

FISCAL YEAR
2024
GOVERNOR'S
BUDGET PROPOSAL

MAY 1, 2023 SUBMISSION



VOLUME III
AUTONOMOUS AGENCIES

Volume III
Component Units
Table of Contents

Component Unit	Page
I. Summary	3
II. Commonwealth Economic Development Authority	4-21
III. Marianas Visitors Authority	22-93
IV. Northern Marianas Housing Corporation	94-132
V. CNMI Office of the Public Auditor	133-140
VI. Public Utilities Commission (no submission)	141
VII. Commonwealth Ports Authority	142-150
VIII. Commonwealth Utilities Corporation	151-154
IX. Commonwealth Health Care Corporation	155-162
a. Health Network Program	166-169
X. Northern Marianas College	170-211
XI. CNMI Public School System	212-432
XII. Northern Marianas Technical Institute	433-464
XIII. Commonwealth Casino Commission	465-487

Commonwealth of the Northern Mariana Islands Governor's Budget Proposal Fiscal Year 2024 Governor's Proposed Estimate Autonomous Agencies Summary by Program				
DESCRIPTION	NOP	PERSONNEL	OPERATIONS	TOTAL
AUTONOMOUS AGENCIES				
Commonwealth Economic Development Authority	13	\$1,166,202	\$1,750,273	\$2,916,475
Marianas Visitors Authority	42	\$2,360,196	\$742,000	\$3,102,196
Northern Marianas Housing Corporation	67	\$6,085,406	\$8,679,175	\$14,764,581
CNMI Office of the Public Auditor	19	\$1,408,950	\$488,923	\$1,897,873
Commonwealth Ports Authority	242	\$7,549,471	\$10,666,973	\$18,216,444
Commonwealth Utilities Corporation	563	\$23,255,463	\$88,670,971	\$111,926,434
Northern Marianas College	224	\$12,840,263	\$5,755,143	\$18,595,406
CNMI Public School System	993	\$43,709,711	\$9,860,230	\$53,569,941
Northern Marianas Technical Institute	11	\$12,273,501	\$1,213,312	\$13,486,813
Commonwealth Casino Commission	51	\$2,343,566	\$792,573	\$3,136,139
Total Autonomous Agencies	2,225	\$112,992,729	\$128,619,573	\$241,612,302



March 29, 2023

HAND DELIVERY

Virginia Villagomez
Special Assistant for Management and Budget
Commonwealth of the Northern Mariana Islands
Capitol Hill, Saipan, MP 96950
Email: omb.saipan@gmail.com



Subject: FY 2024 Budget Submission

Dear Ms. Villagomez:

Submitted herewith is the Commonwealth Economic Development Authority's Fiscal Year 2024 budget program. A copy has been provided to the Governor. As required, an electronic submission will be transmitted via email to the email address noted above.

Please contact Christy Kintol, Office Manager at 234-6245 ext. 310 for any questions or concerns in this regard.

Si Yu'us Ma'ase,

MANUEL A SABLAN
Executive Director



March 27, 2023

The Honorable Arnold I. Palacios
Governor
Commonwealth of the Northern Mariana Islands
Capitol Hill
Saipan, MP 96950

SUBJECT: FY 2024 CEDA Budget Submission

Dear Governor Palacios:

The Commonwealth Economic Development Authority (CEDA) hereby submits proposed budget for Fiscal Year 2024. The proposed spending plan for the fiscal year totals \$1,767,970, an increase from FY 2023 budget. The increase encompasses CEDA's plans to expand the economic development department to undertake the mandates of CEDA Act of 2021.

<u>Description</u>	<u>Amount</u>	<u>% of budget</u>
Compensation & Benefits	\$1,166,202	66%
Operating Expenditure	\$ 431,071	24%
Capital Outlay	\$ 153,000	9%
OPA funding	\$ 17,503	1%

Mission Statement

To provide appropriate financial and technical assistance to facilitate the start-up or expansion of private and public enterprise for their success, the benefit of the commonwealth's economic welfare and the long-term sustainability of the CEDA.

We are guided by the principle of performing our mission in a courteous, professional, accountable, prudent, efficient, and independent manner.

Our Vision is to revitalize and reposition CEDA to perform its mission and achieve an overall vision of economic development for the Commonwealth.

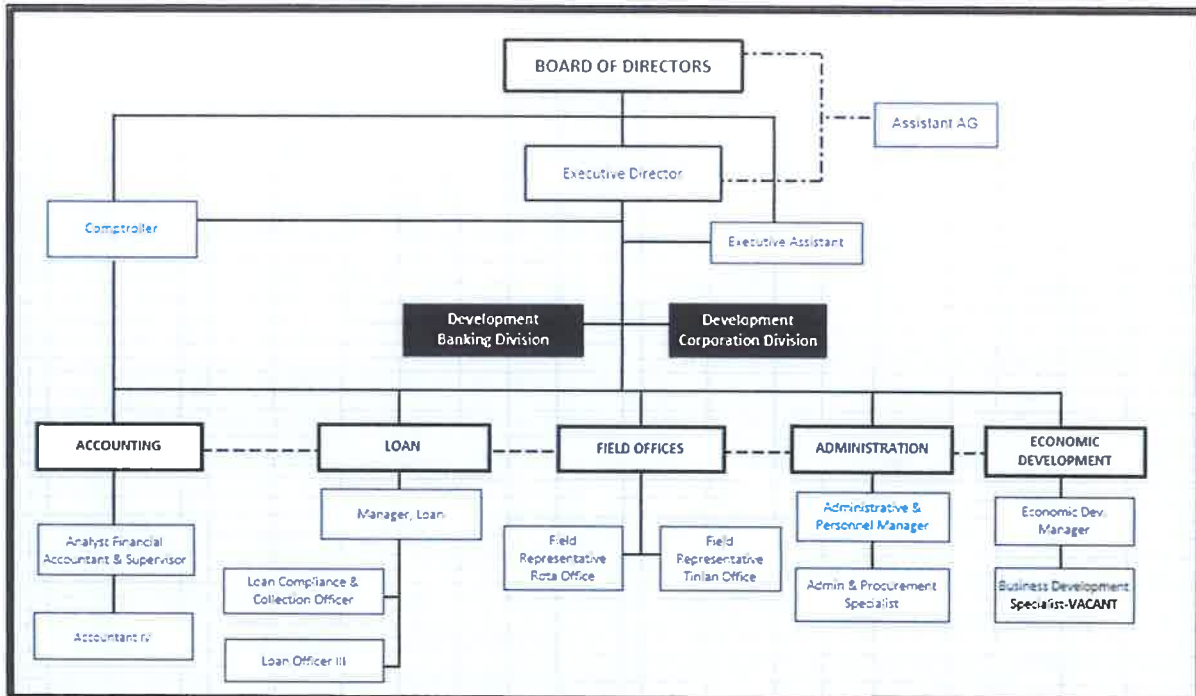
GENERAL

The Commonwealth Economic Development Authority operates from self-generated revenues; from the interest of the loans it deploys, leases and rental incomes and investments. We continue to diversify our portfolio to leverage our funds and compete for economic grants where available.

Annually, we strive to operate within budget without sacrificing efficiency. This is a constant challenge for this agency.

ORGANIZATION

By statute, CEDA is limited to fifteen employees excluding the executive director and comptroller who are hired by the board and are officers of the authority. Currently, CEDA has 11 FTEs and plans to hire a staff for the economic development department this fiscal year 2023.



FISCAL YEAR 2022 THRU PART OF 2023 OUTCOMES AND ACCOMPLISHMENTS

The Fiscal Year 2022 Citizen Centric Report which summarizes CEDA's activities and accomplishments in FY 2022 is attached.

Additionally--

In FY 2022, CEDA transitioned from desktop applications to cloud-based computing in MS Office 365, lender application service and online loan servicing software. The online applications offer flexibility and mobility, increased collaboration, loss prevention and disaster recovery and security resulting in office efficiency and cost savings for the agency.

We continue to aggressively work on the implementation of P.L. 22-01

- Hiring of additional staff for the economic development department.
- Collaborating with the Governor's Council of Economic Advisors.
- Met with potential investors through the Saipan Chamber of Commerce and GCEA on their plans for the CNMI.
- Marketed the CNMI to military defense contractors.
- Participated in IEDC conferences that led to economic development technical support.

- Working with the CNMI Department of Commerce to market the CNMI in SelectUSA.
- Working with CNMI Department of Commerce and WUSATA (Western United States Agricultural Trade Association) to market locally made goods for export.

Successful implementation of allotted ARPA funds to help the business community--

- We were unsuccessful in our attempts to secure the ARPA funds.

Advocate legislations for CEDA--

- Work with legislature on H.B. 22-70 Qualifying Certificate Program to modernize and improve the program to encourage further development.
- Amend Public Law No. 20-87 to authorize CEDA to promulgate its regulations to pattern the executive branch travel regulations more closely to the executive branch rather than the Federal travel regulations.
- Eliminate deficiency balances on judgment debts, after judicial foreclosure and auction of all mortgage assets.
- Amend to shorten the right of redemption on foreclosed properties from one year to three months.
- Support and work with the legislature to pass H.B. 23-1 "to amend 7 CMC §4101 to lower the interest rate of civil money judgments from nine percent (9%) to three (3%).

Continue to enhance and modernize CEDA's website to improve visual design and provide updated contents--

- CEDA is currently working with a web designer and anticipates the improved website to be completed before end of the fiscal year.

Improve services in Tinian and Rota field offices by expanding field staff functions and authority--

- CEDA hired Field Representative for its Tinian Office in January 2023.
- Tinian and Rota offices are equipped with computers for potential loan applicants' use.

Continue improvements of the CEDA building to meet building codes and ADA compliance--

- Completed the repair of the rooftop for leaks and addressed various safety concerns.
- Under the CIP Office and funded by the Infrastructure Maintenance Grant - the ADA Compliance of the First Floor Walkway and Ramp project is in its initial phase of construction.

FISCAL YEAR 2024 GOALS AND OBJECTIVES

1. Continue to advocate legislations for CEDA—

- Work with the legislature on H.B. 22-70 Qualifying Certificate Program or similar to improve the program to encourage further development.
- Amend Public Law No. 20-87 to authorize CEDA to promulgate its regulations to pattern the executive branch travel regulations more closely to the executive branch rather than the Federal travel regulations.
- Continued support of legislation eliminating of deficiency balances on judgment debts following the judicial foreclosure and auction of all mortgage assets.
- Continued support of legislation reducing the right of redemption period for foreclosed properties from one year to three months.

- Support legislation to amend CEDA statute to allow for an interim period of three years for refinancing of client's personal loans and CEDA business loans, and to allow for consumer loans.
 - Support and work with the legislature to pass into law H.B. 23-1 "To amend 7 CMC §4101 to lower the interest rate of civil money judgments from nine percent (9%) to three percent (3%)
2. Continue to collaborate with the Department of Commerce.
 3. Partner with SBDC to develop an economic eco-system.
 4. Source funding for the Economic Development Department.
 5. Strengthen Loan Underwriting Processes and Risk Management--
 - Review and update underwriting guidelines and criteria to comprehensively evaluate loan applications.
 - Implement ongoing training programs for the loan team to stay current with industry best practices and changes.
 6. Enhance Loan Monitoring and Portfolio Management--
 - Develop and implement proactive loan monitoring processes to identify and address potential risks early on.
 - Regularly assess the loan portfolio to ensure risk mitigation strategies are in place.
 7. Improve Collection Efforts and Reduce Delinquency Rates--
 - Strengthen collection strategies, focus on early intervention and proactively communicate with borrowers.
 - Regularly review and update collection policies and procedures to ensure compliance with industry standards and applicable regulations.
 - Provide ongoing training and support for the loan team to ensure consistent and effective collection efforts.
 8. Implement Data-Driven Decision Making--
 - Utilize data analytics to inform underwriting decisions, monitor loan performance, and optimize collection strategies.
 - Utilize data management tools and resources for efficient and accurate data analysis and reporting.
 9. Enhance Borrower Support--
 - Support borrowers facing financial difficulties, exploring alternative repayment options, or connecting them with appropriate resources.
 10. Maintain Industry Best Practices--
 - Stay current with regulatory changes and industry trends to ensure ongoing compliance and alignment with best practices.
 - Conduct regular internal audits and reviews to identify areas for improvement and ensure adherence to established guidelines and procedures.
 11. Promulgation of CEDA's Procurement Regulation as authorized by P.L. 20.87.
 12. Support professional development, capacity building, and improve office culture.

13. Source Federal Grants to fund continued improvements of CEDA Building to meet building codes requirements.

**COMMONWEALTH ECONOMIC DEVELOPMENT AUTHORITY
PROPOSED
FY 2024 BUDGET**

REVENUE PROJECTIONS

The Agency projects total funds available for fiscal year 2024 of \$1,767,776. Funding sources includes interest on loan collections, qualifying certificate annual compliance and application fees, leases, and sale of foreclosed properties, and rental income from the CEDA Building, and surplus funds from prior years. CEDA remains conservative in its revenue projections.

Surplus funds from prior years	1,167,776
Projected FY 2024 – collections and other revenue sources	600,000
TOTAL PROJECTED FUNDS AVAILABLE FOR FY2023	1,767,776

OPERATING EXPENDITURE

CLASS CODE	OBJECT CLASSIFICATION	FY2024 SUBMISSION
PERSONNEL SERVICES		
5010a	Wages/Salaries – Permanent	481,563
5010b	Wages/Salaries – Contract	370,123
5010c	Overtime Compensation	0
5010d	Retirement Contribution – DB Plan	93,680
5010e	Retirement Contribution – DC Plan	16,120
5010f	Medicare Contribution	12,545
5010g	Health Insurance Premium Contribution	114,490
5010h	Life Insurance Premium Contribution	10,537
5010i	Lump Sum Annual Leave Withdrawal	10,000
5010j	Social Security Contributions	53,642
5019	Merit Bonus	3,500
	Rounding	2
TOTAL COMPENSATION & BENEFITS		1,166,202

CLASS CODE	OBJECT CLASSIFICATION	FY2024 SUBMISSION
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OTHER SERVICES & CHARGES

5100	Advertising	4,000
5105	Audit Fees	20,000
5110	Auto Expenses	4,100
5115	Bank Charges	10,000
5120	Board Expenses	64,500
5130	Communications	13,000
5135	Computer Repairs & Maintenance	5,000
5160	Foreclosed Properties	1,500
5170	Insurance	9,000
5180	Janitorial & Supplies	250
5200	Legal Fees	75,000
5210	Licenses & Fees	500
5220	Loan Processing Costs	1,500
5222	Miscellaneous	300
5225	Office Supplies	6,000
5230	Organizational Dues	5,000
5240	Postage & Shipping	2,000
5245	Printing & Photocopying	3,000
5250	Prof Services	26,700
5255	Publication/Online Service Subscriptions	28,036
5265	Rental – Tinian & Rota Office	15,000
5270	Rental – Equipment	7,000
5280	Repairs & Maintenance	2,000
5290	Technical Grant – various	20,000
5300	Training – Staff	16,785
5310	Travel & Per Diem – Staff	25,000
5330	Utilities – Power, Water & Sewer	15,400
5340	SSBCI Program – reimbursable	0
5350	Youth Training Programs	0
5360	CEDA San Jose Building (communal areas)	50,500

TOTAL SERVICES & CHARGES	431,071
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TOTAL PAYROLL & OPERATING EXPENSES	1,597,273
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CAPITAL OUTLAY

1410	Computer Equip & Programs	3,000
1420	Building Improvements	60,000

CLASS CODE	OBJECT CLASSIFICATION	FY2024 SUBMISSION
1430	Office Equipment	10,000
1460	Furniture & Fixture	5,000
1481	Land Improvement	75,000
TOTAL CAPITAL OUTLAY		153,000
TOTAL OPERATING BUDGET		1,750,273
OTHER FUNDING		
5227	1% OPA Funding	17,503
TOTAL OPERATING BUDGET		1,767,776

Respectfully submitting,



MANUEL A. SABLAN
Executive Director

Schedule A – operations
Schedule B – compensation & benefits
Schedule C – condensed FY 2022 and 2023 financial statements

2022 CITIZEN- CENTRIC REPORT

FISCAL YEAR 2022

WHAT'S INSIDE

Performance •

Finances •

Challenges/Outlook •

MESSAGE FROM CEDA CHAIRWOMAN & EXECUTIVE DIRECTOR

There are many ways that we can turn the economy crisis into a time of opportunity. At CEDA, we manage our limited resources to positive effect. Our success will be measured in the ways our community response to the current crisis. If responses generate innovation and re-establishing the CNMI as a good place to do business, then we will have succeeded.

Our success is the result of dedicated and talented team. We recognize them for their efforts, ideas, and dedications. We at CEDA stands committed to being a facilitator of economic growth and prosperity; this is our commitment, and our future success will be built on this commitment.


Aubry M. Hocog
Chairwoman


Manuel A. Sablan
Executive Director

WHO WE ARE AND WHAT WE DO

The Commonwealth Economic Development Authority (CEDA) is a semi-autonomous agency of the government of the Commonwealth of the Northern Mariana Islands (CNMI). CEDA, formerly the Commonwealth Development Authority (CDA) that was established in 1985, now carries additional statutory mandates, foremost is to be proactive in the pursuit of industries and investments that will strengthen the CNMI economy. The CEDA Divisions to carry these functions are:

- The Development Banking Division (DBD) generally shall be engaged in government and public sector activities. The DBD serves as the financial advisor and coordinator for any public borrowing of the CNMI's departments, autonomous public agencies, municipalities, and public corporations, thru Bond and bank financing.
- The Development Corporation Division (DCD) generally shall be engaged in private sector activities. The DCD via its pilot programs provides direct financing: (1) the Micro Loan Program of \$25,000 and below; 2) the Direct Loan Program of up to \$450,000; and 3) the State Small Business Credit Initiative (SSBCI), a bank-driven program. CEDA was designated Implementing Agency by the CNMI Department of Commerce to administer this Program in 2012.
- CEDA administers and facilitates other investment initiatives; the Qualifying Certificate (QC) Program established in 2020 and the Opportunity Zone (OZ) Program in 2018. The QC Program provides for certain tax incentives for businesses in the CNMI that meet the Program requirements in return for their investment in the CNMI. Under the OZ Program, investors can defer tax on any prior gains if the gains are reinvested in a Qualified Opportunity (QO) Fund, a vehicle for investment in QO zones.

CEDA welcomed its first Economic Development Manager in April of this year, Mr. Dave Guerrero. Mr. Guerrero will lead CEDA's efforts to attract new investments, to work with the legislature, different agencies, and stakeholders to develop a sustainable economic plan that will bring business opportunities for our Commonwealth. Mr. Guerrero has a Master's Degree in Economics along with extensive work experiences in financial institutions, both in and outside the Commonwealth. Mr. Guerrero has experience in anti-money laundering, fraud, compliance, operations, sales, loans, and investments.

In joining CEDA, Mr. Guerrero said, "As the first in this role, I face uncharted territory. I see my role as someone who will bring the right people together to accomplish our shared mission. I'll be talking to a lot of people, seeing what can work, evaluating risks, and filling gaps. It must be a win-win for the CNMI and investors. I thank the CEDA Board for their confidence in me and look forward to working with them to make the Marianas better for all of us."



CEDA
COMMONWEALTH ECONOMIC
DEVELOPMENT AUTHORITY



OUR MISSION

is to appropriate financial and technical assistance to facilitate the start-up or expansion of private and public enterprises for their success, the benefit of the CNMI's economic welfare and the long-term sustainability of CEDA.



OUR VISION

is to revitalize and reposition CEDA to perform its mission and achieve an overall vision of economic development for the CNMI.

CEDA & DCD BOARD OF DIRECTORS & OFFICERS

Aubry M. Hocog (Rota)
CEDA Chairwoman; DCD Member

Frank Lee SN. Borja (Tinian)
CEDA Vice-Chairman; DCD Chairman

Isidro K. Seman (Saipan)
DCD Vice-Chairman; CEDA Member

Joaquin Q. Dela Cruz (Saipan)
Secretary, CEDA Board; DCD Member

Michael S. Sablan (Saipan)
CEDA & DCD Member

Jocelyn T. King (Tinian)
CEDA & DCD Member

OFFICERS

Manuel A. Sablan
Executive Director

Donnie P. Militante
Comptroller

For more information about CEDA
www.developcnmi.com

 Commonwealth Economic Development Authority

PERFORMANCE WHAT WE DID IN FY 2022

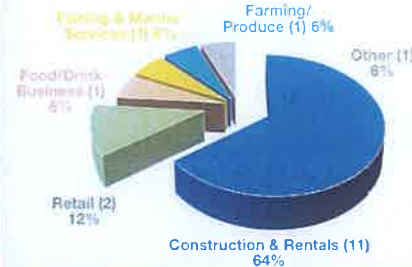
DEVELOPMENT CORPORATION DIVISION (DCD)

The combination of factors had hit the world (Global Financial Crisis, skyrocketing oil prices, fear in general due to COVID-19) and the Asia region's sharp drop in tourism, including the CNMI. We at CEDA continue to support our local businesses amid these unwavering challenges. In FY 2022, the CEDA Board of Directors granted a four-month automatic loan payment deferral for CEDA loan clients/business owners from July 2022 to October 30, 2022.

DCD LOAN PROGRAMS

MICROLOAN AND DIRECT LOAN PROGRAMS	2021	2022
Loan applications started (online)	-	36
Loans applications processed	41	23
Loans approved	26	17
Loans closed	24	14
Total amount of loans disbursed	\$1,192,439	\$480,168
Average interest rate	7.50%	7.71%
Average loan review time	4-7 days	4-7 days
Loans cancelled	7	1
Loans approval rate	63%	74%
Performing loans	107	122
Foreclosures	-	-
Foreclosed properties sold at auction	-	-

Types of CEDA Loans Approved in Fiscal Year 2022



Micro Loans (\$25,000 and below)

The Micro Loan Program is under the purview of the Executive Director. The average loan review and decisions take about 4-7 days. Interest rates range from 5-5% to 9%, and terms of up to seven (7).

Direct Loans (\$25,000 to \$450,000)

The Direct Loan Program falls under the purview of the Board of Directors. For a complete loan application, the average loan review is 4-7 days and decisions usually within an average of 30 to 45 days.

TOTAL LOANS APPROVED IN FISCAL YEAR 2022

Rota		
Business Category	Amount Approved	Count
Construction & Rentals	\$467,100	6
Retail	\$25,000	1
Other	\$60,000	1
	\$552,100	8
Saipan		
Business Category	Amounts Approved	Count
Construction & Rentals	\$344,000	5
Food/Drink Business	\$5,000	1
Fishing & Marine Services	\$18,000	1
Farming / Produce	\$24,000	1
Retail	\$600	1
	\$391,600	9
Tinian		
No approved loans for FY 2022		
Total for FY 2022	\$943,700	17
Total for FY 2021	\$1,624,732	26



CEDA received \$440,000 from the U.S. Department of Commerce's Economic Development Administration or technical assistance to examine the feasibility of the Tinian cattle industry. This study will help provide a roadmap to attract private investment and advance economic resiliency on Tinian and the CNMI. Photo credit MMC

In FY 2022, with CEDA Board's approval, the management embarked on a new Loan Management System - Down Home. CEDA is transitioning to this new system to link to the online application communication system, the LenderFit. The Loan Management System is in its final stages of completion.

Commendation goes to the staff for a job well done in conducting business as usual during the pandemic and undergoing in-depth training to implement CEDA's new loan system.

STATE SMALL BUSINESS CREDIT INITIATIVE (SSBCI) - A BANK DRIVEN PROGRAM

The SSBCI is a bank-driven program that consists of two (2) financing options; the Collateral Support Program (CSP) and the Loan Purchase Participation Program (LPPP). Only two (2) local businesses availed of the financing in FY 2022.

Bank-driven SSBCI program	2022
Loan applications processed	2
Loans approved	2
Loans closed	2
Total amounts of loans disbursed	\$1 million
Total amount of collateral support	\$500,000
Loans cancelled	-

DEVELOPMENT BANKING DIVISION (DBD)

However small, the DBD continues to fund capital improvement projects for Saipan, Rota & Tinian. Thru a wise investment scheme, the CIP Revolving Loan Fund CEDA established from payments of CIP loans from revenue-generating agencies totalled \$3,438,976 as of September 30, 2022.

QUALIFYING CERTIFICATE PROGRAM

The Qualifying Certificate Program had drawn the attention of investors and existing businesses with its investment incentives. Though for FY 2022, only one new business had invested in the CNMI, there were several inquiries. CEDA feels that the proposed legislation will result in more future investments.

In early FY 2022, the CEDA Board of Directors reviewed and recommended the approval of Marshall Holdings CNMI LLC's request for tax benefits. Qualifying Certificate QC 2021-01 was signed by the Governor on December 1, 2021, granting tax rebates and abatements to Marshall Holdings CNMI LLC's business activities derived from the solar energy production, inter-island ocean transport, import/export, and eco-tourism. QC 2021-01 was subsequently amended on June 29, 2022, clarifying Marshall Holdings CNMI LLC's business activities and subsidiaries entitles to receive QC benefits. Proposed capital investment is \$3.34M.

On June 29, 2022 also, Acting Governor Jude U. Hofschneider approved the request for an amendment to modify Saipan Globe International Group's (SGIG) QC No. 2017-01 as amended by QC No. 2018-01. Modifications are on Tax Abatement and Rebates for additional five years and on Conditions of QC 2017-01 as amended by QC No. 2018-01. SGIG is a new hotel development in San Roque that invested a total of approximately \$60M since it started its project in 2017.



FINANCES HOW WE USED OUR RESOURCES

Commonwealth Economic Development Authority (CEDA) is a self-funded autonomous agency and derived its revenue to fund its operations from various sources such as interest and fees from loans, interest and dividends from investments, income from lease and foreclose properties and office space rental. In FY 2022, although CEDA actual revenue was lower than FY 2021 by \$84,454 or 5%; actual revenue was higher than projections by \$201,195 or 33%. The increase in revenue over projections was attributed to efficient collection of loan receivables and outstanding dividend from investment.

FINANCIAL STATEMENT SUMMARY

STATEMENT OF NET POSITION

	2022	2021
Assets	\$44,589,150	\$44,655,825
Liabilities	\$7,511,184	\$7,259,176
Net Position	\$37,077,966	\$37,396,649
Liabilities	\$44,589,150	\$44,655,825

STATEMENT OF REVENUES, EXPENSES & CHANGES IN NET POSITION

	2022	2021
Operating Revenues	\$1,706,459	\$1,790,913
(Provision for) recovery for loan impairment	(\$392,250)	\$26,753
Net Operating Revenues	\$1,314,209	\$1,817,666
Operating Expenses	(\$1,624,979)	(\$1,580,468)
Operating Loss	(\$309,770)	\$237,198
Non-operating Revenues (Expenses), net	(\$8,913)	(\$119,128)
Change in Net Position	(\$318,683)	\$118,070
Net Position - beginning	\$37,396,649	\$37,278,579
Net Position - ending	\$37,077,966	\$37,396,649

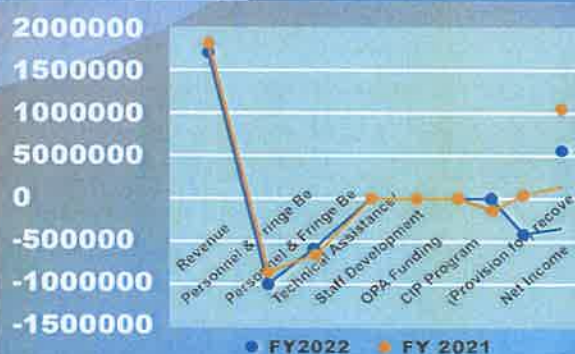
Commonwealth Economic Development Authority (CEDA) changes in net position decreased by \$318,683 from FY 2021 to FY 2022. As of September 30, 2022, CEDA has a liquid asset of \$27 million or 61% of total assets, while loan receivable net of allowance was \$7.46 million or 17% of total assets.

Personnel and benefits increased slightly in FY 2022 as we filled and brought in Economic Development Manager to lead the Economic Development Department. In line with Public Law 22-01, CEDA was identified as the lead agency to spearhead future economic growth.

As part of CEDA revenue diversification in generating more revenue funding for operations, we invested \$19.25M in liquid funds in laddered TCD investments to take advantage of better interest rates.

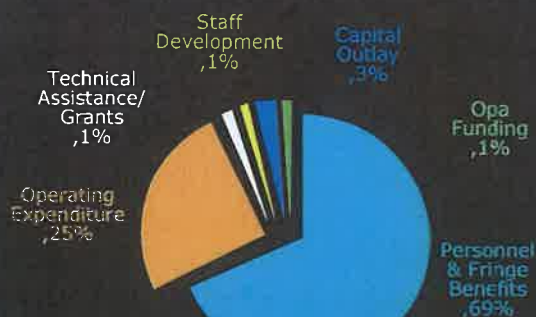
PROFIT AND LOSS COMPARATIVE

Account	FY 2022	FY 2021
Revenue	\$1,706,459	\$1,790,913
Personnel & Fringe Benefits	-1,024,689	-926,611
Operating Expenditure	-573,515	-634,203
Technical Assistance/Grants	0	0
Staff Development	-13,775	-5,285
OPA Funding	-12,000	-6,635
CIP Program	-8,913	-119,128
(Provision for) recovery of loan & interest impairment	392,250	-26,753
Net Income	-\$318,683	\$118,070



CEDA BUDGET 2022

Budget Item	Budget Amount	% of Budget
Personnel & Fringe Benefits	\$992,154	68.6%
Operating Expenditure	\$364,150	25.2%
Technical Assistance/Grants	\$20,000	1.4%
Staff Development	\$15,000	1.0%
Capital Outlay	\$39,800	2.8%
OPA Funding	\$14,000	1.0%
Total Budget	\$1,445,290	100%



CEDA has a budget of \$1,445,290 for FY 2022, a \$12,539 or less than a 1% increase from FY 2021's approved budget.

CHALLENGES & RECOMMENDATIONS WHAT TO DO

CEDA faces a promising but always an uncertain future. But, we are sure at least, that with the Board of Directors, we are committed to the aggressive promotion of opportunities for the CNMI. The road ahead promises to take us into new and exciting territory, vast markets yet untapped. With our leaders up the Hill, our Board of Directors, our dedicated management and staff, we will not fail to seize new opportunities, which together, we can share into new sources of profit and progress.

CHALLENGES

RECOMMENDATIONS

1

To assist in the development of the economic development plan for the CNMI and control and implement the part of the plan assigned to us.

We now have an Economic Development Manager to lead our Economic Development Activities' department. We look forward to hiring additional employees to assist in this development.

2

To actively promote the CNMI as a location for private investment. To encourage the development of new businesses and support the retention and expansion of existing businesses. To seek out new markets for CNMI goods and services.

We will work closely with different government agencies one commerce, tourism, and trade. We will coordinate and work with government regulatory agencies in finding ways to ease the permitting processes.

3

To coordinate, develop, and participate in off-island investor missions to generate interest and investment in the CNMI, emphasizing business investments from the United States of America.

We will work in close partnership with private sectors and support their efforts to assist existing and new businesses.

4

In our loan department, one of our challenges is to remain focused in servicing our current clients while finding lending programs to attract new clients and thereby develop and improve the CNMI's business climate.

The management and the CEDA Board of Directores are in discussion of opening an assistance package outside of commercial lending. The discussion was held in abeyance because of some provisions in the law that prevent CEDA to enter this type of lending arrangement. We will seek an amendment to CEDA Law to make this possible.

5

Continued challenges in foreclosures and after judgement processes.

We will continue to work with the Legislature to enact legislation to 1) eliminate deficiencies balances on judgement debts after judicial foreclosure and auction of all mortgaged assets. Creditors would only be entitled to those proceeds; and 2) amend the right of redemption on foreclosed properties from one year to three months.

6

Challenges in the administration of the QC Program regarding 1) failure of beneficiaries in meeting deadlines, 2) investment opportunities for Saipan, Tinian and Rota, and 3) minimum investment amount.

There is a pending legislation for consideration up at the Senate to amend QC Program. Challenges noted are addressed in the proposed bill. We have submitted our letter of support and indicated the positive impact on islands' investments. We will follow up on the progress of this bill and will urge its passages into law.

CONTACT US

Saipan at CEDA Bldg., Beach Road, Oleai
Tel. Nos.: (670) 234-7145/7146/6293/6245 | Fax: (670) 235-7147

Rota at Tamara & Seven Brothers' Building, Songsong Village
Tel. Nos.: (670) 532-9408 | Fax: (670) 532-9409

Tinian at NMC Campus, San Jose Village
Tel. No.: (670) 433-9203 | Fax: (670) 433-3690

COMMONWEALTH ECONOMIC DEVELOPMENT AUTHORITY
PROPOSED BUDGET
FOR
FISCAL YEAR 2024

Schedule A

	FY 2023 Budget	FY 2024 PROPOSED Budget	change from FY 2023	Change %
From Cash Reserve/Available:	876,044	1,167,776	291,732	33%
Projected Income	714,212	600,000	(114,212)	-16%
Total Projected Income	1,590,256	1,767,776	177,520	11%
Expense				
5010X · Payroll Expenses				
5010a · PERM Salaries	417,973	481,563	63,590	15%
5010b · CONT Salaries	356,158	370,123	13,965	4%
5010d · DB Plan Contributions	90,211	93,680	3,469	4%
5010e · DC Contributions	13,628	16,120	2,492	18%
5010f · Medicare Contribution	11,370	12,545	1,175	10%
5010g · Med/Den Ins. Prem Contrib	95,747	114,490	18,743	20%
5010h · Life Ins. Prem Contrib	12,728	10,537	(2,191)	-17%
5010i · Lump-Sum Annl Leave Payout	10,000	10,000	-	0%
5010j · Social Security	48,616	53,642	5,026	10%
5019 · Merit Bonus		3,500	3,500	100%
5020 · Annual Leave Accrual	-	-	-	
ROUNDING		2	2	
Total Payroll Expenses	1,056,431	1,166,202	109,771	10%
5100 · Advertising & Notices	4,000	4,000	-	0%
5105 · Audit Fees	29,000	20,000	(9,000)	-31%
<u>5110X · Auto Expenses</u>				
5110a · Gas for Agency Cars	2,000	2,000	-	0%
5110b · Vehicle Repair & Maint	2,000	2,000	-	0%
5110c · Mileage Allowance Paid	150	100	(50)	-33%
5110d · Vehicle Rental	-	-	-	0%
5115 · Bank Charges & Adjustments	8,000	10,000	2,000	25%
<u>5120X · BoD Expenses</u>				
5120a · Compensation	1,000	1,000	-	0%
5120b · Per Diem	25,000	25,000	-	0%
5120c · Travel	15,000	20,000	5,000	33%
5120d · Ground Transportation	3,000	3,000	-	0%
5120e · Other & Functions	3,500	4,000	500	14%
5120f · QC	-	500	500	100%
5120g · Stakeholders Meeting	5,000	5,000	-	0%
5120h · Prof.Dev (registrations & fees)	10,000	6,000	(4,000)	-40%

COMMONWEALTH ECONOMIC DEVELOPMENT AUTHORITY
PROPOSED BUDGET
FOR
FISCAL YEAR 2024

Schedule A

	FY 2023 Budget	FY 2024 PROPOSED Budget	change from FY 2023	Change %
<u>5130X · Communications</u>				
5130a · DCD	13,000	13,000	-	0%
5135 · Computer Parts & Maint.	5,000	5,000	-	0%
5140 · Computer Programming Svc				
<u>5160X · Foreclosed Prop Exp</u>				
5160a · Appraisal & PTR	1,000	1,000	-	0%
5160c · Upkeep & Repairs	-	-	-	0%
5160d · Other (public notices/ads)	500	500	-	0%
<u>5170X · Insurance</u>	9,000	9,000	-	0%
5180 · Janitorial & Supplies	200	250	50	25%
<u>5190X · Bond Issues Expenses</u>				
5190a · Legal Fees	-	-	-	0%
5190b · Advertising & Notices	-	-	-	0%
<u>5200X · Legal Fees</u>				
5200a · DCD				
5200b · QC				
5200c · BoD Meetings	100,000	75,000	(25,000)	-25%
5200d · Fcl'd Property-related				
1231a · Loan Charges (legal & misc.)				
5210 · Licenses & Fees	2,000	500	(1,500)	-75%
5220 · Loan Processing Costs	-	1,500	1,500	100%
5222a · Misc. DCD	300	300	-	0%
5225 · Office Supplies	6,000	6,000	-	0%
5230 · Organization Dues	5,000	5,000	-	0%
5240 · Postage and Shipping	3,000	2,000	(1,000)	-33%
5245 · Printing	3,000	3,000	-	0%
5250 · Prof Services - Other				
Alarm Monitoring & Service	2,100	2,100	-	0%
Armored Courier	3,600	3,600	-	0%
DR Solution	3,000	3,000	-	0%
Website redesign/upgrade project	10,000	3,000	(7,000)	-70%
Other - consulting	10,000	15,000	5,000	50%
Other services				

COMMONWEALTH ECONOMIC DEVELOPMENT AUTHORITY
PROPOSED BUDGET
FOR
FISCAL YEAR 2024

Schedule A

	FY 2023 Budget	FY 2024 PROPOSED Budget	change from FY 2023	Change %
5255 · Publication/Online Service Subscriptions				
Publications	300	300		0%
DownHome	10,200	9,000	(1,200)	-12%
Lenderfit	6,200	11,776	5,576	90%
Office 365	-	2,500	2,500	100%
Malwarebytes	-	1,500	1,500	100%
Webhosting & Domain registration	1,000	500	(500)	-50%
Zoom	-	300	300	100%
Data Upload Services - credit reporting	900	900	-	0%
Equifax	1,260	1,260	-	0%
5265 · Rental - Office	13,000	15,000	2,000	15%
5270 · Rental - Equipment	3,000	3,000	-	0%
FY 23 Loan - copier new lease	2,000	4,000	2,000	100%
5280 · Repairs & Maintenance	2,000	2,000	-	0%
5290a - SBDC Grants	-	-	-	0%
5290b - Other Grants/Projects	18,000	20,000	2,000	11%
5300 · Training - Staff - registration fees	-	-	-	0%
FY 24 - loan	4,785	4,785	-	0%
FY 24 - econ dev	2,085	5,000	2,915	140%
FY 24 - acctg	2,000	5,000	3,000	150%
FY 24 - admin	2,000	2,000	-	0%
5310 · Travel - Staff (airfare, per diem & ground)	20,000	25,000	5,000	25%
<u>5330X · Utilities (office)</u>				
5330a · Power	15,000	15,000	-	0%
5330b · Water	-	400	400	100%
<u>5340X - SSBCI Program</u>				
5340a - Travel & per diem	-	-	-	0%
5340c - Legal Fees/audit	-	-	-	0%
5340d - Registration & Other	-	-	-	0%
5350 - Youth Training Programs	-	-	-	0%
<u>5360X - CDA San Jose Bldg. (common area & units)</u>				
5360a - Janitorial & Maint.	20,000	15,000	(5,000)	-25%
5360b - Power	2,000	2,500	500	25%
5360c - Water & Sewer	20,000	20,000	-	0%

COMMONWEALTH ECONOMIC DEVELOPMENT AUTHORITY
PROPOSED BUDGET
FOR
FISCAL YEAR 2024

Schedule A

	FY 2023 Budget	FY 2024 PROPOSED Budget	change from FY 2023	Change %
5360e - Repairs & Maintenance	10,000	10,000	-	0%
5360g - Generator <i>(Fuel & Maintenance)</i>	3,000	3,000	-	0%
Total Operating Expense	443,080	431,071	(12,009)	-3%
Total Payroll & Operating Expense	1,499,511	1,597,273	97,762	7%
Capital Outlay				
1410a- Computer Equip/program	15,000	3,000	(12,000)	-80%
1420a - Building Improvement	35,000	60,000	25,000	71%
1430a - Office Equipment	10,000	10,000	-	0%
1440a - Machinery & Vehicles				
1460a - Furniture & Fixture	15,000	5,000	(10,000)	-67%
1470a - Building Mach. & Equip	-	-	-	0%
1481a - Land Improvements	-	75,000	75,000	100%
Total Capitol Outlay	75,000	153,000	78,000	104%
TOTAL EXPENSE & CAPITAL OUTLAY	1,574,511	1,750,273	175,762	11%
5227 - OPA 1% of Budget	15,745	17,503	1,758	11%
TOTAL:	1,590,256	1,767,776	177,520	11%

COMMONWEALTH DEVELOPMENT ECONOMIC AUTHORITY
PROPOSED - FISCAL YEAR 2024
COMPENSATION and BENEFITS

Schedule B

BUDGET FY 2023													PROPOSED for FY 2024										
CLASS CODE	Position Description	Incumbent	Class	Grade Step	Budgeted Base Salary	Life Insurance	Med/Den Insurance	Medicare	FICA	Retirement Plan - DB	Retirement Plan - DC	Base Salary + Fringe Benefits	Class	Grade Step	Base Salary	Life Insurance	Med/Den Insurance	Medicare	FICA	Retirement Plan - DB	Retirement Plan - DC	Base Salary + Fringe Benefits	
						1.80%		1.45%	6.20%	37.39%	4%					1.80%		1.45%	6.20%	37.39%	4%		
EX-100	Executive Director	Sablan, Manuel A.	CONT	UNG ¹	100,000.00	1,800		1,450	6,200	37,390	0	146,840	CONT	UNG	105,000.00	819	0	1,523	6,510	39,260	0	153,111	
EX-110	Comptroller	Militante, Donnie P.	CONT	UNG	78,501.28	1,413	16,196	1,138	4,867	0	3,140	105,256	CONT	UNG	81,248.82	819	15,598	1,178	5,037	0	3,250	107,132	
EX-120	Executive Assistant	Borja, Esperanza S.	CONT	UNG	77,656.26	1,398	4,875	1,126	4,815	29,036	0	118,905	CONT	UNG	80,374.23	819	4,875	1,165	4,983	30,052	0	122,269	
EX-130	Manager, Economic Dev	Guerrero, Dave B.	CONT	UNG	100,000.00	1,800	7,199	1,450	6,200	0	4,000	120,649	CONT	UNG	103,500.00	819	9,993	1,501	6,417	0	4,140	126,370	
AC-200	Manager, Accounting	Benjamin, Elaine DLG.	PERM	21/08 ²	63,613.96	819	4,875	922	3,944	23,785	0	97,959	PERM	20/12 ²	65,174.89	819	4,875	945	4,041	24,369	0	100,223	
AC-223	Accountant IV	DLGuerrero, Lourdes S.	PERM	17/11 ³	53,619.54	819	0	777	3,324	0	0	58,540	PERM	17/11 ³	53,619.54	819	0	777	3,324	0	0	58,540	
AD-300	Personnel	Kintol, Christy N.	PERM	21/10	68,144.87	819	0	988	4,225	0	2,726	76,903	PERM	21/11	70,000.00	819	1,014	1,015	4,340	0	2,800	79,988	
AD-340	Admin & Procurement Specialist	Taitano, Hazel V.	PERM	13/04	31,350.24	564	15,663	455	1,944	0	1,254	51,230	PERM	13/05	32,917.75	593	15,598	477	2,041	0	1,317	52,944	
LO-400	Manager, Loan (DCD)	Coleman, Marie N.	PERM	21/08	63,613.96	819	15,676	922	3,944	0	0	84,976	PERM	21/09	65,840.45	819	15,676	955	4,082	0	0	87,373	
LO-411	Loan Officer III	Cruz, Frederick C.	PERM	15/03	32,917.75	593	0	477	2,041	0	0	36,028	PERM	15/04	34,563.64	622	0	501	2,143	0	0	37,830	
LO-413	Loan Collections & Compliance Officer	Atalig, Abigail C.	PERM	17/06 ⁴	42,012.32	756	15,598	609	2,605	0	0	61,581	PERM	18/06	44,112.93	794	15,598	640	2,735	0	0	63,880	
QC-500	Business Development Specialist	NEW		18/08				0	0				PERM	18/09 ⁴	51,066.23	819	15,598	740	3,166	0	2,043	73,434	
FO-600	Field Representative, Tinian	Flores, Joyce M.	PERM	15/02 ⁵	31,350.24	564	15,598	455	1,944	0	1,254	51,165	PERM	15/02	31,350.24	564	15,598	455	1,944	0	1,254	51,165	
FO-610	Field Representative, Rota	Manglona, Elaine M.	PERM	15/02	31,350.24	564	65	455	1,944	0	1,254	35,632	PERM	15/03	32,917.75	593	65	477	2,041	0	1,317	37,410	
WAGES & OTHERS:		FTE											FTE										
	Contract	4			\$ 356,158	\$ 6,411	\$ 28,270	\$ 5,164	\$ 22,082	\$ 66,426	\$ 7,140	\$ 491,651	4		\$ 370,123	3,276	30,466	5,367	22,948	69,311	7,390	508,881	
	Permanent	9			\$ 417,973	\$ 6,318	\$ 67,477	\$ 6,061	\$ 25,914	\$ 23,785	\$ 6,488	\$ 554,015	10		\$ 481,563	7,261	84,024	6,983	29,857	24,369	8,730	642,788	
TOTALS:		13			\$ 774,131	\$ 12,728	\$ 95,747	\$ 11,225	\$ 47,996	\$ 90,211	\$ 13,628	\$ 1,045,666	14		\$ 851,686	\$ 10,537	\$ 114,490	\$ 12,349	\$ 52,805	\$ 93,680	\$ 16,120	\$ 1,151,669	
								145	620	Lump Sum AL:		\$ 10,000						145	620	Lump Sum AL:		\$ 10,000	
								-	-	Merit Bonuses:		-						51	217	Merit Bonuses:		3,500	
								11,370	48,616			\$ 1,055,666						12,545	53,642			\$ 1,165,169	
												SS Taxes:	765								SS Taxes:	1,033	
												\$ 1,056,431										\$ 1,166,202	

Commonwealth Economic Development Authority
Development Corporation Division
Condensed Comparative Balance Sheet Statement
Fiscal Years Ended February 28, 2023 and September 30, 2022, 2021

Schedule C

	<u>As of February</u> <u>28, 2023</u> <u>(FY2023)</u>		<u>FY2022</u> <u>unaudited</u>		<u>FY2021</u> <u>unaudited</u>		Increase (Decrease) Between Years
		%		%		%	
Assets							
Current assets:							
Cash and cash equivalents	989,414	4%	1,169,148	4%	4,684,242	16%	(3,515,094)
Times certificate of deposit	10,750,000	39%	10,750,000	38%	7,750,000	27%	3,000,000
Loan receivables, net	7,387,560	27%	7,464,106	27%	7,776,198	27%	(312,092)
Finance Lease Receivable, net	512,995	2%	592,293	2%	725,906	3%	(133,613)
Interest receivable, net	132,851	0%	117,260	0%	65,156	0%	52,104
Miscellaneous receivable, net	2,340	0%	1,829	0%	1,264	0%	566
Other, net	234,645	1%	126,807	0%	117,903	0%	8,904
Total Current Assets	20,009,805		20,221,443		21,120,669		(899,226)
Other assets:							
Cash and cash equivalents, restricted	5,504,522	20%	5,486,662	20%	5,312,409	18%	174,253
Non-current assets:							
Depreciable capital assets, net of accum	596,496	2%	602,225	2%	626,017	2%	(23,792)
Nondepreciable capital assets	184,348	1%	184,348	1%	184,348	1%	-
Foreclose real estate	1,506,443	5%	1,506,443	5%	1,506,443	5%	-
Total noncurrent assets	2,287,287		2,293,016		2,316,808		(23,792)
Total Assets	27,801,614	100%	28,001,121	100%	28,749,886	100%	(748,765)
Liabilities & Equity							
Accounts payable and accrued expenses	1,480,390	5%	1,350,659	5%	1,238,814	4%	111,845
Unearned revenues, net	575,558	2%	575,558	2%	590,651	2%	(15,093)
Loan commitment	5,364,383	19%	5,587,833	20%	5,414,384	19%	173,449
Total Liabilities	7,420,331		7,514,050		7,243,849		270,201
Equity	20,381,283	73%	20,487,071	73%	21,506,037	75%	(1,018,966)
Total Liabilities & Equity	27,801,614	100%	28,001,121	100%	28,749,886	100%	(748,765)



The Marianas

| Saipan | Tinian | Rota |



Marianas Visitors Authority Fiscal Year 2024 Operations Budget

**Approved by the MVA Board of Directors
March 30, 2023 Regular Board Meeting**



MARIANAS
VISITORS AUTHORITY

P.O. BOX 500861
CK
SAIPAN, MP
96950

E-mail: info@mymarianas.com
www.mymarianas.com



April 04, 2023

Ms. Virginia C. Villagomez
Special Assistant
Office of Management and Budget
Commonwealth of the Northern Mariana Islands
Caller Box 10007
Saipan, MP 96950

RE: FISCAL YEAR 2024 BUDGET

Hafa adai and Tirow Ms. Villagomez:

Attached is the Fiscal Year 2024 budget submission for the Marianas Visitors Authority (MVA). This was adopted by the Board of Directors in its regular meeting on March 30, 2023.

Should you have any questions or need further information, please contact my office at 664-3200/01 or by email at jtorres@mymarianas.com.

Respectfully,



JUDY C. TORRES
Acting Managing Director

Enclosure



MARIANAS
VISITORS AUTHORITY

P.O. BOX 500861 CK
SAIPAN, MP 96950
TEL: (670) 664-3200/1
FAX: (670) 664-3237



March 29, 2023

Ms. Virginia C. Villagomez
Office of the Governor
Caller Box 10007
Saipan, MP 96950

RE: Budget Call for Fiscal Year 2024

Hafa Adai and Tirow Ms. Villagomez:

We are in receipt of your memorandum requesting budget submissions by March 31, 2023. We are kindly requesting an extension of the budget submission deadline until April 4, 2023.

Thank you for your kind consideration of this request. Please contact our Acting Chief Accountant, Maria C. Muna, should you have any questions or concerns at 664-3200 or by email at mmuna@mymarianas.com.

Respectfully,

JUDY C. TORRES
Acting Managing Director



COPY

Table of Contents

I.	Mission Statement	1
II.	Organizational Chart	2
III.	Budget Narrative	2
	A. Department Overview	2
	B. Key Initiatives	4
	C. Accomplishments	7
	D. Performance Indicators	15
	MVA Future Plans	18
IV.	Budget Schedules	
	A. Projected Revenue vs Operations Budget	24
	B. Operations Budget	25
	C. Marketing and Advertising Events	26
	D. Personnel Services	28
	Attachment "A"- Organizational Chart	30
V.	Accomplishments Highlights 2020-2022	31

I. MISSION STATEMENT

Mission Statement

To promote and develop The Marianas as a premier destination of choice for visitors from throughout the world while providing a maximum quality of life for our people. We nurture and encourage cultural interchange and environmental sensitivity for visitors' enjoyment and for our children's children.

Our primary duty is to promote The Marianas as a destination of choice to the travelling public. To accomplish this, the MVA's enabling legislation includes:

- Organizing and conducting programs, advertising, and further featuring The Marianas and its attractions to the traveling public;
- Advising the Governor and Legislature on the need for development, expansion and improvement of existing tourist facilities, and recommending methods to increase visitor satisfaction;
- Promoting beautification programs in The Marianas;
- Preparing information booklets in English and other appropriate languages for distribution to all tourists;
- Collecting, compiling, and analyzing statistics and other data and information;
- Providing advice and technical assistance to tourism development organizations and tourism related enterprises;
- Encouraging the investment of private funds to improve tourist facilities in The Marianas;
- Planning, constructing and maintaining reception and information booths and other tourist facilities and providing staff for such facilities;
- Recommending procedures for expediting immigration and customs clearance for tourists;
- Improving communication with foreign visitors by assisting in the establishment of foreign language training programs;
- Promoting the indigenous arts and crafts of The Marianas;
- Promoting the preservation of the cultural heritage of The Marianas;
- Encouraging and supporting the employment of local residents in the tourism industry;
- Coordinating efforts with all departments and agencies of the Commonwealth government including the mayors of each Senatorial district; and
- Regulating the tour industry through the issuance of certifications to tour operators and tourist land/sea transport operators attesting to their compliance with statutory and regulatory requirements for engaging in the tour operator and tourist land/sea transport operators business and tour guides through the issuance of certifications attesting to a minimum proficiency in the English language and their successful completion and training in the history, culture, and scenic attractions of The Marianas.

Governing Law

The Marianas Visitors Authority (MVA) was created by District Law 4-145 during the Trust Territory years under the title of Marianas Visitors Bureau and amended through Public Law 11-15 to Marianas Visitors Authority for the purpose of enhancing tourism in the Commonwealth of the Northern Mariana Islands. The MVA is charged with the responsibility of promoting tourism and travel to the Northern Mariana Islands. Tourism is the primary economic driver for The Marianas.

Tourism was a \$1.5 billion industry for The Marianas in 2018, when visitor arrivals were fairly moderate. The industry supports private sector jobs and generates tax revenue to support public

sector jobs and services. For every 85 tourists, tourism supports one person employed in the private sector and for every 95 tourists, one person is employed in the public sector.

The importance of tourism and the work of the MVA is clearly evidenced by the current downturn in the economy and layoff of thousands of workers in the public and private sectors. As we all know, the COVID-19 pandemic has been the most significant disruption to global travel and tourism in the history of the industry. Despite unprecedented levels of government intervention to help the public and private sectors brace themselves against the prolonged and pronounced impacts of COVID-19, the tourism industry has suffered deep losses. In July 2021, the MVA implemented the innovative and adaptive Tourism Resumption Investment Plan (TRIP) as part of the first travel bubble agreed to by South Korea, creating a global standard and template for reopening a destination in the midst of the COVID-19 pandemic. The MVA is now focusing on reopening additional markets and restoring all normal marketing, promotions, signature events, and other activities in support of a revived tourism economy.

I. ORGANIZATIONAL CHART

Please see Attachment “A”.

II. BUDGET NARRATIVE

A. Department Overview – Structure and Services

MVA is composed of the following Divisions/Sections and their respective functions:

DIVISION	SERVICES
Board of Directors (9) 5 appointed 4 elected	<ul style="list-style-type: none"> Governs the overall activities of the MVA Supports and reviews the performance of the MVA Managing Director Approves the Annual Budget Evaluates the salaries and compensation of e Maintains overall responsibility on the performance of the MVA to its direct beneficiaries and stakeholders Establishes policies for the Organization Approves the Fund Requirement of the Organization Resolves any critical issues of the Organization Endorses the overall programs of the MVA
Executive Office	<ul style="list-style-type: none"> Reports to the Board of Directors and fulfills its orders and resolutions Manages the operations and performance of the MVA Reviews and presents the final proposal of the Annual Budget to the Board Approves the salaries and compensation of the employees Implements the governing laws, regulations, policies, and procedures Reviews and approves the Marketing Strategy and Programs of the Organization Reviews and approves the expenditures of the Organization Approves public relations programs such as press releases, monthly newsletters, and other related publications Reviews and approves the annual report of the MVA as required for distribution to the CNMI Legislature Oversees its own procurement of goods and services
Administrative/Human Resources	<ul style="list-style-type: none"> Supports the training and career development of the employees Manages the hiring of the employees Creates the labor policies and interprets state and federal employment and labor laws Directs employee benefit and assistance programs

	<ul style="list-style-type: none"> • Supervises the employee-related compensation package • Prepares the employee-related Annual Budget • Develops and implements employee incentive and motivation programs
Tour Guide Certification	<ul style="list-style-type: none"> • Manages the Tour Guide Certification Program towards regulation of land/sea tour guides and operators through the issuance of valid certification • Declares rules and regulations and establishes reasonable fees necessary to carry out statutory mandates • Communicates data with relevant government agencies for enforcement purposes concerning guesthouses and bed & breakfasts • Communicates with tour guides and operators with updates through quarterly newsletters and other forms of communication • Develops and supplies road safety videos for visitors and rental car companies • Manages and updates information relevant to the maintenance and promotion of visitor safety and satisfaction through distribution of the Official Marianas Guide manual, safety booklets, and videos
DIVISION	SERVICES
Research	<ul style="list-style-type: none"> • Accomplishes statistical research and analysis towards the support of policy development and marketing for The Marianas tourism industry • Collects inbound travel data and extracts valuable market information in order for the MVA to better evaluate travel trends relevant to our destination • Produces reports such as the Visitor Arrivals Statistics to The Marianas and Visitor Profiles for Japan, Korean, China, US/Guam, and Others on a monthly basis • Maintains monthly and annual historical statistic reports • Assembles and collates inbound data on all incoming flights to Saipan • Generates Load Factor on direct flights to from Japan, Korea, China, and Guam
Marketing	<ul style="list-style-type: none"> • Prepares Annual Budget on Marketing Strategies for Tourism • Endorses maximum exposure for the destination in all source countries within the allotted budget through cooperative marketing efforts with travel agencies, airlines, and retail promotions • Create marketing and promotional contents through of destination spots, culture, and history. • Fosters maximum usage of the Familiarization Tour Strategy for both travel agents and media representatives in order to obtain both the highest quality and highest spending visitors attainable and the largest number of visitors the islands can physically accommodate • Attract The Marianas through brand platforms such as travel trade shows, social media, websites, and other media channels
Community Programs	<ul style="list-style-type: none"> • Prepares the Annual Budget on Community Projects benefiting the Tourism Industry of The Marianas • Develops annual signature events to generate off-island publicity and offer tourists a variety of activities to choose from • Supports improvements of Marianas products for tourists • Partners with industry members to further educate the community on the importance of the tourism industry • Partners with Tinian and Rota Mayor's Office community programs representative to create events aimed at attracting travel to all islands • Create programs that foster cultural and historical values to visitors
Accounting	<ul style="list-style-type: none"> • Manages the Organization's business transactions in a systematic manner • Ascertains the financial position of the Organization • Collects, analyzes, and reports on the present financial position • Manages the funding of the MVA • Regulates the compliance on regulations, policies, and procedures on fund disbursement • Submits Management Reports and other reports to government agencies • Consolidates and analyzes the Annual Budget and Financial Statements
Procurement Section	<ul style="list-style-type: none"> • Manages all RFP, ITB, Contracts, and Small Purchase Orders for MVA services • Oversees and implements the compliance of the procurement regulations • Manages and controls the inventory assets of the MVA

Field Operations (Tinian and Rota)	<ul style="list-style-type: none"> • Maintains and improves existing tourist sites • Coordinates with MVA headquarters on all advertising events • Supports Travel Agents and Media Familiarization Tours • Provides information regarding the CNMI to visitors • Manages the assets of MVA assigned to their respective offices • Partners with other CNMI government agencies on any tourism-related matters • Assists other Government Agencies as needed • Provides support on Destination Enhancement Projects
Product Development	<ul style="list-style-type: none"> • Defines, launches, and maintains programs towards the enhancement of The Marianas as a tourist destination. Such programs include the following: <ul style="list-style-type: none"> • Evaluating the tourism-attraction value of current sites • Monitoring and upgrading the content and upkeep of these existing sites • Increasing the overall number of sites • Supervises, controls, and monitors destination enhancement site repair/improvement expenditures and contracts in accordance with procurement conditions • Monitors all tourism sites and ensures that proper upkeep is maintained, contracting as necessary for ongoing repair and maintenance • Monitors the performance of contractors to ensure that all site repair and maintenance work is performed in an efficient and timely manner, accomplishing the contractual requirements • Works in close coordination with MVA business members, tour-travel partners, and government agencies in the planning, development, and execution of destination enhancement projects • Ensures timely and accurate ordering of supplies and materials for site enhancement and timely contracting of subcontracted work projects • Manages subcontractor relationships and assists in building effective partnerships in the development, maintenance, and enhancement of tourist sites

B. KEY INITIATIVES

1. FY2022 FINANCIAL HIGHLIGHTS

Prior to FY 2021, the MVA had been funded entirely (except for \$1) through its entitlements, specifically a percentage of the Hotel Occupancy Tax and the Alcoholic Beverage Container Tax. In FY 2021 due to the pandemic, these earmarks were suspended in favor of a direct appropriation.

As a point of historical reference, the MVA's entitlement to earmarked funds are mandated under 4 CMC § 1803 authorizing the MVA to receive eighty percent (80%) of the taxes collected under 4 CMC § 1502 or Hotel Occupancy Tax (HOT). Provided, however, under 4 CMC § 2157, the Secretary of Finance may withhold up to 2.5% percent of the funds [per fiscal year] for the purpose of funding revenue and tax personnel to enforce the provisions of this Article and other Commonwealth tax laws. Enactment of Public Law 20-17 in fiscal year 2018 amended § 2159 providing not less than two percent (2%) but not less than \$300,000 of the funds per fiscal year shall be remitted to the Municipalities of Saipan, Tinian, and Rota to implement charter flight tourism incentives, promotional programs, tourism enhancement activities, beautification projects, island-wide cleanup and to include purchasing supplies and equipment for such projects.

Fiscal year 2019 and 2020 CNMI Budget Act transferred the twenty percent (20%) of taxes collected under 4 CMC § 1405(B) or Alcoholic Beverage

Containers Tax to the CNMI Public School System and to establish an Inter-Island Air Transportation Incentive Program to be administered by MVA in coordination with the Commonwealth Ports Authority.

The CNMI Budget Act for FY 2021, 2022, and 2023 suspended the earmarked funds including the MVA's share in the Alcohol Container Tax (20%) and MVA's entitlement to the Hotel Occupancy tax (80%).

The MVA was provided a budget allocation of \$3,113,730 for FY 2022. Appropriation from local funds is \$2,019,911 and \$1,093,819 from American Rescue Plan Act (ARPA) funds. Personnel budget is \$1,609,170 and the remaining \$1,504,560 is for operations/all other expenses, including the 1% OPA fee.

In FY 2023, based on Public Law 22-2, our total budget this year is only \$2.17 million compared to a budget of \$14-million pre-pandemic in FY 2019. Of this year's \$2.17 million budget, \$1.38 million for personnel. If the currently proposed budget revision submitted to the Legislative branch is passed, this revision would reduce our budget to \$821,745 of which \$676,181 will be reserved for Personnel and the remaining \$145,564 will go to All Others, including Marketing. We have been left with no choice but to tap our reserve fund that we had earmarked for destination enhancement and our own, rent-free permanent office building. Funds under the Tourism Resumption Investment Plan (TRIP) that were carried over from last year have all be obligated for existing contractual agreements, including continued marketing in Korea and Japan.

For FY 2024, the MVA needs to be armed with substantial resources to accomplish its mission to promote The Marianas in this competitive environment and continue the recovery of our tourism recovery. As of February 2023, arrivals have recovered 45% compared to pre-pandemic levels. Competing destination competitions are numerous, larger, and better funded as they dedicate necessary resources in recognizing the strength of tourism as a powerful economic development tool. **To counter this fierce competition and accelerate our tourism recovery, MVA is requesting a \$12,524,928 budget to fund its personnel and operations programs. As a source for these funds, we are requesting for the reimplementation of PL18-1 which was suspended due to the pandemic. This law is the funding source for the MVA providing a majority of the hotel occupancy tax for our personnel and operations.** Further, we asked if the provisions under PL18-1 be suspended. This provision includes the withhold of 2.5% of the funds [per fiscal year] for the purpose of funding revenue and tax personnel to enforce the provisions of this Article and other Commonwealth tax laws. Also, we asked to suspend the enactment of Public Law 20-17 in fiscal year 2018 amended § 2159 providing not less than two percent (2%) but not less than \$300,000 of the funds per fiscal year shall be remitted to the Municipalities of Saipan, Tinian, and Rota. With ARPA depleted, it is essential that MVA is given sufficient funding so that it can continue its work of tourism recovery and development.

FUNDING LEVEL

For FY 2024, the MVA requests to receive a budget allocation of \$12,524,928.

Particulars	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	526,181	1,609,170	676,181	2,360,196
Other Operating Expenses	407,000	428,757	128,531	867,249
Marketing	764,230	575,803		7,305,000
Advertising Events	200,000	200,000	17,033	937,700
Destination Enhancement	300,000	300,000		1,054,783
Total	2,197,411	3,113,730	821,745.00	12,524,928

2. OVERVIEW

While FY 2023 has to-date demonstrated the effectiveness of the MVA's work in continuing to advance tourism recovery, visitor arrivals are still low (45% lower than pre-pandemic levels as of February 2023) due several factors: continued impact of the pandemic to varying degrees in the source markets of The Marianas, unfavorable exchange rates in our primary sources markets, and international geopolitical issues.

However, the tourism industry is seeing a very positive increase in visitor arrivals. The Korea market, which continues to recover steadily since reinstatement of international flights in July 2021. In 2021 a total of 12,684 visitors came to The Marianas compared to 88,949 visitors the previous year, marking a decrease of 86 percent. The first international flights were supported by TRIP and marked a cautious but optimistic start to the rebound of tourism. Since then, the market has continued to show improvement in both visitor arrivals and increased flight frequency. By the end of this fiscal year, we anticipate to recover 80% of air seats from Korea compared to pre-pandemic levels. Air service is provided by Jeju Air, T'Way, and Asiana Airlines.

Regarding other source markets, in 2022 the Japan government started to ease its outbound restrictions of Japanese national travelling outside Japan. This prompted our office to extend the TRIP program to this market. In the last month of FY 2022, United Airlines started direct flights three times a week under the TRIP program, generating 735 arrivals for the year. Bookings are increasing, but there is capacity for more visitors from Japan if marketing and promotions could be increased.

In line with the policy of Governor Arnold Palacios, the MVA is not actively pursuing marketing in its once primary source market of China due to geopolitical concerns. This market comprised over 40% of market share of total visitor arrivals prior to the pandemic. The MVA will be conducting feasibility studies on the opening of new markets and will be requesting federal assistance to do so as The Marianas pivots away from China at this time. It should be noted that successfully establishing opening new markets is a cost-intensive,

lengthy, and sometimes risky effort that must be conducted with great care by both public and private sector partners. However, we are confident we can do so with sufficient funding and the support of all parties.

C. ACCOMPLISHMENTS

FY 2020, FY 2021, FY 2022

Please refer to the attached document for a list of accomplishments for FY 2020, 2021, and 2022.

FY 2023

Although the MVA's funding has been severely limited due to the impacts of the pandemic, coupled with limited personnel, the office has worked effectively and efficiently through its divisions and with limited personnel to achieve the following accomplishments in FY 2023:

Marketing

Tourism Resumption Investment Plan (TRIP) Japan

As stated earlier in the last month of FY 2022, United Airlines started direct flights three times a week under the TRIP program, generating 735 arrivals for the year. This fiscal year, we are projecting about 10,000 arrivals from Japan by year end. For FY 2023, we are also projecting about 28,000 air seats from Japan. United Airlines has committed to continue to fly 3 times weekly through August, and we hope to increase that frequency beginning in September. We are projecting 10,000 Japanese visitors, but there is capacity for more if marketing and promotions could be increased.

Overall, bookings in Japan are steadily increasing, but slowly in March and April as we had a delay in the launch of promotions due to budgetary problems. Of note, a large number of CNMI residents are utilizing the United flights as a convenient transit to and from the U.S. or elsewhere.

Pacific-Asia Travel Association 2022 Gold Award – Destination Resiliency (Global)

In October 2022 the MVA was named as the global recipient of 2022 Pacific Asia Travel Association (PATA) Gold Award for Tourism Destination Resilience.

The award announcement was made as part of the PATA Gold Awards 2022 ceremony recognizing the best in marketing, creativity and innovation tailored for the Asia Pacific region and beyond. The MVA's nomination highlighted the CNMI TRIP program and travel bubble with South Korea. The awards are made annual in the categories of Marketing and Sustainability & Social Responsibility. The 2022 PATA Gold Awards, open to members and non-members of the Association, attracted a total of 136 entries from 56 travel and tourism organizations and individuals. A total of 25 Gold Awards and two Grand Awards were also presented online to the winning entries in various categories. The MVA previously won a PATA Gold Award in 2018 for its Tour Guide Certification program.

Global Branding

In 2022 we contracted Geo Graphics Inc. of Japan to assist in the development of a new global brand, a clear identity for The Marianas that is recognizable and that resonates with the worldwide travel community...a brand that expresses The Marianas' identity with a clear and effective message that can be used with residents, businesses, and visitors. Several revisions of the brand and branding material have been made and a public survey was conducted. However, due to delays in the release of grant funding, work on global branding has been halted.

Korean Professional Baseball Players Association MOU

In a major step forward in its sports tourism agenda, the MVA signed a one-year MOU in Seoul on Dec. 1, 2022, with the Korean Professional Baseball Players Association (KPBPA). In general, the MOU aims to promote The Marianas and improve the welfare of KPBPA players through cooperative activities. Professional players will be part of a 70-member contingent arriving in Saipan in December as part of a media tour by one of the largest national television networks in Korea, MBC TV. In the past, The Marianas has welcomed professional baseball teams from Korea and Japan for training, including the Lotte Giants. Under the MOU, the MVA will facilitate KPBPA access to baseball fields in Saipan for practice or other activities. Young players of Saipan Little League will also have the opportunity to interact with players at a baseball workshop.

\$2.7 Million Ad Exposure on Japan's "Tabi Salad"

The Marianas was featured in early 2023 on one of Japan's most popular and longest running television travel shows "Tabi Salad," bringing the destination an estimated \$2.7 million in ad exposure value. The program, produced by Asahi Broadcasting Co., was filmed as part of a destination awareness media promotion organized by the Marianas Visitors Authority MVA in December 2022 to help attract more Japanese visitors to the destination.

The MVA has had a number of projects with Tabi Salad through the years. For all of the MVA's destination awareness media promotions, the office negotiates a tangible product, either a broadcast show, print coverage, or online content. "Tabi Salad" introduces international and domestic destinations to its viewership each week.

The broadcast highlighted the newly opened Crowne Resort Plaza Saipan in downtown Garapan. While in Saipan in December, the 3-member film crew also covered Aqua Resort Club Saipan, Mariana Lighthouse, diving at Laulau Beach, Sabalu Market, Micro Beach, Mt. Carmel Cathedral, Sugar Dock, trekking to Bird Island Beach, a sunset beach barbecue, and more.

Community Projects Program

In line with the MVA's overall mission of promoting/marketing the CNMI as a preferred sports and leisure travel destination, the MVA's Community Project Division's role is to

reinforce its mission by developing sports, cultural, leisure and other recreational activities that aims at attract international as well as local participation.

As a result of the significant challenges that The Marianas has been facing since the beginning of FY 2020, a more severe economic downturn triggered as a result of COVID-19 global pandemic. Nonetheless, the MVA continues to move forward with its promotional events as much as possible and when safe to do so.

With the recovery focus in mind, the MVA organized the following events to gradually restart our programs and activities:

Christmas in The Marianas

Christmas in The Marianas was held on Dec. 3, 10, 17, 2022, and Jan. 7, 2023, at Garapan Fishing Base in Saipan. This year's holiday festival is once again organized by the MVA in cooperation with the CNMI Public School System, private schools, PDM Promoters, and Pacific Development Inc. With the enthusiastic participation of schools again, this year's activities included Christmas caroling, skits, costumes, student-decorated Christmas trees, and a mini Christmas village. A Christmas float parade was held on Dec. 17 after sunset through downtown Garapan. For the first time, the public were invited to make a display for the Christmas mini-village. Cash prizes for entries were \$3,000 for 1st place, \$1,500 for 2nd place, and \$1,000 for 3rd place. There was also a light and sculpture display at Garapan Fishing Base to coincide with the festivities. On Rota, a contest for the best decorated house was held.. On Tinian a contest for best decorated building was held in two categories: residential and business/government office, and a children's caroling and costume contest was held.

JSTA, Japan Society Holiday Cleanup

As part of the Governor's Council of Economic Advisors' Public Private Partnership, the Japanese Society of the Northern Marianas and Japan Saipan Travel Association (JSTA), along with other tourism partners, kept to their annual holiday tradition with a clean-up in the scenic area of Marpi, Saipan, in The Marianas on Dec. 17. The cleanup began at 9 a.m. and included volunteers from JSTA, the Japanese Society of the Northern Marianas, and 12 other local businesses and offices who cleaned at the Japanese Peace Memorial and Okinawan Peace Memorial. Participants included representatives of Northern Marianas Dive Operators Association, Aqua Connections, Big Eye LLC, Marianas Sports Club, Kento Ent., Inc., HM Wedding, Pacific Development, Inc., Kan Pacific, S2 Club, Saipan World Resort, Aqua Resort Club Saipan, and Marianas Visitors Authority. JSTA traditionally conducts cleanups in major tourist areas on Saipan before Christmas and before the mid-year Golden Week holiday period.

19th Annual Tinian Hot Pepper Festival

A full weekend of games and competitions were held at the 19th Tinian Hot Pepper Festival on Feb. 18-19, 2023. The festival, affectionately known as "Pika Fest" among locals ("pika" means spicy), pays homage to Tinian's small but famous "donni' sali" hot pepper. Activities included food sales, live entertainment, competitions, arts, and crafts sales, and more at the Fiesta Grounds in San Jose, Tinian. Due to limited

funding, this year's activity was led by the Office of the Mayor of Tinian with limited support from the MVA.

Marianas Tourism Education Council Partnership

Once again, in partnership with the Marianas Tourism Education Council, the MVA is on track to visit every public school in the CNMI this school year to teach about the Marianas tourism industry and the work of the MVA. The MTEC Tourism Summit in January 2023 also gathered over 300 students from school tourism MY WAVE Clubs for a day of tourism-related speakers and activities.

Membership Programs:

So far in FY 2023, the MVA has brought back or recruit new members totaling 158 partners. In December 7, 2022, we hosted a MVA General membership meeting providing our members update on our source markets with presentations highlighting the work of our Korea and Japan offices, as well as other information. Membership benefits include access to participation in travel shows with the MVA, voting for the Board of Directors, and others.

Destination Enhancement/Product Development Division

Destination Enhancement continues to plan and work on the improvement, restoration, rehabilitation and renovation of tourist sites in The Marianas. The MVA took the opportunity to improve tourist sites during the global pandemic. Working alongside the Governor's Council of Economic Advisors (GCEA) and internally, the MVA continues to facilitate the destination's site improvements through planning, construction, and repairing tourist sites.

Grotto Site Improvements

Grotto is one of Saipan's most visited sites, and the upkeep of the site is a priority for MVA. The MVA has partnered with the Grants Office, Department of Corrections, Division of Parks and Recreation, and members of the Governor's Council of Economic Advisors Public Private Partnership Program to revitalize the site. The site improvements consisted of new signage, a revitalized lookout spot, artwork, repaired railings, and more. The site has been adopted by the following private companies: International Roller Skates, Tasi & Ali's, Divewish, Loco & Taco Dining Bar, and Bibong Corporation (Mariana Lighthouse). The project is completed. MVA continues to fund the water and honeywagon services to Grotto's bathrooms.

Directional Signs

The MVA and the Governor's Council of Economic Advisors and Public Private Partnership Program installed directional signs around Saipan. In Tinian, MVA Field Office performed the work to install new directional signs for all tourist sites and these signs were funded under FEMA DR-4404 Typhoon Yutu Recovery. These directional signs will help visitors and local residents to locate tourist sites easily. We continue to keep these directional signs maintained. The project is completed.

Forbidden Island Lookout

To ensure safety and enhance the visitor's experience, the MVA together with the Department of Corrections, Grants Office, and Governor and Lt. Governor Offices completed the railings of the Forbidden Island Lookout. The project is completed.

Lifeguard, Security, Maintenance, and Cleaning Services at selected tourist sites

These services help keep the community and visitors safe and satisfied. The MVA contracted a security company to provide daily lifeguard services at Grotto, security services at Banzai Cliff, Grotto, Bird Island Lookout, Laulau Beach, Obyan Beach, and Suicide Cliff, maintenance for restroom facilities at Banzai Cliff, Last Command Post, and Grotto, and trash collection at Banzai Cliff, Grotto, Bird Island Lookout, Suicide Cliff, Kalabera Cave, and Last Command Post. As of January 2022, the MVA has been informed by the Attorney General's Office that the MVA can no longer provide these services at these sites because they are not under the jurisdiction of MVA. Because of this, the MVA has to cease these services at tourist sites.

Project Haligi

The MVA partnered with the Lady Diann Torres Foundation to beautify power poles as a demonstration of the CNMI's resiliency to Super Typhoon Yutu and the COVID-19 Pandemic. Local artists were invited to illustrate their artwork of culture, island beauty, and local myths and legends. The paintings are displayed on concrete poles through the islands of Saipan, Tinian, and Rota.

Suicide Cliff Improvements

Suicide Cliff is a historical landmark in Saipan. Under the Public Private Partnership Program, the site has been adopted by the Rotary Club of Saipan and Emon Masonic Lodge 179. With the assistance of Saipan Mayor's Office and the Division of Parks and Recreation, dead trees were removed and replaced with new trees. The Rotary Club of Saipan painted the railings. The project is completed.

Saipan Mayor's Office

An MOU between the MVA and the Saipan Mayor's Office was discontinued in September 2022. This MOU was an agreement for MVA to fund the Saipan Mayor's Office to beautify the Navy Hill Road and Chalan Pale Arnold Intersection with flowers fitting to the landscape design. The project is completed.

Tinian Mayor's Office

An MOU was extended to fund the Carolinas Heights Viewing Deck. Note: the project encountered setbacks due to COVID-19. The MVA continues to work closely with the Municipality of Tinian and Aguiguan in promoting our pristine islands as each island has a variety of unique experiences.

Rota Mayor's Office

An MOU was extended to fund the Mt. Sabana 360 View Lookout. Note: This project encountered setbacks due to COVID-19. The MVA continues to work closely with the Municipality of Rota to create unique experiences as the island of Rota has a bounty of island treasures for locals and visitors alike.

Rota Bird Sanctuary

After Typhoon Mangkhut hit Rota in 2018, it left the island of Rota in a need for recovery. Along with many parts of the island, the Bird Sanctuary resulted in many damages to the railings. The project was funded by FEMA and separated into three phases. Phase 1 and 2 were completed in prior years, but as of November 2022, phase 3 was deemed complete by the Public Assistance Office. All railings have been repaired and the site is now accessible to residents and visitors. This project is completed and ready for closeout.

Beautify My Marianas Program

The Beautify My Marianas Program relaunched in June 2022 after a long hiatus due to funding restrictions and COVID-19. The program promotes beauty, safety, and a sense of community in the Marianas by giving residents the opportunity to conduct beach clean ups in exchange for cash to fund their organizations or clubs' missions. The program is available in Saipan, Tinian, and Rota. The program is ongoing.

Christmas in the Marianas Illumination Project

The Christmas in the Marianas Illumination Project falls around the same timeframe as the Christmas in the Marianas event. The Illumination project focuses on the illumination of the island of Saipan with light sculptures. For the 2022-2023 holiday season, the MVA lined light sculptures representing Christmas and cultural elements from West Coast Restaurant to the Garapan Fire Station. In addition to the sculptures through Beach Road, the MVA provided a light sculpture experience at the Garapan Fishing Base where the Christmas in the Marianas event took place. The MVA provided a walkthrough light sculpture experience as well as a variety of illuminated cherry trees and several centerpiece light sculptures. The project was completed in January 2023.

Last Command Post Site Improvements

The MVA will work with the Division of Parks and Recreation to improve the Last Command Post. The work will include repairing the concrete benches, repainting the cannon guns, and flora beautification/landscaping. The project is in the planning phase and expected to begin work Summer 2023.

Tinian Field Operations

MVA Tinian Field Office main objective is to maintain, enhance and develop the island's tourist sites to be attractive and safe to the travelling public and the community. The office regularly maintains several sites and other non-MVA historical sites that are of interest to off-island media for promotion purposes. Our office also embraces in one way or other responsibilities of most of the divisions of MVA, meaning, we do other duties and responsibilities other than maintenance of tourist sites. Our field office conduct or assist familiarization tours, plan/coordinate & conduct special events, meets and attend meetings with other municipal government officials/cabinet members, managers & other organizations for matters related to the MVA objectives, manage petty cash funds, requests/submits purchase orders, receipts & invoices, requests hotel occupancy numbers from hotels, and entertain walk-in visitors. The office field crew focused mainly on the maintenance, enhancement and landscaping of tourist sites.

The office fabricates, construct, paint and install signboards to tourist sites, do daily brush cutting, mowing, trimming, pruning, raking and trash picking. We also scrape and paint

historical monuments, repair broken stairs and concrete slabs of existing sites. We also maintain the nursery that requires collecting soil, and pot ornamental flower and tree seedlings/seeds.

Southern Sites

1. Suicide Cliff
2. House of Taga
3. Sumiyoshi Shrine
4. Korean Memorial Monuments and Santa Lourdes Shrine
5. Swimming Hole

Northfield Sites

6. Unai Dankulu or long Beach
7. Long Beach Interpretive Trail
8. Japanese Defense Caves and Trail
9. Hinode Shrine
10. American Memorial Monuments
11. Blow Hole
12. Air Raid Shelters and Tarmac
13. Flying Command Tower
14. Air Command Post
15. Japanese Power Plant
16. Atomic Bomb Pits/Park
17. Underground Fuel Tank
18. Chulu Beach
19. 107th Seabees Monument
20. Tachibana Shrine – Tachibana was initially opened right after the super typhoon Yutu and was abandoned due to the pandemic crisis. Fallen huge trees overlapped along the trail and damaged most of the concrete shrines and monuments. Re-opening of this sites require a lot of manpower and supplies.

Others

21. Sign/Directional Boards- Our office fabricates, paint and install directional/site and danger sign boards at tourist sites.
22. Nursery - we maintain the MVA Nursery as a source of ornamental flowers and trees to help with the beautification of the island's sites.

ACCOMPLISHMENTS IN FISCAL YEARS' 2021, 2022 AND 2023 TO DATE;

1. Regular maintenance of tourist sites despite extreme difficulties from typhoons and the pandemic. Tour agents of the recent (March 17-29,2023) and hundreds of veteran visitors were impressed with the cleanliness and maintenance of the tourist sites. A result of good coordination between other government agencies. Kudos to our two staff for their commitment and hard work.
2. Fabrication, Repair/Replacement of Site Signboards
3. Scraping and painting of concrete monuments
4. Successes of Tinian's Special Events;

Hot Pepper Festival -success was based on large numbers of attendees from neighboring islands, fully booked hotels/car rentals and vendors' satisfaction on their sales income.

Tourism Month and World Tourism Day– overwhelming participation on the “Search for my Favorite Treasure Photo Contest on MVA Facebook page, Youth Fam Tour, Tour Agents Fam Tour, Operation Clean-up and the Walkathon for the World Tourism Day.

Hafa Adai & Tirow Greetings Ceremony – Launching event was well-attended by most business establishments, MVA members and government officials. Until now, most of them are using the greeting on their daily operations.

Travel Bubble Project – almost all businesses applied for this project and received Safe Travel Stickers each placed on their entrance.

PROPOSED FUTURE PROJECTS: Priority projects listed below are potential tourist sites and act as alternative attractions when the north field is closed for military exercises.

1. Construction of a Tinian Botanical and Limestone Garden along Broadway alongside the MVA office. This will take a process where we need permits from the Department of Public Lands to identify and utilize a convenient location.

2. Re-opening of nature trails and abandoned tourist sites:

- Masalok Beach Trail
- Long Beach Interpretive Trail
- Tachibana Shrine
- Kastiyu Caves

ROTA FIELD OPERATIONS

Key Initiatives: As of now our short-term goals are just to keep up daily with maintenance of our tourist sites. For our long-term goals we would like to fix all facilities and enhance tourist sites by painting, planting, and providing running water.

Accomplishments:

- 1). Fixed all damage railing on tourist site (Bird Sanctuary)
- 2). Brought running water to tourist site (swimming hole) no water in over 10 years
- 3). Painted and fixed restrooms (Swimming Hole)
- 4). Painted tourist site (Taga Stone Quarry)

Top Priority's: Our top priority would have to be fixing restrooms at our sites and providing running water. What I propose is to put a water tank in place and MVA will refill the water every week using the same concept that we did at the swimming hole. This will benefit tourists and our community as well, by providing them with an operating restroom as opposed to having to go home or using a restroom elsewhere.

Sites Maintained:

- 1). Bird Sanctuary
- 2). Taga Stone Quarry
- 3). Pali'i Japanese Cemetery
- 4). Sabana Peace Memorial
- 5). Sabana Japanese Cannon
- 6). Guata Beach Park
- 7). Old German Chapple
- 8). Songsong Lookout
- 9). Tonga Cave
- 10). Apanon Japanese Cemetery
- 11). Pona Point
- 12). Japanese Cannon
- 13). Swimming Hole
- 14). Mua Japanese Train
- 15). Sugar Mill Japanese Train

16). Tweeksberry Beach Park

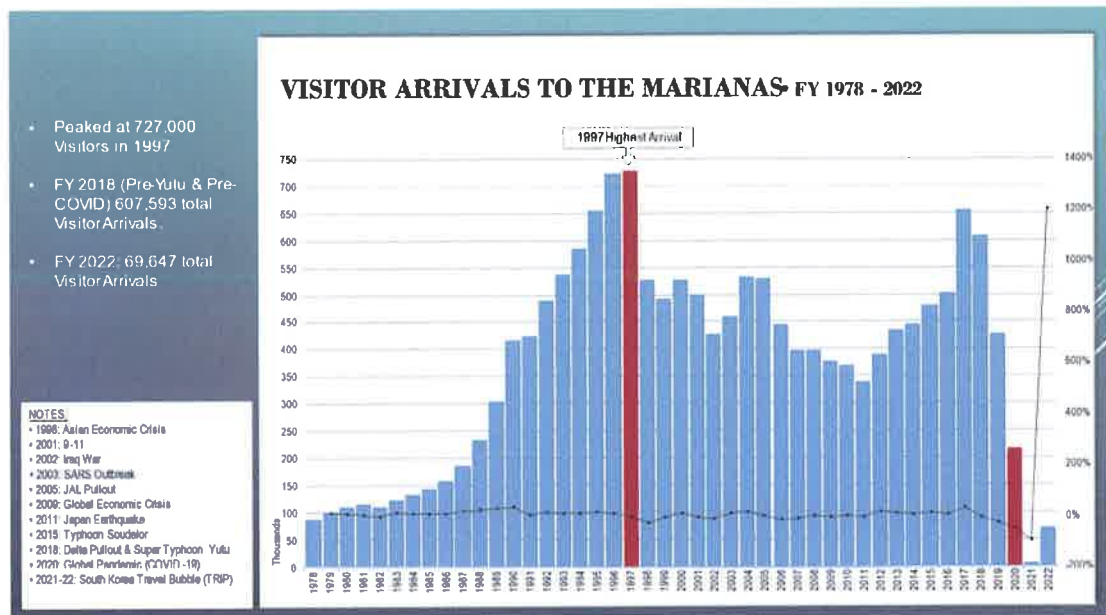
We also Provided mowing services to other departments such as Mayors Office Rota and DLNR.

Tour Guide Certification Program

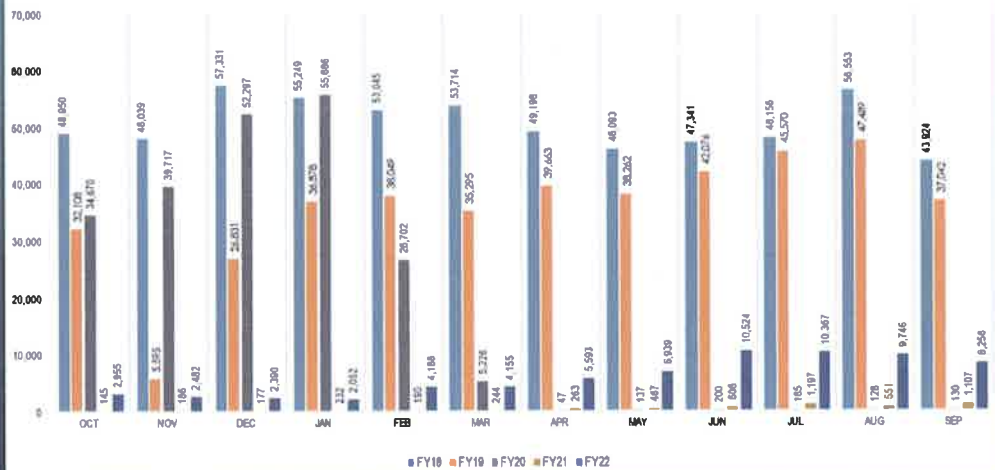
- The Official Marianas Guide Program launched on October 23, 2017, in conjunction with the Northern Marianas College. Since then, nearly 400 tour guides and over 90 tour operators have been processed through the program.

Since the pandemic, this program was suspended. Now that arrivals are picking up, we have initiated discussion with Northern Marianas College to begin the instructional component of this program.

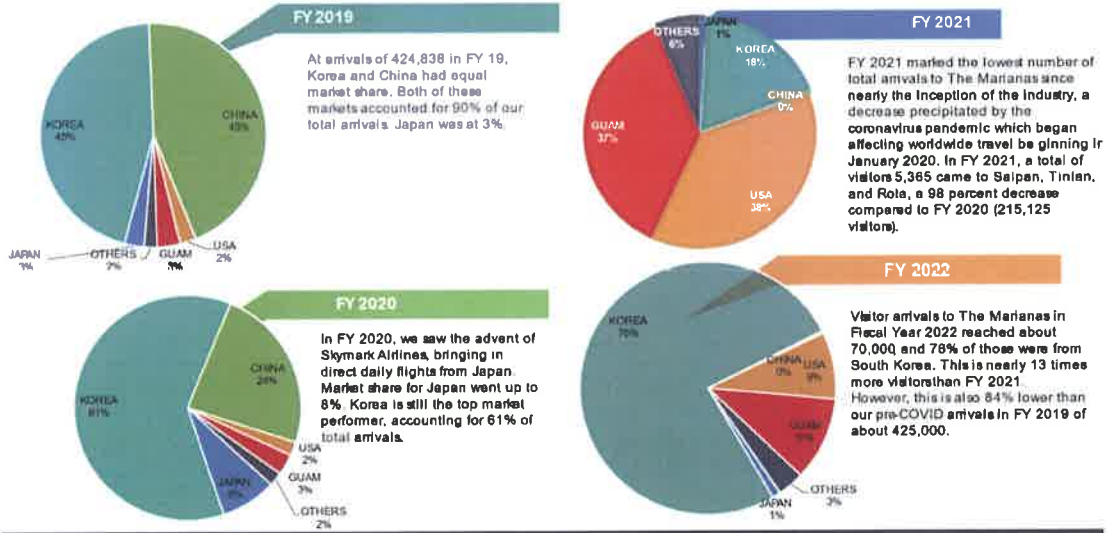
D. PERFORMANCE INDICATORS



VISITOR ARRIVALS TO THE MARIANAS



MARKET SHARE



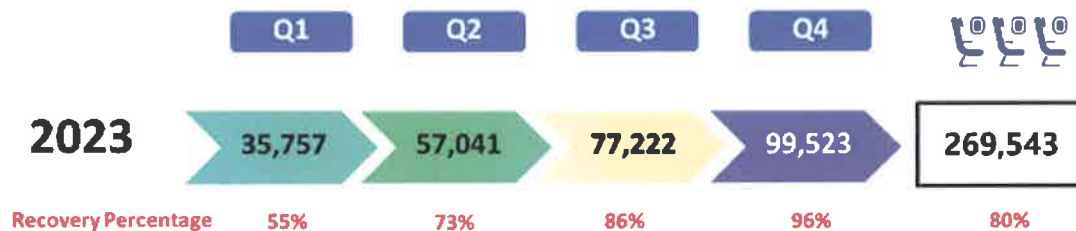
AIRLIFT SUMMARY – PRE COVID-19 - CURRENT

Country	PRE COVID - 19		DURING COVID-19		CURRENT*	
	# of flights per week	# of seats per week	# of flights per week	# of seats per week	# of flights per week	# of seats per week
KOREA	44	3,990	3	558	11	2,079
CHINA	24	5,539				
JAPAN	7	1,239			3	498
GUAM	10	1,660	3 / 7	498/1,162	7	1,162
TOTAL	85	12,428	3-10	498/1,720	21	3,739

*subject to change depends on operation plan

Expected Korean travelers for year 2023

80% operation recovery compare with year 2019, and 80% of average load factor.



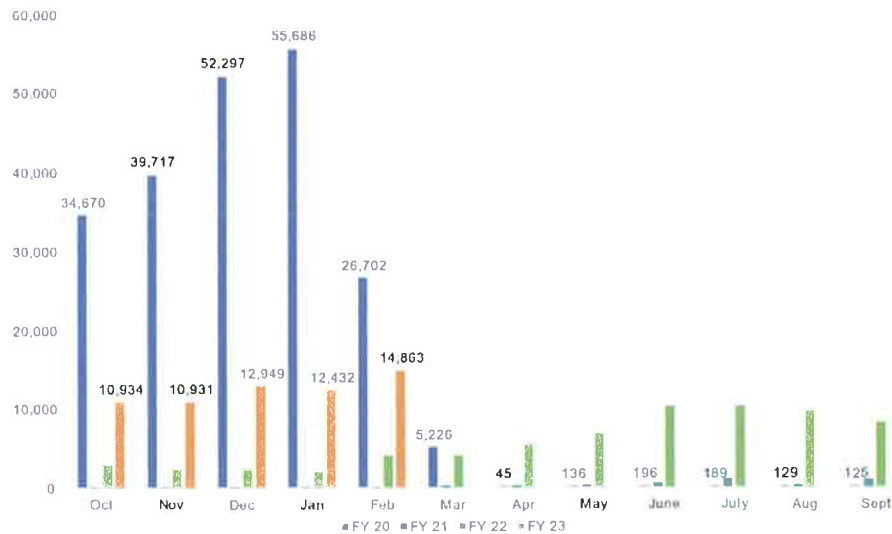
Estimated number of visitors

269,543 X 80% of load factor (Year 2019 Average load factor)

216,862 Korean travelers expected for year 2023

* Source : Received from each Airlines as of 20MAR, subject to change depends on operation plan.

VISITOR ARRIVALS TO THE MARIANAS



FUTURE PLANS

Marketing:

- Promote The Marianas as a premier and safe destination.
- Continue to improve visitor experience on Saipan, Tinian, and Rota with additional events of enhanced value that highlight attributes showcasing The Marianas as among the premier travel destinations. We will create more cultural events that will advance our indigenous culture and engage community participation. In response to shifting market trends, we must also diversify our activities to attract further visitors.
- Seeks ways to create a global branding and marketing strategy establishing clear identity for The Marianas that resonates within the travel community as a desirable destination to visit. The initial idea for the MVA is to develop a comprehensive global branding strategy that incorporates traditional print materials, digital marketing, uniformity amongst social media platforms, implementation training, and to create global uniform branding in all major source markets (Japan, Korea, U.S., Guam), and potential new markets. Steps will also be taken to enhance existing marketing platforms locally and in our source markets creating new opportunities, ideas, and guidelines to brand The Marianas to current and potential new markets.
- Promote multi-island visits by emphasizing the unique travel appeal each island has to offer.
- Develop online marketing strategies to expand our reach to social media users. Utilize the various social media platforms which will allow us to provide customized information and real time information.
- Continue to enhance the awareness and stimulate travel desires among potential travelers using social media platforms.

- Promote The Marianas as a Safe and Clean destination emphasizing a high level of COVID-19 preventative measures in airport, hotels, restaurants, tourist sites, and others.
- Work with our partners in promoting and selling travel packages to The Marianas.
- Implement the MVA Strategic Plan Towards Sustainable Tourism Industry 2021-2031
- Focus marketing programs targeting golfers, divers, families and friends, workation opportunities, and eco-tourism.
- Strengthen our overall support for Korea – Saipan, Japan-Saipan, and other potential destination
- Narrow target marketing efforts with a focus on The Marianas’ best prospects to counter competitors’ larger marketing budgets;
- Tailor marketing efforts to address differences between Saipan, Tinian, Rota, and the Northern Islands;
- Coordinate islands specific marketing efforts for a unique experience on Saipan, Tinian, Rota, and the Northern Islands through targeted events and island-specific plan elements;
- Coordinate marketing and tourism product development efforts to maximize performance;
- Provide and promote opportunities that involve residents and visitors’ interaction.

Community Projects Programs

Beginning, in 2021 and into 2022, the MVA has been restoring its annual signature events as well as other events it organizes or sponsors. The MVA’s Community Projects Division will continue to engage local government and industry partners to carry forward ongoing Signature Events in Saipan, Tinian and Rota. At this time, events include the Annual Tinian Hot Pepper Festival (March 11-13, 2022), Saipan Marathon 2022 (April 9, 2022), Tourism Month (May), Taste of the Marianas International Food Festival & Beer Garden (June 2022), Hafa Adai & Tirow Summer Jam (tentative July 30), World Tourism Day (Tentative) and Christmas in the Marianas (December 2022). The continuity of signature events, not only provides visitors and the local community an activity to enjoy, and , businesses are able to showcase their delicacies, arts and crafts, music, etc..

It is crucial that the MVA tailors community events to maximize on-island and off-islands participation to include sporting events to attract niche markets to conduct training programs in the Marianas.

Continued support extended to other related and meaningful community events such as the Flame Tree Arts Festival, Saipan International Fishing Tournament, Miss Marianas Beauty Pageant, Miss Earth Northern Mariana Islands, Marianas Tourism Education Council, Rota and Tinian fishing tournaments, golf tournaments, fiesta activities, memorial groups and others.

The cost of hosting events has increased, especially transportation to Rota and Tinian therefore, the MVA must be provided with adequate funding for the continuity of signature events that attract visitors to our beautiful Mariana Islands and add value to their stay.

Destination Enhancement/Product Development Projects

- The Product Development Division/Destination Enhancement will continue to plan and work on the improvement, restoration, rehabilitation and renovation of tourist sites with its partners, including the Governor's Council of Economic Advisors with Public Private Partnership, Community Outreach Program, Grants Office, Saipan Mayor's Office, Tinian Mayor's Office, Rota Mayor's Office, and Northern Islands Mayor's Office.
- Exploring innovative means to repair, maintain and improve tourist sites; and
- Improving value-added amenities at natural resource sites.
- Facility upgrades to multiple attractions are under consideration. Specified modifications include replacement of signage, functionality of equipment, and facility cleanliness/beautification and safety.
- Improve visitor experience. In a joint effort with the Public Private Partnership, the installation of shower stalls along the beach at several sites on Saipan is under consideration. These showers will add a touch of comfort to improve the beach goer experience for visitors and locals, alike.
- The Product Development Division will continue to explore innovative means to repair, maintain and improve tourist sites to enhance the Marianas as a premier destination.

Future project plans include:

- Bird Island Revitalization Plan – The MVA plans to upgrade stairs, railings, pathways, benches and tables. In addition to these upgrades, the MVA will install two lookout decks and warning signs. One upper lookout deck allows easy accessibility for tourists and the lower lookout deck provide a better view of the cliff edge. The plans also include landscaping work, beautification, and lighting installation.
- Mount Tapochau Railing Repairs – The MVA plans to repair the railings at Mount Tapochau. Pieces of the railings are broken, missing, and falling apart. This serves as a safety hazard to visitors of the site. The MVA will partner with the Division of Parks and Recreation to repair the railings.
- Suicide Cliff Site Improvements – Suicide Cliff is an important landmark in Saipan, making it one of the most visited spots in Saipan. The MVA plans to make site improvements that involve upgrading the railings, pathways and benches, and installing lighting and signage. These improvements will enhance the visitors' experience.
- Latte Stone Flower Sculpture at Airport Field – This Latte Stone Sculpture was installed by the MVA several years ago, but has not been maintained. The Latte Stone is meant to be filled with flowers and plants to make it a beautiful sculpture that tourists get to see right after they land in Saipan. The MVA plans to revive this project through plant/shrub removal, replanting flowers, and repainting the sculpture.
- Tinian Long Beach Interpretative Trail – The MVA would aims to make the Long Beach Interpretative Trail in Tinian accessible to visitors due to its historical

importance. The plans include clearing vegetation, installing markers, safety warning signs, informative signs, safety railings and ropes, and a trail map overview.

- Tinian Suicide Cliff Railings – The MVA plans to install about 200 feet of railings at Tinian's Suicide Cliff. Currently, there are no railings at the cliff making it a safety hazard for tourists and residents alike. Installing railings will promote safety in Tinian and will enhance the experience for visitors to the site.
- Rota Hand Waving Monument – The MVA together with the Rota Mayor's Office aim to create a hand waving monument to commemorate the cultural norm of the "Rota Wave". This sculpture will be unique to Rota's friendly and hospitable culture and it will be one of Rota's main attractions for residents and tourists to enjoy.
- Rota Latte Stone Quarry – The Latte Stone Quarry is a historical site unique to Rota. Tourists are able to see the location where latte stones were carved out from the ground and used in their societies. The project plans include installing accessible viewing decks to give an aerial view of the stones in the ground, informational signs, lighting, benches, and trash cans. The plans also include some landscaping around the area.

Tour Guide Certification Program

To nurture every tour guide who serve the Marianas' visitors as welcoming agents equipped with the right tools to best showcase The Marianas and its people by:

- Increase tour guides knowledge of the native Chamorro and Carolinian history and culture;
- Increase tour guides knowledge in protecting and preserving the CNMI natural resources;
- Support tour guides participation, collaboration, interaction on tourism issues;
- Encourage tour operators to incorporate Chamorro and Carolinian values into their business models;
- To support and strengthen tour guide enforcement regulations.

MVA continues to work towards better enforcement of Tour Guide Certification regulations with support from government agencies including the Bureau of Environmental and Coastal Quality (BECQ), Department of Lands and Natural Resources (DLNR), Department of Public Safety (DPS), Department of Public Lands (DPL), Department of Commerce (DOC), Commonwealth Ports Authority (CPA), Department of Finance and the Commonwealth Zoning Board along with our security guards.

All-encompassing updates to the Tour Guide Certification Program that include administrative, operational, educational, and more will be the focus for program re-launching in 2022. Criteria under consideration cover current and post-pandemic considerations.

In partnership with BECQ and CRM, an environmental awareness training known as Saipan Lagoon User Education Plan (SLUEP), tailored for Water Sports Operators is completed. The class room curriculum is currently in the creation stage. The initial intent to partner with NMC to provide instruction has been declined as the grant requires BECQ and CRM to utilize their newly constructed learning center for the purpose of SLUEP. MVA will maintain this partnership to capture WSOs for certification fulfilment and potential awareness campaigns that may apply to this demographic.

III. SUMMARY AND FINANCIAL HIGHLIGHTS

In fulfilling its establishing legislation, the Marianas Visitors Authority supports the primary economic driver of The Marianas economy – tourism. Tourism generates revenue for both the government and local businesses and keeps people employed. In order to support the revival of tourism, adequate funding of the MVA is imperative.

- **Personnel Costs**

In FY 2023, the MVA started with 25 full time employees and 1 part time employee. This was a reduction of 48% as compared to prior covid-19 level. As the Marianas geared up in implementing its tourism resumption, it is crucial that the MVA has adequate staffing levels to carry out all MVA's goals. As tourism is the primary economic driver in the Marianas, the MVA must be well funded and equipped with sufficient funding and personnel to fulfill its duties and responsibilities. Currently, MVA has issued job vacancy announcements for several key positions. For FY 24, MVA is requesting for additional funding for personnel to restore these vacant positions and to implement within grade increases to its much deserving staff and management. The personnel costs for FY 2024 are estimated at \$2,360,196 of which salaries and wages amounts to \$1.6 million and employer contributions \$ 800 k. The FTE count is 42.

- **Contractual Services**

The MVA requires contractual services to provide representation services in off-shore source markets; to provide security and maintenance of tourist sites; and to provide design and engineering expertise for destination enhancement and beautification projects in The Marianas.

In marketing The Marianas, it is important to keep the destination top-of-mind for people when they think about where they want to travel. Our off-shore offices cannot be shut down because it would be more costly to regain that presence of mind than to maintain a presence. Our off-shore offices provide front door services to all travel trade partners and consumers, develop and deploy representation, promotional and public relations plan that will increase visitor arrivals, and entice new air carriers to provide air services to the Marianas.

In promoting the destination to generate more visitors who bring in needed revenue, the MVA needs to reinstate its full marketing programs to support our travel bubbles and travel corridors and continue The Marianas' upward trajectory. With the current limitation of COVID-19, the MVA also continues to work diligently to stay top of minds of our visitors. Thus, maintaining virtual presence has shown significant results.

- **Equipment**

The MVA will require upgrades to current servers, computer systems, software and peripherals, office furniture, and field equipment for Tinian and Rota for maintenance and upkeep of tourist sites. The said equipment are critically needed as some are obsolete and requires numerous repairs at a high cost.

In FY 2022, MVA secured a grant to purchase a scanning system, data validation program, and interactive dashboard platform. In addition, it involves data conversion and migration services, user training and technical support, software upgrades and annual maintenance capabilities. Funding for this project is to cover expenses for hardware and software maintenance and support. This is essential to ensure the durability and ongoing operation of this system.

- **Building**

Despite numerous discussions the MVA held with various entities, we have been unsuccessful in identifying a public land to construct a permanent office building. We will continue to work with proper agency to secure a land or building.

MARIANAS VISITORS AUTHORITY

FY 2024 PROJECTED REVENUE VS. OPERATIONS BUDGET

Particulars	FY 2023 (PL 22-22)			FY 2024		FY23-24 Increase/ (Decrease)	
	Local funds	ARPA	Total	Proposed Budget	Proposed Budget	(\$)	(%)
REVENUES							
Appropriation							
Appropriation	\$ 813,528	\$ -	813,528	12,399,679	12,399,679	11,586,151	1424%
1% OPA Fee	8,217	-	8,217	125,249	125,249	117,032	1424%
Projected available funds for MVA operations	\$ 821,745	\$ -	\$ 821,745	\$ 12,524,928	\$ 12,524,928	11,703,183	1424%
OPERATIONS BUDGET							
Expenditures							
Personnel Costs	\$ 676,181	\$ -	676,181	2,360,196	\$ 2,360,195.72	1,684,015	249%
Other Operating Expenses	120,314	-	120,314	742,000	\$ 742,000	621,686	517%
Marketing	-	-	-	7,305,000	\$ 7,305,000	7,305,000	0%
Advertising Events	17,033	-	17,033	937,700	\$ 937,700	920,667	5405%
Destination Enhancement	-	-	-	1,054,783	\$ 1,054,783	1,054,783	0%
1% OPA Fee	8,217	-	8,217	125,249	\$ 125,249	117,032.28	1424%
Total Projected Expenditures for MVA Operations	\$ 821,745	\$ -	\$ 821,745	\$ 12,524,928	\$ 12,524,928	11,703,183	1424%

MARIANAS VISITORS AUTHORITY
FY 2024 OPERATIONS BUDGET

CLASS CODE	EXPENDITURE	FY2020 ACTUAL (Audited)	FY2021 ACTUAL (Unaudited)	FY2022 ACTUAL (Unaudited)	FY2023 ACTUAL (Unaudited)	FY 2024	FY23-24 Increase/ (Decrease)	
						Proposed Budget	(\$)	(%)
61000	Personnel Service	985,152	733,213	1,620,000	676,181	2,360,196	1,684,015	104%
62060	Professional Fee	65,928	49,020	40,000	13,000	120,000	107,000	268%
62061	Tour Guide Certification	6,052	3,000	10,000	-	10,000	10,000	100%
62250	Communication	22,757	16,027	30,000	4,800	30,000	25,200	84%
62260	Dues & Subscription	1,025	1,659	1,000	1,000	5,000	4,000	400%
62280	Insurance	27,933	22,656	32,500	2,000	35,000	33,000	102%
62300	Printing & Publication	49,249	13,248	50,000	2,000	75,000	73,000	146%
62440	Office Rental	54,000	51,750	64,000	-	150,000	150,000	234%
62460	Office Equipmt/Rental/Repairs	11,667	17,303	15,000	3,000	15,000	12,000	80%
62500	Travel	39,316	35,041	20,000	20,000	75,000	55,000	275%
62660	Repairs & Maintenance	11,113	6,733	15,000	11,214	15,000	3,786	25%
62680	Postage & Freight	1,428	925	2,000	1,000	3,000	2,000	100%
62690	Staff Training	3,340	0	2,500	-	3,000	3,000	120%
62710	Utilities	17,321	18,501	30,000	15,000	40,000	25,000	83%
63030	Fuel & Lubrication	8,289	8,680	24,000	28,800	25,000	(3,800)	-16%
63040	Office Supplies	10,386	12,026	10,000	7,500	10,000	2,500	25%
63050	Maintenance Supplies	8,640	12,632	26,000	6,000	26,000	20,000	77%
64550	Computer Systems	13,672	8,715	10,000	5,000	75,000	70,000	700%
64580	Capital Assets	4,796	8,705	25,000	-	25,000	25,000	100%
64999	Miscellaneous / All others	4,231	2,373	-	-	5,000	5,000	100%
	PERSONNEL AND ALL OTHERS	1,346,295	1,022,207	2,027,000	796,495	3,102,196	2,305,701	114%
	<i>Advertising Events and Marketing</i>							
620800	Advertising Events	267,407	277,951	200,000	-	-	(200,000)	-100%
620800	Offshore Promotion	2,613,085	380,877	447,320	-	-	(447,320)	-100%
620800	Local Promotion	97,359	187,453	-	-	-	-	0%
620800	Other Promotions	107,316	196,511	60,000	-	-	(60,000)	-100%
620800	Marketing Recovery Program	-	-	256,910	-	-	(256,910)	-100%
	ADVERTISING AND MARKETING	3,695,168	1,042,792	964,230	-	-	-	0%
	<i>Dest. Enhancement Projects</i>							
62089705	Projects and maintenance	316,072	97,449	209,000	-	1,007,583	798,583	382%
62081125	Beautify My Marianas	10,950	0	6,000	-	7,200	1,200	20%
62089709	Div. of Parks and Recs	39,436	34,964	40,000	-	40,000	-	0%
62089710	Dest. Enhancement Support to Other Agencies	8,450	-	45,000	-	-	-	0%
	DESTINATION ENHANCEMENTS	374,908	132,413	300,000	-	1,054,783	799,783	267%
	1% OPA Fee	-	-	-	8,217	-	-	0%
	TOTAL MVA OPERATIONS BUDGET	5,416,371	2,197,412	3,291,230	796,495	4,156,978	3,105,483	94%

**MARIANAS VISITORS AUTHORITY
FY 2024 OPERATIONS BUDGET
MARKETING AND ADVERTISING EVENTS DETAIL**

CLASS CODE	EXPENDITURE	FY2020 ACTUAL (Audited)	FY2021 ACTUAL (Unaudited)	FY2022 ACTUAL (Unaudited)	FY2023 ACTUAL (Unaudited)	FY 2024	FY23-24 Increase/ (Decrease)	
						Proposed Budget	(\$)	(%)
1000	AD COST FOR SAIPAN							
62081101	Christmas in the Marianas	28,111	2,213	5,000	-	120,000	115,000	2300%
62081103	Saipan Marathon	116,779	874	50,000	-	150,000	100,000	200%
62081106	Flame Tree Arts Festival	-	-	-	-	5,000	5,000	100%
62081107	Tagaman Triathlon	20,000	-	-	-	-	-	0%
62081108	Annual MVA Tourism Month	-	4,529	1,000	-	10,000	9,000	900%
62081109	Taste of Marianas	-	83,502	50,000	-	150,000	100,000	200%
62081111	Saipan Int'l Fishing Tournament	-	-	-	-	5,000	5,000	100%
	Best of the Marianas	-	-	-	-	50,000	50,000	100%
	Hafa Adai Tirow Summer Jam	-	-	-	-	50,000	50,000	100%
62081116	Annual Int'l Festival of Cultures	-	-	10,000	-	10,000	-	0%
62081123	Marianas Tourism Educ. Council	-	6,000	2,500	-	6,000	3,500	140%
62081129	Hell of the Marianas	18,000	-	-	-	50,000	50,000	100%
62081201	Katori Festival	817	60	800	1,000	1,000	200	25%
62081202	GNM Meeting	650	1,399	4,000	-	8,000	4,000	100%
62081207	Japanese Peace Memorial	240	464	700	533	700	-	0%
62081302	Local Hospitality	8,394	4,274	5,000	500	5,000	-	0%
62081303	Ship Arrivals	1,800	-	1,000	1,000	3,000	2,000	200%
62081305	Cultural Promotions	-	24,560	5,000	-	10,000	5,000	100%
62081306	Sponsorship Program	13,600	41,875	10,000	2,000	50,000	40,000	400%
62081308	Destination Video	18,000	-	-	-	50,000	50,000	100%
62081312	MINA Sponsorship	1,700	-	-	-	2,000	2,000	100%
62081315	HANMI Golf Tournament	-	-	-	-	5,000	5,000	100%
620819999	Hafa adai and Tirow Summer Jam	-	58,087	-	-	-	-	0%
620819999b	Saipan - Others	-	-	-	-	20,000	20,000	100%
	Sub-total for Saipan	228,092	227,837	145,000	5,033	760,700	615,700	425%
2000	AD COST FOR TINIAN							
62082102	Tinian San Jose Fiesta	-	-	-	-	5,000	5,000	100%
62082101	Christmas event	1,049	-	1,000	10,000	5,000	4,000	400%
62082105	Tinian Tourism Month	-	1,962	500	-	5,000	4,500	900%
62082106	Tinian Fishing Derby/Annual Children's Fishing Derby	-	-	-	-	5,000	5,000	100%
62082111	Tinian Hot Pepper Festival	18,181	20,995	15,000	-	60,000	45,000	300%
62082113	Okinawa Memorial Service	-	-	500	-	1,000	500	100%
62082114	Japanese Peace Memorial	-	-	500	-	1,000	500	100%
62082200	Tinian Others	1,078	9,595	5,000	1,000	15,000	10,000	200%
62082200b	Tinian Beef, Beer & Bands Festival	-	-	-	-	10,000	10,000	100%
62082201	Tinian Chief Taga Day	-	5,000	5,000	-	10,000	5,000	100%
62082307	Biker's Association/Pika Race	4,315	-	-	-	7,000	7,000	100%
	Sub-total for Tinian	24,624	37,553	27,500	11,000	124,000	96,500	351%
3000	AD COST FOR ROTA							
62083101	San Francisco de Borja Fiesta	-	-	500	-	5,000	4,500	900%
62083103	Christmas Event	4,222	-	1,000	-	5,000	4,000	400%
62083106	Rota-Tourism Month	-	1,098	500	-	5,000	4,500	900%
62083109	Cliff Fishing Derby	-	-	-	-	6,000	6,000	100%
62083200	Rota Coconut Festival	-	-	5,000	-	5,000	-	0%
62083200	Other Rota-related Events	5,470	11,463	20,000	1,000	10,000	(10,000)	-50%
62083303	Rota-SFDB Trolling Fishing Derby	5,000	-	-	-	2,000	2,000	100%
62083312	Rota-Sweet Potato Fair	-	-	-	-	5,000	5,000	100%
62083313	Rota-San Isidro Agri Fair	-	-	500	-	-	(500)	-100%
62083308	Sponsorship - Rota	-	-	-	-	10,000	10,000	100%
	Sub-total for Rota	14,692	12,562	27,500	1,000	53,000	25,500	93%
	Total CNMI Advertising	267,407	277,951	200,000	17,033	937,700	737,700	369%
4000	MKTG COST FOR JAPAN							
62084110	OF-JP-Representation	495,473	48,000	-	-	2,000,000	2,000,000	100%

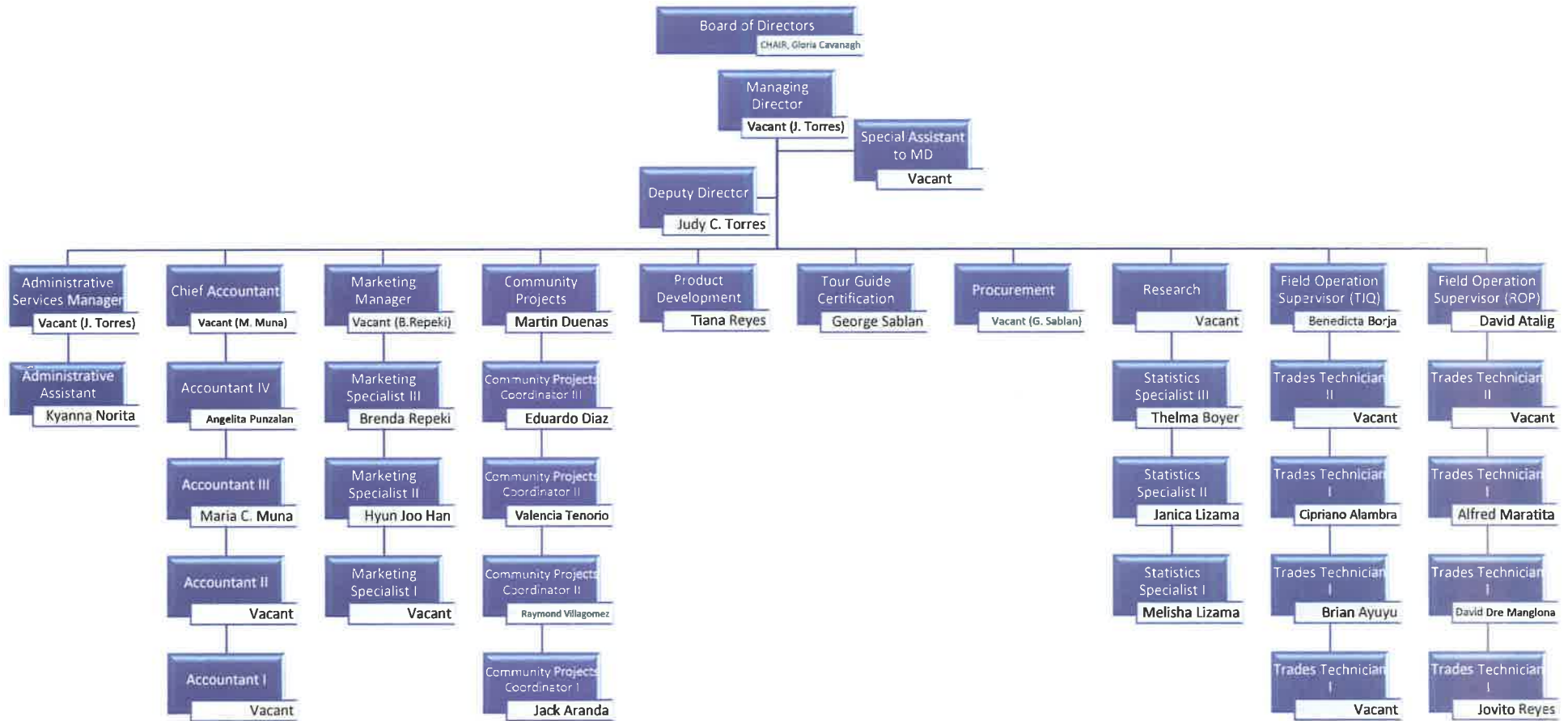
**MARIANAS VISITORS AUTHORITY
FY 2024 OPERATIONS BUDGET
MARKETING AND ADVERTISING EVENTS DETAIL**

CLASS CODE	EXPENDITURE	FY2020 ACTUAL (Audited)	FY2021 ACTUAL (Unaudited)	FY2022 ACTUAL (Unaudited)	FY2023 ACTUAL (Unaudited)	FY 2024	FY23-24 Increase/ (Decrease)	
						Proposed Budget	(\$)	(%)
62084161	OF-JP-Web Development	12,259	4,546	-	-	-	-	0%
62084164	OF-JP-Storage/Warehousing	6,612	3,742	-	-	-	-	0%
62084168	OF-JP-Entertainment	3,122	46	-	-	-	-	0%
62084191	OF-JP-Other Ads & Promotion	21,167	8,000	19,650	-	-	(19,650)	-100%
62084198	OF-JP-Utilities	13,946	5,017	-	-	-	-	0%
	SUB-TOTAL	984,747	69,351	19,650	-	2,000,000	1,980,350	10078%
62084402	LC-JP-JMTC Seminar	-	-	-	-	5,000	5,000	100%
62084404	LC-JP-Campaigns	7,839	-	-	-	500,000	500,000	100%
62084405	LC-JP-Diving Promotion	-	-	-	-	10,000	10,000	100%
62084406	LC-JP-Group Incentive Campaign	554	-	-	-	-	-	0%
62084408	LC-JP-JATA/World Trade Fair	27,086	-	-	-	75,000	75,000	100%
62084410	LC-JP-Domanaka Festival	-	-	-	-	15,000	15,000	100%
62084411	LC-JP-Other Promotional Supp	15,864	-	-	-	-	-	0%
62084411	LC-JP-Marianas Diving Seminar	-	-	-	-	10,000	10,000	100%
62084412	LC-JP-Sports Marketing	2,168	-	-	-	-	-	0%
62084413	LC-JP-Brochure Promotion	1,500	-	-	-	-	-	0%
62084417	LC-JP-Joint Promotion	610,000	-	-	-	-	-	0%
62084420	LC-JP-Marianas Sales Seminar	4,711	-	-	-	20,000	20,000	100%
	SUB-TOTAL	669,722	-	-	-	635,000	635,000	100%
	Sub-total for Japan	1,654,470	69,351	19,650	-	2,635,000	2,615,350	13310%
5000	MKTG COST FOR KOREA							
62085110	OF-KR-Representation Fee	446,525	273,613	-	-	2,500,000	2,500,000	100%
62085131	OF-KR-Destination Campaign	133,388	3,621	-	-	-	-	0%
62085132	OF-KR-Collaterals	67	-	-	-	-	-	0%
62085133	OF-KR-TV Filming Project	45,420	-	-	-	-	-	0%
62085137	OF-KR-Wed Development	14,017	12,000	-	-	-	-	0%
62085144	OF-KR-Travel Trade Promotion	13,105	-	261,000	-	-	(261,000)	-100%
62085146	OF-KR-Delivery Service	400	651	-	-	-	-	0%
62085148	OF-KR-Domestic Travel	-	130	-	-	-	-	0%
62085149	OF-KR-Other Operational Costs	525	10,510	-	-	-	-	0%
62085199	OF-KR- Monthly Billing not yet received	-	-	-	-	-	-	0%
	SUB-TOTAL	701,019	300,526	261,000	-	2,500,000	2,239,000	858%
62085150	LC-KR-Other Marketing	25,750	187,453	-	-	500,000	500,000	100%
62085412	LC-KR-Other Promotion	3,525	-	-	-	-	-	0%
	SUB-TOTAL	29,275	187,453	-	-	500,000	500,000	100%
	Sub-total for Korea	730,294	487,979	261,000	-	3,000,000	2,739,000	1049%
8000	MKTG COST FOR All others							
62088403	LC-US-Magazines and Newspapers	-	-	-	-	5,000	5,000	100%
62088406	LC-US-Other Promotions	42,698	-	-	-	60,000	60,000	100%
62088602	LC-US-Military Fair	-	-	-	-	10,000	10,000	100%
	Sub-total for US/Guam	42,698	-	-	-	75,000	75,000	100%
9700/9800	ALL OTHERS AND MKTG COSTS							
62089401	Magazines	2,000	-	-	-	-	-	0%
62089901	PATA Int'l Programs/Events	26,414	-	10,000	-	30,000	20,000	200%
62089904	Collaterals	32,856	32,696	30,000	-	50,000	20,000	67%
62089905	Website/ Social Media/ Mobile App	3,349	6,747	20,000	-	15,000	(5,000)	-25%
62089910	Marketing Recovery Program	-	157,069	235,153	-	-	(235,153)	-100%
	New Market Development					1,500,000	-	0%
	All Other Promotions	64,618	196,511	295,153	-	1,595,000	(200,153)	-68%
	Total Advertising and Marketing	3,427,760	764,841	575,803	17,033	8,242,700	5,229,197	908%
GRAND TOTAL - CNMI ADVERTISING AND MARKETING		3,695,168	1,042,792	775,803	17,033	8,242,700	5,966,897	769%

MARIANAS VISITORS AUTHORITY - PERSONNEL					CURRENT		PROPOSED FY 2024		
Position Description	Class	Status	Pay Level/ Pay Step	Pay Rate/hr	Annual	Total Base Salary and Benefits	Annual	Total Benefits	Total Base Salary and Benefits
Managing Director	Appointed	Vacant	Ungraded	33.65	70,000	75,355	70,000	31,574	101,574
Deputy Managing Director	Contract	Filled	Ungraded	31.25	65,000	88,990	65,000	35,242	100,242
Special Assistant to the Managing Director	Contract	Vacant	Ungraded	18.26	38,000	58,666	38,000	24,465	62,465
Administrative Assistant	Permanent	Filled	05/05	10.71	22,280	40,849	24,508	21,347.13	45,855
Administrative Services Manager	Contract	Vacant	Ungraded		-	-	50,000	27,325	77,325
Administrative Assistant/ Receptionist	Permanent	Vacant	05/04	10.20	21,219	39,647	21,219	20,575.87	41,795
Tour Guide Certification Manager	Contract	Filled	Ungraded	21.63	45,000	54,009	49,500	16,726	66,226
Procurement Officer	Permanent	Filled	17/04	18.32	38,106	41,649	41,917	25,429.55	67,347
Research Manager	Contract	Vacant	Ungraded			-	50,000	27,325	77,325
Statistics Specialist III	Permanent	Filled	14/12	23.38	48,635	58,031	53,498	19,433.31	72,931
Statistics Specialist II	Permanent	Filled	12/05	15.07	31,350	34,240	34,485	9,227.46	43,713
Statistics Specialist I	Permanent	Vacant			-	-	28,434	24,345.64	52,780
Marketing Manager	Contract	Vacant	Ungraded	25.24	52,500	59,435	65,000	30,492	95,492
Graphic Artist	Permanent	Vacant	Ungraded		-	-	35,000	23,807.50	58,808
Marketing Specialist III	Permanent	Filled	14/09	20.20	42,012	55,908	46,214	22,855.43	69,069
Marketing Specialist II	Permanent	Filled	12/04	14.35	29,857	38,684	32,843	8,788.06	41,631
Marketing Specialist II	Permanent	Vacant			-	-	27,082	21,950.73	49,033
Marketing Specialist I	Permanent	Vacant			-	-	23,394	21,085.90	44,480
Marketing Specialist I	Permanent	Vacant			-	-	23,394	21,085.90	44,480
Chief Accountant	Contract	Vacant	Ungraded		-	-	65,000	30,492	95,492
Accountant III	Permanent	Filled	14/10	21.21	44,113	53,090	48,524	17,858.96	66,383
Accountant IV	Permanent	Filled	14/09	20.20	42,012	63,213	46,214	26,437.08	72,651
Accountant II	Permanent	Vacant			-	-	31,350	21,105.10	52,455
Accountant I	Permanent	Filled	10/05	13.67	28,434	47,824	31,277	21,092.23	52,369
Community Projects Manager	Permanent	Filled	20/12	31.33	65,166	70,971	65,175	17,085.15	82,260
Community Projects Coordinator III	Permanent	Filled	14/06	17.45	36,292	39,643	39,921	10,681.94	50,603
Community Projects Coordinator II	Permanent	Filled	12/06	15.83	32,918	51,553	36,210	20,510.01	56,720
Community Projects Coordinator II	Permanent-Part Time	Filled	12/08	17.45	18,146	25,444	19,961	11,014.39	30,975
Community Projects Coordinator I	Permanent	Filled	10/04	13.02	27,082	34,028	29,790	12,309.84	42,100
Product Development Manager	Contract	Filled	Ungraded		39,000	49,075	42,000	12,918	54,918
Field Office Supervisor-Tinian	Permanent	Filled	15/10	22.27	46,320	57,355	50,951	20,448.37	71,400
Trades Technician I	Permanent	Filled	05/05	11.25	23,394	26,495	25,733	7,915.01	33,648
Trades Technician I	Permanent	Filled	05/02	9.25	19,240	21,800	21,164	4,962.96	26,127
Trades Technician I	Permanent	Filled	05/02	9.25	19,240	21,800	21,164	4,962.96	26,127
Trades Technician II	Permanent	Vacant					29,857	22,601.47	52,458

MARIANAS VISITORS AUTHORITY - PERSONNEL					CURRENT		PROPOSED FY 2024		
Position Description	Class	Status	Pay Level/ Pay Step	Pay Rate/hr	Annual	Total Base Salary and Benefits	Annual	Total Benefits	Total Base Salary and Benefits
Trades Technician I	Permanent	Vacant			-	-	21,164	20,562.96	41,727
Acting Field Office Supervisor - Rota	Permanent	Fil ed	15/06	17.45	36,292	39,068	39,921	9,963.36	49,884
Trades Technician I	Permanent	Fil ed	05/12	15.07	31,350	34,267	34,485	9,227.32	43,712
Trades Technician I	Permanent	Fil ed	05/05	10.71	22,281	23,985	24,509	6,558.06	31,067
Trades Technician II	Permanent	Vacant				-	29,857	7,001.47	36,858
Trades Technician II	Permanent	Vacant					24,564	21,360.19	45,924
Trades Technician I	Permanent	Fil ed	05/06	11.25	23,394	30,778	25,733	6,034.49	31,768
TOTAL					1,058,632	1,335,852	1,584,012	776,184	2,360,196
FTE COUNT					25		42		1,024,344

ORGANIZATION CHART





MARIANAS VISITORS AUTHORITY

ACCOMPLISHMENTS HIGHLIGHTS 2020-2022

FY 2020

SAIPAN & KOREA 2 CITY TRIPS PROMOTION

With sudden pull out of Delta Narita-Saipan flight in May 2018, there were no direct flight except some charter flights during peak travel months. The MVA developed and rolled out Saipan & Korea 2 City promotion promoting travel to Saipan via Incheon (Seoul) to promote indirect flight trips to Saipan. Collaborating with JTB, H.I.S, and KNT, the indirect flight Saipan tours were launched by major tour agencies. The MVA also launched a promotional landing page site with links to the travel agencies' website for booking tours.



KNT Sapporo/OZ package



Seich Osaka/OZ package



Tour Wave Sapporo/OZ package

SKYMARK AIRLINES CHARTER AND REGULAR FLIGHT

Immediately following the Delta announcement in February 2018 to suspend their Narita-Saipan flight effective May 2018, the MVA started negotiation with Skymark Airlines to launch their first regular international flights with a Saipan route.

In preparation for scheduled daily Narita-Saipan flight launch, Skymark operated 19 charter flights during March 2019 and September 2019 with their B737-800 (177 seats mono class configuration). To promote these charter flights, the MVA created a designated landing page on its website with a banner on top linked to the designated page, where travel agents' landing pages were linked.



To promote The Marianas for summer vacation and to boost demand for Skymark August and September charter flights, the MVA launched digital display advertisement at three high traffic railway stations in Tokyo, starting with JR Shinagawa for the week of June 24-30, 2019, followed by Metro Shinjuku and Roppongi for July 1-7, 2019.



On October 24, 2019, Skymark Airlines announced to launch daily Narita-Saipan flight beginning November 29, 2019, with Boeing 737-800. The Marianas welcomed the announcement of Skymark Airlines for new flight service between Narita, Japan, and The Marianas. The new service was the only non-stop flight connecting Japan and Saipan.

In addition to its regular three-tiered fare types, Skymark introduced a “Saipan Special” to mark the launch of the new route. The special was for travel through Mar. 28, 2020, and offered one-way travel originating in Saipan starting at \$38 (fuel surcharge and tax additional). Ticket sales began Nov. 1, 2019.

Leading up to the launch, MVA Japan supported Skymark Airlines with:

- Marianas Seminar/workshop
- MVA newsletter and SNS channel announcements
- Consumer advertising
- Sales promotion program
- Media reception

On Nov. 29, Skymark Airlines Narita-Saipan inaugural flight day, a launch ceremony was held at Narita International Airport at the departure gate area before passenger boarding. Surrounded by several press and media, Skymark Airlines President Masahiko Ichie, CNMI Governor Ralph DLG Torres, Narita International Airport President Asahiko Tamura and Chiba Prefecture official attended the ceremony and led a ribbon-cutting ceremony. Giveaways were distributed to the passengers, including Skymark eco bags, Skymark Passport booklets, a copy of Asahi Newspaper insert, MVA Saipan new stickers, The Marianas bags, and Mariana-chan & Pickles hand towels. When the inaugural flight landed on Saipan, it was welcomed with a water cannon. The passengers were greeted by 2019 Miss Marianas and Mariana-chan, and a press conference was held in front of the Skymark counter at Saipan International Airport.

In the evening, a welcome reception was held, cosponsored by MVA and Skymark at Hyatt Regency Saipan, where CNMI VIP guests and Skymark VIP guests from Japan were invited. Following the launch of Narita-Saipan flight, Skymark Airlines made additional promotional offers and MVA worked with other airlines to target 50,000 Japanese arrivals in FY2020, a goal that was not attained due to COVID-19.



SPORTS ISLANDS MARIANAS LAUNCH

The MVA launched a new Marianas promotion, Sports Islands Marianas, promoting sports activities available on the islands all year. With a special logo promoting “Sport Islands – Saipan, Tinian, Rota – Your Body and Mind Start Moving,” the MVA Japan added special landing pages on its website, where sport blogs were made available on a weekly basis throughout the year posted by people living in Saipan and featuring four sports: diving, golfing, windsurfing, and running. <https://japan.mymarianas.com/sportsisland/>

In October 2019, the lighting wall display in Shiodome, Tokyo was replaced with Sports Islands

Marianas images and maintained its exposure throughout FY2020.



CREATORS CAMP IN THE MARIANAS WITH YOUNG INFLUENCERS

The Creators Camp in Saipan project, which MVA launched with online travel media TABIPPO, had 130 qualified movie makers and Instagrammer apply. After the screening process, the selected 10 influencers spent two days filming and photo shooting at either Managaha or Forbidden Island, when they learned skills and techniques getting some tips in person from two successful Instagrammers, Kei and Morn Non, in person on Feb. 14-15, 2020.

Their work in Saipan was shared on the website of Tabippo and MVA through their own social media. The best work displayed at a digital display ad in Tokyo, including railway stations of Japan Railway and subway.

<https://japan.mymarianas.com/creatorscamp/>



HONORARY MARIANAS TOURISM AMBASSADORS DOBERMAN INFINITY

Japanese music group Doberman Infinity was appointed as Honorary Marianas Tourism Ambassadors. The group, introduced by MVA Managing Director Priscilla M. Iakopo, produced the destination song "Lookin' for" in 2018 and produced a new music video in The Marlanas In Spring 2020. The group has released 14 albums and has been listed in among the Top 10 in hip hop in Japan. The group also has 1.5 million followers on their Instagram accounts.

MVA APPOINTS TAMS INC. AS ITS REPRESENTATIVE IN SOUTH KOREA

TAMS Inc. (TAMS) was appointed as tourism representative for MVA in South Korea as of Oct. 1, 2019, to provide a comprehensive representation service to promote Marianas unique culture, pristine natural settings and diverse touristic offerings for increased visitation. Established in 2005, TAMS as a subsidiary company of Meebang in response to the growing demand for innovative market approaches and cost-effective sales and marketing solutions for the travel and tourism industry such as hotels, national tourism board, attractions and rent a car.

MVA, PDI LAUNCH SAIPAN MORNING RUN ON DEC. 13, 2019

In line with the MVA's Sports Islands promotion of The Marianas, Saipan Morning Run was held every Friday morning at 8 a.m. in Garapan beginning on Dec. 13. The 7.6K course started at Grandvrio Resort Saipan lobby and ran through American Memorial Park, Outer Cove Marine, and Gov. Eloy S. Inos Peace Park before returning to Grandvrio. The free event was open to visitors and residents and is jointly organized by the MVA and Pacific Development Inc.



CLEAN & SAFE MARIANAS AND #STAYHOMEMARIANAS

To prepare for when COVID-19 would settle down and the things would get back to the normal, the MVA created the “Clean, Safe Marianas” logo, which is now widely used in The Marianas. As people were asked to stay home to prevent the spread of COVID-19, the MVA Japan office launched a #StayHomeMarianas social media campaign on April 15, 2020, to ask people to share their photos/videos and make them try to feel The Marianas without leaving home. This was an effort to maintain awareness of The Marianas and attract people back to The Marianas when the things get back to the normal. People entered the campaign by posting Marianas-theme photos/videos and using #StayHomeMarianas and #おうちでマリアナ (translates #Marianas@Home) hashtag to win the Marianas novelty items from the MVA.

<https://japan.mymarianas.com/campaign/stayhomemarianas/>



ANNUAL PUBLIC RELATIONS MEDIA EXPOSURE: 152 PROJECTS, \$11M VALUE

Despite the breakout of COVID-19 in Japan in January 2020, the MVA secured substantial media exposures for The Marianas during FY2020.

The success is partially due to the launch of Skymark Airlines' first regular international route of Narita-Saipan in November 2019. It also reflects the MVA's marketing initiatives to feature The Marianas from various perspectives, including Sports Islands and influencer marketing working with youth with such programs like Resident Instagrammer and Creators Camp in The Marianas.

	Exposures	Ad Value	Circulation
Oct-19	28	\$265,048.44	4,776,173
Nov-19	26	\$284,094.68	9,990,864
Dec-19	18	\$5,540,366.37	21,660,418
Jan-20	10	\$83,313.20	4,945,467
Feb-20	7	\$103,688.77	1,899,578
Mar-20	24	\$4,644,266.38	2,624,769
Apr-20	10	\$60,749.14	439,645
May-20	9	\$16,675.52	298,307
Jun-20	6	\$254,142.22	4,519,312
Jul-20	2	\$9,035.94	297,567
Aug-20	7	\$38,556.06	609,577
Sep-20	5	\$15,001.93	276,310
Total	152	\$11,314,938.65	52,337,987

1 Dive 1 Cleanup Project

The original 1 Dive 1 Cleanup Project was run by Marine Diving, a Japanese scuba diving & travel magazine. The project aims to cleanup underwater, calling for divers' cooperation to collect trash and debris at least once when they go diving.

In line with the project, the MVA worked with the members of Northern Marianas Diving Operators Association to promote the Marianas ocean beach by having them conduct a cleanup and share some photos on their SNS with a hashtag (#1dive1cleanup), which MVA Japan reposted on its SNS. The MVA named April 2021 "1Dive1CleanUp" awareness month. Every day a team of two divers in The Marianas posted their clean cleanup activities with "#1dive1cleanup" and other designated hashtags on their SNS accounts, and MVA Japan and Marine Diving re-posted.



VIRTUAL PRESENCE

During the pandemic, The Marianas maintained a strong virtual presence in all source markets through new video content to remain on top of mind of travelers. It was critical to provide virtual experiences of the Marianas. The MVA made continual postings on social media platforms and maintained presence in the Pacific Asia Travel Association presentations and webinars.

To encourage fans of The Marianas to lift each other's spirits during COVID-19 quarantine with sights and sounds from the islands, the MVA launched the #StayHomeMarianas social media campaign.

The MVA placed six signboards in The Marianas with inspirational messages. The signboards were voluntarily painted by local school students "Un Familia, Un Guinaya, Inafa'maolek, Tipiyeew," (One Family, One Love, Unity), "United in Our Resilience," and "Marianas Strong,"

The MVA provided tourism updates through weekly Industry updates and vigorously looked for federal grants.

6.7M VIEWS FOR "DEER MEAT FOR DINNER" SERIES ON THE MARIANAS

Ongoing production of the YouTube series "Deer Meat for Dinner" in The Marianas garnered nearly 7 million views. The series, hosted by Robert Arrington, features hunting, fishing, diving, and cooking of wild game. The show first visited The Marianas in 2018 and returned to film episodes in most of the 14 islands in The Marianas archipelago. Fifteen episodes filmed in the remote and sparsely populated Northern Islands garnered over 6.7 million views and 18,000 comments within one month of being posted.

Uploads include a tour of Pagan and its World War II structures. The battle in The Marianas was a strategic victory for American forces advancing across the Pacific toward Japan. The first nine episodes on The Marianas filmed in Rota and Saipan two years ago have also garnered over 13 million views to date. In addition to the "Dear Meat for Dinner" episodes, raw footage from the production was to be provided to the MVA for its additional marketing and promotions usage.

MARIANAS DOMMANAKA TEAM NAMED AMONG TOP 20 TEAMS

The Marianas' participated in 22nd Annual Nippon Dommanaka Festival on Aug. 28-30, 2020. Usually held in Nagoya, Japan, this year's festival – known as Domatsuri, for short - was held online due to COVID-19. The Marianas delegation performed at Civic Center in front of traditional coconut frond-thatched "guma" and "utt". The delegation of indigenous dancers was again organized by Pacific Development Inc. (PDI), with the MVA usually providing support when the event is normally held in Japan.

The festival featured approximately 373 dance troupes including 20 special international special, such as The Marianas. In addition to receiving the Outstanding Performance

Award, the Marianas was named among the Top 20 performances overall, the highest ranking for all overseas teams. The festival received 500,000 initial online views over the three days of the actual event. Domatsuri is the largest annual dance festival in central Japan and was held since 1999.

HELL OF THE MARIANAS

The Annual Hell of the Marianas century cycle was held on Dec. 7, 2019, with 78 bikers beginning at Marianas Resort & Spa. Organized in cooperation with Northern Mariana Islands Cycling Federation, the event began with a shotgun start right before sunrise.

CHRISTMAS IN THE MARIANAS

Christmas in The Marianas was celebrated every Saturday in December, organized by the MVA, PDM Promoters, Pacific Development Inc. and other travel partners. Festivities kicked off on Nov. 30 and continued over the next two weeks with Christmas caroling and skits by students.

Dec. 14 featured the Christmas Parade of Floats through downtown Garapan. Winners of various school contests were awarded, including Dandan Elementary School for the Christmas Tree Decorating Contest, San Vicente Elementary School for Elementary Caroling Contest, Agape Christian Middle School for Middle & Agape Christian High School High School Caroling Contest, and Fowlerville Elementary School for Christmas Parade of Lights Costume Contest. All other participating schools also received prizes.

Dec. 21 featured Skymark Night, celebrating the recent commencement of direct, daily service by Skymark Airlines between Tokyo, Japan, and Saipan. Three lucky individuals won roundtrip tickets for two. Also, winners of the Skymark Night Plane Contest were awarded for their plane sculptures. Winning 1st place and \$500 from among 17 entries was Mario K. Espeleta, followed by Vladimr S. Palma winning \$300 in 2nd place, and Kenjirho Matias winning \$200 cash in 3rd place. Winners also received MVA giveaways. The Mochitsuki Festival was held on Dec. 28. The festival is an annual celebration in Japan marked by the pounding of “mochi” (glutinous rice) in preparation for the new year.

Participating food and drink vendors are Kinpachi, Furusato, Lyn’s BBQ and Java Joe’s. The event is sponsored by Island Image & Motion, Hyatt Regency Saipan, Kensington hotel Saipan, Pacific Islands Club Saipan, Commonwealth Office of Transit Authority (COTA), and Chamolinian Cultural Village Inc. Additional support was provided by Dept. of Lands and Natural Resources and Dept. of Public Lands.

16TH ANNUAL TINIAN HOT PEPPER FESTIVAL

The 16th Annual Tinian Hot Pepper Festival on Feb. 15-16, 2020, served up all the usual food, fun, and festivities, seasoned with the island’s trademark hospitality and warmth.

Ferry rides from Saipan to Tinian were sold out weeks before the event, with bikers taking the first ride over on Feb. 14 for the 65K Pika Bike Race early Saturday morning. Father and daughter duo Bob (1:43:44) and JC Ferrero (1:55:20) both earned gold in the Open Category for

Men and Women, respectively. In her opening remarks on Saturday evening, MVA Managing Director Priscilla M. Iakopo noted the importance of the event for both visitors and residents, alike.

On Feb. 16 Saipan resident Vladislov Melnik repeated his 2019 winning performance to top the Male Hot Pepper Eating Contest. The JC Pikalicious Burger Eating Contest tested 10 competitors with giant, “donne sali”-laced patties. Thomas Erickson of Tinian devoured the competition to place 1st, followed by Melnik and David Butterfield of Saipan. David Evangelista of Tinian served up the tastiest dish in the Estafao Pika (spicy chicken stew) Cooking Contest.

The first-ever homemade boat race was also held with mixed success, featuring boats made on Tinian by local businesses, government offices, and families. The canoe of the Department of Lands and Natural Resources finished the quarter mile course in the turquoise lagoon the quickest in their vessel made of roofing tin and lumber. They were followed by the Div. of Fish and Wildlife. Not so successful were three teams from the Tinian Mayor’s Office and the MVA, which floundered due to high waves and had to be towed back to shore by the Dept. of Public Safety’s boating safety unit.

The “Umang” (hermit crab) Race for boys and girls was topped by Lance Aldan of Tinian, having the fastest slow crab. He was followed by John Del Almonte of Tinian in 2nd place and Marcial Patio of Tinian in 3rd. Team “Tasa” led by Governor Ralph Torres collapsed their competition in the tug of war, beating Team “Haligi” led by Tinian Mayor Edwin Aldan.

Along with other performance over the weekend, local recording artist Marvin Deleon Guerrero helped wind up the weekend with a Cha Cha Dance Competition topped by Bernie Palacios and Leonora Aldan of Tinian. Tinian’s local band Pacific Cool closed the festival on Sunday night.

The Tinian Hot Pepper Festival was held at the Fiesta Grounds in San Jose village and is organized every President’s Day weekend in February by the MVA and Tinian Mayor’s Office. This year’s major sponsor was IT&E, and additional sponsors were Saipan World Resort, Saipan Shipping Co., and JC Café. Airport shuttle was provided by the MVA to and from the festival site and extra flights were operated between Saipan and Tinian by Star Marianas. Accommodations are available in Tinian at Tinian Ocean View, Lorilynn’s Hotel, Tinian Street Motel, Fleming Hotel, Green Lion House Hotel, and the Marpo Valley Inn. Free camping is available at Kammer Beach, Taga Beach (toilets, barbecue pits, and outdoor showers available) and at the adjacent Tachogna Beach (toilets, barbecue pits, and indoor showers available).

SAIPAN MARATHON 2020

The Saipan Marathon took place on March 9, 2020, at Micro Beach at American Memorial Park. A total of 540 runners from 13 different countries completed the race. This was 523 fewer than the record 1,063 registrants in 2019, largely due to cancellation caused by the COVID-19 pandemic.

The full marathon had 47 runners, the half-marathon had 137 runners, the 10K had 260 runners, and the 5K had 96 runners. The figure is nearly 200 fewer than registered a week prior amid COVID-19 concerns. The participants included 294 from The Marianas, 83 from Korea, 67 from Japan, 48 from USA, 32 from the Philippines, six from Guam, three from Malaysia, two from Brazil, one each from China, Taiwan, Russian, Thailand, and Canada, Brazil, and Thailand.

The full marathon was topped by Yasutaka Monde (2:33:12) of Japan in the Men's Division and Tomome Nakajima (2:54:41) of Japan in the Women's Division. The half marathon was topped by Zakuaki Okamoto (1:14:16) of Japan in the Men's Division and Manami Iijima (1:28:20) of Japan in the Women's Division. In the 10K Sungchan Park (0:37: 12) and Yunmi Lee (42:54), both of South Korea, ruled the Men's and Women's Divisions, respectively. The 5K course was topped by runners from The Marianas, Jim Kurt Maniago (20:22) in the Men's Division and Krizel Mae Tuazon (27:24) in the Women's Division.

