

TWENTY-THIRD NORTHERN MARIANAS COMMONWEALTH

**LEGISLATURE
IN THE HOUSE OF REPRESENTATIVES**

Session, 2023

H. B. 23 -31

A BILL FOR AN ACT

To repeal and re-enact Public Law 22-22 in order to make revised appropriations for the operations and activities of the Government of the Commonwealth of the Northern Mariana Islands, its agencies, instrumentalities, and independent programs, and to provide revised budget authority for government corporations for the Fiscal Year 2023; and for other purposes.

**BE IT ENACTED BY THE 23RD NORTHERN MARIANAS
COMMONWEALTH LEGISLATURE:**

CHAPTER 1. PRELIMINARY PROVISIONS.

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Section 101. Short Title. This Act may be cited as the “Revised
3 Appropriations and Budget Authority Act of 2023”.

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Section 102. Purpose. This Act appropriates local funds for the operations
and activities of the Government of the Northern Mariana Islands, its agencies,
instrumentalities, independent agencies and political subdivisions, and provides
authority for government corporations for the Fiscal Year 2023 commencing March
31, 2023 and ending September 30, 2023.

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Section 103. Definitions.

As used in this Act:

(a) “B.U.” means business unit.

1 (b) "NEW" means that the Legislature hereby authorizes the Secretary of
2 Finance to establish a business unit as set for therein for the named entity.

3 (c) Government of the Commonwealth of the Northern Mariana Islands
4 includes:

5 (1) Judicial Branch, which includes the following:

6 1689 Justices and Judges

7 1691 Supreme Court

8 1690 Superior Court

9 1694 Judiciary Administrative Office

10 1692 Law Revision Commission

11 1695 Drug Court

12 NEW Mental Health Court

13 (2) Legislative Branch, which includes the following business units:

14 1722 House of Representative Salaries

15 1722A House Members Allocation

16 1754 House Leadership Account

17 1762 Senator Salaries

18 1764A Senate Members Allocation

19 1764 Senate Leadership Account

20 1770 Legislative Bureau

21 1593 CNMI Youth Congress

- 1 (3) Executive Branch, which includes the following departments and offices:
- 2 (A) Offices of the Governor, which includes business units:
- 3 1011 Governor's Office
- 4 1021 Governor's Discretionary Account
- 5 (B) Office of the Lt. Governor
- 6 1050 Lt. Governor's Office
- 7 1051 Lt. Governor's Discretionary Account
- 8 (C) Other Offices of the Governor and Lt. Governor
- 9 1014 Management and Budget
- 10 1016 Administrative Services
- 11 1019 CNMI Homeland Security and Emergency Management Office
- 12 1020 Office of Youth Affairs
- 13 1022 Office of Planning & Development
- 14 1023 Board of Parole
- 15 1043 Office of Grants Management
- 16 1190 Public Defender
- 17 1201 Carolinian Affairs Office
- 18 1202 Indigenous Affairs Office
- 19 1251 Veterans Affairs Office
- 20 1260 Women's Affairs Office
- 21 1492 Environmental Protection Act

- 1 1493 Environmental Quality Saipan
- 2 1494 Environmental Quality Tinian
- 3 1555 Saipan Zoning Board
- 4 1584 Criminal Justice Planning Agency
- 5 1915 Vocational Rehabilitation Service
- 6 1044 Commonwealth Office of Transit Authority (COTA)
- 7 1951 Medicaid Reimbursement
- 8 1980 Medicaid Agency
- 9 1981 Medicaid Enterprise Systems
- 10 (D) Department of Commerce, which includes business units:
- 11 1300 Secretary of Commerce
- 12 1310 Economic Development – Saipan
- 13 1331 Statistical Research
- 14 1332 Alcoholic Beverage & Tobacco Control
- 15 1333 Enforcement & Compliance
- 16 1334 Workers Compensation Commission
- 17 (E) Department of Community and Cultural Affairs, which includes
- 18 business units:
- 19 1200 Secretary of CCA
- 20 1220 Youth Services – Saipan
- 21 1223 Child Care Licensing Program

- 1 1224 Child Care Development Fund
- 2 1230 Historic Preservation – Saipan
- 3 1240 Office on Aging – Saipan
- 4 1250 Council for Arts & Culture
- 5 1252 Low Income Home Energy Asst. Program
- 6 1534 DDC CNMI Respite Service Program
- 7 1557 Chamorro/Carolinian Language Commission
- 8 1534 DDC CNMI Respite SVC Program (PL14-36)
- 9 1270 Sports and Recreation
- 10 (F) Department of Corrections, which includes business units:
- 11 1335 Corrections Commissioner
- 12 1335A Juvenile Detention Unit
- 13 (G) Department of Fire and Emergency Medical Services, which includes
- 14 business units:
- 15 1339 Administration
- 16 1339A Emergency Services
- 17 1339B Fire Prevention & Arson Investigation
- 18 1339C Emergency Medical Services
- 19 1339D Logistics and Support
- 20 1339E DFEMS Training Section
- 21 1339F Dispatch Section

1 (H) Department of Finance, which includes business units:

2 1100 Secretary of Finance

3 1110 Finance and Accounting – Saipan

4 1120 Treasury

5 1130 Revenue and Taxation – Saipan

6 1140 Procurement & Supply – Saipan

7 1150 Customs Services – Saipan

8 1160 Office of Information Technology

9 1024 Passport Office

10 9040 CIQ Reimbursement (Airport/Seaport) Overtime

11 (I) Department of Labor, which includes business units:

12 1275 Secretary of Labor

13 1283 Administrative Hearing Office

14 1330 Employment Services

15 1583 Workforce Investment Agency

16 3430 Labor Enforcement Fund

17 (J) Department of Lands and Natural Resources, which includes business

18 units:

19 1400 Secretary of DLNR

20 1410 Agriculture

21 1420 Fish & Wildlife – Saipan

- 1 1440 Parks & Recreation – Saipan
- 2 1461 Soil & Water (SPN & NI) District
- 3 1467 Land Registration & Survey – Saipan
- 4 (K) Department of Public Safety, which includes business units:
- 5 1340 DPS Commissioner
- 6 N/A Executive Protection Services
- 7 1340A War on Ice Program
- 8 1350 Police – Saipan
- 9 1360 Police Training Academy
- 10 1362 Administrative Division
- 11 1365 Motor Vehicles Division
- 12 1370 Investigation Division – Saipan
- 13 1390 Boating Safety
- 14 (L) Department of Public Works, which includes business units:
- 15 1471 Secretary of DPW
- 16 1471A Street Lights
- 17 1470 Building Safety Code
- 18 1484 Roads and Grounds Division
- 19 1485/2082 Solid Waste Management
- 20 1490 Technical Services Division

- 1 (4) First Senatorial District (Rota) which includes the following business
2 units:
- 3 1065 Mayor Rota
 - 4 1066 Municipal Council – Rota
 - 5 1112 Finance & Accounting – Rota
 - 6 1132 Revenue & Taxation – Rota
 - 7 1142 Procurement & Supply – Rota
 - 8 1152 Customs Service – Rota
 - 9 1232 Historic Preservation – Rota
 - 10 1272 Sports & Recreation – Rota
 - 11 1282 Labor – Rota
 - 12 1312 Commerce - Rota (Economic Development Rota)
 - 13 1352 Police - Rota (DPS)
 - 14 1353 Fire & EMS – Rota
 - 15 1412 Agriculture – Rota
 - 16 1422 Fish & Wildlife – Rota
 - 17 1442 Parks & Recreation – Rota
 - 18 1463 Soil and Water Conservation – Rota
 - 19 1468 Land Registration & Survey – Rota
 - 20 1482 Public Works - Rota (Operations and Maintenance Rota)
 - 21 1523 Public Library – Rota

1 (5) Second Senatorial District (Tinian and Aguiguan) which includes the
2 following business units:

- 3 1063 Mayor Tinian
- 4 1064 Municipal Council – Tinian
- 5 1111 Finance & Accounting – Tinian
- 6 1131 Revenue & Taxation – Tinian
- 7 1141 Procurement & Supply – Tinian
- 8 1151 Customs Service – Tinian
- 9 1231 Historic Preservation – Tinian
- 10 1241 Aging – Tinian
- 11 1271 Sports & Recreation – Tinian
- 12 1281 Labor – Tinian
- 13 1311 Commerce-Tinian (Economic Development Tinian)
- 14 1351 Police - Tinian (DPS)
- 15 1351A Fire and EMS – Tinian
- 16 1411 Agriculture – Tinian
- 17 1421 Fish & Wildlife – Tinian
- 18 1441 Parks & Recreation – Tinian
- 19 1462 Soil & Water Conservation -Tinian
- 20 1481 Public Works-Tinian (Operations & Maintenance Tinian)
- 21 1524 Public Library – Tinian

