FISCAL YEAR 2025

GOVERNOR'S REVISED BUDGET PROPOSAL

JULY 1, 2024 SUBMISSION

VOLUME II
FEDERAL FUND

Volume II
Federal Fund
Table of Contents

Summary

Judicial Branch **1**

Executive Branch

Other Offices of the Governor & Lt. Governor 3

Department of Commerce 239

Department of Community & Cultural Affairs 246

Department of Fire & Emergency Medical Services 323

Department of Finance 327

Department of Labor 333

Department of Land & Natural Resources 377

Department of Public Safety 437

Department of Public Works 470

Third Senatorial District – Saipan Mayor **492**

Boards & Commissions **493**

Independent Programs **496**

American Rescue Plan Act **498**

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

DESCRIPTION	ORG	NOP	BUDGET	EXPENSES	AVAILABLE
JUDICIAL BRANCH					
Administrative	41510100	0	$896,925	$437,536	$459,389
Mental Health Court	41511000	0	$303,000	$173,553	$129,447
Total Judicial Branch		**0**	**$1,199,925**	**$611,089**	**$588,836**
EXECUTIVE BRANCH					
Other Offices of the Governor And Lt. Governor					
Criminial Justice Planning Agency	41260400	7	$6,075,422	$3,207,925	$2,867,497
Office of Planning and Development / Capital Improvement Program	41260500	20	$121,017,002	$50,168,374	$70,848,628
Commonwealth Transit Authority	41260600	34	$10,687,805	$8,149,575	$2,538,230
Homeland Security and Emergency Management Agency	41260700	32	$7,844,940	$3,812,436	$4,032,504
Office of Grants Management	41261000	20	$36,903,386	$21,248,450	$15,654,936
Veteran's Affairs Office	41261400	0	$579,112	$432,019	$147,093
Office of Vocational Rehabilitation	41261500	13	$2,075,841	$985,115	$1,090,726
Division of Environmental Quality	41261900	62	$29,867,513	$10,373,530	$19,493,983
Commonwealth Bureau of Military Affairs	41262400	14	$6,193,332	$2,970,884	$3,222,448
Coastal Resource Management	41262900	33	$8,554,474	$4,203,437	$4,351,037
Broadband Policy and Development Program	41263100	10	$1,400,000	$449,639	$950,361
Climate Policy and Planning	41263200	1	$500,000	$42,456	$457,544
CNMI Council on Developmental Disabilities	41850600	4	$1,115,792	$708,446	$407,346
Medicaid Agency	41880300	30	$329,661,732	$239,438,667	$90,223,065
Public Assistance Office	41881200	39	$259,855,574	$101,311,179	$158,544,395
Hazard Mitigation Grant Program	41882300	14	$18,962,622	$8,564,621	$10,398,001
Total Other Offices of the Governor and Lt. Governor		**333**	**$841,294,547**	**$456,066,753**	**$385,227,794**
Department of Commerce					
Secretary of Commerce	41160100	0	$351,752	$134,444	$217,308
Alcoholic Beverage & Tobacco Control	41160200	0	$412,006	$17,233	$394,773
Economic Development	41160300	0	$465,871	$44,193	$421,678
Statistical Research	41160400	0	$557,881	$165,568	$392,313
Total Department of Commerce		**0**	**$1,787,510**	**$361,438**	**$1,426,072**
Department of Community and Cultural Affairs					
Secretary of Community and Cultural Affairs	41120100	0	-$38,768	$2,852	-$41,620
Council for Arts and Culture	41120200	0	$614,900	$242,724	$372,176
Historic Preservation	41120600	18	$6,850,994	$352,779	$6,498,215
Office of Aging	41120700	19	$5,815,154	$3,989,935	$1,825,219
Youth Services	41120800	36	$5,492,686	$4,533,664	$959,022
Low Income Home Energy Assistance Program	41121000	2	$787,988	$689,380	$98,608
Chamorro/Carolinian Language Commission	41121200	0	$19,834	$12,329	$7,505
Child Care Development Fund	41121300	14	$77,940,249	$63,773,038	$14,167,211
Nutrition Assistance Program	41121400	55	$91,643,170	$62,827,244	$28,815,926
Total Department Of Community And Cultural Affairs		**144**	**$189,126,207**	**$136,423,945**	**$52,702,262**
Department of Fire and Emergency Services					
Administration	41140100	0	$64,803	$40,695	$24,108
Fire Prevention and Arson Investigation	41140200	0	$233,025	$52,737	$180,288
Emergency Medical Services	41140400	0	$132,685	$95,457	$37,228
Total Department of Fire and Emergency Services		**0**	**$430,513**	**$188,889**	**$241,624**
Department of Finance					
Secretary of Finance	41170100	25	$33,599,682	$16,172,389	$17,427,293
Revenue and Taxation	41170500	0	$1,697,959	$1,203,972	$493,987
Total Department of Finance		**25**	**$35,297,641**	**$17,376,361**	**$17,921,280**
Department of Labor					
Secretary of Labor	41180100	47	$487,030,187	$57,456,213	$429,573,974
Workforce Investment Agency	41180600	16	$12,299,536	$2,181,511	$10,118,025
Occupational Safety and Health Administration	41180800	5	$500,800	$359,495	$141,305
Total Department of Labor		**68**	**$499,830,523**	**$59,997,219**	**$439,833,304**

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

DESCRIPTION	ORG	NOP	BUDGET	EXPENSES	AVAILABLE
Department of Land and Natural Resources					
Secretary Of DLNR	41190100	14	$2,628,000	$1,729,145	$898,855
Agriculture	41190700	6	$4,823,452	$863,989	$3,959,463
Fish and Wildlife Saipan	41190800	60	$10,916,588	$5,166,339	$5,750,249
Total Department of Land and Natural Resources		**80**	**$18,368,040**	**$7,759,473**	**$10,608,567**
Department of Public Safety					
Administrative Division	41150100	39	$4,150,183	$2,339,125	$1,811,058
National Highway Traffic Safety Administration	41150200	5	$2,908,374	$416,209	$2,492,165
Police	41150500	0	$262,718	$262,718	$0
Boating Safety	41150700	4	$2,835,863	$1,398,365	$1,437,498
Total Department of Public Safety		**48**	**$10,157,138**	**$4,416,417**	**$5,740,721**
Department of Public Works					
Building Safety Code	41200200	0	$15,409	$0	$15,409
Energy	41200800	9	$5,146,078	$1,937,431	$3,208,647
Technical Services	41200900	14	$62,820,359	$48,444,901	$14,375,458
Total Department of Public Works		**23**	**$67,981,846**	**$50,382,332**	**$17,599,514**
Total Executive Branch		**721**	**$1,664,273,965**	**$732,972,827**	**$931,301,138**
THIRD SENATORIAL DISTRICT					
Saipan Mayor	41270100	0	$173,512	$156,806	$16,706
Total Independent Programs		**0**	**$173,512**	**$156,806**	**$16,706**
BOARDS AND COMMISSIONS					
Commonwealth Election Commission	41110200	0	$712,345	$45,577	$666,768
Total Boards and Commissions		**0**	**$712,345**	**$45,577**	**$666,768**
INDEPENDENT PROGRAMS					
Joeten/Kiyu Public Library	41880900	0	$1,875,072	$116,327	$1,758,745
Total Independent Programs		**0**	**$1,875,072**	**$116,327**	**$1,758,745**
Total		**721**	**$1,668,234,819**	**$733,902,626**	**$934,332,193**
SECTION 603.B3 AMERICAN RESCUE PLAN ACT					
Saipan Mayor	41270100	87	$13,680,269	$10,850,543	$2,829,726
Mayor Tinian	43270100				$0
Total Section 603.B3 American Rescue Plan Act		**87**	**$13,680,269**	**$10,850,543**	**$2,829,726**

JUDICIAL BRANCH
ADMINISTRATIVE

ORG: 41510100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY18 ADULTDRUGCOURTPROJ. 12/24			
5107210002	**896,925**	**232,846**	**664,079**
PERSONNEL			
1401KDCRET	0	203	-203
1FICA	0	315	-315
1FRINGE	63,040	2,345	60,695
1HEALTHINS	0	1,484	-1,484
1MEDICAREC	0	74	-74
1PERSINSUR	0	65	-65
1SALARIES	254,472	9,892	244,580
OPERATING			
3PERSTRNGC	72,569	113,579	-41,010
3PROFSRVS	122,110	59,100	63,010
4COMMUN	8,640	0	8,640
4RENTALHOU	216,000	0	216,000
4SUPPOFFIC	13,641	0	13,641
4TRAVEL	41,957	41,957	0
5BOOKS&LIB	2,658	0	2,658
UTILITIES			
4UTILITIES	24,000	0	24,000
INDIRECT C			
9INDIRECTC	77,838	3,833	74,005
USDA GRANT FOR JUDICIARY ELE5/31/24			
FG51010001	**0**	**204,690**	**-204,690**
OPERATING			
9IMPROVEME	0	204,690	-204,690
Grand Total	**896,925**	**437,536**	**459,389**

JUDICIAL BRANCH
MENTAL HEALTH COURT

ORG: 41511000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 BJA BYRNE DISC-MNTL HLTH COURT			
FG51100001	**303,000**	**173,553**	**129,447**
OPERATING			
3LICENSE&F	14,000	0	14,000
3PERSTRNGC	138,300	61,054	77,246
3PROFSRVS	120,000	112,000	8,000
4COMMUN	2,520	0	2,520
4FUEL&LUBR	3,500	0	3,500
4SUPPOFFIC	1,011	0	1,011
4SUPPOPERA	4,760	0	4,760
INDIRECT C			
9INDIRECTC	18,909	499	18,410
Grand Total	**303,000**	**173,553**	**129,447**

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

ORG: 41260400

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

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
'17 VAWA CHCC-CGC"TICHECHU6/21			
2604210034	**17,322**	**0**	**17,322**
OPERATING			
3PROFSRVS	4,700	0	4,700
4ADMINFEES	12,374	0	12,374
7EQUIPMENT	249	0	249
'17 VAWA DPS FVTF LE 6/21			
2604210032	**5,685**	**0**	**5,685**
PERSONNEL			
1SALARIES	343	0	343
OPERATING			
4ADMINFEES	2,370	0	2,370
7EQUIPMENT	2,972	0	2,972
'17 VAWA DPS FVTF SA 6/21			
2604210033	**10,979**	**0**	**10,979**
OPERATING			
4ADMINFEES	5,494	0	5,494
7EQUIPMENT	5,485	0	5,485
'17 VAWA DPS-TIQ DV&SAUNIT6/21			
2604210039	**6,433**	**0**	**6,433**
OPERATING			
4ADMINFEES	6,433	0	6,433
18 T-II CJPA-COMPLIANCE MONITORING			
FG26040050	**35,000**	**0**	**35,000**
PERSONNEL			
1FRINGE	1,132	0	1,132
1SALARIES	27,000	0	27,000
OPERATING			
4TRAVEL	6,868	0	6,868

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
18 T-II CJPA-PLANNING & ADMIN. 3/24			
FG26040048	**7,632**	**3,691**	**3,941**
OPERATING			
3REPAIR&MA	200	0	200
4COMMUN	300	0	300
4EQUIPUNDE	1,550	0	1,550
4FUEL&LUBR	300	0	300
4SUPPOPERA	950	930	20
4TRAVEL	1,514	930	584
UTILITIES			
4UTILITIES	2,000	1,831	169
INDIRECT C			
9INDIRECTC	818	0	818
18 T-II CJPA-STATE ADVSRY GRP (SAG)			
FG26040049	**3,700**	**0**	**3,700**
OPERATING			
3ADVERTISI	200	0	200
3PRINT&PHO	300	0	300
4RENTALS	900	0	900
4TRAVEL	2,300	0	2,300
18 T-II DYS-DIVERSION PROGRAM 3/24			
FG26040047	**7,866**	**7,033**	**834**
OPERATING			
3PERSTRNGC	5,289	5,289	0
4COMMUN	346	346	0
UTILITIES			
4UTILITIES	1,000	1,000	0
INDIRECT C			
9INDIRECTC	1,231	397	834
18 T-II DYS-PROBATION SUPRVSN 3/24			
FG26040046	**6,460**	**5,857**	**603**
OPERATING			

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PERSTRNGC	5,289	5,289	0
4COMMUN	25	25	0
UTILITIES			
4UTILITIES	311	146	165
INDIRECT C			
9INDIRECTC	835	397	438
18 T-II FCD-JUVENILE JUSTICE COUNCI			
FG26040051	**4,000**	**4,000**	**0**
OPERATING			
3PROFSRVS	4,000	4,000	0
19 JAG COURTS-OFC OF ADLT PROB 9/24			
FG26040069	**3,195**	**2,854**	**341**
OPERATING			
4SUPPOPERA	340	0	340
4TRAVEL	2,855	2,854	1
'20 CESF CJPA-CORRECTIONS 1/24			
2604210009	**41**	**0**	**41**
INDIRECT C			
9INDIRECTC	41	0	41
'20 CESF CJPA-CUSTOMS SUPP1/24			
2604210008	**12,969**	**0**	**12,969**
OPERATING			
4SUPPOPERA	11,731	0	11,731
INDIRECT C			
9INDIRECTC	1,238	0	1,238
20 CESF CJPA-DFEM SPN SUPP 01/24			
FG26040014	**32,546**	**0**	**32,546**
OPERATING			
4SUPPOPERA	29,744	0	29,744
INDIRECT C			
9INDIRECTC	2,802	0	2,802

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
20 CESF CJPA-DFEMS TINIAN PERS 1/24			
FG26040013	**140,237**	**74,539**	**65,698**
PERSONNEL			
1FRINGE	10,998	6,065	4,933
1SALARIES	117,122	68,474	48,648
INDIRECT C			
9INDIRECTC	12,117	0	12,117
'20 CESF CJPA-DFEMSROTPERS 1/24			
2604210007	**75,054**	**221,232**	**-146,178**
PERSONNEL			
1FRINGE	6,369	30,830	-24,462
1SALARIES	62,105	190,402	-128,297
INDIRECT C			
9INDIRECTC	6,580	0	6,580
'20 CESF CJPA-DPS ROTAPERS 1/24			
2604210006	**34,807**	**72,789**	**-37,982**
PERSONNEL			
1FRINGE	2,032	11,781	-9,749
1SALARIES	29,748	61,008	-31,260
INDIRECT C			
9INDIRECTC	3,026	0	3,026
20 CESF CJPA-DPS SPN SUPP 1/24			
FG26040011	**32,642**	**0**	**32,642**
OPERATING			
4SUPPOPERA	29,832	0	29,832
INDIRECT C			
9INDIRECTC	2,810	0	2,810
'20 CESF CJPA-DPS SPN-PERS1/24			
2604210005	**195,934**	**203,452**	**-7,518**
PERSONNEL			
1FRINGE	9,738	14,660	-4,922

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

ORG: 41260400

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

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
2604210011	**6,498**	**1,598**	**4,900**
OPERATING			
4SUPPOPERA	6,498	1,598	4,900
'20 CESF CJPA-OAP-SUPPLIES 1/24			
2604210015	**4,098**	**1,598**	**2,500**
OPERATING			
4SUPPOPERA	4,098	1,598	2,500
'20 CESF CJPA-PLAN & ADMIN 1/24			
2604210004	**105,334**	**91,495**	**13,839**
PERSONNEL			
1FRINGE	8,239	5,242	2,997
1SALARIES	70,603	69,769	834
OPERATING			
3REPAIR&MA	906	831	75
4COMMUN	1,270	268	1,002
4FUEL&LUBR	38	38	0
4SUPPOFFIC	7,728	7,217	511
4SUPPOPERA	2,194	920	1,273
4TRAVEL	930	0	930
UTILITIES			
4UTILITIES	599	144	455
INDIRECT C			
9INDIRECTC	10,350	4,590	5,760
EQUIPMENT			
7OFFICE FU	300	299	1
7TECHNOLOG	2,177	2,176	1
20 JAG COURTS-DRUG CRT PROG 9/24			
FG26040040	**60,000**	**56,662**	**3,338**
OPERATING			
3PERSTRNGC	51,050	49,165	1,885
4SUPPOPERA	8,950	7,497	1,453
20 JAG COURTS-FCD-PROSECLNTSVCS9/24			

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26040037	**7,500**	**7,500**	**0**
OPERATING			
3REPAIR&MA	1,805	1,805	0
4TRAVEL	3,937	3,937	0
EQUIPMENT			
7COMPUTERS	1,758	1,758	0
20 JAG COURTS-MNTL HLTH CRT 9/24			
FG26040041	**10,000**	**9,951**	**49**
OPERATING			
3PERSTRNGC	10,000	9,951	49
20 JAG COURTS-MRSHLS OP ENH 9/24			
FG26040036	**25,000**	**25,000**	**0**
OPERATING			
3PERSTRNGC	19,948	19,948	0
4RENTALS	5,000	5,000	0
4SUPPOPERA	52	52	0
20 JAG DYS-COMMSPRVSN (INT SUP)9/24			
FG26040038	**16,500**	**15,384**	**1,116**
OPERATING			
3PERSTRNGC	5,500	5,001	499
3PROFSRVS	8,477	8,308	169
UTILITIES			
4UTILITIES	1,000	1,000	0
INDIRECT C			
9INDIRECTC	1,523	1,075	448
20 JAG NMI CRIMESTOPPERS 9/2024			
FG26040070	**5,113**	**5,113**	**0**
OPERATING			
9TRANSFERO	5,113	5,113	0
20 JAG OAG-ENHNC AG INV UNIT 9/24			
FG88050004	**27,390**	**27,361**	**29**

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PERSTRNGC	18,190	18,161	29
3REPAIR&MA	9,200	9,200	0
20 JAG OPA-INV PERS TRNG PROG 9/24			
FG26040039	**13,000**	**13,000**	**0**
OPERATING			
4TRAVEL	10,800	11,121	-321
UTILITIES			
4UTILITIES	1,000	1,000	0
INDIRECT C			
9INDIRECTC	1,200	879	321
20 JAG PLANNING & ADMIN 9/24			
FG26040035	**19,305**	**16,210**	**3,095**
PERSONNEL			
1FRINGE	3,000	989	2,012
1SALARIES	13,187	12,923	263
OPERATING			
3ADVERTISI	170	0	170
4COMMUN	166	166	0
UTILITIES			
4UTILITIES	1,000	1,000	0
INDIRECT C			
9INDIRECTC	1,782	1,132	650
'20 VAWA AG-EMP CONT PARALEGAL 6/24			
FG88050006	**50,117**	**48,403**	**1,714**
PERSONNEL			
1FRINGE	17,363	17,363	0
1SALARIES	29,299	29,299	0
OPERATING			
3REPAIR&MA	1,711	0	1,711
4SUPPOFFIC	1,000	1,000	0
4SUPPOPERA	745	741	4

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
20 VAWA DPS-FVTF 6/30/24			
FG26040029	**102,912**	**83,915**	**18,997**
PERSONNEL			
1FRINGE	16,865	9,554	7,311
1SALARIES	66,438	58,629	7,809
OPERATING			
4COMMUN	7,200	7,200	0
4SUPPOFFIC	1,746	1,746	0
4SUPPOPERA	1,000	618	382
UTILITIES			
4UTILITIES	831	0	831
INDIRECT C			
9INDIRECTC	8,832	6,168	2,664
20 VAWA DPS-FVTF SA 6/30/2024			
FG26040030	**36,262**	**23,075**	**13,187**
OPERATING			
3PRINT&PHO	1,000	0	1,000
4COMMUN	3,600	3,541	59
4SUPPOFFIC	7,358	6,786	572
4SUPPOPERA	10,239	3,481	6,758
UTILITIES			
4UTILITIES	1,000	0	1,000
INDIRECT C			
9INDIRECTC	3,065	511	2,554
EQUIPMENT			
7COMPUTERS	10,000	8,756	1,244
20 VAWA FCD-SA TRAINING 6/30/2024			
FG26040027	**7,810**	**7,591**	**219**
OPERATING			
3PERSTRNGC	1,591	1,591	0
4SUPPOFFIC	1,219	1,000	219
4TRAVEL	5,000	5,000	0

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
20 VAWA FCD-TRNG & SPPRT 6/30/24			
FG26040028	**20,026**	**19,726**	**300**
OPERATING			
3PERSTRNGC	3,979	3,979	0
4SUPPOFFIC	800	500	300
4SUPPOPERA	500	500	0
4TRAVEL	14,747	14,747	0
20 VAWA KARIDAT-GE SA 06/30/2024			
FG26040024	**43,376**	**40,323**	**3,053**
OPERATING			
9TRANSFERO	43,376	40,323	3,053
20 VAWA KARIDAT-GE VS 06/30/2024			
FG26040023	**105,076**	**105,076**	**0**
OPERATING			
9TRANSFERO	105,076	105,076	0
20 VAWA KARIDAT-GE-CS 5 6/24			
FG26040025	**18,556**	**18,556**	**0**
OPERATING			
9TRANSFERO	18,556	18,556	0
20 VAWA KARIDAT-GE-DISC 06/30/2024			
FG26040026	**30,110**	**30,110**	**0**
OPERATING			
9TRANSFERO	30,110	30,110	0
'20 VAWA OAG EMP CONT VA 6/30/24			
FG88050002	**36,262**	**36,146**	**116**
PERSONNEL			
1401KDCRET	1,123	0	1,123
1FICA	1,740	0	1,740
1FRINGE	0	7,413	-7,413

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1HEALTHINS	4,363	0	4,363
1MEDICAREC	407	0	407
1PERSINSUR	470	0	470
1SALARIES	28,159	28,733	-574
'20 VAWA OAG ENHNCE DV & SA 6/30/24			
FG88050003	**86,249**	**63,439**	**22,810**
PERSONNEL			
1FRINGE	13,411	8,848	4,562
1SALARIES	72,838	54,590	18,248
20 VAWA PLAN & ADMIN 10% 06/30/24			
FG26040022	**61,855**	**60,606**	**1,249**
PERSONNEL			
1FRINGE	8,148	8,148	0
1SALARIES	42,733	42,733	0
OPERATING			
3ADVERTISI	128	128	0
3PERSTRNGC	6,382	5,132	1,249
3REPAIR&MA	75	75	0
4COMMUN	928	928	0
4FUEL&LUBR	130	130	0
4SUPPOFFIC	716	716	0
4SUPPOPERA	250	250	0
UTILITIES			
4UTILITIES	1,643	1,643	0
EQUIPMENT			
7TECHNOLOG	722	722	0
ALT DISPUTE RESOLUTION MED 09/30/24			
FG26040019	**25,000**	**25,000**	**0**
OPERATING			
3PERSTRNGC	18,543	18,543	0
4SUPPOFFIC	1,061	1,061	0
4SUPPOPERA	999	999	0
EQUIPMENT			
7TECHNOLOG	4,397	4,397	0

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CJPA VOCA PLANNING AND ADMIN 09/24			
2604210100	**22,788**	**20,879**	**1,909**
OPERATING			
3REPAIR&MA	500	500	0
4COMMUN	1,515	1,515	0
4FUEL&LUBR	622	622	0
4SUPPOFFIC	1,000	1,000	0
4SUPPOPERA	772	760	12
4TRAVEL	10,301	8,476	1,825
5SUPPLIES	71	0	71
UTILITIES			
4UTILITIES	5,000	5,000	0
INDIRECT C			
9INDIRECTC	1,350	1,350	0
EQUIPMENT			
7OFFICE FU	1,657	1,657	0
CNMI UNDERSERVED VICTIMS 09/30/24			
FG26040018	**49,732**	**49,499**	**233**
PERSONNEL			
1FRINGE	2,625	2,625	0
1SALARIES	28,591	28,591	0
OPERATING			
3PRINT&PHO	134	0	134
3REPAIR&MA	150	150	0
4EQUIPUNDE	2,758	2,758	0
4SUPPOFFIC	5,164	5,164	0
4SUPPOPERA	8,535	8,535	0
EQUIPMENT			
7OFFICE FU	1,776	1,677	99
FY'17 CJPA FAMILY COURT CLIENT SERV			
FG26040008	**5,523**	**798**	**4,725**
OPERATING			
4EQUIPUNDE	6	0	6
4TRAVEL	0	-340	340

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	2,047	-32	2,079
EQUIPMENT			
7OFFICE FU	3,470	1,170	2,300
FY21 JAG COURTS-DRUG COURT 9/24			
FG26040083	**60,000**	**54,207**	**5,793**
OPERATING			
3PERSTRNGC	9,897	9,897	0
3PROFSRVS	7,610	3,920	3,690
4SUPPOPERA	7,950	6,050	1,900
4TRAVEL	34,543	34,340	203
FY21 JAG COURTS-MENTAL HLTH CRT 9/2			
FG26040087	**10,000**	**9,995**	**5**
OPERATING			
3PERSTRNGC	10,000	9,995	5
FY21 JAG DPS-DRUG ENG TASK FORCE 9/			
FG26040089	**33,950**	**7,950**	**26,000**
OPERATING			
5CONFIDENT	7,950	7,950	0
UTILITIES			
4UTILITIES	1,000	0	1,000
EQUIPMENT			
7MACHINERY	25,000	0	25,000
FY21 JAG DYS-COMM SUPRVSN 9/24			
FG26040082	**10,000**	**6,278**	**3,722**
OPERATING			
3PERSTRNGC	8,252	4,530	3,722
4COMMUN	748	748	0
4UTILITIES	1,000	1,000	0
FY21 JAG DYS-FMLY & YTH ENH PROG 9/			
FG26040090	**9,525**	**8,223**	**1,302**

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3ADVERTISI	650	0	650
3PRINT&PHO	650	0	650
4FUEL&LUBR	425	425	0
4SUPPOFFIC	2,800	2,798	2
4SUPPOPERA	4,000	4,000	0
UTILITIES			
4UTILITIES	1,000	1,000	0
FY21 JAG FCD-PRO SE CLIENT SVCS 9/2			
FG26040086	**5,000**	**5,170**	**-170**
OPERATING			
3REPAIR&MA	703	703	0
4SUPPOFFIC	1,518	1,518	0
4SUPPOPERA	1,039	1,038	1
4TRAVEL	1,000	1,171	-171
EQUIPMENT			
7TECHNOLOG	740	740	0
FY21 JAG MSD-MSD OPERATION ENH 9/24			
FG26040085	**25,000**	**24,385**	**615**
OPERATING			
3PERSTRNGC	25,000	24,385	615
FY21 JAG NMI CRIMESTOPPERS 9/24			
FG26040088	**5,000**	**1,446**	**3,554**
OPERATING			
9TRANSFERO	5,000	1,446	3,554
FY21 JAG OAG-ENH AG INV UNIT 9/24			
FG26040091	**21,000**	**13,906**	**7,094**
OPERATING			
3PERSTRNGC	12,000	5,218	6,782
3REPAIR&MA	6,000	6,000	0
4FUEL&LUBR	3,000	2,688	312

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY21 JAG OAP SPRVSN&PRBTN ASS 9/24			
FG26040084	**15,000**	**14,424**	**576**
OPERATING			
3PERSTRNGC	1,800	1,136	665
4TRAVEL	13,200	13,289	-89
FY21 JAG PLANNING & ADMIN 9/30/24			
FG26040081	**22,388**	**19,972**	**2,416**
PERSONNEL			
1FRINGE	3,620	1,224	2,396
1SALARIES	15,912	16,000	-88
OPERATING			
4EQUIPUNDE	1,406	1,298	108
4SUPPOFFIC	350	350	0
4SUPPOPERA	100	100	0
UTILITIES			
4UTILITIES	1,000	1,000	0
FY21 SASP CJPA P&A 5% 7/31/2024			
FG26040103	**3,451**	**2,250**	**1,201**
OPERATING			
4COMMUN	700	700	0
4FUEL&LUBR	100	0	100
4SUPPOFFIC	800	175	625
4SUPPOPERA	240	129	110
UTILITIES			
4UTILITIES	1,000	634	366
EQUIPMENT			
7TECHNOLOG	612	612	0
FY21 SASP KARIDAT-SASP 7/31/2024			
FG26040104	**65,562**	**65,461**	**101**
OPERATING			
9TRANSFERO	65,562	65,461	101

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY21 VAWA DPS-FVTF 6/30/25			
FG26040094	**115,516**	**62,579**	**52,937**
PERSONNEL			
1FRINGE	7,158	5,335	1,823
1SALARIES	48,519	28,075	20,444
OPERATING			
3PERSTRNGC	28,782	16,992	11,790
3PROFSRVS	120	120	0
3REPAIR&MA	4,000	2,380	1,620
4COMMUN	7,200	3,880	3,320
4SUPPOFFIC	4,720	4,720	0
4SUPPOPERA	2,000	1,078	922
4TRAVEL	1,900	0	1,900
EQUIPMENT			
7OFFICE FU	5,006	0	5,006
7TECHNOLOG	6,112	0	6,112
FY21 VAWA DPS-FVTF (SA) 6/30/25			
FG26040093	**23,660**	**5,277**	**18,383**
OPERATING			
3PRINT&PHO	2,000	0	2,000
3REPAIR&MA	3,000	110	2,890
4COMMUN	3,600	876	2,724
4SUPPOFFIC	4,510	3,460	1,050
4SUPPOPERA	5,000	351	4,649
EQUIPMENT			
7COMPUTERS	5,550	480	5,070
FY21 VAWA FCD-SA TRNG 6/30/25			
FG26040095	**9,464**	**9,464**	**0**
OPERATING			
3PERSTRNGC	9,464	9,464	0
FY21 VAWA FCD-TRNNG & SUPPORT 6/25			
FG26040102	**18,371**	**11,204**	**7,167**

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PERSTRNGC	18,371	11,204	7,167
FY21 VAWA KARIDAT-GE (DISC) 6/30/25			
FG26040101	**29,426**	**29,426**	**0**
OPERATING			
9TRANSFERO	29,426	29,426	0
FY21 VAWA KARIDAT-GE (SA) 6/30/2025			
FG26040100	**37,856**	**37,856**	**0**
OPERATING			
9TRANSFERO	37,856	37,856	0
FY21 VAWA KARIDAT-GE (VS) 6/30/2025			
FG26040099	**129,155**	**124,822**	**4,333**
OPERATING			
9TRANSFERO	129,155	124,822	4,333
FY21 VAWA OAG-EMPCONT-VA (SA) 6/202			
FG26040097	**23,660**	**1,312**	**22,348**
PERSONNEL			
1FRINGE	5,200	257	4,943
1SALARIES	18,460	1,055	17,405
FY21 VAWA OAG-ENH DV & SA UNIT 6/30			
FG26040096	**115,516**	**29,044**	**86,472**
PERSONNEL			
1FRINGE	19,235	2,062	17,173
1SALARIES	87,783	23,654	64,129
OPERATING			
3PERSTRNGC	3,498	3,328	170
3REPAIR&MA	5,000	0	5,000
FY21 VAWA OAG-PARALEGAL EMP (DISC)6			
FG26040098	**54,080**	**53,911**	**169**

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1FRINGE	18,390	18,262	128
1SALARIES	30,000	30,115	-115
OPERATING			
3PERSTRNGC	5,000	5,000	0
4SUPPOFFIC	345	345	0
4SUPPOPERA	345	189	156
FY21 VAWA PLANNING & ADMIN 6/30/25			
FG26040092	**61,856**	**35,328**	**26,528**
PERSONNEL			
1FICA	2,487	1,622	865
1HEALTHINS	4,846	1,125	3,721
1MEDICAREC	582	379	202
1SALARIES	40,110	26,154	13,956
OPERATING			
3PERSTRNGC	11,000	3,936	7,064
4COMMUN	700	700	0
4FUEL&LUBR	100	0	100
4SUPPOFFIC	807	807	0
4SUPPOPERA	225	129	96
UTILITIES			
4UTILITIES	1,000	476	524
FY21 VOCA CHCC VCTM HLP PROJ 9/24			
FG26040078	**4,500**	**0**	**4,500**
OPERATING			
4COMMUN	2,500	0	2,500
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	500	0	500
5BOOKS&LIB	500	0	500
FY21 VOCA DPS-UNDRSRVD VCTMS ASS9/2			
FG26040075	**40,000**	**5,058**	**34,942**
PERSONNEL			
1FRINGE	5,272	0	5,272
1SALARIES	27,600	0	27,600

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
4SUPPOFFIC	3,564	3,561	3
4SUPPOPERA	3,564	1,497	2,067
FY21 VOCA DYS-VCTM SUPP SVCS 9/24			
FG26040076	**50,000**	**46,603**	**3,397**
OPERATING			
3PROFSRVS	48,000	46,603	1,397
4SUPPOPERA	2,000	0	2,000
FY21 VOCA FCD-ALT DIS RES 9/24			
FG26040080	**14,437**	**14,437**	**0**
OPERATING			
3PROFSRVS	1,220	1,220	0
4COMMUN	4,117	4,117	0
4SUPPOFFIC	1,004	1,004	0
4SUPPOPERA	497	497	0
4TRAVEL	5,000	5,000	0
EQUIPMENT			
7TECHNOLOG	2,599	2,599	0
FY21 VOCA KARIDAT-GUMA ESPERANSA 9/			
FG26040072	**93,805**	**93,774**	**31**
OPERATING			
9TRANSFERO	93,805	93,774	31
FY21 VOCA KARIDAT-VCTM ADVCY 9/24			
FG26040073	**39,842**	**39,290**	**552**
OPERATING			
9TRANSFERO	39,842	39,290	552
FY21 VOCA KARIDAT-VCTM HTLN 9/24			
FG26040074	**42,000**	**37,944**	**4,056**
OPERATING			
9TRANSFERO	42,000	37,944	4,056

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY21 VOCA OAG IMPRVNG SVCS 9/24			
FG26040077	**45,391**	**9,426**	**35,965**
PERSONNEL			
1FRINGE	7,996	0	7,996
1SALARIES	23,395	0	23,395
OPERATING			
3PERSTRNGC	2,500	1,336	1,164
3PRINT&PHO	1,000	0	1,000
3PROFSRVS	1,500	90	1,410
3REPAIR&MA	6,000	6,000	0
4SUPPOFFIC	1,000	1,000	0
4SUPPOPERA	1,000	1,000	0
EQUIPMENT			
7MACHINERY	1,000	0	1,000
FY21 VOCA PLANNING & ADMIN 9/2024			
FG26040071	**17,893**	**10,394**	**7,499**
PERSONNEL			
1FICA	442	442	0
1HEALTHINS	169	169	0
1MEDICAREC	103	103	0
1SALARIES	7,135	7,135	0
OPERATING			
4COMMUN	1,593	720	873
4SUPPOFFIC	500	500	0
4SUPPOPERA	325	325	0
4TRAVEL	5,626	0	5,626
UTILITIES			
4UTILITIES	2,000	1,000	1,000
FY21 VOCAFCD-PRO SE CLNT SVCS 9/24			
FG26040079	**10,000**	**10,000**	**0**
OPERATING			
3PROFSRVS	1,079	1,079	0
4SUPPOFFIC	1,470	1,470	0
EQUIPMENT			

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7OFFICE FU	3,530	3,530	0
7TECHNOLOG	3,921	3,921	0
FY22 JAG CJPA PLNNING & ADMN 9/2025			
FG26040105	**23,019**	**19,164**	**3,855**
PERSONNEL			
1FICA	828	757	72
1MEDICAREC	194	159	35
1SALARIES	13,363	12,204	1,159
OPERATING			
4COMMUN	300	300	0
4SUPPOFFIC	250	177	73
4SUPPOPERA	250	92	158
4TRAVEL	5,068	3,960	1,109
UTILITIES			
4UTILITIES	700	700	0
INDIRECT C			
9INDIRECTC	2,066	815	1,251
FY22 JAG CNMI DRUG CRT PROGRAM 9/25			
FG26040139	**40,000**	**5,880**	**34,120**
OPERATING			
3PERSTRNGC	35,430	5,880	29,550
3PROFSRVS	2,100	0	2,100
4SUPPOPERA	2,470	0	2,470
FY22 JAG CNMI FAMILY CRT DIV 9/25			
FG26040140	**5,000**	**0**	**5,000**
EQUIPMENT			
7OFFICE FU	5,000	0	5,000
FY22 JAG CNMI MARSHALS SRVC DIV9/25			
FG26040138	**22,274**	**8,887**	**13,387**
OPERATING			
3PERSTRNGC	17,115	6,387	10,728
4RENTALS	2,500	2,500	0

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	2,659	0	2,659
FY22 JAG CNMI MENTAL HLTH CRT 9/25			
FG26040137	**20,000**	**8,777**	**11,223**
OPERATING			
3PERSTRNGC	11,498	2,799	8,699
4COMMUN	2,520	0	2,520
4SUPPOPERA	5,982	5,978	4
FY22 JAG CUSTOMS BORDER SEC&ENF9/25			
FG26040141	**8,500**	**6,633**	**1,867**
OPERATING			
4SUPPOPERA	8,500	6,633	1,867
FY22 JAG DPS DETF 9/30/2025			
FG26040131	**20,000**	**0**	**20,000**
OPERATING			
3PROFSRVS	20,000	0	20,000
FY22 JAG DPS SHARP 9/30/2025			
FG26040132	**12,000**	**0**	**12,000**
OPERATING			
3PERSTRNGC	12,000	0	12,000
FY22 JAG DPS TASC 9/30/2025			
FG26040133	**12,000**	**0**	**12,000**
OPERATING			
3PERSTRNGC	12,000	0	12,000
FY22 JAG DYS FYEP 9/30/25			
FG26040135	**8,000**	**2,932**	**5,068**
OPERATING			
3ADVERTISI	500	0	500
3PRINT&PHO	500	0	500
4COMMUN	800	0	800

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4FUEL&LUBR	900	324	576
4SUPPOFFIC	1,800	1,798	2
4SUPPOPERA	2,500	810	1,690
UTILITIES			
4UTILITIES	1,000	0	1,000
FY22 JAG DYS JPU 9/30/25			
FG26040136	**9,000**	**0**	**9,000**
OPERATING			
3PERSTRNGC	8,000	0	8,000
UTILITIES			
4UTILITIES	1,000	0	1,000
FY22 JAG NMI CRIMESTOPPERS 9/30/25			
FG26040134	**8,000**	**0**	**8,000**
OPERATING			
9TRANSFERO	8,000	0	8,000
FY22 JAG -OFF ADULT PROBATION 9/25			
FG26040143	**14,400**	**10,308**	**4,092**
OPERATING			
3PERSTRNGC	14,400	10,308	4,092
FY22 JAG -OFF ATTORNEY GENERAL 9/25			
FG26040142	**21,000**	**1,673**	**19,327**
OPERATING			
3PERSTRNGC	1,600	0	1,600
3REPAIR&MA	17,900	1,673	16,227
4FUEL&LUBR	1,500	0	1,500
FY22 JAG-DEPT.OF.CORRECTION 9/30/25			
FG26040144	**3,000**	**3,000**	**0**
OPERATING			
4SUPPOPERA	3,000	3,000	0

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 JAG-HAGGAN/WONG UNITED4RE 9/25			
FG26040145	**1,000**	**0**	**1,000**
OPERATING			
3PRINT&PHO	200	0	200
4SUPPOPERA	800	0	800
FY22 SASP KARIDAT-GE 6/2024			
FG26040107	**84,484**	**26,338**	**58,146**
OPERATING			
9TRANSFERO	84,484	26,338	58,146
FY22 VAWA DPS-CNMI FVTF (LE) 6/2024			
FG26040116	**95,117**	**15,268**	**79,849**
PERSONNEL			
1FICA	3,126	836	2,290
1HEALTHINS	646	134	512
1MEDICAREC	731	195	536
1PERSINSUR	2,734	370	2,364
1SALARIES	50,407	13,665	36,742
OPERATING			
3PERSTRNGC	20,000	0	20,000
4COMMUN	7,200	0	7,200
4SUPPOFFIC	6,073	67	6,006
4SUPPOPERA	800	0	800
EQUIPMENT			
7TECHNOLOG	3,400	0	3,400
FY22 VAWA DPS-CNMI FVTF (LE-SA)6/24			
FG26040118	**23,578**	**0**	**23,578**
OPERATING			
3PERSTRNGC	15,047	0	15,047
4COMMUN	3,600	0	3,600
4SUPPOFFIC	2,350	0	2,350
4SUPPOPERA	2,581	0	2,581

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 VAWA DPS-TINIAN (LE) 6/30/2024			
FG26040117	**20,000**	**0**	**20,000**
OPERATING			
3PERSTRNGC	6,000	0	6,000
3PRINT&PHO	3,000	0	3,000
3REPAIR&MA	2,000	0	2,000
4COMMUN	3,000	0	3,000
4FUEL&LUBR	3,000	0	3,000
4SUPPOPERA	3,000	0	3,000
FY22 VAWA FCD-SA TRNG 6/2024			
FG26040113	**9,432**	**0**	**9,432**
OPERATING			
3PERSTRNGC	9,432	0	9,432
FY22 VAWA FCD-TRNG & SUPP 6/2024			
FG26040112	**18,308**	**0**	**18,308**
OPERATING			
3PERSTRNGC	18,308	0	18,308
FY22 VAWA KARIDAT-GE (DISC) 6/2024			
FG26040115	**26,696**	**8,502**	**18,194**
OPERATING			
9TRANSFERO	26,696	8,502	18,194
FY22 VAWA KARIDAT-GE VS (SA) 6/2024			
FG26040109	**37,725**	**19,607**	**18,118**
OPERATING			
9TRANSFERO	37,725	19,607	18,118
FY22 VAWA KARIDAT-GE VS (VS) 6/2024			
FG26040108	**128,709**	**39,114**	**89,595**
OPERATING			
9TRANSFERO	128,709	39,114	89,595

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 VAWA OAG-EMP CONT CSWRKER 6/24			
FG26040111	**23,578**	**0**	**23,578**
PERSONNEL			
1401KDCRET	782	0	782
1FICA	1,187	0	1,187
1HEALTHINS	2,907	0	2,907
1MEDICAREC	313	0	313
1SALARIES	18,389	0	18,389
FY22 VAWA OAG-EMP CONT-PRLGL 6/24			
FG26040114	**56,521**	**29,648**	**26,873**
PERSONNEL			
1FICA	1,990	1,160	830
1HEALTHINS	15,599	8,622	6,977
1MEDICAREC	466	271	195
1PERSINSUR	466	348	118
1SALARIES	32,000	18,708	13,292
OPERATING			
3PERSTRNGC	6,000	540	5,460
FY22 VAWA OAG-ENH DV&SA UNIT 6/2024			
FG26040110	**115,117**	**5,159**	**109,958**
PERSONNEL			
1401KDCRET	3,330	0	3,330
1FICA	5,161	0	5,161
1HEALTHINS	6,918	0	6,918
1MEDICAREC	1,208	0	1,208
1PERSINSUR	1,150	0	1,150
1SALARIES	83,011	0	83,011
OPERATING			
3PERSTRNGC	6,000	4,159	1,841
3REPAIR&MA	4,900	0	4,900
4TRAVEL	2,439	0	2,439
UTILITIES			
4UTILITIES	1,000	1,000	0

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 VAWA PLANNING & ADMIN. 10%			
FG26040146	**61,642**	**127**	**61,515**
PERSONNEL			
1FICA	2,480	0	2,480
1HEALTHINS	3,490	0	3,490
1MEDICAREC	580	0	580
1SALARIES	40,000	0	40,000
OPERATING			
3PERSTRNGC	11,890	0	11,890
3REPAIR&MA	200	0	200
4COMMUN	700	127	573
4FUEL&LUBR	100	0	100
4SUPPOFFIC	802	0	802
4SUPPOPERA	400	0	400
UTILITIES			
4UTILITIES	1,000	0	1,000
FY22 VOCA CHCC 9/30/2025			
FG26040119	**7,000**	**0**	**7,000**
OPERATING			
4COMMUN	2,500	0	2,500
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	1,000	0	1,000
5BOOKS&LIB	500	0	500
EQUIPMENT			
7TECHNOLOG	2,000	0	2,000
FY22 VOCA DPS 9/30/2025			
FG26040120	**40,000**	**16,701**	**23,299**
PERSONNEL			
1FICA	1,709	847	862
1MEDICAREC	400	198	202
1PERSINSUR	390	228	163
1SALARIES	27,563	13,662	13,900
OPERATING			
3PERSTRNGC	7,000	0	7,000

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	1,469	1,469	0
4SUPPOPERA	1,469	297	1,172
FY22 VOCA DYS-VCTM SUPP SVCS 9/2025			
FG26040121	**30,000**	**25,498**	**4,502**
OPERATING			
3PROFSRVS	30,000	25,498	4,502
FY22 VOCA FCD-ADR 9/30/2025			
FG26040122	**20,000**	**11,340**	**8,660**
OPERATING			
3PERSTRNGC	19,000	11,109	7,891
4SUPPOFFIC	1,000	231	769
FY22 VOCA FCD-PROSECLIENTSVCS 9/25			
FG26040123	**15,000**	**10,490**	**4,510**
OPERATING			
3PERSTRNGC	4,000	0	4,000
3PROFSRVS	11,000	10,490	510
FY22 VOCA KARIDAT-GE 9/30/2025			
FG26040124	**100,000**	**36,996**	**63,004**
OPERATING			
9TRANSFERO	100,000	36,996	63,004
FY22 VOCA KARIDAT-VCTMS ADV 9/2025			
FG26040125	**53,793**	**12,007**	**41,786**
OPERATING			
9TRANSFERO	53,793	12,007	41,786
FY22 VOCA KARIDAT-VCTMS HTLN 9/2025			
FG26040126	**48,817**	**18,325**	**30,492**
OPERATING			
9TRANSFERO	48,817	18,325	30,492

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 VOCA OAG-VOCA 9/30/2025			
FG26040128	**52,000**	**15,600**	**36,400**
OPERATING			
3CLEANINGS	1,000	0	1,000
3PERSTRNGC	28,000	4,834	23,166
3PROFSRVS	1,000	0	1,000
3REPAIR&MA	13,260	2,601	10,659
4COMMUN	1,800	1,631	169
4FUEL&LUBR	400	305	95
4SUPPOFFIC	1,100	1,069	31
4SUPPOPERA	1,000	1,000	0
4TRAVEL	3,000	3,000	0
UTILITIES			
4UTILITIES	1,000	1,000	0
EQUIPMENT			
7TECHNOLOG	440	160	280
FY22 VOCA OFC ADLT PROBATN 9/2025			
FG26040127	**29,280**	**16,474**	**12,806**
OPERATING			
3PERSTRNGC	29,280	16,474	12,806
FY22 VOCA PLANNING & ADMIN 9/30/25			
FG26040106	**20,836**	**14,039**	**6,797**
PERSONNEL			
1FICA	2,060	589	1,471
1HEALTHINS	0	2,144	-2,144
1MEDICAREC	480	138	342
1SALARIES	14,081	9,500	4,581
OPERATING			
3REPAIR&MA	150	0	150
4COMMUN	200	185	15
4FUEL&LUBR	300	0	300
4SUPPOFFIC	500	394	106
4SUPPOPERA	500	0	500
UTILITIES			

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4UTILITIES	1,000	1,000	0
INDIRECT C			
9INDIRECTC	1,565	89	1,476
FY23 JAG CJPA PLNNING & ADMN 9/2026			
FG26040130	**25,195**	**0**	**25,195**
PERSONNEL			
1FICA	987	0	987
1MEDICAREC	231	0	231
1SALARIES	15,920	0	15,920
OPERATING			
3PERSTRNGC	5,000	0	5,000
4COMMUN	1,057	0	1,057
4SUPPOFFIC	400	0	400
4SUPPOPERA	400	0	400
UTILITIES			
4UTILITIES	1,200	0	1,200
FY23 JAG CNMI FAMILY CRT DIV 9/26			
FG26040171	**8,000**	**0**	**8,000**
OPERATING			
3PERSTRNGC	5,000	0	5,000
4SUPPOPERA	2,000	0	2,000
EQUIPMENT			
7TECHNOLOG	1,000	0	1,000
FY23 JAG CNMI- OFC ADLT PROB 9/26			
FG26040172	**12,000**	**0**	**12,000**
OPERATING			
3PERSTRNGC	10,790	0	10,790
4TRAVEL	1,210	0	1,210
FY23 JAG COURTS-CNMI DRUG COURT			
FG26040174	**35,000**	**0**	**35,000**
OPERATING			
3PERSTRNGC	29,525	0	29,525

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	5,475	0	5,475
FY23 JAG COURTS-MNTL HLTH CRT 9/26			
FG26040173	**10,000**	**0**	**10,000**
OPERATING			
3PERSTRNGC	5,350	0	5,350
4COMMUN	2,520	0	2,520
4FUEL&LUBR	2,130	0	2,130
FY23 JAG DYS-FYEP 9/30/2026			
FG26040169	**8,000**	**0**	**8,000**
OPERATING			
3ADVERTISI	623	0	623
3REPAIR&MA	623	0	623
4COMMUN	1,000	0	1,000
4FUEL&LUBR	1,000	0	1,000
4SUPPOFFIC	1,500	0	1,500
4SUPPOPERA	1,500	0	1,500
UTILITIES			
4UTILITIES	1,754	0	1,754
FY23 JAG DYS-JPU 9/30/26			
FG26040167	**7,246**	**0**	**7,246**
OPERATING			
3PERSTRNGC	5,688	0	5,688
4COMMUN	558	0	558
UTILITIES			
4UTILITIES	1,000	0	1,000
FY23 JAG OAG 9/30/26			
FG26040170	**44,539**	**0**	**44,539**
PERSONNEL			
1401KDCRET	1,452	0	1,452
1FICA	2,251	0	2,251
1HEALTHINS	3,485	0	3,485
1MEDICAREC	527	0	527

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1PERSINSUR	532	0	532
1SALARIES	36,292	0	36,292
FY23 JAG SUBABUSE,ADD&REHABPROG9/26			
FG26040166	**10,000**	**0**	**10,000**
OPERATING			
3PROFSRVS	8,000	0	8,000
5BOOKS&LIB	2,000	0	2,000
FY23 OAG-PARALEGAL EMP(DISC) 6/25			
FG26040159	**47,697**	**0**	**47,697**
PERSONNEL			
1FICA	1,984	0	1,984
1HEALTHINS	11,150	0	11,150
1MEDICAREC	464	0	464
1PERSINSUR	468	0	468
1SALARIES	32,000	0	32,000
OPERATING			
4SUPPOFFIC	815	0	815
4SUPPOPERA	815	0	815
FY23 SASP KARIDAT-GE 7/31/25			
FG26040147	**244,017**	**0**	**244,017**
OPERATING			
9TRANSFERO	244,017	0	244,017
FY23 VAWA DPS-FVTF 6/30/25			
FG26040158	**115,982**	**0**	**115,982**
PERSONNEL			
1FICA	3,088	0	3,088
1HEALTHINS	864	0	864
1MEDICAREC	724	0	724
1PERSINSUR	1,170	0	1,170
1SALARIES	47,948	0	47,948
OPERATING			
3PERSTRNGC	42,852	0	42,852

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	1,000	0	1,000
3REPAIR&MA	3,000	0	3,000
4COMMUN	6,336	0	6,336
4SUPPOFFIC	3,000	0	3,000
4SUPPOPERA	1,000	0	1,000
EQUIPMENT			
7OFFICE FU	5,000	0	5,000
FY23 VAWA FCD-SA TRNG 6/30/25			
FG26040165	**9,503**	**0**	**9,503**
OPERATING			
3PERSTRNGC	9,000	0	9,000
4SUPPOFFIC	503	0	503
FY23 VAWA FCD-TRNG&SPPRT6/30/25			
FG26040156	**18,444**	**0**	**18,444**
OPERATING			
3PERSTRNGC	17,444	0	17,444
4SUPPOFFIC	1,000	0	1,000
FY23 VAWA KARIDAT-GE (DISC) 6/30/25			
FG26040162	**36,146**	**0**	**36,146**
OPERATING			
9TRANSFERO	36,146	0	36,146
FY23 VAWA KARIDAT-GE (VS) 6/30/25			
FG26040163	**129,676**	**0**	**129,676**
OPERATING			
9TRANSFERO	129,676	0	129,676
FY23 VAWA KARIDAT-GE(SA) 6/30/25			
FG26040164	**38,008**	**0**	**38,008**
OPERATING			
9TRANSFERO	38,008	0	38,008

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY23 VAWA OAG-EMP CONT(CW) 6/25			
FG26040160	**23,755**	**0**	**23,755**
PERSONNEL			
1401KDCRET	820	0	820
1FICA	1,241	0	1,241
1HEALTHINS	2,181	0	2,181
1MEDICAREC	333	0	333
1SALARIES	19,180	0	19,180
FY23 VAWA OAG-ENH DV & SA UNIT 6/25			
FG26040161	**115,982**	**0**	**115,982**
PERSONNEL			
1401KDCRET	490	0	490
1FICA	5,409	0	5,409
1HEALTHINS	4,845	0	4,845
1MEDICAREC	1,266	0	1,266
1PERSINSUR	1,089	0	1,089
1SALARIES	87,227	0	87,227
OPERATING			
3PERSTRNGC	6,000	0	6,000
3REPAIR&MA	5,145	0	5,145
4SUPPOFFIC	756	0	756
4SUPPOPERA	755	0	755
4TRAVEL	2,000	0	2,000
UTILITIES			
4UTILITIES	1,000	0	1,000
FY23 VAWA-DPS FVTF SA 6/30/25			
FG26040157	**23,755**	**0**	**23,755**
OPERATING			
3PERSTRNGC	15,087	0	15,087
3REPAIR&MA	3,000	0	3,000
4COMMUN	3,168	0	3,168
4SUPPOFFIC	1,500	0	1,500
4SUPPOPERA	1,000	0	1,000

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY23 VOCA DYS-VCTM SUPP SVCS9/30/26			
FG26040155	**30,000**	**0**	**30,000**
OPERATING			
3PROFSRVS	30,000	0	30,000
FY23 VOCA KARIDAT-VCTM HTLN 9/30/26			
FG26040152	**46,862**	**0**	**46,862**
OPERATING			
9TRANSFERO	46,862	0	46,862
FY23 VOCA KARIDAT-VCTMS ADV 9/30/26			
FG26040153	**42,925**	**0**	**42,925**
OPERATING			
9TRANSFERO	42,925	0	42,925
FY23 VOCA OAG-VOCA 9/30/26			
FG26040148	**60,000**	**0**	**60,000**
PERSONNEL			
1401KDCRET	1,195	0	1,195
1FICA	1,852	0	1,852
1HEALTHINS	3,485	0	3,485
1MEDICAREC	433	0	433
1PERSINSUR	436	0	436
1SALARIES	29,858	0	29,858
OPERATING			
3PERSTRNGC	4,421	0	4,421
3PRINT&PHO	1,000	0	1,000
3PROFSRVS	800	0	800
3REPAIR&MA	8,520	0	8,520
4COMMUN	3,100	0	3,100
4FUEL&LUBR	400	0	400
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	1,000	0	1,000
4TRAVEL	2,500	0	2,500

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY23 VOCA-DPS 9/30/26			
FG26040150	**39,000**	**0**	**39,000**
PERSONNEL			
1FICA	1,709	0	1,709
1MEDICAREC	401	0	401
1PERSINSUR	400	0	400
1SALARIES	27,563	0	27,563
OPERATING			
3PERSTRNGC	4,728	0	4,728
4COMMUN	1,200	0	1,200
4SUPPOFFIC	2,000	0	2,000
4SUPPOPERA	1,000	0	1,000
FY23 VOCA-FCD-PRO SE CLIENT SERVICE			
FG26040149	**20,000**	**0**	**20,000**
OPERATING			
3PERSTRNGC	15,000	0	15,000
3PROFSRVS	2,000	0	2,000
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	2,000	0	2,000
FY23 VOCA-OFC ADLT PROBATN 9/30/26			
FG26040154	**23,000**	**0**	**23,000**
OPERATING			
3PERSTRNGC	21,790	0	21,790
4TRAVEL	1,210	0	1,210
FY23JAG CNMI MARSHALS SRVC DIV 9/26			
FG26040168	**20,000**	**0**	**20,000**
OPERATING			
3PERSTRNGC	15,000	0	15,000
4RENTALS	5,000	0	5,000
FY23VOCAKARIDAT-SHLTR&SUPSRVCS9/26			
FG26040151	**120,275**	**0**	**120,275**
OPERATING			

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9TRANSFERO	120,275	0	120,275
GUMA ESPERANSA 09/30/2024			
FG26040015	**150,000**	**150,000**	**0**
OPERATING			
9TRANSFERO	150,000	150,000	0
IMPROVE SRVC FOR VICTIMS 9/30/24			
FG88050001	**40,000**	**35,009**	**4,991**
OPERATING			
3CLEANINGS	435	435	0
3PERSTRNGC	7,500	5,625	1,875
3PRINT&PHO	2,000	1,804	196
3PROFSRVS	1,000	1,000	0
3REPAIR&MA	1,000	1,000	0
4COMMUN	3,134	2,500	634
4FUEL&LUBR	500	500	0
4SUPPOFFIC	2,536	2,000	536
4SUPPOPERA	2,536	2,000	536
4TRAVEL	9,000	7,786	1,214
EQUIPMENT			
7COMPUTERS	9,431	9,431	0
7OFFICE FU	928	928	0
NM VICTIM ASST TRNG PRO 09/30/2018			
FG26040043	**13,477**	**0**	**13,477**
OPERATING			
3PERSTRNGC	641	0	641
3PROFSRVS	6,706	0	6,706
4RENTALS	3,000	0	3,000
INDIRECT C			
9INDIRECTC	3,130	0	3,130
PRO SE CLIENT SERVICES 09/30/2024			
FG26040020	**12,000**	**12,175**	**-175**
OPERATING			

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

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PRINT&PHO	0	0	0
4SUPPOFFIC	143	139	4
4TRAVEL	9,857	10,036	-179
EQUIPMENT			
7OFFICE FU	2,000	2,000	0
VICTIM ADVOCACY PROGRAM 09/30/2024			
FG26040016	**56,039**	**56,039**	**0**
OPERATING			
9TRANSFERO	56,039	56,039	0
VICTIM HOTLINE 9/30/2024			
FG26040017	**47,192**	**47,192**	**0**
OPERATING			
9TRANSFERO	47,192	47,192	0
VICTIM SUPPORT SERVICES 9/30/24			
FG26040021	**53,018**	**50,862**	**2,156**
OPERATING			
3PROFSRVS	53,018	50,862	2,156
VOCA PLANNING & ADMIN (5%) FY23			
FG26040129	**20,109**	**12,890**	**7,218**
PERSONNEL			
1FICA	987	589	398
1HEALTHINS	0	2,145	-2,145
1MEDICAREC	231	138	93
1SALARIES	15,920	9,500	6,420
OPERATING			
4COMMUN	1,000	519	481
4FUEL&LUBR	270	0	270
4SUPPOFFIC	250	0	250
4SUPPOPERA	250	0	250
UTILITIES			
4UTILITIES	1,201	0	1,201
Grand Total	**6,075,422**	**3,207,925**	**2,867,497**

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor
Division/Activity: Criminal Justice Planning Agency (CJPA)
Org Code: 41260400

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

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

ORG: 41260500

ACCOUNT DEESCRIPTION	BUDGET	EXPENSES	AVAILABLE
2018 INFRASTRUCTURE MAINTENANCE			
2605210065	**50,775**	**0**	**50,775**
OPERATING			
9CONSTRUCT	50,775	0	50,775
2020 INFRASTRUCTURE MAINTENANCE			
2605210067	**415,000**	**351,053**	**63,947**
OPERATING			
9CONSTRUCT	415,000	351,053	63,947
2021 INFRASTRUCTURE MAINTENANCE			
2605210069	**508,693**	**305,102**	**203,591**
OPERATING			
9CONSTRUCT	508,693	305,102	203,591
2022 CIP PROGRAM ADMINISTRATION			
FC26050009	**882,974**	**362,600**	**520,374**
PERSONNEL			
1FRINGE	49,881	13,487	36,394
1SALARIES	299,000	69,310	229,690
OPERATING			
3ADVERTISI	3,500	2,580	920
3DUES&SUBS	250	150	100
3PROFSRVS	494,103	251,565	242,538
3REPAIR&MA	500	145	355
4COMMUN	4,300	0	4,300
4FUEL&LUBR	500	484	16
4-RENTAL O	3,600	0	3,600
4RENTALVEH	5,400	5,400	0
4SUPPOPERA	500	379	122
4TRAVEL	18,440	16,100	2,340
5SUPPLIES	3,000	3,000	0
2022 INFRASTRUCTURE MAINTENANCE			
FC26050010	**485,634**	**188,037**	**297,597**

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

ORG: 41260500

ACCOUNT DEESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EQUIPMENT			
	50,000	21,377	28,623
CONSTRUCT			
	-50,000	0	-50,000
9CONSTRUCT	485,634	166,660	318,974
2023 CIP PROGRAM ADMINISTRATION			
FC26050019	**827,765**	**33,534**	**794,231**
PERSONNEL			
1401KDCRET	12,720	0	12,720
1FICA	19,716	0	19,716
1FRINGE	0	1,566	-1,566
1HEALTHINS	14,238	0	14,238
1MEDICAREC	4,611	0	4,611
1PERSINSUR	5,724	0	5,724
1SALARIES	318,000	10,962	307,038
OPERATING			
3ADVERTISI	5,000	0	5,000
3DUES&SUBS	250	0	250
3PRINT&PHO	500	0	500
3PROFSRVS	399,799	0	399,799
3REPAIR&MA	1,000	0	1,000
4COMMUN	4,300	0	4,300
4-RENTAL O	3,600	0	3,600
4RENTALVEH	10,000	0	10,000
4SUPPOFFIC	3,868	3,192	676
4SUPPOPERA	1,000	0	1,000
4TRAVEL	18,440	17,594	846
EQUIPMENT			
7TECHNOLOG	5,000	220	4,780
'21 OPD-HZRDSWSTMGMT 9/30/2024			
2605210015	**6,014,690**	**5,790,562**	**224,128**
PERSONNEL			
1401KDCRET	0	344	-344
1FICA	0	4,939	-4,939
1FRINGE	107,248	79,912	27,336
1HEALTHINS	0	5,787	-5,787

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

ORG: 41260500

ACCOUNT DEESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MEDICAREC	0	1,155	-1,155
1PERSINSUR	0	249	-249
1SALARIES	601,596	590,127	11,470
OPERATING			
3PERSTRNGC	178,649	165,351	13,298
3PROFSRVS	4,953,827	4,783,794	170,033
3RECRUITME	32,974	20,583	12,392
4ADMINFEES	7,669	7,669	0
4COMMUN	2,400	1,127	1,273
4SUPPOFFIC	1,200	1,170	30
4SUPPOPERA	1,200	0	1,200
4TRAVEL	50,132	50,560	-428
INDIRECT C			
9INDIRECTC	77,795	77,795	0
'21 OPD-HZRDSWSTMGMT-DPW 9/24			
2605210016	**147,388**	**147,388**	**0**
PERSONNEL			
1FRINGE	14,616	14,616	0
1SALARIES	122,476	122,476	0
INDIRECT C			
9INDIRECTC	10,296	10,296	0
24 HZRDS WST MGMT PRGRM 9/30/2025			
FG26050008	**15,972,382**	**212,273**	**15,760,109**
PERSONNEL			
1401KDCRET	50,462	390	50,072
1FICA	89,460	10,757	78,703
1HEALTHINS	283,280	5,108	278,171
1MEDICAREC	20,922	2,516	18,406
1PERSINSUR	12,301	403	11,898
1SALARIES	1,931,328	173,499	1,757,829
OPERATING			
3PROFSRVS	8,924,125	0	8,924,125
4TRAVEL	239,201	3,555	235,646
INDIRECT C			
9INDIRECTC	224,756	14,577	210,179
EQUIPMENT			

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

ORG: 41260500

ACCOUNT DEESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7MACHINERY	3,830,751	0	3,830,751
7TECHNOLOG	11,870	1,468	10,402
CONSTRUCT			
9CONTINGEN	353,925	0	353,925
ADD'L FUNDING FOR TINIAN TRF			
2001210018	**68,445**	**0**	**68,445**
OPERATING			
9CONSTRUCT	68,445	0	68,445
ATTORNEY GENERAL OFFICE RENOVATION			
2605210062	**660,722**	**84,635**	**576,087**
OPERATING			
9CONSTRUCT	660,722	84,635	576,087
BEACH ROAD IMPROVEMENT PHASE 2			
2605210080	**3,911,250**	**2,911,250**	**1,000,000**
OPERATING			
9CONSTRUCT	3,911,250	2,911,250	1,000,000
2605210081	**3,088,750**	**3,088,750**	**0**
OPERATING			
9CONSTRUCT	3,088,750	3,088,750	0
BRIC AND HMGP COST SHARE			
FC26050016	**500,000**	**0**	**500,000**
CONSTRUCT			
	500,000	0	500,000
CAROLINA HEIGHTS WATERLINE RELOCATE			
FC26050012	**545,985**	**0**	**545,985**
CONSTRUCT			
	545,985	0	545,985
CHCC BACKUP GENERATOR			
FC26050030	**300,000**	**0**	**300,000**

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

ORG: 41260500

ACCOUNT DEESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CONSTRUCT			
9CONSTRUCT	300,000	0	300,000
CHCC HEALTH INFORMATION SYSTEM			
FC26050028	**2,500,000**	**0**	**2,500,000**
EQUIPMENT			
7TECHNOLOG	2,500,000	0	2,500,000
CHCC HOSPITAL EQUIPMENT			
FC26050014	**2,500,000**	**866,790**	**1,633,211**
CONSTRUCT			
	2,500,000	866,790	1,633,211
CHCC PATIENT FLOORING REPLACEMENT			
FC26050029	**367,573**	**0**	**367,573**
CONSTRUCT			
9CONSTRUCT	367,573	0	367,573
CIP ADMIN. CNMICIP2018-7			
2605210006	**125,261**	**43,032**	**82,229**
PERSONNEL			
1FRINGE	17,167	22,302	-5,135
1SALARIES	62,510	609	61,901
OPERATING			
3PRINT&PHO	2,329	0	2,329
3PROFSRVS	37,679	18,548	19,131
4COMMUN	226	118	108
4SUPPOFFIC	3,000	0	3,000
4SUPPOPERA	2,000	0	2,000
4TRAVEL	0	1,456	-1,456
9CONTRACTU	350	0	350
CIP ADMINISTRATION			
2605210009	**693,601**	**973,226**	**-279,625**
PERSONNEL			
1FRINGE	46,696	40,525	6,171

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

ORG: 41260500

ACCOUNT DEESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	275,250	188,918	86,332
OPERATING			
3PROFSRVS	332,079	702,332	-370,253
4COMMUN	9,300	6,082	3,218
4RENTALS	5,400	4,200	1,200
4TRAVEL	13,700	24,063	-10,363
5SUPPLIES	4,500	5,198	-698
7EQUIPMENT	2,000	0	2,000
9CONTRACTU	1,500	0	1,500
9OTHER	1,176	1,907	-731
UTILITIES			
4UTILITIES	2,000	0	2,000
CIP PROG. ADMIN.			
2605210007	**288,520**	**295,988**	**-7,468**
PERSONNEL			
1FRINGE	31,592	137,254	-105,662
1SALARIES	193,361	19,291	174,069
OPERATING			
3CLEANINGS	1,500	1,343	158
3PROFSRVS	20,645	99,805	-79,160
4COMMUN	2,094	1,827	267
4FUEL&LUBR	500	458	42
4RENTALS	6,000	4,200	1,800
4TRAVEL	23,180	23,162	18
5SUPPLIES	4,008	4,008	0
7EQUIPMENT	2,837	2,837	0
9CONTRACTU	2,234	0	2,234
9OTHER	570	1,804	-1,234
2605210008	**582,485**	**700,023**	**-117,538**
PERSONNEL			
1FRINGE	46,148	21,945	24,203
1SALARIES	29,923	155,454	-125,531
OPERATING			
3PROFSRVS	468,129	460,596	7,533
4COMMUN	7,125	8,348	-1,223
4RENTALS	5,400	6,300	-900
4TRAVEL	17,380	14,364	3,016

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

ORG: 41260500

ACCOUNT DEESCRIPTION	BUDGET	EXPENSES	AVAILABLE
5SUPPLIES	1,630	1,661	-31
7EQUIPMENT	4,000	1,999	2,001
9CONTRACTU	0	25,530	-25,530
9OTHER	750	1,786	-1,036
UTILITIES			
4UTILITIES	2,000	2,038	-38
CIP PROGRAM ADMINISTRATION			
FC26050037	**703,200**	**0**	**703,200**
PERSONNEL			
1401KDCRET	10,980	0	10,980
1FICA	17,019	0	17,019
1HEALTHINS	14,238	0	14,238
1MEDICAREC	3,980	0	3,980
1PERSINSUR	4,941	0	4,941
1SALARIES	274,500	0	274,500
OPERATING			
3ADVERTISI	2,000	0	2,000
3DUES&SUBS	250	0	250
3PRINT&PHO	500	0	500
3PROFSRVS	338,000	0	338,000
3REPAIR&MA	500	0	500
4COMMUN	3,300	0	3,300
4RENTALVEH	10,000	0	10,000
4SUPPOFFIC	3,552	0	3,552
4SUPPOPERA	1,000	0	1,000
4TRAVEL	18,440	0	18,440
CIP-SPN AGING RESTROOM RENO 9/30/27			
FC26050021	**180,000**	**0**	**180,000**
CONSTRUCT			
9CONSTRUCT	180,000	0	180,000
CNMI FEMA COST SHARE			
2605210082	**2,045,342**	**470,060**	**1,575,282**
OTHER			
9GRANTASST	2,045,342	470,060	1,575,282

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

ORG: 41260500

ACCOUNT DEESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CNMI HSEM COMMUNICATION TOWER REHAB			
fc26050027	**400,000**	**0**	**400,000**
CONSTRUCT			
9CONSTRUCT	400,000	0	400,000
CNMI MUNICIPAL BUILDING - ADDL FUND			
2605210063	**400,000**	**400,000**	**0**
OPERATING			
9CONSTRUCT	400,000	400,000	0
CNMI PROCUREMENT OFFICE RENOVAITON			
2605210064	**550,000**	**-64,477**	**614,477**
OPERATING			
9CONSTRUCT	550,000	-64,477	614,477
CNMI PSS FIRE PROTECTION SYSTEM			
2605210056	**636,261**	**636,261**	**0**
OPERATING			
9CONSTRUCT	636,261	636,261	0
2605210057	**1,000,000**	**1,000,000**	**0**
OPERATING			
9CONSTRUCT	1,000,000	1,000,000	0
2605210058	**1,200,000**	**1,200,000**	**0**
OPERATING			
9CONSTRUCT	1,200,000	1,200,000	0
2605210059	**1,000,000**	**1,000,000**	**0**
OPERATING			
9CONSTRUCT	1,000,000	1,000,000	0
CNMI PSS- PURCHASE & CONSTRUCT			
2605210003	**1,000,000**	**0**	**1,000,000**
OPERATING			
9CONSTRUCT	1,000,000	0	1,000,000

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

ORG: 41260500

ACCOUNT DEESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CNMI SOUDELOR COST SHARE			
2605210083	**83,456**	**0**	**83,456**
OPERATING			
9GRANTASST	83,456	0	83,456
COMMONWEALTH DISABILITY CENTER			
2605210068	**949,450**	**827,010**	**122,440**
OPERATING			
9CONSTRUCT	949,450	827,010	122,440
FC26050005	**500,000**	**0**	**500,000**
CONSTRUCT			
9CONSTRUCT	500,000	0	500,000
CUC - FY 2017 CUC STIPULATED			
2001210020	**1,216,490**	**1,216,490**	**0**
OPERATING			
9CONSTRUCT	1,216,490	1,216,490	0
CUC GRANULAR ACTIVATED CARBON TREAT			
2605210051	**431,604**	**236,960**	**194,644**
CONSTRUCT			
9CONSTRUCT	431,604	236,960	194,644
2605210084	**431,604**	**0**	**431,604**
OPERATING			
9CONSTRUCT	431,604	0	431,604
CUC HEAVY EQUIPMENT PROCUREMENT			
2605210060	**1,649,000**	**378,000**	**1,271,000**
OPERATING			
9CONSTRUCT	1,649,000	378,000	1,271,000
CUC PROCUREMENT OF CRANE			
2605210061	**400,000**	**400,000**	**0**
OPERATING			

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

ORG: 41260500

ACCOUNT DEESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9CONSTRUCT	400,000	400,000	0
CUC WATER MITIGATION			
2605210070	**700,000**	**700,000**	**0**
OPERATING			
9CONSTRUCT	700,000	700,000	0
CUSTOMS AND BIOSECURITY FACILITY			
FC26050031	**500,000**	**0**	**500,000**
CONSTRUCT			
9ARCHENGIN	500,000	0	500,000
DIVISON OF FINANCIAL SERVICES			
FC26050033	**321,690**	**0**	**321,690**
CONSTRUCT			
9CONSTRUCT	321,690	0	321,690
DOC FIRE ALARM & SPRINKLER SYSTEM			
FC26050003	**500,000**	**226,610**	**273,390**
CONSTRUCT			
9CONSTRUCT	500,000	226,610	273,390
DOC FIRE ALARM/SPRINKLER CONSTRUCTI			
2605210071	**1,000,000**	**1,000,000**	**0**
OPERATING			
9CONSTRUCT	1,000,000	1,000,000	0
DOC FIRE SPRINKLER/PROTECTION			
2001210022	**182,794**	**81,363**	**101,431**
OPERATING			
3PROFSRVS	182,794	81,363	101,431
DOC HVAC SYSTEM REPLACEMENT			
FC26050001	**3,000,000**	**1,390,214**	**1,609,786**

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

ORG: 41260500

ACCOUNT DEESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CONSTRUCT			
9CONSTRUCT	3,000,000	1,390,214	1,609,786
DOC SURVEILLANCE SYSTEM REPLACEMENT			
FC26050004	**350,000**	**299,148**	**50,852**
CONSTRUCT			
9CONSTRUCT	350,000	299,148	50,852
DOF RENOVATION AND IMPROVEMENTS			
2605210012	**327,549**	**213,730**	**113,819**
OPERATING			
9GRANTASST	327,549	213,730	113,819
DOF TREASURY OFFICE RENO 9/28			
FC26050022	**189,900**	**0**	**189,900**
CONSTRUCT			
9CONSTRUCT	189,900	0	189,900
DUGI WATERLINE INSTALLATION			
FC26050018	**874,330**	**0**	**874,330**
CONSTRUCT			
	874,330	0	874,330
ENVIRONMENTAL ASSMTS CIP PROJECTS			
FC26050023	**500,000**	**400,000**	**100,000**
OPERATING			
3PROFSRVS	500,000	400,000	100,000
FEMA COST SHARE FOR TINIAN			
2605210011	**526,654**	**105,144**	**421,510**
OPERATING			
9GRANTASST	526,654	105,144	421,510
FY 2018 STIPULATED ORDER 2			

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

ORG: 41260500

ACCOUNT DEESCRIPTION	BUDGET	EXPENSES	AVAILABLE
2001210021	**248,734**	**223,204**	**25,530**
OPERATING			
9CONSTRUCT	248,734	223,204	25,530
FY21 OPD FEMA-CTP 9/30/2025			
FG26050011	**210,000**	**0**	**210,000**
PERSONNEL			
1FICA	6,820	0	6,820
1MEDICAREC	1,595	0	1,595
1PERSINSUR	1,804	0	1,804
1SALARIES	110,000	0	110,000
OPERATING			
3PROFSRVS	65,000	0	65,000
4TRAVEL	7,036	0	7,036
INDIRECT C			
9INDIRECTC	17,745	0	17,745
GARAPAN STORM WATER MANAGERMENT			
2605210072	**250,000**	**0**	**250,000**
OPERATING			
9GRANTASST	250,000	0	250,000
INFRASTRUCTURE MAINTENANCE - BLDG 1			
2605210066	**101,550**	**101,550**	**0**
OPERATING			
9CONSTRUCT	101,550	101,550	0
LAW ENFORCEMENT OPERATION COSTS			
FC26050015	**2,245,973**	**1,617,100**	**628,873**
PERSONNEL			
	1,504,802	1,504,801	1
1FICA	78,899	112,299	-33,400
1MEDICAREC	33,699	0	33,699
OPERATING			
4FUEL&LUBR	516,274	0	516,274
4UTILITIES	112,299	0	112,299

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

ORG: 41260500

ACCOUNT DEESCRIPTION	BUDGET	EXPENSES	AVAILABLE
NFWF OPD-DLNR-DFW 12/1/23			
FG26050005	**792,802**	**4,729**	**788,073**
PERSONNEL			
1401KDCRET	0	13	-13
1FICA	9,748	19	9,728
1HEALTHINS	15,630	43	15,587
1HOUSING	28,800	0	28,800
1MEDICAREC	2,280	5	2,275
1PERSINSUR	6,289	0	6,289
1RETIREMEN	6,289	0	6,289
1SALARIES	157,218	314	156,904
OPERATING			
3ADVERTISI	300	258	42
3FREIGHT&H	600	445	155
3LICENSE&F	150	0	150
3PERSTRNGC	2,000	0	2,000
3PRINT&PHO	300	0	300
3PROFSRVS	511,000	0	511,000
3RECRUITME	18,000	0	18,000
3REPAIR&MA	6,000	0	6,000
4COMMUN	3,000	0	3,000
4FUEL&LUBR	4,500	0	4,500
4INSURANCE	1,500	0	1,500
4SUPPOPERA	3,000	1,643	1,357
4TRAVEL	3,900	0	3,900
5BOOKS&LIB	300	0	300
EQUIPMENT			
7MACHINERY	1,000	0	1,000
7TECHNOLOG	5,000	1,990	3,010
UTILITIES			
4UTILITIES	6,000	0	6,000
NFWF OPD-DLNR-DOA 12/01/2023			
FG26050004	**41,678**	**0**	**41,678**
PERSONNEL			
1FICA	1,307	0	1,307
1HEALTHINS	2,107	0	2,107

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

ORG: 41260500

ACCOUNT DEESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MEDICAREC	306	0	306
1PERSINSUR	843	0	843
1RETIREMEN	843	0	843
1SALARIES	21,073	0	21,073
OPERATING			
4SUPPOFFIC	1,200	0	1,200
4SUPPOPERA	10,000	0	10,000
EQUIPMENT			
7MACHINERY	4,000	0	4,000
NMC - REPAIR AND RENOVATION			
2605210002	**630,905**	**546,000**	**84,905**
CONSTRUCT			
9CONSTRUCT	630,905	546,000	84,905
NMTI ROOF REPLACEMENT & IMPROVEMENT			
FC26050006	**595,840**	**168,000**	**427,840**
CONSTRUCT			
9CONSTRUCT	595,840	168,000	427,840
OFFICE OF INFORMATION & TECHNOLOGY			
FC26050032	**300,000**	**0**	**300,000**
CONSTRUCT			
9CONSTRUCT	300,000	0	300,000
OPD SOLID WASTE MNGT GRANT 9/24			
FG26050010	**161,000**	**0**	**161,000**
OPERATING			
3PERSTRNGC	49,800	0	49,800
3PRINT&PHO	8,400	0	8,400
3PROFSRVS	10,000	0	10,000
4SUPPOPERA	2,500	0	2,500
4TRAVEL	71,246	0	71,246
INDIRECT C			
9INDIRECTC	11,246	0	11,246
EQUIPMENT			

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

ORG: 41260500

ACCOUNT DEESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7MACHINERY	7,000	0	7,000
7TECHNOLOG	808	0	808
OPDARPA STATEWIDE PLANNING 06/24			
FG26050006	**999,755**	**574,380**	**425,375**
PERSONNEL			
1401KDCRET	1,247	0	1,247
1FICA	1,933	245	1,688
1HEALTHINS	2,936	0	2,936
1MEDICAREC	452	57	395
1PERSINSUR	1,247	0	1,247
1SALARIES	31,168	3,943	27,225
OPERATING			
3ADVERTISI	2,500	0	2,500
3PROFSRVS	799,825	568,000	231,825
4SUPPOFFIC	2,500	2,135	365
4TRAVEL	17,196	0	17,196
INDIRECT C			
9INDIRECTC	99,976	0	99,976
EQUIPMENT			
7OFFICE FU	4,200	0	4,200
7TECHNOLOG	9,300	0	9,300
CONSTRUCT			
9ADMINLEGA	25,275	0	25,275
OPD-BRWNSFLDS COOP AGRMT 10/31/25			
FG26050007	**300,000**	**260,304**	**39,696**
PERSONNEL			
1401KDCRET	406	0	406
1FICA	629	30	599
1HEALTHINS	1,015	0	1,015
1MEDICAREC	147	7	140
1PERSINSUR	406	0	406
1RETIREMEN	61	0	61
1SALARIES	10,150	487	9,663
OPERATING			
3ADVERTISI	200	0	200
3PROFSRVS	259,759	259,741	18

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

ORG: 41260500

ACCOUNT DEESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	271	0	271
4TRAVEL	6,000	0	6,000
INDIRECT C			
9INDIRECTC	20,956	39	20,917
OPD-ENHNCNG WTLNDS&CRLS12/31/24			
2605210014	**758,732**	**301,344**	**457,388**
PERSONNEL			
1401KDCRET	-704	2,940	-3,644
1FICA	16,992	11,433	5,559
1HEALTHINS	51,412	12,354	39,058
1MEDICAREC	3,974	2,674	1,300
1PERSINSUR	4,759	1	4,758
1SALARIES	274,063	188,110	85,953
OPERATING			
3PROFSRVS	200,000	0	200,000
3REPAIR&MA	148	96	52
4ADMINFEES	0	1,336	-1,336
4RENTALS	4,000	800	3,200
4SUPPOPERA	34,171	10,129	24,042
4TRAVEL	31,386	16,989	14,397
9OTHER	0	705	-705
INDIRECT C			
9INDIRECTC	44,014	16,310	27,704
EQUIPMENT			
7MACHINERY	35,052	37,466	-2,414
CONSTRUCT			
9IMPROVEME	59,464	0	59,464
OPD-GARAPN REVIT. PLAN 2/04/26			
2605210018	**11,083,211**	**10,060,629**	**1,022,582**
PERSONNEL			
1401KDCRET	0	70	-70
1FICA	1,073	4,195	-3,122
1FRINGE	41,847	14,715	27,132
1HEALTHINS	1,731	4,331	-2,601
1MEDICAREC	251	981	-730
1PERSINSUR	692	95	598

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

ORG: 41260500

ACCOUNT DEESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1RETIREMEN	692	0	692
1SALARIES	217,943	158,495	59,448
OPERATING			
3ADVERTISI	500	703	-203
3PRINT&PHO	9,000	126	8,874
3PROFSRVS	1,231,699	1,187,319	44,380
3REPAIR&MA	1,312	0	1,312
4COMMUN	5,800	2,430	3,370
4EQUIPUNDE	2,338	585	1,753
4FUEL&LUBR	7,200	2,156	5,044
4RENTALOFF	9,000	0	9,000
4RENTALVEH	10,900	1,800	9,100
4SUPPOFFIC	1,740	1,710	30
4SUPPOPERA	5,093	2,078	3,015
INDIRECT C			
9INDIRECTC	42,689	-7,096	49,785
EQUIPMENT			
7COMPUTERS	2,345	0	2,345
7OFFICE FU	3,271	572	2,699
7VEHICLESP	15,000	12,000	3,000
CONSTRUCT			
9ADMINLEGA	2,060	0	2,060
9CONSTRUCT	8,598,390	8,598,390	0
9CONTINGEN	859,844	71,331	788,513
UTILITIES			
4UTILITIES	10,800	3,643	7,157

OPD-OLEAI SPORTS COMPLX CULT EVENT

FG26050001	**21,160,000**	**2,041,946**	**19,118,054**
PERSONNEL			
1FICA	16,578	5,585	10,993
1HEALTHINS	26,741	1,890	24,851
1MEDICAREC	3,877	1,306	2,571
1PERSINSUR	10,697	95	10,602
1RETIREMEN	10,697	0	10,697
1SALARIES	267,410	90,080	177,330
OPERATING			
3ADVERTISI	2,500	375	2,125

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

ORG: 41260500

ACCOUNT DEESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PRINT&PHO	5,000	0	5,000
4COMMUN	6,000	3,792	2,208
4FUEL&LUBR	7,200	0	7,200
4RENTALVEH	50,000	0	50,000
4SUPPOFFIC	5,000	2,550	2,450
4SUPPOPERA	6,000	584	5,416
EQUIPMENT			
7MACHINERY	400,000	38,256	361,744
7TECHNOLOG	7,345	0	7,345
CONSTRUCT			
9ADMINLEGA	24,000	0	24,000
9ARCHENGIN	1,896,864	1,896,834	30
9CONSTRUCT	17,704,091	0	17,704,091
9CONTINGEN	510,000	0	510,000
9PROJINSPE	200,000	600	199,400
OPD-SOLID WST MGMT-SWIFR 9/30/26			
FG26050009	**612,441**	**2,205**	**610,236**
PERSONNEL			
1401KDCRET	1,600	0	1,600
1FICA	2,480	0	2,480
1HEALTHINS	5,272	0	5,272
1MEDICAREC	580	0	580
1PERSINSUR	328	0	328
1SALARIES	40,000	0	40,000
OPERATING			
3PROFSRVS	9,100	0	9,100
3REPAIR&MA	10,341	2,051	8,290
4FUEL&LUBR	17,000	0	17,000
INDIRECT C			
9INDIRECTC	9,741	154	9,587
EQUIPMENT			
7MACHINERY	395,014	0	395,014
CONSTRUCT			
9ARCHENGIN	18,000	0	18,000
9CONSTRUCT	102,985	0	102,985
PhII BEACH RD POWER POLE REPLACEMEN			

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

ORG: 41260500

ACCOUNT DEESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FC26050024	**300,000**	**0**	**300,000**
CONSTRUCT			
9CONSTRUCT	300,000	0	300,000
ROOF REPAIR & COATING AT THE COMMON			
2605210073	**1,000,000**	**960,000**	**40,000**
OPERATING			
9CONSTRUCT	1,000,000	960,000	40,000
ROTA DPS RENOVATION			
2605210078	**66,725**	**415,848**	**-349,123**
OPERATING			
9CONSTRUCT	66,725	415,848	-349,123
ROTA DPS RENOVATION - BMV REAL ID			
FC26050013	**100,000**	**0**	**100,000**
CONSTRUCT			
	100,000	0	100,000
ROTA FEMA COST SHARE			
2605210079	**877,447**	**13,528**	**863,919**
OPERATING			
9GRANTASST	877,447	13,528	863,919
ROTA HEALTH CENTER HVAC REPLACEMENT			
FC26050011	**664,364**	**539,041**	**125,323**
CONSTRUCT			
	664,364	539,041	125,323
FC26050025	**500,000**	**499,999**	**1**
CONSTRUCT			
9CONSTRUCT	500,000	499,999	1
ROTA HEALTHCARE IMPROVEMENT			
2605210075	**1,128,281**	**1,113,813**	**14,467**
OPERATING			

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

ORG: 41260500

ACCOUNT DEESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9CONSTRUCT	1,128,281	1,113,813	14,467
ROTA LANDFILL/SOLIDWASTE			
2605210053	**120,509**	**21,823**	**98,686**
OPERATING			
3PROFSRVS	120,509	21,823	98,686
2605210055	**1,041,575**	**1,238,000**	**-196,425**
OPERATING			
9CONSTRUCT	1,041,575	1,238,000	-196,425
ROTA MAYOR'S OFFICE IMPROVEMENTS			
FC26050035	**450,000**	**0**	**450,000**
CONSTRUCT			
9CONSTRUCT	450,000	0	450,000
ROTA MUNICIPAL INFRA MAINT PRO			
2006210002	**28,415**	**0**	**28,415**
OPERATING			
9CONSTRUCT	28,415	0	28,415
ROTA OUTDOOR STAGE & PAVILIONS			
FC26050036	**292,755**	**0**	**292,755**
CONSTRUCT			
9CONSTRUCT	292,755	0	292,755
ROTA SOLIDWASTE			
2605210054	**1,493,826**	**746,000**	**747,826**
EQUIPMENT			
	1,493,826	372,000	1,121,826
CONSTRUCT			
	0	374,000	-374,000
2605210085	**846,913**	**0**	**846,913**
OPERATING			
9CONSTRUCT	846,913	0	846,913

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

ORG: 41260500

ACCOUNT DEESCRIPTION	BUDGET	EXPENSES	AVAILABLE
ROTA STREET NAMING AND HOUSE NUMBER			
FC26050026	**100,000**	**100,000**	**0**
CONSTRUCT			
9ARCHENGIN	100,000	100,000	0
ROTA WEST HARBOR ACCESS ROAD IMPROV			
FC26050008	**932,640**	**0**	**932,640**
CONSTRUCT			
9CONSTRUCT	932,640	0	932,640
TINIAN DUMPSITE-PUNTAN DIABLU			
FC26050034	**742,755**	**0**	**742,755**
CONSTRUCT			
9CONSTRUCT	742,755	0	742,755
TINIAN HEALTHCARE IMPROVEMENT			
2605210074	**984,955**	**0**	**984,955**
OPERATING			
9CONSTRUCT	984,955	0	984,955
TINIAN TRANSFER STATION			
2001210019	**615,634**	**0**	**615,634**
OPERATING			
9CONSTRUCT	615,634	0	615,634
WEST SAN JOSE POWERLINE			
FC26050007	**932,640**	**0**	**932,640**
CONSTRUCT			
9CONSTRUCT	932,640	0	932,640
WEST SAN JOSE POWERLINE INSTALLATIO			
FC26050017	**874,330**	**0**	**874,330**
CONSTRUCT			
	874,330	0	874,330

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

ORG: 41260500

ACCOUNT DEESCRIPTION	BUDGET	EXPENSES	AVAILABLE
WEST SAN JOSE WATERLINE CONSTRUCTIO			
2605210077	**1,041,575**	**0**	**1,041,575**
OPERATING			
9CONSTRUCT	1,041,575	0	1,041,575
WEST SAN JOSE WATERLINE DESIGN			
2605210076	**201,825**	**148,175**	**53,650**
OPERATING			
3PROFSRVS	201,825	148,175	53,650
Grand Total	**121,017,002**	**50,168,374**	**70,848,628**

