,006</b>
<b>Department of Public Lands</b>											
Department of Public Lands	1950	124	\$3,248,162	\$1,229,747	\$77,800	\$4,555,709	80	\$3,043,517	\$998,448	\$61,900	\$4,103,865
<b>Total Department of Public Lands</b>		<b>124</b>	<b>\$3,248,162</b>	<b>\$1,229,747</b>	<b>\$77,800</b>	<b>\$4,555,709</b>	<b>80</b>	<b>\$3,043,517</b>	<b>\$998,448</b>	<b>\$61,900</b>	<b>\$4,103,865</b>
<b>Grand Total Inclusive of DPL</b>		<b>3,388</b>	<b>\$39,951,779</b>	<b>\$33,581,240</b>	<b>\$1,646,146</b>	<b>\$75,179,167</b>	<b>3,505</b>	<b>\$81,139,872</b>	<b>\$68,429,485</b>	<b>\$2,853,040</b>	<b>\$152,994,871</b>

## Commonwealth of the N. Mariana Islands

## Governor's Revised Budget Proposal

Fiscal Year 2021

## Consolidated Summary by Category

Object Classification	Judicial Branch	Legislative Branch	Office of the Governor	Office of the Lt Gov	Other Offices of the Gov/LTG	Commerce	Community & Cultural Affairs	Corrections	Fire	Finance	Labor	Land & Natural Resources	Public Safety	Public Works	Rota	Tinian
<b>PERSONNEL EXPENDITURES</b>																
61090 Wages and Salaries-Civil SVS	\$572,945	\$0	\$0	\$0	\$132,653	\$665,324	\$782,443	\$1,414,610	\$2,447,632	\$2,279,276	\$283,152	\$674,784	\$2,403,563	\$629,401	\$1,986,347	\$1,518,915
61100 Wages and Salaries-Ungraded	1,786,535	940,898	352,750	233,000	1,570,318	72,400	88,065	81,500	27,000	35,000	64,500	116,500	134,540	440,529	1,324,855	1,789,686
61110 Overtime Compensation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61180 Personnel Insurance	34,212	23,046	5,115	3,379	24,694	10,697	12,625	21,693	35,882	33,557	5,041	11,472	36,803	15,514	48,956	47,974
61190 Retirement Contributions	0	71,789	0	37,390	0	0	0	10,024	8,562	0	7,854	19,443	14,470	17,950	31,888	23,953
61195 401k DC Ret Empir Contr	68,754	19,359	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61196 FICA Contribution	146,288	98,542	21,871	14,446	105,585	45,739	53,971	92,759	153,428	143,485	21,555	49,061	157,362	66,335	209,328	205,131
61201 Retirement Pmts (Gov & Lt.)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61210 Health Insurance Premium	655,933	195,959	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61220 Medicare Contribution	34,212	23,046	5,115	3,379	24,694	10,697	12,625	21,693	35,882	33,557	5,041	11,472	36,803	15,514	48,956	47,974
61260 Holiday Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61299 Personnel - Approp. Only	0	406,060	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$3,298,879</b>	<b>\$1,778,699</b>	<b>\$384,851</b>	<b>\$291,594</b>	<b>\$1,867,944</b>	<b>\$804,857</b>	<b>\$949,729</b>	<b>\$1,642,279</b>	<b>\$2,708,386</b>	<b>\$2,524,875</b>	<b>\$387,143</b>	<b>\$884,411</b>	<b>\$2,783,541</b>	<b>\$1,185,243</b>	<b>\$3,650,330</b>	<b>\$3,633,633</b>
<b>FTEs</b>	<b>94</b>	<b>131</b>	<b>14</b>	<b>12</b>	<b>110</b>	<b>51</b>	<b>85</b>	<b>119</b>	<b>148</b>	<b>166</b>	<b>22</b>	<b>64</b>	<b>192</b>	<b>70</b>	<b>299</b>	<b>262</b>
<b>ALL OTHER EXPENDITURES</b>																
62050 Official Representation	\$0	\$0	\$16,419	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
62060 Professional Services	19,000	0	16,420	7,000	10,000	0	3,000	111,488	0	22,000	0	0	0	0	0	8,000
62070 Public Auditor 1% Fee	33,779	39,798	6,131	3,745	20,468	8,328	10,846	20,888	27,084	29,945	4,031	9,643	30,475	12,752	39,656	39,609
62080 Advertising	0	0	1,700	0	1,000	0	500	0	0	0	0	0	0	0	0	0
62090 Recruitment/Repatriation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62100 Board & Other Compensation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62240 Bank Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62250 Communications	0	0	10,000	5,112	33,000	0	10,000	35,000	0	149,544	0	1,200	0	0	23,356	29,600
62260 Dues and Subscriptions	0	0	30,000	1,000	300	0	0	0	0	0	0	0	0	0	0	0
62280 Insurance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62290 Licenses and Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62300 Printing and Photocopying	0	0	3,000	0	1,500	0	0	0	0	16,000	0	0	0	0	2,000	0
62420 Rental-Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62430 Rental-Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62440 Rental Offices	0	0	0	0	0	0	0	0	0	148,954	0	0	0	0	0	48,000
62460 Rental-Office Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62470 Rental-Heavy Equipments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62480 Rental-Others	0	0	20,000	2,100	0	0	0	0	0	0	0	0	0	0	0	0
62500 TRAVEL	0	0	24,500	8,000	0	0	3,600	0	0	0	0	0	0	0	0	0
62660 Repair and Maintenance	0	0	10,000	0	1,500	0	15,500	0	0	0	6,000	1,000	0	10,000	11,352	8,000
62670 All Others (Budget Only)	0	2,154,769	23,717	23,717	2	9,837	0	0	0	0	0	15,140	0	0	12,831	0
62680 Freight and Handling	0	0	5,000	0	0	0	0	0	0	0	0	0	0	0	6,000	500
62690 Personnel Training Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62710 Utilities-Power	60,000	30,000	25,000	21,000	109,000	18,000	61,000	300,000	0	38,417	10,000	57,339	210,435	80,000	161,248	161,248
62720 Utilities-Water	0	0	0	0	12,000	0	0	0	0	71,071	0	0	0	0	0	0
62730 Utilities-Sewer	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62750 Cleaning Services	0	0	0	2,000	0	0	5,000	0	0	12,644	0	0	0	0	0	0
62760 Fed Medical Treatment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62770 Cash Award	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
63010 Books and Library Materials	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
63020 Food Items	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
63030 Fuel & Lubricate	0	0	8,000	4,000	15,500	0	8,600	0	0	0	0	4,664	40,477	0	67,217	67,500
63040 Supplies-Office	0	0	9,000	2,000	1,000	0	4,000	0	0	11,000	0	0	500	0	3,000	1,000
63050 Supplies-Operations	0	0	10,463	0	1,500	0	21,500	0	0	0	0	500	12,492	0	23,600	2,500
63070 Medical - General Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
63090 Medical Pharma Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
63120 Equipments under \$5000	0	0	5,000	0	1,500	0	2,000	0	0	0	0	0	0	0	0	0
64050 Building & Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64250 Admin & Legal Expense	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64280 Architectural & Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64340 Contingencies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64420 Demolition & Removal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64520 Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64540 Machinery Tools & Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000
64550 Computer Systems & Equipment	0	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0
64560 Office Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64570 Office Furniture & Fixture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64580 Vehicles - Pub Ser & Admin.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64590 Vehicles - Heavy Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64690 Electrical Lighting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65400 Scholarships and Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65600 Contributions/Donations	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>ALL OTHER EXPENDITURES</b>	<b>\$112,779</b>	<b>\$2,224,567</b>	<b>\$234,350</b>	<b>\$86,674</b>	<b>\$209,270</b>	<b>\$36,165</b>	<b>\$145,546</b>	<b>\$467,376</b>	<b>\$27,084</b>	<b>\$499,575</b>	<b>\$20,031</b>	<b>\$89,486</b>	<b>\$294,379</b>	<b>\$102,752</b>	<b>\$350,260</b>	<b>\$366,997</b>
<b>TOTAL PERSONNEL &amp; ALL OTHERS</b>	<b>\$3,411,658</b>	<b>\$4,003,266</b>	<b>\$619,201</b>	<b>\$378,268</b>	<b>\$2,077,214</b>	<b>\$841,022</b>	<b>\$1,095,275</b>	<b>\$2,109,655</b>	<b>\$2,735,470</b>	<b>\$3,024,450</b>	<b>\$407,174</b>	<b>\$973,897</b>	<b>\$3,077,920</b>	<b>\$1,287,995</b>	<b>\$4,000,590</b>	<b>\$4,000,590</b>

Commonwealth of the N. Mariana Islands							
Governor's Revised Budget Proposal							
Fiscal Year 2021							
Consolidated Summary by Category							
Object Classification	Salipan, N.I. Mayors & Mun. Cncl.	Boards & Comm.	Independent Programs	Other Programs	General Fund Total	Public Lands	Grand Total
<b>PERSONNEL EXPENDITURES</b>							
61090 Wages and Salaries-Civil SVS	\$21,006	\$408,099	\$644,554	\$0	\$16,864,704	\$1,441,335	\$18,306,039
61100 Wages and Salaries-Ungraded	1,082,728	200,650	1,164,483	0	\$11,505,937	\$163,080	\$11,669,017
61110 Overtime Compensation	0	0	0	0	\$0	\$0	\$0
61180 Personnel Insurance	16,004	8,464	26,364	0	\$421,492	\$23,798	\$445,290
61190 Retirement Contributions	14,021	10,282	48,607	0	\$316,233	\$0	\$316,233
61195 401k DC Ret Empir Contr	0	0	0	0	\$88,113	\$39,305	\$127,418
61196 FICA Contribution	68,432	37,743	98,341	0	\$1,789,402	\$101,758	\$1,891,160
61201 Retirement Pmts (Gov & Lt.)	0	0	0	0	\$0	0	\$0
61210 Health Insurance Premium	0	1,000	0	0	\$852,892	\$230,068	\$1,082,960
61220 Medicare Contribution	16,004	8,827	26,364	0	\$421,855	\$37,688	\$459,543
61260 Holiday Pay	0	0	0	0	\$0	\$0	\$0
61299 Personnel - Approp. Only	0	0	4,010,862	0	\$4,426,922	\$0	\$4,426,922
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$1,218,195</b>	<b>\$675,065</b>	<b>\$6,033,963</b>	<b>\$0</b>	<b>\$36,703,617</b>	<b>\$3,248,162</b>	<b>\$39,951,779</b>
<b>FTEs</b>	<b>102</b>	<b>35</b>	<b>96</b>	<b>1,190</b>	<b>3,262</b>	<b>124</b>	<b>3,386</b>
<b>ALL OTHER EXPENDITURES</b>							
62050 Official Representation	\$8,000	\$0	\$0	\$0	\$31,419	\$2,500	\$33,919
62060 Professional Services	52,806	11,000	2,502,384	0	\$2,763,098	285,500	\$3,048,598
62070 Public Auditor 1% Fee	15,646	9,638	94,888	242,003	\$699,353	45,106	\$744,459
62080 Advertising	0	500	0	0	\$3,700	25,600	\$29,300
62090 Recruitment/Repatriation	0	0	0	0	\$0	0	\$0
62100 Board & Other Compensation	0	227,000	0	0	\$227,000	0	\$227,000
62240 Bank Charges	0	0	0	0	\$0	0	\$0
62250 Communications	18,280	11,500	15,837	0	\$342,429	24,100	\$366,529
62260 Dues and Subscriptions	0	2,300	5,300	0	\$38,900	500	\$39,400
62280 Insurance	0	0	0	0	\$0	34,000	\$34,000
62290 Licenses and Fees	0	0	0	0	\$0	3,200	\$3,200
62300 Printing and Photocopying	0	500	3,000	0	\$26,000	17,141	\$43,141
62420 Rental-Vehicles	0	0	0	0	\$0	0	\$0
62430 Rental-Housing	0	0	0	0	\$0	0	\$0
62440 Rental Offices	120,000	13,000	0	0	\$329,954	210,800	\$540,754
62460 Rental-Office Equipment	0	0	0	0	\$0	5,500	\$5,500
62470 Rental-Heavy Equipments	0	0	0	0	\$0	0	\$0
62480 Rental-Others	0	0	0	0	\$22,100	0	\$22,100
62500 TRAVEL	0	0	0	0	\$36,100	0	\$36,100
62660 Repair and Maintenance	0	0	0	0	\$63,352	41,500	\$104,852
62670 All Others (Budget Only)	0	1	2	24,200,298	\$26,440,314	220,000	\$26,660,314
62680 Freight and Handling	0	0	0	0	\$11,500	6,700	\$18,200
62690 Personnel Training Costs	0	0	0	0	\$0	16,000	\$16,000
62710 Utilities-Power	50,000	18,000	69,588	0	\$1,480,275	73,200	\$1,553,475
62720 Utilities-Water	5,000	0	0	0	\$88,071	4,600	\$92,671
62730 Utilities-Sewer	0	0	0	0	\$0	0	\$0
62750 Cleaning Services	0	0	0	0	\$19,644	12,000	\$31,644
62760 Fed Medical Treatment	0	0	0	0	\$0	0	\$0
62770 Cash Award	0	0	0	0	\$0	200	\$200
63010 Books and Library Materials	0	0	5,000	0	\$5,000	0	\$5,000
63020 Food Items	0	0	0	0	\$0	50,000	\$50,000
63030 Fuel & Lubricate	92,340	1,000	10,960	0	\$320,258	36,100	\$356,358
63040 Supplies-Office	0	500	8,000	0	\$40,000	37,000	\$77,000
63050 Supplies-Operations	0	2,000	7,500	0	\$82,055	0	\$82,055
63070 Medical - General Supplies	0	0	0	0	\$0	0	\$0
63090 Medical Pharma Supplies	0	0	0	0	\$0	0	\$0
63120 Equipments under \$5000	0	0	0	0	\$8,500	0	\$8,500
64050 Building & Improvements	0	0	0	0	\$0	7,100	\$7,100
64250 Admin & Legal Expense	0	0	0	0	\$0	30,000	\$30,000
64280 Architectual & Engineering	0	0	0	0	\$0	0	\$0
64340 Contingencies	0	0	0	0	\$0	4,200	\$4,200
64420 Demolition & Removal	0	0	0	0	\$0	11,500	\$11,500
64520 Improvements	0	0	0	0	\$0	75,000	\$75,000
64540 Machinery Tools & Equipment	0	0	0	0	\$1,000	0	\$1,000
64550 Computer Systems & Equipment	0	1,500	0	0	\$2,500	0	\$2,500
64560 Office Equipment	0	0	0	0	\$0	0	\$0
64570 Office Furniture & Fixture	0	0	0	0	\$0	0	\$0
64580 Vehicles - Pub Ser & Admin.	0	0	0	0	\$0	0	\$0
64590 Vehicles - Heavy Equipment	0	0	0	0	\$0	0	\$0
64690 Electrical Lighting	0	0	0	0	\$0	0	\$0
65400 Scholarships and Grants	0	0	827,319	0	\$827,319	0	\$827,319
65600 Contributions/Donations	0	0	0	0	\$10,000	0	\$10,000
<b>ALL OTHER EXPENDITURES</b>	<b>\$362,072</b>	<b>\$298,439</b>	<b>\$3,549,778</b>	<b>\$24,442,301</b>	<b>\$33,919,841</b>	<b>\$1,307,547</b>	<b>\$35,227,388</b>
<b>TOTAL PERSONNEL &amp; ALL OTHERS</b>	<b>\$1,580,267</b>	<b>\$973,504</b>	<b>\$9,583,741</b>	<b>\$24,442,301</b>	<b>\$70,623,458</b>	<b>\$4,555,709</b>	<b>\$75,179,167</b>

**Commonwealth of the N. Mariana Islands**  
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**Judicial Branch**

Object Classification	Supreme Court 1691	Superior Court 1690	Admin. 1694	Law Rev. 1692	Drug Court 1695	Total
<b>PERSONNEL EXPENDITURES</b>						
61090 Wages and Salaries-Civil SVS	459,187	86,943	26,815			572,945
61100 Wages and Salaries-Ungraded		1,189,199	334,454	120,132	142,750	1,786,535
<i>Wages Adj for Austerity/Unpaid Holidays</i>						0
61110 Overtime Compensation						0
61120 Standby Compensation						0
61140 Night Differential						0
61150 Typhoon Differential						0
61180 Personnel Insurance	6,658	18,504	5,238	1,742	2,070	34,212
61190 Retirement Contributions						0
61195 401k DC Ret Emplr Contr	9,648	25,895	18,531	3,612	11,068	68,754
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>						0
61196 FICA Contribution	28,470	79,121	22,399	7,448	8,850	146,288
61200 Subsistence						0
61210 Health Insurance Premium	55,257	257,739	203,546	46,212	93,179	655,933
61220 Medicare Contribution	6,658	18,504	5,238	1,742	2,070	34,212
<i>Medicare Adj for Austerity/Unpaid Holidays</i>						0
61230 Lump Sum Payment of A/L						0
61250 Unemployment Insurance						0
61260 Holiday Pay						0
61280 CIQ Overtime - Airport						0
61290 CIQ Overtime - Seaport						0
61299 Personnel - Approp. Only						0
61800 Transfer Out-Pers Approp						0
<b>TOTAL PERSONNEL EXPENDITURES</b>	<b>\$565,878</b>	<b>\$1,675,905</b>	<b>\$616,221</b>	<b>\$180,888</b>	<b>\$259,987</b>	<b>\$3,298,879</b>
<b>FTEs</b>	<b>11</b>	<b>47</b>	<b>23</b>	<b>5</b>	<b>8</b>	<b>94</b>
<b>ALL OTHER EXPENDITURES</b>						
62050 Official Representation						0
62060 Professional Services					19,000	19,000
62070 Public Auditor 1% Fee	5,659	16,759	6,762	1,809	2,790	33,779
62080 Advertising						0
62090 Recruitment/Repatriation						0
62100 Board & Other Compensation						0
62240 Bank Charges						0
62250 Communications						0
62260 Dues and Subscriptions						0
62280 Insurance						0
62290 Licenses and Fees						0
62300 Printing and Photocopying						0
62399 Other Services & Charges						0
62420 Rental-Vehicles						0
62430 Rental-Housing						0
62440 Rental Offices						0
62460 Rental-Office Equipment						0
62470 Rental-Heavy Equipments						0
62480 Rental-Others						0
62500 TRAVEL						0
62660 Repair and Maintenance						0
<b>62670 All Others (Budget Only)</b>						0
62680 Freight and Handling						0
62690 Personnel Training Costs						0
62700 Storage and Handling						0
62710 Utilities-Power			60,000			60,000
62720 Utilities-Water						0
62730 Utilities-Sewer						0
62740 Hygienical Grooming(DYS)						0
62760 Fed Medical Treatment						0
62750 Cleaning Services						0
62770 Cash Award						0
63010 Books and Library Materials						0
63020 Food Items						0
63030 Fuel & Lubricate						0
63040 Supplies-Office						0
63050 Supplies-Operations						0
63070 Medical - General Supplies						0
63080 Medical-Lab Supplies						0
63090 Medical Pharma Supplies						0
63120 Equipments under \$5000						0
64520 Improvements						0
64530 Leaseholds						0
64540 Machinery Tools & Equipment						0
64550 Computer Systems & Equipment						0
64560 Office Equipment						0
64570 Office Furniture & Fixture						0
64580 Vehicles - Pub Ser & Admin.						0
65800 Transfers Out - Gov't Agency						0
<b>ALL OTHER EXPENDITURES</b>	<b>\$5,659</b>	<b>\$16,759</b>	<b>\$66,762</b>	<b>\$1,809</b>	<b>\$21,790</b>	<b>\$112,779</b>