POWERADE returned this year as exclusive sponsor. Platinum sponsors were Skymark Airlines and IT&E. Hyatt Regency Saipan and T Gallery by DFS signed on as gold sponsors, and silver sponsors were Budget Car Rental Saipan, Coca-Cola/Foremost, Grandvrio Resort Saipan, Saipan Apparel, Saipan Plant Center, and Subway. Supporters included Northern Marianas Athletics, Hotel Association of the Northern Mariana Islands, American Memorial Park, Dept. of Public Safety, Dept. of Public Works, Dept. of Fire and Emergency Services, Div. of Parks and Grounds, Saipan Mayor's Office, Saipan Southern High MY WAVE Club, Marianas Health Services, Hawaiian Rock Products, and Miss Earth, Miss Fire, Miss Leaf, and Miss Water. Aid stations were manned by Kensington Hotel Saipan, Aqua Resort Club, Kagman High School, Hyatt Regency Saipan, Pacific Development Inc., Grandvrio Resort Saipan, Tasi Tours and Transportation, Fiesta Resort & Spa, Saipan World Resort, Saipan Stevedore Company, Eland Group of Companies, and Pacific Islands Club Saipan.

Saipan Marathon is certified by the International Association of Athletic Federations through the Association of International Marathons and Distance Races.

DESTINATION ENHANCEMENT/PRODUCT DEVELOPMENT

Destination Enhancement continues to plan and work on the improvement, restoration, rehabilitation and renovation of tourist sites in The Marianas. The result of the global pandemic provided the MVA an opportunity to improve tourists site on Marpi. The MVA continues to facilitate the destination's site improvements in partnership with the Governor's Council of Economic Advisors (GCEA); Public Private Partnership (PPP) program and the Community Outreach Projects team.

The MVA took advantage of "down" time during the pandemic to update and freshen up the most visited sites in Marpi areas. The MVA took advantage of the lull in visitor arrivals by partnering with public and private sector partners in giving major tourist sites in The Marianas a facelift.

The MVA identified 12 popular tourist sites in Saipan in need of renovation and repair. The work predominantly focused on painting and repair of railings, tables, benches, pavilions, and stairs. The MVA began the work in collaboration with the Offices of the Governor and Lieutenant Governor, Office of Grants Management, Dept. of Corrections, Dept. of Public Lands, Dept. of Public Works, Dept. of Lands & Natural Resources, Historic Preservation Office, Office of Zoning, Bureau of Environmental and Coastal Quality, and Saipan Mayor's Office.

Sites inspected in July and scheduled to be rehabilitated included Banzai Cliff, Last Command Post, Okinawa Peace Memorial, Korean Peace Memorial, Bird Island Lookout, Grotto, Suicide Cliff, Forbidden Island Lookout, Obayan Beach, Ladder Beach, and Mt. Tapochao.

Several non-profit organizations also joined the effort, with TSL Foundation adopting Bird Island Lookout and Beach Rd. Pathway, the Rotary Club of Saipan adopting Suicide Cliff, and other organizations adopting different sites. The Tournament of Champions have also donated paint supplies in support of the project, which is expected to continue over the next several months.

TOUR GUIDE CERTIFICATION PROGRAM

By 2020, a total of 374 tour guides and 87 tour operators applied for Tour Guide certification. At the end of the year, the program retained 301 Official Marianas Guides with 49 badges being renewed in FY 2020. A total of 56 guides were reported to have left the island; however, that number would later become much higher undisclosed amount with tour operator businesses closing due to the pandemic.

RESEARCH

The MVA was awarded a Technical Assistant Program grant from the U.S. Dept. of Interior (DOI) to upgrade its visitor data collection and analysis system. The \$202,000 DOI Technical Assistance Program grant awarded to the Office of the Governor will allow MVA to update its current collection system. The upgrade will make data provided by visitors on their visitor entry forms more readily accessible. The MVA has been using its current equipment to scan customs forms since 2007-2008. With this new system, the MVA will have the ability to better implement best practices for data collection through a more robust system producing quicker processing of visitor entry forms.

FY 2021

CNMI TOURISM RESUMPTION INVESTMENT PLAN (TRIP) PROGRAM

In July 2021, The Marianas implemented the innovative and adaptive Tourism Resumption Investment Plan (TRIP) as part of the first travel bubble agreed to by South Korea, creating a global standard and template for reopening a destination in the midst of the COVID-19 pandemic.

The pandemic had an unprecedented effect on worldwide travel, closing borders and shutting down travel to most destinations. In The Marianas, international flights were completely

ceased in March 2020, cutting visitor arrivals by 99.6% and leaving only a trickle of visitors, as low as 100 a month arriving domestically.

TRIP was led by Marianas Visitors Authority (MVA) crafted and implemented in close coordination with multiple government and private sector partners to create and employ a series of global best-practices aimed at reviving The Marianas tourism industry, the primary economic driver of the destination.

- **TRIP** employed crisis communications through daily stakeholder communication in numerous areas related to tourism, including COVID-19 public health management in the destination community, ever-changing entry protocols of both The Marianas and source markets, private partner needs and expectations to operate, and more.
- **TRIP** employed innovative and adaptive approaches in a COVID-19 world to restart tourism as part of post-crisis recovery; indeed, even while the crisis was still ongoing in most of the world
- **TRIP** facilitated proactive destination management by providing an umbrella framework focusing the efforts of public and private stakeholders on the sustainable reboot of the tourism industry under the existing restrictions and limitations of COVID-19
- **TRIP** employed creative and responsive incentives to build resilient infrastructure, especially airlines and COVID-19 quarantine and care facilities for visit

TRIP: BALANCING THE NEED FOR PUBLIC SAFETY AND ECONOMIC SURVIVAL

TRIP aimed to address the need of protecting the people of The Marianas from the COVID-19 pandemic, while also providing for economic survival by reviving the tourism industry. Through many meetings among industry stakeholders led by the Office of the Governor and the MVA, it was determined that not only was such a bold plan possible, it would be critical for the island commonwealth where the livelihood of the people was so dependent on tourism.

Among the U.S. and the world, The Marianas was one of the safety places to be. The MVA was aware of the South Korean government's focus on safety measures, protocols, and protection plans against COVID, especially for outbound travel.

Through extensive meetings with the Office of the Governor, industry stakeholders, and respective government agencies, the MVA developed the Tourism Resumption Investment Plan (TRIP), an intricate, multi-agency balance of the need to protect both residents and visitors from COVID-19, while also resuming much-needed revenue generation through tourism. TRIP would provide subsidies to airlines, hotels, travel agencies, and related businesses to help get them back in business. At the same time, TRIP would leverage a high vaccination rate and safety standards and protocols to provide visitors with peace of mind to travel and the community with peace of mind to receive visitors again.

Incorporating TRIP, a travel bubble was successfully negotiated with South Korea in July 2021 (the first of only two travel bubbles granted by South Korea during the pandemic).

After a slow start, the ripple effect of the Travel Bubble agreement and TRIP on small businesses became more evident, as hotels, restaurants, bars, cafés, retail stores, car rentals, and other businesses began to reopen.

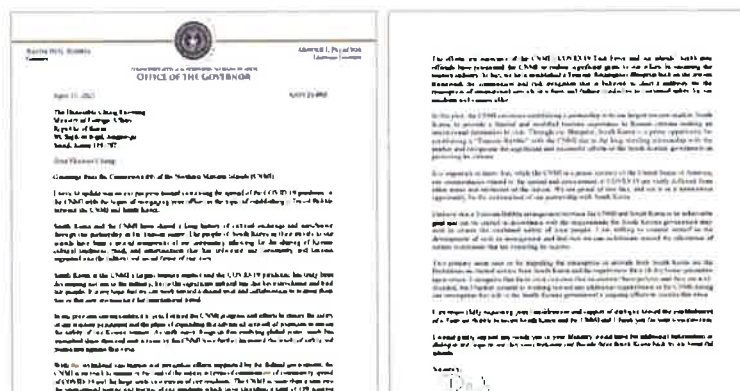
As a point of reference, in Fiscal Year 2019, before the COVID-19 pandemic, the Marianas received 424,858 visitors. In Fiscal Year 2020, that number was at 215,125 visitors — almost half the number compared to FY 2019 (however, 99% those 215,125 visitors came during the early months before the shutdown of international flights). In Fiscal Year 2021 (October 2020-September 2021), only about 5,000 visitors came to the Marianas. Through April 2022, while many destinations were still closed, the Marianas quadrupled the previous year's total arrivals, a testament to the success of TRIP in implementing global best practices and setting the stage early for a revival of the tourism industry.

MARIANAS-SOUTH KOREA TRAVEL BUBBLE

The first travel bubble for both South Korea and The Marianas was initiated in a letter from CNMI Governor Torres to the South Korea Ministry of Foreign Affairs in April 2021, detailing:

- The low number of COVID cases and rapidly increasing percentage of vaccinations in The Marianas and public health safety protocols
- TRIP program incentives
- Hybrid Quarantine Hotel and Corridor Hotel Programs to help prevent community infection from visitors
- World Travel & Tourism Council “Safe Travels” program to encourage protocols and vaccinations at local businesses
- Traveler Protection Plan to provide care for any COVID-positive visitor

The Marianas-South Korea Travel Bubble agreement was implemented and international flights.



MOLIT & MVA PARTNERSHIP



- Arrange a visit with the South Korea Ministry of Land, Infrastructure, and Transport (MOLIT) in July 2021
- Travel Bubble between CNMI and South Korea was selected by MOLIT as the best case of active administration in 2021
- Quarantine Exemption for Travel Bubble destination and approved on December 2021
- Report the status of the confirmed positive Korean passenger and help them to return to Korea.
- TRIP Benefits update that CNMI provided to Korean Companies such as Airlines.
- Support Airlines to get Operation permit
- Amended Travel Bubble agreement to include Busan.
- Be a communication channel between MVA HDQ and CNMI Government with MOLIT.

CNMI EXEMPTED FROM MANDATORY 10-DAY QUARANTINE FOR ALL OVERSEAS ARRIVALS

- Effective December 3, 2021, the Korean government made it mandatory for all internal arrivals to go through a 10-day quarantine. The decision was made to block the further spread of the omicron variant.
- Target: Overseas arrivals from all countries (regions)
- Application period: December 3, 2021 ~ February 03, 2022

- Effective December 3, 2021, Travel Bubble destinations including The Marianas and Singapore the only overseas destinations where Korean traveler could be exempted from the mandatory 10-day quarantine on their return.

TRIP INCENTIVES

1. An **Airlines Crucial Partnership Pilot Program** to incentive the restart of initial flights, with anticipated expansion to additional flights
2. Travel Bucks provided to visitors as travel incentives and to be spent in The Marianas. \$1,500/traveler (\$500 Saipan, \$500 Tinian, \$500 Rota). Redeemable at businesses meet “Safe Travels” protocols, including employee vaccination
3. **Travel agencies incentives** Saipan: [\$100/ Pax] [Saipan + 1 Inter-island: \$200/Pax] [Saipan + 2 Inter-islands: \$300/Pax]
4. **Hybrid Quarantine Hotel**- visitors given access to hotel facilities during quarantine. Once testing negative on the 5th day, they were released into the community. * Hotel Voucher Program provided when quarantine was no longer required
5. **“Safe Travels Marianas”** program to improve business safety protocols **Enhanced health monitoring** to be conducted after quarantine release through POP Hot Monitoring
6. **Free PCR tests** conducted prior to visitor embarkation back to South Korea. (\$300 cost)
7. **Traveler Protection Plan Cost** of hospitalization covered for COVID-positive visitors Package cost also reimbursed to travel agent for COVID-positive visitors as guarantee

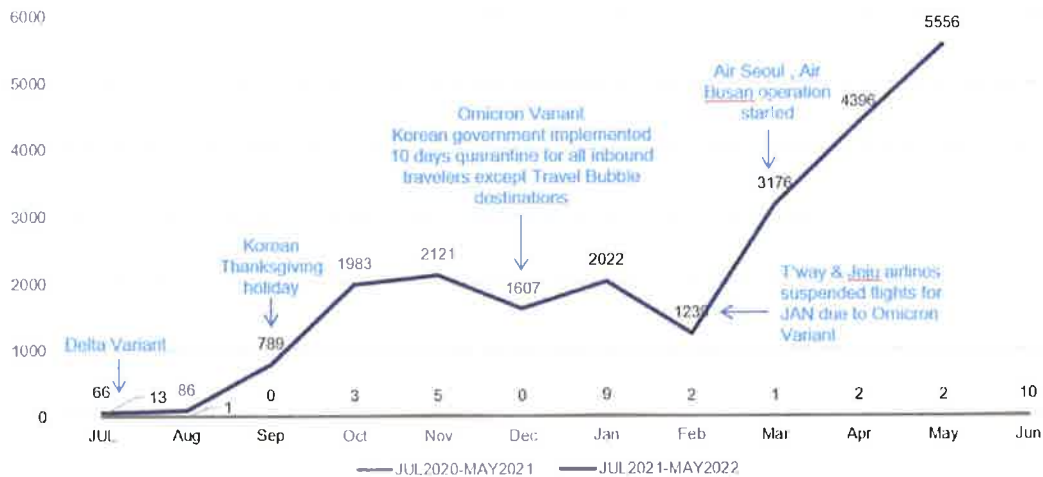
TRIP ACHIEVEMENTS

FLIGHTS AND ARRIVALS INCREASE, JUNE 2021 – JULY 2022

														Forecast		
Airlines operation per month	2021							2022							Jul	AUG
	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun			
ASIANA AIRLINES ⁷	0	3	4	4	5	4	4	9	8	9	8	8	8	9	9	
JEJUair	0	2	4	4	5	4	5	4	7	0	10	8	8	11	10	
t'way	0	1	3	5	4	7	10	3	8	9	8	10	18	31	31	
AIR BUSAN								2	4	7	8	8	8	8	9	
AIR SEOUL										1	8	8	8	1	0	
Total	0	6	11	13	14	15	19	18	27	35	42	42	50	60	89	

Total: 23,413 Pax

Period: JUL 2020 – 31MAY, 2022



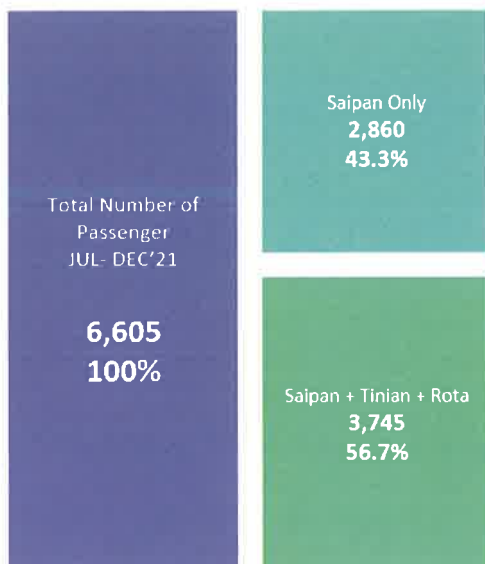
TRIP RESULTS IN UNPRECEDENTED MARIANAS DESTINATION EXPOSURE

- Travel Agencies Prioritize Marianas, TAs focus on selling only The Marianas under Travel Bubble due to otherwise tight international travel restrictions
- Korea media widely reported on the Travel Bubble agreement, the country's first
- Estimated 54,000 articles generated
- Destination awareness surged to the highest level ever
- Media Value from Travel Bubble estimated \$162,000,000 from both on and offline exposure
- Organic publicity; the MVA spent \$0 for this PR & Marketing.

TRAVEL DEMANDS GROW AS TRIP INCENTIVES ARE PHASED OUT

Phase 1 24JUL-14NOV	Phase 2 15NOV-30DEC	Phase 3 01DEC-18DEC	Phase 3 19DEC-31DEC	Phase 4 01JAN-28JAN	Phase 5 29JAN-28FEB	Phase 6 01MAR-30APR	Phase 7 01MAY-30JUN
Airlines Subsidy	Airlines Subsidy	Airlines Subsidy	Airlines Subsidy	Airlines Subsidy	Airlines Subsidy	Collected REP	Airlines Subsidy
Hybrid quarantine	Hybrid quarantine	Hybrid quarantine	Hybrid quarantine	Hybrid quarantine	Hybrid quarantine	Hybrid quarantine	Hybrid quarantine
Travel Bucks 7N (Over 8N \$500 each) \$250/Saipan \$250/Tinian \$250/Rota	Travel Bucks 7N (Over 8N \$500 each) \$250/Saipan \$250/Tinian \$250/Rota	Consumer protection Travel Bucks 7N \$250/Saipan \$250/Tinian \$250/Rota	Consumer protection Travel Bucks \$100 fixed	Travel bucks-Saipan Travel bucks-Tinian & Rota	Travel bucks-Saipan Travel bucks-Tinian & Rota	Travel bucks-Saipan Travel bucks-Tinian & Rota	Travel bucks-Saipan Travel bucks-Tinian & Rota
Travel agency incentive \$300 (\$100/Islands)	Travel agency incentive \$300 (\$100/Islands)	Travel agency incentive \$200 Fixed	Travel agency incentive \$75 Fixed	\$100 one card for 3Islands	\$100 one card for 3Islands	\$100 one card for 3Islands	\$100 one card for 3Islands
Medical support In case COVID19	Medical support In case COVID19	Medical support In case COVID19	Medical support In case COVID19	Medical support In case COVID19	Medical support In case COVID19	Medical support In case COVID19	Medical support In case COVID19
PCR test	PCR test	PCR test	PCR test	PCR test	PCR test	PCR test	PCR test
Airlines Subsidy eliminated after Phase 1	Quarantine remained for Community protection and travelers	Hybrid quarantine lift, Consumer protection plan implemented Prepare for the soft landing with EXIT Plan, expected more flights & less benefits		Asiana Airline added flight operation.	Expand airline seat supply to CNMI with additional flight.	Korea Entry Quarantine eased. Other markets are opened. New Carriers are jumping into the market.	

TRIP TRAVEL BUCKS INCREASE MULTI-ISLAND TRAVEL & REVENUE



- Prior to TRIP, only a small percentage of visitors ventured beyond the main island of Saipan
- Because of Travel Bucks incentives and longer stay periods under TRIP, an unprecedented 57% of visitors visited all three islands accessible via plane – Saipan, Tinian, and Rota
- Versus cash incentives, Travel Buck cards ensured money would circulate within the local economy
- Travel Bucks expenditures infused \$3.3 million combined into local businesses on all three islands, a significant investment in a small island economy

“SAFE TRAVEL MARIANAS” FOR HOTELS, RESTAURANTS, TOURS, OTHERS

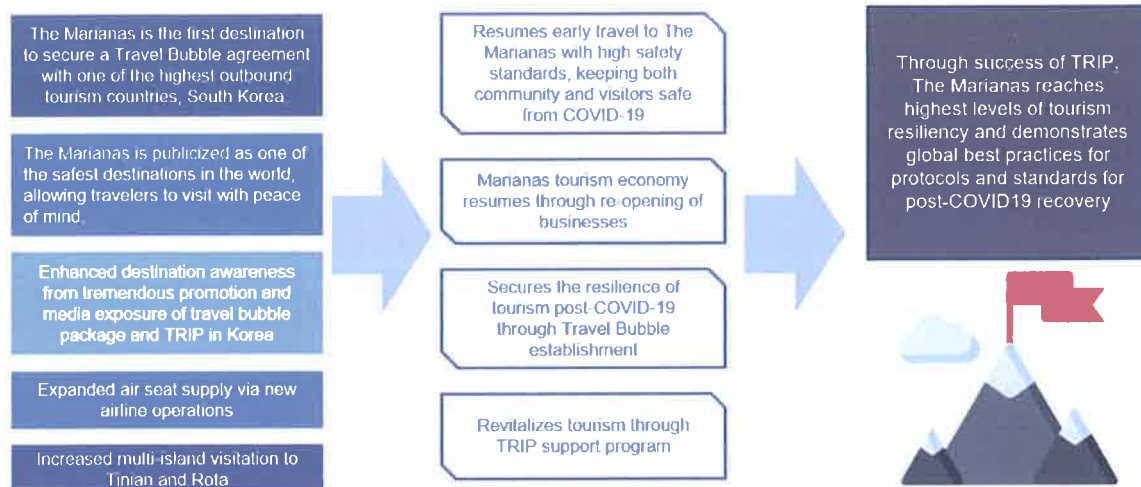


World Travel & Tourism Council Safe Travels Implemented “Safe Travels” stamp issued by World Travel & Tourism Council coordinated with COVID-19 Task Force.

The Safe Travels Stamp was created for travelers to recognize destinations and businesses around the world which have adopted the Safe Travels health and hygiene global standardized protocols. In addition to providing peace of mind for travelers, the program also increases

health protocols to better protect residents, as well. For businesses to qualify and receive the Safe Travels stamp, they must have their employees fully vaccinated, establish a health protocol within the establishment, and pass a facilities health inspection.

TRIP SUMMARY GRAPHIC



FAMILIARIZATION (FAM) TOURS



FAM tours were held to introduce the TRIP program to the major segment from the Korea in advance and re-check the whole process and traveling spots. Representatives of five travel segments were invited, and 35 individuals participated.

1. CEO group
2. Travel agencies group

3. Media group
4. Influencer group
5. Shooting team

Participants experienced the entry process to CNMI, PIC Hybrid Quarantine Resort and Corridor hotels. At the MVA's welcome dinner, the Korean delegation met Governor Torres and related government officials.

GOVERNOR VISITS KOREA EVERY YEAR SINCE COVID



A visit was held from June 28 to July 2, 2021, to meet travel agencies and airlines. The delegation quarantined for one day and had a market briefing at Lotte Hotel with a market update including COVID situation in Korea, a competitors' updates, and summary of marketing activities during COVID. A meeting was held with HANA Tour/Mode Tour and Yellow Balloon. The CNMI-South Korea travel bubble was signed. Discussion was held about the TRIP program and requests of support were made to travel agencies. Meetings were held with Asiana Airlines, Jeju Air and T'way, and dinner was held with the CEO of Incheon International Airport Authority (IIAC). The CEO was provided the contract of the TRIP program and discussion was held about future tourism resumption to The Marianas and how airlines operation is the key factor to success.

Period: February 21~23, 2021



Object

Another visit was held from Feb. 21-23, 2021, perfect timing to show Airlines and Agencies show The Marianas and the MVA care about the Korea market. With the presence of Warren Villagomez, Director of Public Health Emergency Preparedness Program under the Commonwealth Health Corporation, and the MVA Board of Directors, the delegation shared about The Marianas' COVID-preparedness and monitoring under COVID. It was important to explain to partners that The Marianas are a "Clean and Safe" destination. Meeting with airlines were held to encourage

and enhancing flight operation to The Marianas.



CONDUCTED AIRLINES RFP TO SUPPORT AIRLINES



To support airlines to increase their operation to The Marianas, the MVA announced an airlines support program to open to all qualified carriers. Asiana, Jeju Air, Tway, Air Seoul and Air Busan participated in the RFP, and four airlines departing from Incheon were awarded.

Through this project, The Marianas secure the benefit of airline operation of at least 2 weekly flights from each airline during the RFP period.

AIRLINES SUPPORTING BUDGET SCHEME

Tier	Tier 1	Tier 2	Tier 3
Budget Allocation	45%	65%	85%
Target L/F	Up to 60%	60.0001% - 75%	75.0001% and above
Subsidy per flight	10,000	15,000	20,000

Seat Supply Achievement.

	Airlines	Flight number	Aircraft	Seats	MAY	JUN
ICN departure	Tway	TW307/308	B737-800	189	1,512	3,780
	Jetu Air	7C3406/3405	B737-800	189	3,024	6,615
	Air Busan	BX 622/621	A321	220	1,760	2,200
	Asiana Airlines	OZ623/624	A320	180	1,440	3,600
	Air Seoul	RSXXX/XXX	A321	195	3,120	3,900
PUS departure	Air Busan	BX 622/621	A321	220	1,760	2,200
Monthly seat Supply.					12,616	22,295

HAFA ADAI & TIROW PLEDGE PROGRAM

On May 2021, the MVA along with the Saipan Chamber of Commerce launched the Hafa Adai & Tirow Pledge Program. The Hafa Adai & Tirow Pledge encompasses the action of “Ta Fan Un Kurason/Sibwe Tipiyeew” (be united), uniting public and private sectors and individuals in a commitment for the preservation and promotion of the Chamorro and Carolinian languages, culture, and traditions.

The program involves taking efforts every day to make a difference in the survival of these cultures in some way or another, including taking continuous steps to “go local, look local, and think local” in the areas of language, arts, traditions, history and values. The program welcomes all businesses, organizations, and companies interested in strengthening the core values and traditions of indigenous Chamorro and Carolinian cultures.

COMMUNITY PROJECTS PROGRAM

In line with the MVA’s overall mission of promoting/marketing the CNMI as a preferred sports and leisure travel destination, the MVA’s Community Project Division’s role is to reinforce its mission by developing sports, cultural, leisure and other recreational activities that aims at attracting international as well as local participation.

Despite the significant challenges that The Marianas has been facing since the beginning of FY 2020, the MVA continued to move forward with its promotional events as much as possible and when safe to do so. With the recovery focus in mind, the MVA organized the following events to gradually restart our programs and activities:

- The Annual Tinian Hot Pepper, which is one of MVA’s annual signature events (February 2021). The purpose of hosting the event was to slowly bring back our events, to support the Tinian economy, and most importantly, to use this event as a test to not only establish proper COVID 19 safety protocols but to also gauge how successful the mitigation plan would work. The MVA’s efforts in planning and its mitigation efforts resulted in the highest attendees since the beginning of the Tinian Hot Pepper Festival, about 3,000 participants. Participants as well as vendors were pleased with the overwhelming results of the festival.

- Tourism Month is held every year on the month of May to highlight the importance of tourism in the Marianas. It was filled with different activities relating to tourism. As the MVA works on slowly regaining tourism, it is important to highlight how crucial tourism is in The Marianas. In May 2021, the MVA celebrated Tourism Month by engaging our community with radio trivia, roadside waving, a student essay contest, walk-a-thon and clean-ups at the tourist sites.
- An MVA General Membership Meeting (June 1, 2021) was held to present the TRIP program to all stakeholder members of the MVA. This program was intended to provide an overview of jumpstarting tourism and re-employment of industry workers after a long halt due to COVID-19.
- Hafa Adai and Tirow Summer Jam (July 31, 2021) is not an MVA signature event but was held to “warm up” the community to tourism and enhance the stay of Travel Bubble tourists from South Korea. The MVA partnered with the Commonwealth Healthcare Corp. and the CNMI COVID-19 Task Force to administer vaccines and provide vaccinated members of the community an opportunity to win cash prizes as part of the Road to 80 campaigns.
- Taste of the Marianas International Food Festival & Beer Garden, normally held in the month of May, was postponed to August 2021. This is an annual event of the MVA and is one of the largest celebrations in The Marianas. The festival featured international cuisine at affordable prices from local hotels and restaurant vendors, non-stop live entertainment, and food competitions. The result of the Taste of the Marianas International Food Festival & Beer Garden indicated that the community and visitors felt safe to enjoy the festival as the event racked up over 17,000 participants over a 3-day event.
- World Tourism Day (September 27, 2021) is a worldwide celebrated event. Activities held on this day were World Tourism Day radio trivia, beach clean-up, museum open house tour and cultural demonstration, and a World Tourism Day 5k Sunset Fun Run. This marketing campaign was a great indicator of how important tourism is to The Marianas, as many participants attended this worldwide celebrated event.

17TH ANNUAL TINIAN HOT PEPPER FESTIVAL

The 17th Annual Tinian Hot Pepper Festival was held on Feb. 13-14, 2021, highlighting the success of The Marianas in preventing the spread of the coronavirus through strong policies and community cooperation.

The annual signature event of the Marianas Visitors Authority (MVA), organized in cooperation with the Mayor of Tinian & Aguiguan, pushed through with a favorable turnout enjoying all the food, fun, and festivities associated with the festival within the parameters of enhancing public safety measures.

The Marianas has not had any community spread of the coronavirus in six months. In her remarks at Saturday’s opening ceremony, MVA Managing Director Priscilla M. Iakopo also emphasized the importance of indigenous values in helping to flatten the coronavirus curve in The Marianas.

The 50K Pika Bike Race early Saturday morning attracted 48 bikers. Joel Buco (01:42:11) and Kriz Gozon (02:17:43) earned 1st place in the Open Category for Men and Women, respectively.

Later that evening Ricardo Carrazco of USA chomped through 100 “donne sali” peppers first to top the Male Hot Pepper Eating Contest. The following day Jessica Cabrera of Tinian took the Women’s title. The JC Café Pikalicious Burger Eating Contest tested competitors with giant, “donne sali”-laced patties, with Thomas Erickson of Tinian defending his title and once again devoured the competition to placed first.

Bernard T. Lopez served up the tastiest dish in the Estufao Pika (spicy chicken stew) Cooking Contest.

The “Umang” (hermit crab) Race for boys and girls was topped by Joaquina Aldan and Hombre Hocog for having the fastest crab to exit the circle. In the adult round of tug of war, two groups of friends faced off with a quick win going to the team informally named “Facial Hair,” while the Sack Race was won by the team of Stanley Jr. and Conan Briggeman Iakopo.

The 2-person canoe race was held with mixed success, with only two of four teams finishing the timed course in the turquoise lagoon. Finishing first were Adam Steves and Hannah Dodge of USA.

Local musician Parker Yobei helped wind up the weekend with a Cha Cha Dance Competition topped by Carmen Dela Cruz and Melvin Cruz of Tinian. First place in the Booth Decoration Contest went to Sweetie’s Corner.

The MVA and the Mayor of Tinian & Aguiguan could not have made this year’s “Pika” festival – as it is affectionately known to locals - possible without the event sponsors and donors, including the CNMI Office of the Governor, 18th Tinian Municipal Council, Commonwealth Healthcare Corp, CNMI COVID-19 Task Force, Tinian Fishermen’s Association, JC Café, Bikers Association of Tinian, Dept. of Public Safety and Boating Safety, Dept. of Fire Emergency & Medical Services, KKMP, and Capt. Cecilio Raiukiulipiy.

The Tinian Hot Pepper Festival was held at the Fiesta Grounds in San Jose village and is organized every President’s Day weekend in February. Ferry service and airport shuttle service were also provided during the festival.



MARIANAS TOURISM EDUCATION COUNCIL PARTNERSHIP

MTEC/MVA Educational Outreach: October 2021

1. October 4, 2021: Dr. Inos Jr./Sr. High school
2. October 13, 2021: Tinian Jr./Sr. High school
3. October 18, 2021: Kagman High School
4. October 22, 2021: Marianas High School
5. October 28, 2021: Da'ok Academy

The presentation highlight "Safe Travel & Marianas Tourism." This year MTEC/MVA decided to focus on 10th graders for the outreach. The education outreach was spearheaded by MTEC Chairwomen Vicky Benavente with support staff from MVA.

TOUR GUIDE CERTIFICATION PROGRAM

FY 2021 proved to be a great challenge for the Tour Guide Certification Program (TGCP). The effects of the pandemic continued to disrupt operations for the division and prevented any tour guide activities from taking place. Likewise, the Northern Marianas College – Community Development Institute could not provide services to support the educational requirements of the Tour Guide Certification Program due to variable issues stemming from the pandemic. The population of Official Marianas Guides (OMG) continued to dwindle as the lack of visitors resulted in the displacement of jobs, OMG repatriation or movement off island, and expiration of licenses without the resources to renew.

FY 2022

VISTOR ARRIVALS INCREASE

Based on the latest statistics through June 2022, arrivals to the islands of Saipan, Tinian and Rota have increased 1540% in the first nine months of the fiscal year compared to same period last fiscal year. The Marianas has received 41,165 visitors this fiscal year compared to 2,510 visitors last year. Visitor arrivals from Korea have grow on only 24 visitors in the first nine

months of FY 2021 to 29,754 visitors over the same period in FY 2022. Visitor arrivals from Guam, U.S., Japan, and all other markets have also increase.

TRIP JAPAN COMMENCEMENT

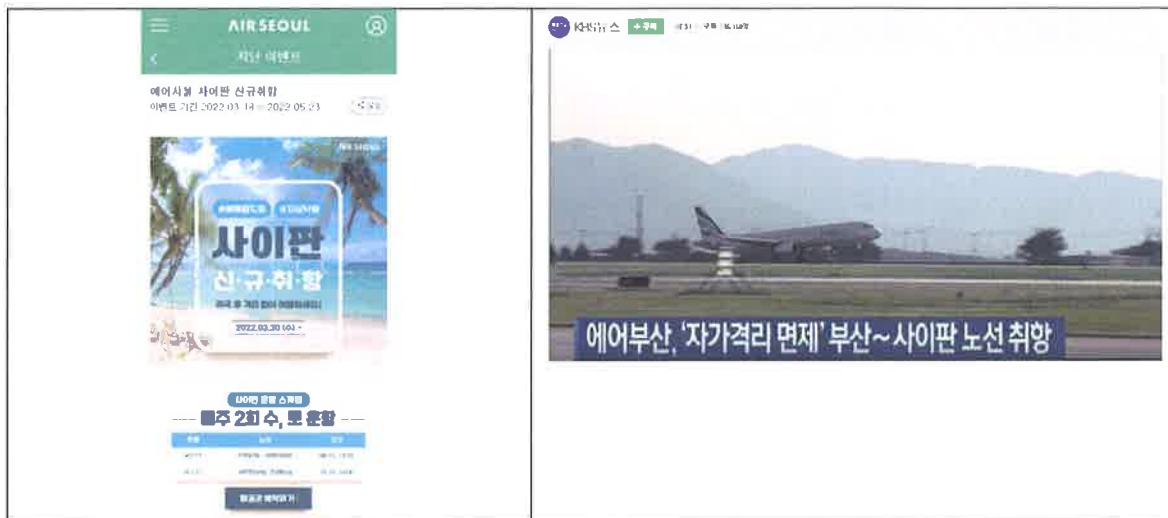
After two months of office closure, the MVA representative office in Japan started to work aggressively in April 2022 in close communication with MVA HQ and its TRIP Japan committee on resumption of tourism from Japan market.

The MVA sent out a joint press release on June 27, 2022, with United Airlines on the launch of direct Narita-Saipan flight service effective September 1. That week, the MVA organized a “Marianacation” photo/video filming group and influencer and media FAM groups in The Marianas. “Marianacation” (Marianas & Vacation) is MVA’s new marketing initiative in Japan to encourage people to “get back your summer vacation lost due to COVID-19 pandemic” in The Marianas, a year-round summer destination, with lots of activities available. The “Marianacation” landing page will be launched on August 5.

The MVA is also working with United Airlines, major OTAs and TAs to launch various sales promotion marketing in August 2022 to target the September 1 flight launch.



NEW AIRLINE SERVICE TO THE MARIANAS



As a result of the Tourism Resumption Investment Plan commenced in 2021, two brand new airlines began operation to The Marianas in 2022. Air Seoul has been interested to fly to the CNMI since 2021 during the travel bubble period but was not able to due to the limited quarantine facility. Air Seoul finally began flying to Saipan in March 2022.

Air Busan, a Busan regional carrier, started their operation in January by charter flight organized by MRI. Since then, Air Busan has changed operation from charter to regular flights twice weekly.

Both Airlines promote The Marianas through web channel, social media and travel agencies.

TAIWAN REPRESENTATIVE OFFICE REOPENING

The Taiwan representative office was reopened in April 2022. Most Taiwanese visitors visit The Marianas via Incheon, Korea.

GLOBAL BRANDING

Geo Graphics Inc. of Japan has been hired to assist The Marianas in the development of comprehensive global brand and related marketing strategies. This will engage all stakeholders in creating a clear identity for The Marianas that resonates with the worldwide travel community as a destination in existing source markets and new ones. It will communicate The Marianas identity with a clear and effective message that can be used with residents, businesses, and visitors.

HALLOWEEN “A NIGHT AT THE PARK”

In collaboration with Saipan Mayor’s Office, a Halloween night for kids and adults was held at the Sugar King Park on Oct. 31, 2021, from 4-8 p.m. The MVA distributed roughly 1000 bags of candies throughout the night and built a small haunted house for the children.

SAIPAN KATORI SHRINE REMOTE CEREMONY & AUTUMN JAPANESE FESTIVAL

The Japanese Society of Northern Marianas was aided with tent set up at the Sugar King Park and two portable toilets at the Paseo De Marianas for the Autumn Japanese Festival on Nov. 20, 2021. The Ceremony at the Sugar King Park was from 10:00 a.m. to 11:00 a.m. and the Autumn Japanese Festival was from 5:00 p.m. to 10:00 p.m. MVA also provided monetary support for the event.

CHRISTMAS DISPLAY AT GARAPAN FISHING BASE:

Due to the cancellation of the 18th Annual Christmas in the Marianas, the MVA insisted to show their holiday spirit by decorating the road side of Garapan Fishing Base and the MVA office. The Saipan Mayor’s Office donated two Christmas tree structures that were included in the display at the Garapan Fishing Base. All Christmas displays were up from Dec. 10, 2021, to Jan. 7, 2021.

18TH ANNUAL TINIAN HOT PEPPER FESTIVAL

Rain showers couldn’t put a damper on festivities at the 18th Annual Tinian Hot Pepper Festival on March 11-13 2022, in The Marianas. The annual signature event of the MVA organized in cooperation with the Mayor of Tinian & Aguiguan, kicked off with a soft opening on March 11 and, despite scattered showers, provided a refreshing good time for residents and visitors throughout the weekend.

The 50K Pika Bike Race was held early Saturday morning with 35 registered bikers and finished without a hitch. As a follow-up to his 2021 1st place finish, Joel Buco (01:40:22) again led the pack in the Men’s Open Category, and Jully Rose Felipe (02:07:27) earned 1st place in the Women’s Open Category.

Later that day Jessica Cabrera of Tinian repeated her winning form of 2021 by chomped through 100 “donne sali” peppers first to top the Female Hot Pepper Eating Contest. The following day Christian Bulanadi of Tinian took the Men’s title. The JC Café Pikalicious Burger Eating Contest tested competitors with giant, “donne sali”-laced patties, with Thomas Hoffman placing first. Bernard Lopez served up the tastiest dish in the Estufao Pika (spicy chicken stew) Cooking Contest.

The “Umang” (hermit crab) Race for boys and girls was topped by Tristan Manglona and Jayden Reyes for having the fastest crabs to exit the circle. David Bamba and Carmen Dela Cruz stepped their way to 1st place in the Cha Cha Dance Competition. For the second year, first place in the Booth Decoration Contest went to Sweetie’s Corner.

Exclusive Sponsors for this year’s festival were Tan Holdings Corp. and Tan Sui Lin Foundation. Gold Sponsors were Bank of Guam and IT&E. Silver Sponsors were Triple J Bar K, Tinian Shipping Company, and JC Café, and the Bronze Sponsors were McDonald’s Saipan and Saipan World Resort. The event was also supported by CNMI Office of the Governor, Commonwealth Healthcare Corp, CNMI COVID-19 Task Force, Tinian Fishermen’s Association, JC Café, Bikers Association of Tinian, Dept. of Public Safety, Dept. of Fire Emergency & Medical Services, The Super Emerald and Star Marianas Air.

The Tinian Hot Pepper Festival was held at the Fiesta Grounds in San Jose village and is usually held every President’s Day weekend in February, although this year’s festival was postponed to March due to the spread of the omicron variant. Ferry service and airport shuttle service were also provided during the festival.



SAIPAN MARATHON 2022

Three hundred three runners crossed the finish line of Saipan Marathon 2022 on April 9, 2022, in The Marianas, successfully navigating their respective half-marathon, 10K, and 5K courses. The original 327 registrants included 304 from The Marianas, 15 from U.S.A., 4 from Guam, and 2 from South Korea, plus two more. The breakdown by race are 86 individuals for the half-marathon, 122 for the 10K, and 119 for the 5K. It was an overwhelming young roster, with 13-17 being the largest age category.

The annual race is organized by the MVA, in partnership this year with Northern Marianas Athletics.

Based on official results released by Northern Marianas Athletics, topping the half-marathon Men's Division were Ryan Matienzo of Guam in 1:19:01, while the Women's Division was led by Lilian Muldoon of in 1:35:15. In the 10K, perennial placer Keith Longuski of Northern Marianas placed 1st in 40:06, while Kaithlyn Chavez of Northern Marianas led the Women's Division in 46:54. In the 5K, the Men's Division was led by Cody Shimizu of Northern Marianas in 18:41, while Noriko Jim of Northern Marianas finished in 21:06 to lead the Women's Division. Over \$6,500 in cash prizes were awarded. Age division medals were also awarded.

A technical correction was made to initial timing results to correct place finishes.

Saipan Marathon returned this year after a hiatus in 2021 due to the pandemic. The race follows some of Saipan's most scenic roadways, starting and ending at Micro Beach and American Memorial Park and providing stunning views of the azure blue lagoon along the Beach Rd. All participants received a finisher's T-shirt, a certificate of completion via email, and entry to the awards banquet at Aqua Resort Club.

The event was sponsored by Hotel Association of the Northern Mariana Islands. In-kind contributors are Century Hotel, Serenity Hotel, Aqua Resort Club Saipan and Kinpachi Restaurant. Aid stations will be provided by Saipan World Resort, Crowne Plaza Resort Saipan, Hyatt Regency Saipan, Triathlon Association of the CNMI, IT&E, Aqua Resort Club Saipan, Kensington Hotel Saipan, Coral Ocean Resort, and Pacific Islands Club Saipan. Supporters are Dept. of Public Safety, Dept. of Public Works, American Memorial Park, Division of Fire & Emergency Medical Services, Div. of Parks & Recreation, Marianas Health Services and Run Saipan Run.

The race was a World Athletics™-AIMS Certified Course, as World Athletics™ has agreed to extend the measurement certificates for another 12 months for the Saipan Half Marathon and 10K.



CNMI TOURISM MONTH 2022 PROCLAMATION SIGNING:

On April 28, 2022, the month of May was proclaimed as Tourism month by Governor Torres. The proclamation included events that would take place for the month of May. This

proclamation would have not been successful without the help of Saipan Southern High School MY WAVE students. The MY WAVE students took part in the reading of the proclamation and also the list of events. Ms. Earth, Ms. Fire, Ms. Wind, House of Representatives, and the Chairwomen of House of Representatives Committee Tourism Rep. Denita Yangetmai were in attendance and showed their support for the tourism industry.

“FIT TO LEAD 5K” CNMI TOURISM MONTH FUN RUN:

The first Fit to Lead Tourism Month 5K Fun Run was held May 14, 2022. A total of 459 participants joined the event that morning. The event was in collaboration with the Office of the Governor, Adztech, Run Saipan and Northern Marianas Athletics.

The top finishers were awarded \$250 for 1st place, \$150 for 2nd place, and \$100 for 3rd place. Coming in first in the Male Category were Dev Bachani (18:27.39), edging out Keith Longuski (18:27.98) and followed by Kosuke Sato (19:00.51). In the Female Category were Akiko Miller (20:37.07), who came down to the wire with Denis Myers (20:38.72), with Kathryn Chavez in third (27:39.13).

The Best Tourist Costume prize was awarded to Shaina Chisato and Brennan Chisato, dressed as a tourist family. In second place was “tourist boy” Danny Cheng, and third place was Mustang rental car Julie Hall. The winners were awarded \$500 for 1st place, \$300 for 2nd place, and \$200 for 3rd place.

The fun run was also supported by Run Saipan, Tan Sui Lin Foundation, Lady Diann Torres Foundation, Tan Holdings, DPS, DPL, DLNR, Adztech, D&Q, Pho Tam, Island Café, Roil Soil, E-Land Group, Helios Engineering Group, United Filipino Organization, Saipan Maga’Haga Lady Eagles Club, Chamorro Island Foods, Garapan Farmer’s Market, The Shack, Latte Built, Puerto Rico Bento, and FitBeat.



CNMI TOURISM MONTH LOGO CONTEST:

C CNMI Tourism Month student logo contest was held. Students in grades 9-12 are asked to incorporate the slogans “Marianas Tourism Month” and “Tourism is Everybody’s Business” in their vision of the future of travel. Prizes are: \$500 for 1st place, \$200 for 2nd place, and \$100 for 3rd place. 1st place logo winner will also have their designed used for 2023 Tourism Month printings. A total of 27 students joined the Tourism Month Logo Contest and were judged on May 27, 2022.



TOURISM MONTH TRASH CLEAN-UP

To mark Marianas Tourism Month, dozens of volunteers joined a cleanup at Last Command Post in Saipan on May 28, 2022.

In recent years the annual cleanup has expanded to include more businesses, community groups, and individuals. This year's cleanup was joined by representatives of the Japan-Saipan Travel Association, Japanese Society of the Northern Marianas, Marianas Visitors Authority (MVA), Korean Association of Saipan, Japanese Consulate in Saipan, Run Saipan, Micronesia Islands Nature Alliance, Northern Mariana Diving Operators Association, Northern Mariana Athletics, Salty Skin, and Saipan Plant Center. Approximately 65 volunteers joined the cleanup, which including sprucing up the popular tourist site with a new coat of paint on concrete benches and parking curbs, trash collection, and clearing of debris.



CNMI TOURISM MONTH ROADSIDE WAVING:

The roadside waving took place every Friday for the month of May 2022 from 4:20 p.m. – 4:50 p.m. at the MVA office.

23RD ANNUAL TASTE OF THE MARIANAS INTERNATIONAL FOOD FESTIVAL & BEER GARDEN

The 23rd Annual Taste of The Marianas International Food Festival & Beer Garden held in Saipan June 2022 served up a full plate of delicacies, drinks, live entertainment, and more for visitors and residents, marking another step toward tourism recovery in the destination.

The annual signature event of the MVA returned for its second year since the pandemic with 29 food and 4 drink vendors - more than ever - and catering to a growing number of South Korean visitors and representatives of over 20 Pacific island nations and territories who gathered on Saipan this month for the 2022 Northern Marianas Pacific Mini Games.

The festival was held on June 18, 19, 24, 25 & 26, 2022, from 5-10 p.m. at Garapan Fishing Base.

On June 25, Japanese food fighter Sachiyo Masubuchi returned to the festival to earn another 1st place finish, besting 9 local competitors in the Sukiyaki Eating Contest. Masubuchi finished

five lbs. of the dish in 9:25 minutes, winning \$500 cash while simultaneously broadcasting the event to her fans online. Masubuchi was followed by George Cabrera in 2nd place, Nilo Dino in 3rd place, and Regino Ben in 4th place..

In the 5 lb. Burrito Eating Contest sponsored by The Hut on June 26, Raymond San Nicolas finished 2.7 lbs. of his burrito to land 1st place and \$200, followed by Gus Castro (2.86 lbs.) winning \$100 and Christian Lucero (2.96 lbs.) winning \$75. Other competitions held were the Kadun Pika Cooking Contest and Eskabeche Cooking Contest.

A cooking demonstration of apigigi (sweet young coconut grilled in banana leaf), and titiyas (tortillas) as held on June 24.

This year's festival was sponsored by the Hotel Association of the Northern Mariana Islands, Dave's Electronics, IT&E Saipan, Hawaiian Rock Products, Best Deal, E.S.T. Rental, Jonny's Bar and Grill, Bistro Marianas, and New X.O. Market.



- **Pacific Mini Games Half Marathon June 25, 2022** - The Pacific Games Committee requested for assistance for the PMG Half Marathon on Saturday, June 25, 2022. The MVA assisted on providing 5 Water Station for the event and Cones set up. There were a total of 7 females and 16 Males from different countries. The Parks and Recreation assist with the setup of the cones while the following Hotels assisted on the Aid Station. Pacific Islands Club, Kensington Hotel, World Resort Saipan, Crowne Plaza and Hyatt Regency Saipan.
- **38th Annual Saipan International Fishing Tournament**— The MVA assisted with this year's event which took place on July 16, 2022. This year's event was downsized to two days from its original two days' tournament due to the significant rise in fuel. Despite this decision, the event attracted a whopping 88 boats. Winners of this year's event are as follows:

- **Hafa Adai Tirow Cultural Experience Tuesday & Thursday Grand Opening -** The Hafa Adai & Tirow grand opening took place on August 9, 2022 with opening remarks from MVA Community projects manager Martin Duenas, and Project Liffang Chairman Mark Rabauliman. Many dignitaries and guest were present for the grand opening which included members of the house of representatives, senators as well as the Mayor of Saipan. As part of the opening ceremony a ribbon cutting was held to officially kick start the Hafa Adai Tirow Cultural Experience Tuesday and Thursday which will continue to fiscal year 2023. This event was put together to bring more night life to the Marianas. After the ceremony refreshments were serve to all VIP guest. There were 12 arts and craft vendors and 3 food vendors on the opening ceremony.
- **Japanese Society & JSTA clean-up -** As part of the clean-up that was held on August 13, 2022 MVA provided support to the Japanese Society and JSTA by lending items such as ladder, pressure washer, rakes, blower, gloves, trash bags and water. MVA also communicated with parks and recs to have the grass cut at Marpi and Susupe prior to their clean-up.
- **World Tourism Day (September 27, 2021)** is a worldwide celebrated event. Activities held on this day were World Tourism Day radio trivia, beach clean-up, museum open house tour and cultural demonstration, and a World Tourism Day 5k Sunset Fun Run. This was marketing campaign was a great indicator of how important tourism is to The Marianas as many participants attended this worldwide celebrated event.

World Tourism Day Clean-up - World Tourism Day clean-up was a success with the help of volunteers from Parks & Rec, Kinpachi Restaurant, Japan Saipan Travel Association, Northern Marianas Diving Operators Association, Saipan Keepers, Loco & Taco, Crowne Plaza Resort Saipan, the Offices of Vice Speaker B.J. Attao and Rep. Ralph Yumul, and LJ's Lawn Care.

Parks & Rec took responsibility on bush cutting IPI intersection, Boss karaoke, and Guangzao Restaurant areas on September 26, 2022 in preparation of World Tourism Day Clean-up (Sept. 27, 2022). On the day of the event all groups met in front of Kinpachi Restaurant to be dismantled to their assigned area. Kinpachi took care of the back area of Kinpachi Restaurant moving north towards the American Memorial Park. Offices of Vice Speaker Attao and Rep. Yumul did the blowing of debris on areas Parks & Rec bush cut. Crowne plaza did trash pick-up at the main road side of Paseo De Marianas. NMDOA and JSTA cleaned the south side area of Paseo De Marianas. Island Keepers did cleaning at the Coral Avenue area while LJ's Lawn Care did bush cutting and blowing on the entire area.

World Tourism Day Museum & Painting workshop - The World Tourism Day museum tour and painting activity took place on September 27, 2022 with 60 students in total from Marianas High School (MHS), Saipan Southern High School (SSHS), and Kagman High School (KHS). Tiana, Rosolin, and Melisha arrived at the NMI Museum around 8:20 a.m. Ms. Linda Torres was on site with Archie Ajoste, the museum guide. Schools arrived on site around 9:10 a.m. The tent set-up was delayed which eventually delayed all the activities for the students. First group (30 students) was able to do the museum tour at 9:30 a.m. and upon the set up of the tent at 10:00 a.m. Ms. Linda of Color nights was able to get the painting session starting for the second group. First group that finish both tours was able to have lunch at 11:30 a.m. and was able to leave the event site back to their respective school. Second group (30 students) finished both tours at 12:20 and proceeded to lunch and once finished they left the events site as well back to their respective schools. MVA staff worked together to clean-up the site and headed back to the office at 1:00 p.m. Overall the event was successful.

- **World Tourism Day Walkathon** - The World Tourism Day Walkathon attracted 53 walkers on Tuesday, September 27, 2022. The event was held at the Minachaom Atdao at 6:00 p.m. the 5K was done by 7:00 p.m. as most of the walkers made their respective turns at the WWII Tank in Beach Rd. The MVA provided Fruits, Water, Sports Drink and T-shirt to all the participants

DESTINATION ENHANCEMENT SUSUPE BEACH PARK

All permits are all approved by CRM, Zoning, DEQ and DLNR and forwarded to our PPP partners.

CHALAN PIAO SIGNAGE

3 locations under construction contractor 670 Builders

1. DPA Auto Mart North bound
2. Park and Recreation west bound
3. Joeten Chalan Piao South bound

Permits: All Approved zoning, CRM, DPW and DEQ

NAFTAN POINT PAVILION PROJECT (PALAU COMMUNITY):

Approved by CRM and Forestry

Pending permit: DPL, Zoning, DEQ and Historical

Waiting from PPP Partners for approval letter from DPL.

BANZAI MONUMENT SCULPTURE RELOCATION

Structure was moved to the side of the monument on Feb. 10, 2021, to prevent tourists from putting fruits or food which eventually rots and attracts insects/ bugs.

PPP TOURS

A Public-Private Partnership Tour with Gov. Torres was held on April 18, 2022, in Saipan. First, the north side of the island, including Last Command Post, Bird Island Lookout and Grotto. Repairs and an information center at Last Command Post were discussed.

And MVA site inspection and meeting with Tinian Mayor Atalig was held April 20-22, 2022. On April 20, 2022, an inspection was held in Rota, including Swimming Hole, whose facilities need (repainting) and Teteto Beach Restroom (overflowing septic tank, Tweksberry Beach (closed to rhino beetle), Chen'chon Bird Sanctuary (in need of cleaning, repainting, and railing repair), Japanese cannon (needs repainting), and Sabana Park (needs water blasting and repainting). A meeting was held with Rota Mayor Atalig to discuss:

- Chamorro Festival
- KONQER Rota
- Rota Events
- Roadside curbs painting
- Pacific Mini Games – Triathlon

MAJOR PROJECTS UNDERWAY

- Flower Islands Project Master Plan is a long and short-term landscape design which will help rejuvenate and refresh the image of Saipan, Tinian, and Rota. The Plan will enhance the beauty of these islands by incorporating trees and colorful flowers into the professional landscape architecture. This project is still part of the overall enhancement plan. However, due to budgetary constraints and COVID-19 it has been put on hold for now.
- The Banzai Cliff Enhancement project conducted limited subsurface soil investigation in 2019 to explore and evaluate the subsurface conditions of the site materials at selected locations throughout the site to provide information and geotechnical engineering recommendations. Also, civil engineering design has been completed and includes site grading plan, drainage plan, driveway profiles, driveway cross sections, and details for drainage/storm water control, hydrologic and hydraulic calculations. The project is still on hold due to lack of funding.
- Grotto is one of Saipan's most visited sites, and the upkeep of the site is a priority for MVA. The MVA has partnered with the Grants Office, Department of Corrections, Div. of Parks and Recreation, Fiesta Resort & SPA and members of the Governor's Council of Economic Advisors' Public Private Partnership Program to revitalize the site. The site has also been adopted by International Roller Skates, Tasi & Ali's, Divewish, Loco & Taco Dining Bar, Bibong Corporation (Mariana Lighthouse). The project is ongoing.
- Suicide Cliff is a historical Saipan landmark. Under Public-Private Partnership Program, the site has been adopted by Rotary Club of Saipan and Emon Masonic Lodge 179. With the assistance of Saipan Mayor's Office and the Div. of Parks & Recreation, dead trees were removed and new trees planted. The Rotary Club of Saipan painted the railings. This program is ongoing.

- Forbidden Island Lookout - To ensure safety and enhance visitors' experience, the MVA together with the Department of Corrections, Grants Office, and Governor and Lt. Governor Offices continue to improve the Forbidden Island lookout.
- Directional Signs -The MVA and the Governor's Council of Economic Advisers and Public-Private Partnership installed directional signs around Saipan. These directional signs will help visitors and residents locate tourist sites easily. This project is still ongoing.
- Landscape Maintenance services on Garapan Beach Road & Coral Tree Avenue aim to keep Royal Palm trees, Temple Fire Bougainvillea, Pink Tacamah trees and Ylang-ylang trees healthy and attractive on the two north most traffic medians on Beach Road near American Memorial Park and Coral Tree Avenue. The MVA contracted a landscape company to provide landscape maintenance services which include watering, fertilizing, and replacement of damage or unhealthy plants. The RFP was suspended due to COVID-19 and lack of funding. The need to partner with appropriate government division such as Division of Parks and Recreation is necessary to maximize limited funding. This partnership is still ongoing.
- Lifeguard, Security, Maintenance, and Cleaning services at selected tourist sites help keep the community and visitors safe and satisfied. The MVA had been contracting security company to provide daily lifeguard services in Grotto dive site; security services at Banzai Cliff, Grotto, Bird Island lookout, Laulau Beach, Obyan Beach, and Suicide Cliff; maintenance of the restroom facilities at Banzai Cliff, Last Command Post, and Grotto; trash pick-up services at Banzai Cliff, Grotto, Bird Island lookout, Suicide Cliff, Kalabera Cave, and Last Command Post. As of January 2022, the MVA has been informed by the Attorney General's Office that the MVA can no longer provide for security service at these sites because the sites are not under the jurisdiction of the MVA. With this in mind, the MVA is forced to cease this essential security service at the prime tourist sites.
- Garapan Area Trash Collection Service - MVA contracted a company to provide daily collection and disposal of trash along both sides of the street shoulders, storm drains and catch basins including the removal and disposal of dirt, mud, or sediment buildup on select streets in the Garapan area. This project is still ongoing as of January 2022.
- Navy Hill Road and Chalan Pale Arnold Intersection - Garapan and Quartermaster intersection - this project is a part of the Flower Islands Project was completed in 2019 under a grant agreement by the MVA and Saipan Mayor's Office. This project included beautifying the area with flowers according to landscape design. The maintenance of the area is ongoing by the Saipan Mayor's Office and JM Holdings, LLC.
- Project Haligi – the MVA partnered with the Lady Diann Torres Foundation to beautify power poles as a demonstration of the CNMI's resiliency to Super Typhoon Yutu and the COVID-19 pandemic. Local artists were invited to illustrate their artwork of culture, the beauty of the island and its surroundings, and local myth and legends. The paintings are displayed on the concrete power poles throughout the islands of Saipan, Tinian, and Rota.
- Tinian Mayor's Office – an MOU was extended to fund the Carolinas Heights Viewing Deck. Note: This project encountered set back due to COVID-19. The MVA continues to

work closely with the Municipality of Tinian and Aguiguan in promoting our pristine islands as each island has a variety of unique experiences.

- Rota Mayor's Office – an MOU was extended to fund the Mt. Sabana 360 View Lookout. Note: This project encountered set back due to COVID-19. The MVA continues to work closely with the Municipality of Rota to create unique experiences as the island of Rota has a bounty of island treasures for locals and visitors alike.

MEETING WITH PPP

A meeting was held on May 31, 2022, to discuss the Bird Island and Banzai Cliff railing repairs as well as PPP's assistance with the letters to DPL regarding the pavilion project at Pakpak Beach. Bird Island and Banzai Cliff railing repair was set to be completed before the Pacific Mini Games. This includes the Kalabera Cave platform trail repair.

TOUR GUIDE CERTIFICATION PROGRAM

On a brighter note, the end of 2021 did find movement forward with the addition of a Tour Guide Certification Program Manager who has been tasked to build upon the existing foundation of the TGCP and take the program to new heights in 2022 and beyond. Ideas to reform aspects of the program that conform to a "new normal" and deliver TGCP services dynamically are among the key priorities established in the strategy to revive the program.



**NORTHERN MARIANAS HOUSING CORPORATION
COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS**

**Fiscal Year 2024 Budget
Submission Package**



NORTHERN MARIANAS HOUSING CORPORATION

P.O. BOX 500514, Saipan, MP 96950-0514

Email: nmhc@nmhc.gov.mp

Website: <http://www.nmhc.gov.net>

Tel: (670) 234-6866

234-9447

234-7689

234-7670

Fax: (670) 234-9021

March 28, 2023

Ms. Virginia C. Villagomez
Special Assistant for Management and Budget
Office of Management and Budget
Commonwealth of the Northern Mariana Islands
Caller Box 10007
Saipan, MP 96950

Subject: Northern Marianas Housing Corporation Budget for FY 2024

Dear Ms. Villagomez,

Transmitted for review and consideration is the proposed Northern Marianas Housing Corporation (NMHC) Fiscal Year 2024 Budget, along with related and clarifying supporting documents. The proposed budget is NMHC's operating resources plan on pursuing three (3) primary missions to:

- expand NMHC's capacity to honor its commitment to develop and administer a full range of services to provide decent, safe, sanitary, and affordable housing for the residents of the Northern Mariana Islands;
- ensure long-term corporate and programs financial integrity and sustainability; and
- intimately honor its commitments with the U.S. government, primarily with the U.S. Department of Housing and Urban Development (HUD).

This annual budget is not the product of one individual, rather it embodies the collective effort of NMHC executives, management, and staff to deliver responsible financial and operating plans for fiscal year 2024 on behalf of the CNMI.

I want to take this opportunity to thank the NMHC team for their contribution to the preparation process of this, the Fiscal Year 2024 Budget Package.

Sincerely,

Jesse S. Palacios
Corporate Director, NMHC



“NMHC is an equal employment and fair housing public agency”

Tinian Field Office
Tel: (670) 433-9213
Fax: (670) 433-3690

CDBG-DR Office
Tel: (670) 233-9447/9448/9449/9450
Fax: (670) 233-9451

Rota Field Office
Tel: (670) 532-9410
Fax: (670) 532-9441

NORTHERN MARIANAS HOUSING CORPORATION

BUDGET SUBMISSION PACKAGE

FISCAL YEAR 2024

Table of Contents

I.	SUMMARY OF NMHC PROGRAMS.....	4
	Corporate Overview	4
	Mission Statement	4
	Brief Description of NMHC Programs.....	4
II.	CORPORATE GOALS FOR FY 2023	6
	Goal - Expand the supply of assisted housing.	6
	Goal - Improve the quality of assisted housing.	6
	Goal - Ensure equal opportunity and affirmatively further fair housing.	6
	Goal - Family Self-Sufficiency (FSS)	7
	Goal - Emergency Housing Voucher (EHV).....	7
	Goal - Community Development	7
	Goal - Expand Homeownership Opportunities	7
III.	ACCOMPLISHMENTS	8
	Low Income Housing Tax Credit Program	8
	Planning Division	8
	Mortgage and Credit Division (MCD)	12
	Program and Housing Division	13
	Asset Management Division.....	18
	Administrative Division	21
	Fiscal Division.....	22
	Community Development Block Grant – Disaster Recovery (CDBG-DR) Division.....	23
IV.	BUDGET WORKSHEETS	35
V.	Organizational Chart	37

I. SUMMARY OF NMHC PROGRAMS

Corporate Overview

The Northern Marianas Housing Corporation (NMHC), governed by a five (5) - member Board of Directors, was established to develop and administer residential housing for very low-, low-, and moderate-income households in the CNMI, and provide subsidized low-interest loans or deferred loans for construction and rehabilitation of such housing.

The primary purpose and functions of NMHC are to:

- Administer direct loans to qualified individuals for housing construction;
- Participate as guarantor or trustee in housing loan programs;
- Develop and manage rental housing;
- Construct and/or administer other Federal and local residential and housing projects; and
- Participate in programs subsidized by HUD.

NMHC serves the low and moderate-income population on Saipan, Tinian, and Rota, by providing safe, decent, sanitary, affordable housing; and, community facilities through its housing and community development programs.

Mission Statement

Providing efficient and responsive delivery of housing, mortgage and community development programs to the people of the Commonwealth; Affording fair and equal opportunity to housing programs and services for all, with special emphasis to very-low, low and moderate income individuals, elderly and persons with disabilities; Increasing and implementing home ownership programs with houses that is safe, decent, sanitary, and affordable; Encouraging and promoting economic independence, self-sufficiency and upward mobility for families; and Implementing programs to address the growing and future needs and economic viability of the communities in the Commonwealth.

Brief Description of NMHC Programs

NMHC administers federal programs funded by HUD, the Internal Revenue Service (Treasury), and VA through seven divisions:

- Mortgage and Credit Division (MCD);
- Program and Housing Division (PHD);
- Community Planning and Development Division (CPD);
- Asset Management Division (AMD);
- Administrative Division;
- Fiscal Division; and
- CDBG-DR Division

Mortgage and Credit Division administers the housing mortgage banking functions of NMHC. Loan programs offered are the Housing-Financed Loan Program using locally-funded loans for

low to moderate income families as well as higher-income families, HUD's HOME Investment Partnerships Program, the NMHC Loan Guarantee Program for residential mortgage loans by local banks, the U.S. Department of Agriculture Rural Development residential housing loans, and VA. This division will also assist in implementing the Homeownership Assistance Fund.

Program and Housing Division both operates and manages HUD's Section 8 Housing Choice Voucher and Multi-Family Housing programs that provide very-low and low-income households with rental and utility subsidies for decent, safe, and sanitary housing. In addition, this division will manage the newly-created Emergency Housing Voucher program. On March 11, 2021, President Biden signed the American Rescue Plan Act of 2021 (P.L. 117-2) into law, which provides relief to address the continued impact of the COVID-19 pandemic. Section 3202 of the ARPA appropriates funding for new incremental EHV's, renewal of those EHV's, and fees for the cost of administering the EHV's and other eligible expenses defined in PIH Notice 2021-15 to prevent, prepare, and respond to coronavirus to facilitate the leasing of the EHV's. The U.S. Department of Housing and Urban Development (HUD) allocated approximately 70,000 Emergency Housing Vouchers (EHV) to PHAs across the country - **NMHC has received 132 vouchers**. To implement the EHV program within our community, there are several factors that PHAs must conform to such as eligibility, partnership with a Continuum of Care (CoC) or service providers, direct referrals and eligible service fees.

Community Planning and Development Division administers the HUD's Community Planning and Development programs; including Community Development Block Grant (CDBG) and the Emergency Solutions Grant (ESG). CDBG provides funding assistance to the CNMI for development and improvement of community facilities. ESG provides literally homeless families and individuals temporary financial assistance and housing stabilization services.

Asset Management Division provides repair and maintenance services for NMHC's Multi-Family housing units as well as the NMHC main office maintenance needs. The division also assists the Mortgage & Credit Division with home construction/repair inspections.

Administrative Division provides administrative services to the other divisions of NMHC.

Fiscal Division manages and accounts for all financial affairs of NMHC and its federal grants. It provides treasury, financial accounting, accountability, compliance, analyses and reporting.

CDBG-DR Division administers the Community Development Block Grant Disaster Recovery (CDBG-DR) Program created by a \$243.9 million grant that was awarded to the CNMI by the U.S. Department of Housing and Urban Development (HUD) and intended to address housing, infrastructure, and economic development unmet disaster recovery needs following the onslaught of the 2018 disasters (Typhoon Mangkhut and Super Typhoon Yutu). The Housing component consists of three (3) programs: 1. Homeowner Rehabilitation and Reconstruction; 2. Single Family New Construction Development; and 3. Affordable Rental Housing Development. The Infrastructure piece has two (2) programs tied to it and they include: 1. 10% Local Cost Share on FEMA PA Public Infrastructure Projects; and 2. Repairs and Resiliency for Public Infrastructure Projects not covered by FEMA PA. Finally, the Economic Development Program also has two (2) parts: 1. Tourism Promotion and Marketing; and 2. Workforce Development.

II. CORPORATE GOALS FOR FY 2023

Goal - Expand the supply of assisted housing.

- Apply and justify for additional rent vouchers;
- Monitor HUD's NOFA and/or Super NOFAs for additional funding;
- Collaborate with the CNMI Delegate to the U.S. Congress, HUD, the USDA Rural Development, and the Veterans Affairs Office (Hawaii, Guam and CNMI) in seeking for additional housing programs; and
- Continue to foster LIHTC projects for affordable housing units.

Goal - Improve the quality of assisted housing.

- Improve voucher management:
 - i. Attain "high performer" SEMAP rating;
 - ii. Implement all revisions and improvements to certification process;
 - iii. Improve staff accountability and proper administration of the program;
 - iv. Provide training opportunity to improve/increase staff capacity; and
 - v. Develop new and/or enhance quality control measures.
- Increase assisted housing choices:
 - i. Conduct outreach efforts to potential voucher landlords;
 - ii. Develop landlord packet and briefing session to explain the HCV Program and their roles and responsibilities as landlords;
 - iii. Continue updating rent comparable listing required for Rent Reasonableness determination by continuing to gather information provided by landlords who advertise their unassisted unit(s); and
 - iv. Continue utilizing Rent Reasonableness, as well as data from Commerce such as latest Market Studies, HIES (2016), and/or CENSUS (2020), to explore possible reductions in rent based on the current housing market.
- Implement Project-Based Voucher Program:
 - i. Continue monitoring development/progress of project sites to ensure efforts to afford families more housing choices; and
 - ii. Deconcentrate poverty in poverty and minority areas, and expand housing opportunities to eligible families.

Goal - Ensure equal opportunity and affirmatively further fair housing.

- Continue improving the availability and visibility of fair housing information on all three (3) islands;
- Seek additional fair housing training, as well as sensitivity training for persons with disabilities and laws surrounding service and/or comfort animals;
- Undertake affirmative measures to provide a suitable living environment for families living in assisted housing;
- Ensure inspectors and other staff are HQS and/or UPCS certified to also include NSPIRE;

- Continue to provide information on housing availability through its landlord listing, as well as through unit advertisements provided by landlords;
- Undertake affirmative measures to ensure fair housing through undertaking affirmative measures to make certain accessible housing to persons with varieties of disabilities regardless of unit size required;
- Provide training opportunity to improve/increase staff understanding of reasonable accommodations; and
- Continue to provide exceptions in number of bedrooms, as well as home visits for recertifications, as forms of reasonable accommodations.

Goal - Family Self-Sufficiency (FSS)

- Through the Family Self-Sufficiency program, enable HUD-assisted families in increasing their earned income, learn new skills, reduce their dependency on welfare assistance and rental subsidies;
- NMHC will continue to work in collaboration with the Program Coordinating Committee to secure commitments of public and private resources for the successful operation of the FSS program; and
- Implement a FSS program for the HUD's Multi-Family program so families in this program can also benefit and improve their lives.

Goal - Emergency Housing Voucher (EHV)

- Work with the Continuum of Care to assist individuals or families who meet one of the four eligibility criteria: Homeless, At-risk of homelessness, fleeing, or attempting to flee, domestic violence, dating violence, sexual assault, stalking, or human trafficking, and recently homeless to be issued Emergency Housing Vouchers;
- Issue 132 EHV as approved and referred by the Continuum of Care panel through the Alternative Referral System to NMHC;
- Ensure Housing Specialists are trained for the HCV Occupancy Training;
- Conduct outreach efforts to potential voucher landlords;

Goal - Community Development

- Work with the administration in identifying and prioritizing community development projects; and,
- Work with the administration and the homeless coalition in applying for and receiving homeless shelter grant to address the homeless population.

Goal - Expand Homeownership Opportunities

- Work with the administration and the Department of Public Lands in identifying public lands suitable for turnkey development; and
- Sustain funding for homesteaders and private landowners to avail of low-interest rate loans to build new homes or rehabilitate existing homes.

III. ACCOMPLISHMENTS

Low Income Housing Tax Credit Program

FY 2021

There is still a lack of modern, energy-efficient, and most importantly, typhoon-proof rental units. LIHTC units are in great demand for families who are in need of such amenities. NMHC received four tax credit applications and awarded two applicants with the remaining 2020 housing tax credits and 75% of calendar year 2021 housing tax credits. The CNMI received \$3,245,625 in tax credits for calendar year 2021. Major challenges for the rest of FY 2021 and FY 2022 are the COVID-19 pandemic, downturn of the economy, the lack of construction workers from abroad due to the pandemic, and increase in labor and material costs.

FY 2022

The remaining of the 2021 housing tax credits was allocated to Ladera Homes which plans to build rental units on Saipan and Tinian. Lotus Homes was originally planned to break ground in the third quarter of FY 2020 but due to the continued COVID-19 pandemic and other challenges, the targeted timeframe is now either third quarter of FY 2022 or first Quarter of FY 2023.

FY 2023

The 2023-2024 Qualified Allocation Plan has been approved by the Board of Directors. After the governor approves it on his end, NMHC will announce the availability of housing tax credits for those developers who wish to apply for credits to build affordable rental housing. Previous awardees Isa Villas II and Lotus Homes plan to commence construction in calendar year 2023 with a completion date before end of 2025.

Submitted by: Jesse Palacios, Corporate Director

Planning Division

CDBG

FY 2021

- To meet August 2 Timeliness Test
- To continue the implementation of the CARES Act Supplemental Funding to prepare for and prevent COVID-19
- To reduce audit findings in the CPD programs
- To strengthen its fair housing efforts
- To encourage Planning staff training and development in the CPD programs
- To cross-train Planning staff in various components of the CDBG Program (procurement, environmental assessments, and other programmatic procedures)

- To implement and operate the Community Development Block Grant- Disaster Recovery Program- one of the largest allocated programs the CNMI has ever seen, to address housing, infrastructure and economic development needs in the CNMI

FY 2022

- To meet August 2 Timeliness Test
- To continue the implementation of the CARES Act Supplemental Funding to prepare for and prevent COVID-19
- To reduce audit findings in the CPD programs
- To strengthen its fair housing efforts
- To encourage Planning staff training and development in the CPD programs
- To cross-train Planning staff in various components of the CDBG Program (procurement, environmental assessments, and other programmatic procedures)
- To implement and operate the Community Development Block Grant- Disaster Recovery Program- one of the largest allocated programs the CNMI has ever seen, to address housing, infrastructure and economic development needs in the CNMI

FY 2023

- To meet August 2 timeliness test
- To increase the number of infrastructure, housing, and public services projects in the CNMI due to the COVID19 pandemic and recent disasters
- To increase training for potential proponents in the CDBG program to streamline the CDBG project process (from selection to completion)
- To enhance training for the Planner to increase knowledge in the CPD programs
- To seek for local appropriations to increase the number of CPD projects in the CNMI

FY 2024 – CDBG/HTF/HAF

- To meet August 2 timeliness test
- To implement the Housing Trust Fund Program
- To assist up to 100 households in the Homeowner Assistance Fund (HAF) Program, a pilot program in the CNMI

Submitted by: Zenie P. Mafnas, Deputy Corporate Director

Emergency Solutions Grant Program

FY 2018-FY2022

- The ESG Program will continue to assist an average of six (6) households from FY 2018-2022 but will strengthen its evaluation/assessment procedures in order to achieve a higher success rate with regards to the number of ESG-assisted households maintaining their housing status and achieving self- sufficiency. NMHC will also continue to seek Continuum of Care funding to address homelessness in the CNMI.
- With relation to the HESG program, NMHC hopes to secure Continuum of Care Funding to expand its rapid re-housing and homelessness prevention programs. NMHC hopes to accomplish this within FY 2019.

FY 2023

- To continue efforts to secure CoC funding in the CNMI

- If CoC funding is secured, to allocate funding to one of two options: 1) Transitional Housing or 2) Emergency Shelter.

FY 2024

- If CoC funding is secured, to allocate funding to one of two options: 1) Transitional Housing or 2) Emergency Shelter.

CDBG

FY 2021 Accomplishments

- Completion of the Analysis of Impediments - will be attached to the PY 2020-2024 Consolidated Plan due to HUD by August 2021.
- Applied for, approved, and started the implementation of the CDBG-COVID Programs (Purchase of a Mobile Clinic and Emergency Housing Assistance Payments, specifically mortgage payments) in the CNMI, an estimated additional allocation of \$824K.
- Staff cross-trained in the program's processes (progressed over the previous years). Planner and Planning Administrative Assistant are able to perform/cross-train in various CDBG-related tasks such as completion of EAs, setting up projects, draft policy and procedures, etc.).
- Implementation and operation of the Community Development Block Grant - Disaster Recovery Program - one of the largest allocated programs the CNMI has ever seen, to address housing, infrastructure and economic development needs in the CNMI. Total CDBG-DR allocation of \$243,946,000.

FY 2022 Accomplishments

- Met August 2nd timeliness test
- Completed the PY 2020-2024 Five Year Consolidated Plan, PY 2020, and PY 2021 Annual Action Plans by August 2021
- Launched the Food Pantry Program funded by the CDBG-COVID Program (third allocation) and assisted an estimated 1,000 families
- Procured a Mobile Clinic for the Commonwealth Healthcare Corporation to prepare for and prevent further spread of the COVID19 virus
- Launched the first ever mortgage assistance (grant) program through CDBG in the CNMI
- Strengthened outreach efforts in terms of the CDBG program
- Initiated the process for infrastructure projects through the CDBG-DR Program
- Reduced CPD audit findings

FY 2023 Accomplishments

- Met FY 2023 timeliness test
- Over 95% completion of the CDBG-CV Programs
- Completed the PY 2020-2024 Five Year Consolidated Plan, PY 2020, and PY 2021 Annual Action

HESG

FY 2021 Accomplishments

- Maintained the program and assisted a total of five families with regular ESG funds
- Applied for, approved, and started the implementation of the HESG-COVID Programs, an estimated additional allocation of \$1M. HESG-funded activities include financial assistance, housing relocation and stabilization services, and planning and administrative costs. NMHC was able to place 100+ families in housing

FY 2021/2022 Accomplishments

- Continued the assistance of an average 5-8 households annually with regular ESG funds; to continue the assistance of 100+ families with ESG-COVID funds and expend program funds in a timely manner (2-year expenditure deadline)
- Assisted an additional estimated 200 households with ESG-COVID funds
- Continued efforts in applying for COC funding for the CNMI, in order to address the various needs pertaining to homelessness, at-risk of homelessness, street outreach, shelter operations, etc. and secured a CoC Planning Grant
- Achieved a high success rate of ESG-families sustaining housing status after assistance

FY 2023 Accomplishments

- 99% completion of ESG-CV Program
- ESG FY 2023 fully committed funds to prospective tenants

Submitted by: Zenie P. Mafnas, Deputy Corporate Director

Mortgage and Credit Division (MCD)

FY 2021

- There are over \$1.5 million in entitlement funds available to commit for the HOME Loan Program. The MCD continues to monitor and manage the HOME wait list through the update process and in determining who are still deemed active and eligible for the program. Moreover, the CNMI's housing construction crisis continues to hamper the affordability of homes for those low-income families and households. As mentioned in the past budget analysis, the shortage of contractors, the increases in construction materials and the increases in labor costs, have undoubtedly caused a major constraint for NMHC in the ability to attract and have contractors commit to new housing projects.
- Currently, NMHC is working on servicing at least ten (10) potential housing new construction and rehabilitation projects of which may be committed into the next fiscal period. HOME project in progress may result in, at least, an estimated \$850,000 in HOME program committed funds.
- Furthermore, the agency is currently in the process of updating its HOME Program policies and procedures. It is the goal that, once the amended policies and procedures have been adopted and fully implemented, that then NMHC can move forward with the flexibility to help low-income families with the new construction or rehabilitation of their home.

FY 2022

- There are over \$2.2 million total in program income and entitlement funds available to commit for the HOME Loan Program. The MCD continues to monitor and manage the HOME wait list through the update process and in determining who are still deemed active and eligible for the program. Moreover, the CNMI's housing construction crisis continues to hamper the affordability of homes for those low-income families and households. As mentioned in the past budget analysis, the shortage of contractors, the increases in construction materials and the increases in labor costs, have undoubtedly caused a major constraint for NMHC in the ability to attract and have contractors commit to new housing projects.
- Currently, NMHC is working on servicing at least ten (10) potential housing new construction and rehabilitation projects of which may be committed into the next fiscal period. HOME project in progress may result in, at least, an estimated \$850,000 in HOME program committed funds.
- Furthermore, with the recent adoption of the amended HOME policies and procedures, NMHC has now the flexibility to continue forward with housing projects that have been hampered by delays due to the construction crisis. Unfortunately, as we try to overcome one obstacle, the COVID-19 pandemic has also caused a constraint in the demand for new construction projects, as well as, affected the overall operational workflow on many of our existing housing projects. That being said, NMHC is hopeful that this year may reflect signs of an upswing in new home projects.

FY 2023 & 2024

- There is \$2.5 million in total funds available to commit for the HOME Loan Program. As such,

the mortgage division will closely monitor and manage the HOME wait list by filtering-out applicants who are no longer interested in the HOME program, as well as those who have become inactive and require updating. The goal is to effectively streamline the waiting process and to accurately gauge the demand for the HOME Loan Program. In line with this, the CNMI has encountered a housing construction crisis due to the shortage of contractors as a result of the pandemic and coupled by the increases in construction materials and the increase in minimum wage. Moreover, the demand for CDBG-DR projects have attracted contractors thereby reducing the pool of committed projects for the HOME program. This has undoubtedly caused a major constraint for NMHC in the ability to attract and have contractors to take on new HOME projects. In line with the processing of new applications, MCD will also work towards committing more HOME funds for rehabilitation and new construction by the end of the current FY2023 and into the following FY2024. The goal is to have at least four (4) HOME projects committed by the end of this fiscal year. The goal is to fully commit and complete projects that have been bottlenecked due to contractor shortages as a result of the pandemic.

- MCD will continue to work diligently in servicing delinquent accounts through outreach and contacts with clients who are in danger of being accelerated to foreclosure. We will look at options, such as loan modifications or payment plans, or alternatives to help borrowers get caught up with their past due amounts and to ultimately prevent foreclosure. The goal is to further reduce or minimize the overall delinquency rate by working with the borrowers to make their loan accounts current. The agency as a whole shall continue to promote Fair Housing to the community; as well as aim to meet its goals as outlined in the Consolidated Plan and through its yearly Action Plan by providing affordable housing to low and very-low income families in the CNMI.

Submitted by: Chris Pangelinan, MCD Manager

Program and Housing Division

The Program and Housing Division (PHD) administers the Section 8 Housing Assistance Program, which is a Federal Program that provides temporary housing assistance to very low and low-income families through funding from the U.S. Department of Housing and Urban Development (HUD). NMHC is the Public Housing Authority (PHA) for the entire CNMI and administers the following Section 8 Housing Assistance Programs:

- i. **Housing Choice Voucher Program:** The Housing Choice Voucher (HCV) Program pays rental subsidies so that eligible families can afford decent, safe, and sanitary housing. NMHC administers and manages 369 vouchers throughout the CNMI which are located on Saipan, Tinian, and Rota. Under this program, families select and rent privately-owned, scattered units that meet the program Housing Quality Standards (HQS).
- ii. **New Construction Multifamily Program:** The New Construction Multifamily Program is similar to the HCV Program except that families select and rent units that are owned by NMHC and are located in scattered housing subdivisions. NMHC currently manages a total of 132 housing units which are located on the islands of Saipan (Mihaville Estates and Koblerville Estates), Tinian (Broadway), and Rota (Blue Bay Homes).
- iii. **Emergency Housing Voucher Program:** On March 11, 2021, President Biden signed the American Rescue Plan Act of 2021 (P.L. 117-2) into law, which provides relief to address the continued impact of the COVID-19 pandemic. Section 3202 of the ARPA appropriates funding

for new incremental EHV, renewal of those EHV, and fees for the cost of administering the EHV and other eligible expenses defined in PIH Notice 2021-15 to prevent, prepare, and respond to coronavirus to facilitate the leasing of the EHV. The U.S. Department of Housing and Urban Development (HUD) allocated approximately 70,000 Emergency Housing Vouchers (EHV) to PHAs across the country - NMHC has received 132 vouchers. To implement the EHV program within our community, there are several factors that PHAs must conform to such as eligibility, partnership with Continuum of Care (CoC) or service providers, direct referrals and eligible service fees.

FY 2020 & 2021 Anticipated Goals

1. Maintain a 95% or higher monthly PIC submission rating, as required by HUD;
2. Attain “high performer” SEMAP rating;
3. Fully implement the Family Self Sufficiency (FSS) Program and achieve *Program Funding*;
4. Continue *Fraud Recovery* and other enforcement measures;
5. Increase staff capacity through additional certification trainings;
6. Increase leasing up activities/efforts;
7. Conduct Landlord briefings for Saipan, Rota and Tinian;
8. Obtain passing REAC scores for all New Construction Multifamily project sites;
9. Increase enforcement on our tenants to comply with House Rules, debts owed and tenant damages for Multifamily tenants;
10. Conduct Tenant Briefings for Multifamily program for Saipan, Rota and Tinian
11. To comply with the audit report, related findings and questioned costs, PHD will continue to implement corrective actions as well as improving quality control methods to ensure that such audit findings are not repeated. The goal, is to minimize the potential questioned costs.

2020-2021 Needs

- Obtained Personal Protection Clothing and equipment for Housing Quality Inspectors
- Hire one (1) Housing Specialist for the Multifamily program;
- Hire In-House Supervisor for Housing Specialists;
- Hire PHD Assistant;
- Built 3-4 interview/intake rooms with accessories for health and safety of personnel;

FY 2021 & 2022 Anticipated Goals

1. Maintain a 95% or higher monthly PIC submission rating, as required by HUD;
2. Maintain “high performer” SEMAP rating;
3. Fully implement the Family Self Sufficiency (FSS) Program and achieve *Program Funding*;
4. FSS Program Graduates for completing individual goals and objective;
5. Continue *Fraud Recovery* and other enforcement measures;
6. Increase PHD staff capacity through additional Certification/Trainings;
7. Maintain lease up activities/efforts;
8. Opening of Housing Choice Voucher Program Waitlist;
9. Conduct Landlord briefings for Saipan, Rota and Tinian;
10. Obtain passing REAC scores for all New Construction (Multifamily) project sites;
11. Increase enforcement on our tenants to comply with House Rules, debts owed and tenant damages for Multifamily tenants;
12. Conduct Tenant Briefings for Multifamily program for Saipan, Rota and Tinian;
13. To comply with the audit report, related findings and questioned costs. PHD will continue to implement corrective actions as well as improving quality control methods

2021 Accomplishments -

- Section 8 Housing Choice Voucher Program (S8HCVP) - Maintained Applicant Wait Lists through purging and lease up activities;
- HCV Program Waitlist – From 250 applicants in October 2020 down to 115 applicants as of September 30, 2021;
- On October 19-22, 2021 the S8HCVP Waitlist was opened. Total of 435 individuals/families had registered for the program.
- Structural Improvement: A concrete building was completed with 4 interview rooms including one for individuals with disabilities. Interview rooms are equipped with laptop, scanner, copier machine, furniture and internet access. The improvement was made possible through the CARES Act Funding;
- Air purifying equipment are purchased and installed at offices being utilized by the HCV Program.
- Conducted Housing Choice Voucher Briefing for New Participants;
- Maintained a 95% or higher monthly PIC submission rating, as required by HUD;
- Maintained 2021 SEMAP Certification of 96% (High Performer);
- FSS Program – 28 Active participants as of December 31, 2021;
- FSS Program – 1 participant Graduated/Completed the FSS Program and had ended their participation with the Section 8 Housing Choice Voucher Program and is able to be self-sufficient on payment for rent and utilities;
- Not a single family was terminated due to insufficient funding;
- New Construction Program (Multifamily) - Maintained Applicant Wait Lists through purging;
- Maintained multi-year HAP contracts and annual funding levels;
- NMHC's efforts to comply with HUD's Conflict of Interest;
- Established as required a Memorandum of Understanding with the CNMI Homeless Prevention Coalitions (CHCP), as Continuum of Care, for the Emergency Housing Voucher Program under the American Rescue Plan Act (ARPA) on July 29, 2021;
- Adopted by NMHC's Board of Director's the Temporary Policy Supplement (TPS) for the Emergency Housing Voucher Program;
- Hired two Housing Specialists for the Emergency Housing Voucher Program;
- Developed the Applicant Contact Information (ACI) Program for the CHPC use under the EHV program;
- Developed an Alternative Referral System for the EHV Program.

FY 2021 Performance Data

HCVP FY 2021 Annual Performance Data (10/01/20 through 12/30/21)				
Performance Parameters	Saipan	Tinian	Rota	Total
New Admission	44	2	2	48
End of Participation (EOP)	17	0	0	17

NCP FY 2021 Annual Performance Data (10/01/20 through 09/30/21)					
Performance Parameters	Saipan		Tinian Broadway Subdivision	Rota Blue Bay Homes	Total
	Mihaville	Koblerville			

New Admission	2	3	3	5	13
End of Participation	2	3	4	4	8
Change of Unit	0	0	0	0	2

FY 2022 & 2023 Anticipated Goals

- Maintain a 95% or higher monthly PIC submission rating, as required by HUD;
- Maintain “high performer” SEMAP rating;
- Fully implement the Family Self Sufficiency (FSS) Program and achieve Program Funding upon grant availability;
- FSS Program Graduates for completing individual goals and objective;
- Continue Fraud Recovery and other enforcement measures;
- Increase PHD staff capacity through additional Certification/Trainings;
- Maintain lease up activities/efforts;
- Opening of Housing Choice Voucher Program Waitlist;
- Conduct Landlord briefings for Saipan, Rota and Tinian;
- Obtain passing REAC scores for all New Construction (Multifamily) project sites;
- Increase enforcement on our tenants to comply with House Rules, debts owed and tenant damages for Multifamily tenants;
- Conduct Tenant Briefings for Multifamily program for Saipan, Rota and Tinian;
- Issue at least 3-5 Emergency Housing Vouchers per month as referred by CNMI CHPC;
- To comply with the audit report, related findings and questioned costs. PHD will continue to implement corrective actions as well as improving quality control methods

2022-2023 Needs

Staffing

- One (1) Housing Quality Standard (HQS) Inspector for Emergency Housing Voucher (EHV) & HCVP
- One (1) Housing Specialist for the Multifamily program;
- One (1) In-House Supervisor for Housing Specialists;
- One (1) PHD Administrative Assistant;

2022 Accomplishments -

- Section 8 Housing Choice Voucher Program (S8HCVP) - Maintained Applicant Wait List through purging and lease up activities;
- On October 19-22, 2021 the S8HCVP Waitlist was opened. Total of 435 individuals/families had registered for the program.
- Conducted Housing Choice Voucher Briefing for New Participants;
- Maintained a 95% or higher monthly PIC submission rating, as required by HUD;
- Maintained 2022 SEMAP Certification from 96% to 100% (High Performer);
- FSS Program – 22 Active participants as of December 31, 2022;
- FSS Program – 2 participants Graduated/Completed the FSS Program and had ended their participation with the Section 8 Housing Choice Voucher Program and is able to be self-sufficient on payment for rent and utilities;
- Not a single family was terminated due to insufficient funding;
- New Construction Program (Multifamily) - Maintained Applicant Wait Lists through purging;
- Maintained multi-year IAP contracts and annual funding levels;

- NMHC's efforts to comply with HUD's Conflict of Interest;
- Conducted Emergency Housing Voucher Briefing for New Participants;
- A total of 56 families were housed out of the 132 Emergency Housing Vouchers as of December 2022.
- 56 EHV families availed to the service fees assistance that provided payments for either rental security deposit, utility security deposit, utility rears, moving expense, housing essentials and tenant readiness as provided by the EHVP.

FY 2022 Performance Data

HCVP FY 2022 Annual Performance Data (10/01/21 through 12/30/22)				
Performance Parameters	Saipan	Tinian	Rota	Total
New Admission	30	2	2	48
End of Participation (EOP)	31	0	0	17

NCP FY 2022 Annual Performance Data (10/01/21 through 09/30/22)					
Performance Parameters	Saipan		Tinian Broadway Subdivision	Rota Blue Bay Homes	Total
	Mihaville	Koblerville			
New Admission	3	4	6	7	20
End of Participation	4	5	6	7	22
Change of Unit	2	7	1	0	10

EHV FY 2022 Annual Performance Data (10/01/21 through 12/30/22)					
Performance Parameters	Saipan	Tinian	Rota	Port-Out	Total
EHV Total Issued (as of 12.2022)	75	1	1	0	77
EHV Total Unit Searching (as of 12.2022)	17	0	0	0	17
EHV Total Housed	54	1	1	0	56
VOUCHER AVAILABILITY					
Total Vouchers Given	132				
Total Vouchers Issued	77				
Total Vouchers to be Issued	5	(Dec 2022)			
Total Available Vouchers	50				

FY 2023 & 2024 Anticipated Goals

- Maintain a 95% or higher monthly PIC submission rating, as required by HUD;
- Maintain "high performer" SEMAP rating;
- Fully implement the Family Self Sufficiency (FSS) Program and achieve Program Funding upon grant availability;
- Assist FSS Program Graduates for completing individual goals and objectives to become self sufficient;
- Implement Fraud Recovery and other enforcement measures;
- Increase PHD staff capacity through additional Certification/Trainings;
- Maintain lease up activities/efforts;
- Conduct Landlord briefings for Saipan, Rota and Tinian;
- Obtain & maintain passing REAC scores for all New Construction (Multifamily) project sites – Mihaville, Koblerville, Tinian & Rota;

- Increase enforcement on our tenants to comply with House Rules, debts owed and tenant damages for Multifamily tenants;
- Conduct Tenant Briefings for Multifamily program for Saipan, Rota and Tinian;
- To leased/housed all 132 EHV by End 2023;
- To comply with the audit report, related findings and questioned costs. PHD will continue to implement corrective actions as well as improving quality control methods

2023-2024 Needs

Staffing

- One (1) Housing Quality Standard (HQS) Inspector for Emergency Housing Voucher (EHV) & HCVP
- One (1) Housing Specialist for the Multifamily program;
- One (1) In-House Supervisor for Housing Specialists;
- One (1) PHD Administrative Assistant;

Transportation

- One (1) SUV to replace the current old Kia Sedan for Housing Specialist/Management home visits

Submitted by: David Chargualaf, PHD Manager

Asset Management Division

FY 2021 Accomplishments

- MIHAVILLE passed the 2021 REAC inspection:
 - Score 87b;
- KOBLERVILLE passed the 2021 REAC inspection:
 - Score 84b;
- Zero (0) vacancy in Mihaville at the end of the Fiscal year 2021;
- Zero (0) vacancy in Koblerville at the end of the Fiscal year 2021;
- Able to establish zero findings on 2021 Audit results;
- Two 40' storage containers were picked up and landed more than 200 ft away from their pedestals and hit three houses in Koblerville Estate due to typhoon Yutu – completed and repaired the pedestal & installed anchor for mitigation;
- Tottotville Perimeter Fence – South East Corner damaged by the typhoon Yutu - removed & replaced;
- NMHC Central Office:
 - Roof was damaged and cracked – repaired and mitigated roof proofing with 10 years warranty;
 - Chain link fence Southside area damaged by the typhoon YUTU; removed & replaced;
 - 40' storage container displaced due to strong winds from typhoon YUTU; put back and aligned to its original state;
 - Water pump storage damaged by the typhoon Yutu – renovated and rebuilt to its original state;
 - Employees' restroom for men and women – full interior renovation;

- Installation of awning, rear side entrance to the building to protect the employees entering the back door from the rain and also to protect the door and the digital combination lock from the rain and other weather factors. This is to avoid any further cost-in damages for NMHC;
- Removal and disposal of all broken appliances;
- Tottotville Perimeter Fence – South West Corner damaged by the typhoon Yutu removed & replaced;
- Mihaville Front Area Perimeter Fence damaged by the typhoon removed & replaced;
- Koblerville Ponding Security Fence Rehabilitation - removed & replaced;
- Koblerville basketball court, fully renovated and painted;
- We continue the implementation of the proper inspection procedures:
 - Educate the tenant to properly follow the house rules;
 - Minimize the tenant damages/negligence;
- We continue to maintain the proper monitoring of the work order system;
- We continue to implement the process of using the Blank Purchase Order:
 - Monitoring balance on each BPO and requesting when renewal is needed;
 - Maintaining cost within the Purchase Order limit;
 - Processing of invoices for payment and recording;
 - Properly utilize the function of the received section in the purchase order WinTen system;
- We continue to enforce the charge to tenant SOP;
- We continue to enforce the New Construction Program Enforcement Citation.

Multi-Family FY 2020 Occupancy Activity (10/01/19 through 09/30/20)		
Development	Move-Out	Move-In
MIHAVILLE	2	2
KOBLERVILLE	3	3

FY 2022 Accomplishments

- Zero (0) vacancies in Mihaville Estate at the end of the Fiscal year 2022;
- Zero (0) vacancies in Koblerville Estate at the end of the Fiscal year 2022;
- Tottotville - gate signage repair, installed solar light, and repaint;
- Mihaville Estate - exterior water gate valve had been installed in all units;
- Koblerville Estate - exterior water gate valve had been installed in all units;
- Koblerville Damaged fence in the North area was removed and replaced;
- Koblerville Estate newly installed galvanized pole and solar light fixtures;
- NMHC Central Office:
 - Build new extension office building for PHD and MCD office booth;
 - Build a new office building for AMD Maintenance;
 - Convert 40' container into air-conditioning filing room;
 - Relocate all filing cabinets and files to container filing storage;
 - Convert old filing room to seven cubicle office space;
 - New aluminum accordion typhoon shutters are installed on all windows and exit doors;
 - Build front area walkway with cover;
 - Build rear area walkway with cover;

- Build generator house and electrical components;
- Generator Set 100% Completed and activated;
- Two CUC Meter boxes upgrade to combination meter box type;
- Install typhoon shutters to all windows and exit doors for new building extension;
- We continue the implementation of the proper inspection procedures:
 - Educate the tenant to properly follow the house rules;
 - Minimize the tenant damages/negligence;
- We continue to maintain the proper monitoring of the work order system;
- We continue to implement the process of using the Blank Purchase Order:
 - Monitoring balance on each BPO and requesting when renewal is needed;
 - Maintaining cost within the Purchase Order limit;
 - Processing of invoices for payment and recording;
 - Properly utilize the function of the received section in the purchase order WinTen system;
- We continue to enforce the charge to tenant SOP;
- We continue to enforce the New Construction Program Enforcement Citation.

Multi-Family FY 2022 Occupancy Activity (10/01/21 through 09/30/22)		
Development	Move-Out	Move-In
MIHAVILLE	3	3
KOBLERVILLE	12	12

2021-2022 Strategic Goals:

- To continue to obtain high scores on the Real Estate Assessment Center (REAC) inspection result for both projects MIHAVILLE & KOBLERVILLE in Saipan, BROADWAY ESTATE on Tinian, and BLUE BAY HOMES on Rota;
- To continue to comply with the audit requirements to maintain zero findings;
- To maintain the zero vacancies for all the units;
- To continue the enforcement of citations until tenants follow all the house rules and lease agreement accordingly;
- To continue the quarterly inspection to implement proper care of units by our tenants;
- To replace all the louver glass windows to tempered glass sliding windows in Mihaville;
- To replace all the wooden typhoon shutters to aluminum accordion typhoon proof in Mihaville;
- To replace all the wooden typhoon shutters to aluminum accordion typhoon proof in Koblerville;
- To install new solar lights for Koblerville Estate premises;
- To build sidewalks in both villages Mihaville and Koblerville;
- To apply roof leak proofing in both villages Mihaville and Koblerville;
- To convert the roof weatherheads to underground weatherheads in both villages Mihaville and Koblerville.

2021-2022 Areas of Concerns:

- Must acquire two additional reliable vehicles for our users to help us achieve our goals;
- Must have sufficient tools, power tools, and to replace all the broken power tools;

- Continue attending training and seminars to gain more knowledge to apply to our daily operations and daily work activities;
- Must obtain personal protection clothing and equipment for all AMD staff;
- Must acquire two additional phones for virtual unit inspection.

2022-2023 Strategic Goals:

- To continue to obtain high scores on the Real Estate Assessment Center (REAC) inspection results for both projects MIHAVILLE & KOBLERVILLE in Saipan, BROADWAY ESTATE on Tinian, and BLUE BAY HOMES on Rota;
- To continue to comply with the audit requirements to maintain zero findings;
- To maintain zero vacancies for all the units;
- To continue the enforcement of citations until tenants follow all the house rules and lease agreements accordingly;
- To continue the quarterly inspection to implement proper care of units by our tenants;
- To replace all the louver glass windows with tempered glass sliding windows in Mihaville;
- To replace all the wooden typhoon shutters with aluminum accordion typhoon-proof in Mihaville;
- To replace all the wooden typhoon shutters with aluminum accordion typhoon-proof in Koblerville;
- To add new solar lights for Koblerville Estate premises;
- To build sidewalks in both villages Mihaville and Koblerville;
- To apply roof leak proofing in both villages Mihaville and Koblerville;
- To convert the roof Weatherhead to underground Weatherhead in both villages Mihaville and Koblerville.

2021-2022 Areas of Concerns:

- Must replace all the old cars with a reliable vehicle for our users to help us achieve our goals;
- Must have sufficient tools, power tools, and to replace all the broken power tools;
- Continue attending training and seminars to gain more knowledge to apply to our daily operations and daily work activities;
- Must obtain personal protective clothing and equipment for all AMD staff;
- Must acquire two additional phones for virtual unit inspection to those units that are still affected by the pandemic.

Submitted by: Sidney T. Camacho, AMD Property Manager

Administrative Division

FY2021

- Finalize and Complete the Annual Report for 2017 & 2018;
- Continue to work with the Auditors to remove audit findings;
- Publication of the NMHC Personnel and Procurement Regulations;
- Continue to improve customer service and delivery of services to internal divisions and external partners;
- Continue Cross training for Administrative Division Staff;

- Continue to make improvements to our Central Office building.

FY2022

- Continue to work with the Auditors to remove audit findings;
- Continue to improve customer service and delivery of services to internal divisions and external partners;
- Upgrade hardware and software to ensure efficient service;
- Upgrade Human Resources and Payroll Systems;
- Continue Cross training for Administrative Division Staff;
- Continue to make improvements to the Central Office building.

FY2023:

- Plan and implement digital processing for the agency;
- Continue to work with the Auditors to address any audit issues concerning the Administrative Division;
- Assist the agency in cost control measures;
- Continue to improve customer service and delivery of services to internal divisions and external partners;
- Continue Cross training for Administrative Division Staff;
- Continue to make improvements to our Central Office building.

FY2024:

- Plan and implement digital processing for the agency;
- Continue to work with the Auditors to address any audit issues concerning the Administrative Division;
- Assist the agency in cost control measures;
- Continue to improve customer service and delivery of services to internal divisions and external partners;
- Continue Cross training for Administrative Division Staff;
- Continue to make improvements to our Central Office building.

Submitted by: Jacob Muna, Office Manager

Fiscal Division

FY 2020 and FY 2021

- Continue to pursue reducing auditors' findings and questioned costs;
- Articulate and implement NMHC investment policy;
- Implement methods to sustain growth in internal revenues and addition of external revenues;
- Implemented paperless general ledger filing;
- Groundwork started on Indirect Cost System;
- Reperforming incomplete financial system setups; and
- Improved financial controls over general ledger and other financial/operational cycles.
- Reduce findings to minimal levels; and

- Implement electronic storage/paperless processing for all NMHC divisions.
- Timely submission of:
 - i. VMS monthly;
 - ii. SF 425 quarterly for HESG and PR29 quarterly report for CDBG only;
 - iii. Unaudited FASSPH REAC submission for Voucher Program only; and
 - iv. FASSUB annually for Koblerville Housing Assistance Payment only.

FY 2021 and FY 2022

- Continue to pursue reducing auditors' findings and questioned costs
- Articulate and implement NMHC investment policy
- Implement methods to sustain growth in internal revenues and addition of external revenues
- Reperforming incomplete financial system setups
- Improved financial controls over general ledger and other financial/operational cycles
- Reduce/Investigate findings to minimal levels
- Implement electronic storage/paperless processing for all NMHC divisions.
- Migration towards ADP Payroll/Timekeeping system
- Focus on increase in Accounting/Excel efficiency related trainings
- Timely submission of:
 - i. VMS monthly;
 - ii. SF 425 quarterly for HESG not required anymore and keeps track to Annual Action Plan and PR29 quarterly report for CDBG only
 - iii. Unaudited FASSPH REAC submission for Voucher Program only
 - iv. FASSUB annually for Koblerville Housing Assistance Payment only
 - v. CDBG-DR DRGR Quarterly Performance Reports and Drawdowns

Submitted by: Jeffrey Q. Deleon Guerrero, CPA Chief Financial Officer

Community Development Block Grant – Disaster Recovery (CDBG-DR) Division

CDBG-DR and CDBG-MIT Planning and Program Support Sections

Overview of Community Development Block Grant Mitigation (CDBG-MIT) Program

The Commonwealth of the Northern Mariana Islands (CNMI) is a recipient of \$16,225,000 in Community Development Block Grant Mitigation (CDBG-MIT) funds. The funding will be used to address mitigation defined as activities that increase resilience to disasters and reduce or eliminate the long-term risk of loss of life, injury, damage and loss of property, and suffering and hardship, by lessening the impact of future disasters.

The Federal Register Notices¹ allocating the CDBG-MIT funds require that the CNMI prepare an Implementation Plan for the use of CDBG-MIT funds and conduct a Capacity Assessment of the CNMI's ability to implement and manage the proposed activities, provide management and financial oversight of the expenditure of the funds, and meeting the U.S. Department of Housing and Urban Development's (HUD) reporting and compliance requirements. The CNMI, through the Northern Marianas Housing Corporation (NMHC), provides this implementation Plan in accordance with the CDBG-MIT Federal Register Notice 84 FR 45838 issued on August 30, 2019.

FY 2021 and FY 2022

- Completed and obtained HUD's approval on Substantial Amendment No. 01 and Non-Substantial Amendment to the CDBG-DR Action Plan on July 27, 2021. Amendment covered redistribution of funds for CDBG-DR Infrastructure Program and removal of "three (3) year residency requirement."
- Completed Non-Substantial Amendment No. 02 to the CDBG-DR Action Plan on January 18, 2022. Amendment covers inclusion of "reimbursements" for pre-grant costs incurred by implementing partners (CDBG-DR subrecipients) and NMHC-incurred pre-award costs covering planning, administration, and program/projects.
- Prepared waiver requests for CNMI-PSS and NMC CDBG-DR funded infrastructure projects. HUD approved both requests but only issued one (1) approval (in the form of a HUD-generated legal opinion) for CNMI-PSS. NMHC is still waiting for HUD to issue OMNI Notice for NMC CDBG-DR projects (March 21, 2021). On July 11, 2021, HUD notified NMHC that HUD Headquarters agreed to waive the Housing tieback requirement (per the referenced Federal Register Notice) and that NMC would be required to show it meets the LMI National Objective by conducting surveys for income eligibility of either 80% AMI or 51% LMI threshold. **OR** the buildings erected with CDBG-DR funds must be open to the general public as a public facility at an established threshold. NMC has met the preceding requirement and is awaiting HUD Headquarters to issue the OMNI Notice.
- Developed proposed amendments (emergency regulations) to NMHC's procurement regulations to include the federal government's prevailing Simplified Acquisition Threshold (SAT), which is currently at \$250,000, and Simplified Acquisition Procedures (SAP) in NMHC's small purchase procurement method. SAT and SAP are now in effect covers procurement on all NMHC grants and programs.
- Developed policies and procedures for the CDBG-DR Workforce Development Training Scholarship Program (WDTSP) and Infrastructure Program (including subsequent amendments) with the assistance of HUD-paid NMHC consultant, ICF (Infrastructure Program: July 8, 2021; WDTSP: August 7, 2021).
- Assisted in the review and finalization of CDBG-DR Housing Programs' policies and procedures and subsequent amendments (July 8, 2021)
- Prepared Draft Green Building Standards for all four (4) CDBG-DR Housing Programs and appropriate proposed amendments to existing policies and procedures covering said programs (January 28, 2022).
- Developed the Infrastructure Program's Duplication of Benefits (DOB) Certification form, which will be used in lieu of a subrogation agreement that implementing partners (CDBG-DR subrecipients) must sign in order to receive CDBG-DR funds (January 6, 2022).

¹ 86 FR 561 and 84 FR 45838

- Developed, completed, and published the initial draft of the CDBG-MIT Action Plan with the assistance of NMHC's paid consultant Pacific Coastal Research and Planning (PCRP) on February 11, 2022.
- Facilitated and completed HUD-required pre- and post-virtual public meetings for CDBG-MIT with the assistance of CDBG-DR administrative manager, CDBG-DR project manager, CDBG-DR project supervisor, CDBG-DR procurement officer, and PCRP. The Pre-Release public meeting was conducted on February 9, 2022 while the Post-Release public meeting was performed on February 16, 2022. Recordings of both public meetings may be accessed at NMHC's CDBG-MIT website: <https://www.cnmi-cdbgdr.com/cdbg-mitigation-citizen-participation/>
- Worked on and completed NMHC's CDBG-MIT Implementation Plan and Capacity Assessment (February 16, 2022).
- Provided countless technical assistance, guidance, and support to other CDBG-DR Division staff in areas that include procurement, 2 CFR Part 200, HUD's cross-cutting requirements, and NMHC CDBG-DR program policies and procedures.

Area of Concern: None

FY 2023 and FY 2024

- The CDBG-DR Workforce Development Training Scholarship Program (WDTSP) launched on October 5, 2021. Since then and as of January 1, 2023, the Northern Marianas Technical Institute (NMTI) has enrolled 34 eligible recipients under the scholarship program and awarded \$94,620.77 in CDBG-DR funds to support NMTI's WDTSP.
- HUD approved NMHC's revised Green Building Standards prepared on January 28, 2022 and alternatives to Energy Star appliances which are currently unavailable in the CNMI.
- Prepared NMHC's Draft *Residential Anti-Displacement and Relocation Assistance Plan (RARAP)* and Non-Substantial Amendment No. 04 to NMHC's CDBG-DR Action Plan that would effectuate RARAP five (5) business days after transmitting notification to HUD or went into effect on October 18, 2022.
- Revised and updated NMHC CDBG-DR Program's Duplication of Benefits (DOB) policy and Non-Substantial Amendment No. 05, which effectively updates the DOB policy on NMHC's CDBG-DR Action Plan on December 28, 2022 and five (5) business after transmitting the notification to HUD.
- Prepared and transmitted Substantial Amendment No. 02, which seeks HUD's approval at NMHC reprogramming the sum of \$14,602,500 from the CDBG-DR Infrastructure Program to support CDBG-DR Housing Program: Homebuyer and First-Time Homeowner New Construction. The HUD Honolulu Field Office has notified NMHC that it has recommended approval and NMHC is currently waiting for HUD Headquarters to act on the recommendation no later than 45 days following transmittal of the Substantial Amendment or no later than March 14, 2023 (45 days following the submission date of Substantial Amendment No. 02 to HUD).
- HUD approved NMHC's CDBG-MIT Action Plan, CDBG-MIT Implementation Plan and Capacity Assessment on June 3, 2022 and subsequently the Grant Agreement on June 15, 2022 thereby allocating the sum of \$16,225,000 to the CNMI.
- Continue to provide technical assistance, guidance, and support to CDBG-DR Division staff in areas that include but not limited to procurement, 2 CFR Part 200, HUD's cross-cutting requirements, and NMHC CDBG-DR/CDBG-MIT policies and procedures.

Area of Concern: None

Submitted By: Kimo Rosario, Planning & Support Program Manager

CDBG-DR Projects Division

Overview

NMHC's CDBG-DR Action Plan has identified multiple infrastructure priorities that must be addressed, many of which directly support housing needs. Residents not only suffered from direct damage to their homes from the 2018 disasters, but also endured the loss of critical services such as public utilities, educational institutes, and transportation infrastructure following the aftermath of Typhoon Mangkhut and Super Typhoon Yutu.

In response to extraordinary impacts from disasters, The Community Development Block Grant Disaster Recovery (CDBG DR) Projects Division is tasked to address infrastructure and mitigation needs. All housing and infrastructure projects should aim to incorporate compliance, mitigation, and resiliency solutions to better ensure future recovery if another Typhoon disaster were to impact the CNMI.

Accomplishments

Public Facility

CNMI Public School System (10% Flex match)

- All Environmental Assessments have been completed. Public Notice for the Findings of No significant Impact (FONSI) 24 CFR Part 58 and the Request for Release of Funds (RROF) was published on September 19, 2021. No public comments were received on the September 29th deadline for comments. FONSI and RROF was sent to HUD for review and approval. The Authorization to use Grant Funds (AUGF) was received on November 09, 2021. Multiple meetings with PSS to discuss Phase I approach with Marianas High School and Tinian Elementary School. Site inspections with the Construction Management Team PEGS was conducted September 07, 2022 for Marianas High School (MHS). Site inspections with the Construction Management Team PEGS was conducted September 14, 2022 for Tinian Elementary School (TES). CDBG DR Project Division is now working with PEGS (assigned CM) and the CDBG DR Procurement Officer to RFP for A&E services. CDBG-DR met with PSS and PEGS with PSS agreeing to all proposed project bid. PSS will draft letter indicating deviating from FEMA worksheet to proposed CDBG-DR Project approach. **PAO and FEMA need to De-obligate William S. Reyes Elementary School and Francisco M. Sablan Middle School**

CHCC Community Guidance Center Rehabilitation

Transitional Living Center and Substance Abuse Treatment & Recovery Center

- All Environmental Assessments have been completed for the rehabilitation of two centers. Renovations include work on Employee Restroom, Patient Restroom, Reception area & Patient

waiting area, Rooms, Offices and closet storage, Kitchen, Corridor, Patio and Roof Top, Windows and Doors, Exterior and Interior Painting. 24 CFR Part 58 and the Notice of Intent to Request a Release of Funds was published. Authorization to Use Grant Funds was received April 19, 2022. DR Project Division conducted multiple site inspections with Construction Management Team PEGS. Additional funds were needed for Transitional Living Center repairs and rehabilitation based on PEGS' inspection report and scope of work. DR Project Division coordinated work with the NMHC Procurement Officer to process a "Substantial Amendment" to increase funding for the project. Amendment was advertised and no public comments were received. A meeting was held on January 19, 2022 to discuss construction phases for Substance abuse ad Recovery Center. NMHC CDBG has commence the Procurement process. Bidding scheduled for 1st or 2nd week of March to give CHCC time to relocate to a temporary office.

PSS Career and Technical Education Center (EDA 50% Match)

- All Environmental Assessments have been completed. Public Notice for the Findings of No significant Impact (FONSI) 24 CFR Part 58 and the Request for Release of Funds (RROF) was published on March 09, 2022. Comments due March 24, 2022. Multiple meetings with PSS to discuss approach with the construction phase of the project. The Authorization to Use Grant Funds (AUGF) was issued on April 16th. Meeting with PSS, PAO, GHD Engineering held on September 01, 2022 for status updates. Multiple meetings with EDA and PSS to discuss the Build America Buy America (BABA) requirement for EDA projects. NMHC CDBG DR was granted a BABA waiver from HUD for all NMHC CDBG DR Infrastructure Projects. **GHD Engineering is currently working on the design funded by PAO.** 60% Design completion was expected January 2023, however is still pending.

Northern Marianas College Classroom Buildings

- All Environmental Assessments have been completed. Public Notice for the Findings of No significant Impact (FONSI) 24 CFR Part 58 and the Request for Release of Funds (RROF) was published on May 10, 2021. No public comments were received. FONSI and RROF was sent to HUD for review and approval on July 21, 2022. The OMNI waiver pending took time to publish through the Federal Register on 6/14/2022. The Request for Authorization to use Grant Funds (AUGF) was received on July 21, 2022. Construction Management Team HEC Engineering completed the Cost Estimates and Scope of Work for A&E Design for 32 Classrooms. NMHC will cover the shortfall, because of project readiness. (Additional 5 million). DR Infrastructure Funds will be reallocated from Power & Water to cover the shortfall for NMC Classrooms. RFP for A&E Design was published on December 13, 2022. Mandatory Pre-proposal Conference was held on December 28, 2022 at the CDBG DR Conference Room. Proposal submission were due on January 27, 2023. Three submittals received and distributed to NMC, HEC, and CDBG DR. An Evaluation Committee (3 from NMC and 2 from NMHC CDBG DR) reviewed the RFP submittals and submitted their scores to the NMHC Corporate Director and DR Procurement Officer.

Road Repair

Ghilis and Apengahg Street:

- All Environmental Assessments have been completed. Public Notice for the Findings of No significant Impact (FONSI) 24 CFR Part 58 and the Request for Release of Funds (RROF) was published on April 22, 2021. No public comments were received. FONSI and RROF was sent

to HUD for review and approval. The Authorization to use Grant Funds (AUGF) was received on June 16, 2021. As of December 2022, overall project completion in at 62%. Finalize work on Ghilis Street Concrete Oil/Water Separator, Drainage Pipes, Catch Basins, Infiltration Chambers, Road grading and asphalt paving. NMHC will Continue monitoring of project. Coordinate with Construction Management Team and Contactor. Project is pending the completion of Sewer Line replacement with Apengahg Street.

Beach Road Phase III and IV:

- All Environmental Assessments have been completed. Public Notice for the Findings of No significant Impact (FONSI) 24 CFR Part 58 and the Request for Release of Funds (RROF) was published on November 08, 2021. No public comments were received. 8 Step Decision Making Process EO 11988 completed on March 14, 2022 (revised version). FONSI and RROF was sent to HUD for review and approval. The Authorization to use Grant Funds (AUGF) was received on January 18, 2022.

The Invitation for Bid NMHC IFB 2022-003(IFB) was published and announced on March 31st and a mandatory Pre-bid Meeting and Site Visit was conducted on April 14th. Two bid submittals were opened on May 06th. Two Bids submitted; Hawaiian Rock Products Saipan with a proposal of \$8,457,021.40 and GPPC Inc. with a proposal of \$7,888,388.00. In Attendance for the bid opening was NMHC CDBG DR, DPW, HEC, GPPC Inc., and Hawaiian Rock Products Saipan.

May 17, 2022, Bid proposals were reviewed by CDBG DR Project Division, Hofschneider Engineering Corporation (HEC), and the Department of Public Works. Hawaiian Rock notified NMHC of potential deficiencies with GPPC's bid schedule. Supplemental information was requested from GPPC Inc. (lowest bidder). The supplemental information needed to be reviewed by Legal.

August 1, 2022, NMHC Pre-awarded GPPC Inc. as lowest bidder NMHC CDBG DR discovered that only Phase 1 and 2 received a Major Siting Permit. DPW submitted a One Start Earthmoving Permit application and Major Siting Permit Application to BECQ. NMHC wrote to IRP office requesting for assistance with the Permitting process. 90-day Bid Validity extension was requested to GPPC Inc. August 5, 2022. Pre-Application meeting requested by NMHC with DCRM. HEC presented the scope of work and NMHC requested to amend existing Major Siting Permit to include phase 3 and 4. Amendment was denied by DCRM and DPW was required to submit a new application must be submitted and must go through the major siting process.

NMHC and HEC assisted DPW with the applications. DPW submitted Major Siting Application and One Start Earthmoving Application on September 6, 2022.

November 15, 2022, DCRM Certified Complete, DPW's Major Siting Application Package for Phase 3 and 4. November 22, 2022, 5:00pm, Major Siting Public Hearing held at DCRM Conference room. HEC presented the scope of the project. DR Project Manager encouraged the DCRM Board to approve the permit and the project.

January 04, 2023, DCRM issued Permit MS2022-0001 for Route 33, Phase 3 and 4. January 12, 2023, DEQ issued One Start Permit 2022 SNC 172G for Route 33, Phase 3 and 4.

NMHC finalize its Procurement Process, award contract and issue a NTP to GPPC Inc On February 17, 2023. Groundbreaking tentative for February 27, 2023 at Fishing Base, Garapan

Tinian Carolinas Road and Drainage Improvement:

- CDBG DR Application was submitted on September 27, 2021. The Environmental Assessment request were sent to Permitting Agencies on October 13, 2021. All Environmental Assessments have been completed. Findings of No significant Impact (FONSI) 24 CFR Part 58 and the Request for Release of Funds (RROF) was advertised on March 03, 2022. Public Comments due on March 18, 2022. The Authorization to Use Grant Funds (AUGF) was issued on April 16, 2022. Intergovernmental Agency Agreement (IGAA) was executed and completed. DPW provide the Design plans\.. Copies of the plans were provided to CUC, GHD Engineering (CM), and CDBG DR Tinian Office. infrastructure Meeting with the Tinian Leadership and all Stakeholders set for June 02, 2022. CUC will work with the IRP and CIP Office to request for funding to relocate the main water line. CIP has secured funding for the waterline relocation and is currently working the NEPA process.

Tinian Route 205 and Route 206 Road and Drainage Improvement:

- CDBG DR Application was submitted on December 29, 2021. The Environmental Assessment request were sent to Permitting Agencies. All Environmental Assessments have been completed. Findings of No significant Impact (FONSI) 24 CFR Part 58 and the Request for Release of Funds (RROF) was advertised and no Public Comments were received. The Authorization to Use Grant Funds (AUGF) was issued on August 10, 2022. Intergovernmental Agency Agreement completed with DPW. NMHC Invitation for Bid 2023-001 was advertised on January 20, 2022. January 31, 2023, a mandatory Pre-bid Conference held at the NMHC Filed Office Tinian. Mandatory Site walk-through was conducted immediately after the Pre-bid conference. Bid Submission Date February 21, 2023. Extension request was received on February 17, 2023. Extension to March 12, 2023 granted by NMHC.

Utilities- Power & Water Resilience

Saipan: Dandan and Kagman Water Reservoir / Tinian: Carolinas Heights Water Reservoir

- All Environmental Assessments have been completed. Public Notice for the Findings of No significant Impact (FONSI) 24 CFR Part 58 and the Request for Release of Funds (RROF) was published on August 04, 2021. No public comments were received on the August 19th deadline for comments. FONSI and RROF was sent to HUD for review and approval. **The Authorization to use Grant Funds (AUGF) was received on November 02, 2021.** The Commonwealth Utilities Corporation (CUC) has identified Duenas, Camacho, and Associates (DC&A) Engineering Firm to work on the A&E Design Plans and Geological Testing. A&E fee for all Water Tank is \$548,777.00. Notice Proceed Kickoff Meeting was held at CUC office on March 08, 2022. 100% A&E Design Completion for Dandan, Kagman, and Carolinas for all three Tanks due February 2023.

Apengahg Street Sewer Line Replacement

- All Environmental Assessments have been completed. Public Notice for the Findings of No significant Impact (FONSI) 24 CFR Part 58 and the Request for Release of Funds (RROF) was published on July 13, 2021. No public comments were received. FONSI and RROF was sent to HUD for review and approval. The Authorization to use Grant Funds (AUGF) was received

on August 03, 2021. Notice to Proceed (NTP) was issued to Yanzte Corporation (NMHC 2022-017) on September 26, 2022 to begin work. Contract is for two hundred forty (240) calendar days. Project should be finalized and completed on May 2023. On-going construction activities monitor by CUC, CDBG DR Inspectors, and CM Team.

CUC Tinian Underground Power System

- The updated Project Proposal/ Scope of Works was submitted on October 15, 2021. The Environmental Assessment request were sent to Permitting Agencies on October 18, 2021. Received response from CPA, DFW, and NRCS. DCRM responded that it needed more details to make a final decision. Draft CDBG DR Application was submitted via email on March 4, 2022. CDBG DR reviewed and responded on March 14, 2022 with request for complete information and final version. CDBG DR Application final version submitted March 23, 2022. All Environmental Assessments have been completed. Public Notice for the Findings of No significant Impact (FONSI) 24 CFR Part 58 and the Request for Release of Funds (RROF) was published on October 27, 2022. No public comments were received. FONSI and RROF was sent to HUD for review and approval. The Authorization to use Grant Funds (AUGF) was received on November 22, 2022.

Submitted By: Jonathan I. Arriola, CDBG-DR Project Manager

CDBG-DR Housing & Loans Section

The CDBG-DR Budget Allocation has since evolved and increased from \$243,946,000 initially awarded on November 24, 2020 to the current \$254,324,000 as a result of the additional supplemental funding in the amount of \$10,378,000, awarded by HUD. The programs available include New Construction/Homebuyer Program, Homeowner Rehabilitation and Reconstruction, and for renters, an Affordable Rental Housing Development Program.

FY 2021

1. SINGLE-FAMILY HOUSING PROGRAMS

- Distributed over 4,000 Homebuyer's pre-qualification applications of which 1,700 submitted completed applications. Pre-qualification review and eligibility process initiated thereafter.
- Pre-qualification application submission and interviews opened on January 4, 2021.
- Distributed 1,322 loan application packets to families deemed eligible. To-date only 753 packets have been submitted complete, 639 applications been underwritten.
- Conditionally approved 380 housing loan applications totaling \$52.9 Million.
- Completed 51 approved loan application site-specific Environmental Reviews (ER). Currently awaiting completion of 50 new ER reports and 55 additional ERs ready to be assessed.
- Conducted 7 Homeownership Counseling Sessions (HCS) with 231 total participants/borrowers.

2. AFFORDABLE RENTAL HOUSING DEVELOPMENT PROGRAM

- Received and processed one (1) GAP Filler to LIHTC application January 30, 2021; Deal has closed and now the project is ready for construction.
- Launched Round 1 Application Intake process for Affordable Rental Housing Programs (1 to 4 Units, 5 Plus Units (Non-LIHTC), and GAP Filler for LIHTC) December 1, 2021.
- Received 22 applications for 1 to 4 Units, 5+ units, and gap-financing.

FY 2022

1. HOUSING PROGRAMS

- Signing of 30 to 50 Housing Loan Commitment Letters total approximately \$8-\$12 Million slated this period. This will jump start construction of each home with anticipated 10-months construction period.
- 10 or more Homeownership Counseling Sessions (HCS) scheduled for over 200 participants/borrowers for this period, offering option of in-person or Zoom participation.

2. AFFORDABLE RENTAL HOUSING DEVELOPMENT PROGRAM

- Deadline for Round 1 January 31, 2022, received 22 loan applications.
- Under review: 1 to 4 Units = 15 New Construction and 1 Rehabilitation; 5 Plus Units (Non-LIHTC) = 5 New Construction and 1 Rehabilitation

Area of Concern: None

FY 2023

1. SINGLE-FAMILY HOUSING PROGRAMS

- YTD conditionally approved a total of 278 applications for the Homebuyer/New Construction and Rehabilitation/Reconstruction programs for the islands of Saipan, Tinian, and Rota totaling \$57,052,154. A detailed description of each program's allocated budget according to AMI is listed below:
- Conditionally approved 170 Homebuyer/New Construction loan applications for applicants in the 0-80% AMI category totaling \$35,612,978.
- Conditionally approved 36 Homebuyer/New Construction loan applications for applicants in the 80.01-120% AMI category totaling \$7,823,273.
- Conditionally approved 53 Rehabilitation/Reconstruction loan applications for applicants in the 0-80% AMI category totaling \$10,154,948.
- Conditionally approved 19 Rehabilitation/Reconstruction loan applications for applicants in the 80.01-120% AMI category totaling \$3,460,955.
- Decreased the 80% AMI Waitlist from 72 applicants to 38 applicants.
- 120% AMI remains stagnant with 95 applicants since the beginning of the fiscal year. This will remain unchanged unless more funding can be identified for this specific program category.
- Out of 278 conditionally approved applications, the Division has successfully closed 27 loans with 26 more applications nearing the closing phase, pending submission of the contractor's checklist.
- Completed a total of 5 single-family housing projects with residents now occupying the homes, 22 homes currently under construction, 26 projects ready for construction once contractor submits pre-construction checklist and loan closing is finalized, and 35 applicants currently soliciting for construction estimates from the NMHC approved contractor list.

2. AFFORDABLE RENTAL HOUSING DEVELOPMENT PROGRAM

- Launched CDBG-DR Affordable Rental Housing Programs - 1 to 4 Units, 5 Plus Units (Non-LIHTC), and GAP Filler to LIHTC on December 1, 2021.
- As of January 30, 2021, we received eighteen (18) applications for 1 to 4 Units, five (5) applications for 5 Plus Units, and one (1) application for GAP Filler to LIHTC.
- Processed that one (1) GAP Filler to LIHTC application; reviewed by Legal Counsel and ready to begin construction on March 2023.

- Each application has been completely submitted, underwritten, and evaluated.
- Conditional decision for Round 1:
 - Fifteen (15) applications were conditionally approved.
 - Totaling \$5,086,488.00 for 1 to 4 Plus Units and \$7,660,000.00 for 5 Plus Units.
 - Five (5) applications were conditionally denied.
 - Two (2) applications were waitlisted.
- Five (5) Environmental Assessments are in progress and awaiting completion.
- Launched CDBG-DR Affordable Rental Housing Program 5 Plus Units (Non-LIHTC) for Tinian applicants only on March 1, 2022.
- As of March 30, 2022, we received three (3) applications.
- Conditional decision for 5 Plus Units (Non-LIHTC) on Tinian:
 - Two (2) applications were conditionally approved.
 - Totaling \$5,460,000.00.
 - One (1) application were conditionally denied.
- Received two (2) more applications for GAP Filler to LIHTC; one (1) is in process and the other is currently pending.

FY 2024

1. SINGLE-FAMILY HOUSING PROGRAMS

- Signing of 50 to 80 Housing Loan Commitment Letters totaling approximately \$12,500,000-\$20,000,000 slated this period.
- 10 or more Homeownership Counseling Sessions (HCS) scheduled for over 160 participants/borrowers/co-borrowers for this period, offering option of in-person or Zoom participation.
- Eliminate the 80% AMI Waitlist which contains 38 applications (totaling \$7,996,440) through the use of re-allocated funds from MIT. Total amount expected is approximately \$14,602,500 towards the Homebuyer/New Construction program.
- Eliminate at least 5 applicants from the 120% AMI Waitlist as a result of the MIT re-allocation mentioned above.

2. AFFORDABLE RENTAL HOUSING DEVELOPMENT PROGRAM

- Approximately ten (10) environmental assessments must be finished. We can move on to the following steps once this process has been completed.
- There will be construction going on for one of the GAP Filler to LIHTC application.

AREAS OF CONCERN (NEEDS)

1. **STAFFING** The Housing Loans Division (SPN, TIQ, and ROP) is currently made up of 10 team members who are responsible for the management and tracking of 295 remaining applications that are all moving through a 10-step process before reaching loan closing. In order to complete these projects within the CDBG-DR's program life span, additional staffing is necessary.
 - Request for 4 additional Loan Specialists - to assist in the advancement of the remaining 295 conditionally approved applications. The 10-step process requires underwriting for income re-certification, homeowner counseling, initial/final site inspection field visits, environmental assessment reviews, preliminary title report reviews, appraisal reviews, final underwriting of loan figures for commitment letters and loan closing documents and conducting loan closing and post-closing tasks.

- Request for 1 Loan Admin Specialist- to assist in the management and tracking of all files submitted to the CDBG-DR and the data related to each file as they progress through to the loan phases mentioned above. In addition, this person will be responsible for receiving and tracking all incoming and outgoing transmittals between the CDBG-DR Loans Division in Saipan and CDBG-DR Tinian/Rota, NMHC, applicants, and vendors. Other tasks include registering all closed loans on Servicer 3D, following-up on Homebuyer and PTR 30-Day notices, drafting correspondences, and making copies/filing all required loan documentation.
2. **TRAVEL BUDGET** Over the last two years, the Housing Loans Division has recognized a need to travel to the CDBG-DR offices on the island of Tinian and Rota in order to train staff members on evolving policies and procedures and ensure processes are in line with the CDBG-DR office on Saipan. Furthermore, because these islands keep a separate data drive, it is crucial to ensure that the file categories and organization mirrors that of the Saipan office so that important data can be retrieved easily and is electronically available.
- Request to create a separate budget for travel once every 6 months to each of the islands.

Submitted By: Melvin B. Sablan, CDBG-DR Housing Administrator

CDBG-DR Compliance Section

- Conduct monitoring reviews through desktop, on-site, and inspections.
- Conduct Capacity Assessment Analyses for each CDBG-DR Project/Program, re-evaluate when necessary.
- Create and modify monitoring schedule based on capacity assessment analyses.
- Prepare and provide monitoring reports to Implementing Partners, Contractors, CDBG-DR program staff, and NMHC leadership.
- Conduct Duplication of Benefits analyses for CDBG-DR Housing Programs.
- Provide quality assurance/quality control assistance throughout CDBG-DR.
- Provide Implementing Partners, Contractors, and CDBG-DR program staff with Federal Cross-Cutting Requirement Technical Assistance (Environmental Review Process, Duplication of Benefits, Fair Labor, Women/Minority-Owned Business Enterprises, Davis Bacon and Related Acts, and Section 3).
- Modified Compliance and Monitoring Policies and Procedures that are feasible for CDBG-DR Compliance Staff.

Submitted By: Esperlyne M. Castro, Acting CDBG-DR Compliance Manager

CDBG-DR Administrative Section

The CDBG-DR Administrative Section serves as support between the CDBG-DR Program Office and the NMHC Central Office, implementing partners, government agencies and private entities.

FY2021

- Submission of the CDBG-DR Action Plan to the U.S. Department of Housing and Urban Development (HUD), received Approval and conducted the Grant Agreement Signing on October 16, 2020 with the CNMI Governor. NMHC received the signed Grant Agreement from HUD on November 24, 2020 kickstarting the six-year clock.

- Develop SOPs for the CDBG-DR Administrative Division.
- Work closely with the Central Office Administrative Division to develop SOPs for processing of documents between the Central Office and the CDBG-DR Office.
- Procured CDBG-DR program vehicles.
- Procured and moved offices to CDBG-DR's new office for the next five (5) years.
- Hiring of CDBG-DR Line Staff and Internal Auditor.
- Publication of all CDBG-DR Program Policies & Procedures.
- CDBG-DR Division submitted its first Substantial Amendment & Non-Substantial Amendment No. 1 and received approval from HUD.
- Maintain Quarterly Performance Reports for CDBG-DR activities for Calendar Year 2021.
- Maintain Procurement Bid Announcements and Contracts on the CDBG-DR website.

FY2022

- Maintain Procurement Bid Announcements and Contracts on the CDBG-DR website.
- Worked with all NMHC Divisions to compile and submit the Citizen Centric Report for FY2021.
- Procure server for CDBG-DR office.
- Setup and maintain the CDBG-MIT Program website.
- Continue to advertise Job Vacancy Announcements to fill vacated positions.
- Procure additional CDBG-DR Program Vehicles for Saipan, Tinian, and Rota.
- CDBG-DR Non-Substantial Amendment No. 2.
- Amend and publish NMHC Procurement Regulations.
- Continue to improve customer service and delivery of services to internal divisions and external clients and implementing partners.
- Cross train CDBG-DR Administrative Division Staff and improve processing of documents.
- Procure a new HR & Payroll system.
- Continue to make updates to CDBG-DR Program Policies & Procedures and send for publication.
- Plan to revamp process of Payment Requests to ensure quick turnaround time.

FY2023

- Maintain Procurement Bid Announcements and Contracts on the CDBG-DR website.
- Worked with all NMHC Divisions to compile and submit the Citizen Centric Report for FY2022.
- Maintain the CDBG-MIT Program website.
- Continue to advertise Job Vacancy Announcements to fill vacated positions.
- CDBG-DR Substantial Amendment No. 2.
- Continue to improve customer service and delivery of services to internal divisions and external clients and implementing partners.
- Cross train CDBG-DR Administrative Division Staff and improve processing of documents.
- Continue to make updates to CDBG-DR Program Policies & Procedures and send for publication.
- Developed an interactive map on the CDBG-DR Website to showcase all completed CDBG-DR Funded Homes.

Submitted by: Jatanna Atalig-Hocog, CDBG-DR Administrative Manager

IV. BUDGET WORKSHEETS

Northern Marianas Housing Corporation

Proposed Budget for FY 2024

Descriptions	2023	2024	NMHC	CDBG-DR
REVENUES				
HAP - Koblerville	\$ 427,107	\$ 420,495	\$ 420,495	\$ -
HAP - Mihaville	\$ 589,554	\$ 636,894	\$ 636,894	\$ -
HAP - Rota	\$ 176,556	\$ 212,779	\$ 212,779	\$ -
HAP - Tinian	\$ 240,133	\$ 283,748	\$ 283,748	\$ -
LIHTC Admin Fees	\$ 345,391	\$ 237,100	\$ 237,100	\$ -
Housing Choice Voucher Admin Fees	\$ 692,451	\$ 675,343	\$ 675,343	\$ -
CDBG Admin Fees	\$ 194,083	\$ 196,025	\$ 196,025	\$ -
HESG Admin Fees	\$ 5,973	\$ 6,030	\$ 6,030	\$ -
HOME Admin Fees	\$ 69,591	\$ 77,323	\$ 77,323	\$ -
HOME Program Income Admin Fees	\$ 33,231	\$ 43,324	\$ 43,324	\$ -
CDBG-DR Admin/Activity Delivery Fees	\$ 4,375,040	\$ 4,223,614	\$ -	\$ 4,223,614
CDBG-MIT Admin	\$ 67,604	\$ 67,604	\$ -	\$ 67,604
HAF Revenue	\$ 114,220	\$ 114,220	\$ 114,220	\$ -
HAF Admin Fee Revenue	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
EHV Admin Fee	\$ 96,648	\$ 92,164	\$ 92,164	\$ -
EHV Issuance Fee	\$ 6,600	\$ 6,000	\$ 6,000	\$ -
TOTAL REVENUES - FEDERAL PROGRAMS	\$ 7,534,182	\$ 7,392,665	\$ 3,101,447	\$ 4,291,218
REVENUES - OPERATIONS				
Interest on Loans and Financial Instruments	\$ 198,797	\$ 152,258	\$ 152,258	\$ -
Tenant Rentals (also damages billed) Multifamily	\$ 96,255	\$ 144,059	\$ 144,059	\$ -
Annex Rentals	\$ 211,680	\$ 270,324	\$ 270,324	\$ -
Rent to Own	\$ 66,592	\$ 60,908	\$ 60,908	\$ -
Gain on Sale of Foreclosed Properties	\$ 317,248	\$ 348,973	\$ 348,973	\$ -
RD Loan Modification Interest Only	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Late Fees Section Multifamily	\$ 3,869	\$ 4,000	\$ 4,000	\$ -
NMHC Building Damages Incurred (Reimbursement)	\$ 28,628	\$ 107,000	\$ 107,000	\$ -
FEMA PA Koblerville and Mihaville Typhoon Repairs (Reimbursement)	\$ 148,987	\$ 148,987	\$ 148,987	\$ -
TOTAL REVENUES - OPERATIONS	\$ 1,122,057	\$ 1,286,510	\$ 1,286,510	\$ -
TOTAL REVENUES - ALL SOURCES	\$ 8,656,239	\$ 8,679,175	\$ 4,387,957	\$ 4,291,218

Descriptions	2023	2024	NMHC	CDBG-DR
EXPENSES - OPERATIONS				
Salaries, Personnel and Retirement Benefits	\$ 5,961,694	\$ 6,085,406	\$ 2,800,707	\$ 3,284,699
Costs of FEMA Grant and NMHC Funding Cost Share	\$ -	\$ -	\$ -	\$ -
Office Supplies	\$ 147,645	\$ 150,000	\$ 60,000	\$ 90,000
Legal Fees	\$ 150,000	\$ 200,000	\$ 80,000	\$ 120,000
Insurance	\$ 24,883	\$ 35,000	\$ 14,000	\$ 21,000
Computer and Server Maintenance	\$ 114,783	\$ 305,127	\$ 158,015	\$ 147,112
Postage	\$ 28,030	\$ 32,000	\$ 25,600	\$ 6,400
Misc: Board Expenses	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Misc: NMHC Employee Activities	\$ 1,000	\$ 4,500	\$ 4,500	\$ -
Misc: Correction of Error	\$ 500	\$ 500	\$ 500	\$ -
Main Office Bldg Repairs/Maintenance including cleaning services	\$ 35,000	\$ 45,000	\$ 45,000	\$ -
Publications	\$ 43,138	\$ 35,000	\$ 14,000	\$ 21,000
Rental Saipan, Rota and Tinian Offices	\$ 145,680	\$ 145,680	\$ 4,200	\$ 141,480
Fuel	\$ 49,240	\$ 30,000	\$ 21,000	\$ 9,000
NMHC Vehicle Repairs	\$ 5,000	\$ 10,000	\$ 8,000	\$ 2,000
Appraisal Fees	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
Professional Services	\$ 75,000	\$ 231,000	\$ 121,325	\$ 109,674
Repairs and Maintenance Section 8	\$ 449,130	\$ 484,021	\$ 484,021	\$ -
Ground Maintenance	\$ 50,000	\$ 47,400	\$ 47,400	\$ -
Telephone	\$ 105,254	\$ 64,703	\$ 32,350	\$ 32,353
Travel/Training	\$ 166,667	\$ 200,000	\$ 80,000	\$ 120,000
Utilities Section 8	\$ 75,825	\$ 89,072	\$ 89,072	\$ -
Utilities NMHC Operations	\$ 77,416	\$ 86,766	\$ 39,766	\$ 47,000
TOTAL - EXPENSES	\$ 7,718,884	\$ 8,294,175	\$ 4,142,456	\$ 4,151,718
NET POSITION	\$ 937,355	\$ 385,000	\$ 245,500	\$ 139,500
PLANNING	\$ 629,355	\$ -	\$ -	\$ -
CAPITAL EXPENDITURES				
Computer Equipment	\$ 30,000	\$ 95,000	\$ 38,000	\$ 57,000
Building Improvement	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Machinery and Vehicles	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000
Office Equipment	\$ -	\$ 50,000	\$ 30,000	\$ 20,000
Repairs	\$ 42,000	\$ -	\$ -	\$ -
Furniture and Fixture	\$ 21,000	\$ 25,000	\$ 12,500	\$ 12,500
Section 8 Multi-Family Appliances	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
TOTAL - CAPITAL EXPENDITURES	\$ 308,000	\$ 385,000	\$ 245,500	\$ 139,500
TOTAL NET POSITION	\$0	\$0	\$0	\$0

FY 2024 Breakdown	Amount	% of Total
Gross Salaries/Wages	\$ 4,794,944	79%
Employer FICA Social Security	\$ 297,287	5%
Employer FICA Medicare	\$ 69,527	1%
Retirement Benefits	\$ 105,906	2%
Personnel/Health Benefits	\$ 748,729	12%
Life Insurance Benefits	\$ 69,014	1%
Total Salaries & Benefits	\$ 6,085,406	100%

Submitted by: Jeffrey Q. Deleon Guerrero, CPA Chief Financial Officer

V. Organizational Chart

As of February 17, 2023

NORTHERN MARIANAS HOUSING CORPORATION ORGANIZATIONAL CHART

Legend

— Authority
- - - Advisory
• • • • Admin/Tech Support
Coordination Work

BOARD OF DIRECTORS

JESSE S. PALACIOS
Corporate Director

Zenie (Jeannie) P. Mafnas
Deputy Corporate Director

OFFICE OF THE
ATTORNEY GENERAL

MARK SCOGGINS
Legal Counsel

De Shawn Reign
Executive Assistant to
Board of Directors

Jeffrey Q. Deleon Guerrero
Chief Financial Officer

ADMINISTRATIVE DIVISION

Jacob J. Muna
Office Manager /
Procurement Officer

Becky V. Manalo
Admin Specialist

Hensley Litulumar
Receptionist

Carlos F. Pua
Housing
Preservation Tech I

FISCAL DIVISION

Jeffrey Q. Deleon
Guerrero
Chief Financial
Officer

Roger A. Dris
Chief Accountant

Jenny Cabrera
Accountant II

Rosalina Olopai
Accountant I

Ruth De Leon
Accountant I

Audrea L. Blas
Accounting Clerk

Lauria T. Duenas
Collector

PROGRAM & HOUSING DIVISION

David T. Chargualaf
Program & Housing Manager

Doraine A. Camacho
FSS Coordinator

Melinda P. Babauta
Housing Specialist IV

Nanette S. Palacios
Housing Specialist II

Sisi Q. N. Alvarez
Housing Specialist II

Mitch C. Aaron Jr.
Housing Inspector

Vincent D. Camacho
Housing Inspector

Rose B. Fields
Housing Specialist I

Sweetielyn S. Lisua
Housing Specialist I

MORTGAGE CREDIT DIVISION

Christopher B.
Pangelinan
Mortgage & Credit
Manager

Jennifer C. Camacho
Loan Specialist III

Alice I. Concepcion
Loan Specialist I

Marienza Sokau
Loan Specialist I

PLANNING DIVISION

Zenie (Jeannie)
P. Mafnas
Deputy Corporate
Director

Tricia B. Tenorio
CDBG Planner

Brandy Camacho
Planning Admin

Rovana Litulumar
HAF Admin
Specialist

Shaqueta Sablan
HAF Specialist

Kinai Pua
HAF
Specialist

Dwayne James P. Camacho
Special Assistant for Housing
and LIHTC Programs

ASSET MANAGEMENT DIVISION

Sidney Camacho
AMD Project manager

Rowell D. Tolentino
Housing Preserv. Tech I

Joseph T. Santos
Building Maint. Coordinator

Diego S. Cabrera
Building Maintenance
Coordinator

Leonel Masga
Housing Preservation Tech

Gail Berdon
AMD Admin Assistant

Jesse Castro
Building Maintenance
Coordinator

FIELD OFFICES

Frances H.
Diaz
TIQ

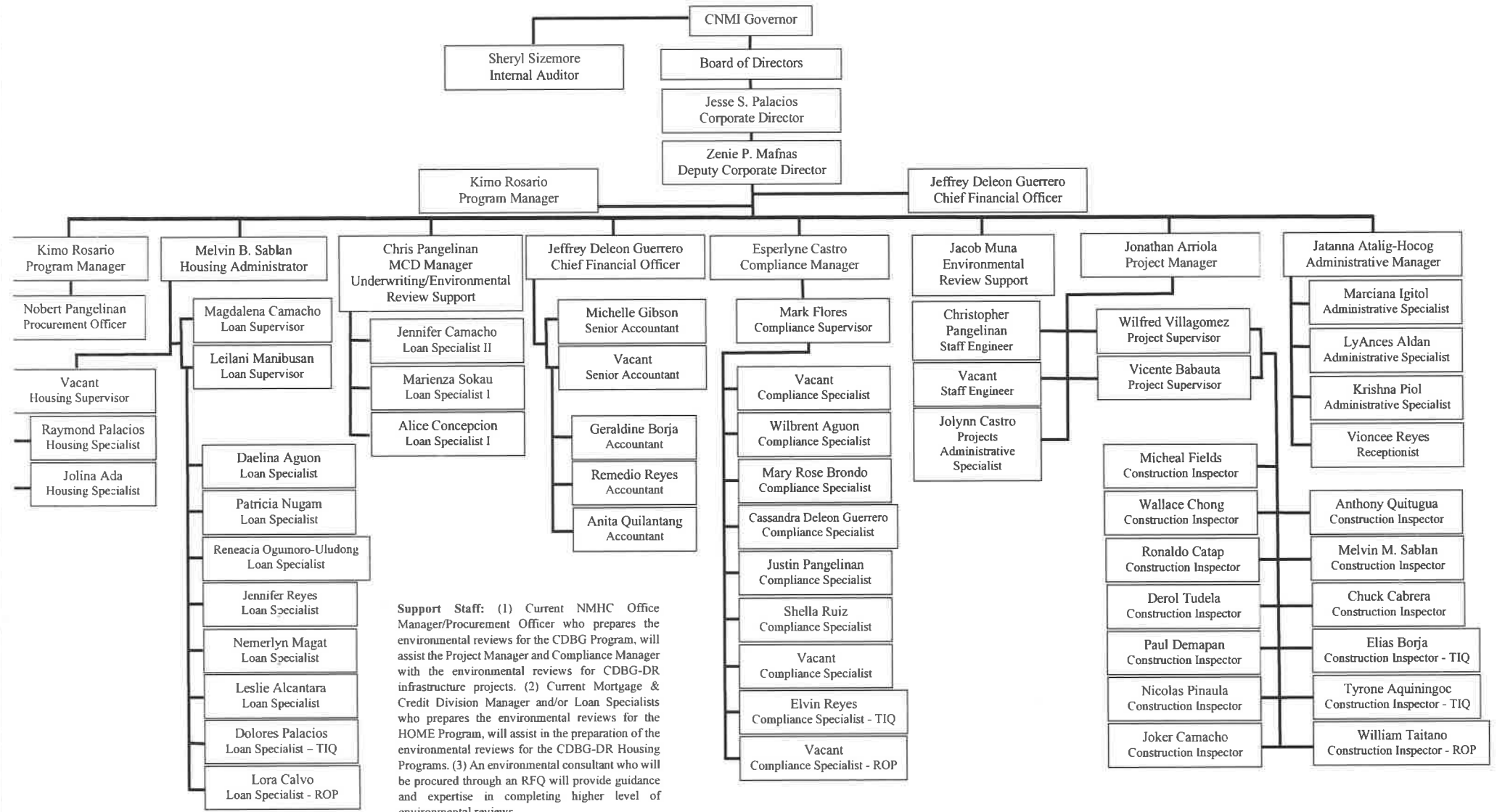
Janel B.
Crisostimo
Assistant

Arvin C.
Ogo
ROP

Tina M.
Atalig

DR Division

**NORTHERN MARIANAS HOUSING CORPORATION
COMMUNITY DEVELOPMENT BLOCK GRANT – DISASTER RECOVERY (CDBG-DR) PROGRAM
ORGANIZATIONAL CHART**



Last Updated: March 27, 2023



Office of the Public Auditor

Commonwealth of the Northern Mariana Islands

Website: <http://opacnmi.com>

1220 Route 312, Capitol Hill, Saipan, MP 96950

Mailing Address:
P.O. Box 501399
Saipan, MP 96950

E-mail Address:
mail@opacnmi.com
Phone: (670) 322-6481
Fax: (670) 322-7812

March 31, 2023

VIA ELECTRONIC MAIL

Ms. Virginia C. Villagomez
Special Assistant for Management and Budget
Office of the Governor
Caller Box 10007
Saipan, MP 96950



Dear Special Assistant Villagomez:

Enclosed is the Office of the Public Auditor's (OPA) budget submission for Fiscal Year (FY) 2024 to be included in the Governor's budget submission for informational purposes as required by 1 CMC §7833. OPA is also providing copies of this submission to the members of the Interagency Audit Coordinating Advisory Group.

