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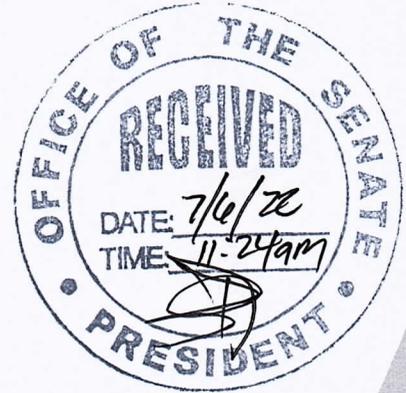
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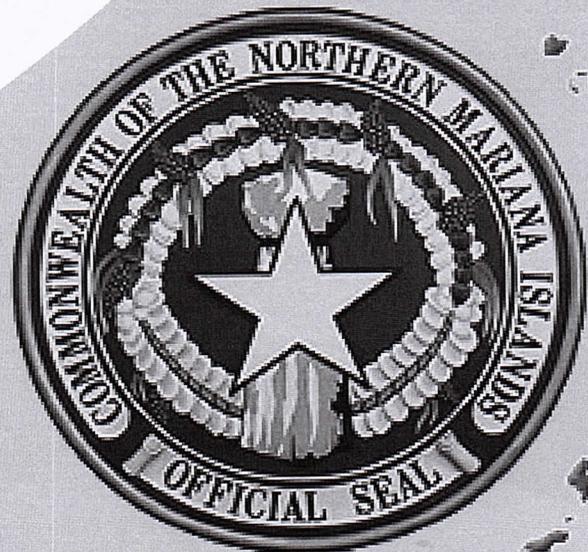
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Fiscal Year 2023 GOVERNOR'S BUDGET PROPOSAL



July 1, 2022 Submission



OFFICE OF THE
SENATE CLERK
Signed By: 
Date: 7/6/22 Time: 11:06 am



RALPH DLG. TORRES
Governor

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
OFFICE OF THE GOVERNOR

07 JUL 2022

The Honorable Edmund S. Villagomez
House Speaker
22nd Northern Marianas Commonwealth Legislature
Saipan, MP 96950

The Honorable Jude U. Hofschneider
President of the Senate
22nd Northern Marianas Commonwealth Legislature
Saipan, MP 96950

Dear Speaker Villagomez and President Hofschneider:

In accordance with Article III, Section 9 of the CNMI Constitution and 1 CMC Section 7201(a)(1) (Planning and Budgeting Act), I submit herewith a revised proposed budget for the Commonwealth Government and Related Agencies for Fiscal Year 2023, beginning October 1, 2022 and ending September 30, 2023. As mandated by the Constitution, the budget submitted herein is balanced, where the total amount of proposed expenditures does not exceed total estimated resources available for appropriation.

As of June 30, 2022, the Secretary of Finance had reported no change to the gross budgetary resources of \$150,415,492 for FY 2023. However, an update on the Minimum Annual Payment (MAP) received by the NMI Settlement Fund has resulted in a change to the CNMI's net budgetary resources from \$101,352,567 to \$104,352,567.

The Planning and Budgeting Act affords me with the opportunity to revise our April submission. This revision reflects changes to Volume I (proposed net budgetary resources), for Volume II to reflect changes to personnel listings as of May 31, 2022, and for Volume IV to reflect the remaining 20% allocation of personnel salaries, among other items.

This revision reflects changes to Volume I (General Fund) as follows:

- the additional 25% allocation to the Public School System as a result of the increase to net budgetary resources;
- the 100% allocation of funds for personnel and operational funding to the Judicial and Legislative Branches;
- the 80% allocation of personnel funding with the exception of constitutionally mandated salaries;

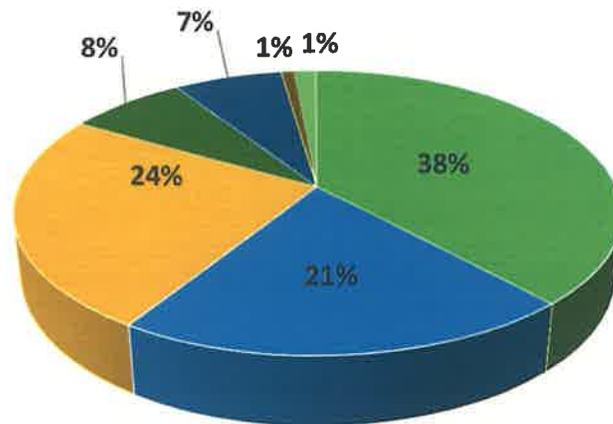
- \$103,020 to the Office of Vocational Rehabilitation Services for its mandatory local matching as required by its grantor;
- the allocation of funds for personnel to the Department of Corrections for its 9th Cycle Corrections Academy; and
- \$75,000 to the Northern Marianas Sports Association to support athletes invited for representation at off-island sporting events.

The CNMI's gross budgetary resources are derived from taxes such as business gross revenue taxes, income taxes, excise taxes and other taxes such as hotel, bar, and beautification taxes, which make up 91% of total budgetary resources as described in the table below.

Table 1

Budgetary Resources			
Business Gross Revenue Tax	\$	57,488,938	38%
Income Taxes	\$	31,141,528	21%
Excise Taxes	\$	36,768,460	24%
Other Taxes	\$	11,322,919	8%
Licenses and Fees	\$	10,278,382	7%
Charges for Services	\$	1,256,870	1%
Other Revenue	\$	2,158,395	1%
Total Budgetary Resources	\$	150,415,492	100%

Budgetary Resources



- Business Gross Revenue Tax
- Income Taxes
- Excise Taxes
- Other Taxes
- Licenses and Fees
- Charges for Services
- Other Revenue

While we continue to work with our partners at the Commonwealth Health Care Corporation and the CNMI COVID Task Force successfully manage COVID-19 cases in our islands, we embrace the benefits that have been realized since the development of the Travel Bubble program which established the CNMI as a safe destination for tourists. We also look forward to the upcoming launch of the Marianas Southern Airways which will not only provide our residents with more options to travel but also increase the importing and exporting of goods within the CNMI.

Another great step in revitalizing our economy is the anticipated opening of United Airlines direct flights from Japan to Saipan in September of this year. We have had a good and long-standing relationship with Japan, and we now have the opportunity to rebuild the CNMI as a choice destination for Japanese visitors, at the same time as developing our other markets.

My administration's priorities on infrastructure development, destination enhancement, the diversification of our economy, natural disaster preparation and recovery, the mitigation of the ongoing global pandemic, and the improvements to core governmental services remain critical in our plans for the upcoming fiscal year.

This revision continues to reflect the proposed suspension of earmarks from my April 1 submission as recommended by House Concurrent Resolution 22-1, HD1. The net resources available has now changed from \$101,352,567 to \$104,352,567.

Table 2

Suspended Earmarks

1. 3 CMC § 4413: Non-Resident Worker Fee fund fees to the Northern Marianas College (NMC) and Public School System (PSS)
2. 1 CMC § 2282: PSS Technical Education Program, 10% of gaming jackpot taxes. This program has earmarked funds per 4 CMC § 1503(f) at the rate of 20% of gaming jackpot taxes as outlined above. Clarification from the Legislature is necessary to determine what earmark shall be applied for the fiscal year.
3. 4 CMC § 1503: PSS Technical Education
4. 4 CMC § 1508: 3rd and 2nd Senatorial District – PL 20-59
5. PL 13-38: Tobacco Control – Cigarette Tax
6. OPA Current Year Fees
7. 4 CMC § 1503: Revenue and Taxation Enforcement
8. 4 CMC § 1402(g)(2): Cancer Fund – Cigarette Tax
9. 4 CMC § 1803(b): NMIRF – Hotel Tax (20%)
10. 4 CMC § 1803(b): NMIRF – Alcohol Container (30%)
11. 4 CMC § 1803(b): MVA – Alcohol Container (20%)
12. PL 18-30: E-gaming Designated Accounts to NMIRF and Senatorial Districts
13. 4 CMC § 1402(g)(1): Solid Waste – Cigarette Tax
14. 4 CMC § 1803(b): MVA – Hotel Tax
15. 4 CMC § 1402(g)(3): GHLI – Cigarette Tax
16. PL 21-3: MPLT Interest Appropriated

Table 3

Estimated Gross Budgetary Resources for FY 2023	\$ 150,415,492
Less Debt Service, Settlement Agreement, and Earmarks:	\$ (46,062,925)
2007-A Refunding Bond Payment	(3,619,500)
2007-B Refunding Bond Payment	(3,343,500)
2020 Pension Obligation Note Payment	(2,886,600)
Earmark - CIQ Overtime	(213,325)
Total Budgetary Resources	\$104,352,567

The budget allocation for personnel in the General Fund remains unchanged at 80% with the exception of constitutionally mandated salaries, elected officials and all other personnel at the Judicial and Legislative Branches. The 20% allocation for all other employees is funded under the American Rescue Plan Act.

There are 3,617 filled and vacant positions assigned to the General Fund as shown in the table below.

Table 4

Entity	Number of Positions
Judicial Branch	127
Legislative Branch	136
Executive Branch	1,255
First Senatorial District	296
Second Senatorial District	271
Third Senatorial District	103
Boards & Commission	39
Independent Programs	110
Other Programs	1,197
Department of Public Lands	83
Number of Positions Allocated to General Fund	3,617

The changes to Volume II reflect updated personnel listings as of May 31, 2022.

There are no changes to Volume III.

Volume IV (ARPA Fund) of this revised budget submission reflects the following:

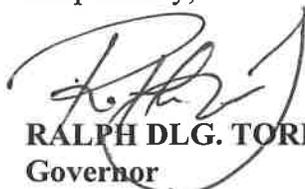
- the remaining 20% of wages to maintain 80-hour work weeks;
- the funding for 401K Defined Contributions and Government Health/Life Insurance for Active Employees;
- an additional one-step within grade increase for all qualified civil service positions;
- \$400,000 to the Northern Marianas Sports Association to support athletes who will participate in the 2023 Pacific Mini Games and the Micronesian Games; and
- \$1,250,000 to the Northern Marianas College, of which \$250,000 is committed to its Proa Promise Initiative, a program that provides US citizen associates students last-dollar scholarship. This scholarship will cover the cost of tuition and mandatory fees that are not covered by the Pell grant, Federal financial aid, CNMI Scholarship, municipal scholarships (SHEFA, Tinian Municipal, and Rota Municipal), military educational benefits, and private scholarships.

Utility expenses for eligible agencies will continue to be covered by the ARPA Fund. The Department of Finance and the Office of Management and Budget will continue to work together to finalize a revised ARPA Spending Plan that may result in the redistribution of ARPA funding across all agencies.

In summary, this revision fulfills the Executive Branch's primary responsibility as required by the Constitution.

We encourage all members to work closely in collaboration with the Administration to examine existing and explore new revenue streams for our Commonwealth. The Secretary of Finance and the Acting Special Assistant for Management and Budget are available to discuss the details of this Proposed CNMI Budget for Fiscal Year 2023. Thank you and we look forward to working together in ensuring a timely passage of this proposal.

Respectfully,



RALPH DLG. TORRES
Governor

Cc: Lt. Governor
Secretary of Finance
Acting Special Assistant for Management and Budget
Special Assistant for Administration
Special Assistant for Programs and Legislative Review
All Mayors
Executive Assistant for Carolinian Affairs
Members of the 22nd Northern Marianas Commonwealth Legislature



Office of the Secretary
Department of Finance



P. O. Box 5234 CHRB SAIPAN, MP 96950

TEL.: (670) 664-1100 FAX: (670) 664-1115

June 16, 2022

SFM 2022-129

Nadia DLG. Benjamin
Acting Special Assistant to Management and Budget
Office of Management and Budget
Commonwealth of the Northern Mariana Islands
1st Floor Hon. Juan A. Sablan Memorial Bldg.
Caller Box 10007, Capital Hill
Saipan, MP 96950

Subject: Updated Fiscal Year 2023 General Revenue Estimates

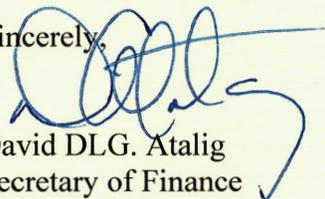
Dear Acting Special Assistant Nadia DLG. Benjamin:

The Department of Finance (DOF) is updating the Total Net Available for Appropriation. The increase in total available resulted from an update received from the Settlement Fund regarding the Minimum Annual Payment (MAP). There are no further changes in FY2023 Financial Projections or Economic Outlook. DOF had received the update from the Settlement Fund MAP for FY2023 at \$36,000,000 with a reduction of \$3,000,000 from previous FY2023 estimate of \$39,000,000.

Total Net Available for Appropriation: \$104,352,567

Should you have any questions or need clarification, please call me at 664-1100 or via email at d.atalig@dof.gov.mp.

Sincerely,


David DLG. Atalig
Secretary of Finance

Enclosed: Update Revenue Forecast Schedule for Fiscal Year 2023

*Cc: Governor
Lt. Governor*

REVENUE SOURCE	Total	Historical Revenues	FY 2022 PL 22-08	Current Yr Revenues	FY 2023											
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual				Scenario H Forecast	Scenario H Forecast
TAXES																
Income tax:																
1 Business Gross Revenue Tax	45,181,228	50,063,515	59,401,669	71,638,810	62,697,933	63,276,509	76,337,455	81,973,447	78,853,542	63,419,282	48,486,731		55,361,345			57,488,938
2 Wage & Salary Tax	25,671,824	22,920,071	21,323,599	24,015,707	26,264,597	31,651,054	38,577,341	43,424,573	40,645,160	34,750,778	24,266,542		25,106,457			26,073,324
3 Personal NMTIT	4,106,955	4,242,955	3,610,421	3,117,780	1,916,289	2,224,383	2,360,904	2,676,706	2,393,559	1,961,226	23,994,580		1,506,465			1,564,360
4 Corporate NMTIT	1,787,162	1,965,301	3,756,748	3,475,575	2,410,329	4,381,061	7,423,787	4,539,645	4,139,624	2,074,724	3,290,032		2,173,008			2,256,519
5 Gaming Jackpot Tax	1,376,765	1,317,438	1,445,038	1,576,140	1,572,130	1,603,621	1,252,688	937,185	782,432	498,168	508,539		833,551			865,585
6 Penalties/Interest Delinquent Taxes	347,990	504,716	705,548	284,173	493,010	747,111	495,532	829,142	647,268	677,135	2,044,356		369,538			383,740
Total Income Taxes	78,471,924	81,013,996	90,243,023	104,108,185	95,354,288	103,883,739	126,447,707	134,380,698	127,461,585	103,381,313	102,590,780		85,350,364			88,630,466
Excise Taxes:																
7 Cigarettes (Post P.L. 18-64 eff 9-16-2014)	0	0	0	167,843	7,673,403	10,677,267	13,010,465	8,452,019	13,507,929	12,260,838	12,363,800		12,406,711			12,883,514
8 Beer & Malt Beverages	2,787,279	2,758,470	2,667,585	2,706,626	2,574,291	3,034,713	2,974,147	3,221,728	3,388,361	2,889,896	3,063,966		3,029,924			3,146,367
9 Other Commodities	9,447,536	10,864,571	12,655,130	15,150,913	15,352,570	21,882,284	33,551,798	28,510,719	25,306,534	14,256,485	11,137,605		19,971,070			20,738,579
Total Excise Taxes	12,234,815	13,623,041	15,322,715	18,025,382	25,600,264	35,594,264	49,536,409	40,184,466	42,202,824	29,407,219	26,565,371		35,407,705			36,768,460
Hotel/Bar/Beautification Taxes:																
10 Hotel Occupancy Tax	5,068,232	5,709,129	8,519,750	12,769,596	13,862,892	15,113,787	19,495,984	19,455,699	15,618,288	9,729,260	1,139,659		5,079,956			5,275,184
11 Bar Tax	746,713	664,837	712,480	772,260	673,179	730,513	927,547	824,528	684,160	416,693	199,807		711,809			739,165
12 Beautification Tax	973,995	1,014,142	1,229,466	1,659,112	1,383,056	1,781,264	2,161,423	1,693,955	1,768,599	1,171,391	933,036		1,086,319			1,128,067
Total Hotel/Bar/Beautification Taxes	6,788,940	7,388,108	10,461,696	15,200,968	15,919,127	17,625,564	22,584,954	21,974,182	18,071,047	11,317,344	2,272,502		6,878,084			7,142,416
Liquid Fuel Tax																
13 Non Aviation Fuel	3,039,858	2,822,099	3,378,449	3,640,413	3,692,301	3,648,003	3,080,725	3,399,519	3,534,725	3,956,894	2,935,098		2,297,533			2,385,830
14 Aviation Fuel	467,451	506,307	612,922	718,696	395,195	389,521	677,958	698,022	611,801	292,543	18,546		294,342			305,654
Total Liquid Fuel Tax	3,507,309	3,328,406	3,991,371	4,359,109	4,087,496	4,037,524	3,758,683	4,097,541	4,146,526	4,249,437	2,953,644		2,591,875			2,691,484
Beverage Container Tax																
15 Soft drinks & Non-Dairy	318,323	306,355	304,455	543,574	639,473	830,323	780,129	787,254	863,105	694,276	795,664		715,632			743,134
16 Beer, Ale, Malt, Distilled Alcohol, Wine, and Sake	576,529	577,615	555,951	566,229	536,704	628,627	645,834	713,407	712,228	621,927	655,806		718,281			745,885
Total Beverage Container Tax	894,852	883,970	860,406	1,109,803	1,176,177	1,458,950	1,425,963	1,500,661	1,575,333	1,316,203	1,451,470		1,433,913			1,489,019
Total Other Taxes	23,425,916	25,223,525	30,636,188	38,695,262	46,783,064	58,716,302	77,306,009	67,756,850	65,995,730	46,290,203	33,242,987		46,311,577			48,091,379
SUB-TOTAL TAXES	101,897,840	106,237,521	120,879,211	142,803,447	142,137,352	162,600,041	203,753,716	202,137,548	193,457,315	149,671,516	135,833,767		131,661,941			136,721,845

	Total	Historical Revenues	FY 2022 PL 22-08	Current Yr Revenues	FY 2023											
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual				Scenario H Forecast	Forecast
REVENUE SOURCE																
LICENSES AND FEES																
Amusement Machine Licenses																
17 Non-Gambling Machines	19,850	14,600	11,675	20,100	6,900	4,650	4,500	6,400	3,975	3,275	-	-	-	-	-	-
18 Poker Machines	4,009,100	3,354,000	3,722,775	4,259,750	4,818,100	4,554,000	4,093,000	3,648,360	3,660,000	2,424,000	3,420,050	2,711,714	2,815,928			
19 Electronic Gaming Machines	0	0	0	441,000	1,280,100	368,291	573,815	863,418	2,525,348	1,394,990	986,518	1,880,188	1,952,446			
Total Amusement Machine Licenses	4,028,950	3,368,600	3,734,450	4,720,850	6,105,716	4,926,941	4,671,315	4,518,178	6,189,323	3,822,265	4,406,568	4,591,902	4,768,374			
Other Licensees and Fees																
20 Business License Fees	672,461	697,018	671,426	603,934	678,997	719,266	733,604	908,484	982,786	942,255	733,190	856,906	889,838			
21 Vehicle Registration Fees	1,223,533	1,161,679	1,208,999	1,336,127	1,386,923	1,709,021	1,819,316	2,001,971	2,079,449	1,941,854	1,986,231	1,709,598	1,775,300			
22 Operator License Fees	388,265	461,978	522,531	536,892	495,482	618,083	552,668	616,895	47,854	125,667	202,075	369,866	384,080			
23 Admiralty and Maritime Fees	7,654	7,932	7,908	8,297	7,870	8,550	8,437	8,755	7,854	7,902	7,902	4,460	4,631			
24 Weapons Fees	28,158	30,148	40,737	34,314	31,912	25,175	9,712	33,802	36,504	26,196	23,968	24,640	25,587			
25 Corporation Fees	207,836	190,850	191,359	208,387	226,255	263,828	266,480	253,878	260,861	225,939	226,555	139,258	144,610			
26 Building Safety Code Fees	112,465	131,603	150,839	257,662	375,805	955,692	441,115	627,300	366,660	321,249	592,297	312,610	324,624			
27 Passport Fees	327,346	417,283	425,595	437,578	419,528	486,981	538,910	629,613	576,650	332,881	389,725	295,686	307,050			
28 Miscellaneous Licenses and Fees	328,975	216,391	288,821	476,012	799,831	742,214	2,077,099	3,547,713	536,026	63,013	96,972	1,593,065	1,654,288			
Total Other Licenses and Fees	3,296,693	3,314,882	3,508,215	3,899,203	4,422,603	5,529,296	6,447,454	8,628,093	4,895,545	3,986,908	4,258,915	5,306,089	5,510,008			
SUB-TOTAL LICENSES AND FEES	7,325,643	6,683,482	7,242,665	8,620,053	10,528,319	10,456,237	11,118,769	13,146,271	11,084,868	7,809,173	8,665,483	9,897,991	10,278,382			
Charges for Services																
29 Indirect Cost Reimbursement	1,692,000	970,557	1,558,452	377,757	502,786	871,046	1,369,149	1,468,943	1,181,701	896,476	1,650,120	788,627	818,935			
30 CIQ Overtime	260,310	525,844	572,796	593,167	620,028	645,232	862,136	832,739	1,218,058	1,572,013	154,197	213,325	221,523			
31 Miscellaneous Charges for Services	11,000	73,822	81,168	93,039	89,512	131,173	174,130	173,770	927,135	169,130	195,823	208,403	216,412			
Total Charges for Services	1,963,310	1,570,223	2,212,416	1,063,963	1,212,326	1,647,451	2,405,415	2,475,452	3,326,894	2,637,619	2,000,140	1,210,355	1,256,870			
Other Revenue																
32 Interest Income - Treasury	8,000	9,671	11,730	16,083	13,240	5,939	42,257	46,067	19,115	6,509	5,723	7,669	7,964			
33 Business Privilege Fee	432,000	529,838	558,871	685,717	635,681	582,947	631,061	786,162	622,216	300,705	12,485	357,959	371,716			
34 Lottery Commission Revenue	149,000	159,690	165,176	171,439	149,122	136,964	152,643	171,188	157,882	77,254	164,286	140,268	145,659			
35 Miscellaneous	432,000	373,998	163,348	1,527,629	308,065	710,284	452,802	3,659,686	1,507,269	751,630	60,914	259,543	269,518			
Total Other Revenue	1,021,000	1,073,197	899,125	2,400,868	1,106,108	1,436,134	1,278,763	4,663,103	2,306,482	1,136,098	243,408	765,439	794,857			
SUB-TOTAL FEES, SERVICES, AND OTHER REVENUE	10,309,953	9,326,902	10,354,206	12,084,884	12,846,753	13,539,822	14,802,947	20,284,826	16,718,244	11,582,890	10,909,031	11,873,785	12,330,109			
TOTAL GENERAL FUND REVENUE	112,207,793	115,564,423	131,233,417	154,888,331	154,984,105	176,139,863	218,556,663	222,422,374	210,175,559	161,254,406	146,742,798	143,535,726	149,051,954			
TRANSFERS IN/OTHER INTERNAL SOURCES																
36 MPLT Interest Transfer In	1,900,000	0	1,741,534	799,010	1,599,661	980,289	1,636,226	-	-	-	-	806,505	837,500			
37 OPA Agency 1%	0	400,000	292,000	0	0	0	0	0	1,078,068	-	-	506,570	526,038			
38 Other Transfers In	0	1,653,295	1,162,408	1,692,510	1,479,355	0	1,312,502	1,788,476	269,341	7,887,786	-	-	-			
SUB-TOTAL TRANSFERS IN/OTHER INTERNAL RESOURCES	1,900,000	2,053,295	3,195,942	2,491,520	3,079,016	980,289	2,948,728	1,788,476	1,347,409	7,887,786	0	1,313,075	1,363,538			
GROSS TOTAL REVENUE PRIOR TO TRANSFERS OUT	114,107,793	117,617,718	134,429,359	157,379,851	158,063,121	177,120,152	221,505,391	224,210,850	211,522,968	169,142,192	146,742,798	144,848,801	150,415,492			

REVENUE SOURCE	Total	Total	Total	Total	Historical Revenues	FY 2022 PL 22-08	Current Yr Revenues	FY 2023							
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual (Unaudited)	FY 2019 Actual (Unaudited)	FY 2020 Actual (Unaudited)	FY 2021 Actual (Unaudited)				Scenario H Forecast
GROSS TOTAL REVENUE PRIOR TO TRANSFERS OUT	114,107,793	117,617,718	134,429,359	157,379,851	158,063,121	177,120,152	221,505,391	224,210,850	211,522,968	169,142,192	146,742,798		144,848,801		150,415,492
Special Earmarks															
39 Cigarette Excise Tax to Tobacco Control (PL 13-38) (Sus. FY2020)	(1,165,274)	(1,659,143)	(1,800,297)	(1,764,380)	(2,302,021)	(3,203,180)	(3,903,139)	(2,535,606)	(4,052,379)	-	-		-		-
40 Excise Tax Transfer to Solid Waste R/F 10% (PL 13-42)	(1,735,690)	(3,842,112)	(2,132,370)	(2,409,283)	0	0	0	-	-	-	-		-		-
40 7% Solid Waste R/F per 4 CMC §1402(g)(1) - PL 18-64	0	0	0	(120,362)	(1,792,018)	(1,531,760)	(3,467,549)	(2,339,600)	(2,197,754)	(1,629,376)	-		-		-
41 CIQ Overtime Revolving Fund	(260,310)	(525,844)	(571,796)	(593,167)	(620,028)	(645,232)	(862,136)	-	(1,218,058)	(1,572,013)	-		-		(213,325)
42 MVA - Hotel (80%) 4 CMC §1803b	(3,547,762)	(3,996,390)	(6,815,800)	(10,215,677)	(11,090,314)	(2,427,770)	(15,596,787)	(15,564,559)	(12,494,630)	(7,783,408)	-		-		-
43 OPA Transfers											-		-		-
44 PSS Technical Education (4 CMC §1503)										(99,634)	-		-		-
45 Revenue and Taxation Enforcement (4 CMC §1503)										(200,000)	-		-		-
46 GHLI - 50% Cigarette 4 CMC §1402(g)(3) - PL 18-64	0	0	0	(83,922)	(3,836,701)	(890,632)	(6,505,232)	(4,226,985)	(6,753,965)	(6,130,419)	-		-		-
Subtotal Special Revenue Earmarks	(6,709,036)	(10,023,489)	(11,320,263)	(15,186,791)	(19,641,082)	(8,698,574)	(30,334,843)	(24,666,749)	(26,716,785)	(17,414,850)	-		-		(213,325)
General Earmarks															
47 Cancer Fund - 3% Excise 4 CMC §1402(g)(2) (Suspended FY2020)	0	0	0	(51,584)	(768,008)	(528,767)	(1,486,092)	(1,002,686)	(941,894)	-	-		-		-
48 NMIRF - Hotel (20%) 4 CMC §1803b	(1,289,859)	(2,148,910)	(1,703,950)	(2,553,919)	(2,772,578)	0	(3,899,197)	(3,080,778)	(3,123,658)	(1,945,852)	-		-		-
49 NMIRF - Alcohol Container (30%) 4 CMC §1803b	(115,306)	(115,523)	(166,785)	(169,869)	(161,011)	(48,780,012)	(193,750)	(154,084)	(213,668)	(186,578)	-		-		-
50 MVA - Alcohol Container (20%) 4 CMC §1803b	(144,132)	(144,404)	(111,190)	(113,246)	(107,341)	0	(129,167)	(142,681)	(142,446)	(124,385)	-		-		-
51 Retirement DB Plan Members Fund (15% E-gaming PL 18-30)	0	0	0	(66,150)	(165,999)	(107,890)	(86,072)	(129,513)	(378,802)	(209,249)	-		-		-
52 Northern Marianas RF account (60% E-gaming PL 18-30)	0	0	0	(264,600)	(663,996)	(431,560)	(344,289)	(518,051)	(1,515,209)	(836,994)	-		-		-
53 3rd Senatorial District (15% E-gaming PL 18-30)	0	0	0	(66,150)	(165,999)	(107,890)	(86,072)	(129,513)	(378,802)	(209,249)	-		-		-
54 1st & 2nd Senatorial District (10% E-gaming PL 18-30)	0	0	0	(44,100)	(110,666)	(71,927)	(57,382)	(86,342)	(252,535)	(139,499)	-		-		-
55 MPLT Interest Appropriated	(1,300,000)	0	(1,741,534)	(644,312)	0	(980,289)	(1,636,226)	-	-	-	-		-		-
56 3rd & 2nd Senatorial District (PL 20-59; 4CMC1508)										(2,424,000)	-		-		-
57 Foreign Worker Fee Fund (PL 17-01; Suspended indefinitely)	(1,300,000)	0	(1,741,534)	(644,312)	0	(980,289)	(1,636,226)	-	-	-	-		-		Suspended
Subtotal General Earmarks	(4,149,297)	(2,408,837)	(5,464,993)	(4,618,242)	(4,915,598)	(51,988,623)	(9,554,473)	(5,243,647)	(6,947,014)	(6,075,806)	-		-		-
Total Earmarks and Transfers out	(10,858,333)	(12,432,326)	(16,785,256)	(19,805,033)	(24,556,680)	(60,687,198)	(39,889,316)	(29,910,396)	(33,663,799)	(23,490,655)	0		0		(213,325)
58 Adjustments to Earmarks															
TOTAL IDENTIFIED BUDGETARY RESOURCES	103,249,460	105,185,392	117,644,103	137,574,818	133,506,441	116,432,954	181,616,075	194,300,454	177,859,169	145,651,537	146,742,798		144,848,801		150,202,167
LESS Debt Service Previously Appropriated															
Appropriated for 2007A Refunding Bond Payment	(5,157,000)	(5,157,000)	(5,150,000)	(5,158,500)	(5,144,750)	(5,150,000)	(5,148,000)	(5,151,500)	(5,151,500)	(5,156,250)	(3,617,250)		(3,621,250)		(3,619,500)
Appropriated for 2007B Refunding Bond Payment	(2,432,000)	(2,432,000)	(2,431,250)	(2,434,750)	(3,309,875)	(3,344,625)	(3,331,375)	(3,331,375)	(3,392,500)	(3,404,750)	(3,324,250)		(3,330,250)		(3,343,500)
Appropriated for 2020 Pension Obligation Note Payment															(2,886,600)
Total Reduction for Appropriated Debt Service	(8,429,000)	(8,429,000)	(8,496,000)	(8,554,000)	(8,454,625)	(8,494,625)	(8,479,375)	(8,482,875)	(8,544,000)	(8,561,000)	(6,941,500)		(6,951,500)		(9,849,600)
LESS Settlement Agreement															
Appropriated for Payment of NMI Settlement Fund	0	0	0	0	0	0	(33,000,000)	(45,000,000)	(44,000,000)	(42,000,000)	(40,000,000)		(39,000,000)		(36,000,000)
Total Reduction for Settlement Agreement	0	0	0	0	0	0	(33,000,000)	(45,000,000)	(44,000,000)	(42,000,000)	(40,000,000)		(39,000,000)		(36,000,000)
TOTAL for DEBT SERVICE/SETTLEMENT AGREEMENT	(8,429,000)	(8,429,000)	(8,496,000)	(8,554,000)	(8,454,625)	(8,494,625)	(41,479,375)	(53,482,875)	(52,544,000)	(50,561,000)	(46,941,500)		(45,951,500)		(45,849,600)
TOTAL AVAILABLE FOR GENERAL APPROPRIATION	94,820,460	96,756,392	109,148,103	129,020,818	125,051,816	107,938,329	140,136,700	140,817,579	125,315,169	95,090,537	99,801,298		98,897,301		104,352,567

- Notes:
1) Debt Service 2007B earmark for FY 2023 includes an additional \$30,000 for fees associated with the disclosure reports required from the bond issuance.
2) Debt Service for the 2020 Pension Obligation Note is added to these estimates.

Outside Sources:
Tobacco Settlement: \$540,000.00
Contract Worker Fees: \$1,500,000.00
Compact Impact: \$1,629,879.00

**Department of Public Lands
FY 2023 Proposed Revenue Forecast
Saipan, Rota & Tinian**

By Category	FY 2022	FY 2023	Increase/Decrease
Long-Term Lease	3,003,160	3,235,171	232,011.00
BGR	290,935	196,900	(94,035.00)
LT Royalty	-	-	-
Temp. Permits	332,735	329,465	(3,269.88)
Temp Permit BGR	2,000	0	(2,000.00)
Temp. Permits Royalty	115,000	135,000	20,000.00
Commercial Permits	2,100	2,100	-
AGP	3,415	2,385	(1,030.00)
Total Saipan	3,749,345	3,901,021	151,676.12
Long-Term Lease	\$235,820	235,820	-
BGR			-
LT Royalty	600	700	(100.00)
Temp. Permits			-
Temp Permit BGR			-
Temp. Permits Royalty			-
Commercial Permits			-
AGP			-
Total Rota	236,420	236,520	(100.00)
Long-Term Lease	85,000	85,000	-
BGR	-	-	-
LT Royalty	-	-	-
Temp. Permits	18,000	18,600	600.00
Temp Permit BGR	-	-	-
Temp. Permits Royalty	20,000	24,000	4,000.00
Commercial Permits			-
AGP	2,460	1,860	(600.00)
Total Tinian	125,460	129,460	4,000.00
Grand Total Revenue	4,111,225	4,267,001	155,776

FY2023 Overall Summary:

Category	FY 2022	FY 2023	Increase/Decrease
Long-Term Lease	3,323,980	3,555,991	232,011
BGR	290,935	196,900	-94,035
LT Royalty	600	700	100
Temp. Permits	350,735	348,065	-2,670
Temp Permit BGR	2,000	-	-2,000
Temp. Permits Royalty	135,000	159,000	24,000
Commercial Permits	2,100	2,100	0
AGP	5,875	4,245	-1,630
Total	4,111,225	4,267,001	155,776
Percent increase/decrease			3.79%
Reserve Funds	375,796	1,140,895	
Total Revenue plus Reserve	4,487,021	5,407,896	920,875
Percent increase/decrease			20.52%

Commonwealth of N. Mariana Islands
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Summary by Program

		FY'23 Governor's Proposal					FY 2022 Budget (PL22-08)					Variance PL 22-08 vs Governor's Proposal				
Description	BU#	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total
JUDICIAL BRANCH																
Justices & Judges	1689	8	1174688	\$11,747	\$0	\$1,186,435	8	1,174,687	11,748	0	1,186,435	0	1	(1)	0	0
CNMI Superior Court	1690	52	\$1,764,229	\$17,642	\$0	\$1,781,871	52	1,337,946	25,543	0	1,363,489	0	426,283	(7,901)	0	418,382
CNMI Supreme Court	1691	8	497,032	4,970	0	502,002	8	385,728	3,858	0	389,586	0	111,304	1,112	0	112,416
Administrative	1694	37	1,309,000	218,276	300,000	1,827,276	37	677,942	742,583	200,000	1,620,525	0	631,058	(524,307)	100,000	206,751
Law Revision Commission	1692	7	288,790	2,888	0	291,678	7	245,091	83,163	10,000	338,254	0	43,699	(80,275)	(10,000)	(46,576)
Drug Court	1695	8	386,995	3,870	0	390,865	8	256,897	174,269	0	431,166	0	130,098	(170,399)	0	(40,301)
Mental Health Court	NEW	7	340,951	171,070	0	512,021	7	417,858	192,544	0	610,402	0	(76,907)	(21,474)	0	(98,381)
Total Judicial Branch		127	\$5,761,685	\$430,463	\$300,000	\$6,492,148	127	4,496,149	1,233,708	210,000	5,939,857	0	\$1,265,536	(\$803,245)	\$90,000	\$552,291
LEGISLATIVE BRANCH																
Current House Member's Salaries	1722	20	\$820,036	\$8,200	\$0	\$828,236	20	873,713	8,347	0	882,060	0	(53,677)	(147)	0	(53,824)
House Member's Allocation	1722A	45	0	1,800,000	0	1,800,000	45	0	1,800,000	0	1,800,000	0	0	0	0	0
House Leadership	1754	0	0	200,000	0	200,000	0	0	200,000	0	200,000	0	0	0	0	0
Current Senate Salaries	1762	9	338,249	3,382	0	341,631	9	327,525	3,275	0	330,800	0	10,724	107	0	10,831
Senate Member's Allocation	1764A	27	0	810,000	0	810,000	27	0	810,000	0	810,000	0	0	0	0	0
Senate Leadership	1764	0	0	200,000	0	200,000	0	0	200,000	0	200,000	0	0	0	0	0
Legislative Bureau	1770	34	2,049,981	330,013	54,769	2,434,763	34	2,052,742	327,252	54,769	2,434,763	0	(2,761)	2,761	0	0
CNMI Youth Congress	1593	1	42,138	421	0	42,559	1	39,213	8,169	0	47,382	0	2,925	(7,748)	0	(4,823)
Total Legislative Branch		136	\$3,250,404	\$3,352,016	\$54,769	\$6,657,189	136	3,293,193	3,357,043	54,769	6,705,005	0	(\$42,789)	(\$5,027)	\$0	(\$47,816)
EXECUTIVE BRANCH																
Office of the Governor																
Office of the Governor	1011	12	\$549,001	\$5,490	\$0	\$554,491	12	402,338	212,762	0	615,100	0	146,663	(207,272)	0	(60,609)
Governor's Discretionary Account	1021	0	0	50,000	0	50,000	0	0	100,000	0	100,000	0	0	(50,000)	0	(50,000)
Total Office of the Governor		12	\$549,001	\$55,490	\$0	\$604,491	12	402,338	312,762	0	715,100	0	\$146,663	(\$257,272)	\$0	(\$110,609)
Office of the Lt. Governor																
Office of the LT Governor	1050	10	\$451,549	\$4,515	\$0	\$456,064	10	218,639	85,883	0	304,522	0	232,910	(81,368)	0	151,542
Lt. Gov's Discretionary Account	1051	0	0	50,000	0	50,000	0	0	100,000	0	100,000	0	0	(50,000)	0	(50,000)
Total Office of the Lt. Governor		10	\$451,549	\$54,515	\$0	\$506,064	10	218,639	185,883	0	404,522	0	\$232,910	(\$131,368)	\$0	\$101,542
Other Offices of the Governor & Lt. Governor																
Office of Management & Budget	1014	7	\$302,582	\$3,027	\$0	\$305,609	7	260,841	2,609	0	263,450	0	41,741	418	0	42,159
Administrative Services	1016	22	539,981	5,400	0	545,381	22	404,089	4,042	0	408,131	0	135,892	1,358	0	137,250
CNMI HSEMA	1019	17	467,570	4,676	0	472,246	17	231,706	52,922	0	284,628	0	235,864	(48,246)	0	187,618
Office of Youth Affairs	1020	10	263,556	2,636	0	266,192	10	69,172	1,692	0	70,864	0	194,384	944	0	195,328
Office of Planning & Development	1022	5	219,776	2,198	0	221,974	5	194,383	100,924	0	295,307	0	25,393	(98,726)	0	(73,333)
Office of Parole Board	1023	5	126,635	1,266	0	127,901	5	119,262	15,856	0	135,118	0	7,373	(14,590)	0	(7,217)
Office of Grants Management	1043	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
Public Defender	1190	9	422,915	4,229	0	427,144	8	364,322	114,492	0	478,814	1	58,593	(110,263)	0	(51,670)
Carolinian Affairs Office	1201	8	129,151	1,292	0	130,443	8	110,763	19,664	0	130,427	0	18,388	(18,372)	0	16
Indigenous Affairs Office	1202	5	120,133	1,201	0	121,334	5	104,371	19,316	0	123,687	0	15,762	(18,115)	0	(2,353)
Veteran's Affairs Office	1251	5	227,650	2,276	0	229,926	6	202,371	15,154	0	217,525	(1)	25,279	(12,878)	0	12,401
Women's Affairs Saipan	1260	4	110,326	1,103	0	111,429	4	43,780	439	0	44,219	0	66,546	664	0	67,210
Environ. Protec. Act PL3-23	1492	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0

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Summary by Program

		FY'23 Governor's Proposal					FY 2022 Budget (PL22-08)					Variance PL 22-08 vs Governor's Proposal				
Description	BU#	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total
Environmental Quality Saipan	1493	4	77,053	772	0	77,825	4	100,114	15,546	0	115,660	0	(23,061)	(14,774)	0	(37,835)
Environmental Quality Tinian	1494	0	0	1	0	1	0	0	±	0	1	0	0	0	0	0
Zoning Board	1555	6	180,667	1,807	0	182,474	6	173,719	1,738	0	175,457	0	6,948	69	0	7,017
CJPA	1584	3	90,187	902	0	91,089	3	69,172	40,284	0	109,456	0	21,015	(39,382)	0	(18,367)
Vocational Rehabilitation Services	1915	0	0	103,020	0	103,020	0	0	1	0	1	0	0	103,019	0	103,019
COTA	1044	11	0	1	0	1	0	0	1	0	1	11	0	0	0	0
Medicaid Reimbursement	1951	0	0	380,291	0	380,291	0	0	380,291	0	380,291	0	0	0	0	0
Medicaid Agency	1980	29	276,454	32,497	0	308,951	13	249,633	59,318	0	308,951	0	0	0	0	0
Medicaid Enterprise Systems and Health Informa	1981	12	59,576	453,799	480	513,855	12	61,620	447,828	0	509,448	0	(2,044)	5,971	480	4,407
Total Other Offices of the Gov. & Lt Gov.		162	\$3,614,212	\$1,002,396	\$480	\$4,617,088	135	2,759,318	1,292,120	0	4,051,438	11	\$828,073	(\$262,903)	\$480	\$565,650
Department Of Commerce																
Secretary of Commerce	1300	14	\$436,653	\$4,367	\$0	\$441,020	14	261,174	15,803	0	276,977	0	175,479	(11,436)	0	164,043
Economic Devel. Saipan	1310	4	171,051	1,711	0	172,762	4	142,697	3,952	0	146,649	0	28,354	(2,241)	0	26,113
Statistical Research	1331	6	167,249	1,672	0	168,921	9	172,947	11,093	0	184,040	(3)	(5,698)	(9,421)	0	(15,119)
Alcoholic Beverage Control	1332	16	318,565	3,186	0	321,751	16	209,838	3,098	0	212,936	0	108,727	88	0	108,815
Enforcement and Compliance	1333	6	171,085	1,711	0	172,796	6	120,504	8,872	0	129,376	0	50,581	(7,161)	0	43,420
Workers Compensation Commission	1334	4	131,334	1,313	0	132,647	4	76,490	8,432	0	84,922	0	54,844	(7,119)	0	47,725
Total Department of Commerce		50	\$1,395,937	\$13,960	\$0	\$1,409,897	53	983,650	51,250	0	1,034,900	(3)	412,287	(37,290)	0	374,997
Department of Community & Cultural Affairs																
Secretary CCA	1200	8	\$247,227	\$2,472	\$0	\$249,699	8	161,070	42,415	0	203,485	0	86,157	(39,943)	0	46,214
Youth Services Saipan	1220	19	308,165	3,082	0	311,247	19	271,734	20,897	0	292,631	0	36,431	(17,815)	0	18,616
Child Care Licensing Program	1223	3	35,034	350	0	35,384	3	35,034	351	0	35,385	0	0	(1)	0	(1)
Historical Pres. Saipan	1230	8	172,739	1,727	0	174,466	8	106,542	6,115	0	112,657	0	66,197	(4,388)	0	61,809
Office of Aging Saipan	1240	9	129,143	1,291	0	130,434	9	35,034	351	0	35,385	0	94,109	940	0	95,049
Council for Arts & Culture	1250	12	221,717	2,217	0	223,934	12	89,174	19,072	0	108,246	0	132,543	(16,855)	0	115,688
Low Income Energy Assistance	1252	4	72,300	1,323	60,000	133,623	4	0	30,851	55,000	85,851	0	72,300	(29,528)	5,000	47,772
Chamorro/Carol Language	1557	6	181,214	1,812	0	183,026	6	103,689	12,313	0	116,002	0	77,525	(10,501)	0	67,024
DDC CNMI Respite Svc. Prgm PL14-36	1534	4	0	0	0	0	4	31,777	319	0	32,096	0	(31,777)	(319)	0	(32,096)
Child Care Development Fund	1224	0	0	0	0	0	0	0	1	0	1	0	0	(1)	0	(1)
Sports and Recreation	1270	1	0	0	0	0	1	20,483	21,213	0	41,696	0	(20,483)	(21,213)	0	(41,696)
Total Department of Community & Cultural Affairs		74	\$1,367,539	\$14,274	\$60,000	\$1,441,813	74	854,537	153,898	55,000	1,063,435	0	\$513,002	(\$139,624)	\$5,000	\$378,378
Department of Corrections																
Corrections Commissioner	1335	142	\$3,355,183	\$33,552	\$0	\$3,388,735	103	2,427,992	25,969	0	2,453,961	39	927,191	7,583	0	934,774
Juvenile Detention	1335A	15	378,246	3,782	0	382,028	16	336,124	3,362	0	339,486	(1)	42,122	420	0	42,542
Total Department of Corrections		157	\$3,733,429	\$37,334	\$0	\$3,770,763	119	2,764,116	29,331	0	2,793,447	38	\$969,313	\$8,003	\$0	\$977,316
Department of Fire																
Administration	1339	12	\$389,385	\$3,894	\$0	\$393,279	12	418,687	4,188	0	422,875	0	(29,302)	(294)	0	(29,596)
Emergency Services	1339A	108	2,818,743	28,187	0	2,846,930	100	2,265,391	22,655	0	2,288,046	8	553,352	5,532	0	558,884
Fire Prevention & Arson	1339B	10	396,952	3,970	0	400,922	10	341,517	3,416	0	344,933	0	55,435	554	0	55,989
Emergency Medical Services	1339C	8	312,484	3,125	0	315,609	7	239,497	2,396	0	241,893	1	72,987	729	0	73,716
Logistical Support	1339D	5	215,205	2,152	0	217,357	5	181,189	22,012	0	203,201	0	34,016	(19,860)	0	14,156
DFEMS Training Section	1339E	4	76,381	764	0	77,145	4	118,875	1,190	0	120,065	0	(42,494)	(426)	0	(42,920)
DFEMS Dispatch	1339F	10	189,697	1,897	0	191,594	9	153,705	1,538	0	155,243	1	35,992	359	0	36,351
Total Department of Fire		157	\$4,398,847	\$43,989	\$0	\$4,442,836	147	3,718,861	57,395	0	3,776,256	9	\$686,488	(\$13,339)	\$0	\$673,149

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		FY'23 Governor's Proposal					FY 2022 Budget (PL22-08)					Variance PL 22-08 vs Governor's Proposal				
Description	BU#	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total
Department of Finance																
Secretary of Finance	1100	7	\$266,390	\$2,664	\$0	\$269,054	7	153,174	1,533	0	154,707	0	113,216	1,131	0	114,347
Finance and Acct Saipan	1110	19	582,863	5,829	0	588,692	19	422,516	4,226	0	426,742	0	160,347	1,603	0	161,950
Treasury	1120	8	226,348	2,263	0	228,611	8	184,704	1,848	0	186,552	0	41,644	415	0	42,059
Revenue & Taxation-Saipan	1130	48	1,251,336	12,513	0	1,263,849	48	572,899	5,730	0	578,629	0	678,437	6,783	0	685,220
Procurement & Supply Saipan	1140	10	253,578	2,536	0	256,114	9	171,622	1,717	0	173,339	1	81,956	819	0	82,775
Customs Service Saipan	1150	94	2,275,691	22,757	0	2,298,448	94	1,910,638	19,107	0	1,929,745	0	365,053	3,650	0	368,703
Electronic Data Processing	1160	12	398,556	3,986	0	402,542	0	0	1	0	1	12	398,556	3,985	0	402,541
Office of Information Technology	1160						9	183,819	1,839	0	185,658					
Passport Office	1024	3	34,628	346	0	34,974	4	92,531	926	0	93,457	(1)	(57,903)	(580)	0	(58,483)
CIQ Reimbursement (Airport/Seaport Overtime)	9040						0	0	1	0	1	0	0	(1)	0	(1)
Total Department of Finance		201	\$5,289,390	\$52,894	\$0	\$5,342,284	198	3,691,903	36,928	0	3,728,831	12	\$1,781,306	\$17,806	\$0	\$1,799,112
Department of Labor																
Secretary Labor	1275	4	\$152,467	\$1,525	\$0	\$153,992	4	107,882	13,199	0	121,081	0	44,585	(11,674)	0	32,911
Administrative Hearing Office	1283	3	117,871	1,179	0	119,050	3	81,719	818	0	82,537	0	36,152	361	0	36,513
Employment Services	1330	10	256,354	2,564	0	258,918	10	216,072	2,162	0	218,234	0	40,282	402	0	40,684
WIA	1583	0	0	0	0	0	0	0	1	0	1	0	0	(1)	0	(1)
Labor Enforcement Fund	3430	5	142,879	1,429	0	144,308	5	105,737	1,058	0	106,795	0	37,142	371	0	37,513
Total Department of Labor		22	\$669,571	\$6,697	\$0	\$676,268	22	511,410	17,238	0	528,648	0	\$158,161	(\$10,541)	\$0	\$147,620
Department of Lands & Natural Resources																
Natural Resources Division	1400	6	\$313,411	\$3,134	\$0	\$316,545	6	142,907	1,431	0	144,338	0	170,504	1,703	0	172,207
Agriculture	1410	20	458,611	4,586	0	463,197	20	165,051	5,186	0	170,237	0	293,560	(600)	0	292,960
Fish & Wildlife Saipan	1420	14	254,100	2,541	0	256,641	1	146,316	11,523	0	157,839	13	107,784	(8,982)	0	98,802
Parks & Recreation Saipan	1440	40	836,020	8,360	0	844,380	40	0	1	0	1	0	836,020	8,359	0	844,379
Soil & Water Cons. Saipan	1461	1	24,898	249	0	25,147	1	0	1	0	1	0	24,898	248	0	25,146
Land Registration Saipan	1467	12	236,766	2,368	0	239,134	13	130,286	6,353	0	136,639	(1)	106,480	(3,985)	0	102,495
Total Department of Lands & Natural Resources		93	\$2,123,806	\$21,238	\$0	\$2,145,044	81	584,560	24,495	0	609,055	12	\$1,539,246	(\$3,257)	\$0	\$1,535,989
Department of Public Safety																
DPS Commissioner	1340	3	\$119,576	\$1,196	\$0	\$120,772	3	104,031	1,041	0	105,072	0	15,545	155	0	15,700
War on Ice Program	1340A	0	0	0	0	0	0	0	1	0	1	0	0	(1)	0	(1)
Executive Protection Services	New						0	0	1	0	1					
Police Saipan	1350	185	4,969,868	49,699	0	5,019,567	185	4,097,635	181,509	0	4,279,144	0	872,233	(131,810)	0	740,423
Police Training Academy	1360	0	0	0	0	0	0	0	1	0	1	0	0	(1)	0	(1)
Administrative Division	1362	14	402,164	4,022	0	406,186	14	341,714	3,418	0	345,132	0	60,450	604	0	61,054
Motor Vehicles Division	1365	11	212,517	2,125	0	214,642	11	207,451	2,076	0	209,527	0	5,066	49	0	5,115
Investigation Division Saipan	1370	0	0	0	0	0	0	0	1	0	1	0	0	0	0	0
Boating Safety	1390	0	0	0	0	0	0	0	1	0	1	0	0	0	0	0
Total Department of Public Safety		213	\$5,704,125	\$57,042	\$0	\$5,761,167	213	4,750,831	188,049	0	4,938,879	0	953,294	(131,004)	0	822,290
Department of Public Works																
Secretary Public Works	1471	12	\$385,405	\$3,854	\$0	\$389,259	12	324,166	78,992	0	403,158	0	61,239	(75,138)	0	(13,899)
Street Lights	1471A	0	0	0	0	0	0	0	1	0	1	0	0	(1)	0	(1)
Building Safety Code	1470	17	511,556	5,116	0	516,672	17	446,535	4,466	0	451,001	0	65,021	650	0	65,671

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Description	BU#	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total
Roads & Grounds Division	1484	17	331,127	3,311	0	334,438	17	225,748	12,357	0	238,105	0	105,379	(9,046)	0	96,333
Technical Services Division	1490	22	677,829	6,778	0	684,607	22	537,190	5,373	0	542,563	0	140,639	1,405	0	142,044
Solid Waste - Saipan	1485	36	994,143	9,941	0	1,004,084	35	898,787	401,878	0	1,300,665	1	95,356	(391,937)	0	(296,581)
Total Department of Public Works		104	\$2,929,060	\$29,000	\$2,929,060	\$2,929,060	103	2,432,426	503,067	0	2,935,493	0	\$372,278	(\$82,130)	\$0	\$290,148
Total Executive Branch		1,255	\$32,226,466	\$1,388,829	\$2,989,540	\$33,646,775	\$1,167	23,672,589	2,852,416	55,000	26,580,004	79	\$8,593,021	(\$1,042,919)	\$5,480	\$7,555,582
First Senatorial District - Rota																
Mayor Rota	1065	110	\$2,086,430	\$20,864	\$0	\$2,107,294	110	1,992,857	323,777	0	2,316,634	0	93,573	(302,913)	0	(209,340)
Municipal Council Rota	1066	9	178,622	1,786	0	180,408	9	49,068	48,686	0	97,754	0	129,554	(46,900)	0	82,654
Finance and Acct Rota	1112	4	123,681	1,237	0	124,918	4	94,274	74,103	0	168,377	0	29,407	(72,866)	0	(43,459)
Revenue & Taxation-Rota	1132	3	58,571	586	0	59,157	3	48,949	11,599	0	60,548	0	9,622	(11,013)	0	(1,391)
Proc & Supply Rota	1142	2	52,729	527	0	53,256	2	28,823	33,142	0	61,965	0	23,906	(32,615)	0	(8,709)
Customs Service Rota	1152	10	234,571	2,346	0	236,917	10	195,468	23,995	0	219,463	0	39,103	(21,649)	0	17,454
Historic Pres. Rota	1232	3	65,822	658	0	66,480	3	42,997	12,905	0	55,902	0	22,825	(12,247)	0	10,578
Sports and Recreation Ro	1272	9	231,151	2,312	0	233,463	9	109,751	25,235	0	134,986	0	121,400	(22,923)	0	98,477
Labor Rota	1282	5	163,949	1,639	0	165,588	7	143,883	23,067	0	166,950	(2)	20,066	(21,428)	0	(1,362)
Economic Devel. Rota	1312	5	121,063	1,211	0	122,274	5	112,421	23,007	0	135,428	0	8,642	(21,796)	0	(13,154)
Police Rota	1352	57	1,257,551	12,576	0	1,270,127	57	1,200,033	208,488	0	1,408,521	0	57,518	(195,912)	0	(138,394)
Prot & Prop Rota	1353	27	842,492	8,425	0	850,917	23	593,773	78,816	0	672,589	4	248,719	(70,391)	0	178,328
Agriculture-Rota	1412	14	336,665	3,367	0	340,032	14	152,650	313,718	0	466,368	0	184,015	(310,351)	0	(126,336)
Fish & Wildlife Rota	1422	6	119,350	1,194	0	120,544	5	72,219	33,042	0	105,261	1	47,131	(31,848)	0	15,283
Parks & Recreation Rota	1442	4	72,603	726	0	73,329	4	24,898	33,483	0	58,381	0	47,705	(32,757)	0	14,948
Soil & Water Conservation	1463	1	20,483	205	0	20,688	1	0	3,565	0	3,565	0	20,483	(3,360)	0	17,123
Land Registration Rota	1468	2	51,063	511	0	51,574	3	20,483	11,930	0	32,413	(1)	30,580	(11,419)	0	19,161
Operations & Maintenance Rota	1482	23	514,744	5,147	0	519,891	23	284,246	59,271	0	343,517	0	230,498	(54,124)	0	176,374
Rota Public Library	1523	2	0	0	0	0	2	0	2,134	0	2,134	0	0	(2,134)	0	(2,134)
Total First Senatorial District		296	\$6,531,540	\$65,317	\$0	\$6,596,857	294	5,166,793	1,343,964	0	6,510,757	\$2	\$1,364,747	(\$1,278,646)	\$0	\$86,101
Second Senatorial District - Tinian & Aguigan																
Mayor Tinian	1063	125	\$2,650,555	\$26,506	\$0	\$2,677,061	125	2,413,926	115,039	0	2,528,965	0	236,629	(88,533)	0	148,096
Municipal Council Tinian	1064	7	170,613	1,706	0	172,319	7	170,454	112,574	0	283,028	0	159	(110,868)	0	(110,709)
Finance and Acct Tinian	1111	3	87,054	871	0	87,925	3	60,909	43,079	0	103,988	0	26,145	(42,208)	0	(16,063)
Revenue & Taxation-Tinian	1131	4	113,211	1,132	0	114,343	4	101,378	16,274	0	117,652	0	11,833	(15,142)	0	(3,309)
Proc & Supply Tinian	1141	2	37,141	371	0	37,512	2	35,769	11,110	0	46,879	0	1,372	(10,739)	0	(9,367)
Customs Service Tinian	1151	11	255,330	2,553	0	257,883	11	252,606	14,766	0	267,372	0	2,724	(12,213)	0	(9,489)
Historic Pres. Tinian	1231	3	63,700	637	0	64,337	3	43,222	7,423	0	50,645	0	20,478	(6,786)	0	13,692
Aging	1241	4	77,092	771	0	77,863	4	76,545	4,060	0	80,605	0	547	(3,289)	0	(2,742)
Sports and Recreation Ti	1271	5	125,186	1,252	0	126,438	5	103,924	12,643	0	116,567	0	21,262	(11,391)	0	9,871
Labor Tinian	1281	7	197,096	1,971	0	199,067	7	144,337	38,124	0	182,461	0	52,759	(36,153)	0	16,606
Economic Development Tinian	1311	5	128,907	1,289	0	130,196	7	126,861	23,034	0	149,895	(2)	2,046	(21,745)	0	(19,699)
DPS Police Tinian	1351	38	1,030,698	10,307	0	1,041,005	38	871,152	72,328	0	943,480	0	159,546	(62,021)	0	97,525
Fire & EMS	1351A	28	856,898	8,569	0	865,467	24	610,820	33,666	0	644,486	4	246,078	(25,097)	0	220,981
Agriculture - Tinian	1411	10	254,625	2,546	0	257,171	10	246,147	51,112	0	297,259	0	8,478	(48,566)	0	(40,088)
Fish & Wildlife Tinian	1421	4	110,384	1,104	0	111,488	4	100,120	21,201	0	121,321	0	10,264	(20,097)	0	(9,833)
Parks & Recreation Tinian	1441	3	69,188	692	0	69,880	3	62,759	4,999	0	67,758	0	6,429	(4,307)	0	2,122
Soil & Water Conservation	1462	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0

