

Office of Management and Budget (OMB)

CITIZEN CENTRIC REPORT FOR FISCAL YEAR 2025

1

WHO
WE
ARE

OMB'S FUNCTION AND MISSION

- OMB's function is established by Article III, Section 9 of the CNMI Constitution under Executive Functions.
- OMB carries out its mission through three critical processes that are essential to the Governor's ability to plan and implement his priorities across the Executive branch.
 - Budget Formulation
 - Financial Management
 - Human Resource Management
- OMB establishes a financial plan for delivering services and programs across all Commonwealth funds and programs.

SPECIAL ASSISTANT OF MANAGEMENT AND BUDGET

Virginia C. Villagomez

ADMINISTRATIVE ASSISTANT

Natalyn M. William

SENIOR FINANCIAL ANALYST

Jazmin L. Camacho

Angelina L. Phillips

TECHNICAL FINANCIAL ANALYST

Julie R. Loong

Sammantha LG. Pua

Pearl B. Castro



BUDGET PROCESS

1

BUDGET CALL

Upon receiving revenue projections from the Secretary of Finance, the administration establishes budget ceiling for the proposed fiscal year. SAMB transmits budget call letter to agencies, departments and other programs in January.



BUDGET SUBMISSION

Agencies, departments, and other programs submit desired budgets by mid-end February.

2

3

BUDGET FORMULATION

OMB analysts analyze desired budget considering appropriate measures to stay within budget calling for a balance budget.



BUDGET REVIEW

SAMB meets with expenditure authorities and assigned OMB analyst to discuss formulated budget and determine if necessary priority based budget changes are needed.

4

5

BUDGET FINALIZATION

SAMB meets with Governor and Lt. Governor to finalize budget, focusing on priority based budget.



BUDGET PROPOSAL TRANSMITTAL

Analysts make necessary changes to balance the proposed fiscal year budget. Mayors' council meets to review and approve the proposed budget document. OMB meets April 1st deadline and submits proposed budget to the legislature.

6

7

BUDGET DELIBERATION

House Ways and Means and Senate Fiscal Affairs committees deliberate on the proposed fiscal year budget until it's enactment.



BUDGET EXECUTION

After both committees reach an agreement, it is transmitted as House Bill/Senate Bill for the Administration's approval. The Administration reviews and makes comments to the appropriation measure, Governor then signs it into Budget Law.

8

9

BUDGET ALLOCATION

OMB analysts allots budget appropriation according to the Budget Law.



BUDGET UPDATES

OMB analysts make regular updates to the budget by verifying position allocations that fall within the approved personnel ceiling and budget authority; satisfy request of expenditure authorities by preparing personnel projections and reprogramming when necessary.

10

WHAT WE DO

4

STAFF ASSIGNMENT

JAZMIN L. CAMACHO, SENIOR FINANCIAL ANALYST

Local Accounts:

- Judiciary
- Office of the Gov.
- Office of the Lt. Gov.
- Other Offices of the Governor (OMB, Admin Services, HSEM, Youth Affairs, OPD, Parole, Public Def., CAO, Indigenous, Veterans, Women's, BECQ, Zoning, CJPA, Medicaid)
- Department of Corrections
- Department of Finance
- Other Programs (CHCC, Health Network Program, NMC, MVA, PSS, NMTI)

Federal Programs:

- Other Offices of the Governor (HSEM, OPD, COTA, OGM, Veterans, OVR, BECQ, DD Council, CJPA, Medicaid, CBMA, CIP, PA, HM)
- Department of Finance

Other:

- Monthly Allotments
- Reporting to the Legislature
- Fiscal Reform Team
- Single Audit Committee
- ARPA Reconciliation
- Citizen Centric Report

ANGELINA L. PHILLIPS, SENIOR FINANCIAL ANALYST

Local Accounts:

- Legislature
- Department of Commerce
- Department of Land and Natural Resources
- Boards & Commissions (Civil Service, OPM, CEC, Prof. Licensing, CPUC, Casino, Cannabis)
- Independent Programs (Scholarship Office, SAAR, Attorney General's Office, JKPL, Museum)
- DPL

Federal Programs:

- Department of Commerce
- Department of Land and Natural Resources
- Independent Programs (Attorney General's Office, JKPL)

Other:

- Compact Impact
- Governor's Annuity Payments
- Fiscal Reform Team
- Single Audit Committee

JULIE R. LOONG, TECHNICAL FINANCIAL ANALYST

Local Accounts:

- Department of Public Works
- Third Senatorial District, (Saipan & NI.

