

VOLUME II



Governor's Budget Proposal

Fiscal Year 2021

Commonwealth of the Northern Mariana Islands

Commonwealth of N. Mariana Islands
Governor's Budget Proposal
Fiscal Year 2021
FEDERAL PROGRAM SUMMARY

Description	Fiscal Year 2021 Governor's Proposed Estimate					FY 2020 Federal Programs Award/Estimate				
	CFDA #	FTEs	Prsnl	All Others	Total	FTEs	Prsnl	All Others	Total	
EXECUTIVE BRANCH										
Homeland Security & Emergency Management Agency										
Emergency Management Performance Grant	97.042	35	\$656,083	\$291,731	\$947,814	15	\$ 608,906	\$ 377,926	\$ 986,832	
State Homeland Security Program	97.067	19	223,866	299,226	523,092	16	\$ 23,455	\$ 168,729	\$ 192,184	
US DOC-NOAA Meteorologic and Hydrologic Modernization Development	11.467	2	0	0	0	2	\$ 50,053	\$ 1,170,340	\$ 1,220,393	
Total Homeland Security & Emergency Management Agency		56	879,949	590,957	1,470,906	56	\$682,414	\$1,716,995	\$2,399,409	
Bureau of Coastal and Environmental Quality (BECQ)										
Coastal Resources Management										
Coastal Zone Management Administration	11.419	26	\$428,058	\$77,540	\$505,598	23	\$ (715)	\$ 3,910	\$ 3,195	
CRM Coral Reef Conservation Program	11.482	8	211,958	179,796	391,754	6	\$ 209,875	\$ 183,629	\$ 393,504	
Division of Environmental Quality										
Consolidated Environmental Program	66.600	32	1,040,261	716,710	1,756,971	32	\$ 116,102	\$ (44,777)	\$ 71,325	
Total Bureau of Coastal and Environmental Quality (BECQ)		112	\$1,680,277	\$974,046	\$2,654,323	81	\$ 325,262	\$142,762	\$579,924	
Commonwealth Office of Transit Authority										
DOT CNMI Office of Transit Authority	20.509	18	\$435,637	\$245,646	\$681,283	10	\$ 372,575	\$ 164,244	\$ 536,819	
Total Commonwealth Office of Transit Authority		18	\$435,637	\$245,646	\$681,283	10	\$372,575	\$164,244	\$536,819	
Criminal Justice Planning Agency										
Justice Assistance Grant Program (JAG)	16.738	0	\$0	\$0	\$0	0	\$ 32,167	\$ 210,014	\$ 242,181	
Victims of Crime Act (VOCA) Victim Assistance Grand Prog.	16.575	0	0	0	\$0	2	\$ 28,186	\$ 228,994	\$ 257,180	
STOP Violence Against Women Formula Grants Prog.	16.588	0	0	0	\$0	5	\$ 137,741	\$ 236,267	\$ 374,008	
Title II Part B Formula Grant Program	16.540	0	0	0	\$0	1	\$ 36,551	\$ 58,606	\$ 95,157	
John R. Justice Prosecutors & Defenders Incentive Act	16.816	0	0	0	\$0	0	\$ -	\$ -	\$ -	
Sexual Assault Services Formula Program	16.017	0	0	0	\$0	0	\$ -	\$ 30,316	\$ 30,316	
Total Criminal Justice Planning Agency		0	\$0	\$0	\$0	8	\$ 234,645	\$764,197	\$998,842	
CNMI Council on Developmental Disabilities										
ACL Assistive Technology Grant	93.464	0	\$0	\$0	\$0	3	\$ 45,811	\$ 26,860	\$ 72,671	
Developmental Disabilities Basic Support and Advocacy Grants	93.630	0	0	0	0	3	\$ 83,210	\$ 93,828	\$ 177,038	
Total CNMI Council on Developmental Disabilities		0	\$0	\$0	\$0	6	\$ 129,021	\$120,688	\$249,709	
Carolinian Affairs Office										
USHHS- Administration for Native Americans (ANA) Grant	93.612	3	\$72,849	\$44,112	\$116,961	3	\$ 29,329	\$ 56,507	\$ 85,836	
Total Carolinian Affairs Office		3	\$72,849	\$44,112	\$116,961	3	\$ 29,329	\$56,507	\$85,836	
Office of Vocational Rehabilitation										
Vocational Rehabilitation State Grants-Basic Support Program	84.126A	12	\$335,445	\$538,046	\$873,491	11	\$ 284,574	\$ 253,206	\$ 537,780	
VocRehab Title VII, Part B Consumers/Councils	84.169	1	8,227	31,774	40,001	0	\$ -	\$ -	\$ -	
VocRehab Independent Living/Older Blind	84.177B	0	0	0	0	1	\$ -	\$ 40,000	\$ 40,000	
VocRehab Supported Employment	84.187	0	16	30,902	30,918	0	\$ 32	\$ 23,619	\$ 23,651	
Vocational Rehabilitation In-Services Training	84.265	0	0	0	0	0	\$ -	\$ -	\$ -	
VocRehab Title VII - B - Independent Living Services	93.369	0	0	33,005	33,005	0	\$ -	\$ 38,239	\$ 38,239	

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Description	Fiscal Year 2021 Governor's Proposed Estimate					FY 2020 Federal Programs Award/Estimate				
	CFDA #	FTEs	Prsnl	All Others	Total	FTEs	Prsnl	All Others	Total	
Total Office of Vocational Rehabilitation		13	\$343,688	\$633,727	\$977,415	12	\$ 284,606	\$355,064	\$639,670	
Office of Management & Budget										
FEMA Disaster Grants - Hazard Mitigation Program	97.036	0	0	\$0	\$0	3	\$ 1,192,195	\$ 31,281,555	\$ 32,473,750	
FEMA Disaster Grants- Public Assistance Program (Soudelor)	97.036	0	0	\$0	\$0	4	\$ -	\$ 1,106,427	\$ 1,106,427	
FEMA Disaster Grants- Public Assistance Program (Yutu)	97.036	0	0	\$0	\$0	0	\$ 1,436,996	\$ 105,090,586	\$ 106,527,582	
FEMA Disaster Grants- Public Assistance Program (Mangkhut)	97.036	0	0	\$0	\$0	0	\$ 937,530	\$ 43,108,965	\$ 44,046,495	
Total Office of Management & Budget		0	\$0	\$0	\$0	7	\$ 3,566,721	\$180,587,533	\$184,154,254	
Office of Planning & Development										
702 Covenant Funding - Capital Improvement Program	15.875	0	0	0	0	6	\$ 328,626	\$ 7,795,375	\$ 8,124,001	
Office of Planning & Development		0	\$0	\$0	\$0	6	\$328,626	\$7,795,375	\$8,124,001	
Office of Grants Management & State Clearinghouse										
US DOI OIA Technical Assistance Program (TAP/MAP)	15.875	0	\$0	\$0	\$0	2	\$ 952,516	\$ 2,900,478	\$ 3,852,994	
Office of Grants Management & State Clearinghouse		0	0	0	0	2	\$ 952,516	\$2,900,478	\$3,852,994	
Civil Military Liaison Office										
Economic Adjustment Assistance for State Governments	12.617	0	\$0	\$0	\$0	4	\$291,478	\$4,576,876	\$4,868,354	
Civil Military Liaison Office		0	\$0	\$0	\$0	4	\$291,478	\$4,576,876	\$4,868,354	
Department of Commerce										
Economic Adjustment Assistance	11.307	0	\$0	\$0	\$0	0	\$0	\$0	\$0	
Total Department of Commerce		0	\$0	\$0	\$0	0	\$0	\$0	\$0	
Department of Community and Cultural Affairs										
CCA Secretary's Office										
Child Care & Development Block Grant Programs	93.575	8	154,777	974744	1,129,521	7	\$ 217,453	\$ 5,128,705	\$ 5,346,158	
Child Care & Development Block Grant Programs (New)	93.575	0	0	0	0	0	\$ 137,752	\$ 4,138,162	\$ 4,275,914	
Low Income Energy Assistance Program (LIHEAP)	93.568	0	108,727	2669962	2,778,689	0	\$ -	\$ 203,410	\$ 203,410	
National Endowment for the Arts - Recovery and Art Healing Grant	45.025	0	0	284,740	284,740	0	\$ -	\$ -	\$ -	
Office of Aging										
Senior Community Service Employment Program	17.235	27	136,272	26211	162,483	27	\$ 100,490	\$ 59,437	\$ 159,927	
Elderly Abuse Prevention	93.041	0	0	1479	1,479	0	\$ -	\$ 2,943	\$ 2,943	
Title VII Long Term Care Ombudsman Services for Older Individuals	93.042	0	50,245	34633	84,878	0	\$ -	\$ 10,411	\$ 10,411	
Title III Part D Disease Prevention and Health Promotion Services	93.043	0	0	7612	7,612	0	\$ -	\$ 15,321	\$ 15,321	
Support Services-Saipan, Tinian, Rota	93.044	9	77,526	35257	112,783	4	\$ 98,638	\$ 106,198	\$ 204,836	
Congregate Meals- Saipan, Rota, Tinian	93.045	3	19,270	132097	151,367	3	\$ 127,024	\$ 314,125	\$ 441,149	
Home Delivered Meals- Saipan, Rota, Tinian	93.045	0	49,319	123124	172,443	0	\$ -	\$ -	\$ -	
National Family Caregiver Support Program	93.052	1	93,055	174107	267,162	1	\$ 35,282	\$ 66,017	\$ 101,299	
Nutrition Services Incentive Program	93.053	0	0	22382	22,382	0	\$ -	\$ 48,464	\$ 48,464	
Historic Preservation										
Historic Preservation	15.904	14	150,719	54697	205,416	7	\$ (1,005)	\$ 54,381	\$ 53,376	
Nutrition Assistance Program										

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Description	CFDA #	FTEs	Prsnl	All Others	Total	FTEs	Prsnl	All Others	Total	
Supplemental Nutrition Assistance Program (SNAP)	10.561	40	562,616	14453645	15,016,261	3	\$ 80,446	\$ 3,567,179	\$ 3,647,625	
State Admin Matching Grant SNAP	10.551	32	0	0	0	32	\$ 165,494	\$ 2,984,427	\$ 3,149,921	
Division of Youth Services										
Promoting Safe & Stable Families	93.556	2	99,734	16627	116,361	2	\$ 70,028	\$ 46,664	\$ 116,692	
Community Services Block Grant	93.569	7	64,665	189796	254,461	7	\$ 193,148	\$ 173,823	\$ 366,971	
Community-Based Child Abuse Prevention Grants	93.590	5	104,292	58667	162,959	3	\$ 83,979	\$ 52,494	\$ 136,473	
Child Welfare Services State Grant	93.645	5	96,574	92872	189,446	3	\$ 87,493	\$ 17,223	\$ 104,716	
Social Service Block Grant	93.667	2	56,332	26247	82,579	1	\$ 13,010	\$ 15,985	\$ 28,995	
Child Abuse & Neglect State Grant	93.669	2	82,672	21729	104,401	2	\$ 76,213	\$ 52,983	\$ 129,196	
Family Violence Prevention and Services/Domestic Violence Shelter & Supportive Services	93.671	3	96,505	32505	129,010	3	\$ 51,858	\$ 13,936	\$ 65,794	
Children's Justice Grant	93.643	1	25,929	6968	32,897	1	\$ 22,570	\$ 13,892	\$ 36,462	
Total Department of Community & Cultural Affairs		161	\$2,029,229	\$19,440,101	\$21,469,330	106	\$ 1,559,873	\$ 17,086,180	\$ 18,646,053	
Department of Fire and Emergency Services										
Emergency Medical Services for Children	93.127	0	\$0	\$0	\$0	0	\$ -	\$ 71,352	\$ 71,352	
Cooperative Forestry Assistance / Fire&EMS State Fire Ass.	10.664	0	0	0	0	0	\$ -	\$ 30,000	\$ 30,000	
Sexual Violence Prevention & Education Grant	93.136	0	0	0	0	0	\$ -	\$ -	\$ -	
Hazardous Materials Emergency Preparedness Program	20.703	0	0	0	0	0	\$ -	\$ 21,921	\$ 21,921	
Total Department of Fire and Emergency Services		0	\$0	\$0	\$0	0	\$0	\$123,273	\$123,273	
Department of Labor										
OSHA Consultation Agreements	17.504	0	\$0	\$0	\$0	3	\$ 133,665	\$ 64,282	\$ 197,947	
Workforce Investment Act (WIA)										
WIA Adult Program	17.258	0	0	0	0	0	\$ 491,663	\$ 260,858	\$ 752,521	
WIA Youth Activities	17.259	0	0	0	0	0	\$ 268,342	\$ 238,443	\$ 506,785	
WIA Dislocated Workers	17.277	0	0	0	0	0	\$ 479,104	\$ 111,415	\$ 590,519	
WIA National Emergency Grant										
Total Department of Labor		0	\$0	\$0	\$0	5	\$912,719	\$226,510	\$1,139,229	
Department of Lands & Natural Resources										
LNR Secretary's Office										
Specialty Crop Block Grant Program-Farm Bill	10.170	4	\$57,910	0	\$57,910	3	\$ 45,204	\$ -	\$ 45,204	
Agriculture										
Cooperative Forest Assistance	10.664	4	\$96,992	0	96,992	4	\$ 96,449	\$ -	\$ 96,449	
Division of Fish & Wildlife										
Pacific Fisheries Data Program	11.437	3	\$0	0	0	4	\$ 31,216	\$ -	\$ 31,216	
Sports and Fish Restoration	15.605	12	\$0	0	0	19	\$ 575,684	\$ -	\$ 575,684	
Wildlife Restoration	15.611	1	\$701,550	0	701,550	10	\$ 549,502	\$ -	\$ 549,502	
Unallied Management Projects	11.454	16	\$41,239	0	41,239	1	\$ 33,296	\$ -	\$ 33,296	
National Fish and Wildlife Foundation	15.663	0	\$0	0	0	0	\$ -	\$ -	\$ -	
Cooperative Endangered Species Conservation Fund	15.615	1	\$0	0	0	2	\$ 22,887	\$ -	\$ 22,887	

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	CFDA #	FTEs	Prsnl	All Others	Total	FTEs	Prsnl	All Others	Total	
State Wildlife Grant	15.634	1	\$186,732	0	186,732	1	\$ 187,080	\$ -	\$ 187,080	
Total Department of Lands & Natural Resources		51	\$1,382,999	\$0	\$1,382,999	51	\$2,656,005	\$2,793,357	\$5,449,362	
Department of Public Safety										
Motor Carrier Safety Assistance Program	20.218	0	\$0	\$0	\$0	4	\$ (69,341)	\$ 95,571	\$ 26,230	
Highway Safety Programs (NHTSA) Section 402 (A,B,C)	20.600	0	\$0	\$0	\$0	5	\$ 77,742	\$ 582,920	\$ 660,662	
Recreational Boating Safety Program	97.012	0	0	0	0	2	\$ 42,763	\$ 199,440	\$ 242,203	
Community Oriented Policing Services	16.710	0	0	0	0	12	\$ 515,301	\$ -	\$ 515,301	
Adam Walsh Act Implementation Grant Program (SOR)	16.750	0	0	0	0	1	\$ 50,164	\$ 164,936	\$ 215,100	
Total Department of Public Safety		0	\$0	\$0	\$0	21	\$1,815,815	\$1,740,347	\$3,556,162	
Department of Public Works										
Energy Office										
State Energy Program	81.041	6	\$341,012	\$232,248	\$573,260	2	\$ 57,587	\$ 139,210	\$ 196,797	
WAP Formula Grant	81.042	0	\$0	\$0	\$0	2	\$ 38,732	\$ 116,158	\$ 154,890	
Technical Services										
Highway Planning & Construction Program	20.205	0	0	0	0	12	\$ 634,271	\$ 3,265,697	\$ 3,899,968	
Total Department of Public Works		6	\$341,012	\$232,248	\$573,260	23	\$892,881	\$3,464,994	\$4,357,875	
Total Executive Branch		420	\$7,165,640	\$22,160,837	\$29,326,477	401	\$ 15,034,486	\$ 224,615,380	\$ 239,761,766	
INDEPENDENT PROGRAM										
Joeten-Kiyu Public Library										
Library Technology (LSTA) Public Library	45.310	0	\$0	\$0	\$0	1	\$ 28,317	\$ 52,881	\$ 81,198	
	45.310	2	65,209	14,371	79,580	0	\$ -	\$ -	\$ -	
Medicaid										
Medical Assistance Program	93.778	14	221,089	80,911	302,000	12	\$ 219,153	\$ (531,985)	\$ (312,832)	
Children's Health Insurance Program	93.767	0	0	0	0	0	0	5,658,509	5,658,509	
Total Independent Programs		16	\$286,298	\$95,282	\$381,580	13	247,470	5,179,405	5,426,875	
PUBLIC SCHOOL SYSTEM										
PSS Federal Grants		0	\$0	\$0	\$0	254	\$ -	\$ 46,255,898	\$ 46,255,898	
NORTHERN MARIANAS COLLEGE										
Northern Marianas College		57	2,852,657	15,510,406	18,363,063	47	\$ 1,692,635	\$ 4,584,621	\$ 6,277,256	
Total PSS, NMC		57	\$2,852,657	\$15,510,406	\$18,363,063	301	\$1,692,635	\$50,840,519	\$52,533,154	
Total		0	\$0	\$0	\$0	0	\$0	\$0	\$0	
Grand Total		493	10,304,595	37,766,525	48,071,120	715	\$ 16,974,591	\$ 280,635,304	\$ 297,721,795	

Active Federal Employees

Agency: Homeland Security & Emergency Management Agency
 CFDA: 97.042 ; 97.067 ; 11.467

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
J9042B	GOV	859828	DELA CRUZ, JOHN M.,JR.	Administrative Assistant	25,000.00
J9042C	GOV	930883	ADA, ALEXIA S.	Planner	34,000.00
J9042C	GOV	103214	CABRERA, GEORGE CAMACHO	Monitoring Program Manager	41,327.52
J9042C	GOV	387545	DELA CRUZ, JOEY VINCENT C	EOC Manager	48,000.00
J9042C	GOV	296482	PANGELINAN, DAVID JAMES B	Training Specialist	35,000.00
J9042C	GOV	101609	RABULIMAN, JAMES R.	Program Analyst	43,000.00
J9042C	GOV	164743	REYES, VELMA MUNA	Federal Program Coordinator	25,000.00
J9067A	GOV	548339	TAGABUEL, MICHELLE MARIE	Administrative Officer	35,699.04
J9067B	GOV	373572	BENAVENTE, LINO MAUI	Technical Financial Analyst	30,000.00
J9067B	GOV	815655	BORJA, RAYMOND DELEON GUE	Federal Program Coordinator	32,753.76
J9067B	GOV	100283	CEPEDA, PATRICK MATAGOLAI	CERT Coordinator	30,000.00
J9067B	GOV	815277	CHARITON, KEONE BENZ P.	Planner	30,000.00
J9067B	GOV	909444	CONCEPCION, KATERINA S.	Technical Financial Assistant	20,000.00
J9067B	GOV	340310	IGUEL, HENRY ILO	Response/Recovery Coordinator	29,999.84
J9067B	GOV	476589	KINTOL, HERMAN M.	Information Technology Coord.	35,000.00
J9067B	GOV	679527	NEKAIFES, JERMAINE W.	Critical Infrastructure Spec.	29,999.84
J9067B	GOV	816236	RAMON, JESSE BRANDON S.	Information Tech. Specialist	30,000.00
J9067B	GOV	815653	TAGABUEL, NAOMI ADA	Training Coordinator	40,000.00

Active Federal Employees

Agency: Bureau of Coastal and Environmental Quality
CFDA: 11.419 ; 11.482 ; 15.875 ; 66.600

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
C9419L	GOV	100213	CABRERA, ELICEO DIAZ	Administrator, BECQ	60,000.00
C9419L	GOV	480944	CASTRO, JANICE ANNE E.	Director, Coastal Resource Mgt	50,000.00
C9419L	GOV	159561	NAVARRETE, ANNE MARIE D.	Administrative Officer	31,000.00
C9419L	GOV	103203	PENDERGRASS, WILLIAM T.	Coastal Coordinator	38,020.32
C9419L	GOV	386831	QUITUGUA, JOSE ILISARI	Information Technology Manager	38,000.00
C9419L	GOV	936121	REYES, MARDY ANN F.	Administrative Officer	27,000.00
C9419M	GOV	103204	HOFSCHEIDER, EDWIN M.	Coastal Coordinator	36,291.84
C9419M	GOV	817221	SABLAN, AGNES M.	Permit Manager	37,000.00
C9419M	GOV	167651	SANCHEZ, AMY AQUINO	Permit Analyst	28,000.00
C9419M	GOV	935436	TAITINGFONG, JOVAHNA S.	Permit Assistant	20,000.00
C9419N	GOV	676763	KIRBY, TEHANI ANASTACIA S	Enforcement Officer II	25,000.00
C9419N	GOV	795971	PANGELINAN, TOM TORRES	Enforcement Officer III	28,000.00
C9419N	GOV	641139	REYES, JULIUS ROLAND P.	Enforcement Officer	18,000.00
C9419N	GOV	795793	ROSARIO, ATDAO IGNACIO SN	Enforcement Officer	20,000.00
C9419O	GOV	838977	FLORES, COLLEEN JOYCE C.	Communications Assistant	22,000.16
C9419O	GOV	878347	MUNA, MALLORY FRANCES	Communication Specialist	32,000.00
C9419Q	GOV	212588	CAMACHO, RODNEY CASTRO	Geographic Info. System Spec.	40,000.00
C9419R	GOV	849501	SALAS, RICHARD V.	Coastal Resources Planner II	39,000.00
C9419R	GOV	959908	CHARFAUROS, ARTHUR JOEL A	Coastal Resources Planner III	40,000.00
P9600G	GOV	212647	ARRIOLA, JONATHAN ROSS I.	Director of DEQ	50,000.00
P9600G	GOV	882412	ASANUMA, GODIVA D.	Administrative Assistant	18,900.00
P9600G	GOV	103443	ATALIG, ALOYSIUS K.	Environmental Specialist	29,085.00
P9600G	GOV	311110	AYUYU, MERRILL OLIVER	Manager, Waste Water Branch	37,000.00
P9600G	GOV	264676	BABAUTA, BERNICE CEPEDA	Accountant	33,957.00
P9600G	GOV	844205	BAUTISTA, CHARITO GATMAIT	Manager, Env. Surv. Lab.	40,000.00

Active Federal Employees

Agency: Bureau of Coastal and Environmental Quality
CFDA: 11.419 ; 11.482 ; 15.875 ; 66.600

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
P9600G	GOV	103464	CAMACHO, AUGUSTIN M.	Environmental Specialist III	40,010.88
P9600G	GOV	166821	CASTRO, GLORIA SALAS	Manager, Admin. Services	51,066.08
P9600G	GOV	167728	DELA CRUZ, EDWARD SANTOS	Environmental Technician III	29,858.40
P9600G	GOV	835169	DELEON GUERRERO, ROBERT L	(SAR/AST-UST) Branch Manager	38,000.00
P9600G	GOV	817177	DUEÑAS, JOSHUA JOHN S.	Administrative Specialist	24,000.00
P9600G	GOV	640893	FLORES, AUSTIN JOHN A.	Environmental Specialist	24,150.00
P9600G	GOV	935220	FLORES, MICHAEL	Laboratory Specialist	26,000.00
P9600G	GOV	927384	IRIARTE, EMMA VICTORIA A.	Environmental Technician	16,500.00
P9600G	GOV	387075	ITO, JOSEPH SANTOS	Environmental Specialist	26,250.00
P9600G	GOV	935219	JONES, DARION P.	Environmental Specialist	22,000.00
P9600G	GOV	103197	KETEBENGANG, CARLOS KAPIL	Environmental Technician II	22,280.96
P9600G	GOV	372941	LIZAMA, JACOB TUDELA	Environmental Specialist	32,000.00
P9600G	GOV	476826	MASGA, SHAWN SABLÁN	Environmental Technician	21,000.00
P9600G	GOV	264571	OGUMORO-ULUDONG, ALINGMAR	Accountant	33,957.00
P9600G	GOV	102866	PITEG, MELVIN SELEPEO	Environmental Specialist	29,663.00
P9600G	GOV	103467	REYES, GREGORIO TUDELA	Toxic Waste Mgmt. Branch Mgr.	39,900.00
P9600G	GOV	165883	REYES, JAIME QUITUGUA	Environmental Technician	21,000.00
P9600G	GOV	103698	REYES, JASON QUITUGUA	Environmental Technician	22,000.00
P9600G	GOV	512126	SAN NICOLAS, JOHN DUEÑAS	Environmental Specialist	27,000.00
P9600G	GOV	906876	SANTOS, JOSHUA C.	Environmental Specialist	23,000.00
P9600G	GOV	813296	SHAI, ZABRINA MAE	Pesticides Branch Manager	38,000.00
P9600G	GOV	167591	TENORIO, OLIVIA SRUE TEBU	Environmental Technician	22,418.00
	GOV	849490	UREÑA, MARY FEM R.	Coastal Resource Planner	28,000.00
	GOV	102429	ARRIOLA, GLENN S.	Environmental Technician II	28,435.68

Active Federal Employees

Agency: Commonwealth Office of Transit Authority
CFDA: 20.509

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
T9509A	DPS	937109	BELL, ERNIE	Transit Operator	18,200.00
T9509A	DPS	937162	CABRERA, JOHN DIEGO	Transit Operator	17,000.00
T9509A	DPS	676124	CAMACHO, ALFREDA MARIE P.	Special Asst. for Public Trans	50,000.00
T9509A	DPS	937163	CAMACHO, PETER ANTHONY	Transit Operator	17,000.00
T9509A	DPS	961580	DELA CRUZ, JESUS B.	Transit Operator	17,000.00
T9509A	DPS	711938	DEMAPAN, JOHN DLG., JR.	Mobility Specialist	22,000.00
T9509A	DPS	558349	IGINOE, VALERIO C.	Administrative Assistant	17,000.00
T9509A	DPS	941471	INDALECIO, GERARD R.	Transit Operator	17,000.00
T9509A	DPS	909962	KALEN, JR., KENT A.	Transit Operator	16,640.00
T9509A	DPS	705700	LANIYO, MICHAEL ANGELO Q.	Transit Operator	16,640.00
T9509A	DPS	519828	MARATITA, RUFINO N. JR.	Transit Operator	17,000.00
T9509A	DPS	680149	MUNA, JUSTIN REYES	Transit Information Specialist	16,640.00
T9509A	DPS	554852	PETER, RAYMOND ANTHONY C.	Transit Operator	17,000.00
T9509A	DPS	909338	QUITUGUA, MARIA C.	Administrative Specialist	23,500.00
T9509A	DPS	936634	REYES, DESIRIE S.	Technical Financial Analyst	25,000.00
T9509A	DPS	103687	SABLAN JR., GREG I	Transit Operator	16,640.00
T9509A	DPS	577834	SALAS, JOSEPH SABLAN	Transit Operator	17,472.00
T9509A	DPS	937161	SMITH, ILON E.	Transit Information Specialist	17,000.00
T9509A	DPS	213822	SONGSONG, JUAN DIEGO BABA	Community Planner	42,000.00
T9509A	DPS	934207	TORRES, VINCENT A.	Transit Operator	17,000.00

Active Federal Employees

Agency: Criminal Justice Planning Agency
 CFDA: 16.738 ; 16.575 ; 16.588 ; 16.540 ; 16.816 ; 16.017

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
J75400	IND	372800	ATALIG, JOYLYNN A.	Program Coordinator	27,000.00
J7575B	IND	883934	TUDELA, FRANCES S.	Program Coordinator	40,000.00
J7710B	IND	875237	CRUZAT, MARK JOHN V.	Police Officer I	21,218.08
J7710B	IND	212572	ILO, LARRY BRIGIDO W.	Police Officer I	21,218.08
J7710B	IND	640885	KAIPAT, DANIEL BRETON K.	Police Officer I	21,218.08
J7710B	IND	442983	MANGLONA, JOSHUA A.	Police Officer I	21,218.08
J7710B	IND	838893	TAITANO, JESSE RANDAL DEL	Police Officer I	21,218.08
J7710B	IND	705931	TEDTAOTAO, JUANNA J.	Police Officer I	21,219.00
J8588J	IND	168409	AGUON, JUAN LIZAMA	Case Worker III	34,563.36
J8588J	OAG	935869	VICKERY, SAMANTHA	Assistant Attorney General	68,000.00
J8588L	IND	103450	ROMOLOR-ROUTE, CELINA MAR	Victim Advocate	34,563.36
J8588V	IND	697439	LACAY, LORIELYN MONICA D.	Victim Assistance Coordinator	24,000.00
J87500	IND	882582	MUNA, CATHERINE Y.	Program Manager	25,000.00

Active Federal Employees

Agency: CNMI Council on Development Disabilities

CFDA: 93.464 ; 93.630

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
H9464A	DPH	246240	DIAZ, RAYMOND DUENAS	Assistive Technology Coord.	40,000.00
H9630F	GOV	159914	ADA, ELIZABETH ANN SABLAN	Planner	40,000.00
H9630F	GOV	100424	PANGELINAN, RUFINA CRUZ	Administrative Manager	40,000.00
H9630F	GOV	251536	SABLAN, PAMELA CAMACHO	Executive Director	48,000.00

Active Federal Employees

Agency: Office of Vocational Rehabilitation
 CFDA: 84.126A ; 84.169 ; 84.177B ; 84.187 ; 84.265 ; 93.369

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
E0126I	DPH	103421	ATALIG, LOURDES CRUZ	Fiscal Officer	50,000.00
E0126I	DPH	403868	BORJA-ARRIOLA, MARYANN AG	Director, Vocational Rehab	45,000.00
E0126I	DPH	409869	HIROICHI, MCQUEEN UCHEREM	Administrative Clerk	16,060.89
E0126I	DPH	449770	REYES, MAGDALENE P.	Data Analyst	28,491.18
E0126I	DPH	100121	TUDELA, JOSEPHINE KAY	Manager, Admin and Operations	42,000.00
E0126J	DPH	773441	ICHIUO, ROSE ANN BILLY	Vocational Rehab Counselor	32,025.76
E0126J	DPH	601298	IGUEL, SHANA A.	Vocational Rehab Counselor	27,000.00
E0126J	DPH	712705	KAIPAT, TOMEKO MAE O.	Voc Rehab Counselor Aide	17,160.00
E0126J	DPH	212713	SEMAN, ELVIRA ODOSHI	Administrative Assistant	20,139.86
E0126J	DPH	794166	TUDELA, JANE FRANCES M.	Vocational Rehab Counselor	34,650.00
E0126J	DPH	956492	TUDELA, NAOMI A.	Employment Specialist	27,000.00
E9126J	DPH	960407	AQUINO JR., FELIPE M.	Work Experience Trainee	1,160.00
E9126J	DPH	856574	SAN NICOLAS, STEFAN FRITZ	Work Experience Trainee	1,160.00
E9126L	DPH	961497	LIZAMA, KLEIN JUSTINE Q.	Pre-ETS Training Assistant	18,000.00

Active Federal Employees

Agency: Office of Management & Budget
CFDA: 97.036

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
M42351	DIS	253855	DELEON GUERRERO, CARLOS G	Project Specialist	40,000.00
M42351	DIS	100230	DELEON GUERRERO, LEONA V.	Technical Analyst	50,000.00
M42351	DIS	937716	PANGELINAN, BENJAMIN MICH	Project Specialist	42,000.00
M42351	DIS	956491	REYES, TIANA T.	Technical Financial Analyst	30,000.00
M4404Z	DIS	942679	DELA CRUZ, IGNATIUS C.	Project Coordinator	29,999.84
M4404Z	DIS	254310	GUERRERO, PATRICK JOHN C.	Public Assistance Officer	55,000.00
M4404Z	OAG	908748	LUND-TURNER, KASTLE A.	Assistant Attorney General	65,000.00
M4404Z	DIS	928710	NORITA, BRUCE Q.	Project Coordinator	30,000.00
M4404Z	DIS	101743	PANGELINAN, VERA TUDELA	Technical Financial Analyst	45,000.00
M4404Z	DIS	697453	REYES, ESTEBEANN KARMI A.	Administrative Officer	27,500.00
M4404Z	DIS	941746	SABLAN, CHELLAH ANN K.	Technical Financial Analyst	45,000.00
M4404Z	DIS	679871	SABLAN, DAVID REYES	Project Specialist	40,000.00
M4404Z	DIS	882570	STOLE, HEATHER LYNN	Project Specialist	40,000.00
M4404Z	DIS	795095	TUDELA, JOSEPH M.	Project Engineer	45,000.00
M4404Z	DIS	937174	YAMADA, TONI V.	Administrative Officer	27,500.00

Active Federal Employees

Agency: Office of Grants Management

CFDA: 15.875

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
I9875L	GOV	961761	ROLIGAT, DARREL T.	Fixed-Asset Invt. Recon. Spec.	22,000.00
I9875L	GOV	103044	SABLAN, DAVID RANDY REYES	Fixed-Asset Invt. Recon. Spec.	22,000.00
I9875O	GOV	902326	BAMBA, JAMES C.	Nursery Technician	23,000.00

Active Federal Employees

Agency: Civil Military Liaison Office

CFDA: 12.617

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
D8617A	Dept. of Commerce	935199	CAMACHO, PETER PAUL H.	Grants Specialist	33,000.00
D8617A	Dept. of Commerce	102554	REYES, GLENNA PALACIOS	SA to the Gov for Mil Affairs	60,000.00
D8617E	Dept. of Commerce	554328	ATALIG-HOCOG, VINNEY AN-I	Program Manager	44,000.00
D9617B	Dept. of Commerce	103149	MENDIOLA, THOMASA P.	Field Liaison Coordinator	40,000.48
D9617B	Dept. of Commerce	101067	SABLAN, GREGORIO M.	Field Liaison Coordinator	40,000.00
D9617B	Dept. of Commerce	163455	SALAS-IGITOL, MARIE	Administrative Officer	38,500.00

Active Federal Employees

Agency: Department of Community and Cultural Affairs

CFDA: 93.575 ; 93.568 ; 17.235 ; 93.041 ; 93.042 ; 93.043 ; 93.044 ; 93.045 ; 93.052 ; 93.053 ; 15.904 ; 10.561 ; 10.551 ; 93.556 ; 93.569 ; 93.590 ; 93.645 ; 93.667 ; 93.669 ; 93.671 ; 93.643

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
A0539B	CCA	103266	AYUYU, ARLENE C.	Issuance Clerk II	23,393.76
A0539B	CCA	411933	CABRERA, BRIDGET T.	Administrative Officer II	27,081.60
A0539B	CCA	254464	CABRERA, JANET S.	Issuance Clerk II	17,457.44
A0539B	CCA	167655	CABRERA, SABINO P.	Fraud Investigator	25,792.00
A0539B	CCA	881559	CAMACHO, JERCILLA A.	Administrative Assistant	21,218.08
A0539B	CCA	251619	CASTRO, FRANCISCA CRUZ	Eligibility Worker II	29,858.40
A0539B	CCA	401711	CASTRO, THERESITA BABAUTA	Accountant II	36,291.84
A0539B	CCA	103506	CRUZ, RAYMOND A.	Eligibility Worker I	18,328.96
A0539B	CCA	794879	DEMAPAN, VIRGINIA ANN A.	Issuance Clerk I	16,625.44
A0539B	CCA	442527	FUJIHIRA, THOMAS ATALIG	Issuance Clerk I	17,457.44
A0539B	CCA	652063	GALVEZ, ANDREAU A.	Issuance Clerk I	16,625.44
A0539B	CCA	103261	HARUO, PEGGY NICHOLAS	Administrative Officer III	42,011.84
A0539B	CCA	416324	HERMAN, ROMEO NETH	Program Reviewer II	21,218.08
A0539B	CCA	264629	IGINOEF-RUBEN, JENNIFER J	Eligibility Worker II	23,393.76
A0539B	CCA	558541	KAPILEO, RAYMOND I.	Issuance Clerk II	18,328.96
A0539B	CCA	100321	KILELEMAN, MARIAN ATALIG	Mgmt Evaluation Unit Supervisor	31,349.76
A0539B	CCA	254206	KUKKUN, MARINA TERRY	Administrative Specialist II	23,393.76
A0539B	CCA	101519	LIZAMA, MARIA ELIZABETH C	Eligibility Worker I	18,328.96
A0539B	CCA	171482	MACARANAS, WALTER I.	Chief, NAP (Administrator)	53,620.32
A0539B	CCA	103265	MUNA, MOISES REYES	Certification Unit Supervisor	38,105.60
A0539B	CCA	103263	OLKERIIL, TECHELUL N.	Accountant IV	46,319.52
A0539B	CCA	103273	OLOUACHEL, ELIZABETH MARI	Retailer/Redemption Officer	38,105.60
A0539B	CCA	908520	REYES, MARY M.	Program Reviewer I	18,328.96
A0539B	CCA	606421	RINGLEN, SWINGLY P.	Eligibility Worker I	23,393.76

Active Federal Employees

Agency: Department of Community and Cultural Affairs

CFDA: 93.575 ; 93.568 ; 17.235 ; 93.041 ; 93.042 ; 93.043 ; 93.044 ; 93.045 ; 93.052 ; 93.053 ; 15.904 ; 10.561 ; 10.551 ; 93.556 ; 93.569 ; 93.590 ; 93.645 ; 93.667 ; 93.669 ; 93.671 ; 93.643

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
A0539B	CCA	101521	SABLAN, MELVIN M.	Eligibility Worker I	17,457.44
A0539B	CCA	643966	SANTOS, DEEDRA VICTORIA C	Account Clerk II	17,457.44
A0539B	CCA	159622	SASAMOTO, JAMES DLG.	Program Reviewer II	24,562.72
A0539B	CCA	548841	SIGRAH, IRENE SABLAN	Administrative Assistant	19,246.24
A0539B	CCA	907202	TUMBAGA, FLODELIZA D.	Program Reviewer I	18,328.96
A0539B	CCA	246315	WALLACE, CHRISTIAAN ROBER	System Administrator	44,112.64
A7170A	CCA	170004	CARAYOAN, NORMA B.	Clerk Typist III	16,625.44
H00442	CCA	835812	LIMES, JACKIE P.	Community Devlpment Technician	20,209.28
H00442	CCA	399945	MENDIOLA, TRENT JAMES	Bus Driver	15,835.04
H00442	CCA	909883	MIKEL, EMANUEL JINNY	CUSTODIAL WORKER I	15,835.04
H00442	CCA	162014	VILLAGOMEZ, FRANCISCO CHO	Community Devlpment Technician	23,393.76
H00450	CCA	169579	OGO, SINFOROSA A.	Cook III	21,219.00
H00450	CCA	713817	ROLIGAT, DANIEL ITIBUS	Bus Driver	20,209.28
H0612B	CCA	311271	KETEBENGANG, AGATHA K.	Project Manager	34,800.00
H0612B	CCA	837987	RBAULIMAN, EDRINA VERA T	Project Assistant	10,400.00
H0612B	CCA	673737	TAULE, LEOLONI O.	Project Assistant	10,400.00
H90442	CCA	349293	LIMES, REBECCA SEMAN	Account Clerk I	18,328.96
H90442	CCA	834952	TAISAKAN, DOMITILIA I.	CUSTODIAL WORKER I	15,835.04
H9556H	CCA	100725	BLAS, CECILE O.	Emergency Shelter Caretaker	17,457.44
H9556H	CCA	517703	SABLAN, MELYCHER ILAL	Case Worker I	25,791.92
H9556H	CCA	671527	VILLANUEVA, JUANICIA	Case Worker I	24,562.72
H9569B	CCA	103351	NEKAIFES, NINA SOMORANG	Fed Program Coordinator III	36,291.84
H9569B	CCA	340503	OLOPAI, ALEJANDRO TEREGEY	Comm Devlpment Specialist III	31,349.76
H9569B	CCA	232408	PALACIOS, MARVIN CABRERA	Administrative Specialist I	20,208.60

Active Federal Employees

Agency: Department of Community and Cultural Affairs

CFDA: 93.575 ; 93.568 ; 17.235 ; 93.041 ; 93.042 ; 93.043 ; 93.044 ; 93.045 ; 93.052 ; 93.053 ; 15.904 ; 10.561 ; 10.551 ; 93.556 ; 93.569 ; 93.590 ; 93.645 ; 93.667 ; 93.669 ; 93.671 ; 93.643

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
H9569B	CCA	853321	PIAMONTE, TERESITA C.	Accountant II	27,081.60
H9569B	CCA	103357	TANAKA, JENNIFER OLOPAI	Federal Progm Coordinator IV	46,319.52
H9575G	CCA	579218	LOSTE, MARIBEL DULFO	Child Care Prog. Administrator	50,000.00
H9575H	CCA	387547	DLGUERRERO, GENEVIEVE SAB	Child Care Prog. Elig. Spec.	38,542.00
H9575H	CCA	385774	RABAUIMAN, VINCENT MAREH	Administrative Manager, CCDF	39,900.00
H9575H	CCA	597918	ROSARIO, JOELLA YULENE A.	Child Care Prog. Elig. Spec.	24,653.00
H9575H	CCA	103513	SANTOS, RICHARD M.	Administrative Data Specialist	24,255.00
H9575I	CCA	678159	OLOPAI, RITA NOGIS	Health & Safety Inspector	25,468.00
H9590B	CCA	773078	BARCINAS, MARIAH M.	Intervention Specialist	33,345.56
H9590B	CCA	101201	CASTRO, RITA METTAO	Grant Writer	40,517.54
H9590B	CCA	264634	DIAZ, COLLEEN F.	Program Coordinator	36,763.19
H9590B	CCA	680169	MASGA, JUNNIE SABLAN	Comm Devlpment Specialist III	31,349.76
H9643B	CCA	415414	METTAO, BENYLIN R.	Case Worker III	31,349.76
H9645B	CCA	254393	ALDAN, CHRISTINE JOY C.	Case Worker I	24,562.72
H9645B	CCA	101644	CAMACHO, JULIAN R.	Case Worker IV	44,112.64
H9645B	CCA	442522	SABLAN, VIVIAN TENORIO	Chief DYS Administrator	53,620.32
H9669B	CCA	880460	BLISS, GENNIE LYNN	Case Worker I	24,562.72
H9671B	DPH	908944	CABRERA, MAGIC BREL	Intervention Specialist	33,345.56
H9671B	DPH	641153	NGIRCHONGOR, QUAID O.	Case Worker I	25,792.00
H9671B	DPH	653897	OLOPAI, MARIA LISUA	Community Dev. Specialist II	24,562.72
I8904C	CCA	213234	CAMACHO, RAMONA SABLAN	Fed Program Coordinator III	27,081.60
I8904C	CCA	422018	HOFSCHEIDER, CURRINE C.	Administrative Assistant	18,328.96
I8904C	CCA	935941	MANALO, MARIA REBECCA SHO	Cultural Resource Specialist	25,000.00
I8904C	CCA	253384	MANGLONA, MICHAEL CAMACHO	Outreach Coordinator	30,000.00

Active Federal Employees

Agency: Department of Community and Cultural Affairs

CFDA: 93.575 ; 93.568 ; 17.235 ; 93.041 ; 93.042 ; 93.043 ; 93.044 ; 93.045 ; 93.052 ; 93.053 ; 15.904 ; 10.561 ; 10.551 ; 93.556 ; 93.569 ; 93.590 ; 93.645 ; 93.667 ; 93.669 ; 93.671 ; 93.643

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
I8904C	CCA	860746	PRUITT, JAMES ROBERT	Staff Archaeologist	57,000.32
I8904C	CCA	906016	PUA, SHIZELLE C.	Historic Preserv Trainee	16,625.44
I8904C	CCA	101261	ROSARIO, ANTONELLI M.	Historic Preserv Technician II	23,393.76
I8904C	CCA	253436	SALAS, JUAN SABLAN	Historic Preserv Technician II	27,081.60
L8235C	CCA	935215	MAPESO, MARINO M.	Environmental Tech. Trainee	1,015.00
L8235C	CCA	100508	SAN NICOLAS, ELISA M.	Environmental Trainee	15,080.00
L9235C	CCA	713183	AGULTO, VICENTE P	BUS DRIVER	7,540.00
L9235C	CCA	678703	ALDAN, AUGUSTO T.	Environmental Tech. Trainee	7,540.00
L9235C	CCA	296413	ALDAN, MARGARITA AGUON	Office Clerk Trainee	7,540.00
L9235C	CCA	171682	ASUNCION, CARMELITO O.	Groundskeeper	7,540.00
L9235C	CCA	103182	AYUYU, AMBROCIO C.	Environmental Tech. Trainee	1,015.00
L9235C	CCA	213436	CRUZ, ELLEN M.	Environmental Tech. Trainee	7,540.00
L9235C	CCA	253063	DIAZ, DAVID TANAKA	.	7,685.00
L9235C	CCA	106119	EVANGELISTA, MIGUEL B.	.	15,080.00
L9235C	CCA	907871	FITIAL, JOSEPHA F.	Front Desk Clerk	1,160.00
L9235C	CCA	961502	HOCOG, AUGUSTINE C.	Environmental Tech. Trainee	7,685.00
L9235C	CCA	551030	IRIARTE, VICENTE SEMAN	Agriculturalist Trainee	7,540.00
L9235C	CCA	715970	KIYOSHI, PRESCILLA O.	Front Desk Clerk	1,160.00
L9235C	CCA	160012	KLEWEI, NICK NGIRAKED	Agriculturalist Trainee	7,540.00
L9235C	CCA	517002	KOSHIRO, ESTHER SANTOS	Environmental Tech. Trainee	7,685.00
L9235C	CCA	857052	LIFOIFOI, FERMIN S.	Agriculturalist Trainee	7,540.00
L9235C	CCA	227411	LINAN, ELIZABETH J.	Specialty Crop Program Coord.	7,540.00
L9235C	CCA	253654	MENDIOLA, FIDELIA M.	Environmental Tech. Trainee	7,540.00
L9235C	CCA	934198	MENDIOLA, MARCELINA R.	Food Service Trainee	7,540.00