Budget Year: 2025

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

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

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

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
'12 COTA'S FAREBOX REV 09/13			
1501210020	**67,832**	**63,926**	**3,906**
PERSONNEL			
1401KDCRET	615	0	615
1FICA	346	727	-381
1HEALTHINS	545	1,144	-599
1MEDICAREC	81	170	-89
1PERSINSUR	17	0	17
1SALARIES	16,051	11,732	4,319
OPERATING			
3LICENSE&F	150	0	150
3PROFSRVS	6,617	6,617	0
3REPAIR&MA	3,959	787	3,172
4COMMUN	4,472	3,799	673
4EQUIPUNDE	857	0	857
4FUEL&LUBR	1,662	0	1,662
4RENTALOFF	7,273	5,670	1,603
4RENTALS	-5,000	0	-5,000
4SUPPOFFIC	1,300	45	1,255
4SUPPOPERA	1,708	1,270	438
4TRAVEL	25,437	31,965	-6,529
EQUIPMENT			
7VEHICLESP	860	0	860
CONSTRUCT			
9CONSTRUCT	883	0	883
'16 DOT COTA OPER,ADMIN3/30/18			
2606210011	**27,802**	**27,797**	**5**
OPERATING			
4FUEL&LUBR	13,957	13,957	0
4RENTALVEH	9,600	9,600	0
4SUPPOPERA	4,245	4,240	5
'17 DOT COTA OPER,ADMIN9/29/18			
2606210012	**6,649**	**5,342**	**1,307**
OPERATING			

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

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	2,955	2,955	0
3REPAIR&MA	2,387	2,387	0
4SUPPOPERA	1,309	0	1,309
INDIRECT C			
9INDIRECTC	-2	0	-2
'19 DOT COTA OPER,ADMIN9/30/22			
2606210013	**155,794**	**132,081**	**23,713**
PERSONNEL			
1401KDCRET	1,618	1,200	418
1FICA	4,062	3,413	649
1HEALTHINS	8,343	8,343	0
1MEDICAREC	950	798	152
1OVERTIME	1,251	0	1,251
1PERSINSUR	188	0	188
1SALARIES	65,901	55,048	10,854
OPERATING			
3ADVERTISI	592	592	0
3CLEANINGS	2,345	2,345	0
3PRINT&PHO	4,876	4,876	0
3PROFSRVS	13,960	13,960	0
3REPAIR&MA	1,839	1,839	0
4ADMINFEES	2,306	2,306	0
4COMMUN	6,259	6,259	0
4FUEL&LUBR	651	651	0
4-RENTAL O	2,264	2,264	0
4RENTALS	2,810	2,810	0
4SUPPOFFIC	1,348	1,348	0
4SUPPOPERA	223	223	0
4TRAVEL	10,604	10,604	0
UTILITIES			
4UTILITIES	4,905	4,905	0
INDIRECT C			
9INDIRECTC	18,498	8,297	10,201
'20 COTA 5311 CARES ACT 6/1/22			
2606210004	**441,111**	**412,002**	**29,109**
PERSONNEL			

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

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1401KDCRET	123	0	123
1FICA	1,786	1,595	191
1FRINGE	16,719	16,719	0
1MEDICAREC	418	373	45
1OVERTIME	6,652	6,652	0
1PERSINSUR	55	0	55
1SALARIES	244,959	241,757	3,201
OPERATING			
3ADVERTISI	4,461	4,251	210
3CLEANINGS	2,310	2,310	0
3PRINT&PHO	1,320	1,320	0
3PROFSRVS	6,765	3,266	3,498
3REPAIR&MA	13,779	13,779	0
4ADMINFEES	219	219	0
4COMMUN	6,726	6,726	0
4FUEL&LUBR	11,931	11,931	0
4-RENTAL O	5,528	5,528	0
4RENTALVEH	28,650	28,650	0
4SUPPOPERA	7,384	7,384	0
7EQUIPMENT	35,883	35,883	0
INDIRECT C			
9INDIRECTC	45,445	23,660	21,785
COTA FY 2021 CRRSAA OPERATING ASST.			
FG26060005	**1,657**	**400**	**1,257**
PERSONNEL			
1401KDCRET	37	0	37
1FICA	74	17	57
1MEDICAREC	17	4	13
1PERSINSUR	17	0	17
1SALARIES	1,306	275	1,031
UTILITIES			
4UTILITIES	81	81	0
INDIRECT C			
9INDIRECTC	124	22	102
COTA PUBTRANSITSYSTEXPAN 09/24			
2606210014	**5,814,138**	**4,843,026**	**971,111**

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

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EQUIPMENT			
7VEHICLESP	2,102,967	1,994,999	107,968
CONSTRUCT			
9BUILDINGS	3,711,171	2,848,027	863,143
COTA- SEC 5310 CNMI- 12/31/2025			
FG26060010	**9,520**	**105**	**9,415**
OPERATING			
4SUPPOPERA	8,700	0	8,700
UTILITIES			
4UTILITIES	105	105	0
INDIRECT C			
9INDIRECTC	715	0	715
COTA- SEC 5311 CNMI- 12/31/25			
FG26060011	**349,046**	**229,431**	**119,615**
OPERATING			
3CLEANINGS	960	960	0
3PRINT&PHO	10,000	10,000	0
3PROFSRVS	61,640	50,000	11,640
3REPAIR&MA	15,000	15,000	0
4COMMUN	20,000	20,000	0
4FUEL&LUBR	148,981	93,894	55,087
4-RENTAL O	15,419	15,419	0
4RENTALOFF	6,000	1,890	4,110
4SUPPOPERA	14,000	8,386	5,614
4TRAVEL	20,000	7,080	12,920
UTILITIES			
4UTILITIES	833	833	0
INDIRECT C			
9INDIRECTC	26,213	0	26,213
EQUIPMENT			
7MACHINERY	5,000	2,450	2,550
7TECHNOLOG	5,000	3,519	1,481
COTA- SEC 5311 RTAP CNMI 12/31/25			
FG26060012	**15,306**	**14,157**	**1,149**

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

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
4FUEL&LUBR	13,800	13,800	0
UTILITIES			
4UTILITIES	357	357	0
INDIRECT C			
9INDIRECTC	1,149	0	1,149
COTA- SEC 5339 CNMI UZA 12/31/25			
FG26060013	**2,000,000**	**740,136**	**1,259,865**
PERSONNEL			
1401KDCRET	47,517	2,390	45,128
1FICA	73,652	30,882	42,769
1HEALTHINS	47,132	22,002	25,131
1MEDICAREC	17,225	7,222	10,003
1OVERTIME	7,500	1,246	6,254
1PERSINSUR	22,319	312	22,007
1SALARIES	1,196,394	489,510	706,884
1TYPHDIFFE	7,500	7,345	155
OPERATING			
3ADVERTISI	10,000	253	9,747
3PERSTRNGC	5,000	0	5,000
3PRINT&PHO	24,824	22,061	2,763
3PROFSRVS	35,176	26,176	9,000
3REPAIR&MA	50,000	18,575	31,425
4COMMUN	75,000	37,021	37,979
4INSURANCE	88,991	0	88,991
4-RENTAL O	8,200	2,000	6,200
4SUPPOFFIC	10,000	4,886	5,114
4TRAVEL	35,000	20,839	14,161
UTILITIES			
4UTILITIES	88,370	47,417	40,954
INDIRECT C			
9INDIRECTC	150,200	0	150,200
DOT-COTA PUBTRNSPRTNRESRC			
2606210008	**794**	**794**	**0**
OPERATING			
3PRINT&PHO	727	727	0

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

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	67	67	0
FFY 21 Section 5310 Operating ARPA			
FG26060006	**1,657**	**400**	**1,257**
PERSONNEL			
1401KDCRET	37	0	37
1FICA	74	17	57
1MEDICAREC	17	4	13
1PERSINSUR	17	0	17
1SALARIES	1,306	275	1,031
UTILITIES			
4UTILITIES	81	81	0
INDIRECT C			
9INDIRECTC	124	22	102
FY20 Sec 5310 PREVENTIVE MAIN 12/23			
FG26060002	**9,552**	**9,281**	**271**
OPERATING			
4COMMUN	8,633	8,633	0
INDIRECT C			
9INDIRECTC	919	648	271
FY20 Sec5311 OPERATING ASST 12/23			
FG26060003	**346,564**	**308,369**	**38,195**
PERSONNEL			
1401KDCRET	1,838	1,296	542
1FICA	16,801	15,962	839
1HEALTHINS	8,287	8,287	0
1MEDICAREC	3,929	3,733	196
1OVERTIME	461	0	461
1PERSINSUR	421	178	244
1SALARIES	285,542	257,449	28,092
INDIRECT C			
9INDIRECTC	29,285	21,464	7,821
FY20 Sec5311 RTAP 12/31/23			

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

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26060004	**15,306**	**14,873**	**433**
OPERATING			
4COMMUN	13,834	13,834	0
INDIRECT C			
9INDIRECTC	1,472	1,039	433
FY21 DOT COTA OpsAdmin 9/30/23			
FG26060001	**1,338,249**	**1,280,704**	**57,546**
PERSONNEL			
1401KDCRET	983	0	983
1FICA	1,523	17	1,507
1FRINGE	131,336	131,822	-486
1MEDICAREC	356	4	352
1OVERTIME	14,103	13,930	173
1PERSINSUR	442	0	442
1SALARIES	1,065,893	1,045,541	20,352
INDIRECT C			
9INDIRECTC	123,613	89,391	34,222
FY21 Section 5311-10 RuralArea ARPA			
FG26060007	**20,995**	**11,575**	**9,420**
PERSONNEL			
1401KDCRET	295	0	295
1FICA	1,048	590	458
1HEALTHINS	380	380	0
1MEDICAREC	245	138	107
1PERSINSUR	171	38	133
1SALARIES	17,164	9,514	7,651
UTILITIES			
4UTILITIES	115	115	0
INDIRECT C			
9INDIRECTC	1,577	801	776
FY21 Section5311 RTAP ARPA OPS ASST			
FG26060008	**11,812**	**6,949**	**4,863**
PERSONNEL			
1401KDCRET	135	0	135

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

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FICA	558	348	210
1HEALTHINS	256	256	0
1MEDICAREC	130	81	49
1OVERTIME	485	0	485
1PERSINSUR	87	26	61
1SALARIES	9,129	5,617	3,512
UTILITIES			
4UTILITIES	145	145	0
INDIRECT C			
9INDIRECTC	887	475	412
FY21 Section5311IntercityBusARPAOps			
FG26060009	**54,020**	**48,226**	**5,794**
PERSONNEL			
1401KDCRET	111	0	111
1FICA	2,609	2,498	111
1HEALTHINS	508	508	0
1MEDICAREC	624	584	40
1OVERTIME	1,737	0	1,737
1PERSINSUR	101	51	50
1SALARIES	43,220	40,286	2,934
UTILITIES			
4UTILITIES	1,054	1,054	0
INDIRECT C			
9INDIRECTC	4,057	3,245	812
Grand Total	**10,687,805**	**8,149,575**	**2,538,230**

Budget Year: 2025
Department: Other Offices of the Governor and Lt. Governor
Division/Activity: Commonwealth Office of Transit Authority
Org Code: 41260600

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

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

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
'20 HSGP-MANAGMNT&ADMIN 8/24			
2607210015	**19,718**	**10,667**	**9,051**
PERSONNEL			
1FRINGE	2,718	1,085	1,633
1SALARIES	9,500	6,092	3,408
OPERATING			
4SUPPOFFIC	2,500	0	2,500
EQUIPMENT			
7TECHNOLOG	5,000	3,490	1,510
'20 HSGP-PRGRM MANAGEMENT 8/24			
2607210016	**205,638**	**124,909**	**80,730**
PERSONNEL			
1FRINGE	33,413	18,484	14,930
1SALARIES	122,110	83,545	38,565
OPERATING			
3PERSTRNGC	6,931	0	6,931
3REPAIR&MA	2,884	2,036	848
4COMMUN	6,000	2,139	3,861
4RENTALS	18,600	15,000	3,600
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	5,000	1,060	3,940
4TRAVEL	5,700	2,645	3,055
'22CSGP CybrsecurtyProgAct 11/30/26			
FG26070049	**482,821**	**0**	**482,821**
OPERATING			
3PROFSRVS	250,000	0	250,000
3REPAIR&MA	224,821	0	224,821
4RENTALS	8,000	0	8,000
'22CSGP MANAGEMENT&ADMIN 11/30/26			
FG26070048	**25,412**	**0**	**25,412**
PERSONNEL			
1401KDCRET	460	0	460

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

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FICA	868	0	868
1HEALTHINS	5,097	0	5,097
1MEDICAREC	203	0	203
1PERSINSUR	252	0	252
1SALARIES	14,000	0	14,000
OPERATING			
4SUPPOFFIC	4,532	0	4,532
'23 CybrSecurtyProgAct 11/30/27			
FG26070051	**985,167**	**0**	**985,167**
OPERATING			
3ADVERTISI	5,000	0	5,000
3PRINT&PHO	7,000	0	7,000
3PROFSRVS	175,000	0	175,000
3REPAIR&MA	565,167	0	565,167
4RENTALS	8,000	0	8,000
EQUIPMENT			
7TECHNOLOG	225,000	0	225,000
'23CSGP MANAGEMENT&ADMIN 11/30/2027			
FG26070050	**51,851**	**0**	**51,851**
PERSONNEL			
1401KDCRET	1,400	0	1,400
1FICA	2,170	0	2,170
1HEALTHINS	7,801	0	7,801
1MEDICAREC	508	0	508
1PERSINSUR	630	0	630
1SALARIES	35,000	0	35,000
OPERATING			
4SUPPOFFIC	4,342	0	4,342
COVID 19 (CORONAVIRUS)			
2607210008	**-2,371,500**	**425,418**	**-2,796,918**
PERSONNEL			
1FRINGE	0	198,719	-198,719
1OVERTIME	0	1,177,236	-1,177,236
1SALARIES	0	1,386,648	-1,386,648

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

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PROFSRVS	-2,371,500	7,223,790	-9,595,290
4ADMINFEES	0	1,960	-1,960
4RENTALS	0	7,995,296	-7,995,296
4TRAVEL	0	388,497	-388,497
5SUPPLIES	0	-92,972	92,972
6CAPASSET	0	-293,687	293,687
9OTHER	0	-17,563,068	17,563,068
0			
9OTHER	0	3,000	-3,000
FY18 HSEM NTHMP GRANT 08/31/23			
FG26070010	**532,718**	**72,992**	**459,727**
PERSONNEL			
1FRINGE	4,854	4,063	791
1SALARIES	17,500	11,914	5,586
OPERATING			
3ADVERTISI	5,975	150	5,825
3PRINT&PHO	51,944	15,865	36,079
3REPAIR&MA	65,000	41,000	24,000
4SUPPOFFIC	5,622	0	5,622
4SUPPOPERA	3,948	0	3,948
EQUIPMENT			
7OFFICEEQU	377,874	0	377,874
FY20 HSGP CYBRSCRTY ENHNCMNT 8/24			
FG26070005	**50,000**	**21,542**	**28,458**
OPERATING			
3PERSTRNGC	4,500	0	4,500
3REPAIR&MA	11,986	11,966	20
4EQUIPUNDE	2,000	0	2,000
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	12,514	7,245	5,269
4TRAVEL	6,000	2,331	3,669
EQUIPMENT			
7TECHNOLOG	8,000	0	8,000

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

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY20 HSGP EMERGING THREATS 8/24			
FG26070004	**180,000**	**49,983**	**130,017**
OPERATING			
3FREIGHT&H	5,000	0	5,000
3PERSTRNGC	10,000	0	10,000
3PROFSRVS	15,000	0	15,000
3REPAIR&MA	25,000	18,553	6,447
4COMMUN	8,000	162	7,838
4EQUIPUNDE	30,000	0	30,000
4RENTALS	10,000	8,550	1,450
4SUPPOFFIC	7,500	0	7,500
4SUPPOPERA	14,500	5,337	9,163
4TRAVEL	35,000	17,380	17,620
7MACHINERY	20,000	0	20,000
FY20 HSGP-INTEL & INFO SHARING 8/24			
FG26070006	**50,000**	**11,076**	**38,924**
OPERATING			
3PERSTRNGC	20,000	6,996	13,004
4COMMUN	5,000	849	4,151
4SUPPOFFIC	5,000	3,231	1,769
4TRAVEL	15,000	0	15,000
EQUIPMENT			
7TECHNOLOG	5,000	0	5,000
FY20 HSGP-SFT TRGT CRWD PLCS E 8/24			
FG26070007	**50,000**	**4,294**	**45,706**
OPERATING			
3PERSTRNGC	20,000	0	20,000
4EQUIPUNDE	5,000	0	5,000
4RENTALS	5,000	3,250	1,750
4SUPPOFFIC	2,500	0	2,500
4SUPPOPERA	2,500	1,044	1,456
4TRAVEL	15,000	0	15,000

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

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY20 HSGP-TRAINING & EXERCISE 8/24			
FG26070003	**100,000**	**59,632**	**40,368**
OPERATING			
3FREIGHT&H	2,396	2,396	0
3PERSTRNGC	16,000	2,879	13,121
3PRINT&PHO	3,605	3,573	32
3PROFSRVS	8,500	8,500	0
3REPAIR&MA	3,785	3,276	509
4COMMUN	715	715	0
4EQUIPUNDE	2,198	2,198	0
4RENTALS	30,000	27,530	2,470
4SUPPOFFIC	5,000	3,323	1,677
4SUPPOPERA	5,000	3,337	1,664
4TRAVEL	20,000	1,907	18,094
EQUIPMENT			
7TECHNOLOG	2,802	0	2,802
FY21 EMPG MGMT & ADMIN 9/30/2024			
FG26070020	**40,180**	**34,198**	**5,982**
PERSONNEL			
1FRINGE	8,439	4,220	4,219
1SALARIES	26,500	25,517	983
INDIRECT C			
9INDIRECTC	5,241	4,461	780
FY21 EMPG-ARPA 09/30/2024			
FG26070022	**259,341**	**123,980**	**135,361**
PERSONNEL			
1FRINGE	14,701	12,525	2,176
1SALARIES	35,000	37,763	-2,763
OPERATING			
3FREIGHT&H	5,000	0	5,000
3PRINT&PHO	11,000	4,608	6,392
3PROFSRVS	50,000	43,659	6,341
4RENTALS	79,000	12,198	66,802
4SUPPOFFIC	11,413	0	11,413

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

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	19,400	0	19,400
INDIRECT C			
9INDIRECTC	33,827	13,227	20,600
FY21 EMPG-PRGRM MGMT 9/30/2024			
FG26070021	**880,481**	**511,748**	**368,733**
PERSONNEL			
1FRINGE	100,163	67,382	32,781
1SALARIES	335,178	273,430	61,748
OPERATING			
3PERSTRNGC	6,836	0	6,836
3PRINT&PHO	2,500	0	2,500
3PROFSRVS	50,000	15,868	34,132
3REPAIR&MA	20,565	20,497	68
4COMMUN	117,000	23,364	93,636
4RENTALS	71,500	22,760	48,740
4SUPPOFFIC	11,183	10,043	1,140
4SUPPOPERA	6,500	1,265	5,235
4TRAVEL	44,862	14,909	29,953
INDIRECT C			
9INDIRECTC	114,194	62,228	51,966
FY21 HSEM NTHMP 8/23			
FG26070011	**33,050**	**12,005**	**21,045**
OPERATING			
4TRAVEL	25,038	9,326	15,712
INDIRECT C			
9INDIRECTC	8,012	2,679	5,333
FY21 HSGP CYBRSCRTY ENHNCMNT 8/2025			
FG26070017	**96,842**	**6,451**	**90,391**
OPERATING			
3PERSTRNGC	5,000	0	5,000
4COMMUN	42,000	0	42,000
4EQUIPUNDE	10,000	0	10,000
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	10,000	0	10,000

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

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	10,000	5,565	4,435
INDIRECT C			
9INDIRECTC	14,842	886	13,956
FY21 HSGP DMSTIC TERRORISM 8/31/25			
FG26070016	**93,004**	**0**	**93,004**
OPERATING			
3PERSTRNGC	12,000	0	12,000
4EQUIPUNDE	17,750	0	17,750
4SUPPOPERA	25,000	0	25,000
4TRAVEL	12,000	0	12,000
EQUIPMENT			
7MACHINERY	12,000	0	12,000
INDIRECT C			
9INDIRECTC	14,254	0	14,254
FY21 HSGP EMERGING THREATS 8/31/25			
FG26070015	**62,003**	**0**	**62,003**
OPERATING			
3PERSTRNGC	7,875	0	7,875
4EQUIPUNDE	10,375	0	10,375
4SUPPOPERA	10,375	0	10,375
4TRAVEL	7,875	0	7,875
EQUIPMENT			
7MACHINERY	16,000	0	16,000
INDIRECT C			
9INDIRECTC	9,503	0	9,503
FY21 HSGP HSEM OPERATIONS 8/31/25			
FG26070014	**631,857**	**445,982**	**185,875**
PERSONNEL			
1FRINGE	85,064	62,087	22,977
1SALARIES	335,253	293,504	41,749
OPERATING			
3PERSTRNGC	10,000	0	10,000
3REPAIR&MA	7,500	6,042	1,458
4COMMUN	33,948	1,342	32,606

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

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4RENTALS	19,800	14,250	5,550
4SUPPOFFIC	9,237	0	9,237
4SUPPOPERA	19,216	0	19,216
4TRAVEL	15,000	4,096	10,904
INDIRECT C			
9INDIRECTC	96,839	64,661	32,178
FY21 HSGP INFO & INTL SHRNG 8/31/25			
FG26070018	**62,003**	**22,192**	**39,811**
OPERATING			
3PERSTRNGC	13,125	0	13,125
4TRAVEL	13,125	0	13,125
EQUIPMENT			
7OFFICE FU	26,250	22,192	4,058
INDIRECT C			
9INDIRECTC	9,503	0	9,503
FY21 HSGP MGMT & ADMIN 8/31/25			
FG26070013	**44,288**	**33,768**	**10,520**
PERSONNEL			
1FRINGE	8,439	4,138	4,301
1SALARIES	26,500	24,455	2,045
OPERATING			
4SUPPOFFIC	2,561	0	2,561
INDIRECT C			
9INDIRECTC	6,788	5,175	1,613
FY21 HSGP ST/CP ENHNCMNT 8/31/25			
FG26070019	**62,003**	**0**	**62,003**
OPERATING			
3PERSTRNGC	17,500	0	17,500
4SUPPOFFIC	8,750	0	8,750
4SUPPOPERA	8,750	0	8,750
4TRAVEL	17,500	0	17,500
INDIRECT C			
9INDIRECTC	9,503	0	9,503

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

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 EMPG-M&A 9/30/2024			
FG26070032	**41,024**	**34,017**	**7,007**
PERSONNEL			
1FICA	1,643	1,767	-124
1HEALTHINS	4,997	2,489	2,508
1MEDICAREC	384	413	-29
1SALARIES	26,500	28,505	-2,005
OPERATING			
4SUPPOFFIC	2,500	842	1,658
EQUIPMENT			
7OFFICE FU	5,000	0	5,000
FY22 EMPG-PROGRAM MGMT 9/30/2024			
FG26070033	**1,005,799**	**551,470**	**454,329**
PERSONNEL			
1401KDCRET	10,783	3,003	7,780
1FICA	24,733	18,918	5,815
1HEALTHINS	44,262	5,295	38,967
1MEDICAREC	5,785	36,805	-31,020
1PERSINSUR	5,411	1,639	3,772
1RETIREMEN	0	1,753	-1,753
1SALARIES	398,914	309,807	89,107
OPERATING			
3DUES&SUBS	600	600	0
3FREIGHT&H	5,000	0	5,000
3PROFSRVS	17,800	13,051	4,749
3REPAIR&MA	67,775	25,143	42,632
4COMMUN	85,160	51,184	33,976
4EQUIPUNDE	12,000	0	12,000
4FUEL&LUBR	49,350	15,519	33,831
4RENTALS	90,206	0	90,206
4SUPPOFFIC	10,000	3,686	6,314
4SUPPOPERA	13,000	5,049	7,951
4TRAVEL	123,100	40,018	83,082
EQUIPMENT			
7MACHINERY	39,420	20,000	19,420
7OFFICE FU	2,500	0	2,500

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

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 HSGP-CERT 8/31/2025			
FG26070026	**122,000**	**47,006**	**74,994**
OPERATING			
4RENTALS	57,300	0	57,300
4SUPPOPERA	49,500	42,785	6,715
5BOOKS&LIB	15,200	4,221	10,979
FY22 HSGP-CYBERSECURITY ENH 8/31/25			
FG26070028	**50,000**	**50,000**	**0**
OPERATING			
3PROFSRVS	50,000	50,000	0
FY22 HSGP-DOMESTIC TRRORSM 8/31/25			
FG26070027	**50,000**	**0**	**50,000**
OPERATING			
3PERSTRNGC	10,000	0	10,000
3PROFSRVS	5,000	0	5,000
4SUPPOPERA	10,000	0	10,000
4TRAVEL	25,000	0	25,000
FY22 HSGP-ELECTION SCRTY ENH 8/2025			
FG26070031	**10,400**	**0**	**10,400**
OPERATING			
3PERSTRNGC	5,200	0	5,200
4TRAVEL	5,200	0	5,200
FY22 HSGP-HSEM OPERATIONS 8/31/25			
FG26070025	**217,624**	**38,382**	**179,242**
OPERATING			
3REPAIR&MA	20,000	0	20,000
4COMMUN	60,000	38,382	21,618
4RENTALS	122,624	0	122,624
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	10,000	0	10,000

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

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 HSGP-INTEL & INFO SHRNG 8/2025			
FG26070029	**50,000**	**2,508**	**47,492**
OPERATING			
3PERSTRNGC	5,000	0	5,000
3REPAIR&MA	5,000	2,508	2,492
4EQUIPUNDE	15,000	0	15,000
4SUPPOFFIC	2,500	0	2,500
4SUPPOPERA	2,500	0	2,500
4TRAVEL	20,000	0	20,000
FY22 HSGP-M&A 8/31/2025			
FG26070023	**37,500**	**33,175**	**4,325**
PERSONNEL			
1FICA	1,643	1,767	-124
1HEALTHINS	4,997	2,489	2,508
1MEDICAREC	384	413	-29
1SALARIES	26,500	28,505	-2,005
OPERATING			
4SUPPOFFIC	2,000	0	2,000
4SUPPOPERA	1,976	0	1,976
FY22 HSGP-PERSONNEL SLRIES 8/31/25			
FG26070024	**520,476**	**328,298**	**192,178**
PERSONNEL			
1401KDCRET	8,512	673	7,839
1FICA	26,412	17,401	9,011
1HEALTHINS	48,227	25,033	23,194
1MEDICAREC	6,177	4,069	2,108
1PERSINSUR	5,148	1,583	3,565
1RETIREMEN	0	1,753	-1,753
1SALARIES	426,000	277,786	148,214
FY22 HSGP-ST/CP ENHNCMNT 8/31/25			
FG26070030	**50,000**	**0**	**50,000**
OPERATING			

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

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PERSTRNGC	5,000	0	5,000
4SUPPOFFIC	15,000	0	15,000
4SUPPOPERA	10,000	0	10,000
4TRAVEL	20,000	0	20,000
FY23 EMPG MGMT & ADMIN 09/30/2025			
FG26070035	**45,871**	**13,265**	**32,606**
PERSONNEL			
1FICA	1,643	689	954
1HEALTHINS	5,000	1,305	3,695
1MEDICAREC	384	161	223
1PERSINSUR	477	0	477
1SALARIES	26,500	11,110	15,390
OPERATING			
4SUPPOFFIC	1,552	0	1,552
INDIRECT C			
9INDIRECTC	10,315	0	10,315
FY23 EMPG PROGRAM MGMT 09/30/2025			
FG26070036	**871,557**	**207,341**	**664,216**
PERSONNEL			
1401KDCRET	2,914	913	2,001
1FICA	21,923	8,496	13,427
1HEALTHINS	38,013	13,180	24,833
1MEDICAREC	5,127	1,987	3,140
1PERSINSUR	3,132	761	2,371
1SALARIES	353,600	137,030	216,570
OPERATING			
3DUES&SUBS	600	0	600
3FREIGHT&H	3,000	0	3,000
3PERSTRNGC	11,008	0	11,008
3PRINT&PHO	3,000	0	3,000
3PROFSRVS	18,000	4,015	13,985
3REPAIR&MA	42,680	6,000	36,680
4COMMUN	56,020	22,065	33,955
4FUEL&LUBR	30,930	0	30,930
4RENTALS	4,000	1,980	2,020
4SUPPOFFIC	5,000	0	5,000

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

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	6,128	0	6,128
4TRAVEL	70,498	10,914	59,584
INDIRECT C			
9INDIRECTC	195,984	0	195,984
FY23 HSGP COMM.PREPARED & RES 08/26			
FG26070045	**64,259**	**0**	**64,259**
OPERATING			
3FREIGHT&H	5,000	0	5,000
3PERSTRNGC	13,010	0	13,010
4RENTALS	18,000	0	18,000
4SUPPOPERA	19,490	0	19,490
4TRAVEL	8,759	0	8,759
FY23 HSGP CYBERSECURITY 8/31/26			
FG26070040	**64,259**	**0**	**64,259**
OPERATING			
3FREIGHT&H	1,063	0	1,063
3PERSTRNGC	15,000	0	15,000
4RENTALS	44,696	0	44,696
4SUPPOFFIC	1,500	0	1,500
4SUPPOPERA	2,000	0	2,000
FY23 HSGP DOM.VIOL.EXTREM 8/31/26			
FG26070044	**64,259**	**17,600**	**46,659**
OPERATING			
3FREIGHT&H	1,059	0	1,059
4RENTALS	42,300	0	42,300
4SUPPOFFIC	1,400	0	1,400
4SUPPOPERA	19,500	17,600	1,900
FY23 HSGP ELECTION SECURITY 8/31/26			
FG26070043	**64,259**	**9,900**	**54,359**
OPERATING			
3FREIGHT&H	2,000	0	2,000
4RENTALS	10,009	0	10,009

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

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	51,250	9,900	41,350
FY23 HSGP HSEM OPERATIONS 8/31/26			
FG26070039	**158,581**	**18,109**	**140,472**
OPERATING			
3REPAIR&MA	75,000	0	75,000
4COMMUN	52,500	14,607	37,893
4SUPPOFFIC	2,501	0	2,501
4SUPPOPERA	5,000	0	5,000
4TRAVEL	23,580	3,502	20,078
FY23 HSGP INFO&INTELLIGENCE SH 8/26			
FG26070042	**64,259**	**2,550**	**61,709**
OPERATING			
3PERSTRNGC	49,569	0	49,569
4RENTALS	9,690	2,550	7,140
4SUPPOFFIC	2,500	0	2,500
4SUPPOPERA	2,500	0	2,500
FY23 HSGP MGMT & ADMIN (M&A)8/31/26			
FG26070037	**43,869**	**11,043**	**32,826**
PERSONNEL			
1FICA	1,643	575	1,068
1HEALTHINS	5,000	1,058	3,942
1MEDICAREC	384	135	250
1PERSINSUR	477	0	477
1SALARIES	26,500	9,275	17,225
OPERATING			
3PERSTRNGC	5,980	0	5,980
4SUPPOFFIC	3,885	0	3,885
FY23 HSGP PERS SALARY&FRINGE8/31/26			
FG26070038	**519,996**	**142,698**	**377,298**
PERSONNEL			
1401KDCRET	4,400	104	4,296

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

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FICA	27,044	7,660	19,384
1HEALTHINS	41,650	9,116	32,534
1MEDICAREC	6,325	1,792	4,533
1PERSINSUR	4,377	474	3,903
1SALARIES	436,200	123,552	312,648
FY23 HSGP SOFTTAR/CROWPLACES8/31/26			
FG26070041	**64,259**	**18,000**	**46,259**
OPERATING			
3FREIGHT&H	3,500	0	3,500
3PERSTRNGC	8,500	0	8,500
4RENTALS	31,150	0	31,150
4SUPPOFFIC	1,109	0	1,109
4SUPPOPERA	20,000	18,000	2,000
FY23 NSGP AMERICAN RED CROS 8/31/26			
FG26070047	**48,135**	**33,395**	**14,740**
OPERATING			
9TRANSFERO	48,135	33,395	14,740
FY23 NSGP MANAGEMENT&ADMIN 8/31/26			
FG26070046	**2,533**	**725**	**1,808**
PERSONNEL			
1FICA	109	42	67
1HEALTHINS	618	0	618
1MEDICAREC	25	10	16
1PERSINSUR	32	0	32
1SALARIES	1,750	673	1,077
FY23 NTHMP 8/31/2024			
FG26070034	**264,795**	**187,099**	**77,696**
PERSONNEL			
1401KDCRET	1,400	0	1,400
1FICA	2,170	1,255	915
1HEALTHINS	5,792	3,670	2,122
1MEDICAREC	508	293	215

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

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1PERSINSUR	630	0	630
1SALARIES	35,000	20,235	14,765
OPERATING			
3ADVERTISI	1,700	0	1,700
3PRINT&PHO	6,000	0	6,000
3PROFSRVS	25,000	25,000	0
4SUPPOFFIC	2,500	0	2,500
4TRAVEL	19,206	2,109	17,097
EQUIPMENT			
7OFFICEEQU	164,889	134,538	30,351
HSEM FY20 NTHMP GRANT 08/31/23			
2607210011	**321,311**	**113,351**	**207,960**
PERSONNEL			
1FRINGE	10,738	16,604	-5,867
1SALARIES	42,046	56,726	-14,680
OPERATING			
3ADVERTISI	5,600	203	5,398
3PRINT&PHO	47,946	4,444	43,502
3PROFSRVS	29,810	29,810	0
4RENTALS	10,000	0	10,000
4SUPPOFFIC	1,100	0	1,100
4TRAVEL	26,130	5,565	20,565
EQUIPMENT			
7OFFICEEQU	147,941	0	147,941
HSEM-FY21 NSGP-S (MLSC) 8/31/24			
FG26070012	**54,462**	**20,124**	**34,338**
OPERATING			
9TRANSFERO	54,462	20,124	34,338
HSEM-S&LIMPGRNTPROG(2.0) 03/21			
2607210010	**346,576**	**0**	**346,576**
PERSONNEL			
1SALARIES	-8,416	0	-8,416
OPERATING			
4ADMINFEES	340,997	0	340,997

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

ORG: 41260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4RENTALS	9,950	0	9,950
7EQUIPMENT	4,044	0	4,044
SUPER TYPHOOM JEBI 25W			
2607210003	**0**	**1,712**	**-1,712**
PERSONNEL			
1FRINGE	0	122	-122
1SALARIES	0	1,591	-1,591
TROPICAL STORM YUTU 31W			
2607210005	**0**	**-64,885**	**64,885**
0			
3PROFSRVS	0	177,105	-177,105
9OTHER	0	-241,990	241,990
TYPHOON MANGKHUT DM-3402-MP			
2607210004	**0**	**24,718**	**-24,718**
OPERATING			
	0	7,933	-7,933
4COMMUN	0	7,242	-7,242
7OFFICE FU	0	9,543	-9,543
Grand Total	**7,844,940**	**3,812,436**	**4,032,504**

Budget Year: 2025

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

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

Budget Year: 2025

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

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

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
186.4KW SOLAR PV SYSTEM INSTALL9/26			
FG26100040	**646,891**	**0**	**646,891**
OPERATING			
3PROFSRVS	237,275	0	237,275
INDIRECT C			
9INDIRECTC	1,891	0	1,891
CONSTRUCT			
9ELECTRICA	407,725	0	407,725
2.5MW SOLAR PV/BATTERYSTGE 9/30/24			
1705210021	**645,000**	**0**	**645,000**
OPERATING			
3ADVERTISI	3,500	0	3,500
3PROFSRVS	641,500	0	641,500
26.4KW SOLAR PV DESIGN 09/30/26			
FG26100044	**262,907**	**0**	**262,907**
OPERATING			
3PERSTRNGC	5,000	0	5,000
3PROFSRVS	105,600	0	105,600
3REPAIR&MA	12,000	0	12,000
INDIRECT C			
9INDIRECTC	4,932	0	4,932
CONSTRUCT			
9ELECTRICA	135,375	0	135,375
285.6KW SOLAR PV SYSTEM INSTAL 9/26			
FG26100043	**443,691**	**461**	**443,231**
OPERATING			
3ADVERTISI	1,000	461	540
3PROFSRVS	442,400	0	442,400
INDIRECT C			
9INDIRECTC	291	0	291
40.8KW SOLAR PV DESIGN 09/30/26			

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26100041	**174,291**	**169,955**	**4,336**
OPERATING			
3ADVERTISI	800	0	800
3PROFSRVS	173,200	169,955	3,245
INDIRECT C			
9INDIRECTC	291	0	291
48K SOLAR INSTAL TIQ PUBL LIB 9/26			
FG26100039	**232,718**	**461**	**232,258**
OPERATING			
3ADVERTISI	500	461	40
3PROFSRVS	180,000	0	180,000
INDIRECT C			
9INDIRECTC	52,218	0	52,218
69-00017 AS MATMOS PARK PROJECT9/24			
FG26100029	**177,800**	**169,800**	**8,000**
OPERATING			
3PROFSRVS	8,000	0	8,000
CONSTRUCT			
9CONSTRUCT	18,000	18,000	0
9IMPROVEME	151,800	151,800	0
69-00018 PONA POINT PARKPROJECT9/24			
FG26100030	**177,800**	**0**	**177,800**
OPERATING			
3PROFSRVS	8,000	0	8,000
CONSTRUCT			
9CONSTRUCT	18,000	0	18,000
9IMPROVEME	151,800	0	151,800
69-00022 SAN ANTONIO BASKETBA 9/26			
FG26100048	**824,985**	**0**	**824,985**
CONSTRUCT			
9CONSTRUCT	649,000	0	649,000
9CONTINGEN	39,285	0	39,285

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9ELECTRICA	100,000	0	100,000
9PROJINSPE	36,700	0	36,700
69-00026 BANZAI CLIFF MEMORIA 9/26			
FG26100049	**2,553,332**	**0**	**2,553,332**
OPERATING			
3PROFSRVS	2,194,685	0	2,194,685
CONSTRUCT			
9CONTINGEN	121,587	0	121,587
9PROJINSPE	237,060	0	237,060
CHCC PHASE III:176W SOLAR 9/26			
FG26100046	**909,291**	**461**	**908,831**
OPERATING			
3ADVERTISI	1,000	461	540
3PROFSRVS	908,000	0	908,000
INDIRECT C			
9INDIRECTC	291	0	291
CHCC176KW SOLARPVDESIGNINTGPRJ9/25			
FG26100021	**1,408,000**	**1,334,363**	**73,637**
OPERATING			
3PROFSRVS	1,408,000	1,334,363	73,637
CNMI ENERGY TASK FORCE 09/26			
FG26100045	**316,005**	**29,542**	**286,463**
PERSONNEL			
1FICA	3,748	823	2,925
1HEALTHINS	2,418	0	2,418
1MEDICAREC	876	192	684
1PERSINSUR	1,088	0	1,088
1SALARIES	60,000	13,269	46,731
OPERATING			
3ADVERTISI	2,000	0	2,000
3FREIGHT&H	4,500	4,500	0
3PERSTRNGC	19,500	0	19,500

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PRINT&PHO	8,000	3,337	4,664
3PROFSRVS	80,000	0	80,000
4COMMUN	6,000	0	6,000
4FUEL&LUBR	6,000	0	6,000
4RENTALS	30,000	0	30,000
4RENTALVEH	24,000	0	24,000
4SUPPOFFIC	8,000	1,711	6,289
4SUPPOPERA	6,000	1,495	4,505
4TRAVEL	16,000	1,329	14,671
EQUIPMENT			
7TECHNOLOG	4,800	2,886	1,914
UTILITIES			
4UTILITIES	11,000	0	11,000
INDIRECT C			
9INDIRECTC	22,075	0	22,075
CNMI ENERGY TASK FORCE PLANN 9/24			
2008210003	**370,680**	**94,452**	**276,228**
PERSONNEL			
1FRINGE	7,317	3,822	3,495
1SALARIES	54,000	26,528	27,472
OPERATING			
3ADVERTISI	2,000	0	2,000
3PRINT&PHO	8,000	3,000	5,000
3PROFSRVS	122,476	25,000	97,476
4COMMUN	6,000	0	6,000
4EQUIPUNDE	6,800	5,774	1,026
4FUEL&LUBR	7,000	0	7,000
4RENTALS	30,000	0	30,000
4RENTALVEH	24,000	5,000	19,000
4SUPPOFFIC	10,000	0	10,000
4SUPPOPERA	10,000	921	9,079
4TRAVEL	38,782	18,034	20,748
EQUIPMENT			
7OFFICE FU	1,982	1,982	0
UTILITIES			
4UTILITIES	11,000	72	10,928
INDIRECT C			

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	31,323	4,319	27,004
CNMI HOME GARDENS 09/30/2027			
FG26100036	**338,131**	**0**	**338,131**
PERSONNEL			
1FICA	4,340	0	4,340
1HEALTHINS	2,800	0	2,800
1MEDICAREC	1,015	0	1,015
1PERSINSUR	1,015	0	1,015
1SALARIES	70,000	0	70,000
OPERATING			
3PROFSRVS	15,000	0	15,000
4COMMUN	4,800	0	4,800
4SUPPOFFIC	10,000	0	10,000
4SUPPOPERA	75,000	0	75,000
4TRAVEL	30,000	0	30,000
EQUIPMENT			
7TECHNOLOG	1,500	0	1,500
INDIRECT C			
9INDIRECTC	72,661	0	72,661
CONSTRUCT			
9IMPROVEME	50,000	0	50,000
CNMI HOUSE OF TAGA RESTORATION 9/24			
2701210042	**169,307**	**159,000**	**10,307**
OPERATING			
9CONSTRUCT	0	68,025	-68,025
UTILITIES			
4UTILITIES	1,000	0	1,000
INDIRECT C			
9INDIRECTC	9,307	0	9,307
CONSTRUCT			
9CONSTRUCT	159,000	90,975	68,025
CNMI INFRASTRUCTURE BEAUTIFI-			
2610210027	**29,652**	**21,119**	**8,533**
PERSONNEL			

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
	0	3,326	-3,326
OPERATING			
	29,652	17,793	11,859
CNMI SCORP INITIATIVE 9/30/24			
2610210022	**241,431**	**199,849**	**41,582**
PERSONNEL			
1FICA	3,890	3,277	613
1FRINGE	10,619	10,619	0
1HEALTHINS	2,657	1,657	1,000
1MEDICAREC	1,559	766	793
1SALARIES	160,820	137,126	23,694
OPERATING			
3ADVERTISI	2,910	2,910	0
3PRINT&PHO	2,800	2,800	0
3PROFSRVS	31,600	19,100	12,500
4EQUIPUNDE	2,381	2,381	0
4SUPPOPERA	150	150	0
4TRAVEL	7,417	7,517	-100
9INDIRECTC	13,627	0	13,627
UTILITIES			
4UTILITIES	1,000	0	1,000
INDIRECT C			
9INDIRECTC	0	11,545	-11,545
COCONUT RHINO BEETLE ERADPROG YR4			
FG26100020	**280,351**	**215,643**	**64,708**
PERSONNEL			
1401KDCRET	0	271	-271
1FICA	12,357	9,798	2,559
1HEALTHINS	3,520	0	3,520
1MEDICAREC	1,276	2,290	-1,014
1PERSINSUR	1,276	0	1,276
1SALARIES	204,887	158,018	46,869
OPERATING			
3REPAIR&MA	3,920	3,184	735
4FUEL&LUBR	11,251	11,251	0
4SUPPOPERA	9,015	9,015	0

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	9,301	9,301	0
EQUIPMENT			
7MACHINERY	3,964	3,964	0
INDIRECT C			
9INDIRECTC	19,584	8,551	11,033
CPA ENERGY SAVING MEASURES 9/24			
8807210002	**260,500**	**260,500**	**0**
OPERATING			
3REPAIR&MA	260,500	260,500	0
CPA MAINTENANCE EQUIP FOR AIRPORT &			
8807210001	**185,000**	**185,000**	**0**
OPERATING			
4FUEL&LUBR	3,709	3,709	0
EQUIPMENT			
7MACHINERY	181,291	181,291	0
CPA: FIRE SAFETY UPGRADE & REP 9/25			
FG26100012	**112,000**	**112,000**	**0**
OPERATING			
3REPAIR&MA	112,000	112,000	0
CPA:LIGHT RESCUE UTILITY TRUCK 9/25			
FG26100011	**356,120**	**461**	**355,660**
OPERATING			
3ADVERTISI	461	461	0
3FREIGHT&H	20,540	0	20,540
EQUIPMENT			
7VEHICLEHE	330,000	0	330,000
INDIRECT C			
9INDIRECTC	5,120	0	5,120
CUC 1.2MW SOLAR PV INTER FACDSG9/25			
FG26100023	**364,800**	**0**	**364,800**
OPERATING			

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	1,500	0	1,500
3PROFSRVS	363,300	0	363,300
CUC ACQ BACKHOE&WATERPIPE TR EQ			
FG26100007	**262,600**	**0**	**262,600**
OPERATING			
3ADVERTISI	600	0	600
3FREIGHT&H	22,000	0	22,000
EQUIPMENT			
7VEHICLEHE	240,000	0	240,000
CUC CERT EMPL WATERWASTEWATERTRNG			
FG26100016	**140,400**	**0**	**140,400**
OPERATING			
3ADVERTISI	600	0	600
3PROFSRVS	115,000	0	115,000
4SUPPOPERA	20,000	0	20,000
4TRAVEL	4,800	0	4,800
CUC DISTRIBUTION AUTOMATIO 9/30/24			
8808210001	**299,996**	**0**	**299,996**
OPERATING			
9CONSTRUCT	299,996	0	299,996
CUC RENEW ENERGY DIV MGMT TEAM09/25			
FG26100022	**532,800**	**0**	**532,800**
PERSONNEL			
1FICA	34,455	0	34,455
1HEALTHINS	22,229	0	22,229
1MEDICAREC	8,058	0	8,058
1PERSINSUR	8,058	0	8,058
1SALARIES	460,000	0	460,000
CUC-CERT EMPL WATER/WASTEWATER 9/24			
FG26100001	**135,000**	**135,000**	**0**
OPERATING			
3PROFSRVS	132,675	132,675	0

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EQUIPMENT			
7TECHNOLOG	2,325	2,325	0
DFEMS-CADETEMPLY&RESILPROG9/24			
1901210067	**405,064**	**405,064**	**0**
PERSONNEL			
1FRINGE	34,768	34,768	0
1SALARIES	330,446	330,446	0
EQUIPMENT			
7TECHNOLOG	7,090	7,090	0
UTILITIES			
4UTILITIES	4,993	4,993	0
INDIRECT C			
9INDIRECTC	27,766	27,766	0
DLNR COMPREHENSIVE WETLANDS 9/24			
1908210074	**183,876**	**0**	**183,876**
OPERATING			
3ADVERTISI	1,800	0	1,800
3PROFSRVS	130,000	0	130,000
4ADMINFEES	7,500	0	7,500
9INDIRECTC	44,576	0	44,576
DLNR CORAL REEF/NAT RES PRGM 09/25			
FG26100013	**234,498**	**142,913**	**91,585**
PERSONNEL			
1FRINGE	34,267	21,940	12,327
1SALARIES	137,654	75,563	62,092
OPERATING			
3PRINT&PHO	705	705	0
3PROFSRVS	5,000	5,000	0
3RECRUITME	5,180	0	5,180
4FUEL&LUBR	3,881	3,881	0
4SUPPOFFIC	209	209	0
4SUPPOPERA	9,164	9,164	0
4TRAVEL	18,513	18,513	0
UTILITIES			
4UTILITIES	1,000	548	452
INDIRECT C			
9INDIRECTC	18,924	7,390	11,534

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DLNR MUCUNAPRURIENSERAPRJ 9/24			
1901210060	**80,422**	**60,517**	**19,905**
PERSONNEL			
1FRINGE	6,811	6,811	0
1SALARIES	45,537	45,537	0
OPERATING			
3ADVERTISI	614	0	614
3FREIGHT&H	500	0	500
3PRINT&PHO	500	0	500
3REPAIR&MA	562	506	56
4EQUIPUNDE	1,739	0	1,739
4FUEL&LUBR	3,000	1,201	1,799
4INSURANCE	1,800	0	1,800
4SUPPOPERA	7,958	0	7,958
4TRAVEL	2,918	1,734	1,184
EQUIPMENT			
7VEHICLESP	0	0	0
UTILITIES			
4UTILITIES	500	500	0
INDIRECT C			
9INDIRECTC	7,983	4,227	3,756
DLNR ROTA WEST MARINA			
OP19010001	**0**	**20,349**	**-20,349**
PERSONNEL			
	0	20,349	-20,349
DLNRINVASIVESPECIESCOORYR3 9/24			
1901210063	**23,020**	**17,501**	**5,519**
PERSONNEL			
1FRINGE	2,377	2,377	0
1SALARIES	7,962	7,962	0
OPERATING			
4SUPPOPERA	9,532	4,888	4,643
EQUIPMENT			
7TECHNOLOG	1,000	848	152

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	500	500	0
INDIRECT C			
9INDIRECTC	1,650	926	724
DLNR-ROTA FORESTRY RETROFIT			
2610210025	**15,000**	**15,000**	**0**
OPERATING			
	15,000	15,000	0
DOF CNMI GOV DIGITIAL TRANSFOR 9/25			
FG26100009	**551,612**	**505,000**	**46,612**
OPERATING			
3PROFSRVS	505,000	505,000	0
INDIRECT C			
9INDIRECTC	46,612	0	46,612
DOI KOBLERVILLE PLAYGND REC PA 9/24			
FG26100031	**645,600**	**380,000**	**265,600**
OPERATING			
3PROFSRVS	7,600	0	7,600
4SUPPOPERA	169,000	0	169,000
CONSTRUCT			
9CONSTRUCT	121,000	121,000	0
9IMPROVEME	348,000	259,000	89,000
DOI PAKPAK BEACH REC PARK 09/24			
FG26100032	**900,000**	**495,000**	**405,000**
OPERATING			
3PROFSRVS	35,000	0	35,000
4SUPPOPERA	100,000	0	100,000
CONSTRUCT			
9CONSTRUCT	116,000	116,000	0
9IMPROVEME	649,000	379,000	270,000
DOI ROTAQUARRYROCKCRUSHER 9/24			

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1901210055	**215,776**	**205,226**	**10,550**
OPERATING			
3ADVERTISI	550	0	550
3FREIGHT&H	19,000	19,000	0
3REPAIR&MA	10,000	0	10,000
EQUIPMENT			
7VEHICLEHE	183,345	183,345	0
INDIRECT C			
9INDIRECTC	2,881	2,881	0
DOI-DLNRCOCONUTRINOBEEEMC 9/24			
1901210071	**126,443**	**126,442**	**1**
PERSONNEL			
1FRINGE	3,836	3,836	0
1SALARIES	51,968	51,968	0
OPERATING			
3FREIGHT&H	2,650	2,650	0
4FUEL&LUBR	10,500	10,500	0
4SUPPOPERA	6,869	6,868	1
4TRAVEL	2,318	2,318	0
5SUPPLIES	740	740	0
EQUIPMENT			
7VEHICLESP	47,562	47,562	0
DOI-DOF FIXEDASSTINV&PMRPR9/24			
1704210004	**40,281**	**40,281**	**0**
PERSONNEL			
1FRINGE	1,662	1,662	0
1SALARIES	22,765	22,765	0
OPERATING			
3PRINT&PHO	2,280	2,280	0
3REPAIR&MA	930	930	0
4SUPPOFFIC	761	761	0
4SUPPOPERA	5,163	5,163	0
EQUIPMENT			
7OFFICE FU	2,539	2,539	0
7OFFICEEQU	4,181	4,181	0

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DOI-DPW ACQUISITION OF TIRE-SH 9/24			
2006210008	**279,025**	**266,000**	**13,025**
OPERATING			
4SUPPOPERA	1,000	1,000	0
EQUIPMENT			
7VEHICLEHE	278,025	265,000	13,025
DPW RECYCLINGREDEMPPRO 9/30/24			
2001210030	**327,966**	**327,966**	**0**
OPERATING			
3ADVERTISI	713	713	0
3FREIGHT&H	3,980	3,980	0
3PRINT&PHO	328	328	0
3PROFSRVS	59,250	59,250	0
4SUPPOPERA	481	481	0
9GRANTASST	257,499	257,499	0
UTILITIES			
4UTILITIES	826	826	0
INDIRECT C			
9INDIRECTC	4,888	4,888	0
DPW-ADVTECSUPPORTARCH&ENG 9/24			
2001210031	**38,777**	**38,777**	**0**
OPERATING			
4SUPPOFFIC	2,184	2,184	0
4SUPPOPERA	2,184	2,184	0
EQUIPMENT			
7COMPUTERS	34,330	34,330	0
INDIRECT C			
9INDIRECTC	79	79	0
DPW-STORMWATERSANITSYSPRJL 9/24			
2001210032	**492,355**	**446,400**	**45,955**
OPERATING			
3PROFSRVS	64,975	19,100	45,875

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EQUIPMENT			
7VEHICLEHE	427,300	427,300	0
INDIRECT C			
9INDIRECTC	80	0	80
DPWTRACTOR & TAILER FLAT BED ACQUIS			
FG26100006	**339,937**	**372**	**339,565**
OPERATING			
3ADVERTISI	372	372	0
3FREIGHT&H	34,000	0	34,000
EQUIPMENT			
7VEHICLEHE	295,702	0	295,702
INDIRECT C			
9INDIRECTC	9,863	0	9,863
EMERG RENTAL ASSIST TRANCHE 3-ADMIN			
FG26100033	**395,631**	**395,631**	**0**
PERSONNEL			
1FICA	12,212	12,212	0
1HEALTHINS	-628	-628	0
1MEDICAREC	2,919	2,919	0
1PERSINSUR	904	904	0
1SALARIES	197,504	197,504	0
OPERATING			
3CLEANINGS	10,000	10,000	0
4COMMUN	22,728	22,728	0
4FUEL&LUBR	16,432	16,432	0
4-RENTAL O	10,180	10,180	0
4RENTALOFF	46,694	46,694	0
4RENTALVEH	16,000	16,000	0
4SUPPOFFIC	5,905	5,905	0
4SUPPOPERA	5,671	5,671	0
EQUIPMENT			
7TECHNOLOG	3,273	3,273	0
UTILITIES			
4UTILITIES	24,276	24,276	0
INDIRECT C			
9INDIRECTC	21,562	21,562	0

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EMERG RENTAL ASSIST TRANCHE 3-BENF			
FG26100034	**2,293,982**	**2,293,982**	**0**
OPERATING			
9GRANTASST	2,293,982	2,293,982	0
ENERGY REBATE PROGRAM PHASE III9/26			
FG26100050	**363,061**	**4,632**	**358,429**
OPERATING			
3ADVERTISI	250	0	250
3PRINT&PHO	1,000	575	425
4SUPPOFFIC	800	0	800
4SUPPOPERA	800	0	800
4TRAVEL	10,416	3,980	6,436
9GRANTASST	337,700	0	337,700
UTILITIES			
4UTILITIES	1,200	77	1,123
INDIRECT C			
9INDIRECTC	10,895	0	10,895
ENERGYTASKFORCERENEWTECHDEVPROG9/24			
FG26100024	**306,600**	**123,969**	**182,631**
OPERATING			
3PROFSRVS	60,000	0	60,000
4TRAVEL	216,700	120,051	96,649
UTILITIES			
4UTILITIES	3,300	0	3,300
INDIRECT C			
9INDIRECTC	26,600	3,918	22,682
EVALSTUDYCUCCOMMSMNTCTRLSYSGRID9/25			
FG26100025	**285,000**	**0**	**285,000**
OPERATING			
3PROFSRVS	275,000	0	275,000
4TRAVEL	10,000	0	10,000
GOV CARES ACT (COVID-19) 9/24			

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
2610210009	**1,551**	**1,550**	**1**
OPERATING			
3FREIGHT&H	-1	0	-1
3PROFSRVS	0	0	0
4SUPPOPERA	1,551	1,550	1
4TRAVEL	2	0	2
9GRANTASST	0	0	0
9TRANSFERO	0	0	0
GOV COVID-19 MARRESIMPB 09/24			
2610210010	**1**	**0**	**1**
OPERATING			
3CLEANINGS	0	0	0
3REPAIR&MA	0	0	0
4FUEL&LUBR	0	0	0
4SUPPOPERA	0	0	0
9TRANSFERO	0	0	0
EQUIPMENT			
7OFFICE FU	1	0	1
GRANTS MGNT COORD/CAPACITY BLDG9/25			
FG26100015	**152,625**	**0**	**152,625**
PERSONNEL			
1FRINGE	7,875	0	7,875
1SALARIES	52,500	0	52,500
OPERATING			
3PROFSRVS	90,000	0	90,000
4EQUIPUNDE	2,250	0	2,250
INVASIVE SPECIES COORD BIOSECURITY			
FG26100051	**335,318**	**2,895**	**332,423**
PERSONNEL			
1FICA	5,227	0	5,227
1HEALTHINS	1,223	0	1,223
1MEDICAREC	3,372	0	3,372
1PERSINSUR	1,518	0	1,518
1SALARIES	84,000	0	84,000

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3FREIGHT&H	7,000	0	7,000
3REPAIR&MA	3,000	0	3,000
4COMMUN	6,000	0	6,000
4FUEL&LUBR	14,000	0	14,000
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	38,000	0	38,000
4TRAVEL	26,000	2,895	23,105
EQUIPMENT			
7MACHINERY	3,500	0	3,500
7OFFICE FU	7,000	0	7,000
7TECHNOLOG	19,062	0	19,062
7VEHICLESP	86,000	0	86,000
UTILITIES			
4UTILITIES	8,000	0	8,000
INDIRECT C			
9INDIRECTC	17,416	0	17,416
LIGHT IT UP! TIQ CHILDREN'SPARK9/24			
FG26100028	**94,170**	**84,987**	**9,183**
OPERATING			
3PROFSRVS	86,000	84,987	1,013
INDIRECT C			
9INDIRECTC	8,170	0	8,170
LIGHT IT UP-ROTA "NA'MALAK-LUTA9/26			
FG26100042	**211,727**	**0**	**211,727**
OPERATING			
3FREIGHT&H	15,000	0	15,000
INDIRECT C			
9INDIRECTC	4,352	0	4,352
CONSTRUCT			
9ELECTRICA	192,375	0	192,375
MANAGAHA PIER SAFETY RAILING P 9/24			
4001210002	**220,652**	**70,735**	**149,917**
OPERATING			

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9CONSTRUCT	652	0	652
CONSTRUCT			
9CONSTRUCT	220,000	70,735	149,265
MARIANAS RES & SUST PLAN GRP 09/25			
FG26100018	**298,081**	**124,666**	**173,415**
PERSONNEL			
1FRINGE	16,380	6,835	9,545
1SALARIES	120,000	77,405	42,595
OPERATING			
3PROFSRVS	60,000	2,500	57,500
4COMMUN	4,000	0	4,000
4EQUIPUNDE	5,100	1,450	3,650
4RENTALOFF	27,643	0	27,643
4SUPPOFFIC	4,000	2,112	1,888
4SUPPOPERA	3,979	750	3,229
4TRAVEL	31,200	27,318	3,882
5FOODITEMS	2,358	2,358	0
UTILITIES			
4UTILITIES	2,600	856	1,744
INDIRECT C			
9INDIRECTC	20,822	3,082	17,740
MOT - TINIAN MAYOR CHILDREN'S 9/24			
2701210040	**66,920**	**65,980**	**940**
UTILITIES			
4UTILITIES	940	0	940
CONSTRUCT			
9CONSTRUCT	65,980	65,980	0
MOT BACKHOE LOADER ACQ 9/30/2024			
2701210043	**150,000**	**150,000**	**0**
OPERATING			
3FREIGHT&H	20,000	20,000	0
EQUIPMENT			
7MACHINERY	130,000	130,000	0

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
MOT SOLAR LIGHT SYSTEMS ON 9/30/24			
2701210044	**328,236**	**290,547**	**37,689**
OPERATING			
3PROFSRVS	297,990	270,900	27,090
9INDIRECTC	30,246	0	30,246
INDIRECT C			
9INDIRECTC	0	19,647	-19,647
MOT&A /JONES BEACH RESTROOM RENO			
FG26100008	**82,057**	**0**	**82,057**
OPERATING			
3REPAIR&MA	66,790	0	66,790
INDIRECT C			
9INDIRECTC	15,267	0	15,267
MUCUNA PRURIENS ERAD PROJ YR2 09/25			
FG26100019	**130,623**	**113,392**	**17,231**
PERSONNEL			
1FICA	5,002	4,624	378
1HEALTHINS	7,928	6,071	1,857
1MEDICAREC	1,187	1,081	106
1PERSINSUR	1,537	692	845
1SALARIES	81,583	74,576	7,007
OPERATING			
3REPAIR&MA	2,052	2,052	0
4FUEL&LUBR	7,000	326	6,674
4SUPPOFFIC	1,595	1,595	0
4SUPPOPERA	13,614	11,040	2,573
INDIRECT C			
9INDIRECTC	9,125	11,333	-2,208
MVA - VISITORS DATA ANALYSIS 09/24			
8813210006	**202,598**	**200,727**	**1,871**
OPERATING			
3PROFSRVS	182,309	182,309	0

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	20,289	18,418	1,871
OFFICE OF GRANTS MANAGEMENT			
2610210023	**358,608**	**748,010**	**-389,402**
PERSONNEL			
	324,348	687,197	-362,849
OPERATING			
	34,260	60,813	-26,553
OGM CNTRL GOVT UNMEET NEED T.MAWAR			
FG26100037	**250,000**	**250,000**	**0**
OPERATING			
3FREIGHT&H	52,770	52,770	0
4FUEL&LUBR	14,651	14,651	0
4SUPPOPERA	22,817	22,817	0
5FOODITEMS	85,372	85,372	0
EQUIPMENT			
7VEHICLEHE	74,390	74,390	0
OGM COMP TECH SUPPBY MMP9/24			
2611210017	**497,958**	**497,957**	**1**
OPERATING			
3PROFSRVS	451,250	451,250	0
INDIRECT C			
9INDIRECTC	46,708	46,707	1
OGM CUC BATTENERSYSTFSROTA9/24			
2610210019	**40,150**	**40,150**	**0**
OPERATING			
3PRINT&PHO	2,150	2,150	0
3PROFSRVS	38,000	38,000	0
OGM FINMGMNT&REPTEFFDISAST9/24			
2610210007	**1,477,486**	**849,300**	**628,186**
PERSONNEL			

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FRINGE	78,462	87,918	-9,456
1SALARIES	783,901	610,962	172,938
OPERATING			
3ADVERTISI	2,574	503	2,072
3CLEANINGS	10,000	1,360	8,640
3FREIGHT&H	2,000	0	2,000
3PERSTRNGC	5,000	0	5,000
3PRINT&PHO	3,342	0	3,342
3PROFSRVS	303,600	9,100	294,500
3REPAIR&MA	2,000	1,600	400
4COMMUN	17,500	15,012	2,488
4EQUIPUNDE	9,792	7,707	2,085
4FUEL&LUBR	5,000	1,509	3,491
4-RENTAL O	21,764	19,551	2,213
4RENTALS	9,976	0	9,976
4SUPPOFFIC	8,740	5,207	3,532
4SUPPOPERA	10,920	5,317	5,603
4TRAVEL	5,000	0	5,000
EQUIPMENT			
7OFFICE FU	7,541	1,227	6,314
7OFFICEEQU	46,035	33,104	12,931
UTILITIES			
4UTILITIES	15,000	9,214	5,786
INDIRECT C			
9INDIRECTC	129,338	40,007	89,331
OGM REVEG ABANDONED QUARRIES 09/28			
FG26100053	**320,326**	**0**	**320,326**
PERSONNEL			
1FICA	1,867	0	1,867
1HEALTHINS	437	0	437
1MEDICAREC	1,204	0	1,204
1PERSINSUR	542	0	542
1SALARIES	30,000	0	30,000
OPERATING			
3PROFSRVS	250,000	0	250,000
4COMMUN	2,400	0	2,400
4SUPPOFFIC	2,500	0	2,500

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	2,500	0	2,500
EQUIPMENT			
7OFFICE FU	2,500	0	2,500
7TECHNOLOG	1,500	0	1,500
UTILITIES			
4UTILITIES	2,500	0	2,500
INDIRECT C			
9INDIRECTC	22,376	0	22,376
OGM ROTA DFEMS SBTRUCK & SCBA 9/24			
1901210065	**156,221**	**140,000**	**16,221**
OPERATING			
3FREIGHT&H	10,000	10,000	0
3REPAIR&MA	1,000	0	1,000
4FUEL&LUBR	5,550	0	5,550
EQUIPMENT			
7MACHINERY	8,000	0	8,000
7VEHICLEHE	130,000	130,000	0
INDIRECT C			
9INDIRECTC	1,671	0	1,671
OGM ROTAMUNEMERRESRADREPEA9/24			
2610210008	**144,192**	**558**	**143,634**
OPERATING			
3ADVERTISI	687	558	129
3PROFSRVS	600	0	600
CONSTRUCT			
9IMPROVEME	142,905	0	142,905
OGM- STORMWATER MGMT PLAN 23 9/27			
FG26100052	**540,423**	**0**	**540,423**
OPERATING			
3ADVERTISI	1,400	0	1,400
3PRINT&PHO	17,500	0	17,500
3PROFSRVS	400,000	0	400,000
INDIRECT C			
9INDIRECTC	121,523	0	121,523

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OGM STRATEGICENERGYPLANUPD9/24			
1901210051	**37,767**	**37,767**	**0**
OPERATING			
3PRINT&PHO	3,000	3,000	0
3PROFSRVS	34,767	34,767	0
OGM TINIAN PHOTOVOLTAI - INST 09/24			
2701210041	**250,000**	**250,000**	**0**
OPERATING			
3PROFSRVS	237,337	237,337	0
INDIRECT C			
9INDIRECTC	12,663	12,663	0
OGM VETERANS TRANS ASSIST PROG 9/27			
FG26100038	**56,900**	**56,014**	**886**
OPERATING			
4FUEL&LUBR	9,600	9,600	0
9GRANTASST	45,414	45,414	0
UTILITIES			
4UTILITIES	1,084	1,000	84
INDIRECT C			
9INDIRECTC	802	0	802
OGM/DLNR COCONUTRHINOBEET 9/24			
1901210054	**57,683**	**40,320**	**17,363**
PERSONNEL			
1FRINGE	1,762	1,849	-87
1SALARIES	23,031	24,169	-1,138
OPERATING			
3FREIGHT&H	1,188	250	938
3PRINT&PHO	1,298	250	1,048
3REPAIR&MA	3,748	0	3,748
4ADMINFEES	-3,784	0	-3,784
4EQUIPUNDE	1,893	0	1,893
4FUEL&LUBR	1,283	750	533

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	1,100	0	1,100
4SUPPOPERA	2,535	0	2,535
4TRAVEL	500	0	500
5SUPPLIES	0	788	-788
7EQUIPMENT	0	798	-798
EQUIPMENT			
7COMPUTERS	2,562	0	2,562
7MACHINERY	18,000	9,000	9,000
UTILITIES			
4UTILITIES	-2,740	334	-3,074
INDIRECT C			
9INDIRECTC	5,307	2,132	3,175
OGM-EMERGRNTASSTCARES2ADM12/21			
2610210020	**389,353**	**388,627**	**726**
PERSONNEL			
1FRINGE	29,727	29,673	53
1SALARIES	223,918	223,245	673
OPERATING			
3CLEANINGS	5,280	5,280	0
3PROFSRVS	3,575	3,575	0
4COMMUN	10,008	10,008	0
4FUEL&LUBR	2,110	2,110	0
4-RENTAL O	8,328	8,328	0
4RENTALOFF	23,460	23,460	0
4RENTALS	23,344	23,344	0
4SUPPOFFIC	2,788	2,788	0
4SUPPOPERA	1,624	1,624	0
4TRAVEL	7,101	7,101	0
5SUPPLIES	9,044	9,044	0
UTILITIES			
4UTILITIES	13,147	13,147	0
INDIRECT C			
9INDIRECTC	25,899	25,899	0
OGM-EMERGRNTASSTCARES2BEN 12/21			
2610210021	**5,935,331**	**5,935,331**	**0**
OPERATING			

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9GRANTASST	5,935,331	5,935,331	0
OGM-FEDERAL GRANTS ENHANC PRGM09/25			
FG26100014	**180,669**	**152,705**	**27,964**
PERSONNEL			
1FRINGE	17,745	14,161	3,584
1SALARIES	147,000	124,782	22,218
OPERATING			
4EQUIPUNDE	5,066	5,066	0
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	290	0	290
4TRAVEL	1,000	0	1,000
UTILITIES			
4UTILITIES	1,000	998	2
INDIRECT C			
9INDIRECTC	7,568	7,698	-130
OGM-PROPAG RESTOR NATIVE PLANTS9/28			
FG26100054	**319,567**	**0**	**319,567**
PERSONNEL			
1FICA	2,987	0	2,987
1HEALTHINS	699	0	699
1MEDICAREC	1,927	0	1,927
1PERSINSUR	867	0	867
1SALARIES	48,000	0	48,000
OPERATING			
3ADVERTISI	10,000	0	10,000
4COMMUN	1,500	0	1,500
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	50,000	0	50,000
4TRAVEL	10,000	0	10,000
EQUIPMENT			
7TECHNOLOG	120,612	0	120,612
7VEHICLESP	43,000	0	43,000
UTILITIES			
4UTILITIES	5,000	0	5,000
INDIRECT C			
9INDIRECTC	19,975	0	19,975

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PUBLIC ASSISTANCE/FEMA			
2610210026	**30,000**	**28**	**29,972**
PERSONNEL			
1FRINGE	0	28	-28
OPERATING			
	30,000	0	30,000
PYROLYSIS PILOT PROGRAM 09/24			
2006210007	**283,735**	**240,447**	**43,288**
PERSONNEL			
1FRINGE	6,288	0	6,288
1SALARIES	20,000	0	20,000
OPERATING			
3PROFSRVS	240,910	223,910	17,000
INDIRECT C			
9INDIRECTC	16,537	16,537	0
ROP EMERG RESP RAD RPT SITE SEC9/25			
FG26100017	**214,946**	**63,748**	**151,199**
OPERATING			
3ADVERTISI	250	203	48
3FREIGHT&H	19,500	16,500	3,000
3PROFSRVS	19,955	0	19,955
3REPAIR&MA	9,350	9,350	0
4EQUIPUNDE	5,000	0	5,000
4RENTALHEA	1,440	1,440	0
4SUPPOPERA	5,234	1,734	3,500
EQUIPMENT			
7COMPUTERS	111,740	0	111,740
7MACHINERY	18,000	18,000	0
7OFFICE FU	9,607	9,607	0
7TECHNOLOG	6,914	6,914	0
INDIRECT C			
9INDIRECTC	7,956	0	7,956

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
ROTA AQUAPONICS INT-PHASE III 9/25			
FG26100010	**106,763**	**33,615**	**73,148**
OPERATING			
3PRINT&PHO	2,500	0	2,500
3PROFSRVS	38,400	28,800	9,600
3REPAIR&MA	17,000	0	17,000
4FUEL&LUBR	6,000	2,500	3,500
4RENTALVEH	8,000	0	8,000
4SUPPOPERA	22,118	749	21,369
EQUIPMENT			
7MACHINERY	1,482	807	675
UTILITIES			
4UTILITIES	2,000	0	2,000
INDIRECT C			
9INDIRECTC	9,263	759	8,504
ROTA AQUAPONICS PROGRAM PHOTOV 9/24			
1907210032	**160,000**	**160,000**	**0**
OPERATING			
3PROFSRVS	153,000	153,000	0
INDIRECT C			
9INDIRECTC	7,000	7,000	0
ROTA TA TANOM COMM PROJ 09/27			
FG26100035	**230,914**	**44,073**	**186,841**
PERSONNEL			
1FICA	1,550	578	972
1HEALTHINS	0	2,089	-2,089
1MEDICAREC	362	135	227
1PERSINSUR	450	0	450
1SALARIES	25,000	9,315	15,685
OPERATING			
3FREIGHT&H	6,000	2,336	3,664
3PRINT&PHO	4,000	0	4,000
3PROFSRVS	5,000	0	5,000
4FUEL&LUBR	8,000	6,000	2,000

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	2,000	1,372	628
4SUPPOPERA	109,000	15,876	93,124
4TRAVEL	10,000	6,373	3,627
EQUIPMENT			
7MACHINERY	7,000	0	7,000
7OFFICEEQU	4,000	0	4,000
INDIRECT C			
9INDIRECTC	48,552	0	48,552
ROTADCCA HISTORICALSMAPRJ09/24			
1901210064	**77,751**	**67,825**	**9,925**
OPERATING			
3ADVERTISI	450	0	450
3FREIGHT&H	5,000	4,938	63
3REPAIR&MA	2,060	250	1,810
4FUEL&LUBR	3,000	1,724	1,276
4SUPPOPERA	28,123	27,202	921
EQUIPMENT			
7MACHINERY	9,100	3,694	5,406
7VEHICLESP	22,881	22,881	0
INDIRECT C			
9INDIRECTC	7,137	7,137	0
ROTAMAYOR AQUAPONICSSYSTEM9/24			
2610210018	**45,201**	**43,128**	**2,073**
OPERATING			
3PROFSRVS	19,759	19,759	0
4SUPPOFFIC	1,325	1,325	0
4SUPPOPERA	16,586	16,586	0
UTILITIES			
4UTILITIES	3,144	3,144	0
INDIRECT C			
9INDIRECTC	4,387	2,314	2,073
SOLAR POWER SYS KAGMAN AG WTR 09/24			
FG26100002	**329,617**	**312,550**	**17,067**
OPERATING			

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	1,793	0	1,793
CONSTRUCT			
9ELECTRICA	327,824	312,550	15,274
SOLAR PV INST SPN COASTAL PAV 9/24			
FG26100026	**164,250**	**148,673**	**15,577**
OPERATING			
3PROFSRVS	151,356	146,361	4,995
INDIRECT C			
9INDIRECTC	12,895	2,312	10,583
SOLAR PV INSTALL ON ROTA PAV 9/24			
FG26100027	**129,500**	**20,800**	**108,700**
OPERATING			
3FREIGHT&H	20,000	800	19,200
INDIRECT C			
9INDIRECTC	9,500	0	9,500
CONSTRUCT			
9ELECTRICA	100,000	20,000	80,000
STANDALONE PV LIGHTSYSTEM /CRB 9/24			
1907210031	**117,934**	**89,940**	**27,994**
OPERATING			
3PROFSRVS	91,281	89,940	1,341
INDIRECT C			
9INDIRECTC	26,653	0	26,653
SUPPORT COMMONWEALTH ASSIST 9/26			
FG26100047	**315,176**	**18,222**	**296,954**
PERSONNEL			
1FICA	2,356	941	1,415
1HEALTHINS	703	0	703
1MEDICAREC	551	220	331
1PERSINSUR	1,520	0	1,520
1SALARIES	38,000	15,177	22,823
OPERATING			

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

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PERSTRNGC	10,000	0	10,000
3PROFSRVS	220,000	0	220,000
4COMMUN	3,000	0	3,000
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	3,000	0	3,000
4TRAVEL	10,000	0	10,000
EQUIPMENT			
7OFFICE FU	1,884	1,884	0
7TECHNOLOG	8,116	0	8,116
UTILITIES			
4UTILITIES	3,000	0	3,000
INDIRECT C			
9INDIRECTC	8,046	0	8,046
TMO-TRACTOR			
2610210024	**15,000**	**7,560**	**7,440**
OPERATING			
	15,000	7,560	7,440
UNMET NEEDS - COVID19 9/30/2024			
FG26100004	**0**	**0**	**0**
OPERATING			
3CLEANINGS	0	0	0
3REPAIR&MA	0	0	0
4EQUIPUNDE	0	0	0
4SUPPOPERA	0	0	0
VETERAN CEMETERY EXPANSION			
2610210004	**0**	**106,536**	**-106,536**
CONSTRUCT			
9CONSTRUCT	0	106,536	-106,536
Grand Total	**36,903,386**	**21,248,450**	**15,654,936**

Budget Year: 2025
Department: Other Offices of the Governor and Lt. Governor
Division/Activity: Office of Grants Management
Org Code: 41261000

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

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

ORG: 41261400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
VA CNMI VETERANSCEMETERYEXPAN			
2614210003	**579,112**	**432,019**	**147,093**
OPERATING			
3PRINT&PHO	884	0	884
3PROFSRVS	2,000	0	2,000
CONSTRUCT			
9CONSTRUCT	432,019	432,019	0
9CONTINGEN	144,209	0	144,209
Grand Total	**579,112**	**432,019**	**147,093**

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

ORG: 41261500

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

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

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3CLEANINGS	1,587	0	1,587
3FREIGHT&H	0	0	0
3PROFSRVS	215	0	215
4COMMUN	1,063	0	1,063
4FUEL&LUBR	282	0	282
4RENTALS	2,041	0	2,041
4RENTALVEH	6,823	0	6,823
4SUPPOFFIC	118	0	118
4SUPPOPERA	44	0	44
4TRAVEL	376	0	376
UTILITIES			
4UTILITIES	2,177	0	2,177
INDIRECT C			
9INDIRECTC	3,039	0	3,039

FY'21 VOCREHABCASESRV9/30/2021			
2615210018	**15,356**	**482**	**14,874**
PERSONNEL			
1FRINGE	-113	3	-116
1SALARIES	6,328	29	6,299
OPERATING			
3FEDMEDTRE	2,412	0	2,412
3FREIGHT&H	369	0	369
3LICENSE&F	1	0	1
3PERSTRNGC	2,165	0	2,165
3REPAIR&MA	2,212	0	2,212
4SUPPOFFIC	0	0	0
4SUPPOPERA	0	0	0
4TRAVEL	30	0	30
5CONSUMERS	825	450	375
5FOODITEMS	1	0	1
EQUIPMENT			
7MEDICALEQ	1	0	1
7OFFICE FU	1,775	0	1,775
INDIRECT C			
9INDIRECTC	-648	0	-648

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

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY'21 VOCREHABCOUN&GUIDANC 9/21			
2615210019	**-3,274**	**0**	**-3,274**
PERSONNEL			
1FRINGE	-9,110	0	-9,110
1SALARIES	4,262	0	4,262
OPERATING			
4TRAVEL	212	0	212
INDIRECT C			
9INDIRECTC	1,362	0	1,362
FY'21 VOCREHABCOUNCL09/30/2021			
2615210017	**1,395**	**0**	**1,395**
OPERATING			
3ADVERTISI	-100	0	-100
3BOARD&OTH	280	0	280
3PRINT&PHO	286	0	286
3PROFSRVS	300	0	300
4RENTALS	450	0	450
4TRAVEL	61	0	61
INDIRECT C			
9INDIRECTC	118	0	118
FY'21 VOCREHABPRE-ETS9/30/2021			
2615210020	**72,875**	**0**	**72,875**
PERSONNEL			
1FRINGE	3,057	0	3,057
1SALARIES	38,615	0	38,615
OPERATING			
3PERSTRNGC	25,000	0	25,000
4TRAVEL	45	0	45
INDIRECT C			
9INDIRECTC	6,158	0	6,158
OVR - ADMINISTRATION 09/24			
FG26150010	**574,280**	**555,848**	**18,432**

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

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1FICA	24,686	24,190	496
1HEALTHINS	43,563	42,732	831
1MEDICAREC	5,773	5,657	116
1PERSINSUR	3,852	3,766	86
1RETIREMEN	8,537	8,537	0
1SALARIES	398,390	390,156	8,234
OPERATING			
3CLEANINGS	3,758	3,758	0
3DUES&SUBS	1,453	1,453	0
3FREIGHT&H	107	107	0
3PRINT&PHO	240	240	0
3PROFSRVS	23,987	23,987	0
3REPAIR&MA	27,441	18,771	8,670
4COMMUN	10,584	10,584	0
4FUEL&LUBR	1,172	1,172	0
4RENTALS	735	735	0
4SUPPOFFIC	1,481	1,481	0
4SUPPOPERA	1,056	1,056	0
4TRAVEL	300	300	0
EQUIPMENT			
7OFFICEEQU	469	469	0
UTILITIES			
4UTILITIES	16,698	16,698	0
OVR - CASE SERVICES 09/24			
FG26150012	**123,083**	**115,918**	**7,164**
PERSONNEL			
1FICA	982	982	0
1MEDICAREC	230	230	0
1SALARIES	15,838	15,838	0
OPERATING			
3DUES&SUBS	2,805	0	2,805
3FEDMEDTRE	3,133	3,133	0
3OTHERSERV	9,296	9,296	0
3PERSTRNGC	19,096	19,096	0
4COMMUN	93	93	0
4RENTALS	3,420	3,420	0

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

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	13,141	13,141	0
5CONSUMERS	53,561	49,212	4,350
UTILITIES			
4UTILITIES	1,489	1,479	9
OVR - COUNSELING/GUIDANCE 09/24			
FG26150013	**58,378**	**49,909**	**8,469**
PERSONNEL			
1FICA	2,568	2,053	515
1MEDICAREC	601	480	121
1PERSINSUR	460	448	12
1SALARIES	40,342	33,115	7,227
OPERATING			
4TRAVEL	14,407	13,812	595
OVR - IND LIVING/OLDER BLIND 09/23			
FG26150017	**40,000**	**10,062**	**29,938**
PERSONNEL			
1FICA	472	222	250
1MEDICAREC	116	52	64
1SALARIES	7,499	3,581	3,918
OPERATING			
3ADVERTISI	1,984	0	1,984
3DUES&SUBS	1,000	1,000	0
3FEDMEDTRE	2,500	1,476	1,024
3PERSTRNGC	2,400	1,800	600
3PRINT&PHO	1,000	65	935
3PROFSRVS	6,400	150	6,250
3REPAIR&MA	242	242	0
4SUPPOFFIC	993	993	0
4TRAVEL	4,962	0	4,962
5CONSUMERS	10,431	481	9,951
OVR - INDEPENDENT LIVING SERV 09/25			
FG26150026	**14,908**	**0**	**14,908**
OPERATING			
3PROFSRVS	6,961	0	6,961

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

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	7,947	0	7,947
UTILITIES			
4UTILITIES	0	0	0
OVR - INDEPENDENT LIVING SERV 9/24			
FG26150009	**31,341**	**28,873**	**2,468**
OPERATING			
3ADVERTISI	516	344	172
3PROFSRVS	18,182	18,182	0
4RENTALS	3,293	2,337	956
4SUPPOFFIC	188	188	0
4TRAVEL	7,595	6,256	1,340
UTILITIES			
4UTILITIES	1,567	1,567	0
OVR - PRE ETS SERVICES 09/24			
FG26150014	**146,712**	**95,071**	**51,641**
PERSONNEL			
1FICA	447	447	0
1MEDICAREC	104	104	0
1SALARIES	7,203	7,203	0
OPERATING			
3PROFSRVS	133,348	86,000	47,348
4TRAVEL	5,611	1,318	4,293
OVR - PRE-EST 09/30/24			
FG26150025	**133,801**	**6,784**	**127,017**
PERSONNEL			
1FICA	1,420	303	1,117
1MEDICAREC	333	71	262
1SALARIES	22,897	4,887	18,010
OPERATING			
3PROFSRVS	106,957	0	106,957
4TRAVEL	2,194	1,523	672
OVR - REHAB COUNCIL 09/24			

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

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26150011	**7,308**	**6,771**	**537**
OPERATING			
3ADVERTISI	290	290	0
3PROFSRVS	2,300	2,300	0
4RENTALS	2,924	2,387	537
4TRAVEL	1,794	1,794	0
OVR- COUNCELING/GUIDANCE 9/24			
FG26150027	**258,665**	**10,901**	**247,764**
PERSONNEL			
1FICA	14,058	575	13,483
1HEALTHINS	2,000	831	1,169
1MEDICAREC	3,288	134	3,153
1PERSINSUR	6,602	86	6,516
1SALARIES	226,742	9,275	217,467
OPERATING			
4TRAVEL	5,975	0	5,975
OVR-CASE SERVICES 09/30/24			
FG26150024	**214,563**	**49,348**	**165,215**
PERSONNEL			
1FICA	754	8	746
1MEDICAREC	176	2	174
1SALARIES	12,180	134	12,046
OPERATING			
3FEDMEDTRE	10,000	1,097	8,903
3FREIGHT&H	200	0	200
3LICENSE&F	200	0	200
3OTHERSERV	10,000	4,204	5,796
3PERSTRNGC	66,153	4,333	61,820
3PRINT&PHO	1,000	640	360
3REPAIR&MA	2,000	0	2,000
4COMMUN	360	0	360
4RENTALS	1,000	0	1,000
4TRAVEL	7,000	0	7,000
5CONSUMERS	65,000	34,400	30,600
EQUIPMENT			
7MEDICALEQ	35,000	4,530	30,471

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

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7TECHNOLOG	3,540	0	3,540
OVR-IND LIVING/OLDER BLIND 09/24			
FG26150023	**40,000**	**0**	**40,000**
PERSONNEL			
1FICA	473	0	473
1MEDICAREC	111	0	111
1SALARIES	7,632	0	7,632
OPERATING			
3ADVERTISI	1,500	0	1,500
3FEDMEDTRE	6,244	0	6,244
3PERSTRNGC	2,000	0	2,000
3PRINT&PHO	300	0	300
4SUPPOFFIC	200	0	200
4TRAVEL	2,000	0	2,000
5CONSUMERS	18,857	0	18,857
UTILITIES			
4UTILITIES	683	0	683
OVR-STATE REHAB COUNCIL 09/24			
FG26150020	**30,850**	**9,989**	**20,861**
OPERATING			
3ADVERTISI	1,580	290	1,290
3BOARD&OTH	720	0	720
3PRINT&PHO	600	598	2
3PROFSRVS	2,500	0	2,500
4RENTALS	5,500	960	4,540
4SUPPOFFIC	100	0	100
4TRAVEL	19,850	8,141	11,709
OVR-STATE VOC SERV - ADMIN 09/24			
FG26150019	**254,129**	**24,041**	**230,088**
PERSONNEL			
1FICA	9,881	0	9,881
1HEALTHINS	25,787	0	25,787
1MEDICAREC	2,311	0	2,311
1PERSINSUR	1,924	0	1,924

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

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1RETIREMEN	6,936	0	6,936
1SALARIES	159,367	0	159,367
OPERATING			
3ADVERTISI	2,000	940	1,060
3CLEANINGS	3,336	1,584	1,752
3DUES&SUBS	5,523	2,852	2,672
3PRINT&PHO	702	702	0
3REPAIR&MA	2,916	2,916	0
4COMMUN	11,000	5,351	5,649
4FUEL&LUBR	1,679	745	935
4INSURANCE	970	970	0
4RENTALS	1,000	0	1,000
4SUPPOFFIC	3,000	1,108	1,892
4SUPPOPERA	2,000	1,183	817
4TRAVEL	5,797	2,530	3,267
UTILITIES			
4UTILITIES	8,000	3,161	4,839
OVR-SUPPORTED EMPLY SERVICES 09/24			
FG26150021	**14,093**	**0**	**14,093**
OPERATING			
3PERSTRNGC	14,093	0	14,093
FG26150022	**14,093**	**0**	**14,093**
OPERATING			
3PERSTRNGC	14,093	0	14,093
Grand Total	**2,075,841**	**985,115**	**1,090,726**

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor
Division/Activity: Office of Vocational Rehabilitation
Org Code: 41261500

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

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

ORG: 41261900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
'20 DEQ-STATECLEANDIESEL 9/24			
2619210053	**145,900**	**28,409**	**117,491**
PERSONNEL			
1FRINGE	3,073	2,668	405
1SALARIES	16,432	12,031	4,401
OPERATING			
3ADVERTISI	15,969	7,556	8,414
4EQUIPUNDE	3,000	2,165	835
4FUEL&LUBR	171	171	0
4SUPPOFFIC	2,663	1,663	1,000
4SUPPOPERA	1,163	218	945
4TRAVEL	2,000	0	2,000
EQUIPMENT			
7VEHICLEHE	91,000	0	91,000
INDIRECT C			
9INDIRECTC	10,429	1,938	8,491
'21 BECQ-HZRDSWSTMGMT-DRA 9/24			
2605210017	**765,395**	**584,884**	**180,511**
PERSONNEL			
1401KDCRET	8,592	55	8,537
1FICA	18,171	9,421	8,750
1FRINGE	0	30,670	-30,670
1HEALTHINS	21,793	6,976	14,818
1MEDICAREC	2,459	2,203	256
1PERSINSUR	10,394	942	9,452
1RETIREMEN	3,219	680	2,539
1SALARIES	380,292	341,312	38,980
OPERATING			
3ADVERTISI	10,130	2,400	7,730
3CASHAWARD	2,000	2,000	0
3DUES&SUBS	2,669	1,159	1,510
3LICENSE&F	2,108	1,608	500
3PERSTRNGC	18,984	9,418	9,566
3PRINT&PHO	1,910	216	1,694
3PROFSRVS	10,004	5,809	4,195
3REPAIR&MA	1,946	441	1,505

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

ORG: 41261900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4COMMUN	2,750	0	2,750
4EQUIPUNDE	3,890	3,150	740
4FUEL&LUBR	1,468	0	1,468
4INSURANCE	2,337	2,284	53
4RENTALOFF	18,836	5,465	13,371
4SUPPOFFIC	4,831	262	4,569
4SUPPOPERA	4,208	1,419	2,789
4TRAVEL	152,791	109,212	43,579
5SUPPLIES	0	435	-435
6CAPASSET	0	2,712	-2,712
EQUIPMENT			
7COMPUTERS	4,515	2,161	2,354
7OFFICE FU	74	0	74
UTILITIES			
4UTILITIES	12,500	2,933	9,567
INDIRECT C			
9INDIRECTC	62,524	39,543	22,981
FY19 BECQ-CONS ENV PRO 9/30/2023			
2619210057	**5,192,562**	**4,732,437**	**460,125**
PERSONNEL			
1401KDCRET	0	5,202	-5,202
1FICA	11,100	42,886	-31,786
1FRINGE	565,903	416,188	149,715
1HEALTHINS	59,942	106,144	-46,202
1MEDICAREC	2,553	10,030	-7,477
1PERSINSUR	0	4,648	-4,648
1RETIREMEN	254	11,222	-10,968
1SALARIES	2,328,048	2,342,504	-14,456
OPERATING			
3ADVERTISI	3,869	3,798	71
3DUES&SUBS	7,255	6,848	407
3FREIGHT&H	17,462	16,359	1,103
3HONORARIU	369,310	360,000	9,310
3LICENSE&F	39,338	28,483	10,856
3PERSTRNGC	5,852	3,213	2,639
3PRINT&PHO	6,989	6,649	340
3PROFSRVS	555,891	334,147	221,744