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Ops & Maint Tinian	1481	9	199,158	1,992	0	201,150	9	165,338	203,712	0	369,050	0	33,820	(201,720)	0	(167,900)
Tinian Public Library	1524	3	49,909	499	0	50,408	3	88,028	2,847	0	90,875	0	(38,119)	(2,348)	0	(40,467)
Total Second Senatorial District		271	\$6,476,745	\$64,769	\$0	\$6,541,514	269	5,674,295	787,993	0	6,462,288	\$2	\$802,450	(\$723,224)	\$0	\$79,226
Third Senatorial District - Saipan & N. Is. Mayors & Municipal Council																
Mayor Saipan	1061	81	\$1,581,461	\$15,815	\$0	\$1,597,276	81	1,539,548	200,513	0	1,740,061	0	41,913	(184,698)	0	(142,785)
Mayor Northern Islands	1060	17	350,967	3,510	0	354,477	17	216,054	81,302	0	297,356	0	134,913	(77,792)	0	57,121
Municipal Council Saipan	1062	5	129,687	1,297	0	130,984	5	36,785	9,799	0	46,584	0	92,902	(8,502)	0	84,400
Third Senatorial District - Mayors & Municipal Council		103	\$2,062,115	\$20,622	\$0	\$2,082,737	103	1,792,387	291,616	0	2,084,003	\$0	\$269,728	(\$270,994)	\$0	(\$1,264)
BOARDS & COMMISSIONS																
Civil Service Commission	1540	2	\$88,844	\$888	\$0	\$89,732	2	46,950	34,818	0	81,768	0	41,894	(33,930)	0	7,964
Office of Personnel Mgmt. Saipan	1026	20	632,720	6,327	0	639,047	20	424,743	61,924	0	486,667	0	207,977	(55,597)	0	152,380
Office of Personnel Mgmt. Tinian	1027	2	26,144	261	0	26,405	2	28,823	1,941	0	30,764	0	(2,679)	(1,680)	0	(4,359)
Office of Personnel Mgmt. Rota	1028	2	50,217	502	0	50,719	2	42,688	1,427	0	44,115	0	7,529	(925)	0	6,604
Board of Election	1551	6	168,115	1,681	0	169,796	6	144,474	1,446	0	145,920	0	23,641	235	0	23,876
Board of Professional License	1556	3	106,148	1,061	0	107,209	3	98,849	989	0	99,838	0	7,299	72	0	7,371
Commonwealth Public Utilities Commission	3540	1	43,780	20,638	0	64,418	0	0	5,050	0	5,050	1	43,780	15,588	0	59,368
Commonwealth Casino Commission	1545	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
Commonwealth Cannabis Commission	1501	3	43,780	438	0	44,218	3	43,780	3,284	0	47,064	0	0	(2,846)	0	(2,846)
CNMI Cannabis Commission Board	1501A	0	0	277,750	0	277,750	0	0	24,593	0	24,593	0	0	253,157	0	253,157
Total Boards & Commissions		39	\$1,159,748	\$309,547	\$0	\$1,469,295	38	830,307	135,473	0	965,780	\$1	\$329,441	\$174,074	\$0	\$503,515
INDEPENDENT PROGRAMS																
CNMI Scholarship Office	1033	8	\$196,729	\$1,967	\$0	\$198,696	8	174,840	1,749	0	176,589	0	21,889	218	0	22,107
Substance Abuse Prevention	1508	28	74,426	744	0	75,170	2	74,425	82,655	0	157,080	26	1	(81,911)	0	(81,910)
Public Assistance Matching	1515	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
Elected Attorney General	1519	55	2,150,916	21,509	0	2,172,425	55	2,072,571	20,728	0	2,093,299	0	78,345	781	0	79,126
Civil Service Conversion (P.L. 19-83)	1524B	0	0	0	0	0	0	0	1	0	1	0	0	(1)	0	(1)
Settlement Account	1526	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
Active Employees DC Emplr Cntrbtn.	1527	0	0	1	0	1	0	348,192	3,483	0	351,675	0	(348,192)	(3,482)	0	(351,674)
GHLI: Retirees	1528	0	6,500,000	65,000	0	6,565,000	0	6,500,000	65,001	0	6,565,001	0	0	(1)	0	(1)
CNMI Govt Emplée Credit Union Refund	1529	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
NM Sports Association	1531	0	0	75,000	0	75,000	0	0	1	0	1	0	0	74,999	0	74,999
Active EE ER Health Ins Cntrbn.	1533	0	0	1	0	1	0	1	1	0	2	0	(1)	0	0	(1)
Breadfruit Program	1541	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
Humanities Council	1549	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
Ayuda Network	1562	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
Domestic Violence	1568	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
Marianas Bound-Karidat	1577	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
25% Retirees' Pension Benefits	1526D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Micronesia Legal Services	1580	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Government Utilities (CHC Only)	1591	0	0	0	0	0	0	0	1	0	1	0	0	(1)	0	(1)
Joeten/Kiyu Public Library	1592	15	417,769	4,178	0	421,947	15	272,564	12,826	0	285,390	0	145,205	(8,648)	0	136,557
General Fund Deficit Reduction	1595	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0
NMIRF - Gov/Lt. Gov Pension	1601	0	86,579	866	0	87,445	0	86,579	867	0	87,446	0	0	(1)	0	(1)
Judgement Against Government	1623	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0

Commonwealth of N. Mariana Islands
Governor's Revised Budget Proposal
Fiscal Year 2023_ JULY 1ST, 2022
Summary by Program

		FY'23 Governor's Proposal					FY 2022 Budget (PL22-08)					Variance PL 22-08 vs Governor's Proposal					
Description	BU#	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total	FTEs	Prsnl	All Others	Utilities	Total	
Commonwealth Museum	3661	4	106,823	1,068	0	107,891	4	106,824	2,836	0	109,660	0		(1)	(1,768)	0	(1,769)
Commonwealth Cancer Association	1536	0	0	1	0	1	0	0	1	1	1	0	0	0	0	0	0
Workman's Compensation Insurance	n/a	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NMPASI	n/a	0	0	1	0	1	0	0	1	1	1	0	0	0	0	0	0
NMTI	n/a	0	0	1	0	1	0	0	1	1	1	0	0	0	0	0	0
Latte Academy	n/a	0	0	1	0	1	0	0	1	1	1	0	0	0	0	0	0
Cancer Fund	n/a	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Independent Programs		110	9,533,242	170,348	0	9,703,589	84	9,635,996	190,163	0	9,826,159	26		(\$102,754)	(\$19,815)	\$0	(\$122,569)
OTHER PROGRAMS (Transfers to Agencies)																	
Commonwealth Healthcare Corp. Subsidy	1507	0	\$0	\$1,169,908	\$0	\$1,169,908	0	0	1,169,908	0	1,169,908	0	0	0	0	0	0
Northern Marianas College (NMC)	1605	178	0	3,031,510	0	3,031,510	149	0	3,031,510	0	3,031,510	29	0	0	0	0	0
NMC Board of Regents	1627	0	0	51,158	0	51,158	0	0	51,158	0	51,158	0	0	0	0	0	0
Marianas Visitors' Authority	1606	41	676,181	145,564	0	821,745	41	526,181	1,493,730	0	2,019,911	0	150,000	(1,348,166)	0	(1,198,166)	
Public School System	1607	972	0	25,935,011	0	25,935,011	972	0	25,077,458	0	25,077,458	0	0	857,553	0	857,553	
PSS Board	1624	6	0	153,131	0	153,131	6	0	153,131	0	153,131	0	0	0	0	0	
Coalition of Private Schools	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Micronesia Legal Services	1580	0	0	0	0	0	0	0	156,550	0	156,550	0	0	(156,550)	0	(156,550)	
NMTI	NEW	0	0	0	0	0	28	0	0	0	0	(28)	0	0	0	0	
Total Other Programs		1,197	\$676,181	\$30,486,282	\$0	\$31,162,463	1,196	526,181	31,133,445	0	31,659,626	1	\$150,000	(\$647,163)	\$0	(\$497,163)	
Grand Total Central Government		3,534	67,678,126	36,288,193	3,344,309	104,352,567	3,414	55,087,890	41,325,821	319,769	96,733,479	111	12,629,380	(4,616,959)	95,480	8,107,903	
Department of Public Lands																	
Department of Public Lands	1950	83	\$3,243,735	\$2,017,661	\$146,500	\$5,407,896	81	3,270,263	1,080,091	136,668	4,487,022	2		(26,528)	937,570	9,832	920,874
Total Department of Public Lands		83	\$3,243,735	\$2,017,661	\$146,500	\$5,407,896	81	3,270,263	1,080,091	136,668	4,487,022	\$2	(\$26,528)	\$937,570	\$9,832	\$920,874	
Grand Total Inclusive of DPL		3,617	\$70,921,861	\$38,305,854	\$3,490,809	\$109,760,463	3,495	58,358,153	42,405,912	456,437	101,220,501	\$113	\$12,602,852	(\$3,679,389)	\$105,312	\$9,028,777	

Commonwealth of the N. Mariana Islands				
Governor's Revised Budget Proposal				
Fiscal Year 2023, July 1st, 2022				
Consolidated Summary by Category				
Object Classification	Other Programs	General		
		Fund Total	Public Lands	Grand Total
PERSONNEL EXPENDITURES				
61090 Wages and Salaries-Civil SVS	\$0	\$35,579,514	\$1,940,856	\$37,520,370
61100 Wages and Salaries-Ungraded	0	\$18,173,068	\$715,612	\$18,888,680
61110 Overtime Compensation	0	\$0	\$0	\$0
61120 Standby Compensation	0	\$0	\$0	\$0
61130 Hazardous Compensation	0	\$306,081	\$0	\$306,081
61140 Night Differential	0	\$0	\$0	\$0
61150 Typhoon Differential	0	\$0	\$0	\$0
61180 Personnel Insurance	0	\$966,688	\$47,816	\$1,014,504
61190 Retirement Contributions	0	\$419,789	\$0	\$419,789
61195 401k DC Ret Emplr Contr	0	\$102,655	\$20,043	\$122,698
61196 FICA Contribution	0	\$3,344,416	\$164,701	\$3,509,117
61201 Retirement Pmts (Gov & Lt)	0	\$0	\$0	\$0
61210 Health Insurance Premium	0	\$634,264	\$218,137	\$852,401
61220 Medicare Contribution	0	\$780,138	\$38,519	\$818,657
61260 Holiday Pay	0	\$0	\$0	\$0
61299 Personnel - Approp. Only	676,181	\$7,317,760	\$0	\$7,317,760
PER PERSONNEL EXPENDITURES	\$676,181	\$67,624,373	\$3,243,735	\$70,562,027
FTEs	47	2,375	83	2,458
ALL OTHER EXPENDITURES				
62050 Official Representation	\$0	\$3,952	\$0	\$3,952
62060 Professional Services	0	\$930,889	\$33,000	\$1,463,889
62070 Public Auditor 1% Fee	8,136	\$702,990	\$3,543	\$756,533
62080 Advertising	0	\$4,888	25,800	\$30,688
62090 Recruitment/Repatriation	0	\$0	\$0	\$0
62100 Board & Other Compensation	0	\$275,000	\$0	\$275,000
62240 Bank Charges	0	\$0	\$0	\$0
62250 Communications	0	\$101,159	22,500	\$123,659
62260 Dues and Subscriptions	0	\$41,000	11,000	\$52,000
62280 Insurance	0	\$3,315	70,000	\$73,315
62290 Licenses and Fees	0	\$460	4,600	\$5,060
62300 Printing and Photocopying	0	\$23,500	19,300	\$42,800
62399 Other Services & Charges	0	\$0	\$0	\$0
62420 Rental-Vehicles	0	\$0	\$0	\$0
62430 Rental-Housing	0	\$0	\$0	\$0
62440 Rental Offices	0	\$15,000	213,000	\$228,000
62460 Rental-Office Equipment	0	\$0	5,000	\$5,000
62470 Rental-Heavy Equipments	0	\$0	\$0	\$0
62480 Rental-Others	0	\$1,452	\$0	\$1,452
62500 TRAVEL	0	\$42,500	57,288	\$99,788
62660 Repair and Maintenance	0	\$41,016	94,000	\$135,016
62670 All Others (Budget Only)	30,478,146	\$33,811,095	340,000	\$34,151,095
63080 Freight and Handling	0	\$1,452	5,500	\$6,952
62690 Personnel Training Costs	0	\$50,000	5,000	\$55,000
62700 Storage and Handling	0	\$0	\$0	\$0
62710 Utilities-Power	0	\$415,049	110,000	\$525,049
62720 Utilities-Water	0	\$100	16,500	\$16,600
62730 Utilities-Sewer	0	\$100	20,000	\$20,100
62740 Hygienical Grooming(DYS)	0	\$0	\$0	\$0
62750 Cleaning Services	0	\$10,300	38,000	\$48,300
62760 Fed Medical Treatment	0	\$0	\$0	\$0
62770 Cash Award	0	\$0	200	\$200
63010 Books and Library Materials	0	\$484	\$0	\$484
63020 Food Items	0	\$7,702	130,100	\$137,802
63030 Fuel & Lubricate	0	\$17,811	31,750	\$49,561
63040 Supplies-Office	0	\$20,841	61,480	\$82,321
63050 Supplies-Operations	0	\$35,000	\$0	\$35,000
63070 Medical - General Supplies	0	\$0	\$0	\$0
63080 Medical-Lab Supplies	0	\$0	\$0	\$0
63090 Medical Pharma Supplies	0	\$8,700	33,500	\$42,200
63120 Equipments under \$5000	0	\$10,956	\$0	\$10,956
64050 Building & Improvements	0	\$0	7,100	\$7,100
64250 Admin & Legal Expense	0	\$0	10,000	\$10,000
64280 Architectural & Engineering	0	\$0	\$0	\$0
64290 Project Inspection	0	\$0	\$0	\$0
64340 Contingencies	0	\$0	8,000	\$8,000
64420 Demolition & Removal	0	\$0	3,000	\$3,000
64520 Improvements	0	\$0	235,000	\$235,000
64530 Leasehold	0	\$0	\$0	\$0
64540 Machinery Tools & Equipment	0	\$9,680	\$0	\$9,680
64550 Computer Systems & Equipment	0	\$75,000	\$0	\$75,000
64560 Office Equipment	0	\$27,494	\$0	\$27,494
64570 Office Furniture & Fixture	0	\$39,310	\$0	\$39,310
64580 Vehicles - Pub Ser & Admin.	0	\$0	\$0	\$0
64590 Vehicles - Heavy Equipment	0	\$0	\$0	\$0
64690 Electrical Lighting	0	\$0	\$0	\$0
65120 Confidential Informants	0	\$0	\$0	\$0
65340 Settlement Agt. Government	0	\$0	\$0	\$0
65350 Judgements Agt. Government	0	\$0	\$0	\$0
65400 Scholarships and Grants	0	\$0	\$0	\$0
65600 Contributions/Donations	0	\$0	\$0	\$0
ALL OTHER EXPENDITURES	\$30,486,282	\$36,728,195	\$2,164,161	\$38,892,356
TOTAL PERSONNEL & ALL OTHERS	\$31,162,463	\$104,352,568	\$5,407,896	\$109,454,383

Commonwealth of the N. Mariana Islands
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Judicial Branch

Object Classification	Judges & Justices 1689	Supreme Court 1691	Superior Court 1690	Admin. 1694	Law Rev. 1692	Drug Court 1695	Mental Health Court 11511000	Total
PERSONNEL EXPENDITURES								
61090 Wages and Salaries-Civil SVS			27,082	107,199				134,281
61100 Wages and Salaries-Ungraded	984998	435,388	1,472,693	1,043,099	254,536	311,410	269,500	4,771,624
<i>Wages Adj for Austerity/Unpaid Holidays</i>								0
61110 Overtime Compensation								0
61120 Standby Compensation								0
61140 Night Differential								0
61150 Typhoon Differential								0
61180 Personnel Insurance	17730	7,837	27,896	20,705	4,582	5,605	4,851	89,206
61190 Retirement Contributions								0
61195 401k DC Ret Emplr Contr	9840	5,500	8,000	10,000	4,200	10,515	7,480	55,535
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>								0
61196 FICA Contribution	61070	26,994	96,086	71,318	15,781	19,307	16,709	307,265
61200 Subsistence								0
61210 Health Insurance Premium	86768	15,000	60,000	40,000	6,000	35,643	38,503	281,914
61220 Medicare Contribution	14282	6,313	22,472	16,679	3,691	4,515	3,908	71,860
<i>Medicare Adj for Austerity/Unpaid Holidays</i>								0
61230 Lump Sum Payment of A/L								0
61250 Unemployment Insurance								0
61260 Holiday Pay								0
61280 CIQ Overtime - Airport								0
61290 CIQ Overtime - Seaport								0
61299 Personnel - Approp. Only			50,000					50,000
61800 Transfer Out-Pers Approp								0
TOTAL PERSONNEL EXPENDITURES	\$1,174,688	\$497,032	\$1,764,229	\$1,309,000	\$288,790	\$386,995	\$340,951	\$5,761,685
FTEs	8	8	52	37	7	8	7	127
ALL OTHER EXPENDITURES								
62050 Official Representation								0
62060 Professional Services				50,000			80,000	130,000
62070 Public Auditor 1% Fee	11747	4,970	17,642	18,092	2,888	3,870	5,070	64,279
62080 Advertising								0
62090 Recruitment/Repatriation								0
62100 Board & Other Compensation								0
62240 Bank Charges								0
62250 Communications				40,000			10,000	50,000
62260 Dues and Subscriptions								0
62280 Insurance								0
62290 Licenses and Fees								0
62300 Printing and Photocopying								0
62399 Other Services & Charges								0
62420 Rental-Vehicles								0
62430 Rental-Housing								0
62440 Rental Offices				15,000				15,000
62460 Rental-Office Equipment								0
62470 Rental-Heavy Equipments								0
62480 Rental-Others								0
62500 TRAVEL								0
62660 Repair and Maintenance				12,000				12,000
62670 All Others (Budget Only)								0
62680 Freight and Handling								0
62690 Personnel Training Costs							20,000	20,000
62700 Storage and Handling								0
62710 Utilities-Power				300,000				300,000
62720 Utilities-Water								0
62730 Utilities-Sewer								0
62740 Hygienical Grooming(DYS)								0
62760 Fed Medical Treatment								0
62750 Cleaning Services								0
62770 Cash Award								0
63010 Books and Library Materials								0
63020 Food Items								0
63030 Fuel & Lubricate				5,530			3,000	8,530
63040 Supplies-Office							8,000	8,000
63050 Supplies-Operations							15,000	15,000
63070 Medical - General Supplies								0
63080 Medical-Lab Supplies								0
63090 Medical Pharma Supplies								0
63120 Equipments under \$5000								0
64520 Improvements								0
64530 Leaseholds								0
64540 Machinery Tools & Equipment								0
64550 Computer Systems & Equipment				25,000			30,000	55,000
64560 Office Equipment				22,654				22,654
64570 Office Furniture & Fixture				30,000				30,000
64580 Vehicles - Pub Ser & Admin.								0
65800 Transfers Out - Gov't Agency								0
ALL OTHER EXPENDITURES	\$11,747	\$4,970	\$17,642	\$518,276	\$2,888	\$3,870	\$171,070	\$730,463
ALL PERSNL & ALL OTHER EXP.	\$1,186,435	\$502,002	\$1,781,871	\$1,827,276	\$291,678	\$390,865	\$512,021	\$6,492,148

Commonwealth of the N. Mariana Islands
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Legislative Branch

Object Classification	House of Rep.	House of Rep.	House of Rep.	Senate	Senate	Senate	Leg.	NM Youth	Total
	1722	Members Allocation 1722a	Members Leadership 1754	1762	Members Allocation 1764a	Leadership 1764	Bur. 1770	Congress 1593	
PER PERSONNEL EXPENDITURES									
61090 Wages and Salaries-Civil SVS	640,001			288,000					928,001
61100 Wages and Salaries-Ungraded							1,620,592	23,394	1,643,986
61110 Overtime Compensation									0
61120 Standby Compensation									0
61140 Night Differential									0
61150 Typhoon Differential									0
61180 Personnel Insurance	11,520			5,184			29,171	421	46,296
61190 Retirement Contributions	35,894								35,894
61195 401k DC Ret Emplr Contr	6,400			2,560			37,224	936	47,120
61196 FICA Contribution	39,680			17,856			100,477	1,450	159,463
61200 Subsistence									0
61210 Health Insurance Premium	77,261			20,473			239,018	15,598	352,350
61220 Medicare Contribution	9,280			4,176			23,499	339	37,294
61230 Lump Sum Payment of A/L									0
61250 Unemployment Insurance									0
61260 Holiday Pay									0
61280 CIQ Overtime - Airport									0
61290 CIQ Overtime - Seaport									0
61299 Personnel - Approp. Only									0
61800 Transfer Out-Pers Approp									0
PER PERSONNEL EXPENDITURES	\$820,036	\$0	\$0	\$338,249	\$0	\$0	\$2,049,981	\$42,138	\$3,250,404
FTEs	20	45	0	9	27	0	34	1	136
OTH ALL OTHER EXPENDITURES									
62050 Official Representation							3,952		3,952
62060 Professional Services							9,680		9,680
62070 Public Auditor 1% Fee	8,200			3,382			24,107	421	36,110
62080 Advertising							3,388		3,388
62090 Recruitment/Repatriation									0
62100 Board & Other Compensation									0
62240 Bank Charges									0
62250 Communications							40,000		40,000
62260 Dues and Subscriptions							40,000		40,000
62280 Insurance							3,315		3,315
62290 Licenses and Fees							460		460
62300 Printing and Photocopying							20,000		20,000
62399 Other Services & Charges									0
62420 Rental-Vehicles									0
62430 Rental-Housing									0
62440 Rental Offices									0
62460 Rental-Office Equipment									0
62470 Rental-Heavy Equipments									0
62480 Rental-Others							1,452		1,452
62500 TRAVEL							30,000		30,000
62660 Repair and Maintenance							25,000		25,000
62670 All Others (Budget Only)		1,800,000	200,000		810,000	200,000	2,904		3,012,904
62680 Freight and Handling							1,452		1,452
62690 Personnel Training Costs							30,000		30,000
62700 Storage and Handling									0
62710 Utilities-Power							54,769		54,769
62750 Cleaning Services							10,000		10,000
62770 Cash Award									0
63010 Books and Library Materials							484		484
63020 Food Items							6,452		6,452
63030 Fuel & Lubricate							4,840		4,840
63040 Supplies-Office							4,341		4,341
63050 Supplies-Operations							20,000		20,000
63070 Medical - General Supplies									0
63080 Medical-Lab Supplies									0
63090 Medical Pharma Supplies									0
63120 Equipments under \$5000							4,356		4,356
64520 Improvements									0
64530 Leaseholds									0
64540 Machinery Tools & Equipment							9,680		9,680
64550 Computer Systems & Equipment							20,000		20,000
64560 Office Equipment							4,840		4,840
64570 Office Furniture & Fixture							9,310		9,310
65800 Transfers Out - Gov't Agency									0
OTH ALL OTHER EXPENDITURES	\$8,200	\$1,800,000	\$200,000	\$3,382	\$810,000	\$200,000	\$384,782	\$421	\$3,406,785
GOV Governmental Fund	\$828,236	\$1,800,000	\$200,000	\$341,631	\$810,000	\$200,000	\$2,434,763	\$42,559	\$6,657,189

Commonwealth of the N. Mariana Islands
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Office of the Governor

Object Classification	Gov. Offc 1011	Gov. Discretionary 1021	Total
PER PERSONNEL EXPENDITURES			
61090 Wages and Salaries-Civil SVS	\$501,600		\$501,600
61100 Wages and Salaries-Ungraded			0
61110 Overtime Compensation			0
61120 Standby Compensation			0
61140 Night Differential			0
61150 Typhoon Differential			0
61180 Personnel Insurance	9,029		9,029
61190 Retirement Contributions			0
61195 401k DC Ret Emplr Contr			0
61196 FICA Contribution	31,099		31,099
61200 Subsistence			0
61210 Health Insurance Premium			0
61220 Medicare Contribution	7,273		7,273
61230 Lump Sum Payment of A/L			0
61250 Unemployment Insurance			0
61260 Holiday Pay			0
61280 CIQ Overtime - Airport			0
61290 CIQ Overtime - Seaport			0
61299 Personnel - Approp. Only			0
61800 Transfer Out-Pers Approp			0
PER PERSONNEL EXPENDITURES	\$549,001	\$0	\$549,001
FTEs	12		12
OTH ALL OTHER EXPENDITURES			
62050 Official Representation			\$0
62060 Professional Services			\$0
62070 Public Auditor 1% Fee	5,490	990	\$6,480
62080 Advertising			\$0
62090 Recruitment/Repatriation			\$0
62100 Board & Other Compensation			\$0
62240 Bank Charges			\$0
62250 Communications			\$0
62260 Dues and Subscriptions			\$0
62280 Insurance			\$0
62290 Licenses and Fees			\$0
62300 Printing and Photocopying			\$0
62399 Other Services & Charges			\$0
62420 Rental-Vehicles			\$0
62480 Rental-Others			\$0
62500 TRAVEL			\$0
62660 Repair and Maintenance			\$0
62670 All Others (Budget Only)		99010	\$99,010
62680 Freight and Handling			\$0
62690 Personnel Training Costs			\$0
62700 Storage and Handling			\$0
62710 Utilities-Power			\$0
62770 Cash Award			\$0
63010 Books and Library Materials			\$0
63020 Food Items			\$0
63030 Fuel & Lubricate			\$0
63040 Supplies-Office			\$0
63050 Supplies-Operations			\$0
63120 Equipments under \$5000			\$0
64050 Building and Improvements			\$0
64520 Improvements			\$0
64530 Leaseholds			\$0
64540 Machinery Tools & Equipment			\$0
64550 Computer Systems & Equipment			\$0
65600 Contributions/Donations			\$0
65800 Transfers Out - Gov't Agency			\$0
OTH ALL OTHER EXPENDITURES	\$5,490	\$100,000	\$105,490
GOV Governmental Fund	\$554,491	\$100,000	\$654,491

Commonwealth of the N. Mariana Islands
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Office of the Lt. Governor

Object Classification	Lt. Gov's Offc 1050	Lt. Gov's Discretionary 1051	Total
PER PERSONNEL EXPENDITURES			
61090 Wages and Salaries-Civil SVS	\$0		\$0
61100 Wages and Salaries-Ungraded	378,400		\$378,400
61110 Overtime Compensation			\$0
61120 Standby Compensation			\$0
61140 Night Differential			\$0
61150 Typhoon Differential			\$0
61180 Personnel Insurance	6,811		\$6,811
61190 Retirement Contributions	37,390		\$37,390
61195 401k DC Ret Emplr Contr			\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>			\$0
61196 FICA Contribution	23,461		\$23,461
61200 Subsistence			\$0
61210 Health Insurance Premium			\$0
61220 Medicare Contribution	5,487		\$5,487
61230 Lump Sum Payment of A/L			\$0
61250 Unemployment Insurance			\$0
61260 Holiday Pay			\$0
61280 CIQ Overtime - Airport			\$0
61290 CIQ Overtime - Seaport			\$0
61299 Personnel - Approp. Only			\$0
61800 Transfer Out-Pers Approp			\$0
PER PERSONNEL EXPENDITURES	\$451,549	\$0	\$451,549
FTEs	10		10
OTH ALL OTHER EXPENDITURES			
62050 Official Representation			\$0
62060 Professional Services			\$0
62070 Public Auditor 1% Fee	4,515	990	\$5,505
62080 Advertising			\$0
62090 Recruitment/Repatriation			\$0
62100 Board & Other Compensation			\$0
62240 Bank Charges			\$0
62250 Communications			\$0
62260 Dues and Subscriptions			\$0
62280 Insurance			\$0
62290 Licenses and Fees			\$0
62300 Printing and Photocopying			\$0
62399 Other Services & Charges			\$0
62420 Rental-Vehicles			\$0
62430 Rental-Housing			\$0
62440 Rental Offices			\$0
62460 Rental-Office Equipment			\$0
62470 Rental-Heavy Equipments			\$0
62480 Rental-Others			\$0
62500 TRAVEL			\$0
62660 Repair and Maintenance			\$0
62670 All Others (Budget Only)		99,010	\$99,010
62680 Freight and Handling			\$0
62690 Personnel Training Costs			\$0
62700 Storage and Handling			\$0
62710 Utilities-Power			\$0
62720 Utilities-Water			\$0
62730 Utilities-Sewer			\$0
62740 Hygienical Grooming(DYS)			\$0
62750 Cleaning Services			\$0
62770 Cash Award			\$0
63010 Books and Library Materials			\$0
63020 Food Items			\$0
63030 Fuel & Lubricate			\$0
63040 Supplies-Office			\$0
63050 Supplies-Operations			\$0
63070 Medical - General Supplies			\$0
63080 Medical-Lab Supplies			\$0
63090 Medical-Pharma Supplies			\$0
63120 Equipments under \$5000			\$0
64520 Improvements			\$0
64530 Leaseholds			\$0
64540 Machinery Tools & Equipment			\$0
64550 Computer Systems & Equipment			\$0
64560 Office Equipment			\$0
64570 Office Furniture & Fixture			\$0
64580 Vehicles - Pub Ser & Admin.			\$0
64590 Vehicles - Heavy Equipment			\$0
65120 Confidential Informants			\$0
65340 Settlement Agst. Government			\$0
65350 Judgements Agst. Government			\$0
65400 Scholarships and Grants			\$0
65600 Contributions/Donations			\$0
65800 Transfers Out - Gov't Agency			\$0
OTH ALL OTHER EXPENDITURES	\$4,515	\$100,000	\$104,515
GOV Governmental Fund	\$456,064	\$100,000	\$556,064

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Other Offices of the Governor & Lt Governor

Object Classification	OMB 1014	Admin. 1016	CNMI HSEMA 1019	Youth Affrs. 1020	Office of Planning & Dev. 1022	Brd. of Parole 1023	Offc of Grants Mgmt 1043	PDO 1190	Car. Affrs. 1201	Indgns. Affrs. 1202	Vets. Affrs. 1251	Wmns. Affrs. 1260	Env. Prot. 1492	DEQ Ltrr. Cntrl 1493
PER PERSONNEL EXPENDITURES														
61090 Wages and Salaries-Civil SVS	45,041					63,039					42,896			
61100 Wages and Salaries-Ungraded	208,800	493,359	427,200	240,800	200,800	37,800		386,400	118,000	109,760	152,800	100,800		70,400
61110 Overtime Compensation														
61120 Standby Compensation														
61140 Night Differential														
61150 Typhoon Differential														
61180 Personnel Insurance	4,569	8,880	7,690	4,334	3,614	1,815		6,955	2,124	1,976	3,523	1,814		1,267
61190 Retirement Contributions											13,460			
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>														
61195 401k DC Ret Emplr Contr														
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>														
61196 FICA Contribution	15,738	30,588	26,486	14,930	12,450	6,252		23,957	7,316	6,805	12,133	6,250		4,365
61200 Subsistence														
61210 Health Insurance Premium														
61220 Medicare Contribution	3,681	7,154	6,194	3,492	2,912	1,462		5,603	1,711	1,592	2,838	1,462		1,021
61230 Lump Sum Payment of A/L														
61250 Unemployment Insurance														
61260 Holiday Pay														
61280 CIQ Overtime - Airport														
61290 CIQ Overtime - Seaport														
61299 Personnel - Approp. Only														
61800 Transfer Out-Pers Approp														
PER PERSONNEL EXPENDITURES	\$277,829	\$539,981	\$467,570	\$263,556	\$219,776	\$110,368	\$0	\$422,915	\$129,151	\$120,133	\$227,650	\$110,326	\$0	\$77,053
FTEs	7	22	17	10	5	5		9	8	5	5	4		4
OTH ALL OTHER EXPENDITURES														
62050 Official Representation														
62060 Professional Services														
62070 Public Auditor 1% Fee	2,778	5,400	4,676	2,636	2,198	1,104		4,229	1,292	1,201	2,276	1,103		771
62080 Advertising														
62090 Recruitment/Repatriation														
62100 Board & Other Compensation														
62240 Bank Charges														
62250 Communications														
62260 Dues and Subscriptions														
62280 Insurance														
62290 Licenses and Fees														
62300 Printing and Photocopying														
62399 Other Services & Charges														
62420 Rental-Vehicles														
62430 Rental-Housing														
62440 Rental Offices														
62460 Rental-Office Equipment														
62470 Rental-Heavy Equipments														
62480 Rental-Others														
62500 TRAVEL														
62660 Repair and Maintenance														
62670 All Others (Budget Only)														
62680 Freight and Handling														
62690 Personnel Training Costs														
62700 Storage and Handling														
62710 Utilities-Power														
62720 Utilities-Water														
62730 Utilities-Sewer														
62740 Hygienical Grooming(DYS)														
62750 Cleaning Services														
62770 Cash Award														
63010 Books and Library Materials														
63020 Food Items														
63030 Fuel & Lubricate														
63040 Supplies-Office														
63050 Supplies-Operations														
63070 Medical - General Supplies														
63080 Medical-Lab Supplies														
63090 Medical Pharma Supplies														
63120 Equipments under \$5000														
64280 Architectual & Engineering														
64520 Improvements														
64530 Leaseholds														
64540 Machinery Tools & Equipment														
64550 Computer Systems & Equipment														
64560 Office Equipment														
64570 Office Furniture & Fixture														
64580 Vehicles - Pub Ser & Admin.														
64590 Vehicles - Heavy Equipment														
65120 Confidential Informants														
65340 Settlement Agst. Government														
65350 Judgements Agst. Government														
65400 Scholarships and Grants														
65600 Contributions/Donations														
65800 Transfers Out - Gov't Agency														
OTH ALL OTHER EXPENDITURES	\$2,778	\$5,400	\$4,676	\$2,636	\$2,198	\$1,104	\$1	\$4,229	\$1,292	\$1,201	\$2,276	\$1,103	\$1	\$772
GOV Governmental Fund	\$280,607	\$545,381	\$472,246	\$266,192	\$221,974	\$111,472	\$1	\$427,144	\$130,443	\$121,334	\$229,926	\$111,429	\$1	\$77,825

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Other Offices of the Governor & Lt Governor

Object Classification	DEQ Tin 1494	Zoning Brd. 1555	CJA 1584	Voc. Rehab. 1915	COTA 1044	Medicaid Reimbursement 1951	Medicaid Agency Saipan 1980	Medicaid Enterprise Systems and Health Information Technology 1981	Total
PER PERSONNEL EXPENDITURES									
61090 Wages and Salaries-Civil SVS			82,400				252,585	4,000	\$407,561
61100 Wages and Salaries-Ungraded		165,069						50,432	\$2,844,820
61110 Overtime Compensation									\$0
61120 Standby Compensation									\$0
61140 Night Differential									\$0
61150 Typhoon Differential									\$0
61180 Personnel Insurance		2,971	1,483				4,547	980	\$58,542
61190 Retirement Contributions									\$13,460
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>									\$0
61195 401k DC Ret Emplr Contr									\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>									\$0
61196 FICA Contribution		10,234	5,109				15,660	3,375	\$201,648
61200 Subsistence									\$0
61210 Health Insurance Premium									\$0
61220 Medicare Contribution		2,393	1,195				3,662	789	\$47,161
61230 Lump Sum Payment of A/L									\$0
61250 Unemployment Insurance									\$0
61260 Holiday Pay									\$0
61280 CIQ Overtime - Airport									\$0
61290 CIQ Overtime - Seaport									\$0
61299 Personnel - Approp. Only									\$0
61800 Transfer Out-Pers Approp									\$0
PER PERSONNEL EXPENDITURES	\$0	\$180,667	\$90,187	\$0	\$0	\$0	\$276,454	\$59,576	\$3,573,192
FTEs		6	3		11		29	12	162
OTH ALL OTHER EXPENDITURES									
62050 Official Representation									\$0
62060 Professional Services						376,526		414,683	\$791,209
62070 Public Auditor 1% Fee		1,807	902	1,020		3,765	3,059	5,088	\$45,305
62080 Advertising							1,500		\$1,500
62090 Recruitment/Repatriation									\$0
62100 Board & Other Compensation									\$0
62240 Bank Charges									\$0
62250 Communications							8,247	2,912	\$11,159
62260 Dues and Subscriptions							1,000		\$1,000
62280 Insurance									\$0
62290 Licenses and Fees									\$0
62300 Printing and Photocopying							3,500		\$3,500
62399 Other Services & Charges									\$0
62420 Rental-Vehicles									\$0
62430 Rental-Housing									\$0
62440 Rental Offices									\$0
62460 Rental-Office Equipment									\$0
62470 Rental-Heavy Equipments									\$0
62480 Rental-Others									\$0
62500 TRAVEL								12,500	\$12,500
62660 Repair and Maintenance								4,016	\$4,016
62670 All Others (Budget Only)	1			102,000	1				\$102,005
62680 Freight and Handling									\$0
62690 Personnel Training Costs									\$0
62700 Storage and Handling									\$0
62710 Utilities-Power								280	\$280
62720 Utilities-Water								100	\$100
62730 Utilities-Sewer								100	\$100
62740 Hygienical Grooming(DYS)									\$0
62750 Cleaning Services								300	\$300
62770 Cash Award									\$0
63010 Books and Library Materials									\$0
63020 Food Items									\$0
63030 Fuel & Lubricate							1,250		\$1,250
63040 Supplies-Office							2,941	1,500	\$4,441
63050 Supplies-Operations							6,000	2,500	\$8,500
63070 Medical - General Supplies									\$0
63080 Medical-Lab Supplies									\$0
63090 Medical Pharma Supplies									\$0
63120 Equipments under \$5000							5,000	3,700	\$8,700
64280 Architectual & Engineering								6,600	\$6,600
64520 Improvements									\$0
64530 Leaseholds									\$0
64540 Machinery Tools & Equipment									\$0
64550 Computer Systems & Equipment									\$0
64560 Office Equipment									\$0
64570 Office Furniture & Fixture									\$0
64580 Vehicles - Pub Ser & Admin.									\$0
64590 Vehicles - Heavy Equipment									\$0
65120 Confidential Informants									\$0
65340 Settlement Agst. Government									\$0
65350 Judgements Agst. Government									\$0
65400 Scholarships and Grants									\$0
65600 Contributions/Donations									\$0
65800 Transfers Out - Gov't Agency									\$0
OTH ALL OTHER EXPENDITURES	\$1	\$1,807	\$902	\$103,020	\$1	\$380,291	\$32,497	\$454,279	\$1,002,465
GOV Governmental Fund	\$1	\$182,474	\$91,089	\$103,020	\$1	\$380,291	\$308,951	\$513,855	\$4,575,657

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Commerce

Object Classification	Sec. Offc. 1300	Econ. Dev. 1310	Cntrl Stats. 1331	ABTC 1332	Enf. & Compl. 1333	Workers Comp Comm 1334	Total
PER PERSONNEL EXPENDITURES							
61090 Wages and Salaries-Civil SVS	\$283,752	\$139,318	\$152,808	\$291,060	\$156,313	\$119,994	\$1,143,245
61100 Wages and Salaries-Ungraded	115,200						\$115,200
61110 Overtime Compensation							\$0
61120 Standby Compensation							\$0
61140 Night Differential							\$0
61150 Typhoon Differential							\$0
61180 Personnel Insurance	7,181	2,508	2,751	5,239	2,814	2,160	\$22,653
61190 Retirement Contributions		18,567					\$18,567
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>							\$0
61195 401k DC Ret Emplr Contr							\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>							\$0
61196 FICA Contribution	24,735	8,638	9,474	18,046	9,691	7,440	\$78,024
61200 Subsistence							\$0
61210 Health Insurance Premium							\$0
61220 Medicare Contribution	5,785	2,020	2,216	4,220	2,267	1,740	\$18,248
<i>Medicare Adj for Austerity/Unpaid Holidays</i>							\$0
61230 Lump Sum Payment of A/L							\$0
61250 Unemployment Insurance							\$0
61260 Holiday Pay							\$0
61280 CIQ Overtime - Airport							\$0
61290 CIQ Overtime - Seaport							\$0
61299 Personnel - Approp. Only							\$0
61800 Transfer Out-Pers Approp							\$0
PER PERSONNEL EXPENDITURES	\$436,653	\$171,051	\$167,249	\$318,565	\$171,085	\$131,334	\$1,395,937
FTEs	14	4	6	16	6	4	50
OTH ALL OTHER EXPENDITURES							
62050 Official Representation							\$0
62060 Professional Services							\$0
62070 Public Auditor 1% Fee	4,367	1,711	1,672	3,186	1,711	1,313	\$13,960
62080 Advertising							\$0
62250 Communications							\$0
62260 Dues and Subscriptions							\$0
62300 Printing and Photocopying							\$0
62440 Rental Offices							\$0
62460 Rental-Office Equipment							\$0
62470 Rental-Heavy Equipments							\$0
62480 Rental-Others							\$0
62500 TRAVEL							\$0
62660 Repair and Maintenance							\$0
62670 All Others (Budget Only)							\$0
62680 Freight and Handling							\$0
62690 Personnel Training Costs							\$0
62700 Storage and Handling							\$0
62710 Utilities-Power							\$0
62720 Utilities-Water							\$0
62730 Utilities-Sewer							\$0
62740 Hygienical Grooming(DYS)							\$0
62750 Cleaning Services							\$0
62770 Cash Award							\$0
63010 Books and Library Materials							\$0
63020 Food Items							\$0
63030 Fuel & Lubricate							\$0
63040 Supplies-Office							\$0
63050 Supplies-Operations							\$0
63070 Medical - General Supplies							\$0
63080 Medical-Lab Supplies							\$0
63090 Medical Pharma Supplies							\$0
63120 Equipments under \$5000							\$0
64050 Building & Improvements							\$0
64520 Improvements							\$0
64530 Leaseholds							\$0
64540 Machinery Tools & Equipment							\$0
64550 Computer Systems & Equipment							\$0
64560 Office Equipment							\$0
64570 Office Furniture & Fixture							\$0
64580 Vehicles - Pub Ser & Admin.							\$0
64590 Vehicles - Heavy Equipment							\$0
65120 Confidential Informants							\$0
65340 Settlement Agst. Government							\$0
65350 Judgements Agst. Government							\$0
65400 Scholarships and Grants							\$0
65600 Contributions/Donations							\$0
65800 Transfers Out - Gov't Agency							\$0
OTH ALL OTHER EXPENDITURES	\$4,367	\$1,711	\$1,672	\$3,186	\$1,711	\$1,313	\$13,960
GOV Governmental Fund	\$441,020	\$172,762	\$168,921	\$321,751	\$172,796	\$132,647	\$1,409,897

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Community & Cultural Affairs

Object Classification	Sec's Offc 1200	DYS 1220	Child Care Lic 1223	Historic Prsv. 1230	Aging 1240	Arts Cncl 1250	LIHEAP 1252
PER PERSONNEL EXPENDITURES							
61090 Wages and Salaries-Civil SVS	167,924	247,522	32,009	157,825	117,992	103,100	66,057
61100 Wages and Salaries-Ungraded	43,200	34,035				91,566	
61110 Overtime Compensation							
61120 Standby Compensation							
61140 Night Differential							
61150 Typhoon Differential							
61180 Personnel Insurance	3,800	5,068	576	2,841	2,124	3,504	1,189
61190 Retirement Contributions	16,152						
61195 401k DC Ret Emplr Contr							
61196 FICA Contribution	13,090	17,457	1,985	9,785	7,316	20,724	4,096
61200 Subsistence							
61210 Health Insurance Premium							
61220 Medicare Contribution	3,061	4,083	464	2,288	1,711	2,823	958
61230 Lump Sum Payment of A/L							
61250 Unemployment Insurance							
61260 Holiday Pay							
61280 CIQ Overtime - Airport							
61290 CIQ Overtime - Seaport							
61299 Personnel - Approp. Only							
61800 Transfer Out-Pers Approp							
PER PERSONNEL EXPENDITURES	\$247,227	\$308,165	\$35,034	\$172,739	\$129,143	\$221,717	\$72,300
FTEs	8	19	3	8	9	12	4
OTH ALL OTHER EXPENDITURES							
62050 Official Representation							
62060 Professional Services							
62070 Public Auditor 1% Fee	2,472	3,082	350	1,727	1,291	2,217	1,323
62080 Advertising							
62090 Recruitment/Repatriation							
62100 Board & Other Compensation							
62240 Bank Charges							
62250 Communications							
62260 Dues and Subscriptions							
62280 Insurance							
62290 Licenses and Fees							
62300 Printing and Photocopying							
62480 Rental-Others							
62500 TRAVEL							
62660 Repair and Maintenance							
62670 All Others (Budget Only)							
62680 Freight and Handling							
62690 Personnel Training Costs							
62700 Storage and Handling							
62710 Utilities-Power							60,000
62720 Utilities-Water							
62730 Utilities-Sewer							
62740 Hygienical Grooming(DYS)							
62750 Cleaning Services							
63020 Food Items							
63030 Fuel & Lubricate							
63040 Supplies-Office							
63050 Supplies-Operations							
63120 Equipments under \$5000							
64520 Improvements							
64530 Leaseholds							
64540 Machinery Tools & Equipment							
64550 Computer Systems & Equipment							
64560 Office Equipment							
64570 Office Furniture & Fixture							
64580 Vehicles - Pub Ser & Admin.							
64590 Vehicles - Heavy Equipment							
64690 Electrical Lighting							
65120 Confidential Informants							
65340 Settlement Agst. Government							
65350 Judgements Agst. Government							
65400 Scholarships and Grants							
65600 Contributions/Donations							
65800 Transfers Out - Gov't Agency							
OTH ALL OTHER EXPENDITURES	\$2,472	\$3,082	\$350	\$1,727	\$1,291	\$2,217	\$61,323
GOV Governmental Fund	\$249,699	\$311,247	\$35,384	\$174,466	\$130,434	\$223,934	\$133,623

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Community & Cultural Affairs

Object Classification	Cha/Car Lge Com 1557	Respite Program 1534	Child Care 1224	Sports and Recreation 1270	Total
PER PERSONNEL EXPENDITURES					
61090 Wages and Salaries-Civil SVS	132,929				\$1,025,358
61100 Wages and Salaries-Ungraded	32,639				\$201,440
61110 Overtime Compensation					\$0
61120 Standby Compensation					\$0
61140 Night Differential					\$0
61150 Typhoon Differential					\$0
61180 Personnel Insurance	2,980				\$22,082
61190 Retirement Contributions					\$16,152
61195 401k DC Ret Emplr Contr					\$0
61196 FICA Contribution	10,265				\$84,718
61200 Subsistence					\$0
61210 Health Insurance Premium					\$0
61220 Medicare Contribution	2,401				\$17,789
61230 Lump Sum Payment of A/L					\$0
61250 Unemployment Insurance					\$0
61260 Holiday Pay					\$0
61280 CIQ Overtime - Airport					\$0
61290 CIQ Overtime - Seaport					\$0
61299 Personnel - Approp. Only					\$0
61800 Transfer Out-Pers Approp					\$0
PER PERSONNEL EXPENDITURES	\$181,214	\$0	\$0	\$0	\$1,367,539
FTEs	6	4	0	1	74
OTH ALL OTHER EXPENDITURES					
62050 Official Representation					0
62060 Professional Services					0
62070 Public Auditor 1% Fee	1,812				14,274
62080 Advertising					0
62090 Recruitment/Repatriation					0
62100 Board & Other Compensation					0
62240 Bank Charges					0
62250 Communications					0
62260 Dues and Subscriptions					0
62280 Insurance					0
62290 Licenses and Fees					0
62300 Printing and Photocopying					0
62480 Rental-Others					0
62500 TRAVEL					0
62660 Repair and Maintenance					0
62670 All Others (Budget Only)					0
62680 Freight and Handling					0
62690 Personnel Training Costs					0
62700 Storage and Handling					0
62710 Utilities-Power					60,000
62720 Utilities-Water					0
62730 Utilities-Sewer					0
62740 Hygienical Grooming(DYS)					0
62750 Cleaning Services					0
63020 Food Items					0
63030 Fuel & Lubricate					0
63040 Supplies-Office					0
63050 Supplies-Operations					0
63120 Equipments under \$5000					0
64520 Improvements					0
64530 Leaseholds					0
64540 Machinery Tools & Equipment					0
64550 Computer Systems & Equipment					0
64560 Office Equipment					0
64570 Office Furniture & Fixture					0
64580 Vehicles - Pub Ser & Admin.					0
64590 Vehicles - Heavy Equipment					0
64690 Electrical Lighting					0
65120 Confidential Informants					0
65340 Settlement Agst. Government					0
65350 Judgements Agst. Government					0
65400 Scholarships and Grants					0
65600 Contributions/Donations					0
65800 Transfers Out - Gov't Agency					0
OTH ALL OTHER EXPENDITURES	\$1,812	\$0	\$0	\$0	\$74,274
GOV Governmental Fund	\$183,026	\$0	\$0	\$0	\$1,441,813

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Corrections

Object Classification	Corrections Commissioner 1335	Juvenile Detention 1335A	Total
PER PERSONNEL EXPENDITURES			
61090 Wages and Salaries-Civil SVS	2,833,533	345,588	\$3,179,121
61100 Wages and Salaries-Ungraded	231,960		\$231,960
61110 Overtime Compensation			\$0
61120 Standby Compensation			\$0
61140 Night Differential			\$0
61150 Typhoon Differential			\$0
61180 Personnel Insurance	55,179	6,221	\$61,400
61190 Retirement Contributions			\$0
61195 401k DC Ret Emplr Contr			\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>			\$0
61196 FICA Contribution	190,061	21,426	\$211,487
61200 Substantance			\$0
61210 Health Insurance Premium			\$0
61220 Medicare Contribution	44,450	5,011	\$49,461
61230 Lump Sum Payment of A/L			\$0
61250 Unemployment Insurance			\$0
61260 Holiday Pay			\$0
61280 CIQ Overtime - Airport			\$0
61290 CIQ Overtime - Seaport			\$0
61299 Personnel - Approp. Only			\$0
61700 CI Reimbursement-Prsnl.			\$0
61800 Transfer Out-Pers Approp			\$0
PER PERSONNEL EXPENDITURES	\$3,355,183	\$378,246	\$3,733,429
FTEs	142	15	157
OTH ALL OTHER EXPENDITURES			
62050 Official Representation			\$0
62060 Professional Services			\$0
62070 Public Auditor 1% Fee	33,552	3,782	\$37,334
62080 Advertising			\$0
62090 Recruitment/Repatriation			\$0
62100 Board & Other Compensation			\$0
62240 Bank Charges			\$0
62250 Communications			\$0
62260 Dues and Subscriptions			\$0
62280 Insurance			\$0
62290 Licenses and Fees			\$0
62300 Printing and Photocopying			\$0
62399 Other Services & Charges			\$0
62420 Rental-Vehicles			\$0
62430 Rental-Housing			\$0
62440 Rental Offices			\$0
62460 Rental-Office Equipment			\$0
62470 Rental-Heavy Equipments			\$0
62480 Rental-Others			\$0
62500 TRAVEL			\$0
62660 Repair and Maintenance			\$0
62670 All Others (Budget Only)			\$0
62680 Freight and Handling			\$0
62690 Personnel Training Costs			\$0
62700 Storage and Handling			\$0
62710 Utilities-Power			\$0
62720 Utilities-Water			\$0
62730 Utilities-Sewer			\$0
62740 Hygienical Grooming(DYS)			\$0
62750 Cleaning Services			\$0
62770 Cash Award			\$0
63010 Books and Library Materials			\$0
63020 Food Items			\$0
63030 Fuel & Lubricate			\$0
63040 Supplies-Office			\$0
63050 Supplies-Operations			\$0
63070 Medical - General Supplies			\$0
63080 Medical-Lab Supplies			\$0
63090 Medical Pharma Supplies			\$0
63120 Equipments under \$5000			\$0
64520 Improvements			\$0
65120 Confidential Informants			\$0
65340 Settlement Agst. Government			\$0
65350 Judgements Agst. Government			\$0
65400 Scholarships and Grants			\$0
65600 Contributions/Donations			\$0
65800 Transfers Out - Gov't Agency			\$0
OTH ALL OTHER EXPENDITURES	\$33,552	\$3,782	\$37,334
GOV Governmental Fund	\$3,388,735	\$382,028	\$3,770,763

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Fire & Emergency Services

Object Classification	Admin 1339	Emergency Services 1339A	Fire Prvntn. & Arson 1339B	EMS 1339C	Logistical Support 1339D	DFEMS Training Section 1339E	DFEMS Dispatch 1339F	Total
PER PERSONNEL EXPENDITURES								
61090 Wages and Salaries-Civil SVS	299,897	2,562,229	362,679	285,504	196,624	69,786	173,318	\$3,950,037
61100 Wages and Salaries-Ungraded	55,868							\$55,868
61110 Overtime Compensation								\$0
61120 Standby Compensation								\$0
61140 Night Differential								\$0
61150 Typhoon Differential								\$0
61180 Personnel Insurance	6,404	46,120	6,528	5,139	3,539	1,256	3,120	\$72,106
61190 Retirement Contributions		14,384						\$14,384
61195 401k DC Ret Emplr Contr								\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>								\$0
61196 FICA Contribution	22,057	158,858	22,486	17,701	12,191	4,327	10,746	\$248,366
61200 Substantance								\$0
61210 Health Insurance Premium								\$0
61220 Medicare Contribution	5,159	37,152	5,259	4,140	2,851	1,012	2,513	\$58,086
<i>Medicare Adj for Austerity/Unpaid Holidays</i>								\$0
61230 Lump Sum Payment of A/L								\$0
61250 Unemployment Insurance								\$0
61260 Holiday Pay								\$0
61280 CIQ Overtime - Airport								\$0
61290 CIQ Overtime - Seaport								\$0
61299 Personnel - Approp. Only								\$0
61700 Compact Impact Reimbursement								\$0
61800 Transfer Out-Pers Approp								\$0
PER PERSONNEL EXPENDITURES	\$389,385	\$2,818,743	\$396,952	\$312,484	\$215,205	\$76,381	\$189,697	\$4,398,847
FTEs	12	108	10	8	5	4	10	157
OTH ALL OTHER EXPENDITURES								
62050 Official Representation								0
62060 Professional Services								0
62070 Public Auditor 1% Fee	3,894	28,187	3,970	3,125	2,152	764	1,897	43,989
62080 Advertising								0
62090 Recruitment/Repatriation								0
62100 Board & Other Compensation								0
62240 Bank Charges								0
62250 Communications								0
62260 Dues and Subscriptions								0
62280 Insurance								0
62290 Licenses and Fees								0
62300 Printing and Photocopying								0
62399 Other Services & Charges								0
62420 Rental-Vehicles								0
62430 Rental-Housing								0
62440 Rental Offices								0
62460 Rental-Office Equipment								0
62470 Rental-Heavy Equipments								0
62480 Rental-Others								0
62500 TRAVEL								0
62660 Repair and Maintenance								0
62670 All Others (Budget Only)								0
62680 Freight and Handling								0
62690 Personnel Training Costs								0
62700 Storage and Handling								0
62710 Utilities-Power								0
62720 Utilities-Water								0
62730 Utilities-Sewer								0
62740 Hygienical Grooming(DYS)								0
62750 Cleaning Services								0
62770 Cash Award								0
63010 Books and Library Materials								0
63020 Food Items								0
63030 Fuel & Lubricate								0
63040 Supplies-Office								0
63050 Supplies-Operations								0
63070 Medical - General Supplies								0
63080 Medical-Lab Supplies								0
63090 Medical Pharma Supplies								0
63120 Equipments under \$5000								0
64050 Buildings and Improvements								0
64520 Improvements								0
64530 Leaseholds								0
64540 Machinery Tools & Equipment								0
64550 Computer Systems & Equipment								0
64560 Office Equipment								0
64570 Office Furniture & Fixture								0
64580 Vehicles - Pub Ser & Admin.								0
64590 Vehicles - Heavy Equipment								0
65120 Confidential Informants								0
65600 Contributions/Donations								0
65800 Transfers Out - Gov't Agency								0
OTH ALL OTHER EXPENDITURES	\$3,894	\$28,187	\$3,970	\$3,125	\$2,152	\$764	\$1,897	\$43,989
GOV Governmental Fund	\$393,279	\$2,846,930	\$400,922	\$315,609	\$217,357	\$77,145	\$191,594	\$4,442,836

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Finance

Object Classification	Sec's Offc 1100	Fin. & Actng. 1110	Treas. 1120	Rev. & Tax 1130	Proc. & Supply 1140	Customs 1150	EDP 1160	PassPort Office 1024	Total
PER PERSONNEL EXPENDITURES									
61090 Wages and Salaries-Civil SVS	108,390	532,538	206,805	1,111,295	231,685	2,079,206	300,144	31,638	\$4,601,701
61100 Wages and Salaries-Ungraded	135,000			32,000			64,000		\$231,000
61110 Overtime Compensation									\$0
61120 Standby Compensation									\$0
61140 Night Differential									\$0
61150 Typhoon Differential									\$0
61180 Personnel Insurance	4,381	9,586	3,722	20,579	4,170	37,426	6,555	569	\$86,988
61190 Retirement Contributions									\$0
61195 401k DC Ret Emplr Contr									\$0
61196 FICA Contribution	15,090	33,017	12,822	70,884	14,364	128,911	22,577	1,962	\$299,627
61200 Subsistence									\$0
61210 Health Insurance Premium									\$0
61220 Medicare Contribution	3,529	7,722	2,999	16,578	3,359	30,148	5,280	459	\$70,074
61230 Lump Sum Payment of A/L									\$0
61250 Unemployment Insurance									\$0
61260 Holiday Pay									\$0
61280 CIQ Overtime - Airport									\$0
61290 CIQ Overtime - Seaport									\$0
61299 Personnel - Approp. Only	0								\$0
61800 Transfer Out-Pers Approp									\$0
PER PERSONNEL EXPENDITURES	\$266,390	\$582,863	\$226,348	\$1,251,336	\$253,578	\$2,275,691	\$398,556	\$34,628	\$5,289,390
FTEs	7	19	8	48	10	94	12	3	201
OTH ALL OTHER EXPENDITURES									
62050 Official Representation									0
62060 Professional Services									0
62070 Public Auditor 1% Fee	2,664	5,829	2,263	12,513	2,536	22,757	3,986	346	\$52,894
62080 Advertising									0
62090 Recruitment/Repatriation									0
62100 Board & Other Compensation									0
62240 Bank Charges									0
62250 Communications									0
62260 Dues and Subscriptions									0
62280 Insurance									0
62290 Licenses and Fees									0
62300 Printing and Photocopying									0
62399 Other Services & Charges									0
62420 Rental-Vehicles									0
62430 Rental-Housing									0
62440 Rental Offices									0
62460 Rental-Office Equipment									0
62470 Rental-Heavy Equipments									0
62480 Rental-Others									0
62500 TRAVEL									0
62660 Repair and Maintenance									0
62670 All Others (Budget Only)									0
62680 Freight and Handling									0
62690 Personnel Training Costs									0
62700 Storage and Handling									0
62710 Utilities-Power									0
62720 Utilities-Water									0
62730 Utilities-Sewer									0
62740 Hygienical Grooming(DYS)									0
62750 Cleaning Services									0
62760 Fed Medical Treatment									0
62770 Cash Award									0
63010 Books and Library Materials									0
63020 Food Items									0
63030 Fuel & Lubricate									0
63040 Supplies-Office									0
63050 Supplies-Operations									0
63070 Medical - General Supplies									0
63080 Medical-Lab Supplies									0
63090 Medical Pharma Supplies									0
63120 Equipments under \$5000									0
64050 BUILDING IMPROVEMENTS									0
64520 Improvements									0
64530 Leaseholds									0
64540 Machinery Tools & Equipment									0
64550 Computer Systems & Equipment									0
64560 Office Equipment									0
64570 Office Furniture & Fixture									0
OTH ALL OTHER EXPENDITURES	\$2,664	\$5,829	\$2,263	\$12,513	\$2,536	\$22,757	\$3,986	\$346	\$52,894
GOV Governmental Fund	\$269,054	\$588,692	\$228,611	\$1,263,849	\$256,114	\$2,298,448	\$402,542	\$34,974	\$5,342,284