OPA's duties and responsibilities include but are not limited to: (1) conducting audits of Commonwealth agencies, activities, contracts and grants; (2) preventing and detecting fraud, waste and abuse of public funds; (3) enforcement of the Government Ethics Code Act; and (4) enforcement of the campaign finance disclosure provisions of the Northern Mariana Islands Election Law.

During the past few fiscal years, OPA has operated under the central government's austerity measures and has reduced operational costs at all levels to aide with the financial burdens of our local government. OPA will continue to evaluate its resource needs to ensure that OPA is able to execute its mandates efficiently and effectively. OPA's FY 24 budget submission reflects a decrease of \$279,302 from the FY 2023 approved budget of \$2.1 million. This decrease is largely attributed to the completion of OPA's building renovations, equipment purchases and other contractual obligations that were funded by the American Rescue Plan Act.

OPA has also submitted grant proposals for the Technical Assistance Program and the Justice Assistance Grant through the Office of Insular Affairs and the U.S. Department of Justice, respectively. If awarded, most of OPA's personnel training costs could potentially be funded by the grants.

Enclosed are the following budget documents:

1. Operating Expenditure Worksheet
2. Personnel Service Worksheet
3. Federal Programs – FY 2023 Worksheets

If you have any questions or comments regarding OPA's submission, please let me know.

Sincerely,



Dora I. Deleon Guerrero, CPA
Temporary Public Auditor

Enclosures (4)

cc: Honorable Edith E. Deleon Guerrero, President of the Senate
Honorable Edmund S. Villagomez, Speaker of the House of Representatives
Honorable Patrick H. San Nicolas, Minority Leader of the House of Representatives
Tracy B. Norita, Acting Secretary of Finance
Michelle A. Camacho, OPA

Office of the Public Auditor
Fiscal Year 2024 Operating Expenditure Worksheet

Projection	Level	Account Type	Organization	Object	Account Description	2024 DEPARTMENT Budget
24001	DEPARTMENT	R	11883400	44900	ADMINISTRATIVE REVENUE & FEES	\$0.00
24001	DEPARTMENT	E	11883400	61000	WAGES & SALARIES	\$0.00
24001	DEPARTMENT	E	11883400	61010	OVERTIME COMPENSATION	\$0.00
24001	DEPARTMENT	E	11883400	61015	HAZARD PAY	\$0.00
24001	DEPARTMENT	E	11883400	61020	HOLIDAY PAY	\$0.00
24001	DEPARTMENT	E	11883400	61050	PERFORMANCE BONUS	\$0.00
24001	DEPARTMENT	E	11883400	61200	BOARD & OTHER COMPENSATION	\$0.00
24001	DEPARTMENT	E	11883400	61800	PROJECT SALARIES	\$0.00
24001	DEPARTMENT	E	11883400	61850	PROJECT OVERTIME	\$0.00
24001	DEPARTMENT	E	11883400	62000	FICA CONTRIBUTION	\$0.00
24001	DEPARTMENT	E	11883400	62010	MEDICARE CONTRIBUTION	\$0.00
24001	DEPARTMENT	E	11883400	62100	401K EMPLOYER CONTRIBUTION	\$0.00
24001	DEPARTMENT	E	11883400	62101	RETIREMENT CONTRIBUTIONS	\$0.00
24001	DEPARTMENT	E	11883400	62200	HEALTH INSURANCE PREMIUM	\$0.00
24001	DEPARTMENT	E	11883400	62210	LIFE INSURANCE CONTRIBUTIONS	\$0.00
24001	DEPARTMENT	E	11883400	62211	PERSONNEL INSURANCE	\$0.00
24001	DEPARTMENT	E	11883400	62300	WORKMEN'S COMPENSATION	\$0.00
24001	DEPARTMENT	E	11883400	62400	UNEMPLOYMENT INSURANCE	\$0.00
24001	DEPARTMENT	E	11883400	62500	SUBSISTANCE-HOUSING	\$0.00
24001	DEPARTMENT	E	11883400	63000	PROFESSIONAL SERVICES	\$115,000.00
24001	DEPARTMENT	E	11883400	63001	OFFICIAL REPRESENTATION	\$0.00
24001	DEPARTMENT	E	11883400	63100	REPAIR AND MAINTENANCE	\$13,000.00
24001	DEPARTMENT	E	11883400	63200	PERSONNEL TRAINING COSTS	\$87,957.00
24001	DEPARTMENT	E	11883400	63300	CLEANING SERVICES	\$15,100.00
24001	DEPARTMENT	E	11883400	63400	RECRUITMENT/REPATRIATION	\$10,000.00
24001	DEPARTMENT	E	11883400	64000	ADMINISTRATIVE COSTS	\$0.00
24001	DEPARTMENT	E	11883400	64010	BANK FEES	\$0.00
24001	DEPARTMENT	E	11883400	64020	CREDIT CARD FEES	\$0.00
24001	DEPARTMENT	E	11883400	64030	INTEREST EXPENSE	\$0.00

Projection	Level	Account Type	Organization	Object	Account Description	2024 DEPARTMENT Budget
24001	DEPARTMENT	E	11883400	64040	LICENSES AND FEES	\$12,150.00
24001	DEPARTMENT	E	11883400	64041	LICENSES AND FEES TECHNOLOGY	\$0.00
24001	DEPARTMENT	E	11883400	64050	INSURANCE	\$0.00
24001	DEPARTMENT	E	11883400	64060	UTILITIES	\$51,700.00
24001	DEPARTMENT	E	11883400	64070	STORAGE AND HANDLING	\$100.00
24001	DEPARTMENT	E	11883400	64080	DUES AND SUBSCRIPTIONS	\$43,525.00
24001	DEPARTMENT	E	11883400	64090	COMMUNICATIONS	\$28,500.00
24001	DEPARTMENT	E	11883400	64100	PRINTING AND PHOTOCOPYING	\$2,000.00
24001	DEPARTMENT	E	11883400	64110	ADVERTISING	\$2,500.00
24001	DEPARTMENT	E	11883400	64700	RENTAL-VEHICLES	\$7,200.00
24001	DEPARTMENT	E	11883400	64710	RENTAL-HOUSING	\$0.00
24001	DEPARTMENT	E	11883400	64720	RENTAL-OFFICES	\$0.00
24001	DEPARTMENT	E	11883400	64730	RENTAL-OFFICE EQUIPMENT	\$10,000.00
24001	DEPARTMENT	E	11883400	64740	RENTAL-HEAVY EQUIPMENTS	\$0.00
24001	DEPARTMENT	E	11883400	64790	RENTAL-OTHERS	\$5,000.00
24001	DEPARTMENT	E	11883400	64800	TRAVEL EXPENSES	\$43,191.00
24001	DEPARTMENT	E	11883400	64900	OTHER SERVICES & CHARGES	\$500.00
24001	DEPARTMENT	E	11883400	65000	OFFICE SUPPLIES	\$3,000.00
24001	DEPARTMENT	E	11883400	65010	OPERATIONAL SUPPLIES	\$28,500.00
24001	DEPARTMENT	E	11883400	65020	FOOD ITEMS	\$0.00
24001	DEPARTMENT	E	11883400	65030	FUEL & LUBRICATE	\$10,000.00
24001	DEPARTMENT	E	11883400	65040	FURNITURE & FIXTURES	\$0.00
24001	DEPARTMENT	E	11883400	65700	LIVESTOCK	\$0.00
24001	DEPARTMENT	E	11883400	65800	BOOKS AND LIBRARY MATERIALS	\$0.00
24001	DEPARTMENT	E	11883400	65900	FREIGHT AND HANDLING	\$0.00
24001	DEPARTMENT	E	11883400	66000	CAPITAL ASSETS	\$0.00
24001	DEPARTMENT	E	11883400	66010	BUILDINGS	\$0.00
24001	DEPARTMENT	E	11883400	66020	IMPROVEMENTS	\$0.00
24001	DEPARTMENT	E	11883400	66030	LEASEHOLDS	\$0.00
24001	DEPARTMENT	E	11883400	66040	MACHINERY, TOOLS & EQUIP	\$0.00
24001	DEPARTMENT	E	11883400	66050	INFRASTRUCTURE	\$0.00
24001	DEPARTMENT	E	11883400	66060	VEHICLES	\$0.00
24001	DEPARTMENT	E	11883400	66070	TECHNOLOGY EQUIP	\$0.00

Projection	Level	Account Type	Organization	Object	Account Description	2024 DEPARTMENT Budget
24001	DEPARTMENT	E	11883400	66900	NON-CAPITAL ASSETS	\$0.00
24001	DEPARTMENT	E	11883400	67000	CONSTRUCTION IN PROGRESS EXP	\$0.00
24001	DEPARTMENT	E	11883400	67100	PROJECT EXPENSES	\$0.00
24001	DEPARTMENT	E	11883400	68000	DEPRECIATION EXPENSE	\$0.00
24001	DEPARTMENT	E	11883400	69000	OTHER EXPENSES	\$0.00
24001	DEPARTMENT	E	11883400	69010	PUBLIC AUDITOR 1% FEE	\$0.00
24001	DEPARTMENT	E	11883400	69020	SETTLEMENT AGST GOVERNMENT	\$0.00
24001	DEPARTMENT	E	11883400	69030	BOND ISSUANCE COSTS	\$0.00
24001	DEPARTMENT	E	11883400	69100	SCHOLARSHIPS AND GRANTS	\$0.00
24001	DEPARTMENT	E	11883400	69110	CONTRIBUTIONS / DONATIONS	\$0.00
24001	DEPARTMENT	E	11883400	69500	TRANSFERS TO OTHER AGENCIES	\$0.00
24001	DEPARTMENT	E	11883400	69800	CASH SHORTAGES	\$0.00
24001	DEPARTMENT	E	11883400	69900	NON-COLLECTABLE DEBT	\$0.00
24001	DEPARTMENT	E	11883400	69999	MISCELLANEOUS ADJUSTMENTS	\$0.00
24001	DEPARTMENT	E	11883400	76000	TRANSFERS OUT	\$0.00
Total Operational Expense						\$488,923.00

CNMI Office of the Public Auditor

11883400

Employee Number	Job Code	Position Description	Incumbent	Actual								Proposed							
				Class	Grade Step	Base Salary	Life Insurance 1.80%	Medicare 1.45%	FICA 6.20%	Retirement Plan 401 Employer Contribution	Base Salary+ Fringe Benefits	Class	Grade Step	Base Salary	Life Insurance 1.80%	Medicare 1.45%	FICA 6.20%	Retirement Plan 401 Employer Contribution	Base Salary+ Fringe Benefits
3513		Public Auditor		APT	Ung	100,000	\$1,800	\$1,450	\$6,200		109,450	APT	Ung	100,000	\$1,800	\$1,450	\$6,200	\$4,000	113,450
3495		Administrative Office Manager		ESC	Ung	48,000	\$864	696	2,976		52,536	ESC	Ung	48,000	\$864	\$696	\$2,976	\$1,920	54,456
3520		Administrative Assistant II		ESC	Ung	35,000	\$0	508	2,170		37,678	ESC	Ung	35,000	\$630	\$508	\$2,170	\$1,400	39,708
		Audit Manager		ESC	Ung	90,000	\$1,620	1,305	5,580		98,505	ESC	Ung	90,000	\$1,620	\$1,305	\$5,580	\$3,600	102,105
3514		Audit Supervisor		ESC	Ung	62,000	\$1,116	899	3,844		67,859	ESC	Ung	62,000	\$1,116	\$899	\$3,844	\$2,480	70,339
3521		Audit Senior I		ESC	Ung	52,000	\$936	754	3,224		56,914	ESC	Ung	52,000	\$936	\$754	\$3,224	\$2,080	58,994
3498		Auditor III		ESC	Ung	44,000	\$0	638	2,728		47,366	ESC	Ung	44,000	\$792	\$638	\$2,728	\$1,760	49,918
4852		Auditor III		ESC	Ung	47,000	\$0	682	2,914		50,596	ESC	Ung	47,000	\$846	\$682	\$2,914	\$1,880	53,322
3508		Auditor		ESC	Ung	40,000	\$0	580	2,480	\$1,600	44,660	ESC	Ung	40,000	\$720	\$580	\$2,480	\$1,600	45,380
3500		Chief Investigator		ESC	Ung	68,200	\$1,228	989	4,228	\$2,728	77,373	ESC	Ung	68,200	\$1,228	\$989	\$4,228	\$2,728	77,373
3507		Assistant Chief		ESC	Ung	55,000	\$990	798	3,410	\$2,200	62,398	ESC	Ung	55,000	\$990	\$798	\$3,410	\$2,200	62,398
3505		Investigator II		ESC	Ung	45,000	\$0	653	2,790		48,443	ESC	Ung	45,000	\$810	\$653	\$2,790	\$1,800	51,053
3515		Investigator		ESC	Ung	40,000	\$720	580	2,480	\$1,600	45,380	ESC	Ung	40,000	\$720	\$580	\$2,480	\$1,600	45,380
3519		Investigator II		ESC	Ung	45,000	\$810	653	2,790	\$1,800	51,053	ESC	Ung	45,000	\$810	\$653	\$2,790	\$1,800	51,053
3518		Investigator II		ESC	Ung	45,000	\$810	653	2,790		49,253	ESC	Ung	45,000	\$810	\$653	\$2,790	\$1,800	51,053
3492		Legal Counsel		ESC	Ung	90,000	\$0	1,305	5,580	\$3,600	100,485	ESC	Ung	90,000	\$1,620	\$1,305	\$5,580	\$3,600	102,105
		Vacant Positions																	
		Audit Senior		ESC	Ung							ESC	Ung	45,000	\$810	\$653	\$2,790	\$1,800	51,053
		Audit Manager		ESC	Ung							ESC	Ung	65,000	\$1,170	\$943	\$4,030	\$2,600	73,743
		Audit Supervisor		ESC	Ung							ESC	Ung	55,000	\$990	\$798	\$3,410	\$2,200	62,398
		New Positions																	
		Total PERSONNEL & NOPs									999,946								1,215,276
Comments:																			
		* Indicates an active retiree (Defined Benefit Member)																	
		WAGES & OTHERS:																	
61090		Civil Service																0	0.00
61000		Excepted Service								19	906,200							19	1,009,400
61020		Holiday Pay																	61,800
62200		Health Insurance Premium																	148,674
62211		Life Insurance 1.80%									10,894								19,282
62010		Medicare 1.45%									13,140								15,532
62000		FICA 6.20%									56,184								66,414
62100		Retirement Plan (401 Employer Contribution)									13,528								42,848
61010		Overtime									0								5000
61200		Board & Other Compensation (Annual Leave Lump Sum)									0								40,000
		Differentials									0								0
		TOTAL-FTEs, WAGES, and FRINGE BENEFITS								19	999,946							19	1,408,950

FEDERAL PROGRAM - FISCAL YEAR 2023
U.S. Department of the Interior

Department: CNMI Office of the Public Auditor
Account Name:
C.F.D.A. No.: 15,875
Grant Award No.: Pending Award
Project Number: OIA-TAP2023

Allotment Request No:
Performance Period:
Pending Award Total Approved Grant Award: \$196,717.00

OBJECT/PHASE-TASK	DESCRIPTION	PENDING APPROVAL APPROVED BUDGET	Budget Changes			TOTAL CHANGES TO DATE	TOTAL ISSUED TO DATE
			1	2	3		
61000 PERSONNEL							
1SALARIES	WAGES & SALARIES					0.00	0.00
1OVERTIME	OVERTIME SALARIES					0.00	0.00
1TYPHDFFE	TYPHOON DIFFERENTIAL					0.00	0.00
1LUMPSUMAL	LUMP SUM PYMT OF ANNUAL LEAVE					0.00	0.00
1HOUSING	HOUSING ALLOWANCE					0.00	0.00
1MERITAWAR	LUMP SUM MERIT AWARD					0.00	0.00
FRINGE BENEFITS							
62000 - 1FICA	FICA					0.00	0.00
62101 - 1RETIREMEN	RETIREMENT					0.00	0.00
62010 - 1MEDICAREC	MEDICARE					0.00	0.00
62100 - 1401KDCRET	401K					0.00	0.00
62200 - 1HEALTHINS	HEALTH					0.00	0.00
62211 - 1PERSINSUR	PERSONNEL					0.00	0.00
62300 - 1WORKMEN'S COMP	WORKMEN'S COMPENSATION					0.00	0.00
	TOTAL PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
67100 OPERATING							
3ADVERTISI	ADVERTISING					0.00	0.00
3BORAD&OTHER	BOARD & OTHER COMPENSATION					0.00	0.00
3CLEANINGS	CLEANING SERVICES					0.00	0.00
3DUES&SSUBS	DUES & SUBSCRIPTIONS					0.00	0.00
3FREIGHT&H	FREIGHT & HANDLING					0.00	0.00
3LICENSE&F	LICENSES & FEES					0.00	0.00
3PERSTRNGC	PERSONNEL TRAINING COSTS	\$124,317.00				0.00	124,317.00
3PRINT&PHO	PRINTING & PHOTOCOPYING					0.00	0.00
3PROFSRVS	PROFESSIONAL SERVICES					0.00	0.00
3RECRUITME	RECRUITMENT/REPATRIATION					0.00	0.00
3REPAIR&MA	REPAIRS & MAINTENANCE					0.00	0.00
4ADMINFEES	ADMINISTRATIVE FEES					0.00	0.00
4COMMUN	COMMUNICATIONS					0.00	0.00
4EQUIPUNDE	EQUIPMENTS UNDER \$5000					0.00	0.00
4FUEL&LUBR	FUEL & LUBRICATIONS					0.00	0.00
4INSURANCE	INSURANCE					0.00	0.00
4RENTALHEA	RENTAL HEAVY EQUIPMENT					0.00	0.00
4RENTALOU	RENTAL HOUSING					0.00	0.00
4RENTAL O	RENTAL OFFICE EQUIPMENT					0.00	0.00
4RENTALOFF	RENTAL - OFFICE					0.00	0.00
4RENTALS	RENTAL - OTHERS					0.00	0.00
4RENTALVEH	RENTAL VEHICLES					0.00	0.00
4SUPPOFFIC	SUPPLIES - OFFICE					0.00	0.00
4SUPPOPERA	SUPPLIES - OPERATIONS	\$13,700.00				0.00	13,700.00
5FOODITEMS	FOOD ITEMS					0.00	0.00
5BOOKS&LIB	BOOKS & LIBRARY MATERIALS					0.00	0.00
4TRAVEL	TRAVEL					0.00	0.00
67100 EQUIPMENT							
7COMPUTERS	COMPUTER SYSTEM & EQUIPMENT	\$46,200.00				0.00	0.00
7EQUIPMENT	EQUIPMENT					0.00	46,200.00
7MACHINERY	MACHINERY, TOOLS & EQUIPMENT					0.00	0.00
7MEDICALEQ	MEDICAL EQUIP & FURNITURES					0.00	0.00
7OFFICE FU	OFFICE FURNITURE & FIXTURES					0.00	0.00
7OFFICEEQU	OFFICE EQUIPMENT					0.00	0.00
7VEHICLEHE	VEHICLES HEAVY EQUIPMENT					0.00	0.00
7VEHICLESP	VEHICLES - PUB. SVC. & ADMIN.					0.00	0.00
67100 CONSTRUCTION							
9ARCHENGIN	ARCHITECTUAL & ENGINEERING					0.00	0.00
9BUILDINGS	BUILDINGS & IMPROVEMENTS					0.00	0.00
9CONSTRUCT	CONSTRUCTION					0.00	0.00
9CONTINGEN	CONTINGENCIES					0.00	0.00
9CONTRACTU	CONTRACTUAL	\$12,500.00				0.00	12,500.00
9DEMO&REMO	DEMOLITION & REMOVAL					0.00	0.00
9IMPROVEME	IMPROVEMENTS					0.00	0.00
9PROJINSPE	PROJECT INSPECTION					0.00	0.00
9ROAD STRE	ROAD, STREET & BRIDGES					0.00	0.00
67100 OTHER EXPENES							
9ADMINLEGA	ADMIN & LEGAL FEES					0.00	0.00
9GRANTASST	GRANT ASSISTANCE					0.00	0.00
9SCHOLARSH	SCHOLARSHIP AND GRANTS					0.00	0.00
67100 UTILITIES							
4UTILITIES	UTILITIES-POWER					0.00	0.00
4UTILITIES	UTILITIES-WATER					0.00	0.00
Total DIRECT CHARGES (c - h)	"ALL OTHERS"	\$196,717.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,717.00
67100 INDIRECT C							
9INDIRECTC	INDIRECT COST W/ UTILITIES (7.51%)					0.00	0.00
9INDIRECTC	INDIRECT COST W/O UTILITIES (29.01%)					0.00	0.00
TOTALS Personnel and All Others		\$196,717.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,717.00

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FEDERAL PROGRAM - FISCAL YEAR 2023
U.S. Department of Justice

Department: **CNMI Office of the Public Auditor**
Account Name:
C.F.D.A. No.: **16.738**
Grant Award No.: **Pending Award**
Project Number: **Justice Assistance Grant (JAG) FY 2022**

Allotment Request No: **XX**
Performance Period: **10/1/2023-9/30/2024**
Pending Award Total Approved Grant Award: **16,334,911.00**

OBJECT/PHASE-TASK	DESCRIPTION	PENDING APPROVAL APPROVED BUDGET	Budget Changes			TOTAL CHANGES TO DATE	TOTAL ISSUED TO DATE
			1	2	3		
61000 PERSONNEL							
1SALARIES	WAGES & SALARIES					0.00	0.00
1OVERTIME	OVERTIME SALARIES					0.00	0.00
1TYPHDIFFE	TYPHOON DIFFERENTIAL					0.00	0.00
1LUMPSUMAL	LUMP SUM PYMT OF ANNUAL LEAVE					0.00	0.00
1HOUSING	HOUSING ALLOWANCE					0.00	0.00
1MERITAWAR	LUMP SUM MERIT AWARD					0.00	0.00
FRINGE BENEFITS							
62000 - 1FICA	FICA					0.00	0.00
62101 - 1RETIREMEN	RETIREMENT					0.00	0.00
62010 - 1MEDICAREC	MEDICARE					0.00	0.00
62100 - 1401KDCRET	401K					0.00	0.00
62200 - 1HEALTHINS	HEALTH					0.00	0.00
62211 - 1PERSINSUR	PERSONNEL					0.00	0.00
62300 - 1WORKMEN'S COMP	WORKMEN'S COMPENSATION					0.00	0.00
	TOTAL PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
67100 OPERATING							
3ADVERTISI	ADVERTISING					0.00	0.00
3BORAD&OTHER	BOARD & OTHER COMPENSATION					0.00	0.00
3CLEANINGS	CLEANING SERVICES					0.00	0.00
3DUES&SSUBS	DUES & SUBSCRIPTIONS					0.00	0.00
3FREIGHT&H	FREIGHT & HANDLING					0.00	0.00
3LICENSE&F	LICENSES & FEES					0.00	0.00
3PERSTRNGC	PERSONNEL TRAINING COSTS	\$23,412.00				0.00	23,412.00
3PRINT&PHO	PRINTING & PHOTOCOPYING					0.00	0.00
3PROFSRVS	PROFESSIONAL SERVICES					0.00	0.00
3RECRUITME	RECRUITMENT/REPATRIATION					0.00	0.00
3REPAIR&MA	REPAIRS & MAINTENANCE					0.00	0.00
4ADMINFEES	ADMINISTRATIVE FEES					0.00	0.00
4COMMUN	COMMUNICATIONS					0.00	0.00
4EQUIPUNDE	EQUIPMENTS UNDER \$5000					0.00	0.00
4FUEL&LUBR	FUEL & LUBRICATIONS					0.00	0.00
4INSURANCE	INSURANCE					0.00	0.00
4RENTALHEA	RENTAL HEAVY EQUIPMENT					0.00	0.00
4RENTALOU	RENTAL HOUSING					0.00	0.00
4RENTAL O	RENTAL OFFICE EQUIPMENT					0.00	0.00
4RENTALOFF	RENTAL - OFFICE					0.00	0.00
4RENTALS	RENTAL - OTHERS					0.00	0.00
4RENTALVEH	RENTAL VEHICLES					0.00	0.00
4SUPPOFFIC	SUPPLIES - OFFICE					0.00	0.00
4SUPPOPERA	SUPPLIES - OPERATIONS					0.00	0.00
5FOODITEMS	FOOD ITEMS					0.00	0.00
5BOOKS&LIB	BOOKS & LIBRARY MATERIALS					0.00	0.00
4TRAVEL	TRAVEL					0.00	0.00
67100 EQUIPMENT							
7COMPUTERS	COMPUTER SYSTEM & EQUIPMENT	\$10,079.00				0.00	0.00
7EQUIPMENT	EQUIPMENT					0.00	10,079.00
7MACHINERY	MACHINERY, TOOLS & EQUIPMENT					0.00	0.00
7MEDICALEQ	MEDICAL EQUIP & FURNITURES					0.00	0.00
7OFFICE FU	OFFICE FURNITURE & FIXTURES					0.00	0.00
7OFFICEEQU	OFFICE EQUIPMENT					0.00	0.00
7VEHICLEHE	VEHICLES HEAVEY EQUIPMENT					0.00	0.00
7VEHICLESP	VEHICLES - PUB. SVC. & ADMIN.					0.00	0.00
67100 CONSTRUCTION							
9ARCHENGIN	ARCHITECTUAL & ENGINEERING					0.00	0.00
9BUILDINGS	BUILDINGS & IMPROVEMENTS					0.00	0.00
9CONSTRUCT	CONSTRUCTION					0.00	0.00
9CONTINGEN	CONTINGENCIES					0.00	0.00
9CONTRACTU	CONTRACTUAL					0.00	0.00
9DEMO&REMO	DEMOLITION & REMOVAL					0.00	0.00
9IMPROVEME	IMPROVEMENTS					0.00	0.00
9PROJINSPE	PROJECT INSPECTION					0.00	0.00
9ROAD STRE	ROAD, STREET & BRIDGES					0.00	0.00
67100 OTHER EXPENES							
9ADMINLEGA	ADMIN & LEGAL FEES					0.00	0.00
9GRANTASST	GRANT ASSISTANCE					0.00	0.00
9SCHOLARSH	SCHOLARSHIP AND GRANTS					0.00	0.00
67100 UTILITIES							
4UTILITIES	UTILITIES-POWER					0.00	0.00
4UTILITIES	UTILITIES-WATER					0.00	0.00
Total DIRECT CHARGES (c - h)	"ALL OTHERS"	\$33,491.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,491.00
67100 INDIRECT C							
9INDIRECTC	INDIRECT COST W/ UTILITIES (7.51%)					0.00	0.00
9INDIRECTC	INDIRECT COST W/O UTILITIES (29.01%)					0.00	0.00
TOTALS Personnel and All Others		\$33,491.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,491.00

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for

Public Utilities Corporation

FY 2024 Budget Submission

(No submission by Public Utilities Corporation)



Commonwealth Ports Authority

Main Office: SAIPAN INTERNATIONAL AIRPORT, 2ND Floor Arrival Bldg.
PO BOX 501055 • SAIPAN • MP • 96950
Phone: (1-670) 237-6500/1 Fax: (1-670) 234-5962
E-Mail Address: cpa.admin@pticom.com Website: www.cnmiports.com



April 17, 2023

Ms. Virginia Villagomez
Special Assistant for Management and Budget
Office of the Governor
Caller Box 10007
Saipan, MP 96950

Hafa Adai Ms. Villagomez:

The Commonwealth Ports Authority (CPA) respectfully submits its draft consolidated Operations Budget for the Airports and Seaports (Saipan, Tinian and Rota) for Fiscal Year 2024, for your information.

Should you require further information, please contact me or CPA's Comptroller Ms. Skye Aldan Hofschneider at (670) 237-6500 ext. 171 or via email at skye.hofschneider@cnmiports.com.

Best Regards,

CHRISTOPHER S. TENORIO
Executive Director

cc: CPA Comptroller



COMMONWEALTH PORTS AUTHORITY FISCAL YEAR 2024 BUDGET NARRATIVE

The Commonwealth Ports Authority's (CPA) mission is "to develop air and sea navigation to and from the CNMI to its fullest potential". The agency is tasked with the responsibility to operate, maintain, and improve the airports and seaports within the CNMI.

CPA is an autonomous organization and generates revenues from port users to fund operating expenses, capital improvements, and debt service requirements. CPA consists of several departments on the islands of Saipan, Rota, and Tinian. These departments include the following:

DEPARTMENT	SERVICES
Administration / Human Resources / Legal / Internal Auditor	Administrative Support for Board and Management; Coordinate Meetings and Events; Distribute Correspondences between Departments, Stakeholders and the Public; Preparation of Meeting Minutes; Coordinate Travel; Employee Relations; Legal Review and Analysis; Audit Corrective Action Plan Monitoring and Reporting
Accounting	Invoice Processing, Revenue Collection, Payroll Processing, Vendor Payment Processing, Reconciliation of Accounts, Preparation of Financial Reports and Analyses, Budget Preparation, Federal Grants Financial Management and Reporting
Aircraft Rescue Fire Fighting (ARFF)	Emergency Response (Aircraft, Structural, Automobile, Medical) on Airport Property; Fire Prevention Inspections; Provide Training for Firefighting & Emergency Medical Services for ARFF Candidates in the Pacific Region; Fuel Farm Inspections; Annual Recertification of Live Burns for Firefighters in the Region
Custodial	Cleaning and Sanitizing of Passenger Areas, Offices, and Assigned Areas
Engineering	Preparation of Federal Grant Applications for Port Improvements; Solicitation of Professional Services; Drafting and Finalization of Plans and Scopes of Work for CPA Projects; Processing of Contracts for Design Services, Construction Management Services, and Construction Services; Project Management/Oversight of In-House Projects; Perform Technical Reviews of Project Plans and Specifications; Planning for Future Projects; Preparation of Space Layouts for CPA Departments; Storage and Filing of Project Documents
Flight Services (Rota & Tinian)	Weather Condition Observation & Recording; Communication with Aircraft Crew to Provide Airport Traffic, Weather Conditions, Pertinent Information; Maintenance of Flight Records; Communication with Ground Operations to Ensure Safety Area is Clear for Traffic; Maintenance of Equipment
Lease	Oversee & Coordinate Leases for CPA-Owned Airports & Seaports; Administration of Lease Compliance Program; Work with Potential Tenants and Leases According to their Needs

Ports Police	SIDA Badge Training & Issuance; Security for Airport Perimeter; Emergency Services; Force Protection; Enforcement of CPA Rules & Regulations
Operations	AOA Drivers Training Administration; Airfield Inspections (Runways, Taxiways, Airfield Lighting, Airfield Markings, Vegetation); Perimeter Fence Inspections; Monitoring and Recording of Movement on AOA; Foreign Waste Incineration; Permit Issuance; Aviation Parking Assignment; Airfield Emergency Response; Data Collection for Incidents within the AOA
Seaport (Saipan, Rota, Tinian)	Vessel Berthing Assignments; Management of Vessel Movement (Commercial, Military & Passenger); Permit/Application Processing; Force Protection Services; Maintenance of Port Infrastructure & Harbor Improvements; Revenue Collection; Coordinate & Communicate with Port Operators & Users; Port Activity Record Maintenance; Vessel Clearance Issuance
Terminal Maintenance	Building Maintenance, Plumbing, Electrical, Painting, Signage Repair and Replacement

CPA operates and maintains six facilities including: the Francisco C. Ada/Saipan International Airport (SIA), Port of Saipan, Benjamin Taisacan Manglona International Airport, Rota West Harbor, Tinian International Airport, and the Port of Tinian.

Revenue Bonds

CPA has three outstanding bond issuances that require a debt service coverage ratio of 1.25 annually. The bond indentures require semi-annual debt service payments for interest and principal on all three bonds. CPA is up to date with its debt service payments and has been able to generate sufficient revenues for the Airports and Seaports to meet its coverage requirements. A key factor contributing to CPA Airport's ability to meet these requirements are the allowable inclusion of passenger facility charges, insurance proceeds, and operating grant reimbursements in the bond indenture definition of gross revenues. CPA continues to monitor revenues and expenses to ensure compliance.

Bond	Principal Outstanding	Maturity Date
1998 Airport Revenue Bonds	\$5,880,000	03/15/2028
1998 Seaport Revenue Bonds	\$10,660,000	03/15/2028
2005 Seaport Revenue Bonds	\$3,510,000	03/15/2031

Continued Pandemic Financial Impact

The COVID-19 pandemic continues to have a negative effect on international passenger traffic. International flights were suspended indefinitely effective February 2020 and operations have not recovered to pre-COVID activity since then. As of April 2023, four airlines are operating out of the Francisco C. Ada/Saipan International Airport. Three airlines are servicing the Korea-CNMI route and one

airline services the Japan-CNMI route and Guam-CNMI route. One air carrier operates out of the Saipan commuter, Tinian, and Rota airports providing interisland passenger and cargo services in the CNMI. One air carrier provides interisland cargo services in the CNMI.

In FY 2020 and FY 2021, CPA received grants from the Federal Aviation Administration (FAA) through the CARES Act, CRRSA, and ARPA. The total grants issued amount to \$37,009,210, have a four year performance period and are available at 100% federal share. In FY 2020, FY 2021 and FY 2022 CPA was reimbursed \$29.9 million for operational expenses and debt service payment through these grant programs. CPA anticipates reimbursement of the remaining funds in FY 2023.

CPA has identified the following items as priorities in the upcoming fiscal year:

Cost Containment

International air traffic activity has decreased significantly as compared to pre-pandemic levels. Specifically, revenue enplanements at the Francisco C. Ada/Saipan International Airport were at 21% of prepandemic activity, from 461,766 revenue passenger enplanements in FY 2019 to 94,906 revenue passenger enplanements in FY 2022. This reduction in passenger activity negatively affects other revenue streams, such as concession revenues, permit fees, and aviation revenues. CPA continues to explore measures to reduce operational costs. These include utility conservation, reduction in vehicle usage and fuel consumption, and purchase limitations of non-critical parts and supplies. CPA will continue to monitor revenues to ensure compliance with its bond indentures and operational requirements.

Revenue Enhancement

In the past several years, airport revenues have significantly declined, resulting in operating losses due to the Coronavirus pandemic. The CARES Act, CRRSA, and ARPA funds that CPA has received have relieved the operating losses in the previous fiscal years. In an effort to enhance revenues to fund maintenance and operation costs and proposed improvements of its airport and seaports, CPA is looking into allowable programs and alternative sources of revenue.

Grant Opportunities

CPA is looking into all grant opportunities to fund improvements to the Ports. Recent grant opportunities available include the following:

Bipartisan Infrastructure Law (BIL) – The BIL provides three different types of funding for airports: Airport Infrastructure Grants (AIG) allocations, AIG competitive grants, and Airport Terminal Program (ATP) competitive grants. CPA plans on utilizing the BIL funding for airport improvement projects on Saipan, Rota, and Tinian.

MARAD - On August 19, 2021, the US Department of Transportation's Maritime Administration announced a new Marine Highway Route between Guam and the CNMI. The newly designated route will make certain projects eligible for grant funding through the America's Marine Highway Program.

Small Community Air Service Development (SCASD) Program – The Department of Transportation administers the SCASD program. Under SCASD, the DOT is authorized to award grants to communities that seek to provide assistance to: an air carrier to subsidize service to and from an underserved airport; an underserved airport to obtain service to and from the

underserved airport; and an underserved airport to implement such other measures to improve air service both in terms of the cost of such service to consumers and the availability of such a service, including improving air service through marketing and promotion of air service and enhanced utilization of airport facilities.

Super Typhoon Yutu Recovery

Super Typhoon Yutu recovery efforts continue into FY 2024. Projects are ongoing to rebuild from damages sustained by Typhoon Yutu.

The following major projects under Typhoon Yutu have been contracted and/or completed in FY 2023:

- SIA ARFF Training Facility Repairs – Construction Ongoing
- Saipan Commuter Terminal – Construction Ongoing
- SIA Air Traffic Control Tower Repairs – Construction Ongoing
- SIA Facility Fence Replacement/Repairs - Construction Ongoing
- SIA Loading Bridge 1, 4, 5 Replacement – Out for Bid
- Port of Saipan Berth 103 Repair – Out for Bid

Major projects expected to be contracted in FY 2024 include the following:

- SIA Perimeter Fence Replacement – Under Design
- SIA ARFF Roll Up Doors – Under Design
- Port of Saipan Delta Dock Expansion – Under Design
- Port of Saipan Office Leak Repairs – Under Design

Commonwealth Ports Authority-Consolidated Airports

Fiscal Year 2024 Draft Budget

	Saipan	Rota	Tinian	TOTAL
Personnel:				
Salaries & Wages	\$ 3,974,146.82	\$ 618,247.01	\$ 651,719.33	\$ 5,244,113.16
Benefits	\$ 763,992.79	\$ 133,013.68	\$ 164,237.58	\$ 1,061,244.04
Total Personnel	\$ 4,738,139.61	\$ 751,260.69	\$ 815,956.91	\$ 6,305,357.21
Operating Budget:				
Staff Training	\$ 4,500.00	\$ 3,350.00	\$ -	\$ 7,850.00
ARFF Training Facility	\$ 85,000.00	\$ -	\$ -	\$ 85,000.00
Contractual Services	\$ 1,199,350.00	\$ -	\$ -	\$ 1,199,350.00
Insurance	\$ 2,369,343.50	\$ -	\$ -	\$ 2,369,343.50
Travel Expense	\$ 49,000.00	\$ 61,180.00	\$ 25,400.00	\$ 135,580.00
Board Travel/Expense	\$ 16,500.00	\$ 11,200.00	\$ 6,100.00	\$ 33,800.00
Promotion	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00
Repairs and Maintenance	\$ 527,000.00	\$ 81,950.00	\$ 45,500.00	\$ 654,450.00
Supplies & Materials	\$ 462,100.00	\$ 55,500.00	\$ 57,800.00	\$ 575,400.00
Fuel	\$ 207,800.00	\$ 23,500.00	\$ 32,300.00	\$ 263,600.00
Legal Services	\$ 120,000.00	\$ -	\$ -	\$ 120,000.00
Subscription	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
Membership Dues	\$ 4,500.00	\$ -	\$ -	\$ 4,500.00
Advertising	\$ 27,000.00	\$ -	\$ -	\$ 27,000.00
Communication	\$ 74,000.00	\$ 10,000.00	\$ 8,500.00	\$ 92,500.00
Postage	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
Utilities	\$ 2,620,000.00	\$ 145,000.00	\$ 230,000.00	\$ 2,995,000.00
Professional Services	\$ 35,000.00	\$ 2,000.00	\$ -	\$ 37,000.00
Total Operating Expense	\$ 7,821,093.50	\$ 393,680.00	\$ 405,600.00	\$ 8,620,373.50
Total Operating and Personnel Expense	\$ 12,559,233.11	\$ 1,144,940.69	\$ 1,221,556.91	\$ 14,925,730.71

Commonwealth Ports Authority-AIRPORT
Summary of FTE's

FY 2024 Budget

SAIPAN AIRPORT

Department	ACTIVE	VACANT	TOTAL
Administration	13	5	18
Accounting	12	1	13
Custodial	12	2	14
ARFF	38	2	40
Operations	12	6	18
Terminal Maint.	15	1	16
Ports Police	29	9	38
TOTAL SAIPAN	131	26	157

ROTA AIRPORT

Administration	3	0	3
ARFF	5	1	6
Maint./Custodial	8	1	9
Weather	4	0	4
Port Police	4	2	6
TOTAL ROTA	24	4	28

TINIAN AIRPORT

Administration	2	0	2
ARFF	5	1	6
Maint./Custodial	7	2	9
Weather	3	1	4
Port Police	6	0	6
TOTAL TINIAN	23	4	27
TOTAL AIRPORT	178	34	212

Commonwealth Ports Authority-Consolidated Seaport

Fiscal Year 2024 Draft Budget

	Saipan	Rota	Tinian	TOTAL
Personnel Expense:				
Salaries & Wages	\$ 838,210.13	\$ 74,844.15	\$ 84,438.55	\$ 997,492.83
Benefits	\$ 182,055.05	\$ 32,913.15	\$ 31,652.89	\$ 246,621.08
Total Personnel	\$ 1,020,265.17	\$ 107,757.30	\$ 116,091.43	\$ 1,244,113.91
Operating Expense:				
Travel	\$ 9,000.00	\$ 7,950.00	\$ 4,500.00	\$ 21,450.00
Contractual Services	\$ 142,710.00	\$ -	\$ -	\$ 142,710.00
Insurance	\$ 1,358,910.03	\$ -	\$ -	\$ 1,358,910.03
Board Travel/Expense	\$ 7,500.00	\$ -	\$ -	\$ 7,500.00
Promotion	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
Repairs and Maintenance	\$ 31,500.00	\$ 10,000.00	\$ 7,000.00	\$ 48,500.00
Supplies & Materials	\$ 20,000.00	\$ 5,000.00	\$ 2,500.00	\$ 27,500.00
Fuel	\$ 21,000.00	\$ 2,500.00	\$ 4,500.00	\$ 28,000.00
Legal Services	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00
Membership Dues	\$ 22,800.00	\$ -	\$ -	\$ 22,800.00
Communication	\$ 13,500.00	\$ -	\$ -	\$ 13,500.00
Utilities	\$ 245,000.00	\$ 30,000.00	\$ 43,000.00	\$ 318,000.00
Professional Services	\$ -	\$ -	\$ -	\$ -
OPA - 1%	\$ 29,321.85	\$ 1,632.07	\$ 1,775.91	\$ 32,729.84
Total Operating Expense	\$ 1,926,241.89	\$ 57,082.07	\$ 63,275.91	\$ 2,046,599.87
Total Operating and Personnel Expense	\$ 2,946,507.06	\$ 164,839.37	\$ 179,367.35	\$ 3,290,713.78

Commonwealth Ports Authority-SEAPORT
Summary of FTE's

FY 2024 Budget

PORT OF SAIPAN

Department	ACTIVE	VACANT	TOTAL
SAIPAN-SEA	16	5	21
TOTAL SAIPAN	16	5	21

ROTA WEST HARBOR

ROTA-SEA	2	2	4
TOTAL ROTA	2	2	4

PORT OF TINIAN

TINIAN-SEA	3	2	5
TOTAL TINIAN	3	2	5

TOTAL SEAPORT	21	9	30
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Commonwealth Utilities Corporation



April 27, 2023

Ms. Virginia C. Villagomez
Special Assistant
Office of Management & Budget
Caller Box 10007
Saipan, MP 96950

Ref. No. 04-23-044

RE: Proposed Fiscal Year 2024 Operations Budget

Dear Ms. Villagomez:

Enclosed is the proposed Fiscal Year 2024 Operations Budget submission for the Commonwealth Utilities Corporation which was approved during the Board of Directors' meeting held today.

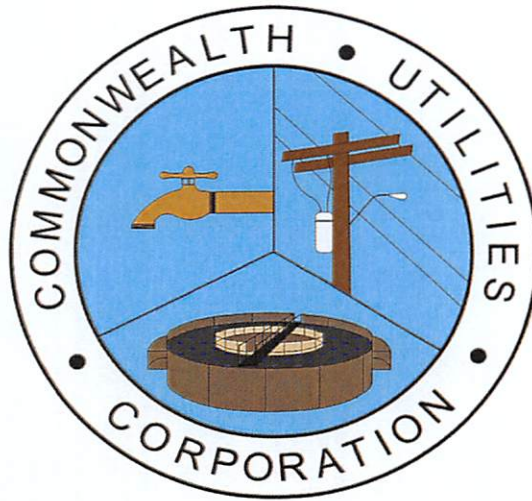
Thank you and if you have any questions or need further information, please let us know.

Sincerely,

BETTINA G. TERLAJE
Acting Executive Director

JANICE A. TENORIO
Chairwoman, Board of Directors

Enclosure



COMMONWEALTH UTILITIES CORPORATION

FISCAL YEAR 2024 OPERATIONS BUDGET

Approved by the Board of Directors
Regular Board of Directors Meeting
April 21, 2023 continued April 27, 2023

COMMONWEALTH UTILITIES CORPORATION

FY 2024 PROJECTED REVENUE VS. OPERATIONS BUDGET

PARTICULARS	FY 2023 Approved Budget	FY 2024 Proposed Budget	FY 2023 - FY 2024 Variance	
			Increase/ (Decrease) \$	(%)
REVENUES				
Power	79,000,000	100,800,000	21,800,000	28%
Water/ Wastewater	12,000,000	15,000,000	3,000,000	25%
Total Revenues	91,000,000	115,800,000	24,800,000	27%
OPERATING and NON-OPERATING EXPENSES				
Operating Expenses				
Production Fuel	54,139,501	74,000,000	19,860,499	37%
Personnel	21,877,232	23,255,463	1,378,231	6%
General and Administrative	3,074,656	3,706,567	631,911	21%
Supplies	762,000	637,500	(124,500)	-16%
Maintenance	4,950,564	1,996,110	(2,954,454)	-60%
Purchased Power and Internal Power Usage	2,723,280	8,330,800	5,607,520	206%
Total Operating Expenses	87,527,233	111,926,440	24,399,207	28%
Non-operating Expenses				0%
CDA Dividend Payment	1,080,000	1,080,000	-	0%
Settlement Agreements (USCG, EPA, Retirement)	420,000	1,040,665	620,665	148%
Other	1,260,000	1,300,000	40,000	3%
Total Non-operating expenses	2,760,000	3,420,665	660,665	24%
Capital Outlay	452,895	452,895	-	0%
Total Fuel, Operating, Non-operating and Capital Outlay	90,740,128	115,800,000	25,059,872	28%
Net Surplus or (Deficiency)	259,872	(0)	(259,872)	-100%

COMMONWEALTH UTILITIES CORPORATION

PERSONNEL SERVICES BY DIVISION

FTE BY DIVISION

	<u>FY2023</u>	<u>FY2024</u>
Saipan		
Power Generation	110	112
Power T&D	71	76
Water	117	117
Wastewater	32	32
Administration	136	140
Board of Directors	4	4
Total	<u>466</u>	<u>481</u>
Tinian		
Power Generation	6	17
Power T&D	-	3
Water	8	8
Administration	11	11
Total	<u>25</u>	<u>39</u>
Rota		
Power Generation	16	16
Power T&D	9	9
Water	8	8
Administration	10	10
Total	<u>43</u>	<u>43</u>
Overall		
Power Generation	132	145
Power T&D	80	88
Water	133	133
Wastewater	32	32
Administration	157	161
Board of Directors	4	4
Total	<u>538</u>	<u>563</u>

Commonwealth Health Care Corporation

FY 2024 Budget submission

Saipan	Environmental Health	Public Health	Mental Health	Tinian	Rota	IIMR	HNP	Total FY 2024 Request	Total FY 2023 Request	Increase (Decrease)
69,017,225.27	935,003.65	403,669.36	1,413,747.77	1,638,591.98	1,824,876.36	-	1,214,345.88	76,447,460.26 (15,812,488.67)	71,735,225.08	(11,100,253.49)
<u>46,970,006.07</u>	<u>113,144.85</u>	<u>246,976.80</u>	<u>-</u>	<u>419,317.50</u>	<u>801,717.00</u>	<u>735,000.00</u>	<u>-</u>	<u>49,286,162.22</u>	<u>45,076,284.03</u>	4,209,878.19
115,987,231.34	1,048,148.50	650,646.16	1,413,747.77	2,057,909.48	2,626,593.36	735,000.00	1,214,345.88	109,921,133.81	116,811,509.11	(6,890,375.30)
<u>90,399,605.17</u>	<u>480,860.88</u>	<u>520,549.94</u>	<u>-</u>	<u>362,639.43</u>	<u>311,154.58</u>	<u>-</u>	<u>-</u>	<u>92,074,809.99</u>	<u>93,903,284.54</u>	(1,828,474.55)
<u>25,587,626.17</u>	<u>567,287.62</u>	<u>130,096.23</u>	<u>1,413,747.77</u>	<u>1,695,270.05</u>	<u>2,315,438.78</u>	<u>735,000.00</u>	<u>1,214,345.88</u>	<u>17,846,323.82</u>	<u>22,908,224.57</u>	(5,061,900.75)

CODE	OBJECT CLASSIFICATION	Consolidated	1801 CEO	1802 HR	1804 BOT	1805 HA	1807 MED	1808 FCC	1810 BM	1811 QA	1812 FCL	1813 WCC	1814 PCC	1815 MSO	1820 NA	1821 PED	1822 ICU	1823 PSY	1824 OB	1826 OR	1827 RR
61090	Wages/Salaries - CSC	21,227,882.42	646,542.46	837,429.45	60,900.00	150,012.00	165,966.53	240,087.66	182,808.92	226,263.78	674,808.47	48,634.19	50,886.11	704,535.03	383,331.86	59,116.51	65,174.93	500,288.14	464,339.65	123,382.90	-
61100	Wages/Salaries - UNG	40,740,767.31	442,499.50	-	-	-	21,119,864.53	832,272.31	-	477,431.76	-	384,233.06	404,009.36	-	437,150.43	679,188.24	844,511.88	283,212.90	736,967.85	1,068,752.62	279,514.18
61110	Overtime Compensation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Salaries	61,968,649.73	1,089,041.95	837,429.45	60,900.00	150,012.00	21,285,831.06	1,072,359.97	182,808.92	703,695.54	674,808.47	432,867.25	454,895.47	704,535.03	820,482.29	738,304.75	909,686.81	783,501.04	1,201,307.50	1,192,135.52	279,514.18
61155	Other Differential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61180	Retirement Contributions (DB)	177,447.38	-	-	-	-	109,193.43	-	-	-	-	-	-	-	-	-	-	-	-	33,472.29	-
61190	401k Ret. Emplr Contribution (DC)	1,046,004.27	11,239.48	11,169.33	-	-	322,133.98	26,650.24	2,903.32	11,029.86	5,532.63	8,657.24	6,345.47	4,497.43	16,629.13	23,751.11	20,623.25	12,631.66	23,157.21	11,168.59	4,509.44
61195	Health Insurance	4,048,100.42	71,412.38	60,932.04	-	-	628,576.78	147,456.14	9,992.84	66,294.28	40,215.50	67,268.50	50,939.20	66,050.14	55,813.94	71,169.02	65,320.06	60,688.68	79,700.14	112,602.10	15,598.44
61196	Social Security @ 6.20%	3,380,101.39	62,963.62	51,920.64	3,775.80	9,300.74	848,989.69	66,486.30	11,334.14	43,629.11	41,838.14	26,837.76	42,062.24	43,681.17	50,869.89	45,774.87	56,400.55	48,577.06	74,481.11	73,912.39	17,329.89
61200	Medicare Contribution (1.45%)	898,128.41	15,791.11	12,142.73	883.05	2,175.17	308,644.51	15,549.21	2,650.74	10,203.57	9,784.75	6,276.58	5,695.95	10,215.77	11,897.02	10,705.43	13,190.49	11,360.78	17,418.92	17,285.99	4,052.95
61210	Life Insurance	198,987.75	2,632.50	5,070.00	877.50	1,579.50	14,040.00	3,656.25	-	3,500.25	3,685.50	3,315.00	702.00	4,036.50	3,987.75	4,280.25	1,755.00	1,647.75	2,252.25	4,582.50	-
	Total Fringe Benefits	9,748,769.62	164,039.09	141,234.74	5,536.35	13,055.41	2,231,578.39	259,798.14	26,881.04	134,657.07	101,056.52	112,355.08	105,744.86	128,481.01	139,197.73	155,680.68	157,289.35	134,905.93	197,009.63	253,023.86	41,490.72
	Total Personnel Costs	71,717,419.35	1,253,081.04	978,664.19	66,436.35	163,067.41	23,517,409.45	1,332,158.11	209,689.96	838,352.61	775,864.99	545,222.33	560,640.33	833,016.04	959,680.02	893,985.43	1,066,976.16	918,406.97	1,398,317.13	1,445,159.38	321,004.90

CODE	OBJECT CLASSIFICATION	Consolidated	1801 CEO	1802 HR	1804 BOT	1805 HA	1807 MED	1808 ECC	1810 BM	1811 OA	1812 ECI	1813 WCC	1814 PCC	1815 MSO	1820 NA	1821 PED	1822 ICI	1823 PSY	1824 OR	1826 OR	1827 BR
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CODE	DESCRIPTOR	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426	2427	2428	2429	2430	2431	2432	2433	2434	2435	2436	2437	2438	2439	2440	2441	2442	2443	2444	2445	2446	2447	2448	2449	2450	2451	2452	2453	2454	2455	2456	2457	2458	2459	2460	2461	2462	2463	2464	2465	2466	2467	2468	2469	2470	2471	2472	2473	2474	2475	2476	2477	2478	2479	2480	2481	2482	2483	2484	2485	2486	2487	2488	2489	2490	2491	2492	2493	2494	2495	2496	2497	2498	2499	2500	2501	2502	2503	2504	2505	2506	2507	2508	2509	2510	2511	2512	2513	2514	2515	2516	2517	2518	2519	2520	2521	2522	2523	2524	2525	2526	2527	2528	2529	2530	2531	2532	2533	2534	2535	2536	2537	2538	2539	2540	2541	2542	2543	2544	2545	2546	2547	2548	2549	2550	2551	2552	2553	2554	2555	2556	2557	2558	2559	2560	2561	2562	2563	2564	2565	2566	2567	2568	2569	2570	2571	2572	2573	2574	2575	2576	2577	2578	2579	2580	2581	2582	2583	2584	2585	2586	2587	2588	2589	2590	2591	2592	2593	2594	2595	2596	2597	2598	2599	2600	2601	2602	2603	2604	2605	2606	2607	2608	2609	2610	2611	2612	2613	2614	2615	2616	2617	2618	2619	2620	2621	2622	2623	2624	2625	2626	2627	2628	2629	2630	2631	2632	2633	2634	2635	2636	2637	2638	2639	2640	2641	2642	2643	2644	2645	2646	2647	2648	2649	2650	2651	2652	2653	2654	2655	2656	2657	2658	2659	2660	2661	2662	2663	2664	2665	2666	2667	2668	2669	2670	2671	2672	2673	2674	2675	2676	2677	2678	2679	2680	2681	2682	2683	2684	2685	2686	2687	2688	2689	2690	2691	2692	2693	2694	2695	2696	2697	2698	2699	2700	2701	2702	2703	2704	2705	2706	2707	2708	2709	2710	2711	2712	2713	2714	2715	2716	2717	2718	2719	2720	2721	2722	2723	2724	2725	2726	2727	2728	2729	2730	2731	2732	2733	2734	2735	2736	2737	2738	2739	2740	2741	2742	2743	2744	2745	2746	2747	2748	2749	2750	2751	2752	2753	2754	2755	2756	2757	2758	2759	2760	2761	2762	2763	2764	2765	2766	2767	2768	2769	2770	2771	2772	2773	2774	2775	2776	2777	2778	2779	2780	2781	2782	2783	2784	2785	2786	2787	2788	2789	2790	2791	2792	2793	2794	2795	2796	2797	2798	2799	2800	2801	2802	2803	2804	2805	2806	2807	2808	2809	2810	2811	2812	2813	2814	2815	2816	2817	2818	2819	2820	2821	2822	2823	2824	2825	2826	2827	2828	2829	2830	2831	2832	2833	2834	2835	2836	2837	2838	2839	2840	2841	2842	2843	2844	2845	2846	2847	2848	2849	2850	2851	2852	2853	2854	2855	2856	2857	2858	2859	2860	2861	2862	2863	2864	2865	2866	2867	2868	2869	2870	2871	2872	2873	2874	2875	2876	2877	2878	2879	2880	2881	2882	2883	2884	2885	2886	2887	2888	2889	2890	2891	2892	2893	2894	2895	2896	2897	2898	2899	2900	2901	2902	2903	2904	2905	2906	2907	2908	2909	2910	2911	2912	2913	2914	2915	2916	2917	2918	2919	2920	2921	2922	2923	2924	2925	2926	2927	2928	2929	2930	2931	2932	2933	2934	2935	2936	2937	2938	2939	2940	2941	2942	2943	2944	2945	2946	2947	2948	2949	2950	2951	2952	2953	2954	2955	2956	2957	2958	2959	2960	2961	2962	2963	2964	2965	2966	2967	2968	2969	2970	2971	2972	2973	2974	2975	2976	2977	2978	2979	2980	2981	2982	2983	2984	2985	2986	2987	2988	2989	2990	2991	2992	2993	2994	2995	2996	2997	2998	2999	3000
61090	Wages/Salaries - CSC	23,153,005.37	741,503.94	863,798.71	63,945.00	193,364.70	69,527.64	252,406.91	186,438.72	232,749.61	696,456.28	50,887.20	53,431.56	742,701.59	388,184.70	62,071.46	68,435.64	513,264.58	491,930.18	129,552.70	-																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	

Transferred to (from) other BU	-		-	-	-	-	-	-	(3)	-	-	-	-	3	-	-			
Zeroed	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
New FTE FY 2024	39	1	-	-	1	2	1	-	-	-	-	3	-	1		-			
Net change in No. of Positions	52	1	-	-	1	2	1	-	(3)	-	-	3	-	4	-	-	-	-	-

FY 2023 Approved Budget

CODE	OBJECT CLASSIFICATION	Consolidated	1828 LND	1830 ER	1831 HEM	1834A	1835A	1833 NICU	1839 ONCO	1840 LAB	1841 RAD	1842 PHR	1843 RT	1844 PT	1845 SW	1847 GSS	1848 DT	1851 HK	1854 SEC	1855 COM	1859 GMO
61090	Wages/Salaries - CSC	21,227,882.42	476,209.88	271,004.58	644,115.22	255,843.56	989,726.90	175,095.12	198,485.38	894,936.09	-	17,451.00	-	257,814.67	228,536.78	174,030.80	586,361.76	63,812.29	328,690.54	155,960.90	286,901.03
61100	Wages/Salaries - UNG	40,740,767.31	502,824.02	1,257,163.80	1,892,297.37	586,176.26	1,827,427.17	681,499.69	273,459.19	951,135.84	837,713.03	1,470,455.42	534,487.59	314,767.63	-	-	275,902.75	-	-	-	-
61110	Overtime Compensation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Salaries	61,968,649.73	979,033.89	1,528,168.38	2,536,412.59	842,019.82	2,817,154.07	856,594.81	471,944.57	1,846,071.93	837,713.03	1,487,906.42	534,487.59	572,582.30	228,536.78	174,030.80	862,264.52	63,812.29	328,690.54	155,960.90	286,901.03
61155	Other Differential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61180	Retirement Contributions (DB)	177,447.38	-	-	-	-	-	-	-	-	-	-	-	-	-	20,096.95	-	-	-	-	-
61190	401k Ret. Emplr Contribution (DC)	1,046,004.27	15,795.60	24,199.16	71,181.06	22,536.46	60,902.88	16,107.10	5,137.34	27,104.86	20,156.85	33,772.48	5,241.60	10,383.91	4,371.50	2,917.97	22,988.93	808.35	1,157.61	7,571.20	1,764.02
61195	Health Insurance	4,048,100.42	70,681.52	101,147.54	191,571.38	86,279.96	259,574.38	45,090.24	51,182.56	54,352.22	64,832.56	75,068.76	9,749.48	20,473.18	40,458.86	20,473.18	49,721.62	9,749.48	9,749.48	34,123.18	46,795.32
61196	Social Security @ 6.20%	3,380,101.39	60,700.14	94,746.44	157,257.56	52,205.24	174,663.56	53,108.86	29,260.57	112,369.62	51,938.15	92,242.41	33,138.23	35,500.10	14,169.28	10,789.91	53,460.41	3,956.37	20,378.80	11,735.36	17,787.86
61200	Medicare Contribution (1.45%)	898,128.41	14,196.00	22,158.49	36,777.94	12,209.30	40,848.66	12,420.64	6,843.20	26,767.97	12,146.84	21,574.65	7,750.07	8,302.44	3,313.79	2,523.45	12,502.83	925.29	4,766.01	2,744.56	4,160.07
61210	Life Insurance	198,987.75	4,387.50	7,907.25	18,417.75	6,435.00	8,492.25	3,510.00	877.50	7,692.75	7,020.00	3,461.25	-	2,252.25	1,618.50	1,745.25	5,245.50	390.00	1,228.50	-	1,647.75
	Total Fringe Benefits	9,748,769.62	165,760.76	250,158.88	475,205.69	179,665.96	544,481.73	130,236.84	93,301.17	228,287.42	156,094.40	226,119.55	55,879.38	76,911.88	63,931.93	58,546.71	143,919.29	15,829.49	37,280.40	56,174.30	72,155.02
	Total Personnel Costs	71,717,419.35	1,144,794.65	1,778,327.26	3,011,618.28	1,021,685.78	3,361,635.80	986,831.65	565,245.74	2,074,359.35	993,807.43	1,714,025.97	590,366.97	649,494.18	292,468.71	232,577.51	1,006,183.81	79,641.78	365,970.94	212,135.20	359,056.05

Filled	738	11	21	43	16	56	9	6	21	12	16	3	6	4	4	24	3	7	4	3
Vacant	281	8	9	9	2	11	6	4	17	4	6	5	4	1	1	1	-	4	3	2
To be filled	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-
Number of Positions	1,023	19	30	52	18	67	15	10	38	16	22	8	10	5	5	25	3	14	7	5

FY 2024 Budget Request

CODE	OBJECT CLASSIFICATION	Consolidated	1828 LND	1830 ER	1831 HEM	1834A	1835A	1833 NICU	1839 ONCO	1840 LAB	1841 RAD	1842 PHR	1843 RT	1844 PT	1845 SW	1847 GSS	1848 DT	1851 HK	1854 SEC	1855 COM	1859 GMO
61090	Wages/Salaries - CSC	23,153,005.37	479,167.01	275,381.41	712,277.27	270,774.18	1,036,653.77	175,095.12	200,051.31	894,936.09	-	20,859.38	-	259,308.53	234,275.46	179,333.55	620,125.86	65,989.65	332,970.98	155,960.90	301,656.31
61100	Wages/Salaries - UNG	43,352,070.31	509,041.86	1,268,992.35	2,063,687.19	614,222.10	1,872,225.94	687,413.97	278,279.06	951,135.84	837,713.03	1,510,793.47	534,487.59	314,767.63	-	-	301,451.19	-	-	-	-
61110	Overtime Compensation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Salaries	66,505,075.68	988,208.88	1,544,373.75	2,775,964.46	884,996.27	2,908,879.71	862,509.08	478,330.37	1,846,071.93	837,713.03	1,531,652.85	534,487.59	574,076.16	234,275.46	179,333.55	921,577.04	65,989.65	332,970.98	155,960.90	301,656.31
61155	Other Differential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61180	Retirement Contributions (DB)	175,135.18	-	-	-	-	-	-	-	-	-	-	-	-	-	21,102.20	-	-	-	-	-
61190	401k Ret. Emplr Contribution (DC)	1,039,184.23	13,555.06	25,866.53	67,523.96	16,013.21	47,485.50	9,824.74	5,137.34	35,691.96	17,282.64	34,994.59	5,654.70	11,319.66	7,425.60	3,021.40	12,498.34	2,639.59	2,010.09	7,571.20	1,944.83
61195	Health Insurance	4,616,473.68	54,839.72	80,674.36	212,531.28	49,964.98	348,533.64	19,498.96	35,584.12	140,388.82	85,305.74	115,527.62	30,466.02	40,946.36	40,458.86	20,473.18	54,839.72	9,749.48	19,742.32	34,123.18	46,795.32
61196	Social Security @ 6.20%	3,599,294.66	61,268.98	95,751.16	172,109.74	54,869.76	180,350.54	53,475.54	29,656.49	112,369.62	51,938.15	94,581.00	33,138.23	35,592.72	14,525.07	11,118.68	57,137.76	4,091.36	20,644.21	11,735.36	18,702.69
61200	Medicare Contribution (1.45%)	963,906.55	14,329.04	22,393.47	40,251.44	12,832.47	42,178.67	12,506.40	6,935.80	26,767.97	12,146.84	22,208.95	7,750.07	8,324.10	3,396.99	2,600.34	13,362.87	956.85	4,828.09	2,744.56	4,374.02
61210	Life Insurance	209,254.50	2,632.50	8,823.75	18,037.50	4,192.50	8,843.25	2,632.50	877.50	10,237.50	7,897.50	3,627.00	-	2,184.00	1,647.75	1,755.00	4,436.25	760.50	877.50	-	1,647.75
	Total Fringe Benefits	10,603,248.80	146,625.30	233,509.27	510,453.92	137,872.92	627,391.60	97,938.14	78,191.25	325,455.87	174,570.87	270,939.16	77,009.02	98,366.84	67,454.27	60,070.80	142,274.94	18,197.78	48,102.21	56,174.30	73,464.61
	Total Personnel Costs	77,108,324.48	1,134,834.18	1,777,883.02	3,286,418.38	1,022,869.19	3,536,271.31	960,447.22	556,521.62	2,171,527.80	1,012,283.90	1,802,592.01	611,496.61	672,443.00	301,729.73	239,404.35	1,063,851.98	84,187.43	381,073.19	212,135.20	375,120.92

Net Change Decrease (Increase)	(5,390,905.13)	9,960.48	444.24	(274,800.10)	(1,183.42)	(174,635.51)	26,384.43	8,724.12	(97,168.45)	(18,476.47)	(88,566.04)	(21,129.64)	(22,948.82)	(9,261.02)	(6,826.84)	(57,668.18)	(4,545.65)	(15,102.24)	-	(16,064.88)
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Filled	807	9	21	42	12	62	5	5	33	13	16	7	8	4	4	23	3	12	7	3
Vacant	268	10	9	10	6	5	10	5	5	4	6	1	2	1	1	2	-	2	-	2
To be filled	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Positions	1,075	19	30	52	18	67	15	10	38	17	22	8	10	5	5	25	3	14	7	5

Transferred to (from) other BU	-																			
Zeroed	12																			
New FTE FY 2024	39									1										
Net change in No. of Positions	52	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-

FY 2023 Approved Budget

FY 2023 Approved Budget			Department Office													
			Medical Records	General Accounting	Health Information Tech. (HIT)	Business Office	Business Office	Collection Services	Dental	Outpatient Pharmacy	Bureau of Environmental Health	General Public Health	Mental Health	Transitional Living Center	Tinian Health Center	Rota Health Center
CODE	OBJECT CLASSIFICATION	Consolidated	1860 MR	1861 GA	1862 HIT	1863A BO	1863B BO	1864 COL	1866 DEN	1908A OPHR	1865 BEH	1867 GPH	1869 CGC	1870 TLC	1906 THC	1912 RHC
61090	Wages/Salaries - CSC	21,227,882.42	367,215.40	697,377.43	1,185,862.26	1,294,451.40	929,663.51	371,175.85	304,117.92	1,102,582.57	709,593.01	322,723.40	575,087.67	182,987.95	906,869.79	688,689.20
61100	Wages/Salaries - UNG	40,740,767.31	43,758.62	155,000.00	-	-	-	-	-	126,785.57	-	-	-	-	366,147.18	654,157.54
61110	Overtime Compensation	-														
	Total Salaries	61,968,649.73	410,974.03	852,377.43	1,185,862.26	1,294,451.40	929,663.51	371,175.85	304,117.92	1,229,368.13	709,593.01	322,723.40	575,087.67	182,987.95	1,273,016.97	1,342,846.74
61155	Other Differential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61180	Retirement Contributions (DB)	177,447.38					14,684.71									
61190	401k Ret. Emplr Contribution (DC)	1,046,004.27	7,212.67	13,325.34	20,142.02	18,664.85	12,000.69	987.52	2,858.76	26,926.95	10,513.78	6,787.14	-	-	28,293.08	21,563.22
61195	Health Insurance	4,048,100.42	24,373.70	107,239.86	101,635.04	139,415.38	112,845.46	36,071.62	24,860.42	85,793.24	101,147.54	40,946.36	25,347.92	4,874.74	158,422.42	174,021.64
61196	Social Security @ 6.20%	3,380,101.39	25,480.43	52,351.40	73,523.46	80,256.02	57,639.16	23,012.90	18,855.33	76,220.86	43,994.79	20,008.85	35,655.43	11,345.26	78,927.05	83,256.47
61200	Medicare Contribution (1.45%)	898,128.41	5,959.13	12,359.47	17,195.05	18,769.51	13,480.14	5,382.03	4,409.71	17,825.81	10,289.09	4,679.49	8,338.77	2,653.32	18,458.71	19,471.26
61210	Life Insurance	198,987.75	3,753.75	6,786.00	4,114.50	7,546.50	5,196.75	1,491.75	2,671.50	1,326.00	4,992.00	877.50	1,755.00	516.75	5,352.75	8,677.50
	Total Fringe Benefits	9,748,769.62	66,779.68	192,062.07	216,610.07	264,652.26	215,846.91	66,945.82	53,655.72	208,092.86	170,937.20	73,299.34	71,097.12	19,390.07	289,454.01	306,990.09
	Total Personnel Costs	71,717,419.35	477,753.71	1,044,439.50	1,402,472.33	1,559,103.66	1,145,510.42	438,121.67	357,773.64	1,437,460.99	880,530.21	396,022.74	646,184.79	202,378.02	1,562,470.98	1,649,836.83

Filled	738	12	13	17	37	16	7	5	19	13	6	3	3	29	27
Vacant	281	3	3	15	8	13	5	3	6	7	1	6	2	7	12
To be filled	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Positions	1,023	15	16	32	45	29	12	8	25	20	7	9	5	36	39

FY 2024 Budget Request

CODE	OBJECT CLASSIFICATION	Consolidated	1860 MR	1861 GA	1862 HIT	1863A BO	1863B BO	1864 COL	1866 DEN	1908A OPHR	1865 BEH	1867 GPH	1869 CGC	1870 TLC	1906 THC	1912 RHC
61090	Wages/Salaries - CSC	23,153,005.37	378,802.13	757,207.72	1,185,862.26	1,395,333.69	955,422.17	388,861.66	366,376.70	1,124,019.67	783,110.79	328,977.12	1,044,404.95	186,333.84	948,779.55	790,563.35
61100	Wages/Salaries - UNG	43,352,070.31	43,758.62	162,750.00	-	-	-	-	-	133,125.72	-	-	-	-	376,110.86	682,496.11
61110	Overtime Compensation	-														
	Total Salaries	66,505,075.68	422,560.76	919,957.72	1,185,862.26	1,395,333.69	955,422.17	388,861.66	366,376.70	1,257,145.39	783,110.79	328,977.12	1,044,404.95	186,333.84	1,324,890.41	1,473,059.46
61155	Other Differential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61180	Retirement Contributions (DB)	175,135.18	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61190	401k Ret. Emplr Contribution (DC)	1,039,184.23	5,542.90	13,991.59	22,032.02	19,398.95	8,205.52	1,972.64	4,946.50	29,682.06	12,011.87	6,833.89	5,433.97	-	27,738.01	25,455.74
61195	Health Insurance	4,616,473.68	24,373.70	102,121.76	106,022.28	134,540.64	148,917.08	61,662.90	24,860.42	105,778.92	75,556.26	40,946.36	71,412.38	9,992.84	178,164.74	204,000.16
61196	Social Security @ 6.20%	3,599,294.66	26,198.80	56,060.90	73,523.46	86,510.69	59,236.19	24,109.42	22,715.35	77,943.04	48,552.88	20,396.57	64,753.11	11,552.70	82,143.18	91,329.64
61200	Medicare Contribution (1.45%)	963,906.55	6,127.12	13,339.39	17,195.05	20,232.28	13,853.63	5,638.49	5,312.48	18,228.60	11,355.10	4,770.17	15,143.89	2,701.84	19,210.89	21,359.36
61210	Life Insurance	209,254.50	3,646.50	6,942.00	3,890.25	9,204.00	5,499.00	2,476.50	3,558.75	2,232.75	4,416.75	1,745.25	1,462.50	555.75	6,444.75	9,672.00
	Total Fringe Benefits	10,603,248.80	65,889.02	192,455.64	222,663.06	269,886.56	235,711.42	95,859.95	61,393.50	233,865.37	151,892.86	74,692.24	158,205.85	24,803.13	313,701.57	351,816.90
	Total Personnel Costs	77,108,324.48	488,449.78	1,112,413.36	1,408,525.32	1,665,220.25	1,191,133.59	484,721.61	427,770.20	1,491,010.76	935,003.65	403,669.36	1,202,610.80	211,136.97	1,638,591.98	1,824,876.36

Net Change Decrease (Increase)	(5,390,905.13)	(10,696.07)	(67,973.86)	(6,052.99)	(106,116.59)	(45,623.17)	(46,599.93)	(69,996.56)	(53,549.76)	(54,473.44)	(7,646.63)	(556,426.02)	(8,758.95)	(76,121.00)	(175,039.53)
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Filled	807	13	14	18	43	19	9	8	17	17	4	10	2	25	32
Vacant	268	2	3	14	2	10	3	1	9	4	3	11	3	11	7
To be filled	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Positions	1,075	15	17	32	45	29	12	9	26	21	7	21	5	36	39

Transferred to (from) other BU	-															
Zeroed	12												12			
New FTE FY 2024	39		1							1	1					
Net change in No. of Positions	52	-	1	-	-	-	-	-	1	1	1	-	12	-	-	-

FY 2023 Approved Budget

CODE	OBJECT CLASSIFICATION	Consolidated	1801 CEO	1802 HR	1804 BOT	1805 HA	1807 MED	1808 FCC	1810 BM	1811 QA	1812 FCL	1813 WCC	1814 PCC	1815 MSO	1817 IPP
TOTAL		45,076,284.03	4,473,207	511,735	110,890	61,500	731,313	264,800	137,075	57,263	3,031,215	83,500	71,500	1,011,925	5,200,000

FY 2024 Budget Request

CODE	OBJECT CLASSIFICATION	Consolidated	1801 CEO	1802 HR	1804 BOT	1805 HA	1807 MED	1808 FCC	1810 BM	1811 QA	1812 FCL	1813 WCC	1814 PCC	1815 MSO	1817 IPP
63090	Medical-Pharmaceutical Supplies	13,671,262.50	-	5,250.00	-	-	-	-	-	-	-	-	-	-	5,460,000.00
62060	Professional Services	6,313,174.65	206,167.50	84,000.00	525.00	31,500.00	716,625.00	-	2,756.25	11,300.63	666,125.25	-	-	5,512.50	-
63070	Medical-General Supplies	5,686,856.70	-	2,205.00	-	-	-	105,000.00	-	-	-	52,500.00	52,500.00	210,000.00	-
62710	Utilities - Power	6,000,000.00	6,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-
64540	Machinery, Tools & Equipment	2,654,718.75	-	-	-	-	-	105,000.00	87,500.00	-	-	11,000.00	-	-	-
62290	Licenses and Fees	2,319,378.81	-	1,653.75	-	-	3,307.50	210.00	-	33,075.00	-	525.00	-	-	-
62660	Repairs & Maintenance	2,235,948.75	1,102.50	-	-	2,205.00	-	2,100.00	21,000.00	-	1,702,785.00	1,050.00	1,050.00	15,750.00	-
63080	Medical-Lab Supplies	1,641,687.60	-	-	-	-	-	-	-	-	-	2,100.00	-	-	-
64520	Improvements	1,210,403.50	-	-	-	-	-	-	-	-	-	-	-	525,000.00	-
63050	Supplies - Operations	1,122,872.90	1,653.75	1,653.75	525.00	25,357.50	-	2,625.00	1,653.75	-	233,992.50	2,625.00	7,875.00	105,000.00	-
62750	Cleaning Services	995,778.00	-	-	-	-	-	-	-	-	-	-	-	-	-
63020	Food Items	622,230.00	-	-	-	-	-	-	-	-	-	-	-	-	-
62500	Travel	616,900.20	38,587.50	-	52,500.00	3,307.50	10,500.00	-	-	-	-	-	-	6,300.00	-
64550	Computer Systems & Equipment	884,568.50	-	-	-	-	-	-	-	-	-	-	-	-	-
62430	Rental-Housing	549,213.00	-	107,163.00	-	-	-	-	-	-	-	-	-	-	-
65350	Judgement against Gov't	315,000.00	315,000.00	-	-	-	-	-	-	-	-	-	-	-	-
62690	Personnel Training Costs	313,057.50	-	12,600.00	-	-	-	-	22,050.00	7,875.00	52,500.00	-	-	-	-
62250	Communications	308,595.00	-	-	-	-	-	-	-	-	-	-	-	-	-
62090	Recruitment/Repatriation	294,000.00	-	294,000.00	-	-	-	-	-	-	-	-	-	-	-
63030	Fuel & Lubrications	268,277.10	2,205.00	-	-	-	-	-	-	-	213,150.00	-	-	8,268.75	-
64570	Office Furniture & Fixtures	250,005.00	-	-	-	-	-	52,500.00	-	-	10,500.00	10,500.00	10,500.00	26,250.00	-
62260	Dues and Subscription	200,594.26	40,222.51	8,400.00	52,500.00	1,102.50	37,446.15	-	-	5,250.00	-	-	525.00	-	-
62300	Printing & Photocopying	142,301.25	5,512.50	-	5,250.00	-	-	-	-	1,050.00	-	-	-	73,500.00	-
64580	Vehicles - Public Service Admin	120,750.00	-	-	-	-	-	-	-	-	-	-	-	-	-
62680	Freight & Handling	111,720.00	-	5,512.50	-	-	-	-	-	-	-	-	-	78,750.00	-
65200	Interest Expense	110,250.00	110,250.00	-	-	-	-	-	-	-	-	-	-	-	-
63040	Supplies - Office	106,239.00	1,653.75	1,653.75	-	1,102.50	-	2,625.00	-	1,050.00	-	2,625.00	2,625.00	1,575.00	-
64560	Office Equipment	74,744.25	-	-	-	-	-	7,980.00	-	-	-	-	-	-	-
62480	Rental-Others	67,473.00	-	-	-	-	-	-	-	-	67,473.00	-	-	-	-
62420	Rental-Vehicles	47,722.50	-	11,025.00	-	-	-	-	-	-	-	-	-	-	-
63120	Equipments under \$5000	39,637.50	-	-	-	-	-	-	-	-	-	-	-	-	-
63010	Books & Library Materials	25,200.00	-	-	-	-	-	-	-	525.00	-	-	-	-	-
62080	Advertising	10,804.50	-	2,205.00	1,984.50	-	-	-	-	-	-	-	-	6,615.00	-
62050	Official Representation	5,512.50	5,512.50	-	-	-	-	-	-	-	-	-	-	-	-
62100	Boards and Other Compensation	3,150.00	-	-	3,150.00	-	-	-	-	-	-	-	-	-	-
TOTAL		49,340,027.22	6,727,867.51	537,321.75	116,434.50	64,575.00	767,878.65	278,040.00	134,960.00	60,125.63	2,946,525.75	82,925.00	75,075.00	1,062,521.25	5,460,000.00
(Increase) Decrease		(4,263,743.19)	(2,254,660.36)	(25,586.75)	(5,544.50)	(3,075.00)	(36,565.65)	(13,240.00)	2,115.00	(2,863.13)	84,689.25	575.00	(3,575.00)	(50,596.25)	(260,000.00)

FY 2023 Approved Budget

CODE	OBJECT CLASSIFICATION	Consolidated	1820 NA	1821 PED	1822 ICU	1823 PSY	1824 OB	1826 OR	1827 RR	1828 LND	1830 ER	1831 HEM	1832 MS	1834A	1835A
TOTAL		45,076,284.03	382,300	193,425	321,845	43,525	155,665	1,405,500	18,600	378,000	305,450	2,967,104	-	452,984.00	282,059.00

FY 2024 Budget Request

CODE	OBJECT CLASSIFICATION	Consolidated	1820 NA	1821 PED	1822 ICU	1823 PSY	1824 OB	1826 OR	1827 RR	1828 LND	1830 ER	1831 HEM	1832 MS	1834A	1835A
63090	Medical-Pharmaceutical Supplies	13,671,262.50	-	-	-	-	-	-	-	-	-	-	-	-	-
62060	Professional Services	6,313,174.65	330,750.00	-	-	-	-	-	-	41,475.00	-	387,639.00	-	-	-
63070	Medical-General Supplies	5,686,856.70	15,750.00	31,500.00	94,500.00	5,512.50	63,000.00	1,260,000.00	10,500.00	78,750.00	283,500.00	2,520,000.00	-	222,600.00	157,500.00
62710	Utilities - Power	6,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
64540	Machinery, Tools & Equipment	2,654,718.75	-	106,000.00	200,000.00	8,000.00	54,300.00	-	-	47,000.00	5,000.00	-	-	205,484.00	108,484.00
62290	Licenses and Fees	2,319,378.81	630.00	-	-	-	-	-	-	-	-	32,475.24	-	1,653.75	1,653.75
62660	Repairs & Maintenance	2,235,948.75	-	1,102.50	-	-	1,102.50	6,300.00	5,250.00	2,100.00	2,205.00	89,302.50	-	5,512.50	5,512.50
63080	Medical-Lab Supplies	1,641,687.60	-	-	-	-	-	-	-	-	-	-	-	-	-
64520	Improvements	1,210,403.50	-	-	-	-	-	-	-	-	-	-	-	-	-
63050	Supplies - Operations	1,122,872.90	10,500.00	5,512.50	5,512.50	3,307.50	5,512.50	5,250.00	1,680.00	10,500.00	5,250.00	59,976.00	-	10,500.00	10,500.00
62750	Cleaning Services	995,778.00	-	-	-	-	-	-	-	-	-	-	-	-	-
63020	Food Items	622,230.00	-	-	-	-	-	-	-	-	-	-	-	-	-
62500	Travel	616,900.20	3,675.00	-	5,250.00	-	-	-	-	-	-	16,537.50	-	-	-
64550	Computer Systems & Equipment	884,568.50	-	-	-	-	-	-	-	-	-	1,102.50	-	-	-
62430	Rental-Housing	549,213.00	-	-	-	-	-	-	-	-	-	-	-	-	-
65350	Judgement against Gov't	315,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
62690	Personnel Training Costs	313,057.50	27,300.00	5,250.00	5,250.00	3,307.50	5,250.00	-	-	5,250.00	5,250.00	-	-	-	-
62250	Communications	308,595.00	-	-	-	-	-	-	-	-	-	-	-	-	-
62090	Recruitment/Repatriation	294,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
63030	Fuel & Lubrications	268,277.10	-	-	-	-	-	-	-	-	-	-	-	-	-
64570	Office Furniture & Fixtures	250,005.00	-	-	-	3,307.50	21,000.00	-	-	-	-	1,102.50	-	-	-
62260	Dues and Subscription	200,594.26	3,465.00	551.25	2,646.00	551.25	1,653.75	1,050.00	-	525.00	525.00	1,260.00	-	1,102.50	1,653.75
62300	Printing & Photocopying	142,301.25	5,250.00	-	-	-	-	-	-	-	-	551.25	-	-	-
64580	Vehicles - Public Service Admin	120,750.00	-	-	-	-	-	-	-	-	-	-	-	-	-
62680	Freight & Handling	111,720.00	-	-	-	-	-	-	-	-	-	-	-	-	-
65200	Interest Expense	110,250.00	-	-	-	-	-	-	-	-	-	-	-	-	-
63040	Supplies - Office	106,239.00	2,625.00	551.25	1,102.50	1,102.50	1,653.75	5,250.00	1,050.00	2,100.00	5,250.00	3,307.50	-	2,205.00	3,307.50
64560	Office Equipment	74,744.25	-	2,625.00	2,625.00	5,512.50	2,756.25	-	1,050.00	2,100.00	2,205.00	1,653.75	-	5,250.00	1,575.00
62480	Rental-Others	67,473.00	-	-	-	-	-	-	-	-	-	-	-	-	-
62420	Rental-Vehicles	47,722.50	-	-	-	-	-	-	-	-	-	-	-	-	-
63120	Equipments under \$5000	39,637.50	-	-	-	-	-	2,100.00	-	-	10,500.00	-	-	-	-
63010	Books & Library Materials	25,200.00	1,470.00	551.25	551.25	-	2,205.00	525.00	-	-	525.00	551.25	-	551.25	551.25
62080	Advertising	10,804.50	-	-	-	-	-	-	-	-	-	-	-	-	-
62050	Official Representation	5,512.50	-	-	-	-	-	-	-	-	-	-	-	-	-
62100	Boards and Other Compensation	3,150.00	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL		49,340,027.22	401,415.00	153,643.75	317,437.25	30,601.25	158,433.75	1,280,475.00	19,530.00	189,800.00	320,210.00	3,115,458.99	-	454,859.00	290,737.75
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(Increase) Decrease		(4,263,743.19)	(19,115.00)	39,781.25	4,407.75	12,923.75	(2,768.75)	125,025.00	(930.00)	188,200.00	(14,760.00)	(148,355.19)	-	(1,875.00)	(8,678.75)
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FY 2023 Approved Budget

CODE	OBJECT CLASSIFICATION	Consolidated	1833 NICU	1839 ONCO	1840 LAB	1841 RAD	1842 PHR	1843 RT	1844 PT	1845 SW	1847 GSS	1848 DT	1851 HK	1852 LL	1853 GM	1854 SEC
TOTAL		45,076,284.03	163,800.00	8,034,600.00	4,054,575.00	1,022,934.79	113,000.00	215,000.00	126,838.50	10,000.00	371,200.00	899,028.50	743,000.00	346,060.00	60,000.00	375,500.00

FY 2024 Budget Request

CODE	OBJECT CLASSIFICATION	Consolidated	1833 NICU	1839 ONCO	1840 LAB	1841 RAD	1842 PHR	1843 RT	1844 PT	1845 SW	1847 GSS	1848 DT	1851 HK	1852 LL	1853 GM	1854 SEC
63090	Medical-Pharmaceutical Supplies	13,671,262.50	-	8,190,000.00	-	-	-	-	-	-	-	-	-	-	-	-
62060	Professional Services	6,313,174.65	-	-	2,264,535.00	852,783.53	22,050.00	72,765.00	-	-	89,250.00	-	-	-	-	-
63070	Medical-General Supplies	5,686,856.70	44,100.00	63,000.00	27,562.50	82,687.50	52,500.00	137,812.50	27,562.50	-	-	-	-	-	-	-
62710	Utilities - Power	6,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
64540	Machinery, Tools & Equipment	2,654,718.75	-	82,000.00	-	1,269,000.00	100,000.00	50,000.00	-	-	-	10,000.00	33,000.00	-	-	-
62290	Licenses and Fees	2,319,378.81	-	18,375.00	22,050.00	4,410.00	19,845.00	2,756.25	-	-	1,155.00	-	-	-	-	-
62660	Repairs & Maintenance	2,235,948.75	1,102.50	13,230.00	55,125.00	70,035.00	2,205.00	1,102.50	2,205.00	1,050.00	21,000.00	5,512.50	-	-	-	-
63080	Medical-Lab Supplies	1,641,687.60	-	-	1,323,000.00	-	-	-	-	-	-	-	-	-	-	-
64520	Improvements	1,210,403.50	-	-	-	-	-	-	-	-	110,000.00	-	-	-	-	350,000.00
63050	Supplies - Operations	1,122,872.90	5,512.50	5,250.00	5,512.50	2,756.25	5,512.50	2,756.25	3,307.50	1,050.00	107,100.00	105,000.00	198,450.00	-	-	11,025.00
62750	Cleaning Services	995,778.00	-	-	-	-	-	-	-	-	36,750.00	-	529,200.00	363,363.00	63,000.00	-
63020	Food Items	622,230.00	-	-	-	-	-	-	-	-	-	609,000.00	-	-	-	-
62500	Travel	616,900.20	-	5,250.00	2,205.00	-	6,615.00	-	-	-	-	11,576.25	-	-	-	-
64550	Computer Systems & Equipment	884,568.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62430	Rental-Housing	549,213.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65350	Judgement against Gov't	315,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62690	Personnel Training Costs	313,057.50	5,250.00	10,500.00	-	-	3,307.50	5,250.00	5,512.50	-	4,305.00	-	-	-	-	-
62250	Communications	308,595.00	-	-	-	-	-	-	-	2,625.00	-	-	-	-	-	-
62090	Recruitment/Repatriation	294,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
63030	Fuel & Lubrications	268,277.10	-	-	-	-	-	-	-	-	-	-	-	-	-	-
64570	Office Furniture & Fixtures	250,005.00	-	-	-	-	-	-	-	-	-	26,250.00	-	-	-	-
62260	Dues and Subscription	200,594.26	551.25	30,450.00	-	-	3,307.50	-	2,612.93	525.00	-	1,289.93	-	-	-	-
62300	Printing & Photocopying	142,301.25	-	-	-	-	-	-	-	-	11,550.00	-	-	-	-	-
64580	Vehicles - Public Service Admin	120,750.00	-	-	-	-	-	-	-	-	-	-	-	-	-	15,750.00
62680	Freight & Handling	111,720.00	-	-	4,410.00	-	-	-	-	-	-	-	-	-	-	-
65200	Interest Expense	110,250.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
63040	Supplies - Office	106,239.00	1,102.50	5,250.00	1,653.75	1,653.75	2,205.00	1,102.50	2,205.00	1,050.00	3,150.00	1,050.00	-	-	-	-
64560	Office Equipment	74,744.25	2,756.25	3,150.00	-	5,733.00	-	2,205.00	-	1,050.00	-	2,100.00	-	-	-	-
62480	Rental-Others	67,473.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62420	Rental-Vehicles	47,722.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-
63120	Equipments under \$5000	39,637.50	5,512.50	5,250.00	-	-	-	-	11,025.00	-	-	-	-	-	-	-
63010	Books & Library Materials	25,200.00	1,102.50	525.00	-	-	1,102.50	-	-	-	-	551.25	-	-	-	-
62080	Advertising	10,804.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62050	Official Representation	5,512.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62100	Boards and Other Compensation	3,150.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL		49,340,027.22	66,990.00	8,432,230.00	3,706,053.75	2,289,059.03	218,650.00	275,750.00	54,430.43	7,350.00	384,260.00	772,329.93	760,650.00	363,363.00	63,000.00	376,775.00
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(Increase) Decrease		(4,263,743.19)	96,810.00	(397,630.00)	348,521.25	(1,266,124.24)	(105,650.00)	(60,750.00)	72,408.08	2,650.00	(13,060.00)	126,698.58	(17,650.00)	(17,303.00)	(3,000.00)	(1,275.00)
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FY 2023 Approved Budget

CODE	OBJECT CLASSIFICATION	Consolidated	1855 COM	1859 GMO	1860 MR	1861 GA	1862 HIT	1863A BO	1863B BO	1864 COL	1866 DEN	1908A OPHR	1865 BEH	1867 GPH	1869 CGC	1870 TLC
TOTAL		45,076,284.03	201,700.00	3,000.00	14,000.00	98,140.00	2,619,150.39	257,484.40	288,070.00	72,160.00	17,500.00	50,000.00	107,757.00	235,216.00	51,300.00	-

FY 2024 Budget Request

CODE	OBJECT CLASSIFICATION	Consolidated	1855 COM	1859 GMO	1860 MR	1861 GA	1862 HIT	1863A BO	1863B BO	1864 COL	1866 DEN	1908A OPHR	1865 BEH	1867 GPH	1869 CGC	1870 TLC
63090	Medical-Pharmaceutical Supplies	13,671,262.50	-	-	-	-	-	-	-	-	-	-	-	10,500.00	-	
62060	Professional Services	6,313,174.65	2,625.00	-	-	39,690.00	157,500.00	126,000.00	115,500.00	52,500.00	11,550.00	-	-	-	-	
63070	Medical-General Supplies	5,686,856.70	-	-	-	-	-	-	-	-	-	-	-	15,964.20	-	
62710	Utilities - Power	6,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
64540	Machinery, Tools & Equipment	2,654,718.75	12,075.00	-	-	-	-	-	-	-	-	-	-	-	-	
62290	Licenses and Fees	2,319,378.81	-	-	-	-	1,965,497.10	38,300.22	53,550.00	-	-	52,500.00	-	-	-	
62660	Repairs & Maintenance	2,235,948.75	-	-	2,100.00	-	-	10,500.00	5,250.00	-	3,150.00	-	6,615.00	-	-	
63080	Medical-Lab Supplies	1,641,687.60	-	-	-	-	-	-	-	-	-	-	-	219,462.60	-	
64520	Improvements	1,210,403.50	-	-	-	-	-	-	2,016.00	-	-	-	-	-	-	
63050	Supplies - Operations	1,122,872.90	735.00	-	2,100.00	5,292.00	85,354.25	6,350.40	16,800.00	3,150.00	2,625.00	-	3,969.00	-	-	
62750	Cleaning Services	995,778.00	-	-	-	-	-	-	-	-	-	-	1,260.00	-	-	
63020	Food Items	622,230.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
62500	Travel	616,900.20	-	-	-	11,025.00	8,845.20	10,500.00	10,500.00	-	1,050.00	-	5,276.25	-	15,225.00	
64550	Computer Systems & Equipment	884,568.50	-	-	-	-	883,466.00	-	-	-	-	-	-	-	-	
62430	Rental-Housing	549,213.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
65350	Judgement against Gov't	315,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
62690	Personnel Training Costs	313,057.50	-	-	-	-	10,500.00	31,500.00	64,050.00	-	-	-	-	-	-	
62250	Communications	308,595.00	189,000.00	-	-	-	72,324.00	1,260.00	-	-	-	-	9,261.00	1,050.00	-	
62090	Recruitment/Repatriation	294,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
63030	Fuel & Lubrications	268,277.10	-	-	-	-	-	-	-	-	-	-	13,494.60	-	5,250.00	
64570	Office Furniture & Fixtures	250,005.00	2,100.00	-	-	-	-	21,000.00	4,095.00	8,400.00	-	-	-	-	-	
62260	Dues and Subscription	200,594.26	-	-	-	1,050.00	-	-	-	378.00	-	-	-	-	-	
62300	Printing & Photocopying	142,301.25	-	-	1,050.00	-	-	-	-	-	-	-	22,050.00	-	-	
64580	Vehicles - Public Service Admin	120,750.00	-	-	-	-	-	-	-	-	-	-	47,250.00	-	-	
62680	Freight & Handling	111,720.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
65200	Interest Expense	110,250.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
63040	Supplies - Office	106,239.00	-	3,150.00	4,200.00	6,615.00	787.50	2,100.00	2,100.00	2,100.00	-	-	3,969.00	-	-	
64560	Office Equipment	74,744.25	-	-	2,100.00	-	-	10,500.00	5,407.50	-	-	-	-	-	-	
62480	Rental-Others	67,473.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
62420	Rental-Vehicles	47,722.50	-	-	-	-	-	-	-	-	-	-	-	-	33,390.00	
63120	Equipments under \$5000	39,637.50	-	-	-	-	-	-	-	-	-	-	-	-	-	
63010	Books & Library Materials	25,200.00	-	-	-	-	-	-	8,400.00	-	-	-	-	-	-	
62080	Advertising	10,804.50	-	-	-	-	-	-	-	-	-	-	-	-	-	
62050	Official Representation	5,512.50	-	-	-	-	-	-	-	-	-	-	-	-	-	
62100	Boards and Other Compensation	3,150.00	-	-	-	-	-	-	-	-	-	-	-	-	-	

TOTAL		49,340,027.22	206,535.00	3,150.00	11,550.00	63,672.00	3,184,274.05	258,010.62	287,668.50	66,528.00	18,375.00	52,500.00	113,144.85	246,976.80	53,865.00	-
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(Increase) Decrease		(4,263,743.19)	(4,835.00)	(150.00)	2,450.00	34,468.00	(565,123.66)	(526.22)	401.50	5,632.00	(875.00)	(2,500.00)	(5,387.85)	(11,760.80)	(2,565.00)	-
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			<div>Center</div> <div>Inter Island Referral</div> <div>Tinian Health Center</div> <div>Tinian Outpatient Pharmacy</div> <div>Rota Health Center</div> <div>Rota Outpatient Pharmacy</div>				
FY 2023 Approved Budget							
CODE	OBJECT CLASSIFICATION	Consolidated	1871 IIMR	1906 THC	1910 TOPP	1912 RHC	1909 ROPP
TOTAL		45,076,284.03	700,000.00	361,350.00	38,000.00	733,040.00	40,500.00

FY 2024 Budget Request

CODE	OBJECT CLASSIFICATION	Consolidated	1871 IIMR	1906 THC	1910 TOPP	1912 RHC	1909 ROPP
63090	Medical-Pharmaceutical Supplies	13,671,262.50	-	5,512.50	-	-	-
62060	Professional Services	6,313,174.65	-	22,050.00	-	-	-
63070	Medical-General Supplies	5,686,856.70	-	26,250.00	-	44,100.00	-
62710	Utilities - Power	6,000,000.00	-	-	-	-	-
64540	Machinery, Tools & Equipment	2,654,718.75	-	52,500.00	-	108,375.75	-
62290	Licenses and Fees	2,319,378.81	-	2,205.00	31,500.00	551.25	31,500.00
62660	Repairs & Maintenance	2,235,948.75	-	16,537.50	-	153,798.75	-
63080	Medical-Lab Supplies	1,641,687.60	-	55,125.00	-	42,000.00	-
64520	Improvements	1,210,403.50	-	52,500.00	-	170,887.50	-
63050	Supplies - Operations	1,122,872.90	-	5,512.50	1,575.00	17,640.00	1,575.00
62750	Cleaning Services	995,778.00	-	2,205.00	-	-	-
63020	Food Items	622,230.00	-	5,512.50	-	7,717.50	-
62500	Travel	616,900.20	315,000.00	27,562.50	-	49,612.50	-
64550	Computer Systems & Equipment	884,568.50	-	-	-	-	-
62430	Rental-Housing	549,213.00	420,000.00	11,025.00	-	11,025.00	-
65350	Judgement against Gov't	315,000.00	-	-	-	-	-
62690	Personnel Training Costs	313,057.50	-	10,500.00	-	10,500.00	-
62250	Communications	308,595.00	-	16,537.50	-	16,537.50	-
62090	Recruitment/Repatriation	294,000.00	-	-	-	-	-
63030	Fuel & Lubrications	268,277.10	-	11,025.00	-	14,883.75	-
64570	Office Furniture & Fixtures	250,005.00	-	26,250.00	-	26,250.00	-
62260	Dues and Subscription	200,594.26	-	-	-	-	-
62300	Printing & Photocopying	142,301.25	-	7,717.50	-	8,820.00	-
64580	Vehicles - Public Service Admin	120,750.00	-	-	-	57,750.00	-
62680	Freight & Handling	111,720.00	-	2,205.00	5,250.00	7,717.50	7,875.00
65200	Interest Expense	110,250.00	-	-	-	-	-
63040	Supplies - Office	106,239.00	-	7,717.50	1,575.00	5,512.50	1,575.00
64560	Office Equipment	74,744.25	-	4,410.00	-	-	-
62480	Rental-Others	67,473.00	-	-	-	-	-
62420	Rental-Vehicles	47,722.50	-	3,307.50	-	-	-
63120	Equipments under \$5000	39,637.50	-	5,250.00	-	-	-
63010	Books & Library Materials	25,200.00	-	-	-	5,512.50	-
62080	Advertising	10,804.50	-	-	-	-	-
62050	Official Representation	5,512.50	-	-	-	-	-
62100	Boards and Other Compensation	3,150.00	-	-	-	-	-
TOTAL		49,340,027.22	735,000.00	379,417.50	39,900.00	759,192.00	42,525.00
(Increase) Decrease		(4,263,743.19)	(35,000.00)	(18,067.50)	(1,900.00)	(26,152.00)	(2,025.00)

COMMONWEALTH HEALTHCARE CORPORATION
Revenue Projection Fiscal Year 2024

FY 2015 Actual	FY 2021 Actual Revenues	FY 2022 Actual Revenues	FY 2022 Projected Revenues	FY 2023 Projected Revenues	FY 2024 Projected Revenues
Government Insurance:					
Medicare, net	12,853,585	13,644,010	16,610,824	19,328,332	17,223,437
Medicaid	44,518,376	44,866,921	36,079,074	48,840,000	39,482,890
Medicaid prior year adjustments FY 2021					5,000,000
Medicaid prior year adjustments FY 2022					8,000,000
Total Government Insurance:	57,371,961		52,689,898	68,168,332	69,706,327
Private Insurance, net:					
AETNA	11,218,871	7,578,463	12,359,508	12,968,108	11,278,400
All Others	5,568,305	3,931,114	7,205,508	7,025,597	5,699,651
Total Private Insurance:	16,787,176	11,509,577	19,565,015	19,993,705	16,978,052
NET INSURANCE REVENUES	74,159,137		72,254,913	88,162,037	86,684,379
Non-Insurance Revenues					
Self-Pay from Collections	-				
Upfront/Self-Pay for Medical Services	1,876,365	1,063,717	3,230,915	2,064,002	1,617,045
Rental/Lease	-				-
Miscellaneous - Medical Records, Health Clearances	123,368	110,278	150,501	135,705	128,505
Indirect Cost (federal grants)	1,110,469	1,213,733	1,636,364	1,636,364	1,636,364
Cafeteria	309,167	290,293	371,327	340,084	329,703
Donation	3,281				3,609
CARES Act (Lost Revenue Assistance)	1,872,357				-
Total Non-Insurance Revenue:	5,295,007		5,389,106	4,176,154	3,715,226
TOTAL SAIPAN REVENUE	79,454,144		77,644,019	92,338,191	90,399,605
CHCC Satellite Locations:					
Public Health Program	106,241	47,832	245,713	116,865	84,740
Public Health - BEH	434,242	440,050	485,311	477,666	480,861
THC - non Medicaid	189,414	81,669	183,603	205,160	149,096
THC - Medicaid	298,148	90,113	254,519	303,967	213,544
RHC - non Medicaid	116,825	183,504	336,663	249,418	165,181
RHC - Medicaid	132,703		221,170	194,631	145,974
Dental		396,191			435,810
Total CHCC Satellite Sources:	1,277,574	1,239,359	1,726,979	1,547,707	1,675,205
Appropriation Received	1,930,561				
TOTAL PROJECTED REVENUES	82,662,279		79,370,999	93,885,897	92,074,810

30% increase from ave of two years
20% decrease from 2022 actual, plus 10% increase

20% increase from ave of two years
20% increase from ave of two years

10% increase from ave of two years
10% increase from ave of two years
10% increase from ave of two years
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10% increase from ave of two years
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10% increase from ave of two years
10% increase from ave of two years

Health Network Program
FY 2024 Budget Request

Expense Category	Amount	Justification
Payroll	-	Beginning April 1, 2023 all payroll cost shall be reported as CHCC
Saipan Office		
Communication	15,000	\$1,250 per month
Licenses	3,000	\$250 per month for secured email and office account
Rental - Equipment	7,200	\$ 600 per month Copier Machine
Rental - Housing	12,000	Projected Hotel Rental for Tinian and Rota Patients transiting thru Saipan
Other Office Expenses	<u>12,000</u>	
	<u>49,200</u>	
Guam Office		
Communication	16,800	\$1,400 per month
Rental - Equipment	7,200	\$600 per month
Rental-Vehicle	48,000	\$800 x 5 vehicles
Rental - Office	50,400	\$2600 lease plus ave \$1600 common area including utilities
Fuel	30,000	\$2500 per month
Other Office Expenses	<u>12,000</u>	
	<u>164,400</u>	

Expense Category	Amount	Justification
HI Office		
Communication	14,400	HI Telecom and AT&T (\$1200)
Rental Others	8,256	Public Storage and Parking
Rental Office	48,000	\$ 4,000 including utilities
Fuel	18,000	\$1,500/ month
Other Office Expenses	<u>12,000</u>	
	100,656	
Professional Services	360,000	\$30,000 for Island Surgical Center to perform Surgeries in Saipan for what would have been Medically Referred to Guam
Professional Services	240,000	Guam Providers who does not accept Medicaid
Professional Services	240,000	Pharmacy Assistance and other payments to providers
Professional Services - Funeral Services and Freight	<u>-</u>	Unable to reasonably project. Will request as needed
	840,000	
Patient and Escort Costs		
Airfare	<u>2,243,200</u>	
Guam	1,253,200	
HI	240,000	
Conus	750,000	
Accommodation	<u>3,907,878</u>	
Guam	1,052,946	\$87,746 per month
HI	1,018,932	\$84,911 per month
LA	576,000	\$48,000 per month
SD	1,260,000	\$3500 x 30 patients per month
Ground Transpo	<u>216,000</u>	
LA	60,000	
SD	<u>156,000</u>	
Subsistence	<u>2,045,680</u>	
Guam	910,000	
HI	262,080	
LA	218,400	
SD	<u>655,200</u>	
TOTAL	<u>8,412,758</u>	
1% OPA	<u>96,637</u>	
	<u><u>9,663,651</u></u>	

Expense Category	Amount	Justification
Health Network Program FY 2024 Budget Request		
Payroll	-	
Saipan Office	49,200	
Guam Office	164,400	
Hawaii Office	100,656	
Professional Services	840,000	
Airfare	2,243,200	
Accommodation	3,907,878	
Ground Transpo	216,000	
Subsistence	2,045,680	
OPA Fee	96,637	
	9,663,651	

		Ave Number of Patient Sent to				
		GUAM			Without Escort	With Escort
		In a Week	A Year			
Airfare	\$ 482.00	50	1,300	\$	626,600.00	\$ 1,253,200.00
(Ave Stay 15 Days)						
Accomodation	\$ 87,745.50				1,052,946.00	1,052,946.00
Subsistence	\$ 25.00	50			455,000.00	910,000.00
					<u>2,134,546.00</u>	<u>3,216,146.00</u>

		Ave Number of Patient Sent to HI				
		In a Week	A Year		Without Escort	With Escort
Airfare	\$ 2,500.00	12	48	\$	120,000.00	\$ 240,000.00
(Ave Stay 3 Months)						
Accomodation	\$ 84,910.86				1,018,930.32	1,018,930.32
Subsistence	\$ 30.00	12			131,040.00	262,080.00
					<u>1,269,970.32</u>	<u>1,521,010.32</u>

		Ave Number of Patient Sent to LA				
		In a Week	A Year		Without Escort	With Escort
Airfare	\$ 2,500.00	10	30	\$	75,000.00	\$ 150,000.00
(Ave Stay 4 Months)						
Accomodation	\$ 48,000.00				576,000.00	576,000.00
Ground Tranpo					60,000.00	60,000.00
Subsistence	\$ 30.00	10			109,200.00	218,400.00
					<u>820,200.00</u>	<u>1,004,400.00</u>

		Ave Number of Patient Sent to SD				
		In a Week	A Year		Without Escort	With Escort
Airfare	\$ 2,500.00	30	120	\$	300,000.00	\$ 600,000.00
(Ave Stay 3 Months)						
Accomodation	\$3500/Rm/Month				1,260,000.00	1,260,000.00
Ground Tranpo					156,000.00	156,000.00
Subsistence	\$ 30.00	30			327,600.00	655,200.00
					<u>2,043,600.00</u>	<u>2,671,200.00</u>
					<u>6,268,316.32</u>	<u>8,412,756.32</u>



Energy
TechUP
Marianas College



In February of this year, Northern Marianas College Business Students competed in the EnergyTech University Prize 2023, which is organized by the U.S. Department of Energy (DOE) Office of Technology



**Northern
Marianas
College**

P.O. Box 501250, Saipan, MP 96950
Phone: (670) 234-5498 • Fax: (670) 234-1270
www.marianas.edu

Fiscal Year

2024

APPROPRIATIONS REQUEST

Adopted by Board of Regents: March 30, 2023

Table of Contents

Letter from Northern Marianas College President and Board of Regents Chairperson	Tab 1
Mission Statement	Tab 2
Organizational Chart	Tab 3
Budget Narrative	Tab 4
<ul style="list-style-type: none">• Department Overview• Key Initiatives• Accomplishments – NMC 2022 Citizen Centric Report• Performance Measures	
Budget Schedules	Tab 5
<ul style="list-style-type: none">• NMC Business Unit 1605 FY 2024 Budget Breakdown• NMC Business Unit 1605 FY 2024 Personnel Service Worksheet• NMC Board of Regents BU 1627 FY 2024 Budget Breakdown• NMC CREES BU 1605a FY 2024 Budget Breakdown• NMC CREES FY 2024 Personnel Service Worksheet• NMC SBDC BU 1605b FY 2024 Budget Breakdown• NMC SBDC FY 2024 Personnel Service Worksheet• NMC FY 2024 Other Grant Funded Personnel Service Worksheet• NMC Federal Program Budgets for FY 2023• NMC FY 2022-2024 Expenditure Worksheet Federal Grant Estimate	

TAB 1



Northern Marianas College

P.O. Box 501250 • Saipan, MP 96950 U.S.A.
Phone: (670) 237-6700 • Fax: (670) 234-1270
www.marianas.edu

March 30, 2023

NMC Corr. No. 23-004

The Honorable Arnold I. Palacios
Governor
Commonwealth of the Northern Mariana Islands
Caller Box 10007
Saipan, MP 96950

Re: Proposed FY 2024 Appropriations Budget for the Northern Marianas College

Dear Governor Palacios:

On behalf of the Northern Marianas College (NMC) Board of Regents, our more than 1,400 students, faculty, staff, administrators, and community stakeholders, we sincerely thank you for your proactive leadership during this critical time in our Commonwealth. Your administration's commitment to openness and transparency have truly set the tone for our community, and the College will continue to serve as a close partner as you diligently work to ensure the delivery of essential services, rebuild our economy, and stabilize our public finances.

As you know, the College has proactively implemented several cost-containment measures to save money, streamline operations, and leverage current resources in order to maintain our educational quality and workforce development initiatives, as well as to protect the livelihoods of our entire Proa Tribe. Our commitment to fiscal responsibility during this sensitive time reflects the College's new mission of *stewardship through scholarship*.

Here at NMC, we resolve to *take care of our community, our resources, and our people* through a comprehensive and diverse set of high-quality academic programs, student services, and innovative research that transforms lives, creates opportunities, and empowers the workforce of the Northern Mariana Islands to be active and productive citizens within the communities of Saipan, Tinian, and Rota.

With your continued support, the College will remain open and continue to grow and prosper to become a model institution in the Pacific, even during these turbulent times. In submitting this appropriations request, the College is counting on your leadership to assist in keeping our programs and services functional and operating, dedicating the resources needed for the College to build its new facilities, maintaining its favorable accreditation status, and ensuring the College's role as stewards of our community dedicated to the upskilling of our local workforce and the development of our economy.

We write to respectfully request an appropriation of **\$18,781,360** for Fiscal Year 2024, as approved by the College's Board of Regents (BOR). This request is justified by our three strategic priorities and seven strategic goals:

TAKE CARE OF OUR COMMUNITY

Invest in our economy

As an economic engine of the Commonwealth, the College remains committed to its goal of meeting workforce needs and promoting entrepreneurial initiatives. Workforce development is a critical priority

shared by our entire community, and the College is taking a comprehensive and collaborative approach with the CNMI Public School System (PSS) and the Northern Marianas Technical Institute (NMTech) to implement transformative skill-learning into curriculum, engage prospective employers and industry leaders to better align with current and emerging workforce needs and trends, and enhance current career services through mentorships, internships, and apprenticeships to build a viable, skilled labor force in anticipation of the end of the CNMI-Only Transitional Worker (CW-1) program on December 31, 2029. Additionally, the College is the host institution of the CNMI Small Business Development Center (SBDC), which will help support small business revenue and job growth, build a healthy entrepreneurial ecosystem, and create a business-friendly environment in the CNMI through homegrown innovation. This appropriation will help fund the College's workforce development initiatives and the local funding match required for the CNMI SBDC, as required by the US Small Business Administration.

Foster a spirit of stewardship

As an island community, the College is committed to leading research efforts in regenerative living that protects our environment, cultivating transformative behaviors that promote social justice, inclusion, and equity, and protecting our islands' indigenous legacy. Our highly esteemed NMC-CREES continues to serve our youth, adults, and communities on all three islands through innovative research in agriculture, aquaculture, and nutrition, as well as through extension services in farming and gardening. NMC CREES has helped the island of Rota diversify its agroforestry plots, helped Tinian re-establish its ability to safely process animal products through its slaughterhouse, and successfully offered summer leadership camps for our youth. Every year, the CNMI Government is expected to match NMC CREES's effort through a 50% match of the Hatch and Smith Lever funds received. The College is working diligently to be an intellectual hub for innovation, where new ideas and underrepresented voices are heard both within and beyond the classroom. This includes the coordination of more campus events and community outreach activities that engage students and College stakeholders in understanding and addressing the biggest issues facing our Commonwealth from good governance to economic development. Moreover, the College intends to promote cultural enrichment that elevates Chamorro and Carolinian studies within our curriculum and through more publications. This appropriation will ensure the continued success of NMC-CREES, as well as help the College develop as a true intellectual hub and protector of our unique island heritage here in the Marianas for generations to come.

TAKE CARE OF OUR RESOURCES

Build state-of-the-art facilities

As you know, Super Typhoon Yutu destroyed more than 80% of our College's facilities, including most of its classrooms. The area where these facilities stood is now flattened and ready to build desperately needed classrooms and learning spaces for students as well as provide resource areas for faculty and staff. The temporary classroom structures (tents) are now at the end of their life spans, and the College must build and secure safer learning spaces for the student and investments in the learning we have made. While the College has successfully secured grants to help build the new facilities, most of these grants are on a "reimbursement" basis, and we anticipate the rebuild to have an impact on the College's tuition revenue, which is already committed to pay for utilities, adjunct salaries, classroom furniture, facilities, repairs, and other critical operational expenses. For the past several years, this source of revenue has also been used to supplement the appropriations budget in funding NMC's evolving personnel needs. This appropriation will help build state-of-the-art facilities to house new classrooms, learning spaces, and community hubs for training and professional development. Moreover, the overall rebuild is part of the College's overarching goal of developing a college town within the As Terlaje-Dandan area on Saipan, which will create increased economic opportunities for local businesses, attract highly qualified faculty and staff to the College, and foster an enhanced learning environment for our students.

Secure financial vitality

A strong link exists between how much is invested in education and the health of the local economy. Higher measures of educational attainment in our community are an indication of more skilled and

productive workers who are able to contribute to our economy. Therefore, having a financially stable College will help ensure vitality within our current programs and services for our workforce. With 15 consecutive years of favorable audit opinions on our financial statements, the College continues to be designated as a “low risk” auditee by independent auditors. We are a model for the Commonwealth as true financial stewards, and this appropriation will help maintain this positive standing.

Ensure quality

Accreditation is a clear demonstration of the College’s commitment to providing quality education and services as an institution of higher education. As you know, the College recently had its accreditation by the Western Association of Schools and Colleges Senior College and University Commission reaffirmed for eight years—the longest accreditation term in the College’s history. The milestone came with a multitude of recognitions, with the commission praising the college for its timely, comprehensive, and effective response to Super Typhoon Yutu and to the COVID-19 pandemic; and for its resilient faculty, student, and staff who have remained steadfast amidst geopolitical uncertainties and socioeconomic disruptions. Our recent accreditation review cited several areas that need additional funding and support, including the prioritization of information technology personnel and infrastructure and staffing for data management and assessment. In line with this, we will continue implementing systematic improvement processes to measure performance, ensure accountability, and optimize our organizational structure for efficiency and effectiveness in line with best practices in higher education. This appropriation will help us ensure quality in everything we do for the community.

TAKE CARE OF OUR PEOPLE

Empower students to succeed

Our students are the lifeblood of our College, and their success correlates with the success of our Commonwealth. This appropriation will help the College offer a wider range of engaging programs, develop targeted student support services, and provide accelerated curricular and career pathways. The College is diligently working to launch new certificate and degree programs based on the needs of our community and student data in order to build a viable, skilled labor force. Following the COVID-19 pandemic, the College continues to emphasize the importance of our nursing program and the development of allied health programs to add to the frontline of healthcare workers needed for our vulnerable population, our education program to foster the next generation of teachers needed for a post-pandemic world, our business program to help stimulate economic recovery and diversify our industries, and our programs in accounting, computer applications, natural resource management, and other areas to meet the CNMI’s workforce needs.

Cultivate our employees

While our students are our lifeblood, our employees are our greatest assets. This appropriation will help the College retain our dedicated faculty and staff, whose abilities, knowledge, and experience cannot be replaced. Work is underway to streamline current operations to create a modern workforce that serves the needs of our students, our community, and our region. Our College is a community of learners, committed to teaching the next generation of CNMI leaders and the upskilling of our people so that they can have meaningful careers to support their families and our economy.

We here at the College have made every attempt to present a realistic budget submission. The ideal figure needed to provide essential services for our students and community could easily reach over \$20 million. However, our request is significantly less than such figure. This appropriations request includes vital resources to support our strategic priorities and goals, including the minimum critical positions required for the College to continue providing quality academic programs and student support services. The College will continue to take care of our people, our resources, and our community by ensuring that operations are effective and efficient, and that accreditation is maintained.

By cultivating stewardship through scholarship, the College continues to inspire the Marianas through a quality education at an affordable price, helping thousands of our students, graduates, and stakeholders

seek a better life for themselves and their families. With a growing enrollment, a reaffirmed accreditation for a historic eight years, and new facilities well on their way, the College is uniquely positioned to contribute to the growth and sustainability of the economy and ecosystem of the Marianas.

We look forward to your favorable support of our request and hope that you see it represents an investment for the people of our Commonwealth. While we are currently facing a fiscal storm and turbulent times, we here at the College believe that we must sail ahead with a focus on learning to lift the tide for everyone. We are confident that with you as our Governor and the captain of our islands' proa, we will overcome these rough waters and reach new lands of prosperity for everyone who calls the Marianas home.

Thank you, Si Yu'us Ma'ase, and Ghilisow for the opportunity to submit this budget proposal.

Sincerely,

A blue ink signature of Galvin S. Deleon Guerrero, consisting of stylized cursive letters.

Galvin S. Deleon Guerrero, EdD
President

A blue ink signature of Charles V. Cepeda, featuring a stylized 'C' and 'V' followed by a horizontal line.

Charles V. Cepeda
Chairman, Board of Regents

cc: Virginia Villagomez, Special Assistant for Management and Budget

TAB 2



Mission Statement

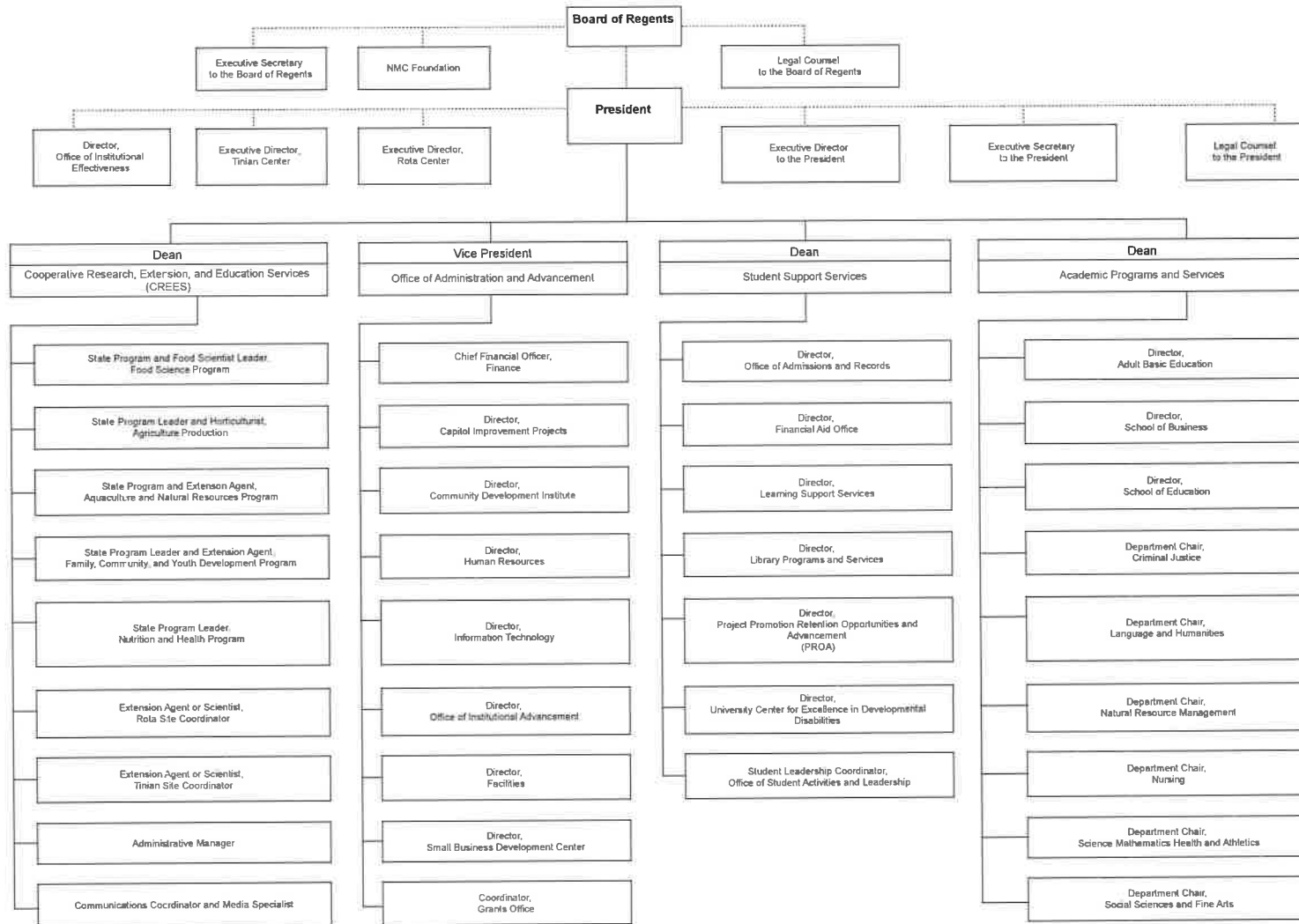
"The mission of Northern Marianas College is to cultivate stewardship through scholarship. Embracing our agency and cultural identity on the global stage, the College strives to take care of our community, our resources, and our people by cultivating the structured pursuit of knowledge across the Marianas."

(recommended to the President by the College Council on January 23, 2023)
(recommended for full Board adoption by the BOR Program Committee on January 25, 2023)
(approved by the BOR during January 25, 2023 Regular Board Meeting)

TAB 3



Northern Marianas College Organizational Chart



Adopted by: Charles V. Cepeda, Chairman
NMC Board of Regents

Date: September 22, 2022

Attested by: Galvin Deleon Guerrero, EdD
NMC President

TAB 4

BUDGET NARRATIVE

Departmental Overview

NMC Board of Regents:

- The Northern Marianas College Board of Regents is responsible for ensuring that the College accomplishes its mission by monitoring progress toward the College's strategic goals and student learning outcomes.
 - Chairperson: Charles V. Cepeda
 - Vice Chairperson: Elaine H. Orilla
 - Treasurer: Irene T. Torres
 - Regent: Zenie P. Mafnas
 - Regent: Jesus M. Tudela
 - Regent: Michelle L. Sablan
 - Regent: William M. Cing

Office of the President: NMC President, Galvin S. Deleon Guerrero, EdD

- The President of Northern Marianas College is the chief executive officer of the College, responsible for the execution of the College's mission, implementation of College policies adopted by the Board of Regents through procedures, and oversees academic programs and student services.
- Positions directly reporting to the NMC President:
 - Vice President, Administration & Advancement
 - Dean, Academic Programs and Services
 - Dean, Student Support Services
 - Dean of Cooperative Research Extension & Education Services
 - Executive Director, Rota Center
 - Executive Director, Tinian Center
 - Director, Office of the President
 - Director, Office of Institutional Effectiveness

Office of Administration & Advancement: Vice President, Frank Eliptico

- Provides oversight to all areas of the college related to administrative operations and resource development including:
 - Marketing & Communications
 - Information Technology
 - Financial Services
 - Community Development Institute
 - Small Business Development Center
 - Facilities/Administrative Services
 - Capital Improvement Projects
 - Human Resources

Office of Academic Programs and Services: Interim Dean, Lorraine Maui

- Provides oversight to all areas of the college related to academic programs and services:
 - School of Education Programs and Courses
 - School of Business Programs and Courses
 - Nursing Program and Courses
 - Criminal Justice Program and Courses
 - Natural Resources Management Program and Courses
 - Liberal Arts Program and Courses
 - Social Sciences and Fine Arts Department and Courses
 - Languages and Humanities Department and Courses
 - Science, Math, Health and Athletics Department and Courses
 - Distance Learning Education Department
 - Adult Basic Education Programs and Courses
 - Prior Learning Assessment Programs and Courses

Office of Student Support Services: Dean, Charlotte Cepeda

- Provides oversight to all areas of the college related to student support services:
 - Enrollment Services
 - Associated Students of Northern Marianas College
 - Learning Support Services
 - Disability Support Services
 - Career Services
 - International Student Services
 - Library Programs & Services
 - Student Activities & Leadership
 - Financial Aid Office
 - Testing Services
 - University Center for Excellence in Development Disabilities (UCEDD)
 - Project Promotion Retention Opportunities and Advancement (PROA)

Cooperative Research, Extension, and Education Services: Interim Dean, Patricia Coleman

- Provides oversight to all areas of the college related to cooperative research, extension, and education services:
 - Agriculture Production Program
 - Family, Community, and Youth Development Program
 - Aquaculture and Natural Resources Program
 - Nutrition and Health Program
 - Food Sciences Program

Key Initiatives

NMC Strategic Master Plan

Vision Statement

“Sailing ahead with a focus on learning, let us lift the tide for everyone.”

STRATEGIC PRIORITY: Take care of our people.

Goal 1: Empower students to succeed.

Objective 1.1: Offer a wider range of engaging programs.

Action Step 1.1.1: Diversify course modalities to suit student and institutional needs.

Action Step 1.1.2: Launch new certificate and degree programs based on student data and community-needs assessment figures.

Action Step 1.1.3: Expand partnerships and articulation agreements with other colleges and universities to expand degree-program offerings.

Objective 1.2: Develop targeted student support services.

Action Step 1.2.1: Refine and develop policies and procedures that support the holistic wellness of students.

Action Step 1.2.2: Implement a cohort-based mentorship program that integrates enhanced and expanded wrap-around student support services.

Action Step 1.2.3: Reimagine developmental course offerings to expedite and improve completion rates and better prepare students for college level courses.

Objective 1.3: Provide accelerated curricular and career pathways.

Action Step 1.3.1: Repackage existing degree programs into accelerated curricula that blend prior learning assessment, cohort-and site-based learning, and interdisciplinary courses.

Action Step 1.3.2: Reinforce collaboration between academic departments and the Community Development Institute to grow new curricular offerings for the community.

Action Step 1.3.3: Increase collaboration with the CNMI Public School System and the Northern Marianas Technical Institute to offer more dual enrollment and parallel curricular programs.

Goal 2: Cultivate our employees.

Objective 2.1: Offer competitive compensation and benefits.

Action Step 2.1.1: Establish an incremental and sustainable salary scale that keeps pace with inflation rates and cost of living adjustments.

Action Step 2.1.2: Incentivize and reward additional workload undertaken outside of listed duties and responsibilities.

Action Step 2.1.3: Explore and develop new employee benefits that reflect emerging trends in the modern workforce.

Objective 2.2: Embrace a growth mindset in personal and professional development.

Action Step 2.2.1: Refine and develop policies and procedures that support the holistic wellness of employees.

Action Step 2.2.2: Establish a development fund and education leave policies and procedures to support employees' ongoing personal and professional growth.

Action Step 2.2.3: Refine program-specific and institution-wide professional development to address performance needs generated from aggregated employee evaluations and to be more clearly aligned with clearly defined learning and behavioral outcomes

Objective 2.3: Facilitate collaboration and engagement across the institution.

Action Step 2.3.1: Establish a formal peer mentoring program within and across programs and departments.

Action Step 2.3.2: Facilitate interdepartmental team- and cross-teaching in academic courses and professional development sessions.

Action Step 2.3.3: Explore and develop job-shadowing opportunities that diversify professional skills, increase awareness and understanding of programs, and promote professional camaraderie across the institution.

STRATEGIC PRIORITY: Take care of our resources.

Goal 3: Build state-of-the-art facilities.

Objective 3.1: Provide a robust and secure information technology infrastructure.

Action Step 3.1.1: Implement a straightforward and efficient cloud-based enterprise system for all information technology functions.

Action Step 3.1.2: Build redundancies into information technology services, applications, backups, and other relevant structures.

Action Step 3.1.3: Reinforce the safety and security of information technology systems.

Objective 3.2: Build facilities that ensure resilience against natural disasters.

Action Step 3.2.1: Ensure that new facilities comply with identified design guidelines.

Action Step 3.2.2: Build redundancies into campus design regarding power, water, and green energy sources.

Action Step 3.2.3: Construct environmentally-friendly buildings.

Objective 3.3: Design facilities that welcome all stakeholders with open, accessible, and appealing designs.

Action Step 3.3.1: Ensure that new facilities comply with or, where appropriate, exceed applicable local and federal laws and regulations regarding access for individuals with various abilities.

Action Step 3.3.2: Create spaces and corresponding policies and procedures that allow for and encourage community-wide events to be held on college campuses.

Action Step 3.3.3: Engage individuals, groups and organizations from the community in holding community-wide events on college campuses.

Goal 4: Secure financial vitality.

Objective 4.1: Increase and diversify revenue streams.

Action Step 4.1.1: Acquire strategic assets to turn into revenue generating opportunities.

Action Step 4.1.2: Repackage and repurpose college programs to provide additional revenue-generating training, research, consultation, and auxiliary services to the local and regional community.

Action Step 4.1.3: Expand the recruitment of international students for short-term certificate programs and long-term degree programs.

Objective 4.2: Expand philanthropic contributions.

Action Step 4.2.1: Expand the scope and activities of the Northern Marianas College Foundation to engage more local, regional, national, and international support for the institution.

Action Step 4.2.2: Continue developing and improving the Northern Marianas College brand to reinforce the local, regional, national, and international reputation and prestige of the institution.

Action Step 4.2.3: Diversify sources of philanthropic contributions to increase alumni giving, innovate tax incentives, and launch estate planning.

Objective 4.3: Solidify more consistent funding from various sources.

Action Step 4.3.1: Identify and participate in federal formula or block grant programs available to the Northern Marianas and the region.

Action Step 4.3.2: Explore and cultivate legislative options to generate alternative revenue streams.

Action Step 4.3.3: Develop sustainable tuition policies and procedures that allow tuition rates to affordably yet incrementally keep pace with inflation rates and regional financial constraints.

Goal 5: Ensure quality.

Objective 5.1: Implement systematic improvement processes.

Action Step 5.1.1: Refine operational processes and systems through automation.

Action Step 5.1.2: Implement a standardized, centralized, cloud-based data system.

Action Step 5.1.3: Enact performance assessments for the entire college for feedback, improvement, and guidance for better proficiency.

Objective 5.2: Employ research-based accountability measures.

Action Step 5.2.1: Explore and pilot promising accountability practices from within the institution as well as from regional, national, and international institutions and industries.

Action Step 5.2.2: Revise the employee evaluation system to provide more routine and aggregate data on employee performance using metrics aligned with best practices in higher education.

Action Step 5.3.3: Maintain an updated master list of best practices to fit college capacity, planning, implementation, evaluation, continuous improvement, and sustainability.

Objective 5.3: Optimize governance and organizational structures for efficiency and effectiveness.

Action Step 5.3.1: Routinely evaluate governance and organizational structures for efficiency and effectiveness using metrics aligned with best practices in higher education.

Action Step 5.3.2: Modify and amend governance and organizational structures to respond to findings in routine evaluations of those structures or to keep pace with emerging trends in higher education.

Action Step 5.3.3: Employ systems thinking in guiding the institution as it evolves as a learning organization that prioritizes learning.

STRATEGIC PRIORITY: Take care of our community.

Goal 6: Invest in our economy.

Objective 6.1: Meet workforce needs.

Action Step 6.1.1: Implement transformative labor-force skill learning into curriculum.

Action Step 6.1.2: Engage prospective employers and industry leaders in reviewing and revising certificate and degree programs in order to more effectively align with current and emerging workforce needs and trends.

Action Step 6.1.3: Enhance current career services by providing more mentorship opportunities, expanding internship partnerships with prospective employers, and refining job placement processes and monitoring.

Objective 6.2: Promote entrepreneurial initiatives.

Action Step 6.2.1: Integrate financial literacy and entrepreneurial capacity into the institution's core curriculum.

Action Step 6.2.2: Host collaborative, competitive, and other community events that promote the awareness and practice of entrepreneurship and cultivate networking opportunities between College stakeholders and the broader business community.

Action Step 6.2.3: Create a Center for Entrepreneurship with the Small Business Development Center at the institution that will provide students and community members with the tools, expertise, and networking opportunities to start a business.

Objective 6.3: Cultivate problem-solving skills.

Action Step 6.3.1: Transform learning in the classroom through project-based work that tackles pressing social, economic, and environmental problems at the local, regional, national, or international level.

Action Step 6.3.2: Require capstone courses to integrate measurable service-learning activities that address local, regional, national, or international issues.

Action Step 6.3.3: Expand the institution's research capacity in order to guide and collaborate with government agencies and nonprofit entities in combating social, economic, and environmental problems at the local, regional, national, or international level.

Goal 7: Foster a spirit of stewardship.

Objective 7.1: Practice regenerative living that protects our environment.

Action Step 7.1.1: Lead research efforts that identify promising practices in regenerative living that can be deployed at the institutional, local, and regional levels.

Action Step 7.1.2: Model research-based practices in regenerative living at the institutional level that can be replicated at the local and regional levels.

Action Step 7.1.3: Collaborate with local and regional partners and leaders to develop and implement coordinated regenerative policies and practices that collectively protect the environment.

Objective 7.2: Cultivate transformative behaviors that promote diversity, equity, inclusion, justice, and access.

Action Step 7.2.1: Revise current curricula and develop new academic programs with a renewed focus on diversity, equity, inclusion, justice, and access.

Action Step 7.2.2: Transform learning in the classroom through project-based work on social justice and underrepresented voices.

Action Step 7.2.3: Coordinate more campus events and community outreach activities that engage students and college stakeholders in understanding and addressing social injustice, exclusion, and inequity.

Objective 7.3: Promote cultural enrichment that protects our islands' indigenous legacy.

Action Step 7.3.1: Reinforce local and regional partnerships that elevate Chamorro and Carolinian studies within academia.

Action Step 7.3.2: Create and showcase more publications, art, media, and artifacts related to Chamorro and Carolinian culture and history.

Action Step 7.3.3: Lead local and regional efforts to translate key publications into Chamorro and Carolinian languages.

Accomplishments

Please see the appended NMC 2024 Citizen Centric Report included in Tab 4.

Performance Measures

Table 1. Enrollment for Degree and Certificate Programs for Fall 2021

<i>Total Unduplicated Student Headcount</i>	1,316
<i>Number of Certificates & Degrees Awarded in Academic Year 2021-2022</i>	
Certificates of Completion: Fire Science Technology	31
Certificates of Completion: Basic Law Enforcement	44
Certificates of Completion: Nursing Assistant	18
Associate of Arts, Business	20
Associate of Arts, Liberal Arts*	108
<i>Education Emphasis</i>	36
<i>Health and Physical Education Emphasis</i>	1
<i>Social Work Emphasis</i>	15
Associate of Applied Science in Business Administration*	46
<i>Accounting Emphasis</i>	12
<i>Business Management Emphasis</i>	26
<i>Computer Application Emphasis</i>	10
Associate of Applied Science, Criminal Justice	29

Associate of Applied Science, Hospitality Management	10
Associate of Applied Science, Fire Science Technology	1
Associate of Applied Science, Natural Resource Management	4
Associate of Science, Nursing	23
Bachelor of Science in Business Management	30
<i>Accounting Concentration</i>	14
Bachelor of Science in Education*	19
<i>Early Childhood Education Concentration</i>	2
<i>Elementary Education Concentration</i>	9
<i>Rehabilitation & Human Services Concentration</i>	5
<i>Special Education Concentration</i>	3
Total Certificates ¹ and Degrees Conferred	383
Number of Graduates in 2021	242
Number of Graduates in 2022	367

Table 2. Community Development Institute (CDI) Inclusive of Workforce Development Approximate Number of Clients (duplicated) Served in FY 2022

<i>Number of Clients</i>	374
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Table 3. Adult Basic Education Clients Served in Program Year 2021-2022

<i>Unduplicated Enrollment</i>	149
<i>Number of Graduates</i>	68

Table 4. Building and strengthening the CNMI's Workforce by providing academic courses and training services with the allocated funding derived from the Commonwealth Workers (CW) fees

<i>FY 2022 Total</i>	\$800,000
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Impact of CW Funds on Academic Programs - Helped service an enrollment of 1,384 (duplicated) from Fall 2021 to Summer 2022.

Number of students (unduplicated) served under the Business Program	
Fall 2021	421
Spring 2022	391
Summer 2022	91
Number of students (unduplicated) served under the Nursing Program	
Fall 2021	223
Spring 2022	204
Summer 2022	54

Table 5. Federal revenue. Majority of the grant revenues received by the College are restricted and do not go to general operations of the college for academic and instructional programs

<i>FY 2022 Grant Award Estimate</i>	\$20,661,060
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**NOTE: Students can pursue more than one emphasis or concentration in a degree program. This is why the total number of emphases and/or concentrations awarded can exceed the total number of degrees awarded.*

¹Offered on a cohort basis

Citizen Centric Report

NORTHERN MARIANAS COLLEGE

2022



Mission

Northern Marianas College, through its commitment to student learning, provides high quality, affordable and accessible educational programs and services for the individual and people of the Commonwealth.

Vision

As we sail ahead with a focus on learning, let us lift the tide for everyone.

Strategic Goals

The following strategic goals have been identified through a series of stakeholder discussions and will guide the upcoming NMC Strategic Plan:

- Invest in our economy
- Empower students to succeed
- Cultivate our employees
- Build state-of-the-art facilities
- Secure financial vitality
- Ensure quality
- Foster a spirit of stewardship

Accreditation Reaffirmed

The Western Association of Schools and Colleges – Senior College and University Commission reaffirmed an **eight-year accreditation period** for the College, making it the longest accreditation term in NMC history. The Association commended NMC for the incredible efforts employed to quickly respond to the devastating effects of Super Typhoon Yutu in October 2018 and to support students, faculty, staff and the local community, a timely, comprehensive, and effective response to the Covid-19 pandemic, a stronger and more supportive relationship with the local government, effective management of limited financial resources, and more. The College will have its next accreditation visit in 2029.



Accreditation

The Northern Marianas College is a Land-Grant institution that is accredited by the Senior College and University Commission of the Western Association for Schools and Colleges.



Senior College and
University Commission

New Strategic Plan Adopted By NMC Board of Regents

In September 2022, the Board of Regents adopted the new strategic plan for NMC, which prioritizes taking care of NMC students and employees, developing NMC's financial resources and facilities, and helping to develop a stable economy and foster a sense of stewardship in our community. The new strategic plan will guide the College's activities and priorities for the next three years.

Governance

Charles V. Cepeda

Chairman
Board of Regents

Galvin Deleon Guerrero, EdD

President

Frankie M. Eliptico

Vice President
Office of Administration and Advancement

PROA Promise Launched to Expand Access to Higher Education

As part of Northern Marianas College's efforts to provide affordable, high quality education in the Marianas, the College announced in May 2022 the new Proa Promise Initiative, a last dollar scholarship program that will provide CNMI students expanded access to higher education by supplementing federal and local financial aid sources. The new program aims to ensure that any US citizen that pursues a degree will be provided the financial resources to cover the full cost of tuition and fees for the first two years. In addition, the Proa Promise program will strengthen College wraparound services to provide students with the academic, social, and technical support needed throughout the course of their college career. This includes implementing a cohort-based learning system with the incoming freshmen class and providing mentorship to students by both their peers and College employees.



About Programs Finances Outlook



Program Accomplishments

NMC Fall Enrollment (12 Years)



*Initial, provisional figure. Subject to change.

NMC Degrees and Certificates Awarded (Academic Year 2012-13 to 2021-22)

Degrees and Certificates ⁴	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	Total
BS in Education	29	36	30	40	22	14	24	18	19	19	251
Early Childhood Education Concentration	4	3	3	5	5	1	2	2	2	2	27
Elementary Childhood Education	16	25	14	14	12	6	11	9	11	9	127
Rehabilitation & Human Services Concentration	9	7	11	17	5	7	7	5	8	5	81
Special Education Concentration		3	4	5	2		5	3		3	25
BS in Business Management				10	9	33	20	26	22	30	150
Accounting Concentration						8	8	8	10	14	48
AA in Business	6	4	11	8	10	11	13	15	17	20	115
AA in Liberal Arts¹	53	64	78	57	57	73	75	79	88	108	732
Education Emphasis			25	13	19	26	23	29	33	36	204
Health and Physical Education Emphasis				1			3	3	4	1	12
Social Work Emphasis							2	2	9	15	28
AAS in Business Administration¹	20	13	8	19	30	39	32	49	41	46	297
Accounting Emphasis	6	4	5	10	14	10	14	14	10	12	107
Business Management Emphasis	7	7	5	10	9	18	17	29	24	26	152
Computer Applications Emphasis	9	5		2	11	11	8	16	10	10	82
AAS in Criminal Justice	6	8	12	9	17	23	21	20	14	29	159
AAS in Hospitality Management	9	4	13	6	9	16	10	11	10	10	98
AS in Fire Science Technology							1		1	1	3
AS in Natural Resources Management	2	6	7	9	11	16	7	6	9	4	77
AS in Nursing	35	22	0	15	18	17	6	13	21	23	170
CC in Basic Law Enforcement						30	47	14	0	44	135
CC in Fire Science Technology					38	31	0		0	31	100
CC in Nursing Assistant					10		10	11	10	18	59
Total Degrees and Certificates Awarded	182	175	196	210	286	384	342	364	352	497	2988



Credentials Conferred in AY 2021-2022



The numbers above do not include the hundreds of individuals who are served through NMC's noncredit programs and community services, including NMC Community Development Institute, the Cooperative Research, Extension, and Education Services, the University Center for Excellence in Developmental Disabilities, and other programs at NMC.

AA: Associate of Arts
AAS: Associate of Applied Science
AS: Associate of Science
BS: Bachelor of Science
CC: Certificate of Completion

¹Students can pursue more than one emphasis or concentration in a degree program. This is why the total number of emphases and/or concentrations awarded can exceed the total number of degrees awarded.

⁴Certificate programs are offered on a cohort basis.



Veterans Enrolled at NMC

Total enrollment of students using the GI Bill.

28

NMC thanks all service members for their service to the country.



International Students

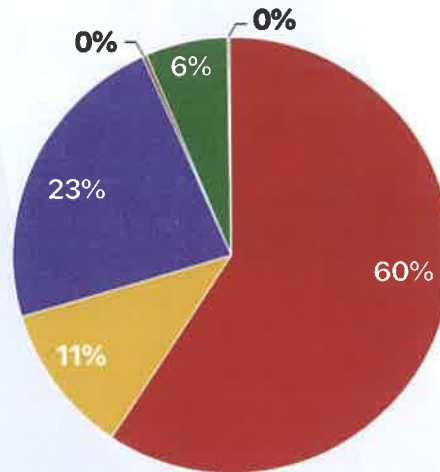
Total enrollment of students on temporary visas of all types.

84

Finances

NMC Revenues Fiscal Year 2021

Federal Grants	\$16,379,290.61
Appropriations	\$3,075,875.43
Tuition and Fees	\$6,281,437.63
Program Revenue	\$87,286.91
Other Revenue	\$1,690,226.03
Gifts and Contributions	\$47,300.00
Total Revenue	\$27,561,416.61

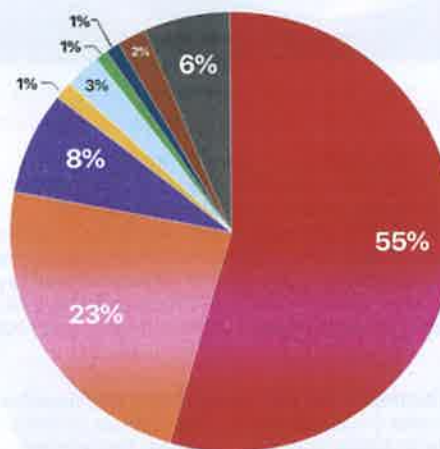


FY21 Revenues

- Federal Grants
- Appropriations
- Tuition and Fees
- Other Revenue
- Program Revenue
- Gifts and Contributions

NMC Expenses Fiscal Year 2021

Salaries and Benefits	\$9,542,457.00
Student Expense	\$4,086,649.87
Contractual Services	\$1,321,363.89
Capital Expenditures	\$229,433.00
Insurance, Utilities, and Rent	\$455,775.00
Professional Development/Travel	\$155,920.70
Communications	\$181,821.61
Depreciation	\$369,279.00
Miscellaneous	\$1,114,253.07
Total (Excluding Federal/Gifts)	\$17,456,953.14



FY21 Expenses

- Salaries and Benefits
- Student Expense
- Services
- Supplies
- Insurance, Utilities, and Rent
- Professional Development/Travel
- Communications
- Depreciation
- Miscellaneous

Cost of Attendance (In-State) 2022-2023

	Resident (Dependent) 1	Resident (Living Alone) 2	Resident (Living w/ Dependent) 3
Tuition	\$3,847.00	\$3,847.00	\$3,847.00
Fees	\$1,340.00	\$1,340.00	\$1,340.00
Books/Supplies	\$1,900.00	\$1,900.00	\$1,900.00
Room/Board	\$4,800.00	\$10,200.00	\$15,000.00
Transportation	\$3,000.00	\$3,000.00	\$3,000.00
Personal Expense	\$1,800.00	\$2,400.00	\$3,000.00
Health Insurance	--	--	--
Total (Full-Time Status)	\$16,687.50	\$22,687.50	\$28,087.50

✓ Fiscal Responsibility

NMC is considered a "low risk" auditee by its independent third party external auditor and has been issued fifteen (15) consecutive years of unqualified (favorable) audit opinions of its financial statements. The designation means less administrative burden for NMC in applying for and administering federal grants, fewer audit requirements, and higher confidence in the institution by federal agencies and the community.