Federal Programs:

- Department of Public Works

SAMANTHA LG. PUA, TECHNICAL FINANCIAL ANALYST

Local Accounts:

- Department of Fire and Emergency Services
- Second Senatorial District, (Tinian)

Federal Programs:

- Department of Fire and Emergency Services

PEARL B. CASTRO, TECHNICAL FINANCIAL ANALYST

Local Accounts:

- Department of Community & Cultural Affairs
- Department of Labor
- Department of Public Safety

Federal Programs:

- Department of Community & Cultural Affairs
- Department of Labor
- Department of Public Safety



OMB FISCAL YEAR 2025

\$362,886

PERSONNEL

\$3,729

OTHER EXPENSES

\$366,615

TOTAL

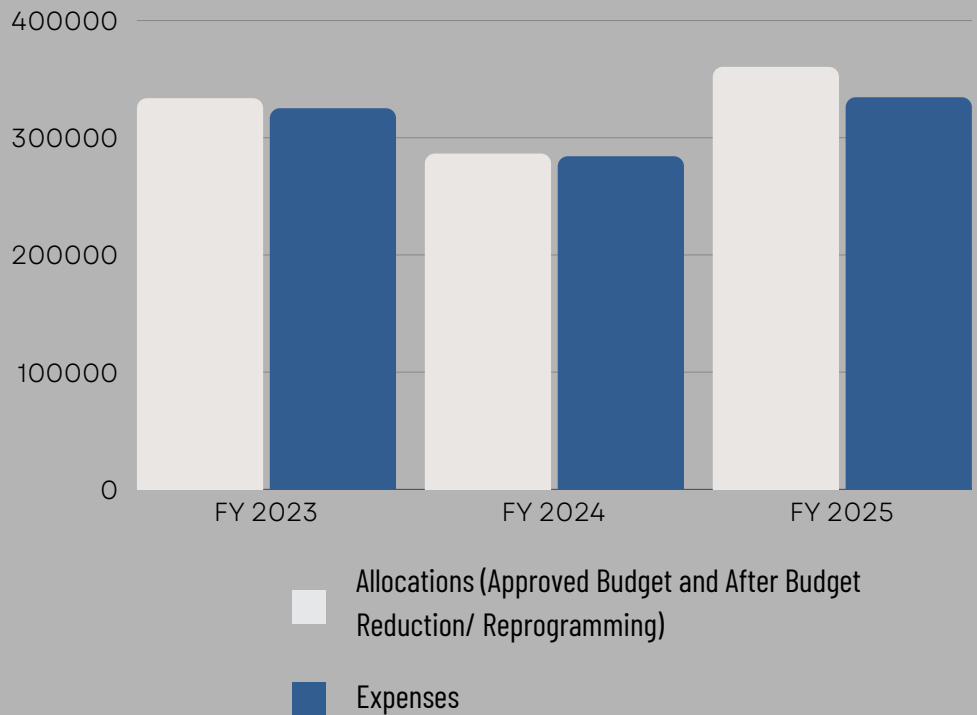
**FY 24 NUMBER OF
POSITIONS APPROVED**

9 APPROVED

7 FILLED



OMB - 3 Year Comparison



CNMI Government - Fiscal Year 2025

General Fund - PL 24-01

\$81,279,271

PERSONNEL

\$51,197,016

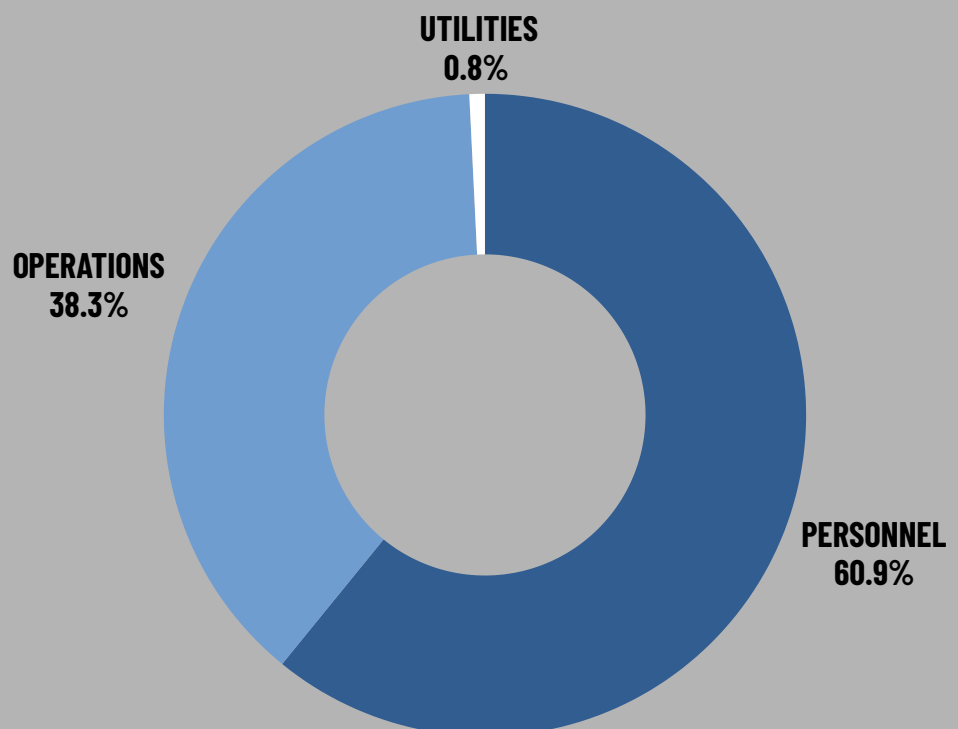
OPERATIONS

\$1,040,000

UTILITIES

\$133,516,287

TOTAL



Goals and Strategic Objectives

4

Goals

Support Governor's Priorities

- OMB helps render the Governor's vision into actionable policies across local department and agencies.

Prepare the General Fund Budget

- It develops the Governor's annual budget proposal, ensuring alignment with fiscal goals and Commonwealth priorities.

Oversee Program Funded Agencies

- OMB monitors agency performance, evaluates program effectiveness, and ensures compliance with administrative and policy standards.

Assist Single Audit Committee

- Responsible in part for compliance auditing pursuant to EO2025-003.

Coordinate Regulatory Policy

- It reviews proposed regulations to ensure they align with the administration's goals and are cost-effective.
- Participate in the development of the CNMI fiscal reform framework

Improve Government Management