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Judicial Branch

Object Classification	Supreme Court 1691	Superior Court 1690	Admin. 1694	Law Rev. 1692	Drug Court 1695	Total
ALL PERSONNEL & ALL OTHER EXP.	\$571,537	\$1,692,664	\$682,983	\$182,697	\$281,777	\$3,411,658

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**Legislative Branch**

Object Classification	House of Rep. 1722	House of Rep. Members Allocation 1722a	House of Rep. Members Leadership 1754	Senate 1762	Senate Members Allocation 1764a	Senate Leadership 1764	Leg. Bur. 1770	NM Youth Congress 1593	Total
<b>PER PERSONNEL EXPENDITURES</b>									
61090 Wages and Salaries-Civil SVS									0
61100 Wages and Salaries-Ungraded	640,002			288,000				12,896	940,898
61110 Overtime Compensation									0
61120 Standby Compensation									0
61140 Night Differential									0
61150 Typhoon Differential									0
61180 Personnel Insurance	9,280			4,176			9,403	187	23,046
61190 Retirement Contributions	71,789								71,789
61195 401k DC Ret Emplr Contr	3,840			2,560			12,959		19,359
61196 FICA Contribution	39,680			17,856			40,206	800	98,542
61200 Substantice									0
61210 Health Insurance Premium	90,139			20,297			85,523		195,959
61220 Medicare Contribution	9,280			4,176			9,403	187	23,046
61230 Lump Sum Payment of A/L									0
61250 Unemployment Insurance									0
61260 Holiday Pay									0
61280 CIQ Overtime - Airport									0
61290 CIQ Overtime - Seaport									0
61299 Personnel - Approp. Only							406,060		406,060
61800 Transfer Out-Pers Approp									0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$864,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$337,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$563,554</b>	<b>\$14,070</b>	<b>\$1,778,699</b>
<b>FTEs</b>	<b>20</b>	<b>45</b>	<b>0</b>	<b>9</b>	<b>27</b>	<b>0</b>	<b>29</b>	<b>1</b>	<b>131</b>
<b>OTH ALL OTHER EXPENDITURES</b>									
62050 Official Representation									0
62060 Professional Services									0
62070 Public Auditor 1% Fee	8,640	9,961	1,423	3,371	4,482	1,423	10,194	304	39,798
62080 Advertising									0
62090 Recruitment/Repatriation									0
62100 Board & Other Compensation									0
62240 Bank Charges									0
62250 Communications									0
62260 Dues and Subscriptions									0
62280 Insurance									0
62290 Licenses and Fees									0
62300 Printing and Photocopying									0
62399 Other Services & Charges									0
62420 Rental-Vehicles									0
62430 Rental-Housing									0
62440 Rental Offices									0
62460 Rental-Office Equipment									0
62470 Rental-Heavy Equipments									0
62480 Rental-Others									0
62500 TRAVEL									0
62660 Repair and Maintenance									0
62670 All Others (Budget Only)		996,093	142,299		448,212	142,299	425,866		2,154,769
62680 Freight and Handling									0
62690 Personnel Training Costs									0
62700 Storage and Handling									0
62710 Utilities-Power							30,000		30,000
62750 Cleaning Services									0
63030 Fuel & Lubricate									0
63040 Supplies-Office									0
63050 Supplies-Operations									0
63070 Medical - General Supplies									0
63080 Medical-Lab Supplies									0
63090 Medical Pharma Supplies									0
63120 Equipments under \$5000									0
64520 Improvements									0
64530 Leaseholds									0
64540 Machinery Tools & Equipment									0
64550 Computer Systems & Equipment									0
64560 Office Equipment									0
64570 Office Furniture & Fixture									0
65800 Transfers Out - Gov't Agency									0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$8,640</b>	<b>\$1,006,054</b>	<b>\$143,722</b>	<b>\$3,371</b>	<b>\$452,694</b>	<b>\$143,722</b>	<b>\$466,060</b>	<b>\$304</b>	<b>\$2,224,567</b>
<b>GOV Governmental Fund</b>	<b>\$872,650</b>	<b>\$1,006,054</b>	<b>\$143,722</b>	<b>\$340,436</b>	<b>\$452,694</b>	<b>\$143,722</b>	<b>\$1,029,614</b>	<b>\$14,374</b>	<b>\$4,003,266</b>



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**Office of the Governor**

Object Classification	Gov. Offc 1011	Gov. Discretionary 1021	Total
<b>PER PERSONNEL EXPENDITURES</b>			
61090 Wages and Salaries-Civil SVS			\$0
61100 Wages and Salaries-Ungraded	352,750		352,750
61110 Overtime Compensation			0
61120 Standby Compensation			0
61140 Night Differential			0
61150 Typhoon Differential			0
61180 Personnel Insurance	5,115		5,115
61190 Retirement Contributions			0
61195 401k DC Ret Emplr Contr			0
61196 FICA Contribution	21,871		21,871
61200 Subsistence			0
61210 Health Insurance Premium			0
61220 Medicare Contribution	5,115		5,115
61230 Lump Sum Payment of A/L			0
61250 Unemployment Insurance			0
61260 Holiday Pay			0
61280 CIQ Overtime - Airport			0
61290 CIQ Overtime - Seaport			0
61299 Personnel - Approp. Only			0
61800 Transfer Out-Pers Approp			0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$384,851</b>	<b>\$0</b>	<b>\$384,851</b>
<b>FTEs</b>	<b>14</b>		<b>14</b>
<b>OTH ALL OTHER EXPENDITURES</b>			
62050 Official Representation	\$16,419		\$16,419
62060 Professional Services	16,420		\$16,420
62070 Public Auditor 1% Fee	5,894	237	\$6,131
62080 Advertising	1,700		\$1,700
62090 Recruitment/Repatriation			\$0
62100 Board & Other Compensation			\$0
62240 Bank Charges			\$0
62250 Communications	10,000		\$10,000
62260 Dues and Subscriptions	30,000		\$30,000
62280 Insurance			\$0
62290 Licenses and Fees			\$0
62300 Printing and Photocopying	3,000		\$3,000
62399 Other Services & Charges			\$0
62420 Rental-Vehicles			\$0
62480 Rental-Others	20,000		\$20,000
62500 TRAVEL	24,500		\$24,500
62660 Repair and Maintenance	10,000		\$10,000
62670 All Others (Budget Only)		23717	\$23,717
62680 Freight and Handling	5000		\$5,000
62690 Personnel Training Costs			\$0
62700 Storage and Handling			\$0
62710 Utilities-Power	25,000		\$25,000
62770 Cash Award			\$0
63010 Books and Library Materials			\$0
63020 Food Items			\$0
63030 Fuel & Lubricate	8,000		\$8,000
63040 Supplies-Office	9,000		\$9,000
63050 Supplies-Operations	10,463		\$10,463
63120 Equipments under \$5000	5,000		\$5,000
64050 Building and Improvements			\$0
64520 Improvements			\$0
64530 Leaseholds			\$0
64540 Machinery Tools & Equipment			\$0
64550 Computer Systems & Equipment			\$0
65600 Contributions/Donations	10000		\$10,000
65800 Transfers Out - Gov't Agency			\$0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$210,396</b>	<b>\$23,954</b>	<b>\$234,350</b>
<b>GOV Governmental Fund</b>	<b>\$595,247</b>	<b>\$23,954</b>	<b>\$619,201</b>

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**Office of the Lt. Governor**

Object Classification	Lt. Gov's Offc 1050	Lt. Gov's Discretionary 1051	Total
<b>PER PERSONNEL EXPENDITURES</b>			
61090 Wages and Salaries-Civil SVS			\$0
61100 Wages and Salaries-Ungraded	233,000		\$233,000
61110 Overtime Compensation			\$0
61120 Standby Compensation			\$0
61140 Night Differential			\$0
61150 Typhoon Differential			\$0
61180 Personnel Insurance	3,379		\$3,379
61190 Retirement Contributions	37,390		\$37,390
61195 401k DC Ret Emplr Contr			\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>			\$0
61196 FICA Contribution	14,446		\$14,446
61200 Subsistence			\$0
61210 Health Insurance Premium			\$0
61220 Medicare Contribution	3,379		\$3,379
61230 Lump Sum Payment of A/L			\$0
61250 Unemployment Insurance			\$0
61260 Holiday Pay			\$0
61280 CIQ Overtime - Airport			\$0
61290 CIQ Overtime - Seaport			\$0
61299 Personnel - Approp. Only			\$0
61800 Transfer Out-Pers Approp			\$0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$291,594</b>	<b>\$0</b>	<b>\$291,594</b>
<b>FTEs</b>	<b>12</b>		<b>12</b>
<b>OTH ALL OTHER EXPENDITURES</b>			
62050 Official Representation	\$7,000		\$7,000
62060 Professional Services	7,000		\$7,000
62070 Public Auditor 1% Fee	3,508	237	\$3,745
62080 Advertising			\$0
62090 Recruitment/Repatriation			\$0
62100 Board & Other Compensation			\$0
62240 Bank Charges			\$0
62250 Communications	5,112		\$5,112
62260 Dues and Subscriptions	1,000		\$1,000
62280 Insurance			\$0
62290 Licenses and Fees			\$0
62300 Printing and Photocopying			\$0
62399 Other Services & Charges			\$0
62420 Rental-Vehicles			\$0
62430 Rental-Housing			\$0
62440 Rental Offices			\$0
62460 Rental-Office Equipment			\$0
62470 Rental-Heavy Equipments			\$0
62480 Rental-Others	2,100		\$2,100
62500 TRAVEL	8,000		\$8,000
62660 Repair and Maintenance			\$0
62670 All Others (Budget Only)		23,717	\$23,717
62680 Freight and Handling			\$0
62690 Personnel Training Costs			\$0
62700 Storage and Handling			\$0
62710 Utilities-Power	21,000		\$21,000
62720 Utilities-Water			\$0
62730 Utilities-Sewer			\$0
62740 Hygienical Grooming(DYS)			\$0
62750 Cleaning Services	2,000		\$2,000
62770 Cash Award			\$0
63010 Books and Library Materials			\$0
63020 Food Items			\$0
63030 Fuel & Lubricate	4,000		\$4,000
63040 Supplies-Office	2,000		\$2,000
63050 Supplies-Operations			\$0
63070 Medical - General Supplies			\$0
63080 Medical-Lab Supplies			\$0
63090 Medical Pharma Supplies			\$0
63120 Equipments under \$5000			\$0
64520 Improvements			\$0
64530 Leaseholds			\$0
64540 Machinery Tools & Equipment			\$0
64550 Computer Systems & Equipment			\$0
64560 Office Equipment			\$0
64570 Office Furniture & Fixture			\$0
64580 Vehicles - Pub Ser & Admin.			\$0
64590 Vehicles - Heavy Equipment			\$0
65120 Confidential Informants			\$0
65340 Settlement Agst. Government			\$0
65350 Judgements Agst. Government			\$0
65400 Scholarships and Grants			\$0

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Office of the Lt. Governor

Object Classification	Lt. Gov's Offc 1050	Lt. Gov's Discretionary 1051	Total
65600 Contributions/Donations			\$0
65800 Transfers Out - Gov't Agency			\$0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$62,720</b>	<b>\$23,954</b>	<b>\$86,674</b>
<b>GOV Governmental Fund</b>	<b>\$354,314</b>	<b>\$23,954</b>	<b>\$378,268</b>

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**Other Offices of the Governor & Lt Governor**

Object Classification	OMB 1014	Admin. 1016	CNMI HSEMA 1019	Youth Affrs. 1020	Office of Planning & Dev. 1022	Brd. of Parole 1023	Offc of Grants Mgmt 1043
<b>PER PERSONNEL EXPENDITURES</b>							
61090 Wages and Salaries-Civil SVS	24,317	11,000	12,500			48,135	
61100 Wages and Salaries-Ungraded	133,532	253,500	222,040	127,500	125,000	22,500	
61110 Overtime Compensation							
61120 Standby Compensation							
61140 Night Differential							
61150 Typhoon Differential							
61180 Personnel Insurance	2,289	3,835	3,401	1,849	1,813	1,024	
61190 Retirement Contributions							
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>							
61195 401k DC Ret Emplr Contr							
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>							
61196 FICA Contribution	9,787	16,399	14,541	7,905	7,750	4,379	
61200 Subsistence							
61210 Health Insurance Premium							
61220 Medicare Contribution	2,289	3,835	3,401	1,849	1,813	1,024	
61230 Lump Sum Payment of A/L							
61250 Unemployment Insurance							
61260 Holiday Pay							
61280 CIQ Overtime - Airport							
61290 CIQ Overtime - Seaport							
61299 Personnel - Approp. Only							
61800 Transfer Out-Pers Approp							
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$172,214</b>	<b>\$288,569</b>	<b>\$255,883</b>	<b>\$139,103</b>	<b>\$136,376</b>	<b>\$77,062</b>	<b>\$0</b>
<b>FTEs</b>	<b>7</b>	<b>18</b>	<b>19</b>	<b>11</b>	<b>6</b>	<b>5</b>	<b>1</b>
<b>OTH ALL OTHER EXPENDITURES</b>							
62050 Official Representation							
62060 Professional Services							
62070 Public Auditor 1% Fee	1,722	3,636	2,959	1,391	1,364	941	
62080 Advertising							
62090 Recruitment/Repatriation							
62100 Board & Other Compensation							
62240 Bank Charges							
62250 Communications		10,000	10,000			5,000	
62260 Dues and Subscriptions							
62280 Insurance							
62290 Licenses and Fees							
62300 Printing and Photocopying							
62399 Other Services & Charges							
62420 Rental-Vehicles							
62430 Rental-Housing							
62440 Rental Offices							
62460 Rental-Office Equipment							
62470 Rental-Heavy Equipments							
62480 Rental-Others							
62500 TRAVEL							
62660 Repair and Maintenance							
62670 All Others (Budget Only)							
62680 Freight and Handling							
62690 Personnel Training Costs							
62700 Storage and Handling							
62710 Utilities-Power		50,000	25,000			10,000	
62720 Utilities-Water		10,000					
62730 Utilities-Sewer							
62740 Hygienical Grooming(DYS)							
62750 Cleaning Services							
62770 Cash Award							
63010 Books and Library Materials							
63020 Food Items							
63030 Fuel & Lubricate		5,000	5,000			2,000	
63040 Supplies-Office							
63050 Supplies-Operations							
63070 Medical - General Supplies							
63080 Medical-Lab Supplies							
63090 Medical Pharma Supplies							
63120 Equipments under \$5000							
64280 Architectual & Engineering							
64520 Improvements							
64530 Leaseholds							
64540 Machinery Tools & Equipment							
64550 Computer Systems & Equipment							
64560 Office Equipment							
64570 Office Furniture & Fixture							
64580 Vehicles - Pub Ser & Admin.							
64590 Vehicles - Heavy Equipment							
65120 Confidential Informants							

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Object Classification	OMB 1014	Admin. 1016	CNMI HSEMA 1019	Youth Affrs. 1020	Office of Planning & Dev. 1022	Brd. of Parole 1023	Offc of Grants Mgmt 1043
65340 Settlement Agst. Government							
65350 Judgements Agst. Government							
65400 Scholarships and Grants							
65600 Contributions/Donations							
65800 Transfers Out - Gov't Agency							
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$1,722</b>	<b>\$78,636</b>	<b>\$42,959</b>	<b>\$1,391</b>	<b>\$1,364</b>	<b>\$17,941</b>	<b>\$0</b>
<b>GOV    Governmental Fund</b>	<b>\$173,936</b>	<b>\$367,205</b>	<b>\$298,842</b>	<b>\$140,494</b>	<b>\$137,740</b>	<b>\$95,003</b>	<b>\$0</b>

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**Other Offices of the Governor & Lt Governor**

Object Classification	PDO 1190	Car. Affrs. 1201	Indgns. Affrs. 1202	Vets. Affrs. 1251	Wmns. Affrs. 1260	Env. Prot. 1492	DEQ Lttr. Cotrl 1493
<b>PER PERSONNEL EXPENDITURES</b>							
61090 Wages and Salaries-Civil SVS	13,541			23,160			
61100 Wages and Salaries-Ungraded	195,500	112,750	79,600	65,000	25,000		
61110 Overtime Compensation							
61120 Standby Compensation							
61140 Night Differential							
61150 Typhoon Differential							
61180 Personnel Insurance	3,031	1,635	1,154	1,278	363		
61190 Retirement Contributions							
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>							
61195 401k DC Ret Emplr Contr							
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>							
61196 FICA Contribution	12,961	6,991	4,935	5,466	1,550		
61200 Subsistence							
61210 Health Insurance Premium							
61220 Medicare Contribution	3,031	1,635	1,154	1,278	363		
61230 Lump Sum Payment of A/L							
61250 Unemployment Insurance							
61260 Holiday Pay							
61280 CIQ Overtime - Airport							
61290 CIQ Overtime - Seaport							
61299 Personnel - Approp. Only							
61800 Transfer Out-Pers Approp							
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$228,064</b>	<b>\$123,011</b>	<b>\$86,843</b>	<b>\$96,182</b>	<b>\$27,276</b>	<b>\$0</b>	<b>\$0</b>
<b>FTEs</b>	<b>8</b>	<b>8</b>	<b>6</b>	<b>5</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>OTH ALL OTHER EXPENDITURES</b>							
62050 Official Representation							
62060 Professional Services			10,000				
62070 Public Auditor 1% Fee	2,281	1,400	1,176	1,002	273		
62080 Advertising			1,000				
62090 Recruitment/Repatriation							
62100 Board & Other Compensation							
62240 Bank Charges							
62250 Communications		5,000	3,000				
62260 Dues and Subscriptions			300				
62280 Insurance							
62290 Licenses and Fees							
62300 Printing and Photocopying			1,500				
62399 Other Services & Charges							
62420 Rental-Vehicles							
62430 Rental-Housing							
62440 Rental Offices							
62460 Rental-Office Equipment							
62470 Rental-Heavy Equipments							
62480 Rental-Others							
62500 TRAVEL							
62660 Repair and Maintenance			1,500				
62670 All Others (Budget Only)							
62680 Freight and Handling							
62690 Personnel Training Costs							
62700 Storage and Handling							
62710 Utilities-Power		10,000	5,000	4,000			
62720 Utilities-Water			2,000				
62730 Utilities-Sewer							
62740 Hygienical Grooming(DYS)							
62750 Cleaning Services							
62770 Cash Award							
63010 Books and Library Materials							
63020 Food Items							
63030 Fuel & Lubricate		2,000	1,500				
63040 Supplies-Office			1,000				
63050 Supplies-Operations			1,500				
63070 Medical - General Supplies							
63080 Medical-Lab Supplies							
63090 Medical Pharma Supplies							
63120 Equipments under \$5000			1,500				
64280 Architectual & Engineering							
64520 Improvements							
64530 Leaseholds							
64540 Machinery Tools & Equipment							
64550 Computer Systems & Equipment			1,000				
64560 Office Equipment							
64570 Office Furniture & Fixture							
64580 Vehicles - Pub Ser & Admin.							
64590 Vehicles - Heavy Equipment							
65120 Confidential Informants							