To view the audit report, visit www.marianas.edu, Our College > Resource Documents

💰 Financial Aid

- Federal Financial Aid Recipients: 1099 students
- CNMI Scholarship Recipients: 504 students
- SHEFA Recipients: 771 students



NMC Foundation and Alumni Association Reestablished

The Northern Marianas College Foundation Board, a non-profit organization composed of committed community volunteers who are dedicated to improving higher education in the CNMI by encouraging private and public support for Northern Marianas College, was reestablished with new board members. The new members are Vicente "Ben" Babauta (Chairperson), Joanna Pai (Vice Chairperson), John Arroyo (Treasurer), Michael Sheu (Secretary), Jay Santos (Member) and Tayna Camacho-Belyeu (member). Also sitting on the board are ex-officio members NMC president Galvin Deleon Guerrero, NMC alumni president Roman Tudela, and NMC regent chairperson Charles Cepeda.

NMC's Alumni Association was also reconstituted, with new officers and members Roman Tudela (president), John Gonzales (vice president), Odin Garces (treasurer), and Roy Alegre (secretary). The Northern Marianas College Alumni Association is a non-profit organization whose main objectives are to organize a collective effort to help NMC fulfill its academic mission as a world-class institution for tertiary education.



NMC Alumni Association

Investing In Our Economy

The Northern Marianas College Cooperative Research, Extension, and Education Services (NMC CREES) was awarded \$3.4 million to conduct food science research and spur further economic development in the CNMI. The funding will be used to establish a first of its kind plant and food analytical laboratory on Saipan and Rota.

CREES was also awarded a \$536,000 grant to construct mangrove crab (*Scylla serrata*) farming demonstration units on the islands of Saipan, Tinian, and Rota. The demonstration units, which are funded by a Technical Assistance Program (TAP) grant through the US Department of the Interior's Office of Insular Affairs, will be used by NMC-CREES to provide training to any individual who would like to pursue mangrove crab farming.

In addition, the CNMI Small Business Development Center at NMC, in collaboration with the University of Guam's Masters in Public Administration Program – CNMI Graduating Class of 2023 hosted the SEED to Sail (Supporting Entrepreneurship and Economic Development) competition. SEED to Sail is a guided experience for start-up and early stage businesses to create and present a pitch to support their application to receive "seed money" to fund their small business venture.



SEED to Sail Category 1 Proa Award Winner - Eddy Jo's Shrimp Shack



FEMA Approves \$19 Million for NMC's Facilities

The Federal Emergency Management Agency approved NMC's request to use \$19 million in Public Assistance Program disaster claim funds that can be toward alternate projects that include civil infrastructure for the new student center, a brand-new facilities and procurement building, and a new gymnasium and parking garage.

TAB 5

Class Code	Object Classification	FY 2021 Actual PL 21-35	FY 2022 Budget PL 22-08	FY 2023 Budget PL 22-22	FY 2024 Budget Request	Governor's FY 2024 Proposal
Revenue:						
General Fund Allocation						
Total Division Revenues & Subsidies		\$0	\$0	\$0		
a. PERSONNEL						
61090	WAGES / SALARIES-CSC				\$7,869,481	
61100	WAGES / SALARIES-UNG					
61110	OVERTIME COMPENSATION					
b. FRINGE BENEFITS						
61180	PERSONNEL INSURANCE				\$95,855	
61190	RETIREMENT CONTRIBUTIONS				\$43,803	
61195	401K DC RET EMPLR CONTR				\$138,294	
61196	FICA @ 6.20%				\$487,908	
61200	SUBSISTANCE				\$25,200	
61210	HEALTH INSURANCE PREMIUM				\$1,415,194	
61220	MEDICARE CONTRIBUTION				\$114,107	
61230	LUMP SUM PAYMENT OF A/L					
61240	WORKMEN'S COMPENSATION					
61260	HOLIDAY PAY					
61299	PERSONNEL APPROPRIATIONS	\$3,001,495	\$3,001,495	\$3,001,495		
	OVERLOAD/ADJUNCT/ADDED DUTIES			\$800,000	\$800,000	
	FACULTY RANKING & ADJUSTMENTS			\$260,000	\$260,000	
	TOTAL PERSONNEL	\$3,001,495	\$3,001,495	\$3,001,495	\$11,249,844	\$0
	NUMBER OF POSITIONS	149	149	149	174	0
d. TRAVEL						
62500	TRAVEL					
62500.10	TRANSPORTATION					
62500.20	PER DIEM					
62500.30	SUBSISTENCE					
62500.40	REGISTRATION					
	TOTAL TRAVEL	\$0	\$0	\$0	\$0	\$0
e. EQUIPMENT						
63120	EQUIPMENT UNDER \$5000					
64540	MACHINERY, TOOLS & EQUIPMENT					
64550	COMPUTER SYSTEM & EQUIPMENT					
64560	OFFICE EQUIPMENT					
64570	OFFICE FURNITURE & FIXTURES					
64580	VEHICLES - PUB SVC & ADMIN					
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS					
63020	FOOD ITEMS					
63030	FUEL & LUBRICATIONS					
63040	SUPPLIES - OFFICE					
63050	SUPPLIES - OPERATIONS					
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$0
g. CONTRACTUAL						
62060	PROFESSIONAL SERVICES					
62080	ADVERTISING					
62250	COMMUNICATIONS					
62260	DUES AND SUBSCRIPTIONS					
62300	PRINTING & PHOTOCOPYING					
62440	RENTAL - OFFICE					
62460	RENTAL-OFFICE EQUIPMENT					
62470	RENTAL-HEAVY EQUIPMENT					
62480	RENTAL - OTHERS					
62660	REPAIRS & MAINTENANCE					
62680	FREIGHT & HANDLING					
62690	PERSONNEL TRAINING COSTS					
62750	CLEANING SERVICES					
	TOTAL CONTRACTUAL	\$0	\$0	\$0	\$0	\$0
h. CONSTRUCTION						
64050	BUILDINGS & IMPROVEMENTS					
64280	ARCHITECTURAL & ENGINEERING					
64290	PROJECT INSPECTION					
64320	CONSTRUCTION (initial Engagement Cost)				\$4,500,000	
64340	CONTINGENCIES					
64420	DEMOLITION & REMOVAL					
64520	IMPROVEMENTS					
	TOTAL CONSTRUCTION	\$0	\$0	\$0	\$4,500,000	\$0
i. OTHER						
62050	OFFICIAL REPRESENTATION					
62290	LICENSES & FEES					
62670	ALL OTHERS BUDGET (CNMI ARCHIVES Operation)				\$50,000	
	ALL OTHERS BUDGET (ARPA)		\$4,968,490	\$1,237,623		
62710	UTILITIES-POWER				\$400,000	
62720	UTILITIES-WATER					
62810	MISC Adjustments					
64250	ADMIN & LEGAL EXPENSE					
65400	SCHOLARSHIPS AND GRANTS					
65600	CONTRIBUTIONS AND DONATIONS					
65800	TRANSFERS OUT-GOV'T AGENCY					
	TOTAL OTHERS	\$0	\$4,968,490	\$1,237,623	\$450,000	\$0
j. Total ("ALL OTHERS") (d-i)		\$0	\$4,968,490	\$1,237,623	\$4,950,000	\$0
TOTALS Personnel and All Others		\$3,001,495	\$7,969,985	\$4,239,118	\$16,199,844	\$0
62070	PUBLIC AUDITOR 1% FEE	\$30,015	\$79,700	\$42,391	\$161,998	\$0
	Budget - Non General Fund (CW)	\$759,788	\$800,000	\$600,000*		
	Budget - Non General Fund (CIG)	\$750,000	\$659,776	\$390,224*		
Total Division Expenditure Request		\$4,541,298	\$9,509,461	\$5,271,733	\$16,361,842	\$0

(*) - Estimated Amount of \$600,000 for CW and \$300,000 plus carryover of \$90,224 for Compact Impact (CIG). Final award have not been issued.

APPROPRIATIONS FUNDED PERSONNEL SERVICE WORKSHEET FY 2024

Department	Government Corporation
Activity	Northern Marianas College
Business Unit	1605

Table 1. 100% Appropriations Funded

Title - 100% Appropriations Funded	Incumbent	* FY '23 PAY LEVEL *				* FY '24 PAY LEVEL REQUEST *			
		Grade/S ten	Base Salary (Appropriations)	Base Salary (Federal)	FY23 Ret.	Grade/S ten2	Base Salary (Appropriation)2	Ret. Plan	
Accountant I, Cashier/Travel	Garcia, Crystal Marie P.	16/02	\$ 33,554		DC	16/03	\$ 34,729	DC	
Accountant II, Payroll	Flores, Jocelyn R.	18/02	\$ 36,923		DC	18/03	\$ 38,216	DC	
Accountant IV, Federal Accountant	Palacios, Katherine	23/05	\$ 51,999		DC	23/06	\$ 53,819	DC	
Admin Assistant II, Facilities	Manibusan, Jose	07/04	\$ 23,370		NA	07/05	\$ 24,188	NA	
Admin Assistant III	Cing, Priscilla	16/05	\$ 37,202		NA	16/06	\$ 38,504	NA	
Admin Assistant III, Nursing	Mendiola, Andrew P.	09/01	\$ 23,194		DC	09/02	\$ 24,006	DC	
Admin Assistant III, School of Business	Hofschneider, Geraldine	09/03	\$ 24,846		NA	09/04	\$ 25,716	NA	
Admin Assistant III, School of Edu	Norita, Belinda	09/04	\$ 25,716		NA	09/05	\$ 26,616	NA	
Admin Assistant III, SMHA	Sullivan, Janson Curtis	09/02	\$ 24,006		NA	09/03	\$ 24,846	NA	
Admin Manager I	Prater, Margarita	10/05	\$ 27,920		NA	10/06	\$ 28,897	NA	
Admin Manager I, CRC	Dela Cruz, Josephine	18/01	\$ 35,675		NA	18/02	\$ 36,923	NA	
Admin Manager II, Enrollment Services	Gabrido, Kenneth	14/02	\$ 30,493		NA	14/03	\$ 31,560	NA	
Admin Manager II, L&H	Deleon Guerrero, Monalyn C.	14/04	\$ 32,665		DC	14/05	\$ 33,808	DC	
Admin Manager IV	Blas, Shirley Ann	20/04	\$ 43,524		DC	20/05	\$ 45,048	DC	
Admin Manager IV	Sakisat, Erlynn R.	20/02	\$ 40,630		NA	20/03	\$ 42,053	NA	
Assessment Specialist	Rodgers, Geraldine	22/02	\$ 44,710		NA	22/03	\$ 46,275	NA	
Assistant Professor 1, Elementary Education	Masiwemai, Charlene S.	27/01	\$ 43,189		DC	27/02	\$ 44,701	DC	
Assistant Professor 2	Algaier, Poonsri	29/09	\$ 61,512		NA	29/10	\$ 63,665	NA	
Assistant Professor 2	Cabanes, Florita	29/01	\$ 46,713		DC	29/02	\$ 48,348	DC	
Assistant Professor 2	Cepeda, Rosaline	29/01	\$ 46,713		NA	29/02	\$ 48,348	NA	
Assistant Professor 2	Harmon, David	29/01	\$ 46,713		NA	29/02	\$ 48,348	NA	
Assistant Professor 2	Johnson, Eric	29/09	\$ 61,512		NA	29/10	\$ 63,665	NA	
Assistant Professor 2	Keller, Resida	29/01	\$ 46,713		DC	29/02	\$ 48,348	DC	
Assistant Professor 2	Liban, Lorna	28/01	\$ 44,917		DC	28/02	\$ 46,489	DC	
Assistant Professor 2	Nurmi, Michael	29/05	\$ 53,604		DC	29/06	\$ 55,481	DC	
Assistant Professor 2	Pak, Seung Ho	28/01	\$ 44,917		DC	28/02	\$ 46,489	DC	
Assistant Professor 2	Walsh, Adam	27/01	\$ 43,189		NA	27/02	\$ 44,701	NA	
Assistant Professor 2	Wicksman, Barry	29/08	\$ 59,432		DC	29/09	\$ 61,512	DC	
Assistant Professor 2	Winkfield, Kathleen	27/01	\$ 43,189		DC	27/02	\$ 44,701	DC	
Assistant Professor 2, Business Management	Maui, Wilhelm	29/01	\$ 46,713		NA	29/02	\$ 48,348	NA	
Assistant Professor 2, Education	Diaz, Amanda	29/02	\$ 48,348		NA	29/03	\$ 50,040	NA	
Assistant Professor 2, Health & Athletics	Myers, Denise J.	27/01	\$ 43,189		DC	27/02	\$ 44,701	DC	
Assistant Professor 2, Health & PE	Lunde, Lisa A.	29/05	\$ 53,604		NA	29/06	\$ 55,481	NA	
Assistant Professor 2/Counselor (OS)	Skang-Ngewakl, Ruthie Elsie	29/03	\$ 43,457		DC	29/04	\$ 44,977	DC	
Associate Professor	Tsang, Mary	30/01	\$ 50,040		DC	30/02	\$ 51,792	DC	
Associate Professor I	Bunts-Anderson, Kimberly	30/10	\$ 68,200		DC	30/11	\$ 70,587	DC	
Associate Professor I	Solomon, Beylul	30/08	\$ 63,665		DC	30/09	\$ 65,894	DC	
Associate Professor II, Early Childhood Edu	Forti, Sara A.	29/01	\$ 46,713		DC	29/02	\$ 48,348	DC	
Associate Professor, Hospitality	Zhang, Yunzi	29/02	\$ 48,348		DC	29/03	\$ 50,040	DC	
Associate Professor, Science	Gaul, Willson	30/01	\$ 50,040		DC	30/02	\$ 51,792	DC	
Career Office Manager	Deleon Guerrero, Neda	23/03	\$ 48,542		NA	23/04	\$ 50,241	NA	
Chief Accountant	Abu, Wilfredo A.	25/04	\$ 55,285		DC	25/05	\$ 57,220	DC	
Chief Financial Officer	Attao, David	X-2/05	\$ 68,851		NA	X-2/06	\$ 71,261	NA	
CNMI Archivist	Muna, Raymond J.	34/01	\$ 46,827		DC	34/02	\$ 48,466	DC	
Counselor, Early Intervention	Arriola Clarice D.	21/02	\$ 42,621		DC	21/03	\$ 44,113	DC	
Counselor, Student Success	Carnacho, Guadalupe Paulina A.	21/02	\$ 42,621		DC	21/03	\$ 44,113	DC	
Database Administrator I	Fejeran-Hanson, Jennifer	22/01	\$ 43,198		DC	22/02	\$ 44,710	DC	
Dean, Student Support Services	Cepeda, Charlotte	X-4/01	\$ 70,000		NA	X-4/02	\$ 72,450	NA	
Department Chair, Nursing	Aldan, Rosa T.	36/03	\$ 55,199		DB	36/04	\$ 57,131	DB	
Department Chair, SMHA/Lib Arts Coordinator	Deleon Guerrero, Velma	36/04	\$ 57,131		DC	36/05	\$ 59,131	DC	
Counselor, Disability Support Services	Sarmiento, Dawn Margaret V.	21/01	\$ 41,180		NA	21/02	\$ 42,621	NA	
Director, Financial Aid	Manglona-Propst, Daisy	25/03	\$ 53,416		NA	25/04	\$ 55,285	NA	
Director, Human Resources	Masga, Polly	X-1/02	\$ 56,925		NA	X-1/03	\$ 58,917	NA	

Department										
Activity										
Business Unit										
Director, Learning Support Services	Inos, Christine A.	25/02	\$	51,609	NA	25/03	\$	53,416	NA	
Director, Library Prog and Svcs	Pastula, Matthew W.	25/04	\$	55,285	DC	25/05	\$	57,220	DC	
Director, Office of Institutional Effectiveness	Reyes, Vi ma	X-2/01	\$	60,000	NA	X-2/02	\$	62,100	NA	
Director, School of Education	Merar, Roland	37/02	\$	55,946	DC	37/03	\$	57,904	DC	
Executive Director, Tinian Center	Aguon, Maria H.	X-1/01	\$	55,000	DC	X-1/02	\$	56,925	DC	
Executive Secretary I	Sablan, Isabel	20/05	\$	45,048	NA	20/06	\$	45,624	NA	
Executive Secretary I, Board of Regents	Camacho, Helen B.	20/04	\$	43,524	DC	20/05	\$	45,048	DC	
Financial Aid Counselor (OS)	Deleon Guerrero, Vernaliza Y.	29/02	\$	41,987	DC	29/03	\$	43,457	DC	
Financial Aid Specialist II	Manglona, Colleen Genae V.	15/04	\$	34,265	DC	15/05	\$	35,465	DC	
Grants Coordinator	Torres, William Albert	24/02	\$	49,199	NA	24/03	\$	50,921	NA	
Grants Specialist	Foster, Charlie Bell M.	20/01	\$	39,256	DC	20/02	\$	40,630	DC	
Institutional Researcher /Evaluator	Hackskaylc, Lisa	25/03	\$	53,416	DC	25/04	\$	55,285	DC	
Instructor	Larson, Larissa	27/01	\$	43,189	DC	27/02	\$	44,701	DC	
Instructor	Pangelinan, Jesse T.	27/01	\$	43,189	NA	27/02	\$	44,701	NA	
Instructor, Business	Dela Cruz, Jamin Daniel	27/01	\$	43,189	DC	27/02	\$	44,701	DC	
Interim Bookstore Manager	Sablan, Elphidia	20/02	\$	40,630	NA	20/03	\$	42,053	NA	
Interim Compliance Officer, PPMO	Garcés, Odín	22/02	\$	44,710	DC	22/03	\$	46,275	DC	
Interim Department Chair, L&H/Assistant Professor 2	Burrell, Ani	28/01	\$	44,917	DC	28/02	\$	46,489	DC	
Interim Director, Facilities	Lizama, Barnaby Q	X-1/01	\$	55,000	DC	X-1/02	\$	56,925	DC	
Interim Director, Information Technology	Ortiz, Jerome	X-1/01	\$	55,000	DC	X-1/02	\$	56,925	DC	
Interim Director, Marketing & Communications	Travilla, Raynard	25/01	\$	49,864	NA	25/02	\$	51,609	NA	
Interim Director, School of Business	Hunter, Barbara C.	25/02	\$	51,609	NA	25/03	\$	53,416	NA	
Interim Executive Director, Rota Center	Hocog, Diana B.	X-1/01	\$	55,000	DC	X-1/02	\$	56,925	DC	
Library Technician II	Smith, Magiel	16/05	\$	37,202	NA	16/06	\$	38,504	NA	
Media Specialist III	Atalgis, Jesusa C.	15/04	\$	34,265	DC	15/05	\$	35,465	DC	
Network Specialist II	Deleon Guerrero, James	23/03	\$	48,542	NA	23/04	\$	50,241	NA	
Network Specialist III, Learning Technology	Camacho-Renguel, Daisie Mae	24/01	\$	47,535	DC	24/02	\$	49,199	DC	
Personnel Specialist III	Torres, Brian T.	22/02	\$	44,710	NA	22/03	\$	46,275	NA	
Procurement Manager	Cruz, Christina	25/04	\$	55,285	DC	25/05	\$	57,220	DC	
Professor, Psychology	Kline, James T.	31/01	\$	55,604	DC	31/02	\$	55,481	DC	
Program Coordinator I	Sablan, Gregorio	15/04	\$	34,265	NA	15/05	\$	35,465	NA	
Program Coordinator I, Foundation	Sablan, Carla	10/08	\$	30,956	DC	10/09	\$	32,039	DC	
Program Coordinator, Dist Learning Edu	Hunter, William	22/02	\$	44,710	NA	22/03	\$	46,275	NA	
Program Manager II, Student Leadership Coordinator	Cabrera-Manglona, Alexis P.	20/02	\$	40,630	DC	20/03	\$	42,053	DC	
Program Manager III, Student Resources	Tenorio, Kyanna M.	22/01	\$	45,198	DC	22/02	\$	44,710	DC	
Program Manager III, CDI	Sasamoto, Geraldine B.	22/02	\$	44,710	NA	22/02	\$	44,710	NA	
Specialty Instructor I	Aldan, Johnny	27/06	\$	51,295	DB	27/07	\$	53,090	DB	
Specialty Instructor, Nursing	Lee, Brearna	27/03	\$	46,265	NA	27/04	\$	47,884	NA	
Supply Specialist I	Benavente Jennifer Lucia A.	10/02	\$	25,182	NA	10/03	\$	25,064	NA	
Supply Specialist II	Suzuki, Robert	17/04	\$	37,706	DC	17/05	\$	38,025	DC	
Supply Specialist II	Tudela, Keoni	12/02	\$	27,711	NA	12/03	\$	28,681	NA	
Accountant I, Account Payable	Claveria, Maureen V.	16/02	\$	33,554	DC	16/02	\$	35,554	DC	
Accountant II, Accounts										

APPROPRIATIONS FUNDED PERSONNEL SERVICE WORKSHEET FY 2024

Department	Government Corporation								
Activity	Northern Marianas College								
Business Unit	1605								
Project Coordinator, IT	Calvo, Ryan	23/02	\$	46,901		DC	23/02	\$	46,901
Personnel Specialist II	Deala, Mary Antonitte	16/02	\$	33,554		DC	16/02	\$	33,554
President	Deleon Guerrero, Galvin S.	UNG	\$	100,000		DC	UNG	\$	100,000
Registrar	Matsunaga, Isabel P.	18/01	\$	35,675		NA	18/01	\$	35,675
Senior Web & Digital Media Specialist	Buno, Renedel	24/02	\$	49,199		NA	24/02	\$	49,199
Vice President, Administration & Advancement	Elipico, Frank	UNG	\$	85,000		DC	UNG	\$	85,000
LTA: Admin Assistant II, CDI	Ada, Pamela Ann B.	07/02	\$	21,816		NA	07/03	\$	22,579
LTA: Admin Manager IV	Duan, Lili	20/02	\$	40,630		DC	20/03	\$	42,053
LTA: Administrative Assistant III, CJ	Alepuyo, Kaylene C.	09/01	\$	23,194		NA	09/02	\$	24,005
LTA: Administrative Assistant III, SSFA	Johnson, Dawn	09/02	\$	24,006		NA	09/03	\$	24,846
LTA: Director, Office of the President	Bautista, Kevin	X-1/01	\$	55,000		DC	X-1/02	\$	56,925
LTA: Drafter/Building Safety Technician	Castro, Rolando N.	18/04	\$	39,553		DC	18/05	\$	40,938
124			\$	5,693,461	\$0.00			\$	5,848,893

Table 2. Positions Partially Funded by Appropriations

Title - Partially Funded by Appropriations	Incumbent	* FY '23 PAY LEVEL *				* FY '24 PAY LEVEL REQUEST *			
		Grade/S tep	Base Salary (Appropriations)	Base Salary (Federal)	FY 23 Ret. Plan	Grade/S tep2	Base Salary (Appropriation)2	FY 24 Ret. Plan	
*Aquaculture Extension Agent	Ogo, Michael C.	33/04	\$ -	\$ 52,617	DB	33/04	\$ -	DB	
Assistant Professor, ABE	Mafias, Velma I.	35/01	\$ 12,319	\$ 39,011	DC	35/01	\$ 12,319	DC	
Assistant Professor, ABE	Cabrera, Elsie	35/01	\$ 18,992	\$ 32,338	DC	35/01	\$ 18,992	DC	
Director, Capital Improvement Projects	Fusco, Rachel Ann	X-1/04	\$ 30,490	\$ 30,490	DC	X-1/05	\$ 31,557	DC	
4			\$ 61,801	\$ 154,456			\$ 62,868		

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

Table 3. Vacant Positions 100% Funded by Appropriations

Title - Vacant Positions	Note	* FY '23 PAY LEVEL *				* FY '24 PAY LEVEL REQUEST *			
		Grade/S tep	Base Salary (Appropriation)	Base Salary (Federal)	FY 23 Ret. Plan	Grade/S tep2	Base Salary	FY 24 Ret. Plan	
Accountant II, Fund Certification	VICE: Garces, Odin					18/03	\$ 38,216	DC	
Associate Professor	VICE: Hunter, Barbara C.					29/03	\$ 50,040	DC	
Dean, Academic Programs & Services	VICE: Bermudes, Clement					X-4/01	\$ 70,000	DC	
Maintenance Manager	VICE: Lizama, Barnaby Q.					18/06	\$ 42,370	DC	
Marketing Specialist I	VICE: Travilla, Raynard					10/02	\$ 25,182	DC	
Network Specialist III (Systems Administrator)	VICE: Ortiz, Jerome					24/04	\$ 52,703	DC	
Program Coordinator I, Rota Center	VICE: Hocog, Diana B.					14/07	\$ 36,216	DC	
Supply Specialist II	VICE: Sablan, Elphidia					12/02	\$ 27,711	DC	
Associate Professor, Business-Computer App	VACANT (VICE: Cupp, J. William)					30/01	\$ 50,040	DC	
Bookstore Assistant	VACANT (VICE: Elphidia Sablan)					10/02	\$ 25,182	DC	
Computer Lab Assistant	VACANT (VICE: Quitugua, John)					12/04	\$ 29,684	DC	
Counselor, International Student Success	VACANT (VICE: Omojala, Ajike)					21/02	\$ 42,621	DC	
Counselor, Student Success	VACANT (VICE: Torres, Roxanne)					21/02	\$ 42,621	DC	
Database Administrator I	VACANT (VICE: Buno, Renedel)					22/02	\$ 44,710	DC	
Database Administrator II	VACANT (VICE: Marcelo, Dennis A.)					24/02	\$ 49,199	DC	
Department Chair, L&H	VACANT (VICE: Yntema, Sarah)					36/02	\$ 53,332	DC	
Department Chair, SSFA	VACANT (VICE: Sharts, Thomas)					26/02	\$ 53,332	DC	
Director, Enrollment Services	VACANT (VICE: Castro, Manny)					25/04	\$ 55,285	DC	
Director, School of Business	VACANT (VICE: Debra A. Steed)					37/02	\$ 55,945	DC	
Financial Aid Specialist II	VACANT (VICE: Alegre, Roy)					15/02	\$ 31,987	DC	
Grants Specialist	VACANT (VICE: Camacho, Cecilia Patricia)					22/02	\$ 44,710	DC	
Institutional Researcher/Evaluator	VACANT (VICE: Palacios, Keane)					22/02	\$ 44,710	DC	
Instructor, L&H	VACANT (VICE: Murphy, Victoria Rose)					30/01	\$ 50,040	DC	
Instructor, Sociology	VACANT (VICE: Sharts, Thomas)					27/02	\$ 44,701	DC	
Enrollment Communications Specialist (Public Relations Specialist)	VACANT (VICE: Dela Cruz, Fermin John B)					22/01	\$ 43,198	DC	
Personnel Specialist III	VACANT (VICE: Tudela, Roman Franklin M.)					22/03	\$ 46,275	DC	
Program Coordinator II (COVID-19 Stud Outreach)	VACANT (VICE: Pangelinan, Maia)					12/01	\$ 26,774	DC	
Title IX Coordinator, HRO	VACANT (VICE: Bellas, Victoria)					24/02	\$ 49,199	DC	
28			\$ -				\$ 1,225,984		

APPROPRIATIONS FUNDED PERSONNEL SERVICE WORKSHEET FY 2024

Department	Government Corporation								
Activity	Northern Marianas College								
Business Unit	1605								
Table 4. New Positions 100% Funded by Appropriations									
Title - Vacant Positions	Note	Grade/S top	* FY '23 PAY LEVEL *			FY 23 Ret. Plan	* FY '24 PAY LEVEL REQUEST *		
			Base Salary (Appropriation)	Base Salary (Federal)			Grade/S top2	Base Salary	Ret. Plan
Architectural Technician/Project Inspector	VACANT (VICE: NEW)						18/02	\$ 36,923	DC
Content Creator/Graphic Designer, OIA	VACANT (VICE: NEW)						15/02	\$ 31,987	DC
Coordinator, Science/Math	VACANT (VICE: NEW)						27/02	\$ 44,701	DC
Coordinator, Service Learning (OSAL)	VACANT (VICE: NEW)						14/02	\$ 30,493	DC
Counselor	VACANT (VICE: NEW)						21/02	\$ 42,461	DC
Counselor	VACANT (VICE: NEW)						21/02	\$ 42,461	DC
Data Manager, President's Office	VACANT (VICE: NEW)						23/02	\$ 46,901	DC
Data Reporting Analyst, OIE/IT	VACANT (VICE: NEW)						22/02	\$ 44,710	DC
Database Administrator I (Enrollment), IT	VACANT (VICE: NEW)						23/02	\$ 46,901	DC
Enrollment Specialist	VACANT (VICE: NEW)						14/02	\$ 30,493	DC
Instructor, Science/Math	VACANT (VICE: NEW)						27/02	\$ 44,701	DC
IT Support Specialist I-III	VACANT (VICE: NEW)						22/02	\$ 44,710	DC
IT Support Specialist I-III	VACANT (VICE: NEW)						22/02	\$ 44,710	DC
Programmer Analyst, Enrollment	VACANT (VICE: NEW)						22/01	\$ 43,198	DC
Senior Developer, IT	VACANT (VICE: NEW)						22/02	\$ 44,710	DC
Software Support Specialist, IT	VACANT (VICE: NEW)						24/02	\$ 49,199	DC
Training and Development Coordinator, HRO	VACANT (VICE: NEW)						14/02	\$ 30,493	DC
Videographer, OIA	VACANT (VICE: NEW)						15/02	\$ 31,987	DC
18			\$					\$ 731,736	

Table 5. Summary		CURRENT	
WAGES & OTHERS:			
Wages		\$5,911,761	128
Overtime			0
Differentials		\$0	0
Total Wages & Others		\$5,911,761	128
BENEFITS:			
Life Insurance - 1.8%		\$60,617	72
Retirement (DB) - 20%		\$43,803	4
Retirement (DC) - 4%		\$59,985	71
FICA - 6.2%		\$366,529	127
Medicare - 1.45%		\$85,721	126
Health Insurance		\$712,647	89
Subsistence		\$25,200.00	
Total Benefits		\$1,354,502	
TOTAL FTES, PERSONNEL COMPENSATION, & BENEFITS			
FUNDED BY APPROPRIATIONS:		\$7,266,263	128

VACANCIES		
\$	1,225,984	28
\$	-	0
\$	-	0
\$	1,225,984	28
\$	22,068	28
\$	-	0
\$	49,039	28
\$	76,011	28
\$	17,777	28
\$	421,783	28
\$	-	
\$	586,678	
\$	1,812,662	28

NEW		
\$	731,736	18
\$	-	0
\$	-	0
\$	731,736	18
\$	13,171	18
\$	-	0
\$	29,269	18
\$	45,368	18
\$	10,610	18
\$	280,764	18
\$	-	
\$	379,183	
\$	1,110,919	18

Class Code	Object Classification	FY 2021 Budget PL 21-35	FY 2022 Budget PL 22-08	FY 2023 Budget PL 22-22	FY 2024 Budget Request	Governor's FY 2024 Proposal
Revenue:						
	General Fund Allocation					
Total Division Revenues & Subsidies		\$0	\$0	\$0		
a. PERSONNEL						
61090	WAGES / SALARIES-CSC					
61100	WAGES / SALARIES-UNG					
61110	OVERTIME COMPENSATION					
b. FRINGE BENEFITS						
61180	PERSONNEL INSURANCE					
61190	RETIREMENT CONTRIBUTIONS					
61195	401K DC RET. EMPLR. CONTR.					
61196	FICA @ 6.20%					
61200	SUBSISTANCE					
61210	HEALTH INSURANCE PREMIUM					
61220	MEDICARE CONTRIBUTION					
61230	LUMP SUM PAYMENT OF A/L					
61240	WORKMEN'S COMPENSATION					
61260	HOLIDAY PAY					
61299	PERSONNEL APPROPRIATIONS OVERLOAD/ADJUNCT/ADDED DUTIES FACULTY RANKING ADJUSTMENT					
	TOTAL PERSONNEL	\$0	\$0	\$0	\$0	\$0
d. TRAVEL						
62500	TRAVEL				\$49,242	
62500.10	TRANSPORTATION					
62500.20	PER DIEM					
62500.30	SUBSISTENCE					
62500.40	REGISTRATION					
	TOTAL TRAVEL	\$0	\$0	\$0	\$49,242	\$0
e. EQUIPMENT						
63120	EQUIPMENT UNDER \$5000					
64540	MACHINERY, TOOLS & EQUIPMENT					
64550	COMPUTER SYSTEM & EQUIPMENT					
64560	OFFICE EQUIPMENT					
64570	OFFICE FURNITURE & FIXTURES					
64580	VEHICLES - PUB. SVC. & ADMIN.					
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS					
63020	FOOD ITEMS					
63030	FUEL & LUBRICATIONS					
63040	SUPPLIES - OFFICE				\$6,000	
63050	SUPPLIES - OPERATIONS					
	TOTAL SUPPLIES	\$0	\$0	\$0	\$6,000	\$0
g. CONTRACTUAL						
62060	PROFESSIONAL SERVICES				\$50,000	
62080	ADVERTISING				\$1,500	
62250	COMMUNICATIONS					
62260	DUES AND SUBSCRIPTIONS				\$7,000	
62300	PRINTING & PHOTOCOPYING					
62440	RENTAL - OFFICE					
62460	RENTAL-OFFICE EQUIPMENT					
62470	RENTAL-HEAVY EQUIPMENT					
62480	RENTAL - OTHERS					
62660	REPAIRS & MAINTENANCE					
62680	FREIGHT & HANDLING					
62690	PERSONNEL TRAINING COSTS					
62750	CLEANING SERVICES					
	TOTAL CONTRACTUAL	\$0	\$0	\$0	\$58,500	\$0
h. CONSTRUCTION						
64050	BUILDINGS & IMPROVEMENTS					
64280	ARCHITECTURAL & ENGINEERING					
64290	PROJECT INSPECTION					
64320	CONSTRUCTION					
64340	CONTINGENCIES					
64420	DEMOLITION & REMOVAL					
64520	IMPROVEMENTS					
	TOTAL CONSTRUCTION	\$0	\$0	\$0	\$0	\$0
i. OTHER						
62050	OFFICIAL REPRESENTATION				\$1,500	
62290	LICENSES & FEES					
62670	ALL OTHERS BUDGET ONLY	\$50,651	\$50,651	\$50,651	\$7,360	
	ALL OTHERS BUDGET (ARPA)		\$73,523			
62710	UTILITIES-POWER					
62720	UTILITIES-WATER					
62810	MISC Adjustments					
64250	ADMIN & LEGAL EXPENSE					
65400	SCHOLARSHIPS AND GRANTS					
65600	CONTRIBUTIONS AND DONATIONS					
65800	TRANSFERS OUT-GOV'T AGENCY					
	TOTAL OTHERS	\$50,651	\$124,174	\$50,651	\$8,860	\$0
j. Total ("ALL OTHERS") (d-i)		\$50,651	\$124,174	\$50,651	\$122,602	\$0
TOTALS Personnel and All Others		\$50,651	\$124,174	\$50,651	\$122,602	\$0
62070	PUBLIC AUDITOR 1% FEE	\$507	\$1,242	\$507	\$1,226	\$0
Total Division Expenditure Request		\$51,158	\$125,416	\$51,158	\$123,828	\$0

Northern Marianas College
BU 1627 - NMC Board of Regents

Budget Details

Class Code	Object Classification		FY 2024 Budget Request
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		
61100	WAGES / SALARIES-UNG		
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE		
61190	RETIREMENT CONTRIBUTIONS		
61195	401K DC RET. EMPLR. CONTR.		
61196	FICA @ 6.20%		
61200	SUBSISTANCE		
61210	HEALTH INSURANCE PREMIUM		
61220	MEDICARE CONTRIBUTION		
61230	LUMP SUM PAYMENT OF A/L		
61240	WORKMEN'S COMPENSATION		
61260	HOLIDAY PAY		
61299	PERSONNEL APPROPRIATIONS OVERLOAD/ADJUNCT/ADDED DUTIES FACULTY RANKING ADJUSTMENT		
	TOTAL PERSONNEL		\$0
	NUMBER OF POSITIONS		
d. TRAVEL			
		(4) BOR Regular Meetings, (4) BOR Special Meeting, (20) BOR Committee Meetings, (2) BOR Retreat/Summit, National Legislative Summit and WASC Senior Meeting	
62500	TRAVEL		\$49,242
62500.10	TRANSPORTATION		
62500.20	PER DIEM		
62500.30	SUBSISTENCE		
62500.40	REGISTRATION		
	TOTAL TRAVEL		\$49,242
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
64580	VEHICLES - PUB. SVC. & ADMIN		
	TOTAL EQUIPMENT		\$0
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS		
63040	SUPPLIES - OFFICE	General office supplies, Toner Cartridges (\$150 x 6 x 4qtr)	\$6,000
63050	SUPPLIES - OPERATIONS		
	TOTAL SUPPLIES		\$6,000
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES	Legal Services	\$50,000
62080	ADVERTISING	Advertise Board of Regents Regular Meetings and Special Meetings	\$1,500
62250	COMMUNICATIONS		
		Association of Governing Boards (AGB); Association of Community College Trustees (ACCT)	
62260	DUES AND SUBSCRIPTIONS		\$7,000
62300	PRINTING & PHOTOCOPYING		
62440	RENTAL - OFFICE		
62460	RENTAL-OFFICE EQUIPMENT		
62470	RENTAL-HEAVY EQUIPMENT		
62480	RENTAL - OTHERS		
62660	REPAIRS & MAINTENANCE		
62680	FREIGHT & HANDLING		
62690	PERSONNEL TRAINING COSTS		
62750	CLEANING SERVICES		
	TOTAL CONTRACTUAL		\$58,500
h. CONSTRUCTION			
64050	BUILDINGS & IMPROVEMENTS		
64280	ARCHITECTURAL & ENGINEERING		
64290	PROJECT INSPECTION		
64320	CONSTRUCTION		
64340	CONTINGENCIES		
64420	DEMOLITION & REMOVAL		
64520	IMPROVEMENTS		
	TOTAL CONSTRUCTION		\$0
i. OTHER			
62050	OFFICIAL REPRESENTATION	Representation	\$1,500
62290	LICENSES & FEES		
		Honorarium for published meetings (Regular & Special Meetings)	
62670	ALL OTHERS BUDGET ONLY	\$3,360, Board Retreat/Summit \$4,000	\$7,360
	ALL OTHERS BUDGET (ARPA)		
62710	UTILITIES-POWER		
62720	UTILITIES-WATER		
62810	MISC Adjustments		
64250	ADMIN & LEGAL EXPENSE		
65400	SCHOLARSHIPS AND GRANTS		
65600	CONTRIBUTIONS AND DONATIONS		
65800	TRANSFERS OUT-GOV'T AGENCY		
	TOTAL OTHERS		\$8,860
j. Total ("ALL OTHERS") (d-i)			\$122,602
TOTALS Personnel and All Others			\$122,602
62070	PUBLIC AUDITOR 1% FEE		\$1,226
Total Division Expenditure Request			\$123,828

Northern Marianas College

BU 1605a - NMC CREES

Class Code	Object Classification	FY2024 Budget Request	Governor's FY 2024 Proposal
Revenue:			
General Fund Allocation			
Total Division Revenues & Subsidies			
a. PERSONNEL			
61090	WAGES / SALARIES-CSC	\$851,444	
61100	WAGES / SALARIES-UNG		
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE	\$12,314	
61190	RETIREMENT CONTRIBUTIONS	\$5,262	
61195	401K DC RET. EMPLR. CONTR.	\$26,629	
61196	FICA @ 6.20%	\$52,790	
61200	SUBSISTANCE	\$0	
61210	HEALTH INSURANCE PREMIUM	\$209,447	
61220	MEDICARE CONTRIBUTION	\$12,346	
61230	LUMP SUM PAYMENT OF A/L		
61240	WORKMEN'S COMPENSATION		
61260	HOLIDAY PAY		
61299	PERSONNEL APPROPRIATIONS OVERLOAD/ADJUNCT/ADDED DUTIES FACULTY RANKING ADJUSTMENT		
	TOTAL PERSONNEL	\$1,170,231	\$0
	NUMBER OF POSITIONS	43	
d. TRAVEL			
62500	TRAVEL		
62500.10	TRANSPORTATION		
62500.20	PER DIEM		
62500.30	SUBSISTENCE		
62500.40	REGISTRATION		
	TOTAL TRAVEL	\$0	\$0
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
64580	VEHICLES - PUB. SVC. & ADMIN		
	TOTAL EQUIPMENT	\$0	\$0
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS		
63040	SUPPLIES - OFFICE		
63050	SUPPLIES - OPERATIONS		
	TOTAL SUPPLIES	\$0	\$0
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		
62080	ADVERTISING		
62250	COMMUNICATIONS		
62260	DUES AND SUBSCRIPTIONS		
62300	PRINTING & PHOTOCOPYING		
62440	RENTAL - OFFICE		
62460	RENTAL-OFFICE EQUIPMENT		
62470	RENTAL-HEAVY EQUIPMENT		
62480	RENTAL - OTHERS		
62660	REPAIRS & MAINTENANCE		
62680	FREIGHT & HANDLING		
62690	PERSONNEL TRAINING COSTS		
62750	CLEANING SERVICES		
	TOTAL CONTRACTUAL	\$0	\$0
h. CONSTRUCTION			
64050	BUILDINGS & IMPROVEMENTS		
64280	ARCHITECTURAL & ENGINEERING		
64290	PROJECT INSPECTION		
64320	CONSTRUCTION		
64340	CONTINGENCIES		
64420	DEMOLITION & REMOVAL		
64520	IMPROVEMENTS		
	TOTAL CONSTRUCTION	\$0	\$0
i. OTHER			
62050	OFFICIAL REPRESENTATION		
62290	LICENSES & FEES		
62670	ALL OTHERS BUDGET ONLY	\$682,541	
62710	UTILITIES-POWER		
62720	UTILITIES-WATER		
62810	MISC Adjustments		
64250	ADMIN & LEGAL EXPENSE		
65400	SCHOLARSHIPS AND GRANTS		
65600	CONTRIBUTIONS AND DONATIONS		
65800	TRANSFERS OUT-GOVT AGENCY		
	STUDENT EXPENSES		
	TOTAL OTHERS	\$682,541	\$0
j. Total ("ALL OTHERS") (d-i)		\$682,541	\$0
TOTALS Personnel and All Others		\$1,852,772	\$0
62070	PUBLIC AUDITOR 1% FEE	\$18,528	\$0
Total Division Expenditure Request		\$1,871,300	\$0

NMC CREES FUNDED PERSONNEL SERVICE WORKSHEET FY 2024

Department
Activity
Business Unit

Government Corporation
Northern Marianas College
1605a

Title	Last Name	* FY '24 PAY LEVEL *		
		Grade/ Step	Grant Funded Base Salary	FY24 Ret. Plan2
*Aquaculture Extension Agent	Ogo, Michael	33/04	\$ 52,617	DB
Budget Technician	Lazaro, Rosemarie L.	25/01	\$ 33,554	DC
Extension Agent, FCYD	Suzuki Jr., Robert	32/01	\$ 42,555	NA
Extension Agent, FCYD	Tudela, Margarita	32/06	\$ 50,542	DC
Extension Agent, Nutrition & Health	Sikuyan, Ashley Marie G.	32/02	\$ 44,044	DC
Extension Agent, Prog Lead: CHL,EFNEP, & Child Obesity	Coleman, Patricia	33/04	\$ 52,617	NA
Extension Aide II	Deleon Guerrero, Joaquin	12/04	\$ 29,684	DC
Extension Aide II	Lazaro, Rose	12/04	\$ 29,684	DC
Extension Aide II	Palacios, Samson	12/04	\$ 29,684	DC
Extension Aide II, Aquaculture Tinian	Muna, Jacob Blaire A.	12/02	\$ 27,711	NA
Extension Aide III	Omechelang, Polly	16/01	\$ 32,420	DC
Extension Aide III (FCYD)	Mundo, Beda G.	16/02	\$ 33,554	NA
Extension Aide III (FCYD), Rota	Barcinas, Tonica	16/04	\$ 35,944	DC
Media Specialist II	Gatdula, Michaela	08/05	\$ 25,373	NA
Professor/State Prog and Food Sci Leader, Food Sci	Sarker, MD Zaidul Islam	36/10	\$ 70,229	DC
Program Coordinator III	Kintol, Margaret N.	18/02	\$ 36,923	DC
Program Lead: Fam, Youth, & Comm Dev	Belyeu-Camacho, Tayna	31/05	\$ 50,350	NA
Research Assistant II, Agriculture Production Program	Lee, Winnie	12/01	\$ 26,774	NA
Research Assistant, Plant Path & Entom	Joseph, Bill	04/04	\$ 20,245	DC
LTA: Extension Agent, Agroforestry and Food & Nutrition	Deleon Guerrero, Jesse Ray C.	32/02	\$ 44,044	NA
LTA: Research Assistant I	Maratita, Rovien Bo E.	01/01	\$ 15,819	NA
Admin Assistant I-III	VACANT (VICE: Kintol, Margaret N.)	09/02	\$ 24,006	DC
Admin Manager IV	VACANT (VICE: Royal, Bonnie)	20/02	\$ 40,630	DC
Agriculture Research/Extension Agent	VACANT (VICE: Route, Arnold)	32/02	\$ 44,044	DC
Animal Scientist	VACANT (VICE: Turnbull, Dr. Gerald)	36/08	\$ 65,559	DC
Dean, CREES	VACANT (VICE: Kock, Timothy)	X-2/06	\$ 71,261	DC
Entomologist	VACANT (VICE: Stokes, Keith)	36/07	\$ 63,342	DC
Extension Agent, Agriculture	VACANT (VICE: Takai-Nakamura, Sollyann)	32/02	\$ 44,044	DC
Extension Agent, Resrch & Ext Tinian	VACANT (VICE: Duponcheel, Lawrence)	32/02	\$ 44,044	DC
Extension Agent, Rota (Agriculture & Community Development)	VACANT (VICE: Eisenberg, Amy)	32/02	\$ 44,044	DC
Extension Aide I, Saipan	VACANT (VICE: Dela Cruz, Ramon)	01/12	\$ 23,095	DC
Extension Aide II	VACANT (VICE: Tenorio-Diaz, Kathy)	12/01	\$ 26,774	DC
Extension Aide III	VACANT (VICE: Birmingham-Babauta, Samantha)	16/02	\$ 33,554	DC
Extension Aide I-III (FCYD)	VACANT (VICE: Flores, Joan)	14/02	\$ 30,493	DC
Extension Aide I-III, Nutrition & Health	VACANT (VICE: Sikuyan, Ashley Marie G.)	16/02	\$ 33,554	DC
Extension Aide I-III, Rota	VACANT (VICE: Ada-Hocog, Rose)	16/02	\$ 33,554	DC
LTA: Research Assistant I-II, Aquaculture	VACANT (VICE: Buniag, Viktoria F.)	12/02	\$ 27,711	DC
Research Assistant I-II	VACANT (VICE: Camacho, Peter)	12/02	\$ 27,711	DC
Research Assistant, Aquaculture	VACANT (VICE: Ngirmeriil, Alphonsus)	01/04	\$ 17,539	DC
Scientist, Horticulture/Crop	VACANT (VICE: Verma, Virendra)	37/06	\$ 54,199	DC

NMC CREES FUNDED PERSONNEL SERVICE WORKSHEET FY 2024

Department

Activity

Business Unit

Government Corporation
Northern Marianas College
1605a

Title	Last Name	Grade/ Step	* FY '24 PAY LEVEL *	
			Grant Funded Base Salary	FY24 Ret. Plan2
Agricultural Economist	VACANT (VICE: NEW)	36/07	\$ 63,342	DC
Program Manager I-III (Communications Manager)	VACANT (VICE: NEW)	22/02	\$ 44,710	DC
Researcher/Evaluator (Food Science Program)	VACANT (VICE: NEW)	22/06	\$ 51,306	DC
43	Total		\$ 1,702,888	

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

	AMOUNT	FTES
WAGES & OTHERS:		
Wages	\$ 1,702,888	43
Overtime	\$ -	0
Differentials	\$ -	0
Total Wages & Others	\$ 1,702,888	43
BENEFITS:		
Life Insurance - 1.8%	\$ 24,627	43
Retirement (DB) - 20%	\$ 10,523	1
Retirement (DC) - 4%	\$ 53,259	33
FICA - 6.2%	\$ 105,579	39
Medicare - 1.45%	\$ 24,692	39
Health Insurance	\$ 418,894	34
Subsistence	\$ -	0
Total Benefits	\$ 637,575	
TOTAL FEDERAL FUNDED FTES, PERSONNEL COMPENSATION, & BENEFITS:	\$ 2,340,463	43

Class Code	Object Classification	FY2024 Budget Request	Governor's FY 2024 Proposal
Revenue:			
General Fund Allocation			
Total Division Revenues & Subsidies			
a. PERSONNEL			
61090	WAGES / SALARIES-CSC	\$351,937	
61100	WAGES / SALARIES-UNG		
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE	\$1,922	
61190	RETIREMENT CONTRIBUTIONS	\$0	
61195	401K DC RET EMPLR CONTR	\$4,065	
61196	FICA @ 6.20%	\$21,820	
61200	SUBSISTANCE	\$0	
61210	HEALTH INSURANCE PREMIUM	\$35,341	
61220	MEDICARE CONTRIBUTION	\$5,103	
61230	LUMP SUM PAYMENT OF A/L		
61240	WORKMEN'S COMPENSATION		
61260	HOLIDAY PAY		
61299	PERSONNEL APPROPRIATIONS OVERLOAD/ADJUNCT/ADDED DUTIES FACULTY RANKING ADJUSTMENT		
	TOTAL PERSONNEL	\$420,188	\$0
	NUMBER OF POSITIONS	7	
d. TRAVEL			
62500	TRAVEL		
62500.10	TRANSPORTATION		
62500.20	PER DIEM		
62500.30	SUBSISTENCE		
62500.40	REGISTRATION		
	TOTAL TRAVEL	\$0	\$0
e. EQUIPMENT			
63120	EQUIPMENT UNDER \$5000		
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
64580	VEHICLES - PUB SVC & ADMIN		
	TOTAL EQUIPMENT	\$0	\$0
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS		
63040	SUPPLIES - OFFICE		
63050	SUPPLIES - OPERATIONS		
	TOTAL SUPPLIES	\$0	\$0
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		
62080	ADVERTISING		
62250	COMMUNICATIONS		
62260	DUES AND SUBSCRIPTIONS		
62300	PRINTING & PHOTOCOPYING		
62440	RENTAL - OFFICE		
62460	RENTAL-OFFICE EQUIPMENT		
62470	RENTAL-HEAVY EQUIPMENT		
62480	RENTAL - OTHERS		
62660	REPAIRS & MAINTENANCE		
62680	FREIGHT & HANDLING		
62690	PERSONNEL TRAINING COSTS		
62750	CLEANING SERVICES		
	TOTAL CONTRACTUAL	\$0	\$0
h. CONSTRUCTION			
64050	BUILDINGS & IMPROVEMENTS		
64280	ARCHITECTUAL & ENGINEERING		
64290	PROJECT INSPECTION		
64320	CONSTRUCTION		
64340	CONTINGENCIES		
64420	DEMOLITION & REMOVAL		
64520	IMPROVEMENTS		
	TOTAL CONSTRUCTION	\$0	\$0
i. OTHER			
62050	OFFICIAL REPRESENTATION		
62290	LICENSES & FEES		
62670	ALL OTHERS BUDGET ONLY		
62710	UTILITIES-POWER		
62720	UTILITIES-WATER		
62810	MISC Adjustments		
64250	ADMIN & LEGAL EXPENSE		
65400	SCHOLARSHIPS AND GRANTS		
65600	CONTRIBUTIONS AND DONATIONS		
65800	TRANSFERS OUT-GOV'T AGENCY		
	STUDENT EXPENSES		
	TOTAL OTHERS	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$0	\$0
TOTALS Personnel and All Others		\$420,188	\$0
62070	PUBLIC AUDITOR 1% FEE	\$4,202	\$0
Total Division Expenditure Request		\$424,390	\$0

SMALL BUSINESS DEVELOPMENT CENTER PERSONNEL SERVICE WORKSHEET FY 2024

Department Government Corporation
Activity Northern Marianas College
Business Unit 1605b

Title	Last Name	* FY '24 PAY LEVEL *		
		Grade/ Step	Grant Funded Base Salary	FY24 Ret. Plan
CNMI SBDC Network Administrative Office Manager	Hofschneider, Charmaine Rose R.	20/01	\$ 39,256	NA
CNMI SBDC Network Director/Tinian Business Advisor	Borja, Benjamin Huk L.	25/01	\$ 49,864	NA
Network Director, SBDC	Deleon Guerrero, Nadine Rose C.	X-3/01	\$ 65,000	NA
LTA: Associate Network Director/Saipan Business Advisor	Palec, Mercilynn C. K.	X-1/02	\$ 56,925	NA
LTA: CNMI SBDC Network Admin Office Manager, Rota and Tinian	Magofna, Adelpha Lynn K.	20/01	\$ 39,256	NA
LTA: Marketing Manager/Outreach Specialist	Tudela, Roman Franklin M.	22/02	\$ 44,710	DC
Director/Rota Business Advisor	VACANT (VICE: NEW)	X-1/02	\$ 56,925	DC
7	Total		\$ 351,937	

	AMOUNT	FTES
WAGES & OTHERS:		
Wages	\$ 351,937	7
Overtime	\$ -	0
Differentials	\$ -	0
Total Wages & Others	\$ 351,937	7
BENEFITS:		
Life Insurance - 1.8%	\$ 1,922	6
Retirement (DB) - 20%	\$ -	0
Retirement (DC) - 4%	\$ 4,065	2
FICA - 6.2%	\$ 21,820	7
Medicare - 1.45%	\$ 5,103	7
Health Insurance	\$ 35,341	4
Subsistence	\$ -	0
Total Benefits	\$ 68,252	
TOTAL FEDERALL FUNDED FTES, PERSONNEL COMPENSATION, & BENEFITS:	\$ 420,188	7

NMC FEDERALLY FUNDED PERSONNEL SERVICE WORKSHEET FY 2024

Department Government Corporation
Activity Northern Marianas College
Business Unit 1605

		* FY '24 PAY LEVEL *		
Title	Last Name	Grade/ Step	Grant Funded Base Salary	FY24 Ret. Plan
**Assistant Professor, ABE	Cabrera, Elsie	35/01	\$ 32,338	DC
**Assistant Professor, ABE	Mafias, Velma I.	35/01	\$ 39,011	DC
**Director, CIP	Fusco, Rachel Ann	X-1/04	\$ 45,735	NA
Career Counselor (Proa Pathway Partnership)	Alegre, Roy A.	21/02	\$ 42,621	NA
Director, Project PROA	Demazan, Kaelani	25/02	\$ 51,609	DC
Director, UCEDD	Babauta, Eileen A.	25/01	\$ 32,338	DC
Program Coordinator I, ABE	Morales, Leonard	14/07	\$ 36,216	DC
Program Coordinator II, ABE	Palacios, Franklin	12/01	\$ 26,774	DC
Teacher Aide I, ABE	Ngimrekur, Beverly S.	10/03	\$ 26,064	NA
LTA: Associate Director, AHEC	Ogumoro-Uludong, Lescheweisei L.	22/06	\$ 51,305	DC
LTA: Counselor, PROA	Atalig, Johnson A.	21/01	\$ 41,180	DC
LTA: Counselor, Stud Support (Proa Pathway Partnership)	Castrc, Malysa Q.	21/02	\$ 42,621	NA
LTA: Program Manager II, Apprenticeship	Olarte, Alyssia Ashley D.	22/02	\$ 44,710	DC
LTA: Program Coordinator II, UCEDD - BEAM	VACANT (VICE: Sin, Heejung)	12/02	\$ 27,711	DC
LTA: Program Manager I-II, UCEDD	VACANT (VICE: Babauta, Eileen A.)	22/02	\$ 44,710	DC
Administrative Assistant I, UCEDD	VACANT (VICE: NEW)	09/02	\$ 24,006	DC
16	Total		\$ 608,949	

**Position is partially funded by appropriations.

	AMOUNT	FTES
WAGES & OTHERS:		
Wages	\$ 608,949	16
Overtime	\$ -	0
Differentials	\$ -	0
Total Wages & Others	\$ 608,949	16

BENEFITS:		
Life Insurance - 1.8%	\$ 7,237	13
Retirement (DB) - 20%	\$ -	0
Retirement (DC) - 4%	\$ 8,134	7
FICA - 6.2%	\$ 37,755	16
Medicare - 1.45%	\$ 8,830	16
Health Insurance	\$ 87,614	13
Subsistence	\$ -	0
Total Benefits	\$ 149,570	

TOTAL FEDERAL FUNDED FTES,
PERSONNEL COMPENSATION, & BENEFITS: \$ 758,519 16

NORTHERN MARIANAS COLLEGE
FEDERAL PROGRAM BUDGETS
FOR FISCAL YEAR ENDING 09/30/2023
AS OF MARCH 20, 2023

Code	Category	Smith Lever 3(B)-(C) Ext 10/1/21-9/30/26	Smith Lever 3(D) Ext 10/1/21-9/30/26	Research Div- Hatch 10/1/21- 9/30/23	CREES Total	USDA NIFA - Improv Forktail Rabbitfish Prod 7/1/21- 5/31/23	Children's Health Living Center of Excellence Proj end 8/31/23	USDA NIFA - Customized Food Safety Edu 9/1/19- 8/31/23	TAP-CNMI- 2022-13 Mangrove Crab Farming 8/18/22- 9/30/25	USDA Community Facilities - Disaster Grant 7/1/21-9/30/26	Enhance Cross Discip Infra & Train- Admin/Rech 7/1/22-6/30/23	NSF-UH- Partnership for Adv Marine & Environ Sci Training 5/1/20- 4/30/23	NSF-UH- LSAMP 9/1/22- 8/31/23	USDOL-State Apprenticeship Expansion 7/1/20- 6/30/23	CNMI Area Health Edu Center (AHEC) 9/1/22-8/31/23	DHHS Admin on Dev. Disabilities- PBUCEDD 7/1/22-6/30/23	DHHS PBUC Expand Public Health Wldfree 4/1/22-9/30/24	Subtotal
51000	Personnel	1,912,305	103,684	1,813,317	3,829,510	29,469	70,926	2,855	162,000	-	14,643	8,636	4,600	172,800	62,594	160,152	9,192	*****
52000	Travel	-	-	-	-	-	21,298	3,000	24,000	-	15,952	5,000	12,000	17,130	-	11,970	8,377	118,727
52500	Equipment	-	-	-	-	-	-	-	71,000	161,000	-	-	-	-	-	-	-	232,000
53000	Supplies	-	-	-	-	21,320	2,000	-	120,000	-	510	-	5,000	-	595	1,000	2,000	152,425
54000	Contractual	-	-	-	-	33,775	-	-	22,000	-	-	-	-	52,676	21,250	500	2,000	132,201
55000	Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56000	Student Expense	-	-	-	-	-	-	-	-	-	11,173	7,920	16,500	-	9,000	2,250	5,000	51,843
57000	Other	-	-	-	-	14,281	8,689	2,374	44,000	22,300	-	-	5,300	-	8,413	2,431	21,077	129,865
Sub-Total		\$ 1,912,505	\$ 103,688	\$ 1,813,317	\$ 3,829,510	\$ 98,845	\$ 102,913	\$ 8,229	\$ 443,000	\$ 183,300	\$ 42,278	\$ 21,556	\$ 38,100	\$ 249,906	\$ 101,852	\$ 178,303	\$ 47,646	\$ 5,344,438
58000	Indirect Charges	-	-	-	-	-	21,612	1,771	84,840	-	3,382	1,814	7,582	51,094	8,148	14,264	2,354	196,861
Total		\$ 1,912,505	\$ 103,688	\$ 1,813,317	\$ 3,829,510	\$ 98,845	\$ 124,525	\$ 10,000	\$ 527,840	\$ 183,300	\$ 45,660	\$ 23,370	\$ 45,682	\$ 300,000	\$ 110,000	\$ 192,567	\$ 50,000	\$ 5,541,299

		EA%23	ETR23	NAAN23	NPPP23	EF123/EFT123	EF223	EW523	EAI20	ECHIA%	NMS/G% USDOE-NMC	WEDA	WECRED	CIPBVR	NSBDC	CSBH			
		USDOE ABE Admin, Ldrshp, Sec Prog 7/1/22- 9/30/23	USDOE Adult Ed-State Grant Prog (Insular) 7/1/23-9/30/23	USDOE- AANAPISI Proj PROA 10/1/23-9/30/23	USDOE- AANAPISI Pros Pathway Partnership 10/1/22-9/30/23	USDOE Federal PELL & TEACH Grant 7/1/22- 6/30/23	USDOE Fed Suppl Ed Opp Grant Prog 7/1/22- 6/30/23	USDOE Fed Work-Study Prog 7/1/22- 6/30/23	USDOE- Emergency Assist. To Instit of Higher Edu Prog 12/23/19- 9/30/2023	USDOE- CARES HEERF Institutional Aid 5/6/20- 6/30/2023	HEERF Minority Serving Institutions 6/30/2023	US EDA- Workforce Dev and Training Center 12/16/20 12/15/25	US EDA-Center for Research, Extension, & Dev Facility 2/11/21-2/10/26	USDOJ-CIP Bldg V Renovation Project 11/7/18- 9/30/2023	USSBA Small Business Development Center 1/1/22- 12/31/23	USSBA CNMI SBDC Innovation Incubator 9/1/22-8/31/23	DOF CW Fund- US PL110-229 (PL22-22 FY2023)	USDOJ-CIP Compact Impact Fund (PL22-22 FY2023)	
Code	Category																		Total
51000	Personnel	145,506	-	237,235	213,700	-	-	-	217,418	1,254,899	-	320,000	36,477	-	244,720	265,986	600,000	300,000	8,363,319
52000	Travel	54,851	83,051	10,555	104,000	-	-	-	65,000	-	-	10,000	10,000	-	63,618	89,200	-	-	609,004
52500	Equipment	-	-	-	-	-	-	-	1,920,000	1,177,330	-	576,057	553,500	-	30,702	50,000	-	-	4,539,589
53000	Supplies	2,000	-	5,000	2,000	-	-	-	5,000	990,000	39,371	10,000	10,000	-	50,000	30,000	-	-	1,295,796
54000	Contractual	-	-	-	-	-	-	-	3,230,000	850,000	300,000	822,425	1,393,523	-	141,000	140,000	-	-	7,009,149
55000	Construction	-	-	-	-	-	-	-	16,606,337	-	2,000,000	8,926,599	11,158,380	-	-	-	-	-	38,691,316
56000	Student Expense	7,000	-	6,000	160,000	2,713,423	86,168	61,966	-	-	-	-	-	-	-	-	-	-	3,086,400
57000	Other	5,000	-	39,830	20,300	-	-	-	35,000	1,829,665	418,970	16,715	28,400	630,905	129,950	377,208	-	-	3,661,808
Sub-Total		214,359	83,051	298,620	500,000	\$ 2,713,423	\$ 86,168	\$ 61,966	\$ 22,078,756	\$ 6,101,894	\$ 2,758,341	\$ 10,681,796	\$ 13,190,280	\$ 630,905	\$ 659,990	\$ 952,394	\$ 600,000	\$ 300,000	\$ 67,256,381
58000	Indirect Charges	18,640	4,371	-	-	-	-	6,850	-	284,193	-	-	-	-	-	-	-	-	510,896
Total		\$ 232,999	\$ 87,422	\$ 298,620	\$ 500,000	\$ 2,713,423	\$ 92,998	\$ 61,966	\$ 22,362,949	\$ 6,101,894	\$ 2,758,341	\$ 10,681,796	\$ 13,190,280	\$ 630,905	\$ 659,990	\$ 952,394	\$ 600,000	\$ 300,000	\$ 67,767,277

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

- 1) The CREES budget is composed of program grants.
- 2) NIFA Improving Forktail Rabbitfish Production in the CNMI and Micronesia
- 3) NIFA Children's Health Living Center of Excellence Project (CHL Fred System)
- 4) USDA NIFA Customized Food Safety Education
- 5) USDOL Mangrove Crab Farming
- 6) USDA Rural Development -Community Facilities Disaster Grant Implementation
- 7) DHHS National Institutes of Health (NIH) - Enhancing Cross-Disciplinary
- 8) National Science Foundation (NSF) Louis Stokes STEM Pathways and Research Alliance; Islands of Opportunity Alliance
- 9) National Science Foundation (NSF) Partnership for Advance Marine & Environmental Science Training for Pacific Islanders
- 10) USDOL State Apprenticeship Expansion
- 11) HRSA through RCUH - CNMI Area Health Education Center
- 12) DHHS through RCUH - University Center for Excellence in Development Disability
- 13) DHHS PBUC Expanding Public Health Workforce within Disability
- 14) The ABE budget is composed of three program grants
- 15) The USDOE Adult Education-State Grant Training Program funds the islands of Saipan, Palau, Guam and American Samoa.
- 16) The USDOE Asian American & Native American Pacific Islander-Serving Institutions Program funds the Project for the Promotion & Retention of Opportunities for Advancement (PROA)

- 17) The USDOE Asian American & Native American Pacific Islander-Serving Institutions Program funds the Pros Pathway Partnership
- 18) The Pell & Teach Grant represents funding that is awarded to students to pay for tuition and fees expense
- 19) Student Expenses under the Supplemental Education Opportunity Grant is additional award to students to pay for tuition and fees expense.
- 20) USDOE Federal Work-Study Program
- 21) The USDOE Emergency Assistance to Institution of Higher Education Program is used towards reconstruction and recovery.
- 22) The USDOE CARES HEERF Institutional Aid is for costs associated with significant changes to operations delivery of instruction due to COVID
- 23) The USDOE NMC HEERF Minority Serving Institutions expenses associated due to COVID
- 24) The US EDA -NMC Workforce Development Training Center Project
- 25) The US EDA -NMC Center for Research, Extension, and Development Facility
- 26) USDOL-CIP Building V Renovation Project
- 27) US SBA Small Business Development Centers
- 28) US SBA CNMI SBDC Innovation Incubator
- 29) The Commonwealth Workers Fund (PL 110-229)
- 30) USDOL-CIP Compact Impact Fund to defray expenditures associated with health, education, social, and or public safety services provided to FAS citizens
- 31) Travel Category: Program and department related travel is often required by grants and is used for program personnel and or stakeholders to meet grant goals and objectives.
- 32) Contractual Category: Used to fund contractual agreements that help the College meet grant stipulations and objectives
- 33) Others Category: Used to fund various grant related services, fees, and other program project needs

Federal Grants Estimate

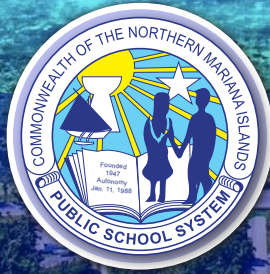
(Please refer to Federal/Sub-Recipient Listing)

CFDA No:

Business Unit:

Description: (* Restricted to Grant Activities and not to be co-mingled with local funds)

Class Code	Object Classification	FY2022 Grant Award Estimate	FY2023 Grant Award Estimate	FY 2024 Grant Award Ave Estimate
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	7,999,475	8,363,319	8,181,397
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance			
61195	401k DC Ret. Emplr Contr.			
61196	FICA Contribution			
61210	Health Insurance Premium			
61220	Medicare Contribution			
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL		\$7,999,475	\$8,363,319	\$8,181,397
d. TRAVEL				
62500	TRAVEL	695,017	609,004	652,011
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	\$695,017	\$609,004	\$652,011
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000	211,530		
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT	283,236	4,539,589	2,411,412
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN	121,184		
	TOTAL EQUIPMENT	\$615,950	\$4,539,589	\$2,411,412
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	178,650	1,295,796	737,223
63050	SUPPLIES - OPERATIONS			
	TOTAL SUPPLIES	\$178,650	\$1,295,796	\$737,223
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	1,127,238	7,009,149	4,068,193
62080	ADVERTISING			
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE			
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	\$1,127,238	\$7,009,149	\$4,068,193
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTURAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION/RENOV/RETROFIT	455,801	38,691,316	19,573,559
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONSTRUCTION	\$455,801	\$38,691,316	\$19,573,559
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	STUDENT EXPENSES	8,326,635	1,814,795	5,070,715
	OTHER	1,179,623	3,661,808	2,420,716
	INDIRECT/ADMIN COST	82,671	510,896	296,783
	TOTAL OTHERS	\$9,588,929	\$5,987,499	\$7,788,214
j. Total ("ALL OTHERS") (d-i)		\$12,661,585	\$58,132,353	\$35,230,612
	Grand Total	\$20,661,060	\$66,495,672	\$43,412,009

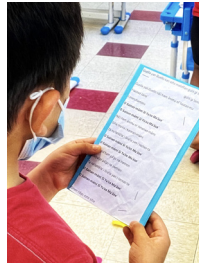


CNMI PUBLIC SCHOOL SYSTEM FISCAL YEAR 2024 BUDGET REQUEST

• Accountability • Responsibility • Transparency



STUDENTS FIRST
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CONTENTS

Page 5	Budget Message
Page 15	Fiscal Year 2024 Budget Request
Page 29	Personnel Budget
Page 77	All Others - Schools Summary
Page 85	All Others - Schools Operating Budget Details
Page 109	All Others - Department Summary
Page 115	All Others - Department Details
Page 137	Capital Improvements
Page 143	Federal Programs
Page 203	Compensation Plan
Page 211	Facts & Figures



BUDGET MESSAGE



COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS PUBLIC SCHOOL SYSTEM

PO BOX 501370, SAIPAN, MP. 96950 • TEL (670) 237-3061 • FAX (670) 664-3845

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Ryan Michael Nuera
Student Representative

April 21, 2023

Honorable Arnold I. Palacios
Governor

Commonwealth of the Northern Mariana Islands
Saipan, MP 96950

Dear Governor Palacios:

On behalf of the Board of Education and the Public School System (PSS), we are pleased to present the PSS Budget Request for FY 2024.

Serving a student population of 9,290 across three islands with 20 school campuses, and a labor force of 91 full time employees, our request establishes the operating budget that will fund PSS' required educational services, supplemented significantly by the last year of funding from the American Rescue Plan Act (ARPA) and regular funding received from federal grants.

The budget request from the general revenue appropriation will be allocated as follows:

	2024 Proposed Budget	2023 Actual	% Inc/(Dec)
General Fund/Revenue	31,569,941	28,896,569	9%
Expenditures			
Personnel	21,709,711	15,053,197	44%
All Others			
School Operations	1,961,260	1,937,950	1%
Others	2,339,273	3,015,291	-22%
Instructional materials	315,697	259,568	22%
Utilities	2,500,000	3,500,000	-29%
Contracts	1,744,000	2,900,000	-40%
Facility Repair and Maintenance	1,000,000	2,230,563	-55%
Total All Others	9,860,230	13,843,372	-29%
Total	31,569,941	28,896,569	9%

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Consistent with prior years, PSS has used its approved funding under the annual appropriation and authorization act to fund its operating budget. The budget request represents a 9% increase over the approved FY 2023 revised budget of \$28,896,569.

We take note that every year PSS is entitled to 25% of general revenue resources under Article XV, Section 1 of the Commonwealth Constitution, and affirmed by the Supreme Court in In re Matter of a Certified Question, 2020 MP 2.

FY 2024 Budget

PSS General Fund Appropriation and ARPA Funding

ARPA sunsets on fiscal year 2024. PSS has an estimated \$22 million under ARPA reserved exclusively for PSS' personnel budget for the upcoming fiscal year, a reduction of \$4 million from FY 2023. The leveraging of ARPA funding for PSS has helped in back filling the substantial budget gap resulting from PSS' annual authorized appropriation for FY 2022 through 2023. ARPA funding has stabilized PSS' financial condition during the past two years of the COVID 19 pandemic alleviating the painful circumstances of the furlough of employees and reduced work week in FY 2020.

For Fiscal Year 2024 general fund budget request, PSS is asking for a total budget of \$31,569,941 from annual general revenue appropriation. Combined with the \$22,000,000 from ARPA funds, the proposed budget for FY 2024 of \$53,569,941, represents an actual decrease of 2% or \$1,326,628, from the FY 2023 budget of \$54,896,569.

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	2024 Proposed Budget	2023 Actual	% Inc/(Dec)
Revenue Sources			
General Fund (GF)	31,569,941	28,896,569	9%
Federal Fund (ARPA)	22,000,000	26,000,000	-15%
Total	53,569,941	54,896,569	-2%
Expenditures			
GF Personnel	21,709,711	15,053,197	44%
ARPA Personnel	22,000,000	26,000,000	-15%
Total	43,709,711	41,053,157	6%
All Others			
School Operations	1,961,260	1,937,197	1%
All others	2,339,273	3,015,291	-22%
Instructional materials	315,697	259,568	22%
Utilities	2,500,000	3,500,000	-29%
Debt			
Service/Contracts	1,744,000	2,900,000	-40%
Facility Repair and Maintenance	1,000,000	2,230,563	-55%
Total All Others	9,860,230	13,843,372	-29%
Total	53,569,941	54,896,569	-2%

Personnel Cost Increase: the Chamorro-Carolinian Language Heritage Studies program

PSS'operating budget is allocated primarily for personnel costs, for employee compensation, and employment benefit costs. The total number of full time employees for FY 2024 is 993. These expenditures account for most of the increases requested annually. For FY 2024, with ARPA funding reduced by \$4 million (from \$26 million to \$22 million), PSS proposes to make up for the shortfall through its general revenue budget.

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A significant portion of the personnel budget increase is for the allocation of additional funding, from \$1.56 million to \$2.5 million, to the Chamorro-Carolinian Language Heritage Studies program (bilingual program). During the course of the current school year, about 20 CCLHS teachers have been certified as highly qualified to teach the program. The investment and support on the CCLHS program is a result of consultations between PSS and the legislature which had urged PSS to expand the bilingual studies program.

Vacant Positions

PSS' proposed budget includes \$1.7 million for vacant positions in several schools and programs including the following:

- Classroom teachers (22);
- Instructors (11); and
- Teacher aides/library aides/bus drivers/maintenance/truant officers (26)

All Others/Non-personnel costs

As ARPA funding phases out in FY 2025, PSS is paring down the All Others budget to a proposed budget of \$9,860,000 million, a reduction by \$3,983,042, or 29%, from FY 2023. Part of the reduction is absorbed by a lower cost for Utilities as the savings from the renewable energy project (solar power system) is phased in over the course of the upcoming fiscal year. The proposed budget for Facility Repair and Maintenance address not only cleaning PSS facilities but also roof repairs, HVAC, playground equipment, and fencing. The allocation for repair and maintenance costs has been significantly reduced to \$1 million as more costly repairs are expected to be completed in the current fiscal year.

Objectives in FY 2024

Building Educator Capacity to Improve Student Learning

PSS maintains its commitment to improve student learning by providing a safe and progressive learning environment in its schools. The FY 2024 Budget that we have presented is designed to ensure that students receive the best education possible through emphasis on staff training and learning opportunities. Included in the Budget Request is expenditure for substitute teachers that will permit regular teaching staff to attend required training and seminars.

The identified funding levels in the Budget Request will continue to provide the schools with the teaching resources, textbooks and instructional materials for curriculum and instructions, along with the cost of classrooms supplies such as Chromebooks, school furniture and other equipment.

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We will continue to invest in providing additional professional development opportunities and training to support teachers and school guidance counselors. The plan for FY 2024 will include training for special education, crisis intervention to ensure safe and caring learning environment, and data-driven programs.

After-School Program

As the CNMI and the rest of the world emerge from the COVID-19 pandemic, the discussion among educators centered on providing an after-school program dedicated to help students develop social emotional learning skills. The after-school program will also encourage students to participate in after school activities in sports, music, arts, theater, and tutoring offered to give students greater access to extracurricular activities.

Strengthening Parent Engagement

The Budget Request will support the PSS' efforts to build parental engagement throughout the school system. This is an outreach program to assist parents in becoming more involved in the education of their children. The program also provides information on career and workforce development, and family literacy workshops.

Summary

As students return to in-person learning, PSS is committed to use its resources to ensure a safe and healthy learning environment for all students and staff. Based on the information compiled during the PSS budget development process, the emphasis for FY 2024 will turn to the training of the frontline personnel, teachers, instructors, aides and school administrators to be more effective in the classroom. After-school programs will be expanded with the goal of reintegrating students into the school environment and providing more opportunities for them to develop social and emotional skills with their peers. PSS also plans to improve its assistance to parents by building on the existing parent network throughout the system.

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The FY 2024 Budget Request is built on a data-driven analysis developed during the PSS budget development process, in which the PSS team reviews staffing pattern allocations, enrollment projections, school allocations, student service and program assessments. Trends in the educational system are also examined as well as the CNMI's current economic condition, and the essential services necessary to support our school system.

As the pandemic enters its fourth year, our priority remains with our students. PSS acknowledges that to fulfill its responsibility, the support of all stakeholders is essential. We will continue to coordinate and collaborate with our stakeholders to ensure that we provide the necessary curriculum and instructional programs and improve public health measures at our schools and facilities.

Respectfully,

Antonio Borja
Chairman
18th State Board of Education

Alfred B. Ada, Ed.D
Commissioner of Education

cc: 18th CNMI State Board of Education Members
23rd Commonwealth Legislature – Senate President
23rd Commonwealth Legislature – Speaker of the House of Representatives

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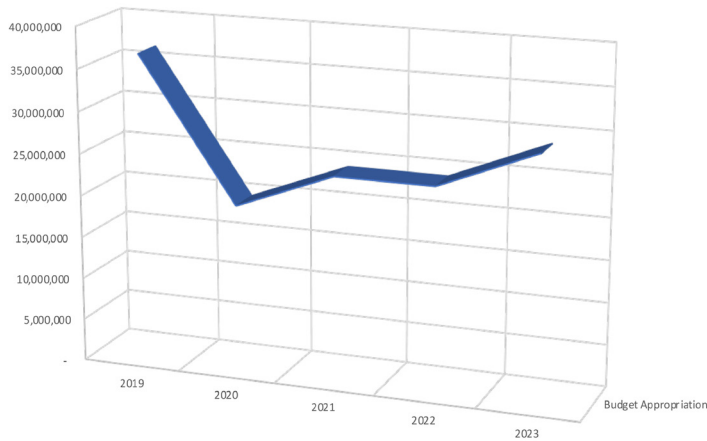
FISCAL YEAR 2024 BUDGET REQUEST

CNMI PUBLIC SCHOOL SYSTEM

FISCAL YEAR 2024 BUDGET REQUEST

The Public School System (PSS) budget request for fiscal year 2024 amounts to \$31,569,941, a 9% increase as compared to the previous fiscal year.

	2024	2023	% Inc/(Dec)
Public School System	31,569,941	28,896,569	9%

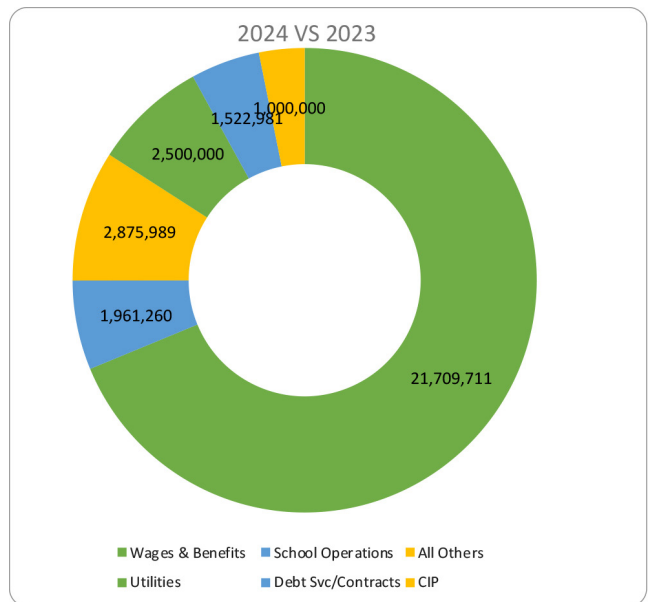


A year on year comparison of the local budget indicates a sharp decrease from the 2019 appropriation of \$36.5 million to the lowest during the five year period at \$19.5 million for fiscal year 2020.

Fiscal Year	Budget Appropriation	% Inc/(Dec)
2019	36,584,013	-24%
2020	19,552,160	-47%
2021	24,117,582	23%
2022	24,077,458	0%
2023	28,896,569	20%

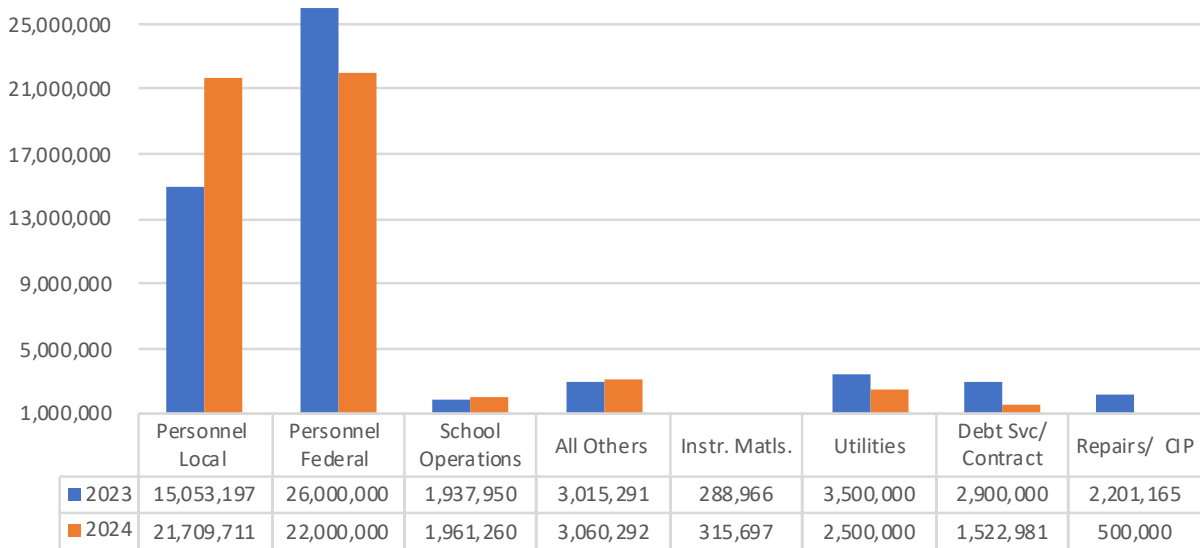
Fiscal year 2024 budget request are broken down into wages and personnel benefits, school operations, utilities, debt service and contracts, capital improvements projects and all other expenses. Salaries and personnel benefits are at 69%, all other operational expenses and utilities both at 8% while school operational expenses, debt service and CIP make up the remaining 23%.

Category	2024 Proposed Budget	2023 Actual	% Inc/(Dec)
Wages & Personnel Benefits	21,709,711	15,053,197	44%
School Operations	1,961,260	1,937,950	1%
All Others	3,375,989	3,304,257	2%
Utilities	2,500,000	3,500,000	-29%
Debt Service/Contracts	1,522,981	2,900,000	-47%
CIP	500,000	2,201,165	-77%
Grand Total	31,569,941	28,896,569	9%



Summary - Local and Federal Funds

	2024 Proposed Budget	2023 Actual	% Inc/(Dec)
Revenue Sources			
General Fund Revenue	31,569,941	28,896,569	9%
Federal Fund Revenue	22,000,000	26,000,000	-15%
Revenue Total	53,569,941	54,896,569	-2%
Expenditures			
General Fund Personnel Expenses	21,709,711	15,053,197	44%
Federal Fund Personnel Expenses	22,000,000	26,000,000	-15%
Personnel Total	43,709,711	41,053,197	6%
All Others			
School Operations	1,961,260	1,937,950	1%
All Others	3,060,292	3,015,291	1%
Instructional Materials	315,697	288,966	9%
Utilities	2,500,000	3,500,000	-29%
Debt Service/Contracts	1,522,981	2,900,000	-47%
CIP	500,000	2,201,165	-77%
All OthersTotal	9,860,230	13,843,372	-29%
Operations Total	53,569,941	54,896,569	-2%



Federal funds received from Education Stabilization Fund and from American Rescue Plan Act (ARPA) enabled PSS to backfill a huge funding gap in the local budget as seen in the table above. During 2023, \$26 million of personnel expenses were subsidized by federal funds. In 2024, \$22 million is set aside for the same purpose. Total funding required to operate PSS amounts to \$53.569 million for fiscal year 2024, a 2% decrease from previous year.

Financial Projection

Using the same local funding level of \$31.5 million for fiscal years 2024 and 2025, PSS projects a budget shortfall once the ARPA funding ends. Without the increase in local funding, cost cutting measures and other financial strategies have to be implemented in order to avert fiscal crisis beginning 2025.

	2023	2024	2025
Revenue Sources			
General Fund Revenue	28,896,569	31,569,941	31,569,941
Federal Fund Revenue	26,000,000	22,000,000	10,000,000
Revenue Total	54,896,569	53,569,941	41,569,941
Expenditures			
General Fund Personnel Expenses	15,053,197	21,709,711	33,709,711
Federal Fund Personnel Expenses	26,000,000	22,000,000	10,000,000
Personnel Total	41,053,197	43,709,711	43,709,711
All Others			
School Operations	1,937,950	1,961,260	1,937,950
All Others	3,015,291	3,060,292	3,015,291
Instructional Materials	259,568	315,697	315,697
Utilities	3,500,000	2,500,000	2,500,000
Debt Service/Contracts	2,900,000	1,522,981	650,000
CIP	2,230,563	500,000	-
All OthersTotal	13,843,372	9,860,230	8,418,938
Operations Total	54,896,569	53,569,941	52,128,649
Budget Shortfall	-	-	(10,558,708)

Board of Education

Category	2024 Proposed Budget	2024 Proposed FTE	2023 Actual	2023 FTE	% Inc/(Dec)
Personnel	164,594	6	-	6	-
All Others	105,000		153,131		-31%
Total	269,594	6	153,131	6	76%

The Board of Education budget request amounts to \$269,594 for fiscal year 2024. Personnel cost amounts to \$164,594 while all other operational expenditures amount to \$105,000.

Personnel Summary

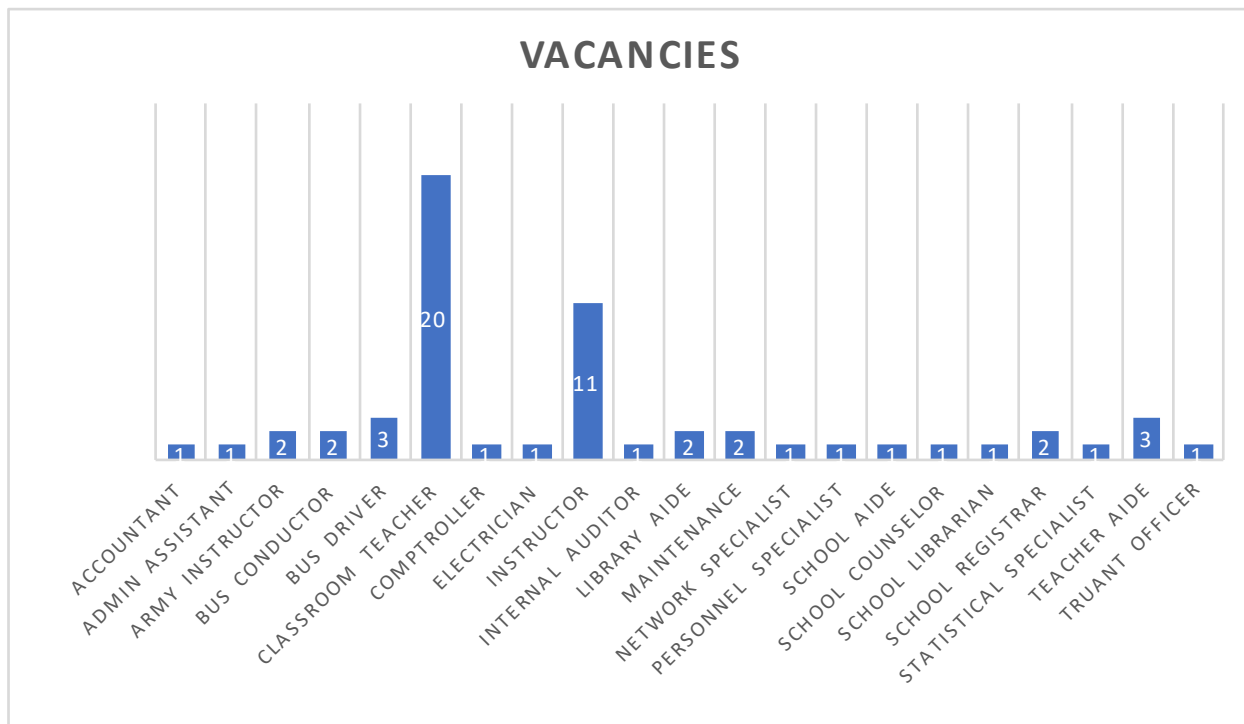
Total FTEs requested for fiscal year 2024 equaled to 993, a 6% increase compared to the previous fiscal year. Vacant FTEs are broken down into schools, departments and positions below.

Personnel Summary	2024 Proposed Budget	2024 Proposed FTE	2023 Actual	2023 FTE	% Inc/(Dec)
Elementary School Subtotal	14,402,087	296	13,941,918	303	3%
Middle School Subtotal	7,198,718	158	6,835,040	143	5%
High School Subtotal	10,905,832	225	10,606,405	223	3%
Special Programs Subtotal	6,749,036	214	5,363,139	147	26%
Administration Subtotal	4,454,038	100	4,306,695	92	3%
Grand Total	43,709,711	993	41,053,197	908	6%

Vacancy Summary

Schools	Certified	Non Certified	Total	Amount
Elementary Schools				
Classroom Teacher	8			257,161
Library Aide		1		22,693
School Librarian		1		45,163
School Registrar		2		45,308
Subtotal	8	4	12	370,325
Middle School				
Library Aide		1		26,674
Teacher Aide		1		21,164
Subtotal	-	2	2	47,838
High School			-	
Classroom Teacher	10			366,762
Truant Officer		1		16,905
School Aide		1		20,548
Maintenance		2		43,230
Subtotal	10	4	14	447,445
Programs & Departments			-	
Bus Driver		3	3	60,059
Bus Conductor		2	2	35,669
Army Instructor	2		2	Per MIP

Programs/Departments	Certified	Non Certified	Total	Amount
Teacher Aide		2		42,381
Classroom Teacher	2			64,265
Instructor	11			321,752
Network Specialist		1		30,359
Internal Auditor		1		75,000
Electrician		1		24,919
Accountant		1		31,614
Comptroller		1		60,000
Administrative Assistant		2		41,096
Personnel Specialist		1		35,084
School Counselor		1		38,747
Statistical Specialist		1		38,747
Subtotal	15	17	32	899,692
Grand Total	33	27	60	1,765,300



New FTE Requests

	# of FTEs	Funded	Not Funded	Total
Schools				
Administrative Asst	1		16,100	16,100
Building Maintenance Worker	1		16,100	16,100
Classroom Teacher	14	321,330	128,532	449,862
Custodial Worker	3		48,300	48,300
Network Specialist	1		31,859	31,859
School Aide	5	32,200	48,300	80,500
School Counselor	2	32,133	32,133	64,266
Librarian	1	32,133		32,133
School Nurse	1	60,000		60,000
Registrar	1		22,654	22,654
Security Guard	1		16,100	16,100
Teacher Aide	12	65,464	131,416	196,880
Truant Officer	1	16,100		16,100
Subtotal	44	559,360	491,494	1,050,854
Programs & Depts.				
Admin Officer	1		19,569	19,569
Bus Driver	1	16,100		16,100
Classroom Teacher	5	191,675		191,675
Education Specialist	1		42,801	42,801
Fire System Technician	1	33,408		33,408
HVAC Trades Specialist	1	33,408		33,408
Instructor	20	582,593		582,593
Network Specialist	1		31,859	31,859
PREP Afterschool Coordinator	1		33,471	33,471
Project Director	1	65,000		65,000
School Counselor	1		32,133	32,133
Teacher Aide	8	127,306		127,306
Trades Specialist	1	33,408		33,408
Subtotal	43	1,082,898	159,833	1,242,731
Grand Total	87	1,642,258	651,327	2,293,585

There are 87 new FTE requests from school and programs for a total of \$2,293,585. However, depending on the funding availability, PSS is proposing to fund \$1,642,258 for fiscal year 2024.

PERSONNEL - BY SCHOOL

	2024 Proposed Budget	2024 Proposed FTE	2023 Actual	2023 FTE	% Inc/(Dec)
Elementary School					
Garapan Elementary School	1,791,175	36	1,754,054	35	2%
Gregorio T Camacho ElemSchool	1,292,505	27	1,253,943	26	3%
Kagman Elementary School	1,675,576	36	1,507,596	30	11%
Koblerville Elementary School	1,625,633	33	1,600,245	35	2%
Oleai Elementary School	1,544,618	35	1,508,637	33	2%
San Vicente Elementary School	2,009,257	38	1,997,893	43	1%
William S Reyes Elementary School	2,160,365	42	2,093,118	46	3%
Sinapalo Elementary School	1,193,970	25	1,164,988	28	2%
Tinian Elementary School	1,108,989	24	1,061,444	27	4%
Subtotal	14,402,087	296	13,941,918	303	3%
Middle School					
Chacha Oceanview Middle School	978,636	22	947,031	19	3%
Dandan Middle School	1,388,640	28	1,348,259	26	3%
Francisco M Sablan Middle School	1,034,958	23	963,111	24	7%
Hopwood Middle School	2,592,052	58	2,472,759	50	5%
Tanapag Middle School	1,204,432	27	1,103,880	24	9%
Subtotal	7,198,718	158	6,835,040	143	5%
High School					
Kagman High School	2,085,932	41	2,001,650	46	4%
Marianas High School	3,477,839	71	3,405,204	70	2%
Saipan Southern High School	2,350,039	50	2,298,323	45	2%
Da'ok Academy	529,642	12	494,033	11	7%
Dr Rita H Inos Jr Sr High School	1,152,414	25	1,118,904	24	3%
Tinian Jr Sr High School	1,309,966	26	1,288,291	27	2%
Subtotal	10,905,832	225	10,606,405	223	3%
Total	32,506,637	679	31,383,362	669	4%

Total School FTEs is 68% of the total FTEs requested for fiscal year 2024.

74% or \$32.5 million of total personnel expenditures represents personnel expenses for all school levels.

PERSONNEL - BY PROGRAMS/DEPARTMENTS

	2024 Proposed Budget	2024 Proposed FTE	2023 Actual	2023 FTE	% Inc/(Dec)
Programs					
Head Start & Early Head Start Prog	151,381	4	91,917	2	65%
CCLHS	2,534,806	73	1,566,529	51	62%
Curriculum & Instructional Services	545,985	12	504,273	10	8%
Immersion Program	217,881	7	19,682	1	1007%
Special Education Program	1,860,469	93	1,749,644	57	6%
Early Intervention Program	92,717	3	85,297	3	9%
Leadership Corp Program	298,752	9	298,752	9	0%
JROTC Program	1,047,046	13	1,047,046	14	0%
Subtotal	6,749,036	214	5,363,139	147	26%
Departments					
Infrastructure Technology	227,801	6	227,801	5	0%
Office of Human Resources	367,423	7	367,423	7	0%
Office of Pupil Transportation	959,985	33	920,533	31	4%
Office of Administrative Services	856,345	16	748,453	13	14%
Office of Finance & Procurement	1,118,696	23	1,118,696	23	0%
Office of Commissioner of Education	488,613	6	488,613	7	0%
Student Support Services	120,012	4	120,012	1	0%
Accountability Research & Evaluation	315,164	5	315,164	5	0%
Subtotal	4,454,038	100	4,306,695	92	3%
Total	11,203,074	314	9,669,835	239	16%

\$11.2 million or 26% of the total personnel costs represent the programs and other departments.

All Others - Summary

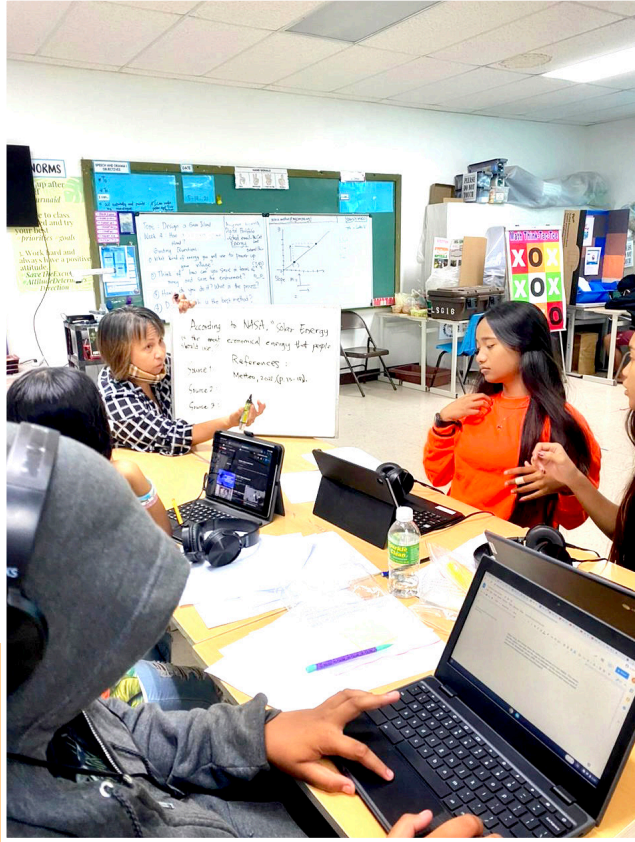
All Others Summary	2024 Proposed Budget	2023 Actual	% Inc/(Dec)
All School Level Subtotal	1,961,260	1,937,950	1%
Special Programs Subtotal	2,670,989	2,644,257	1%
Administration Subtotal	1,205,000	2,861,165	-58%
Fixed Cost Subtotal	4,022,981	6,400,000	-37%
Total	9,860,230	13,843,372	-29%

Fiscal Year 2024 proposed operational budget per school are computed based on student count. For Rota and Tinian schools, the request is computed at \$300 per student while Saipan schools with students below 350 are computed at \$250 per student and \$200 for schools with 350 students and above.

All School Level	Student Count	2024 Proposed Budget	2023 Actual	% Inc/(Dec)
Garapan Elementary School	475	95,000	99,200	-4%
Gregorio T Camacho Elementary	298	74,500	75,000	-1%
Kagman Elementary School	461	92,200	91,000	1%
Koblerville Elementary School	516	103,200	101,800	1%
Oleai Elementary School	358	71,600	71,200	1%
San Vicente Elementary School	505	101,000	101,000	0%
William S Reyes Elementary School	585	117,000	117,000	0%
Sinapalo Elementary School	210	63,000	63,900	-1%
Tinian Elementary School	228	68,400	66,600	3%
Chacha Oceanview Middle School	255	63,750	64,500	-1%
Dandan Middle School	398	79,600	80,400	-1%
Francisco M Sablan Middle School	375	75,000	76,400	-2%
Hopwood Middle School	629	125,800	133,400	-6%
Tanapag Middle School	308	77,000	77,750	-1%
Kagman High School	511	102,200	103,200	-1%
Marianas High School	1,533	306,600	314,400	-2%
Saipan Southern High School	691	138,200	139,400	-1%
Da'ok Academy	62	70,710	25,000	183%
Dr Rita H Inos Jr Sr High School	222	66,600	66,900	0%
Tinian Jr Sr High School	233	69,900	69,900	0%
Total	8,853	1,961,260	1,937,950	1%

	2024 Proposed Budget	2023 Actual	% Inc/(Dec)
Special Programs			
Head Start & Early Head Start Program	721,019	721,018	0%
Chamorro/Carolinian Language Heritage Studies	25,000	25,000	0%
Early Intervention Program	5,000	5,000	0%
Special Education - Local Match	545,000	545,000	0%
E-rate	368,688	368,688	0%
Pupil Transportation (Fuel)	400,000	400,000	0%
Instructional Materials	315,697	288,966	9%
Sports	55,000	55,000	0%
ANA Grant	90,503	90,503	0%
Americorps Program	145,082	145,082	0%
Subtotal	2,670,989	2,644,257	1%
Administration			
Office of the Commissioner of Education	220,000	220,000	0%
Office of Finance & Procurement	70,000	50,000	40%
Office of Administrative Services	25,000	25,000	0%
Office of Human Resources	65,000	65,000	0%
Facilities Development Management	25,000	25,000	0%
Accountability, Research & Evaluation	25,000	25,000	0%
Student & Support Services	50,000	25,000	100%
Curriculum & Instructional Services	25,000	25,000	0%
Pupil Transportation (Repairs & Oper.)	125,000	125,000	0%
State Infrastructure	65,000	65,000	0%
ITDE	10,000	10,000	0%
Repairs & Maintenance/CIPs	500,000	2,201,165	-77%
Subtotal	1,205,000	2,861,165	-58%
Fixed Cost			
Contracts	1,378,981	2,756,000	-50%
Utilities	2,500,000	3,500,000	-29%
Debt Repayment	144,000	144,000	0%
Total	4,022,981	6,400,000	-37%
Grand Total - Programs & Depts.	7,898,970	11,905,422	-34%

Budget request for all programs and departments amount to \$7.898 million. The amount includes required local match for Headstart and Early Headstart and other grants, maintenance of financial support for Special Education, and other operational expenditures needed by various programs and departments.



PERSONNEL BUDGET

PERSONNEL BUDGET SUMMARY
03.20.23

Schools	Current FY 2023 Budget							FY 2024 PROPOSAL						
	Gross	Medicare 1.45%	GHLI	Retirement Contribution 30-37.39%	401 K 4%	FICA 6.2%	Total	Gross	Medicare 1.45%	GHLI	Retirement Contribution 30-37.39%	401 K 4%	FICA 6.2%	Total
GES	1,429,223	20,724	181,017	21,151	13,328	88,612	1,754,054	1,463,706	21,224	181,017	21,151	13,328	90,750	1,791,175
GTC	999,146	14,488	164,066	-	14,295	61,947	1,253,943	1,034,968	15,007	164,066	-	14,295	64,168	1,292,505
OES	1,255,894	18,210	136,214	-	20,454	77,865	1,508,637	1,289,318	18,695	136,214	-	20,454	79,938	1,544,618
SVS	1,639,792	23,777	191,375	21,151	20,131	101,667	1,997,893	1,650,348	23,930	191,375	21,151	20,131	102,322	2,009,257
KagES	1,292,678	18,744	106,168	-	9,860	80,146	1,507,596	1,448,721	21,006	106,168	-	9,860	89,821	1,675,576
WSR	1,709,114	24,782	192,313	42,301	18,643	105,965	2,093,118	1,771,582	25,688	192,313	42,301	18,643	109,838	2,160,365
KoES	1,365,656	19,802	104,810	-	25,306	84,671	1,600,245	1,389,240	20,144	104,810	-	25,306	86,133	1,625,633
TMS	872,850	12,656	129,777	21,151	13,329	54,117	1,103,880	966,256	14,011	129,777	21,151	13,329	59,908	1,204,432
FMSMS	785,403	11,388	104,420	-	13,204	48,695	963,111	852,145	12,356	104,420	-	13,204	52,833	1,034,958
DMS	1,102,451	15,986	151,826	-	9,645	68,352	1,348,259	1,139,962	16,529	151,826	-	9,645	70,678	1,388,640
HMS	1,960,469	28,427	294,459	22,018	45,836	121,549	2,472,759	2,071,285	30,034	294,459	22,018	45,836	128,420	2,592,052
COVMS	780,460	11,317	85,359	9,289	12,218	48,389	947,031	809,819	11,742	85,359	9,289	12,218	50,209	978,636
TES	870,511	12,622	107,576	-	16,763	53,972	1,061,444	914,677	13,263	107,576	-	16,763	56,710	1,108,989
SNP	944,201	13,691	126,292	-	22,264	58,540	1,164,988	971,123	14,081	126,292	-	22,264	60,210	1,193,970
RHI	848,111	12,298	157,429	31,781	16,702	52,583	1,118,904	879,240	12,749	157,429	31,781	16,702	54,513	1,152,414
TJSHS	1,007,379	14,607	187,835	-	16,013	62,457	1,288,291	1,027,514	14,899	187,835	-	16,013	63,706	1,309,966
SSHS	1,887,089	27,363	228,821	-	38,050	117,000	2,298,323	1,935,130	28,059	228,821	-	38,050	119,978	2,350,039
MHS	2,762,717	40,059	351,132	35,034	44,973	171,288	3,405,204	2,830,190	41,038	351,132	35,034	44,973	175,472	3,477,839
KHS	1,624,032	23,548	202,049	21,151	30,179	100,690	2,001,650	1,702,325	24,684	202,049	21,151	30,179	105,544	2,085,932
TOTAL	25,137,176	364,489	3,202,937	225,027	401,195	1,558,505	30,889,329	26,147,549	379,139	3,202,937	225,027	401,195	1,621,148	31,976,995
Special Programs	Current FY 2023 Budget							FY 2024 PROPOSAL						
	Gross	Medicare 1.45%	GHLI	Retirement Contribution 30-37.39%	401 K 4%	FICA 6.2%	Total	Gross	Medicare 1.45%	GHLI	Retirement Contribution 30-37.39%	401 K 4%	FICA 6.2%	Total
Pupil Trans	771,588	11,188	83,510	-	6,409	47,838	920,533	808,236	11,719	83,510	-	6,409	50,111	959,985
JROTC	922,681	13,379	44,372	-	9,408	57,206	1,047,046	922,681	13,379	44,372	-	9,408	57,206	1,047,046
Special Education	1,484,065	21,519	140,036	-	12,012	92,012	1,749,644	1,587,014	23,012	140,036	-	12,012	98,395	1,860,469
Early Intervention	78,726	1,142	528	-	-	-	85,297	85,638	1,242	528	-	-	5,310	92,717
Head Start	84,134	1,220	373	-	974	5,216	91,917	139,372	2,021	373	-	974	8,641	151,381
Da'Ok	411,747	5,970	43,282	-	7,505	25,528	494,033	444,825	6,450	43,282	-	7,505	27,579	529,642
CCLHS	1,305,335	18,927	160,475	-	861	80,931	1,566,529	2,204,803	31,970	160,475	-	861	136,698	2,534,806
Immersion Program	18,283	265	-	-	-	1,134	19,682	202,398	2,935	-	-	-	12,549	217,881
Leadership Corp	265,414	3,849	10,177	-	2,856	16,456	298,752	265,414	3,849	10,177	-	2,856	16,456	298,752
Infrastructure Technology	201,440	2,921	10,951	-	-	12,489	227,801	201,440	2,921	10,951	-	-	12,489	227,801
TOTAL	5,543,413	80,379	493,703	-	40,026	338,811	6,501,233	6,861,821	99,496	493,703	-	40,026	425,433	7,920,479
Admin	Current FY 2023 Budget							FY 2024 PROPOSAL						
	Gross	Medicare 1.45%	GHLI	Retirement Contribution 30-37.39%	401 K 4%	FICA 6.2%	Total	Gross	Medicare 1.45%	GHLI	Retirement Contribution 30-37.39%	401 K 4%	FICA 6.2%	Total
BOE	182,058	2,640	15,598	-	-	11,288	211,584	275,864	4,000	15,598	-	-	17,104	312,566
COE	415,815	6,029	37,588	-	3,400	25,781	488,613	415,815	6,029	37,588	-	3,400	25,781	488,613
Admin Services	619,470	8,982	75,545	-	6,049	38,407	748,453	719,694	10,436	75,545	-	6,049	44,621	856,345
F&B	866,847	12,569	174,864	-	10,871	53,745	1,118,696	866,847	12,569	174,864	-	10,871	53,745	1,118,696
HRO	308,961	4,480	33,296	-	1,530	19,156	367,423	308,961	4,480	33,296	-	1,530	19,156	367,423
SSS	108,196	1,569	819	-	2,720	6,708	120,012	108,196	1,569	819	-	2,720	6,708	120,012
OCI	430,000	6,235	36,979	-	4,400	26,660	504,273	468,747	6,797	36,979	-	4,400	29,062	545,985
ARE	270,191	3,918	16,917	-	7,386	16,752	315,164	270,191	3,918	16,917	-	7,386	16,752	315,164
AmeriCorp	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3,201,538	46,422	391,407	-	36,356	198,495	3,874,219	3,434,315	49,798	391,407	-	36,356	212,928	4,124,803
GRAND TOTAL	33,882,127	491,291	4,088,048	225,027	477,576	2,095,811	41,264,781	36,443,685	528,433	4,088,048	225,027	477,576	2,259,508	44,022,277

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING
Saipan Southern High School

Date: March 20, 2023
Account No.: 111058

				Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent		Grade Step	Base Salary	Grade Step	Base Salary				
Admin/Support:											
PSS #521	School Principal III	DelaCruz V		Ungr	85,000	Ungr	85,000	384	32	131	-
PSS #522	Vice Principal I	Sakai A		Ungr	63,000	Ungr	63,000	-	-	-	-
PSS #523	School Counselor	Mendiola A S		Ungr	40,196	Ungr	40,196	-	26	62	-
PSS #524	School Counselor	Benavente D		Ungr	54,994	Ungr	54,994	-	32	85	-
PSS #525	School Counselor	Taman J		Ungr	40,196	Ungr	40,196	-	26	-	-
PSS #526	School Librarian	Ajoste R		Ungr	76,530	Ungr	76,530	187	32	-	-
PSS #527	School Registrar	Apatang V		Ungr	23,660	Ungr	23,660	-	15	36	-
PSS #921	School Aide	Rayphand L		01/08	22,654	01/08	22,654	187	-	-	-
PSS #900	School Aide	Sagun M		01/01	16,100	01/01	16,100	-	-	-	-
PSS #863	School Aide	Vacant (v.Castro C)		01/06	20,548	01/06	20,548	-	-	-	-
PSS #528	Administrative Officer	Maratita R		Ungr	36,046	Ungr	36,046	187	23	-	-
PSS #529	Administrative Assistant	Guinto D		Ungr	26,060	Ungr	26,060	-	-	-	-
PSS #530	Truant Officer	Camacho P		01/08	22,654	01/08	22,654	-	14	35	-
PSS #531	Building Maintenance Worker	Blanca R		01/08	22,654	01/08	22,654	-	-	-	-
PSS #532	Building Maintenance Worker	Vacant (v.Tmlchol F)		01/05	19,570	01/08	22,654	-	-	-	-
PSS #533	Custodial Worker	Manzano R		02/07	22,654	02/07	22,654	187	-	-	-
	School Aide	NEW FTE REQUEST			0		0	-	-	-	-
Highly Qualified:											
PSS #534	Classroom Teacher	Lizama N**		Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #535	Classroom Teacher	Rasa M		Ungr	56,569	Ungr	56,569	600	32	-	-
PSS #536	Classroom Teacher	Sablan S		Ungr	44,288	Ungr	44,288	187	28	-	-
PSS #537	Classroom Teacher	Rabauliman L**		Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #538	Classroom Teacher	Adsit R		Ungr	44,288	Ungr	44,288	187	-	68	-
PSS #539	Classroom Teacher	Vacant (v.Mendez-Arriola V)		Ungr	37,242	Ungr	37,242	-	-	-	-
PSS #540	Classroom Teacher	Muna P R		Ungr	29,444	Ungr	32,133	187	19	-	-
PSS #541	Classroom Teacher	Page M		Ungr	52,066	Ungr	52,066	384	-	80	-
PSS #542	Classroom Teacher	San Nicolas S		Ungr	46,082	Ungr	46,082	600	29	-	-
PSS #543	Classroom Teacher	Miura D		Ungr	76,530	Ungr	76,530	-	32	118	-
PSS #544	Classroom Teacher	Aniciete J G		Ungr	56,566	Ungr	56,566	600	32	115	-
PSS #545	Classroom Teacher	Rey M		Ungr	32,133	Ungr	32,133	187	-	-	-
PSS #546	Classroom Teacher	Weaver J		Ungr	54,994	Ungr	54,994	600	32	85	-
PSS #547	Classroom Teacher	Esmundo F		Ungr	40,196	Ungr	40,196	384	-	62	-
PSS #548	Classroom Teacher	Starkey R		Ungr	37,242	Ungr	37,242	187	-	-	-
PSS #549	Classroom Teacher	Vacant (v.Duenas V)		Ungr	40,196	Ungr	40,196	-	-	-	-
PSS #550	Classroom Teacher	Vacant (v.Hoyt L)		Ungr	32,133	Ungr	32,133	-	-	-	-
PSS #551	Classroom Teacher	Ada-DLGuerrero V		Ungr	56,569	Ungr	56,569	600	32	-	-
PSS #552	Classroom Teacher	Camacho K E		Ungr	49,410	Ungr	49,410	600	31	99	-
PSS #553	Classroom Teacher	Calvo F		Ungr	49,410	Ungr	49,410	-	-	-	-
PSS #554	Classroom Teacher	Mercado M		Ungr	49,410	Ungr	49,410	-	31	111	-
PSS #555	Classroom Teacher	Miura P		Ungr	56,569	Ungr	56,569	-	32	140	-
PSS #556	Classroom Teacher	Tudela D		Ungr	40,196	Ungr	40,196	187	-	-	-
PSS #557	Classroom Teacher	Podziewski K		Ungr	56,569	Ungr	56,569	187	32	87	-
PSS #66	Instructor	Kiyoshi J O		Ungr	30,289	Ungr	30,289	-	19	-	-
PSS #558	Classroom Teacher	Camacho G		Ungr	32,133	Ungr	32,133	187	-	-	-
PSS #559	Classroom Teacher	Mettao SJ		Ungr	41,745	Ungr	41,745	-	-	81	-
PSS #560	Classroom Teacher	Masga L**		Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #561	Teacher Aide	Villagomez N		Ungr	23,660	Ungr	23,660	-	-	38	-
PSS #562	Teacher Aide	Deleon Guerrero E		II/03	20,156	II/05	22,224	600	-	-	-
PSS #329	Teacher Aide	Shimizu E		I/05	20,156	I/05	20,156	600	23	31	-
	Teacher Aide	NEW FTE REQUEST			0		0	-	-	-	-
	Classroom Teacher	NEW FTE REQUEST			0	Ungr	32,133	-	-	-	-
Total Personnel Compensation					1,887,089		1,935,130	\$ 8,202.42	\$ 598.40	\$ 1,463.48	\$ -
Personnel Benefits:											
Medicare - 1.45%					27,363		28,059				
GHLI					228,821		228,821				
Retirement Contribution - 30-37.39%					0		0				
401A Contribution - 4%					38,050		38,050				
FICA - 6.2%					117,000		119,978				
Total Personnel Benefits					411,234		414,909				
Total Personnel Compensation and Benefits					2,298,323		2,350,039				

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Marianas High School

Date: March 20, 2023
Account No.: 111055

			Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent	Grade Step	Base Salary	Grade Step	Base Salary				
Admin/Support:										
PSS #797	School Principal III	Aguon J	Ungr	80,000	Ungr	80,000	187	-	123	-
PSS #358	Vice Principal I	Orsini A	Ungr	65,000	Ungr	65,000	187	-	-	-
PSS #52	Vice Principal II	Rdiall M S	Ungr	70,000	Ungr	70,000	600	32	-	-
PSS #879	Vice Principal	Basa P	Ungr	65,000	Ungr	65,000	-	-	100	-
PSS #565	School Counselor	Manglona K	Ungr	41,745	Ungr	41,745	-	27	-	-
PSS #566	School Counselor	Santos M	Ungr	37,242	Ungr	37,242	-	-	-	-
PSS #608	School Counselor	Attao A	Ungr	32,133	Ungr	32,133	-	20	-	-
PSS #567	School Counselor	Masaharu Jr., P**	Ungr	29,444	Ungr	32,133	187	-	-	-
PSS #568	School Counselor	Cabrera D M	Ungr	32,133	Ungr	32,133	187	-	-	-
PSS #878	School Counselor	Aldan M	Ungr	32,133	Ungr	32,133	600	-	49	-
PSS #880	School Counselor	Race G	Ungr	32,133	Ungr	32,133	187	-	49	-
PSS #158	School Librarian	Hill-Beyer N	Ungr	49,410	Ungr	49,410	600	-	144	-
PSS #570	Administrative Officer	San Nicolas C	Ungr	28,898	Ungr	28,898	384	19	-	-
PSS #571	School Aide	Matagolai E	01/01	16,100	01/01	16,100	-	-	-	-
PSS #572	Administrative Assistant	Iakopo P	01/03	19,570	01/08	22,654	-	-	-	-
PSS #573	School Aide	Fitial E	Ungr	26,060	Ungr	26,060	-	16	-	-
PSS #574	School Aide	Mendiola R T	01/02	16,905	01/06	20,548	-	-	-	-
PSS #575	School Aide	Alepuyo R J	01/08	22,654	01/08	22,654	600	14	-	-
PSS #576	School Aide	Norita E	03/03	19,569	03/04	22,654	-	-	-	-
PSS #577	School Aide	Inton N	01/08	22,654	01/08	22,654	187	14	-	-
PSS #578	School Aide	Del Rosario Jr H	01/08	22,654	01/08	22,654	187	-	-	-
PSS #260	School Aide	Deleon Guerrero P	1/01	16,100	01/01	16,100	-	-	-	-
PSS #579	Building Maintenance Worker	Prado A	01/04	18,638	01/08	22,654	187	-	-	-
Highly Qualified:										
PSS #580	Classroom Teacher	Quiambao A	Ungr	37,242	Ungr	37,242	384	-	57	-
PSS #581	Classroom Teacher	Winkfield J	Ungr	37,242	Ungr	37,242	-	-	57	-
PSS #582	Classroom Teacher	Digno J	Ungr	32,133	Ungr	32,133	-	-	49	-
PSS #583	Classroom Teacher	Ham SJ	Ungr	49,410	Ungr	49,410	187	-	-	-
PSS #584	Classroom Teacher	Doculan M	Ungr	76,530	Ungr	76,530	-	32	118	-
PSS #585	Instructor	Aguilar G	Ungr	46,767	Ungr	46,767	384	-	72	-
PSS #586	Classroom Teacher	Mercado E	Ungr	54,994	Ungr	54,994	384	32	103	-
PSS #587	Classroom Teacher	Ayuyu J	Ungr	32,133	Ungr	32,133	187	20	49	-
PSS #588	Classroom Teacher	Rother J	Ungr	49,410	Ungr	49,410	187	-	76	-
PSS #589	Classroom Teacher	Vergara A**	Ungr	29,444	Ungr	32,133	187	19	-	-
PSS #590	Classroom Teacher	Cabrera J	Ungr	37,242	Ungr	37,242	187	-	-	-
PSS #591	Classroom Teacher	Podziewski M	Ungr	37,242	Ungr	37,242	600	26	62	-
PSS #592	Classroom Teacher	Dela Cruz M	Ungr	37,242	Ungr	37,242	-	-	-	-
PSS #593	Classroom Teacher	Duco J	Ungr	32,133	Ungr	32,133	187	-	-	-
PSS #594	Classroom Teacher	Feger J	Ungr	44,288	Ungr	44,288	384	28	-	637
PSS #595	Classroom Teacher	Wollak D	Ungr	52,066	Ungr	52,066	187	-	80	-
PSS #596	Classroom Teacher	Taflinger C	Ungr	34,563	Ungr	34,563	600	-	-	-
PSS #597	Classroom Teacher	Vacant (v.Wood-Saunders C)	Ungr	34,563	Ungr	34,563	-	-	-	-
PSS #598	Classroom Teacher	Poole L	Ungr	37,242	Ungr	37,242	-	-	57	-
PSS #599	Classroom Teacher	Chipwelong R	Ungr	40,196	Ungr	40,196	-	-	-	-
PSS #600	Classroom Teacher	Dela Cruz J	Ungr	43,454	Ungr	43,454	-	-	-	-
PSS #601	Classroom Teacher	Inos A**	Ungr	29,444	Ungr	32,133	600	-	-	-
PSS #602	Classroom Teacher	Woodruff S	Ungr	64,721	Ungr	64,721	-	32	-	-
PSS #603	Classroom Teacher	Cepeda C**	Ungr	29,444	Ungr	29,444	-	-	-	-
PSS #604	Classroom Teacher	Ramsey Q**	Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #605	Classroom Teacher	Iramk L B S	Ungr	56,569	Ungr	56,569	384	32	-	-
PSS #606	Classroom Teacher	Taisacan M	Ungr	54,994	Ungr	54,994	600	32	85	-
PSS #607	Classroom Teacher	Penaroyo-Arriola R	Ungr	44,289	Ungr	44,289	187	-	68	-
PSS #609	Classroom Teacher	Spaeth R	Ungr	45,163	Ungr	45,163	-	-	-	-
PSS #610	Classroom Teacher	Torres D	Ungr	49,410	Ungr	49,410	600	-	-	711
PSS #611	Classroom Teacher	Talon M	Ungr	32,133	Ungr	32,133	-	-	-	-
PSS #612	Classroom Teacher	Muna C**	Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #613	Classroom Teacher	Glenn J	Ungr	49,410	Ungr	49,410	-	-	71	-
PSS #614	Classroom Teacher	Xu J J	Ungr	32,133	Ungr	32,133	187	-	-	-
PSS #615	Classroom Teacher	Garcia M	Ungr	49,410	Ungr	49,410	187	-	-	-
PSS #616	Classroom Teacher	Beck A	Ungr	40,196	Ungr	40,196	187	-	62	-
PSS #617	Classroom Teacher	Sablan P	Ungr	40,196	Ungr	40,196	187	-	-	-
PSS #618	Classroom Teacher	Arceles A**	Ungr	29,444	Ungr	32,133	187	-	-	-
PSS #619	Classroom Teacher	Benjamin N	Ungr	40,196	Ungr	40,196	-	26	-	-
PSS #620	Classroom Teacher	Camacho K	Ungr	32,133	Ungr	32,133	187	-	-	-
PSS #621	Instructor	Yangirelit A A	Ungr	49,395	Ungr	49,395	600	31	76	-
PSS #622	Classroom Teacher	Pangelinan C**	Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #623	Classroom Teacher	Aldan D	Ungr	56,569	Ungr	56,569	-	32	87	-

PSS #624	Classroom Teacher	Feliciano M	Ungr	37,242	Ungr	37,242	187	-	-	-
PSS #865	Classroom Teacher	Vacant (v.Huevos J**)	Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #625	Teacher Aide	Santos F	Ungr	25,408	Ungr	25,408	-	17	-	-
PSS #626	Teacher Aide	Angeles V	Ungr	23,660	Ungr	23,660	187	15	-	-
PSS #875	Teacher Aide	Balmonite J	III/02	21,164	III/02	21,164	187	-	-	-
PSS #874	Teacher Aide	Calvo II D	II/01	18,283	II/01	18,283	-	-	-	-
PSS #777	Teacher Aide	Yanto J	II/05	22,224	II/05	22,224	-	-	34	-
	Classroom Teacher	NEW FTE REQUEST		0	Ungr	32,133	-	-	-	-
Total Personnel Compensation				<u>2,762,717</u>	<u>2,830,190</u>	\$ 12,992.69	\$ 512.40	\$ 1,729.73	\$ 1,347.45	
Personnel Benefits:										
Medicare - 1.45%				40,059	41,038					
GHIL				351,132	351,132					
Retirement Contribution - 30-37.39%				35,034	35,034					
401A Contribution - 4%				44,973	44,973					
FICA - 6.2%				<u>171,288</u>	<u>175,472</u>					
Total Personnel Benefits				<u>642,487</u>	<u>647,649</u>					
Total Personnel Compensation and Benefits				<u>3,405,204</u>	<u>3,477,839</u>					

**COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING**

Kagman High School

Date: March 20, 2023 Account No.: 111057				Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent		Grade Step	Base Salary	Grade Step	Base Salary				
Admin/Support:											
PSS #627	School Principal	Jones B Jr		Ungr	75,000	Ungr	75,000	600	32	115	-
PSS #628	Vice Principal	Bondoc F		Ungr	61,000	Ungr	61,000	-	-	-	-
PSS #629	Vice Principal	Norita S		Ungr	65,000	Ungr	65,000	600	32	100	-
PSS #630	School Counselor	Villagomez J		Ungr	40,196	Ungr	40,196	600	-	-	-
PSS #631	School Counselor	Kiyoshi J Jr		Ungr	40,196	Ungr	40,196	187	-	-	-
PSS #632	School Counselor	Biado C		Ungr	37,242	Ungr	37,242	384	24	63	-
PSS #633	School Librarian	Omes M		Ungr	56,569	Ungr	56,569	-	-	105	-
PSS #634	School Registrar	Babauta B		Ungr	29,004	Ungr	29,004	-	19	-	-
PSS #635	School Aide	Russell R		Ungr	20,548	Ungr	20,548	187	-	-	-
PSS #636	School Aide	Romolor R		Ungr	25,405	Ungr	25,405	-	16	-	-
PSS #637	Administrative Assistant	Borja S		01/08	22,654	01/08	22,654	-	-	-	-
PSS #638	Truant Officer	Nekai C Q		01/06	20,548	01/08	22,654	187	14	-	-
PSS #639	Truant Officer	Guevarra R		Ungr	23,660	Ungr	23,660	-	15	-	-
PSS #640	Building Maintenance Worker	Tudela RD		01/01	16,100	01/08	22,654	-	14	-	-
PSS #641	Building Maintenance Worker	Vacant (v.Tadao K)			0	Ungr	23,660	-	-	-	-
PSS #642	Custodial Worker	Rios MR		01/05	19,570	01/08	22,654	-	14	35	-
Highly Qualified:											
PSS #643	Classroom Teacher	Bucher D		Ungr	54,994	Ungr	54,994	-	-	85	-
PSS #644	Classroom Teacher	Brennfleck N		Ungr	52,066	Ungr	52,066	600	-	-	-
PSS #645	Classroom Teacher	Basa E B		Ungr	32,133	Ungr	32,133	187	-	-	-
PSS #646	Classroom Teacher	Rodolfo L**		Ungr	29,444	Ungr	32,133	187	-	60	-
PSS #647	Classroom Teacher	Halstead M T		Ungr	56,569	Ungr	56,569	187	32	97	-
PSS #648	Classroom Teacher	Munn K		Ungr	40,196	Ungr	40,196	187	-	-	-
PSS #649	Classroom Teacher	Kaipat J L		Ungr	52,066	Ungr	52,066	187	32	-	-
PSS #650	Classroom Teacher	Mateo K N		Ungr	52,066	Ungr	52,066	-	-	90	-
PSS #651	Classroom Teacher	Camacho R		Ungr	37,242	Ungr	37,242	187	-	-	-
PSS #652	Classroom Teacher	Wessel B		Ungr	56,569	Ungr	56,569	600	32	87	-
PSS #653	Classroom Teacher	Aldan P		Ungr	52,066	Ungr	52,066	187	-	80	-
PSS #654	Classroom Teacher	Ogo A**		Ungr	29,444	Ungr	32,133	187	-	-	-
PSS #655	Classroom Teacher	Iguel J		Ungr	45,163	Ungr	45,163	-	-	-	-
PSS #656	Classroom Teacher	Priest J		Ungr	56,569	Ungr	56,569	187	-	-	813
PSS #89	Classroom Teacher	Vacant (v.Bondoc F**)		Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #658	Classroom Teacher	Murphy P		Ungr	52,066	Ungr	52,066	-	-	-	-
PSS #659	Classroom Teacher	Taisacan J		Ungr	44,288	Ungr	44,288	-	28	-	-
PSS #660	Classroom Teacher	Benavente M		Ungr	49,410	Ungr	49,410	600	-	92	-
PSS #661	Classroom Teacher	Pangelinan D		Ungr	32,133	Ungr	32,133	600	20	-	-
PSS #662	Classroom Teacher	Aguon J		Ungr	43,454	Ungr	43,454	187	-	81	-
PSS #663	Instructor	Pineda J		Ungr	23,141	Ungr	23,141	-	-	-	-
PSS #665	Classroom Teacher	Vacant (v.Lizama J)			0	Ungr	32,133	-	-	-	-
PSS #666	Classroom Teacher	Hocog L		Ungr	37,242	Ungr	37,242	187	24	72	-
PSS #667	Classroom Teacher	Flores A**		Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #668	Teacher Aide	Camacho J		III/01	20,157	III/01	20,157	-	-	-	-
PSS #669	Teacher Aide	Reftang R		Ungr	23,660	Ungr	23,660	-	16	-	-
PSS #670	Teacher Aide	Laniyo S T		III/01	20,157	III/01	20,157	187	13	-	-
PSS #886	Teacher Aide	Viray E		III/01	20,157	III/01	20,157	-	-	-	-
Total Personnel Compensation					<u>1,624,032</u>		<u>1,702,325</u>	\$ 7,396.27	\$ 374.85	\$ 1,160.74	\$ 813.49
Personnel Benefits:											
Medicare - 1.45%					23,548		24,684				
GHLI					202,049		202,049				
Retirement Contribution - 30-37.39%					21,151		21,151				
401A Contribution - 4%					30,179		30,179				
FICA - 6.2%					<u>100,690</u>		<u>105,544</u>				
Total Personnel Benefits					<u>377,618</u>		<u>383,607</u>				
Total Personnel Compensation and Benefits					<u>2,001,650</u>		<u>2,085,932</u>				

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Board of Education

Date: March 20, 2023
Account No.: 111001

			Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent	Grade Step	Base Salary	Grade Step	Base Salary				
Admin/Support:										
1	Legal Counsel	Vacant (v.Mocanu T)		0	30/01	66,270	-	-	-	-
2	Certification & Licensure Officer	Estrada J	Ungr	45,000	Ungr	45,000	-	-	-	-
3	SARC Coordinator/Counselor	Coldeen R	Ungr	55,000	Ungr	55,000	600	-	-	-
4	Office Manager	Malwebug V	Ungr	51,699	Ungr	51,699	-	-	-	-
5	Administrative Specialist II	Robert N	03/12	30,359	03/12	30,359	-	-	-	-
	Administrative Officer	NEW FTE REQUEST		0	07/06	27,536	-	-	-	-
Total Personnel Compensation				182,058		275,864	\$599.94	\$0.00	\$0.00	\$0.00
Personnel Benefits:										
Medicare - 1.45%				2,640		4,000				
GHLI				15,598		15,598				
Retirement Contribution - 30-37.39%				0		0				
401A Contribution - 4%				0		0				
FICA - 6.2%				11,288		17,104				
Total Personnel Benefits				29,526		36,702				
Total Personnel Compensation and Benefits				211,584		312,566				

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Administration - Office of the Commissioner

Date: March 20, 2023
Account No.: 91COE11

			Current FY 2023 Budget		Proposed FY2024					
Employee Number	Position Title	Incumbent	Grade Step	Base Salary	Grade Step	Base Salary	Health	Life	401 K	DB Plan
Admin/Support:										
PSS #01	Commissioner of Education	Ada A B	Ungr	125,000	Ungr	125,000	600	32	-	-
PSS #03	Legal Counsel	Ernest M	Ungr	85,000	Ungr	85,000	187	-	131	-
PSS #31	Internal Auditor	Vacant (v.Balakrishnan B C)	Ungr	75,000	Ungr	75,000	-	-	-	-
PSS #05	Administrative Specialist	Maratita D	07/12	36,902	07/12	36,902	384	23	-	-
PSS #20	Family & Community Engagement Program Manager	Yumul L	Ungr	65,000	Ungr	65,000	-	32	-	-
PSS #06	Communication & Media Specialist	Salas T	Ungr	28,913	Ungr	28,913	187	-	-	-
Total Personnel Compensation				415,815		415,815	\$ 1,359	\$ 86	\$ 131	\$ -
Personnel Benefits:										
Medicare - 1.45%				6,029		6,029				
GHLI				37,588		37,588				
Retirement Contribution - 30-37.39%				0		-				
401A Contribution - 4%				3,400		3,400				
FICA - 6.2%				25,781		25,781				
Total Personnel Benefits				72,798		72,798				
Total Personnel Compensation and Benefits				488,613		488,613				

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Administration - Central Office

Date: March 20, 2023 Account No.: 111002				Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent		Grade Step	Base Salary	Grade Step	Base Salary				
Admin/Support:											
PSS #02	Associate Commissioner of Administrative Services	Magoña E		Ungr	110,000	Ungr	110,000	-	-	-	-
PSS #08	Administrative Officer	Camacho F		Ungr	35,084	Ungr	35,084	-	22	-	-
PSS #10	Communication and Media Coordinator	Barcinas-Manglona R J		Ungr	50,000	Ungr	50,000	187	-	-	-
PSS #11	Interim Facilities Development & Management Director	Kintol M		Ungr	85,000	Ungr	85,000	187	32	-	-
PSS #12	Facilities & Maintenance Service Program Manager	Smith G		Ungr	70,000	Ungr	70,000	600	-	108	-
PSS #13	Interim Compliance & Monitoring Manager	Pangelinan W		Ungr	55,000	Ungr	55,000	-	32	-	-
PSS #14	Architectural Technician II	Mostales R S		Ungr	35,401	Ungr	35,401	384	22	-	-
PSS #15	Electrician	Arda N		Ungr	23,660	Ungr	23,660	187	15	36	-
PSS #16	Trades Specialist	Montealegre L		Ungr	36,880	Ungr	36,880	384	23	-	-
PSS #17	CIP Administrative Officer	Muna M		Ungr	35,957	Ungr	35,957	-	23	-	-
PSS #18	HVAC Trades Specialist	Dometita J		Ungr	27,227	Ungr	27,227	384	18	42	-
PSS #19	HVAC Trades Specialist	Mallari O		Ungr	30,342	Ungr	30,342	384	19	47	-
PSS #39	Electrician	Vacant (v.Tabucol C L)		Ungr	24,919	Ungr	24,919	-	-	-	-
	HVAC Trades Specialist	NEW FTE REQUEST			0	Ungr	33,408	-	-	-	-
	Trades Specialist (Mason)	NEW FTE REQUEST			0	Ungr	33,408	-	-	-	-
	Fire System Technician	NEW FTE REQUEST			0	Ungr	33,408	-	-	-	-
Total Personnel Compensation					619,470		719,694	\$2,699.77	\$205.80	\$232.66	\$0.00
Personnel Benefits:											
Medicare - 1.45%					8,982		10,436				
GHLI					75,545		75,545				
Retirement Contribution - 30-37.39%					0		0				
401A Contribution - 4%					6,049		6,049				
FICA - 6.2%					38,407		44,621				
Total Personnel Benefits					128,983		136,651				
Total Personnel Compensation and Benefits					748,453		856,345				

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Fiscal and Budget Office

Date: March 20, 2023
Account No.: 111003

			Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent	Grade Step	Base Salary	Grade Step	Base Salary				
Admin/Support:										
PSS #21	Director of Finance	Lizama A	Ungr	85,000	Ungr	85,000	600	32	-	-
PSS #27	Comptroller	Vacant (v.Camacho J)	Ungr	60,000	Ungr	60,000	-	-	-	-
PSS #22	Accountant IV	Matagolai R	Ungr	43,706	Ungr	43,706	-	28	73	-
PSS #23	Payroll Supervisor	Aguon N C	Ungr	42,718	Ungr	42,718	600	27	-	-
PSS #24	Accountant IV	Vacant (v.Montano M F)	Ungr	32,614	Ungr	32,614	-	-	-	-
PSS #25	Accountant IV	Regalado C	Ungr	41,625	Ungr	41,625	600	-	90	-
PSS #28	Accountant IV	Reyes F	Ungr	34,234	Ungr	34,234	384	-	-	-
PSS #29	Accountant IV	Tagabuel J	Ungr	29,583	Ungr	29,583	187	-	-	-
PSS #30	Treasurer	Santos E	Ungr	35,123	Ungr	35,123	187	22	-	-
PSS #909	Accountant I	Alejandro M	Ungr	26,834	Ungr	26,834	187	-	-	-
	Administrative Officer	Vacant (v.Sablan I)		0		0	-	-	-	-
PSS #32	Chief Procurement & Supply Officer	Babauta M	Ungr	65,000	Ungr	65,000	-	63	-	-
PSS #33	Fixed Assets/Inventory Manager	Gumba L	Ungr	65,000	Ungr	65,000	-	74	-	-
PSS #34	Procurement & Supply Specialist	Santos J T	Ungr	32,614	Ungr	32,614	-	49	-	-
PSS #35	Procurement & Supply Specialist	Vilaga M A	Ungr	39,643	Ungr	39,643	384	58	57	-
PSS #36	Procurement & Supply Specialist	Camacho A	Ungr	22,654	Ungr	22,654	600	66	52	-
PSS #37	Procurement & Supply Specialist	Castro V	Ungr	36,046	Ungr	36,046	600	52	54	-
PSS #38	Procurement & Supply Specialist	Camacho M	Ungr	31,062	Ungr	31,062	600	36	42	-
PSS #867	Procurement & Supply Specialist	Leon Guerrero J	03/06	22,654	03/06	22,654	-	-	-	-
PSS #868	Procurement & Supply Specialist	Macaranas G	03/06	22,654	03/06	22,654	-	-	-	-
PSS #841	Procurement & Supply Specialist	Sarapio A	Ungr	32,855	Ungr	32,855	384	50	-	-
PSS #908	Procurement & Supply Specialist	Rena M	Ungr	32,614	Ungr	32,614	384	78	50	-
PSS #910	Procurement & Supply Specialist	Betevua L	Ungr	32,614	Ungr	32,614	384	-	-	-
Total Personnel Compensation				866,847		866,847	\$6,083.81	\$634.05	\$418.12	\$0.00
Personnel Benefits:										
Medicare - 1.45%				12,569		12,569				
GHLI				174,664		174,664				
Retirement Contribution - 30-37.39%				0		0				
401A Contribution - 4%				10,871		10,871				
FICA - 6.2%				53,745		53,745				
Total Personnel Benefits				251,849		251,849				
Total Personnel Compensation and Benefits				1,118,696		1,118,696				

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Human Resources Office

Date: March 20, 2023											
Account No.: 111006											
				Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
				Grade Step	Base Salary	Grade Step	Base Salary				
Employee Number	Position Title	Incumbent									
	Admin/Support:										
PSS #40		Human Resources Director	Deleon Guerrero L B	Ungr	85,000	Ungr	85,000	600	32	-	-
PSS #47		Administrative Assistant	Vacant (v.Tinney C)	01/06	20,548	01/06	20,548	-	-	-	-
PSS #43		Personnel Specialist I	Ada L	Ungr	38,255	Ungr	38,255	-	24	59	-
PSS #44		Personnel Specialist I	Barcinas J S	Ungr	26,213	Ungr	26,213	384	17	-	-
PSS #45		Personnel Specialist	Mafnas F	Ungr	32,614	Ungr	32,614	187	21	-	-
		Personnel Specialist I	Vacant (v.Tudela D)	05/04	22,654	05/04	22,654	-	-	-	-
PSS #48		Personnel Specialist II	Vacant (v.Camacho F)	Ungr	35,084	Ungr	35,084	-	-	-	-
		Personnel Specialist I	Vacant (v.Cabrera M)	Ungr	23,660	Ungr	23,660	-	-	-	-
PSS #864		Personnel Specialist	Castro D	Ungr	24,933	Ungr	24,933	-	16	-	-
Total Personnel Compensation					308,961	308,961	\$1,171.77	\$108.85	\$58.85	\$0.00	
Personnel Benefits:											
Medicare - 1.45%					4,480	4,480					
GHLI					33,296	33,296					
Retirement Contribution - 30-37.39%					-	-					
401A Contribution - 4%					1,530	1,530					
FICA - 6.2%					19,156	19,156					
Total Personnel Benefits					58,462	58,462					
Total Personnel Compensation and Benefits					367,423	367,423					

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Student & Support Services

Date: March 20, 2023 Account No.: 111155				Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent		Grade Step	Base Salary	Grade Step	Base Salary				
Admin/Support:											
PSS #49	Senior Director for Student & Support Services	Pangelinan Y		Ungr	0	Ungr	0	-	-	-	-
PSS #50	Administrative Officer	Babauta M		Ungr	0	Ungr	0	-	-	-	-
PSS #51	School Counselor Coordinator	Vacant (v.Ulloa F C)		Ungr	0	Ungr	0	-	-	-	-
PSS #53	Instructional Technology Director	Cruz B		Ungr	0	Ungr	0	-	-	-	-
PSS #54	Education Specialist	Catienza L		Ungr	0	Ungr	0	-	-	-	-
PSS #55	Athletic Program Director	Gross N		Ungr	68,000	Ungr	68,000	-	32	105	-
PSS #804	Classroom Teacher	Itibus M		Ungr	40,196	Ungr	40,196	-	-	-	-
	PREP Afterschool Coordinator	NEW FTE REQUEST			0	15/09	0	-	-	-	-
Total Personnel Compensation					108,196		108,196	\$0.00	\$31.50	\$104.61	\$0.00
Personnel Benefits:											
Medicare - 1.45%					1,569		1,569				
GHLI					819		819				
Retirement Contribution - 30-37.39%					0		0				
401A Contribution - 4%					2,720		2,720				
FICA - 6.2%					6,708		6,708				
Total Personnel Benefits					11,816		11,816				
Total Personnel Compensation and Benefits					120,012		120,012				

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Office of Curriculum and Instruction

Date: March 20, 2023
Account No.: 111196

			Current FY 2023 Budget		Proposed FY2024					
Employee Number	Position Title	Incumbent	Grade Step	Base Salary	Grade Step	Base Salary	Health	Life	401 K	DB Plan
Admin/Support:										
PSS #56	Senorio Director for Commissioner for Curriculum & Instruction	Quitugua J	Ungr	0	Ungr	0	-	-	-	-
PSS #57	Administrative Officer	Aguon-Cruz P	Ungr	0	Ungr	0	-	-	-	-
PSS #58	CCLHS Program Director	Barcinas J	Ungr	70,000	Ungr	70,000	600	32	-	-
PSS #59	CTE Program Director	Taylor J	Ungr	75,000	Ungr	75,000	384	32	-	-
PSS #60	Program Manager (Science)	Ogumoro A	Ungr	65,000	Ungr	65,000	-	-	-	-
PSS #61	Statistical Specialist	Vacant (v.Butalid G)		0	09/11	38,747	-	-	-	-
PSS #62	Program Manager (Social Studies)	Orsini V	Ungr	55,000	Ungr	55,000	187	-	85	-
PSS #869	Curriculum Writer (Chamorro)	Duenas C	Ungr	55,000	Ungr	55,000	-	-	-	-
PSS #870	Curriculum Writer (Carolinian)	Pua M	Ungr	55,000	Ungr	55,000	187	-	-	-
PSS #871	Education Specialist (Health & Physical Education Program Manager)	Mc Donald M	Ungr	55,000	Ungr	55,000	-	-	85	-
	Education Specialist (Visual Performing Arts)	Vacant (v.Younis F)		0		0	-	-	-	-
	Education Specialist (CTE)	NEW FTE REQUEST		0		0	-	-	-	-
Total Personnel Compensation				430,000		468,747	\$1,359.26	\$63.00	\$169.22	\$0.00
Personnel Benefits:										
Medicare - 1.45%				6,235		6,797				
GHLI				36,979		36,979				
Retirement Contribution - 30-37.39%				-		-				
401A Contribution - 4%				4,400		4,400				
FICA - 6.2%				26,660		29,062				
Total Personnel Benefits				74,273		77,238				
Total Personnel Compensation and Benefits				504,273		545,985				

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Administration - Infrastructure Technology

Date: March 20, 2023
Account No.: 111002

			Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent	Grade Step	Base Salary	Grade Step	Base Salary				
	Admin/Support:									
	Network Specialist	Vacant (v.Ngimekur F)	Ungr	31,062	Ungr	31,062	-	-	-	-
PSS #842	Network Specialist	Vacant (v.Kintol M)	10/05	30,359	10/05	30,359	-	-	-	-
PSS #26	Network Specialist	Decena F	Ungr	30,343	Ungr	30,343	-	19	-	-
PSS #41	Network Specialist	Baquilles P	Ungr	31,859	Ungr	31,859	187	-	-	-
PSS #101	Network Specialist	Camacho A	Ungr	35,124	Ungr	35,124	187	-	-	-
PSS #843	Administrative Officer	Dela Cruz R	Ungr	42,693	Ungr	42,693	-	27	-	-
	Network Specialist	NEW FTE REQUEST		0	10/06	0	-	-	-	-
Total Personnel Compensation				201,440		201,440	\$ 374.98	\$ 46.20	\$ -	\$ -
Personnel Benefits:										
Medicare - 1.45%				2,921		2,921				
GHLI				10,951		10,951				
Retirement Contribution - 30-37.39%				0		0				
401A Contribution - 4%				0		0				
FICA - 6.2%				12,489		12,489				
Total Personnel Benefits				26,361		26,361				
Total Personnel Compensation and Benefits				227,801		227,801				

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

AmeriCorps

Date: March 20, 2023

Account No.:

			Current FY 2023 Budget		Proposed FY2024	
Employee Number	Position Title	Incumbent	Grade Step	Base Salary	Grade Step	Base Salary
1	Admin/Support: Personnel Expenses			0		0
Total Personnel Compensation				0		0
Personnel Benefits:						
Medicare - 1.45%				0		0
Insurance - 8%				0		0
Retirement Contribution - 30-37.39%				0		0
401A Contribution - 4%				0		0
FICA - 6.2%				0		0
Total Personnel Benefits				0		0
Total Personnel Compensation and Benefits				0		0

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Office of Accountability, Research & Evaluation

Date: March 20, 2023										
Account No.: 111154										
			Current FY 2023 Budget		Proposed FY2024					
Employee Number	Position Title	Incumbent	Grade Step	Base Salary	Grade Step	Base Salary	Health	Life	401 K	DB Plan
Admin/Support:										
PSS #63	Senior Director for ARE	Maratita-Liwag R	Ungr	90,000	Ungr	90,000	-	32	138	-
PSS #64	Statistical Specialist III	Cabrera P D	Ungr	39,643	Ungr	39,643	375	25	61	-
PSS #65	Education Specialist (Research and Evaluation Program Manager)	Macduff T	Ungr	55,000	Ungr	55,000	187	32	85	-
PSS #67	Accreditation Program Manager	Tudela M - Interim FPO Internal control eval.	Ungr	65,000	Ungr	65,000	-	-	-	-
PSS #68	Administrative Assistant	Salas D	01/06	20,548	01/06	20,548	-	-	-	-
Total Personnel Compensation				270,191	270,191	\$ 562	\$ 88	\$ 284	\$ -	
Personnel Benefits:										
Medicare - 1.45%				3,918	3,918					
GHLI				16,917	16,917					
Retirement Contribution - 30-37.39%				0	0					
401A Contribution - 4%				7,386	7,386					
FICA - 6.2%				16,752	16,752					
Total Personnel Benefits				44,973	44,973					
Total Personnel Compensation and Benefits				315,164	315,164					