Active Federal Employees

Agency: Department of Community and Cultural Affairs

CFDA: 93.575 ; 93.568 ; 17.235 ; 93.041 ; 93.042 ; 93.043 ; 93.044 ; 93.045 ; 93.052 ; 93.053 ; 15.904 ; 10.561 ; 10.551 ; 93.556 ; 93.569 ; 93.590 ; 93.645 ; 93.667 ; 93.669 ; 93.671 ; 93.643

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
L9235C	CCA	339502	MUNA, JUANA MARIA A.	Front Desk Clerk	7,540.00
L9235C	CCA	907868	RENGUUL, EVALISTA	BUS DRIVER	1,160.00
L9235C	CCA	103239	TEREGEYO, SUSANA S.	Front Desk Clerk	7,540.00
L9235C	CCA	937728	TSUDA, AKIO	Environmental Tech. Trainee	7,540.00
L9235C	CCA	942816	ULLOA, CONCEPCION SN.	Environmental Tech. Trainee	7,540.00
	CCA	103270	MAFNAS, THERESITA PANGELI	Secretary III	32,918.08
	CCA	103262	MUNA, MERCED CAMACHO	Benft. Issu & Claims Acct Sup	38,105.60

Active Federal Employees

Agency: Department of Labor
CFDA: 17.504 ; 17.258 ; 17.259 ; 17.277

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
L0504B	GOV	294138	CAMACHO, SIDNEY TENORIO	Safety Consultant	26,131.39
L0504B	GOV	101103	CHONG, WALLACE CAMACHO	Safety Consultant	26,131.39
L0504B	GOV	941745	TENORIO, JOHN S.	INDUSTRIAL HYGIENIST	28,807.51
L0504C	GOV	937541	ASAIVAO, TIMOTHY L.	Project Manager	38,106.38
L0504C	GOV	100612	PANGELINAN, ELAINE T.	Administrative Assistant	24,562.72
L9225A	GOV	959146	CRUZ, ELIZABETH S.	DUA Coordinator	20,000.00
L9225A	GOV	254289	DEMAPAN, IGNACIO DLG. JR.	DUA Coordinator	20,000.00
L9258L	GOV	936354	ULLOA, MAXINIA C.	Clerk Typist III	18,328.96
L9277A	GOV	936259	CAMACHO, MICHAEL C.	Field Operations Supervisor	29,120.00
L9277A	GOV	860748	CASTRO, JACKIE MARATITA	NDWG Emp. Dev. Coord.-Lead	30,000.00
L9277A	GOV	935434	CRUZ, LANIE KAY L.	NDWG Emp. Dev. Assistant	24,960.00
L9277A	GOV	403559	LANIYO, JULIE ANN TOVES	NDWG Emp. Dev. Assistant	24,960.00
L9285A	GOV	213453	TUDELA, NIKONIA GUERRERO	Program Manager	50,000.00
L0258L	GOV	692591	CRUZ, AYANA C.	WIA Trainee	1,160.00
L0258L	GOV	959050	ICHIHARA, NATHAN KEITH R.	WIA Trainee	1,160.00
L0258L	GOV	935962	KAIPAT, SHANNAH LYNN S.	WIA Trainee	7,540.00
L0258L	GOV	941480	LIETO, WILMA JEAN T.	WIA Trainee	15,080.00
L0258L	GOV	445156	OLAITIMAN,CHRISTINE T.	WIA Trainee	1,160.00
L0258L	GOV	930895	PALACIOS, EMILIAS K.	WIA Trainee	15,080.00
L0258L	GOV	937265	SANTOS, ALLY C.	WIA Trainee	1,160.00
L0258L	GOV	960559	TAITANO, JUAN L.	WIA Trainee	1,160.00
L0258L	GOV	835284	TAITANO, PETER DAVID B.,J	WIA Trainee	1,160.00
L0258L	GOV	960561	ULECHONG, ELISHA B.	WIA Trainee	1,160.00

Active Federal Employees

Agency: Department of Labor
CFDA: 17.504 ; 17.258 ; 17.259 ; 17.277

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
L0258L	GOV	959935	VALENCIA, MARIA V.	WIA Trainee	7,830.00
L0278D	GOV	959176	SABLAN, JACK JOSEPH C.	WIA Trainee	1,160.00
L7259C	GOV	961597	CRUZ, ADREIN A.	WIA Trainee	1,160.00
L7259F	GOV	774650	CABRERA, BRANDON JOE E.	WIA Trainee	1,160.00
L7259F	GOV	908909	FUJIHIRA, TIONICA S.	WIA Trainee	7,540.00
L7259F	GOV	909973	RASIANG, LEILIGHBWE K.	WIA Trainee	1,160.00
L7259F	GOV	960811	SAN NICOLAS, DYLAN A.	WIA Trainee	1,160.00
L7259F	GOV	932677	TAISACAN, TAMIKA HOPE DLC	WIA Trainee	7,685.00
L7259F	GOV	932918	TAITANO, ODIE JOE J.	WIA Trainee	7,685.00
L7278H	GOV	942715	BORJA, LEOBERT STEVEN M.	WIA Trainee	1,160.00
L8258D	GOV	674304	ABUGAN, MARK C.	WIA Trainee	1,160.00
L8258D	GOV	833485	AGULTO, RAMON JOSE R.	WIA Trainee	1,160.00
L8258D	GOV	934567	ATALIG, FELIS P.	WIA Trainee	1,160.00
L8258D	GOV	680253	TAISACAN, JESSE SABLAN	WIA Trainee	1,160.00
L8278B	GOV	671768	ATALIG, CISCO FERMIN M.	WIA Trainee	1,160.00
L8278C	GOV	959087	SABLAN, SHIVON MARIE C.	WIA Trainee	1,160.00
L8278C	GOV	336543	SAN NICOLAS, ROSALITA C.	WIA Trainee	1,160.00
L8278D	GOV	956082	ATALIG, SASHA RICHELLE I.	WIA Trainee	7,540.00
L8278D	GOV	960234	EVANGELISTA, ALFONSO L.	WIA Trainee	1,160.00
L8278D	GOV	835165	IRIARTE, EDWARD S.	WIA Trainee	7,685.00
L8278D	GOV	548289	KILELEMAN, MYRNA C.	WIA Trainee	7,540.00
L8278D	GOV	555035	MENDIOLA, AARON SHAYNE A.	WIA Trainee	1,160.00
L8278D	GOV	961596	SANTOS, SHAWN L.	WIA Trainee	1,160.00
L8278D	GOV	103795	SANTOS, TAMMY DENISE JOYC	WIA Trainee	7,540.00
L9258F	GOV	936710	CAMACHO, MARIA B.	WIA Trainee	1,160.00

Active Federal Employees

Agency: Department of Labor
CFDA: 17.504 ; 17.258 ; 17.259 ; 17.277

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
L9258F	GOV	956084	SAURES, JOCELYN RACHEL M.	WIA Trainee	7,540.00
L9258H	GOV	959936	ARRIOLA, NELING C.	WIA Trainee	7,830.00
L9258H	GOV	705936	CAMACHO, JENNIFER D.	WIA Trainee	1,160.00
L9258H	GOV	959167	IGINOE, DORINA O.	WIA Trainee	1,160.00
L9258H	GOV	856653	MANGLONA, ZACHARY PETER P	WIA Trainee	1,160.00
L9258H	GOV	671521	TITO, FLORENCITA C.	WIA Trainee	1,160.00
L9259I	GOV	959082	BABAUTA, SOREENA DOLORES	WIA Trainee	1,160.00
L9259I	GOV	959083	OGO, ISIDREW S.	WIA Trainee	1,160.00
L9259I	GOV	880448	TAKAI, JOVI C.	WIA Trainee	1,160.00
L9277A	GOV	670329	AGULTO, FRANKLIN A.	WIA Trainee	9,360.00
L9277A	GOV	480435	AGULTO, JESSE CONCEPCION	WIA Trainee	9,720.00
L9277A	GOV	936100	AGULTO, JESSE JAMES K.	WIA Trainee	9,360.00
L9277A	GOV	936099	ANGUI, DAVID C.	WIA Trainee	9,360.00
L9277A	GOV	480550	ARRIOLA, DONALD C.	WIA Trainee	1,440.00
L9277A	GOV	935957	ATTAO, ANN MAUREEN	WIA Trainee	9,360.00
L9277A	GOV	936519	BABAUTA, JUSTIN B.	WIA Trainee	9,360.00
L9277A	GOV	936512	BABAUTA, SONNY S.	WIA Trainee	9,360.00
L9277A	GOV	937254	BORJA, RUDOLFO SN.	WIA Trainee	1,440.00
L9277A	GOV	714665	BREL, MARIO	WIA Trainee	9,360.00
L9277A	GOV	936101	CABRERA, JACOB I	WIA Trainee	9,360.00
L9277A	GOV	403441	CABRERA, MANUEL R.	WIA Trainee	9,360.00
L9277A	GOV	442974	CABRERA, ROSA ANN REYES	WIA Trainee	18,720.00
L9277A	GOV	936102	CABRERA, TERRY C.	WIA Trainee	9,360.00
L9277A	GOV	670642	CAMACHO, GREGORY M.	WIA Trainee	9,360.00
L9277A	GOV	937256	CASTRO, JESSE S.	WIA Trainee	1,440.00

Active Federal Employees

Agency: Department of Labor
CFDA: 17.504 ; 17.258 ; 17.259 ; 17.277

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
L9277A	GOV	670647	CEPEDA, ALBERT Z.	WIA Trainee	1,440.00
L9277A	GOV	936168	CHLARSON, JESSE PETE A.	WIA Trainee	1,440.00
L9277A	GOV	941528	CRUZ, JOHN WYATT A.	WIA Trainee	1,440.00
L9277A	GOV	935960	CRUZ, VINCENT CHRISTOPHER	WIA Trainee	9,360.00
L9277A	GOV	102428	DELEON GUERRERO, ALBERT P	WIA Trainee	1,440.00
L9277A	GOV	935971	DEMAPAN, LUIS PETER R.	WIA Trainee	9,360.00
L9277A	GOV	880441	DUEÑAS, LEYALANI LYNN A.	WIA Trainee	1,440.00
L9277A	GOV	698450	HARO, SLYN T.	WIA Trainee	1,440.00
L9277A	GOV	100553	IBA, CONRAD BORJA	WIA Trainee	18,720.00
L9277A	GOV	577831	ILO, FRANCISCO R.	WIA Trainee	9,540.00
L9277A	GOV	212700	KAIPAT, ANTOINETTE CASTRO	WIA Trainee	9,540.00
L9277A	GOV	935947	KAIPAT, MERSELYNN S.	WIA Trainee	9,360.00
L9277A	GOV	342189	KALIGA, NOLASKO NAKAYAMA	WIA Trainee	9,360.00
L9277A	GOV	935946	KALIGA, TRAVIS JUDE NORIT	WIA Trainee	9,360.00
L9277A	GOV	103901	KAPILEO, FELIPE Q.	WIA Trainee	9,360.00
L9277A	GOV	905887	KILELEMAN, MARCELO I.	WIA Trainee	1,440.00
L9277A	GOV	936140	LITULUMAR, CORA C.	WIA Trainee	1,440.00
L9277A	GOV	936515	LIZAMA, JOSIAH K.	WIA Trainee	9,360.00
L9277A	GOV	935978	MALWELBUG, DONN K.	WIA Trainee	9,360.00
L9277A	GOV	811606	MARATITA, KEANALYN KELSE	WIA Trainee	1,440.00
L9277A	GOV	937568	MENDIOLA, JOSEPH ANTHONY	WIA Trainee	18,720.00
L9277A	GOV	372989	MUNA, CHRISTOPHER LEE	WIA Trainee	9,360.00
L9277A	GOV	941529	MUNA, KENA MARIE C.	WIA Trainee	1,440.00
L9277A	GOV	402329	NORITA, DENNIS LANIYO	WIA Trainee	9,360.00
L9277A	GOV	294307	NORITA, LORENZO LANIYO	WIA Trainee	9,360.00

Active Federal Employees

Agency: Department of Labor
CFDA: 17.504 ; 17.258 ; 17.259 ; 17.277

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
L9277A	GOV	935422	ORTIGUERRA, JOHN M.	WIA Trainee	18,720.00
L9277A	GOV	935945	PALACIOS, KIRK MANALO	WIA Trainee	9,360.00
L9277A	GOV	477105	REYES, ANTONIO ATALIG	WIA Trainee	9,360.00
L9277A	GOV	403137	REYES, DENNIS S.	WIA Trainee	18,720.00
L9277A	GOV	100629	REYES, JOSE JUAN C.	WIA Trainee	1,440.00
L9277A	GOV	935977	RUAK, KEKO A P.	WIA Trainee	9,360.00
L9277A	GOV	942712	SABLAN, RUDY JOHN K.	WIA Trainee	1,440.00
L9277A	GOV	161328	SAN NICOLAS, FRITZ JOHN M	WIA Trainee	1,440.00
L9277A	GOV	679773	SAN NICOLAS, HENRY M.	WIA Trainee	18,720.00
L9277A	GOV	715770	SANCHEZ,FRANCISCO A.,JR.	WIA Trainee	1,440.00
L9277A	GOV	671473	SINGA, KAYLYN GLORIA M.	WIA Trainee	1,440.00
L9277A	GOV	834440	TAITANO, ALFRED P.	WIA Trainee	9,360.00
L9277A	GOV	101893	TENORIO, NORMAN L.	WIA Trainee	9,360.00
L9277A	GOV	442995	VILLAGOMEZ, MATUA L.	WIA Trainee	1,440.00
L9277A	GOV	936093	YAMAGATA, KEVIN A.	WIA Trainee	9,360.00
L9277A	GOV	937252	YAROFALCHUW, NICHOLAS N.	WIA Trainee	1,440.00
L9278B	GOV	961598	CING, WILLIAM S.	WIA Trainee	1,160.00
L9278B	GOV	959175	LORENZO, KASNORA	WIA Trainee	1,160.00
L9278C	GOV	836902	REYES, CHRISTINE KIMBERLY	WIA Trainee	1,160.00
L9278C	GOV	714613	SIECH, NARLEEN N.	WIA Trainee	1,160.00
L9278D	GOV	935205	MARATITA, GLENICA O.	WIA Trainee	1,160.00
L9278D	GOV	480609	OGARTO, HANNAHLEIY KAAINO	WIA Trainee	1,160.00
L9278D	GOV	774786	SIMINA, JUSTIN	WIA Trainee	15,080.00
L9278D	GOV	520124	ULLOA, ROBERT KELLY B., J	WIA Trainee	7,685.00
	GOV	959053	MOSES, SOSES	WIA Trainee	1,160.00

Active Federal Employees

Agency: Department of Labor
CFDA: 17.504 ; 17.258 ; 17.259 ; 17.277

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
	GOV	937566	OGUMORO, JANE ELIZABETH R	WIA Trainee	15,080.00

Active Federal Employees

Agency: Department of Lands & Natural Resources

CFDA: 10.170 ; 10.664 ; 11.437 ; 15.605 ; 15.611 ; 11.454 ; 15.663 ; 15.615 ; 15.634 ; 15.875

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
C9437B	DNR	908516	OGO, EDWARD JOSEPH C.	Fishery Technician	16,625.44
C9454B	DNR	873908	ROBERTO, JAMES DAVID	Marine Turtle Field Technician	24,000.00
C9482B	GOV	254392	DELEON GUERRERO, LEILA JO	FEDERAL PROGRAM MANAGER	37,000.00
C9482D	GOV	959506	WILLIAMS, ZACHARY BILL	Watershed Coordinator	38,000.00
C9482E	GOV	403229	CAMACHO, KEVIN FRANK P.	Marine Protected Area Cood.	35,000.00
C9482F	GOV	372818	BENAVENTE, DAVID L.	Lead Biologist	43,260.00
C9482F	GOV	171598	IGUEL, JOHN ANTHONY DUENA	Marine Biology Technician	28,000.00
C9482F	GOV	816110	PEREZ, DENISE I.	Marine Biologist	36,050.00
I7611I	DNR	604612	SANTOS, AMANDA MARIA W.	Assistant Wildlife Biologist	30,800.00
I7634A	DNR	932923	CURRY, ROBERT BRONSON	Wildlife Biologist	38,000.00
I8605H	DNR	103400	CAMACHO, GREGORY PANGELIN	Fishery Officer	34,563.36
I8605H	DNR	873856	DELA CRUZ, WILGENE PETER	Fishery Specialist II	22,280.96
I8611F	DNR	159913	MENDIOLA, CHARLES ERIC A.	Wildlife Specialist I	19,246.24
I8615F	DNR	935672	SZTUKOWSKI, LISA ANN	Endangered Species Prgm. Mgr.	60,000.00
I9605I	DNR	103403	CAMACHO, VICENTE ATALIG	Federal Progm Coordinator IV	46,319.52
I9605I	DNR	102562	DIAZ, NOBERT VILLAGOMEZ	Marina Technician II	19,246.24
I9605I	DNR	909220	LUPER, BRIAN SCOTT	Marina Technician I	16,625.44
I9605I	DNR	103406	RASA, STEVEN P.	Administrative Assistant	24,562.72
I9605K	DNR	103410	GONZALES, JOSEPH D.	Fishery Technician	24,562.72
I9605K	DNR	908514	LIZAMA, JUDE C.	Fishery Specialist I	18,328.96
I9605O	DNR	712552	DUNN, WILLIAM OTTO III	Fishery Biologist	50,000.00
I9605O	DNR	213835	TENORIO, MICHAEL COOPER	Fishery Biologist Supervisor	55,000.00
I9605O	DNR	480939	VILLAGOMEZ, FRANCISCO C.	Fishery Biologist	45,000.80
I9605Q	DNR	929629	SABLAN, YMANUEL DEBRUM	Fishery Specialist I	18,328.96
I9605T	DNR	103387	AGULTO, DOREEN REYES	Federal Program Coordinator II	34,563.36

Active Federal Employees

Agency: Department of Lands & Natural Resources
 CFDA: 10.170 ; 10.664 ; 11.437 ; 15.605 ; 15.611 ; 11.454 ; 15.663 ; 15.615 ; 15.634 ; 15.875

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
I9605T	DNR	101012	BENAVENTE, WILLIAM IGLECI	Federal Program Coordinator II	32,918.08
I9605T	DNR	103426	CAMACHO, ROSEMARY CHANCE	Federal Progm Coordinator IV	46,319.52
I9605T	DNR	647835	ORDONEZ, VILMA M.	Federal Program Coordinator II	31,349.76
I9605T	DNR	103209	PANGELINAN, BERNADITA CEP	Administrative Assistant	27,081.60
I9605T	DNR	647823	SABLAN, BERNADETTE CAMACH	Federal Program Coordinator II	31,349.76
I9605U	DNR	209195	TOMOKANE, GINA LYNN BLANC	Fed Program Coordinator III	40,010.88
I9611B	DNR	817433	LISKE-CLARK, JILL JEAN	Wildlife Biologist Supervisor	61,365.15
I9611C	DNR	960101	SABLAN, LEE ROY H.JR.	Assistant Wildlife Biologist	29,000.00
I9611D	DNR	955458	KOHLER, EMILIE RUTH T.	WLife Biologist(Ornithologist)	40,000.00
I9611E	DNR	692608	ATALIG, JOSEPH DG.	Wildlife GIS Technician	17,700.92
I9611E	DNR	860679	EICHELBERGER, BRADLEY AUS	Geographic Info. System Spec.	50,820.00
I9611G	DNR	909219	GUILBERT, JOSHUA MICHAEL	Wlife Biologist/Bat Biologist	40,000.00
I9611G	DNR	170374	ULLOA, ROBERT S.	Wildlife Officer I	34,563.36
I9611H	DNR	838737	MULLIN, STEPHEN M.	WLife Biologist(Ornithologist)	50,578.00
I9611I	DNR	880505	SABLAN, FRANCES MARIE G.	Wildlife Specialist I	18,328.96
I9634A	DNR	937759	HAMNER, REBECCA M.	Conservation Geneticist	50,000.00
I9634A	DNR	860497	REYES, LORRAINE T.	Wildlife Biologist Technician	17,457.44
I18875B	DNR	339470	ALDAN, FRANCISCO	Invasive Species Coordinator	40,000.00
I18875C	DNR	839036	MANGLONA, MARK CAMACHO	Invasive Species Erad. Tech.	24,000.00
I18875G	DNR	960042	NAPUTI, ANTHONY T.	Aquaponics Field Technician	24,000.00
I19875C	DNR	211060	BLAS, LEONORA ALDAN	Conservation Canine Handler I	22,280.96
I19875C	DNR	212512	CASTRO, ANTONIO SANCHEZ	Conserv. Canine Handler II	24,562.72
I19875C	DNR	311165	CRUZ, JOSEPH K. JR.	Conservation Canine Handler I	22,280.96
I19875C	DNR	882618	KAPILEO, KEVIN LEE T.	Conservation Canine Handler I	19,246.24
I19875C	DNR	790466	LIZAMA, JOSHUA JOSEPH DIA	Conserv. Canine Handler II	22,280.96

Active Federal Employees

Agency: Department of Lands & Natural Resources

CFDA: 10.170 ; 10.664 ; 11.437 ; 15.605 ; 15.611 ; 11.454 ; 15.663 ; 15.615 ; 15.634 ; 15.875

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
I19875C	DNR	212495	MESNGON, JUAN PEDRO K.	Conserv. Canine Handler Train.	17,457.44
I19875C	DNR	335846	SEMAN, IKE AUYOL	Conserv. Canine Handler II	28,435.68
I20875A	DNR	961802	CALVO, TRAVIS D.	Technical Financial Analyst	30,000.00
	DNR	882940	SABLAN JR., ALEXANDER P.	Marina Technician I	18,328.96
	DNR	403824	SAURES, SANTIAGO L.	Marina Technician III	22,280.96

Active Federal Employees

Agency: Department of Public Safety
 CFDA: 20.218 ; 20.600 ; 97.012 ; 16.710 ; 16.750

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
T0600F	DPS	101368	CASTRO, CONRAD	Federal Program Coordinator II	31,349.76
T0600F	DPS	103381	CONCEPCION, ALINA SABLAN	Federal Program Coordinator II	34,563.36
T0600J	DPS	101735	CAMACHO, MARGARITA DLG.	Federal Progrm Coordinator IV	48,634.56
T6509A	DPS	403087	PANGELINAN, JOSEPH CHRIS	Operations & Maintenance Coord	32,000.00
T9012A	DPS	905472	DELEON GUERRERO, VANESSA	Program Manager	33,000.00
T9012A	DPS	959909	QUITANO, JESSE J.	Clerk I	15,080.00
T9218B	DPS	103377	AYUYU, JERRY LITULUMAR	Police Captain	40,010.88
T9218B	DPS	100767	HOCOG, CARL-JAMES OGO	Police Sergeant	29,858.40
T9218B	DPS	372868	ROBERTO, ROCHELLE ANN B.	Program Manager	33,000.00
T9218B	DPS	253080	ROGOPES, KUI FRANCISCO	Police Officer III	25,792.00
T9218B	DPS	860491	SARALU, RAYMOND L.	Police Officer I	21,218.08

Active Federal Employees

Agency: Department of Public Works
CFDA: 81.041 ; 81.042 ; 20.205

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
N0041B	DPW	100129	ATTAO, VINCENT SABLAN	Program Manager	42,012.00
N0041B	DPW	680762	IAKOPO, MAILE LUCINDA H.	Reporting Specialist	38,106.41
N0041B	DPW	103219	INOS, THELMA BENAVENTE	Director, Energy	53,620.32
N9042A	DPW	100271	BABAUTA, CHRISTINA MENDIO	Program Manager (WAP)	38,106.41
N9042A	DPW	883025	CASTRO, ALEXANDRO MOSES J	Energy Auditor-Res.(SEP ARRA)	27,081.91
T20205A	DPW	834641	ALDAN, KENN L.	Federal Program Coordinator II	34,563.36
T20205A	DPW	101023	ATALIG, STACYANN M.	Federal Progm Coordinator IV	36,291.84
T20205A	DPW	292955	BAUTISTA, HENRY PEDROSO	Highway Engineer III	50,000.00
T20205A	DPW	120008	CHARGUALAF, SEVIO TENORIO	Senior Highway Inspector	40,010.88
T20205A	DPW	478994	SANCHEZ, LAUREN DELA CRUZ	Fed Program Coordinator III	34,563.36
T20205A	DPW	103422	SEMAN, LORRAINE MAFNAS	Highway Program Administrator	51,066.08
T20205A	DPW	908515	TADIOS, ELSAN E.	Highway Engineer II	41,643.88

Active Federal Employees

Agency: Independent Programs

CFDA: 45.31

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
F9310F	IND	958770	DELA CRUZ, THOMAS JOE S.	Library Outreach Assistant	16,640.00

Active Federal Employees

Agency: Medicaid
CFDA: 93.778 ; 73.767

BUSINESS UNIT	DEPARTMENT	EMP #	EMPLOYEE NAME	POSITION TITLE	ANNUAL SALARY
H0778C	MDC	101432	BARCINAS, LORENZO A.	Eligibility Worker I	23,152.50
H0778C	MDC	769466	CABRERA, SOLEDAD MARGARIT	Clerk Typist	19,423.40
H0778C	MDC	254299	CAMACHO, RITA PALACIOS	Eligibility Worker I	21,000.00
H0778F	MDC	713815	SABLAN, KAYLEEN FLORES	Eligibility Worker II	23,393.76
H0778G	MDC	795994	REYES, ANNIE ROSE Z.	Data Analytics Coordinator	47,250.00

Proposed Transfers to Federal Programs

Government of the Northern Mariana Islands
 Percentage Cost Share Pro-rated
 as of 2/28/2020

Total Count	Count by Org	BU	DEPT	POSITION TITLE	EE #	ANNUAL SALARY	Cost Share	Federal	DPL	Fringe Benefits @ 9.30%	Gross Total	Eff Date
1	1	1275	DL	Secretary of Labor	880877	54,000.00	80/20	10,800.00		1,004.40	11,804.40	
2	2	1583	DL	Division Director	834652	51,066.08	0/100	51,066.08		4,749.15	55,815.23	
3	3	1583	DL	Job Placement Officer	372863	28,435.68	0/100	28,435.68		2,644.52	31,080.20	
4	4	1583	DL	Statistical Analyst	908950	21,218.08	0/100	21,218.08		1,973.28	23,191.36	
5	5	1583	DL	Federal Progm Coordinator IV	100171	42,011.84	0/100	42,011.84		3,907.10	45,918.94	
6	6	1330	DL	Director, Employment Services	908867	42,011.84	80/20	8,402.37		781.42	9,183.79	
								161,934.05	-	15,059.87	176,993.91	
7	1	1339A	FIR	Firefighter III	558347	27,081.60	80/20	5,416.32		503.72	5,920.04	4/1/2020
8	2	1339A	FIR	Firefighter III	646520	27,081.60	80/20	5,416.32		503.72	5,920.04	4/1/2020
9	3	1339A	FIR	Firefighter III	773102	27,081.60	80/20	5,416.32		503.72	5,920.04	4/1/2020
10	4	1339A	FIR	Firefighter II	860472	24,562.72	80/20	4,912.54		456.87	5,369.41	4/1/2020
11	5	1339C	FIR	Fire Captain	101881	38,105.60	80/20	7,621.12		708.76	8,329.88	4/1/2020
12	6	1339C	FIR	Firefighter III	442702	27,081.60	80/20	5,416.32		503.72	5,920.04	4/1/2020
13	7	1339C	FIR	Fire Crew Supervisor	101914	32,918.08	80/20	6,583.62		612.28	7,195.89	4/1/2020
								40,782.56	-	3,792.78	44,575.34	
14	1	1300	DOC	Secretary of Commerce	678822	54,000.00	50/50	27,000.00		2,511.00	29,511.00	
15	2	1310	DOC	Economic Dev. Officer II	254198	40,011.65	78/22	8,802.56		818.64	9,621.20	
16	3	1332	DOC	Director, ABTC	101537	51,066.08	87/13	6,638.59		617.39	7,255.98	
17	4	1334	DOC	Division Director	101732	51,066.08	95/5	2,553.30		237.46	2,790.76	
								44,994.46	-	4,184.48	49,178.94	
18	1	H9575G	CCA	Child Care Prog. Administrator	579218	50,000.00	0/100	50,000.00		4,650.00	54,650.00	
19	2	H9575H	CCA	Administrative Manager, CCDF	385774	39,900.00	0/100	39,900.00		3,710.70	43,610.70	
20	3	H9575H	CCA	Child Care Prog. Elig. Spec.	387547	38,542.00	0/100	38,542.00		3,584.41	42,126.41	
21	4	H9575H	CCA	Child Care Prog. Elig. Spec.	597918	24,653.00	0/100	24,653.00		2,292.73	26,945.73	
22	5	H9575H	CCA	Administrative Data Specialist	103513	24,255.00	0/100	24,255.00		2,255.72	26,510.72	
23	6	1224	CCA	Accountant IV	101196	48,634.56	0/100	48,634.56		4,523.01	53,157.57	
24	7	H9575I	CCA	Health & Safety Inspector	678159	25,468.00	0/100	25,468.00		2,368.52	27,836.52	
25	8	1224	CCA	Secretary III	101340	32,917.61	0/100	32,917.61		3,061.34	35,978.95	
26	9	1240	CCA	Bus Driver	813204	15,835.04	0/100	15,835.04		1,472.66	17,307.70	
27	10	1240	CCA	Bus Driver	767693	16,625.44	0/100	16,625.44		1,546.17	18,171.61	
28	11	1240	CCA	Custodial Worker II	479889	16,625.44	0/100	16,625.44		1,546.17	18,171.61	

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Government of the Northern Mariana Islands
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 as of 2/28/2020

Total Count	Count by Org	BU	DEPT	POSITION TITLE	EE #	ANNUAL SALARY	Cost Share	Federal	DPL	Fringe Benefits @ 9.30%	Gross Total	Eff Date
29	12	1240	CCA	Bus Driver	935593	15,835.04	0/100	15,835.04		1,472.66	17,307.70	
30	13	1240	CCA	Clerk III	210698	17,457.44	0/100	17,457.44		1,623.54	19,080.98	
31	14	1220	CCA	Emergency Shelter Caretaker	935385	17,457.44	0/100	17,457.44		1,623.54	19,080.98	
32	15	1220	CCA	Emergency Shelter Caretaker	401697	17,457.44	0/100	17,457.44		1,623.54	19,080.98	
33	16	1230	CCA	Historic Preservation Officer	518998	46,319.52	75/25	11,579.88		1,076.93	12,656.81	
34	17	1230	CCA	Historic Preserv Coordinator	101255	36,291.84	0/100	36,291.84		3,375.14	39,666.98	
35	18	I8904C	CCA	Staff Archaeologist	860746	57,000.32	0/100	57,000.32		5,301.03	62,301.35	
36	19	1230	CCA	Historic Preserv Specialist	169149	31,349.76	0/100	31,349.76		2,915.53	34,265.29	
37	20	I8904C	CCA	Historic Preserv Trainee	906016	16,625.44	0/100	16,625.44		1,546.17	18,171.61	
38	21	1230	CCA	Administrative Assistant	654589	20,209.28	0/100	20,209.28		1,879.46	22,088.74	
39	22	I8904C	CCA	Outreach Coordinator	253384	30,000.00	40/60	18,000.00		1,674.00	19,674.00	
40	23	I8904C	CCA	Historic Preserv Technician II	253436	27,081.60	40/60	16,248.96		1,511.15	17,760.11	
41	24	1230	CCA	Historic Preserv Technician II	713603	23,393.76	40/60	14,036.26		1,305.37	15,341.63	
42	25	1250	CCA	Federal Progm Coordinator IV	100958	34,563.36	0/100	34,563.36		3,214.39	37,777.75	10/1/2020
43	26	1250	CCA	Executive Director	551006	40,800.00	0/100	40,800.00		3,794.40	44,594.40	10/1/2020
44	27	1252	CCA	Administrative Officer III	101295	29,858.40	0/100	29,858.40		2,776.83	32,635.23	
45	28	1223	CCA	CCLP Supervisor	103645	36,763.20	0/100	36,763.20		3,418.98	40,182.18	
46	29	1223	CCA	Eligibility Worker I	816318	18,328.96	0/100	18,328.96		1,704.59	20,033.55	
								783,319.11	-	72,848.68	856,167.78	
47	1	1362	DPS	Program Manager	934507	30,000.00	0/100	30,000.00		2,790.00	32,790.00	
48	2	1350	DPS	Police Captain	101580	46,319.52	0/100	46,319.52		4,307.72	50,627.24	
49	3	1350	DPS	Police Officer I	442725	21,218.08	0/100	21,218.08		1,973.28	23,191.36	
50	4	1350	DPS	Police Officer I	860579	21,218.08	0/100	21,218.08		1,973.28	23,191.36	
51	5	1350	DPS	Police Officer I	674348	21,218.08	0/100	21,218.08		1,973.28	23,191.36	
52	6	1350	DPS	Police Officer I	883871	21,218.08	0/100	21,218.08		1,973.28	23,191.36	
53	7	1350	DPS	Police Officer I	860492	21,218.08	0/100	21,218.08		1,973.28	23,191.36	
54	8	1350	DPS	Police Officer I	860483	21,218.08	0/100	21,218.08		1,973.28	23,191.36	
55	9	1350	DPS	Police Officer I	910048	21,218.08	0/100	21,218.08		1,973.28	23,191.36	
56	10	1350	DPS	Police Officer I	860484	21,218.08	0/100	21,218.08		1,973.28	23,191.36	
57	11	1350	DPS	Police Officer I	883869	21,218.08	0/100	21,218.08		1,973.28	23,191.36	
58	12	1350	DPS	Police Officer I	640509	21,218.08	0/100	21,218.08		1,973.28	23,191.36	
59	13	1335	COR	Correction Officer I	698445	21,218.08	0/100	21,218.08		1,973.28	23,191.36	
60	14	1350	DPS	Police Officer I	860486	21,218.08	0/100	21,218.08		1,973.28	23,191.36	

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Government of the Northern Mariana Islands
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61	15	1350	DPS	Police Officer I	714880	21,218.08	0/100	21,218.08		1,973.28	23,191.36	
62	16	1350	DPS	Police Officer I	838958	21,218.08	0/100	21,218.08		1,973.28	23,191.36	
63	17	1350	DPS	Police Officer I	935885	21,219.07	0/100	21,219.07		1,973.37	23,192.44	
64	18	1350	DPS	Police Officer I	883880	21,218.08	0/100	21,218.08		1,973.28	23,191.36	
65	19	1350	DPS	Police Officer I	834309	21,218.08	0/100	21,218.08		1,973.28	23,191.36	
66	20	1350	DPS	Police Officer I	554958	21,218.08	0/100	21,218.08		1,973.28	23,191.36	
67	21	1350	DPS	Police Officer I	910045	21,218.08	0/100	21,218.08		1,973.28	23,191.36	
68	22	1350	DPS	Police Officer I	910053	21,218.08	0/100	21,218.08		1,973.28	23,191.36	
69	23	1350	DPS	Police Officer I	554767	21,218.08	0/100	21,218.08		1,973.28	23,191.36	
70	24	1350	DPS	Police Officer I	103641	21,218.08	0/100	21,218.08		1,973.28	23,191.36	
71	25	1350	DPS	Police Officer II	480530	23,393.76	0/100	23,393.76		2,175.62	25,569.38	
72	26	1350	DPS	Police Officer II	213446	23,393.76	0/100	23,393.76		2,175.62	25,569.38	
73	27	1350	DPS	Police Officer III	555016	25,792.00	0/100	25,792.00		2,398.66	28,190.66	
74	28	1350	DPS	Police Officer III	378484	25,792.00	0/100	25,792.00		2,398.66	28,190.66	
75	29	1350	DPS	Police Officer III	646524	25,792.00	0/100	25,792.00		2,398.66	28,190.66	
76	30	1350	DPS	Police Officer III	815731	25,792.00	0/100	25,792.00		2,398.66	28,190.66	
77	31	1350	DPS	Police Officer III	401153	25,792.00	0/100	25,792.00		2,398.66	28,190.66	
78	32	1350	DPS	Police Officer II	167644	27,081.60	0/100	27,081.60		2,518.59	29,600.19	
79	33	1350	DPS	Police Sergeant	253889	29,858.40	0/100	29,858.40		2,776.83	32,635.23	
80	34	1350	DPS	Police Sergeant	213487	29,858.40	0/100	29,858.40		2,776.83	32,635.23	
81	35	1350	DPS	Police Sergeant	101641	31,349.76	0/100	31,349.76		2,915.53	34,265.29	
								837,013.95	-	77,842.30	914,856.25	
82	1	1470	DPW	Building Inspector Supervisor	403249	40,000.00	0/100	40,000.00		3,720.00	43,720.00	3/15/2020
83	2	1470	DPW	Flood Plain Administrator	817022	45,000.00	50/50	22,500.00		2,092.50	24,592.50	4/1/2020
								62,500.00	-	5,812.50	68,312.50	
84	1	1022	GOV	Planner	373557	33,000.00	25/75	24,750.00		2,301.75	27,051.75	10/1/2020
85	2	1022	GOV	Deputy Director	212623	49,000.00	25/75	36,750.00		3,417.75	40,167.75	10/1/2020
86	3	1022	GOV	Lead Planner	838370	48,000.00	25/75	36,000.00		3,348.00	39,348.00	10/1/2020
87	4	7182Z	GOV	Director, Planning Division	909126	50,000.00	50/50	25,000.00		2,325.00	27,325.00	10/1/2020
								122,500.00	-	11,392.50	133,892.50	
88	1	1014	GOV	Administrative Assistant	673971	22,000.00	80/20	4,400.00		409.20	4,809.20	3/15/2020

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89	2	1014	GOV	SA-OMB	100882	70,000.00	80/20	14,000.00		1,302.00	15,302.00	3/15/2020
90	3	1014	GOV	Technical Analyst	882572	36,382.50	80/20	7,276.50		676.71	7,953.21	3/15/2020
91	4	1014	GOV	Technical Financial Analyst	643967	30,000.00	80/20	6,000.00		558.00	6,558.00	3/15/2020
92	5	1014	GOV	Technical Financial Analyst	774426	38,202.00	80/20	7,640.40		710.56	8,350.96	3/15/2020
93	6	1014	GOV	Technical Financial Analyst	882563	36,382.50	80/20	7,276.50		676.71	7,953.21	3/15/2020
								46,593.40	-	4,333.19	50,926.59	
Total Federal Programs Impact on 14.3 ppe								2,099,637.52	-	195,266.29	2,294,903.81	
								1,154,800.64	-	107,396.46	1,262,197.10	
94	1	1440	DNR	Trades Helper	640070	17,457.44	1950		17,457.44	1,623.54	19,080.98	
95	2	1440	DNR	Trades Technician I	102118	24,562.72	1950		24,562.72	2,284.33	26,847.05	
96	3	1440	DNR	Laborer I	679328	17,457.44	1950		17,457.44	1,623.54	19,080.98	
97	4	1440	DNR	Trades Technician I	102126	19,246.24	1950		19,246.24	1,789.90	21,036.14	
98	5	1440	DNR	Equipment Operator III	102124	22,280.96	1950		22,280.96	2,072.13	24,353.09	
99	6	1440	DNR	Trades Helper	100206	16,625.44	1950		16,625.44	1,546.17	18,171.61	
100	7	1440	DNR	Laborer I	834515	16,625.44	1950		16,625.44	1,546.17	18,171.61	
101	8	1440	DNR	Trades Helper	171767	15,835.04	1950		15,835.04	1,472.66	17,307.70	
102	9	1440	DNR	Administrative Specialist II	102113	31,350.24	1950		31,350.24	2,915.57	34,265.81	
103	10	1440	DNR	Trades Helper	679332	15,835.04	1950		15,835.04	1,472.66	17,307.70	
104	11	1440	DNR	Bldg Maintenance Man	200182	18,328.96	1950		18,328.96	1,704.59	20,033.55	
105	12	1440	DNR	Plumber Foreman II	102150	23,393.76	1950		23,393.76	2,175.62	25,569.38	
106	13	1440	DNR	Equipment Maint Superintendent	523911	38,105.60	1950		38,105.60	3,543.82	41,649.42	
107	14	1440	DNR	Electrical Foreman I	102335	24,562.72	1950		24,562.72	2,284.33	26,847.05	
108	15	1440	DNR	Trades Helper	478791	15,080.00	1950		15,080.00	1,402.44	16,482.44	
109	16	1440	DNR	Trades Specialist I	102413	32,918.08	1950		32,918.08	3,061.38	35,979.46	
110	17	1440	DNR	Trades Helper	403293	15,835.04	1950		15,835.04	1,472.66	17,307.70	
111	18	1440	DNR	Park Ranger Supervisor	101954	22,000.00	1950		22,000.00	2,046.00	24,046.00	
112	19	1440	DNR	Park Ranger	933947	15,080.00	1950		15,080.00	1,402.44	16,482.44	
113	20	1440	DNR	Laborer I	909661	15,835.04	1950		15,835.04	1,472.66	17,307.70	
114	21	1440	DNR	Director, Parks & Recreation	162923	48,634.56	1950		48,634.56	4,523.01	53,157.57	
115	22	1440	DNR	Trades Technician I	102051	19,246.24	1950		19,246.24	1,789.90	21,036.14	
116	23	1440	DNR	Park Ranger	935886	15,080.00	1950		15,080.00	1,402.44	16,482.44	
117	24	1440	DNR	Equipment Operator II	879586	17,457.44	1950		17,457.44	1,623.54	19,080.98	

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118	25	1440	DNR	Grounds Maintenance Foreman I	102108	28,435.68	1950		28,435.68	2,644.52	31,080.20	
119	26	1440	DNR	Laborer I	774685	15,835.04	1950		15,835.04	1,472.66	17,307.70	
120	27	1440	DNR	Administrative Officer II	100234	32,918.08	1950		32,918.08	3,061.38	35,979.46	
121	28	1440	DNR	Trades Helper	402569	16,625.44	1950		16,625.44	1,546.17	18,171.61	
122	29	1440	DNR	Trades Helper	834829	15,835.04	1950		15,835.04	1,472.66	17,307.70	
123	30	1440	DNR	Equipment Operator II	296519	16,625.44	1950		16,625.44	1,546.17	18,171.61	
124	31	1440	DNR	Trades Helper	411934	16,625.44	1950		16,625.44	1,546.17	18,171.61	
125	32	1440	DNR	Trades Helper	480368	16,625.44	1950		16,625.44	1,546.17	18,171.61	
126	33	1440	DNR	Grounds Maintenance Foreman I	102114	24,562.72	1950		24,562.72	2,284.33	26,847.05	
127	34	1440	DNR	Trades Helper	264596	15,835.04	1950		15,835.04	1,472.66	17,307.70	
128	35	1440	DNR	Trades Technician II	100444	28,435.68	1950		28,435.68	2,644.52	31,080.20	
129	36	1440	DNR	Tradesman	402560	18,328.96	1950		18,328.96	1,704.59	20,033.55	
130	37	1440	DNR	Trades Helper	935209	15,080.00	1950		15,080.00	1,402.44	16,482.44	
131	38	1440	DNR	Mgr, Sheetmetal/Welding Mach	102105	40,010.88	1950		40,010.88	3,721.01	43,731.89	
132	39	1440	DNR	Equipment Operator III	102111	23,393.76	1950		23,393.76	2,175.62	25,569.38	
133	40	1440	DNR	Trades Technician I	102306	27,081.60	1950		27,081.60	2,518.59	29,600.19	
134	41	1467	DNR	Surveying Technician I	881378	17,457.44	1950		17,457.44	1,623.54	19,080.98	
135	42	1467	DNR	Trades Technician I	548479	19,246.24	1950		19,246.24	1,789.90	21,036.14	
136	43	1467	DNR	Surveying Technician II	171958	18,328.96	1950		18,328.96	1,704.59	20,033.55	
137	44	1467	DNR	Surveyor II	102091	24,562.72	1950		24,562.72	2,284.33	26,847.05	
								-	950,683.04	88,413.52	1,039,096.56	
Total DLNR								-	950,683.04	88,413.52	1,039,096.56	
Impact on 14.3 ppe (3/15/20 - 9/30/20)								-	522,875.67	48,627.44	571,503.11	
Grand Total FEDERAL and DPL								2,099,637.52	950,683.04	283,679.81	3,334,000.37	
Impact on 14.3 ppe (Combined)								1,154,800.64	522,875.67	156,023.90	1,833,700.21	

NOTES:

>This does not include any calculations attributed to three Departments (Corrections & Finance).

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Emergency Management Performance Grant

CFDA No: 97.042

Business Unit: J9042B

Description: The EMPG Program funds the agency personnel who perform key emergency management duties, including the operation and maintenance of state communication systems, the coordination of emergency response/recovery activities with state and federal partners, the monitoring weather and natural hazards, and the tracking of resources and assets utilized by partner agencies and stakeholders. The grant award provides funding for projects that support these activities as well.