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

ORG: 41261900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3REPAIR&MA	60,148	54,864	5,284
4COMMUN	67,145	52,165	14,980
4EQUIPUNDE	16,245	11,771	4,474
4FUEL&LUBR	58,786	58,786	0
4RENTALOFF	65,987	65,862	125
4RENTALS	570	170	400
4SUPPOFFIC	8,767	8,670	97
4SUPPOPERA	210,895	177,441	33,454
4TRAVEL	158,013	145,399	12,614
5SUPPLIES	0	1,518	-1,518
6CAPASSET	0	0	0
9CONTRIBUT	70,000	69,890	110
9OTHER	10,000	888	9,112
EQUIPMENT			
7OFFICE FU	4,500	3,330	1,170
7OFFICEEQU	14,899	14,899	0
7VEHICLESP	45,990	45,990	0
UTILITIES			
4UTILITIES	8,000	7,971	29
INDIRECT C			
9INDIRECTC	418,850	314,502	104,348
FY19 BECQ-EPA IN-KIND 9/30/23			
FG26190001	**135,000**	**0**	**135,000**
OPERATING			
3HONORARIU	135,000	0	135,000
FY19 BECQ-IAG 9/2023			
2619210060	**135,000**	**0**	**135,000**
OPERATING			
3HONORARIU	135,000	0	135,000
FY19 BECQ-IPA 9/2023			
2619210059	**550,000**	**0**	**550,000**
OPERATING			
3HONORARIU	550,000	0	550,000

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

ORG: 41261900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY2017 DEQ PROG.INCOME			
2619210055	**405**	**1,246**	**-841**
OPERATING			
4ADMINFEES	0	0	0
4TRAVEL	405	1,246	-841
5SUPPLIES	0	0	0
FY2018 DEQ PROG.INCOME			
2619210056	**460**	**411**	**49**
OPERATING			
4ADMINFEES	0	0	0
4TRAVEL	460	411	49
FY2019 DEQ PROG.INCOME			
2619210058	**9,997**	**8,982**	**1,015**
PERSONNEL			
1SALARIES	250	0	250
OPERATING			
3PRINT&PHO	138	138	0
4ADMINFEES	0	106	-106
4FUEL&LUBR	20	20	0
4SUPPOPERA	0	113	-113
4TRAVEL	630	160	470
9ADMINLEGA	106	0	106
UTILITIES			
4UTILITIES	8,853	8,445	408
FY2020 DEQ PROG.INCOME			
2619210052	**27,422**	**19,946**	**7,476**
OPERATING			
3FREIGHT&H	562	212	350
3REPAIR&MA	108	70	38
4EQUIPUNDE	1,445	1,445	0
4FUEL&LUBR	428	408	20
4INSURANCE	0	0	0

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

ORG: 41261900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4RENTALOFF	2,776	2,575	201
4RENTALS	1,617	0	1,617
4RENTALVEH	2,000	0	2,000
4SUPPOPERA	15	339	-324
4TRAVEL	7,848	4,276	3,573
UTILITIES			
4UTILITIES	10,622	10,622	0
FY2021 DEQ PROG.INCOME			
2619210054	**149,456**	**164,204**	**-14,748**
OPERATING			
3FREIGHT&H	1,500	2,484	-984
3LICENSE&F	-2,810	135	-2,945
4COMMUN	500	0	500
4EQUIPUNDE	-3,974	620	-4,594
4FUEL&LUBR	7,800	5,206	2,594
4INSURANCE	10,000	536	9,464
4RENTALOFF	11,100	9,700	1,400
4RENTALS	-683	410	-1,093
4SUPPOPERA	3,847	3,901	-55
4TRAVEL	18,000	11,350	6,650
5SUPPLIES	4,142	88	4,054
9OTHER	0	7,598	-7,598
UTILITIES			
4UTILITIES	106,199	122,175	-15,976
CONSTRUCT			
9IMPROVEME	-6,165	0	-6,165
FY22 BECQ-DEQ DSMOA 06/30/2024			
FG26190003	**105,300**	**19,410**	**85,890**
PERSONNEL			
1401KDCRET	2,385	0	2,385
1FICA	2,650	0	2,650
1HEALTHINS	1,325	0	1,325
1MEDICAREC	1,520	0	1,520
1PERSINSUR	2,650	0	2,650
1SALARIES	55,259	0	55,259
OPERATING			

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

ORG: 41261900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PRINT&PHO	360	0	360
4SUPPOPERA	1,316	230	1,086
4TRAVEL	24,440	14,531	9,910
INDIRECT C			
9INDIRECTC	13,394	4,650	8,744
FY24 CNSLDTD ENVRMNTL PRGRM 9/2028			
FG26190004	**21,901,239**	**4,724,723**	**17,176,516**
PERSONNEL			
1401KDCRET	116,000	5,625	110,375
1FICA	221,850	53,308	168,542
1HEALTHINS	400,000	86,540	313,461
1LUMPSUMAL	3,360	0	3,360
1MEDICAREC	42,050	12,468	29,582
1PERSINSUR	116,000	5,489	110,511
1RETIREMEN	55,000	13,602	41,398
1SALARIES	2,896,640	859,804	2,036,836
OPERATING			
3ADVERTISI	10,000	543	9,457
3DUES&SUBS	30,000	1,645	28,355
3FREIGHT&H	50,000	10,337	39,663
3HONORARIU	3,000,000	3,000,000	0
3LICENSE&F	30,000	470	29,530
3PERSTRNGC	167,000	4,410	162,590
3PRINT&PHO	8,000	4,560	3,440
3PROFSRVS	7,298,301	450	7,297,851
3REPAIR&MA	50,000	18,732	31,268
4COMMUN	35,000	13,919	21,081
4FUEL&LUBR	35,000	13,987	21,013
4INSURANCE	25,000	0	25,000
4RENTALOFF	208,000	88,527	119,473
4RENTALS	10,000	0	10,000
4SUPPOFFIC	10,000	4,285	5,715
4SUPPOPERA	550,000	71,391	478,609
4TRAVEL	250,000	54,865	195,135
5BOOKS&LIB	1,000	0	1,000
EQUIPMENT			
7MACHINERY	350,000	0	350,000

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

ORG: 41261900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7OFFICE FU	15,000	7,070	7,930
7OFFICEEQU	30,000	8,171	21,829
7TECHNOLOG	370,000	46,648	323,352
7VEHICLESP	700,000	0	700,000
UTILITIES			
4UTILITIES	45,000	14,242	30,758
INDIRECT C			
9INDIRECTC	1,273,038	323,635	949,403
CONSTRUCT			
9ARCHENGIN	500,000	0	500,000
9CONSTRUCT	3,000,000	0	3,000,000
FY24 DEQ-STATECLEANDIESEL 9/26			
FG26190006	**152,696**	**0**	**152,696**
PERSONNEL			
1401KDCRET	310	0	310
1FICA	344	0	344
1HEALTHINS	172	0	172
1MEDICAREC	198	0	198
1PERSINSUR	344	0	344
1SALARIES	8,000	0	8,000
OPERATING			
3ADVERTISI	12,312	0	12,312
3PRINT&PHO	2,260	0	2,260
3PROFSRVS	2,000	0	2,000
4SUPPOFFIC	3,000	0	3,000
4SUPPOPERA	3,100	0	3,100
EQUIPMENT			
7VEHICLEHE	118,250	0	118,250
INDIRECT C			
9INDIRECTC	2,406	0	2,406
STATE ENERGY PROG.(SEP) FFSR			
2619210047	**10,396**	**0**	**10,396**
PERSONNEL			
1SALARIES	2,189	0	2,189
OPERATING			
4ADMINFEES	8,170	0	8,170

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

ORG: 41261900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7EQUIPMENT	30	0	30
UTILITIES			
4UTILITIES	7	0	7
WEATHERIZATION STATE PROG.FFSR			
2619210048	**179,285**	**0**	**179,285**
PERSONNEL			
1SALARIES	13,884	0	13,884
OPERATING			
3PROFSRVS	10,717	0	10,717
4ADMINFEES	41,624	0	41,624
6CAPASSET	2,000	0	2,000
7EQUIPMENT	111,060	0	111,060
WIIN-ASST SMLL&DSADVTNGD COMM 9/24			
FG26190002	**407,000**	**88,878**	**318,122**
PERSONNEL			
1FRINGE	14,381	1,295	13,086
1SALARIES	84,100	6,949	77,151
OPERATING			
3ADVERTISI	921	921	0
3DUES&SUBS	1,264	216	1,048
3FREIGHT&H	18,500	473	18,027
3PERSTRNGC	13,648	5,000	8,648
3PROFSRVS	87,605	31,325	56,280
4RENTALS	26,852	0	26,852
4SUPPOPERA	16,224	2,964	13,260
4TRAVEL	61,000	9,923	51,077
5BOOKS&LIB	5,000	0	5,000
EQUIPMENT			
7MACHINERY	44,000	25,457	18,543
INDIRECT C			
9INDIRECTC	33,505	4,356	29,149
Grand Total	**29,867,513**	**10,373,530**	**19,493,983**

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor

Division/Activity: Bureau of Environmental and Coastal Quality, Division of Environmental Quality

Org Code: 41261900

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

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor

Division/Activity: Bureau of Environmental and Coastal Quality, Division of Environmental Quality

Org Code: 41261900

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9226	MANAGER, WASTE WATER BRANCH	MERRILL O. AYUYU	3567	FG26190004	ES	UNG	42,000.00	100.00%	42,000	10,357	52,357
1	5184	MGR. SITE ASSESST & REMEDIATIO	JOSHUA C. SANTOS	3559	FG26190004	ES	UNG	40,000.00	100.00%	40,000	8,865	48,865
1	9971	ONE START COORDINATOR	JOSHUA JOHN S. DUENAS	2305	FG26190004	ES	UNG	34,000.00	100.00%	34,000	6,086	40,086
1	8403	SOLID WASTE MANAGEMENT MANAGER	GREGORIO T. REYES	3568	2605210017	ES	UNG	46,728.00	100.00%	46,728	4,416	51,144
1	8402	SOLID WASTE SPECIALIST	SOLOMON S. CASTRO	3575	2605210017	ES	UNG	36,000.00	100.00%	36,000	2,754	38,754
1		SAFE DRINKING WATER MANAGER	VACANT POSITION		FG26190004	ES	UNG	40,000.00	100.00%	40,000	3,060	43,060
1		WQS/NPS MANAGER	VACANT POSITION		FG26190004	ES	UNG	40,000.00	100.00%	40,000	3,060	43,060
1		TWM MANAGER	VACANT POSITION		FG26190004	ES	UNG	40,000.00	100.00%	40,000	3,060	43,060
1		PESTICIDES BRANCH MANAGER	VACANT POSITION		FG26190004	ES	UNG	40,000.00	100.00%	40,000	3,060	43,060
1		ENVIRONMENTAL TECHNICIAN (SDW)	VACANT POSITION		FG26190004	ES	UNG	22,000.00	100.00%	22,000	1,683	23,683
1		ENVIRONMENTAL TECHNICIAN (PEST)	VACANT POSITION		FG26190004	ES	UNG	22,000.00	100.00%	22,000	1,683	23,683
1		QPCR ENVIRONMENTAL SPECIALIST (LAB)	VACANT POSITION		FG26190004	ES	UNG	30,000.00	100.00%	30,000	2,295	32,295
1		ENVIRONMENTAL TECHNICIAN (LAB)	VACANT POSITION		FG26190004	ES	UNG	22,000.00	100.00%	22,000	1,683	23,683
1		QUALITY ASSURANCE OFFICER (LAB)	VACANT POSITION		FG26190004	ES	UNG	40,000.00	100.00%	40,000	3,060	43,060
1		ENVIRONMENTAL SPECIALIST (TANKS)	VACANT POSITION		FG26190004	ES	UNG	27,000.00	100.00%	27,000	2,066	29,066
1		ENVIRONMENTAL TECHNICIAN (TWM)	VACANT POSITION		FG26190004	ES	UNG	22,000.00	100.00%	22,000	1,683	23,683
1		ENVIRONMENTAL TECHNICIAN (WW)	VACANT POSITION		FG26190004	ES	UNG	22,000.00	100.00%	22,000	1,683	23,683
1		ENVIRONMENTAL TECHNICIAN (WQ/NPS)	VACANT POSITION		FG26190004	ES	UNG	22,000.00	100.00%	22,000	1,683	23,683
1		ENVIRONMENTAL TECHNICIAN (SAR)	VACANT POSITION		FG26190004	ES	UNG	22,000.00	100.00%	22,000	1,683	23,683
1		ADMINISTRATIVE ASSISTANT (ADMIN)	VACANT POSITION		FG26190004	ES	UNG	20,000.00	100.00%	20,000	1,530	21,530
1		ENVIRONMENTAL TECHNICIAN (SWM)	VACANT POSITION		FG26190004	ES	UNG	27,000.00	100.00%	27,000	2,066	29,066
1		ENVIRONMENTAL SPECIALIST (CAP)	VACANT POSITION		FG26190004	ES	UNG	27,000.00	100.00%	27,000	2,066	29,066
1		EC GRANT STAFF	VACANT POSITION		FG26190004	ES	UNG	27,000.00	100.00%	27,000	2,066	29,066
1		EC GRANT STAFF	VACANT POSITION		FG26190004	ES	UNG	27,000.00	100.00%	27,000	2,066	29,066
1		EC GRANT STAFF	VACANT POSITION		FG26190004	ES	UNG	27,000.00	100.00%	27,000	2,066	29,066
62										**2,076,431**	**324,018**	**2,400,449**

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

ORG: 41262400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CBMA INF TECH INFRA ASST DATA 9/24			
FG26240008	**950,000**	**353,790**	**596,210**
OPERATING			
3PROFSRVS	950,000	353,790	596,210
CBMA PORT AUTH OWNER AGENT ENG11/24			
FG26240009	**1,500,000**	**0**	**1,500,000**
OPERATING			
3PROFSRVS	1,500,000	0	1,500,000
CBMA-TRANS CAPACITY ENHC 11/24			
FG26240006	**1,750,000**	**1,736,816**	**13,184**
OPERATING			
3PROFSRVS	1,750,000	1,736,816	13,184
CNMI BureauMilitaryAffairsTransitio			
FG26240007	**1,582,864**	**610,594**	**972,270**
PERSONNEL			
1401KDCRET	25,827	3,711	22,116
1FICA	40,032	19,516	20,516
1HEALTHINS	73,761	28,860	44,901
1MEDICAREC	9,363	4,564	4,799
1PERSINSUR	10,577	1,617	8,960
1SALARIES	644,565	314,769	329,796
OPERATING			
3ADVERTISI	20,350	426	19,924
3CLEANINGS	650	350	300
4COMMUN	29,770	11,693	18,077
4FUEL&LUBR	12,636	1,520	11,116
4RENTALOFF	13,000	8,000	5,000
4RENTALS	5,000	700	4,300
4SUPPOFFIC	8,400	3,980	4,420
4SUPPOPERA	13,000	1,573	11,427
4TRAVEL	320,000	80,924	239,076
INDIRECT C			

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

ORG: 41262400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	355,933	128,391	227,542
OOGOV-CBMA-DEFENSELGCAGCY 03/31/22			
2624210008	**294,513**	**192,087**	**102,426**
PERSONNEL			
1FRINGE	25,701	21,414	4,287
1SALARIES	75,770	91,672	-15,902
OPERATING			
3ADVERTISI	6,175	0	6,175
3CLEANINGS	174	174	0
3DUES&SUBS	11,914	11,915	-1
3PRINT&PHO	1,903	0	1,903
3PROFSRVS	32,148	22,571	9,577
3REPAIR&MA	425	411	14
4COMMUN	13,064	14,314	-1,250
4SUPPOFFIC	2,536	0	2,536
4SUPPOPERA	1,497	740	757
4TRAVEL	30,783	28,877	1,906
INDIRECT C			
9INDIRECTC	71,977	0	71,977
EQUIPMENT			
4EQUIPUNDE	11,196	0	11,196
7OFFICE FU	7,751	0	7,751
7OFFICEEQU	1,500	0	1,500
OPS RES COOL ROOF SYS 09/24			
FG26240004	**77,530**	**58,997**	**18,533**
OPERATING			
3REPAIR&MA	77,530	58,997	18,533
WAO-EE MEASURES OPS RES 09/24			
FG26240005	**38,425**	**18,600**	**19,825**
OPERATING			
3REPAIR&MA	38,425	18,600	19,825
Grand Total	**6,193,332**	**2,970,884**	**3,222,448**

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor
Division/Activity: Commonwealth Bureau of Military Affairs (CBMA)
Org Code: 41262400

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

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
BECQ-ACHUGAO WTRSHEDUPPRJ49/24			
1901210058	**24,175**	**10,149**	**14,026**
OPERATING			
3FREIGHT&H	1,915	3,411	-1,496
3PROFSRVS	10,000	0	10,000
4FUEL&LUBR	3,000	0	3,000
4SUPPOPERA	7,927	5,405	2,522
INDIRECT C			
9INDIRECTC	1,333	1,333	0
BECQ-DEV.U/D LBWMP PRJ 2 09/24			
1901210056	**8,689**	**8,689**	**0**
OPERATING			
3PROFSRVS	8,689	8,689	0
INDIRECT C			
9INDIRECTC	0	0	0
BECQ-POST-DISTENVRASS PRJ69/24			
1901210059	**872**	**0**	**872**
OPERATING			
4SUPPOPERA	872	0	872
INDIRECT C			
9INDIRECTC	0	0	0
BECQ-WATERSHEDSURV&MONPRJ39/24			
1901210057	**92,738**	**92,738**	**0**
OPERATING			
3PROFSRVS	85,000	85,000	0
INDIRECT C			
9INDIRECTC	7,738	7,738	0
BEST MGMT PRACT & FIRE PREV P#49/27			
FG26290036	**33,852**	**0**	**33,852**
OPERATING			
3FREIGHT&H	4,500	0	4,500

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PRINT&PHO	15,000	0	15,000
3PROFSRVS	4,000	0	4,000
4TRAVEL	2,740	0	2,740
INDIRECT C			
9INDIRECTC	7,612	0	7,612
CAPACITY BLDG & REST PLAN PRJ#1			
FO26290001	**131,723**	**14,039**	**117,684**
UTILITIES			
4UTILITIES	7,200	0	7,200
PERSONNEL			
1401KDCRET	1,800	0	1,800
1FICA	2,790	0	2,790
1HEALTHINS	4,836	0	4,836
1MEDICAREC	653	0	653
1PERSINSUR	653	0	653
1SALARIES	45,000	0	45,000
OPERATING			
3PROFSRVS	850	0	850
3REPAIR&MA	2,500	0	2,500
4COMMUN	4,000	0	4,000
4FUEL&LUBR	15,000	0	15,000
4RENTALOFF	10,461	0	10,461
4SUPPOPERA	6,800	0	6,800
4TRAVEL	11,780	14,039	-2,259
INDIRECT C			
9INDIRECTC	9,201	0	9,201
EQUIPMENT			
7OFFICE FU	3,200	0	3,200
7TECHNOLOG	5,000	0	5,000
CORAL NURSERY EXP OUTPLAN PRJ#4			
FO26290004	**23,432**	**0**	**23,432**
OPERATING			
4SUPPOPERA	21,795	0	21,795
INDIRECT C			
9INDIRECTC	1,637	0	1,637

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CORAL REEF INT RGNCOORD/REPR 1 9/24			
FG26290001	**23,166**	**12,942**	**10,224**
OPERATING			
3DUES&SUBS	10,000	0	10,000
4TRAVEL	11,208	10,984	224
INDIRECT C			
9INDIRECTC	1,958	1,958	0
CORAL REEF INT RGNLCOORD/REPR1 9/24			
2007210006	**10,950**	**10,950**	**0**
OPERATING			
4TRAVEL	10,000	10,687	-687
INDIRECT C			
9INDIRECTC	950	263	687
CORALREEF INT REG COORD& REP PRJ#1			
FG26290019	**29,063**	**18,864**	**10,199**
OPERATING			
3DUES&SUBS	10,000	0	10,000
4TRAVEL	17,055	16,856	199
INDIRECT C			
9INDIRECTC	2,008	2,008	0
CRI REGCOORD&REPRESENTATIONP#1			
FG26290033	**12,901**	**0**	**12,901**
OPERATING			
3DUES&SUBS	10,000	0	10,000
INDIRECT C			
9INDIRECTC	2,901	0	2,901
CRM LND USE PLNG & ACQSTN PR 11/24			
FG26290018	**398,399**	**25,676**	**372,723**
PERSONNEL			
1401KDCRET	7,671	0	7,671
1FICA	11,889	941	10,948

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1HEALTHINS	53,340	2,748	50,592
1MEDICAREC	2,781	220	2,561
1PERSINSUR	3,452	0	3,452
1SALARIES	191,765	15,182	176,583
OPERATING			
3ADVERTISI	22,200	0	22,200
3PRINT&PHO	7,500	0	7,500
3PROFSRVS	9,000	0	9,000
4COMMUN	7,200	708	6,492
4FUEL&LUBR	3,600	0	3,600
4RENTALS	3,600	0	3,600
4SUPPOFFIC	4,320	0	4,320
4SUPPOPERA	7,200	0	7,200
4TRAVEL	24,216	2,811	21,405
INDIRECT C			
9INDIRECTC	33,665	1,696	31,969
EQUIPMENT			
7TECHNOLOG	5,000	1,370	3,630
DEV CITIZEN SCI EARLY WARNSYS PRJ#2			
FG26290020	**54,072**	**0**	**54,072**
OPERATING			
3ADVERTISI	6,000	0	6,000
3PRINT&PHO	1,500	0	1,500
3PROFSRVS	15,000	0	15,000
4TRAVEL	26,555	0	26,555
INDIRECT C			
9INDIRECTC	5,017	0	5,017
DEV IMPCNMI-WIDECORALBLEACH PRJ#3			
FG26290021	**41,088**	**8,980**	**32,108**
OPERATING			
3ADVERTISI	3,600	0	3,600
3PRINT&PHO	1,500	743	758
4SUPPOPERA	10,000	8,000	2,000
4TRAVEL	22,516	0	22,516
INDIRECT C			
9INDIRECTC	3,472	238	3,234

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DIV COASTAL RESOURCES MGMT P#5 9/27			
FG26290037	**21,172**	**0**	**21,172**
OPERATING			
3PROFSRVS	16,411	0	16,411
INDIRECT C			
9INDIRECTC	4,761	0	4,761
DOI BECQ CORAL INT RGNL COORD 9/23			
FG26290007	**11,210**	**0**	**11,210**
OPERATING			
4TRAVEL	10,000	0	10,000
INDIRECT C			
9INDIRECTC	1,210	0	1,210
DOI-BECQ CORALNURSERYPRJ2 9/23			
1901210087	**84,368**	**47,402**	**36,966**
OPERATING			
3ADVERTISI	1,555	0	1,555
3PROFSRVS	60,000	41,600	18,400
4TRAVEL	16,000	0	16,000
INDIRECT C			
9INDIRECTC	6,813	5,802	1,011
DOI-BECQ CROWNTHORNS PRJ 9/23			
1901210088	**22,534**	**12,671**	**9,863**
OPERATING			
3PROFSRVS	5,420	0	5,420
4SUPPOPERA	10,000	6,585	3,415
4TRAVEL	5,420	4,392	1,028
INDIRECT C			
9INDIRECTC	1,694	1,694	0
DRONE OPERATOR TRAINING P#2 09/27			
FG26290034	**36,594**	**32,285**	**4,309**
OPERATING			

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	15,000	12,500	2,500
4TRAVEL	13,365	12,060	1,305
INDIRECT C			
9INDIRECTC	8,229	7,725	504
ECOTOUROPRBESTPRACTICESCERTPRG29/24			
FG26290002	**27,425**	**20,414**	**7,011**
OPERATING			
4RENTALOFF	25,107	18,096	7,011
INDIRECT C			
9INDIRECTC	2,318	2,318	0
FY16 CRM WETLANDSMG(306-6)FFSR			
2619210004	**126,494**	**0**	**126,494**
OPERATING			
3PROFSRVS	112,064	0	112,064
4ADMINFEES	14,430	0	14,430
FY17 BECQ CRI EDUC&OUTRCH FFSR			
2619210008	**2,658**	**0**	**2,658**
PERSONNEL			
1SALARIES	18	0	18
OPERATING			
4ADMINFEES	2,640	0	2,640
FY17 BECQ CRI PS SUMMERINTFFSR			
2619210011	**6,321**	**0**	**6,321**
PERSONNEL			
1SALARIES	63	0	63
OPERATING			
4ADMINFEES	6,258	0	6,258
FY17 BECQ LONGTERMMONPROG FFSR			
2619210009	**5,238**	**0**	**5,238**
PERSONNEL			
1SALARIES	-478	0	-478

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
4ADMINFEES	3,852	0	3,852
7EQUIPMENT	1,865	0	1,865
FY17 BECQ TALAKHAYAREVPRO FFSR			
2619210010	**373**	**0**	**373**
PERSONNEL			
1SALARIES	-100	0	-100
OPERATING			
4ADMINFEES	473	0	473
FY17 CRM COASTALPLN(306-7)FFSR			
2619210007	**730**	**0**	**730**
OPERATING			
4ADMINFEES	730	0	730
FY17 CRM GEOINFOSYS(306-6)FFSR			
2619210006	**944**	**0**	**944**
OPERATING			
4ADMINFEES	944	0	944
FY17 CRM PROGRAM INCOME 9/20			
2619210042	**10,544**	**0**	**10,544**
OPERATING			
4ADMINFEES	10,544	0	10,544
FY17 CRM PUBEDOUTRC(306-5)FFSR			
2619210005	**3,833**	**0**	**3,833**
PERSONNEL			
1SALARIES	0	0	0
OPERATING			
4ADMINFEES	3,833	0	3,833
FY18 CRM PROGRAM INCOME 3/20			
2619210043	**6,387**	**5,342**	**1,046**

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PRINT&PHO	0	0	0
4SUPPOPERA	5,764	5,342	423
4TRAVEL	623	0	623
FY19 BECQ LONGTERMMONPROG 9/21			
2619210031	**30,941**	**7,257**	**23,685**
PERSONNEL			
1FRINGE	1,930	0	1,930
1SALARIES	-1,846	0	-1,846
OPERATING			
3DUES&SUBS	240	233	7
3FREIGHT&H	13	0	13
3PROFSRVS	1,500	0	1,500
3REPAIR&MA	764	0	764
4EQUIPUNDE	5,355	5,355	0
4SUPPOPERA	2,447	407	2,039
4TRAVEL	6,866	0	6,866
5BOOKS&LIB	784	709	75
INDIRECT C			
9INDIRECTC	12,889	553	12,336
FY19 CRM PROGRAM INCOME 3/21			
2619210044	**15,892**	**11,041**	**4,851**
OPERATING			
3ADVERTISI	1,634	392	1,242
3FREIGHT&H	24	0	24
3REPAIR&MA	259	229	30
4ADMINFEES	236	236	0
4COMMUN	504	0	504
4FUEL&LUBR	678	0	678
4SUPPOFFIC	1,429	0	1,429
4SUPPOPERA	913	0	913
4TRAVEL	30	0	30
9CONTRIBUT	10,184	10,184	0
FY20 CRM BTRBLDNGPR(309-1)3/23			

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BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
2619210036	**36,233**	**1,924**	**34,309**
PERSONNEL			
1FRINGE	-253	0	-253
1SALARIES	-103	0	-103
OPERATING			
3ADVERTISI	1,500	0	1,500
3PRINT&PHO	1,550	1,550	0
3PROFSRVS	28,655	240	28,415
4RENTALS	1,650	0	1,650
INDIRECT C			
9INDIRECTC	3,234	134	3,100
FY20 CRM CAPCTY BLDG (306-2)			
2619210064	**2,187**	**2,150**	**37**
OPERATING			
4RENTALS	2,000	2,000	0
INDIRECT C			
9INDIRECTC	187	150	37
FY20 CRM CSTLZNPLNG(306-7)3/23			
2619210035	**129,264**	**104,194**	**25,070**
PERSONNEL			
1FRINGE	29,998	15,244	14,753
1SALARIES	77,042	72,129	4,913
OPERATING			
3PRINT&PHO	1,665	1,665	0
3PROFSRVS	490	0	490
4TRAVEL	8,883	7,878	1,005
INDIRECT C			
9INDIRECTC	11,187	7,278	3,909
FY20 CRM ENFMONCOMP(306-4)3/23			
2619210039	**290,300**	**198,522**	**91,778**
PERSONNEL			
1FRINGE	51,840	41,688	10,152
1SALARIES	209,275	138,675	70,600
OPERATING			

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4ADMINFEES	0	240	-240
4TRAVEL	4,450	4,059	391
INDIRECT C			
9INDIRECTC	24,735	13,860	10,875
FY20 CRM FED.PERMIT(306-3)3/23			
2619210038	**300,644**	**203,650**	**96,994**
PERSONNEL			
1FRINGE	59,166	22,823	36,343
1SALARIES	188,882	141,402	47,480
OPERATING			
3ADVERTISI	17,915	16,089	1,826
3PROFSRVS	1,175	1,175	0
4ADMINFEES	0	-25	25
4TRAVEL	8,160	7,968	192
INDIRECT C			
9INDIRECTC	25,346	14,219	11,127
FY20 CRM GEOINFOSYS(306-6)3/23			
2619210034	**59,741**	**31,338**	**28,403**
PERSONNEL			
1FRINGE	8,252	1,422	6,830
1SALARIES	37,201	18,588	18,613
OPERATING			
3LICENSE&F	9,139	9,139	0
INDIRECT C			
9INDIRECTC	5,149	2,189	2,960
FY20 CRM PROG.ADMIN(306-1)3/23			
2619210037	**353,795**	**333,750**	**20,045**
UTILITIES			
4UTILITIES	14,849	13,992	856
PERSONNEL			
1FRINGE	41,408	45,212	-3,804
1SALARIES	173,702	169,270	4,433
OPERATING			
3ADVERTISI	634	75	559

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BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3LICENSE&F	148	148	0
3REPAIR&MA	1,547	1,141	406
4ADMINFEES	0	2,801	-2,801
4COMMUN	14,431	12,789	1,643
4EQUIPUNDE	293	0	293
4FUEL&LUBR	5,069	4,766	303
4INSURANCE	7,960	7,805	155
4RENTALOFF	43,236	25,075	18,161
4RENTALS	0	10,185	-10,185
4SUPPOFFIC	2,031	591	1,440
4SUPPOPERA	3,751	3,719	32
4TRAVEL	13,090	11,832	1,258
9OTHER	0	325	-325
INDIRECT C			
9INDIRECTC	31,647	24,025	7,622
FY20 CRM PUBOUTREED(306-5)3/23			
2619210040	**73,696**	**63,216**	**10,480**
PERSONNEL			
1FRINGE	15,270	12,776	2,494
1SALARIES	42,075	40,163	1,912
OPERATING			
3ADVERTISI	4,568	2,608	1,960
3FREIGHT&H	100	0	100
3PRINT&PHO	2,136	2,078	58
4RENTALS	1,094	1,094	0
4SUPPOPERA	2,102	81	2,021
INDIRECT C			
9INDIRECTC	6,352	4,416	1,936
FY20 CRM WETLANDS (309-2 Y2)			
2619210066	**49,602**	**32,543**	**17,060**
PERSONNEL			
1FRINGE	8,317	5,222	3,095
1SALARIES	25,450	25,048	402
OPERATING			
3PROFSRVS	10,000	0	10,000
4RENTALS	1,640	0	1,640

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
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ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	4,195	2,273	1,922
FY20 CRM-CSTL HZRDS (309-1Y2)			
2619210065	**31,398**	**18,836**	**12,562**
PERSONNEL			
1FRINGE	5,145	2,771	2,374
1SALARIES	16,400	14,749	1,651
OPERATING			
3PERSTRNGC	7,200	0	7,200
INDIRECT C			
9INDIRECTC	2,653	1,316	1,337
FY21 CRM-CRI COMM.COORD. 9/30/2024			
2619210069	**131,491**	**138,116**	**-6,625**
PERSONNEL			
1FRINGE	17,560	30,682	-13,122
1SALARIES	64,000	64,461	-461
OPERATING			
3FREIGHT&H	60	60	0
3PRINT&PHO	11,602	10,776	826
4EQUIPUNDE	2,711	2,711	0
4RENTALS	620	620	0
4SUPPOPERA	10,868	10,868	0
4TRAVEL	11,820	8,595	3,224
INDIRECT C			
9INDIRECTC	11,249	9,343	1,906
EQUIPMENT			
7TECHNOLOG	1,002	0	1,002
FY21 CRM-CRI COORD & REP 9/30/24			
2619210067	**81,842**	**71,051**	**10,791**
PERSONNEL			
1FRINGE	11,534	10,804	730
1SALARIES	29,000	25,009	3,991
OPERATING			
4TRAVEL	34,392	30,656	3,736

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	6,916	4,582	2,334
FY21 CRM-CRI CRI SMMR INTRNSHP 9/24			
2619210072	**78,612**	**71,313**	**7,299**
PERSONNEL			
1FRINGE	3,443	3,442	1
1SALARIES	44,990	44,990	0
OPERATING			
3ADVERTISI	16,875	16,875	0
3PRINT&PHO	2,000	555	1,446
4SUPPOPERA	5,483	1,047	4,436
INDIRECT C			
9INDIRECTC	5,821	4,404	1,417
FY21 CRM-CRI LNGTRM MRN MNTRNG 9/24			
2619210071	**379,308**	**276,191**	**103,117**
PERSONNEL			
1FRINGE	60,770	26,861	33,909
1SALARIES	239,000	190,557	48,443
OPERATING			
3FREIGHT&H	543	272	271
3PERSTRNGC	350	350	0
3PROFSRVS	7,000	4,370	2,630
3REPAIR&MA	9,273	6,643	2,630
4SUPPOPERA	8,809	7,766	1,043
4TRAVEL	20,890	20,531	359
5SUPPLIES	0	180	-180
INDIRECT C			
9INDIRECTC	32,508	18,661	13,847
EQUIPMENT			
7TECHNOLOG	165	0	165
FY21 CRM-CRI MNGRVNRSRY & REINT9/24			
2619210073	**13,438**	**11,852**	**1,586**
OPERATING			
3PRINT&PHO	2,000	1,980	20

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BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4FUEL&LUBR	900	0	900
4SUPPOPERA	4,872	4,872	0
4TRAVEL	4,700	4,407	293
INDIRECT C			
9INDIRECTC	966	593	373
FY21 CRM-CRI PROG.MGMT. 9/30/2024			
2619210068	**186,661**	**185,923**	**738**
UTILITIES			
4UTILITIES	24,610	23,094	1,516
PERSONNEL			
1FRINGE	18,231	24,562	-6,331
1SALARIES	80,125	79,554	571
OPERATING			
3LICENSE&F	148	148	0
3REPAIR&MA	1,119	1,119	0
4COMMUN	6,791	5,254	1,537
4FUEL&LUBR	300	295	5
4RENTALOFF	37,316	37,316	0
4SUPPOFFIC	640	640	0
4SUPPOPERA	1,609	1,609	0
9OTHER	0	18	-18
INDIRECT C			
9INDIRECTC	15,773	12,315	3,458
FY21 CRM-CRI TALKHYA WTRSHD 9/24			
2619210074	**67,282**	**0**	**67,282**
PERSONNEL			
1FRINGE	14,523	0	14,523
1SALARIES	35,010	0	35,010
OPERATING			
3ADVERTISI	1,322	0	1,322
3PRINT&PHO	480	0	480
4SUPPOPERA	6,000	0	6,000
4TRAVEL	3,440	0	3,440
INDIRECT C			
9INDIRECTC	6,507	0	6,507

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BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY21 CRM-CRI WTRSHD COORD. 9/30/24			
2619210070	**153,155**	**126,399**	**26,756**
PERSONNEL			
1FRINGE	21,173	18,939	2,234
1SALARIES	84,000	83,487	513
OPERATING			
3ADVERTISI	7,200	0	7,200
3PRINT&PHO	3,470	2,145	1,325
4COMMUN	1,200	0	1,200
4SUPPOPERA	12,395	3,099	9,296
4TRAVEL	11,035	10,043	992
INDIRECT C			
9INDIRECTC	12,517	8,686	3,831
EQUIPMENT			
7TECHNOLOG	165	0	165
FY21CRM-CRI CRL RST COORD DFW 9/24			
2619210075	**118,633**	**59,437**	**59,196**
UTILITIES			
4UTILITIES	3,000	126	2,874
PERSONNEL			
1FRINGE	19,683	5,752	13,931
1SALARIES	74,325	47,570	26,755
OPERATING			
3PRINT&PHO	340	0	340
3REPAIR&MA	2,000	0	2,000
4COMMUN	1,101	0	1,101
4RENTALS	2,260	2,260	0
4SUPPOFFIC	1,000	261	739
4SUPPOPERA	2,420	458	1,962
INDIRECT C			
9INDIRECTC	10,025	1,572	8,453
EQUIPMENT			
7TECHNOLOG	2,479	1,438	1,041
FY21CRM-CRI MNTRNG STRCTRL COM 9/24			

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
2619210076	**8,738**	**8,338**	**400**
OPERATING			
4SUPPOPERA	7,530	7,318	212
INDIRECT C			
9INDIRECTC	738	550	188
EQUIPMENT			
7TECHNOLOG	470	470	0
FY22 CZM ADMIN (306-1) 3/2025			
FG26290008	**642,656**	**490,285**	**152,371**
UTILITIES			
4UTILITIES	31,200	31,139	61
PERSONNEL			
1401KDCRET	5,858	385	5,473
1FICA	9,082	6,424	2,658
1FRINGE	32,624	26,811	5,813
1HEALTHINS	13,830	13,945	-115
1MEDICAREC	2,123	1,502	621
1PERSINSUR	2,123	310	1,813
1SALARIES	289,920	201,610	88,310
OPERATING			
3ADVERTISI	200	0	200
3DUES&SUBS	16,758	16,758	0
3LICENSE&F	10,500	1,261	9,239
3PRINT&PHO	200	90	110
3REPAIR&MA	6,000	5,859	141
4COMMUN	24,228	23,026	1,202
4FUEL&LUBR	6,000	5,930	70
4INSURANCE	15,700	14,124	1,576
4RENTALOFF	86,496	75,071	11,426
4SUPPOFFIC	6,000	3,322	2,678
4SUPPOPERA	7,146	6,774	372
4TRAVEL	22,752	22,713	39
INDIRECT C			
9INDIRECTC	53,916	33,232	20,684
FY22 CZM CAPACITY BLDG (306-2) 3/31			
FG26290009	**8,358**	**215**	**8,143**

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
4RENTALS	4,000	200	3,800
4TRAVEL	3,988	0	3,988
INDIRECT C			
9INDIRECTC	370	15	355
FY22 CZM CSTL HZRDS (309-2) 3/2025			
FG26290016	**43,876**	**29,442**	**14,434**
PERSONNEL			
1401KDCRET	648	227	421
1FICA	1,004	542	462
1FRINGE	4,044	3,268	776
1HEALTHINS	1,921	1,273	648
1MEDICAREC	236	127	109
1PERSINSUR	235	41	194
1SALARIES	32,400	21,908	10,492
INDIRECT C			
9INDIRECTC	3,388	2,056	1,332
FY22 CZM CZ PLNG (306-7) 3/2025			
FG26290014	**177,244**	**115,548**	**61,696**
PERSONNEL			
1401KDCRET	2,352	764	1,589
1FICA	3,646	1,535	2,111
1FRINGE	15,089	14,329	760
1HEALTHINS	7,386	4,591	2,795
1MEDICAREC	853	359	494
1PERSINSUR	852	65	787
1SALARIES	117,600	75,206	42,394
OPERATING			
4TRAVEL	14,488	10,629	3,859
INDIRECT C			
9INDIRECTC	14,978	8,069	6,909
FY22 CZM ENF,MNTRNG & COMP(306-4)3/			
FG26290011	**484,020**	**334,273**	**149,747**
PERSONNEL			

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1401KDCRET	7,130	1,186	5,944
1FICA	11,052	7,564	3,488
1FRINGE	41,848	37,556	4,292
1HEALTHINS	17,872	13,125	4,747
1MEDICAREC	2,585	1,769	816
1PERSINSUR	3,209	700	2,509
1SALARIES	356,500	249,034	107,466
OPERATING			
4TRAVEL	2,928	0	2,928
INDIRECT C			
9INDIRECTC	40,896	23,339	17,557
FY22 CZM GIS (306-6) 3/2025			
FG26290013	**72,384**	**36,934**	**35,450**
PERSONNEL			
1401KDCRET	672	0	672
1FICA	1,042	761	281
1FRINGE	4,134	2,086	2,048
1HEALTHINS	1,934	1,150	784
1MEDICAREC	244	178	66
1PERSINSUR	242	200	42
1SALARIES	33,600	22,735	10,865
OPERATING			
3LICENSE&F	24,400	7,246	17,154
INDIRECT C			
9INDIRECTC	6,116	2,579	3,537
FY22 CZM PBLC ED & OTRCH (306-5)3/2			
FG26290012	**184,494**	**138,553**	**45,941**
PERSONNEL			
1401KDCRET	1,320	0	1,320
1FICA	2,883	1,370	1,513
1FRINGE	9,915	12,706	-2,791
1HEALTHINS	4,557	6,673	-2,116
1MEDICAREC	674	320	354
1PERSINSUR	481	0	481
1SALARIES	93,000	66,070	26,930
OPERATING			

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	13,620	11,334	2,286
3PRINT&PHO	7,000	3,699	3,301
3PROFSRVS	3,000	1,500	1,500
4RENTALS	3,380	2,205	1,175
4SUPPOPERA	15,000	12,015	2,985
4TRAVEL	14,074	11,580	2,494
INDIRECT C			
9INDIRECTC	15,590	9,081	6,509
FY22 CZM PRMTNG&FDRL CON (306-3)3/2			
FG26290010	**632,844**	**446,159**	**186,685**
PERSONNEL			
1401KDCRET	9,330	1,102	8,228
1FICA	15,528	9,455	6,073
1FRINGE	49,562	30,636	18,926
1HEALTHINS	20,560	9,939	10,621
1MEDICAREC	3,382	2,211	1,171
1PERSINSUR	3,382	1,108	2,274
1SALARIES	446,500	330,341	116,159
OPERATING			
3ADVERTISI	24,334	21,914	2,420
4RENTALS	2,450	2,350	100
4TRAVEL	6,146	6,146	0
INDIRECT C			
9INDIRECTC	51,670	30,956	20,714
FY22 CZM WTLNDS (309-1) 3/2025			
FG26290015	**114,124**	**64,148**	**49,976**
PERSONNEL			
1401KDCRET	1,392	457	935
1FICA	2,158	1,198	960
1FRINGE	8,585	6,470	2,115
1HEALTHINS	4,026	2,780	1,246
1MEDICAREC	505	280	225
1PERSINSUR	504	114	390
1SALARIES	69,600	48,370	21,230
OPERATING			
3PROFSRVS	6,922	0	6,922

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	457	0	457
4TRAVEL	11,140	0	11,140
INDIRECT C			
9INDIRECTC	8,835	4,479	4,356
FY23-24 CRM CRI LNGTRM MRN MNTRNG			
FG26290031	**169,047**	**78,285**	**90,762**
PERSONNEL			
1401KDCRET	4,560	1,915	2,645
1FICA	7,068	3,501	3,567
1HEALTHINS	4,836	670	4,166
1MEDICAREC	1,654	819	835
1PERSINSUR	1,654	791	863
1SALARIES	114,000	56,463	57,537
OPERATING			
3PROFSRVS	900	0	900
3REPAIR&MA	1,500	0	1,500
4FUEL&LUBR	2,160	1,464	697
4SUPPOPERA	4,280	1,650	2,630
4TRAVEL	8,631	5,633	2,999
INDIRECT C			
9INDIRECTC	11,809	5,380	6,429
EQUIPMENT			
7TECHNOLOG	5,995	0	5,995
FY23-24 CRM CRI SUMMR INTRNSHP 9/25			
FG26290032	**37,377**	**0**	**37,377**
PERSONNEL			
1FICA	1,674	0	1,674
1MEDICAREC	392	0	392
1SALARIES	27,000	0	27,000
OPERATING			
3ADVERTISI	5,000	0	5,000
4SUPPOFFIC	70	0	70
4SUPPOPERA	630	0	630
INDIRECT C			
9INDIRECTC	2,611	0	2,611

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY23-24 CRM-CRI COMM.COORD. 9/30/25			
FG26290029	**74,745**	**21,306**	**53,439**
PERSONNEL			
1401KDCRET	1,320	0	1,320
1FICA	2,046	601	1,445
1HEALTHINS	15,470	0	15,470
1MEDICAREC	479	141	338
1PERSINSUR	479	0	479
1SALARIES	33,000	9,692	23,308
OPERATING			
3ADVERTISI	3,000	1,559	1,441
3PRINT&PHO	6,200	5,085	1,115
4SUPPOPERA	3,330	0	3,330
4TRAVEL	4,200	2,770	1,430
INDIRECT C			
9INDIRECTC	5,221	1,458	3,763
FY23-24 CRM-CRI COORD & REP 9/30/25			
FG26290027	**21,789**	**9,920**	**11,869**
PERSONNEL			
1401KDCRET	3,867	212	3,655
1FICA	211	415	-204
1HEALTHINS	211	1,811	-1,601
1MEDICAREC	899	97	802
1RETIREMEN	580	0	580
1SALARIES	14,500	6,692	7,808
INDIRECT C			
9INDIRECTC	1,522	692	830
FY23-24 CRM-CRI PRGRM MGMT 9/30/25			
FG26290028	**147,752**	**73,122**	**74,630**
UTILITIES			
4UTILITIES	14,400	1,987	12,413
PERSONNEL			
1401KDCRET	3,040	0	3,040
1FICA	4,712	2,442	2,270

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1HEALTHINS	10,153	6,793	3,360
1MEDICAREC	1,102	571	531
1PERSINSUR	1,102	23	1,079
1SALARIES	76,000	40,207	35,793
OPERATING			
4COMMUN	5,400	2,571	2,829
4RENTALOFF	20,922	13,392	7,530
4SUPPOPERA	600	155	445
INDIRECT C			
9INDIRECTC	10,321	4,980	5,341
FY23-24 CRM-CRI WTRSHD COORD. 9/25			
FG26290030	**61,716**	**24,534**	**37,182**
PERSONNEL			
1401KDCRET	1,800	637	1,163
1FICA	2,790	1,170	1,620
1HEALTHINS	4,836	1,755	3,081
1MEDICAREC	653	274	379
1PERSINSUR	653	0	653
1SALARIES	45,000	18,866	26,134
OPERATING			
4SUPPOPERA	500	121	379
4TRAVEL	1,173	0	1,173
INDIRECT C			
9INDIRECTC	4,311	1,712	2,599
IMPROVING STORMWATER INF PRJ#3			
FG26290023	**135,461**	**0**	**135,461**
OPERATING			
3PROFSRVS	105,000	0	105,000
INDIRECT C			
9INDIRECTC	30,461	0	30,461
JEFFREY'S BEACH HABITAT RES PRJ#2			
FG26290022	**903,070**	**0**	**903,070**
OPERATING			
3PROFSRVS	700,000	0	700,000

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGMENT (CRM)

ORG: 41262900

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

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7MACHINERY	35,105	35,105	0
RESTORATION DRAFT ACT PLAN&DIS PJ#2			
FO26290002	**1,451**	**0**	**1,451**
OPERATING			
4SUPPOFFIC	1,350	0	1,350
INDIRECT C			
9INDIRECTC	101	0	101
SECURING FED & LOCAL PERMITS PRJ#3			
FO26290003	**22,040**	**0**	**22,040**
OPERATING			
3LICENSE&F	500	0	500
3PROFSRVS	20,000	0	20,000
INDIRECT C			
9INDIRECTC	1,540	0	1,540
SITE MONITORING PRJ#5			
FO26290005	**11,934**	**0**	**11,934**
OPERATING			
4SUPPOPERA	11,100	0	11,100
INDIRECT C			
9INDIRECTC	834	0	834
TANAPAG BEACH PARK CLIMATE PRJ#4			
FG26290024	**322,525**	**0**	**322,525**
OPERATING			
3PROFSRVS	250,000	0	250,000
INDIRECT C			
9INDIRECTC	72,525	0	72,525
WATERSHED WAR/OTHERFIREPREVI/P59/24			
2610210006	**40,807**	**19,070**	**21,737**
OPERATING			
3ADVERTISI	15,840	1,750	14,090
3FREIGHT&H	630	630	0

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF COASTAL RESOURCES MANAGMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PRINT&PHO	15,800	11,413	4,388
4SUPPOPERA	5,172	1,914	3,259
INDIRECT C			
9INDIRECTC	3,365	3,364	1
WATERSHED WARRIORS P#3 09/27			
FG26290035	**15,481**	**0**	**15,481**
OPERATING			
3PRINT&PHO	6,000	0	6,000
4SUPPOPERA	6,000	0	6,000
INDIRECT C			
9INDIRECTC	3,481	0	3,481
Grand Total	**8,554,474**	**4,203,437**	**4,351,038**

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor

Division/Activity: Bureau of Environmental and Coastal Quality, Division of Coastal Resources Management

Org Code: 41262900

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

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor

Division/Activity: Bureau of Environmental and Coastal Quality, Division of Coastal Resources Management

Org Code: 41262900

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

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

ORG: 41263100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
BROADBAND PLANNING 11/27			
FG26050002	**1,250,000**	**339,648**	**910,352**
PERSONNEL			
1401KDCRET	25,266	22	25,245
1FICA	35,521	11,367	24,154
1HEALTHINS	121,706	16,495	105,211
1MEDICAREC	10,903	2,658	8,244
1PERSINSUR	10,981	1,634	9,347
1SALARIES	624,786	183,337	441,449
OPERATING			
3ADVERTISI	5,000	393	4,607
3PERSTRNGC	20,000	4,150	15,850
3PRINT&PHO	10,000	310	9,690
3PROFSRVS	30,000	1,500	28,500
4COMMUN	34,200	8,458	25,742
4RENTALOFF	57,600	0	57,600
4RENTALS	9,000	0	9,000
4RENTALVEH	30,000	0	30,000
4SUPPOFFIC	5,000	1,578	3,422
4SUPPOPERA	10,000	1,200	8,800
4TRAVEL	89,000	81,343	7,657
5FOODITEMS	1,000	0	1,000
INDIRECT C			
9INDIRECTC	87,317	23,659	63,658
EQUIPMENT			
7OFFICE FU	9,000	1,544	7,456
7OFFICEEQU	6,000	0	6,000
7TECHNOLOG	17,720	0	17,720
Broadband-StateDigitalEquity 05/24			
FG26310001	**150,000**	**109,991**	**40,009**
PERSONNEL			
1401KDCRET	1,274	679	596
1FICA	1,975	1,846	129
1HEALTHINS	4,543	1,675	2,868
1MEDICAREC	462	432	30
1PERSINSUR	462	0	462

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

ORG: 41263100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	31,861	29,779	2,082
OPERATING			
3PERSTRNGC	4,054	3,705	349
3PROFSRVS	14,140	14,020	120
4RENTALS	3,000	3,000	0
4SUPPOFFIC	2,000	1,885	115
4SUPPOPERA	7,419	4,710	2,709
4TRAVEL	42,180	42,180	0
5FOODITEMS	378	378	0
INDIRECT C			
9INDIRECTC	11,250	326	10,924
EQUIPMENT			
7TECHNOLOG	25,000	5,376	19,624
Grand Total	**1,400,000**	**449,639**	**950,361**

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor
Division/Activity: Broadband Policy & Development Program
Org Code: 41263100

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

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

ORG: 41263200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CPPO-IFLTN RDCTN ACT-CPRP 8/31/27			
FG26320001	**500,000**	**42,456**	**457,544**
PERSONNEL			
1401KDCRET	0	1,260	-1,260
1FICA	22,352	2,032	20,321
1HEALTHINS	14,421	1,340	13,080
1MEDICAREC	5,228	475	4,752
1PERSINSUR	6,489	408	6,081
1SALARIES	260,000	32,769	227,231
OPERATING			
3ADVERTISI	4,726	0	4,726
3PRINT&PHO	4,750	0	4,750
3PROFSRVS	55,000	0	55,000
4COMMUN	10,000	291	9,709
4RENTALOFF	18,000	0	18,000
4SUPPOFFIC	6,000	1,224	4,776
4SUPPOPERA	12,800	9	12,791
4TRAVEL	27,450	1,122	26,329
EQUIPMENT			
7TECHNOLOG	3,500	848	2,652
UTILITIES			
4UTILITIES	14,400	678	13,722
INDIRECT C			
9INDIRECTC	34,884	0	34,884
Grand Total	**500,000**	**42,456**	**457,544**

Budget Year: 2025

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

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

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

ORG: 41850600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
(ATPH)EXPNDNG PUBHLTH WRKFRCE 9/24			
FG85060002	**80,000**	**24,456**	**55,544**
PERSONNEL			
1401KDCRET	0	5	-5
1FICA	0	134	-134
1FRINGE	3,255	2,115	1,140
1HEALTHINS	0	202	-202
1MEDICAREC	0	31	-31
1PERSINSUR	0	36	-36
1SALARIES	14,500	12,740	1,760
OPERATING			
3ADVERTISI	2,500	0	2,500
3PRINT&PHO	4,500	0	4,500
3PROFSRVS	20,000	4,575	15,425
4RENTALS	10,500	900	9,600
4SUPPOFFIC	2,500	0	2,500
4SUPPOPERA	7,045	726	6,319
4TRAVEL	7,100	1,005	6,095
EQUIPMENT			
7OFFICEEQU	500	300	200
INDIRECT C			
9INDIRECTC	7,600	1,687	5,913
DD COUNCILPART(A) 30% 09/30/20			
8506210003	**2,515**	**2,515**	**0**
OPERATING			
3BOARD&OTH	330	330	0
3CLEANINGS	446	446	0
3PRINT&PHO	1,128	1,128	0
4FUEL&LUBR	175	175	0
4SUPPOFFIC	142	142	0
UTILITIES			
4UTILITIES	242	242	0
INDIRECT C			
9INDIRECTC	52	52	0

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

ORG: 41850600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DD COUNCILPART(B) 70% 09/20			
8506210004	**5,097**	**6,597**	**-1,500**
OPERATING			
3PROFSRVS	6,582	6,582	0
4RENTALS	-1,500	0	-1,500
INDIRECT C			
9INDIRECTC	15	15	0
FY'22 (ATSG) AT ACT GRAN 9/30/2024			
FG85060009	**125,790**	**118,904**	**6,886**
PERSONNEL			
1401KDCRET	107	107	0
1FICA	303	303	0
1FRINGE	4,051	4,051	0
1HEALTHINS	516	516	0
1MEDICAREC	71	71	0
1PERSINSUR	80	80	0
1SALARIES	24,919	24,919	0
OPERATING			
3ADVERTISI	50	50	0
3CLEANINGS	1,540	1,380	160
3DUES&SUBS	2,805	2,805	0
3PRINT&PHO	3,449	3,415	34
3PROFSRVS	800	800	0
3REPAIR&MA	9,399	9,399	0
4COMMUN	3,920	3,920	0
4EQUIPUNDE	2,417	2,417	0
4FUEL&LUBR	798	798	0
4-RENTAL O	1,284	1,284	0
4RENTALS	9,164	8,693	471
4SUPPOFFIC	662	662	0
4SUPPOPERA	8,530	8,446	84
4TRAVEL	6,672	6,672	0
5FOODITEMS	160	160	0
EQUIPMENT			
7MEDICALEQ	10,444	10,446	-2
7OFFICE FU	11,225	11,225	0

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

ORG: 41850600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7TECHNOLOG	3,035	3,035	0
UTILITIES			
4UTILITIES	6,890	6,890	0
INDIRECT C			
9INDIRECTC	12,500	6,362	6,138
FY'22 (SCDD) DD ACT STATE COU 9/23			
FG85060010	**82,423**	**81,169**	**1,254**
PERSONNEL			
1401KDCRET	100	100	0
1FICA	172	172	0
1FRINGE	5,276	5,276	0
1HEALTHINS	332	332	0
1MEDICAREC	40	40	0
1PERSINSUR	45	45	0
1SALARIES	24,707	24,707	0
OPERATING			
3ADVERTISI	2,153	2,008	145
3BOARD&OTH	900	900	0
3CLEANINGS	1,540	1,380	160
3DUES&SUBS	2,335	2,335	0
3PRINT&PHO	4,856	4,856	0
3REPAIR&MA	3,716	3,716	0
4COMMUN	1,580	1,580	0
4FUEL&LUBR	500	500	0
4-RENTAL O	1,284	1,284	0
4RENTALS	5,661	5,514	147
4SUPPOPERA	296	296	0
4TRAVEL	20,370	19,576	794
5FOODITEMS	75	75	0
UTILITIES			
4UTILITIES	2,613	2,613	0
INDIRECT C			
9INDIRECTC	3,873	3,865	8
FY22 EXPANDING THE PUBLIC HLTH 9/24			
FG85060001	**95,319**	**54,160**	**41,159**
PERSONNEL			

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

ORG: 41850600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1401KDCRET	1,050	28	1,022
1FICA	3,200	1,653	1,547
1FRINGE	0	1,460	-1,460
1HEALTHINS	3,400	1,087	2,313
1MEDICAREC	715	387	328
1PERSINSUR	900	199	701
1SALARIES	50,750	34,433	16,317
OPERATING			
3ADVERTISI	1,000	0	1,000
3PRINT&PHO	1,000	0	1,000
3PROFSRVS	2,500	0	2,500
4RENTALS	4,500	1,450	3,050
4SUPPOFFIC	500	0	500
4SUPPOPERA	1,000	0	1,000
4TRAVEL	16,138	11,121	5,017
EQUIPMENT			
7TECHNOLOG	4,000	0	4,000
INDIRECT C			
9INDIRECTC	4,666	2,343	2,323

FY22(SCDD)DD ACT COUNCIL 70% 9/23

FG85060011	**192,321**	**191,505**	**816**
PERSONNEL			
1401KDCRET	178	178	0
1FICA	677	677	0
1FRINGE	16,302	16,302	0
1HEALTHINS	883	883	0
1MEDICAREC	158	158	0
1PERSINSUR	136	136	0
1SALARIES	93,825	93,825	0
OPERATING			
3ADVERTISI	3,550	3,550	0
3PRINT&PHO	2,443	2,142	301
3PROFSRVS	1,124	1,124	0
3REPAIR&MA	956	956	0
4COMMUN	1,001	1,001	0
4-RENTAL O	1,283	1,283	0
4RENTALS	13,501	13,501	0

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

ORG: 41850600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	72	72	0
4TRAVEL	35,922	35,922	0
5FOODITEMS	7,304	7,304	0
UTILITIES			
4UTILITIES	3,391	3,391	0
INDIRECT C			
9INDIRECTC	9,616	9,101	515
FY23 ASSISTIVE TECHNOLOGY P 9/30/24			
FG85060005	**125,829**	**51,585**	**74,244**
PERSONNEL			
1401KDCRET	370	13	357
1FICA	2,062	1,082	980
1HEALTHINS	4,532	1,539	2,993
1MEDICAREC	704	253	451
1PERSINSUR	779	287	492
1SALARIES	26,888	17,458	9,430
OPERATING			
3ADVERTISI	2,000	0	2,000
3CLEANINGS	2,904	360	2,544
3DUES&SUBS	2,540	0	2,540
3FREIGHT&H	96	0	96
3PERSTRNGC	2,848	0	2,848
3PRINT&PHO	2,500	43	2,458
3PROFSRVS	2,500	245	2,255
3REPAIR&MA	5,456	4,057	1,399
4COMMUN	2,980	2,429	551
4FUEL&LUBR	500	17	483
4-RENTAL O	1,438	1,438	0
4RENTALOFF	4,353	1,451	2,902
4RENTALS	4,283	3,208	1,075
4SUPPOFFIC	500	0	500
4SUPPOPERA	1,829	1,594	235
4TRAVEL	17,180	10,730	6,450
EQUIPMENT			
7MEDICALEQ	8,171	0	8,171
7OFFICE FU	9,000	0	9,000
7OFFICEEQU	1,000	650	350

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

ORG: 41850600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7TECHNOLOG	1,000	0	1,000
UTILITIES			
4UTILITIES	4,916	1,772	3,144
INDIRECT C			
9INDIRECTC	12,500	2,961	9,539
FY'23 CDD SERVICES-70% 9/30/24			
FG85060004	**193,821**	**117,701**	**76,120**
PERSONNEL			
1401KDCRET	2,417	1,494	923
1FICA	6,709	3,252	3,457
1HEALTHINS	4,450	3,290	1,160
1MEDICAREC	1,637	760	877
1PERSINSUR	2,004	615	1,389
1SALARIES	104,062	52,452	51,610
OPERATING			
3ADVERTISI	1,990	1,990	0
3PRINT&PHO	1,809	1,809	0
3PROFSRVS	11,320	10,720	600
3REPAIR&MA	2,268	2,268	0
4COMMUN	1,937	1,937	0
4FUEL&LUBR	25	25	0
4-RENTAL O	1,438	1,438	0
4RENTALOFF	2,902	1,451	1,451
4RENTALS	8,949	5,660	3,289
4SUPPOPERA	308	308	0
4TRAVEL	24,017	18,637	5,380
5FOODITEMS	2,964	2,370	594
UTILITIES			
4UTILITIES	3,000	2,042	958
INDIRECT C			
9INDIRECTC	9,616	5,184	4,432
FY'23 CDD STATE COU 30% 9/30/2024			
FG85060003	**82,423**	**53,623**	**28,800**
PERSONNEL			
1401KDCRET	1,466	795	671
1FICA	2,674	1,232	1,442

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

ORG: 41850600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1HEALTHINS	4,752	1,990	2,762
1MEDICAREC	641	288	353
1PERSINSUR	900	326	574
1SALARIES	38,364	19,877	18,487
OPERATING			
3ADVERTISI	1,198	1,198	0
3BOARD&OTH	900	630	270
3CLEANINGS	360	360	0
3DUES&SUBS	2,335	2,335	0
3PRINT&PHO	418	418	0
3REPAIR&MA	1,467	1,467	0
4COMMUN	1,514	1,514	0
4FUEL&LUBR	500	500	0
4-RENTAL O	1,438	1,438	0
4RENTALOFF	1,451	1,451	0
4RENTALS	4,750	4,750	0
4SUPPOFFIC	34	34	0
4SUPPOPERA	396	245	151
4TRAVEL	11,246	10,653	593
UTILITIES			
4UTILITIES	1,500	0	1,500
INDIRECT C			
9INDIRECTC	4,121	2,124	1,997
FY'24 (SCDD) STATE COUN 30% 9/30/25			
FG85060012	**39,076**	**2,589**	**36,487**
PERSONNEL			
1401KDCRET	1,139	0	1,139
1FICA	1,896	0	1,896
1HEALTHINS	147	0	147
1MEDICAREC	443	0	443
1PERSINSUR	504	0	504
1SALARIES	2,400	0	2,400
OPERATING			
3ADVERTISI	1,740	0	1,740
3BOARD&OTH	1,200	0	1,200
3DUES&SUBS	2,500	0	2,500
3LICENSE&F	10	0	10

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

ORG: 41850600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PRINT&PHO	500	0	500
3REPAIR&MA	3,500	0	3,500
4COMMUN	2,280	0	2,280
4FUEL&LUBR	500	0	500
4-RENTAL O	1,496	0	1,496
4RENTALS	3,500	0	3,500
4SUPPOFFIC	500	0	500
4SUPPOPERA	500	0	500
4TRAVEL	8,500	2,466	6,034
5FOODITEMS	867	0	867
UTILITIES			
4UTILITIES	3,000	0	3,000
INDIRECT C			
9INDIRECTC	1,954	123	1,831
FY'24 (SCDD) STATE COUN 70% 9/30/25			
FG85060013	**91,178**	**3,641**	**87,537**
PERSONNEL			
1401KDCRET	2,285	0	2,285
1FICA	4,744	0	4,744
1HEALTHINS	4,770	0	4,770
1MEDICAREC	1,407	0	1,407
1PERSINSUR	1,777	0	1,777
1SALARIES	27,263	0	27,263
OPERATING			
3ADVERTISI	1,000	0	1,000
3FREIGHT&H	75	0	75
3PRINT&PHO	1,000	0	1,000
3PROFSRVS	1,500	0	1,500
3REPAIR&MA	6,456	0	6,456
4COMMUN	1,360	558	802
4FUEL&LUBR	500	0	500
4-RENTAL O	1,500	0	1,500
4RENTALS	4,000	0	4,000
4SUPPOFFIC	500	0	500
4SUPPOPERA	500	0	500
4TRAVEL	20,986	2,567	18,419
5FOODITEMS	1,996	360	1,636

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

ORG: 41850600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	3,000	0	3,000
INDIRECT C			
9INDIRECTC	4,559	156	4,403
Grand Total	**1,115,792**	**708,446**	**407,347**

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor
Division/Activity: CNMI Council on Development Disabilities
Org Code: 41850600

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

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY

ORG: 41880300

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

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY

ORG: 41880300

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

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3ADVERTISI	2,500	0	2,500
3CLEANINGS	8,550	6,978	1,573
3DUES&SUBS	1,500	0	1,500
3PRINT&PHO	15,000	10,111	4,889
3PROFSRVS	2,735	2,735	0
3REPAIR&MA	13,432	4,638	8,794
4COMMUN	10,000	9,101	899
4EQUIPUNDE	15,000	8,837	6,163
4FUEL&LUBR	2,400	1,352	1,048
4SUPPOFFIC	15,000	12,812	2,188
4SUPPOPERA	19,315	13,646	5,669
4TRAVEL	25,000	9,640	15,360
5SUPPLIES	0	153	-153
7EQUIPMENT	0	426	-426
EQUIPMENT			
7OFFICE FU	466	382	84
UTILITIES			
4UTILITIES	16,000	11,099	4,901
INDIRECT C			
9INDIRECTC	45,208	0	45,208
FY22 CHILDREN'S HEALTH INS PROG PMT			
8803220004	**18,249,427**	**18,249,427**	**0**
OPERATING			
3PROFSRVS	18,249,427	18,249,427	0
FY22 HIT ADMIN IMP PMTS 9/30/22			
FG88030003	**603,710**	**399,811**	**203,899**
PERSONNEL			
1FRINGE	26,785	1,049	25,736
1SALARIES	109,125	9,009	100,116
OPERATING			
3PROFSRVS	412,607	330,085	82,522
4EQUIPUNDE	27,795	0	27,795
4SUPPOFFIC	2,590	0	2,590
4TRAVEL	11,758	0	11,758
9TRANSFERO	0	59,669	-59,669

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EQUIPMENT			
7COMPUTERS	13,050	0	13,050
FY22 MAP/ARP			
8803220005	**1,750,000**	**318,868**	**1,431,132**
PROF SERV			
3PROFSRVS	0	81,448	-81,448
OPERATING			
3PROFSRVS	1,750,000	237,420	1,512,580
9TRANSFERO	0	1	-1
FY22 MEDICAID ASST PMTS (MAP/COFA)			
8803220006	**11,000,000**	**1,832,482**	**9,167,518**
OPERATING			
3PROFSRVS	10,750,000	1,832,484	8,917,516
4TRAVEL	250,000	0	250,000
9TRANSFERO	0	-2	2
FY22 MEDICAID MGMT INFO SYS (MMIS)			
8803220003	**4,330,059**	**3,205,825**	**1,124,234**
PERSONNEL			
1FRINGE	151,439	4,462	146,977
1SALARIES	428,175	46,542	381,633
OPERATING			
3PROFSRVS	3,357,451	2,969,859	387,592
4COMMUN	13,554	0	13,554
4EQUIPUNDE	30,500	0	30,500
4SUPPOFFIC	8,000	1,540	6,460
4SUPPOPERA	10,000	0	10,000
4TRAVEL	76,860	0	76,860
9TRANSFERO	0	130,344	-130,344
EQUIPMENT			
7OFFICE FU	89,040	0	89,040
7OFFICEEQU	10,000	0	10,000
UTILITIES			
4UTILITIES	5,040	0	5,040
CONSTRUCT			

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9BUILDINGS	50,000	0	50,000
9CONSTRUCT	0	19,328	-19,328
9IMPROVEME	100,000	33,750	66,250
FY22 MEDICAL ASSISTANCE PAYMENTS			
8803220002	**63,204,132**	**62,866,687**	**337,445**
OPERATING			
3PROFSRVS	61,949,860	61,949,781	79
4INSURANCE	568,276	230,910	337,366
4TRAVEL	685,996	685,995	1
FY22 PRESCRIPTION DRUG PROGRAM PMTS			
8803220007	**240,834**	**240,834**	**0**
OPERATING			
3PROFSRVS	240,834	240,834	0
FY23 CHLDRNSHLTHINSPRGRMPMTS 9/24			
FG88030006	**15,873,565**	**15,188,331**	**685,234**
OPERATING			
3PROFSRVS	15,073,565	14,684,336	389,229
4TRAVEL	800,000	503,995	296,005
FY23 MAP-ADMIN PMTS 9/30/2023			
FG88030004	**550,000**	**375,084**	**174,916**
PERSONNEL			
1401KDCRET	2,910	1,187	1,723
1FICA	16,460	15,075	1,385
1HEALTHINS	39,971	8,082	31,890
1MEDICAREC	3,849	3,526	323
1PERSINSUR	3,665	1,494	2,171
1SALARIES	300,000	243,119	56,881
OPERATING			
3ADVERTISI	2,500	169	2,331
3CLEANINGS	8,000	6,000	2,000
3DUES&SUBS	1,900	0	1,900
3FREIGHT&H	500	0	500

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PRINT&PHO	12,000	7,810	4,190
3PROFSRVS	5,000	1,218	3,782
3REPAIR&MA	10,000	7,723	2,277
4COMMUN	10,000	7,772	2,228
4EQUIPUNDE	20,000	6,636	13,365
4FUEL&LUBR	3,000	510	2,490
4SUPPOFFIC	13,000	11,535	1,465
4SUPPOPERA	11,192	8,121	3,071
4TRAVEL	20,000	4,578	15,422
EQUIPMENT			
7OFFICE FU	5,000	1,582	3,418
UTILITIES			
4UTILITIES	15,000	10,220	4,780
INDIRECT C			
9INDIRECTC	46,053	28,729	17,324
FY23 MAP-ARP 06/30/23			
FG88030012	**3,983**	**3,983**	**0**
OPERATING			
3PROFSRVS	3,983	3,983	0
FY23 MAP-ARP 12/31/22			
FG88030007	**125,000**	**120**	**124,880**
OPERATING			
3PROFSRVS	125,000	120	124,880
FY23 MAP-ARP 3/31/23			
FG88030010	**120**	**120**	**0**
OPERATING			
3PROFSRVS	120	120	0
FY23 MAP-ARP 9/30/23			
FG88030013	**25,000**	**636**	**24,364**
OPERATING			
3PROFSRVS	25,000	636	24,364

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY23 MAP-COFA 9/2023			
FG88030008	**7,000,000**	**4,963,664**	**2,036,336**
OPERATING			
3PROFSRVS	6,970,000	4,947,161	2,022,839
4TRAVEL	30,000	16,504	13,496
FY23 MEDICAID MGMT INFO SYS 9/30/23			
FG88030011	**2,259,153**	**1,789,013**	**470,140**
PERSONNEL			
1401KDCRET	16,090	1,591	14,499
1FICA	12,304	2,765	9,539
1HEALTHINS	12,635	10,529	2,106
1MEDICAREC	5,832	647	5,185
1PERSINSUR	7,240	0	7,240
1SALARIES	375,751	44,597	331,154
OPERATING			
3PRINT&PHO	200	0	200
3PROFSRVS	1,562,927	1,562,927	0
4COMMUN	18,054	2,618	15,436
4EQUIPUNDE	2,383	1,305	1,078
4SUPPOFFIC	8,495	6,824	1,671
4SUPPOPERA	17,600	11,508	6,092
4TRAVEL	59,040	22,283	36,757
EQUIPMENT			
7COMPUTERS	8,579	8,579	0
7OFFICE FU	33,000	32,814	186
7TECHNOLOG	36,093	16,565	19,528
UTILITIES			
4UTILITIES	16,560	9,619	6,941
CONSTRUCT			
9IMPROVEME	66,370	53,842	12,528
FY23 MEDICAL ASSISTANT PMTS 9/30/23			
FG88030005	**64,601,287**	**64,416,813**	**184,474**
OPERATING			
3PROFSRVS	62,752,005	62,567,532	184,473

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4INSURANCE	877,469	877,469	0
4TRAVEL	971,813	971,812	1
FY23 PRSCRPTN DRUG PROG.PMTS 9/23			
FG88030009	**265,502**	**265,502**	**0**
OPERATING			
3PROFSRVS	265,502	265,502	0
FY24 CHLDRNSHLTHINSPRGRMPMTS 9/25			
FG88030016	**19,698,887**	**0**	**19,698,887**
OPERATING			
3PROFSRVS	19,198,887	0	19,198,887
4TRAVEL	500,000	0	500,000
FY24 MAP-ADMIN PMTS 9/30/2024			
FG88030014	**580,000**	**194,705**	**385,295**
PERSONNEL			
1401KDCRET	8,555	715	7,840
1FICA	23,588	9,388	14,200
1HEALTHINS	49,964	3,889	46,075
1MEDICAREC	5,517	2,196	3,321
1PERSINSUR	4,221	906	3,315
1SALARIES	316,041	151,424	164,617
OPERATING			
3ADVERTISI	2,500	0	2,500
3CLEANINGS	6,000	2,300	3,700
3DUES&SUBS	2,500	0	2,500
3FREIGHT&H	250	0	250
3LICENSE&F	7,000	0	7,000
3PRINT&PHO	10,000	2,538	7,463
3PROFSRVS	5,000	0	5,000
3REPAIR&MA	5,000	3,108	1,892
4COMMUN	10,000	5,749	4,251
4FUEL&LUBR	3,000	379	2,621
4SUPPOFFIC	14,000	3,673	10,327
4SUPPOPERA	12,095	3,069	9,026
4TRAVEL	20,000	0	20,000

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EQUIPMENT			
7OFFICE FU	5,000	0	5,000
7TECHNOLOG	18,000	300	17,701
UTILITIES			
4UTILITIES	13,000	5,073	7,927
INDIRECT C			
9INDIRECTC	38,769	0	38,769
FY24 MAP-ARP 12/31/23			
FG88030017	**25,000**	**0**	**25,000**
OPERATING			
3PROFSRVS	25,000	0	25,000
FY24 MAP-COFA 9/2024			
FG88030018	**7,000,000**	**5,860,183**	**1,139,817**
OPERATING			
3PROFSRVS	6,950,000	5,842,592	1,107,408
4TRAVEL	50,000	17,591	32,409
FY24 MEDICAID ELIG & ENROLL 9/30/24			
FG88030021	**448,483**	**39,207**	**409,276**
PERSONNEL			
1401KDCRET	0	137	-137
1FICA	7,184	1,864	5,320
1HEALTHINS	16,632	801	15,831
1MEDICAREC	1,680	436	1,244
1PERSINSUR	2,086	0	2,086
1SALARIES	115,875	30,063	85,812
OPERATING			
3LICENSE&F	40,046	0	40,046
3PROFSRVS	211,430	0	211,430
4SUPPOFFIC	2,700	0	2,700
4SUPPOPERA	1,800	0	1,800
4TRAVEL	37,800	5,906	31,894
EQUIPMENT			
7TECHNOLOG	11,250	0	11,250

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY24 MEDICAID MGMT INFO SYSTEM 9/24			
FG88030020	**1,664,494**	**116,772**	**1,547,722**
PERSONNEL			
1401KDCRET	0	779	-779
1FICA	21,273	5,714	15,559
1HEALTHINS	67,625	5,643	61,982
1MEDICAREC	4,975	1,336	3,639
1PERSINSUR	6,177	0	6,177
1SALARIES	343,125	92,160	250,965
OPERATING			
3LICENSE&F	120,137	0	120,137
3PROFSRVS	923,432	0	923,432
4COMMUN	14,400	2,167	12,233
4SUPPOFFIC	5,000	1,098	3,902
4SUPPOPERA	7,600	50	7,550
4TRAVEL	97,200	3,325	93,875
EQUIPMENT			
7TECHNOLOG	39,150	0	39,150
UTILITIES			
4UTILITIES	14,400	4,500	9,900
FY24 MEDICAL ASSISTANT PMTS 9/30/24			
FG88030015	**65,950,000**	**43,296,508**	**22,653,492**
OPERATING			
3PROFSRVS	63,150,000	42,052,100	21,097,900
4INSURANCE	1,800,000	834,737	965,263
4TRAVEL	1,000,000	409,672	590,328
FY24 PRSCRPTN DRUG PROG.PMTS 9/24			
FG88030019	**298,660**	**24,206**	**274,454**
OPERATING			
3PROFSRVS	298,660	24,206	274,454
MEDICAID ADMIN			
8803210019	**0**	**4,533**	**-4,533**

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
9TRANSFERO	0	4,533	-4,533
MEDICAID ASSISTANCE PYMT 09/30/2021			
FG88030001	**1,954,926**	**-90,148**	**2,045,074**
OPERATING			
3PROFSRVS	1,954,926	-45,074	2,000,000
9TRANSFERO	0	-45,074	45,074
FG88030002	**5,999,992**	**1**	**5,999,991**
OPERATING			
3PROFSRVS	5,999,992	0	5,999,992
9TRANSFERO	0	1	-1
MEDICAID HITADMINIMPPYMNT 9/20			
8803210009	**0**	**1**	**-1**
OPERATING			
9TRANSFERO	0	1	-1
MEDICAID HITADMINIMPPYMNT 9/21			
8803210014	**149,991**	**2,301**	**147,690**
PERSONNEL			
1FRINGE	3,147	0	3,147
1SALARIES	29,721	0	29,721
OPERATING			
3PROFSRVS	114,175	0	114,175
4SUPPOFFIC	518	0	518
4TRAVEL	2,430	0	2,430
9TRANSFERO	0	2,301	-2,301
MEDICAID MMIS			
8803210017	**0**	**331,599**	**-331,599**
OPERATING			
9TRANSFERO	0	331,599	-331,599
8803210018	**0**	**122,803**	**-122,803**
OPERATING			
9TRANSFERO	0	122,803	-122,803

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
MEDICAID -MMIS 09/30/20			
8803210010	**53,744**	**98,818**	**-45,074**
PERSONNEL			
1SALARIES	1,324	0	1,324
OPERATING			
3PROFSRVS	20,887	45,074	-24,187
4ADMINFEES	24,349	0	24,349
7EQUIPMENT	7,183	0	7,183
9TRANSFERO	0	53,744	-53,744
MEDICAID -MMIS 09/30/21			
8803210015	**671,959**	**9,061**	**662,897**
PERSONNEL			
1FRINGE	53,237	191	53,046
1SALARIES	368,208	1,636	366,572
OPERATING			
3ADVERTISI	95	0	95
3CLEANINGS	1,811	0	1,811
3DUES&SUBS	460	0	460
3FREIGHT&H	8,000	0	8,000
3PROFSRVS	-1	0	-1
3REPAIR&MA	7,250	0	7,250
4ADMINFEES	0	7,222	-7,222
4COMMUN	13,554	0	13,554
4EQUIPUNDE	55,856	0	55,856
4SUPPOFFIC	5,300	12	5,288
4SUPPOPERA	12,000	0	12,000
4TRAVEL	10,110	0	10,110
9TRANSFERO	0	1	-1
CONSTRUCT			
9IMPROVEME	136,080	0	136,080
Grand Total	**329,661,732**	**239,438,667**	**90,223,066**

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor
Division/Activity: Medicaid Agency
Org Code: 41880300

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

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor
Division/Activity: Medicaid Enterprise System
Org Code: 41880300

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

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

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FEMA -COMM.UTILITIES CORP.			
8812210003	**754,096**	**31,597**	**722,498**
OPERATING			
9SCHOLARSH	754,096	31,597	722,498
FEMA COVID-19 CHCC			
8812210015	**7,355,243**	**5,633,597**	**1,721,646**
OPERATING			
9OTHER	395,058	395,058	0
9SCHOLARSH	6,960,185	5,238,539	1,721,646
FEMA COVID-19 CPA			
FG88120043	**166,531**	**138,862**	**27,669**
OPERATING			
9SCHOLARSH	166,531	138,862	27,669
FEMA COVID-19 DEPTOFCORRECTION			
1301210003	**881**	**0**	**881**
PERSONNEL			
1FRINGE	1	0	1
1OVERTIME	880	0	880
FEMA COVID-19 DFEMS			
1401210014	**48,787**	**20,622**	**28,165**
PERSONNEL			
1FRINGE	2,678	0	2,678
1OVERTIME	17,125	0	17,125
OPERATING			
4SUPPOPERA	19,446	18,946	500
EQUIPMENT			
7MACHINERY	9,537	1,676	7,861
FEMA COVID-19 DPS			
1501210030	**204,635**	**45,675**	**158,959**

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

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1FRINGE	4,797	0	4,797
1OVERTIME	27,714	0	27,714
OPERATING			
3CLEANINGS	5,266	0	5,266
4SUPPOFFIC	2,500	0	2,500
4SUPPOPERA	34,551	0	34,551
5FOODITEMS	63,004	0	63,004
9SCHOLARSH	21,127	0	21,127
9TRANSFERS	45,675	45,675	0
FEMA COVID-19 HOMELANDSECURITY			
2607210035	**83,026,363**	**70,054,897**	**12,971,465**
PERSONNEL			
1FRINGE	321,138	316,157	4,981
1OVERTIME	3,491,979	3,491,979	0
1SALARIES	681,319	640,790	40,529
OPERATING			
3ADVERTISI	20,000	4,905	15,095
3CLEANINGS	27,824	20,949	6,875
3FREIGHT&H	2,847,471	2,671,721	175,750
3PRINT&PHO	1,300	1,300	0
3PROFSRVS	22,186,078	18,055,745	4,130,332
3REPAIR&MA	335,463	84,451	251,012
4COMMUN	16,481	1,200	15,282
4-RENTAL O	9,450	5,867	3,583
4RENTALHEA	10,000	4,180	5,820
4RENTALS	2,586,429	1,617,166	969,263
4RENTALVEH	49,550	23,125	26,425
4SUPPOFFIC	1,024	1,024	0
4SUPPOPERA	1,218,693	701,719	516,975
5FOODITEMS	487,660	69,358	418,302
9SCHOLARSH	27,871,993	24,650,773	3,221,220
9TRANSFERS	17,993,415	17,065,416	927,999
EQUIPMENT			
7MACHINERY	2,060,508	274,107	1,786,402
7OFFICE FU	506,292	352,967	153,325
7OFFICEEQU	29,693	0	29,693

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

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7TECHNOLOG	2,904	0	2,904
UTILITIES			
4UTILITIES	269,698	0	269,698
FEMA COVID-19 SMAC PUBASSISTAN			
8812210016	**6,188,048**	**1,480,358**	**4,707,690**
PERSONNEL			
1401KDCRET	54,411	754	53,657
1FICA	118,223	16,971	101,252
1FRINGE	231,043	174,401	56,642
1HEALTHINS	180,498	21,790	158,708
1MEDICAREC	29,255	3,969	25,286
1OVERTIME	973,591	3,391	970,200
1PERSINSUR	29,813	662	29,150
1SALARIES	2,613,482	1,010,746	1,602,735
OPERATING			
3CLEANINGS	27,625	4,960	22,664
3PERSTRNGC	958	958	0
3PRINT&PHO	26,010	1,984	24,026
3PROFSRVS	7,958	7,223	735
3REPAIR&MA	20,000	0	20,000
4ADMINFEES	0	1,401	-1,401
4COMMUN	170,827	77,970	92,857
4FUEL&LUBR	57,034	3,028	54,006
4-RENTAL O	60,000	4,734	55,266
4RENTALS	134,958	30,472	104,486
4RENTALVEH	140,000	18,975	121,025
4SUPPOFFIC	27,509	1,823	25,686
4SUPPOPERA	25,364	4,502	20,863
4TRAVEL	163,411	55,874	107,537
9LEASEHOLD	249,337	9,337	240,000
EQUIPMENT			
7OFFICE FU	200,000	0	200,000
7TECHNOLOG	100,000	0	100,000
UTILITIES			
4UTILITIES	78,602	24,432	54,170
INDIRECT C			
9INDIRECTC	468,140	0	468,140

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

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FEMA -DCCA			
1201210134	**436**	**0**	**436**
OPERATING			
3REPAIR&MA	199	0	199
4EQUIPUNDE	0	0	0
4SUPPOPERA	-855	0	-855
EQUIPMENT			
7OFFICE FU	0	0	0
7OFFICEEQU	0	0	0
CONSTRUCT			
9CONSTRUCT	1,091	0	1,091
FEMA -SAIPAN DEPT OF PW			
2001210035	**7,680**	**0**	**7,680**
PERSONNEL			
1SALARIES	0	0	0
OPERATING			
3REPAIR&MA	813	0	813
4RENTALHEA	78	0	78
4SUPPOPERA	3,147	0	3,147
EQUIPMENT			
7MACHINERY	3,641	0	3,641
FEMA -SAIPAN OFF. OF THE MAYOR			
2701210029	**238,635**	**146,263**	**92,372**
PERSONNEL			
1SALARIES	1,734	0	1,734
OPERATING			
3REPAIR&MA	85,072	0	85,072
4RENTALHEA	5,566	0	5,566
9OTHER	0	121,342	-121,342
9SCHOLARSH	0	0	0
CONSTRUCT			
9CONSTRUCT	146,263	24,921	121,342

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

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FEMA-CNMI BECQ			
FG88120027	**69,512**	**0**	**69,512**
PERSONNEL			
1SALARIES	33,980	0	33,980
OPERATING			
3REPAIR&MA	9,243	0	9,243
4SUPPOPERA	1	0	1
9SCHOLARSH	0	0	0
EQUIPMENT			
7MACHINERY	26,270	0	26,270
7VEHICLESP	18	0	18
FEMA-CNMI DEPT. OF FINANCE			
FG88120024	**54,099**	**0**	**54,099**
OPERATING			
3REPAIR&MA	1,917	0	1,917
4EQUIPUNDE	11	0	11
4SUPPOPERA	410	0	410
EQUIPMENT			
7COMPUTERS	442	0	442
CONSTRUCT			
9CONSTRUCT	51,319	0	51,319
FEMA-CNMI HSEM			
FG88120019	**81,021**	**0**	**81,021**
PERSONNEL			
1OVERTIME	100,000	0	100,000
1SALARIES	359	0	359
1TYPHDIFFE	100,000	0	100,000
2ADJPERSEX	4,605	0	4,605
OPERATING			
3CLEANINGS	522	0	522
3FREIGHT&H	58,972	0	58,972
3PROFSRVS	6,590	0	6,590
3REPAIR&MA	5,376	0	5,376
4COMMUN	3,942	0	3,942

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

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4FUEL&LUBR	90,000	0	90,000
4RENTALHEA	-66,383	0	-66,383
4RENTALS	35,880	0	35,880
4RENTALVEH	1,250	0	1,250
4SUPPOFFIC	5,225	0	5,225
4SUPPOPERA	3,293	0	3,293
4TRAVEL	85,300	0	85,300
5FOODITEMS	27,796	0	27,796
9SCHOLARSH	-386,599	0	-386,599
EQUIPMENT			
7MACHINERY	137	0	137
7OFFICE FU	4,758	0	4,758
FEMA-CNMI JUDICIARY			
FG88120021	**27,640**	**14,256**	**13,384**
OPERATING			
9SCHOLARSH	27,640	14,256	13,384
FEMA-COMM.HEALTHCARE CORP			
FG88120023	**86,921**	**0**	**86,921**
OPERATING			
9SCHOLARSH	86,921	0	86,921
FEMA-COVID 19 CUC			
FG88120013	**64,538**	**64,538**	**0**
OPERATING			
9SCHOLARSH	64,538	64,538	0
FEMA-DEPT.OF PUBLIC SAFETY SPN			
FG88120025	**30,071**	**0**	**30,071**
OPERATING			
3REPAIR&MA	485	0	485
4EQUIPUNDE	4,288	0	4,288
4SUPPOPERA	1,900	0	1,900
EQUIPMENT			
7COMPUTERS	4,565	0	4,565

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

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7MACHINERY	2,400	0	2,400
7OFFICE FU	4,505	0	4,505
CONSTRUCT			
9CONSTRUCT	11,928	0	11,928
FEMA-DFEMS			
FG88120029	**49,656**	**0**	**49,656**
PERSONNEL			
1OVERTIME	950	0	950
OPERATING			
3REPAIR&MA	39,013	0	39,013
4EQUIPUNDE	6,937	0	6,937
EQUIPMENT			
7OFFICEEQU	2,755	0	2,755
FEMA-DLNR			
FG88120028	**23,009**	**0**	**23,009**
PERSONNEL			
1OVERTIME	11,690	0	11,690
OPERATING			
3REPAIR&MA	11,319	0	11,319
FEMA-JOETEN KIYU PUBLIC LIBRARY			
FG88120033	**3,715**	**0**	**3,715**
OPERATING			
3REPAIR&MA	2,556	0	2,556
4SUPPOPERA	1,159	0	1,159
FEMA-MANGKHUT CHCC			
FG88120004	**222,384**	**177,737**	**44,647**
OPERATING			
3PROFSRVS	15,646	15,646	0
9SCHOLARSH	206,738	162,091	44,647
FEMA-MANGKHUT CPA			
FG88120007	**1,931,676**	**0**	**1,931,676**

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

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
9SCHOLARSH	1,931,676	0	1,931,676
FEMA-MANGKHUT CUC			
FG88120006	**519,624**	**134,618**	**385,005**
OPERATING			
9SCHOLARSH	519,624	134,618	385,005
FEMA-MANGKHUT HOMELANDSECURITY			
2607210033	**66,963**	**49,349**	**17,615**
PERSONNEL			
1FRINGE	2,796	2,403	392
1SALARIES	33,749	34,025	-276
OPERATING			
4RENTALS	17,498	0	17,498
4SUPPOFFIC	162	0	162
7EQUIPMENT	0	4,124	-4,124
7OFFICE FU	869	869	0
7OFFICEEQU	4,389	0	4,389
EQUIPMENT			
7TECHNOLOG	7,500	0	7,500
0			
5SUPPLIES	0	162	-162
7EQUIPMENT	0	7,765	-7,765
FEMA-MANGKHUT MARIANAS VISITORS AUT			
FG88120003	**96,979**	**10,875**	**86,104**
OPERATING			
9SCHOLARSH	96,979	10,875	86,104
FEMA-MANGKHUT NMC			
FG88120005	**8,328**	**0**	**8,328**
OPERATING			
9SCHOLARSH	8,328	0	8,328
FEMA-MANGKHUT PSS			