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Garapan Elementary School

Date: March 20, 2023

Account No.: 111005

			Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent	Grade Step	Base Salary	Grade Step	Base Salary				
Admin/Support:										
PSS #69	School Principal	Johnson D C	Ungr	77,000	Ungr	77,000	-	32	-	-
PSS #70	Interim Vice Principal	Quitugua J R	Ungr	62,000	Ungr	62,000	600	32	95	-
PSS #71	School Counselor	De Vero R	Ungr	34,563	Ungr	34,563	-	-	-	-
PSS #911	School Counselor	Seman T	Ungr	32,133	Ungr	32,133	-	-	-	-
PSS #72	Administrative Officer II	Matsunaga L	01/08	25,557	Ungr	25,557	-	16	-	-
PSS #73	School Librarian	Magofna T	Ungr	32,133	Ungr	32,133	187	-	-	-
PSS #74	Custodial Worker II	Acera M	Ungr	24,093	Ungr	24,093	187	15	-	-
PSS #75	Building Maintenance Worker	Manicad G	01/08	22,654	01/08	22,654	-	14	-	-
	Administrative Assistant	NEW FTE REQUEST		0	02/07	0	-	-	-	-
Highly Qualified:										
PSS #76	Classroom Teacher	Cepeda G	Ungr	40,196	Ungr	40,196	384	-	-	-
PSS #77	Classroom Teacher	Cepeda Ma C	Ungr	56,569	Ungr	56,569	384	32	-	-
PSS #78	Classroom Teacher	Curry J A	Ungr	49,410	Ungr	49,410	187	-	76	-
PSS #79	Classroom Teacher	Attao C S	Ungr	44,288	Ungr	44,288	-	28	-	-
PSS #80	Classroom Teacher	Mendoza M G	Ungr	56,569	Ungr	56,569	600	32	87	-
PSS #81	Classroom Teacher	Alarcon E	Ungr	56,569	Ungr	56,569	187	32	87	-
PSS #82	Classroom Teacher	Aguon I**	Ungr	29,444	Ungr	32,133	187	19	-	-
PSS #83	Classroom Teacher	Camingawan L	Ungr	56,569	Ungr	56,569	600	32	-	-
PSS #84	Classroom Teacher	Sakisat E**	Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #85	Classroom Teacher	Vacant (v.Ball J P)	Ungr	40,196	Ungr	40,196	-	-	-	-
PSS #86	Classroom Teacher	Yumul R	Ungr	49,410	Ungr	49,410	-	31	-	-
PSS #87	Classroom Teacher	San Nicolas A	Ungr	32,133	Ungr	32,133	-	-	-	-
PSS #88	Classroom Teacher	Nawaz F	Ungr	37,242	Ungr	37,242	187	-	-	-
PSS #90	Classroom Teacher	Lee L	Ungr	32,133	Ungr	32,133	384	-	-	-
PSS #91	Classroom Teacher	Aldrich J	Ungr	56,569	Ungr	56,569	600	32	-	813
PSS #92	Classroom Teacher	Epley W	Ungr	56,569	Ungr	56,569	600	-	87	-
PSS #93	Classroom Teacher	Serrano S	Ungr	56,569	Ungr	56,569	384	32	-	-
PSS #94	Classroom Teacher	Loken P	Ungr	52,066	Ungr	52,066	-	32	80	-
PSS #95	Classroom Teacher	Dela Cruz C	Ungr	54,994	Ungr	54,994	-	32	-	-
PSS #96	Classroom Teacher	Lleno M J	Ungr	49,410	Ungr	49,410	-	28	-	-
PSS #97	Classroom Teacher	Arriola L	Ungr	56,569	Ungr	56,569	600	32	-	-
PSS #98	Classroom Teacher	Park I	Ungr	40,196	Ungr	40,196	-	-	-	-
PSS #99	Teacher Aide	Belyea G	Ungr	23,660	Ungr	24,843	-	-	-	-
PSS #100	Teacher Aide	Lizama C	II/01	18,282	II/05	22,224	-	14	-	-
PSS #102	Teacher Aide	Larson E	Ungr	23,877	Ungr	31,269	187	-	-	-
PSS #754	Teacher Aide	Ayuyu N B	III/01	20,157	III/01	20,157	-	-	-	-
	Teacher Aide	NEW FTE REQUEST		0	I/01	16,588	-	-	-	-
Total Personnel Compensation				1,429,223		1,463,706	\$6,449.43	\$512.75	\$512.60	\$813.49
Personnel Benefits:										
Medicare - 1.45%				20,724		21,224				
GHLI				181,017		181,017				
Retirement Contribution - 30-37.39%				21,151		21,151				
401A Contribution - 4%				13,328		13,328				
FICA - 6.2%				88,612		90,750				
Total Personnel Benefits				324,831		327,469				
Total Personnel Compensation and Benefits				1,754,054		1,791,175				

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Gregorio T. Camacho Elementary School

Date: March 20, 2023

Account No.: 111010

				Current FY 2023 Budget		Proposed FY2024									
Employee Number	Position Title	Incumbent		Grade Step	Base Salary	Grade Step	Base Salary	Health	Life	401 K	DB Plan				
Admin/Support:															
PSS #103	School Principal III	Camacho R		Ungr	76,000	Ungr	77,000	600	32	-	-				
PSS #104	Vice Principal II	Mendez M		Ungr	70,000	Ungr	70,000	-	32	108	-				
PSS #105	School Counselor	Gomez H		Ungr	37,242	Ungr	37,242	600	-	57	-				
PSS #106	Secretary I	Atalig A		07/02	22,654	07/02	22,654	187	14	-	-				
PSS #107	Administrative Assistant	Dela Cruz L		01/08	22,654	01/08	22,654	-	-	-	-				
PSS #862	Library Aide	Iginiof L		I/01	22,692	I/01	22,692	-	-	-	-				
PSS #108	Teacher Aide	Camacho L		Ungr	23,660	Ungr	23,660	-	15	36	-				
PSS #109	Teacher Aide	Matagolai J		III/02	21,164	III/02	21,164	-	-	-	-				
PSS #110	Building Maintenance Worker	Concepcion D		Ungr	25,405	Ungr	25,405	-	-	-	-				
	Custodial Worker	NEW FTE REQUEST			0	01/03	0	-	-	-	-				
Highly Qualified:															
PSS #111	Classroom Teacher	Barcinas T		Ungr	49,410	Ungr	49,410	187	31	-	-				
PSS #112	Classroom Teacher	Tang X		Ungr	43,454	Ungr	43,454	600	-	67	-				
PSS #113	Classroom Teacher	Muna P J		Ungr	49,410	Ungr	49,410	-	31	76	-				
PSS #114	Classroom Teacher	Reedstrom M		Ungr	52,066	Ungr	52,066	384	-	80	-				
PSS #115	Classroom Teacher	Santos T**		Ungr	29,444	Ungr	32,133	384	-	-	-				
PSS #116	Classroom Teacher	Noisom L		Ungr	43,454	Ungr	43,454	384	-	-	-				
PSS #117	Classroom Teacher	Camacho E		Ungr	40,196	Ungr	40,196	600	-	-	-				
PSS #118	Classroom Teacher	Dela Cruz Y		Ungr	56,569	Ungr	56,569	384	32	-	-				
PSS #119	Classroom Teacher	Gibson F		Ungr	43,454	Ungr	43,454	600	-	-	-				
PSS #120	Classroom Teacher	Pineda J		Ungr	37,242	Ungr	37,242	384	-	-	-				
PSS #121	Classroom Teacher	Moore D		Ungr	56,569	Ungr	56,569	187	32	-	-				
PSS #122	Classroom Teacher	Igitol M		Ungr	49,410	Ungr	49,410	-	31	76	-				
PSS #389	Classroom Teacher	Flores S		Ungr	32,133	Ungr	32,133	187	-	-	-				
PSS #884	Classroom Teacher	Cultura Y		Ungr	32,133	Ungr	32,133	187	-	49	-				
PSS #123	Teacher Aide	Castro C		III/03	22,224	III/03	22,224	-	15	-	-				
PSS #124	Teacher Aide	Angeles K		III/03	22,224	III/03	22,224	187	-	-	-				
PSS #898	Teacher Aide	Otiwii L M		II/01	18,283	II/01	18,283	-	-	-	-				
	Classroom Teacher	NEW FTE REQUEST			0	Ungr	32,133	-	-	-	-				
Total Personnel Compensation					999,146		1,034,968	\$	6,046	\$	264	\$	550	\$	-
Personnel Benefits:															
Medicare - 1.45%					14,488		15,007								
GHLI					164,066		164,066								
Retirement Contribution - 30-37.39%															
401A Contribution - 4%					14,295		14,295								
FICA - 6.2%					61,947		64,168								
Total Personnel Benefits					254,796		257,537								
Total Personnel Compensation and Benefits					1,253,943		1,292,505								

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Oleai Elementary School

Date: March 20, 2023
Account No.: 111015

			Current FY 2023 Budget		Proposed FY2024					
Employee Number	Position Title	Incumbent	Grade Step	Base Salary	Grade Step	Base Salary	Health	Life	401 K	DB Plan
Admin/Support:										
PSS #125	School Principal III	Parico J	Ungr	78,000	Ungr	78,000	-	32	-	-
PSS #126	Vice Principal II	Pangelinan A	Ungr	62,000	Ungr	62,000	384	32	95	-
PSS #866	School Counselor	Taflinger A**	Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #128	Administrative Officer	Valle C	Ungr	23,241	Ungr	23,241	187	15	-	-
PSS #129	Library Aide III	Vacant (v.Valle C)	I/01	22,693	I/01	22,693	-	-	-	-
PSS #130	Building Maintenance Worker	Valle A	01/01	16,100	01/08	22,654	187	-	-	-
PSS #131	Custodial Worker I	Cordero E	01/03	17,750	01/08	22,654	-	-	35	-
PSS #899	School Aide	Delo Reyes A	01/01	16,100	01/01	16,100	-	-	-	-
Highly Qualified:										
PSS #132	Classroom Teacher	Ruiz C	Ungr	32,133	Ungr	32,133	-	-	49	-
PSS #133	Classroom Teacher	Mendiola F	Ungr	37,242	Ungr	37,242	600	-	57	-
PSS #134	Classroom Teacher	Arriola P P	Ungr	37,242	Ungr	37,242	-	24	-	-
PSS #135	Classroom Teacher	Chong J	Ungr	56,569	Ungr	56,569	187	32	87	-
PSS #136	Classroom Teacher	Lamberto L	Ungr	44,288	Ungr	44,288	-	-	-	-
PSS #137	Classroom Teacher	Cruz S G	Ungr	41,745	Ungr	41,745	187	-	64	-
PSS #138	Classroom Teacher	Ano M	Ungr	52,066	Ungr	52,066	-	32	-	-
PSS #139	Classroom Teacher	Mendiola S T	Ungr	54,994	Ungr	54,994	600	32	85	-
PSS #140	Classroom Teacher	Singeo O	Ungr	56,569	Ungr	56,569	187	32	87	-
PSS #141	Classroom Teacher	Cholymay A	Ungr	56,569	Ungr	56,569	384	32	-	-
PSS #142	Classroom Teacher	Vacant (v.Avila M**)	Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #143	Classroom Teacher	Taisacan D	Ungr	37,242	Ungr	37,242	-	24	-	-
PSS #144	Classroom Teacher	Vacant (v.Chong R)	Ungr	37,242	Ungr	37,242	-	-	-	-
PSS #145	Classroom Teacher	Agulto E	Ungr	44,288	Ungr	44,288	-	28	-	-
PSS #146	Classroom Teacher	Hurst N	Ungr	52,066	Ungr	52,066	600	-	-	-
PSS #147	Classroom Teacher	Aguon B	Ungr	34,563	Ungr	34,563	187	-	-	-
PSS #148	Classroom Teacher	Manzano E	Ungr	37,242	Ungr	37,242	187	-	57	-
PSS #149	Classroom Teacher	Kintol M	Ungr	40,196	Ungr	40,196	384	26	-	-
PSS #150	Classroom Teacher	Aldan A	Ungr	40,196	Ungr	40,196	187	-	-	-
PSS #151	Classroom Teacher	Arriola M	Ungr	34,563	Ungr	34,563	187	22	53	-
PSS #127	Classroom Teacher	Reyes J	Ungr	32,133	Ungr	32,133	-	20	49	-
PSS #399	Classroom Teacher	Cabrera M	Ungr	32,133	Ungr	32,133	187	-	-	-
PSS #152	Teacher Aide	Sumor E	Ungr	27,460	Ungr	27,460	-	18	-	-
PSS #154	Teacher Aide	Mendiola S	II/05	22,224	II/05	22,224	-	15	36	-
PSS #889	Teacher Aide (OES)	Perena J	III/01	20,157	III/01	20,157	-	-	31	-
	Teacher Aide	NEW FTE REQUEST	0	I/01	16,588		-	-	-	-
	Teacher Aide	NEW FTE REQUEST	0	I/01	0		-	-	-	-
	Teacher Aide	NEW FTE REQUEST	0	I/01	0		-	-	-	-
Total Personnel Compensation				1,255,894	1,289,318	\$ 4,828	\$ 411	\$ 787	\$	-
Personnel Benefits:										
Medicare - 1.45%				18,210	18,695					
GHLI				136,214	136,214					
Retirement Contribution - 30-37.39%				0	0					
401A Contribution - 4%				20,454	20,454					
FICA - 6.2%				77,865	79,938					
Total Personnel Benefits				252,743	255,300					
Total Personnel Compensation and Benefits				1,508,637	1,544,618					

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

San Vicente Elementary School

Date: March 20, 2023 Account No.: 111025				Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent		Grade Step	Base Salary	Grade Step	Base Salary				
Admin/Support:											
PSS #155	School Principal III	Tomokane P		Ungr	81,000	Ungr	81,000	-	32	-	-
PSS #156	Vice Principal II	Guerrero A		Ungr	73,000	Ungr	73,000	-	32	-	-
PSS #09	School Counselor	Camacho C		Ungr	40,196	Ungr	40,196	-	-	62	-
PSS #877	School Counselor	Macduff M		Ungr	32,133	Ungr	32,133	-	-	-	-
PSS #157	Administrative Officer	San Nicolas D M		Ungr	28,175	Ungr	28,175	-	18	-	-
PSS #42	School Registrar	Vacant (v.Tudela D)		05/04	22,654	05/04	22,654	-	-	-	-
PSS #569	School Librarian	Vacant (v.Yobech A)			0	Ungr	0	-	-	-	-
PSS #159	Building Maintenance Worker	Cabrera D		Ungr	26,674	Ungr	26,674	-	17	-	-
Highly Qualified:											
PSS #160	Classroom Teacher	Camacho V N		Ungr	37,242	Ungr	37,242	-	-	-	-
PSS #161	Classroom Teacher	Anastacio L		Ungr	56,569	Ungr	56,569	384	32	-	813
PSS #162	Classroom Teacher	Mendiola E		Ungr	52,066	Ungr	52,066	600	32	-	-
PSS #163	Classroom Teacher	Reyes I		Ungr	37,242	Ungr	37,242	384	-	67	-
PSS #164	Classroom Teacher	Harwood W		Ungr	54,994	Ungr	54,994	187	32	96	-
PSS #165	Classroom Teacher	Canete D		Ungr	54,994	Ungr	54,994	600	-	-	-
PSS #166	Classroom Teacher	Castro J**		Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #167	Classroom Teacher	Camacho M T		Ungr	56,569	Ungr	56,569	384	32	-	-
PSS #168	Classroom Teacher	Borja A J		Ungr	40,196	Ungr	40,196	-	-	62	-
PSS #169	Classroom Teacher	Lina J		Ungr	37,242	Ungr	37,242	384	-	-	-
PSS #170	Classroom Teacher	Tenorio-Reyes Y		Ungr	56,569	Ungr	56,569	600	32	87	-
PSS #171	Classroom Teacher	Castillon P		Ungr	74,314	Ungr	74,314	600	32	114	-
PSS #172	Classroom Teacher	Roberto D		Ungr	44,288	Ungr	44,288	-	28	-	-
PSS #343	Classroom Teacher	Indalecio M		Ungr	32,133	Ungr	32,133	187	-	-	-
PSS #173	Classroom Teacher	Sablan V N		Ungr	54,994	Ungr	54,994	-	32	85	-
PSS #174	Classroom Teacher	Battung M		Ungr	32,133	Ungr	32,133	-	-	-	-
PSS #175	Classroom Teacher	Mercado A		Ungr	44,288	Ungr	44,288	384	28	68	-
PSS #176	Classroom Teacher	Cucal A		Ungr	56,569	Ungr	56,569	384	32	-	-
PSS #177	Classroom Teacher	Aldan H**		Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #178	Classroom Teacher	Limes V		Ungr	37,242	Ungr	37,242	384	24	67	-
PSS #179	Classroom Teacher	Tereyama A		Ungr	45,163	Ungr	45,163	600	-	-	-
PSS #180	Classroom Teacher	Valencia J		Ungr	32,133	Ungr	32,133	187	-	-	-
PSS #181	Classroom Teacher	Iglecias R**		Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #182	Classroom Teacher	Takai V A		Ungr	45,163	Ungr	45,163	384	-	-	-
PSS #183	Classroom Teacher	Pangelinan F Q		Ungr	40,196	Ungr	40,196	-	26	-	-
PSS #184	Classroom Teacher	Agulto E **		Ungr	29,444	Ungr	32,133	-	19	-	-
PSS #185	Teacher Aide	Teregeyo R		Ungr	23,660	Ungr	23,660	-	16	-	-
PSS #186	Teacher Aide	Cepeda G		III/01	18,283	III/01	18,283	187	-	-	-
PSS #187	Teacher Aide	Seman R		Ungr	27,755	Ungr	27,555	-	19	-	-
PSS #188	Teacher Aide	Santos T		III/03	23,335	III/03	23,335	-	15	36	-
PSS #876	Teacher Aide	Battung A		III/01	20,157	III/01	20,157	-	-	-	-
PSS #765	Teacher Aide	Magofna D		III/01	20,157	III/01	20,157	-	13	-	-
PSS #755	Teacher Aide	Mole M		III/01	20,157	III/01	20,157	-	-	-	-
PSS #771	Teacher Aide	Teregeyo A		III/03	22,224	III/03	22,224	-	-	-	-
PSS #784	Teacher Aide (SVES)	Taitano R		III/01	20,157	III/01	20,157	-	-	31	-
Total Personnel Compensation					1,639,792		1,650,348	\$ 6,824.38	\$ 536.20	\$ 774.28	\$ 813.49
Personnel Benefits:											
Medicare - 1.45%					23,777		23,930				
GHLI					191,375		191,375				
Retirement Contribution - 30-37.39%					21,151		21,151				
401A Contribution - 4%					20,131		20,131				
FICA - 6.2%					101,667		102,322				
Total Personnel Benefits					358,101		358,909				
Total Personnel Compensation and Benefits					1,997,893		2,009,257				

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Kagman Elementary School

Date: March 20, 2023											
Account No.: 111027											
				Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
				Grade Step	Base Salary	Grade Step	Base Salary				
Employee Number	Position Title	Incumbent									
Admin/Support:											
PSS #189	School Principal III	Demapan I	Ungr	90,000	Ungr	90,000	384	32	-	-	
PSS #190	Interim Vice Principal	Camacho L	Ungr	60,000	Ungr	60,000	187	32	92	-	
PSS #191	School Counselor	Santos T L**	Ungr	29,444	Ungr	32,133	187	19	-	-	
PSS #192	School Librarian	Leon Guerrero S	Ungr	37,242	Ungr	37,242	-	-	-	-	
PSS #193	Administrative Assistant	Muna M	Ungr	26,225	Ungr	26,225	-	16	-	-	
PSS #194	School Registrar	Vacant (v.Bautista L)	06/03	22,654	06/03	22,654	-	-	-	-	
PSS #195	Building Maintenance Worker	Asao H	01/07	22,654	01/07	22,654	187	14	-	-	
PSS #196	Custodial Worker I	Muna E	01/08	22,654	01/08	22,654	-	14	-	-	
	School Nurse	NEW FTE REQUEST		0	06/01	60,000	-	-	-	-	
	School Aide	NEW FTE REQUEST		0	01/01	0	-	-	-	-	
Highly Qualified:											
PSS #197	Classroom Teacher	Igisaiar Y	Ungr	44,288	Ungr	44,288	-	28	-	-	
PSS #198	Classroom Teacher	Talon M	Ungr	52,066	Ungr	52,066	-	32	-	-	
PSS #199	Classroom Teacher	Pangelinan L S	Ungr	56,569	Ungr	56,569	384	32	-	-	
PSS #200	Classroom Teacher	Taitano J	Ungr	34,563	Ungr	34,563	-	-	-	-	
PSS #201	Classroom Teacher	Vacant (v.Camacho L)	Ungr	56,569	Ungr	56,569	-	-	-	-	
PSS #202	Classroom Teacher	Guzman L	Ungr	41,745	Ungr	41,745	384	27	-	-	
PSS #203	Classroom Teacher	Talon I	Ungr	56,569	Ungr	56,569	-	32	-	-	
PSS #204	Classroom Teacher	Cepeda C	Ungr	56,569	Ungr	56,569	384	-	-	-	
PSS #205	Classroom Teacher	Pittman M J M	Ungr	49,410	Ungr	49,410	384	31	94	-	
PSS #206	Classroom Teacher	Welch T	Ungr	56,569	Ungr	56,569	-	32	-	-	
PSS #207	Classroom Teacher	Babauta L	Ungr	56,569	Ungr	56,569	-	32	106	-	
PSS#208	Classroom Teacher	Dela Cruz C	Ungr	37,242	Ungr	37,242	-	-	-	-	
PSS #209	Classroom Teacher	Tudela A	Ungr	45,163	Ungr	45,163	-	-	87	-	
PSS #210	Classroom Teacher	Posadas H**	Ungr	29,444	Ungr	32,133	-	-	-	-	
PSS #211	Classroom Teacher	Miday C**	Ungr	29,444	Ungr	32,133	-	-	-	-	
PSS # 212	Classroom Teacher	Masga D	Ungr	44,288	Ungr	32,133	-	28	-	-	
PSS #850	Classroom Teacher	Flores D	Ungr	37,242	Ungr	37,242	187	24	-	-	
PSS #851	Classroom Teacher	Mengidab N	Ungr	56,569	Ungr	56,569	-	-	-	-	
PSS #07	Classroom Teacher	Escarcha B**	Ungr	29,444	Ungr	32,133	600	-	-	-	
PSS #213	Teacher Aide	Vacant (v.Arurang F K)	Ungr	26,152	Ungr	26,152	-	-	-	-	
PSS #214	Teacher Aide	Norita P L	Ungr	23,660	Ungr	23,660	-	16	-	-	
PSS #215	Teacher Aide	Bermudes N	III/03	22,224	III/03	22,224	187	-	-	-	
PSS #740	Teacher Aide	Jung E G	III/02	21,164	III/02	21,164	187	-	-	-	
PSS #890	Teacher Aide	Muna J T	II/01	18,283	II/01	18,283	-	-	-	-	
	Classroom Teacher	NEW FTE REQUEST		0	Ungr	32,133	-	-	-	-	
	Classroom Teacher	NEW FTE REQUEST		0	Ungr	32,133	-	-	-	-	
	Teacher Aide	NEW FTE REQUEST		0	I/01	16,588	-	-	-	-	
	Teacher Aide	NEW FTE REQUEST		0	I/01	16,588	-	-	-	-	
Total Personnel Compensation				1,292,678		1,448,721	\$ 3,646.58	\$ 436.80	\$ 379.24	\$ -	
Personnel Benefits:											
Medicare - 1.45%				18,744		21,006					
GHLI				106,168		106,168					
Retirement Contribution - 30-37.39%				0		0					
401A Contribution - 4%				9,860		9,860					
FICA - 6.2%				80,146		89,821					

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

William S. Reyes Elementary School

Date: March 20, 2023
Account No.: 111035

				Current FY 2023 Budget		Proposed FY2024					
Employee Number	Position Title	Incumbent		Grade Step	Base Salary	Grade Step	Base Salary	Health	Life	401 K	DB Plan
Admin/Support:											
PSS #330	School Principal III	Mendiola L S		Ungr	86,000	Ungr	86,000	-	32	-	-
PSS #217	Vice Principal II	Manibusan J		Ungr	75,000	Ungr	75,000	-	32	-	-
PSS #218	School Counselor	Flores R		Ungr	56,569	Ungr	56,569	-	32	-	813
PSS #219	School Counselor	Reyes T		Ungr	40,196	Ungr	40,196	600	26	62	-
PSS #220	School Librarian	Sondheim A		Ungr	56,569	Ungr	56,569	-	-	-	813
PSS #221	Secretary I	Mikel J D		05/04	22,654	05/04	22,654	384	14	-	-
PSS #222	School Aide	Limes E		Ungr	25,405	01/11	26,225	187	16	-	-
PSS #224	Building Maintenance Worker	Pulido L		Ungr	25,405	01/11	26,225	-	16	-	-
PSS #225	Custodial Worker I	Aquino J		01/08	22,654	01/08	22,654	-	14	35	-
PSS #226	School Registrar	Pulido R			0	Ungr	25,557	-	16	-	-
Highly Qualified:											
PSS #227	Classroom Teacher	Villagomez R T		Ungr	54,994	Ungr	56,569	600	32	85	-
PSS #228	Classroom Teacher	Mendoza M C		Ungr	54,994	Ungr	54,994	-	32	-	-
PSS #229	Classroom Teacher	Javier L**		Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #230	Classroom Teacher	Cabrera W		Ungr	49,410	Ungr	49,410	-	31	-	-
PSS #231	Classroom Teacher	Cortez P		Ungr	37,242	Ungr	40,196	187	-	57	-
PSS #232	Classroom Teacher	Pangelinan J		Ungr	56,569	Ungr	56,569	600	32	-	-
PSS #233	Classroom Teacher	Muna J J S		Ungr	52,066	Ungr	52,066	384	-	80	-
PSS #234	Classroom Teacher	Enriquez E		Ungr	32,133	Ungr	32,133	187	-	-	-
PSS #235	Classroom Teacher	Borja K		Ungr	40,196	Ungr	40,196	-	-	-	-
PSS #236	Classroom Teacher	Barcinas C		Ungr	40,196	Ungr	43,454	384	26	-	-
PSS #237	Classroom Teacher	Taisacan M M		Ungr	54,994	Ungr	54,994	-	32	85	-
PSS #238	Classroom Teacher	Sablan N D		Ungr	56,569	Ungr	56,569	187	32	87	-
PSS #239	Classroom Teacher	Manabat A		Ungr	32,133	Ungr	32,133	187	-	49	-
PSS #240	Classroom Teacher	Fernandez M		Ungr	32,133	Ungr	32,133	187	-	49	-
PSS #241	Classroom Teacher	Aldan A V		Ungr	56,569	Ungr	56,569	-	32	-	-
PSS #242	Classroom Teacher	Cruz T L		Ungr	54,994	Ungr	56,569	384	32	-	-
PSS #243	Classroom Teacher	Vacant (v.Deleon Guerrero T)		Ungr	32,133	Ungr	32,133	-	-	-	-
PSS #244	Classroom Teacher	Sanchez E		Ungr	45,163	Ungr	45,163	-	-	69	-
PSS #245	Classroom Teacher	Skilang J		Ungr	45,163	Ungr	45,163	187	29	-	-
PSS #246	Classroom Teacher	Tabuena R		Ungr	40,196	Ungr	43,454	187	26	-	-
PSS #247	Classroom Teacher	Geronimo I**		Ungr	29,444	Ungr	32,133	187	-	-	-
PSS #248	Classroom Teacher	Yangirelfil C		Ungr	37,242	Ungr	37,242	-	-	-	-
PSS #249	Classroom Teacher	Lee Y		Ungr	37,242	Ungr	40,196	187	24	-	-
PSS #250	Classroom Teacher	Benavente J		Ungr	40,196	Ungr	43,454	187	26	-	-
PSS #251	Classroom Teacher	Igisomor M		Ungr	37,242	Ungr	40,196	-	-	-	-
PSS #365	Classroom Teacher	Babauta K		Ungr	40,196	Ungr	40,196	-	-	58	-
PSS #274	Classroom Teacher	Villagomez J N**		Ungr	29,444	Ungr	32,133	600	19	-	-
PSS #252	Teacher Aide	Lely C		III/01	20,157	III/01	20,157	-	-	-	-
PSS #253	Teacher Aide	Villagomez H		Ungr	23,660	III/06	25,726	-	-	-	-
PSS #254	Teacher Aide	Sablan V		III/03	22,224	III/03	22,224	-	-	-	-
PSS #255	Teacher Aide	Ada R		III/03	22,224	III/03	22,224	-	-	-	-
PSS #153	Teacher Aide	Solberg B R		Ungr	23,660	III/07	27,012	187	-	-	-
PSS #766	Teacher Aide	Castro II F		III/01	20,157	III/01	20,157	600	13	-	-
PSS #895	Teacher Aide	Reyes D S		II/01	18,283	II/01	18,283	-	-	-	-
Total Personnel Compensation					1,709,114		1,771,582	\$ 6,786.94	\$ 609.70	\$ 717.04	\$ 1,626.98
Personnel Benefits:											
Medicare - 1.45%					24,782		25,688				
GHLI					192,313		192,313				
Retirement Contribution - 30-37.39%					42,301		42,301				
401A Contribution - 4%					18,643		18,643				
FICA - 6.2%					105,965		109,838				
Total Personnel Benefits					384,004		388,783				
Total Personnel Compensation and Benefits					2,093,118		2,160,365				

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Koblerville Elementary School

Date: March 20, 2023			Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Account No.: 111040			Grade Step	Base Salary	Grade Step	Base Salary				
Employee Number	Position Title	Incumbent								
Admin/Support:										
PSS #216	School Principal III	Nishimura N	Ungr	85,000	Ungr	85,000	-	32	-	-
PSS #257	Vice Principal II	Deleon Guerrero M	Ungr	69,000	Ungr	69,000	600	32	-	-
PSS #258	School Counselor	Taimanao Y	Ungr	32,133	Ungr	32,133	-	-	-	-
PSS #916	School Counselor	Calvo E S	Ungr	37,242	Ungr	37,242	-	-	-	-
PSS #259	Administrative Assistant	Adachi K	Ungr	25,405	Ungr	25,405	-	16	-	-
PSS #261	Administrative Officer	Menor A	Ungr	26,834	Ungr	26,834	-	-	-	-
PSS #262	School Librarian	Fleming S	Ungr	32,133	Ungr	32,133	-	-	-	-
PSS #263	Custodial Worker	Siren J	Ungr	25,298	Ungr	25,298	-	-	-	-
PSS #264	Building Maintenance Worker	Quemado S	01/06	20,548	01/08	22,654	-	14	35	-
Highly Qualified:										
PSS #265	Classroom Teacher	Padernal A**	Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #266	Classroom Teacher	Garces I	Ungr	57,117	Ungr	57,117	-	-	-	-
PSS #267	Classroom Teacher	Ferrer R	Ungr	45,163	Ungr	45,163	187	29	84	-
PSS #268	Classroom Teacher	Snodgrass K	Ungr	45,163	Ungr	45,163	600	29	100	-
PSS #269	Classroom Teacher	Manahane L	Ungr	40,196	Ungr	40,196	-	-	97	-
PSS #270	Classroom Teacher	Skilang V	Ungr	44,288	Ungr	44,288	-	28	-	-
PSS #271	Classroom Teacher	Sumor C	Ungr	54,994	Ungr	54,994	-	32	-	-
PSS #273	Classroom Teacher	Reyes M	Ungr	44,288	Ungr	44,288	-	28	76	-
PSS #275	Classroom Teacher	Aque H	Ungr	45,163	Ungr	45,163	-	29	69	-
PSS #276	Classroom Teacher	Eusebio K L	Ungr	46,082	Ungr	46,082	600	29	71	-
PSS #277	Classroom Teacher	Padrid G	Ungr	32,133	Ungr	32,133	187	-	49	-
PSS #278	Classroom Teacher	Reyes V	Ungr	49,410	Ungr	49,410	-	-	-	-
PSS #279	Classroom Teacher	Barro T	Ungr	56,569	Ungr	56,569	-	32	-	-
PSS #280	Classroom Teacher	Indalecio J	Ungr	49,410	Ungr	49,410	-	31	76	-
PSS #281	Classroom Teacher	Castro R	Ungr	54,994	Ungr	54,994	-	32	87	-
PSS #282	Classroom Teacher	Escobar-Mendiola E	Ungr	56,569	Ungr	56,569	-	32	87	-
PSS #283	Classroom Teacher	Maratita J**	Ungr	29,444	Ungr	32,133	600	-	-	-
PSS #284	Classroom Teacher	Villagomez R	Ungr	52,066	Ungr	52,066	-	32	-	-
PSS #285	Classroom Teacher	Tasi V	Ungr	40,196	Ungr	40,196	-	-	62	-
PSS #286	Classroom Teacher	Etpison J	Ungr	56,569	Ungr	56,569	600	-	-	-
PSS #920	Classroom Teacher	Iabeta K E	Ungr	32,133	Ungr	32,133	-	-	-	-
PSS #287	Teacher Aide	Villagomez M L	Ungr	23,660	Ungr	23,660	-	16	38	-
PSS #772	Teacher Aide	Kaneshi B J	III/07	27,012	III/07	27,012	187	-	42	-
	Teacher Aide	NEW FTE REQUEST		0	I/01	16,100	-	-	-	-
	Teacher Aide	NEW FTE REQUEST		0	I/01	0	-	-	-	-
Total Personnel Compensation				1,365,656		1,389,240	\$ 3,562.17	\$ 469.00	\$ 973.30	\$ -
Personnel Benefits:										
Medicare - 1.45%				19,802		20,144				
GHLI				104,810		104,810				
Retirement Contribution - 30-37.39%				0		0				
401A Contribution - 4%				25,306		25,306				
FICA - 6.2%				84,671		86,133				
Total Personnel Benefits				234,589		236,393				

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Tanapag Middle School

Date: March 20, 2023
Account No.: 111030

				Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent		Grade Step	Base Salary	Grade Step	Base Salary				
Admin/Support:											
PSS #288	School Principal I	Rios H		Ungr	75,000	Ungr	75,000	-	32	-	-
PSS #289	Vice Principal II	Brel F		Ungr	72,000	Ungr	72,000	-	32	111	-
PSS #290	School Counselor	Deleon Guerrero L		Ungr	32,133	Ungr	32,133	-	-	49	-
PSS #291	Administrative Officer	Bateman O		Ungr	26,834	Ungr	26,834	384	14	-	-
PSS #292	School Aide I	Camacho N R			0	01/01	16,100	-	-	-	-
PSS #46	Library Aide III	Vacant (v.Aguon K)		Ungr	23,660	Ungr	23,660	-	-	-	-
PSS #294	School Aide	Sablan J T		01/01	16,100	01/01	16,100	-	-	-	-
PSS #295	Building Maintenance Worker	Guiao H		Ungr	24,920	Ungr	24,920	-	16	38	-
	Custodial Worker	NEW FTE REQUEST			0		0	-	-	-	-
	School Counselor	NEW FTE REQUEST			0		0	-	-	-	-
	School Librarian	NEW FTE REQUEST			0	Ungr	32,133	-	-	-	-
Highly Qualified:											
PSS #296	Classroom Teacher	Fatialofa B		Ungr	40,196	Ungr	40,196	-	26	-	-
PSS #297	Classroom Teacher	Rabauliman A		Ungr	56,569	Ungr	56,569	-	32	87	-
PSS #298	Classroom Teacher	Castro A B		Ungr	56,569	Ungr	56,569	-	32	-	813
PSS #299	Classroom Teacher	Sablan M F		Ungr	32,133	Ungr	34,563	600	-	49	-
PSS #300	Classroom Teacher	Pickrell S		Ungr	40,196	Ungr	40,196	187	-	-	-
PSS #301	Classroom Teacher	Ermang T		Ungr	41,745	Ungr	44,288	187	27	64	-
PSS #302	Classroom Teacher	Baza E		Ungr	44,288	Ungr	44,288	-	28	68	-
PSS #303	Classroom Teacher	Saures S S		Ungr	37,242	Ungr	37,242	187	-	-	-
PSS #304	Classroom Teacher	Babauta J		Ungr	37,242	Ungr	37,242	600	-	-	-
PSS #305	Classroom Teacher	Billedo A**		Ungr	29,444	Ungr	32,133	600	-	-	-
PSS #306	Classroom Teacher	Aguon K		Ungr	32,133	Ungr	32,133	187	-	-	-
PSS #401	Classroom Teacher	Woodruff C T**		Ungr	29,444	Ungr	32,133	600	19	-	-
PSS #852	Classroom Teacher	Umali M**		Ungr	29,444	Ungr	32,133	384	-	45	-
PSS #371	Classroom Teacher	Borja A A		Ungr	52,066	Ungr	52,066	600	32	-	-
PSS #748	Teacher Aide (TMS)	Ariola Jr J		III/04	23,335	III/04	23,335	-	-	-	-
PSS #888	Teacher Aide (TMS)	Pua C		III/01	20,157	III/01	20,157	187	-	-	-
	Classroom Teacher	NEW FTE REQUEST			0	Ungr	32,133	-	-	-	-
	Classroom Teacher	NEW FTE REQUEST			0	Ungr	0	-	-	-	-
Total Personnel Compensation					872,850		966,256	\$ 4,705.83	\$ 285.60	\$ 512.67	\$ 813.49
Personnel Benefits:											
Medicare - 1.45%					12,656		14,011				
GHLI					129,777		129,777				
Retirement Contribution - 30-37.39%					21,151		21,151				
401A Contribution - 4%					13,329		13,329				
FICA - 6.2%					54,117		59,908				
Total Personnel Benefits					231,030		238,176				
Total Personnel Compensation and Benefits					1,103,880		1,204,432				

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Francisco M. Sablan Middle School

Date: March 20, 2023											
Account No.: 111020											
				Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent	Grade Step	Base Salary	Grade Step	Base Salary					
Admin/Support:											
PSS #563	School Principal III	Osung C	Ungr	81,000	Ungr	81,000	187	32	-	-	
PSS #308	Interim Vice Principal	Acera C C	Ungr	60,000	Ungr	60,000	600	32	98	-	
PSS #309	School Counselor	Ayeras R**	Ungr	29,444	Ungr	32,133	384	-	51	-	
PSS #310	Administrative Assistant	Sablan S	01/08	22,654	01/08	22,654	-	14	-	-	
PSS #311	School Aide	Siden E	01/01	16,100	01/01	16,100	-	-	-	-	
PSS #312	Library Aide III	Angel D J C	I/01	22,693	I/01	22,693	-	14	-	-	
PSS #313	Building Maintenance Worker	Quitaneq M	01/08	22,654	01/08	22,654	-	14	-	-	
Highly Qualified:											
PSS #314	Classroom Teacher	Fejeran B N	Ungr	44,288	Ungr	44,288	-	28	-	-	
PSS #315	Classroom Teacher	Gross R	Ungr	54,994	Ungr	54,994	600	32	85	-	
PSS #316	Classroom Teacher	Surla B	Ungr	56,566	Ungr	56,566	600	32	87	-	
PSS #317	Classroom Teacher	Bautista I**	Ungr	29,444	Ungr	32,133	187	-	-	-	
PSS #318	Classroom Teacher	Moreno Jr. L**	Ungr	29,444	Ungr	32,133	-	-	-	-	
PSS #319	Classroom Teacher	Bernardo E J**	Ungr	29,444	Ungr	32,133	-	-	-	-	
PSS #320	Classroom Teacher	Masga (Cruz) C	Ungr	52,066	Ungr	52,066	-	32	-	-	
PSS #321	Classroom Teacher	Manglona N	Ungr	45,163	Ungr	45,163	-	29	-	-	
PSS #322	Classroom Teacher	Macario E**	Ungr	29,444	Ungr	32,133	-	-	-	-	
PSS #323	Classroom Teacher	Tabuena M	Ungr	32,133	Ungr	32,133	187	-	57	-	
PSS #324	Classroom Teacher	Mettao M	Ungr	44,288	Ungr	44,288	384	28	68	-	
PSS #325	Classroom Teacher	Ball J P	Ungr	40,196	Ungr	40,196	600	-	62	-	
PSS #326	Teacher Aide	San Nicolas J	III/02	21,164	III/02	21,164	-	-	-	-	
PSS #327	Teacher Aide	Vacant (v.Richards V)	0		III/02	21,164	-	-	-	-	
PSS #328	Teacher Aide	San Nicolas A	III/03	22,224	III/03	22,224	-	-	-	-	
	Classroom Teacher	NEW FTE REQUEST		0	Ungr	32,133	-	-	-	-	
Total Personnel Compensation				785,403	852,145	\$ 3,730.91	\$ 285.25	\$ 507.85	\$ -		
Personnel Benefits:											
Medicare - 1.45%				11,388	12,356						
GHLI				104,420	104,420						
Retirement Contribution - 30-37.39%				-	-						
401A Contribution - 4%				13,204	13,204						
FICA - 6.2%				48,695	52,833						
Total Personnel Benefits				177,708	182,813						
Total Personnel Compensation and Benefits				963,111	1,034,958						

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Dandan Middle School

Date: March 20, 2023											
Account No.: 111026											
				Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee		Incumbent	Grade	Base	Grade	Base					
Number	Position Title			Step	Salary	Step	Salary				
Admin/Support:											
PSS #307		Sablan J	Ungr	81,000	Ungr	81,000	187	32	-	-	
PSS #331		Ariola R	Ungr	75,000	Ungr	75,000	384	32	-	-	
PSS #332		Matsunaga V	Ungr	32,133	Ungr	32,133	384	-	-	-	
PSS #896		Mettao J	Ungr	32,133	Ungr	32,133	187	-	-	-	
PSS #333		Borja-Flores C K	Ungr	37,242	Ungr	37,242	600	24	-	-	
PSS #334		Olopai D T	01/01	16,100	01/01	16,100	-	-	-	-	
PSS #335		Acera C	07/02	22,654	07/02	22,654	-	-	-	-	
PSS #336		Valenzuela A	03/06	22,654	03/06	22,654	-	14	-	-	
PSS #337		Santos R R	01/08	22,654	01/08	22,654	-	-	-	-	
Highly Qualified:											
PSS #338		Ahn E Y**	Ungr	29,444	Ungr	32,133	-	-	-	-	
PSS #339		Montenegro J	Ungr	40,196	Ungr	40,196	600	-	62	-	
PSS #340		Necesito S**	Ungr	29,444	Ungr	32,133	-	-	-	-	
PSS #341		Bahillo J	Ungr	37,242	Ungr	37,242	187	-	75	-	
PSS #342		Castro J	Ungr	44,288	Ungr	44,288	-	28	-	-	
PSS #344		Pinaula A	Ungr	45,163	Ungr	45,163	187	29	-	-	
PSS #345		Ayeras D	Ungr	56,569	Ungr	56,569	600	32	100	-	
PSS #346		Reyes R Q	Ungr	56,569	Ungr	56,569	384	32	-	-	
PSS #347		Villagomez D	Ungr	43,454	Ungr	43,454	-	28	67	-	
PSS #348		Ko C	Ungr	32,133	Ungr	32,133	384	-	-	-	
PSS #349		Salavaria F	Ungr	56,569	Ungr	56,569	-	32	-	-	
PSS #350		Tudela J M	Ungr	40,196	Ungr	40,196	187	-	62	-	
PSS #351		Salavaria D C	Ungr	54,994	Ungr	54,994	600	32	-	-	
PSS #352		Cruz F C	Ungr	49,410	Ungr	49,410	-	31	-	-	
PSS #353		Manibo J	Ungr	40,196	Ungr	40,196	187	-	-	-	
PSS #386		Cepeda E	Ungr	34,563	Ungr	34,563	384	-	-	-	
PSS #354		Poblete A	Ungr	28,070	Ungr	28,070	-	19	-	-	
PSS #355		Lely S	II/05	22,224	II05	22,224	-	-	-	-	
PSS #885		Ayuyu A	III/01	20,157	III/01	20,157	-	32	6	-	
		NEW FTE REQUEST		0	Ungr	32,133	-	-	-	-	
Total Personnel Compensation				1,102,451		1,139,962	\$ 5,446.40	\$ 393.05	\$ 370.96	\$ -	
Personnel Benefits:											
Medicare - 1.45%				15,986		16,529					
GHLI				151,826		151,826					
Retirement Contribution - 30-37.39%				0		0					
401A Contribution - 4%				9,645		9,645					
FICA - 6.2%				68,352		70,678					
Total Personnel Benefits				245,808		248,678					
Total Personnel Compensation and Benefits				1,348,259		1,388,640					

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Hopwood Middle School

Date: March 20, 2023

Account No.: 111050

			Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent	Grade Step	Base Salary	Grade Step	Base Salary				
Admin/Support:										
PSS #356	School Principal II	Borja V	Ungr	71,000	Ungr	71,000	-	32	-	-
PSS #357	Vice Principal I	Seman B	Ungr	62,000	Ungr	62,000	600	32	95	-
PSS #564	Vice Principal II	Manuel K A	Ungr	70,000	Ungr	70,000	600	32	108	-
PSS #359	School Counselor	Pangelinan L	Ungr	43,454	Ungr	43,454	-	-	67	-
PSS #360	School Counselor	Pladevega J	Ungr	37,242	Ungr	37,242	-	-	57	-
PSS #361	School Counselor	Kintol M	Ungr	40,196	Ungr	40,196	600	26	62	-
PSS #362	School Counselor	Roberto A	Ungr	32,133	Ungr	32,133	-	-	-	-
PSS #367	School Registrar	Rey F	Ungr	28,174	Ungr	28,174	-	-	-	-
PSS #363	Administrative Officer	Hocog R	Ungr	41,625	Ungr	41,625	187	26	-	-
PSS #364	School Aide	Gabionza R	01/05	19,570	01/08	22,654	-	15	-	-
PSS #366	School Librarian	Sablan J	Ungr	37,242	Ungr	37,242	187	24	84	-
PSS#847	Building Maintenance Worker	Creencia R	Ungr	23,660	Ungr	23,660	384	15	36	-
PSS #368	Custodial Worker	Ebuen M	01/01	16,100	01/08	22,654	384	-	35	-
	Building Maintenance Worker	NEW FTE REQUEST		0	01/01	0	-	-	-	-
	Truant Officer	NEW FTE REQUEST		0	01/01	16,100	-	-	-	-
	Security Guard	NEW FTE REQUEST		0	01/01	0	-	-	-	-
	Custodial Worker	NEW FTE REQUEST		0	01/01	0	-	-	-	-
	School Aide	NEW FTE REQUEST		0	01/01	0	-	-	-	-
Highly Qualified:										
PSS #369	Classroom Teacher	Galang M**	Ungr	29,444	Ungr	29,444	384	19	45	-
PSS #370	Classroom Teacher	Ulloa E H	Ungr	40,196	Ungr	40,196	384	-	-	-
PSS #372	Classroom Teacher	Han D Y	Ungr	41,745	Ungr	41,745	187	-	64	-
PSS #373	Classroom Teacher	Cabrera V	Ungr	56,566	Ungr	56,566	600	32	87	-
PSS #374	Classroom Teacher	Deleon Guerrero N**	Ungr	29,444	Ungr	29,444	-	-	-	423
PSS #375	Classroom Teacher	Crisostimo S	Ungr	44,288	Ungr	44,288	187	28	-	-
PSS #376	Classroom Teacher	Binghit M**	Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #377	Classroom Teacher	Escobar S	Ungr	56,569	Ungr	56,569	-	32	87	-
PSS #378	Classroom Teacher	Tudela D	Ungr	37,242	Ungr	37,242	-	-	57	-
PSS #379	Classroom Teacher	Gagaring A	Ungr	44,288	Ungr	44,288	187	28	68	-
PSS #380	Classroom Teacher	Baquilles A**	Ungr	29,444	Ungr	29,444	187	-	61	-
PSS #381	Classroom Teacher	Hofschneider-David W	Ungr	56,569	Ungr	56,569	-	32	-	-
PSS #382	Classroom Teacher	Iguel Jr H M	Ungr	45,163	Ungr	45,163	600	29	-	-
PSS #383	Classroom Teacher	Mendoza M	Ungr	44,288	Ungr	44,288	384	28	68	-
PSS #384	Classroom Teacher	Palacios E	Ungr	40,196	Ungr	40,196	600	26	-	-
PSS #385	Classroom Teacher	Rabaulman F Jr	Ungr	49,410	Ungr	49,410	187	31	76	-
PSS #387	Classroom Teacher	Camacho R J	Ungr	43,454	Ungr	43,454	-	-	-	-
PSS #388	Classroom Teacher	Camacho Z	Ungr	56,569	Ungr	56,569	600	32	87	-
PSS #390	Classroom Teacher	Nishida M V	Ungr	49,410	Ungr	49,410	-	31	76	-
PSS #391	Classroom Teacher	San Nicolas I	Ungr	56,569	Ungr	56,569	384	32	87	-
PSS #392	Classroom Teacher	Birmingham L	Ungr	52,066	Ungr	52,066	187	32	-	-
PSS #393	Classroom Teacher	Jang C	Ungr	52,066	Ungr	52,066	384	32	80	-
PSS #394	Classroom Teacher	Palacios K**	Ungr	29,444	Ungr	32,133	187	-	-	-
PSS #395	Classroom Teacher	Buniag A	Ungr	56,569	Ungr	56,569	187	32	87	-
PSS #396	Classroom Teacher	Seman J	Ungr	40,196	Ungr	40,196	-	26	-	-
PSS #397	Classroom Teacher	Cabrera L	Ungr	52,066	Ungr	52,066	-	32	80	-
PSS #398	Classroom Teacher	Bocago J	Ungr	32,133	Ungr	32,133	-	-	-	-
PSS #400	Classroom Teacher	Bahillo J	Ungr	41,745	Ungr	41,745	187	26	62	-
PSS #402	Classroom Teacher	Taitano D	Ungr	32,133	Ungr	32,133	-	-	-	-
PSS #403	Classroom Teacher	Pangelinan M**	Ungr	29,444	Ungr	56,569	187	19	-	423
PSS #404	Classroom Teacher	Del Rosario T R D	Ungr	44,288	Ungr	44,288	600	28	-	-
PSS #405	Classroom Teacher	Capati A**	Ungr	29,444	Ungr	32,133	384	-	45	-
PSS #406	Teacher Aide	Sablan A	II/01	18,283	II/01	18,283	-	-	-	-
PSS #407	Teacher Aide	Kesol S	II/06	23,335	Ungr	24,500	-	-	-	-
PSS #408	Teacher Aide	Peter P	Ungr	24,563	Ungr	24,563	384	16	-	-
	Teacher Aide	NEW FTE REQUEST		0	I/01	16,588	-	-	-	-
	Teacher Aide	NEW FTE REQUEST		0		0	-	-	-	-
	Classroom Teacher	NEW FTE REQUEST		0		0	-	-	-	-
	Classroom Teacher	NEW FTE REQUEST		0		0	-	-	-	-
	Classroom Teacher	NEW FTE REQUEST		0		0	-	-	-	-
Total Personnel Compensation				1,960,469		2,071,285	\$ 10,508.46	\$ 816.90	\$ 1,762.93	\$ 846.86
Personnel Benefits:										
Medicare - 1.45%				28,427		30,034				
GHLI				294,459		294,459				
Retirement Contribution - 30-37.39%				22,018		22,018				
401A Contribution - 4%				45,836		45,836				
FICA - 6.2%				121,549		128,420				
Total Personnel Benefits				512,290		520,767				
Total Personnel Compensation and Benefits				2,472,759		2,592,052				

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Cha Cha Oceanview Middle School

Date: March 20, 2023											
Account No.: 111052											
				Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent	Grade Step	Base Salary	Grade Step	Base Salary					
Admin/Support:											
PSS #409	Interim School Principal	Sablan C	Ungr	76,000	Ungr	76,000	187	32	117	-	
PSS #410	Vice Principal II	Murphy L	Ungr	67,000	Ungr	67,000	384	-	103	-	
PSS #411	School Counselor	Rabauliman Jr., F	Ungr	37,242	Ungr	37,242	-	-	-	-	
PSS #412	School Registrar	Taitano M	Ungr	33,451	Ungr	33,451	-	21	-	-	
PSS #413	Administrative Officer	Amog M A	Ungr	23,660	Ungr	23,660	-	15	-	-	
PSS #414	Library Aide	Atinism M	Ungr	25,060	Ungr	25,060	-	-	39	-	
PSS #415	Building Maintenance Worker	Lizama H C	01/04	18,638	01/08	22,654	-	-	-	-	
PSS #416	Custodial Worker	Jones A	01/01	16,100	01/08	22,654	384	-	-	-	
	School Aide	NEW FTE REQUEST		0	01/01	16,100	-	-	-	-	
Highly Qualified:							-	-	-	-	
PSS #417	Classroom Teacher	San Nicolas J	Ungr	54,994	Ungr	54,994	600	32	85	-	
PSS #418	Classroom Teacher	Pasaylo R**	Ungr	29,444	Ungr	32,133	-	-	-	-	
PSS #419	Classroom Teacher	Villagomez J	Ungr	43,454	Ungr	43,454	-	-	-	-	
PSS #420	Classroom Teacher	Tenorio T M T	Ungr	56,569	Ungr	56,569	600	-	-	-	
PSS #421	Classroom Teacher	Salas G Jr	Ungr	32,133	Ungr	32,133	-	-	-	-	
PSS #422	Classroom Teacher	Hughes M	Ungr	32,133	Ungr	32,133	-	-	59	-	
PSS #423	Classroom Teacher	Sangalang L	Ungr	34,563	Ungr	34,563	384	-	-	-	
PSS #424	Classroom Teacher	Mesngon P J	Ungr	43,454	Ungr	43,454	-	-	-	-	
PSS #425	Classroom Teacher	Mostales R A	Ungr	44,288	Ungr	44,288	-	28	68	-	
PSS #426	Classroom Teacher	Aquino R R	Ungr	43,454	Ungr	43,454	187	28	-	-	
PSS #924	Classroom Teacher	Murphy N	Ungr	45,163	Ungr	45,163	-	-	-	-	
PSS #427	Teacher Aide	Sablan R M	Ungr	23,660	Ungr	23,660	384	16	-	357	
	Classroom Teacher	NEW FTE REQUEST		0	Ungr	0	-	-	-	-	
Total Personnel Compensation				780,460	809,819	\$ 3,112.22	\$ 170.80	\$ 469.92	\$ 357.27		
Personnel Benefits:											
Medicare - 1.45%				11,317	11,742						
GHLI				85,359	85,359						
Retirement Contribution - 30-37.39%				9,289	9,289						
401A Contribution - 4%				12,218	12,218						
FICA - 6.2%				48,389	50,209						
Total Personnel Benefits				166,571	168,817						
Total Personnel Compensation and Benefits				947,031	978,636						

**COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING**

Tinian Elementary School

Date: March 20, 2023

Account No.: 111064

				Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent		Grade Step	Base Salary	Grade Step	Base Salary				
Admin/Support:											
PSS #428	School Principal III	Manglona L C		Ungr	81,000	Ungr	81,000	384	32	125	-
PSS #429	Vice Principal I	Pascua N		Ungr	55,000	Ungr	55,000	-	-	85	-
PSS #430	School Counselor	Sanchez M**		Ungr	29,444	Ungr	32,133	600	19	51	-
PSS #431	Administrative Officer	Sarmiento M		Ungr	33,451	Ungr	33,451	600	-	51	-
PSS #432	School Registrar	Palacios D		03/06	22,654	03/06	22,654	-	-	35	-
PSS #433	Building Maintenance Worker	Patio M		01/01	16,100	01/08	22,654	-	14	35	-
PSS #434	Custodial Worker	Gonzales M		02/07	22,654	02/07	22,654	-	14	35	-
	School Aide	NEW FTE REQUEST			0	I/01	16,100	-	-	-	-
Highly Qualified:											
PSS #435	Classroom Teacher	Knutson K**		Ungr	29,444	Ungr	32,133	-	19	45	-
PSS #436	Classroom Teacher	Manglona A		Ungr	45,163	Ungr	45,163	384	29	69	-
PSS #437	Classroom Teacher	Pascua-Epity C		Ungr	44,288	Ungr	44,288	-	28	-	-
PSS #438	Classroom Teacher	Tiosejo-Manglona J		Ungr	44,288	Ungr	44,288	-	28	68	-
PSS #439	Classroom Teacher	Manglona J C**		Ungr	29,444	Ungr	32,133	-	19	-	-
PSS #440	Classroom Teacher	Vacant (v.Cabalu A**)		Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #441	Classroom Teacher	Farrell C QC		Ungr	44,288	Ungr	44,288	384	28	-	-
PSS #442	Classroom Teacher	Patio M C		Ungr	44,288	Ungr	44,288	-	28	-	-
PSS #443	Classroom Teacher	Vacant (v.Pascua I)		Ungr	32,133	Ungr	32,133	-	-	-	-
PSS #444	Classroom Teacher	Walker W**		Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #445	Classroom Teacher	King J**		Ungr	29,444	Ungr	32,133	-	19	45	-
PSS #446	Classroom Teacher	Mesngon B**		Ungr	29,444	Ungr	32,133	600	19	-	-
PSS #447	Classroom Teacher	Erickson B A		Ungr	29,444	Ungr	32,133	600	19	-	-
PSS #448	Classroom Teacher	Farrell C D		Ungr	40,196	Ungr	40,196	-	28	-	-
PSS #449	Teacher Aide	Lazaro T		Ungr	25,009	Ungr	25,009	-	16	-	-
PSS #450	Teacher Aide	Dosalua N		Ungr	24,843	Ungr	24,843	-	16	-	-
PSS #873	Teacher Aide	Aquino H		III/01	20,157	III/01	20,157	187	-	-	-
PSS #773	Teacher Aide	Borja C		III/02	21,164	III/02	21,164	-	-	-	-
PSS #892	Teacher Aide	Kiyoshi J		II/01	18,283	II/01	18,283	-	25	-	-
Total Personnel Compensation					<u>870,511</u>		<u>914,677</u>	\$ 3,740.27	\$ 397.25	\$ 644.74	\$ -
Personnel Benefits:											
Medicare - 1.45%					12,622		13,263				
GHLI					107,576		107,576				
Retirement Contribution - 30-37.39%					0		0				
401A Contribution - 4%					16,763		16,763				
FICA - 6.2%					<u>53,972</u>		<u>56,710</u>				
Total Personnel Benefits					<u>190,933</u>		<u>194,312</u>				
Total Personnel Compensation and Benefits					<u>1,061,444</u>		<u>1,108,989</u>				

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Sinapalo Elementary School

Date: March 20, 2023				Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Account No.: 111066											
Employee Number	Position Title	Incumbent		Grade Step	Base Salary	Grade Step	Base Salary				
Admin/Support:											
PSS #451	School Principal III	Quitugua D		Ungr	78,000	Ungr	78,000	-	32	126	-
PSS #04	Vice Principal II	Atalig J		Ungr	62,000	Ungr	62,000	-	-	-	-
PSS #453	School Counselor	Realin G G		Ungr	32,133	Ungr	32,133	187	-	49	-
PSS #454	School Librarian	King B		Ungr	37,242	Ungr	37,242	600	-	57	-
PSS #455	Administrative Specialist I	Mesngon L		03/06	22,654	03/06	22,654	-	-	-	-
PSS #456	Administrative Officer III	Catubay D		Ungr	32,614	Ungr	34,245	187	21	53	-
PSS #457	School Aide	Manglona K		01/08	22,654	Ungr	23,660	-	-	35	-
PSS #458	Custodial Worker	Jingco R		02/07	22,654	02/07	22,654	-	14	-	-
PSS #459	Building Maintenance Worker	Jingco N		Ungr	30,342	Ungr	30,342	600	19	-	-
Highly Qualified:											
PSS #460	Classroom Teacher	Calvo E		Ungr	56,569	Ungr	56,569	-	32	-	-
PSS #461	Classroom Teacher	James M**		Ungr	29,444	Ungr	32,133	-	19	67	-
PSS #462	Classroom Teacher	Pobeda M		Ungr	37,242	Ungr	37,242	384	24	57	-
PSS #463	Classroom Teacher	Calvo-King L		Ungr	44,288	Ungr	44,288	-	28	-	-
PSS #464	Classroom Teacher	Hocog E A		Ungr	40,196	Ungr	44,288	384	26	55	-
PSS #465	Classroom Teacher	Camacho K VG		Ungr	37,242	Ungr	37,242	600	-	-	-
PSS #466	Classroom Teacher	Cruz C T		Ungr	54,994	Ungr	54,994	-	31	-	-
PSS #467	Classroom Teacher	Mendiola M G		Ungr	29,444	Ungr	32,133	384	19	45	-
PSS #468	Classroom Teacher	Orilla E		Ungr	37,242	Ungr	40,196	187	-	63	-
PSS #469	Classroom Teacher	Yalung J		Ungr	40,196	Ungr	44,288	-	26	62	-
PSS #470	Classroom Teacher	Atalig R**		Ungr	29,444	Ungr	32,133	-	19	51	-
PSS #471	Classroom Teacher	Barcinas R**		Ungr	29,444	Ungr	32,133	-	19	-	-
PSS #452	Classroom Teacher	Barcinas S N		Ungr	32,133	Ungr	32,133	187	-	-	-
PSS #472	Teacher Aide	Manglona A		III/01	20,157	III/01	20,157	-	13	34	-
PSS #473	Teacher Aide	Manglona R M		III/03	22,224	III/03	22,224	-	-	-	-
PSS #474	Teacher Aide	Barcinas J		III/04	23,335	III/06	25,726	600	16	38	-
PSS #749	Teacher Aide	Barcinas K		III/01	20,157	III/01	20,157	187	13	31	-
PSS #878	Teacher Aide	Matagolai K		II/03	20,157	II/03	20,157	-	-	31	-
Total Personnel Compensation					944,201		971,123	\$ 4,490.23	\$ 367.15	\$ 856.30	\$ -
Personnel Benefits:											
Medicare - 1.45%					13,691		14,081				
GHLI					126,292		126,292				
Retirement Contribution - 30-37.39%					-		-				
401A Contribution - 4%					22,264		22,264				
FICA - 6.2%					58,540		60,210				
Total Personnel Benefits					220,787		222,847				
Total Personnel Compensation and Benefits					1,164,988		1,193,970				

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Dr. Rita Hocog Inos Junior/Senior High School

Date: March 20, 2023

Account No.: 111065

			Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent	Grade Step	Base Salary	Grade Step	Base Salary				
Admin/Support:										
PSS #475	School Principal III	King D	Ungr	85,000	Ungr	85,000	187	32	-	1,222
PSS #476	Vice Principal II	Calvo A	Ungr	75,000	Ungr	75,000	-	32	115	-
PSS #477	School Counselor	Mesngon E M	Ungr	46,082	Ungr	46,082	-	29	71	-
PSS #478	Administrative Officer II	Maratita B	Ungr	35,957	Ungr	35,957	384	23	-	-
PSS #479	Administrative Assistant	Manglona V	Ungr	29,657	Ungr	29,657	-	19	-	-
PSS #480	School Aide	Manglona K	01/06	20,548	01/06	20,548	-	13	32	-
PSS #481	Library Aide	Llana N	Ungr	24,217	Ungr	24,217	-	15	-	-
PSS#848	Truant Officer	Vacant (v.Manglona M)		0	01/02	16,905	-	-	-	-
PSS #483	Building Maintenance Worker	Tebia A	Ungr	25,405	Ungr	25,405	600	16	-	-
PSS #484	Custodial Worker	Lizama T	Ungr	24,389	Ungr	24,389	187	15	-	-
	School Registrar	NEW FTE REQUEST		0		0	-	-	-	-
	Network Specialist	NEW FTE REQUEST		0		0	-	-	-	-
Highly Qualified:										
PSS #485	Classroom Teacher	Manglona C	Ungr	37,242	Ungr	37,242	384	-	57	-
PSS #486	Classroom Teacher	Fujihira B T**	Ungr	29,444	Ungr	33,289	600	19	45	-
PSS #487	Classroom Teacher	Manglona V	Ungr	34,563	Ungr	34,563	-	-	53	-
PSS #488	Classroom Teacher	Calvo C	Ungr	37,242	Ungr	37,242	187	24	-	-
PSS #489	Classroom Teacher	Atalig V C	Ungr	56,568	Ungr	56,568	384	32	-	-
PSS #490	Classroom Teacher	Pendergrass D	Ungr	40,196	Ungr	40,196	600	26	62	-
PSS #491	Classroom Teacher	Atalig J**	Ungr	29,444	Ungr	33,289	-	-	-	-
PSS #492	Classroom Teacher	Ogo C M**	Ungr	29,444	Ungr	33,289	600	-	45	-
PSS #493	Classroom Teacher	Narro B M	Ungr	49,410	Ungr	49,410	384	28	67	-
PSS #494	Classroom Teacher	Atalig A	Ungr	56,569	Ungr	56,569	600	32	-	-
PSS #495	Classroom Teacher	Barcinas S**	Ungr	29,444	Ungr	32,133	187	19	45	-
PSS #496	Classroom Teacher	Mendiola B M	Ungr	32,133	Ungr	32,133	-	-	49	-
PSS #752	Teacher Aide (RHI)	Mesngon E A	III/01	20,157	III/01	20,157	384	13	-	-
	Teacher Aide	NEW FTE REQUEST		0		0	-	-	-	-
Total Personnel Compensation				848,111		879,240	\$ 5,671.36	\$ 383.60	\$ 642.40	\$ 1,222.35
Personnel Benefits:										
Medicare - 1.45%				12,298		12,749				
GHLI				157,429		157,429				
Retirement Contribution - 30-37.39%				31,781		31,781				
401A Contribution - 4%				16,702		16,702				
FICA - 6.2%				52,583		54,513				
Total Personnel Benefits				270,793		273,174				
Total Personnel Compensation and Benefits				1,118,904		1,152,414				

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Tinian Jr. Sr. High School

Date: March 20, 2023
Account No.: 111074

				Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent	Grade Step	Base Salary	Grade Step	Base Salary					
Admin/Support:											
PSS #497		School Principal	Hofschneider L	Ungr	75,000	Ungr	75,000	384	32	121	-
PSS #498		Vice Principal I	Mendiola N	Ungr	63,000	Ungr	63,000	384	-	-	-
PSS #499		School Counselor	Dela Cruz M**	Ungr	29,444	Ungr	32,133	-	19	48	-
PSS #500		School Registrar	Dela Cruz V	Ungr	27,362	Ungr	27,362	600	18	42	-
PSS #501		Administrative Assistant	Cepeda S	Ungr	24,195	Ungr	24,195	187	-	-	-
PSS #502		School Aide	Manibusan L	01/08	22,654	01/08	22,654	384	-	-	-
PSS #503		Library Aide	Sanchez T	I/01	22,693	I/01	22,693	187	-	-	-
PSS #504		Building Maintenance Worker	Lumba E	01/08	22,654	01/08	22,654	384	14	-	-
Highly Qualified:											
PSS #505		Classroom Teacher	Vacant (v.Zuccaro C)	Ungr	70,030	Ungr	70,030	-	-	-	-
PSS #506		Classroom Teacher	Hofschneider E M	Ungr	32,133	Ungr	32,133	-	-	-	-
PSS #507		Classroom Teacher	Santos B R**	Ungr	29,444	Ungr	32,133	187	-	-	-
PSS #508		Classroom Teacher	Conner C	Ungr	45,163	Ungr	45,163	384	-	-	-
PSS #509		Classroom Teacher	Vacant (v.Santos F H)	Ungr	29,444	Ungr	33,289	-	-	-	-
PSS #510		Classroom Teacher	San Nicolas P J**	Ungr	37,242	Ungr	37,242	187	-	-	-
PSS #511		Classroom Teacher	Pames M**	Ungr	29,444	Ungr	32,133	600	-	45	-
PSS #512		Classroom Teacher	San Nicolas T	Ungr	40,196	Ungr	40,196	384	26	-	-
PSS #514		Classroom Teacher	Evangelista E S	Ungr	54,934	Ungr	54,934	187	32	-	-
PSS #515		Classroom Teacher	Vacant (v.Cruz L J**)	Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #516		Classroom Teacher	Palacios R	Ungr	76,814	Ungr	76,814	600	32	118	-
PSS #680		Classroom Teacher	Kiyoshi C	Ungr	67,222	Ungr	67,222	187	-	109	-
PSS #517		Classroom Teacher	Kiyoshi I**	Ungr	29,444	Ungr	33,289	600	19	-	-
PSS #518		Classroom Teacher	Pangelina K**	Ungr	29,444	Ungr	31,133	187	19	51	-
PSS #513		Instructor (CTE)	Iglecias R	Ungr	26,984	Ungr	26,984	-	-	-	-
PSS #519		Instructor (CTE)	Cruz L C	I/5	22,595	I/05	22,595	600	14	-	-
PSS #520		Teacher Aide	King J C	III/03	22,224	III/03	22,224	-	-	44	-
PSS #787		Teacher Aide	Estrada L V	III/02	21,164	III/02	21,164	-	-	-	-
PSS #887		Teacher Aide	Alo B	III/07	27,012	III/07	27,012	384	-	36	-
Total Personnel Compensation					1,007,379		1,027,514	\$ 7,002.51	\$ 221.90	\$ 615.88	\$ -
Personnel Benefits:											
Medicare - 1.45%					14,607		14,899				
GHLI					187,835		187,835				
Retirement Contribution - 30-37.39%					0		0				
401A Contribution - 4%					16,013		16,013				
FICA - 6.2%					62,457		63,706				
Total Personnel Benefits					280,912		282,452				
Total Personnel Compensation and Benefits					1,288,291		1,309,966				

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING
Saipan Southern High School

Date: March 20, 2023
Account No.: 111058

				Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent		Grade Step	Base Salary	Grade Step	Base Salary				
Admin/Support:											
PSS #521	School Principal III	DelaCruz V		Ungr	85,000	Ungr	85,000	384	32	131	-
PSS #522	Vice Principal I	Sakai A		Ungr	63,000	Ungr	63,000	-	-	-	-
PSS #523	School Counselor	Mendiola A S		Ungr	40,196	Ungr	40,196	-	26	62	-
PSS #524	School Counselor	Benavente D		Ungr	54,994	Ungr	54,994	-	32	85	-
PSS #525	School Counselor	Taman J		Ungr	40,196	Ungr	40,196	-	26	-	-
PSS #526	School Librarian	Ajoste R		Ungr	76,530	Ungr	76,530	187	32	-	-
PSS #527	School Registrar	Apatang V		Ungr	23,660	Ungr	23,660	-	15	36	-
PSS #921	School Aide	Rayphand L		01/08	22,654	01/08	22,654	187	-	-	-
PSS #900	School Aide	Sagun M		01/01	16,100	01/01	16,100	-	-	-	-
PSS #863	School Aide	Vacant (v.Castro C)		01/06	20,548	01/06	20,548	-	-	-	-
PSS #528	Administrative Officer	Maratita R		Ungr	36,046	Ungr	36,046	187	23	-	-
PSS #529	Administrative Assistant	Guinto D		Ungr	26,060	Ungr	26,060	-	-	-	-
PSS #530	Truant Officer	Camacho P		01/08	22,654	01/08	22,654	-	14	35	-
PSS #531	Building Maintenance Worker	Blanca R		01/08	22,654	01/08	22,654	-	-	-	-
PSS #532	Building Maintenance Worker	Vacant (v.Tmilchol F)		01/05	19,570	01/08	22,654	-	-	-	-
PSS #533	Custodial Worker	Manzano R		02/07	22,654	02/07	22,654	187	-	-	-
	School Aide	NEW FTE REQUEST			0		0	-	-	-	-
Highly Qualified:											
PSS #534	Classroom Teacher	Lizama N**		Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #535	Classroom Teacher	Rasa M		Ungr	56,569	Ungr	56,569	600	32	-	-
PSS #536	Classroom Teacher	Sablan S		Ungr	44,288	Ungr	44,288	187	28	-	-
PSS #537	Classroom Teacher	Rabauliman L**		Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #538	Classroom Teacher	Adsit R		Ungr	44,288	Ungr	44,288	187	-	68	-
PSS #539	Classroom Teacher	Vacant (v.Mendez-Arriola V)		Ungr	37,242	Ungr	37,242	-	-	-	-
PSS #540	Classroom Teacher	Muna P R		Ungr	29,444	Ungr	32,133	187	19	-	-
PSS #541	Classroom Teacher	Page M		Ungr	52,066	Ungr	52,066	384	-	80	-
PSS #542	Classroom Teacher	San Nicolas S		Ungr	46,082	Ungr	46,082	600	29	-	-
PSS #543	Classroom Teacher	Miura D		Ungr	76,530	Ungr	76,530	-	32	118	-
PSS #544	Classroom Teacher	Aniciete J G		Ungr	56,566	Ungr	56,566	600	32	115	-
PSS #545	Classroom Teacher	Rey M		Ungr	32,133	Ungr	32,133	187	-	-	-
PSS #546	Classroom Teacher	Weaver J		Ungr	54,994	Ungr	54,994	600	32	85	-
PSS #547	Classroom Teacher	Esmundo F		Ungr	40,196	Ungr	40,196	384	-	62	-
PSS #548	Classroom Teacher	Starkey R		Ungr	37,242	Ungr	37,242	187	-	-	-
PSS #549	Classroom Teacher	Vacant (v.Duenas V)		Ungr	40,196	Ungr	40,196	-	-	-	-
PSS #550	Classroom Teacher	Vacant (v.Hoyt L)		Ungr	32,133	Ungr	32,133	-	-	-	-
PSS #551	Classroom Teacher	Ada-DLGuerrero V		Ungr	56,569	Ungr	56,569	600	32	-	-
PSS #552	Classroom Teacher	Camacho K E		Ungr	49,410	Ungr	49,410	600	31	99	-
PSS #553	Classroom Teacher	Calvo F		Ungr	49,410	Ungr	49,410	-	-	-	-
PSS #554	Classroom Teacher	Mercado M		Ungr	49,410	Ungr	49,410	-	31	111	-
PSS #555	Classroom Teacher	Miura P		Ungr	56,569	Ungr	56,569	-	32	140	-
PSS #556	Classroom Teacher	Tudela D		Ungr	40,196	Ungr	40,196	187	-	-	-
PSS #557	Classroom Teacher	Podziewski K		Ungr	56,569	Ungr	56,569	187	32	87	-
PSS #66	Instructor	Kiyoshi J O		Ungr	30,289	Ungr	30,289	-	19	-	-
PSS #558	Classroom Teacher	Camacho G		Ungr	32,133	Ungr	32,133	187	-	-	-
PSS #559	Classroom Teacher	Mettao SJ		Ungr	41,745	Ungr	41,745	-	-	81	-
PSS #560	Classroom Teacher	Masga L**		Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #561	Teacher Aide	Villagomez N		Ungr	23,660	Ungr	23,660	-	-	38	-
PSS #562	Teacher Aide	Deleon Guerrero E		II/03	20,156	II/05	22,224	600	-	-	-
PSS #329	Teacher Aide	Shimizu E		I/05	20,156	I/05	20,156	600	23	31	-
	Teacher Aide	NEW FTE REQUEST			0		0	-	-	-	-
	Classroom Teacher	NEW FTE REQUEST			0	Ungr	32,133	-	-	-	-
Total Personnel Compensation					1,887,089		1,935,130	\$ 8,202.42	\$ 598.40	\$ 1,463.48	\$ -
Personnel Benefits:											
Medicare - 1.45%					27,363		28,059				
GHLI					228,821		228,821				
Retirement Contribution - 30-37.39%					0		0				
401A Contribution - 4%					38,050		38,050				
FICA - 6.2%					117,000		119,978				
Total Personnel Benefits					411,234		414,909				
Total Personnel Compensation and Benefits					2,298,323		2,350,039				

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Marianas High School

Date: March 20, 2023
Account No.: 111055

			Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent	Grade Step	Base Salary	Grade Step	Base Salary				
Admin/Support:										
PSS #797	School Principal III	Aguon J	Ungr	80,000	Ungr	80,000	187	-	123	-
PSS #358	Vice Principal I	Orsini A	Ungr	65,000	Ungr	65,000	187	-	-	-
PSS #52	Vice Principal II	Rdiall M S	Ungr	70,000	Ungr	70,000	600	32	-	-
PSS #879	Vice Principal	Basa P	Ungr	65,000	Ungr	65,000	-	-	100	-
PSS #565	School Counselor	Manglona K	Ungr	41,745	Ungr	41,745	-	27	-	-
PSS #566	School Counselor	Santos M	Ungr	37,242	Ungr	37,242	-	-	-	-
PSS #608	School Counselor	Attao A	Ungr	32,133	Ungr	32,133	-	20	-	-
PSS #567	School Counselor	Masaharu Jr., P**	Ungr	29,444	Ungr	32,133	187	-	-	-
PSS #568	School Counselor	Cabrera D M	Ungr	32,133	Ungr	32,133	187	-	-	-
PSS #878	School Counselor	Aldan M	Ungr	32,133	Ungr	32,133	600	-	49	-
PSS #880	School Counselor	Race G	Ungr	32,133	Ungr	32,133	187	-	49	-
PSS #158	School Librarian	Hill-Beyer N	Ungr	49,410	Ungr	49,410	600	-	144	-
PSS #570	Administrative Officer	San Nicolas C	Ungr	28,898	Ungr	28,898	384	19	-	-
PSS #571	School Aide	Matagolai E	01/01	16,100	01/01	16,100	-	-	-	-
PSS #572	Administrative Assistant	Iakopo P	01/03	19,570	01/08	22,654	-	-	-	-
PSS #573	School Aide	Fital E	Ungr	26,060	Ungr	26,060	-	16	-	-
PSS #574	School Aide	Mendiola R T	01/02	16,905	01/06	20,548	-	-	-	-
PSS #575	School Aide	Alepuyo R J	01/08	22,654	01/08	22,654	600	14	-	-
PSS #576	School Aide	Norita E	03/03	19,569	03/04	22,654	-	-	-	-
PSS #577	School Aide	Inton N	01/08	22,654	01/08	22,654	187	14	-	-
PSS #578	School Aide	Del Rosario Jr H	01/08	22,654	01/08	22,654	187	-	-	-
PSS #260	School Aide	Deleon Guerrero P	1/01	16,100	01/01	16,100	-	-	-	-
PSS #579	Building Maintenance Worker	Prado A	01/04	18,638	01/08	22,654	187	-	-	-
Highly Qualified:										
PSS #580	Classroom Teacher	Quiambao A	Ungr	37,242	Ungr	37,242	384	-	57	-
PSS #581	Classroom Teacher	Winkfield J	Ungr	37,242	Ungr	37,242	-	-	57	-
PSS #582	Classroom Teacher	Digno J	Ungr	32,133	Ungr	32,133	-	-	49	-
PSS #583	Classroom Teacher	Ham SJ	Ungr	49,410	Ungr	49,410	187	-	-	-
PSS #584	Classroom Teacher	Doculan M	Ungr	76,530	Ungr	76,530	-	32	118	-
PSS #585	Instructor	Aguilar G	Ungr	46,767	Ungr	46,767	384	-	72	-
PSS #586	Classroom Teacher	Mercado E	Ungr	54,994	Ungr	54,994	384	32	103	-
PSS #587	Classroom Teacher	Ayuyu J	Ungr	32,133	Ungr	32,133	187	20	49	-
PSS #588	Classroom Teacher	Rother J	Ungr	49,410	Ungr	49,410	187	-	76	-
PSS #589	Classroom Teacher	Vergara A**	Ungr	29,444	Ungr	32,133	187	19	-	-
PSS #590	Classroom Teacher	Cabrera J	Ungr	37,242	Ungr	37,242	187	-	-	-
PSS #591	Classroom Teacher	Podziewski M	Ungr	37,242	Ungr	37,242	600	26	62	-
PSS #592	Classroom Teacher	Dela Cruz M	Ungr	37,242	Ungr	37,242	-	-	-	-
PSS #593	Classroom Teacher	Duco J	Ungr	32,133	Ungr	32,133	187	-	-	-
PSS #594	Classroom Teacher	Feger J	Ungr	44,288	Ungr	44,288	384	28	-	637
PSS #595	Classroom Teacher	Wollak D	Ungr	52,066	Ungr	52,066	187	-	80	-
PSS #596	Classroom Teacher	Taflinger C	Ungr	34,563	Ungr	34,563	600	-	-	-
PSS #597	Classroom Teacher	Vacant (v.Wood-Saunders C)	Ungr	34,563	Ungr	34,563	-	-	-	-
PSS #598	Classroom Teacher	Poole L	Ungr	37,242	Ungr	37,242	-	-	57	-
PSS #599	Classroom Teacher	Chipwelong R	Ungr	40,196	Ungr	40,196	-	-	-	-
PSS #600	Classroom Teacher	Dela Cruz J	Ungr	43,454	Ungr	43,454	-	-	-	-
PSS #601	Classroom Teacher	Inos A**	Ungr	29,444	Ungr	32,133	600	-	-	-
PSS #602	Classroom Teacher	Woodruff S	Ungr	64,721	Ungr	64,721	-	32	-	-
PSS #603	Classroom Teacher	Cepeda C**	Ungr	29,444	Ungr	29,444	-	-	-	-
PSS #604	Classroom Teacher	Ramsey Q**	Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #605	Classroom Teacher	Iramk L B S	Ungr	56,569	Ungr	56,569	384	32	-	-
PSS #606	Classroom Teacher	Taisacan M	Ungr	54,994	Ungr	54,994	600	32	85	-
PSS #607	Classroom Teacher	Penaroyo-Arriola R	Ungr	44,289	Ungr	44,289	187	-	68	-
PSS #609	Classroom Teacher	Spaeth R	Ungr	45,163	Ungr	45,163	-	-	-	-
PSS #610	Classroom Teacher	Torres D	Ungr	49,410	Ungr	49,410	600	-	-	711
PSS #611	Classroom Teacher	Talon M	Ungr	32,133	Ungr	32,133	-	-	-	-
PSS #612	Classroom Teacher	Muna C**	Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #613	Classroom Teacher	Glenn J	Ungr	49,410	Ungr	49,410	-	-	71	-
PSS #614	Classroom Teacher	Xu J J	Ungr	32,133	Ungr	32,133	187	-	-	-
PSS #615	Classroom Teacher	Garcia M	Ungr	49,410	Ungr	49,410	187	-	-	-
PSS #616	Classroom Teacher	Beck A	Ungr	40,196	Ungr	40,196	187	-	62	-
PSS #617	Classroom Teacher	Sablan P	Ungr	40,196	Ungr	40,196	187	-	-	-
PSS #618	Classroom Teacher	Arceles A**	Ungr	29,444	Ungr	32,133	187	-	-	-
PSS #619	Classroom Teacher	Benjamin N	Ungr	40,196	Ungr	40,196	-	26	-	-
PSS #620	Classroom Teacher	Camacho K	Ungr	32,133	Ungr	32,133	187	-	-	-
PSS #621	Instructor	Yangirelit A A	Ungr	49,395	Ungr	49,395	600	31	76	-
PSS #622	Classroom Teacher	Pangelinan C**	Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #623	Classroom Teacher	Aldan D	Ungr	56,569	Ungr	56,569	-	32	87	-

PSS #624	Classroom Teacher	Feliciano M	Ungr	37,242	Ungr	37,242	187	-	-	-
PSS #865	Classroom Teacher	Vacant (v.Huevos J**)	Ungr	29,444	Ungr	32,133	-	-	-	-
PSS #625	Teacher Aide	Santos F	Ungr	25,408	Ungr	25,408	-	17	-	-
PSS #626	Teacher Aide	Angeles V	Ungr	23,660	Ungr	23,660	187	15	-	-
PSS #875	Teacher Aide	Balmonite J	III/02	21,164	III/02	21,164	187	-	-	-
PSS #874	Teacher Aide	Calvo II D	II/01	18,283	II/01	18,283	-	-	-	-
PSS #777	Teacher Aide	Yanto J	II/05	22,224	II/05	22,224	-	-	34	-
	Classroom Teacher	NEW FTE REQUEST		0	Ungr	32,133	-	-	-	-
Total Personnel Compensation				<u>2,762,717</u>	<u>2,830,190</u>	\$ 12,992.69	\$ 512.40	\$ 1,729.73	\$ 1,347.45	
Personnel Benefits:										
Medicare - 1.45%				40,059	41,038					
GHLI				351,132	351,132					
Retirement Contribution - 30-37.39%				35,034	35,034					
401A Contribution - 4%				44,973	44,973					
FICA - 6.2%				<u>171,288</u>	<u>175,472</u>					
Total Personnel Benefits				<u>642,487</u>	<u>647,649</u>					
Total Personnel Compensation and Benefits				<u><u>3,405,204</u></u>	<u><u>3,477,839</u></u>					

**COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING**

Kagman High School

Date: March 20, 2023											
Account No.: 111057											
				Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent	Grade Step	Base Salary	Grade Step	Base Salary					
Admin/Support:											
PSS #627	School Principal	Jones B Jr	Ungr	75,000	Ungr	75,000	600	32	115	-	
PSS #628	Vice Principal	Bondoc F	Ungr	61,000	Ungr	61,000	-	-	-	-	
PSS #629	Vice Principal	Norita S	Ungr	65,000	Ungr	65,000	600	32	100	-	
PSS #630	School Counselor	Villagomez J	Ungr	40,196	Ungr	40,196	600	-	-	-	
PSS #631	School Counselor	Kiyoshi J Jr	Ungr	40,196	Ungr	40,196	187	-	-	-	
PSS #632	School Counselor	Biado C	Ungr	37,242	Ungr	37,242	384	24	63	-	
PSS #633	School Librarian	Ornes M	Ungr	56,569	Ungr	56,569	-	-	105	-	
PSS #634	School Registrar	Babauta B	Ungr	29,004	Ungr	29,004	-	19	-	-	
PSS #635	School Aide	Russell R	Ungr	20,548	Ungr	20,548	187	-	-	-	
PSS #636	School Aide	Romolor R	Ungr	25,405	Ungr	25,405	-	16	-	-	
PSS #637	Administrative Assistant	Borja S	01/08	22,654	01/08	22,654	-	-	-	-	
PSS #638	Truant Officer	Nekai C Q	01/06	20,548	01/08	22,654	187	14	-	-	
PSS #639	Truant Officer	Guevarra R	Ungr	23,660	Ungr	23,660	-	15	-	-	
PSS #640	Building Maintenance Worker	Tudela RD	01/01	16,100	01/08	22,654	-	14	-	-	
PSS #641	Building Maintenance Worker	Vacant (v.Tadao K)		0	Ungr	23,660	-	-	-	-	
PSS #642	Custodial Worker	Rios MR	01/05	19,570	01/08	22,654	-	14	35	-	
Highly Qualified:											
PSS #643	Classroom Teacher	Bucher D	Ungr	54,994	Ungr	54,994	-	-	85	-	
PSS #644	Classroom Teacher	Brennfleck N	Ungr	52,066	Ungr	52,066	600	-	-	-	
PSS #645	Classroom Teacher	Basa E B	Ungr	32,133	Ungr	32,133	187	-	-	-	
PSS #646	Classroom Teacher	Rodolfo L**	Ungr	29,444	Ungr	32,133	187	-	60	-	
PSS #647	Classroom Teacher	Halstead M T	Ungr	56,569	Ungr	56,569	187	32	97	-	
PSS #648	Classroom Teacher	Munn K	Ungr	40,196	Ungr	40,196	187	-	-	-	
PSS #649	Classroom Teacher	Kaipat J L	Ungr	52,066	Ungr	52,066	187	32	-	-	
PSS #650	Classroom Teacher	Mateo K N	Ungr	52,066	Ungr	52,066	-	-	90	-	
PSS #651	Classroom Teacher	Camacho R	Ungr	37,242	Ungr	37,242	187	-	-	-	
PSS #652	Classroom Teacher	Wessel B	Ungr	56,569	Ungr	56,569	600	32	87	-	
PSS #653	Classroom Teacher	Aldan P	Ungr	52,066	Ungr	52,066	187	-	80	-	
PSS #654	Classroom Teacher	Ogo A**	Ungr	29,444	Ungr	32,133	187	-	-	-	
PSS #655	Classroom Teacher	Iguel J	Ungr	45,163	Ungr	45,163	-	-	-	-	
PSS #656	Classroom Teacher	Priest J	Ungr	56,569	Ungr	56,569	187	-	-	813	
PSS #89	Classroom Teacher	Vacant (v.Bondoc F**)	Ungr	29,444	Ungr	32,133	-	-	-	-	
PSS #658	Classroom Teacher	Murphy P	Ungr	52,066	Ungr	52,066	-	-	-	-	
PSS #659	Classroom Teacher	Taisacan J	Ungr	44,288	Ungr	44,288	-	28	-	-	
PSS #660	Classroom Teacher	Benavente M	Ungr	49,410	Ungr	49,410	600	-	92	-	
PSS #661	Classroom Teacher	Pangelinan D	Ungr	32,133	Ungr	32,133	600	20	-	-	
PSS #662	Classroom Teacher	Aguon J	Ungr	43,454	Ungr	43,454	187	-	81	-	
PSS #663	Instructor	Pineda J	Ungr	23,141	Ungr	23,141	-	-	-	-	
PSS #665	Classroom Teacher	Vacant (v.Lizama J)		0	Ungr	32,133	-	-	-	-	
PSS #666	Classroom Teacher	Hocog L	Ungr	37,242	Ungr	37,242	187	24	72	-	
PSS #667	Classroom Teacher	Flores A**	Ungr	29,444	Ungr	32,133	-	-	-	-	
PSS #668	Teacher Aide	Camacho J	III/01	20,157	III/01	20,157	-	-	-	-	
PSS #669	Teacher Aide	Reftang R	Ungr	23,660	Ungr	23,660	-	16	-	-	
PSS #670	Teacher Aide	Laniyo S T	III/01	20,157	III/01	20,157	187	13	-	-	
PSS #886	Teacher Aide	Viray E	III/01	20,157	III/01	20,157	-	-	-	-	
Total Personnel Compensation				1,624,032	1,702,325	\$ 7,396.27	\$ 374.85	\$ 1,160.74	\$ 813.49		
Personnel Benefits:											
Medicare - 1.45%				23,548	24,684						
GHLI				202,049	202,049						
Retirement Contribution - 30-37.39%				21,151	21,151						
401A Contribution - 4%				30,179	30,179						
FICA - 6.2%				100,690	105,544						
Total Personnel Benefits				377,618	383,607						
Total Personnel Compensation and Benefits				2,001,650	2,085,932						

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

JROTC

Date: March 20, 2023				Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Account No.: 111197											
Employee Number	Position Title	Incumbent		Grade Step	Base Salary	Grade Step	Base Salary				
Admin/Support:											
PSS #712	Director of Army Instruction	Vacant (v.Ichihara R)		Per MIP	64,164	Per MIP	64,164	-	-	-	-
PSS #845	Army Instructor (MHS)	Lujan A		Per MIP	78,208	Per MIP	78,208	-	-	-	-
PSS #713	JROTC Military Property Specialist	Crolla A		Per MIP	80,401	Per MIP	80,401	-	-	-	-
PSS #482	Sr Army Instructor (MHS)	Sablan Jr., G		Per MIP	85,810	Per MIP	85,810	600	32	132	-
PSS #714	Sr Army Instructor (KHS)	Burke J		Per MIP	90,557	Per MIP	90,557	-	-	-	-
PSS #715	Army Instructor (KHS)	Siruelo G		Per MIP	63,584	Per MIP	63,584	384	32	-	-
PSS #846	Army Instructor (SSHS)	Sunderland D		Per MIP	59,725	Per MIP	59,725	-	-	-	-
PSS #716	Army Instructor (TJSHS)	King J T		Per MIP	58,313	Per MIP	58,313	384	32	90	-
PSS #717	Sr Army Instructor (SSHS)	Basa R		Per MIP	75,660	Per MIP	75,660	-	32	140	-
PSS #718	Sr Army Instructor (TJSHS)	Santos J A		Per MIP	69,093	Per MIP	69,093	-	-	-	-
PSS #719	Supply Specialist	Sablan J M		Ungr	38,724	Ungr	38,724	-	25	-	-
PSS #720	Supply Specialist	Mizutani G		Ungr	23,778	Ungr	23,778	187	-	-	-
PSS #721	Sr Army Instructor (RHI)	Vacant (v.Hennegan M)		Per MIP	66,708	Per MIP	66,708	-	-	-	-
PSS #722	Army Instructor (RHI)	Ogo J J		Per MIP	67,956	Per MIP	67,956	-	-	-	-
Total Personnel Compensation					922,681		922,681	\$ 1,556	\$ 151	\$ 362	\$ -
Personnel Benefits:											
Medicare - 1.45%					13,379		13,379				
GHLI					44,372		44,372				
Retirement Contribution - 30-37.39%					0		0				
401A Contribution - 4%					9,408		9,408				
FICA - 6.2%					57,206		57,206				
Total Personnel Benefits					124,365		124,365				
Total Personnel Compensation and Benefits					1,047,046		1,047,046				

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Special Education

Date: March 20, 2023

Account No.: 111133

			Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent	Grade Step	Base Salary	Grade Step	Base Salary				
PSS #723	Bus Conductor (TES)	Vacant (v.Cepeda L H)	Ungr	0	Ungr	0	-	-	-	-
PSS #724	Bus Driver (OPT)	Vacant (v.Taitano J O)	Ungr	0	Ungr	0	-	-	-	-
PSS #726	Bus Driver (OPT)	Vacant (v.Benghit R)	Ungr	0	Ungr	0	-	-	-	-
PSS #727	Bus Conductor (OPT)	Vacant (v.Delemel A M)	02/05	20,548	02/05	20,548	-	-	-	-
PSS #676	Bus Conductor (OPT)	Borja N	01/08	22,654	I/08	22,654	-	14	-	-
PSS #678	Bus Conductor (OPT)	Salas A	01/08	22,654	I/08	22,654	187	-	-	-
PSS #679	Bus Conductor (OPT)	Takawo G	01/08	22,654	01/08	22,654	-	14	-	-
PSS #687	Bus Conductor (OPT)	Delemel A M	03/06	22,654	03/06	22,654	-	14	52	-
PSS #681	Bus Conductor (OPT) RHI	Jacob S	01/06	20,548	01/06	20,548	-	-	-	-
PSS #688	Bus Driver (OPT)	Agulto G M	Ungr	23,660	05/06	24,976	384	15	-	-
PSS #695	Bus Driver (OPT)	Pua J	Ungr	24,816	Ungr	24,816	-	16	-	-
PSS #697	Bus Driver (OPT)	Sam J	Ungr	25,078	Ungr	25,078	384	16	-	-
PSS #701	Bus Conductor (OPT)	Serrano E	01/08	22,654	I/08	22,654	-	14	39	-
PSS #702	Bus Driver (OPT) RHI	Hizon R	01/08	22,654	I/08	22,654	-	-	-	-
PSS #703	Bus Driver (OPT)	Olaitiman F	Ungr	24,195	Ungr	24,195	-	15	-	-
PSS #705	Bus Driver (OPT)	Taitano D	Ungr	26,749	Ungr	26,749	-	17	-	-
PSS #728	Classroom Teacher (SSHS)	Renguul J**	Ungr	30,977	VI/03	33,289	600	-	-	-
PSS #729	Classroom Teacher (TJSHS)	Chase D**	Ungr	30,916	VI/03	33,289	187	-	-	-
PSS #730	Classroom Teacher (GTC)	Torres A S**	Ungr	30,916	VI/03	33,289	-	-	-	-
PSS #731	Classroom Teacher (DMS)	Leomo Q	VI/03	33,289	VI/03	33,289	187	-	-	-
PSS #732	Classroom Teacher (COVMS)	Vacant (v.Ladra K)		0	VI/03	33,289	-	-	-	-
PSS #733	Classroom Teacher (SPED)	Vacant (v.Masaharu Jr. P**)	Ungr	30,977	VI/03	33,289	-	-	-	-
PSS #734	Classroom Teacher (SSHS)	Torres S	Ungr	37,242	Ungr	37,242	187	-	60	-
PSS #735	Classroom Teacher (WSR)	Santos C**	Ungr	30,977	Ungr	30,977	-	-	-	-
PSS #736	Teacher Aide (MHS)	Bemabe E	II/01	18,283	II/05	22,224	187	-	-	-
PSS #737	Teacher Aide (KoES)	Delos Reyes L	III/02	21,164	III/03	22,224	-	14	-	-
PSS #738	Teacher Aide (OES)	Tabhan E	Ungr	24,843	III/06	25,726	600	16	-	-
PSS #739	Teacher Aide (COVMS)	Angui A	III/01	20,157	III/03	22,224	-	-	-	-
PSS #741	Teacher Aide (KagES)	Santos S	II/05	22,224	II/05	22,224	-	14	-	-
PSS #742	Teacher Aide (DMS)	Ngimekur J	III/03	22,224	III/03	22,224	-	-	-	-
PSS #743	Teacher Aide (WSR)	Aguon R C	Ungr	25,791	Ungr	25,791	187	-	-	-
PSS #744	Teacher Aide (WSR)	Palacios T	III/03	22,224	III/03	22,224	187	14	34	-
PSS #745	Teacher Aide (DMS)	Guinto E J	I/07	22,224	I/07	22,224	-	-	-	-
PSS #746	Teacher Aide (OES)	Pagapular R	Ungr	24,843	Ungr	24,843	-	16	-	-
PSS #747	Teacher Aide (KHS)	Aquino B	II/01	18,283	II/05	22,224	-	-	-	-
PSS #750	Teacher Aide (WSR)	Sabino D	III/05	24,501	III/05	24,501	-	-	-	-
PSS #751	Teacher Aide (OES)	Hidalgo M D	II/01	18,283	II/05	22,224	-	-	-	-
PSS #753	Teacher Aide (RHI)	Manglona A A	III/01	20,157	III/01	20,157	-	-	45	-
PSS #756	Teacher Aide (SSHS)	Manglona M O	II/01	18,283	II/05	22,224	187	14	34	-
PSS #757	Teacher Aide (MHS)	Cristobal I	II/01	18,283	II/05	22,224	-	-	34	-
PSS #758	Teacher Aide (HMS)	Sikyung W	II/01	18,283	II/05	22,224	600	-	-	-
PSS #759	Teacher Aide (GTC)	Otiwil H	II/05	22,224	II/05	22,224	600	-	-	-
PSS #760	Teacher Aide (GES)	Tomokane F	II/05	22,224	II/05	22,224	-	-	-	-
PSS #761	Teacher Aide (MHS)	Arcega A	II/01	18,283	II/05	22,224	187	-	-	-
PSS #762	Teacher Aide (EC)	Tisa M E	Ungr	24,843	Ungr	24,843	-	-	-	-
PSS #763	Teacher Aide (OES)	Mercado J	III/01	20,157	III/03	22,224	-	-	-	-
PSS #764	Teacher Aide (EC)	Vacant (v.Aguirre E)	III/03	22,224	III/03	22,224	-	-	-	-
PSS #767	Teacher Aide (ECE)	Tebuteb D	Ungr	24,843	II/08	25,726	187	16	-	-
PSS #768	Teacher Aide (ECE)	Perez A	Ungr	24,843	Ungr	24,843	-	-	-	-
PSS #769	Teacher Aide (RHI)	Ayuyu I	III/04	23,335	III/04	23,335	-	15	-	-
PSS #770	Teacher Aide (KHS)	Halstead M	II/01	18,283	II/03	22,224	-	14	-	-
PSS #774	Teacher Aide (RHI)	Oderiong M	I/01	16,588	I/07	22,224	-	-	-	-
PSS #775	Teacher Aide (KOBES)	Cabrera L	II/01	18,283	II/05	22,224	-	-	-	-
PSS #776	Teacher Aide (KOBES)	Saito R	II/02	19,197	II/05	22,224	-	-	46	-
PSS #778	Teacher Aide (OES)	Vicente R	II/01	18,283	II/05	22,224	-	-	-	-
PSS #779	Teacher Aide (FMSMS)	Castro D	III/03	22,224	III/03	22,224	-	14	34	-
PSS #780	Teacher Aide (SNP)	Atalig V SN	II/05	22,224	II/05	22,224	-	-	50	-
PSS #781	Teacher Aide (SNP)	Barcinas C	II/04	21,164	II/04	21,164	-	-	33	-
PSS #782	Teacher Aide	Hipol E	III/03	22,224	III/03	22,224	-	14	-	-
PSS #783	Teacher Aide	Concepcion R	II/01	18,283	II/05	22,224	-	-	-	-
PSS #785	Teacher Aide (SVES)	Amiola C	II/05	22,224	II/05	22,224	-	-	-	-
PSS #786	Teacher Aide (SVES)	Cabrera S	III/04	23,335	III/04	23,335	-	15	-	-
PSS #788	Teacher Aide (GES)	Blesoch L	III/04	23,335	III/04	23,335	-	-	-	-
PSS #789	Teacher Aide (TJSHS)	San Nicolas D C	I/06	21,164	I/06	21,164	-	14	-	-
PSS #790	Teacher Aide	Vacant (v.Lizama J)	III/01	20,157	III/01	20,157	-	-	-	-
PSS #791	Teacher Aide	Larin E	I/08	22,654	I/08	22,654	-	14	-	-
PSS #792	Teacher Aide	Prado B	III/03	22,224	III/03	22,224	-	-	-	-
PSS #891	Teacher Aide (Da'ok)	Cabrera V	II/05	22,224	II/05	22,224	-	-	34	-
PSS #893	Teacher Aide (TES)	Ayuyu T	III/01	20,157	III/01	20,157	-	13	-	-
Total Personnel Compensation				1,484,065		1,587,014	\$ 5,043.34	\$ 342.65	\$ 462.01	\$ -
Personnel Benefits:										
Medicare - 1.45%				21,519		23,012				
GHLI				140,036		140,036				
Retirement Contribution - 30-37.39%				0		0				
401A Contribution - 4%				12,012		12,012				
FICA - 6.2%				92,012		98,395				
Total Personnel Benefits				265,579		273,455				
Total Personnel Compensation and Benefits				1,749,644		1,860,469				

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING
Transportation

Date: March 20, 2023

Account No.: 111009

Employee Number	Position Title	Incumbent	Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
			Grade	Base	Grade	Base				
			Step	Salary	Step	Salary				
Admin/Support:										
PSS #671	Pupil Transportation Program Director	San Nicolas S	Ungr	75,000	Ungr	75,000	-	32	-	-
PSS #672	Administrative Assistant	Iguel A M	I/06	20,548	I/06	20,548	-	-	-	-
PSS #673	Auto Mechanic Chief	Aldan A	Ungr	47,069	Ungr	47,069	600	30	-	-
PSS #674	Auto Mechanic Foreman	Quitugua O	Ungr	55,000	Ungr	55,000	600	-	-	-
PSS #675	Bus Driver	Kapileo J	05/03	21,576	05/03	21,576	-	-	40	-
PSS #677	Bus Conductor	Vacant (v.Camacho R S)	01/05	19,569	01/05	19,569	-	-	-	-
PSS #897	Bus Conductor	Vacant (v.Salas A)	01/01	16,100	01/01	16,100	-	-	-	-
PSS #682	Bus Driver	Vacant (v.Radam R)	01/05	19,569	01/05	19,569	-	-	-	-
PSS #683	Bus Driver	Ermilanio A	01/08	22,654	01/08	22,654	-	-	-	-
PSS #684	Bus Driver	Taitingfong K		0	Ungr	20,548	-	-	-	-
PSS #685	Bus Driver	Iglecias E	01/08	22,654	01/08	22,654	-	-	-	-
PSS #686	Bus Driver	Sanarez R	01/06	20,548	01/06	20,548	384	13	38	-
PSS #689	Bus Driver	Loto R	01/06	20,548	01/06	20,548	187	13	40	-
PSS #690	Bus Driver	Vacant (v.Hocog Jr L)	Ungr	24,390	Ungr	24,390	-	-	-	-
PSS #691	Bus Driver	Yoshida F	05/04	22,654	05/04	22,654	187	14	-	-
PSS #692	Bus Driver	Palacios M	Ungr	25,117	Ungr	25,117	-	16	-	-
PSS #693	Bus Driver	Alo M D	Ungr	23,660	Ungr	23,660	-	15	-	-
PSS #694	Bus Driver	Justo S	Ungr	22,654	Ungr	22,654	-	-	-	-
PSS #696	Bus Driver	Cepeda R	Ungr	25,802	Ungr	25,802	-	16	-	-
PSS #698	Bus Driver	Manglona V C	Ungr	26,660	Ungr	26,660	-	15	-	-
PSS #699	Bus Driver	Singa F	01/08	22,654	01/08	22,654	-	-	-	-
PSS #700	Bus Driver	Santos R S	Ungr	23,735	Ungr	23,735	-	15	-	-
PSS #704	Bus Driver	Lizama Jr. II I	01/01	16,100	01/01	16,100	-	-	-	-
PSS #706	Bus Driver	Agulto R R	Ungr	23,735	Ungr	23,735	-	15	-	-
PSS #707	Bus Driver	Linan V	Ungr	27,362	Ungr	27,362	384	18	45	-
PSS #708	Bus Driver	Vacant (v.Salalilia L)	01/01	16,100	01/01	16,100	-	-	-	-
PSS #709	Bus Driver	Ibarra R	05/03	21,575	05/03	21,575	-	-	-	-
PSS #710	Bus Driver	Mostales R	01/06	20,548	01/06	20,548	-	13	-	-
PSS #711	Auto Mechanic	Surla R	Ungr	23,777	Ungr	23,777	-	15	-	-
PSS #725	Bus Driver	Laniyo J L	03/05	21,576	03/05	21,576	-	14	40	-
PSS #917	Bus Driver (RHI)	Mendiola L	01/08	22,654	01/08	22,654	600	14	44	-
	Administrative Officer	NEW FTE REQUEST		0		0	-	-	-	-
	Bus Driver	NEW FTE REQUEST		0	01/01	16,100	-	-	-	-
Total Personnel Compensation				771,588	808,236	\$ 2,943.48	\$ 268.45	\$ 246.51	\$ -	
Personnel Benefits:										
Medicare - 1.45%				11,188	11,719					
GHLI				83,510	83,510					
Retirement Contribution - 30-37.39%				0	0					
401A Contribution - 4%				6,409	6,409					
FICA - 6.2%				47,838	50,111					
Total Personnel Benefits				148,946	151,749					
Total Personnel Compensation and Benefits				920,533	959,985					

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Early Intervention

Date: March 20, 2023
Account No.: 111143

				Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent		Grade Step	Base Salary	Grade Step	Base Salary				
Admin/Support:											
PSS #793	Administrative Assistant	Tilipao E		08/08	31,877	08/08	31,877	-	20	-	-
PSS #794	Data Clerk	Cepeda J		01/08	22,654	01/12	27,536	-	-	-	-
PSS #795	Family Partnership Advocate	Soalablai Jr N		01/09	24,195	01/11	26,225	-	-	-	-
Total Personnel Compensation					78,726		85,638	\$ -	\$ 20.30	\$ -	\$ -
Personnel Benefits:											
Medicare - 1.45%					1,142		1,242				
GHLI					528		528				
Retirement Contribution - 30-37.39%					-		-				
401A Contribution - 4%					-		-				
FICA - 6.2%					4,881		5,310				
Total Personnel Benefits					6,550		7,079				
Total Personnel Compensation and Benefits					85,297		92,717				

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Head Start/ Early Head Start Program

Date: March 20, 2023 Account No.: 151143				Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent		Grade Step	Base Salary	Grade Step	Base Salary				
Admin/Support:											
PSS#849	Instructor	Vacant (v.Knutson K**)		I/01	18,589	I/05	20,157	-	-	-	-
PSS #796	Teacher Aide	Reyes J		II/01	20,157	II/01	20,157	-	-	-	-
	Classroom Teacher	NEW FTE REQUEST			0	Ungr	30,977	-	-	-	-
	Teacher Aide	NEW FTE REQUEST			0	I/01	22,693	-	-	-	-
PSS #922	Teacher Aide (EHS)	Loverita J		I/01	22,694	I/01	22,694	-	-	37	-
PSS #923	Teacher Aide (EHS)	Cabrera M		I/01	22,694	I/01	22,694	-	14	-	-
Total Personnel Compensation					84,134		139,372	\$	-	\$ 14.35	\$ 37.45 \$ -
Personnel Benefits:											
Medicare - 1.45%					1,220		2,021				
GGHLI					373		373				
Retirement Contribution - 30-37.39%					-		-				
401A Contribution - 4%					974		974				
FICA - 6.2%					5,216		8,641				
Total Personnel Benefits					7,783		12,009				
Total Personnel Compensation and Benefits					91,917		151,381				

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Da'Ok Academy

Date: March 20, 2023

Account No.: 111077

				Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent	Grade Step	Base Salary	Grade Step	Base Salary					
Admin/Support:											
PSS #798	School Principal III	Tudela C	Ungr	79,000	Ungr	79,000	384	32	122	-	
PSS #799	School Counselor	Masga C S	Ungr	40,196	Ungr	40,196	187	-	-	-	
PSS #883	Administrative Officer	Cabrera E	Ungr	35,957	Ungr	36,902	600	23	-	-	
PSS #881	Truant Officer	Camacho J	01/08	22,654	01/08	22,654	-	-	-	-	
PSS #882	School Aide	Maratita A	01/08	22,654	01/08	22,654	-	-	-	-	
	School Counselor	NEW FTE REQUEST		0		0	-	-	-	-	
Highly Qualified:											
PSS #800	Classroom Teacher	Reyes J A T	Ungr	52,066	Ungr	52,066	-	32	80	-	
PSS #801	Classroom Teacher	Van Buuren T	Ungr	46,082	Ungr	46,082	187	-	-	-	
PSS #802	Classroom Teacher	Ferrari J	Ungr	56,569	Ungr	56,569	-	-	87	-	
PSS #803	Classroom Teacher	Olopai S	Ungr	56,569	Ungr	56,569	187	32	-	-	
	Classroom Teacher	NEW FTE REQUEST		0	Ungr	32,133	-	-	-	-	
Total Personnel Compensation				411,747		444,825	\$ 1,546.75	\$ 117.95	\$ 288.67	\$ -	
Personnel Benefits:											
Medicare - 1.45%				5,970		6,450					
GHLI				43,282		43,282					
Retirement Contribution - 30-37.39%				-		-					
401A Contribution - 4%				7,505		7,505					
FICA - 6.2%				25,528		27,579					
Total Personnel Benefits				82,286		84,817					
Total Personnel Compensation and Benefits				494,033		529,642					

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Bilingual

Date: March 20, 2023
Account No.: 111123

				Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent		Grade Step	Base Salary	Grade Step	Base Salary				
Bilingual - GES											
PSS #805	Instructor-Immersion	Hosono R		Ungr	34,309	Ungr	34,309	600	22	-	-
PSS #807	Instructor	Vacant (v.San Nicolas E)		Ungr	26,673	Ungr	26,673	-	-	-	-
PSS #808	Instructor-Immersion	Tenorio M		Ungr	34,309	Ungr	34,309	-	-	-	-
PSS #809	Instructor	Decena S**		I/03	20,494	I/03	20,494	-	-	-	-
	Instructor	NEW FTE REQUEST			0	Ungr	28,976	-	-	-	-
Bilingual - COVMS											
PSS #810	Instructor	Jones R T		Ungr	30,214	Ungr	30,214	-	-	-	-
PSS #811	Instructor	Aguon R		Ungr	34,309	Ungr	34,309	-	22	-	-
Bilingual - GTC											
PSS #812	Instructor	Tuhuwaitae K		I/05	22,595	I/05	33,289	187	-	-	-
PSS #813	Instructor	Torres J M		Ungr	25,604	Ungr	25,604	-	-	-	-
PSS #664	Instructor	Magofna J P		Ungr	25,604	Ungr	25,604	384	-	-	-
	Instructor	NEW FTE REQUEST			0	Ungr	28,976	-	-	-	-
Bilingual - OES											
PSS #814	Instructor	Vacant (v.Tuhuwaitae K)		I/03	21,519	I/03	21,519	-	-	-	-
PSS #815	Classroom Teacher	Cabrera C		Ungr	43,454	Ungr	43,454	-	-	-	-
PSS #918	Instructor-Immersion	Agulto J**		I/02	19,518	I/05	22,594	-	-	-	-
	Instructor	Vacant (v.Villagomez F)			0	I/02	19,518	-	-	-	-
	Teacher Aide	NEW FTE REQUEST			0	I/01	16,588	-	-	-	-
	Instructor	NEW FTE REQUEST			0	Ungr	28,796	-	-	-	-
Bilingual - FMSMS											
PSS #816	Instructor	Flores M**		I/05	22,595	I/05	22,594	-	14	-	-
PSS #817	Instructor	Rasiang G		Ungr	37,394	Ungr	37,394	-	-	-	-
	Instructor	NEW FTE REQUEST			0	Ungr	28,796	-	-	-	-
Bilingual - SVS											
PSS #818	Instructor	Mensah E		I/05	22,595	I/05	22,595	-	-	-	-
PSS #819	Instructor	Deleon Guerrero A		Ungr	27,797	Ungr	27,797	187	-	-	-
PSS #806	Instructor-Immersion	Camacho J**		II/05	27,797	II/05	27,797	-	-	-	-
	Instructor	NEW FTE REQUEST			0	Ungr	28,796	-	-	-	-
	Instructor	NEW FTE REQUEST			0	Ungr	28,796	-	-	-	-
	Instructor	NEW FTE REQUEST			0	Ungr	28,796	-	-	-	-
Bilingual - DMS											
PSS #820	Instructor	Vacant (v.Cepeda E)		Ungr	23,660	Ungr	23,660	-	-	-	-
PSS #821	Instructor	Lizama A		Ungr	25,604	Ungr	25,604	600	-	-	-
	Classroom Teacher	NEW FTE REQUEST			0	Ungr	32,166	-	-	-	-
Bilingual - KAG											
PSS #822	Classroom Teacher	Bermudes I T		Ungr	43,454	Ungr	43,454	384	28	-	-
PSS #823	Instructor	Saimon J		I/07	23,599	I/07	23,599	-	-	-	-
PSS #824	Instructor	Mendiola T S **		Ungr	27,137	Ungr	27,137	384	-	-	-
	Teacher Aide	NEW FTE REQUEST			0	I/01	16,588	-	-	-	-
	Teacher Aide	NEW FTE REQUEST			0	I/01	16,588	-	-	-	-
	Instructor	NEW FTE REQUEST			0	Ungr	28,796	-	-	-	-
	Instructor	NEW FTE REQUEST			0	Ungr	28,796	-	-	-	-
Bilingual - TMS											
PSS #825	Instructor	Achen Y		Ungr	37,394	Ungr	37,394	187	-	-	-
PSS #293	Instructor	Vacant (v.Smith L)		Ungr	23,660	Ungr	23,660	-	-	-	-
Bilingual - WSR											
PSS #826	Instructor II	Richards V		Ungr	37,394	Ungr	37,394	187	-	-	-
PSS #827	Instructor I	Sablan-He C		Ungr	22,654	Ungr	22,654	-	-	-	-
PSS #828	Teacher Aide	Cabrera M		III/04	23,335	III/04	23,335	-	15	-	-
	Instructor	NEW FTE REQUEST			0	Ungr	28,796	-	-	-	-
	Instructor	NEW FTE REQUEST			0	Ungr	28,796	-	-	-	-
Bilingual - KES											
PSS #829	Instructor	Blas Jr., G		I/03	20,494	I/03	20,494	-	-	-	-
PSS #919	Classroom Teacher	Taitano T R		Ungr	34,563	Ungr	34,563	-	22	-	-
PSS #830	Instructor	Villagomez-Kisa A J		Ungr	28,976	Ungr	28,796	-	19	-	-
PSS #831	Instructor	Evangelista E		Ungr	37,394	Ungr	37,394	384	24	-	-
	Instructor	NEW FTE REQUEST			0	Ungr	28,796	-	-	-	-
	Instructor	NEW FTE REQUEST			0	Ungr	28,793	-	-	-	-
Bilingual - HMS											
PSS #832	HQT - Chamorro	Sablan R		Ungr	49,410	Ungr	49,410	-	31	-	-

PSS #833		HQT - Chamorro	Mendiola D	Ungr	56,569	Ungr	56,569	187	32	-	-
PSS #834		HQT - Carolinian	Litulumar L	Ungr	56,566	Ungr	56,566	600	32	-	-
PSS #835		Instructor	Ogarto M	Ungr	30,289	Ungr	30,289	-	-	-	-
Bilingual - TES											
PSS #836		Instructor	Fitial A**	Ungr	30,289	Ungr	30,289	-	19	-	-
PSS #912		Instructor-Immersion	San Nicolas C**	I/03	20,494	I/03	20,494	600	13	-	-
		Classroom Teacher	NEW FTE REQUEST		0	Ungr	32,133	-	-	-	-
Bilingual - SNP											
PSS #837		Instructor-Immersion	Manglona T	Ungr	25,604	Ungr	25,604	-	-	-	-
PSS #838		Instructor	Agbayani D**	I/03	20,494	I/03	20,494	-	-	-	-
PSS #901		Instructor	King A	I/04	21,519	I/04	21,519	-	-	33	-
Bilingual - RHI											
PSS #839		Instructor	Manalang T	Ungr	46,767	Ungr	46,767	384	-	-	-
		Instructor	NEW FTE REQUEST		0	Ungr	28,796	-	-	-	-
Bilingual- TJSHS											
PSS #840		Classroom Teacher	Reyes V	Ungr	34,563	Ungr	34,563	600	22	-	-
		Instructor	NEW FTE REQUEST		0	Ungr	28,796	-	-	-	-
Bilingual- MHS											
		Instructor	NEW FTE REQUEST		0	Ungr	28,796	-	-	-	-
Bilingual- SSHS											
		Instructor	NEW FTE REQUEST		0	Ungr	28,796	-	-	-	-
Bilingual- KHS											
PSS #657		Instructor	San Nicolas E	Ungr	26,673	Ungr	26,673	-	-	-	-
		Instructor	NEW FTE REQUEST		0	Ungr	28,673	-	-	-	-
Bilingual- Da'ok											
		Instructor	NEW FTE REQUEST		0	Ungr	28,796	-	-	-	-
PSS #902		Instructor - Immersion	NEW FTE REQUEST		0	I/03	20,494	-	-	-	-
PSS #903		Instructor - Immersion	NEW FTE REQUEST		0	I/03	20,494	-	-	-	-
PSS #904		Instructor - Immersion	NEW FTE REQUEST		0	I/03	20,494	-	-	-	-
PSS #905		Instructor - Immersion	NEW FTE REQUEST		0	I/03	20,494	-	-	-	-
PSS #906		Instructor - Immersion	NEW FTE REQUEST		0	I/03	20,494	-	-	-	-
PSS #907		Instructor - Immersion	NEW FTE REQUEST		0	I/03	20,494	-	-	-	-
PSS #912		Instructor - Immersion	NEW FTE REQUEST		0	I/03	20,494	-	-	-	-
PSS #913		Instructor - Immersion	NEW FTE REQUEST		0	I/03	20,494	-	-	-	-
PSS #914		Instructor - Immersion	NEW FTE REQUEST		0	I/03	20,494	-	-	-	-
PSS #915		Instructor - Immersion	NEW FTE REQUEST		0	I/03	20,494	-	-	-	-
Total Personnel Compensation					1,305,335	2,204,803	\$ 5,858.85	\$ 313.25	\$ 33.11	\$	-
Personnel Benefits:											
Medicare - 1.45%					18,927	31,970					
GHLI					160,475	160,475					
Retirement Contribution - 30-37.39%					-	-					
401A Contribution - 4%					861	861					
FICA - 6.2%					80,931	136,698					
Total Personnel Benefits					261,194	330,003					
Total Personnel Compensation and Benefits					1,566,529	2,534,806					

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Leliyal Akkabwung Language Immersion Program

Date: March 20, 2023

Account No.: 181163

				Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan				
Employee Number	Position Title	Incumbent		Grade Step	Base Salary	Grade Step	Base Salary								
Admin/Support:															
PSS# 844	Teacher Aide -Chamorro	Nakazato M		II/06	18,283	II/06	18,283	-	-	-	-				
	Teacher Aide	NEW FTE REQUEST			0	I/01	18,283	-	-	-	-				
	Teacher Aide	NEW FTE REQUEST			0	I/01	18,283	-	-	-	-				
	Teacher Aide	NEW FTE REQUEST			0	I/01	18,283	-	-	-	-				
	Classroom Teacher	NEW FTE REQUEST			0	Ungr	32,133	-	-	-	-				
	Classroom Teacher	NEW FTE REQUEST			0	Ungr	32,133	-	-	-	-				
	Immersion Project Director	NEW FTE REQUEST			0	Ungr	65,000	-	-	-	-				
	Total Personnel Compensation					18,283		202,398	\$	-	\$	-	\$	-	\$
Personnel Benefits:															
Medicare - 1.45%					265		2,935								
GHLI					-		-								
Retirement Contribution - 30-37.39%					-		-								
401A Contribution - 4%					-		-								
FICA - 6.2%					1,134		12,549								
Total Personnel Benefits					1,399		15,483								
Total Personnel Compensation and Benefits					19,682		217,881								

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2024 BUDGET REQUEST
PERSONNEL LISTING

Leadership Corp

Date: March 20, 2023 Account No.: 111997				Current FY 2023 Budget		Proposed FY2024		Health	Life	401 K	DB Plan
Employee Number	Position Title	Incumbent		Grade Step	Base Salary	Grade Step	Base Salary				
Admin/Support:											
	Instructor (TMS)	Vacant (v.Amiola Jr J)		I/05	22,595	I/05	22,595	-	-	-	-
PSS# 853	Instructor (FMS)	Bacani J R		Ungr	30,289	Ungr	30,289	-	-	11	-
PSS# 854	Instructor (DMS)	De Guzman J		Ungr	25,795	Ungr	25,795	-	-	-	-
PSS# 855	Instructor (DMS)	Macaranas L		Ungr	27,670	Ungr	27,670	-	-	-	-
PSS# 856	Instructor (HMS)	Berbes M R		Ungr	30,289	Ungr	30,289	-	-	53	-
PSS# 857	Instructor (HMS)	Pangelinan D C		Ungr	25,795	Ungr	25,795	187	16	-	-
PSS# 858	Instructor (HMS)	Sugatan J		Ungr	26,986	Ungr	26,986	-	-	-	-
PSS# 859	Instructor (COVMS)	Bascon T		Ungr	23,141	Ungr	23,141	-	-	-	-
PSS# 860	Instructor (RHI)	Orilla E		Ungr	30,289	Ungr	30,289	187	-	47	-
PSS# 861	Instructor (TJSHS)	Walker R L		I/05	22,565	I/05	22,565	-	-	-	-
Total Personnel Compensation					265,414		265,414	\$ 374.98	\$ 16.45	\$ 109.86	\$ -
Personnel Benefits:											
Medicare - 1.45%					3,849		3,849				
GHLI					10,177		10,177				
Retirement Contribution - 30-37.39%					-		-				
401A Contribution - 4%					2,856		2,856				
FICA - 6.2%					16,456		16,456				
Total Personnel Benefits					33,338		33,338				
Total Personnel Compensation and Benefits					298,752		298,752				



ALL OTHERS - SCHOOLS SUMMARY

FISCAL YEAR 2024 - School Operational Budget Request

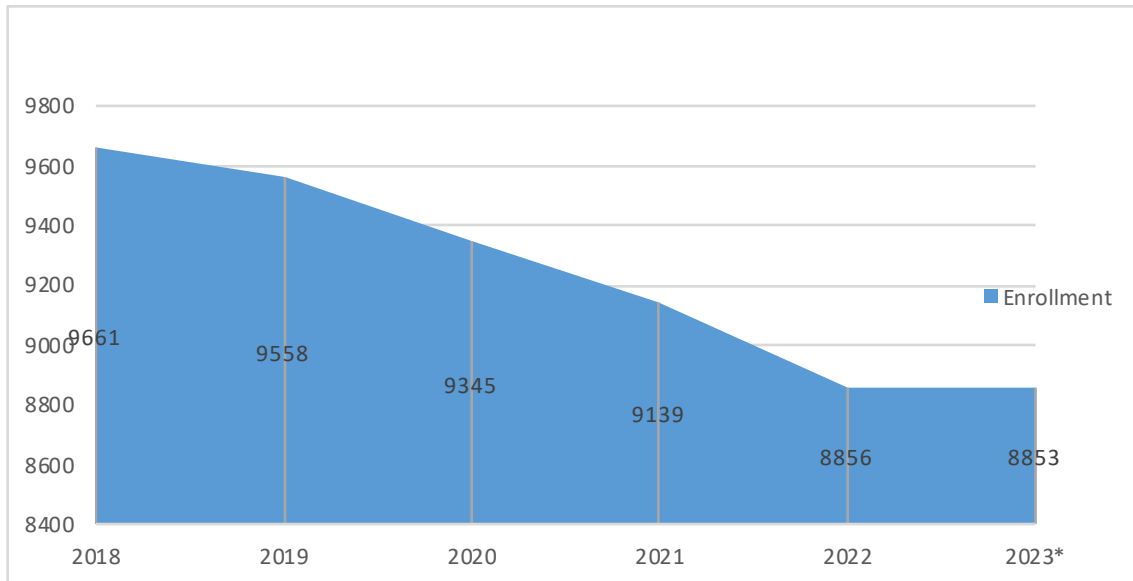
Operational budget for all schools are summarized in this section by expense account codes.

As of 1/31/23, total student enrollment equaled to 8,853. This reflects a 2.4% decrease compared to previous year's enrollment.

Operational budget for each school is computed based on the following formula:

Tinian and Rota schools	\$300 per student
Saipan schools:	
less than 350 students	\$250 per student
more than 350 students	\$200 per student

A graph of the last 5 years' enrollment, taken during the end of fiscal year is presented below. 2023 data was based on the January 31 enrollment. More details can be found in the Facts & Figures section of this budget request.



	Enrollment	Inc/Dec
2018	9661	
2019	9558	-1.1%
2020	9345	-2.2%
2021	9139	-2.2%
2022	8856	-3.1%
2023*	8853	0.0%
*as of 1/31/23		

Commonwealth of the Northern Mariana Islands
Public School System
FY 2024 School Operational Budget Request Summary

	Garapan Elementary School	Gregorio T. Camacho Elementary School	Kagman Elementary School	Koblerville Elementary School	Oleai Elementary School	San Vicente Elementray School	William S. Reyes Elementary School	Sinapalo Elementary School	Tinian Elementary School
	111005	111010	111027	111040	111015	111025	111035	111066	111064
4211 Advertising	-	-	-	-	-	-	-	-	-
4212 Communications	-	-	-	-	-	-	-	-	-
4213 Dues & Subscriptions	1,000	-	-	-	-	-	500	-	500
4214 Freight & Handling	-	-	-	-	-	-	-	1,000	-
4215 Insurance	-	-	-	-	-	-	-	-	-
4216 License and Fees	500	300	2,200	500	500	3,000	500	800	300
4218 Printing	-	-	-	-	-	-	-	-	-
4219 Professional Services	-	-	-	-	-	-	-	-	-
4220 Recruitment/Repatriation	-	-	-	-	-	-	-	-	-
4221 Rental - Vehicles	-	-	-	-	-	-	-	-	-
4223 Rental - Office	-	-	-	-	-	-	-	-	-
4224 Repairs & Maintenance	32,000	19,500	33,000	40,000	34,500	30,000	40,000	9,200	39,300
4225 Travel	-	-	-	-	-	-	5,000	-	-
4226 Travel w/in the CNMI	-	-	-	-	-	-	-	-	-
4228 Rental - Equipment	-	-	-	-	-	-	-	-	-
4229 Rental - Others	-	-	-	-	-	-	-	-	-
4233 Commuting Costs	-	-	-	-	-	-	-	10,000	6,000
4235 Cleaning Services	15,000	24,000	20,000	25,000	15,000	20,000	16,000	5,000	-
4281 Security Services	30,500	-	-	-	-	-	-	-	-
4290 Miscellaneous Services	-	-	-	-	-	-	-	-	-
4301 Book & Instr. Material	-	-	-	-	-	-	5,000	-	-
4302 Food Items	-	-	-	-	-	-	-	-	-
4303 Fuel & Lubricants	-	2,700	-	-	400	-	-	5,000	4,000
4304 Supplies/Materials Office	10,000	-	12,000	15,000	-	10,000	5,000	5,000	5,000
4305 Supplies - Operations	6,000	8,000	25,000	7,500	15,000	5,000	15,000	9,000	5,000
4306 Controlled Assets	-	-	-	-	-	-	-	-	-
4310 Library Books & Materials	-	-	-	-	-	-	-	-	-
4430 Machinery & Equipment	-	-	-	5,200	6,200	-	15,000	8,000	4,000
4440 Furniture & Fixtures	-	-	-	10,000	-	30,000	15,000	10,000	4,300
4450 Vehicles	-	-	-	-	-	3,000	-	-	-
4406 Building Improvements	-	20,000	-	-	-	-	-	-	-
4431 Office Equipment	-	-	-	-	-	-	-	-	-
4112 Overtime	-	-	-	-	-	-	-	-	-
TOTAL	95,000	74,500	92,200	103,200	71,600	101,000	117,000	63,000	68,400

Commonwealth of the Northern Mariana Islands
Public School System
FY 2024 School Operational Budget Request Summary

	Chacha Oceanview Middle School	Dandan Middle School	Francisco M Sablan Middle School	Hopwood Middle School	Tanapag Middle School	Kagman High School	Marianas High School	Saipan Southern High School	Da'ok Academy	Dr. Rita H. Inos Jr. Sr. High School	Tinian Jr. Sr. High School
	111052	111026	111020	111050	111030	111057	111055	111058	111077	111065	111064
4211 Advertising	-	-	-	-	-	800	-	-	-	-	-
4212 Communications	-	-	-	-	-	-	4,000	-	-	-	-
4213 Dues & Subscriptions	500	-	-	-	5,000	-	-	-	-	500	-
4214 Freight & Handling	-	-	-	-	-	-	-	-	-	-	-
4215 Insurance	-	-	-	-	-	-	-	-	-	-	-
4216 License and Fees	300	-	3,000	1,000	1,500	500	500	5,000	-	1,000	3,000
4218 Printing	-	-	-	-	-	2,000	3,000	-	1,250	-	-
4219 Professional Services	-	-	-	-	-	6,000	-	-	-	-	-
4220 Recruitment/Repatriation	-	-	-	-	-	-	-	-	-	-	-
4221 Rental - Vehicles	-	-	-	-	-	-	-	-	-	-	-
4223 Rental - Office	-	-	-	-	-	-	-	-	6,500	-	-
4224 Repairs & Maintenance	23,250	41,000	16,000	23,800	20,000	26,900	50,600	25,000	18,960	10,000	40,200
4225 Travel	2,000	-	-	-	-	25,000	-	-	2,500	5,000	-
4226 Travel w/in the CNMI	-	-	-	-	-	-	-	-	-	-	-
4228 Rental - Equipment	-	-	-	-	-	-	-	-	-	-	-
4229 Rental - Others	-	-	-	-	-	-	-	-	-	-	-
4233 Commuting Costs	-	-	-	-	-	-	-	-	-	-	-
4235 Cleaning Services	9,000	12,000	20,000	25,000	20,000	20,000	99,600	35,000	-	12,000	12,000
4281 Security Services	-	-	20,000	40,000	-	-	45,000	-	-	-	-
4290 Miscellaneous Services	-	-	-	-	-	-	-	-	19,000	-	-
4301 Book & Instr. Material	3,500	-	-	3,000	5,000	-	-	13,200	4,500	3,500	-
4302 Food Items	-	-	-	-	-	-	-	-	-	-	-
4303 Fuel & Lubricants	-	-	-	1,000	-	-	3,550	-	-	6,000	6,000
4304 Supplies/Materials Office	5,000	11,600	6,000	1,000	-	-	15,000	5,000	3,000	3,500	3,700
4305 Supplies - Operations	8,200	5,000	10,000	15,000	12,000	19,000	85,350	55,000	-	3,500	5,000
4306 Controlled Assets	-	-	-	5,000	-	2,000	-	-	-	-	-
4310 Library Books & Materials	-	-	-	-	-	-	-	-	-	-	-
4430 Machinery & Equipment	5,000	-	-	1,000	5,000	-	-	-	-	-	-
4440 Furniture & Fixtures	7,000	10,000	-	10,000	8,500	-	-	-	15,000	21,600	-
4450 Vehicles	-	-	-	-	-	-	-	-	-	-	-
4406 Building Improvements	-	-	-	-	-	-	-	-	-	-	-
4431 Office Equipment	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
TOTAL	63,750	79,600	75,000	125,800	77,000	102,200	306,600	138,200	70,710	66,600	69,900

Commonwealth of the Northern Mariana Islands
Public School System
FY 2024 School Operational Budget Request Summary

Business Unit	Total
4211 Advertising	800
4212 Communications	4,000
4213 Dues & Subscriptions	8,000
4214 Freight & Handling	1,000
4215 Insurance	-
4216 License and Fees	24,400
4218 Printing	6,250
4219 Professional Services	6,000
4220 Recruitment/Repatriation	-
4221 Rental - Vehicles	-
4223 Rental - Office	6,500
4224 Repairs & Maintenance	573,210
4225 Travel	39,500
4226 Travel w/in the CNMI	-
4228 Rental - Equipment	-
4229 Rental - Others	-
4233 Commuting Costs	16,000
4235 Cleaning Services	404,600
4281 Security Services	135,500
4290 Miscellaneous Services	19,000
4301 Book & Instr. Material	37,700
4302 Food Items	-
4303 Fuel & Lubricants	28,650
4304 Supplies/Materials Office	115,800
4305 Supplies - Operations	313,550
4306 Controlled Assets	7,000
4310 Library Books & Materials	-
4430 Machinery & Equipment	49,400
4440 Furniture & Fixtures	141,400
4450 Vehicles	3,000
4406 Building Improvements	20,000
4431 Office Equipment	-
Total	1,961,260



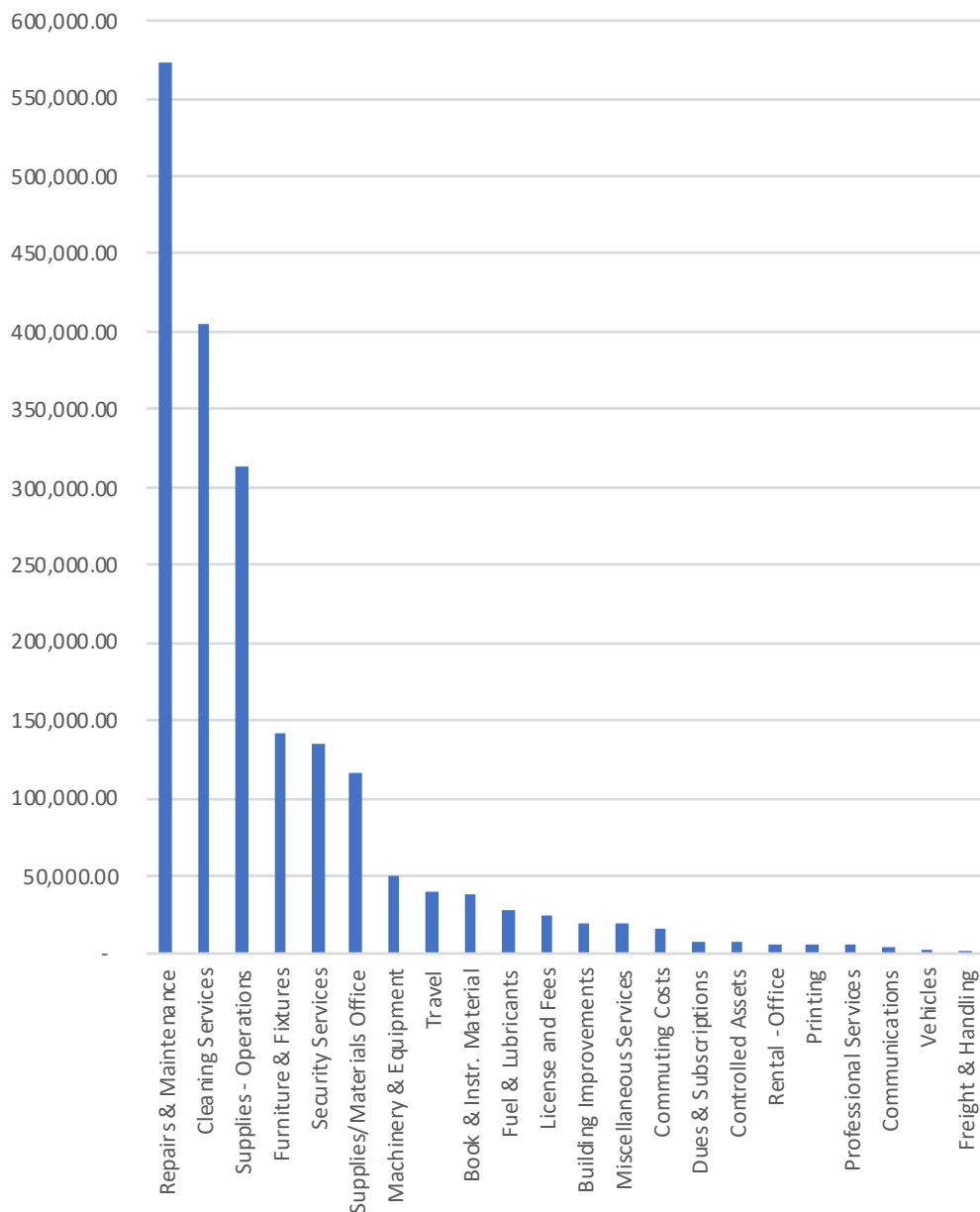
ALL OTHERS - SCHOOLS OPERATING BUDGET DETAILS

FISCAL YEAR 2024 - School Operational Budget Request Details

Operational budget by school are detailed in this section by expense account codes.

Due to the aging school facilities, majority of the budget request is intended for the upkeep and maintenance of the schools. Capital improvement projects and major repairs are not included in this section.