- OMB promotes efficiency, accountability, and innovation in local operations, including IT modernization and financial management.

NASBO Membership

- Maintain active membership with National Association of State Budget Officers (NASBO)
- This year marks the first time in many years that OMB staff have been members of NASBO. Continuing this membership will strengthen professional development, expand access to national best practices, and enhance collaboration with other budget offices across the U.S.

Strategic Objectives

Budget Formulation and Execution

- Ensure responsible fiscal planning and execution across agencies.

Performance Management

- Use data and evidence to improve program outcomes and service delivery using measureable
- key performance indicators (KPIs).

Single Audit and Regulatory Oversight

- Assist the Single Audit Committee with the catchup plan for FY 2023 through FY 2025 CNMI Single Audit
- Streamline regulations to reduce burden while maintaining protections.
- Assists in the development of a fiscal framework sustainable to support government operations within budget

Information Technology and Cybersecurity

- Advance secure, modern digital infrastructure across government systems.
- Conversion of email to cnmi.gov to ensure cybersecurity is in place.

Workforce Development

- Strengthen local workforce capabilities and leadership.
- Provide training for staffing when opportunities are offered and when funding is available.

Transparency and Accountability

- Promote open government and public trust through data sharing and oversight.
- The OMB intends to document its Standard Operating Procedure for its office operations as a budgeting tool in conjunction with the Planning and Budgeting Act 1 CMC §7101 to 1 CMC §7851.
- Provide budget data to upload to the Executive Branch website