Class Code	Object Classification		Grantor's Approved Budget
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		
61100	WAGES / SALARIES-UNG		\$30,350
61110	OVERTIME COMPENSATION		\$467
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE		\$296
61190	RETIREMENT CONTRIBUTIONS		
61195	401K DC RET. EMPLR. CONTR.		\$1,214
61196	FICA @ 6.20%		\$1,882
61200	SUBSISTANCE		
61210	HEALTH INSURANCE PREMIUM		\$2,411
61220	MEDICARE CONTRIBUTION		\$440
61230	LUMP SUM PAYMENT OF A/L		
61240	WORKMEN'S COMPENSATION		
61260	HOLIDAY PAY		
	TOTAL PERSONNEL		\$37,060
d. TRAVEL			
62500	TRAVEL		
62500.10	TRANSPORTATION		
62500.20	PER DIEM		
62500.30	SUBSISTENCE		
62500.40	REGISTRATION		
	TOTAL TRAVEL		\$0
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
64580	VEHICLES - PUB. SVC. & ADMIN.		
	TOTAL EQUIPMENT		\$0
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS		
63040	SUPPLIES - OFFICE		
63050	SUPPLIES - OPERATIONS		

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Emergency Management Performance Grant

CFDA No: 97.042**Business Unit: J9042B**

Description: The EMPG Program funds the agency personnel who perform key emergency management duties, including the operation and maintenance of state communication systems, the coordination of emergency response/recovery activities with state and federal partners, the monitoring weather and natural hazards, and the tracking of resources and assets utilized by partner agencies and stakeholders. The grant award provides funding for projects that support these activities as well.

Class Code	Object Classification		Grantor's Approved Budget
TOTAL SUPPLIES			\$0
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		
62080	ADVERTISING		
62250	COMMUNICATIONS		
62260	DUES AND SUBSCRIPTIONS		
62300	PRINTING & PHOTOCOPYING		
62440	RENTAL - OFFICE		
62460	RENTAL-OFFICE EQUIPMENT		
62470	RENTAL-HEAVY EQUIPMENT		
62480	RENTAL - OTHERS		
62660	REPAIRS & MAINTENANCE		
62680	FREIGHT & HANDLING		
62690	PERSONNEL TRAINING COSTS		
62750	CLEANING SERVICES		
TOTAL CONTRACTUAL			\$0
h. CONSTRUCTION			
64050	BUILDINGS & IMPROVEMENTS		
64280	ARCHITECTUAL & ENGINEERING		
64290	PROJECT INSPECTION		
64320	CONSTRUCTION		
64340	CONTINGENCIES		
64420	DEMOLITION & REMOVAL		
64520	IMPROVEMENTS		
TOTAL CONSTRUCTION			\$0
i. OTHER			
62050	OFFICIAL REPRESENTATION		
62290	LICENSES & FEES		
62710	UTILITIES-POWER		
62720	UTILITIES-WATER		
62810	MISC Adjustments		
64250	ADMIN & LEGAL EXPENSE		
65400	SCHOLARSHIPS AND GRANTS		
65600	CONTRIBUTIONS AND DONATIONS		
65800	TRANSFERS OUT-GOV'T AGENCY		
TOTAL OTHERS			\$0
j. Total ("ALL OTHERS") (d-i)			\$0

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Emergency Management Performance Grant

CFDA No: 97.042

Business Unit: J9042B

Description: The EMPG Program funds the agency personnel who perform key emergency management duties, including the operation and maintenance of state communication systems, the coordination of emergency response/recovery activities with state and federal partners, the monitoring weather and natural hazards, and the tracking of resources and assets utilized by partner agencies and stakeholders. The grant award provides funding for projects that support these activities as well.

Class Code	Object Classification			Grantor's Approved Budget
TOTALS Personnel and All Others				\$37,060
	Grand Total			\$37,060

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Emergency Management Performance Grant

CFDA No: 97.042**Business Unit: J9042C**

Description: The EMPG Program funds the agency personnel who perform key emergency management duties, including the operation and maintenance of state communication systems, the coordination of emergency response/recovery activities with state and federal partners, the monitoring weather and natural hazards, and the tracking of resources and assets utilized by partner agencies and stakeholders. The grant award provides funding for projects that support these activities as well.

Class Code	Object Classification		Grantor's Approved Budget
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		
61100	WAGES / SALARIES-UNG		\$360,328
61110	OVERTIME COMPENSATION		\$4,001
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE		\$1,247
61190	RETIREMENT CONTRIBUTIONS		
61195	401K DC RET. EMPLR. CONTR.		\$14,413
61196	FICA @ 6.20%		\$22,340
61200	SUBSISTANCE		
61210	HEALTH INSURANCE PREMIUM		\$30,204
61220	MEDICARE CONTRIBUTION		\$5,225
61230	LUMP SUM PAYMENT OF A/L		
61240	WORKMEN'S COMPENSATION		
61260	HOLIDAY PAY		
	TOTAL PERSONNEL		\$437,758
d. TRAVEL			
62500	TRAVEL		\$34,640
62500.10	TRANSPORTATION		
62500.20	PER DIEM		
62500.30	SUBSISTENCE		
62500.40	REGISTRATION		
	TOTAL TRAVEL		\$34,640
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		\$3,000
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
64580	VEHICLES - PUB. SVC. & ADMIN.		
	TOTAL EQUIPMENT		\$3,000
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS		\$21,998
63040	SUPPLIES - OFFICE		\$1,500
63050	SUPPLIES - OPERATIONS		\$19,700
	TOTAL SUPPLIES		\$43,198

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Emergency Management Performance Grant

CFDA No: 97.042**Business Unit: J9042C**

Description: The EMPG Program funds the agency personnel who perform key emergency management duties, including the operation and maintenance of state communication systems, the coordination of emergency response/recovery activities with state and federal partners, the monitoring weather and natural hazards, and the tracking of resources and assets utilized by partner agencies and stakeholders. The grant award provides funding for projects that support these activities as well.

Class Code	Object Classification		Grantor's Approved Budget
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		\$28,409
62080	ADVERTISING		\$1,500
62250	COMMUNICATIONS		\$56,300
62260	DUES AND SUBSCRIPTIONS		\$600
62300	PRINTING & PHOTOCOPYING		\$3,530
62440	RENTAL - OFFICE		
62460	RENTAL-OFFICE EQUIPMENT		
62470	RENTAL-HEAVY EQUIPMENT		
62480	RENTAL - OTHERS		
62660	REPAIRS & MAINTENANCE		\$18,669
62680	FREIGHT & HANDLING		\$1,500
62690	PERSONNEL TRAINING COSTS		\$14,846
62750	CLEANING SERVICES		
	TOTAL CONTRACTUAL		\$125,354
h. CONSTRUCTION			
64050	BUILDINGS & IMPROVEMENTS		
64280	ARCHITECTUAL & ENGINEERING		
64290	PROJECT INSPECTION		
64320	CONSTRUCTION		
64340	CONTINGENCIES		
64420	DEMOLITION & REMOVAL		
64520	IMPROVEMENTS		
	TOTAL CONSTRUCTION		\$0
i. OTHER			
62050	OFFICIAL REPRESENTATION		
62290	LICENSES & FEES		
62710	UTILITIES-POWER		
62720	UTILITIES-WATER		
62810	MISC Adjustments		
64250	ADMIN & LEGAL EXPENSE		
65400	SCHOLARSHIPS AND GRANTS		
65600	CONTRIBUTIONS AND DONATIONS		
65800	TRANSFERS OUT-GOV'T AGENCY		
	TOTAL OTHERS		\$0
j. Total ("ALL OTHERS") (d-i)			\$206,192
TOTALS Personnel and All Others			\$643,950

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Emergency Management Performance Grant

CFDA No: 97.042**Business Unit: J9042C**

Description: The EMPG Program funds the agency personnel who perform key emergency management duties, including the operation and maintenance of state communication systems, the coordination of emergency response/recovery activities with state and federal partners, the monitoring weather and natural hazards, and the tracking of resources and assets utilized by partner agencies and stakeholders. The grant award provides funding for projects that support these activities as well.

Class Code	Object Classification			Grantor's Approved Budget
	Grand Total			\$643,950

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J9067A

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, cybersecurity enhancement, the Marianas Regional Fusion Center Node, law enforcement and first responder enhancement, and more.

Class Code	Object Classification		Grantor's Approved Budget
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		
61100	WAGES / SALARIES-UNG		\$30,350
61110	OVERTIME COMPENSATION		\$467
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE		\$296
61190	RETIREMENT CONTRIBUTIONS		
61195	401K DC RET. EMPLR. CONTR.		\$1,214
61196	FICA @ 6.20%		\$1,882
61200	SUBSISTANCE		
61210	HEALTH INSURANCE PREMIUM		\$2,411
61220	MEDICARE CONTRIBUTION		\$440
61230	LUMP SUM PAYMENT OF A/L		
61240	WORKMEN'S COMPENSATION		
61260	HOLIDAY PAY		
	TOTAL PERSONNEL		\$37,060
d. TRAVEL			
62500	TRAVEL		
62500.10	TRANSPORTATION		
62500.20	PER DIEM		
62500.30	SUBSISTENCE		
62500.40	REGISTRATION		
	TOTAL TRAVEL		\$0
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		\$1,590
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
64580	VEHICLES - PUB. SVC. & ADMIN.		
	TOTAL EQUIPMENT		\$1,590
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS		
63040	SUPPLIES - OFFICE		\$2,000
63050	SUPPLIES - OPERATIONS		\$1,000
	TOTAL SUPPLIES		\$3,000
g. CONTRACTUAL			

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J9067A

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, cybersecurity enhancement, the Marianas Regional Fusion Center Node, law enforcement and first responder enhancement, and more.

Class Code	Object Classification		Grantor's Approved Budget
62060	PROFESSIONAL SERVICES		
62080	ADVERTISING		
62250	COMMUNICATIONS		
62260	DUES AND SUBSCRIPTIONS		
62300	PRINTING & PHOTOCOPYING		
62440	RENTAL - OFFICE		
62460	RENTAL-OFFICE EQUIPMENT		
62470	RENTAL-HEAVY EQUIPMENT		
62480	RENTAL - OTHERS		
62660	REPAIRS & MAINTENANCE		
62680	FREIGHT & HANDLING		
62690	PERSONNEL TRAINING COSTS		
62750	CLEANING SERVICES		
	TOTAL CONTRACTUAL		\$0
h. CONSTRUCTION			
64050	BUILDINGS & IMPROVEMENTS		
64280	ARCHITECTUAL & ENGINEERING		
64290	PROJECT INSPECTION		
64320	CONSTRUCTION		
64340	CONTINGENCIES		
64420	DEMOLITION & REMOVAL		
64520	IMPROVEMENTS		
	TOTAL CONTRUCTION		\$0
i. OTHER			
62050	OFFICIAL REPRESENTATION		
62290	LICENSES & FEES		
62710	UTILITIES-POWER		
62720	UTILITIES-WATER		
62810	MISC Adjustments		
64250	ADMIN & LEGAL EXPENSE		
65400	SCHOLARSHIPS AND GRANTS		
65600	CONTRIBUTIONS AND DONATIONS		
65800	TRANSFERS OUT-GOV'T AGENCY		
	TOTAL OTHERS		\$0
j. Total ("ALL OTHERS") (d-i)			\$4,590
TOTALS Personnel and All Others			\$41,650

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042**Business Unit: J9067A**

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, cybersecurity enhancement, the Marianas Regional Fusion Center Node, law enforcement and first responder enhancement, and more.

Class Code	Object Classification			Grantor's Approved Budget
	Grand Total			\$41,650

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J9067B

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, cybersecurity enhancement, the Marianas Regional Fusion Center Node, law enforcement and first responder enhancement, and more.

Class Code	Object Classification		Grantor's Approved Budget
Program Revenue:			
Federal Allotment			
Total Federal Award			
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		
61100	WAGES / SALARIES-UNG		\$346,000
61110	OVERTIME COMPENSATION		\$3,861
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE		\$810
61190	RETIREMENT CONTRIBUTIONS		
61195	401K DC RET. EMPLR. CONTR.		\$13,840
61196	FICA @ 6.20%		\$21,452
61200	SUBSISTANCE		
61210	HEALTH INSURANCE PREMIUM		\$14,976
61220	MEDICARE CONTRIBUTION		\$5,017
61230	LUMP SUM PAYMENT OF A/L		
61240	WORKMEN'S COMPENSATION		
61260	HOLIDAY PAY		
	TOTAL PERSONNEL		\$405,956
d. TRAVEL			
62500	TRAVEL		\$1,701
62500.10	TRANSPORTATION		
62500.20	PER DIEM		
62500.30	SUBSISTENCE		
62500.40	REGISTRATION		
	TOTAL TRAVEL		\$1,701
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
64580	VEHICLES - PUB. SVC. & ADMIN.		
	TOTAL EQUIPMENT		\$0
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS		

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J9067B

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, cybersecurity enhancement, the Marianas Regional Fusion Center Node, law enforcement and first responder enhancement, and more.

Class Code	Object Classification		Grantor's Approved Budget
63040	SUPPLIES - OFFICE		\$1,500
63050	SUPPLIES - OPERATIONS		\$1,500
	TOTAL SUPPLIES		\$3,000
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		
62080	ADVERTISING		
62250	COMMUNICATIONS		\$6,000
62260	DUES AND SUBSCRIPTIONS		
62300	PRINTING & PHOTOCOPYING		
62440	RENTAL - OFFICE		
62460	RENTAL-OFFICE EQUIPMENT		
62470	RENTAL-HEAVY EQUIPMENT		
62480	RENTAL - OTHERS		
62660	REPAIRS & MAINTENANCE		\$1,500
62680	FREIGHT & HANDLING		
62690	PERSONNEL TRAINING COSTS		\$5,000
62750	CLEANING SERVICES		
	TOTAL CONTRACTUAL		\$12,500
h. CONSTRUCTION			
64050	BUILDINGS & IMPROVEMENTS		
64280	ARCHITECTUAL & ENGINEERING		
64290	PROJECT INSPECTION		
64320	CONSTRUCTION		
64340	CONTINGENCIES		
64420	DEMOLITION & REMOVAL		
64520	IMPROVEMENTS		
	TOTAL CONSTRUCTION		\$0
i. OTHER			
62050	OFFICIAL REPRESENTATION		
62290	LICENSES & FEES		
62710	UTILITIES-POWER		
62720	UTILITIES-WATER		
62810	MISC Adjustments		
64250	ADMIN & LEGAL EXPENSE		
65400	SCHOLARSHIPS AND GRANTS		
65600	CONTRIBUTIONS AND DONATIONS		
65800	TRANSFERS OUT-GOV'T AGENCY		
	TOTAL OTHERS		\$0
j. Total ("ALL OTHERS") (d-i)			\$17,201
TOTALS Personnel and All Others			\$423,157

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042**Business Unit: J9067B**

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, cybersecurity enhancement, the Marianas Regional Fusion Center Node, law enforcement and first responder enhancement, and more.

Class Code	Object Classification			Grantor's Approved Budget
	Grand Total			\$423,157

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J9067C

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, cybersecurity enhancement, the Marianas Regional Fusion Center Node, law enforcement and first responder enhancement, and more.

Class Code	Object Classification		Grantor's Approved Budget
Program Revenue:			
Federal Allotment			
Total Federal Award			
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		
61100	WAGES / SALARIES-UNG		
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE		
61190	RETIREMENT CONTRIBUTIONS		
61195	401K DC RET. EMPLR. CONTR.		
61196	FICA @ 6.20%		
61200	SUBSISTANCE		
61210	HEALTH INSURANCE PREMIUM		
61220	MEDICARE CONTRIBUTION		
61230	LUMP SUM PAYMENT OF A/L		
61240	WORKMEN'S COMPENSATION		
61260	HOLIDAY PAY		
	TOTAL PERSONNEL		\$0
d. TRAVEL			
62500	TRAVEL		\$20,000
62500.10	TRANSPORTATION		
62500.20	PER DIEM		
62500.30	SUBSISTENCE		
62500.40	REGISTRATION		
	TOTAL TRAVEL		\$20,000
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		\$5,000
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
64580	VEHICLES - PUB. SVC. & ADMIN.		
	TOTAL EQUIPMENT		\$5,000
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J9067C

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, cybersecurity enhancement, the Marianas Regional Fusion Center Node, law enforcement and first responder enhancement, and more.

Class Code	Object Classification		Grantor's Approved Budget
63030	FUEL & LUBRICATIONS		
63040	SUPPLIES - OFFICE		\$10,000
63050	SUPPLIES - OPERATIONS		\$12,000
	TOTAL SUPPLIES		\$22,000
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		
62080	ADVERTISING		
62250	COMMUNICATIONS		\$8,000
62260	DUES AND SUBSCRIPTIONS		
62300	PRINTING & PHOTOCOPYING		\$5,000
62440	RENTAL - OFFICE		
62460	RENTAL-OFFICE EQUIPMENT		
62470	RENTAL-HEAVY EQUIPMENT		
62480	RENTAL - OTHERS		\$20,000
62660	REPAIRS & MAINTENANCE		\$6,143
62680	FREIGHT & HANDLING		\$5,000
62690	PERSONNEL TRAINING COSTS		\$15,000
62750	CLEANING SERVICES		
	TOTAL CONTRACTUAL		\$59,143
h. CONSTRUCTION			
64050	BUILDINGS & IMPROVEMENTS		
64280	ARCHITECTUAL & ENGINEERING		
64290	PROJECT INSPECTION		
64320	CONSTRUCTION		
64340	CONTINGENCIES		
64420	DEMOLITION & REMOVAL		
64520	IMPROVEMENTS		
	TOTAL CONSTRUCTION		\$0
i. OTHER			
62050	OFFICIAL REPRESENTATION		
62290	LICENSES & FEES		
62710	UTILITIES-POWER		
62720	UTILITIES-WATER		
62810	MISC Adjustments		
64250	ADMIN & LEGAL EXPENSE		
65400	SCHOLARSHIPS AND GRANTS		
65600	CONTRIBUTIONS AND DONATIONS		
65800	TRANSFERS OUT-GOV'T AGENCY		
	TOTAL OTHERS		\$0

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J9067C

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, cybersecurity enhancement, the Marianas Regional Fusion Center Node, law enforcement and first responder enhancement, and more.

Class Code	Object Classification		Grantor's Approved Budget
j. Total ("ALL OTHERS") (d-i)			\$106,143
TOTALS Personnel and All Others			\$106,143
	Grand Total		\$106,143

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J9067D

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, cybersecurity enhancement, the Marianas Regional Fusion Center Node, law enforcement and first responder enhancement, and more.

Class Code	Object Classification		Grantor's Approved Budget
Program Revenue:			
Federal Allotment			
Total Federal Award			
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		
61100	WAGES / SALARIES-UNG		
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE		
61190	RETIREMENT CONTRIBUTIONS		
61195	401K DC RET. EMPLR. CONTR.		
61196	FICA @ 6.20%		
61200	SUBSISTANCE		
61210	HEALTH INSURANCE PREMIUM		
61220	MEDICARE CONTRIBUTION		
61230	LUMP SUM PAYMENT OF A/L		
61240	WORKMEN'S COMPENSATION		
61260	HOLIDAY PAY		
	TOTAL PERSONNEL		\$0
d. TRAVEL			
62500	TRAVEL		\$25,000
62500.10	TRANSPORTATION		
62500.20	PER DIEM		
62500.30	SUBSISTENCE		
62500.40	REGISTRATION		
	TOTAL TRAVEL		\$25,000
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		\$30,000
64540	MACHINERY, TOOLS & EQUIPMENT		\$20,000
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
64580	VEHICLES - PUB. SVC. & ADMIN.		
	TOTAL EQUIPMENT		\$50,000
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J9067D

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, cybersecurity enhancement, the Marianas Regional Fusion Center Node, law enforcement and first responder enhancement, and more.

Class Code	Object Classification		Grantor's Approved Budget
63030	FUEL & LUBRICATIONS		
63040	SUPPLIES - OFFICE		\$5,000
63050	SUPPLIES - OPERATIONS		\$20,000
	TOTAL SUPPLIES		\$25,000
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		\$19,800
62080	ADVERTISING		
62250	COMMUNICATIONS		\$8,000
62260	DUES AND SUBSCRIPTIONS		
62300	PRINTING & PHOTOCOPYING		
62440	RENTAL - OFFICE		
62460	RENTAL-OFFICE EQUIPMENT		
62470	RENTAL-HEAVY EQUIPMENT		
62480	RENTAL - OTHERS		\$39,600
62660	REPAIRS & MAINTENANCE		\$22,000
62680	FREIGHT & HANDLING		\$3,500
62690	PERSONNEL TRAINING COSTS		\$10,000
62750	CLEANING SERVICES		
	TOTAL CONTRACTUAL		\$102,900
h. CONSTRUCTION			
64050	BUILDINGS & IMPROVEMENTS		
64280	ARCHITECTUAL & ENGINEERING		
64290	PROJECT INSPECTION		
64320	CONSTRUCTION		
64340	CONTINGENCIES		
64420	DEMOLITION & REMOVAL		
64520	IMPROVEMENTS		
	TOTAL CONTRUCTION		\$0
i. OTHER			
62050	OFFICIAL REPRESENTATION		
62290	LICENSES & FEES		
62710	UTILITIES-POWER		
62720	UTILITIES-WATER		
62810	MISC Adjustments		
64250	ADMIN & LEGAL EXPENSE		
65400	SCHOLARSHIPS AND GRANTS		
65600	CONTRIBUTIONS AND DONATIONS		
65800	TRANSFERS OUT-GOV'T AGENCY		
	TOTAL OTHERS		\$0

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042**Business Unit: J9067D**

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, cybersecurity enhancement, the Marianas Regional Fusion Center Node, law enforcement and first responder enhancement, and more.

Class Code	Object Classification		Grantor's Approved Budget
j. Total ("ALL OTHERS") (d-i)			\$202,900
TOTALS Personnel and All Others			\$202,900
	Grand Total		\$202,900

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J9067E

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, cybersecurity enhancement, the Marianas Regional Fusion Center Node, law enforcement and first responder enhancement, and more.

Class Code	Object Classification		Grantor's Approved Budget
Program Revenue:			
Federal Allotment			
Total Federal Award			
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		
61100	WAGES / SALARIES-UNG		
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE		
61190	RETIREMENT CONTRIBUTIONS		
61195	401K DC RET. EMPLR. CONTR.		
61196	FICA @ 6.20%		
61200	SUBSISTANCE		
61210	HEALTH INSURANCE PREMIUM		
61220	MEDICARE CONTRIBUTION		
61230	LUMP SUM PAYMENT OF A/L		
61240	WORKMEN'S COMPENSATION		
61260	HOLIDAY PAY		
	TOTAL PERSONNEL		\$0
d. TRAVEL			
62500	TRAVEL		\$10,643
62500.10	TRANSPORTATION		
62500.20	PER DIEM		
62500.30	SUBSISTENCE		
62500.40	REGISTRATION		
	TOTAL TRAVEL		\$10,643
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		\$10,000
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
64580	VEHICLES - PUB. SVC. & ADMIN.		
	TOTAL EQUIPMENT		\$10,000
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS		

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J9067E

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, cybersecurity enhancement, the Marianas Regional Fusion Center Node, law enforcement and first responder enhancement, and more.

Class Code	Object Classification		Grantor's Approved Budget
63040	SUPPLIES - OFFICE		\$3,000
63050	SUPPLIES - OPERATIONS		\$15,000
	TOTAL SUPPLIES		\$18,000
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		
62080	ADVERTISING		
62250	COMMUNICATIONS		
62260	DUES AND SUBSCRIPTIONS		
62300	PRINTING & PHOTOCOPYING		
62440	RENTAL - OFFICE		
62460	RENTAL-OFFICE EQUIPMENT		
62470	RENTAL-HEAVY EQUIPMENT		
62480	RENTAL - OTHERS		\$3,000
62660	REPAIRS & MAINTENANCE		\$4,000
62680	FREIGHT & HANDLING		\$1,500
62690	PERSONNEL TRAINING COSTS		\$12,000
62750	CLEANING SERVICES		
	TOTAL CONTRACTUAL		\$20,500
h. CONSTRUCTION			
64050	BUILDINGS & IMPROVEMENTS		
64280	ARCHITECTUAL & ENGINEERING		
64290	PROJECT INSPECTION		
64320	CONSTRUCTION		
64340	CONTINGENCIES		
64420	DEMOLITION & REMOVAL		
64520	IMPROVEMENTS		
	TOTAL CONSTRUCTION		\$0
i. OTHER			
62050	OFFICIAL REPRESENTATION		
62290	LICENSES & FEES		
62710	UTILITIES-POWER		
62720	UTILITIES-WATER		
62810	MISC Adjustments		
64250	ADMIN & LEGAL EXPENSE		
65400	SCHOLARSHIPS AND GRANTS		
65600	CONTRIBUTIONS AND DONATIONS		
65800	TRANSFERS OUT-GOV'T AGENCY		
	TOTAL OTHERS		\$0
j. Total ("ALL OTHERS") (d-i)			\$59,143
TOTALS Personnel and All Others			\$59,143

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042**Business Unit: J9067E**

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, cybersecurity enhancement, the Marianas Regional Fusion Center Node, law enforcement and first responder enhancement, and more.

Class Code	Object Classification			Grantor's Approved Budget
	Grand Total			\$59,143

CNMI Homeland Security & Emergency Management

onal Oceanic and Atmospheric Administration - National Tsunami Hazard Mitigation Pro

CFDA No: 97.042

Business Unit: C7467A

Description: NTHMP grant funds are awarded with the intent to mitigate the impact of tsunamis through public education, community response planning, hazard assessment, and warning coordination.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	\$35,000	\$21,730	\$13,270
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance	\$246	\$0	\$246
61195	401k DC Ret. Emplr Contr.	\$1,400	\$0	\$1,400
61196	FICA Contribution	\$2,170	\$1,347	\$823
61210	Health Insurance Premium	\$1,714	\$325	\$1,389
61220	Medicare Contribution	\$508	\$315	\$193
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL				
		\$41,038	\$23,717	\$17,321
d. TRAVEL				
62500	TRAVEL	\$16,400	\$12,948	\$3,452
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$16,400	\$12,948	\$3,452
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT	\$375,000	\$0	\$375,000
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$375,000	\$0	\$375,000
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	\$300	\$0	\$300
63050	SUPPLIES - OPERATIONS	\$1,000	\$0	\$1,000
	TOTAL SUPPLIES	\$1,300	\$0	\$1,300
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING	\$2,500	\$0	\$2,500
62250	COMMUNICATIONS			

CNMI Homeland Security & Emergency Management

onal Oceanic and Atmospheric Administration - National Tsunami Hazard Mitigation Pro

CFDA No: 97.042

Business Unit: C7467A

Description: NTHMP grant funds are awarded with the intent to mitigate the impact of tsunamis through public education, community response planning, hazard assessment, and warning coordination.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING	\$8,000	\$0	\$8,000
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$3,000	\$0	\$3,000
62660	REPAIRS & MAINTENANCE	\$2,500	\$2,460	\$40
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS	\$10,000	\$0	\$10,000
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$26,000	\$2,460	\$23,540
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$418,700	\$15,408	\$403,292
Grand Total		\$459,738	\$39,125	\$420,613

CNMI Homeland Security & Emergency Management

onal Oceanic and Atmospheric Administration - National Tsunami Hazard Mitigation Pro

CFDA No: 97.042

Business Unit: C8467A

Description: (Insert definition of services provided by the program, should be provided in department's budget submission)

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	\$35,000	\$30,384	\$4,616
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance	\$246	\$0	\$246
61195	401k DC Ret. Emplr Contr.	\$1,600	\$0	\$1,600
61196	FICA Contribution	\$2,670	\$1,884	\$786
61210	Health Insurance Premium	\$1,714	\$0	\$1,714
61220	Medicare Contribution	\$508	\$441	\$67
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL		\$41,738	\$32,709	\$9,029
d. TRAVEL				
62500	TRAVEL	\$25,350	\$3,604	\$21,746
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
TOTAL TRAVEL		\$25,350	\$3,604	\$21,746
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
TOTAL EQUIPMENT		\$0	\$0	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	\$1,150	\$0	\$1,150
63050	SUPPLIES - OPERATIONS			
TOTAL SUPPLIES		\$1,150	\$0	\$1,150
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$390,448	\$0	\$390,448
62080	ADVERTISING	\$600	\$0	\$600
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			

CNMI Homeland Security & Emergency Management

onal Oceanic and Atmospheric Administration - National Tsunami Hazard Mitigation Pro

CFDA No: 97.042

Business Unit: C8467A

Description: (Insert definition of services provided by the program, should be provided in department's budget submission)

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE			
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$391,048	\$0	\$391,048
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$417,548	\$3,604	\$413,944
Grand Total		\$459,286	\$36,313	\$422,973

CNMI Homeland Security & Emergency Management

Communications and Information Administration (NTIA) - State and Local Implementation Grant

CFDA No: 97.042

Business Unit: C8549A

Description: (Insert definition of services provided by the program, should be provided in department's budget submission)

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	\$65,000	\$7,754	\$57,246
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance	\$1,070	\$102	\$968
61190	Retirement Contributions	\$2,327	\$0	\$2,327
61196	FICA Contribution	\$3,607	\$481	\$3,126
61210	Health Insurance Premium	\$3,027	\$1,143	\$1,884
61220	Medicare Contribution	\$1,084	\$112	\$972
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL		\$76,115	\$9,592	\$66,523
d. TRAVEL				
62500	TRAVEL	\$297,686	\$38,047	\$259,639
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
TOTAL TRAVEL		\$297,686	\$38,047	\$259,639
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000	\$1,200	\$0	\$1,200
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
TOTAL EQUIPMENT		\$1,200	\$0	\$1,200
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	\$7,968	\$2,500	\$5,468
63050	SUPPLIES - OPERATIONS	\$9,452	\$2,500	\$6,952
TOTAL SUPPLIES		\$17,420	\$5,000	\$12,420
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			\$0
62080	ADVERTISING			\$0
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			

CNMI Homeland Security & Emergency Management

Communications and Information Administration (NTIA) - State and Local Implementation Grant

CFDA No: 97.042

Business Unit: C8549A

Description: (Insert definition of services provided by the program, should be provided in department's budget submission)

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$15,700	\$5,750	\$9,950
62660	REPAIRS & MAINTENANCE			
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS	\$12,664	\$5,581	\$7,083
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$28,364	\$11,331	\$17,033
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$344,670	\$54,378	\$290,292
Grand Total		\$420,785	\$63,970	\$356,815

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Non-Profit Security Grant Program (NSGP)

CFDA No: 97.042

Business Unit: J8008A

Description: The FY 2017 NSGP provides funding support for physical security enhancements to nonprofit organizations that are at high risk of a terrorist attack and located within one of the urban areas receiving funding under the Fiscal Year (FY) 2017 Urban Area Security Initiative (UASI)

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA Contribution			
61210	Health Insurance Premium			
61220	Medicare Contribution			
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL				
		\$0	\$0	\$0
d. TRAVEL				
62500	TRAVEL			
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$0	\$0	\$0
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$0	\$0	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS			
	TOTAL SUPPLIES	\$0	\$0	\$0
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$95,000	\$0	\$95,000
62080	ADVERTISING			

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Non-Profit Security Grant Program (NSGP)

CFDA No: 97.042

Business Unit: J8008A

Description: The FY 2017 NSGP provides funding support for physical security enhancements to nonprofit organizations that are at high risk of a terrorist attack and located within one of the urban areas receiving funding under the Fiscal Year (FY) 2017 Urban Area Security Initiative (UASI)

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE			
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$95,000	\$0	\$95,000
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$95,000	\$0	\$95,000
	Grand Total	\$95,000	\$0	\$95,000

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Emergency Performance Grant Program

CFDA No: 97.042

Business Unit: J7042C

Description: The EMPG program primarily funds agency personnel who perform many key emergency management duties, including operating and maintaining state communications systems, coordinating emergency response/recovery activities with state and federal partners, monitoring weather and natural hazards, and tracking resources and assets utilized by partner agencies and stakeholder. The grant also provides funding for projects that support these activities.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	\$460,327	\$460,327	\$0
61110	OVERTIME COMPENSATION	\$1,246	\$1,246	
b. FRINGE BENEFITS				
61180	Personnel Insurance	\$3,315	\$3,315	\$0
61195	401K DC RET. EMPLR. CONTR.	\$1,271	\$1,271	\$0
61196	FICA Contribution	\$28,617	\$28,617	\$0
61210	Health Insurance Premium	\$62,991	\$62,991	\$0
61220	Medicare Contribution	\$6,698	\$6,698	\$0
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL				
		\$564,465	\$564,465	\$0
d. TRAVEL				
62500	TRAVEL	\$37,540	\$37,540	\$0
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$37,540	\$37,540	\$0
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000	\$5,243	\$5,243	\$0
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$5,243	\$5,243	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	\$26,321	\$25,709	\$612
63040	SUPPLIES - OFFICE	\$6,299	\$6,299	\$0
63050	SUPPLIES - OPERATIONS	\$13,799	\$12,500	\$1,299
	TOTAL SUPPLIES	\$46,419	\$44,508	\$1,911

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Emergency Performance Grant Program

CFDA No: 97.042

Business Unit: J7042C

Description: The EMPG program primarily funds agency personnel who perform many key emergency management duties, including operating and maintaining state communications systems, coordinating emergency response/recovery activities with state and federal partners, monitoring weather and natural hazards, and tracking resources and assets utilized by partner agencies and stakeholder. The grant also provides funding for projects that support these activities.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$5,729	\$5,729	\$0
62080	ADVERTISING			
62250	COMMUNICATIONS	\$67,680	\$43,927	\$23,753
62260	DUES AND SUBSCRIPTIONS	\$5,100	\$0	\$5,100
62300	PRINTING & PHOTOCOPYING	\$2,500	\$2,500	\$0
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$39,600	\$39,600	\$0
62660	REPAIRS & MAINTENANCE	\$121,534	\$37,920	\$83,614
62680	FREIGHT & HANDLING	\$27	\$27	\$0
62690	PERSONNEL TRAINING COSTS	\$11,532	\$11,532	\$0
62750	CLEANING SERVICES	\$1,975	\$1,976	-\$1
	TOTAL CONTRACTUAL	\$255,678	\$143,211	\$112,467
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$344,880	\$230,503	\$114,377

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Emergency Performance Grant Program

CFDA No: 97.042

Business Unit: J7042C

Description: The EMPG program primarily funds agency personnel who perform many key emergency management duties, including operating and maintaining state communications systems, coordinating emergency response/recovery activities with state and federal partners, monitoring weather and natural hazards, and tracking resources and assets utilized by partner agencies and stakeholder. The grant also provides funding for projects that support these activities.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
	Grand Total	\$909,346	\$794,968	\$114,377

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Emergency Performance Grant Program

CFDA No: 97.042

Business Unit: J8042B

Description: The EMPG program primarily funds agency personnel who perform many key emergency management duties, including operating and maintaining state communications systems, coordinating emergency response/recovery activities with state and federal partners, monitoring weather and natural hazards, and tracking resources and assets utilized by partner agencies and stakeholder. The grant also provides funding for projects that support these activities.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	\$30,350	\$11,469	\$18,881
61110	OVERTIME COMPENSATION	\$467	\$0	\$467
b. FRINGE BENEFITS				
61180	Personnel Insurance	\$567	\$31	\$536
61195	401K DC RET. EMPLR. CONTR.	\$1,214	\$0	\$1,214
61196	FICA Contribution	\$1,882	\$711	\$1,171
61210	Health Insurance Premium	\$1,209	\$1,918	-\$709
61220	Medicare Contribution	\$440	\$166	\$274
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL		\$36,129	\$14,295	\$21,834
d. TRAVEL				
62500	TRAVEL	\$3,978	\$0	\$3,978
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
TOTAL TRAVEL		\$3,978	\$0	\$3,978
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
TOTAL EQUIPMENT		\$0	\$0	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS			
TOTAL SUPPLIES		\$0	\$0	\$0

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Emergency Performance Grant Program

CFDA No: 97.042

Business Unit: J8042B

Description: The EMPG program primarily funds agency personnel who perform many key emergency management duties, including operating and maintaining state communications systems, coordinating emergency response/recovery activities with state and federal partners, monitoring weather and natural hazards, and tracking resources and assets utilized by partner agencies and stakeholder. The grant also provides funding for projects that support these activities.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING			
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE			
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$0	\$0	\$0
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$3,978	\$0	\$3,978

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Emergency Performance Grant Program

CFDA No: 97.042**Business Unit: J8042B**

Description: The EMPG program primarily funds agency personnel who perform many key emergency management duties, including operating and maintaining state communications systems, coordinating emergency response/recovery activities with state and federal partners, monitoring weather and natural hazards, and tracking resources and assets utilized by partner agencies and stakeholder. The grant also provides funding for projects that support these activities.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
	Grand Total	\$40,107	\$14,295	\$25,812

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Emergency Performance Grant Program

CFDA No: 97.042

Business Unit: J8042C

Description: The EMPG program primarily funds agency personnel who perform many key emergency management duties, including operating and maintaining state communications systems, coordinating emergency response/recovery activities with state and federal partners, monitoring weather and natural hazards, and tracking resources and assets utilized by partner agencies and stakeholder. The grant also provides funding for projects that support these activities.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	\$12,500	\$0	\$12,500
61100	WAGES / SALARIES-UNG	\$407,080	\$261,692	\$145,388
61110	OVERTIME COMPENSATION	\$5,716	\$0	\$5,716
b. FRINGE BENEFITS				
61180	Personnel Insurance	\$7,852	\$1,660	\$6,192
61190	Retirement Contributions	\$3,186	\$0	\$3,186
61195	401K DC RET. EMPLR. CONTR.	\$3,386	\$1,438	\$1,948
61196	FICA Contribution	\$25,986	\$16,230	\$9,756
61210	Health Insurance Premium	\$23,749	\$47,093	-\$23,344
61220	Medicare Contribution	\$6,084	\$3,793	\$2,291
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL		\$495,539	\$331,906	\$163,633
d. TRAVEL				
62500	TRAVEL	\$31,786	\$18,536	\$13,250
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
TOTAL TRAVEL		\$31,786	\$18,536	\$13,250
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000	\$3,000	\$1,706	\$1,294
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
TOTAL EQUIPMENT		\$3,000	\$1,706	\$1,294
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	\$22,721	\$2,209	\$20,512
63040	SUPPLIES - OFFICE	\$5,000	\$1,327	\$3,673
63050	SUPPLIES - OPERATIONS	\$17,868	\$9,641	\$8,227

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Emergency Performance Grant Program

CFDA No: 97.042

Business Unit: J8042C

Description: The EMPG program primarily funds agency personnel who perform many key emergency management duties, including operating and maintaining state communications systems, coordinating emergency response/recovery activities with state and federal partners, monitoring weather and natural hazards, and tracking resources and assets utilized by partner agencies and stakeholder. The grant also provides funding for projects that support these activities.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
	TOTAL SUPPLIES	\$45,589	\$13,178	\$32,411
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$9,150	\$6,750	\$2,400
62080	ADVERTISING	\$1,500	\$0	\$1,500
62250	COMMUNICATIONS	\$16,000	\$13,368	\$2,632
62260	DUES AND SUBSCRIPTIONS	\$600	\$0	\$600
62300	PRINTING & PHOTOCOPYING	\$1,765	\$1,765	\$0
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE	\$21,350	\$18,967	\$2,383
62680	FREIGHT & HANDLING	\$2,500	\$0	\$2,500
62690	PERSONNEL TRAINING COSTS	\$12,350	\$0	\$12,350
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$65,215	\$40,850	\$24,365
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$145,590	\$74,269	\$71,321

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Emergency Performance Grant Program

CFDA No: 97.042

Business Unit: J8042C

Description: The EMPG program primarily funds agency personnel who perform many key emergency management duties, including operating and maintaining state communications systems, coordinating emergency response/recovery activities with state and federal partners, monitoring weather and natural hazards, and tracking resources and assets utilized by partner agencies and stakeholder. The grant also provides funding for projects that support these activities.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
	Grand Total	\$641,129	\$406,176	\$234,953

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J7067A

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, law enforcement enhancement, first responder enhancement, and more.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA Contribution			
61210	Health Insurance Premium			
61220	Medicare Contribution			
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL				
		\$0	\$0	\$0
d. TRAVEL				
62500	TRAVEL	\$11,001	\$1,001	\$10,000
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$11,001	\$1,001	\$10,000
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000	\$5,000	\$3,584	\$1,417
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$5,000	\$3,584	\$1,417
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	\$4,000	\$3,395	\$605
63050	SUPPLIES - OPERATIONS	\$5,000	\$0	\$5,000
	TOTAL SUPPLIES	\$9,000	\$3,395	\$5,605
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING	\$500	\$0	\$500
62250	COMMUNICATIONS			

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J7067A

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, law enforcement enhancement, first responder enhancement, and more.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING	\$1,200	\$593	\$607
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE	\$4,266	\$2,930	\$1,336
62680	FREIGHT & HANDLING	\$1,500	\$0	\$1,500
62690	PERSONNEL TRAINING COSTS	\$10,413	\$5,413	\$5,000
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$17,879	\$8,937	\$8,942
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$42,880	\$16,916	\$25,964
Grand Total		\$42,880	\$16,916	\$25,964

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J7067B

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, law enforcement enhancement, first responder enhancement, and more.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	\$351,850	\$313,663	\$38,187
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance	\$5,530	\$1,917	\$3,613
61195	401K DC RET. EMPLR. CONTR.	\$14,074	\$1,555	\$12,519
61196	FICA Contribution	\$21,815	\$19,447	\$2,368
61210	Health Insurance Premium	\$14,074	\$31,683	-\$17,609
61220	Medicare Contribution	\$5,102	\$4,544	\$558
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL				
		\$412,445	\$372,808	\$39,637
d. TRAVEL				
62500	TRAVEL	\$19,000	\$14,503	\$4,497
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$19,000	\$14,503	\$4,497
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$0	\$0	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS	\$1,000	\$353	\$648
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	\$3,010	\$3,010	\$0
63050	SUPPLIES - OPERATIONS	\$4,000	\$522	\$3,478
	TOTAL SUPPLIES	\$8,010	\$3,885	\$4,125
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING			
62250	COMMUNICATIONS			

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J7067B

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, law enforcement enhancement, first responder enhancement, and more.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE	\$1,200	\$562	\$638
62680	FREIGHT & HANDLING			\$0
62690	PERSONNEL TRAINING COSTS	\$5,223	\$5,144	\$80
62750	CLEANING SERVICES	\$7,500	\$6,640	\$860
	TOTAL CONTRACTUAL	\$13,923	\$12,345	\$1,578
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$40,933	\$30,733	\$10,200
Grand Total		\$453,378	\$403,541	\$49,837

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J7067C

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, law enforcement enhancement, first responder enhancement, and more.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION	\$9,877	\$9,877	\$0
b. FRINGE BENEFITS				
61180	Personnel Insurance			
61190	Retirement Contribution	\$168	\$168	\$0
61195	401K DC RET. EMPLR. CONTR.	\$25	\$25	\$0
61196	FICA Contribution	\$287	\$287	\$0
61210	Health Insurance Premium			
61220	Medicare Contribution	\$67	\$67	\$0
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL				
		\$10,424	\$10,424	\$0
d. TRAVEL				
62500	TRAVEL	\$2,638	\$1,638	\$1,000
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$2,638	\$1,638	\$1,000
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$0	\$0	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS	\$6,700	\$6,700	\$0
63030	FUEL & LUBRICATIONS	\$234	\$234	\$0
63040	SUPPLIES - OFFICE	\$4,111	\$1,769	\$2,342
63050	SUPPLIES - OPERATIONS	\$5,300	\$5,241	\$59
	TOTAL SUPPLIES	\$16,345	\$13,943	\$2,402
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$2,700	\$2,700	\$0
62080	ADVERTISING			

62250	COMMUNICATIONS	\$1,459	\$1,459	\$0
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$40,250	\$30,050	\$10,200
62660	REPAIRS & MAINTENANCE	\$1,548	\$652	\$896
62680	FREIGHT & HANDLING	\$2,801	\$801	\$2,000
62690	PERSONNEL TRAINING COSTS	\$12,306	\$9,831	\$2,475
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$61,065	\$45,493	\$15,572
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$80,047	\$61,074	\$18,973
Grand Total		\$90,471	\$71,498	\$18,973

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J7067D

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, law enforcement enhancement, first responder enhancement, and more.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA Contribution			
61210	Health Insurance Premium			
61220	Medicare Contribution			
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL				
		\$0	\$0	\$0
d. TRAVEL				
62500	TRAVEL	\$2,408	\$0	\$2,408
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$2,408	\$0	\$2,408
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000	\$2,753	\$2,424	\$329
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$2,753	\$2,424	\$329
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS	\$3,450	\$3,450	\$0
63020	FOOD ITEMS	\$1,406	\$1,406	\$0
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS	\$21,995	\$21,995	\$0
	TOTAL SUPPLIES	\$26,851		
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING			

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J7067D

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, law enforcement enhancement, first responder enhancement, and more.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING	\$1,000	\$0	\$1,000
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$4,940	\$3,960	\$980
62660	REPAIRS & MAINTENANCE	\$4,028	\$4,028	\$0
62680	FREIGHT & HANDLING	\$1,971	\$1,971	\$0
62690	PERSONNEL TRAINING COSTS	\$9,999	\$10,000	\$0
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$21,939	\$19,959	\$1,980
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$53,951	\$22,383	\$4,717
Grand Total		\$53,951	\$22,383	\$4,717

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J7067E

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, law enforcement enhancement, first responder enhancement, and more.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA Contribution			
61210	Health Insurance Premium			
61220	Medicare Contribution			
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL				
		\$0	\$0	\$0
d. TRAVEL				
62500	TRAVEL	\$55,020	\$49,737	\$5,283
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$55,020	\$49,737	\$5,283
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT	\$2,126	\$2,125	\$1
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.	\$8,000	\$8,000	\$0
	TOTAL EQUIPMENT	\$10,126	\$10,125	\$1
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	\$7,099	\$3,326	\$3,773
63050	SUPPLIES - OPERATIONS	\$29,537	\$29,204	\$333
	TOTAL SUPPLIES	\$36,636	\$32,530	\$4,106
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$18,000	\$0	\$18,000
62080	ADVERTISING			
62250	COMMUNICATIONS	\$6,450	\$3,834	\$2,616