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Labor

Object Classification	Sec's Offc 1275	Admin Hrng 1283	Empl Svc 1330	WIA 1583	C/L Enfrc 3430	Total
PER PERSONNEL EXPENDITURES						
61090 Wages and Salaries-Civil SVS	\$96,103	\$16,974	\$220,928		\$130,542	\$464,547
61100 Wages and Salaries-Ungraded	43,200	90,720				\$133,920
61110 Overtime Compensation						\$0
61120 Standby Compensation						\$0
61140 Night Differential						\$0
61150 Typhoon Differential						\$0
61180 Personnel Insurance	2,507	1,938	3,977		2,350	\$10,772
61190 Retirement Contributions			14,548			\$14,548
61195 401k DC Ret Emplr Contr						\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>						\$0
61196 FICA Contribution	8,637	6,677	13,698		8,094	\$37,106
61200 Subsistence						\$0
61210 Health Insurance Premium						\$0
61220 Medicare Contribution	2,020	1,562	3,203		1,893	\$8,678
61230 Lump Sum Payment of A/L						\$0
61250 Unemployment Insurance						\$0
61260 Holiday Pay						\$0
61280 CIQ Overtime - Airport						\$0
61290 CIQ Overtime - Seaport						\$0
61299 Personnel - Approp. Only						\$0
61800 Transfer Out-Pers Approp						0
PER PERSONNEL EXPENDITURES	\$152,467	\$117,871	\$256,354	\$0	\$142,879	\$669,571
FTEs	4	3	10		5	22
OTH ALL OTHER EXPENDITURES						
62050 Official Representation						0
62060 Professional Services						0
62070 Public Auditor 1% Fee	1,525	1,179	2,564		1,429	6,697
62080 Advertising						0
62090 Recruitment/Repatriation						0
62100 Board & Other Compensation						0
62240 Bank Charges						0
62250 Communications						0
62260 Dues and Subscriptions						0
62280 Insurance						0
62290 Licenses and Fees						0
62300 Printing and Photocopying						0
62399 Other Services & Charges						0
62420 Rental-Vehicles						0
62430 Rental-Housing						0
62440 Rental Offices						0
62460 Rental-Office Equipment						0
62470 Rental-Heavy Equipments						0
62480 Rental-Others						0
62500 TRAVEL						0
62660 Repair and Maintenance						0
62670 All Others (Budget Only)						0
62680 Freight and Handling						0
62690 Personnel Training Costs						0
62700 Storage and Handling						0
62710 Utilities-Power						0
62720 Utilities-Water						0
62730 Utilities-Sewer						0
62740 Hygienical Grooming(DYS)						0
62750 Cleaning Services						0
62770 Cash Award						0
63010 Books and Library Materials						0
63020 Food Items						0
63030 Fuel & Lubricate						0
63040 Supplies-Office						0
63050 Supplies-Operations						0
64560 Office Equipment						0
64570 Office Furniture & Fixture						0
64580 Vehicles - Pub Ser & Admin.						0
64590 Vehicles - Heavy Equipment						0
65120 Confidential Informants						0
65340 Settlement Agst. Government						0
65350 Judgements Agst. Government						0
65400 Scholarships and Grants						0
65600 Contributions/Donations						0
65800 Transfers Out - Gov't Agency						0
OTH ALL OTHER EXPENDITURES	\$1,525	\$1,179	\$2,564	\$0	\$1,429	\$6,697
GOV Governmental Fund	\$153,992	\$119,050	\$258,918	\$0	\$144,308	\$676,268

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Lands & Natural Resources

Object Classification	Sec's Offc 1400	Agri 1410	FWL 1420	Parks & Recs 1440	Soil & Wtr 1461	Land Reg 1467	Total
PER PERSONNEL EXPENDITURES							
61090 Wages and Salaries-Civil SVS	\$93,127	\$302,214	\$232,161	\$716,072	\$22,749	198,498	\$1,564,821
61100 Wages and Salaries-Ungraded	164,801	116,800		47,765		17,825	\$347,191
61110 Overtime Compensation							\$0
61120 Standby Compensation							\$0
61140 Night Differential							\$0
61150 Typhoon Differential							\$0
61180 Personnel Insurance	4,643	7,542	4,179	13,749	409	3,894	\$34,416
61190 Retirement Contributions	\$31,108						\$31,108
61195 401k DC Ret Emplr Contr							\$0
61196 FICA Contribution	15,992	25,979	14,394	47,358	1,410	13,412	\$118,545
61200 Subsistence							\$0
61210 Health Insurance Premium							\$0
61220 Medicare Contribution	3,740	6,076	3,366	11,076	330	3,137	\$27,725
61230 Lump Sum Payment of A/L							\$0
61250 Unemployment Insurance							\$0
61260 Holiday Pay							\$0
61280 CIQ Overtime - Airport							\$0
61290 CIQ Overtime - Seaport							\$0
61299 Personnel - Approp. Only							\$0
61800 Transfer Out-Pers Approp							0
PER PERSONNEL EXPENDITURES	\$313,411	\$458,611	\$254,100	\$836,020	\$24,898	\$236,766	\$2,123,806
FTEs	6	20	14	40	1	12	93
OTH ALL OTHER EXPENDITURES							
62050 Official Representation							0
62060 Professional Services							0
62070 Public Auditor 1% Fee	3,134	4,586	2,541	8,360	249	2,368	21,238
62080 Advertising							0
62090 Recruitment/Repatriation							0
62100 Board & Other Compensation							0
62240 Bank Charges							0
62250 Communications							0
62260 Dues and Subscriptions							0
62280 Insurance							0
62290 Licenses and Fees							0
62300 Printing and Photocopying							0
62399 Other Services & Charges							0
62420 Rental-Vehicles							0
62430 Rental-Housing							0
62440 Rental Offices							0
62460 Rental-Office Equipment							0
62470 Rental-Heavy Equipments							0
62480 Rental-Others							0
62500 TRAVEL							0
62660 Repair and Maintenance							0
62670 All Others (Budget Only)							0
62680 Freight and Handling							0
62690 Personnel Training Costs							0
62700 Storage and Handling							0
62710 Utilities-Power							0
63030 Fuel & Lubricate							0
63040 Supplies-Office							0
63050 Supplies-Operations							0
63120 Equipments under \$5000							0
64520 Improvements							0
64530 Leaseholds							0
64540 Machinery Tools & Equipment							0
64550 Computer Systems & Equipment							0
64560 Office Equipment							0
64570 Office Furniture & Fixture							0
64580 Vehicles - Pub Ser & Admin.							0
64590 Vehicles - Heavy Equipment							0
65120 Confidential Informants							0
65340 Settlement Agst. Government							0
65350 Judgements Agst. Government							0
65400 Scholarships and Grants							0
65600 Contributions/Donations							0
65800 Transfers Out - Gov't Agency							0
OTH ALL OTHER EXPENDITURES	\$3,134	\$4,586	\$2,541	\$8,360	\$249	\$2,368	\$21,238
GOV Governmental Fund	\$316,545	\$463,197	\$256,641	\$844,380	\$25,147	\$239,134	\$2,145,044

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Public Safety

Object Classification	Comm 1340	War on Ice 1340A	Police 1350	Trng & Aca 1360	Admin 1362	Motor Veh 1365	Total
PER PERSONNEL EXPENDITURES							
61090 Wages and Salaries-Civil SVS	\$27,651		\$4,465,879		\$343,441	\$194,169	\$5,031,140
61100 Wages and Salaries-Ungraded	81,600		50,400		24,000		\$156,000
61110 Overtime Compensation							\$0
61120 Standby Compensation							\$0
61140 Night Differential							\$0
61150 Typhoon Differential							\$0
61180 Personnel Insurance	1,967		81,293		6,614	3,495	\$93,369
61190 Retirement Contributions			26,801				\$26,801
61195 401k DC Ret Emplr Contr							\$0
61196 FICA Contribution	6,774		280,009		22,781	12,038	\$321,602
61200 Subsistence							\$0
61210 Health Insurance Premium							\$0
61220 Medicare Contribution	1,584		65,486		5,328	2,815	\$75,213
61230 Lump Sum Payment of A/L							\$0
61250 Unemployment Insurance							\$0
61260 Holiday Pay							\$0
61280 CIQ Overtime - Airport							\$0
61290 CIQ Overtime - Seaport							\$0
61299 Personnel - Approp. Only							\$0
61700 Compact Impact Reimbursement-Personnel							\$0
61800 Transfer Out-Pers Approp							0
PER PERSONNEL EXPENDITURES	\$119,576	\$0	\$4,969,868	\$0	\$402,164	\$212,517	\$5,704,125
FTEs	3		185		14	11	213
OTH ALL OTHER EXPENDITURES							
62050 Official Representation							0
62060 Professional Services							0
62070 Public Auditor 1% Fee	1,196		49,699		4,022	2,125	\$57,042
62080 Advertising							0
62090 Recruitment/Repatriation							0
62100 Board & Other Compensation							0
62240 Bank Charges							0
62250 Communications							0
62260 Dues and Subscriptions							0
62280 Insurance							0
62290 Licenses and Fees							0
62300 Printing and Photocopying							0
62399 Other Services & Charges							0
62420 Rental-Vehicles							0
62430 Rental-Housing							0
62440 Rental Offices							0
62460 Rental-Office Equipment							0
62470 Rental-Heavy Equipments							0
62480 Rental-Others							0
62500 TRAVEL							0
62660 Repair and Maintenance							0
62670 All Others (Budget Only)							0
62680 Freight and Handling							0
62690 Personnel Training Costs							0
62700 Storage and Handling							0
62710 Utilities-Power							0
62720 Utilities-Water							0
62730 Utilities-Sewer							0
62740 Hygienical Grooming(DYS)							0
62750 Cleaning Services							0
62770 Cash Award							0
63010 Books and Library Materials							0
63020 Food Items							0
63030 Fuel & Lubricate							0
63040 Supplies-Office							0
63050 Supplies-Operations							0
63120 Equipments under \$5000							0
64520 Improvements							0
64530 Leaseholds							0
64540 Machinery Tools & Equipment							0
64550 Computer Systems & Equipment							0
64560 Office Equipment							0
64570 Office Furniture & Fixture							0
64580 Vehicles - Pub Ser & Admin.							0
64590 Vehicles - Heavy Equipment							0
65120 Confidential Informants							0
65800 Transfers Out - Gov't Agency							0
OTH ALL OTHER EXPENDITURES	\$1,196	\$0	\$49,699	\$0	\$4,022	\$2,125	\$57,042
GOV Governmental Fund	\$120,772	\$0	\$5,019,567	\$0	\$406,186	\$214,642	\$5,761,167

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Rota

Object Classification	Mayor Rota 1065	Mun. Concl. 1066	Fin. & Actng. 1112	Rev. & Tax 1132	Proc. & Supply 1142	Customs 1152	Historic Prsevtn. 1232	Sports & Rec. 1272	Labor 1282	Comrce. 1312	Police 1352
PER PERSONNEL EXPENDITURES											
61090 Wages and Salaries-Civil SVS	\$1,900,000	\$163,200	\$77,002	\$53,514	\$48,176	\$206,546	\$60,139	\$175,194	\$113,794	\$74,610	\$1,112,973
61100 Wages and Salaries-Ungraded			36,000					36,000	36,000	36,000	36,000
<i>Wages Adj for Austerity/Unpaid Holidays</i>											
61110 Overtime Compensation											
61120 Standby Compensation											
61140 Night Differential											
61150 Typhoon Differential											
61180 Personnel Insurance	34,200	2,938	2,034	963	867	3,718	1,082	3,801	2,696	1,991	20,682
61190 Retirement Contributions	6,880					8,506					
61195 401k DC Ret Emplr Contr											
61196 FICA Contribution	117,800	10,118	7,006	3,318	2,987	12,806	3,729	13,094	9,287	6,858	71,236
61200 Substance											
61210 Health Insurance Premium											
61220 Medicare Contribution	27,550	2,366	1,639	776	699	2,995	872	3,062	2,172	1,604	16,660
61299 Personnel - Approp. Only											
61800 Transfer Out-Pers Approp											
PER PERSONNEL EXPENDITURES	\$2,086,430	\$178,622	\$123,681	\$58,571	\$52,729	\$234,571	\$65,822	\$231,151	\$163,949	\$121,063	\$1,257,551
FTEs	110	9	4	3	2	10	3	9	5	5	57
OTH ALL OTHER EXPENDITURES											
62050 Official Representation											
62060 Professional Services											
62070 Public Auditor 1% Fee	20,864	1,786	1,237	586	527	2,346	658	2,312	1,639	1,211	12,576
62080 Advertising											
62090 Recruitment/Repatriation											
62100 Board & Other Compensation											
62240 Bank Charges											
62250 Communications											
62260 Dues and Subscriptions											
62280 Insurance											
62290 Licenses and Fees											
62300 Printing and Photocopying											
62399 Other Services & Charges											
62420 Rental-Vehicles											
62430 Rental-Housing											
62440 Rental Offices											
62460 Rental-Office Equipment											
62470 Rental-Heavy Equipments											
62480 Rental-Others											
62500 TRAVEL											
62660 Repair and Maintenance											
62670 All Others (Budget Only)											
62680 Freight and Handling											
62690 Personnel Training Costs											
62700 Storage and Handling											
62710 Utilities-Power											
62720 Utilities-Water											
62730 Utilities-Sewer											
62740 Hygienical Grooming(DYS)											
62750 Cleaning Services											
62770 Cash Award											
63010 Books and Library Materials											
63020 Food Items											
63030 Fuel & Lubricate											
63040 Supplies-Office											
63050 Supplies-Operations											
63070 Medical - General Supplies											
63080 Medical-Lab Supplies											
63090 Medical Pharma Supplies											
63120 Equipments under \$5000											
64520 Improvements											
64530 Leaseholds											
64540 Machinery Tools & Equipment											
64550 Computer Systems & Equipment											
64560 Office Equipment											
64570 Office Furniture & Fixture											
64580 Vehicles - Pub Ser & Admin.											
64590 Vehicles - Heavy Equipment											
65120 Confidential Informants											
65340 Settlement Agst. Government											
65350 Judgements Agst. Government											
65400 Scholarships and Grants											
65600 Contributions/Donations											
65800 Transfers Out - Gov't Agency											
OTH ALL OTHER EXPENDITURES	\$20,864	\$1,786	\$1,237	\$586	\$527	\$2,346	\$658	\$2,312	\$1,639	\$1,211	\$12,576
GOV Governmental Fund	\$2,107,294	\$180,408	\$124,918	\$59,157	\$53,256	\$236,917	\$66,480	\$233,463	\$165,588	\$122,274	\$1,270,127

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Rota

Object Classification	Prot. & Prop. 1353	Agrcltr. 1412	FWL 1422	Parks & Rec. 1442	Soil & Water Conservation 1463	Land Reg. 1468	DPW 1482	Rota Lib. 1523	Total
PER PERSONNEL EXPENDITURES									
61090 Wages and Salaries-Civil SVS	\$710,270	\$245,999	\$109,045	\$66,334	\$18,715	\$46,654	\$434,301		\$5,616,466
61100 Wages and Salaries-Ungraded	48,668	49,300					36,000		\$313,968
<i>Wages Adj for Austerity/Unpaid Holidays</i>									\$0
61110 Overtime Compensation									\$0
61120 Standby Compensation									\$0
61140 Night Differential									\$0
61150 Typhoon Differential									\$0
61180 Personnel Insurance	13,661	5,315	1,963	1,194	337	840	8,465		\$106,747
61190 Retirement Contributions	11,834	13,460							\$40,680
61195 401k DC Ret Emplr Contr									\$0
61196 FICA Contribution	47,054	18,309	6,761	4,113	1,160	2,893	29,159		\$367,688
61200 Subsistence									\$0
61210 Health Insurance Premium									\$0
61220 Medicare Contribution	11,005	4,282	1,581	962	271	676	6,819		\$85,991
61299 Personnel - Approp. Only									\$0
61800 Transfer Out-Pers Approp									\$0
PER PERSONNEL EXPENDITURES	\$842,492	\$336,665	\$119,350	\$72,603	\$20,483	\$51,063	\$514,744	\$0	\$6,531,540
FTEs	27	14	6	4	1	2	23	2	296
OTH ALL OTHER EXPENDITURES									
62050 Official Representation									0
62060 Professional Services									0
62070 Public Auditor 1% Fee	8,425	3,367	1,194	726	205	511	5,147		65,317
62080 Advertising									0
62090 Recruitment/Repatriation									0
62100 Board & Other Compensation									0
62240 Bank Charges									0
62250 Communications									0
62260 Dues and Subscriptions									0
62280 Insurance									0
62290 Licenses and Fees									0
62300 Printing and Photocopying									0
62399 Other Services & Charges									0
62420 Rental-Vehicles									0
62430 Rental-Housing									0
62440 Rental Offices									0
62460 Rental-Office Equipment									0
62470 Rental-Heavy Equipments									0
62480 Rental-Others									0
62500 TRAVEL									0
62660 Repair and Maintenance									0
62670 All Others (Budget Only)									0
62680 Freight and Handling									0
62690 Personnel Training Costs									0
62700 Storage and Handling									0
62710 Utilities-Power									0
62720 Utilities-Water									0
62730 Utilities-Sewer									0
62740 Hygienical Grooming(DYS)									0
62750 Cleaning Services									0
62770 Cash Award									0
63010 Books and Library Materials									0
63020 Food Items									0
63030 Fuel & Lubricate									0
63040 Supplies-Office									0
63050 Supplies-Operations									0
63070 Medical - General Supplies									0
63080 Medical-Lab Supplies									0
63090 Medical Pharma Supplies									0
63120 Equipments under \$5000									0
64520 Improvements									0
64530 Leaseholds									0
64540 Machinery Tools & Equipment									0
64550 Computer Systems & Equipment									0
64560 Office Equipment									0
64570 Office Furniture & Fixture									0
64580 Vehicles - Pub Ser & Admin.									0
64590 Vehicles - Heavy Equipment									0
65120 Confidential Informants									0
65340 Settlement Agst. Government									0
65350 Judgements Agst. Government									0
65400 Scholarships and Grants									0
65600 Contributions/Donations									0
65800 Transfers Out - Gov't Agency									0
OTH ALL OTHER EXPENDITURES	\$8,425	\$3,367	\$1,194	\$726	\$205	\$511	\$5,147	\$0	\$65,317
GOV Governmental Fund	\$850,917	\$340,032	\$120,544	\$73,329	\$20,688	\$51,574	\$519,891	\$0	\$6,596,857

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Public Works

Object Classification	Sec's Offc 1471	Street Lights 1471A	Bldg Safety 1470	Roads Grounds 1484	Tech. Svs. 1490	Solid Waste 1485	Total
PER PERSONNEL EXPENDITURES							
61090 Wages and Salaries-Civil SVS	\$281,512		\$467,388	\$302,537	\$442,750	\$628,654	\$2,122,841
61100 Wages and Salaries-Ungraded	43,200				176,555		\$219,755
<i>Wages Adj for Austerity/Unpaid Holidays</i>							\$0
61110 Overtime Compensation							\$0
61120 Standby Compensation							\$0
61130 Hazardous Compensation						306,081.00	\$306,081
61140 Night Differential							\$0
61150 Typhoon Differential							\$0
61180 Personnel Insurance	5,845		8,413	5,446	11,147	11,316	\$42,167
61190 Retirement Contributions	30,008						\$30,008
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>							\$0
61195 401k DC Ret Emplr Contr							\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>							\$0
61196 FICA Contribution	20,132		28,978	18,757	38,397	38,977	\$145,241
61200 Subsistence							\$0
61210 Health Insurance Premium							\$0
61220 Medicare Contribution	4,708		6,777	4,387	8,980	9,115	\$33,967
61230 Lump Sum Payment of A/L							\$0
61250 Unemployment Insurance							\$0
61260 Holiday Pay							\$0
61280 CIQ Overtime - Airport							\$0
61290 CIQ Overtime - Seaport							\$0
61299 Personnel - Approp. Only							\$0
61800 Transfer Out-Pers Approp							\$0
PER PERSONNEL EXPENDITURES	\$385,405	\$0	\$511,556	\$331,127	\$677,829	\$994,143	\$2,900,060
FTEs	12		17	17	22	36	104
OTH ALL OTHER EXPENDITURES							
62050 Official Representation							0
62060 Professional Services							0
62070 Public Auditor 1% Fee	3,854		5,116	3,311	6,778	9,941	29,000
62080 Advertising							0
62090 Recruitment/Repatriation							0
62100 Board & Other Compensation							0
62240 Bank Charges							0
62250 Communications							0
62260 Dues and Subscriptions							0
62280 Insurance							0
62290 Licenses and Fees							0
62300 Printing and Photocopying							0
62399 Other Services & Charges							0
62420 Rental-Vehicles							0
62430 Rental-Housing							0
62440 Rental Offices							0
62460 Rental-Office Equipment							0
62470 Rental-Heavy Equipments							0
62480 Rental-Others							0
62500 TRAVEL							0
62660 Repair and Maintenance							0
62670 All Others (Budget Only)							0
62680 Freight and Handling							0
62690 Personnel Training Costs							0
62700 Storage and Handling							0
62710 Utilities-Power							0
62720 Utilities-Water							0
62730 Utilities-Sewer							0
62740 Hygienical Grooming(DYS)							0
62750 Cleaning Services							0
62770 Cash Award							0
63010 Books and Library Materials							0
63020 Food Items							0
63030 Fuel & Lubricate							0
63040 Supplies-Office							0
63050 Supplies-Operations							0
64540 Machinery Tools & Equipment							0
64550 Computer Systems & Equipment							0
64560 Office Equipment							0
64570 Office Furniture & Fixture							0
64580 Vehicles - Pub Ser & Admin.							0
64590 Vehicles - Heavy Equipment							0
65120 Confidential Informants							0
65340 Settlement Agst. Government							0
65350 Judgements Agst. Government							0
65400 Scholarships and Grants							0
65600 Contributions/Donations							0
65800 Transfers Out - Gov't Agency							0
OTH ALL OTHER EXPENDITURES	\$3,854	\$0	\$5,116	\$3,311	\$6,778	\$9,941	\$29,000
GOV Governmental Fund	\$389,259	\$0	\$516,672	\$334,438	\$684,607	\$1,004,084	\$2,929,060

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Tinian

Object Classification	Mayor Tinian 1063	Mayor's Cont. 1067	Mun. Concl. 1064	Fin. & Acctng. 1111	Rev. & Tax 1131	Proc. & Supply 1141	Customs 1151	Historic Presv. 1231	Aging 1241	Sports & Rec 1271	Labor 1281	Comrce 1311	Police 1351	Fire&EMS 1351A
PER PERSONNEL EXPENDITURES														
61090 Wages and Salaries-Civil SVS				\$43,538	\$62,947	\$33,934	\$233,284	\$58,200	\$57,379	\$58,728	\$144,079	\$46,858	\$722,312	\$716,772
61100 Wages and Salaries-Ungraded	2,396,083		150,400	36,000						36,000	36,000	36,000	36,000	36,000
<i>Wages Adj for Austerity/Unpaid Holidays</i>														
61110 Overtime Compensation														
61120 Standby Compensation														
61140 Night Differential														
61150 Typhoon Differential														
61180 Personnel Insurance	43,129		2,707	1,432	1,133	611	4,199	1,048	1,033	1,705	3241	1,491	13650	\$13,550
61190 Retirement Contributions	28043												16,826	
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>														
61195 401k DC Ret Emplr Contr														
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>														
61196 FICA Contribution	148557		9,325	4,931	3,903	2,104	14,464	3,608	3,558	5,873	11165	5,137	47015	46,672
61200 Subsistence														
61210 Health Insurance Premium														
61220 Medicare Contribution	34743		2,181	1,153	913	492	3,383	844	832	1,374	2611	1201	10996	10915
<i>Medicare Adj for Austerity/Unpaid Holidays</i>														
61230 Lump Sum Payment of A/L														
61250 Unemployment Insurance														
61260 Holiday Pay														
61280 CIQ Overtime - Airport														
61290 CIQ Overtime - Seaport														
61299 Personnel - Approp. Only														
61800 Transfer Out-Pers Approp														
PER PERSONNEL EXPENDITURES	\$2,650,555	\$0	\$164,613	\$87,054	\$68,896	\$37,141	\$255,330	\$63,700	\$62,802	\$103,680	\$197,096	\$90,687	\$846,799	\$823,909
FTEs	125	7	3	4	2	11	3	4	5	7	5	38	28	
OTH ALL OTHER EXPENDITURES														
62050 Official Representation														
62060 Professional Services														
62070 Public Auditor 1% Fee	26,506		1,646	871	689	371	2,553	637	628	1,037	1,971	907	8,468	8,239
62080 Advertising														
62090 Recruitment/Repatriation														
62100 Board & Other Compensation														
62240 Bank Charges														
62250 Communications														
62260 Dues and Subscriptions														
62280 Insurance														
62290 Licenses and Fees														
62300 Printing and Photocopying														
62399 Other Services & Charges														
62420 Rental-Vehicles														
62430 Rental-Housing														
62440 Rental Offices														
62460 Rental-Office Equipment														
62470 Rental-Heavy Equipments														
62480 Rental-Others														
62500 TRAVEL														
62660 Repair and Maintenance														
62670 All Others (Budget Only)														
62680 Freight and Handling														
62690 Personnel Training Costs														
62700 Storage and Handling														
62710 Utilities-Power														
62720 Utilities-Water														
62730 Utilities-Sewer														
62740 Hygienical Grooming(DYS)														
62750 Cleaning Services														
62770 Cash Award														
63010 Books and Library Materials														
63020 Food Items														
63030 Fuel & Lubricate														
63040 Supplies-Office														
63050 Supplies-Operations														
63070 Medical - General Supplies														
63080 Medical-Lab Supplies														
63090 Medical Pharma Supplies														
63120 Equipments under \$5000														
64050 Buildings & Improvements														
64250 Admin & Legal Expense														
64520 Improvements														
64530 Leaseholds														
64540 Machinery Tools & Equipment														
64550 Computer Systems & Equipment														
64560 Office Equipment														
64570 Office Furniture & Fixture														
64580 Vehicles - Pub Ser & Admin.														
64590 Vehicles - Heavy Equipment														
65120 Confidential Informants														
65340 Settlement Agst. Government														
65350 Judgements Agst. Government														
65400 Scholarships and Grants														
65600 Contributions/Donations														
65800 Transfers Out - Gov't Agency														
OTH ALL OTHER EXPENDITURES	\$26,506	\$0	\$1,646	\$871	\$689	\$371	\$2,553	\$637	\$628	\$1,037	\$1,971	\$907	\$8,468	\$8,239
GOV Governmental Fund	\$2,677,061	\$0	\$166,259	\$87,925	\$69,585	\$37,512	\$257,883	\$64,337	\$63,430	\$104,717	\$199,067	\$91,594	\$855,267	\$832,148

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Tinian

Object Classification	Agrcltr 1411	FWL 1421	Parks & Rec 1441	Soil & Water 1462	DPW 1481	Tinian Libry 1524	Tinian Vacant Holding Account	Total
PER PERSONNEL EXPENDITURES								
61090 Wages and Salaries-Civil SVS	\$176,990	\$70,301	\$57,125		\$125,963			\$2,608,410
61100 Wages and Salaries-Ungraded	36,000				56,000	45,600		\$2,900,083
<i>Wages Adj for Austerity/Unpaid Holidays</i>								\$0
61110 Overtime Compensation								\$0
61120 Standby Compensation								\$0
61140 Night Differential								\$0
61150 Typhoon Differential								\$0
61180 Personnel Insurance	3834	1265	1028		3275	821		\$99,152
61190 Retirement Contributions		10856	6665					\$62,390
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>								\$0
61195 401k DC Ret Emplr Contr								\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>								\$0
61196 FICA Contribution	13205	4359	3542		11282	2827		\$341,527
61200 Subsistence								\$0
61210 Health Insurance Premium								\$0
61220 Medicare Contribution	3088	1019	828		2638	661		\$79,872
<i>Medicare Adj for Austerity/Unpaid Holidays</i>								\$0
61230 Lump Sum Payment of A/L								\$0
61250 Unemployment Insurance								\$0
61260 Holiday Pay								\$0
61280 CIQ Overtime - Airport								\$0
61290 CIQ Overtime - Seaport								\$0
61299 Personnel - Approp. Only								\$0
61800 Transfer Out-Pers Approp								\$0
PER PERSONNEL EXPENDITURES	\$233,117	\$87,800	\$69,188	\$0	\$199,158	\$49,909	\$0	\$6,091,434
FTes	10	4	3		9	3		271
OTH ALL OTHER EXPENDITURES								
62050 Official Representation								0
62060 Professional Services								0
62070 Public Auditor 1% Fee	2,331	878	692		1,992	499		60,915
62080 Advertising								0
62090 Recruitment/Repatriation								0
62100 Board & Other Compensation								0
62240 Bank Charges								0
62250 Communications								0
62260 Dues and Subscriptions								0
62280 Insurance								0
62290 Licenses and Fees								0
62300 Printing and Photocopying								0
62399 Other Services & Charges								0
62420 Rental-Vehicles								0
62430 Rental-Housing								0
62440 Rental Offices								0
62460 Rental-Office Equipment								0
62470 Rental-Heavy Equipments								0
62480 Rental-Others								0
62500 TRAVEL								0
62660 Repair and Maintenance								0
62670 All Others (Budget Only)					1			1
62680 Freight and Handling								0
62690 Personnel Training Costs								0
62700 Storage and Handling								0
62710 Utilities-Power								0
62720 Utilities-Water								0
62730 Utilities-Sewer								0
62740 Hygienical Grooming(DYS)								0
62750 Cleaning Services								0
62770 Cash Award								0
63010 Books and Library Materials								0
63020 Food Items								0
63030 Fuel & Lubricate								0
63040 Supplies-Office								0
63050 Supplies-Operations								0
63070 Medical - General Supplies								0
63080 Medical-Lab Supplies								0
63090 Medical Pharma Supplies								0
63120 Equipments under \$5000								0
64050 Buildings & Improvements								0
64250 Admin & Legal Expense								0
64520 Improvements								0
64530 Leaseholds								0
64540 Machinery Tools & Equipment								0
64550 Computer Systems & Equipment								0
64560 Office Equipment								0
64570 Office Furniture & Fixture								0
64580 Vehicles - Pub Ser & Admin.								0
64590 Vehicles - Heavy Equipment								0
65120 Confidential Informants								0
65340 Settlement Agst. Government								0
65350 Judgements Agst. Government								0
65400 Scholarships and Grants								0
65600 Contributions/Donations								0
65800 Transfers Out - Gov't Agency								0
OTH ALL OTHER EXPENDITURES	\$2,331	\$878	\$692	\$1	\$1,992	\$499	\$0	\$60,916
GOV Governmental Fund	\$235,448	\$88,678	\$69,880	\$1	\$201,150	\$50,408	\$0	\$6,152,350

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Mayors

Object Classification	Mayor Saipan 1061	Mayor N. Islands 1060	Saipan/N.Islands Municipal Council 1062	Total
PER PERSONNEL EXPENDITURES				
61090 Wages and Salaries-Civil SVS		\$320,664	\$35,290	\$355,954
61100 Wages and Salaries-Ungraded	1,786,200		83,200	\$1,869,400
61110 Overtime Compensation				\$0
61120 Standby Compensation				\$0
61140 Night Differential				\$0
61150 Typhoon Differential				\$0
61180 Personnel Insurance		5,772	2,133	\$40,057
61190 Retirement Contributions	32,152			\$28,043
61195 401k DC Ret Emplr Contr	28,043			\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>				\$0
61196 FICA Contribution	110,744	19,881	7,346	\$137,971
61200 Subsistence				\$0
61210 Health Insurance Premium				\$0
61220 Medicare Contribution	25,900	4,650	1,718	\$32,268
61230 Lump Sum Payment of A/L				\$0
61250 Unemployment Insurance				\$0
61260 Holiday Pay				\$0
61280 CIQ Overtime - Airport				\$0
61290 CIQ Overtime - Seaport				\$0
61299 Personnel - Approp. Only				\$0
61800 Transfer Out-Pers Approp				\$0
PER PERSONNEL EXPENDITURES	\$1,983,039	\$350,967	\$129,687	\$2,463,693
FTEs	81	17	5	103
OTH ALL OTHER EXPENDITURES				
62050 Official Representation				0
62060 Professional Services				0
62070 Public Auditor 1% Fee	19,830	3,510	1,297	24,637
62080 Advertising				0
62090 Recruitment/Repatriation				0
62100 Board & Other Compensation				0
62240 Bank Charges				0
62250 Communications				0
62260 Dues and Subscriptions				0
62280 Insurance				0
62290 Licenses and Fees				0
62300 Printing and Photocopying				0
62399 Other Services & Charges				0
62420 Rental-Vehicles				0
62430 Rental-Housing				0
62440 Rental Offices				0
62460 Rental-Office Equipment				0
62470 Rental-Heavy Equipments				0
62480 Rental-Others				0
62500 TRAVEL				0
62660 Repair and Maintenance				0
62670 All Others (Budget Only)				0
62680 Freight and Handling				0
62690 Personnel Training Costs				0
62700 Storage and Handling				0
62710 Utilities-Power				0
62720 Utilities-Water				0
62730 Utilities-Sewer				0
62740 Hygienical Grooming(DYS)				0
62750 Cleaning Services				0
62770 Cash Award				0
63010 Books and Library Materials				0
63020 Food Items				0
63030 Fuel & Lubricate				0
63040 Supplies-Office				0
63050 Supplies-Operations				0
63090 Medical Pharma Supplies				0
63120 Equipments under \$5000				0
64050 Building Improvements				0
64520 Improvements				0
64530 Leaseholds				0
64540 Machinery Tools & Equipment				0
64550 Computer Systems & Equipment				0
64560 Office Equipment				0
64570 Office Furniture & Fixture				0
64580 Vehicles - Pub Ser & Admin.				0
65600 Contributions/Donations				0
65800 Transfers Out - Gov't Agency				0
OTH ALL OTHER EXPENDITURES	\$19,830	\$3,510	\$1,297	\$24,637
GOV Governmental Fund	\$2,002,869	\$354,477	\$130,984	\$2,488,330

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Boards & Commission

Object Classification	Civil Svc Comm. 1540	OPM Spn. 1026	OPM Tin. 1027	OPM Rota 1028	Election Comm. 1551	Brd of Prof Lic 1556	Public Utilities Commission 3540	Casino Commission 1545	Cannabis Commission 1501	Cannabis Commission 1501A	Total
PER PERSONNEL EXPENDITURES											
61090 Wages and Salaries-Civil SVS	\$81,173	\$521,523	\$23,887	\$45,881	\$153,600	\$48,983			\$40,000		\$915,047
61100 Wages and Salaries-Ungraded		52,000				48,000	40,000				\$140,000
61110 Overtime Compensation											\$0
61120 Standby Compensation											\$0
61140 Night Differential											\$0
61150 Typhoon Differential											\$0
61180 Personnel Insurance	1,461	10,323	430	826	2,765	1,746	720		720		\$18,991
61190 Retirement Contributions											\$0
61195 401k DC Ret Emplr Contr											\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>											\$0
61196 FICA Contribution	5,033	35,558	1,481	2,845	9,523	6,013	2,480		2,480		\$65,413
61200 Subsistence											\$0
61210 Health Insurance Premium											\$0
61220 Medicare Contribution	1,177	8,316	346	665	2,227	1,406	580		580		\$15,297
61230 Lump Sum Payment of A/L											\$0
61250 Unemployment Insurance											\$0
61260 Holiday Pay											\$0
61280 CIQ Overtime - Airport											\$0
61290 CIQ Overtime - Seaport											\$0
61299 Personnel - Approp. Only		5000									\$5,000
61800 Transfer Out-Pers Approp											\$0
PER PERSONNEL EXPENDITURES	\$88,844	\$632,720	\$26,144	\$50,217	\$168,115	\$106,148	\$43,780	\$0	\$43,780	\$0	\$1,159,748
FTEs	2	20	2	2	6	3	1		3		36
OTH ALL OTHER EXPENDITURES											
62050 Official Representation											0
62060 Professional Services											0
62070 Public Auditor 1% Fee	888	6,327	261	502	1,681	1,061	638		438	2,750	14,546
62080 Advertising											0
62090 Recruitment/Repatriation											0
62100 Board & Other Compensation										275000	275,000
62240 Bank Charges											0
62250 Communications											0
62260 Dues and Subscriptions											0
62280 Insurance											0
62290 Licenses and Fees											0
62300 Printing and Photocopying											0
62399 Other Services & Charges											0
62420 Rental-Vehicles											0
62430 Rental-Housing											0
62440 Rental Offices											0
62460 Rental-Office Equipment											0
62470 Rental-Heavy Equipments											0
62480 Rental-Others											0
62500 TRAVEL											0
62660 Repair and Maintenance											0
62670 All Others (Budget Only)							20,000	1			20,001
62680 Freight and Handling											0
62690 Personnel Training Costs											0
62700 Storage and Handling											0
62710 Utilities-Power											0
62720 Utilities-Water											0
62730 Utilities-Sewer											0
62740 Hygienical Grooming(DYS)											0
62750 Cleaning Services											0
62770 Cash Award											0
63010 Books and Library Materials											0
63020 Food Items											0
63030 Fuel & Lubricate											0
63040 Supplies-Office											0
63050 Supplies-Operations											0
63070 Medical - General Supplies											0
63080 Medical-Lab Supplies											0
63090 Medical Pharma Supplies											0
63120 Equipments under \$5000											0
64520 Improvements											0
64530 Leaseholds											0
64540 Machinery Tools & Equipment											0
64550 Computer Systems & Equipment											0
64560 Office Equipment											0
64570 Office Furniture & Fixture											0
64580 Vehicles - Pub Ser & Admin.											0
64590 Vehicles - Heavy Equipment											0
65120 Confidential Informants											0
65340 Settlement Agst. Government											0
65350 Judgements Agst. Government											0
65400 Scholarships and Grants											0
65600 Contributions/Donations											0
65800 Transfers Out - Gov't Agency											0
OTH ALL OTHER EXPENDITURES	\$888	\$6,327	\$261	\$502	\$1,681	\$1,061	\$20,638	\$1	\$438	\$277,750	\$309,547
GOV Governmental Fund	\$89,732	\$639,047	\$26,405	\$50,719	\$169,796	\$107,209	\$64,418	\$1	\$44,218	\$277,750	\$1,469,295

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Independent Programs

Object Classification	NMI Scholarship Office 1033	Substance Abuse Prevention 1508	Public Assistance Matching 1515	Elected AG 1519	Civil Service Conversion (P.L. 19-83) 1524B	NMI DB Emplr Contr 1526	Active Emplee DC Emplr Contr. 1527	GHLI Retirees 1528	NM Sports Assc 1531	Gov't Health Ins 1533	Breadfruit Program 1541	Humanities Council 1549	Ayuda Network 1562	Dom. Violnce 1568
PER PERSONNEL EXPENDITURES														
61090 Wages and Salaries-Civil SVS	\$117,344	\$68,000		\$617,941										
61100 Wages and Salaries-Ungraded	62,400			1,302,853										
<i>Wages Adj for Austerity/Unpaid Holidays</i>														
61110 Overtime Compensation														
61120 Standby Compensation														
61140 Night Differential														
61150 Typhoon Differential														
61180 Personnel Insurance	3,235	1,224		34,574										
61190 Retirement Contributions				48,607										
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>														
61195 401k DC Ret Emplr Contr														
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>														
61196 FICA Contribution	11,144	4,216		119,089										
61200 Subsistence														
61201 Retirement Payments (Gov & Lt.)														
61210 Health Insurance Premium														
61220 Medicare Contribution	2,606	986		27,852										
<i>Medicare Adj for Austerity/Unpaid Holidays</i>														
61230 Lump Sum Payment of A/L														
61240 Workmen's Compensation														
61250 Unemployment Insurance														
61260 Holiday Pay														
61280 CIQ Overtime - Airport														
61290 CIQ Overtime - Seaport														
61299 Personnel - Approp. Only								6,500,000						
61800 Transfer Out-Pers Approp														
PER PERSONNEL EXPENDITURES	\$196,729	\$74,426	\$0	\$2,150,916	\$0	\$0	\$0	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0
FTEs	8	28		55										
OTH ALL OTHER EXPENDITURES														
62050 Official Representation														
62060 Professional Services														
62070 Public Auditor 1% Fee	1,967	744		21,509				65,000						
62080 Advertising														
62250 Communications														
62260 Dues and Subscriptions														
62280 Insurance														
62290 Licenses and Fees														
62300 Printing and Photocopying														
62399 Other Services & Charges														
62420 Rental-Vehicles														
62430 Rental-Housing														
62440 Rental Offices														
62460 Rental-Office Equipment														
62470 Rental-Heavy Equipments														
62480 Rental-Others														
62500 TRAVEL														
62660 Repair and Maintenance														
62670 All Others (Budget Only)														
62680 Freight and Handling			1			1	1		1	1	1	1	1	1
62690 Personnel Training Costs														
62700 Storage and Handling														
62710 Utilities-Power														
62720 Utilities-Water														
62730 Utilities-Sewer														
62740 Hygienical Grooming(DYS)														
62750 Cleaning Services														
62770 Cash Award														
63010 Books and Library Materials														
63020 Food Items														
63030 Fuel & Lubricate														
63040 Supplies-Office														
63050 Supplies-Operations														
63120 Equipments under \$5000														
64050 Building Improvements														
64290 Project Inspection														
64340 Contingencies														
64420 Demolition & Removal														
64540 Machinery Tools & Equipment														
64550 Computer Systems & Equipment														
64560 Office Equipment														
64570 Office Furniture & Fixture														
64580 Vehicles - Pub Ser & Admin.														
65350 Judgements Agst. Government														
65400 Scholarships and Grants														
65600 Contributions/Donations														
65800 Transfers Out - Gov't Agency														
OTH ALL OTHER EXPENDITURES	\$1,967	\$744	\$1	\$21,509	\$0	\$1	\$1	\$65,000	\$1	\$1	\$1	\$1	\$1	\$1
GOV Governmental Fund	\$198,696	\$75,170	\$1	\$2,172,425	\$0	\$1	\$1	\$6,565,000	\$1	\$1	\$1	\$1	\$1	\$1

Independent Programs

Object Classification	Karidat 1577	Micronesian Legal Svcs 1580	JK Library 1592	Deficit Reduction 1595	Retmt Gov/LGov 1601	Jdgmnts 1623	CNMI Govt Emplee Credit Union Refund	Commonwealth Cancer Association 1536	La Fiesta	NMTI	NMPASI	NMTI	Latte Accademy	CNMI Museum 3661	Total
PER PERSONNEL EXPENDITURES															
61090 Wages and Salaries-Civil SVS			\$226,098												\$1,029,383
61100 Wages and Salaries-Ungraded			155,600											97600	\$1,618,453
<i>Wages Adj for Austerity/Unpaid Holidays</i>															\$0
61110 Overtime Compensation															\$0
61120 Standby Compensation															\$0
61140 Night Differential															\$0
61150 Typhoon Differential															\$0
61180 Personnel Insurance			6,871												\$45,904
61190 Retirement Contributions														1757	\$50,364
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>															\$0
61195 401k DC Ret Emplr Contr															\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>															\$0
61196 FICA Contribution			23,665											6,051	\$164,165
61200 Subsistence															\$0
61201 Retirement Payments (Gov & Lt.)															\$0
61210 Health Insurance Premium															\$0
61220 Medicare Contribution			5,535											1,415	\$38,394
<i>Medicare Adj for Austerity/Unpaid Holidays</i>															\$0
61230 Lump Sum Payment of A/L															\$0
61240 Workmen's Compensation															\$0
61250 Unemployment Insurance															\$0
61260 Holiday Pay															\$0
61280 CIQ Overtime - Airport															\$0
61290 CIQ Overtime - Seaport															\$0
61299 Personnel - Approp. Only					86,579										\$6,586,579
61800 Transfer Out-Pers Approp															\$0
PER PERSONNEL EXPENDITURES	\$0	\$0	\$417,769	\$0	\$86,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,823	\$9,533,242
FTEs			15											4	110
OTH ALL OTHER EXPENDITURES															
62050 Official Representation															\$0
62060 Professional Services															\$0
62070 Public Auditor 1% Fee			4,178		866									1,068	\$95,332
62080 Advertising															\$0
62250 Communications															\$0
62260 Dues and Subscriptions															\$0
62280 Insurance															\$0
62290 Licenses and Fees															\$0
62300 Printing and Photocopying															\$0
62399 Other Services & Charges															\$0
62420 Rental-Vehicles															\$0
62430 Rental-Housing															\$0
62440 Rental Offices															\$0
62460 Rental-Office Equipment															\$0
62470 Rental-Heavy Equipments															\$0
62480 Rental-Others															\$0
62500 TRAVEL															\$0
62660 Repair and Maintenance															\$0
62670 All Others (Budget Only)	1			1		1	1	1	1	1	1		1		\$18
62680 Freight and Handling															\$0
62690 Personnel Training Costs															\$0
62700 Storage and Handling															\$0
62710 Utilities-Power															\$0
62720 Utilities-Water															\$0
62730 Utilities-Sewer															\$0
62740 Hygienical Grooming(DYS)															\$0
62750 Cleaning Services															\$0
62770 Cash Award															\$0
63010 Books and Library Materials															\$0
63020 Food Items															\$0
63030 Fuel & Lubricate															\$0
63040 Supplies-Office															\$0
63050 Supplies-Operations															\$0
63120 Equipments under \$5000															\$0
64050 Building Improvements															\$0
64290 Project Inspection															\$0
64340 Contingencies															\$0
64420 Demolition & Removal															\$0
64540 Machinery Tools & Equipment															\$0
64550 Computer Systems & Equipment															\$0
64560 Office Equipment															\$0
64570 Office Furniture & Fixture															\$0
64580 Vehicles - Pub Ser & Admin.															\$0
65350 Judgements Agst. Government															\$0
65400 Scholarships and Grants															\$0
65600 Contributions/Donations															\$0
65800 Transfers Out - Gov't Agency			0												\$0
OTH ALL OTHER EXPENDITURES	\$1	\$0	\$4,178	\$1	\$866	\$1	\$1	\$1	\$1	\$1	\$1	\$0	\$1	\$1,068	\$95,350
GOV Governmental Fund	\$1	\$0	\$421,947	\$1	\$87,445	\$1	\$1	\$1	\$1	\$1	\$1	\$0	\$1	\$107,891	\$9,628,592

Commonwealth of the N. Mariana Islands
Governor's Revised Budget Proposal
Fiscal Year 2023

Other Programs

Object Classification	NEW CHCC Medical Referral	Commonwealth Healthcare Corp. Subsidy	NMC 1605	NMC Board of Regents 1627	MVA 1606	PSS 1607	PSS Board 1624	Total
PER PERSONNEL EXPENDITURES								
61090 Wages and Salaries-Civil SVS								\$0
61100 Wages and Salaries-Ungraded								\$0
61110 Overtime Compensation								\$0
61120 Standby Compensation								\$0
61140 Night Differential								\$0
61150 Typhoon Differential								\$0
61180 Personnel Insurance								\$0
61190 Retirement Contributions								\$0
61195 401k DC Ret Emplr Contr								\$0
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>								\$0
61196 FICA Contribution								\$0
61200 Subsistence								\$0
61210 Health Insurance Premium								\$0
61220 Medicare Contribution								\$0
61230 Lump Sum Payment of A/L								\$0
61250 Unemployment Insurance								\$0
61260 Holiday Pay								\$0
61280 CIQ Overtime - Airport								\$0
61290 CIQ Overtime - Seaport								\$0
61299 Personnel - Approp. Only					676,181			\$676,181
61800 Transfer Out-Pers Approp								\$0
PER PERSONNEL EXPENDITURES	\$0	\$0	\$0	\$0	\$676,181	\$0	\$0	\$676,181
FTEs					41			41
OTH ALL OTHER EXPENDITURES								
62050 Official Representation								0
62060 Professional Services								0
62070 Public Auditor 1% Fee					8,136			8,136
62080 Advertising								0
62090 Recruitment/Repatriation								0
62100 Board & Other Compensation								0
62240 Bank Charges								0
62250 Communications								0
62260 Dues and Subscriptions								0
62280 Insurance								0
62290 Licenses and Fees								0
62300 Printing and Photocopying								0
62399 Other Services & Charges								0
62420 Rental-Vehicles								0
62430 Rental-Housing								0
62440 Rental Offices								0
62460 Rental-Office Equipment								0
62470 Rental-Heavy Equipments								0
62480 Rental-Others								0
62500 TRAVEL								0
62660 Repair and Maintenance								0
62670 All Others (Budget Only)		1,169,908	3,031,510	51,158	137,428	25,935,011	153,131	30,478,146
62680 Freight and Handling								0
62690 Personnel Training Costs								0
62700 Storage and Handling								0
62710 Utilities-Power								0
62720 Utilities-Water								0
62730 Utilities-Sewer								0
62740 Hygienical Grooming(DYS)								0
62750 Cleaning Services								0
62770 Cash Award								0
63010 Books and Library Materials								0
63020 Food Items								0
63030 Fuel & Lubricate								0
63040 Supplies-Office								0
63050 Supplies-Operations								0
63120 Equipments under \$5000								0
64520 Improvements								0
64530 Leaseholds								0
64540 Machinery Tools & Equipment								0
64550 Computer Systems & Equipment								0
64560 Office Equipment								0
64570 Office Furniture & Fixture								0
64580 Vehicles - Pub Ser & Admin.								0
64590 Vehicles - Heavy Equipment								0
65800 Transfers Out - Gov't Agency								0
OTH ALL OTHER EXPENDITURES	\$0	\$1,169,908	\$3,031,510	\$51,158	\$145,564	\$25,935,011	\$153,131	\$30,486,282
GOV Governmental Fund	\$0	\$1,169,908	\$3,031,510	\$51,158	\$821,745	\$25,935,011	\$153,131	\$31,162,463

Commonwealth of the N. Mariana Islands
Governor's Revised Budget Proposal
Fiscal Year 2023

Public Lands

Object Classification	Public Lands 1950	Total
PER PERSONNEL EXPENDITURES		
61090 Wages and Salaries-Civil SVS	\$1,940,856	\$1,940,856
61100 Wages and Salaries-Ungraded	715,612	715,612
<i>Wages Adj for Austerity/Unpaid Holidays</i>		0
61110 Overtime Compensation		0
61120 Standby Compensation		0
61140 Night Differential		0
61150 Typhoon Differential		0
61180 Personnel Insurance	47,816	47,816
61190 Retirement Contributions		0
<i>DB Ret. Adj for Austerity/Unpaid Holidays</i>		0
61195 401k DC Ret Emplr Contr	20,043	20,043
<i>DC Ret. Adj for Austerity/Unpaid Holidays</i>		0
61196 FICA Contribution	164,701	164,701
61200 Subsistence		0
61210 Health Insurance Premium	218,137	218,137
61220 Medicare Contribution	38,519	38,519
<i>Medicare Adj for Austerity/Unpaid Holidays</i>		0
61230 Lump Sum Payment of A/L		0
61250 Unemployment Insurance		0
61260 Holiday Pay		0
61280 CIQ Overtime - Airport		0
61290 CIQ Overtime - Seaport		0
61299 Personnel - Approp. Only	98,051	98,051
61800 Transfer Out-Pers Approp		0
PER PERSONNEL EXPENDITURES	\$3,243,735	\$3,243,735
FTEs	83	83
OTH ALL OTHER EXPENDITURES		
62050 Official Representation		0
62060 Professional Services	533,000	533,000
62070 Public Auditor 1% Fee	53,543	53,543
62080 Advertising	25,800	25,800
62090 Recruitment/Repatriation		0
62100 Board & Other Compensation		0
62240 Bank Charges		0
62250 Communications	22,500	22,500
62260 Dues and Subscriptions	11,000	11,000
62280 Insurance	70,000	70,000
62290 Licenses and Fees	4,600	4,600
62300 Printing and Photocopying	19,300	19,300
62440 Rental Offices	213,000	213,000
62460 Rental-Office Equipment	5,000	5,000
62470 Rental-Heavy Equipments		0
62480 Rental-Others		0
62500 TRAVEL	57,288	57,288
62660 Repair and Maintenance	94,000	94,000
62670 All Others (Budget Only)	340,000	340,000
62680 Freight and Handling	5,500	5,500
62690 Personnel Training Costs	5,000	5,000
62700 Storage and Handling		0
62710 Utilities-Power	110,000	110,000
62720 Utilities-Water	16,500	16,500
62730 Utilities-Sewer	20,000	20,000
62740 Hygienical Grooming(DYS)		0
62750 Cleaning Services	38,000	38,000
62770 Cash Award		0
63010 Books and Library Materials	200	200
63020 Food Items		0
63030 Fuel & Lubricate	130,100	130,100
63040 Supplies-Office	31,750	31,750
63050 Supplies-Operations	61,480	61,480
63070 Medical - General Supplies		0
63080 Medical-Lab Supplies		0
63090 Medical Pharma Supplies		0
63120 Equipments under \$5000	33,500	33,500
64520 Improvements		0
64530 Leaseholds	7,100	7,100
64540 Machinery Tools & Equipment	10,000	10,000
64550 Computer Systems & Equipment		0
64560 Office Equipment	8,000	8,000
64570 Office Furniture & Fixture	3,000	3,000
64580 Vehicles - Pub Ser & Admin.	235,000	235,000
64590 Vehicles - Heavy Equipment		0
65120 Confidential Informants		0
65340 Settlement Agst. Government		0
65350 Judgements Agst. Government		0
65400 Scholarships and Grants		0
65600 Contributions/Donations		0
65800 Transfers Out - Gov't Agency		0
OTH ALL OTHER EXPENDITURES	\$2,164,161	\$2,164,161
GOV Governmental Fund	\$5,407,896	\$5,407,896

Courts

1689 / 11510600 - Justices & Judges

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	-	\$1,017,934	-	\$985,000	\$984,998	
61299	Personnel-Approp. Only	-	-	\$1,174,687	-	-	
	Total Personnel	-	\$1,017,934	\$1,174,687	\$985,000	\$984,998	(\$189,689)
Fringe Benefits							
61180	Personnel Insurance	-	\$4,990	-	\$4,914	\$17,730	
61195	401k DC Ret. Emplr Contr.	-	\$9,991	-	\$9,840	\$9,840	
61196	FICA Contribution	-	\$62,009	-	\$61,070	\$61,070	
61210	Health Insurance Premium	-	\$86,758	-	\$86,767	\$86,768	
61220	Medicare Contribution	-	\$14,502	-	\$14,283	\$14,282	
	Total Fringe Benefits	-	\$178,251	-	\$176,874	\$189,690	\$189,690
	Total Personnel Expenditures	-	\$1,196,185	\$1,174,687	\$1,161,874	\$1,174,689	\$2
Number of Positions			8	8	8	8	
Travel							
62500	TRAVEL	-	-	-	\$10,000	-	
	Total Travel	-	-	-	\$10,000	-	-
Other							
62050	Official Representation	-	-	-	\$40,000	-	
62670	All Others (Budget Only)	-	-	\$11,748	-	-	
	Total Other	-	-	\$11,748	\$40,000	-	(\$11,748)
	Total All Other Expenditures	-	-	\$11,748	\$50,000	-	(\$11,748)
	Totals Personnel and All Others	-	\$1,196,185	\$1,186,435	\$1,211,874	\$1,174,689	(\$11,746)
62070	PUBLIC AUDITOR 1% FEE	-	-	-	\$12,119	\$11,747	
	Total Expenditure Request	-	\$1,196,185	\$1,186,435	\$1,223,993	\$1,186,435	\$0

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Justices & Judges	Stage:	Governor's Final Submission
Business Unit:	1689	Status:	Active
Munis Org. Code:	11510600		
Department:	Courts		
Division:	Supreme Court		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
9013											
Associate Judge	JOSEPH JAMES NOR CAMACHO (339498)	UNG	Salaried	120,000	11,340		131,340	2,080		1.00	100.00
Associate Judge	KENNETH LEWIS GOVENDO (403353)	UNG	Salaried	119,999	11,340		131,339	2,080		1.00	100.00
Associate Judge	TERESA K. KIM-TENORIO (443564)	UNG	Salaried	120,000	11,340		131,340	2,080		1.00	100.00
Associate Judge	WESLEY M. BOGDAN (101475)	UNG	Salaried	120,000	11,340		131,340	2,080		1.00	100.00
Total: 9013				479,999	45,360	0	525,359	8,320		4.00	
9014											
Associate Justice	JOHN ATALIG MANGLONA (172513)	UNG	Salaried	125,998	11,907		137,905	2,080		1.00	100.00
Associate Justice	PERRY BORJA INOS (648681)	UNG	Salaried	126,000	11,907		137,907	2,080		1.00	100.00
Total: 9014				251,998	23,814	0	275,812	4,160		2.00	
9028											
Chief Justice	ALEXANDRO CRUZ CASTRO (102459)	UNG	Salaried	130,000	12,285		142,285	2,080		1.00	100.00
Total: 9028				130,000	12,285	0	142,285	2,080		1.00	
9097											
Presiding Judge	ROBERT CAMACHO NARAJA (339031)	UNG	Salaried	123,001	11,624		134,624	2,080		1.00	100.00
Total: 9097				123,001	11,624	0	134,624	2,080		1.00	
Grand Total				984,998	93,082	0	1,078,081	16,640		8.00	