1 (6) Third Senatorial District – Saipan & Northern Islands Mayors &
2 Municipal Council which includes the following governmental offices:

3 1061 Mayor Saipan

4 1060 Mayor Northern Islands

5 1062 Municipal Council Saipan

6 (7) Boards and Commissions which include the following business units:

7 1540 Board of Civil Service Commission

8 1026 Office of Personnel Management – Saipan

9 1027 Office of Personnel Management – Tinian

10 1028 Office of Personnel Management – Rota

11 1551 Board of Election Commission

12 1556 Board of Professional Licensing

13 3540 Commonwealth Public Utilities Commission (CPUC)

14 1545 Commonwealth Casino Commission

15 1501 Commonwealth Cannabis Commission

16 1501A CNMI Cannabis Commission Board

17 (8) “Independent programs” means government programs under separate
18 boards established by law (unless receiving appropriations or budget authority
19 under another heading), specialized general items of appropriations, and those non-
20 profit corporations and associations or organizations established outside of the

1 Government of the Commonwealth of the Northern Mariana Islands to which the
2 Commonwealth Government provides financial assistance including business units:

- 3 1033 CNMI Scholarship Office
- 4 1508 Substance Abuse Prevention
- 5 1515 Public Assistance Matching
- 6 1519 Elected Attorney General
- 7 1524B Civil Service Conversion (P.L. 19-83)
- 8 1526 Settlement Account
- 9 1526D 25% Retirees' Pension Benefits
- 10 1527 NMI DC Employer Contributions
- 11 1528 GHLI Retirees
- 12 1529 CNMI Government Employee Credit Union Refund
- 13 1531 Northern Marianas Sports Association
- 14 1533 Gov't Health Insurance Employer Contribution (Active Employees)
- 15 1541 Breadfruit Program
- 16 1549 Humanities Council
- 17 1562 Ayuda Network
- 18 1568 Domestic Violence
- 19 1577 Marianas Bound-Karidat
- 20 1580 Micronesia Legal Services
- 21 1592 Joeten/Kiyu Public Library

1	1601	Gov/Lt. Gov Pension
2	1623	Judgments Against Government
3	3661	NMI Museum of History and Culture
4	1532	La Fiesta Lease
5	1536	Commonwealth Cancer Association
6	N/A	Workman's Compensation Insurance
7	N/A	NMPASI
8	N/A	NMTI
9	1595	General Fund Deficit Reduction
10	1528B	Retirees' Bonus
11		(9) Other Programs:
12	1507	Commonwealth Healthcare Corp. (CHCC Subsidy)
13		NEW CHCC Medical Referral (Health Network Program)
14	1605	Northern Marianas College
15	1627	NMC Board of Regents
16	1606	Marianas Visitor's Authority
17	1607	Public School System
18	1624	PSS Board of Education
19	N/A	Coalition of Private Schools
20	1580	Micronesia Legal Services Corporation
21	NEW	Northern Marianas Technical Institute

1 (10) Public Corporations which include the following business units:

2 Commonwealth Economic Development Authority

3 Commonwealth Ports Authority

4 Commonwealth Utilities Corporation

5 Northern Marianas Housing Corporation

6 Office of the Public Auditor

7 (d) "Local funds" means locally generated revenues and revenues received
8 pursuant to Section 702 (a) of the Covenant.

9 (e) "Operations" means appropriations for all lawful activities other than
10 personnel.

11 (f) "Personnel" means appropriations for salaries, employer's contribution
12 to the Northern Marianas Retirement Fund, the Defined Contribution Plan,
13 overtime, night differential, hazardous pay, and other employee wages and benefits.

14 (g) "Number of Positions"(NOP) means the maximum number of persons
15 that may be employed, pursuant to Article X, Section 7 of the Commonwealth
16 Constitution but does not include Workforce Investment Agency, substitute
17 teachers, summer trainees, teacher aides, physicians, licensed professional nurses
18 and licensed allied health providers working part-time and paid only for
19 instructional time, student-teacher trainees, or short terms specialized instructors,
20 such as visiting artists, performers, writers, and the like. For purposes of this
21 exception, "part-time" means employment not exceeding 40 hours in any biweekly

1 pay period, and “short-term” means not more than 90 instructional days of
 2 employment within the Public School System during the fiscal year.

3 **CHAPTER II. ESTIMATED REVENUES**

4 **Section 201. Estimated Revenues.** Pursuant to House Concurrent
 5 Resolution No. 23-1 the total estimated revenues and resources approved and
 6 identified for FY 2023 are as follows:

7 I. The Total Estimated Gross Budgetary Resources for FY 2023 is: \$164,198,068

8 II. Less Earmarks and Transfers Out:

9 (1) Earmark – CIQ Overtime: (\$221,532)

10 (2) Revenue & Taxation Enforcement (4 CMC §1503): (\$200,000)

11 (3) Solid Waste Fund (2 CMC §3551 (b)): (\$756,446)

12 (4) Developer’s Infrastructure Tax (100%): (\$183,949)

13 (A) Less Debt Services previously Appropriated:

14 (1) 2007A Refunding Bond Payment (\$3,619,500)

15 (2) 2007B Refunding Bond Payment (\$3,313,500)

16 (B) Less Debt Service Settlement Fund

17 Agreement, 468-1, PL 20-33: (\$36,000,000)

18 (C) 2020 Pension Obligation Note Payment: (\$2,886,600)

19 (E) MPLT 2019 Loan: (\$822,753)

20 **Subtotal** **(\$48,004,271)**

21

1	III. Total local revenue and resources:	
2	(a) Total local revenue and resources available for	
3	appropriation for Commonwealth Government	
4	activities in Fiscal Year 2023:	<u>\$116,193,797</u>
5	(b) Department of Public Lands:	\$5,407,897
6	Grand Total:	<u>\$121,601,694</u>

7 Notwithstanding 1 CMC § 7204, funds for FY 2023 shall be allotted
8 monthly; except programs and agencies that require one-time payments shall
9 receive advance allotments. These programs include but shall not be limited to: the
10 CNMI Scholarship Office, the Commonwealth Healthcare Corporation, the CNMI
11 Public School System, the Northern Marianas College, and the Northern Marianas
12 Technical Institute.

13 **Section 202. Suspension of Earmarked Funds.**

14 Except for debt service obligations and other earmarking of funds as
15 permitted in Section 201 of this Chapter, the earmarking, reservation, commitment,
16 allotment, or allocation of funds pursuant to the following public laws are hereby
17 suspended for the Fiscal Year 2023:

- 18 (a) Non-Resident Worker Fee fund fees to NMC and PSS,
- 19 (b) Tobacco Control – Cigarette Tax, Public Law 13-38;
- 20 (c) PSS Technical Education – 4 CMC § 1503;
- 21 ~~(d) Revenue and Taxation Enforcement – 4 CMC § 1503;~~

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- 1 (d) Cancer Fund – Cigarette Tax, 4 CMC § 1402(g)(2);
 - 2 (e) NMIRF – Hotel Tax (20%), 4 CMC § 1803;
 - 3 (f) NMIRF – Alcohol Container (30%), 4 CMC § 1803;
 - 4 (g) MVA – Alcohol Container (20%), 4 CMC § 1803;
 - 5 (h) NMIRF DB Plan Fund – 15% E-gaming, Public Law 18-30;
 - 6 (i) NMIRF – 60% E-gaming, Public Law 18-30;
 - 7 (j) 3rd Senatorial District – 15% E-gaming, Public Law 18-30;
 - 8 (k) 1st and 2nd Senatorial District – 10% E-gaming, Public Law 18-30;
 - 9 (l) 3rd and 2nd Senatorial District – Public Law 20-59, 4 CMC § 1508;
 - 10 (m) Solid Waste R/F, 7% Excise Transfer, 4 CMC § 1402(g)(1);
 - 11 (n) GHLI, 4 CMC § 1402(g)(3);
 - 12 (o) MVA Hotel Tax (80%), 4 CMC § 1803; and
 - 13 (p) MPLT Interest Appropriated: Public Law 21-3.

14 **Section 203. Reporting Requirements for the Secretary of Finance.**

15 (a) Comparison of Actual Revenues Collected and Revenues Estimated.

16 Notwithstanding any law to the contrary, the Secretary of Finance shall submit to

17 the Presiding Officers of the Legislature, Chairperson of the Senate Committee on

18 Fiscal Affairs and the Chairperson of the House Committee on Ways and Means,

19 at the end of each quarter, a fund status report comparing the actual revenues

20 collected and the revenues estimated of all funds appropriated for the operations

21 and activities of the Commonwealth Government in this Act. The Secretary of

1 Finance shall meet with the Chairperson of the Senate Committee on Fiscal Affairs
2 and the Chairperson of the House Committee on Ways and Means in mid-February,
3 mid-May and mid-August to discuss actual revenues collected versus the revenues
4 estimated.