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

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG88120002	**42,751**	**12,000**	**30,751**
OPERATING			
9SCHOLARSH	42,751	12,000	30,751
FEMA-MANGKHUT ROTA MAYOR'S OFFICE			
FG88120008	**1,616,877**	**251,395**	**1,365,482**
OPERATING			
3PROFSRVS	251,395	251,395	0
3REPAIR&MA	1,365,463	0	1,365,463
9SCHOLARSH	19	0	19
EQUIPMENT			
7MACHINERY	0	0	0
FEMA-MANGKHUT SMC PUBASSTOFF			
8812210004	**372,718**	**16,822**	**355,896**
PERSONNEL			
1FRINGE	82,846	0	82,846
1SALARIES	262,092	599	261,493
OPERATING			
3ADVERTISI	1,170	0	1,170
3PROFSRVS	8,445	8,445	0
4TRAVEL	18,165	7,778	10,387
FEMA-MANGKHUT TINIAN MAYOR'S OFFICE			
FG88120001	**3,142**	**0**	**3,142**
PERSONNEL			
1SALARIES	150	0	150
OPERATING			
9SCHOLARSH	2,993	0	2,993
FEMA-MAWAR- PAO SMC			
FG88120051	**124,230**	**2,080**	**122,150**
PERSONNEL			
1FICA	4,105	0	4,105
1HEALTHINS	6,621	0	6,621
1MEDICAREC	960	0	960

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

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1OVERTIME	10,000	0	10,000
1SALARIES	56,214	0	56,214
OPERATING			
4COMMUN	7,200	0	7,200
4TRAVEL	25,000	2,080	22,920
UTILITIES			
4UTILITIES	4,800	0	4,800
INDIRECT C			
9INDIRECTC	9,330	0	9,330
FEMA-MAWAR-CHCC			
FG88120044	**114,207**	**0**	**114,207**
OPERATING			
9SCHOLARSH	114,207	0	114,207
FEMA-MAWAR-CNMI JUDICIARY			
FG88120045	**26,227**	**0**	**26,227**
OPERATING			
9SCHOLARSH	26,227	0	26,227
FEMA-MAWAR-CPA			
FG88120046	**57,015**	**0**	**57,015**
OPERATING			
9SCHOLARSH	57,015	0	57,015
FEMA-MAWAR-CUC			
FG88120049	**180,549**	**0**	**180,549**
OPERATING			
9SCHOLARSH	180,549	0	180,549
FEMA-MAWAR-HSEM			
FG88120050	**56,627**	**0**	**56,627**
OPERATING			
9SCHOLARSH	56,627	0	56,627

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

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FEMA-MAWAR-PSS			
FG88120047	**120,181**	**2,509**	**117,672**
OPERATING			
9SCHOLARSH	120,181	2,509	117,672
FEMA-MAWAR-ROTA MAYORS OFFICE			
FG88120048	**864,968**	**0**	**864,968**
OPERATING			
3REPAIR&MA	9,381	0	9,381
9SCHOLARSH	855,588	0	855,588
FEMA-NORTHERN MARIANAS COLLEGE			
FG88120026	**4,171,117**	**0**	**4,171,117**
OPERATING			
9SCHOLARSH	4,171,117	0	4,171,117
FEMA-PUBLIC DEFENDER'S OFFICE			
FG88120022	**492**	**0**	**492**
OPERATING			
3REPAIR&MA	196	0	196
4EQUIPUNDE	1	0	1
4SUPPOPERA	1	0	1
9SCHOLARSH	295	0	295
FEMA-PUBLIC SCHOOL SYSTEM			
FG88120020	**999,047**	**0**	**999,047**
OPERATING			
9SCHOLARSH	999,047	0	999,047
FEMA-SAIPAN MUNICIPAL COUNCIL			
FG88120035	**474,996**	**450,506**	**24,490**
OPERATING			
3REPAIR&MA	21,563	0	21,563
EQUIPMENT			

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

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7OFFICE FU	2,927	0	2,927
CONSTRUCT			
9CONSTRUCT	450,506	450,506	0
FEMA-SMAC-PA			
FG88120034	**395,027**	**366,894**	**28,133**
OPERATING			
3FREIGHT&H	595	0	595
3PROFSRVS	20,853	0	20,853
EQUIPMENT			
7MACHINERY	6,685	0	6,685
CONSTRUCT			
9CONSTRUCT	224,658	224,658	0
9ELECTRICA	142,236	142,236	0
FEMA-SMAC-PA (100%)			
FG88120032	**56,645**	**0**	**56,645**
PERSONNEL			
1FRINGE	21,903	0	21,903
1OVERTIME	0	0	0
1SALARIES	28,775	0	28,775
OPERATING			
3ADVERTISI	1,587	0	1,587
4FUEL&LUBR	1,552	0	1,552
4RENTALVEH	494	0	494
4SUPPOFFIC	1,621	0	1,621
4SUPPOPERA	535	0	535
4TRAVEL	178	0	178
FEMA-TINIAN OFF OF THE MAYOR			
FG88120017	**2,719**	**0**	**2,719**
OPERATING			
9SCHOLARSH	2,719	0	2,719
FEMA-YUTU BECQ			
2619210046	**394,198**	**112,366**	**281,831**

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

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1FRINGE	29,372	18,051	11,320
1OVERTIME	117,346	0	117,346
1SALARIES	197,899	94,315	103,584
OPERATING			
3REPAIR&MA	22,791	0	22,791
4SUPPOPERA	979	0	979
EQUIPMENT			
7MACHINERY	22,096	0	22,096
7VEHICLESP	3,715	0	3,715
FEMA-YUTU CHCC			
8812210010	**456,347**	**159,840**	**296,508**
OPERATING			
9SCHOLARSH	456,347	159,840	296,508
FEMA-YUTU CNMI JUDICIARY			
5101210007	**1,557,881**	**507,350**	**1,050,531**
OPERATING			
3PROFSRVS	256,080	46,717	209,363
3REPAIR&MA	999,246	351,514	647,731
4COMMUN	498	0	498
6CAPASSET	0	1,800	-1,800
9SCHOLARSH	239,058	46,178	192,880
EQUIPMENT			
7MACHINERY	63,000	61,141	1,859
FEMA-YUTU COTA			
2606210003	**2,043**	**0**	**2,043**
PERSONNEL			
1OVERTIME	238	0	238
OPERATING			
3REPAIR&MA	1,710	0	1,710
EQUIPMENT			
7COMPUTERS	95	0	95

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

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FEMA-YUTU CPA			
8812210012	**7,158,595**	**0**	**7,158,595**
OPERATING			
9SCHOLARSH	7,158,595	0	7,158,595
FEMA-YUTU CUC			
8812210011	**5,280,554**	**819,655**	**4,460,899**
OPERATING			
3PROFSRVS	143,783	0	143,783
3REPAIR&MA	0	0	0
9SCHOLARSH	5,136,770	819,655	4,317,116
FEMA-YUTU DCCA			
1201210135	**241,716**	**76,399**	**165,317**
PERSONNEL			
1401KDCRET	667	0	667
1FICA	414	0	414
1MEDICAREC	97	0	97
1PERSINSUR	120	0	120
1SALARIES	14,982	0	14,982
OPERATING			
3PRINT&PHO	1,118	0	1,118
3PROFSRVS	61,186	61,186	0
3REPAIR&MA	51,764	13,238	38,526
4EQUIPUNDE	176	0	176
4SUPPOPERA	4,352	1,425	2,927
9OTHER	0	550	-550
9SCHOLARSH	95,178	0	95,178
EQUIPMENT			
7COMPUTERS	148	0	148
7MACHINERY	2	0	2
7OFFICE FU	4,101	0	4,101
7OFFICEEQU	7,412	0	7,412
FEMA-YUTU DEPT. OF COMMERCE			

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

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG88120015	**297,484**	**3,018**	**294,466**
PERSONNEL			
1OVERTIME	1,581	0	1,581
1SALARIES	15,657	0	15,657
OPERATING			
4EQUIPUNDE	500	0	500
4SUPPOPERA	2,861	0	2,861
9SCHOLARSH	275,314	3,018	272,296
EQUIPMENT			
7COMPUTERS	1,200	0	1,200
7MACHINERY	371	0	371
FEMA-YUTU DFEMS SAIPAN			
1401210013	**1,620,406**	**7,823**	**1,612,583**
PERSONNEL			
1FRINGE	-173	0	-173
1OVERTIME	10,390	0	10,390
1SALARIES	11,826	0	11,826
OPERATING			
3PRINT&PHO	15,000	0	15,000
3PROFSRVS	7,823	7,823	0
3REPAIR&MA	12,617	0	12,617
4SUPPOPERA	359,101	0	359,101
5BOOKS&LIB	25,000	0	25,000
9SCHOLARSH	878,822	0	878,822
EQUIPMENT			
7OFFICE FU	50,000	0	50,000
7OFFICEEQU	250,000	0	250,000
FEMA-YUTU DLNR SAIPAN			
1901210080	**2,899,170**	**646,556**	**2,252,614**
OPERATING			
3PROFSRVS	251,613	251,613	0
3REPAIR&MA	764,692	368,464	396,228
4EQUIPUNDE	5,069	396	4,673
4FUEL&LUBR	1,000	0	1,000
4SUPPOFFIC	1,409	81	1,328
4SUPPOPERA	72,160	20,610	51,550

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

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	1,000	483	517
9SCHOLARSH	1,774,016	0	1,774,016
EQUIPMENT			
7MACHINERY	4,909	4,909	0
7OFFICE FU	23,302	0	23,302
FEMA-YUTU DPS SAIPAN			
1501210012	**794,875**	**10,498**	**784,377**
PERSONNEL			
1FRINGE	81	0	81
1OVERTIME	808	0	808
1SALARIES	117,845	0	117,845
OPERATING			
3PRINT&PHO	8,647	0	8,647
4COMMUN	1,680	0	1,680
4SUPPOFFIC	2,503	1,238	1,265
4SUPPOPERA	124,733	0	124,733
EQUIPMENT			
7OFFICE FU	29,637	0	29,637
7TECHNOLOG	46,132	9,259	36,873
7VEHICLESP	208,990	0	208,990
CONSTRUCT			
9CONSTRUCT	253,818	0	253,818
FEMA-YUTU DPW SAIPAN			
2001210036	**434,232**	**306,762**	**127,470**
PERSONNEL			
1FRINGE	315	4,939	-4,625
1SALARIES	30,477	26,240	4,237
OPERATING			
3ADVERTISI	450	0	450
3REPAIR&MA	100,048	88,201	11,847
4SUPPOPERA	302,942	187,382	115,560
FEMA-YUTU GOVERNOR'S OFFICE			
FG88120012	**4,119,660**	**1,684,565**	**2,435,095**
OPERATING			

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

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PRINT&PHO	879	0	879
3PROFSRVS	240,977	0	240,977
3REPAIR&MA	2,979,774	1,572,627	1,407,148
4SUPPOPERA	109,940	109,940	0
9SCHOLARSH	542,236	0	542,236
EQUIPMENT			
7OFFICE FU	4,653	1,998	2,655
CONSTRUCT			
9CONSTRUCT	241,200	0	241,200
FEMA-YUTU GRACE CHRISTIAN ACAD			
8812210013	**93,524**	**84,421**	**9,103**
OPERATING			
9SCHOLARSH	93,524	84,421	9,103
FEMA-YUTU HOMELANDSECURITY			
2607210034	**4,772,942**	**470,992**	**4,301,950**
PERSONNEL			
1FRINGE	35,000	4,693	30,307
1OVERTIME	71,846	0	71,846
1SALARIES	772,963	61,343	711,620
OPERATING			
3CLEANINGS	9,134	-26,253	35,387
3PROFSRVS	139,829	139,829	0
3REPAIR&MA	451,800	-23,340	475,140
4COMMUN	4,800	4,800	0
4EQUIPUNDE	13,490	0	13,490
4FUEL&LUBR	2,500	2,500	0
4RENTALHEA	446,847	61,130	385,717
4RENTALS	60,165	2,515	57,650
4RENTALVEH	40,665	6,700	33,965
4SUPPOFFIC	5,279	3,494	1,785
4SUPPOPERA	489,566	47,839	441,728
4TRAVEL	1	0	1
5FOODITEMS	135,848	22,860	112,988
7EQUIPMENT	0	13,490	-13,490
9SCHOLARSH	1,923,820	0	1,923,820
EQUIPMENT			

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

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7MACHINERY	154,390	151,790	2,599
7OFFICE FU	15,000	-2,398	17,398
FEMA-YUTU JKPL			
8809210015	**452,122**	**301,363**	**150,758**
PERSONNEL			
1FRINGE	2,246	0	2,246
1SALARIES	56,433	0	56,433
OPERATING			
3PROFSRVS	39,721	39,721	0
3REPAIR&MA	242,528	242,528	0
4EQUIPUNDE	1,245	0	1,245
4SUPPOPERA	739	0	739
5BOOKS&LIB	44,174	11,068	33,106
9SCHOLARSH	51,742	0	51,742
EQUIPMENT			
7MACHINERY	8,046	8,046	0
7OFFICE FU	625	0	625
7OFFICEEQU	4,622	0	4,622
FEMA-YUTU KARIDAT			
8812210008	**361,411**	**176,167**	**185,243**
OPERATING			
3PROFSRVS	35,515	35,515	0
9SCHOLARSH	325,896	140,652	185,243
FEMA-YUTU MAYOR OF SAIPAN			
FG88120016	**440,679**	**23,899**	**416,780**
PERSONNEL			
1FRINGE	1,382	0	1,382
1SALARIES	49,697	0	49,697
OPERATING			
3PROFSRVS	23,899	23,899	0
3REPAIR&MA	276,762	0	276,762
EQUIPMENT			
7MACHINERY	88,939	0	88,939

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

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FEMA-YUTU MAYOR OF TINIAN			
2701210030	**13,731,260**	**1,813,153**	**11,918,106**
PERSONNEL			
1FRINGE	18,443	6,040	12,403
1OVERTIME	25,350	0	25,350
1SALARIES	721,586	46,621	674,964
OPERATING			
3PROFSRVS	1,601,252	1,601,252	0
3REPAIR&MA	2,693,663	21,758	2,671,905
4EQUIPUNDE	10,175	540	9,635
4RENTALVEH	50,875	46,500	4,375
4SUPPOFFIC	8,494	7,135	1,359
4SUPPOPERA	10,181	76	10,105
9SCHOLARSH	8,264,025	0	8,264,025
EQUIPMENT			
7COMPUTERS	33,100	0	33,100
7MACHINERY	55,011	0	55,011
7OFFICE FU	26,101	7,200	18,901
7OFFICEEQU	800	0	800
CONSTRUCT			
9CONSTRUCT	212,206	76,032	136,174
FEMA-YUTU MT.CARMEL SCHOOL			
FG88120010	**1,582,517**	**204,450**	**1,378,067**
OPERATING			
3PROFSRVS	204,450	204,450	0
9SCHOLARSH	1,378,067	0	1,378,067
FEMA-YUTU MVA			
8813210005	**12,036**	**0**	**12,036**
OPERATING			
9SCHOLARSH	12,036	0	12,036
FEMA-YUTU NMC			
8810210004	**34,195,128**	**693,651**	**33,501,477**

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

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PROFSRVS	273,534	253,659	19,875
9SCHOLARSH	33,921,594	439,992	33,481,602
FEMA-YUTU PSS			
FG88120009	**54,432,609**	**8,622,359**	**45,810,249**
OPERATING			
3PROFSRVS	3,771,645	3,591,520	180,125
9SCHOLARSH	46,725,402	1,095,277	45,630,124
CONSTRUCT			
9CONSTRUCT	3,935,562	3,935,562	0
FEMA-YUTU SAIPAN COMMUNITY SCHOOL			
FG88120011	**1,134,871**	**614,573**	**520,297**
OPERATING			
3PROFSRVS	76,059	76,059	0
9SCHOLARSH	1,058,812	538,514	520,297
FEMA-YUTU SMC PUBASSTOFFICE			
8812210014	**11,565,195**	**4,587,857**	**6,977,337**
PERSONNEL			
1FRINGE	876,853	474,310	402,543
1OVERTIME	618,040	19,111	598,929
1SALARIES	2,652,933	2,099,554	553,379
OPERATING			
3ADVERTISI	23,180	7,672	15,508
3CLEANINGS	29,207	14,139	15,068
3DUES&SUBS	9,157	644	8,513
3LICENSE&F	1,400	1,169	231
3PERSTRNGC	24,683	5,958	18,725
3PRINT&PHO	35,088	9,483	25,605
3PROFSRVS	2,639,516	627,167	2,012,350
3REPAIR&MA	61,462	13,144	48,317
4ADMINFEES	0	247	-247
4COMMUN	124,430	108,804	15,626
4EQUIPUNDE	1,200	1,200	0
4FUEL&LUBR	69,429	3,664	65,765

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

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4-RENTAL O	62,121	21,563	40,558
4RENTALOFF	737,947	517,652	220,295
4RENTALS	83,050	18,569	64,481
4RENTALVEH	297,852	108,025	189,827
4SUPPOFFIC	74,490	10,749	63,741
4SUPPOPERA	922,482	18,669	903,813
4TRAVEL	383,861	139,305	244,556
6CAPASSET	7,843	7,843	0
7EQUIPMENT	0	916	-916
EQUIPMENT			
7MACHINERY	40,000	0	40,000
7OFFICE FU	281,225	77,157	204,068
7OFFICEEQU	77,986	0	77,986
7TECHNOLOG	73,686	13,014	60,672
UTILITIES			
4UTILITIES	89,829	30,731	59,098
INDIRECT C			
9INDIRECTC	797,048	228,680	568,368
CONSTRUCT			
9BUILDINGS	14,900	0	14,900
9CONSTRUCT	405,000	0	405,000
9IMPROVEME	15,000	0	15,000
9LEASEHOLD	20,297	8,719	11,578
9PROJINSPE	14,000	0	14,000
FEMA-YUTU SPN INT'L SCHOOL			
8812210009	**630,013**	**132,075**	**497,939**
OPERATING			
3PROFSRVS	58,904	58,904	0
9SCHOLARSH	571,109	73,171	497,939
FEMA-YUTU SPNMUNICIPALCOUNCIL			
7101210019	**65,602**	**59,021**	**6,581**
OPERATING			
3REPAIR&MA	60,119	58,482	1,637
9SCHOLARSH	4,223	0	4,223
EQUIPMENT			
7OFFICE FU	1,260	539	721

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

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FEMA-YUTU SUBSTANCE ABUSE ADDICT			
FG88120014	**121,500**	**86,915**	**34,586**
PERSONNEL			
1SALARIES	775	0	775
OPERATING			
3REPAIR&MA	114,931	81,480	33,451
4SUPPOFFIC	5,435	5,435	0
4SUPPOPERA	360	0	360
Grand Total	**259,855,574**	**101,311,179**	**158,544,395**

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor
Division/Activity: Public Assistance Office
Org Code: 41881200

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

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor
Division/Activity: Public Assistance Office
Org Code: 41881200

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

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

ORG: 41882300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
19 HM/PDM MANAGEMENT COSTS 7/24			
FG88230022	**30,000**	**14,667**	**15,333**
PERSONNEL			
1FRINGE	660	0	660
1SALARIES	4,910	0	4,910
OPERATING			
3ADVERTISI	750	435	315
3PROFSRVS	1,094	0	1,094
4COMMUN	7,200	0	7,200
4RENTALS	8,320	8,320	0
4SUPPOFFIC	175	0	175
4SUPPOPERA	75	0	75
4TRAVEL	6,816	5,912	904
19 HM/PDM STATE MIT PLN UPDT 7/24			
FG88230021	**300,000**	**270,325**	**29,675**
OPERATING			
3PROFSRVS	300,000	270,325	29,675
20 BRIC MGMT COSTS 12/20/25			
FG88230037	**59,997**	**5,906**	**54,091**
PERSONNEL			
1401KDCRET	0	27	-27
1FICA	1,547	42	1,505
1MEDICAREC	362	10	352
1PERSINSUR	449	0	449
1SALARIES	24,950	677	24,273
OPERATING			
4COMMUN	2,340	0	2,340
4RENTALS	4,740	1,900	2,840
4SUPPOFFIC	3,000	0	3,000
4SUPPOPERA	1,000	610	390
4TRAVEL	13,500	0	13,500
EQUIPMENT			
7OFFICEEQU	1,342	0	1,342
7TECHNOLOG	6,500	2,640	3,860

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

ORG: 41882300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	267	0	267
20 BRIC MICRO BEACH MIT 12/20/25			
FG88230038	**145,000**	**0**	**145,000**
PERSONNEL			
1FICA	2,186	0	2,186
1MEDICAREC	511	0	511
1SALARIES	32,553	0	32,553
OPERATING			
3ADVERTISI	1,000	0	1,000
3PROFSRVS	108,750	0	108,750
20 BRIC OPD BLGHTD BLDNGS 12/20/25			
FG88230034	**200,000**	**293**	**199,707**
PERSONNEL			
1FICA	2,306	17	2,289
1MEDICAREC	539	4	535
1SALARIES	34,355	272	34,083
OPERATING			
3ADVERTISI	1,800	0	1,800
3PROFSRVS	150,000	0	150,000
4FUEL&LUBR	300	0	300
4SUPPOFFIC	500	0	500
4TRAVEL	7,200	0	7,200
EQUIPMENT			
7TECHNOLOG	3,000	0	3,000
20BRIC DPW DANDAN DRNG IMP 12/20/25			
FG88230033	**254,973**	**0**	**254,973**
OPERATING			
3PROFSRVS	254,973	0	254,973
404 HMGP-ADVASSISTANCEPRJ(90%)			
8823210003	**1,947,882**	**162,547**	**1,785,335**
OPERATING			

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

ORG: 41882300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	1,947,882	162,547	1,785,335
FEMA HM-SMAC 4404 YUTU			
8823210002	**2,777,640**	**1,621,295**	**1,156,345**
PERSONNEL			
1401KDCRET	11,160	4,509	6,651
1FICA	50,052	26,073	23,980
1FRINGE	137,726	137,726	0
1HEALTHINS	43,863	48,527	-4,663
1MEDICAREC	11,697	6,097	5,599
1PERSINSUR	8,204	2,797	5,407
1RETIREMEN	14,208	9,017	5,192
1SALARIES	1,552,070	1,096,219	455,851
OPERATING			
3ADVERTISI	5,285	3,785	1,500
3CLEANINGS	10,715	8,965	1,750
3DUES&SUBS	700	0	700
3PERSTRNGC	35,000	10,000	25,000
3PRINT&PHO	2,000	0	2,000
3PROFSRVS	273,865	62,906	210,959
3REPAIR&MA	5,968	5,337	631
4ADMINFEES	0	9	-9
4COMMUN	41,682	24,089	17,594
4EQUIPUNDE	3,205	3,205	0
4FUEL&LUBR	2,347	1,234	1,114
4RENTALS	27,366	8,900	18,466
4RENTALVEH	33,340	22,540	10,800
4SUPPOFFIC	14,047	9,172	4,875
4SUPPOPERA	3,934	2,218	1,717
4TRAVEL	259,667	34,801	224,866
7EQUIPMENT	0	576	-576
9OTHER	0	2,609	-2,609
EQUIPMENT			
7OFFICE FU	5,000	798	4,202
7TECHNOLOG	7,826	3,400	4,426
CONSTRUCT			
9CONTINGEN	29,769	0	29,769
UTILITIES			

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

ORG: 41882300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4UTILITIES	9,118	5,096	4,022
INDIRECT C			
9INDIRECTC	177,827	80,693	97,134
FEMA-DPW ROAD CONDTNG & FLD MPNG			
FG88230004	**686,010**	**0**	**686,010**
PERSONNEL			
1FRINGE	37,564	0	37,564
1SALARIES	359,936	0	359,936
OPERATING			
3PROFSRVS	200,000	0	200,000
4EQUIPUNDE	4,000	0	4,000
4FUEL&LUBR	1,000	0	1,000
4RENTALVEH	61,010	0	61,010
4TRAVEL	22,500	0	22,500
FEMA-NMHC KOBLER & MIHAVILLE SHUTTE			
FG88230005	**672,152**	**0**	**672,152**
OPERATING			
9SCHOLARSH	672,152	0	672,152
HMGP 4396 CPA TIQ INT'L AIRPORT			
FG88230042	**276,682**	**0**	**276,682**
OPERATING			
9SCHOLARSH	276,682	0	276,682
HMGP 4396 DCCA-DYS SINAPALO YTH CTR			
FG88230043	**44,374**	**0**	**44,374**
OPERATING			
3ADVERTISI	258	0	258
4SUPPOFFIC	1,123	0	1,123
4TRAVEL	733	0	733
CONSTRUCT			
9CONSTRUCT	42,261	0	42,261
HMGP 4404 PSS-6 CAMPSES-WNDWS&DOORS			

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

ORG: 41882300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG88230045	**1,483,665**	**0**	**1,483,665**
OPERATING			
9SCHOLARSH	1,483,665	0	1,483,665
HMGP-4235-CUC WTRSYSTMITGATIONPRO			
8812210002	**3,636,219**	**3,567,282**	**68,937**
OPERATING			
3PROFSRVS	380,332	380,332	0
9CONSTRUCT	3,255,887	3,186,950	68,937
HMGP-4235-DPW-KNT TABLA PHASE1			
2001210034	**1,879,436**	**1,281,572**	**597,865**
OPERATING			
3PROFSRVS	72,573	72,573	0
9CONSTRUCT	1,806,863	1,208,998	597,865
HMGP-4235-MAYOR OF ROTA			
FG88230002	**19,549**	**0**	**19,549**
EQUIPMENT			
7MACHINERY	10,252	0	10,252
CONSTRUCT			
9IMPROVEME	9,297	0	9,297
HMGP-4235-OFFICE OF THE GOVERNOR			
FG88230001	**48,602**	**0**	**48,602**
OPERATING			
3ADVERTISI	900	0	900
EQUIPMENT			
7MACHINERY	17,300	0	17,300
CONSTRUCT			
9CONSTRUCT	24,257	0	24,257
9DEMO&REMO	5,159	0	5,159
9IMPROVEME	986	0	986
HMGP-4235-SMC 404 MITIGATION-(100%)			
8823210001	**27,231**	**0**	**27,231**

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

ORG: 41882300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1FRINGE	4,599	0	4,599
1SALARIES	10,691	0	10,691
OPERATING			
3ADVERTISI	125	0	125
3CLEANINGS	500	0	500
3PERSTRNGC	0	0	0
3REPAIR&MA	108	0	108
4COMMUN	1,275	0	1,275
4EQUIPUNDE	501	0	501
4FUEL&LUBR	500	0	500
4RENTALOFF	375	0	375
4SUPPOFFIC	142	0	142
4SUPPOPERA	224	0	224
4TRAVEL	5,729	0	5,729
EQUIPMENT			
7OFFICEEQU	250	0	250
UTILITIES			
4UTILITIES	2,210	0	2,210
HMGP-4396-ROTA AARF SHTTRS 7/14/23			
FG88230032	**22,045**	**21,763**	**282**
OPERATING			
9SCHOLARSH	22,045	21,763	282
HMGP-4404 CUC SADOG TASI OFF & LIFT			
FG88230040	**76,438**	**0**	**76,438**
OPERATING			
9SCHOLARSH	76,438	0	76,438
HMGP-4404-CHCC HOSPITAL GENERATORS			
FG88230039	**134,820**	**0**	**134,820**
OPERATING			
9SCHOLARSH	134,820	0	134,820
HMGP-4404-CHCC-THC GENERATOR PHS I			

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

ORG: 41882300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG88230026	**99,225**	**25,000**	**74,225**
OPERATING			
9SCHOLARSH	99,225	25,000	74,225
HMGP-4404-CUC CHCC HSPTL PWR PHS1			
FG88230027	**745,800**	**0**	**745,800**
OPERATING			
9SCHOLARSH	745,800	0	745,800
HMGP-4404-CUC ROTA PWR POLES PHS1			
FG88230025	**175,140**	**0**	**175,140**
OPERATING			
9SCHOLARSH	175,140	0	175,140
HMGP-4404-CUC WTR SYS MIT PH-II			
FG88230024	**719,113**	**492,328**	**226,785**
OPERATING			
9SCHOLARSH	719,113	492,328	226,785
HMGP-4404-CUC-TIN PWR POLES PHS I			
FG88230009	**308,303**	**0**	**308,303**
OPERATING			
9SCHOLARSH	308,303	0	308,303
HMGP-4404-DFEMS-TIN STA 7-GNRTR			
FG88230035	**41,525**	**0**	**41,525**
OPERATING			
3PROFSRVS	41,525	0	41,525
HMGP-4404-DPS SUSUPE BLDGS-SHTTRS			
FG88230028	**37,224**	**21,540**	**15,684**
CONSTRUCT			
9CONSTRUCT	37,224	21,540	15,684

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

ORG: 41882300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
HMGP-4404-DPW-GRPN FLD MGMT PHS I			
FG88230010	**783,750**	**668,680**	**115,070**
OPERATING			
3PROFSRVS	783,750	668,680	115,070
HMGP4404-GOVARC BLDGGNRTRENC3/26/25			
FG88230031	**28,952**	**28,535**	**417**
OPERATING			
3PROFSRVS	28,952	28,535	417
HMGP-4404-MOT-TINERLYWRNGSYS 010524			
FG88230036	**272,596**	**0**	**272,596**
OPERATING			
9SCHOLARSH	272,596	0	272,596
HMGP-4404-NMHC-TIN BRDWY EST SHTTRS			
FG88230041	**424,801**	**0**	**424,801**
OPERATING			
9SCHOLARSH	424,801	0	424,801
HMGP-4404-SAAR-HOPE RECVRY CNTR			
FG88230023	**293,548**	**180,603**	**112,945**
CONSTRUCT			
9CONSTRUCT	293,548	180,603	112,945
HMGP-4404-SPNINT'LARPRT TWROFCSHUT			
FG88230007	**22,204**	**14,944**	**7,260**
OPERATING			
9SCHOLARSH	22,204	14,944	7,260
HMGP-4404-TANAPAG YTH CNTR SHTTRS			
FG88230030	**33,227**	**14,630**	**18,597**
OPERATING			

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

ORG: 41882300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	400	0	400
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	182	0	182
CONSTRUCT			
9CONSTRUCT	31,645	14,630	17,015
HMGP-DFEMS STA1 & 5 CNCRTRF 3/26/25			
FG88230029	**212,500**	**132,000**	**80,500**
OPERATING			
3PROFSRVS	212,500	132,000	80,500
HMGP-TINIAN SEAPORT OFFICE SHUTTERS			
FG88230006	**42,000**	**40,713**	**1,288**
OPERATING			
9SCHOLARSH	42,000	40,713	1,288
Grand Total	**18,962,622**	**8,564,621**	**10,398,002**

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor
Division/Activity: Hazard Mitigation Grant Program
Org Code: 41882300

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

DEPARTMENT OF COMMERCE
SECRETARY OF COMMERCE

ORG: 41160100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
'12 CNMI SSBCI PROGRAM 6/13			
1601210002	**201,524**	**125,889**	**75,635**
OPERATING			
3PROFSRVS	201,524	125,889	75,635
CNMI SSBCI PRO ADMIN 06/13			
OP16010001	**72,431**	**0**	**72,431**
PERSONNEL			
1SALARIES	3,744	0	3,744
1FRINGE	2,234	0	2,234
OPERATING			
3PROFSRVS	55,600	0	55,600
4EQUIPUNDE	6,813	0	6,813
4TRAVEL	4,040	0	4,040
COMMERCE PWWAS JOBINVSURVEY			
1601210016	**68,386**	**2,255**	**66,131**
PERSONNEL			
1SALARIES	31,757	0	31,757
OPERATING			
3PROFSRVS	30,922	0	30,922
3REPAIR&MA	107	107	0
4ADMINFEES	0	0	0
4EQUIPUNDE	5,000	1,548	3,452
4SUPPOPERA	600	600	0
DOC RES'17ECONOMICCENSUS 01/20			
1601210007	**9,410**	**6,300**	**3,110**
OPERATING			
3PROFSRVS	3,000	0	3,000
3REPAIR&MA	2,941	2,831	110
4EQUIPUNDE	2,849	2,849	0
4SUPPOPERA	620	620	0
Grand Total	**351,752**	**134,444**	**217,308**

DEPARTMENT OF COMMERCE
ALCOHOLIC BEVERAGE AND TOBACCO CONTROL

ORG: 41160200

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

DEPARTMENT OF COMMERCE
ECONOMIC DEVELOPMENT - SAIPAN

ORG: 41160300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CNMI STEP FY 2022 09/24			
FG16030001	**100,000**	**41,693**	**58,307**
PERSONNEL			
1SALARIES	12,000	0	12,000
1FICA	718	0	718
1HEALTHINS	2,114	0	2,114
1MEDICAREC	168	0	168
OPERATING			
3PROFSRVS	9,800	9,800	0
4TRAVEL	6,836	0	6,836
9SCHOLARSH	59,914	29,050	30,864
INDIRECT C			
9INDIRECTC	8,450	2,843	5,607
CLIMATE CHG & ENVR LITERACYTRNG9/25			
FG16030002	**45,348**	**0**	**45,348**
OPERATING			
3PRINT&PHO	4,500	0	4,500
4RENTALS	20,000	0	20,000
4SUPPOFFIC	500	0	500
4TRAVEL	20,348	0	20,348
LOCAL FOOD PURCH ASSISTANCE 08/25			
FG16030003	**200,000**	**0**	**200,000**
OPERATING			
3ADVERTISI	1,750	0	1,750
3FREIGHT&H	2,000	0	2,000
4SUPPOFFIC	600	0	600
4TRAVEL	1,828	0	1,828
9SCHOLARSH	177,000	0	177,000
INDIRECT C			
9INDIRECTC	16,822	0	16,822
CNMI STEP FY 2023 09/25			
FG16030004	**100,000**	**2,500**	**97,500**
PERSONNEL			
1SALARIES	12,000	0	12,000
1FICA	718	0	718
1HEALTHINS	2,114	0	2,114
1MEDICAREC	168	0	168

DEPARTMENT OF COMMERCE
ECONOMIC DEVELOPMENT - SAIPAN

ORG: 41160300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PROFSRVS	47,800	2,500	45,300
4TRAVEL	6,200	0	6,200
9SCHOLARSH	21,910	0	21,910
INDIRECT C			
9INDIRECTC	9,090	0	9,090
SMALL BUSINESS DEV. CENTER12/31			
OP16030001	**20,523**	**0**	**20,523**
PERSONNEL			
1SALARIES	13,462	0	13,462
1FRINGE	46	0	46
OPERATING			
3ADVERTISI	453	0	453
3DUES&SUBS	1,055	0	1,055
3FREIGHT&H	-248	0	-248
3REPAIR&MA	1,882	0	1,882
4COMMUN	972	0	972
4SUPPOPERA	901	0	901
4TRAVEL	2,000	0	2,000
Grand Total	**465,871**	**44,193**	**421,678**

DEPARTMENT OF COMMERCE
STATISTICAL RESEARCH

ORG: 41160400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
2018-CNMI CENSUS/AGRICULTURE			
FG16040001	**11,511**	**1,456**	**10,055**
OPERATING			
3FREIGHT&H	1,146	464	682
3PROFSRVS	3,373	0	3,373
4TRAVEL	6,993	993	6,000
DOC'18 SRVY COFA MIGRANTS 12/18			
FG16040002	**1,365**	**1,305**	**60**
OPERATING			
4SUPPOFFIC	1,155	1,155	0
4SUPPOPERA	210	150	60
DOC - LABOR FORCE SURVEY 09/30/27			
FG16040003	**241,423**	**9,410**	**232,013**
PERSONNEL			
1SALARIES	97,095	0	97,095
1FICA	6,020	0	6,020
1MEDICAREC	1,456	0	1,456
OPERATING			
3ADVERTISI	3,000	270	2,730
3FREIGHT&H	1,595	0	1,595
3LICENSE&F	2,300	0	2,300
3PRINT&PHO	10,000	0	10,000
3PROFSRVS	80,000	0	80,000
3REPAIR&MA	2,000	0	2,000
4COMMUN	909	0	909
4SUPPOFFIC	2,000	1,440	560
4SUPPOPERA	3,000	900	2,100
4TRAVEL	3,684	0	3,684
EQUIPMENT			
7TECHNOLOG	10,000	6,800	3,200
UTILITIES			
4UTILITIES	1,500	0	1,500
INDIRECT C			
9INDIRECTC	16,864	0	16,864
DOC - PREVAILING WAGE STUDY			
FG16040004	**132,775**	**28,637**	**104,138**
PERSONNEL			

DEPARTMENT OF COMMERCE
STATISTICAL RESEATCH

ORG: 41160400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	36,702	5,700	31,002
1FICA	2,276	353	1,923
1MEDICAREC	550	83	467
OPERATING			
3ADVERTISI	10,195	5,704	4,492
3FREIGHT&H	500	0	500
3LICENSE&F	200	50	150
3PROFSRVS	71,365	15,380	55,985
3REPAIR&MA	470	130	340
4SUPPOFFIC	3,000	1,238	1,762
4SUPPOPERA	3,117	0	3,117
4TRAVEL	1,900	0	1,900
EQUIPMENT			
7TECHNOLOG	1,000	0	1,000
UTILITIES			
4UTILITIES	1,500	0	1,500
COLL 2023 CNMI CENSUS AGRI 9/30/24			
FG16040005	**40,000**	**27,837**	**12,163**
PERSONNEL			
1SALARIES	23,213	19,608	3,605
1FICA	1,440	1,216	224
1MEDICAREC	347	284	63
OPERATING			
3ADVERTISI	1,500	1,411	89
3FREIGHT&H	1,500	0	1,500
3LICENSE&F	400	25	375
3PRINT&PHO	900	0	900
3PROFSRVS	700	250	450
4SUPPOFFIC	2,000	0	2,000
4SUPPOPERA	2,000	0	2,000
4TRAVEL	6,000	5,043	958
2022 ECONOMIC CENSUS OF THE CNMI			
FG16040006	**22,000**	**2,315**	**19,686**
OPERATING			
3ADVERTISI	1,000	0	1,000
3FREIGHT&H	1,000	0	1,000
3REPAIR&MA	1,500	785	715
4COMMUN	2,000	0	2,000
4FUEL&LUBR	500	0	500

DEPARTMENT OF COMMERCE
STATISTICAL RESEATCH

ORG: 41160400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	2,000	0	2,000
4SUPPOPERA	3,000	0	3,000
4TRAVEL	6,000	1,530	4,471
EQUIPMENT			
7TECHNOLOG	5,000	0	5,000
DOC-PREVALING WAGES STUDY 9/24			
1901210053	**108,807**	**94,609**	**14,198**
PERSONNEL			
1SALARIES	20,912	20,912	0
1FRINGE	1,600	1,600	0
OPERATING			
3ADVERTISI	5,498	5,498	0
3PROFSRVS	49,440	49,440	0
3REPAIR&MA	255	255	0
4SUPPOFFIC	1,020	1,020	0
4SUPPOPERA	5,460	1,830	3,630
4TRAVEL	1,285	1,285	0
EQUIPMENT			
7OFFICE FU	2,250	2,250	0
7TECHNOLOG	12,561	4,398	8,163
UTILITIES			
4UTILITIES	1,000	0	1,000
INDIRECT C			
9INDIRECTC	7,525	6,121	1,404
Grand Total	**557,881**	**165,568**	**392,313**

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
SECRETARY OF CCA

ORG: 41120100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY10 CCDF-INF & TODD 09/30/11			
1201210087	**166**	**0**	**166**
PERSONNEL			
1SALARIES	-398	0	-398
OPERATING			
4ADMINFEES	565	0	565
FY17 CCDF-COPYMNT 09/30/18			
1201210092	**-47,342**	**1,949**	**-49,291**
OPERATING			
4ADMINFEES	-23,321	1,949	-25,270
4RENTALS	-5,985	0	-5,985
6CAPASSET	-12,990	0	-12,990
7EQUIPMENT	-5,046	0	-5,046
FY'17 TIIID:PREVHEALTH 09/17			
1201210090	**7,290**	**0**	**7,290**
OPERATING			
3PROFSRVS	7,290	0	7,290
FY'18 ENAP BENEFITS 9/30/21			
1201210005	**0**	**903**	**-903**
OPERATING			
3REPAIR&MA	0	903	-903
FY18 HPO GRANT 12/31/20			
1201210132	**1,117**	**0**	**1,117**
PERSONNEL			
1SALARIES	-62,645	0	-62,645
OPERATING			
4ADMINFEES	39,648	0	39,648
6CAPASSET	17,995	0	17,995
7EQUIPMENT	6,050	0	6,050
UTILITIES			
4UTILITIES	69	0	69
Grand Total	**-38,768**	**2,852**	**-41,620**

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
COUNCIL FOR ARTS AND CULTURE

ORG: 41120200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DCCA-ARTS EDUCATION 08/31/2024			
1202210007	**10,000**	**0**	**10,000**
OPERATING			
3PROFSRVS	10,000	0	10,000
DCCA-ARTS FOLKPARTNERSHIP 08/24			
1202210009	**10,000**	**9,000**	**1,000**
OPERATING			
3PROFSRVS	10,000	9,000	1,000
DCCA-ARTS STATEPLAN 08/31/2024			
1202210006	**237,300**	**187,894**	**49,406**
OPERATING			
3ADVERTISI	7,000	0	7,000
3DUES&SUBS	10,000	2,160	7,840
3PROFSRVS	189,300	171,036	18,264
4SUPPOFFIC	8,000	1,979	6,021
4SUPPOPERA	8,000	0	8,000
4TRAVEL	15,000	12,718	2,282
DCCA-UNDERSERVEDCOMM 08/24			
1202210008	**47,900**	**19,063**	**28,837**
OPERATING			
3FREIGHT&H	2,000	0	2,000
3PROFSRVS	40,900	15,825	25,075
4TRAVEL	5,000	3,238	1,762
NEA FY 2022 ARTS IN EDUCATION 08/24			
FG12020002	**20,000**	**0**	**20,000**
OPERATING			
3PROFSRVS	20,000	0	20,000
NEA FY 2022 FOLK ARTS PARTNE 08/24			
FG12020004	**15,000**	**0**	**15,000**
OPERATING			
3PROFSRVS	15,000	0	15,000

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
COUNCIL FOR ARTS AND CULTURE

ORG: 41120200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
NEA FY 2022 PLAN 8/31/2024			
FG12020001	**239,700**	**26,767**	**212,933**
OPERATING			
3ADVERTISI	10,000	0	10,000
3FREIGHT&H	2,116	0	2,116
3PERSTRNGC	10,000	0	10,000
3PROFSRVS	107,584	0	107,584
4RENTALS	10,000	0	10,000
4SUPPOPERA	50,000	0	50,000
4TRAVEL	50,000	26,767	23,233
NEA FY 2022 UNDERSERVED COMM 08/24			
FG12020003	**35,000**	**0**	**35,000**
OPERATING			
3PROFSRVS	20,000	0	20,000
4TRAVEL	15,000	0	15,000
Grand Total	**614,900**	**242,724**	**372,176**

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
HISTORICAL PRESERVATION OFFICE - SAIPAN

ORG: 41120600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY'20 HISTORIC PRE-CNMI 09/30/2024			
FG12060004	**422,463**	**145,630**	**276,833**
PERSONNEL			
1SALARIES	296,041	72,441	223,600
1401KDCRET	0	393	-393
1FICA	18,431	4,491	13,939
1HEALTHINS	0	6,689	-6,689
1MEDICAREC	4,310	1,050	3,260
1MERITAWAR	1,228	0	1,228
1PERSINSUR	0	327	-327
OPERATING			
3CLEANINGS	210	210	0
3PRINT&PHO	1,339	1,339	0
3PROFSRVS	5,881	0	5,881
3REPAIR&MA	13,784	12,599	1,185
4COMMUN	16,500	13,481	3,020
4FUEL&LUBR	5,319	4,638	681
4SUPPOFFIC	8,371	6,914	1,457
4SUPPOPERA	8,636	8,133	503
EQUIPMENT			
7OFFICE FU	2,933	2,933	0
7OFFICEEQU	1	0	1
7TECHNOLOG	819	819	0
UTILITIES			
4UTILITIES	2,000	37	1,963
INDIRECT C			
9INDIRECTC	36,660	9,137	27,523
FY'21 HISTORICPRESERVFUND SHPO 9/24			
FG12060003	**428,531**	**12,034**	**416,497**
PERSONNEL			
1SALARIES	291,041	1,878	289,163
1FICA	17,941	116	17,825
1HEALTHINS	5,239	0	5,239
1MEDICAREC	4,196	27	4,169
OPERATING			
3PERSTRNGC	1,000	0	1,000
3PROFSRVS	25,000	0	25,000
4FUEL&LUBR	6,000	1,378	4,622

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
HISTORICAL PRESERVATION OFFICE - SAIPAN

ORG: 41120600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4RENTALOFF	6,000	0	6,000
4SUPPOFFIC	6,500	0	6,500
4TRAVEL	16,000	4,173	11,827
EQUIPMENT			
7EQUIPMENT	4,000	0	4,000
7TECHNOLOG	4,500	4,334	166
UTILITIES			
4UTILITIES	1,560	0	1,560
INDIRECT C			
9INDIRECTC	39,554	127	39,427
HPO EMERGENCY SUPP HPF:YUTU 3/31/25			
FG12060002	**6,000,000**	**195,115**	**5,804,885**
PERSONNEL			
1SALARIES	1,360,000	43,272	1,316,728
1FICA	91,760	2,683	89,077
1HEALTHINS	0	6,684	-6,684
1MEDICAREC	21,460	627	20,833
1PERSINSUR	21,460	0	21,460
OPERATING			
3ADVERTISI	3,000	2,997	3
3PROFSRVS	120,000	120,000	0
4SUPPOPERA	59,189	9,564	49,625
4TRAVEL	59,600	6,724	52,876
EQUIPMENT			
7COMPUTERS	115,000	0	115,000
7EQUIPMENT	150,000	0	150,000
CONSTRUCT			
9CONSTRUCT	3,198,531	0	3,198,531
9CONTRACTU	50,000	0	50,000
INDIRECT C			
9INDIRECTC	750,000	2,564	747,436
Grand Total	**6,850,994**	**352,779**	**6,498,216**

Budget Year: 2025

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

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9120	SECRETARY, DC&CA	FRANCISCO M. RABAULIMAN	3791	FG12060004	AP	UNG	54,000	12.50%	6,750	516	7,266
1	0023	ADMINISTRATIVE ASSISTANT	VACANT		FG12060004	FT	PL05/4	21,219	100%	21,219	2,005	23,224
1	1144	ADMINISTRATIVE OFFICER	VACANT		FG12060004	FT	PL13/11	40,000	100%	40,000	3,060	43,060
1	1016	ADMINISTRATIVE OFFICER II	RAMONA S. CAMACHO	1192	FG12060004	FT	PL13/3	29,857	12.50%	3,732	286	4,018
1	1021	ADMINISTRATIVE SPECIALIST I	JENNIFER LISA M. SABLAN	1142	FG12060004	FT	PL07/5	24,564	12.50%	3,070	235	3,305
1	0184	COMMUNITY DEVELOPMENT TECHNICIAN	KEONI SEICHI P. HOSONO	1062	FG12060004	FT	PL03/2	17,457	12.50%	2,182	167	2,349
1	1235	FEDRAL PRGRAM COORDINATOR III	LINDA C. TORRES	1044	FG12060004	FT	PL13/11	44,113	12.50%	5,514	1,816	7,330
1		HISTORC PRSRVTION HISTORIAN	VACANT		FG12060002	FT	UNG	50,000	100%	50,000	3,825	53,825
1	2161	HISTORC PRSRVTION OFFICER	MERTIE T. KANI	4241	FG12060004	FT	PL20/6	48,635	12.50%	6,079	465	6,544
1	2159	HISTORC PRSRVTION TCHNCIAN I	SHIZELLE C. PUA	1102	FG12060004	FT	PL04/2	18,330	12.50%	2,291	267	2,558
1	2160	HISTORC PRSRVTION TCHNCIAN II	ANTONELLI M. ROSARIO	1028	FG12060004	FT	PL05/10	28,436	12.50%	3,554	1,229	4,783
1	2160	HISTORC PRSRVTION TCHNCIAN II	JOSE JESUS K. FITIAL	1048	FG12060004	FT	PL05/8	25,792	12.50%	3,224	376	3,600
1	2145	HISTORIAN/ARCHIVAL RESEARCHER	MARTHA S. YIFTHEG	4189	FG12060004	FT	UNG	35,000	100%	35,000	13,829	48,829
1	2147	HISTORIC PRESERVATION TRAINEE	JEREMY JAY S. CASTRO	3991	FG12060004	FT	PL02/4	18,330	100%	18,330	1,402	19,732
1	2156	HISTORIC PRSRVATION SPECIALIST	LUFO Q. BABAUTA	1202	FG12060004	FT	PL10/10	36,292	12.50%	4,536	1,823	6,359
1	2146	HISTORIC PRSRVTION COORDINATOR	JOHN DIEGO D. PALACIOS	1072	FG12060004	FT	PL12/10	40,012	12.50%	5,001	908	5,910
1	3361	MAYOR'S DEPARTMENTAL ASSISTANT	KENNY C. CRUZ	2639	FG12060004	LT	UNG	23,000	12.50%	2,875	220	3,095
1	2020	STAFF ARCHAEOLOGIST	KATHERINE BERMUDEZ	5244	FG12060004	ES	UNG	70,000	100%	70,000	5,355	75,355
18										**283,360**	**37,783**	**321,142**

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
AGING-ExpandPublicHealthWor 9/24			
FG12070010	**78,610**	**51,088**	**27,522**
OPERATING			
3FREIGHT&H	10,000	9,800	200
3REPAIR&MA	35,000	20,000	15,000
4SUPPOPERA	20,000	11,590	8,410
UTILITIES			
4UTILITIES	6,354	6,278	76
INDIRECT C			
9INDIRECTC	7,256	3,420	3,836
Aging-OlderAmerTIII-CongMls 9/30/24			
FG12070014	**331,406**	**125,871**	**205,535**
PERSONNEL			
1SALARIES	17,457	0	17,457
1FICA	1,082	0	1,082
1HEALTHINS	24	0	24
1MEDICAREC	253	0	253
1PERSINSUR	290	0	290
OPERATING			
3REPAIR&MA	11,367	10,486	881
5FOODITEMS	266,782	106,415	160,367
UTILITIES			
4UTILITIES	11,000	8,257	2,743
INDIRECT C			
9INDIRECTC	23,150	713	22,437
ARP FOR SUPPORTIVE SERVICES TIIIB			
1207210004	**286,063**	**281,391**	**4,672**
PERSONNEL			
1SALARIES	56,783	66,250	-9,467
1FRINGE	5,366	6,283	-917
OPERATING			
3CLEANINGS	4,060	4,060	0
3REPAIR&MA	14,454	14,454	0
4FUEL&LUBR	2,270	2,270	0
4SUPPOPERA	13,520	13,519	1
4UTILITIES	5,000	3,708	1,292
7EQUIPMENT	63,000	60,000	3,000

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9CONTRACTU	99,998	0	99,998
EQUIPMENT			
7OFFICE FU	3,000	2,794	206
7VEHICLESP	5,002	99,998	-94,996
INDIRECT C			
9INDIRECTC	13,610	8,056	5,554
CNMI OoA-AGING & DISABILITY RE 9/24			
FG12070012	**115,789**	**67,071**	**48,718**
PERSONNEL			
1SALARIES	80,836	51,932	28,904
1FRINGE	7,356	3,973	3,383
OPERATING			
4SUPPOFFIC	2,000	157	1,843
4SUPPOPERA	6,612	0	6,612
UTILITIES			
4UTILITIES	9,017	8,222	795
INDIRECT C			
9INDIRECTC	9,968	2,788	7,180
FY 21 ARPA HOMEMEAL TIIIC2 09/24			
1207210024	**279,844**	**242,571**	**37,273**
OPERATING			
3FREIGHT&H	4,014	4,014	0
4FUEL&LUBR	-18,347	0	-18,347
5FOODITEMS	74,129	23,383	50,746
5SUPPLIES	44,499	44,499	0
EQUIPMENT			
7VEHICLESP	155,000	155,000	0
UTILITIES			
4UTILITIES	10,000	10,000	0
INDIRECT C			
9INDIRECTC	10,549	5,675	4,874
FY 23 Elder Abuse Prevention9/30/24			
FG12070015	**2,948**	**2,948**	**0**
OPERATING			
3PROFSRVS	2,948	2,948	0

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY 23 TIII Family Caregivers9/30/24			
FG12070016	**122,151**	**62,870**	**59,281**
PERSONNEL			
1SALARIES	79,148	45,154	33,994
1401KDCRET	265	857	-592
1FICA	4,907	2,809	2,098
1MEDICAREC	1,148	655	493
1PERSINSUR	1,425	792	633
OPERATING			
3PROFSRVS	17,545	2,040	15,505
3REPAIR&MA	7,260	7,259	0
UTILITIES			
4UTILITIES	2,000	0	2,000
INDIRECT C			
9INDIRECTC	8,454	3,304	5,150
FY'20 CARES ACT NUTRISRVC09/21			
1201210062	**130,339**	**101,927**	**28,412**
PERSONNEL			
1SALARIES	9,118	0	9,118
1FRINGE	-20,574	0	-20,574
OPERATING			
3REPAIR&MA	6,766	6,766	0
4FUEL&LUBR	6,987	6,987	0
4SUPPOFFIC	5,000	0	5,000
5FOODITEMS	104,181	81,723	22,458
EQUIPMENT			
7VEHICLESP	3,000	0	3,000
INDIRECT C			
9INDIRECTC	15,861	6,451	9,410
FY'20 CARES ACT SUPPSRVC 09/21			
1201210061	**91,649**	**45,647**	**46,002**
OPERATING			
3FREIGHT&H	9,769	5,100	4,669
3REPAIR&MA	2,599	2,599	0
4COMMUN	28,452	6,956	21,495
4FUEL&LUBR	27,500	27,500	0
4SUPPOFFIC	15,000	0	15,000

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	302	302	0
INDIRECT C			
9INDIRECTC	8,027	3,189	4,838
FY'20 FAM1STCORONACONGRMLS9/21			
1201210052	**26,896**	**25,814**	**1,083**
OPERATING			
4SUPPOFFIC	500	0	500
5FOODITEMS	24,011	24,011	0
UTILITIES			
4UTILITIES	0	0	0
INDIRECT C			
9INDIRECTC	2,386	1,803	583
FY'20 FAM1STCORONAHOMEDMLS9/21			
1201210053	**16,548**	**3,288**	**13,260**
OPERATING			
4SUPPOFFIC	11,500	3,058	8,442
5FOODITEMS	3,424	0	3,424
INDIRECT C			
9INDIRECTC	1,624	230	1,394
FY'20 NUTRISERVINCENTPROG09/21			
1201210029	**49,196**	**49,196**	**0**
OPERATING			
5FOODITEMS	49,196	49,196	0
FY'20 TIIIB SUPPSERVICES 09/21			
1201210025	**35,732**	**33,557**	**2,174**
PERSONNEL			
1SALARIES	9,172	0	9,172
1FRINGE	-20,021	0	-20,021
OPERATING			
3CLEANINGS	2,200	2,200	0
3FREIGHT&H	7,500	2,000	5,500
3REPAIR&MA	0	0	0
4COMMUN	8,366	8,366	0
4EQUIPUNDE	186	0	186
4FUEL&LUBR	22,000	18,234	3,766

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	2,933	697	2,235
INDIRECT C			
9INDIRECTC	3,396	2,060	1,336
FY'20 TIIIC1:CONGREGMEAL 09/21			
1201210026	**216,164**	**180,019**	**36,146**
PERSONNEL			
1SALARIES	1	0	1
1FRINGE	0	0	0
OPERATING			
4FUEL&LUBR	30,620	12,455	18,165
5FOODITEMS	169,805	155,407	14,398
UTILITIES			
4UTILITIES	1,179	1,179	0
INDIRECT C			
9INDIRECTC	14,560	10,978	3,582
FY'20 TIIID:PREVHEALTH 09/22			
1207210012	**15,426**	**8,870**	**6,556**
OPERATING			
3PROFSRVS	15,426	8,870	6,556
FY'20 TIIIE:CARES FAMCARE09/21			
1201210063	**15,689**	**8,063**	**7,626**
PERSONNEL			
1SALARIES	5,282	0	5,282
1FRINGE	-12,039	0	-12,039
OPERATING			
3REPAIR&MA	7,500	7,500	0
4SUPPOFFIC	13,503	0	13,503
INDIRECT C			
9INDIRECTC	1,442	563	879
FY'20 TIIIE:NFCSP FAMCARE09/21			
1201210028	**75,298**	**52,959**	**22,339**
PERSONNEL			
1SALARIES	1	0	1
1FRINGE	444	0	444
OPERATING			

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	744	105	639
3REPAIR&MA	14,761	0	14,761
4COMMUN	12,000	10,216	1,784
4SUPPOPERA	44,196	41,369	2,828
UTILITIES			
4UTILITIES	0	0	0
INDIRECT C			
9INDIRECTC	3,153	1,269	1,884
FY'20 T-V SCSEP ENROLLEE 06/21			
1806210012	**39,994**	**0**	**39,994**
PERSONNEL			
1SALARIES	28,179	0	28,179
OPERATING			
4ADMINFEES	11,815	0	11,815
UTILITIES			
4UTILITIES	0	0	0
FY'20 TVII: CARES ACT OMBD 09/22			
1207210013	**7,500**	**1,368**	**6,132**
OPERATING			
3PRINT&PHO	7,500	1,368	6,132
FY'20 TVII:ELDRABUSEPREV 09/22			
1207210010	**1,783**	**0**	**1,783**
OPERATING			
3PRINT&PHO	1,783	0	1,783
FY'20 TVII:OMBUDSMAN 09/22			
1207210011	**11,159**	**959**	**10,200**
OPERATING			
3PRINT&PHO	11,159	959	10,200
FY2024 SCSEP TITLE V 06/30/24			
FG12070022	**301,464**	**220,109**	**81,355**
PERSONNEL			
1SALARIES	233,740	178,083	55,657
1FICA	14,492	11,031	3,461

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1HEALTHINS	0	201	-201
1MEDICAREC	3,389	2,582	807
1PERSINSUR	0	15	-15
OPERATING			
3FREIGHT&H	5,443	3,500	1,943
4COMMUN	2,760	2,760	0
4FUEL&LUBR	9,000	9,017	-17
4SUPPOFFIC	2,500	1,641	859
4SUPPOPERA	5,000	5,000	0
UTILITIES			
4UTILITIES	2,500	2,500	0
INDIRECT C			
9INDIRECTC	22,640	3,779	18,861
FY21 ARPA ADLTPROTSERV 09/30/24			
1207210026	**249,706**	**195,265**	**54,441**
PERSONNEL			
1SALARIES	24,564	15,589	8,975
1FRINGE	2,262	1,447	815
OPERATING			
3PRINT&PHO	2,500	276	2,224
3PROFSRVS	5,000	3,740	1,260
3REPAIR&MA	31,243	18,402	12,841
4COMMUN	13,141	12,486	655
4EQUIPUNDE	5,000	0	5,000
4FUEL&LUBR	12,900	12,900	0
4SUPPOFFIC	7,000	4,744	2,256
4SUPPOPERA	5,168	2,099	3,069
7EQUIPMENT	4,201	4,201	0
9INDIRECTC	13,828	0	13,828
EQUIPMENT			
7VEHICLESP	114,980	114,980	0
UTILITIES			
4UTILITIES	1,500	864	636
INDIRECT C			
9INDIRECTC	6,419	3,536	2,883
FY21 ARPA CONGMEAL TIIIC1 9/2024			
1207210023	**186,563**	**182,008**	**4,555**
OPERATING			

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
5FOODITEMS	16,223	16,223	0
5SUPPLIES	53,025	53,025	0
EQUIPMENT			
7VEHICLESP	100,000	98,873	1,127
UTILITIES			
4UTILITIES	10,000	9,117	883
INDIRECT C			
9INDIRECTC	7,315	4,770	2,545
FY'21 ARPA FAMCARE TIIIE 09/24			
1207210022	**90,172**	**64,447**	**25,725**
PERSONNEL			
1SALARIES	44,022	28,568	15,454
1FRINGE	4,159	2,403	1,756
OPERATING			
3FREIGHT&H	6,636	3,735	2,901
3PROFSRVS	16,863	14,338	2,525
3REPAIR&MA	-1,863	0	-1,863
UTILITIES			
4UTILITIES	12,735	11,675	1,060
INDIRECT C			
9INDIRECTC	7,620	3,729	3,891
FY21 ARPA OMBPRGM TVII 09/2024			
1207210021	**6,219**	**3,620**	**2,599**
OPERATING			
3PROFSRVS	6,219	3,620	2,599
FY21 ARPA PREVHLTH TIIID 09/24			
1207210020	**27,363**	**27,363**	**0**
OPERATING			
3PROFSRVS	27,363	27,363	0
FY'21 CRRSA ACT TXX 09/30/2023			
1201210081	**74,214**	**70,203**	**4,011**
OPERATING			
3PRINT&PHO	5,000	4,451	549
3PROFSRVS	11,100	11,100	0
4FUEL&LUBR	10,000	10,000	0

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	6,500	5,009	1,491
EQUIPMENT			
7VEHICLESP	26,490	26,490	0
UTILITIES			
4UTILITIES	10,228	10,228	0
INDIRECT C			
9INDIRECTC	4,896	2,925	1,971
FY21 EXPACCCOVIDVACC 9/30/2023			
1201210082	**19,270**	**16,683**	**2,587**
OPERATING			
3PRINT&PHO	2,500	0	2,500
4COMMUN	5,000	4,513	487
4FUEL&LUBR	1,359	1,318	41
4SUPPOPERA	2,673	3,577	-904
UTILITIES			
4UTILITIES	6,109	6,109	0
INDIRECT C			
9INDIRECTC	1,629	1,165	464
FY'21 NUTRISERVINCENTPROG 09/23			
1207210018	**58,478**	**58,478**	**0**
OPERATING			
5FOODITEMS	58,478	58,478	0
FY'21 TIIIB SUPPSERVICES 09/23			
1201210071	**97,004**	**58,792**	**38,212**
PERSONNEL			
1SALARIES	29,382	21,165	8,217
1FRINGE	6,332	2,673	3,660
OPERATING			
3FREIGHT&H	10,116	0	10,116
3REPAIR&MA	9,509	9,509	0
4COMMUN	4,078	4,078	0
4FUEL&LUBR	10,000	6,454	3,546
4SUPPOPERA	5,493	5,184	309
7EQUIPMENT	5,000	0	5,000
EQUIPMENT			
7MACHINERY	5,000	2,400	2,600
7OFFICE FU	80	0	80

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	3,401	3,390	11
INDIRECT C			
9INDIRECTC	8,613	3,939	4,674
FY'21 TIIIC1:CONGREGMEAL 09/23			
1201210072	**232,754**	**204,718**	**28,036**
PERSONNEL			
1SALARIES	6,091	1,081	5,010
1FRINGE	-964	83	-1,046
OPERATING			
4FUEL&LUBR	10,000	3,543	6,457
4RENTALS	1,123	0	1,123
5FOODITEMS	181,836	180,189	1,647
UTILITIES			
4UTILITIES	15,000	15,000	0
INDIRECT C			
9INDIRECTC	19,668	4,822	14,846
FY'21 TIIIC2 CONSAPPACT 09/2023			
1207210019	**105,000**	**40,564**	**64,436**
OPERATING			
3CLEANINGS	5,000	0	5,000
4EQUIPUNDE	5,000	0	5,000
5FOODITEMS	66,127	21,042	45,085
EQUIPMENT			
7MACHINERY	5,000	5,000	0
7OFFICE FU	5,000	2,191	2,809
UTILITIES			
4UTILITIES	10,000	10,000	0
INDIRECT C			
9INDIRECTC	8,873	2,331	6,542
FY'21 TIIIC2:HOMEDELMEALS 09/23			
1207210014	**163,933**	**52,791**	**111,142**
OPERATING			
4COMMUN	5,000	4,810	190
4FUEL&LUBR	101,903	16,074	85,829
4RENTALS	3,762	1,346	2,417
5FOODITEMS	22,416	22,416	0

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	17,000	5,234	11,766
INDIRECT C			
9INDIRECTC	13,852	2,911	10,941
FY'21 TIIID:PREVHEALTH 09/23			
1207210015	**15,375**	**15,183**	**192**
OPERATING			
3PROFSRVS	15,375	15,183	192
FY'21 TIIIE:NFCSP FAMCARE09/23			
1201210073	**41,141**	**20,606**	**20,534**
PERSONNEL			
1SALARIES	-197	0	-197
1FRINGE	-824	0	-824
OPERATING			
3CLEANINGS	2,500	2,500	0
3PROFSRVS	10,000	2,000	8,000
4COMMUN	3,000	3,000	0
4FUEL&LUBR	10,000	7,011	2,989
4SUPPOPERA	30	30	0
EQUIPMENT			
7OFFICE FU	30	0	30
UTILITIES			
4UTILITIES	12,809	5,122	7,687
INDIRECT C			
9INDIRECTC	3,793	944	2,849
FY'21 TVII: ELDERABUSEPREV 09/23			
1207210016	**2,958**	**0**	**2,958**
OPERATING			
3PRINT&PHO	2,958	0	2,958
FY'21 TVII:OMBUDSMAN 09/23			
1207210017	**9,185**	**7,525**	**1,660**
OPERATING			
3PRINT&PHO	6,685	5,025	1,660
3PROFSRVS	2,500	2,500	0

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY'22 NutriServIncentProg 09/24			
FG12070009	**68,256**	**56,713**	**11,543**
OPERATING			
5FOODITEMS	68,256	56,713	11,543
FY'22 TIIIB SuppServices 09/24			
FG12070002	**247,667**	**247,010**	**657**
PERSONNEL			
1SALARIES	155,610	163,602	-7,992
1FRINGE	14,704	35,032	-20,328
OPERATING			
3REPAIR&MA	15,000	14,992	8
4SUPPOPERA	11,910	4,480	7,430
UTILITIES			
4UTILITIES	29,604	12,862	16,742
INDIRECT C			
9INDIRECTC	20,839	16,043	4,796
FY'22 TIIIC1:CongregMeal 09/24			
FG12070003	**316,386**	**293,433**	**22,953**
PERSONNEL			
1SALARIES	64,962	67,564	-2,602
1FRINGE	6,139	9,303	-3,164
OPERATING			
3FREIGHT&H	10,537	8,093	2,444
5FOODITEMS	193,540	193,540	0
UTILITIES			
4UTILITIES	15,000	0	15,000
INDIRECT C			
9INDIRECTC	26,208	14,933	11,275
FY'22 TIIIC2:HomeDelMeals09/24			
FG12070004	**179,053**	**160,768**	**18,285**
OPERATING			
5FOODITEMS	150,595	149,729	866
UTILITIES			
4UTILITIES	13,399	0	13,399
INDIRECT C			

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	15,059	11,039	4,020
FY'22 TIIID:PrevHealth 09/24			
FG12070005	**15,430**	**15,430**	**0**
OPERATING			
3PROFSRVS	15,430	15,430	0
FY'22 TIIIE:NFCSP FamCare09/24			
FG12070006	**120,066**	**109,208**	**10,858**
PERSONNEL			
1SALARIES	62,978	84,125	-21,147
1FRINGE	5,951	16,506	-10,555
OPERATING			
3FREIGHT&H	5,000	0	5,000
3PROFSRVS	27,034	1,020	26,014
UTILITIES			
4UTILITIES	9,000	0	9,000
INDIRECT C			
9INDIRECTC	10,103	7,557	2,546
FY'22 TVII:ElderAbusePrev 09/24			
FG12070007	**2,971**	**0**	**2,971**
OPERATING			
3PROFSRVS	2,971	0	2,971
FY'22 TVII:Ombudsman 09/24			
FG12070008	**12,411**	**8,473**	**3,938**
OPERATING			
3PROFSRVS	12,411	8,473	3,938
FY23 (EJAP) ADULT PROTECTIVE3/31/25			
FG12070024	**14,242**	**13,109**	**1,133**
OPERATING			
3PROFSRVS	12,782	12,782	0
UTILITIES			
4UTILITIES	500	327	173
INDIRECT C			
9INDIRECTC	960	0	960

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY23 NutritionServIncPro 9/30/2024			
FG12070018	**68,085**	**9,800**	**58,285**
OPERATING			
3PROFSRVS	13,948	9,800	4,148
5FOODITEMS	54,137	0	54,137
FY23 SCSEP INFO TECH GRANT6/24			
FG12070023	**150,000**	**65,247**	**84,753**
PERSONNEL			
1SALARIES	84,876	29,799	55,077
1FICA	5,262	1,848	3,414
1MEDICAREC	1,231	432	799
1PERSINSUR	1,528	0	1,528
OPERATING			
4SUPPOFFIC	10,000	3,059	6,941
4SUPPOPERA	14,000	11,279	2,721
EQUIPMENT			
7TECHNOLOG	17,536	15,653	1,884
UTILITIES			
4UTILITIES	4,302	3,178	1,124
INDIRECT C			
9INDIRECTC	11,265	0	11,265
FY23 TIII Home Delivered Mea9/30/24			
FG12070017	**225,315**	**106,170**	**119,145**
OPERATING			
3CLEANINGS	845	0	845
3FREIGHT&H	11,603	0	11,603
5FOODITEMS	191,128	105,754	85,374
UTILITIES			
4UTILITIES	6,000	0	6,000
INDIRECT C			
9INDIRECTC	15,739	416	15,323
FY23 TIII PreventiveHealth 9/30/24			
FG12070020	**16,319**	**8,670**	**7,649**
OPERATING			
3CLEANINGS	3,022	0	3,022

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	13,297	8,670	4,627
FY23 TIII SupportiveServices9/30/24			
FG12070021	**254,398**	**191,747**	**62,651**
PERSONNEL			
1SALARIES	162,282	128,523	33,759
1401KDCRET	1,836	967	869
1FICA	10,061	7,989	2,073
1HEALTHINS	20,473	15,974	4,499
1MEDICAREC	2,353	1,871	483
1PERSINSUR	4,263	5,606	-1,343
OPERATING			
3CLEANINGS	660	0	660
3LICENSE&F	6,000	1,285	4,715
3REPAIR&MA	10,070	10,070	0
4SUPPOPERA	7,628	2,509	5,119
UTILITIES			
4UTILITIES	11,000	7,428	3,572
INDIRECT C			
9INDIRECTC	17,771	9,525	8,246
FY23 TVII Ombudsman 9/30/2024			
FG12070019	**13,619**	**3,570**	**10,049**
OPERATING			
3CLEANINGS	78	0	78
3PROFSRVS	13,541	3,570	9,971
FY24- ELDERLY ABUSE PREV 9/30/25			
FG12070027	**1,404**	**0**	**1,404**
OPERATING			
3ADVERTISI	1,404	0	1,404
FY24 NUTR SVCS INCENT PROG 9/30/25			
FG12070032	**23,151**	**0**	**23,151**
OPERATING			
5FOODITEMS	23,151	0	23,151
FY24 TIII CONGREGATE MEALS 9/30/25			

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12070031	**156,852**	**15,135**	**141,717**
PERSONNEL			
1SALARIES	24,429	8,303	16,126
1401KDCRET	279	0	279
1FICA	1,270	474	796
1HEALTHINS	1,153	284	869
1MEDICAREC	354	120	234
1PERSINSUR	440	77	363
OPERATING			
3CLEANINGS	10,000	0	10,000
3REPAIR&MA	10,000	0	10,000
5FOODITEMS	94,633	5,876	88,757
UTILITIES			
4UTILITIES	6,424	0	6,424
INDIRECT C			
9INDIRECTC	7,870	0	7,870
FY24 TIII HOME DELIV. MEALS 9/30/25			
FG12070030	**106,683**	**8,240**	**98,443**
OPERATING			
3REPAIR&MA	16,000	240	15,760
4COMMUN	10,000	0	10,000
4SUPPOPERA	35,000	8,000	27,000
5FOODITEMS	38,413	0	38,413
UTILITIES			
4UTILITIES	1,617	0	1,617
INDIRECT C			
9INDIRECTC	5,653	0	5,653
FY24 TIII PREVENTIVE HEALTH 9/30/25			
FG12070028	**7,748**	**0**	**7,748**
OPERATING			
3ADVERTISI	7,748	0	7,748
FY24 TIII- SUPP SERVICES 9/30/25			
FG12070025	**120,603**	**77,163**	**43,440**
PERSONNEL			
1SALARIES	64,220	60,989	3,231
1401KDCRET	0	319	-319
1FICA	3,982	3,499	483

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING - SAIPAN

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1HEALTHINS	8,868	4,289	4,579
1MEDICAREC	931	884	47
1PERSINSUR	1,156	876	280
OPERATING			
3CLEANINGS	2,500	590	1,910
3REPAIR&MA	18,511	5,716	12,795
UTILITIES			
4UTILITIES	14,383	0	14,383
INDIRECT C			
9INDIRECTC	6,052	0	6,052
FY24 TIII-FAMILY CAREGIVERS 9/30/25			
FG12070026	**57,074**	**16,215**	**40,859**
PERSONNEL			
1SALARIES	33,529	13,118	20,411
1401KDCRET	0	275	-275
1FICA	2,079	724	1,355
1MEDICAREC	486	190	296
1PERSINSUR	604	335	269
OPERATING			
3LICENSE&F	5,000	0	5,000
3REPAIR&MA	3,868	1,573	2,295
5FOODITEMS	6,328	0	6,328
UTILITIES			
4UTILITIES	2,192	0	2,192
INDIRECT C			
9INDIRECTC	2,988	0	2,988
FY24 TVII OMBUDSMAN 9/30/25			
FG12070029	**6,438**	**0**	**6,438**
OPERATING			
3ADVERTISI	6,438	0	6,438
Grand Total	**5,815,154**	**3,989,935**	**1,825,219**

Budget Year: 2025

Department: Department of Community and Cultural Affairs
Division/Activity: Office of Aging Saipan
Org Code: 41120700

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

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

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
ARPA-CHILD ABUSE AND NEGLECT 9/25			
1208220002	**23,259**	**0**	**23,259**
OPERATING			
4UTILITIES	3,000	0	3,000
5SUPPLIES	12,794	0	12,794
9CONTRACTU	5,500	0	5,500
9INDIRECTC	1,965	0	1,965
Children's Justice Act Grants 09/24			
FG12080002	**53,303**	**26,723**	**26,580**
PERSONNEL			
1SALARIES	20,573	11,050	9,524
1401KDCRET	1,458	164	1,294
1FICA	4,924	690	4,234
1HEALTHINS	1,468	1,289	178
1MEDICAREC	1,561	161	1,399
1PERSINSUR	1,821	64	1,757
OPERATING			
3REPAIR&MA	1,377	1,376	1
4COMMUN	1,956	1,956	0
4FUEL&LUBR	1,520	1,520	0
4RENTALS	975	975	0
4SUPPOFFIC	438	438	0
4SUPPOPERA	1,265	1,265	0
4TRAVEL	1,591	1,591	0
5FOODITEMS	480	480	0
UTILITIES			
4UTILITIES	7,560	3,369	4,191
INDIRECT C			
9INDIRECTC	4,338	335	4,003
CHILDREN'S WELFARE SOCIAL SERV 9/22			
FG12080006	**151,239**	**151,239**	**0**
PERSONNEL			
1SALARIES	51,066	72,441	-21,375
1FRINGE	15,050	10,025	5,025
OPERATING			
3FREIGHT&H	303	303	0
3LICENSE&F	50	50	0

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

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PERSTRNGC	2,141	0	2,141
3PRINT&PHO	120	120	0
3PROFSRVS	54,758	42,466	12,292
3REPAIR&MA	770	420	350
4COMMUN	6,953	5,877	1,076
4RENTALS	6,000	5,830	170
4SUPPOFFIC	1,362	1,043	319
4SUPPOPERA	3,260	3,260	0
4TRAVEL	522	522	0
5FOODITEMS	3,000	3,000	0
5MEDICAL-G	95	95	0
UTILITIES			
4UTILITIES	5,789	5,789	0
COMM-BASED CHLD ABSE PREV-ARPA 9/25			
FG12080012	**175,000**	**56,832**	**118,168**
PERSONNEL			
1SALARIES	45,000	10,218	34,782
1401KDCRET	1,000	243	757
1FICA	3,000	633	2,367
1HEALTHINS	3,000	1,324	1,676
1MEDICAREC	3,000	148	2,852
1PERSINSUR	1,000	92	908
1RETIREMEN	1,000	0	1,000
OPERATING			
3FREIGHT&H	1,000	0	1,000
3PRINT&PHO	1,000	0	1,000
3PROFSRVS	30,000	27,138	2,862
3REPAIR&MA	3,000	2,500	500
4COMMUN	6,000	4,498	1,502
4FUEL&LUBR	5,000	612	4,388
4INSURANCE	2,212	2,212	0
4RENTALOFF	2,000	0	2,000
4RENTALS	4,788	0	4,788
4SUPPOFFIC	6,000	335	5,665
4SUPPOPERA	11,450	2,343	9,107
4TRAVEL	4,000	0	4,000
5BOOKS&LIB	5,000	0	5,000
EQUIPMENT			
7TECHNOLOG	15,000	3,730	11,270
UTILITIES			

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

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4UTILITIES	6,000	806	5,194
INDIRECT C			
9INDIRECTC	15,550	0	15,550
Comm-Based ChldAbsePrev. Grant 9/23			
FG12080001	**175,000**	**90,263**	**84,737**
PERSONNEL			
1SALARIES	77,625	53,966	23,659
1401KDCRET	551	0	551
1FICA	645	0	645
1FRINGE	23,232	9,850	13,382
1HEALTHINS	795	0	795
1MEDICAREC	181	0	181
1PERSINSUR	5,600	0	5,600
OPERATING			
3ADVERTISI	135	135	0
3BOARD&OTH	1,263	0	1,263
3CLEANINGS	1,416	1,076	340
3FREIGHT&H	330	0	330
3PERSTRNGC	206	0	206
3PRINT&PHO	3,820	0	3,820
3PROFSRVS	11,825	4,700	7,125
3REPAIR&MA	6,108	1,307	4,801
4COMMUN	1,956	0	1,956
4FUEL&LUBR	3,227	1,707	1,520
4RENTALS	975	0	975
4SUPPOFFIC	1,343	0	1,343
4SUPPOPERA	1,438	0	1,438
4TRAVEL	5,000	0	5,000
5CONSUMERS	9	9	0
5FOODITEMS	865	385	480
UTILITIES			
4UTILITIES	11,667	10,802	865
INDIRECT C			
9INDIRECTC	14,788	6,326	8,462
DYS CHILDABUSE&NEGLECTSGR09/24			
1201210049	**38,284**	**23,172**	**15,112**
PERSONNEL			
1SALARIES	21,845	15,767	6,078

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

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FICA	1,253	575	678
1FRINGE	2,178	551	1,627
1MEDICAREC	293	129	164
1PERSINSUR	364	208	156
OPERATING			
3PROFSRVS	4,721	4,721	0
3REPAIR&MA	4,920	648	4,272
4ADMINFEES	270	270	0
4SUPPOPERA	18	18	0
5FOODITEMS	-270	0	-270
9GRANTASST	-2,000	0	-2,000
UTILITIES			
4UTILITIES	1,600	0	1,600
INDIRECT C			
9INDIRECTC	3,092	285	2,807
DYS CHILDRENS JUSTICE GRT09/23			
1201210046	**4,600**	**4,527**	**73**
PERSONNEL			
1SALARIES	-10,882	-10,882	0
1FRINGE	-2,246	-2,246	0
OPERATING			
3REPAIR&MA	612	612	0
4COMMUN	13,516	13,516	0
4SUPPOFFIC	1,000	1,000	0
4SUPPOPERA	1,500	1,500	0
UTILITIES			
4UTILITIES	711	711	0
INDIRECT C			
9INDIRECTC	389	316	73
DYS COMMBASECHILDABUSEPRE 9/22			
1201210038	**57,567**	**57,567**	**0**
PERSONNEL			
1SALARIES	37,865	53,313	-15,448
1FRINGE	9,237	2,161	7,077
1OVERTIME	-1,103	0	-1,103
OPERATING			
3ADVERTISI	1,500	1,225	275
3REPAIR&MA	1,204	775	429

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

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4ADMINFEES	0	93	-93
4FUEL&LUBR	500	0	500
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	1,500	0	1,500
UTILITIES			
4UTILITIES	1,000	0	1,000
INDIRECT C			
9INDIRECTC	4,864	0	4,864
DYS COMMTYSERVICEBLOCKGRN 9/21			
1201210037	**41,789**	**32,268**	**9,521**
PERSONNEL			
1SALARIES	8,309	15,741	-7,433
1FRINGE	3,035	1,399	1,637
1OVERTIME	-153	0	-153
OPERATING			
3ADVERTISI	2,475	2,475	0
3BOARD&OTH	2,370	1,720	650
3CLEANINGS	-2,158	0	-2,158
3PERSTRNGC	-85	0	-85
3PROFSRVS	142	302	-160
3REPAIR&MA	2,583	1,999	584
4ADMINFEES	8,290	3,261	5,029
4COMMUN	3,000	343	2,657
4EQUIPUNDE	2,812	348	2,464
4FUEL&LUBR	-284	1,284	-1,568
4RENTALOFF	7,461	0	7,461
4RENTALS	-628	10	-638
4SUPPOFFIC	31	31	0
4SUPPOPERA	-1,622	430	-2,053
4TRAVEL	2,498	0	2,498
5FOODITEMS	0	198	-197
5MEDICAL-G	688	0	688
7EQUIPMENT	1,440	0	1,440
EQUIPMENT			
7MACHINERY	-1,440	0	-1,440
INDIRECT C			
9INDIRECTC	3,025	2,727	298
DYS COMMUNITY SRVCS BLCK GRNT FY 22			

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

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12080007	**597,555**	**591,905**	**5,650**
PERSONNEL			
1SALARIES	238,075	206,529	31,546
1FRINGE	40,155	43,552	-3,397
1OVERTIME	15,000	1,846	13,154
OPERATING			
3ADVERTISI	470	504	-34
3BOARD&OTH	21,483	21,659	-176
3CLEANINGS	15,013	13,696	1,317
3FREIGHT&H	352	158	194
3PERSTRNGC	31,128	38,909	-7,781
3PRINT&PHO	398	398	0
3PROFSRVS	6,026	7,623	-1,597
3REPAIR&MA	14,069	17,415	-3,346
4EQUIPUNDE	650	650	0
4FUEL&LUBR	3,759	4,712	-954
4INSURANCE	9,863	9,863	0
4RENTALS	4,971	6,937	-1,966
4SUPPOFFIC	5,773	6,465	-692
4SUPPOPERA	22,601	22,344	257
4TRAVEL	9,057	9,885	-828
5FOODITEMS	1,300	2,627	-1,327
5MEDICAL-G	43	34	9
9GRANTASST	999	1,950	-951
EQUIPMENT			
7OFFICE FU	11,373	26,000	-14,627
7VEHICLESP	122,997	122,997	0
UTILITIES			
4UTILITIES	22,000	25,152	-3,152
DYS COMSERBLCKGRT-COVID19 9/22			
1201210055	**595,762**	**595,108**	**654**
PERSONNEL			
1SALARIES	276,347	276,043	304
1FRINGE	100,439	115,654	-15,215
1OVERTIME	-4,994	7,106	-12,100
OPERATING			
3ADVERTISI	5,000	1,450	3,550
3BOARD&OTH	17,238	16,298	940
3CLEANINGS	4,455	4,345	110
3DUES&SUBS	2,065	2,065	0

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

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3FREIGHT&H	2,201	2,201	0
3LICENSE&F	695	603	92
3PERSTRNGC	25,343	20,228	5,114
3PROFSRVS	64,549	64,343	206
3REPAIR&MA	10,428	10,272	156
4ADMINFEES	0	1,401	-1,401
4COMMUN	9,641	8,676	965
4FUEL&LUBR	5,553	5,553	0
4RENTALOFF	20,235	14,432	5,803
4RENTALS	7,521	7,191	330
4SUPPOFFIC	2,601	2,601	0
4SUPPOPERA	11,083	9,280	1,802
4TRAVEL	4,452	4,422	30
5FOODITEMS	5,754	4,828	925
7EQUIPMENT	3,393	0	3,393
EQUIPMENT			
7MACHINERY	4,093	2,653	1,440
7OFFICE FU	326	326	0
UTILITIES			
4UTILITIES	15,000	13,138	1,862
INDIRECT C			
9INDIRECTC	2,347	0	2,347
DYS CSBG DISASTER SUPPLEMENTAL			
1208220003	**358,155**	**340,350**	**17,805**
PERSONNEL			
1SALARIES	78,584	81,309	-2,725
1FRINGE	23,370	4,863	18,507
1OVERTIME	5,000	1,148	3,852
OPERATING			
3FREIGHT&H	589	519	70
3PRINT&PHO	125	125	0
4FUEL&LUBR	4,000	2,476	1,524
4SUPPOPERA	2,192	843	1,349
5SUPPLIES	-56,500	0	-56,500
9GRANTASST	295,795	246,311	49,484
UTILITIES			
4UTILITIES	5,000	2,756	2,244
DYS FAMILY VIOLENCE PREV.09/21			

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

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1201210050	**12,793**	**7,921**	**4,872**
PERSONNEL			
1SALARIES	1,936	0	1,936
1FRINGE	-2,540	1,873	-4,413
1OVERTIME	72	0	72
OPERATING			
3PERSTRNGC	255	0	255
3PROFSRVS	8,465	4,379	4,087
4ADMINFEES	390	0	390
4COMMUN	2,000	0	2,000
4SUPPOFFIC	1,000	1,000	0
4TRAVEL	-141	0	-141
5FOODITEMS	275	0	275
INDIRECT C			
9INDIRECTC	1,081	669	412

DYS PROMTNGSAFE&STABLEFA 09/25

1201210032	**141,517**	**77,260**	**64,257**
PERSONNEL			
1SALARIES	57,539	29,178	28,361
1FRINGE	21,243	11,036	10,206
OPERATING			
3ADVERTISI	2,500	1,631	869
3DUES&SUBS	1,820	0	1,820
3FREIGHT&H	1,500	880	620
3PERSTRNGC	5,000	206	4,794
3PRINT&PHO	6,953	4,432	2,521
3PROFSRVS	11,702	11,702	0
3REPAIR&MA	4,703	2,000	2,703
4ADMINFEES	6,444	8,047	-1,603
4COMMUN	2,000	2,000	0
4FUEL&LUBR	1,000	0	1,000
4SUPPOFFIC	2,500	2,000	500
4SUPPOPERA	5,500	2,150	3,350
4TRAVEL	-2,561	0	-2,561
5BOOKS&LIB	1,000	0	1,000
5FOODITEMS	1,500	0	1,500
9GRANTASST	-220	0	-220
EQUIPMENT			
7OFFICE FU	-2,724	0	-2,724
UTILITIES			

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

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4UTILITIES	2,161	402	1,759
INDIRECT C			
9INDIRECTC	11,958	1,596	10,362
DYS STJ CHILDWELFARESERV 09/21			
1201210047	**10,744**	**3,921**	**6,823**
PERSONNEL			
1SALARIES	4,867	0	4,867
1FRINGE	1,798	0	1,798
1OVERTIME	205	0	205
OPERATING			
3ADVERTISI	-125	0	-125
3BOARD&OTH	-93	0	-93
3CLEANINGS	2	0	2
3REPAIR&MA	-605	179	-784
4ADMINFEES	4,068	2,191	1,877
4SUPPOPERA	-675	0	-675
4TRAVEL	752	0	752
5BOOKS&LIB	212	424	-212
5FOODITEMS	-570	795	-1,365
INDIRECT C			
9INDIRECTC	908	331	577
FY22 SOCIAL SRVC BLOCK GRANT 9/23			
FG12080010	**1,503,040**	**1,511,589**	**-8,549**
PERSONNEL			
1SALARIES	811,000	835,477	-24,477
1401KDCRET	3,642	5,757	-2,115
1FICA	50,282	51,708	-1,426
1HEALTHINS	167,449	171,927	-4,478
1MEDICAREC	11,760	12,110	-350
1PERSINSUR	14,598	7,508	7,090
OPERATING			
3ADVERTISI	5,147	4,979	169
3BOARD&OTH	6,166	6,166	0
3CLEANINGS	27,297	27,275	22
3DUES&SUBS	2,581	2,581	0
3FREIGHT&H	1,750	1,272	478
3LICENSE&F	2,140	910	1,230
3PERSTRNGC	2,600	2,600	0

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

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PRINT&PHO	3,889	3,889	0
3PROFSRVS	101,192	100,317	875
3REPAIR&MA	24,582	22,395	2,187
4COMMUN	16,797	16,797	0
4EQUIPUNDE	12,653	12,653	0
4FUEL&LUBR	16,011	14,849	1,162
4INSURANCE	16,594	16,594	0
4RENTALOFF	20,789	19,939	850
4RENTALS	10,631	10,631	0
4RENTALVEH	4,640	4,640	0
4SUPPOFFIC	10,727	8,984	1,743
4SUPPOPERA	25,210	23,262	1,948
4TRAVEL	12,500	12,618	-118
5BOOKS&LIB	276	276	0
5CONSUMERS	500	486	14
5FOODITEMS	12,000	10,553	1,447
5MEDICAL-G	200	0	200
9GRANTASST	6,618	1,618	5,000
EQUIPMENT			
7OFFICE FU	3,137	3,137	0
UTILITIES			
4UTILITIES	32,000	32,000	0
INDIRECT C			
9INDIRECTC	65,683	65,683	0
FY23 SOCIAL SRVC BLOCK GRANT 9/24			
FG12080011	**1,497,801**	**907,742**	**590,059**
PERSONNEL			
1SALARIES	845,607	527,895	317,712
1401KDCRET	3,900	5,044	-1,144
1FICA	53,900	32,794	21,106
1HEALTHINS	177,000	80,249	96,751
1MEDICAREC	13,500	7,669	5,831
1PERSINSUR	17,000	4,898	12,102
OPERATING			
3ADVERTISI	3,863	3,863	0
3CLEANINGS	22,520	22,520	0
3FREIGHT&H	1,297	1,297	0
3LICENSE&F	2,965	2,475	490
3PERSTRNGC	12,009	12,009	0
3PRINT&PHO	560	560	0

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

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	46,000	44,514	1,486
3REPAIR&MA	24,911	23,907	1,004
4COMMUN	32,753	32,753	0
4FUEL&LUBR	12,000	12,000	0
4INSURANCE	9,500	9,500	0
4RENTALHEA	560	560	0
4RENTALOFF	23,986	11,050	12,936
4RENTALS	260	260	0
4SUPPOFFIC	5,348	5,348	0
4SUPPOPERA	8,473	8,473	0
4TRAVEL	7,500	3,938	3,563
5FOODITEMS	2,842	2,842	0
EQUIPMENT			
7OFFICE FU	3,997	3,997	0
7OFFICEEQU	12,966	12,966	0
7TECHNOLOG	11,055	11,055	0
UTILITIES			
4UTILITIES	31,000	23,158	7,842
INDIRECT C			
9INDIRECTC	110,529	149	110,380
SOCIAL SERVICE BLOCK GRANT 9/22			
FG12080004	**55,279**	**55,279**	**0**
PERSONNEL			
1SALARIES	20,509	31,428	-10,919
1FRINGE	6,805	6,142	663
1OVERTIME	650	418	232
OPERATING			
3REPAIR&MA	1,152	1,152	0
4FUEL&LUBR	4,071	4,071	0
4SUPPOFFIC	1,000	1,000	0
4SUPPOPERA	3,500	1,165	2,335
EQUIPMENT			
7OFFICE FU	9,921	4,780	5,142
UTILITIES			
4UTILITIES	3,000	3,136	-136
INDIRECT C			
9INDIRECTC	4,671	1,988	2,683
Grand Total	**5,492,686**	**4,533,664**	**959,023**