Budget by Expense Category



Commonwealth of the Northern Mariana Islands
Public School System
FY 2024 Budget Request (Operations)

School/Program Garapan
Account No. 111005

#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4213	Dues & Subscriptions	Costs of annual or monthly subscriptions to Geograpgy Bee, Spelling Bee, & NEHS. This category includes membership dues to professional associations.	Dues and subscriptions for Geography Bee, National Elementary Honor Society, Scripps National Spelling Bee, etc...	1,000
2	4216	Licenses and Fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others	For sanitation permits, inspection and permitting fees, Non-profit organization business permit, vehicle inspection, etc...	500
3	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements	This all include preventive maintenance repairs and maintenance for equipment, buildings, and school vehicle. Also including DPW annual fire extinguisher certification	32,000
4	4235	Supplies and Operations	Janitorial Services (Daily for October 2022 to June 2023). Trash Disposal (Daily for October 2022 to October 2023).	Janitorial @ \$9,000.00 and Trash Disposal @ \$3,000.00. Services procured to clean building restrooms. This includes disposal and janitorial work.	15,000
5	4281	Security Services	Security Services (6:00 pm to 6:00 am) especially after the recent campus break-in and burglary. In addition to the CCTV, placing a physical body helps ensures that theft does not continue to be a concern for the school campus.	\$3,806.00 x 8 months in the SY for Security Services	30,500
6	4304	Office Supplies	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.		5,000
7	4304	Classroom Cleaning Supplies	Office Operational Supplies & Resources	Expenditures for classroom cleaning supplies include disinfectants, hand sanitizers, and cleaning products/ materials.	5,000
8	4305	Supplies	Janitorial Supplies	Supplies include cleaning and disinfectants, trash bags, and gloves.	6,000
				TOTAL	95,000

Commonwealth of the Northern Mariana Islands
Public School System
FY 2024 Budget Request (Operations)

School/Program Gregorio T. Camacho Elementary School
Account No. 111010

#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4216	Licenses and fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others	For sanitation permits, inspection and permitting fees, Non-profit organization business permit, vehicle registrations, etc...	300
2	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.	Repair and maintenance projects: 1. Annual Fire Extinguisher Maintenance 2. General building maintenance/upkeep 3. Replace/repair light fixtures 4. Air-conditioning repair/maintenance 5. Restroom maintenance/repair 6. Pest control	19,500
3	4235	Cleaning Services	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care.	Outsource of janitorial services is needed until the requested new FTE for custodial services is approved.	24,000
4	4304	Office Supplies	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.		-
5	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.	Bathroom and cleaning supplies (First aid kits/supplies, toiletries, trash bags, paper towels, sanitizers, hand soap, brooms, mops, cleaning solution, etc.)	8,000
6	4303	Fuel and Lubrication	Costs of gasoline, diesel, oil, and other lubrication used for buses, vehicles, or other equipment such as lawnmowers, electrical generators, etc.	Cover costs for gasoline and oil for riding/push mower. Monthly oil change and repairs	2,700
7	4406	Building Improvements	Expenditures for building renovations and projects	-Renovate building maintenance room (convert to Title I/Assessment room) -Retrofit Building B classrooms	20,000
				TOTAL:	74,500

Commonwealth of the Northern Mariana Islands
Public School System
FY 2024 Budget Request (Operations)

School/Program Kagman Elementary School
Account No. 111027

#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4216	Licenses and fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others	For sanitation permits, inspection and permitting fees, Non-profit organization business permit, vehicle registrations, etc...	2,200
2	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.	For procurement of a. safety signs, safety cones = \$10,000 b. fire extinguishers maintenance & refills = \$2,000 c. Air conditioners preventative maintenance and repair = \$21,000	33,000
3	4235	Cleaning Services	Services purchased to clean buildings (services not a part done by PSS employees). This includes disposal, janitorial, custodial, and lawn care.	For outsourcing janitorial service (classroom floor buffing) and lawn care services.	20,000
4	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.	Purchase Toiletry supplies and janitorial cleaning supplies.	25,000
5	4304	Supplies- Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.	For purchase of general office supplies used in main office and classroom. Also, purchase school uniform t-shirts for official representation during competitions and special events.	12,000
				TOTAL	92,200

Commonwealth of the Northern Mariana Islands
Public School System
FY 2024 Budget Request (Operations)

School/Program Koblerville Elementary School
Account No. 111040

#	Expense Code	Dues and Subscriptions	Expense Description	Comments	Estimated amount
1	4213	Dues and Subscriptions	Costs of annual or monthly subscriptions to newspapers and professional magazines or journals. This category also includes membership dues to professional associations for benefit of the organization and accreditation dues.		-
2	4216	Licenses and fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others	For sanitation permits, inspection and permitting fees, Non-profit organization business permit, vehicle registrations, etc...	500
3	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.	Expenditures for the following: Air Conditioning Units - Air Filter Cleaning Service; Air Conditioning Units - Once-a-Year Maintenance Service; Air Conditioning Units - Repairs & Parts; Fire Extinguishers - Annual Maintenance/ Refills; Exterior Paint & Painting Accessories; Replacement of Broken School Bells; School Van - Overhaul Maintenance Service; Termite/Ant Treatment for Infestation by phases for Building E, Playground Sets in Phases, etc.	40,000
4	4235 or 4281	Travel-Outside CNMI	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees, registration fees, cost of reference and reading materials or workbooks to seminar, meetings and workshops, and transportation costs are all included under this account.	None	-
5	4235 or 4281	Cleaning Services or Security Guard	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care. Expenditures for security services not provided by PSS personnel.	Outsourced janitorial services is needed until the requested new FTE for custodial services is approved. Once new FTE is approved, the expenditure will be used for security services	25,000
6	4301	Materials	Expenditures for books, instructional materials and supplies (including consumables) for general use, including reference books and instructional aides. Pamphlets, brochures, catalogs, and freight and handling are also included in this category.		-
7	4304	Supplies- Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.	Student/Teacher Rewards, Recognition, Appreciation Programs	15,000
8	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.	Restroom and Janitorial Supplies - toilet tissues, paper towels, liquid soaps, etc.; Lubrication and Fuel; Batteries - smoke detectors & A/C programmable thermostats/ Freon; Office Supplies	7,500
9	4430	Machinery and Equipment	Expenditures with a threshold of \$5,000 and up plus a useful lifespan of more than one year. Expenditures include the initial freight for delivery. This category is limited to machinery and equipment specific to a certain operation. Examples are offset presses, riding lawnmowers, etc.	Purchase of bush cutter, water dispenser, water pump, school repair tools, blower, etc.	5,200
10	4440	Furniture and Fixtures	Furniture refers to movable articles used in readying a place for occupancy that have a cost threshold of \$5,000 and up plus a useful life expectancy of one year or more. Examples include desks, credenzas, etc. On the other hand, a fixture refers to an item of movable property so incorporated into real property that it may be regarded as legally a part of it. Examples are lighting fixtures and shelves attached to the walls.	Light fixtures, acoustic tiles, construction materials for shelves, benches, student shed, water basins, flowerbeds for campus beautification, school welcome sign (concrete structure), etc.	10,000
				TOTAL	103,200

Commonwealth of the Northern Mariana Islands
Public School System
FY 2024 Budget Request (Operations)

School/Program Oleai Elementary School
Account No. 111015

#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4213	Dues and Subscription	Costs of annual or monthly subscriptions to newspapers and professional magazines or journals. This category also includes membership dues to professional associations for benefit of the organization and accreditation dues.	Newspaper subscriptions	-
2	4216	Licenses & Fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others	DPW and BEH Inspection Fees	500
3	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.	School maintenance	34,500
4	4235	Cleaning Services	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care. Expenditures for security services not provided by PSS personnel.	Cleaning Services: Janitorial for the month of Sept.. to End of Aug. (Summer Classes Included)	15,000
5	4303	Fuel and Lubrication	Costs of gasoline, diesel, oil, and other lubrication used for buses, vehicles, or other equipment such as lawnmowers, electrical generators, etc.		400
6	4305	Supplies - Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.	Cleaning Supplies: Toilet Tissue, Trash Bags, etc...	15,000
7	4430	Machinery and Equipment	Expenditures with a threshold of \$5,000 and up plus a useful lifespan of more than one year. Expenditures include the initial freight for delivery. This category is limited to machinery and equipment specific to a certain operation. Examples are offset presses, riding lawnmowers, etc.		6,200
TOTAL					71,600

Commonwealth of the Northern Mariana Islands
Public School System
FY 2024 Budget Request (Operations)

School/Program San Vicente Elementary School
Account No. 111025

#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4216	Licenses and Fees	Annual payments for sanitary permit, building occupancy permit, fire extinguishers, and other permits.	Inspections conducted yearly are vital to ensure our facilities meets requirements to open.	3,000
2	4224	Repairs & Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.	Ongoing and emergency repairs and maintenance services are needed throughout the school year to ensure proper maintenance of the facilities. Renovations are needed to be made to 3 classrooms in Building B and 2 classrooms in Building E. A drop down acoustic ceiling needs to be installed because these classrooms have vaulted ceilings which is causing the AC units to constantly break down. This was also part of the recommendations to address the AC issues from PSS FDM AC Technician. Some of the metal drainage covers have been damaged due to vehicles being driven over it. This has caused the covers to bend inward and may potentially cause issues with clogging and safety concerns. School pride is a motivating factor to the school culture. Studies have shown that student achievement can be affected either positively or negatively by the school environment. The current state of our interior and exterior painting of the school facility is in very poor condition. Having an older campus we have seen the need to update the toilets and faucets in our restrooms. Currently our toilets are old and not able to cope with a high volume of users.	30,000
3	4235	Cleaning Services	Services to be purchased for restroom cleaning, grounds maintenance and trash disposal and pest control services.	Outsource of janitorial services is needed due to having only one building maintenance. This will assist with ensuring that the school facility is well maintained consistently.	20,000
4	4281	Security Services	24 hours Security services for weekdays, weekends & holidays not provided by PSS.	Procuring security services will deter any possible break ins and will ensure campus safety.	-
5	4304	Supplies – Classroom	Expenditure for cleaning supplies for classrooms, library and program offices. Cleaning supplies include hand sanitizer, mops stick and mop head, mop bucket, broom, dustpan, trash bin, duster, disinfectant spray and wipes, Kleenex tissue, floor and furniture cleaners.	To ensure that staff are provided with the necessary supplies to properly sanitize their classrooms, library and offices to ensure that we continue to provide a healthy and safe learning environment on a quarterly basis.	10,000
6	4305	Supplies - Operations	Expenditures for supplies and materials needed for operations. Bathroom supplies, janitorial supplies, water and disposable cups, supplies and materials, etc., including freight and handling.	It is important that we purchase supplies that address daily sanitation and hygiene needs.	5,000
7	4440	Furniture and Fixtures	Furniture refers to movable articles used in readying a place for occupancy that have a cost threshold of \$5,000 and up plus a useful life expectance of one year or more. Examples include desks, credenzas, etc. On the other hand, a fixture refers to an item of moveable property so incorporated into real property that it may be regarded as legally a part of it. Examples are lighting fixtures and shelves attached to the walls.	(1) Purchase new student desks for 6 classrooms that were not included in the orders for the majority of the classrooms. These classrooms received new desks from FEMA for Soudelor however so they were not included however the desks are not durable and are breaking. (2) Purchase new teacher desks and metal filing cabinets for the classroom. The current furniture are in dire need fr replacement because they are over 15 years old and pose safety and health concerns.	30,000
8	4450	Vehicle-Administrative	Expenditure for maintenance of the School Van, Fuel and Registration Renewal Fee	The school van is used to transport students to and from school events, for home visits, and school operation matters.To ensure the vehicle is maintained, funds are needed to support the maintenance needs.	3,000
				TOTAL	101,000

Commonwealth of the Northern Mariana Islands
Public School System
FY 2024 Budget Request (Operations)

School/Program William S. Reyes Elementary School

Account No. 111035					
#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4213	Dues and Subscriptions	Costs of annual or monthly subscriptions to newspapers and professional magazines or journals. This category also includes membership dues to professional associations for benefit of the organization and accreditation dues.	Dues and subscriptions for Geography Bee, National Elementary Honor Society, ASCD, Scripps National Spelling Bee, etc...	500
2	4216	Licenses and fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others	For sanitation permits, inspection and permitting fees, Non-profit organization business permit, vehicle registrations, etc...	500
3	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.	Expenditures for the repair of machinery and equipment including bush cutter, lawn mower, air conditioners, etc. Expenditures for school facilities, interior and exterior painting, and restroom facilities. Pump Replacement, Plumbing repairs, lighting repairs, electrical repairs, etc. Fire extinguisher maintenance, refilling & periodic inspections. Replacement of broken doors and door knobs in the classrooms. Restroom lavatory and toilet bowl repairs. Tile repairs and replacement.	40,000
4	4225	Travel-Outside CNMI	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees, registration fees, cost of reference and reading materials or workbooks to seminar, meetings and workshops, and transportation costs are all	Admin., and teachers to attends Pacific Educational Conference and other educational conferences within the pacific and other states. Students to attend off island competitions including STEM, spelling bee, etc...	5,000
5	4235 or 4281	Cleaning Services or Security	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care. Expenditures for security services not provided by PSS personnel.	Outsource of janitorial services is needed until the requested new FTE for custodial services is approved. Once new FTE is approved, the expenditure will be used for security services	16,000
6	4301	Materials	Expenditures for books, instructional materials and supplies (including consumables) for general use, including reference books and instructional aides. Pamphlets, brochures, catalogs, and freight and handling are also included in this category.	Freight and handling for instructional materials	5,000
7	4304	Supplies- Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.		5,000
8	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.	Bathroom and cleaning supplies	15,000
9	4430	Machinery and Equipment	Expenditures with a threshold of \$5,000 and up plus a useful lifespan of more than one year. Expenditures include the initial freight for delivery. This category is limited to machinery and equipment specific to a certain operation. Examples are offset presses, riding lawnmowers, etc.	Purchase of lawn mower, bush cutter and water pump, etc	15,000
10	4440	Furniture and Fixtures	Furniture refers to movable articles used in readying a place for occupancy that have a cost threshold of \$5,000 and up plus a useful life expectancy of one year or more. Examples include desks, credenzas, etc. On the other hand, a fixture refers to an item of movable property so incorporated into real property that it may be regarded as legally a part of it. Examples are lighting fixtures and shelves attached to the walls.	Students desks, teachers desks, light fixtures, etc...	15,000
				TOTAL	117,000

Commonwealth of the Northern Mariana Islands
Public School System
FY 2024 Budget Request (Operations)

School/Program Sinapalo Elementary
Account No. 111066

#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4233	Commute within CNMI	Expenditures for travel for: • NHQT Instructional Staff • Administrative Staff to attend PD • Principals meeting • Student travel for competition		10,000
2	4214	Freight and Handling	Expenditures for freight and related charges on deliveries of non-capitalized items.	Expenditures for freight and handling charges	1,000
3	4216	Licenses and Fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others	Annual payment for sanitary permit, building permit, and other permits. BEH Inspection - \$220 BECQ Inspection - \$150 Fire Extinguishers \$300	800
4	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.	This would include ground maintenance, equipment maintenance, air-conditioning maintenance, annual fire extinguisher maintenance, and other related expenses.	9,200
5	4235	Cleaning Services	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care.	It is necessary to contract a private business to dispose our trash bins due to the lack of a school pickup truck for this purpose.	5,000
6	4303	Fuel and Lubrication	Costs of gasoline, diesel, oil, and other lubrication used for buses, vehicles, or other equipment such as lawnmowers, electrical generators, etc.	Cover costs for gasoline and oil for riding/push mower. Monthly oil change and repairs	5,000
7	4304	Supplies & Materials - Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.	Every year, teaching staff submit request for their classrooms. These items will be provided to teachers for their lessons and for students' use.	5,000
8	4305	Supplies & Materials -Opera	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.	In order for the administration to perform effectively, office supplies are needed for the staff to continuously deliver efficient services. Janitorial, maintenance, and bathroom supplies are also needed for all students and staff.	9,000
9	4440	Furniture and Fixtures	Furniture refers to movable articles used in readying a place for occupancy that have a cost threshold of \$5,000 and up plus a useful life expectancy of one year or more. Examples include desks, credenzas, etc. On the other hand, a fixture refers to an item of movable property so incorporated into real property that it may be regarded as legally a part of it. Examples are lighting fixtures and shelves	Purchase of teachers desks and others	10,000
10	4430	Machinery & Equipment	Expenditures with a threshold of \$5,000 and up plus a useful lifespan of more than one year. Expenditures include the initial freight for delivery. This category is limited to machinery and equipment specific to a certain operation. Examples are offset presses, riding lawnmowers, etc.	Purchase of lawn mower, bush cutter and a riding mower	8,000
TOTAL					63,000

Commonwealth of the Northern Mariana Islands
Public School System
FY 2024 Budget Request (Operations)

School/Program Tinian Elementary School
Account No. 111064

#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4213	Dues and Subscriptions	Costs of annual or monthly subscriptions to newspapers and professional magazines or journals. This category also includes membership dues to professional associations for benefit of the organization and accreditation dues.	Dues and subscriptions for Geography Bee, National Elementary Honor Society, ASCD, Scripps National Spelling Bee, etc....	500
2	4216	Licenses and fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others	For sanitation permits, inspection and permitting fees, Non-profit organization business permit, vehicle registrations, etc....	300
3	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.	Expenditures for the repair of machinery and equipment including bush cutter, lawn mower, air conditioners, etc. Expenditures for school facilities, interior and exterior painting, and restroom facilities. Pump Replacement, Plumbing repairs, lighting repairs, electrical repairs, etc. Fire extinguisher maintenance, refilling & periodic inspections. Replacement of broken doors and door knobs in the classrooms. Restroom lavatory and toilet bowl repairs. Removal of nonfunctional classroom sinks.	39,300
4	4233	Commute Within CNMI	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees, registration fees, cost of reference and reading materials or workbooks to seminar, meetings and workshops, and transportation costs are all included under this account.	To attend meetings and to subsidize commutes not covered by Federal funds.	6,000
5	4303	Fuel and Lubrication	Costs of gasoline, diesel, oil, and other lubrication used for buses, vehicles, or other equipment such as lawnmowers, electrical generators, etc.		4,000
6	4304	Supplies- Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.		5,000
7	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.		5,000
8	4430	Machinery and Equipment	Expenditures with a threshold of \$5,000 and up plus a useful lifespan of more than one year. Expenditures include the initial freight for delivery. This category is limited to machinery and equipment specific to a certain operation. Examples are offset presses, riding lawnmowers, etc.		4,000
9	4440	Furniture and Fixtures	Furniture refers to movable articles used in readying a place for occupancy that have a cost threshold of \$5,000 and up plus a useful life expectancy of one year or more. Examples include desks, credenzas, etc. On the other hand, a fixture refers to an item of movable property so incorporated into real property that it may be regarded as legally a part of it. Examples are lighting fixtures and shelves attached to the walls.	light fixtures, etc....	4,300
TOTAL					68,400

Commonwealth of the Northern Mariana Islands
Public School System
FY 2024 Budget Request (Operations)

School/Program Chacha Ocean View Middle School
Account No. 111052

#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4213	Dues and Subscriptions	Costs of annual or monthly subscriptions to newspapers and professional magazines or journals. This category also includes membership dues to professional associations for benefit of the organization and accreditation dues.	Dues and subscriptions for Geography Bee, National Elementary Honor Society, ASCD, Scripps National Spelling Bee, etc...	500
2	4216	Licenses and fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others	For sanitation permits, inspection and permitting fees, Non-profit organization business permit, vehicle registrations, etc...	300
3	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.	Expenditures for the repair of machinery and equipment including bush cutter, lawn mower, air conditioners, etc. Expenditures for school facilities, interior and exterior painting, and restroom facilities. Pump Replacement, Plumbing repairs, lighting repairs, electrical repairs, etc. Fire extinguisher maintenance, refilling & periodic inspections. Replacement of broken doors and door knobs in the classrooms. Restroom lavatory and toilet bowl repairs. Tile repairs and replacement.	23,250
4	4225	Travel-Outside CNMI	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees, registration fees, cost of reference and reading materials or workbooks to seminar, meetings and workshops, and transportation costs are all included under this account.	Admin., and teachers to attends Pacific Educational Conference and other educational conferences within the pacific and other states. Students to attend off island competitions including STEM, spelling bee, etc...	2,000
5	4235 or 4281	Cleaning Services or Security Guard	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care. Expenditures for security services not provided by PSS personnel.	Outsource of janitorial services is needed., the expenditure will be used for security services	9,000
6	4301	Materials	Expenditures for books, instructional materials and supplies (including consumables) for general use, including reference books and instructional aides. Pamphlets, brochures, catalogs, and freight and handling are also included in this category.	Freight and handling for instructional materials	3,500
7	4304	Supplies- Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.		5,000
8	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.	Bathroom and cleaning supplies	8,200
9	4430	Machinery and Equipment	Expenditures with a threshold of \$5,000 and up plus a useful lifespan of more than one year. Expenditures include the initial freight for delivery. This category is limited to machinery and equipment specific to a certain operation. Examples are offset presses, riding lawnmowers, etc.	Purchase of lawn mower, bush cutter and water pump	5,000
10	4440	Furniture and Fixtures	Furniture refers to movable articles used in readying a place for occupancy that have a cost threshold of \$5,000 and up plus a useful life expectancy of one year or more. Examples include desks, credenzas, etc. On the other hand, a fixture refers to an item of movable property so incorporated into real property that it may be regarded as legally a part of it. Examples are lighting fixtures and shelves attached to the walls.	Students desks, teachers desks, light fixtures, etc	7,000
				TOTAL	63,750

Commonwealth of the Northern Mariana Islands
Public School System
FY 2024 Budget Request (Operations)

School/Program Dandan Middle School
Account No. 111026

#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4216	License and Fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others	Annual Inspection	-
2	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.	Classroom repairs, plumbing, electrical and others	41,000
3	4235	Cleanng Services	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care. Expenditures for security services not provided by PSS personnel.	Janitorial Services and supplies	12,000
4	4304	Supplies- Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.		11,600
5	4305	Supplies - Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.	Supplies for the Restorooms	5,000
6	4440	Furniture and Fixtures	Furniture refers to movable articles used in readying a place for occupancy that have a cost threshold of \$5,000 and up plus a useful life expectancy of one year or more. Examples include desks, credenzas, etc. On the other hand, a fixture refers to an item of movable property so incorporated into real property that it may be regarded as legally a part of it. Examples are lighting fixtures and shelves attached to the walls.	Replacemnt of broken desks and chairs	10,000
TOTAL					79,600

Commonwealth of the Northern Mariana Islands
Public School System
FY 2024 Budget Request (Operations)

School/Program Francisco M. Sablan Middle School
Account No. 111020

#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4216	Licenses and fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others	Permits/License Renewals - This is address sanitation and occupancy permits for BECQ, BEH, DPW, and Fire Department. Schools are mandated to renew licenses and permits before the opening of each school year. This will also cover any needed materials or services to meet all requirements to pass inspections as mandated by law.	3,000
2	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.	Service and maintenance of AC Units - AC Units have to be repaired for leaks, broken thermostats, and serviced for overall maintenance.	16,000
3	4235	Cleaning Services	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care.	Janitorial services for the school - FMS sets aside funds for custodial services for the school.	20,000
4	4281	Security Services		Security services for both day and night times and weekends	20,000
5	4304	Supplies- Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.		6,000
6	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.	Bathroom and cleaning supplies	10,000
7					-
				TOTAL	75,000

Commonwealth of the Northern Mariana Islands
Public School System
FY 2024 Budget Request (Operations)

School/Program Admiral Herbert G. Hopwood Middle School
Account No. 111050

#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4216	Licenses and Fees	Annual payment for sanitary permit, building permit, and other permits.	For sanitation permits, inspection and permitting fees, Non-profit organizations business permit, vehicle registrations, etc...	\$1,000
2	4224	Repairs and maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.	Expenditures for the repair or purchase of machinery and equipment including bush cutter, lawn mowers, air conditioners, school van and pick up truck, etc. Expenditures for school facilities, interior and exterior painting, and restroom facilities. Pump Replacement, Plumbing repairs, lighting repairs, electrical repairs, etc. Fire extinguisher maintenance, refilling & periodic inspections. Replacement of broken doors, door stopper, and door knobs in the classrooms, restroom lavatory and toilet bowl repairs. Tile repairs and replacement. wall repairs, etc...	\$23,800
3	4281	Security Services	Expenditures for security services not provided by PSS personnel.	Outsource of night duty security guard service is needed for school safety.	\$40,000
4	4235	Cleaning Services	Services purchased to clean buildings (apart from the services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care. Expenditures for security services not provided by PSS personnel.	Outsources of custodial and ground maintenance services are needed until the requested new FTEs are approved.	\$25,000
5	4301	Materials	Expenditures for books, instructional materials and supplies (including consumables) for general use, including reference books and instructional aides. Pamphlets, brochures, catalogs, and freight and handling are also included in this category.	Freight and handling for instructional materials	\$3,000
6	4304	Supplies- Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.	Need for office supplies	\$1,000
7	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.	Bathroom and cleaning supplies	\$15,000
8	4430	Machinery and Equipment	Expenditures with a threshold of \$5,000 and up plus a useful lifespan of more than one year. Expenditures include the initial freight for delivery. This category is limited to machinery and equipment specific to a certain operation. Examples are offset presses, riding lawn mowers, etc.	Purchase of gas powered blower and chain saw	\$1,000
9	4440	Furniture and Fixtures	Furniture refers to movable articles used in readying a place for occupancy that have a cost threshold of \$5,000 and up plus a useful life expectancy of one year or more. Examples include desks, credenzas, etc. On the other hand, a fixture refers to an item of movable property so incorporated into real property that it may be regarded as legally a part of it. Examples are lighting fixtures and shelves attached to the walls.	Needed for covered walkways and built in classroom storage closets	\$10,000
10	4303	Fuel and Lubrication	Costs of gasoline, diesel, oil, and other lubrication used for buses, vehicles, or other equipment such as lawnmowers, electrical generators, etc.	Change oil for school vans and pick-up truck, Purchase of lubricants and oil for riding mower,	\$1,000
11	4306	Controlled Assets	Expenditures for office and other equipment that are expendable with a value up to \$4,999.99. Examples include calculators, chairs, filing cabinets, desks, computers, fax machines, air conditioners, TV monitors,, etc.	Purchase of air conditioners or parts	\$5,000
				TOTAL	\$125,800

Commonwealth of the Northern Mariana Islands
Public School System
FY 2024 Budget Request (Operations)

School/Program Tanapag Middle School
Account No. 111030

#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4213	Dues and Subscriptions	Costs of annual or monthly subscriptions to newspapers and professional magazines or journals. This category also includes membership dues to professional associations for benefit of the organization and accreditation dues.	Dues and subscriptions for Geography Bee, National Elementary Honor Society, ASCD, Academic Online subscriptions such as Epic, Learning A-Z, KiwiCO, Rosetta Stone, and others, (Scripps National Spelling Bee, etc...	5,000
2	4216	Licenses and fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others	For sanitation permits, inspection and permitting fees, Non-profit organization business permit, vehicle registrations, etc...	1,500
3	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.	Expenditures for the repair of machinery and equipment including bush cutter, lawn mower, riding mower, ATV vehicle, air conditioners, etc. Expenditures for school facilities, interior and exterior painting, and restroom facilities. Pump Replacement, Plumbing repairs, lighting repairs, electrical repairs, etc. Fire extinguisher maintenance, refilling & periodic inspections. Replacement of broken doors and door knobs in the classrooms. Restroom lavatory and toilet bowl repairs. Tile repairs and replacement.	20,000
4	4225	Travel-Outside CNMI	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees, registration fees, cost of reference and reading materials or workbooks to seminar, meetings and workshops, and transportation costs are all included under this account.	Admin., and teachers to attends Pacific Educational Conference and other educational conferences and professional development, required meetings, within the Pacific and other states. Students to attend off island competitions including STEM, spelling bee, etc...	-
5	4235 or 4281	Cleaning Services or Security Guard	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care. Expenditures for security services not provided by PSS personnel.	Outsource of janitorial services is needed especially during this on-going pandemic until the requested new FTE for custodial services is approved. Once new FTE is approved, the expenditure will be used for security services	20,000
6	4301	Materials	Expenditures for books, instructional materials and supplies (including consumables) for general use, including reference books and instructional aides. Pamphlets, brochures, catalogs, and freight and handling are also included in this category.	Freight and handling for instructional materials, and expenditure cost for school handbooks for students, staff, and parents.	5,000
7	4440	Furniture and Fixtures	Furniture refers to movable articles used in readying a place for occupancy that have a cost threshold of \$5,000 and up plus a useful life expectancy of one year or more. Examples include desks, credenzas, etc. On the other hand, a fixture refers to an item of movable property so incorporated into real property that it may be regarded as legally a part of it. Examples are lighting fixtures and shelves attached to the walls.	Students desks, teachers desks, office furniture, light fixtures, etc...	8,500
8	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.	Bathroom and cleaning and sanitizing supplies	12,000
9	4430	Machinery and Equipment	Expenditures with a threshold of \$5,000 and up plus a useful lifespan of more than one year. Expenditures include the initial freight for delivery. This category is limited to machinery and equipment specific to a certain operation. Examples are offset presses, riding lawnmowers, etc.	Purchase of lawn mower, bush cutter and water pump, buffer machine, pressure washer	5,000
TOTAL					\$77,000

Commonwealth of the Northern Mariana Islands					
Public School System					
FY 2024 Budget Request (Operations)					
School/Program	Kagman High School				
Account No.	111057				
#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4225	Travel- Outside CNMI	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees, registration fees, cost of reference and reading materials or workbooks to seminar, meetings and workshops, and transportation costs are all included under this account.		25,000
2	4211	Advertising	Expenditures for announcements in professional publication, newspapers, or broadcasts over radio and television. These expenditures include advertising for such purposes as personnel recruitment, public notices, RFP's, and bid announcements. Costs for professional advertising or public relations are also included.	- Announcement of RFP's, IFB, etc. These are annual fees for the Yearbook announcement and anything else that requires bidding like PD and some PRs.	800
3	4216	Licenses and Fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others	BEH Inspection fee (\$220), BECQ inspection (\$150). These are annual fees.	500
4	4218	Printing and Photocopying	Expenditures for job printing, usually at the specifications of the government, and photocopying charges. This category includes designing and printing forms and posters, as well as printing and binding of government publications. Preprinted standard forms are not charged here but are recorded under 4304.	Graduation expenses - These are annual expenses for printing diplomas, award plaques, programs etc	2,000
5	4219	Professional Services	Expenditures for professional services under a non-employment contractual arrangement to support the operation of government activity outside those performed by government employees. Such services include lawyers, surveyors, architects, planners, auditors, accountants, system analysts, computer programmers and consultants. All costs associated with such services include fees, honorariums, travel costs, housing benefits, HPC stipends and mileage, out of pocket costs, or other incidental costs for obtaining the services of such professionals are charged to this object class code.		6,000
6	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.	Various school repairs	26,900
7	4235	Cleaning Services	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care.	Floor Buffing, Sidewalk skid proofing. This service is critical for the opening of campus. We will be including the yearly, possibly semiannual cleaning of the aircon ducts.	20,000
8	4305	Supplies - Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.	Supplies for beginning of the year maintenance cleaning: toilet paper, paper towels, cleaning agents for classroom/restrooms, hand soap, bleach. Due to the onset of the pandemic, we will need to increase our supplies of sanitizing materials.	15,000
9	4305	Supplies - Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.	Aircon Supplies - Other than annual maintenance support, aircon supplies are needed for KHS staff who have some training can do minor troubleshooting for campus facilities.	4,000
10	4306	Controlled Assets	Expenditures for office and other equipment that are expendable with a value up to \$4,999.99. Examples include calculators, chairs, filing cabinets, desks, computers, fax machines, air conditioners, TV monitors, etc.	Water Dispensers - We would like to ensure each classroom has a water dispenser to minimize distractions in class from students looking for water.	2,000
TOTAL					102,200

Commonwealth of the Northern Mariana Islands
Public School System
FY 2024 Budget Request (Operations)

School/Program Marianas Highschool
Account No. 111055

#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4235	Cleaning Services	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care.	Janitorial services for campus restrooms	45,000
2	4235	Cleaning Services	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care.	Lawn care	9,600
3	4235	Cleaning Services	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care.	Groundskeeping services	45,000
4	4281	Security Services	Expenditures for security services not provided by PSS personnel.	Night & daytime security	45,000
5	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.	Maintenance services	50,600
6	4305	Supplies - Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.	Maintenance supplies (plumbing, electrical, painting supplies, miscellaneous)	65,000
7	4216	Licenses and Fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are gun licenses for use of the organization, boat registration, car registration, bus registration, and other vehicle registrations, software, parking permit fees, land clearance fees and building permit fees, etc.	Fees for permits (occupancy, health, etc)	500
8	4304	Supplies - Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.	Office supplies	15,000
9	4218	Printing and Photocopying	Expenditures for job printing, usually at the specifications of the government, and photocopying charges. This category includes designing and printing forms and posters, as well as printing and binding of government publications. Preprinted standard forms are not charged here but are recorded under 4304	Handbooks, school signage	3,000
10	4212	Communications	Services provided by persons or businesses to assist in transmitting and receiving messages or information. This expenditure includes telephone, mail (stamps), telegraph, facsimile, e-rate, network, and courier services.	Admin Cellphone Service	4,000
11	4303	Fuel and Lubrication	Costs of gasoline, diesel, oil, and other lubrication used for buses, vehicles, or other equipment such as lawnmowers, electrical generators, etc.	Supplies for lawnmowers, generator, school vehicle	3,550
12	4305	Supplies - Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.	Paint (classrooms)	20,350
TOTAL					\$306,600

Commonwealth of the Northern Mariana Islands
Public School System
FY 2024 Budget Request (Operations)

School/Program Saipan Southern High School
Account No. 111058

#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4216	Licenses and fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others	For sanitation permits, inspection and permitting fees, Non-profit organization business permit, vehicle registrations, etc....	5,000
2	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.	Expenditures for the repair of machinery and equipment including bush cutter, lawn mower, air conditioners, etc. Expenditures for school facilities, interior and exterior painting, and restroom facilities. Pump Replacement, Plumbing repairs, lighting repairs, electrical repairs, etc. Fire extinguisher maintenance, refilling & periodic inspections. Replacement of broken doors and door knobs in the classrooms. Restroom lavatory and toilet bowl repairs. Tile repairs and replacement.	25,000
3	4225	Travel-Outside CNMI	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees, registration fees, cost of reference and reading materials or workbooks to seminar, meetings and workshops, and transportation costs are all included under this account.	Admin., and teachers to attends Pacific Educational Conference and other educational conferences within the pacific and other states. Students to attend off island competitions including STEM, spelling bee, etc....	-
4	4235	Cleaning Services and Security	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care. Expenditures for security services not provided by PSS personnel.	Outsource of janitorial services is needed until the requested new FTE for custodial services is approved. Once new FTE is approved, the expenditure will be used for security services	35,000
5	4301	Materials	Expenditures for books, instructional materials and supplies (including consumables) for general use, including reference books and instructional aides. Pamphlets, brochures, catalogs, and freight and handling are also included in this category.	Freight and handling for instructional materials	13,200
6	4304	Supplies- Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.		5,000
7	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.	Bathroom and cleaning supplies. Need to replace hallway covers (roofing tins and frames). Need to also repair maintenance work area and purchase new 40footer containers.	55,000
TOTAL					138,200

Commonwealth of the Northern Mariana Islands
Public School System
FY 2024 Budget Request (Operations)

School/Program Da'ok Academy
Account No. 111077

#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4213	Dues and Subscriptions	Costs of annual or monthly subscriptions to newspapers and professional magazines or journals. This category also includes membership dues to professional associations for benefit of the organization and accreditation dues.	Time-keeping subscription	-
2	4218	Printing and Photocopying	Expenditures for job printing, usually at the specifications of the government, and photocopying charges. This category includes designing and printing forms and posters, as well as printing and binding of government publications. Preprinted standard forms are not charged here but are recorded under 4304	Diplomas and awards	1,250
3	4223	Rental - Office	Lease or rental payments for office space for PSS to conduct its operations and other activities. This also includes room rental for meetings, workshops, etc. For 12 months/one year		6,500
4	4235	Cleaning Services	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care.	Floor cleaning and waxing services, restroom cleaning, water dispenser sanitizing	-
5	4224	Repairs & Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.	Air conditioning maintenance and repair, restroom facility repairs, painting (exterior), smoke detector batteries	18,960
	4225	Travel - Outside CNMI	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees, registration fees, cost of reference and reading materials or workbooks to seminar, meetings and workshops, and transportation costs are all included under this account.	Travel to visit a model alternative school (Providence School) in Kentucky to observe best practices instructionally and operationally during the school year. Travel and professional development training at Project Discovery in Kentucky, which will focus on successful school and career transition. Training at Project Discovery is held in the summer. Both the school visit and training will be for all staff (administration and teachers) at Da'ok Academy plus two members of the Board of Education.	2,500
	4290	Miscellaneous Services	Other minor expenditure for services not classified in the other object codes such as childcare, HPC babysitting and programs, security services (nights only) etc.	Pest control , etc	19,000
	4301	Books & Instructional Materi	Expenditures for books, instructional materials and supplies (including consumables) for general use, including reference books and instructional aides. Pamphlets, brochures, catalogs, and freight and handling are also included in this category.	Student Incentives, Teacher Classroom Budget (\$250 each for 7 teachers)	4,500
6	4304	Supplies - Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.	Office supplies & stationery	3,000
7	4440	Furnitures & Fixtures	Furniture refers to movable articles used in readying a place for occupancy that have a cost threshold of \$5,000 and up plus a useful life expectancy of one year or more. Examples include desks, credenzas, etc. On the other hand, a fixture refers to an item of movable property so incorporated into real property that it may be regarded as legally a part of it. Examples are lighting fixtures and shelves attached to the walls.	Activity tables, office chairs, folding chairs, white board for students and staff	15,000
				TOTAL	70,710

Commonwealth of the Northern Mariana Islands
Public School System
FY 2024 Budget Request (Operations)

School/Program Rota High School
Account No. 111065

#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4213	Dues & Substription	Cost of annual or monthly subscriptions to professional journals . This category also include membership dues to professional associations for the benefit of the school	Annual dues for student to enter the Scripps Spelling Bee, National Honor Society, and Geography Bee	500
2	4216	Licenses & Fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others	For sanitation permits, inspection and permitting fees, Non-profit organization business permit, vehicle registrations, etc...	1,000
3	4224	Repairs & Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.	Expenditures for the repair of machinery and equipment including bush cutter, lawn mower, air conditioners, etc. Expenditures for school facilities, interior and exterior painting, and restroom facilities. Pump Replacement, Plumbing repairs, lighting repairs, electrical repairs, etc. Fire extinguisher maintenance, refilling & periodic inspections. Replacement of broken doors and door knobs in the classrooms. Restroom lavatory and toilet bowl repairs. Tile repairs and replacement.	10,000
4	4225	Travel-Outside CNMI	Cost for per diem, transportation, car rental, bus and taxi fares. Stipends (room and board) may be used in lieu of a per diem. Conference registration fees, cost of materials needed for the workshops and books for subsequent traing.	Admin., and teachers to attends Pacific Educational Conference and other educational conferences within the pacific and other states. Students to attend off island competitions including STEM, spelling bee, etc...	5,000
5	4235	Cleaning Services	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care.	Floor cleaning and waxing services, restroom cleaning, water dispenser sanitizing	12,000
6	4301	Books and Instructional Mat	Expenditures for books, instructional materials andsupplies (including consumables) for general use, including reference books and instructional aides. Pamphlets, brochures, catalogs, and freight and handling are also included in this category.	Freight and handling for instructional materials	3,500
7	4303	Fuel & Lubrication	Cost of gasoline, diesel, oil and other lubrications used for buses, school trucks, lawnmowers, generators, etc...		6,000
8	4304	Supplies Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.	Expenditures to provide students with the materials they need for Project Based Learning. Activities and presentations	3,500
9	4305	Supplies Operations	Expenditures for supplies and materials needed for operations.Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.		3,500
10	4440	Furniture & Fixtures	Furniture refers to movable items used in readying a place of occupancy that have a cost threshold of \$5,000 or more and up to a year of life expectancy.	Ergonomic chairs for all faculty and staff can dr	21,600
				TOTAL	66,600

Commonwealth of the Northern Mariana Islands
Public School System
FY 2024 Budget Request (Operations)

School/Program Tinian Junior Senior High School
Account No. 111074

#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4216	Licenses and fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others	For sanitation permits, inspection and permitting fees, Non-profit organization business permit, vehicle registrations, etc...	3,000
2	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.	Expenditures for the repair of machinery and equipment including bush cutter, lawn mower, air conditioners, etc. Expenditures for school facilities, interior and exterior painting, and restroom facilities. Pump Replacement, Plumbing repairs, lighting repairs, electrical repairs, etc. Fire extinguisher maintenance, refilling & periodic inspections. Replacement of broken doors and door knobs in the classrooms. Restroom lavatory and toilet bowl repairs. Tile repairs and replacement.	40,200
3	4303	Fuel and Lubrication	Costs of gasoline, diesel, oil, and other lubrication used for buses, vehicles, or other equipment such as lawnmowers, electrical generators, etc.	Bushcutter, Riding Mower, vehicle	6,000
4	4235	Cleaning Services	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care.	Outsource of janitorial services is needed until the requested new FTE for custodial services is approved.	12,000
5	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.	To purchase supplies needed for operations (i.e. bathroom supplies, janitorial supplies, etc.)	5,000
6	4304	Supplies - Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.	Plaques, medals, diplomas/diploma covers for graduation, office supplies	3,700
				TOTAL	69,900



ALL OTHERS - DEPARTMENT SUMMARY

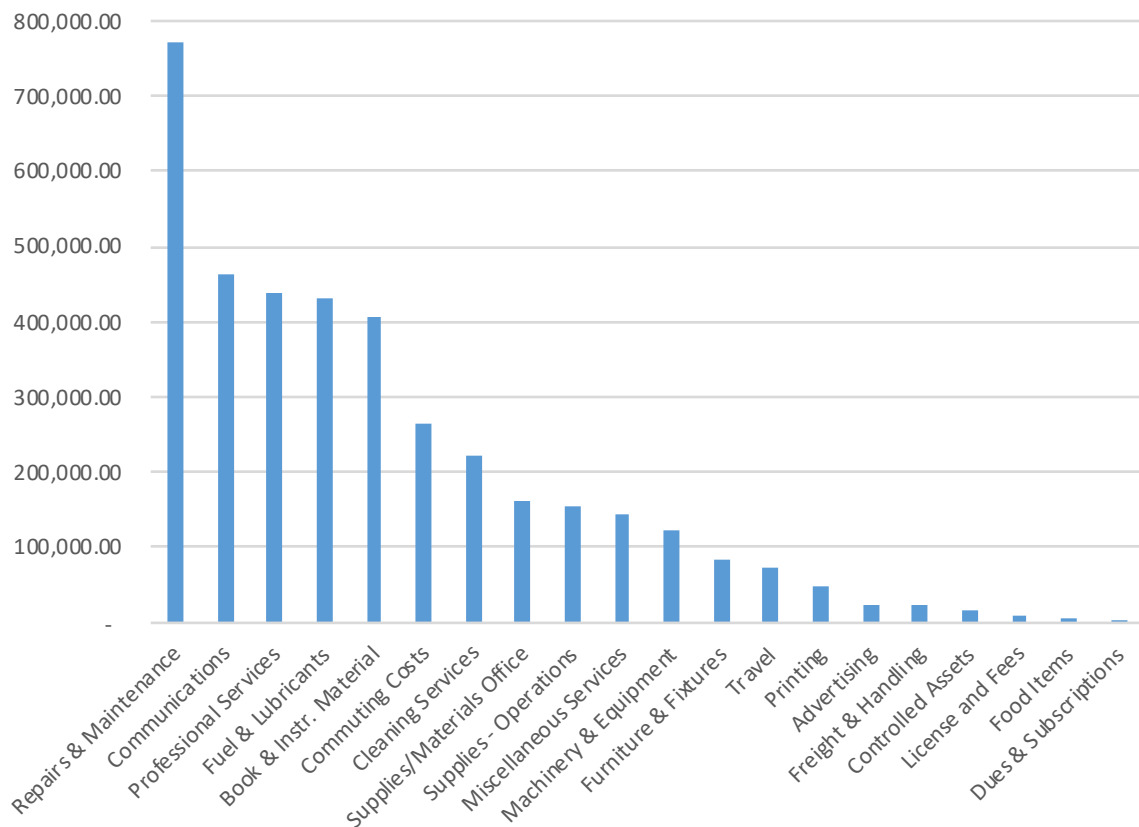
FISCAL YEAR 2024 - Programs & Departments Operational Budget Request Summary

Operational budget requests by programs and departments are summarized in this section by expense account codes.

Total operational budget request amounts to \$3,875,989. Top five expenses are the following:

1. Repairs and maintenance , \$770,256. of which \$500,000 to be managed by the Facilities Development & Maintenance department for major repairs needed by schools and programs
2. Communications, \$462,988. Included connectivity for all schools and department
3. Professional Services, \$438,340. Included required services for Special Education.
4. Fuel and Lubricants, \$431,800. Included fuel for schools bus and school vehicles.
5. Instructional Materials, \$406,797. Included 1% of total budget amount as mandated by law.

Other expenses are shown in the graph below.



Commonwealth of the Northern Mariana Islands
Public School System
FY 2024 Programs and Departments Operational Budget Request Summary

	ARE	FIN	PROC	COE	HRO	OCI	FDM	SSS	OAS	OPT	SIT	ITDE	Repairs & Maintenance /CIP	Total
	111154	111003	111003	91COE11	111006	111196	111002C	111555	111002	111009	111002ER	111002ER	111002	
4211 Advertising	500	-	500	5,000	-	-	1,000	-	-	-	1,000	-	-	8,000
4212 Communications	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4213 Dues & Subscriptions	-	-	-	-	1,200	-	-	1,000	-	300	-	-	-	2,500
4214 Freight & Handling	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4215 Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4216 License and Fees	500	500	-	2,000	300	-	-	600	-	500	1,000	-	-	5,400
4218 Printing	-	10,000	10,000	10,400	10,000	5,000	-	-	500	3,000	-	-	-	48,900
4219 Professional Services	-	-	-	50,000	-	-	-	-	3,000	2,500	-	-	-	55,500
4220 Recruitment/Repatriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4221 Rental - Vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4223 Rental - Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4224 Repairs & Maintenance	3,000	3,000	3,000	41,000	4,000	-	-	10,000	-	97,700	4,000	-	500,000	665,700
4225 Travel	-	-	-	-	25,000	-	-	-	-	-	-	-	-	25,000
4226 Travel w/in the CNMI	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4228 Rental - Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4229 Rental - Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4233 Commuting Costs	3,000	-	2,500	30,000	5,000	3,000	7,500	10,000	5,000	10,000	5,000	-	-	81,000
4235 Cleaning Services	5,000	5,000	5,000	12,000	6,000	3,000	2,500	10,000	-	5,000	6,600	6,600	-	66,700
4281 Security Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4290 Miscellaneous Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4301 Book & Instr. Material	3,000	-	-	10,000	-	-	-	5,400	2,500	-	-	-	-	20,900
4302 Food Items	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4303 Fuel & Lubricants	-	-	-	9,600	-	-	5,000	-	5,000	-	2,400	-	-	22,000
4304 Supplies/Materials Office	3,000	3,000	3,000	20,000	3,000	2,000	1,000	6,000	5,000	3,000	2,000	-	-	51,000
4305 Supplies - Operations	1,000	3,000	3,000	10,000	3,000	2,500	3,000	2,000	1,000	3,000	3,000	3,400	-	37,900
4306 Controlled Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4310 Library Books & Materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4430 Machinery & Equipment	3,000	9,500	7,000	10,000	3,000	6,500	2,000	5,000	3,000	-	40,000	-	-	89,000
4440 Furniture & Fixtures	3,000	1,000	1,000	10,000	4,500	3,000	3,000	-	-	-	-	-	-	25,500
4450 Vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4406 Building Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4431 Office Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4112 Overtime	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	25,000	35,000	35,000	220,000	65,000	25,000	25,000	50,000	25,000	125,000	65,000	10,000	500,000	1,205,000

Commonwealth of the Northern Mariana Islands
Public School System
FY 2024 Programs and Departments Operational Budget Request Summary

	HEADSTART	EARLY HEADSTART	CCLHS	Early Intervention	Special Education	E-rate	Pupil Transportation Fuel	Instructional Materials	SPORTS	ANA Grant	Americorps Program	Total
	191144	191154	111123	111132	111133	111002ER	111009	111196	111124S	211163	496013	
4211 Advertising	5,500	5,000	-	-	5,500	-	-	-	-	-	-	16,000
4212 Communications	74,300	20,000	-	-	-	368,688	-	-	-	-	-	462,988
4213 Dues & Subscriptions	-	-	-	-	-	-	-	-	-	-	-	-
4214 Freight & Handling	10,000	3,000	-	-	10,000	-	-	-	-	-	-	23,000
4215 Insurance	-	-	-	-	-	-	-	-	-	-	-	-
4216 License and Fees	-	5,000	-	-	-	-	-	-	-	-	-	5,000
4218 Printing	-	-	-	-	-	-	-	-	-	-	-	-
4219 Professional Services	92,337	-	-	-	200,000	-	-	-	-	90,503	-	382,840
4220 Recruitment/Repatriation	-	-	-	-	-	-	-	-	-	-	-	-
4221 Rental - Vehicles	-	-	-	-	-	-	-	-	-	-	-	-
4223 Rental - Office	-	-	-	-	-	-	-	-	-	-	-	-
4224 Repairs & Maintenance	21,999	27,557	5,000	-	50,000	-	-	-	-	-	-	104,556
4225 Travel	-	-	-	-	50,000	-	-	-	-	-	-	50,000
4226 Travel w/in the CNMI	-	-	-	-	-	-	-	-	-	-	-	-
4228 Rental - Equipment	-	-	-	-	-	-	-	-	-	-	-	-
4229 Rental - Others	-	-	-	-	-	-	-	-	-	-	-	-
4233 Commuting Costs	28,500	20,000	7,000	-	100,000	-	-	-	30,000	-	-	185,500
4235 Cleaning Services	82,151	50,000	-	-	25,000	-	-	-	-	-	-	157,151
4281 Security Services	-	-	-	-	-	-	-	-	-	-	-	-
4290 Miscellaneous Services	-	-	-	-	-	-	-	-	-	-	145,082	145,082
4301 Book & Instr. Material	50,000	5,000	-	5,000	-	-	-	315,697	10,200	-	-	385,897
4302 Food Items	2,000	3,600	-	-	-	-	-	-	-	-	-	5,600
4303 Fuel & Lubricants	-	3,000	-	-	2,000	-	400,000	-	4,800	-	-	409,800
4304 Supplies/Materials Office	59,306	50,000	3,000	-	-	-	-	-	-	-	-	112,306
4305 Supplies - Operations	22,208	21,561	2,500	-	72,500	-	-	-	-	-	-	118,769
4306 Controlled Assets	-	15,000	-	-	-	-	-	-	-	-	-	15,000
4310 Library Books & Materials	-	-	-	-	-	-	-	-	-	-	-	-
4430 Machinery & Equipment	8,000	-	4,500	-	10,000	-	-	-	10,000	-	-	32,500
4440 Furniture & Fixtures	6,000	30,000	3,000	-	20,000	-	-	-	-	-	-	59,000
4450 Vehicles	-	-	-	-	-	-	-	-	-	-	-	-
4406 Building Improvements	-	-	-	-	-	-	-	-	-	-	-	-
4431 Office Equipment	-	-	-	-	-	-	-	-	-	-	-	-
4112 Overtime	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	462,301	258,718	25,000	5,000	545,000	368,688	400,000	315,697	55,000	90,503	145,082	2,670,989



ALL OTHERS - DEPARTMENT DETAILS

Commonwealth of the Northern Mariana Islands					
Public School System					
FY 2024 Budget Request (Operations)					
Department/Program	Accountability, Research & Evaluation				
Account No.	111154				
#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4211	Advertising	Expenditures for announcements in professional publication, newspapers or broadcasts over radio and television. These expenditures include advertising for such purposes as personnel recruitment, public notices, RFP's and bid announcements. Costs for professional advertising or public relations are also included		500
2	4216	Licenses and fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others		500
3	4221	Rental - vehicles	Costs of automobile rentals for the benefit of the organization are recorded under this object code.		-
4	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.		3,000
5	4233	Commuting Costs	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees, registration fees, cost of reference and reading materials or workbooks to seminar, meetings and workshops, and transportation costs are all included under this account.		3,000
6	4235 or 4281	Cleaning Services or Security Guard	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care. Expenditures for security services not provided by PSS personnel.		5,000
7	4301	Materials	Expenditures for books, instructional materials and supplies (including consumables) for general use, including reference books and instructional aides. Pamphlets, brochures, catalogs, and freight and handling are also included in this category.		3,000
8	4304	Supplies- Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.		3,000
9	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.		1,000
10	4430	Machinery and Equipment	Expenditures with a threshold of \$5,000 and up plus a useful lifespan of more than one year. Expenditures include the initial freight for delivery. This category is limited to machinery and equipment specific to a certain operation. Examples are offset presses, riding lawnmowers, etc.		3,000
11	4440	Furniture and Fixtures	Furniture refers to movable articles used in readying a place for occupancy that have a cost threshold of \$5,000 and up plus a useful life expectancy of one year or more. Examples include desks, credenzas, etc. On the other hand, a fixture refers to an item of movable property so incorporated into real property that it may be regarded as legally a part of it. Examples are lighting fixtures and shelves attached to the walls.		3,000
TOTAL					25,000

Commonwealth of the Northern Mariana Islands					
Public School System					
FY 2024 Budget Request (Operations)					
Department/Program	Finance Office				
Account No.	111003				
#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4216	Licenses and fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others		500
2	4218	Printing & Photocopying	Expenditures for job printing, usually at the specifications of the government and photocopying charges. This category includes designing and printing forms and posters, as well as printing and binding of government publications. Preprinted standard forms are not charged here but are recorded under 4304		10,000
3	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.		3,000
4	4235 or 4281	Cleaning Services or Security	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care. Expenditures for security services not provided by PSS personnel.		5,000
5	4301	Materials	Expenditures for books, instructional materials and supplies (including consumables) for general use, including reference books and instructional aides. Pamphlets, brochures, catalogs, and freight and handling are also included in this category.		
6	4303	Fuel & Lubrication	Costs of gasoline, diesel oil and other lubrication used for vehicles or other equipment such as lawnmowers, electrical generator, etc		
7	4304	Supplies- Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.		3,000
8	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.		3,000
9	4430	Machinery and Equipment	Expenditures with a threshold of \$5,000 and up plus a useful lifespan of more than one year. Expenditures include the initial freight for delivery. This category is limited to machinery and equipment specific to a certain operation. Examples are offset presses, riding lawnmowers, etc.		9,500
10	4440	Furniture and Fixtures	Furniture refers to movable articles used in readying a place for occupancy that have a cost threshold of \$5,000 and up plus a useful life expectancy of one year or more. Examples include desks, credenzas, etc. On the other hand, a fixture refers to an item of movable property so incorporated into real property that it may be regarded as legally a part of it. Examples are lighting fixtures and shelves attached to the walls.		1,000
				TOTAL	35,000

Commonwealth of the Northern Mariana Islands					
Public School System					
FY 2024 Budget Request (Operations)					
Department/Program	Procurement & Supply				
Account No.	111003				
#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4211	Advertising	Expenditures for announcements in professional publication, newspapers or broadcasts over radio and television. These expenditures include advertising for such purposes as personnel recruitment, public notices, RFP's and bid announcements. Costs for professional advertising or public relations are also included		500
2	4218	Printing & Photocopying	Expenditures for job printing, usually at the specifications of the government and photocopying charges. This category includes designing and printing forms and posters, as well as printing and binding of government publications. Preprinted standard forms are not charged here but are recorded under 4304		10,000
3	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.		3,000
4	4233	Commuting Costs	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees, registration fees, cost of reference and reading materials or workbooks to seminar, meetings and workshops, and transportation costs are all included under this account.		2,500
5	4235 or 4281	Cleaning Services or Security	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care. Expenditures for security services not provided by PSS personnel.		5,000
6	4303	Fuel & Lubrication	Costs of gasoline, diesel oil and other lubrication used for vehicles or other equipment such as lawnmowers, electrical generator, etc		
7	4304	Supplies- Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.		3,000
8	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.		3,000
9	4430	Machinery and Equipment	Expenditures with a threshold of \$5,000 and up plus a useful lifespan of more than one year. Expenditures include the initial freight for delivery. This category is limited to machinery and equipment specific to a certain operation. Examples are offset presses, riding lawnmowers, etc.		7,000
10	4440	Furniture and Fixtures	Furniture refers to movable articles used in readying a place for occupancy that have a cost threshold of \$5,000 and up plus a useful life expectancy of one year or more. Examples include desks, credenzas, etc. On the other hand, a fixture refers to an item of movable property so incorporated into real property that it may be regarded as legally a part of it. Examples are lighting fixtures and shelves attached to the walls.		1,000
			TOTAL		35,000

Commonwealth of the Northern Mariana Islands					
Public School System					
FY 2024 Budget Request (Operations)					
Department/Program	Commissioner of Education				
Account No.	91COE11				
#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4211	Advertising	Expenditures for announcements in professional publication, newspapers or broadcasts over radio and television. These expenditures include advertising for such purposes as personnel recruitment, public notices, RFP's and bid announcements. Costs for professional advertising or public relations are also included		5,000
2	4216	Licenses and fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others		2,000
3	4218	Printing & Photocopying	Expenditures for job printing, usually at the specifications of the government and photocopying charges. This category includes designing and printing forms and posters, as well as printing and binding of government publications. Preprinted standard forms are not charged here but are recorded under 4304		10,400
4	4219	Professional Services	Expenditures for professional services under a non-employment. Contractual arrangement to support the operation of government activity outside those performed by government employees. Such services include lawyers, computer programmers, surveyors, architects, planners, auditors, accountants, systems analysis, planners and consultants. All costs associated with such services include fees, honorariums, travel costs, housing benefits, stipends and mileage, out of pocket costs, or other incidental costs for obtaining the services of such professionals are charged to this object class code.		50,000
5	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.		41,000
6	4233	Commuting Costs	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees, registration fees, cost of reference and reading materials or workbooks to seminar, meetings and workshops, and transportation costs are all included under this account.		30,000
7	4235 or 4281	Cleaning Services or Security	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care. Expenditures for security services not provided by PSS personnel.		12,000
8	4301	Materials	Expenditures for books, instructional materials and supplies (including consumables) for general use, including reference books and instructional aides. Pamphlets, brochures, catalogs, and freight and handling are also included in this category.		10,000
9	4303	Fuel & Lubrication	Costs of gasoline, diesel oil and other lubrication used for vehicles or other equipment such as lawnmowers, electrical generator, etc		9,600

Commonwealth of the Northern Mariana Islands					
Public School System					
FY 2024 Budget Request (Operations)					
Department/Program	Commissioner of Education				
Account No.	91COE11				
#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
10	4304	Supplies- Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.		20,000
11	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations.Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.		10,000
12	4430	Machinery and Equipment	Expenditures with a threshold of\$5,000 and up plus a useful lifespan of more than one year. Expenditures include the initial freight for delivery. This category is limited to machinery and equipment specific to a certain operation. Examples are offset presses, riding lawnmowers, etc.		10,000
13	4440	Furniture and Fixtures	Furniture refers to movable articles used in readying a place for occupancy that have a cost threshold of \$5,000 and up plus a useful life expectancy of one year or more. Examples include desks, credenzas, etc. On the other hand, a fixture refers to an item of movable property so incorporated into real property that it may be regarded as legally a part of it. Examples are lighting fixtures and shelves attached to the walls.		10,000
TOTAL					220,000

Commonwealth of the Northern Mariana Islands					
Public School System					
FY 2024 Budget Request (Operations)					
Department/Program	Human Resources Office				
Account No.	111006				
#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4213	Dues and Subscriptions	Costs of annual or monthly subscriptions to newspapers and professional magazines or journals. This category also includes membership dues to professional associations for benefit of the organization and accreditation dues.		1,200
2	4216	Licenses and fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others		300
3	4218	Printing & Photocopying	Expenditures for job printing, usually at the specifications of the government and photocopying charges. This category includes designing and printing forms and posters, as well as printing and binding of government publications. Preprinted standard forms are not charged here but are recorded under 4304		10,000
4	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.		4,000
5	4233	Commuting Costs	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees, registration fees, cost of reference and reading materials or workbooks to seminar, meetings and workshops, and transportation costs are all included under this account.		5,000
6	4235 or 4281	Cleaning Services or Security Guard	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care. Expenditures for security services not provided by PSS personnel.		6,000
7	4225	Travel-Outside CNMI	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees, registration fees, cost of reference and reading materials or workbooks to seminar, meetings and workshops, and transportation costs are all included under this account.		25,000
8	4304	Supplies- Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.		3,000
9	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.		3,000
10	4430	Machinery and Equipment	Expenditures with a threshold of \$5,000 and up plus a useful lifespan of more than one year. Expenditures include the initial freight for delivery. This category is limited to machinery and equipment specific to a certain operation. Examples are offset presses, riding lawnmowers, etc.		3,000
11	4440	Furniture and Fixtures	Furniture refers to movable articles used in readying a place for occupancy that have a cost threshold of \$5,000 and up plus a useful life expectancy of one year or more. Examples include desks, credenzas, etc. On the other hand, a fixture refers to an item of movable property so incorporated into real property that it may be regarded as legally a part of it. Examples are lighting fixtures and shelves attached to the walls.		4,500
				TOTAL	65,000

Commonwealth of the Northern Mariana Islands					
Public School System					
FY 2024 Budget Request (Operations)					
Department/Program	OCI				
Account No.					
#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4218	Printing & Photocopying	Expenditures for job printing, usually at the specifications of the government and photocopying charges. This category includes designing and printing forms and posters, as well as printing and binding of government publications. Preprinted standard forms are not charged here but are recorded under 4304		5,000
2	4233	Commuting Costs	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees, registration fees, cost of reference and reading materials or workbooks to seminar, meetings and workshops, and transportation costs are all included under this account.		3,000
3	4235 or 4281	Cleaning Services or Security	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care. Expenditures for security services not provided by PSS personnel.		3,000
4	4301	Materials	Expenditures for books, instructional materials and supplies (including consumables) for general use, including reference books and instructional aides. Pamphlets, brochures, catalogs, and freight and handling are also included in this category.		
5	4303	Fuel & Lubrication	Costs of gasoline, diesel oil and other lubrication used for vehicles or other equipment such as lawnmowers, electrical generator, etc		
6	4304	Supplies- Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.		2,000
7	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.		2,500
8	4430	Machinery and Equipment	Expenditures with a threshold of \$5,000 and up plus a useful lifespan of more than one year. Expenditures include the initial freight for delivery. This category is limited to machinery and equipment specific to a certain operation. Examples are offset presses, riding lawnmowers, etc.		6,500
9	4440	Furniture and Fixtures	Furniture refers to movable articles used in readying a place for occupancy that have a cost threshold of \$5,000 and up plus a useful life expectancy of one year or more. Examples include desks, credenzas, etc. On the other hand, a fixture refers to an item of movable property so incorporated into real property that it may be regarded as legally a part of it. Examples are lighting fixtures and shelves attached to the walls.		3,000
TOTAL					25,000

Commonwealth of the Northern Mariana Islands					
Public School System					
FY 2024 Budget Request (Operations)					
Department/Program	FDM				
Account No.	111155				
#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4211	Advertising	Expenditures for announcements in professional publication, newspapers or broadcasts over radio and television. These expenditures include advertising for such purposes as personnel recruitment, public notices, RFP's and bid announcements. Costs for professional advertising or public relations are also included		1,000
2	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.		-
3	4233	Commuting Costs	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees, registration fees, cost of reference and reading materials or workbooks to seminar, meetings and workshops, and transportation costs are all included under this account.		7,500
4	4235 or 4281	Cleaning Services or Security Guard	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care. Expenditures for security services not provided by PSS personnel.		2,500
5	4303	Fuel & Lubrication	Costs of gasoline, diesel oil and other lubrication used for vehicles or other equipment such as lawnmowers, electrical generator, etc		5,000
6	4304	Supplies- Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.		1,000
7	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.		3,000
8	4430	Machinery and Equipment	Expenditures with a threshold of \$5,000 and up plus a useful lifespan of more than one year. Expenditures include the initial freight for delivery. This category is limited to machinery and equipment specific to a certain operation. Examples are offset presses, riding lawnmowers, etc.		2,000
9	4440	Furniture and Fixtures	Furniture refers to movable articles used in readying a place for occupancy that have a cost threshold of \$5,000 and up plus a useful life expectancy of one year or more. Examples include desks, credenzas, etc. On the other hand, a fixture refers to an item of movable property so incorporated into real property that it may be regarded as legally a part of it. Examples are lighting fixtures and shelves attached to the walls.		3,000
				TOTAL	25,000

Commonwealth of the Northern Mariana Islands					
Public School System					
FY 2024 Budget Request (Operations)					
Department/Program	SSS				
Account No.					
#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4213	Dues and Subscriptions	Costs of annual or monthly subscriptions to newspapers and professional magazines or journals. This category also includes membership dues to professional associations for benefit of the organization and accreditation dues.		1,000
2	4216	Licenses and fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others		600
3	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.		10,000
4	4233	Commuting Costs	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees, registration fees, cost of reference and reading materials or workbooks to seminar, meetings and workshops, and transportation costs are all included under this account.		10,000
5	4235 or 4281	Cleaning Services or Security Guard Services	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care. Expenditures for security services not provided by PSS personnel.		10,000
6	4301	Materials	Expenditures for books, instructional materials and supplies (including consumables) for general use, including reference books and instructional aides. Pamphlets, brochures, catalogs, and freight and handling are also included in this category.		5,400
7	4303	Fuel & Lubrication	Costs of gasoline, diesel oil and other lubrication used for vehicles or other equipment such as lawnmowers, electrical generator, etc		
8	4304	Supplies- Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.		6,000
9	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.		2,000
10	4430	Machinery and Equipment	Expenditures with a threshold of \$5,000 and up plus a useful lifespan of more than one year. Expenditures include the initial freight for delivery. This category is limited to machinery and equipment specific to a certain operation. Examples are offset presses, riding lawnmowers, etc.		5,000
				TOTAL	50,000

Commonwealth of the Northern Mariana Islands					
Public School System					
FY 2024 Budget Request (Operations)					
Department/Program	Office of Administrative Services (OAS)				
Account No.	111002				
#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4218	Printing & Photocopying	Expenditures for job printing, usually at the specifications of the government and photocopying charges. This category includes designing and printing forms and posters, as well as printing and binding of government publications. Preprinted standard forms are not charged here but are recorded under 4304		500
2	4219	Professional Services	Expenditures for professional services under a non-employment. Contractual arrangement to support the operation of government activity outside those performed by government employees. Such services include lawyers, computer programmers, surveyors, architects, planners, auditors, accountants, systems analysis, planners and consultants. All costs associated with such services include fees, honorariums, travel costs, housing benefits, stipends and mileage, out of pocket costs, or other incidental costs for obtaining the services of such professionals are charged to this object class code.		3,000
3	4233	Commuting Costs	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees,		5,000
4	4301	Materials	Expenditures for books, instructional materials and supplies (including consumables) for general use, including reference books and instructional aides. Pamphlets, brochures, catalogs, and freight and handling are also included in this category.		2,500
5	4303	Fuel & Lubrication	Costs of gasoline, diesel oil and other lubrication used for vehicles or other equipment such as lawnmowers, electrical generator, etc		5,000
6	4304	Supplies- Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.		5,000
7	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.		1,000
8	4430	Machinery and Equipment	Expenditures with a threshold of \$5,000 and up plus a useful lifespan of more than one year. Expenditures include the initial freight for delivery. This category is limited to machinery and equipment specific to a certain operation. Examples are offset presses, riding lawnmowers, etc.		3,000
9	4440	Furniture and Fixtures	Furniture refers to movable articles used in readying a place for occupancy that have a cost threshold of \$5,000 and up plus a useful life expectancy of one year or more. Examples include desks, credenzas, etc. On the other hand, a fixture refers to an item of movable property so incorporated into real property that it may be regarded as legally a part of it. Examples are lighting fixtures and shelves attached to the walls.		
TOTAL					25,000

Commonwealth of the Northern Mariana Islands					
Public School System					
FY 2024 Budget Request (Operations)					
Department/Program	OPT				
Account No.	111155				
#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4213	Dues and Subscriptions	Costs of annual or monthly subscriptions to newspapers and professional magazines or journals. This category also includes membership dues to professional associations for benefit of the organization and accreditation dues.		300
2	4216	Licenses and fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others		500
3	4218	Printing & Photocopying	Expenditures for job printing, usually at the specifications of the government and photocopying charges. This category includes designing and printing forms and posters, as well as printing and binding of government publications. Preprinted standard forms are not charged here but are recorded under 4304		3,000
4	4219	Professional Services	Expenditures for professional services under a non-employment. Contractual arrangement to support the operation of government activity outside those performed by government employees. Such services include lawyers, computer programmers, surveyors, architects, planners, auditors, accountants, systems analysis, planners and consultants. All costs associated with such services include fees, honorariums, travel costs, housing benefits, stipends and mileage, out of pocket costs, or other incidental costs for obtaining the services of such professionals are charged to this object class code.		2,500
5	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.		97,700
6	4233	Commuting Costs	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees, registration fees, cost of reference and reading materials or workbooks to seminar, meetings and workshops, and transportation costs are all included under this account.		10,000
7	4235 or 4281	Cleaning Services or Security Guard	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care. Expenditures for security services not provided by PSS personnel.		5,000
8	4304	Supplies- Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.		3,000
9	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.		3,000
				TOTAL	125,000

Commonwealth of the Northern Mariana Islands					
Public School System					
FY 2024 Budget Request (Operations)					
Department/Program	ITDE				
Account No.	111155				
#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4235 or 4281	Cleaning Services or Security Guard	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care. Expenditures for security services not provided by PSS personnel.		6,600
2	4301	Materials	Expenditures for books, instructional materials and supplies (including consumables) for general use, including reference books and instructional aides. Pamphlets, brochures, catalogs, and freight and handling are also included in this category.		
3	4302	Food items	Purchased food related to activities or operation of the organization		
4	4303	Fuel & Lubrication	Costs of gasoline, diesel oil and other lubrication used for vehicles or other equipment such as lawnmowers, electrical generator, etc.		
5	4304	Supplies- Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.		-
6	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.		3,400
7	4430	Machinery and Equipment	Expenditures with a threshold of \$5,000 and up plus a useful lifespan of more than one year. Expenditures include the initial freight for delivery. This category is limited to machinery and equipment specific to a certain operation. Examples are offset presses, riding lawnmowers, etc.		
8	4440	Furniture and Fixtures	Furniture refers to movable articles used in readying a place for occupancy that have a cost threshold of \$5,000 and up plus a useful life expectancy of one year or more. Examples include desks, credenzas, etc. On the other hand, a fixture refers to an item of movable property so incorporated into real property that it may be regarded as legally a part of it. Examples are lighting fixtures and shelves attached to the walls.		
				TOTAL	10,000

Commonwealth of the Northern Mariana Islands					
Public School System					
FY 2024 Budget Request (Operations)					
Department/Program	SIT				
Account No.	111002ER				
#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4211	Advertising	Expenditures for announcements in professional publication, newspapers or broadcasts over radio and television. These expenditures include advertising for such purposes as personnel recruitment, public notices, RFP's and bid announcements. Costs for professional advertising or public relations are also included		1,000
2	4216	Licenses and fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others		1,000
3	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.		4,000
4	4233	Commuting Costs	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees, registration fees, cost of reference and reading materials or workbooks to seminar, meetings and workshops, and transportation costs are all included under this account.		5,000
5	4235 or 4281	Cleaning Services or Security Guard	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care. Expenditures for security services not provided by PSS personnel.		6,600
6	4303	Fuel & Lubrication	Costs of gasoline, diesel oil and other lubrication used for vehicles or other equipment such as lawnmowers, electrical generator, etc		2,400
7	4304	Supplies- Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.		2,000
8	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.		3,000
9	4430	Machinery and Equipment	Expenditures with a threshold of \$5,000 and up plus a useful lifespan of more than one year. Expenditures include the initial freight for delivery. This category is limited to machinery and equipment specific to a certain operation. Examples are offset presses, riding lawnmowers, etc.		40,000
10	4440	Furniture and Fixtures	Furniture refers to movable articles used in readying a place for occupancy that have a cost threshold of \$5,000 and up plus a useful life expectancy of one year or more. Examples include desks, credenzas, etc. On the other hand, a fixture refers to an item of movable property so incorporated into real property that it may be regarded as legally a part of it. Examples are lighting fixtures and shelves attached to the walls.		
				TOTAL	65,000

Commonwealth of the Northern Mariana Islands					
Public School System					
FY 2024 Budget Request (Operations)					
Program	HeadStart				
Account No.					
#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4211	Advertising	Expenditures for announcements in professional publication, newspapers or broadcasts over radio and television. These expenditures include advertising for such purposes as personnel recruitment, public notices, RFP's and bid announcements. Costs for professional advertising or public relations are also included		5,500
2	4212	Communications	Services provided by persons or businesses to assist in transmitting and receiving messages or information. This expenditure includes telephone, mail (stamps), telegraph, facsimile, e-rate, network and other courier services.		74,300
3	4213	Dues and Subscriptions	Costs of annual or monthly subscriptions to newspapers and professional magazines or journals. This category also includes membership dues to professional associations for benefit of the organization and accreditation dues.		
4	4214	Freight and Handling			10,000
5	4216	Licenses and fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others		
6	4219	Professional Services	Expenditures for professional services under a non-employment. Contractual arrangement to support the operation of government activity outside those performed by government employees. Such services include lawyers, computer programmers, surveyors, architects, planners, auditors, accountants, systems analysis, planners and consultants. All costs associated with such services include fees, honorariums, travel costs, housing benefits, stipends and mileage, out of pocket costs, or other incidental costs for obtaining the services of such professionals are charged to this object class code.		92,337
7	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.		21,999
8	4233	Commuting Costs	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees, registration fees, cost of reference and reading materials or workbooks to seminar, meetings and workshops, and transportation costs are all included under this account.		28,500
9	4235 or 4281	Cleaning Services or Security Guard	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care. Expenditures for security services not provided by PSS personnel.		82,151
10	4301	Materials	Expenditures for books, instructional materials and supplies (including consumables) for general use, including reference books and instructional aides. Pamphlets, brochures, catalogs, and freight and handling are also included in this category.		50,000
11	4302	Food items	Purchased food related to activities or operation of the organization		2,000
12	4303	Fuel & Lubrication	Costs of gasoline, diesel oil and other lubrication used for vehicles or other equipment such as lawnmowers, electrical generator, etc		
13	4304	Supplies- Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.		59,306
14	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.		22,208
15	4430	Machinery and Equipment	Expenditures with a threshold of \$5,000 and up plus a useful lifespan of more than one year. Expenditures include the initial freight for delivery. This category is limited to machinery and equipment specific to a certain operation. Examples are offset presses, riding lawnmowers, etc.		8,000
16	4440	Furniture and Fixtures	Furniture refers to movable articles used in readying a place for occupancy that have a cost threshold of \$5,000 and up plus a useful life expectancy of one year or more. Examples include desks, credenzas, etc. On the other hand, a fixture refers to an item of movable property so incorporated into real property that it may be regarded as legally a part of it. Examples are lighting fixtures and shelves attached to the walls.		6,000
				TOTAL	462,301

Commonwealth of the Northern Mariana Islands					
Public School System					
FY 2024 Budget Request (Operations)					
Department/Program	Early HeadStart				
Account No.					
#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4211	Advertising	Expenditures for announcements in professional publication, newspapers or broadcasts over radio and television. These expenditures include advertising for such purposes as personnel recruitment, public notices, RFP's and bid announcements. Costs for professional advertising or public relations are also included		5,000
2	4212	Communications	Services provided by persons or businesses to assist in transmitting and receiving messages or information. This expenditure includes telephone, mail (stamps), telegraph, facsimile, e-rate, network and other courier services.		20,000
3	4213	Dues and Subscriptions	Costs of annual or monthly subscriptions to newspapers and professional magazines or journals. This category also includes membership dues to professional associations for benefit of the organization and accreditation dues.		
4	4214	Freight and Handling			3,000
5	4216	Licenses and fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others		5,000
6	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.		27,557
7	4233	Commuting Costs	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees, registration fees, cost of reference and reading materials or workbooks to seminar, meetings and workshops, and transportation costs are all included under this account.		20,000
8	4235 or 4281	Cleaning Services or Security Guard	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care. Expenditures for security services not provided by PSS personnel.		50,000
9	4301	Materials	Expenditures for books, instructional materials and supplies (including consumables) for general use, including reference books and instructional aides. Pamphlets, brochures, catalogs, and freight and handling are also included in this category.		5,000
10	4302	Food items	Purchased food related to activities or operation of the organization		3,600
11	4303	Fuel & Lubrication	Costs of gasoline, diesel oil and other lubrication used for vehicles or other equipment such as lawnmowers, electrical generator, etc		3,000
12	4304	Supplies- Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.		50,000
13	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.		21,561
14	4430	Machinery and Equipment	Expenditures with a threshold of \$5,000 and up plus a useful lifespan of more than one year. Expenditures include the initial freight for delivery. This category is limited to machinery and equipment specific to a certain operation. Examples are offset presses, riding lawnmowers, etc.		15,000
15	4440	Furniture and Fixtures	Furniture refers to movable articles used in readying a place for occupancy that have a cost threshold of \$5,000 and up plus a useful life expectancy of one year or more. Examples include desks, credenzas, etc. On the other hand, a fixture refers to an item of movable property so incorporated into real property that it may be regarded as legally a part of it. Examples are lighting fixtures and shelves attached to the walls.		30,000
				TOTAL	258,718

Commonwealth of the Northern Mariana Islands					
Public School System					
FY 2024 Budget Request (Operations)					
Department/Program	CCLHS				
Account No.					
#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.		5,000
2	4233	Commuting Costs	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees, registration fees, cost of reference and reading materials or workbooks to seminar, meetings and workshops, and transportation costs are all included under this account.		7,000
3	4235 or 4281	Cleaning Services or Security	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care. Expenditures for security services not provided by PSS personnel.		
4	4301	Materials	Expenditures for books, instructional materials and supplies (including consumables) for general use, including reference books and instructional aides. Pamphlets, brochures, catalogs, and freight and handling are also included in this category.		
5	4303	Fuel & Lubrication	Costs of gasoline, diesel oil and other lubrication used for vehicles or other equipment such as lawnmowers, electrical generator, etc		
6	4304	Supplies- Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.		3,000
7	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.		2,500
8	4430	Machinery and Equipment	Expenditures with a threshold of \$5,000 and up plus a useful lifespan of more than one year. Expenditures include the initial freight for delivery. This category is limited to machinery and equipment specific to a certain operation. Examples are offset presses, riding lawnmowers, etc.		4,500
9	4440	Furniture and Fixtures	Furniture refers to movable articles used in readying a place for occupancy that have a cost threshold of \$5,000 and up plus a useful life expectancy of one year or more. Examples include desks, credenzas, etc. On the other hand, a fixture refers to an item of movable property so incorporated into real property that it may be regarded as legally a part of it. Examples are lighting fixtures and shelves attached to the walls.		3,000
TOTAL					25,000

Commonwealth of the Northern Mariana Islands					
Public School System					
FY 2024 Budget Request (Operations)					
Department/Program	Special Education				
Account No.	111133				
#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4211	Advertising	Expenditures for announcements in professional publication, newspapers or broadcasts over radio and television. These expenditures include advertising for such purposes as personnel recruitment, public notices, RFP's and bid announcements. Costs for professional advertising or public relations are also included.		5,500
2	4225	Travel-Outside CNMI	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees, registration fees, cost of reference and reading materials or workbooks to seminar, meetings and workshops, and		50,000
3	4214	Freight and Handling			10,000
4	4216	Licenses and fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others		
5	4219	Professional Services	Expenditures for professional services under a non-employment. Contractual arrangement to support the operation of govoernment activity outside those performed by government employees. Such services include lawyers, computer programmers, suveyors, architects, planners, auditors, accountants, systems analysis, planners and consultants. All costs associated with such services include fees, honorariums, travel costs, housing benefits, stipends and mileage, out of pocket costs, or other incidental costs for obtaining the services of such professionals are charged to this object class code.		200,000
6	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.		50,000
7	4233	Commuting Costs	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees, registration fees, cost of reference and reading materials or workbooks to seminar, meetings and workshops, and transportation costs are all included under this account.		100,000
8	4235 or 4281	Cleaning Services or Security Guard	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care. Expenditures for security services not provided by PSS personnel.		25,000
9	4303	Fuel & Lubrication	Costs of gasoline, diesel oil and other lubrication used for vehicles or other equipment such as lawnmowers, electrical generator, etc		2,000
14	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.		72,500
15	4430	Machinery and Equipment	Expenditures with a threshold of \$5,000 and up plus a useful lifespan of more than one year. Expenditures include the initial freight for delivery. This category is limited to machinery and equipment specific to a certain operation. Examples are offset presses, riding lawnmowers, etc.		10,000
16	4440	Furniture and Fixtures	Furniture refers to movable articles used in readying a place for occupancy that have a cost threshold of \$5,000 and up plus a useful life expectancy of one year or more. Examples include desks, credenzas, etc. On the other hand, a fixture refers to an item of movable property so incorporated into real property that it may be regarded as legally a part of it. Examples are lighting fixtures and shelves attached to the walls.		20,000
				TOTAL	545,000

Commonwealth of the Northern Mariana Islands					
Public School System					
FY 2024 Budget Request (Operations)					
Department/Program	E-rate				
Account No.					
#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4211	Advertising	Expenditures for announcements in professional publication, newspapers or broadcasts over radio and television. These expenditures include advertising for such purposes as personnel recruitment, public notices, RFP's and bid announcements. Costs for professional advertising or public relations are also included		-
2	4212	Communications	Services provided by persons or businesses to assist in transmitting and receiving messages or information. This expenditure includes telephone, mail (stamps), telegraph, facsimile, e-rate, network and other courier services.		368,688
3	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.		-
4	4233	Commuting Costs	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees, registration fees, cost of reference and reading materials or workbooks to seminar, meetings and workshops, and transportation costs are all included under this account.		-
5	4235 or 4281	Cleaning Services or Security Guard	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care. Expenditures for security services not provided by PSS personnel.		-
6	4303	Fuel & Lubrication	Costs of gasoline, diesel oil and other lubrication used for vehicles or other equipment such as lawnmowers, electrical generator, etc		-
7	4304	Supplies- Office	Expenditures for papers, pencils, pens, paper clips, fasteners, erasers, work papers, logbooks, computer supplies, printer ribbons, labels, stickers, binders, folders, paste, glue, staplers and staple wires, hole punchers, small calculators, storage boxes, markers, stamp pads, copier toners, fax toner and paper, t-shirt printing, and other expendable supplies used in a regular business office and classroom, including freight and handling.		-
				TOTAL	368,688

Commonwealth of the Northern Mariana Islands					
Public School System					
FY 2024 Budget Request (Operations)					
Department/Program	Office of Student and Support Services - Sports Program				
Account No.	111155				
#	Expense Code	Expense Code Title	Expense Description	Comments	Estimated amount
1	4212	Communications	Services provided by persons or businesses to assist in transmitting and receiving messages or information. This expenditure includes telephone, mail (stamps), telegraph, facsimile, e-rate, network and other courier services.		-
2	4213	Dues and Subscriptions	Costs of annual or monthly subscriptions to newspapers and professional magazines or journals. This category also includes membership dues to professional associations for benefit of the organization and accreditation dues.		-
3	4216	Licenses and fees	Costs of licenses and fees for the benefit of the organization are recorded under this object code. Included in this category are car registration, bus registration, and others		-
4	4219	Professional Services	Expenditures for professional services under a non-employment. Contractual arrangement to support the operation of govoemment activity outside those performed by government employees. Such services include lawyers, computer programmers, suveyors, architects, planners, auditors, accountants, systems analysis, planners and consultants. All costs associated with such services include fees, honorariums, travel costs, housing benefits, stipends and mileage, out of pocket costs, or other incidental costs for obtaining the services of such professionals are charged to this object class code.		-
5	4221	Rental - vehicles	Costs of automobile rentals for the benefit of the organization are recorded under this object code.		-
6	4224	Repairs and Maintenance	Expenditures for repair and maintenance services not provided directly by PSS personnel. These expenditures include contracts and agreements covering the upkeep of buildings and equipment. Examples of services under this category are computer maintenance services, copier maintenance services, and other maintenance services. The cost of materials for repairs and maintenance are charged to this class code. Costs incurred for rearrangements and alteration of facilities required specifically for grant programs or compliance purposes such as meeting the requirements of public access under ADA, are included under this object code. This will also include preventive maintenance repairs and maintenance for equipment, buildings, buses, and vehicles.		-
7	4233	Commuting Costs	Expenditures for per diem, transportation, meals, hotels, car rental, bus fares, taxi fares, excess baggage charges, and other expenses associated with official travel related to official business of the government. Payments for subsistence (room and board) in lieu of per diem are also charged here. Tuition fees, registration fees, cost of reference and reading materials or workbooks to seminar, meetings and workshops, and transportation costs are all included under this account.		30,000
8	4235 or 4281	Cleaning Services or Security Guard	Services purchased to clean buildings (apart from services provided by PSS employees). This includes disposal, janitorial, custodial, and lawn care. Expenditures for security services not provided by PSS personnel.		
9	4301	Materials	Expenditures for books, instructional materials and supplies (including consumables) for general use, including reference books and instructional aides. Pamphlets, brochures, catalogs, and freight and handling are also included in this category.		10,200
10	4302	Food items	Purchased food related to activities or operation of the organization		
11	4303	Fuel & Lubrication	Costs of gasoline, diesel oil and other lubrication used for vehicles or other equipment such as lawnmowers, electrical generator, etc		4,800
12	4305	Supplies- Operations	Expenditures for supplies and materials needed for operations. Examples are bathroom supplies, janitorial supplies, water and disposable cups, renovation supplies and materials, etc., including freight and handling.		
13	4430	Machinery and Equipment	Expenditures with a threshold of \$5,000 and up plus a useful lifespan of more than one year. Expenditures include the initial freight for delivery. This category is limited to machinery and equipment specific to a certain operation. Examples are offset presses, riding lawnmowers, etc.		10,000
				TOTAL	55,000



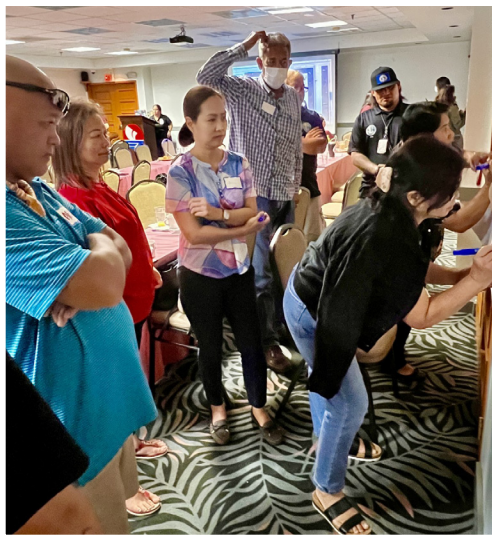
CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENT PROJECTS

School/ Item	Department	Priority 1	Priority 2	Description
1	Garapan Elem School	196,000.00		Hardening of Windows
		54,000.00		Classroom Vinyl Tile Replacement
		92,139.00		Exterior Campus Painting
		50,000.00		Interior Campus Painting
			42,400.00	Hardening of Doors
			82,000.00	Window Shutters
2	G.T. Camacho Elem	400,000.00		Four (4) additional classrooms on Bldg B or modular classrooms
		500,000.00		Construct an outdoor stage
				Convert the current basketball area into a full basketball/multi-purpose court
		15,000.00		Construct a paved secondary parking lot with at least 20 stalls north of Building D
		50,000.00		Replace aluminum louvers to glass windows in Building A (library) and Building B (Classrooms)
			12,000.00	Install extended awnings for Building F & G
			15,000.00	Install an emergency vehicle access gate
			5,000.00	Renovate and expand Building H
			25,000.00	Replace all old wooden and metal doors to aluminum doors in Building A, B, and D.
			12,000.00	Replace aluminum louvers to glass windows in Building A (library) and Building B (Classrooms)
			30,000.00	Expand our school library
			50,000.00	Construct/Build an additional student restroom near Building G and H.
			50,000.00	Install new classroom sinks for all classrooms in Building B.
3	Oleai Elem School	700,000.00		Construction of 2 Kindergarten Classrooms
		500,000.00		Parking (2 Locations - bldg A back and side of cafe)
		250,000.00		Replacement of aluminum louvers/door to glass windows and installation of shutters for all classrooms & office
				Cafeteria Repairs (replace floor tiles, repaint wall (interior) install door blowers, replace ceiling tiles; and repair restrooms (2): tiles, doors, and mirror replacements;
		30,000.00		Installation of concrete Drop Zone
		60,000.00		Upgrade Gates 1, 2, & 3 to Electronic Fencing
		40,000.00		Retiling buildings E and F (8 classrooms)
		56,000.00		
4	Francisco M. Sablan Elem School			FEMA: Fence Repair, Building C, Lights Repair
5	San Vicente Elem Schc	150,000.00		Construct a new parking lot
			50,000.00	Demolition of existing maintenance room, relocate, & rebuild
6	DanDan Middle School	15,000.00		Covered Walkway between Bldg. D & Bldg. F
		25,000.00		Extension of Pala-Pala
7	Tanapag Middle Schoo	80,000.00		Construction of a Multi-Sports Court
			500,000.00	Renovation and expansion of building J
				Covered Walkways- All connecting walkways to New Cafeteria & Main Office
8	Koblerville Elem Schoo	60,000.00		Replacement of Classroom Doors- Aluminum (All Buildings)
		40,000.00		Replacement of Louver Windows (All Buildings) to Heavy Duty Sliding Windows
		100,000.00		

CAPITAL IMPROVEMENT PROJECTS

School/ Item Department	Priority 1	Priority 2	Description
	150,000.00		Window Shutters- All windows
	900,000.00		2 New Classrooms
	20,000.00		Building D & E Roof Repairs
9 Hopwood Junior High S	-		Rebuilding of Hopwood Middle School
	-		20 Hard Bodied Temporary Classrooms
			Ramp for acces to the second floor classrooms for our students with special needs
10 Chacha Middle School	80,000.00		
			Application of Anti - Skid on walkways through out the school campus.
		5,000.00	Removal of termite infested cabinets.
11 Marianas High School	100,000.00		MHS Building ABCDE Railing Repair
			MHS Building ABCDE Railing Alterations as per DPW Building Inspection Requirements
	70,000.00		Construction of hallways from J to A (250 ft.x8x \$30):
	60,000.00		Covering Only
			Construction of hallways from D to New Cafeteria (100 ft.x8x \$50): Pavement & Covering
		14,400.00	Construction of hallways from Library to Gym (150 ft.x8x \$30): Covering Only
		21,600.00	Construction of hallways from J to Old Caf (165 ft.x8x \$30):
		23,760.00	Covering Only
			Construction of hallways from Old cafe to M(150 ft.x8x \$50):
		21,600.00	Pavement & Covering
			Construction of hallways from M to E (250 ft.x8x \$50):
		100,000.00	Pavement & Covering Only
12 Kagman High School	20,000.00		Install intercom
	50,000.00		Convert stage to office
	10,000.00		Improve lighting
		15,000.00	Build gym/roof for basketball court
		5,200.00	Replace damaged ACs
13 Saipan Southern High	300,000.00		Construction of four classrooms
14 Dr. Inos Jr & Sr High Sc	125,000.00		Painting of Buildings (Interior / Exterior)
		50,000.00	Bathrooms / Showers
		50,000.00	Electrical lighting in classrooms
		75,000.00	Fence & Gates
		198,000.00	Basketball Court
15 Sinapalo Elem School	80,000.00		Replacement and installation of AC Units for library and cafeteria
			Roofing and gutter repair on all buildings on campus;Putting roof tar on all the screws on the roof would further prevent water entering through the roof
		60,000.00	Adding french drains and shutters (accordian or roll down) at the hallway entry points (8 total) would prevent water from
		60,000.00	
Total	\$ 5,428,139	\$ 1,580,460	



FEDERAL PROGRAMS

Federal Programs Office Report on Federal Grants for SY 23-24

By: Jacqueline Che

April 2023

The CNMI Public School System is working on a combined 31 federal grant budgets this fiscal year. The total value of these grants is over \$333,000,000 for FY 23 (October 1, 2022 through September 30, 2023). We expect a lesser amount for next school year.

These federal grants fund over a 1,000 teachers, teacher aides, nurses, food monitors, support staff and service providers. A portion of the Education Stabilization Fund and American Rescue Plan backfills a big hole in the local budget for six months of the fiscal year. A twenty plus year trend analysis shows that federal program funding has more than quintupled, increasing from just under \$19 million in 1999 to \$333 million in SY 2022-2023. Across the same time period, local funding has peaked, then slumped, peaked and is now slumping again with the highs and lows as follows: \$28 million in 2013 to \$51 million in 2018, \$19 million in 2020, and now in 2022 at \$25 million. Also, across this same period, the PSS has added 3,000 additional students, opened six new schools and shown sustained student learning gains at all public schools.

The Federal Programs Office (FPO) assisted twenty (20) public schools and thirteen (13) private schools with the development of their Title 1 targeted assistance and school-wide programs. These projects in the form of mini-grants, that in aggregate total over \$18 million per year, are designed to improve student achievement by providing supplementary learning materials needed to enhance student learning. The district also provides mini-grants to our schools for after school programs, summer programs, distance learning programs, AP programs, laptops/iPads, student competitions, career and technical education programs, co-op education with national certification and employment, and professional development for teachers and school leaders. We project a similar amount of funding for the next fiscal year.

A listing and brief summary of our major federal grants are as follows: (Please note that each federal grant has very specific purposes and can only be used for the purposes as established by federal law and the federal grant agreements.)

The **Education Stabilization Fund Part II** provides \$61 million to prepare our schools for hybrid learning (on-line and in class in small group learning). The Education Stabilization Fund also provides support for daily classroom sanitization, monitoring of temperature of students and staff and back-filling a big hole in the local budget.

The **Consolidated Grant** (funds 51 FTEs and 30 Title 1 teachers) from the US Department of Education in the amount of \$19,350,938, providing direct support to both our public and private schools. \$6.6 million is allocated to our 20 public schools to target support in improving student achievement and \$2,768,549 to our 13 private schools. In addition, the grant provides for 35 class size reduction teachers; Title I tutorial supports; distance education; assessment; access to technology in the form of computers, laptops, iPads, printers, etc.; funding for several national

competitions; and professional development for teachers and school administrators to improve teaching skills in meeting the diverse needs of our students.

The **American Rescue Plan (ARP)** is our largest grant at \$160 million with a four year time to expend all funds that ends on September 30, 2024. The ARP has enabled PSS to hire additional teachers, School Nurses for the first time in thirty years, school health monitors, ELL teachers, and provide funding to offset the student learning loss during the pandemic through innovative programs such as High Dosage Tutors (college students providing tutorials to students struggling with learning and/or math), laptops and connectivity for our students, replacement school classroom furniture for the first time in the last forty-four years, a fleet of new school buses, school vans to support after school sports and club activities, and several programs that provide mental health counseling to our students and teach coping skills, and most importantly, has enabled PSS to backfill a huge hole in the local budget as the local personnel cost is \$40 million yet PSS across the past three years has received \$19M, 24M and \$25M as opposed to the \$45M needed for personnel and all others each year.

The following need to be updated:

Our **Nutrition Assistance Grant** (funds 8 FTEs and 9 food monitors) in the amount of \$21,766,985 provides nutritious school breakfast and lunches for the 8,856 students enrolled in our public schools, 12 Head Start children, 1,600 children in child care centers, and the 1,812 students enrolled in our private schools. The school meals program is privatized and all meals are prepared and served by private sector catering companies located on all three islands. The total value of these student meal service contracts is \$14.8 million dollars. This grant also supports Nutrition Education in the amount of \$431,022 that supports training of teachers, parents, students and school leaders on how to prepare healthy meals and the importance of 60 minutes of moderate to vigorous daily physical exercise and it also provides \$1,000,000 for Summer Food program.

MHS CTE Center at a cost of \$16,500,000 is a two story Career and Technical Education Center to be built at the old Building T site at MHS. Building T was destroyed by Super Typhoon Yutu. This new 50,000 square foot building will provide classrooms and shops for up to 600 students taking courses in Co-Op Education, HVAC, Auto repair, Music, Choir, Theater, Speech, Digital Arts, etc.

The **Special Education Programs** (funds 64 FTEs) (Part B and C) provide \$5.3 million dollars to provide direct education and related services to the 931 special children that attend our schools.

The **Head Start Program** (funds 72 FTEs) in the amount of \$4,446,173 is a comprehensive

preschool program that provides half-day education, health and social service benefits to 462 children and their families. The Head Start Program federal grant enables the PSS to employ 41 staff (teacher aides and support staff).

Koblerville new cafeteria project with a cost of \$2,200,000 which was completed in December of this fiscal year..

Garapan new cafeteria project with a cost of \$3.1 million which is scheduled to be completed by December of this year.

Project Haligi at \$1,795,872 is a five year grant that provides a mental health network for students and/or staff who have experienced loss or trauma. Our Mental Health Specialists provide the healing needed for students and staff to develop resiliency.

MAP grant in the amount of \$750,000 provides funding to continue the repairs at our schools that began with funding from OIA for the ABC program.

E-rate Program in the amount of \$453,678 pays 90% of the cost of our telecommunications. PREP grants in the aggregate amount of \$89,5947 with \$250,000 the formula grant and \$250,000 a competitive grant provided pregnancy prevention programs for our students.

School Emergency Grant in the amount of \$390,270 provides funds to support school safety programs and drills so that student and teachers know exactly where to go in an emergency such as a tsunami, fire, earthquake, active shooter, etc.

JROTC in the amount of \$412,542 supports character education programs at our five high schools.

AmeriCorps in the amount of \$493,767 provides after school tutorial programs for elementary School students through a peer coaching approach by high school students supervised by master teachers.

Swim for life Program in the amount of \$361,008 from ANA provides for a swimming program for students.

Kagman Immersion Language Project in the amount of \$311,939 from ANA provides for dual language instruction at Kagman Elementary School.

Additional functions performed by the Federal Programs Office include: federal grant identification, development and application. Coordinates relations with federal grantor agencies, NGOs and conducts indirect cost negotiations. The Federal Programs Office

establishes federal grant budget allocations to schools and programs, conducts daily expenditure compliance certification, reports weekly grant expenditures, prepares and executes daily electronic drawdown of federal funds, prepares monthly, quarterly, and annual federal expenditure reports and program progress reports, and conducts periodic school and program monitoring. Lastly, the Federal Programs Office prepares federal grant reports, special reports on teaching & learning and works on the annual audit of the PSS.

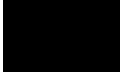
COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : HALIGI AWARE
ACCOUNT NO. : 2366HA3AAR

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		STATE DIRECTOR - SSS	PANGELINAN, Y.	50%	UNGR 47,500	50%	UNGR 47,500
	SSS	SEA PROJECT CO-DIRECTOR	CRUZ, B.		UNGR 90,000		UNGR 90,000
	ADM	STATE MENTAL HEALTH CO-COORDIN	NICHOLAS, B.	50%	UNGR 32,500	50%	UNGR 32,500
	SSS	ADMINISTRATIVE OFFICER II	BABAUTA, M.		UNGR 30,000		UNGR 30,000
	SSS	BEHAVIORAL HEALTH SPECIALIST	BENAVENTE, A.		UNGR 45,000		UNGR 45,000
	SSS	BEHAVIORAL HEALTH SPECIALIST	GROW, B.		UNGR 45,000		UNGR 45,000
	SSS	BEHAVIORAL HEALTH SPECIALIST	HOCOG, M.		UNGR 45,000		UNGR 45,000
	SSS	BEHAVIORAL HEALTH SPECIALIST	HOCOG, V.		UNGR 45,000		UNGR 45,000
	SSS	BEHAVIORAL HEALTH SPECIALIST	LABAUSA, A.		UNGR 45,000		UNGR 45,000
	SSS	LEA COMMUNITY PROJECT MANAGER	BORJA, F.		UNGR 75,000		UNGR 75,000
	SSS	LEA COMMUNITY PROJECT MANAGER	MENDEZ, W.		UNGR 75,000		UNGR 75,000
	SSS	LEA COMMUNITY PROJECT MANAGER	TAMANGIDED, M.		UNGR 75,000		UNGR 75,000
	SSS	MENTAL HEALTH DATA SPECIALIST	KYONKA, J.		UNGR 69,000		UNGR 69,000
	SSS	SCHOOL COUNSELOR & STUDENT SERVICES COORDINATOR	VACANT (V: ULLOA, F.)		UNGR 60,000		UNGR 60,000
	SSS	SOCIAL MARKETING SPECIALIST	ESPINO, J.		UNGR 30,000		UNGR 30,000
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				15	\$809,000	15	\$809,000
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE (4%)					32,360		32,360
OTHER PERSONNEL INSURANCE					32,360		32,360
OTHER INSURANCE - ASC (4%)					32,360		32,360
MEDICARE CONTRIBUTION (1.45%)					11,731		11,731
SOCIAL SECURITY CONTRIBUTION (6.2%)					50,158		50,158
TOTAL PERSONNEL BENEFITS					\$158,969		\$158,969
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$967,969		\$967,969
INDIRECT COSTS (4.76%)					46,075		46,075
TOTAL PERSONNEL COST					\$1,014,044		\$1,014,044

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : HEADSTART - ADMIN.
ACCOUNT NO. : 2371AD3HDS

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		HEAD START PROGRAM DIRECTOR	ANGUI, L.	UNGR	85,000	UNGR	85,000
		ADMINISTRATIVE ASSISTANT	PALACIOS, T.	01/08	22,654	01/08	22,654
		INTERIM DIRECTOR OF FINANCE	LIZAMA, A.	10% UNGR	10,383	10% UNGR	10,383
				<hr/>		<hr/>	
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				3	\$118,038	3	\$118,038
COLA @ 4.86%				<hr/>		<hr/>	
TOTAL PERSONNEL COMPENSATION				<u>\$118,038</u>		<u>\$118,038</u>	
PERSONNEL BENEFITS:							
PERSONNEL INSURANCE (4118)				4,722		4,722	
OTHER INSURANCE - (4121)				4,722		4,722	
MEDICARE CONTRIBUTION (1.45%)				1,712		1,712	
SOCIAL SECURITY CONTRIBUTION (6.2%)				<u>7,318</u>		<u>7,318</u>	
TOTAL PERSONNEL BENEFITS				<u>\$18,473</u>		<u>\$18,473</u>	
TOTAL PERSONNEL COMPENSATION AND BENEFITS				\$136,510		\$136,510	
IDC COLLECTION (5.35%)				<u>7,303</u>		<u>7,303</u>	
TOTAL PERSONNEL COST				<u>\$143,814</u>		<u>\$143,814</u>	

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : HEADSTART PROGRAM
ACCOUNT NO. : 2372BA3HDS

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		ADMINISTRATIVE SPECIALIST II	LIZAMA, L.	UNGR	31,877	UNGR	31,877
		CLASSROOM TEACHER	BABAUTA, J.	VI/09	41,745	VI/09	41,745
		CLASSROOM TEACHER	BORJA, S.	VI/03	33,289	VI/03	33,289
		CLASSROOM TEACHER	BRAGANZA, N.	UNGR	49,410	UNGR	49,410
		CLASSROOM TEACHER	CABRERA, J.	VI/05	35,837	VI/05	35,837
		CLASSROOM TEACHER	LAMBERTO, J.	VI/07	38,647	VI/07	38,647
		CLASSROOM TEACHER	LELY, W.	UNGR	37,242	UNGR	37,242
		CLASSROOM TEACHER	LLOREN, A.	VI/07	38,647	VI/07	38,647
		CLASSROOM TEACHER	OKAWA, L.	VIII/09	45,163	VIII/09	45,163
		CLASSROOM TEACHER	RAMOS, K.	UNGR	32,133	UNGR	32,133
		EDUCATION SERVICE MANAGER	QUITUGUA, J.	UNGR	55,000	UNGR	55,000
		FAMILY PARTNERSHIP ADVOC.(EHS)	REYES JR., P.	03/12	30,359	03/12	30,359
		FAMILY PARTNERSHIP ADVOCATE	CABRERA, C.	05/07	56,821	05/07	56,821
		FAMILY PARTNERSHIP ADVOCATE	CRUZ, Z.	03/11	28,913	03/11	28,913
		FAMILY PARTNERSHIP ADVOCATE	ELAMETO, L.	03/12	30,359	03/12	30,359
		FAMILY PARTNERSHIP ADVOCATE	KING, A.	03/06	22,654	03/06	22,654
		FAMILY PARTNERSHIP ADVOCATE	KOSHIBA, L.	03/06	22,655	03/06	22,655
		FAMILY PARTNERSHIP ADVOCATE	MACARAMAS, N.	06/07	27,536	06/07	27,536
		FAMILY PARTNERSHIP ADVOCATE	PATIO, M.	01/08	22,654	01/08	22,654
		FAMILY PARTNERSHIP ADVOCATE	SANTOS, F.	05/08	27,536	05/08	27,536
		FAMILY PARTNERSHIP COORDINATOR	SABLAN, J.	UNGR	65,000	UNGR	65,000
		HEAD START SITE SPECIALIST	MESNGON, M.	UNGR	29,583	UNGR	29,583
		HEALTH ASSISTANT	RASA, L.	03/06	22,654	03/06	22,654
		HEALTH MANAGER	DUEÑAS, K.	UNGR	65,000	UNGR	65,000
		INSTRUCTOR (EARLY HEAD START)	AMARO, M.	UNGR	26,449	UNGR	26,449
		INSTRUCTOR (EARLY HEAD START)	APOSTOL, M.	UNGR	27,670	UNGR	27,670
		INSTRUCTOR (EARLY HEAD START)	CELIS, J.	UNGR	26,449	UNGR	26,449
		INSTRUCTOR (EARLY HEAD START)	MENDIOLA, J.	UNGR	27,670	UNGR	27,670
		INSTRUCTOR (EARLY HEAD START)	PITEG, J.	UNGR	26,449	UNGR	26,449
		INSTRUCTOR (EARLY HEAD START)	SUBANG, M.	UNGR	26,449	UNGR	26,449
		INSTRUCTOR (EARLY HEAD START)	TABORA, Y.	UNGR	26,449	UNGR	26,449
		INSTRUCTOR (EARLY HEAD START)	TOMOKANE, M.	UNGR	26,449	UNGR	26,449
		INSTRUCTOR (HEAD START)	ARRIOLA, E.	II/06	30,279	II/06	30,279
		INSTRUCTOR (HEAD START)	BORJA, K.	I/05	22,595	I/05	22,595
		INSTRUCTOR (HEAD START)	KLOULECHAD, M.	II/05	28,837	II/05	28,837
		INSTRUCTOR (HEAD START)	OGO, M.	UNGR	37,394	UNGR	37,394
		INSTRUCTOR I	MATEO, J.	I/04	21,519	I/04	21,519
		INSTRUCTOR I	PADIERNOS, P.	UNGR	27,464	UNGR	27,464
		INSTRUCTOR I	PLISCOU, D.	I/09	27,464	I/09	27,464
		INSTRUCTOR I	REYES, A.	I/09	27,464	I/09	27,464
		INSTRUCTOR II	BORJA, F.	UNGR	26,451	UNGR	26,451
		INSTRUCTOR II	CAMACHO, L.	III/03	26,156	III/03	26,156
		INTERIM MENTOR TEACHER	SANTOS, K.	VIII/07	41,745	VIII/07	41,745
		MENTAL HEALTH & DISABILITY	ATALUG, K.	UNGR	45,000	UNGR	45,000
		MENTOR TEACHER	LAURIO, K.	UNGR	40,966	UNGR	40,966
		MENTOR TEACHER	MENDIOLA, M.	UNGR	54,351	UNGR	54,351
		MENTOR TEACHER	SMITH, M.	UNGR	50,691	UNGR	50,691
		PROCUREMENT & SUPPLY	FITIAL, J.	01/08	22,654	01/08	22,654
		TEACHER AIDE I	AGUON, L.	I/01	22,693	I/01	22,693
		TEACHER AIDE I	BORJA, S.	III/01	20,157	III/01	20,157
		TEACHER AIDE I	BRIEN, C.	UNGR	22,693	UNGR	22,693
		TEACHER AIDE I	BROBESONG, Q.	III/03	22,224	III/03	22,224
		TEACHER AIDE I	CASTRO, C.	III/01	20,157	III/01	20,157
		TEACHER AIDE I	COPADA, E.	III/02	21,164	III/02	21,164
		TEACHER AIDE I	DANFORD II, B.	UNGR	22,693	UNGR	22,693
		TEACHER AIDE I	GIMED, C.	I/01	22,693	I/01	22,693
		TEACHER AIDE I	KUMUCH, I.	II/05	22,224	II/05	22,224
		TEACHER AIDE I	LEE, K.	I/01	22,693	I/01	22,693
		TEACHER AIDE I	MANGLONA, E.	II/06	23,335	II/06	23,335
		TEACHER AIDE I	MANGLONA, U.	III/04	23,335	III/04	23,335
		TEACHER AIDE I	MARATITA, Q.	UNGR	20,157	UNGR	20,157
		TEACHER AIDE I	RAGO, F.	III/01	20,157	III/01	20,157
		TEACHER AIDE I	TAIMANAO, J.	I/01	22,693	I/01	22,693
		TEACHER AIDE I	TARKONG, C.	I/01	22,693	I/01	22,693
		TEACHER AIDE I	VILLAGOMEZ, V.	I/01	22,693	I/01	22,693
		TEACHER AIDE II	RAQUEPO, J.	III/01	20,157	III/01	20,157
		TEACHER AIDE III	GALVEZ, A.	III/01	22,693	III/01	22,693
		TEACHER AIDE III	SABLAN, S.	II/03	20,157	II/03	20,157
		TEACHER AIDE III	TERLAJE, M.	III/03	22,224	III/03	22,224

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : HEADSTART PROGRAM
ACCOUNT NO. : 2372BA3HDS

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION		69	\$2,095,467	69	\$2,095,467
		COLA @ 4.86%					
		TOTAL PERSONNEL COMPENSATION			<u>\$2,095,467</u>		<u>\$2,095,467</u>
		PERSONNEL BENEFITS:					
		EMPLOYEE INSURANCE			83,819		83,819
		OTHER INSURANCE - ASC			83,819		83,819
		MEDICARE CONTRIBUTION (1.45%)			30,384		30,384
		SOCIAL SECURITY CONTRIBUTION (6.2%)			<u>129,919</u>		<u>129,919</u>
		TOTAL PERSONNEL BENEFITS			<u>\$327,941</u>		<u>\$327,941</u>
		TOTAL PERSONNEL COMPENSATION AND BENEFITS			\$2,423,408		\$2,423,408
		IDC COLLECTION (4.76%)			<u>115,354</u>		<u>115,354</u>
		TOTAL PERSONNEL COST			<u>\$2,538,762</u>		<u>\$2,538,762</u>

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : PREP - PACIFIC PREGNANCY PREVENTION PROGRAM
ACCOUNT NO. : 2374MP3PPR

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023		
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY	
		STATE PREP DIRECTOR	SUDA, E.	UNGR	45,000	UNGR	45,000	
		ADMIN. SPECIALIST	DELEON GUERRERO, C.	UNGR	29,000	UNGR	29,000	
	TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				2	<u>\$74,000</u>	2	<u>\$74,000</u>
	PERSONNEL BENEFITS:							
	EMPLOYEE INSURANCE (4118)					2,960		2,960
	OTHER INSURANCE - ASC - 4120 (4%)					2,960		2,960
	OTHER PERSONNEL BENEFIT - (4121)					2,960		2,960
	MEDICARE CONTRIBUTION (1.45%)					1,073		1,073
	SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>4,588</u>		<u>4,588</u>
	TOTAL PERSONNEL BENEFITS					<u>\$14,541</u>		<u>\$14,541</u>
	TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$88,541		\$88,541
	IDC COLLECTION (4.76%)					<u>4,215</u>		<u>4,215</u>
	TOTAL PERSONNEL COST					<u><u>\$92,756</u></u>		<u><u>\$92,756</u></u>

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : COMPETITIVE ABSTINENCE ED (CAE)
ACCOUNT NO. : 2375PC3CAE

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		ED. SPECIALIST I PROGRAM SPECIALIST	LEE, G. NEW POSITION	UNGR 05/12	45,000 33,471	UNGR 05/12	45,000 33,471
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				2	\$78,471	2	\$78,471
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE (4118)					3,139		3,139
OTHER INSURANCE - ASC - 4120 (4%)					3,139		3,139
OTHER PERSONNEL BENEFIT - (4121)					3,139		3,139
MEDICARE CONTRIBUTION (1.45%)					1,138		1,138
SOCIAL SECURITY CONTRIBUTION (6.2%)					4,865		4,865
TOTAL PERSONNEL BENEFITS					\$15,420		\$15,420
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$93,891		\$93,891
IDC COLLECTION (4.76%)					4,469		4,469
TOTAL PERSONNEL COST					\$98,360		\$98,360

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : AMERICORPS
ACCOUNT NO. : 2376PC3AMC

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023		
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY	
		PROGRAM DIRECTOR	NICHOLAS, V.	UNGR	63,120	UNGR	63,120	
		ADMINISTRATIVE ASSISTANT	AGUON, E.	02/09	24,976	02/09	24,976	
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				2	<u>\$88,096</u>	2	<u>\$88,096</u>	
PERSONNEL BENEFITS:								
EMPLOYEE INSURANCE (4%)							3,524	
OTHER PERSONNEL INSURANCE							3,524	
OTHER INSURANCE - ASC (4%)							3,524	
MEDICARE CONTRIBUTION (1.45%)							1,277	
SOCIAL SECURITY CONTRIBUTION (6.2%)							<u>5,462</u>	
TOTAL PERSONNEL BENEFITS							<u>\$17,311</u>	
TOTAL PERSONNEL COMPENSATION AND BENEFITS							\$105,407	
INDIRECT COSTS (2.75%)							<u>2,899</u>	
TOTAL PERSONNEL COST							<u>\$108,306</u>	

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : SCHOOL BRKFST/LUNCH PROG
ACCOUNT NO. : 2377BL3FNS

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
	ADM	FOOD MONITOR (PART-TIME)	ASAO, S.**	UNGR	11,466	UNGR	11,466
	ADM	FOOD MONITOR (PART-TIME)	DELA CRUZ, E.**	UNGR	12,285	UNGR	12,285
	ADM	FOOD MONITOR (PART-TIME)	QUIMSON, M.**	UNGR	11,466	UNGR	11,466
	ADM	FOOD MONITOR (PART-TIME)	SABLAN, R.**	UNGR	12,285	UNGR	12,285
	ADM	FOOD MONITOR (PART-TIME)	SAN GABRIEL, C.**	UNGR	12,285	UNGR	12,285
	ADM	FOOD MONITOR (PART-TIME)	SAN NICOLAS, J.**	UNGR	11,466	UNGR	11,466
	ADM	FEDERAL PROGRAMS COORDINATOR	SAN NICOLAS, S.**	UNGR	30,359	UNGR	30,359
	ADM	FEDERAL PROGRAMS COORDINATOR	SANCHEZ, T.**	UNGR	30,454	UNGR	30,454
	RHI	FOOD MONITOR (PART-TIME)	CAMACHO, M.**	UNGR	11,466	UNGR	11,466
	RHI	FEDERAL PROGRAMS COORDINATOR	LADORE, A.**	UNGR	30,342	UNGR	30,342
	TES	FOOD MONITOR	SAN NICOLAS, C.**	UNGR	28,898	UNGR	28,898
		FOOD MONITOR (PART-TIME)	SALAS, F.**	UNGR	12,285	UNGR	12,285
BASE SALARY					\$215,057		\$215,057
NIGHT DIFFERENTIAL (15%) **					32,259		32,259
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION					12 <u>\$247,316</u>	12	<u>\$247,316</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE - 4118 (4%)					9,893		9,893
OTHER INSURANCE - ASC - 4120 (4%)					9,893		9,893
OTHER PERSONNEL BENEFIT - 4121 (4%)					9,893		9,893
MEDICARE CONTRIBUTION (1.45%)					3,586		3,586
SOCIAL SECURITY CONTRIBUTION (6.2%)					15,334		15,334
TOTAL PERSONNEL BENEFITS					<u>\$48,598</u>		<u>\$48,598</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$295,914		\$295,914
IDC COLLECTION (4.76%)					<u>14,085</u>		<u>14,085</u>
TOTAL PERSONNEL COST					<u>\$309,999</u>		<u>\$309,999</u>

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : FOOD & NUTRITION ADMIN
ACCOUNT NO. : 2378AD3FNS

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		CNP DIRECTOR	ROBERTS, A.	UNGR	75,000	UNGR	75,000
		ADMIN. OFFCR. II	BABAUTA, J.	UNGR	33,471	UNGR	33,471
		FOOD & SAFETY SPECIALIST	SABLAN, P.	UNGR	33,471	UNGR	33,471
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				3	<u>\$141,942</u>	3	<u>\$141,942</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE - 4118 (4%)					5,678		5,678
OTHER INSURANCE - ASC - 4120 (4%)					5,614		5,614
OTHER PERSONNEL BENEFIT - 4121 (4%)					5,678		5,678
MEDICARE CONTRIBUTION (1.45%)					2,058		2,058
SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>8,800</u>		<u>8,800</u>
TOTAL PERSONNEL BENEFITS					<u>\$27,828</u>		<u>\$27,828</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$169,770		\$169,770
IDC COLLECTION (4.76%)					<u>8,081</u>		<u>8,081</u>
TOTAL PERSONNEL COST					<u>\$177,851</u>		<u>\$177,851</u>


COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : NUTRITIONIST ED.
ACCOUNT NO. : 2379NE3FNS

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		NUTRITIONIST	CAMACHO, E.	UNGR	71,531	UNGR	71,531
		NUTRITION ASS'T MONITOR	CAMACHO, F.	UNGR	30,359	UNGR	30,359
	TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION			2	<u>\$101,890</u>	2	<u>\$101,890</u>
	PERSONNEL BENEFITS:						
	EMPLOYEE INSURANCE - 4118 (4%)				4,076		4,076
	OTHER INSURANCE - ASC - 4120 (4%)				4,076		4,076
	OTHER PERSONNEL BENEFIT - 4121 (4%)				4,076		4,076
	MEDICARE CONTRIBUTION (1.45%)				1,477		1,477
	SOCIAL SECURITY CONTRIBUTION (6.2%)				<u>6,317</u>		<u>6,317</u>
	TOTAL PERSONNEL BENEFITS				<u>\$20,021</u>		<u>\$20,021</u>
	TOTAL PERSONNEL COMPENSATION AND BENEFITS				\$121,911		\$121,911
	IDC COLLECTION (4.76%)				<u>5,803</u>		<u>5,803</u>
	TOTAL PERSONNEL COST				<u>\$127,714</u>		<u>\$127,714</u>

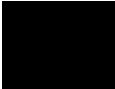
COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : SPED--SPECIAL NEEDS CHILDREN
ACCOUNT NO. : 2383SE3SPE

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		AUDIOLOGIST IV	MISTER, A.	UNGR	85,606	UNGR	85,606
		RELATED SERVICE SPECIALIST	RUSZALA, K.	III/12	51,788	III/12	51,788
		RELATED SERVICE SPECIALIST	DIAZ, R.	UNGR	40,577	UNGR	40,577
		SCHOOL PSYCHOLOGIST	HUGHES, A.	UNGR	78,954	UNGR	78,954
		RELATED SERVICE SPECIALIST	JOHNSON, M.	UNGR	46,977	UNGR	46,977
		PHYSICAL THERAPIST III	LEBLANC, N.	UNGR	80,356	UNGR	80,356
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				6	<u>\$384,258</u>	6	<u>\$384,258</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE - 4118 (4%)					15,370		15,370
OTHER INSURANCE - ASC - 4120 (4%)					19,321		19,321
OTHER PERSONNEL BENEFIT - 4121 (4%)					15,370		15,370
MEDICARE CONTRIBUTION (1.45%)					5,572		5,572
SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>23,824</u>		<u>23,824</u>
TOTAL PERSONNEL BENEFITS					<u>\$79,457</u>		<u>\$79,457</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$463,715		\$463,715
IDC COLLECTION (3.80%)					<u>17,621</u>		<u>17,621</u>
TOTAL PERSONNEL COST					<u>\$481,336</u>		<u>\$481,336</u>

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : SPED - ADMINISTRATION
ACCOUNT NO. : 2384AD3SPE

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		SPED PROGRAM DIRECTOR	FLORES, D.	UNGR	85,000	UNGR	85,000
		NETWORK SPECIALIST I	KINTOL, M.	10/05	30,359	10/05	30,359
		ADMINISTRATIVE ASSISTANT	BAULECHONG, L.	02/07	22,654	02/07	22,654
		SECRETARY III	SUDA, N.	UNGR	26,214	UNGR	26,214
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				4	<u>\$164,227</u>	4	<u>\$164,227</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE - 4118 (4%)					6,569		6,569
OTHER INSURANCE - ASC - 4120 (4%)					9,850		9,850
OTHER PERSONNEL BENEFIT - 4121 (4%)					6,569		6,569
MEDICARE CONTRIBUTION (1.45%)					2,381		2,381
SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>10,182</u>		<u>10,182</u>
TOTAL PERSONNEL BENEFITS					<u>\$35,552</u>		<u>\$35,552</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$199,779		\$199,779
IDC COLLECTION (3.80%)					<u>7,592</u>		<u>7,592</u>
TOTAL PERSONNEL COST					<u><u>\$207,370</u></u>		<u><u>\$207,370</u></u>

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : SPED - LEA SPECIAL NEEDS CHILDREN
ACCOUNT NO. : 2385LE3SPE

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		CLASSROOM TEACHER	ATRERO, J.	VI/07	38,647	VI/07	38,647
		CLASSROOM TEACHER	MANGLONA, N.	UNGR	39,104	UNGR	39,104
	ADM	BUS DRIVER IV (LEADER)	SABLAN, JR., M.	UNGR	28,384	UNGR	28,384
	ADM	BUS DRIVER III	TAITANO, J.	UNGR	26,225	UNGR	26,225
	CMS	CLASSROOM TEACHER	KLEMSTEIN, C.	UNGR	39,104	UNGR	39,104
	DMS	CLASSROOM TEACHER	RAYPHAND, B.	UNGR	54,669	UNGR	54,669
	GES	CLASSROOM TEACHER	CASTRO, D.	IX/05	66,136	IX/05	66,136
	GES	CLASSROOM TEACHER	MENDEZ, J.	UNGR	49,165	UNGR	49,165
	GTC	TEACHER AIDE II	OTIWII, I.	II/01	18,283	II/01	18,283
	HMS	CLASSROOM TEACHER	DEL, R.	UNGR	48,167	UNGR	48,167
	HMS	CLASSROOM TEACHER	LOSTE, J.	UNGR	63,597	UNGR	63,597
	HMS	CLASSROOM TEACHER	PALACIOS, H.	UNGR	48,386	UNGR	48,386
	KAG	CLASSROOM TEACHER	CING, T.	UNGR	59,397	UNGR	59,397
	KES	CLASSROOM TEACHER	JIMENO, J.	UNGR	54,669	UNGR	54,669
	KHS	CLASSROOM TEACHER	MASIWEMAI, R.	IX/04	62,986	IX/04	62,986
	MHS	CLASSROOM TEACHER	FERRARI, C.	IX/05	66,136	IX/05	66,136
	MHS	CLASSROOM TEACHER	LIWANAG, J.	VIII/07	41,745	VIII/07	41,745
	MHS	CLASSROOM TEACHER	OLAITIMAN, C.	UNGR	45,627	UNGR	45,627
	MHS	CLASSROOM TEACHER	PEDRO, P.	UNGR	46,502	UNGR	46,502
	MHS	CLASSROOM TEACHER	WALDO, E.	UNGR	59,397	UNGR	59,397
	OES	CLASSROOM TEACHER	TAITANO, T.	UNGR	39,104	UNGR	39,104
	OPT	BUS CONDUCTOR I	CEPEDA, L.	UNGR	24,920	UNGR	24,920
	RHI	CLASSROOM TEACHER	BARCINAS, D.	UNGR	58,869	UNGR	58,869
	RHI	BUS DRIVER IV (LEADER)	HOCOG, JR., L.	07/06	27,536	07/06	27,536
	SES	CLASSROOM TEACHER	CALVO, R.	UNGR	61,944	UNGR	61,944
	SES	CLASSROOM TEACHER	HOCOG, G.	UNGR	39,104	UNGR	39,104
	SPE	CLASSROOM TEACHER	CALVO, J.	VI/09	41,745	VI/09	41,745
	SPE	CLASSROOM TEACHER	CASTRO, A.	VIII/03	38,647	VIII/03	38,647
	SPE	BUS CONDUCTOR I	FITIAL, D.	03/06	22,654	03/06	22,654
	SPE	CLASSROOM TEACHER	RAYPHAND, E.	UNGR	52,066	UNGR	52,066
	SSH	CLASSROOM TEACHER	TORRES, S.	UNGR	39,104	UNGR	39,104
	SSS	CLASSROOM TEACHER	AMIREZ, L.	UNGR	61,944	UNGR	61,944
	SSS	CLASSROOM TEACHER	CAMACHO, M.	UNGR	49,165	UNGR	49,165
	SSS	CLASSROOM TEACHER	DASALLA, E.	UNGR	42,206	UNGR	42,206
	SSS	SERVICE COORDINATOR	DELEON GUERRERO, L.	UNGR	50,000	UNGR	50,000
	SSS	CLASSROOM TEACHER	DORAM, T.	IX/10	84,408	IX/10	84,408
	SSS	PRGM DATA MANGMT & COMPLIANCE	FUJIIHIRA, N.	UNGR	65,000	UNGR	65,000
	SSS	RELATED SERVICE SPECIALIST	HAYES, K.	UNGR	42,977	UNGR	42,977
	SSS	ADMINISTRATIVE ASSISTANT	MONTEALEGRE, L.	01/08	22,654	01/08	22,654
	SSS	CLASSROOM TEACHER	PEYTON, M.	UNGR	46,502	UNGR	46,502
	SSS	CLASSROOM TEACHER	STAAL, M.	UNGR	63,597	UNGR	63,597
	SSS	CLASSROOM TEACHER	STAAL, P.	UNGR	63,597	UNGR	63,597
	SVS	CLASSROOM TEACHER	TAKAI, M.	UNGR	45,627	UNGR	45,627
	TES	BUS DRIVER I	BENGHIT, R.	01/08	22,654	01/08	22,654
	TES	CLASSROOM TEACHER	DELA, C.	UNGR	39,104	UNGR	39,104
	TMS	CLASSROOM TEACHER	YAMADA, A.	UNGR	63,597	UNGR	63,597
	WSR	CLASSROOM TEACHER	DIAZ, J.	UNGR	64,715	UNGR	64,715
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				47	<u>\$2,229,768</u>	47	<u>\$2,229,768</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE - 4118 (4%)					89,191		89,191
OTHER INSURANCE - ASC - 4120 (4%)					111,573		111,573
OTHER PERSONNEL BENEFIT - 4121 (4%)					89,191		89,191
MEDICARE CONTRIBUTION (1.45%)					32,332		32,332
SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>138,246</u>		<u>138,246</u>
TOTAL PERSONNEL BENEFITS					<u>\$460,532</u>		<u>\$460,532</u>

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : SPED - LEA SPECIAL NEEDS CHILDREN
ACCOUNT NO. : 2385LE3SPE

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$2,690,300		\$2,690,300
IDC COLLECTION (3.8%)					<u>102,231</u>		<u>102,231</u>
TOTAL PERSONNEL COST					<u>\$2,792,531</u>		<u>\$2,792,531</u>

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : SPED - INFANTS & TODDLERS
ACCOUNT NO. : 2388IF3SPE

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		EARLY INTERVENTION PROG. DIRECTOR	PALACIOS, R.	29/08	88,808	29/08	88,808
		ADMINS. OFFICER II (SPED)	TILUPAO, E.	08/08	31,877	08/08	31,877
		CLASSROOM TEACHER	KING, V.	UNGR	30,977	UNGR	30,977
		CLASSROOM TEACHER	SANCHEZ, J.	VIII/10	47,001	VIII/10	47,001
		DATA CLERK I	CEPEDA, J.	01/12	27,536	01/12	27,536
		CLASSROOM TEACHER	MENDIOLA, P.	IX/03	62,986	IX/03	62,986
		FAMILY PARTNERSHIP ADVOCATE	SOALABLAI JR., N.	01/11	26,225	01/11	26,225
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				7	<u>\$315,410</u>	7	<u>\$315,410</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE - 4118 (4%)					12,616		12,616
OTHER INSURANCE - ASC - 4120 (4%)					12,616		12,616
OTHER PERSONNEL BENEFIT - 4121 (4%)					12,616		12,616
MEDICARE CONTRIBUTION (1.45%)					4,573		4,573
SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>19,555</u>		<u>19,555</u>
TOTAL PERSONNEL BENEFITS					<u>\$61,978</u>		<u>\$61,978</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$377,388		\$377,388
IDC COLLECTION (3.80%)					<u>14,341</u>		<u>14,341</u>
TOTAL PERSONNEL COST					<u>\$391,728</u>		<u>\$391,728</u>

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : CNMI STATE LONGITUDINAL DATA SYSTEM (SLDS)
ACCOUNT NO. : 2395AC3LDP

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		PROJECT DIRECTOR	PLADEVEGA, A.	UNGR	75,000	UNGR	75,000
		DATA GOVERNANCE MANAGER	PALICAN, G.	UNGR	65,000	UNGR	65,000
		ADMINISTRATIVE OFFICER	INDALECIO, J.	UNGR	44,854	UNGR	44,854
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				3	<u>\$184,854</u>	3	<u>\$184,854</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE (4%)					7,394		7,394
OTHER INSURANCE - ASC (4%)					7,394		7,394
OTHER PERSONNEL (4%)					7,394		7,394
MEDICARE CONTRIBUTION (1.45%)					2,680		2,680
SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>11,461</u>		<u>11,461</u>
TOTAL PERSONNEL BENEFITS					<u>\$36,324</u>		<u>\$36,324</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$221,178		\$221,178
IDC COLLECTION (3.80%)					<u>8,405</u>		<u>8,405</u>
TOTAL PERSONNEL COST					<u>\$229,583</u>		<u>\$229,583</u>

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : STRIVING READERS (CIRCLE) & ESF
ACCOUNT NO. : 2396SR3SRC

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
	CNI	STATISTICAL SPECIALIST	VACANT	UNGR	42,801	UNGR	42,801
	CNI	SENIOR DIRECTOR (CNI)	QUITUGUA, J.	50% UNGR	47,500	50% UNGR	47,500
	CNI	ADMINISTRATIVE OFFICER	AGUON-CRUZ, P.	20% UNGR	8,137	20% UNGR	8,137
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				3	<u>\$98,438</u>	3	<u>\$98,438</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE (4%)					3,938		3,938
OTHER PERSONNEL INSURANCE					3,938		3,938
OTHER INSURANCE - ASC (4%)					3,938		3,938
MEDICARE CONTRIBUTION (1.45%)					1,427		1,427
SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>6,103</u>		<u>6,103</u>
TOTAL PERSONNEL BENEFITS					<u>\$19,343</u>		<u>\$19,343</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$117,781		\$117,781
IDC COLLECTION (4.76%)					4,686		4,686
IDC COLLECTION (.28027626%)					<u>224</u>		<u>224</u>
TOTAL PERSONNEL COST					<u>\$122,691</u>		<u>\$122,691</u>

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ESF: PERSONNEL
ACCOUNT NO. : 21ESF00PER

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		CRISIS RESPONSE SPECIALIST	FRANK, A.	UNGR	75,000	UNGR	75,000
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				1	<u>\$75,000</u>	1	<u>\$75,000</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE (4%)					3,000		3,000
OTHER PERSONNEL INSURANCE					3,000		3,000
OTHER INSURANCE - ASC (4%)					3,000		3,000
MEDICARE CONTRIBUTION (1.45%)					1,088		1,088
SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>4,650</u>		<u>4,650</u>
TOTAL PERSONNEL BENEFITS					<u>\$14,738</u>		<u>\$14,738</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$89,738		\$89,738
INDIRECT COSTS (4.76%)					<u>4,272</u>		<u>4,272</u>
TOTAL PERSONNEL COST					<u>\$94,009</u>		<u>\$94,009</u>

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ESF -SPED PERSONNEL
ACCOUNT NO. : 21ESF00SPF

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
	GTC	SUBSTITUTE TEACHER AIDE	AGULTO, J.	UNGR	\$75/DAY	UNGR	\$75/DAY
	GTC	SUBSTITUTE TEACHER AIDE	CAMACHO, R.	UNGR	\$75/DAY	UNGR	\$75/DAY
	GTC	SUBSTITUTE TEACHER AIDE	CANGCO, J.	UNGR	\$75/DAY	UNGR	\$75/DAY
	HMS	SUBSTITUTE TEACHER AIDE	KANAI, M.	UNGR	\$75/DAY	UNGR	\$75/DAY
	KES	SUBSTITUTE TEACHER AIDE	JOHN, E.	UNGR	\$75/DAY	UNGR	\$75/DAY
	MHS	SUBSTITUTE TEACHER AIDE	TUDELA, A.	UNGR	\$75/DAY	UNGR	\$75/DAY
	PSS	SUBSTITUTE TEACHER AIDE	BELNAS, G.	UNGR	\$75/DAY	UNGR	\$75/DAY
	PSS	SUBSTITUTE TEACHER AIDE	HUERTAS, E.	UNGR	\$75/DAY	UNGR	\$75/DAY
	SPE	SUBSTITUTE TEACHER AIDE	CAMACHO, A.	UNGR	\$75/DAY	UNGR	\$75/DAY
	SPE	SUBSTITUTE TEACHER AIDE	CRISOSTOMO, R.	UNGR	\$75/DAY	UNGR	\$75/DAY
	SPE	SUBSTITUTE TEACHER AIDE	JOHN, C.	UNGR	\$75/DAY	UNGR	\$75/DAY
	SPE	SUBSTITUTE TEACHER AIDE	KAIPAT, M..	UNGR	\$75/DAY	UNGR	\$75/DAY
	SPE	SUBSTITUTE TEACHER AIDE	KENTY, H.	UNGR	\$75/DAY	UNGR	\$75/DAY
	SPE	SUBSTITUTE TEACHER AIDE	MALLARI, K.	UNGR	\$75/DAY	UNGR	\$75/DAY
	SPE	SUBSTITUTE TEACHER AIDE	MANAHANE, F.	UNGR	\$75/DAY	UNGR	\$75/DAY
	SPE	SUBSTITUTE TEACHER AIDE	REDOR, M.	UNGR	\$75/DAY	UNGR	\$75/DAY
	SPE	SUBSTITUTE TEACHER AIDE	SABLAN, A.	UNGR	\$75/DAY	UNGR	\$75/DAY
	SPE	SUBSTITUTE TEACHER AIDE	SAN NICOLAS, C.	UNGR	\$75/DAY	UNGR	\$75/DAY
	SPE	SUBSTITUTE TEACHER AIDE	TEKOPUA, M.	UNGR	\$75/DAY	UNGR	\$75/DAY
	SPE	SUBSTITUTE TEACHER AIDE	TUDELA, K.	UNGR	\$75/DAY	UNGR	\$75/DAY
TOTAL ESTIMATED SUBSTITUTE TEACHERS AND COMPENSATION				20	<u>\$250,000</u>	20	<u>\$250,000</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS							
EMPLOYEE INSURANCE - 4118 (4%)					10,000		10,000
OTHER PERSONNEL BENEFIT - 4121 (4%)					10,000		10,000
MEDICARE CONTRIBUTION (1.45%)					3,625		3,625
SOCIAL SECURITY CONTRIBUTION (6.2%)					15,500		15,500
TOTAL PERSONNEL BENEFITS					<u>\$39,125</u>		<u>\$39,125</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$289,125		\$289,125
IDC COLLECTION (3.80%)					<u>10,987</u>		<u>10,987</u>
TOTAL PERSONNEL COST					<u>\$300,112</u>		<u>\$300,112</u>

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ESF - PART II HEALTH MONITORS
ACCOUNT NO. : 21ESF03SHM

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		SCHOOL MONITORING SPECIALIST	SANTOS, J.	UNGR	23,660	UNGR	23,660
	GES	SCHOOL MONITORING SPECIALIST	ROBERTO JR., D.	UNGR	23,660	UNGR	23,660
	PSS	SCHOOL MONITORING SPECIALIST	CALILAP, A.	UNGR	23,660	UNGR	23,660
	SSS	SCHOOL MONITORING SPECIALIST	AGULTO, V.	UNGR	23,660	UNGR	23,660
	SSS	SCHOOL MONITORING SPECIALIST	CONDE, J.	UNGR	23,660	UNGR	23,660
	SSS	SCHOOL MONITORING SPECIALIST	LAVAPIE, A.	UNGR	23,660	UNGR	23,660
	SSS	SCHOOL MONITORING SPECIALIST	MARATITA, D.	UNGR	23,660	UNGR	23,660
	SSS	SCHOOL MONITORING SPECIALIST	SABLAN, L.	UNGR	23,660	UNGR	23,660
	SSS	SCHOOL MONITORING SPECIALIST	SANDBERGEN, A.	UNGR	23,660	UNGR	23,660
	SSS	SCHOOL MONITORING SPECIALIST	TENORIO, B.	UNGR	23,660	UNGR	23,660
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				10	<u>\$236,600</u>	10	<u>\$236,600</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE (4%)					9,464		9,464
OTHER PERSONNEL INSURANCE					9,464		9,464
OTHER INSURANCE - ASC (4%)					9,464		9,464
MEDICARE CONTRIBUTION (1.45%)					3,431		3,431
SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>14,669</u>		<u>14,669</u>
TOTAL PERSONNEL BENEFITS					<u>\$46,492</u>		<u>\$46,492</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$283,092		\$283,092
IDC COLLECTION (.28027626%)					<u>714</u>		<u>714</u>
TOTAL PERSONNEL COST					<u>\$283,806</u>		<u>\$283,806</u>

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ESF - PHYSICAL ACTIVITY IMPACTED
ACCOUNT NO. : 21ESF05PAI

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		ADMINISTRATIVE ASSISTANT	KELLER, R.	01/08	22,654	01/08	22,654
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				1	<u>\$22,654</u>	1	<u>\$22,654</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE (4%)					906		906
OTHER INSURANCE - ASC (4%)					906		906
OTHER PERSONNEL (4%)					906		906
MEDICARE CONTRIBUTION (1.45%)					328		328
SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>1,405</u>		<u>1,405</u>
TOTAL PERSONNEL BENEFITS					<u>\$4,451</u>		<u>\$4,451</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$27,105		\$27,105
IDC COLLECTION (.28027626%)					<u>76</u>		<u>76</u>
TOTAL PERSONNEL COST					<u><u>\$27,181</u></u>		<u><u>\$27,181</u></u>

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ARP - PERSONNEL
ACCOUNT NO. : 21ARPOOPER

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		CHA CLASSROOM TEACHER	PASAYLO, R.	UNGR	29,444	UNGR	29,444
		CHA INSTRUCTOR I	BASCON, T.	UNGR	23,141	UNGR	23,141
		CMS ADMINISTRATIVE OFFICER I	AMOG, M.	UNGR	23,660	UNGR	23,660
		CMS BUILDING MAINTENANCE MAN	LIZAMA, H.	01/08	22,654	01/08	22,654
		CMS CUSTODIAL WORKER I	JONES, A.	01/08	22,654	01/08	22,654
		CMS INTERIM SCHOOL PRINCIPAL	SABLAN, C.	UNGR	76,000	UNGR	76,000
		CMS LIBRARY AIDE I	ATINISOM, M.	UNGR	25,060	UNGR	25,060
		CMS REGISTRAR II	TAITANO, M.	UNGR	33,451	UNGR	33,451
		CMS SCHOOL COUNSELOR	RABAUIMAN, JR., F.	UNGR	37,242	UNGR	37,242
		CMS VICE PRINCIPAL II	MURPHY, L.	UNGR	67,000	UNGR	67,000
		CNI CCLHS PROGRAM DIRECTOR	BARCINAS, J.	UNGR	70,000	UNGR	70,000
		CNI CLASSROOM TEACHER	SAN NICOLAS, S.	UNGR	44,288	UNGR	44,288
		CNI CTE PROGRAM DIRECTOR	TAYLOR, J.	UNGR	75,000	UNGR	75,000
		CNI CURRICULUM WRITER	DUENAS, C.	UNGR	55,000	UNGR	55,000
		CNI CURRICULUM WRITER	PUA, M.	UNGR	55,000	UNGR	55,000
		CNI EDUCATION SPECIALIST III	MCDONALD, M.	UNGR	55,000	UNGR	55,000
		CNI PROGRAM MANAGER	OGUMORO, A.	UNGR	65,000	UNGR	65,000
		CNI PROGRAM MANAGER	ORSINI, V.	UNGR	55,000	UNGR	55,000
		DAK ADMINISTRATIVE OFFICER III	CABRERA, E.	07/12	36,902	07/12	36,902
		DMS ADMINISTRATIVE OFFICER II	ACERA, C.	07/02	22,654	07/02	22,654
		DMS BUILDING MAINTENANCE MAN	SANTOS, R.	01/08	22,654	01/08	22,654
		DMS CLASSROOM TEACHER	AHN, E.	UNGR	29,444	UNGR	29,444
		DMS CLASSROOM TEACHER	AYERAS, D.	UNGR	56,569	UNGR	56,569
		DMS CLASSROOM TEACHER	BAHILLO, J.	UNGR	37,242	UNGR	37,242
		DMS CLASSROOM TEACHER	CASTRO, J.	UNGR	44,288	UNGR	44,288
		DMS CLASSROOM TEACHER	CEPEDA, E.	UNGR	34,563	UNGR	34,563
		DMS CLASSROOM TEACHER	CRUZ, F.	UNGR	49,410	UNGR	49,410
		DMS CLASSROOM TEACHER	KO, C.	UNGR	32,133	UNGR	32,133
		DMS CLASSROOM TEACHER	MANIBO, J.	UNGR	40,196	UNGR	40,196
		DMS CLASSROOM TEACHER	MONTENEGRO, J.	UNGR	40,196	UNGR	40,196
		DMS CLASSROOM TEACHER	NECESITO, S.	UNGR	29,444	UNGR	29,444
		DMS CLASSROOM TEACHER	PINAULA, A.	VIII/09	45,163	VIII/09	45,163
		DMS CLASSROOM TEACHER	REYES, R.	UNGR	56,569	UNGR	56,569
		DMS CLASSROOM TEACHER	SALAVARIA, D.	UNGR	54,994	UNGR	54,994
		DMS CLASSROOM TEACHER	SALAVARIA, F.	UNGR	56,569	UNGR	56,569
		DMS CLASSROOM TEACHER	TUDELA, J.	UNGR	40,196	UNGR	40,196
		DMS CLASSROOM TEACHER	VILLAGOMEZ, D.	UNGR	43,454	UNGR	43,454
		DMS INSTRUCTOR (LEADERSHIP CORPS)	DE GUZMAN, J.	UNGR	25,795	UNGR	25,795
		DMS INSTRUCTOR I	MACARANAS, L.	UNGR	27,670	UNGR	27,670
		DMS INSTRUCTOR III	LIZAMA, A.	UNGR	25,604	UNGR	25,604
		DMS LIBRARIAN (BA)	BORJA-FLORES, C.	UNGR	37,242	UNGR	37,242
		DMS SCHOOL AIDE I	OLOPAI, D.	UNGR	16,100	UNGR	16,100
		DMS SCHOOL COUNSELOR	MATSUNAGA, V.	UNGR	32,133	UNGR	32,133
		DMS SCHOOL COUNSELOR	METTAO, J.	UNGR	32,133	UNGR	32,133
		DMS SCHOOL PRINCIPAL III	SABLAN, J.	UNGR	81,000	UNGR	81,000
		DMS SUBSTITUTE TEACHER	SANTIAGO, R.	UNGR	150	UNGR	150
		DMS SUBSTITUTE TEACHER	VILLAGOMEZ, F.	UNGR	150	UNGR	150
		DMS TRADES TECHNICIAN II	VALENZUELA, A.	03/06	22,654	03/06	22,654
		DMS VICE PRINCIPAL II	ARRIOLA, R.	UNGR	75,000	UNGR	75,000
		FMS ADMINISTRATIVE ASSISTANT	SABLAN, S.	01/08	22,654	01/08	22,654
		FMS BUILDING MAINTENANCE MAN	QUITANEG, M.	01/08	22,654	01/08	22,654
		FMS CLASSROOM TEACHER	BALL, J.	UNGR	40,196	UNGR	40,196
		FMS CLASSROOM TEACHER	BAUTISTA, I.	UNGR	29,444	UNGR	29,444
		FMS CLASSROOM TEACHER	BERNARDO, E.	UNGR	29,444	UNGR	29,444
		FMS CLASSROOM TEACHER	FEJERAN, B.	UNGR	44,288	UNGR	44,288
		FMS CLASSROOM TEACHER	GROSS, R.	UNGR	54,994	UNGR	54,994
		FMS CLASSROOM TEACHER	MACARIO, E.	UNGR	29,444	UNGR	29,444

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ARP - PERSONNEL
ACCOUNT NO. : 21ARP00PER

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		FMS CLASSROOM TEACHER	MANGLONA, N.	UNGR	45,163	UNGR	45,163
		FMS CLASSROOM TEACHER	MASGA, C.	UNGR	52,066	UNGR	52,066
		FMS CLASSROOM TEACHER	METTAO, M.	UNGR	44,288	UNGR	44,288
		FMS CLASSROOM TEACHER	MORENO, JR., L.	UNGR	29,444	UNGR	29,444
		FMS CLASSROOM TEACHER	SURLA, B.	UNGR	56,569	UNGR	56,569
		FMS CLASSROOM TEACHER	TABUENA, M.	UNGR	32,133	UNGR	32,133
		FMS INSTRUCTOR (LEADERSHIP CORPS)	BACANI, J.	UNGR	30,289	UNGR	30,289
		FMS INSTRUCTOR (NHQI)	FLORES, M.	I/05	22,595	I/05	22,595
		FMS INSTRUCTOR II	RASIANG, G.	UNGR	37,394	UNGR	37,394
		FMS INTERIM SCHOOL V. PRINCIPAL	ACERA-CABRERA, C.	UNGR	60,000	UNGR	60,000
		FMS LIBRARY AIDE III	ANGEL, D.	I/01	22,693	I/01	22,693
		FMS SCHOOL AIDE I	SIDEN, E.	01/01	16,100	01/01	16,100
		FMS SCHOOL COUNSELOR	AYERAS, R.	UNGR	29,444	UNGR	29,444
		FMS SCHOOL PRINCIPAL III	OSUNG, C.	UNGR	81,000	UNGR	81,000
		FMS SUBSTITUTE TEACHER	CASTILLON, S.	UNGR	325	UNGR	325
		FMS SUBSTITUTE TEACHER	DOGGETT, T.	UNGR	150	UNGR	150
		FMS SUBSTITUTE TEACHER	SAGANA, B.	UNGR	325	UNGR	325
		FMS TEACHER AIDE III	SAN NICOLAS, A.	III/03	22,224	III/03	22,224
		GES ADMINISTRATIVE OFFICER II	MATSUNAGA, L.	01/08	25,558	01/08	25,558
		GES BUILDING MAINTENANCE MAN	MANICAD, G.	01/08	22,654	01/08	22,654
		GES CLASSROOM TEACHER	AGUON, I.	UNGR	29,444	UNGR	29,444
		GES CLASSROOM TEACHER	ALARCON, E.	UNGR	56,569	UNGR	56,569
		GES CLASSROOM TEACHER	ALDRICH, J.	UNGR	56,569	UNGR	56,569
		GES CLASSROOM TEACHER	ARRIOLA, L.	UNGR	56,569	UNGR	56,569
		GES CLASSROOM TEACHER	ATTAO, C.	UNGR	44,288	UNGR	44,288
		GES CLASSROOM TEACHER	CAMINGAWAN, L.	UNGR	56,569	UNGR	56,569
		GES CLASSROOM TEACHER	CEPEDA, G.	UNGR	40,196	UNGR	40,196
		GES CLASSROOM TEACHER	CEPEDA, M.	UNGR	56,569	UNGR	56,569
		GES CLASSROOM TEACHER	CURRY, J.	UNGR	49,410	UNGR	49,410
		GES CLASSROOM TEACHER	DELA CRUZ, C.	UNGR	54,994	UNGR	54,994
		GES CLASSROOM TEACHER	EPLEY, W.	UNGR	56,569	UNGR	56,569
		GES CLASSROOM TEACHER	LEE, L.	UNGR	32,133	UNGR	32,133
		GES CLASSROOM TEACHER	LLENO, M.	UNGR	44,288	UNGR	44,288
		GES CLASSROOM TEACHER	LOKEN, P.	UNGR	52,066	UNGR	52,066
		GES CLASSROOM TEACHER	MENDOZA, M.	UNGR	56,569	UNGR	56,569
		GES CLASSROOM TEACHER	NAWAZ, F.	UNGR	37,242	UNGR	37,242
		GES CLASSROOM TEACHER	PARK, I.	UNGR	40,196	UNGR	40,196
		GES CLASSROOM TEACHER	SAKISAT, E.	UNGR	29,444	UNGR	29,444
		GES CLASSROOM TEACHER	SAN NICOLAS, A.	UNGR	32,133	UNGR	32,133
		GES CLASSROOM TEACHER	SERRANO, S.	UNGR	56,569	UNGR	56,569
		GES CLASSROOM TEACHER	YUMUL, R.	UNGR	52,066	UNGR	52,066
		GES CUSTODIAL WORKER II	ACERA, M.	UNGR	24,093	UNGR	24,093
		GES INSTRUCTOR (NHQI)	DECENA, S.	I/03	20,494	I/03	20,494
		GES INSTRUCTOR II	HOSONO, R.	UNGR	34,309	UNGR	34,309
		GES INSTRUCTOR III	TENORIO, M.	UNGR	34,309	UNGR	34,309
		GES INTERIM SCHOOL V. PRINCIPAL	QUITUGUA, J.	UNGR	62,000	UNGR	62,000
		GES LIBRARIAN (BA)	MAGOFNA, T.	UNGR	32,133	UNGR	32,133
		GES PRINCIPAL I	JOHNSON, D.	UNGR	77,000	UNGR	77,000
		GES SCHOOL COUNSELOR	DEVERO, R.	UNGR	34,563	UNGR	34,563
		GES SCHOOL COUNSELOR	SEMAN, T.	UNGR	32,133	UNGR	32,133
		GES TEACHER AIDE II	TOMOKANE, F.	II/05	22,224	II/05	22,224
		GES TEACHER AIDE III	LARSON, E.	UNGR	25,070	UNGR	25,070
		GTC ADMINISTRATIVE ASSISTANT	DELA, C.	01/08	22,654	01/08	22,654
		GTC BUILDING MAINTENANCE MAN	CONCEPCION, D.	UNGR	25,405	UNGR	25,405
		GTC CLASSROOM TEACHER	BARCINAS, T.	UNGR	49,410	UNGR	49,410
		GTC CLASSROOM TEACHER	CAMACHO, E.	UNGR	40,196	UNGR	40,196
		GTC CLASSROOM TEACHER	CULTURA, Y.	UNGR	32,133	UNGR	32,133

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ARP - PERSONNEL
ACCOUNT NO. : 21ARP00PER

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		GTC CLASSROOM TEACHER	DELA, C.	UNGR	56,569	UNGR	56,569
		GTC CLASSROOM TEACHER	FLORES, S.	UNGR	32,133	UNGR	32,133
		GTC CLASSROOM TEACHER	GIBSON, F.	UNGR	43,454	UNGR	43,454
		GTC CLASSROOM TEACHER	IGITOL, M.	UNGR	49,410	UNGR	49,410
		GTC CLASSROOM TEACHER	MAGOFNA, J.	UNGR	29,444	UNGR	29,444
		GTC CLASSROOM TEACHER	MOORE, D.	UNGR	56,569	UNGR	56,569
		GTC CLASSROOM TEACHER	MUNA, P.	UNGR	49,410	UNGR	49,410
		GTC CLASSROOM TEACHER	NOISOM, L.	UNGR	43,454	UNGR	43,454
		GTC CLASSROOM TEACHER	PINEDA, J.	UNGR	37,242	UNGR	37,242
		GTC CLASSROOM TEACHER	REEDSTROM, M.	UNGR	52,066	UNGR	52,066
		GTC CLASSROOM TEACHER	SANTOS, T.	UNGR	29,444	UNGR	29,444
		GTC CLASSROOM TEACHER	TANG, X.	UNGR	43,454	UNGR	43,454
		GTC CLASSROOM TEACHER	TORRES, J.	UNGR	29,444	UNGR	29,444
		GTC CLASSROOM TEACHER	TUHUWEITAE, K.	UNGR	29,444	UNGR	29,444
		GTC LIBRARY AIDE I	IGINOIF, L.	I/01	22,693	I/01	22,693
		GTC SCHOOL COUNSELOR	GOMEZ, H.	UNGR	37,242	UNGR	37,242
		GTC SCHOOL PRINCIPAL III	CAMACHO, R.	UNGR	76,000	UNGR	76,000
		GTC SECRETARY III	ATALIG, A.	07/02	22,654	07/02	22,654
		GTC SUBSTITUTE TEACHER	PACALA, N.	UNGR	150	UNGR	150
		GTC TEACHER AIDE I	ANGELES, K.	III/03	22,224	III/03	22,224
		GTC TEACHER AIDE III	CAMACHO, L.	UNGR	23,660	UNGR	23,660
		GTC TEACHER AIDE III	TAKAI, J.	III/02	21,164	III/02	21,164
		GTC VICE PRINCIPAL II	MENDEZ, M.	UNGR	70,000	UNGR	70,000
		HDS TEACHER AIDE I	CABRERA, M.	I/01	22,693	I/01	22,693
		HDS TEACHER AIDE I	LOVERITA, J.	I/01	22,693	I/01	22,693
		HDS TEACHER AIDE I	REYES, J.	III/01	20,157	III/01	20,157
		HMS ADMINISTRATIVE OFFICER III	HOCOG, R.	UNGR	41,625	UNGR	41,625
		HMS BUILDING MAINTENANCE MAN	CREENCIA, R.	UNGR	23,660	UNGR	23,660
		HMS CLASSROOM TEACHER	BAHILLO, J.	UNGR	40,196	UNGR	40,196
		HMS CLASSROOM TEACHER	BAQUILLES, A.	UNGR	29,444	UNGR	29,444
		HMS CLASSROOM TEACHER	BINGHIT, M.	UNGR	29,444	UNGR	29,444
		HMS CLASSROOM TEACHER	BIRMINGHAM, L.	UNGR	52,066	UNGR	52,066
		HMS CLASSROOM TEACHER	BOCAGO, J.	UNGR	32,133	UNGR	32,133
		HMS CLASSROOM TEACHER	BUNIAG, A.	UNGR	56,569	UNGR	56,569
		HMS CLASSROOM TEACHER	CABRERA, L.	UNGR	52,066	UNGR	52,066
		HMS CLASSROOM TEACHER	CABRERA, V.	UNGR	56,569	UNGR	56,569
		HMS CLASSROOM TEACHER	CAMACHO, R.	UNGR	43,454	UNGR	43,454
		HMS CLASSROOM TEACHER	CAMACHO, Z.	UNGR	56,569	UNGR	56,569
		HMS CLASSROOM TEACHER	CAPATI, A.	UNGR	29,444	UNGR	29,444
		HMS CLASSROOM TEACHER	CRISOSTIMO, S.	UNGR	44,288	UNGR	44,288
		HMS CLASSROOM TEACHER	DEL ROSARIO, T.	UNGR	44,288	UNGR	44,288
		HMS CLASSROOM TEACHER	DELEON GUERRERO, N.	UNGR	29,444	UNGR	29,444
		HMS CLASSROOM TEACHER	ESCOBER, S.	UNGR	56,569	UNGR	56,569
		HMS CLASSROOM TEACHER	GAGARING, A.	UNGR	44,288	UNGR	44,288
		HMS CLASSROOM TEACHER	GALANG, M.	UNGR	29,444	UNGR	29,444
		HMS CLASSROOM TEACHER	HAN, D.	VIII/07	41,745	VIII/07	41,745
		HMS CLASSROOM TEACHER	HOFSCHEIDER-DAVID, W.	UNGR	56,569	UNGR	56,569
		HMS CLASSROOM TEACHER	IGUEL, JR., H.	VIII/09	45,163	VIII/09	45,163
		HMS CLASSROOM TEACHER	JANG, C.	UNGR	52,066	UNGR	52,066
		HMS CLASSROOM TEACHER	LITULUMAR, L.	UNGR	56,569	UNGR	56,569
		HMS CLASSROOM TEACHER	MENDIOLA, D.	UNGR	56,569	UNGR	56,569
		HMS CLASSROOM TEACHER	MENDOZA, M.	UNGR	44,288	UNGR	44,288
		HMS CLASSROOM TEACHER	NISHIDA, M.	UNGR	49,410	UNGR	49,410
		HMS CLASSROOM TEACHER	PALACIOS, E.	UNGR	44,288	UNGR	44,288
		HMS CLASSROOM TEACHER	PALACIOS, K.	UNGR	29,444	UNGR	29,444
		HMS CLASSROOM TEACHER	PANGELINAN, M.	UNGR	29,444	UNGR	29,444
		HMS CLASSROOM TEACHER	RABAULIMAN, JR., F.	UNGR	49,410	UNGR	49,410