Courts

1690 / 11510300 - CNMI Superior Court

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$105,292	\$40,455	-	\$26,959	\$27,082	
61100	Wages and Salaries-Ungraded	\$1,574,267	\$921,983	-	\$2,086,008	\$1,472,693	
61110	Overtime Compensation	\$8	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$1,337,946	-	\$50,000	
	Total Personnel	\$1,679,566	\$962,439	\$1,337,946	\$2,112,967	\$1,549,774	\$211,828
Fringe Benefits							
61180	Personnel Insurance	\$13,477	\$8,465	-	\$18,646	\$27,896	
61195	401k DC Ret. Emplr Contr.	\$18,538	\$14,707	-	\$33,514	\$8,000	
61196	FICA Contribution	\$104,133	\$60,983	-	\$132,895	\$96,086	
61210	Health Insurance Premium	\$226,173	\$163,188	-	\$452,200	\$60,000	
61220	Medicare Contribution	\$24,354	\$14,262	-	\$31,080	\$22,472	
	Total Fringe Benefits	\$386,676	\$261,606	-	\$668,335	\$214,454	\$214,454
	Total Personnel Expenditures	\$2,066,242	\$1,224,044	\$1,337,946	\$2,781,302	\$1,764,228	\$426,282
	Number of Positions	51	42	52	58	52	
62500	TRAVEL	-	-	-	\$5,350	-	
	Total Travel	-	-	-	\$5,350	-	-
Equipment							
63120	Equipments under \$5000	-	\$4,450	-	-	-	
64540	Machinery, Tools & Equip	\$3,730	-	-	-	-	
64550	Computer Systems & Equip	\$11,590	\$62,207	-	-	-	
64560	Office Equipment	\$2,507	-	-	-	-	
	Total Equipment	\$17,827	\$66,657	-	-	-	-
Supplies							
63020	Food Items	\$357	-	-	-	-	
63030	Fuel & Lubricate	\$2,498	-	-	-	-	
63040	Supplies-Office	\$6,232	-	-	-	-	
63050	Supplies-Operations	\$7,096	-	-	-	-	
	Total Supplies	\$16,182	-	-	-	-	-
Contractual							
62060	Professional Services	\$28,510	\$7,775	-	-	-	
62080	Advertising	\$414	-	-	-	-	
62250	Communications	\$27,551	\$5,598	-	-	-	
62260	Dues and Subscriptions	\$208	-	-	-	-	
62480	Rental-Others	\$100	-	-	-	-	
62660	Repair and Maintenance	\$17,608	\$8,137	-	-	-	
62750	Cleaning Services	\$590	-	-	-	-	
	Total Contractual	\$74,981	\$21,510	-	-	-	-
Other							
62670	All Others (Budget Only)	-	-	\$25,543	-	-	
	Total Other	-	-	\$25,543	-	-	(\$25,543)
	Total All Other Expenditures	\$108,990	\$88,167	\$25,543	\$5,350	-	(\$25,543)
	Totals Personnel and All Others	\$2,175,232	\$1,312,211	\$1,363,489	\$2,786,652	\$1,764,228	\$400,739
62070	PUBLIC AUDITOR 1% FEE	\$23,761	\$13,519	-	\$27,867	\$17,642	
	Total Expenditure Request	\$2,198,993	\$1,325,730	\$1,363,489	\$2,814,519	\$1,781,870	\$418,381

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	CNMI Superior Court	Stage:	Governor's Final Submission
Business Unit:	1690	Status:	Active
Munis Org. Code:	11510300		
Department:	Courts		
Division:	Superior Court		

Job Type/Position (Unassigned)	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Specialty Courts Coordinator	BRYAN SABLAN BOCAGO (477652)	UNG	Salaried	50,000	4,725		54,725	2,080		1.00	100.00
Total: (Unassigned)				50,000	4,725	0	54,725	2,080		1.00	
*999											
Family Court Services Specialist	ARLYN B. ARBOLEDA (936643)	UNG	Salaried	27,500	2,599		30,099	2,080		1.00	100.00
Lead Caseworker - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Limited English Proficiency Coordinator - Vacant Position		UNG	Salaried	37,950	3,586		41,536	2,080		1.00	100.00
Records Assistant - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Total: *999				65,450	6,185	0	71,635	8,320		4.00	
0894											
Scanning Clerk - Rota	ELVIRA M. MANGLONA (692563)	UNG	Salaried	25,000	2,363		27,363	2,080		1.00	100.00
Scanning Clerk - Rota	MICCA ANA B. KING (774646)	UNG	Salaried	25,000	2,363		27,363	2,080		1.00	100.00
Scanning Clerk - Saipan		UNG	Salaried	25,000	2,363		27,363	2,080		1.00	100.00
Scanning Clerk - Tinian	JAN CHRISTIN S. CABRERA (1162790)	UNG	Salaried	25,000	2,363		27,363	2,080		1.00	100.00
Total: 0894				100,000	9,450	0	109,450	8,320		4.00	
0940											
Judicial Asst to Associate Jud	DAISY RINA S. MENDIOLA (100364)	UNG	Salaried	32,175	3,041		35,216	2,080		1.00	100.00
Judicial Asst to Associate Jud	DELIA SALAS MAGOFNA (793893)	UNG	Salaried	33,660	3,181		36,841	2,080		1.00	100.00
Judicial Asst to Associate Jud	SABRINA LYNN DELA CRUZ (676395)	UNG	Salaried	34,100	3,222		37,322	2,080		1.00	100.00
Judicial Asst to Associate Jud	VIVIAN SABLAN DELA CRUZ (296394)	UNG	Salaried	38,231	3,613		41,843	2,080		1.00	100.00
Total: 0940				138,166	13,057	0	151,222	8,320		4.00	
1021											
Administrative Specialist I - Rota	MICHELLE ATALIG MENDIOLA (100688)	H07	Step 07	27,082	2,559		29,641	2,080		1.00	100.00
Administrative Specialist I - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Total: 1021				27,082	2,559	0	29,641	4,160		2.00	
1024											
Chamber Administrator	ROSE LYNETTE M. CAMACHO (102520)	UNG	Salaried	43,890	4,148		48,038	2,080		1.00	100.00
Total: 1024				43,890	4,148	0	48,038	2,080		1.00	
1491											
Data Analyst	MARK G. HIDALGO (909633)	UNG	Salaried	25,000	2,363		27,363	2,080		1.00	100.00
Total: 1491				25,000	2,363	0	27,363	2,080		1.00	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: CNMI Superior Court **Stage:** Governor's Final Submission
Business Unit: 1690 **Status:** Active
Munis Org. Code: 11510300
Department: Courts
Division: Superior Court

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1873											
Law Clerk	BAO-NGAN V. NGO (1171650)	UNG	Salaried	60,000	5,670		65,670	2,080		1.00	100.00
Law Clerk	GREGORY P. CENAC (1094580)	UNG	Salaried	60,000	5,670		65,670	2,080		1.00	100.00
Law Clerk	KARA LYN WOODS	UNG	Salaried	57,750	5,457		63,207	2,080		1.00	100.00
Law Clerk	KEITH DENNIS CHAMBERS II (936170)	UNG	Salaried	60,000	5,670		65,670	2,080		1.00	100.00
Law Clerk	RELLANI B. OGUMORO (1021133)	UNG	Salaried	60,000	5,670		65,670	2,080		1.00	100.00
Law Clerk - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Total: 1873				297,750	28,137	0	325,887	12,480		6.00	
1938											
Clerk of Court	PATRICK VILLAGOMEZ DIAZ (163511)	UNG	Salaried	57,750	5,457		63,207	2,080		1.00	100.00
Total: 1938				57,750	5,457	0	63,207	2,080		1.00	
1974											
Family Court Manager	QUEANNA C. SABLAN (961853)	UNG	Salaried	57,750	5,457		63,207	2,080		1.00	100.00
Total: 1974				57,750	5,457	0	63,207	2,080		1.00	
6033											
Deputy Clerk I	ADELINE C. TEREYAMA (838872)	UNG	Salaried	25,988	2,456		28,443	2,080		1.00	100.00
Deputy Clerk I	DELIA MARIE C. BARCINAS (274837)	UNG	Salaried	22,534	2,129		24,663	2,080		1.00	100.00
Deputy Clerk I	GREGORIO U. TUDELA (1141377)	UNG	Salaried	23,625	2,233		25,858	2,080		1.00	100.00
Deputy Clerk I	JOANN A. PANGELINAN (206989)	UNG	Salaried	25,988	2,456		28,443	2,080		1.00	100.00
Deputy Clerk I	PEARLEEN B. MATAGOLAI (671040)	UNG	Salaried	23,625	2,233		25,858	2,080		1.00	100.00
Deputy Clerk I - Vacant Position		UNG	Salaried	25,988	2,456		28,444	2,080		1.00	100.00
Deputy Clerk I - Vacant Position		UNG	Salaried	23,660	2,236		25,896	2,080		1.00	100.00
Deputy Clerk I - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Total: 6033				171,407	16,198	0	187,604	16,640		8.00	
6034											
Deputy Clerk II	EVA-SOPHIA P. CALVO (477673)	UNG	Salaried	27,500	2,599		30,099	2,080		1.00	100.00
Deputy Clerk II	ROSIE JANE TAITANO ADA (102499)	UNG	Salaried	30,608	2,892		33,500	2,080		1.00	100.00
Deputy Clerk II - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Total: 6034				58,108	5,491	0	63,599	6,240		3.00	
6035											
Deputy Clerk III	NOVELYN AT WANIA-TENORIO (167634)	UNG	Salaried	40,425	3,820		44,245	2,080		1.00	100.00
Total: 6035				40,425	3,820	0	44,245	2,080		1.00	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: CNMI Superior Court **Stage:** Governor's Final Submission
Business Unit: 1690 **Status:** Active
Munis Org. Code: 11510300
Department: Courts
Division: Superior Court

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6158											
Assistant Probation Officer	SUSAN MARIE G. CABRERA (1095194)	UNG	Salaried	23,660	2,236		25,896	2,080		1.00	100.00
Assistant Probation Officer	WILSON BRIAN C. CALANTOG (1168795)	UNG	Salaried	23,660	2,236		25,896	2,080		1.00	100.00
Total: 6158				47,320	4,472	0	51,792	4,160		2.00	
6159											
Probation Officer I	BENJIE G. PITEG (884029)	UNG	Salaried	33,000	3,119		36,119	2,080		1.00	100.00
Probation Officer I	BERLIANN P. HIGGINS (547201)	UNG	Salaried	26,400	2,495		28,895	2,080		1.00	100.00
Probation Officer I	NADIA B. MOSES (604310)	UNG	Salaried	26,400	2,495		28,895	2,080		1.00	100.00
Probation Officer I	PRISCILLIA ANN C CAMACHO (654038)	UNG	Salaried	33,000	3,119		36,119	2,080		1.00	100.00
Probation Officer I	TIMOTHY DELEON GUERRERO (705679)	UNG	Salaried	27,500	2,599		30,099	2,080		1.00	100.00
Probation Officer I	TIMOTHY JEROME L. CRUZ (1168794)	UNG	Salaried	28,600	2,703		31,303	2,080		1.00	100.00
Probation Officer I - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Probation Officer I - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Total: 6159				174,900	16,528	0	191,428	16,640		8.00	
6160											
Probation Officer II	WEENA GWENDOLYN T. IGUEL (794798)	UNG	Salaried	38,514	3,640		42,154	2,080		1.00	100.00
Probation Officer II - Vacant Position		UNG	Salaried	38,514	3,640		42,154	2,080		1.00	100.00
Probation Officer II - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Total: 6160				77,028	7,279	0	84,307	6,240		3.00	
6162											
Chief Probation Officer	MATILDE H. BERMUDES-RASA (814719)	UNG	Salaried	57,750	5,457		63,207	2,080		1.00	100.00
Total: 6162				57,750	5,457	0	63,207	2,080		1.00	
9141											
Spec Asst to Presiding Judge	ROCHELLE LYLETTE VAZQUEZ (955420)	UNG	Salaried	60,000	5,670		65,670	2,080		1.00	100.00
Total: 9141				60,000	5,670	0	65,670	2,080		1.00	
Grand Total				1,549,774	146,454	0	1,696,228	108,160		52.00	

Courts

1691 / 11510400 - CNMI Supreme Court

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	\$708,579	\$329,901	-	\$530,176	\$435,388	
61299	Personnel-Approp. Only	-	-	\$385,728	-	-	
	Total Personnel	\$708,579	\$329,901	\$385,728	\$530,176	\$435,388	\$49,660
Fringe Benefits							
61180	Personnel Insurance	\$3,090	\$1,573	-	\$2,794	\$7,837	
61195	401k DC Ret. Emplr Contr.	\$9,398	\$4,158	-	\$12,025	\$5,500	
61196	FICA Contribution	\$43,932	\$20,438	-	\$32,871	\$26,994	
61210	Health Insurance Premium	\$59,987	\$31,500	-	\$51,670	\$15,000	
61220	Medicare Contribution	\$10,274	\$4,780	-	\$7,688	\$6,313	
	Total Fringe Benefits	\$126,681	\$62,448	-	\$107,048	\$61,644	\$61,644
	Total Personnel Expenditures	\$835,260	\$392,349	\$385,728	\$637,224	\$497,032	\$111,304
	Number of Positions	8	8	8	8	8	
Travel							
62500	TRAVEL	\$115	-	-	\$20,000	-	
	Total Travel	\$115	-	-	\$20,000	-	-
Equipment							
64570	Office Furniture & Fixtures	-	-	-	\$6,000	-	
	Total Equipment	-	-	-	\$6,000	-	-
Supplies							
63040	Supplies-Office	-	-	-	\$400	-	
	Total Supplies	-	-	-	\$400	-	-
Contractual							
62260	Dues and Subscriptions	-	-	-	\$145	-	
62300	Printing and Photocopying	-	-	-	\$200	-	
	Total Contractual	-	-	-	\$345	-	-
Other							
62290	Licenses and Fees	-	-	-	\$500	-	
62670	All Others (Budget Only)	-	-	\$3,858	-	-	
	Total Other	-	-	\$3,858	\$500	-	(\$3,858)
Uncategorized							
62240	Bank Charges	\$39	\$41	-	-	-	
	Total Uncategorized	\$39	\$41	-	-	-	-
	Total All Other Expenditures	\$154	\$41	\$3,858	\$27,245	-	(\$3,858)
	Totals Personnel and All Others	\$835,414	\$392,390	\$389,586	\$664,469	\$497,032	\$107,446
62070	PUBLIC AUDITOR 1% FEE	\$7,788	\$4,545	-	\$6,645	\$4,970	
	Total Expenditure Request	\$843,202	\$396,935	\$389,586	\$671,114	\$502,002	\$112,416

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	CNMI Supreme Court	Stage:	Governor's Final Submission
Business Unit:	1691	Status:	Active
Munis Org. Code:	11510400		
Department:	Courts		
Division:	Supreme Court		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0999											
Judicial Asst to Assoc Justice	IGNATIA MARIE C. ALDAN (767584)	UNG	Salaried	33,000	3,119		36,119	2,080		1.00	100.00
Judicial Asst to Assoc Justice	JOSEPHINE N. ESTRADA (937661)	UNG	Salaried	39,600	3,742		43,342	2,080		1.00	100.00
Total: 0999				72,600	6,861	0	79,461	4,160		2.00	
1024											
Administrator	IRENE TEREGE SAN NICOLAS (102515)	UNG	Salaried	49,088	4,639		53,726	2,080		1.00	100.00
Total: 1024				49,088	4,639	0	53,726	2,080		1.00	
1873											
Law Clerk	BENJAMIN S. SCHWARTZ (1148933)	UNG	Salaried	60,000	5,670		65,670	2,080		1.00	100.00
Law Clerk	KEITH H. KETOLA (1158228)	UNG	Salaried	60,000	5,670		65,670	2,080		1.00	100.00
Law Clerk	MARY E. NOVAKOVIC (1145842)	UNG	Salaried	60,000	5,670		65,670	2,080		1.00	100.00
Total: 1873				180,000	17,010	0	197,010	6,240		3.00	
1938											
Clerk of Court	JUDY T. ALDAN (961841)	UNG	Salaried	87,500	8,269		95,769	2,080		1.00	100.00
Total: 1938				87,500	8,269	0	95,769	2,080		1.00	
1940											
Deputy Clerk of Court	NORA VILLAGOMEZ BORJA (102480)	UNG	Salaried	46,200	4,366		50,566	2,080		1.00	100.00
Total: 1940				46,200	4,366	0	50,566	2,080		1.00	
Grand Total				435,388	41,144	0	476,532	16,640		8.00	

Courts

1694 / 11510100 - Administrative

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$40,736	\$53,311	-	\$106,714	\$107,199	
61100	Wages and Salaries-Ungraded	\$548,175	\$506,094	-	\$1,950,144	\$1,043,099	
61299	Personnel-Approp. Only	-	-	\$677,942	-	-	
	Total Personnel	\$588,911	\$559,405	\$677,942	\$2,056,858	\$1,150,298	\$472,356
Fringe Benefits							
61180	Personnel Insurance	\$6,756	\$6,219	-	\$20,694	\$20,705	
61195	401k DC Ret. Emplr Contr.	\$9,769	\$10,435	-	\$52,966	\$10,000	
61196	FICA Contribution	\$36,657	\$34,699	-	\$127,525	\$71,318	
61210	Health Insurance Premium	\$113,600	\$83,132	-	\$527,424	\$40,000	
61220	Medicare Contribution	\$8,573	\$8,062	-	\$29,824	\$16,679	
	Total Fringe Benefits	\$175,355	\$142,547	-	\$758,433	\$158,703	\$158,703
	Total Personnel Expenditures	\$764,266	\$701,952	\$677,942	\$2,815,291	\$1,309,001	\$631,059
Number of Positions		23	23	37	59	37	
Travel							
62500	TRAVEL	\$12,173	\$19,252	-	\$18,000	-	
	Total Travel	\$12,173	\$19,252	-	\$18,000	-	-
Equipment							
63120	Equipments under \$5000	\$1,538	\$7,475	-	-	-	
64540	Machinery, Tools & Equip	-	\$1,100	-	-	-	
64550	Computer Systems & Equip	\$9,649	\$11,496	-	\$175,000	\$25,000	
64560	Office Equipment	\$4,780	\$270	-	\$43,500	\$22,654	
64570	Office Furniture & Fixtures	\$1,168	\$15,522	-	\$71,000	\$30,000	
	Total Equipment	\$17,134	\$35,863	-	\$289,500	\$77,654	\$77,654
Supplies							
63010	Books and Library Materials	-	\$469	-	-	-	
63020	Food Items	\$2,018	\$2,847	-	\$2,500	-	
63030	Fuel & Lubricate	\$8,618	\$13,360	-	\$5,800	\$5,530	
63040	Supplies-Office	\$12,426	\$20,389	-	\$8,500	-	
63050	Supplies-Operations	\$7,842	\$19,233	-	\$22,500	-	
	Total Supplies	\$30,905	\$56,297	-	\$39,300	\$5,530	\$5,530
Contractual							
62060	Professional Services	\$38,698	\$69,771	-	\$250,000	\$50,000	
62080	Advertising	\$1,902	\$687	-	\$8,000	-	
62250	Communications	\$19,560	\$76,737	-	\$84,000	\$40,000	
62260	Dues and Subscriptions	\$4,750	\$5,378	-	\$2,000	-	
62300	Printing and Photocopying	\$3,864	\$7,481	-	\$8,000	-	
62440	Rental Offices	-	-	-	\$15,000	\$15,000	
62480	Rental-Others	\$2,616	\$3,740	-	-	-	
62660	Repair and Maintenance	\$43,071	\$3,615	-	\$21,700	\$12,000	
62680	Freight and Handling	\$674	\$8,930	-	\$5,000	-	
62690	Personnel Training Costs	\$5,809	\$498	-	\$27,500	-	
62750	Cleaning Services	\$54,057	\$50,455	-	-	-	

Courts

1694 / 11510100 - Administrative

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
	Total Contractual	\$175,000	\$227,292	-	\$421,200	\$117,000	\$117,000
	Construction						
64520	Improvements	\$20,130	\$24,420	-	-	-	
	Total Construction	\$20,130	\$24,420	-	-	-	-
	Other						
62050	Official Representation	\$3,193	-	-	-	-	
62290	Licenses and Fees	-	-	-	-	-	
62670	All Others (Budget Only)	-	-	\$742,583	-	-	
62710	Utilities - Power	\$95,145	\$247,980	\$200,000	\$700,000	\$300,000	
62770	Cash Award	\$3,500	\$3,800	-	-	-	
	Total Other	\$101,837	\$251,780	\$942,583	\$700,000	\$300,000	(\$642,583)
	Uncategorized						
62090	Recruitment/Repatriation	\$5,456	\$9,544	-	\$15,000	-	
62240	Bank Charges	\$25	\$447	-	\$40,000	-	
62280	Insurance	-	-	-	\$120,000	-	
64320	Construction	-	-	-	\$3,500,000	-	
64460	Architectural/Engineering	-	-	-	\$500,000	-	
	Total Uncategorized	\$5,481	\$9,991	-	\$4,175,000	-	-
	Total All Other Expenditures	\$362,661	\$624,895	\$942,583	\$5,643,000	\$500,184	(\$442,399)
	Totals Personnel and All Others	\$1,126,927	\$1,326,847	\$1,620,525	\$9,200,614	\$1,809,185	\$188,660
62070	PUBLIC AUDITOR 1% FEE	\$17,336	\$7,525	-	\$92,006	\$18,092	
	Total Expenditure Request	\$1,144,263	\$1,334,371	\$1,620,525	\$9,292,620	\$1,827,277	\$206,752

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Administrative	Stage:	Governor's Final Submission
Business Unit:	1694	Status:	Active
Munis Org. Code:	11510100		
Department:	Courts		
Division:	Supreme Court		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Workforce Affairs Officer - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Total: *999				0	0	0	0	2,080		1.00	
0023											
Administrative Assistant	STEVEN SABLAN CABRERA (169800)	H05	Step 09	27,082	2,559		29,641	2,080		1.00	100.00
Total: 0023				27,082	2,559	0	29,641	2,080		1.00	
1001											
Accountant I	SHANNA MAE W. FLORES (961584)	UNG	Salaried	26,400	2,495		28,895	2,080		1.00	100.00
Accountant I - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Total: 1001				26,400	2,495	0	28,895	4,160		2.00	
1002											
Accountant II	EVELYN PANGELINAN CALVO (294740)	H12	Step 11	42,012	3,970		45,982	2,080		1.00	100.00
Total: 1002				42,012	3,970	0	45,982	2,080		1.00	
1005											
Grants Administrator	JAMES WILLIAM STOWELL (666982)	UNG	Salaried	40,425	3,820		44,245	2,080		1.00	100.00
Total: 1005				40,425	3,820	0	44,245	2,080		1.00	
1021											
Administrative Specialist I	HOLLY PAULINA C. CAMACHO (836524)	UNG	Salaried	22,000	2,079		24,079	2,080		1.00	100.00
Total: 1021				22,000	2,079	0	24,079	2,080		1.00	
1136											
Director of Courts	SONIA MARIE ADEL CAMACHO (102464)	UNG	Salaried	85,000	8,033		93,033	2,080		1.00	100.00
Total: 1136				85,000	8,033	0	93,033	2,080		1.00	
1145											
Commonwealth Recorder	KELSEY O. GEORGE (883668)	UNG	Salaried	49,500	4,678		54,178	2,080		1.00	100.00
Total: 1145				49,500	4,678	0	54,178	2,080		1.00	
1179											
General Counsel	HYUN JAE LEE (860166)	UNG	Salaried	95,000	8,978		103,978	2,080		1.00	100.00
Total: 1179				95,000	8,978	0	103,978	2,080		1.00	
1305											
Deputy Marshal I	RYAN T. BABAUTA	UNG	Salaried	24,200	2,287		26,487	2,080		1.00	100.00
Deputy Marshal I - Rota	RUDYNNA L. WALKER (714726)	UNG	Salaried	24,200	2,287		26,487	2,080		1.00	100.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Administrative	Stage:	Governor's Final Submission
Business Unit:	1694	Status:	Active
Munis Org. Code:	11510100		
Department:	Courts		
Division:	Supreme Court		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 1305				48,400	4,574	0	52,974	4,160		2.00	
1308											
Deputy Marshal I	BRYCE E. MARATITA	UNG	Salaried	24,200	2,287		26,487	2,080		1.00	100.00
Deputy Marshal I	JASON TORRES CAMACHO (372829)	UNG	Salaried	22,000	2,079		24,079	2,080		1.00	100.00
Deputy Marshal I	MARIA M. TUDELA (903225)	UNG	Salaried	22,000	2,079		24,079	2,080		1.00	100.00
Deputy Marshal I	SCOTTIE LEE S. AGUON (936331)	UNG	Salaried	22,000	2,079		24,079	2,080		1.00	100.00
Deputy Marshal I - Tinian	SHERLA MAE M. SABLAN (936334)	UNG	Salaried	24,200	2,287		26,487	2,080		1.00	100.00
Total: 1308				114,400	10,811	0	125,211	10,400		5.00	
1309											
Deputy Marshal II - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Deputy Marshal II - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Total: 1309				0	0	0	0	4,160		2.00	
1310											
Deputy Marshal III	JESUS S. SANTOS (102494)	H12	Step 09	38,106	3,601		41,707	2,080		1.00	100.00
Deputy Marshal III	ROEMAR MIRAS SEGOTIER (514380)	UNG	Salaried	30,231	2,857		33,088	2,080		1.00	100.00
Total: 1310				68,337	6,458	0	74,795	4,160		2.00	
1340											
Deputy General Counsel	MATTHEW J. BROWN (909882)	UNG	Salaried	90,000	8,505		98,505	2,080		1.00	100.00
Total: 1340				90,000	8,505	0	98,505	2,080		1.00	
1483											
Administrative / HR Specialist	REBECCA REYES SANTOS (100189)	UNG	Salaried	36,300	3,430		39,730	2,080		1.00	100.00
Total: 1483				36,300	3,430	0	39,730	2,080		1.00	
1484											
Human Resources Admin. Officer	MICHELLE VILLAG GUERRERO (773561)	UNG	Salaried	44,468	4,202		48,670	2,080		1.00	100.00
Total: 1484				44,468	4,202	0	48,670	2,080		1.00	
1891											
Supply Specialist - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Supply Specialist - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Total: 1891				0	0	0	0	4,160		2.00	
1955											
Computer Specialist	JORALE JAMES A. MENDOZA (934200)	UNG	Salaried	25,300	2,391		27,691	2,080		1.00	100.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Administrative	Stage:	Governor's Final Submission
Business Unit:	1694	Status:	Active
Munis Org. Code:	11510100		
Department:	Courts		
Division:	Supreme Court		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Computer Specialist - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Total: 1955				25,300	2,391	0	27,691	4,160		2.00	
3719											
Budget and Finance Director	JOHN FRANCISC VILLAGOMEZ (838275)	UNG	Salaried	57,750	5,457		63,207	2,080		1.00	100.00
Total: 3719				57,750	5,457	0	63,207	2,080		1.00	
6922											
Chief Marshal	JASON T. TARKONG (101624)	UNG	Salaried	57,750	5,457		63,207	2,080		1.00	100.00
Total: 6922				57,750	5,457	0	63,207	2,080		1.00	
8324											
Program Specialist	FERMIN JOHN BE DELA CRUZ (554971)	UNG	Salaried	45,000	4,253		49,253	2,080		1.00	100.00
Program Specialist	JENNALYD S. BABAUTA (908901)	UNG	Salaried	29,000	2,741		31,741	2,080		1.00	100.00
Total: 8324				74,000	6,993	0	80,993	4,160		2.00	
8942											
Systems Administrator	MICHAEL C. VILLACRUSIS (645415)	UNG	Salaried	57,750	5,457		63,207	2,080		1.00	100.00
Total: 8942				57,750	5,457	0	63,207	2,080		1.00	
8969											
Building Superintendent	GERALD EUGENE WEAVER (445873)	UNG	Salaried	40,425	3,820		44,245	2,080		1.00	100.00
Total: 8969				40,425	3,820	0	44,245	2,080		1.00	
8970											
Bldg & Ground Mainte Worker		UNG	Salaried	25,000	2,363		27,363	2,080		1.00	100.00
Bldg & Ground Mainte Worker - Vacant Position		UNG	Salaried	23,000	2,174		25,174	2,080		1.00	100.00
Bldg & Ground Mainte Worker - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Total: 8970				48,000	4,536	0	52,536	6,240		3.00	
Grand Total				1,150,298	108,703	0	1,259,001	76,960		37.00	

Courts

1692 / 11510500 - Law Revision Commission

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	\$154,344	\$204,515	-	\$380,731	\$254,536	
61299	Personnel-Approp. Only	-	-	\$245,091	-	-	
	Total Personnel	\$154,344	\$204,515	\$245,091	\$520,867	\$254,536	\$9,445
Fringe Benefits							
61180	Personnel Insurance	\$702	\$843	-	\$1,893	\$4,582	
61195	401k DC Ret. Emplr Contr.	\$2,520	\$2,754	-	\$4,200	\$4,200	
61196	FICA Contribution	\$9,569	\$12,680	-	\$23,605	\$15,781	
61210	Health Insurance Premium	\$27,931	\$32,377	-	\$55,774	\$6,000	
61220	Medicare Contribution	\$2,238	\$2,965	-	\$5,521	\$3,691	
	Total Fringe Benefits	\$42,959	\$51,620	-	\$90,993	\$34,254	\$34,254
	Total Personnel Expenditures	\$197,303	\$256,135	\$245,091	\$471,724	\$288,790	\$43,699
Number of Positions		5	5	7	7	7	
Travel							
62500	TRAVEL	-	\$800	-	\$10,000	-	
	Total Travel	-	\$800	-	\$10,000	-	-
Equipment							
64550	Computer Systems & Equip	\$41	\$1,722	-	\$1,000	-	
64560	Office Equipment	-	-	-	\$1,000	-	
64570	Office Furniture & Fixtures	\$376	\$6,619	-	\$5,000	-	
	Total Equipment	\$417	\$8,341	-	\$7,000	-	-
Supplies							
63010	Books and Library Materials	-	\$241	-	\$1,400	-	
63020	Food Items	\$258	\$548	-	\$800	-	
63030	Fuel & Lubricate	\$352	\$257	-	\$400	-	
63040	Supplies-Office	\$454	\$750	-	\$1,000	-	
63050	Supplies-Operations	\$47	\$706	-	\$500	-	
	Total Supplies	\$1,111	\$2,502	-	\$4,100	-	-
Contractual							
62060	Professional Services	-	-	-	\$1,500	-	
62080	Advertising	-	\$176	-	\$500	-	
62250	Communications	\$4,056	\$2,955	-	\$6,000	-	
62260	Dues and Subscriptions	\$553	\$1,144	-	\$1,200	-	
62300	Printing and Photocopying	\$306	\$251	-	\$2,500	-	
62440	Rental Offices	-	-	-	\$40,000	-	
62660	Repair and Maintenance	-	-	-	\$1,000	-	
62680	Freight and Handling	-	\$100	-	\$2,000	-	
62690	Personnel Training Costs	\$300	-	-	\$500	-	
	Total Contractual	\$5,214	\$4,626	-	\$55,200	-	-
Other							
62290	Licenses and Fees	\$623	\$620	-	-	-	
62670	All Others (Budget Only)	-	-	\$83,163	-	-	
62710	Utilities - Power	\$2,198	-	\$10,000	\$14,900	-	

Courts

1692 / 11510500 - Law Revision Commission

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62720	Utilities - Water	-	\$215	-	-	-	
62770	Cash Award	\$100	\$100	-	-	-	
	Total Other	\$2,921	\$935	\$93,163	\$14,900	-	(\$93,163)
Uncategorized							
62020	PROFESSIONAL SERVICES	\$20	-	-	-	-	
62090	Recruitment/Repatriation	-	-	-	\$7,200	-	
62240	Bank Charges	-	-	-	\$200	-	
	Total Uncategorized	\$20	-	-	\$7,400	-	-
	Total All Other Expenditures	\$9,683	\$17,204	\$93,163	\$98,600	-	(\$93,163)
	Totals Personnel and All Others	\$206,986	\$273,338	\$338,254	\$723,703	\$288,790	(\$49,464)
62070	PUBLIC AUDITOR 1% FEE	\$2,528	\$1,527	-	\$7,237	\$2,888	
	Total Expenditure Request	\$209,514	\$274,865	\$338,254	\$730,940	\$291,678	(\$46,576)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Law Revision Commission	Stage:	Governor's Final Submission
Business Unit:	1692	Status:	Active
Munis Org. Code:	11510500		
Department:	Courts		
Division:	Law Revision Commission		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Executive Legal Assistant - Vacant Position		UNG	Salaried	44,000	4,158		48,158	2,080		1.00	100.00
Total: *999				44,000	4,158	0	48,158	2,080		1.00	
1407											
Staff Attorney (Admin Code) - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Staff Attorney (Judicial Reporters) - Vacant Position		UNG	Salaried	70,400	6,653		77,053	2,080		1.00	100.00
Total: 1407				70,400	6,653	0	77,053	4,160		2.00	
1888											
Website Office Manager	ALBERT A. HICKING (336593)	UNG	Salaried	42,592	4,025		46,617	2,080		1.00	100.00
Total: 1888				42,592	4,025	0	46,617	2,080		1.00	
1955											
Computer Specialist - Vacant Position		UNG	Salaried	0	0		0	2,080		1.00	100.00
Total: 1955				0	0	0	0	2,080		1.00	
9190											
Executive Director	DEAN PALACIOS (836550)	UNG	Salaried	74,444	7,035		81,479	2,080		1.00	100.00
Total: 9190				74,444	7,035	0	81,479	2,080		1.00	
9510											
Local Census Offc.(LCO)Manager	ERICA MARIAN CABRERA (403215)	UNG	Salaried	23,100	2,183		25,283	2,080		1.00	100.00
Total: 9510				23,100	2,183	0	25,283	2,080		1.00	
Grand Total				254,536	24,054	0	278,590	14,560		7.00	

Courts

1695 / 11510700 - Drug Court

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	\$182,352	\$127,814	-	\$400,975	\$311,410	
61299	Personnel-Approp. Only	-	-	\$256,897	-	-	
	Total Personnel	\$182,352	\$127,814	\$256,897	\$400,975	\$311,410	\$54,513
Fringe Benefits							
61180	Personnel Insurance	\$824	\$807	-	\$3,570	\$5,605	
61195	401k DC Ret. Emplr Contr.	\$3,738	\$2,610	-	\$10,515	\$10,515	
61196	FICA Contribution	\$11,306	\$7,900	-	\$24,860	\$19,307	
61210	Health Insurance Premium	\$35,055	\$31,287	-	\$98,462	\$35,643	
61220	Medicare Contribution	\$2,644	\$1,848	-	\$5,814	\$4,515	
	Total Fringe Benefits	\$53,566	\$44,453	-	\$143,221	\$75,586	\$75,586
	Total Personnel Expenditures	\$235,918	\$172,267	\$256,897	\$544,196	\$386,996	\$130,099
	Number of Positions	8	8	8	11	8	
Travel							
62500	TRAVEL	-	\$10,170	-	\$2,000	-	
	Total Travel	-	\$10,170	-	\$2,000	-	-
Equipment							
64540	Machinery, Tools & Equip	\$5,840	-	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$2,000	-	
64560	Office Equipment	-	-	-	\$15,000	-	
64570	Office Furniture & Fixtures	\$1,048	-	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$10,000	-	
	Total Equipment	\$6,888	-	-	\$27,000	-	-
Supplies							
63010	Books and Library Materials	-	-	-	\$2,500	-	
63020	Food Items	\$94	-	-	-	-	
63030	Fuel & Lubricate	\$4,963	-	-	\$6,000	-	
63040	Supplies-Office	\$2,211	-	-	\$5,000	-	
63050	Supplies-Operations	\$24,818	\$1,931	-	\$20,000	-	
	Total Supplies	\$32,086	\$1,931	-	\$33,500	-	-
Contractual							
62060	Professional Services	\$24,675	\$5,000	-	\$115,000	-	
62080	Advertising	\$176	-	-	-	-	
62250	Communications	\$30,640	\$660	-	\$12,000	-	
62260	Dues and Subscriptions	\$5,344	\$60	-	-	-	
62300	Printing and Photocopying	\$5,688	-	-	-	-	
62440	Rental Offices	-	-	-	\$12,000	-	
62480	Rental-Others	\$5,000	-	-	-	-	
62660	Repair and Maintenance	\$9,890	-	-	-	-	
62680	Freight and Handling	\$380	-	-	\$3,000	-	
62690	Personnel Training Costs	\$1,713	-	-	-	-	
	Total Contractual	\$83,506	\$5,720	-	\$142,000	-	-
Other							

Courts

1695 / 11510700 - Drug Court

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62290	Licenses and Fees	-	\$1,450	-	-	-	
62670	All Others (Budget Only)	-	-	\$174,269	-	-	
	Total Other	-	\$1,450	\$174,269	-	-	(\$174,269)
Uncategorized							
62280	Insurance	-	-	-	\$4,500	-	
	Total Uncategorized	-	-	-	\$4,500	-	-
	Total All Other Expenditures	\$122,480	\$19,271	\$174,269	\$209,000	-	(\$174,269)
	Totals Personnel and All Others	\$358,398	\$191,537	\$431,166	\$753,196	\$386,996	(\$44,170)
62070	PUBLIC AUDITOR 1% FEE	\$5,071	\$2,877	-	\$7,532	\$3,870	
	Total Expenditure Request	\$363,469	\$194,414	\$431,166	\$760,728	\$390,866	(\$40,300)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Drug Court	Stage:	Governor's Final Submission
Business Unit:	1695	Status:	Active
Munis Org. Code:	11510700		
Department:	Courts		
Division:	Family Court		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0976											
Community Supervision Officer	FRANKIE B. CAMACHO (934670)	UNG	Salaried	34,650	3,274		37,924	2,080		1.00	100.00
Total: 0976				34,650	3,274	0	37,924	2,080		1.00	
1216											
Compliance Officer	DUSTIN JON B. PANGELINAN (882607)	UNG	Salaried	30,800	2,911		33,711	2,080		1.00	100.00
Compliance Officer	KEVIN T. ROYAL (960204)	UNG	Salaried	30,800	2,911		33,711	2,080		1.00	100.00
Total: 1216				61,600	5,821	0	67,421	4,160		2.00	
1837											
Caseworker I	DOLORES B. SABLAN (883968)	UNG	Salaried	48,510	4,584		53,094	2,080		1.00	100.00
Caseworker I	JOY KIMIKO T. TENORIO (1148934)	UNG	Salaried	40,700	3,846		44,546	2,080		1.00	100.00
Caseworker I	TIMOTHY JUDE A. RABAGO (1059551)	UNG	Salaried	40,700	3,846		44,546	2,080		1.00	100.00
Total: 1837				129,910	12,276	0	142,186	6,240		3.00	
6034											
Deputy Clerk II - Vacant Position		UNG	Salaried	27,500	2,599		30,099	2,080		1.00	100.00
Total: 6034				27,500	2,599	0	30,099	2,080		1.00	
9341											
Drug Court Manager	EDWARD PINAULA JR. DIAZ (171856)	UNG	Salaried	57,750	5,457		63,207	2,080		1.00	100.00
Total: 9341				57,750	5,457	0	63,207	2,080		1.00	
Grand Total				311,410	29,428	0	340,838	16,640		8.00	

Courts

11511000 - Mental Health Court

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	-	-	-	\$300,000	\$269,500	
	Total Personnel	-	-	-	\$300,000	\$269,500	\$269,500
Fringe Benefits							
61180	Personnel Insurance	-	-	-	\$2,719	\$4,851	
61195	401k DC Ret. Emplr Contr.	-	-	-	\$7,480	\$7,480	
61196	FICA Contribution	-	-	-	\$18,600	\$16,709	
61210	Health Insurance Premium	-	-	-	\$62,394	\$38,503	
61220	Medicare Contribution	-	-	-	\$4,350	\$3,908	
	Total Fringe Benefits	-	-	-	\$95,543	\$71,451	\$71,451
	Total Personnel Expenditures	-	-	-	\$395,543	\$340,951	\$340,951
Number of Positions					7	7	
Travel							
62500	TRAVEL	-	-	-	\$10,000	-	
	Total Travel	-	-	-	\$10,000	-	
Equipment							
64550	Computer Systems & Equip	-	-	-	\$50,000	\$30,000	
	Total Equipment	-	-	-	\$50,000	\$30,000	\$30,000
Supplies							
63030	Fuel & Lubricate	-	-	-	\$3,000	\$3,000	
63040	Supplies-Office	-	-	-	\$8,000	\$8,000	
63050	Supplies-Operations	-	-	-	\$35,000	\$15,000	
	Total Supplies	-	-	-	\$46,000	\$26,000	\$26,000
Contractual							
62060	Professional Services	-	-	-	\$120,000	\$80,000	
62250	Communications	-	-	-	\$10,000	\$10,000	
62690	Personnel Training Costs	-	-	-	\$20,000	\$20,000	
	Total Contractual	-	-	-	\$150,000	\$110,000	\$110,000
	Total All Other Expenditures	-	-	-	\$256,000	\$166,000	\$166,000
	Totals Personnel and All Others	-	-	-	\$651,543	\$506,951	\$506,951
62070	PUBLIC AUDITOR 1% FEE	-	-	-	\$6,515	\$5,070	
Total Expenditure Request		-	-	-	\$658,058	\$512,020	\$512,020

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Mental Health Court	Stage:	Governor's Final Submission
Business Unit:	11511000	Status:	Active
Munis Org. Code:	11511000		
Department:	Courts		
Division:	Mental Health Court		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Clinical Liaison	MIA A. JONES	UNG	Salaried	50,000	4,725		54,725	2,080		1.00	100.00
Community Supervision Worker - Vacant Position		UNG	Salaried	33,000	3,119		36,119	2,080		1.00	100.00
Community Supervision Worker - Vacant Position		UNG	Salaried	33,000	3,119		36,119	2,080		1.00	100.00
Mental Health Court Docket Manager	YOUN JUNG SU	UNG	Salaried	52,500	4,961		57,461	2,080		1.00	100.00
Total: *999				168,500	15,923	0	184,423	8,320		4.00	
1837											
Caseworker I	CORNESSA M. DELA CRUZ	UNG	Salaried	38,000	3,591		41,591	2,080		1.00	100.00
Caseworker I	KYCEL LAURENCE P. BUTTERS	UNG	Salaried	38,000	3,591		41,591	2,080		1.00	100.00
Total: 1837				76,000	7,182	0	83,182	4,160		2.00	
6034											
Deputy Clerk II	OKALANI R. SHIPRIT (795202)	UNG	Salaried	25,000	2,363		27,363	2,080		1.00	100.00
Total: 6034				25,000	2,363	0	27,363	2,080		1.00	
Grand Total				269,500	25,468	0	294,968	14,560		7.00	

Combined Legislature .

1722/11620100 - Current House Member's Salary

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	\$591,350	\$630,613	-	-	\$640,001	
61299	Personnel-Approp. Only	-	-	\$873,713	\$873,713	-	
	Total Personnel	\$591,350	\$630,613	\$873,713	\$873,713	\$640,001	(\$233,712)
Fringe Benefits							
61180	Personnel Insurance	\$5,319	\$6,162	-	-	\$11,520	
61190	Retirement Contributions	-	-	-	-	\$35,894	
61195	401k DC Ret. Emplr Contr.	\$3,869	\$5,691	-	-	\$6,400	
61196	FICA Contribution	\$36,319	\$38,786	-	-	\$39,680	
61210	Health Insurance Premium	\$89,623	\$92,806	-	-	\$77,261	
61220	Medicare Contribution	\$8,575	\$9,144	-	-	\$9,280	
	Total Fringe Benefits	\$143,705	\$152,588	-	-	\$180,035	\$180,035
Uncategorized							
61800	Transfer Out-Pers Approp	\$106,512	\$80,123	-	-	-	
	Total Uncategorized	\$106,512	\$80,123	-	-	-	-
	Total Personnel Expenditures	\$841,567	\$863,324	\$873,713	\$873,713	\$820,036	(\$53,677)
	Number of Positions	20	20	20	20	20	
Other							
62670	All Others (Budget Only)	-	-	\$8,347	\$8,347	-	
	Total Other	-	-	\$8,347	\$8,347	-	(\$8,347)
	Total All Other Expenditures	-	-	\$8,347	\$8,347	-	(\$8,347)
	Totals Personnel and All Others	\$841,567	\$863,324	\$882,060	\$882,060	\$820,036	(\$62,024)
62070	PUBLIC AUDITOR 1% FEE	-	-	-	\$8,821	\$8,200	
	Total Expenditure Request	\$841,567	\$863,324	\$882,060	\$890,881	\$828,237	(\$53,823)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Current House Member's Salary **Stage:** Governor's Final Submission
Business Unit: 1722 **Status:** Active
Munis Org. Code: 11620100
Department: Combined Legislature .
Division: Legislature

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
9990											
House Representative	ANGEL ALDAN DEMAPAN (339422)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	BLAS JONATHAN "BJ" ATTAO (418306)	UNG	Salaried	32,000	14,989		46,989	2,080		1.00	100.00
House Representative	CELINA ROBERTO BABAUTA (100358)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	CHRISTINA-MARIE E SABLAN (443313)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	CORINA L. MAGOFNA (103521)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	DENITA K. YANGETMAI (680131)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	DONALD MANALANG MANGLONA (481413)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	EDMUND JOSEPH VILLAGOMEZ (103700)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	EDWIN K. PROPST (838125)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	JOEL CASTRO CAMACHO (768739)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	JOHN-PAUL PALACIO SABLAN (103586)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	JOSEPH A. FLORES (103374)	UNG	Salaried	32,000	14,989		46,989	2,080		1.00	100.00
House Representative	JOSEPH TENORIO GUERRERO (100120)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	LEILA STAFFLER (834402)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	PATRICK H. SAN NICOLAS (101677)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	RALPH NARAJA YUMUL (713789)	UNG	Salaried	32,001	3,024		35,025	2,080		1.00	100.00
House Representative	RICHARD T. LIZAMA (103490)	UNG	Salaried	32,000	14,989		46,989	2,080		1.00	100.00
House Representative	ROY CHRISTOPHER ALDA ADA (163506)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	SHEILA THERESE J BABAUTA (878230)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
House Representative	VICENTE CASTRO CAMACHO (730305)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
Total: 9990				640,001	96,374	0	736,375	41,600		20.00	
Grand Total				640,001	96,374	0	736,375	41,600		20.00	

Combined Legislature .

1722A/11620200 - House Member's Allocation

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Number of Positions		45	45	45	0	45	
Other							
62670	All Others (Budget Only)	-	-	\$1,800,000	\$1,800,000	\$1,800,000	
Total Other		-	-	\$1,800,000	\$1,800,000	\$1,800,000	-
Total All Other Expenditures		-	-	\$1,800,000	\$1,800,000	\$1,800,000	-
Totals Personnel and All Others		-	-	\$1,800,000	\$1,800,000	\$1,800,000	-
62070	PUBLIC AUDITOR 1% FEE	-	-	-	-	-	
Total Expenditure Request		-	-	\$1,800,000	\$1,800,000	\$1,800,000	-

Combined Legislature .

1754/11620300 - Contingency-House of Rep.

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Contractual							
62060	Professional Services	\$72,050	\$78,050	-	-	-	-
62250	Communications	-	\$589	-	-	-	-
	Total Contractual	\$72,050	\$78,639	-	-	-	-
Other							
62050	Official Representation	\$613	\$338	-	-	-	-
62670	All Others (Budget Only)	-	-	\$200,000	\$200,000	\$200,000	-
65600	Contributions / Donations	\$500	-	-	-	-	-
	Total Other	\$1,113	\$338	\$200,000	\$200,000	\$200,000	-
	Total All Other Expenditures	\$73,163	\$78,976	\$200,000	\$200,000	\$200,000	-
	Totals Personnel and All Others	\$73,163	\$78,976	\$200,000	\$200,000	\$200,000	-
62070	PUBLIC AUDITOR 1% FEE	-	\$34	-	-	-	-
	Total Expenditure Request	\$73,163	\$79,010	\$200,000	\$200,000	\$200,000	-

Senate

1762/11620400 - Current Senate Salaries

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	\$183,488	\$189,494	-	-	\$288,000	
61299	Personnel-Approp. Only	-	-	\$327,525	\$327,525	-	
	Total Personnel	\$183,488	\$189,494	\$327,525	\$327,525	\$288,000	(\$39,525)
Fringe Benefits							
61180	Personnel Insurance	\$1,594	\$1,569	-	-	\$5,184	
61195	401k DC Ret. Emplr Contr.	\$2,580	\$2,570	-	-	\$2,560	
61196	FICA Contribution	\$11,376	\$11,749	-	-	\$17,856	
61210	Health Insurance Premium	\$20,733	\$12,924	-	-	\$20,473	
61220	Medicare Contribution	\$2,661	\$2,748	-	-	\$4,176	
	Total Fringe Benefits	\$38,944	\$31,559	-	-	\$50,249	\$50,249
Uncategorized							
61800	Transfer Out-Pers Approp	\$144,714	\$80,123	-	-	-	
	Total Uncategorized	\$144,714	\$80,123	-	-	-	-
	Total Personnel Expenditures	\$367,145	\$301,176	\$327,525	\$327,525	\$338,249	\$10,724
	Number of Positions	9	9	9	9	9	0
Supplies							
63050	Supplies-Operations	-	\$97	-	-	-	
	Total Supplies	-	\$97	-	-	-	-
Contractual							
62660	Repair and Maintenance	-	\$600	-	-	-	
	Total Contractual	-	\$600	-	-	-	-
Other							
62670	All Others (Budget Only)	-	-	\$3,275	\$3,275	-	
	Total Other	-	-	\$3,275	\$3,275	-	(\$3,275)
	Total All Other Expenditures	-	\$697	\$3,275	\$3,275	-	(\$3,275)
	Totals Personnel and All Others	\$367,145	\$301,873	\$330,800	\$330,800	\$338,249	\$7,449
62070	PUBLIC AUDITOR 1% FEE	-	-	-	\$3,308	\$3,382	
	Total Expenditure Request	\$367,145	\$301,873	\$330,800	\$334,108	\$341,631	\$10,831

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Current Senate Salaries **Stage:** Governor's Final Submission
Business Unit: 1762 **Status:** Active
Munis Org. Code: 11620400
Department: Senate
Division: Legislature

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
9995											
Senator	EDITH E. DELEON GUERRERO (253465)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
Senator	FRANCISCO Q. CRUZ (101666)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
Senator	JUDE U. HOFSCHEIDER (102422)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
Senator	JUSTO S. QUITUGUA (415693)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
Senator	KARL R. KING-NABORS (161325)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
Senator	PAUL ATALIG MANGLONA (102578)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
Senator	TERESITA A. SANTOS (169578)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
Senator	VICTOR B. HOCOG (794941)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
Senator	VINNIE VINSON FLO SABLAN (721940)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
Total: 9995				288,000	27,216	0	315,216	18,720		9.00	
Grand Total				288,000	27,216	0	315,216	18,720		9.00	

Senate

1764A/11620500 - Senate Member's Allocation

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Number of Positions		27	27	27	27	27	0
Other							
62670	All Others (Budget Only)	-	-	\$810,000	-	\$810,000	-
Total Other		-	-	\$810,000	-	\$810,000	-
Total All Other Expenditures		-	-	\$810,000	-	\$810,000	-
Totals Personnel and All Others		-	-	\$810,000	-	\$810,000	-
62070	PUBLIC AUDITOR 1% FEE	-	-	-	-	-	-
Total Expenditure Request		-	-	\$810,000	-	\$810,000	-

Senate

1764/11620600 - Senate - Presiding Officer

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Fringe Benefits							
61196	FICA Contribution	\$405	-	-	-	-	-
61220	Medicare Contribution	\$95	-	-	-	-	-
61230	Lump Sum Payment of A/L	\$6,538	-	-	-	-	-
	Total Fringe Benefits	\$7,039	-	-	-	-	-
	Total Personnel Expenditures	\$7,039	-	-	-	-	-
Number of Positions							
Travel							
62500	TRAVEL	\$971	\$9,472	-	-	-	-
	Total Travel	\$971	\$9,472	-	-	-	-
Equipment							
63120	Equipments under \$5000	\$900	\$968	-	-	-	-
	Total Equipment	\$900	\$968	-	-	-	-
Supplies							
63030	Fuel & Lubricate	\$2,229	-	-	-	-	-
63040	Supplies-Office	-	\$2,000	-	-	-	-
63050	Supplies-Operations	\$2,675	\$1,057	-	-	-	-
	Total Supplies	\$4,904	\$3,057	-	-	-	-
Contractual							
62060	Professional Services	\$111,187	\$17,000	-	-	-	-
62080	Advertising	-	\$1,050	-	-	-	-
62260	Dues and Subscriptions	-	\$268	-	-	-	-
62300	Printing and Photocopying	-	\$175	-	-	-	-
	Total Contractual	\$111,187	\$18,493	-	-	-	-
Other							
62670	All Others (Budget Only)	-	-	\$200,000	\$200,000	\$200,000	-
65600	Contributions / Donations	\$182	\$7,515	-	-	-	-
	Total Other	\$182	\$7,515	\$200,000	\$200,000	\$200,000	-
	Total All Other Expenditures	\$118,144	\$39,505	\$200,000	\$200,000	\$200,000	-
	Totals Personnel and All Others	\$125,183	\$39,505	\$200,000	\$200,000	\$200,000	-
62070	PUBLIC AUDITOR 1% FEE	-	\$34	-	-	-	-
	Total Expenditure Request	\$125,183	\$39,539	\$200,000	\$200,000	\$200,000	-

Legislative Bureau

1770/11620700 - Legislative Bureau

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	\$1,237,299	\$1,064,078	-	\$1,620,593	\$1,620,592	
61299	Personnel-Approp. Only	-	-	\$2,052,742	-	-	
	Total Personnel	\$1,237,299	\$1,064,078	\$2,052,742	\$1,620,593	\$1,620,592	(\$432,150)
Fringe Benefits							
61180	Personnel Insurance	\$14,975	\$12,940	-	\$28,279	\$29,171	
61190	Retirement Contributions	\$51,579	\$27,253	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$20,666	\$14,862	-	\$37,224	\$37,224	
61196	FICA Contribution	\$76,713	\$66,479	-	\$100,477	\$100,477	
61210	Health Insurance Premium	\$163,682	\$136,370	-	\$239,018	\$239,018	
61220	Medicare Contribution	\$17,941	\$15,548	-	\$23,499	\$23,499	
61230	Lump Sum Payment of A/L	-	\$8,161	-	-	-	
	Total Fringe Benefits	\$345,554	\$281,612	-	\$428,497	\$429,388	\$429,388
	Total Personnel Expenditures	\$1,582,853	\$1,345,690	\$2,052,742	\$2,049,090	\$2,049,979	(\$2,763)
Number of Positions		29	29	34	34	34	0
Travel							
62500	TRAVEL	\$47,755	\$47,037	-	\$40,000	\$30,000	
	Total Travel	\$47,755	\$47,037	-	\$40,000	\$30,000	\$30,000
Equipment							
63120	Equipments under \$5000	\$13,857	\$8,005	-	\$4,356	\$4,356	
64540	Machinery, Tools & Equip	-	-	-	\$9,680	\$9,680	
64550	Computer Systems & Equip	\$534	-	-	\$38,718	\$20,000	
64560	Office Equipment	-	-	-	\$4,840	\$4,840	
64570	Office Furniture & Fixtures	\$2,628	\$738	-	\$9,680	\$9,312	
	Total Equipment	\$17,020	\$8,743	-	\$67,274	\$48,188	\$48,188
Supplies							
63010	Books and Library Materials	-	-	-	\$484	\$484	
63020	Food Items	-	\$4,110	-	\$6,452	\$6,452	
63030	Fuel & Lubricate	\$3,210	\$3,004	-	\$4,840	\$4,840	
63040	Supplies-Office	\$2,974	\$2,314	-	\$4,341	\$4,341	
63050	Supplies-Operations	\$31,257	\$19,799	-	\$26,135	\$20,000	
	Total Supplies	\$37,442	\$29,227	-	\$42,252	\$36,117	\$36,117
Contractual							
62060	Professional Services	\$15,190	\$2,629	-	\$9,680	\$9,680	
62080	Advertising	\$947	\$1,796	-	\$3,388	\$3,388	
62250	Communications	\$46,497	\$56,295	-	\$46,462	\$40,000	
62260	Dues and Subscriptions	\$11,534	\$10,525	-	\$45,000	\$40,000	
62300	Printing and Photocopying	-	\$4,331	-	\$24,442	\$20,000	
62420	Rental-Vehicles	-	\$190	-	-	-	
62480	Rental-Others	-	\$90	-	\$1,452	\$1,452	
62660	Repair and Maintenance	\$53,617	\$97,127	-	\$38,718	\$25,000	
62680	Freight and Handling	\$226	\$89	-	\$1,452	\$1,452	
62690	Personnel Training Costs	-	-	-	\$50,000	\$30,000	

Legislative Bureau

1770/11620700 - Legislative Bureau

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62750	Cleaning Services	\$14,117	\$16,100	-	\$14,519	\$10,000	
	Total Contractual	\$142,126	\$189,172	-	\$235,113	\$180,972	\$180,972
	Other						
62050	Official Representation	-	\$3,562	-	\$3,952	\$3,952	
62290	Licenses and Fees	\$75	-	-	\$460	\$460	
62670	All Others (Budget Only)	-	-	\$327,252	\$2,904	\$2,904	
62710	Utilities - Power	\$51,829	\$90,697	\$54,769	\$168,000	\$54,769	
	Total Other	\$51,904	\$94,260	\$382,021	\$175,316	\$62,085	(\$319,936)
	Uncategorized						
62280	Insurance	\$1,040	\$1,040	-	\$3,315	\$3,315	
	Total Uncategorized	\$1,040	\$1,040	-	\$3,315	\$3,315	\$3,315
	Total All Other Expenditures	\$297,286	\$369,478	\$382,021	\$563,270	\$360,677	(\$21,344)
	Totals Personnel and All Others	\$1,880,139	\$1,715,168	\$2,434,763	\$2,612,360	\$2,410,656	(\$24,107)
62070	PUBLIC AUDITOR 1% FEE	\$315	-	-	\$26,124	\$24,107	
	Total Expenditure Request	\$1,880,454	\$1,715,168	\$2,434,763	\$2,638,484	\$2,434,763	(\$0)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Legislative Bureau **Stage:** Governor's Proposal Run
Business Unit: 1770 **Status:** Active
Munis Org. Code: 11620700
Department: Legislative Bureau
Diviosn: Legislative

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1889											
Paralegal - Vacant Position		UNG	Salaried	27,082	2,559		29,641	2,080		1.00	100.00
Total: 1889				27,082	2,559	0	29,641	2,080		1.00	
9080											
Legal Counsel	JOHN BRENDAN LAYDE (942852)	UNG	Salaried	70,000	6,615		76,615	2,080		1.00	100.00
Total: 9080				70,000	6,615	0	76,615	2,080		1.00	
9335											
Information Tech. Assistant	DELBERT C. CAMACHO (442642)	UNG	Salaried	22,280	2,105		24,385	2,080		1.00	100.00
Total: 9335				22,280	2,105	0	24,385	2,080		1.00	
L-AA											
Administrative Assistant-LB	CHRISTINE F. CASTRO (100507)	UNG	Salaried	36,292	3,430		39,721	2,080		1.00	100.00
Total: L-AA				36,292	3,430	0	39,721	2,080		1.00	
L-ADOF											
Administrative Officer - LB	CARLA M. SAN NICOLAS (100813)	UNG	Salaried	53,620	5,067		58,687	2,080		1.00	100.00
Administrative Support Assistant - LB - Vacant Position		UNG	Salaried	20,209	1,910		22,119	2,080		1.00	100.00
Total: L-ADOF				73,829	6,977	0	80,805	4,160		2.00	
L-ASGT											
Assistant Sergeant-at-Arms-LB	BENJAMIN S. TERLAJE (643995)	UNG	Salaried	24,564	2,321		26,885	2,080		1.00	100.00
Assistant Sergeant-at-Arms-LB - Vacant Position		UNG	Salaried	27,082	2,559		29,641	2,080		1.00	100.00
Total: L-ASGT				51,645	4,880	0	56,526	4,160		2.00	
L-CO											
Computer Operator	JONATHAN M. DIAZ (254548)	UNG	Salaried	46,319	4,377		50,696	2,080		1.00	100.00
Total: L-CO				46,319	4,377	0	50,696	2,080		1.00	
L-CPYM											
Copy Machine Operator - LB	PEORIS. BESONG (102570)	UNG	Salaried	48,635	4,596		53,230	2,080		1.00	100.00
Total: L-CPYM				48,635	4,596	0	53,230	2,080		1.00	
L-DC											
Delegation Assistant		UNG	Salaried	18,726	1,770		20,496	2,080		1.00	100.00
Delegation Clerk	FRANCES JOAN P. KAIPAT (102603)	UNG	Salaried	42,012	3,970		45,982	2,080		1.00	100.00
Total: L-DC				60,738	5,740	0	66,478	4,160		2.00	
L-DIR											

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Legislative Bureau **Stage:** Governor's Proposal Run
Business Unit: 1770 **Status:** Active
Munis Org. Code: 11620700
Department: Legislative Bureau
Diviosn: Legislative

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Director - Legislative Bureau	PERRY P. TENORIO (834409)	UNG	Salaried	70,000	6,615		76,615	2,080		1.00	100.00
Total: L-DIR				70,000	6,615	0	76,615	2,080		1.00	
L-FIA											
Fiscal Analyst	DAVID S. DEMAPAN (816480)	UNG	Salaried	84,893	8,022		92,915	2,080		1.00	100.00
Fiscal Analyst	THOMAS A. RABAGO (930896)	UNG	Salaried	55,125	5,209		60,334	2,080		1.00	100.00
Total: L-FIA				140,018	13,232	0	153,249	4,160		2.00	
L-HJC											
House Journal Clerk	LINDA B. MUNA (102615)	UNG	Salaried	62,071	5,866		67,937	2,080		1.00	100.00
Total: L-HJC				62,071	5,866	0	67,937	2,080		1.00	
L-JC											
Journal Clerk - LB	VENETIA S. ROSARIO (372774)	UNG	Salaried	36,292	3,430		39,721	2,080		1.00	100.00
Journal Clerk - LB - Vacant Position		UNG	Salaried	22,280	2,105		24,385	2,080		1.00	100.00
Total: L-JC				58,572	5,535	0	64,107	4,160		2.00	
L-LA											
Legislative Assistant - LB	CAMERON S. NICHOLAS (838521)	UNG	Salaried	42,012	3,970		45,982	2,080		1.00	100.00
Legislative Assistant - LB	DEVIN JARED C. MACARANAS (1178961)	UNG	Salaried	34,564	3,266		37,830	2,080		1.00	100.00
Legislative Assistant - LB	JOLYN B. DUENAS-TAGABUEL (554599)	UNG	Salaried	44,113	4,169		48,282	2,080		1.00	100.00
Legislative Assistant - LB	JOVANO Q. TAITANO (403569)	UNG	Salaried	34,564	3,266		37,830	2,080		1.00	100.00
Legislative Assistant - LB - Vacant Position		UNG	Salaried	32,918	3,111		36,029	2,080		1.00	100.00
Total: L-LA				188,171	17,782	0	205,953	10,400		5.00	
L-LC											
Legal Counsel - LB	ANTONETTE RAM VILLAGOMEZ (293030)	UNG	Salaried	84,893	8,022		92,915	2,080		1.00	100.00
Legal Counsel - LB	JOSE ATTAO BERMEDES (102470)	UNG	Salaried	84,893	8,022		92,915	2,080		1.00	100.00
Legal Counsel - LB	JOSEPH LEON GUE TAIJERON (340581)	UNG	Salaried	84,893	8,022		92,915	2,080		1.00	100.00
Legal Counsel - LB - Vacant Position		UNG	Salaried	75,000	7,088		82,088	2,080		1.00	100.00
Total: L-LC				329,678	31,155	0	360,832	8,320		4.00	
L-LIB											
Librarian - LB	SIMION R. LISUA (291519)	UNG	Salaried	38,106	3,601		41,707	2,080		1.00	100.00
Total: L-LIB				38,106	3,601	0	41,707	2,080		1.00	
L-PSPE											
Procurement Specialist-LB	JOSE PHILLIP SABLAN (295352)	UNG	Salaried	46,319	4,377		50,696	2,080		1.00	100.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Legislative Bureau
 Business Unit: 1770
 Munis Org. Code: 11620700
 Department: Legislative Bureau
 Diviosn: Legislative

Stage: Governor's Proposal Run
 Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: L-PSPE				46,319	4,377	0	50,696	2,080		1.00	
L-SCLR											
Senate Clerk	CHANELE C. CABRERA (884196)	UNG	Salaried	24,564	2,321		26,885	2,080		1.00	100.00
Senate Clerk	DOLORES SABLAN BERMUDEZ (100124)	UNG	Salaried	62,071	5,866		67,937	2,080		1.00	100.00
Total: L-SCLR				86,635	8,187	0	94,822	4,160		2.00	
L-SGT											
Sergeant-at-Arms - LB	JUAN M. SANTOS (100799)	UNG	Salaried	51,066	4,826		55,892	2,080		1.00	100.00
Sergeant-at-Arms - LB	PEDRO O. TOWAI (102605)	UNG	Salaried	51,066	4,826		55,892	2,080		1.00	100.00
Total: L-SGT				102,132	9,652	0	111,784	4,160		2.00	
W-SLA											
Senior Legislative Assistant	CLARISSA DEBRUM SABLAN (311373)	UNG	Salaried	62,071	5,866		67,937	2,080		1.00	100.00
Total: W-SLA				62,071	5,866	0	67,937	2,080		1.00	
Grand Total				1,620,592	153,146	0	1,773,737	70,720		34.00	

Combined Legislature .