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Object Classification		Car. Affrs.	Indgns. Affrs.	Vets. Affrs.	Wmns. Affrs.	Env. Prot.	DEQ Lttr. Cotrl
		1190	1201	1202	1251	1260	1492
65340 Settlement Agst. Government							
65350 Judgements Agst. Government							
65400 Scholarships and Grants							
65600 Contributions/Donations							
65800 Transfers Out - Gov't Agency							
<b>OTH ALL OTHER EXPENDITURES</b>		<b>\$2,281</b>	<b>\$18,400</b>	<b>\$31,976</b>	<b>\$5,002</b>	<b>\$273</b>	<b>\$0</b>
<b>GOV</b>	<b>Governmental Fund</b>	<b>\$230,345</b>	<b>\$141,411</b>	<b>\$118,819</b>	<b>\$101,184</b>	<b>\$27,549</b>	<b>\$0</b>



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**Other Offices of the Governor & Lt Governor**

Object Classification	DEQ Tin 1494	Zoning Brd. 1555	CJPA 1584	Voc. Rehab. 1915	COTA 1044	Office of the First Lady (NEW)	Vacant Holding Account	Total
<b>PER PERSONNEL EXPENDITURES</b>								
61090 Wages and Salaries-Civil SVS								\$132,653
61100 Wages and Salaries-Ungraded		168,396	40,000					\$1,570,318
61110 Overtime Compensation								\$0
61120 Standby Compensation								\$0
61140 Night Differential								\$0
61150 Typhoon Differential								\$0
61180 Personnel Insurance		2,442	580					\$24,694
61190 Retirement Contributions								\$0
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>								\$0
61195 401k DC Ret Emplr Contr								\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>								\$0
61196 FICA Contribution		10,441	2,480					\$105,585
61200 Subsistence								\$0
61210 Health Insurance Premium								\$0
61220 Medicare Contribution		2,442	580					\$24,694
61230 Lump Sum Payment of A/L								\$0
61250 Unemployment Insurance								\$0
61260 Holiday Pay								\$0
61280 CIQ Overtime - Airport								\$0
61290 CIQ Overtime - Seaport								\$0
61299 Personnel - Approp. Only					10,000			\$10,000
61800 Transfer Out-Pers Approp								\$0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$0</b>	<b>\$183,721</b>	<b>\$43,640</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,867,944</b>
<b>FTEs</b>	<b>1</b>	<b>10</b>	<b>2</b>					<b>110</b>
<b>OTH ALL OTHER EXPENDITURES</b>								
62050 Official Representation								\$0
62060 Professional Services								\$10,000
62070 Public Auditor 1% Fee		1,887	436					\$20,468
62080 Advertising								\$1,000
62090 Recruitment/Repatriation								\$0
62100 Board & Other Compensation								\$0
62240 Bank Charges								\$0
62250 Communications								\$33,000
62260 Dues and Subscriptions								\$300
62280 Insurance								\$0
62290 Licenses and Fees								\$0
62300 Printing and Photocopying								\$1,500
62399 Other Services & Charges								\$0
62420 Rental-Vehicles								\$0
62430 Rental-Housing								\$0
62440 Rental Offices								\$0
62460 Rental-Office Equipment								\$0
62470 Rental-Heavy Equipments								\$0
62480 Rental-Others								\$0
62500 TRAVEL								\$0
62660 Repair and Maintenance								\$1,500
62670 All Others (Budget Only)					2			\$2
62680 Freight and Handling								\$0
62690 Personnel Training Costs								\$0
62700 Storage and Handling								\$0
62710 Utilities-Power		5,000						\$109,000
62720 Utilities-Water								\$12,000
62730 Utilities-Sewer								\$0
62740 Hygienical Grooming(DYS)								\$0
62750 Cleaning Services								\$0
62770 Cash Award								\$0
63010 Books and Library Materials								\$0
63020 Food Items								\$0
63030 Fuel & Lubricate								\$15,500
63040 Supplies-Office								\$1,000
63050 Supplies-Operations								\$1,500
63070 Medical - General Supplies								\$0
63080 Medical-Lab Supplies								\$0
63090 Medical Pharma Supplies								\$0
63120 Equipments under \$5000								\$1,500
64280 Architectual & Engineering								\$0
64520 Improvements								\$0
64530 Leaseholds								\$0
64540 Machinery Tools & Equipment								\$0
64550 Computer Systems & Equipment								\$1,000
64560 Office Equipment								\$0
64570 Office Furniture & Fixture								\$0
64580 Vehicles - Pub Ser & Admin.								\$0
64590 Vehicles - Heavy Equipment								\$0
65120 Confidential Informants								\$0

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Other Offices of the Governor & Lt Governor

Object Classification	DEQ Tin 1494	Zoning Brd. 1555	CJPA 1584	Voc. Rehab. 1915	COTA 1044	Office of the First Lady (NEW)	Vacant Holding Account	Total
65340 Settlement Agst. Government								\$0
65350 Judgements Agst. Government								\$0
65400 Scholarships and Grants								\$0
65600 Contributions/Donations								\$0
65800 Transfers Out - Gov't Agency								\$0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$0</b>	<b>\$6,887</b>	<b>\$436</b>	<b>\$0</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$209,270</b>
<b>GOV Governmental Fund</b>	<b>\$0</b>	<b>\$190,608</b>	<b>\$44,076</b>	<b>\$0</b>	<b>\$10,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,077,214</b>

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**Commerce**

Object Classification	Sec. Offc. 1300	Econ. Dev. 1310	Cntrl Stats. 1331	ABTC 1332	Enf. & Compl. 1333	Workers Comp Comm 1334	Total
<b>PER PERSONNEL EXPENDITURES</b>							
61090 Wages and Salaries-Civil SVS	\$170,349	\$57,737	\$111,655	\$181,357	\$81,094	\$63,132	\$665,324
61100 Wages and Salaries-Ungraded	47,400	25,000					\$72,400
61110 Overtime Compensation							\$0
61120 Standby Compensation							\$0
61140 Night Differential							\$0
61150 Typhoon Differential							\$0
61180 Personnel Insurance	3,157	1,200	1,619	2,630	1,176	915	\$10,697
61190 Retirement Contributions							\$0
61195 401k DC Ret Emplr Contr							\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>							\$0
61196 FICA Contribution	13,500	5,130	6,923	11,244	5,028	3,914	\$45,739
61200 Subsistence							\$0
61210 Health Insurance Premium							\$0
61220 Medicare Contribution	3,157	1,200	1,619	2,630	1,176	915	\$10,697
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$237,563</b>	<b>\$90,267</b>	<b>\$121,816</b>	<b>\$197,861</b>	<b>\$88,474</b>	<b>\$68,876</b>	<b>\$804,857</b>
<b>FTEs</b>	<b>14</b>	<b>4</b>	<b>7</b>	<b>16</b>	<b>6</b>	<b>4</b>	<b>51</b>
<b>OTH ALL OTHER EXPENDITURES</b>							
62050 Official Representation							\$0
62060 Professional Services							\$0
62070 Public Auditor 1% Fee	2,654	903	1,218	1,979	885	689	\$8,328
62080 Advertising							\$0
62250 Communications							\$0
62260 Dues and Subscriptions							\$0
62300 Printing and Photocopying							\$0
62440 Rental Offices							\$0
62460 Rental-Office Equipment							\$0
62470 Rental-Heavy Equipments							\$0
62480 Rental-Others							\$0
62500 TRAVEL							\$0
62660 Repair and Maintenance							\$0
62670 All Others (Budget Only)	9,837						\$9,837
62680 Freight and Handling							\$0
62690 Personnel Training Costs							\$0
62700 Storage and Handling							\$0
62710 Utilities-Power	18,000						\$18,000
62720 Utilities-Water							\$0
62730 Utilities-Sewer							\$0
62740 Hygienical Grooming(DYS)							\$0
62750 Cleaning Services							\$0
62770 Cash Award							\$0
63010 Books and Library Materials							\$0
63020 Food Items							\$0
63030 Fuel & Lubricate							\$0
63040 Supplies-Office							\$0
63050 Supplies-Operations							\$0
63070 Medical - General Supplies							\$0
63080 Medical-Lab Supplies							\$0
63090 Medical Pharma Supplies							\$0
63120 Equipments under \$5000							\$0
64050 Building & Improvements							\$0
64520 Improvements							\$0
64530 Leaseholds							\$0
64540 Machinery Tools & Equipment							\$0
64550 Computer Systems & Equipment							\$0
64560 Office Equipment							\$0
64570 Office Furniture & Fixture							\$0
64580 Vehicles - Pub Ser & Admin.							\$0
64590 Vehicles - Heavy Equipment							\$0
65120 Confidential Informants							\$0
65340 Settlement Agst. Government							\$0
65350 Judgements Agst. Government							\$0
65400 Scholarships and Grants							\$0
65600 Contributions/Donations							\$0
65800 Transfers Out - Gov't Agency							\$0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$30,491</b>	<b>\$903</b>	<b>\$1,218</b>	<b>\$1,979</b>	<b>\$885</b>	<b>\$689</b>	<b>\$36,165</b>
<b>GOV Governmental Fund</b>	<b>\$268,054</b>	<b>\$91,170</b>	<b>\$123,034</b>	<b>\$199,840</b>	<b>\$89,359</b>	<b>\$69,565</b>	<b>\$841,022</b>

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**Community & Cultural Affairs**

Object Classification	Sec's Offc 1200	DYS 1220	Child Care Lic 1223	Historic Prsv. 1230	Aging 1240
<b>PER PERSONNEL EXPENDITURES</b>					
61090 Wages and Salaries-Civil SVS	112,628	273,905	11,697	43,350	56,255
61100 Wages and Salaries-Ungraded	27,000				
61110 Overtime Compensation					
61120 Standby Compensation					
61140 Night Differential					
61150 Typhoon Differential					
61180 Personnel Insurance	2,025	3,972	170	629	816
61190 Retirement Contributions					
61195 401k DC Ret Emplr Contr					
61196 FICA Contribution	8,657	16,982	725	2,688	3,488
61200 Subsistence					
61210 Health Insurance Premium					
61220 Medicare Contribution	2,025	3,972	170	629	816
61230 Lump Sum Payment of A/L					
61250 Unemployment Insurance					
61260 Holiday Pay					
61280 CIQ Overtime - Airport					
61290 CIQ Overtime - Seaport					
61299 Personnel - Approp. Only					
61800 Transfer Out-Pers Approp					
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$152,335</b>	<b>\$298,831</b>	<b>\$12,762</b>	<b>\$47,296</b>	<b>\$61,375</b>
<b>FTEs</b>	<b>8</b>	<b>21</b>	<b>3</b>	<b>8</b>	<b>9</b>
<b>OTH ALL OTHER EXPENDITURES</b>					
62050 Official Representation					
62060 Professional Services					
62070 Public Auditor 1% Fee	2,320	3,138	148	538	644
62080 Advertising	500				
62090 Recruitment/Repatriation					
62100 Board & Other Compensation					
62240 Bank Charges					
62250 Communications	5,000				
62260 Dues and Subscriptions					
62280 Insurance					
62290 Licenses and Fees					
62300 Printing and Photocopying					
62480 Rental-Others					
62500 TRAVEL	3,600				
62660 Repair and Maintenance	5,000	10,000			
<b>62670 All Others (Budget Only)</b>					
62680 Freight and Handling					
62690 Personnel Training Costs					
62700 Storage and Handling					
62710 Utilities-Power	50,000	5,000		1,500	
62720 Utilities-Water					
62730 Utilities-Sewer					
62740 Hygienical Grooming(DYS)					
62750 Cleaning Services	5,000				
63020 Food Items					
63030 Fuel & Lubricate	3,600			5,000	
63040 Supplies-Office	2,000		2,000		
63050 Supplies-Operations	5,000				3,000
63120 Equipments under \$5000					
64520 Improvements					
64530 Leaseholds					
64540 Machinery Tools & Equipment					
64550 Computer Systems & Equipment					
64560 Office Equipment					
64570 Office Furniture & Fixture					
64580 Vehicles - Pub Ser & Admin.					
64590 Vehicles - Heavy Equipment					
64690 Electrical Lighting					
65120 Confidential Informants					
65340 Settlement Agst. Government					
65350 Judgements Agst. Government					
65400 Scholarships and Grants					
65600 Contributions/Donations					
65800 Transfers Out - Gov't Agency					
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$82,020</b>	<b>\$18,138</b>	<b>\$2,148</b>	<b>\$7,038</b>	<b>\$3,644</b>
<b>GOV Governmental Fund</b>	<b>\$234,355</b>	<b>\$316,969</b>	<b>\$14,910</b>	<b>\$54,334</b>	<b>\$65,019</b>

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Object Classification	Arts Cncl 1250	LIHEAP 1252	Cha/Car Lge Com 1557	Respite Program 1534	Child Care 1224
<b>PER PERSONNEL EXPENDITURES</b>					
61090 Wages and Salaries-Civil SVS	84,350	37,448	76,009	58,645	16,459
61100 Wages and Salaries-Ungraded	31,500	9,165	20,400		
61110 Overtime Compensation					
61120 Standby Compensation					
61140 Night Differential					
61150 Typhoon Differential					
61180 Personnel Insurance	1,680	676	1,398	850	239
61190 Retirement Contributions					
61195 401k DC Ret Emplr Contr					
61196 FICA Contribution	7,183	2,890	5,977	3,636	1,020
61200 Subsistence					
61210 Health Insurance Premium					
61220 Medicare Contribution	1,680	676	1,398	850	239
61230 Lump Sum Payment of A/L					
61250 Unemployment Insurance					
61260 Holiday Pay					
61280 CIQ Overtime - Airport					
61290 CIQ Overtime - Seaport					
61299 Personnel - Approp. Only					
61800 Transfer Out-Pers Approp					
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$126,393</b>	<b>\$50,855</b>	<b>\$105,182</b>	<b>\$63,981</b>	<b>\$17,957</b>
<b>FTEs</b>	<b>12</b>	<b>4</b>	<b>6</b>	<b>4</b>	<b>9</b>
<b>OTH ALL OTHER EXPENDITURES</b>					
62050 Official Representation					
62060 Professional Services	3,000				
62070 Public Auditor 1% Fee	1,444	554	1,072	660	180
62080 Advertising					
62090 Recruitment/Repatriation					
62100 Board & Other Compensation					
62240 Bank Charges					
62250 Communications	5,000				
62260 Dues and Subscriptions					
62280 Insurance					
62290 Licenses and Fees					
62300 Printing and Photocopying					
62480 Rental-Others					
62500 TRAVEL					
62660 Repair and Maintenance			500		
<b>62670 All Others (Budget Only)</b>					
62680 Freight and Handling					
62690 Personnel Training Costs					
62700 Storage and Handling					
62710 Utilities-Power		4,500			
62720 Utilities-Water					
62730 Utilities-Sewer					
62740 Hygienical Grooming(DYS)					
62750 Cleaning Services					
63020 Food Items					
63030 Fuel & Lubricate					
63040 Supplies-Office					
63050 Supplies-Operations	10,000		1,500	2,000	
63120 Equipments under \$5000					
64520 Improvements					
64530 Leaseholds					
64540 Machinery Tools & Equipment					
64550 Computer Systems & Equipment					
64560 Office Equipment					
64570 Office Furniture & Fixture					
64580 Vehicles - Pub Ser & Admin.					
64590 Vehicles - Heavy Equipment					
64690 Electrical Lighting					
65120 Confidential Informants					
65340 Settlement Agst. Government					
65350 Judgements Agst. Government					
65400 Scholarships and Grants					
65600 Contributions/Donations					
65800 Transfers Out - Gov't Agency					
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$19,444</b>	<b>\$5,054</b>	<b>\$3,072</b>	<b>\$2,660</b>	<b>\$180</b>
<b>GOV Governmental Fund</b>	<b>\$145,837</b>	<b>\$55,909</b>	<b>\$108,254</b>	<b>\$66,641</b>	<b>\$18,137</b>

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**Community & Cultural Affairs**

		Sports and	
Object Classification	Recreation	1270	Total
PER PERSONNEL EXPENDITURES			
61090 Wages and Salaries-Civil SVS		11,697	\$782,443
61100 Wages and Salaries-Ungraded			\$88,065
61110 Overtime Compensation			\$0
61120 Standby Compensation			\$0
61140 Night Differential			\$0
61150 Typhoon Differential			\$0
61180 Personnel Insurance		170	\$12,625
61190 Retirement Contributions			\$0
61195 401k DC Ret Emplr Contr			\$0
61196 FICA Contribution		725	\$53,971
61200 Subsistence			\$0
61210 Health Insurance Premium			\$0
61220 Medicare Contribution		170	\$12,625
61230 Lump Sum Payment of A/L			\$0
61250 Unemployment Insurance			\$0
61260 Holiday Pay			\$0
61280 CIQ Overtime - Airport			\$0
61290 CIQ Overtime - Seaport			\$0
61299 Personnel - Approp. Only			\$0
61800 Transfer Out-Pers Approp			\$0
PER PERSONNEL EXPENDITURES		\$12,762	\$949,729
FTEs		1	85
OTH ALL OTHER EXPENDITURES			
62050 Official Representation			0
62060 Professional Services			3,000
62070 Public Auditor 1% Fee		148	10,846
62080 Advertising			500
62090 Recruitment/Repatriation			0
62100 Board & Other Compensation			0
62240 Bank Charges			0
62250 Communications			10,000
62260 Dues and Subscriptions			0
62280 Insurance			0
62290 Licenses and Fees			0
62300 Printing and Photocopying			0
62480 Rental-Others			0
62500 TRAVEL			3,600
62660 Repair and Maintenance			15,500
62670 All Others (Budget Only)			0
62680 Freight and Handling			0
62690 Personnel Training Costs			0
62700 Storage and Handling			0
62710 Utilities-Power			61,000
62720 Utilities-Water			0
62730 Utilities-Sewer			0
62740 Hygienical Grooming(DYS)			0
62750 Cleaning Services			5,000
63020 Food Items			0
63030 Fuel & Lubricate			8,600
63040 Supplies-Office			4,000
63050 Supplies-Operations			21,500
63120 Equipments under \$5000		2,000	2,000
64520 Improvements			0
64530 Leaseholds			0
64540 Machinery Tools & Equipment			0
64550 Computer Systems & Equipment			0
64560 Office Equipment			0
64570 Office Furniture & Fixture			0
64580 Vehicles - Pub Ser & Admin.			0
64590 Vehicles - Heavy Equipment			0
64690 Electrical Lighting			0
65120 Confidential Informants			0
65340 Settlement Agst. Government			0
65350 Judgements Agst. Government			0
65400 Scholarships and Grants			0
65600 Contributions/Donations			0
65800 Transfers Out - Gov't Agency			0
OTH ALL OTHER EXPENDITURES		\$2,148	\$145,546
GOV Governmental Fund		\$14,910	\$1,095,275