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J7067E

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, law enforcement enhancement, first responder enhancement, and more.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$16,515	\$3,880	\$12,635
62660	REPAIRS & MAINTENANCE	\$29,007	\$28,616	\$391
62680	FREIGHT & HANDLING	\$8,000	\$4,329	\$3,671
62690	PERSONNEL TRAINING COSTS	\$37,166	\$33,674	\$3,492
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$115,138	\$74,332	\$40,806
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$216,920	\$166,725	\$50,195
Grand Total		\$216,920	\$166,725	\$50,195

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J8067A

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, cybersecurity enhancement, the Fusion Center, law enforcement enhancement, and more.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			\$0
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance			\$0
61195	401K DC RET. EMPLR. CONTR.			\$0
61196	FICA Contribution			\$0
61210	Health Insurance Premium			\$0
61220	Medicare Contribution			\$0
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL		\$0	\$0	\$0
d. TRAVEL				
62500	TRAVEL	\$10,000	\$0	\$10,000
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
TOTAL TRAVEL		\$10,000	\$0	\$10,000
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000	\$5,000	\$3,516	\$1,484
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
TOTAL EQUIPMENT		\$5,000	\$3,516	\$1,484
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS	\$2,000	\$0	\$2,000
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	\$4,000	\$4,000	\$0
63050	SUPPLIES - OPERATIONS	\$2,275	\$70	\$2,205
TOTAL SUPPLIES		\$8,275	\$4,070	\$4,205
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J8067A

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, cybersecurity enhancement, the Fusion Center, law enforcement enhancement, and more.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62080	ADVERTISING			
62250	COMMUNICATIONS	\$5,000	\$0	\$5,000
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE	\$3,700	\$75	\$3,625
62680	FREIGHT & HANDLING	\$2,000	\$0	\$2,000
62690	PERSONNEL TRAINING COSTS	\$6,000	\$0	\$6,000
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$16,700	\$75	\$16,625
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTURAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$39,975	\$7,661	\$32,314
Grand Total		\$39,975	\$7,661	\$32,314

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J8067B

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, cybersecurity enhancement, the Fusion Center, law enforcement enhancement, and more.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	\$369,100	\$309,525	\$59,575
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance	\$5,906	\$994	\$4,912
61195	401K DC RET. EMPLR. CONTR.	\$14,764	\$1,176	\$13,588
61196	FICA Contribution	\$22,884	\$19,196	\$3,688
61210	Health Insurance Premium	\$14,764	\$32,609	-\$17,845
61220	Medicare Contribution	\$5,352	\$4,490	\$862
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL		\$432,770	\$367,989	\$64,781
d. TRAVEL				
62500	TRAVEL	\$16,000	\$8,696	\$7,304
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
TOTAL TRAVEL		\$16,000	\$8,696	\$7,304
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			\$0
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
TOTAL EQUIPMENT		\$0	\$0	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	\$4,032	\$2,430	\$1,602
63050	SUPPLIES - OPERATIONS	\$4,000	\$0	\$4,000
TOTAL SUPPLIES		\$8,032	\$2,430	\$5,602
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING			

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J8067B

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, cybersecurity enhancement, the Fusion Center, law enforcement enhancement, and more.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62250	COMMUNICATIONS	\$6,000	\$4,499	\$1,501
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE	\$3,000	\$0	\$3,000
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS	\$12,000	\$3,322	\$8,678
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$21,000	\$7,821	\$13,179
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$45,032	\$18,947	\$26,085
Grand Total		\$477,802	\$386,936	\$90,866

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J8067C

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, cybersecurity enhancement, the Fusion Center, law enforcement enhancement, and more.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION	\$31,665	\$0	\$31,665
b. FRINGE BENEFITS				
61180	Personnel Insurance			\$0
61195	401K DC RET. EMPLR. CONTR.			\$0
61196	FICA Contribution			\$0
61210	Health Insurance Premium			\$0
61220	Medicare Contribution			\$0
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL				
		\$31,665	\$0	\$31,665
d. TRAVEL				
62500	TRAVEL	\$6,000	\$3,464	\$2,536
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$6,000	\$3,464	\$2,536
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000	\$3,500	\$2,144	\$1,356
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$3,500	\$2,144	\$1,356
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	\$7,500	\$6,000	\$1,500
63050	SUPPLIES - OPERATIONS	\$11,806	\$3,586	\$8,220
	TOTAL SUPPLIES	\$19,306	\$9,586	\$9,720
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			\$0

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J8067C

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, cybersecurity enhancement, the Fusion Center, law enforcement enhancement, and more.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62080	ADVERTISING	\$1,500	\$0	\$1,500
62250	COMMUNICATIONS	\$6,403	\$2,815	\$3,588
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING	\$1,500	\$0	\$1,500
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$12,000	\$10,868	\$1,132
62660	REPAIRS & MAINTENANCE	\$5,000	\$2,080	\$2,920
62680	FREIGHT & HANDLING	\$3,000	\$0	\$3,000
62690	PERSONNEL TRAINING COSTS	\$12,000	\$9,359	\$2,641
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$41,403	\$25,122	\$16,281
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$70,209	\$40,316	\$29,893
Grand Total		\$101,874	\$40,316	\$61,558

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J8067D

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, cybersecurity enhancement, the Fusion Center, law enforcement enhancement, and more.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA Contribution			
61210	Health Insurance Premium			
61220	Medicare Contribution			
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL				
		\$0	\$0	\$0
d. TRAVEL				
62500	TRAVEL	\$36,750	\$4,902	\$31,848
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$36,750	\$4,902	\$31,848
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			\$0
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$0	\$0	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	\$5,000	\$500	\$4,500
63050	SUPPLIES - OPERATIONS	\$30,050	\$16,168	\$13,882
	TOTAL SUPPLIES	\$35,050	\$16,668	\$18,382
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$19,841	\$0	\$19,841
62080	ADVERTISING			

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J8067D

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, cybersecurity enhancement, the Fusion Center, law enforcement enhancement, and more.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62250	COMMUNICATIONS	\$10,000	\$5,080	\$4,920
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$39,600	\$39,600	\$0
62660	REPAIRS & MAINTENANCE	\$22,000	\$6,740	\$15,260
62680	FREIGHT & HANDLING	\$3,500	\$0	\$3,500
62690	PERSONNEL TRAINING COSTS	\$28,000	\$24,590	\$3,410
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$122,941	\$76,010	\$46,931
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$194,741	\$97,580	\$97,161
Grand Total		\$194,741	\$97,580	\$97,161

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J8067E

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, cybersecurity enhancement, the Fusion Center, law enforcement enhancement, and more.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA Contribution			
61210	Health Insurance Premium			
61220	Medicare Contribution			
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL		\$0	\$0	\$0
d. TRAVEL				
62500	TRAVEL	\$8,000	\$0	\$8,000
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
TOTAL TRAVEL		\$8,000	\$0	\$8,000
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000	\$8,000	\$5,386	\$2,614
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
TOTAL EQUIPMENT		\$8,000	\$5,386	\$2,614
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS	\$3,000	\$0	\$3,000
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	\$3,000	\$1,580	\$1,420
63050	SUPPLIES - OPERATIONS	\$15,084	\$0	\$15,084
TOTAL SUPPLIES		\$21,084	\$1,580	\$19,504
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Homeland Security Grant Program

CFDA No: 97.042

Business Unit: J8067E

Description: The HSGP grant funds salaries and activities to assist in building and sustaining preparedness capabilities within the CNMI. These include the development and implementation of training programs, cybersecurity enhancement, the Fusion Center, law enforcement enhancement, and more.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62080	ADVERTISING			
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$3,000	\$0	\$3,000
62660	REPAIRS & MAINTENANCE	\$3,180	\$792	\$2,388
62680	FREIGHT & HANDLING	\$1,500	\$0	\$1,500
62690	PERSONNEL TRAINING COSTS	\$12,000	\$6,519	\$5,481
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$19,680	\$7,311	\$12,369
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$56,764	\$14,277	\$42,487
Grand Total		\$56,764	\$14,277	\$42,487

Federal Fund

Bureau of Environmental & Coastal Quality-Division of Environmental Quality

(U.S. EPA, Region 9 - Consolidated Environmental Programs)

Business Unit: P9600G

Description: (Insert definition of services provided by the program, should be provided in department's budget submission)

Class Code	Object Classification	Award 2020	Award/Estimate 2021	Governor's FY 2021 Estimate
Program Revenue:				
	Federal Allotment	\$1,323,717	\$1,756,971	
Total Federal Award		\$1,323,717	\$1,756,971	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	\$44,610	\$100,000	
61100	WAGES / SALARIES-UNG	\$552,407	\$791,761	
61110	OVERTIME COMPENSATION	\$0	\$0	
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	\$2,549	\$6,000	
61190	RETIREMENT CONTRIBUTIONS	\$5,340	\$11,500	
61195	401K DC RET. EMPLR. CONTR.	\$3,744	\$7,500	
61196	FICA @ 6.20%	\$16,751	\$35,000	
61200	SUBSISTANCE	\$0	\$0	
61210	HEALTH INSURANCE PREMIUM	\$33,321	\$80,000	
61220	MEDICARE CONTRIBUTION	\$4,228	\$8,500	
61230	LUMP SUM PAYMENT OF A/L	\$0	\$0	
61240	WORKMEN'S COMPENSATION	\$0	\$0	
61260	HOLIDAY PAY	\$0	\$0	
	TOTAL PERSONNEL	\$662,950	\$1,040,261	\$0
d. TRAVEL				
62500	TRAVEL	\$29,943	\$40,000	
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$29,943	\$40,000	\$0
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000	\$9,907	\$5,500	
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$9,907	\$5,500	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	\$9,000	\$18,000	
63040	SUPPLIES - OFFICE	\$2,000	\$2,000	
63050	SUPPLIES - OPERATIONS	\$23,767	\$40,000	
	TOTAL SUPPLIES	\$34,767	\$60,000	\$0
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$314,157	\$308,925	
62080	ADVERTISING	\$2,000	\$1,500	
62250	COMMUNICATIONS	\$9,000	\$18,000	
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING	\$2,000	\$1,054	
62440	RENTAL - OFFICE	\$92,000	\$92,000	
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$460		
62660	REPAIRS & MAINTENANCE	\$30,447	\$32,000	
62680	FREIGHT & HANDLING	\$1,984		
62690	PERSONNEL TRAINING COSTS	\$10,050	\$5,300	
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$462,098	\$458,779	\$0
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONTRUCTION	\$0	\$0	\$0
i. OTHER				
62280	INSURANCE			
62290	LICENSES & FEES	\$3,000		
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62790	INDIRECT COST			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$3,000	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$539,716	\$564,279	\$0
TOTALS Personnel and All Others		\$1,202,666	\$1,604,540	\$0
62790	Indirect Cost	\$121,051	\$152,431	\$0
Total Division Expenditure Request		\$1,323,717	\$1,756,971	\$0

Federal Fund

Bureau of Environmental & Coastal Quality-Division of Environmental Quality

(U.S. EPA, Region 9 - Consolidated Environmental Programs-Program Income)

Business Units: P9600J and P0600C

Description: (Insert definition of services provided by the program, should be provided in department's budget submission)

Class Code	Object Classification	Award 2019 P9600J	Award YTD 2020 P0600C	Award FY 2021 Estimate
Program Revenue:				
	Federal Allotment	\$114,504	\$44,492	\$112,200
Total Federal Award		\$114,504	\$44,492	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION	\$0	\$0	
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE			
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%			
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION			
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
TOTAL PERSONNEL		\$0	\$0	\$0
d. TRAVEL				
62500	TRAVEL	\$14,975	\$20,727	\$12,000
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
TOTAL TRAVEL		\$14,975	\$20,727	\$12,000
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
TOTAL EQUIPMENT		\$0	\$0	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	\$2,935		\$2,500
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS			
TOTAL SUPPLIES		\$2,935	\$0	\$2,500
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING			
62250	COMMUNICATIONS	\$8,328		\$5,000
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING	\$300	\$300	\$500
62420	RENTAL - VEHICLES			
62440	RENTAL-OFFICES	\$8,140	\$4,000	\$8,100
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE			
62680	FREIGHT & HANDLING	\$725		\$600
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
TOTAL CONTRACTUAL		\$17,493	\$4,300	\$14,200
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
TOTAL CONTRUCTION		\$0	\$0	\$0
i. OTHER				
62280	INSURANCE	\$7,915		\$8,500
62290	LICENSES & FEES	\$25	\$18,965	\$15,000
62710	UTILITIES-POWER	\$71,161	\$500	\$60,000
62720	UTILITIES-WATER			
62770	CASH AWARD			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
TOTAL OTHERS		\$79,101	\$19,465	\$83,500
j. Total ("ALL OTHERS") (d-i)		\$114,504	\$44,492	\$112,200
TOTALS Personnel and All Others		\$114,504	\$44,492	\$112,200
62070 PUBLIC AUDITOR 1% FEE				
Total Division Expenditure Request		\$114,504	\$44,492	\$112,200

Office of the Governor - Commonwealth Office of Transit Authority

U.S. Department of Transportation (DOT) - Federal Transit Administration (FTA)

CFDA No: 20509

Business Unit: T9509A

Description: (Insert definition of services provided by the program, should be provided in department's budget submission)

Class Code	Object Classification		Grantor's Approved Budget
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		
61100	WAGES / SALARIES-UNG	\$	616,560.00
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE	\$	6,500.00
61190	RETIREMENT CONTRIBUTIONS		
61195	401K DC RET. EMPLR. CONTR.	\$	17,000.00
61196	FICA @ 6.20%	\$	30,000.00
61200	SUBSISTANCE		
61210	HEALTH INSURANCE PREMIUM	\$	25,000.00
61220	MEDICARE CONTRIBUTION	\$	6,500.00
61230	LUMP SUM PAYMENT OF A/L		
61240	WORKMEN'S COMPENSATION		
61260	HOLIDAY PAY		
	TOTAL PERSONNEL	\$	701,560.00
d. TRAVEL			
62500	TRAVEL	\$	70,000.00
62500.10	TRANSPORTATION		
62500.20	PER DIEM		
62500.30	SUBSISTENCE		
62500.40	REGISTRATION		
	TOTAL TRAVEL	\$	70,000.00
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000	\$	15,000.00
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
64580	VEHICLES - PUB. SVC. & ADMIN.		
	TOTAL EQUIPMENT	\$	15,000.00
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS	\$	100,000.00
63040	SUPPLIES - OFFICE	\$	10,000.00
63050	SUPPLIES - OPERATIONS	\$	10,000.00
	TOTAL SUPPLIES	\$	120,000.00
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES	\$	75,000.00
62080	ADVERTISING	\$	5,000.00
62250	COMMUNICATIONS	\$	50,000.00

Office of the Governor - Commonwealth Office of Transit Authority

U.S. Department of Transportation (DOT) - Federal Transit Administration (FTA)

CFDA No: 20509

Business Unit: T9509A

Description: (Insert definition of services provided by the program, should be provided in department's budget submission)

Class Code	Object Classification		Grantor's Approved Budget
62260	DUES AND SUBSCRIPTIONS	\$	4,500.00
62300	PRINTING & PHOTOCOPYING	\$	10,000.00
62440	RENTAL - OFFICE	\$	67,200.00
62460	RENTAL-OFFICE EQUIPMENT		
62470	RENTAL-HEAVY EQUIPMENT		
62480	RENTAL - OTHERS		
62660	REPAIRS & MAINTENANCE	\$	80,000.00
62680	FREIGHT & HANDLING		
62690	PERSONNEL TRAINING COSTS	\$	20,000.00
62750	CLEANING SERVICES	\$	9,601.00
	TOTAL CONTRACTUAL	\$	321,301.00
h. CONSTRUCTION			
64050	BUILDINGS & IMPROVEMENTS		
64280	ARCHITECTUAL & ENGINEERING		
64290	PROJECT INSPECTION		
64320	CONSTRUCTION		
64340	CONTINGENCIES		
64420	DEMOLITION & REMOVAL		
64520	IMPROVEMENTS		
	TOTAL CONSTRUCTION	\$	-
i. OTHER			
62050	OFFICIAL REPRESENTATION		
62290	LICENSES & FEES		
62710	UTILITIES-POWER	\$	40,000.00
62720	UTILITIES-WATER		
62810	MISC Adjustments		
64250	ADMIN & LEGAL EXPENSE		
65400	SCHOLARSHIPS AND GRANTS		
65600	CONTRIBUTIONS AND DONATIONS		
65800	TRANSFERS OUT-GOV'T AGENCY		
	TOTAL OTHERS	\$	40,000.00
62790	W/UTILITIES (11,7%)	\$	65,000.00
j. Total ("ALL OTHERS") (d-i)		\$	631,301.00
TOTALS Personnel and All Others		\$	1,332,861.00
Grand Total		\$	1,332,861.00

* Indicates an active retiree (Defined Benefit Member)

WAGES & OTHERS:			
Civil Service	0	0.00	0 0.00
Excepted Service	21	459,732	21 489,560
Life Insurance 1.45%		6,666	7,099
Medicare1.45%		6,666	7,099
FICA 6.20%		28,503	30,353
Retirement Plan DB: 37.39%		38,138	39,260
Overtime		0	0
Lump Sum - Merit Award		0	0
Differentials		0	0
TOTAL FTEs, WAGES, and FRINGE BENEFITS	21	539,705	21 573,369

Office of the Governor - Commonwealth Office of Transit Authority

U.S. Department of Transportation (DOT) - Federal Transit Administration (FTA)

CFDA No: 20526

Business Unit: T9526A

Description: (Insert definition of services provided by the program, should be provided in department's budget submission)

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance			
61195	401k DC Ret. Emplr Contr.			
61196	FICA Contribution			
61210	Health Insurance Premium			
61220	Medicare Contribution			
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL				
		\$ -	\$ -	\$ -
d. TRAVEL				
62500	TRAVEL			
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
TOTAL TRAVEL				
		\$ -	\$ -	\$ -
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.	\$ 2,162,292.00		
TOTAL EQUIPMENT				
		\$ 2,162,292.00	\$ -	\$ -
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS			
TOTAL SUPPLIES				
		\$ -	\$ -	\$ -
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING			
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			

Office of the Governor - Commonwealth Office of Transit Authority

U.S. Department of Transportation (DOT) - Federal Transit Administration (FTA)

CFDA No: 20526

Business Unit: T9526A

Description: (Insert definition of services provided by the program, should be provided in department's budget submission)

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE			
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$ -	\$ -	\$ -
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTURAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64510	BUILDINGS	\$ 4,225,054.00	\$ 549,493.00	\$ 3,675,561.00
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$ 4,225,054.00	\$ 549,493.00	\$ 3,675,561.00
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$ -	\$ -	\$ -
j. Total ("ALL OTHERS") (d-i)		\$ 6,387,346.00	\$ 549,493.00	\$ 3,675,561.00
	Grand Total	\$ 6,387,346.00	\$ 549,493.00	\$ 3,675,561.00

Office of the Governor - Commonwealth Office of Transit Authority

U.S. Department of Transportation - Federal Transit Administration

CFDA No: 20509

Business Unit: T7509A

Description: (Insert definition of services provided by the program, should be provided in department's budget submission)

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	\$ 458,698.00	\$ 411,009.18	\$ 47,688.82
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance	\$ 6,500.00	\$ 1,001.00	\$ 5,499.00
61195	401k DC Ret. Emplr Contr.	\$ 17,000.00	\$ 6,277.29	\$ 10,722.71
61196	FICA Contribution	\$ 30,000.00	\$ 25,482.61	\$ 4,517.39
61210	Health Insurance Premium	\$ 25,000.00	\$ 39,551.68	\$ -
61220	Medicare Contribution	\$ 6,500.00	\$ 5,959.67	\$ 540.33
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL		\$ 543,698.00	\$ 489,281.43	\$ 68,968.25
d. TRAVEL				
62500	TRAVEL			
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$ -	\$ -	\$ -
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000	\$ 2,792.00	\$ 2,792.22	\$ -
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$ 2,792.00	\$ 2,792.22	\$ -
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	\$ 32,716.22	\$ 32,716.22	\$ -
63040	SUPPLIES - OFFICE	\$ 4,352.00	\$ 4,352.11	\$ -
63050	SUPPLIES - OPERATIONS	\$ 16,319.00	\$ 12,757.95	\$ 172.79
	TOTAL SUPPLIES	\$ 53,387.22	\$ 49,826.28	\$ 172.79
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$ 14,697.00	\$ 14,697.00	\$ -
62080	ADVERTISING	\$ 5,000.00	\$ 3,951.05	\$ 1,048.95
62250	COMMUNICATIONS	\$ 15,000.00	\$ 12,901.47	\$ 2,098.53
62260	DUES AND SUBSCRIPTIONS	\$ -	\$ 375.00	

Office of the Governor - Commonwealth Office of Transit Authority

U.S. Department of Transportation - Federal Transit Administration

CFDA No: 20509

Business Unit: T7509A

Description: (Insert definition of services provided by the program, should be provided in department's budget submission)

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62300	PRINTING & PHOTOCOPYING	\$ 18,607.00	\$ 16,107.37	\$ 2,499.63
62440	RENTAL - OFFICE	\$ 32,977.78	\$ 32,270.00	\$ 707.78
62460	RENTAL-OFFICE EQUIPMENT	\$ 3,095.00	\$ 1,595.16	\$ 1,499.84
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE	\$ 22,701.00	\$ 22,614.69	\$ 86.31
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS	\$ 7,779.00	\$ 7,778.94	\$ -
62750	CLEANING SERVICES	\$ 2,500.00	\$ 1,670.00	\$ 830.00
	TOTAL CONTRACTUAL	\$ 122,356.78	\$ 113,960.68	\$ 8,771.04
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$ -	\$ -	\$ -
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER	\$ 14,511.00	\$ 13,934.03	\$ 576.97
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
62790	W/UTILITIES (12.10%)	\$ 89,000.00	\$ 47,538.00	\$ 41,462.00
	TOTAL OTHERS	\$ 14,511.00	\$ 13,934.03	\$ 576.97
j. Total ("ALL OTHERS") (d-i)		\$ 282,047.00	\$ 228,051.21	\$ 50,982.80
Grand Total		\$ 825,745.00	\$ 717,332.64	\$ 119,951.05

Office of the Governor - Commonwealth Office of Transit Authority

U.S. Department of Transportation (DOT) - Federal Transit Administration (FTA)

CFDA No: 205209

Business Unit: T6509A

Description: (Insert definition of services provided by the program, should be provided in department's budget submission)

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	\$ 458,304.00	\$ 425,463.85	\$ 32,840.15
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance	\$ 6,688.00	\$ 1,877.20	\$ 4,810.80
61195	401k DC Ret. Emplr Contr.	\$ 17,148.00	\$ 5,847.78	\$ 11,300.22
61196	FICA Contribution	\$ 28,480.00	\$ 26,378.82	\$ 2,101.18
61210	Health Insurance Premium	\$ 34,488.00	\$ 28,778.74	\$ 5,709.26
61220	Medicare Contribution	\$ 6,716.00	\$ 6,169.25	\$ 546.75
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL		\$ 551,824.00	\$ 494,515.64	\$ 57,308.36
d. TRAVEL				
62500	TRAVEL	\$ 16,599.96	\$ 16,530.00	\$ -
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
TOTAL TRAVEL		\$ 16,599.96	\$ 16,530.00	\$ -
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT	\$ -		
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.	\$ 190,000.00	\$ 190,000.00	\$ -
TOTAL EQUIPMENT		\$ 190,000.00	\$ 190,000.00	\$ -
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	\$ 23,000.00	\$ 23,000.09	\$ -
63040	SUPPLIES - OFFICE	\$ 3,112.45	\$ 3,072.00	\$ -
63050	SUPPLIES - OPERATIONS	\$ 7,000.00	\$ 6,882.35	\$ -
TOTAL SUPPLIES		\$ 33,112.45	\$ 32,954.44	\$ -
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$ 9,915.60	\$ 9,915.60	\$ -
62080	ADVERTISING	\$ 2,000.00	\$ 1,532.42	\$ 467.58
62250	COMMUNICATIONS	\$ 15,000.00	\$ 14,579.93	\$ 420.07
62260	DUES AND SUBSCRIPTIONS	\$ 857.00	\$ 857.00	\$ -

Office of the Governor - Commonwealth Office of Transit Authority

U.S. Department of Transportation (DOT) - Federal Transit Administration (FTA)

CFDA No: 205209

Business Unit: T6509A

Description: (Insert definition of services provided by the program, should be provided in department's budget submission)

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62280	INSURANCE	\$ -		
62300	PRINTING & PHOTOCOPYING	\$ 1,950.00	\$ 1,930.00	\$ -
62440	RENTAL - OFFICE	\$ 25,973.00	\$ 25,973.00	
62460	RENTAL-OFFICE EQUIPMENT	\$ 1,496.66	\$ 1,462.23	\$ -
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$ 1,180.00	\$ 1,180.00	\$ -
62660	REPAIRS & MAINTENANCE	\$ 13,168.63	\$ 11,449.17	\$ 1,719.46
62680	FREIGHT & HANDLING	\$ 50.00	\$ 50.00	\$ -
62690	PERSONNEL TRAINING COSTS	\$ 3,789.00	\$ 3,535.00	\$ 254.00
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$ 75,379.89	\$ 72,464.35	\$ 2,861.11
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTURAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$ -	\$ -	\$ -
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER	\$ 12,207.54	\$ 12,207.00	\$ -
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
62790	INDIRECT CHARGES (W/UTILITIES (11.7%))	\$ 82,767.16	\$ 75,038.00	\$ 7,729.16
	TOTAL OTHERS	\$ 94,974.70	\$ 87,245.00	\$ 7,729.16
j. Total ("ALL OTHERS") (d-i)		\$ 410,067.00	\$ 399,193.79	\$ 10,590.27
Grand Total		\$ 961,891.00	\$ 893,709.43	\$ 67,898.63

Office of the Governor - Commonwealth Office of Transit Authority

U.S. Department of Transportation (DOT) - Federal Transit Administration (FTA)

CFDA No: 20514

Business Unit: T3514A

Description: (Insert definition of services provided by the program, should be provided in department's budget submission)

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance			
61195	401k DC Ret. Emplr Contr.			
61196	FICA Contribution			
61210	Health Insurance Premium			
61220	Medicare Contribution			
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL				
		\$ -	\$ -	\$ -
d. TRAVEL				
62500	TRAVEL	\$ 6,515.03	\$ 3,033.77	\$ 3,481.26
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$ 6,515.03	\$ 3,033.77	\$ 3,481.26
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$ -	\$ -	\$ -
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	\$ 2,000.00	\$ 2,000.00	\$ -
63050	SUPPLIES - OPERATIONS	\$ 5,500.00	\$ 5,499.50	\$ -
	TOTAL SUPPLIES	\$ 7,500.00	\$ 7,499.50	\$ -
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$ 5,600.00	\$ 1,400.00	\$ 4,200.00
62080	ADVERTISING	\$ 11,738.00	\$ 10,426.07	\$ 1,311.93
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS	\$ 2,500.00	\$ 2,500.00	\$ -
62300	PRINTING & PHOTOCOPYING	\$ 10,750.00	\$ 10,522.22	\$ 227.78
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			

Office of the Governor - Commonwealth Office of Transit Authority

U.S. Department of Transportation (DOT) - Federal Transit Administration (FTA)

CFDA No: 20514

Business Unit: T3514A

Description: (Insert definition of services provided by the program, should be provided in department's budget submission)

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62660	REPAIRS & MAINTENANCE			
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$ 30,588.00	\$ 24,848.29	\$ 5,739.71
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$ -	\$ -	\$ -
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62790	W/UTILITIES (12.10%)	\$ 5,396.97	\$ 2,187.00	\$ 3,209.97
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$ 5,396.97	\$ 2,187.00	\$ 3,209.97
j. Total ("ALL OTHERS") (d-i)		\$ 50,000.00	\$ 37,568.56	\$ 12,430.94
	Grand Total	\$ 50,000.00	\$ 37,568.56	\$ 12,430.94

Office of the Governor - Commonwealth Office of Transit Authority

U.S. Department of Transportation (DOT) - Federal Transit Administration (FTA)

CFDA No: 20500

Business Unit: T3500A

Description: (Insert definition of services provided by the program, should be provided in department's budget submission)

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance			
61195	401k DC Ret. Emplr Contr.			
61196	FICA Contribution			
61210	Health Insurance Premium			
61220	Medicare Contribution			
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL				
		\$ -	\$ -	\$ -
d. TRAVEL				
62500	TRAVEL	\$ 12,954.00	\$ 12,954.25	\$ -
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$ 12,954.00	\$ 12,954.25	\$ -
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000	\$ 7,033.00	\$ 7,032.85	\$ -
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT	\$ 14,150.00	\$ 14,150.00	\$ -
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES	\$ 14,347.00	\$ 14,346.90	\$ -
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$ 35,530.00	\$ 35,529.75	\$ -
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	\$ 3,205.00	\$ 3,205.38	\$ -
63040	SUPPLIES - OFFICE	\$ 1,500.00	\$ 1,500.00	\$ -
63050	SUPPLIES - OPERATIONS	\$ 3,703.00	\$ 3,702.99	\$ -
	TOTAL SUPPLIES	\$ 8,408.00	\$ 8,408.37	\$ -
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$ 141,745.00	\$ 141,739.00	\$ -
62080	ADVERTISING	\$ 2,133.00	\$ 2,133.16	\$ -
62250	COMMUNICATIONS	\$ 2,371.00	\$ 2,370.51	\$ -
62260	DUES AND SUBSCRIPTIONS	\$ 1,484.00	\$ 1,484.00	\$ -

Office of the Governor - Commonwealth Office of Transit Authority

U.S. Department of Transportation (DOT) - Federal Transit Administration (FTA)

CFDA No: 20500

Business Unit: T3500A

Description: (Insert definition of services provided by the program, should be provided in department's budget submission)

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62300	PRINTING & PHOTOCOPYING	\$ 1,811.00	\$ 1,811.04	\$ -
62440	RENTAL - OFFICE	\$ 90,967.00	\$ 90,966.16	\$ -
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$ 770.00	\$ 770.00	\$ -
62660	REPAIRS & MAINTENANCE	\$ 9,774.00	\$ 9,773.61	\$ -
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS	\$ 9,930.00	\$ 9,929.85	\$ -
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$ 260,985.00	\$ 260,977.33	\$ -
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTURAL & ENGINEERING			
64290	PROJECT INSPECTION			
64430	CONSTRUCTION (NON-CIP)	\$ 710,223.00	\$ -	\$ 710,223.00
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64670	ROADS, STREETS, & BUILDINGS	\$ 1,500.00	\$ 1,350.00	\$ 150.00
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$ 711,723.00	\$ 1,350.00	\$ 710,373.00
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$ -	\$ -	\$ -
j. Total ("ALL OTHERS") (d-i)		\$ 1,029,600.00	\$ 319,219.70	\$ 710,373.00
Grand Total		\$ 1,029,600.00	\$ 319,219.70	\$ 710,373.00

Office of the Governor - Commonwealth Office of Transit Authority

U.S. Department of Transportation (DOT) - Federal Transit Administration (FTA)

CFDA No: 20509

Business Unit: T3509A

Description: (Insert definition of services provided by the program, should be provided in department's budget submission)

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	\$ 38,462.00	\$ 38,462.01	\$ -
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance			
61195	401k DC Ret. Emplr Contr.			
61196	FICA Contribution	\$ 2,385.00	\$ 2,384.62	\$ -
61210	Health Insurance Premium			
61220	Medicare Contribution	\$ 558.00	\$ 557.73	
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL				
		\$ 41,405.00	\$ 41,404.36	\$ -
d. TRAVEL				
62500	TRAVEL	\$ 18,307.00	\$ 18,307.00	\$ -
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$ 18,307.00	\$ 18,307.00	\$ -
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT	\$ 19,747.00	\$ 19,745.21	\$ -
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.	\$ 198,985.00	\$ 198,985.00	\$ -
	TOTAL EQUIPMENT	\$ 218,732.00	\$ 218,730.21	\$ -
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS			
	TOTAL SUPPLIES	\$ -	\$ -	\$ -
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$ 5,602.00	\$ 5,600.00	\$ -
62080	ADVERTISING			
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			

Office of the Governor - Commonwealth Office of Transit Authority

U.S. Department of Transportation (DOT) - Federal Transit Administration (FTA)

CFDA No: 20509

Business Unit: T3509A

Description: (Insert definition of services provided by the program, should be provided in department's budget submission)

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE			
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS	\$ 30,646.00	\$ 30,645.85	\$ -
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$ 36,248.00	\$ 36,245.85	\$ -
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64460	ARCHITECTURAL & ENGINEERING	\$ 346,840.00	\$ 224,000.00	\$ 122,840.00
64290	PROJECT INSPECTION			
64430	CONSTRUCTION (NON-CIP)	\$ 151,307.00	\$ 118,856.00	\$ 32,451.00
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$ 498,147.00	\$ 342,856.00	\$ 155,291.00
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
62790	INDIRECT COSTS	\$ 3,219.00	\$ 3,304.00	\$ -
	TOTAL OTHERS	\$ 3,219.00	\$ 3,304.00	\$ -
j. Total ("ALL OTHERS") (d-i)		\$ 774,653.00	\$ 619,443.06	\$ 155,291.00
	Grand Total	\$ 816,058.00	\$ 660,847.42	\$ 155,291.00

Office of the Governor - Commonwealth Office of Transit Authority

U.S. Department of Transportation (DOT) - Federal Transit Administration (FTA)

CFDA No: 20509

Business Unit: T2509C

Description: (Insert definition of services provided by the program, should be provided in department's budget submission)

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	\$ 23,472.00	\$ 6,832.00	\$ 16,640.00
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance	\$ 260.00	\$ 260.00	\$ -
61195	401k DC Ret. Emplr Contr.			
61196	FICA Contribution	\$ 1,456.00	\$ 423.58	\$ 1,032.42
61210	Health Insurance Premium			
61220	Medicare Contribution	\$ 341.00	\$ 99.06	\$ 241.94
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL				
		\$ 25,529.00	\$ 7,614.64	\$ 17,914.36
d. TRAVEL				
62500	TRAVEL	\$ 19,000.00	\$ 1,762.58	\$ 17,237.42
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$ 19,000.00	\$ 1,762.58	\$ 17,237.42
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000	\$ 4,393.00	\$ 3,726.00	\$ 667.00
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$ 4,393.00	\$ 3,726.00	\$ 667.00
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	\$ 17,741.00	\$ 9,578.55	\$ 8,162.45
63040	SUPPLIES - OFFICE	\$ 2,000.00	\$ -	\$ 2,000.00
63050	SUPPLIES - OPERATIONS	\$ 2,000.00	\$ 408.00	\$ 1,592.00
	TOTAL SUPPLIES	\$ 21,741.00	\$ 9,986.55	\$ 11,754.45
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$ 16,560.00	\$ 3,600.00	\$ 12,960.00
62080	ADVERTISING			
62250	COMMUNICATIONS	\$ 4,472.25	\$ -	\$ 4,472.25
62290	DUES AND SUBSCRIPTIONS			

Office of the Governor - Commonwealth Office of Transit Authority

U.S. Department of Transportation (DOT) - Federal Transit Administration (FTA)

CFDA No: 20509

Business Unit: T2509C

Description: (Insert definition of services provided by the program, should be provided in department's budget submission)

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE	\$ 5,000.00	\$ -	\$ 5,000.00
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE	\$ 7,500.00	\$ 2,500.00	\$ 5,000.00
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS	\$ 10,000.00	\$ 8,433.89	\$ 1,566.11
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$ 43,532.25	\$ 14,533.89	\$ 28,998.36
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTURAL & ENGINEERING			
64290	PROJECT INSPECTION			
64430	CONSTRUCTION (NON-CIP)	\$ 1,383.00	\$ -	\$ 1,383.00
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$ 1,383.00	\$ -	\$ 1,383.00
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES	\$ 300.00	\$ 150.00	\$ 150.00
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$ 300.00	\$ 150.00	\$ 150.00
j. Total ("ALL OTHERS") (d-i)		\$ 90,349.25	\$ 30,159.02	\$ 60,190.23
Grand Total		\$ 115,878.25	\$ 37,773.66	\$ 78,104.59

Office of the Governor - Commonwealth Office of Transit Authority

U.S. Department of Interior (DOI) Office of Insular Affairs (OIA) - Technical Assistance
Program (TAP)

CFDA No: 15.875

Business Unit: I18875K

Description: (Insert definition of services provided by the program, should be provided in department's budget submission)

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance			
61195	401k DC Ret. Emplr Contr.			
61196	FICA Contribution			
61210	Health Insurance Premium			
61220	Medicare Contribution			
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL		\$ -	\$ -	\$ -
d. TRAVEL				
62500	TRAVEL			
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
TOTAL TRAVEL		\$ -	\$ -	\$ -
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
TOTAL EQUIPMENT		\$ -	\$ -	\$ -
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS			
TOTAL SUPPLIES		\$ -	\$ -	\$ -
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$ 15,250.00	\$ 13,500.00	\$ 1,750.00
62080	ADVERTISING			

Office of the Governor - Commonwealth Office of Transit Authority

U.S. Department of Interior (DOI) Office of Insular Affairs (OIA) - Technical Assistance
Program (TAP)

CFDA No: 15.875

Business Unit: I18875K

Description: (Insert definition of services provided by the program, should be provided in department's budget submission)

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$ 2,986.00	\$ 2,986.00	\$ -
62660	REPAIRS & MAINTENANCE			
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS	\$ 25,314.00	\$ -	\$ 25,314.00
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$ 43,550.00	\$ 16,486.00	\$ 27,064.00
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$ -	\$ -	\$ -
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62790	INDIRECT COSTS	\$ 6,149.00	\$ 1,566.00	\$ 4,583.00
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$ 6,149.00	\$ 1,566.00	\$ 4,583.00
j. Total ("ALL OTHERS") (d-i)		\$ 49,699.00	\$ 18,052.00	\$ 31,647.00
	Grand Total	\$ 49,699.00	\$ 18,052.00	\$ 31,647.00

Office of the Governor/Vocational Rehabilitation

Account No. E9177A - Title VII-2 - Independent Living Older Blind

		Actual									Proposed								
Position Description	Incumbent	Class	Grade Step	Base Salary	Life Insurance 1.45%	Medicare 1.45%	FICA 6.20%	Retirement Plan DB: 37.39%	Retirement Plan DC	Base Salary+ Fringe Benefits	Class	Grade Step	Base Salary	Life Insurance 1.45%	Medicare 1.45%	FICA 6.20%	Retirement Plan DB: 37.39%	Retirement Plan DC	Base Salary+ Fringe Benefits
CaseWorker Assistant	Litulumar, Marlana M	ESC	Ung	23,000	\$334	\$334	\$1,426			\$25,093.00	ESC	Ung	23,000	\$334	\$334	\$1,426			\$25,093.00
New Positions																			
Total PERSONNEL & NOPS										1 25,093									1 25,093
WAGES & OTHERS:																			
Civil Service (61090)								0	0.00		0								0
Excepted Service (61100)								1	23,000		1								23,000
Overtime									0										0
Differentials									0										0
Es, WAGES, and FRINGE								1	23,000		1								23,000

OFFICE OF THE GOVERNOR/Office Of Vocational Rehabilitation

Account No. E0126I/J - Title I Basic Support

Account No. E9126L - Title I Basic Support (carry-over)

Position Description	Incumbent	Actual									Proposed								
		Class	Grade	Base Salary	Life Insurance 1.45%	Medicare 1.45%	FICA 6.20%	Retirement Plan DB: 37.39%	Retirement Plan DC	Base Salary+ Fringe Benefits	Class	Grade	Base Salary	Life Insurance 1.45%	Medicare 1.45%	FICA 6.20%	Retirement Plan DB: 37.39%	Retirement Plan DC	Base Salary+ Fringe Benefits
Director	Borja-Arriola, Maryann	APT	APT	\$45,000	\$653	\$653	\$2,790			49,095	APT	APT	\$50,000	\$725	\$725	\$3,100			\$54,550
Manager, Admin & Oprs	Tudela, Josephine Kay	ESC	Ung	42,000	609	609	2,604			45,822									
Fiscal Officer	Atalig, Lourdes C.	ESC	Ung	50,000	725	725	3,100			54,550	ESC	Ung	50,000	725	725	3,100			54,550
Data Analyst	Reyes, Magdalene P.	ESC	Ung	28,491	413	413	1,766			31,084	ESC	Ung	28,491	413	413	1,766			31,084
Office Clerk	Hiroichi, McQueen *	ESC	Ung	16,061	233	233	996	\$6,005		23,528	ESC	Ung	16,061	233	233	996	\$6,005		23,527
VR Counselor	Tudela, Jane Frances	ESC	Ung	34,650	502	502	2,148			37,803	ESC	Ung	36,383	528	528	2,256			39,693
VR Counselor	Ichiuo, Rose Ann B.	ESC	Ung	32,025	464	464	1,986			34,939	ESC	Ung	33,626	488	488	2,085			36,686
VR Counselor	Iguel, Shana A.	ESC	Ung	27,000	392	392	1,674			29,457	ESC	Ung	28,350	411	411	1,758			30,930
Employment Specialist	Tudela, Naomi	ESC	Ung	27,000	392	392	1,674		\$1,080	30,537				0	0	0			0
VR Counselor Aide	Seman, Elvira	ESC	Ung	20,140	292	292	1,249			21,973	ESC	Ung	15,600	226	226	967		\$624	17,644
VR Counselor Aide	Kaipat, Tomeko O.	ESC	Ung	17,160	249	249	1,064		\$686	19,408				0	0	0		\$0	0
Pre-ETS Training Assistant	Lizama, Klein Justine Q.	ESC	Ung	18,000	261	261	1,116			19,638	ESC	Ung	18,000	261	261	1,116		\$720	20,358
<i>(Employment contracts on routing process)</i>																			
Case Services Manager	Tudela, Josephine Kay										ESC	Ung	44,100	639	639	2,734			48,113
Executive Secretary	Kaipat, Tomeko O.				0	0	0			0	ESC	Ung	25,000	363	363	1,550		\$1,000	28,275
Pre-ETS Specialist	Tudela, Naomi A.										ESC	Ung	35,000	508	508	2,170		\$1,400	39,585
Pre-ETS Coordinator	Palacios, Vince										ESC	Ung	32,000	464	464	1,984			34,912
Total PERSONNEL & NOPS									12	397,833								13	459,907

* Indicates an active retiree (Defined Benefit Member)

WAGES & OTHERS:																			
Civil Service (61090)								0		0.00							0		0
Excepted Service (61100)								12		357,527							13		412,610
Overtime										0									0
Differentials										0									0
TOTAL-FTEs, WAGES, and FRINGE BENEFITS								12		357,527							13		412,610

Office of the Governor

Account No. 1915 - Office of Vocational Rehabilitation

Description: State Local Funding to support the matching requirement of Title I- Basic Support Program, Title VI, B- S.E. Federal Grants per section 19(b) of the Rehabilitation Act, and Title VII,N - Independent Living Services. State Funding to support additional services to eligible consumers with disabilities and other activities of the program that will benefit the consumers.

Class Code	Object Classification	FY2020 Budget PL 21-08	Department's Budget Request	Governor's FY2021 Proposal	Change From 2020 (+/-)
a. PERSONNEL					
61090	WAGES / SALARIES-CSC				
61100	WAGES / SALARIES-UNG				
b. FRINGE BENEFITS					
61180	PERSONNEL INSURANCE				
61190	RETIREMENT CONTRIBUTIONS				
	TOTAL PERSONNEL	\$0	\$0	\$0	\$0
	NUMBER OF POSITIONS	0	0	0	0
d. TRAVEL					
62500	TRAVEL				
62500.10	TRANSPORTATION				
	TOTAL TRAVEL	\$0	\$0	\$0	\$0
e. EQUIPMENT					
63120	EQUIPMENT UNDER \$5000				
64550	COMPUTER SYSTEM & EQUIPMENT				
64560	OFFICE EQUIPMENT				
64570	OFFICE FURNITURE & FIXTURES				
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0
f. SUPPLIES					
63030	FUEL & LUBRICATIONS				
63040	SUPPLIES - OFFICE				
63050	SUPPLIES - OPERATIONS				
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0
g. CONTRACTUAL					
62080	ADVERTISING				
62250	COMMUNICATIONS				
62260	DUES AND SUBSCRIPTIONS				
62300	PRINTING & PHOTOCOPYING				
62480	RENTAL - OTHERS				
62660	REPAIRS & MAINTENANCE				
	TOTAL CONTRACTUAL	\$0	\$0	\$0	\$0
h. CONSTRUCTION					
64050	BUILDINGS & IMPROVEMENTS				
	TOTAL CONSTRUCTION	\$0	\$0	\$0	\$0
i. OTHER					
62670	ALL OTHERS BUDGET ONLY	\$43,577	\$43,577		
	TOTAL OTHERS	\$43,577	\$43,577	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$43,577	\$43,577	\$0	-\$43,577
TOTALS Personnel and All Others		\$43,577	\$43,577	\$0	-\$43,577
62070	PUBLIC AUDITOR 1% FEE	\$436	\$436	\$0	
Total Division Expenditure Request		\$44,013	\$44,013	\$0	-\$44,013

OFFICE OF THE GOVERNOR/OFFICE OF VOCATIONAL REHABILITATION

U.S. DEPARTMENT OF EDUCATION
TITLE I - BASIC SUPPORT PROGRAM

CFDA No: 84.126

Business Unit: E0126I/J/K/L/M

Description: Grants received to support the program's operation, personnel, SRC activities, provide wide range of services designed to assist eligible individuals with disabilities prepare for in an integrated competitive employment, and Pre-employment Transition Services (15% reserved funds).