1593/11620800 - CNMI Youth Congress

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	\$15,569	\$12,777	-	\$23,394	\$23,394	
61299	Personnel-Approp. Only	-	-	\$39,213	-	-	
	Total Personnel	\$15,569	\$12,777	\$39,213	\$23,394	\$23,394	(\$15,819)
Fringe Benefits							
61180	Personnel Insurance	-	-	-	\$421	\$421	
61195	401k DC Ret. Emplr Contr.	\$249	-	-	\$936	\$936	
61196	FICA Contribution	\$965	\$792	-	\$1,125	\$1,450	
61210	Health Insurance Premium	-	-	-	\$15,598	\$15,598	
61220	Medicare Contribution	\$226	\$185	-	\$263	\$339	
	Total Fringe Benefits	\$1,440	\$977	-	\$18,343	\$18,745	\$18,745
	Total Personnel Expenditures	\$17,009	\$13,754	\$39,213	\$41,737	\$42,139	\$2,926
	Number of Positions	1	1	1	1	1	0
Travel							
62500	TRAVEL	\$1,544	\$3,020	-	\$3,500	-	
	Total Travel	\$1,544	\$3,020	-	\$3,500	-	-
Equipment							
63120	Equipments under \$5000	\$437	-	-	\$2,000	-	
	Total Equipment	\$437	-	-	\$2,000	-	-
Supplies							
63020	Food Items	\$753	-	-	\$150	-	
63050	Supplies-Operations	\$487	-	-	\$1,250	-	
	Total Supplies	\$1,240	-	-	\$1,400	-	-
Contractual							
62300	Printing and Photocopying	-	\$80	-	\$400	-	
62660	Repair and Maintenance	-	-	-	\$100	-	
62680	Freight and Handling	-	-	-	\$100	-	
	Total Contractual	-	\$80	-	\$600	-	-
Other							
62050	Official Representation	-	\$900	-	\$200	-	
62670	All Others (Budget Only)	-	-	\$8,169	-	-	
	Total Other	-	\$900	\$8,169	\$200	-	(\$8,169)
	Total All Other Expenditures	\$3,221	\$4,000	\$8,169	\$7,700	-	(\$8,169)
	Totals Personnel and All Others	\$20,230	\$17,754	\$47,382	\$49,437	\$42,139	(\$5,243)
62070	PUBLIC AUDITOR 1% FEE	\$514	\$329	-	\$494	\$421	
	Total Expenditure Request	\$20,744	\$18,083	\$47,382	\$49,931	\$42,560	(\$4,822)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: CNMI Youth Congress **Stage:** Governor's Proposal Run
Business Unit: 1593 **Status:** Active
Munis Org. Code: 11620800
Department: Combined Legislature .
Division: Legislature

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
L-PC											
Programs Coordinator - LB	LUIS JOHN DLG. CASTRO (212622)	UNG	Salaried	23,394	2,211		25,605	2,080		1.00	100.00
Total: L-PC				23,394	2,211	0	25,605	2,080		1.00	
Grand Total				23,394	2,211	0	25,605	2,080		1.00	

Office of the Governor

1011/11261100 - Office of the Governor

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$49,516	\$28,557	-	-	-	
61100	Wages and Salaries-Ungraded	\$390,681	\$322,980	-	-	\$501,600	
61110	Overtime Compensation	\$409	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$402,338	\$669,834	-	
	Total Personnel	\$440,605	\$351,538	\$402,338	\$669,834	\$501,600	\$99,262
Fringe Benefits							
61180	Personnel Insurance	\$2,357	\$2,259	-	-	\$9,029	
61190	Retirement Contributions	\$1,294	-	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$7,479	\$5,094	-	-	-	
61196	FICA Contribution	\$27,318	\$21,795	-	-	\$31,099	
61210	Health Insurance Premium	\$41,465	\$25,331	-	-	-	
61220	Medicare Contribution	\$6,389	\$5,097	-	-	\$7,273	
	Total Fringe Benefits	\$86,301	\$59,576	-	-	\$47,401	\$47,401
	Total Personnel Expenditures	\$526,906	\$411,114	\$402,338	\$669,834	\$549,001	\$146,663
	Number of Positions	15	12	12	12	12	0
Travel							
62500	TRAVEL	\$513	-	-	-	-	
	Total Travel	\$513	-	-	-	-	
Equipment							
63120	Equipments under \$5000	\$1,099	-	-	-	-	
64540	Machinery, Tools & Equip	-	\$6,000	-	-	-	
64570	Office Furniture & Fixtures	-	\$2,260	-	-	-	
	Total Equipment	\$1,099	\$8,260	-	-	-	
Supplies							
63020	Food Items	\$4,375	\$4,375	-	-	-	
63030	Fuel & Lubricate	\$3,901	\$2,659	-	-	-	
63040	Supplies-Office	\$4,771	\$8,184	-	-	-	
63050	Supplies-Operations	\$5,970	\$3,390	-	-	-	
	Total Supplies	\$19,017	\$18,608	-	-	-	
Contractual							
62060	Professional Services	\$143,833	\$102,634	-	-	-	
62080	Advertising	\$8,461	\$2,578	-	-	-	
62250	Communications	\$7,883	\$2,649	-	-	-	
62260	Dues and Subscriptions	\$15,130	\$40,240	-	-	-	
62300	Printing and Photocopying	\$1,080	\$1,302	-	-	-	
62460	Rental-Office Equipment	\$782	-	-	-	-	
62480	Rental-Others	\$1,270	\$500	-	-	-	
62660	Repair and Maintenance	\$3,063	\$4,769	-	-	-	
62680	Freight and Handling	-	-	-	-	-	
	Total Contractual	\$181,502	\$154,672	-	-	-	
Other							
62050	Official Representation	\$15,470	\$115,607	-	-	-	

Office of the Governor

1011/11261100 - Office of the Governor

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62670	All Others (Budget Only)	-	-	\$212,762	\$6,698	-	
62710	Utilities - Power	-	-	-	-	-	
65600	Contributions / Donations	\$68,796	\$172,358	-	-	-	
	Total Other	\$84,266	\$287,966	\$212,762	\$6,698	-	(\$212,762)
Uncategorized							
62700	Storage and Handling	-	(\$25)	-	-	-	
	Total Uncategorized	-	(\$25)	-	-	-	-
	Total All Other Expenditures	\$286,398	\$469,480	\$212,762	\$6,698	-	(\$212,762)
	Totals Personnel and All Others	\$813,304	\$880,594	\$615,100	\$676,532	\$549,001	(\$66,099)
62070	PUBLIC AUDITOR 1% FEE	\$12,362	\$6,441	-	\$6,765	\$5,490	
	Total Expenditure Request	\$825,666	\$887,035	\$615,100	\$683,297	\$554,491	(\$60,609)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Office of the Governor **Stage:** Governor's Final Submission
Business Unit: 1011 **Status:** Active
Munis Org. Code: 11261100
Department: Office of the Governor
Division: Office of the Governor

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1144											
Administrative Officer	LINA MAE M. DELA CRUZ (838885)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 1144				36,000	3,402	0	39,402	1,664		0.80	
1707											
Public Information Officer - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 1707				0	0	0	0	1,664		0.80	
1808											
Administrative Specialist	KIANNA C. MANGLONA (837210)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: 1808				32,000	3,024	0	35,024	1,664		0.80	
1867											
Field Supervisor	JUAN D. AGUON (476827)	UNG	Salaried	33,600	3,175		36,775	1,664		0.80	80.00
Total: 1867				33,600	3,175	0	36,775	1,664		0.80	
9029											
Chief of Staff	WILLIAM M. CASTRO (1162613)	UNG	Salaried	52,000	4,914		56,914	1,664		0.80	80.00
Total: 9029				52,000	4,914	0	56,914	1,664		0.80	
9072											
Executive Asst to the Governor	FRANCES M. DELA CRUZ (579073)	UNG	Salaried	44,000	4,158		48,158	1,664		0.80	80.00
Total: 9072				44,000	4,158	0	48,158	1,664		0.80	
9078											
Governor's Legal Counsel	GILBERT JOSEPH BIRNBRICH (679878)	UNG	Salaried	64,000	6,048		70,048	1,664		0.80	80.00
Total: 9078				64,000	6,048	0	70,048	1,664		0.80	
9079											
Governor	RALPH DLG. TORRES (577482)	UNG	Salaried	120,000	11,340		131,340	2,080		1.00	100.00
Total: 9079				120,000	11,340	0	131,340	2,080		1.00	
9200											
Senior Policy Advisor - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 9200				0	0	0	0	1,664		0.80	
9517											
Policy Analyst	JANINA MARATITA (905848)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Total: 9517				56,000	5,292	0	61,292	1,664		0.80	
9806											

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Office of the Governor	Stage:	Governor's Final Submission
Business Unit:	1011	Status:	Active
Munis Org. Code:	11261100		
Department:	Office of the Governor		
Division:	Office of the Governor		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Governor's Representative	JOAQUINA LIZAMA KING (340578)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Governor's Representative	JOSE M. DELA CRUZ (102618)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: 9806				64,000	6,048	0	70,048	3,328		1.60	
Grand Total				501,600	47,401	0	549,001	20,384		12.00	

Office of the Governor

1021/11269000 - Governor's Discretionary Acct

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Travel							
62500	TRAVEL	\$25,789	\$25,807	-	-	-	
	Total Travel	\$25,789	\$25,807	-	-	-	
Contractual							
62680	Freight and Handling	-	\$1,250	-	-	-	
	Total Contractual	-	\$1,250	-	-	-	
Other							
62670	All Others (Budget Only)	-	-	\$100,000	\$50,000	\$49,505	
	Total Other	-	-	\$100,000	\$50,000	\$49,505	(\$50,495)
Uncategorized							
62090	Recruitment/Repatriation	-	\$2,435	-	-	-	
	Total Uncategorized	-	\$2,435	-	-	-	
	Total All Other Expenditures	\$25,789	\$29,492	\$100,000	\$50,000	\$49,505	(\$50,495)
Other							
65800	Transfers Out - Gov't Agency	-	\$5,000	-	-	-	
	Total Other	-	\$5,000	-	-	-	
	Totals Personnel and All Others	\$25,789	\$34,492	\$100,000	\$50,000	\$49,505	(\$50,495)
62070	PUBLIC AUDITOR 1% FEE	\$847	\$259	-	\$500	\$495	
	Total Expenditure Request	\$26,637	\$34,751	\$100,000	\$50,500	\$50,000	(\$50,000)

Lt. Governor's Office

1050/11262000 - Office of the LT Governor

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$15,875	\$806	-	-	-	
61100	Wages and Salaries-Ungraded	\$204,262	\$219,188	-	\$486,000	\$378,400	
61299	Personnel-Approp. Only	-	-	\$218,639	-	-	
	Total Personnel	\$220,136	\$219,994	\$218,639	\$486,000	\$378,400	\$159,761
Fringe Benefits							
61180	Personnel Insurance	\$1,121	\$2,128	-	\$8,748	\$6,811	
61190	Retirement Contributions	\$35,952	\$40,330	-	\$37,390	\$37,390	
61195	401k DC Ret. Emplr Contr.	-	\$478	-	-	-	
61196	FICA Contribution	\$13,648	\$13,640	-	\$30,132	\$23,461	
61210	Health Insurance Premium	\$27,664	\$15,775	-	-	-	
61220	Medicare Contribution	\$3,192	\$3,190	-	\$7,047	\$5,487	
	Total Fringe Benefits	\$81,578	\$75,539	-	\$83,317	\$73,149	\$73,149
	Total Personnel Expenditures	\$301,714	\$295,533	\$218,639	\$569,317	\$451,549	\$232,910
Number of Positions		13	10	10	11	10	
Travel							
62500	TRAVEL	\$3,707	\$1,256	-	\$32,477	-	
	Total Travel	\$3,707	\$1,256	-	\$32,477	-	-
Equipment							
63120	Equipments under \$5000	(\$575)	\$3,402	-	\$7,891	-	
64550	Computer Systems & Equip	\$2,028	-	-	\$2,028	-	
64570	Office Furniture & Fixtures	\$4,692	\$3,136	-	\$3,864	-	
64580	Vehicles- Pub Ser & Admin	\$100	-	-	-	-	
	Total Equipment	\$6,245	\$6,538	-	\$13,783	-	-
Supplies							
63030	Fuel & Lubricate	\$552	\$1,496	-	\$3,000	-	
63040	Supplies-Office	\$11,250	\$1,308	-	\$5,000	-	
63050	Supplies-Operations	\$8,315	\$8,142	-	\$8,551	-	
	Total Supplies	\$20,117	\$10,946	-	\$16,551	-	-
Contractual							
62060	Professional Services	\$8,000	\$60	-	\$10,000	-	
62080	Advertising	-	\$70	-	-	-	
62250	Communications	\$1,489	\$1,074	-	\$5,112	-	
62260	Dues and Subscriptions	\$1,000	\$205	-	\$1,000	-	
62300	Printing and Photocopying	\$1,000	\$180	-	-	-	
62420	Rental-Vehicles	-	\$4,800	-	-	-	
62480	Rental-Others	\$175	-	-	\$750	-	
62660	Repair and Maintenance	\$14,666	\$3,526	-	-	-	
62750	Cleaning Services	\$1,771	\$1,103	-	\$2,000	-	
	Total Contractual	\$28,101	\$11,018	-	\$18,862	-	-
Construction							
64520	Improvements	-	\$3,500	-	-	-	
	Total Construction	-	\$3,500	-	-	-	-

Lt. Governor's Office

1050/11262000 - Office of the LT Governor

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Other							
62050	Official Representation	\$5,765	\$10,102	-	\$4,210	-	
62670	All Others (Budget Only)	-	-	\$85,883	-	-	
62710	Utilities - Power	\$9,127	-	-	-	-	
65600	Contributions / Donations	\$10,447	-	-	-	-	
	Total Other	\$25,338	\$10,102	\$85,883	\$4,210	-	(\$85,883)
	Total All Other Expenditures	\$83,509	\$43,361	\$85,883	\$85,883	-	(\$85,883)
	Totals Personnel and All Others	\$385,223	\$338,893	\$304,522	\$655,200	\$451,549	\$147,027
62070	PUBLIC AUDITOR 1% FEE	\$7,358	\$3,834	-	\$6,552	\$4,515	
	Total Expenditure Request	\$392,581	\$342,727	\$304,522	\$661,752	\$456,064	\$151,542

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Office of the LT Governor **Stage:** Governor's Final Submission
Business Unit: 1050 **Status:** Active
Munis Org. Code: 11262000
Department: Lt. Governor's Office
Division: Lieutenant Governor

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0401											
Administrative Assistant	GERALDINE PALACIO MAFNAS (164745)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
Total: 0401				28,000	2,646	0	30,646	1,664		0.80	
1144											
Administrative Officer	ROSALIA JULITA ROBE INOS (101084)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: 1144				32,000	3,024	0	35,024	1,664		0.80	
1866											
Financial Analyst	NORMAN C. TORRES (1104493)	UNG	Salaried	33,600	3,175		36,775	1,664		0.80	80.00
Total: 1866				33,600	3,175	0	36,775	1,664		0.80	
1867											
Field Supervisor	JOAQUIN T. QUITUGUA (936230)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
Total: 1867				28,000	2,646	0	30,646	1,664		0.80	
1989											
Special Projects Coordinator	JEAN PAUL BENAVENT REYES (100791)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 1989				36,000	3,402	0	39,402	1,664		0.80	
8902											
Asst Building Maintenance	JOHN PAUL B. LIZAMA (937013)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: 8902				20,000	1,890	0	21,890	1,664		0.80	
9085											
Lieutenant Governor	ARNOLD INDALECI PALACIOS (102044)	UNG	Salaried	100,000	46,840		146,840	2,080		1.00	100.00
Total: 9085				100,000	46,840	0	146,840	2,080		1.00	
9140											
Special Assistant to the Lt. Governor	BRIEN S. SERS NICHOLAS (722056)	UNG	Salaried	41,600	3,931		45,531	1,664		0.80	80.00
Total: 9140				41,600	3,931	0	45,531	1,664		0.80	
9278											
Special Projects Assistant	AGNES QUITUGUA TAITANO (100801)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Total: 9278				17,600	1,663	0	19,263	1,664		0.80	
9398											
SA on Policy & Programs	FRANCISCO M. RABAULIMAN (172504)	UNG	Salaried	41,600	3,931		45,531	1,664		0.80	80.00
Total: 9398				41,600	3,931	0	45,531	1,664		0.80	
Grand Total				378,400	73,149	0	451,549	17,056		10.00	

Lt. Governor's Office

1051/11269100 - LT. Gov Discretionary Fund

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Travel							
62500	TRAVEL	\$3,729	\$17,755	-	-	-	
	Total Travel	\$3,729	\$17,755	-	-	-	
Equipment							
63120	Equipments under \$5000	\$1,185	\$3,006	-	-	-	
64540	Machinery, Tools & Equip	-	\$2,334	-	-	-	
64550	Computer Systems & Equip	-	\$3,482	-	-	-	
64570	Office Furniture & Fixtures	-	\$2,230	-	-	-	
	Total Equipment	\$1,185	\$11,052	-	-	-	
Supplies							
63020	Food Items	-	\$250	-	-	-	
63030	Fuel & Lubricate	-	\$619	-	-	-	
63040	Supplies-Office	-	\$2,206	-	-	-	
63050	Supplies-Operations	\$3,566	\$15,405	-	-	-	
	Total Supplies	\$3,566	\$18,480	-	-	-	
Contractual							
62260	Dues and Subscriptions	-	\$1,000	-	-	-	
62300	Printing and Photocopying	-	\$1,381	-	-	-	
62480	Rental-Others	-	\$1,864	-	-	-	
62660	Repair and Maintenance	\$1,859	\$3,419	-	-	-	
62750	Cleaning Services	-	\$572	-	-	-	
	Total Contractual	\$1,859	\$8,237	-	-	-	
Other							
62050	Official Representation	\$2,012	\$16,180	-	-	-	
62670	All Others (Budget Only)	-	-	\$100,000	\$99,010	\$49,505	
65600	Contributions / Donations	\$23,101	\$16,000	-	-	-	
	Total Other	\$25,113	\$32,180	\$100,000	\$99,010	\$49,505	(\$50,495)
	Total All Other Expenditures	\$35,451	\$87,703	\$100,000	\$99,010	\$49,505	(\$50,495)
	Totals Personnel and All Others	\$35,451	\$87,703	\$100,000	\$99,010	\$49,505	(\$50,495)
62070	PUBLIC AUDITOR 1% FEE	\$805	\$259	-	\$990	\$495	
	Total Expenditure Request	\$36,256	\$87,962	\$100,000	\$100,000	\$50,000	(\$50,000)

Office of the Governor

1014 / 11260900 - Office of Management & Budget

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$42,883	\$39,764	-	\$53,620	\$45,041	
61100	Wages and Salaries-Ungraded	\$197,038	\$204,867	-	\$261,000	\$231,416	
61110	Overtime Compensation	\$742	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$260,841	-	-	
	Total Personnel	\$240,662	\$244,630	\$260,841	\$314,620	\$276,457	(\$7,000)
Fringe Benefits							
61180	Personnel Insurance	\$1,417	\$1,132	-	\$5,159	\$4,976	
61195	401k DC Ret. Emplr Contr.	\$2,134	\$2,432	-	-	-	
61196	FICA Contribution	\$14,941	\$15,156	-	\$19,506	\$17,140	
61210	Health Insurance Premium	\$39,386	\$32,475	-	-	-	
61220	Medicare Contribution	\$3,494	\$3,547	-	\$4,562	\$4,009	
	Total Fringe Benefits	\$61,372	\$54,742	-	\$29,227	\$26,125	\$23,988
	Total Personnel Expenditures	\$302,034	\$299,373	\$260,841	\$343,847	\$302,582	\$16,988
	Number of Positions	6	7	7	7	7	
Travel							
62500	TRAVEL	\$620	\$210	-	\$2,000	-	
	Total Travel	\$620	\$210	-	\$2,000	-	-
Equipment							
63120	Equipments under \$5000	\$170	\$1,348	-	-	-	
	Total Equipment	\$170	\$1,348	-	-	-	-
Supplies							
63040	Supplies-Office	\$298	-	-	\$500	-	
63050	Supplies-Operations	\$1,722	\$850	-	\$1,000	-	
	Total Supplies	\$2,020	\$850	-	\$1,500	-	-
Contractual							
62060	Professional Services	-	-	-	\$30,000	-	
62250	Communications	\$3,616	\$6,489	-	\$5,000	-	
62300	Printing and Photocopying	-	\$1,091	-	\$2,000	-	
62660	Repair and Maintenance	\$3,507	\$511	-	\$1,500	-	
62690	Personnel Training Costs	\$125	-	-	-	-	
62750	Cleaning Services	\$2,225	-	-	\$2,000	-	
	Total Contractual	\$9,473	\$8,090	-	\$40,500	-	-
Construction							
64520	Improvements	\$1,350	-	-	-	-	
	Total Construction	\$1,350	-	-	-	-	-
Other							
62670	All Others (Budget Only)	-	-	\$2,609	-	-	
62710	Utilities - Power	-	-	-	\$5,000	-	
	Total Other	-	-	\$2,609	\$5,000	-	(\$2,609)
	Total All Other Expenditures	\$13,633	\$10,498	\$2,609	\$49,000	-	(\$2,609)
	Totals Personnel and All Others	\$315,667	\$309,871	\$263,450	\$392,847	\$302,582	\$14,379
62070	PUBLIC AUDITOR 1% FEE	\$4,619	\$1,807	-	\$3,928	\$3,026	
	Total Expenditure Request	\$320,286	\$311,678	\$263,450	\$396,775	\$305,607	\$17,157

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Office of Management & Budget	Stage:	Governor's Final Submission
Business Unit:	1014	Status:	Active
Munis Org. Code:	11261900		
Department:	Office of the Governor		
Division:	Office of Management & Budget		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Special Asst for Mgmt & Budget		UNG	Salaried	43,200	4,082		47,282	1,664		0.80	80.00
Total: *999				43,200	4,082	0	47,282	1,664		0.80	
0401											
Administrative Assistant	NATALYN WILLIAM (673971)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Total: 0401				22,400	2,117	0	24,517	1,664		0.80	
1077											
Budget Analyst IV	BENITA F. SABLAN (100221)	H17	Step 12	45,041	4,256		49,298	1,664		0.80	80.00
Total: 1077				45,041	4,256	0	49,298	1,664		0.80	
1866											
Financial Analyst	NADIA RAE BENJAMIN PUA (882563)	UNG	Salaried	38,400	3,629		42,029	1,664		0.80	80.00
Total: 1866				38,400	3,629	0	42,029	1,664		0.80	
3718											
Senior Financial Analyst	JAZMIN LIZAMA CAMACHO (774426)	UNG	Salaried	41,600	3,931		45,531	1,664		0.80	80.00
Total: 3718				41,600	3,931	0	45,531	1,664		0.80	
8996											
Technical Financial Analyst	ANGELINA PHILLIPS (643967)	UNG	Salaried	26,400	2,495		28,895	1,664		0.80	80.00
Technical Financial Analyst	CHERESE T. PALACIOS (882572)	UNG	Salaried	36,800	3,478		40,278	1,664		0.80	80.00
Total: 8996				63,200	5,972	0	69,172	3,328		1.60	
Grand Total				276,457	26,125	0	302,582	11,648		7.00	

Office of the Governor

1016 / 11260100 - Administrative Services

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$18,556	\$519	-	-	-	
61100	Wages and Salaries-Ungraded	\$413,238	\$397,283	-	\$603,700	\$493,359	
61110	Overtime Compensation	\$3,208	\$138	-	-	-	
61299	Personnel-Approp. Only	-	-	\$404,089	-	-	
	Total Personnel	\$435,002	\$397,941	\$404,089	\$603,700	\$493,359	\$89,270
Fringe Benefits							
61180	Personnel Insurance	\$4,932	\$3,831	-	\$10,867	\$8,880	
61190	Retirement Contributions	\$10,864	-	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$1,454	\$1,713	-	-	-	
61196	FICA Contribution	\$26,358	\$24,672	-	\$37,429	\$30,588	
61210	Health Insurance Premium	\$68,223	\$48,360	-	-	-	
61220	Medicare Contribution	\$6,164	\$5,770	-	\$8,754	\$7,154	
	Total Fringe Benefits	\$117,995	\$84,345	-	\$57,050	\$46,622	\$46,622
	Total Personnel Expenditures	\$552,997	\$482,287	\$404,089	\$660,750	\$539,982	\$135,893
	Number of Positions	18	22	22	22	22	
Travel							
62500	TRAVEL	-	\$80	-	-	-	
	Total Travel	-	\$80	-	-	-	-
Equipment							
63120	Equipments under \$5000	-	\$2,846	-	\$25,000	-	
64540	Machinery, Tools & Equip	-	\$5,588	-	-	-	
64560	Office Equipment	-	\$1,399	-	\$13,504	-	
64570	Office Furniture & Fixtures	-	\$1,599	-	-	-	
	Total Equipment	-	\$11,432	-	\$38,504	-	-
Supplies							
63030	Fuel & Lubricate	\$3,501	\$5,178	-	\$5,000	-	
63040	Supplies-Office	-	\$3,009	-	\$7,000	-	
63050	Supplies-Operations	\$626	\$3,244	-	\$13,000	-	
	Total Supplies	\$4,127	\$11,432	-	\$25,000	-	-
Contractual							
62250	Communications	\$58,674	\$37,571	-	\$20,000	-	
62300	Printing and Photocopying	-	-	-	\$2,500	-	
62480	Rental-Others	(\$200)	-	-	-	-	
62660	Repair and Maintenance	\$2,108	\$1,753	-	\$20,000	-	
62750	Cleaning Services	\$2,400	\$4,860	-	\$5,000	-	
	Total Contractual	\$62,982	\$44,184	-	\$47,500	-	-
Other							
62670	All Others (Budget Only)	-	-	\$4,042	-	-	
62710	Utilities - Power	\$100,603	\$131,377	-	-	-	
62720	Utilities - Water	\$4,795	-	-	-	-	
	Total Other	\$105,398	\$131,377	\$4,042	-	-	(\$4,042)
Uncategorized							

Office of the Governor

1016 / 11260100 - Administrative Services

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62730	Utilities - Sewer	\$995	-	-	-	-	-
65350	Judgements Agst. Government	-	\$6,000	-	-	-	-
	Total Uncategorized	\$995	\$6,000	-	-	-	-
	Total All Other Expenditures	\$173,502	\$204,504	\$4,042	\$111,004	-	(\$4,042)
	Totals Personnel and All Others	\$726,499	\$686,791	\$408,131	\$771,754	\$539,982	\$131,851
62070	PUBLIC AUDITOR 1% FEE	\$7,679	\$4,001	-	\$7,718	\$5,400	
	Total Expenditure Request	\$734,178	\$690,792	\$408,131	\$779,472	\$545,382	\$137,251

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Administrative Services Stage: Governor's Final Submission
 Business Unit: 1016 Status: Active
 Munis Org. Code: 11260100
 Department: Office of the Governor
 Division: Office of the Governor

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Assitant Protocol Officer	MARIE SALAS-IGITOL (163455)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Personnel & Financial Analyst	ADELAIDA C MANAHANE (253369)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: *999				64,000	6,048	0	70,048	3,328		1.60	
0401											
Administrative Assistant	JENNIFER CEPEDA TEIGITA (212575)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Administrative Assistant	JOHN CRAIG A. SALAS (838726)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Total: 0401				46,400	4,385	0	50,785	3,328		1.60	
0933											
Office Assistant	KEKOA C. DIAZ (961579)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Office Assistant - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 0933				19,200	1,814	0	21,014	3,328		1.60	
0934											
Office Clerk - Vacant Position		UNG	Step 1	0	0		0	1,664		0.80	80.00
Total: 0934				0	0	0	0	1,664		0.80	
1144											
Administrative Officer	DELLINA REYES LIETO (170595)	UNG	Salaried	33,880	3,202		37,082	1,664		0.80	80.00
Administrative Officer	MICHELLE MARIE TAGABUEL (548339)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: 1144				65,880	6,226	0	72,106	3,328		1.60	
1779											
Administrative Coordinator	LUCIA DLC. ALDAN (171393)	UNG	Salaried	33,880	3,202		37,082	1,664		0.80	80.00
Total: 1779				33,880	3,202	0	37,082	1,664		0.80	
1808											
Administrative Specialist	BEGONIA MARIE OD CAMACHO (101003)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: 1808				32,000	3,024	0	35,024	1,664		0.80	
2917											
Community Relations Coordinator - Vacant Position		UNG	Step 1	0	0		0	1,664		0.80	80.00
Community Relations Coordinator - Vacant Position		UNG	Step 1	0	0		0	1,664		0.80	80.00
Total: 2917				0	0	0	0	3,328		1.60	
7906											
Office Cleaner	ELIZABETH V. MANALO (883459)	UNG	Salaried	15,999	1,512		17,511	1,664		0.80	80.00
Total: 7906				15,999	1,512	0	17,511	1,664		0.80	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Administrative Services **Stage:** Governor's Final Submission
Business Unit: 1016 **Status:** Active
Munis Org. Code: 11260100
Department: Office of the Governor
Division: Office of the Governor

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
8124											
Facilities Manager	DANIEL M. LISUA (102563)	UNG	Salaried	26,400	2,495		28,895	1,664		0.80	80.00
Total: 8124				26,400	2,495	0	28,895	1,664		0.80	
8132											
Ground/Bldg Maintenance - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Ground/Bldg Maintenance Man	MEMORINO J. ELIESAR (834431)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 8132				24,000	2,268	0	26,268	3,328		1.60	
8950											
General Maintenance	EDWIN TAITANO CABRERA (476833)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Total: 8950				22,400	2,117	0	24,517	1,664		0.80	
9102											
Spec Asst for Administration	MATHILDA ADA ROSARIO (100300)	UNG	Salaried	43,200	4,082		47,282	1,664		0.80	80.00
Total: 9102				43,200	4,082	0	47,282	1,664		0.80	
9154											
Protocol Officer	VICTORIA TUDELA GUERRERO (100244)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 9154				40,000	3,780	0	43,780	1,664		0.80	
9227											
General Maintenance Supervisor	ALDEBERT DLC. SANTOS (775041)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 9227				24,000	2,268	0	26,268	1,664		0.80	
9409											
Spec. Asst. Progs. & Legs. Revw	AMELIA CATORCE SHAI (100478)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9409				36,000	3,402	0	39,402	1,664		0.80	
Grand Total				493,359	46,622	0	539,982	36,608		22.00	

Office of the Governor

1019 / 11260700 - Emergency Management Office

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$4,586	\$865	-	-	-	
61100	Wages and Salaries-Ungraded	\$342,908	\$229,604	-	\$557,000	\$427,200	
61110	Overtime Compensation	\$6,879	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$231,706	-	-	
	Total Personnel	\$354,373	\$230,469	\$231,706	\$557,000	\$427,200	\$195,494
Fringe Benefits							
61180	Personnel Insurance	\$2,976	\$1,997	-	\$10,026	\$7,690	
61195	401k DC Ret. Emplr Contr.	\$649	\$359	-	-	-	
61196	FICA Contribution	\$22,254	\$14,289	-	\$34,534	\$26,486	
61210	Health Insurance Premium	\$33,932	\$19,225	-	-	-	
61220	Medicare Contribution	\$5,205	\$3,342	-	\$8,077	\$6,194	
61230	Lump Sum Payment of A/L	\$671	-	-	-	-	
61260	Holiday Pay	\$3,885	-	-	\$30,000	-	
	Total Fringe Benefits	\$69,572	\$39,212	-	\$82,637	\$40,370	\$40,370
	Total Personnel Expenditures	\$423,945	\$269,681	\$231,706	\$639,637	\$467,570	\$235,864
	Number of Positions	19	17	17	17	17	
Travel							
62500	TRAVEL	\$2,609	-	-	-	-	
	Total Travel	\$2,609	-	-	-	-	-
Supplies							
63030	Fuel & Lubricate	\$2,500	-	-	\$35,000	-	
63050	Supplies-Operations	\$1,328	\$1,500	-	-	-	
	Total Supplies	\$3,828	\$1,500	-	\$35,000	-	-
Contractual							
62250	Communications	-	-	-	\$40,000	-	
62420	Rental-Vehicles	\$990	-	-	-	-	
62480	Rental-Others	-	\$4,250	-	-	-	
62660	Repair and Maintenance	\$1,954	\$107	-	\$20,000	-	
62680	Freight and Handling	-	-	-	\$10,000	-	
62750	Cleaning Services	\$4,061	-	-	\$36,000	-	
	Total Contractual	\$7,005	\$4,357	-	\$106,000	-	-
Other							
62290	Licenses and Fees	\$100	-	-	-	-	
62670	All Others (Budget Only)	-	-	-	\$30,000	-	
62710	Utilities - Power	\$57,626	\$11,356	-	\$30,000	-	
62720	Utilities - Water	-	\$1,219	-	\$30,000	-	
	Total Other	\$57,726	\$12,575	-	\$90,000	-	-
Uncategorized							
62730	Utilities - Sewer	-	\$890	-	-	-	
	Total Uncategorized	-	\$890	-	-	-	-
	Total All Other Expenditures	\$71,167	\$19,322	-	\$231,000	-	-
	Totals Personnel and All Others	\$495,113	\$289,004	\$231,706	\$870,637	\$467,570	\$235,864
62070	PUBLIC AUDITOR 1% FEE	\$7,091	\$3,237	-	\$8,706	\$4,676	
	Total Expenditure Request	\$502,203	\$292,241	\$231,706	\$879,343	\$472,246	\$240,540

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Emergency Management Office **Stage:** Governor's Final Submission
Business Unit: 1019 **Status:** Active
Munis Org. Code: 11260700
Department: Office of the Governor
Division: Civil Defense

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1089											
Resource Management Specialist	RAY A. AGUON (937165)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Resource Management Specialist	ROLAND REYES CRUZ (101364)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 1089				48,000	4,536	0	52,536	3,328		1.60	
1915											
Response/Recovery Coordinator	MARK BORJA (838911)	UNG	Salaried	28,800	2,722		31,522	1,664		0.80	80.00
Total: 1915				28,800	2,722	0	31,522	1,664		0.80	
6930											
Critical Infrastructure Spec.	JESSE JOHN B. ALDAN (839075)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
Total: 6930				28,000	2,646	0	30,646	1,664		0.80	
8125											
Facilities Specialist	FRITZ WILLIAM RASIANG (512117)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: 8125				20,000	1,890	0	21,890	1,664		0.80	
9251											
Spec Asst fr Homeland Security	MENDIOLA, DENNIS JAMES C. GERALD DELEON GUERRERO (100259)	UNG	Salaried	48,000	4,536		52,536	1,664		0.80	80.00
Total: 9251				48,000	4,536	0	52,536	1,664		0.80	
EOC Warning Officer	DION CRUZ CAMACHO (163442)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
EOC Warning Officer	ISAIHAH P. LIZAMA (936213)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
EOC Warning Officer	JACOB SABLAN (910017)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
EOC Warning Officer	JAYSON P. SAN NICOLAS (264588)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
EOC Warning Officer	JIMMY LEE V. DEMAPAN (1027986)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
EOC Warning Officer	JOSE C. NAPUTI (935255)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
EOC Warning Officer	LORENZO D. SEBAKLIM (955540)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: 9322				146,400	13,835	0	160,235	11,648		5.60	
9323											
EOC Operational Threat Spec.	JOHN. MARIO (100278)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
EOC Operational Threat Spec.	STEVEN N. VAN-WINKLE (100282)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
Total: 9323				56,000	5,292	0	61,292	3,328		1.60	
9335											
Information Tech. Assistant	DANE T. PALACIOS (264716)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Emergency Management Office **Stage:** Governor's Final Submission
Business Unit: 1019 **Status:** Active
Munis Org. Code: 11260700
Department: Office of the Governor
Division: Civil Defense

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 9335				28,000	2,646	0	30,646	1,664		0.80	
9456											
HSEM Representative	PETER MARIO L. CRUZ (521781)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 9456				24,000	2,268	0	26,268	1,664		0.80	
Grand Total				427,200	40,370	0	467,570	28,288		17.00	

CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT

1960 / 51260700 - Homeland Security and Emergency Management

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
	Transfers-In	\$40,000				40,000
Revenue:	Collections	\$2,074,422	\$232,187	\$86,650		\$2,393,259
Total Revenues		\$2,074,422	\$232,187	\$86,650	\$0	\$2,393,259
a. PERSONNEL						
61090	WAGES / SALARIES-CSC					0
61100	WAGES / SALARIES-UNG	827,928		16,704	5,211	849,843
61110	Overtime Compensation					0
61120	Standby Compensation	11,376				11,376
b. FRINGE BENEFITS						
61180	Personnel Insurance	7,733				7,733
61190	Retirement Contributions	144,958				144,958
61195	401K DC RET. EMPLR. CONTR.	5,060				5,060
61196	FICA @ 6.20%	21,759		1,036	323	23,118
61200	SUBSISTANCE					0
61210	Health Insurance Premium	32,641		2,211	487	35,339
61220	Medicare Contribution	12,582		242	76	12,900
61230	LUMP SUM PAYMENT OF A/L	3,000				3,000
61240	WORKMEN'S COMPENSATION					0
61260	HOLIDAY PAY	20,149				20,149
61710	PL15/15-126	(77,679)				(77,679)
	TOTAL PERSONNEL	\$1,009,507	\$0	\$20,193	\$6,097	\$1,035,797
d. TRAVEL						
62500	TRAVEL	76,402	9,275	802		86,479
	TOTAL TRAVEL	\$76,402	\$9,275	\$802	\$0	\$86,479
e. EQUIPMENT						
63120	EQUIPMENT UNDER \$5000	53,729	1,748			55,477
64540	MACHINERY, TOOLS & EQUIPMENT	4,496	2,000	(2,000)		4,496
64550	COMPUTER SYSTEM & EQUIPMENT					0
64560	Office Equipment				0	0
64570	OFFICE FURNITURE & FIXTURES	20,084				20,084
64580	VEHICLES - PUB. SVC. & ADMIN.	1,745				1,745
64690	Electrical Lighting				0	0
	TOTAL EQUIPMENT	\$80,054	\$3,748	(\$2,000)	\$0	\$81,802
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS	9,170				9,170
63020	Food Items	10,515				10,515
63030	Fuel & Lubricate	35,929	2,000	99		38,028
63040	Supplies-Office	8,346				8,346
63050	Supplies-Operations	77,087	8,979	20,503		106,569
	TOTAL SUPPLIES	\$141,047	\$10,979	\$20,602	\$0	\$172,628
g. CONTRACTUAL						
62060	Professional Services	24,215	344	900		25,459
62080	Advertising	7,157		747		7,904
62100	Board & Other Compensation					0
62090	RECRUITMENT/REPATRIATION					0
62250	Communications	38,630	350	3,598		42,578
62260	Dues and Subscriptions	1,760	698	(3,900)		(1,442)
62280	Insurance	4,184				4,184
62300	Printing and Photocopying	13,284	1,237	1,525		16,046
62399		150				150
62420	Rental-Vehicles	1,038				1,038
62430	Rental-Housing		2,500			2,500
62480	Rental-Others					0
62460	RENTAL-OFFICE EQUIPMENT					0
62470	RENTAL-HEAVY EQUIPMENT	1,249				1,249
62480	RENTAL - OTHERS	15,910	3,101			19,011
62660	Repair and Maintenance	48,822	14,020	28,839		91,681
62680	FREIGHT & HANDLING	1,867	1,010			2,877
62690	PERSONNEL TRAINING COSTS	(3,910)	5,460			1,550
62750	Cleaning Services	11,484				11,484

CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT

1960 / 51260700 - Homeland Security and Emergency Management

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
62770	Cash Award					0
62830	Unallowable Cost	36,387				36,387
	TOTAL CONTRACTUAL	\$202,227	\$28,720	\$31,709	\$0	\$262,656
h. CONSTRUCTION						
64050	BUILDINGS & IMPROVEMENTS					0
64280	ARCHITECTUAL & ENGINEERING					0
64290	PROJECT INSPECTION					0
64320	CONSTRUCTION					0
64340	CONTINGENCIES					0
64420	DEMOLITION & REMOVAL					0
64520	IMPROVEMENTS					0
	TOTAL CONSTRUCTION	\$0	\$0	\$0	\$0	\$0
i. OTHER						
62050	OFFICIAL REPRESENTATION					0
62290	Licenses and Fees					0
62710	Utilities-Power			1,914		106,043
62720	UTILITIES-WATER	104,129	1,945			1,945
62810	Utilities-Sewer	2,102				2,102
64250	ADMIN & LEGAL EXPENSE					0
65400	SCHOLARSHIPS AND GRANTS					0
65600	Contributions / Donations	228,241			0	228,241
65800	TRANSFERS OUT-GOV'T AGENCY	20,104	0	0	0	20,104
	TOTAL OTHERS	\$356,521	\$0	\$1,914	\$0	\$358,435
j. Total ("ALL OTHERS") (d-i)		\$856,251	\$52,722	\$53,027	\$0	\$962,000
TOTALS Personnel and All Others		\$1,865,758	\$52,722	\$73,220	\$6,097	\$1,997,797
Total		\$248,664	\$179,465	\$13,430	(\$6,097)	\$435,462

Office of the Governor

1020 / 11261800 - Office of Youth Affairs

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$17,211	\$5,239	-	-	-	
61100	Wages and Salaries-Ungraded	\$136,756	\$139,516	-	\$309,000	\$240,800	
61110	Overtime Compensation	\$1,684	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$69,172	-	-	
	Total Personnel	\$155,652	\$144,755	\$69,172	\$309,000	\$240,800	\$171,628
Fringe Benefits							
61180	Personnel Insurance	\$299	-	-	-	\$4,334	
61195	401k DC Ret. Emplr Contr.	\$642	\$386	-	-	-	
61196	FICA Contribution	\$9,650	\$8,975	-	-	\$14,930	
61210	Health Insurance Premium	\$9,351	\$3,472	-	-	-	
61220	Medicare Contribution	\$2,257	\$2,099	-	-	\$3,492	
	Total Fringe Benefits	\$22,199	\$14,932	-	-	\$22,756	\$22,756
	Total Personnel Expenditures	\$177,851	\$159,687	\$69,172	\$309,000	\$263,556	\$194,384
Number of Positions		10	10	10	10	10	
Travel							
62500	TRAVEL	-	-	-	\$10,000	-	
	Total Travel	-	-	-	\$10,000	-	-
Equipment							
64540	Machinery, Tools & Equip	-	-	-	\$5,000	-	
64550	Computer Systems & Equip	-	-	-	\$10,000	-	
64560	Office Equipment	-	-	-	\$10,000	-	
64570	Office Furniture & Fixtures	-	-	-	\$10,000	-	
	Total Equipment	-	-	-	\$35,000	-	-
Supplies							
63020	Food Items	-	-	-	\$5,000	-	
63030	Fuel & Lubricate	-	-	-	\$10,000	-	
63040	Supplies-Office	-	-	-	\$15,000	-	
63050	Supplies-Operations	\$162	-	-	\$10,000	-	
	Total Supplies	\$162	-	-	\$40,000	-	-
Contractual							
62060	Professional Services	-	-	-	\$1,000	-	
62080	Advertising	-	-	-	\$10,000	-	
62250	Communications	-	-	-	\$5,000	-	
62260	Dues and Subscriptions	-	-	-	\$1,000	-	
62300	Printing and Photocopying	-	-	-	\$5,000	-	
62480	Rental-Others	(\$4,000)	-	-	-	-	
62750	Cleaning Services	\$2,830	\$240	-	-	-	
	Total Contractual	(\$1,170)	\$240	-	\$22,000	-	-
Construction							
64520	Improvements	-	-	-	\$10,000	-	
	Total Construction	-	-	-	\$10,000	-	-
Other							

Office of the Governor

1020 / 11261800 - Office of Youth Affairs

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62710	Utilities - Power	-	-	-	\$50,000	-	
62720	Utilities - Water	-	-	-	\$50,000	-	
65600	Contributions / Donations	-	-	-	\$5,000	-	
	Total Other	-	-	-	\$105,000	-	-
Uncategorized							
64320	Construction	-	-	-	\$10,000	-	
	Total Uncategorized	-	-	-	\$10,000	-	-
	Total All Other Expenditures	(\$1,008)	\$240	-	\$232,000	-	-
	Totals Personnel and All Others	\$176,843	\$159,927	\$69,172	\$541,000	\$263,556	\$194,384
62070	PUBLIC AUDITOR 1% FEE	\$1,950	\$1,318	-	\$5,410	\$2,636	
	Total Expenditure Request	\$178,793	\$161,245	\$69,172	\$546,410	\$266,191	\$197,019

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Office of Youth Affairs	Stage:	Governor's Final Submission
Business Unit:	1020	Status:	Active
Munis Org. Code:	11261800		
Department:	Office of the Governor		
Division:	Office of the Governor		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0977											
Community Outreach Assistant	GLORIA S. KAIPAT (837978)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Total: 0977				17,600	1,663	0	19,263	1,664		0.80	
1015											
Administrative Officer I	KENISHA A. MARIO (906503)	UNG	Salaried	29,600	2,797		32,397	1,664		0.80	80.00
Total: 1015				29,600	2,797	0	32,397	1,664		0.80	
2018											
Program Coordinator	ESTEVAN U CRUZ JR (480933)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Total: 2018				22,400	2,117	0	24,517	1,664		0.80	
2979											
Youth Community Assistant	EDMOND H. BORJA (833477)	UNG	Salaried	21,600	2,041		23,641	1,664		0.80	80.00
Youth Community Assistant	EVELYN S. HERMOSILLA (837067)	UNG	Salaried	21,600	2,041		23,641	1,664		0.80	80.00
Total: 2979				43,200	4,082	0	47,282	3,328		1.60	
2980											
Youth Community Worker	JUAN CELIS LIZAMA (373562)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: 2980				20,000	1,890	0	21,890	1,664		0.80	
8981											
Youth Affairs Representative	RANDALL DEXTE PANGELINAN (442675)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: 8981				32,000	3,024	0	35,024	1,664		0.80	
8992											
Grounds Maintenance	BARNEY T. RIOS (857706)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Grounds Maintenance	VINCENT METTAO (860187)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: 8992				40,000	3,780	0	43,780	3,328		1.60	
9129											
Spec Asst for Youth Services	ALI T. OGO (933451)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9129				36,000	3,402	0	39,402	1,664		0.80	
Grand Total				240,800	22,756	0	263,556	16,640		10.00	

Office of the Governor

1022 / 11260500 - Office of Planning & Development

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	\$128,410	\$67,638	-	-	\$200,800	
61299	Personnel-Approp. Only	-	-	\$194,383	-	-	
	Total Personnel	\$128,410	\$67,638	\$194,383	-	\$200,800	\$6,417
Fringe Benefits							
61180	Personnel Insurance	-	-	-	-	\$3,614	
61195	401k DC Ret. Emplr Contr.	\$3,477	\$1,900	-	-	-	
61196	FICA Contribution	\$7,961	\$4,194	-	-	\$12,450	
61210	Health Insurance Premium	\$4,958	\$4,394	-	-	-	
61220	Medicare Contribution	\$1,862	\$981	-	-	\$2,912	
	Total Fringe Benefits	\$18,259	\$11,468	-	-	\$18,976	\$18,976
	Total Personnel Expenditures	\$146,669	\$79,105	\$194,383	-	\$219,776	\$25,393
	Number of Positions	6	5	5	5	5	
Travel							
62500	TRAVEL	\$3,032	\$7,080	-	-	-	
	Total Travel	\$3,032	\$7,080	-	-	-	
Equipment							
63120	Equipments under \$5000	-	\$2,167	-	-	-	
64550	Computer Systems & Equip	-	\$5,618	-	-	-	
64570	Office Furniture & Fixtures	\$2,982	\$667	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	\$14,000	-	\$10,000	-	
	Total Equipment	\$2,982	\$22,452	-	\$10,000	-	
Supplies							
63020	Food Items	\$621	\$2,287	-	-	-	
63030	Fuel & Lubricate	-	\$540	-	\$1,500	-	
63040	Supplies-Office	\$1,755	\$750	-	-	-	
63050	Supplies-Operations	\$1,332	\$800	-	-	-	
	Total Supplies	\$3,708	\$4,377	-	\$1,500	-	
Contractual							
62060	Professional Services	\$12,832	\$19,858	-	\$30,000	-	
62080	Advertising	\$970	\$2,375	-	-	-	
62250	Communications	\$2,000	-	-	-	-	
62260	Dues and Subscriptions	\$300	\$5,739	-	\$5,000	-	
62300	Printing and Photocopying	-	\$2,830	-	-	-	
62480	Rental-Others	-	\$6,722	-	-	-	
62660	Repair and Maintenance	\$1,150	\$3,478	-	-	-	
62750	Cleaning Services	-	\$690	-	\$1,500	-	
	Total Contractual	\$17,252	\$41,692	-	\$36,500	-	
Other							
62670	All Others (Budget Only)	-	-	\$100,924	-	-	
62710	Utilities - Power	-	\$1,454	-	\$3,600	-	
	Total Other	-	\$1,454	\$100,924	\$3,600	-	(\$100,924)
	Total All Other Expenditures	\$26,975	\$77,055	\$100,924	\$51,600	-	(\$100,924)
	Totals Personnel and All Others	\$173,643	\$156,160	\$295,307	\$51,600	\$219,776	(\$75,531)
62070	PUBLIC AUDITOR 1% FEE	\$2,666	\$1,389	-	\$516	\$2,198	
	Total Expenditure Request	\$176,309	\$157,549	\$295,307	\$52,116	\$221,973	(\$73,334)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Office of Planning & Development	Stage:	Governor's Final Submission
Business Unit:	1022	Status:	Active
Munis Org. Code:	11260500		
Department:	Office of the Governor		
Division:	Office of Planning & Development		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1088											
Planner	MANUEL PANGELINA CAMACHO (373557)	UNG	Salaried	30,400	2,873		33,273	1,664		0.80	80.00
Total: 1088				30,400	2,873	0	33,273	1,664		0.80	
1902											
Project Coordinator	ALEXANDRO MOSES J CASTRO (883025)	UNG	Salaried	26,400	2,495		28,895	1,664		0.80	80.00
Total: 1902				26,400	2,495	0	28,895	1,664		0.80	
9186											
Deputy Director	CHRISTOPHER A CONCEPCION (212623)	UNG	Salaried	52,000	4,914		56,914	1,664		0.80	80.00
Total: 9186				52,000	4,914	0	56,914	1,664		0.80	
9349											
Lead Planner	ERIN M. DERRINGTON (838370)	UNG	Salaried	52,000	4,914		56,914	1,664		0.80	80.00
Total: 9349				52,000	4,914	0	56,914	1,664		0.80	
9464											
Director, Planning & Dev.	ASCHUMAR OGUMORO-ULUDONG (909126)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 9464				40,000	3,780	0	43,780	1,664		0.80	
Grand Total				200,800	18,976	0	219,776	8,320		5.00	

Office of the Governor

1023 - Office of Parole Board

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$43,449	\$51,450	-	\$174,902	\$77,901	
61100	Wages and Salaries-Ungraded	\$43,287	\$45,174	-	\$49,613	\$37,800	
61110	Overtime Compensation	-	\$1,005	-	-	-	
61299	Personnel-Approp. Only	-	-	\$119,262	-	-	
	Total Personnel	\$86,737	\$97,629	\$119,262	\$224,515	\$115,701	(\$3,561)
Fringe Benefits							
61180	Personnel Insurance	\$376	\$386	-	\$1,500	\$2,083	
61195	401k DC Ret. Emplr Contr.	\$1,704	\$1,738	-	-	-	
61196	FICA Contribution	\$5,378	\$6,058	-	-	\$7,173	
61210	Health Insurance Premium	\$27,657	\$30,663	-	-	-	
61220	Medicare Contribution	\$1,258	\$1,417	-	-	\$1,678	
61260	Holiday Pay	-	\$82	-	-	-	
	Total Fringe Benefits	\$36,372	\$40,344	-	\$1,500	\$10,934	\$10,934
	Total Personnel Expenditures	\$123,109	\$137,973	\$119,262	\$226,015	\$126,634	\$7,372
Number of Positions		5	5	5	5	5	0
Travel							
62500	TRAVEL	\$3,005	\$9,479	-	\$25,000	-	
	Total Travel	\$3,005	\$9,479	-	\$25,000	-	
Equipment							
63120	Equipments under \$5000	-	-	-	-	-	
64540	Machinery, Tools & Equip	\$2,975	-	-	\$10,000	-	
64550	Computer Systems & Equip	-	-	-	\$5,000	-	
64560	Office Equipment	-	-	-	\$10,000	-	
64570	Office Furniture & Fixtures	\$10,068	-	-	\$10,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$60,000	-	
	Total Equipment	\$13,043	-	-	\$95,000	-	
Supplies							
63030	Fuel & Lubricate	\$3,848	\$2,556	-	\$10,000	-	
63040	Supplies-Office	\$228	\$52	-	\$10,000	-	
63050	Supplies-Operations	\$8,472	\$178	-	\$8,000	-	
	Total Supplies	\$12,549	\$2,786	-	\$28,000	-	
Contractual							
62060	Professional Services	\$966	-	-	-	-	
62080	Advertising	\$695	\$525	-	\$2,500	-	
62250	Communications	\$2,794	\$1,762	-	\$8,500	-	
62300	Printing and Photocopying	\$367	\$117	-	\$2,000	-	
62480	Rental-Others	\$300	-	-	-	-	
62660	Repair and Maintenance	\$7,365	\$86	-	\$10,000	-	
62680	Freight and Handling	\$175	-	-	-	-	
62690	Personnel Training Costs	-	-	-	\$10,000	-	
	Total Contractual	\$12,662	\$2,490	-	\$33,000	-	
Other							
62290	Licenses and Fees	(\$300)	-	-	-	-	
62670	All Others (Budget Only)	-	-	\$15,856	-	-	