5 (b) Comparison of Actual Expenditures and Appropriated Expenditures.
6 Notwithstanding any law to the contrary, the Secretary of Finance shall submit to
7 the Presiding Officers of the Legislature, Chairperson of the Senate Committee on
8 Fiscal Affairs and the Chairperson of the House Committee on Ways and Means,
9 at the end of each quarter, a fund status report comparing the actual expenditures
10 and appropriated expenditures of all funds appropriated for the operations and
11 activities of the Commonwealth Government in this Act.

12 (c) Transfer In and Out Funds. Notwithstanding any law to the contrary, the
13 Secretary of Finance shall submit to the presiding officers of the Legislature, at the
14 end of each quarter, a fund status report on the funds transferred in and out each
15 quarter pursuant to Section 201 of this Act.

16 (d) Quarterly Reports. In Fiscal Year 2023, within 30 days of the end of
17 each quarter, the Secretary of Finance shall submit financial records covering all
18 quarterly allotments for all local and federal funds for the CNMI Public School
19 System, Department of Labor for Contract Workers fees, Northern Marianas
20 Technical Institute, Commonwealth Healthcare Corporation, Northern Marianas
21 College, and Marianas Visitors Authority to the Presiding Officers of the

1 Legislature, Chairperson of the Senate Committee on Fiscal Affairs and the
 2 Chairperson of the House Committee on Ways and Means.

3 **CHAPTER III.**

4 **GOVERNMENT CORPORATIONS AND DESIGNATED**

5 **AGENCIES/ACTIVITIES**

6 **Section 301. Appropriation and Budget Authority.**

7 Pursuant to 1 CMC § 7206 and as provided herein, budget and expenditure
 8 authority for the following activities is hereby approved. Expenditures in excess of
 9 the budget authority approved herein for agencies to which public funds are
 10 appropriated shall not be incurred or committed and hiring in excess of the number
 11 of positions authorized by this Act is prohibited, unless authorized by a legislative
 12 joint resolution in accordance with Section 7, Article X of the N.M.I. Constitution.

13	<u>ACTIVITIES</u>	<u>NOP</u>	<u>PERSONNEL</u>	<u>OPERATIONS</u>	<u>TOTAL</u>
14	(a) Commonwealth Economic Development Authority	13	\$1,056,431	\$443,080	\$1,499,511
15	(b) Commonwealth Ports Authority	238	\$7,481,704	\$9,336,011	\$16,817,714
16	(c) Commonwealth Utilities Corporation	495	\$21,877,237	\$68,862,891	\$90,740,128
17	(d) Northern Marianas Housing Corporation	102	\$5,961,694	\$7,718,883	\$13,680,577
18	(e) Office of the Public Auditor	19	\$1,471,770	\$705,405	\$2,177,175
19	(f) Commonwealth Healthcare Corporation	1,024	\$71,735,225	\$45,076,284	\$116,811,509
20	(g) Commonwealth Casino Commission	51	\$2,899,336	\$1,379,545	\$4,278,881
21	(h) Marianas Visitors Authority	<u>41</u>	<u>\$2,435,930</u>	<u>\$13,358,581</u>	<u>\$15,794,511</u>
22	Grand Total:	<u>1,983</u>	<u>\$114,919,327</u>	<u>\$146,880,680</u>	<u>\$261,800,007</u>

1 Notwithstanding the above dollar amounts, the entities above shall expend
2 only the lesser of funds actually generated, collected, or received, or the amounts
3 indicated above.

4 **Section 302. Prior Certification of Funds.**

5 No contract shall be entered into with the Commonwealth or any
6 government entity therein without first receiving from the Secretary of the
7 Department of Finance certification that lawful and sufficient funds have been
8 appropriated. Notwithstanding any Commonwealth laws, regulations, or provisions
9 to the contrary, this section shall not apply to the Judicial Branch, the Public School
10 System, and the Northern Marianas College.

11 **Section 303. Reporting Requirement.**

12 The expenditure authorities of the foregoing activities listed in Section 301
13 shall submit to the Presiding Officers of the Legislature, at the end of each quarter,
14 a fund status report on the expenditures for personnel and operations of each
15 government entity, and the payments of the public auditor's fee, for the quarter
16 ended and, if applicable, year-to-date totals as of the close of the reporting period.

17 Furthermore, notwithstanding any provisions or laws to the contrary, all
18 additional resources realized within the fiscal year outside of those specified and
19 identified under this Act shall be reported in detail to the Legislature for
20 appropriation purposes.

21

CHAPTER IV. ADMINISTRATION OF APPROPRIATED FUNDS**Section 401. Management of Funds.**

The expenditure of the funds appropriated and allocated under this Act shall be regulated and controlled by the Secretary of Finance so that no agency, department, instrumentality, program, or activity may expend the funds contrary to the law or fiscal management policies and practices of the Commonwealth. Provided further that, in addition to the report required under 1 CMC § 7209, the Secretary of Finance shall submit within 30 calendar days at the end of each quarter, a fund status report on the expenditures for personnel and operations of each business unit funded in whole or in part by the General Fund for the quarter ended and, if applicable, year-to-date totals as of the close of the reporting period.

Section 402. Number of Position(s) (NOP) Ceiling.

Employment Ceilings. Pursuant to Article X, § 7 of the Commonwealth Constitution, the employment ceilings relative to the number of positions are hereby established as set forth in this Act.

Section 403. Expenditure Authority.

The distribution and expenditure of funds shall be in compliance with the fiscal expenditure authority that the listed agencies have pursuant to the statute and the administrative provisions of this Act.

CHAPTER V. REPROGRAMMING AUTHORITY**Section 501. Reprogramming Authority**

Notwithstanding any law to the contrary, the Governor shall have up to 50% reprogramming authority for the departments, agencies, and offices of the executive branch. This authority to reprogram shall not apply to the funds appropriated to the Legislative or Judicial Branches as well as to those funds appropriated by the respective legislative delegations. Pursuant to 1 CMC § 7402(e), all reprogramming shall be reported in writing to the Presiding Officers of the Legislature, Chairperson of the House Committee on Ways and Means and the Chairperson of the Senate Committee on Fiscal Affairs within 30 days after the end of each quarter of the fiscal year. Such reports shall include a description of each item reprogrammed, the reason for each reprogramming, the change in the approved budget caused by the reprogramming, the cumulative amount of all reprogramming during the fiscal year, and such other information as may be requested by the Chairpersons. The Governor shall submit to the Presiding Officers and Chairpersons an annual summary of all reprogramming activity within 60 days after the end of a fiscal year.

CHAPTER VI. SUPPLEMENTAL ADMINISTRATIVE PROVISIONS**Section 601. Utilities.**

(a) The CUC monthly utility billings shall be submitted to the Department of Finance in a timely manner for payment.

1 (b) For prepaid meter accounts, the authorized designee of the respective
2 government agencies or offices shall follow the protocol of the Department of
3 Finance for timely payment.

4 **Section 602. Salary Cap Exemption.**

5 (a) 1 CMC § 8245(c) is amended for the fiscal year 2023 to increase the
6 annual salary of the Resident Department Heads of the First and Second Senatorial
7 District to not more than \$45,000. The Resident Department Heads are responsible
8 for the operations of all the divisions of each department and this salary exemption
9 corresponds with their current duties and responsibilities.

10 (b) 1 CMC § 28003 is amended for the fiscal year 2023 to increase the
11 annual salary of the Resident Deputy Commissioners of the Department of Fire and
12 Emergency Medical Services for the islands of Rota and Tinian to not more than
13 \$45,000.

14 **CHAPTER VII. APPROPRIATIONS.**

15 **Section 701. In General.**

16 Funds designated in Chapter II as available for appropriation for FY 2023
17 are hereby appropriated pursuant to this Chapter.

18 **Section 702. Appropriation.**

19 The amount of \$109,782,265 is hereby appropriated as set forth in the
20 attached Schedule A which is inclusive of the Department of Public Lands.

21 **Section 703. Judicial Branch.**

1 (a) The Number of Personnel and appropriations for personnel, operations,
2 and utilities for the Judicial Branch shall be as shown in Schedule A.

3 (b) Notwithstanding 1 CMC §7204, without prior legislative approval, no
4 funds appropriated to the Judicial Branch shall be reduced. The Chief Justice shall
5 be the expenditure authority for the Judicial Branch.

6 **Section 704. Legislative Branch.**

7 The Number of Personnel and appropriations for personnel, operations, and
8 utilities for the Legislative Branch shall be as shown in Schedule A.