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2020 Estimated Funds Available
a. PERSONNEL				
61100	WAGES / SALARIES-UNG	\$274,555		
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	\$3,976		
61190	RETIREMENT CONTRIBUTIONS	\$4,820		
61195	401K DC RET. EMPLR. CONTR.	\$4,458		
61196	FICA @ 6.20%	\$18,347		
61210	HEALTH INSURANCE PREMIUM	\$25,155		
61220	MEDICARE CONTRIBUTION	\$4,134		
	TOTAL PERSONNEL	\$335,445	\$0	\$0
d. TRAVEL				
62500	TRAVEL	\$50,500		
62500.10	TRANSPORTATION			
	TOTAL TRAVEL	\$50,500	\$0	\$0
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000	\$9,000		
64541	MEDICAL EQPT & FURNITURE	\$6,000		
64570	OFFICE FURITURE & FIXTURE	\$14,000		
	TOTAL EQUIPMENT	\$29,000	\$0	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS	\$3,000		
63030	FUEL & LUBRICATIONS	\$4,000		
63040	SUPPLIES - OFFICE	\$6,100		
63050	SUPPLIES - OPERATIONS	\$2,000		
	TOTAL SUPPLIES	\$15,100	\$0	\$0
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$126,657		
62080	ADVERTISING	\$4,500		
62100	BOARD & OTHER COMPENSATION	\$360		
62250	COMMUNICATIONS	\$6,000		
62260	DUES AND SUBSCRIPTIONS	\$3,000		
62300	PRINTING & PHOTOCOPYING	\$4,200		
62480	RENTAL - OTHERS	\$10,700		
62660	REPAIRS & MAINTENANCE	\$10,000		
62690	PERSONNEL TRAINING COSTS	\$68,000		
62750	CLEANING SERVICES	\$2,200		
62760	FED MED TREATMENT	\$20,000		
62780	OTHER SERVICES (CONSUMERS)	\$20,782		
63100	CONSUMER-SUPPLIES	\$80,000		
	TOTAL CONTRACTUAL	\$356,399	\$0	\$0
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62710	UTILITIES-POWER	\$10,000		
62720	UTILITIES-WATER	\$3,000		
	TOTAL OTHERS	\$13,000	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$463,999	\$0	\$0
62790	INDIRECT COST (9.50%)	\$74,047		
	Grand Total	\$873,491	\$0	\$0

OFFICE OF THE GOVERNOR/OFFICE OF VOCATIONAL REHABILITATION

U.S. DEPARTMENT OF EDUCATION

TITLE VI, B - Support Employment Program

CFDA No: 84.187

Business Unit: E0187D/E

Description: Supplemental funds under the State VR Grants Program to provide services to eligible individuals with the most significant disabilities achieve competitive employment in integrated work environment. Fifty percent of the total grants to serve eligible youth with the most significant disabilities from ages 14-24 years; requires 10% state local match. Administrative cost allowable at 2.5% (Director's salary for administering the program)

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2020 Estimated Funds Available
a. PERSONNEL				
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE			
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%			
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION			
	TOTAL PERSONNEL	\$0	\$0	\$0
d. TRAVEL				
62500	TRAVEL			
	TOTAL TRAVEL	\$0	\$0	\$0
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			
	TOTAL EQUIPMENT	\$0	\$0	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS			
	TOTAL SUPPLIES	\$0	\$0	\$0
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			
62690	PERSONNEL TRAINING COSTS	\$12,871		
62780	OTHER SERVICES (CONSUMERS)	\$11,871		
63100	CONSUMER-SUPPLIES	\$1,000		
	TOTAL CONTRACTUAL	\$25,742	\$0	\$0
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$25,742	\$0	\$0
62790	INDIRECT COST (9.50%)	\$2,444		
	Grand Total	\$28,186	\$0	\$0

OFFICE OF THE GOVERNOR/OFFICE OF VOCATIONAL REHABILITATION

U.S. DEPARTMENT OF EDUCATION

Title VII, A - Independent Living/Older Blind

CFDA No: 84.177

Business Unit: E0177A

Description: Grants received to support services to assist eligible individuals aged 55 or older whose recent severe visual impairment makes competitive employment extremely difficult to obtain, but for whom independent living goals are feasible. Individuals to adjust to their blindness by increasing their ability to care for their individual daily living needs.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2020 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE			
	TOTAL PERSONNEL	\$0	\$0	\$0
d. TRAVEL				
62500	TRAVEL	\$10,000		
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$10,000	\$0	\$0
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			
	TOTAL EQUIPMENT	\$0	\$0	\$0
f. SUPPLIES				
63040	SUPPLIES - OFFICE	\$200		
63050	SUPPLIES - OPERATIONS			
	TOTAL SUPPLIES	\$200	\$0	\$0
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$2,000		
62080	ADVERTISING			
62250	COMMUNICATIONS			
62300	PRINTING & PHOTOCOPYING	\$1,500		
62690	Prsnl training	1,000		
62760	FED MED TREATMENT	\$6,191		
62780	OTHER SERVICES (CONSUMERS)			
63100	CONSUMER-SUPPLIES	\$15,639		
	TOTAL CONTRACTUAL	\$26,330	\$0	\$0
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)				
		\$36,530	\$0	\$0
62790	INDIRECT COST (9.50%)	\$3,470		
	Grand Total	\$40,000	\$0	\$0

OFFICE OF THE GOVERNOR/OFFICE OF VOCATIONAL REHABILITATION

Department of Health & Human Services/Administration for Community Living (DHHS/ACL)
Title VII, B - Independent Living Services

CFDA No: 93.369

Business Unit: H0369A

Description: Grants received to provide resources to the Statewide Independent Living Council (SILC) and to provide the five (5) core independent living services to individuals with significant disabilities to become self independence in their daily activities needs.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2020 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE			
	TOTAL PERSONNEL	\$0	\$0	\$0
d. TRAVEL				
62500	TRAVEL	\$5,667		
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$5,667	\$0	\$0
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			
	TOTAL EQUIPMENT	\$0	\$0	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63040	SUPPLIES - OFFICE	\$100		
63050	SUPPLIES - OPERATIONS			
	TOTAL SUPPLIES	\$100	\$0	\$0
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$19,210		
62080	ADVERTISING	\$500		
62100	BOARD & OTHER COMPENSATION			
62260	DUES AND SUBSCRIPTIONS			
62480	RENTAL - OTHERS	\$2,000		
	TOTAL CONTRACTUAL	\$21,710	\$0	\$0
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER	\$300		
	TOTAL OTHERS	\$300	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$27,777	\$0	\$0
62790	INDIRECT COST (9.50%)	\$2,639		
Grand Total		\$30,416	\$0	\$0

OFFICE OF MANAGEMENT AND BUDGET

U.S. Department of Homeland Security, Federal Emergency Management Agency
Hazard Mitigation Grant Program

CFDA No: 97.039

Business Unit: M44040 (DR-4404-MP)

Description: The purpose of the Hazard Mitigation Grant Program is to assist states, territories, federally-recognized tribes, and local communities by significantly reducing or permanently eliminating future risk to lives and property from natural hazards, providing funds to implement projects in accordance with priorities identified in the hazard mitigation plan, and enabling mitigation measures to be implemented during the recovery following a major disaster declaration.

Class Code	Object Classification	Agency 's Budget Request	Grantor's Approved Budget
Program Revenue:			
	Federal Allotment	\$3,145,126	\$1,522,764
Total Federal Award			
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		
61100	WAGES / SALARIES-UNG		\$327,466
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE		
61190	RETIREMENT CONTRIBUTIONS		\$5,894
61195	401K DC RET. EMPLR. CONTR.		\$13,099
61196	FICA @ 6.20%		\$20,303
61200	SUBSISTANCE		
61210	HEALTH INSURANCE PREMIUM		\$38,280
61220	MEDICARE CONTRIBUTION		\$4,748
61230	LUMP SUM PAYMENT OF A/L		
61240	WORKMEN'S COMPENSATION		
61260	HOLIDAY PAY		
	TOTAL PERSONNEL		\$409,790
d. TRAVEL			
62500	TRAVEL		\$312,190
62500.10	TRANSPORTATION		
62500.20	PER DIEM		
62500.30	SUBSISTENCE		
62500.40	REGISTRATION		
	TOTAL TRAVEL		\$312,190
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		\$20,000
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		\$20,000
64580	VEHICLES - PUB. SVC. & ADMIN.		
	TOTAL EQUIPMENT		\$40,000

OFFICE OF MANAGEMENT AND BUDGET

U.S. Department of Homeland Security, Federal Emergency Management Agency
Hazard Mitigation Grant Program

CFDA No: 97.039

Business Unit: M44040 (DR-4404-MP)

Description: The purpose of the Hazard Mitigation Grant Program is to assist states, territories, federally-recognized tribes, and local communities by significantly reducing or permanently eliminating future risk to lives and property from natural hazards, providing funds to implement projects in accordance with priorities identified in the hazard mitigation plan, and enabling mitigation measures to be implemented during the recovery following a major disaster declaration.

Class Code	Object Classification	Agency 's Budget Request	Grantor's Approved Budget
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS		\$2,400
63040	SUPPLIES - OFFICE		\$5,000
63050	SUPPLIES - OPERATIONS		\$1,000
	TOTAL SUPPLIES		\$8,400
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		\$461,130
62080	ADVERTISING		\$5,000
62250	COMMUNICATIONS		\$13,340
62260	DUES AND SUBSCRIPTIONS		\$300
62300	PRINTING & PHOTOCOPYING		\$10,000
62440	RENTAL - OFFICE		
62410	RENTAL - VEHICLES		\$12,000
62460	RENTAL-OFFICE EQUIPMENT		\$10,000
62470	RENTAL-HEAVY EQUIPMENT		
62480	RENTAL - OTHERS		
62660	REPAIRS & MAINTENANCE		\$4,000
62680	FREIGHT & HANDLING		
62690	PERSONNEL TRAINING COSTS		\$50,000
62750	CLEANING SERVICES		\$1,000
	TOTAL CONTRACTUAL		\$566,770
h. CONSTRUCTION			
64050	BUILDINGS & IMPROVEMENTS		
64280	ARCHITECTUAL & ENGINEERING		
64290	PROJECT INSPECTION		
64320	CONSTRUCTION		
64340	CONTINGENCIES		\$42,502
64420	DEMOLITION & REMOVAL		
64520	IMPROVEMENTS		
	TOTAL CONSTRUCTION		\$42,502
i. OTHER			
62050	OFFICIAL REPRESENTATION		
62290	LICENSES & FEES		
62710	UTILITIES-POWER		\$9,000
62720	UTILITIES-WATER		\$2,000

OFFICE OF MANAGEMENT AND BUDGET

U.S. Department of Homeland Security, Federal Emergency Management Agency
Hazard Mitigation Grant Program

CFDA No: 97.039

Business Unit: M44040 (DR-4404-MP)

Description: The purpose of the Hazard Mitigation Grant Program is to assist states, territories, federally-recognized tribes, and local communities by significantly reducing or permanently eliminating future risk to lives and property from natural hazards, providing funds to implement projects in accordance with priorities identified in the hazard mitigation plan, and enabling mitigation measures to be implemented during the recovery following a major disaster declaration.

Class Code	Object Classification	Agency 's Budget Request	Grantor's Approved Budget
62810	MISC Adjustments		
64250	ADMIN & LEGAL EXPENSE		
65400	SCHOLARSHIPS AND GRANTS		
65600	CONTRIBUTIONS AND DONATIONS		
65800	TRANSFERS OUT-GOV'T AGENCY		
	TOTAL OTHERS		\$11,000
j. Total ("ALL OTHERS") (d-i)			\$980,862
K. INDIRECT CHARGES			
62790	Indirect Costs w/ Utilities (9.5%)		\$132,112
TOTALS Personnel and All Others			\$1,522,764
Grand Total			\$1,522,764

OFFICE OF MANAGEMENT AND BUDGET

BU M42351/M44040 Hazard Mitigation Grant Program State Management Costs

Position Description	Incumbent	Actual										Proposed									
		Class	Base Salary	%	Calculated Base	Life Insurance 1.45%	Medicare 1.45%	FICA 6.20%	Retirement Plan DC 4%	Health Insurance	Base Salary+ Fringe Benefits	Class	Base Salary	%	Calculated Base	Life Insurance 1.45%	Medicare 1.45%	FICA 6.20%	Retirement Plan DC 4%	Health Insurance	Base Salary+ Fringe Benefits
SAMB/GAR	Villagomez, V.	UNG	\$70,000	10%	\$7,000	\$102	\$102	\$434	\$280	\$483	\$8,400	UNG	\$70,000	10%	\$7,000	\$102	\$102	\$434	\$280	\$483	\$8,400
Program Manager/SHMO	Balajadia, E.	UNG	\$100,000	25%	\$25,000	\$363	\$363	\$1,550	\$1,000	\$2,477	\$30,752	UNG	\$111,000	25%	\$27,750	\$402	\$402	\$1,721	\$1,110	\$2,477	\$33,862
Technical Financial Analyst	Deleon Guerrero, L.	UNG	\$50,000	100%	\$50,000	\$725	\$725	\$3,100	\$2,000		\$56,550	UNG	\$52,500	100%	\$52,500	\$761	\$761	\$3,255	\$2,100	\$4,833	\$64,210
Project Specialist	Deleon Guerrero, C.	UNG	\$40,000	100%	\$40,000	580	\$580	\$2,480	\$1,600		\$45,240	UNG	\$42,000	100%	\$42,000	\$609	\$609	\$2,604	\$1,680	\$4,833	\$52,335
Project Specialist	Pangelinan, B.	UNG	\$42,000	100%	\$42,000	609	\$609	\$2,604	\$1,680	\$4,833	\$52,335	UNG	\$44,100	100%	\$44,100	\$639	\$639	\$2,734	\$1,764	\$4,833	\$54,710
Technical Financial Analyst	Reyes, T.	UNG	\$31,500	100%	\$31,500	457	\$457	\$1,953	\$1,260	\$4,833	\$40,459	UNG	\$33,075	100%	\$33,075	\$480	\$480	\$2,051	\$1,323	\$4,833	\$42,240
Technical Financial Analyst	Benavente, N.	UNG	\$47,500	25%	\$11,875	\$172	\$172	\$736	\$475	\$1,208	\$14,639	UNG	\$52,500	25%	\$13,125	\$190	\$190	\$814	\$525	\$1,208	\$16,053
Technical Financial Analyst	New											UNG	\$31,500	100%	\$31,500	\$457	\$457	\$1,953			\$34,367
Legal Counsel	New											UNG	\$60,000	10%	\$6,000	\$87	\$87	\$372			\$6,546
Project Specialist	New											UNG	\$40,000	100%	\$40,000	\$580	\$580	\$2,480			\$43,640
Project Specialist	New											UNG	\$40,000	100%	\$40,000	\$580	\$580	\$2,480			\$43,640
Project Coordinator	New											UNG	\$25,000	100%	\$25,000	\$363	\$363	\$1,550			\$27,275
Total PERSONNEL & NOPs									0		209,223								0		385,015
* Indicates an active retiree (Defined Benefit Member)																					
**Cost share: Office of Management and Budget: V.Villagomez (90% OMB and 10% HMGP); Capital Improvement Program: E. Balajadia and N. Benavente (75% CIP and 25% HMGP)																					
WAGES & OTHERS:																					
Civil Service									0		0.00								0		0.00
Excepted Service									0		0								0		0
Life Insurance 1.45%											2,543										4,746
Medicare1.45%											2,543										4,746
FICA 6.20%											10,873										20,293
Retirement Plan DB: 37.39%											0										0
Overtime											0										0
Lump Sum - Merit Award											0										0
Differentials											0										0
TOTAL-FTEs, WAGES, and FRINGE BENEFITS									0		15,959								0		29,784

OFFICE OF MANAGEMENT AND BUDGET

U.S. Department of Homeland Security, Federal Emergency Management Agency
Hazard Mitigation Grant Program

CFDA No: 97.039

Business Unit: M42351 (DR-4235-MP)/M44040 (DR-4404-MP)

Title: HMGP State Management Costs

Description: The purpose of the Hazard Mitigation Grant Program is to assist states, territories, federally-recognized tribes, and local communities by significantly reducing or permanently eliminating future risk to lives and property from natural hazards, providing funds to implement projects in accordance with priorities identified in the hazard mitigation plan, and enabling mitigation measures to be implemented during the recovery following a major disaster declaration.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	\$234,046	\$193,976	\$327,466
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance	\$4,213	\$1,198	\$5,894
61195	401k DC Ret. Emplr Contr.	\$4,656	\$3,756	\$13,099
61196	FICA Contribution	\$14,511	\$12,027	\$20,303
61210	Health Insurance Premium	\$18,537	\$16,930	\$38,280
61220	Medicare Contribution	\$3,394	\$2,815	\$4,748
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL				
		\$279,357	\$230,702	\$409,790
d. TRAVEL				
62500	TRAVEL	\$68,686	\$47,239	\$312,190
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$68,686	\$47,239	\$312,190
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000	\$9,856	\$6,908	\$20,000
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT	\$250	\$0	
64570	OFFICE FURNITURE & FIXTURES			\$20,000
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$10,106	\$6,908	\$40,000
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	\$500	\$0	\$2,400

OFFICE OF MANAGEMENT AND BUDGET

U.S. Department of Homeland Security, Federal Emergency Management Agency
Hazard Mitigation Grant Program

CFDA No: 97.039

Business Unit: M42351 (DR-4235-MP)/M44040 (DR-4404-MP)

Title: HMGP State Management Costs

Description: The purpose of the Hazard Mitigation Grant Program is to assist states, territories, federally-recognized tribes, and local communities by significantly reducing or permanently eliminating future risk to lives and property from natural hazards, providing funds to implement projects in accordance with priorities identified in the hazard mitigation plan, and enabling mitigation measures to be implemented during the recovery following a major disaster declaration.

63040	SUPPLIES - OFFICE	\$4,500	\$1,844	\$5,000
63050	SUPPLIES - OPERATIONS	\$500	\$135	\$1,000
	TOTAL SUPPLIES	\$5,500	\$1,979	\$8,400
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			\$461,130
62080	ADVERTISING	\$6,000	\$3,650	\$5,000
62250	COMMUNICATIONS	\$5,944	\$3,115	\$13,340
62260	DUES AND SUBSCRIPTIONS			\$300
62300	PRINTING & PHOTOCOPYING			\$10,000
62440	RENTAL - OFFICE			
62410	RENTAL - VEHICLES			\$12,000
62460	RENTAL-OFFICE EQUIPMENT	\$9,525	\$9,150	\$10,000
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$2,000		
62660	REPAIRS & MAINTENANCE	\$4,275	\$75	\$4,000
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS	\$9,748	\$9,748	\$50,000
62750	CLEANING SERVICES	\$500		\$1,000
	TOTAL CONTRACTUAL	\$37,992	\$25,738	\$566,770
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			\$42,502
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$42,502
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER	\$2,210		\$9,000
62720	UTILITIES-WATER			\$2,000
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$2,210	\$0	\$11,000

OFFICE OF MANAGEMENT AND BUDGET

U.S. Department of Homeland Security, Federal Emergency Management Agency
Hazard Mitigation Grant Program

CFDA No: 97.039

Business Unit: M42351 (DR-4235-MP)/M44040 (DR-4404-MP)

Title: HMGP State Management Costs

Description: The purpose of the Hazard Mitigation Grant Program is to assist states, territories, federally-recognized tribes, and local communities by significantly reducing or permanently eliminating future risk to lives and property from natural hazards, providing funds to implement projects in accordance with priorities identified in the hazard mitigation plan, and enabling mitigation measures to be implemented during the recovery following a major disaster declaration.

j. Total ("ALL OTHERS") (d-i)	\$124,494	\$81,864	\$980,862
K. INDIRECT CHARGES			
62790 Indirect Costs w/ Utilities (9.5%)			\$132,112
Grand Total	\$403,851	\$312,566	\$1,522,764

PUBLIC ASSISTANCE PROGRAM

Federal Emergency Management Agency

CFDA No: 97.036

Business Unit: FEMA-M4396-DR-MP

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance			
61195	401k DC Ret. Emplr Contr.			
61196	FICA Contribution			
61210	Health Insurance Premium			
61220	Medicare Contribution			
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL				
		\$0	\$0	\$0
d. TRAVEL				
		\$20,607		
62500	TRAVEL			
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$20,607	\$0	\$20,607
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$0	\$0	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS			
	TOTAL SUPPLIES	\$0	\$0	\$0
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING			
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE			

PUBLIC ASSISTANCE PROGRAM

Federal Emergency Management Agency

CFDA No: 97.036

Business Unit: FEMA-M4396-DR-MP

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE			
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$0	\$0	\$0
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$20,607	\$0	\$20,607
Grand Total		\$20,607		\$20,607

PUBLIC ASSISTANCE PROGRAM

Federal Emergency Management Agency

CFDA No: 97.036

Business Unit: FEMA-M4404-DR-MP

Class Code	Object Classification	2019 Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	\$1,391,798		\$855,512
61110	OVERTIME COMPENSATION	\$131,500		\$76,996
b. FRINGE BENEFITS				
61180	Personnel Insurance	\$80,000		\$15,386
61195	401k DC Ret. Emplr Contr.	\$80,000		\$37,300
61196	FICA Contribution	\$95,000		\$57,815
61210	Health Insurance Premium	\$80,000		\$80,000
61220	Medicare Contribution			\$13,521
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL				
		\$1,858,298	\$0	\$1,136,530
d. TRAVEL				
62500	TRAVEL	\$268,498		\$300,000
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$268,498	\$0	\$300,000
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000	\$40,000		\$10,000
64540	MACHINERY, TOOLS & EQUIPMENT	\$15,000		\$20,000
64550	COMPUTER SYSTEM & EQUIPMENT	\$35,000		\$25,000
64560	OFFICE EQUIPMENT	\$40,000		\$20,000
64570	OFFICE FURNITURE & FIXTURES	\$50,000		\$50,000
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$180,000	\$0	\$125,000
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	\$30,000		\$40,000
63040	SUPPLIES - OFFICE	\$30,000		\$35,000
63050	SUPPLIES - OPERATIONS	\$30,000		\$35,000
	TOTAL SUPPLIES	\$90,000	\$0	\$110,000
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$1,131,700		\$1,200,000
62080	ADVERTISING	\$20,000		\$50,000
62250	COMMUNICATIONS	\$40,000		\$40,000
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING	\$11,367		\$15,000

PUBLIC ASSISTANCE PROGRAM

Federal Emergency Management Agency

CFDA No: 97.036

Business Unit: FEMA-M4404-DR-MP

Class Code	Object Classification	2019 Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62440	RENTAL - OFFICE			\$300,000
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$20,000		\$30,000
62660	REPAIRS & MAINTENANCE	\$25,000		\$30,000
62670	All Others- Budget Only			\$11,197,818
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS	\$8,000		\$60,000
62750	CLEANING SERVICES	\$15,000		\$20,000
	TOTAL CONTRACTUAL	\$1,271,067	\$0	\$12,942,818
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS	\$15,000		\$20,000
64280	ARCHITECTURAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION (NON-CIP)	\$20,000		
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$35,000	\$0	\$20,000
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER	\$40,000		\$80,000
62720	UTILITIES-WATER	\$10,000		\$20,000
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$50,000	\$0	\$100,000
j. Total ("ALL OTHERS") (d-i)		\$1,894,565	\$0	\$13,597,818
62070	Public Auditor 1% Fee			\$135,978
	Grand Total	\$3,752,863		\$13,733,796

BU M4404 - Public Assistance Office

		Actual										Proposed									
Position Description	Incumbent	Class	Grade Step	Base Salary	Life Insurance 1.45%	Medicare 1.45%	FICA 6.20%	Retirement Plan DB: 37.39%	Retirement Plan DC	Base Salary+ Fringe Benefits	Class	Grade Step	Base Salary	Life Insurance 1.45%	Medicare 1.45%	FICA 6.20%	Retirement Plan DB: 37.39%	Retirement Plan DC	Base Salary+ Fringe Benefits		
Administrative Officer	REYES, ESTEBEANN KARMI A.	ESC	UNG	30,250	\$439	\$439	\$1,876			\$33,003	ESC	UNG	30,250	\$439	\$439	\$1,876			\$33,003		
Administrative Officer	YAMADA, TONI V.	ESC	UNG	30,250	439	439	1,876			33,003	ESC	UNG	30,250	439	439	1,876			33,003		
Administrative Officer - HR	DELEON GUERRERO, JENNIFER	ESC	UNG	30,250	439	439	1,876			33,003	ESC	UNG	30,250	439	439	1,876			33,003		
Assistant Attorney General	LUND-TURNER, KASTLE A.	ESC	UNG	68,250	990	990	4,232			74,461	ESC	UNG	68,250	990	990	4,232			74,461		
Project Coordinator	(Vacant)	ESC	UNG	30,000	435	435	1,860			32,730	ESC	UNG	30,000	435	435	1,860			32,730		
Project Coordinator	(Vacant)	ESC	UNG	30,000	\$435	\$435	\$1,860			\$32,730	ESC	UNG	30,000	\$435	\$435	\$1,860			\$32,730		
Project Coordinator	DELA CRUZ, IGNATIUS C.	ESC	UNG	31,500	457	457	1,953			34,366	ESC	UNG	31,500	457	457	1,953			34,366		
Project Coordinator	NORITA, BRUCE Q.	ESC	UNG	31,500	457	457	1,953			34,367	ESC	UNG	31,500	457	457	1,953			34,367		
Project Engineer	TUDELA, JOSEPH M.	ESC	UNG	47,250	685	685	2,930			51,550	ESC	UNG	47,250	685	685	2,930			51,550		
Project Specialist	(Vacant)	ESC	UNG	35,000	508	508	2,170			38,185	ESC	UNG	35,000	508	508	2,170			38,185		
Project Specialist	(Vacant)	ESC	UNG	40,000	\$580	\$580	\$2,480			\$43,640	ESC	UNG	40,000	\$580	\$580	\$2,480			\$43,640		
Project Specialist	(Vacant)	ESC	UNG	42,000	609	609	2,604			45,822	ESC	UNG	42,000	609	609	2,604			45,822		
Project Specialist	CAMACHO, ANGELO A.	ESC	UNG	42,000	609	609	2,604			45,822	ESC	UNG	42,000	609	609	2,604			45,822		
Project Specialist	SABLAN, DAVID REYES	ESC	UNG	42,000	609	609	2,604			45,822	ESC	UNG	42,000	609	609	2,604			45,822		
Project Specialist	STOLE, HEATHER LYNN	ESC	UNG	42,000	609	609	2,604			45,822	ESC	UNG	42,000	609	609	2,604			45,822		
Public Assistance Officer	GUERRERO, PATRICK JOHN C.	ESC	UNG	65,000	\$943	\$943	\$4,030			\$70,915	ESC	UNG	65,000	\$943	\$943	\$4,030			\$70,915		
SA-OMB/GAR	VILLAGOMEZ, VIRGINIA C.	ESC	UNG	22,500	326	326	1,395			24,548	ESC	UNG	22,500	326	326	1,395			24,548		
Technical Analyst	PALACIOS, CHERESE T.	ESC	UNG	8,004	116	116	496			8,733	ESC	UNG	8,004	116	116	496			8,733		
Technical Analyst - Procurement	NORITA, MAEGAN J.	ESC	UNG	30,250	439	439	1,876			33,003	ESC	UNG	30,250	439	439	1,876			33,003		
Technical Financial Analyst	BENJAMIN, NADIA RAE DLG.	ESC	UNG	8,004	116	116	496			8,733	ESC	UNG	8,004	116	116	496			8,733		
Technical Financial Analyst	CAMACHO, JAZMIN LIZAMA	ESC	UNG	8,404	\$122	\$122	\$521			\$9,169	ESC	UNG	8,404	\$122	\$122	\$521			\$9,169		
Technical Financial Analyst	PANGELINAN, VERA TUDELA	ESC	UNG	47,250	685	685	2,930			51,550	ESC	UNG	47,250	685	685	2,930			51,550		
Technical Financial Analyst	PHILLIPS, ANGELINA L.	ESC	UNG	6,600	96	96	409			7,201	ESC	UNG	6,600	96	96	409			7,201		
Technical Financial Analyst	SABLAN, CHELLAH ANN K.	ESC	UNG	47,250	685	685	2,930			51,550	ESC	UNG	47,250	685	685	2,930			51,550		
Technical Financial Analyst - Audit	(Vacant)	ESC	UNG	40,000	580	580	2,480			43,640	ESC	UNG	40,000	580	580	2,480			43,640		
Total PERSONNEL & NOPs		4		\$855,513	\$12,405	\$12,405	\$53,042	\$0	25	933,364							25		933,364		
* Indicates an active retiree (Defined Benefit Member)																					
WAGES & OTHERS:																					
Civil Service									0	0.00								0	0.00		
Excepted Service									25	855,513								25	855,513		
Life Insurance 1.45%										12,405									12,405		
Medicare1.45%										12,405									12,405		
FICA 6.20%										53,042									53,042		
Retirement Plan DB: 37.39%										0									0		
Overtime										0									0		
Lump Sum - Merit Award										0									0		
Differentials										0									0		
TOTAL-FTEs, WAGES, and FRINGE BENEFITS											25	933,364	25 933,364								

Department of Community and Cultural Affairs/Child Care and Development Fund

Department of Health and Human Services/Administration for Children and Families

CFDA No: 93.596

Business Unit: H0596A-F

Description: The Child Care and Development Block Grant (CCDBG) Act of 2014 reauthorized the Child Care and Development Fund (CCDF) Program for the first time in 18 years and made expansive changes to protect the health and safety of children in child care, promote continuity of access to subsidy for low-income families, better inform parents and the general public about the child care choices available to them, and improve the quality of early learning and afterschool programs.

Class Code	Object Classification		Grantor's Approved Budget
Program Revenue:			
Federal Allotment			
Total Federal Award			
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		\$48,635
61100	WAGES / SALARIES-UNG		\$202,818
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE		\$4,413
61190	RETIREMENT CONTRIBUTIONS		
61195	401K DC RET. EMPLR. CONTR.		\$5,934
61196	FICA @ 6.20%		\$15,590
61200	SUBSISTANCE		
61210	HEALTH INSURANCE PREMIUM		\$20,297
61220	MEDICARE CONTRIBUTION		\$3,646
61230	LUMP SUM PAYMENT OF A/L		
61240	WORKMEN'S COMPENSATION		
61260	HOLIDAY PAY		
	TOTAL PERSONNEL		\$301,333
d. TRAVEL			
62500	TRAVEL		\$40,000
62500.10	TRANSPORTATION		
62500.20	PER DIEM		
62500.30	SUBSISTENCE		
62500.40	REGISTRATION		
	TOTAL TRAVEL		\$40,000
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
64580	VEHICLES - PUB. SVC. & ADMIN.		
	TOTAL EQUIPMENT		\$0
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		\$20,000

Department of Community and Cultural Affairs/Child Care and Development Fund

Department of Health and Human Services/Administration for Children and Families

CFDA No: 93.596

Business Unit: H0596A-F

Description: The Child Care and Development Block Grant (CCDBG) Act of 2014 reauthorized the Child Care and Development Fund (CCDF) Program for the first time in 18 years and made expansive changes to protect the health and safety of children in child care, promote continuity of access to subsidy for low-income families, better inform parents and the general public about the child care choices available to them, and improve the quality of early learning and afterschool programs.

Class Code	Object Classification		Grantor's Approved Budget
63020	FOOD ITEMS		\$10,000
63030	FUEL & LUBRICATIONS		\$9,000
63040	SUPPLIES - OFFICE		\$15,000
63050	SUPPLIES - OPERATIONS		\$140,000
	TOTAL SUPPLIES		\$194,000
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		\$3,747,724
62080	ADVERTISING		\$4,000
62250	COMMUNICATIONS		\$20,000
62260	DUES AND SUBSCRIPTIONS		\$500
62280	INSURANCE		\$4,000
62300	PRINTING & PHOTOCOPYING		\$30,000
62440	RENTAL - OFFICE		
62460	RENTAL-OFFICE EQUIPMENT		
62470	RENTAL-HEAVY EQUIPMENT		
62480	RENTAL - OTHERS		\$10,000
62660	REPAIRS & MAINTENANCE		\$15,000
62680	FREIGHT & HANDLING		\$1,000
62690	PERSONNEL TRAINING COSTS		\$65,000
62750	CLEANING SERVICES		\$8,000
62790	INDIRECT COST		\$222,528
	TOTAL CONTRACTUAL		\$4,127,752
h. CONSTRUCTION			
64050	BUILDINGS & IMPROVEMENTS		
64280	ARCHITECTURAL & ENGINEERING		
64290	PROJECT INSPECTION		
64320	CONSTRUCTION		
64340	CONTINGENCIES		
64420	DEMOLITION & REMOVAL		
64520	IMPROVEMENTS		
	TOTAL CONSTRUCTION		\$0
i. OTHER			
62050	OFFICIAL REPRESENTATION		
62290	LICENSES & FEES		
62710	UTILITIES-POWER		\$10,000
62720	UTILITIES-WATER		
62810	MISC Adjustments		
64250	ADMIN & LEGAL EXPENSE		
65400	SCHOLARSHIPS AND GRANTS		

Department of Community and Cultural Affairs/Child Care and Development Fund

Department of Health and Human Services/Administration for Children and Families

CFDA No: 93.596
Business Unit: H0596A-F

Description: The Child Care and Development Block Grant (CCDBG) Act of 2014 reauthorized the Child Care and Development Fund (CCDF) Program for the first time in 18 years and made expansive changes to protect the health and safety of children in child care, promote continuity of access to subsidy for low-income families, better inform parents and the general public about the child care choices available to them, and improve the quality of early learning and afterschool programs.

Class Code	Object Classification		Grantor's Approved Budget
65600	CONTRIBUTIONS AND DONATIONS		
65800	TRANSFERS OUT-GOV'T AGENCY		
	TOTAL OTHERS		\$10,000
j. Total ("ALL OTHERS") (d-i)			\$4,371,752
TOTALS Personnel and All Others			\$4,673,085
	Grand Total		\$4,673,085

Department of Community and Cultural Affairs/Child Care and Development Fund

Department of Health and Human Services/Administration for Children and Families

CFDA No: 93.575

Business Unit: H9575G-L

Description: The Child Care and Development Block Grant (CCDBG) Act of 2014 reauthorized the Child Care and Development Fund (CCDF) Program for the first time in 18 years and made expansive changes to protect the health and safety of children in child care, promote continuity of access to subsidy for low-income families, better inform parents and the general public about the child care choices available to them, and improve the quality of early learning and afterschool programs.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2020 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	\$2,315	\$4,491	-\$2,176
61100	WAGES / SALARIES-UNG	\$112,329	\$24,211	\$88,118
61110	OVERTIME COMPENSATION	\$3,500	\$0	\$3,500
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	\$2,073	\$428	\$1,645
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.	\$4,726	\$526	\$4,200
61196	FICA @ 6.20%	\$7,325	\$1,779	\$5,546
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM	\$20,286	\$3,490	\$16,796
61220	MEDICARE CONTRIBUTION	\$1,713	\$416	\$1,297
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	\$154,267	\$35,341	\$118,926
d. TRAVEL				
62500	TRAVEL	\$40,000	\$1,154	\$38,846
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$40,000	\$1,154	\$38,846
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT	\$10,000		\$10,000
64560	OFFICE EQUIPMENT	\$8,000	\$2,998	\$5,002
64570	OFFICE FURNITURE & FIXTURES	\$5,000	\$4,784	\$216
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$23,000	\$7,782	\$15,218
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS	\$20,000		\$20,000
63020	FOOD ITEMS	\$10,000		\$10,000
63030	FUEL & LUBRICATIONS	\$9,000	\$3,000	\$6,000
63040	SUPPLIES - OFFICE	\$15,221	\$2,400	\$12,821
63050	SUPPLIES - OPERATIONS	\$146,554	\$12,784	\$133,770

Department of Community and Cultural Affairs/Child Care and Development Fund

Department of Health and Human Services/Administration for Children and Families

CFDA No: 93.575

Business Unit: H9575G-L

Description: The Child Care and Development Block Grant (CCDBG) Act of 2014 reauthorized the Child Care and Development Fund (CCDF) Program for the first time in 18 years and made expansive changes to protect the health and safety of children in child care, promote continuity of access to subsidy for low-income families, better inform parents and the general public about the child care choices available to them, and improve the quality of early learning and afterschool programs.

	TOTAL SUPPLIES	\$200,775	\$18,184	\$182,591
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$3,793,015	\$1,543,757	\$2,249,258
62080	ADVERTISING	\$7,000	\$1,000	\$6,000
62250	COMMUNICATIONS	\$17,000	\$10,000	\$7,000
62260	DUES AND SUBSCRIPTIONS	\$500		\$500
62280	INSURANCE	\$4,000	\$2,011	\$1,989
62300	PRINTING & PHOTOCOPYING	\$45,000		\$45,000
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$5,000	\$5,000	\$0
62660	REPAIRS & MAINTENANCE	\$30,000	\$2,500	\$27,500
62680	FREIGHT & HANDLING	\$500		\$500
62690	PERSONNEL TRAINING COSTS	\$65,000		\$65,000
62750	CLEANING SERVICES	\$14,500	\$3,015	\$11,485
62790	INDIRECT COST	\$222,528	\$3,765	\$218,763
	TOTAL CONTRACTUAL	\$4,204,043	\$1,571,048	\$2,632,995
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER	\$51,000	\$51,000	\$0
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$51,000	\$51,000	\$0
j. Total ("ALL OTHERS") (d-i)		\$4,518,818	\$1,649,168	\$2,869,650
	Grand Total	\$4,673,085	\$1,684,509	\$2,988,576

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

DEPARTMENT OF HEALTH AND HUMAN SERVICES

CFDA No: 93.568

Business Unit:

Description: This program is part of the U.S. Department of Health and Human Services (HHS) under the Division of Energy Assistance and was established by the title XXVI of the Omnibus Budget Reconciliation Act of 1981. Its duty is to provide energy related assistance to low-income people.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2020 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance			
61195	401k DC Ret. Emplr Contr.			
61196	FICA Contribution			
61210	Health Insurance Premium			
61220	Medicare Contribution			
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL				
		\$0	\$0	\$0
d. TRAVEL				
62500	TRAVEL	\$8,000		\$8,000
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$8,000	\$0	\$8,000
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$0	\$0	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	\$2,500		\$2,500
63050	SUPPLIES - OPERATIONS	\$13,000		\$13,000
	TOTAL SUPPLIES	\$15,500	\$0	\$15,500
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING	\$500		\$500

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

DEPARTMENT OF HEALTH AND HUMAN SERVICES

CFDA No: 93.568

Business Unit:

Description: This program is part of the U.S. Department of Health and Human Services (HHS) under the Division of Energy Assistance and was established by the title XXVI of the Omnibus Budget Reconciliation Act of 1981. Its duty is to provide energy related assistance to low-income people.

62250	COMMUNICATIONS	\$2,000		\$2,000
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING	\$2,500		\$2,500
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE	\$10,000		\$10,000
62680	FREIGHT & HANDLING	\$500		\$500
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
62790	INDIRECT COST	\$5,350		\$5,350
	TOTAL CONTRACTUAL	\$20,850	\$0	\$20,850
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER	\$164,674		\$164,674
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$164,674	\$0	\$164,674
j. Total ("ALL OTHERS") (d-i)		\$209,024	\$0	\$209,024
Grand Total		\$209,024	\$0	\$209,024

Federal Fund

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS / OFFICE ON AGING

U.S. HEALTH AND HUMAN SERVICES-TITLE III-ELDERLY ABUSE PREVENTION

CFDA No: 93-042

Business Unit: H00422

Class Code	Object Classification		Grantor's Approved Budget
Program Revenue:			
	Federal Allotment		\$11,066
Total Federal Award			
a. PERSONNEL			
	TOTAL PERSONNEL		\$0
d. TRAVEL			
62500	TRAVEL		
	TOTAL TRAVEL		\$0
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
	TOTAL EQUIPMENT		\$0
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS		
63040	SUPPLIES - OFFICE		
63050	SUPPLIES - OPERATIONS		
	TOTAL SUPPLIES		\$0
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		
62080	ADVERTISING		
62250	COMMUNICATIONS		
62260	DUES AND SUBSCRIPTIONS		
62300	PRINTING & PHOTOCOPYING		\$11,066
62440	RENTAL - OFFICE		
62480	RENTAL - OTHERS		
62660	REPAIRS & MAINTENANCE		
62680	FREIGHT & HANDLING		
62690	PERSONNEL TRAINING COSTS		
62750	CLEANING SERVICES		
	TOTAL CONTRACTUAL		\$11,066
h. CONSTRUCTION			
64050	BUILDINGS & IMPROVEMENTS		
	TOTAL CONSTRUCTION		\$0
i. OTHER			
62290	LICENSES & FEES		

Federal Fund

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS / OFFICE ON AGING

U.S. HEALTH AND HUMAN SERVICES-TITLE III-ELDERLY ABUSE PREVENTION

CFDA No: 93-042

Business Unit: H00422

Class Code	Object Classification		Grantor's Approved Budget
62710	UTILITIES-POWER		
62720	UTILITIES-WATER		
65600	CONTRIBUTIONS AND DONATIONS		
	TOTAL OTHERS		\$0
j. Total ("ALL OTHERS") (d-i)			\$11,066
TOTALS Personnel and All Others			\$11,066
	Grand Total		\$11,066

Federal Fund

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS / OFFICE ON AGING

U.S. DEPT. OF HEALTH AND HUMAN SERVICES-TITLE III-ELDERLY ABUSE PREVENTION

CFDA No: 93-041

Business Unit: H00412

Class Code	Object Classification		Grantor's Approved Budget
Program Revenue:			
	Federal Allotment		\$2,958
Total Federal Award			
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		
61100	WAGES / SALARIES-UNG		
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE		
61190	RETIREMENT CONTRIBUTIONS		
61195	401K DC RET. EMPLR. CONTR.		
61196	FICA @ 6.20%		
61200	SUBSISTANCE		
61210	HEALTH INSURANCE PREMIUM		
61220	MEDICARE CONTRIBUTION		
	TOTAL PERSONNEL		\$0
d. TRAVEL			
62500	TRAVEL		
	TOTAL TRAVEL		\$0
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
	TOTAL EQUIPMENT		\$0
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS		
63040	SUPPLIES - OFFICE		
63050	SUPPLIES - OPERATIONS		
	TOTAL SUPPLIES		\$0
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		
62080	ADVERTISING		
62250	COMMUNICATIONS		
62260	DUES AND SUBSCRIPTIONS		
62300	PRINTING & PHOTOCOPYING		\$2,958
62440	RENTAL - OFFICE		

Federal Fund

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS / OFFICE ON AGING

U.S. DEPT. OF HEALTH AND HUMAN SERVICES-TITLE III-ELDERLY ABUSE PREVENTION

CFDA No: 93-041

Business Unit: H00412

Class Code	Object Classification		Grantor's Approved Budget
62480	RENTAL - OTHERS		
62660	REPAIRS & MAINTENANCE		
62680	FREIGHT & HANDLING		
62690	PERSONNEL TRAINING COSTS		
62750	CLEANING SERVICES		
	TOTAL CONTRACTUAL		\$2,958
h. CONSTRUCTION			
64050	BUILDINGS & IMPROVEMENTS		
	TOTAL CONTRUCTION		\$0
i. OTHER			
62290	LICENSES & FEES		
62710	UTILITIES-POWER		
62720	UTILITIES-WATER		
65600	CONTRIBUTIONS AND DONATIONS		
	TOTAL OTHERS		\$0
j. Total ("ALL OTHERS") (d-i)			\$2,958
TOTALS Personnel and All Others			\$2,958
Grand Total			\$2,958

Federal Fund

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS / OFFICE ON AGING

U.S. DEPT. OF HEALTH AND HUMAN SERVICES-TITLE III-PRREVENTIVE HEALTH

CFDA No: 93-043

Business Unit: H00432

Class Code	Object Classification		Grantor's Approved Budget
Program Revenue:			
	Federal Allotment		\$14,914
Total Federal Award			
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		
61100	WAGES / SALARIES-UNG		
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE		
61190	RETIREMENT CONTRIBUTIONS		
61195	401K DC RET. EMPLR. CONTR.		
61196	FICA @ 6.20%		
61200	SUBSISTANCE		
61210	HEALTH INSURANCE PREMIUM		
61220	MEDICARE CONTRIBUTION		
	TOTAL PERSONNEL		\$0
d. TRAVEL			
62500	TRAVEL		
	TOTAL TRAVEL		\$0
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
	TOTAL EQUIPMENT		\$0
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS		
63040	SUPPLIES - OFFICE		
63050	SUPPLIES - OPERATIONS		
	TOTAL SUPPLIES		\$0
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		\$14,914
62080	ADVERTISING		
62250	COMMUNICATIONS		
62260	DUES AND SUBSCRIPTIONS		
62300	PRINTING & PHOTOCOPYING		
62440	RENTAL - OFFICE		

Federal Fund

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS / OFFICE ON AGING

U.S. DEPT. OF HEALTH AND HUMAN SERVICES-TITLE III-PRREVENTIVE HEALTH

CFDA No: 93-043

Business Unit: H00432

Class Code	Object Classification		Grantor's Approved Budget
62480	RENTAL - OTHERS		
62660	REPAIRS & MAINTENANCE		
62680	FREIGHT & HANDLING		
62690	PERSONNEL TRAINING COSTS		
62750	CLEANING SERVICES		
	TOTAL CONTRACTUAL		\$14,914
h.	CONSTRUCTION		
64050	BUILDINGS & IMPROVEMENTS		
	TOTAL CONTRUCTION		\$0
i.	OTHER		
62290	LICENSES & FEES		
62710	UTILITIES-POWER		
62720	UTILITIES-WATER		
65600	CONTRIBUTIONS AND DONATIONS		
	TOTAL OTHERS		\$0
j. Total ("ALL OTHERS") (d-i)			\$14,914
TOTALS Personnel and All Others			\$14,914
	Grand Total		\$14,914