Office of the Governor

1023 - Office of Parole Board

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62710	Utilities - Power	\$2,116	\$176	-	\$8,000	-	
62720	Utilities - Water	-	-	-	\$5,000	-	
	Total Other	\$1,816	\$176	\$15,856	\$13,000	-	(\$15,856)
Uncategorized							
62100	Board & Other Compensation	\$1,920	\$840	-	-	-	
62500.1	Travel-Transportation	-	-	-	\$10,000	-	
62500.2	Travel-Per Diem	-	-	-	\$10,000	-	
	Total Uncategorized	\$1,920	\$840	-	\$20,000	-	-
	Total All Other Expenditures	\$44,995	\$15,769	\$15,856	\$214,000	-	(\$15,856)
	Totals Personnel and All Others	\$168,104	\$153,743	\$135,118	\$440,015	\$126,634	(\$8,484)
62070	PUBLIC AUDITOR 1% FEE	\$2,030	\$1,037	-	\$4,400	\$1,266	
	Total Expenditure Request	\$170,134	\$154,780	\$135,118	\$444,415	\$127,901	(\$7,217)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Office of Parole Board Stage: Governor's Final Submission
 Business Unit: 1023 Status: Active
 Department: Office of the Governor
 Division: Office of the Governor

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Parole Officer I - Vacant Position		H05	Step 01	14,861	1,404		16,265	1,664		0.80	80.00
Total: *999				14,861	1,404	0	16,265	1,664		0.80	
1015											
Administrative Officer I - Vacant Position		H11	Step 01	19,651	1,857		21,508	1,664		0.80	80.00
Total: 1015				19,651	1,857	0	21,508	1,664		0.80	
6106											
Parole Officer II	SHIRLENE C. LANIYO (860611)	H09	Step 04	20,634	1,950		22,583	1,664		0.80	80.00
Total: 6106				20,634	1,950	0	22,583	1,664		0.80	
6107											
Parole Officer III	JASON JORDAN A. LIZAMA (552485)	H11	Salaried	22,755	2,150		24,906	1,664		0.80	80.00
Total: 6107				22,755	2,150	0	24,906	1,664		0.80	
9182											
Chief Parole Officer	NICK M. REYES (101981)	UNG	Salaried	37,800	3,572		41,372	1,664		0.80	80.00
Total: 9182				37,800	3,572	0	41,372	1,664		0.80	
Grand Total				115,701	10,934	0	126,634	8,320		5.00	

Office of the Governor

1043 / 41261000 - Office of Grants Management

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	\$13,230	-	-	-	-	-
	Total Personnel	\$13,230	-	-	-	-	-
Fringe Benefits							
61196	FICA Contribution	\$820	-	-	-	-	-
61210	Health Insurance Premium	\$1,450	-	-	-	-	-
61220	Medicare Contribution	\$192	-	-	-	-	-
	Total Fringe Benefits	\$2,462	-	-	-	-	-
	Total Personnel Expenditures	\$15,691	-	-	-	-	-
Number of Positions		6	0	0	0	0	0
Contractual							
62660	Repair and Maintenance	\$543	\$149	-	-	-	-
	Total Contractual	\$543	\$149	-	-	-	-
Other							
62670	All Others (Budget Only)	-	-	\$1	\$1	\$1	-
	Total Other	-	-	\$1	\$1	\$1	-
	Total All Other Expenditures	\$543	\$149	\$1	\$1	\$1	-
Totals Personnel and All Others		\$16,235	\$149	\$1	\$1	\$1	-
62070	PUBLIC AUDITOR 1% FEE	\$1,932	-	-	\$0	\$0	-
Total Expenditure Request		\$18,166	\$149	\$1	\$1	\$1	\$0

Office of the Governor

1190 / 11261200 - Public Defender

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$3,239	-	-	-	-	
61100	Wages and Salaries-Ungraded	\$383,667	\$419,182	-	\$497,000	\$386,400	
61299	Personnel-Approp. Only	-	-	\$364,322	-	-	
	Total Personnel	\$386,907	\$419,182	\$364,322	\$497,000	\$386,400	\$22,078
Fringe Benefits							
61180	Personnel Insurance	\$1,716	\$1,763	-	-	\$6,955	
61195	401k DC Ret. Emplr Contr.	\$7,855	\$7,228	-	\$17,000	-	
61196	FICA Contribution	\$24,173	\$25,989	-	\$30,814	\$23,957	
61210	Health Insurance Premium	\$28,150	\$35,308	-	\$7,726	-	
61220	Medicare Contribution	\$5,653	\$6,078	-	\$7,027	\$5,603	
61230	Lump Sum Payment of A/L	\$2,977	-	-	-	-	
	Total Fringe Benefits	\$70,524	\$76,366	-	\$62,567	\$36,515	\$36,515
Uncategorized							
61700	Compact Imp Reimb-Personnel	-	(\$77,159)	-	-	-	
	Total Uncategorized	-	(\$77,159)	-	-	-	
	Total Personnel Expenditures	\$457,431	\$418,388	\$364,322	\$559,567	\$422,915	\$58,593
Number of Positions		8	8	8	8	9	
Travel							
62500	TRAVEL	\$540	\$2,288	-	\$26,000	-	
	Total Travel	\$540	\$2,288	-	\$26,000	-	
Equipment							
64550	Computer Systems & Equip	-	-	-	\$10,000	-	
64570	Office Furniture & Fixtures	-	-	-	\$10,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$25,000	-	
	Total Equipment	-	-	-	\$45,000	-	
Supplies							
63010	Books and Library Materials	-	\$5	-	\$3,000	-	
63030	Fuel & Lubricate	\$104	-	-	\$2,500	-	
63040	Supplies-Office	\$5,092	\$1,111	-	\$5,000	-	
63050	Supplies-Operations	\$2,767	\$1,458	-	\$5,000	-	
	Total Supplies	\$7,963	\$2,574	-	\$15,500	-	
Contractual							
62060	Professional Services	\$594	-	-	\$30,000	-	
62080	Advertising	-	-	-	\$25,000	-	
62250	Communications	\$3	\$925	-	\$10,000	-	
62260	Dues and Subscriptions	\$4,505	\$5,590	-	\$27,000	-	
62300	Printing and Photocopying	\$400	-	-	\$3,000	-	
62460	Rental-Office Equipment	-	-	-	-	-	
62470	Rental-Heavy Equipments	-	-	-	\$3,000	-	
62660	Repair and Maintenance	\$6,626	\$4,964	-	\$25,000	-	
62690	Personnel Training Costs	-	-	-	\$25,000	-	
62750	Cleaning Services	\$740	\$280	-	\$6,500	-	

Office of the Governor

1190 / 11261200 - Public Defender

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
	Total Contractual	\$12,868	\$11,758	-	\$154,500	-	-
	Other						
62290	Licenses and Fees	\$1,650	-	-	\$1,000	-	-
62670	All Others (Budget Only)	-	-	\$114,492	-	-	-
62710	Utilities - Power	\$1,296	\$4,288	-	\$10,000	-	-
	Total Other	\$2,946	\$4,288	\$114,492	\$11,000	-	(\$114,492)
	Uncategorized						
62090	Recruitment/Repatriation	\$150	-	-	-	-	-
62280	Insurance	-	-	-	\$6,000	-	-
65700	Compact Imp Reimb-All Others	(\$102,879)	(\$25,720)	-	-	-	-
	Total Uncategorized	(\$102,729)	(\$25,720)	-	\$6,000	-	-
	Total All Other Expenditures	(\$78,412)	(\$4,812)	\$114,492	\$258,000	-	(\$114,492)
	Totals Personnel and All Others	\$379,019	\$413,576	\$478,814	\$817,567	\$422,915	(\$55,899)
62070	PUBLIC AUDITOR 1% FEE	\$4,708	\$2,453	-	\$8,176	\$4,229	
	Total Expenditure Request	\$383,727	\$416,029	\$478,814	\$825,743	\$427,144	(\$51,670)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Public Defender	Stage:	Governor's Final Submission
Business Unit:	1190	Status:	Active
Munis Org. Code:	11261200		
Department:	Office of the Governor		
Division:	Public Defender Office		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Investigator - Vacant Position		UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: *999				20,000	1,890	0	21,890	1,664		0.80	
1700											
Legal Assistant	KRISTY NOREEN R. DIAZ (442794)	UNG	Salaried	23,200	2,192		25,392	1,664		0.80	80.00
Total: 1700				23,200	2,192	0	25,392	1,664		0.80	
1888											
Office Manager	JANELLE DUENAS REYES (714066)	UNG	Salaried	29,600	2,797		32,397	1,664		0.80	80.00
Total: 1888				29,600	2,797	0	32,397	1,664		0.80	
9074											
Executive Assistant	LEIRAGMAL DOLORES SAURES (372766)	UNG	Salaried	25,600	2,419		28,019	1,664		0.80	80.00
Total: 9074				25,600	2,419	0	28,019	1,664		0.80	
9099											
Public Defender	DOUGLAS WALTER HARTIG (213096)	UNG	Salaried	64,000	6,048		70,048	1,664		0.80	80.00
Total: 9099				64,000	6,048	0	70,048	1,664		0.80	
9133											
Assistant Public Defender	EMILY HOWELL THOMSEN (961868)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Assistant Public Defender	KARIE E. COMSTOCK (941698)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Assistant Public Defender	TYLER ROSS SCOTT	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Assistant Public Defender	VINA SEELAM (961867)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Total: 9133				224,000	21,168	0	245,168	6,656		3.20	
Grand Total				386,400	36,515	0	422,915	14,976		9.00	

Office of the Governor

1201 / 11260200 - Carolinian Affairs Office

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	-	-	-	-	-	
61100	Wages and Salaries-Ungraded	\$109,419	\$126,641	-	\$136,500	\$118,000	
61299	Personnel-Approp. Only	-	-	\$110,763	\$110,763	-	
	Total Personnel	\$109,419	\$126,641	\$110,763	\$247,263	\$118,000	\$7,237
Fringe Benefits							
61180	Personnel Insurance	\$937	\$810	-	\$2,457	\$2,124	
61196	FICA Contribution	\$6,784	\$7,852	-	\$8,463	\$7,316	
61210	Health Insurance Premium	\$19,092	\$22,828	-	-	-	
61220	Medicare Contribution	\$1,587	\$1,836	-	\$1,979	\$1,711	
	Total Fringe Benefits	\$28,400	\$33,326	-	\$12,899	\$11,151	\$11,151
	Total Personnel Expenditures	\$137,819	\$159,967	\$110,763	\$260,162	\$129,151	\$18,388
	Number of Positions	8	8	8	8	8	
Equipment							
64570	Office Furniture & Fixtures	\$340	-	-	-	-	
	Total Equipment	\$340	-	-	-	-	-
Supplies							
63020	Food Items	-	-	-	-	-	
63030	Fuel & Lubricate	\$700	\$1,405	-	-	-	
63040	Supplies-Office	\$122	\$487	-	-	-	
63050	Supplies-Operations	\$2,358	\$4,673	-	-	-	
	Total Supplies	\$3,179	\$6,565	-	-	-	-
Contractual							
62060	Professional Services	-	\$234	-	-	-	
62250	Communications	\$478	\$478	-	-	-	
62300	Printing and Photocopying	\$264	-	-	-	-	
62660	Repair and Maintenance	\$1,235	\$961	-	-	-	
	Total Contractual	\$1,977	\$1,673	-	-	-	-
Other							
62670	All Others (Budget Only)	-	-	\$19,664	\$19,664	-	
62710	Utilities - Power	\$2,000	\$4,000	-	-	-	
	Total Other	\$2,000	\$4,000	\$19,664	\$19,664	-	(\$19,664)
	Total All Other Expenditures	\$7,496	\$12,238	\$19,664	\$19,664	-	(\$19,664)
	Totals Personnel and All Others	\$145,315	\$172,205	\$130,427	\$279,826	\$129,151	(\$1,276)
62070	PUBLIC AUDITOR 1% FEE	\$2,483	\$1,554	-	\$2,798	\$1,292	
	Total Expenditure Request	\$147,798	\$173,758	\$130,427	\$282,625	\$130,443	\$16

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Carolinian Affairs Office **Stage:** Governor's Final Submission
Business Unit: 1201 **Status:** Active
Munis Org. Code: 11260200
Department: Office of the Governor
Division: Carolinian Affairs Office

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0401											
Administrative Assistant - Vacant Position		UNG	Step 1	0	0		0	1,664		0.80	80.00
Total: 0401				0	0	0	0	1,664		0.80	
1865											
Field Operations Supervisor	JEFFREY MANGARE RANGAMAR (765211)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Total: 1865				20,800	1,966	0	22,766	1,664		0.80	
1888											
Office Manager - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 1888				0	0	0	0	1,664		0.80	
2018											
Program Coordinator	AGATHA K. KETEBENGANG (311271)	UNG	Salaried	26,400	2,495		28,895	1,664		0.80	80.00
Total: 2018				26,400	2,495	0	28,895	1,664		0.80	
2910											
Community Worker	JAMES L. ITIBUS (908502)	UNG	Salaried	13,200	1,247		14,447	1,664		0.80	80.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 2910				13,200	1,247	0	14,447	3,328		1.60	
8985											
Community Outreach Specialist	GLENN ANTHONY L. RUBEN (577976)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Total: 8985				16,000	1,512	0	17,512	1,664		0.80	
9074											
Executive Assistant	JOHN HENRY I. TAGABUEL (103643)	UNG	Salaried	41,600	3,931		45,531	1,664		0.80	80.00
Total: 9074				41,600	3,931	0	45,531	1,664		0.80	
Grand Total				118,000	11,151	0	129,151	13,312		8.00	

Office of the Governor

1202 / 11260800 - Indigenous Affairs Office

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	\$96,241	\$87,459	-	\$344,400	\$109,760	
61299	Personnel-Approp. Only	-	-	\$104,371	-	-	
	Total Personnel	\$96,241	\$87,459	\$104,371	\$344,400	\$109,760	\$5,389
Fringe Benefits							
61180	Personnel Insurance	\$1,554	\$1,608	-	\$6,200	\$1,976	
61195	401k DC Ret. Emplr Contr.	\$1,370	\$1,087	-	-	-	
61196	FICA Contribution	\$5,967	\$5,422	-	\$21,352	\$6,805	
61210	Health Insurance Premium	\$20,453	\$20,513	-	-	-	
61220	Medicare Contribution	\$1,395	\$1,268	-	\$4,993	\$1,592	
	Total Fringe Benefits	\$30,739	\$29,899	-	\$32,545	\$10,372	\$10,372
	Total Personnel Expenditures	\$126,980	\$117,358	\$104,371	\$376,945	\$120,132	\$15,761
	Number of Positions	6	5	5	5	5	
Travel							
62500	TRAVEL	\$165	\$1,164	-	-	-	
	Total Travel	\$165	\$1,164	-	-	-	-
Equipment							
63120	Equipments under \$5000	\$1,833	-	-	-	-	
64540	Machinery, Tools & Equip	-	-	-	\$8,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$2,000	-	
	Total Equipment	\$1,833	-	-	\$10,000	-	-
Supplies							
63010	Books and Library Materials	\$140	-	-	-	-	
63030	Fuel & Lubricate	\$1,397	\$1,187	-	-	-	
63040	Supplies-Office	\$212	-	-	-	-	
63050	Supplies-Operations	\$2,311	\$283	-	-	-	
	Total Supplies	\$4,061	\$1,470	-	-	-	-
Contractual							
62060	Professional Services	\$8,052	\$240	-	-	-	
62080	Advertising	\$6,500	-	-	-	-	
62250	Communications	\$758	\$2,211	-	\$2,700	-	
62300	Printing and Photocopying	\$820	-	-	-	-	
62480	Rental-Others	\$5,950	-	-	-	-	
62660	Repair and Maintenance	\$4,479	\$2,508	-	-	-	
62680	Freight and Handling	\$2,159	-	-	-	-	
	Total Contractual	\$28,718	\$4,958	-	\$2,700	-	-
Other							
62670	All Others (Budget Only)	-	-	\$19,316	\$15,000	-	
62710	Utilities - Power	\$2,476	\$1,243	-	\$3,000	-	
62720	Utilities - Water	-	\$22	-	\$2,000	-	
	Total Other	\$2,476	\$1,264	\$19,316	\$20,000	-	(\$19,316)
Uncategorized							
62100	Board & Other Compensation	\$500	-	-	-	-	

Office of the Governor

1202 / 11260800 - Indigenous Affairs Office

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Total Uncategorized		\$500	-	-	-	-	-
Total All Other Expenditures		\$37,752	\$8,856	\$19,316	\$32,700	-	(\$19,316)
Totals Personnel and All Others		\$164,733	\$126,215	\$123,687	\$409,645	\$120,132	(\$3,555)
62070	PUBLIC AUDITOR 1% FEE	\$2,487	\$1,296	-	\$4,096	\$1,201	
Total Expenditure Request		\$167,220	\$127,510	\$123,687	\$413,742	\$121,334	(\$2,353)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Indigenous Affairs Office	Stage:	Governor's Final Submission
Business Unit:	1202	Status:	Active
Munis Org. Code:	11260800		
Department:	Office of the Governor		
Division:	Indigenous Affairs		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Cultural Specialist - Routing	LUIS S. OGO (480744)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Total: *999				14,400	1,361	0	15,761	1,664		0.80	
0401											
Administrative Assistant - Routing	JOMANDA MANGLONA	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Total: 0401				17,600	1,663	0	19,263	1,664		0.80	
3013											
Program Manager	CRISPIN M. OGO (100681)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 3013				24,000	2,268	0	26,268	1,664		0.80	
9317											
Act.Res.Exec. for Indig. Affrs	ROMAN M. TUDELA (101413)	UNG	Salaried	34,560	3,266		37,826	1,664		0.80	80.00
Total: 9317				34,560	3,266	0	37,826	1,664		0.80	
9989											
Indigenous Affairs Rep.	JAVIE A. DECENA (521778)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Total: 9989				19,200	1,814	0	21,014	1,664		0.80	
Grand Total				109,760	10,372	0	120,132	8,320		5.00	

Office of the Governor

1251 / 11261400 - Veteran's Affairs Office

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$34,479	\$28,468	-	-	\$42,896	
61100	Wages and Salaries-Ungraded	\$115,191	\$117,038	-	\$284,619	\$152,800	
61110	Overtime Compensation	-	\$177	-	-	-	
61299	Personnel-Approp. Only	-	-	\$202,371	-	-	
	Total Personnel	\$149,671	\$145,684	\$202,371	\$284,619	\$195,696	(\$6,675)
Fringe Benefits							
61180	Personnel Insurance	\$1,335	\$1,096	-	\$3,290	\$3,523	
61190	Retirement Contributions	-	\$6,762	-	-	\$13,460	
61195	401k DC Ret. Emplr Contr.	\$603	\$599	-	-	-	
61196	FICA Contribution	\$9,280	\$9,238	-	\$13,874	\$12,133	
61210	Health Insurance Premium	\$9,107	\$5,749	-	-	-	
61220	Medicare Contribution	\$2,170	\$2,160	-	\$3,245	\$2,838	
61230	Lump Sum Payment of A/L	-	\$2,923	-	-	-	
61260	Holiday Pay	-	\$393	-	-	-	
	Total Fringe Benefits	\$22,494	\$28,920	-	\$20,409	\$31,954	\$31,954
	Total Personnel Expenditures	\$172,165	\$174,603	\$202,371	\$305,028	\$227,650	\$25,279
Number of Positions		5	5	5	5	5	
Travel							
62500	TRAVEL	\$585	-	-	-	-	
	Total Travel	\$585	-	-	-	-	-
Supplies							
63030	Fuel & Lubricate	-	-	-	\$4,500	-	
63040	Supplies-Office	-	-	-	\$1,200	-	
63050	Supplies-Operations	\$150	\$3,535	-	\$3,500	-	
	Total Supplies	\$150	\$3,535	-	\$9,200	-	-
Contractual							
62080	Advertising	\$1,754	-	-	-	-	
62250	Communications	\$7,920	\$3,935	-	\$5,400	-	
62300	Printing and Photocopying	\$75	-	-	-	-	
62480	Rental-Others	\$865	\$160	-	\$750	-	
62660	Repair and Maintenance	\$471	\$1,284	-	\$400	-	
	Total Contractual	\$11,085	\$5,378	-	\$6,550	-	-
Other							
62670	All Others (Budget Only)	-	-	\$15,154	-	-	
62710	Utilities - Power	\$15,658	-	-	\$6,800	-	
62720	Utilities - Water	-	-	-	\$1,850	-	
	Total Other	\$15,658	-	\$15,154	\$8,650	-	(\$15,154)
Uncategorized							
62500.1	Travel-Transportation	-	-	-	\$3,960	-	
62500.2	Travel-Per Diem	-	-	-	\$4,200	-	
64340	Miscellaneous	-	-	-	\$2,093	-	

Office of the Governor

1251 / 11261400 - Veteran's Affairs Office

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Total Uncategorized		-	-	-	\$10,253	-	-
Total All Other Expenditures		\$27,478	\$8,913	\$15,154	\$34,653	-	(\$15,154)
Totals Personnel and All Others		\$199,643	\$183,516	\$217,525	\$339,681	\$227,650	\$10,125
62070	PUBLIC AUDITOR 1% FEE	\$2,103	\$1,096	-	\$3,397	\$2,276	
Total Expenditure Request		\$201,746	\$184,612	\$217,525	\$343,078	\$229,926	\$12,401

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Veteran's Affairs Office	Stage:	Governor's Final Submission
Business Unit:	1251	Status:	Active
Munis Org. Code:	11261400		
Department:	Office of the Governor		
Division:	Veterans Affairs		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0401											
Administrative Assistant	JERAD NORITA ATALIG (442955)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Total: 0401				19,200	1,814	0	21,014	1,664		0.80	
2018											
Program Coordinator	RAMON SABLAN BASA (554779)	UNG	Salaried	36,000	16,862		52,862	1,664		0.80	80.00
Total: 2018				36,000	16,862	0	52,862	1,664		0.80	
2309											
Veteran's Affairs Officer	BERNADITA BOYE DELA CRUZ (190839)	H18	Step 10	42,896	4,054		46,950	1,664		0.80	80.00
Total: 2309				42,896	4,054	0	46,950	1,664		0.80	
2311											
Veteran's Affairs Coordinator	JOHN DIEGO ATTAO (961486)	UNG	Salaried	33,600	3,175		36,775	1,664		0.80	80.00
Total: 2311				33,600	3,175	0	36,775	1,664		0.80	
8132											
Ground/Bldg Maintenance Man	RAYMOND CABRERA TEREGEYO (770078)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 8132				24,000	2,268	0	26,268	1,664		0.80	
9190											
Executive Director	STANLEY T. IAKOPO (163337)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 9190				40,000	3,780	0	43,780	1,664		0.80	
Grand Total				195,696	31,954	0	227,650	9,984		6.00	

Office of the Governor

1260 / 11261600 - Women's Affairs Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	\$133,729	\$42,461	-	\$153,000	\$100,800	
61299	Personnel-Approp. Only	-	-	\$43,780	-	-	
	Total Personnel	\$133,729	\$42,461	\$43,780	\$153,000	\$100,800	\$57,020
Fringe Benefits							
61180	Personnel Insurance	\$1,589	\$776	-	\$2,754	\$1,814	
61190	Retirement Contributions	-	-	-	\$18,695	-	
61195	401k DC Ret. Emplr Contr.	\$616	-	-	-	-	
61196	FICA Contribution	\$8,291	\$2,633	-	\$9,486	\$6,250	
61210	Health Insurance Premium	\$18,491	-	-	-	-	
61220	Medicare Contribution	\$1,939	\$616	-	\$2,219	\$1,462	
	Total Fringe Benefits	\$30,926	\$4,024	-	\$33,154	\$9,526	\$9,526
	Total Personnel Expenditures	\$164,655	\$46,484	\$43,780	\$186,154	\$110,326	\$66,546
	Number of Positions	6	4	4	4	4	
Equipment							
64550	Computer Systems & Equip	-	-	-	\$10,000	-	
	Total Equipment	-	-	-	\$10,000	-	-
Supplies							
63040	Supplies-Office	-	-	-	\$3,000	-	
63050	Supplies-Operations	\$2,617	-	-	-	-	
	Total Supplies	\$2,617	-	-	\$3,000	-	-
Contractual							
62300	Printing and Photocopying	-	-	-	\$200	-	
62660	Repair and Maintenance	\$300	-	-	\$200	-	
62750	Cleaning Services	\$105	-	-	-	-	
	Total Contractual	\$405	-	-	\$400	-	-
Other							
62670	All Others (Budget Only)	-	-	\$439	-	-	
62710	Utilities - Power	\$462	-	-	\$2,200	-	
62720	Utilities - Water	-	-	-	\$1,680	-	
	Total Other	\$462	-	\$439	\$3,880	-	(\$439)
	Total All Other Expenditures	\$3,485	-	\$439	\$17,280	-	(\$439)
	Totals Personnel and All Others	\$168,139	\$46,484	\$44,219	\$203,434	\$110,326	\$66,107
62070	PUBLIC AUDITOR 1% FEE	\$2,098	\$1,098	-	\$2,034	\$1,103	
	Total Expenditure Request	\$170,237	\$47,583	\$44,219	\$205,468	\$111,429	\$67,210

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Women's Affairs Saipan	Stage:	Governor's Final Submission
Business Unit:	1260	Status:	Active
Munis Org. Code:	11261600		
Department:	Office of the Governor		
Division:	Women's Affairs Office Division		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Program Coordinator	CLAUDIA SANTOS FLORES (103617)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: *999				32,000	3,024	0	35,024	1,664		0.80	
0934											
Office Clerk	NOLANA VICTOR PANGELINAN (1178164)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Office Clerk	SHAINA NONILLE CASTRO (811607)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Total: 0934				28,800	2,722	0	31,522	3,328		1.60	
9222											
Special Advisor	SHIRLEY CAMACHO-OGUMORO (207001)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 9222				40,000	3,780	0	43,780	1,664		0.80	
Grand Total				100,800	9,526	0	110,326	6,656		4.00	

Office of the Governor

1492 / 11261900 - Environ. Protec. Act PL3-23

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	\$10,084	-	-	\$22,000	-	-
	Total Personnel	\$10,084	-	-	\$22,000	-	-
Fringe Benefits							
61180	Personnel Insurance	-	-	-	\$396	-	-
61196	FICA Contribution	\$625	-	-	\$1,364	-	-
61220	Medicare Contribution	\$146	-	-	\$319	-	-
	Total Fringe Benefits	\$771	-	-	\$2,079	-	-
	Total Personnel Expenditures	\$10,856	-	-	\$24,079	-	-
Number of Positions		1	0	0	1	0	
Contractual							
62440	Rental Offices	-	-	-	-	-	-
	Total Contractual	-	-	-	-	-	-
Other							
62670	All Others (Budget Only)	-	-	\$1	-	\$1	-
	Total Other	-	-	\$1	-	\$1	-
	Total All Other Expenditures	-	-	\$1	-	\$1	-
Totals Personnel and All Others		\$10,856	-	\$1	\$24,079	\$1	-
62070	PUBLIC AUDITOR 1% FEE	\$203	\$113	-	\$241	\$0	
Total Expenditure Request		\$11,059	\$113	\$1	\$24,320	\$1	\$0

Office of the Governor

1493 / 11261900 - Environmental Quality Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	\$18,683	-	-	\$151,000	\$70,400	
61299	Personnel-Approp. Only	-	-	\$100,114	-	-	
	Total Personnel	\$18,683	-	\$100,114	\$151,000	\$70,400	(\$29,714)
Fringe Benefits							
61180	Personnel Insurance	-	-	-	\$2,718	\$1,267	
61195	401k DC Ret. Emplr Contr.	-	-	-	-	-	
61196	FICA Contribution	\$1,158	-	-	\$9,362	\$4,365	
61210	Health Insurance Premium	\$2,584	-	-	-	-	
61220	Medicare Contribution	\$271	-	-	\$2,190	\$1,021	
	Total Fringe Benefits	\$4,013	-	-	\$14,270	\$6,653	\$6,653
	Total Personnel Expenditures	\$22,696	-	\$100,114	\$165,270	\$77,053	(\$23,061)
	Number of Positions	2	0	4	4	4	
Travel							
62500	TRAVEL	-	-	-	\$2,526	-	
	Total Travel	-	-	-	\$2,526	-	
Equipment							
64550	Computer Systems & Equip	-	-	-	\$5,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$70,000	-	
	Total Equipment	-	-	-	\$75,000	-	
Supplies							
63030	Fuel & Lubricate	-	-	-	\$5,000	-	
63040	Supplies-Office	-	-	-	\$3,000	-	
	Total Supplies	-	-	-	\$8,000	-	
Contractual							
62440	Rental Offices	\$41,738	-	-	\$85,870	-	
	Total Contractual	\$41,738	-	-	\$85,870	-	
Other							
62670	All Others (Budget Only)	-	-	\$15,546	-	-	
	Total Other	-	-	\$15,546	-	-	(\$15,546)
	Total All Other Expenditures	\$41,738	-	\$15,546	\$171,396	-	(\$15,546)
	Totals Personnel and All Others	\$64,434	-	\$115,660	\$336,666	\$77,053	(\$38,607)
62070	PUBLIC AUDITOR 1% FEE	\$990	\$516	-	\$3,367	\$771	
	Total Expenditure Request	\$65,424	\$516	\$115,660	\$340,033	\$77,823	(\$37,837)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Environmental Quality Saipan **Stage:** Governor's Final Submission
Business Unit: 1493 **Status:** Active

Munis Org. Code: 11260900
Department: Office of the Governor
Division: Environmental Quality Div.

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Litter Control Officer	ANDRES M. SANTOS (100724)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Litter Control Officer - Vacant Position		UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Litter Control Officer - Vacant Position		UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Litter Control Officer - Vacant Position		UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Total: 3060				70,400	6,653	0	77,053	6,656		3.20	
Grand Total				70,400	6,653	0	77,053	6,656		4.00	

Office of the Governor

1494 / 11261900 - Environmental Quality Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	\$9,076	-	-	\$28,000	-	-
	Total Personnel	\$9,076	-	-	\$28,000	-	-
Fringe Benefits							
61180	Personnel Insurance	-	-	-	\$504	-	-
61195	401k DC Ret. Emplr Contr.	\$363	-	-	-	-	-
61196	FICA Contribution	\$563	-	-	\$1,736	-	-
61210	Health Insurance Premium	\$2,584	-	-	-	-	-
61220	Medicare Contribution	\$132	-	-	\$406	-	-
	Total Fringe Benefits	\$3,641	-	-	\$2,646	-	-
	Total Personnel Expenditures	\$12,717	-	-	\$30,646	-	-
	Number of Positions	1	0	0	1	0	
Contractual							
62440	Rental Offices	-	-	-	\$6,000	-	-
	Total Contractual	-	-	-	\$6,000	-	-
Other							
62670	All Others (Budget Only)	-	-	\$1	-	\$1	-
	Total Other	-	-	\$1	-	\$1	-
	Total All Other Expenditures	-	-	\$1	\$6,000	\$1	-
	Totals Personnel and All Others	\$12,717	-	\$1	\$36,646	\$1	-
62070	PUBLIC AUDITOR 1% FEE	\$166	\$102	-	\$366	\$0	
	Total Expenditure Request	\$12,884	\$102	\$1	\$37,012	\$1	\$0

Office of the Governor

1555 / 11262200 - Zoning Board

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	-	-	-	-	-	
61100	Wages and Salaries-Ungraded	\$226,428	\$98,213	-	\$173,615	\$165,069	
61299	Personnel-Approp. Only	-	-	\$173,719	-	-	
	Total Personnel	\$226,428	\$98,213	\$173,719	\$173,615	\$165,069	(\$8,650)
Fringe Benefits							
61180	Personnel Insurance	\$1,081	\$583	-	\$1,182	\$2,971	
61195	401k DC Ret. Emplr Contr.	\$2,450	\$37	-	\$1,506	-	
61196	FICA Contribution	\$14,039	\$6,089	-	\$10,764	\$10,234	
61210	Health Insurance Premium	\$14,903	\$11,868	-	-	-	
61220	Medicare Contribution	\$3,283	\$1,424	-	\$2,517	\$2,393	
	Total Fringe Benefits	\$35,756	\$20,001	-	\$15,969	\$15,599	\$15,599
	Total Personnel Expenditures	\$262,184	\$118,214	\$173,719	\$189,584	\$180,668	\$6,949
	Number of Positions	11	6	6	6	6	
Equipment							
63120	Equipments under \$5000	\$289	-	-	-	-	
	Total Equipment	\$289	-	-	-	-	-
Supplies							
63050	Supplies-Operations	\$72	-	-	-	-	
	Total Supplies	\$72	-	-	-	-	-
Contractual							
62080	Advertising	\$60	-	-	-	-	
62440	Rental Offices	\$27,214	\$13,607	-	-	-	
62460	Rental-Office Equipment	\$3,800	\$4,940	-	-	-	
	Total Contractual	\$31,074	\$18,547	-	-	-	-
Other							
62670	All Others (Budget Only)	-	-	\$1,738	-	-	
62710	Utilities - Power	\$5,885	-	-	-	-	
62720	Utilities - Water	\$17	-	-	-	-	
	Total Other	\$5,902	-	\$1,738	-	-	(\$1,738)
	Total All Other Expenditures	\$37,336	\$18,547	\$1,738	-	-	(\$1,738)
	Totals Personnel and All Others	\$299,520	\$136,761	\$175,457	\$189,584	\$180,668	\$5,211
62070	PUBLIC AUDITOR 1% FEE	\$3,952	\$2,063	-	\$1,896	\$1,807	
	Total Expenditure Request	\$303,472	\$138,824	\$175,457	\$191,480	\$182,474	\$7,017

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Zoning Board	Stage:	Governor's Final Submission
Business Unit:	1555	Status:	Active
Munis Org. Code:	11262200		
Department:	Office of the Governor		
Division:	Zoning Board		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1775											
Zoning Administrative Asst.	VERNA SUSANA M. BABAUTA (774303)	UNG	Salaried	19,968	1,887		21,855	1,664		0.80	80.00
Total: 1775				19,968	1,887	0	21,855	1,664		0.80	
1842											
Chief Enforcement Officer	YUBERT MUNA ALEPUYO (163375)	UNG	Salaried	39,104	3,695		42,799	1,664		0.80	80.00
Total: 1842				39,104	3,695	0	42,799	1,664		0.80	
1856											
Enforcement Officer II	RAYMOND NICOL VILLAGOMEZ (713907)	UNG	Salaried	25,626	2,422		28,047	1,664		0.80	80.00
Enforcement Officer II	WALTER L. ZACHRIAS (554797)	UNG	Salaried	25,626	2,422		28,047	1,664		0.80	80.00
Total: 1856				51,251	4,843	0	56,094	3,328		1.60	
8421											
Permit Officer II	CORBIN I. YAMADA (931942)	UNG	Salaried	25,626	2,422		28,047	1,664		0.80	80.00
Total: 8421				25,626	2,422	0	28,047	1,664		0.80	
8422											
Permitting Supervisor	JUAN ASCHINGTIP TA IGUEL (883197)	UNG	Salaried	29,120	2,752		31,872	1,664		0.80	80.00
Total: 8422				29,120	2,752	0	31,872	1,664		0.80	
Grand Total				165,069	15,599	0	180,668	9,984		6.00	

ZONING BOARD FUND

6095 / 51262200 - Zoning Board

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
	Repro & Other Services					-560
Revenue:						
	Hotel Preliminary Site					(\$850)
	Hotel Final Site Plan					(\$14,752)
	Other Non-Res Pre-Site					(\$13,860)
	Other Non-Res Final Site					(\$7,598)
	Zoning Law Public		(\$1,430,557)	(\$150,653)	(\$217,073)	(\$60)
	Variance Fee					(\$2,050)
	Minor Subdivision Fee					(\$261)
	Sign Permit Fees					(\$1,934)
	Certificate of Exempt					(\$3,517)
Total Revenues			(\$1,475,439)	(\$150,653)	(\$217,153)	(\$60)
a. PERSONNEL						
61090	WAGES / SALARIES-CSC					0
61100	WAGES / SALARIES-UNG	182,515	(69,521)	96,785	36,332	246,111
61110	Overtime Compensation					0
61120	Standby Compensation					0
b. FRINGE BENEFITS						
61180	Personnel Insurance	1,438		1,151	336	2,925
61190	Retirement Contributions					0
61195	401K DC RET. EMPLR. CONTR.	3,063		2,892	1,156	7,111
61196	FICA @ 6.20%	7,006		6,001	2,253	15,260
61200	SUBSISTANCE					0
61210	Health Insurance Premium	3,626		15,778	2,760	22,164
61220	Medicare Contribution	1,638		1,403	527	3,568
61230	LUMP SUM PAYMENT OF A/L					0
61240	WORKMEN'S COMPENSATION					0
61260	HOLIDAY PAY					0
61710	PL15/15-126					0
	TOTAL PERSONNEL	\$199,286	(\$69,521)	\$124,010	\$43,364	\$297,139
d. TRAVEL						
62500	TRAVEL	3,861				3,861
	TOTAL TRAVEL	\$3,861	\$0	\$0	\$0	\$3,861
e. EQUIPMENT						
63120	EQUIPMENT UNDER \$5000	30,596	(138)	4,933		35,391
64410	SITE WORK (NON-CIP)	2,577				2,577
64420	Demo & Removal (non-CIP)	1,532				1,532
64540	MACHINERY, TOOLS & EQUIPMENT	1,799				1,799
64550	COMPUTER SYSTEM & EQUIPMENT	329				329
64560	Office Equipment	1,314				1,314
64570	OFFICE FURNITURE & FIXTURES	5,086				5,086
64630	Old Furniture & Fixtures	183				183
64580	VEHICLES - PUB. SVC. & ADMIN.					0
	TOTAL EQUIPMENT	\$43,416	(\$138)	\$4,933	\$0	\$48,211
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS	1,341				1,341
63020	Food Items	399				399
63030	Fuel & Lubricate	10,526	1,480	233		12,239
63040	Supplies-Office	2,467	990	1,151		4,608
63050	Supplies-Operations	33,538	3,026	5,220		41,784
	TOTAL SUPPLIES	\$48,271	\$5,496	\$6,604	\$0	\$60,371
g. CONTRACTUAL						
62060	Professional Services	36,178	13,044	915		50,137
62080	Advertising	46,102	3,401	7,810		57,313
62100	Board & Other Compensation					0
62090	RECRUITMENT/REPATRIATION					0
62250	Communications	34,415	2,282	(1,006)		35,691
62260	Dues and Subscriptions	3,679	3,599	870		8,148
62280	Insurance					0
62300	Printing and Photocopying	11,835	1,943	1,634		15,412
62399						0

ZONING BOARD FUND

6095 / 51262200 - Zoning Board

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
62420	Rental-Vehicles					0
62440	Rental-Offices	40,005				40,005
62480	Rental-Others	753	700	3,955		5,408
62460	RENTAL-OFFICE EQUIPMENT					0
62470	RENTAL-HEAVY EQUIPMENT					0
62480	RENTAL - OTHERS					0
62660	Repair and Maintenance	26,510	7,918	1,325		35,753
62680	FREIGHT & HANDLING					0
62690	PERSONNEL TRAINING COSTS					0
62750	Cleaning Services	12,405	2,850	3,480		18,735
62770	Cash Award					0
62830						0
	TOTAL CONTRACTUAL	\$211,882	\$35,737	\$18,983	\$0	\$266,602
h. CONSTRUCTION						
64050	BUILDINGS & IMPROVEMENTS					0
64280	ARCHITECTUAL & ENGINEERING					0
64290	PROJECT INSPECTION					0
64320	CONSTRUCTION					0
64340	CONTINGENCIES					0
64420	DEMOLITION & REMOVAL					0
64520	IMPROVEMENTS					0
	TOTAL CONSTRUCTION	\$0	\$0	\$0	\$0	\$0
i. OTHER						
62050	OFFICIAL REPRESENTATION					0
62290	Licenses and Fees	3,734	150	70		3,954
62710	Utilities-Power	29,471	692	3,359		33,522
62720	UTILITIES-WATER	373				373
62810						0
64250	ADMIN & LEGAL EXPENSE					0
65400	SCHOLARSHIPS AND GRANTS					0
65600	Contributions / Donations					0
65800	TRANSFERS OUT-GOV'T AGENCY	206,604				206,604
	TOTAL OTHERS	\$240,182	\$842	\$3,429	\$0	\$244,453
j. Total ("ALL OTHERS") (d-i)		\$547,612	\$41,937	\$33,949	\$0	\$623,498
TOTALS Personnel and All Others		\$746,898	(\$27,584)	\$157,959	\$43,364	\$920,637
Total		(\$728,541)	(\$178,237)	(\$59,194)	\$43,304	(\$922,668)

Business Unit Position Costing Summary

Budget Year: 2023

Department: Office of the Governor

Division/Activity: Commonwealth Zoning Board

Business Unit: 51262200 / 1960

Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
5910	Zoning Administrator	Delacruz, GERALYN C.	254197	51262200	100%	UNG	ESC	70,000	9,415	79,415
								-	-	-
								70,000	9,415	79,415

Office of the Governor

1584 / 11260500 - CJPA

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	\$54,494	\$93,085	-	\$80,000	\$82,400	
61299	Personnel-Approp. Only	-	-	\$69,172	-	-	
	Total Personnel	\$54,494	\$93,085	\$69,172	\$80,000	\$82,400	\$13,228
Fringe Benefits							
61180	Personnel Insurance	\$542	\$822	-	\$14,440	\$1,483	
61190	Retirement Contributions	-	-	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$847	-	-	-	-	
61196	FICA Contribution	\$3,379	\$5,771	-	\$4,960	\$5,109	
61210	Health Insurance Premium	\$6,721	\$18,329	-	\$1,160	-	
61220	Medicare Contribution	\$790	\$1,350	-	-	\$1,195	
	Total Fringe Benefits	\$12,279	\$26,272	-	\$20,560	\$7,787	\$7,787
	Total Personnel Expenditures	\$66,773	\$119,357	\$69,172	\$100,560	\$90,187	\$21,015
	Number of Positions	3	3	3	3	3	
Equipment							
64540	Machinery, Tools & Equip	-	-	-	-	-	
	Total Equipment	-	-	-	-	-	-
Supplies							
63020	Food Items	-	-	-	-	-	
63030	Fuel & Lubricate	-	-	-	-	-	
63050	Supplies-Operations	-	-	-	-	-	
	Total Supplies	-	-	-	-	-	-
Contractual							
62060	Professional Services	-	-	-	-	-	
62250	Communications	-	-	-	-	-	
62300	Printing and Photocopying	-	-	-	-	-	
62750	Cleaning Services	-	-	-	-	-	
	Total Contractual	-	-	-	-	-	-
Other							
62670	All Others (Budget Only)	-	-	\$40,284	-	-	
	Total Other	-	-	\$40,284	-	-	(\$40,284)
	Total All Other Expenditures	-	-	\$40,284	-	-	(\$40,284)
	Totals Personnel and All Others	\$66,773	\$119,357	\$109,456	\$100,560	\$90,187	(\$19,269)
62070	PUBLIC AUDITOR 1% FEE	\$779	\$452	-	\$1,006	\$902	
	Total Expenditure Request	\$67,552	\$119,809	\$109,456	\$101,566	\$91,089	(\$18,367)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	CJPA	Stage:	Governor's Final Submission
Business Unit:	1584	Status:	Active
Munis Org. Code:	11260500		
Department:	Office of the Governor		
Division:	CJPA		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1643											
Grants Financial Analyst	KONRAD MAFNAS REYES, JR.	UNG	Salaried	30,400	2,873		33,273	1,664		0.80	80.00
Total: 1643				30,400	2,873	0	33,273	1,664		0.80	
2018											
Program Coordinator - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 2018				0	0	0	0	1,664		0.80	
9075											
Executive Director	ZERLYN A. TAIMANAO (403390)	UNG	Salaried	52,000	4,914		56,914	1,664		0.80	80.00
Total: 9075				52,000	4,914	0	56,914	1,664		0.80	
Grand Total				82,400	7,787	0	90,187	4,992		3.00	

Office of the Governor

1915 / 11261500 - Voc Rehab. Services

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$62,575	-	-	-	-	-
61100	Wages and Salaries-Ungraded	\$18,514	-	-	-	-	-
61110	Overtime Compensation	\$7,533	-	-	-	-	-
	Total Personnel	\$88,622	-	-	-	-	-
Fringe Benefits							
61180	Personnel Insurance	\$2,547	-	-	-	-	-
61195	401k DC Ret. Emplr Contr.	\$2,287	-	-	-	-	-
61196	FICA Contribution	\$9,505	-	-	-	-	-
61210	Health Insurance Premium	\$16,582	-	-	-	-	-
61220	Medicare Contribution	\$2,223	-	-	-	-	-
61260	Holiday Pay	\$1,590	-	-	-	-	-
	Total Fringe Benefits	\$34,734	-	-	-	-	-
	Total Personnel Expenditures	\$123,356	-	-	-	-	-
Number of Positions			0	0	0	0	
Travel							
62500	TRAVEL	\$7,367	-	-	-	-	-
	Total Travel	\$7,367	-	-	-	-	-
Equipment							
63120	Equipments under \$5000	\$2,234	-	-	-	-	-
	Total Equipment	\$2,234	-	-	-	-	-
Supplies							
63030	Fuel & Lubricate	\$568	-	-	-	-	-
63040	Supplies-Office	\$399	-	-	-	-	-
63050	Supplies-Operations	\$214	-	-	-	-	-
	Total Supplies	\$1,181	-	-	-	-	-
Contractual							
62060	Professional Services	\$15,946	-	-	-	-	-
62080	Advertising	\$1,673	-	-	-	-	-
62250	Communications	\$3,376	-	-	-	-	-
62300	Printing and Photocopying	\$2,640	-	-	-	-	-
62660	Repair and Maintenance	\$4,730	-	-	-	-	-
62680	Freight and Handling	\$76	-	-	-	-	-
62690	Personnel Training Costs	\$2,560	-	-	\$50,000	-	-
	Total Contractual	\$31,001	-	-	\$50,000	-	-
Other							
62670	All Others (Budget Only)	-	-	\$1	-	\$102,000	-
62710	Utilities - Power	\$1,319	-	-	-	-	-
	Total Other	\$1,319	-	\$1	-	\$102,000	\$101,999
Uncategorized							
62760	Fed Med Treatment	\$300	-	-	-	-	-
63100	Consumer-Supp & Services	\$1,962	-	-	\$50,000	-	-
	Total Uncategorized	\$2,262	-	-	\$50,000	-	-

Office of the Governor

1915 / 11261500 - Voc Rehab. Services

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Total All Other Expenditures		\$45,365	-	\$1	\$100,000	\$102,000	\$101,999
Totals Personnel and All Others		\$168,721	-	\$1	\$100,000	\$102,000	\$101,999
62070	PUBLIC AUDITOR 1% FEE	\$599	\$7,556	-	\$1,000	\$1,020	
Total Expenditure Request		\$169,320	\$7,556	\$1	\$101,000	\$103,020	\$103,019

Office of the Governor

1044 / 11260600 - Comm. Office of Transit Authority (COTA)

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	-	\$832	-	-	-	-
61100	Wages and Salaries-Ungraded	\$21,160	\$360	-	\$275,000	-	-
61110	Overtime Compensation	\$860	-	-	\$10,000	-	-
	Total Personnel	\$22,020	\$1,192	-	\$285,000	-	-
Fringe Benefits							
61180	Personnel Insurance	\$42	-	-	\$4,950	-	-
61195	401k DC Ret. Emplr Contr.	-	-	-	\$11,000	-	-
61196	FICA Contribution	\$1,365	\$74	-	\$17,050	-	-
61220	Medicare Contribution	\$319	\$17	-	\$3,988	-	-
	Total Fringe Benefits	\$1,727	\$91	-	\$36,988	-	-
	Total Personnel Expenditures	\$23,747	\$1,283	-	\$321,988	-	-
	Number of Positions	8	0	0	11	11	
Equipment							
64550	Computer Systems & Equip	\$521	-	-	-	-	-
64580	Vehicles- Pub Ser & Admin	-	\$11,525	-	-	-	-
	Total Equipment	\$521	\$11,525	-	-	-	-
Supplies							
63050	Supplies-Operations	\$1,160	\$2,488	-	\$1,000	-	-
	Total Supplies	\$1,160	\$2,488	-	\$1,000	-	-
Contractual							
62060	Professional Services	\$8,500	-	-	-	-	-
62080	Advertising	\$2,400	-	-	-	-	-
62260	Dues and Subscriptions	\$500	-	-	-	-	-
62420	Rental-Vehicles	\$1,550	-	-	-	-	-
62480	Rental-Others	\$1,479	-	-	-	-	-
62660	Repair and Maintenance	\$7,495	-	-	-	-	-
62750	Cleaning Services	\$1,165	-	-	-	-	-
	Total Contractual	\$23,089	-	-	-	-	-
Other							
62290	Licenses and Fees	\$30	-	-	-	-	-
62670	All Others (Budget Only)	-	-	\$1	-	\$1	-
	Total Other	\$30	-	\$1	-	\$1	-
	Total All Other Expenditures	\$24,800	\$14,013	\$1	\$1,000	\$1	-
Other							
65420	FED REIMBURSEMENTS	(\$8,096)	-	-	-	-	-
	Total Other	(\$8,096)	-	-	-	-	-
	Totals Personnel and All Others	\$40,452	\$15,296	\$1	\$322,988	\$1	-
62070	PUBLIC AUDITOR 1% FEE	\$10,288	\$921	-	\$3,230	\$0	-
	Total Expenditure Request	\$50,739	\$16,217	\$1	\$326,218	\$1	\$0

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Comm. Office of Transit Authority (COTA)	Stage:	Governor's Final Submission
Business Unit:	1044	Status:	Active
Munis Org. Code:	11260600		
Department:	Office of the Governor		
Division:	Office of the Governor		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1459											
Marketing Specialist - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 1459				0	0	0	0	1,664		0.80	
8149											
Transit Operator - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Transit Operator - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Transit Operator - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Transit Operator - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Transit Operator - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Transit Operator - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Transit Operator - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Transit Operator - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Transit Operator - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Transit Operator - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 8149				0	0	0	0	16,640		8.00	
Grand Total				0	0	0	0	18,304		11.00	

OTHER OFFICES OF THE GOVERNOR & LT GOVERNOR

1951/11880200 - Medicaid Reimbursement

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Contractual							
62060	Professional Services	\$1,327,927	\$3,363,223	-	\$63,464,307	\$376,526	
	Total Contractual	\$1,327,927	\$3,363,223	-	\$63,464,307	\$376,526	\$376,526
Other							
62670	All Others (Budget Only)	-	-	\$380,291	-	-	
62720	Utilities - Water	\$61	-	-	-	-	
	Total Other	\$61	-	\$380,291	-	-	(\$380,291)
Uncategorized							
62280	Insurance	\$69,673	\$109,822	-	-	-	
62730	Utilities - Sewer	\$65	-	-	-	-	
	Total Uncategorized	\$69,738	\$109,822	-	-	-	-
	Total All Other Expenditures	\$1,397,725	\$3,473,045	\$380,291	\$63,464,307	\$376,526	(\$3,765)
	Totals Personnel and All Others	\$1,397,725	\$3,473,045	\$380,291	\$63,464,307	\$376,526	(\$3,765)
62070	PUBLIC AUDITOR 1% FEE	\$38,920	\$23,257	-	\$634,643	\$3,765	
	Total Expenditure Request	\$1,436,645	\$3,496,303	\$380,291	\$64,098,950	\$380,291	\$0

OTHER OFFICES OF THE GOVERNOR & LT GOVERNOR

1980/11880300 - Medicaid Agency-Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$46,301	\$69,129	-	\$602,699	\$252,585	
61100	Wages and Salaries-Ungraded	\$67,822	\$99,724	-	-	-	
61299	Personnel-Approp. Only	-	-	\$249,633	-	-	
	Total Personnel	\$114,122	\$168,853	\$249,633	\$602,699	\$252,585	\$2,952
Fringe Benefits							
61180	Personnel Insurance	\$1,086	\$1,473	-	\$9,294	\$4,547	
61195	401k DC Ret. Emplr Contr.	\$630	\$1,062	-	\$2,910	-	
61196	FICA Contribution	\$7,076	\$10,469	-	\$35,847	\$15,660	
61210	Health Insurance Premium	\$5,994	\$9,219	-	\$39,971	-	
61220	Medicare Contribution	\$1,655	\$2,448	-	\$8,383	\$3,662	
	Total Fringe Benefits	\$16,440	\$24,671	-	\$96,405	\$23,869	\$23,869
	Total Personnel Expenditures	\$130,562	\$193,524	\$249,633	\$699,104	\$276,454	\$26,821
Number of Positions			13	13	15	29	16
Travel							
62500	TRAVEL	\$5,332	-	-	\$20,000	-	
	Total Travel	\$5,332	-	-	\$20,000	-	-
Equipment							
63120	Equipments under \$5000	\$2,188	\$549	-	\$30,000	\$5,000	
64570	Office Furniture & Fixtures	-	-	-	\$5,000	-	
	Total Equipment	\$2,188	\$549	-	\$35,000	\$5,000	\$5,000
Supplies							
63030	Fuel & Lubricate	\$888	\$1,154	-	\$1,250	\$1,250	
63040	Supplies-Office	\$13,158	\$17,439	-	\$10,000	\$2,941	
63050	Supplies-Operations	\$926	\$7,996	-	\$20,000	\$6,000	
	Total Supplies	\$14,972	\$26,589	-	\$31,250	\$10,191	\$10,191
Contractual							
62060	Professional Services	-	\$868	-	-	-	
62080	Advertising	\$1,250	\$1,250	-	\$1,500	\$1,500	
62250	Communications	\$7,718	\$6,724	-	\$11,000	\$8,247	
62260	Dues and Subscriptions	\$818	\$878	-	\$1,000	\$1,000	
62300	Printing and Photocopying	\$3,772	\$6,841	-	\$3,500	\$3,500	
62460	Rental-Office Equipment	\$1,454	\$1,777	-	-	-	
62480	Rental-Others	\$6,000	\$5,040	-	\$5,000	-	
62660	Repair and Maintenance	\$6,133	\$3,879	-	\$10,000	-	
62690	Personnel Training Costs	-	-	-	\$8,000	-	
62750	Cleaning Services	\$3,238	\$5,175	-	-	-	
	Total Contractual	\$30,381	\$32,430	-	\$40,000	\$14,247	\$14,247
Other							
62670	All Others (Budget Only)	-	-	\$59,318	-	-	
62710	Utilities - Power	\$2,500	\$3,000	-	\$5,000	-	
62720	Utilities - Water	\$968	\$935	-	\$2,500	-	
62810	Miscellaneous Adjustments	-	-	-	\$2,500	-	

OTHER OFFICES OF THE GOVERNOR & LT GOVERNOR

1980/11880300 - Medicaid Agency-Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Total Other		\$3,468	\$3,935	\$59,318	\$10,000	-	(\$59,318)
Uncategorized							
62730	Utilities - Sewer	\$978	\$1,025	-	-	-	-
Total Uncategorized		\$978	\$1,025	-	-	-	-
Total All Other Expenditures		\$57,319	\$64,528	\$59,318	\$136,250	\$29,438	(\$29,880)
Totals Personnel and All Others		\$187,881	\$258,052	\$308,951	\$835,354	\$305,892	(\$3,059)
62070	PUBLIC AUDITOR 1% FEE	\$1,051	\$1,052	-	\$8,354	\$3,059	
Total Expenditure Request		\$188,932	\$259,104	\$308,951	\$843,707	\$308,951	(\$0)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Medicaid Agency-Saipan **Stage:** Governor's Final Submission

Business Unit: 1980 **Status:** Active

Munis Org. Code: 11880300

Department: Other Offices of the Governor and Lt. Governor

Division: Medicaid

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Health Informaion Systems and Technology		UNG	Salaried	0	0	0	0	1,040		0.50	50.00
Health Informaion Systems and Technology		UNG	Salaried	0	0	0	0	1,040		0.50	50.00
Health Information Systems and Technology		UNG	Salaried	0	0	0	0	1,040		0.50	50.00
Health Information Systems and Technology		UNG	Salaried	0	0	0	0	1,040		0.50	50.00
Health Information Systems and Technology		UNG	Salaried	0	0	0	0	1,040		0.50	50.00
Medicaid Enterprise Systems Program Manager		UNG	Salaried	0	0	0	0	1,040		0.50	50.00
MES Program Administrative Assistant		UNG	Salaried	0	0	0	0	1,040		0.50	50.00
MES Program Administrative Assistant		UNG	Salaried	0	0	0	0	1,040		0.50	50.00
Total: *999				0	0	0	0	8,320		4.00	
0023											
Administrative Assistant	FRANKLIN BLAS CAMACHO (162009)	H05	Step 11	14,929	1,411	0	16,340	1,040		0.50	50.00
Total: 0023				14,929	1,411	0	16,340	1,040		0.50	
0143											
Eligibility Worker I		H04	Salaried	0	0	0	0	1,040		0.50	50.00
Eligibility Worker I	MARTHONIA C. BORJA (555015)	H04	Step 06	11,140	1,053	0	12,193	1,040		0.50	50.00
Eligibility Worker I		H04	Salaried	0	0	0	0	1,040		0.50	50.00
Eligibility Worker I		H05	Salaried	0	0	0	0	1,040		0.50	50.00
Total: 0143				11,140	1,053	0	12,193	4,160		2.00	
0144											
Eligibility Worker II	LORENZO A. BARCINAS (101432)	H09	Step 07	14,929	1,411	0	16,340	1,040		0.50	50.00
Eligibility Worker II	RUTH CAMACHO PANGELINAN (858044)	H09	Step 02	11,697	1,105	0	12,802	1,040		0.50	50.00
Eligibility Worker II	SOLEDAD MARGARIT CABRERA (769466)	H09	Step 04	12,896	1,219	0	14,115	1,040		0.50	50.00
Total: 0144				39,522	3,735	0	43,257	3,120		1.50	
0145											
Eligibility Worker III	RITA PALACIOS CAMACHO (254299)	H11	Step 12	21,006	1,985	0	22,991	1,040		0.50	50.00
Total: 0145				21,006	1,985	0	22,991	1,040		0.50	
1021											
Administrative Specialist I	KIONI MAE B. SANTOS (643977)	H07	Step 06	12,896	1,219	0	14,115	1,040		0.50	50.00