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**Corrections**

Object Classification	Corrections Commissioner 1335	Juvenile Detention 1335A	Total
<b>PER PERSONNEL EXPENDITURES</b>			
61090 Wages and Salaries-Civil SVS	1,222,671	191,939	\$1,414,610
61100 Wages and Salaries-Ungraded	81,500		\$81,500
61110 Overtime Compensation			\$0
61120 Standby Compensation			\$0
61140 Night Differential			\$0
61150 Typhoon Differential			\$0
61180 Personnel Insurance	18,910	2,783	\$21,693
61190 Retirement Contributions	10,024		\$10,024
61195 401k DC Ret Emplr Contr			\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>			\$0
61196 FICA Contribution	80,859	11,900	\$92,759
61200 Subsistence			\$0
61210 Health Insurance Premium			\$0
61220 Medicare Contribution	18,910	2,783	\$21,693
61230 Lump Sum Payment of A/L			\$0
61250 Unemployment Insurance			\$0
61260 Holiday Pay			\$0
61280 CIQ Overtime - Airport			\$0
61290 CIQ Overtime - Seaport			\$0
61299 Personnel - Approp. Only			\$0
61700 CI Reimbursement-Prsnl.			\$0
61800 Transfer Out-Pers Approp			\$0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$1,432,874</b>	<b>\$209,405</b>	<b>\$1,642,279</b>
<b>FTEs</b>	<b>103</b>	<b>16</b>	<b>119</b>
<b>OTH ALL OTHER EXPENDITURES</b>			
62050 Official Representation			\$0
62060 Professional Services	111,488		\$111,488
62070 Public Auditor 1% Fee	18,794	2,094	\$20,888
62080 Advertising			\$0
62090 Recruitment/Repatriation			\$0
62100 Board & Other Compensation			\$0
62240 Bank Charges			\$0
62250 Communications	35,000		\$35,000
62260 Dues and Subscriptions			\$0
62280 Insurance			\$0
62290 Licenses and Fees			\$0
62300 Printing and Photocopying			\$0
62399 Other Services & Charges			\$0
62420 Rental-Vehicles			\$0
62430 Rental-Housing			\$0
62440 Rental Offices			\$0
62460 Rental-Office Equipment			\$0
62470 Rental-Heavy Equipments			\$0
62480 Rental-Others			\$0
62500 TRAVEL			\$0
62660 Repair and Maintenance			\$0
62670 All Others (Budget Only)			\$0
62680 Freight and Handling			\$0
62690 Personnel Training Costs			\$0
62700 Storage and Handling			\$0
62710 Utilities-Power	300,000		\$300,000
62720 Utilities-Water			\$0
62730 Utilities-Sewer			\$0
62740 Hygienical Grooming(DYS)			\$0
62750 Cleaning Services			\$0
62770 Cash Award			\$0
63010 Books and Library Materials			\$0
63020 Food Items			\$0
63030 Fuel & Lubricate			\$0
63040 Supplies-Office			\$0
63050 Supplies-Operations			\$0
63070 Medical - General Supplies			\$0
63080 Medical-Lab Supplies			\$0
63090 Medical Pharma Supplies			\$0
63120 Equipments under \$5000			\$0
64520 Improvements			\$0
65120 Confidential Informants			\$0
65340 Settlement Agst. Government			\$0
65350 Judgements Agst. Government			\$0
65400 Scholarships and Grants			\$0
65600 Contributions/Donations			\$0
65800 Transfers Out - Gov't Agency			\$0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$465,282</b>	<b>\$2,094</b>	<b>\$467,376</b>
<b>GOV Governmental Fund</b>	<b>\$1,898,156</b>	<b>\$211,499</b>	<b>\$2,109,655</b>

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**Fire & Emergency Services**

Object Classification	Admin 1339	Emergency Services 1339A	Fire Prvntn. & Arson 1339B	EMS 1339C	Logistical Support 1339D	DFEMS Training Section 1339E
<b>PER PERSONNEL EXPENDITURES</b>						
61090 Wages and Salaries-Civil SVS	213,854	1,532,822	224,165	153,034	139,349	73,190
61100 Wages and Salaries-Ungraded	27,000					
61110 Overtime Compensation						
61120 Standby Compensation						
61140 Night Differential						
61150 Typhoon Differential						
61180 Personnel Insurance	3,492	22,226	3,250	2,219	2,021	1,061
61190 Retirement Contributions		8,562				
61195 401k DC Ret Emplr Contr						
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>						
61196 FICA Contribution	14,933	95,035	13,898	9,488	8,640	4,538
61200 Subsistence						
61210 Health Insurance Premium						
61220 Medicare Contribution	3,492	22,226	3,250	2,219	2,021	1,061
61800 Transfer Out-Pers Approp						
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$262,771</b>	<b>\$1,680,871</b>	<b>\$244,563</b>	<b>\$166,960</b>	<b>\$152,031</b>	<b>\$79,850</b>
<b>FTEs</b>	<b>12</b>	<b>96</b>	<b>12</b>	<b>8</b>	<b>7</b>	<b>4</b>
<b>OTH ALL OTHER EXPENDITURES</b>						
62050 Official Representation						
62060 Professional Services						
62070 Public Auditor 1% Fee	2,628	16,809	2,446	1,670	1,520	798
62080 Advertising						
62090 Recruitment/Repatriation						
62100 Board & Other Compensation						
62240 Bank Charges						
62250 Communications						
62260 Dues and Subscriptions						
62280 Insurance						
62290 Licenses and Fees						
62300 Printing and Photocopying						
62399 Other Services & Charges						
62420 Rental-Vehicles						
62430 Rental-Housing						
62440 Rental Offices						
62460 Rental-Office Equipment						
62470 Rental-Heavy Equipments						
62480 Rental-Others						
62500 TRAVEL						
62660 Repair and Maintenance						
62670 All Others (Budget Only)						
62680 Freight and Handling						
62690 Personnel Training Costs						
62700 Storage and Handling						
62710 Utilities-Power						
62720 Utilities-Water						
62730 Utilities-Sewer						
62740 Hygienical Grooming(DYS)						
62750 Cleaning Services						
62770 Cash Award						
63010 Books and Library Materials						
63020 Food Items						
63030 Fuel & Lubricate						
63040 Supplies-Office						
63050 Supplies-Operations						
63070 Medical - General Supplies						
63080 Medical-Lab Supplies						
63090 Medical Pharma Supplies						
63120 Equipments under \$5000						
64050 Buildings and Improvements						
64520 Improvements						
64530 Leaseholds						
64540 Machinery Tools & Equipment						
64550 Computer Systems & Equipment						
64560 Office Equipment						
64570 Office Furniture & Fixture						
64580 Vehicles - Pub Ser & Admin.						
64590 Vehicles - Heavy Equipment						
65120 Confidential Informants						
65600 Contributions/Donations						
65800 Transfers Out - Gov't Agency						
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$2,628</b>	<b>\$16,809</b>	<b>\$2,446</b>	<b>\$1,670</b>	<b>\$1,520</b>	<b>\$798</b>
<b>GOV Governmental Fund</b>	<b>\$265,399</b>	<b>\$1,697,680</b>	<b>\$247,009</b>	<b>\$168,630</b>	<b>\$153,551</b>	<b>\$80,648</b>



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**Fire & Emergency Services**

Object Classification	DFEMS Dispatch 1339F	Total
<b>PER PERSONNEL EXPENDITURES</b>		
61090 Wages and Salaries-Civil SVS	111,218	\$2,447,632
61100 Wages and Salaries-Ungraded		\$27,000
61110 Overtime Compensation		\$0
61120 Standby Compensation		\$0
61140 Night Differential		\$0
61150 Typhoon Differential		\$0
61180 Personnel Insurance	1,613	\$35,882
61190 Retirement Contributions		\$8,562
61195 401k DC Ret Emplr Contr		\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>		\$0
61196 FICA Contribution	6,896	\$153,428
61200 Substantance		\$0
61210 Health Insurance Premium		\$0
61220 Medicare Contribution	1,613	\$35,882
61800 Transfer Out-Pers Approp		\$0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$121,340</b>	<b>\$2,708,386</b>
<b>FTEs</b>	<b>9</b>	<b>148</b>
<b>OTH ALL OTHER EXPENDITURES</b>		
62050 Official Representation		0
62060 Professional Services		0
62070 Public Auditor 1% Fee	1,213	27,084
62080 Advertising		0
62090 Recruitment/Repatriation		0
62100 Board & Other Compensation		0
62240 Bank Charges		0
62250 Communications		0
62260 Dues and Subscriptions		0
62280 Insurance		0
62290 Licenses and Fees		0
62300 Printing and Photocopying		0
62399 Other Services & Charges		0
62420 Rental-Vehicles		0
62430 Rental-Housing		0
62440 Rental Offices		0
62460 Rental-Office Equipment		0
62470 Rental-Heavy Equipments		0
62480 Rental-Others		0
62500 TRAVEL		0
62660 Repair and Maintenance		0
62670 All Others (Budget Only)		0
62680 Freight and Handling		0
62690 Personnel Training Costs		0
62700 Storage and Handling		0
62710 Utilities-Power		0
62720 Utilities-Water		0
62730 Utilities-Sewer		0
62740 Hygienical Grooming(DYS)		0
62750 Cleaning Services		0
62770 Cash Award		0
63010 Books and Library Materials		0
63020 Food Items		0
63030 Fuel & Lubricate		0
63040 Supplies-Office		0
63050 Supplies-Operations		0
63070 Medical - General Supplies		0
63080 Medical-Lab Supplies		0
63090 Medical Pharma Supplies		0
63120 Equipments under \$5000		0
64050 Buildings and Improvements		0
64520 Improvements		0
64530 Leaseholds		0
64540 Machinery Tools & Equipment		0
64550 Computer Systems & Equipment		0
64560 Office Equipment		0
64570 Office Furniture & Fixture		0
64580 Vehicles - Pub Ser & Admin.		0
64590 Vehicles - Heavy Equipment		0
65120 Confidential Informants		0
65600 Contributions/Donations		0
65800 Transfers Out - Gov't Agency		0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$1,213</b>	<b>\$27,084</b>
<b>GOV Governmental Fund</b>	<b>\$122,553</b>	<b>\$2,735,470</b>

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**Finance**

Object Classification	Sec's Offc 1100	Fin. & Actng. 1110	Treas. 1120	Rev. & Tax 1130	Proc. & Supply 1140	Customs 1150	EDP 1160	PassPort Office 1024	Total
<b>PER PERSONNEL EXPENDITURES</b>									
61090 Wages and Salaries-Civil SVS	96,536	346,467	105,473	393,600	138,011	1,043,697	123,113	32,379	\$2,279,276
61100 Wages and Salaries-Ungraded	35,000								\$35,000
61110 Overtime Compensation									\$0
61120 Standby Compensation									\$0
61140 Night Differential									\$0
61150 Typhoon Differential									\$0
61180 Personnel Insurance	1,907	5,024	1,529	5,707	2,001	15,134	1,785	470	\$33,557
61190 Retirement Contributions									\$0
61195 401k DC Ret Emplr Contr									\$0
61196 FICA Contribution	8,155	21,481	6,539	24,403	8,557	64,709	7,633	2,008	\$143,485
61200 Subsistence									\$0
61210 Health Insurance Premium									\$0
61220 Medicare Contribution	1,907	5,024	1,529	5,707	2,001	15,134	1,785	470	\$33,557
61230 Lump Sum Payment of A/L									\$0
61250 Unemployment Insurance									\$0
61260 Holiday Pay									\$0
61280 CIQ Overtime - Airport									\$0
61290 CIQ Overtime - Seaport									\$0
61299 Personnel - Approp. Only									\$0
61800 Transfer Out-Pers Approp									\$0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$143,505</b>	<b>\$377,996</b>	<b>\$115,070</b>	<b>\$429,417</b>	<b>\$150,570</b>	<b>\$1,138,674</b>	<b>\$134,316</b>	<b>\$35,327</b>	<b>\$2,524,875</b>
<b>FTEs</b>	<b>7</b>	<b>22</b>	<b>8</b>	<b>29</b>	<b>9</b>	<b>78</b>	<b>9</b>	<b>4</b>	<b>166</b>
<b>OTH ALL OTHER EXPENDITURES</b>									
62050 Official Representation									0
62060 Professional Services			22,000						22,000
62070 Public Auditor 1% Fee	2,297	3,918	1,771	5,462	1,728	12,373	2,043	353	29,945
62080 Advertising									0
62090 Recruitment/Repatriation									0
62100 Board & Other Compensation									0
62240 Bank Charges									0
62250 Communications	7,500	11,000	25,000	23,044	8,000	5,000	70,000		149,544
62260 Dues and Subscriptions									0
62280 Insurance									0
62290 Licenses and Fees									0
62300 Printing and Photocopying			6,000		10,000				16,000
62399 Other Services & Charges									0
62420 Rental-Vehicles									0
62430 Rental-Housing									0
62440 Rental Offices				93,754		55,200			148,954
62460 Rental-Office Equipment									0
62470 Rental-Heavy Equipments									0
62480 Rental-Others									0
62500 TRAVEL									0
62660 Repair and Maintenance									0
62670 All Others (Budget Only)									0
62680 Freight and Handling									0
62690 Personnel Training Costs									0
62700 Storage and Handling									0
62710 Utilities-Power						38,417			38,417
62720 Utilities-Water	71,071								71,071
62730 Utilities-Sewer									0
62740 Hygienical Grooming(DYS)									0
62750 Cleaning Services	6,600	1,844			4,200				12,644
62760 Fed Medical Treatment									0
62770 Cash Award									0
63010 Books and Library Materials									0
63020 Food Items									0
63030 Fuel & Lubricate									0
63040 Supplies-Office	1,000	1,000	9,000						11,000
63050 Supplies-Operations									0
63070 Medical - General Supplies									0
63080 Medical-Lab Supplies									0
63090 Medical Pharma Supplies									0
63120 Equipments under \$5000									0
64050 BUILDING IMPROVEMENTS									0
64520 Improvements									0
64530 Leaseholds									0
64540 Machinery Tools & Equipment									0
64550 Computer Systems & Equipment									0
64560 Office Equipment									0
64570 Office Furniture & Fixture									0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$88,468</b>	<b>\$17,762</b>	<b>\$63,771</b>	<b>\$122,260</b>	<b>\$23,928</b>	<b>\$110,990</b>	<b>\$72,043</b>	<b>\$353</b>	<b>\$499,575</b>
<b>GOV Governmental Fund</b>	<b>\$231,973</b>	<b>\$395,758</b>	<b>\$178,841</b>	<b>\$551,677</b>	<b>\$174,498</b>	<b>\$1,249,664</b>	<b>\$206,359</b>	<b>\$35,680</b>	<b>\$3,024,450</b>

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**Labor**

Object Classification	Sec's Offc 1275	Admin Hrng 1283	Empl Svc 1330	WIA 1583	C/L Enfrc 3430	Total
<b>PER PERSONNEL EXPENDITURES</b>						
61090 Wages and Salaries-Civil SVS	\$52,751	\$9,164	\$118,718		\$102,519	\$283,152
61100 Wages and Salaries-Ungraded	27,000	37,500				\$64,500
61110 Overtime Compensation						\$0
61120 Standby Compensation						\$0
61140 Night Differential						\$0
61150 Typhoon Differential						\$0
61180 Personnel Insurance	1,156	677	1,721		1,487	\$5,041
61190 Retirement Contributions			7,854			\$7,854
61195 401k DC Ret Emplr Contr						\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>						\$0
61196 FICA Contribution	4,945	2,893	7,361		6,356	\$21,555
61200 Substance						\$0
61210 Health Insurance Premium						\$0
61220 Medicare Contribution	1,156	677	1,721		1,487	\$5,041
61230 Lump Sum Payment of A/L						\$0
61250 Unemployment Insurance						\$0
61260 Holiday Pay						\$0
61280 CIQ Overtime - Airport						\$0
61290 CIQ Overtime - Seaport						\$0
61299 Personnel - Approp. Only						\$0
61800 Transfer Out-Pers Approp						0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$87,008</b>	<b>\$50,911</b>	<b>\$137,375</b>	<b>\$0</b>	<b>\$111,849</b>	<b>\$387,143</b>
<b>FTEs</b>	<b>4</b>	<b>2</b>	<b>9</b>	<b>0</b>	<b>7</b>	<b>22</b>
<b>OTH ALL OTHER EXPENDITURES</b>						
62050 Official Representation						0
62060 Professional Services						0
62070 Public Auditor 1% Fee	1,030	509	1,374		1,118	4,031
62080 Advertising						0
62090 Recruitment/Repatriation						0
62100 Board & Other Compensation						0
62240 Bank Charges						0
62250 Communications						0
62260 Dues and Subscriptions						0
62280 Insurance						0
62290 Licenses and Fees						0
62300 Printing and Photocopying						0
62399 Other Services & Charges						0
62420 Rental-Vehicles						0
62430 Rental-Housing						0
62440 Rental Offices						0
62460 Rental-Office Equipment						0
62470 Rental-Heavy Equipments						0
62480 Rental-Others						0
62500 TRAVEL						0
62660 Repair and Maintenance	6,000					6,000
62670 All Others (Budget Only)						0
62680 Freight and Handling						0
62690 Personnel Training Costs						0
62700 Storage and Handling						0
62710 Utilities-Power	10,000					10,000
62720 Utilities-Water						0
62730 Utilities-Sewer						0
62740 Hygienical Grooming(DYS)						0
62750 Cleaning Services						0
62770 Cash Award						0
63010 Books and Library Materials						0
63020 Food Items						0
63030 Fuel & Lubricate						0
63040 Supplies-Office						0
63050 Supplies-Operations						0
64560 Office Equipment						0
64570 Office Furniture & Fixture						0
64580 Vehicles - Pub Ser & Admin.						0
64590 Vehicles - Heavy Equipment						0
65120 Confidential Informants						0
65340 Settlement Agst. Government						0
65350 Judgements Agst. Government						0
65400 Scholarships and Grants						0
65600 Contributions/Donations						0
65800 Transfers Out - Gov't Agency						0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$17,030</b>	<b>\$509</b>	<b>\$1,374</b>	<b>\$0</b>	<b>\$1,118</b>	<b>\$20,031</b>
<b>GOV Governmental Fund</b>	<b>\$104,038</b>	<b>\$51,420</b>	<b>\$138,749</b>	<b>\$0</b>	<b>\$112,967</b>	<b>\$407,174</b>