9 (a) Notwithstanding 1 CMC §7204, without prior legislative approval, no
10 funds appropriated to the Legislature shall be reduced.

11 (b) Art. II Sec. 16(e) of the Commonwealth Constitution provides:

12 e) Beginning the second Monday of January 1998, the amount of the
13 ceiling and all other dollar amounts stated in this section shall be
14 adjusted every two years by the same percentage as the percentage
15 change in the United States Department of Commerce composite
16 price index during the two preceding fiscal years using the
17 beginning of the fiscal year 1996 as the base.

18 The appropriation ceilings have automatically increased every two years,
19 beginning in January 1998. Using the price composite indexes developed by the
20 Department of Commerce, Bureau of Economic Analysis for State and Local

1 Government Consumption Expenditures and Gross Investment, the appropriation
 2 ceilings for the Legislature for fiscal years 2022 and 2023 are as follows:

3 Price Index for All Government Consumption Expenditures and Gross Investment

4 Legislative Branch	5 Base Ceiling Oct. 1, 1995	Change in Price Index Jan 1, 2020	Ceiling Jan. 1, 2020 Based on Change
6 Members Allocation	\$155,000	60.335%	\$248,519.25
7 Presiding Officers Allocation	\$400,000	60.335%	\$641,340.00
8 Legislative Bureau	\$2,000,000	60.335%	\$3,206,700.00

9 (c) Salaries of Legislative Members.

10 (1) The amount appropriated under this section to the House of
 11 Representatives under “personnel” shall be used to fund the salaries and
 12 benefits of the members of the House of Representatives. The expenditure
 13 authority for the amounts appropriated shall be the Speaker of the House.

14 (2) The amount appropriated under this section to the Senate under
 15 “personnel” shall be used to fund the salaries and benefits of the members
 16 of the Senate. The expenditure authority for the amounts appropriated shall
 17 be the President of the Senate.

18 (d) Members’ Office Accounts and Employees.

19 (1) Notwithstanding 1 CMC §7401(c) to the contrary, each member
 20 shall be the expenditure authority of the funds appropriated to their
 21 individual sub-account;

22 (2) Funds appropriated for the operation of the member’s office,
 23 including, but not limited to, the personnel costs of the member’s employees

1 and expenditures as authorized by the adopted rules of the Senate in the case
2 of the Senate member, or the adopted rules of the House of Representatives
3 in the case of a House member, or the Legislative Bureau, may be expended
4 to defray travel and incidental expenses for the purpose of attending to
5 legislative business; provided that a member may receive a one-month
6 advancement of funds appropriated to his or her office for expenditures;

7 (3) Appropriation of the maximum number of positions among
8 House members shall be governed by the rules of the House; and

9 (4) Appropriation of the maximum number of positions among
10 Senate members shall be governed by the rules of the Senate.

11 (e) Senate and House Leadership Accounts. The leadership account of each
12 house shall be \$200,000. The presiding officer of each respective house, or his
13 lawfully authorized designee, shall be the expenditure authority and shall use such
14 funds to support the operations and activities of the House of Representatives and
15 Senate in accordance with its rules, provided that the presiding officer distributes a
16 portion of the total appropriation in equal amounts to all the standing committees
17 for their operations and activities.

18 (f) Legislative Bureau, BU 1770. The Number of Personnel and
19 appropriations for personnel, operations, and utilities for the Legislative Bureau
20 shall be as shown in Schedule A. The expenditure authority of the funds

1 appropriated for the Legislative Bureau shall be the Director of the Legislative
2 Bureau or authorized designee.

3 (g) Northern Marianas Youth Congress, BU 1593. The Number of
4 Personnel and appropriations for personnel and operations for Youth Congress shall
5 be as shown in Schedule A. The expenditure authority is vested in the Director of
6 the Legislative Bureau with the consent of the Speaker of the Northern Mariana
7 Islands Youth Congress.

8 **Section 705. Executive Branch.**

9 The appropriation for the Executive Branch shall be as shown in Schedule A.

10 (a) The Governor shall have authority to expend, obligate, encumber, or
11 otherwise commit, all the funds appropriated to the Office of the Governor and all
12 Other Offices of the Governor.

13 (b) The Lt. Governor shall be the expenditure authority of the funds
14 appropriated to the Office of the Lt. Governor.

15 (c) Under other offices of the Governor, Business Unit 1951, Medicaid
16 Reimbursements, the Secretary of Finance shall reserve \$7.2 million of FEMA
17 Community Disaster Loan to fund the local Medicaid matching. Provided further
18 the amount of 13.5 million U.S. Dollars shall be allotted from the FEMA
19 Community Disaster Loan to fund the 25% of the Commonwealth government's
20 obligation to CNMI Retirees for Fiscal Year 2023.

1 (d) Of the twenty-one NOPs allotted to Youth Services-Saipan, BU 1220,
2 two NOPs shall be set aside to employ two Emergency Shelter Workers.

3 (e) Of the seven NOPs allotted to the Environmental Quality Saipan, BU
4 1493, three NOPs shall be set aside to employ three Litter Control Officers.

5 **Section 706. First Senatorial District – Mayor of Rota and Rota**
6 **Municipal Council.**

7 The Number of Personnel and appropriations for personnel, operations, and
8 utilities for the First Senatorial District shall be as shown in Schedule A.

9 (a) Except as provided in this section, the Mayor of Rota shall have
10 authority to expend, obligate, encumber, and otherwise commit, all the funds
11 appropriated to the First Senatorial District. The appropriations to the Municipal
12 Council shall be under the expenditure authority of the Municipal Council
13 Chairperson. Additionally, except as provided in this section, in accord with the
14 Superior Court's decision in the case of *Inos v. Tenorio*, the Mayors shall also have
15 expenditure authority over resident government departments in the First and
16 Second Senatorial districts respectively unless the Governor revokes expenditure
17 authority in a manner consistent with the Superior Court's holding in *Inos v.*
18 *Tenorio*, to wit: expenditure authority over resident departments that are primarily
19 concerned with the delivery of public services can be revoked only on a prior
20 showing of just cause, but the Governor has the discretion to revoke expenditure

1 authority over those departments that are primarily concerned with enforcing the
2 law.

3 (b) Of the five NOPs allotted to Finance & Accounting – Rota, BU 1112,
4 one NOP shall be set aside to employ an Account Clerk I.

5 (c) Any shortfall in the appropriated funds as a result or due to payment of
6 overtime, retirement, or benefits shall be borne by the municipality.

7 **Section 707. Second Senatorial District – Mayor of Tinian & Aguiguan**
8 **and Tinian Municipal Council.**

9 The Number of Personnel and appropriations for personnel, operations, and
10 utilities for the Second Senatorial District shall be as shown in Schedule A.

11 (a) Except as provided in this section, the Mayor of Tinian and Aguiguan
12 shall have authority to expend, obligate, encumber, or otherwise commit or
13 reprogram, all the funds appropriated to the Second Senatorial District. The
14 appropriations to the Municipal Council shall be under the expenditure authority of
15 the Municipal Council Chairperson. Additionally, in accord with the Superior
16 Court’s decision in the case of *Inos v. Tenorio*, the Mayors shall also have
17 expenditure authority over resident government departments in the First and
18 Second senatorial districts respectively unless the Governor revokes expenditure
19 authority in a manner consistent with the Superior Court’s holding in *Inos v.*
20 *Tenorio*, to wit: expenditure authority over resident departments that are primarily
21 concerned with the delivery of public services can be revoked only on a prior

1 showing of just cause, but the Governor has the discretion to revoke expenditure
2 authority over those departments that are primarily concerned with enforcing the
3 law.

4 (b) The Tobacco Settlement Agreement funds allocated to the Second
5 Senatorial District shall fund the two new ABTC Law Enforcement NOPs for the
6 Department of Commerce-Tinian.

7 (c) Notwithstanding any laws to the contrary, \$70,000 from the developer's
8 infrastructure tax for the Second Senatorial District under Business Unit 3731 shall
9 fund the certified civil engineer under the Department of Public Works - Tinian.

10 (d) Any shortfall in the appropriated funds as a result or due to payment of
11 overtime, retirement, or benefits shall be borne by the municipality.

12 **Section 708. Third Senatorial District – Mayor of Saipan; Mayor of the**
13 **Northern Islands; and Saipan and Northern Islands Municipal Council.**

14 The Number of Personnel and appropriations for personnel, operations, and
15 utilities for the Office of the Mayor of Saipan, Office of the Mayor of the Northern
16 Islands, and the Saipan and Northern Islands Municipal Council shall be as shown
17 in Schedule A.

18 The Mayor of Saipan, the Mayor of the Northern Islands, and the
19 Chairperson of the Municipal Council for Saipan and the Northern Islands or each
20 of their respective designees shall be the expenditure authority for appropriations
21 for their respective offices.