Business Unit Position Costing Summary

Budget Year: 2023

Total: 1021				12,896	1,219	0	14,115	1,040	0.50
1130									
Claims Examiner I		H09	Salaried	0	0		0	1,040	0.50 50.00
Claims Examiner I		H08	Salaried	0	0		0	1,040	0.50 50.00
Claims Examiner I		H08	Salaried	0	0		0	1,040	0.50 50.00
Claims Examiner I	BRIDGET JULINE MARATITA (773553)	H08	Step 08	14,929	1,411		16,340	1,040	0.50 50.00
Claims Examiner I	KAYLEEN FLORES SABLAN (713815)	H08	Step 10	16,459	1,555		18,014	1,040	0.50 50.00
Claims Examiner I	MANUELA ROSA A. ALDAN (417796)	H08	Step 06	13,541	1,280		14,820	1,040	0.50 50.00
Claims Examiner I	MEL PANGELINAN-LITULUMAR (103078)	H08	Step 06	13,541	1,280		14,820	1,040	0.50 50.00
Compliance Specialist I	HILMA P. CASTRO (100144)	H09	Step 06	14,218	1,344		15,561	1,040	0.50 50.00
Total: 1130				72,688	6,869	0	79,557	8,320	4.00
1131									
Claims Examiner II	VICENTA MARIA A. ROSARIO (838909)	H11	Step 12	21,006	1,985		22,991	1,040	0.50 50.00
Total: 1131				21,006	1,985	0	22,991	1,040	0.50
1223									
Eligibility Supervisor	ROSITA ROGOPES BENITO (210704)	H16	Step 12	26,810	2,534		29,344	1,040	0.50 50.00
Total: 1223				26,810	2,534	0	29,344	1,040	0.50
3253									
Director, Medicaid Office	MARIA ELENA CASTR SABLAN (103081)	H20	Step 12	32,587	3,080		35,667	1,040	0.50 50.00
Total: 3253				32,587	3,080	0	35,667	1,040	0.50
Grand Total				252,585	23,869	0	276,454	30,160	29.00

OTHER OFFICES OF THE GOVERNOR & LT GOVERNOR

1981/11850400 - MEDICAID ENTERPRISE SYSTEMS AND HEALTH INFORMATION TECHNOLOGY

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	-	-	-	\$99,545	\$4,000	
61100	Wages and Salaries-Ungraded	-	-	-	-	\$50,432	
	Total Personnel	-	-	-	\$99,545	\$54,432	\$54,432
Fringe Benefits							
61180	Personnel Insurance	-	-	-	\$1,792	\$980	
61196	FICA Contribution	-	-	-	\$6,172	\$3,375	
61220	Medicare Contribution	-	-	-	\$1,444	\$789	
61299	Personnel Budget Appropriation			\$61,620			
	Total Fringe Benefits	-	-	-	\$9,408	\$5,144	\$5,144
	Total Personnel Expenditures	-	-	\$61,620	\$108,952	\$59,576	\$59,576
Number of Positions				12	12	12	0
Travel							
62500	TRAVEL	-	-	-	\$12,500	\$12,500	
	Total Travel	-	-	-	\$12,500	\$12,500	\$12,500
Equipment							
63120	Equipments under \$5000	-	-	-	\$3,700	\$3,700	
64560	Office Equipment	-	-	-	\$6,600	\$6,600	
64570	Office Furniture & Fixtures	-	-	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	-	-	
	Total Equipment	-	-	-	\$10,300	\$10,300	\$10,300
Supplies							
63030	Fuel & Lubricate	-	-	-	-	-	
63040	Supplies-Office	-	-	-	\$1,500	\$1,500	
63050	Supplies-Operations	-	-	-	\$2,500	\$2,500	
	Total Supplies	-	-	-	\$4,000	\$4,000	\$4,000
Contractual							
62060	Professional Services	-	-	-	\$727,726	\$414,683	
62080	Advertising	-	-	-	-	-	
62250	Communications	-	-	-	\$2,912	\$2,912	
62670	All Others Budget Only			\$447,828			
62300	Printing and Photocopying	-	-	-	-	-	
62660	Repair and Maintenance	-	-	-	\$4,016	\$4,016	
62750	Cleaning Services	-	-	-	\$300	\$300	
	Total Contractual	-	-	\$447,828	\$734,954	\$421,911	\$421,911
Construction							
64520	Improvements	-	-	-	-	-	
	Total Construction	-	-	-	-	-	-
Other							
62710	Utilities - Power	-	-	-	\$280	\$280	
62720	Utilities - Water	-	-	-	\$100	\$100	
62810	Miscellaneous Adjustments	-	-	-	-	-	
	Total Other	-	-	-	\$380	\$380	\$380

OTHER OFFICES OF THE GOVERNOR & LT GOVERNOR

1981/11850400 - MEDICAID ENTERPRISE SYSTEMS AND HEALTH INFORMATION TECHNOLOGY

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Uncategorized							
62730	Utilities - Sewer	-	-	-	\$100	\$100	
Total Uncategorized		-	-	-	\$100	\$100	\$100
Total All Other Expenditures		-	-	\$447,828	\$762,234	\$449,191	\$449,191
Totals Personnel and All Others		-	-	\$509,448	\$871,186	\$508,767	\$508,767
62070	PUBLIC AUDITOR 1% FEE	-	-	-	\$8,712	\$5,088	
Total Expenditure Request		-	-	\$509,448	\$879,898	\$513,854	\$513,854

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: MEDICAID ENTERPRISE SYSTEMS AND HEALTH INFORMATION TECHNOLOGY
Stage: Governor's Final Submission

Business Unit: 1981
Status: Active

Munis Org. Code: 11850400

Department: Other Offices of the Governor and Lt. Governor
Division: Medicaid

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
(Unassigned)											
DSS/DW Data Analyst		UNG	Salaried	4,000	378		4,378	208		0.10	10.00
Mes Data Coordinator		UNG	Salaried	4,500	425		4,925	208		0.10	10.00
Total: (Unassigned)				8,500	803	0	9,303	416		0.20	
*999											
DSS/DW Project Assistant		UNG	Salaried	3,500	331		3,831	208		0.10	10.00
MES Assistand Programmer		UNG	Salaried	3,500	331		3,831	208		0.10	10.00
MES Assistand Programmer		UNG	Salaried	3,500	331		3,831	208		0.10	10.00
MES Fiscal Assistant		UNG	Salaried	4,000	378		4,378	208		0.10	10.00
Mes Program & Compliance Manager		UNG	Salaried	4,000	378		4,378	208		0.10	10.00
MES Program & Compliance Manager	ANNIE ROSE ZANDUETA (795994)	H17	Step 08	4,632	438		5,070	208		0.10	10.00
Mes Programmer & Applications System Analyst		UNG	Salaried	5,500	520		6,020	208		0.10	10.00
MES Systems & Application Manager		UNG	Salaried	8,500	803		9,303	208		0.10	10.00
MES Systems, Network & Security Analyst		UNG	Salaried	5,300	501		5,801	208		0.10	10.00
MMIS Project Assistant		UNG	Salaried	3,500	331		3,831	208		0.10	10.00
Total: *999				45,932	4,341	0	50,273	2,080		1.00	
Grand Total				54,432	5,144	0	59,576	2,496		12.00	

Dept. of Commerce

1300/11160100 - Secretary of Commerce

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$207,591	\$148,831	-	\$339,385	\$283,752	
61100	Wages and Salaries-Ungraded	\$63,106	\$57,322	-	\$144,000	\$115,200	
61299	Personnel-Approp. Only	-	-	\$261,174	-	-	
	Total Personnel	\$270,697	\$206,153	\$261,174	\$483,385	\$398,952	\$137,778
Fringe Benefits							
61180	Personnel Insurance	\$4,115	\$2,668	-	\$8,707	\$7,181	
61190	Retirement Contributions	-	-	-	\$20,191	-	
61195	401k DC Ret. Emplr Contr.	\$4,091	\$3,846	-	-	-	
61196	FICA Contribution	\$16,783	\$12,391	-	\$29,997	\$24,735	
61210	Health Insurance Premium	\$58,259	\$53,338	-	-	-	
61220	Medicare Contribution	\$3,925	\$2,992	-	\$7,015	\$5,785	
	Total Fringe Benefits	\$87,173	\$75,235	-	\$65,910	\$37,701	\$37,701
	Total Personnel Expenditures	\$357,870	\$281,388	\$261,174	\$549,295	\$436,653	\$175,479
	Number of Positions	12	14	14	14	14	0
Travel							
62500	TRAVEL	\$3,511	\$1,348	-	-	-	
	Total Travel	\$3,511	\$1,348	-	-	-	-
Equipment							
64580	Vehicles- Pub Ser & Admin	-	\$84,000	-	-	-	
	Total Equipment	-	\$84,000	-	-	-	-
Supplies							
63040	Supplies-Office	\$9	-	-	-	-	
63050	Supplies-Operations	\$738	-	-	-	-	
	Total Supplies	\$747	-	-	-	-	-
Contractual							
62250	Communications	-	-	-	\$12,000	-	
62260	Dues and Subscriptions	\$325	\$25	-	-	-	
62300	Printing and Photocopying	(\$1,353)	(\$669)	-	-	-	
62660	Repair and Maintenance	\$205	-	-	-	-	
62750	Cleaning Services	\$420	-	-	\$1,800	-	
	Total Contractual	(\$403)	(\$644)	-	\$13,800	-	-
Other							
62670	All Others (Budget Only)	-	-	\$15,803	-	-	
62710	Utilities - Power	\$6,332	\$18,295	-	\$30,000	-	
	Total Other	\$6,332	\$18,295	\$15,803	\$30,000	-	(\$15,803)
	Total All Other Expenditures	\$10,187	\$102,999	\$15,803	\$43,800	-	(\$15,803)
	Totals Personnel and All Others	\$368,056	\$384,387	\$276,977	\$593,095	\$436,653	\$159,676
62070	PUBLIC AUDITOR 1% FEE	\$4,810	\$2,659	-	\$5,931	\$4,367	
	Total Expenditure Request	\$372,866	\$387,046	\$276,977	\$599,026	\$441,019	\$164,042

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Secretary of Commerce	Stage:	Governor's Final Submission
Business Unit:	1300	Status:	Active
Munis Org. Code:	11160100		
Department:	Dept. of Commerce		
Division:	Administration		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	INDIRA FRANCES B. AGUON (311064)	H05	Step 05	17,825	1,684		19,509	1,664		0.80	80.00
Total: 0023				17,825	1,684	0	19,509	1,664		0.80	
0045											
Clerk III - Vacant Position			Salaried	0	0		0	1,664		0.80	80.00
Total: 0045				0	0	0	0	1,664		0.80	
1014											
Manager, Admin. Services	CHARLENE MENDIOL TENORIO (101366)	H18	Step 06	35,290	3,335		38,625	1,664		0.80	80.00
Total: 1014				35,290	3,335	0	38,625	1,664		0.80	
1021											
Administrative Specialist I	MEMORINA O. CHRISTIAN (102976)	H07	Step 06	20,634	1,950		22,583	1,664		0.80	80.00
Total: 1021				20,634	1,950	0	22,583	1,664		0.80	
1216											
Compliance Officer	JUAN C. TUDELA (102246)	UNG	Salaried	33,600	3,175		36,775	1,664		0.80	80.00
Total: 1216				33,600	3,175	0	36,775	1,664		0.80	
1396											
Mgmt Evaluation Unit Supervis	TRACY ALDAN MARATITA (100232)	H14	Step 04	26,334	2,489		28,823	1,664		0.80	80.00
Total: 1396				26,334	2,489	0	28,823	1,664		0.80	
1493											
Insurance Licensing Officer	CHARLETTE CABRERA BORJA (211022)	H17	Step 06	33,609	3,176		36,786	1,664		0.80	80.00
Total: 1493				33,609	3,176	0	36,786	1,664		0.80	
1495											
Insurance Licensing Spec. I	FRANCES B. PANGELINAN (905591)	H11	Step 05	23,887	2,257		26,144	1,664		0.80	80.00
Total: 1495				23,887	2,257	0	26,144	1,664		0.80	
1498											
Bank Examiner II	ARISTONA ANN MANI TUDELA (292436)	H14	Step 06	29,033	2,744		31,777	1,664		0.80	80.00
Bank Examiner II	MARYANN T. SANTOS (883533)	H14	Step 09	33,609	3,176		36,786	1,664		0.80	80.00
Total: 1498				62,643	5,920	0	68,563	3,328		1.60	
1643											
Technical Financial Analyst	BERNADITA TUDEL PALACIOS (101495)	H17	Step 11	42,896	4,054		46,950	1,664		0.80	80.00
Total: 1643				42,896	4,054	0	46,950	1,664		0.80	
8113											
Bldg Maintenance Foreman II	ROBERTO T. SALTA (1169086)	H09	Step 04	20,634	1,950		22,583	1,664		0.80	80.00
Total: 8113				20,634	1,950	0	22,583	1,664		0.80	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Secretary of Commerce	Stage:	Governor's Final Submission
Business Unit:	1300	Status:	Active
Munis Org. Code:	11160100		
Department:	Dept. of Commerce		
Division:	Administration		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
9121											
Secretary of Commerce	EDWARD MASGA DLGUERRERO (102186)	UNG	Salaried	43,200	4,082		47,282	1,664		0.80	80.00
Total: 9121				43,200	4,082	0	47,282	1,664		0.80	
9183											
Registrar of Corporation	REMEDI CASTRO MAFNAS (101159)	UNG	Salaried	38,400	3,629		42,029	1,664		0.80	80.00
Total: 9183				38,400	3,629	0	42,029	1,664		0.80	
Grand Total				398,952	37,701	0	436,653	23,296		14.00	

Dept. of Commerce

1310 - Economic Devel. Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$89,116	\$76,499	-	\$174,147	\$139,318	
61100	Wages and Salaries-Ungraded	\$12,977	\$35,961	-	-	-	
61299	Personnel-Approp. Only	-	-	\$142,697	\$2,138	-	
	Total Personnel	\$102,093	\$112,460	\$142,697	\$176,285	\$139,318	(\$3,379)
Fringe Benefits							
61180	Personnel Insurance	\$2,082	\$1,267	-	\$3,134	\$2,508	
61190	Retirement Contributions	-	-	-	\$23,208	\$18,567	
61195	401k DC Ret. Emplr Contr.	\$2,005	\$1,712	-	-	-	
61196	FICA Contribution	\$7,768	\$7,754	-	\$10,797	\$8,638	
61210	Health Insurance Premium	\$34,235	\$20,744	-	-	-	
61220	Medicare Contribution	\$2,012	\$1,814	-	\$7,015	\$2,020	
61230	Lump Sum Payment of A/L	-	\$12,861	-	-	-	
	Total Fringe Benefits	\$48,102	\$46,152	-	\$44,154	\$31,732	\$31,732
	Total Personnel Expenditures	\$150,195	\$158,612	\$142,697	\$220,439	\$171,051	\$28,354
	Number of Positions	4	4	4	4	4	0
Travel							
62500	TRAVEL	\$490	-	-	-	-	
	Total Travel	\$490	-	-	-	-	-
Equipment							
64570	Office Furniture & Fixtures	\$799	-	-	-	-	
	Total Equipment	\$799	-	-	-	-	-
Supplies							
63040	Supplies-Office	\$1,667	-	-	-	-	
63050	Supplies-Operations	\$619	-	-	-	-	
	Total Supplies	\$2,286	-	-	-	-	-
Contractual							
62080	Advertising	-	-	-	-	-	
62250	Communications	\$823	-	-	-	-	
62260	Dues and Subscriptions	\$1,539	\$45	-	-	-	
62300	Printing and Photocopying	\$50	-	-	-	-	
62660	Repair and Maintenance	\$5,438	-	-	-	-	
62680	Freight and Handling	\$158	-	-	-	-	
	Total Contractual	\$8,007	\$45	-	-	-	-
Other							
62670	All Others (Budget Only)	-	-	\$3,952	-	-	
	Total Other	-	-	\$3,952	-	-	(\$3,952)
	Total All Other Expenditures	\$11,583	\$45	\$3,952	-	-	(\$3,952)
	Totals Personnel and All Others	\$161,778	\$158,657	\$146,649	\$220,439	\$171,051	\$24,402
62070	PUBLIC AUDITOR 1% FEE	\$2,179	\$1,025	-	\$2,204	\$1,711	
	Total Expenditure Request	\$163,956	\$159,682	\$146,649	\$222,643	\$172,761	\$26,112

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Economic Devel. Saipan	Stage:	Governor's Final Submission
Business Unit:	1310	Status:	Active
Munis Org. Code:	11160300		
Department:	Dept. of Commerce		
Division:	Economic Development		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0147											
Executive Secretary	GLENNIS Y. GAMBOA-LICOP (1143453)	H14	Step 02	23,887	2,257		26,144	1,664		0.80	80.00
Total: 0147				23,887	2,257	0	26,144	1,664		0.80	
1105											
Director, Economic Development	JESUS I. TAISAGUE (1179535)	H20	Step 11	49,657	23,259		72,916	1,664		0.80	80.00
Total: 1105				49,657	23,259	0	72,916	1,664		0.80	
1148											
Computer Specialist III	REGINO GARCIA MILLO (1095748)	H16	Step 05	30,484	2,881		33,365	1,664		0.80	80.00
Total: 1148				30,484	2,881	0	33,365	1,664		0.80	
1240											
Economic Dev. Officer II	CLINTON K CODY (254198)	H18	Step 06	35,290	3,335		38,625	1,664		0.80	80.00
Total: 1240				35,290	3,335	0	38,625	1,664		0.80	
Grand Total				139,318	31,732	0	171,051	6,656		4.00	

Dept. of Commerce

1331/11160400 - Statistical Research

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$182,584	\$134,924	-	\$213,849	\$152,808	
61110	Overtime Compensation	\$193	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$172,947	-	-	
	Total Personnel	\$182,777	\$134,924	\$172,947	\$213,849	\$152,808	(\$20,139)
Fringe Benefits							
61180	Personnel Insurance	\$1,676	\$1,363	-	\$3,848	\$2,751	
61195	401k DC Ret. Emplr Contr.	\$2,910	\$3,029	-	-	-	
61196	FICA Contribution	\$11,332	\$8,404	-	\$13,258	\$9,474	
61210	Health Insurance Premium	\$19,236	\$7,951	-	-	-	
61220	Medicare Contribution	\$2,650	\$1,966	-	\$3,100	\$2,216	
61230	Lump Sum Payment of A/L	-	\$633	-	-	-	
	Total Fringe Benefits	\$37,804	\$23,347	-	\$20,206	\$14,440	\$14,440
	Total Personnel Expenditures	\$220,581	\$158,271	\$172,947	\$234,055	\$167,249	(\$5,698)
	Number of Positions	8	7	9	6	6	-3
Travel							
62500	TRAVEL	\$9,840	\$4,874	-	-	-	
	Total Travel	\$9,840	\$4,874	-	-	-	-
Equipment							
63120	Equipments under \$5000	\$1,628	-	-	-	-	
	Total Equipment	\$1,628	-	-	-	-	-
Supplies							
63040	Supplies-Office	\$370	-	-	-	-	
63050	Supplies-Operations	\$1,329	\$64	-	-	-	
	Total Supplies	\$1,699	\$64	-	-	-	-
Contractual							
62060	Professional Services	\$300	-	-	-	-	
62080	Advertising	\$340	-	-	-	-	
62250	Communications	-	\$1,462	-	-	-	
62300	Printing and Photocopying	\$290	\$240	-	-	-	
62660	Repair and Maintenance	\$6,078	\$1,488	-	-	-	
62680	Freight and Handling	\$232	\$60	-	-	-	
	Total Contractual	\$7,240	\$3,250	-	-	-	-
Other							
62290	Licenses and Fees	\$125	\$25	-	-	-	
62670	All Others (Budget Only)	-	-	\$11,093	-	-	
	Total Other	\$125	\$25	\$11,093	-	-	(\$11,093)
	Total All Other Expenditures	\$20,531	\$8,213	\$11,093	-	-	(\$11,093)
	Totals Personnel and All Others	\$241,113	\$166,483	\$184,040	\$234,055	\$167,249	(\$16,791)
62070	PUBLIC AUDITOR 1% FEE	\$3,981	\$1,529	-	\$2,341	\$1,672	
	Total Expenditure Request	\$245,093	\$168,012	\$184,040	\$236,396	\$168,921	(\$15,119)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Statistical Research	Stage:	Governor's Final Submission
Business Unit:	1331	Status:	Active
Munis Org. Code:	11160400		
Department:	Dept. of Commerce		
Division:	Statistical Research		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0278											
Statistical Technician	BRIEANNA MELISSA ORONIGO (264573)	H04	Step 03	15,397	1,455		16,852	1,664		0.80	80.00
Total: 0278				15,397	1,455	0	16,852	1,664		0.80	
1017											
Administrative Officer III	JENNIFER D. ROSPEL (102451)	H15	Step 10	37,056	3,502		40,557	1,664		0.80	80.00
Total: 1017				37,056	3,502	0	40,557	1,664		0.80	
1021											
Administrative Specialist I	BRENDA RIDEB (672479)	H07	Step 07	21,665	2,047		23,713	1,664		0.80	80.00
Total: 1021				21,665	2,047	0	23,713	1,664		0.80	
1105											
Director, Statistics	JUSTIN HARINGESEI ANDREW (251272)	H20	Step 11	49,657	4,693		54,350	1,664		0.80	80.00
Total: 1105				49,657	4,693	0	54,350	1,664		0.80	
1148											
Computer Specialist III	FERMIN CAMACHO SAKISAT (372931)	H16	Step 04	29,033	2,744		31,777	1,664		0.80	80.00
Total: 1148				29,033	2,744	0	31,777	1,664		0.80	
1618											
Statistics Specialist I - Vacant Position			Salaried	0	0		0	1,664		0.80	0.00
Total: 1618				0	0	0	0	1,664		0.80	
Grand Total				152,808	14,440	0	167,249	9,984		6.00	

Dept. of Commerce

1332/11160200 - Alcoholic Beverage Control

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$291,685	\$211,648	-	\$697,539	\$291,060	
61110	Overtime Compensation	-	\$58	-	-	-	
61299	Personnel-Approp. Only	-	-	\$209,838	-	-	
	Total Personnel	\$291,685	\$211,706	\$209,838	\$697,539	\$291,060	\$81,222
Fringe Benefits							
61180	Personnel Insurance	\$923	\$658	-	\$12,555	\$5,239	
61195	401k DC Ret. Emplr Contr.	\$1,640	\$1,056	-	-	-	
61196	FICA Contribution	\$18,084	\$13,129	-	\$43,252	\$18,046	
61210	Health Insurance Premium	\$28,865	\$25,422	-	-	-	
61220	Medicare Contribution	\$4,229	\$3,071	-	\$10,119	\$4,220	
	Total Fringe Benefits	\$53,742	\$43,335	-	\$65,926	\$27,505	\$27,505
	Total Personnel Expenditures	\$345,427	\$255,041	\$209,838	\$763,465	\$318,565	\$108,727
	Number of Positions	17	16	16	30	16	0
Other							
62670	All Others (Budget Only)	-	-	\$3,098	-	-	
62710	Utilities - Power	-	-	-	-	-	
	Total Other	-	-	\$3,098	-	-	(\$3,098)
	Total All Other Expenditures	-	-	\$3,098	-	-	(\$3,098)
	Totals Personnel and All Others	\$345,427	\$255,041	\$212,936	\$763,465	\$318,565	\$105,629
62070	PUBLIC AUDITOR 1% FEE	\$2,321	\$2,170	-	\$7,635	\$3,186	
	Total Expenditure Request	\$347,748	\$257,211	\$212,936	\$771,100	\$321,751	\$108,815

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Alcoholic Beverage Control	Stage:	Governor's Final Submission
Business Unit:	1332	Status:	Active
Munis Org. Code:	11160200		
Department:	Dept. of Commerce		
Division:	Alcoholic Beverage Control		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6003											
ABTC Law Enforcement Officer I	BRETT SOMORANG SEMAN (558340)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
ABTC Law Enforcement Officer I	FLORITA N. BILLY (932675)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
ABTC Law Enforcement Officer I	JOCELYN DELEON GUERRERO (932674)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
ABTC Law Enforcement Officer I	KEONI CODY S. KAIPAT (928709)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
ABTC Law Enforcement Officer I	LUIS T. JR. IGUEL (403180)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
ABTC Law Enforcement Officer I	LYNETTE MARIE ATO SABLAN (169180)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
ABTC Law Enforcement Officer I	NOEL ANIOL IGISAIAR (838882)	H08	Step 03	18,715	1,769		20,484	1,664		0.80	80.00
ABTC Law Enforcement Officer I	PEDRO CRAIG I. NGOTEL (714574)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
ABTC Law Enforcement Officer I - Vacant Position		H08	Salaried	0	0		0	1,664		0.80	80.00
ABTC Law Enforcement Officer I - Vacant Position		H08	Salaried	0	0		0	1,664		0.80	80.00
ABTC Law Enforcement Officer I - Vacant Position		H08	Salaried	0	0		0	1,664		0.80	80.00
Total: 6003				151,898	14,354	0	166,253	18,304		8.80	
6005											
ABTC Law Enforcement Officer III	DANIEL TAISAKAN JOAB (417792)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
ABTC Law Enforcement Officer III	ERWIN-PAUL C. TOGAWA (101539)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
ABTC Law Enforcement Officer III	LEONARD U. ORDONEZ (103358)	H15	Step 03	26,334	2,489		28,823	1,664		0.80	80.00
Total: 6005				74,108	7,003	0	81,111	4,992		2.40	
6007											
ABTC Law Enforcement Trainee	PEDRO L. RUBEN (517366)	H04	Step 03	15,397	1,455		16,852	1,664		0.80	80.00
Total: 6007				15,397	1,455	0	16,852	1,664		0.80	
6009											
Director, ABTC	DAVID REYES MARATITA (101537)	H20	Step 11	49,657	4,693		54,350	1,664		0.80	80.00
Total: 6009				49,657	4,693	0	54,350	1,664		0.80	
Grand Total				291,060	27,505	0	318,565	26,624		16.00	

Dept. of Commerce

1333/11160500 - Enforcement and Compliance

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$129,098	\$80,343	-	\$191,654	\$156,313	
61299	Personnel-Approp. Only	-	-	\$120,504	-	-	
	Total Personnel	\$129,098	\$80,343	\$120,504	\$191,654	\$156,313	\$35,809
Fringe Benefits							
61180	Personnel Insurance	\$1,133	\$558	-	\$3,448	\$2,814	
61196	FICA Contribution	\$8,004	\$4,981	-	\$11,882	\$9,691	
61210	Health Insurance Premium	\$2,769	\$1,125	-	-	-	
61220	Medicare Contribution	\$1,872	\$1,165	-	\$2,779	\$2,267	
	Total Fringe Benefits	\$13,778	\$7,830	-	\$18,109	\$14,772	\$14,772
	Total Personnel Expenditures	\$142,876	\$88,173	\$120,504	\$209,763	\$171,084	\$50,580
	Number of Positions	6	6	6	6	6	0
Supplies							
63040	Supplies-Office	\$754	-	-	-	-	
63050	Supplies-Operations	\$347	-	-	-	-	
	Total Supplies	\$1,101	-	-	-	-	-
Contractual							
62250	Communications	\$90	-	-	-	-	
62260	Dues and Subscriptions	\$50	-	-	-	-	
62660	Repair and Maintenance	\$715	-	-	-	-	
	Total Contractual	\$855	-	-	-	-	-
Other							
62670	All Others (Budget Only)	-	-	\$8,872	-	-	
	Total Other	-	-	\$8,872	-	-	(\$8,872)
	Total All Other Expenditures	\$1,955	-	\$8,872	-	-	(\$8,872)
	Totals Personnel and All Others	\$144,832	\$88,173	\$129,376	\$209,763	\$171,084	\$41,708
62070	PUBLIC AUDITOR 1% FEE	\$1,789	\$913	-	\$2,098	\$1,711	
	Total Expenditure Request	\$146,621	\$89,086	\$129,376	\$211,861	\$172,795	\$43,419

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Enforcement and Compliance	Stage:	Governor's Final Submission
Business Unit:	1333	Status:	Active
Munis Org. Code:	11160500		
Department:	Dept. of Commerce		
Division:	Enforcement & Compliance		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1125											
Director, Enf. & Compliance	DAVID SABLAN PALACIOS (208461)	H20	Step 10	47,293	4,469		51,762	1,664		0.80	80.00
Total: 1125				47,293	4,469	0	51,762	1,664		0.80	
1229											
Commerce Enf & Compl Trainee	NICK V. JR. REYES (311278)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00
Total: 1229				16,167	1,528	0	17,695	1,664		0.80	
1237											
Commerce Enf & Compl Ofcr I	ANTHONY IGISOMA SOMORANG (102342)	H11	Step 03	21,665	2,047		23,713	1,664		0.80	80.00
Commerce Enf & Compl Ofcr I	OWN S. CHOLYMA (834553)	H11	Step 05	23,887	2,257		26,144	1,664		0.80	80.00
Commerce Enf & Compl Ofcr I	PHILLIP Q. BABAUTA (372811)	H11	Step 01	19,650	1,857		21,507	1,664		0.80	80.00
Total: 1237				65,202	6,162	0	71,364	4,992		2.40	
1239											
Commerce Enf.& Compl. Ofcr III	JESSE C. CHONG (101547)	H15	Step 04	27,651	2,613		30,264	1,664		0.80	80.00
Total: 1239				27,651	2,613	0	30,264	1,664		0.80	
Grand Total				156,313	14,772	0	171,084	9,984		6.00	

Dept. of Commerce

1334/11160600 - Workers' Comp Division

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$85,132	\$73,476	-	\$146,104	\$119,994	
61299	Personnel-Approp. Only	-	-	\$76,490	-	-	
	Total Personnel	\$85,132	\$73,476	\$76,490	\$146,104	\$119,994	\$43,504
Fringe Benefits							
61180	Personnel Insurance	\$1,091	\$919	-	\$2,629	\$2,160	
61195	401k DC Ret. Emplr Contr.	-	\$175	-	-	-	
61196	FICA Contribution	\$5,278	\$4,556	-	\$9,058	\$7,440	
61210	Health Insurance Premium	\$24,154	\$17,800	-	-	-	
61220	Medicare Contribution	\$1,234	\$1,065	-	\$2,118	\$1,740	
	Total Fringe Benefits	\$31,758	\$24,515	-	\$13,805	\$11,339	\$11,339
	Total Personnel Expenditures	\$116,890	\$97,991	\$76,490	\$159,909	\$131,334	\$54,844
	Number of Positions	4	4	4	4	4	0
Other							
62670	All Others (Budget Only)	-	-	\$8,432	-	-	
	Total Other	-	-	\$8,432	-	-	(\$8,432)
	Total All Other Expenditures	-	-	\$8,432	-	-	(\$8,432)
	Totals Personnel and All Others	\$116,890	\$97,991	\$84,922	\$159,909	\$131,334	\$46,412
62070	PUBLIC AUDITOR 1% FEE	\$1,328	\$714	-	\$1,599	\$1,313	
	Total Expenditure Request	\$118,218	\$98,705	\$84,922	\$161,508	\$132,647	\$47,725

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Workers' Comp Division	Stage:	Governor's Final Submission
Business Unit:	1334	Status:	Active
Munis Org. Code:	11160600		
Department:	Dept. of Commerce		
Division:	Enforcement & Compliance		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0057											
Clerk Typist III	JOVAN I. FRED (547354)	H03	Step 04	15,397	1,455		16,852	1,664		0.80	80.00
Total: 0057				15,397	1,455	0	16,852	1,664		0.80	
1017											
Administrative Officer III	JENITA BABAUTA CASTRO (101412)	H15	Step 09	35,290	3,335		38,625	1,664		0.80	80.00
Total: 1017				35,290	3,335	0	38,625	1,664		0.80	
1022											
Administrative Specialist II	VELMA MUNA REYES (164743)	H09	Step 03	19,650	1,857		21,507	1,664		0.80	80.00
Total: 1022				19,650	1,857	0	21,507	1,664		0.80	
1166											
Division Director	FRANCISCO DIAZ CABRERA (101732)	H20	Step 11	49,657	4,693		54,350	1,664		0.80	80.00
Total: 1166				49,657	4,693	0	54,350	1,664		0.80	
Grand Total				119,994	11,339	0	131,334	6,656		4.00	

DEPARTMENT OF COMMERCE

1959A/1601210019 - Filing Fees

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$1,060,560	\$202,222	\$171,680		\$1,434,465
Total Revenues		\$1,060,560	\$202,222	\$171,680	\$0	\$1,434,465
a. PERSONNEL						
61110	Overtime Compensation	\$32,915	-	-	-	\$32,915
b. FRINGE BENEFITS						
61196	FICA Contribution	\$1,002	-	-	-	\$1,002
61220	Medicare Contribution	\$234	-	-	-	\$234
61260	Holiday Pay	\$674	-	-	-	\$674
TOTAL PERSONNEL		\$34,825	-	-	-	\$34,825
d. TRAVEL						
62500	Travel	\$23,480	(\$3,353)	\$17,152	-	\$37,279
TOTAL TRAVEL		\$23,480	(\$3,353)	\$17,152	-	\$37,279
e. EQUIPMENT						
63120	Equipments Under \$5,000	\$30,276	\$3,315	\$2,797	-	\$36,388
64540	Machinery, Tools & Equip	\$3,720	-	\$7,075	-	\$10,795
64560	Office Equipment	\$25,649	\$5,598	-	-	\$31,247
64570	Office Furniture & Fixtures	\$41,776	\$2,236	\$16,916	-	\$60,928
64580	Vehicles - Public Service and Admir	\$88,260	(\$55)	-	-	\$88,205
TOTAL EQUIPMENT		\$189,681	\$11,094	\$26,788	-	\$227,563
f. SUPPLIES						
63030	Fuel & Lubricate	\$34,193	\$6,171	\$11,743	-	\$52,107
63040	Supplies-Office	\$22,447	\$834	\$5,389	-	\$28,670
63050	Supplies-Operations	\$160,948	\$18,810	\$102,532	-	\$282,290
TOTAL SUPPLIES		\$217,588	\$25,815	\$119,664	-	\$363,067
g. CONTRACTUAL						
62060	Professional Services	\$3,050	\$1,355	\$2,412	-	\$6,817
62080	Advertising	\$21,675	\$6,400	-	-	\$28,075
62250	Communications	\$62,740	\$1,882	\$21,651	-	\$86,273
62260	Dues and Subscriptions	\$987	\$7,339	\$474	-	\$8,800
62280	Insurance	\$2,154	-	-	-	\$2,154
62300	Printing and Photocopying	\$37,842	\$4,097	\$18,892	-	\$60,831
62420	Rental - Vehicles	\$140	\$1,015	\$2,170	-	\$3,325
62430	Rental - Housing	\$2,116	-	-	-	\$2,116
62480	Rental-Others	-	-	\$2,500	-	\$2,500
62660	Repair and Maintenance	\$231,469	\$23,447	\$62,275	-	\$317,191
62690	Personnel Training Costs	\$29,128	-	-	-	\$29,128
62750	Cleaning Services	\$3,403	(\$256)	\$3,170	-	\$6,317
TOTAL CONTRACTUAL		\$394,704	\$45,279	\$113,544	-	\$553,527
h. CONSTRUCTION						
64520	Improvements	\$27,504	\$7,530	-	-	\$35,034
TOTAL CONSTRUCTION		\$27,504	\$7,530	-	-	\$35,034

DEPARTMENT OF COMMERCE

1959A/1601210019 - Filing Fees

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
i. OTHER						
62710	Utilities - Power	\$5,000	\$15,504	\$24,554	-	\$45,058
	OPERATING	-	-	-	\$93,635	\$93,635
	TOTAL OTHERS	\$5,000	\$15,504	\$24,554	\$93,635	\$138,693
j. Total ("ALL OTHERS") (d-i)		\$857,957	\$101,869	\$301,702	\$93,635	\$1,355,163
TOTALS Personnel and All Others		\$892,782	\$101,869	\$301,702	\$93,635	\$1,389,988
<hr/>						
Total		\$167,778	\$100,353	-\$130,022	-\$93,635	\$44,477

DEPARTMENT OF COMMERCE

1959D/1601210020 - Betelnut Fund

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$15,525	\$8,550	\$12,195	-	\$36,270
Total Revenues		\$15,525	\$8,550	\$12,195	\$0	\$36,270
a. PERSONNEL						
b. FRINGE BENEFITS						
	TOTAL PERSONNEL	-	-	-	-	-
d. TRAVEL						
	TOTAL TRAVEL	-	-	-	-	-
e. EQUIPMENT						
	TOTAL EQUIPMENT	-	-	-	-	-
f. SUPPLIES						
	TOTAL SUPPLIES	-	-	-	-	-
g. CONTRACTUAL						
	TOTAL CONTRACTUAL	-	-	-	-	-
h. CONSTRUCTION						
	TOTAL CONSTRUCTION	-	-	-	-	-
i. OTHER						
	TOTAL OTHERS	-	-	-	-	-
j. Total ("ALL OTHERS") (d-i)						
TOTALS Personnel and All Others		-	-	-	-	-
Total		\$15,525	\$8,550	\$12,195	\$0	\$36,270

DEPARTMENT OF COMMERCE

1959/1601210021 - NAIC Dues

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$149,528	\$22,505	\$29,750		\$201,783
Total Revenues		\$149,528	\$22,505	\$29,750	\$0	\$201,783
a. PERSONNEL						
b. FRINGE BENEFITS						
TOTAL PERSONNEL		-	-	-	-	-
d. TRAVEL						
62500	Travel	\$14,444	(\$786)	\$1,328	-	\$14,986
TOTAL TRAVEL		\$14,444	(\$786)	\$1,328	-	\$14,986
e. EQUIPMENT						
TOTAL EQUIPMENT		-	-	-	-	-
f. SUPPLIES						
TOTAL SUPPLIES		-	-	-	-	-
g. CONTRACTUAL						
62260	Dues and Subscriptions	\$57,483	\$7,339	\$7,339	-	\$72,161
TOTAL CONTRACTUAL		\$57,483	\$7,339	\$7,339	-	\$72,161
h. CONSTRUCTION						
TOTAL CONSTRUCTION		-	-	-	-	-
i. OTHER						
TOTAL OTHERS		-	-	-	-	-
j. Total ("ALL OTHERS") (d-i)		\$71,927	\$6,553	\$8,667	-	\$87,147
TOTALS Personnel and All Others		\$71,927	\$6,553	\$8,667	-	\$87,147
Total		\$77,601	\$15,952	\$21,083	\$0	\$114,636

DEPARTMENT OF COMMERCE

6078/RL16060001 - Workman's Compensation

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$2,635,470	\$77,287	\$64,041	-	\$2,776,798
Total Revenues		\$2,635,470	\$77,287	\$64,041	\$0	\$2,776,798
a. PERSONNEL						
b. FRINGE BENEFITS						
TOTAL PERSONNEL		-	-	-	-	-
d. TRAVEL						
TOTAL TRAVEL		-	-	-	-	-
e. EQUIPMENT						
TOTAL EQUIPMENT		-	-	-	-	-
f. SUPPLIES						
TOTAL SUPPLIES		-	-	-	-	-
g. CONTRACTUAL						
TOTAL CONTRACTUAL		-	-	-	-	-
h. CONSTRUCTION						
TOTAL CONSTRUCTION		-	-	-	-	-
i. OTHER						
62240	Bank Charges	\$3,917	-	-	-	\$3,917
62290	Licenses and Fees	\$57,639	-	-	-	\$57,639
62810	Miscellaneous Adjustments	\$377,309	-	-	-	\$377,309
65800	Transfers Out - Gov't Agency	\$1,250,008	-	-	-	\$1,250,008
TOTAL OTHERS		\$1,688,873	-	-	-	\$1,688,873
j. Total ("ALL OTHERS") (d-i)		\$1,688,873	-	-	-	\$1,688,873
TOTALS Personnel and All Others		\$1,688,873	-	-	-	\$1,688,873
Total		\$946,597	\$77,287	\$64,041	\$0	\$1,087,925

Community & Cultural Affairs

1200/11120100 - Secretary CCA

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$165,447	\$153,366	-	\$132,997	\$167,924	
61100	Wages and Salaries-Ungraded	\$32,214	-	-	\$43,200	\$43,200	
61110	Overtime Compensation	\$28	\$135	-	-	-	
61299	Personnel-Approp. Only	-	-	\$161,070	-	-	
	Total Personnel	\$197,689	\$153,501	\$161,070	\$176,197	\$211,124	\$50,054
Fringe Benefits							
61180	Personnel Insurance	\$2,565	\$1,569	-	\$3,172	\$3,800	
61190	Retirement Contributions	-	\$11,866	-	\$16,152	\$16,152	
61195	401k DC Ret. Emplr Contr.	-	-	-	\$2,555	-	
61196	FICA Contribution	\$12,257	\$9,517	-	\$10,924	\$13,090	
61210	Health Insurance Premium	\$19,135	\$18,710	-	\$14,868	-	
61220	Medicare Contribution	\$2,866	\$2,226	-	-	\$3,061	
	Total Fringe Benefits	\$36,823	\$43,888	-	\$47,671	\$36,104	\$36,104
	Total Personnel Expenditures	\$234,512	\$197,389	\$161,070	\$223,868	\$247,228	\$86,158
	Number of Positions	8	8	8	8	8	0
Travel							
62500	TRAVEL	-	\$1,597	-	\$10,000	-	
	Total Travel	-	\$1,597	-	\$10,000	-	-
Supplies							
63030	Fuel & Lubricate	\$2,235	\$3,331	-	\$5,000	-	
63040	Supplies-Office	-	-	-	\$5,000	-	
63050	Supplies-Operations	\$8,682	\$2,334	-	\$5,000	-	
	Total Supplies	\$10,917	\$5,665	-	\$15,000	-	-
Contractual							
62060	Professional Services	-	\$754	-	\$10,000	-	
62080	Advertising	-	-	-	\$1,000	-	
62250	Communications	\$7,343	\$6,331	-	\$5,000	-	
62260	Dues and Subscriptions	\$180	\$180	-	\$500	-	
62300	Printing and Photocopying	\$210	\$380	-	-	-	
62480	Rental-Others	\$1,880	-	-	-	-	
62660	Repair and Maintenance	\$4,949	\$4,401	-	\$5,000	-	
62680	Freight and Handling	\$286	\$30	-	-	-	
62690	Personnel Training Costs	-	-	-	-	-	
62750	Cleaning Services	\$11,060	\$2,850	-	\$10,000	-	
	Total Contractual	\$25,907	\$14,927	-	\$31,500	-	-
Other							
62670	All Others (Budget Only)	-	-	\$42,415	-	-	
62710	Utilities - Power	\$16,042	\$44,951	-	\$10,000	-	
	Total Other	\$16,042	\$44,951	\$42,415	\$10,000	-	(\$42,415)
	Total All Other Expenditures	\$52,867	\$67,139	\$42,415	\$66,500	-	(\$42,415)
	Totals Personnel and All Others	\$287,378	\$264,529	\$203,485	\$290,368	\$247,228	\$43,743

Community & Cultural Affairs

1200/11120100 - Secretary CCA

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62070	PUBLIC AUDITOR 1% FEE	\$5,699	\$2,209	-	\$2,904	\$2,472	
Total Expenditure Request		\$293,077	\$266,738	\$203,485	\$293,272	\$249,700	\$46,215

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Secretary CCA	Stage:	Governor's Final Submission
Business Unit:	1200	Status:	Active
Munis Org Code:	11120100		
Department:	Community & Cultural Affairs		
Division:	Administration		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1002											
Accountant II	DOLORES C. CRUZ (576196)	H12	Step 06	26,334	2,489		28,823	1,664		0.80	80.00
Total: 1002				26,334	2,489	0	28,823	1,664		0.80	
1004											
Accountant IV	MATILDE SN. ROSARIO (102665)	H17	Step 11	42,896	4,054		46,950	1,664		0.80	80.00
Total: 1004				42,896	4,054	0	46,950	1,664		0.80	
1014											
Manager, Admin. Services - Vacant Position		H18	Salaried	0	0		0	1,664		0.80	80.00
Total: 1014				0	0	0	0	1,664		0.80	
1017											
Administrative Officer III	STEPHANIE AULERIO (838981)	H15	Step 06	30,484	2,881		33,365	1,664		0.80	80.00
Total: 1017				30,484	2,881	0	33,365	1,664		0.80	
2092											
Community Development Technician	KEONI PETER HOSONO (640742)	H03	Step 02	13,966	1,320		15,286	1,664		0.80	80.00
Total: 2092				13,966	1,320	0	15,286	1,664		0.80	
2111											
Community Development Spec I	ORLANDO WABOL LIMES (212686)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
Total: 2111				20,634	1,950	0	22,583	1,664		0.80	
2113											
Comm Dvelopment Specialist III	JOAQUIN R. SABLAN (793549)	H12	Step 11	33,609	3,176		36,786	1,664		0.80	80.00
Total: 2113				33,609	3,176	0	36,786	1,664		0.80	
9120											
Secretary, DC&CA	JOSEPH PINAULA DELEON GUERRERO (101251)	UNG	Salaried	43,200	20,235		63,435	1,664		0.80	80.00
Total: 9120				43,200	20,235	0	63,435	1,664		0.80	
Grand Total				211,124	36,104	0	247,228	13,312		8.00	

Community & Cultural Affairs

1220/11120800 - Youth Services Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$439,131	\$136,118	-	\$262,474	\$247,522	
61100	Wages and Salaries-Ungraded	\$43,184	\$87,205	-	-	\$34,035	
61110	Overtime Compensation	-	\$719	-	-	-	
61299	Personnel-Approp. Only	-	-	\$271,734	-	-	
	Total Personnel	\$482,315	\$224,042	\$271,734	\$262,474	\$281,557	\$9,823
Fringe Benefits							
61180	Personnel Insurance	\$5,121	\$2,114	-	\$4,725	\$5,068	
61195	401k DC Ret. Emplr Contr.	\$7,466	\$3,901	-	\$16,173	-	
61196	FICA Contribution	\$29,915	\$14,659	-	\$3,806	\$17,457	
61210	Health Insurance Premium	\$121,953	\$56,161	-	\$45,032	-	
61220	Medicare Contribution	\$6,996	\$3,428	-	-	\$4,083	
61260	Holiday Pay	\$187	\$354	-	-	-	
	Total Fringe Benefits	\$171,638	\$80,617	-	\$69,736	\$26,607	\$26,607
	Total Personnel Expenditures	\$653,953	\$304,659	\$271,734	\$332,210	\$308,164	\$36,430
	Number of Positions	21	19	19	11	19	0
Travel							
62500	TRAVEL	-	-	-	-	-	
	Total Travel	-	-	-	-	-	-
Equipment							
63120	Equipments under \$5000	\$359	-	-	-	-	
64540	Machinery, Tools & Equip	-	\$17	-	-	-	
64550	Computer Systems & Equip	\$840	\$1,238	-	-	-	
64560	Office Equipment	\$359	-	-	-	-	
64570	Office Furniture & Fixtures	\$663	\$592	-	-	-	
	Total Equipment	\$2,220	\$1,847	-	-	-	-
Supplies							
63020	Food Items	\$0	-	-	-	-	
63050	Supplies-Operations	\$1,586	-	-	-	-	
	Total Supplies	\$1,586	-	-	-	-	-
Contractual							
62060	Professional Services	\$50	-	-	-	-	
62080	Advertising	\$51	-	-	-	-	
62260	Dues and Subscriptions	\$260	-	-	-	-	
62300	Printing and Photocopying	\$200	-	-	-	-	
62480	Rental-Others	-	\$910	-	-	-	
62660	Repair and Maintenance	\$2,643	\$42	-	-	-	
62680	Freight and Handling	\$76	-	-	-	-	
62750	Cleaning Services	-	\$2,000	-	-	-	
	Total Contractual	\$3,280	\$2,952	-	-	-	-
Other							
62670	All Others (Budget Only)	-	-	\$20,897	-	-	
62710	Utilities - Power	\$3,980	\$3,457	-	-	-	

Community & Cultural Affairs

1220/11120800 - Youth Services Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Total Other		\$3,980	\$3,457	\$20,897	-	-	(\$20,897)
Uncategorized							
62280	Insurance	\$72	-	-	-	-	
63070	Medical - General Supplies	\$355	-	-	-	-	
64430	Construction (non-CIP)	\$1,878	-	-	-	-	
Total Uncategorized		\$2,305	-	-	-	-	
Total All Other Expenditures		\$13,371	\$8,256	\$20,897	-	-	(\$20,897)
Totals Personnel and All Others		\$667,323	\$312,915	\$292,631	\$332,210	\$308,164	\$15,533
62070	PUBLIC AUDITOR 1% FEE	\$7,935	\$3,347	-	\$3,322	\$3,082	
Total Expenditure Request		\$675,258	\$316,262	\$292,631	\$335,532	\$311,245	\$18,614

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Youth Services Saipan	Stage:	Governor's Final Submission
Business Unit:	1220	Status:	Active
Munis Org Code:	11120800		
Department:	Community & Cultural Affairs		
Division:	Youth Services		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1002											
Accountant II - Vacant Position		H12	Salaried	0	0	0	0	1,664		0.80	80.00
Total: 1002				0	0	0	0	1,664		0.80	
1015											
Administrative Officer I	ROWENA C. RELADO (836655)	H11	Step 09	29,033	2,744	0	31,777	1,664		0.80	80.00
Administrative Officer I - Vacant Position		H11	Salaried	0	0	0	0	1,664		0.80	80.00
Total: 1015				29,033	2,744	0	31,777	3,328		1.60	
1082											
Grant Writer	RITA METTAO CASTRO (101201)	UNG	Salaried	34,035	3,216	0	37,251	1,664		0.80	80.00
Total: 1082				34,035	3,216	0	37,251	1,664		0.80	
2092											
Community Development Technician	JOSEPHINE T. KAPILEO (264685)	H03	Step 03	14,663	1,386	0	16,049	1,664		0.80	80.00
Total: 2092				14,663	1,386	0	16,049	1,664		0.80	
2112											
Community Dev. Specialist II	ANNA Y. RANGAMAR (937312)	H10	Step 03	20,634	1,950	0	22,583	1,664		0.80	80.00
Community Dev. Specialist II - Vacant Position		H10	Salaried	0	0	0	0	1,664		0.80	80.00
Community Dev. Specialist II - Vacant Position		H10	Salaried	0	0	0	0	1,664		0.80	80.00
Total: 2112				20,634	1,950	0	22,583	4,992		2.40	
2113											
Comm Devlpmnt Specialist III - Vacant Position		H12	Salaried	0	0	0	0	1,664		0.80	80.00
Total: 2113				0	0	0	0	1,664		0.80	
2300											
Case Worker I	CINDY T. ALO (961072)	H11	Step 01	19,650	1,857	0	21,507	1,664		0.80	80.00
Case Worker I	MILDRED W. SIKEBERT (710789)	H11	Step 05	23,887	2,257	0	26,144	1,664		0.80	80.00
Case Worker I	QUAID O. NGIRCHONGOR (641153)	H11	Step 05	23,887	2,257	0	26,144	1,664		0.80	80.00
Total: 2300				67,424	6,372	0	73,795	4,992		2.40	
2301											
Caseworker I - Vacant Position		H13	Salaried	0	0	0	0	1,664		0.80	80.00
Total: 2301				0	0	0	0	1,664		0.80	
3401											
Emergency Shelter Caretaker - Vacant Position		H04	Salaried	0	0	0	0	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Youth Services Saipan **Stage:** Governor's Final Submission
Business Unit: 1220 **Status:** Active
Munis Org Code: 11120800
Department: Community & Cultural Affairs
Division: Youth Services

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Emergency Shelter Caretaker	MELVIN CABRERA TAGABUEL (401697)	H04	Step 03	15,397	1,455		16,852	1,664		0.80	80.00
Emergency Shelter Caretaker - Vacant Position		H04	Salaried	0	0		0	1,664		0.80	80.00
Total: 3401				15,397	1,455	0	16,852	4,992		2.40	
6160											
Probation Officer II	SHEELANE SHIRO SANTOS (652065)	H17	Step 04	30,484	2,881		33,365	1,664		0.80	80.00
Total: 6160				30,484	2,881	0	33,365	1,664		0.80	
6161											
Probation Officer III	MISSY DLG. ALDAN (103347)	H19	Step 08	40,853	3,861		44,713	1,664		0.80	80.00
Probation Officer III	RUTHA M. TEBUTEB (212698)	H19	Step 01	29,033	2,744		31,777	1,664		0.80	80.00
Total: 6161				69,886	6,604	0	76,491	3,328		1.60	
Grand Total				281,557	26,607	0	308,164	31,616		19.00	

Community & Cultural Affairs

1223/11120900 - Child Care Licensing Program

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$23,450	\$1,832	-	\$128,869	\$32,009	
61299	Personnel-Approp. Only	-	-	\$35,034	-	-	
	Total Personnel	\$23,450	\$1,832	\$35,034	\$128,869	\$32,009	(\$3,025)
Fringe Benefits							
61180	Personnel Insurance	-	\$18	-	\$2,320	\$576	
61195	401k DC Ret. Emplr Contr.	-	-	-	-	-	
61196	FICA Contribution	\$1,454	\$114	-	\$7,990	\$1,985	
61210	Health Insurance Premium	-	\$432	-	-	-	
61220	Medicare Contribution	\$340	\$27	-	\$1,869	\$464	
	Total Fringe Benefits	\$1,794	\$591	-	\$12,179	\$3,025	\$3,025
	Total Personnel Expenditures	\$25,244	\$2,423	\$35,034	\$141,048	\$35,034	(\$0)
	Number of Positions	4	3	3	4	3	0
Travel							
62500	TRAVEL	-	-	-	\$3,000	-	
	Total Travel	-	-	-	\$3,000	-	-
Supplies							
63030	Fuel & Lubricate	-	-	-	\$3,500	-	
63040	Supplies-Office	-	-	-	\$2,500	-	
63050	Supplies-Operations	\$2,160	-	-	\$3,500	-	
	Total Supplies	\$2,160	-	-	\$9,500	-	-
Contractual							
62060	Professional Services	-	\$274	-	\$5,000	-	
62250	Communications	-	-	-	\$3,000	-	
62300	Printing and Photocopying	-	-	-	\$2,500	-	
62750	Cleaning Services	\$1,135	-	-	\$3,000	-	
	Total Contractual	\$1,135	\$274	-	\$13,500	-	-
Other							
62670	All Others (Budget Only)	-	-	\$351	-	-	
62710	Utilities - Power	\$2,230	-	-	-	-	
	Total Other	\$2,230	-	\$351	-	-	(\$351)
	Total All Other Expenditures	\$5,525	\$274	\$351	\$26,000	-	(\$351)
	Totals Personnel and All Others	\$30,769	\$2,697	\$35,385	\$167,048	\$35,034	(\$351)
62070	PUBLIC AUDITOR 1% FEE	\$1,213	\$733	-	\$1,670	\$350	
	Total Expenditure Request	\$31,982	\$3,430	\$35,385	\$168,718	\$35,384	(\$1)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Child Care Licensing Program	Stage:	Governor's Final Submission
Business Unit:	1223	Status:	Active
Munis Org Code:	11120900		
Department:	Community & Cultural Affairs		
Division:	Youth Services		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Childcare - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: *999				0	0	0	0	1,664		0.80	
0143											
Eligibility Worker I - Vacant Position		H04	Salaried	0	0		0	1,664		0.80	80.00
Total: 0143				0	0	0	0	1,664		0.80	
2314											
CCLP Supervisor	GORDON B. SALAS (103645)	H15	Step 07	32,009	3,025		35,034	1,664		0.80	80.00
Total: 2314				32,009	3,025	0	35,034	1,664		0.80	
Grand Total				32,009	3,025	0	35,034	4,992		3.00	

Community & Cultural Affairs

1230/11120600 - Historical Pres. Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$116,104	\$182,320	-	\$99,261	\$157,825	
61100	Wages and Salaries-Ungraded	\$22,609	\$23,408	-	-	-	
61299	Personnel-Approp. Only	-	-	\$106,542	-	-	
	Total Personnel	\$138,713	\$205,729	\$106,542	\$99,261	\$157,825	\$51,283
Fringe Benefits							
61180	Personnel Insurance	\$831	\$1,413	-	\$1,787	\$2,841	
61190	Retirement Contributions	-	-	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$501	\$633	-	-	-	
61196	FICA Contribution	\$8,749	\$13,110	-	\$6,154	\$9,785	
61200	Subsistance	\$2,400	-	-	-	-	
61210	Health Insurance Premium	\$16,720	\$16,172	-	\$14,868	-	
61220	Medicare Contribution	\$2,046	\$3,066	-	\$1,439	\$2,288	
61230	Lump Sum Payment of A/L	-	\$5,726	-	-	-	
	Total Fringe Benefits	\$31,247	\$40,120	-	\$24,248	\$14,915	\$14,915
	Total Personnel Expenditures	\$169,960	\$245,849	\$106,542	\$123,509	\$172,740	\$66,198
	Number of Positions	8	8	8	8	8	0
Travel							
62500	TRAVEL	-	\$170	-	-	-	
	Total Travel	-	\$170	-	-	-	-
Equipment							
64540	Machinery, Tools & Equip	-	\$570	-	-	-	
	Total Equipment	-	\$570	-	-	-	-
Supplies							
63030	Fuel & Lubricate	-	\$886	-	\$5,000	-	
63040	Supplies-Office	\$122	\$708	-	-	-	
63050	Supplies-Operations	(\$39)	\$1,320	-	-	-	
	Total Supplies	\$83	\$2,914	-	\$5,000	-	-
Contractual							
62060	Professional Services	\$1,500	-	-	-	-	
62080	Advertising	-	-	-	\$500	-	
62250	Communications	-	-	-	-	-	
62260	Dues and Subscriptions	-	-	-	\$1,500	-	
62300	Printing and Photocopying	-	-	-	\$500	-	
62480	Rental-Others	\$1,000	-	-	-	-	
62660	Repair and Maintenance	-	\$269	-	-	-	
	Total Contractual	\$2,500	\$269	-	\$2,500	-	-
Other							
62670	All Others (Budget Only)	-	-	\$6,115	-	-	
62710	Utilities - Power	\$2,368	\$875	-	-	-	
	Total Other	\$2,368	\$875	\$6,115	-	-	(\$6,115)
	Total All Other Expenditures	\$4,951	\$4,797	\$6,115	\$7,500	-	(\$6,115)
	Totals Personnel and All Others	\$174,911	\$250,645	\$112,657	\$131,009	\$172,740	\$60,083