Budget Year: 2025

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

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1111	CHIEF, DYS (ADMINISTRATOR)	VIVIAN T. SABLAN	1190	FG12080011	FT	PL20/12	65,175	100%	65,175	17,310	82,485
1	1002	ACCOUNTANT II	JACQUELINE S. SABLAN	1241	FG12080011	FT	PL12/3	28,436	100%	28,436	2,175	30,611
1	1015	ADMINISTRATIVE OFFICER I	ZINA C. NEKAIFES	1166	FG12080011	FT	PL11/5	29,857	100%	29,857	2,822	32,679
1	1021	ADMINISTRATIVE SPECIALIST I	KEVIN G. DELEON GUERRERO	4015	1201210049	PB	PL07/1	20,209	100%	20,209	1,910	22,118
1	2300	CASEWORKER I	CHRISTINE JOY C. ALDAN	1247	FG12080011	FT	PL11/5	29,857	100%	29,857	2,284	32,141
1	2300	CASEWORKER I	DENISE B. CRUZ	3242	FG12080011	FT	PL11/1	24,564	20%	4,913	661	5,574
1	2300	CASEWORKER I	MARGE FELISA S. MENDIOLA	1001	FG12080011	FT	PL11/5	29,857	100%	29,857	2,822	32,679
1	2300	CASEWORKER I	MELYCHER I. SABLAN	1226	FG12080011	LT	PL11/6	31,350	100%	31,350	9,542	40,892
1	2300	CASEWORKER I	MILDRED W. SIKEBERT	1086	FG12080002	LT	PL11/6	31,350	20%	6,270	2,272	8,542
1	2300	CASEWORKER I	QUAID O. NGIRCHONNGOR	1099	FG12080002	LT	PL11/6	31,350	20%	6,270	1,289	7,560
1	2300	CASEWORKER I	STANLEY MICHAEL	5983	FG12080011	FT	PL11/1	24,564	100%	24,564	1,879	26,443
1	2301	CASEWORKER II	AUGUSTA F. KING	1191	FG12080011	FT	PL13/6	34,564	100%	34,564	4,649	39,212
1	2301	CASEWORKER II	JUANICIA . VILLANUEVA	1061	FG12080011	FT	PL13/4	31,350	100%	31,350	2,963	34,313
1	2301	CASEWORKER II	QUINDY M. MARATITA	1208	FG12080011	FT	PL13/6	34,564	100%	34,564	15,178	49,741
1	2302	CASEWORKER III	BENYLIN R. METTAO	1230	FG12080011	FT	PL15/6	38,106	100%	38,106	11,583	49,690
1	2303	CASEWORKER IV	VACANT		FG12080011	FT	PL17/11	53,620	100%	53,620	12,211	65,830
1	2112	COMMNITY DVLOPMNT SPCIALST II	ANNA Y. RANGAMAR	1119	1201210032	FT	PL10/4	27,082	20%	5,416	1,111	6,528
1	2112	COMMNITY DVLOPMNT SPCIALST II	MARIA IMMACULADA L. OLOPAI	1050	1201210032	FT	PL10/6	29,857	100%	29,857	13,435	43,293
1	2112	COMMNITY DVLOPMNT SPCIALST II	REBECCA T. LISUA	1182	FG12080011	FT	PL10/5	28,436	100%	28,436	14,975	43,411
1	2113	COMMNITY DVLOPMNT SPCIALST III	ALEJANDRO T. OLOPAI	1069	FG12080011	LT	PL12/8	36,292	100%	36,292	16,032	52,324
1	2113	COMMNITY DVLOPMNT SPCIALST III	JUNNIE S. MASGA	1239	FG12080011	FT	PL12/9	38,106	100%	38,106	10,745	48,851
1	2092	COMMNITY DVLOPMNT TECHNICIAN	MELANIE C. ROMOLOR	1832	FG12080002	FT	PL03/3	18,330	20%	3,666	280	3,946
1	3401	EMERGENCY SHELTER CARETAKER	AGUSTINA P. JAIMATOON	1177	FG12080011	FT	PL04/4	20,209	100%	20,209	1,546	21,755
1	3401	EMERGENCY SHELTER CARETAKER	GINA ANN R. YAROITEMAL	1169	FG12080011	FT	PL04/3	19,246	100%	19,246	1,472	20,719
1	3401	EMERGENCY SHELTER CARETAKER	JOVITA A. OMAR	4338	FG12080002	PA	PL04/1	17,457	20%	3,491	267	3,758
1	3401	EMERGENCY SHELTER CARETAKER	JUSTIN SCOTT R. MUNA	3828	FG12080011	FT	PL04/1	17,457	100%	17,457	1,335	18,792
1	3401	EMERGENCY SHELTER CARETAKER	MARJOLYN N. CASTRO	5785	FG12080002	PA	PL04/1	17,457	100%	17,457	1,335	18,792
1	3401	EMERGENCY SHELTER CARETAKER	SABRINA R. LIMES	5570	FG12080011	FT	PL04/1	17,457	100%	17,457	1,335	18,792
1	1235	FEDRAL PRGRAM COORDINATOR III	NINA S. NEKAIFES	1144	FG12080011	FT	PL13/10	42,012	100%	42,012	15,121	57,134
1	1236	FEDRAL PRGRAM COORDINATOR IV	JENNIFER O. TANAKA	1210	FG12080011	FT	PL17/12	56,301	100%	56,301	5,320	61,621
1	2971	INTERVENTION SPECIALIST	MARIAH M. BARCINAS	1094	FG12080011	LT	UNG	38,601	100%	38,601	10,097	48,698
1	6159	PROBATION OFFICER I	RUSSEL MHAR Z. HOCOG	1096	FG12080011	FT	PL13/1	27,082	100%	27,082	5,557	32,638
1	6160	PROBATION OFFICER II	SHEELANE S. SANTOS	1223	FG12080002	FT	PL17/5	40,012	20%	8,002	1,629	9,632
1	6161	PROBATION OFFICER III	MISSY D. ALDAN	1045	1201210032	FT	PL19/9	53,620	20%	10,724	1,013	11,737
1	6161	PROBATION OFFICER III	RUTHA M. TEBUTEB	1185	FG12080011	FT	PL19/1	36,292	20%	7,258	2,785	10,044
1	6161	PROBATION OFFICER III	SYLVIO S. ADA	1046	FG12080011	FT	PL19/10	56,301	100%	56,301	5,320	61,621
36										**952,333**	**202,264**	**1,154,597**

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
LOW INCOME HOME ENERGY ASSISTANCE

ORG: 41121000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY 2024 LOW INCOME ENERGY			
FG12100010	**226,202**	**175,993**	**50,209**
PERSONNEL			
1SALARIES	46,829	27,942	18,888
1FICA	2,904	1,732	1,171
1HEALTHINS	8,363	4,971	3,392
1MEDICAREC	679	405	274
1PERSINSUR	756	412	344
OPERATING			
3CLEANINGS	5,000	420	4,580
4COMMUN	5,000	1,845	3,155
4TRAVEL	4,058	3,408	650
UTILITIES			
4UTILITIES	136,499	134,858	1,642
INDIRECT C			
9INDIRECTC	16,114	0	16,114
FY'21 LIHEAP ARPA 09/30/2022			
1210210002	**139,284**	**119,293**	**19,990**
PERSONNEL			
1SALARIES	27,082	12,800	14,282
1FRINGE	2,465	923	1,542
OPERATING			
3PROFSRVS	2,855	2,855	0
3REPAIR&MA	1,627	1,627	0
4ADMINFEES	145	145	0
4COMMUN	3,677	3,677	0
4SUPPOPERA	1,364	1,354	10
6CAPASSET	2,598	2,598	0
EQUIPMENT			
7OFFICE FU	1,039	1,039	0
7OFFICEEQU	4,492	4,492	0
UTILITIES			
4UTILITIES	91,940	87,784	4,156
FY'23 LOW-INCOME HOME ENERGY 9/24			
FG12100006	**252,271**	**236,902**	**15,369**
PERSONNEL			
1SALARIES	46,319	32,102	14,218

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
LOW INCOME HOME ENERGY ASSISTANCE

ORG: 41121000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FICA	2,872	1,989	883
1HEALTHINS	9,993	7,520	2,473
1MEDICAREC	672	465	207
1PERSINSUR	0	173	-173
OPERATING			
3CLEANINGS	1,461	445	1,016
3REPAIR&MA	2,241	2,241	0
4COMMUN	3,156	1,968	1,188
4FUEL&LUBR	350	206	144
4SUPPOFFIC	700	672	28
4SUPPOPERA	700	682	18
EQUIPMENT			
7TECHNOLOG	1,918	1,806	112
UTILITIES			
4UTILITIES	181,715	186,635	-4,920
INDIRECT C			
9INDIRECTC	174	0	174
FY'23 LOWINCOME HOME ENGERY 9/24			
FG12100008	**126,137**	**115,915**	**10,222**
OPERATING			
3ADVERTISI	340	340	0
3LICENSE&F	750	750	0
3PROFSRVS	8,500	6,725	1,775
3REPAIR&MA	3,571	2,930	641
4COMMUN	2,500	2,500	0
4SUPPOFFIC	1,499	1,499	0
4TRAVEL	10,000	8,791	1,209
EQUIPMENT			
7OFFICE FU	1,026	1,026	0
UTILITIES			
4UTILITIES	97,951	91,354	6,597
LOW INCOME HOME ENERGY ASSIST 9/24			
FG12100007	**6,298**	**6,298**	**0**
EQUIPMENT			
7OFFICE FU	5,766	5,766	0
7TECHNOLOG	532	532	0
LOW INCOME HOUSEHOLD WATER ASST PRG			

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
LOW INCOME HOME ENERGY ASSISTANCE

ORG: 41121000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12100001	**31,493**	**28,676**	**2,817**
PERSONNEL			
1SALARIES	13,096	13,096	0
1FRINGE	1,534	1,194	340
OPERATING			
3CLEANINGS	500	500	0
4SUPPOPERA	148	146	2
4TRAVEL	902	0	902
UTILITIES			
4UTILITIES	12,652	12,652	0
INDIRECT C			
9INDIRECTC	2,661	1,088	1,573
LOW-INCOME HOME ASSIST PROG 09/25			
FG12100009	**6,303**	**6,303**	**0**
UTILITIES			
4UTILITIES	6,303	6,303	0
Grand Total	**787,988**	**689,380**	**98,608**

Budget Year: 2025
Department: Department of Community and Cultural Affairs
Division/Activity: Low Income Home Energy Assistance Program
Org Code: 41121000

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1021	ADMINISTRATIVE SPECIALIST I	ALICE S. ROMOLOR	4263	FG12100006	FT	PL07/1	20,209	12.50%	2,526	193	2,719
1	1236	FEDRAL PRGRAM COORDINATOR IV	RESELANN T. BILLY-MAGOFNA	1209	FG12100010	FT	PL17/6	42,012	100%	42,012	11,114	53,126
2										**44,538**	**11,307**	**55,846**

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHAMORRO/CAROLINIAN LANGUAGE COMMISSION

ORG: 41121200

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

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
17 CCDF CERTIFICATES			
FG12130017	**530**	**-72,968**	**73,498**
PERSONNEL			
1SALARIES	535	0	535
1FRINGE	-271	0	-271
1OVERTIME	241	0	241
INDIRECT C			
9INDIRECTC	25	-72,968	72,993
CCDF StabFndQuaActARPA09/30/24			
FG12130007	**20,057,502**	**20,057,502**	**0**
OPERATING			
9GRANTASST	20,057,502	20,057,502	0
CCDF StabFundAdminARPA09/30/24			
FG12130006	**2,228,611**	**2,216,411**	**12,200**
PERSONNEL			
1SALARIES	56,683	56,683	0
1FRINGE	4,191	4,191	0
OPERATING			
3ADVERTISI	5,258	5,253	5
3PROFSRVS	2,012,283	2,012,283	0
4SUPPOFFIC	12,070	12,070	0
UTILITIES			
4UTILITIES	32,002	32,002	0
INDIRECT C			
9INDIRECTC	106,124	93,929	12,195
CCDF-ADMINISTRATION 09/25			
FG12130016	**286,551**	**277,557**	**8,994**
PERSONNEL			
1SALARIES	129,452	129,452	0
1FRINGE	33,636	33,635	1
OPERATING			
3ADVERTISI	1,988	1,988	0
3CLEANINGS	15,000	15,000	0
3DUES&SUBS	234	234	0
3FREIGHT&H	2,000	2,000	0

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3REPAIR&MA	4,915	4,915	0
4COMMUN	5,000	5,000	0
4EQUIPUNDE	5,000	5,000	0
4FUEL&LUBR	3,000	3,000	0
4INSURANCE	2,177	2,177	0
4SUPPOFFIC	10,000	9,995	5
4SUPPOPERA	11,794	3,565	8,229
4TRAVEL	33,710	33,721	-11
UTILITIES			
4UTILITIES	15,000	15,000	0
INDIRECT C			
9INDIRECTC	13,645	12,875	770
CCDF-ADMINISTRATION ARPA 9/23			
1213220007	**696,702**	**683,429**	**13,273**
PERSONNEL			
1SALARIES	133,232	125,097	8,136
1FRINGE	20,889	12,252	8,637
OPERATING			
3ADVERTISI	5,000	5,000	0
3PROFSRVS	412,683	412,683	0
3REPAIR&MA	5,000	5,000	0
4RENTALOFF	34,400	34,400	0
4RENTALS	10,000	10,000	0
4SUPPOFFIC	5,000	4,992	8
4SUPPOPERA	7,322	7,322	0
4TRAVEL	30,000	35,696	-5,696
UTILITIES			
4UTILITIES	19,651	19,651	0
INDIRECT C			
9INDIRECTC	13,525	11,336	2,189
CCDF-INFANT & TODDLER 09/25			
FG12130014	**458,482**	**390,832**	**67,650**
OPERATING			
3ADVERTISI	2,000	2,000	0
3PRINT&PHO	30,000	20,000	10,000
3PROFSRVS	300,000	284,425	15,575
4SUPPOFFIC	15,499	0	15,499
4SUPPOPERA	20,151	10,995	9,156

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	10,000	8,737	1,263
5BOOKS&LIB	15,000	14,998	2
5FOODITEMS	10,000	10,000	0
UTILITIES			
4UTILITIES	34,000	34,000	0
INDIRECT C			
9INDIRECTC	21,832	5,676	16,156
CCDF-QUALITY ACTIVITIES 09/25			
FG12130015	**859,653**	**827,358**	**32,295**
PERSONNEL			
1SALARIES	154,181	154,181	0
1FRINGE	47,779	47,779	0
1OVERTIME	549	549	0
OPERATING			
3ADVERTISI	2,000	2,000	0
3FREIGHT&H	1,000	0	1,000
3PERSTRNGC	9,942	9,942	0
3PRINT&PHO	10,000	9,938	63
3PROFSRVS	499,000	499,000	0
4FUEL&LUBR	1,000	1,000	0
4RENTALS	5,000	1,526	3,474
4SUPPOFFIC	14,681	0	14,681
4SUPPOPERA	10,000	0	10,000
4TRAVEL	14,634	13,628	1,006
5BOOKS&LIB	10,000	10,000	0
UTILITIES			
4UTILITIES	38,951	38,951	0
INDIRECT C			
9INDIRECTC	40,936	38,865	2,071
CCDF-QUALITY ACTIVITIES ARPA 9/23			
1213220009	**9,237,347**	**9,207,442**	**29,905**
OPERATING			
3PROFSRVS	6,669,217	6,669,217	0
9GRANTASST	2,402,218	2,402,200	18
INDIRECT C			
9INDIRECTC	165,912	136,025	29,887
CCDF-QUALITY EXPANSION 09/25			

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12130013	**57,310**	**28,245**	**29,065**
OPERATING			
4SUPPOFFIC	20,186	6,500	13,686
4SUPPOPERA	21,895	12,900	8,995
5BOOKS&LIB	5,000	0	5,000
5FOODITEMS	2,500	2,500	0
UTILITIES			
4UTILITIES	5,000	5,000	0
INDIRECT C			
9INDIRECTC	2,729	1,345	1,384
CCDF-SCHOOL AGE/R&R 09/25			
FG12130011	**57,310**	**13,124**	**44,186**
OPERATING			
4SUPPOFFIC	20,186	0	20,186
4SUPPOPERA	21,895	0	21,895
5BOOKS&LIB	5,000	4,999	1
5FOODITEMS	2,500	2,500	0
UTILITIES			
4UTILITIES	5,000	5,000	0
INDIRECT C			
9INDIRECTC	2,729	625	2,104
FY 2020 CCDF CERTIFICATES 09/30/24			
FG12130001	**3,790,916**	**3,790,916**	**0**
OPERATING			
3PROFSRVS	3,790,916	3,790,916	0
FY 23 CCDF ADMIN-DISCRETIO 9/26			
FG12130028	**372,816**	**181,758**	**191,058**
PERSONNEL			
1SALARIES	146,040	92,206	53,834
1401KDCRET	6,365	3,084	3,281
1FICA	9,865	5,721	4,144
1HEALTHINS	14,868	4,786	10,082
1MEDICAREC	2,308	1,338	970
1MERITAWAR	6,074	0	6,074
1OVERTIME	7,000	71	6,929
1PERSINSUR	2,864	1,040	1,825
OPERATING			

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	1,000	1,000	0
3CLEANINGS	20,000	19,760	240
3DUES&SUBS	470	234	236
3FREIGHT&H	1,000	0	1,000
3PRINT&PHO	3,000	0	3,000
3REPAIR&MA	10,000	9,993	7
4COMMUN	5,000	5,000	0
4FUEL&LUBR	3,000	1,755	1,245
4INSURANCE	8,000	0	8,000
4RENTALOFF	14,400	2,400	12,000
4SUPPOFFIC	8,809	0	8,809
4SUPPOPERA	5,000	0	5,000
4TRAVEL	30,000	12,182	17,818
UTILITIES			
4UTILITIES	30,000	7,000	23,000
INDIRECT C			
9INDIRECTC	17,753	7,486	10,267
EQUIPMENT			
7OFFICE FU	5,000	1,165	3,835
7OFFICEEQU	10,000	2,598	7,402
7TECHNOLOG	5,000	2,938	2,062
FY 23 CCDF-ADMINISTRATION MAND 9/23			
FG12130022	**131,065**	**111,631**	**19,434**
PERSONNEL			
1SALARIES	52,874	53,552	-678
1401KDCRET	1,084	1,083	1
1FICA	3,712	3,481	231
1MEDICAREC	868	814	54
1OVERTIME	7,000	2,600	4,400
OPERATING			
3ADVERTISI	2,000	2,000	0
3REPAIR&MA	10,000	2,836	7,164
4FUEL&LUBR	5,000	1,852	3,148
4RENTALS	2,000	2,000	0
4SUPPOFFIC	14,286	11,562	2,724
4SUPPOPERA	10,000	10,000	0
UTILITIES			
4UTILITIES	16,000	16,000	0
INDIRECT C			
9INDIRECTC	6,241	3,851	2,390

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY 23 CCDF-CERT DISCRETI 9/26			
FG12130029	**5,219,432**	**5,219,432**	**0**
OPERATING			
3PROFSRVS	5,219,432	5,219,432	0
FY 23 CCDF-CERTIFICATES MAND 9/23			
FG12130023	**1,834,909**	**1,834,909**	**0**
OPERATING			
3PROFSRVS	1,834,909	1,834,909	0
FY 23 CCDF-INFANT&TODDLER MAND 9/23			
FG12130026	**209,704**	**197,811**	**11,893**
OPERATING			
3ADVERTISI	2,000	2,000	0
3PRINT&PHO	10,000	10,000	0
3PROFSRVS	150,000	150,000	0
4RENTALS	5,000	2,840	2,160
4SUPPOFFIC	9,000	7,397	1,603
4SUPPOPERA	11,760	11,760	1
5BOOKS&LIB	10,000	9,890	110
UTILITIES			
4UTILITIES	2,000	2,000	0
INDIRECT C			
9INDIRECTC	9,944	1,924	8,020
FY 23 CCDF-QUALITY ACTVTY MAND 9/23			
FG12130024	**393,195**	**350,949**	**42,246**
OPERATING			
3ADVERTISI	5,000	5,000	0
3PROFSRVS	320,000	305,000	15,000
4RENTALS	5,000	5,000	0
4SUPPOFFIC	14,170	10,000	4,170
4SUPPOPERA	15,301	12,039	3,262
4TRAVEL	5,000	2,813	2,187
UTILITIES			
4UTILITIES	10,000	10,000	0
INDIRECT C			
9INDIRECTC	18,724	1,096	17,628

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY 23 CCDF-QUALITY EXPAN MAND 9/23			
FG12130027	**26,213**	**16,565**	**9,648**
OPERATING			
3ADVERTISI	1,000	1,000	0
3FREIGHT&H	1,000	1,000	0
4FUEL&LUBR	2,000	0	2,000
4SUPPOFFIC	6,745	0	6,745
4SUPPOPERA	6,220	6,220	0
5FOODITEMS	3,000	3,000	0
UTILITIES			
4UTILITIES	5,000	5,000	0
INDIRECT C			
9INDIRECTC	1,248	345	903
FY 23 CCDF-SCHOOL AGE R&R MAND 9/23			
FG12130025	**26,213**	**22,300**	**3,913**
OPERATING			
3ADVERTISI	1,000	925	75
3FREIGHT&H	1,000	1,000	0
4FUEL&LUBR	2,000	0	2,000
4SUPPOFFIC	6,745	6,000	745
4SUPPOPERA	6,220	6,220	0
5FOODITEMS	3,000	3,000	0
UTILITIES			
4UTILITIES	5,000	5,000	0
INDIRECT C			
9INDIRECTC	1,248	155	1,093
FY 24 CCDF-DISCRETIONARY-ADMIN 9/25			
FG12130041	**335,077**	**0**	**335,077**
PERSONNEL			
1SALARIES	157,476	0	157,476
1401KDCRET	5,102	0	5,102
1FICA	10,224	0	10,224
1HEALTHINS	10,634	0	10,634
1MEDICAREC	2,391	0	2,391
1MERITAWAR	7,428	0	7,428
1PERSINSUR	2,968	0	2,968
OPERATING			

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	2,000	0	2,000
3CLEANINGS	18,000	0	18,000
3DUES&SUBS	600	0	600
3FREIGHT&H	1,000	0	1,000
3PRINT&PHO	5,000	0	5,000
3REPAIR&MA	5,000	0	5,000
4COMMUN	5,000	0	5,000
4FUEL&LUBR	5,000	0	5,000
4INSURANCE	8,000	0	8,000
4RENTALOFF	12,000	0	12,000
4RENTALS	6,000	0	6,000
4SUPPOFFIC	10,000	0	10,000
4SUPPOPERA	10,298	0	10,298
4TRAVEL	25,000	0	25,000
UTILITIES			
4UTILITIES	10,000	0	10,000
INDIRECT C			
9INDIRECTC	15,956	0	15,956
FY 24 CCDF-DISCRETIONARY-CERT 9/25			
FG12130042	**4,691,067**	**0**	**4,691,067**
OPERATING			
3PROFSRVS	4,691,067	0	4,691,067
FY 24 CCDF-DISCRETIONARY-InfTod9/25			
FG12130045	**536,122**	**0**	**536,122**
OPERATING			
3ADVERTISI	2,000	0	2,000
3FREIGHT&H	1,000	0	1,000
3PERSTRNGC	25,000	0	25,000
3PROFSRVS	400,000	0	400,000
4FUEL&LUBR	2,000	0	2,000
4SUPPOFFIC	10,000	0	10,000
4SUPPOPERA	10,021	0	10,021
4TRAVEL	25,000	0	25,000
5BOOKS&LIB	5,000	0	5,000
9GRANTASST	30,000	0	30,000
UTILITIES			
4UTILITIES	2,000	0	2,000
INDIRECT C			

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	24,101	0	24,101
FY 24 CCDF-DISCRETIONARY-QuaAct9/25			
FG12130043	**1,005,229**	**0**	**1,005,229**
PERSONNEL			
1SALARIES	240,011	0	240,011
1401KDCRET	1,452	0	1,452
1FICA	14,881	0	14,881
1HEALTHINS	14,288	0	14,288
1MEDICAREC	3,480	0	3,480
1PERSINSUR	4,320	0	4,320
OPERATING			
3ADVERTISI	1,000	0	1,000
3FREIGHT&H	1,000	0	1,000
3PERSTRNGC	25,000	0	25,000
3PRINT&PHO	5,000	0	5,000
3PROFSRVS	580,000	0	580,000
3REPAIR&MA	5,000	0	5,000
4COMMUN	10,000	0	10,000
4FUEL&LUBR	2,000	0	2,000
4RENTALS	12,000	0	12,000
4SUPPOFFIC	6,000	0	6,000
4SUPPOPERA	6,929	0	6,929
4TRAVEL	20,000	0	20,000
UTILITIES			
4UTILITIES	5,000	0	5,000
INDIRECT C			
9INDIRECTC	47,868	0	47,868
FY 24 CCDF-DISCRETIONARY-QuaExp9/25			
FG12130046	**67,014**	**0**	**67,014**
OPERATING			
4FUEL&LUBR	1,000	0	1,000
4SUPPOFFIC	7,102	0	7,102
4SUPPOPERA	8,102	0	8,102
5BOOKS&LIB	4,286	0	4,286
5FOODITEMS	5,000	0	5,000
9GRANTASST	35,000	0	35,000
UTILITIES			
4UTILITIES	5,000	0	5,000

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	1,524	0	1,524
FY 24 CCDF-DISCRETIONARY-SchAge9/25			
FG12130044	**67,014**	**0**	**67,014**
OPERATING			
4FUEL&LUBR	1,000	0	1,000
4SUPPOFFIC	7,102	0	7,102
4SUPPOPERA	8,102	0	8,102
5BOOKS&LIB	4,286	0	4,286
5FOODITEMS	5,000	0	5,000
9GRANTASST	35,000	0	35,000
UTILITIES			
4UTILITIES	5,000	0	5,000
INDIRECT C			
9INDIRECTC	1,524	0	1,524
FY17 CCDF-Admin. 5%			
FG12130020	**0**	**-2,051**	**2,051**
OPERATING			
4SUPPOPERA	0	-1,954	1,954
INDIRECT C			
9INDIRECTC	0	-97	97
FY20 CCDF-ADMIN. 5% 09/30/2024			
1201210039	**10,562**	**8,534**	**2,028**
OPERATING			
3CLEANINGS	535	535	0
3REPAIR&MA	323	323	0
4FUEL&LUBR	1,957	1,957	0
4SUPPOFFIC	2,500	2,500	0
4SUPPOPERA	1,645	0	1,645
4TRAVEL	1,680	1,680	0
INDIRECT C			
9INDIRECTC	643	260	383
EQUIPMENT			
7OFFICE FU	1,279	1,279	0
FY20 CCDF-INF & TODD 09/30/24			

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1201210042	**52,041**	**51,379**	**662**
OPERATING			
3ADVERTISI	2,875	2,875	0
3PRINT&PHO	10,000	10,000	0
3PROFSRVS	23,651	23,650	1
4RENTALS	2,978	2,824	154
4SUPPOPERA	4,978	4,978	0
4TRAVEL	2,253	2,110	143
5BOOKS&LIB	2,543	2,543	0
5FOODITEMS	2	0	2
INDIRECT C			
9INDIRECTC	2,761	2,399	362
FY20 CCDF-QUALITY&ACTV09/30/24			
1201210040	**1,188**	**1,188**	**0**
OPERATING			
4SUPPOPERA	1,180	1,180	0
INDIRECT C			
9INDIRECTC	8	8	0
FY20 CCDF-QUALITYEXPAN09/30/24			
1201210043	**52,624**	**52,624**	**0**
OPERATING			
4ADMINFEES	0	4,498	-4,498
4SUPPOFFIC	2,500	2,500	0
4SUPPOPERA	0	0	0
9GRANTASST	50,000	45,502	4,498
INDIRECT C			
9INDIRECTC	124	124	0
FY20 CCDF-SCHL/AGER&R 09/30/24			
1201210041	**1,185**	**1,183**	**2**
OPERATING			
4SUPPOFFIC	46	46	0
4SUPPOPERA	1,081	1,081	0
5BOOKS&LIB	1	0	1
INDIRECT C			
9INDIRECTC	57	56	1

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

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

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3FREIGHT&H	1,000	0	1,000
3PROFSRVS	125,720	116,672	9,048
3REPAIR&MA	10,000	447	9,553
4ADMINFEES	102,479	0	102,479
4COMMUN	14,293	18,941	-4,648
4FUEL&LUBR	5,000	5,000	0
4SUPPOFFIC	20,000	21,885	-1,885
4SUPPOPERA	157,810	127,190	30,619
9GRANTASST	564,451	550,706	13,745
9OTHER	9,986	0	9,986
UTILITIES			
4UTILITIES	10,000	10,000	0
INDIRECT C			
9INDIRECTC	21,683	14,716	6,967
FY'21 CCDF CRRSA ADMIN 09/30/2024			
FG12130003	**456,119**	**426,001**	**30,118**
PERSONNEL			
1SALARIES	107,935	107,935	0
1FRINGE	8,105	8,105	0
OPERATING			
3PERSTRNGC	14,163	15,602	-1,439
4COMMUN	10,000	10,000	0
4EQUIPUNDE	14,161	14,161	0
4SUPPOFFIC	46,676	28,773	17,903
4SUPPOPERA	50,768	48,622	2,146
UTILITIES			
4UTILITIES	22,908	22,908	0
INDIRECT C			
9INDIRECTC	17,673	12,088	5,585
EQUIPMENT			
7OFFICE FU	60,000	60,000	0
7OFFICEEQU	30,000	24,078	5,922
7VEHICLESP	73,730	73,730	0
FY21 CCDF-ADMIN. 09/30/21			
1201210077	**96,413**	**88,494**	**7,919**
PERSONNEL			
1SALARIES	54,795	53,434	1,361
1FRINGE	13,833	13,133	700

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3FREIGHT&H	579	0	579
3REPAIR&MA	4,380	4,380	0
4EQUIPUNDE	10,000	9,941	60
4SUPPOFFIC	663	663	0
4SUPPOPERA	2,322	2,236	86
4TRAVEL	2,571	1,644	927
INDIRECT C			
9INDIRECTC	4,207	0	4,207
EQUIPMENT			
7OFFICE FU	3,065	3,065	0
FY21 CCDF-ADMINISTRATION 9/24			
1213210002	**271,700**	**270,905**	**795**
PERSONNEL			
1SALARIES	124,193	124,193	0
1FRINGE	35,221	35,221	0
OPERATING			
3ADVERTISI	2,568	2,568	0
3CLEANINGS	17,030	17,030	0
3FREIGHT&H	585	585	0
3REPAIR&MA	5,366	5,366	0
4COMMUN	8,095	8,095	0
4EQUIPUNDE	10,000	10,000	0
4FUEL&LUBR	3,000	3,000	0
4INSURANCE	6,000	6,000	0
4SUPPOFFIC	9,985	9,985	0
4SUPPOPERA	10,970	10,970	0
UTILITIES			
4UTILITIES	16,226	16,226	0
INDIRECT C			
9INDIRECTC	12,462	11,667	795
EQUIPMENT			
7OFFICE FU	10,000	10,000	0
FY21 CCDF-Cert 09/30/21			
FG12130009	**1,681,502**	**1,609,758**	**71,744**
OPERATING			
3PROFSRVS	1,681,502	1,609,758	71,744

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY21 CCDF-CERTIFICATE 9/24			
1213210003	**3,846,226**	**3,846,226**	**0**
OPERATING			
9INDIRECTC	-183,154	0	-183,154
PROF SERV			
3PROFSRVS	3,846,226	3,846,226	0
INDIRECT C			
9INDIRECTC	183,154	0	183,154
FY21 CCDF-INFANT & TODDLER 9/24			
1213210006	**439,567**	**439,715**	**-148**
OPERATING			
3PERSTRNGC	19,129	19,129	0
3PRINT&PHO	9,999	9,999	0
4SUPPOFFIC	15,396	15,396	0
4SUPPOPERA	36,741	36,741	0
4TRAVEL	25,381	25,529	-148
5FOODITEMS	5,290	5,290	0
UTILITIES			
4UTILITIES	2,000	2,000	0
PROF SERV			
3PROFSRVS	305,000	305,000	0
INDIRECT C			
9INDIRECTC	20,631	20,631	0
FY21 CCDF-INFANTTODDLR09/30/21			
1201210079	**184,841**	**0**	**184,841**
OPERATING			
3PROFSRVS	176,022	0	176,022
5BOOKS&LIB	17	0	17
INDIRECT C			
9INDIRECTC	8,802	0	8,802
FY21 CCDF-QUALITY ACTIVITIES 9/24			
1213210004	**824,193**	**825,253**	**-1,060**
PERSONNEL			
1SALARIES	184,241	184,241	0
1FRINGE	34,711	34,810	-99

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MERITAWAR	1,290	1,290	0
1OVERTIME	6,028	6,028	0
OPERATING			
3FREIGHT&H	240	240	0
3PRINT&PHO	8,314	8,314	0
3PROFSRVS	-1	0	-1
3REPAIR&MA	75	75	0
4COMMUN	2,500	2,500	0
4FUEL&LUBR	1,000	1,000	0
4SUPPOFFIC	22,336	22,336	0
4SUPPOPERA	13,008	13,008	0
4TRAVEL	25,931	26,911	-980
5BOOKS&LIB	5,000	5,000	0
5FOODITEMS	2,417	2,417	0
UTILITIES			
4UTILITIES	28,060	28,060	0
PROF SERV			
3PROFSRVS	450,000	449,999	1
INDIRECT C			
9INDIRECTC	39,043	39,024	19
FY21 CCDF-QUALTYACTVTY09/30/21			
1201210078	**348,439**	**13,902**	**334,537**
OPERATING			
3ADVERTISI	5,000	1,700	3,300
3FREIGHT&H	1,000	617	383
3PROFSRVS	305,327	0	305,327
4ADMINFEES	90	0	90
4COMMUN	20,000	11,246	8,754
4TRAVEL	430	340	90
5BOOKS&LIB	0	0	0
INDIRECT C			
9INDIRECTC	16,592	0	16,592
FY21CCDF-CRRSA Cert 09/30/2024			
FG12130004	**2,000,000**	**2,000,000**	**0**
OPERATING			
3PROFSRVS	2,000,000	2,000,000	0
FY21CCDF-CRRSA Inf&Todd9/30/24			

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12130002	**754,256**	**754,256**	**0**
OPERATING			
3PROFSRVS	712,829	712,829	0
4SUPPOPERA	5,510	5,510	0
9GRANTASST	14,286	14,286	0
INDIRECT C			
9INDIRECTC	21,631	21,631	0
FY21CCDF-CRRSA QuaAct9/30/2024			
FG12130005	**5,808,874**	**5,796,840**	**12,034**
OPERATING			
3PROFSRVS	4,676,762	4,676,762	0
4COMMUN	10,000	10,000	0
4RENTALS	5,400	1,400	4,000
4SUPPOFFIC	2,675	2,675	0
4SUPPOPERA	20,524	12,490	8,034
5FOODITEMS	1,900	1,900	0
9GRANTASST	880,000	880,000	0
UTILITIES			
4UTILITIES	26,655	26,655	0
INDIRECT C			
9INDIRECTC	184,958	184,958	0
FY22 CCDF-ADMINISTRATION 09/22			
1213220001	**127,728**	**18,790**	**108,938**
PERSONNEL			
1SALARIES	65,836	16,181	49,655
1FRINGE	6,222	1,714	4,508
OPERATING			
3CLEANINGS	12,000	0	12,000
4EQUIPUNDE	10,000	0	10,000
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	5,000	0	5,000
9INDIRECTC	2,651	0	2,651
UTILITIES			
4UTILITIES	17,588	0	17,588
INDIRECT C			
9INDIRECTC	3,431	895	2,536
FY22 CCDF-CERTIFICATES 09/22			

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1213220002	**1,788,194**	**0**	**1,788,194**
PROF SERV			
3PROFSRVS	1,703,042	0	1,703,042
INDIRECT C			
9INDIRECTC	85,152	0	85,152
FY22 CCDF-INFANT/TODDLER 9/22			
1213220005	**204,365**	**0**	**204,365**
OPERATING			
3PERSTRNGC	30,000	0	30,000
3PRINT&PHO	10,000	0	10,000
4COMMUN	5,000	0	5,000
4RENTALS	10,000	0	10,000
4SUPPOFFIC	10,000	0	10,000
4SUPPOPERA	19,634	0	19,634
4TRAVEL	20,000	0	20,000
5FOODITEMS	5,000	0	5,000
UTILITIES			
4UTILITIES	5,000	0	5,000
PROF SERV			
3PROFSRVS	80,000	0	80,000
INDIRECT C			
9INDIRECTC	9,731	0	9,731
FY22 CCDF-QUALITY ACTIVITIES 9/22			
1213220003	**383,184**	**823**	**382,361**
OPERATING			
3ADVERTISI	5,000	0	5,000
3FREIGHT&H	2,000	0	2,000
3PERSTRNGC	20,000	0	20,000
3PRINT&PHO	10,000	0	10,000
3PROFSRVS	170,000	0	170,000
4COMMUN	5,000	0	5,000
4RENTALS	10,000	0	10,000
4SUPPOFFIC	10,000	0	10,000
4SUPPOPERA	12,937	0	12,937
4TRAVEL	20,000	784	19,216
5BOOKS&LIB	10,000	0	10,000
9CONTRACTU	7,000	0	7,000
9INDIRECTC	-7,000	0	-7,000

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	10,000	0	10,000
PROF SERV			
3PROFSRVS	80,000	0	80,000
INDIRECT C			
9INDIRECTC	18,247	39	18,208
FY22 CCDF-QUALITY EXPANSION 9/22			
1213220006	**25,546**	**0**	**25,546**
OPERATING			
4SUPPOFFIC	4,515	0	4,515
4SUPPOPERA	7,815	0	7,815
4TRAVEL	5,000	0	5,000
5FOODITEMS	5,000	0	5,000
9INDIRECTC	791	0	791
UTILITIES			
4UTILITIES	2,000	0	2,000
INDIRECT C			
9INDIRECTC	425	0	425
FY22 CCDF-SCHOOL AGE-R&R 9/22			
1213220004	**25,546**	**0**	**25,546**
OPERATING			
4SUPPOFFIC	4,515	0	4,515
4SUPPOPERA	7,815	0	7,815
4TRAVEL	5,000	0	5,000
5FOODITEMS	5,000	0	5,000
9INDIRECTC	791	0	791
UTILITIES			
4UTILITIES	2,000	0	2,000
INDIRECT C			
9INDIRECTC	425	0	425
FY23 CCDF-INF&TODDLER DISCRETI 9/26			
FG12130032	**596,508**	**5,175**	**591,333**
OPERATING			
3ADVERTISI	3,000	1,000	2,000
3PERSTRNGC	20,000	3,976	16,024
3PROFSRVS	380,000	0	380,000
4COMMUN	2,000	0	2,000

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4FUEL&LUBR	5,000	0	5,000
4RENTALS	20,000	0	20,000
4SUPPOFFIC	16,000	0	16,000
4SUPPOPERA	15,103	0	15,103
4TRAVEL	10,000	0	10,000
9GRANTASST	95,000	0	95,000
UTILITIES			
4UTILITIES	2,000	0	2,000
INDIRECT C			
9INDIRECTC	28,405	199	28,206
FY23 CCDF-QUALITY ACT DISCRETI 9/26			
FG12130030	**1,118,450**	**199,501**	**918,949**
PERSONNEL			
1SALARIES	263,340	130,511	132,829
1401KDCRET	4,533	1,197	3,336
1FICA	16,947	8,092	8,855
1HEALTHINS	45,577	13,808	31,770
1MEDICAREC	3,964	1,892	2,072
1OVERTIME	10,000	0	10,000
1PERSINSUR	4,920	1,159	3,761
OPERATING			
3ADVERTISI	2,000	2,000	0
3PERSTRNGC	20,000	16,017	3,983
3PRINT&PHO	10,000	0	10,000
3PROFSRVS	560,000	6,840	553,160
4COMMUN	10,000	7,262	2,738
4FUEL&LUBR	8,000	1,165	6,835
4RENTALS	10,000	0	10,000
4SUPPOFFIC	15,910	0	15,910
4SUPPOPERA	15,000	0	15,000
4TRAVEL	20,000	154	19,846
UTILITIES			
4UTILITIES	10,000	0	10,000
INDIRECT C			
9INDIRECTC	53,259	8,755	44,504
EQUIPMENT			
7OFFICE FU	15,000	649	14,351
7OFFICEEQU	10,000	0	10,000
7TECHNOLOG	10,000	0	10,000

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY23 CCDF-QUALTY EXPAN DISCR 9/26			
FG12130033	**74,563**	**1,103**	**73,460**
OPERATING			
4FUEL&LUBR	1,000	0	1,000
4SUPPOFFIC	5,652	0	5,652
4SUPPOPERA	8,861	0	8,861
5BOOKS&LIB	8,000	0	8,000
5FOODITEMS	2,500	1,075	1,425
9GRANTASST	40,000	0	40,000
UTILITIES			
4UTILITIES	5,000	0	5,000
INDIRECT C			
9INDIRECTC	3,550	28	3,522
FY23 CCDF-SCHOOL AGE R&R DISCR 9/26			
FG12130031	**74,563**	**7,946**	**66,617**
OPERATING			
4FUEL&LUBR	1,000	0	1,000
4SUPPOFFIC	5,652	0	5,652
4SUPPOPERA	8,861	0	8,861
5BOOKS&LIB	8,000	7,946	54
5FOODITEMS	2,500	0	2,500
9GRANTASST	40,000	0	40,000
UTILITIES			
4UTILITIES	5,000	0	5,000
INDIRECT C			
9INDIRECTC	3,550	0	3,550
FY24 CCDF-MANDATORY CERT 9/24			
FG12130036	**1,277,603**	**0**	**1,277,603**
OPERATING			
3PROFSRVS	1,277,603	0	1,277,603
FY24 CCDF-MANDATORY INF&TDDLR 9/24			
FG12130039	**146,005**	**0**	**146,005**
OPERATING			
3PROFSRVS	139,052	0	139,052
INDIRECT C			

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	6,953	0	6,953
FY24 CCDF-MANDATORY QLTY EXPAN 9/24			
FG12130040	**18,250**	**0**	**18,250**
OPERATING			
3REPAIR&MA	5,000	0	5,000
4COMMUN	2,000	0	2,000
4FUEL&LUBR	2,000	0	2,000
4SUPPOFFIC	4,000	0	4,000
4SUPPOPERA	4,381	0	4,381
INDIRECT C			
9INDIRECTC	869	0	869
FY24 CCDF-MANDATORY QUALTY ACT 9/24			
FG12130037	**266,080**	**0**	**266,080**
OPERATING			
3PROFSRVS	253,410	0	253,410
INDIRECT C			
9INDIRECTC	12,670	0	12,670
FY24 CCDF-MANDATORY SCHL AGE 9/24			
FG12130038	**18,250**	**447**	**17,803**
OPERATING			
3REPAIR&MA	5,000	0	5,000
4COMMUN	2,000	426	1,574
4FUEL&LUBR	2,000	0	2,000
4SUPPOFFIC	4,000	0	4,000
4SUPPOPERA	4,381	0	4,381
INDIRECT C			
9INDIRECTC	869	21	848
FY24 CCDF-MANDATORY-ADMIN 9/24			
FG12130035	**98,883**	**44,751**	**54,132**
PERSONNEL			
1SALARIES	72,494	38,986	33,508
1401KDCRET	1,084	687	397
1FICA	4,495	2,417	2,078
1MEDICAREC	1,051	565	486
1PERSINSUR	1,305	0	1,305

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3REPAIR&MA	5,000	0	5,000
4COMMUN	2,000	0	2,000
4RENTALS	3,745	0	3,745
UTILITIES			
4UTILITIES	3,000	0	3,000
INDIRECT C			
9INDIRECTC	4,709	2,095	2,614
SUPPORT FOR LEFFN PROVIDERS 11/24			
FG12130034	**221,600**	**149,701**	**71,899**
PERSONNEL			
1SALARIES	16,000	0	16,000
1FICA	992	0	992
1MEDICAREC	232	0	232
1PERSINSUR	401	0	401
OPERATING			
3LICENSE&F	42,375	9,701	32,674
3PROFSRVS	140,000	140,000	0
4SUPPOPERA	21,600	0	21,600
Grand Total	**77,940,249**	**63,773,038**	**14,167,211**

Budget Year: 2025
Department: Department of Community and Cultural Affairs
Division/Activity: Child Care Development Fund
Org Code: 41121300

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1166	DIRECTOR DIVISION	MARIBEL D. LOSTE	1215	FG12130028	FT	PL20/12	65,175	100%	65,175	12,251	77,426
1	1004	ACCOUNTANT IV (SUPERVISOR)	ROSELIA C. TEREGEYO	1200	FG12130028	FT	PL17/12	56,301	100%	56,301	14,716	71,017
1	0023	ADMINISTRATIVE ASSISTANT	VACANT		FG12130028	LT	UNG	24,564	100%	24,564	1,879	26,443
1	0070	ADMINISTRATIVE DATA SPEC. I	RICHARD M. SANTOS	1125	FG12130030	FT	PL09/10	34,564	100%	34,564	4,649	39,212
1	1015	ADMINISTRATIVE OFFICER I	ARSENE M. BORJA	1082	FG12130035	FT	PL11/3	27,082	100%	27,082	3,155	30,237
1	1021	ADMINISTRATIVE SPECIALIST I	VIOLITA A. DIAZ	1066	FG12130035	FT	PL07/7	27,082	100%	27,082	2,072	29,153
1	9953	CHILD CARE ELIGIBILITY WORKER	MAGDALENA M. LIETO	3604	FG12130030	LT	UNG	24,564	100%	24,564	1,879	26,443
1	9953	CHILD CARE ELIGIBILITY WORKER	UNHUI K. BABAUTA	1231	FG12130030	LT	UNG	24,000	100%	24,000	1,836	25,836
1	0043	CLERK I	JOVAHNALYN NICOLE CABRERA	6011	FG12130035	FT	PL01/04	17,457	100%	17,457	1,335	18,792
1	1223	ELIGIBILITY SUPERVISOR	DONNA ELENA M. OGO	1067	FG12130028	FT	PL16/6	40,012	50%	20,006	1,530	21,536
1	1223	ELIGIBILITY SUPERVISOR	GENEVIEVE S. DLGUERRERO	1004	FG12130030	FT	PL16/9	46,319	100%	46,319	11,521	57,839
1	1223	ELIGIBILITY SUPERVISOR	VACANT		FG12130030	FT	PL16/1	31,350	100%	31,350	2,398	33,749
1	0144	ELIGIBILITY WORKER II	JOELLA YULENE R. TOGAWA	1095	FG12130030	FT	PL09/11	36,292	100%	36,292	13,927	50,219
1	1763	QUALITY ACTIVITIES COORDINATOR	ESTHER T. WABOL	1041	FG12130028	LT	UNG	34,564	54%	18,564	1,420	19,984
	1763	QUALITY ACTIVITIES COORDINATOR	ESTHER T. WABOL	1041	FG12130034	LT	UNG	34,564	46%	16,000	1,224	17,224
14										**469,317**	**75,794**	**545,111**

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY 2023 NAP ADMIN			
FG12140008	**1,607,455**	**933,747**	**673,709**
PERSONNEL			
1SALARIES	334,359	306,215	28,144
1401KDCRET	8,137	5,009	3,128
1FICA	26,514	21,734	4,780
1HEALTHINS	45,465	45,465	0
1MEDICAREC	6,201	5,083	1,118
1OVERTIME	59,234	59,234	0
1PERSINSUR	2,356	2,356	0
1WORKCOMPE	381	381	0
OPERATING			
3ADVERTISI	420	420	0
3CLEANINGS	32,580	32,580	0
3FREIGHT&H	2,550	2,550	0
3LICENSE&F	15	15	0
3PERSTRNGC	1,179	1,179	0
3PRINT&PHO	5,460	5,460	0
3PROFSRVS	421,077	24,729	396,348
3REPAIR&MA	27,763	27,763	0
4COMMUN	25,723	25,723	0
4EQUIPUNDE	9,928	9,928	0
4FUEL&LUBR	2,191	2,191	0
4INSURANCE	2,048	2,048	0
4-RENTAL O	997	997	0
4RENTALOFF	112,200	112,200	0
4RENTALS	14,849	14,849	0
4SUPPOFFIC	5,874	5,874	0
4SUPPOPERA	4,324	4,324	0
4TRAVEL	28,497	15,166	13,331
EQUIPMENT			
7OFFICE FU	25,000	0	25,000
7OFFICEEQU	81,000	0	81,000
7TECHNOLOG	84,072	56,788	27,284
7VEHICLESP	60,000	0	60,000
UTILITIES			
4UTILITIES	82,244	82,244	0
INDIRECT C			
9INDIRECTC	94,819	61,243	33,576

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY 2023 NAP ARPA BENEFITS 9/24			
FG12140029	**2,844,193**	**2,844,193**	**0**
OPERATING			
9NAPBENEFI	2,844,193	2,844,193	0
FY 2023 NAP BENEFITS			
FG12140013	**21,419,421**	**21,405,983**	**13,438**
OPERATING			
9NAPBENEFI	21,419,421	21,405,983	13,438
FY 2023 NAP BICA UNIT			
FG12140012	**614,930**	**550,335**	**64,595**
PERSONNEL			
1SALARIES	185,721	134,965	50,756
1401KDCRET	5,905	3,500	2,405
1FICA	15,301	9,683	5,617
1HEALTHINS	19,831	19,836	-5
1MEDICAREC	3,578	2,265	1,314
1OVERTIME	21,219	21,219	0
1PERSINSUR	1,608	1,611	-4
1WORKCOMPE	381	381	0
OPERATING			
3FREIGHT&H	1,710	1,710	0
3PRINT&PHO	3,784	3,784	0
3PROFSRVS	262,988	262,988	0
3REPAIR&MA	2,938	2,938	0
4EQUIPUNDE	2,999	2,999	0
4RENTALOFF	33,000	33,000	0
4SUPPOFFIC	7,378	7,378	0
4SUPPOPERA	3,242	3,242	0
EQUIPMENT			
7OFFICE FU	423	423	0
INDIRECT C			
9INDIRECTC	42,926	38,414	4,512
FY 2023 NAP CERT UNIT			
FG12140011	**522,315**	**479,488**	**42,827**
PERSONNEL			

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	324,594	291,372	33,222
1401KDCRET	9,785	8,088	1,698
1FICA	23,190	19,193	3,997
1HEALTHINS	31,474	31,474	0
1MEDICAREC	5,423	4,500	923
1OVERTIME	18,188	18,188	0
1PERSINSUR	2,843	2,848	-5
1WORKCOMPE	381	381	0
OPERATING			
3PRINT&PHO	12,333	12,333	0
3PROFSRVS	1,209	1,209	0
3REPAIR&MA	3,089	3,089	0
4COMMUN	3,111	3,111	0
4RENTALOFF	33,000	33,000	0
4SUPPOFFIC	9,729	9,729	0
4SUPPOPERA	3,523	3,523	0
4TRAVEL	3,956	3,956	0
INDIRECT C			
9INDIRECTC	36,486	33,494	2,992
FY 2023 NAP ME UNIT			
FG12140009	**416,469**	**398,082**	**18,387**
PERSONNEL			
1SALARIES	247,108	237,649	9,458
1401KDCRET	9,016	5,030	3,986
1FICA	18,748	15,919	2,828
1HEALTHINS	30,466	30,466	0
1MEDICAREC	4,385	3,723	662
1OVERTIME	19,110	19,110	0
1PERSINSUR	3,209	3,215	-6
1WORKCOMPE	381	381	0
OPERATING			
3PROFSRVS	624	624	0
3REPAIR&MA	3,072	3,072	0
4COMMUN	922	922	0
4EQUIPUNDE	2,774	2,774	0
4FUEL&LUBR	1,058	1,058	0
4RENTALOFF	32,400	32,400	0
4SUPPOFFIC	6,535	6,535	0
4SUPPOPERA	1,887	1,887	0
4TRAVEL	3,701	3,530	171

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EQUIPMENT			
7OFFICE FU	2,131	2,131	0
INDIRECT C			
9INDIRECTC	28,943	27,655	1,288
FY 2023 NAP PEBT BENEFITS 3/31/24			
FG12140016	**14,000,000**	**11,059,971**	**2,940,029**
OPERATING			
9NAPBENEFI	14,000,000	11,059,971	2,940,029
FY 2023 NAP R&R UNIT			
FG12140010	**506,128**	**502,830**	**3,298**
PERSONNEL			
1SALARIES	130,403	129,406	998
1401KDCRET	4,455	3,780	675
1FICA	10,744	9,629	1,115
1HEALTHINS	38,870	38,870	0
1MEDICAREC	2,513	2,252	261
1OVERTIME	25,899	25,899	0
1PERSINSUR	1,761	1,761	0
1WORKCOMPE	381	381	0
OPERATING			
3PRINT&PHO	6,911	6,911	0
3PROFSRVS	193,290	193,290	0
3REPAIR&MA	9,433	9,433	0
4EQUIPUNDE	3,299	3,299	0
4FUEL&LUBR	490	490	0
4RENTALOFF	32,400	32,400	0
4SUPPOFFIC	4,972	4,972	0
4SUPPOPERA	2,627	2,627	0
4TRAVEL	1,164	1,164	0
EQUIPMENT			
7OFFICE FU	1,247	1,247	0
INDIRECT C			
9INDIRECTC	35,268	35,019	249
FY 2024 NAP ARPA ADMIN 9/24			
FG12140028	**3,224,021**	**2,923,552**	**300,470**
PERSONNEL			
1SALARIES	149,665	82,757	66,907

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1401KDCRET	92	0	92
1FICA	11,239	5,131	6,108
1HEALTHINS	10,592	3,322	7,270
1MEDICAREC	2,629	1,200	1,429
1PERSINSUR	894	475	419
OPERATING			
3PROFSRVS	2,823,700	2,823,700	0
INDIRECT C			
9INDIRECTC	225,211	6,966	218,245
FY 2024 NAP Summer-EBT ADMIN 9/2024			
FG12140031	**100,000**	**5,644**	**94,356**
PERSONNEL			
1SALARIES	12,563	0	12,563
1FICA	779	0	779
1MEDICAREC	866	0	866
OPERATING			
3ADVERTISI	888	0	888
3CLEANINGS	1,629	0	1,629
3FREIGHT&H	1,000	500	500
3PRINT&PHO	4,753	96	4,657
3PROFSRVS	41,477	0	41,477
3REPAIR&MA	1,060	0	1,060
4COMMUN	1,632	1,120	512
4RENTALS	4,640	0	4,640
4SUPPOFFIC	4,415	509	3,906
4SUPPOPERA	5,000	3,419	1,581
EQUIPMENT			
7OFFICEEQU	13,238	0	13,238
INDIRECT C			
9INDIRECTC	6,061	0	6,061
FY 23 NAP P-EBT ADMIN 3/31/2024			
FG12140014	**523,599**	**522,656**	**943**
PERSONNEL			
1401KDCRET	4,721	4,721	0
1FICA	13,351	13,351	0
1MEDICAREC	3,122	3,122	0
1OVERTIME	200,435	200,435	0
1PERSINSUR	1,768	1,768	0

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3CLEANINGS	1,918	1,918	0
3PRINT&PHO	3,832	3,832	0
3PROFSRVS	233,425	233,425	0
4EQUIPUNDE	1,700	1,700	0
4RENTALS	7,120	7,120	0
4SUPPOFFIC	8,980	8,980	0
4SUPPOPERA	5,782	5,782	0
INDIRECT C			
9INDIRECTC	37,446	36,503	943
FY 24 NAP DISASTER RESERVE FUNDS			
FG12140030	**2,948,576**	**0**	**2,948,576**
OPERATING			
9NAPBENEFI	2,948,576	0	2,948,576
FY'18 ENAP BENEFITS 9/30/21			
1214210003	**15,357**	**-15,357**	**30,714**
OPERATING			
9NAPBENEFI	15,357	-15,357	30,714
FY'23 CARRY OVER BENEFITS			
FG12140026	**8,913,281**	**9,082,479**	**-169,199**
OPERATING			
9NAPBENEFI	8,913,281	9,082,479	-169,199
FY24 CNP SCHL LUNCH NON APPROP.			
FG12140032	**2,124,000**	**0**	**2,124,000**
OPERATING			
9NAPBENEFI	2,124,000	0	2,124,000
FY'24 NAP ADMIN 09/30/2024			
FG12140020	**1,426,941**	**705,356**	**721,585**
PERSONNEL			
1SALARIES	476,416	229,638	246,778
1401KDCRET	5,171	2,445	2,726
1FICA	32,383	15,306	17,077
1HEALTHINS	43,018	27,124	15,893

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MEDICAREC	7,573	3,580	3,994
1OVERTIME	45,888	17,237	28,651
1PERSINSUR	7,704	1,691	6,014
1WORKCOMPE	478	413	65
OPERATING			
3ADVERTISI	4,968	868	4,100
3CLEANINGS	37,471	19,263	18,209
3FREIGHT&H	3,478	1,669	1,809
3LICENSE&F	20	20	0
3PRINT&PHO	5,597	2,806	2,791
3PROFSRVS	374,632	162,292	212,340
3REPAIR&MA	9,138	3,188	5,950
4COMMUN	31,457	18,433	13,025
4FUEL&LUBR	3,353	1,785	1,568
4INSURANCE	3,486	0	3,486
4-RENTAL O	1,037	181	856
4RENTALOFF	118,800	89,100	29,700
4RENTALS	7,559	3,089	4,470
4SUPPOFFIC	8,000	2,699	5,301
4SUPPOPERA	2,436	730	1,706
4TRAVEL	3,200	1,500	1,700
UTILITIES			
4UTILITIES	94,000	51,248	42,752
INDIRECT C			
9INDIRECTC	99,677	49,053	50,624
FY'24 NAP BENEFITS 9/30/2024			
FG12140025	**28,316,597**	**10,187,963**	**18,128,634**
OPERATING			
9NAPBENEFI	28,316,597	10,187,963	18,128,634
FY'24 NAP BICA UNIT 9/30/2024			
FG12140024	**572,725**	**393,193**	**179,532**
PERSONNEL			
1SALARIES	189,153	101,392	87,761
1401KDCRET	4,941	2,779	2,162
1FICA	13,790	7,212	6,579
1HEALTHINS	19,788	13,353	6,435
1MEDICAREC	3,225	1,687	1,539
1OVERTIME	33,273	14,929	18,344

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1PERSINSUR	3,754	1,339	2,415
1WORKCOMPE	478	413	65
OPERATING			
3FREIGHT&H	2,805	842	1,964
3PRINT&PHO	7,050	4,320	2,730
3PROFSRVS	196,134	195,107	1,027
3REPAIR&MA	10,160	1,375	8,785
4RENTALOFF	33,000	24,750	8,250
4SUPPOFFIC	6,475	460	6,015
4SUPPOPERA	3,831	452	3,378
4TRAVEL	4,486	800	3,686
EQUIPMENT			
7OFFICE FU	402	233	169
INDIRECT C			
9INDIRECTC	39,979	21,751	18,228
FY'24 NAP CERT UNIT 09/30/2024			
FG12140023	**592,385**	**309,224**	**283,161**
PERSONNEL			
1SALARIES	339,303	181,774	157,529
1401KDCRET	9,792	5,197	4,595
1FICA	24,265	12,165	12,100
1HEALTHINS	31,791	16,453	15,338
1MEDICAREC	5,675	2,845	2,830
1OVERTIME	52,069	14,431	37,639
1PERSINSUR	6,622	1,432	5,191
1WORKCOMPE	478	413	65
OPERATING			
3PRINT&PHO	15,333	12,394	2,939
3PROFSRVS	1,170	772	398
3REPAIR&MA	5,102	1,179	3,923
4COMMUN	495	287	209
4RENTALOFF	33,000	24,750	8,250
4SUPPOFFIC	10,584	5,271	5,313
4SUPPOPERA	5,380	2,188	3,192
4TRAVEL	9,946	6,680	3,266
INDIRECT C			
9INDIRECTC	41,380	20,994	20,386
FY'24 NAP ME UNIT 09/30/2024			

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12140021	**469,001**	**254,376**	**214,625**
PERSONNEL			
1SALARIES	257,463	162,094	95,369
1401KDCRET	8,966	3,203	5,763
1FICA	18,870	10,332	8,538
1HEALTHINS	27,590	15,993	11,596
1MEDICAREC	4,413	2,416	1,997
1OVERTIME	46,885	4,549	42,336
1PERSINSUR	5,373	2,222	3,151
1WORKCOMPE	478	413	65
OPERATING			
3PRINT&PHO	1,455	0	1,455
3PROFSRVS	1,324	416	908
3REPAIR&MA	2,003	1,266	736
4COMMUN	1,230	644	586
4FUEL&LUBR	2,000	741	1,259
4RENTALOFF	32,400	24,300	8,100
4SUPPOFFIC	5,000	1,408	3,592
4SUPPOPERA	2,472	1,042	1,430
4TRAVEL	18,320	5,744	12,576
INDIRECT C			
9INDIRECTC	32,762	17,593	15,169

FY'24 NAP R&R UNIT 9/30/24

FG12140022	**485,775**	**283,530**	**202,245**
PERSONNEL			
1SALARIES	116,234	86,406	29,828
1401KDCRET	3,416	2,084	1,332
1FICA	8,650	5,948	2,703
1HEALTHINS	35,961	24,008	11,954
1MEDICAREC	1,517	1,391	126
1OVERTIME	23,288	9,525	13,763
1PERSINSUR	2,237	1,305	932
1WORKCOMPE	478	413	65
OPERATING			
3PRINT&PHO	7,197	1,776	5,421
3PROFSRVS	199,695	99,841	99,855
3REPAIR&MA	3,893	1,370	2,522
4FUEL&LUBR	2,000	53	1,947
4RENTALOFF	32,400	24,300	8,100
4SUPPOFFIC	2,500	1,851	649

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	1,702	732	970
4TRAVEL	10,673	2,920	7,753
INDIRECT C			
9INDIRECTC	33,933	19,608	14,325
Grand Total	**91,643,170**	**62,827,244**	**28,815,926**

Budget Year: 2025
Department: Department of Community and Cultural Affairs
Division/Activity: Nutrition Assistance Program
Org Code: 41121400

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1118	CHIEF NAP (ADMINISTRATOR)	MARGARITA T. ALDAN	6122	FG12140020	FT	PL20/12	65,175	100%	65,175	16,137	81,312
1	0002	ACCOUNT CLERK II	DEEDRA VICTORIA C. SANTOS	1092	FG12140020	FT	PL03/8	23,394	100%	23,394	1,790	25,184
1	1002	ACCOUNTANT II	THERESITA B. CASTRO	1151	FG12140020	FT	PL12/12	44,113	100%	44,113	7,654	51,767
1	1004	ACCOUNTANT IV (SUPERVISOR)	TECHELUL N. OLKERIIL	1213	FG12140020	FT	PL17/12	56,301	100%	56,301	16,471	72,772
1	0401	ADMINISTRATIVE ASSISTANT	LEVONNE I. MATAGOLAI	5986	FG12140028	LT	UNG	18,330	100%	18,330	1,402	19,732
1	1016	ADMINISTRATIVE OFFICER II	KIMBERLY APATANG ACEBO	3947	FG12140020	FT	PL13/5	32,918	100%	32,918	3,111	36,028
1	1017	ADMINISTRATIVE OFFICER III	PEGGY N. HARUO	1017	FG12140020	FT	PL15/12	51,066	100%	51,066	18,019	69,086
1	1014	ADMINISTRATIVE SERVICES MANAGER	VACANT		FG12140020	FT	PL18/1	34,564	100%	34,564	2,644	37,208
1	1021	ADMINISTRATIVE SPECIALIST I	IRENE S. SIGRAH	1175	FG12140022	FT	PL07/7	27,082	100%	27,082	14,794	41,875
1	1021	ADMINISTRATIVE SPECIALIST I	JERCILLA A. CAMACHO	1197	FG12140022	FT	PL07/7	27,082	100%	27,082	7,128	34,209
1	1022	ADMINISTRATIVE SPECIALIST II	MARINA T. KUKKUN	1248	FG12140022	FT	PL09/7	29,857	100%	29,857	15,167	45,024
1	1222	BNFIT ISSUE CLAIM ACNTBLTY SUP	MERCED C. MUNA	1080	FG12140024	FT	PL16/10	48,635	100%	48,635	15,747	64,382
1	1081	CERTIFICATION UNIT SUPERVISOR	JEREMY T. SASAMOTO	4252	FG12140023	FT	PL13/09	40,012	100%	40,012	3,061	43,073
1	1081	CERTIFICATION UNIT SUPERVISOR	VACANT		FG12140011	FT	PL13/12	46,319	100%	46,319	3,543	49,862
1	1081	CERTIFICATION UNIT SUPERVISOR	VACANT		FG12140004	LT	PL13/4	31,350	100%	31,350	2,398	33,749
1	0043	CLERK I	VACANT		FG12140008	FT	PL01/1	15,080	100%	15,080	1,154	16,234
1	0043	CLERK I	VACANT		FG12140008	FT	PL01/3	16,626	100%	16,626	1,272	17,898
1	0044	CLERK II	ANICA M. YAISEWIL	1021	FG12140020	FT	PL01/5	18,330	100%	18,330	2,135	20,465
1	0044	CLERK II	JORDAN R. PANGILINAN	1100	FG12140020	FT	PL01/4	17,457	100%	17,457	2,034	19,491
1	0044	CLERK II	VINCENT L. RABASTO	1091	FG12140020	FT	PL01/4	17,457	100%	17,457	4,820	22,277
1	2001	ELIGIBILITY WORKER	EMELSHA ALDAN CEPEDA	1806	FG12140028	LT	UNG	18,330	100%	18,330	1,402	19,732
1	2001	ELIGIBILITY WORKER	MARIE ROSE M. LIETO	4342	FG12140028	LT	UNG	18,330	100%	18,330	1,402	19,732
1	2001	ELIGIBILITY WORKER	PRESSEL JEAN C. CAMACHO	5777	FG12140028	LT	UNG	18,330	100%	18,330	1,402	19,732
1	2001	ELIGIBILITY WORKER	VACANT		FG12140008	FT	PL01/3	16,626	100%	16,626	1,272	17,898
1	2001	ELIGIBILITY WORKER	VICENTA KAYHOLANI VILLAGOMEZ	6048	FG12140028	LT	UNG	18,330	100%	18,330	1,732	20,062
1	0143	ELIGIBILITY WORKER I	BERNADITA A. BORJA	1181	FG12140023	LT	PL04/3	19,246	100%	19,246	1,472	20,719
1	0143	ELIGIBILITY WORKER I	QUEENA LYNN A. FITIAL	1235	FG12140028	LT	PL04/2	18,530	100%	18,530	1,418	19,947
1	0143	ELIGIBILITY WORKER I	REGINA B. TERLAJE	1087	FG12140023	FT	PL04/5	21,219	100%	21,219	2,472	23,691
1	0143	ELIGIBILITY WORKER I	VACANT		FG12140028	LT	PL04/2	18,330	100%	18,330	1,732	20,062
1	0144	ELIGIBILITY WORKER II	FEOFAAKI . MCMAHON	1113	FG12140023	FT	PL09/5	27,082	100%	27,082	6,640	33,722
1	0144	ELIGIBILITY WORKER II	FROILAN M. CAMACHO JR	1141	FG12140023	FT	PL11/06	31,350	100%	31,350	2,963	34,313
1	0144	ELIGIBILITY WORKER II	GEORGE M. LISUA	1168	FG12140023	FT	PL09/2	23,394	100%	23,394	2,725	26,119
1	0144	ELIGIBILITY WORKER II	JENNIFER JON O. IGINOEF-RUBEN	1189	FG12140023	FT	PL11/8	34,564	100%	34,564	4,649	39,212
1	0144	ELIGIBILITY WORKER II	RAYMOND A. CRUZ	1002	FG12140023	FT	PL09/3	24,564	100%	24,564	9,023	33,587
1	0144	ELIGIBILITY WORKER II	SWINGLY P. RINGLEN	1134	FG12140023	FT	PL09/9	32,918	100%	32,918	7,912	40,830
1	0145	ELIGIBILITY WORKER III	FRANCISCA C. CASTRO	1133	FG12140023	FT	PL11/12	42,012	100%	42,012	12,794	54,807
1	3245	FINANCIAL SERVICES MANAGER	VACANT		FG12140020	FT	PL18/1	34,564	100%	34,564	2,644	37,208
1	1303	FRAUD INVESTIGATOR	SABINO P. CABRERA JR	1252	FG12140021	FT	PL12/4	29,857	100%	29,857	2,822	32,679
1	0184	ISSUANCE CLERK I	BRENDA ANN D. MUNA	1178	FG12140024	FT	PL02/5	19,246	100%	19,246	1,819	21,065
1	0184	ISSUANCE CLERK I	LABORAH LYNN M. BARCINAS	1244	FG12140028	LT	PL02/3	17,457	100%	17,457	8,793	26,250
1	0184	ISSUANCE CLERK I	SANDRA S. KIKKU	4536	FG12140024	FT	PL02/6	20,209	100%	20,209	2,354	22,563
1	0184	ISSUANCE CLERK I	VACANT		FG12140012	LT	PL02/1	15,834	100%	15,834	1,211	17,045
1	0184	ISSUANCE CLERK I	VACANT		FG12140015	PB	PL02/1	15,834	100%	15,834	1,211	17,045
1	0186	ISSUANCE CLERK III	JANET S. CABRERA	1145	FG12140024	FT	PL05/8	25,792	100%	25,792	3,469	29,261

Budget Year: 2025
Department: Department of Community and Cultural Affairs
Division/Activity: Nutrition Assistance Program
Org Code: 41121400

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	0186	ISSUANCE CLERK III	RAYMOND I. KAPILEO	1075	FG12140024	FT	PL05/8	25,792	100%	25,792	6,954	32,746
1	0186	ISSUANCE CLERK III	THOMAS A. FUJIHIRA	1013	FG12140024	FT	PL05/7	24,564	100%	24,564	6,789	31,352
1	1396	MNGMNT EVLUATION UNT SPERVISOR	MARIAN A. KILELEMAN	1014	FG12140021	FT	PL14/9	42,012	100%	42,012	15,121	57,133
1	1513	PROGRAM REVIEWER I	VIRGINIA ANN A. DEMAPAN	1256	FG12140021	FT	PL04/7	23,394	100%	23,394	2,211	25,605
1	1514	PROGRAM REVIEWER II	FLORDELIZA D. TUMBAGA	1026	FG12140021	FT	PL07/6	25,792	100%	25,792	10,613	36,405
1	1514	PROGRAM REVIEWER II	MARY M. REYES	1170	FG12140021	FT	PL07/5	24,564	100%	24,564	2,862	27,425
1	1514	PROGRAM REVIEWER II	ROMEO N. HERMAN	1249	FG12140021	FT	PL07/7	27,082	100%	27,082	2,559	29,641
1	1512	PROGRAM REVIEWER III	JAMES D. SASAMOTO	1225	FG12140021	FT	PL10/10	36,292	100%	36,292	4,881	41,173
1	1221	PROJECT LEAD	LORENA LARN RABAULIMAN	6220	FG12140031	LT	UNG	36,292	100%	36,292	2,776	39,068
1	1576	RETAILER/REDEMPTION OFFICER	ELIZABETH MARIE P. OLOUACHEL	1160	FG12140022	FT	PL13/12	46,319	100%	46,319	11,521	57,839
1	0268	SECRETARY III	THERESITA P. MAFNAS	1030	FG12140021	FT	PL10/12	40,012	100%	40,012	8,867	48,878
55										**1,575,204**	**300,969**	**1,876,173**

DEPARTMENT OF FIRE AND EMERGENCY MEDICAL SERVICES
ADMINISTRATION

ORG: 41140100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DFEMS FY18 PHMSA GRANT PR0 3/29/24			
1401210010	**46,612**	**40,695**	**5,917**
OPERATING			
4RENTALS	0	1,300	-1,300
4SUPPOPERA	35,805	30,244	5,561
INDIRECT C			
9INDIRECTC	10,807	9,151	1,656
DFEMS FY'16 PHMSA GRANT PRO 3/29/24			
FG14010001	**6,864**	**0**	**6,864**
OPERATING			
4SUPPOPERA	6,096	0	6,096
4TRAVEL	1,758	0	1,758
INDIRECT C			
9INDIRECTC	-990	0	-990
DFEMS FY'17 PHMSA GRANT PRO 3/29/24			
FG14010002	**11,326**	**0**	**11,326**
OPERATING			
3PERSTRNGC	1,010	0	1,010
3PRINT&PHO	24	0	24
3PROFSRVS	2,500	0	2,500
4RENTALS	1,370	0	1,370
4TRAVEL	2,979	0	2,979
INDIRECT C			
9INDIRECTC	3,443	0	3,443
Grand Total	**64,803**	**40,695**	**24,108**

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

ORG: 41140200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DFEMS FY20 NATLFIRECAPSFA 01/22			
1402210002	**25,017**	**0**	**25,017**
OPERATING			
3ADVERTISI	3,000	0	3,000
3FREIGHT&H	500	0	500
4ADMINFEES	0	0	0
4SUPPOFFIC	225	0	225
4SUPPOPERA	15,533	0	15,533
5SUPPLIES	0	0	0
9OTHER	0	0	0
INDIRECT C			
9INDIRECTC	5,759	0	5,759
DFEMS FY22 STATE FIRE CAP PROJ 1/24			
FG14020001	**30,000**	**493**	**29,507**
OPERATING			
3FREIGHT&H	50	0	50
3PRINT&PHO	3,300	0	3,300
4SUPPOFFIC	500	493	7
4SUPPOPERA	8,494	0	8,494
4TRAVEL	8,056	0	8,056
INDIRECT C			
9INDIRECTC	9,600	0	9,600
DFEMS FY22 COOPERATIVE FIREPROG3/24			
FG14020002	**118,008**	**45,516**	**72,492**
OPERATING			
3FREIGHT&H	10,000	0	10,000
3PRINT&PHO	8,189	0	8,189
4SUPPOPERA	38,971	14,932	24,039
4TRAVEL	32,240	27,320	4,920
INDIRECT C			
9INDIRECTC	28,608	3,264	25,344
FY23 STATE FIRE CAPACITY PROJ 01/25			
FG14020003	**60,000**	**6,728**	**53,273**
OPERATING			
3ADVERTISI	1,570	728	843
3FREIGHT&H	980	0	980
3PERSTRNGC	3,000	0	3,000

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

ORG: 41140200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PRINT&PHO	195	0	195
4RENTALS	18,000	6,000	12,000
4SUPPOPERA	4,100	0	4,100
4TRAVEL	8,636	0	8,636
5BOOKS&LIB	800	0	800
EQUIPMENT			
7MACHINERY	6,450	0	6,450
7TECHNOLOG	2,778	0	2,778
INDIRECT C			
9INDIRECTC	13,492	0	13,492
Grand Total	**233,025**	**52,737**	**180,288**

DEPARTMENT OF FIRE AND EMERGENCY MEDICAL SERVICES
EMERGENCY MEDICAL SERVICES

ORG: 41140400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DFEMS EMERGENCY MEDICAL SERV 03/24			
FG14040004	**132,685**	**95,457**	**37,228**
OPERATING			
3ADVERTISI	3,000	0	3,000
3DUES&SUBS	0	0	0
3FREIGHT&H	1,000	294	706
3PRINT&PHO	3,000	3,000	0
3REPAIR&MA	720	720	0
4RENTALS	1,500	1,388	112
4SUPPOFFIC	1,825	708	1,117
4SUPPOPERA	7,026	239	6,787
4TRAVEL	66,528	62,225	4,303
5BOOKS&LIB	5,700	5,400	300
EQUIPMENT			
7TECHNOLOG	3,894	3,354	540
INDIRECT C			
9INDIRECTC	38,492	18,128	20,364
Grand Total	**132,685**	**95,457**	**37,228**

DEPARTMENT OF FINANCE
SECRETARY OF FINANCE

ORG: 41170100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DOF ECONOMIC RESILIENCY CENTER			
FG17010001	**14,880,196**	**2,095,544**	**12,784,652**
OPERATING			
3PROFSRVS	292,000	27,804	264,196
4ADMINFEES	5,500	10	5,490
4COMMUN	500	0	500
4TRAVEL	35,000	30,159	4,841
9INDIRECTC	30,736	0	30,736
CONSTRUCT			
9ARCHENGIN	1,650,000	2,034,382	-384,382
9CONSTRUCT	12,866,460	0	12,866,460
INDIRECT C			
9INDIRECTC	0	3,189	-3,189
DOF-EDUCATION STABL FUND II 9/23			
FG17010003	**17,834,486**	**13,832,094**	**4,002,392**
PERSONNEL			
1401KDCRET	2,150	392	1,758
1FICA	9,997	5,283	4,714
1HEALTHINS	39,100	9,650	29,450
1MEDICAREC	2,338	1,236	1,102
1PERSINSUR	0	147	-147
1SALARIES	161,245	85,217	76,028
OPERATING			
3LICENSE&F	2,304,700	1,940,360	364,340
4TRAVEL	28,784	28,784	0
9TRANSFERO	11,758,123	11,746,366	11,757
EQUIPMENT			
7COMPUTERS	1,549,200	0	1,549,200
7MACHINERY	160,000	0	160,000
CONSTRUCT			
9CONTINGEN	938,985	0	938,985
INDIRECT C			
9INDIRECTC	879,865	14,660	865,205
SOF-SINGLE AUDIT TECH ASST09/30/27			

DEPARTMENT OF FINANCE
SECRETARY OF FINANCE

ORG: 41170100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG17010004	**885,000**	**244,752**	**640,248**
PERSONNEL			
1401KDCRET	3,292	1,671	1,621
1FICA	10,034	8,899	1,135
1HEALTHINS	10,661	7,519	3,142
1MEDICAREC	2,242	2,081	161
1PERSINSUR	2,822	1,264	1,558
1SALARIES	159,128	143,523	15,605
OPERATING			
3PROFSRVS	620,000	78,760	541,240
EQUIPMENT			
7TECHNOLOG	15,000	0	15,000
INDIRECT C			
9INDIRECTC	61,821	1,035	60,786
Grand Total	**33,599,682**	**16,172,389**	**17,427,293**

Budget Year: 2025
Department: Department of Finance
Division/Activity: DOF Economic Resiliency Center
Org Code: 41170100

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

Budget Year: 2025

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

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

Budget Year: 2025

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

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

DEPARTMENT OF FINANCE
REVENUE AND TAXATION

ORG: 41170500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CARESACT-STIMULUS RECOVERY			
1705210006	**0**	**-12,939**	**12,939**
OPERATING			
9OTHER	0	-12,939	12,939
DOF REVENUE MANAGEMENT INFO TA12/24			
1705210020	**1,171,160**	**955,540**	**215,620**
OPERATING			
3PROFSRVS	1,072,196	856,576	215,620
INDIRECT C			
9INDIRECTC	98,964	98,964	0
RMIS TECHNICAL ASSSISTANCE 09/27			
FG17050001	**526,799**	**261,371**	**265,428**
UTILITIES			
4UTILITIES	10,000	3,347	6,653
OPERATING			
3PROFSRVS	480,000	240,000	240,000
INDIRECT C			
9INDIRECTC	36,799	18,024	18,775
Grand Total	**1,697,959**	**1,203,972**	**493,987**

DEPARTMENT OF LABOR
SECRETARY OF LABOR

ORG: 41180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DOL FY21ForeignLabCert09/30/23			
FG18010002	**72,120**	**69,335**	**2,785**
PERSONNEL			
1SALARIES	30,510	29,051	1,459
1401KDCRET	66	66	0
1FICA	331	331	0
1FRINGE	7,208	7,208	0
1HEALTHINS	1,063	1,063	0
1MEDICAREC	77	77	0
1PERSINSUR	88	88	0
OPERATING			
4COMMUN	900	900	0
4EQUIPUNDE	440	440	0
4FUEL&LUBR	850	850	0
4RENTALVEH	7,200	7,200	0
4SUPPOFFIC	618	618	0
4SUPPOPERA	494	494	0
4TRAVEL	14,081	14,101	-21
EQUIPMENT			
7TECHNOLOG	1,348	1,348	0
UTILITIES			
4UTILITIES	750	750	0
INDIRECT C			
9INDIRECTC	6,094	4,748	1,346
DOL-UNEMPLYINSDEVCARESACT 5/2026			
2619210033	**497,248**	**431,168**	**66,080**
OPERATING			
3PROFSRVS	4,943	6	4,937
4COMMUN	20,000	0	20,000
4SUPPOFFIC	1,500	0	1,500
EQUIPMENT			
7COMPUTERS	11,980	11,980	0
7OFFICE FU	10,500	8,898	1,602
7OFFICEEQU	10,500	0	10,500
7TECHNOLOG	48,020	31,408	16,612
UTILITIES			
4UTILITIES	12,000	9,805	2,195
INDIRECT C			

DEPARTMENT OF LABOR
SECRETARY OF LABOR

ORG: 41180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	8,734	0	8,734
CONSTRUCT			
9IMPROVEME	369,071	369,071	0
FPUC ADMIN FY22 06/30/2025			
FG18010007	**198,030**	**122,038**	**75,992**
PERSONNEL			
1SALARIES	156,000	100,541	55,459
1FICA	9,672	6,234	3,438
1HEALTHINS	12,480	5,280	7,200
1MEDICAREC	2,262	1,458	804
1OVERTIME	883	0	883
INDIRECT C			
9INDIRECTC	16,733	8,525	8,208
FY 2022 FOREIGN LABOR CERTIFICATION			
FG18010009	**68,464**	**51,576**	**16,888**
PERSONNEL			
1SALARIES	29,168	18,978	10,189
1401KDCRET	218	237	-19
1FICA	1,913	1,177	736
1HEALTHINS	2,695	3,120	-425
1MEDICAREC	447	275	172
1PERSINSUR	447	314	133
OPERATING			
4COMMUN	2,100	1,895	205
4FUEL&LUBR	1,200	650	550
4RENTALVEH	5,700	2,701	2,999
4SUPPOFFIC	1,000	845	155
4SUPPOPERA	471	414	57
4TRAVEL	16,320	16,514	-194
UTILITIES			
4UTILITIES	1,000	1,000	0
INDIRECT C			
9INDIRECTC	5,785	3,455	2,330
FY 23 DOL-MineHlth&SafetyGrant 9/24			
FG18010013	**14,444**	**3,471**	**10,973**
OPERATING			
4RENTALS	4,200	0	4,200

DEPARTMENT OF LABOR
SECRETARY OF LABOR

ORG: 41180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	743	32	711
4SUPPOPERA	153	0	153
4TRAVEL	4,461	3,438	1,023
EQUIPMENT			
7TECHNOLOG	2,878	0	2,878
UTILITIES			
4UTILITIES	1,000	0	1,000
INDIRECT C			
9INDIRECTC	1,009	1	1,008
FY20 PreventDetectFraud 06/25			
FG18010005	**19,410**	**1,994**	**17,416**
PERSONNEL			
1SALARIES	6,682	0	6,682
1FRINGE	9,233	0	9,233
OPERATING			
3PROFSRVS	1,855	1,855	0
INDIRECT C			
9INDIRECTC	1,640	139	1,501
FY20 PUA ADMIN CARES 06/25			
1806210005	**37,686**	**28,052**	**9,634**
PERSONNEL			
1SALARIES	2,819	9,895	-7,076
1FRINGE	1,856	3,218	-1,362
OPERATING			
3PROFSRVS	21,961	11,213	10,748
3REPAIR&MA	243	243	0
4SUPPOFFIC	2	2	0
4SUPPOPERA	1,014	1,014	0
4TRAVEL	140	140	0
EQUIPMENT			
7OFFICE FU	500	500	0
INDIRECT C			
9INDIRECTC	9,150	1,827	7,323
FY21 FPUC BENEFITS CARES 06/25			
1801210010	**62,465,449**	**24,951,025**	**37,514,424**
OPERATING			
2IRS	5,798,039	1,942,818	3,855,221

DEPARTMENT OF LABOR
SECRETARY OF LABOR

ORG: 41180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9FPUC BENE	56,667,410	23,206,614	33,460,796
0			
9OTHER	0	-198,407	198,407
FG18010004	**150,000,000**	**0**	**150,000,000**
OPERATING			
2IRS	10,462,500	0	10,462,500
9FPUC BENE	139,537,500	0	139,537,500
FY21 FPUCADMIN 6/30/2025			
1806210010	**64,243**	**55,264**	**8,978**
OPERATING			
3ADVERTISI	1,000	589	411
3CLEANINGS	1,396	1,396	0
3FREIGHT&H	2,211	133	2,078
3PRINT&PHO	358	245	113
3PROFSRVS	31,688	37,187	-5,499
3REPAIR&MA	893	893	0
4COMMUN	64	64	0
4EQUIPUNDE	1,342	0	1,342
4FUEL&LUBR	2,000	2,000	0
4SUPPOFFIC	2,000	2,000	0
4SUPPOPERA	2,500	2,500	0
4TRAVEL	7,005	1,695	5,310
EQUIPMENT			
7OFFICE FU	3,374	1,998	1,376
UTILITIES			
4UTILITIES	1,000	1,000	0
INDIRECT C			
9INDIRECTC	7,412	3,565	3,847
FY21 PUA BENEFITS CARES 06/25			
1801210011	**87,506,277**	**24,987,892**	**62,518,385**
OPERATING			
2IRS	7,130,178	1,978,037	5,152,141
9PUA BENEF	80,376,099	23,193,143	57,182,955
0			
9OTHER	0	-183,289	183,289
FG18010003	**175,500,000**	**0**	**175,500,000**
OPERATING			
2IRS	12,241,125	0	12,241,125

DEPARTMENT OF LABOR
SECRETARY OF LABOR

ORG: 41180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9PUA BENEF	163,258,875	0	163,258,875
FY23 FOREIGN LABOR CERT (FLC) 9/25			
FG18010012	**67,192**	**0**	**67,192**
PERSONNEL			
1SALARIES	30,847	0	30,847
1FICA	1,913	0	1,913
1HEALTHINS	1,234	0	1,234
1MEDICAREC	447	0	447
1PERSINSUR	447	0	447
OPERATING			
4COMMUN	960	0	960
4FUEL&LUBR	1,200	0	1,200
4RENTALVEH	5,840	0	5,840
4SUPPOFFIC	1,791	0	1,791
4SUPPOPERA	1,000	0	1,000
4TRAVEL	15,820	0	15,820
UTILITIES			
4UTILITIES	1,000	0	1,000
INDIRECT C			
9INDIRECTC	4,694	0	4,694
PUA ADMIN 06/30/2025			
1801210024	**1,730,754**	**900,647**	**830,107**
PERSONNEL			
1SALARIES	1,092,506	592,085	500,422
1FICA	67,611	36,042	31,569
1HEALTHINS	83,071	11,372	71,699
1MEDICAREC	15,812	8,568	7,244
OPERATING			
3PROFSRVS	225,504	97,330	128,174
4RENTALOFF	100,000	97,128	2,872
INDIRECT C			
9INDIRECTC	146,250	58,122	88,128
PUA ADMIN FY 2023 06/2025			
FG18010010	**4,379,762**	**1,764,501**	**2,615,261**
PERSONNEL			
1SALARIES	2,691,884	1,309,424	1,382,461
1401KDCRET	717	686	31

DEPARTMENT OF LABOR
SECRETARY OF LABOR

ORG: 41180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FICA	185,071	80,775	104,295
1HEALTHINS	206,866	44,408	162,458
1MEDICAREC	43,283	18,987	24,296
1OVERTIME	293,123	0	293,123
1PERSINSUR	466	720	-254
1RETIREMEN	245	0	245
OPERATING			
3ADVERTISI	5,000	0	5,000
3CLEANINGS	36,000	23,266	12,734
3FREIGHT&H	7,500	0	7,500
3PRINT&PHO	20,000	0	20,000
3PROFSRVS	110,240	66,446	43,794
3REPAIR&MA	75,000	10,521	64,479
4COMMUN	153,444	105,139	48,305
4FUEL&LUBR	20,000	0	20,000
4RENTALS	10,000	0	10,000
4SUPPOFFIC	20,798	3,159	17,640
4SUPPOPERA	7,963	3,194	4,769
4TRAVEL	18,220	2,055	16,165
9TRANSFERO	38,000	0	38,000
UTILITIES			
4UTILITIES	130,000	61,043	68,957
INDIRECT C			
9INDIRECTC	305,942	34,679	271,263
FG18010011	**188,600**	**12,016**	**176,584**
OPERATING			
3CLEANINGS	15,120	0	15,120
3PROFSRVS	6,474	0	6,474
4SUPPOFFIC	50,000	0	50,000
4SUPPOPERA	64,200	2,896	61,304
EQUIPMENT			
7TECHNOLOG	10,400	9,120	1,280
INDIRECT C			
9INDIRECTC	42,406	0	42,406
PUA ADMINISTRATION 06/25			
1801210014	**3,119,726**	**3,118,728**	**998**
PERSONNEL			
1SALARIES	1,794,796	2,205,401	-410,605
1FRINGE	225,084	246,577	-21,493
1OVERTIME	41,644	41,647	-4

DEPARTMENT OF LABOR
SECRETARY OF LABOR

ORG: 41180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3ADVERTISI	6,000	0	6,000
3CLEANINGS	61,200	31,551	29,649
3FREIGHT&H	2,500	30	2,470
3LICENSE&F	500	40	460
3PRINT&PHO	20,000	0	20,000
3PROFSRVS	84,610	31,691	52,919
3REPAIR&MA	135,000	56,708	78,292
3STORAGEAN	5,000	3,060	1,940
4COMMUN	110,800	108,151	2,649
4FUEL&LUBR	30,000	925	29,075
4RENTALS	76,320	45,699	30,621
4SUPPOFFIC	90,000	3,690	86,310
4SUPPOPERA	75,000	7,889	67,111
4TRAVEL	12,250	0	12,250
5SUPPLIES	0	300	-300
UTILITIES			
4UTILITIES	120,000	116,832	3,168
PROF SERV			
3PROFSRVS	0	28,380	-28,380
INDIRECT C			
9INDIRECTC	214,022	179,475	34,547
CONSTRUCT			
9IMPROVEME	15,000	10,680	4,320
1801220001	**210,000**	**206,518**	**3,482**
PERSONNEL			
1SALARIES	154,578	154,578	0
1FRINGE	34,276	34,276	0
1OVERTIME	3,239	3,239	0
OPERATING			
9INDIRECTC	17,745	0	17,745
PROF SERV			
3PROFSRVS	163	0	163
INDIRECT C			
9INDIRECTC	0	14,426	-14,426
PUA ADMINISTRATION FY22 06/25			
FG18010001	**94,300**	**67,697**	**26,603**
OPERATING			
3ADVERTISI	696	0	696
3FREIGHT&H	2,400	35	2,365