1 **Section 709. Other Programs.**

2 The Revised FY 2023 Budget Appropriation for the programs under this
3 section shall be as shown in Schedule A.

4 (a) Northern Marianas College. The President of the Northern Marianas
5 College or designee shall be the expenditure authority of the funds under BU 1605.

6 (b) NMC Board of Regents. The Chairperson of the Board of Regents of the
7 Northern Marianas College or designee shall be the expenditure authority of the
8 appropriated funds under BU 1627.

9 (c) Public School System. The Commissioner of Education or designee
10 shall be the expenditure authority of the appropriated funds under BU 1607. Funds
11 appropriated to PSS shall not be used for personnel and operations of the Board of
12 Education.

13 (d) Board of Education. The Chairperson of the Board of Education or
14 designee shall be the expenditure authority of the appropriated funds under BU
15 1624. The funds appropriated to the Board of Education shall include the cost and
16 expenses of the student and teacher representatives to the Board of Education.

17 (e) CNMI Medical Referral Program (Health Network Program). The
18 Commonwealth Healthcare Corporation shall administer the CNMI Medical
19 Referral Program or its successor, including both inter-island and off-island
20 referrals, consistent with its duties and responsibilities under 3 CMC 2821 *et seq.*
21 The expenditure authority for all funds appropriated or allocated to inter-island and

1 off-island medical referral services and administration (inclusive of BU 1979,
2 1979A, and any new business units established for CHCC Medical Referral) shall
3 be the CEO of the Commonwealth Healthcare Corporation or designee.

4 (f) Northern Marianas Technical Institute. The Chairperson of the Board of
5 Trustees or designee in consultation with the Chief Executive Officer shall be the
6 expenditure authority of the appropriated funds for the Northern Marianas
7 Technical Institute.

8 **Section 710. Independent Programs.**

9 The FY 2023 budget appropriation for the agencies under this section shall
10 be as shown in Schedule A.

11 (a) Joeten-Kiyu Public Library. The Chairperson of the Commonwealth
12 Library Council or designee shall be the expenditure authority of the allocated
13 funds.

14 (b) NMI Museum of History and Culture. The Chairperson of the Board of
15 Governors of the NMI Museum of History and Culture or designee shall be the
16 expenditure authority of the appropriated funds.

17 (c) Elected Attorney General. The Attorney General or designee shall be the
18 expenditure authority of the appropriated funds. Notwithstanding any law to the
19 contrary, the Office of the Attorney General may charge fees for legal services
20 provided to CNMI public corporations and autonomous agencies; provided that the
21 Office of the Attorney General shall not charge fees for legal services provided to

1 divisions, offices, and line agencies within the executive branch with the exception
2 of the Department of Public Lands, the Division of Revenue and Taxation, the
3 Bureau of Environmental and Coastal Quality, and the Office of Management and
4 Budget.

5 (d) The expenditure authority of the funds appropriated for the Public
6 Assistance Program shall be the Governor's Authorized Representative.

7 (e) Medicaid Program. The funds appropriated in this Act for the Medicaid
8 Program, including Medicaid Reimbursement, BU 1951, Medicaid Agency, BU
9 1980, and Medicaid Enterprise Systems (MES), BU 1981 shall be deemed a single
10 budget reserved for the purposes of Medicaid Agency, Medicaid Reimbursement,
11 and Medicaid Enterprise Systems. The Director of the Commonwealth Medicaid
12 Agency may reallocate the funds appropriated in this Act to any of the expenditure
13 categories, including, but not limited to, Agency, Reimbursement, and Medicaid
14 Enterprise Systems. Provided further that for the Fiscal Year 2023, pursuant to the
15 request of CNMI Medicaid, with the concurrence of the Office of Personnel
16 Management, notwithstanding any other law to the contrary, all of the 12 NOPs for
17 the Medicaid Enterprise Systems & Health Information Technology funded under
18 BU 1981 shall be excepted service contract employees.

19 (f) For programs and activities not specifically mentioned, the expenditure
20 authority shall be the Secretary of Finance.

21 **Section 711. Department of Public Lands.**

1 Pursuant to 1 CMC §2803, \$5,407,896 is appropriated to the Department of
2 Public Lands.

3 **Section 712. Reporting Requirements.**

4 (a) The expenditure authorities of the foregoing activities listed in
5 Chapter VII shall submit a detailed financial report to the presiding officers of the
6 legislature, within 30 days after the end of each month beginning March 31, 2023.

7 **Section 713. Access Provided to Legislature.**

8 Notwithstanding any provision of law to the contrary, current “read only”
9 access shall be provided to the Speaker of the House and the Senate President of
10 the CNMI Legislature and their designees, the Fiscal Analysts, for budgetary
11 purposes at a level equal to that of the CNMI Office of Management and Budget.
12 Provided that said access shall also be available consistent with the following:

13 (A) the Munis Financial Management Information System or other
14 financial and accounting system to obtain the following: monthly
15 collections and expenditures, including but not limited to funds status, and
16 detailed expenditure reports in a format that is exportable or convertible to
17 Excel files; and

18 (B) the following reports in a format that is exportable or convertible
19 to Excel files shall be provided to the CNMI Legislative Fiscal Analysts 30
20 days after the effective date of this Act:

21 (i) All revolving accounts;

- 1 (ii) All business activities listed in Schedule A;
- 2 (iii) All accounts listed as earmarks in the Budget Authority
- 3 Act;
- 4 (iv) All debt service payments, including payments to the
- 5 Settlement Fund, and Series A and Series B Funds;
- 6 (v) All revenue accounts in the First, Second, and Third
- 7 Senatorial Districts that are identified as budgetary resources in the
- 8 Budget Authority Act;
- 9 (C) Any other financial information, not legally privileged or
- 10 protected, relating to the CNMI Government's expenditure of public funds,
- 11 as needed and requested, in writing, within 10 days of said request.

CHAPTER VIII. OUTSIDE SOURCES

13 Section 801. Administrative Provisions.
14 (a) Notwithstanding 1 CMC § 7204, the outside source funds appropriated
15 for FY 2023 shall be allotted monthly; except programs that require one-time
16 payments may receive advance allotments.
17 (b) Notwithstanding any law to the contrary, the Secretary of Finance shall
18 submit to the presiding officers of the Legislature, at the end of each quarter, a fund
19 status report on the outside-sourced funds that are transferred in and out of
20 government business units and their respective accounts, pursuant to Section 802
21 of this Act.

1 (c) All salaries of elected officials that are waived under 1 CMC § 8442
 2 shall be transferred by the Secretary of Finance to the Scholarship Trust Account
 3 and the funds from the account shall be spent for scholarship purposes only, without
 4 further appropriation, and without fiscal year limitation.

5 **Section 802. Outside Sources.**

6 (a) **Tobacco Settlement Funds.** Pursuant to 3 CMC §2173 and the funds
 7 allocated in this section pursuant to the submittal of a program and expenditure plan
 8 to the Secretary of Finance, the Tobacco Settlement funds in the amount of
 9 \$540,000, not subject to reprogramming or fiscal year limitation, shall be allocated
 10 as follows:

11	(1) Division of Public Health 40%:	\$216,000
12	(2) Public School System 20%:	\$108,000
13	(3) Youth Affairs Office 12.5%:	\$67,500
14	(4) Coalition of Private Schools 7.5%:	\$40,500
15	(5) Rota Mayor 10%:	\$54,000
16	(6) Tinian and Aguiguan Mayor 10%:	\$54,000

17 The expenditure authorities of the funds allocated pursuant to this
 18 Section 802(a) shall be the persons authorized by law for each respective office or
 19 agency. The expenditure authorities shall provide accountability and transparency
 20 by providing within 30 days after the end of each quarter an expenditure report of
 21 the funds to the governor and the presiding officers of the Legislature.

1 the effect of terminating, or in any way modifying, any liability civil or criminal,
2 which shall already be in existence at the date this Act becomes effective.

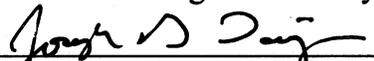
3 **Section 903. Effective Date.** This Act shall take effect upon its approval by
4 the Governor, or its becoming law without such approval.