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ARP - PERSONNEL
ACCOUNT NO. : 21ARP00PER

EMPLOYEE NO.	PD NO.	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/STEP	BASE SALARY	GRADE/STEP	BASE SALARY
		HMS CLASSROOM TEACHER	SABLAN, R.	UNGR	49,410	UNGR	49,410
		HMS CLASSROOM TEACHER	SAN NICOLAS, I.	UNGR	56,569	UNGR	56,569
		HMS CLASSROOM TEACHER	SEMAN, J.	UNGR	40,196	UNGR	40,196
		HMS CLASSROOM TEACHER	TAITANO, D.	UNGR	32,133	UNGR	32,133
		HMS CLASSROOM TEACHER	TUDELA, D.	UNGR	37,242	UNGR	37,242
		HMS CLASSROOM TEACHER	ULLOA, E.	UNGR	40,196	UNGR	40,196
		HMS CUSTODIAL WORKER I	EBUEN, M.	01/08	22,654	01/08	22,654
		HMS INSTRUCTOR (LEADERSHIP CORPS)	BERBES, M.	UNGR	30,289	UNGR	30,289
		HMS INSTRUCTOR (LEADERSHIP CORPS)	PANGELINAN, D.	UNGR	25,795	UNGR	25,795
		HMS INSTRUCTOR (LEADERSHIP CORPS)	SUGATAN, J.	UNGR	26,984	UNGR	26,984
		HMS INSTRUCTOR I	OGARTO, M.	UNGR	30,289	UNGR	30,289
		HMS LIBRARIAN (BA)	SABLAN, J.	UNGR	37,242	UNGR	37,242
		HMS PRINCIPAL II	BORJA, V.	UNGR	71,000	UNGR	71,000
		HMS SCHOOL AIDE III	GABIONZA, R.	UNGR	23,734	UNGR	23,734
		HMS SCHOOL COUNSELOR	KINTOL, M.	UNGR	40,196	UNGR	40,196
		HMS SCHOOL COUNSELOR	PANGELINAN, L.	UNGR	43,454	UNGR	43,454
		HMS SCHOOL COUNSELOR	PLADEVEGA, J.	UNGR	37,242	UNGR	37,242
		HMS SCHOOL COUNSELOR	ROBERTO, A.	UNGR	32,133	UNGR	32,133
		HMS SCHOOL REGISTRAR	REY, F.	UNGR	28,174	UNGR	28,174
		HMS SUBSTITUTE TEACHER	RAMON, A.	UNGR	150	UNGR	150
		HMS SUBSTITUTE TEACHER	SEMAN, J.	UNGR	100	UNGR	100
		HMS SUBSTITUTE TEACHER	TUDELA, D.	UNGR	150	UNGR	150
		HMS VICE PRINCIPAL I	SEMAN, B.	UNGR	62,000	UNGR	62,000
		HMS VICE PRINCIPAL II	MANUEL, K.	UNGR	70,000	UNGR	70,000
		KAG ADMINISTRATIVE ASSISTANT	MUNA, M.	01/08	24,819	01/08	24,819
		KAG BUILDING MAINTENANCE MAN	ASAO, H.	01/08	22,654	01/08	22,654
		KAG CLASSROOM TEACHER	BABAUTA, L.	UNGR	56,569	UNGR	56,569
		KAG CLASSROOM TEACHER	BERMUDES, I.	UNGR	43,454	UNGR	43,454
		KAG CLASSROOM TEACHER	CEPEDA, C.	UNGR	56,569	UNGR	56,569
		KAG CLASSROOM TEACHER	DELA, C.	UNGR	37,242	UNGR	37,242
		KAG CLASSROOM TEACHER	ESCARCHA, B.	UNGR	29,444	UNGR	29,444
		KAG CLASSROOM TEACHER	FLORES, D.	UNGR	37,242	UNGR	37,242
		KAG CLASSROOM TEACHER	GUZMAN, L.	UNGR	41,745	UNGR	41,745
		KAG CLASSROOM TEACHER	IGISAIAR, Y.	UNGR	44,288	UNGR	44,288
		KAG CLASSROOM TEACHER	MASGA, D.	UNGR	44,288	UNGR	44,288
		KAG CLASSROOM TEACHER	MENGIDAB, N.	UNGR	56,569	UNGR	56,569
		KAG CLASSROOM TEACHER	MIDAY, C.	UNGR	29,444	UNGR	29,444
		KAG CLASSROOM TEACHER	PANGELINAN, L.	UNGR	56,569	UNGR	56,569
		KAG CLASSROOM TEACHER	PITTMAN, M.	UNGR	49,410	UNGR	49,410
		KAG CLASSROOM TEACHER	POSADAS, H.	UNGR	29,444	UNGR	29,444
		KAG CLASSROOM TEACHER	SAIMON, J.	UNGR	29,444	UNGR	29,444
		KAG CLASSROOM TEACHER	TAITANO, J.	UNGR	34,563	UNGR	34,563
		KAG CLASSROOM TEACHER	TALON, I.	UNGR	56,569	UNGR	56,569
		KAG CLASSROOM TEACHER	TALON, M.	UNGR	54,994	UNGR	54,994
		KAG CLASSROOM TEACHER	TUDELA, A.	UNGR	45,163	UNGR	45,163
		KAG CLASSROOM TEACHER	WELCH, T.	UNGR	56,569	UNGR	56,569
		KAG CUSTODIAL WORKER I	MUNA, E.	01/08	22,654	01/08	22,654
		KAG INSTRUCTOR I	MENDIOLA, T.	UNGR	27,137	UNGR	27,137
		KAG INTERIM SCHOOL V. PRINCIPAL	CAMACHO, L.	UNGR	60,000	UNGR	60,000
		KAG LIBRARIAN (BA)	LEON GUERRERO, S.	UNGR	37,242	UNGR	37,242
		KAG SCHOOL COUNSELOR	SANTOS, T.	UNGR	29,444	UNGR	29,444
		KAG SCHOOL PRINCIPAL III	DEMAPAN, I.	UNGR	90,000	UNGR	90,000
		KAG TEACHER AIDE II	NAKAZATO, M.	UNGR	20,157	UNGR	20,157
		KES ADMINISTRATIVE ASSISTANT	ADACHI, K.	UNGR	25,405	UNGR	25,405
		KES ADMINISTRATIVE OFFICER I	MENOR, A.	UNGR	26,834	UNGR	26,834
		KES BUILDING MAINTENANCE MAN	QUEMADO, S.	UNGR	22,654	UNGR	22,654
		KES CLASSROOM TEACHER	ADA, R.	UNGR	29,444	UNGR	29,444

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ARP - PERSONNEL
ACCOUNT NO. : 21ARP00PER

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/STEP	BASE SALARY	GRADE/STEP	BASE SALARY
		KES CLASSROOM TEACHER	AQUE, H.	VIII/09	45,163	VIII/09	45,163
		KES CLASSROOM TEACHER	BARRO, T.	UNGR	56,569	UNGR	56,569
		KES CLASSROOM TEACHER	CASTRO, R.	UNGR	56,569	UNGR	56,569
		KES CLASSROOM TEACHER	ESCOBER-MENDIOLA, E.	UNGR	56,569	UNGR	56,569
		KES CLASSROOM TEACHER	ETPISON, J.	UNGR	56,569	UNGR	56,569
		KES CLASSROOM TEACHER	EUSEBIO, K.	UNGR	46,082	UNGR	46,082
		KES CLASSROOM TEACHER	FERRER, R.	VIII/09	45,163	VIII/09	45,163
		KES CLASSROOM TEACHER	GARCES, I.	UNGR	57,117	UNGR	57,117
		KES CLASSROOM TEACHER	IABETA, K.	UNGR	32,133	UNGR	32,133
		KES CLASSROOM TEACHER	INDALECIO, J.	UNGR	49,410	UNGR	49,410
		KES CLASSROOM TEACHER	MANAHANE, L.	UNGR	40,196	UNGR	40,196
		KES CLASSROOM TEACHER	MARATITA, J.	UNGR	29,444	UNGR	29,444
		KES CLASSROOM TEACHER	PADERNAL, A.	UNGR	29,444	UNGR	29,444
		KES CLASSROOM TEACHER	PADRID, G.	UNGR	32,133	UNGR	32,133
		KES CLASSROOM TEACHER	REYES, M.	UNGR	44,288	UNGR	44,288
		KES CLASSROOM TEACHER	REYES, V.	UNGR	49,410	UNGR	49,410
		KES CLASSROOM TEACHER	SKILANG, V.	UNGR	44,288	UNGR	44,288
		KES CLASSROOM TEACHER	SNODGRASS, K.	UNGR	45,163	UNGR	45,163
		KES CLASSROOM TEACHER	SUMOR, C.	UNGR	54,994	UNGR	54,994
		KES CLASSROOM TEACHER	TAITANO, T.	UNGR	34,563	UNGR	34,563
		KES CLASSROOM TEACHER	TASI, V.	UNGR	40,196	UNGR	40,196
		KES CLASSROOM TEACHER	VILLAGOMEZ, R.	UNGR	52,066	UNGR	52,066
		KES INSTRUCTOR I	BLAS, JR., G.	I/03	20,494	I/03	20,494
		KES INSTRUCTOR II	VILLAGOMEZ, A.	UNGR	28,976	UNGR	28,976
		KES INSTRUCTOR III	EVANGELISTA, E.	UNGR	37,394	UNGR	37,394
		KES LIBRARIAN (BA)	FLEMING, S.	UNGR	32,133	UNGR	32,133
		KES SCHOOL COUNSELOR	CALVO, E.	UNGR	37,242	UNGR	37,242
		KES SCHOOL COUNSELOR	TAIMANAO, Y.	UNGR	32,133	UNGR	32,133
		KES SCHOOL PRINCIPAL III	NISHIMURA, N.	UNGR	85,000	UNGR	85,000
		KES VICE PRINCIPAL II	DELEON GUERRERO, M.	UNGR	69,000	UNGR	69,000
		KHS ADMINISTRATIVE ASSISTANT	BORJA, S.	01/08	22,654	01/08	22,654
		KHS ARMY INSTRUCTOR(JROTC)	BURKE, J.	UNGR	90,557	UNGR	90,557
		KHS ARMY INSTRUCTOR(JROTC)	SIRUELO, G.	UNGR	63,584	UNGR	63,584
		KHS BUILDING MAINTENANCE MAN	TUDELA, R.	UNGR	22,654	UNGR	22,654
		KHS CLASSROOM TEACHER	AGUON, J.	UNGR	43,454	UNGR	43,454
		KHS CLASSROOM TEACHER	ALDAN, P.	UNGR	52,066	UNGR	52,066
		KHS CLASSROOM TEACHER	BASA, E.	UNGR	32,133	UNGR	32,133
		KHS CLASSROOM TEACHER	BENAVENTE, M.	UNGR	49,410	UNGR	49,410
		KHS CLASSROOM TEACHER	BRENNFLECK, N.	UNGR	52,066	UNGR	52,066
		KHS CLASSROOM TEACHER	BUCHER, D.	UNGR	54,994	UNGR	54,994
		KHS CLASSROOM TEACHER	CAMACHO, R.	UNGR	37,242	UNGR	37,242
		KHS CLASSROOM TEACHER	FLORES, A.	UNGR	29,444	UNGR	29,444
		KHS CLASSROOM TEACHER	HALSTEAD, M.	UNGR	56,569	UNGR	56,569
		KHS CLASSROOM TEACHER	HOCOG, L.	UNGR	37,242	UNGR	37,242
		KHS CLASSROOM TEACHER	IGUEL, J.	VIII/09	45,163	VIII/09	45,163
		KHS CLASSROOM TEACHER	KAIPAT, J.	UNGR	52,066	UNGR	52,066
		KHS CLASSROOM TEACHER	MATEO, K.	UNGR	52,066	UNGR	52,066
		KHS CLASSROOM TEACHER	MUNN, K.	UNGR	40,196	UNGR	40,196
		KHS CLASSROOM TEACHER	MURPHY, P.	UNGR	52,066	UNGR	52,066
		KHS CLASSROOM TEACHER	OGO, A.	UNGR	29,444	UNGR	29,444
		KHS CLASSROOM TEACHER	PANGELINAN, D.	UNGR	32,133	UNGR	32,133
		KHS CLASSROOM TEACHER	PRIEST, J.	UNGR	56,569	UNGR	56,569
		KHS CLASSROOM TEACHER	RODOLFO, L.	UNGR	29,444	UNGR	29,444
		KHS CLASSROOM TEACHER	TAISACAN, J.	UNGR	44,288	UNGR	44,288
		KHS CLASSROOM TEACHER	WESSEL, B.	UNGR	56,569	UNGR	56,569
		KHS CUSTODIAL WORKER I	RIOS, M.	UNGR	22,654	UNGR	22,654
		KHS INSTRUCTOR I	PINEDA, J.	UNGR	23,141	UNGR	23,141

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
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ACCOUNT NO. : 21ARP00PER

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		KHS INSTRUCTOR II	SAN NICOLAS, E.	UNGR	26,673	UNGR	26,673
		KHS LIBRARIAN (P/MA OR MS)	ORNES, M.	UNGR	56,569	UNGR	56,569
		KHS SCHOOL AIDE I	RUSSELL, R.	UNGR	20,548	UNGR	20,548
		KHS SCHOOL AIDE II	ROMOLOR, R.	UNGR	25,405	UNGR	25,405
		KHS SCHOOL COUNSELOR	BIADO, C.	UNGR	37,242	UNGR	37,242
		KHS SCHOOL COUNSELOR	KIYOSHI, J.	UNGR	40,196	UNGR	40,196
		KHS SCHOOL COUNSELOR	VILLAGOMEZ, J.	UNGR	40,196	UNGR	40,196
		KHS SCHOOL PRINCIPAL III	JONES, JR., B.	UNGR	75,000	UNGR	75,000
		KHS SCHOOL REGISTRAR	BABAUTA, B.	UNGR	29,004	UNGR	29,004
		KHS SUBSTITUTE TEACHER	BENAVENTE, T.	UNGR	100	UNGR	100
		KHS SUBSTITUTE TEACHER	TORRES, B.	UNGR	150	UNGR	150
		KHS TRUANT OFFICER	GUEVARRA, R.	UNGR	23,660	UNGR	23,660
		KHS TRUANT OFFICER	NEKAI, C.	01/08	22,654	01/08	22,654
		KHS VICE PRINCIPAL I	BONDOC, F.	UNGR	61,000	UNGR	61,000
		KHS VICE PRINCIPAL I	NORITA, S.	UNGR	65,000	UNGR	65,000
		MHS ADMINISTRATIVE ASSISTANT	IAKOPO, P.	01/08	22,654	01/08	22,654
		MHS ADMINISTRATIVE OFFICER II	SAN NICOLAS, C.	UNGR	28,897	UNGR	28,897
		MHS ARMY INSTRUCTOR(JROTC)	LUJAN, A.	UNGR	70,689	UNGR	70,689
		MHS BUILDING MAINTENANCE MAN	PRADO, A.	UNGR	22,654	UNGR	22,654
		MHS CLASSROOM TEACHER	ALDAN, D.	UNGR	56,569	UNGR	56,569
		MHS CLASSROOM TEACHER	ARCELES, A.	UNGR	29,444	UNGR	29,444
		MHS CLASSROOM TEACHER	AYUYU, J.	UNGR	32,133	UNGR	32,133
		MHS CLASSROOM TEACHER	BECK, A.	UNGR	40,196	UNGR	40,196
		MHS CLASSROOM TEACHER	BENJAMIN, N.	UNGR	40,196	UNGR	40,196
		MHS CLASSROOM TEACHER	CABRERA, J.	UNGR	37,242	UNGR	37,242
		MHS CLASSROOM TEACHER	CAMACHO, K.	UNGR	32,133	UNGR	32,133
		MHS CLASSROOM TEACHER	CEPEDA, C.	UNGR	29,444	UNGR	29,444
		MHS CLASSROOM TEACHER	CHIPWELONG, R.	UNGR	40,196	UNGR	40,196
		MHS CLASSROOM TEACHER	DELA CRUZ, J.	UNGR	43,454	UNGR	43,454
		MHS CLASSROOM TEACHER	DELA CRUZ, M.	UNGR	37,242	UNGR	37,242
		MHS CLASSROOM TEACHER	DIGNO, J.	UNGR	32,133	UNGR	32,133
		MHS CLASSROOM TEACHER	DOCULAN, M.	UNGR	76,530	UNGR	76,530
		MHS CLASSROOM TEACHER	DUCO, J.	UNGR	32,133	UNGR	32,133
		MHS CLASSROOM TEACHER	FEGER, J.	UNGR	44,288	UNGR	44,288
		MHS CLASSROOM TEACHER	FELICIANO, M.	UNGR	37,242	UNGR	37,242
		MHS CLASSROOM TEACHER	GARCIA, M.	UNGR	49,410	UNGR	49,410
		MHS CLASSROOM TEACHER	GLENN, J.	UNGR	49,410	UNGR	49,410
		MHS CLASSROOM TEACHER	HAM, S.	UNGR	49,410	UNGR	49,410
		MHS CLASSROOM TEACHER	INOS, A.	UNGR	29,444	UNGR	29,444
		MHS CLASSROOM TEACHER	IRAMK, L.	UNGR	56,569	UNGR	56,569
		MHS CLASSROOM TEACHER	MERCADO, E.	UNGR	54,994	UNGR	54,994
		MHS CLASSROOM TEACHER	MUNA, C.	UNGR	29,444	UNGR	29,444
		MHS CLASSROOM TEACHER	PANGELINAN, C.	UNGR	29,444	UNGR	29,444
		MHS CLASSROOM TEACHER	PENAROYO, R.	UNGR	44,288	UNGR	44,288
		MHS CLASSROOM TEACHER	PODZIEWSKI, M.	UNGR	40,196	UNGR	40,196
		MHS CLASSROOM TEACHER	POOLE, L.	UNGR	37,242	UNGR	37,242
		MHS CLASSROOM TEACHER	QUIAMBAO, A.	UNGR	37,242	UNGR	37,242
		MHS CLASSROOM TEACHER	RAMSEY, Q.	UNGR	29,444	UNGR	29,444
		MHS CLASSROOM TEACHER	ROTHER, J.	UNGR	49,410	UNGR	49,410
		MHS CLASSROOM TEACHER	SABLAN, P.	UNGR	40,196	UNGR	40,196
		MHS CLASSROOM TEACHER	SPAETH, R.	VIII/09	49,410	VIII/09	49,410
		MHS CLASSROOM TEACHER	TAFLINGER, C.	UNGR	34,563	UNGR	34,563
		MHS CLASSROOM TEACHER	TAISACAN, M.	UNGR	54,994	UNGR	54,994
		MHS CLASSROOM TEACHER	TALON, M.	UNGR	32,133	UNGR	32,133
		MHS CLASSROOM TEACHER	TORRES, D.	UNGR	49,410	UNGR	49,410
		MHS CLASSROOM TEACHER	VERGARA, A.	UNGR	29,444	UNGR	29,444
		MHS CLASSROOM TEACHER	WINKFIELD, J.	UNGR	37,242	UNGR	37,242

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ARP - PERSONNEL
ACCOUNT NO. : 21ARP00PER

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		MHS CLASSROOM TEACHER	WOLLAK, D.	UNGR	52,066	UNGR	52,066
		MHS CLASSROOM TEACHER	WOODRUFF, S.	UNGR	64,721	UNGR	64,721
		MHS CLASSROOM TEACHER	XU, J.	UNGR	32,133	UNGR	32,133
		MHS INSTRUCTOR III	AGUILAR, G.	UNGR	46,767	UNGR	46,767
		MHS INSTRUCTOR III	YANGIRELIT, A.	UNGR	49,395	UNGR	49,395
		MHS LIBRARIAN (P/MA OR MS)	HILL-BEYER, N.	UNGR	49,410	UNGR	49,410
		MHS SCHOOL AIDE I	ALEPUYO, R.	01/08	22,654	01/08	22,654
		MHS SCHOOL AIDE I	DEL ROSARIO, JR., H.	01/08	22,654	01/08	22,654
		MHS SCHOOL AIDE I	DELEON GUERRERO, P.	01/01	16,100	01/01	16,100
		MHS SCHOOL AIDE I	FITIAL, E.	UNGR	26,060	UNGR	26,060
		MHS SCHOOL AIDE I	INTON, N.	01/08	22,654	01/08	22,654
		MHS SCHOOL AIDE I	MATAGOLAI, E.	UNGR	16,100	UNGR	16,100
		MHS SCHOOL AIDE I	MENDIOLA, R.	01/06	20,548	01/06	20,548
		MHS SCHOOL AIDE III	NORITA, E.	03/04	22,654	03/04	22,654
		MHS SCHOOL COUNSELOR	ALDAN, M.	UNGR	32,133	UNGR	32,133
		MHS SCHOOL COUNSELOR	ATTAO, A.	UNGR	32,133	UNGR	32,133
		MHS SCHOOL COUNSELOR	CABRERA, D.	UNGR	32,133	UNGR	32,133
		MHS SCHOOL COUNSELOR	MANGLONA, K.	UNGR	41,745	UNGR	41,745
		MHS SCHOOL COUNSELOR	MASAHARU, J.	UNGR	29,444	UNGR	29,444
		MHS SCHOOL COUNSELOR	RACE, G.	UNGR	32,133	UNGR	32,133
		MHS SCHOOL COUNSELOR	SANTOS, M.	UNGR	37,242	UNGR	37,242
		MHS SCHOOL PRINCIPAL III	AGUON, J.	UNGR	80,000	UNGR	80,000
		MHS SENIOR ARMY INSTRUCTOR	SABLAN, JR., G.	UNGR	85,810	UNGR	85,810
		MHS SUBSTITUTE TEACHER	BENAVENTE, L.	UNGR	150	UNGR	150
		MHS SUBSTITUTE TEACHER	BRUNGARD, R.	UNGR	150	UNGR	150
		MHS SUBSTITUTE TEACHER	LADRA, R.	UNGR	100	UNGR	100
		MHS SUBSTITUTE TEACHER	LISUA, L.	UNGR	100	UNGR	100
		MHS TEACHER AIDE II	ANGELES, V.	UNGR	23,660	UNGR	23,660
		MHS VICE PRINCIPAL I	ORSINI, I.	UNGR	65,000	UNGR	65,000
		MHS VICE PRINCIPAL II	BASA, P.	UNGR	65,000	UNGR	65,000
		MHS VICE PRINCIPAL II	RDIAL, M.	UNGR	70,000	UNGR	70,000
		OES ADMINISTRATIVE OFFICER I	VALLE, C.	UNGR	23,241	UNGR	23,241
		OES BUILDING MAINTENANCE MAN	VALLE, A.	01/08	22,654	01/08	22,654
		OES CLASSROOM TEACHER	AGULTO, E.	UNGR	44,288	UNGR	44,288
		OES CLASSROOM TEACHER	AGUON, B.	UNGR	34,563	UNGR	34,563
		OES CLASSROOM TEACHER	ALDAN, A.	UNGR	40,196	UNGR	40,196
		OES CLASSROOM TEACHER	ANO, M.	UNGR	54,994	UNGR	54,994
		OES CLASSROOM TEACHER	ARRIOLA, M.	UNGR	34,563	UNGR	34,563
		OES CLASSROOM TEACHER	ARRIOLA, P.	UNGR	37,242	UNGR	37,242
		OES CLASSROOM TEACHER	CABRERA, C.	UNGR	43,454	UNGR	43,454
		OES CLASSROOM TEACHER	CABRERA, M.	UNGR	32,134	UNGR	32,134
		OES CLASSROOM TEACHER	CHOLYMA, A.	UNGR	56,569	UNGR	56,569
		OES CLASSROOM TEACHER	CHONG, J.	UNGR	56,569	UNGR	56,569
		OES CLASSROOM TEACHER	CRUZ, S.	VIII/07	41,745	VIII/07	41,745
		OES CLASSROOM TEACHER	HURST, N.	UNGR	52,066	UNGR	52,066
		OES CLASSROOM TEACHER	KINTOL, M.	UNGR	40,196	UNGR	40,196
		OES CLASSROOM TEACHER	LAMBERTO, L.	UNGR	44,288	UNGR	44,288
		OES CLASSROOM TEACHER	MANZANO, E.	UNGR	37,242	UNGR	37,242
		OES CLASSROOM TEACHER	MENDIOLA, F.	UNGR	37,242	UNGR	37,242
		OES CLASSROOM TEACHER	MENDIOLA, S.	UNGR	54,994	UNGR	54,994
		OES CLASSROOM TEACHER	REYES, J.	UNGR	32,133	UNGR	32,133
		OES CLASSROOM TEACHER	RUIZ, C.	UNGR	32,133	UNGR	32,133
		OES CLASSROOM TEACHER	SINGEO, O.	UNGR	56,569	UNGR	56,569
		OES CLASSROOM TEACHER	TAISACAN, D.	UNGR	37,242	UNGR	37,242
		OES CUSTODIAL WORKER I	CORDERO, E.	01/08	22,654	01/08	22,654
		OES INSTRUCTOR (NHQI)	AGULTO, J.	I/05	22,595	I/05	22,595
		OES SCHOOL AIDE I	DELOS, R.	UNGR	16,100	UNGR	16,100

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ARP - PERSONNEL
ACCOUNT NO. : 21ARP00PER

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		OES SCHOOL COUNSELOR	TAFLINGER, A.	UNGR	29,444	UNGR	29,444
		OES SCHOOL PRINCIPAL III	PARICO, J.	UNGR	78,000	UNGR	78,000
		OES VICE PRINCIPAL I	PANGELINAN, A.	UNGR	62,000	UNGR	62,000
		PSS ACCOUNTANT I	ALEJANDRE, M.	UNGR	26,834	UNGR	26,834
		PSS ACCOUNTANT IV	MATAGOLAI, R.	UNGR	43,706	UNGR	43,706
		PSS ACCOUNTANT IV	MONTANO, M.	UNGR	37,755	UNGR	37,755
		PSS ACCOUNTANT IV	REGALADO, C.	UNGR	41,625	UNGR	41,625
		PSS ACCOUNTANT IV	REYES, F.	UNGR	34,234	UNGR	34,234
		PSS ACCOUNTANT IV	TAGABUEL, J.	UNGR	29,583	UNGR	29,583
		PSS ADMINISTRATIVE ASSISTANT	SAURES, J.	UNGR	26,225	UNGR	26,225
		PSS ADMINISTRATIVE OFFICER II	MARATITA, D.	07/12	36,902	07/12	36,902
		PSS ADMINISTRATIVE SPECIALIST II	ROBERT, N.	UNGR	30,359	UNGR	30,359
		PSS CERT. AND LICENSURE OFFICER	ESTRADA, J.	UNGR	45,000	UNGR	45,000
		PSS CLASSROOM TEACHER	FERRARI, J.	UNGR	56,569	UNGR	56,569
		PSS CLASSROOM TEACHER	OLOPAI, S.	UNGR	56,569	UNGR	56,569
		PSS CLASSROOM TEACHER	REYES, J.	UNGR	52,066	UNGR	52,066
		PSS CLASSROOM TEACHER	VAN, B.	UNGR	46,082	UNGR	46,082
		PSS COMMISSIONER OF EDUCATION	ADA, A.	UNGR	125,000	UNGR	125,000
		PSS COMMUNICATIONS & MEDIA COORD.	BARCINAS-MANGLONA, R.	UNGR	55,000	UNGR	55,000
		PSS ENGLISH LANGUAGE LEARNER TEACH	BOUCHARD, B.	UNGR	40,196	UNGR	40,196
		PSS INVENTORY CONTROL MANAGER	GUMBA, L.	UNGR	65,000	UNGR	65,000
		PSS OFFICE MANAGER	MALWELBUG, V.	UNGR	51,699	UNGR	51,699
		PSS PAYROLL SUPERVISOR	AGUON, N.	UNGR	42,718	UNGR	42,718
		PSS PROCUREMENT & SUPPLY	BETEYUA, L.	UNGR	32,614	UNGR	32,614
		PSS PROCUREMENT & SUPPLY	CAMACHO, M.	UNGR	26,834	UNGR	26,834
		PSS PROCUREMENT & SUPPLY	CASTRO, V.	UNGR	36,046	UNGR	36,046
		PSS PROCUREMENT & SUPPLY	CRUZ, J.	UNGR	22,654	UNGR	22,654
		PSS PROCUREMENT & SUPPLY	LEON GUERRERO, JR., J.	03/06	22,654	03/06	22,654
		PSS PROCUREMENT & SUPPLY	MACARANAS, G.	03/06	22,654	03/06	22,654
		PSS PROCUREMENT & SUPPLY	RENA, M.	UNGR	32,614	UNGR	32,614
		PSS PROCUREMENT & SUPPLY	SANTOS, J.	UNGR	32,614	UNGR	32,614
		PSS PROCUREMENT & SUPPLY	SARAPIO, A.	UNGR	32,855	UNGR	32,855
		PSS PROCUREMENT & SUPPLY	VILAGA, M.	UNGR	39,643	UNGR	39,643
		PSS PROCUREMENT & SUPPLY OFFICER	BABAUTA, M.	UNGR	65,000	UNGR	65,000
		PSS PROCUREMENT SPECIALIST	CAMACHO, A.	07/02	22,654	07/02	22,654
		PSS SARC COORD./SCH.COUNSELOR	COLDEEN, I.	UNGR	55,000	UNGR	55,000
		PSS SCHOOL AIDE I	MARATITA, A.	01/08	22,654	01/08	22,654
		PSS SCHOOL COUNSELOR	MASGA, C.	UNGR	40,196	UNGR	40,196
		PSS SCHOOL PRINCIPAL III	TUDELA, C.	UNGR	79,000	UNGR	79,000
		PSS SUBSTITUTE TEACHER	BIGALBAL, M.	UNGR	150	UNGR	150
		PSS SUBSTITUTE TEACHER	COHEN, D.	UNGR	150	UNGR	150
		PSS SUBSTITUTE TEACHER	DIAZ, N.	UNGR	100	UNGR	100
		PSS SUBSTITUTE TEACHER	MATSON, W.	UNGR	150	UNGR	150
		PSS SUBSTITUTE TEACHER	SIMSIMAN, C.	UNGR	150	UNGR	150
		PSS SUBSTITUTE TEACHER	SMITH, N.	UNGR	150	UNGR	150
		PSS TEACHER AIDE II	CABRERA, V.	II/05	104,329	II/05	104,329
		PSS TREASURER	SANTOS, E.	UNGR	35,123	UNGR	35,123
		PSS TRUANT OFFICER	CAMACHO, J.	01/08	22,654	01/08	22,654
		RHI ADMINISTRATIVE ASSISTANT	MANGLONA, V.	UNGR	29,657	UNGR	29,657
		RHI ADMINISTRATIVE OFFICER II	MARATITA, B.	UNGR	35,957	UNGR	35,957
		RHI ARMY INSTRUCTOR	OGO, J.	UNGR	67,956	UNGR	67,956
		RHI BUILDING MAINTENANCE MAN	TEBIA, A.	UNGR	25,405	UNGR	25,405
		RHI BUS DRIVER I	LIZAMA, JR., II, I.	01/01	20,548	01/01	20,548
		RHI BUS DRIVER I	MANGLONA, V.	UNGR	23,660	UNGR	23,660
		RHI BUS DRIVER I	MENDIOLA, L.	UNGR	22,654	UNGR	22,654
		RHI CLASSROOM TEACHER	ATALIG, A.	UNGR	56,569	UNGR	56,569
		RHI CLASSROOM TEACHER	ATALIG, J.	UNGR	29,444	UNGR	29,444

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ARP - PERSONNEL
ACCOUNT NO. : 21ARP00PER

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		RHI CLASSROOM TEACHER	ATALIG, V.	UNGR	56,568	UNGR	56,568
		RHI CLASSROOM TEACHER	BARCINAS, S.	UNGR	29,444	UNGR	29,444
		RHI CLASSROOM TEACHER	CALVO, C.	UNGR	37,242	UNGR	37,242
		RHI CLASSROOM TEACHER	FUJIHIRA, B.	UNGR	29,444	UNGR	29,444
		RHI CLASSROOM TEACHER	MANGLONA, C.	UNGR	37,242	UNGR	37,242
		RHI CLASSROOM TEACHER	MANGLONA, V.	UNGR	34,563	UNGR	34,563
		RHI CLASSROOM TEACHER	MENDIOLA, B.	UNGR	32,133	UNGR	32,133
		RHI CLASSROOM TEACHER	NARRO, B.	UNGR	49,410	UNGR	49,410
		RHI CLASSROOM TEACHER	OGO, C.	UNGR	29,444	UNGR	29,444
		RHI CLASSROOM TEACHER	PENDERGRASS, D.	UNGR	40,196	UNGR	40,196
		RHI CUSTODIAL WORKER II	LIZAMA, T.	UNGR	24,390	UNGR	24,390
		RHI INSTRUCTOR (LEADERSHIP CORPS)	ORILLA, E.	UNGR	30,289	UNGR	30,289
		RHI INSTRUCTOR II	MANALANG, T.	UNGR	46,767	UNGR	46,767
		RHI LIBRARY AIDE III	LLANA, N.	UNGR	24,217	UNGR	24,217
		RHI SCHOOL AIDE I	MANGLONA, K.	01/06	20,548	01/06	20,548
		RHI SCHOOL COUNSELOR	MESNGON, E.	UNGR	46,082	UNGR	46,082
		RHI SCHOOL PRINCIPAL III	KING, D.	UNGR	85,000	UNGR	85,000
		RHI VICE PRINCIPAL II	CALVO, A.	UNGR	75,000	UNGR	75,000
		SHS SUBSTITUTE TEACHER	TAN, J.	UNGR	150	UNGR	150
		SNP ADMINISTRATIVE OFFICER III	CATUBAY, D.	UNGR	32,614	UNGR	32,614
		SNP ADMINISTRATIVE SPECIALIST II	MESNGON, L.	03/06	22,654	03/06	22,654
		SNP CLASSROOM TEACHER	ATALIG, R.	UNGR	29,444	UNGR	29,444
		SNP CLASSROOM TEACHER	BARCINAS, R.	UNGR	29,444	UNGR	29,444
		SNP CLASSROOM TEACHER	CALVO, E.	UNGR	56,569	UNGR	56,569
		SNP CLASSROOM TEACHER	CALVO-KING, L.	UNGR	44,288	UNGR	44,288
		SNP CLASSROOM TEACHER	CAMACHO, K.	UNGR	37,242	UNGR	37,242
		SNP CLASSROOM TEACHER	CRUZ, C.	UNGR	49,410	UNGR	49,410
		SNP CLASSROOM TEACHER	HOCOG, E.	UNGR	40,196	UNGR	40,196
		SNP CLASSROOM TEACHER	JAMES, M.	UNGR	29,444	UNGR	29,444
		SNP CLASSROOM TEACHER	MENDIOLA, M.	UNGR	29,444	UNGR	29,444
		SNP CLASSROOM TEACHER	ORILLA, E.	UNGR	37,242	UNGR	37,242
		SNP CLASSROOM TEACHER	POBEDA, M.	UNGR	37,242	UNGR	37,242
		SNP CLASSROOM TEACHER	YALUNG, J.	UNGR	40,196	UNGR	40,196
		SNP CUSTODIAL WORKER II	JINGCO, R.	02/07	22,654	02/07	22,654
		SNP INSTRUCTOR	AGBAYANI, D.	UNGR	20,494	UNGR	20,494
		SNP INSTRUCTOR I	KING, A.	I/04	21,519	I/04	21,519
		SNP INSTRUCTOR III	MANGLONA, T.	UNGR	29,095	UNGR	29,095
		SNP LIBRARIAN(BII/MA OR MS)	KING, B.	UNGR	37,242	UNGR	37,242
		SNP SCHOOL AIDE I	MANGLONA, K.	01/08	22,654	01/08	22,654
		SNP SCHOOL COUNSELOR	REALIN, G.	UNGR	32,133	UNGR	32,133
		SNP SCHOOL PRINCIPAL III	QUITUGUA, D.	UNGR	78,000	UNGR	78,000
		SNP TEACHER AIDE III	BARCINAS, J.	III/04	24,501	III/04	24,501
		SNP TRADES TECHNICIAN III	JINGCO, N.	UNGR	30,342	UNGR	30,342
		SNP VICE PRINCIPAL I	ATALIG, J.	UNGR	62,000	UNGR	62,000
		SSH ADMINISTRATIVE ASSISTANT	GUINTO, D.	UNGR	26,060	UNGR	26,060
		SSH ADMINISTRATIVE OFFICER II	MARATITA, R.	UNGR	36,046	UNGR	36,046
		SSH ARMY INSTRUCTOR(JROTC)	BASA, R.	UNGR	75,660	UNGR	75,660
		SSH BUILDING MAINTENANCE MAN	BLANCA, R.	01/08	22,654	01/08	22,654
		SSH CLASSROOM TEACHER	ADSIT, R.	UNGR	44,288	UNGR	44,288
		SSH CLASSROOM TEACHER	ANICIETE, J.	UNGR	56,569	UNGR	56,569
		SSH CLASSROOM TEACHER	CALVO, F.	UNGR	49,410	UNGR	49,410
		SSH CLASSROOM TEACHER	CAMACHO, G.	UNGR	32,133	UNGR	32,133
		SSH CLASSROOM TEACHER	CAMACHO, K.	UNGR	49,410	UNGR	49,410
		SSH CLASSROOM TEACHER	DELEON GUERRERO-ADA, V.	UNGR	56,569	UNGR	56,569
		SSH CLASSROOM TEACHER	ESMUNDO, F.	UNGR	40,196	UNGR	40,196
		SSH CLASSROOM TEACHER	LIZAMA, N.	UNGR	29,444	UNGR	29,444
		SSH CLASSROOM TEACHER	MASGA, L.	UNGR	29,444	UNGR	29,444

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ARP - PERSONNEL
ACCOUNT NO. : 21ARP00PER

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/STEP	BASE SALARY	GRADE/STEP	BASE SALARY
		SSH CLASSROOM TEACHER	MERCADO, M.	UNGR	49,410	UNGR	49,410
		SSH CLASSROOM TEACHER	METTAO, S.	UNGR	43,454	UNGR	43,454
		SSH CLASSROOM TEACHER	MIURA, D.	UNGR	76,530	UNGR	76,530
		SSH CLASSROOM TEACHER	MIURA, P.	UNGR	56,569	UNGR	56,569
		SSH CLASSROOM TEACHER	MUNA, P.	UNGR	29,444	UNGR	29,444
		SSH CLASSROOM TEACHER	PAGE, M.	UNGR	52,066	UNGR	52,066
		SSH CLASSROOM TEACHER	PODZIEWSKI, K.	UNGR	56,569	UNGR	56,569
		SSH CLASSROOM TEACHER	RABAU LIMAN, L.	UNGR	29,444	UNGR	29,444
		SSH CLASSROOM TEACHER	RASA, M.	UNGR	56,569	UNGR	56,569
		SSH CLASSROOM TEACHER	REY, M.	UNGR	32,133	UNGR	32,133
		SSH CLASSROOM TEACHER	SABLAN, S.	UNGR	44,288	UNGR	44,288
		SSH CLASSROOM TEACHER	SAN NICOLAS, S.	UNGR	46,082	UNGR	46,082
		SSH CLASSROOM TEACHER	STARKEY, R.	UNGR	37,242	UNGR	37,242
		SSH CLASSROOM TEACHER	TUDELA, D.	UNGR	40,196	UNGR	40,196
		SSH CLASSROOM TEACHER	WEAVER, J.	UNGR	54,994	UNGR	54,994
		SSH CUSTODIAL WORKER I	MANZANO, R.	02/07	22,654	02/07	22,654
		SSH INSTRUCTOR (LEADERSHIP CORPS)	SUNDERLAND, D.	UNGR	59,725	UNGR	59,725
		SSH INSTRUCTOR I	KIYOSHI, J.	UNGR	30,289	UNGR	30,289
		SSH LIBRARIAN (P/MA OR MS)	AJOSTE, R.	UNGR	76,530	UNGR	76,530
		SSH SCHOOL AIDE I	RAYPHAND, L.	UNGR	22,654	UNGR	22,654
		SSH SCHOOL AIDE I	SAGUN, M.	01/06	20,548	01/06	20,548
		SSH SCHOOL COUNSELOR	BENAVENTE, D.	UNGR	54,994	UNGR	54,994
		SSH SCHOOL COUNSELOR	MENDIOLA, A.	UNGR	44,288	UNGR	44,288
		SSH SCHOOL COUNSELOR	TAMAN, J.	UNGR	40,196	UNGR	40,196
		SSH SCHOOL PRINCIPAL III	DELA CRUZ, V.	UNGR	85,000	UNGR	85,000
		SSH SCHOOL REGISTRAR	APATANG, V.	UNGR	23,660	UNGR	23,660
		SSH TRUANT OFFICER	CAMACHO, P.	01/08	22,654	01/08	22,654
		SSH VICE PRINCIPAL I	SAKAI, A.	UNGR	63,000	UNGR	63,000
		SSS ATHLETIC PROGRAM DIRECTOR	GROSS, N.	UNGR	68,000	UNGR	68,000
		SSS CLASSROOM TEACHER	ITIBUS, M.	UNGR	40,196	UNGR	40,196
		SSS INSTRUCTIONAL TECH. COACH	NATHRANI, R.	UNGR	68,280	UNGR	68,280
		SSS INSTRUCTIONAL TECHNOLOGY	DE, T.	UNGR	33,471	UNGR	33,471
		SSS JROTC MILITARY PROP SPEC	CROLLA, A.	UNGR	78,208	UNGR	78,208
		SSS MENTAL HEALTH SPECIALIST	TOBIAS, J.	UNGR	60,000	UNGR	60,000
		SSS SUPPLY SPECIALIST	MIZUTANI, G.	UNGR	23,777	UNGR	23,777
		SSS SUPPLY SPECIALIST	SABLAN, J.	UNGR	38,724	UNGR	38,724
		SVS ADMINISTRATIVE OFFICER II	SAN NICOLAS, D.	UNGR	28,175	UNGR	28,175
		SVS BUILDING MAINTENANCE MAN	CABRERA, D.	UNGR	26,674	UNGR	26,674
		SVS CLASSROOM TEACHER	AGULTO, E.	UNGR	29,444	UNGR	29,444
		SVS CLASSROOM TEACHER	ALDAN, H.	UNGR	29,444	UNGR	29,444
		SVS CLASSROOM TEACHER	ANASTACIO, L.	UNGR	56,569	UNGR	56,569
		SVS CLASSROOM TEACHER	BATTUNG, M.	UNGR	32,133	UNGR	32,133
		SVS CLASSROOM TEACHER	BORJA, A.	UNGR	40,196	UNGR	40,196
		SVS CLASSROOM TEACHER	CAMACHO, M.	UNGR	56,569	UNGR	56,569
		SVS CLASSROOM TEACHER	CAMACHO, V.	UNGR	40,196	UNGR	40,196
		SVS CLASSROOM TEACHER	CANETE, D.	UNGR	54,994	UNGR	54,994
		SVS CLASSROOM TEACHER	CASTILLON, P.	UNGR	74,314	UNGR	74,314
		SVS CLASSROOM TEACHER	CASTRO, J.	UNGR	29,444	UNGR	29,444
		SVS CLASSROOM TEACHER	CUCAL, A.	UNGR	56,569	UNGR	56,569
		SVS CLASSROOM TEACHER	HARWOOD, W.	UNGR	54,994	UNGR	54,994
		SVS CLASSROOM TEACHER	IGLECIAS, R.	UNGR	29,444	UNGR	29,444
		SVS CLASSROOM TEACHER	INDALECIO, M.	UNGR	32,133	UNGR	32,133
		SVS CLASSROOM TEACHER	LIMES, V.	UNGR	37,242	UNGR	37,242
		SVS CLASSROOM TEACHER	LINA, J.	UNGR	37,242	UNGR	37,242
		SVS CLASSROOM TEACHER	MENDIOLA, E.	UNGR	52,066	UNGR	52,066
		SVS CLASSROOM TEACHER	MERCADO, A.	UNGR	44,288	UNGR	44,288
		SVS CLASSROOM TEACHER	PANGELINAN, F.	UNGR	40,196	UNGR	40,196

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ARP - PERSONNEL
ACCOUNT NO. : 21ARP00PER

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/STEP	BASE SALARY	GRADE/STEP	BASE SALARY
	SVS	CLASSROOM TEACHER	REYES, I.	UNGR	37,242	UNGR	37,242
	SVS	CLASSROOM TEACHER	ROBERTO, D.	UNGR	44,288	UNGR	44,288
	SVS	CLASSROOM TEACHER	SABLAN, V.	UNGR	54,994	UNGR	54,994
	SVS	CLASSROOM TEACHER	TAKAI, V.	VIII/09	45,163	VIII/09	45,163
	SVS	CLASSROOM TEACHER	TENORIO, Y.	UNGR	56,569	UNGR	56,569
	SVS	CLASSROOM TEACHER	TEREYAMA, A.	VIII/09	45,163	VIII/09	45,163
	SVS	CLASSROOM TEACHER	VALENCIA, J.	UNGR	32,133	UNGR	32,133
	SVS	INSTRUCTOR (NHQI)	CAMACHO, J.	I/05	27,797	I/05	27,797
	SVS	INSTRUCTOR (NHQI)	MENSAH, E.	I/05	22,595	I/05	22,595
	SVS	INSTRUCTOR I	AYUYU, A.	UNGR	27,797	UNGR	27,797
	SVS	SCHOOL COUNSELOR	CAMACHO, C.	UNGR	40,196	UNGR	40,196
	SVS	SCHOOL COUNSELOR	MACDUFF, M.	UNGR	69,622	UNGR	69,622
	SVS	SCHOOL PRINCIPAL III	TOMOKANE, P.	UNGR	81,000	UNGR	81,000
	SVS	VICE PRINCIPAL II	GUERRERO, A.	UNGR	73,000	UNGR	73,000
	TES	ADMINISTRATIVE OFFICER II	SARMIENTO, M.	UNGR	33,451	UNGR	33,451
	TES	BUILDING MAINTENANCE MAN	PATIO, M.	01/08	22,654	01/08	22,654
	TES	BUS DRIVER III	ALO, M.	UNGR	23,660	UNGR	23,660
	TES	BUS DRIVER III	LINAN, V.	UNGR	27,362	UNGR	27,362
	TES	CLASSROOM TEACHER	ERICKSON, B.	UNGR	29,444	UNGR	29,444
	TES	CLASSROOM TEACHER	FARRELL, C.	UNGR	44,288	UNGR	44,288
	TES	CLASSROOM TEACHER	FARRELL, C.	UNGR	44,288	UNGR	44,288
	TES	CLASSROOM TEACHER	KING, J.	UNGR	29,444	UNGR	29,444
	TES	CLASSROOM TEACHER	KNUTSON, K.	UNGR	29,444	UNGR	29,444
	TES	CLASSROOM TEACHER	MANGLONA, A.	UNGR	45,163	UNGR	45,163
	TES	CLASSROOM TEACHER	MANGLONA, J.	UNGR	29,444	UNGR	29,444
	TES	CLASSROOM TEACHER	MESNGON, B.	UNGR	29,444	UNGR	29,444
	TES	CLASSROOM TEACHER	PASCUA-EPITY, C.	UNGR	44,288	UNGR	44,288
	TES	CLASSROOM TEACHER	PATIO, M.	UNGR	44,288	UNGR	44,288
	TES	CLASSROOM TEACHER	TIOSEJO-MANGLONA, J.	UNGR	44,288	UNGR	44,288
	TES	CLASSROOM TEACHER	WALKER, W.	UNGR	29,444	UNGR	29,444
	TES	CUSTODIAL WORKER I	GONZALES, M.	02/07	22,654	02/07	22,654
	TES	INSTRUCTOR (NHQI)	SAN NICOLAS, C.	UNGR	20,494	UNGR	20,494
	TES	INSTRUCTOR I	FITIAL, A.	UNGR	30,289	UNGR	30,289
	TES	SCHOOL COUNSELOR	SANCHEZ, M.	UNGR	29,444	UNGR	29,444
	TES	SCHOOL PRINCIPAL III	MANGLONA, L.	UNGR	81,000	UNGR	81,000
	TES	SCHOOL REGISTRAR	PALACIOS, D.	03/06	22,654	03/06	22,654
	TES	TEACHER AIDE III	AYUYU, T.	III/01	20,157	III/01	20,157
	TES	VICE PRINCIPAL I	PASCUA, N.	UNGR	55,000	UNGR	55,000
	TJS	ADMINISTRATIVE ASSISTANT	CEPEDA, S.	UNGR	24,195	UNGR	24,195
	TJS	ARMY INSTRUCTOR(JROTC)	KING, J.	UNGR	58,313	UNGR	58,313
	TJS	BUILDING MAINTENANCE MAN	LUMBA, E.	01/08	22,654	01/08	22,654
	TJS	CLASSROOM TEACHER	CONNER, C.	VIII/09	45,163	VIII/09	45,163
	TJS	CLASSROOM TEACHER	EVANGELISTA, E.	UNGR	54,934	UNGR	54,934
	TJS	CLASSROOM TEACHER	HOFSCHEIDER, E.	UNGR	32,133	UNGR	32,133
	TJS	CLASSROOM TEACHER	KIYOSHI, C.	UNGR	67,222	UNGR	67,222
	TJS	CLASSROOM TEACHER	KIYOSHI, I.	UNGR	29,444	UNGR	29,444
	TJS	CLASSROOM TEACHER	PALACIOS, R.	UNGR	76,814	UNGR	76,814
	TJS	CLASSROOM TEACHER	PANGELINAN, K.	UNGR	29,444	UNGR	29,444
	TJS	CLASSROOM TEACHER	PARNES, M.	UNGR	29,444	UNGR	29,444
	TJS	CLASSROOM TEACHER	REYES, V.	UNGR	37,242	UNGR	37,242
	TJS	CLASSROOM TEACHER	SAN NICOLAS, P.	UNGR	29,444	UNGR	29,444
	TJS	CLASSROOM TEACHER	SAN NICOLAS, T.	UNGR	40,196	UNGR	40,196
	TJS	CLASSROOM TEACHER	SANTOS, B.	UNGR	29,444	UNGR	29,444
	TJS	INSTRUCTOR (CTE)	IGLECIAS, R.	UNGR	26,984	UNGR	26,984
	TJS	INSTRUCTOR (LEADERSHIP CORPS)	WALKER, R.	I/05	22,595	I/05	22,595
	TJS	INSTRUCTOR I	CRUZ, L.	I/05	22,595	I/05	22,595
	TJS	LIBRARY AIDE I	SANCHEZ, T.	I/01	22,693	I/01	22,693

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ARP - PERSONNEL
ACCOUNT NO. : 21ARP00PER

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/STEP	BASE SALARY	GRADE/STEP	BASE SALARY
		TJS PRINCIPAL II	HOFSCHEIDER, L.	UNGR	75,000	UNGR	75,000
		TJS SCHOOL AIDE I	MANIBUSAN, L.	01/08	22,654	01/08	22,654
		TJS SCHOOL COUNSELOR	DELA CRUZ, M.	UNGR	29,444	UNGR	29,444
		TJS SCHOOL REGISTRAR	DELA CRUZ, V.	UNGR	27,362	UNGR	27,362
		TJS SENIOR ARMY INSTRUCTOR	SANTOS, J.	UNGR	69,093	UNGR	69,093
		TJS SUBSTITUTE TEACHER	PALACIOS, R.	UNGR	100	UNGR	100
		TJS VICE PRINCIPAL I	MENDIOLA, N.	UNGR	63,000	UNGR	63,000
		TMS ADMINISTRATIVE OFFICER I	BATEMAN, O.	05/03	21,576	05/03	21,576
		TMS BUILDING MAINTENANCE MAN	GUIAO, H.	UNGR	24,920	UNGR	24,920
		TMS CLASSROOM TEACHER	AGUON, K.	UNGR	32,133	UNGR	32,133
		TMS CLASSROOM TEACHER	BABAUTA, J.	UNGR	37,242	UNGR	37,242
		TMS CLASSROOM TEACHER	BAZA, E.	UNGR	44,288	UNGR	44,288
		TMS CLASSROOM TEACHER	BILLED, JR., A.	UNGR	29,444	UNGR	29,444
		TMS CLASSROOM TEACHER	BORJA, A.	UNGR	52,066	UNGR	52,066
		TMS CLASSROOM TEACHER	CASTRO, A.	UNGR	56,569	UNGR	56,569
		TMS CLASSROOM TEACHER	ERMANG, T.	VIII/07	41,745	VIII/07	41,745
		TMS CLASSROOM TEACHER	FATIALOFA, B.	UNGR	40,196	UNGR	40,196
		TMS CLASSROOM TEACHER	PICKRELL, S.	UNGR	40,196	UNGR	40,196
		TMS CLASSROOM TEACHER	RABAUIMAN, A.	UNGR	56,569	UNGR	56,569
		TMS CLASSROOM TEACHER	SABLAN, M.	UNGR	32,133	UNGR	32,133
		TMS CLASSROOM TEACHER	SAURES, S.	UNGR	37,242	UNGR	37,242
		TMS CLASSROOM TEACHER	UMALI, M.	UNGR	29,444	UNGR	29,444
		TMS CLASSROOM TEACHER	WOODRUFF, C.	V/02	29,444	V/02	29,444
		TMS INSTRUCTOR II	ACHEN, Y.	UNGR	37,394	UNGR	37,394
		TMS PRINCIPAL II	RIOS, H.	UNGR	75,000	UNGR	75,000
		TMS SCHOOL AIDE I	CAMACHO, N.	01/01	16,100	01/01	16,100
		TMS SCHOOL AIDE I	SABLAN, J.	01/01	16,100	01/01	16,100
		TMS SCHOOL COUNSELOR	DELEON GUERRERO, L.	UNGR	32,133	UNGR	32,133
		TMS VICE PRINCIPAL II	BREL, F.	UNGR	72,000	UNGR	72,000
		WSR BUILDING MAINTENANCE MAN	PULIDO, L.	UNGR	25,405	UNGR	25,405
		WSR CLASSROOM TEACHER	ALDAN, A.	UNGR	56,569	UNGR	56,569
		WSR CLASSROOM TEACHER	BABAUTA, K.	UNGR	40,196	UNGR	40,196
		WSR CLASSROOM TEACHER	BARCINAS, C.	UNGR	40,196	UNGR	40,196
		WSR CLASSROOM TEACHER	BENAVENTE, J.	UNGR	40,196	UNGR	40,196
		WSR CLASSROOM TEACHER	BORJA, K.	UNGR	40,196	UNGR	40,196
		WSR CLASSROOM TEACHER	CABRERA, W.	UNGR	49,410	UNGR	49,410
		WSR CLASSROOM TEACHER	CORTEZ, P.	UNGR	37,242	UNGR	37,242
		WSR CLASSROOM TEACHER	CRUZ, T.	UNGR	54,994	UNGR	54,994
		WSR CLASSROOM TEACHER	ENRIQUEZ, E.	UNGR	32,133	UNGR	32,133
		WSR CLASSROOM TEACHER	FERNANDEZ, M.	UNGR	32,133	UNGR	32,133
		WSR CLASSROOM TEACHER	GERONIMO, I.	UNGR	29,444	UNGR	29,444
		WSR CLASSROOM TEACHER	IGISOMAR, M.	UNGR	37,242	UNGR	37,242
		WSR CLASSROOM TEACHER	JAVIER, L.	UNGR	29,444	UNGR	29,444
		WSR CLASSROOM TEACHER	LEE, Y.	UNGR	37,242	UNGR	37,242
		WSR CLASSROOM TEACHER	MANABAT, A.	UNGR	32,133	UNGR	32,133
		WSR CLASSROOM TEACHER	MENDOZA, M.	UNGR	54,994	UNGR	54,994
		WSR CLASSROOM TEACHER	MUNA, J.	UNGR	52,066	UNGR	52,066
		WSR CLASSROOM TEACHER	PANGELINAN, J.	UNGR	56,569	UNGR	56,569
		WSR CLASSROOM TEACHER	POLIG, M.	UNGR	32,133	UNGR	32,133
		WSR CLASSROOM TEACHER	SABLAN, N.	UNGR	56,569	UNGR	56,569
		WSR CLASSROOM TEACHER	SANCHEZ, E.	UNGR	45,163	UNGR	45,163
		WSR CLASSROOM TEACHER	SKILANG, J.	UNGR	45,163	UNGR	45,163
		WSR CLASSROOM TEACHER	TABUENA, R.	UNGR	40,196	UNGR	40,196
		WSR CLASSROOM TEACHER	TAISACAN, M.	UNGR	54,994	UNGR	54,994
		WSR CLASSROOM TEACHER	VILLAGOMEZ, J.	UNGR	29,444	UNGR	29,444
		WSR CLASSROOM TEACHER	VILLAGOMEZ, R.	UNGR	54,994	UNGR	54,994
		WSR CLASSROOM TEACHER	YANGIREFIL, C.	UNGR	37,242	UNGR	37,242

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ARP - PERSONNEL
ACCOUNT NO. : 21ARP00PER

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/STEP	BASE SALARY	GRADE/STEP	BASE SALARY
		WSR CUSTODIAL WORKER I	AQUINO, JR., J.	01/08	22,654	01/08	22,654
		WSR INSTRUCTOR I	SABLAN-HE, C.	UNGR	22,654	UNGR	22,654
		WSR INSTRUCTOR III	RICHARDS, V.	UNGR	37,394	UNGR	37,394
		WSR LIBRARIAN (P/MA OR MS)	SONDHEIM, A.	UNGR	56,569	UNGR	56,569
		WSR SCHOOL AIDE I	LIMES, E.	UNGR	25,405	UNGR	25,405
		WSR SCHOOL COUNSELOR	FLORES, R.	UNGR	56,569	UNGR	56,569
		WSR SCHOOL COUNSELOR	REYES, T.	UNGR	40,196	UNGR	40,196
		WSR SCHOOL PRINCIPAL III	MENDIOLA, L.	UNGR	86,000	UNGR	86,000
		WSR SCHOOL REGISTRAR	PULIDO, R.	UNGR	25,557	UNGR	25,557
		WSR SECRETARY I	MIKEL, J.	05/04	22,654	05/04	22,654
		WSR SUBSTITUTE TEACHER	DELEON GUERRERO, T.	UNGR	150	UNGR	150
		WSR SUBSTITUTE TEACHER	QUIJANO, V.	UNGR	100	UNGR	100
		WSR TEACHER AIDE II	SOLBERG, B.	UNGR	24,843	UNGR	24,843
		WSR TEACHER AIDE III	CABRERA, M.	III/04	23,335	III/04	23,335
		WSR VICE PRINCIPAL II	MANIBUSAN, J.	UNGR	75,000	UNGR	75,000
		ADM ADMINISTRATIVE ASSISTANT	IGUEL, A.	01/06	20,548	01/06	20,548
		ADM ADMINISTRATIVE OFFICER II	CAMACHO, J.	UNGR	35,084	UNGR	35,084
		ADM ADMINISTRATIVE OFFICER II	DELA, C.	UNGR	42,693	UNGR	42,693
		ADM ADMINISTRATIVE OFFICER II	MUNA, M.	UNGR	35,957	UNGR	35,957
		ADM ARCHITECTURAL SPECIALIST	RAYMUNDO, G.	UNGR	40,000	UNGR	40,000
		ADM ARCHITECTURAL TECHNICIAN	MOSTALES, R.	UNGR	35,401	UNGR	35,401
		ADM ASSOC. COMM. FOR	MAGOFNA, E.	UNGR	110,000	UNGR	110,000
		ADM AUTO CHIEF MECHANIC	ALDAN, A.	UNGR	47,069	UNGR	47,069
		ADM AUTO MECHANIC	SURLA, R.	UNGR	23,777	UNGR	23,777
		ADM AUTO MECHANIC FOREMAN	QUITUGUA, O.	UNGR	55,000	UNGR	55,000
		ADM BUS DRIVER I	CEPEDA, R.	UNGR	25,801	UNGR	25,801
		ADM BUS DRIVER I	ERMITANIO, A.	01/08	22,654	01/08	22,654
		ADM BUS DRIVER I	IGLECIAS, E.	01/08	22,654	01/08	22,654
		ADM BUS DRIVER I	JUSTO, S.	UNGR	22,654	UNGR	22,654
		ADM BUS DRIVER I	LANIYO, J.	03/06	22,654	03/06	22,654
		ADM BUS DRIVER I	LOTO, R.	01/06	20,548	01/06	20,548
		ADM BUS DRIVER I	MOSTALES, R.	01/06	20,548	01/06	20,548
		ADM BUS DRIVER I	PALACIOS, M.	UNGR	25,117	UNGR	25,117
		ADM BUS DRIVER I	SANTOS, R.	UNGR	23,734	UNGR	23,734
		ADM BUS DRIVER I	SINGA, F.	01/08	22,654	01/08	22,654
		ADM BUS DRIVER I	TAITINGFONG, K.	UNGR	20,548	UNGR	20,548
		ADM BUS DRIVER I	YOSHIDA, F.	05/04	22,654	05/04	22,654
		ADM BUS DRIVER II	IBARRA, R.	05/03	21,576	05/03	21,576
		ADM BUS DRIVER III	KAPILEO, J.	05/03	21,576	05/03	21,576
		ADM COMMUNICATION & MEDIA SPECIALI	SALAS, T.	UNGR	28,918	UNGR	28,918
		ADM ELECTRICIAN	ARDA, N.	UNGR	23,660	UNGR	23,660
		ADM FAC. & MAINT. PROGRAM MANAGER	SMITH, G.	UNGR	70,000	UNGR	70,000
		ADM HUMAN RESOURCES DIRECTOR	DELEON GUERRERO, L.	UNGR	85,000	UNGR	85,000
		ADM INTERIM COMPLIANCE & MONITORIN	PANGELINAN, W.	UNGR	55,000	UNGR	55,000
		ADM INTERIM FDM DIRECTOR	KINTOL, M.	UNGR	85,000	UNGR	85,000
		ADM LEGAL COUNSEL, COE	ERNEST, M.	UNGR	85,000	UNGR	85,000
		ADM NETWORK SPECIALIST I	BAQUILLES, P.	UNGR	31,859	UNGR	31,859
		ADM NETWORK SPECIALIST I	CAMACHO, JR., A.	UNGR	35,123	UNGR	35,123
		ADM NETWORK SPECIALIST II	DECENA, F.	UNGR	30,342	UNGR	30,342
		ADM PERSONNEL SPECIALIST I	ADA, L.	UNGR	38,255	UNGR	38,255
		ADM PERSONNEL SPECIALIST I	BARCINAS, J.	UNGR	26,213	UNGR	26,213
		ADM PERSONNEL SPECIALIST I	CASTRO, D.	UNGR	24,933	UNGR	24,933
		ADM PERSONNEL SPECIALIST I	TUDELA, D.	05/09	28,913	05/09	28,913
		ADM PERSONNEL SPECIALIST IV	MAFNAS, F.	UNGR	32,614	UNGR	32,614
		ADM PUPIL TRANSPORTATION DIRECTOR	SAN NICOLAS, S.	UNGR	75,000	UNGR	75,000
		ADM TRADES SPECIALIST I	MONTEALEGRE, L.	UNGR	36,880	UNGR	36,880
		ADM TRADES TECHNICIAN III	DOMETITA, J.	UNGR	27,227	UNGR	27,227


COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ARP - PERSONNEL
ACCOUNT NO. : 21ARP00PER

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/STEP	BASE SALARY	GRADE/STEP	BASE SALARY
	ADM	TRADES TECHNICIAN III	MALLARI, O.	UNGR	30,342	UNGR	30,342
	ARE	ADMINISTRATIVE ASSISTANT	SALAS, D.	01/06	44,521	01/06	44,521
	ARE	PROGRAM MANAGER (ARE)	MACDUFF, T.	UNGR	55,000	UNGR	55,000
	ARE	SENIOR DIRECTOR OF ARE	MARATITA-LIWAG, R.	UNGR	90,000	UNGR	90,000
	ARE	STATISTICAL SPECIALIST III	CABRERA, P.	UNGR	39,643	UNGR	39,643
		CLASSROOM TEACHER	AQUINO, R.	UNGR	43,454	UNGR	43,454
		CLASSROOM TEACHER	HUGHES, M.	UNGR	32,133	UNGR	32,133
		CLASSROOM TEACHER	MESNGON, P.	UNGR	43,454	UNGR	43,454
		CLASSROOM TEACHER	MOSTALES, R.	UNGR	44,288	UNGR	44,288
		CLASSROOM TEACHER	MURPHY, N.	VIII/07	45,163	VIII/07	45,163
		CLASSROOM TEACHER	SALAS, JR., G.	UNGR	32,133	UNGR	32,133
		CLASSROOM TEACHER	SAN NICOLAS, J.	UNGR	54,994	UNGR	54,994
		CLASSROOM TEACHER	SANGALANG, L.	UNGR	34,563	UNGR	34,563
		CLASSROOM TEACHER	TENORIO, T.	UNGR	56,569	UNGR	56,569
		CLASSROOM TEACHER	VILLAGOMEZ, J.	UNGR	43,454	UNGR	43,454
		INSTRUCTOR II	AGUON, R.	UNGR	34,309	UNGR	34,309
		INSTRUCTOR II	JONES, R.	UNGR	30,214	UNGR	30,214
		SUBSTITUTE TEACHER	BAKER, T.	UNGR	150	UNGR	150
		SUBSTITUTE TEACHER	BAUTISTA, L.	UNGR	150	UNGR	150
		SUBSTITUTE TEACHER	EMWALU, L.	UNGR	150	UNGR	150
		SUBSTITUTE TEACHER	XAVIER, F.	UNGR	100	UNGR	100
	PSS	FAM. & COMM. ENG PRG DIRECTOR	YUMUL, L.	90% UNGR	75,000	90% UNGR	75,000
	PSS	DIRECTOR OF FINANCE	LIZAMA, A.	90% 30/02	93,450	90% 30/02	93,450
	CNI	SENIOR DIRECTOR (CNI)	QUITUGUA, J.	50% UNGR	47,500	50% UNGR	47,500
	CNI	ADMINISTRATIVE OFFICER	AGUON-CRUZ, P.	80% UNGR	8,137	80% UNGR	8,137
		SENIOR DIRECTOR - SSS	PANGELINAN, Y.	50% UNGR	47,500	50% UNGR	47,500
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				767	<u>\$30,280,706</u>	767	<u>\$30,280,706</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE (4%)					1,211,228		1,211,228
OTHER INSURANCE - ASC (4%)					1,211,228		1,211,228
OTHER PERSONNEL (4%)					1,211,228		1,211,228
MEDICARE CONTRIBUTION (1.45%)					439,070		439,070
SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>1,877,404</u>		<u>1,877,404</u>
TOTAL PERSONNEL BENEFITS					<u>\$5,950,159</u>		<u>\$5,950,159</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$36,230,864		\$36,230,864
IDC COLLECTION (3.80%)					<u>1,376,773</u>		<u>1,376,773</u>
TOTAL PERSONNEL COST					<u>\$37,607,637</u>		<u>\$37,607,637</u>

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ARP - CSR TEACHERS
ACCOUNT NO. : 21ARP04CSR

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
	MHS	CLASSROOM TEACHER	SABLAN, A.	UNGR	56,569	UNGR	56,569
	MHS	CLASSROOM TEACHER	ALEPUYO, J.	UNGR	56,569	UNGR	56,569
	MHS	CLASSROOM TEACHER	EASTON, H.	UNGR	56,569	UNGR	56,569
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				3	<u>\$169,706</u>	3	<u>\$169,706</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE (4%)					6,788		6,788
OTHER INSURANCE - ASC (4%)					6,788		6,788
OTHER PERSONNEL (4%)					6,788		6,788
MEDICARE CONTRIBUTION (1.45%)					2,461		2,461
SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>10,522</u>		<u>10,522</u>
TOTAL PERSONNEL BENEFITS					<u>\$33,347</u>		<u>\$33,347</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$203,053		\$203,053
IDC COLLECTION (3.80%)					<u>7,716</u>		<u>7,716</u>
TOTAL PERSONNEL COST					<u>\$210,769</u>		<u>\$210,769</u>

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ARP - ELL PROGRAMS
ACCOUNT NO. : 21ARP06ELL

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		ENGLISH LANGUAGE LEARNER PROGRAM VACANT (V: BLANCO, A.)		UNGR	55,000	UNGR	55,000
		ENGLISH LANGUAGE LEARNER TEACH	MONCHANIN, M.	UNGR	34,563	UNGR	34,563
		ENGLISH LANGUAGE LEARNER TEACH	MUNA, M.	UNGR	32,133	UNGR	32,133
		ENGLISH LANGUAGE LEARNER TEACH	PALACIOS, C.	UNGR	56,569	UNGR	56,569
	DAK	ENGLISH LANGUAGE LEARNER TEACH	BERMUDES, Z.	UNGR	29,444	UNGR	29,444
	FMS	ENGLISH LANGUAGE LEARNER TEACH	CELIS, L.	UNGR	29,444	UNGR	29,444
	GTC	ENGLISH LANGUAGE LEARNER TEACH	SASAMOTO, H.	UNGR	45,163	UNGR	45,163
	KES	ENGLISH LANGUAGE LEARNER TEACH	MENDIOLA, V.	UNGR	56,569	UNGR	56,569
	MHS	ENGLISH LANGUAGE LEARNER TEACH	HAM, E.	UNGR	32,133	UNGR	32,133
	OES	ENGLISH LANGUAGE LEARNER TEACH	LAMAR, R.	UNGR	56,569	UNGR	56,569
	RHI	ENGLISH LANGUAGE LEARNER TEACH	MANGLONA, A.	UNGR	29,444	UNGR	29,444
	SES	ENGLISH LANGUAGE LEARNER TEACH	BARCINAS, L.	UNGR	44,288	UNGR	44,288
	SHS	ENGLISH LANGUAGE LEARNER TEACH	TUTTLE, J.	UNGR	56,569	UNGR	56,569
	SVS	ENGLISH LANGUAGE LEARNER TEACH	BUCHER, H.	UNGR	56,569	UNGR	56,569
	TJS	ENGLISH LANGUAGE LEARNER TEACH	SANTOS, D.	UNGR	46,082	UNGR	46,082
	WSR	ENGLISH LANGUAGE LEARNER TEACH	AIN, P.	UNGR	76,530	UNGR	76,530
	WSR	ENGLISH LANGUAGE LEARNER TEACH	LIZAMA, M.	UNGR	52,066	UNGR	52,066
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				17	<u>\$789,134</u>	17	<u>\$789,134</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE (4%)					31,565		31,565
OTHER INSURANCE - ASC (4%)					31,565		31,565
OTHER PERSONNEL (4%)					31,565		31,565
MEDICARE CONTRIBUTION (1.45%)					11,442		11,442
SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>48,926</u>		<u>48,926</u>
TOTAL PERSONNEL BENEFITS					<u>\$155,065</u>		<u>\$155,065</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$944,199		\$944,199
IDC COLLECTION (3.80%)					<u>35,880</u>		<u>35,880</u>
TOTAL PERSONNEL COST					<u>\$980,078</u>		<u>\$980,078</u>


COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ARP-LITERARY COACHES TEACHERS
ACCOUNT NO. : 21ARP06LCT

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
	GES	ENGLISH LANGUAGE LEARNER TEACH	LEE, A.	UNGR	52,066	UNGR	52,066
	KES	ENGLISH LANGUAGE LEARNER TEACH	WELCH, V.	UNGR	56,569	UNGR	56,569
	TES	CLASSROOM TEACHER	CEPEDA, J.	UNGR	44,288	UNGR	44,288
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				3	<u>\$152,922</u>	3	<u>\$152,922</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE (4%) 4118					6,117		6,117
OTHER INSURANCE - ASC (4%) 4120					6,117		6,117
OTHER PERSONNEL INS. (4%) 4121					6,117		6,117
MEDICARE CONTRIBUTION (1.45%)					2,217		2,217
SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>9,481</u>		<u>9,481</u>
TOTAL PERSONNEL BENEFITS					<u>\$30,049</u>		<u>\$30,049</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$182,972		\$182,972
IDC COLLECTION (3.80%)					<u>6,953</u>		<u>6,953</u>
TOTAL PERSONNEL COST					<u>\$189,924</u>		<u>\$189,924</u>

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ARP - DET
ACCOUNT NO. : 21ARP13DET

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
	SSS	INTERIM DIRECTOR IT&DE	CATIENZA, L.	UNGR	75,000	UNGR	75,000
	SSS	ADMINISTRATIVE OFFICER III	DELA CRUZ, D.	UNGR	41,627	UNGR	41,627
	SSS	TEACHER AIDE I	GUIANG, A.	III/8	28,363	III/8	28,363
	SSS	TEACHER AIDE I	SANTOS, A.	III/3	22,224	III/3	22,224
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSA				4	<u>\$167,214</u>	4	<u>\$167,214</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE (4%)					6,689		6,689
OTHER INSURANCE - ASC (4%)					6,689		6,689
OTHER PERSONNEL (4%)					6,689		6,689
MEDICARE CONTRIBUTION (1.45%)					2,425		2,425
SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>10,367</u>		<u>10,367</u>
TOTAL PERSONNEL BENEFITS					<u>\$32,858</u>		<u>\$32,858</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$200,071		\$200,071
IDC COLLECTION (3.80%)					<u>7,603</u>		<u>7,603</u>
TOTAL PERSONNEL COST					<u><u>\$207,674</u></u>		<u><u>\$207,674</u></u>


COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ARP - SLDS Personnel
ACCOUNT NO. : 21ARP25SLD

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		SLDS TECHNICAL MANAGER	CUBANGBANG, J.	UNGR	55,000	UNGR	55,000
		DATA PRIVACY OFFICER	NGIRMEKUR, F.	UNGR	55,000	UNGR	55,000
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				2	<u>\$110,000</u>	2	<u>\$110,000</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE (4%)					4,400		4,400
OTHER INSURANCE - ASC (4%)					4,400		4,400
OTHER PERSONNEL (4%)					4,400		4,400
MEDICARE CONTRIBUTION (1.45%)					1,595		1,595
SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>6,820</u>		<u>6,820</u>
TOTAL PERSONNEL BENEFITS					<u>\$21,615</u>		<u>\$21,615</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$131,615		\$131,615
IDC COLLECTION (3.80%)					<u>5,001</u>		<u>5,001</u>
TOTAL PERSONNEL COST					<u>\$136,616</u>		<u>\$136,616</u>

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ARP - CERTIFIED NURSES
ACCOUNT NO. : 21ARP29NUR

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		SCHOOL NURSE	BOYER, L.	UNGR	70,000	UNGR	70,000
		SCHOOL NURSE	CAMACHO, B.	UNGR	70,000	UNGR	70,000
		SCHOOL NURSE	CARIASO, R.	UNGR	70,000	UNGR	70,000
		SCHOOL NURSE	YUAN, X.	UNGR	70,000	UNGR	70,000
				<hr/>		<hr/>	
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				4	<u>\$280,000</u>	4	<u>\$280,000</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE (4%)				11,200		11,200	
OTHER INSURANCE - ASC (4%)				11,200		11,200	
OTHER PERSONNEL (4%)				11,200		11,200	
MEDICARE CONTRIBUTION (1.45%)				4,060		4,060	
SOCIAL SECURITY CONTRIBUTION (6.2%)				<u>17,360</u>		<u>17,360</u>	
TOTAL PERSONNEL BENEFITS				<u>\$55,020</u>		<u>\$55,020</u>	
TOTAL PERSONNEL COMPENSATION AND BENEFITS				\$335,020		\$335,020	
IDC COLLECTION (3.80%)				<u>12,731</u>		<u>12,731</u>	
TOTAL PERSONNEL COST				<u><u>\$347,751</u></u>		<u><u>\$347,751</u></u>	

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ARP - SCHOOL HEALTH MONITORS
ACCOUNT NO. : 21ARP31SHM

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
	RHI	SCHOOL MONITORING SPECIALIST	NERIZON, M.	UNGR	23,660	UNGR	23,660
	SSS	SCHOOL MONITORING SPECIALIST	AGUON, A.	UNGR	23,660	UNGR	23,660
	SSS	SCHOOL MONITORING SPECIALIST	ARRIOLA, A.	UNGR	23,660	UNGR	23,660
	SSS	SCHOOL MONITORING SPECIALIST	CABANG, C.	UNGR	23,660	UNGR	23,660
	SSS	SCHOOL MONITORING SPECIALIST	CRUZ JR., K.	UNGR	23,660	UNGR	23,660
	SSS	SCHOOL MONITORING SPECIALIST	HERNANDEZ, J.	UNGR	23,660	UNGR	23,660
	SSS	SCHOOL MONITORING SPECIALIST	MANGLONA, D.	UNGR	23,660	UNGR	23,660
	SSS	SCHOOL MONITORING SPECIALIST	PANGELINAN, R.	UNGR	23,660	UNGR	23,660
	SSS	SCHOOL MONITORING SPECIALIST	SABLAN, S.	UNGR	23,660	UNGR	23,660
	SSS	SCHOOL MONITORING SPECIALIST	YBANEZ, C.	UNGR	23,660	UNGR	23,660
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				10	<u>\$236,600</u>	10	<u>\$236,600</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE (4%)					9,464		9,464
OTHER INSURANCE - ASC (4%)					9,464		9,464
OTHER PERSONNEL (4%)					9,464		9,464
MEDICARE CONTRIBUTION (1.45%)					3,431		3,431
SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>14,669</u>		<u>14,669</u>
TOTAL PERSONNEL BENEFITS					<u>\$46,492</u>		<u>\$46,492</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$283,092		\$283,092
IDC COLLECTION (3.80%)					<u>10,757</u>		<u>10,757</u>
TOTAL PERSONNEL COST					<u>\$293,849</u>		<u>\$293,849</u>

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ARP - DATA SPECIALIST
ACCOUNT NO. : 21ARP32PER

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		DATA SPECIALIST	BAUTISTA, L.	10/01	24,976	10/01	24,976
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				1	<u>\$24,976</u>	1	<u>\$24,976</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE (4%)					999		999
OTHER INSURANCE - ASC (4%)					999		999
OTHER PERSONNEL (4%)					999		999
MEDICARE CONTRIBUTION (1.45%)					362		362
SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>1,549</u>		<u>1,549</u>
TOTAL PERSONNEL BENEFITS					<u>\$4,908</u>		<u>\$4,908</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$29,884		\$29,884
IDC COLLECTION (3.80%)					<u>1,136</u>		<u>1,136</u>
TOTAL PERSONNEL COST					<u>\$31,019</u>		<u>\$31,019</u>

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ARP - ATHLETICS PROGRM
ACCOUNT NO. : 21ARP34PER

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
	DMS	SPORTS PROGRAM COORDINATOR	RANGAMAR, L.	UNGR	31,876	UNGR	31,876
	SSS	SPORTS PROGRAM COORDINATOR	CAMACHO, L.	11/06	33,471	11/06	33,471
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				2	<u>\$65,347</u>	2	<u>\$65,347</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE (4%)					2,614		2,614
OTHER INSURANCE - ASC (4%)					2,614		2,614
OTHER PERSONNEL (4%)					2,614		2,614
MEDICARE CONTRIBUTION (1.45%)					948		948
SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>4,051</u>		<u>4,051</u>
TOTAL PERSONNEL BENEFITS					<u>\$12,841</u>		<u>\$12,841</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$78,187		\$78,187
IDC COLLECTION (3.80%)					<u>2,971</u>		<u>2,971</u>
TOTAL PERSONNEL COST					<u>\$81,159</u>		<u>\$81,159</u>

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ARP - PERSONNEL - PUPIL TRANSPORTAION
ACCOUNT NO. : 21ARP39PER

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
	ADM	BUS CONDUCTOR II	AMBALAN, N.	01/01	16,100	01/01	16,100
	ADM	BUS DRIVER I	BONDOC, R.	01/08	22,654	01/08	22,654
	ADM	BUS CONDUCTOR II	NICDAO, J.	01/01	16,100	01/01	16,100
	ADM	BUS DRIVER I	REYES, R.	01/06	20,548	01/06	20,548
	ADM	BUS DRIVER I	SALAS, A.	01/10	24,976	01/10	24,976
	OPT	BUS SAFETY OFFICER	MUNA, J.	UNGR	40,000	UNGR	40,000
	OPT	BUS DRIVER I	SANAREZ, R.	01/06	20,548	01/06	20,548
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				7	<u>\$160,927</u>	7	<u>\$160,927</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE (4%)					6,437		6,437
OTHER INSURANCE - ASC (4%)					6,437		6,437
OTHER PERSONNEL (4%)					6,437		6,437
MEDICARE CONTRIBUTION (1.45%)					2,333		2,333
SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>9,977</u>		<u>9,977</u>
TOTAL PERSONNEL BENEFITS					<u>\$31,622</u>		<u>\$31,622</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$192,549		\$192,549
IDC COLLECTION (3.80%)					<u>7,317</u>		<u>7,317</u>
TOTAL PERSONNEL COST					<u><u>\$199,866</u></u>		<u><u>\$199,866</u></u>

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : ASSESSMENT PERSONNEL
ACCOUNT NO. : 2301AS3PER

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
	CNI	MATHEMATICS PROGRAM MANAGER	LOSTE II, A.	UNGR	55,000	UNGR	55,000
		EDUCATION SPECIALIST IV (READING)	VACANT (V: QUITUGUA, JACLYN ROSE A.)	UNGR	55,000	UNGR	55,000
	ARE	PROGRAM MANAGER	TIGILAU, F.	UNGR	65,000	UNGR	65,000
		RECORDS MANAGEMENT PROGRAM MANAGER	CALVO, R.	UNGR	65,000	UNGR	65,000
	ARE	PROGRAM MANAGER	ORSINI, C.	UNGR	55,000	UNGR	55,000
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				5	<u>\$295,000</u>	5	<u>\$295,000</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE (4%)					11,800		11,800
OTHER PERSONNEL INSURANCE					11,800		11,800
OTHER INSURANCE - ASC (4%)					11,800		11,800
MEDICARE CONTRIBUTION (1.45%)					4,278		4,278
SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>18,290</u>		<u>18,290</u>
TOTAL PERSONNEL BENEFITS					<u>\$57,968</u>		<u>\$57,968</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$352,968		\$352,968
IDC COLLECTION (3.80%)					<u>13,413</u>		<u>13,413</u>
TOTAL PERSONNEL COST					<u>\$366,380</u>		<u>\$366,380</u>

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : CLASS SIZE REDUCTION
ACCOUNT NO. : 2307CG3CSR

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		CMS CLASSROOM TEACHER	AQUINO, R.	UNGR	40,196	UNGR	40,196
		DMS CLASSROOM TEACHER	CABRERA, E.	UNGR	44,288	UNGR	44,288
		DMS CLASSROOM TEACHER	CRUZ, M.	UNGR	56,569	UNGR	56,569
		FMS CLASSROOM TEACHER	DELEON GUERRERO, J.	UNGR	40,196	UNGR	40,196
		FMS CLASSROOM TEACHER	MANALOTO, F.	UNGR	56,569	UNGR	56,569
		GES CLASSROOM TEACHER	ALEPUYO, P.	UNGR	49,410	UNGR	49,410
		GES CLASSROOM TEACHER	BORJA, L.	UNGR	56,569	UNGR	56,569
		GES CLASSROOM TEACHER	LOKEN, M.	UNGR	52,066	UNGR	52,066
		GES CLASSROOM TEACHER	SALALILA, P.	UNGR	56,569	UNGR	56,569
		GES CLASSROOM TEACHER	SANTOS, C.	UNGR	43,454	UNGR	43,454
		GTC CLASSROOM TEACHER	SABLAN, R.	UNGR	37,242	UNGR	37,242
		GTC CLASSROOM TEACHER	VILLAGOMEZ, J.	UNGR	56,569	UNGR	56,569
		HMS CLASSROOM TEACHER	CAMACHO, C.	UNGR	56,569	UNGR	56,569
		HMS CLASSROOM TEACHER	NGIRABLOSCH, L.	UNGR	56,569	UNGR	56,569
		KAG CLASSROOM TEACHER	ENRIQUEZ, E.	UNGR	56,569	UNGR	56,569
		KAG CLASSROOM TEACHER	SANTOS, D.	UNGR	56,569	UNGR	56,569
		KES CLASSROOM TEACHER	LEE, D.	UNGR	44,288	UNGR	44,288
		KES CLASSROOM TEACHER	MENDIOLA, F.	UNGR	56,569	UNGR	56,569
		KES CLASSROOM TEACHER	TORRES, I.	UNGR	46,082	UNGR	46,082
		MHS CLASSROOM TEACHER	ALGAIER, C.	UNGR	76,530	UNGR	76,530
		MHS CLASSROOM TEACHER	ALVAREZ, S.	UNGR	43,454	UNGR	43,454
		MHS CLASSROOM TEACHER	INDALECIO, R.	UNGR	72,204	UNGR	72,204
		MHS CLASSROOM TEACHER	SABLAN, A.	UNGR	56,569	UNGR	56,569
		OES CLASSROOM TEACHER	CARREON, R.	UNGR	56,569	UNGR	56,569
		OES CLASSROOM TEACHER	ORSINI, B.	UNGR	56,569	UNGR	56,569
		SNP CLASSROOM TEACHER	MENDIOLA, A.	UNGR	44,288	UNGR	44,288
		SVS CLASSROOM TEACHER	ATALIG, V.	UNGR	44,288	UNGR	44,288
		SVS CLASSROOM TEACHER	CASTRO, M.	UNGR	37,242	UNGR	37,242
		SVS CLASSROOM TEACHER	MENDOZA, M.	UNGR	41,745	UNGR	41,745
		SVS CLASSROOM TEACHER	METTAO, M.	UNGR	49,410	UNGR	49,410
		WSR SCHOOL COUNSELOR	DAYRIT, J.	UNGR	45,163	UNGR	45,163
		WSR CLASSROOM TEACHER	DELA CRUZ, D.	UNGR	44,288	UNGR	44,288
		WSR CLASSROOM TEACHER	DELEON GUERRERO, D.	UNGR	54,994	UNGR	54,994
		WSR CLASSROOM TEACHER	TORRES, L.	UNGR	45,163	UNGR	45,163
		CLASSROOM TEACHER	VACANT	UNGR	40,000	UNGR	40,000
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				35	\$1,771,383	35	\$1,771,383
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE (4118)					70,855		70,855
OTHER INSURANCE - ASC - 4120 (4%)					70,855		70,855
OTHER PERSONNEL BENEFIT - (4121)					70,855		70,855
MEDICARE CONTRIBUTION (1.45%)					25,685		25,685
SOCIAL SECURITY CONTRIBUTION (6.2%)					109,826		109,826
TOTAL PERSONNEL BENEFITS					\$348,077		\$348,077
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$2,119,459		\$2,119,459
IDC COLLECTION (3.80%)					80,539		80,539
TOTAL PERSONNEL COST					\$2,199,999		\$2,199,999

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : CO-OP EDUCATION TEACHERS
ACCOUNT NO. : 2308CO3PER

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023		
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY	
	ADM	STATE MENTAL HEALTH CO-COORDIN	NICHOLAS, B.	50%	UNGR	32,500	UNGR	32,500
	TJS	CLASSROOM TEACHER	AGUON, P.		UNGR	37,242	UNGR	37,242
	KHS	CLASSROOM TEACHER	FIFE III, W.		UNGR	64,721	UNGR	64,721
	MHS	CLASSROOM TEACHER	BENAVENTE, E.		UNGR	52,066	UNGR	52,066
	MHS	CLASSROOM TEACHER	TORRES, K.		UNGR	52,066	UNGR	52,066
	RHI	CLASSROOM TEACHER	CALVO, S.		UNGR	37,242	UNGR	37,242
	SSH	CLASSROOM TEACHER	GOLDEN, A.		UNGR	56,569	UNGR	56,569
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				7	<u>\$332,406</u>	7	<u>\$332,406</u>	
PERSONNEL BENEFITS:								
EMPLOYEE INSURANCE					13,296		13,296	
OTHER INSURANCE (ASC)					13,296		13,296	
MEDICARE CONTRIBUTION (1.45%)					4,820		4,820	
SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>20,609</u>		<u>20,609</u>	
TOTAL PERSONNEL BENEFITS					<u>\$52,021</u>		<u>\$52,021</u>	
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$384,427		\$384,427	
IDC COLLECTION (3.80%)					<u>14,608</u>		<u>14,608</u>	
TOTAL PERSONNEL COST					<u>\$399,035</u>		<u>\$399,035</u>	

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : CG - MENTAL HEALTH
ACCOUNT NO. : 2313MH3PER

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
	MHS	MENTAL HEALTH SPECIALIST	KING, A.	UNGR	60,000	UNGR	60,000
	MHS	MENTAL HEALTH SPECIALIST	MUNA, J.	UNGR	60,000	UNGR	60,000
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				2	<u>\$120,000</u>	2	<u>\$120,000</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE (4%)					4,800		4,800
OTHER PERSONNEL INSURANCE					4,800		4,800
OTHER INSURANCE - ASC (4%)					4,800		4,800
MEDICARE CONTRIBUTION (1.45%)					1,740		1,740
SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>7,440</u>		<u>7,440</u>
TOTAL PERSONNEL BENEFITS					<u>\$23,580</u>		<u>\$23,580</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$143,580		\$143,580
INDIRECT COSTS (3.80%)					<u>5,456</u>		<u>5,456</u>
TOTAL PERSONNEL COST					<u><u>\$149,036</u></u>		<u><u>\$149,036</u></u>

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : CG - COMMUNITY FAMILY ENGAGEMENT
ACCOUNT NO. : 2315CF3PER

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		ADMINISTRATIVE ASSISTANT	DELEON GUERRERO, L.	01/06	20,548	01/06	20,548
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				1	<u>\$20,548</u>	1	<u>\$20,548</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE (4%)					822		822
OTHER PERSONNEL INSURANCE					822		822
OTHER INSURANCE - ASC (4%)					822		822
MEDICARE CONTRIBUTION (1.45%)					298		298
SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>1,274</u>		<u>1,274</u>
TOTAL PERSONNEL BENEFITS					<u>\$4,038</u>		<u>\$4,038</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS					\$24,586		\$24,586
INDIRECT COSTS (3.80%)					<u>934</u>		<u>934</u>
TOTAL PERSONNEL COST					<u>\$25,520</u>		<u>\$25,520</u>

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2023
PERSONNEL LISTING

DATE : APRIL 2023
ACTIVITY : INDIRECT COSTS
ACCOUNT NO. : 496023

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	CURRENT		FISCAL YEAR 2023	
				GRADE/ STEP	BASE SALARY	GRADE/ STEP	BASE SALARY
		INTERIM FERDERAL PROG OFFICER	CHE, J.	UNGR	85,000	UNGR	85,000
		ADMINISTRATIVE OFFICER III	ROMOLOR, E.	UNGR	44,854	UNGR	44,854
		ADMIN SERVICES OFFICER	CRUZ, M.	UNGR	22,654	UNGR	22,654
		FEDERAL PROGRAM COORDINATOR	CALVO, B.	UNGR	65,000	UNGR	65,000
		DEPUTY FEDERAL BUDGET OFFICER	PUA, N.	UNGR	60,000	UNGR	60,000
		ASSIST. FEDERAL BUDGET ANALYST	QUITUGUA, M.	UNGR	36,000	UNGR	36,000
		ACCOUNTANT IV	CATALLA, A.	UNGR	41,530	UNGR	41,530
		ACCOUNTANT I	CASTRO, R.	UNGR	29,583	UNGR	29,583
		FP GRANTS & COMPLIANCE MANAGER	ARRIOLA, P.	UNGR	65,000	UNGR	65,000
		INTERNAL CONTROL & EVAL. DIR.	TUDELA, M.	UNGR	75,000	UNGR	75,000
		PRIVATE SCHOOL PRGM DIRECTOR	SAN NICOLAS, M.	UNGR	75,000	UNGR	75,000
		ADMINISTRATIVE SPECIALIST I	BREACKENRIDGE, W.	03/08	24,976	03/08	24,976
		ACCOUNTANT II	ERIICH, R.	06/12	35,144	06/12	35,144
		STATE LEVEL TECH. DIRECTOR	TENORIO, J.	UNGR	80,000	UNGR	80,000
		EXECUTIVE SECRETARY	CAMACHO, K.	UNGR	38,747	UNGR	38,747
		INTERIM FAMILY & ENGAGEMENT PROGRAM DIRECTOR	YUMUL, L.	10% UNGR	7,500	10% UNGR	7,500
TOTAL NUMBER OF POSITIONS AND PERSONNEL COMPENSATION				16	<u>\$785,989</u>	16	<u>\$785,989</u>
PERSONNEL BENEFITS:							
EMPLOYEE INSURANCE (4%)					31,440		31,440
OTHER INSURANCE - ASC (4%)					31,440		31,440
OTHER PERSONNEL (4%)					31,440		31,440
MEDICARE CONTRIBUTION (1.45%)					11,397		11,397
SOCIAL SECURITY CONTRIBUTION (6.2%)					<u>48,731</u>		<u>48,731</u>
TOTAL PERSONNEL BENEFITS					<u>\$154,447</u>		<u>\$154,447</u>
TOTAL PERSONNEL COMPENSATION AND BENEFITS					<u><u>\$940,436</u></u>		<u><u>\$940,436</u></u>

Schedule of Federal Personnel and Title I Sheets

BUSINESS UNIT	ACTIVITY	FTE	PERSONNEL
2366HA3AAR	HALIGI AWARE	14	\$ 929,082
2371AD3HDS	Head Start Admin	3	\$ 136,510
2372BA3HDS	Head Start Program	69	\$ 2,423,408
2374MP3PPR	PREP-Pacific Pregnancy Prevention Program	2	\$ 88,541
2375PC3CAE	Competitive Abstinence Ed (CAE)	2	\$ 93,891
2376PC3AMC	AmeriCorps	2	\$ 105,407
2377BL3FNS	School Breakfast/Lunch Program	12	\$ 295,914
2378AD3FNS	Food & Nutrition Admin	3	\$ 169,770
2379NE3FNS	Nutrition Education	2	\$ 121,911
2383SE3SPE	SPED-Special Needs Children	6	\$ 463,715
2384AD3SPE	SPED-Special Needs Children Admin	4	\$ 199,779
2385LE3SPE	SPED-LEA Special Needs Children	47	\$ 2,690,300
2388IF3SPE	SPED-Infants & Toddlers	7	\$ 377,388
2395AC3LDP	CNMI State Longitudinal Data Systems	3	\$ 221,178
2396SRSRC	Striving Readers (CIRCLE)& ESF	3	\$ 117,781
21ESF00PER	Education Stabilization Fund	1	\$ 89,738
21ESF00SPF	ESF SPED Personnel	20	\$ 289,125
21ESF03SHM	ESF-Part II Health Monitors	10	\$ 283,092
21ESF05PAI	ESF-Physical Activity Impacted	1	\$ 27,105
21ARP00PER	ARP Personnel	763	\$ 36,164,295
21ARP04CSR	ARP CSR Teachers	3	\$ 203,053
21ARP06ELL	ARP ELL Programs	17	\$ 944,199
21ARP06LCT	ARP Literary Coaches Teachers	3	\$ 182,972
21ARP13DET	ARP DET	4	\$ 200,071
21ARP25SLD	ARP SLDS Personnel	2	\$ 131,615
21ARP29NUR	ARP Certified Nurses	4	\$ 335,020
21ARP31SHM	ARP School Health Monitors	10	\$ 283,092
21ARP32PER	ARP Data Specialist	1	\$ 29,884
21ARP34PER	ARP Athletics Program	2	\$ 78,187
21ARP39PER	ARP Pupil Transportation	7	\$ 192,549
2301AS3PER	Assessment Personnel	5	\$ 352,968
2307CG3CSR	Class Size Reduction	35	\$ 2,119,459
2308CO3PER	CO-OP Education Teachers	7	\$ 384,427
2313MH3PER	CG-Mental Health	2	\$ 143,580
2315CF3PER	CG-Community Family Engagement	1	\$ 24,586
496023	Indirect Costs	15	\$ 940,436
91FEMAZ	FEMA CAT Z Projects	1	\$ 77,773
	Title I Private Schools		\$ -
	Title I Public Schools		\$ -
	Title 1 Coaching		\$ -
Total		1093	\$ 51,911,801



COMPENSATION PLAN

School Principal & School Vice Principal Compensation Schedule			
Approved by CNMI State Board of Education Board Action # 2021-17-007			
School Vice Principal Compensation			
Position	Grade	Annual Salary	Minimum Qualification Requirements
<i>Vice Principal I</i>	Ungraded	\$55,000.00-\$65,000.00	BA Education and 3 years appropriate teaching experience
<i>Vice Principal I</i>	Ungraded	\$60,000.00-\$70,000.00	BA Education and 4 + years appropriate teaching experience
<i>Vice Principal II</i>	Ungraded	\$60,000.00-\$70,000.00	MA Education and 3 years appropriate teaching experience. Valid administrator certification
<i>Vice Principal II</i>	Ungraded	\$65,000.00-\$75,000.00	MA Education and 4+ years appropriate teaching experience. Valid administrator certification
School Principal Compensation			
Position	Grade	Annual Salary	Minimum Qualification Requirements
<i>School Principal I</i>	Ungraded	\$65,000.00-\$75,000.00	MA Education and 6 years experience (3 years administration and 3 years appropriate teaching); valid administration certification
<i>School Principal II</i>	Ungraded	\$70,000.00-\$80,000.00	MA Education and 7 years experience (4 years administration and 3 years appropriate teaching); valid administration certification
<i>School Principal III</i>	Ungraded	\$75,000.00-\$85,000.00	MA Education and 9 years experience (6 years administration and 3 years appropriate teaching); valid administration certification
<i>School Principal III (Doctorate)</i>	Ungraded	\$80,000.00-\$90,000.00	Doctorate, Education and 7 years experience (4 years administration and 3 years appropriate teaching); valid administration certification

HIGHLY QUALIFIED TEACHER, SCHOOL COUNSELOR and LIBRARIAN REQUIREMENTS and COMPENSATION PLAN								
Approved by State Board of Education On October 06, 2017 Board Action No. 2017-15-11								
Degree	Requirements (Certification and Praxis)	Required Yrs of Experience	Renewable Certification	Salary	AMT INCREASE IN NEXT LEVEL	% INCREASE IN NEXT LEVEL	Classification	Pay Level/Step
BASIC I (HQT)							For new employees beginning 8/1/2006 or later	
Bachelor's Degree	Basic I Certificate & Praxis II	0-4 yrs	Yes	\$33,289.35			Classroom Teacher, School Counselor, Librarian	VI/03
Bachelor's Degree	Basic I Certificate & Praxis II	5+ yrs	Yes	\$35,837.44	\$2,548.09	7.65%	Classroom Teacher, School Counselor, Librarian	VI/05
Master's Degree	Basic I Certificate & Praxis II	0-4 yrs	Yes	\$35,837.44	\$ -		Classroom Teacher, School Counselor, Librarian	VIII/03
Master's Degree	Basic I Certificate & Praxis II	5+ yrs	Yes	\$38,646.74	\$2,809.30	7.84%	Classroom Teacher, School Counselor, Librarian	VIII/05
Doctorate Degree	Basic I Certificate & Praxis II	0-4 yrs	Yes	\$69,442.42	\$3,306.78	5.00%	Classroom Teacher, School Counselor, Librarian	IX/06
Basic II (HQT)								
Bachelor's Degree	Basic II Certificate & Praxis II	2 to 5 yrs	Yes	\$38,646.74	-		Classroom Teacher, School Counselor, Librarian	VI/07
Master's Degree	Basic II Certificate & Praxis II	2 to 5 yrs	Yes	\$41,745.42	\$3,098.68	8.02%	Classroom Teacher, School Counselor, Librarian	VIII/07
Doctorate Degree	Basic II Certificate & Praxis II	2 to 5 yrs	Yes	\$72,914.54	\$3,472.12	5.00%	Classroom Teacher, School Counselor, Librarian	IX/07
Standard (HQT)								
Bachelor's Degree	Standard with or without endorsement & Praxis II	2 to 5 yrs	YES	\$38,646.74	-		Classroom Teacher, School Counselor, Librarian	VI/07
		6 to 10 yrs	YES	\$41,745.42	\$3,098.68	8.02%	Classroom Teacher, School Counselor, Librarian	VI/09
		10+ yrs	YES	\$45,163.20	\$3,417.78	8.19%	Classroom Teacher, School Counselor, Librarian	VI/12
Master's Degree	Standard with or without endorsement & Praxis II	2 to 5 yrs	YES	\$41,745.42	-		Classroom Teacher, School Counselor, Librarian	VIII/07
		6 to 10 yrs	YES	\$45,163.20	\$3,417.78	8.19%	Classroom Teacher, School Counselor, Librarian	VIII/09
		10+ yrs	YES	\$47,001.36	\$1,838.16	4.07%	Classroom Teacher, School Counselor, Librarian	VIII/10
Doctorate Degree	Standard with or without endorsement & Praxis II	5 to 6 yrs	YES	\$76,560.26	\$3,645.73	5.00%	Classroom Teacher, School Counselor, Librarian	IX/08
		7 to 9 yrs	YES	\$80,388.28	\$3,828.01	5.00%	Classroom Teacher, School Counselor, Librarian	IX/09
Professional (HQT)							Only received after ten (10) years of related work experience	
Master's Degree	Professional Certificate with Endorsement & Praxis II	10 to 12 yrs	YES	\$51,819.00	\$ -	0.00%	Classroom Teacher, School Counselor, Librarian	VIII/12
Master's Degree	Professional Certificate with Endorsement & Praxis II	13 to 14 yrs	YES	\$57,130.45	\$2,590.95	5.00%	Classroom Teacher, School Counselor, Librarian	IX/03
Master's Degree	Professional Certificate with Endorsement & Praxis II	15 to 16 yrs	YES	\$62,986.32	\$2,856.52	5.00%	Classroom Teacher, School Counselor, Librarian	IX/04
Master's Degree	Professional Certificate with Endorsement & Praxis II	17+ yrs	YES	\$66,135.63	\$3,149.32	5.00%	Classroom Teacher, School Counselor, Librarian	IX/05
Doctorate Degree	Professional Certificate with Endorsement & Praxis II	10 to 12 yrs	YES	\$84,407.69	\$4,019.41	5.00%	Classroom Teacher, School Counselor, Librarian	IX/010
Doctorate Degree	Professional Certificate with Endorsement & Praxis II	13 to 14 yrs	YES	\$88,628.07	\$4,220.38	5.00%	Classroom Teacher, School Counselor, Librarian	IX/11
Doctorate Degree	Professional Certificate with Endorsement & Praxis II	15+	YES	\$93,059.48	\$4,431.40	5.00%	Classroom Teacher, School Counselor, Librarian	IX/12

PUBLIC SCHOOL SYSTEM													
Classroom Instructor Salary Schedule													
Approved by State Board of Education on February 23, 2017 (Board Action No. 2017-15-002)													
PAY LEVEL	STEP	1	2	3	4	5	6	7	8	9	10	11	12
I	HOURLY	8,937	9,384	9,853	10,346	10,863	11,406	11,976	12,575	13,204	13,864	14,557	15,285
	BIWEEKLY	714.95	750.7	788.24	827.65	869.03	912.48	958.11	1,006.01	1,056.31	1,109.13	1,164.59	1,222.82
	ANNUAL	18,588.82	19,518.26	20,494.17	21,518.88	22,594.82	23,724.56	24,910.79	26,156.33	27,464.15	28,837.36	30,279.23	31,793.19
PAY LEVEL	STEP	1	2	3	4	5	6	7	8	9	10	11	12
II	HOURLY	11,406	11,976	12,575	13,204	13,864	14,557	15,285	16,05	16,852	17,695	18,579	19,508
	BIWEEKLY	912.48	958.11	1,006.01	1,056.31	1,109.13	1,164.59	1,222.82	1,283.96	1,348.15	1,415.56	1,486.34	1,560.66
	ANNUAL	23,724.56	24,910.79	26,156.33	27,464.15	28,837.36	30,279.23	31,793.19	33,382.85	35,051.99	36,804.59	38,644.82	40,577.06
PAY LEVEL	STEP	1	2	3	4	5	6	7	8	9	10	11	12
III	HOURLY	14,557	15,285	16,05	16,852	17,695	18,579	19,508	20,484	21,508	22,583	23,712	24,898
	BIWEEKLY	1,164.59	1,222.82	1,283.96	1,348.15	1,415.56	1,486.34	1,560.66	1,638.69	1,720.62	1,806.65	1,896.99	1,991.84
	ANNUAL	30,279.23	31,793.19	33,382.85	35,051.99	36,804.59	38,644.82	40,577.06	42,605.91	44,736.21	46,973.02	49,321.67	51,787.75

Education Specialist-Coordinator-Program Manager-Director-Senior Director- Associate Commissioner Compensation Schedule			
<i>Approved by 17th CNMI State Board of Education Board Action #2021-17-005 Effective May 21, 2021</i>			
Position	Grade	Current Annual	Minimum Qualification Requirements
Education Specialist-Coordinator	Ungraded	\$45,000.00-\$55,000.00	BA+2 yrs Related Experience
Program Manager	Ungraded	\$55,000.00-65,000.00	BA + 4 years Related Experience or MA + 2 years Related Experience
Program Director	Ungraded	\$65,000.00-\$75,000.00	BA + 6 (3 years related + 3 years admin) or MA + 3 years admin experience -Must have Admin Certification
Key Management	Ungraded	\$75,000.00-\$85,000.00	BA + 6 (3 years related + 3 years admin) or MA + 3 years admin experience -Must have Admin Certification
Senior Director	Ungraded	\$85,000.00-\$95,000.00	MA + 4 Years teaching or education administration
Associate Commissioner	Ungraded	\$115,000.00	(a) At least a master's degree in some field of education; and (b) Five years experience in teaching or education administration

PUBLIC SCHOOL SYSTEM													
Teacher Aide, Library Aide Salary Schedule													
Based on 260-Day Contract													
Approved by State Board of Education on February 23, 2017 (Board Action No. 2017-15-002)													
PAY LEVEL	STEP	1	2	3	4	5	6	7	8	9	10	11	12
I	HOURLY	10.91	11.456	12.028	12.63	13.261	13.924	14.621	15.352	16.119	16.925	17.771	18.66
	BIWEEKLY	872.8	916.44	962.26	1,010.38	1,060.89	1,113.94	1,169.64	1,228.12	1,289.52	1,354.00	1,421.70	1,492.78
	ANNUAL	22,692.80	23,827.44	25,018.81	26,269.75	27,583.24	28,962.40	30,410.52	31,931.05	33,527.60	35,203.98	36,964.18	38,812.39
PAY LEVEL	STEP	1	2	3	4	5	6	7	8	9	10	11	12
II	HOURLY	12.028	12.63	13.261	13.924	14.621	15.352	16.119	16.925	17.771	18.66	19.593	20.572
	BIWEEKLY	962.26	1,010.38	1,060.89	1,113.94	1,169.64	1,228.12	1,289.52	1,354.00	1,421.70	1,492.78	1,567.42	1,645.79
	ANNUAL	25,018.81	26,269.75	27,583.24	28,962.40	30,410.52	31,931.05	33,527.60	35,203.98	36,964.18	38,812.39	40,753.01	42,790.66
PAY LEVEL	STEP	1	2	3	4	5	6	7	8	9	10	11	12
III	HOURLY	13.261	13.924	14.621	15.352	16.119	16.925	17.771	18.66	19.593	20.572	21.601	22.681
	BIWEEKLY	1,060.89	1,113.94	1,169.64	1,228.12	1,289.52	1,354.00	1,421.70	1,492.78	1,567.42	1,645.79	1,728.08	1,814.49
	ANNUAL	27,583.24	28,962.40	30,410.52	31,931.05	33,527.60	35,203.98	36,964.18	38,812.39	40,753.01	42,790.66	44,930.19	47,176.70
PUBLIC SCHOOL SYSTEM													
Teacher Aide													
Based on 190-Day Contract													
Approved by State Board of Education on February 23, 2017 (Board Action No. 2017-15-002)													
PAY LEVEL	STEP	1	2	3	4	5	6	7	8	9	10	11	12
I	HOURLY	10.91	11.456	12.028	12.63	13.261	13.924	14.621	15.352	16.119	16.925	17.771	18.66
	Adjusted	7.975	8.372	8.79	9.23	9.691	10.175	10.685	11.219	11.779	12.368	12.987	13.636
	BIWEEKLY	638	669.74	703.18	738.37	775.26	814.02	854.77	897.5	942.34	989.46	1,038.92	1,090.89
	ANNUAL	16,588.00	17,413.12	18,282.56	19,197.60	20,156.72	21,164.48	22,223.92	23,335.04	24,500.88	25,726.00	27,011.92	28,363.20
PAY LEVEL	STEP	1	2	3	4	5	6	7	8	9	10	11	12
II	HOURLY	12.028	12.63	13.261	13.924	14.621	15.352	16.119	16.925	17.771	18.66	19.593	20.572
	Adjusted	8.79	9.23	9.691	10.175	10.685	11.219	11.779	12.368	12.987	13.636	14.318	15.033
	BIWEEKLY	703.18	738.37	775.26	814.02	854.77	897.5	942.34	989.46	1,038.92	1,090.89	1,145.44	1,202.67
	ANNUAL	18,282.56	19,197.60	20,156.72	21,164.48	22,223.92	23,335.04	24,500.88	25,726.00	27,011.92	28,363.20	29,781.36	31,269.44
PAY LEVEL	STEP	1	2	3	4	5	6	7	8	9	10	11	12
III	HOURLY	13.261	13.924	14.621	15.352	16.119	16.925	17.771	18.66	19.593	20.572	21.601	22.681
	Adjusted	9.691	10.175	10.685	11.219	11.779	12.368	12.987	13.636	14.318	15.033	15.785	16.575
	BIWEEKLY	775.26	814.02	854.77	897.5	942.34	989.46	1,038.92	1,090.89	1,145.44	1,202.67	1,262.83	1,325.97
	ANNUAL	20,156.72	21,164.48	22,223.92	23,335.04	24,500.88	25,726.00	27,011.92	28,363.20	29,781.36	31,269.44	32,833.52	34,475.12



FACTS & FIGURES



CNMI PSS

COMMONWEALTH OF THE
NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM



2022 - 2023
FACTS



FIGURES
2022 - 2023

Students First



CNMI Public School System
P.O. Box 501370 CK, Saipan, MP 96950
Office (670) 237-3061 • Fax (670) 664-3798
www.cnmipss.org

STUDENTS FIRST



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"The CNMI Public School System is accredited by the North Central Association Commission on Accreditation and School Improvement."

About Cognia

"Cognia offers accreditation and certification, assessment, professional learning, and improvement services to institutions and other education providers. As a global nonprofit working in over 80 countries, Cognia serves 36,000 institutions, nearly 25 million students, and five million educators every day."

CNMI PSS VISION

(2013)

“Students will graduate college and career ready to be productive in an independent global society.”

CNMI PSS MISSION

(2013)

- *To offer equal educational opportunity for all students by providing optimum curriculum, instruction, community service, and work experience in academic and career – technical education so that they become productive and contributing members of the Commonwealth and the global world,*
- *To guarantee challenging, engaging, and intentional instruction to ensure curricular pathways to success by providing whole-child student supports through the creation of high performance school cultures and data driven “high-reliability” systems,*
- *To provide certified, qualified, and effective personnel,*
- *To plan, build, and maintain school facilities conducive to learning, safe, orderly, and accessible to all,*
- *To establish effective communications and collaboration of all stakeholders for meaningful and productive partnership, and*
- *To allocate financial and technical resources meet the educational needs of all students.*

CNMI PSS VALUES

(2019)

Leadership & Learning.

Efficacy.

Accountability.

Diversity.

Engagement.

Relationship.



CNMI PSS VISION

(2019 - Draft)

"The Commonwealth of the Northern Marianas Public School System is a provider of quality education, empowering all individuals to be innovative thinkers and learners."

CNMI PSS MISSION

(2019 - Draft)

"Educating lifelong learners to become productive citizens of a global society."

STRATEGIC PRIORITIES (2019)

- Student Success
- Accountable High Performing Systems
 - High Performing Personnel
 - Effective and Efficient Operations
 - Safe and Caring Schools
- Communications and Community Relations



Official Enrollment Count

	2019 2020	2020 2021	2021 2022		2022 2023	
Early Learning Programs	1st QTR	1st QTR	1st QTR	2022 Change Rate	1st QTR	2023 Change Rate
Early Head Start Program	48	29*	53	82.76%	55	3.77%
Pre-K (Head Start Program)	396	168*	237	41.07%	379	59.91%
Total	444	197	290	47.21%	434	
Elementary Schools	1st QTR	1st QTR	1st QTR	2022 Change Rate	1st Qtr	2023 Change Rate
Garapan Elementary School (GES)	599	563	517	-8.17%	492	-4.84%
Gregorio T. Camacho Elementary School (GTC)	335	316	311	-1.58%	300	-3.54%
Kagman Elementary School (KAG)	478	464	458	-1.51%	454	-0.66%
Koblerville Elementary School (KES)	607	545	543	-0.37%	508	-6.45%
Oleai Elementary School (OES)	457	420	375	-10.71%	356	-5.07%
San Vicente Elementary School (SVS)	636	590	585	-0.85%	505	-13.68%
Sinapalo Elementary School (SNP)	191	209	238	13.88%	213	-10.50%
Tinian Elementary School (TIN)	255	235	242	2.98%	222	-8.26%
William S. Reyes Elementary School (WSR)	621	597	565	-5.36%	581	2.83%
Total	4,179	3,939	3,834	-2.69%	3,631	-5.27%
Middle and Jr. High Schools	1st QTR	1st QTR	1st QTR	2022 Change Rate	1st Qtr	2023 Change Rate
Chacha Oceanview Middle School (CHA)	246	247	266	7.69%	251	-5.64%
Dandan Middle School (DMS)	393	443	430	-2.93%	402	-6.51%
Dr. Rita Hocog Inos Jr. Sr. High School (RHI)	76	76	63	-17.11%	70	11.11%
Francisco Mendiola Sablan Middle School (FMS)	303	367	359	-2.18%	376	4.74%
Admiral Herbert G. Hopwood Middle School (HMS)	896	721	688	-4.58%	629	-8.58%
Tanapag Middle School (TMS)	198	303	305	0.66%	311	1.97%
Tinian Jr. Sr. High School (TJSHS)	87	79	71	-10.13%	78	9.86%
Total	2,199	2,236	2,182	-2.42%	2,117	-2.98%
High Schools	1st QTR	1st QTR	1st QTR	2022 Change Rate	1st Qtr	2023 Change Rate
Da'Ok Academy (DA)	43	58	59	1.72%	63	6.78%
Dr. Rita Hocog Inos Jr. Sr. High School (RHI)	134	135	153	13.33%	153	0.00%
Kagman High School (KHS)	533	525	486	-7.43%	512	5.35%
Marianas High School (MHS)	1,550	1,526	1,534	0.52%	1,530	-0.26%
Saipan Southern High School (SSHS)	768	767	737	-3.91%	695	-5.70%
Tinian Jr. Sr. High School (TJSHS)	152	159	155	-2.52%	155	0.00%
Total	3,180	3,170	3,124	-1.45%	3,108	-0.51%

Time Series Enrollment Data

	SY 2017-2018	SY 2018-2019	SY 2019-2020	SY 2020-2021	SY 2021-2022	SY 2022-2023
Elementary Schools						
Garapan Elementary School (GES)	595	591	599	563	517	492
Gregorio T. Camacho Elementary School (GTC)	309	340	335	316	311	300
Kagman Elementary School (KAG)	437	450	478	464	458	454
Koblerville Elementary School (KES)	648	639	607	545	543	508
Oleai Elementary School (OES)	454	450	457	420	375	356
San Vicente Elementary School (SVS)	652	645	636	590	585	505
Sinapalo Elementary School (SNP)	195	196	191	209	238	213
Tinian Elementary School (TIN)	258	246	255	235	242	222
William S. Reyes Elementary School (WSR)	704	715	621	597	565	581
Total	4,252	4,272	4,179	3,939	3,834	3,631

Middle & Jr. High School						
Chacha Oceanview Middle School (CHA)	208	217	246	247	266	251
Dandan Middle School (DMS)	342	366	393	443	430	402
Dr. Rita Hocog Inos Jr. Sr. High School (RHI)	69	68	76	76	63	70
Francisco Mendiola Sablan Middle School (FMS)	306	311	303	367	359	376
Admiral Herbert G. Hopwood Middle School (HMS)	917	904	896	721	688	629
Tanapag Middle School (TMS)	147	161	198	303	305	311
Tinian Jr. Sr. High School (TJSHS)	86	95	87	79	71	78
Total	2,075	2,122	2,199	2,236	2,182	2,117

High School						
Da'Ok Academy (DA)*	66	44	43	58	59	63
Dr. Rita Hocog Inos Jr. Sr. High School (RHI)	151	146	134	135	153	153
Kagman High School (KHS)	594	591	533	525	486	512
Marianas High School (MHS)	1,601	1,535	1,550	1,526	1,534	1,530
Saipan Southern High School (SSHS)	780	737	768	767	737	695
Tinian Jr. Sr. High School (TJSHS)	176	164	152	159	155	155
Total	3,368	3,217	3,180	3,170	3,124	3,108

*Official new alternative high school as of SY 17-18

Early Learning & K-12						
Early Head Start**	32	48	48	29*	53	55
Head Start	395	393	396	168*	237	379
Elementary	4,252	4,272	4,179	3,939	3,834	3,631
Middle & Jr. High School	2,075	2,122	2,199	2,236	2,182	2,117
High School	3,368	3,217	3,180	3,170	3,124	3,108
Total Enrollment	10,179	10,052	10,002	9,542	9,430	9,290

**Program started as of SY 15-16

Yearly Increase	-0.4%	-1.2%	-0.5%	-4.6%	-1.2%	-1.5%
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Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2022.

SY 2022-2023 Facts & Figures

K-12 Enrollment Count by Grade Level

Elementary Schools	Kinder	1st	2nd	3rd	4th	5th	6th
Garapan Elementary School (GES)	71	93	87	75	74	92	--
Gregorio T. Camacho Elementary School (GTC)	37	49	46	48	55	65	--
Kagman Elementary School (KAG)	57	73	87	78	81	78	--
Koblerville Elementary School (KES)	46	91	84	101	87	99	--
Oleai Elementary School (OES)	58	52	47	72	60	67	--
San Vicente Elementary School (SVS)	69	96	71	77	88	104	--
Sinapalo Elementary School (SNP)	24	35	34	20	27	29	44
Tinian Elementary School (TIN)	22	38	27	35	37	31	32
William S. Reyes Elementary School (WSR)	81	92	91	106	112	99	--
Total	465	619	574	612	621	664	76

Middle and Jr. High Schools	6th	7th	8th
Chacha Oceanview Middle School (CHA)	79	87	85
Dandan Middle School (DMS)	118	146	138
Dr. Rita H. Inos Jr. Sr. High School (RHI)	--	42	28
Francisco Mendiola Sablan Middle School (FMS)	123	113	140
Hopwood Middle School (HMS)	198	199	232
Tanapag Middle School (TMS)	107	98	106
Tinian Jr. Sr. High School (TJSHS)	--	45	33
Total	625	730	762

High Schools	9th	10th	11th	12th
Da'Ok Academy (DA)	16	22	20	5
Dr. Rita H. Inos Jr. Sr. High School (RHI)	36	42	38	37
Kagman High School (KHS)	196	120	104	92
Marianas High School (MHS)	461	406	379	284
Saipan Southern High School (SSHS)	276	204	124	91
Tinian Jr. Sr. High School (TJSHS)	44	35	38	38
Total	1,029	829	703	547

Student Enrollment By Grade & Gender



Early Learning

Gender	Early Head Start	Pre-K (Head Start Program)	Total
Male	29	119	148
Female	26	183	209
Not Stated	0	77	77
Total	55	379	434

*Number of students does not meet required N-Size (<10) for reporting.

Gender	
Non-Binary	*
Total	

Elementary

Gender	K	1st	2nd	3rd	4th	5th	6th	Total
Male	245	335	287	314	341	348	38	1,908
Female	220	284	287	298	280	316	38	1,723
Total	465	619	574	612	621	664	76	3,631

Secondary

Gender	6th	7th	8th	9th	10th	11th	12th	Total
Male	317	384	385	561	430	348	289	2,714
Female	308	346	376	468	398	354	257	2,507
Total	625	730	761	1,029	828	702	546	5,221

Special Needs Students

Gender	Early Intervention* (0-2 Yrs. Old)	Early Childhood* (3-5 Yrs. Old)	K-12th (Public Schools)	K-12th (Private Schools)	Total
Male	55	74	630	32	791
Female	21	10	252	20	303
Total	76	84	882	52	1,094

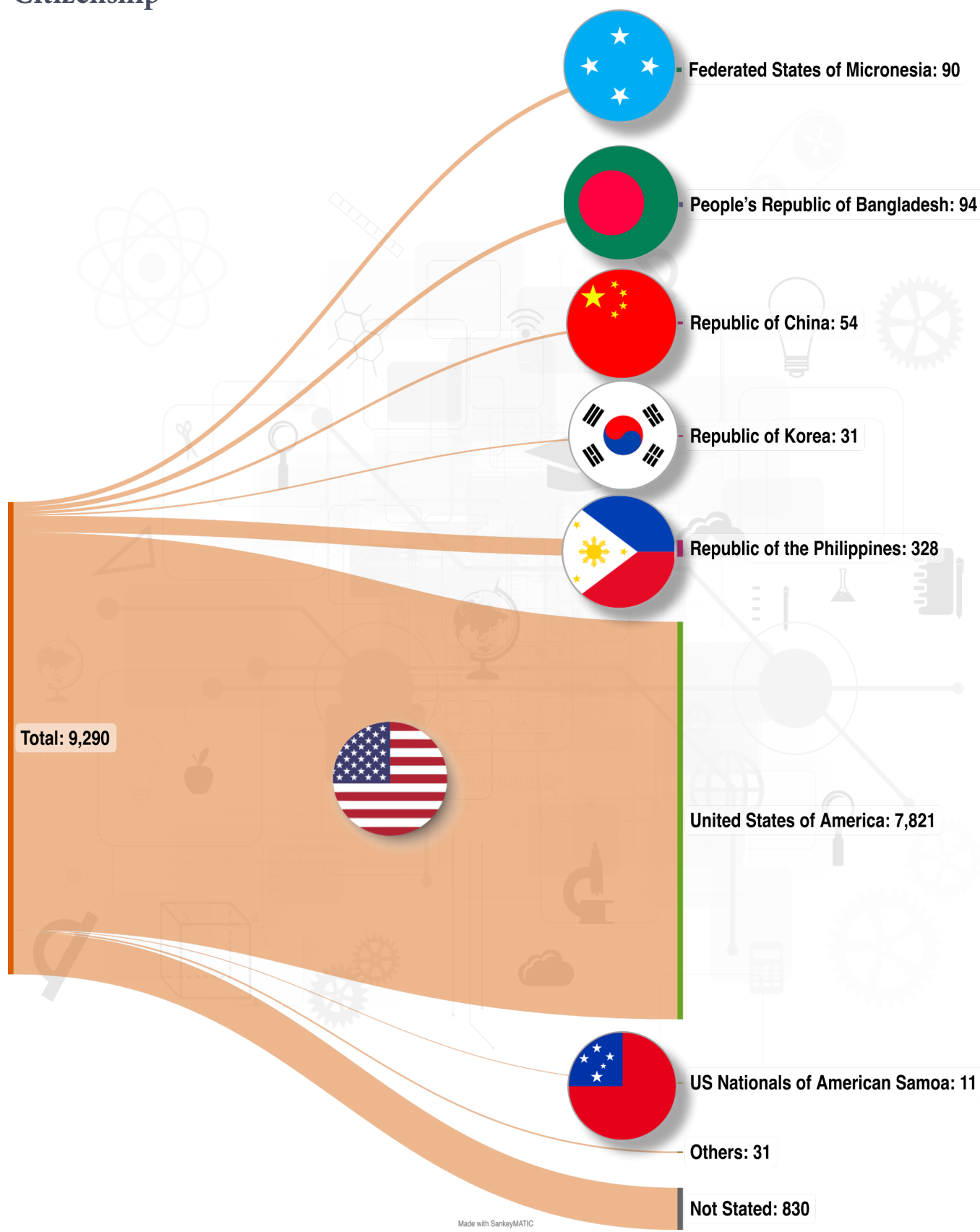
*Children who are ages 0 - 5 years old and who are receiving Special Education Services are enrolled into the Early Intervention Program (if they are 0 - 2 years old) and the Early Childhood Program (if they are 3 - 5 years old). This data includes students who are enrolled in Private Schools and those who are not enrolled in any school - public or private.

K to 12th Grade: Student-Classroom Teacher Ratio

	Student Enrollment	Total No. of Teachers	Teacher-Student Ratio
Garapan Elementary School (GES)	492	26	1:19
Gregorio T. Camacho Elementary School (GTC)	300	16	1:19
Kagman Elementary School (KAG)	454	22	1:21
Koblerville Elementary School (KES)	508	26	1:20
Oleai Elementary School (OES)	356	23	1:15
San Vicente Elementary School (SVS)	505	30	1:17
Sinapalo Elementary School (SNP)	213	14	1:17
Tinian Elementary School (TIN)	222	12	1:19
William S. Reyes Elementary School (WSR)	581	31	1:19
Chacha Oceanview Middle School (CHA)	251	13	1:19
Dandan Middle School (DMS)	402	18	1:22
Dr. Rita H. Inos Jr. Sr. High School (RHI)	70	8	1:9
Francisco M. Sablan Middle School (FMS)	376	15	1:25
Hopwood Middle School (HMS)	629	42	1:15
Tanapag Middle School (TMS)	311	14	1:22
Tinian Jr. Sr. High School (TJSHS)	78	6	1:13
Da'Ok Academy (DA)	63	5	1:13
Dr. Rita H. Inos Jr. Sr. High School (RHI)	153	15	1:10
Kagman High School (KHS)	512	25	1:20
Marianas High School (MHS)	1,530	57	1:27
Saipan Southern High School (SSHs)	695	28	1:25
Tinian Jr. Sr. High School (TJSHS)	155	17	1:9
Total	8,856	463	1:19

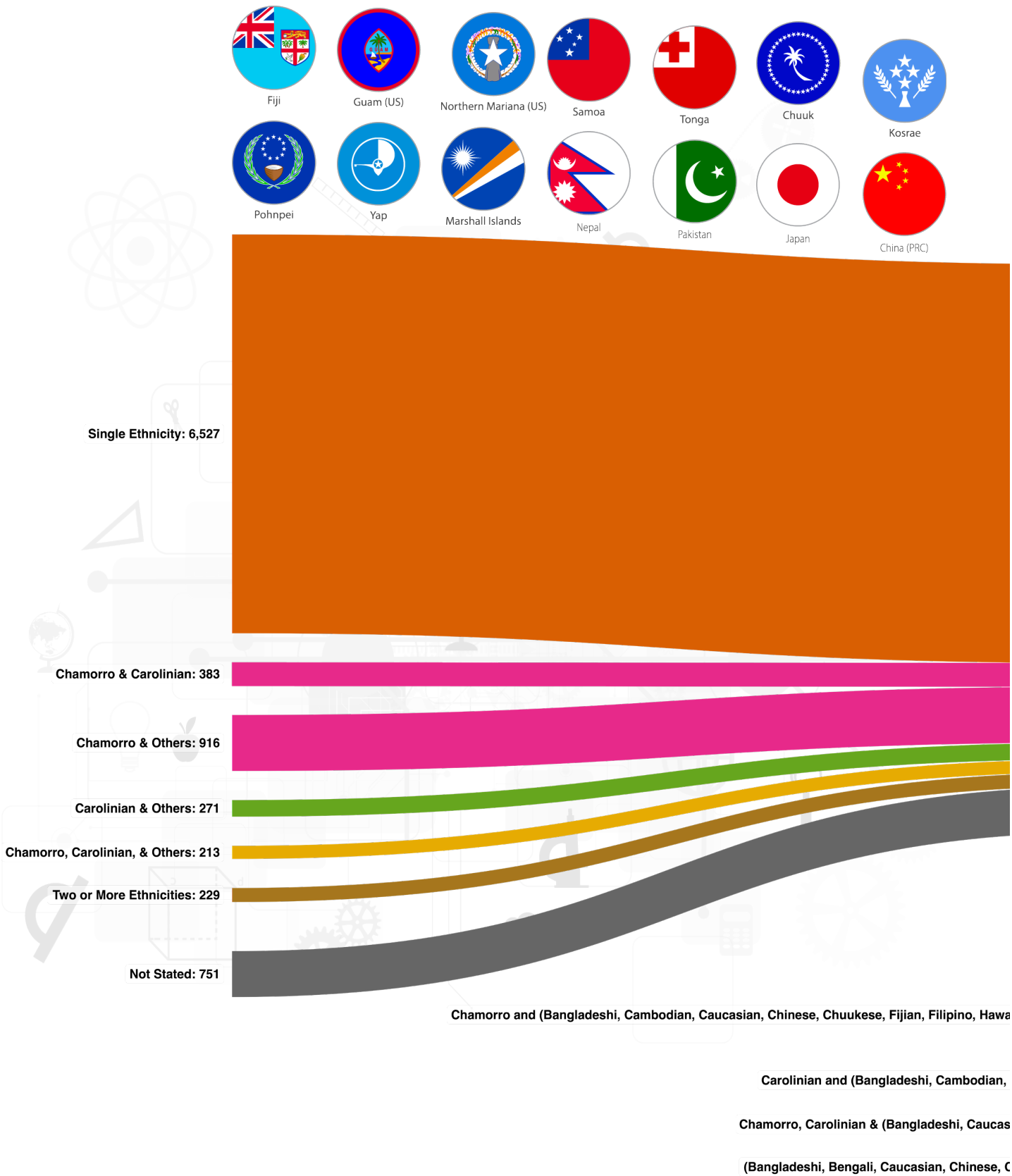
Note: The above information excludes the following teaching staff: Teacher Aides (CCLHS & SpEd), CCLHS Instructors (Elementary Schools Only), SpEd Classroom Teachers, Literacy Coaches, and Interpreters.

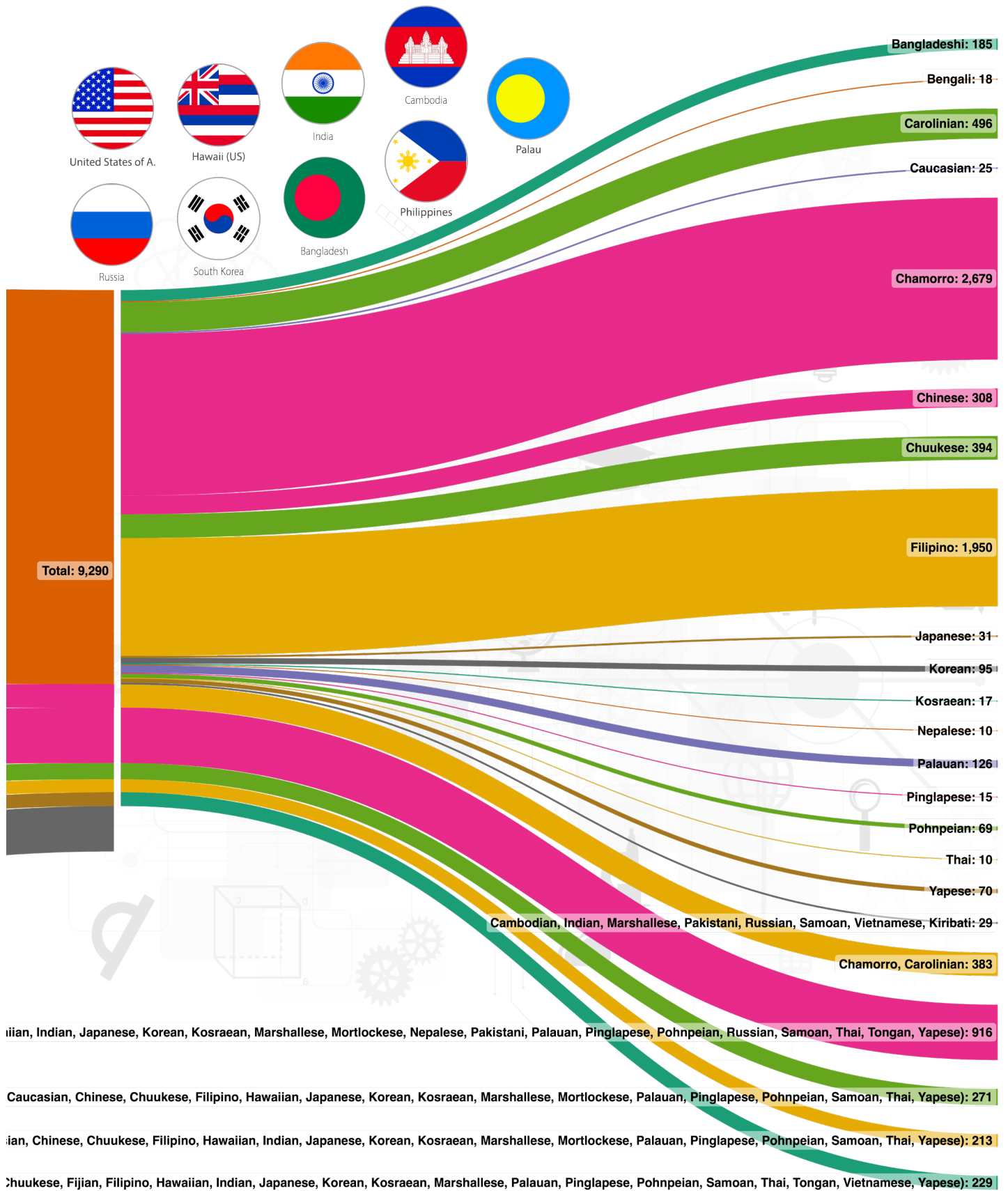
Pre-K to 12th Grade Enrollment By Citizenship



Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2022.

Pre-K to 12th Grade Enrollment By Ethnicity





Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2022.

SY 2022-2023 Facts & Figures

Pre-K to 12th Grade Enrollment By Age & Grade Level

Early Head Start Program

Age	SY 2022-2023
Below 1 Year	10
1	14
2	31
	55

Pre-K (Head Start Program)

Age	SY 2022-2023
3	136
4	243
	379

Early Intervention Program

Age	SY 2022-2023
Below 1 Year	5
1	22
2	49
	76

Elementary School

Age	K	1st	2nd	3rd	4th	5th	6th
4							
5	283						
6	171	331					
7	11	266	337	*			
8		22	217	354	*		
9			18	233	349	*	
10			*	23	241	387	*
11			*	*	24	230	44
12					*	45	27
13						*	*
	465	619	572	610	614	662	71

Middle School

Age	6th	7th	8th
10			
11	346		
12	235	407	*
13	39	286	392
14	*	35	323
15		*	39
16			*
17			
18			
	620	728	754

High School

Age	9th	10th	11th	12th
12	*			
13	*			
14	403	*		
15	403	329	*	*
16	147	312	319	*
17	51	129	272	286
18	16	41	72	219
19	*	12	25	32
20		*	*	*
21		*	*	*
	1,020	823	688	537

*Number of students does not meet required N-Size (<10) for reporting. (73)

Pre-K to 12th Grade: Special Education Enrollment

Early Learning Intervention Programs	Enrollment	SPED Enrollment	%
Early Intervention (0-2 year olds) **	76	--	--
Early Childhood - Early Head Start*	55	0	0.0%
Early Childhood - Pre-K (Head Start Program)*	379	42	11.1%
Early Childhood - Private Daycare/School	--	15	--
Home	--	27	--
Total	--	†	--

*Students who are receiving Special Education Services in the Early Head Start and Pre-K Head Start programs are enrolled into the Early Childhood Program (Ages 3 - 5 years old Only).

** Early Intervention program is a separately run program from the Special Education program, which has its own director.

Elementary	Enrollment	SPED Enrollment	%
Garapan Elementary School ^(GES)	492	34	6.9%
Gregorio T. Camacho Elementary School ^(GTC)	300	22	7.3%
Kagman Elementary School ^(KAG)	454	42	9.3%
Koblerville Elementary School ^(KES)	508	55	10.8%
Oleai Elementary School ^(OES)	356	39	11.0%
San Vicente Elementary School ^(SVS)	505	75	14.9%
Sinapalo Elementary School ^(SNP)	213	24	11.3%
Tinian Elementary School ^(TIN)	222	27	12.2%
William S. Reyes Elementary School ^(WSR)	581	59	10.2%
Total	3,631	377	10.4%

Middle School	Enrollment	SPED Enrollment	%
Chacha Oceanview Middle School ^(CHA)	251	20	8.0%
Dandan Middle School ^(DMS)	402	59	14.7%
Francisco M. Sablan Middle School ^(FMS)	376	47	12.5%
Hopwood Middle School ^(HMS)	629	58	9.2%
Tanapag Middle School ^(TMS)	311	33	10.6%
Total	1,969	217	11.0%

High School	Enrollment	SPED Enrollment	%
Da'Ok Academy ^(DA)	63	<10	<6.3%
Dr. Rita H. Inos Jr. Sr. High School ^(RHI)	223	26	11.7%
Kagman High School ^(KHS)	512	44	8.6%
Marianas High School ^(MHS)	1,530	127	8.3%
Saipan Southern High School ^(SSHs)	695	73	10.5%
Tinian Jr. Sr. High School ^(TJSHS)	233	11	4.7%
Total	3,256	281	8.6%

High School Graduate Definitions

Graduate Definitions

Term	Definition	HS Equivalency Credentials
CNMI Graduate Definition	Percentage of school completers who graduated from high school or completed an approved education program upon receipt of formal recognition from school authorities.	A Commonwealth approved program may include special education program, home-based instruction, and school-sponsored alternative programs leading to a GED or some other certification differing from the regular diploma.
Note: Source of CNMI Graduate Definition was formerly Policy 620 “Dropout Definition” from the Title 60: Board of Education Chapter 60-20 Public School System Rules & Regulations. Policy 620 had been repealed without specific replacement.		

Statistical Rates

Type of Statistical Rate	Calculated Rate for CNMI PSS	Definition	HS Equivalency Credentials
Status Completion Rate	94.92%	Percentage of students In Grade 12 who have left high school and who hold a high school credential divided by the total number of 12th grade students.	High school equivalency credentials are NOT counted as “graduation”. Example: GED & diploma earned from an online school.
Cohort Graduation Rate - AFGR (Averaged Freshman Graduation Rate)	87.89%	AFGR is an estimate of the percentage of an entering freshman class graduating in 4 years. For example: For SY 2008–09, it equals the total number of diploma recipients in 2008–09 divided by the average membership of the 8th-grade class in 2004–05, the 9th-grade class in 2005–06, and the 10th-grade class in 2006–07.	High school equivalency credentials are NOT counted as “graduation.”
Cohort Graduation Rate - ACGR (Adjusted Cohort Graduation Rate) ¹	82.27%	The ACGR is the number of students who graduate in 4 years with a regular high school diploma divided by the number of students who form the adjusted cohort for the graduating class. ¹ From the beginning of 9th grade (or the earliest high school grade), students who are entering that grade for the first time form a cohort that is “adjusted” by adding any students who subsequently transfer into the cohort and subtracting any students who subsequently transfer out, emigrate to another country, or die.	High school equivalency credentials are NOT counted as “graduation.”
Other Cohort Graduation Rate ²	90.91%	The ACGR is the number of students who graduate in 4 years with a regular high school diploma divided by the number of students who form the adjusted cohort for the graduating class. ² The adjusted cohort number includes, 5- & 6-year students and students who transferred in, but who were not a part of the original cohort.	High school equivalency credentials are NOT counted as “graduation.”

*Percentage of Students from Original Cohort who graduated within 4 Years

Number of 12th Grade Students who were first time Freshmen in SY 2018-2019 & who are graduates in SY 2021-2022

=

SY 18-19 Year 1 - Cohort 2022

High School Graduate Data

Class of 2022

	RHI	KHS	MHS	SSHS	TJSHS	DA'OK	OVERALL
SY 18-19 Year 1 - Cohort 2022	40	126	367	158	31	0	722
Number of 12th Grade Students who were first time Freshmen in SY 2018-2019 & who are graduates in SY 2021-2022	36	101	291	93	26	0	547
SY 2021-2022 Total Number of Graduates	37	120	369	148	31	28	733
Percentage of Students from Cohort 2022 who graduated within 4 years*	90%	80%	79%	59%	84%	--	76%

Data for AFGR

		Formula
Number of 8th grade students - End of SY 2017-2018	722	Total Number of SY 21-22 Graduates Average membership of the 8th-grade class in 2017–2018, the 9th-grade class in 2018–2019, and the 10th-grade class in 2019–2020
Number of 9th grade students - End of SY 2018-2019	973	
Number of 10th grade students - End of SY 2019-2020	808	
AVERAGE	834	

Data for ACGR

	RHI	KHS	MHS	SSHS	TJSHS	DA'OK	OVERALL
Number of 12th Grade Students who were first time Freshmen in SY 2018-2019 & who are graduates in SY 2021-2022	36	106	306	111	27	4	590
Number of 4-year Graduates & (10th & 11th Grade)	0	5	15	18	1	4	41
Number of 5-year Graduates (10th, 11th & 12th grade)	0	8	17	15	2	15	57
Number of 6-year Graduates	0	0	3	5	0	7	15
Number of 7-year Graduates	0	0	6	1	0	2	9
Number of Early Graduates (3-year)	1	6	37	16	2	0	62
Adjusted Number of Cohort 2022 ¹	36	119	347	150	30	32	712
Total Number of 12th Grade Students at the end of SY 2021-2022 ²	37	111	337	117	32	15	649
AVERAGE¹	100%	89	88	74	90	13	83%
AVERAGE²	97%	95	91	95	84	27	91%

US Public High School ACGR

FAST FACTS

High school graduation rates

Question:

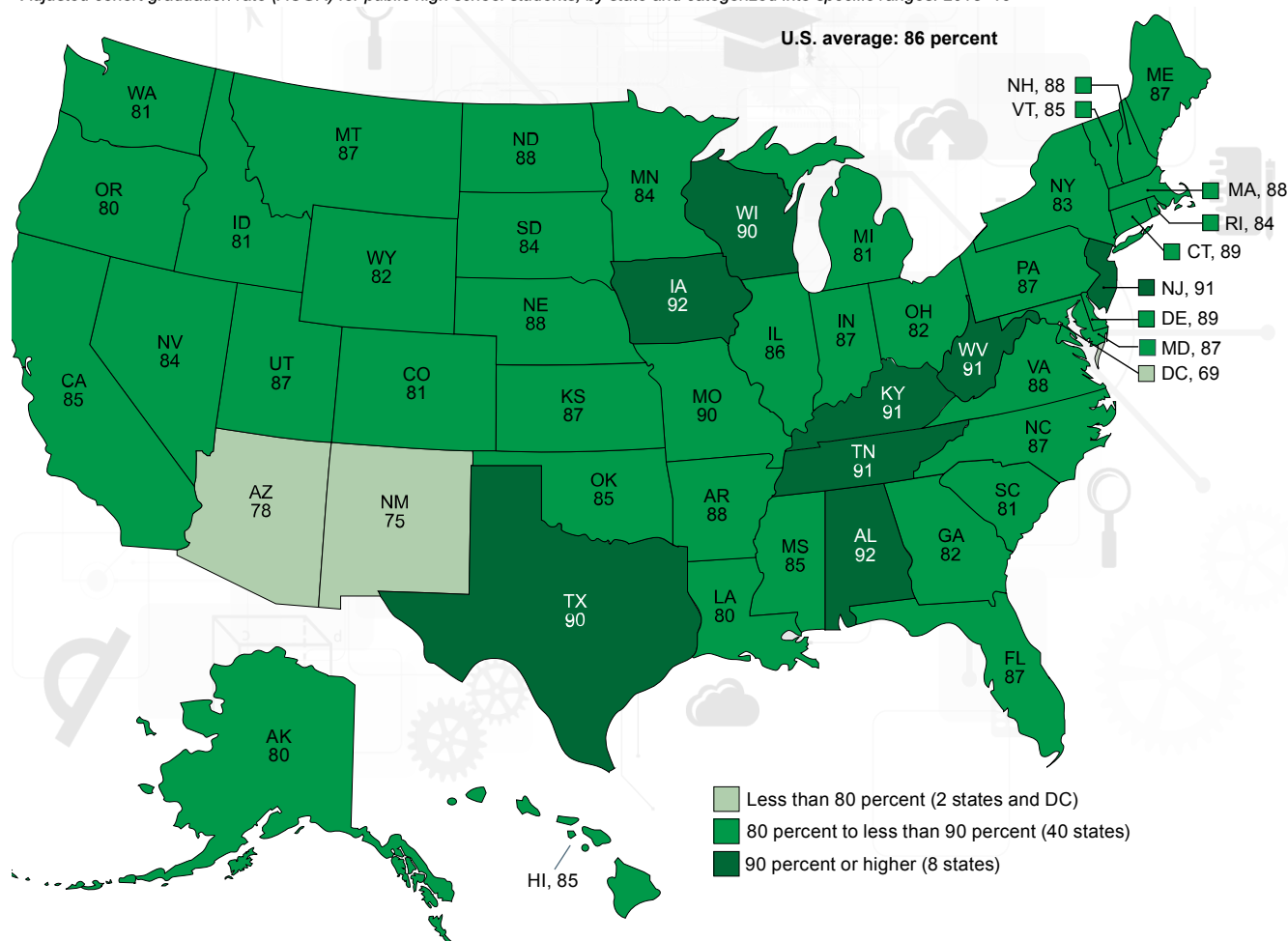
What information do you have on public high school graduation rates?