DEPARTMENT OF LABOR
SECRETARY OF LABOR

ORG: 41180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PERSTRNGC	2,000	1,100	900
3PRINT&PHO	2,000	70	1,930
3PROFSRVS	9,000	8,629	371
3REPAIR&MA	5,000	4,984	16
4COMMUN	21,430	21,430	0
4EQUIPUNDE	10,000	1,598	8,402
4FUEL&LUBR	1,000	482	518
4SUPPOFFIC	5,000	4,343	657
4SUPPOPERA	5,000	4,725	275
4TRAVEL	5,070	0	5,070
EQUIPMENT			
7OFFICE FU	5,000	4,839	161
UTILITIES			
4UTILITIES	12,000	12,000	0
INDIRECT C			
9INDIRECTC	8,704	3,462	5,242
PUA ADMINISTRATION FY22 6/25			
FG18010006	**198,030**	**127,933**	**70,097**
PERSONNEL			
1SALARIES	156,000	101,043	54,958
1FICA	9,672	6,265	3,407
1HEALTHINS	12,480	10,237	2,243
1MEDICAREC	2,262	1,452	810
1OVERTIME	883	0	883
INDIRECT C			
9INDIRECTC	16,733	8,937	7,796
PUA ADMIN-VERIFYPREVFRAUD 6/25			
1806210006	**34,716**	**17,985**	**16,731**
PERSONNEL			
1SALARIES	-9,539	0	-9,539
1FRINGE	6,451	0	6,451
1OVERTIME	15,193	0	15,193
OPERATING			
3PROFSRVS	10,173	9,788	385
4ADMINFEES	0	747	-747
4SUPPOFFIC	1,700	1,700	0
4SUPPOPERA	1,720	1,720	0
4TRAVEL	6,085	3,256	2,830

DEPARTMENT OF LABOR
SECRETARY OF LABOR

ORG: 41180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	2,933	774	2,159
PUA ADMIN-VERIFYPREVFRAUD06/25			
1806210007	**35,977**	**10,622**	**25,355**
PERSONNEL			
1SALARIES	-18,136	0	-18,136
1FRINGE	14,328	0	14,328
1OVERTIME	12,375	0	12,375
OPERATING			
3ADVERTISI	1,000	1,000	0
3CLEANINGS	769	769	0
3PROFSRVS	643	35	608
3REPAIR&MA	1,631	1,631	0
4COMMUN	164	164	0
4FUEL&LUBR	153	153	0
4RENTALS	2,725	1,430	1,295
4SUPPOFFIC	568	568	0
4SUPPOPERA	1,558	1,558	0
4TRAVEL	9,338	405	8,933
UTILITIES			
4UTILITIES	2,312	2,312	0
INDIRECT C			
9INDIRECTC	6,550	598	5,952
1806210011	**527,761**	**527,751**	**10**
PERSONNEL			
1SALARIES	84,603	112,517	-27,914
1FRINGE	12,902	12,181	721
1OVERTIME	33,788	1,334	32,454
OPERATING			
3ADVERTISI	4,411	1,324	3,087
3CLEANINGS	30,279	30,279	0
3FREIGHT&H	4,517	780	3,737
3PRINT&PHO	17,542	9,191	8,351
3PROFSRVS	97,387	125,038	-27,651
3REPAIR&MA	60,428	60,416	12
4ADMINFEES	0	28,031	-28,031
4COMMUN	41,928	41,928	0
4EQUIPUNDE	3,014	2,310	704
4FUEL&LUBR	14,646	5,269	9,377
4RENTALS	19,984	2,048	17,936

DEPARTMENT OF LABOR
SECRETARY OF LABOR

ORG: 41180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	32,022	21,216	10,806
4SUPPOPERA	23,145	23,138	6
4TRAVEL	6,195	9,895	-3,700
7EQUIPMENT	0	100	-100
EQUIPMENT			
7OFFICE FU	4,454	4,240	213
UTILITIES			
4UTILITIES	23,513	23,513	0
INDIRECT C			
9INDIRECTC	13,002	13,002	0
Grand Total	**487,030,187**	**57,456,213**	**429,573,974**

Budget Year: 2025
Department: Department of Labor
Division/Activity: Secretary of Labor
Org Code: 41180100

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1125	ACTING DIRECTOR ENFRCMNT & COMPLIANCE	JEFFREY T. CAMACHO	2116	FG18010009	FT	PL20/4	44,113	30%	13,234	4,596	17,830
1	1016	ADMINISTRATIVE OFFICER II	PATRICIA D. CAMACHO	2114	FG18010010	FT	PL13/9	40,012	12.50%	5,001	383	5,384
1	1016	ADMINISTRATIVE OFFICER II	RIOLANTE S. MOSTALES	2242	FG18010010	FT	PL13/12	46,319	12.50%	5,790	1,440	7,230
1	1022	ADMINISTRATIVE SPECIALIST II	LENICE D. KAPILEO	2231	FG18010009	FT	PL09/6	28,436	30%	8,531	806	9,337
1	1115	DIRECTOR EMPLOYMENT SERVICES	EUGENE A. TEBUTEB	2272	FG18010010	FT	PL18/9	51,066	12.50%	6,383	488	6,872
1	1329	LABR LAW ENFRCMNT SPCIALST III	NORLANE ARLENE V. RAFANAN	2283	FG18010009	FT	PL14/6	36,292	30%	10,888	2,510	13,397
6										**49,827**	**10,223**	**60,050**

Budget Year: 2025
Department: Department of Labor
Division/Activity: Pandemic Unemployment Assistance
Org Code: 41180100

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1758	PUA ADJUDICATION TEAM LEADER	EMELDA P. CAMACHO	2285	FG18010010	LT	UNG	34,320	100%	34,320	6,111	40,431
1	1758	PUA ADJUDICATION TEAM LEADER	ESCO FRANCENE C. KILELEMAN	2270	FG18010010	LT	UNG	34,320	100%	34,320	2,625	36,945
1	1758	PUA ADJUDICATION TEAM LEADER	NAOMI DOLORES . CAMACHO	4610	FG18010010	LT	UNG	34,320	100%	34,320	6,111	40,431
1	1758	PUA ADJUDICATION TEAM LEADER	ROSALINDA . ULLOA	1070	FG18010010	LT	UNG	34,320	100%	34,320	14,394	48,714
1	1756	PUA BPC AUDITOR II	BRITNEY P. GOPEZ	5645	FG18010010	LT	UNG	32,240	100%	32,240	2,466	34,706
1	1756	PUA BPC AUDITOR II	CHLOE JANE C. MANALO	2159	FG18010010	LT	UNG	32,240	100%	32,240	5,951	38,191
1	1756	PUA BPC AUDITOR II	CHRISTINE C. PANGELINAN	4381	FG18010010	LT	UNG	32,240	100%	32,240	2,466	34,706
1	1756	PUA BPC AUDITOR II	JENNIFER E. CABRERA	3977	FG18010010	LT	UNG	32,240	100%	32,240	2,466	34,706
1	1756	PUA BPC AUDITOR II	MATEO TY. GUERRERO	6128	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1757	PUA BPC AUDITOR TEAM LEADER	KASSANDRA T. ROYAL	5600	FG18010010	LT	UNG	34,320	100%	34,320	2,625	36,945
1	1757	PUA BPC AUDITOR TEAM LEADER	KIMBERLY U. DEGRACIA	2104	FG18010010	LT	UNG	34,320	100%	34,320	9,769	44,089
1	1783	PUA BPC AUDITOR TEAM LEADER	PERNALYNN JANET B. CAMACHO	2195	FG18010010	LT	UNG	34,320	100%	34,320	2,625	36,945
1	1757	PUA BPC AUDITOR TEAM LEADER	SHARLEEN J. SABLAN	5634	FG18010010	LT	UNG	34,320	100%	34,320	2,625	36,945
1	1368	PUA CLERK	ROCHELLE E. TOMOKANE	2201	FG18010010	LT	UNG	34,320	100%	34,320	2,625	36,945
1	1759	PUA MANAGEMENT ANALYST	JOSEPH CHRIS C. PANGELINAN	2099	FG18010010	LT	UNG	44,720	100%	44,720	3,421	48,141
1	1759	PUA MANAGEMENT ANALYST	VINCENT D. SABLAN JR	2110	FG18010010	LT	UNG	44,720	100%	44,720	14,572	59,292
1	1654	PUA PROGRAM ACCOUNTANT	LINDA E. YAROBWEMAL	2291	FG18010010	LT	UNG	39,520	100%	39,520	3,023	42,543
1	1783	PUA PROGRAM BPC AUDITOR	ANGERIKA DLG. YAMAGISHI	6036	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1049	PUA PROGRAM BPC AUDITOR	ANNISA MAE S. ARRIOLA	3830	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1049	PUA PROGRAM BPC AUDITOR	DOMINIC G. TORRES	3839	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM BPC AUDITOR	KRISTIAN CASEY B. PARULAN	2191	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM BPC AUDITOR	MATHEW PAUL K. BLANCO	6129	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM BPC AUDITOR	POLYN AUDREY B. SALAS	6126	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1049	PUA PROGRAM BPC AUDITOR	REGINALD TAGLE	3138	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1049	PUA PROGRAM BPC AUDITOR	SHIVON S. TAITINGFONG	2167	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1049	PUA PROGRAM BPC AUDITOR	SURINAMA REYES ADA	4206	FG18010010	LT	UNG	32,240	100%	32,240	2,466	34,706
1	1783	PUA PROGRAM COORDINATOR	ASAKO JOBEL H. CAMACHO	2179	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	BERLIN M. JONES	6002	FG18010010	LT	UNG	31,200	100%	31,200	5,872	37,072
1	1783	PUA PROGRAM COORDINATOR	ELAINE B. SABLAN	6130	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	ELLA B. BABAUTA	2202	FG18010010	LT	UNG	31,200	100%	31,200	9,531	40,731
1	1783	PUA PROGRAM COORDINATOR	ELLEN M. TEBUTEB	2229	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	HENRY QIAN		FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	JODY ELOUISE C. OGO	2175	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	KAYLYNN KEAHANE C. LANIYO	2281	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	MARJONY VAL C. CAMACHO	3988	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	MERCEDES MARIE C. MUNA	6131	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	THELMA SHELLY ADA		FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	VERTILIA MERCED D. CAMACHO	2169	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	YULIA V. ALEKSENKO	3945	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1650	PUA PROGRAM MANAGER	ZACHARY M. TAITANO	3856	FG18010010	LT	UNG	47,008	100%	47,008	3,596	50,604
1	1651	PUA PROGRAM SPECIALIST	JACOB S. YAMAGISHI	2189	FG18010010	LT	UNG	34,320	100%	34,320	2,625	36,945
41										**1,366,768**	**155,705**	**1,522,473**

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY 2023 ADJ LOCAL DISLOCATED WORKER			
FG18060043	**338,191**	**45,733**	**292,458**
PERSONNEL			
1SALARIES	150,800	0	150,800
1FICA	9,350	0	9,350
1MEDICAREC	2,187	0	2,187
OPERATING			
3PERSTRNGC	160,000	44,666	115,334
4COMMUN	4,000	1,067	2,933
4INSURANCE	4,000	0	4,000
4SUPPOFFIC	855	0	855
4SUPPOPERA	2,000	0	2,000
4TRAVEL	5,000	0	5,000
FY 2023 ADJUSTED LOCAL ADULT			
FG18060039	**263,282**	**88,455**	**174,827**
PERSONNEL			
1SALARIES	150,800	7,915	142,885
1FICA	9,350	491	8,859
1MEDICAREC	2,187	115	2,072
OPERATING			
3PERSTRNGC	79,934	79,934	0
3PROFSRVS	4,000	0	4,000
4COMMUN	4,000	0	4,000
4INSURANCE	3,000	0	3,000
4SUPPOFFIC	512	0	512
4SUPPOPERA	500	0	500
4TRAVEL	9,000	0	9,000
FY 2023 LOCAL ADJUSTED ADULT 5%			
FG18060038	**35,104**	**2,083**	**33,021**
PERSONNEL			
1SALARIES	20,439	1,600	18,839
1401KDCRET	364	18	346
1FICA	1,202	99	1,102
1HEALTHINS	3,910	324	3,587
1MEDICAREC	281	23	258
1PERSINSUR	0	18	-18
OPERATING			

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3CLEANINGS	1,380	0	1,380
3DUES&SUBS	200	0	200
4FUEL&LUBR	500	0	500
4INSURANCE	100	0	100
4SUPPOPERA	500	0	500
4TRAVEL	2,310	0	2,310
UTILITIES			
4UTILITIES	679	0	679
INDIRECT C			
9INDIRECTC	3,240	0	3,240
FY 2023 QUEST DR DWG PROGRAM 9/24			
FG18060045	**5,989,140**	**516,895**	**5,472,245**
PERSONNEL			
1SALARIES	3,560,000	332,472	3,227,528
1FICA	220,720	20,631	200,089
1MEDICAREC	51,620	4,825	46,795
OPERATING			
3PERSTRNGC	1,500,000	148,005	1,351,995
3PROFSRVS	62,500	2,874	59,626
4INSURANCE	106,800	996	105,804
4SUPPOFFIC	62,500	6,306	56,194
4SUPPOPERA	62,500	786	61,714
5BOOKS&LIB	62,500	0	62,500
9GRANTASST	300,000	0	300,000
FY 2023 STATEWIDE ADULT 5%			
FG18060036	**17,552**	**14,353**	**3,199**
PERSONNEL			
1SALARIES	10,527	10,098	429
1401KDCRET	421	194	228
1FICA	653	626	27
1HEALTHINS	3,649	3,148	501
1MEDICAREC	153	146	6
1PERSINSUR	0	141	-141
OPERATING			
4INSURANCE	100	0	100
UTILITIES			
4UTILITIES	429	0	429
INDIRECT C			

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	1,620	0	1,620
FY 23 QUEST DR DWG ADMIN 9/30/24			
FG18060044	**1,519,850**	**505,597**	**1,014,253**
PERSONNEL			
1SALARIES	699,762	326,900	372,862
1401KDCRET	66,976	1,484	65,492
1FICA	43,385	20,268	23,117
1HEALTHINS	200,929	23,293	177,636
1MEDICAREC	7,852	4,740	3,112
1PERSINSUR	0	243	-243
OPERATING			
3ADVERTISI	2,500	2,500	0
4COMMUN	2,696	2,696	0
4EQUIPUNDE	27,700	20,951	6,749
4INSURANCE	20,993	710	20,283
4RENTALS	10,500	8,050	2,450
4SUPPOFFIC	12,000	11,854	146
4SUPPOPERA	12,000	4,517	7,483
4TRAVEL	61,000	42,587	18,413
EQUIPMENT			
7OFFICE FU	14,400	14,400	0
UTILITIES			
4UTILITIES	6,000	5,314	686
INDIRECT C			
9INDIRECTC	331,157	15,091	316,066
FY 24 ADJ LOCAL CONS. PROGRAMS			
FG18060053	**537,916**	**0**	**537,916**
PERSONNEL			
1SALARIES	300,000	0	300,000
1401KDCRET	1,528	0	1,528
1FICA	18,600	0	18,600
1HEALTHINS	15,641	0	15,641
1MEDICAREC	4,350	0	4,350
1PERSINSUR	574	0	574
1WORKCOMPE	2,000	0	2,000
OPERATING			
3ADVERTISI	1,000	0	1,000
3LICENSE&F	5,000	0	5,000

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PERSTRNGC	92,000	0	92,000
3PROFSRVS	25,000	0	25,000
4COMMUN	8,000	0	8,000
4INSURANCE	970	0	970
4SUPPOFFIC	2,355	0	2,355
4SUPPOPERA	4,000	0	4,000
4TRAVEL	10,000	0	10,000
5BOOKS&LIB	5,000	0	5,000
UTILITIES			
4UTILITIES	1,500	0	1,500
INDIRECT C			
9INDIRECTC	40,397	0	40,397
FY 24 LOCAL ADJ 10% CONS. PROGR6/26			
FG18060052	**59,768**	**0**	**59,768**
PERSONNEL			
1SALARIES	36,620	0	36,620
1401KDCRET	378	0	378
1FICA	2,270	0	2,270
1HEALTHINS	10,167	0	10,167
1MEDICAREC	531	0	531
1PERSINSUR	398	0	398
OPERATING			
3CLEANINGS	660	0	660
3REPAIR&MA	1,500	0	1,500
4FUEL&LUBR	256	0	256
4TRAVEL	2,000	0	2,000
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	4,489	0	4,489
FY 24 STATEWIDE 10% CONS. PROGR6/26			
FG18060051	**70,316**	**0**	**70,316**
OPERATING			
3LICENSE&F	4,151	0	4,151
3PERSTRNGC	24,534	0	24,534
3PROFSRVS	36,631	0	36,631
5BOOKS&LIB	5,000	0	5,000

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY 24 STATEWIDE 5% CONS. PROGR 6/26			
FG18060050	**35,158**	**0**	**35,158**
PERSONNEL			
1SALARIES	15,380	0	15,380
1401KDCRET	617	0	617
1FICA	954	0	954
1HEALTHINS	4,849	0	4,849
1MEDICAREC	223	0	223
OPERATING			
3ADVERTISI	2,000	0	2,000
3DUES&SUBS	1,000	0	1,000
3PROFSRVS	1,758	0	1,758
4RENTALS	1,000	0	1,000
4SUPPOFFIC	250	0	250
4SUPPOPERA	250	0	250
4TRAVEL	3,738	0	3,738
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	2,640	0	2,640
FY'19 ADJLOCALADULT 6/2021			
1806210066	**35,372**	**0**	**35,372**
PERSONNEL			
1SALARIES	13,328	0	13,328
OPERATING			
4ADMINFEES	20,921	0	20,921
UTILITIES			
4UTILITIES	1,123	0	1,123
FY'19 ADJLOCALDISWRKR 6/2021			
1806210078	**18,394**	**0**	**18,394**
OPERATING			
3PROFSRVS	300	0	300
4ADMINFEES	18,094	0	18,094
UTILITIES			
4UTILITIES	0	0	0

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY'19 LOCAL DISWORK 10% 6/2021			
1806210077	**10,023**	**0**	**10,023**
PERSONNEL			
1SALARIES	6,900	0	6,900
OPERATING			
4ADMINFEES	3,124	0	3,124
FY'19 LOCALADULT 10% 6/2021			
1806210065	**3,489**	**0**	**3,489**
PERSONNEL			
1SALARIES	297	0	297
OPERATING			
4ADMINFEES	3,192	0	3,192
FY'19 STATE ADULT 5% 06/30/21			
1806210063	**343**	**0**	**343**
OPERATING			
4ADMINFEES	343	0	343
FY'19 STATE DISWORK 10% 6/2021			
1806210076	**6,759**	**0**	**6,759**
PERSONNEL			
1SALARIES	1,473	0	1,473
OPERATING			
3PROFSRVS	1,000	0	1,000
4ADMINFEES	4,286	0	4,286
FY'19 STATE DISWORK 5% 6/2021			
1806210075	**1,649**	**0**	**1,649**
OPERATING			
3PROFSRVS	0	0	0
4ADMINFEES	1,649	0	1,649
FY'19 STATEWIDEADULT 10%6/2021			
1806210064	**251**	**0**	**251**
PERSONNEL			
1SALARIES	-3,238	0	-3,238

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PROFSRVS	370	0	370
4ADMINFEES	2,853	0	2,853
7EQUIPMENT	267	0	267
FY2023 STATEWIDE DISLOCATD WRKR 10%			
FG18060041	**45,092**	**15,172**	**29,920**
OPERATING			
3ADVERTISI	500	0	500
3PROFSRVS	25,000	0	25,000
4RENTALS	2,000	0	2,000
4TRAVEL	13,000	15,172	-2,172
UTILITIES			
4UTILITIES	430	0	430
INDIRECT C			
9INDIRECTC	4,162	0	4,162
FY2023 STATEWIDE DISLOCATED WRKR 5%			
FG18060040	**22,546**	**7,293**	**15,253**
PERSONNEL			
1SALARIES	10,532	5,262	5,270
1401KDCRET	421	16	405
1FICA	653	326	327
1HEALTHINS	3,651	1,472	2,179
1MEDICAREC	153	76	76
1PERSINSUR	0	141	-141
OPERATING			
4INSURANCE	200	0	200
4SUPPOFFIC	646	0	646
4SUPPOPERA	710	0	710
4TRAVEL	3,000	0	3,000
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	2,081	0	2,081
FY22 ADJ LOCAL DISLOCATED WORKER			
FG18060013	**360,905**	**91,099**	**269,806**
PERSONNEL			
1SALARIES	226,200	22,157	204,043

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FICA	0	1,374	-1,374
1FRINGE	17,304	0	17,304
1MEDICAREC	0	321	-321
OPERATING			
3FREIGHT&H	500	0	500
3LICENSE&F	5,000	100	4,900
3PERSTRNGC	53,000	53,000	0
3PROFSRVS	1,000	150	850
4COMMUN	7,500	7,500	0
4FUEL&LUBR	200	200	0
4INSURANCE	3,000	197	2,803
4SUPPOFFIC	2,000	0	2,000
4SUPPOPERA	3,404	0	3,404
4TRAVEL	8,693	5,843	2,849
5BOOKS&LIB	5,000	0	5,000
UTILITIES			
4UTILITIES	1,000	0	1,000
INDIRECT C			
9INDIRECTC	27,104	256	26,848
FY22 LOCAL ADJ DISLOCATED WORKR 10%			
FG18060012	**40,101**	**33,613**	**6,487**
PERSONNEL			
1SALARIES	15,015	13,476	1,539
1FICA	1	529	-528
1FRINGE	3,813	1,377	2,436
1HEALTHINS	0	1,143	-1,143
1MEDICAREC	0	124	-123
1PERSINSUR	218	118	101
OPERATING			
3ADVERTISI	200	0	200
3CLEANINGS	2,000	2,000	0
3FREIGHT&H	500	0	500
3PRINT&PHO	500	0	500
3REPAIR&MA	1,000	1,000	0
4COMMUN	2,505	2,504	2
4FUEL&LUBR	300	300	0
4INSURANCE	150	50	100
4SUPPOFFIC	500	0	500
4SUPPOPERA	1,000	840	160
4TRAVEL	8,885	8,885	0

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	500	500	0
INDIRECT C			
9INDIRECTC	3,013	769	2,244
FY22 LOCAL ADJUSTED ADULT 10%			
FG18060016	**29,874**	**25,489**	**4,385**
PERSONNEL			
1SALARIES	15,010	13,471	1,539
1FICA	1	528	-528
1FRINGE	3,902	1,376	2,525
1HEALTHINS	0	1,142	-1,142
1MEDICAREC	0	124	-123
1PERSINSUR	218	118	101
OPERATING			
3CLEANINGS	1,000	1,000	0
3REPAIR&MA	800	800	0
4COMMUN	2,450	2,450	0
4FUEL&LUBR	250	250	0
4SUPPOFFIC	250	250	0
4SUPPOPERA	250	0	250
4TRAVEL	3,000	3,000	0
UTILITIES			
4UTILITIES	500	500	0
INDIRECT C			
9INDIRECTC	2,244	480	1,764
FY'22 LocalAdultAdj			
FG18060017	**268,868**	**173,872**	**94,996**
PERSONNEL			
1SALARIES	198,288	128,269	70,019
1401KDCRET	346	190	156
1FICA	0	5,220	-5,220
1FRINGE	15,169	5,206	9,963
1HEALTHINS	3,899	1,619	2,281
1MEDICAREC	0	1,221	-1,221
OPERATING			
3PERSTRNGC	20,707	20,707	0
4INSURANCE	1,200	709	491
4SUPPOFFIC	250	0	250

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	500	321	179
4TRAVEL	7,817	5,981	1,836
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	20,192	4,430	15,762
FY'22 State Adult 5%			
FG18060014	**17,573**	**11,304**	**6,269**
PERSONNEL			
1SALARIES	12,767	6,069	6,698
1FRINGE	1,162	2,879	-1,717
OPERATING			
4INSURANCE	160	111	49
4SUPPOFFIC	250	0	250
4SUPPOPERA	250	0	250
4TRAVEL	1,000	978	22
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	1,485	1,267	218
FY22 STATEWIDE ADULT 10%			
FG18060015	**35,146**	**26,967**	**8,179**
OPERATING			
3ADVERTISI	500	285	215
3LICENSE&F	1,000	593	407
3PERSTRNGC	7,830	7,830	0
3PROFSRVS	10,000	4,935	5,065
4RENTALS	2,000	2,000	0
4TRAVEL	9,000	9,584	-584
5BOOKS&LIB	1,000	602	398
UTILITIES			
4UTILITIES	1,176	912	264
INDIRECT C			
9INDIRECTC	2,639	225	2,414
FY22 STATEWIDE DISLOCATED WORKER 5%			
FG18060010	**23,589**	**23,559**	**29**
PERSONNEL			

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	16,852	14,077	2,775
1FRINGE	1,534	6,505	-4,972
OPERATING			
4COMMUN	1,000	1,000	0
4INSURANCE	500	135	365
4SUPPOFFIC	500	0	500
4SUPPOPERA	710	0	710
UTILITIES			
4UTILITIES	500	500	0
INDIRECT C			
9INDIRECTC	1,993	1,342	651
FY22 STATEWIDE DISLOCATED WORKR 10%			
FG18060011	**47,177**	**27,134**	**20,043**
OPERATING			
3ADVERTISI	1,000	784	216
3DUES&SUBS	500	300	200
3PERSTRNGC	5,000	5,000	0
3PROFSRVS	20,000	3,772	16,228
4RENTALS	5,000	5,000	0
4TRAVEL	10,000	10,000	0
UTILITIES			
4UTILITIES	1,691	1,500	191
INDIRECT C			
9INDIRECTC	3,986	778	3,208
FY23 LOCAL ADJ DISLOCATED WRKR 10%			
FG18060042	**45,092**	**7,814**	**37,278**
PERSONNEL			
1SALARIES	10,158	0	10,158
1401KDCRET	364	0	364
1FICA	564	0	564
1MEDICAREC	132	0	132
OPERATING			
3ADVERTISI	500	0	500
3CLEANINGS	1,380	0	1,380
3PERSTRNGC	5,000	0	5,000
3REPAIR&MA	1,000	1,000	0
4FUEL&LUBR	500	0	500
4INSURANCE	300	0	300

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	1,032	0	1,032
4SUPPOPERA	1,000	0	1,000
4TRAVEL	15,000	6,814	8,186
EQUIPMENT			
7OFFICE FU	3,000	0	3,000
UTILITIES			
4UTILITIES	1,000	0	1,000
INDIRECT C			
9INDIRECTC	4,162	0	4,162
PY 2022 ADJUSTED LOCAL ADULT			
FG18060031	**58,916**	**10,000**	**48,916**
PERSONNEL			
1SALARIES	30,160	0	30,160
1FICA	1,870	0	1,870
1MEDICAREC	437	0	437
OPERATING			
3ADVERTISI	900	0	900
3PERSTRNGC	10,000	10,000	0
3PROFSRVS	500	0	500
4COMMUN	4,000	0	4,000
4INSURANCE	1,000	0	1,000
4RENTALS	1,000	0	1,000
4SUPPOFFIC	1,048	0	1,048
4SUPPOPERA	1,000	0	1,000
4TRAVEL	7,000	0	7,000
PY 2022 LOCAL ADJUSTED ADULT 10%			
FG18060030	**7,855**	**1,668**	**6,188**
OPERATING			
3ADVERTISI	300	0	300
3CLEANINGS	1,380	910	470
3DUES&SUBS	200	0	200
3PROFSRVS	2,000	0	2,000
4FUEL&LUBR	500	0	500
4TRAVEL	2,000	758	1,242
UTILITIES			
4UTILITIES	750	0	750
INDIRECT C			
9INDIRECTC	725	0	725

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PY 2022 LOCAL YOUTH 10%			
FG18060025	**45,385**	**12,929**	**32,456**
PERSONNEL			
1SALARIES	20,439	10,214	10,225
1401KDCRET	364	35	329
1FICA	1,202	633	568
1HEALTHINS	3,910	515	3,396
1MEDICAREC	281	148	133
1PERSINSUR	0	356	-356
OPERATING			
3ADVERTISI	500	0	500
3CLEANINGS	2,070	0	2,070
3DUES&SUBS	500	0	500
3PRINT&PHO	100	100	0
3PROFSRVS	3,000	0	3,000
3REPAIR&MA	1,000	744	256
4FUEL&LUBR	300	0	300
4INSURANCE	200	0	200
4RENTALS	1,000	0	1,000
4SUPPOFFIC	250	0	250
4SUPPOPERA	250	0	250
4TRAVEL	5,000	0	5,000
UTILITIES			
4UTILITIES	830	0	830
INDIRECT C			
9INDIRECTC	4,189	183	4,006
PY 2022 STATEWIDE ADULT 10%			
FG18060029	**7,855**	**0**	**7,855**
OPERATING			
3PROFSRVS	4,000	0	4,000
4TRAVEL	2,800	0	2,800
UTILITIES			
4UTILITIES	330	0	330
INDIRECT C			
9INDIRECTC	725	0	725
PY 2022 STATEWIDE ADULT 5%			
FG18060028	**3,928**	**400**	**3,528**

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3ADVERTISI	300	0	300
3DUES&SUBS	200	0	200
3PRINT&PHO	400	400	0
4FUEL&LUBR	200	0	200
4SUPPOFFIC	100	0	100
4SUPPOPERA	400	0	400
4TRAVEL	1,500	0	1,500
UTILITIES			
4UTILITIES	465	0	465
INDIRECT C			
9INDIRECTC	363	0	363
PY 2022 STATEWIDE YOUTH 10%			
FG18060024	**45,385**	**798**	**44,586**
PERSONNEL			
1SALARIES	15,276	0	15,276
1401KDCRET	602	0	602
1FICA	934	0	934
1HEALTHINS	1,304	0	1,304
1MEDICAREC	218	0	218
OPERATING			
3ADVERTISI	500	0	500
3PROFSRVS	12,000	0	12,000
4RENTALS	2,000	0	2,000
4SUPPOFFIC	250	0	250
4SUPPOPERA	250	0	250
4TRAVEL	7,000	798	6,202
UTILITIES			
4UTILITIES	862	0	862
INDIRECT C			
9INDIRECTC	4,189	0	4,189
PY 2022 STATEWIDE YOUTH 5%			
FG18060023	**22,692**	**4,906**	**17,786**
PERSONNEL			
1SALARIES	10,532	3,456	7,076
1401KDCRET	421	27	394
1FICA	653	214	439
1HEALTHINS	3,651	966	2,684

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MEDICAREC	153	50	103
1PERSINSUR	0	93	-93
OPERATING			
3ADVERTISI	300	0	300
3DUES&SUBS	200	0	200
3PRINT&PHO	100	100	0
4INSURANCE	100	0	100
4RENTALS	1,000	0	1,000
4TRAVEL	3,000	0	3,000
UTILITIES			
4UTILITIES	488	0	488
INDIRECT C			
9INDIRECTC	2,095	0	2,095
PY 2022 YOUTH PROGRAM-INSCHOOLYOUTH			
FG18060026	**85,097**	**15,538**	**69,559**
PERSONNEL			
1SALARIES	60,320	11,591	48,729
1FICA	3,740	719	3,021
1MEDICAREC	875	168	707
OPERATING			
3PERSTRNGC	4,162	3,060	1,102
4COMMUN	4,000	0	4,000
4INSURANCE	1,000	0	1,000
4SUPPOFFIC	500	0	500
4SUPPOPERA	500	0	500
4TRAVEL	10,000	0	10,000
PY 2023 STATEWIDE ADULT 10%			
FG18060037	**35,104**	**5,098**	**30,006**
PERSONNEL			
1SALARIES	15,051	0	15,051
1401KDCRET	602	0	602
1FICA	933	0	933
1HEALTHINS	1,303	0	1,303
1MEDICAREC	218	0	218
1PERSINSUR	220	0	220
OPERATING			
3PROFSRVS	3,000	0	3,000
4INSURANCE	200	0	200

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	10,000	5,098	4,902
UTILITIES			
4UTILITIES	337	0	337
INDIRECT C			
9INDIRECTC	3,240	0	3,240
PY 21 YOUTH PROGRAM IN SCHOOL YOUTH			
FG18060004	**85,807**	**45,517**	**40,290**
PERSONNEL			
1SALARIES	48,771	26,696	22,075
1FICA	0	1,176	-1,176
1FRINGE	2,300	591	1,708
1MEDICAREC	0	275	-275
OPERATING			
3FREIGHT&H	500	0	500
3LICENSE&F	1,000	178	822
3PERSTRNGC	10,000	10,000	0
4COMMUN	3,486	3,486	0
4INSURANCE	500	424	76
4SUPPOFFIC	500	0	500
4SUPPOPERA	500	0	500
4TRAVEL	10,000	2,004	7,996
5BOOKS&LIB	807	0	807
UTILITIES			
4UTILITIES	1,000	0	1,000
INDIRECT C			
9INDIRECTC	6,444	688	5,756
PY 23 ADJ LOCAL CONS. PROGRAMS 6/26			
FG18060049	**563,691**	**0**	**563,691**
PERSONNEL			
1SALARIES	300,000	0	300,000
1401KDCRET	1,500	0	1,500
1FICA	18,600	0	18,600
1HEALTHINS	15,641	0	15,641
1MEDICAREC	4,350	0	4,350
1WORKCOMPE	2,000	0	2,000
OPERATING			
3ADVERTISI	2,267	0	2,267
3LICENSE&F	5,000	0	5,000

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PERSTRNGC	92,000	0	92,000
3PROFSRVS	25,000	0	25,000
4COMMUN	12,000	0	12,000
4INSURANCE	1,000	0	1,000
4SUPPOFFIC	2,000	0	2,000
4SUPPOPERA	2,000	0	2,000
4TRAVEL	30,000	0	30,000
5BOOKS&LIB	5,000	0	5,000
UTILITIES			
4UTILITIES	3,000	0	3,000
INDIRECT C			
9INDIRECTC	42,333	0	42,333
PY 23 LOCAL ADJ 10% CONS. PROGR6/26			
FG18060048	**62,632**	**0**	**62,632**
PERSONNEL			
1SALARIES	41,349	0	41,349
1401KDCRET	378	0	378
1FICA	2,564	0	2,564
1HEALTHINS	10,412	0	10,412
1MEDICAREC	600	0	600
1PERSINSUR	467	0	467
1WORKCOMPE	100	0	100
OPERATING			
3REPAIR&MA	300	0	300
4FUEL&LUBR	130	0	130
4SUPPOFFIC	250	0	250
4SUPPOPERA	250	0	250
UTILITIES			
4UTILITIES	300	0	300
INDIRECT C			
9INDIRECTC	5,534	0	5,534
PY 23 STATEWIDE 10% CONS. PROGR6/26			
FG18060047	**73,685**	**0**	**73,685**
OPERATING			
3LICENSE&F	4,151	0	4,151
3PERSTRNGC	24,534	0	24,534
3PROFSRVS	20,000	0	20,000
4TRAVEL	20,000	0	20,000

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
5BOOKS&LIB	5,000	0	5,000
PY 23 STATEWIDE 5% CONS. PROG 6/26			
FG18060046	**36,843**	**0**	**36,843**
PERSONNEL			
1SALARIES	15,380	0	15,380
1401KDCRET	617	0	617
1FICA	954	0	954
1HEALTHINS	4,849	0	4,849
1MEDICAREC	223	0	223
1WORKCOMPE	50	0	50
OPERATING			
3ADVERTISI	1,000	0	1,000
3CLEANINGS	600	0	600
3DUES&SUBS	1,000	0	1,000
4RENTALS	2,000	0	2,000
4SUPPOFFIC	250	0	250
4SUPPOPERA	250	0	250
4TRAVEL	6,404	0	6,404
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	2,767	0	2,767
PY'18 ADJ LOCAL ADULT 6/2021			
1806210049	**16,942**	**0**	**16,942**
PERSONNEL			
1SALARIES	10,174	0	10,174
OPERATING			
4ADMINFEES	4,644	0	4,644
6CAPASSET	1,520	0	1,520
7EQUIPMENT	604	0	604
PY'18 LOCAL ADULT 10% 6/2021			
1806210048	**702**	**0**	**702**
OPERATING			
4ADMINFEES	702	0	702
PY'18 LOCAL DISWRKR ADJ 6/2021			

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1806210060	**34,631**	**0**	**34,631**
PERSONNEL			
1SALARIES	29,886	0	29,886
OPERATING			
4ADMINFEES	4,663	0	4,663
UTILITIES			
4UTILITIES	82	0	82
PY'18 LOCAL YOUTH 10% 6/2021			
1806210052	**39**	**380**	**-341**
PERSONNEL			
1SALARIES	-1,551	0	-1,551
OPERATING			
3PROFSRVS	75	0	75
4ADMINFEES	1,515	380	1,135
PY'18 LOCALYOUTH-INSCHL 6/2021			
1806210053	**66,152**	**0**	**66,152**
PERSONNEL			
1SALARIES	48,105	0	48,105
OPERATING			
4ADMINFEES	15,324	0	15,324
7EQUIPMENT	2,000	0	2,000
UTILITIES			
4UTILITIES	723	0	723
PY'18 LOCALYOUTHOUTSCHL 6/2021			
1806210054	**46,427**	**568**	**45,859**
PERSONNEL			
1SALARIES	6,771	0	6,771
OPERATING			
3PROFSRVS	4,298	0	4,298
4ADMINFEES	25,679	0	25,679
6CAPASSET	4,264	0	4,264
7EQUIPMENT	2,568	568	2,000
UTILITIES			
4UTILITIES	2,847	0	2,847
PY'18 STATE YOUTH 5% 6/2021			

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1806210050	**422**	**0**	**422**
OPERATING			
4ADMINFEES	155	0	155
7EQUIPMENT	267	0	267
PY'18 STATE YOUTH ADJ 6/2021			
1806210051	**3,596**	**0**	**3,596**
PERSONNEL			
1SALARIES	680	0	680
OPERATING			
4ADMINFEES	2,916	0	2,916
PY'18 STATEWIDE DIS 10% 6/2021			
1806210059	**3,121**	**0**	**3,121**
OPERATING			
3PROFSRVS	1,226	0	1,226
4ADMINFEES	1,895	0	1,895
PY'18 STATEWIDEADUL 10% 6/2021			
1806210047	**1,739**	**0**	**1,739**
OPERATING			
4ADMINFEES	1,739	0	1,739
PY'18 STATEWIDEADULT 5% 6/2021			
1806210046	**19**	**0**	**19**
OPERATING			
4ADMINFEES	19	0	19
PY2022 STATE DISLOCATED WORKER 10%			
FG18060033	**22,837**	**0**	**22,837**
PERSONNEL			
1SALARIES	15,057	0	15,057
1401KDCRET	602	0	602
1FICA	934	0	934
1HEALTHINS	1,304	0	1,304
1MEDICAREC	218	0	218
1PERSINSUR	220	0	220
OPERATING			

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	200	0	200
3PROFSRVS	1,715	0	1,715
UTILITIES			
4UTILITIES	480	0	480
INDIRECT C			
9INDIRECTC	2,108	0	2,108
PY2022 STATEWIDE DISLOCATED WRKR 5%			
FG18060032	**11,418**	**850**	**10,568**
OPERATING			
3ADVERTISI	500	0	500
3CLEANINGS	690	0	690
3DUES&SUBS	500	0	500
4FUEL&LUBR	500	0	500
4RENTALS	2,000	850	1,150
4SUPPOFFIC	174	0	174
4SUPPOPERA	500	0	500
4TRAVEL	5,000	0	5,000
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	1,054	0	1,054
PY2022 YOUTH PRGRM-OUTOFSCHOOLYOUTH			
FG18060027	**255,290**	**13,457**	**241,833**
PERSONNEL			
1SALARIES	105,560	0	105,560
1FICA	6,545	0	6,545
1MEDICAREC	1,531	0	1,531
OPERATING			
3PERSTRNGC	115,654	13,457	102,198
3PROFSRVS	1,000	0	1,000
4COMMUN	4,000	0	4,000
4INSURANCE	4,000	0	4,000
4RENTALS	2,000	0	2,000
4SUPPOFFIC	2,000	0	2,000
4SUPPOPERA	3,000	0	3,000
4TRAVEL	10,000	0	10,000
PY21 ADJ LOCAL DISLOCATED WORKER			

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG18060021	**146,318**	**115,109**	**31,210**
PERSONNEL			
1SALARIES	83,898	70,699	13,199
1FRINGE	7,635	8,687	-1,052
OPERATING			
3FREIGHT&H	500	0	500
3PERSTRNGC	30,000	30,000	0
4EQUIPUNDE	500	0	500
4INSURANCE	3,000	0	3,000
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	1,422	65	1,357
4TRAVEL	3,500	2,922	578
UTILITIES			
4UTILITIES	2,500	0	2,500
INDIRECT C			
9INDIRECTC	12,364	2,736	9,628
PY'21 ADJUSTED LOCAL ADULT			
FG18060009	**57,047**	**51,264**	**5,783**
OPERATING			
3LICENSE&F	500	500	0
3PERSTRNGC	31,500	31,500	0
3REPAIR&MA	1,000	1,000	0
4COMMUN	5,000	4,683	317
4SUPPOFFIC	1,226	405	821
4SUPPOPERA	1,000	65	935
4TRAVEL	11,036	8,861	2,175
5BOOKS&LIB	1,000	929	71
UTILITIES			
4UTILITIES	500	500	0
INDIRECT C			
9INDIRECTC	4,284	2,821	1,463
PY21 LOCAL ADJ DISLOCATED WORKR 10%			
FG18060020	**16,258**	**9,655**	**6,603**
OPERATING			
3CLEANINGS	2,000	2,000	0
3DUES&SUBS	500	25	475
3FREIGHT&H	500	0	500
4COMMUN	1,384	1,384	0

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4EQUIPUNDE	2,000	328	1,672
4FUEL&LUBR	500	500	0
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	1,000	0	1,000
4TRAVEL	5,000	5,000	0
UTILITIES			
4UTILITIES	1,000	21	979
INDIRECT C			
9INDIRECTC	1,374	397	977
PY'21 LOCAL ADJUSTED ADULT 10%			
FG18060008	**6,339**	**5,814**	**524**
OPERATING			
3CLEANINGS	1,000	1,000	0
4COMMUN	779	1,000	-221
4EQUIPUNDE	130	130	0
4FUEL&LUBR	500	500	0
4SUPPOFFIC	300	300	0
4SUPPOPERA	250	195	55
4TRAVEL	2,500	2,500	0
UTILITIES			
4UTILITIES	403	0	403
INDIRECT C			
9INDIRECTC	476	189	287
PY'21 LOCAL YOUTH 10%			
FG18060003	**38,136**	**31,075**	**7,061**
PERSONNEL			
1SALARIES	15,015	13,476	1,539
1401KDCRET	1	0	1
1FICA	1	563	-562
1FRINGE	4,502	1,224	3,278
1HEALTHINS	0	1,245	-1,245
1MEDICAREC	0	132	-131
1PERSINSUR	218	126	92
OPERATING			
3CLEANINGS	1,380	1,115	265
3PRINT&PHO	500	0	500
3REPAIR&MA	800	800	0
4COMMUN	2,000	1,734	266

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4INSURANCE	200	200	0
4RENTALS	1,000	1,000	0
4SUPPOFFIC	250	0	250
4SUPPOPERA	250	98	153
4TRAVEL	8,646	8,646	0
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	2,873	717	2,156
PY'21 State Youth 5%			
FG18060001	**22,433**	**18,953**	**3,480**
PERSONNEL			
1SALARIES	16,341	10,909	5,432
1FRINGE	1,487	4,981	-3,494
OPERATING			
4INSURANCE	100	85	15
4TRAVEL	1,609	1,609	0
UTILITIES			
4UTILITIES	1,000	65	935
INDIRECT C			
9INDIRECTC	1,896	1,304	592
PY'21 STATEWIDE ADULT 10%			
FG18060007	**7,457**	**5,676**	**1,781**
OPERATING			
3ADVERTISI	500	372	128
3DUES&SUBS	500	420	80
3PERSTRNGC	2,397	2,397	0
3PROFSRVS	2,000	968	1,033
4RENTALS	1,200	1,200	0
UTILITIES			
4UTILITIES	300	211	89
INDIRECT C			
9INDIRECTC	560	109	451
PY21 STATEWIDE DISLOCATED WORKER 5%			
FG18060018	**9,563**	**1,685**	**7,878**
PERSONNEL			
1SALARIES	5,107	0	5,107

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1401KDCRET	420	0	420
1FRINGE	391	0	391
1HEALTHINS	1,100	0	1,100
OPERATING			
4COMMUN	764	764	0
4INSURANCE	100	100	0
4SUPPOFFIC	63	31	32
4SUPPOPERA	250	98	153
UTILITIES			
4UTILITIES	650	649	1
INDIRECT C			
9INDIRECTC	719	43	676
PY21 STATEWIDE DISLOCATED WORKR 10%			
FG18060019	**19,127**	**16,994**	**2,132**
OPERATING			
3ADVERTISI	800	697	103
3DUES&SUBS	700	300	400
3PROFSRVS	1,300	150	1,150
4COMMUN	800	800	0
4RENTALS	2,710	2,710	0
4TRAVEL	10,779	11,202	-423
UTILITIES			
4UTILITIES	600	552	48
INDIRECT C			
9INDIRECTC	1,437	583	854
PY'21 STATEWIDE YOUTH 10%			
FG18060002	**44,866**	**29,284**	**15,582**
OPERATING			
3ADVERTISI	500	0	500
3LICENSE&F	421	0	421
3PERSTRNGC	8,000	8,000	0
3PROFSRVS	10,000	0	10,000
4RENTALS	5,000	5,000	0
4SUPPOFFIC	500	0	500
4SUPPOPERA	575	0	575
4TRAVEL	15,000	14,209	791
5BOOKS&LIB	1,000	1,000	0
UTILITIES			

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4UTILITIES	500	500	0
INDIRECT C			
9INDIRECTC	3,370	575	2,795
PY21 YOUTH PROG OUT OF SCHOOL YOUTH			
FG18060005	**257,420**	**160,548**	**96,872**
PERSONNEL			
1SALARIES	176,071	112,660	63,411
1FICA	0	3,035	-3,035
1FRINGE	13,469	5,843	7,627
1HEALTHINS	3,899	1,769	2,131
1MEDICAREC	0	710	-710
OPERATING			
3FREIGHT&H	500	0	500
3LICENSE&F	1,000	233	767
3PERSTRNGC	21,500	21,500	0
3PROFSRVS	500	150	350
4COMMUN	2,000	2,000	0
4FUEL&LUBR	500	45	455
4INSURANCE	3,000	593	2,407
4SUPPOFFIC	500	0	500
4SUPPOPERA	500	0	500
4TRAVEL	13,148	5,247	7,901
5BOOKS&LIB	1,000	1,000	0
UTILITIES			
4UTILITIES	500	500	0
INDIRECT C			
9INDIRECTC	19,332	5,264	14,068
PY'21StatewideAdult 5%			
FG18060006	**3,729**	**3,413**	**316**
OPERATING			
4COMMUN	913	913	0
4SUPPOPERA	130	130	0
4TRAVEL	1,905	1,754	151
UTILITIES			
4UTILITIES	500	500	0
INDIRECT C			
9INDIRECTC	280	115	165

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PY22 LOCAL ADJ.DISLOCATED WORKER			
FG18060035	**171,276**	**0**	**171,276**
PERSONNEL			
1SALARIES	128,180	0	128,180
1FICA	7,947	0	7,947
1MEDICAREC	1,859	0	1,859
OPERATING			
3PERSTRNGC	10,000	0	10,000
3PROFSRVS	3,000	0	3,000
4COMMUN	4,000	0	4,000
4INSURANCE	5,000	0	5,000
4RENTALS	2,000	0	2,000
4SUPPOFFIC	1,500	0	1,500
4SUPPOPERA	1,790	0	1,790
4TRAVEL	6,000	0	6,000
PY22 LOCAL ADJ.DISLOCATED WORKR 10%			
FG18060034	**22,837**	**3,498**	**19,339**
PERSONNEL			
1SALARIES	10,281	1,368	8,914
1FICA	637	85	553
1HEALTHINS	3,910	277	3,634
1MEDICAREC	149	20	129
1PERSINSUR	0	31	-31
OPERATING			
3ADVERTISI	290	0	290
3CLEANINGS	1,380	35	1,345
4FUEL&LUBR	200	0	200
4INSURANCE	200	0	200
4SUPPOFFIC	200	0	200
4SUPPOPERA	200	0	200
4TRAVEL	3,000	1,683	1,317
UTILITIES			
4UTILITIES	281	0	281
INDIRECT C			
9INDIRECTC	2,108	0	2,108
Grand Total	**12,299,536**	**2,181,511**	**10,118,026**

Budget Year: 2025
Department: Department of Labor
Division/Activity: Workforce Investment Agency
Org Code: 41180600

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1166	DIRECTOR DIVISION	FRANCES ANN A. TORRES	3621	FG18060037	FT	PL20/9	59,116	26.66%	15,760	3,394	19,154
	1166	DIRECTOR DIVISION	FRANCES ANN A. TORRES	3621	FG18060033	FT	PL20/9	59,116	26.67%	15,766	3,395	19,161
	1166	DIRECTOR DIVISION	FRANCES ANN A. TORRES	3621	FG18060024	FT	PL20/9	59,116	46.67%	27,589	5,941	33,530
1		ACCOUNTING CLERK	VACANT		FG18060031	LT	UNG	23,920	33.33%	7,973	610	8,583
		ACCOUNTING CLERK	VACANT		FG18060035	LT	UNG	23,920	33.33%	7,973	610	8,583
		ACCOUNTING CLERK	VACANT		FG18060026	LT	UNG	23,920	33.33%	7,973	610	8,583
1	1754	LEAD CAREER NAVIGATOR	JACKIE M. CASTRO	3582	FG18060044	LT	UNG	31,491	100%	31,491	5,894	37,385
1	1289	CAREER NAVIGATOR	AUGUSTIN MATAGOLAI KAIPAT	1304	FG18060044	LT	UNG	27,040	100%	27,040	5,554	32,594
1	1289	CAREER NAVIGATOR	MARIA ANNAMAE GANDOLA ADAZA	2107	FG18060044	LT	UNG	27,040	100%	27,040	2,069	29,109
1	1289	CAREER NAVIGATOR	SARAH S. TAITANO	3630	FG18060044	LT	UNG	29,857	100%	29,857	2,284	32,141
1	1289	CAREER NAVIGATOR	VACANT		FG18060044	LT	UNG	27,040	100%	27,040	2,069	29,109
1	1755	CAREER NAVIGATOR ASSISTANT	MAXINIA C. ULLOA	3591	FG18060039	LT	UNG	27,518	100%	27,518	2,105	29,624
1	1755	CAREER NAVIGATOR ASSISTANT	VACANT		FG18060044	LT	UNG	27,518	100%	27,518	2,105	29,624
1	1755	CAREER NAVIGATOR ASSISTANT	VACANT		FG18060044	LT	UNG	27,518	100%	27,518	2,105	29,624
1	1236	FEDRAL PRGRAM COORDINATOR IV	COLLEEN F. DIAZ	3628	FG18060017	FT	PL17/5	40,012	25%	10,003	3,553	13,556
	1236	FEDRAL PRGRAM COORDINATOR IV	COLLEEN F. DIAZ	3628	FG18060021	FT	PL17/5	40,012	25%	10,003	3,553	13,556
	1236	FEDRAL PRGRAM COORDINATOR IV	COLLEEN F. DIAZ	3628	FG18060005	FT	PL17/5	40,012	25%	10,003	3,553	13,556
	1236	FEDRAL PRGRAM COORDINATOR IV	COLLEEN F. DIAZ	3628	FG18060044	FT	PL17/5	40,012	25%	10,003	3,553	13,556
1	3781	GRANTS SPECIALIST	FRANCES S. TUDELA	3860	FG18060034	LT	UNG	47,250	21.50%	10,159	3,581	13,740
	3781	GRANTS SPECIALIST	FRANCES S. TUDELA	3860	FG18060038	LT	UNG	47,250	25.16%	11,888	4,191	16,079
	3781	GRANTS SPECIALIST	FRANCES S. TUDELA	3860	FG18060025	LT	UNG	47,250	23.34%	11,028	3,887	14,916
	3781	GRANTS SPECIALIST	FRANCES S. TUDELA	3860	FG18060044	LT	UNG	47,250	30%	14,175	4,997	19,172
1	1291	JOB PLACEMENT OFFICER	DONYALE DARCE C. DELEON GUERRERO	3631	FG18060017	FT	PL13/7	36,292	25%	9,073	1,057	10,130
	1291	JOB PLACEMENT OFFICER	DONYALE DARCE C. DELEON GUERRERO	3631	FG18060021	FT	PL13/7	36,292	25%	9,073	1,057	10,130
	1291	JOB PLACEMENT OFFICER	DONYALE DARCE C. DELEON GUERRERO	3631	FG18060025	FT	PL13/7	36,292	25%	9,073	1,057	10,130
	1291	JOB PLACEMENT OFFICER	DONYALE DARCE C. DELEON GUERRERO	3631	FG18060044	FT	PL13/7	36,292	25%	9,073	1,057	10,130
1	3013	PROGRAM MANAGER	JOSEPH P. VILLACRUSIS	4392	FG18060038	LT	UNG	52,500	25%	13,125	1,004	14,129
	3013	PROGRAM MANAGER	JOSEPH P. VILLACRUSIS	4392	FG18060042	LT	UNG	52,500	25%	13,125	1,004	14,129
1	1762	QUALITY COMPLIANCE COORDINATOR	MICHAEL C. CAMACHO	3620	FG18060039	LT	UNG	32,105	50%	16,052	2,971	19,023
	1762	QUALITY COMPLIANCE COORDINATOR	MICHAEL C. CAMACHO	3620	FG18060043	LT	UNG	32,105	50%	16,052	2,971	19,023
1	9184	SECRETARY OF LABOR	LEILA HAVEIA F. STAFFLER	2898	FG18060044	AP	UNG	54,000	10%	5,400	1,841	7,241
16										**495,367**	**83,630**	**578,998**

DEPARTMENT OF LABOR
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION

ORG: 41180800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 DOL OSHA ADMINISTRATION 9/22			
1808220002	**67,397**	**62,212**	**5,185**
PERSONNEL			
1SALARIES	35,662	32,681	2,981
1FRINGE	5,762	3,946	1,816
OPERATING			
3PERSTRNGC	7,537	7,213	324
4COMMUN	2,500	2,435	65
4SUPPOFFIC	250	249	1
4SUPPOPERA	250	251	-1
UTILITIES			
4UTILITIES	550	550	0
INDIRECT C			
9INDIRECTC	14,886	14,886	0
FY22 DOL-OSHA CONSULTATION 9/22			
1808220001	**183,003**	**150,111**	**32,892**
PERSONNEL			
1SALARIES	91,264	96,618	-5,354
1FRINGE	7,773	6,817	956
OPERATING			
3ADVERTISI	8,360	8,360	0
3DUES&SUBS	174	174	0
3PERSTRNGC	2,974	2,575	399
3PRINT&PHO	2,000	2,000	0
3PROFSRVS	33,500	0	33,500
3REPAIR&MA	850	850	0
4COMMUN	18,351	16,180	2,171
4EQUIPUNDE	549	549	0
4FUEL&LUBR	918	918	0
4INSURANCE	998	998	0
4SUPPOFFIC	608	500	108
4SUPPOPERA	1,639	1,718	-79
4TRAVEL	8,873	7,682	1,190
UTILITIES			
4UTILITIES	4,173	4,173	0
FY'24 DOL OSHA - ADMIN 9/30/24			
FG18080003	**60,401**	**30,734**	**29,667**

DEPARTMENT OF LABOR
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION

ORG: 41180800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1SALARIES	39,286	24,843	14,444
1401KDCRET	1,571	851	721
1FICA	2,436	1,540	895
1HEALTHINS	1,571	0	1,571
1MEDICAREC	570	360	209
1PERSINSUR	570	348	222
OPERATING			
3PERSTRNGC	5,475	0	5,475
4COMMUN	4,200	25	4,175
4SUPPOFFIC	100	94	6
4SUPPOPERA	50	15	35
UTILITIES			
4UTILITIES	550	515	35
INDIRECT C			
9INDIRECTC	4,022	2,144	1,878
FY'24 DOL OSHA - CONSULTATION			
FG18080004	**189,999**	**116,439**	**73,560**
PERSONNEL			
1SALARIES	112,047	63,311	48,737
1FICA	7,947	3,925	4,022
1MEDICAREC	1,859	918	941
OPERATING			
3ADVERTISI	2,000	0	2,000
3CLEANINGS	1,350	0	1,350
3DUES&SUBS	414	414	0
3PERSTRNGC	18,591	12,804	5,788
3PRINT&PHO	1,000	810	190
3REPAIR&MA	5,256	5,181	75
4COMMUN	15,800	13,433	2,367
4FUEL&LUBR	1,000	449	551
4INSURANCE	965	853	112
4SUPPOFFIC	1,112	528	585
4SUPPOPERA	4,535	3,164	1,372
4TRAVEL	7,169	4,060	3,109
EQUIPMENT			
7OFFICE FU	897	897	0
7TECHNOLOG	1,148	0	1,148
UTILITIES			
4UTILITIES	6,908	5,693	1,215

DEPARTMENT OF LABOR
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION

ORG: 41180800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
Grand Total	500,800	359,495	141,305

Budget Year: 2025
Department: Department of Labor
Division/Activity: Occupational Safety and Health Administration
Org Code: 41180800

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1021	ADMINISTRATIVE SPECIALIST I	ELAINE T. PANGELINAN	2226	FG18080003	FT	PL07/12	34,564	100%	34,564	4,649	39,212
1	3345	INDUSTRIAL HYGIENE CONSULTANT TECH	BENUSTO M. LISUA	519803	FG18080004	LT	UNG	30,248	100%	30,248	2,314	32,562
1	1708	PROJECT MANAGER	TIMOTHY L. ASAIVAO	2294	FG18080004	LT	UNG	46,321	90%	41,689	3,189	44,878
	1708	PROJECT MANAGER	TIMOTHY L. ASAIVAO	2294	FG18080003	LT	UNG	46,321	10%	4,632	354	4,986
1	6167	SAFETY CONSULTANT	JEROME D. IGNACIO	2152	FG18080004	LT	UNG	27,437	100%	27,437	2,099	29,536
1	6167	SAFETY CONSULTANT	VICTORINO N. IGITOL JR	2101	FG18080004	LT	UNG	28,809	100%	28,809	2,204	31,013
5										**167,378**	**14,809**	**182,188**

DEPARTMENT OF LANDS AND NATURAL RESOURCES
SECRETARY OF DLNR

ORG: 41190100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DLNR CNMI FISHERIES TRAINING			
1908210012	**596**	**7,641**	**-7,045**
OPERATING			
OPERATING	596	7,641	-7,045
OP19010002	**1,326**	**239,096**	**-237,770**
OPERATING			
3REPAIR&MA	0	120	-120
OPERATING	1,326	1,326	0
OTHER			
9OTHER	0	237,650	-237,650
DOI-DLNR ENDGRDPLANTSROTA 9/22			
1901210084	**25,992**	**0**	**25,992**
PERSONNEL			
1SALARIES	5,900	0	5,900
OPERATING			
4ADMINFEES	15,245	0	15,245
6CAPASSET	1	0	1
7EQUIPMENT	1,845	0	1,845
UTILITIES			
4UTILITIES	3,000	0	3,000
DOI-DLNR ENDGRDPLANTSROTA 9/24			
1901210085	**81,867**	**81,593**	**275**
PERSONNEL			
1SALARIES	5,924	5,924	0
1FRINGE	739	739	0
EQUIPMENT			
7MACHINERY	288	288	0
7OFFICE FU	998	998	0
7VEHICLESP	50,285	50,285	0
OPERATING			
3FREIGHT&H	3,856	3,856	0
3REPAIR&MA	395	395	0
4EQUIPUNDE	3,667	3,667	0
4SUPPOFFIC	189	189	0
4SUPPOPERA	14,317	14,317	0
4TRAVEL	371	371	0

DEPARTMENT OF LANDS AND NATURAL RESOURCES
SECRETARY OF DLNR

ORG: 41190100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	839	564	275
DLNR-21 SEA TURTLE PRGRM 6/25			
1901210086	**736,636**	**406,853**	**329,783**
PERSONNEL			
1SALARIES	335,973	220,693	115,280
1401KDCRET	4,941	329	4,612
1FICA	7,658	3,500	4,158
1FRINGE	60,377	37,621	22,757
1HEALTHINS	12,352	1,821	10,531
1MEDICAREC	1,791	819	972
1PERSINSUR	4,941	378	4,563
EQUIPMENT			
7OFFICE FU	1,646	1,240	406
7TECHNOLOG	2,500	0	2,500
OPERATING			
1HOUSING	1,800	0	1,800
3ADVERTISI	75,279	43,257	32,022
3FREIGHT&H	1,000	0	1,000
3PRINT&PHO	14,885	11,218	3,667
3PROFSRVS	1,500	75	1,425
3REPAIR&MA	11,567	4,919	6,648
4COMMUN	15,000	9,174	5,826
4EQUIPUNDE	5,200	1,378	3,822
4FUEL&LUBR	30,743	14,905	15,838
4SUPPOFFIC	4,900	2,228	2,672
4SUPPOPERA	16,983	10,405	6,578
4TRAVEL	56,115	13,950	42,165
UTILITIES			
4UTILITIES	7,200	1,851	5,349
INDIRECT C			
9INDIRECTC	62,286	27,094	35,192
DLNR IMP PL 17-89 MANDATORY			
1901210089	**21,063**	**2,429**	**18,634**
PERSONNEL			
PERSONNEL	5,000	0	5,000
OPERATING			
OPERATING	16,063	2,429	13,634

DEPARTMENT OF LANDS AND NATURAL RESOURCES
SECRETARY OF DLNR

ORG: 41190100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
LPEPP-INDGNS LNDOWNR PRTNRSHP PROJ			
1901220001	**26,813**	**15,531**	**11,282**
PERSONNEL			
1SALARIES	10,730	3,770	6,960
1FICA	0	234	-234
1FRINGE	2,752	0	2,752
1MEDICAREC	0	55	-55
OPERATING			
3FREIGHT&H	300	250	50
3PRINT&PHO	800	312	488
4FUEL&LUBR	400	400	0
4SUPPOPERA	8,225	8,225	0
4TRAVEL	840	1,267	-427
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	2,266	1,019	1,247
ENDNGRD SPCS PRGRM MGMT 9/24			
FG19010003	**68,384**	**50,389**	**17,995**
PERSONNEL			
1SALARIES	37,000	31,333	5,667
1FRINGE	13,091	9,155	3,936
EQUIPMENT			
7OFFICE FU	842	842	0
7TECHNOLOG	2,000	320	1,680
OPERATING			
3REPAIR&MA	700	700	0
4FUEL&LUBR	700	428	272
4SUPPOFFIC	700	574	126
4SUPPOPERA	665	365	300
4TRAVEL	6,059	3,250	2,809
UTILITIES			
4UTILITIES	850	0	850
INDIRECT C			
9INDIRECTC	5,778	3,422	2,356
S6 ENDNGRD SPCS PRGRM MGR 9/24			
FG19010004	**65,327**	**60,327**	**5,000**
PERSONNEL			

DEPARTMENT OF LANDS AND NATURAL RESOURCES
SECRETARY OF DLNR

ORG: 41190100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	29,103	29,083	21
1FRINGE	8,665	6,075	2,590
EQUIPMENT			
7TECHNOLOG	1,701	1,701	0
OPERATING			
3RECRUITME	13,427	13,427	0
3REPAIR&MA	2,628	2,628	0
4FUEL&LUBR	200	200	0
4SUPPOPERA	200	200	0
4TRAVEL	2,234	2,193	41
UTILITIES			
4UTILITIES	1,500	773	727
INDIRECT C			
9INDIRECTC	5,668	4,047	1,621
FY23 MARIANA CRW CONS RSRCH 9/30/24			
FG19010005	**336,631**	**336,631**	**0**
OPERATING			
3PROFSRVS	328,631	328,631	0
INDIRECT C			
9INDIRECTC	8,000	8,000	0
ENDNGRD SPCIES PRGRM MGMT 09/2024			
FG19010006	**63,063**	**994**	**62,069**
PERSONNEL			
1SALARIES	32,650	399	32,251
1FRINGE	15,575	119	15,456
OPERATING			
3REPAIR&MA	500	407	93
4EQUIPUNDE	500	0	500
4FUEL&LUBR	550	0	550
4SUPPOFFIC	300	0	300
4SUPPOPERA	117	0	117
4TRAVEL	6,900	0	6,900
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	5,471	69	5,402

DEPARTMENT OF LANDS AND NATURAL RESOURCES
SECRETARY OF DLNR

ORG: 41190100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CNSRVTN 3 ENDGRD PLNTS-ROTA 9/2024			
FG19010007	**89,889**	**70,693**	**19,196**
PERSONNEL			
1SALARIES	42,295	36,410	5,885
1FRINGE	7,656	7,187	469
OPERATING			
3FREIGHT&H	1,060	0	1,060
3REPAIR&MA	1,522	1,522	0
4COMMUN	2,990	2,447	543
4EQUIPUNDE	938	398	540
4FUEL&LUBR	3,000	3,000	0
4SUPPOFFIC	292	292	0
4SUPPOPERA	18,966	11,684	7,283
UTILITIES			
4UTILITIES	3,371	3,371	0
INDIRECT C			
9INDIRECTC	7,799	4,383	3,416
CNSRVTN ENDGRD PLNTS ROTA 9/30/2024			
FG19010008	**113,986**	**46,837**	**67,149**
PERSONNEL			
1SALARIES	52,500	22,548	29,952
1FICA	3,255	1,398	1,857
1HEALTHINS	5,250	2,698	2,552
1MEDICAREC	761	327	434
1PERSINSUR	2,100	0	2,100
1RETIREMEN	2,100	0	2,100
EQUIPMENT			
7MACHINERY	1,700	0	1,700
7TECHNOLOG	4,000	0	4,000
OPERATING			
3FREIGHT&H	1,000	906	94
3PRINT&PHO	2,000	0	2,000
3REPAIR&MA	2,000	363	1,637
4COMMUN	2,200	0	2,200
4FUEL&LUBR	4,000	4,000	0
4SUPPOFFIC	300	274	26
4SUPPOPERA	12,000	9,183	2,817
4TRAVEL	8,264	2,276	5,988

DEPARTMENT OF LANDS AND NATURAL RESOURCES
SECRETARY OF DLNR

ORG: 41190100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	3,000	0	3,000
INDIRECT C			
9INDIRECTC	7,556	2,864	4,692
MARIANA CROW CONSERV.RESRCH 9/2025			
FG19010009	**341,961**	**334,708**	**7,253**
OPERATING			
3PROFSRVS	334,708	334,708	0
INDIRECT C			
9INDIRECTC	7,253	0	7,253
DLNR-STEPS RECVRY FADANG 9/2026			
FG19010010	**435,681**	**8,462**	**427,218**
PERSONNEL			
1SALARIES	183,540	5,278	178,262
1401KDCRET	10,942	211	10,731
1FICA	11,379	327	11,052
1HEALTHINS	18,354	816	17,538
1MEDICAREC	2,661	76	2,585
1PERSINSUR	7,342	0	7,342
EQUIPMENT			
7TECHNOLOG	13,459	1,145	12,314
7VEHICLESP	60,000	0	60,000
OPERATING			
1HOUSING	19,200	0	19,200
3ADVERTISI	105	105	0
3FREIGHT&H	5,500	0	5,500
3PRINT&PHO	1,000	0	1,000
3PROFSRVS	27,400	0	27,400
3RECRUITME	6,000	0	6,000
3REPAIR&MA	2,000	0	2,000
4COMMUN	4,160	0	4,160
4FUEL&LUBR	3,000	0	3,000
4SUPPOFFIC	600	0	600
4SUPPOPERA	14,148	0	14,148
4TRAVEL	17,795	0	17,795
UTILITIES			
4UTILITIES	1,395	0	1,395
INDIRECT C			

DEPARTMENT OF LANDS AND NATURAL RESOURCES
SECRETARY OF DLNR

ORG: 41190100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	25,701	503	25,198
INVASIVE SPECIES COORD YR5 9/27			
FG19010011	**218,785**	**66,961**	**151,824**
PERSONNEL			
1SALARIES	92,886	18,067	74,819
1401KDCRET	0	462	-462
1FICA	5,828	1,120	4,708
1HEALTHINS	0	3,646	-3,646
1MEDICAREC	1,363	262	1,101
1MERITAWAR	1,114	0	1,114
1PERSINSUR	3,760	0	3,760
1RETIREMEN	1,880	0	1,880
EQUIPMENT			
7TECHNOLOG	6,000	5,886	114
OPERATING			
3FREIGHT&H	500	282	218
3LICENSE&F	500	15	485
3PERSTRNGC	10,000	2,731	7,269
3PRINT&PHO	10,000	730	9,270
3REPAIR&MA	10,000	4,996	5,004
4COMMUN	6,000	2,177	3,823
4FUEL&LUBR	14,000	893	13,107
4SUPPOFFIC	9,500	5,549	3,951
4SUPPOPERA	14,500	6,178	8,322
4TRAVEL	13,500	12,859	642
UTILITIES			
4UTILITIES	2,001	1,109	892
INDIRECT C			
9INDIRECTC	15,453	0	15,453
Grand Total	**2,628,000**	**1,729,145**	**898,854**

Budget Year: 2025
Department: Department of Lands and Natural Resources
Division/Activity: Secretary of DLNR
Org Code: 41190100

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

DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DLNR PROPAG NATIVE TREES 09/24			
1901210062	**11,114**	**11,114**	**0**
OPERATING			
3REPAIR&MA	1,496	1,496	0
4ADMINFEES	0	0	0
4FUEL&LUBR	1,521	1,521	0
4SUPPOPERA	3,662	3,662	0
5SUPPLIES	0	0	0
7EQUIPMENT	0	0	0
9INDIRECTC	0	0	0
EQUIPMENT			
7MACHINERY	2,410	2,410	0
7OFFICE FU	1,250	1,250	0
INDIRECT C			
9INDIRECTC	774	774	0
'19 FSP TALAKHAYAWATERS 6/25/2024			
1907210007	**66,196**	**27,374**	**38,822**
PERSONNEL			
1SALARIES	15,834	7,917	7,917
1FRINGE	6,087	606	5,481
OPERATING			
3ADVERTISI	105	105	0
3FREIGHT&H	1,895	0	1,895
3PRINT&PHO	2	0	2
3PROFSRVS	4,411	4,411	0
3REPAIR&MA	5,220	5,220	0
4ADMINFEES	0	0	0
4COMMUN	1,082	934	148
4FUEL&LUBR	1,073	1,073	0
4RENTALS	0	0	0
4RENTALVEH	18,000	0	18,000
4SUPPOPERA	4,471	4,471	0
4TRAVEL	624	0	624
5SUPPLIES	0	0	0
6CAPASSET	0	0	0
EQUIPMENT			
7MACHINERY	0	0	0
UTILITIES			
4UTILITIES	1,200	1,194	6
INDIRECT C			
9INDIRECTC	6,193	1,445	4,748

DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
'20 U&CF FORESTRY SPN 6/30/21			
1907210008	**5,793**	**0**	**5,793**
PERSONNEL			
1SALARIES	-4,012	0	-4,012
OPERATING			
4ADMINFEES	3,856	0	3,856
4TRAVEL	0	0	0
5SUPPLIES	3,570	0	3,570
6CAPASSET	2,380	0	2,380
'20 U&CF FORESTRY ROTA 6/30/21			
1907210009	**3,845**	**0**	**3,845**
OPERATING			
4ADMINFEES	2,502	0	2,502
4RENTALS	500	0	500
4TRAVEL	0	0	0
5SUPPLIES	843	0	843
'20 FORESTSTEWARDSHIPSPN 6/21			
1907210010	**997**	**84**	**913**
PERSONNEL			
1SALARIES	-1,673	0	-1,673
OPERATING			
4ADMINFEES	345	0	345
4TRAVEL	99	84	15
5SUPPLIES	500	0	500
6CAPASSET	1,725	0	1,725
'20 FORESTSTEWARDSHIPROTA 6/21			
1907210011	**3,300**	**0**	**3,300**
OPERATING			
4ADMINFEES	2,500	0	2,500
6CAPASSET	500	0	500
9OTHER	300	0	300
DLNR-20MCROGRNTSFDSCRTY9/29/24			
1907210013	**121,013**	**103,756**	**17,257**
OPERATING			
3ADVERTISI	365	203	163

DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	107,409	102,913	4,496
4ADMINFEES	0	0	0
4SUPPOFFIC	1,450	41	1,409
4TRAVEL	1,500	499	1,001
5SUPPLIES	0	0	0
UTILITIES			
4UTILITIES	150	56	94
INDIRECT C			
9INDIRECTC	10,139	45	10,094
'21 FORESTHEALTHPROG.-SPN 3/16/26			
1907210014	**192,908**	**152,110**	**40,798**
PERSONNEL			
1SALARIES	59,024	64,929	-5,905
1401KDCRET	0	885	-885
1FICA	0	1,408	-1,408
1FRINGE	46,311	32,076	14,234
1HEALTHINS	0	12,346	-12,346
1MEDICAREC	0	329	-329
1MERITAWAR	0	0	0
1PERSINSUR	0	0	0
4FUEL&LUBR	0	0	0
OPERATING			
3FREIGHT&H	1,000	0	1,000
3PERSTRNGC	2,414	2,358	56
3PRINT&PHO	1,000	735	265
3REPAIR&MA	1,376	1,035	342
4ADMINFEES	0	0	0
4COMMUN	4,527	3,639	888
4FUEL&LUBR	4,677	2,789	1,888
4RENTALVEH	30,686	0	30,686
4SUPPOFFIC	3,613	3,059	554
4SUPPOPERA	7,423	1,454	5,970
4TRAVEL	9,028	8,890	139
5SUPPLIES	0	0	0
6CAPASSET	0	0	0
9OTHER	0	0	0
EQUIPMENT			
7COMPUTERS	4,646	4,190	456
7OFFICE FU	1,480	1,480	0
UTILITIES			

DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4UTILITIES	500	500	0
INDIRECT C			
9INDIRECTC	15,202	10,007	5,195
'18 U&CF FORESTRY SPN 6/30/21			
1907210020	**2,009**	**0**	**2,009**
OPERATING			
4ADMINFEES	488	0	488
4TRAVEL	105	0	105
5SUPPLIES	1,416	0	1,416
'18 U&CF FORESTRY ROTA 6/30/21			
1907210021	**2,379**	**0**	**2,379**
OPERATING			
4ADMINFEES	1,636	0	1,636
4TRAVEL	743	0	743
5SUPPLIES	0	0	0
'18 FORESTSTEWARDSHIPSPN 6/21			
1907210022	**358**	**24**	**334**
PERSONNEL			
1SALARIES	-2,195	0	-2,195
OPERATING			
4ADMINFEES	271	0	271
4TRAVEL	32	24	8
5SUPPLIES	2,250	0	2,250
'18 FORESTSTEWARDSHIPROTA 6/21			
1907210023	**554**	**0**	**554**
OPERATING			
4ADMINFEES	357	0	357
4TRAVEL	197	0	197
'18 FHP&IP SAIPAN 6/30/21			
1907210024	**308**	**0**	**308**
PERSONNEL			
1SALARIES	1	0	1
OPERATING			

DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4ADMINFEES	308	0	308
4TRAVEL	0	0	0
'18 FHP&IP ROTA 6/30/21			
1907210025	**439**	**0**	**439**
OPERATING			
4ADMINFEES	271	0	271
4TRAVEL	168	0	168
5SUPPLIES	0	0	0
'20 FHP SAIPAN 6/30/21			
1907210030	**1,700**	**0**	**1,700**
OPERATING			
4ADMINFEES	1	0	1
4TRAVEL	5	0	5
5SUPPLIES	2	0	2
6CAPASSET	1,692	0	1,692
FY'21 FORESTRY UCF SAIPAN 9/30/25			
1907210034	**120,733**	**51,803**	**68,931**
PERSONNEL			
1SALARIES	46,253	12,758	33,495
1FRINGE	17,361	1,261	16,100
OPERATING			
3DUES&SUBS	1,431	633	798
3FREIGHT&H	400	200	200
3PRINT&PHO	1,163	915	248
3REPAIR&MA	2,445	2,417	28
4COMMUN	4,714	3,118	1,596
4EQUIPUNDE	3,500	2,646	854
4FUEL&LUBR	4,919	1,280	3,639
4SUPPOFFIC	2,963	2,463	500
4SUPPOPERA	7,660	3,756	3,905
4TRAVEL	16,726	16,726	0
9INDIRECTC	0	0	0
EQUIPMENT			
7COMPUTERS	60	0	60
7OFFICEEQU	800	0	800
7TECHNOLOG	0	0	0
UTILITIES			

DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4UTILITIES	400	400	0
INDIRECT C			
9INDIRECTC	9,938	3,231	6,707
FY'21 FORESTRY STEWARDSHIP SPN 9/25			
1907210037	**114,994**	**89,733**	**25,261**
PERSONNEL			
1SALARIES	50,765	48,478	2,287
1FRINGE	21,590	14,718	6,872
OPERATING			
3PERSTRNGC	2,000	1,994	6
3PRINT&PHO	700	550	150
3REPAIR&MA	4,200	2,304	1,896
4COMMUN	4,000	2,681	1,319
4FUEL&LUBR	2,902	1,718	1,184
4RENTALS	2,200	1,200	1,000
4SUPPOFFIC	2,307	0	2,307
4SUPPOPERA	4,162	2,253	1,909
4TRAVEL	8,911	7,157	1,754
9INDIRECTC	0	0	0
EQUIPMENT			
7TECHNOLOG	1,776	0	1,776
UTILITIES			
4UTILITIES	500	500	0
INDIRECT C			
9INDIRECTC	8,982	6,181	2,801
FY'21 FORESTRY STEWARDSHIP ROT 9/25			
1907210038	**72,651**	**37,689**	**34,962**
PERSONNEL			
1SALARIES	34,867	15,845	19,022
1FICA	0	105	-105
1FRINGE	9,640	1,248	8,392
1HEALTHINS	0	577	-577
1MEDICAREC	0	25	-25
OPERATING			
3FREIGHT&H	342	0	342
3PRINT&PHO	900	900	0
3REPAIR&MA	1,175	1,171	4
4COMMUN	2,718	1,694	1,024
4EQUIPUNDE	500	0	500

DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4FUEL&LUBR	4,190	925	3,265
4RENTALS	800	730	70
4SUPPOFFIC	517	515	2
4SUPPOPERA	5,303	5,301	2
4TRAVEL	5,632	5,557	75
9INDIRECTC	0	0	0
UTILITIES			
4UTILITIES	500	500	0
INDIRECT C			
9INDIRECTC	5,567	2,599	2,968
FY'21 FORESTRY STEWARDSHIP TIN 9/25			
1907210039	**13,711**	**4,813**	**8,898**
OPERATING			
3FREIGHT&H	300	0	300
3REPAIR&MA	250	0	250
4COMMUN	1,000	0	1,000
4FUEL&LUBR	2,000	1,000	1,000
4RENTALS	300	0	300
4SUPPOFFIC	540	216	324
4SUPPOPERA	1,993	264	1,729
4TRAVEL	5,327	3,016	2,311
9INDIRECTC	0	0	0
EQUIPMENT			
7MACHINERY	600	0	600
UTILITIES			
4UTILITIES	400	0	400
INDIRECT C			
9INDIRECTC	1,001	317	684
DPW ZEROWASTEINT:ICP 09/30/24			
2001210060	**127,544**	**118,580**	**8,964**
PERSONNEL			
1SALARIES	24,717	24,717	0
1FRINGE	3,369	3,369	0
OPERATING			
3FREIGHT&H	6,955	6,955	0
3PERSTRNGC	0	0	0
4ADMINFEES	0	0	0
4FUEL&LUBR	13,547	13,547	0
4SUPPOPERA	4,568	4,030	539

DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
5SUPPLIES	0	0	0
7EQUIPMENT	0	0	0
9INDIRECTC	0	0	0
EQUIPMENT			
7MACHINERY	55,590	55,590	0
UTILITIES			
4UTILITIES	6,000	6,000	0
INDIRECT C			
9INDIRECTC	12,798	4,373	8,425
FY21 SCBGP-ADMIN 09/29/2024			
FG19070001	**29,360**	**6,811**	**22,549**
PERSONNEL			
1SALARIES	19,247	3,867	15,380
1FRINGE	4,286	499	3,787
OPERATING			
4SUPPOPERA	845	723	123
4TRAVEL	2,808	1,391	1,417
INDIRECT C			
9INDIRECTC	2,174	332	1,842
FY21 SCBGP-RDIO TLK SHW PROJ 9/24			
FG19070002	**21,600**	**9,724**	**11,876**
OPERATING			
3ADVERTISI	14,016	2,857	11,159
3PROFSRVS	4,040	5,208	-1,168
4SUPPOFFIC	1,703	1,344	359
4TRAVEL	241	0	241
INDIRECT C			
9INDIRECTC	1,600	315	1,285
FY21 SCBGP-CROPVALUEADDPROJ 9/29/24			
FG19070003	**21,600**	**1,483**	**20,117**
OPERATING			
3PROFSRVS	5,040	0	5,040
4SUPPOPERA	14,960	1,460	13,500
INDIRECT C			
9INDIRECTC	1,600	23	1,577

DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY21 SCBGP-AGRIPRCTC&FRMGTECH 9/24			
FG19070004	**81,446**	**6,660**	**74,786**
OPERATING			
3ADVERTISI	2,745	0	2,745
3PRINT&PHO	995	470	525
3PROFSRVS	28,995	2,100	26,895
3REPAIR&MA	2,000	0	2,000
4FUEL&LUBR	1,000	0	1,000
4RENTALS	10,445	0	10,445
4SUPPOFFIC	3,865	1,959	1,906
4TRAVEL	23,368	1,676	21,692
UTILITIES			
4UTILITIES	2,000	0	2,000
INDIRECT C			
9INDIRECTC	6,033	455	5,578
SABANAPANDANUSFORESTCTRL/ACTIVE9/24			
FG19070005	**75,160**	**19,706**	**55,454**
PERSONNEL			
1SALARIES	36,660	0	36,660
1FRINGE	7,204	0	7,204
OPERATING			
3FREIGHT&H	700	380	320
3REPAIR&MA	1,800	1,293	507
4COMMUN	1,400	1,247	153
4FUEL&LUBR	1,800	0	1,800
4SUPPOFFIC	445	0	445
4SUPPOPERA	12,000	12,000	0
4TRAVEL	1,800	0	1,800
EQUIPMENT			
7COMPUTERS	1,200	0	1,200
7MACHINERY	2,100	1,964	136
UTILITIES			
4UTILITIES	1,700	1,700	0
INDIRECT C			
9INDIRECTC	6,351	1,122	5,229
21 FS-LSR:LAOLAO REST 8/30/24			
FG19070006	**69,891**	**18,763**	**51,128**

DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PROFSRVS	34,214	0	34,214
3REPAIR&MA	1,000	563	437
4EQUIPUNDE	3,546	0	3,546
4FUEL&LUBR	5,076	848	4,228
4SUPPOPERA	18,249	16,218	2,031
4TRAVEL	1,900	0	1,900
INDIRECT C			
9INDIRECTC	5,906	1,133	4,773
FY22 MGFSP MCROGRNTFDSCRTY 9/29/26			
FG19070012	**125,000**	**48,036**	**76,964**
OPERATING			
3ADVERTISI	659	405	254
3PROFSRVS	121,257	46,733	74,524
4SUPPOFFIC	1,332	0	1,332
4TRAVEL	1,751	898	853
FY21 MGFSP MCRGRNTFDSCRTY 9/2025			
FG19070013	**133,003**	**74,264**	**58,738**
OPERATING			
3ADVERTISI	659	135	524
3PROFSRVS	129,885	72,275	57,610
4SUPPOFFIC	610	475	135
4TRAVEL	1,848	1,379	469
FY22 SCBGP-ADMIN 9/29/2025			
FG19070014	**21,023**	**4,485**	**16,538**
PERSONNEL			
1SALARIES	10,000	0	10,000
1FICA	621	0	621
1MEDICAREC	145	0	145
1PERSINSUR	143	0	143
OPERATING			
4EQUIPUNDE	3,250	0	3,250
4SUPPOFFIC	97	0	97
4SUPPOPERA	534	401	132
4TRAVEL	4,676	3,771	905
INDIRECT C			
9INDIRECTC	1,557	313	1,244

DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 SCBGP-PROD IMPROV PROJ 9/2025			
FG19070015	**101,517**	**18,426**	**83,090**
OPERATING			
3PROFSRVS	9,860	4,498	5,362
4RENTALS	18,553	3,490	15,063
4SUPPOPERA	42,139	7,277	34,862
4TRAVEL	18,480	0	18,480
EQUIPMENT			
7MACHINERY	4,965	2,188	2,777
INDIRECT C			
9INDIRECTC	7,519	973	6,546
FY22 SCBGP-PLNTDIS&PESTDETMGMT 9/25			
FG19070016	**64,853**	**2,925**	**61,929**
OPERATING			
3PRINT&PHO	1,000	0	1,000
3PROFSRVS	12,300	1,100	11,200
4EQUIPUNDE	5,030	0	5,030
4SUPPOPERA	22,700	1,620	21,080
4TRAVEL	6,720	0	6,720
5FOODITEMS	12,300	0	12,300
INDIRECT C			
9INDIRECTC	4,804	205	4,599
FY22 SCBGP-PROMO&MRKTNG 9/2025			
FG19070017	**57,158**	**194**	**56,964**
OPERATING			
3ADVERTISI	15,400	0	15,400
3PRINT&PHO	25,100	180	24,920
4SUPPOPERA	7,882	0	7,882
4TRAVEL	4,542	0	4,542
INDIRECT C			
9INDIRECTC	4,234	14	4,220
22 FS FHP INVSV SPEC MGMT(BIL)8/27			
FG19070018	**177,540**	**34,970**	**142,570**
PERSONNEL			
1SALARIES	68,665	21,600	47,065

DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FICA	4,394	1,339	3,055
1HEALTHINS	10,833	0	10,833
1MEDICAREC	1,028	313	715
1PERSINSUR	1,002	0	1,002
OPERATING			
3ADVERTISI	102	102	0
3PRINT&PHO	3,543	2,035	1,508
3REPAIR&MA	3,917	0	3,917
4FUEL&LUBR	9,360	0	9,360
4RENTALVEH	33,429	0	33,429
4SUPPOFFIC	3,536	0	3,536
4SUPPOPERA	11,026	2,376	8,650
4TRAVEL	14,304	4,802	9,502
INDIRECT C			
9INDIRECTC	12,401	2,403	9,998
FY21 SCBGP HR-133 ADMIN. 09/29/2025			
FG19070019	**34,404**	**1,381**	**33,023**
OPERATING			
3ADVERTISI	775	0	775
3PROFSRVS	4,000	1,100	2,900
4RENTALS	23,278	0	23,278
4SUPPOFFIC	174	0	174
4SUPPOPERA	356	184	172
4TRAVEL	3,444	0	3,444
INDIRECT C			
9INDIRECTC	2,377	97	2,280
21SCBGPHR-133 SC FRMNGPROMO 9/29/25			
FG19070020	**100,000**	**6,613**	**93,387**
OPERATING			
4FUEL&LUBR	1,091	1,174	-84
4SUPPOPERA	92,000	5,139	86,861
INDIRECT C			
9INDIRECTC	6,909	299	6,610
FY21SCBGP HR-133 CROPWASHST 9/29/25			
FG19070021	**44,237**	**519**	**43,718**
OPERATING			
4FUEL&LUBR	483	483	0

DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	40,698	0	40,698
INDIRECT C			
9INDIRECTC	3,056	36	3,020
21SCBGPHR-133 KFP IRIGSYSIMP9/29/25			
FG19070022	**83,697**	**5,729**	**77,968**
OPERATING			
3PROFSRVS	3,100	0	3,100
4FUEL&LUBR	4,913	1,125	3,788
4RENTALHEA	1,200	0	1,200
4SUPPOPERA	68,702	4,474	64,228
INDIRECT C			
9INDIRECTC	5,783	131	5,652
FY21SCBGP HR-133 COVIDSUPPS 9/29/25			
FG19070023	**63,040**	**675**	**62,365**
OPERATING			
4FUEL&LUBR	688	628	60
4SUPPOPERA	57,997	0	57,997
INDIRECT C			
9INDIRECTC	4,356	47	4,309
23 CFP-BIL REVEG PLNT NRSRY I-SPN			
FG19070024	**75,000**	**1,075**	**73,925**
OPERATING			
3ADVERTISI	500	0	500
4SUPPOPERA	3,842	0	3,842
CONSTRUCT			
9CONSTRUCT	68,583	0	68,583
UTILITIES			
4UTILITIES	1,000	1,000	0
INDIRECT C			
9INDIRECTC	1,075	75	1,000
23 CFP-BIL REVEG PLNT NRSRY I-ROTA			
FG19070025	**75,000**	**3,323**	**71,677**
OPERATING			
3ADVERTISI	500	0	500
3FREIGHT&H	59	0	59

DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4FUEL&LUBR	1,100	1,100	0
4SUPPOPERA	4,650	1,603	3,047
EQUIPMENT			
7MACHINERY	9,400	0	9,400
7VEHICLESP	57,995	0	57,995
UTILITIES			
4UTILITIES	500	500	0
INDIRECT C			
9INDIRECTC	796	120	676
FY23 SCBGP ADMINISTRATION 9/29/2026			
FG19070026	**34,570**	**0**	**34,570**
PERSONNEL			
1SALARIES	26,400	0	26,400
1FICA	1,637	0	1,637
1MEDICAREC	965	0	965
1PERSINSUR	998	0	998
OPERATING			
3ADVERTISI	529	0	529
4TRAVEL	1,293	0	1,293
INDIRECT C			
9INDIRECTC	2,748	0	2,748
FY23 SCBGP-FRMRS MRKT PILOT 9/29/26			
FG19070027	**65,000**	**1,148**	**63,852**
OPERATING			
3ADVERTISI	1,000	0	1,000
3FREIGHT&H	1,000	0	1,000
3PRINT&PHO	1,000	0	1,000
3PROFSRVS	23,709	0	23,709
4SUPPOPERA	21,300	1,148	20,152
4TRAVEL	11,824	0	11,824
INDIRECT C			
9INDIRECTC	5,168	0	5,168
FY23 SCBGP-FOOD SAFETY TRNG 9/29/26			
FG19070028	**65,000**	**0**	**65,000**
OPERATING			
3ADVERTISI	1,000	0	1,000
3PROFSRVS	16,609	0	16,609

DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4RENTALS	13,500	0	13,500
4SUPPOFFIC	4,700	0	4,700
4SUPPOPERA	6,200	0	6,200
4TRAVEL	11,824	0	11,824
EQUIPMENT			
7TECHNOLOG	6,000	0	6,000
INDIRECT C			
9INDIRECTC	5,168	0	5,168
FY23 SCBGP-INTRO AQPNC SYS 9/29/26			
FG19070029	**80,000**	**0**	**80,000**
OPERATING			
3ADVERTISI	1,000	0	1,000
3PRINT&PHO	1,000	0	1,000
3PROFSRVS	30,000	0	30,000
4SUPPOPERA	33,820	0	33,820
4TRAVEL	6,856	0	6,856
5FOODITEMS	964	0	964
INDIRECT C			
9INDIRECTC	6,360	0	6,360
RFSI- INFRA GRANT SUBAWARD 05/24/27			
FG19070030	**1,906,207**	**0**	**1,906,207**
OTHER			
9GRANTASST	1,906,207	0	1,906,207
RFSI- ADMIN 05/24/2027			
FG19070031	**132,071**	**0**	**132,071**
PERSONNEL			
1SALARIES	81,000	0	81,000
1FICA	5,022	0	5,022
1HEALTHINS	284	0	284
1MEDICAREC	1,175	0	1,175
1RETIREMEN	3,240	0	3,240
OPERATING			
4SUPPOFFIC	1,375	0	1,375
4TRAVEL	25,233	0	25,233
EQUIPMENT			
7OFFICE FU	2,356	0	2,356
7OFFICEEQU	2,000	0	2,000

DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7TECHNOLOG	1,161	0	1,161
INDIRECT C			
9INDIRECTC	9,226	0	9,226
FY23 FEED CNMI PROJECT 9/29/27			
FG19070032	**223,529**	**0**	**223,529**
OTHER			
9GRANTASST	216,320	0	216,320
OPERATING			
4SUPPOFFIC	3,706	0	3,706
4TRAVEL	3,000	0	3,000
INDIRECT C			
9INDIRECTC	504	0	504
Grand Total	**4,823,452**	**863,989**	**3,959,462**

Budget Year: 2025
Department: Department of Lands and Natural Resources
Division/Activity: Agriculture
Org Code: 41190700

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

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PREVISLEXPARTULIDTREESNAIL9/21			
1908210020	**31,061**	**16,169**	**14,892**
PERSONNEL			
1SALARIES	-1,371	0	-1,371
1FRINGE	2,642	0	2,642
OPERATING			
3ADVERTISI	200	0	200
3FREIGHT&H	240	0	240
3PRINT&PHO	334	0	334
3REPAIR&MA	500	0	500
4COMMUN	1,574	90	1,484
4EQUIPUNDE	791	0	791
4FUEL&LUBR	1,378	0	1,378
4RENTALOFF	104	0	104
4RENTALS	172	0	172
4SUPPOPERA	15,236	14,698	537
4TRAVEL	443	0	443
UTILITIES			
4UTILITIES	1,918	15	1,903
INDIRECT C			
9INDIRECTC	6,901	1,366	5,535
AQUATICEDUC&OUTREACH 09/30/21			
1908210048	**64,194**	**0**	**64,194**
PERSONNEL			
1SALARIES	652	0	652
1FRINGE	4,953	0	4,953
1OVERTIME	1,059	0	1,059
OPERATING			
3ADVERTISI	3,000	0	3,000
3FREIGHT&H	300	0	300
3PERSTRNGC	5,044	0	5,044
3PRINT&PHO	3,757	0	3,757
3PROFSRVS	500	0	500
3REPAIR&MA	2,925	0	2,925
4COMMUN	622	0	622
4EQUIPUNDE	2,000	0	2,000
4FUEL&LUBR	675	0	675
4SUPPOFFIC	746	0	746
4SUPPOPERA	6,626	0	6,626
4TRAVEL	22,561	0	22,561
EQUIPMENT			

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7OFFICE FU	2,001	0	2,001
UTILITIES			
4UTILITIES	1,000	0	1,000
INDIRECT C			
9INDIRECTC	5,771	0	5,771
FY20 FRUITBAT M&M APP2 9/30/24			
1908210050	**73,370**	**39,016**	**34,354**
PERSONNEL			
1SALARIES	1,944	1,944	0
1FRINGE	618	618	0
OPERATING			
3PERSTRNGC	905	905	0
3PROFSRVS	6,236	0	6,236
3REPAIR&MA	9,831	9,831	0
4EQUIPUNDE	2,569	2,569	0
4RENTALS	2,500	2,500	0
4SUPPOPERA	1,824	1,824	0
4TRAVEL	403	403	0
EQUIPMENT			
7MACHINERY	16,875	16,875	0
CONSTRUCT			
9CONSTRUCT	23,318	0	23,318
INDIRECT C			
9INDIRECTC	6,347	1,547	4,800
FY20 AVIANMON&MGMNTAPP3 9/21			
1908210051	**34,042**	**253**	**33,789**
PERSONNEL			
1SALARIES	9,624	0	9,624
1FRINGE	5,678	0	5,678
1OVERTIME	1,047	0	1,047
OPERATING			
3FREIGHT&H	39	0	39
3PERSTRNGC	1,300	0	1,300
3RECRUITME	175	0	175
4EQUIPUNDE	3,607	0	3,607
4SUPPOPERA	1,817	232	1,585
4TRAVEL	7,603	0	7,603
5BOOKS&LIB	20	0	20
INDIRECT C			

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	3,132	21	3,111
20ENV ASSMNT MARIANA SWAPP6 9/30/25			
1908210053	**111,937**	**60**	**111,878**
PERSONNEL			
1SALARIES	274	42	232
1FRINGE	-120	14	-133
OPERATING			
3ADVERTISI	265	0	265
3PROFSRVS	99,800	0	99,800
4TRAVEL	2,000	0	2,000
INDIRECT C			
9INDIRECTC	9,718	4	9,714
'19 JOINTENFORCEMENTAGRMT 8/20			
1908210062	**102,425**	**0**	**102,425**
PERSONNEL			
1SALARIES	20,109	0	20,109
1OVERTIME	2,507	0	2,507
OPERATING			
4ADMINFEES	36,365	0	36,365
4TRAVEL	5,000	0	5,000
5SUPPLIES	18,244	0	18,244
6CAPASSET	12,200	0	12,200
UTILITIES			
4UTILITIES	8,000	0	8,000
'20 JOINTENFORCEMENTAGRMT 9/21			
1908210063	**33,073**	**0**	**33,073**
PERSONNEL			
1SALARIES	20,360	0	20,360
1OVERTIME	2,198	0	2,198
OPERATING			
4ADMINFEES	5,164	0	5,164
5SUPPLIES	5,351	0	5,351
CSWG ALAMAGAN ECOSYS REST 9/24			
1908210067	**270,041**	**230,777**	**39,264**
PERSONNEL			
1SALARIES	32,725	18,264	14,461

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FRINGE	13,865	10,918	2,947
1OVERTIME	236	437	-201
OPERATING			
3PROFSRVS	130,955	130,324	631
3REPAIR&MA	3	3	1
4COMMUN	1,919	1,880	39
4FUEL&LUBR	400	36	364
4RENTALS	56,000	46,000	10,000
4SUPPOPERA	3,600	2,727	873
4TRAVEL	1,000	1,031	-31
5FOODITEMS	3,368	2,589	779
5SUPPLIES	0	407	-407
UTILITIES			
4UTILITIES	3,150	95	3,055
INDIRECT C			
9INDIRECTC	22,819	16,066	6,753
C-SWG ROTA BLUE DMSL FLY 09/2025			
1908210068	**457,042**	**414,999**	**42,044**
PERSONNEL			
1SALARIES	27,886	22,845	5,040
1FRINGE	7,632	2,557	5,075
1OVERTIME	2,000	0	2,000
OPERATING			
3ADVERTISI	200	0	200
3FREIGHT&H	3,352	2,692	660
3PROFSRVS	324,736	324,734	2
3REPAIR&MA	1,981	353	1,629
4COMMUN	2,378	2,282	96
4EQUIPUNDE	8,346	8,058	288
4FUEL&LUBR	1,800	286	1,514
4RENTALOFF	18,413	13,639	4,774
4RENTALS	0	0	0
4SUPPOPERA	16,233	15,618	615
4TRAVEL	6,600	6,110	490
EQUIPMENT			
7OFFICE FU	10,000	8,950	1,050
UTILITIES			
4UTILITIES	3,914	2,744	1,170
INDIRECT C			
9INDIRECTC	21,572	4,131	17,441

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DLNR BRWNTREESNAKEINT 09/30/21			
1908210069	**162,873**	**0**	**162,873**
PERSONNEL			
1SALARIES	1,821	0	1,821
1FRINGE	18,564	0	18,564
1OVERTIME	2,325	0	2,325
OPERATING			
3CLEANINGS	596	0	596
3FEDMEDTRE	412	0	412
3FREIGHT&H	1,375	0	1,375
3LICENSE&F	450	0	450
3PERSTRNGC	1,004	0	1,004
3PRINT&PHO	500	0	500
3REPAIR&MA	11,020	0	11,020
4COMMUN	2,326	0	2,326
4EQUIPUNDE	2,782	0	2,782
4FUEL&LUBR	8,496	0	8,496
4INSURANCE	2,739	0	2,739
4RENTALOFF	869	0	869
4SUPPOFFIC	3,078	0	3,078
4SUPPOPERA	9,154	0	9,154
4TRAVEL	16,868	0	16,868
EQUIPMENT			
7VEHICLESP	45,000	0	45,000
UTILITIES			
4UTILITIES	3,895	0	3,895
INDIRECT C			
9INDIRECTC	29,601	0	29,601
'18 JOINTENFORCEMENTAGRMT 8/19			
1908210070	**35,918**	**442**	**35,476**
PERSONNEL			
1SALARIES	-5,562	442	-6,004
1OVERTIME	258	0	258
OPERATING			
4ADMINFEES	8,817	0	8,817
5SUPPLIES	4,592	0	4,592
6CAPASSET	26,112	0	26,112
UTILITIES			
4UTILITIES	1,701	0	1,701

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
C-SWG PREV EXT PART SNAILS 9/30/24			
1908210073	**249,086**	**98,278**	**150,808**
PERSONNEL			
1SALARIES	88,600	69,653	18,947
1FRINGE	25,518	14,825	10,693
OPERATING			
3ADVERTISI	200	0	200
3FREIGHT&H	2,400	0	2,400
3PROFSRVS	40,000	0	40,000
3RECRUITME	17,000	0	17,000
3REPAIR&MA	1,000	368	632
4COMMUN	2,400	2,170	230
4EQUIPUNDE	9,000	0	9,000
4FUEL&LUBR	2,000	844	1,156
4RENTALOFF	6,200	3,262	2,938
4SUPPOPERA	27,400	131	27,270
4TRAVEL	4,320	0	4,320
UTILITIES			
4UTILITIES	2,000	928	1,072
INDIRECT C			
9INDIRECTC	21,048	6,098	14,950
MPA'S AS IN-WATER HATCHERIES 9/26			
1908210075	**263,836**	**11,019**	**252,817**
PERSONNEL			
1SALARIES	43,859	6,770	37,089
1FRINGE	10,063	1,993	8,070
OPERATING			
3PROFSRVS	10,000	0	10,000
3RECRUITME	17,965	0	17,965
3REPAIR&MA	5,000	0	5,000
4SUPPOFFIC	500	0	500
4SUPPOPERA	154,000	1,540	152,460
INDIRECT C			
9INDIRECTC	22,449	716	21,733
SWG CORAL REEF MANAGEMENT 09/2024			
1908220001	**86,647**	**44,842**	**41,804**
PERSONNEL			
1SALARIES	50,000	27,462	22,538

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FRINGE	12,825	5,957	6,868
OPERATING			
3RECRUITME	12,500	7,391	5,109
4EQUIPUNDE	2,047	1,988	59
4SUPPOFFIC	112	112	0
4SUPPOPERA	815	265	550
5BOOKS&LIB	185	185	0
EQUIPMENT			
7OFFICE FU	842	0	842
INDIRECT C			
9INDIRECTC	7,322	1,483	5,839
MEGAPODE & REED-WARBLER SRVYS 9/24			
1908220006	**166,451**	**105,146**	**61,305**
PERSONNEL			
1SALARIES	108,784	69,210	39,574
1FRINGE	23,692	13,207	10,485
OPERATING			
3FREIGHT&H	1,050	919	131
4EQUIPUNDE	13,180	11,400	1,780
4SUPPOPERA	5,680	4,454	1,226
INDIRECT C			
9INDIRECTC	14,065	5,957	8,108
FISHING PLATFORM DEVELOPMENT 09/24			
1908220014	**39,942**	**9,688**	**30,254**
PERSONNEL			
1SALARIES	21,192	6,593	14,599
1FRINGE	4,875	1,973	2,902
OPERATING			
3PROFSRVS	10,000	0	10,000
4SUPPOFFIC	500	467	33
INDIRECT C			
9INDIRECTC	3,375	655	2,720
COOPERATIVE AGRMT - US DEPT OF NAVY			
FG19080002	**314,291**	**148,163**	**166,128**
PERSONNEL			
1SALARIES	126,970	65,089	61,881
1401KDCRET	4,312	97	4,215
1FICA	4,841	1,404	3,437

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FRINGE	20,293	7,536	12,757
1HEALTHINS	10,784	670	10,114
1MEDICAREC	1,133	328	804
1OVERTIME	900	195	705
1PERSINSUR	1,667	20	1,648
OPERATING			
3FREIGHT&H	2,349	498	1,851
3RECRUITME	5,600	5,359	241
3REPAIR&MA	3,000	0	3,000
4COMMUN	3,000	215	2,786
4EQUIPUNDE	8,450	3,080	5,370
4FUEL&LUBR	3,093	1,275	1,818
4RENTALOFF	4,000	0	4,000
4SUPPOPERA	32,450	27,253	5,197
4TRAVEL	34,565	15,457	19,108
UTILITIES			
4UTILITIES	3,250	0	3,250
INDIRECT C			
9INDIRECTC	43,634	19,689	23,946
2011 JOINT ENFRCMNT AGRMNT 9/30/13			
FG19080004	**84,477**	**0**	**84,477**
PERSONNEL			
1SALARIES	-6	0	-6
1FRINGE	3	0	3
1OVERTIME	1	0	1
OPERATING			
4RENTALHEA	1	0	1
4RENTALS	1	0	1
EQUIPMENT			
7VEHICLESP	2,755	0	2,755
CONSTRUCT			
9BUILDINGS	81,000	0	81,000
INDIRECT C			
9INDIRECTC	722	0	722
2012 JOINT ENFRCMNT AGRMNT 9/30/13			
FG19080005	**69,184**	**109**	**69,074**
PERSONNEL			
1SALARIES	1	90	-89
1FRINGE	4	19	-15

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1OVERTIME	1	0	1
OPERATING			
3ADVERTISI	115	0	115
3CLEANINGS	316	0	316
4EQUIPUNDE	1,977	0	1,977
4TRAVEL	-57	0	-57
UTILITIES			
4UTILITIES	2	0	2
CONSTRUCT			
9BUILDINGS	67,000	0	67,000
INDIRECT C			
9INDIRECTC	-175	0	-175
2013 JOINT ENFRCMNT AGRMNT 8/31/14			
FG19080006	**72,658**	**0**	**72,658**
OPERATING			
3CLEANINGS	-1	0	-1
3PERSTRNGC	9,983	0	9,983
3PRINT&PHO	1,314	0	1,314
3REPAIR&MA	458	0	458
4COMMUN	320	0	320
4EQUIPUNDE	302	0	302
4FUEL&LUBR	4,189	0	4,189
4RENTALVEH	500	0	500
4SUPPOFFIC	1,510	0	1,510
4SUPPOPERA	1	0	1
UTILITIES			
4UTILITIES	485	0	485
CONSTRUCT			
9BUILDINGS	50,000	0	50,000
INDIRECT C			
9INDIRECTC	3,597	0	3,597
BTS - INTERDICTION PROGRAM 09/24			
FG19080008	**450,000**	**436,836**	**13,164**
PERSONNEL			
1SALARIES	197,507	197,439	67
1FRINGE	59,494	59,489	5
1MERITAWAR	1,354	1,354	0
1OVERTIME	278	278	0
OPERATING			

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3CLEANINGS	4,285	4,285	0
3FEDMEDTRE	0	0	0
3FREIGHT&H	576	576	0
3LICENSE&F	395	395	0
3PERSTRNGC	5,510	5,510	0
3PRINT&PHO	0	0	0
3PROFSRVS	42,336	42,336	0
3REPAIR&MA	9,738	9,738	0
4COMMUN	14,600	14,600	0
4FUEL&LUBR	18,918	18,918	0
4INSURANCE	2,025	2,025	0
4RENTALOFF	7,933	7,933	0
4SUPPOFFIC	1,545	1,545	0
4SUPPOPERA	19,236	19,236	0
4TRAVEL	14,403	14,415	-12
EQUIPMENT			
7OFFICE FU	2,562	2,562	0
UTILITIES			
4UTILITIES	8,263	8,263	0
INDIRECT C			
9INDIRECTC	39,041	25,938	13,103
BIOM SUPRT & EVAL WLDLF MNTRNG 9/24			
FG19080012	**49,154**	**0**	**49,154**
OPERATING			
3PROFSRVS	45,000	0	45,000
INDIRECT C			
9INDIRECTC	4,154	0	4,154
FY23 AVIAN MNTRNG & MGMT 3/31/2025			
FG19080013	**148,568**	**104,227**	**44,341**
PERSONNEL			
1SALARIES	94,826	81,967	12,859
1401KDCRET	580	39	541
1FICA	5,179	826	4,353
1HEALTHINS	4,353	1,241	3,112
1MEDICAREC	1,211	193	1,018
1PERSINSUR	2,340	88	2,252
OPERATING			
3FREIGHT&H	1,800	0	1,800
4RENTALS	9,000	8,250	750

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	5,700	634	5,066
4TRAVEL	11,390	4,976	6,414
INDIRECT C			
9INDIRECTC	12,189	6,013	6,176
INSCTPRY&ABUN-M.SWFTLT PACSHTH 9/24			
FG19080015	**61,997**	**29,557**	**32,440**
PERSONNEL			
1SALARIES	24,352	18,389	5,963
1401KDCRET	772	410	362
1FICA	1,510	808	702
1HEALTHINS	2,435	1,404	1,031
1MEDICAREC	353	189	164
1PERSINSUR	974	185	789
OPERATING			
3FREIGHT&H	2,000	0	2,000
3PROFSRVS	11,000	0	11,000
4RENTALS	2,000	0	2,000
4SUPPOPERA	2,500	191	2,309
4TRAVEL	8,862	6,381	2,481
INDIRECT C			
9INDIRECTC	5,239	1,599	3,640
FY23 AQUATIC EDUC & OUTREACH 9/24			
FG19080016	**169,403**	**82,759**	**86,644**
PERSONNEL			
1SALARIES	50,951	38,224	12,727
1401KDCRET	81	81	0
1FICA	3,159	1,958	1,201
1HEALTHINS	13,516	9,441	4,074
1MEDICAREC	739	458	281
1PERSINSUR	132	132	0
OPERATING			
3ADVERTISI	2,000	816	1,184
3DUES&SUBS	500	0	500
3FREIGHT&H	300	0	300
3PRINT&PHO	18,000	17,982	18
3PROFSRVS	3,700	0	3,700
3REPAIR&MA	1,325	1,145	180
4COMMUN	3,500	2,741	759
4FUEL&LUBR	500	0	500

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	1,200	749	451
4SUPPOPERA	3,344	2,242	1,102
4TRAVEL	2,220	0	2,220
EQUIPMENT			
7OFFICE FU	2,000	1,149	851
7TECHNOLOG	4,153	4,153	0
7VEHICLESP	48,000	0	48,000
INDIRECT C			
9INDIRECTC	10,083	1,486	8,597
FY23 WLDLF RESTO & PRGRM MGMT 9/24			
FG19080017	**299,241**	**238,166**	**61,075**
PERSONNEL			
1SALARIES	84,878	91,566	-6,688
1401KDCRET	1,400	856	544
1FICA	8,180	6,316	1,864
1HEALTHINS	11,638	10,448	1,190
1HOUSING	15,530	5,161	10,369
1LUMPSUMAL	7,500	5,142	2,358
1MEDICAREC	2,310	1,477	833
1PERSINSUR	4,655	255	4,400
OPERATING			
3FREIGHT&H	600	900	-300
3LICENSE&F	150	25	125
3PROFSRVS	4,300	2,200	2,100
3RECRUITME	48,500	33,382	15,118
3REPAIR&MA	8,500	7,797	703
4COMMUN	15,000	10,344	4,656
4EQUIPUNDE	2,800	2,560	240
4FUEL&LUBR	14,000	8,965	5,035
4INSURANCE	3,000	0	3,000
4RENTALOFF	18,050	17,967	83
4SUPPOFFIC	2,000	1,999	1
4SUPPOPERA	1,900	1,671	229
4TRAVEL	9,064	7,982	1,083
EQUIPMENT			
7OFFICE FU	2,800	2,499	301
7TECHNOLOG	2,200	1,398	802
UTILITIES			
4UTILITIES	5,000	3,317	1,683
INDIRECT C			
9INDIRECTC	25,286	13,939	11,347

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY23 ROTA TRPCL MNTRNG AVIAN 9/24			
FG19080018	**187,170**	**121,267**	**65,903**
PERSONNEL			
1SALARIES	8,175	4,071	4,104
1401KDCRET	0	1	-1
1FICA	507	77	430
1HEALTHINS	818	183	635
1MEDICAREC	119	18	101
1PERSINSUR	326	1	325
OPERATING			
3PROFSRVS	172,300	116,662	55,638
4TRAVEL	1,700	0	1,700
INDIRECT C			
9INDIRECTC	3,225	254	2,971
CNMI FSH AGGREGTNG DEVICE PROG 9/24			
FG19080020	**113,774**	**54,790**	**58,984**
PERSONNEL			
1SALARIES	35,780	36,770	-990
1401KDCRET	883	72	811
1FICA	2,218	2,280	-61
1HEALTHINS	3,578	2,632	946
1MEDICAREC	519	533	-14
1PERSINSUR	1,431	108	1,323
OPERATING			
3ADVERTISI	500	450	50
3PROFSRVS	37,500	0	37,500
3REPAIR&MA	3,000	2,121	879
4SUPPOPERA	16,500	6,079	10,421
4TRAVEL	3,000	0	3,000
INDIRECT C			
9INDIRECTC	8,865	3,745	5,120
FSH HBTAT & MNTRNG PRGRM 9/2024			
FG19080021	**92,301**	**88,848**	**3,453**
PERSONNEL			
1SALARIES	55,585	55,504	81
1401KDCRET	1,410	1,153	258
1FICA	3,602	3,441	161
1HEALTHINS	5,809	7,323	-1,514

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MEDICAREC	842	805	38
1OVERTIME	93	0	93
1PERSINSUR	2,324	238	2,086
OPERATING			
3FREIGHT&H	34	34	0
3PERSTRNGC	3,167	3,167	0
4RENTALS	5,873	5,872	1
4SUPPOPERA	4,018	3,902	116
4TRAVEL	1,200	290	910
EQUIPMENT			
7TECHNOLOG	1,800	1,800	0
INDIRECT C			
9INDIRECTC	6,544	5,319	1,225
FISH LIFE HSTRY ANALYSIS PROG 9/24			
FG19080022	**144,115**	**128,633**	**15,482**
PERSONNEL			
1SALARIES	72,510	71,388	1,122
1401KDCRET	509	42	467
1FICA	2,300	318	1,982
1HEALTHINS	3,846	846	3,000
1MEDICAREC	538	74	464
1OVERTIME	416	0	416
1PERSINSUR	1,188	22	1,166
OPERATING			
3PROFSRVS	11,131	11,131	0
4RENTALS	26,426	26,425	1
4SUPPOFFIC	0	0	0
4SUPPOPERA	10,312	10,310	2
4TRAVEL	5,398	1,242	4,156
INDIRECT C			
9INDIRECTC	9,541	6,835	2,706
CNMI MARINE RES. ASS. PROG. 9/2024			
FG19080023	**128,726**	**113,123**	**15,603**
PERSONNEL			
1SALARIES	60,401	48,376	12,025
1401KDCRET	1,230	1,359	-129
1FICA	2,909	2,998	-89
1HEALTHINS	7,921	9,754	-1,834
1MEDICAREC	680	701	-21

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1OVERTIME	416	0	416
1PERSINSUR	1,377	210	1,167
OPERATING			
3PERSTRNGC	6,000	5,813	187
3REPAIR&MA	2,000	1,995	5
4EQUIPUNDE	1,242	1,242	0
4RENTALS	26,426	26,425	1
4SUPPOPERA	7,940	6,850	1,090
4TRAVEL	2,754	1,242	1,512
EQUIPMENT			
7OFFICE FU	208	208	0
7TECHNOLOG	110	110	0
INDIRECT C			
9INDIRECTC	7,112	5,841	1,271
FY23 CNMI F&W COORD. PROG 9/2024			
FG19080025	**480,892**	**413,005**	**67,887**
PERSONNEL			
1SALARIES	232,797	232,797	0
1401KDCRET	252	0	252
1FICA	13,266	9,598	3,668
1HEALTHINS	20,315	20,315	0
1MEDICAREC	3,181	2,263	918
1MERITAWAR	2,000	0	2,000
1OVERTIME	1,000	0	1,000
1PERSINSUR	3,948	1,959	1,989
OPERATING			
3ADVERTISI	110	101	9
3CLEANINGS	15,000	11,181	3,819
3PERSTRNGC	13,000	11,596	1,404
3PROFSRVS	9,535	9,535	0
3REPAIR&MA	10,629	10,629	0
4COMMUN	15,746	15,746	0
4EQUIPUNDE	650	650	0
4FUEL&LUBR	2,000	1,141	859
4SUPPOFFIC	8,000	7,975	25
4SUPPOPERA	3,158	3,158	0
4TRAVEL	2,000	1,937	63
EQUIPMENT			
7OFFICE FU	4,298	4,298	0
7TECHNOLOG	14,002	14,002	0
7VEHICLESP	38,000	0	38,000

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	33,495	28,112	5,383
INDIRECT C			
9INDIRECTC	34,509	26,011	8,498
FY23 N.I. CNSRVTION & MGMT 9/30/24			
FG19080027	**359,630**	**226,961**	**132,669**
PERSONNEL			
1SALARIES	83,564	51,194	32,370
1401KDCRET	1,257	19	1,238
1FICA	5,181	351	4,830
1HEALTHINS	8,357	466	7,891
1MEDICAREC	1,212	86	1,126
1PERSINSUR	3,342	10	3,332
OPERATING			
3FREIGHT&H	200	0	200
3REPAIR&MA	400	0	400
4COMMUN	1,000	800	200
4EQUIPUNDE	6,105	6,105	0
4RENTALS	192,245	147,020	45,225
4SUPPOPERA	10,000	9,269	731
4TRAVEL	19,716	6,126	13,590
INDIRECT C			
9INDIRECTC	27,051	5,514	21,537
FY23 STATE WLDLF GRNT IMP 9/30/24			
FG19080028	**130,760**	**33,010**	**97,750**
PERSONNEL			
1SALARIES	77,197	22,776	54,421
1401KDCRET	100	43	57
1FICA	4,241	1,412	2,829
1HEALTHINS	6,720	2,299	4,421
1MEDICAREC	992	330	662
1OVERTIME	1,200	0	1,200
1PERSINSUR	2,687	13	2,674
OPERATING			
3FREIGHT&H	700	0	700
3LICENSE&F	50	0	50
3PRINT&PHO	100	0	100
3REPAIR&MA	1,200	175	1,025
4COMMUN	2,200	879	1,321

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4FUEL&LUBR	500	24	476
4RENTALOFF	4,086	1,891	2,195
4SUPPOFFIC	500	0	500
4SUPPOPERA	1,000	705	295
4TRAVEL	14,438	683	13,755
EQUIPMENT			
7OFFICE FU	500	390	110
UTILITIES			
4UTILITIES	1,300	349	951
INDIRECT C			
9INDIRECTC	11,049	1,041	10,008
FY23 SMC OPER & MAINT. PROG. 9/2023			
FG19080031	**282,894**	**219,953**	**62,941**
PERSONNEL			
1SALARIES	130,655	121,019	9,636
1401KDCRET	2,110	2,125	-15
1FICA	7,458	7,504	-46
1HEALTHINS	17,280	17,329	-50
1MEDICAREC	2,306	1,755	551
1PERSINSUR	2,102	1,632	470
OPERATING			
3CLEANINGS	1,713	0	1,713
3PERSTRNGC	22,000	9,805	12,195
3PRINT&PHO	1,500	7	1,493
3REPAIR&MA	37,608	27,016	10,592
4COMMUN	5,350	3,454	1,896
4FUEL&LUBR	7,000	2,920	4,080
4SUPPOFFIC	1,500	1,303	197
4SUPPOPERA	8,000	4,611	3,389
EQUIPMENT			
7COMPUTERS	2,088	2,088	0
7MACHINERY	1,640	820	820
7OFFICE FU	1,509	1,509	0
UTILITIES			
4UTILITIES	8,400	0	8,400
INDIRECT C			
9INDIRECTC	22,675	15,056	7,619
FY23-24 WPACFIN 9/30/2024			
FG19080032	**150,000**	**113,912**	**36,088**

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1SALARIES	80,348	71,111	9,237
1401KDCRET	3,644	83	3,561
1FICA	5,649	4,409	1,240
1HEALTHINS	6,000	9,871	-3,871
1MEDICAREC	1,321	1,031	290
1PERSINSUR	3,644	375	3,269
OPERATING			
3ADVERTISI	1,500	0	1,500
3CLEANINGS	2,742	1,005	1,737
3PRINT&PHO	4,800	3,800	1,000
3PROFSRVS	50	50	0
3REPAIR&MA	3,000	416	2,584
4COMMUN	3,000	1,546	1,454
4FUEL&LUBR	3,000	2,432	568
4SUPPOFFIC	1,300	958	342
4SUPPOPERA	820	377	443
4TRAVEL	7,950	6,595	1,355
EQUIPMENT			
7OFFICE FU	4,010	3,311	699
7TECHNOLOG	4,460	3,948	512
UTILITIES			
4UTILITIES	2,200	1,480	720
INDIRECT C			
9INDIRECTC	10,562	1,113	9,449
FY24 SFR PRGRM MGMT 9/30/2025			
FG19080033	**551,720**	**89,146**	**462,575**
PERSONNEL			
1SALARIES	46,857	39,156	7,701
1401KDCRET	1,874	849	1,026
1FICA	2,905	2,428	477
1HEALTHINS	2,222	4,292	-2,070
1MEDICAREC	679	568	112
1PERSINSUR	1,874	287	1,587
OPERATING			
3ADVERTISI	905	405	500
3CLEANINGS	4,500	4,500	0
3DUES&SUBS	500	0	500
3FEDMEDTRE	4,221	4,221	0
3PERSTRNGC	2,190	2,190	0
3RECRUITME	23,400	0	23,400

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3REPAIR&MA	6,712	3,405	3,307
4COMMUN	10,000	7,662	2,338
4FUEL&LUBR	7,000	1,561	5,439
4SUPPOFFIC	200	145	55
4SUPPOPERA	17,945	11,927	6,017
4TRAVEL	5,192	0	5,192
EQUIPMENT			
7OFFICE FU	699	699	0
7TECHNOLOG	3,500	0	3,500
7VEHICLESP	150,765	0	150,765
UTILITIES			
4UTILITIES	11,000	4,850	6,150
CONSTRUCT			
9IMPROVEME	218,517	0	218,517
INDIRECT C			
9INDIRECTC	28,062	0	28,062
FY24 CNMI COORDINATION GRNT 9/2024			
FG19080034	**421,347**	**246,757**	**174,590**
PERSONNEL			
1SALARIES	218,512	150,632	67,880
1401KDCRET	1,802	0	1,802
1FICA	13,858	9,424	4,434
1HEALTHINS	15,000	9,604	5,396
1MEDICAREC	3,241	2,204	1,037
1OVERTIME	2,000	1,371	629
1PERSINSUR	4,023	1,889	2,134
OPERATING			
3CLEANINGS	13,331	12,838	493
3PERSTRNGC	1,000	0	1,000
3PROFSRVS	18,669	0	18,669
3REPAIR&MA	5,000	4,728	272
4COMMUN	16,000	9,183	6,817
4FUEL&LUBR	2,500	552	1,948
4SUPPOFFIC	7,500	7,355	145
4SUPPOPERA	8,000	3,388	4,612
4TRAVEL	15,000	14,733	267
EQUIPMENT			
7OFFICE FU	1,200	986	214
7TECHNOLOG	9,200	4,430	4,770
UTILITIES			
4UTILITIES	38,000	13,441	24,559

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	27,511	0	27,511
FY24 SFR SPATIAL DATA MGMT 9/30/24			
FG19080035	**93,094**	**18,612**	**74,483**
PERSONNEL			
1SALARIES	42,989	6,048	36,941
1401KDCRET	1,720	205	1,514
1FICA	2,665	375	2,290
1HEALTHINS	4,299	684	3,615
1MEDICAREC	623	88	536
1PERSINSUR	1,720	30	1,690
OPERATING			
3FREIGHT&H	1,000	0	1,000
3REPAIR&MA	20,000	7,360	12,640
4SUPPOPERA	500	0	500
EQUIPMENT			
7TECHNOLOG	11,500	3,822	7,678
INDIRECT C			
9INDIRECTC	6,078	0	6,078
FY24 MARIANA FRUIT BAT M&M 9/30/24			
FG19080036	**96,608**	**33,597**	**63,011**
PERSONNEL			
1SALARIES	46,301	28,627	17,674
1401KDCRET	85	14	71
1FICA	2,871	1,775	1,096
1HEALTHINS	4,630	1,941	2,689
1MEDICAREC	671	415	256
1PERSINSUR	1,852	238	1,614
OPERATING			
3FREIGHT&H	500	0	500
3PERSTRNGC	7,000	0	7,000
4RENTALS	1,200	0	1,200
4SUPPOPERA	6,250	586	5,664
4TRAVEL	18,500	0	18,500
INDIRECT C			
9INDIRECTC	6,748	0	6,748
SPTL DATA MGMT, SUPPRT & ANALYS9/24			
FG19080037	**144,965**	**86,993**	**57,972**

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1SALARIES	42,396	39,694	2,702
1401KDCRET	1,500	1,120	380
1FICA	3,248	2,461	787
1HEALTHINS	5,239	5,159	80
1MEDICAREC	760	576	184
1PERSINSUR	2,096	225	1,871
OPERATING			
3FREIGHT&H	600	143	457
3PERSTRNGC	7,000	5,965	1,036
3PRINT&PHO	500	0	500
3REPAIR&MA	24,500	17,360	7,140
4SUPPOFFIC	700	0	700
4SUPPOPERA	3,500	474	3,026
4TRAVEL	7,400	4,667	2,733
EQUIPMENT			
7OFFICE FU	1,400	0	1,400
7TECHNOLOG	34,000	9,150	24,850
INDIRECT C			
9INDIRECTC	10,126	0	10,126
FY24 FSHLIFEHSTRY ANALYS PRGRM 9/24			
FG19080038	**110,821**	**71,645**	**39,177**
PERSONNEL			
1SALARIES	63,007	38,177	24,831
1401KDCRET	1,814	583	1,231
1FICA	4,055	2,367	1,688
1HEALTHINS	5,640	5,600	40
1MEDICAREC	948	554	395
1OVERTIME	683	0	683
1PERSINSUR	1,616	301	1,315
OPERATING			
3FREIGHT&H	83	83	0
3PERSTRNGC	10,041	9,676	365
3PROFSRVS	10,200	10,200	0
4FUEL&LUBR	200	0	200
4SUPPOFFIC	149	149	0
4SUPPOPERA	3,716	3,335	381
4TRAVEL	927	621	306
INDIRECT C			
9INDIRECTC	7,741	0	7,741

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
BTS INTERDICTION PROGRAM 09/30/25			
FG19080039	**450,000**	**258,031**	**191,969**
PERSONNEL			
1SALARIES	241,146	148,057	93,088
1401KDCRET	1,933	1,930	3
1FICA	16,743	9,224	7,519
1HEALTHINS	27,005	13,135	13,870
1MEDICAREC	3,916	2,157	1,759
1OVERTIME	6,594	711	5,883
1PERSINSUR	10,802	298	10,504
OPERATING			
3ADVERTISI	500	101	399
3CLEANINGS	4,346	3,898	448
3FREIGHT&H	1,100	838	262
3LICENSE&F	500	150	350
3PERSTRNGC	6,653	6,743	-91
3REPAIR&MA	8,663	6,226	2,437
4COMMUN	13,000	8,599	4,401
4FUEL&LUBR	17,000	8,956	8,044
4INSURANCE	740	740	0
4RENTALOFF	8,000	5,289	2,711
4SUPPOFFIC	1,600	1,291	309
4SUPPOPERA	13,500	11,598	1,902
4TRAVEL	23,000	21,107	1,893
EQUIPMENT			
7MACHINERY	1,326	1,326	0
UTILITIES			
4UTILITIES	10,500	5,464	5,036
INDIRECT C			
9INDIRECTC	31,434	193	31,241
FY24 FSHRIES DPNDNT DATA COLL 9/24			
FG19080040	**257,167**	**57,838**	**199,329**
PERSONNEL			
1SALARIES	177,400	50,211	127,189
1401KDCRET	7,096	6	7,090
1FICA	10,999	3,113	7,886
1HEALTHINS	17,740	1,694	16,046
1MEDICAREC	2,572	728	1,844
1PERSINSUR	7,096	24	7,072

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PRINT&PHO	1,000	0	1,000
3REPAIR&MA	3,000	0	3,000
4COMMUN	3,000	395	2,605
4FUEL&LUBR	5,000	1,545	3,455
4SUPPOFFIC	2,000	0	2,000
4SUPPOPERA	2,000	122	1,878
5BOOKS&LIB	300	0	300
INDIRECT C			
9INDIRECTC	17,964	0	17,964
FY24 ROTA TRPCL MNTRNG AVIAN 9/25			
FG19080041	**199,718**	**777**	**198,941**
PERSONNEL			
1SALARIES	5,995	654	5,341
1401KDCRET	0	3	-3
1FICA	372	41	331
1HEALTHINS	600	69	531
1MEDICAREC	87	9	78
1PERSINSUR	239	0	239
OPERATING			
3PROFSRVS	190,000	0	190,000
INDIRECT C			
9INDIRECTC	2,425	0	2,425
FY24 BOATING ACCESS PROGRAM 9/2024			
FG19080042	**188,848**	**53,491**	**135,357**
PERSONNEL			
1SALARIES	33,878	20,368	13,510
1401KDCRET	2,340	639	1,701
1FICA	2,100	1,263	837
1HEALTHINS	1,301	1,613	-312
1MEDICAREC	491	295	196
1PERSINSUR	610	291	319
OPERATING			
3ADVERTISI	600	148	452
3CLEANINGS	16,280	7,760	8,520
3DUES&SUBS	600	600	0
3FREIGHT&H	1,000	0	1,000
3PERSTRNGC	5,000	0	5,000
3PRINT&PHO	3,200	352	2,848

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	20,000	0	20,000
3REPAIR&MA	31,500	9,840	21,660
4COMMUN	500	500	0
4FUEL&LUBR	1,500	92	1,408
4RENTALHEA	750	650	100
4SUPPOFFIC	750	0	750
4SUPPOPERA	9,500	303	9,197
4TRAVEL	15,000	8,778	6,222
UTILITIES			
4UTILITIES	700	0	700
CONSTRUCT			
9IMPROVEME	30,000	0	30,000
INDIRECT C			
9INDIRECTC	11,248	0	11,248
FY24 FISH AGGRGTNG DVICE PROG 9/24			
FG19080043	**126,223**	**31,662**	**94,561**
PERSONNEL			
1SALARIES	43,697	21,908	21,789
1401KDCRET	1,748	39	1,709
1FICA	2,709	1,358	1,351
1HEALTHINS	4,370	1,194	3,176
1MEDICAREC	634	318	316
1PERSINSUR	1,748	36	1,712
OPERATING			
3ADVERTISI	500	0	500
3PROFSRVS	30,000	0	30,000
3REPAIR&MA	3,500	2,288	1,212
4SUPPOPERA	25,500	4,521	20,979
4TRAVEL	3,000	0	3,000
INDIRECT C			
9INDIRECTC	8,817	0	8,817
FY24 WLDLF RESTO & PRGRM MGMT 9/24			
FG19080044	**398,861**	**127,721**	**271,140**
PERSONNEL			
1SALARIES	160,728	67,794	92,934
1401KDCRET	833	668	165
1FICA	10,908	4,203	6,705
1HEALTHINS	17,593	4,468	13,125
1MEDICAREC	2,551	983	1,568

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1PERSINSUR	7,036	229	6,807
OPERATING			
3ADVERTISI	200	101	99
3FREIGHT&H	1,000	0	1,000
3LICENSE&F	150	0	150
3PROFSRVS	10,000	0	10,000
3RECRUITME	40,000	0	40,000
3REPAIR&MA	7,000	5,577	1,423
4COMMUN	19,500	6,315	13,185
4FUEL&LUBR	14,000	5,319	8,681
4INSURANCE	4,000	0	4,000
4RENTALOFF	20,000	11,978	8,022
4SUPPOFFIC	4,000	3,755	245
4SUPPOPERA	3,000	896	2,104
4TRAVEL	15,500	430	15,070
EQUIPMENT			
7OFFICE FU	2,000	0	2,000
7TECHNOLOG	22,000	11,295	10,705
UTILITIES			
4UTILITIES	9,000	3,709	5,291
INDIRECT C			
9INDIRECTC	27,862	0	27,862
FY24 NSTPRED&SUCCESSROTAWHTEYE 9/24			
FG19080045	**66,559**	**14,168**	**52,391**
PERSONNEL			
1SALARIES	48,755	9,832	38,923
1FICA	3,023	610	2,413
1HEALTHINS	4,875	1,614	3,261
1MEDICAREC	707	143	564
1PERSINSUR	1,950	3	1,947
OPERATING			
3FREIGHT&H	300	0	300
4SUPPOPERA	2,300	1,968	332
INDIRECT C			
9INDIRECTC	4,649	0	4,649
FY24WLDLF TECH GUID&DIS READNS 9/24			
FG19080046	**335,245**	**115,284**	**219,961**
PERSONNEL			
1SALARIES	225,645	86,415	139,230

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1401KDCRET	2,386	1,418	968
1FICA	14,002	5,358	8,644
1HEALTHINS	22,585	6,595	15,990
1MEDICAREC	3,275	1,253	2,022
1PERSINSUR	9,034	421	8,613
OPERATING			
3FREIGHT&H	200	0	200
3PERSTRNGC	25,000	13,689	11,311
4SUPPOPERA	2,500	135	2,365
4TRAVEL	6,000	0	6,000
5BOOKS&LIB	200	0	200
EQUIPMENT			
7OFFICE FU	1,000	0	1,000
INDIRECT C			
9INDIRECTC	23,418	0	23,418
FY24 FSH HBTAT & MNTRNG PRGM 9/24			
FG19080047	**101,445**	**45,334**	**56,111**
PERSONNEL			
1SALARIES	63,039	31,649	31,390
1401KDCRET	2,522	816	1,705
1FICA	3,908	1,962	1,946
1HEALTHINS	6,304	3,995	2,308
1MEDICAREC	914	459	455
1PERSINSUR	1,322	55	1,267
OPERATING			
1OVERTIME	218	0	218
3REPAIR&MA	4,000	1,493	2,507
4SUPPOFFIC	150	0	150
4SUPPOPERA	8,982	4,780	4,202
4TRAVEL	3,000	124	2,876
INDIRECT C			
9INDIRECTC	7,086	0	7,086
FY24 AVIAN MNTRNG & MGMT 3/31/2025			
FG19080048	**118,352**	**13,193**	**105,159**
PERSONNEL			
1SALARIES	82,520	11,405	71,115
1401KDCRET	0	20	-20
1FICA	5,116	707	4,409
1HEALTHINS	8,252	720	7,532

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MEDICAREC	1,197	165	1,032
1PERSINSUR	3,300	119	3,181
OPERATING			
3PROFSRVS	2,000	0	2,000
4RENTALS	4,500	0	4,500
4SUPPOPERA	3,200	57	3,143
INDIRECT C			
9INDIRECTC	8,267	0	8,267
'24 FISHERIES TECHGUID&DISASST 9/25			
FG19080049	**266,300**	**31,715**	**234,585**
PERSONNEL			
1SALARIES	175,085	26,293	148,792
1401KDCRET	8,399	922	7,477
1FICA	13,723	1,630	12,093
1HEALTHINS	20,997	2,248	18,749
1MEDICAREC	3,595	381	3,213
1PERSINSUR	9,399	241	9,158
OPERATING			
3PERSTRNGC	9,000	0	9,000
4SUPPOFFIC	1,500	0	1,500
4SUPPOPERA	2,000	0	2,000
4TRAVEL	3,000	0	3,000
EQUIPMENT			
7TECHNOLOG	1,000	0	1,000
INDIRECT C			
9INDIRECTC	18,602	0	18,602
FY24 MARINE RSRC ASSMNT & SRVY 9/24			
FG19080050	**91,176**	**49,501**	**41,676**
PERSONNEL			
1SALARIES	56,154	35,940	20,214
1401KDCRET	2,246	655	1,591
1FICA	3,482	2,228	1,253
1HEALTHINS	5,615	5,306	309
1MEDICAREC	814	521	293
1OVERTIME	978	0	978
1PERSINSUR	1,246	122	1,124
OPERATING			
3FREIGHT&H	150	150	0
3PERSTRNGC	2,850	1,100	1,750

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3REPAIR&MA	2,000	1,568	432
4SUPPOFFIC	250	0	250
4SUPPOPERA	6,022	1,288	4,734
4TRAVEL	3,000	621	2,379
INDIRECT C			
9INDIRECTC	6,369	0	6,369
FY24 MRIANACVE&BAT-AGUIGAN/ROT 9/25			
FG19080051	**81,833**	**2,288**	**79,545**
PERSONNEL			
1SALARIES	41,865	1,905	39,960
1FICA	2,595	118	2,477
1HEALTHINS	4,186	237	3,949
1MEDICAREC	607	28	579
1PERSINSUR	1,675	0	1,675
OPERATING			
3PERSTRNGC	15,000	0	15,000
4RENTALS	3,000	0	3,000
4SUPPOPERA	5,000	0	5,000
4TRAVEL	2,188	0	2,188
INDIRECT C			
9INDIRECTC	5,717	0	5,717
FY24 SMC OPER & MAINT 9/24			
FG19080052	**266,860**	**143,226**	**123,634**
PERSONNEL			
1SALARIES	110,909	88,914	21,995
1401KDCRET	5,394	812	4,582
1FICA	10,357	5,513	4,844
1HEALTHINS	3,296	4,935	-1,639
1MEDICAREC	2,422	1,289	1,133
1PERSINSUR	3,007	840	2,167
OPERATING			
3ADVERTISI	1,200	148	1,052
3PERSTRNGC	5,000	0	5,000
3PRINT&PHO	1,000	969	31
3PROFSRVS	30,000	0	30,000
3REPAIR&MA	25,000	23,561	1,439
4COMMUN	3,500	2,483	1,017
4FUEL&LUBR	3,500	1,541	1,959
4SUPPOFFIC	3,500	693	2,808

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	10,000	9,632	368
4TRAVEL	6,000	962	5,038
EQUIPMENT			
7MACHINERY	2,500	934	1,566
7TECHNOLOG	2,500	0	2,500
UTILITIES			
4UTILITIES	14,400	0	14,400
INDIRECT C			
9INDIRECTC	23,375	0	23,375
FY24 STATE WLDLF GRNT IMP 9/30/24			
FG19080053	**95,179**	**13,627**	**81,552**
PERSONNEL			
1SALARIES	39,852	3,323	36,529
1401KDCRET	0	28	-28
1FICA	2,471	204	2,267
1HEALTHINS	3,985	311	3,674
1MEDICAREC	578	48	530
1PERSINSUR	1,594	11	1,583
OPERATING			
3FREIGHT&H	1,000	0	1,000
3LICENSE&F	50	0	50
3PRINT&PHO	100	0	100
3PROFSRVS	6,000	0	6,000
3REPAIR&MA	1,000	0	1,000
4COMMUN	2,200	580	1,620
4FUEL&LUBR	2,000	21	1,979
4RENTALOFF	12,200	2,522	9,678
4SUPPOFFIC	500	0	500
4SUPPOPERA	1,000	0	1,000
4TRAVEL	10,000	5,798	4,202
UTILITIES			
4UTILITIES	4,000	781	3,219
INDIRECT C			
9INDIRECTC	6,649	0	6,649
FY24 PREY ABNDNCE REED WARBLER 9/24			
FG19080054	**156,584**	**32,795**	**123,789**
PERSONNEL			
1SALARIES	52,135	23,426	28,709
1401KDCRET	1,105	524	581

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FICA	3,232	1,452	1,780
1HEALTHINS	5,213	2,160	3,053
1MEDICAREC	756	340	416
1PERSINSUR	2,085	356	1,729
OPERATING			
3FREIGHT&H	600	0	600
3PROFSRVS	15,000	0	15,000
4RENTALS	50,000	0	50,000
4SUPPOPERA	13,000	3,864	9,136
4TRAVEL	2,520	673	1,847
INDIRECT C			
9INDIRECTC	10,938	0	10,938
FY24 N.I. CNSRVTN & MGMT 9/30/24			
FG19080055	**209,770**	**101,978**	**107,792**
PERSONNEL			
1SALARIES	59,280	22,157	37,123
1401KDCRET	170	13	157
1FICA	3,799	1,374	2,425
1HEALTHINS	6,128	2,549	3,579
1MEDICAREC	889	321	568
1OVERTIME	2,000	0	2,000
1PERSINSUR	2,451	7	2,444
OPERATING			
3FREIGHT&H	200	0	200
3PROFSRVS	12,000	1,200	10,800
3REPAIR&MA	400	0	400
4COMMUN	800	780	20
4RENTALS	73,850	50,000	23,850
4SUPPOPERA	25,000	20,800	4,200
4TRAVEL	7,000	2,777	4,223
EQUIPMENT			
7OFFICE FU	1,150	0	1,150
INDIRECT C			
9INDIRECTC	14,653	0	14,653
IFA 2023-2027 9/30/2027			
FG19080056	**16,518**	**2,408**	**14,110**
PERSONNEL			
1SALARIES	4,838	1,143	3,695
1401KDCRET	395	0	395

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE SAIPAN

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ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FICA	613	94	519
1HEALTHINS	989	26	963
1MEDICAREC	143	22	121
1OVERTIME	5,048	366	4,682
1PERSINSUR	395	0	395
OPERATING			
4FUEL&LUBR	642	25	617
4TRAVEL	2,250	733	1,518
UTILITIES			
4UTILITIES	50	0	50
INDIRECT C			
9INDIRECTC	1,154	0	1,154
FY23 JOINT ENFRCMNT AGRMNT 9/30/24			
FG19080057	**100,221**	**545**	**99,676**
PERSONNEL			
1SALARIES	33,000	0	33,000
1FICA	2,418	31	2,387
1HEALTHINS	3,224	0	3,224
1MEDICAREC	710	7	703
1OVERTIME	6,000	506	5,494
1PERSINSUR	1,560	1	1,559
OPERATING			
3REPAIR&MA	2,000	0	2,000
4FUEL&LUBR	5,000	0	5,000
EQUIPMENT			
7VEHICLESP	42,000	0	42,000
INDIRECT C			
9INDIRECTC	4,309	0	4,309
Grand Total	**10,916,588**	**5,166,339**	**5,750,249**

Budget Year: 2025

Department: Department of Lands and Natural Resources
Division/Activity: Fish & Wildlife Saipan
Org Code: 41190800

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1021	ADMINISTRATIVE SPECIALIST I	BERNADITA C. PANGELINAN	1294	FG19080034	FT	PL07/12	34,564	100%	34,564	3,266	37,830
1	0023	ADMINISTRATIVE ASSISTANT	JEAN O. RABAULIMAN	1414	FG19080034	FT	PL05/12	31,350	100%	31,350	2,398	33,749
1	0023	ADMINISTRATIVE ASSISTANT	RAENA M. CELIS	1435	FG19080039	FT	PL05/12	31,350	100%	31,350	3,652	35,003
1	4936	ASSISTANT WILDLIFE BIOLOGIST	FRANCES MARIE G. SABLAN	1431	FG19080044	ES	UNG	41,745	40%	16,698	2,972	19,670
	4936	ASSISTANT WILDLIFE BIOLOGIST	FRANCES MARIE G. SABLAN	1431	FG19080048	ES	UNG	41,745	10%	4,175	743	4,917
	4936	ASSISTANT WILDLIFE BIOLOGIST	FRANCES MARIE G. SABLAN	1431	FG19080046	ES	UNG	41,745	40%	16,698	2,972	19,670
	4936	ASSISTANT WILDLIFE BIOLOGIST	FRANCES MARIE G. SABLAN	1431	FG19080055	ES	UNG	41,745	10%	4,175	743	4,917
1	4936	ASSISTANT WILDLIFE BIOLOGIST	LEE ROY H. SABLAN JR	1283	FG19080036	ES	UNG	42,459	5%	2,123	460	2,583
	4936	ASSISTANT WILDLIFE BIOLOGIST	LEE ROY H. SABLAN JR	1283	FG19080044	ES	UNG	42,459	10%	4,246	920	5,165
	4936	ASSISTANT WILDLIFE BIOLOGIST	LEE ROY H. SABLAN JR	1283	FG19080046	ES	UNG	42,459	10%	4,246	920	5,165
	4936	ASSISTANT WILDLIFE BIOLOGIST	LEE ROY H. SABLAN JR	1283	FG19080054	ES	UNG	42,459	65%	27,598	5,977	33,576
	4936	ASSISTANT WILDLIFE BIOLOGIST	LEE ROY H. SABLAN JR	1283	FG19080055	ES	UNG	42,459	10%	4,246	920	5,165
1	1730	CHIEF GEOGRAPHIC INFR. OFFICER	BRADLEY A. EICHELBERGER	1262	FG19080044	ES	UNG	75,000	15%	11,250	2,382	13,632
	1730	CHIEF GEOGRAPHIC INFR. OFFICER	BRADLEY A. EICHELBERGER	1262	FG19080037	ES	UNG	75,000	50%	37,500	7,941	45,441
	1730	CHIEF GEOGRAPHIC INFR. OFFICER	BRADLEY A. EICHELBERGER	1262	FG19080035	ES	UNG	75,000	25%	18,750	3,970	22,720
	1730	CHIEF GEOGRAPHIC INFR. OFFICER	BRADLEY A. EICHELBERGER	1262	FG19080046	ES	UNG	75,000	10%	7,500	1,588	9,088
1	0043	CLERK I	VACANT (ANNOUNCED)		FG19080052	PB	PL03/1	16,626	100%	16,626	1,272	17,898
1	0057	CLERK TYPIST III	LORENZA ANN T. DUENAS	1347	FG19080034	FT	PL03/5	20,209	100%	20,209	1,910	22,118
1	4267	CONSERV CANINE HANDLER TRAINEE	FRANCISCO C. QUITUGUA	1336	FG19080039	FT	PL04/2	18,330	100%	18,330	1,402	19,732
1	4267	CONSERV CANINE HANDLER TRAINEE	JACOB ANTHONY B. DELOS REYES	1784	FG19080039	PB	PL04/1	17,457	100%	17,457	1,335	18,792
1	4267	CONSERV CANINE HANDLER TRAINEE	JAIME S. TOYTOY JR.	6142	FG19080039	PB	PL04/1	17,457	100%	17,457	1,335	18,792
1	4267	CONSERV CANINE HANDLER TRAINEE	KELVIN DEAN K. IGISAIAR	4892	FG19080039	PA	PL04/1	17,457	100%	17,457	1,335	18,792
1	4267	CONSERV CANINE HANDLER TRAINEE	VACANT (ANNOUNCED)		FG19080039	PB	PL04/1	17,457	100%	17,457	1,335	18,792
1	4268	CONSERV. CANINE HANDLER I	JUAN PEDRO K. MESNGON	1386	FG19080039	FT	PL05/6	23,394	100%	23,394	1,790	25,184
1	4269	CONSERV. CANINE HANDLER II	JOSEPH K. CRUZ JR	1331	FG19080039	FT	PL07/9	29,857	100%	29,857	13,973	43,830
1	4269	CONSERV. CANINE HANDLER II	JOSHUA JOSEPH D. LIZAMA	1314	FG19080039	FT	PL07/8	28,436	100%	28,436	3,313	31,748
1	4269	CONSERV. CANINE HANDLER II	KILROY B. DELEON GUERRERO	1269	FG19080039	FT	PL07/12	34,564	100%	34,564	6,129	40,693
1	4953	CORAL REEF ECOLOGIST	NICHOLAS D. ROBIE	5943	FG19080050	ES	UNG	44,000	5%	2,200	431	2,631
	4953	CORAL REEF ECOLOGIST	NICHOLAS D. ROBIE	5943	FG19080047	ES	UNG	44,000	30%	13,200	2,583	15,783
	4953	CORAL REEF ECOLOGIST	NICHOLAS D. ROBIE	5943	FG19080049	ES	UNG	44,000	10%	4,400	861	5,261
	4953	CORAL REEF ECOLOGIST	NICHOLAS D. ROBIE	5943	1908220001	ES	UNG	44,000	55%	24,200	4,736	28,936
1	1234	FEDRAL PRGRAM COORDINATOR II	BERNADETTE C. SABLAN	1380	FG19080042	FT	PL11/5	29,857	20%	5,971	1,261	7,233
	1234	FEDRAL PRGRAM COORDINATOR II	BERNADETTE C. SABLAN	1380	FG19080052	FT	PL11/5	29,857	80%	23,886	5,045	28,931
1	1234	FEDRAL PRGRAM COORDINATOR II	DOREEN R. AGULTO	1430	FG19080034	FT	PL11/12	42,012	100%	42,012	3,970	45,982
1	1235	FEDRAL PRGRAM COORDINATOR III	VILMA M. ORDONEZ	1395	FG19080034	FT	PL13/10	42,012	100%	42,012	3,970	45,982
1	1236	FEDRAL PRGRAM COORDINATOR IV	ROSEMARY C. CAMACHO	1353	FG19080034	FT	PL17/12	56,301	80%	45,040	9,971	55,012
1	1236	FEDRAL PRGRAM COORDINATOR IV	VICENTE A. CAMACHO	1382	FG19080042	FT	PL17/12	56,301	40%	22,520	4,423	26,943
	1236	FEDRAL PRGRAM COORDINATOR IV	VICENTE A. CAMACHO	1382	FG19080052	FT	PL17/12	56,301	60%	33,780	6,634	40,415
1	4892	FISHERIES DATA ANALYST	JUDE C. LIZAMA	5996	FG19080040	ES	UNG	40,000	100%	40,000	3,060	43,060
1	4896	FISHERIES DATA OFFICER	MARIA ANGELA I. DELA CRUZ	1338	FG19080032	ES	UNG	44,000	60%	26,400	5,505	31,905
	4896	FISHERIES DATA OFFICER	MARIA ANGELA I. DELA CRUZ	1338	FG19080040	ES	UNG	44,000	40%	17,600	4,831	22,431
1	4182	FISHERY BIOLOGIST	FRANCISCO C. VILLAGOMEZ	1439	FG19080033	ES	UNG	59,771	5%	2,989	960	3,948
	4182	FISHERY BIOLOGIST	FRANCISCO C. VILLAGOMEZ	1439	FG19080050	ES	UNG	59,771	5%	2,989	960	3,948
	4182	FISHERY BIOLOGIST	FRANCISCO C. VILLAGOMEZ	1439	FG19080047	ES	UNG	59,771	10%	5,977	1,919	7,896
	4182	FISHERY BIOLOGIST	FRANCISCO C. VILLAGOMEZ	1439	FG19080038	ES	UNG	59,771	55%	32,874	10,555	43,429

Budget Year: 2025

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Org Code: 41190800

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	4182	FISHERY BIOLOGIST	FRANCISCO C. VILLAGOMEZ	1439	FG19080049	ES	UNG	59,771	15%	8,966	2,879	11,844
	4182	FISHERY BIOLOGIST	FRANCISCO C. VILLAGOMEZ	1439	FG19080043	ES	UNG	59,771	5%	2,989	960	3,948
	4182	FISHERY BIOLOGIST	FRANCISCO C. VILLAGOMEZ	1439	FG19080035	ES	UNG	59,771	5%	2,989	960	3,948
1	4182	FISHERY BIOLOGIST	KEENA C. LEON GUERRERO	5765	FG19080033	ES	UNG	48,400	5%	2,420	359	2,779
	4182	FISHERY BIOLOGIST	KEENA C. LEON GUERRERO	5765	FG19080050	ES	UNG	48,400	5%	2,420	359	2,779
	4182	FISHERY BIOLOGIST	KEENA C. LEON GUERRERO	5765	FG19080047	ES	UNG	48,400	20%	9,680	1,438	11,118
	4182	FISHERY BIOLOGIST	KEENA C. LEON GUERRERO	5765	FG19080038	ES	UNG	48,400	10%	4,840	719	5,559
	4182	FISHERY BIOLOGIST	KEENA C. LEON GUERRERO	5765	FG19080049	ES	UNG	48,400	10%	4,840	719	5,559
	4182	FISHERY BIOLOGIST	KEENA C. LEON GUERRERO	5765	FG19080043	ES	UNG	48,400	45%	21,780	3,234	25,014
	4182	FISHERY BIOLOGIST	KEENA C. LEON GUERRERO	5765	FG19080035	ES	UNG	48,400	5%	2,420	359	2,779
1	4181	FISHERY BIOLOGIST SUPERVISOR	MICHAEL C. TENORIO	1284	FG19080033	ES	UNG	66,701	35%	23,345	3,140	26,485
	4181	FISHERY BIOLOGIST SUPERVISOR	MICHAEL C. TENORIO	1284	FG19080050	ES	UNG	66,701	5%	3,335	449	3,784
	4181	FISHERY BIOLOGIST SUPERVISOR	MICHAEL C. TENORIO	1284	FG19080047	ES	UNG	66,701	5%	3,335	449	3,784
	4181	FISHERY BIOLOGIST SUPERVISOR	MICHAEL C. TENORIO	1284	FG19080038	ES	UNG	66,701	5%	3,335	449	3,784
	4181	FISHERY BIOLOGIST SUPERVISOR	MICHAEL C. TENORIO	1284	FG19080049	ES	UNG	66,701	40%	26,681	3,589	30,269
	4181	FISHERY BIOLOGIST SUPERVISOR	MICHAEL C. TENORIO	1284	FG19080043	ES	UNG	66,701	5%	3,335	449	3,784
	4181	FISHERY BIOLOGIST SUPERVISOR	MICHAEL C. TENORIO	1284	FG19080035	ES	UNG	66,701	5%	3,335	449	3,784
1	4904	FISHERY DATA TECH TRAINEE	BENJAMIN B. HIGGINS	5679	FG19080032	LT	UNG	20,209	100%	20,209	5,031	25,240
1	4185	FISHERY OFFICER	GREGORY P. CAMACHO	1417	FG19080033	FT	PL11/12	42,012	20%	8,402	1,340	9,742
	4185	FISHERY OFFICER	GREGORY P. CAMACHO	1417	FG19080038	FT	PL11/12	42,012	15%	6,302	1,005	7,307
	4185	FISHERY OFFICER	GREGORY P. CAMACHO	1417	FG19080043	FT	PL11/12	42,012	15%	6,302	1,005	7,307
	4185	FISHERY OFFICER	GREGORY P. CAMACHO	1417	FG19080047	FT	PL11/12	42,012	25%	10,503	1,675	12,178
	4185	FISHERY OFFICER	GREGORY P. CAMACHO	1417	FG19080049	FT	PL11/12	42,012	10%	4,201	670	4,871
	4185	FISHERY OFFICER	GREGORY P. CAMACHO	1417	FG19080050	FT	PL11/12	42,012	15%	6,302	1,005	7,307
1	4186	FISHERY SPECIALIST I	IGNACIO D. ALDAN	3784	FG19080032	FT	PL05/12	31,350	100%	31,350	2,963	34,313
1	4186	FISHERY SPECIALIST I	YMANUEL D. SABLAN	1433	FG19080033	FT	PL05/6	23,394	10%	2,339	179	2,518
	4186	FISHERY SPECIALIST I	YMANUEL D. SABLAN	1433	FG19080038	FT	PL05/6	23,394	20%	4,679	358	5,037
	4186	FISHERY SPECIALIST I	YMANUEL D. SABLAN	1433	FG19080043	FT	PL05/6	23,394	15%	3,509	268	3,778
	4186	FISHERY SPECIALIST I	YMANUEL D. SABLAN	1433	FG19080047	FT	PL05/6	23,394	25%	5,849	447	6,296
	4186	FISHERY SPECIALIST I	YMANUEL D. SABLAN	1433	FG19080049	FT	PL05/6	23,394	10%	2,339	179	2,518
	4186	FISHERY SPECIALIST I	YMANUEL D. SABLAN	1433	FG19080050	FT	PL05/6	23,394	20%	4,679	358	5,037
1	4187	FISHERY SPECIALIST II	WILGENE PETER B. DELA CRUZ	1334	FG19080033	FT	PL07/8	28,436	10%	2,844	617	3,461
	4187	FISHERY SPECIALIST II	WILGENE PETER B. DELA CRUZ	1334	FG19080038	FT	PL07/8	28,436	20%	5,687	1,234	6,922
	4187	FISHERY SPECIALIST II	WILGENE PETER B. DELA CRUZ	1334	FG19080043	FT	PL07/8	28,436	15%	4,265	926	5,191
	4187	FISHERY SPECIALIST II	WILGENE PETER B. DELA CRUZ	1334	FG19080047	FT	PL07/8	28,436	25%	7,109	1,543	8,652
	4187	FISHERY SPECIALIST II	WILGENE PETER B. DELA CRUZ	1334	FG19080049	FT	PL07/8	28,436	10%	2,844	617	3,461
	4187	FISHERY SPECIALIST II	WILGENE PETER B. DELA CRUZ	1334	FG19080050	FT	PL07/8	28,436	20%	5,687	1,234	6,922
1	4190	FISHERY TECHNICIAN	EMINA P. KAIPAT	4616	FG19080040	PA	PL03/1	16,626	100%	16,626	1,272	17,898
1	4190	FISHERY TECHNICIAN	NOELANI O. CHARLEY	4324	FG19080040	PB	PL03/1	16,626	100%	16,626	12,423	29,048
1	4190	FISHERY TECHNICIAN	ZACHARY T. DELA CRUZ	1425	FG19080032	FT	PL03/5	20,209	100%	20,209	5,031	25,240
1	4190	FISHERY TECHNICIAN	JONATHAN URUMELOG	NEW	FG19080040	PB	PL03/1	16,626	100%	16,626	1,272	17,898
1	4190	FISHERY TECHNICIAN	VACANT (ANNOUNCED)	NEW	FG19080040	PB	PL03/5	20,209	100%	20,209	1,546	21,755
1	4261	MARINA TECHNICIAN I	MARVIN PETER L. TEBIT	3589	FG19080042	PA	PL03/5	20,209	5%	1,010	77	1,088
	4261	MARINA TECHNICIAN I	MARVIN PETER L. TEBIT	3589	FG19080052	PA	PL03/5	20,209	95%	19,198	1,469	20,667
1	4261	MARINA TECHNICIAN I	PAUL WILLIAM T. BOWIE JR	5976	FG19080042	FT	PL03/2	17,457	5%	873	117	990

Budget Year: 2025

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Division/Activity: Fish & Wildlife Saipan
Org Code: 41190800

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
	4261	MARINA TECHNICIAN I	PAUL WILLIAM T. BOWIE JR	5976	FG19080052	FT	PL03/2	17,457	95%	16,584	2,231	18,815
1	4261	MARINA TECHNICIAN I	ROXXON T. KANI	1022	FG19080042	PA	PL03/5	20,209	5%	1,010	252	1,262
	4261	MARINA TECHNICIAN I	ROXXON T. KANI	1022	FG19080052	PA	PL03/5	20,209	95%	19,198	5,547	24,745
1	4263	MARINA TECHNICIAN III	SANTIAGO L. SAURES	1317	FG19080042	FT	PL06/9	28,436	5%	1,422	134	1,556
	4263	MARINA TECHNICIAN III	SANTIAGO L. SAURES	1317	FG19080052	FT	PL06/9	28,436	95%	27,014	2,553	29,567
1	4895	MARINE ECOLOGIST	NATHAN J. VAN EE	4278	FG19080033	ES	UNG	55,660	5%	2,783	932	3,715
	4895	MARINE ECOLOGIST	NATHAN J. VAN EE	4278	FG19080050	ES	UNG	55,660	50%	27,830	9,319	37,149
	4895	MARINE ECOLOGIST	NATHAN J. VAN EE	4278	FG19080047	ES	UNG	55,660	10%	5,566	1,864	7,430
	4895	MARINE ECOLOGIST	NATHAN J. VAN EE	4278	FG19080038	ES	UNG	55,660	10%	5,566	1,864	7,430
	4895	MARINE ECOLOGIST	NATHAN J. VAN EE	4278	FG19080049	ES	UNG	55,660	15%	8,349	2,796	11,145
	4895	MARINE ECOLOGIST	NATHAN J. VAN EE	4278	FG19080035	ES	UNG	55,660	10%	5,566	1,864	7,430
1	1543	PUBLIC INFORMATION OFFICER	DENA N. KAMANO	4069	FG19080016	PA	PL15/4	34,564	100%	34,564	13,795	48,359
1	4300	THREATNED&ENDANGERED SPEC. BIO	YANGHONGFAN . WANG	5913	FG19080046	ES	UNG	48,400	90%	43,560	8,211	51,771
	4300	THREATNED&ENDANGERED SPEC. BIO	YANGHONGFAN . WANG	5913	FG19080044	ES	UNG	48,400	10%	4,840	912	5,752
1	6900	CONSERVATION PLANNER	DACIA R. WIITALA	1274	FG19080028	ES	UNG	59,950	70%	41,965	8,211	50,176
	6900	CONSERVATION PLANNER	DACIA R. WIITALA	1274	FG19080046	ES	UNG	59,950	10%	5,995	1,173	7,168
	6900	CONSERVATION PLANNER	DACIA R. WIITALA	1274	FG19080053	ES	UNG	59,950	20%	11,990	2,346	14,336
1	4311	WILDLIFE BIOLOGIST	ELEANOR E. ROARK	1266	FG19080002	ES	UNG	58,564	5%	2,928	581	3,509
	4311	WILDLIFE BIOLOGIST	ELEANOR E. ROARK	1266	FG19080044	ES	UNG	58,564	15%	8,785	1,744	10,528
	4311	WILDLIFE BIOLOGIST	ELEANOR E. ROARK	1266	FG19080046	ES	UNG	58,564	10%	5,856	1,162	7,019
	4311	WILDLIFE BIOLOGIST	ELEANOR E. ROARK	1266	FG19080055	ES	UNG	58,564	50%	29,282	5,812	35,094
	4311	WILDLIFE BIOLOGIST	ELEANOR E. ROARK	1266	FG19080051	ES	UNG	58,564	15%	8,785	1,744	10,528
	4311	WILDLIFE BIOLOGIST	ELEANOR E. ROARK	1266	FG19080048	ES	UNG	58,564	5%	2,928	581	3,509
1	4311	WILDLIFE BIOLOGIST	REBECCA A. KRASA	5944	FG19080002	ES	UNG	48,400	100%	48,400	9,995	58,395
1	4305	WILDLIFE BIOLOGIST TECHNICIAN	BENUSTO L. OLOPAI	5956	FG19080048	FT	PL03/5	20,209	10%	2,021	620	2,641
	4305	WILDLIFE BIOLOGIST TECHNICIAN	BENUSTO L. OLOPAI	5956	FG19080046	FT	PL03/5	20,209	75%	15,156	4,652	19,809
	4305	WILDLIFE BIOLOGIST TECHNICIAN	BENUSTO L. OLOPAI	5956	FG19080055	FT	PL03/5	20,209	10%	2,021	620	2,641
	4305	WILDLIFE BIOLOGIST TECHNICIAN	BENUSTO L. OLOPAI	5956	FG19080054	FT	PL03/5	20,209	5%	1,010	310	1,321
1	4305	WILDLIFE BIOLOGIST TECHNICIAN	CHICKO P. ARURANG	1337	1908220006	FT	PL03/3	18,330	5%	916	70	987
	4305	WILDLIFE BIOLOGIST TECHNICIAN	CHICKO P. ARURANG	1337	FG19080002	FT	PL03/3	18,330	5%	916	70	987
	4305	WILDLIFE BIOLOGIST TECHNICIAN	CHICKO P. ARURANG	1337	FG19080044	FT	PL03/3	18,330	5%	916	70	987
	4305	WILDLIFE BIOLOGIST TECHNICIAN	CHICKO P. ARURANG	1337	FG19080046	FT	PL03/3	18,330	40%	7,332	561	7,893
	4305	WILDLIFE BIOLOGIST TECHNICIAN	CHICKO P. ARURANG	1337	FG19080048	FT	PL03/3	18,330	20%	3,666	280	3,946
	4305	WILDLIFE BIOLOGIST TECHNICIAN	CHICKO P. ARURANG	1337	FG19080054	FT	PL03/3	18,330	15%	2,749	210	2,960
	4305	WILDLIFE BIOLOGIST TECHNICIAN	CHICKO P. ARURANG	1337	FG19080055	FT	PL03/3	18,330	10%	1,833	140	1,973
1	4305	WILDLIFE BIOLOGIST TECHNICIAN	VACANT (ANNOUNCED)		FG19080053	PB	PL03/5	20,209	100%	20,209	1,546	21,755
1	5899	WILDLIFE GIS TECHNICIAN	JOSEPH D. ATALIG	1346	FG19080044	LT	UNG	24,687	5%	1,234	291	1,525
	5899	WILDLIFE GIS TECHNICIAN	JOSEPH D. ATALIG	1346	FG19080036	LT	UNG	24,687	10%	2,469	582	3,050
	5899	WILDLIFE GIS TECHNICIAN	JOSEPH D. ATALIG	1346	FG19080037	LT	UNG	24,687	55%	13,578	3,200	16,778
	5899	WILDLIFE GIS TECHNICIAN	JOSEPH D. ATALIG	1346	FG19080035	LT	UNG	24,687	30%	7,406	1,745	9,151
1	4301	WILDLIFE OFFICER I	ROBERT S. ULLOA	1416	1908220006	FT	PL11/12	42,012	5%	2,101	373	2,473
	4301	WILDLIFE OFFICER I	ROBERT S. ULLOA	1416	FG19080036	FT	PL11/12	42,012	20%	8,402	1,491	9,894
	4301	WILDLIFE OFFICER I	ROBERT S. ULLOA	1416	FG19080044	FT	PL11/12	42,012	15%	6,302	1,118	7,420
	4301	WILDLIFE OFFICER I	ROBERT S. ULLOA	1416	FG19080046	FT	PL11/12	42,012	45%	18,906	3,355	22,260
	4301	WILDLIFE OFFICER I	ROBERT S. ULLOA	1416	FG19080048	FT	PL11/12	42,012	15%	6,302	1,118	7,420

Budget Year: 2025

Department: Department of Lands and Natural Resources
Division/Activity: Fish & Wildlife Saipan
Org Code: 41190800

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	4314	WILDLIFE PIO	VACANT (ANNOUNCED)		FG19080044	PB	UNG	41,800	100%	41,800	3,198	44,998
1	4893	WILDLIFE SECTION SUPERVISOR	HENRY J. FANDEL IV	6043	FG19080002	ES	UNG	67,000	5%	3,350	256	3,606
	4893	WILDLIFE SECTION SUPERVISOR	HENRY J. FANDEL IV	6043	FG19080044	ES	UNG	67,000	70%	46,900	3,588	50,488
	4893	WILDLIFE SECTION SUPERVISOR	HENRY J. FANDEL IV	6043	FG19080046	ES	UNG	67,000	25%	16,750	1,281	18,031
1	4304	WILDLIFE SPECIALIST II	CHARLES ERIC A. MENDIOLA	4092	1908210068	FT	PL07/7	27,082	5%	1,354	104	1,458
	4304	WILDLIFE SPECIALIST II	CHARLES ERIC A. MENDIOLA	4092	1908210073	FT	PL07/7	27,082	5%	1,354	104	1,458
	4304	WILDLIFE SPECIALIST II	CHARLES ERIC A. MENDIOLA	4092	FG19080013	FT	PL07/7	27,082	5%	1,354	104	1,458
	4304	WILDLIFE SPECIALIST II	CHARLES ERIC A. MENDIOLA	4092	FG19080044	FT	PL07/7	27,082	15%	4,062	311	4,373
	4304	WILDLIFE SPECIALIST II	CHARLES ERIC A. MENDIOLA	4092	FG19080048	FT	PL07/7	27,082	20%	5,416	414	5,831
	4304	WILDLIFE SPECIALIST II	CHARLES ERIC A. MENDIOLA	4092	FG19080046	FT	PL07/7	27,082	25%	6,770	518	7,288
	4304	WILDLIFE SPECIALIST II	CHARLES ERIC A. MENDIOLA	4092	FG19080045	FT	PL07/7	27,082	25%	6,770	518	7,288
1	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	AMANDA MARIA S. DELEON GUERRERO	1329	FG19080044	ES	UNG	48,400	15%	7,260	1,209	8,469
	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	AMANDA MARIA S. DELEON GUERRERO	1329	FG19080013	ES	UNG	48,400	5%	2,420	403	2,823
	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	AMANDA MARIA S. DELEON GUERRERO	1329	FG19080048	ES	UNG	48,400	15%	7,260	1,209	8,469
	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	AMANDA MARIA S. DELEON GUERRERO	1329	FG19080046	ES	UNG	48,400	10%	4,840	806	5,646
	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	AMANDA MARIA S. DELEON GUERRERO	1329	FG19080055	ES	UNG	48,400	10%	4,840	806	5,646
	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	AMANDA MARIA S. DELEON GUERRERO	1329	FG19080054	ES	UNG	48,400	45%	21,780	3,626	25,406
1	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	VACANT (ANNOUNCED)		FG19080018	ES	UNG	54,500	100%	54,500	4,169	58,669
1	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	VACANT (ANNOUNCED)		FG19080044	ES	UNG	48,400	100%	48,400	3,703	52,103
1	4310	WLIFE BIOLOGIST(INVERTEBRATE)	VACANT (ANNOUNCED)		FG19080053	ES	UNG	48,400	100%	48,400	3,703	52,103
60										**2,104,377**	**353,520**	**2,457,897**

DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATIVE DIVISION

ORG: 41150100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
'18 DPS SEXOFFENDERREG&NO09/21			
1501210027	**56,822**	**8,083**	**48,739**
PERSONNEL			
1SALARIES	274	0	274
1FRINGE	634	0	634
OPERATING			
3ADVERTISI	4,700	0	4,700
3PROFSRVS	1,733	0	1,733
3REPAIR&MA	2,849	0	2,849
4COMMUN	434	0	434
4EQUIPUNDE	7,400	7,400	0
4SUPPOFFIC	8,635	0	8,635
4SUPPOPERA	17,570	0	17,570
UTILITIES			
4UTILITIES	7,200	0	7,200
INDIRECT C			
9INDIRECTC	5,392	683	4,709
'19 DPS SEXOFFNDRREGUNIT 9/30/24			
1501210028	**185,411**	**25,023**	**160,387**
PERSONNEL			
1SALARIES	7,914	0	7,914
1FRINGE	2,955	0	2,955
1OVERTIME	0	0	0
OPERATING			
3ADVERTISI	5,000	5,000	0
3PROFSRVS	5,000	0	5,000
3REPAIR&MA	2,155	1,461	694
4COMMUN	27,600	7,615	19,985
4EQUIPUNDE	1,480	0	1,480
4SUPPOFFIC	9,057	2,329	6,728
4SUPPOPERA	17,547	7,356	10,191
EQUIPMENT			
7COMPUTERS	90,000	0	90,000
UTILITIES			
4UTILITIES	8,640	0	8,640
INDIRECT C			
9INDIRECTC	8,063	1,262	6,801

DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATIVE DIVISION

ORG: 41150100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY17 COPS HIRINGPRODPS04/30/21			
1501210025	**191,097**	**0**	**191,097**
PERSONNEL			
1SALARIES	191,097	0	191,097
FY'18 RBS PUBEDUCATION 09/2018			
1501210022	**11,300**	**0**	**11,300**
OPERATING			
3PROFSRVS	225	0	225
4ADMINFEES	11,073	0	11,073
7EQUIPMENT	2	0	2
FY20 COPS HIRINGPRODPS 4/30/2024			
1501210029	**618,096**	**505,952**	**112,144**
PERSONNEL			
1SALARIES	418,383	460,444	-42,060
1FRINGE	199,713	45,508	154,205
FY21 COPS HIRING PROGRAM 9/2026			
FG15010003	**672,727**	**447,161**	**225,566**
PERSONNEL			
1SALARIES	509,256	396,586	112,670
1FRINGE	163,471	50,576	112,895
FY21 NMI DPS SMART 9/30/2024			
FG15010005	**380,621**	**248,837**	**131,784**
PERSONNEL			
1SALARIES	187,375	182,801	4,574
1401KDCRET	3,361	3,905	-544
1FICA	11,617	11,425	192
1HEALTHINS	17,795	21,155	-3,360
1MEDICAREC	2,717	2,673	44
1OVERTIME	27,526	1,478	26,048
1PERSINSUR	2,717	1,410	1,307
OPERATING			
3ADVERTISI	5,000	0	5,000
3PROFSRVS	9,290	0	9,290

DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATIVE DIVISION

ORG: 41150100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3REPAIR&MA	2,400	275	2,125
4COMMUN	11,760	3,185	8,575
4EQUIPUNDE	3,194	0	3,194
4SUPPOFFIC	12,000	3,110	8,890
4SUPPOPERA	12,000	1,742	10,258
4TRAVEL	39,705	180	39,525
INDIRECT C			
9INDIRECTC	32,163	15,497	16,666
FY22 COPS HIRING PROGRAM 9/30/2027			
FG15010006	**756,819**	**0**	**756,819**
PERSONNEL			
1SALARIES	572,914	0	572,914
1FICA	35,521	0	35,521
1HEALTHINS	131,770	0	131,770
1MEDICAREC	8,307	0	8,307
1PERSINSUR	8,307	0	8,307
FY22 DPS SMART 09/30/2025			
FG15010008	**384,080**	**108,579**	**275,501**
PERSONNEL			
1SALARIES	194,386	84,892	109,494
1401KDCRET	2,506	0	2,506
1FICA	12,052	5,361	6,691
1HEALTHINS	4,178	15,230	-11,052
1MEDICAREC	2,819	1,254	1,565
1OVERTIME	28,144	1,577	26,567
1PERSINSUR	2,819	266	2,553
OPERATING			
3ADVERTISI	4,900	0	4,900
3PERSTRNGC	19,800	0	19,800
3PROFSRVS	4,290	0	4,290
3REPAIR&MA	1,800	0	1,800
4COMMUN	9,600	0	9,600
4SUPPOFFIC	3,408	0	3,408
4SUPPOPERA	4,382	0	4,382
4TRAVEL	13,980	0	13,980
INDIRECT C			
9INDIRECTC	75,017	0	75,017

DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATIVE DIVISION

ORG: 41150100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 MCSAP GRANT PROGRAM 9/30/2024			
FG15010004	**442,840**	**353,003**	**89,837**
PERSONNEL			
1SALARIES	178,875	178,874	1
1FICA	11,109	11,053	56
1HEALTHINS	42,209	36,906	5,304
1MEDICAREC	2,607	2,594	13
1PERSINSUR	2,983	2,038	946
OPERATING			
3ADVERTISI	2,000	0	2,000
3CLEANINGS	1,500	0	1,500
3DUES&SUBS	7,800	7,800	0
3FREIGHT&H	5,000	107	4,893
3PERSTRNGC	22,625	6,875	15,751
3PRINT&PHO	3,904	390	3,514
3REPAIR&MA	6,400	1,341	5,059
4COMMUN	14,500	13,473	1,027
4FUEL&LUBR	2,400	0	2,400
4SUPPOFFIC	4,600	4,515	85
4SUPPOPERA	18,951	18,083	868
4TRAVEL	33,775	24,780	8,995
5BOOKS&LIB	800	375	425
EQUIPMENT			
7TECHNOLOG	18,700	15,273	3,427
7VEHICLESP	15,284	0	15,284
UTILITIES			
4UTILITIES	13,200	8,239	4,961
INDIRECT C			
9INDIRECTC	33,618	20,289	13,329
FY23 MCSAP GRANT PROGRAM 9/30/2025			
FG15010007	**450,370**	**232,939**	**217,431**
PERSONNEL			
1SALARIES	150,671	145,197	5,474
1FICA	8,824	9,002	-178
1HEALTHINS	40,946	40,037	910
1MEDICAREC	2,064	2,105	-42
1PERSINSUR	2,562	2,488	74
OPERATING			

DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATIVE DIVISION

ORG: 41150100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	2,000	0	2,000
3DUES&SUBS	7,800	7,800	0
3FREIGHT&H	3,800	0	3,800
3PERSTRNGC	15,000	0	15,000
3PRINT&PHO	5,000	0	5,000
3REPAIR&MA	6,400	2,570	3,830
4COMMUN	15,100	6,866	8,234
4FUEL&LUBR	2,508	0	2,508
4SUPPOFFIC	6,000	607	5,393
4SUPPOPERA	22,091	3,005	19,086
4TRAVEL	77,401	0	77,401
EQUIPMENT			
7OFFICEEQU	18,401	0	18,401
7TECHNOLOG	14,100	5,091	9,009
UTILITIES			
4UTILITIES	13,200	0	13,200
INDIRECT C			
9INDIRECTC	36,502	8,172	28,330
RBS DPS NON-RBS ACTIVITY			
1501210033	**0**	**355,456**	**-355,456**
OPERATING			
4TRAVEL	0	210	-210
5SUPPLIES	0	12,147	-12,147
6CAPASSET	0	343,099	-343,099
RECREATIONALBOATINGSAFETY			
1501210032	**0**	**54,091**	**-54,091**
OPERATING			
5SUPPLIES	0	1,140	-1,140
6CAPASSET	0	52,951	-52,951
Grand Total	**4,150,183**	**2,339,125**	**1,811,058**

Budget Year: 2025
Department: Department of Public Safety
Division/Activity: Administrative Division
Org Code: 41150100

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	6008	ASST CHIEF POLICE VARIOUS	JERRY L. AYUYU	1973	FG15010007	FT	PL19/6	46,319	100%	46,319	15,528	61,847
1	6127	POLICE LIEUTENANT	CARL-JAMES O. HOCOG	3778	FG15010007	FT	PL17/2	37,156	100%	37,156	6,996	44,152
1	6137	POLICE OFFICER I	BRITTON M. CRUZ	1883	FG15010008	FT	PL08/3	25,149	100%	25,149	2,377	27,525
1	6137	POLICE OFFICER I	VACANT		1501210029	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	ELIJAH . TERLAJE	1951	FG15010003	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	VACANT		1501210029	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	VACANT		1501210029	FT	PL08/1	22,811	100%	22,811	2,657	25,468
1	6137	POLICE OFFICER I	JASPER DEANE B. MANACOP	1966	FG15010003	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	JOEY IGNACIO P. LIZAMA	1858	FG15010008	FT	PL08/1	22,811	100%	22,811	5,230	28,040
1	6137	POLICE OFFICER I	JORDAN R. AGULTO	2243	1501210029	PB	PL08/1	22,811	100%	22,811	2,156	24,966
1	6137	POLICE OFFICER I	VACANT		1505210001	FT	PL08/1	22,811	100%	22,811	6,142	28,953
1	6137	POLICE OFFICER I	KEREMES P. TERRY JR	1949	FG15010003	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	VACANT		1501210029	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	RACHEL R. OGUMORO	1921	FG15010003	FT	PL08/1	22,811	100%	22,811	2,657	25,468
1	6137	POLICE OFFICER I	TIMMY S. PANGELINAN	1958	FG15010003	FT	PL08/1	22,811	100%	22,811	5,230	28,040
1	6137	POLICE OFFICER I	VACANT		FG15010003	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	VACANT		FG15010003	FT	PL08/1	25,149	100%	25,149	1,924	27,072
1	6137	POLICE OFFICER I	VACANT		FG15010003	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	VACANT		FG15010003	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	VACANT		FG15010003	FT	PL08/3	25,149	100%	25,149	1,924	27,072
1	6137	POLICE OFFICER I	VACANT		FG15010003	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	VACANT		FG15010006	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	VACANT		FG15010006	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	VACANT		FG15010006	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	VACANT		FG15010006	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	VACANT		FG15010006	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	VACANT		FG15010006	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	VACANT		FG15010006	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	VACANT		FG15010006	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	VACANT		FG15010006	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6137	POLICE OFFICER I	VACANT		FG15010003	FT	PL08/1	22,811	100%	22,811	6,142	28,953
1	6137	POLICE OFFICER I	ZSAZSA LYNN T. MANAHANE	2038	FG15010003	FT	PL08/1	22,811	100%	22,811	1,745	24,556
1	6138	POLICE OFFICER II	BEN H. ATALIG	3181	FG15010005	FT	PL10/5	30,568	100%	30,568	2,338	32,907
1	6138	POLICE OFFICER II	DENNIS P. BORJA	3235	FG15010005	FT	PL10/4	30,568	100%	30,568	5,824	36,392
1	6149	POLICE SERGEANT	ANTONIO L. KAIPAT	1847	FG15010008	FT	PL15/2	33,702	100%	33,702	2,578	36,280
1	6149	POLICE SERGEANT	NED Q. NORITA	2004	FG15010007	FT	PL15/2	33,702	100%	33,702	14,336	48,037
1	6149	POLICE SERGEANT	VACANT		FG15010007	FT	PL15/1	32,097	100%	32,097	2,455	34,552
1	3013	PROGRAM MANAGER	MELINA B. CAMACHO	5945	FG15010008	FT	UNG	33,000	100%	33,000	9,668	42,668
1	3013	PROGRAM MANAGER	VACANT		FG15010004	FT	UNG	30,000	100%	30,000	2,295	32,295