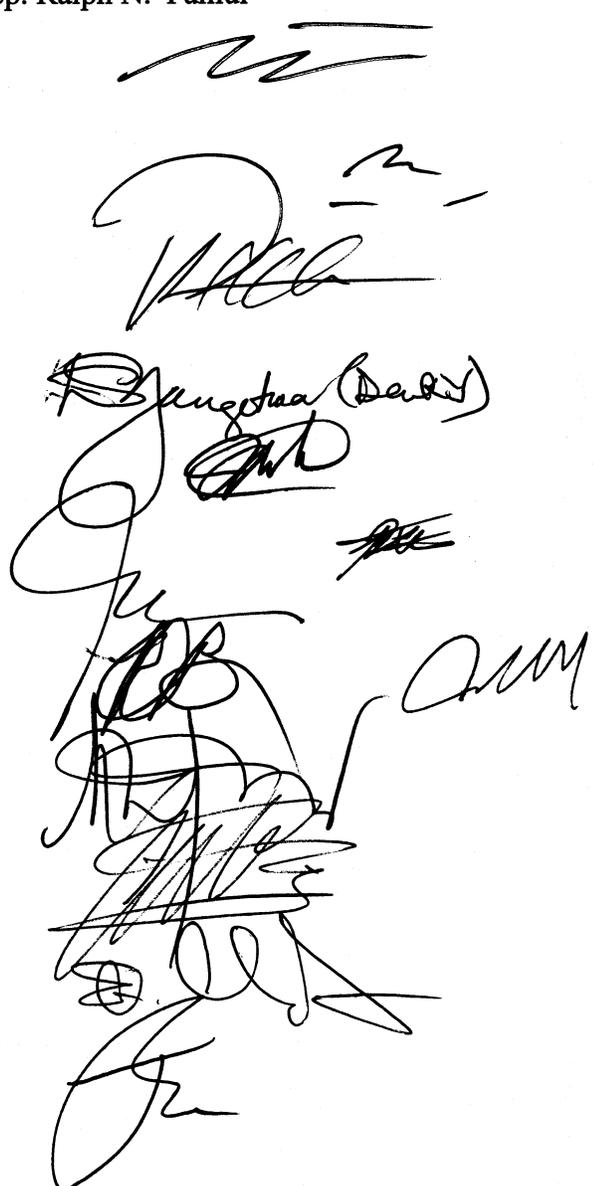
Prefiled: Mar. 14, 2023

Date:

Introduced by: 
Rep. Ralph N. Yumul

Reviewed for legal sufficiency by:


Joseph L.G. Taijeron, Jr.,
House Legal Counsel



ACTIVITY/FUNCTION	DEPARTMENT NAME	BU	NOPS	PERSONNEL	OPERATIONS	UTILITIES	TOTAL
Judicial Branch	Justices & Judges	1689	8	\$1,174,688	\$11,747	\$0	\$1,186,435
	CNMI Superior Court	1690	52	\$1,764,229	\$17,642	\$0	\$1,781,871
	CNMI Supreme Court	1691	8	\$497,032	\$4,970	\$0	\$502,002
	Administrative	1694	37	\$1,309,000	\$218,276	\$300,000	\$1,827,276
	Law Revision Commission	1692	7	\$288,790	\$2,888	\$0	\$291,678
	Drug Court	1695	8	\$386,995	\$3,870	\$0	\$390,865
	Mental Health Court	NEW	7	\$340,951	\$171,070	\$0	\$512,021
Judicial Branch Total			127	\$5,761,685	\$430,463	\$300,000	\$6,492,148
Legislative Branch	Current House Member's Salaries	1722	20	\$820,036	\$8,200	\$0	\$828,236
	House Member's Allocation	1722A	45	\$0	\$2,100,000	\$0	\$2,100,000
	House Leadership	1754	0	\$0	\$200,000	\$0	\$200,000
	Current Senate Salaries	1762	9	\$338,249	\$3,382	\$0	\$341,631
	Senate Member's Allocation	1764A	27	\$0	\$945,000	\$0	\$945,000
	Senate Leadership	1764	0	\$0	\$200,000	\$0	\$200,000
	Legislative Bureau	1770	34	\$2,070,353	\$330,013	\$54,769	\$2,455,135
	CNMI Youth Congress	1593	1	\$42,138	\$421	\$0	\$42,559
Legislative Branch Total			136	\$3,270,776	\$3,787,016	\$54,769	\$7,112,561
Office of the Governor	Office of the Governor	1011	12	\$750,774	\$7,508	\$0	\$758,282
	Governor's Discretionary Account	1021	0	\$0	\$50,000	\$0	\$50,000
Office of the Governor Total			12	\$750,774	\$57,508	\$0	\$808,282
Office of the Lt. Governor	Office of the LT. Governor	1050	12	\$556,595	\$5,566	\$0	\$562,161
	Lt. Governor's Discretionary Account	1051	0	\$0	\$50,000	\$0	\$50,000
Office of the Lt. Governor Total			12	\$556,595	\$55,566	\$0	\$612,161
Other Offices of the Gov and Lt. Gov	Office of Management & Budget	1014	7	\$328,602	\$3,286	\$0	\$331,888
	Administrative Services	1016	22	\$579,355	\$5,794	\$0	\$585,149
	CNMI Homeland Security & Emergency Management Office	1019	17	\$501,664	\$5,017	\$0	\$506,681
	Office of Youth Affairs	1020	10	\$282,774	\$2,828	\$0	\$285,602
	Office of Planning & Development	1022	5	\$235,801	\$2,358	\$0	\$238,159
	Office of Parole Board	1023	5	\$135,869	\$1,359	\$0	\$137,228
	Office of Grants Management	1043	0	\$0	\$1	\$0	\$1
	Public Defender Office	1190	9	\$453,753	\$4,538	\$0	\$458,291
	Carolinian Affairs Office	1201	8	\$177,524	\$1,775	\$0	\$179,299
	Indigenous Affairs Office	1202	5	\$128,893	\$1,289	\$0	\$130,182
	Veteran's Affairs Office	1251	5	\$284,249	\$2,842	\$0	\$287,091
	Women's Affairs Saipan	1260	4	\$118,371	\$1,184	\$0	\$119,555
	Environ. Protec. Act PL3-23	1492	0	\$0	\$1	\$0	\$1
	Environmental Quality - Saipan	1493	7	\$82,671	\$827	\$0	\$83,498
	Environmental Quality Tinian	1494	0	\$0	\$1	\$0	\$1
	Zoning Board	1555	6	\$193,841	\$1,938	\$0	\$195,779
	Commonwealth Zoning Board	1960	0	\$0	\$0	\$0	\$0
	CJPA	1584	3	\$96,763	\$968	\$0	\$97,731
	Vocational Rehabilitation Services	1915	0	\$0	\$103,020	\$0	\$103,020
	Commonwealth Office of Transit Authority (COTA)	1044	11	\$0	\$1	\$0	\$1
	Office of the First Lady (NEW)	N/A	0	\$0	\$0	\$0	\$0
	CNMI COVID Call Center	1699J	0	\$0	\$0	\$0	\$0
	Infrastructure & Recovery Program	N/A	0	\$0	\$0	\$0	\$0
	300 Temporary Workers	N/A	0	\$0	\$0	\$0	\$0
	Vacant Holding Account	N/A	0	\$0	\$0	\$0	\$0
	Medicaid Reimbursements	1951	0	\$0	\$380,291	\$0	\$380,291
	Medicaid Agency	1980	29	\$296,612	\$32,497	\$0	\$329,109
Medicaid Enterprise Systems & Health Information Technol	1981	12	\$63,920	\$453,840	\$480	\$518,240	
Liason Office	NEW	0	\$0	\$0	\$0	\$0	
Other Offices of the Gov and Lt. Gov Total			165	\$3,960,662	\$1,005,655	\$480	\$4,966,797
Department of Commerce	Secretary of Commerce	1300	14	\$468,492	\$4,685	\$0	\$473,177
	Economic Development - Saipan	1310	4	\$183,523	\$1,835	\$0	\$185,358
	Statistical Research	1331	6	\$179,444	\$1,794	\$0	\$181,238
	Alcoholic Beverage Control	1332	16	\$341,794	\$3,418	\$0	\$345,212
	Enforcement and Compliance	1333	6	\$183,560	\$1,836	\$0	\$185,396
	Workers Compensation Commission	1334	4	\$140,910	\$1,409	\$0	\$142,319
Department of Commerce Total			50	\$1,497,723	\$14,977	\$0	\$1,512,700
Department of Community and Cultural Affairs	Secretary of CCA	1200	8	\$265,254	\$2,653	\$0	\$267,907
	Youth Services - Saipan	1220	21	\$330,635	\$3,306	\$0	\$333,941
	Child Care Licensing Program	1223	3	\$37,589	\$376	\$0	\$37,965
	Historical Preservation - Saipan	1230	9	\$208,320	\$2,083	\$0	\$210,403
	Office of Aging - Saipan	1240	9	\$138,560	\$1,386	\$0	\$139,946
	Council for Arts & Culture	1250	12	\$237,884	\$2,379	\$0	\$240,263
	Low Income Home Energy Assistance Program	1252	4	\$77,572	\$1,376	\$60,000	\$138,948
	Chamorro/Carolinian Language Commission	1557	6	\$194,428	\$1,944	\$0	\$196,372
	DDC CNMI Respite Srvc. Prgm PL 14-36	1534	4	\$0	\$0	\$0	\$0
	Child Care Development Fund	1224	0	\$0	\$0	\$0	\$0
	Sports and Recreation	1270	1	\$0	\$0	\$0	\$0
Department of Community and Cultural Affairs Total			77	\$1,490,242	\$15,503	\$60,000	\$1,565,745