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**Lands & Natural Resources**

Object Classification	Sec's Offc 1400	Agri 1410	FWL 1420	Parks & Recs 1440	Soil & Wtr 1461	Land Reg 1467	Total
<b>PER PERSONNEL EXPENDITURES</b>							
61090 Wages and Salaries-Civil SVS	\$34,605	\$359,480	\$163,612		\$13,541	103,546	\$674,784
61100 Wages and Salaries-Ungraded	99,000	17,500					\$116,500
61110 Overtime Compensation							\$0
61120 Standby Compensation							\$0
61140 Night Differential							\$0
61150 Typhoon Differential							\$0
61180 Personnel Insurance	1,937	5,466	2,372		196	1,501	\$11,472
61190 Retirement Contributions	\$19,443						\$19,443
61195 401k DC Ret Emplr Contr							\$0
61196 FICA Contribution	8,284	23,373	10,144		840	6,420	\$49,061
61200 Subsistence					1679		\$1,679
61210 Health Insurance Premium							\$0
61220 Medicare Contribution	1,937	5,466	2,372		196	1,501	\$11,472
61230 Lump Sum Payment of A/L							\$0
61250 Unemployment Insurance							\$0
61260 Holiday Pay							\$0
61280 CIQ Overtime - Airport							\$0
61290 CIQ Overtime - Seaport							\$0
61299 Personnel - Approp. Only							\$0
61800 Transfer Out-Pers Approp							0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$165,206</b>	<b>\$411,285</b>	<b>\$178,500</b>	<b>\$0</b>	<b>\$16,452</b>	<b>\$112,968</b>	<b>\$884,411</b>
<b>FTEs</b>	<b>6</b>	<b>36</b>	<b>13</b>	<b>0</b>	<b>1</b>	<b>8</b>	<b>64</b>
<b>OTH ALL OTHER EXPENDITURES</b>							
62050 Official Representation							0
62060 Professional Services							0
62070 Public Auditor 1% Fee	2,377	4,113	1,835		188	1,130	9,643
62080 Advertising							0
62090 Recruitment/Repatriation							0
62100 Board & Other Compensation							0
62240 Bank Charges							0
62250 Communications					1,200		1,200
62260 Dues and Subscriptions							0
62280 Insurance							0
62290 Licenses and Fees							0
62300 Printing and Photocopying							0
62399 Other Services & Charges							0
62420 Rental-Vehicles							0
62430 Rental-Housing							0
62440 Rental Offices							0
62460 Rental-Office Equipment							0
62470 Rental-Heavy Equipments							0
62480 Rental-Others							0
62500 TRAVEL							0
62660 Repair and Maintenance			1,000				1,000
62670 All Others (Budget Only)	15,140						15,140
62680 Freight and Handling							0
62690 Personnel Training Costs							0
62700 Storage and Handling							0
62710 Utilities-Power	57,339						57,339
63030 Fuel & Lubricate			4,000		664		4,664
63040 Supplies-Office							0
63050 Supplies-Operations					500		500
63120 Equipments under \$5000							0
64520 Improvements							0
64530 Leaseholds							0
64540 Machinery Tools & Equipment							0
64550 Computer Systems & Equipment							0
64560 Office Equipment							0
64570 Office Furniture & Fixture							0
64580 Vehicles - Pub Ser & Admin.							0
64590 Vehicles - Heavy Equipment							0
65120 Confidential Informants							0
65340 Settlement Agst. Government							0
65350 Judgements Agst. Government							0
65400 Scholarships and Grants							0
65600 Contributions/Donations							0
65800 Transfers Out - Gov't Agency							0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$74,856</b>	<b>\$4,113</b>	<b>\$6,835</b>	<b>\$0</b>	<b>\$2,552</b>	<b>\$1,130</b>	<b>\$89,486</b>
<b>GOV Governmental Fund</b>	<b>\$240,062</b>	<b>\$415,398</b>	<b>\$185,335</b>	<b>\$0</b>	<b>\$19,004</b>	<b>\$114,098</b>	<b>\$973,897</b>

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**Public Safety**

Object Classification	Comm 1340	War on Ice 1340A	Police 1350	Trng & Aca 1360	Admin 1362	Motor Veh 1365	Total
<b>PER PERSONNEL EXPENDITURES</b>							
61090 Wages and Salaries-Civil SVS	\$66,675		\$2,049,741		\$177,849	\$109,298	<b>\$2,403,563</b>
61100 Wages and Salaries-Ungraded			104,758		29,782		<b>\$134,540</b>
61110 Overtime Compensation							\$0
61120 Standby Compensation							\$0
61140 Night Differential							\$0
61150 Typhoon Differential							\$0
61180 Personnel Insurance	967		31,240		3,011	1,585	<b>\$36,803</b>
61190 Retirement Contributions			14,470				<b>\$14,470</b>
61195 401k DC Ret Emplr Contr							\$0
61196 FICA Contribution	4,134		133,579		12,873	6,776	<b>\$157,362</b>
61200 Subsistence							\$0
61210 Health Insurance Premium							\$0
61220 Medicare Contribution	967		31,240		3,011	1,585	<b>\$36,803</b>
61230 Lump Sum Payment of A/L							\$0
61250 Unemployment Insurance							\$0
61260 Holiday Pay							\$0
61280 CIQ Overtime - Airport							\$0
61290 CIQ Overtime - Seaport							\$0
61299 Personnel - Approp. Only							\$0
61700 Compact Impact Reimbursement-Personnel							\$0
61800 Transfer Out-Pers Approp							0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$72,743</b>	<b>\$0</b>	<b>\$2,365,028</b>	<b>\$0</b>	<b>\$226,526</b>	<b>\$119,244</b>	<b>\$2,783,541</b>
<b>FTEs</b>	<b>3</b>	<b>0</b>	<b>164</b>	<b>0</b>	<b>14</b>	<b>11</b>	<b>192</b>
<b>OTH ALL OTHER EXPENDITURES</b>							
62050 Official Representation							0
62060 Professional Services							0
62070 Public Auditor 1% Fee	739		24,055		4,370	1,311	<b>30,475</b>
62080 Advertising							0
62090 Recruitment/Repatriation							0
62100 Board & Other Compensation							0
62240 Bank Charges							0
62250 Communications							0
62260 Dues and Subscriptions							0
62280 Insurance							0
62290 Licenses and Fees							0
62300 Printing and Photocopying		0					0
62399 Other Services & Charges							0
62420 Rental-Vehicles		0					0
62430 Rental-Housing							0
62440 Rental Offices							0
62460 Rental-Office Equipment							0
62470 Rental-Heavy Equipments							0
62480 Rental-Others							0
62500 TRAVEL							0
62660 Repair and Maintenance							0
62670 All Others (Budget Only)							0
62680 Freight and Handling							0
62690 Personnel Training Costs							0
62700 Storage and Handling							0
62710 Utilities-Power					210,435		<b>210,435</b>
62720 Utilities-Water							0
62730 Utilities-Sewer							0
62740 Hygienical Grooming(DYS)							0
62750 Cleaning Services							0
62770 Cash Award							0
63010 Books and Library Materials							0
63020 Food Items							0
63030 Fuel & Lubricate			40,477				<b>40,477</b>
63040 Supplies-Office	500						<b>500</b>
63050 Supplies-Operations	617					11,875	<b>12,492</b>
63120 Equipments under \$5000							0
64520 Improvements							0
64530 Leaseholds							0
64540 Machinery Tools & Equipment							0
64550 Computer Systems & Equipment							0
64560 Office Equipment							0
64570 Office Furniture & Fixture							0
64580 Vehicles - Pub Ser & Admin.							0
64590 Vehicles - Heavy Equipment							0
65120 Confidential Informants		0					0
65800 Transfers Out - Gov't Agency							0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$1,856</b>	<b>\$0</b>	<b>\$64,532</b>	<b>\$0</b>	<b>\$214,805</b>	<b>\$13,186</b>	<b>\$294,379</b>
<b>GOV Governmental Fund</b>	<b>\$74,599</b>	<b>\$0</b>	<b>\$2,429,560</b>	<b>\$0</b>	<b>\$441,331</b>	<b>\$132,430</b>	<b>\$3,077,920</b>

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**Public Works**

Object Classification	Sec's Offc 1471	Street Lights 1471A	Bldg Safety 1470	Roads Grounds 1484	Tech. Svs. 1490	Total
<b>PER PERSONNEL EXPENDITURES</b>						
61090 Wages and Salaries-Civil SVS	\$168,084			\$180,924	\$280,393	\$629,401
61100 Wages and Salaries-Ungraded	27,000		273529		140,000	\$440,529
61110 Overtime Compensation						\$0
61120 Standby Compensation						\$0
61140 Night Differential						\$0
61150 Typhoon Differential						\$0
61180 Personnel Insurance	2,829		3,966	2,623	6,096	\$15,514
61190 Retirement Contributions	17,950					\$17,950
61195 401k DC Ret Emplr Contr						\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>						\$0
61196 FICA Contribution	12,095		16,959	11,217	26,064	\$66,335
61200 Subsistence						\$0
61210 Health Insurance Premium						\$0
61220 Medicare Contribution	2,829		3,966	2,623	6,096	\$15,514
61230 Lump Sum Payment of A/L						\$0
61250 Unemployment Insurance						\$0
61260 Holiday Pay						\$0
61280 CIQ Overtime - Airport						\$0
61290 CIQ Overtime - Seaport						\$0
61299 Personnel - Approp. Only						\$0
61800 Transfer Out-Pers Approp						0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$230,787</b>	<b>\$0</b>	<b>\$298,420</b>	<b>\$197,387</b>	<b>\$458,649</b>	<b>\$1,185,243</b>
<b>FTEs</b>	<b>12</b>	<b>0</b>	<b>18</b>	<b>17</b>	<b>23</b>	<b>70</b>
<b>OTH ALL OTHER EXPENDITURES</b>						
62050 Official Representation						0
62060 Professional Services						0
62070 Public Auditor 1% Fee	3,208		2,984	1,974	4,586	12,752
62080 Advertising						0
62090 Recruitment/Repatriation						0
62100 Board & Other Compensation						0
62240 Bank Charges						0
62250 Communications						0
62260 Dues and Subscriptions						0
62280 Insurance						0
62290 Licenses and Fees						0
62300 Printing and Photocopying						0
62399 Other Services & Charges						0
62420 Rental-Vehicles						0
62430 Rental-Housing						0
62440 Rental Offices						0
62460 Rental-Office Equipment						0
62470 Rental-Heavy Equipments						0
62480 Rental-Others						0
62500 TRAVEL						0
62660 Repair and Maintenance	10,000					10,000
62670 All Others (Budget Only)						0
62680 Freight and Handling						0
62690 Personnel Training Costs						0
62700 Storage and Handling						0
62710 Utilities-Power	80,000					80,000
62720 Utilities-Water						0
62730 Utilities-Sewer						0
62740 Hygienical Grooming(DYS)						0
62750 Cleaning Services						0
62770 Cash Award						0
63010 Books and Library Materials						0
63020 Food Items						0
63030 Fuel & Lubricate						0
63040 Supplies-Office						0
63050 Supplies-Operations						0
64540 Machinery Tools & Equipment						0
64550 Computer Systems & Equipment						0
64560 Office Equipment						0
64570 Office Furniture & Fixture						0
64580 Vehicles - Pub Ser & Admin.						0
64590 Vehicles - Heavy Equipment						0
65120 Confidential Informants						0
65340 Settlement Agst. Government						0
65350 Judgements Agst. Government						0
65400 Scholarships and Grants						0
65600 Contributions/Donations						0
65800 Transfers Out - Gov't Agency						0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$93,208</b>	<b>\$0</b>	<b>\$2,984</b>	<b>\$1,974</b>	<b>\$4,586</b>	<b>\$102,752</b>
<b>GOV Governmental Fund</b>	<b>\$323,995</b>	<b>\$0</b>	<b>\$301,404</b>	<b>\$199,361</b>	<b>\$463,235</b>	<b>\$1,287,995</b>

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**Rota**

	ok Mayor Rota 1065	ok Mun. Concl. 1066	ok Fin. & Actng. 1112	ok Rev. & Tax 1132	ok Proc. & Supply 1142	ok Customs 1152	ok Historic Prsevt. 1232
Object Classification							
<b>PER PERSONNEL EXPENDITURES</b>							
61090 Wages and Salaries-Civil SVS			\$41,943	\$27,952	\$25,624	\$78,459	\$32,865
61100 Wages and Salaries-Ungraded	994,215	122,500	22,500				
<i>Wages Adj for Austerity/Unpaid Holidays</i>							
61110 Overtime Compensation							
61120 Standby Compensation							
61140 Night Differential							
61150 Typhoon Differential							
61180 Personnel Insurance	14,416	1,776	934	405	372	1,138	477
61190 Retirement Contributions	12,713					4,373	
61195 401k DC Ret Emplr Contr							
61196 FICA Contribution	61,641	7,595	3,995	1,733	1,589	4,864	2,038
61200 Subsistence							
61210 Health Insurance Premium							
61220 Medicare Contribution	14,416	1,776	934	405	372	1,138	477
61800 Transfer Out-Pers Approp							
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$1,097,401</b>	<b>\$133,647</b>	<b>\$70,306</b>	<b>\$30,495</b>	<b>\$27,957</b>	<b>\$89,972</b>	<b>\$35,857</b>
<b>FTEs</b>	<b>110</b>	<b>13</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>6</b>	<b>3</b>
<b>OTH ALL OTHER EXPENDITURES</b>							
62050 Official Representation							
62060 Professional Services							
62070 Public Auditor 1% Fee	12,694	1,402	703	305	320	900	359
62080 Advertising							
62090 Recruitment/Repatriation							
62100 Board & Other Compensation							
62240 Bank Charges							
62250 Communications					2,000		
62260 Dues and Subscriptions							
62280 Insurance							
62290 Licenses and Fees							
62300 Printing and Photocopying							
62399 Other Services & Charges							
62420 Rental-Vehicles							
62430 Rental-Housing							
62440 Rental Offices							
62460 Rental-Office Equipment							
62470 Rental-Heavy Equipments							
62480 Rental-Others							
62500 TRAVEL							
62660 Repair and Maintenance							
62670 All Others (Budget Only)	10,712	2,119					
62680 Freight and Handling							
62690 Personnel Training Costs							
62700 Storage and Handling							
62710 Utilities-Power	161,248						
62720 Utilities-Water							
62730 Utilities-Sewer							
62740 Hygienical Grooming(DYS)							
62750 Cleaning Services							
62770 Cash Award							
63010 Books and Library Materials							
63020 Food Items							
63030 Fuel & Lubricate					2,000		
63040 Supplies-Office							
63050 Supplies-Operations							
63070 Medical - General Supplies							
63080 Medical-Lab Supplies							
63090 Medical Pharma Supplies							
63120 Equipments under \$5000							
64520 Improvements							
64530 Leaseholds							
64540 Machinery Tools & Equipment							
64550 Computer Systems & Equipment							
64560 Office Equipment							
64570 Office Furniture & Fixture							
64580 Vehicles - Pub Ser & Admin.							
64590 Vehicles - Heavy Equipment							
65120 Confidential Informants							
65340 Settlement Agst. Government							
65350 Judgements Agst. Government							
65400 Scholarships and Grants							
65600 Contributions/Donations							
65800 Transfers Out - Gov't Agency							
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$184,654</b>	<b>\$3,521</b>	<b>\$703</b>	<b>\$305</b>	<b>\$4,320</b>	<b>\$900</b>	<b>\$359</b>
<b>GOV Governmental Fund</b>	<b>\$1,282,055</b>	<b>\$137,168</b>	<b>\$71,009</b>	<b>\$30,800</b>	<b>\$32,277</b>	<b>\$90,872</b>	<b>\$36,216</b>

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**Rota**

	ok	ok	ok			ok	ok
	Sports	Labor	Comrce.	Police	Prot. &	Agrcltr.	FWL
Object Classification	& Rec. 1272	1282	1312	1352	Prop. 1353	1412	1422
<b>PER PERSONNEL EXPENDITURES</b>							
61090 Wages and Salaries-Civil SVS	\$98,097	\$59,662	\$50,425	\$644,705	\$334,439	\$209,704	\$56,168
61100 Wages and Salaries-Ungraded	22,500	22,500	22,500	33,640	22,500	22,500	
<i>Wages Adj for Austerity/Unpaid Holidays</i>							
61110 Overtime Compensation							
61120 Standby Compensation							
61140 Night Differential							
61150 Typhoon Differential							
61180 Personnel Insurance	1,749	1,191	1,057	9,836	6,119	3,367	814
61190 Retirement Contributions					6,389	8,413	
61195 401k DC Ret Emplr Contr							
61196 FICA Contribution	7,477	5,094	4,521	42,057	26,164	14,397	3,482
61200 Subsistence							
61210 Health Insurance Premium							
61220 Medicare Contribution	1,749	1,191	1,057	9,836	6,119	3,367	814
61800 Transfer Out-Pers Approp							
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$131,572</b>	<b>\$89,638</b>	<b>\$79,560</b>	<b>\$740,074</b>	<b>\$401,730</b>	<b>\$261,748</b>	<b>\$61,278</b>
<b>FTEs</b>	<b>9</b>	<b>5</b>	<b>5</b>	<b>53</b>	<b>27</b>	<b>18</b>	<b>5</b>
<b>OTH ALL OTHER EXPENDITURES</b>							
62050 Official Representation							
62060 Professional Services							
62070 Public Auditor 1% Fee	1,316	904	840	7,988	4,462	2,617	613
62080 Advertising							
62090 Recruitment/Repatriation							
62100 Board & Other Compensation							
62240 Bank Charges							
62250 Communications		318	3,200	6,838	6,000		
62260 Dues and Subscriptions							
62280 Insurance							
62290 Licenses and Fees							
62300 Printing and Photocopying					2,000		
62399 Other Services & Charges							
62420 Rental-Vehicles							
62430 Rental-Housing							
62440 Rental Offices							
62460 Rental-Office Equipment							
62470 Rental-Heavy Equipments							
62480 Rental-Others							
62500 TRAVEL							
62660 Repair and Maintenance				1,931	9,421		
62670 All Others (Budget Only)							
62680 Freight and Handling				5,000	1,000		
62690 Personnel Training Costs							
62700 Storage and Handling							
62710 Utilities-Power							
62720 Utilities-Water							
62730 Utilities-Sewer							
62740 Hygienical Grooming(DYS)							
62750 Cleaning Services							
62770 Cash Award							
63010 Books and Library Materials							
63020 Food Items							
63030 Fuel & Lubricate		487	1,200	30,000	20,000		
63040 Supplies-Office					3,000		
63050 Supplies-Operations				15,000	3,000		
63070 Medical - General Supplies							
63080 Medical-Lab Supplies							
63090 Medical Pharma Supplies							
63120 Equipments under \$5000							
64520 Improvements							
64530 Leaseholds							
64540 Machinery Tools & Equipment							
64550 Computer Systems & Equipment							
64560 Office Equipment							
64570 Office Furniture & Fixture							
64580 Vehicles - Pub Ser & Admin.							
64590 Vehicles - Heavy Equipment							
65120 Confidential Informants							
65340 Settlement Agst. Government							
65350 Judgements Agst. Government							
65400 Scholarships and Grants							
65600 Contributions/Donations							
65800 Transfers Out - Gov't Agency							
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$1,316</b>	<b>\$1,709</b>	<b>\$5,240</b>	<b>\$66,757</b>	<b>\$48,883</b>	<b>\$2,617</b>	<b>\$613</b>
<b>GOV Governmental Fund</b>	<b>\$132,888</b>	<b>\$91,347</b>	<b>\$84,800</b>	<b>\$806,831</b>	<b>\$450,613</b>	<b>\$264,365</b>	<b>\$61,891</b>