Budget Year: 2025

Department: Department of Public Safety
Division/Activity: Administrative Division
Org Code: 41150100

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
39										998,440	133,358	1,131,798

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY24 NHTSA 405(c) SUPPBIL 9/30/24			
FG15020114	**8,346**	**0**	**8,346**
OPERATING			
3PROFSRVS	7,700	0	7,700
INDIRECT C			
9INDIRECTC	646	0	646
FY24 NHTSA BIL EMS 9/202			
FG15020092	**89,845**	**0**	**89,845**
OPERATING			
3FREIGHT&H	5,000	0	5,000
3PERSTRNGC	15,700	0	15,700
4SUPPOPERA	500	0	500
4TRAVEL	7,500	0	7,500
EQUIPMENT			
7TECHNOLOG	56,595	0	56,595
INDIRECT C			
9INDIRECTC	4,550	0	4,550
FY24 NHTSA BIL ID-HSO 9/2024			
FG15020087	**131,219**	**36,484**	**94,735**
PERSONNEL			
1SALARIES	49,000	24,719	24,281
1401KDCRET	2,120	0	2,120
1FICA	3,260	1,533	1,727
1HEALTHINS	8,500	5,136	3,364
1MEDICAREC	830	358	472
1OVERTIME	2,000	0	2,000
1PERSINSUR	990	422	568
OPERATING			
3PERSTRNGC	20,300	795	19,505
3REPAIR&MA	1,000	0	1,000
4COMMUN	5,900	997	4,903
4SUPPOFFIC	1,500	0	1,500
4SUPPOPERA	4,000	0	4,000
4TRAVEL	18,910	0	18,910
EQUIPMENT			
7TECHNOLOG	4,000	0	4,000
INDIRECT C			

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	8,909	2,524	6,385
FY24 NHTSA BIL ID-ROTA 9/2024			
FG15020089	**52,043**	**9,229**	**42,814**
PERSONNEL			
1401KDCRET	720	0	720
1FICA	1,210	154	1,056
1HEALTHINS	1,760	0	1,760
1MEDICAREC	300	36	264
1OVERTIME	13,000	2,485	10,515
1PERSINSUR	320	0	320
OPERATING			
3FREIGHT&H	2,000	0	2,000
3PERSTRNGC	10,600	0	10,600
3PRINT&PHO	5,000	0	5,000
3REPAIR&MA	1,000	0	1,000
4SUPPOFFIC	1,500	0	1,500
4SUPPOPERA	1,500	0	1,500
4TRAVEL	10,000	5,909	4,091
INDIRECT C			
9INDIRECTC	3,133	644	2,489
FY24 NHTSA BIL ID-SAIPAN 9/2024			
FG15020088	**139,847**	**16,808**	**123,038**
PERSONNEL			
1401KDCRET	1,200	0	1,200
1FICA	2,650	710	1,940
1HEALTHINS	3,000	0	3,000
1MEDICAREC	1,100	166	934
1OVERTIME	42,000	11,449	30,551
1PERSINSUR	1,250	43	1,207
OPERATING			
3FREIGHT&H	1,000	0	1,000
3PERSTRNGC	20,000	0	20,000
3PRINT&PHO	5,000	800	4,200
3PROFSRVS	3,000	968	2,033
3REPAIR&MA	5,000	0	5,000
4RENTALS	14,000	0	14,000
4SUPPOFFIC	2,390	0	2,390
4SUPPOPERA	10,500	1,500	9,000

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	13,000	0	13,000
EQUIPMENT			
7TECHNOLOG	5,000	0	5,000
INDIRECT C			
9INDIRECTC	9,757	1,173	8,584
FY24 NHTSA BIL ID-TINIAN 9/30/2024			
FG15020091	**27,843**	**0**	**27,843**
PERSONNEL			
1401KDCRET	250	0	250
1FICA	350	0	350
1HEALTHINS	1,000	0	1,000
1MEDICAREC	150	0	150
1OVERTIME	6,000	0	6,000
1PERSINSUR	150	0	150
OPERATING			
3FREIGHT&H	1,000	0	1,000
3PERSTRNGC	8,000	0	8,000
3PRINT&PHO	4,500	0	4,500
3REPAIR&MA	1,500	0	1,500
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	2,000	0	2,000
INDIRECT C			
9INDIRECTC	1,943	0	1,943
FY24 NHTSA BIL OP HIGH 9/30/24			
FG15020108	**118,441**	**1,702**	**116,739**
PERSONNEL			
1401KDCRET	1,550	0	1,550
1FICA	2,410	0	2,410
1HEALTHINS	5,000	0	5,000
1MEDICAREC	600	0	600
1OVERTIME	37,000	0	37,000
1PERSINSUR	750	0	750
OPERATING			
3PRINT&PHO	10,000	0	10,000
4RENTALS	3,400	0	3,400
4RENTALVEH	6,350	1,696	4,654
4SUPPOFFIC	4,000	0	4,000
4SUPPOPERA	38,600	0	38,600

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	8,781	6	8,775
FY24 NHTSA BIL OP/CR-HSO 9/2024			
FG15020094	**201,406**	**43,146**	**158,260**
PERSONNEL			
1SALARIES	46,200	23,492	22,708
1401KDCRET	1,920	954	966
1FICA	3,050	1,456	1,594
1HEALTHINS	6,400	2,559	3,841
1MEDICAREC	850	341	509
1OVERTIME	3,000	0	3,000
1PERSINSUR	850	376	474
OPERATING			
3ADVERTISI	700	0	700
3FREIGHT&H	1,000	0	1,000
3PERSTRNGC	14,500	795	13,705
3REPAIR&MA	2,000	290	1,710
4COMMUN	7,000	978	6,022
4SUPPOFFIC	2,500	1,023	1,477
4SUPPOPERA	7,500	114	7,386
4TRAVEL	28,500	4,482	24,018
EQUIPMENT			
7TECHNOLOG	5,000	3,534	1,466
7VEHICLESP	60,000	0	60,000
INDIRECT C			
9INDIRECTC	10,436	2,753	7,683
FY24 NHTSA BIL OP/CR-ROTA 9/2024			
FG15020097	**40,024**	**0**	**40,024**
PERSONNEL			
1401KDCRET	400	0	400
1FICA	630	0	630
1HEALTHINS	1,500	0	1,500
1MEDICAREC	200	0	200
1OVERTIME	10,000	0	10,000
1PERSINSUR	200	0	200
OPERATING			
3FREIGHT&H	1,500	0	1,500
3PERSTRNGC	4,000	0	4,000

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PRINT&PHO	3,000	0	3,000
3REPAIR&MA	1,500	0	1,500
4SUPPOPERA	3,000	0	3,000
4TRAVEL	7,500	0	7,500
EQUIPMENT			
7TECHNOLOG	3,110	0	3,110
INDIRECT C			
9INDIRECTC	3,484	0	3,484
FY24 NHTSA BIL OP/CR-SAIPAN 9/2024			
FG15020096	**159,462**	**41,064**	**118,397**
PERSONNEL			
1401KDCRET	1,300	0	1,300
1FICA	1,950	9	1,941
1HEALTHINS	6,000	0	6,000
1MEDICAREC	500	2	498
1OVERTIME	25,000	137	24,863
1PERSINSUR	550	2	548
OPERATING			
3ADVERTISI	6,000	6,000	0
3PERSTRNGC	15,000	0	15,000
3PRINT&PHO	6,500	4,760	1,740
3PROFSRVS	6,000	0	6,000
3REPAIR&MA	3,000	0	3,000
4RENTALS	7,000	3,600	3,400
4RENTALVEH	5,000	0	5,000
4SUPPOPERA	50,000	25,411	24,589
4TRAVEL	15,000	0	15,000
INDIRECT C			
9INDIRECTC	10,662	1,144	9,518
FY24 NHTSA BIL OP/CR-TINIAN 9/2024			
FG15020098	**39,837**	**9,152**	**30,685**
PERSONNEL			
1401KDCRET	160	0	160
1FICA	300	0	300
1HEALTHINS	2,000	0	2,000
1MEDICAREC	180	0	180
1OVERTIME	3,500	0	3,500
1PERSINSUR	200	0	200

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3FREIGHT&H	1,000	0	1,000
3PERSTRNGC	6,000	5,673	328
3PRINT&PHO	2,000	0	2,000
3REPAIR&MA	1,000	0	1,000
4SUPPOFFIC	500	0	500
4SUPPOPERA	6,750	0	6,750
4TRAVEL	13,000	2,635	10,365
INDIRECT C			
9INDIRECTC	3,247	844	2,403
FY24 NHTSA BIL P&A 9/30/2024			
FG15020086	**167,310**	**60,659**	**106,651**
PERSONNEL			
1SALARIES	62,000	35,729	26,271
1FICA	4,050	2,215	1,835
1MEDICAREC	990	518	472
1OVERTIME	1,000	0	1,000
1PERSINSUR	1,060	520	540
OPERATING			
3DUES&SUBS	6,780	3,837	2,943
3FREIGHT&H	1,000	27	973
3PERSTRNGC	14,000	0	14,000
3PROFSRVS	8,000	4,780	3,220
3REPAIR&MA	1,000	80	920
4COMMUN	6,000	1,852	4,148
4FUEL&LUBR	5,000	0	5,000
4SUPPOFFIC	1,000	336	664
4SUPPOPERA	1,000	0	1,000
4TRAVEL	35,000	6,271	28,730
UTILITIES			
4UTILITIES	8,000	0	8,000
INDIRECT C			
9INDIRECTC	11,430	4,494	6,936
FY24 NHTSA BIL PED & BIC-SPN 9/2024			
FG15020099	**40,300**	**516**	**39,784**
PERSONNEL			
1401KDCRET	650	0	650
1FICA	900	0	900

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1HEALTHINS	1,000	0	1,000
1MEDICAREC	350	0	350
1OVERTIME	13,000	0	13,000
1PERSINSUR	400	0	400
OPERATING			
3PRINT&PHO	7,000	480	6,520
3REPAIR&MA	2,000	0	2,000
4RENTALVEH	4,000	0	4,000
4SUPPOFFIC	3,000	0	3,000
4SUPPOPERA	5,000	0	5,000
INDIRECT C			
9INDIRECTC	3,000	36	2,964
FY24 NHTSA BIL PTS-HSO 9/30/2024			
FG15020100	**135,000**	**24,496**	**110,504**
PERSONNEL			
1SALARIES	31,000	12,153	18,847
1401KDCRET	550	0	550
1FICA	1,700	753	947
1HEALTHINS	5,400	2,559	2,841
1MEDICAREC	650	176	474
1OVERTIME	2,000	0	2,000
1PERSINSUR	850	0	850
OPERATING			
3PERSTRNGC	22,000	0	22,000
3REPAIR&MA	4,500	0	4,500
4COMMUN	15,000	2,331	12,669
4SUPPOFFIC	3,804	585	3,220
4SUPPOPERA	4,000	114	3,886
4TRAVEL	26,100	4,200	21,900
EQUIPMENT			
7TECHNOLOG	8,300	0	8,300
INDIRECT C			
9INDIRECTC	9,145	1,625	7,520
FY24 NHTSA BIL PTS-ROTA 9/30/2024			
FG15020102	**113,060**	**2,374**	**110,686**
PERSONNEL			
1401KDCRET	100	0	100
1FICA	350	0	350

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MEDICAREC	250	0	250
1OVERTIME	4,000	0	4,000
1PERSINSUR	150	0	150
OPERATING			
3ADVERTISI	700	0	700
3FREIGHT&H	4,000	0	4,000
3PERSTRNGC	6,500	0	6,500
3PRINT&PHO	2,000	0	2,000
3REPAIR&MA	1,500	0	1,500
4COMMUN	10,000	2,250	7,750
4FUEL&LUBR	6,000	0	6,000
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	6,000	0	6,000
EQUIPMENT			
7MACHINERY	5,000	0	5,000
7VEHICLESP	62,000	0	62,000
INDIRECT C			
9INDIRECTC	3,510	124	3,386
FY24 NHTSA BIL PTS-SAIPAN 9/30/2024			
FG15020101	**424,538**	**50,878**	**373,660**
PERSONNEL			
1FICA	800	0	800
1MEDICAREC	400	0	400
1OVERTIME	7,180	0	7,180
1PERSINSUR	400	0	400
OPERATING			
3ADVERTISI	1,400	0	1,400
3FREIGHT&H	3,000	0	3,000
3PERSTRNGC	25,000	0	25,000
3PRINT&PHO	4,000	2,263	1,737
3REPAIR&MA	3,000	40	2,960
4COMMUN	35,000	10,537	24,463
4FUEL&LUBR	40,000	0	40,000
4SUPPOFFIC	2,849	689	2,160
4SUPPOPERA	2,000	103	1,897
4TRAVEL	14,000	12,581	1,420
EQUIPMENT			
7MACHINERY	66,000	0	66,000
7VEHICLESP	207,800	22,904	184,896
INDIRECT C			

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	11,709	1,761	9,948
FY24 NHTSA BIL PTS-TINIAN 9/30/2024			
FG15020103	**109,269**	**3,319**	**105,949**
PERSONNEL			
1FICA	250	0	250
1MEDICAREC	300	0	300
1OVERTIME	3,000	0	3,000
1PERSINSUR	200	0	200
OPERATING			
3ADVERTISI	700	0	700
3FREIGHT&H	5,500	0	5,500
3PERSTRNGC	6,000	0	6,000
3PRINT&PHO	3,000	0	3,000
3REPAIR&MA	1,000	0	1,000
4COMMUN	9,800	3,145	6,655
4FUEL&LUBR	3,500	0	3,500
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	1,000	0	1,000
4TRAVEL	6,000	0	6,000
EQUIPMENT			
7MACHINERY	1,200	0	1,200
7VEHICLESP	63,500	0	63,500
INDIRECT C			
9INDIRECTC	3,319	174	3,145
FY24 NHTSA BIL SPEED ENF 9/2024			
FG15020106	**44,922**	**0**	**44,922**
PERSONNEL			
1401KDCRET	200	0	200
1FICA	133	0	133
1HEALTHINS	1,200	0	1,200
1MEDICAREC	56	0	56
1OVERTIME	1,986	0	1,986
1PERSINSUR	90	0	90
OPERATING			
3PERSTRNGC	3,000	0	3,000
3PRINT&PHO	5,000	0	5,000
3REPAIR&MA	2,000	0	2,000
4RENTALVEH	4,000	0	4,000

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	1,000	0	1,000
4TRAVEL	12,000	0	12,000
EQUIPMENT			
7MACHINERY	10,000	0	10,000
INDIRECT C			
9INDIRECTC	3,257	0	3,257
FY24 NHTSA BIL TRFC RCRDS-SPN 9/24			
FG15020105	**70,866**	**0**	**70,866**
OPERATING			
3PROFSRVS	66,200	0	66,200
INDIRECT C			
9INDIRECTC	4,666	0	4,666
FY24 NHTSA BIL TR-HSO 09/30/2024			
FG15020104	**88,175**	**29,301**	**58,874**
PERSONNEL			
1SALARIES	34,000	17,173	16,827
1401KDCRET	1,400	0	1,400
1FICA	2,210	1,065	1,145
1HEALTHINS	7,000	8,188	-1,188
1MEDICAREC	570	249	321
1OVERTIME	1,000	0	1,000
1PERSINSUR	600	0	600
OPERATING			
3PERSTRNGC	11,420	0	11,420
3REPAIR&MA	1,500	0	1,500
4COMMUN	4,210	592	3,618
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	1,500	0	1,500
4TRAVEL	14,400	0	14,400
INDIRECT C			
9INDIRECTC	7,365	2,034	5,331
FY24 NHTSA BIL UNATTD 9/30/24			
FG15020120	**20,000**	**0**	**20,000**
OPERATING			
3ADVERTISI	13,500	0	13,500
3PRINT&PHO	5,000	0	5,000

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	1,500	0	1,500
FY24 NHTSA BIL-HSO 9/30/24			
FG15020109	**134,108**	**10,750**	**123,358**
OPERATING			
3PROFSRVS	124,500	10,000	114,500
INDIRECT C			
9INDIRECTC	9,608	750	8,858
FY24 NHTSA BIL-PAID MEDIA 9/30/24			
FG15020107	**69,495**	**33,963**	**35,532**
OPERATING			
3ADVERTISI	58,000	30,114	27,886
3PRINT&PHO	6,000	2,360	3,640
INDIRECT C			
9INDIRECTC	5,495	1,489	4,006
FY24 NHTSA FA 405(b) OP-HIGH 9/2024			
FG15020085	**28,790**	**23,466**	**5,324**
OPERATING			
3PERSTRNGC	13,228	13,328	-100
3PRINT&PHO	5,882	5,882	0
3PROFSRVS	4,250	0	4,250
4RENTALS	2,565	2,565	0
4SUPPOFFIC	575	575	0
INDIRECT C			
9INDIRECTC	2,290	1,116	1,174
FY24 NHTSA FA PTS-TINIAN 9/30/2024			
FG15020084	**69,193**	**0**	**69,193**
EQUIPMENT			
7VEHICLESP	69,193	0	69,193
FY24 NHTSA FA SPEED ENFRCMT 9/2024			
FG15020119	**1,545**	**0**	**1,545**
OPERATING			
3PRINT&PHO	1,400	0	1,400

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	145	0	145
FY24 NHTSA FAST ACT OP/CR-ROTA 9/24			
FG15020117	**637**	**0**	**637**
OPERATING			
4SUPPOFFIC	550	0	550
INDIRECT C			
9INDIRECTC	87	0	87
FY24 NHTSA FAST ACT PTS-HSO 9/30/24			
FG15020118	**18,574**	**7,885**	**10,689**
OPERATING			
4TRAVEL	17,000	7,335	9,665
INDIRECT C			
9INDIRECTC	1,574	550	1,024
FY24 NHTSA FAST ACT PTS-ROTA 9/2024			
FG15020062	**80,734**	**0**	**80,734**
OPERATING			
3FREIGHT&H	7,200	0	7,200
EQUIPMENT			
7VEHICLESP	72,902	0	72,902
INDIRECT C			
9INDIRECTC	631	0	631
FY24 NHTSA FAST ACT PTS-SPN 9/30/24			
FG15020047	**120,010**	**1,455**	**118,556**
OPERATING			
4SUPPOPERA	50,000	1,455	48,545
EQUIPMENT			
7VEHICLESP	70,010	0	70,010
FY24 NHTSA FSTACT OP/CR-HSO 9/30/24			
FG15020115	**4,417**	**4,300**	**117**
OPERATING			
4TRAVEL	4,000	4,000	0
INDIRECT C			

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	417	300	117
FY24 NHTSA FSTACT OP/CR-SPN 9/30/24			
FG15020116	**4,224**	**0**	**4,224**
OPERATING			
4SUPPOPERA	3,900	0	3,900
INDIRECT C			
9INDIRECTC	324	0	324
FY24 NHTSA OP HIGH SUPPBIL 9/30/24			
FG15020113	**7,371**	**0**	**7,371**
OPERATING			
3PERSTRNGC	3,500	0	3,500
3PRINT&PHO	3,000	0	3,000
INDIRECT C			
9INDIRECTC	871	0	871
FY24 NHTSA SUPPBIL EMS 9/30/2024			
FG15020111	**33,939**	**5,262**	**28,677**
OPERATING			
3FREIGHT&H	4,050	0	4,050
3PERSTRNGC	6,200	0	6,200
4SUPPOPERA	11,500	0	11,500
4TRAVEL	8,700	4,895	3,805
INDIRECT C			
9INDIRECTC	3,489	367	3,122
FY24 NHTSA SUPPBIL ID-SPN 9/30/2024			
FG15020110	**89,486**	**0**	**89,486**
PERSONNEL			
1401KDCRET	1,450	0	1,450
1FICA	2,220	0	2,220
1HEALTHINS	4,100	0	4,100
1MEDICAREC	550	0	550
1OVERTIME	26,000	0	26,000
1PERSINSUR	650	0	650
OPERATING			
3FREIGHT&H	2,000	0	2,000
3PERSTRNGC	13,800	0	13,800

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PRINT&PHO	2,500	0	2,500
3REPAIR&MA	2,000	0	2,000
4SUPPOFFIC	2,000	0	2,000
4SUPPOPERA	2,000	0	2,000
4TRAVEL	8,000	0	8,000
EQUIPMENT			
7TECHNOLOG	14,500	0	14,500
INDIRECT C			
9INDIRECTC	7,716	0	7,716
FY24 NHTSA SUPPBIL PTS-SPN 9/2024			
FG15020112	**24,100**	**0**	**24,100**
OPERATING			
3PERSTRNGC	10,000	0	10,000
4FUEL&LUBR	8,500	0	8,500
4SUPPOPERA	2,500	0	2,500
4TRAVEL	1,154	0	1,154
INDIRECT C			
9INDIRECTC	1,946	0	1,946
Grand Total	**2,908,374**	**416,209**	**2,492,165**

Budget Year: 2025
Department: Department of Public Safety
Division/Activity: National Highway Traffic Safety Administration
Org Code: 41150200

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	0023	ADMINISTRATIVE ASSISTANT	ANN MARGRET K. OGUMORO	2432	FG15020100	FT	PL05/2	19,246	100%	19,246	4,957	24,204
1	1234	FEDRAL PRGRAM COORDINATOR II	ALINA S. CONCEPCION	3783	FG15020087	FT	PL11/11	40,012	100%	40,012	10,925	50,937
1	1234	FEDRAL PRGRAM COORDINATOR II	CONRAD . CASTRO	3779	FG15020094	ES	PL11/9	36,292	100%	36,292	8,366	44,658
1	1236	FEDRAL PRGRAM COORDINATOR IV	MARGARITA D. CAMACHO	3780	FG15020086	FT	PL17/12	56,301	100%	56,301	5,320	61,621
1	0352	RECORDS SPECIALIST	CATHERINE Y. MUNA	3264	FG15020104	FT	PL08/6	27,082	100%	27,082	13,223	40,304
5										**178,932**	**42,792**	**221,723**

DEPARTMENT OF PUBLIC SAFETY
POLICE SAIPAN

ORG: 41150500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DPS-COMM.ORIENTEDPOLICING 9/24			
1901210068	**262,718**	**262,718**	**0**
PERSONNEL			
1SALARIES	169,148	169,148	0
1FRINGE	24,820	24,820	0
UTILITIES			
4UTILITIES	50,760	50,760	0
INDIRECT C			
9INDIRECTC	17,990	17,990	0
Grand Total	**262,718**	**262,718**	**0**

DEPARTMENT OF PUBLIC SAFETY
BOATING SAFETY

ORG: 41150700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY'18 RBS LAWENFORCEMNT09/2018			
1507210005	**129,355**	**0**	**129,355**
OPERATING			
3PROFSRVS	60	0	60
4ADMINFEES	16,384	0	16,384
4TRAVEL	603	0	603
5SUPPLIES	22,137	0	22,137
6CAPASSET	69,384	0	69,384
UTILITIES			
4UTILITIES	20,787	0	20,787
FY'19 RBS LAWENFORCEMNT09/2019			
1507210007	**52,510**	**0**	**52,510**
OPERATING			
4ADMINFEES	25,781	0	25,781
5SUPPLIES	445	0	445
6CAPASSET	26,283	0	26,283
UTILITIES			
4UTILITIES	1	0	1
FY'19 RBS PUBEDUCATION 09/2019			
1507210008	**3,201**	**0**	**3,201**
OPERATING			
4ADMINFEES	472	0	472
5SUPPLIES	2,729	0	2,729
FY'19 RBS REGIS&TITLING09/2019			
1507210009	**177**	**0**	**177**
OPERATING			
4ADMINFEES	177	0	177
FY'19 RBS-ADMIN 09/30/2019			
1507210006	**11,262**	**0**	**11,262**
PERSONNEL			
1SALARIES	7,439	0	7,439
OPERATING			
4ADMINFEES	3,625	0	3,625

DEPARTMENT OF PUBLIC SAFETY
BOATING SAFETY

ORG: 41150700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	191	0	191
5SUPPLIES	7	0	7
FY'20 RBS LAWENFORCEMNT09/2020			
1507210011	**175,403**	**0**	**175,403**
OPERATING			
4ADMINFEES	14,964	0	14,964
5SUPPLIES	436	0	436
6CAPASSET	160,000	0	160,000
UTILITIES			
4UTILITIES	3	0	3
FY'20 RBS PUBEDUCATION 09/2020			
1507210012	**1,105**	**0**	**1,105**
OPERATING			
4ADMINFEES	1,105	0	1,105
5SUPPLIES	0	0	0
FY'20 RBS REGIS&TITLING09/2020			
1507210013	**1,096**	**0**	**1,096**
OPERATING			
4ADMINFEES	561	0	561
5SUPPLIES	535	0	535
FY'20 RBS-ADMIN 09/30/2020			
1507210010	**8,620**	**0**	**8,620**
PERSONNEL			
1SALARIES	5,410	0	5,410
OPERATING			
4ADMINFEES	3,126	0	3,126
5SUPPLIES	84	0	84
FY'21 RBS LAWENFORCEMNT09/2021			
1507210002	**87,841**	**-21,713**	**109,554**
OPERATING			
3ADVERTISI	30	0	30
3REPAIR&MA	12,220	3,750	8,470
4RENTALS	10,075	4,100	5,975

DEPARTMENT OF PUBLIC SAFETY
BOATING SAFETY

ORG: 41150700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	13,993	6,880	7,113
EQUIPMENT			
7OFFICE FU	2	0	2
7VEHICLESP	56,941	-36,443	93,384
UTILITIES			
4UTILITIES	1,088	0	1,088
INDIRECT C			
9INDIRECTC	-6,508	0	-6,508
FY'21 RBS PUBEDUCATION 09/2021			
1507210003	**4,641**	**2,600**	**2,041**
OPERATING			
3ADVERTISI	2,100	2,100	0
3PRINT&PHO	215	0	215
3PROFSRVS	1	0	1
4EQUIPUNDE	790	0	790
4SUPPOPERA	500	500	0
INDIRECT C			
9INDIRECTC	1,035	0	1,035
FY'21 RBS REGIS&TITLING09/2021			
1507210004	**3,901**	**0**	**3,901**
PERSONNEL			
1SALARIES	850	0	850
1FRINGE	1,832	0	1,832
OPERATING			
3REPAIR&MA	500	0	500
4SUPPOFFIC	5	0	5
4SUPPOPERA	384	0	384
INDIRECT C			
9INDIRECTC	330	0	330
FY'21 RBS-ADMIN 09/30/2021			
1507210001	**54,621**	**1,119**	**53,502**
PERSONNEL			
1SALARIES	31,432	0	31,432
1FRINGE	3,061	0	3,061
OPERATING			
3PERSTRNGC	461	0	461
3PRINT&PHO	375	0	375

DEPARTMENT OF PUBLIC SAFETY
BOATING SAFETY

ORG: 41150700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4COMMUN	6,470	0	6,470
4SUPPOFFIC	42	549	-507
4SUPPOPERA	500	0	500
4TRAVEL	6,177	570	5,607
EQUIPMENT			
7OFFICE FU	74	0	74
INDIRECT C			
9INDIRECTC	6,028	0	6,028
FY22 RBS-ADMINISTRATION 9/22			
1507220001	**181,992**	**121,669**	**60,323**
PERSONNEL			
1SALARIES	53,894	35,417	18,477
1FRINGE	18,784	12,104	6,680
OPERATING			
3DUES&SUBS	6,500	6,500	0
3PERSTRNGC	5,000	4,646	354
3PRINT&PHO	2,000	1,995	5
4COMMUN	16,400	15,793	607
4EQUIPUNDE	3,000	2,241	759
4SUPPOFFIC	5,000	1,919	3,081
4SUPPOPERA	4,000	2,695	1,305
4TRAVEL	50,000	24,047	25,953
5SUPPLIES	0	4,385	-4,385
EQUIPMENT			
7OFFICE FU	2,500	1,959	541
INDIRECT C			
9INDIRECTC	14,914	7,967	6,947
FY22 RBS-LAW ENFORCEMENT 9/22			
1507220002	**525,955**	**455,192**	**70,763**
OPERATING			
3ADVERTISI	200	0	200
3CLEANINGS	0	960	-960
3PERSTRNGC	20,000	4,800	15,200
3PROFSRVS	10,860	9,900	960
3REPAIR&MA	129,000	127,762	1,238
4SUPPOPERA	45,628	39,021	6,607
5SUPPLIES	0	1,707	-1,707
EQUIPMENT			

DEPARTMENT OF PUBLIC SAFETY
BOATING SAFETY

ORG: 41150700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7VEHICLESP	168,700	133,900	34,800
UTILITIES			
4UTILITIES	27,000	24,189	2,811
INDIRECT C			
9INDIRECTC	24,567	15,152	9,415
CONSTRUCT			
9CONSTRUCT	100,000	97,800	2,200
FY22 RBS-PUBLIC EDUCATION 9/22			
1507220003	**43,430**	**34,013**	**9,418**
OPERATING			
3ADVERTISI	13,400	10,800	2,600
3PERSTRNGC	5,000	0	5,000
3PRINT&PHO	2,000	1,990	10
3PROFSRVS	3,444	3,443	2
4EQUIPUNDE	1,000	630	370
4SUPPOPERA	15,000	14,965	35
INDIRECT C			
9INDIRECTC	3,586	2,185	1,401
FY22 RBS-VESSEL TITLNG & REG 9/22			
1507220004	**34,070**	**25,268**	**8,802**
PERSONNEL			
1SALARIES	18,000	17,114	886
1FRINGE	7,191	2,045	5,146
OPERATING			
3PRINT&PHO	1,000	0	1,000
4SUPPOFFIC	2,500	2,484	16
4SUPPOPERA	2,500	1,999	501
INDIRECT C			
9INDIRECTC	2,879	1,625	1,254
FY23 RBS-ADMINISTRATION 9/30/2023			
FG15070001	**155,268**	**135,727**	**19,541**
PERSONNEL			
1SALARIES	42,202	36,382	5,820
1FICA	2,484	2,256	228
1HEALTHINS	9,993	9,872	121
1MEDICAREC	565	528	37
1PERSINSUR	122	121	1

DEPARTMENT OF PUBLIC SAFETY
BOATING SAFETY

ORG: 41150700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3DUES&SUBS	6,500	6,500	0
3PERSTRNGC	19,000	12,860	6,140
3PRINT&PHO	2,000	2,000	0
4COMMUN	25,089	24,469	620
4EQUIPUNDE	1,600	1,588	12
4SUPPOFFIC	6,000	5,964	36
4SUPPOPERA	5,000	4,764	236
4TRAVEL	21,693	18,948	2,745
INDIRECT C			
9INDIRECTC	13,020	9,475	3,545
FY23 RBS-LAW ENFORCEMENT 09/30/2023			
FG15070002	**491,686**	**322,865**	**168,821**
OPERATING			
3PERSTRNGC	2,500	0	2,500
3REPAIR&MA	93,460	77,779	15,681
4FUEL&LUBR	90,000	37,290	52,711
4SUPPOPERA	60,500	54,511	5,989
4TRAVEL	21,000	20,599	401
EQUIPMENT			
7VEHICLESP	180,000	93,990	86,010
UTILITIES			
4UTILITIES	26,000	23,419	2,581
INDIRECT C			
9INDIRECTC	18,226	15,278	2,948
FY23 RBS-PUBLIC EDUCATION 9/2023			
FG15070003	**44,992**	**42,894**	**2,099**
OPERATING			
3ADVERTISI	15,000	15,000	0
3PRINT&PHO	4,000	3,998	3
3PROFSRVS	4,590	4,590	0
4SUPPOPERA	17,600	16,310	1,290
INDIRECT C			
9INDIRECTC	3,802	2,996	806
FY23 RBS-VESSEL TITLNG & REG 9/2023			
FG15070004	**28,119**	**22,508**	**5,611**
PERSONNEL			

DEPARTMENT OF PUBLIC SAFETY
BOATING SAFETY

ORG: 41150700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	17,457	15,296	2,161
1401KDCRET	0	543	-543
1FICA	1,082	948	134
1MEDICAREC	253	222	31
1PERSINSUR	253	0	253
1RETIREMEN	698	0	698
OPERATING			
3PRINT&PHO	500	0	500
3REPAIR&MA	500	0	500
4SUPPOFFIC	2,500	2,401	99
4SUPPOPERA	2,500	1,526	974
INDIRECT C			
9INDIRECTC	2,376	1,572	804
FY24 RBS-ADMINISTRATION 9/30/2024			
FG15070005	**194,270**	**83,899**	**110,371**
PERSONNEL			
1SALARIES	61,202	23,089	38,113
1401KDCRET	920	0	920
1FICA	3,795	1,432	2,363
1HEALTHINS	9,993	3,454	6,539
1MEDICAREC	887	335	552
1PERSINSUR	887	0	887
OPERATING			
3DUES&SUBS	6,500	6,500	0
3PERSTRNGC	6,000	0	6,000
3PRINT&PHO	2,000	0	2,000
4COMMUN	27,600	14,026	13,574
4SUPPOFFIC	6,000	1,835	4,165
4SUPPOPERA	5,000	687	4,313
4TRAVEL	48,000	25,183	22,817
EQUIPMENT			
7OFFICE FU	2,059	1,785	274
INDIRECT C			
9INDIRECTC	13,427	5,574	7,853
FY24 RBS-LAW ENFORCEMENT 09/30/2024			
FG15070006	**482,222**	**130,539**	**351,683**
OPERATING			
3FREIGHT&H	200	85	115

DEPARTMENT OF PUBLIC SAFETY
BOATING SAFETY

ORG: 41150700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PERSTRNGC	70,000	33,650	36,350
3REPAIR&MA	69,000	28,682	40,318
4FUEL&LUBR	45,000	19,430	25,570
4RENTALS	6,000	4,350	1,650
4SUPPOPERA	49,800	25,350	24,450
EQUIPMENT			
7VEHICLESP	200,000	0	200,000
UTILITIES			
4UTILITIES	26,000	13,969	12,031
INDIRECT C			
9INDIRECTC	16,222	5,023	11,199
FY24 RBS-PUBLIC EDUCATION 9/2024			
FG15070007	**92,986**	**28,249**	**64,737**
PERSONNEL			
1SALARIES	27,500	0	27,500
1401KDCRET	1,100	0	1,100
1FICA	1,705	0	1,705
1HEALTHINS	4,888	0	4,888
1MEDICAREC	399	0	399
1PERSINSUR	399	0	399
OPERATING			
3ADVERTISI	20,000	7,200	12,800
3PERSTRNGC	6,000	0	6,000
3PRINT&PHO	3,500	1,550	1,950
3PROFSRVS	6,000	6,000	0
4SUPPOPERA	15,000	11,640	3,360
INDIRECT C			
9INDIRECTC	6,495	1,859	4,636
FY24 RBS-VESSEL REG & TITLNG9/2024			
FG15070008	**27,140**	**13,537**	**13,603**
PERSONNEL			
1SALARIES	17,457	8,591	8,866
1401KDCRET	698	318	380
1FICA	1,083	533	550
1MEDICAREC	253	125	128
1PERSINSUR	253	0	253
OPERATING			
3PRINT&PHO	500	275	225

DEPARTMENT OF PUBLIC SAFETY
BOATING SAFETY

ORG: 41150700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	1,151	242	909
4SUPPOPERA	1,151	0	1,151
EQUIPMENT			
7TECHNOLOG	2,698	2,698	0
INDIRECT C			
9INDIRECTC	1,896	756	1,140
Grand Total	**2,835,863**	**1,398,365**	**1,437,498**

Budget Year: 2025
Department: Department of Public Safety
Division/Activity: Boating Safety
Org Code: 41150700

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	0002	ACCOUNT CLERK II	ANTOINETTE C. KAIPAT	3275	FG15070008	FT	PL03/1	16,626	100%	16,626	1,937	18,563
1	0023	ADMINISTRATIVE ASSISTANT	VACANT			FT	PL05/1	18,330	100%	18,330	1,402	19,732
1	1612	BOATING EDUCATION COORDINATOR	VACANT			LT	UNG	27,500	100%	27,500	2,104	29,604
1	3013	PROGRAM MANAGER	VANESSA Y. DELEON GUERRERO	3270	FG15070001	LT	UNG	36,383	100%	36,383	6,268	42,651
4										**98,838**	**11,711**	**110,549**

DEPARTMENT OF PUBLIC WORKS
BUILDING SAFETY CODE

ORG: 41200200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DPW FLOODPLAINSOFTWARE&ACQ3/21			
1901210042	**15,409**	**0**	**15,409**
OPERATING			
4ADMINFEES	0	0	0
5SUPPLIES	1,781	0	1,781
7EQUIPMENT	3,174	0	3,174
9INDIRECTC	10,454	0	10,454
Grand Total	**15,409**	**0**	**15,409**

DEPARTMENT OF PUBLIC WORKS
ENERGY DIVISION

ORG: 41200800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
BIL: STATE ENERGY PROGRAM FY'23			
FG20080002	**2,515,830**	**105,909**	**2,409,921**
PERSONNEL			
1SALARIES	475,786	47,984	427,802
1401KDCRET	19,032	0	19,032
1FICA	29,499	2,975	26,524
1HEALTHINS	44,961	0	44,961
1MEDICAREC	6,899	696	6,203
1PERSINSUR	8,564	420	8,144
OPERATING			
3ADVERTISI	3,000	430	2,570
3PRINT&PHO	15,000	0	15,000
3PROFSRVS	425,000	384	424,616
3REPAIR&MA	13,000	0	13,000
4COMMUN	10,000	0	10,000
4FUEL&LUBR	12,500	0	12,500
4RENTALOFF	54,000	0	54,000
4SUPPOFFIC	6,565	0	6,565
4SUPPOPERA	250,000	860	249,140
4TRAVEL	132,000	13,196	118,805
9GRANTASST	641,600	19,500	622,100
EQUIPMENT			
7OFFICE FU	21,000	3,230	17,770
7TECHNOLOG	28,000	11,121	16,879
CONSTRUCT			
9ELECTRICA	134,400	0	134,400
UTILITIES			
4UTILITIES	25,000	0	25,000
INDIRECT C			
9INDIRECTC	160,024	5,113	154,911
DPW-ENERGYEFFSTARREBATEPRO 9/24			
2001210033	**179,501**	**164,960**	**14,541**
OPERATING			
3PRINT&PHO	962	962	0
4EQUIPUNDE	0	0	0
4SUPPOFFIC	0	0	0
4TRAVEL	1	0	1
9GRANTASST	177,292	163,075	14,217
EQUIPMENT			
7OFFICE FU	439	439	0

DEPARTMENT OF PUBLIC WORKS
ENERGY DIVISION

ORG: 41200800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	405	405	0
INDIRECT C			
9INDIRECTC	402	79	323
ENERGY EFFICIENT/ENERGY STAR 09/24			
2008210004	**215,336**	**210,216**	**5,120**
OPERATING			
3PRINT&PHO	982	981	1
4SUPPOFFIC	1,889	1,888	1
4TRAVEL	4,291	4,291	1
9GRANTASST	205,995	201,520	4,475
UTILITIES			
4UTILITIES	983	983	0
INDIRECT C			
9INDIRECTC	1,196	553	643
ENERGY WAP-BIPARTISAN INF LAW 6/27			
FG20080004	**457,259**	**61,645**	**395,615**
PERSONNEL			
1SALARIES	135,578	0	135,578
1401KDCRET	5,423	0	5,423
1FICA	8,406	0	8,406
1MEDICAREC	1,966	0	1,966
1PERSINSUR	2,440	0	2,440
OPERATING			
3ADVERTISI	500	0	500
3DUES&SUBS	2,539	0	2,539
3PRINT&PHO	2,000	0	2,000
3PROFSRVS	8,333	0	8,333
3REPAIR&MA	2,000	0	2,000
4COMMUN	5,000	0	5,000
4SUPPOFFIC	2,400	0	2,400
4SUPPOPERA	5,000	0	5,000
4TRAVEL	54,824	20,958	33,867
9GRANTASST	194,555	39,113	155,442
UTILITIES			
4UTILITIES	5,000	0	5,000
INDIRECT C			
9INDIRECTC	21,294	1,574	19,720

DEPARTMENT OF PUBLIC WORKS
ENERGY DIVISION

ORG: 41200800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY 22 WAP FORMULA YEAR 1 06/30/2023			
FG20080001	**269,063**	**226,494**	**42,569**
PERSONNEL			
1SALARIES	77,668	71,175	6,493
1FRINGE	25,381	19,610	5,771
OPERATING			
3ADVERTISI	290	290	0
3DUES&SUBS	2,539	2,539	0
3PRINT&PHO	500	426	74
3REPAIR&MA	61	61	0
4COMMUN	1,520	1,520	0
4FUEL&LUBR	1,248	1,136	113
4INSURANCE	1,575	1,552	23
4SUPPOFFIC	500	0	500
4SUPPOPERA	2,380	2,380	0
4TRAVEL	39,599	31,929	7,670
9GRANTASST	90,565	81,646	8,919
EQUIPMENT			
7OFFICE FU	799	799	0
UTILITIES			
4UTILITIES	1,702	1,369	333
INDIRECT C			
9INDIRECTC	22,736	10,062	12,674
FY 23 WAP FORMULA YEAR 2 06/30/2024			
FG20080005	**281,163**	**168,128**	**113,035**
PERSONNEL			
1SALARIES	74,413	62,722	11,692
1FICA	4,614	3,889	725
1HEALTHINS	15,169	11,522	3,647
1MEDICAREC	1,079	909	170
1PERSINSUR	1,079	617	462
OPERATING			
3ADVERTISI	300	145	155
3DUES&SUBS	2,590	2,590	0
3PROFSRVS	2,232	0	2,232
4COMMUN	2,500	1,263	1,237
4FUEL&LUBR	1,500	842	658
4INSURANCE	1,600	1,426	174

DEPARTMENT OF PUBLIC WORKS
ENERGY DIVISION

ORG: 41200800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	1,000	389	611
4SUPPOPERA	3,878	438	3,440
4TRAVEL	27,260	15,040	12,220
9GRANTASST	115,308	57,957	57,352
EQUIPMENT			
7OFFICE FU	5,000	0	5,000
UTILITIES			
4UTILITIES	2,000	791	1,209
INDIRECT C			
9INDIRECTC	19,641	7,590	12,051
FY'21 WAP FORMULA YR05 6/30/22			
2008210002	**239,067**	**205,589**	**33,478**
PERSONNEL			
1SALARIES	45,060	41,627	3,433
1FRINGE	11,911	11,598	313
OPERATING			
3ADVERTISI	145	145	0
3DUES&SUBS	2,031	2,031	0
3REPAIR&MA	162	162	0
4COMMUN	1,177	1,052	124
4FUEL&LUBR	512	256	256
4INSURANCE	1,574	1,574	0
4RENTALVEH	8,000	5,600	2,400
4SUPPOFFIC	1,050	1,050	0
4TRAVEL	7,470	2,952	4,518
9GRANTASST	95,779	93,754	2,025
EQUIPMENT			
7VEHICLESP	42,999	42,999	0
UTILITIES			
4UTILITIES	911	788	122
INDIRECT C			
9INDIRECTC	20,286	0	20,286
FY'23 STATE ENERGY PROGRAM			
FG20080003	**380,407**	**348,117**	**32,290**
PERSONNEL			
1SALARIES	167,959	160,842	7,117
1401KDCRET	2,019	485	1,534
1FICA	10,414	9,972	442

DEPARTMENT OF PUBLIC WORKS
ENERGY DIVISION

ORG: 41200800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1HEALTHINS	8,136	8,531	-395
1MEDICAREC	2,435	2,332	103
1PERSINSUR	3,023	1,618	1,405
1RETIREMEN	2,043	0	2,043
OPERATING			
3CLEANINGS	2,800	2,490	310
3DUES&SUBS	4,156	4,155	1
3FREIGHT&H	1,000	0	1,000
3LICENSE&F	10	10	0
3PRINT&PHO	600	66	534
3PROFSRVS	1,500	1,484	16
3REPAIR&MA	8,507	8,499	8
4COMMUN	4,000	4,000	0
4FUEL&LUBR	500	237	263
4INSURANCE	1,000	810	190
4SUPPOFFIC	1,001	241	760
4SUPPOPERA	19,095	17,948	1,147
4TRAVEL	13,188	9,438	3,750
9GRANTASST	96,448	93,758	2,690
UTILITIES			
4UTILITIES	4,000	3,454	546
INDIRECT C			
9INDIRECTC	26,573	17,748	8,825

FY'24 STATE ENERGY PROGRAM

FG20080006	**321,340**	**160,076**	**161,264**
PERSONNEL			
1SALARIES	164,875	101,544	63,331
1401KDCRET	2,043	0	2,043
1FICA	10,222	6,296	3,926
1HEALTHINS	9,421	4,140	5,281
1MEDICAREC	2,391	1,472	919
1PERSINSUR	2,968	1,028	1,940
OPERATING			
3CLEANINGS	3,300	3,300	0
3DUES&SUBS	4,322	4,322	0
3PRINT&PHO	600	0	600
3PROFSRVS	4,312	4,312	0
3REPAIR&MA	1,000	160	840
4COMMUN	4,000	2,688	1,312
4FUEL&LUBR	500	115	385

DEPARTMENT OF PUBLIC WORKS
ENERGY DIVISION

ORG: 41200800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4INSURANCE	1,000	989	11
4SUPPOFFIC	1,000	188	812
4SUPPOPERA	1,562	0	1,562
4TRAVEL	22,637	15,949	6,688
9GRANTASST	50,240	0	50,240
EQUIPMENT			
7OFFICE FU	7,500	830	6,670
UTILITIES			
4UTILITIES	5,000	1,891	3,109
INDIRECT C			
9INDIRECTC	22,447	10,853	11,594
SEP FY 21 Formula Grnt Yr01			
2008220001	**217,193**	**216,551**	**642**
PERSONNEL			
1SALARIES	154,502	154,502	0
1FRINGE	19,319	19,319	0
OPERATING			
3CLEANINGS	2,100	2,100	0
4COMMUN	2,954	2,954	0
4FUEL&LUBR	181	181	0
4TRAVEL	19,003	18,405	598
EQUIPMENT			
7OFFICE FU	849	849	0
UTILITIES			
4UTILITIES	3,173	3,173	0
INDIRECT C			
9INDIRECTC	15,112	15,068	44
SEP FY18 FORMULAGR(YR2)03/31/2022			
8812210019	**69,909**	**69,748**	**161**
PERSONNEL			
1SALARIES	-441	0	-441
1FRINGE	443	0	443
OPERATING			
3CLEANINGS	210	210	0
3DUES&SUBS	3,924	3,920	4
3FREIGHT&H	2,501	0	2,501
3REPAIR&MA	45	45	0
4COMMUN	0	988	-988

DEPARTMENT OF PUBLIC WORKS
ENERGY DIVISION

ORG: 41200800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4EQUIPUNDE	500	500	1
4FUEL&LUBR	92	92	1
4INSURANCE	900	887	13
4RENTALVEH	1,600	1,600	0
4SUPPOFFIC	1	0	1
4SUPPOPERA	1,232	1,230	2
4TRAVEL	1	0	1
9GRANTASST	58,269	58,155	114
9OTHER	-1,488	0	-1,488
EQUIPMENT			
7MACHINERY	1,820	1,820	0
UTILITIES			
4UTILITIES	302	302	0
SEP FY18 FORMULAGR(YR2)9/30/20			
8812210017	**10**	**0**	**10**
PERSONNEL			
1SALARIES	1	0	1
1FRINGE	3	0	3
OPERATING			
3DUES&SUBS	1	0	1
3FREIGHT&H	1	0	1
4COMMUN	0	0	0
4EQUIPUNDE	1	0	1
4FUEL&LUBR	1	0	1
4SUPPOPERA	1	0	1
UTILITIES			
4UTILITIES	2	0	2
Grand Total	**5,146,078**	**1,937,431**	**3,208,648**

Budget Year: 2025
Department: Department of Public Works
Division/Activity: Energy Division
Org Code: 41200800

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	3150	DIRECTOR, ENERGY	THELMA B. INOS	806	FG20080006	FT	PL20/12	65,175	100%	65,175	33,135	98,310
1	1144	ADMINISTRATIVE OFFICER	MARDEE ANN M. HERMOSILLA	3156	FG20080002	LT	UNG	31,350	100%	31,350	15,938	47,288
1	5003	ENERGY AUDITOR	JOSEPH B. SALAS	4523	FG20080005	LT	UNG	24,584	100%	24,584	12,499	37,083
1	5008	ENERGY TECHNICIAN	VINCENT WESLEY T. ALDAN	3141	FG20080002	LT	UNG	28,346	100%	28,346	14,411	42,757
1	2018	PROGRAM COORDINATOR	DANIEL Q. TAITANO	3155	FG20080002	LT	UNG	40,000	95%	38,000	19,319	57,319
1	3013	PROGRAM MANAGER	VINCENT S. ATTAO	3477	FG20080006	LT	UNG	48,635	100%	48,635	24,726	73,361
1	1043	PROGRAM MANAGER (WAP)	CHRISTINA M. BABAUTA	3476	FG20080005	LT	UNG	46,318	100%	46,318	23,548	69,866
1	8324	PROGRAM SPECIALIST	MARIO A. SALAS JR	3151	FG20080002	LT	UNG	28,436	100%	28,436	14,457	42,893
1	5004	REPORTING SPECIALIST	MAILE LUCINDA H. IAKOPO	3478	FG20080006	LT	UNG	46,319	100%	46,319	23,548	69,867
9										**357,163**	**181,581**	**538,744**

DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES DIVISION

ORG: 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
BEACH ROAD PROJECT 02/07/2022			
2005210003	**188,612**	**156,457**	**32,155**
PERSONNEL			
1SALARIES	2,582	0	2,582
1FRINGE	1,440	0	1,440
OPERATING			
3ADVERTISI	2,437	0	2,437
CONSTRUCT			
9ARCHENGIN	179,121	156,457	22,664
INDIRECT C			
9INDIRECTC	3,031	0	3,031
CONS. MGMNT RTE 302 & 304 I 4/21/25			
FP20090004	**303,277**	**300,372**	**2,905**
OPERATING			
3ADVERTISI	3,000	372	2,628
9INDIRECTC	277	0	277
9ROAD,STRE	300,000	300,000	0
DPW-ENGDESRTE210TAPOCH 06/30/2024			
2001210046	**524,028**	**524,025**	**3**
OPERATING			
9ARCHENGIN	524,028	524,025	3
DPW-FY'2023 HWYAdminTecTr			
FP20090019	**1,983,718**	**502,362**	**1,481,356**
PERSONNEL			
1SALARIES	793,552	299,414	494,138
1401KDCRET	31,742	1,926	29,816
1FICA	49,200	18,615	30,586
1HEALTHINS	93,591	32,035	61,556
1MEDICAREC	11,507	4,353	7,153
1MERITAWAR	2,101	0	2,101
1OVERTIME	35,000	202	34,798
1PERSINSUR	14,284	2,782	11,502
OPERATING			
3ADVERTISI	5,000	744	4,256
3CLEANINGS	4,875	3,900	975
3DUES&SUBS	5,200	5,133	67
3PERSTRNGC	15,000	700	14,300

DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES DIVISION

ORG: 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	4,398	4,398	0
3REPAIR&MA	2,000	75	1,925
4COMMUN	8,000	5,019	2,981
4EQUIPUNDE	3,000	0	3,000
4FUEL&LUBR	7,000	3,275	3,725
4RENTALOFF	80,300	15,605	64,695
4RENTALS	2,000	0	2,000
4SUPPOFFIC	8,000	3,513	4,487
4SUPPOPERA	17,000	14,515	2,485
4TRAVEL	160,000	81,639	78,361
EQUIPMENT			
7VEHICLESP	150,000	0	150,000
CONSTRUCT			
9ROAD,STRE	335,924	0	335,924
UTILITIES			
4UTILITIES	25,000	3,878	21,122
INDIRECT C			
9INDIRECTC	120,044	642	119,402

DPW-FY2024 HWYAdminTecTr 12/31/24

FP20090025	**1,500,000**	**338,661**	**1,161,339**
PERSONNEL			
1SALARIES	801,312	246,264	555,047
1401KDCRET	32,052	1,811	30,242
1FICA	49,681	15,268	34,413
1HEALTHINS	93,591	18,887	74,703
1MEDICAREC	11,619	3,571	8,048
1OVERTIME	10,000	0	10,000
1PERSINSUR	14,424	2,584	11,840
OPERATING			
3ADVERTISI	5,000	2,764	2,236
3CLEANINGS	15,000	5,850	9,150
3DUES&SUBS	13,220	1,428	11,792
3FREIGHT&H	300	0	300
3PERSTRNGC	50,000	0	50,000
3PRINT&PHO	1,000	0	1,000
3PROFSRVS	5,000	0	5,000
3REPAIR&MA	3,000	1,208	1,792
4COMMUN	9,000	2,567	6,433
4FUEL&LUBR	7,000	1,002	5,998
4RENTALOFF	40,000	27,726	12,274

DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES DIVISION

ORG: 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	7,000	690	6,310
4TRAVEL	117,321	2,376	114,946
5BOOKS&LIB	2,500	0	2,500
EQUIPMENT			
7TECHNOLOG	15,000	0	15,000
7VEHICLESP	166,980	0	166,980
UTILITIES			
4UTILITIES	25,000	4,665	20,335
DPW-FY21 NSTI 11/29/2022			
FP20090014	**69,276**	**67,281**	**1,996**
OPERATING			
3PROFSRVS	18,352	18,352	0
4TRAVEL	48,232	47,550	682
INDIRECT C			
9INDIRECTC	2,692	1,378	1,314
DPW-FY'21HWYADMINTECTR12/31/21			
2001210039	**761,905**	**247,758**	**514,147**
PERSONNEL			
1SALARIES	149,436	164,744	-15,308
1FRINGE	44,386	31,363	13,023
1OVERTIME	7,224	0	7,224
OPERATING			
3ADVERTISI	1,777	0	1,777
3CLEANINGS	3,675	1,743	1,932
3DUES&SUBS	0	0	0
3FREIGHT&H	145	0	145
3PRINT&PHO	636	0	636
4COMMUN	267	0	267
4FUEL&LUBR	1,002	0	1,002
4-RENTAL O	35,478	0	35,478
4RENTALOFF	0	35,669	-35,669
4SUPPOPERA	5,586	0	5,586
4TRAVEL	181	170	11
5FOODITEMS	1,691	0	1,691
7OFFICEEQU	12,659	12,659	0
EQUIPMENT			
7OFFICE FU	65	0	65

DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES DIVISION

ORG: 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7VEHICLESP	176,563	0	176,563
CONSTRUCT			
9ROAD,STRE	235,954	0	235,954
UTILITIES			
4UTILITIES	11,322	0	11,322
INDIRECT C			
9INDIRECTC	73,858	1,409	72,448
DPW-HIGHWAYMASTERPLAN 6/29/2023			
2001210047	**217,488**	**181,410**	**36,078**
OPERATING			
3PROFSRVS	181,410	181,410	0
4TRAVEL	15,000	0	15,000
INDIRECT C			
9INDIRECTC	21,078	0	21,078
DPW-HwyAdm&TechTfr&Trng 12/22			
FP20090012	**1,401,600**	**933,855**	**467,746**
PERSONNEL			
1SALARIES	662,003	654,400	7,603
1FRINGE	184,876	128,497	56,379
1OVERTIME	18,000	7,053	10,947
OPERATING			
3ADVERTISI	9,000	5,208	3,792
3CLEANINGS	16,930	16,930	0
3DUES&SUBS	5,000	4,521	479
3FREIGHT&H	500	0	500
3PRINT&PHO	2,000	0	2,000
3REPAIR&MA	2,000	695	1,305
4COMMUN	8,000	4,252	3,748
4EQUIPUNDE	3,000	0	3,000
4FUEL&LUBR	20,000	3,378	16,622
4RENTALOFF	30,000	30,168	-168
4SUPPOFFIC	10,000	1,555	8,445
4SUPPOPERA	13,000	5,000	8,000
4TRAVEL	134,770	42,023	92,747
5BOOKS&LIB	3,000	0	3,000
EQUIPMENT			
7COMPUTERS	4,000	0	4,000
7OFFICE FU	4,000	2,245	1,755

DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES DIVISION

ORG: 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7VEHICLESP	129,277	0	129,277
UTILITIES			
4UTILITIES	30,000	2,472	27,528
INDIRECT C			
9INDIRECTC	112,244	25,457	86,787
DPW-NATLSUMMRTRANSINST12/31/22			
2007210003	**31,403**	**5,993**	**25,409**
OPERATING			
3PERSTRNGC	2,000	0	2,000
3PROFSRVS	9,500	4,237	5,263
4EQUIPUNDE	6,265	0	6,265
4SUPPOFFIC	2,539	0	2,539
4SUPPOPERA	5,260	974	4,286
5FOODITEMS	3,400	0	3,400
INDIRECT C			
9INDIRECTC	2,439	782	1,657
DPW-OJT SUPP SRVCS 08/31/2024			
FP20090028	**20,000**	**18,000**	**2,000**
OPERATING			
3PROFSRVS	18,154	18,000	154
INDIRECT C			
9INDIRECTC	1,846	0	1,846
DPW-OnTheJobTrngSprtSvcs9/2/21			
FP20090013	**75,711**	**47,809**	**27,902**
OPERATING			
3PROFSRVS	69,314	44,100	25,214
INDIRECT C			
9INDIRECTC	6,398	3,709	2,688
DPW-ROTA-ENG/IMPRVRT103 9/30/2024			
FP20090011	**850,329**	**822,240**	**28,089**
OPERATING			
3ADVERTISI	339	0	339
CONSTRUCT			
9ROAD,STRE	849,959	822,240	27,719
INDIRECT C			

DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES DIVISION

ORG: 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	31	0	31
DPW-ROUTE315QTRMASTER3-WA12/22			
2001210038	**2,244,202**	**1,945,638**	**298,564**
PERSONNEL			
1SALARIES	2,300	0	2,300
1FRINGE	996	0	996
OPERATING			
3ADVERTISI	4,681	0	4,681
CONSTRUCT			
9ROAD,STRE	2,235,426	1,945,638	289,788
INDIRECT C			
9INDIRECTC	799	0	799
DPW-Route35Improvement 10/5/21			
FP20090017	**1,945,650**	**650,169**	**1,295,481**
CONSTRUCT			
9ROAD,STRE	1,945,650	650,169	1,295,481
DPW-RT317GUALORAIRD&DR 6/30/2024			
2001210050	**247,895**	**148,764**	**99,131**
OPERATING			
3ADVERTISI	975	520	455
CONSTRUCT			
9ARCHENGIN	246,827	148,244	98,583
INDIRECT C			
9INDIRECTC	93	0	93
DPW-RTE 34(KAGMAN RD) HAZARD04/24			
FP20090022	**431,277**	**428,000**	**3,277**
OPERATING			
3ADVERTISI	3,000	0	3,000
CONSTRUCT			
9ROAD,STRE	428,000	428,000	0
INDIRECT C			
9INDIRECTC	277	0	277
DPW-RTE10HAZELIMPROJ 01/31/2024			

DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES DIVISION

ORG: 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
2001210044	**2,227,610**	**6,372**	**2,221,238**
PERSONNEL			
1SALARIES	5,420	0	5,420
1FRINGE	511	0	511
OPERATING			
3ADVERTISI	430	0	430
4TRAVEL	65,281	6,308	58,974
CONSTRUCT			
9CONSTRUCT	2,147,973	0	2,147,973
INDIRECT C			
9INDIRECTC	7,994	64	7,930
DPW-Rte202HazrdElimTiq 9/06/22			
FP20090023	**508,376**	**124,373**	**384,002**
OPERATING			
4TRAVEL	7,000	173	6,827
CONSTRUCT			
9ROAD,STRE	500,730	124,200	376,530
INDIRECT C			
9INDIRECTC	646	0	646
DPW-Rte205Tin-PreEngDsgn3/4/2024			
FP20090020	**358,738**	**260,530**	**98,208**
OPERATING			
3ADVERTISI	1,000	0	1,000
4TRAVEL	7,000	0	7,000
CONSTRUCT			
9ARCHENGIN	350,000	260,530	89,470
INDIRECT C			
9INDIRECTC	738	0	738
DPW-RTE30 IMPROVEMENT&INST 5/31/24			
2009220001	**2,503,277**	**2,131,332**	**371,945**
OPERATING			
3ADVERTISI	3,000	258	2,742
CONSTRUCT			
9ROAD,STRE	2,500,000	2,131,054	368,946
INDIRECT C			
9INDIRECTC	277	19	258

DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES DIVISION

ORG: 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DPW-Rte31&307HzrdElmntn 12/22/23			
FP20090003	**625,313**	**594,590**	**30,723**
OPERATING			
3ADVERTISI	442	0	442
CONSTRUCT			
9ROAD,STRE	624,820	594,590	30,230
INDIRECT C			
9INDIRECTC	52	0	52
DPW-Rte33 BchRd PhsII 12/30/24			
FP20090015	**7,808,452**	**7,462,958**	**345,494**
OPERATING			
3ADVERTISI	3,000	0	3,000
CONSTRUCT			
9LAND/STRU	6,000	0	6,000
9ROAD,STRE	7,799,175	7,462,958	336,217
INDIRECT C			
9INDIRECTC	277	0	277
DPW-RTE33CONSTMGMTPHSII 1/27/25			
2009210001	**1,255,450**	**843,300**	**412,150**
OPERATING			
3ADVERTISI	3,000	0	3,000
CONSTRUCT			
9ROAD,STRE	1,252,173	843,300	408,873
INDIRECT C			
9INDIRECTC	277	0	277
DPW-Rte36RoadImproveme 11/20/23			
FP20090016	**17,292,817**	**17,045,920**	**246,897**
OPERATING			
3ADVERTISI	550	0	550
CONSTRUCT			
9ROAD,STRE	17,292,245	17,045,920	246,325
INDIRECT C			
9INDIRECTC	22	0	22

DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES DIVISION

ORG: 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DPW-YUTU-MISC REPAIRS 08/18/24			
2001210041	**445,276**	**284,529**	**160,747**
CONSTRUCT			
9ROAD,STRE	445,276	284,529	160,747
DPW-YUTU-TRFSIGNPVMARK09/21/22			
2001210040	**439,326**	**439,326**	**0**
CONSTRUCT			
9CONSTRUCT	0	439,326	-439,326
9ROAD,STRE	439,326	0	439,326
DPW-YUTUTRFSIGPEDFLSHR10/14/22			
2001210037	**891,080**	**664,286**	**226,794**
CONSTRUCT			
9ROAD,STRE	891,080	664,286	226,794
FY 23 RTE 32 TOPOGRAPHIC SVY 04/24			
FP20090029	**200,500**	**0**	**200,500**
CONSTRUCT			
9ARCHENGIN	200,500	0	200,500
FY23 DPW PAYROLL EXPENSE, SAIPAN			
FP20090027	**62,680**	**0**	**62,680**
PERSONNEL			
1SALARIES	50,049	0	50,049
1FICA	3,053	0	3,053
1HEALTHINS	3,441	0	3,441
1MEDICAREC	714	0	714
1PERSINSUR	569	0	569
INDIRECT C			
9INDIRECTC	4,854	0	4,854
FY23 DPW-NATIONAL SUMMR TR 12/31/23			
FP20090024	**25,000**	**0**	**25,000**
OPERATING			
3PROFSRVS	10,000	0	10,000
4TRAVEL	15,000	0	15,000

DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES DIVISION

ORG: 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY23 ELECTRIC & WATR OFFICE EXP SPN			
FP20090026	**46,842**	**0**	**46,842**
UTILITIES			
4UTILITIES	46,842	0	46,842
FY24 DPW RTE 36 IMPROVEMENT 4/15/25			
FP20090030	**4,125,668**	**3,887,496**	**238,172**
OPERATING			
3ADVERTISI	925	496	429
CONSTRUCT			
9ROAD,STRE	4,124,668	3,887,000	237,668
INDIRECT C			
9INDIRECTC	75	0	75
OTJ TRAINING SUPP SRVS FY 22			
FP20090021	**16,308**	**0**	**16,308**
OPERATING			
3PROFSRVS	18,154	0	18,154
INDIRECT C			
9INDIRECTC	-1,846	0	-1,846
PREL.ENG DESIGN OF 12/31/2020			
2007210004	**0**	**35,163**	**-35,163**
OPERATING			
9ARCHENGIN	0	35,163	-35,163
ROUTE 36 RD & BRIDGE IMPROVE-			
2005210002	**0**	**5,000**	**-5,000**
OPERATING			
3PROFSRVS	0	5,000	-5,000
ROUTE30 CHALAN PALE AR HZ10/31/2023			
2007210005	**163,173**	**152,587**	**10,586**
CONSTRUCT			
9ARCHENGIN	163,173	152,587	10,586

DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES DIVISION

ORG: 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
RTE 302 & 304 IMPROVEMENT 1/20/25			
FP20090001	**7,503,277**	**7,188,088**	**315,189**
OPERATING			
3ADVERTISI	3,000	0	3,000
9INDIRECTC	277	0	277
9ROAD,STRE	7,500,000	7,188,088	311,912
SPN-YUTU TRAFFIC SIGNAL STRUCTURE			
FP20090002	**1,924,826**	**0**	**1,924,826**
OPERATING			
3ADVERTISI	3,000	0	3,000
9INDIRECTC	277	0	277
9ROAD,STRE	1,921,549	0	1,921,549
SWR OVRFLW & STRMWTR REUSE 8/31/26			
FG20090002	**1,559,862**	**0**	**1,559,862**
PERSONNEL			
1SALARIES	33,018	0	33,018
1FICA	1,438	0	1,438
1HEALTHINS	336	0	336
1MEDICAREC	928	0	928
1PERSINSUR	418	0	418
OPERATING			
3ADVERTISI	2,000	0	2,000
CONSTRUCT			
9ARCHENGIN	150,000	0	150,000
9CONSTRUCT	1,371,724	0	1,371,724
SWR OVRFLW&STRMWTR REUSE ADMN8/2026			
FG20090001	**40,138**	**258**	**39,880**
PERSONNEL			
1SALARIES	34,781	0	34,781
1FICA	1,547	0	1,547
1HEALTHINS	361	0	361
1MEDICAREC	998	0	998
1PERSINSUR	450	0	450
OPERATING			
3ADVERTISI	2,000	258	1,742

DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES DIVISION

ORG: 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
Grand Total	62,820,359	48,444,901	14,375,457

Budget Year: 2025
Department: Department of Public Works
Division/Activity: Technical Services Division
Org Code: 41200900

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9124	SECRETARY OF DPW	RAY N. YUMUL	5912	FP20090019	AP	UNG	54,000	20%	10,800	5,491	16,291
1	0045	CLERK III	TANYA LIZ I. MARLIK	2289	FP20090025	FT	PL01/2	15,834	100%	15,834	8,050	23,884
1	5176	HIGHWAY ENGINEER III	ISAGANI C. SALAZAR	2109	FP20090025	ES	UNG	70,000	63%	43,750	22,243	65,993
1	5042	DIRECTOR TECHNICAL SERVICES	ANTHONY A. CAMACHO	2223	FP20090025	FT	PL20/10	59,116	23%	13,301	6,762	20,063
1	1234	FEDRAL PRGRAM COORDINATOR II	KENN L. ALDAN	3313	FP20090028	FT	PL11/12	42,012	100%	42,012	21,359	63,371
1	1235	FEDRAL PRGRAM COORDINATOR III	LAUREN S. TERLAJE	2267	FP20090025	FT	PL13/11	44,113	100%	44,113	22,427	66,540
1	1236	FEDRAL PRGRAM COORDINATOR IV	OSCAR C. PANGELINAN	2115	FP20090025	FT	PL17/8	46,319	63%	28,949	14,718	43,667
1	1236	FEDRAL PRGRAM COORDINATOR IV	STACYANN M. ATALIG	2143	FP20090025	FT	PL17/8	46,319	100%	46,319	23,548	69,867
1	5175	HIGHWAY ADMINISTRATOR	LORRAINE S. VILLAGOMEZ	3314	FP20090029	FT	PL18/11	56,301	100%	56,301	28,623	84,924
1	5176	HIGHWAY ENGINEER III	HENRY P. BAUTISTA	2288	FP20090025	ES	UNG	70,000	100%	70,000	35,588	105,588
1	5176	HIGHWAY ENGINEER III	MANOLO B. REYES	2292	FP20090026	ES	UNG	63,250	100%	63,250	32,156	95,406
1	6172	HIGHWAY INSPECTOR II	JAMES M. REYES	2273	FP20090025	FT	PL10/9	34,564	63%	21,602	10,983	32,585
1	6168	SENIOR HIGHWAY INSPECTOR	JEROME P. SAVEA	2161	FP20090025	FT	PL13/10	42,012	63%	26,258	13,349	39,607
1	6168	SENIOR HIGHWAY INSPECTOR	SEVIO T. CHARGUALAF	3312	FP20090027	FT	PL13/12	46,319	100%	46,319	23,548	69,867
14										**528,807**	**268,845**	**797,653**

THIRD SENATORIAL DISTRICT
SAIPAN MAYOR

ORG: 41270100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CNMI STREET NAMING & ADDRESS M 9/24			
2701210039	**150,000**	**150,000**	**0**
OPERATING			
4SUPPOPERA	150,000	150,000	0
MOS-AMP TUPH.SOUDLR RCVRY 8/21			
2701210033	**15,336**	**0**	**15,336**
PERSONNEL			
1FRINGE	569	0	569
1SALARIES	5,845	0	5,845
OPERATING			
4RENTALHEA	8,922	0	8,922
MOS-DIVISION OF OPERATIONS9/24			
1901210066	**8,176**	**6,806**	**1,370**
UTILITIES			
4UTILITIES	1,370	0	1,370
PERSONNEL			
1FRINGE	151	151	0
1SALARIES	1,978	1,978	0
OPERATING			
4SUPPOPERA	1,100	1,100	0
INDIRECT C			
9INDIRECTC	937	937	0
EQUIPMENT			
7MACHINERY	2,640	2,640	0
Grand Total	**173,512**	**156,806**	**16,706**

BOARDS AND COMMISSIONS
COMMONWEALTH ELECTION COMMISSION

ORG: 41110200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CEC-HAVA ELECTIONSECG 12/20/24			
1102210002	**112,345**	**36,278**	**76,068**
PERSONNEL			
1SALARIES	49,041	29,078	19,963
1FRINGE	25,411	3,036	22,375
OPERATING			
3BOARD&OTH	2,850	0	2,850
3CLEANINGS	80	0	80
3PERSTRNGC	1,482	0	1,482
3PRINT&PHO	3,495	0	3,495
3PROFSRVS	0	0	0
3REPAIR&MA	2,027	608	1,419
4COMMUN	3,596	0	3,596
4EQUIPUNDE	152	0	152
4FUEL&LUBR	1,692	0	1,692
4RENTALVEH	1,625	0	1,625
4SUPPOFFIC	4,896	158	4,738
4SUPPOPERA	3,077	166	2,911
4TRAVEL	5,021	2,238	2,783
5SUPPLIES	0	994	-994
EQUIPMENT			
7COMPUTERS	1	0	1
7OFFICEEQU	3,150	0	3,150
UTILITIES			
4UTILITIES	4,750	0	4,750
INDIRECT C			
9INDIRECTC	0	0	0
FY22 HAVA ELECTION SECURITY 09/23			
FG11020001	**200,000**	**9,300**	**190,700**
PERSONNEL			
1SALARIES	13,222	0	13,222
1FICA	820	0	820
1HEALTHINS	238	0	238
1MEDICAREC	192	0	192
1PERSINSUR	529	0	529
OPERATING			
3PERSTRNGC	45,000	0	45,000
3PROFSRVS	20,000	500	19,500
3REPAIR&MA	18,080	1,843	16,237
4COMMUN	4,000	505	3,495

BOARDS AND COMMISSIONS
COMMONWEALTH ELECTION COMMISSION

ORG: 41110200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	10,000	3,979	6,021
EQUIPMENT			
7TECHNOLOG	70,110	0	70,110
UTILITIES			
4UTILITIES	10,000	2,473	7,527
INDIRECT C			
9INDIRECTC	7,810	0	7,810
FY23 HAVA ELECTION SECURITY 09/23			
FG11020002	**200,000**	**0**	**200,000**
PERSONNEL			
1SALARIES	13,222	0	13,222
1FICA	820	0	820
1HEALTHINS	238	0	238
1MEDICAREC	192	0	192
1PERSINSUR	529	0	529
OPERATING			
3PERSTRNGC	45,000	0	45,000
3PROFSRVS	20,000	0	20,000
3REPAIR&MA	18,080	0	18,080
4COMMUN	4,000	0	4,000
4SUPPOFFIC	10,000	0	10,000
EQUIPMENT			
7TECHNOLOG	70,110	0	70,110
UTILITIES			
4UTILITIES	10,000	0	10,000
INDIRECT C			
9INDIRECTC	7,810	0	7,810
FY24 HAVA ELECTION SECURITY GRANT			
FG11020003	**200,000**	**0**	**200,000**
PERSONNEL			
1SALARIES	87,942	0	87,942
1FICA	6,300	0	6,300
1HEALTHINS	1,880	0	1,880
1MEDICAREC	1,423	0	1,423
1PERSINSUR	4,064	0	4,064
OPERATING			
3PERSTRNGC	37,392	0	37,392
3PROFSRVS	6,000	0	6,000

BOARDS AND COMMISSIONS
COMMONWEALTH ELECTION COMMISSION

ORG: 41110200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3REPAIR&MA	5,000	0	5,000
4COMMUN	5,000	0	5,000
4RENTALS	5,000	0	5,000
4SUPPOFFIC	10,000	0	10,000
EQUIPMENT			
7TECHNOLOG	20,000	0	20,000
UTILITIES			
4UTILITIES	10,000	0	10,000
Grand Total	**712,345**	**45,577**	**666,768**

INDEPENDENT PROGRAM
JOETEN/KIYU PUBLIC LIBRARY

ORG: 41880900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
JKPL LSTA STATE GRANT 9/30/24			
FG88090005	**119,589**	**114,062**	**5,527**
PERSONNEL			
1SALARIES	8,908	7,298	1,610
1401KDCRET	356	146	210
1FICA	552	452	100
1HEALTHINS	356	0	356
1MEDICAREC	130	106	24
OPERATING			
3DUES&SUBS	15,033	14,033	1,000
3PROFSRVS	4,434	4,434	0
3REPAIR&MA	12,978	12,978	0
4SUPPOFFIC	1,793	1,793	0
4TRAVEL	70,265	68,651	1,614
INDIRECT C			
9INDIRECTC	4,784	4,172	612
JKPL SOLAR POWER SYSTEM FY2023			
FG88090006	**1,200,000**	**0**	**1,200,000**
OPERATING			
3PROFSRVS	1,200,000	0	1,200,000
JKPL FY23 FURNITURE UPGRADE			
FG88090007	**436,191**	**0**	**436,191**
EQUIPMENT			
7OFFICE FU	436,191	0	436,191
FY2024 JKPL LSTA STATE GRANT 9/25			
FG88090008	**119,292**	**2,265**	**117,027**
PERSONNEL			
1SALARIES	25,940	0	25,940
1401KDCRET	1,038	0	1,038
1FICA	1,608	0	1,608
1HEALTHINS	1,038	0	1,038
1MEDICAREC	376	0	376
OPERATING			
3DUES&SUBS	20,000	1,735	18,265
3REPAIR&MA	10,000	0	10,000
4TRAVEL	29,000	530	28,470
EQUIPMENT			

INDEPENDENT PROGRAM
JOETEN/KIYU PUBLIC LIBRARY

ORG: 41880900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7TECHNOLOG	25,520	0	25,520
INDIRECT C			
9INDIRECTC	4,772	0	4,772
Grand Total	**1,875,072**	**116,327**	**1,758,745**

THIRD SENATORIAL DISTRICT
MAYOR OF SAIPAN

ORG: 41270100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
SAIPAN (MOS) MUNI. S.603B3			
2701210012	**13,680,269**	**10,850,543**	**2,829,726**
PERSONNEL			
	4,898,273	4,744,841	153,432
OPERATING			
	8,781,996	6,095,486	2,686,510
UTILITIES			
	0	10,216	-10,216
Grand Total	**13,680,269**	**10,850,543**	**2,829,726**

Budget Year: 2025
Department: Third Senatorial District
Division/Activity: Mayor Saipan
Org Code: 41270100

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	0353	ACCOUNT CLERK	MICHELE LORRAINE T. TENORIO	5978	2701210012	ES	UNG	25,000	23.077%	5,769	776	6,545
1	0353	ACCOUNT CLERK	SANDRAFE L. ABELLA	3772	2701210012	ES	UNG	31,000	23.077%	7,154	547	7,701
1	0401	ADMINISTRATIVE ASSISTANT	JADEN HEDWIG H. SANCHEZ	6034	2701210012	ES	UNG	25,000	23.077%	5,769	441	6,211
1	0401	ADMINISTRATIVE ASSISTANT	ROSE MARIE B. PANGELINAN	2427	2701210012	ES	UNG	20,000	23.077%	4,615	353	4,968
1	0401	ADMINISTRATIVE ASSISTANT	STEPHANIE JO C. CAMACHO	3440	2701210012	ES	UNG	31,000	23.077%	7,154	547	7,701
1	1144	ADMINISTRATIVE OFFICER	BEVERLY JANE D. JAVIER MARIA L.	3458	2701210012	ES	UNG	31,000	23.077%	7,154	676	7,830
1	1627	ADMINISTRATIVE SUPERVISOR	TAKAI	5867	2701210012	ES	UNG	45,000	23.077%	10,385	8,125	18,510
1	1690	BUDGET ANALYST	JOYLYNN A. ATALIG	3741	2701210012	ES	UNG	35,000	23.077%	8,077	618	8,695
1	1052	BUDGET OFFICER	MANUEL M. PANGELINAN	1299	2701210012	ES	UNG	55,000	23.077%	12,692	4,684	17,377
1	9029	CHIEF OF STAFF	PRISCILLA M. IAKOPO	5920	2701210012	ES	UNG	70,000	23.077%	16,154	1,527	17,680
1	2913	COMMUNITY COORDINATOR	GILBERT V. CABRERA	5921	2701210012	ES	UNG	35,000	23.077%	8,077	618	8,695
1	2910	COMMUNITY WORKER	ENRIQUE R. CRUZ JR.	4366	2701210012	ES	UNG	20,000	23.077%	4,615	353	4,968
1	2910	COMMUNITY WORKER	JAMES A. VILLAGOMEZ SERRINA	3968	2701210012	ES	UNG	20,000	23.077%	4,615	353	4,968
1	7107	COMMUNITY WORKER	ELIZABETH P. MANABAT WILLIAM	3467	2701210012	ES	UNG	20,000	23.077%	4,615	353	4,968
1	2910	COMMUNITY WORKER	H. INDALECIO NELSON I. WENNIO	3474	2701210012	ES	UNG	20,000	23.077%	4,615	436	5,052
1	2910	COMMUNITY WORKER	FIROZ . ALAM	5713	2701210012	ES	UNG	26,000	23.077%	6,000	567	6,567
1	2910	COMMUNITY WORKER	JOHN W. MANGARERO	4853	2701210012	ES	UNG	27,000	23.077%	6,231	477	6,707
1	2910	COMMUNITY WORKER	JOSE RANDY A. TUDELA MICHAEL	2670	2701210012	ES	UNG	27,000	23.077%	6,231	477	6,707
1	2910	COMMUNITY WORKER	M. SALAS	2712	2701210012	ES	UNG	27,000	23.077%	6,231	589	6,820
1	2910	COMMUNITY WORKER	RAYMOND ANTHONY C. PETER	3812	2701210012	ES	UNG	27,000	23.077%	6,231	477	6,707
1	8946	COMMUNITY WORKER	RICKY JOE V. MANAHANE	4545	2701210012	ES	UNG	27,000	23.077%	6,231	589	6,820
1	2910	COMMUNITY WORKER	ALBERTO M. BAHILLO	2678	2701210012	ES	UNG	27,000	23.077%	6,231	477	6,707
1	2910	COMMUNITY WORKER	CHESTER M. ROGOLIFOI	3957	2701210012	ES	UNG	28,000	23.077%	6,462	494	6,956
1	2910	COMMUNITY WORKER	FRANK . KANESHI	2664	2701210012	ES	UNG	28,000	23.077%	6,462	494	6,956
1	2910	COMMUNITY WORKER	JOSEPH C. TESIRO	2444	2701210012	ES	UNG	28,000	23.077%	6,462	494	6,956
1	2910	COMMUNITY WORKER	VICENTE JOSE JOSHUA B. ADA JR	2674	2701210012	ES	UNG	28,000	23.077%	6,462	494	6,956
1	2910	COMMUNITY WORKER	VINCENT C. MESA	2549	2701210012	ES	UNG	28,000	23.077%	6,462	494	6,956
1	2910	COMMUNITY WORKER	JOEY M. TOGAWA	2591	2701210012	ES	UNG	28,000	23.077%	6,462	494	6,956
1	2910	COMMUNITY WORKER	VICENTE S. ADA	2733	2701210012	ES	UNG	29,000	23.077%	6,692	512	7,204
1	2910	COMMUNITY WORKER	JENNIFER T. TEREYAMA JOSEPH S.	2641	2701210012	ES	UNG	29,000	23.077%	6,692	512	7,204
1	2910	COMMUNITY WORKER	CELIS	2620	2701210012	ES	UNG	30,000	23.077%	6,923	530	7,453
1	2910	COMMUNITY WORKER	MILTON FREDRICK D. LIZAMA	2661	2701210012	ES	UNG	31,000	23.077%	7,154	962	8,116
1	2910	COMMUNITY WORKER	RAMON A. BERMUDES	2503	2701210012	ES	UNG	31,000	23.077%	7,154	676	7,830
1	2910	COMMUNITY WORKER	DERICK G. DELEON GUERRERO	2598	2701210012	ES	UNG	33,000	23.077%	7,615	720	8,335
1	2910	COMMUNITY WORKER	FRANCISCO V. DIAZ	2680	2701210012	ES	UNG	34,000	23.077%	7,846	1,055	8,901
1	0946	DATA ENTRY CLERK	JOSEPH T. ATTAO	3450	2701210012	ES	UNG	35,000	23.077%	8,077	4,571	12,648
1	9272	DIRECTOR OF FIELD OPERATION	VICENTA M. MAGOFNA ARNOLD	3456	2701210012	ES	UNG	56,000	23.077%	12,923	4,706	17,629
1	0265	EXECUTIVE ASSISTANT	ANTHONY B. AGUON DANIEL	3929	2701210012	ES	UNG	20,000	23.077%	4,615	353	4,968
1	1865	FIELD OPERATIONS SUPERVISOR	JOSEPH A. CHLARSON ZILLAH K.	2668	2701210012	ES	UNG	34,000	23.077%	7,846	600	8,446
1	1865	FIELD OPERATIONS SUPERVISOR	WABOL	2527	2701210012	ES	UNG	34,000	23.077%	7,846	600	8,446
1	1865	FIELD OPERATIONS SUPERVISOR	ATANACIO S. NAPUTI	2667	2701210012	ES	UNG	31,000	23.077%	7,154	7,691	14,845
1	1430	GIS TECHNICIAN	JAYCEE R. RDIALUL	4096	2701210012	ES	UNG	32,000	23.077%	7,385	698	8,082
1	1430	GIS TECHNICIAN	RUSSELL . SAN NICOLAS	2702	2701210012	ES	UNG	41,000	23.077%	9,462	894	10,356
1	1430	GIS TECHNICIAN	TED A. VIVERO	4566	2701210012	ES	UNG	32,000	23.077%	7,385	565	7,950
1	1430	GIS TECHNICIAN	BRIAN JOSEPH A. BLAS	5881	2701210012	ES	UNG	25,000	23.077%	5,769	441	6,211
1	8946	HEAVY EQUIPMENT OPERATOR	BYRON L. CRUZ	3443	2701210012	ES	UNG	33,000	23.077%	7,615	583	8,198
1	8946	HEAVY EQUIPMENT OPERATOR		2437	2701210012	ES	UNG	27,000	23.077%	6,231	477	6,707

1	8946	HEAVY EQUIPMENT OPERATOR	FUJIWARA R. SUEL	3439	2701210012	ES	UNG	33,000	23.077%	7,615	583	8,198
1	8946	HEAVY EQUIPMENT OPERATOR	RAMON C. ALDAN	3448	2701210012	ES	UNG	31,000	23.077%	7,154	547	7,701
1	8946	HEAVY EQUIPMENT OPERATOR	SERAFIN A. AMIREZ JR.	5522	2701210012	ES	UNG	30,000	23.077%	6,923	654	7,577
1	8409	HEAVY EQUIPMENT SUPERVISOR	MARIANO A. AGUON	3451	2701210012	ES	UNG	42,000	23.077%	9,692	11,893	21,585
1	9190	HR DIRECTOR	JUANETTE L. SABLAN	3785	2701210012	ES	UNG	56,000	23.077%	12,923	12,372	25,295
1	0265	HUMAN RESOURCE ASSISTANT	ROSELANI I. ELAMETO	5975	2701210012	ES	UNG	20,000	23.077%	4,615	538	5,153
1	1479	HUMAN RESOURCE SPECIALIST	ELAINE MARGARITA D. LIMES	2324	2701210012	ES	UNG	35,000	23.077%	8,077	941	9,018
1	1485	HUMAN RESOURCES ASSISTANT	MONA P. CAMACHO	6069	2701210012	ES	UNG	28,000	23.077%	6,462	494	6,956
1	2894	INTL. EXCHANGE PROGRAM COORD.	HIROKO K. TENORIO	6000	2701210012	ES	UNG	40,000	23.077%	9,231	4,560	13,791
1	1029	MARRIAGE COORDINATOR	FRANK M. CAMACHO JR	5924	2701210012	ES	UNG	25,000	23.077%	5,769	672	6,441
1	8947	MECHANIC	FLORIAN SHANE T. YAMADA	4181	2701210012	ES	UNG	35,000	23.077%	8,077	11,769	19,846
1	7107	PLANT NURSERY	ANTONIETO B. MATEO	3457	2701210012	ES	UNG	35,000	23.077%	8,077	1,086	9,163
1	1177	PROCUREMENT ADMIN	JOSE-VINCENT . TAITANO	3445	2701210012	ES	UNG	33,000	23.077%	7,615	720	8,335
1	1998	PROCUREMENT SPECIALIST	ERIN SHIMONA L. AGULTO	5724	2701210012	ES	UNG	25,000	23.077%	5,769	441	6,211
1	1998	PROCUREMENT SPECIALIST	JOHN T. SANTOS	1775	2701210012	ES	UNG	25,000	23.077%	5,769	441	6,211
1	1998	PROCUREMENT SPECIALIST	LORRAINE D. PANGELINAN	3446	2701210012	ES	UNG	33,000	23.077%	7,615	1,024	8,640
1	1178	PROCUREMENT SUPERVISOR	JEFFREY D. CABRERA	3459	2701210012	ES	UNG	51,000	23.077%	11,769	4,597	16,367
1	3013	PROGRAM MANAGER	MARTIN D. PANGELINAN JR	3433	2701210012	ES	UNG	47,000	23.077%	10,846	12,415	23,261
1	9604	PROJECT SPECIALIST	KENNETH F. VIRAY	2716	2701210012	ES	UNG	33,000	23.077%	7,615	583	8,198
1	8941	SAFETY OFFICER	CARLOS C. CAMACHO	5932	2701210012	ES	UNG	38,000	23.077%	8,769	671	9,440
1	8941	SAFETY OFFICER	JAMES L. AYUYU	5979	2701210012	ES	UNG	40,000	23.077%	9,231	4,191	13,422
1	8941	SAFETY OFFICER	RAMON C. DELA CRUZ	3428	2701210012	ES	UNG	44,000	23.077%	10,154	7,921	18,074
1	8941	SAFETY OFFICER	ZACARIAS . IGISOMAR	2654	2701210012	ES	UNG	31,000	23.077%	7,154	547	7,701
1	1030	ST. ADDRESS & NUMBERING SUPV.	JANICE L. CELIS	2697	2701210012	ES	UNG	42,000	23.077%	9,692	741	10,434
1	6247	STRAY DOG HANDLER	BENJAMIN PEDRO F. MARATITA	6081	2701210012	ES	UNG	25,000	23.077%	5,769	441	6,211
1	6247	STRAY DOG HANDLER	CALVIN GIOVANNI A. BORJA	4570	2701210012	ES	UNG	27,000	23.077%	6,231	3,961	10,192
1	6247	STRAY DOG HANDLER	ELDEN MICHAEL I. DELA CRUZ	4725	2701210012	ES	UNG	27,000	23.077%	6,231	589	6,820
1	6247	STRAY DOG HANDLER	GLOYD C. MARTIN JR	2343	2701210012	ES	UNG	28,000	23.077%	6,462	3,979	10,441
1	6247	STRAY DOG HANDLER	JOSEPH P. MAFNAS	5919	2701210012	ES	UNG	28,000	23.077%	6,462	3,979	10,441
1	6247	STRAY DOG HANDLER	LEE MARK G. DELEON GUERRERO	2513	2701210012	ES	UNG	37,000	23.077%	8,538	1,148	9,687
1	6247	STRAY DOG HANDLER	TOSHI S. TOGAWA	2548	2701210012	ES	UNG	29,000	23.077%	6,692	780	7,472
1	2910	COMMUNITY WORKER	JEROME JR. L. LUCAS	5977	2701210012	ES	UNG	20,000	100.000%	20,000	1,530	21,530
1	2910	COMMUNITY WORKER	JESSE M. PHILLIP	3925	2701210012	ES	UNG	20,000	100.000%	20,000	1,530	21,530
1	2910	COMMUNITY WORKER	JOEY . RIOS	5933	2701210012	ES	UNG	20,000	100.000%	20,000	1,530	21,530
1	2910	COMMUNITY WORKER	KODY HENRICK . BABAUTA	4371	2701210012	ES	UNG	20,000	100.000%	20,000	1,890	21,890
1	2910	COMMUNITY WORKER	LEONIL R. YAGUEL	5922	2701210012	ES	UNG	20,000	100.000%	20,000	1,530	21,530
1	2910	COMMUNITY WORKER	MARVIN R. NGESKEBEI	5923	2701210012	ES	UNG	20,000	100.000%	20,000	1,530	21,530
1	2910	COMMUNITY WORKER	MICHAEL JOSEPH C. KONMAN	3482	2701210012	ES	UNG	20,000	100.000%	20,000	1,530	21,530
1	1707	PUBLIC INFORMATION OFFICER	VACANT	5980	2701210012	ES	UNG	50,000	100.000%	50,000	16,976	66,976
1	0265	RECEPTIONIST	VACANT	4360	2701210012	ES	UNG	20,000	100.000%	20,000	1,530	21,530
87										**789,002**	**179,029**	**968,031**