Federal Fund

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS / OFFICE ON AGING

U.S. DEPT. OF HEALTH AND HUMAN SERVICES-TITLE III-SUPPORTIVE SERVICES

CFDA No: 93-044

Business Unit: H00442

Class Code	Object Classification		Grantor's Approved Budget
Program Revenue:			
	Federal Allotment		\$234,118
Total Federal Award			
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		\$109,435
61100	WAGES / SALARIES-UNG		
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE		\$3,174
61190	RETIREMENT CONTRIBUTIONS		
61195	401K DC RET. EMPLR. CONTR.		
61196	FICA @ 6.20%		\$6,785
61200	SUBSISTANCE		
61210	HEALTH INSURANCE PREMIUM		
61220	MEDICARE CONTRIBUTION		\$1,587
	TOTAL PERSONNEL		\$120,981
d. TRAVEL			
62500	TRAVEL		
	TOTAL TRAVEL		\$0
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		\$3,000
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		\$2,000
	TOTAL EQUIPMENT		\$5,000
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS		\$22,000
63040	SUPPLIES - OFFICE		\$0
63050	SUPPLIES - OPERATIONS		\$18,261
	TOTAL SUPPLIES		\$40,261
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		
62080	ADVERTISING		
62250	COMMUNICATIONS		\$16,420
62260	DUES AND SUBSCRIPTIONS		
62300	PRINTING & PHOTOCOPYING		\$0
62440	RENTAL - OFFICE		\$5,000

Federal Fund

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS / OFFICE ON AGING

U.S. DEPT. OF HEALTH AND HUMAN SERVICES-TITLE III-SUPPORTIVE SERVICES

CFDA No: 93-044

Business Unit: H00442

Class Code	Object Classification		Grantor's Approved Budget
62480	RENTAL - OTHERS		
62660	REPAIRS & MAINTENANCE		\$12,000
62680	FREIGHT & HANDLING		\$15,000
62690	PERSONNEL TRAINING COSTS		
62750	CLEANING SERVICES		\$5,000
62790	INDIRECT COSTS		\$20,311
	TOTAL CONTRACTUAL		\$73,731
h. CONSTRUCTION			
64050	BUILDINGS & IMPROVEMENTS		
	TOTAL CONSTRUCTION		\$0
i. OTHER			
62290	LICENSES & FEES		
62710	UTILITIES-POWER		\$700
62720	UTILITIES-WATER		
65600	CONTRIBUTIONS AND DONATIONS		
	TOTAL OTHERS		\$700
j. Total ("ALL OTHERS") (d-i)			\$119,692
TOTALS Personnel and All Others			\$240,673
	Grand Total		\$240,673

Federal Fund

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS / OFFICE ON AGING

U.S. DEPT. OF HEALTH AND HUMAN SERVICES-TITLE III-CONGREGATE MEALS

CFDA No: 93-045

Business Unit: H00450

Class Code	Object Classification		Grantor's Approved Budget
Program Revenue:			
	Federal Allotment		\$303,300
Total Federal Award			
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		\$50,581
61100	WAGES / SALARIES-UNG		
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE		\$733
61190	RETIREMENT CONTRIBUTIONS		
61195	401K DC RET. EMPLR. CONTR.		
61196	FICA @ 6.20%		\$3,136
61200	SUBSISTANCE		
61210	HEALTH INSURANCE PREMIUM		
61220	MEDICARE CONTRIBUTION		\$733
61230	LUMP SUM PAYMENT OF A/L		
61231	LUMP SUM - MERIT BONUS		
61240	WORKMEN'S COMPENSATION		
61260	HOLIDAY PAY		
	TOTAL PERSONNEL		\$55,183
d. TRAVEL			
62500	TRAVEL		
	TOTAL TRAVEL		\$0
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
	TOTAL EQUIPMENT		\$0
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		\$199,974
63030	FUEL & LUBRICATIONS		\$17,000
63040	SUPPLIES - OFFICE		
63050	SUPPLIES - OPERATIONS		
	TOTAL SUPPLIES		\$216,974
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		
62080	ADVERTISING		

Federal Fund

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS / OFFICE ON AGING

U.S. DEPT. OF HEALTH AND HUMAN SERVICES-TITLE III-CONGREGATE MEALS

CFDA No: 93-045

Business Unit: H00450

Class Code	Object Classification		Grantor's Approved Budget
62250	COMMUNICATIONS		
62260	DUES AND SUBSCRIPTIONS		
62300	PRINTING & PHOTOCOPYING		
62440	RENTAL - OFFICE		
62480	RENTAL - OTHERS		
62660	REPAIRS & MAINTENANCE		
62680	FREIGHT & HANDLING		
62690	PERSONNEL TRAINING COSTS		
62750	CLEANING SERVICES		
62790	INDIRECT COSTS		\$30,652
	TOTAL CONTRACTUAL		\$30,652
h. CONSTRUCTION			
64050	BUILDINGS & IMPROVEMENTS		
	TOTAL CONSTRUCTION		\$0
i. OTHER			
62290	LICENSES & FEES		
62710	UTILITIES-POWER		\$490
62720	UTILITIES-WATER		
65600	CONTRIBUTIONS AND DONATIONS		
	TOTAL OTHERS		\$490
j. Total ("ALL OTHERS") (d-i)			\$248,116
TOTALS Personnel and All Others			\$303,299
	Grand Total		\$303,299

Federal Fund

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS / OFFICE ON AGING

U.S. DEPT. OF HEALTH AND HUMAN SERVICES-TITLE III- HOME DELIVERED MEALS

CFDA No: 93-045

Business Unit: H00452

Class Code	Object Classification		Grantor's Approved Budget
Program Revenue:			
	Federal Allotment		\$158,309
Total Federal Award			
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		
61100	WAGES / SALARIES-UNG		
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE		
61190	RETIREMENT CONTRIBUTIONS		
61195	401K DC RET. EMPLR. CONTR.		
61196	FICA @ 6.20%		
61200	SUBSISTANCE		
61210	HEALTH INSURANCE PREMIUM		
61220	MEDICARE CONTRIBUTION		
61230	LUMP SUM PAYMENT OF A/L		
61231	LUMP SUM - MERIT BONUS		
61240	WORKMEN'S COMPENSATION		
61260	HOLIDAY PAY		
	TOTAL PERSONNEL		\$0
d. TRAVEL			
62500	TRAVEL		
	TOTAL TRAVEL		\$0
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
	TOTAL EQUIPMENT		\$0
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		\$143,296
63030	FUEL & LUBRICATIONS		
63040	SUPPLIES - OFFICE		
63050	SUPPLIES - OPERATIONS		
	TOTAL SUPPLIES		\$143,296
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		
62080	ADVERTISING		

Federal Fund

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS / OFFICE ON AGING

U.S. DEPT. OF HEALTH AND HUMAN SERVICES-TITLE III- HOME DELIVERED MEALS

CFDA No: 93-045

Business Unit: H00452

Class Code	Object Classification		Grantor's Approved Budget
62250	COMMUNICATIONS		
62260	DUES AND SUBSCRIPTIONS		
62300	PRINTING & PHOTOCOPYING		
62440	RENTAL - OFFICE		
62480	RENTAL - OTHERS		
62660	REPAIRS & MAINTENANCE		
62680	FREIGHT & HANDLING		
62690	PERSONNEL TRAINING COSTS		
62750	CLEANING SERVICES		
62790	INDIRECT COSTS		\$13,734
	TOTAL CONTRACTUAL		\$13,734
h. CONSTRUCTION			
64050	BUILDINGS & IMPROVEMENTS		
	TOTAL CONTRUCTION		\$0
i. OTHER			
62290	LICENSES & FEES		
62710	UTILITIES-POWER		\$1,279
62720	UTILITIES-WATER		
65600	CONTRIBUTIONS AND DONATIONS		
	TOTAL OTHERS		\$1,279
j. Total ("ALL OTHERS") (d-i)			\$158,309
TOTALS Personnel and All Others			\$158,309
	Grand Total		\$158,309

Federal Fund

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS / OFFICE ON AGING

J.S. DEPT. OF HEALTH AND HUMAN SERVICES-TITLE III- NAT'L FAM. CAREGIVER SUPP. PROG

CFDA No: 93-052

Business Unit: H00521

Class Code	Object Classification		Grantor's Approved Budget
Program Revenue:			
	Federal Allotment		\$111,172
Total Federal Award			
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		
61100	WAGES / SALARIES-UNG		
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE		
61190	RETIREMENT CONTRIBUTIONS		
61195	401K DC RET. EMPLR. CONTR.		
61196	FICA @ 6.20%		
61210	HEALTH INSURANCE PREMIUM		
61220	MEDICARE CONTRIBUTION		
61230	LUMP SUM PAYMENT OF A/L		
61231	LUMP SUM - MERIT BONUS		
61240	WORKMEN'S COMPENSATION		
61260	HOLIDAY PAY		
	TOTAL PERSONNEL		\$0
d. TRAVEL			
62500	TRAVEL		
	TOTAL TRAVEL		\$0
e. EQUIPMENT			
64580	VEHICLES - PUB. SVC. & ADMIN.		\$50,000
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
	TOTAL EQUIPMENT		\$50,000
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS		
63040	SUPPLIES - OFFICE		
63050	SUPPLIES - OPERATIONS		\$18,000
	TOTAL SUPPLIES		\$18,000
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		
62080	ADVERTISING		
62250	COMMUNICATIONS		\$12,000

Federal Fund

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS / OFFICE ON AGING

J.S. DEPT. OF HEALTH AND HUMAN SERVICES-TITLE III- NAT'L FAM. CAREGIVER SUPP. PROG

CFDA No: 93-052

Business Unit: H00521

Class Code	Object Classification		Grantor's Approved Budget
62260	DUES AND SUBSCRIPTIONS		
62300	PRINTING & PHOTOCOPYING		
62440	RENTAL - OFFICE		
62480	RENTAL - OTHERS		
62660	REPAIRS & MAINTENANCE		\$14,382
62680	FREIGHT & HANDLING		\$5,500
62690	PERSONNEL TRAINING COSTS		
62750	CLEANING SERVICES		
62790	INDIRECT COSTS		\$9,646
	TOTAL CONTRACTUAL		\$41,528
h. CONSTRUCTION			
64050	BUILDINGS & IMPROVEMENTS		
	TOTAL CONTRUCTION		\$0
i. OTHER			
62290	LICENSES & FEES		
62710	UTILITIES-POWER		\$900
62720	UTILITIES-WATER		
65600	CONTRIBUTIONS AND DONATIONS		
	TOTAL OTHERS		\$900
j. Total ("ALL OTHERS") (d-i)			\$110,428
TOTALS Personnel and All Others			\$110,428
	Grand Total		\$110,428

Federal Fund

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS / OFFICE ON AGING

J.S. DEPT. OF HEALTH AND HUMAN SERVICES-TITLE III- NUTRITION SERVICES INCENTIVE PROG

CFDA No: 93-053

Business Unit: H0053B

Class Code	Object Classification		Grantor's Approved Budget
Program Revenue:			
	Federal Allotment		\$50,392
Total Federal Award			
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		
61100	WAGES / SALARIES-UNG		
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE		
61190	RETIREMENT CONTRIBUTIONS		
61195	401K DC RET. EMPLR. CONTR.		
61196	FICA @ 6.20%		
61210	HEALTH INSURANCE PREMIUM		
61220	MEDICARE CONTRIBUTION		
61230	LUMP SUM PAYMENT OF A/L		
61231	LUMP SUM - MERIT BONUS		
61240	WORKMEN'S COMPENSATION		
61260	HOLIDAY PAY		
	TOTAL PERSONNEL		\$0
d. TRAVEL			
62500	TRAVEL		
	TOTAL TRAVEL		\$0
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
	TOTAL EQUIPMENT		\$0
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		\$50,392
63030	FUEL & LUBRICATIONS		
63040	SUPPLIES - OFFICE		
63050	SUPPLIES - OPERATIONS		
	TOTAL SUPPLIES		\$50,392
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		
62080	ADVERTISING		
62250	COMMUNICATIONS		

Federal Fund

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS / OFFICE ON AGING

J.S. DEPT. OF HEALTH AND HUMAN SERVICES-TITLE III- NUTRITION SERVICES INCENTIVE PROG

CFDA No: 93-053

Business Unit: H0053B

Class Code	Object Classification		Grantor's Approved Budget
62260	DUES AND SUBSCRIPTIONS		
62300	PRINTING & PHOTOCOPYING		
62440	RENTAL - OFFICE		
62480	RENTAL - OTHERS		
62660	REPAIRS & MAINTENANCE		
62680	FREIGHT & HANDLING		
62690	PERSONNEL TRAINING COSTS		
62750	CLEANING SERVICES		
62790	INDIRECT COSTS		
	TOTAL CONTRACTUAL		\$0
h. CONSTRUCTION			
64050	BUILDINGS & IMPROVEMENTS		
	TOTAL CONTRUCTION		\$0
i. OTHER			
62290	LICENSES & FEES		
62710	UTILITIES-POWER		
62720	UTILITIES-WATER		
65600	CONTRIBUTIONS AND DONATIONS		
	TOTAL OTHERS		\$0
j. Total ("ALL OTHERS") (d-i)			\$50,392
TOTALS Personnel and All Others			\$50,392
	Grand Total		\$50,392

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS / OFFICE ON AGING

U.S. DEPT. OF LABOR-TITLE V- SENIOR COMM. SERVICE EMPLOYMENT PROGRAM

CFDA No: 93-042

Business Unit: H9235C

Class Code	Object Classification		Grantor's Approved Budget
Program Revenue:			
	Federal Allotment		\$299,130
Total Federal Award			
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		
61100	WAGES / SALARIES-UNG		\$233,740
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE		
61190	RETIREMENT CONTRIBUTIONS		
61195	401K DC RET. EMPLR. CONTR.		
61196	FICA @ 6.20%		\$14,492
61210	HEALTH INSURANCE PREMIUM		
61220	MEDICARE CONTRIBUTION		\$3,389
61230	LUMP SUM PAYMENT OF A/L		
61231	LUMP SUM - MERIT BONUS		
61240	WORKMEN'S COMPENSATION		
61260	HOLIDAY PAY		
	TOTAL PERSONNEL		\$251,621
d. TRAVEL			
62500	TRAVEL		
	TOTAL TRAVEL		\$0
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
	TOTAL EQUIPMENT		\$0
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS		\$9,000
63040	SUPPLIES - OFFICE		\$2,500
63050	SUPPLIES - OPERATIONS		\$4,297
	TOTAL SUPPLIES		\$15,797
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		
62080	ADVERTISING		
62250	COMMUNICATIONS		\$2,760

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS / OFFICE ON AGING

U.S. DEPT. OF LABOR-TITLE V- SENIOR COMM. SERVICE EMPLOYMENT PROGRAM

CFDA No: 93-042

Business Unit: H9235C

Class Code	Object Classification		Grantor's Approved Budget
62260	DUES AND SUBSCRIPTIONS		
62300	PRINTING & PHOTOCOPYING		
62440	RENTAL - OFFICE		
62480	RENTAL - OTHERS		
62660	REPAIRS & MAINTENANCE		
62680	FREIGHT & HANDLING		
62690	PERSONNEL TRAINING COSTS		
62750	CLEANING SERVICES		
62790	INDIRECT COSTS		\$25,952
	TOTAL CONTRACTUAL		\$28,712
h. CONSTRUCTION			
64050	BUILDINGS & IMPROVEMENTS		
	TOTAL CONTRUCTION		\$0
i. OTHER			
62290	LICENSES & FEES		
62710	UTILITIES-POWER		\$3,000
62720	UTILITIES-WATER		
65600	CONTRIBUTIONS AND DONATIONS		
	TOTAL OTHERS		\$3,000
j. Total ("ALL OTHERS") (d-i)			\$47,509
TOTALS Personnel and All Others			\$299,130
	Grand Total		\$299,130

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS/HPO

Historic Preservation Fund Grants-in-Aid to State Historic Preservation Offices

CFDA No: 15.904

Business Unit: I7904C

Class Code	Object Classification		Grantor's Approved Budget
Program Revenue:			
Federal Allotment			
Total Federal Award			\$414,877
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		\$218,167
61100	WAGES / SALARIES-UNG		\$48,500
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE		\$9,736
61190	RETIREMENT CONTRIBUTIONS		\$0
61195	401K DC RET. EMPLR. CONTR.		\$2,446
61196	FICA @ 6.20%		\$15,091
61200	SUBSISTANCE		\$19,200
61210	HEALTH INSURANCE PREMIUM		\$2,434
61220	MEDICARE CONTRIBUTION		\$3,529
61230	LUMP SUM PAYMENT OF A/L		\$0
61240	WORKMEN'S COMPENSATION		\$0
61260	HOLIDAY PAY		\$0
TOTAL PERSONNEL			
d. TRAVEL			
62500	TRAVEL		\$15,000
62500.10	TRANSPORTATION		
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
TOTAL SUPPLIES			
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		
TOTAL CONTRACTUAL			\$0
h. CONSTRUCTION			
TOTAL CONTRUCTION			\$0
i. OTHER			
TOTAL OTHERS			\$10,042
j. Total ("ALL OTHERS") (d-i)			\$10,042
TOTALS Personnel and All Others			\$10,042
Grand Total			\$10,042

Department of Community & Cultural Affairs/ Nutrition Assistance Program

(U.S. Grantor - USDA-FOOD AND NUTRITION SERVICE)

CFDA No: 10.539

Business Unit: A0539A

Description: Disaster Relief - The purpose of this grant award is to provide disaster nutrition assistance in response to the presidentially declared major disasters and emergencies.

Class Code	Object Classification	Grantor's Approved Budget	Expenses To Date	Available Balance
Program Revenue:				
	Federal Allotment			\$25,200,000
Total Federal Award				
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE			
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%			
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION			
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL			\$0
d. TRAVEL				
62500	TRAVEL			
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL			\$0
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT			\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63021	FOOD ITEMS	\$25,200,000	\$4,726,652	\$20,473,348
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS			

Department of Community & Cultural Affairs/ Nutrition Assistance Program

(U.S. Grantor - USDA-FOOD AND NUTRITION SERVICE)

CFDA No: 10.539**Business Unit: A0539A**

Description: Disaster Relief - The purpose of this grant award is to provide disaster nutrition assistance in response to the presidentially declared major disasters and emergencies.

Class Code	Object Classification	Grantor's Approved Budget	Expenses To Date	Available Balance
	TOTAL SUPPLIES	\$25,200,000	\$4,726,652	\$20,473,348
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING			
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE			
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL			\$0
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTURAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION			\$0
i. OTHER				
62280	INSURANCE			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS			\$0
j. Total ("ALL OTHERS") (d-i)				\$20,473,348
TOTALS Personnel and All Others				\$20,473,348
62790	INDIRECT COSTS			
	Grand Total	\$25,200,000	\$4,726,652	\$20,473,348

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

(U.S. Grantor - USDA-FOOD AND NUTRITION SERVICE)

CFDA No: 10.561

Business Unit: A9561A/B/C

Description: Enhancement Nutrition Assistance Program - The purpose of this grant is to support the CNMI in an effort to strengthen nutrition assistance in the Commonwealth, by enhancing the current Nutrition Assistance Program.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	\$338,873.38	\$125,902.29	\$212,971.09
61110	OVERTIME COMPENSATION	\$151,051.35	\$109,488.01	\$41,563.34
b. FRINGE BENEFITS				
61180	Personnel Insurance	\$3,034.70	\$1,372.69	\$1,662.01
61195	401k DC Ret. Emplr Contr.	\$4,495.44	\$3,319.35	\$1,176.09
61196	FICA Contribution	\$21,705.57	\$14,768.74	\$6,936.83
61210	Health Insurance Premium	\$28,723.31	\$17,387.36	\$11,335.95
61220	Medicare Contribution	\$5,076.39	\$3,454.08	\$1,622.31
61260	Holiday	\$2,814.49	\$2,814.49	\$0.00
c. TOTAL PERSONNEL		\$555,774.63	\$278,507.01	\$277,267.62
d. TRAVEL				
62500	TRAVEL	\$44,900.07	\$34,096.07	\$10,804.00
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$44,900.07	\$34,096.07	\$10,804.00
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000	\$5,128.00	\$5,128.00	\$0.00
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT	\$219,228.79	\$219,228.79	\$0.00
64560	OFFICE EQUIPMENT	\$1,726,000.00	\$1,726,000.00	\$0.00
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$1,950,356.79	\$1,950,356.79	\$0.00
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63021	FOOD ITEMS	\$26,954,935.08	\$24,014,167.94	\$2,940,767.14
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	\$3,710.79	\$3,710.79	\$0.00
63050	SUPPLIES - OPERATIONS	\$14,006.17	\$13,998.27	\$7.90
	TOTAL SUPPLIES	\$26,972,652.04	\$24,031,877.00	\$2,940,775.04
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$370,597.19	\$295,705.78	\$74,891.41
62080	ADVERTISING			
62250	COMMUNICATIONS	\$4,212.19	\$4,212.19	\$0.00

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

(U.S. Grantor - USDA-FOOD AND NUTRITION SERVICE)

CFDA No: 10.561

Business Unit: A9561A/B/C

Description: Enhancement Nutrition Assistance Program - The purpose of this grant is to support the CNMI in an effort to strengthen nutrition assistance in the Commonwealth, by enhancing the current Nutrition Assistance Program.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING	\$48,502.25	\$48,502.25	\$0.00
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE	\$419,445.66	\$416,037.22	\$3,408.44
62680	FREIGHT & HANDLING	\$61.33	\$61.33	\$0.00
62690	PERSONNEL TRAINING COSTS	\$217.72	\$217.72	\$0.00
62750	CLEANING SERVICES	\$4,854.64	\$4,854.64	\$0.00
	TOTAL CONTRACTUAL	\$847,890.98	\$769,591.13	\$78,299.85
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$30,371,574.51	\$27,064,428.00	\$3,307,146.51
	62790 INDIRECT COSTS	\$128,425.49	\$69,297.00	\$59,128.49
	Grand Total	\$30,500,000.00	\$27,133,725.00	\$3,366,275.00

Department of Community & Cultural Affairs/ Nutrition Assistance Program

(U.S. Grantor - USDA-FOOD AND NUTRITION SERVICE)

CFDA No: 10.539

Business Unit: A0551E/F/G/H/I/J

Description: Nutrition Assistance Program - The purpose of this grant award is to provide food assistance to the needy families in the CNMI.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	\$1,224,708	\$245,971	\$978,738
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION	\$71,754	\$0	\$71,754
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	\$20,093	\$3,597	\$16,496
61195	401K DC RET. EMPLOYER CONTRIBUTION	\$27,282	\$5,474	\$21,808
61196	FICA CONTRIBUTION	\$80,381	\$15,250	\$65,130
61210	HEALTH INSURANCE PREMIUM	\$141,660	\$41,714	\$99,946
61220	MEDICARE CONTRIBUTION	\$18,799	\$3,567	\$15,232
61231	LUMP SUM MERIT AWARD			
61240	WORKMEN'S COMPENSATION	\$1,769	\$1,582	\$187
c. TOTAL PERSONNEL		\$1,586,445	\$317,155	\$1,269,291
d. TRAVEL				
62500	TRAVEL	\$77,515	\$13,387	\$64,128
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
TOTAL TRAVEL		\$77,515	\$13,387	\$64,128
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000	\$103,600	\$10,638	\$92,962
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT	\$1,436,299		\$1,436,299
64560	OFFICE EQUIPMENT	\$20,000		\$20,000
64570	OFFICE FURNITURE & FIXTURES	\$52,609		\$52,609
64580	VEHICLES - PUB. SVC. & ADMIN.	\$40,000		\$40,000
TOTAL EQUIPMENT		\$1,652,508	\$10,638	\$1,641,870
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS	\$4,904,932		\$4,904,932
63030	FUEL & LUBRICATIONS	\$9,353		\$9,353
63040	SUPPLIES - OFFICE	\$49,186	\$11,271	\$37,915
63050	SUPPLIES - OPERATIONS	\$7,083	\$1,618	
TOTAL SUPPLIES		\$4,970,553	\$12,889	\$4,952,199
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$2,599,861	\$61,276	\$2,538,585
62080	ADVERTISING	\$4,968	\$621	\$4,347
62250	COMMUNICATIONS	\$34,709	\$8,506	\$26,203
62260	DUES AND SUBSCRIPTIONS			

Department of Community & Cultural Affairs/ Nutrition Assistance Program

(U.S. Grantor - USDA-FOOD AND NUTRITION SERVICE)

CFDA No: 10.539**Business Unit: A0551E/F/G/H/I/J****Description:** Nutrition Assistance Program - The purpose of this grant award is to provide food assistance to the needy families in the CNMI.

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE	\$242,400	\$81,001	\$161,399
62460	RENTAL-OFFICE EQUIPMENT	\$1,037	\$997	\$40
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$4,287		\$4,287
62660	REPAIRS & MAINTENANCE	\$291,719	\$1,044	\$290,675
62680	FREIGHT & HANDLING	\$2,617	\$250	\$2,367
62690	PERSONNEL TRAINING COSTS	\$5,090	\$3,659	\$1,432
62750	CLEANING SERVICES	\$29,700	\$7,425	\$22,275
	TOTAL CONTRACTUAL	\$3,216,388	\$164,778	\$3,051,610
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTURAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62280	INSURANCE	\$5,486	\$0	\$5,486
62290	LICENSES & FEES	\$15	\$15	\$0
62710	UTILITIES-POWER	\$145,075	\$21,487	\$123,589
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$150,576	\$21,502	\$129,075
j. Total ("ALL OTHERS") (d-i)		\$11,653,986	\$540,349	\$11,108,172
	62790 INDIRECT COSTS	\$494,014		\$494,014
	Grand Total	\$12,148,000	\$540,349	\$11,602,186

Department of Community and Cultural Affairs/Nutrition Assistance Program

A0551E; A0551F; A0551G; A0551H; A0551I - NAP

				Actual									Proposed													
Employee Number	Job Code	Position Description	Incumbent	Class	Grade Step	Base Salary	Life Insurance 1.45%	Medicare 1.45%	FICA 6.20%	Retirement Plan DB: 37.39%	Retirement Plan DC 4%	Base Salary+ Fringe Benefits	Class	Grade Step	Base Salary	Life Insurance 1.45%	Medicare 1.45%	FICA 6.20%	Retirement Plan DB: 37.39%	Retirement Plan DC 4%	Base Salary+ Fringe Benefits					
123456	185	Chief, NAP Administrator	Walter I. Macaranas	CS	20/08	\$53,619.54	\$777.48	\$777.48	\$3,324.41	\$0.00	\$2,144.78	\$60,643.70	CS	20/09	\$56,300.52	\$816.36	\$816.36	\$3,490.63	\$0.00	\$2,252.02	\$63,675.89					
103261	1017-018	Administrative Officer III	Peggy N. Haruo	CS	15/08	\$42,012.32	\$609.18	\$609.18	\$2,604.76	\$0.00	\$1,680.49	\$47,515.93	CS	15/09	\$44,112.93	\$639.64	\$639.64	\$2,735.00	\$0.00	\$1,764.52	\$49,891.72					
411933	1016-001	Administrative Officer II	Bridget T. Cabrera	CS	13/01	\$27,081.51	\$392.68	\$392.68	\$1,679.05	\$0.00	\$1,083.26	\$30,629.19	CS	13/02	\$28,435.59	\$412.32	\$412.32	\$1,763.01	\$0.00	\$1,137.42	\$32,160.65					
103263	1004-001	Accountant IV	Techelul N. Olkeril	CS	17/08	\$46,318.58	\$671.62	\$671.62	\$2,871.75	\$0.00	\$0.00	\$50,533.57	CS	17/09	\$48,634.51	\$705.20	\$705.20	\$3,015.34	\$0.00	\$0.00	\$53,060.25					
401711	1002-016	Accountant II	Theresita B. Castro	CS	12/08	\$36,291.84	\$526.23	\$526.23	\$2,250.09	\$0.00	\$0.00	\$39,594.40	CS	12/09	\$38,106.41	\$552.54	\$552.54	\$2,362.60	\$0.00	\$0.00	\$41,574.09					
643966	0002	Account Clerk	Deedra V.C. Santos	CS	3/02	\$17,456.99	\$253.13	\$253.13	\$1,082.33	\$0.00	\$698.28	\$19,743.86	CS	3/03	\$18,329.83	\$265.78	\$265.78	\$1,136.45	\$0.00	\$733.19	\$20,731.04					
246315	1685-006	System Administrator	Christiaan Wallace	CS	18/06	\$44,112.93	\$639.64	\$639.64	\$2,735.00	\$0.00	\$0.00	\$48,127.21	CS	18/07	\$46,318.58	\$671.62	\$671.62	\$2,871.75	\$0.00	\$0.00	\$50,533.57					
100321	1396-002	Management Evaluation Unit Supervisor	Marian A. Killeman	CS	14/03	\$31,350.24	\$454.58	\$454.58	\$1,943.71	\$0.00	\$1,254.01	\$35,457.12	CS	14/04	\$32,917.75	\$477.31	\$477.31	\$2,040.90	\$0.00	\$1,316.71	\$37,229.98					
167655	1303	Fraud Investigator	Sabino P. Cabrera Jr.	CS	12/01	\$25,791.92	\$373.98	\$373.98	\$1,599.10	\$0.00	\$0.00	\$28,138.98	CS	12/02	\$27,081.51	\$392.68	\$392.68	\$1,679.05	\$0.00	\$0.00	\$29,545.93					
159622	1514-001	Program Reviewer II	James Dlg. Sasamoto	CS	7/05	\$24,563.73	\$356.17	\$356.17	\$1,522.95	\$0.00	\$982.55	\$27,781.58	CS	7/06	\$25,791.92	\$373.98	\$373.98	\$1,599.10	\$0.00	\$1,031.68	\$29,170.66					
416324	1513-002	Program Reviewer II	Romeo N. Herman	CS	7/02	\$21,219.07	\$307.68	\$307.68	\$1,315.58	\$0.00	\$0.00	\$23,150.01	CS	7/03	\$22,280.03	\$323.06	\$323.06	\$1,381.36	\$0.00	\$0.00	\$24,307.51					
907202	1513-001	Program Reviewer I	Flordeliza Tumbaga	CS	4/02	\$18,329.83	\$265.78	\$265.78	\$1,136.45	\$0.00	\$733.19	\$20,731.04	CS	4/03	\$19,246.33	\$279.07	\$279.07	\$1,193.27	\$0.00	\$769.85	\$21,767.60					
908520	1513-002	Program Reviewer I	Mary M. Reyes	CS	4/02	\$18,329.83	\$265.78	\$265.78	\$1,136.45	\$0.00	\$733.19	\$20,731.04	CS	4/03	\$19,246.33	\$279.07	\$279.07	\$1,193.27	\$0.00	\$769.85	\$21,767.60					
103270	268-001	Secretary III	Theresita P. Mafnas	CS	10/08	\$32,917.75	\$477.31	\$477.31	\$2,040.90	\$0.00	\$1,316.71	\$37,229.98	CS	10/09	\$34,563.64	\$501.17	\$501.17	\$2,142.95	\$0.00	\$1,382.55	\$39,091.48					
103273	1576-001	Retail/Redemption Officer	Elizabeth P. Olouachel	CS	13/08	\$38,106.41	\$552.54	\$552.54	\$2,362.60	\$0.00	\$0.00	\$41,574.09	CS	13/09	\$40,011.73	\$580.17	\$580.17	\$2,480.73	\$0.00	\$0.00	\$43,652.80					
254206	1022	Administrative Specialist II	Marina T. Kukkun	CS	9/02	\$23,394.03	\$339.21	\$339.21	\$1,450.43	\$0.00	\$935.76	\$26,458.65	CS	9/03	\$24,563.73	\$356.17	\$356.17	\$1,522.95	\$0.00	\$982.55	\$27,781.58					
881559	0023-002	Administrative Assistant	Jercilla A. Camacho	CS	5/04	\$21,219.07	\$307.68	\$307.68	\$1,315.58	\$0.00	\$848.76	\$23,998.77	CS	5/05	\$22,280.03	\$323.06	\$323.06	\$1,381.36	\$0.00	\$891.20	\$25,198.71					
548841	0023-002	Administrative Assistant	Irene S. Sigrah	CS	5/02	\$19,246.33	\$279.07	\$279.07	\$1,193.27	\$0.00	\$769.85	\$21,767.60	CS	5/03	\$20,208.64	\$293.03	\$293.03	\$1,252.94	\$0.00	\$808.35	\$22,855.97					
103265	1081-001	Certification Unit Supervisor (NAP)	Moises R. Muna	CS	13/08	\$38,106.41	\$552.54	\$552.54	\$2,362.60	\$0.00	\$0.00	\$41,574.09	CS	13/09	\$40,011.73	\$580.17	\$580.17	\$2,480.73	\$0.00	\$0.00	\$43,652.80					
251619	0144-004	Eligibility Worker II	Frances C. Castro	CS	9/07	\$29,857.37	\$432.93	\$432.93	\$1,851.16	\$0.00	\$1,194.29	\$33,768.69	CS	9/08	\$31,350.24	\$454.58	\$454.58	\$1,943.71	\$0.00	\$1,254.01	\$35,457.12					
264629	0144-003	Eligibility Worker II	Jennifer O. Iginioef-Ruben	CS	9/02	\$23,394.03	\$339.21	\$339.21	\$1,450.43	\$0.00	\$935.76	\$26,458.65	CS	9/03	\$24,563.73	\$356.17	\$356.17	\$1,522.95	\$0.00	\$982.55	\$27,781.58					
606421	143-004	Eligibility Worker I	Swingly Ringlen	CS	4/07	\$23,394.03	\$339.21	\$339.21	\$1,450.43	\$0.00	\$935.76	\$26,458.65	CS	4/08	\$24,563.73	\$356.17	\$356.17	\$1,522.95	\$0.00	\$982.55	\$27,781.58					
103271	143-003	Eligibility Worker I	Mary E. C. Lizama	CS	4/02	\$18,329.83	\$265.78	\$265.78	\$1,136.45	\$0.00	\$733.19	\$20,731.04	CS	4/03	\$19,246.33	\$279.07	\$279.07	\$1,193.27	\$0.00	\$769.85	\$21,767.60					
103506	143-002	Eligibility Worker I	Raymond A. Cruz	CS	4/02	\$18,329.83	\$265.78	\$265.78	\$1,136.45	\$0.00	\$0.00	\$19,997.84	CS	4/03	\$19,246.33	\$279.07	\$279.07	\$1,193.27	\$0.00	\$0.00	\$20,997.75					
101521	143	Eligibility Worker I	Melvin M. Sablan	CS	4/01	\$17,456.99	\$253.13	\$253.13	\$1,082.33	\$0.00	\$698.28	\$19,743.86	CS	4/02	\$18,329.83	\$265.78	\$265.78	\$1,136.45	\$0.00	\$733.19	\$20,731.04					
103262	1016-002	Benefit Issuance and Claims Supervisor	Merced C. Muna	CS	16/05	\$38,106.41	\$552.54	\$552.54	\$2,362.60	\$0.00	\$0.00	\$41,574.09	CS	16/06	\$40,011.73	\$580.17	\$580.17	\$2,480.73	\$0.00	\$0.00	\$43,652.80					
103266	185	Issuance Clerk II	Arlene C. Ayuyuy	CS	3/08	\$23,394.02	\$339.21	\$339.21	\$1,450.43	\$0.00	\$0.00	\$25,522.88	CS	3/09	\$24,563.73	\$356.17	\$356.17	\$1,522.95	\$0.00	\$0.00	\$26,799.03					
558541	185-003	Issuance Clerk II	Raymond A. Kapileo	CS	3/03	\$18,329.83	\$265.78	\$265.78	\$1,136.45	\$0.00	\$733.19	\$20,731.04	CS	3/04	\$19,246.33	\$279.07	\$279.07	\$1,193.27	\$0.00	\$769.85	\$21,767.60					
442527	185	Issuance Clerk II	Thomas A. Fujihira	CS	3/02	\$17,456.99	\$253.13	\$253.13	\$1,082.33	\$0.00	\$698.28	\$19,743.86	CS	3/03	\$18,329.83	\$265.78	\$265.78	\$1,136.45	\$0.00	\$733.19	\$20,731.04					
254464	185-001	Issuance Clerk II	Janet S. Cabrera	CS	3/02	\$17,456.99	\$253.13	\$253.13	\$1,082.33	\$0.00	\$698.28	\$19,743.86	CS	3/03	\$18,329.83	\$265.78	\$265.78	\$1,136.45	\$0.00	\$733.19	\$20,731.04					
652063	184	Issuance Clerk I	Andreu A. Galvez	CS	2/02	\$16,625.70	\$241.07	\$241.07	\$1,030.79	\$0.00	\$0.00	\$18,138.64	CS	2/03	\$17,456.99	\$253.13	\$253.13	\$1,082.33	\$0.00	\$0.00	\$19,045.58					
794879	184	Issuance Clerk I	Virginia A. Demapan	CS	2/02	\$16,625.70	\$241.07	\$241.07	\$1,030.79	\$0.00	\$0.00	\$18,138.64	CS	2/03	\$17,456.99	\$253.13	\$253.13	\$1,082.33	\$0.00	\$0.00	\$19,045.58					
102498	1081	Certification Unit Supervisor (ENAP)	Vanessa F. SN. Andres	LTG	13/04	\$31,350.24	\$454.58	\$454.58	\$1,943.71	\$0.00	\$0.00	\$34,203.11	LTG	13/04	\$31,350.24	\$454.58	\$454.58	\$1,943.71	\$0.00	\$0.00	\$34,203.11					
548827	143	Eligibility Worker I	Thelma S. Ada	LTG	4/01	\$17,456.99	\$253.13	\$253.13	\$1,082.33	\$0.00	\$0.00	\$19,045.58	LTG	4/01	\$17,456.99	\$253.13	\$253.13	\$1,082.33	\$0.00	\$0.00	\$19,045.58					
102498	143	Eligibility Worker I	George M. Liusa	LTG	4/01	\$17,456.99	\$253.13	\$253.13	\$1,082.33	\$0.00	\$698.28	\$19,743.86	LTG	4/01	\$17,456.99	\$253.13	\$253.13	\$1,082.33	\$0.00	\$698.28	\$19,743.86					
Vacant Positions						66,264.22	960.83	960.83	4,108.38																	
Pending Promotion	1512-001	Program Reviewer III	Vacant	CS	10/05	\$28,435.59	\$412.32	\$412.32	\$1,763.01	\$0.00	\$1,137.42	\$32,160.65	CS	10/06	\$29,857.37	\$432.93	\$432.93	\$1,851.16	\$0.00	\$1,194.29	\$33,768.69					
Pending Promotion	145	Eligibility Worker III	Vacant	CS	11/07	\$32,917.75	\$477.31	\$477.31	\$2,040.90	\$0.00	\$1,316.71	\$37,229.98	CS	11/08	\$34,563.64	\$501.17	\$501.17	\$2,142.95	\$0.00	\$1,382.55	\$39,091.48					
Pending Promotion	145	Eligibility Worker III	Vacant	CS	11/02	\$25,791.92	\$373.98	\$373.98	\$1,599.10	\$0.00	\$1,031.68	\$29,170.66	CS	11/03	\$27,081.51	\$392.68	\$392.68	\$1,679.05	\$0.00	\$1,083.26	\$30,629.19					
Pending Promotion	144	Eligibility Worker II	Vacant	CS	9/01	\$22,280.03	\$323.06	\$323.06	\$1,381.36	\$0.00	\$891.20	\$25,198.71	CS	9/02	\$23,394.03	\$339.21	\$339.21	\$1,450.43	\$0.00	\$935.76	\$26,458.65					
New Positions																										
Pending Recruitment	1150	Computer Specialist II	Vacant	CS	14/07	\$38,106.41	\$552.54	\$552.54	\$2,362.60	\$0.00	\$1,524.26	\$43,098.35	CS	14/08	\$40,011.73	\$580.17	\$580.17	\$2,480.73	\$0.00	\$1,600.47	\$45,253.27					
Total PERSONNEL & NOPs																										
Comments:												40	\$	1,195,983.41	40										\$	1,252,132.95
* Indicates an active retiree (Defined Benefit Member)																										
WAGES & OTHERS:																										
61090	Civil Service										40	\$	1,072,021.97	40	\$1,122,309.86											
61110	Overtime										0	\$	113,316.62	0	\$ 7,159.92											
61180	Life Insurance 1.45%											\$	16,505.15		\$16,273.49											
61195	Retirement Plan DC: 4%											\$	26,407.44		\$27,692.89											
61196	FICA 6.20%											\$	70,573.74		\$69,583.21											
61210	Health Insurance											\$	141,660.48		\$ 148,743.50											
61220	Medicare1.45%											\$	16,505.15		\$16,273.49											
61230	Lump Sum - Merit Award											\$	-		\$ -											
61240	Workman's Compensation</																									

DCCA-DIVISION OF YOUTH SERVICES

DYS-Community Services Block Grant

CFDA No: 93.569

Business Unit: H9569B

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	#####	\$46,577	\$169,314
61100	WAGES / SALARIES-UNG	\$5,994	\$5,994	\$5,994
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance	\$2,540	\$572	\$2,540
61195	401k DC Ret. Emplr Contr.		\$362	
61196	FICA Contribution	\$10,861	\$3,259	\$10,861
61210	Health Insurance Premium	\$32,452	\$11,636	\$32,452
61220	Medicare Contribution	\$2,540	\$762	\$2,540
61260	Holiday	\$500		\$500
c. TOTAL PERSONNEL		#####	\$69,162	\$224,201
d. TRAVEL				
62500	TRAVEL	\$10,000	\$4,492	\$10,000
62500.10	TRANSPORTATION			\$0
62500.20	PER DIEM			\$0
62500.30	SUBSISTENCE			\$0
62500.40	REGISTRATION			\$0
TOTAL TRAVEL		\$10,000	\$4,492	\$10,000
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			\$0
64540	MACHINERY, TOOLS & EQUIPMENT			\$0
64550	COMPUTER SYSTEM & EQUIPMENT			\$0
64560	OFFICE EQUIPMENT			\$0
64570	OFFICE FURNITURE & FIXTURES			\$0
64580	VEHICLES - PUB. SVC. & ADMIN.			\$0
TOTAL EQUIPMENT		\$0	\$0	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS	\$2,000		\$2,000
63020	FOOD ITEMS	\$7,000	\$5,000	\$7,000
63030	FUEL & LUBRICATIONS	\$15,000	\$11,500	\$15,000
63040	SUPPLIES - OFFICE	\$10,000	\$2,000	\$10,000
63050	SUPPLIES - OPERATIONS	\$52,383	\$15,154	\$52,383
63070	MEDICAL-GENERAL SUPPLIES	\$700	\$500	\$700
TOTAL SUPPLIES		\$87,083	\$34,154	\$87,083

DCCA-DIVISION OF YOUTH SERVICES

DYS-Community Services Block Grant

CFDA No: 93.569

Business Unit: H9569B

g. CONTRACTUAL

62060	PROFESSIONAL SERVICES	\$46,311	\$44,886	\$46,311
62080	ADVERTISING	\$2,000	\$1,000	\$2,000
62100	BOARD & OTHER COMPENSATION	\$8,340	\$4,131	\$8,340
62250	COMMUNICATIONS	\$30,000	\$19,000	\$30,000
62260	DUES AND SUBSCRIPTIONS	\$4,665	\$4,665	\$4,665
62300	PRINTING & PHOTOCOPYING	\$2,000	\$1,300	\$2,000
62440	RENTAL - OFFICE	\$30,000	\$30,000	\$30,000
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$4,435		\$4,435
62660	REPAIRS & MAINTENANCE	\$20,000	\$11,828	\$20,000
62680	FREIGHT & HANDLING	\$700	\$700	\$700
62690	PERSONNEL TRAINING COSTS	\$15,000		\$15,000
62750	CLEANING SERVICES	\$9,000	\$6,214	\$9,000
	TOTAL CONTRACTUAL	#####	\$123,724	\$172,451

h. CONSTRUCTION

				\$0
64050	BUILDINGS & IMPROVEMENTS			\$0
64280	ARCHITECTUAL & ENGINEERING			\$0
64290	PROJECT INSPECTION			\$0
64320	CONSTRUCTION			\$0
64340	CONTINGENCIES			\$0
64420	DEMOLITION & REMOVAL			\$0
64520	IMPROVEMENTS			\$0
	TOTAL CONSTRUCTION	\$0	\$0	\$0

i. OTHER

62050	OFFICIAL REPRESENTATION			\$0
62290	LICENSES & FEES	\$100	\$55	\$100
62710	UTILITIES-POWER	\$31,440	\$15,855	\$31,440
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
62790	INDIRECT COST W/ UTILITIES (9.5%)	\$49,901		\$49,901
	TOTAL OTHERS	\$81,441	\$15,910	\$269,534

j. Total ("ALL OTHERS") (d-i)

\$178,280 \$539,068

Federal Fund

DCCA-DIVISION OF YOUTH SERVICES

DYS-Community Services Block Grant

CFDA No: 93.569

Business Unit: H9569B

	Grand Total	##### \$247,442	\$763,269
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DCCA-DIVISION OF YOUTH SERVICES