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**Rota**

	ok Parks & Rec. 1442	ok Soil & Water Conservation 1463	ok Land Reg. 1468	ok DPW 1482	Rota Lib. 1523	Total
<b>Object Classification</b>						
<b>PER PERSONNEL EXPENDITURES</b>						
61090 Wages and Salaries-Civil SVS	\$38,366	\$11,140	\$40,675	\$236,123		\$1,986,347
61100 Wages and Salaries-Ungraded				22,500	17,000	\$1,324,855
<i>Wages Adj for Austerity/Unpaid Holidays</i>						\$0
61110 Overtime Compensation						\$0
61120 Standby Compensation						\$0
61140 Night Differential						\$0
61150 Typhoon Differential						\$0
61180 Personnel Insurance	556	162	590	3,750	247	\$48,956
61190 Retirement Contributions						\$31,888
61195 401k DC Ret Emplr Contr						\$0
61196 FICA Contribution	2,379	691	2,522	16,035	1,054	\$209,328
61200 Subsistence						\$0
61210 Health Insurance Premium						\$0
61220 Medicare Contribution	556	162	590	3,750	247	\$48,956
61800 Transfer Out-Pers Approp						\$0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$41,857</b>	<b>\$12,155</b>	<b>\$44,377</b>	<b>\$282,158</b>	<b>\$18,548</b>	<b>\$3,650,330</b>
<b>FTEs</b>	<b>4</b>	<b>1</b>	<b>3</b>	<b>26</b>	<b>2</b>	<b>299</b>
<b>OTH ALL OTHER EXPENDITURES</b>						
62050 Official Representation						0
62060 Professional Services						0
62070 Public Auditor 1% Fee	460	122	444	3,022	185	39,656
62080 Advertising						0
62090 Recruitment/Repatriation						0
62100 Board & Other Compensation						0
62240 Bank Charges						0
62250 Communications				5,000		23,356
62260 Dues and Subscriptions						0
62280 Insurance						0
62290 Licenses and Fees						0
62300 Printing and Photocopying						2,000
62399 Other Services & Charges						0
62420 Rental-Vehicles						0
62430 Rental-Housing						0
62440 Rental Offices						0
62460 Rental-Office Equipment						0
62470 Rental-Heavy Equipments						0
62480 Rental-Others						0
62500 TRAVEL						0
62660 Repair and Maintenance						11,352
62670 All Others (Budget Only)						12,831
62680 Freight and Handling						6,000
62690 Personnel Training Costs						0
62700 Storage and Handling						0
62710 Utilities-Power						161,248
62720 Utilities-Water						0
62730 Utilities-Sewer						0
62740 Hygienical Grooming(DYS)						0
62750 Cleaning Services						0
62770 Cash Award						0
63010 Books and Library Materials						0
63020 Food Items						0
63030 Fuel & Lubricate	3,530			10,000		67,217
63040 Supplies-Office						3,000
63050 Supplies-Operations	600			5,000		23,600
63070 Medical - General Supplies						0
63080 Medical-Lab Supplies						0
63090 Medical Pharma Supplies						0
63120 Equipments under \$5000						0
64520 Improvements						0
64530 Leaseholds						0
64540 Machinery Tools & Equipment						0
64550 Computer Systems & Equipment						0
64560 Office Equipment						0
64570 Office Furniture & Fixture						0
64580 Vehicles - Pub Ser & Admin.						0
64590 Vehicles - Heavy Equipment						0
65120 Confidential Informants						0
65340 Settlement Agst. Government						0
65350 Judgements Agst. Government						0
65400 Scholarships and Grants						0
65600 Contributions/Donations						0
65800 Transfers Out - Gov't Agency						0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$4,590</b>	<b>\$122</b>	<b>\$444</b>	<b>\$23,022</b>	<b>\$185</b>	<b>\$350,260</b>
<b>GOV Governmental Fund</b>	<b>\$46,447</b>	<b>\$12,277</b>	<b>\$44,821</b>	<b>\$305,180</b>	<b>\$18,733</b>	<b>\$4,000,590</b>

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**Tinian**

Object Classification	Mayor Tinian 1063	Mayor's Cont. 1067	Mun. Concl. 1064	Fin. & Acctng. 1111	Rev. & Tax 1131	Proc. & Supply 1141	Customs 1151	Historic Presv. 1231
<b>PER PERSONNEL EXPENDITURES</b>								
61090 Wages and Salaries-Civil SVS				\$27,956	\$36,685	\$20,426	\$62,665	\$32,994
61100 Wages and Salaries-Ungraded	1,482,550		61,136	22,500				
<i>Wages Adj for Austerity/Unpaid Holidays</i>								
61110 Overtime Compensation								
61120 Standby Compensation								
61140 Night Differential								
61150 Typhoon Differential								
61180 Personnel Insurance	21,497		886	732	532	296	909	478
61190 Retirement Contributions	14021							
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>								
61195 401k DC Ret Emplr Contr								
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>								
61196 FICA Contribution	91918		3,790	3,128	2,274	1,266	3,885	2,046
61200 Substantance								
61210 Health Insurance Premium								
61220 Medicare Contribution	21497		886	732	532	296	909	478
<i>Medicare Adj for Austerity/Unpaid Holidays</i>								
61230 Lump Sum Payment of A/L								
61250 Unemployment Insurance								
61260 Holiday Pay								
61280 CIQ Overtime - Airport								
61290 CIQ Overtime - Seaport								
61299 Personnel - Approp. Only								
61800 Transfer Out-Pers Approp								
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$1,631,483</b>	<b>\$0</b>	<b>\$66,698</b>	<b>\$55,048</b>	<b>\$40,023</b>	<b>\$22,284</b>	<b>\$68,368</b>	<b>\$35,996</b>
<b>FTEs</b>	<b>125</b>		<b>7</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>4</b>	<b>3</b>
<b>OTH ALL OTHER EXPENDITURES</b>								
62050 Official Representation								
62060 Professional Services			8000					
62070 Public Auditor 1% Fee	18,177		927	645	400	223	684	360
62080 Advertising								
62090 Recruitment/Repatriation								
62100 Board & Other Compensation								
62240 Bank Charges								
62250 Communications			3,000					
62260 Dues and Subscriptions								
62280 Insurance								
62290 Licenses and Fees								
62300 Printing and Photocopying								
62399 Other Services & Charges								
62420 Rental-Vehicles								
62430 Rental-Housing								
62440 Rental Offices	25,000		5000	9500				
62460 Rental-Office Equipment								
62470 Rental-Heavy Equipments								
62480 Rental-Others								
62500 TRAVEL								
62660 Repair and Maintenance								
62670 All Others (Budget Only)								
62680 Freight and Handling			500					
62690 Personnel Training Costs								
62700 Storage and Handling								
62710 Utilities-Power	161,248							
62720 Utilities-Water								
62730 Utilities-Sewer								
62740 Hygienical Grooming(DYS)								
62750 Cleaning Services								
62770 Cash Award								
63010 Books and Library Materials								
63020 Food Items								
63030 Fuel & Lubricate			5,000					
63040 Supplies-Office			1,000					
63050 Supplies-Operations			2,500					
63070 Medical - General Supplies								
63080 Medical-Lab Supplies								
63090 Medical Pharma Supplies								
63120 Equipments under \$5000								
64050 Buildings & Improvements								
64250 Admin & Legal Expense								
64520 Improvements								
64530 Leaseholds								
64540 Machinery Tools & Equipment			1000					
64550 Computer Systems & Equipment								
64560 Office Equipment								
64570 Office Furniture & Fixture								

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**Tinian**

Object Classification	Mayor Tinian 1063	Mayor's Cont. 1067	Mun. Concl. 1064	Fin. & Acctng. 1111	Rev. & Tax 1131	Proc. & Supply 1141	Customs 1151	Historic Presv. 1231
64580 Vehicles - Pub Ser & Admin.								
64590 Vehicles - Heavy Equipment								
65120 Confidential Informants								
65340 Settlement Agst. Government								
65350 Judgements Agst. Government								
65400 Scholarships and Grants								
65600 Contributions/Donations								
65800 Transfers Out - Gov't Agency								
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$204,425</b>	<b>\$0</b>	<b>\$26,927</b>	<b>\$10,145</b>	<b>\$400</b>	<b>\$223</b>	<b>\$684</b>	<b>\$360</b>
<b>GOV Governmental Fund</b>	<b>\$1,835,908</b>	<b>\$0</b>	<b>\$93,625</b>	<b>\$65,193</b>	<b>\$40,423</b>	<b>\$22,507</b>	<b>\$69,052</b>	<b>\$36,356</b>

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**Tinian**

Object Classification	Aging 1241	Sports & Rec 1271	Labor 1281	Comrce 1311	Police 1351	Fire&EMS 1351A	Agrcltr 1411	FWL 1421
<b>PER PERSONNEL EXPENDITURES</b>								
61090 Wages and Salaries-Civil SVS	\$49,498	\$46,467	\$82,452	\$32,374	\$469,797	\$353,433	\$151,653	\$51,550
61100 Wages and Salaries-Ungraded		22,500	22,500	22,500	22,500	22,500	22,500	
<i>Wages Adj for Austerity/Unpaid Holidays</i>								
61110 Overtime Compensation								
61120 Standby Compensation								
61140 Night Differential								
61150 Typhoon Differential								
61180 Personnel Insurance	718	1,000	1522	796	7138	\$5,451	2525	747
61190 Retirement Contributions								6154
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>								
61195 401k DC Ret Emplr Contr								
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>								
61196 FICA Contribution	3,069	4,276	6507	3,402	30522	23,308	10797	3196
61200 Substantance								
61210 Health Insurance Premium								
61220 Medicare Contribution	718	1,000	1522	796	7138	5451	2525	747
<i>Medicare Adj for Austerity/Unpaid Holidays</i>								
61230 Lump Sum Payment of A/L								
61250 Unemployment Insurance								
61260 Holiday Pay								
61280 CIQ Overtime - Airport								
61290 CIQ Overtime - Seaport								
61299 Personnel - Approp. Only								
61800 Transfer Out-Pers Approp								
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$54,003</b>	<b>\$75,243</b>	<b>\$114,503</b>	<b>\$59,868</b>	<b>\$537,095</b>	<b>\$410,143</b>	<b>\$190,000</b>	<b>\$62,394</b>
<b>FTEs</b>	<b>4</b>	<b>5</b>	<b>7</b>	<b>4</b>	<b>38</b>	<b>24</b>	<b>13</b>	<b>4</b>
<b>OTH ALL OTHER EXPENDITURES</b>								
62050 Official Representation								
62060 Professional Services								
62070 Public Auditor 1% Fee	540	807	1,230	599	5,757	4,251	2,050	754
62080 Advertising								
62090 Recruitment/Repatriation								
62100 Board & Other Compensation								
62240 Bank Charges								
62250 Communications		3,000			18,600	5,000		
62260 Dues and Subscriptions								
62280 Insurance								
62290 Licenses and Fees								
62300 Printing and Photocopying								
62399 Other Services & Charges								
62420 Rental-Vehicles								
62430 Rental-Housing								
62440 Rental Offices			8,500					
62460 Rental-Office Equipment								
62470 Rental-Heavy Equipments								
62480 Rental-Others								
62500 TRAVEL								
62660 Repair and Maintenance							5000	3,000
62670 All Others (Budget Only)								
62680 Freight and Handling								
62690 Personnel Training Costs								
62700 Storage and Handling								
62710 Utilities-Power								
62720 Utilities-Water								
62730 Utilities-Sewer								
62740 Hygienical Grooming(DYS)								
62750 Cleaning Services								
62770 Cash Award								
63010 Books and Library Materials								
63020 Food Items								
63030 Fuel & Lubricate		2,500			20,000	10,000	10,000	10,000
63040 Supplies-Office								
63050 Supplies-Operations								
63070 Medical - General Supplies								
63080 Medical-Lab Supplies								
63090 Medical Pharma Supplies								
63120 Equipments under \$5000								
64050 Buildings & Improvements								
64250 Admin & Legal Expense								
64520 Improvements								
64530 Leaseholds								
64540 Machinery Tools & Equipment								
64550 Computer Systems & Equipment								
64560 Office Equipment								
64570 Office Furniture & Fixture								

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Object Classification	Aging	Sports & Rec	Labor	Comrce	Police	Fire&EMS	Agrcltr	FWL
	1241	1271	1281	1311	1351	1351A	1411	1421
64580 Vehicles - Pub Ser & Admin.								
64590 Vehicles - Heavy Equipment								
65120 Confidential Informants								
65340 Settlement Agst. Government								
65350 Judgements Agst. Government								
65400 Scholarships and Grants								
65600 Contributions/Donations								
65800 Transfers Out - Gov't Agency								
OTH ALL OTHER EXPENDITURES	\$540	\$6,307	\$9,730	\$599	\$44,357	\$19,251	\$17,050	\$13,754
GOV    Governmental Fund	\$54,543	\$81,550	\$124,233	\$60,467	\$581,452	\$429,394	\$207,050	\$76,148

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**Tinian**

Object Classification	Parks & Rec 1441	Soil & Water 1462	DPW 1481	Tinian Libry 1524	Tinian Vacant Holding Account	Total
<b>PER PERSONNEL EXPENDITURES</b>						
61090 Wages and Salaries-Civil SVS	\$32,386		\$68,579			\$1,518,915
61100 Wages and Salaries-Ungraded			60,000	28,500		\$1,789,686
<i>Wages Adj for Austerity/Unpaid Holidays</i>						\$0
61110 Overtime Compensation						\$0
61120 Standby Compensation						\$0
61140 Night Differential						\$0
61150 Typhoon Differential						\$0
61180 Personnel Insurance	470		1864	413		\$47,974
61190 Retirement Contributions	3778					\$23,953
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>						\$0
61195 401k DC Ret Emplr Contr						\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>						\$0
61196 FICA Contribution	2008		7972	1767		\$205,131
61200 Subsistence						\$0
61210 Health Insurance Premium						\$0
61220 Medicare Contribution	470		1864	413		\$47,974
<i>Medicare Adj for Austerity/Unpaid Holidays</i>						\$0
61230 Lump Sum Payment of A/L						\$0
61250 Unemployment Insurance						\$0
61260 Holiday Pay						\$0
61280 CIQ Overtime - Airport						\$0
61290 CIQ Overtime - Seaport						\$0
61299 Personnel - Approp. Only						\$0
61800 Transfer Out-Pers Approp						\$0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$39,112</b>	<b>\$0</b>	<b>\$140,279</b>	<b>\$31,093</b>	<b>\$0</b>	<b>\$3,633,633</b>
<b>FTEs</b>	<b>3</b>		<b>10</b>	<b>3</b>		<b>262</b>
<b>OTH ALL OTHER EXPENDITURES</b>						
62050 Official Representation						0
62060 Professional Services						8,000
62070 Public Auditor 1% Fee	391		1,503	311		39,609
62080 Advertising						0
62090 Recruitment/Repatriation						0
62100 Board & Other Compensation						0
62240 Bank Charges						0
62250 Communications						29,600
62260 Dues and Subscriptions						0
62280 Insurance						0
62290 Licenses and Fees						0
62300 Printing and Photocopying						0
62399 Other Services & Charges						0
62420 Rental-Vehicles						0
62430 Rental-Housing						0
62440 Rental Offices						48,000
62460 Rental-Office Equipment						0
62470 Rental-Heavy Equipments						0
62480 Rental-Others						0
62500 TRAVEL						0
62660 Repair and Maintenance						8,000
62670 All Others (Budget Only)						0
62680 Freight and Handling						500
62690 Personnel Training Costs						0
62700 Storage and Handling						0
62710 Utilities-Power						161,248
62720 Utilities-Water						0
62730 Utilities-Sewer						0
62740 Hygienical Grooming(DYS)						0
62750 Cleaning Services						0
62770 Cash Award						0
63010 Books and Library Materials						0
63020 Food Items						0
63030 Fuel & Lubricate			10,000			67,500
63040 Supplies-Office						1,000
63050 Supplies-Operations						2,500
63070 Medical - General Supplies						0
63080 Medical-Lab Supplies						0
63090 Medical Pharma Supplies						0
63120 Equipments under \$5000						0
64050 Buildings & Improvements						0
64250 Admin & Legal Expense						0
64520 Improvements						0
64530 Leaseholds						0
64540 Machinery Tools & Equipment						1,000
64550 Computer Systems & Equipment						0
64560 Office Equipment						0
64570 Office Furniture & Fixture						0

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**Tinian**

Object Classification	Parks & Rec 1441	Soil & Water 1462	DPW 1481	Tinian Libry 1524	Tinian Vacant Holding Account	Total
64580 Vehicles - Pub Ser & Admin.						0
64590 Vehicles - Heavy Equipment						0
65120 Confidential Informants						0
65340 Settlement Agst. Government						0
65350 Judgements Agst. Government						0
65400 Scholarships and Grants						0
65600 Contributions/Donations						0
65800 Transfers Out - Gov't Agency						0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$391</b>	<b>\$0</b>	<b>\$11,503</b>	<b>\$311</b>	<b>\$0</b>	<b>\$366,957</b>
<b>GOV Governmental Fund</b>	<b>\$39,503</b>	<b>\$0</b>	<b>\$151,782</b>	<b>\$31,404</b>	<b>\$0</b>	<b>\$4,000,590</b>