ACTIVITY/FUNCTION	DEPARTMENT NAME	BU	NOPS	PERSONNEL	OPERATIONS	UTILITIES	TOTAL
Department of Corrections	Secretary of Corrections	1335	142	\$3,750,590	\$37,506	\$0	\$3,788,096
	Juvenile Detention Unit	1335A	15	\$433,407	\$4,334	\$0	\$437,741
Department of Corrections Total			157	\$4,183,997	\$41,840	\$0	\$4,225,837
Department of Fire and Emergency Services	Administration	1339	12	\$451,943	\$4,519	\$0	\$456,462
	Emergency Services	1339A	108	\$3,229,810	\$32,298	\$0	\$3,262,108
	Fire Prevention & Arson Investigation	1339B	10	\$454,841	\$4,548	\$0	\$459,389
	Emergency Medical Services	1339C	8	\$354,241	\$3,542	\$0	\$357,783
	Logistical Support	1339D	5	\$246,589	\$2,466	\$0	\$249,055
	DFEMS Training Section	1339E	4	\$87,520	\$875	\$0	\$88,395
	DFEMS Dispatch Section	1339F	10	\$217,361	\$2,174	\$0	\$219,535
Department of Fire and Emergency Services Total			157	\$5,042,305	\$50,422	\$0	\$5,092,727
Department of Finance	Secretary of Finance	1100	13	\$408,830	\$4,088	\$0	\$412,918
	Finance and Accounting - Saipan	1110	21	\$625,363	\$6,254	\$0	\$631,617
	Treasury	1120	13	\$242,853	\$2,429	\$0	\$245,282
	Revenue & Taxation - Saipan	1130	63	\$1,411,781	\$14,118	\$0	\$1,425,899
	Procurement & Supply - Saipan	1140	14	\$272,068	\$2,721	\$0	\$274,789
	Division of Customs & Quarantine Services - Saipan	1150	100	\$2,607,563	\$26,076	\$0	\$2,633,639
	Electronic Data Processing	1160	15	\$427,617	\$4,276	\$0	\$431,893
	Office of Information Technology	1160	0	\$0	\$0	\$0	\$0
	Passport Office	1024	3	\$37,153	\$372	\$0	\$37,525
CIQ Reimbursement (Airport/Seaport Overtime)	9040	0	\$0	\$0	\$0	\$0	
Department of Finance Total			242	\$6,033,228	\$60,334	\$0	\$6,093,562
Department of Labor	Secretary of Labor	1275	4	\$163,584	\$1,636	\$0	\$165,220
	Administrative Hearing Office	1283	3	\$126,466	\$1,265	\$0	\$127,731
	Employment Services	1330	10	\$275,046	\$2,750	\$0	\$277,796
	WIA	1583	0	\$0	\$0	\$0	\$0
	Labor Enforcement Fund	3430	5	\$153,297	\$1,533	\$0	\$154,830
Department of Labor Total			22	\$718,393	\$7,184	\$0	\$725,577
Department of Land and Natural Resources	Natural Resources Division	1400	6	\$336,264	\$3,363	\$0	\$339,627
	Agriculture - Saipan	1410	20	\$492,051	\$4,921	\$0	\$496,972
	Fish & Wildlife - Saipan	1420	14	\$272,628	\$2,726	\$0	\$275,354
	Parks & Recreation - Saipan	1440	40	\$836,020	\$8,360	\$0	\$844,380
	Soil & Water Conservation - Saipan	1461	1	\$26,713	\$267	\$0	\$26,980
	Land Registration Saipan	1467	12	\$254,030	\$2,540	\$0	\$256,570
Department of Land and Natural Resources Total			93	\$2,217,706	\$22,177	\$0	\$2,239,883
Department of Public Safety	DPS Commissioner	1340	3	\$259,999	\$2,600	\$0	\$262,599
	Executive Protection Services	N/A	0	\$0	\$0	\$0	\$0
	War on Ice Program	1340A	0	\$0	\$0	\$0	\$0
	Police - Saipan	1350	185	\$5,694,640	\$56,946	\$0	\$5,751,586
	Police Training Academy	1360	0	\$0	\$0	\$0	\$0
	Administrative Division	1362	14	\$452,434	\$4,525	\$0	\$456,959
	Motor Vehicles Division	1365	11	\$239,082	\$2,391	\$0	\$241,473
	Investigation Division Saipan	1370	0	\$0	\$0	\$0	\$0
	Boating Safety	1390	0	\$0	\$0	\$0	\$0
Department of Public Safety Total			213	\$6,646,155	\$66,462	\$0	\$6,712,617
Department of Public Works	Secretary Public Works	1471	12	\$413,507	\$4,135	\$0	\$417,642
	Street Lights	1471A	0	\$0	\$0	\$0	\$0
	Building Safety Code	1470	17	\$548,857	\$5,489	\$0	\$554,346
	Roads & Grounds Division	1484	17	\$355,272	\$3,553	\$0	\$358,825
	Technical Services Division	1490	22	\$727,254	\$7,273	\$0	\$734,527
	Solid Waste Management Division	1485/2082	36	\$738,233	\$7,382	\$0	\$745,615
Department of Public Works Total			104	\$2,783,123	\$27,832	\$0	\$2,810,955
Executive Branch Total			1304	\$35,880,903	\$1,425,460	\$60,480	\$37,366,843
First Senatorial District	Mayor Rota	1065	110	\$2,232,599	\$22,326	\$0	\$2,254,925
	Municipal Council Rota	1066	9	\$191,647	\$1,916	\$0	\$193,563
	Finance and Accounting Rota	1112	5	\$132,699	\$1,327	\$0	\$134,026
	Revenue & Taxation - Rota	1132	3	\$62,842	\$628	\$0	\$63,470
	Procurement & Supply Rota	1142	2	\$56,574	\$566	\$0	\$57,140
	Customs Service - Rota	1152	10	\$251,675	\$2,517	\$0	\$254,192
	Historical Preservation - Rota	1232	3	\$70,622	\$706	\$0	\$71,328
	Sports and Recreation - Rota	1272	9	\$248,006	\$2,480	\$0	\$250,486
	Labor - Rota	1282	6	\$208,605	\$2,086	\$0	\$210,691
	Economic Development - Rota	1312	5	\$129,891	\$1,299	\$0	\$131,190
	Police - Rota	1352	57	\$1,349,247	\$13,492	\$0	\$1,362,739
	Fire & EMS - Rota	1353	28	\$934,073	\$9,341	\$0	\$943,414
	Agriculture - Rota	1412	14	\$361,213	\$3,612	\$0	\$364,825
	Fish & Wildlife - Rota	1422	6	\$128,053	\$1,281	\$0	\$129,334
	Parks & Recreation - Rota	1442	4	\$77,897	\$779	\$0	\$78,676
	Soil & Water Conservation - Rota	1463	1	\$21,977	\$220	\$0	\$22,197