DYS-Community Services Block Grant

CFDA No: 93.569

Business Unit: H9569B

Class Code	Object Classification		Grantor's Approved Budget
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		\$169,314
61100	WAGES / SALARIES-UNG		\$5,994
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	Personnel Insurance		\$2,540
61195	401k DC Ret. Emplr Contr.		
61196	FICA Contribution		\$10,861
61210	Health Insurance Premium		\$32,452
61220	Medicare Contribution		\$2,540
61260	Holiday		\$500
c. TOTAL PERSONNEL			\$224,201
d. TRAVEL			
62500	TRAVEL		\$10,000
62500.10	TRANSPORTATION		
62500.20	PER DIEM		
62500.30	SUBSISTENCE		
62500.40	REGISTRATION		
TOTAL TRAVEL			\$10,000
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
64580	VEHICLES - PUB. SVC. & ADMIN.		
TOTAL EQUIPMENT			\$0
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		\$2,000
63020	FOOD ITEMS		\$7,000
63030	FUEL & LUBRICATIONS		\$15,000
63040	SUPPLIES - OFFICE		\$10,000
63050	SUPPLIES - OPERATIONS		\$52,383
63070	MEDICAL-GENERAL SUPPLIES		\$700

DCCA-DIVISION OF YOUTH SERVICES

DYS-Community Services Block Grant

CFDA No: 93.569

Business Unit: H9569B

	TOTAL SUPPLIES	\$87,083
g. CONTRACTUAL		
62060	PROFESSIONAL SERVICES	\$46,311
62080	ADVERTISING	\$2,000
62100	BOARD & OTHER COMPENSATION	\$8,340
62250	COMMUNICATIONS	\$30,000
62260	DUES AND SUBSCRIPTIONS	\$4,665
62300	PRINTING & PHOTOCOPYING	\$2,000
62440	RENTAL - OFFICE	\$30,000
62460	RENTAL-OFFICE EQUIPMENT	
62470	RENTAL-HEAVY EQUIPMENT	
62480	RENTAL - OTHERS	\$4,435
62660	REPAIRS & MAINTENANCE	\$20,000
62680	FREIGHT & HANDLING	\$700
62690	PERSONNEL TRAINING COSTS	\$15,000
62750	CLEANING SERVICES	\$9,000
	TOTAL CONTRACTUAL	\$172,451
h. CONSTRUCTION		
64050	BUILDINGS & IMPROVEMENTS	
64280	ARCHITECTUAL & ENGINEERING	
64290	PROJECT INSPECTION	
64320	CONSTRUCTION	
64340	CONTINGENCIES	
64420	DEMOLITION & REMOVAL	
64520	IMPROVEMENTS	
	TOTAL CONSTRUCTION	\$0
i. OTHER		
62050	OFFICIAL REPRESENTATION	
62290	LICENSES & FEES	\$100
62710	UTILITIES-POWER	\$31,440
62720	UTILITIES-WATER	
62810	MISC Adjustments	
64250	ADMIN & LEGAL EXPENSE	
65400	SCHOLARSHIPS AND GRANTS	
65600	CONTRIBUTIONS AND DONATIONS	
62790	INDIRECT COST W/ UTILITIES (9.5%)	\$49,901
	TOTAL OTHERS	\$81,441
j. Total ("ALL OTHERS") (d-i)		\$350,975

Federal Fund

DCCA-DIVISION OF YOUTH SERVICES

DYS-Community Services Block Grant

CFDA No: 93.569

Business Unit: H9569B

	Grand Total	\$575,176
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DCCA-DIVISION OF YOUTH SERVICES

DYS-Promoting Safe & Stable Families

CFDA No: 93.556

Business Unit: H9556H

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	\$67,813	\$19,802	\$67,813
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance	\$983	\$193	\$983
61195	401k DC Ret. Emplr Contr.	\$983		\$983
61196	FICA Contribution	\$4,205	\$1,228	\$4,205
61210	Health Insurance Premium	\$25,371	\$6,975	\$25,371
61220	Medicare Contribution	\$983	\$287	\$983
61231	Lump Sum - Merit Award PL19-83			\$0
c. TOTAL PERSONNEL		#####	\$28,485	\$100,338
d. TRAVEL				
62500	TRAVEL			\$0
62500.10	TRANSPORTATION			\$0
62500.20	PER DIEM			\$0
62500.30	SUBSISTENCE			\$0
62500.40	REGISTRATION			\$0
TOTAL TRAVEL		\$0	\$0	\$0
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			\$0
64540	MACHINERY, TOOLS & EQUIPMENT			\$0
64550	COMPUTER SYSTEM & EQUIPMENT			\$0
64560	OFFICE EQUIPMENT			\$0
64570	OFFICE FURNITURE & FIXTURES			\$0
64580	VEHICLES - PUB. SVC. & ADMIN.			\$0
TOTAL EQUIPMENT		\$0	\$0	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			\$0
63020	FOOD ITEMS			\$0
63030	FUEL & LUBRICATIONS			\$0
63040	SUPPLIES - OFFICE			\$0
63050	SUPPLIES - OPERATIONS	\$5,679		\$5,679
TOTAL SUPPLIES		\$5,679	\$0	\$5,679
g. CONTRACTUAL				

DCCA-DIVISION OF YOUTH SERVICES

DYS-Promoting Safe & Stable Families

CFDA No: 93.556

Business Unit: H9556H

	62060	PROFESSIONAL SERVICES			
	62080	ADVERTISING			
	62250	COMMUNICATIONS			\$0
	62260	DUES AND SUBSCRIPTIONS			\$0
	62280	INSURANCE	\$7,000	\$7,000	\$7,000
	62300	PRINTING & PHOTOCOPYING			
	62440	RENTAL - OFFICE	\$30,000	\$30,000	\$30,000
	62460	RENTAL-OFFICE EQUIPMENT			
	62470	RENTAL-HEAVY EQUIPMENT			\$0
	62480	RENTAL - OTHERS			\$0
	62660	REPAIRS & MAINTENANCE			\$0
	62680	FREIGHT & HANDLING			\$0
	62690	PERSONNEL TRAINING COSTS			\$0
	62750	CLEANING SERVICES			\$0
		TOTAL CONTRACTUAL	\$37,000	\$37,000	\$37,000
h. CONSTRUCTION					\$0
	64050	BUILDINGS & IMPROVEMENTS			\$0
	64280	ARCHITECTUAL & ENGINEERING			\$0
	64290	PROJECT INSPECTION			\$0
	64320	CONSTRUCTION			\$0
	64340	CONTINGENCIES			\$0
	64420	DEMOLITION & REMOVAL			\$0
	64520	IMPROVEMENTS			\$0
		TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER					
	62050	OFFICIAL REPRESENTATION			\$0
	62290	LICENSES & FEES			\$0
	62710	UTILITIES-POWER	\$1,312		\$1,312
	62720	UTILITIES-WATER			\$0
	62810	MISC Adjustments			\$0
	64250	ADMIN & LEGAL EXPENSE			\$0
	65400	SCHOLARSHIPS AND GRANTS			\$0
	65600	CONTRIBUTIONS AND DONATIONS			\$0
	62790	INDIRECT COST W/ UTILITIES (9.5%)	\$13,711		\$13,711
		TOTAL OTHERS	\$15,023	\$0	\$15,023
j. Total ("ALL OTHERS") (d-i)			\$57,702	\$37,000	\$57,702
Grand Total			#####	\$65,485	\$158,040

DCCA-DIVISION OF YOUTH SERVICES

DYS-Promoting Safe & Stable Families

CFDA No: 93.556

Business Unit: H9556H

Class Code	Object Classification		Grantor's Approved Budget
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		\$67,813
61100	WAGES / SALARIES-UNG		
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	Personnel Insurance		\$983
61195	401k DC Ret. Emplr Contr.		\$983
61196	FICA Contribution		\$4,205
61210	Health Insurance Premium		\$25,371
61220	Medicare Contribution		\$983
61231	Lump Sum - Merit Award PL19-83		
c. TOTAL PERSONNEL			\$100,338
d. TRAVEL			
62500	TRAVEL		
62500.10	TRANSPORTATION		
62500.20	PER DIEM		
62500.30	SUBSISTENCE		
62500.40	REGISTRATION		
	TOTAL TRAVEL		\$0
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
64580	VEHICLES - PUB. SVC. & ADMIN.		
	TOTAL EQUIPMENT		\$0
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS		
63040	SUPPLIES - OFFICE		
63050	SUPPLIES - OPERATIONS		\$5,679
	TOTAL SUPPLIES		\$5,679
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		
62080	ADVERTISING		
62250	COMMUNICATIONS		
62260	DUES AND SUBSCRIPTIONS		
62280	INSURANCE		\$7,000
62300	PRINTING & PHOTOCOPYING		

DCCA-DIVISION OF YOUTH SERVICES

DYS-Promoting Safe & Stable Families

CFDA No: 93.556

Business Unit: H95561

62440	RENTAL - OFFICE	\$30,000
62460	RENTAL-OFFICE EQUIPMENT	
62470	RENTAL-HEAVY EQUIPMENT	
62480	RENTAL - OTHERS	
62660	REPAIRS & MAINTENANCE	
62680	FREIGHT & HANDLING	
62690	PERSONNEL TRAINING COSTS	
62750	CLEANING SERVICES	
	TOTAL CONTRACTUAL	\$37,000
h. CONSTRUCTION		
64050	BUILDINGS & IMPROVEMENTS	
64280	ARCHITECTUAL & ENGINEERING	
64290	PROJECT INSPECTION	
64320	CONSTRUCTION	
64340	CONTINGENCIES	
64420	DEMOLITION & REMOVAL	
64520	IMPROVEMENTS	
	TOTAL CONSTRUCTION	\$0
i. OTHER		
62050	OFFICIAL REPRESENTATION	
62290	LICENSES & FEES	
62710	UTILITIES-POWER	\$1,312
62720	UTILITIES-WATER	
62810	MISC Adjustments	
64250	ADMIN & LEGAL EXPENSE	
65400	SCHOLARSHIPS AND GRANTS	
65600	CONTRIBUTIONS AND DONATIONS	
62790	INDIRECT COST W/ UTILITIES (9.5%)	\$13,711
	TOTAL OTHERS	\$15,023
j. Total ("ALL OTHERS") (d-i)		\$57,702
Grand Total		\$158,040

DCCA-DIVISION OF YOUTH SERVICES

DYS-Promoting Safe & Stable Families-Caseworker

CFDA No: 93.556

Business Unit: H9556I

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			\$0
61100	WAGES / SALARIES-UNG			\$0
61110	OVERTIME COMPENSATION			\$0
b. FRINGE BENEFITS				
61180	Personnel Insurance			\$0
61195	401k DC Ret. Emplr Contr.			\$0
61196	FICA Contribution			\$0
61210	Health Insurance Premium			\$0
61220	Medicare Contribution			\$0
61231	Lump Sum - Merit Award PL19-83			\$0
c. TOTAL PERSONNEL		\$0	\$0	\$0
d. TRAVEL				
62500	TRAVEL			\$0
62500.10	TRANSPORTATION			\$0
62500.20	PER DIEM			\$0
62500.30	SUBSISTENCE			\$0
62500.40	REGISTRATION			\$0
TOTAL TRAVEL		\$0	\$0	\$0
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			\$0
64540	MACHINERY, TOOLS & EQUIPMENT			\$0
64550	COMPUTER SYSTEM & EQUIPMENT			\$0
64560	OFFICE EQUIPMENT			\$0
64570	OFFICE FURNITURE & FIXTURES			\$0
64580	VEHICLES - PUB. SVC. & ADMIN.			\$0
TOTAL EQUIPMENT		\$0	\$0	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			\$0
63020	FOOD ITEMS			\$0
63030	FUEL & LUBRICATIONS	#####		\$3,000
63040	SUPPLIES - OFFICE			\$0
63050	SUPPLIES - OPERATIONS			\$0
TOTAL SUPPLIES		#####	\$0	\$3,000

DCCA-DIVISION OF YOUTH SERVICES

DYS-Promoting Safe & Stable Families-Caseworker

CFDA No: 93.556

Business Unit: H9556I

g. CONTRACTUAL

62060	PROFESSIONAL SERVICES			
62080	ADVERTISING			
62250	COMMUNICATIONS	#####		\$1,723
62260	DUES AND SUBSCRIPTIONS			\$0
62300	PRINTING & PHOTOCOPYING			\$0
62440	RENTAL - OFFICE			\$0
62460	RENTAL-OFFICE EQUIPMENT			\$0
62470	RENTAL-HEAVY EQUIPMENT			\$0
62480	RENTAL - OTHERS			\$0
62660	REPAIRS & MAINTENANCE			\$0
62680	FREIGHT & HANDLING			\$0
62690	PERSONNEL TRAINING COSTS			\$0
62750	CLEANING SERVICES			\$0
	TOTAL CONTRACTUAL	#####	\$0	\$1,723

h. CONSTRUCTION

				\$0
64050	BUILDINGS & IMPROVEMENTS			\$0
64280	ARCHITECTUAL & ENGINEERING			\$0
64290	PROJECT INSPECTION			\$0
64320	CONSTRUCTION			\$0
64340	CONTINGENCIES			\$0
64420	DEMOLITION & REMOVAL			\$0
64520	IMPROVEMENTS			\$0
	TOTAL CONSTRUCTION	\$0	\$0	\$0

i. OTHER

62050	OFFICIAL REPRESENTATION			\$0
62290	LICENSES & FEES			\$0
62710	UTILITIES-POWER	\$500		\$500
62720	UTILITIES-WATER			\$0
62810	MISC Adjustments			\$0
64250	ADMIN & LEGAL EXPENSE			\$0
65400	SCHOLARSHIPS AND GRANTS			\$0
65600	CONTRIBUTIONS AND DONATIONS			\$0
62790	INDIRECT CHARGES	\$497		\$497
	TOTAL OTHERS	\$997	\$0	\$997

j. Total ("ALL OTHERS") (d-i)

\$0 \$5,720

Grand Total

\$0 \$5,720

DCCA-DIVISION OF YOUTH SERVICES

DYS-Promoting Safe & Stable Families-Caseworker

CFDA No: 93.556

Business Unit: H9556

Class Code	Object Classification		Grantor's Approved Budget
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		
61100	WAGES / SALARIES-UNG		
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	Personnel Insurance		
61195	401k DC Ret. Emplr Contr.		
61196	FICA Contribution		
61210	Health Insurance Premium		
61220	Medicare Contribution		
61231	Lump Sum - Merit Award PL19-83		
c. TOTAL PERSONNEL			\$0
d. TRAVEL			
62500	TRAVEL		
62500.10	TRANSPORTATION		
62500.20	PER DIEM		
62500.30	SUBSISTENCE		
62500.40	REGISTRATION		
TOTAL TRAVEL			\$0
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
64580	VEHICLES - PUB. SVC. & ADMIN.		
TOTAL EQUIPMENT			\$0
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS		\$3,000
63040	SUPPLIES - OFFICE		
63050	SUPPLIES - OPERATIONS		
TOTAL SUPPLIES			\$3,000
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		
62080	ADVERTISING		

DCCA-DIVISION OF YOUTH SERVICES

DYS-Promoting Safe & Stable Families-Caseworker

CFDA No: 93.556

Business Unit: H9556

	62250	COMMUNICATIONS	\$1,723
	62260	DUES AND SUBSCRIPTIONS	
	62300	PRINTING & PHOTOCOPYING	
	62440	RENTAL - OFFICE	
	62460	RENTAL-OFFICE EQUIPMENT	
	62470	RENTAL-HEAVY EQUIPMENT	
	62480	RENTAL - OTHERS	
	62660	REPAIRS & MAINTENANCE	
	62680	FREIGHT & HANDLING	
	62690	PERSONNEL TRAINING COSTS	
	62750	CLEANING SERVICES	
		TOTAL CONTRACTUAL	\$1,723
h. CONSTRUCTION			
	64050	BUILDINGS & IMPROVEMENTS	
	64280	ARCHITECTUAL & ENGINEERING	
	64290	PROJECT INSPECTION	
	64320	CONSTRUCTION	
	64340	CONTINGENCIES	
	64420	DEMOLITION & REMOVAL	
	64520	IMPROVEMENTS	
		TOTAL CONSTRUCTION	\$0
i. OTHER			
	62050	OFFICIAL REPRESENTATION	
	62290	LICENSES & FEES	
	62710	UTILITIES-POWER	\$500
	62720	UTILITIES-WATER	
	62810	MISC Adjustments	
	64250	ADMIN & LEGAL EXPENSE	
	65400	SCHOLARSHIPS AND GRANTS	
	65600	CONTRIBUTIONS AND DONATIONS	
	62790	INDIRECT CHARGES	\$497
		TOTAL OTHERS	\$997
j. Total ("ALL OTHERS") (d-i)			\$5,720
Grand Total			\$5,720

DCCA-DIVISION OF YOUTH SERVICES

DYS-Child Welfare Social Services

CFDA No: 93.645

Business Unit: H9645B

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	\$85,105	\$22,608	\$85,105
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance	\$1,234	\$266	\$1,234
61195	401k DC Ret. Emplr Contr.			
61196	FICA Contribution	\$5,277	\$1,402	\$5,277
61210	Health Insurance Premium	\$26,616	\$8,573	\$26,616
61220	Medicare Contribution	\$1,234	\$328	\$1,234
61231	Lump Sum - Merit Award PL19-83			\$0
c. TOTAL PERSONNEL		#####	\$33,177	\$119,466
d. TRAVEL				
62500	TRAVEL			\$0
62500.10	TRANSPORTATION			\$0
62500.20	PER DIEM			\$0
62500.30	SUBSISTENCE			\$0
62500.40	REGISTRATION			\$0
	TOTAL TRAVEL	\$0	\$0	\$0
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			\$0
64540	MACHINERY, TOOLS & EQUIPMENT			\$0
64550	COMPUTER SYSTEM & EQUIPMENT			\$0
64560	OFFICE EQUIPMENT			\$0
64570	OFFICE FURNITURE & FIXTURES			\$0
64580	VEHICLES - PUB. SVC. & ADMIN.			\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			\$0
63020	FOOD ITEMS			\$0
63030	FUEL & LUBRICATIONS			\$0
63040	SUPPLIES - OFFICE			\$0
63050	SUPPLIES - OPERATIONS			\$0
	TOTAL SUPPLIES	\$0	\$0	\$0

DCCA-DIVISION OF YOUTH SERVICES

DYS-Child Welfare Social Services

CFDA No: 93.645

Business Unit: H9645B

g. CONTRACTUAL

62060	PROFESSIONAL SERVICES			
62080	ADVERTISING			
62250	COMMUNICATIONS			\$0
62260	DUES AND SUBSCRIPTIONS			\$0
62300	PRINTING & PHOTOCOPYING			\$0
62440	RENTAL - OFFICE			\$0
62460	RENTAL-OFFICE EQUIPMENT			\$0
62470	RENTAL-HEAVY EQUIPMENT			\$0
62480	RENTAL - OTHERS	\$14,500	\$10,800	\$14,500
62660	REPAIRS & MAINTENANCE			\$0
62680	FREIGHT & HANDLING			\$0
62690	PERSONNEL TRAINING COSTS			\$0
62750	CLEANING SERVICES			\$0
	TOTAL CONTRACTUAL	\$14,500	\$10,800	\$14,500

h. CONSTRUCTION

				\$0
64050	BUILDINGS & IMPROVEMENTS			\$0
64280	ARCHITECTURAL & ENGINEERING			\$0
64290	PROJECT INSPECTION			\$0
64320	CONSTRUCTION			\$0
64340	CONTINGENCIES			\$0
64420	DEMOLITION & REMOVAL			\$0
64520	IMPROVEMENTS			\$0
	TOTAL CONSTRUCTION	\$0	\$0	\$0

i. OTHER

62050	OFFICIAL REPRESENTATION			\$0
62290	LICENSES & FEES			\$0
62710	UTILITIES-POWER	\$2,201		\$2,201
62720	UTILITIES-WATER			\$0
62810	MISC Adjustments			\$0
64250	ADMIN & LEGAL EXPENSE			\$0
65400	SCHOLARSHIPS AND GRANTS			\$0
65600	CONTRIBUTIONS AND DONATIONS			\$0
62790	INDIRECT COST W/UTILITIES (9.5%)	\$14,294		\$14,294
	TOTAL OTHERS	\$16,495	\$0	\$16,495

j. Total ("ALL OTHERS") (d-i)	\$30,995	\$10,800	\$30,995
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Grand Total

#####

\$43,977

\$150,461

DCCA-DIVISION OF YOUTH SERVICES

DYS-Child Welfare Social Service:

CFDA No: 93.645

Business Unit: H9645E

Class Code	Object Classification		Grantor's Approved Budget
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		\$85,105
61100	WAGES / SALARIES-UNG		
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	Personnel Insurance		\$1,234
61195	401k DC Ret. Emplr Contr.		
61196	FICA Contribution		\$5,277
61210	Health Insurance Premium		\$26,616
61220	Medicare Contribution		\$1,234
61231	Lump Sum - Merit Award PL19-83		
c. TOTAL PERSONNEL			\$119,466
d. TRAVEL			
62500	TRAVEL		
62500.10	TRANSPORTATION		
62500.20	PER DIEM		
62500.30	SUBSISTENCE		
62500.40	REGISTRATION		
	TOTAL TRAVEL		\$0
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
64580	VEHICLES - PUB. SVC. & ADMIN.		
	TOTAL EQUIPMENT		\$0
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS		
63040	SUPPLIES - OFFICE		
63050	SUPPLIES - OPERATIONS		
	TOTAL SUPPLIES		\$0
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		
62080	ADVERTISING		

DCCA-DIVISION OF YOUTH SERVICES

DYS-Child Welfare Social Service:

CFDA No: 93.645

Business Unit: H9645E

	62250	COMMUNICATIONS	
	62260	DUES AND SUBSCRIPTIONS	
	62300	PRINTING & PHOTOCOPYING	
	62440	RENTAL - OFFICE	
	62460	RENTAL-OFFICE EQUIPMENT	
	62470	RENTAL-HEAVY EQUIPMENT	
	62480	RENTAL - OTHERS	\$14,500
	62660	REPAIRS & MAINTENANCE	
	62680	FREIGHT & HANDLING	
	62690	PERSONNEL TRAINING COSTS	
	62750	CLEANING SERVICES	
		TOTAL CONTRACTUAL	\$14,500
h. CONSTRUCTION			
	64050	BUILDINGS & IMPROVEMENTS	
	64280	ARCHITECTUAL & ENGINEERING	
	64290	PROJECT INSPECTION	
	64320	CONSTRUCTION	
	64340	CONTINGENCIES	
	64420	DEMOLITION & REMOVAL	
	64520	IMPROVEMENTS	
		TOTAL CONTRUCTION	\$0
i. OTHER			
	62050	OFFICIAL REPRESENTATION	
	62290	LICENSES & FEES	
	62710	UTILITIES-POWER	\$2,201
	62720	UTILITIES-WATER	
	62810	MISC Adjustments	
	64250	ADMIN & LEGAL EXPENSE	
	65400	SCHOLARSHIPS AND GRANTS	
	65600	CONTRIBUTIONS AND DONATIONS	
	62790	INDIRECT COST W/UTILITIES (9.5%)	\$14,294
		TOTAL OTHERS	\$16,495
j. Total ("ALL OTHERS") (d-i)			\$30,995
Grand Total			\$150,461

DCCA-DIVISION OF YOUTH SERVICES

DYS-Family Violence Prevention and Services

CFDA No: 93.671

Business Unit: H9671B

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	\$52,875	\$18,876	\$52,875
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance	\$767	\$62	\$767
61195	401k DC Ret. Emplr Contr.		\$329	
61196	FICA Contribution	\$3,278	\$1,170	\$3,278
61210	Health Insurance Premium	\$20,297	\$5,414	\$20,297
61220	Medicare Contribution	\$767	\$274	\$767
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL		\$77,984	\$26,125	\$77,984
d. TRAVEL				
62500	TRAVEL			\$0
62500.10	TRANSPORTATION			\$0
62500.20	PER DIEM			\$0
62500.30	SUBSISTENCE			\$0
62500.40	REGISTRATION			\$0
TOTAL TRAVEL		\$0	\$0	\$0
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			\$0
64540	MACHINERY, TOOLS & EQUIPMENT			\$0
64550	COMPUTER SYSTEM & EQUIPMENT			\$0
64560	OFFICE EQUIPMENT			\$0
64570	OFFICE FURNITURE & FIXTURES			\$0
64580	VEHICLES - PUB. SVC. & ADMIN.			\$0
TOTAL EQUIPMENT		\$0	\$0	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			\$0
63020	FOOD ITEMS			\$0
63030	FUEL & LUBRICATIONS			\$0
63040	SUPPLIES - OFFICE			\$0
63050	SUPPLIES - OPERATIONS			\$0
TOTAL SUPPLIES		\$0	\$0	\$0

DCCA-DIVISION OF YOUTH SERVICES

DYS-Family Violence Prevention and Services

CFDA No: 93.671

Business Unit: H9671B

g. CONTRACTUAL

62060	PROFESSIONAL SERVICES			
62080	ADVERTISING			
62250	COMMUNICATIONS			\$0
62260	DUES AND SUBSCRIPTIONS			\$0
62300	PRINTING & PHOTOCOPYING			\$0
62440	RENTAL - OFFICE			\$0
62460	RENTAL-OFFICE EQUIPMENT			\$0
62470	RENTAL-HEAVY EQUIPMENT			\$0
62480	RENTAL - OTHERS	\$14,660	\$7,800	\$14,660
62440	RENTAL - OFFICE	\$5,340	\$5,340	\$5,340
62660	REPAIRS & MAINTENANCE			\$0
62680	FREIGHT & HANDLING			\$0
62690	PERSONNEL TRAINING COSTS			\$0
62750	CLEANING SERVICES			\$0
	TOTAL CONTRACTUAL	\$20,000	\$13,140	\$20,000

h. CONSTRUCTION

				\$0
64050	BUILDINGS & IMPROVEMENTS			\$0
64280	ARCHITECTUAL & ENGINEERING			\$0
64290	PROJECT INSPECTION			\$0
64320	CONSTRUCTION			\$0
64340	CONTINGENCIES			\$0
64420	DEMOLITION & REMOVAL			\$0
64520	IMPROVEMENTS			\$0
	TOTAL CONSTRUCTION	\$0	\$0	\$0

i. OTHER

62050	OFFICIAL REPRESENTATION			\$0
62290	LICENSES & FEES			\$0
62710	UTILITIES-POWER	\$2,144		\$2,144
62720	UTILITIES-WATER			\$0
62810	MISC Adjustments			\$0
64250	ADMIN & LEGAL EXPENSE			\$0
65400	SCHOLARSHIPS AND GRANTS			\$0
65600	CONTRIBUTIONS AND DONATIONS	\$20,000	\$5,000	\$20,000
62790	INDIRECT COST W/ UTILITIES (9.5%)	\$12,610		\$12,610
	TOTAL OTHERS	\$34,754	\$5,000	\$34,754

j. Total ("ALL OTHERS") (d-i)

\$54,754	\$18,140	\$54,754
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Federal Fund

DCCA-DIVISION OF YOUTH SERVICES

DYS-Family Violence Prevention and Services

CFDA No: 93.671

Business Unit: H9671B

	Grand Total	#####	\$44,265	\$132,738
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DCCA-DIVISION OF YOUTH SERVICES

DYS-Family Violence Prevention and Service:

CFDA No: 93.671

Business Unit: H9671E

Class Code	Object Classification		Grantor's Approved Budget
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		\$52,875
61100	WAGES / SALARIES-UNG		
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	Personnel Insurance		\$767
61195	401k DC Ret. Emplr Contr.		
61196	FICA Contribution		\$3,278
61210	Health Insurance Premium		\$20,297
61220	Medicare Contribution		\$767
61231	Lump Sum - Merit Award PL19-83		
c. TOTAL PERSONNEL			\$77,984
d. TRAVEL			
62500	TRAVEL		
62500.10	TRANSPORTATION		
62500.20	PER DIEM		
62500.30	SUBSISTENCE		
62500.40	REGISTRATION		
	TOTAL TRAVEL		\$0
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
64580	VEHICLES - PUB. SVC. & ADMIN.		
	TOTAL EQUIPMENT		\$0
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS		
63040	SUPPLIES - OFFICE		
63050	SUPPLIES - OPERATIONS		
	TOTAL SUPPLIES		\$0
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		
62080	ADVERTISING		
62250	COMMUNICATIONS		
62260	DUES AND SUBSCRIPTIONS		
62300	PRINTING & PHOTOCOPYING		
62440	RENTAL - OFFICE		

DCCA-DIVISION OF YOUTH SERVICES

DYS-Family Violence Prevention and Service:

CFDA No: 93.671

Business Unit: H9671E

	62460	RENTAL-OFFICE EQUIPMENT	
	62470	RENTAL-HEAVY EQUIPMENT	
	62480	RENTAL - OTHERS	\$14,660
	62440	RENTAL - OFFICE	\$5,340
	62660	REPAIRS & MAINTENANCE	
	62680	FREIGHT & HANDLING	
	62690	PERSONNEL TRAINING COSTS	
	62750	CLEANING SERVICES	
		TOTAL CONTRACTUAL	\$20,000
h. CONSTRUCTION			
	64050	BUILDINGS & IMPROVEMENTS	
	64280	ARCHITECTUAL & ENGINEERING	
	64290	PROJECT INSPECTION	
	64320	CONSTRUCTION	
	64340	CONTINGENCIES	
	64420	DEMOLITION & REMOVAL	
	64520	IMPROVEMENTS	
		TOTAL CONSTRUCTION	\$0
i. OTHER			
	62050	OFFICIAL REPRESENTATION	
	62290	LICENSES & FEES	
	62710	UTILITIES-POWER	\$2,144
	62720	UTILITIES-WATER	
	62810	MISC Adjustments	
	64250	ADMIN & LEGAL EXPENSE	
	65400	SCHOLARSHIPS AND GRANTS	
	65600	CONTRIBUTIONS AND DONATIONS	\$20,000
	62790	INDIRECT COST W/ UTILITIES (9.5%)	\$12,610
		TOTAL OTHERS	\$34,754
j. Total ("ALL OTHERS") (d-i)			\$54,754
Grand Total			\$132,738

DCCA-DIVISION OF YOUTH SERVICES

DYS-Social Services Block Grant

CFDA No: 93.667

Business Unit: H9667E

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			\$0
61100	WAGES / SALARIES-UNG	#####	\$1,039	\$35,013
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance	\$508		\$508
61195	401k DC Ret. Emplr Contr.		\$42	
61196	FICA Contribution	\$2,171	\$64	\$2,171
61210	Health Insurance Premium			
61220	Medicare Contribution	\$508	\$15	\$508
61231	Lump Sum - Merit Award PL19-83			\$0
c. TOTAL PERSONNEL		#####	\$1,160	\$38,200
d. TRAVEL				
62500	TRAVEL	\$1,000	\$972	\$1,000
62500.10	TRANSPORTATION			\$0
62500.20	PER DIEM			\$0
62500.30	SUBSISTENCE			\$0
62500.40	REGISTRATION			\$0
TOTAL TRAVEL		\$1,000	\$972	\$1,000
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			\$0
64540	MACHINERY, TOOLS & EQUIPMENT			\$0
64550	COMPUTER SYSTEM & EQUIPMENT			\$0
64560	OFFICE EQUIPMENT			\$0
64570	OFFICE FURNITURE & FIXTURES			\$0
64580	VEHICLES - PUB. SVC. & ADMIN.			\$0
TOTAL EQUIPMENT		\$0	\$0	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			\$0
63020	FOOD ITEMS			\$0
63030	FUEL & LUBRICATIONS			\$0
63040	SUPPLIES - OFFICE			\$0
63050	SUPPLIES - OPERATIONS			\$0
TOTAL SUPPLIES		\$0	\$0	\$0

DCCA-DIVISION OF YOUTH SERVICES

DYS-Social Services Block Grant

CFDA No: 93.667

Business Unit: H9667E

g. CONTRACTUAL

62060	PROFESSIONAL SERVICES			
62080	ADVERTISING			
62250	COMMUNICATIONS			\$0
62260	DUES AND SUBSCRIPTIONS			\$0
62300	PRINTING & PHOTOCOPYING			\$0
62440	RENTAL - OFFICE			\$0
62460	RENTAL-OFFICE EQUIPMENT			\$0
62470	RENTAL-HEAVY EQUIPMENT			\$0
62480	RENTAL - OTHERS			\$0
62660	REPAIRS & MAINTENANCE			\$0
62680	FREIGHT & HANDLING			\$0
62690	PERSONNEL TRAINING COSTS	\$3,000		\$3,000
62750	CLEANING SERVICES	\$7,000		\$7,000
	TOTAL CONTRACTUAL	#####	\$0	\$10,000

h. CONSTRUCTION

				\$0
64050	BUILDINGS & IMPROVEMENTS			\$0
64280	ARCHITECTUAL & ENGINEERING			\$0
64290	PROJECT INSPECTION			\$0
64320	CONSTRUCTION			\$0
64340	CONTINGENCIES			\$0
64420	DEMOLITION & REMOVAL			\$0
64520	IMPROVEMENTS			\$0
	TOTAL CONSTRUCTION	\$0	\$0	\$0

i. OTHER

62050	OFFICIAL REPRESENTATION			\$0
62290	LICENSES & FEES			\$0
62710	UTILITIES-POWER	\$1,016		\$1,016
62720	UTILITIES-WATER			\$0
62810	MISC Adjustments			\$0
64250	ADMIN & LEGAL EXPENSE			\$0
65400	SCHOLARSHIPS AND GRANTS			\$0
65600	CONTRIBUTIONS AND DONATIONS			\$0
62790	INDIRECT COST W/ UTILITIES (9.5%)	\$4,770		\$4,770
	TOTAL OTHERS	\$5,786	\$0	\$5,786

j. Total ("ALL OTHERS") (d-i)

\$972 \$16,786

Grand Total

\$2,132 \$54,986

DCCA-DIVISION OF YOUTH SERVICES

DYS-Social Services Block Grant

CFDA No: 93.667

Business Unit: H9667E

Class Code	Object Classification		Grantor's Approved Budget
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		
61100	WAGES / SALARIES-UNG		\$35,013
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	Personnel Insurance		\$508
61195	401k DC Ret. Emplr Contr.		
61196	FICA Contribution		\$2,171
61210	Health Insurance Premium		
61220	Medicare Contribution		\$508
61231	Lump Sum - Merit Award PL19-83		
c. TOTAL PERSONNEL			\$38,200
d. TRAVEL			
62500	TRAVEL		\$1,000
62500.10	TRANSPORTATION		
62500.20	PER DIEM		
62500.30	SUBSISTENCE		
62500.40	REGISTRATION		
TOTAL TRAVEL			\$1,000
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
64580	VEHICLES - PUB. SVC. & ADMIN.		
TOTAL EQUIPMENT			\$0
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS		
63040	SUPPLIES - OFFICE		
63050	SUPPLIES - OPERATIONS		
TOTAL SUPPLIES			\$0
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		
62080	ADVERTISING		
62250	COMMUNICATIONS		
62260	DUES AND SUBSCRIPTIONS		
62300	PRINTING & PHOTOCOPYING		
62440	RENTAL - OFFICE		

DCCA-DIVISION OF YOUTH SERVICES

DYS-Social Services Block Grant

CFDA No: 93.667

Business Unit: H96671

	62460	RENTAL-OFFICE EQUIPMENT	
	62470	RENTAL-HEAVY EQUIPMENT	
	62480	RENTAL - OTHERS	
	62660	REPAIRS & MAINTENANCE	
	62680	FREIGHT & HANDLING	
	62690	PERSONNEL TRAINING COSTS	\$3,000
	62750	CLEANING SERVICES	\$7,000
		TOTAL CONTRACTUAL	\$10,000
h. CONSTRUCTION			
	64050	BUILDINGS & IMPROVEMENTS	
	64280	ARCHITECTURAL & ENGINEERING	
	64290	PROJECT INSPECTION	
	64320	CONSTRUCTION	
	64340	CONTINGENCIES	
	64420	DEMOLITION & REMOVAL	
	64520	IMPROVEMENTS	
		TOTAL CONSTRUCTION	\$0
i. OTHER			
	62050	OFFICIAL REPRESENTATION	
	62290	LICENSES & FEES	
	62710	UTILITIES-POWER	\$1,016
	62720	UTILITIES-WATER	
	62810	MISC Adjustments	
	64250	ADMIN & LEGAL EXPENSE	
	65400	SCHOLARSHIPS AND GRANTS	
	65600	CONTRIBUTIONS AND DONATIONS	
	62790	INDIRECT COST W/ UTILITIES (9.5%)	\$4,770
		TOTAL OTHERS	\$5,786
j. Total ("ALL OTHERS") (d-i)			\$16,786
Grand Total			\$54,986

DCCA-DIVISION OF YOUTH SERVICES

DYS-Community Based Child Abuse Prevention

CFDA No: 93.590

Business Unit: H9590B

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	\$24,689	\$8,151	\$24,689
61100	WAGES / SALARIES-UNG	#####	\$27,209	\$116,158
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance	\$2,042	\$345	\$2,042
61195	401k DC Ret. Emplr Contr.			
61196	FICA Contribution	\$8,733	\$2,192	\$8,733
61210	Health Insurance Premium	\$27,003	\$7,630	\$27,003
61220	Medicare Contribution	\$2,042	\$513	\$2,042
61231	Lump Sum - Merit Award PL19-83			\$0
c. TOTAL PERSONNEL		#####	\$46,040	\$180,667
d. TRAVEL				
62500	TRAVEL	\$500		\$500
62500.10	TRANSPORTATION			\$0
62500.20	PER DIEM			\$0
62500.30	SUBSISTENCE			\$0
62500.40	REGISTRATION			\$0
TOTAL TRAVEL		\$500	\$0	\$500
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			\$0
64540	MACHINERY, TOOLS & EQUIPMENT			\$0
64550	COMPUTER SYSTEM & EQUIPMENT			\$0
64560	OFFICE EQUIPMENT			\$0
64570	OFFICE FURNITURE & FIXTURES			\$0
64580	VEHICLES - PUB. SVC. & ADMIN.			\$0
TOTAL EQUIPMENT		\$0	\$0	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			\$0
63020	FOOD ITEMS			\$0
63030	FUEL & LUBRICATIONS			\$0
63040	SUPPLIES - OFFICE			\$0
63050	SUPPLIES - OPERATIONS	\$481		\$481
TOTAL SUPPLIES		\$481	\$0	\$481
g. CONTRACTUAL				

DCCA-DIVISION OF YOUTH SERVICES

DYS-Community Based Child Abuse Prevention

CFDA No: 93.590

Business Unit: H9590B

	62060	PROFESSIONAL SERVICES			
	62080	ADVERTISING			
	62250	COMMUNICATIONS			\$0
	62260	DUES AND SUBSCRIPTIONS			\$0
	62300	PRINTING & PHOTOCOPYING			\$0
	62440	RENTAL - OFFICE			\$0
	62460	RENTAL-OFFICE EQUIPMENT			\$0
	62470	RENTAL-HEAVY EQUIPMENT			\$0
	62480	RENTAL - OTHERS			\$0
	62660	REPAIRS & MAINTENANCE			\$0
	62680	FREIGHT & HANDLING			\$0
	62690	PERSONNEL TRAINING COSTS			\$0
	62750	CLEANING SERVICES			\$0
		TOTAL CONTRACTUAL	\$0	\$0	\$0
h. CONSTRUCTION					\$0
	64050	BUILDINGS & IMPROVEMENTS			\$0
	64280	ARCHITECTUAL & ENGINEERING			\$0
	64290	PROJECT INSPECTION			\$0
	64320	CONSTRUCTION			\$0
	64340	CONTINGENCIES			\$0
	64420	DEMOLITION & REMOVAL			\$0
	64520	IMPROVEMENTS			\$0
		TOTAL CONTRUCTION	\$0	\$0	\$0
i. OTHER					
	62050	OFFICIAL REPRESENTATION			\$0
	62290	LICENSES & FEES			\$0
	62710	UTILITIES-POWER	\$1,000		\$1,000
	62720	UTILITIES-WATER			\$0
	62810	MISC Adjustments			\$0
	64250	ADMIN & LEGAL EXPENSE			\$0
	65400	SCHOLARSHIPS AND GRANTS			\$0
	65600	CONTRIBUTIONS AND DONATIONS			\$0
	62790	INDIRECT COST W/ UTILITIES (9.5%)	\$17,352		\$17,352
		TOTAL OTHERS	\$18,352	\$0	\$18,352
j. Total ("ALL OTHERS") (d-i)			\$19,333	\$0	\$19,333
		Grand Total	#####	\$46,040	\$200,000

DCCA-DIVISION OF YOUTH SERVICES

DYS-Community Based Child Abuse Preventio

CFDA No: 93.590

Business Unit: H9590E

Class Code	Object Classification		Grantor's Approved Budget
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		\$24,689
61100	WAGES / SALARIES-UNG		\$116,158
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	Personnel Insurance		\$2,042
61195	401k DC Ret. Emplr Contr.		
61196	FICA Contribution		\$8,733
61210	Health Insurance Premium		\$27,003
61220	Medicare Contribution		\$2,042
61231	Lump Sum - Merit Award PL19-83		
c. TOTAL PERSONNEL			\$180,667
d. TRAVEL			
62500	TRAVEL		\$500
62500.10	TRANSPORTATION		
62500.20	PER DIEM		
62500.30	SUBSISTENCE		
62500.40	REGISTRATION		
TOTAL TRAVEL			\$500
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
64580	VEHICLES - PUB. SVC. & ADMIN.		
TOTAL EQUIPMENT			\$0
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS		
63040	SUPPLIES - OFFICE		
63050	SUPPLIES - OPERATIONS		\$481
TOTAL SUPPLIES			\$481
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		
62080	ADVERTISING		
62250	COMMUNICATIONS		

DCCA-DIVISION OF YOUTH SERVICES

DYS-Community Based Child Abuse Preventio

CFDA No: 93.590

Business Unit: H9590E

	62260	DUES AND SUBSCRIPTIONS	
	62300	PRINTING & PHOTOCOPYING	
	62440	RENTAL - OFFICE	
	62460	RENTAL-OFFICE EQUIPMENT	
	62470	RENTAL-HEAVY EQUIPMENT	
	62480	RENTAL - OTHERS	
	62660	REPAIRS & MAINTENANCE	
	62680	FREIGHT & HANDLING	
	62690	PERSONNEL TRAINING COSTS	
	62750	CLEANING SERVICES	
		TOTAL CONTRACTUAL	\$0
h. CONSTRUCTION			
	64050	BUILDINGS & IMPROVEMENTS	
	64280	ARCHITECTUAL & ENGINEERING	
	64290	PROJECT INSPECTION	
	64320	CONSTRUCTION	
	64340	CONTINGENCIES	
	64420	DEMOLITION & REMOVAL	
	64520	IMPROVEMENTS	
		TOTAL CONSTRUCTION	\$0
i. OTHER			
	62050	OFFICIAL REPRESENTATION	
	62290	LICENSES & FEES	
	62710	UTILITIES-POWER	\$1,000
	62720	UTILITIES-WATER	
	62810	MISC Adjustments	
	64250	ADMIN & LEGAL EXPENSE	
	65400	SCHOLARSHIPS AND GRANTS	
	65600	CONTRIBUTIONS AND DONATIONS	
	62790	INDIRECT COST W/ UTILITIES (9.5%)	\$17,352
		TOTAL OTHERS	\$18,352
j. Total ("ALL OTHERS") (d-i)			\$19,333
Grand Total			\$200,000

DCCA-DIVISION OF YOUTH SERVICES

DYS-Children's Justice Act

CFDA No: 93.643

Business Unit: H9643B

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	#####	\$8,264	\$32,918
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance	\$477		\$477
61195	401k DC Ret. Emplr Contr.		\$184	
61196	FICA Contribution	\$2,041	\$512	\$2,041
61210	Health Insurance Premium	\$9,907	\$3,010	\$9,907
61220	Medicare Contribution	\$477	\$120	\$477
61231	Lump Sum - Merit Award PL19-83			\$0
c. TOTAL PERSONNEL		#####	\$12,090	\$45,820
d. TRAVEL				
62500	TRAVEL			\$0
62500.10	TRANSPORTATION			\$0
62500.20	PER DIEM			\$0
62500.30	SUBSISTENCE			\$0
62500.40	REGISTRATION			\$0
	TOTAL TRAVEL	\$0	\$0	\$0
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			\$0
64540	MACHINERY, TOOLS & EQUIPMENT			\$0
64550	COMPUTER SYSTEM & EQUIPMENT			\$0
64560	OFFICE EQUIPMENT			\$0
64570	OFFICE FURNITURE & FIXTURES			\$0
64580	VEHICLES - PUB. SVC. & ADMIN.			\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			\$0
63020	FOOD ITEMS			\$0
63030	FUEL & LUBRICATIONS			\$0
63040	SUPPLIES - OFFICE			\$0

DCCA-DIVISION OF YOUTH SERVICES

DYS-Children's Justice Act

CFDA No: 93.643

Business Unit: H9643B

	63050	SUPPLIES - OPERATIONS	\$2,329		\$2,329
		TOTAL SUPPLIES	\$2,329	\$0	\$2,329
g. CONTRACTUAL					
	62060	PROFESSIONAL SERVICES			
	62080	ADVERTISING			
	62250	COMMUNICATIONS			\$0
	62260	DUES AND SUBSCRIPTIONS			\$0
	62300	PRINTING & PHOTOCOPYING			\$0
	62440	RENTAL - OFFICE			\$0
	62460	RENTAL-OFFICE EQUIPMENT			\$0
	62470	RENTAL-HEAVY EQUIPMENT			\$0
	62480	RENTAL - OTHERS			\$0
	62660	REPAIRS & MAINTENANCE			\$0
	62680	FREIGHT & HANDLING			\$0
	62690	PERSONNEL TRAINING COSTS			\$0
	62750	CLEANING SERVICES			\$0
		TOTAL CONTRACTUAL	\$0	\$0	\$0
h. CONSTRUCTION					\$0
	64050	BUILDINGS & IMPROVEMENTS			\$0
	64280	ARCHITECTUAL & ENGINEERING			\$0
	64290	PROJECT INSPECTION			\$0
	64320	CONSTRUCTION			\$0
	64340	CONTINGENCIES			\$0
	64420	DEMOLITION & REMOVAL			\$0
	64520	IMPROVEMENTS			\$0
		TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER					
	62050	OFFICIAL REPRESENTATION			\$0
	62290	LICENSES & FEES			\$0
	62710	UTILITIES-POWER	\$500		\$500
	62720	UTILITIES-WATER			\$0
	62810	MISC Adjustments			\$0
	64250	ADMIN & LEGAL EXPENSE			\$0
	65400	SCHOLARSHIPS AND GRANTS			\$0
	65600	CONTRIBUTIONS AND DONATIONS			\$0
	62790	INDIRECT COST W/ UTILITIES (9.5%)	\$4,622		\$4,622
		TOTAL OTHERS	\$5,122	\$0	\$5,122
j. Total ("ALL OTHERS") (d-i)			\$7,451	\$0	\$7,451