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**Mayors**

Object Classification	Mayor Saipan 1061	Mayor N. Islands 1060	Saipan/N.Islands Municipal Council 1062	Total
<b>PER PERSONNEL EXPENDITURES</b>				
61090 Wages and Salaries-Civil SVS			\$21,006	<b>\$21,006</b>
61100 Wages and Salaries-Ungraded	901,250	158,480	22,998	<b>\$1,082,728</b>
61110 Overtime Compensation				\$0
61120 Standby Compensation				\$0
61140 Night Differential				\$0
61150 Typhoon Differential				\$0
61180 Personnel Insurance	13,068	2,298	638	<b>\$16,004</b>
61190 Retirement Contributions	14,021			<b>\$14,021</b>
61195 401k DC Ret Emplr Contr				\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>				\$0
61196 FICA Contribution	55,878	9,826	2,728	<b>\$68,432</b>
61200 Subsistence				\$0
61210 Health Insurance Premium				\$0
61220 Medicare Contribution	13,068	2,298	638	<b>\$16,004</b>
61230 Lump Sum Payment of A/L				\$0
61250 Unemployment Insurance				\$0
61260 Holiday Pay				\$0
61280 CIQ Overtime - Airport				\$0
61290 CIQ Overtime - Seaport				\$0
61299 Personnel - Approp. Only				\$0
61800 Transfer Out-Pers Approp				\$0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$997,285</b>	<b>\$172,902</b>	<b>\$48,008</b>	<b>\$1,218,195</b>
<b>FTEs</b>	<b>80</b>	<b>17</b>	<b>5</b>	<b>102</b>
<b>OTH ALL OTHER EXPENDITURES</b>				
62050 Official Representation	8,000			<b>8,000</b>
62060 Professional Services	8,000	44,806		<b>52,806</b>
62070 Public Auditor 1% Fee	12,616	2,327	703	<b>15,646</b>
62080 Advertising				0
62090 Recruitment/Repatriation				0
62100 Board & Other Compensation				0
62240 Bank Charges				0
62250 Communications	8,280	5,000	5,000	<b>18,280</b>
62260 Dues and Subscriptions				0
62280 Insurance				0
62290 Licenses and Fees				0
62300 Printing and Photocopying				0
62399 Other Services & Charges				0
62420 Rental-Vehicles				0
62430 Rental-Housing				0
62440 Rental Offices	120,000			<b>120,000</b>
62460 Rental-Office Equipment				0
62470 Rental-Heavy Equipments				0
62480 Rental-Others				0
62500 TRAVEL				0
62660 Repair and Maintenance				0
62670 All Others (Budget Only)				0
62680 Freight and Handling				0
62690 Personnel Training Costs				0
62700 Storage and Handling				0
62710 Utilities-Power	30,000	10,000	10,000	<b>50,000</b>
62720 Utilities-Water			5,000	<b>5,000</b>
62730 Utilities-Sewer				0
62740 Hygienical Grooming(DYS)				0
62750 Cleaning Services				0
62770 Cash Award				0
63010 Books and Library Materials				0
63020 Food Items				0
63030 Fuel & Lubricate	90,000		2,340	<b>92,340</b>
63040 Supplies-Office				0
63050 Supplies-Operations				0
63090 Medical Pharma Supplies				0
63120 Equipments under \$5000				0
64050 Building Improvements				0
64520 Improvements				0
64530 Leaseholds				0
64540 Machinery Tools & Equipment				0
64550 Computer Systems & Equipment				0
64560 Office Equipment				0
64570 Office Furniture & Fixture				0
64580 Vehicles - Pub Ser & Admin.				0
65600 Contributions/Donations				0
65800 Transfers Out - Gov't Agency				0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$276,896</b>	<b>\$62,133</b>	<b>\$23,043</b>	<b>\$362,072</b>
<b>GOV Governmental Fund</b>	<b>\$1,274,181</b>	<b>\$235,035</b>	<b>\$71,051</b>	<b>\$1,580,267</b>



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**Boards & Commission**

Object Classification	Civil Svc Comm. 1540	OPM Spn. 1026	OPM Tin. 1027	OPM Rota 1028	Election Comm. 1551	Brd of Prof Lic 1556	Public Utilities Commission 3540
<b>PER PERSONNEL EXPENDITURES</b>							
61090 Wages and Salaries-Civil SVS	\$15,675	\$305,267	\$36,334	\$24,377		\$26,446	
61100 Wages and Salaries-Ungraded	27500	35,000			83,150	30,000	
61110 Overtime Compensation							
61120 Standby Compensation							
61140 Night Differential							
61150 Typhoon Differential							
61180 Personnel Insurance	626	4,934	527	353	1,206	818	
61190 Retirement Contributions					10,282		
61195 401k DC Ret Emplr Contr							
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>							
61196 FICA Contribution	2,677	21,097	2,253	1,511	5,155	3,500	
61200 Subsistence							
61210 Health Insurance Premium							
61220 Medicare Contribution	626	4,934	527	353	1,206	818	
61230 Lump Sum Payment of A/L							
61250 Unemployment Insurance							
61260 Holiday Pay							
61280 CIQ Overtime - Airport							
61290 CIQ Overtime - Seaport							
61299 Personnel - Approp. Only							
61800 Transfer Out-Pers Approp							
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$47,104</b>	<b>\$371,232</b>	<b>\$39,641</b>	<b>\$26,594</b>	<b>\$100,999</b>	<b>\$61,582</b>	<b>\$0</b>
<b>FTEs</b>	<b>2</b>	<b>20</b>	<b>2</b>	<b>2</b>	<b>6</b>	<b>3</b>	
<b>OTH ALL OTHER EXPENDITURES</b>							
62050 Official Representation							
62060 Professional Services	11,000						
62070 Public Auditor 1% Fee	799	3,952	396	266	1,040	616	
62080 Advertising							
62090 Recruitment/Repatriation							
62100 Board & Other Compensation	7,000						
62240 Bank Charges							
62250 Communications	2,500	6,000					
62260 Dues and Subscriptions	300						
62280 Insurance							
62290 Licenses and Fees							
62300 Printing and Photocopying							
62399 Other Services & Charges							
62420 Rental-Vehicles							
62430 Rental-Housing							
62440 Rental Offices	5,000	8,000					
62460 Rental-Office Equipment							
62470 Rental-Heavy Equipments							
62480 Rental-Others							
62500 TRAVEL							
62660 Repair and Maintenance							
62670 All Others (Budget Only)							
62680 Freight and Handling							
62690 Personnel Training Costs							
62700 Storage and Handling							
62710 Utilities-Power	5,000	10,000			3,000		
62720 Utilities-Water							
62730 Utilities-Sewer							
62740 Hygienical Grooming(DYS)							
62750 Cleaning Services							
62770 Cash Award							
63010 Books and Library Materials							
63020 Food Items							
63030 Fuel & Lubricate	1000						
63040 Supplies-Office							
63050 Supplies-Operations	1,000						
63070 Medical - General Supplies							
63080 Medical-Lab Supplies							
63090 Medical Pharma Supplies							
63120 Equipments under \$5000							
64520 Improvements							
64530 Leaseholds							
64540 Machinery Tools & Equipment							
64550 Computer Systems & Equipment							
64560 Office Equipment							
64570 Office Furniture & Fixture							
64580 Vehicles - Pub Ser & Admin.							
64590 Vehicles - Heavy Equipment							
65120 Confidential Informants							
65340 Settlement Agst. Government							
65350 Judgements Agst. Government							
65400 Scholarships and Grants							

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Boards & Commission

	Civil Svc Comm. 1540	OPM Spn. 1026	OPM Tin. 1027	OPM Rota 1028	Election Comm. 1551	Brd of Prof Lic 1556	Public Utilities Commission 3540
65600 Contributions/Donations							
65800 Transfers Out - Gov't Agency							
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$33,599</b>	<b>\$27,952</b>	<b>\$396</b>	<b>\$266</b>	<b>\$4,040</b>	<b>\$616</b>	<b>\$0</b>
<b>GOV Governmental Fund</b>	<b>\$80,703</b>	<b>\$399,184</b>	<b>\$40,037</b>	<b>\$26,860</b>	<b>\$105,039</b>	<b>\$62,198</b>	<b>\$0</b>

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**Boards & Commission**

Object Classification	Casino Commission 1545	Cannabis Commission 1501	Cannabis Commission 1501A	Total
<b>PER PERSONNEL EXPENDITURES</b>				
61090 Wages and Salaries-Civil SVS				\$408,099
61100 Wages and Salaries-Ungraded		25,000		\$200,650
61110 Overtime Compensation				\$0
61120 Standby Compensation				\$0
61140 Night Differential				\$0
61150 Typhoon Differential				\$0
61180 Personnel Insurance				\$8,464
61190 Retirement Contributions				\$10,282
61195 401k DC Ret Emplr Contr				\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>				\$0
61196 FICA Contribution		1,550		\$37,743
61200 Subsistence				\$0
61210 Health Insurance Premium		1000		\$1,000
61220 Medicare Contribution		363		\$8,827
61230 Lump Sum Payment of A/L				\$0
61250 Unemployment Insurance				\$0
61260 Holiday Pay				\$0
61280 CIQ Overtime - Airport				\$0
61290 CIQ Overtime - Seaport				\$0
61299 Personnel - Approp. Only				\$0
61800 Transfer Out-Pers Approp				\$0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$0</b>	<b>\$27,913</b>	<b>\$0</b>	<b>\$675,065</b>
<b>FTEs</b>		<b>3</b>	<b>0</b>	<b>35</b>
<b>OTH ALL OTHER EXPENDITURES</b>				
62050 Official Representation				0
62060 Professional Services				11,000
62070 Public Auditor 1% Fee		369	2,200	9,638
62080 Advertising		500		500
62090 Recruitment/Repatriation				0
62100 Board & Other Compensation			220000	227,000
62240 Bank Charges				0
62250 Communications		3,000		11,500
62260 Dues and Subscriptions		2,000		2,300
62280 Insurance				0
62290 Licenses and Fees				0
62300 Printing and Photocopying		500		500
62399 Other Services & Charges				0
62420 Rental-Vehicles				0
62430 Rental-Housing				0
62440 Rental Offices				13,000
62460 Rental-Office Equipment				0
62470 Rental-Heavy Equipments				0
62480 Rental-Others				0
62500 TRAVEL				0
62660 Repair and Maintenance				0
62670 All Others (Budget Only)	1			1
62680 Freight and Handling				0
62690 Personnel Training Costs				0
62700 Storage and Handling				0
62710 Utilities-Power				18,000
62720 Utilities-Water				0
62730 Utilities-Sewer				0
62740 Hygienical Grooming(DYS)				0
62750 Cleaning Services				0
62770 Cash Award				0
63010 Books and Library Materials				0
63020 Food Items				0
63030 Fuel & Lubricate				1,000
63040 Supplies-Office		500		500
63050 Supplies-Operations		1,000		2,000
63070 Medical - General Supplies				0
63080 Medical-Lab Supplies				0
63090 Medical Pharma Supplies				0
63120 Equipments under \$5000				0
64520 Improvements				0
64530 Leaseholds				0
64540 Machinery Tools & Equipment				0
64550 Computer Systems & Equipment		1500		1,500
64560 Office Equipment				0
64570 Office Furniture & Fixture				0
64580 Vehicles - Pub Ser & Admin.				0
64590 Vehicles - Heavy Equipment				0
65120 Confidential Informants				0
65340 Settlement Agst. Government				0
65350 Judgements Agst. Government				0
65400 Scholarships and Grants				0

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Boards & Commission

Object Classification	Casino Commission 1545	Cannabis Commission 1501	Cannabis Commission 1501A	Total
65600 Contributions/Donations				0
65800 Transfers Out - Gov't Agency				0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$1</b>	<b>\$9,369</b>	<b>\$222,200</b>	<b>\$298,439</b>
<b>GOV Governmental Fund</b>	<b>\$1</b>	<b>\$37,282</b>	<b>\$222,200</b>	<b>\$973,504</b>

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**Independent Programs**

Object Classification	CNMI Scholarship Office 1033	Substance Abuse Prevention 1508	Public Assistance Matching 1515	Elected AG 1519	Civil Service Conversion (P.L. 19-83) 1524B	NMI DB Emplr Contr 1526	Active Employee DC Emplr Contr. 1527
<b>PER PERSONNEL EXPENDITURES</b>							
61090 Wages and Salaries-Civil SVS	\$53,392	\$42,000		\$337,066			
61100 Wages and Salaries-Ungraded	37,000			885,705			
<i><b>Wages Adj for Austerity/Unpaid Holidays</b></i>							
61110 Overtime Compensation							
61120 Standby Compensation							
61140 Night Differential							
61150 Typhoon Differential							
61180 Personnel Insurance	1,444	609		17,730			
61190 Retirement Contributions				48,607			
<i><b>DB Ret. Adj for Austerity/Unpaid Holidays</b></i>							
61195 401k DC Ret Emplr Contr							
<i><b>DC Ret. Adj for Austerity/Unpaid Holidays</b></i>							
61196 FICA Contribution	6,173	2,604		75,812			
61200 Subsistence							
61201 Retirement Payments (Gov & Lt.)							
61210 Health Insurance Premium							
61220 Medicare Contribution	1,444	609		17,730			
<i><b>Medicare Adj for Austerity/Unpaid Holidays</b></i>							
61230 Lump Sum Payment of A/L							
61240 Workmen's Compensation							
61250 Unemployment Insurance							
61260 Holiday Pay							
61280 CIQ Overtime - Airport							
61290 CIQ Overtime - Seaport							
61299 Personnel - Approp. Only							272,554
61800 Transfer Out-Pers Approp							
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$99,453</b>	<b>\$45,822</b>	<b>\$0</b>	<b>\$1,382,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$272,554</b>
<b>FTEs</b>	<b>8</b>	<b>3</b>		<b>49</b>			
<b>OTH ALL OTHER EXPENDITURES</b>							
62050 Official Representation							
62060 Professional Services							
62070 Public Auditor 1% Fee	9,321	586		13,826			2,726
62080 Advertising							
62250 Communications		3837					
62260 Dues and Subscriptions							
62280 Insurance							
62290 Licenses and Fees							
62300 Printing and Photocopying							
62399 Other Services & Charges							
62420 Rental-Vehicles							
62430 Rental-Housing							
62440 Rental Offices							
62460 Rental-Office Equipment							
62470 Rental-Heavy Equipments							
62480 Rental-Others							
62500 TRAVEL							
62660 Repair and Maintenance							
62670 All Others (Budget Only)							
62680 Freight and Handling							
62690 Personnel Training Costs							
62700 Storage and Handling							
62710 Utilities-Power	5,375						
62720 Utilities-Water							
62730 Utilities-Sewer							
62740 Hygienical Grooming(DYS)							
62750 Cleaning Services							
62770 Cash Award							
63010 Books and Library Materials							
63020 Food Items							
63030 Fuel & Lubricate		4960					
63040 Supplies-Office		2,000					
63050 Supplies-Operations		2,000					
63120 Equipments under \$5000							
64050 Building Improvements							
64290 Project Inspection							
64340 Contingencies							
64420 Demolition & Removal							
64540 Machinery Tools & Equipment							
64550 Computer Systems & Equipment							
64560 Office Equipment							
64570 Office Furniture & Fixture							
64580 Vehicles - Pub Ser & Admin.							
65350 Judgements Agst. Government							

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Independent Programs

Object Classification	CNMI Scholarship Office 1033	Substance Abuse Prevention 1508	Public Assistance Matching 1515	Elected AG 1519	Civil Service Conversion (P.L. 19-83) 1524B	NMI DB Emplr Contr 1526	Active Empl DC Emplr Contr. 1527
65400 Scholarships and Grants	827,319						
65600 Contributions/Donations							
65800 Transfers Out - Gov't Agency							
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$842,015</b>	<b>\$13,383</b>	<b>\$0</b>	<b>\$13,826</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,726</b>
<b>GOV Governmental Fund</b>	<b>\$941,468</b>	<b>\$59,205</b>	<b>\$0</b>	<b>\$1,396,476</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,280</b>

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**Independent Programs**

Object Classification	GHLI Retirees 1528	NM Sports Assc 1531	Gov't Health Ins 1533	Breadfruit Program 1541	Humanities Council 1549	Ayuda Network 1562	Dom. Violnce 1568
<b>PER PERSONNEL EXPENDITURES</b>							
61090 Wages and Salaries-Civil SVS							
61100 Wages and Salaries-Ungraded							
<b>Wages Adj for Austerity/Unpaid Holidays</b>							
61110 Overtime Compensation							
61120 Standby Compensation							
61140 Night Differential							
61150 Typhoon Differential							
61180 Personnel Insurance							
61190 Retirement Contributions							
<b>DB Ret. Adj for Austerity/Unpaid Holidays</b>							
61195 401k DC Ret Emplr Contr							
<b>DC Ret. Adj for Austerity/Unpaid Holidays</b>							
61196 FICA Contribution							
61200 Subsistence							
61201 Retirement Payments (Gov & Lt.)							
61210 Health Insurance Premium							
61220 Medicare Contribution							
<b>Medicare Adj for Austerity/Unpaid Holidays</b>							
61230 Lump Sum Payment of A/L							
61240 Workmen's Compensation							
61250 Unemployment Insurance							
61260 Holiday Pay							
61280 CIQ Overtime - Airport							
61290 CIQ Overtime - Seaport							
61299 Personnel - Approp. Only	1,776,408		1,862,575				
61800 Transfer Out-Pers Approp							
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$1,776,408</b>	<b>\$0</b>	<b>\$1,862,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTEs</b>							
<b>OTH ALL OTHER EXPENDITURES</b>							
62050 Official Representation							
62060 Professional Services							
62070 Public Auditor 1% Fee	17,764		18,626				
62080 Advertising							
62250 Communications							
62260 Dues and Subscriptions							
62280 Insurance							
62290 Licenses and Fees							
62300 Printing and Photocopying							
62399 Other Services & Charges							
62420 Rental-Vehicles							
62430 Rental-Housing							
62440 Rental Offices							
62460 Rental-Office Equipment							
62470 Rental-Heavy Equipments							
62480 Rental-Others							
62500 TRAVEL							
62660 Repair and Maintenance							
62670 All Others (Budget Only)							
62680 Freight and Handling							
62690 Personnel Training Costs							
62700 Storage and Handling							
62710 Utilities-Power							
62720 Utilities-Water							
62730 Utilities-Sewer							
62740 Hygienical Grooming(DYS)							
62750 Cleaning Services							
62770 Cash Award							
63010 Books and Library Materials							
63020 Food Items							
63030 Fuel & Lubricate							
63040 Supplies-Office							
63050 Supplies-Operations							
63120 Equipments under \$5000							
64050 Building Improvements							
64290 Project Inspection							
64340 Contingencies							
64420 Demolition & Removal							
64540 Machinery Tools & Equipment							
64550 Computer Systems & Equipment							
64560 Office Equipment							
64570 Office Furniture & Fixture							
64580 Vehicles - Pub Ser & Admin.							
65350 Judgements Agst. Government							