ACTIVITY/FUNCTION	DEPARTMENT NAME	BU	NOPS	PERSONNEL	OPERATIONS	UTILITIES	TOTAL
	Land Registration - Rota	1468	2	\$54,786	\$548	\$0	\$55,334
	Operations & Maintenance - Rota	1482	23	\$552,277	\$5,523	\$0	\$557,800
	Public Library - Rota	1523	2	\$0	\$0	\$0	\$0
	Contingency - Rota	NEW	0	\$0	\$1	\$0	\$1
First Senatorial District Total			299	\$7,064,683	\$70,648	\$0	\$7,135,331
Second Senatorial District	Mayor Tinian		125	\$2,837,858	\$28,379	\$0	\$2,866,237
	Mayor Contingency - Tinian	1067	0	\$0	\$0	\$0	\$0
	Municipal Council - Tinian	1064	7	\$183,054	\$1,831	\$0	\$184,885
	Finance and Accounting - Tinian	1111	3	\$93,402	\$934	\$0	\$94,336
	Revenue & Taxation - Tinian	1131	5	\$165,353	\$1,654	\$0	\$167,007
	Procurement & Supply - Tinian	1141	2	\$39,849	\$398	\$0	\$40,247
	Customs Service - Tinian	1151	11	\$273,948	\$2,739	\$0	\$276,687
	Historical Preservation - Tinian	1231	3	\$68,345	\$683	\$0	\$69,028
	Office of Aging - Tinian	1241	4	\$82,713	\$827	\$0	\$83,540
	Sports and Recreation - Tinian	1271	5	\$137,271	\$1,373	\$0	\$138,644
	Labor - Tinian	1281	9	\$290,382	\$2,904	\$0	\$293,286
	Economic Development - Tinian	1311	7	\$138,306	\$1,383	\$0	\$139,689
	Police - Tinian	1351	39	\$1,105,854	\$11,059	\$0	\$1,116,913
	Fire - Tinian	1351A	28	\$919,380	\$9,194	\$0	\$928,574
	Agriculture - Tinian	1411	10	\$273,191	\$2,732	\$0	\$275,923
	Fish & Wildlife - Tinian	1421	5	\$162,319	\$1,623	\$0	\$163,942
	Parks & Recreation - Tinian	1441	3	\$74,233	\$742	\$0	\$74,975
	Soil & Water Conservation Tinian	1462	0	\$0	\$1	\$0	\$1
	Operations & Maintenance - Tinian	1481	12	\$362,069	\$3,621	\$0	\$365,690
	Tinian Public Library	1524	3	\$53,548	\$535	\$0	\$54,083
	Vacant Holding Account Tinian	N/A	0	\$0	\$0	\$0	\$0
Second Senatorial District Total			281	\$7,261,075	\$72,612	\$0	\$7,333,687
Third Senatorial District	Mayor Saipan	1061	81	\$808,942	\$8,089	\$0	\$817,031
	Mayor Northern Islands	1060	17	\$370,592	\$3,706	\$0	\$374,298
	Municipal Council - Saipan	1062	5	\$139,143	\$1,391	\$0	\$140,534
	Mayor of Saipan Contingency	NEW	0	\$0	\$0	\$0	\$0
	Mayor of Northern Islands Contingency	NEW	0	\$0	\$0	\$0	\$0
Third Senatorial District Total			103	\$1,318,677	\$13,186	\$0	\$1,331,863
Boards and Commissions	Civil Service Commission	1540	2	\$95,322	\$953	\$0	\$96,275
	Office of Personnel Management - Saipan	1026	24	\$724,825	\$7,248	\$0	\$732,073
	Office of Personnel Management - Tinian	1027	2	\$28,050	\$281	\$0	\$28,331
	Office of Personnel Management - Rota	1028	2	\$53,879	\$539	\$0	\$54,418
	Commonwealth Election Commission	1551	6	\$180,373	\$1,804	\$0	\$182,177
	Board of Professional Licensing	1556	3	\$113,888	\$1,139	\$0	\$115,027
	Commonwealth Public Utilities Commission	3540	1	\$46,972	\$21,108	\$0	\$68,080
	Commonwealth Casino Commission	1545	0	\$0	\$1	\$0	\$1
	Commonwealth Cannabis Commission	1501	3	\$46,972	\$470	\$0	\$47,442
	CNMI Cannabis Commission Board	1501A	0	\$0	\$277,750	\$0	\$277,750
	Political Status Commission	NEW	0	\$0	\$0	\$0	\$0
Boards and Commissions Total			43	\$1,290,281	\$311,293	\$0	\$1,601,574
Independent Program	Scholarship and Grants	1033	8	\$196,729	\$1,967	\$0	\$198,696
	Substance Abuse Prevention	1508	28	\$114,330	\$1,143	\$0	\$115,473
	Public Assistance Matching	1515	0	\$0	\$1	\$0	\$1
	Elected Attorney General	1519	59	\$2,616,545	\$26,165	\$0	\$2,642,710
	Civil Service Conversion (P.L. 19-83)	1524A	0	\$0	\$0	\$0	\$0
	Settlement Account	1526	0	\$0	\$1	\$0	\$1
	Active Employees DC Emplry. Cntrbn.	1527	0	\$565,779	\$5,658	\$0	\$571,437
	GHLI: Retirees	1528	0	\$6,500,000	\$65,000	\$0	\$6,565,000
	CNMI Govt. Employee Credit Union Refund	1529	0	\$0	\$1	\$0	\$1
	NM Sports Association	1531	0	\$0	\$30,192	\$0	\$30,192
	Active EE. ER. Health Ins. Cntrbn.	1533	0	\$1,046,666	\$10,467	\$0	\$1,057,133
	Breadfruit Program	1541	0	\$0	\$1	\$0	\$1
	Humanities Council	1549	0	\$0	\$1	\$0	\$1
	Ayuda Network	1562	0	\$0	\$1	\$0	\$1
	Domestic Violence	1568	0	\$0	\$1	\$0	\$1
	Marianas Bound-Karidat	1577	0	\$0	\$1	\$0	\$1
	25% Retirees' Pension Benefits	1526D	0	\$0	\$1	\$0	\$1
	Micronesia Legal Services	1580	0	\$0	\$0	\$0	\$0
	Government Operational Costs	NEW	0	\$850,690	\$8,507	\$0	\$859,197
	Government Utilities (CHC Only)	1591	0	\$0	\$0	\$0	\$0
	Joeten Kiyu Public Library	1592	15	\$448,231	\$4,482	\$0	\$452,713
	General Fund Deficit Reduction	1595	0	\$0	\$1	\$0	\$1
	NMIRF - Gov/Lt. Gov Pension	1601	0	\$86,579	\$866	\$0	\$87,445
	Judgement Against Government	1623	0	\$0	\$1	\$0	\$1
	Medical Referral-Services	1979	0	\$0	\$0	\$0	\$0
	Medical Referral-Admin	1979A	0	\$0	\$0	\$0	\$0
	Medicaid Enterprise Systems	1981	0	\$0	\$0	\$0	\$0
	Commonwealth Museum	3661	4	\$114,612	\$1,146	\$0	\$115,758
	La Fiesta Lease	1532	0	\$0	\$0	\$0	\$0

ACTIVITY/FUNCTION	DEPARTMENT NAME	BU	NOPS	PERSONNEL	OPERATIONS	UTILITIES	TOTAL
	Commonwealth Cancer Association	1536	0	\$0	\$1	\$0	\$1
	Workman's Compensation Insurance	N/A	0	\$0	\$0	\$0	\$0
	NMPASI	N/A	0	\$0	\$1	\$0	\$1
	NMTI	NEW	0	\$0	\$1	\$0	\$1
	Latte Academy	N/A	0	\$0	\$1	\$0	\$1
	Cancer Fund	N/A	0	\$0	\$0	\$0	\$0
	Project: Magnetic Resonance Imaging /Hyperbaric Chamber	N/A	0	\$0	\$0	\$0	\$0
	Project: CNMI Public Cemetery	N/A	0	\$0	\$0	\$0	\$0
	Economic Aid to Lenders (CDA)	N/A	0	\$0	\$0	\$0	\$0
	Project: Mobile X-ray Container Unit	N/A	0	\$0	\$0	\$0	\$0
	Equitable Adjustment -Salaries	N/A	0	\$0	\$0	\$0	\$0
	Within Grade Increase	N/A	0	\$0	\$0	\$0	\$0
	Retirees' Bonus	NEW	0	\$0	\$1	\$0	\$1
Independent Program Total			114	\$12,540,161	\$155,609	\$0	\$12,695,770
Other Programs (Transfers to Agencies)	Removed CHCC Medical Referral (BU NEW)	NEW	0	\$0	\$1,000,000	\$0	\$1,000,000
	Commonwealth Healthcare Corp. Subsidy	1507	0	\$0	\$1,169,908	\$0	\$1,169,908
	Northern Marianas College (NMC)	1605	178	\$0	\$3,031,510	\$0	\$3,031,510
	NMC Board of Regents	1627	0	\$0	\$51,158	\$0	\$51,158
	Marianas Visitors' Authority	1606	41	\$676,181	\$145,564	\$0	\$821,745
	Public School System	1607	972	\$0	\$28,896,569	\$0	\$28,896,569
	PSS Board	1624	6	\$0	\$153,131	\$0	\$153,131
	Coalition of Private Schools	N/A	0	\$0	\$0	\$0	\$0
Other Programs (Transfers to Agencies) Total			1197	\$676,181	\$34,447,840	\$0	\$35,124,021
General Fund Grand Total			3787	\$75,064,422	\$40,714,127	\$415,249	\$116,193,798
Department of Public Lands	Department of Public Lands	1950	83	\$3,243,735	\$2,017,661	\$146,500	\$5,407,896
Department of Public Lands Total			83	\$3,243,735	\$2,017,661	\$146,500	\$5,407,896
Grand Total Inclusive of DPL			3687	\$78,308,157	\$42,731,788	\$561,749	\$121,601,694