Response:

This Fast Fact examines the percentage of U.S. public high school students who graduate on time, as measured by the adjusted cohort graduation rate (ACGR). In this Fast Fact, the United States includes public schools in the 50 states and the District of Columbia. State education agencies calculate the ACGR by identifying the "cohort" of first-time 9th-graders in a particular school year. The cohort is then adjusted by adding any students who immigrate from another country or transfer into the cohort after 9th grade and subtracting any students who transfer out, emigrate to another country, or die. The ACGR is the percentage of students in this adjusted cohort who graduate within 4 years with a regular high school diploma. The U.S. Department of Education first collected the ACGR in 2010–11.¹

The U.S. average ACGR for public high school students increased from 79 percent in 2010–11 to 86 percent in 2018–19. In 2018–19, the ACGR ranged from 69 percent in the District of Columbia to 92 percent in Iowa and Alabama.² Forty states reported ACGRs from 80 percent to less than 90 percent.³

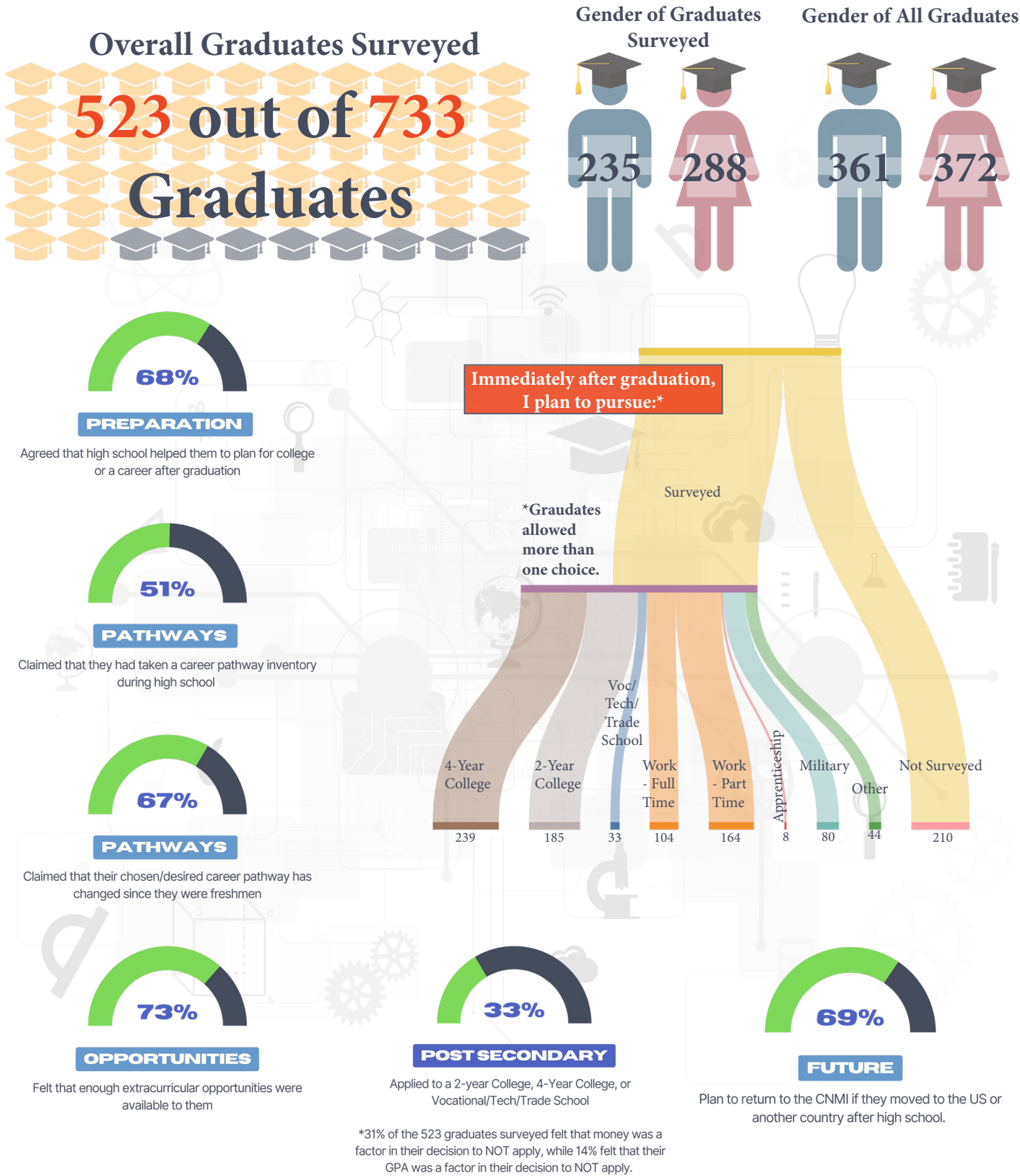
Adjusted cohort graduation rate (ACGR) for public high school students, by state and categorized into specific ranges: 2018–19



This page is taken from: <https://nces.ed.gov/FastFacts/display.asp?id=805>

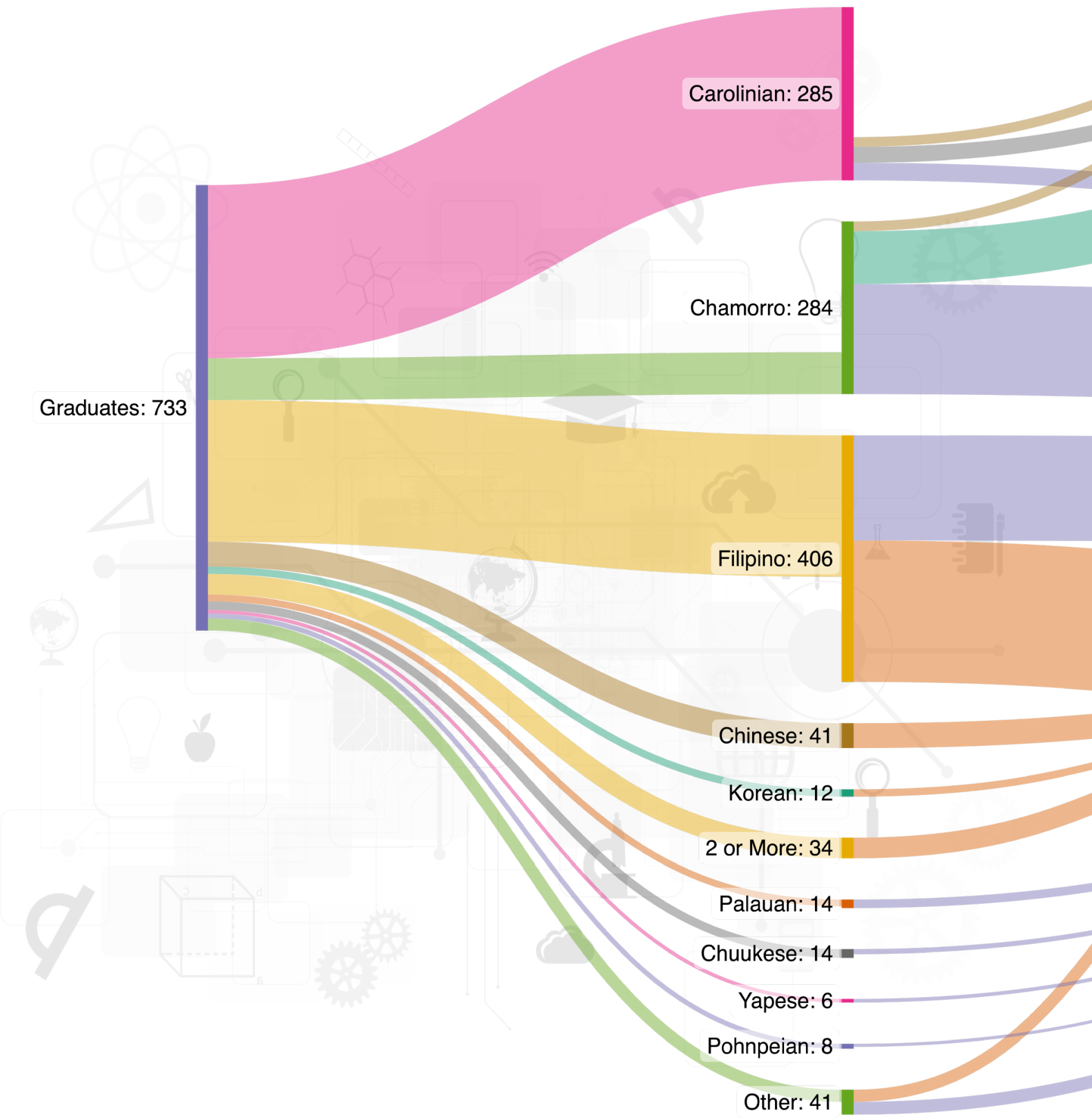
Please visit the National Center for Education Statistics site for more information on the Nation's ACGR and other data.

Graduate Exit Survey Data

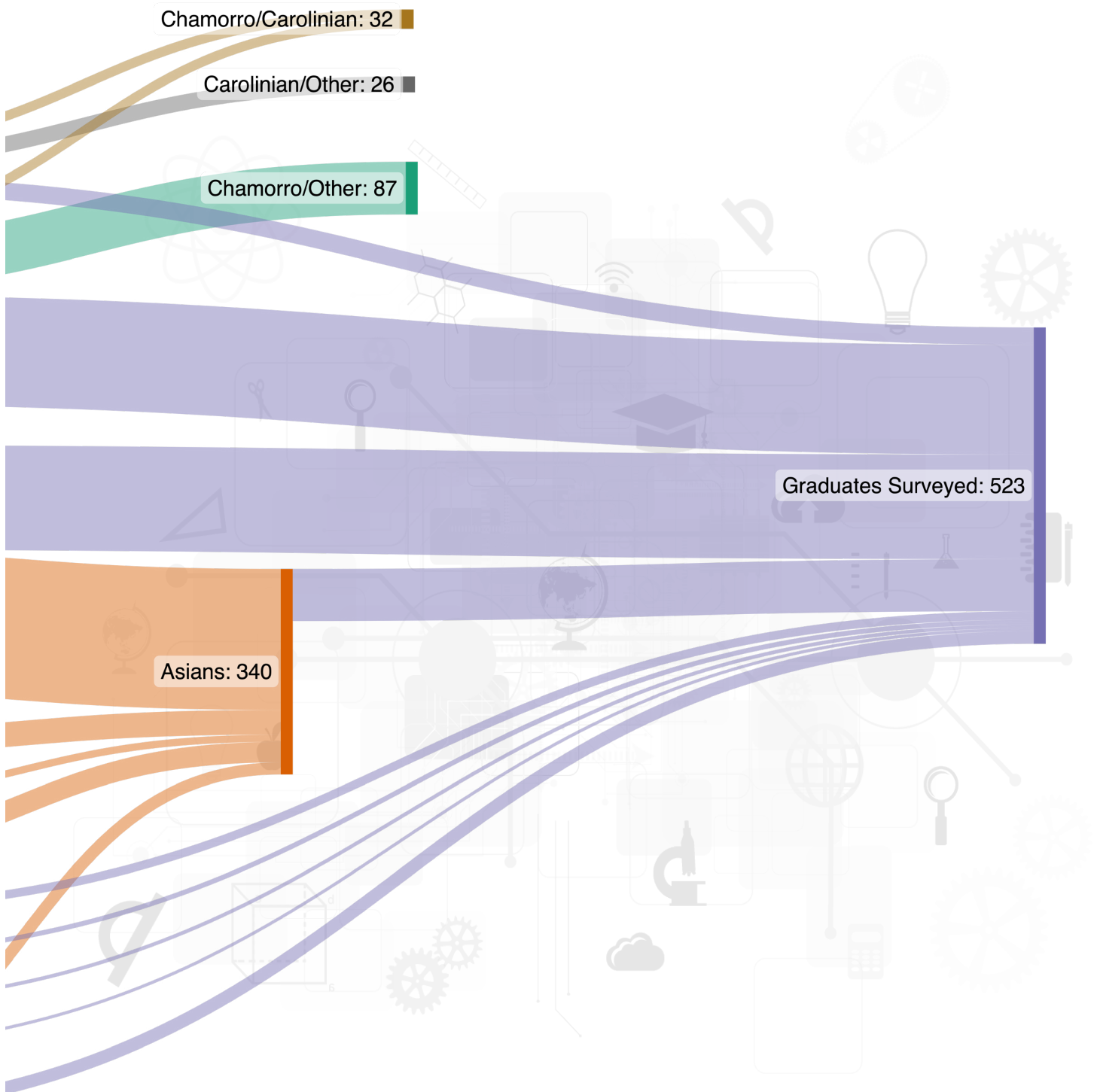


Compiled: June 2022
Source: Senior Exit Survey Reports by LifeTrack Services, Inc.

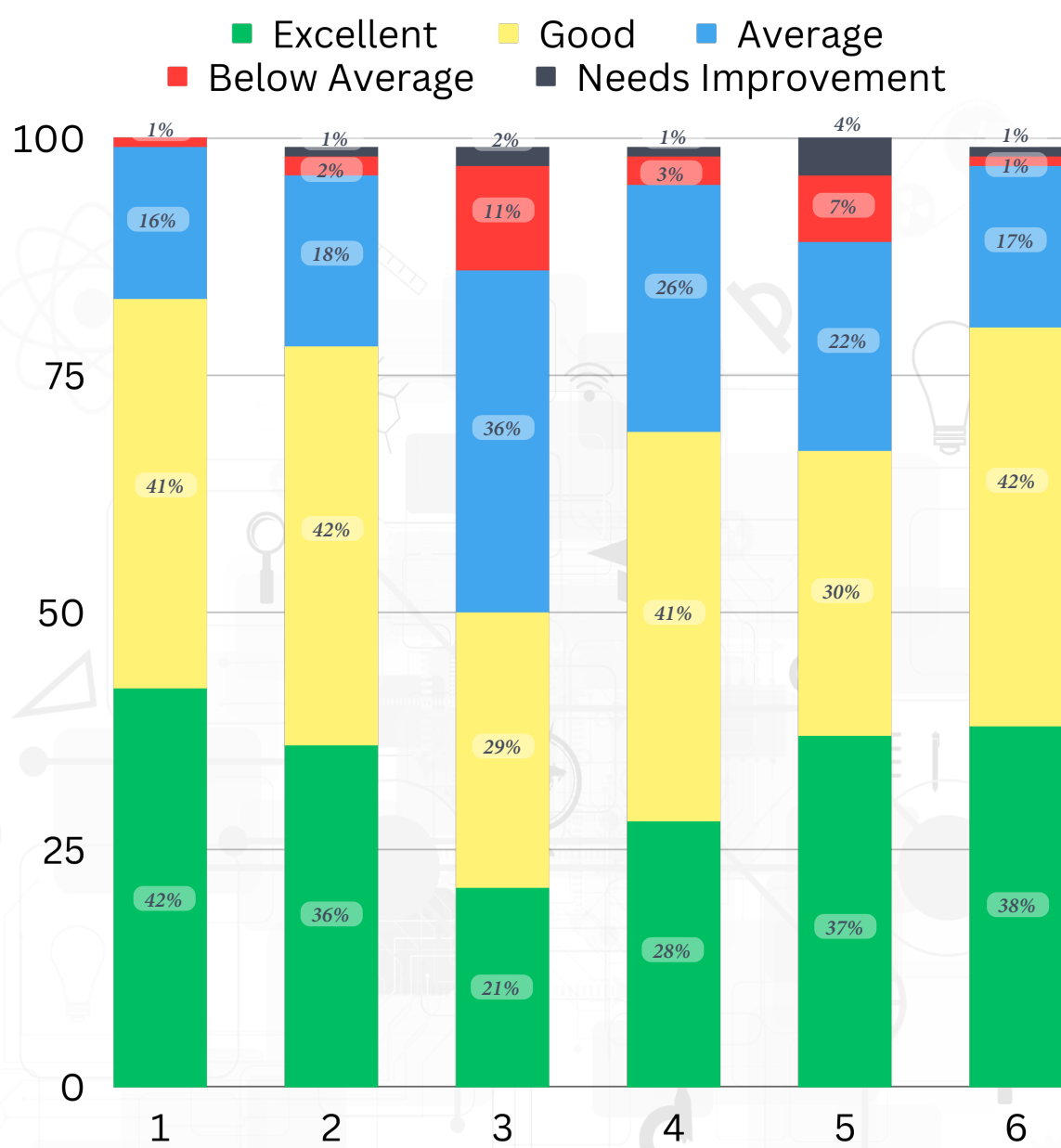
Graduate Exit Survey Data (Continued...)



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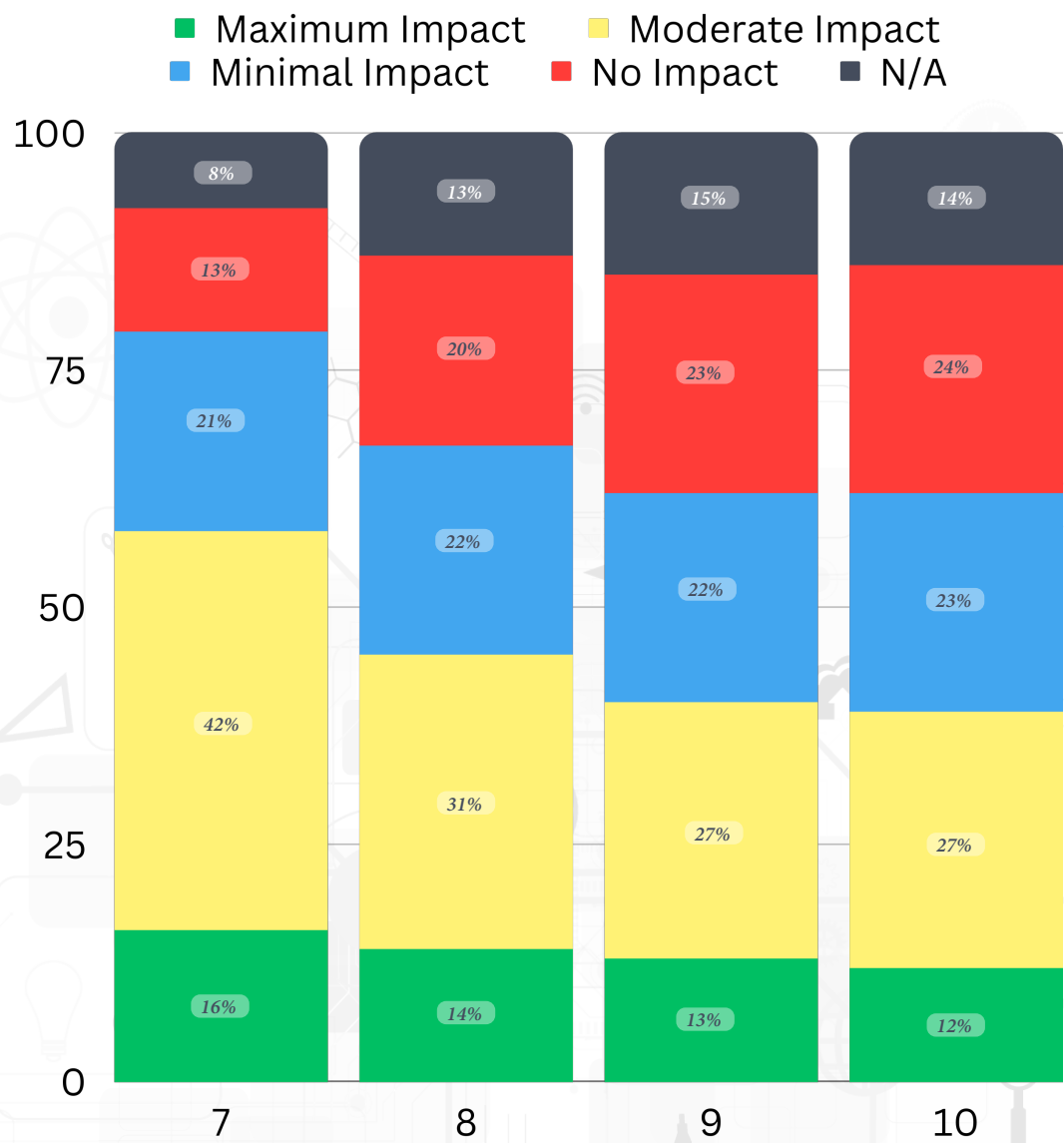


Graduate Exit Survey Data (Continued...)



- 1. Rate how knowledgeable your teachers were about the curriculum being taught.
- 2. Rate the quality of instruction at Marianas High School.
- 3. How well prepared do you feel for the transition to college, the workplace or military?
- 4. Rate the confidence the school instilled in you to utilize current technological advances to prepare yourself academically.
- 5. Your parents' involvement in your education has been...
- 6. Overall, how would you rate Marianas High School as a learning environment?

Graduate Exit Survey Data (Continued...)



- 7. To what extent was the impact of COVID-19 pandemic on your decision to enter the workforce?
- 8. To what extent was the impact of COVID-19 pandemic on your decision to pursue college abroad?
- 9. To what extent was the impact of COVID-19 pandemic on your decision to pursue college online?
- 10. To what extent was the impact of COVID-19 pandemic on your decision to pursue college at your local institution?

Note: More Graduate Exit Survey Data is found in the CNMI Public School System Annual Report.

Dropout Definitions

Dropout Definitions

Term	Definition
CNMI Dropout Definition	<p>A dropout is an individual who:</p> <ul style="list-style-type: none"> a) Was enrolled in school at any time during the previous school year; b) Was not enrolled at the beginning of the current school year; c) Has not graduated from high school or completed a Commonwealth approved educational program, and d) Does not meet any of the following exclusionary conditions: <ul style="list-style-type: none"> 1) Transfer to another public school, private school, or Commonwealth approved education program 2) Temporary absence due to suspension or school approved illness, or 3) Death
Federal Dropout Definition	<p>The Common Core of Data (CCD) defines a dropout as a student who was enrolled at any time during the previous school year who is not enrolled at the beginning of the current school year and who has not successfully completed school. Students who have transferred to another school, died, moved to another country, or who are out of school due to illness are not considered dropouts. Appendix A contains a more detailed discussion of the definition of “a dropout.” The event dropout rate describes the proportion of students who drop out in a single year. The rate is the number of students who drop out of a given grade divided by the number of students enrolled in that grade at the beginning of that school year.</p>
<p>Note: Source of CNMI Graduate Definition was formerly Policy 620 “Dropout Definition” from the Title 60: Board of Education Chapter 60-20 Public School System Rules & Regulations. Policy 620 had been repealed without specific replacement.</p>	

Statistical Rate

Type of Statistical Rate	Calculated Rate for CNMI PSS	Definition	Example
SY 21-22 Event Rate (may also be referred to as the annual rate or incidence rate)	0.96%	<p>Measures the proportion of students ages 17-21 in grades 9th - 12th who drop out in a single year without completing high school.</p> <p>The National Center for Education Statistics (NCES) defines it as “<i>The percentage of 15- to 24-year-olds in grades 10 through 12 who left high school between the beginning of one school year and the beginning of the next (e.g., October 2015 to October 2016) without earning a high school diploma or an alternative credential, such as a GED.</i>”</p>	Five out of every 100 young adults (ages 15-24 in grades 10-12) enrolled in high school in October 1999 left school before October 2000 without successfully completing a high school program.
Status Rate (may also be referred to as the prevalence rate)	Not Currently Calculated	<p>Measures the proportion of students who have not completed high school and are not enrolled at one point in time, regardless of when they dropped out.</p> <p>The National Center for Education Statistics (NCES) defines it as “<i>The percentage of all 16- to 24-year-olds who are not enrolled in school and do not have a high school diploma or an alternative credential, such as a GED.</i>”</p>	In October 2000, 3.8 million young adults were not enrolled in a high school program and had not yet completed high school. These youth accounted for 10.9% of youth ages 16-24 in the U.S. in 2000 (NCES, 2002).
Cohort Rate (may also be referred to as the longitudinal rate)	Not Currently Calculated	Measures what happens to a single group (or cohort) of students over a period of time.	The district percentage of ninth graders in Minneapolis who were reported as dropouts four years later was 35.2% (Minnesota Department of Children, Families and Learning, 2000).

Dropout Data

Event Dropout Rate Definition

Percentage of high school students who have dropped out of grades 9–12 and are ages 16-21-year-olds in the past school year and have not returned at the beginning of the current school year (Students who get an equivalency certificate - such as GED - do NOT count as dropouts.)

Type of Statistical Data	Total Dropout	Total Enrollment	Dropout Rate
SY2015-16 Event Dropout Rate Grades 9-12 & Ages 16 - 21	32	3,460	0.92%
SY2016-17 Event Dropout Rate Grades 9-12 & Ages 16 - 21	58	3,390	1.71%
SY2017-18 Event Dropout Rate Grades 9-12 & Ages 16 - 21	78	3,368	2.32%
*SY2018-19 Event Dropout Rate Grades 9-12 & Ages 17 - 21	92	3,217	2.86%
SY2019-20 Event Dropout Rate Grades 9-12 & Ages 17 - 21	29	3,180	0.91%
SY2020-21 Event Dropout Rate Grades 9-12 & Ages 17 - 21	43	3,170	1.36%
SY2021-22 Event Dropout Rate Grades 9-12 & Ages 17 - 21	30	3,124	0.96%

* On March 28, 2018, Public Law 20-48 was signed into law. PL 20-48 repealed the “Education Act of 1988” and re-enacted the “Education Act of 2017”. The public law § 1102 declares that “Every person within the Northern Mariana Islands who is between the ages of five (5) and seventeen (17) has the right to a free public education.” Thus, a student who is under the age of 17 and not attending school is reported as a truant.

	SY 2015 - 2016	SY 2016-2017	SY 2017-2018	*SY 2018-2019
Number of Truants Ages 15 & Below, Grades 7 - 10	34	2	4	0
Number of Dropouts Ages 16 - 21, Grades 9 - 12	32	58	78	92
Total	66	60	82	92

	SY 2019 - 2020	SY 2020-2021	SY 2021-2022	SY 2022-2023
Number of Truants Ages 16 & Below, Grades 7 - 10	25	13	5	--
Number of Dropouts *Ages 17 - 21, Grades 9 - 12	29	43	30	--
Total	54	56	35	

K-12th School Personnel Count Summary

School Administration

Principals	20
Vice-Principals	23
School Counselors	38
Administrative Officers	11
Administrative Assistants	8
Administrative Sepcialist	1
Librarians	9
Librarian Aides	6
Registrars	10
School Aides	25
Secretaries	2
Truant/Attendance Officers	4
Total	157

School Maintenance

Building Maintenance	20
Custodian	8
General Helper	2
Trades Technician	2
Total	32

K-12th Instructions Staff

Classroom Teachers	434
Immersion Instructor	1
CCLHS Classroom Teachers	3
CCLHS Instructors	30
CCLHS Teacher Aides	3
JROTC Instructors	12
Leadership Corp Instructors	9
Substitute Teachers	15
Total	

District Support Staff

School Monitoring & Outreach Specialists	18
School Nurses	4
ELL Teachers	22
SPED Teachers	41
SPED Teacher Aides	113
SPED-DHH Teacher	1
Title I Teachers	20
Total	

Pre-K to 12th Grade: District Instructions Support Staff

		Total
Early Intervention Classroom Teacher	Department of Student Support Services Early Intervention (Infants & Toddlers)	3
Early Intervention Teacher Aide	Department of Student Support Services Early Intervention (Infants & Toddlers)	--
Early Childhood Special Education Teacher	Department of Student Support Services Special Education (School Age Children)	3
Early Childhood Special Education Teacher Aides	Department of Student Support Services Special Education (School Age Children)	3
Early Childhood Special Education Audiology Aide	Department of Student Support Services Special Education (School Age Children)	--
K-12th Special Education Classroom Teachers	Department of Student Support Services Special Education (School Age Children)	41
K-12th Special Education Teacher Aides	Department of Student Support Services Special Education (School Age Children)	113
Early Childhood Related Service Provider - Occupational Therapist Assistant	Department of Student Support Services Special Education (School Age Children)	--
Early Childhood Related Service Provider - Speech-Language Pathologist	Department of Student Support Services Special Education (School Age Children)	--
Related Service Provider - Physical Therapist	Department of Student Support Services Special Education (School Age Children)	1
Related Service Provider - Adapted Physical Education	Department of Student Support Services Special Education (School Age Children)	--
Related Service Provider - Behavioral Specialist	Department of Student Support Services Special Education (School Age Children)	5
Related Service Provider - Psychologist	Department of Student Support Services Special Education (School Age Children)	1
Related Service Provider - Audiologist	Department of Student Support Services Special Education (School Age Children)	1
Professional Service Contract - Psychology	Department of Student Support Services Special Education (School Age Children)	--
Early Childhood Professional Service Contract - Physical Therapy	Department of Student Support Services Special Education (School Age Children)	1
Professional Service Contract - Speech Pathology	Department of Student Support Services Special Education (School Age Children)	--
Professional Service Contract - Occupational Therapy	Department of Student Support Services Special Education (School Age Children)	--
Professional Service Contract - American Sign Language Interpreter	Department of Student Support Services Special Education (School Age Children)	--
Professional Service Contract - Assistive Technology	Department of Student Support Services Special Education (School Age Children)	--

Pre-K to 12th Grade: Other Instructions Support Staff *(Continued...)*

		Total
English Language Learner (ELL) Teachers	Department of Curriculum & Instructions	22
9th - 12th Distance Education Teachers (Fall 2022)	Department of Student Support Services Distance Education Program	38
K-5th Classroom Teacher (CCLHS Immersion Program)	Department of Curriculum & Instructions Chamorro/Carolinian Language & Heritage Studies	1
K-5th Teacher Aides (CCLHS Immersion Program)	Department of Curriculum & Instructions Chamorro/Carolinian Language & Heritage Studies	--
Title I Teachers	Department of Federal Programs	20
Americorps Student Mentors - Saipan	Department of Student Support Services Americorps Program	3
Americorps Student Mentors - Tinian	Department of Student Support Services Americorps Program	--
Americorps Student Mentors - Rota	Department of Student Support Services Americorps Program	--
Career & Technical Education Student Interns	Department of Curriculum & Instructions Career & Technical Education	--

**“Personal development is a major time-saver.
The better you become, the less time it takes you
to achieve your goals.” ~Brian Tracy**

K-12th School Staffing Pattern: Administrators

Elementary Schools	Principal	Vice Principal	Total
Garapan Elementary School (GES)	1	1	2
Gregorio T. Camacho Elementary School (GTC)	1	1	2
Kagman Elementary School (KAG)	1	1	2
Koblerville Elementary School (KES)	1	1	2
Oleai Elementary School (OES)	1	1	2
San Vicente Elementary School (SVS)	1	1	2
Sinapalo Elementary School* (SNP)	1	1	2
Tinian Elementary School* (TIN)	1	1	2
William S. Reyes Elementary School (WSR)	1	1	2
Total	9	8	18

*K to 6th Grade. All others are K-5th Grade.

Middle Schools	Principal	Vice Principal	Total
Chacha Oceanview Middle School (CHA)	1	1	2
Dandan Middle School (DMS)	1	1	2
Francisco M. Sablan Middle School (FMS)	1	1	2
Hopwood Middle School (HMS)	1	2	3
Tanapag Middle School (TMS)	1	1	2
Total	5	6	11

High Schools	Principal	Vice Principal	Total
Da'Ok Academy (DA)	1	0	1
Dr. Rita H. Inos Jr. Sr. High School* (RHI)	1	1	2
Kagman High School (KHS)	1	2	3
Marianas High School (MHS)	1	3	4
Saipan Southern High School (SSHS)	1	1	2
Tinian Jr. Sr. High School* (TJSHS)	1	1	2
Total	6	6	14

*Grades 7th to 12th Grade. All others are 9th to 12th Grade.

All Total	20	23	43
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Elementary Schools Staffing Pattern: Instructional Staff

Elementary Schools	Counselor	SpEd Teacher	SpEd TA	ELL Teacher	Title I Teacher	Total
Garapan Elementary School (GES)	2	3	7	1	3	16
Gregorio T. Camacho Elementary School (GTC)	1	1	7	2	--	11
Kagman Elementary School (KAG)	1	2	5	2	2	12
Koblerville Elementary School (KES)	2	2	7	2	2	15
Oleai Elementary School (OES)	1	2	8	1	2	14
San Vicente Elementary School (SVS)	2	2	10	1	2	17
Sinapalo Elementary School (SNP)	1	3	6	1	1	12
Tinian Elementary School (TIN)	1	1	4	1	1	8
William S. Reyes Elementary School (WSR)	2	3	10	2	1	18
Total	13	19	64	13	14	123

Elementary Schools	Classroom Teacher	CCLHS Classroom Teacher	CCLHS Instructor	CCLHS TA	Substitute Teacher	Total
Garapan Elementary School (GES)	26	--	3	--	--	29
Gregorio T. Camacho Elementary School (GTC)	17	--	2	--	--	19
Kagman Elementary School (KAG)	20	1	1	2	2	26
Koblerville Elementary School (KES)	27	--	3	--	--	30
Oleai Elementary School (OES)	24	1	--	--	--	25
San Vicente Elementary School (SVS)	30	--	3	--	--	33
Sinapalo Elementary School (SNP)	15	--	4	--	--	19
Tinian Elementary School (TIN)	12	--	1	--	1	14
William S. Reyes Elementary School (WSR)	31	--	3	--	--	34
Total	202	2	20	2	3	229

Secondary Schools Staffing Pattern: Instructional Staff

Middle Schools	Counselor	SpEd Teacher	SpEd TA	ELL Teacher	Title I Teacher	Total
Chacha Oceanview Middle School (CHA)	1	2	2	1	--	6
Dandan Middle School (DMS)	2	2	6	1	1	12
Francisco M. Sablan Middle School (FMS)	1	1	3	1	1	7
Hopwood Middle School (HMS)	4	4	5	1	1	15
Tanapag Middle School (TMS)	1	1	4	1	--	7
Total	9	10	20	5	3	47
High Schools						
Da'Ok Academy (DA)	1	--	1	--	1	3
Dr. Rita H. Inos Jr. Sr. High School (RHI)	1	2	4	--	--	7
Kagman High School (KHS)	3	2	6	--	--	11
Marianas High School (MHS)	7	5	8	2	2	24
Saipan Southern High School (SSHS)	3	4	5	1	--	13
Tinian Jr. Sr. High School‡ (TJSHS)	1	--	5	1	--	7
Total	16	13	29	4	3	65

Middle Schools	Classroom Teacher	Leadership Corp Instructor	CCLHS Classroom Teacher	CCLHS Instructor	CCLHS TA	Substitute Teacher	Total
Chacha Oceanview Middle School (CHA)	13	--	--	2	--	--	15
Dandan Middle School (DMS)	16	2	1	2	--	--	21
Francisco M. Sablan Middle School (FMS)	14	1	--	1	1	--	17
Hopwood Middle School (HMS)	38	3	--	--	--	3	44
Tanapag Middle School (TMS)	15	--	--	2	--	--	17
Total	96	6	1	7	1	3	114
High Schools							JROTC Instructor
Da'Ok Academy (DA)	4	--	--	--	--	1	5
Dr. Rita H. Inos Jr. Sr. High School (RHI)	13	1	1	1	--	--	16
Kagman High School (KHS)	21	--	3	1	--	1	26
Marianas High School (MHS)	55	--	2	--	--	4	61
Saipan Southern High School (SSHS)	25	--	3	--	--	1	29
Tinian Jr. Sr. High School‡ (TJSHS)	18	2	3	1	--	2	26
Total	136	3	12	3	--	9	163

Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2022.

SY 2022-2023 Facts & Figures

Elementary School Staffing Pattern: Support Staff

Elementary Schools	GES	GTC	KAG	KES	OES	SVS	SNP	TIN	WSR	Total
Administrative Assistant	1	1	1							3
Administrative Officer				2	1		1	1		5
Administrative Specialist							1			1
Building Maintenance	2	1	1	1	1	1		1	1	9
Bus Conductor								1		1
Bus Driver								1		1
Bus Driver Supervisor										0
Clerk Typist										0
Child Nutrition Program Monitor										0
Custodian			1		1		1		1	4
Distance Ed. School Aide										0
Food Monitor (Part Time)										0
Librarian			1	1			1		1	4
Librarian Aide	1	1								2
Registrar			1			1		1	1	4
School Aide		1		1	1		1		1	5
School Monitoring & Outreach Specialist	1	1	1	1	1		1	1	1	8
Secretary		1							1	2
Trades Technician							1			1
Truant/Attendance Officer										0
Total	5	6	6	6	5	2	7	6	7	50

Secondary School Staffing Pattern: Support Staff

Secondary Schools	CHA	DMS	FMS	HMS	TMS	DA	RHI	KHS	MHS	SSHS	TJSHS	Total
Administrative Assistant			1				1		1	1	1	5
Administrative Officer	1	1		1	1		1			1		6
Administrative Specialist												0
Building Maintenance	1	1	1	1	1		1	1	1	2	1	11
Bus Conductor							1					1
Bus Driver							4					4
Bus Driver Supervisor							1					1
Clerk Typist												0
Child Nutrition Program Monitor							2					2
Custodian	1			1			1	1				4
Distance Ed. School Aide												0
Food Monitor (Part Time)												0
General Helper						2						2
Librarian		1		1				1	1	1		5
Librarian Aide	1		1				1				1	4
Registrar	1			1				1	1	1	1	6
School Aide		1		1	2	1	1	3	8	2	1	20
School Monitoring & Outreach Specialist	2	1	1	1	1		1		1	1	1	10
Secretary												0
Trades Technician		1										1
Truant/Attendance Officer						1		2		1		4
Total	7	6	4	7	5	4	15	9	13	10	6	86



CNMI Public School System Organizational Chart

Legend

- Direct Authority and Supervision
- Secondary Authority and Supervision

Head Start Policy
Council

Head Start / Early Head
Start Program

School Principals

School Vice Principals

Instructional Staff

Non-Instructional Staff

Human Resources

Federal Programs

Finance,
Procurement & Supplies

Instructional Technology /
Distance Education

State Infrastructure
Technology

Family & Community
Engagement / Media

Special Education
Program

Accountability, Research & Evaluation

Accountability

Accreditation

Assessment

Records & Data
Management

Research &
Evaluation

School
Improvement

State Longitudinal
Data System
(SLDS)

Curriculum & Instruction

Social Studies

Chamorro
Language
Studies

English Language
Arts (ELA)

Health
Education

Mathematics

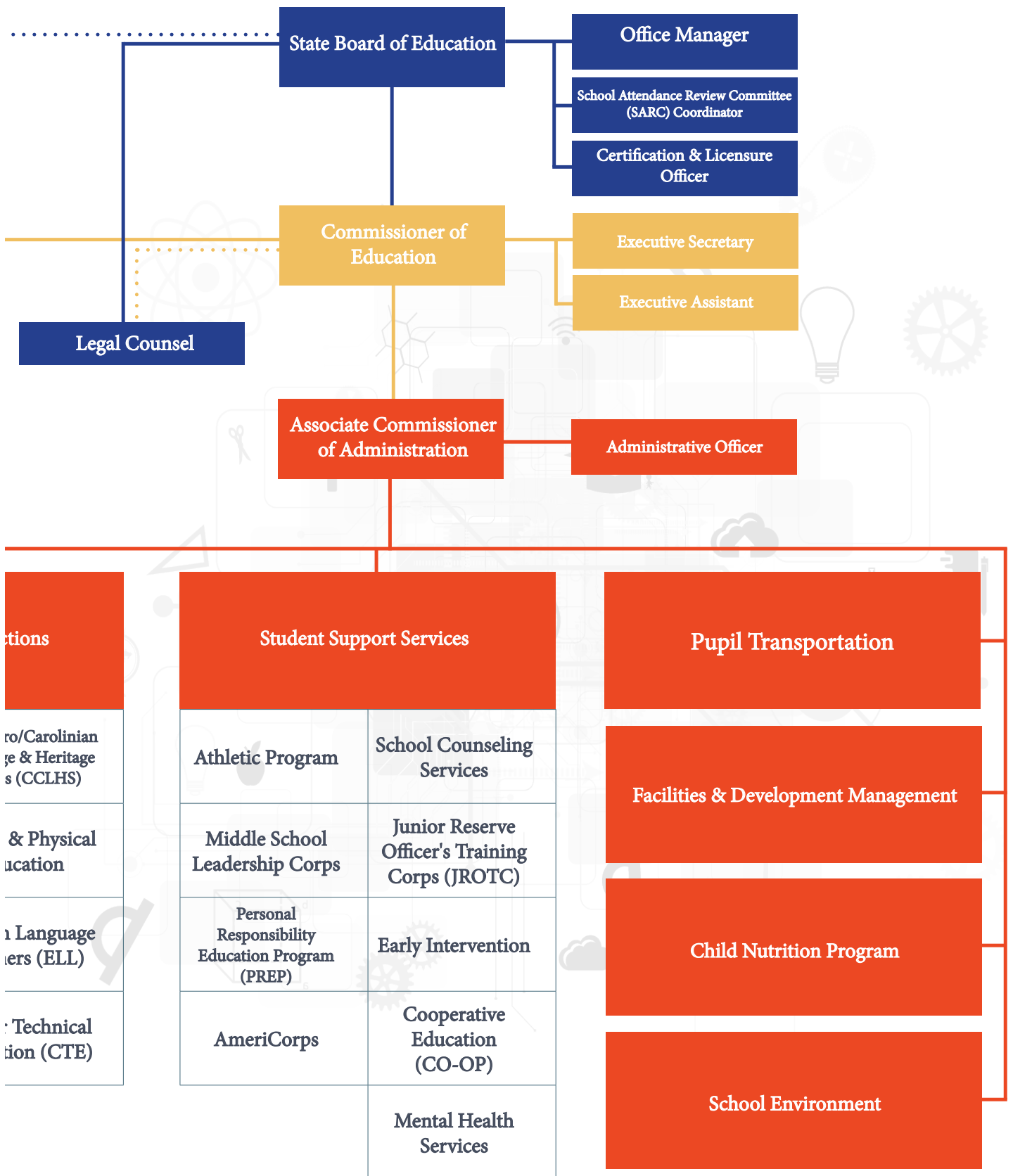
English
Learning

Science

Career
Education

School Library
Services

For a complete list of CNMI PSS Staff, please see the CNMI Public School
Directory at: <https://www.cnmipss.org/pss-directory>





STUDENTS FIRST

*The **SY 2022-2023 Facts & Figures** was prepared by the CNMI PSS Department of Accountability, Research, & Evaluation through the Office of Records & Data Management and in collaboration with the Records Custodians and administrators from the schools, programs, and offices.*

The 18th CNMI State Board of Education Officers

The policymaking and governing body of the Public School System was organized and elected its officers during its regular meeting on January 11, 2022.

Officers:

ANTONIO L. BORJA
Chairman

HERMAN M. ATALIG, SGM (RET.)
Vice Chairman

GREGORY P. BORJA
Secretary/Treasurer

Members:

MAISIE B. TENORIO
Member

ANDREW L. ORSINI
Member

DORA B. MIURA, PH.D
Teacher Representative

RONALD SNYDER, ED.D
Non-Public School Representative

RYAN MICHAEL NUERA
Student Representative

Public School System Key Management

ALFRED B. ADA, ED.D
Commissioner of Education

ERIC M. MAGOFNA, M.ED.
Associate Commissioner
of Administration

RIZALINA M. LIWAG, ED.D
Senior Director for Accountability,
Research & Evaluation

**JACQUELINE A. QUITUGUA,
M.ED.**
Senior Director for Curriculum
& Instruction/Learning

YVONNE R. PANGELINAN, ED.D.
Senior Director for Student Support
Services

LATHANIA DLG. ANGUI
Head Start/Early Head Start Program
Director

JESSE TENORIO
State Technology Director

LORRAINE CATIENZA
Director of Instructional Technology/
Distance Education

JACQUELINE CHE
Federal Programs Officer

**ARLENE LIZAMA,
CPA, CGMA, MBA**
Director of Finance

DONNA M. FLORES, M.S.
Special Education Program Director

**LUCRETIA B. DELEON
GUERRERO**
Human Resource Director

TIBERIUS MOCANU, J.D.
Legal Counsel

MICHAEL ERNEST J.D.
Legal Counsel

NAOMI NISHIMURA
Elementary Principal Representative

JAMES SABLAN
Middle School Principal Representative

VINCE DELA CRUZ
High School Principal Representative



CNMI PUBLIC SCHOOL SYSTEM
Office of the Commissioner of Education
Tel. 670 237 3001/61 • Fax 670 664 3798
Capital Hill • P.O. Box 501370 • Saipan, MP 96950
STUDENTS FIRST
www.cnmipss.org



Northern Marianas Technical Institute

Fiscal Year 2024

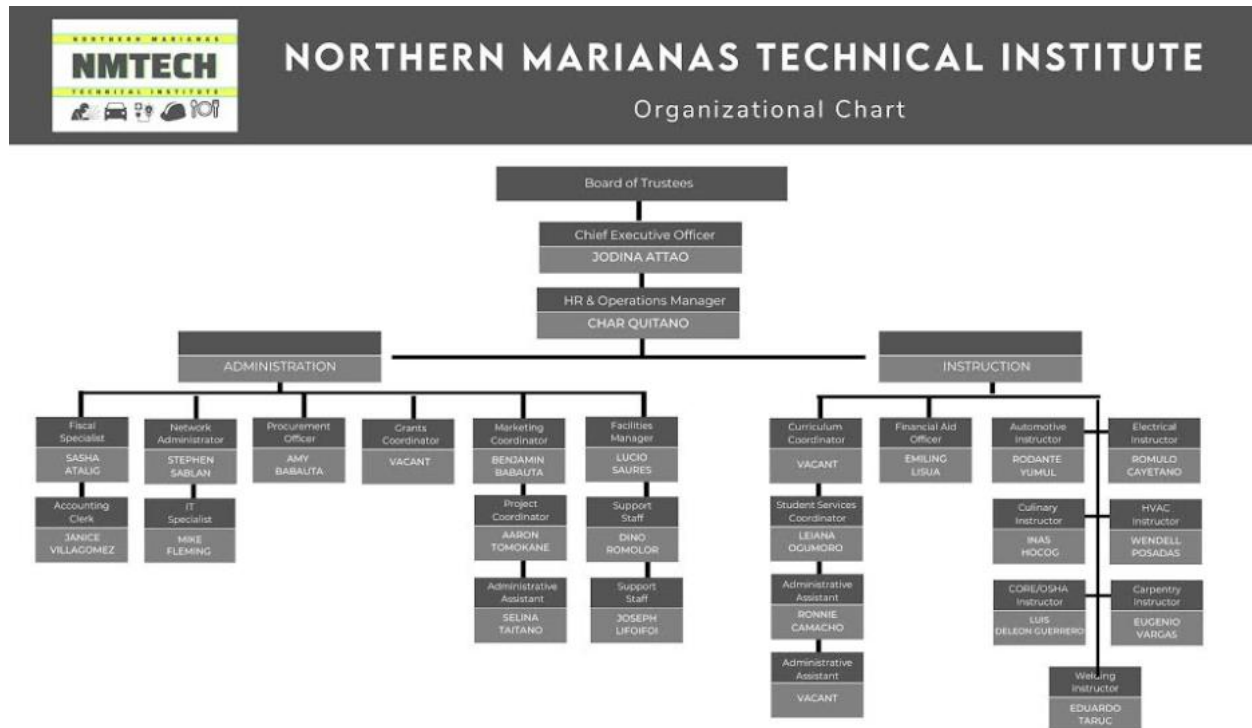
Budget Request Proposal

Submitted by: Jodina Attao
Jodina.attao@nmtechnmi.org
(670) 235-6684 | (670) 287-9099

I. Mission Statement

The Northern Marianas Technical Institute's mission is *to invest in students by providing advanced trades, career and technical education to produce skilled individuals and strengthen the CNMI's workforce*. The institute's vision is to enrich our workforce with technical skills and core fundamentals for tomorrow's world.

II. Organizational Chart



III. Budget Narrative

A. Department Overview

The Northern Marianas Technical Institute is established as a nonprofit public corporation under the general control and direction of a Board of Trustees. The institute has adopted bylaws that enumerate its purposes, duties, powers, and rules of the organization and operation, the bylaws which are consistent with Public Law 20-92.

The Board of Trustees is composed of seven (7) members who are appointed by the Governor with the advice and consent of the Senate, and are comprised of:

- One (1) resident of Tinian;
- One (1) resident of Rota;
- One (1) member of Carolinian descent;
- One (1) woman representative; and

- Out of the total seven (7) members, at least five (5) members shall represent businesses and industries.

The Board of Trustees is responsible for appointing the Chief Executive Officer (CEO) of the institute who serves as the executive officer of the Board and have full charge and control of the administration and business affairs of the institute.

The CEO is responsible in seeing that all rules and regulations of the institute are enforced; reporting to the board on institute affairs; advising the board on the needs of the institute; selecting and appointing the employees; the planning, organizing, and coordination of services; entering into contracts, cooperative agreements and other transactions that are helpful in conducting institute business; the submission of an annual budget of the operation and maintenance of the institute for BOT approval and forwarding to the Governor and Legislature pursuant to 1 CMC section 7206; ensuring annual audits are performed and make necessary corrective actions, if any; financial and annual reports on activities from preceding year showing results of operations and financial status; and to perform additional duties as the board may require.

Instructional, Student Services and Administrative Units established within the institute serve as key components to a fully functional operation to coordinate advanced and comprehensive career, trades and technical training programs to enhance and strengthen career and technical training programs and trades training within the CNMI by expanding short-term and extension programs in skills training, strengthen job placement programs and provide students with work experience and certification opportunities through internships, job shadowing, and on-the-job training, all with the aim of industry certification.

B. Key Initiatives

*Note: This report was submitted to the Board of Trustee's on November 16, 2022 for their review and oversight on key initiatives for FY 2023 – FY 2024. After each SMART Aim, in bold you find notation as follows: “**done, but continuous; continuous; in progress or pending**” to describe the status of each specified objective.*

Action Plan for FY 2023 – FY 2024

As an organization, our task is to produce certified individuals by delivering curricular programs in the trades and technical fields while balancing the needs of our stakeholders, employees and students. As CEO, I must see the entire context in which NMTech operates, understanding the many forces at play, set a broad vision, and be the semi-final voice on difficult decisions on a daily basis.

To capture the breadth and complexity of our role in a short, digestible and demystified form the following illustrations describe my overarching goals for FY 2023.

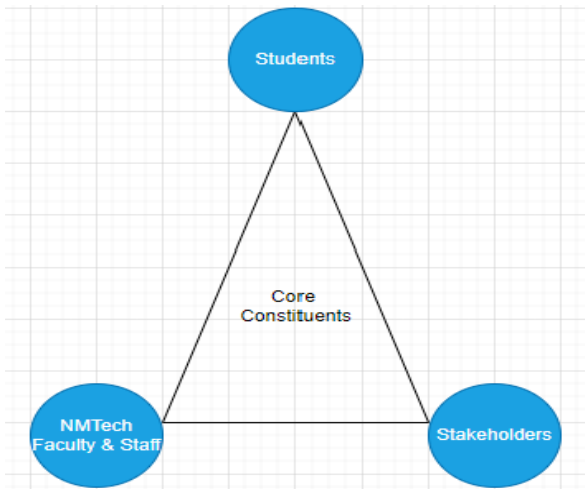


Figure 1. Core Constituents

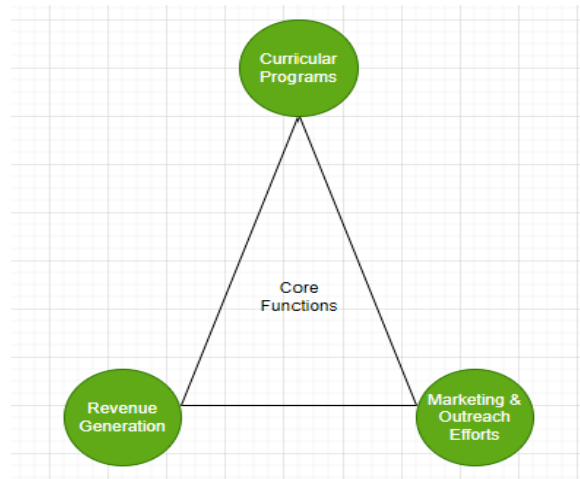
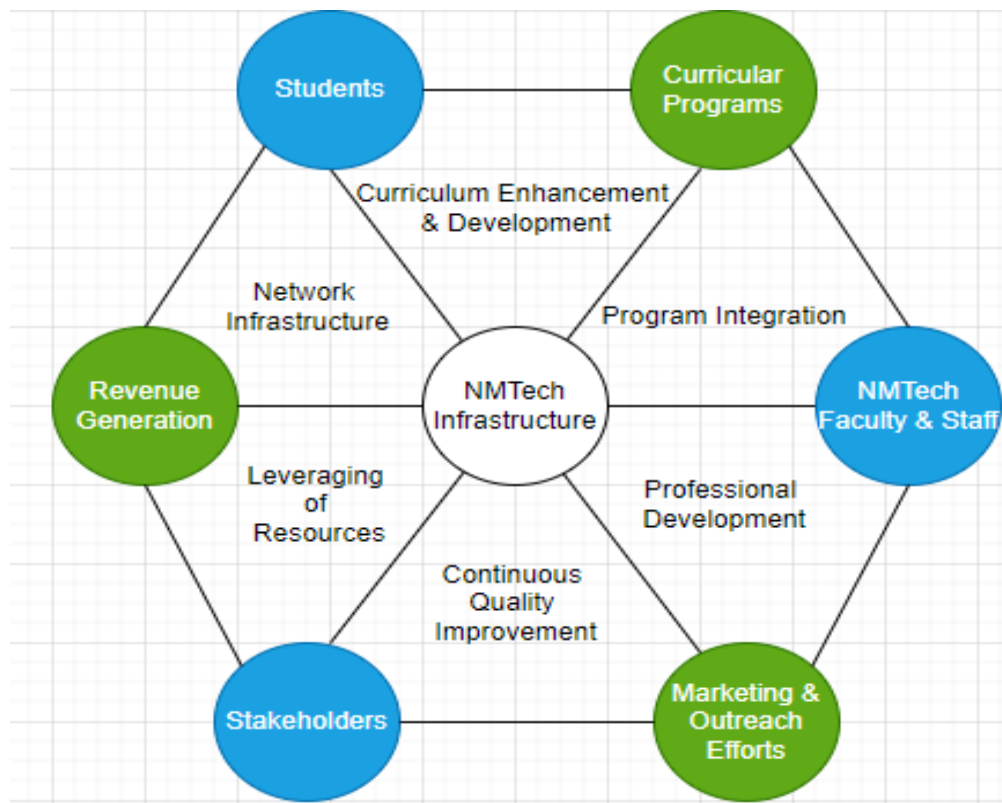


Figure 2. Core Functions

As an organization, we have the task of ensuring balance amongst three (3) core constituents and their distinct needs along with core functions that define the activity of our operations in producing and/or delivering services. When the two triangles are overlayed, it depicts the major areas that NMTech needs to cover on an organizational level. Illustrated below are the overarching goals for the upcoming FY 2023.



The structure of NMTech's organizational goals will need to accompany a leadership team, with one - two dedicated leader(s) to each of the six areas, noting that most of the work is intermingled.

- **Students**
 - Leader: Student Services Coordinator | Curriculum & Instruction Coordinator
- **Curricular Programs**
 - Leader: Curriculum & Instruction Coordinator | NCCER Representative | Instructors | Other Advisors
- **NMTech Faculty & Staff**
 - Leader: Chief Executive Officer | Human Resources Manager
- **Marketing & Outreach**
 - Leader: Marketing & Outreach Coordinator | Student Services Coordinator
- **Stakeholders**
 - Leader: Chief Executive Officer | All
- **Revenue Generation**
 - Leader: Finance | Financial Aid Officer | Chief Executive Officer

The following tables describe goals by function and key questions and considerations in measuring what encompasses each of the key areas of NMTech with a well-balanced set of objectives for our

team to work toward in the upcoming FY 2023 and into FY 2024.

Goal: PEOPLE		SMART Aim	Key Questions & Considerations	Justification
Students	Recruitment, Enrollment, Retention through marketing and outreach initiatives	By November 2022, boost marketing of course offerings through social media, radio ads, interviews, print media. (DONE, BUT CONTINUOUS)	Keep logs of dates of boosts, posts on social and print media, and records of interviews or articles produced;	Good data turns into information, and information into insight
Person(s) Responsible: Student Services Financial Aid Office Instructors All		By January 2023 and throughout the school year, increase student recruitment efforts from 2-3 per month to 4 times a month by hosting info sessions to various companies to spread accurate NMTech information with regard to who can apply and scholarship eligibility. (DONE, BUT CONTINUOUS)	Utilize list of compiled companies to conduct outreach activities;	

		By Fall (August) 2023, increase enrollment and retention by 35% from that of FY 2022 by studying key questions and considerations as stated in <i>Enrollment Analysis</i> and in this document. (DONE, W/ ANNUAL ANALYSIS)	Compare to baseline data established in FY 2022.	
Stakeholders Person(s) Responsible: CEO Marketing	Expand partnerships with various agencies, businesses, non-profits, etc.	By February 2023, compile a list of all stakeholders currently working with on long-term objectives, stakeholders worked with for short-term objectives, and potential stakeholders to work with in future. (DONE, BUT CONTINUOUS)	Describe nature of CEO's work with each stakeholder and current status of relationship – how regularly and robustly are we engaging? How open is the dialogue amongst agendas? How clear are we on expectations of a partnership?	Build engaging, trustful and reciprocated partnerships amongst agencies and businesses
NMTech Employees Person(s) Responsible: HR	Professional Development; staffing	By October 2022, departmental in-service training will be provided to all NMTech faculty & staff to ensure processes are discussed, various perspectives are gathered and considered for improvement practices, and that all employees are able to disseminate adequate information to students and stakeholders. (DONE, BUT CONTINUOUS) By December 2022, fill Full-Time Employee (FTE) and Part-Time	The right people in the right roles are pivotal to creating long-term value. It takes significant investment to build talented, diverse and motivated people from attraction and recruitment through development and retention. Where is our talent strong and where is it weak? Have we raised talent to the right strategic level? If we haven't, what will it take to do so?	Build leaders through continued training and providing global perspective on importance of their work NMTech currently operates on a skeleton crew –

		<p>Employee (Modular Contracts) of Job Vacancies to increase productivity and continuity of services in various administrative and instructional services offered at NMTech. (PENDING)</p> <p>By June 2023, increase # of professional development opportunities for all NMTech faculty and staff to participate in i.e., Customer Service, Leadership, Strategic Planning, etc.</p>		<p>need qualified individuals to fulfill tasks to promote job satisfaction and decrease burn out amongst existing staffers</p>
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Goal: SYSTEMS		SMART Aim	Key Questions & Considerations	Justification
<p>Network Infrastructure</p> <p>Person(s) Responsible:</p> <p>IT Dept.</p>	Operating Systems and Learning Platforms	<p>By April 2023, complete network infrastructure work with Office of Information Technology (OIT) – Office of the Governor – in physical security, network server, communications, workstations, etc. through the use of awarded Education Stabilization Funds (ESF-II). (PENDING)</p> <p>By September 2023, optimize NMTech website to provide accessibility to student information platforms i.e., grades, certifications, etc. and online learning platforms i.e., NCCER connect to promote</p>	<p>Funding availability for broadband projects are many – take advantage of current financial opportunity to plan for new school grounds in Kobler;</p> <p>Our ability to adapt to technological advances is essential to staying relevant – in being able to provide students information at their fingertips, in turn we reduce our efforts in administrative</p>	<p>Current systems and hardware are outdated and need to be upgraded for optimal operational performance</p> <p>Currently no virtual learning platform – must be prepared for virtual classrooms in the event of another emergency</p>

		<p>student independence in navigating educational resources that are currently only available in person at the NMTech Student Services Office (Main Office). (DONE, BUT CONTINUOUS)</p> <p>Through October 2022 to April 2023, develop database for daily operational activities – management systems for all departments including: HR, Finance, Procurement, Grants Management, Financial Aid, Admissions, Grading, etc. (IN PROGRESS)</p>	<p>burdens and increase our efforts in other needed areas;</p> <p>Database will require migration of current xls that are utilized for data collection; Training will also need to take place prior to the launch and use of this database. A consultant has been identified to ensure a Scope of Work for this project is carried out and adhered to.</p>	<p>Currently no data system in place – team is working off of Excel sheets – collection and analysis of data are technical components that drive decision making and easily accessible data is critical for efficiency and effectiveness</p>
<p>Leveraging of Resources</p> <p>Person(s) Responsible:</p> <p>CEO Student Services Financial Aid Office</p>	<p>Available funding sources through other stakeholders</p>	<p>CNMI Department of Labor (DOL) Workforce Innovation and Opportunity Act (WIOA) allows the opportunity for students to avail financial assistance for NMTech courses as a secondary funding source; Nutrition Assistance Program (NAP) also has this financial capacity in their work plan. (IN PROGRESS)</p> <p>By January 2023, processing of student registrations and enrollment will include the additional application and eligibility determination</p>	<p>Students must be determined eligible to receive UNMET NEEDS funds through DOL-WIOA and NAP;</p> <p>Does NMTech take advantage of this opportunity? Data needs to be collected on this measure.</p>	

		for UNMET NEEDS awards. (DONE, BUT CONTINUOUS)		
Revenue Generation Person(s) Responsible: Jodina Sasha Janice Amy	Financial capacity to be a viable business (for sustainable operations)	By April 2023, CEO will present to the board a financial analysis of NMTech's financial capacity with regard to optimal occupancy of current classroom, # of students, contact hours per class, amount spent on utilities and general daily operations, and amount spent per course offering; (PENDING) By September 2023, Budget and Expenditure Plans will have a set template and will be able to project a summary of what a fiscal year entails to write out annual budget requests and justifications to present to the Board, legislators and other expenditure authorities of funding sources. (DONE, BUT CONTINUOUS)	This financial report will reflect FY 2022. Financial projections may be formulated from this report.	Alleviate financial dependence on CNMI government

Goal: Continuous Quality Improvement (CQI)		SMART Aim	Key Questions & Considerations	Justification
Curriculum Person(s) Responsible:	Enhancement and development	By August 2023, suite of US Coast Guard approved maritime courses will be offered at NMTech in partnership with the Western Pacific Maritime Academy. (IN PROGRESS)	CEO is assisting Executive Director Michael Bacher in completing State Workforce Development Board (SWDB) Eligible Training Provider (ETP) Application	Provide greater opportunity to students on island and fill and retain workforce

<p>Student Services Marketing Faculty</p>		<p>to avail of CNMI DOL WIOA funds for UNMET NEEDS and will also connect Capt. To Apprenticeship Expansion initiatives;</p> <p>By August 2023, Cosmetology will be a course offering at NMTech in partnership with Salt & Barber Salon; (IN PROGRESS)</p> <p>By August 2023, Baking & Pastry will be a course offering at NMTech as a new component to the Culinary Arts program. (IN PROGRESS)</p>	<p>Legislation for the establishment of a Cosmetology Licensing and Regulatory Board to promote the safety and health within barber shops, beauty salons, and massage parlors;</p> <p>Chefs have been making headway as they take a proactive approach in the initiation of these conversations; The forming of a CNMI Chefs Association will also be spearheaded by NMTech Chefs – I am a huge supporter of this initiative.</p>	<p>Top 5 data point on Employment Services needs as of 12/2022</p>
<p>Program Integration</p> <p>Person(s) Responsible:</p> <p>Student Services Faculty</p> <p>Programs Committee Chair: Trustee</p>	<p>Student-led, project-based, and instructor-guided activities</p>	<p>By June 2023, planning for program integration amongst various course offerings will be initiated amongst faculty and staff to promote student-led, project-based and instructor-guided activities.</p> <p>For example, automotive and welding instructors plan for students to build a dune buggy</p>	<p>Program integration promotes out-of-the-box and not-in-the-books thinking for both the instructor and student. It promotes creativity and opens avenues for exploration and learning through application.</p> <p>Program integration also promotes and</p>	<p>Student Engagement in various projects allows for exploration into more trades than one; Encourages student to participate in community events and provides opportunity for added motivation in their studies</p>

Zenn Tomokane		<p>based on the knowledge and skills they have acquired through the course they have completed. Automotive students will cover the mechanical and electrical components of this project while Welding students cover the structural component of the project.</p> <p>Instructors will simply guide the process of this build, it will be tested upon completion, studied for incompleteness and celebrated upon completion.</p> <p>(PENDING)</p> <p>By September 2023, all faculty and staff should have detailed descriptive plans on their program integration projects for review and approval for FY 2024.</p>	markets NMTEch as a viable option for career pathways.	
Departmental Standard Operating Procedures Person(s) Responsible: CEO & Key Management	Process Mapping, Visual Representation, Onboarding	<p>By July 2023, all departmental managers will have been trained in Quality Improvement methodologies to promote efficiency in work processes, data-driven decision making, fidelity to promulgated regulations and accreditation readiness;</p> <p>(PENDING)</p>	Process mapping, Root-cause analysis, and Plan-Do-Study-Act methods will be primary CQI tools utilized to complete this project;	Ensuring all parties are on the same page with regard to processes decreases wait time on all operational components, including but not limited student registration and enrollment

		By September 2023, all administrative departments will have promulgated regulations, written policies and procedures that are accompanied with visual representations of each process that is essential to the work that is performed within each department. (IN PROGRESS)	With a Policies & Procedures Handbook for each department comes easy onboarding for new staff; accessible and easy-to-follow information for auditors, students, and other patrons as reference.	
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Each goal is stated as an outcome and some parts detail action items so as not to be prescriptive but also provide additional perspective on the intention of each goal. There are many intelligent ways to approach these goals depending on the context. Key management is to figure out the best path forward given their specific situations to provide a roadmap for assessment, dialogue and prioritization of efforts.

Additionally, long-term success comes with distributed and adaptive leadership; and we are working toward building exactly that. If leaders throughout the organization don't have the judgment, skills or authority to make quick calls it creates problematic bottlenecks. Moreover, continual learning and growth helps retain NMTech talent, therefore, due diligence in considering how we are building learning into everything we do and ensure that our values provide meaningful power and focus. Continued focus on promoting a culture of quality through collaborative, trust-based and smart risk-taking behaviors will help the organization achieve these outcomes.

These goals should be able to serve as the basis of a shared and compelling vision for FY 2023 and into FY 2024 by providing broad clarity of intended goals. Furthermore, this action plan annotates a distinct and well-understood strategy for the allocation of often limited resources. Successful execution requires disciplined processes that dynamically shift as needed. With that, we are also working toward the creation of a Performance Measures Plan to ensure that the right things are being measured and to define the appropriate metrics.

Although rather extensive and challenging, the goals listed here are aspirational and require a mid-year assessment to determine what's working and what is not – where things are not working, productive exploration and discussion will take place as we create the environment in which new answers can be collaboratively born and collectively pursued.

C. Accomplishments

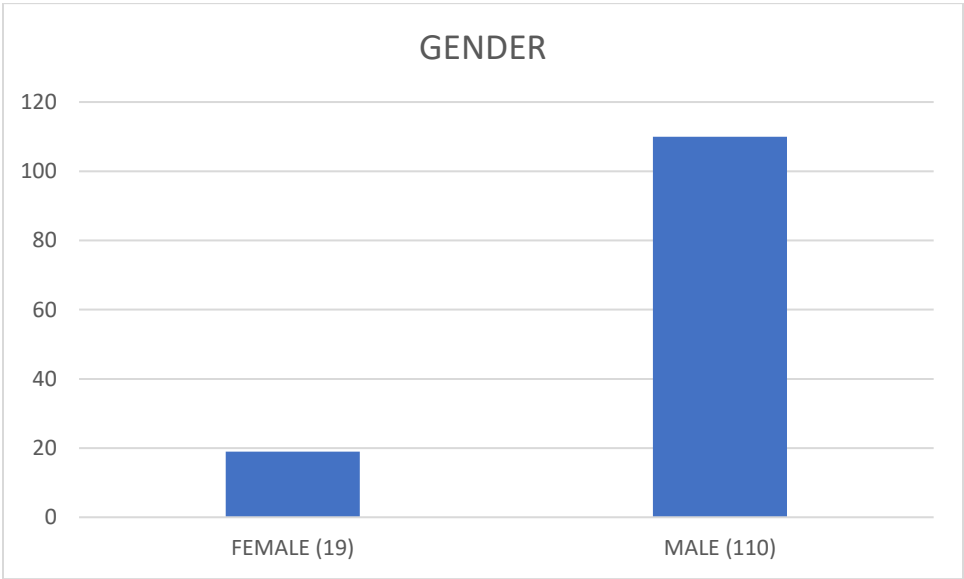
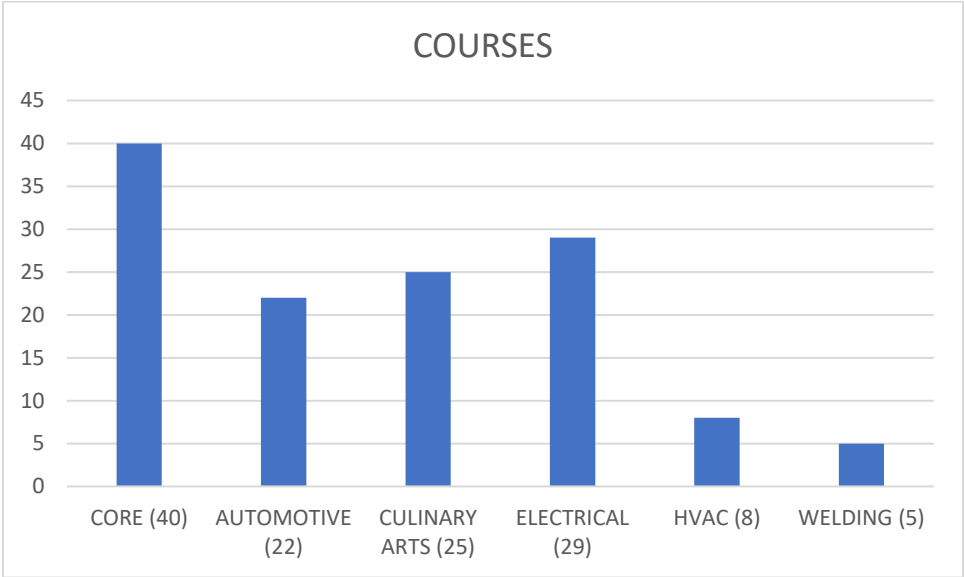
FY 2021	FY 2022	FY 2023
CEO appointed March 2021; official start date April 2021	Signed MOU with Northern Marianas College to highlight renewed partnership in celebration of National	Signed MOU with Office of Vocational Rehabilitation to support collaboration and partnership to meet

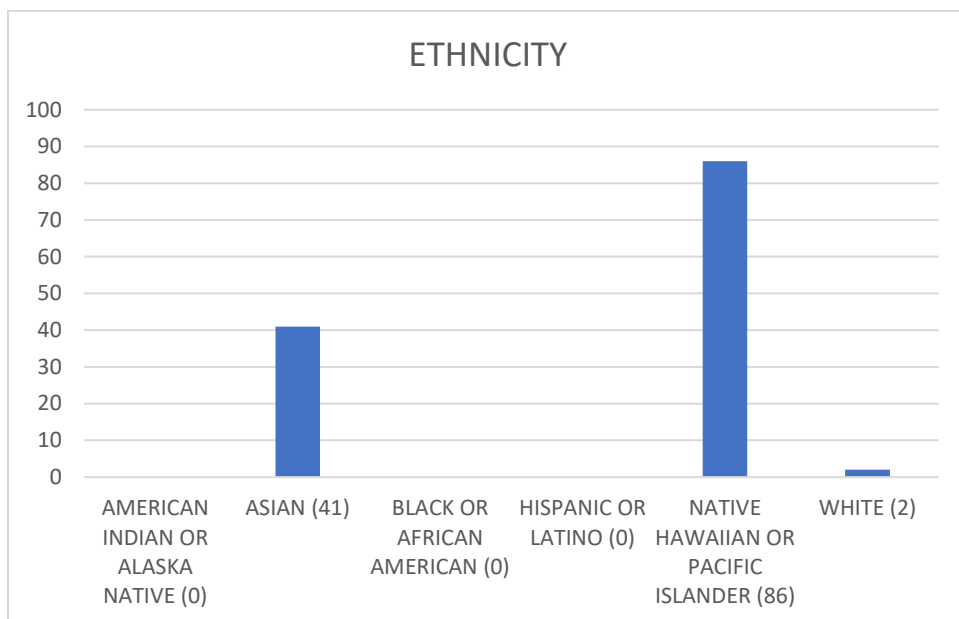
	Apprenticeship Week – MOU reinforces non-duplicative efforts and collaborative efforts amongst institutions.	educational, training and job placement needs of mutual consumers; and to participate in NMTech’s One-Stop Wrap around services (in office hours at the NMTech campus)
Minor renovations took place at NMTech campus	Site visits conducted to Tinian and Rota to meet with Mayors, DOL Resident Directors, NMC reps., Commerce, PSS and community Town Hall to conduct survey to determine need for NMTech services	Signed MOU with Crowne Plaza to formalize apprenticeship/intership agreements to fill pipeline in hospitality and hotel operations industry – this includes other trades and technical occupations
Re-opening of NMTech August 2021 for Fall	Signed MOU with CNMI Public School System to provide dual enrollment program (Trading Up) for middle and high school students to promote career pathway exposure for school aged children	Revisit MOA with newly appointed DOC Commissioner Anthony Torres to discuss expansion and enhancement of pilot program for incarcerated individuals
Established Financial Aid Office	Donation of life-size book characters to Joeten Kiyu Public Library Motherhead Fatheread program	Hosted “CTE & Me” event in partnership with PSS to engage middle and high school students participating or are interested in participating in the dual enrollment (Trading Up) program; this event had various guest speakers from different fields such as engineering, hotel operations, automotive, and HVAC. Other speakers with DOL Secretary Staffler, US Congressman Kilili, Dr. Mabini, Guam ACTE, Dr. Taylor, Director of PSS CTE Programs and Commissioner of Education, Dr. Ada
Signed Inter Agency Agreement (IAA) with Northern Marianas Housing Corporation for provisions of	Increased student enrollment for Spring Cycle 2022 by 80% (Fall 2021 – 12 students; Spring 2022 – 76 students)	

Workforce Development Training Scholarship Program for construction-related trainings		
Signed MOA with Department of Corrections for pilot program with incarcerated individuals – cohort-type training of inmates within DOC approved site(s).	Instructional Strategies PD by NMC CDI in partnership with PSS provided to NMTech faculty	
Hosted American Concrete Institute (ACI) courses	Hosted 2 nd annual American Concrete Institute courses	
Partnered with Criminal Justice Planning Agency for Christmas village display at Capitol Hill	Faculty and staff participate in Disaster Response Advanced First Aid (DRAFA) training	
	Culinary students host Caesar & Carbonara in honor of Women's month celebration, an initiative of CNMI Women's Affairs Office	
	NMTech outreach campaigns spread through CHCC programs, PSS middle and high schools, private businesses and other government agencies	
	All NMTech administrative personnel are OSHA-10 certified while leadership and key managers are certified in OSHA-30 in line with Safety initiatives as we work toward a Federal OSHA Alliance Agreement	
	Launch of new website: www.nmtechnmi.org	
	Pacific Mini Games builds: <ul style="list-style-type: none"> - 15' latte stone; - Wayfinders - Billboards - Official chairs 	

	- Team/Individual podiums	
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D. Performance Indicators





IV. Budget Justification & Expenditure Plans

A. Board of Trustees

The Northern Marianas Technical Institute is established as a nonprofit public corporation under the general control and direction of a Board of Trustees. The institute has adopted bylaws that enumerate its purposes, duties, powers, and rules of the organization and operation, the bylaws which are consistent with Public Law 20-92.

The Board of Trustees is composed of seven (7) members who are appointed by the Governor with the advice and consent of the Senate, and are comprised of:

- One (1) resident of Tinian;
- One (1) resident of Rota;
- One (1) member of Carolinian descent;
- One (1) woman representative; and
- Out of the total seven (7) members, at least five (5) members shall represent businesses and industries.

Budget Justification & Expenditure Plan: Board of Trustees

I. Travel			Proposed: \$3,624.00
Travel	Description		Proposed Amount
Trustee(s) to Rota	Town Hall Site Visit		

	Airfare Cost (Rota)	\$250 x 2 persons x 2 trips	\$1,000.00
	Per Diem	\$244 x 2 persons x 2 trips	\$976.00
	Ground Transportation (Car Rental)	\$70 x 2 days x 1 person x 2 trips	\$280.00
<i>Total to Rota:</i>			<i>\$2,256.00</i>
Trustee(s) to Tinian	Town Hall Site Visit		
	Airfare Cost (Tinian)	\$99 x 2 persons x 2 trips	\$396.00
	Per Diem	\$218 x 2 persons x 2 trips	\$872.00
	Ground Transportation (Car Rental)	\$70 x 2 days x 1 person x 2 trips	\$280.00
<i>Total to Tinian:</i>			<i>\$1,584.00</i>
TOTAL TRAVEL FOR TRUSTEE(S):			\$3,804.00

Justification: Of the six (6) anticipated Regular and/or Special Board of Trustee meetings to be hosted throughout the fiscal year, it is expected that Tinian and Rota representatives be present in-person in at least two; or for representatives living in Saipan – to be present at their respective islands during Town Hall meetings and/or other site visits for other scheduled meetings with relevant stakeholders. Per PL 20-92 §12116 A board member traveling on official business shall receive travel and per diem compensation at the rates and guidelines established for the executive branch employees of the CNMI government.

II. Contractual

a. Advertising

Proposed: \$680.00

Justification: To cover costs on ads for the announcement of Regular and Special Meetings to be conducted by Board of Trustees up to six (6) times in the fiscal year.

III. Other

a. Board Compensation

Proposed: \$1,890.00

Rate	Session	# of Trustees	Proposed Amount
\$60.00	Full day	7	\$1,260.00
\$30.00	½ day or less	7	\$630.00
TOTAL BOARD COMPENSATION:			\$1,890.00

Justification: Per PL 20-29 § 12116 members of the Board may receive as compensation for meetings actually attended no more than \$60.00 for a full day and no more than \$30.00 for a half day or less meeting.

GRAND TOTAL: \$6,374.00

B. General Funds: Administrative Personnel

Budget Justification & Expenditure Plan: General Funds

I. Personnel – Salaries and Wages

Proposed: \$390,971.00

Position	Personnel Name	Responsibility	FTE %	Proposed Annual Salary	Notes
Chief Executive Officer	Jodina Attao	Responsible for overall NMTech operations, provides strategic, financial and operational leadership for the organization; works with Board of Trustees in the planning, development, implementation and direction of the organization's operational and fiscal functions and performance.	.70	\$55,000.00	.30 covered by EDA Award
Project Coordinator	Aaron Tomokane	Responsible for ensuring the schedule, budget and details of community and student-related projects are well organized and running smoothly	1.00	\$18,000.00	
Human Resources Manager	Charlene Quitano	Responsible for overall management of human resource department, including recruitment and retention of staff, documentation of staff certifications, etc.	1.00	\$47,200.00	
Procurement Officer	Amy Babauta	Responsible for procurement department, ensures procurement activities are within CNMI procurement rules and regulations	1.00	\$40,800.00	
Fiscal Specialist	Sasha Atalig	Responsible for accounting and budgetary needs. Keeps account of expenses, fund status and	1.00	\$33,513.00	

		other financial documents. Prepares quarterly and annual financial reports to inform other reporting requirements			
Accounting Clerk	Janice Villagomez	Responsible for the filing of financial records, reconciling bank statements with the general ledger, updating and maintaining accounting database, etc.	1.00	\$31,000.00	
Network Administrator	Stephen Sablan	Responsible for the planning, development, installation, configuration, maintenance, support and optimization of all network hardware, software and communication links	1.00	\$43,000.00	
Network Specialist	Michael Fleming II	Responsible for assisting Network Administrator in deploying IT related matters, including but not limited to providing technical assistance for instructors in utilizing online learning platforms	1.00	\$31,000.00	
Grants Coordinator	VACANT	Responsible for coordinating grant requirements to achieve set objectives as specified by each grant, including the monitoring of performance measures applicable to such grants	.60	\$35,188.00	.40 covered by EDA Award
Financial Aid Officer	Emiling Lisua	Responsible for assisting students in the completion, evaluation, approval and awards of financial aid available to students in accordance with all laws and award-specific regulations, conducts	1.00	\$29,000.00	

		workshops and presentations			
Administrative Assistant	Selina Taitano	Responsible for assisting with day-to-day operations, filing paper work, answering phone calls, preparing documents for meetings, and managing calendar of supervisors	1.00	\$16,120.00	

II. Fringe Benefits

Proposed: \$155,210.00

Fringe Benefits Breakdown	Amount	Notes
Life Insurance 1.80%	\$7,037.00	
Medicare 1.45%	\$5,669.00	
FICA 6.20%	\$24,240.00	
Health Insurance Premium	\$109,921.00	Median option at \$9,993.00 per employee annually
Retirement Contribution	\$8,342.00	

GRAND TOTAL: \$546,181.00

C. Commonwealth Worker (CW) Funds

Budget Justification & Expenditure Plan: Commonwealth Worker Funds

I. Personnel – Salaries and Wages

Proposed: \$582,529.00

Position	Personnel Name	Responsibility	FTE %	Proposed Annual Salary	Notes
Curriculum Coordinator	VACANT	Responsible for creation and implementation of education plan to meet student's needs; coordinates with instructors the enhancement for each program, and ensures most up to	1.00	\$41,000.00	

		date information is linked between departments			
Administrative Assistant – Student Services Office	VACANT	Responsible for assisting in day-to-day operations in Student Services Office	1.00	\$16,120.00	
Student Services Coordinator	Leiana Ogumoro	Responsible for student admissions and records; work with network/system developers to integrate student data in online portal	1.00	\$41,000.00	
Administrative Assistant – Student Services Office	Ronnie Cherise Camacho	Responsible for assisting in day-to-day operations in Student Services Office	1.00	\$22,000.00	
Certified Instructor, Construction	Eugenio Vargas	Responsible for imparting knowledge to students on Construction trades through hands-on and work-based instruction	1.00	\$47,100.00	
Certified Instructor, HVAC Electronics	Wendell Posadas	Responsible for imparting knowledge to students on HVAC and Electronics System Tech trades through hands-on and work-based instruction	1.00	\$47,100.00	Recently certified in Electrical
Certified Instructor, Electrical	Romulo Cayetano	Responsible for imparting knowledge to students on Electrical trade	1.00	\$51,919.00	

		through hands-on and work-based instruction			
Certified Instructor, Automotive Technology	Rodante Yumul	Responsible for imparting knowledge to students on Automotive Tech trade through hands-on and work-based instruction	1.00	\$47,100.00	
Certified Instructor, OSHA: General Industry Automotive Technology	Luis Deleon Guerrero	Responsible for imparting knowledge to students on OSHA: General Industry & Automotive Technology trade through hands-on and work-based instruction	1.00	\$47,100.00	
Certified Instructor, Culinary Arts	Inas Hocog	Responsible for imparting knowledge to students on Culinary Arts through hands-on and work-based instruction	1.00	\$47,100.00	
Facilities Manager	Lucio Saures	Responsible for managing the security, maintenance and services of work facilities to ensure it meets needs of students, faculty and staff	1.00	\$35,118.00	
Facilities Support Staff II	Mwolerughumal Romolor	Support staff to Facilities Manager – completes work order requests as received, general maintenance of	1.00	\$24,000.00	

		vehicles and facilities			
Facilities Support Staff I	Joseph Lifoifoi	Support staff to Facilities Manager – completes work order requests as received, general maintenance of vehicles and facilities	1.00	\$21,602.00	
Marketing & Outreach Coordinator Certified Culinary Arts	Benjamin Babauta	Responsible for all NMTI marketing and promotional activities; Responsible for imparting knowledge to students on Culinary Arts through hands-on and work-based instruction	1.00	\$47,100.00	

A. Fringe Benefits

Proposed: \$217,275.00

Fringe Benefits Breakdown	Amount	Notes
Retirement Contributions	\$6,246.00	
401 ASC Contribution	\$6,086.00	
FICA 6.20%	\$36,117.00	
Life Insurance 1.80%	\$10,486.00	
Medicare 1.45%	\$8,447.00	
Health Insurance Premium	\$149,893.00	Median option at \$9,993.00 per employee annually

TOTAL Salaries & Wages for 15 student-related personnel: \$793,716.00

II. Travel - NOT APPLICABLE

III. Equipment

Proposed: \$34,000.00

1. Equipment under \$5,000

Proposed: \$14,000.00

Justification: To support costs for the replacement of weathered, aged and broken tools to ensure continuity in instructional hands-on activities.

2. Machinery, Tools & Equipment Proposed: \$20,000.00
Justification: To support cost of purchasing new welding machines and other machinery as needed due to weathering and over use.

IV. Supplies Proposed: \$57,400.00

1. Books & Library Materials Proposed: \$8,000.00
Justification: To support cost of purchasing online access codes and e-textbooks for NCCER Connect, hard copy textbooks and other instructional student workbooks.

2. Food Items Proposed: \$10,000.00
Justification: To support cost of purchasing consumable supplies needed for the culinary arts instruction such as, key ingredients, fruits, vegetables, meats, fish, etc.

3. Fuel & Lubrication Proposed: \$3,200.00
Justification: To assist with costs of fuel associated with the institution's services, such as administrative routing of documents and completing day-to-day errands; supports cost of engine oil and other vehicle lubrications as needed.

4. Office Supplies Proposed: \$2,200.00
Justification: Support cost of routine office supplies for daily operational activities.

5. Operational Supplies Proposed: \$34,000.00
Justification: To support cost of instructional supplies specific to programs offered – carpentry materials, i.e., hinges, plywood, etc.; plumbing, pipes, faucets, etc.; HVAC materials, i.e., refrigerant and argon; required welding gear, i.e., gloves, aprons, approved welding helmets, acetylene, oxygen, etc.

V. Contractual Proposed:
\$71,724.00

1. Professional Services Proposed: \$8,300.00
Justification: To support cost for fees such as H1B Employee Renewal, pest control and other relevant professional services. NMTech currently has one certified Electrical instructor that requires H1B extension as he holds a specialized occupation; annual pest control fees vary up to \$1,000.00; and for other unforeseen services we may encounter throughout the fiscal year.

2. Communications Proposed: \$34,000.00
Justification: To support cost of internet, landlines and cell phones designated for official use.

3. Dues & Subscriptions Proposed: \$2,200.00
Justification: To support cost of annual AutoCAD subscription to be utilized in Construction classrooms.

4. Insurance Proposed: \$4,000.00
Justification: To support cost of Workmen Compensation and Fire Insurance for staff and facility.
5. Printing & Photocopying Proposed: \$4,500.00
Justification: Supports annual costs of publications that require professional printing and binding for dissemination to students, partners and stakeholders.
6. Rental – Office Equipment Proposed: \$7,824.00
Justification: Supports cost of rental fees for copier machines and heavy-duty shredders.
7. Repairs & Maintenance Proposed: \$1,400.00
Justification: Supports cost of general expenses on routine repairs and maintenance on facility restrooms and vehicles.
8. Freight & Handling Proposed: \$4,500.00
Justification: Supports freight costs associated with purchase of machinery and equipment that are not available on island.
9. Personnel Training Costs Proposed: \$5,000.00
Justification: Supports the cost of continued professional developments for NMTech faculty and staff of the institute – to promote personal and professional growth that contributes to a well-rounded individual that provides services to students.

VI. Construction – Not Applicable

VII. Other

Proposed:

\$30,000.00

1. Licenses & Fees Proposed: \$1,000.00
Justification: Supports cost of annual vehicle registrations, occupancy and sanitation permits.
2. Utilities – Power Proposed: \$25,000.00
Justification: Supports cost of monthly power utilities for 12 months.
3. Utilities – Water Proposed: \$2,500.00
Justification: Support costs of monthly water utilities for 12 months.
4. Employee Relations Proposed: \$1,500.00
Justification: Supports cost for faculty safety shoes, personal protective equipment, safety goggles, hard hats, safety harness. etc. as required per course offered.

GRAND TOTAL: \$992,928.00

D. Compact Impact

Budget Justification & Expenditure Plan: Compact Impact

A. Personnel – Not Applicable

B. Fringe Benefits – Not Applicable

C. Travel

Proposed: \$58,281.00

Travel	Description	Breakdown	Proposed Amount
Culinary Instructor(s) to Guam	Attend American Chef Federation meeting(s) to explore curricula accreditation options	<i>Justification: Culinary Instructor(s) are exploring options within the pacific to achieve curriculum accreditation through participating in informational gathering meetings.</i>	
	Airfare (GUM)	\$350.00 x 2 persons x 2 trips	\$1,400.00
	Per Diem	\$255.00 x 2 persons x 2 days x 2 trips	\$2,040.00
	Grounds Transportation (Car Rental)	\$70 x 1 person x 2 trips	\$140.00
TOTAL TRAVEL FOR CULINARY ARTS:			\$3,580.00
Financial Aid Officer Outreach Coordinator inter-island travel to ROP & TIQ	Participate in outreach and recruitment activities	<i>Justification: Outreach efforts for potential Tinian and Rota students to take courses at NMTech, Saipan funded through municipal scholarships at each respective island.</i>	
	Airfare (TIQ)	\$99 x 3 persons x 2 trips	\$594.00
	Per Diem	\$173 x 3 persons x 2 trips x 2 days/trip	\$4,152.00
	Grounds Transportation	\$70 x 1 person x 2 trips x 2 days/trip	\$560.00
	Airfare (ROP)	\$250 x 3 persons x 2 trips	\$1,500.00
	Per Diem	\$244 x 3 persons x 2 trips x 2 days/trip	\$5,856.00
	Grounds Transportation	\$70 x 1 person x 2 trips x 2 days/trip	\$560.00
TOTAL TRAVEL FOR FAO / SSO / MOC:			\$13,222.00
NCCER Instructor Certification	Instructor Certification Training Program	<i>Justification: NMTech anticipates the hiring of part-time/on-call (modular contract) instructors for various trade programs. Instructors must be NCCER certified to be able to teach.</i>	

	Airfare (GUM)	\$350.00 x 4 persons x 1 trip	\$1,400.00
	Per Diem	\$255.00 x 4 persons x 3 days x 1 trip	\$3,060.00
	Ground Transportation	\$70 x 2 person x 1 trips	\$420.00
<i>TOTAL TRAVEL FOR INSTRUCTION CERT:</i>			\$4,880.00
Information Technology Staff to mainland	Participate in IT Professional Development	<i>Justification: Information Technology rapidly changes, professional developments for our IT department to keep up with technological advancements is critical to providing efficient services.</i>	
	Airfare (CONUS)	\$3,000 x 2 persons x 1 trip	\$6,000.00
	Per Diem	\$255 x 2 persons x 1 trip x 7 days	\$3,570.00
	Grounds Transportation	\$15 x 2 persons x 7 days	\$210.00
	Registration	\$2,500 x 2 persons	\$5,000.00
<i>TOTAL TRAVEL FOR IT DEPT.:</i>			\$14,780.00
Annual Career & Technical Education Conference	Two (2) NMTech staff as representatives at ACTE Annual Conference	<i>Justification: The annual CTE conference hosts a variety of professional development in administration, marketing and content-based workshops in CTE best practices.</i>	
	Airfare (CONUS)	\$3,000 x 2 persons x 1 trip	\$6,000.00
	Per Diem	\$255 x 2 persons x 1 trip x 7 days	\$3,570.00
	Grounds Transportation	\$15 x 2 persons x 7 days	\$210.00
	Registration	\$1,000 for all persons	\$1,000.00
<i>TOTAL TRAVEL FOR ANNUAL ACTE:</i>			\$10,780.00
Annual Society of Human Resource Management (SHRM) Conference	HR Manager to participate in annual SHRM conference	<i>Justification: SHRM Conferences ensures that HR representatives are informed on the latest laws, policies, etc. that creates better workplaces where employers and employees thrive together.</i>	
	Airfare (CONUS)	\$3,000 x 1 person x 1 trip	\$3,000.00
	Per Diem	\$255 x 1 person x 7 days	\$1,785.00
	Grounds Transportation	\$15 x 1 person x 7 days	\$105.00

	Registration	\$695 x 1 person	\$695.00
TOTAL TRAVEL FOR HR DEPT.:			\$5,585.00
Association of Pacific Islands Public Auditors (APIPA)	Finance staff to participate in annual APIPA conference	<i>Justification: APIPA assists financial personnel in performing their fiduciary responsibility to the best of their ability.</i>	
	Airfare (Pacific)	\$2,000 x 1 person x 1 trip	\$2,000.00
	Per Diem	\$255 x 1 person x 5 days	\$1,275.00
	Grounds Transportation	\$70 x 1 person x 5 day trip	\$350.00
	Registration	None	
TOTAL TRAVEL:			\$58,281.00

D. Equipment

Proposed: \$15,000.00

1. Equipment under \$5,000

Justification: Support costs of procuring more electric or battery-operated drills, saws, blades, and other relevant tools for instructional use.

E. Supplies

Proposed: \$50,000.00

1. Fuel & Lubricants

Proposed \$5,000.00

Justification: To assist with costs of fuel and lubrication associated with machinery, tools and equipment, including but not limited to auto lift, project transport vehicles, routing of documents, and completing daily errands.

2. Operational Supplies

Proposed \$45,000.00

Justification: To support costs for consumable for each course offered – automotive, culinary, welding, HVAC, electrical, electronics, power generation, carpentry, OSHA, hospitality

F. Contractual

Proposed: \$85,898.00

1. Professional Services - Instructional

Proposed: \$7,544.00

Justification: To support cost of Automotive Technology lift inspections and online diagnostics.

2. Advertising

Proposed: \$41,000.00

Justification: To support cost of advertisements for marketing and promotional campaigns, social media posts, print media ads, etc. on relevant NMTech information dissemination to general public.

3. Dues & Subscriptions

Proposed: \$8,000.00

Justification: To support costs for NCCER Connect, Kofax PDF for administrative use, Canva and Vengage for content creation in marketing department.

4. Printing & Photocopying Proposed: \$2,500.00
Justification: To assist with costs for posters, banners, flyers, brochures, etc. for marketing and promotional of NMTech activities and information.

5. Personnel Training Costs Proposed: \$26,854.00
Justification: To support cost for staff participation in various professional development i.e., Mental Health First Aid, National Skills Coalition webinars, seminars; Quarter and annual employee service recognition activities; Governor initiatives – Fit to Lead, etc. to promote a culture of community within the workplace.

G. Student Expenses Proposed: \$11,205.00

1. Work Study Wages
Justification: To start up a work study program at NMTech for at least 2 – 3 work study participants.

GRAND TOTAL: \$220,384.00

NORTHERN MARIANAS TECHNICAL INSTITUTE

NMTECH

Class Code	Object Classification	Actual 2021	Actual 2022	FY 2023 Budget PL 22-22	Department's FY 2024 Budget Request	Governor's FY 2024 Proposal	Change From 2023 (+/-)
Revenue:							
General Fund Allocation							
Total Division Revenues & Subsidies		\$0	\$0	\$0			
a. PERSONNEL							
61090	WAGES / SALARIES-CSC						
61100	WAGES / SALARIES-UNG				\$390,971		
61110	OVERTIME COMPENSATION						
b. FRINGE BENEFITS							
61180	PERSONNEL INSURANCE						
61190	RETIREMENT CONTRIBUTIONS						
61195	401K DC RET. EMPLR. CONTR.				\$8,342		
61196	FICA @ 6.20%				\$24,240		
61200	SUBSISTANCE						
61210	HEALTH INSURANCE PREMIUM				\$109,921		
61220	MEDICARE CONTRIBUTION				\$5,669		
61230	LUMP SUM PAYMENT OF A/L						
61240	WORKMEN'S COMPENSATION						
61260	HOLIDAY PAY						
61270	LIFE INSURANCE				\$7,037		
TOTAL PERSONNEL		\$0	\$0	\$0	\$546,180	\$0	\$0
NUMBER OF POSITIONS		0	0	0	0	0	0
d. TRAVEL							
62500	TRAVEL						
62500.10	TRANSPORTATION						
62500.20	PER DIEM						
62500.30	SUBSISTENCE						
62500.40	REGISTRATION						
TOTAL TRAVEL		\$0	\$0	\$0	\$0	\$0	\$0
e. EQUIPMENT							
63120	EQUIPMENT UNDER \$5000						
64540	MACHINERY, TOOLS & EQUIPMENT						
64550	COMPUTER SYSTEM & EQUIPMENT						
64560	OFFICE EQUIPMENT						
64570	OFFICE FURNITURE & FIXTURES						
64580	VEHICLES - PUB. SVC. & ADMIN.						
TOTAL EQUIPMENT		\$0	\$0	\$0	\$0	\$0	\$0
f. SUPPLIES							
63010	BOOKS & LIBRARY MATERIALS						
63020	FOOD ITEMS						
63030	FUEL & LUBRICATIONS						
63040	SUPPLIES - OFFICE						
63050	SUPPLIES - OPERATIONS						
TOTAL SUPPLIES		\$0	\$0	\$0	\$0	\$0	\$0
g. CONTRACTUAL							
62060	PROFESSIONAL SERVICES						
62080	ADVERTISING						
62250	COMMUNICATIONS						
62260	DUES AND SUBSCRIPTIONS						
62300	PRINTING & PHOTOCOPYING						
62440	RENTAL - OFFICE						
62460	RENTAL-OFFICE EQUIPMENT						
62470	RENTAL-HEAVY EQUIPMENT						
62480	RENTAL - OTHERS						
62660	REPAIRS & MAINTENANCE						
62680	FREIGHT & HANDLING						
62690	PERSONNEL TRAINING COSTS						
62750	CLEANING SERVICES						
TOTAL CONTRACTUAL		\$0	\$0	\$0	\$0	\$0	\$0
h. CONSTRUCTION							
64050	BUILDINGS & IMPROVEMENTS						
64280	ARCHITECTURAL & ENGINEERING						
64290	PROJECT INSPECTION						
64320	CONSTRUCTION						
64340	CONTINGENCIES						
64420	DEMOLITION & REMOVAL						
64520	IMPROVEMENTS						

	TOTAL CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$0
i. OTHER							
62050	OFFICIAL REPRESENTATION						
62290	LICENSES & FEES						
62670	ALL OTHERS BUDGET ONLY						
62710	UTILITIES-POWER						
62720	UTILITIES-WATER						
62810	MISC Adjustments						
64250	ADMIN & LEGAL EXPENSE						
65400	SCHOLARSHIPS AND GRANTS						
65600	CONTRIBUTIONS AND DONATIONS						
65800	TRANSFERS OUT-GOV'T AGENCY						
	TOTAL OTHERS	\$0	\$0	\$0	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$0	\$0	\$0	\$0	\$0	\$0
TOTALS Personnel and All Others		\$0	\$0	\$0	\$546,180	\$0	\$0
62070	PUBLIC AUDITOR 1% FEE				\$5,462	\$0	
Total Division Expenditure Request		\$0	\$0	\$0	\$551,642	\$0	\$0

NORTHERN MARIANAS TECHNICAL INSTITUTE

Org. Account: /Name of Division

Employee Number	Job Code	Position Description	Incumbent	Actual									Proposed								
				Class	Grade Step	Base Salary	GHLI	Life Insurance 1.80%	Medicare 1.45%	FICA 6.20%	Retirement DC: 4%	Base Salary+ Fringe Benefits	Class	Grade Step	Base Salary	GHLI	Life Insurance 1.80%	Medicare 1.45%	FICA 6.20%	Retirement DC: 4%	Base Salary+ Fringe Benefits
5000		CHIEF EXECUTIVE OFFICER	JODINA ATTAO		UNG	66,150	\$ 9,992.84	\$ 1,190.70	\$ 959.18	\$ 4,101.30	\$ 2,646.00	\$ 85,040.02		UNG	66,150	\$ 9,992.84	\$ 1,190.70	\$ 959.18	\$ 4,101.30	\$ 2,646.00	\$ 85,040.02
5001		HR & OPERATIONS MANAGER	CHARLENE QUITANO		UNG	47,200	\$ 9,992.84	\$ 849.60	\$ 684.40	\$ 2,926.40	\$ 1,888.00	\$ 63,541.24		UNG	47,200	\$ 9,992.84	\$ 849.60	\$ 684.40	\$ 2,926.40	\$ 1,888.00	\$ 63,541.24
5011		PROCUREMENT OFFICER	AMY LYNN BABAUTA		UNG	40,800	\$ 9,992.84	\$ 734.40	\$ 591.60	\$ 2,529.60	\$ -	\$ 54,648.44		UNG	40,800	\$ 9,992.84	\$ 734.40	\$ 591.60	\$ 2,529.60	\$ -	\$ 54,648.44
5015		FINANCIAL AID OFFICER	EMILING LISUA		UNG	29,000	\$ 9,992.84	\$ 522.00	\$ 420.50	\$ 1,798.00	\$ 1,160.00	\$ 42,893.34		UNG	29,000	\$ 9,992.84	\$ 522.00	\$ 420.50	\$ 1,798.00	\$ 1,160.00	\$ 42,893.34
5019		NETWORK ADMINISTRATOR	STEPHEN SABLAN		UNG	43,000	\$ 9,992.84	\$ 774.00	\$ 623.50	\$ 2,666.00	\$ -	\$ 57,056.34		UNG	43,000	\$ 9,992.84	\$ 774.00	\$ 623.50	\$ 2,666.00	\$ -	\$ 57,056.34
5023		IT SPECIALIST	MICHAEL FLEMING II		UNG	31,000	\$ 9,992.84	\$ 558.00	\$ 449.50	\$ 1,922.00	\$ -	\$ 43,922.34		UNG	31,000	\$ 9,992.84	\$ 558.00	\$ 449.50	\$ 1,922.00	\$ -	\$ 43,922.34
5020		FISCAL SPECIALIST	SASHA ATALIG		UNG	33,513	\$ 9,992.84	\$ 603.23	\$ 485.94	\$ 2,077.81	\$ -	\$ 46,672.82		UNG	33,513	\$ 9,992.84	\$ 603.23	\$ 485.94	\$ 2,077.81	\$ -	\$ 46,672.82
5029		ACCOUNTING CLERK	JANICE VILLAGOMEZ		UNG	31,000	\$ 9,992.84	\$ 558.00	\$ 449.50	\$ 1,922.00	\$ 1,240.00	\$ 45,162.34		UNG	31,000	\$ 9,992.84	\$ 558.00	\$ 449.50	\$ 1,922.00	\$ 1,240.00	\$ 45,162.34
5024		PROJECT COORDINATOR	AARON TOMOKANE		UNG	18,000	\$ 9,992.84	\$ 324.00	\$ 261.00	\$ 1,116.00	\$ -	\$ 29,693.84		UNG	18,000	\$ 9,992.84	\$ 324.00	\$ 261.00	\$ 1,116.00	\$ -	\$ 29,693.84
5028		ADMINISTRATIVE ASSISTANT	SELINA TAITANO		UNG	16,120	\$ 9,992.84	\$ 290.16	\$ 233.74	\$ 999.44	\$ -	\$ 27,636.18		UNG	16,120	\$ 9,992.84	\$ 290.16	\$ 233.74	\$ 999.44	\$ -	\$ 27,636.18
		Vacant Positions																			
		GRANTS COORDINATOR	VACANT		UNG	35,188	\$ 9,992.84	\$ 633.38	\$ 510.23	\$ 2,181.66	\$ 1,407.52	\$ 49,913.63		UNG	35,188	\$ 9,992.84	\$ 633.38	\$ 510.23	\$ 2,181.66	\$ 1,407.52	\$ 49,913.63
		Total PERSONNEL & NOPS										546,181									546,181
Comments:		* Indicates an active retiree (Defined Benefit Member)																			
		WAGES & OTHERS:																			
61090		Civil Service									0	0.00								0	0.00
61100		Excepted Service									0	0								0	0
61180		Life Insurance 1.80%										7,037									7,037
61220		Medicare1.45%										5,669									5,669
61196		FICA 6.20%										24,240									24,240
61190		Retirement Plan DB: 37.39%										8,342									8,342
61110		Overtime										0									0
61231		Lump Sum - Merit Award										0									0
		Differentials										0									0
		TOTAL-FTEs, WAGES, and FRINGE BENEFITS									0	45,288								0	45,288



COMMONWEALTH CASINO COMMISSION

Commonwealth of the Northern Mariana Islands

P.O. Box 500237 Saipan, MP 96950

Telephone: +1 (670) 233-1857/58

Facsimile: +1 (670) 233-1856

E-mail: info@cnmicasinocommission.com



Edward C. DeLeon Guerrero, Chairman
Rafael S. Demapan, Vice Chairman
Ramon M. Dela Cruz, Secretary
Mariano Taitano, Treasurer
Martin T. Mendiola, Public Affairs

March 30, 2023

The Honorable Arnold I. Palacios
Governor, Office of the Governor
Juan A. Sablan Memorial Bldg
Capitol Hill, Saipan, MP 96950

and

Ms. Virginia C. Villagomez
Special Assistant for Management & Budget
Office of Management & Budget
Juan A. Sablan Memorial Bldg
Capitol Hill, Saipan, MP 96950



Re: Casino Commission FY2024 Budget Appropriations Request

Dear Governor Palacios and Ms. Villagomez:

Greetings from the Commonwealth Casino Commission ("Commission")!

The Commission respectfully submits our Fiscal Year 2024 Budget Appropriations Request pursuant to the Office of Management & Budget's March 2, 2023 budget call. The Commission met today and unanimously approved this budget request during our regular monthly meeting.

The Commission is requesting for a total budget of **\$3,167,501** to be used for personnel, operations, and other related costs to enable the Commission to implement its casino statutory and regulatory mandates. Of this amount, we are asking for **\$1.00** from our local general fund pursuant to OMB's instructions to maintain our local funding at the FY2023 funding level and **\$3,167,500** from the Commonwealth Casino Commission Regulatory Fee (CCCRF) Fund.

Public Law 19-24 earmarked the CCCRF Fund of \$3,150,000 from regulatory fees assessed on Imperial Pacific International (CNMI), LLC and the \$17,500 from various license fees from casino service providers, vendors, and attorney admission fee for the Commission's use in regulating the industry.

P.L. 18-56 legalized casino operations in the Third Senatorial District and established the Commonwealth Casino Commission as the CNMI's casino regulatory body. P.L. 19-24 amended P.L. 18-56 and established the Commonwealth Casino Commission as an autonomous agency. It also authorized the assessment of \$3 million on the exclusive casino licensee as part of the CCCRF Fund. This amount is due on or before October 1st of each year beginning October 1, 2015 and is to be paid by the Casino Licensee, Imperial Pacific International (CNMI), LLC. In addition, P.L. 19-24 also mandates the Secretary of Finance to establish and maintain the CCCRF Fund to be kept separate and apart from the general funds of the Commonwealth government. The said law further provides that the CCCRF Funds be subject to annual appropriations beginning in Fiscal Year 2017. Lastly, P.L. 19-24 also authorized all

casino regulatory and licensing funds already collected and deposited to be transferred to the CCCRF Fund for appropriations.

This budget submission, therefore, represents the CCCRF Funds authorized by P.L. 19-24 and is being submitted to the Executive and Legislative Branches of our Commonwealth government pursuant to the mandates of the said law. The Commission is also requesting for a total of Fifty-One (51) FTEs, the same number of FTEs as in previous appropriations.

As noted earlier, the Commission's budget is based on the \$3,150,000 CCCRF Funds plus the \$17,500 from the other Regulatory Fees already collected (*Both of these funding sources are included in Account Number 7079A -- See page "C"*) and \$1.00 request from local appropriations (*General Fund, Business Unit 1545 - See page "B"*).

This budget submission is a product of considerable deliberations by the Commission during our March 30, 2023 monthly meeting and aims at enabling the Commission to effectively and efficiently accomplish its duties and responsibilities as mandated by P.L. 18-56, P.L. 19-24, P.L. 21-38, and by the Casino Regulations. As you know, the Commission recently lost its entire staffing due to nonpayment of the regulatory fees. Funding from this budget request will be used to hire staff and to provide the necessary training and operational resources.

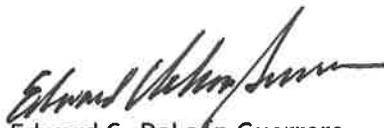
The casino industry offers the CNMI a great opportunity to generate additional source of revenue that will enable the CNMI to satisfy its financial obligations. With the loss of the federal ARPA funds, the CNMI needs every available revenue-generating activity to generate additional funds to allow our government to continue delivery of vital public services. The casino gaming industry has a significant role in revitalizing and sustaining our primary industry - tourism. However, the casino gaming industry cannot succeed nor operate without the presence of the Commonwealth Casino Commission, the enforcement and regulatory entity for the Saipan gaming industry.

It is in this spirit, that the Commission reaches out to you and respectfully requests for your assistance in providing us the necessary fiscal resources as outlined in the attached budget request. As noted, we are asking for only **\$1.00** from our local funding source just to keep this account from being deleted. While still requiring legislative appropriations, the remaining **\$3,167,500** is actually earmarked for the Commission per Title 4, §2309 of the Commonwealth Code.

Your continued assistance, cooperation, and understanding is greatly appreciated. If you need further information, please feel free to contact us at your convenience. In the meantime, the Commission looks forward to your favorable action on our budget request.

Thank you.

Sincerely,



Edward C. DeLeon Guerrero
Chairman

cc: *The Honorable Edmund S. Villagomez, Speaker of the House, House of Representatives*
 The Honorable Edith DeLeon Guerrero, President of the Senate, CNMI Senate



COMMONWEALTH CASINO COMMISSION

Fiscal Year 2024

BUDGET APPROPRIATIONS REQUEST

Edward C. DeLeon Guerrero
Chairman
Commonwealth Casino Commission
P.O. Box 500237
Saipan, MP 96950



March 2023

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS



COMMONWEALTH CASINO COMMISSION

Fiscal Year 2024 Budget Request

TABLE OF CONTENTS

	Page
1. Operating Expenditure Worksheet:	
A. Total Budget Request	A
Business Unit 1545 and CCCRF Fund (Account 7079A)	
B. Business Unit 1545 (Local Appropriations Request)	B
C. CCCRF Fund (Account 7079A)	C
2. FY2024 Personnel Budget Worksheet	D1-D2
3. CCC Organizational Chart	E
4. Budget Description	01-13
A. Budget Narratives	01-04
B. Commission Mandates	04-06
C. Budget Justification	06-13



OPERATING EXPENDITURE WORKSHEET

Dept: **Commonwealth Casino Commission**

Activity:

Bus. Unit: **1545 & 7079A**

Class Code	Object Classification	FY2024 Budget Request	FY2024 Casino Regulatory Fee Fund P.L. 19-24 (CCCRF Fund)	FY2024 TOTAL BUDGET REQUEST
		(Local: 1545)	Acct. No. 7079A	
61100	Wages/Salaries - Ungraded		1,817,800	1,817,800
61110	Overtime Compensation (Including Holiday Pay)		25,000	25,000
61180	Personnel Life Insurance (GHLI)		24,823	24,823
61195	401K DC Retirement Employer Contribution (4%)		59,512	59,512
61196	Social Security (FICA: 6.2%)		112,704	112,704
61210	Health Insurance (Employer Contribution)		277,369	277,369
61220	Medicare Contribution (1.45%)		26,358	26,358
Total Personnel Costs		0	2,343,566	2,343,566
Number of FTE Requested			51	51
62060	Professional Services		35,000	35,000
62080	Advertising		2,800	2,800
62100	Board & Other Compensation		325,000	325,000
62250	Communications		20,000	20,000
62260	Dues and Subscriptions		2,000	2,000
62280	Insurance		4,000	4,000
62300	Printing and Photocopying		2,500	2,500
62440	Rental - Office		120,000	120,000
62500	Travel		75,000	75,000
62660	Repairs & Maintenance		5,500	5,500
62670	All Others		1,000	1,000
62690	Personnel Training Costs		75,000	75,000
62710	Utilities - Power		27,000	27,000
63010	Books and Library Materials		1,000	1,000
63020	Food Items		2,200	2,200
63030	Fuel and Lubricant (POL)		4,500	4,500
63040	Supplies - Office	1	15,000	15,001
63050	Supplies - Operations		16,975	16,975
63120	Equipment under \$5,000		4,800	4,800
64540	Machinery, Tools, and Equipment		8,150	8,150
64550	Computer Systems & Equipment		40,148	40,148
64560	Office Equipment		5,000	5,000
Total All Others		1	792,573	792,574
Total Personnel		0	2,343,566	2,343,566
62070	Public Auditor (1%)	0	31,361	31,361
GRAND TOTAL PERSONNEL & ALL OTHERS		1	3,167,500	3,167,501

OPERATING EXPENDITURE WORKSHEET

Dept: **Commonwealth Casino Commission**

Activity:

Bus. Unit: **1545**

Class Code	Object Classification	FY2023 Budget Appropriations P.L. 22-22	FY2024 Budget Request
		(Local)	(Local)
61100	Wages/Salaries - Ungraded		
61110	Overtime Compensation (Including Holiday Pay)		
61180	Personnel Life Insurance (GHLI)		
61195	401K DC Retirement Employer Contribution (4%)		
61196	Social Security (FICA: 6.2%)		
61210	Health Insurance (Employer Contribution)		
61220	Medicare Contribution (1.45%)		

Total Personnel Costs	0	0
Number of FTE Requested		

62060	Professional Services		
62080	Advertising		
62100	Board & Other Compensation		
62250	Communications		
62260	Dues and Subscriptions		
62280	Insurance		
62300	Printing and Photocopying		
62440	Rental - Office		
62500	Travel		
62660	Repairs & Maintenance		
62670	All Others		
62690	Personnel Training Costs		
62710	Utilities - Power		
63010	Books and Library Materials		
63020	Food Items		
63030	Fuel and Lubricant (POL)		
63040	Supplies - Office	1	1
63050	Supplies - Operations		
63120	Equipment under \$5,000		
64540	Machinery, Tools, and Equipment		
64550	Computer Systems & Equipment		
64560	Office Equipment		

Total Personnel	0	0
Total All Others	1	1

62070	Public Auditor (1%)	0	0
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GRAND TOTAL PERSONNEL & ALL OTHERS	1	1
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OPERATING EXPENDITURE WORKSHEET

Dept: **Commonwealth Casino Commission**

Activity: **Commonwealth Casino Commission Regulatory Fee (CCCRF) Fund**

Bus. Unit: **7079A**

Class Code	Object Classification	FY2024 Casino CCCRF Fund P.L. 19-24: \$17,500 Acct. No. 7079A	FY2024 Casino CCCRF Fund P.L. 19-24: \$3.15 Mil Acct. No. 7079A	TOTAL FY2024 CCCRF FUND P.L. 19-24 Acct. No. 7079A
61100	Wages/Salaries - Ungraded		1,817,800	1,817,800
61110	Overtime Compensation (Including Holiday Pay)		25,000	25,000
61180	Personnel Life Insurance (GHLI)		24,823	24,823
61195	401K DC Retirement Employer Contribution (4%)		59,512	59,512
61196	Social Security (FICA: 6.2%)		112,704	112,704
61210	Health Insurance (Employer Contribution)		277,369	277,369
61220	Medicare Contribution (1.45%)		26,358	26,358
Total Personnel Costs		0	2,343,566	2,343,566
Number of FTE Requested			51	51
62060	Professional Services		35,000	35,000
62080	Advertising		2,800	2,800
62100	Board & Other Compensation		325,000	325,000
62250	Communications		20,000	20,000
62260	Dues and Subscriptions		2,000	2,000
62280	Insurance		4,000	4,000
62300	Printing and Photocopying		2,500	2,500
62440	Rental - Office Rental		120,000	120,000
62500	Travel	5,000	70,000	75,000
62660	Repair & Maintenance		5,500	5,500
62670	All Others		1,000	1,000
62690	Personnel Training Costs	5,000	70,000	75,000
62710	Utilities - Power		27,000	27,000
63010	Books and Library Materials		1,000	1,000
63020	Food Items		2,200	2,200
63030	Fuel and Lubricant (POL)		4,500	4,500
63040	Supplies - Office		15,000	15,000
63050	Supplies - Operations	2,475	14,500	16,975
63120	Equipment under \$5,000		4,800	4,800
64540	Machinery, Tools, and Equipment		8,150	8,150
64560	Computer Systems & Equipment	4,852	35,296	40,148
64570	Office Equipment		5,000	5,000
Total All Others		17,327	775,246	792,573
Total Personnel		0	2,343,566	2,343,566
62070	Public Auditor (1%)	173	31,188	31,361
GRAND TOTAL PERSONNEL & ALL OTHERS		17,500	3,150,000	3,167,500

COMMONWEALTH CASINO COMMISSION
FY2024 Personnel Budget Worksheet

FTE	JOB TITLE	ANNUAL BASE SALARY	TOTAL BENEFITS (EMPLOYER'S CONTRIBUTION)	TOTAL CONTRACT OBLIGATION
EXECUTIVE (13)				
1	Executive Director (Vacant: Vice - A Yeom)	85,000	22,101	107,101
2	Legal Counsel (Vacant: Vice - M. Ernest)	75,000	14,841	89,841
3	Executive Assistant to the Commission (Vacant: Vice - R.A. Sakisat)	50,000	14,637	64,637
4	Executive Secretary (Vacant: Vice - E. San Nicolas)	34,000	18,199	52,199
5	Information Technology Manager (Vacant: Vice - I. Morrell)	50,000	16,637	66,637
6	NAS/CMS Administrator (Vacant: Vice - J. Bermudes)	32,000	9,131	41,131
7	Human Resource Officer (Vacant: Vice - J. Sablan)	38,000	9,924	47,924
8	Administrative/Procurement Officer (Vacant: Vice - D. Camacho)	35,000	9,526	44,526
9	Accountant (Vacant: Vice - C. Licop-Mendoza)	35,000	8,952	43,952
10	Communications Specialist (Vacant: Vice - E. Encinares)	32,000	9,127	41,127
11	Administrative Specialist (Vacant: Vice - K. Oxales)	26,000	1,989	27,989
12	Custodian/Janitor (Vacant: Vice - E. Baconawa)	19,800	17,905	37,705
13	Accounts Clerk (Vacant)	22,000	7,798	29,798

PERMIT & LICENSING DIVISION (8)				
14	Permit & Licensing Manager (Vacant: Vice - V. Lore)	50,000	11,519	61,519
15	Senior Inspector (Vacant: Vice - F.C. Ada)	34,000	9,393	43,393
16	Inspector II: Supervisor License & Badging (Vacant: Vice - B. Hocog)	32,000	9,127	41,127
17	Inspector I (Vacant: Vice - F.S. Ada)	30,000	8,861	38,861
18	Inspector I: Supervisor Vendor Licensing (Vacant: Vice - E. Basa)	30,000	8,861	38,861
19	Permit & Licensing Officer (Vacant: Vice - L. Castro)	32,000	9,127	41,127
20	Permit & Licensing Clerk (Vacant: Vice - J. Aldan)	21,000	7,665	28,665
21	Permit & Licensing Clerk (Vacant: Vice - H. Litulumar)	21,000	7,665	28,665

ENFORCEMENT & INVESTIGATIONS DIVISION (17)				
22	Enforcement & Investigations Manager (Vacant: Vice - T. Mizer)	50,000	8,700	58,700
23	Investigative Analyst (Vacant: Vice - C. Cabrera)	35,000	9,526	44,526
24	Senior Special Agent (Vacant: Vice - J.B. Cepeda)	37,000	9,791	46,791
25	Senior Special Agent (Vacant: Vice - P. Sablan)	37,000	9,791	46,791
26	Special Agent (Vacant: Vice - R. Cels)	35,000	9,526	44,526
27	Special Agent (Vacant: Vice - T. Mizer)	35,000	9,526	44,526
28	Senior Enforcement Agent (Vacant: Vice - J. Omar)	35,000	9,526	44,526
29	Senior Enforcement Agent (Vacant: Vice - G. Quitugua)	35,000	9,526	44,526
30	Senior Enforcement Agent (Vacant: Vice - P. Seman)	35,000	9,526	44,526
31	Enforcement Agent II (Vacant: Vice - J. Vilagomez)	32,000	9,127	41,127
32	Enforcement Agent II (Vacant: Vice - F. Litulumar)	32,000	9,127	41,127
33	Enforcement Agent II (Vacant: Vice - N. Saraku)	32,000	9,127	41,127
34	Enforcement Agent II (Vacant: Vice - M.A. Diestro)	32,000	9,127	41,127
35	Enforcement Agent II (Vacant: Vice - M.J. Ngeskebei)	32,000	9,127	41,127
36	Enforcement Agent I (Vacant: Vice - C. Kaneshi)	28,000	8,595	36,595
37	Enforcement Agent I (Vacant: Vice - K. DeLeon Guerrero)	28,000	8,595	36,595
38	Enforcement Agent I (Vacant: Vice - A. Salas)	28,000	8,595	36,595

AUDIT DIVISION (4)				
39	Audit Manager (Vacant: Vice - C. Atalg)	75,000	24,202	99,202

COMMONWEALTH CASINO COMMISSION
FY2024 Personnel Budget Worksheet

FTE	JOB TITLE	ANNUAL BASE SALARY	TOTAL BENEFITS (EMPLOYER'S CONTRIBUTION)	TOTAL CONTRACT OBLIGATION
40	Senior Auditor (Vacant: Vice - E. Palacios)	45,000	18,907	63,907
41	Financial Auditor (Vacant: Vice - J. Demapan)	42,000	18,677	60,677
42	Financial Auditor (Vacant: Vice - M. Sheu)	42,000	10,456	52,456

COMPLIANCE DIVISION (6)				
43	Compliance Manager (Vacant: Vice - L. Leon)	50,000	11,519	61,519
44	Compliance Officer (Vacant: Vice - A. Mamari)	44,000	12,508	56,508
44	Technical Compliance Specialist (Vacant: Vice - L. Leon)	42,000	10,456	52,456
45	Senior Compliance Agent (Vacant: Vice - A. Sablan)	42,000	10,456	52,456
46	Compliance Agent (Vacant: Vice - M. Venus)	37,000	7,663	44,663
47	Compliance Agent (Vacant: Vice - F. Santos)	37,000	7,663	44,663

UNFUNDED POSITIONS (3)				
48	Supervisory Agent-in-Charge (Vacant)			
49	Financial Auditor (Vacant)			
50	Inspector I (Vacant)			

Projected Overtime & Holiday Pay	25,000
Projected Personnel Life Insurance (GHLI)	24,823
Estimated 401K DC Retirement Employer Contribution	59,512
Social Security (FICA: 6.2%)	112,704
Health Insurance (Employer Contribution)	277,369
Medicare Insurance (1.45%)	26,358

TOTAL BASE SALARY	1,817,800		
TOTAL PERSONNEL BENEFITS		525,766	
TOTAL PERSONNEL COSTS			2,343,566

Amount per pay period	90,137
Amount per month	195,297

COMMONWEALTH CASINO COMMISSION

COMMISSIONER
CHAIRMAN

COMMISSIONER
VICE-CHAIRMAN

COMMISSIONER
SECRETARY

COMMISSIONER
TREASURER

COMMISSIONER
PUBLIC AFFAIRS

ATTORNEY GENERAL

EXECUTIVE DIRECTOR

Executive Secretary

Executive Assistant
to the Commission

Legal Counsel (AAG)

ADMINISTRATIVE SERVICES

Human Resources
Officer

Finance & Accounting
Officer

Procurement Officer

Administrative
Specialist

Accounts Clerk

Procurement &
Maintenance Clerk

Communications
Specialist

INFORMATION TECHNOLOGY

Manager (IT Director)

NAS/CMS Administrator

DIVISION OF PERMIT & LICENSING

Manager

Permit & Licensing Officer

Senior Inspector

License & Badging Officer

Inspector I
(3 Positions)

Permit & Licensing Clerk
(2 Positions)

DIVISION OF ENFORCEMENT & INVESTIGATIONS

Manager

**Regulatory Enforcement
& Investigations**

Supervisory
Agent-In-Charge

Senior Special Agent
(2 Positions)

Special Agent
(2 Positions)

Investigative Analyst

**Enforcement
& Surveillance**

Senior Enforcement Agent
(3 Positions)

Enforcement Agent II
(5 Positions)

Enforcement Agent I
(3 Positions)

DIVISION OF COMPLIANCE

Manager

Compliance Officer

Senior Compliance Agent

Compliance Agent
(2 Positions)

Technical Compliance Specialist

DIVISION OF AUDIT

Manager

Senior Auditor

Financial Auditor
(3 Positions)

Approved By:

Edward C. Deleon Guerrero
Edward C. Deleon Guerrero
Chairman

Date: 3-30-23

Commonwealth of the Northern Mariana Islands

COMMONWEALTH CASINO COMMISSION

BUDGET SUBMISSION: Fiscal Year 2024

A. BUDGET NARRATIVE

Overview

It's been more than seven years since the inception of casino gaming on Saipan. Throughout those years, three statutes were enacted, the latest one being Public Law 21-38 which amended Public Law 18-56 and Public Law 19-24 respectively. P.L. 21-38 clarified the powers of the Commonwealth Casino Commission ("Commission") and allowed for needed changes to the Commonwealth Code given the unique regulatory oversight of the casino industry in the Commonwealth.

The Casino License Agreement ("CLA") between Imperial Pacific International (CNMI), LLC ("IPI") and the Commonwealth Lottery Commission ("Lottery Commission") was issued on August 12, 2014. IPI began its gaming operations in February 24, 2015, after the Commonwealth Lottery Commission approved its proposal to open a temporary live gaming training facility at the Duty-Free T-Galleria facility in Garapan. It continued its live gaming operations at the Imperial Pacific Resort ("IPR") on July 26, 2017, after it closed the T-Galleria facility. On March 17, 2020, the IPR temporary live gaming facility was closed due to the COVID-19 global pandemic and remains closed until this day. Although the CLA has gone through numerous amendments, the intent of it remains and that is to protect and promote the interest of the people of CNMI.

The Commission is the CNMI's gaming regulatory body for the Third Senatorial District and continues to implement its duties and responsibilities as mandated by P.L. 18-56, P.L. 19-24, and P.L. 21-38. The Casino Regulations and the Minimum Internal Control Standards ("MICS") are still being enforced despite the closure of the casino and the reduction and subsequent loss of the Commission workforce.

The Commission is currently in litigation with the Casino Licensee (IPI) for violations of Commission Orders, Casino License Agreement, and CNMI casino gaming statutes. The litigation at the CNMI Judiciary stemmed from IPI's appeal of CCC's Orders. Their appeal resulted in the Superior Court's affirmation or concurrence of the Commission's prior Orders. IPI, however, appealed to the CNMI Supreme Court the lower court's decision. The oral argument at the Supreme Court was heard earlier this year and their decision is pending. Since

IPI failed to request for a “stay” in their appeal, the Commission has requested the court for “Aid in Judgment” which is currently pending at the Superior Court.

At the federal judiciary, IPI requested the federal District Court for an injunction against the Commission to prohibit the CCC from pursuing its administrative and evidentiary hearing on five enforcement actions against IPI all seeking revocation of its casino license. The Judge ordered the Commission and IPI to go to Arbitration pursuant to the Casino License Agreement allowing the parties to arbitrate disagreements. IPI is claiming that the annual exclusive license fees (\$15,502,570) and the annual casino regulatory fees (\$3,150,000) are not due for the years 2020, 2021, and 2022 due to force majeure. The Commission claims that the annual fees are required by law (P.L. 18-56 and P.L. 19-24) and that the force majeure and arbitration provisions are only present in the Casino License Agreement and not in the gaming statutes.

The federal district court granted IPI the injunction and ordered the arbitration with each party responsible for half the costs of the arbitration. The arbitration has been scheduled for the last week of May 2023.

The Commission also appealed the district court’s orders on these matters to the 9th Circuit Court of Appeals. This appeal requires both parties to first enter into a court-ordered mediation to resolve the disagreements before the actual appeal can be heard. The initial mediation took place on March 3, 2023 between IPI and the Commission. The discussions for a global settlement are continuing.

If the matters are resolved and a global settlement is reached, it is anticipated that the Commission will receive some funding (as part of the global settlement) and the Commission will immediately start the re-hiring of its staff who were terminated due to lack of funding. Most of these employees have expressed their desires to return to the Commission.

As such, the Commission projects a significant demand on its limited resources in 2024 in anticipation of rehiring all of the requisite staffing required to review, assess, evaluate, and approve all of IPI’s reopening plans to ensure compliance with CNMI statutes (P.L. 18-56, P.L. 19-24, P.L. 21-38), casino regulations, and the Minimum Internal Control Standards (“MICS”). In order for IPI to reopen, the Commission will have to conduct thorough inspections, audits, reviews, tests, and recertification of all gaming assets, including but not limited to all games, gaming devices, electronic gaming machines (“EGMs”), gaming chips and cards, gaming-related programs and software, and other associated equipment.

Similarly, it will be necessary for all casino employees, key employees, casino gaming and non-gaming vendors to be licensed or registered and will be subjected to background investigations including, among others, review of their criminal history, association, and financial suitability.

Moreover, should the CNMI legislature decides to increase the number of casino gaming licenses and/or explore internet gaming, the Commission would require

significant resources to regulate additional casino operators and sports betting, pari-mutuel betting, online gambling, and other wagering which relies on events occurring within or without the casinos regulated by the Commission. This requires the promulgation of new regulations, policies, and procedures to effectively and efficiently regulate new gaming sites and potentially new industries.

The Commission would need additional resources to promulgate new regulations, policies and procedures, and guidelines for conducting hearings pertaining to the potential issuance of new casino licenses pursuant to P.L. 21-38 and other amendments to our gaming laws. The Commission would also promulgate regulations, policies, and procedures to conduct enforcement activities and investigative hearings pertaining to potential issuance of new licenses.

Funding History. The Commission's initial funding source came from the non-refundable Casino Application Fees. P.L. 18-56 mandates the Secretary of Finance to establish and maintain a "*Commonwealth Casino Application Fee (CCAF) Special Fund*". The CCAF Special Fund was intended to provide the necessary budget for the Commission to carry out its mandates, including help in funding for training, recruitment of critical staffing, secure an office for the Commission, and procure basic operational resources and related services. The Commission's duties to investigate and license all casino employees, key employees, gaming and non-gaming vendors, gaming tables, EGMs, and other gaming devices require substantial fiscal resources.

P.L. 19-24 amended P.L. 18-56 in December 4, 2015. The amendment included provisions that classified the Casino Commission as an Autonomous Agency with a guaranteed annual funding of \$3 million dollars per year assessed on IPI as a Commonwealth Casino Commission Regulatory Fee ("CCCRF") Fund. The \$3-million-dollar annual CCCRF Funds are deposited at the Department of Finance under Account Number 7170A (subsequently re-numbered as Account 7079A) for the exclusive use of the Commission. P.L. 19-24 also authorized the Commission to assess regulatory licensing fees on Casino Gaming Vendors, Casino non-Gaming Vendors, Junket Applicants, and related fees and to use all regulatory fees collected to date for the Commission's personnel and operations budget. These regulatory funds have been deposited in Account Number 7079A. The Legislature through P.L. 19-24 provides that the Legislature will appropriate these funds to the Commission on an annual basis as the funds are earmarked for the Commission. P.L. 21-38 amended P.L. 19-24 and clarified the powers of the Commission on January 7, 2021. Under the new law, the Secretary of Finance shall transfer any balance in or owed to its CCCRF Fund to the CCCRF Fund established by the Commission.

Separate and apart from the CCCRF Fund, P.L. 21-38 requires that the Commission shall establish and maintain a Commonwealth Casino Commission Appropriations Fund ("CCCA Fund"), wherein monies appropriated to the Commission by law shall be deposited unless otherwise directed by the appropriating body. The Commonwealth Casino Commission is therefore

submitting this budget request reflecting the \$3,150,000 from the CCCRF Funds assessed on IPI and from the other regulatory fees (casino gaming vendors & non-gaming vendors regulatory fees and attorney admission fees) that have been paid and deposited in the amount of \$17,500 as of February 28, 2023. Thus, this budget submission is showing a total of **\$3,165,000** which combined represents the CCCRF Fund and the CCCA Fund. The Commission respectfully requests that the One Dollar (\$1.00) annually appropriated to the CCC from the local General Fund be kept.

SUMMARY BUDGET REQUEST: The Commonwealth Casino Commission is requesting for the following budget amount from the respective budget sources: (See Page "A")

- 1) P.L. 19-24: **Commonwealth Casino Commission Regulatory Fee (CCCRF) Fund (Account Number 7079A).** Annual Casino Regulatory Fee assessed on IPI due annually on or before October 1st of each fiscal year: **\$3,150,000.**
- 2) P.L. 19-24: **Commonwealth Casino Commission Regulatory Fee Fund (CCCRF) Fund.** Regulatory License Fees from Casino Gaming Vendor Licenses and from Casino Non-Gaming Vendor licenses or Registrants and attorney admission fee: **\$17,500.**
- 3) FY2024 CNMI Budget Appropriations Act - CCCA Fund (P.L.21-38) - Funds being requested to be appropriated to the Commission through legislation from the General Fund: **\$1.00**

- Sub-Total - Casino Regulatory Fee - IPI (Account #7079A): \$3,150,000
- Sub-Total - Casino Regulatory Fee - Non-IPI (Account #7079A): \$ 17,500
- Sub-Total - CNMI Local Appropriations (Business Unit 1545): \$ 1

TOTAL AMOUNT REQUESTED FOR FY2024 \$3,167,501

See page - A -

B. COMMISSION MANDATES

Public Law 18-56, P.L. 19-24, and P.L. 21-38 require the Commonwealth Casino Commission ("Commission") to promulgate the rules and regulations for the Saipan integrated casino resort industry and to license, regulate, and enforce those regulations.

The Commission has the powers and authority to promulgate Rules and Regulations, as may be necessary to fulfill the intent, policies and purposes of P.L. 18-56, P.L. 19-24, P.L. 21-38, and the Casino Regulations.

The Commission has all the powers and authority to supervise, monitor and investigate or other means to ensure the suitability and compliance with the legal, statutory and contractual obligations of owners, operators, and employees of casinos and other persons licensed pursuant to P.L. 18-56, P.L. 19-24, P.L. 21-38, and the adopted Casino Regulations. These powers and authority include:

1. To examine, supervise and monitor the continuing fiscal and financial capability of casino owners, operators, concessionaires and other parties with any direct relation to the sole casino and to protect the public in the event that such capability is significantly diminished.
2. To collaborate in the definition, coordination and execution of the economic policies for the operations of the casino games of fortune and other ways of gaming, pari-mutuels, wagering and casino gaming activities offered to the public.
3. To authorize and certify all the equipment and utensils used by the operations of the concessionaires approved in the respective concessions, including a live training facility.
4. To issue licenses for "junket" promoters of casino games of fortune or other casino gaming activities.
5. To examine, supervise and monitor the eligibility of the single or collective junket promoter(s), their partners and principal employees.
6. To examine, supervise and monitor the activities and promotions of the junket promoters in relation to their compliance with legal, statutory, and contractual obligations, and other responsibilities stipulated in the applicable legislation and contracts.
7. To ensure that the relationship of the licensed gaming operators with the government and the public complies with the Commission's regulations and provides the highest interest to the Commonwealth.
8. To establish a policy for exclusion and removal of undesirable persons from the sole casino.
9. To levy civil penalties for the violation of casino gaming regulations promulgated by the Commission, any provisions of P.L. 18-56, P.L. 19-24, P.L. 21-38, or the Casino License Agreement.
10. To levy penalties for the late payment of applicable fines or fees.
11. To require and demand access to and inspect, examine, photocopy, and audit all papers, books and records of the casino operator on its premises or elsewhere as practical, including inspecting the gross income produced by the casino operations, gaming business and verification of their income, and all other matters affecting the enforcement of the Commission's policy or as required pursuant to this chapter.
12. To conduct hearings pertaining to the violation of casino gaming regulations promulgated by the Commission, any provisions of P.L. 18-56, P.L. 19-24, P.L. 21-38, or the Casino License Agreement.

13. To promulgate rules and regulations as may be necessary to fulfill the intent, policies, and purposes of the Commission to exercise its duties and responsibilities as a law enforcement agency.
14. To determine whether a person or entity requires licensure or registration or finding of suitability in order to own, be employed by, receive revenue or profits from, or do business with a licensed casino facility.
15. To regulate the advertising, regardless of location, of any casino or other facility subject to licensure by the Commission.
16. To issue a license to a casino license applicant(s).

C. BUDGET JUSTIFICATION

61100 WAGES/SALARIES - Ungraded \$1,817,800

This amount is budgeted to cover the salaries of Forty-Eight (48) Full Time Equivalent Employees ("FTEs") for the Commonwealth Casino Commission ("Commission"). It includes 51 FTEs under the CCCRF Fund program: 13 personnel under the Executive Office; 8 under the Division of Permit & Licensing; 17 under the Division of Enforcement & Investigations; 4 under the Division of Audit; and 6 under the Division of Compliance. The budget submission is also requesting for three (3) unfunded FTEs. This is to allow the Commission to hire additional staff if funding becomes available. The CCC was paying the full salary and benefits of one Assistant Attorney General per an Interagency Agreement between CCC and the OAG and CCC plans to resume this agreement.

The Commission is responsible for the promulgation and enforcement of the Rules and Regulations, including the Minimum Internal Control Standards ("MICS") for the Saipan gaming industry. The 48 personnel are the minimum number of FTEs required to effectively license, regulate, and enforce the current gaming statutes. It is important to note that this industry is expected to invest over \$2 Billion into the CNMI economy. *(Please refer to pages "D1" and "D2" for the listing of Personnel and corresponding Budget and page "E" for the Organizational Chart).*

It is anticipated that the Commission will need to recruit and train its manpower early in the fiscal year, if not earlier, if or when IPI is allowed to continue with its planned development as required by the Casino License Agreement or should a new casino license be issued if IPI's exclusive license is revoked. These events will expand the Commission's areas of responsibilities and will require immediate rehiring of its manpower.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$1,817,800	\$1,817,800

61110 OVERTIME COMPENSATION (Including Holiday Pay) \$25,000

This amount represents the estimated overtime compensation for covered employees. The use of overtime is an exception to the regular work schedule in any work unit. The covered employees are specific to hourly personnel. When covered employees by reason of official responsibilities are required to attend lectures, meetings, training programs, etc., such time will be considered work time. The Enforcement and Surveillance Unit at the casino facility work 24/7 with three (3) shifts. Overtime may be necessary to cover shifts or as employees attend official duties that may exceed the maximum forty (40) hours regular workweek. A portion of this budget category will be used to cover Holiday Pay for personnel assigned to work during holidays.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$25,000	\$25,000

61180 PERSONNEL LIFE INSURANCE (GHLI) \$24,823

This amount represents the employer's mandatory contribution to personnel life insurance (CNMI group life insurance premiums thru GHLI) based on 48 funded FTEs.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$24,823	\$24,823

61195 401K DEFINED CONTRIBUTION - RETIREMENT \$59,512

This amount represents the employer's mandatory contribution to participating employees' 401K Retirement program for 48 FTE's.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$59,512	\$59,512

61196 SOCIAL SECURITY (FICA) \$112,704

This amount represents the employer's mandatory contribution to employees' Social Security payments currently based at 6.2% of the total base salary of 48 employees from the CCCRF.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$112,704	\$112,704

61210 HEALTH INSURANCE \$277,369

This amount represents the employer's mandatory contribution to 48 FTEs who elected to participate in the CNMI government Health Insurance program. This

amount is based on the employer's bi-weekly contribution on varying plans from Single, Couple, and Family for twelve months coverage.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$277,369	\$277,369

61220 MEDICARE CONTRIBUTION \$26,358

This amount represents the employer's mandatory contribution to Medicare insurance currently based at 1.45% of the total base salary of 48 employees.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$26,358	\$26,358

62060 PROFESSIONAL SERVICES \$35,000

This category is an important line-item budgets for the Commission and is requested to cover costs associated with law enforcement and casino trainers, consultants, experts, and license & permit background investigative services. It is budgeted to cover contractual services and other professional services necessary for the efficient and effective implementation of P.L 18-56, P.L. 19-24, P.L. 21-38, the Casino License Agreement, and the Casino Regulations. It will cover costs associated with casino gaming consultancy, casino gaming trainers/instructors, private background investigative and other due diligence services, law enforcement trainers and experts, testing and auditing of gaming equipment, and other audit experts.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$35,000	\$35,000

62080 ADVERTISING \$2,800

This budget category is requested to cover advertising costs necessary to comply with the Open Government Act and other procurement announcement requirements. The Commission is required to issue public notice announcements in at least one local newspaper all meetings of the Commission. It is also required to publish Invitation-To-Bid, Request for Proposals, Job Vacancy Announcements, and other procurement requirements.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$2,800	\$2,800

62100 BOARD AND OTHER COMPENSATION \$325,000

This amount is budgeted to cover the compensation of five (5) Commissioners of the Commonwealth Casino Commission based on \$65,000 per annum for each Commissioner per P.L. 18-56 and P.L. 19-24. This compensation is an honorarium

for services rendered to the Commission in its responsibility to regulate and license the casino gaming industry.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$325,000	\$325,000

62250 COMMUNICATIONS \$20,000

This budget category is requested to cover communications costs associated with the procurement of postage stamps and other mailing costs and for the payment of monthly telephone, facsimile, cellular, and internet/DSL and web server charges. The Commission Division of Permit & Licensing, Enforcement & Investigations, Audit, Compliance, and the Executive Office will need to have access to telecommunications (cell phones/DLS) 24/7 as part of their regulatory and surveillance duties and responsibilities.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$20,000	\$20,000

62260 DUES AND SUBSCRIPTIONS \$2,000

This budget category is requested to cover annual membership dues to the International Association of Gaming Regulators, Society for Human Resource Management, Association of Certified Anti-Money Laundering Specialists, and the International Association of Chiefs of Police. Also included here are for subscriptions to professional gaming journals, newsletters, and other publications necessary to keep the Commissioners and staff informed on current issues affecting the enforcement and regulations of the gaming industry.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$2,000	\$2,000

62280 INSURANCE \$4,000

This budget category is requested to cover vehicle insurance for the two CCC vehicles and for the Workmen's Compensation Insurance currently required by CNMI law. The amount of insurance coverage varies by position.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$4,000	\$4,000

62300 PRINTING AND PHOTOCOPYING \$2,500

This budget category is requested to cover costs for printing of various Commission regulatory forms, Casino Regulations, Minimum Internal Control Standards, letterheads, envelopes, business cards, and related documents.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$2,500	\$2,500

62440 RENTAL - OFFICE SPACE \$120,000

This budget category is requested to cover the Commission's main office rental at the Springs Plaza in Gualo Rai, Saipan. The Commission is currently renting a commercial space of 10,000 square feet at \$1.00 per square foot (10,000 x 1.00 = \$10,000 x 12 Months = \$120,000).

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$120,00	\$120,000

62500 TRAVEL \$75,000

This budget category is requested to cover the costs of airfare, per diem, stipend, and ground transportation for the Commission and will include interisland travel for the Commissioners from Rota and Tinian as well as off-island travel for trainings, meetings and conferences. The regular monthly meetings and special meetings stipulated in the Commission's Bylaws require airfare, per diem, stipend, and ground transportation. Twelve (12) regular meetings that normally run for two (2) days and the Special Meetings estimated at about once a month is budgeted. This is required to enable the Commission members from Rota and Tinian to actively participate in the Commission's deliberations in furtherance of their decision-making duties and responsibilities.

This budget category will also be used to pay for tuition, registration, airfare, per diem, ground transportation and related costs associated with attendance at training and conferences for the Commissioners and key Commission staff. The Commission considers training as one of its priority areas. Thus, training costs is significant because the Commission needs to train new employees anticipated in the re-opening of IPI. On-Island specialized gaming training is limited, requiring most of the training to be held in off-island training venues. This will include training courses and seminars at the University of Nevada, Las Vegas ("UNLV") and other US and Asian jurisdictions. It will also include specialized training courses for the Commission's personnel assigned to the Enforcement and Investigations, Audit, and Compliance Divisions in Singapore, Philippines, Macau, and Australia.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$75,000	\$75,000

62660 REPAIRS AND MAINTENANCE \$5,500

This budget category is requested to cover repairs and maintenance of vehicles, computers, printers, office copiers, air-conditioning units, and other office and operations equipment and machinery. It is important to note that preventative maintenance is essential to prolong the working life of the equipment and other capital items.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$5,500	\$5,500

62670 ALL OTHERS \$1,000

This budget category is requested to cover miscellaneous expenses under "All Others" and will include only critical items needed to enable the Commission to carry out its statutory duties and obligations as mandated by P.L. 18-56, P.L. 19-24, P.L. 21-38, and the Casino Regulations.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$1,000	\$1,000

62690 PERSONNEL TRAINING COSTS \$75,000

This budget category is requested to pay for tuition, registration, and related costs associated with attendance at training and conferences for the Commissioners and key Commission staff. The Commission considers training as one of its priority areas. Some of the off-island training costs have been budgeted under "Travel".

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$75,000	\$75,000

62710 UTILITIES - POWER \$27,000

This budget category is requested to cover the costs of electricity (power) and water at the Commission's main office at the Springs Plaza in Gualo Rai, Saipan. The CNMI government has instituted a policy transferring the utility costs to individual agencies and departments. Thus, the Commission is budgeting \$27,000 to pay for its utility expenses.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$27,000	\$27,000

63010 BOOKS AND LIBRARY MATERIALS \$1,000

This budget category is requested to pay for casino and gaming books, journals, periodicals, and other publications and instructional materials for the

Commission. The Commission staff will need to procure miscellaneous gaming books, regulations, and library materials to assist in the enforcement of regulatory duties of the Commission.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$1,000	\$1,000

63020 FOOD ITEMS \$2,200

This budget category is requested to pay for water and other food items necessary for Casino Commission meetings and Commission staff working on duty 24/7 at the casino facility and on other activities or operations of the Commission.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$2,200	\$2,200

63030 FUEL AND LUBRICANT (POL) \$4,500

This budget category is requested to cover fuel and lubricant costs for the Commission's vehicles. The costs will include gasoline, oil, and other lubricants.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$4,500	\$4,500

63040 SUPPLIES - OFFICE \$15,001

This budget category is requested to cover office supplies to enable the Commission to function effectively and efficiently and will include reasonable expenses for papers, pencils, pens, paper clips, binders, logbooks, folders, staplers, staples, storage boxes, markers, filing trays, toners, recording tapes, and other expendable office supplies.

Local Account 1545	CCCRF Account 7079A	Total
\$1.00	\$15,000	\$15,001

63050 SUPPLIES - OPERATIONS \$16,975

This budget category is requested to cover operation's supplies to enable the Commission to function effectively and efficiently and will include reasonable expenses including filing/locking cabinets, flashlights, batteries, video recorders/tapes, cameras and other surveillance supplies, fingerprinting supplies, Commission official seals for the electronic gaming machines (slot machines) and gaming tables, law enforcement badges, ID cards for all IPI

employees and key employees, uniforms, tactical gear for the Commission personnel, and miscellaneous operations supplies.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$16,975	\$16,975

63120 EQUIPMENT UNDER \$5,000 \$4,800

This budget category is requested for the procurement of specialized photo and printing machines for the Identification Badges. The ID Badges are required to be issued to all Commission personnel, Casino Employees, Casino Key Employees, Service providers, and other entities requiring Commission licensure.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$4,800	\$4,800

64540 MACHINERY, TOOLS, AND EQUIPMENT \$8,150

This budget category is requested to purchase technical tools, equipment, and other machinery necessary for the Commission to perform its gaming audits, regulatory site inspections, related sensitive investigations, and law enforcement duties, particularly pursuant to P.L. 21-38.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$8,150	\$8,150

64540 COMPUTER SYSTEMS AND EQUIPMENT \$40,148

This budget category is for the purchase of a desktop computer, a hard-drive, and other computer equipment and accessories. It is also for the purchase of accounting and all other computer software necessary for the Commission to implement its autonomous procurement and payroll responsibilities.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$40,148	\$40,148

64560 OFFICE EQUIPMENT \$5,000

The Commission is a relatively new government entity responsible for the regulatory enforcement and implementation of P.L. 18-56, P.L. 19-24, P.L. 21-38, the Casino License Agreement, Casino Regulations, and the Minimum Internal Control Standards. This equipment is essential for the effective and efficient operation of the Commission.

Local Account 1545	CCCRF Account 7079A	Total
\$-0-	\$5,000	\$5,000