Independent Programs

Object Classification		GHLI Retirees 1528	NM Sports Assc 1531	Gov't Health Ins 1533	Breadfruit Program 1541	Humanities Council 1549	Ayuda Network 1562	Dom. Violnce 1568
65400 Scholarships and Grants								
65600 Contributions/Donations								
65800 Transfers Out - Gov't Agency								
OTH ALL OTHER EXPENDITURES		\$17,764	\$0	\$18,626	\$0	\$0	\$0	\$0
GOV	Governmental Fund	\$1,794,172	\$0	\$1,881,201	\$0	\$0	\$0	\$0



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**Independent Programs**

Object Classification	Karidat 1577	Micronesian Legal Svcs 1580	JK Library 1592	Deficit Reduction 1595	Retmt Gov/LGov 1601	Jdgmnts 1623	Medicaid Reimb 1951
<b>PER PERSONNEL EXPENDITURES</b>							
61090 Wages and Salaries-Civil SVS			\$148,555				
61100 Wages and Salaries-Ungraded			73,250				
<i><b>Wages Adj for Austerity/Unpaid Holidays</b></i>							
61110 Overtime Compensation							
61120 Standby Compensation							
61140 Night Differential							
61150 Typhoon Differential							
61180 Personnel Insurance			3,216				
61190 Retirement Contributions							
<i><b>DB Ret. Adj for Austerity/Unpaid Holidays</b></i>							
61195 401k DC Ret Emplr Contr							
<i><b>DC Ret. Adj for Austerity/Unpaid Holidays</b></i>							
61196 FICA Contribution			13,752				
61200 Subsistance							
61201 Retirement Payments (Gov & Lt.)							
61210 Health Insurance Premium							
61220 Medicare Contribution			3,216				
<i><b>Medicare Adj for Austerity/Unpaid Holidays</b></i>							
61230 Lump Sum Payment of A/L							
61240 Workmen's Compensation							
61250 Unemployment Insurance							
61260 Holiday Pay							
61280 CIQ Overtime - Airport							
61290 CIQ Overtime - Seaport							
61299 Personnel - Approp. Only					99,325		
61800 Transfer Out-Pers Approp							
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,989</b>	<b>\$0</b>	<b>\$99,325</b>	<b>\$0</b>	<b>\$0</b>
<b>FTEs</b>			<b>18</b>				
<b>OTH ALL OTHER EXPENDITURES</b>							
62050 Official Representation							
62060 Professional Services							2,502,384
62070 Public Auditor 1% Fee			3,161		993		25,024
62080 Advertising							
62250 Communications			10,000				
62260 Dues and Subscriptions			5,300				
62280 Insurance							
62290 Licenses and Fees							
62300 Printing and Photocopying			3,000				
62399 Other Services & Charges							
62420 Rental-Vehicles							
62430 Rental-Housing							
62440 Rental Offices							
62460 Rental-Office Equipment							
62470 Rental-Heavy Equipments							
62480 Rental-Others							
62500 TRAVEL							
62660 Repair and Maintenance							
62670 All Others (Budget Only)							
62680 Freight and Handling							
62690 Personnel Training Costs							
62700 Storage and Handling							
62710 Utilities-Power			35,766				
62720 Utilities-Water							
62730 Utilities-Sewer							
62740 Hygienical Grooming(DYS)							
62750 Cleaning Services							
62770 Cash Award							
63010 Books and Library Materials			5,000				
63020 Food Items							
63030 Fuel & Lubricate			5,000				
63040 Supplies-Office			5,000				
63050 Supplies-Operations			5,000				
63120 Equipments under \$5000							
64050 Building Improvements							
64290 Project Inspection							
64340 Contingencies							
64420 Demolition & Removal							
64540 Machinery Tools & Equipment							
64550 Computer Systems & Equipment							
64560 Office Equipment							
64570 Office Furniture & Fixture							
64580 Vehicles - Pub Ser & Admin.							
65350 Judgements Agst. Government							

Independent Programs

Object Classification		Karidat 1577	Micronesia Legal Svcs 1580	JK Library 1592	Deficit Reduction 1595	Retmt Gov/LGov 1601	Jdgmnts 1623	Medicaid Reimb 1951
65400 Scholarships and Grants								
65600 Contributions/Donations								
65800 Transfers Out - Gov't Agency			0					
OTH ALL OTHER EXPENDITURES		\$0	\$0	\$77,227	\$0	\$993	\$0	\$2,527,408
GOV Governmental Fund		\$0	\$0	\$319,216	\$0	\$100,318	\$0	\$2,527,408

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**Independent Programs**

Object Classification	Med Ref 1979	Med Ref 1979A	Medicaid Admin 1980	NMTI	Latte Accademy	CNMI Museum 3661	Total
<b>PER PERSONNEL EXPENDITURES</b>							
61090 Wages and Salaries-Civil SVS			\$63,541				\$644,554
61100 Wages and Salaries-Ungraded			106,528			62000	\$1,164,483
<i>Wages Adj for Austerity/Unpaid Holidays</i>							\$0
61110 Overtime Compensation							\$0
61120 Standby Compensation							\$0
61140 Night Differential							\$0
61150 Typhoon Differential							\$0
61180 Personnel Insurance			2,466			899	\$26,364
61190 Retirement Contributions							\$48,607
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>							\$0
61195 401k DC Ret Emplr Contr							\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>							\$0
61196 FICA Contribution							\$98,341
61200 Subsistence			10,544			3844	\$14,388
61201 Retirement Payments (Gov & Lt.)							\$0
61210 Health Insurance Premium							\$0
61220 Medicare Contribution			2,466			899	\$26,364
<i>Medicare Adj for Austerity/Unpaid Holidays</i>							\$0
61230 Lump Sum Payment of A/L							\$0
61240 Workmen's Compensation							\$0
61250 Unemployment Insurance							\$0
61260 Holiday Pay							\$0
61280 CIQ Overtime - Airport							\$0
61290 CIQ Overtime - Seaport							\$0
61299 Personnel - Approp. Only							\$4,010,862
61800 Transfer Out-Pers Approp							\$0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,545</b>	<b>\$0</b>		<b>\$67,642</b>	<b>\$6,033,963</b>
<b>FTEs</b>		<b>0</b>	<b>14</b>	<b>0</b>		<b>4</b>	<b>96</b>
<b>OTH ALL OTHER EXPENDITURES</b>							
62050 Official Representation							\$0
62060 Professional Services							\$2,502,384
62070 Public Auditor 1% Fee			1,855			1,006	\$94,888
62080 Advertising							\$0
62250 Communications						2,000	\$15,837
62260 Dues and Subscriptions							\$5,300
62280 Insurance							\$0
62290 Licenses and Fees							\$0
62300 Printing and Photocopying							\$3,000
62399 Other Services & Charges							\$0
62420 Rental-Vehicles							\$0
62430 Rental-Housing							\$0
62440 Rental Offices							\$0
62460 Rental-Office Equipment							\$0
62470 Rental-Heavy Equipments							\$0
62480 Rental-Others							\$0
62500 TRAVEL							\$0
62660 Repair and Maintenance							\$0
62670 All Others (Budget Only)				1	1		\$2
62680 Freight and Handling							\$0
62690 Personnel Training Costs							\$0
62700 Storage and Handling							\$0
62710 Utilities-Power						28,447	\$69,588
62720 Utilities-Water							\$0
62730 Utilities-Sewer							\$0
62740 Hygienical Grooming(DYS)							\$0
62750 Cleaning Services							\$0
62770 Cash Award							\$0
63010 Books and Library Materials							\$5,000
63020 Food Items							\$0
63030 Fuel & Lubricate						1,000	\$10,960
63040 Supplies-Office						1,000	\$8,000
63050 Supplies-Operations						500	\$7,500
63120 Equipments under \$5000							\$0
64050 Building Improvements							\$0
64290 Project Inspection							\$0
64340 Contingencies							\$0
64420 Demolition & Removal							\$0
64540 Machinery Tools & Equipment							\$0
64550 Computer Systems & Equipment							\$0
64560 Office Equipment							\$0
64570 Office Furniture & Fixture							\$0
64580 Vehicles - Pub Ser & Admin.							\$0
65350 Judgements Agst. Government							\$0

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Independent Programs

Object Classification	Med Ref 1979	Med Ref 1979A	Medicaid Admin 1980	NMTI	Latte Accademy	CNMI Museum 3661	Total
65400 Scholarships and Grants							\$827,319
65600 Contributions/Donations							\$0
65800 Transfers Out - Gov't Agency							\$0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,855</b>	<b>\$1</b>	<b>\$1</b>	<b>\$33,953</b>	<b>\$3,549,778</b>
<b>GOV Governmental Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,400</b>	<b>\$1</b>	<b>\$1</b>	<b>\$101,595</b>	<b>\$9,583,741</b>

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**Other Programs**

Object Classification	NEW CHCC Medical Referral	Commonwealth Healthcare Corp. Subsidy	NMC 1605	NMC Board of Regents 1627	MVA 1606	PSS 1607	PSS Board 1624	Total
<b>PER PERSONNEL EXPENDITURES</b>								
61090 Wages and Salaries-Civil SVS								\$0
61100 Wages and Salaries-Ungraded								\$0
61110 Overtime Compensation								\$0
61120 Standby Compensation								\$0
61140 Night Differential								\$0
61150 Typhoon Differential								\$0
61180 Personnel Insurance								\$0
61190 Retirement Contributions								\$0
61195 401k DC Ret Emplr Contr								\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>								\$0
61196 FICA Contribution								\$0
61200 Subsistence								\$0
61210 Health Insurance Premium								\$0
61220 Medicare Contribution								\$0
61230 Lump Sum Payment of A/L								\$0
61250 Unemployment Insurance								\$0
61260 Holiday Pay								\$0
61280 CIQ Overtime - Airport								\$0
61290 CIQ Overtime - Seaport								\$0
61299 Personnel - Approp. Only								\$0
61800 Transfer Out-Pers Approp								\$0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTEs</b>	<b>26</b>		<b>149</b>		<b>41</b>	<b>969</b>	<b>5</b>	<b>1,190</b>
<b>OTH ALL OTHER EXPENDITURES</b>								
62050 Official Representation								0
62060 Professional Services								0
62070 Public Auditor 1% Fee	38,671		28,015	507		173,294	\$1,516	242,003
62080 Advertising								0
62090 Recruitment/Repatriation								0
62100 Board & Other Compensation								0
62240 Bank Charges								0
62250 Communications								0
62260 Dues and Subscriptions								0
62280 Insurance								0
62290 Licenses and Fees								0
62300 Printing and Photocopying								0
62399 Other Services & Charges								0
62420 Rental-Vehicles								0
62430 Rental-Housing								0
62440 Rental Offices								0
62460 Rental-Office Equipment								0
62470 Rental-Heavy Equipments								0
62480 Rental-Others								0
62500 TRAVEL								0
62660 Repair and Maintenance								0
62670 All Others (Budget Only)	3,867,096		2,801,495	50,651	1	17,329,440	151615	24,200,298
62680 Freight and Handling								0
62690 Personnel Training Costs								0
62700 Storage and Handling								0
62710 Utilities-Power								0
62720 Utilities-Water								0
62730 Utilities-Sewer								0
62740 Hygienical Grooming(DYS)								0
62750 Cleaning Services								0
62770 Cash Award								0
63010 Books and Library Materials								0
63020 Food Items								0
63030 Fuel & Lubricate								0
63040 Supplies-Office								0
63050 Supplies-Operations								0
63120 Equipments under \$5000								0
64520 Improvements								0
64530 Leaseholds								0
64540 Machinery Tools & Equipment								0
64550 Computer Systems & Equipment								0
64560 Office Equipment								0
64570 Office Furniture & Fixture								0
64580 Vehicles - Pub Ser & Admin.								0
64590 Vehicles - Heavy Equipment								0
65800 Transfers Out - Gov't Agency								0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$3,905,767</b>	<b>\$0</b>	<b>\$2,829,510</b>	<b>\$51,158</b>	<b>\$1</b>	<b>\$17,502,734</b>	<b>\$153,131</b>	<b>\$24,442,301</b>
<b>GOV Governmental Fund</b>	<b>\$3,905,767</b>	<b>\$0</b>	<b>\$2,829,510</b>	<b>\$51,158</b>	<b>\$1</b>	<b>\$17,502,734</b>	<b>\$153,131</b>	<b>\$24,442,301</b>

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

**Public Lands**

Object Classification	Public Lands 1950	Total
<b>PER PERSONNEL EXPENDITURES</b>		
61090 Wages and Salaries-Civil SVS	\$1,441,335	\$1,441,335
61100 Wages and Salaries-Ungraded	163,080	163,080
<i>Wages Adj for Austerity/Unpaid Holidays</i>		0
61110 Overtime Compensation		0
61120 Standby Compensation		0
61140 Night Differential		0
61150 Typhoon Differential		0
61180 Personnel Insurance	23,798	23,798
61190 Retirement Contributions		0
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>		0
61195 401k DC Ret Emplr Contr	39,305	39,305
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>		0
61196 FICA Contribution	101,758	101,758
61200 Subsistence		0
61210 Health Insurance Premium	230,068	230,068
61220 Medicare Contribution	37,688	37,688
<i>Medicare Adj for Austerity/Unpaid Holidays</i>		0
61230 Lump Sum Payment of A/L		0
61250 Unemployment Insurance		0
61260 Holiday Pay		0
61280 CIQ Overtime - Airport		0
61290 CIQ Overtime - Seaport		0
61299 Personnel - Approp. Only	1,211,130	1,211,130
61800 Transfer Out-Pers Approp		0
<b>PER PERSONNEL EXPENDITURES</b>	<b>\$3,248,162</b>	<b>\$3,248,162</b>
<b>FTEs</b>	<b>124</b>	<b>124</b>
<b>OTH ALL OTHER EXPENDITURES</b>		
62050 Official Representation	2,500	2,500
62060 Professional Services	285,500	285,500
62070 Public Auditor 1% Fee	45,106	45,106
62080 Advertising	25,600	25,600
62090 Recruitment/Repatriation		0
62100 Board & Other Compensation		0
62240 Bank Charges		0
62250 Communications	24,100	24,100
62260 Dues and Subscriptions	500	500
62280 Insurance	34,000	34,000
62290 Licenses and Fees	3,200	3,200
62300 Printing and Photocopying	17,141	17,141
62440 Rental Offices	210,800	210,800
62460 Rental-Office Equipment	5,500	5,500
62470 Rental-Heavy Equipments		0
62480 Rental-Others		0
62500 TRAVEL		0
62660 Repair and Maintenance	41,500	41,500
62670 All Others (Budget Only)	220,000	220,000
62680 Freight and Handling	6,700	6,700
62690 Personnel Training Costs	16,000	16,000
62700 Storage and Handling		0
62710 Utilities-Power	73,200	73,200
62720 Utilities-Water	4,600	4,600
62730 Utilities-Sewer		0
62740 Hygienical Grooming(DYS)		0
62750 Cleaning Services	12,000	12,000
62770 Cash Award		0
63010 Books and Library Materials	200	200
63020 Food Items		0
63030 Fuel & Lubricate	50,000	50,000
63040 Supplies-Office	36,100	36,100
63050 Supplies-Operations	37,000	37,000
63070 Medical - General Supplies		0
63080 Medical-Lab Supplies		0
63090 Medical Pharma Supplies	28,500	28,500
63120 Equipments under \$5000		0
64520 Improvements		0
64530 Leaseholds	7,100	7,100
64540 Machinery Tools & Equipment	30,000	30,000
64550 Computer Systems & Equipment		0
64560 Office Equipment	4,200	4,200
64570 Office Furniture & Fixture	11,500	11,500
64580 Vehicles - Pub Ser & Admin.	75,000	75,000
64590 Vehicles - Heavy Equipment		0
65120 Confidential Informants		0
65340 Settlement Agst. Government		0
65350 Judgements Agst. Government		0
65400 Scholarships and Grants		0

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

**Public Lands**

<b>Object Classification</b>	<b>Public Lands 1950</b>	<b>Total</b>
65600 Contributions/Donations		0
65800 Transfers Out - Gov't Agency		0
<b>OTH ALL OTHER EXPENDITURES</b>	<b>\$1,307,547</b>	<b>\$1,307,547</b>
<b>GOV    Governmental Fund</b>	<b>\$4,555,709</b>	<b>\$4,555,709</b>

**Department of Public Lands**  
**FY 2021 Proposed Revenue Forecast**  
**Saipan, Rota & Tinian**

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Increase/Decrease</b>
Long-Term Lease	2,123,999.16	2,715,949.07	591,949.91
BGR	1,267,238.52	1,031,020.00	(236,218.52)
LT Royalty			
Temp. Permits	253,949.50	392,611.34	138,661.84
Temp Permit BGR	4,040.00	4,040.00	-
Temp. Permits Royalty	82,000.00	65,000.00	(17,000.00)
Commercial Permits	3,528.80	2,100.00	(1,428.80)
AGP	780.00	1,775.00	995.00
Submerge land	60,000.00	-	(60,000.00)
<b>Total Saipan</b>	<b>3,795,535.98</b>	<b>4,212,495.41</b>	<b>416,959.43</b>
Long-Term Lease	211,518.60	235,820.28	24,301.68
BGR			-
LT Royalty	600.00	600.00	-
Temp. Permits			-
Temp Permit BGR			-
Temp. Permits Royalty			-
Commercial Permits			-
AGP			-
<b>Total Rota</b>	<b>212,118.60</b>	<b>236,420.28</b>	<b>24,301.68</b>
Long-Term Lease	75,500.00	75,500.00	-
BGR	-	-	-
LT Royalty	-	-	-
Temp. Permits	18,000.00	18,000.00	-
Temp Permit BGR		-	-
Temp. Permits Royalty	2,000.00	13,000.00	11,000.00
Commercial Permits		-	-
AGP	710.00	750.00	40.00
<b>Total Tinian</b>	<b>96,210.00</b>	<b>107,250.00</b>	<b>11,040.00</b>
<b>Grand Total</b>	<b>4,103,864.58</b>	<b>4,556,165.69</b>	<b>452,301.11</b>
		<b>452,301.11</b>	<b>11%</b>
		<b>11%</b>	

**FY2021 Overall Summary:**

<b>Category</b>	<b>FY2020</b>	<b>FY2021</b>	<b>Increase/Decrease</b>
Long-Term Lease	2,411,017.76	3,027,269.35	616,251.59
BGR	1,267,238.52	1,031,020.00	(236,218.52)
LT Royalty	600.00	600.00	-
Temp. Permits	271,949.50	410,611.34	138,661.84
Temp Permit BGR	4,040.00	4,040.00	-
Temp. Permits Royalty	84,000.00	78,000.00	(6,000.00)
Commercial Permits	3,528.80	2,100.00	(1,428.80)
AGP	1,490.00	2,525.00	1,035.00
Submerge-Lands	60,000.00	-	(60,000.00)
<b>Total</b>	<b>4,103,864.58</b>	<b>4,556,165.69</b>	<b>452,301.11</b>
			<b>11%</b>