DEPARTMENT OF PUBLIC WORKS/Energy Division

State Energy Program (SEP)

CFDA No: 81.041

Business Unit: N0041B

Class Code	Object Classification		Grantor's Approved Budget
Program Revenue:			
Federal Allotment			
Total Federal Award			
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		\$56,301
61100	WAGES / SALARIES-UNG		\$86,331
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE		\$2,068
61190	RETIREMENT CONTRIBUTIONS		
61195	401K DC RET. EMPLR. CONTR.		\$5,705
61196	FICA @ 6.20%		\$8,844
61200	SUBSISTANCE		
61210	HEALTH INSURANCE PREMIUM		
61220	MEDICARE CONTRIBUTION		\$2,068
61230	LUMP SUM PAYMENT OF A/L		
61240	WORKMEN'S COMPENSATION		
61260	HOLIDAY PAY		
	TOTAL PERSONNEL		\$161,317
d. TRAVEL			
62500	TRAVEL		\$14,400
62500.10	TRANSPORTATION		
62500.20	PER DIEM		\$6,165
62500.30	SUBSISTENCE		
62500.40	REGISTRATION		\$3,000
	TOTAL TRAVEL		\$23,565
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
64580	VEHICLES - PUB. SVC. & ADMIN.		
	TOTAL EQUIPMENT		\$0
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS		\$1,000
63040	SUPPLIES - OFFICE		\$1,114
63050	SUPPLIES - OPERATIONS		\$1,200
	TOTAL SUPPLIES		\$3,314
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		\$39,340

DEPARTMENT OF PUBLIC WORKS/Energy Division

State Energy Program (SEP)

CFDA No: 81.041

Business Unit: N0041B

Class Code	Object Classification		Grantor's Approved Budget
62080	ADVERTISING		\$250
62250	COMMUNICATIONS		\$4,500
62260	DUES AND SUBSCRIPTIONS		\$3,757
62300	PRINTING & PHOTOCOPYING		\$600
62440	RENTAL - OFFICE		\$7,200
62460	RENTAL-OFFICE EQUIPMENT		
62470	RENTAL-HEAVY EQUIPMENT		
62480	RENTAL - OTHERS		
62660	REPAIRS & MAINTENANCE		\$500
62680	FREIGHT & HANDLING		
62690	PERSONNEL TRAINING COSTS		
62750	CLEANING SERVICES		\$2,800
	TOTAL CONTRACTUAL		\$58,947
h. CONSTRUCTION			
64050	BUILDINGS & IMPROVEMENTS		
64280	ARCHITECTUAL & ENGINEERING		
64290	PROJECT INSPECTION		
64320	CONSTRUCTION		
64340	CONTINGENCIES		
64420	DEMOLITION & REMOVAL		
64520	IMPROVEMENTS		
	TOTAL CONSTRUCTION		\$0
i. OTHER			
62050	OFFICIAL REPRESENTATION		
62290	LICENSES & FEES		
62710	UTILITIES-POWER		\$2,500
62720	UTILITIES-WATER & SEWER		\$2,000
62810	MISC Adjustments (IDC)		\$23,907
64250	ADMIN & LEGAL EXPENSE		
65400	SCHOLARSHIPS AND GRANTS		
65600	CONTRIBUTIONS AND DONATIONS		
65800	TRANSFERS OUT-GOV'T AGENCY		
	TOTAL OTHERS		\$28,407
j. Total ("ALL OTHERS") (d-i)			\$114,233
TOTALS Personnel and All Others			\$275,550
Grand Total			\$275,550

DEPARTMENT OF PUBLIC WORKS/Energy Division

State Energy Program (SEP)

CFDA No: 81.041

Business Unit: N0041B

Class Code	Object Classification	FY 2021 Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	\$56,301		\$59,116
61100	WAGES / SALARIES-UNG	\$86,331		\$96,047
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance	\$2,068		\$1,641
61190	Retirement Contribution	\$0		\$2,019
61195	401k DC Ret. Emplr Contr.	\$5,705		\$3,626
61196	FICA Contribution	\$8,844		\$9,620
61210	Health Insurance Premium	\$0		\$5,376
61220	Medicare Contribution	\$2,068		\$2,250
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL				
		\$161,317	\$0	\$179,695
d. TRAVEL				
62500	TRAVEL			
62500.10	TRANSPORTATION	\$14,400		\$14,400
62500.20	PER DIEM	\$6,165		\$6,165
62500.30	SUBSISTENCE	\$0		\$0
62500.40	REGISTRATION	\$3,000		\$3,000
	TOTAL TRAVEL	\$23,565	\$0	\$23,565
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$0	\$0	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	\$1,000		\$1,000
63040	SUPPLIES - OFFICE	\$1,114		\$1,115
63050	SUPPLIES - OPERATIONS	\$1,200		\$1,200
	TOTAL SUPPLIES	\$3,314	\$0	\$3,315
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$39,340		\$41,199
62080	ADVERTISING	\$250		\$250
62250	COMMUNICATIONS	\$4,500		\$4,500
62260	DUES AND SUBSCRIPTIONS	\$3,757		\$3,757
62300	PRINTING & PHOTOCOPYING	\$600		\$600
62440	RENTAL - OFFICE			

DEPARTMENT OF PUBLIC WORKS/Energy Division

State Energy Program (SEP)

CFDA No: 81.041

Business Unit: N0041B

Class Code	Object Classification	FY 2021 Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$7,200		\$7,200
62660	REPAIRS & MAINTENANCE	\$500		\$500
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES	\$2,800		\$2,800
	TOTAL CONTRACTUAL	\$58,947	\$0	\$60,806
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTURAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER	\$2,500		\$2,500
62720	UTILITIES-WATER & SEWER	\$2,000		\$2,000
62810	MISC Adjustments (IDC)	\$23,907		\$25,829
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$28,407	\$0	\$30,329
j. Total ("ALL OTHERS") (d-i)		\$114,233	\$0	\$118,015
Grand Total		\$275,550	\$0	\$297,710

Indirect & Sewer

Federal Fund

DCCA-DIVISION OF YOUTH SERVICES

DYS-Children's Justice Act

CFDA No: 93.643

Business Unit: H9643B

	Grand Total	#####	\$12,090	\$53,271

DCCA-DIVISION OF YOUTH SERVICES

DYS-Children's Justice Ac

CFDA No: 93.643

Business Unit: H9643E

Class Code	Object Classification		Grantor's Approved Budget
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		\$32,918
61100	WAGES / SALARIES-UNG		
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	Personnel Insurance		\$477
61195	401k DC Ret. Emplr Contr.		
61196	FICA Contribution		\$2,041
61210	Health Insurance Premium		\$9,907
61220	Medicare Contribution		\$477
61231	Lump Sum - Merit Award PL19-83		
c. TOTAL PERSONNEL			\$45,820
d. TRAVEL			
62500	TRAVEL		
62500.10	TRANSPORTATION		
62500.20	PER DIEM		
62500.30	SUBSISTENCE		
62500.40	REGISTRATION		
TOTAL TRAVEL			\$0
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
64580	VEHICLES - PUB. SVC. & ADMIN.		
TOTAL EQUIPMENT			\$0
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS		
63040	SUPPLIES - OFFICE		
63050	SUPPLIES - OPERATIONS		\$2,329
TOTAL SUPPLIES			\$2,329
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		
62080	ADVERTISING		
62250	COMMUNICATIONS		

DCCA-DIVISION OF YOUTH SERVICES

DYS-Children's Justice Ac

CFDA No: 93.643

Business Unit: H9643E

	62260	DUES AND SUBSCRIPTIONS	
	62300	PRINTING & PHOTOCOPYING	
	62440	RENTAL - OFFICE	
	62460	RENTAL-OFFICE EQUIPMENT	
	62470	RENTAL-HEAVY EQUIPMENT	
	62480	RENTAL - OTHERS	
	62660	REPAIRS & MAINTENANCE	
	62680	FREIGHT & HANDLING	
	62690	PERSONNEL TRAINING COSTS	
	62750	CLEANING SERVICES	
		TOTAL CONTRACTUAL	\$0
h. CONSTRUCTION			
	64050	BUILDINGS & IMPROVEMENTS	
	64280	ARCHITECTUAL & ENGINEERING	
	64290	PROJECT INSPECTION	
	64320	CONSTRUCTION	
	64340	CONTINGENCIES	
	64420	DEMOLITION & REMOVAL	
	64520	IMPROVEMENTS	
		TOTAL CONSTRUCTION	\$0
i. OTHER			
	62050	OFFICIAL REPRESENTATION	
	62290	LICENSES & FEES	
	62710	UTILITIES-POWER	\$500
	62720	UTILITIES-WATER	
	62810	MISC Adjustments	
	64250	ADMIN & LEGAL EXPENSE	
	65400	SCHOLARSHIPS AND GRANTS	
	65600	CONTRIBUTIONS AND DONATIONS	
	62790	INDIRECT COST W/ UTILITIES (9.5%)	\$4,622
		TOTAL OTHERS	\$5,122
j. Total ("ALL OTHERS") (d-i)			\$7,451
Grand Total			\$53,271

DCCA-DIVISION OF YOUTH SERVICES

DYS-Child Abuse Prevention and Treatment Act

CFDA No: 93.669

Business Unit: H9669B

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	#####	\$17,206	\$34,021
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance	\$493	\$15	\$493
61195	401k DC Ret. Emplr Contr.		\$178	
61196	FICA Contribution	\$2,109	\$1,067	\$2,109
61210	Health Insurance Premium	#####	\$6,529	\$17,941
61220	Medicare Contribution	\$493	\$250	\$493
61231	Lump Sum - Merit Award PL19-83			\$0
c. TOTAL PERSONNEL		#####	\$25,245	\$55,057
d. TRAVEL				
62500	TRAVEL	\$635		\$635
62500.10	TRANSPORTATION			\$0
62500.20	PER DIEM			\$0
62500.30	SUBSISTENCE			\$0
62500.40	REGISTRATION			\$0
TOTAL TRAVEL		\$635	\$0	\$635
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			\$0
64540	MACHINERY, TOOLS & EQUIPMENT			\$0
64550	COMPUTER SYSTEM & EQUIPMENT			\$0
64560	OFFICE EQUIPMENT			\$0
64570	OFFICE FURNITURE & FIXTURES			\$0
64580	VEHICLES - PUB. SVC. & ADMIN.			\$0
TOTAL EQUIPMENT		\$0	\$0	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			\$0
63020	FOOD ITEMS			\$0
63030	FUEL & LUBRICATIONS			\$0
63040	SUPPLIES - OFFICE			\$0
63050	SUPPLIES - OPERATIONS	\$5,180		\$5,180
TOTAL SUPPLIES		\$5,180	\$0	\$5,180
g. CONTRACTUAL				

DCCA-DIVISION OF YOUTH SERVICES

DYS-Child Abuse Prevention and Treatment Act

CFDA No: 93.669

Business Unit: H9669B

	62060	PROFESSIONAL SERVICES			
	62080	ADVERTISING			
	62250	COMMUNICATIONS			\$0
	62260	DUES AND SUBSCRIPTIONS			\$0
	62300	PRINTING & PHOTOCOPYING			\$0
	62440	RENTAL - OFFICE			\$0
	62460	RENTAL-OFFICE EQUIPMENT			\$0
	62470	RENTAL-HEAVY EQUIPMENT			\$0
	62480	RENTAL - OTHERS			\$0
	62660	REPAIRS & MAINTENANCE			\$0
	62680	FREIGHT & HANDLING			\$0
	62690	PERSONNEL TRAINING COSTS			\$0
	62750	CLEANING SERVICES			\$0
		TOTAL CONTRACTUAL	\$0	\$0	\$0
h. CONSTRUCTION					\$0
	64050	BUILDINGS & IMPROVEMENTS			\$0
	64280	ARCHITECTUAL & ENGINEERING			\$0
	64290	PROJECT INSPECTION			\$0
	64320	CONSTRUCTION			\$0
	64340	CONTINGENCIES			\$0
	64420	DEMOLITION & REMOVAL			\$0
	64520	IMPROVEMENTS			\$0
		TOTAL CONTRUCTION	\$0	\$0	\$0
i. OTHER					
	62050	OFFICIAL REPRESENTATION			\$0
	62290	LICENSES & FEES			\$0
	62710	UTILITIES-POWER	\$1,899		\$1,899
	62720	UTILITIES-WATER			\$0
	62810	MISC Adjustments			\$0
	64250	ADMIN & LEGAL EXPENSE			\$0
	65400	SCHOLARSHIPS AND GRANTS			\$0
	65600	CONTRIBUTIONS AND DONATIONS			\$0
	62790	INDIRECT COST W/ UTILITIES (9.5%)	\$5,964		\$5,964
		TOTAL OTHERS	\$7,863	\$0	\$7,863
j. Total ("ALL OTHERS") (d-i)			#####	\$0	\$13,678
Grand Total			#####	\$25,245	\$68,735

JOETEN-KIYU PUBLIC LIBRARY

IMLS - FY 2019 Competitive Grant

F9310F

Class Code	Object Classification	Award 2019	Award 2020	FY 2021 Estimate
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	\$16,640		
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE			
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%	\$1,032		
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM	\$666		
61220	MEDICARE CONTRIBUTION	\$242		
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	\$18,580	\$0	\$0
d. TRAVEL				
62500	TRAVEL	\$11,501		
	TOTAL TRAVEL	\$11,501	\$0	\$0
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000	\$3,900		
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$3,900	\$0	\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS	\$2,500		
63020	FOOD ITEMS			
63050	SUPPLIES - OPERATIONS			
	TOTAL SUPPLIES	\$2,500	\$0	\$0
g. CONTRACTUAL				
62260	DUES AND SUBSCRIPTIONS			
62690	PERSONNEL TRAINING COSTS			
62790	INDIRECT COSTS	\$1,520		
	TOTAL CONTRACTUAL	\$1,520	\$0	\$0
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$19,421	\$0	\$0
TOTALS Personnel and All Others		\$38,001	\$0	\$0

Federal Fund

JOETEN-KIYU PUBLIC LIBRARY

IMLS - FY 2019 State Grant

F9310E

Class Code	Object Classification	Award 2019	Award 2020	FY 2021 Estimate
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	\$32,000	\$32,000	\$58,405
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%	\$1,984	\$1,984	\$3,621
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM	\$1,280	\$1,280	\$2,336
61220	MEDICARE CONTRIBUTION	\$464	\$464	\$847
	TOTAL PERSONNEL	\$35,728	\$35,728	\$65,209
d. TRAVEL				
62500	TRAVEL	\$18,466	\$18,541	
	TOTAL TRAVEL	\$18,466	\$18,541	\$0
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000	\$4,976	\$4,976	
	TOTAL EQUIPMENT	\$4,976	\$4,976	\$0
f. SUPPLIES				
63040	SUPPLIES - OFFICE	\$2,000	\$2,000	
63050	SUPPLIES - OPERATIONS	\$5,538	\$5,139	\$1,304
	TOTAL SUPPLIES	\$7,538	\$7,139	\$1,304
g. CONTRACTUAL				
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62660	REPAIRS & MAINTENANCE	\$10,000	\$10,000	\$9,871
	TOTAL CONTRACTUAL	\$10,000	\$10,000	\$9,871
h. CONSTRUCTION				
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62790	INDIRECT COSTS	\$3,196	\$3,196	\$3,196
	TOTAL OTHERS	\$3,196	\$3,196	\$3,196
j. Total ("ALL OTHERS") (d-i)		\$44,176	\$43,852	\$14,371
TOTALS Personnel and All Others		\$79,904	\$79,580	\$79,580

OFFICE OF THE GOVERNOR/STATE MEDICAID AGENCY

CENTERS FOR MEDICARE & MEDICAID SERVICES-STATE MEDICAID AGENCY

CFDA No: 93.778

Business Unit:

Description: Medicaid Assistance Program (MAP 1108) Administrative Payments

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
Program Revenue:				
	Federal Allotment	\$302,000		\$302,000
Total Federal Award				
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	\$66,717		\$66,717
61100	WAGES / SALARIES-UNG	\$126,528		\$126,528
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	\$1,339		\$1,339
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.	\$1,815		\$1,815
61196	FICA @ 6.20%	\$11,981		\$11,981
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM	\$9,907		\$9,907
61220	MEDICARE CONTRIBUTION	\$2,802		\$2,802
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	\$221,089	\$0	\$221,089
d. TRAVEL				
62500	TRAVEL	\$10,000		\$10,000
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$10,000	\$0	\$10,000
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000	\$5,000		\$5,000
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES	\$5,000		\$5,000
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$10,000	\$0	\$10,000
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	\$1,250		\$1,250
63040	SUPPLIES - OFFICE	\$10,000		\$10,000
63050	SUPPLIES - OPERATIONS	\$10,000		\$10,000

OFFICE OF THE GOVERNOR/STATE MEDICAID AGENCY

CENTERS FOR MEDICARE & MEDICAID SERVICES-STATE MEDICAID AGENCY

CFDA No: 93.778

Business Unit:

Description: Medicaid Assistance Program (MAP 1108) Administrative Payments

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
	TOTAL SUPPLIES	\$21,250	\$0	\$21,250
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING	\$1,500		\$1,500
62250	COMMUNICATIONS	\$11,000		\$11,000
62260	DUES AND SUBSCRIPTIONS	\$1,000		\$1,000
62300	PRINTING & PHOTOCOPYING	\$3,500		\$3,500
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT	\$2,000		\$2,000
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE	\$10,061		\$10,061
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES	\$3,100		\$3,100
	TOTAL CONTRACTUAL	\$32,161	\$0	\$32,161
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER	\$5,000		\$5,000
62720	UTILITIES-WATER	\$2,500		\$2,500
62810	MISC Adjustments			
	TOTAL OTHERS	\$7,500	\$0	\$7,500
j. Total ("ALL OTHERS") (d-i)		\$80,911	\$0	\$80,911
	Grand Total	\$302,000	\$0	\$302,000

OFFICE OF THE GOVERNOR/STATE MEDICAID AGENCY

CENTERS FOR MEDICARE & MEDICAID SERVICES-STATE MEDICAID AGENCY

CFDA No: 93.778

Business Unit:

Description: Medicaid Management Information System (MMIS) Administrative Payments

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
Program Revenue:				
	Federal Allotment	\$500,000		\$500,000
Total Federal Award				
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	42,525		42,525
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	617		617
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%	2,637		2,637
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION	617		617
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	\$46,396	\$0	\$46,396
d. TRAVEL				
62500	TRAVEL	\$10,000		\$10,000
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$10,000	\$0	\$10,000
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000	\$5,000		\$5,000
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$5,000	\$0	\$5,000
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	\$1,000		\$1,000
63050	SUPPLIES - OPERATIONS			

OFFICE OF THE GOVERNOR/STATE MEDICAID AGENCY

CENTERS FOR MEDICARE & MEDICAID SERVICES-STATE MEDICAID AGENCY

CFDA No: 93.778

Business Unit:

Description: Medicaid Management Information System (MMIS) Administrative Payments

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
	TOTAL SUPPLIES	\$1,000	\$0	\$1,000
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$437,604		\$437,604
62080	ADVERTISING			
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE			
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$437,604	\$0	\$437,604
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTURAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$453,604	\$0	\$453,604
	Grand Total	\$500,000	\$0	\$500,000

OFFICE OF THE GOVERNOR/STATE MEDICAID AGENCY

CENTERS FOR MEDICARE & MEDICAID SERVICES-STATE MEDICAID AGENCY

CFDA No: 93.778

Business Unit:

Description: Medicaid Management Information System (MMIS) Administrative Payments

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
Program Revenue:				
	Federal Allotment	\$400,000		\$400,000
Total Federal Award				
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	82,800		82,800
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	1,201		1,201
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%	5,134		5,134
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION	1,201		1,201
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	\$90,335	\$0	\$90,335
d. TRAVEL				
62500	TRAVEL	\$20,000		\$20,000
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$20,000	\$0	\$20,000
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000	\$10,000		\$10,000
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$10,000	\$0	\$10,000
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	\$1,000		\$1,000
63050	SUPPLIES - OPERATIONS			

OFFICE OF THE GOVERNOR/STATE MEDICAID AGENCY

CENTERS FOR MEDICARE & MEDICAID SERVICES-STATE MEDICAID AGENCY

CFDA No: 93.778

Business Unit:

Description: Medicaid Management Information System (MMIS) Administrative Payments

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
	TOTAL SUPPLIES	\$1,000	\$0	\$1,000
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$278,665		\$278,665
62080	ADVERTISING			
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE			
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$278,665	\$0	\$278,665
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTURAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$309,665	\$0	\$309,665
	Grand Total	\$400,000	\$0	\$400,000

OFFICE OF THE GOVERNOR/STATE MEDICAID AGENCY

CENTERS FOR MEDICARE & MEDICAID SERVICES-STATE MEDICAID AGENCY

CFDA No: 93.778

Business Unit:

Description: Medicaid Management Information System (MMIS) Administrative Payments

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
Program Revenue:				
	Federal Allotment	\$840,000		\$840,000
Total Federal Award				
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	36,000		36,000
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	522		522
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%	2,232		2,232
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION	522		522
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	\$39,276	\$0	\$39,276
d. TRAVEL				
62500	TRAVEL	\$10,000		\$10,000
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$10,000	\$0	\$10,000
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000	\$5,000		\$5,000
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			

Federal Fund

OFFICE OF THE GOVERNOR/STATE MEDICAID AGENCY

CENTERS FOR MEDICARE & MEDICAID SERVICES-STATE MEDICAID AGENCY

CFDA No: 93.778

Business Unit:

Description: Medicaid Management Information System (MMIS) Administrative Payments

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$5,000	\$0	\$5,000
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	\$1,000		\$1,000
63050	SUPPLIES - OPERATIONS			
	TOTAL SUPPLIES	\$1,000	\$0	\$1,000
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$784,724		\$784,724
62080	ADVERTISING			
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE			
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$784,724	\$0	\$784,724
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0

Federal Fund**OFFICE OF THE GOVERNOR/STATE MEDICAID AGENCY**

CENTERS FOR MEDICARE & MEDICAID SERVICES-STATE MEDICAID AGENCY

CFDA No: 93.778**Business Unit:****Description:** Medicaid Management Information System (MMIS) Administrative Payments

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$800,724	\$0	\$800,724
	Grand Total	\$840,000	\$0	\$840,000

OFFICE OF THE GOVERNOR/STATE MEDICAID AGENCY

CENTERS FOR MEDICARE & MEDICAID SERVICES-STATE MEDICAID AGENCY

CFDA No: 93.778

Business Unit:

Description: Medicaid Management Information System (MMIS) Administrative Payments

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
Program Revenue:				
	Federal Allotment	\$300,000		\$300,000
Total Federal Award				
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	87,300		87,300
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	1,266		1,266
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%	5,413		5,413
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION	1266		1266
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	\$95,245	\$0	\$95,245
d. TRAVEL				
62500	TRAVEL	\$30,000		\$30,000
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$30,000	\$0	\$30,000
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000	\$15,000		\$15,000
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			

Federal Fund

OFFICE OF THE GOVERNOR/STATE MEDICAID AGENCY

CENTERS FOR MEDICARE & MEDICAID SERVICES-STATE MEDICAID AGENCY

CFDA No: 93.778

Business Unit:

Description: Medicaid Management Information System (MMIS) Administrative Payments

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	\$15,000	\$0	\$15,000
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	\$1,000		\$1,000
63050	SUPPLIES - OPERATIONS			
	TOTAL SUPPLIES	\$1,000	\$0	\$1,000
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	\$158,755		\$158,755
62080	ADVERTISING			
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE			
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$158,755	\$0	\$158,755
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTURAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$0	\$0	\$0

Federal Fund**OFFICE OF THE GOVERNOR/STATE MEDICAID AGENCY**

CENTERS FOR MEDICARE & MEDICAID SERVICES-STATE MEDICAID AGENCY

CFDA No: 93.778**Business Unit:****Description:** Medicaid Management Information System (MMIS) Administrative Payments

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2021 Estimated Funds Available
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$204,755	\$0	\$204,755
	Grand Total	\$300,000	\$0	\$300,000

OFFICE OF THE GOVERNOR/CNMI STATE MEDICAID AGENCY

BU H0778C - STATE MEDICAID AGENCY

			Actual										Proposed									
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Life Insurance 1.45%	Medicare 1.45%	FICA 6.20%	Aetna Health Ins (Employee Share)	Retirement Plan DC	Base Salary+ Fringe Benefits	Class	Grade Step	Base Salary	Life Insurance 1.45%	Medicare 1.45%	FICA 6.20%	Aetna Health Ins (Employee Share)	Retirement Plan DC	Base Salary+ Fringe Benefits		
3253	Director	Maria Elena C. Sablan	CS	20/08	\$26,810		\$389	\$1,662	\$5,017		\$33,878	CS	20/09	\$28,150	\$408	\$408	\$1,745	\$5,017		\$35,729		
0144	Eligibility Worker II	Rosita R. Benito	CS	09/07	14,929		216	926			16,071	CS	09/08	15,675		227	972			\$16,874		
0143	Eligibility Worker I	Soledad T. Cabrera	ESC	UNG	9,712	\$141	141	602			10,595	ESC	UNG	9,712	141	141	602			\$10,595		
0143	Eligibility Worker I	Ruth C. Pangelinan	ESC	UNG	10,915		158	677			11,750	ESC	UNG	10,915		158	677		437	\$12,186		
0143	Eligibility Worker I	Lorenzo Barcinas	ESC	UNG	11,576	\$168	168	718		463	13,093	ESC	UNG	11,576	168	168	718		463	\$13,093		
0143	Eligibility Worker I	Rita P. Camacho	ESC	UNG	10,500		152	651			11,303	ESC	UNG	10,500		152	651			\$11,303		
1802	Accounting Technician	Franklin B. Camacho	ESC	UNG	12,006		174	744			12,925	ESC	UNG	12,006		174	744			\$12,925		
1132	Claims Examiner	Vicenta A. Rosario										ESC	UNG	21,344		309	1,323	\$5,017		\$27,994		
3240	Claims Technician	Bridget Maratita										ESC	UNG	15,750		228	977			\$16,955		
3240	Claims Technician	Melisa P. Litulumar										ESC	UNG	10,000		145	620			\$10,765		
0144	Eligibility Worker II	Kayleen F. Sablan										CS	09/03	12,282	178	178	761		491	\$13,891		
0013	Accounting Technician II	Kimberly M. Borja										CS	05/04	10,610	154	154	658		424	\$11,999		
Vacant Positions																						
	Eligibility Worker - Tinian											ESC	UNG	10,000	145	145	620			\$10,910		
	Accounting Technician											ESC	UNG	10,000	145	145	620			\$10,910		
New Positions																						
Total PERSONNEL & NOPS										7	109,615								14	216,130		
Comments: HIT Administrative Funding (90/10) will end on 9/30/2020, Claims/Accounting Staff will convert to MAP-ADM 1108 Funding at 50/50 match with all others.																						

BU H0778F - STATE MEDICAID AGENCY

[illegible]

			Actual									Proposed									
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Life Insurance 1.45%	Medicare 1.45%	FICA 6.20%	Aetna Health Ins (Employee Share)	Retirement Plan DC	Base Salary+ Fringe Benefits	Class	Grade Step	Base Salary	Life Insurance 1.45%	Medicare 1.45%	FICA 6.20%	Aetna Health Ins (Employee Share)	Retirement Plan DC	Base Salary+ Fringe Benefits	
1773	MMIS Coordinator	Annie Rose Zanduenta	ESC	UNG	42,525		617	2,637			45,778	ESC	UNG	42,525	617	617	2,637			\$46,395	
	Vacant Positions																				
	New Positions																				
	Total PERSONNEL & NOPS									1	45,778			42,525	617	617	2,637		1	46,395	
Comments:																					
WAGES & OTHERS:																					
Civil Service (61090) 0 0.00 0																					
Excepted Service (61100) 1 42,525 1 42,525																					
Overtime 0 0																					
Differentials 0 0																					
TOTAL-FTEs, WAGES, and FRINGE BENEFITS 1 42,525 1 42,525																					

			Actual									Proposed										
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Life Insurance 1.45%	Medicare 1.45%	FICA 6.20%	Aetna Health Ins (Employee Share)	Retirement Plan DC	Base Salary+ Fringe Benefits	Class	Grade Step	Base Salary	Life Insurance 1.45%	Medicare 1.45%	FICA 6.20%	Aetna Health Ins (Employee Share)	Retirement Plan DC	Base Salary+ Fringe Benefits		
	<i>Vacant Positions</i>																					
	<i>New Positions</i>																					
	MES Systems Manager											ESC	UNG	44,100	639	639	2,734					\$48,113
	Claims Management Analyst											ESC	UNG	38,700	561	561	2,399					\$42,222
Total PERSONNEL & NOPS												82,8001,2011,2015,134290,335										
Comments:																						
WAGES & OTHERS:																						
Civil Service (61090)00.00020																						
Excepted Service (61100)0082,800																						
Overtime00																						
Differentials00																						
TOTAL-FTEs, WAGES, and FRINGE BENEFITS00282,800																						

NEW GRANT - STATE MEDICAID AGENCY

Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Life Insurance 1.45%	Medicare 1.45%	FICA 6.20%	Aetna Health Ins (Employee Share)	Retirement Plan DC	Base Salary+ Fringe Benefits	Class	Grade Step	Base Salary	Life Insurance 1.45%	Medicare 1.45%	FICA 6.20%	Aetna Health Ins (Employee Share)	Retirement Plan DC	Base Salary+ Fringe Benefits
	<p>Vacant Positions</p> <p>New Positions</p> <p>IT Systems Technician</p>																			
	Total PERSONNEL & NOPs									0	0			36,000	522	522	2,232		1	39,276
Comments:																				
	WAGES & OTHERS:																			
	Civil Service (61090)								0		0.00							0		0
	Excepted Service (61100)								0		0							1		36,000
	Overtime										0									0
	Differentials										0									0
	TOTAL-FTEs, WAGES, and FRINGE BENEFITS								0		0							1		36,000

WAGES & OTHERS:				
Civil Service (61090)	0	0.00	0	0
Excepted Service (61100)	0	0	3	87,300
Overtime		0		0
Differentials		0		0
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	0	0	3	87,300

NMC FEDERALLY FUNDED PERSONNEL SERVICE WORKSHEET FY 2020
Department

Government Corporation

Activity

Northern Marianas College

Business Unit

1605

Title	Last Name	* FY '20 PAY LEVEL *		
		Grade/ Step	Grant Funded Base Salary	FY20 Ret. Plan
**Administrative Manager I, ABE	Morales, Leonard	10/04	\$ 20,502	DC
**Assistant Professor 2, ABE	Cabrera, Elsie	35/01	\$ 18,992	DC
**Assistant Professor 2, ABE	Mafnas, Velma I.	35/01	\$ 39,011	DC
**Teacher Aide I, ABE	Ngirmekur, Beverly S.	10/03	\$ 16,941	NA
**Data Entry Clerk, ABE	Biado, Celina	07/03	\$ 17,838	NA
**Executive Director, Rota Center	Mendiola, Martin T.	X-1/01	\$ 13,750	DC
**Executive Director, Tinian Center	Aguon, Maria H.	X-1/01	\$ 13,750	DC
*Aquaculture Extension Agent	Ogo, Michael	33/04	\$ 52,617	DB
*Extension Aide I	Dela Cruz, Ramon	01/12	\$ 23,095	DB
Administrative Assistant III, PROA	Tenorio, Kyanna M.	09/01	\$ 23,194	DC
Agriculture Research/Extension Agent	Route, Arnold	29/05	\$ 46,552	NA
Database Administrator I	Spaeth, Robyn	22/01	\$ 43,202	NA
Director, UCEDD	Castro, Jennifer-Eileen	25/02	\$ 51,609	DC
Director, Project PROA	Hofschneider, Hedwig	23/03	\$ 48,542	NA
Entomologist	Stokes, Keith	36/04	\$ 57,131	NA
Extension Agent, Prog Lead: CHL,EFNEP, & Child Obesity	Coleman, Patricia	33/04	\$ 52,617	NA
Extension Aide II	Deleon Guerrero, Joaquin	12/04	\$ 29,684	DC
Extension Aide II	Flores, Joan	12/05	\$ 30,723	DC
Extension Aide II	Lazaro, Rose	12/04	\$ 29,684	DC
Extension Aide II	Palacios, Samson	22/04	\$ 29,684	DC
Extension Aide II	Tenorio, Kathy	12/01	\$ 26,774	NA
Extension Aide III	Omechelang, Polly	16/01	\$ 32,420	NA
Extension Aide III	Birmingham-Babauta, Samantha	16/01	\$ 32,420	NA
Program Coordinator I, PROA	Castro, Malyssa Q.	10/02	\$ 25,182	NA
Program Manager II, OVW	Camacho, Cecilia	20/01	\$ 39,256	DC
Program Lead: Fam,Youth, & Comm Dev	Belyeu-Camacho, Tayna	31/05	\$ 50,350	NA
Program Coordinator II, ABE	Palacios, Franklin	12/01	\$ 26,774	DC
Program Manager I, AHEC	Sablan, Queanna	18/04	\$ 39,553	DC
Program Manager II	Tudela, Margarita	31/05	\$ 50,350	DC
Research Assistant II, Aquaculture	Buniag, Viktoria F.	12/01	\$ 26,774	DC
Research Assistant II	Camacho, Peter	12/01	\$ 26,774	NA
Research Assistant, Aquaculture	Faimau, Petrus	01/04	\$ 17,539	DC
Research Assistant II	Diaz, Jocaz	12/01	\$ 26,774	NA
Research Assistant II	Flores, Mark	12/04	\$ 29,684	NA
Research Assistant II	Guevarra, Danica	12/01	\$ 26,774	NA
Research Assistant II	Ranjo, Tiana	12/01	\$ 26,774	NA
Research Assistant, Plant Path & Entom	Joseph, Bill	04/04	\$ 20,245	DC
Extension Agent, EFNEP	Suzuki Jr., Robert	32/01	\$ 42,545	NA
Scientist, Horticulture/Crop	Verma, Virendra	37/06	\$ 64,199	DC
Dean, CREES	VACANT (Vice: Kock, Timothy)	X-2/02	\$ 62,100	DC
Scientist, Horticulture/Crop	VACANT (Vice: Rayome, Donald D.)	36/02	\$ 53,332	DC

NMC FEDERALLY FUNDED PERSONNEL SERVICE WORKSHEET FY 2020

Department Government Corporation
Activity Northern Marianas College
Business Unit 1605

Title	Last Name	* FY '20 PAY LEVEL *		
		Grade/ Step	Grant Funded Base Salary	FY20 Ret. Plan
Teacher Aide I	VACANT (Vice: Roberto, Ashley)	20/01	\$ 24,331	DC
Animal Scientist	VACANT (Vice: Turnbull, Dr. Gerald)	36/08	\$ 65,559	DC
Entomologist	VACANT (Vice: Grasswitz, Dr. Tessa)	35/02	\$ 53,127	DC
Extension Aide I, EFNEP/Child Obesity	VACANT (Vice: Borja, Lakshmi H.)	10/01	\$ 15,000	DC
Extension Agent (Agriculture & Community Development)	VACANT (Vice: Eisenberg, Amy)	32/02	\$ 44,044	DC
Extension Agent, Agri & Comm Dev	VACANT (Vice: Bowen, Davi H.)	32/02	\$ 44,044	DC
Extension Aide III, Nutrition Edu	VACANT (Vice: Castro, Rose)	26/04	\$ 35,944	DC
Admin Manager IV	VACANT (VICE: Royal, Bonnie)	20/02	\$ 40,630	DC
Extension Agent, Agriculture	VACANT (VICE: Takai-Nakamura, Sollyan)	32/02	\$ 44,044	DC
Extension Agent, Resrch & Ext Tinian	VACANT (VICE: Duponcheel, Lawrence)	32/02	\$ 44,044	DC
Extension Aide II-III, Rota	VACANT (VICE: Maratita, Augustine)	12/01	\$ 26,774	DC
Program Manager II, UCEDD	VACANT (VICE: Villacrusis, Joseph)	20/02	\$ 39,256	DC
Program Lead: Ext & Rsrch Communications Specialist	NEW	36/02	\$ 53,332	DC
Extension Aide II-III, Tinian	NEW	16/04	\$ 35,944	DC
Food Scientist	NEW	36/08	\$ 65,559	DC
Program Manager I-III (Communications Manager)	NEW	22/02	\$ 44,710	DC
57	Total		\$ 2,082,058	

*The grant terms and conditions for these federally funded positions allow a maximum of 5% for employer retirement contributions. The difference is

**Position is partially funded by appropriations.

	AMOUNT	FTES
WAGES & OTHERS:		
Wages	\$ 2,082,058	57
Overtime	\$ -	0
Differentials	\$ -	0
Total Wages & Others	\$ 2,082,058	57
BENEFITS:		
Life Insurance - 1.45%	\$ 24,790	57
Retirement (DB) - 20%	\$ 3,786	2
Retirement (DC) - 4%	\$ 55,082	37
FICA - 6.2%	\$ 129,088	44
Medicare - 1.45%	\$ 30,190	44
Health Insurance	\$ 343,799	41
Subsistence	\$ -	0
Total Benefits	\$ 586,735	
TOTAL FEDERALLY FUNDED FTES, PERSONNEL COMPENSATION, & BENEFITS:	\$ 2,668,792	57

NORTHERN MARIANAS COLLEGE
FEDERAL PROGRAM BUDGETS
FOR FISCAL YEAR ENDING 09/30/20
AS OF FEBRUARY 21, 2020

Code	Category	Smith Lever 3(B)-(C) Ext	Smith Lever 3(D) Ext	Research Div- Hatch	Dist Edu Grants for Insular Areas	Children's Healthy Living Center of Excellence Proj	EPA- eXtension Foundation- CNMI Pesticide Safety Prog	CREES Total	ABE Admin, Ldrshp, Sec Prog	US DOE Adult Ed-State Grant Prog	US DOE- AANAPISI Proj PROA	US DOE- Emergency Assist. To Institutions of Higher Edu Prog	DHHS Admin on Dev. Disabilities- PBUCEDD	US DOE-UH Cntr. on Disability Studies Office of Rsrch Svcs- Proj BEAM	HRSA-CA- Lend Health Prof'l Support for Children w/Congenital Zika Virus	Subtotal
51000	Personnel	952,000*	102,780*	1,518,871*	16,380	49,224	-	2,639,255	167,815	-	114,874	-	114,874	6,840	14,814	3,058,471
52000	Travel	-	-	-	652	1,000	6,140	7,792	17,553	159,652	27,804	-	27,804	-	-	240,605
52500	Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
53000	Supplies	-	-	-	-	525	1,000	1,525	1,700	-	2,356	-	2,356	630	-	8,568
54000	Contractual	-	-	-	-	-	-	-	-	-	11,338	21,929,574	11,338	-	-	21,952,250
55000	Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56000	Student Expense	-	-	-	-	-	-	-	7,000	-	6,798	-	6,798	3,500	-	24,096
57000	Other	-	-	-	1,159	8,254	6,065	15,478	6,863	-	6,124	-	6,124	400	-	34,989
Sub-Total		\$ 952,000	\$ 102,780	\$ 1,518,871	\$ 18,191	\$ 59,003	\$ 13,205	\$ 2,664,050	200,932	159,652	169,294	21,929,574	169,294	11,370	14,814	25,318,980
58000	Indirect Charges	-	-	-	3,820	11,997	3,995	19,812	17,472	8,403	13,039	-	13,039	630	1,186	73,581
Total		\$ 952,000	\$ 102,780	\$ 1,518,871	\$ 22,011	\$ 71,000	\$ 17,200	\$ 2,683,862	218,404	168,055	182,333	21,929,574	182,333	12,000	16,000	25,392,561

Code	Category	Health Edu Center (AHEC)	DOF CW Fund-US PL110-229	Cross Discip Infra & Train -	NSF-UH- LSAMP	PELL & TEACH Grant	Fed Supp'l Ed Opp Grant Prg	Fed Work-Study Prog	Total
51000	Personnel	55,519	500,000	32,301	8,636	-	-	-	3,654,927
52000	Travel	8,500	-	21,831	5,000	-	-	-	275,936
52500	Equipment	-	-	-	-	-	-	-	-
53000	Supplies	4,450	-	1,500	-	-	-	-	14,518
54000	Contractual	15,000	-	-	-	-	-	-	21,967,250
55000	Construction	-	-	-	-	-	-	-	-
56000	Student Expense	2,320	-	5,400	7,381	2,414,628	59,338	50,851	2,564,014
57000	Other	6,804	-	-	-	-	-	-	41,793
Sub-Total		92,593	500,000	61,032	21,017	\$ 2,414,628	\$ 59,338	\$ 50,851	28,518,439
58000	Indirect Charges	7,407	-	4,883	1,814	-	5,799	-	93,484
Total		100,000	500,000	65,915	22,831	\$ 2,414,628	\$ 65,137	\$ 50,851	28,611,923

Notes:
(*) - Estimated Amount - Final award has not been issued.

- 1) The CREES budget is composed of program grants.
- 2) The ABE budget is composed of three program grants.
- 3) The US DOE Adult Education-State Grant Training Program funds the islands of Saipan, Palau, Guam and American Samoa.
- 4) The US DOE Asian American & Native American Pacific Islander-Serving Institutions Program funds the Project for the Promotion & Retention of Opportunities for Advancement (PROA)
- 5) The US DOE Emergency Assistance to Institution of Higher Education Program
- 6) DHHS through RCUH - University Center for Excellence in Development Disability
- 7) The USDOE Project - Bringing Education and Achievement to Migrants (BEAM)
- 8) HRSA CA-LEND Health Professional Support Program for Children with Congenital Zika Virus Infection in American Samoa & US Affiliated Pacific Basin
- 9) HRSA through RCUH - CNMI Area Health Education Center
- 10) The Commonwealth Workers Fund (PL 110-229)
- 11) DHHS National Institutes of Health (NIH) - Enhancing Cross-Disciplinary Infrastructure and Training at Oregon
- 12) National Science Foundation (NSF) Louis Stokes STEM Pathways and Research Alliance: Islands of Opportunity Alliance
- 13) The Pell & Teach Grant represents funding that is awarded to students to pay for tuition and fees expense.
- 14) Student Expenses under the Supplemental Education Opportunity Grant is additional award to students to pay for tuition and fees expense.
- 15) Travel Category: Program and department related travel is often required by grants and is used for program personnel and/or stakeholders to meet grant goals and objectives.
- 16) Contractual Category: Used to fund contractual agreements that help the College meet grant stipulations and objectives.
- 17) Others Category: Used to fund various grant related services, fees, and other program/project needs.

FEDERAL GRANT ESTIMATE

* Restricted to Grant Activities and not to be co-mingled with local funds

Grantor	<i>Please refer to Federal/Sub-Recipient Grant Listing</i>
Grant Name	
Acct. Name	
C.D.F.A. No.	
Bus. Unit	

Class Code	Object Classification	FY2019 Grant Award Estimate	FY2020 Grant Award Estimate	FY2021 Grant Award Ave. Estimate
61090	Wages/Salaries - CSC	2,050,386	3,654,927	2,852,657
61110	Overtime Compensation			
61180	Personnel Insurance			
61190	Retirement Contribution			
61220	Medicare Contribution			
61240	Workmen's Compensation			
61270	30% Retirement Bonus			
	Total Personnel Costs	2,050,386	3,654,927	2,852,657
	Number of Positions			
62060	Professional Services	66,830	21,967,250	11,017,040
62080	Advertising			
62090	Recruitment/Repatriation			
62100	Boards and Other Comp.			
	Total Professional Services	66,830	21,967,250	11,017,040
62250	Communications			
62260	Dues and Subscriptions			
62280	Insurance			
62290	Licenses and Fees			
62300	Printing and Photocopying			
	Total Office Expenses	0	0	0
62430	Rental Housing			
62440	Rental Offices			
62460	Rental Office Equipment			
	Total Rentals	0	0	0
62500	Travel	393,148	275,936	334,542
62660	Repair & Maintenance	524,880		
	Student Expenses	4,734,296	2,564,014	3,649,155
	Other	452,983	41,793	247,388
	Indirect/Admin Cost	72,228	93,484	82,856
	Total Others	6,177,536	2,975,228	4,313,942
63010	Books and Library Materials			
63030	Fuel and Lubricants			
63040	Supplies Office	80,497	14,518	47,508
63050	Supplies Operations			
	Total Supplies	80,497	14,518	47,508
64520	Improvements	0		0
64550	Computer Systems & Equip.			
64560	Office Equipment	263,834	0	131,917
64570	Office Furniture & Fixtures			
	Total Capitalized Fixed Asset	263,834	0	131,917
	Total All Others	6,588,697	24,956,996	15,510,406
	Total Personnel & All Others	8,639,083	28,611,923	18,363,063