Community & Cultural Affairs

1230/11120600 - Historical Pres. Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62070	PUBLIC AUDITOR 1% FEE	\$2,194	\$1,432	-	\$1,310	\$1,727	
Total Expenditure Request		\$177,105	\$252,077	\$112,657	\$132,319	\$174,467	\$61,810

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Historical Pres. Saipan	Stage:	Governor's Final Submission
Business Unit:	1230	Status:	Active
Munis Org Code:	11120600		
Department:	Community & Cultural Affairs		
Division:	Historic Preservation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Historic Preservation Office - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: *999				0	0	0	0	1,664		0.80	
0023											
Administrative Assistant	JENNIFER LISA M. SABLAN (654589)	H05	Step 04	0	0		0	1,664		0.80	80.00
Total: 0023				0	0	0	0	1,664		0.80	
2146											
Historic Preserv Coordinator	JOHN DIEGO DEMA PALACIOS (101255)	H12	Step 10	32,009	3,025		35,034	1,664		0.80	80.00
Total: 2146				32,009	3,025	0	35,034	1,664		0.80	
2147											
Historic Preserv Trainee	SHIZELLE C PUA (906016)	H04	Step 02	14,663	1,386		16,049	1,664		0.80	80.00
Total: 2147				14,663	1,386	0	16,049	1,664		0.80	
2156											
Historic Preserv Specialist	LUFO Q BABAUTA (169149)	H10	Step 10	29,033	2,744		31,777	1,664		0.80	80.00
Total: 2156				29,033	2,744	0	31,777	1,664		0.80	
2160											
Historic Preserv Technician II	ANTONELLI M ROSARIO (101261)	H05	Step 08	20,634	1,950		22,583	1,664		0.80	80.00
Historic Preserv Technician II	JOSE JESUS KAIPAT FITIAL (713603)	H05	Step 08	20,634	1,950		22,583	1,664		0.80	80.00
Total: 2160				41,267	3,900	0	45,167	3,328		1.60	
2161											
Historic Preservation Officer	RITA CAM CHONG-DELA CRUZ (518998)	H20	Step 07	40,853	3,861		44,713	1,664		0.80	80.00
Total: 2161				40,853	3,861	0	44,713	1,664		0.80	
Grand Total				157,825	14,915	0	172,740	13,312		8.00	

Community & Cultural Affairs

1240/11120700 - Office of Aging Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$118,771	\$26,309	-	\$32,009	\$117,992	
61299	Personnel-Approp. Only	-	-	\$35,034	-	-	
	Total Personnel	\$118,771	\$26,309	\$35,034	\$32,009	\$117,992	\$82,958
Fringe Benefits							
61180	Personnel Insurance	\$2,003	\$473	-	\$576	\$2,124	
61195	401k DC Ret. Emplr Contr.	\$195	-	-	-	-	
61196	FICA Contribution	\$7,364	\$1,631	-	\$1,985	\$7,316	
61210	Health Insurance Premium	\$28,794	-	-	\$9,993	-	
61220	Medicare Contribution	\$1,722	\$381	-	\$464	\$1,711	
	Total Fringe Benefits	\$40,078	\$2,485	-	\$13,018	\$11,150	\$11,150
	Total Personnel Expenditures	\$158,849	\$28,794	\$35,034	\$45,027	\$129,142	\$94,108
	Number of Positions	12	10	9	15	9	0
Supplies							
63020	Food Items	\$7,276	\$218	-	\$30,000	-	
63030	Fuel & Lubricate	\$5,370	-	-	-	-	
	Total Supplies	\$12,647	\$218	-	\$30,000	-	-
Contractual							
62260	Dues and Subscriptions	\$2,312	-	-	-	-	
62660	Repair and Maintenance	\$5,360	-	-	\$10,000	-	
	Total Contractual	\$7,672	-	-	\$10,000	-	-
Other							
62670	All Others (Budget Only)	-	-	\$351	-	-	
62710	Utilities - Power	\$21,196	\$3,915	-	\$45,000	-	
	Total Other	\$21,196	\$3,915	\$351	\$45,000	-	(\$351)
	Total All Other Expenditures	\$41,515	\$4,133	\$351	\$85,000	-	(\$351)
	Totals Personnel and All Others	\$200,364	\$32,927	\$35,385	\$130,027	\$129,142	\$93,757
62070	PUBLIC AUDITOR 1% FEE	\$4,664	\$2,127	-	\$1,300	\$1,291	
	Total Expenditure Request	\$205,028	\$35,054	\$35,385	\$131,327	\$130,434	\$95,049

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Office of Aging Saipan **Stage:** Governor's Final Submission
Business Unit: 1240 **Status:** Active
Munis Org Code: 11120700
Department: Community & Cultural Affairs
Division: Aging

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Office on Aging- Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Office on Aging- Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Office on Aging- Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Office on Aging- Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Office on Aging- Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: *999				0	0	0	0	8,320		4.00	
1017											
Administrative Officer III	EVELYN FLEMING DAVID (101297)	H15	Step 08	33,609	3,176		36,786	1,664		0.80	80.00
Administrative Officer III	VALERIE KATE Q. APATANG (159598)	H15	Step 04	27,651	2,613		30,264	1,664		0.80	80.00
Total: 1017				61,260	5,789	0	67,049	3,328		1.60	
1108											
Director, Office of Aging	WALTER ATALIG MANGLONA (159646)	H20	Step 06	38,908	3,677		42,584	1,664		0.80	80.00
Total: 1108				38,908	3,677	0	42,584	1,664		0.80	
8143											
Bus Driver	PAUL M. LIZAMA (100676)	H02	Step 08	17,825	1,684		19,509	1,664		0.80	80.00
Total: 8143				17,825	1,684	0	19,509	1,664		0.80	
Grand Total				117,993	11,150	0	129,143	14,976		9.00	

Community & Cultural Affairs

1250/11120200 - Council for Arts & Culture

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$128,435	\$64,403	-	\$45,476	\$103,100	
61100	Wages and Salaries-Ungraded	\$69,719	\$40,614	-	\$36,000	\$91,566	
61110	Overtime Compensation	\$367	\$593	-	-	-	
61299	Personnel-Approp. Only	-	-	\$89,174	-	-	
	Total Personnel	\$198,520	\$105,610	\$89,174	\$81,476	\$194,666	\$105,492
Fringe Benefits							
61180	Personnel Insurance	\$1,549	\$1,019	-	\$1,467	\$3,504	
61195	401k DC Ret. Emplr Contr.	\$1,064	\$787	-	-	-	
61196	FICA Contribution	\$12,308	\$6,775	-	\$5,052	\$20,724	
61210	Health Insurance Premium	\$17,301	\$13,534	-	-	-	
61220	Medicare Contribution	\$2,879	\$1,585	-	\$1,181	\$2,823	
61230	Lump Sum Payment of A/L	-	\$3,672	-	-	-	
	Total Fringe Benefits	\$35,101	\$27,373	-	\$7,700	\$27,051	\$27,051
	Total Personnel Expenditures	\$233,621	\$132,983	\$89,174	\$89,176	\$221,717	\$132,543
	Number of Positions	13	12	12	10	12	0
Travel							
62500	TRAVEL	\$9,336	-	-	-	-	
	Total Travel	\$9,336	-	-	-	-	-
Equipment							
64570	Office Furniture & Fixtures	\$1,699	-	-	-	-	
	Total Equipment	\$1,699	-	-	-	-	-
Supplies							
63030	Fuel & Lubricate	\$2,323	\$1,399	-	-	-	
63040	Supplies-Office	\$2,056	\$484	-	-	-	
63050	Supplies-Operations	\$8,944	\$5,746	-	\$10,000	-	
	Total Supplies	\$13,322	\$7,629	-	\$10,000	-	-
Contractual							
62060	Professional Services	\$6,015	\$4,960	-	-	-	
62080	Advertising	-	-	-	\$3,000	-	
62250	Communications	\$1,804	\$7,040	-	\$5,000	-	
62300	Printing and Photocopying	\$579	\$1,120	-	-	-	
62470	Rental-Heavy Equipments	\$1,250	-	-	-	-	
62480	Rental-Others	\$4,900	\$2,180	-	-	-	
62660	Repair and Maintenance	\$838	-	-	-	-	
62680	Freight and Handling	\$55	-	-	-	-	
62750	Cleaning Services	\$3,005	\$1,250	-	-	-	
	Total Contractual	\$18,445	\$16,550	-	\$8,000	-	-
Other							
62290	Licenses and Fees	\$495	-	-	-	-	
62670	All Others (Budget Only)	-	-	\$19,072	-	-	
	Total Other	\$495	-	\$19,072	-	-	(\$19,072)
Uncategorized							

Community & Cultural Affairs

1250/11120200 - Council for Arts & Culture

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62280	Insurance	\$1,800	(\$1,800)	-	-	-	
	Total Uncategorized	\$1,800	(\$1,800)	-	-	-	-
	Total All Other Expenditures	\$45,097	\$22,378	\$19,072	\$18,000	-	(\$19,072)
	Totals Personnel and All Others	\$278,718	\$155,361	\$108,246	\$107,176	\$221,717	\$113,471
62070	PUBLIC AUDITOR 1% FEE	\$4,918	\$2,523	-	\$1,072	\$2,217	
	Total Expenditure Request	\$283,637	\$157,884	\$108,246	\$108,248	\$223,934	\$115,688

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Council for Arts & Culture	Stage:	Governor's Final Submission
Business Unit:	1250	Status:	Active
Munis Org Code:	11120200		
Department:	Community & Cultural Affairs		
Division:	Arts Council		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Arts Council - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Arts Council - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Arts Council - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Arts Council - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: *999				0	0	0	0	6,656		3.20	
1004											
Accountant IV	MARGARET REYES MUNA (100958)	H17	Step 05	32,009	3,025		35,034	1,664		0.80	80.00
Total: 1004				32,009	3,025	0	35,034	1,664		0.80	
2006											
Arts Coordinator I	JONOVAN HOCOG LIZAMA (160018)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Arts Coordinator I	LUCILLE TAIMANAO AYUYU (160101)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Arts Coordinator I	SEPE GLORIANA M. TEUIRA (101301)	H08	Step 02	17,825	1,684		19,509	1,664		0.80	80.00
Total: 2006				57,125	5,398	0	62,523	4,992		2.40	
2018											
Program Coordinator	JOHN SONGSONG JR. CASTRO (340346)	UNG	Salaried	30,870	2,917		33,787	1,664		0.80	80.00
Total: 2018				30,870	2,917	0	33,787	1,664		0.80	
8324											
Program Specialist	ANTONIO URMEYANG PIALUG (163508)	UNG	Salaried	24,696	2,334		27,030	1,664		0.80	80.00
Total: 8324				24,696	2,334	0	27,030	1,664		0.80	
8797											
Trades Helper	TYLER J. WARWICK (667146)	H01	Step 04	13,966	1,320		15,286	1,664		0.80	80.00
Total: 8797				13,966	1,320	0	15,286	1,664		0.80	
9075											
Executive Director	PARKER YAMAZAKI YOBEI (551006)	UNG	Salaried	36,000	12,057		48,057	1,664		0.80	80.00
Total: 9075				36,000	12,057	0	48,057	1,664		0.80	
Grand Total				194,666	18,396	0	221,717	19,968		12.00	

Community & Cultural Affairs

1252/11121000 - Low Income Home Energy Assistance Program

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$39,179	\$14,109	-	\$291,603	\$66,057	
61100	Wages and Salaries-Ungraded	\$9,449	\$3,465	-	-	-	
	Total Personnel	\$48,628	\$17,575	-	\$291,603	\$66,057	\$66,057
Fringe Benefits							
61180	Personnel Insurance	-	\$38	-	-	\$1,189	
61195	401k DC Ret. Emplr Contr.	\$340					
61196	FICA Contribution	\$3,015	\$1,090	-	-	\$4,096	
61210	Health Insurance Premium	\$2,766					
61220	Medicare Contribution	\$705	\$255	-	-	\$958	
	Total Fringe Benefits	\$7,351	\$1,382	-	-	\$6,242	\$6,242
	Total Personnel Expenditures	\$55,979	\$18,957	-	\$291,603	\$72,300	\$72,300
	Number of Positions	4	4	4	3	4	0
Supplies							
63040	Supplies-Office	\$110	-	-	-	-	
63050	Supplies-Operations	\$210	-	-	-	-	
	Total Supplies	\$320	-	-	-	-	-
Contractual							
62060	Professional Services	-	-	-	-	-	
62660	Repair and Maintenance	\$345	-	-	-	-	
62750	Cleaning Services	\$1,235	-	-	-	-	
	Total Contractual	\$1,580	-	-	-	-	-
Construction							
64520	Improvements	-	-	-	\$80,000	-	
	Total Construction	-	-	-	\$80,000	-	-
Other							
62670	All Others (Budget Only)	-	-	\$30,851	-	-	
62710	Utilities - Power	\$51,238	\$2,500	\$55,000	\$60,000	\$60,000	
62720	Utilities - Water	\$195	-	-	-	-	
	Total Other	\$51,433	\$2,500	\$85,851	\$60,000	\$60,000	\$60,000
	Total All Other Expenditures	\$53,333	\$2,500	\$85,851	\$140,000	\$60,000	\$60,000
	Totals Personnel and All Others	\$109,313	\$21,457	\$85,851	\$431,603	\$132,300	\$132,300
62070	PUBLIC AUDITOR 1% FEE	\$1,636	\$45	-	\$4,316	\$1,323	
	Total Expenditure Request	\$110,948	\$21,502	\$85,851	\$435,919	\$133,623	\$133,623

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Low Income Home Energy Assistance	Stage:	Governor's Final Submission
Business Unit:	1252	Status:	Active
Munis Org Code:	11121000		
Department:	Community & Cultural Affairs		
Division:	Energy		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
LIHEAP - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: *999				0	0	0	0	1,664		0.80	
0143											
Eligibility Worker I	DELIGHT CARA RANG MANALO (264605)	H04	Step 05	16,974	1,604		18,579	1,664		0.80	80.00
Total: 0143				16,974	1,604	0	18,579	1,664		0.80	
1017											
Administrative Officer III	GREGORIA K. OLOPAI (101295)	H15	Step 03	26,334	2,489		28,823	1,664		0.80	80.00
Total: 1017				26,334	2,489	0	28,823	1,664		0.80	
2113											
Comm Dvlpment Specialist III	RHONDA M. FLEMING (100988)	H12	Step 03	22,749	2,150		24,898	1,664		0.80	80.00
Total: 2113				22,749	2,150	0	24,898	1,664		0.80	
Grand Total				66,057	6,242	0	72,300	6,656		4.00	

Community & Cultural Affairs

1557/11121200 - Chamorro/Carol Language

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$100,828	\$75,753	-	\$163,171	\$132,929	
61100	Wages and Salaries-Ungraded	\$36,013	\$35,276	-	\$40,800	\$32,639	
61110	Overtime Compensation	\$128	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$103,689	-	-	
	Total Personnel	\$136,969	\$111,029	\$103,689	\$203,971	\$165,568	\$61,879
Fringe Benefits							
61180	Personnel Insurance	\$1,185	\$877	-	\$2,958	\$2,980	
61196	FICA Contribution	\$8,492	\$6,884	-	\$12,646	\$10,265	
61210	Health Insurance Premium	\$38,127	\$42,303	-	-	-	
61220	Medicare Contribution	\$1,986	\$1,610	-	\$2,958	\$2,401	
	Total Fringe Benefits	\$49,791	\$51,673	-	\$18,561	\$15,646	\$15,646
	Total Personnel Expenditures	\$186,760	\$162,702	\$103,689	\$222,532	\$181,214	\$77,525
Number of Positions		6	6	6	8	6	0
Travel							
62500	TRAVEL	-	-	-	\$6,320	-	
	Total Travel	-	-	-	\$6,320	-	-
Equipment							
63120	Equipments under \$5000	\$198	-	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$3,320	-	
64560	Office Equipment	-	-	-	\$4,000	-	
64570	Office Furniture & Fixtures	-	-	-	-	-	
	Total Equipment	\$198	-	-	\$7,320	-	-
Supplies							
63020	Food Items	\$135	-	-	-	-	
63030	Fuel & Lubricate	\$501	\$1,228	-	\$2,000	-	
63040	Supplies-Office	\$526	-	-	\$1,500	-	
63050	Supplies-Operations	\$5,707	\$420	-	\$1,500	-	
	Total Supplies	\$6,869	\$1,648	-	\$5,000	-	-
Contractual							
62060	Professional Services	-	\$274	-	\$6,000	-	
62080	Advertising	-	-	-	-	-	
62250	Communications	-	-	-	\$3,000	-	
62300	Printing and Photocopying	-	\$438	-	-	-	
62480	Rental-Others	\$1,000	-	-	-	-	
62660	Repair and Maintenance	-	\$280	-	-	-	
62680	Freight and Handling	-	-	-	\$2,000	-	
62750	Cleaning Services	-	-	-	\$3,000	-	
	Total Contractual	\$1,000	\$992	-	\$14,000	-	-
Other							
62670	All Others (Budget Only)	-	-	\$12,313	-	-	
62710	Utilities - Power	-	-	-	-	-	
62720	Utilities - Water	-	-	-	-	-	
	Total Other	-	-	\$12,313	-	-	(\$12,313)
Supplies							
62280	Insurance	\$891	-	-	-	-	
	Total Uncategorized	\$891	-	-	-	-	-

Community & Cultural Affairs

1557/11121200 - Chamorro/Carol Language

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Total All Other Expenditures		\$8,958	\$2,640	\$12,313	\$32,640	-	(\$12,313)
Totals Personnel and All Others		\$195,718	\$165,342	\$116,002	\$255,172	\$181,214	\$65,212
62070	PUBLIC AUDITOR 1% FEE	\$1,665	\$1,233	-	\$2,552	\$1,812	
Total Expenditure Request		\$197,382	\$166,575	\$116,002	\$257,724	\$183,026	\$67,024

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Chamorro/Carol Language	Stage:	Governor's Final Submission
Business Unit:	1557	Status:	Active
Munis Org Code:	11121200		
Department:	Community & Cultural Affairs		
Division:	Indigenous Affairs		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1017											
Administrative Officer III	CYNTHIA MARIE PANG REYES (101293)	H15	Step 07	32,009	3,025		35,034	1,664		0.80	80.00
Total: 1017				32,009	3,025	0	35,034	1,664		0.80	
2112											
Community Dev. Specialist II	ALEJANDRO B. AGULTO (442715)	H10	Step 04	21,665	2,047		23,713	1,664		0.80	80.00
Total: 2112				21,665	2,047	0	23,713	1,664		0.80	
2113											
Comm Devlpmnt Specialist III	PATRICIA PETER KAPILEO (253873)	H12	Step 08	29,033	2,744		31,777	1,664		0.80	80.00
Total: 2113				29,033	2,744	0	31,777	1,664		0.80	
2385											
Translator	CLAUDIA SN. LARSON (860304)	H09	Step 09	26,334	2,489		28,823	1,664		0.80	80.00
Translator	GINA M. CAMACHO (873876)	H09	Step 07	23,887	2,257		26,144	1,664		0.80	80.00
Total: 2385				50,221	4,746	0	54,967	3,328		1.60	
9073											
Exec Director, CCLPC	MELVIN ODOSHI FAISAO (102540)	UNG	Salaried	32,639	3,084		35,724	1,664		0.80	80.00
Total: 9073				32,639	3,084	0	35,724	1,664		0.80	
Grand Total				165,568	15,646	0	181,214	9,984		6.00	

Community & Cultural Affairs

1534/11121100 - DDC CNMI RESPITE SERV PROGRAM

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$78,927	\$64,696	-	-	-	
61110	Overtime Compensation	\$40	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$31,777	-	-	
	Total Personnel	\$78,967	\$64,696	\$31,777	-	-	(\$31,777)
Fringe Benefits							
61180	Personnel Insurance	\$802	\$585	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$359	-	-	-	-	
61196	FICA Contribution	\$4,896	\$4,011	-	-	-	
61210	Health Insurance Premium	\$17,522	\$19,027	-	-	-	
61220	Medicare Contribution	\$1,145	\$938	-	-	-	
	Total Fringe Benefits	\$24,724	\$24,561	-	-	-	-
	Total Personnel Expenditures	\$103,691	\$89,257	\$31,777	-	-	(\$31,777)
Number of Positions		4	4	4	6	4	0
Equipment							
63120	Equipments under \$5000	\$1,638	-	-	-	-	
64570	Office Furniture & Fixtures	\$239	-	-	-	-	
	Total Equipment	\$1,877	-	-	-	-	-
Supplies							
63030	Fuel & Lubricate	\$970	-	-	-	-	
63040	Supplies-Office	\$330	-	-	\$7,500	-	
63050	Supplies-Operations	\$2,128	(\$1,806)	-	\$7,500	-	
	Total Supplies	\$3,427	(\$1,806)	-	\$15,000	-	-
Contractual							
62060	Professional Services	-	-	-	\$30,000	-	
62480	Rental-Others	\$943	-	-	-	-	
62660	Repair and Maintenance	\$6,449	-	-	-	-	
62750	Cleaning Services	\$765	\$350	-	-	-	
	Total Contractual	\$8,157	\$350	-	\$30,000	-	-
Other							
62670	All Others (Budget Only)	-	-	\$319	-	-	
62710	Utilities - Power	\$2,383	-	-	-	-	
	Total Other	\$2,383	-	\$319	-	-	(\$319)
	Total All Other Expenditures	\$15,844	(\$1,456)	\$319	\$45,000	-	(\$319)
	Totals Personnel and All Others	\$119,535	\$87,801	\$32,096	\$45,000	-	(\$32,096)
62070	PUBLIC AUDITOR 1% FEE	\$2,941	\$1,421	-	\$450	-	
Total Expenditure Request		\$122,476	\$89,222	\$32,096	\$45,450	-	(\$32,096)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	DDC CNMI RESPITE SERVICE PROGRAM	Stage:	Governor's Final Submission
Business Unit:	1534	Status:	Active
Munis Org Code:	11121100		
Department:	Community & Cultural Affairs		
Division:	Respite Service Program		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
2113											
Respite Program - Vacant Position		H12	Salaried	0	0		0	1,664		0.80	80.00
Respite Program - Vacant Position		H12	Salaried	0	0		0	1,664		0.80	80.00
Respite Program - Vacant Position		H12	Salaried	0	0		0	1,664		0.80	80.00
Respite Program - Vacant Position		H12	Salaried	0	0		0	1,664		0.80	80.00
Total: 2113				0	0	0	0	6,656		3.20	
Grand Total				0	0	0	0	6,656		4.00	

Community & Cultural Affairs

1224/11121300 - Childcare Development Fund

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$20,650	-	-	-	-	-
61100	Wages and Salaries-Ungraded	\$624	-	-	-	-	-
	Total Personnel	\$21,274	-	-	-	-	-
Fringe Benefits							
61180	Personnel Insurance	\$453	-	-	-	-	-
61195	401k DC Ret. Emplr Contr.	\$25	-	-	-	-	-
61196	FICA Contribution	\$1,319	-	-	-	-	-
61210	Health Insurance Premium	\$4,610	-	-	-	-	-
61220	Medicare Contribution	\$309	-	-	-	-	-
	Total Fringe Benefits	\$6,715	-	-	-	-	-
	Total Personnel Expenditures	\$27,989	-	-	-	-	-
	Number of Positions	8	0	0	0	0	0
Other							
62670	All Others (Budget Only)	-	-	\$1	-	-	-
	Total Other	-	-	\$1	-	-	(\$1)
	Total All Other Expenditures	-	-	\$1	-	-	(\$1)
	Totals Personnel and All Others	\$27,989	-	\$1	-	-	(\$1)
62070	PUBLIC AUDITOR 1% FEE	\$1,757	\$935	-	-	-	-
	Total Expenditure Request	\$29,746	\$935	\$1	-	-	(\$1)

Community & Cultural Affairs

1270/11120400 - Sports and Recreation Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$17,491	\$10,041	-	\$52,325	-	
61299	Personnel-Approp. Only	-	-	\$20,483	-	-	
	Total Personnel	\$17,491	\$10,041	\$20,483	\$52,325	-	(\$20,483)
Fringe Benefits							
61180	Personnel Insurance	-	-	-	\$942	-	
61196	FICA Contribution	\$1,084	\$623	-	\$3,244	-	
61220	Medicare Contribution	\$254	\$146	-	\$759	-	
	Total Fringe Benefits	\$1,338	\$768	-	\$4,945	-	-
	Total Personnel Expenditures	\$18,829	\$10,810	\$20,483	\$57,270	-	(\$20,483)
	Number of Positions	1	1	1	1	1	0
Equipment							
63120	Equipments under \$5000	-	-	-	-	-	
	Total Equipment	-	-	-	-	-	-
Supplies							
63050	Supplies-Operations	-	-	-	-	-	
	Total Supplies	-	-	-	-	-	-
Contractual							
62060	Professional Services	-	-	-	-	-	
62080	Advertising	-	-	-	-	-	
	Total Contractual	-	-	-	-	-	-
Other							
62670	All Others (Budget Only)	-	-	\$21,213	-	-	
	Total Other	-	-	\$21,213	-	-	(\$21,213)
	Total All Other Expenditures	-	-	\$21,213	-	-	(\$21,213)
	Totals Personnel and All Others	\$18,829	\$10,810	\$41,696	\$57,270	-	(\$41,696)
62070	PUBLIC AUDITOR 1% FEE	-	\$136	-	\$573	-	
	Total Expenditure Request	\$18,829	\$10,946	\$41,696	\$57,843	-	(\$41,696)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Sports and Recreation	Stage:	Governor's Final Submission
	Saipan		
Business Unit:	1270	Status:	Active
Munis Org Code:	11120400		
Department:	Community & Cultural Affairs		
Division:	Sports and Recreation		
	Saipan		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Sports Coordinator - Vacant Position		H10	Salaried	0	0		0	1,664		0.80	80.00
Total: *999				0	0	0	0	1,664		0.80	
Grand Total				0	0	0	0	1,664		1.00	

DEPARTMENT OF CULTURAL AND COMMUNITY AFFAIRS

3040/1201210137 - Garapan Street Market Revolving Fund

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$1,017,048	\$31,316	(\$1,870)	\$0	\$1,046,494
Total Revenues		\$1,017,048	\$31,316	(\$1,870)	\$0	\$1,046,494
d. TRAVEL						
62500	TRAVEL	890	-	-	-	890
	TOTAL TRAVEL	\$890	\$0	\$0	\$0	\$890
e. EQUIPMENT						
63120	EQUIPMENTS UNDER \$5000	3,299	-	-	-	3,299
	TOTAL EQUIPMENT	\$3,299	\$0	\$0	\$0	\$3,299
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS					0
63020	FOOD ITEMS	675	2,310	-	-	2,985
63030	FUEL & LUBRICATE					0
63040	SUPPLIES-OFFICE	658	-	-	-	658
63050	SUPPLIES-OPERATIONS	32,612	-	-	-	32,612
	TOTAL SUPPLIES	\$33,945	\$2,310	\$0	\$0	\$36,255
g. CONTRACTUAL						
62060	PROFESSIONAL SERVICES	27,653	461	-	-	28,114
62080	ADVERTISING	-	-	-	-	0
62090	RECRUITMENT/REPATRIATION	-	-	-	-	0
62250	COMMUNICATIONS	4,142	-	-	-	4,142
62260	DUES AND SUBSCRIPTIONS	7,212	-	-	-	7,212
62300	PRINTING AND PHOTOCOPYING	5,453	25	-	-	5,478
62420	RENTAL-VEHICLES	0	495	-	-	495
62440	RENTAL - OFFICE					0
62460	RENTAL-OFFICE EQUIPMENT					0
62470	RENTAL-HEAVY EQUIPMENT					0
62480	RENTAL-OTHERS	575,806	26,880	-	-	602,686
62660	REPAIR AND MAINTENANCE	115	-	-	-	115
62680	FREIGHT AND HANDLING	5,818	-	-	-	5,818
62690	PERSONNEL TRAINING COSTS	-	-	-	-	0
62750	CLEANING SERVICES	67,205	3,100	-	-	70,305
	TOTAL CONTRACTUAL	\$693,404	\$30,961	\$0	\$0	\$724,365
h. CONSTRUCTION						
	TOTAL CONSTRUCTION	\$0	\$0	\$0	\$0	\$0
i. OTHER						
62050	OFFICIAL REPRESENTATION	-	-	-	-	0
62100	BOARD & OTHER COMPENSATION	259,169	4,950	-	-	264,119
62290	LICENSES & FEES					0
62710	UTILITIES-POWER	11,102	2,175	148	-	13,425
	TOTAL OTHERS	\$270,271	\$7,125	\$148	\$0	\$277,544
j. Total ("ALL OTHERS") (d-i)		\$1,001,809	\$40,396	\$148	\$0	\$1,042,353
TOTALS Personnel and All Others		\$1,001,809	\$40,396	\$148	\$0	\$1,042,353
Total		\$15,239	(\$9,080)	(\$2,018)	\$0	\$4,141

DEPARTMENT OF CULTURAL AND COMMUNITY AFFAIRS

3201/1202210002 - Arts Festival Revolving Fund

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$641,719	\$10,730			\$652,449
Total Revenues		\$641,719	\$10,730	\$0	\$0	\$652,449
a. PERSONNEL						
61110	OVERTIME COMPENSATION	11,786	0	0	0	11,786
b. FRINGE BENEFITS						
61180	PERSONNEL INSURANCE	48	0	0	0	48
61190	RETIREMENT CONTRIBUTIONS	2,670	0	0	0	2,670
61210	HEALTH INSURANCE PREMIUM	32	0	0	0	32
61220	MEDICARE CONTRIBUTION	71	0	0	0	71
	TOTAL PERSONNEL	\$14,607	\$0	\$0	\$0	\$14,607
d. TRAVEL						
62500	TRAVEL	27,817	0	0	0	27,817
	TOTAL TRAVEL	\$27,817	\$0	\$0	\$0	\$27,817
e. EQUIPMENT						
64560	OFFICE EQUIPMENT	390	0	0	0	390
	TOTAL EQUIPMENT	\$390	\$0	\$0	\$0	\$390
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS					0
63020	FOOD ITEMS	43,977	(243)			43,734
63030	FUEL & LUBRICATE	3,065	0			3,065
63040	SUPPLIES-OFFICE	1,223	0			1,223
63050	SUPPLIES-OPERATIONS	44,112	(3)			44,109
	TOTAL SUPPLIES	\$92,377	(\$246)	\$0	\$0	\$92,131
g. CONTRACTUAL						
62060	PROFESSIONAL SERVICES	128,179	755			128,934
62080	ADVERTISING	27,420	0			27,420
62090	RECRUITMENT/REPATRIATION	\$0				0
62250	COMMUNICATIONS	713	0			713
62260	DUES AND SUBSCRIPTIONS	170	0			170
62280	INSURANCE	1,027	0			1,027
62300	PRINTING AND PHOTOCOPYING	53,832	3,350			57,182
62420	RENTAL-VEHICLES	28,794	0			28,794
62430	RENTAL - HOUSING	5,778	0			5,778
62480	RENTAL-OTHERS	282,546	(180)			282,366
62660	REPAIR AND MAINTENANCE	11,133	0			11,133
62680	FREIGHT AND HANDLING	\$0				0
62690	PERSONNEL TRAINING COSTS	\$0				0
62750	CLEANING SERVICES	1,938	0			1,938
62770	CASH AWARD	2,910	0			2,910
	TOTAL CONTRACTUAL	\$544,440	\$3,925	\$0	\$0	\$548,365
h. CONSTRUCTION						
	TOTAL CONSTRUCTION	\$0	\$0	\$0	\$0	\$0
i. OTHER						
62050	OFFICIAL REPRESENTATION					0
62100	BOARD & OTHER COMPENSATION	5,310	0	0	0	5,310
62290	LICENSES & FEES	1,500	0	0	0	1,500
62710	UTILITIES-POWER	1,096	0	0	0	1,096
65600	CONTRIBUTIONS AND DONATIONS	(600)	0	0	0	(600)
64690	ELECTRICAL LIGHTING	275	0	0	0	275
65800	TRANSFERS OUT-GOV'T AGENCY	\$0				0
	TOTAL OTHERS	\$7,581	\$0	\$0	\$0	\$7,581
j. Total ("ALL OTHERS") (d-i)		\$672,605	\$3,679	\$0	\$0	\$676,284
TOTALS Personnel and All Others		\$687,212	\$3,679	\$0	\$0	\$690,891
Total		(\$45,493)	\$7,051	\$0	\$0	(\$38,442)

Department of Corrections

1335/11130100 - Secretary of Corrections

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$2,333,309	\$2,270,262	-	\$3,509,418	\$2,833,533	
61100	Wages and Salaries-Ungraded	\$163,932	\$211,312	-	\$329,256	\$231,960	
61110	Overtime Compensation	\$788,267	\$611,382	-	\$300,000	-	
61299	Personnel-Approp. Only	-	-	\$2,427,992	-	-	
	Total Personnel	\$3,285,508	\$3,092,956	\$2,427,992	\$4,138,674	\$3,065,493	\$637,501
Fringe Benefits							
61180	Personnel Insurance	\$13,470	\$11,920	-	\$35,581	\$55,179	
61190	Retirement Contributions	\$11,489	-	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$33,028	\$31,574	-	\$50,957	-	
61196	FICA Contribution	\$207,900	\$195,158	-	\$241,098	\$190,061	
61210	Health Insurance Premium	\$314,698	\$312,084	-	-	-	
61220	Medicare Contribution	\$48,622	\$45,642	-	\$56,386	\$44,450	
61230	Lump Sum Payment of A/L	\$10,304	\$6,334	-	-	-	
61260	Holiday Pay	\$57,413	\$48,425	-	\$63,233	-	
	Total Fringe Benefits	\$696,924	\$651,138	-	\$447,255	\$289,689	\$289,689
Uncategorized							
61700	Compact Imp Reimb-Personnel	-	(\$19,362)	-	-	-	
	Total Uncategorized	-	(\$19,362)	-	-	-	-
	Total Personnel Expenditures	\$3,982,432	\$3,724,731	\$2,427,992	\$4,585,929	\$3,355,183	\$927,191
	Number of Positions	103	103	103	127	142	39
Travel							
62500	TRAVEL	\$7,325	\$14,133	-	\$15,000	-	
	Total Travel	\$7,325	\$14,133	-	\$15,000	-	-
Equipment							
63120	Equipments under \$5000	\$1,998	\$798	-	\$30,000	-	
64540	Machinery, Tools & Equip	\$9,019	\$2,400	-	-	-	
64570	Office Furniture & Fixtures	-	\$2,279	-	-	-	
	Total Equipment	\$11,017	\$5,477	-	\$30,000	-	-
Supplies							
63020	Food Items	\$634,929	\$625,360	-	\$700,000	-	
63030	Fuel & Lubricate	\$11,100	\$21,789	-	\$45,000	-	
63040	Supplies-Office	\$2,470	\$1,094	-	\$5,000	-	
63050	Supplies-Operations	\$47,976	\$74,693	-	\$200,000	-	
	Total Supplies	\$696,475	\$722,935	-	\$950,000	-	-
Contractual							
62060	Professional Services	\$112,279	\$52,610	-	\$1,060,000	-	
62080	Advertising	\$93	-	-	-	-	
62250	Communications	\$6,347	\$21,199	-	\$38,000	-	
62300	Printing and Photocopying	\$687	\$3,993	-	\$2,000	-	
62440	Rental Offices	-	-	-	-	-	
62660	Repair and Maintenance	\$69,949	\$144,996	-	\$250,000	-	
62680	Freight and Handling	-	\$437	-	-	-	

62750	Cleaning Services	(\$600)	-	-	\$15,000	-	-
	Total Contractual	\$188,755	\$223,236	-	\$1,365,000	-	-
Other							
62290	Licenses and Fees	\$2,380	-	-	-	-	-
62670	All Others (Budget Only)	-	-	\$25,969	-	-	-
62710	Utilities - Power	\$280,087	\$2,367,458	-	\$834,000	-	-
	Total Other	\$282,467	\$2,367,458	\$25,969	\$834,000	-	(\$25,969)
Uncategorized							
63070	Medical - General Supplies	\$5,884	\$2,221	-	-	-	-
65700	Compact Imp Reimb-All Others	(\$450,000)	(\$430,638)	-	-	-	-
	Total Uncategorized	(\$444,116)	(\$428,417)	-	-	-	-
	Total All Other Expenditures	\$741,924	\$2,904,822	\$25,969	\$3,194,000	-	(\$25,969)
	Totals Personnel and All Others	\$4,724,356	\$6,629,553	\$2,453,961	\$7,779,929	\$3,355,183	\$901,222
62070	PUBLIC AUDITOR 1% FEE	\$44,569	\$20,538	-	\$77,799	\$33,552	-
Total Expenditure Request		\$4,768,925	\$6,650,091	\$2,453,961	\$7,857,728	\$3,388,734	\$934,773

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Secretary of Corrections **Stage:** Governor's Final Submission
Business Unit: 1335 **Status:** Active
Munis Org. Code: 11130100
Department: Department of Corrections
Division: Dept of Correction

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0043											
Clerk I	ANTHONY HERMAN S MICHAEL (910040)	H01	Step 02	12,668	1,197		13,865	1,664		0.80	80.00
Total: 0043				12,668	1,197	0	13,865	1,664		0.80	
1014											
Manager, Admin. Services	RITA PALACIOS IGLECIAS (101554)	H18	Step 11	45,041	4,256		49,298	1,664		0.80	80.00
Total: 1014				45,041	4,256	0	49,298	1,664		0.80	
1021											
Administrative Specialist I	DERVIN C. CAMACHO (835303)	H07	Step 06	20,634	1,950		22,583	1,664		0.80	80.00
Administrative Specialist I	NICOLAS FRANKLI PALACIOS (936120)	H07	Step 01	16,167	1,528		17,695	1,664		0.80	80.00
Total: 1021				36,801	3,478	0	40,279	3,328		1.60	
3423											
PHYSICIAN	GREGORY C. KOTHEIMER (512091)	UNG	Salaried	114,660	10,835		125,495	1,664		0.80	80.00
Total: 3423				114,660	10,835	0	125,495	1,664		0.80	
4059											
Counselor	JENNIFER S. MCQUAY (838971)	UNG	Salaried	38,400	3,629		42,029	1,664		0.80	80.00
Counselor	TERESA CABRERA GUERRERO (519546)	UNG	Salaried	35,700	3,374		39,074	1,664		0.80	80.00
Total: 4059				74,100	7,002	0	81,102	3,328		1.60	
6012											
Director, Corrections	GEORGIA MUNA CABRERA (101831)	H20	Step 11	49,657	4,693		54,350	1,664		0.80	80.00
Total: 6012				49,657	4,693	0	54,350	1,664		0.80	
6110											
Correction Officer I	AESHA DEBRUM SABLAN (838891)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	ALFONSO L. TAITANO (264488)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	ALVIN M. NEPAIAL (909086)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Correction Officer I	ALVIR P. MASGA (554297)	H08	Step 05	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer I	ANTHONY JOHN K MALWELBUG (879841)	H08	Step 05	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer I	BRENDON A. MANGLONA (774648)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Correction Officer I	COLIN L. KILELEMAN (680651)	H08	Step 05	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer I	DERICK CHEN (554999)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Correction Officer I	DREANA ROSE T RABAULIMAN (767055)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Correction Officer I	EDDIE F. DEMEI (670970)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Correction Officer I	FRANKIE A. RAMANGMOU (704413)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Correction Officer I	FRANKLIN P. SANTOS (900710)	H08	Step 05	22,181	2,096	24,277	1,664	0.80	80.00
Correction Officer I	HERMINIA T. AGULTO (674310)	H08	Step 05	22,181	2,096	24,277	1,664	0.80	80.00
Correction Officer I	JACK JOHN C. PUA (643976)	H08	Step 05	22,181	2,096	24,277	1,664	0.80	80.00
Correction Officer I	JASON DENOSO ARRIOLA (519814)	H08	Step 05	22,181	2,096	24,277	1,664	0.80	80.00
Correction Officer I	JULIE BLAS ROBERTO (101830)	H08	Step 01	18,248	1,724	19,972	1,664	0.80	80.00
Correction Officer I	KEITH QUIMING LIZAMA (774863)	H08	Step 02	19,162	1,811	20,972	1,664	0.80	80.00
Correction Officer I	KELVIN K. SIMINA (604475)	H08	Step 05	22,181	2,096	24,277	1,664	0.80	80.00
Correction Officer I	KENNETH EUGENE CAMACHO (838890)	H08	Step 03	20,119	1,901	22,020	1,664	0.80	80.00
Correction Officer I	KEONI ANNE OMENGGAR NEKAIFES (555032)	H08	Step 02	19,162	1,811	20,972	1,664	0.80	80.00
Correction Officer I	KRISTY P. LEON GUERRERO (558538)	H08	Step 04	21,124	1,996	23,120	1,664	0.80	80.00
Correction Officer I	LYNNAE C. CABRERA (670441)	H08	Step 05	22,181	2,096	24,277	1,664	0.80	80.00
Correction Officer I	MARIA MAGDALENA ALDAN (680854)	H08	Step 05	22,181	2,096	24,277	1,664	0.80	80.00
Correction Officer I	MARIO R. CUDIAMAT (698445)	H08	Step 04	21,124	1,996	23,120	1,664	0.80	80.00
Correction Officer I	MILLICENT TAITANO ODOSHI (909084)	H08	Step 02	19,162	1,811	20,972	1,664	0.80	80.00
Correction Officer I	NICK K. WALLY (671528)	H08	Step 04	21,124	1,996	23,120	1,664	0.80	80.00
Correction Officer I	PETER M. LIETO (879822)	H08	Step 05	22,181	2,096	24,277	1,664	0.80	80.00
Correction Officer I	PIUS R. YAROITEMAL JR. (909082)	H08	Step 04	21,124	1,996	23,120	1,664	0.80	80.00
Correction Officer I	RACHEL J. REBUENOG (900566)	H08	Step 05	22,181	2,096	24,277	1,664	0.80	80.00
Correction Officer I	RICHARD C. NORITA (909085)	H08	Step 04	21,124	1,996	23,120	1,664	0.80	80.00
Correction Officer I	RYNED E. MARCIL (909089)	H08	Step 04	21,124	1,996	23,120	1,664	0.80	80.00
Correction Officer I	SASHA MARIE B. PANGELINAN (555030)	H08	Step 04	21,124	1,996	23,120	1,664	0.80	80.00
Correction Officer I	TARIUS KAPWICH (900565)	H08	Step 05	22,181	2,096	24,277	1,664	0.80	80.00
Correction Officer I - New Position		H08	Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position		H08	Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position		H08	Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position		H08	Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position		H08	Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position		H08	Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position		H08	Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position		H08	Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position		H08	Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position		H08	Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position		H08	Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position		H08	Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position		H08	Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position		H08	Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position		H08	Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position		H08	Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position		H08	Step 01	11,405	1,078	12,482	1,040	0.50	50.00

Business Unit Position Costing Summary

Budget Year: 2023

Correction Officer I - New Position	H08		Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position	H08		Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position	H08		Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position	H08		Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position	H08		Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position	H08		Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position	H08		Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position	H08		Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position	H08		Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position	H08		Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - New Position	H08		Step 01	18,248	1,724	19,972	1,664	0.80	80.00
Correction Officer I - New Position	H08		Step 01	18,248	1,724	19,972	1,664	0.80	80.00
Correction Officer I - New Position	H08		Step 01	18,248	1,724	19,972	1,664	0.80	80.00
Correction Officer I - New Position	H08		Step 01	18,248	1,724	19,972	1,664	0.80	80.00
Correction Officer I - New Position	H08		Step 01	18,248	1,724	19,972	1,664	0.80	80.00
Correction Officer I - New Position	H08		Step 01	18,248	1,724	19,972	1,664	0.80	80.00
Correction Officer I - New Position	H08		Step 01	18,248	1,724	19,972	1,664	0.80	80.00
Correction Officer I - New Position	H08		Step 01	18,248	1,724	19,972	1,664	0.80	80.00
Correction Officer I - New Position	H08		Step 01	18,248	1,724	19,972	1,664	0.80	80.00
Correction Officer I - New Position	H08		Step 01	18,248	1,724	19,972	1,664	0.80	80.00
Correction Officer I - New Position	H08		Step 01	18,248	1,724	19,972	1,664	0.80	80.00
Correction Officer I - New Position	H08		Step 01	18,248	1,724	19,972	1,664	0.80	80.00
Correction Officer I - Vacant Position	H08		Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - Vacant Position	H08		Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - Vacant Position	H08		Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - Vacant Position	H08		Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - Vacant Position	H08		Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - Vacant Position	H08		Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - Vacant Position	H08		Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - Vacant Position	H08		Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - Vacant Position	H08		Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - Vacant Position	H08		Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - Vacant Position	H08		Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - Vacant Position	H08		Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Correction Officer I - Vacant Position	H08		Step 01	11,405	1,078	12,482	1,040	0.50	50.00
Total: 6110				1,352,224	127,785	0	1,480,009	114,816	55.20

6111									
Correction Officer II	ADMISEN DASIO HADDY (401036)	H10	Step 04	23,290	2,201	25,491	1,664	0.80	80.00
Correction Officer II	AGATHA C. REPEKI (640932)	H10	Step 04	23,290	2,201	25,491	1,664	0.80	80.00
Correction Officer II	CHRISPINO ANDRE RAPUGPAI (856975)	H10	Step 04	23,290	2,201	25,491	1,664	0.80	80.00
Correction Officer II	DAMIEN L DELEON GUERRERO (838868)	H10	Step 02	21,124	1,996	23,120	1,664	0.80	80.00
Correction Officer II	JOHN PANGELINAN (674544)	H10	Step 04	23,290	2,201	25,491	1,664	0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Correction Officer II	JONATHAN JOE N. AGUON (856923)	H10	Step 01	20,119	1,901	22,020	1,664	0.80	80.00
Correction Officer II	JOSEPH NICKY TAISAKAN (417785)	H10	Step 04	23,290	2,201	25,491	1,664	0.80	80.00
Correction Officer II	MARK S. FUNKUGUB JR. (856990)	H10	Step 05	24,455	2,311	26,766	1,664	0.80	80.00
Correction Officer II	NICKO KELUTEL I. MARTIN (554808)	H10	Step 05	24,455	2,311	26,766	1,664	0.80	80.00
Correction Officer II	PETER A. CRUZ JR. (838908)	H10	Step 04	23,290	2,201	25,491	1,664	0.80	80.00
Correction Officer II	RAYMOND F. SABLAN (879814)	H10	Step 04	23,290	2,201	25,491	1,664	0.80	80.00
Correction Officer II	SAMLYN T. ATALIG (403502)	H10	Step 04	23,290	2,201	25,491	1,664	0.80	80.00
Correction Officer II	STEPHANI DELEON GUERRERO (311187)	H10	Step 05	24,455	2,311	26,766	1,664	0.80	80.00
Correction Officer II	TREVOR JOHN OGUMORO (641142)	H10	Step 05	24,455	2,311	26,766	1,664	0.80	80.00
Correction Officer II - Vacant Position		H10	Step 04	23,290	2,201	25,491	1,664	0.80	80.00
Correction Officer II - Vacant Position		H10	Step 04	23,290	2,201	25,491	1,664	0.80	80.00
Correction Officer II - Vacant Position		H10	Step 04	23,290	2,201	25,491	1,664	0.80	80.00
Total: 6111				395,253	37,351	0	432,605	28,288	13.60
6112									
Correction Officer III	ANTHONY LEON GUERRE CRUZ (330711)	H12	Step 04	25,678	2,427	28,105	1,664	0.80	80.00
Correction Officer III	BRANDON B. AGULTO (311033)	H12	Step 04	25,678	2,427	28,105	1,664	0.80	80.00
Correction Officer III	CANDIDO A. ALDAN (101807)	H12	Step 04	25,678	2,427	28,105	1,664	0.80	80.00
Correction Officer III	DAVID CYPRIANO K. WABOL (417786)	H12	Step 05	26,961	2,548	29,509	1,664	0.80	80.00
Correction Officer III	DOMINGO MANGTINAG ILEK (519898)	H12	Step 04	25,678	2,427	28,105	1,664	0.80	80.00
Correction Officer III	FELIX JONATHAN M CAMACHO (249627)	H12	Step 04	25,678	2,427	28,105	1,664	0.80	80.00
Correction Officer III	LEO CADIENTE GALARSE (815092)	H12	Step 05	26,961	2,548	29,509	1,664	0.80	80.00
Correction Officer III	MONETTE CAMACHO SANCHEZ (811670)	H12	Step 05	26,961	2,548	29,509	1,664	0.80	80.00
Correction Officer III	NARDSON LOPEZ AMBALAN (815084)	H12	Step 04	25,678	2,427	28,105	1,664	0.80	80.00
Correction Officer III	PETER NEKAIFES SOMORANG (163437)	H12	Step 04	25,678	2,427	28,105	1,664	0.80	80.00
Correction Officer III	ROMALDO LISUA J TEREGEYO (559390)	H12	Step 04	25,678	2,427	28,105	1,664	0.80	80.00
Correction Officer III	SWAIN PETER D. CANGCO (403213)	H12	Step 04	25,678	2,427	28,105	1,664	0.80	80.00
Correction Officer III	VINCENT JESSEN M TAITANO (815105)	H12	Step 04	25,678	2,427	28,105	1,664	0.80	80.00
Total: 6112				337,665	31,909	0	369,574	21,632	10.40
6113									
Correction Sergeant	BENJAMIN MASON LIZAMA (442703)	H15	Step 04	29,724	2,809	32,533	1,664	0.80	80.00
Correction Sergeant	JEFFREY REYES QUITUGUA (253375)	H15	Step 04	29,724	2,809	32,533	1,664	0.80	80.00
Correction Sergeant	LORRAINE ROANNA RIOS (103662)	H15	Step 04	29,724	2,809	32,533	1,664	0.80	80.00
Correction Sergeant	MAX BERMUDES CRUZ (101628)	H15	Step 04	29,724	2,809	32,533	1,664	0.80	80.00
Correction Sergeant	RAY ANTHONY M. CAMACHO (294147)	H15	Step 04	29,724	2,809	32,533	1,664	0.80	80.00
Correction Sergeant	RYAN AYUYU KAIPAT (253349)	H15	Step 04	29,724	2,809	32,533	1,664	0.80	80.00
Correction Sergeant	RYAN LEE P. SABLAN (101939)	H15	Step 04	29,724	2,809	32,533	1,664	0.80	80.00
Total: 6113				208,071	19,663	0	227,734	11,648	5.60
6114									

Business Unit Position Costing Summary

Budget Year: 2023

Correction Lieutenant	FREDRICK KOTOMOR BILLY (103724)	H17	Step 05	34,409	3,252	37,661	1,664	0.80	80.00
Correction Lieutenant	JOAQUIN C. JR. SABLAN (514377)	H17	Step 05	34,409	3,252	37,661	1,664	0.80	80.00
Correction Lieutenant	MARVIN BORJA SEMAN (264537)	H17	Step 04	32,771	3,097	35,868	1,664	0.80	80.00
Correction Lieutenant	STACEY R DELEON GUERRERO (103754)	H17	Step 04	32,771	3,097	35,868	1,664	0.80	80.00
Total: 6114				134,360	12,697	0	147,057	6,656	3.20
6115									
Correction Captain	DAVID MA DELEON GUERRERO (101835)	H18	Step 05	33,609	3,176	36,786	1,664	0.80	80.00
Correction Captain	JOSE K. PANGELINAN (101922)	H18	Step 11	45,041	4,256	49,298	1,664	0.80	80.00
Correction Captain	JOSE TENORIO CASTRO (101803)	H18	Step 06	35,290	3,335	38,625	1,664	0.80	80.00
Correction Captain	MANUEL BORJA QUITANO (101839)	H18	Step 06	35,290	3,335	38,625	1,664	0.80	80.00
Correction Captain	PIUS P. YAROITEMAL (101820)	H18	Step 09	40,853	3,861	44,713	1,664	0.80	80.00
Total: 6115				190,084	17,963	0	208,047	8,320	4.00
8092									
Bldg Maintenance Supervisor	ALBERT SABLE DELOS REYES (101751)	H12	Step 10	32,009	3,025	35,034	1,664	0.80	80.00
Total: 8092				32,009	3,025	0	35,034	1,664	0.80
8133									
Bldg Maintenance Man	JAE G. YOON (857521)	H03	Salaried	26,400	2,495	28,895	1,664	0.80	80.00
Total: 8133				26,400	2,495	0	28,895	1,664	0.80
8797									
Trades Helper	FRANKLIN A. FAISAO (554906)	H01	Step 03	13,300	1,257	14,557	1,664	0.80	80.00
Total: 8797				13,300	1,257	0	14,557	1,664	0.80
9294									
Commissioner of Correction	WALLY FLORES VILLAGOMEZ (159800)	UNG	Salaried	43,200	4,082	47,282	1,664	0.80	80.00
Total: 9294				43,200	4,082	0	47,282	1,664	0.80
Grand Total				3,065,493	289,689	0	3,355,183	211,328	142.00

Department of Corrections

1335A/11130200 - Juvenile Detention Unit

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$380,055	\$358,359	-	\$441,353	\$345,588	
61100	Wages and Salaries-Ungraded	-	\$7,978	-	-	-	
61110	Overtime Compensation	\$121,750	\$90,957	-	\$50,000	-	
61299	Personnel-Approp. Only	-	-	\$336,124	-	-	
	Total Personnel	\$501,804	\$457,294	\$336,124	\$491,353	\$345,588	\$9,464
Fringe Benefits							
61180	Personnel Insurance	\$2,553	\$2,344	-	\$4,514	\$6,221	
61195	401k DC Ret. Emplr Contr.	\$2,997	\$3,205	-	\$3,173	-	
61196	FICA Contribution	\$31,640	\$29,440	-	\$27,364	\$21,426	
61210	Health Insurance Premium	\$19,053	\$18,332	-	-	-	
61220	Medicare Contribution	\$7,400	\$6,885	-	\$6,400	\$5,011	
61230	Lump Sum Payment of A/L	-	\$4,049	-	-	-	
61231	Lump Sum - Merit Award PL19-83	-	\$4,942	-	\$2,518	-	
61260	Holiday Pay	\$8,519	\$8,558	-	-	-	
	Total Fringe Benefits	\$72,161	\$77,756	-	\$43,969	\$32,658	\$32,658
	Total Personnel Expenditures	\$573,966	\$535,050	\$336,124	\$535,322	\$378,246	\$42,122
	Number of Positions	16	16	16	16	15	-1
Supplies							
63050	Supplies-Operations	\$1,000	-	-	-	-	
	Total Supplies	\$1,000	-	-	-	-	-
Other							
62670	All Others (Budget Only)	-	-	\$3,362	-	-	
	Total Other	-	-	\$3,362	-	-	(\$3,362)
	Total All Other Expenditures	\$1,000	-	\$3,362	-	-	(\$3,362)
	Totals Personnel and All Others	\$574,966	\$535,050	\$339,486	\$535,322	\$378,246	\$38,760
62070	PUBLIC AUDITOR 1% FEE	\$4,318	\$2,300	-	\$5,353	\$3,782	
	Total Expenditure Request	\$579,284	\$537,350	\$339,486	\$540,675	\$382,028	\$42,542

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Juvenile Detention Unit **Stage:** Governor's Final Submission
Business Unit: 1335A **Status:** Active
Munis Org. Code: 11130200
Department: Department of Corrections
Division: Dept of Correction

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6110											
Correction Officer I	KAYONA I. TAKAMI (909083)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Correction Officer I	KEOLA S. NEKAIFES (909087)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Correction Officer I	MARIANO JUNIAN L. SATUR (671471)	H08	Step 05	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer I	RAINIER DELEON GUERRERO (674017)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Correction Officer I	ZIRINA R. YAROITEMAL (879803)	H08	Step 05	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer I - Vacant Position		H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Total: 6110				123,105	11,633	0	134,739	9,984		4.80	
6111											
Correction Officer II	ANTHONY RAY PUA (838887)	H10	Step 03	22,181	2,096		24,277	1,664		0.80	80.00
Correction Officer II	CARMEN RACHEL LIZAMA IBA (519881)	H10	Step 04	23,290	2,201		25,491	1,664		0.80	80.00
Correction Officer II - Vacant Position		H10	Step 04	23,290	2,201		25,491	1,664		0.80	80.00
Total: 6111				68,761	6,498	0	75,259	4,992		2.40	
6112											
Correction Officer III	BILL JOHN N. TAGABUEL (716011)	H12	Step 04	25,678	2,427		28,105	1,664		0.80	80.00
Correction Officer III	CLAUDIA L. LEON GUERRERO (296326)	H12	Step 04	25,678	2,427		28,105	1,664		0.80	80.00
Correction Officer III	RICHARD ALAN HEALER (1168955)	H12	Step 03	24,455	2,311		26,766	1,664		0.80	80.00
Total: 6112				75,811	7,164	0	82,975	4,992		2.40	
6113											
Correction Sergeant	BENJAMIN SABLAN TAGABUEL (103522)	H15	Step 05	31,211	2,949		34,160	1,664		0.80	80.00
Correction Sergeant	MARGARET C. TEIGITA (103692)	H15	Step 04	29,724	2,809		32,533	1,664		0.80	80.00
Total: 6113				60,935	5,758	0	66,694	3,328		1.60	
8133											
Bldg Maintenance Man	GARCY D. MACARANAS (159573)	H03	Step 06	16,974	1,604		18,579	1,664		0.80	80.00
Total: 8133				16,974	1,604	0	18,579	1,664		0.80	
Grand Total				345,588	32,658	0	378,246	24,960		15.00	

DEPARTMENT OF CORRECTIONS

3022

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$6,176,853	\$577,695	\$298,835		\$7,053,383
Total Revenues		\$6,176,853	\$577,695	\$298,835	\$0	\$7,053,383
a. PERSONNEL						
TOTAL PERSONNEL		\$0	\$0	\$0	\$0	\$0
d. TRAVEL						
62500	TRAVEL	154,301	(5,955)	14,778		163,124
TOTAL TRAVEL		\$154,301	(\$5,955)	\$14,778	\$0	\$163,124
e. EQUIPMENT						
63120	Equipments under \$5000	135,570	3,072	8,168		146,810
64540	Machinery, Tools & Equip	50,256	6,514	10,411		67,181
64550	Computer Systems & Equip	37,300	2,244	1,698		41,242
64560	Office Equipment	74,185	0	0		74,185
64570	Office Furniture & Fixtures	54,358	3,245	7,078		64,681
64580	Vehicles- Pub Ser & Admin	420,033	0	0		420,033
64690	Electrical Lighting					0
TOTAL EQUIPMENT		\$771,702	\$15,075	\$27,355	\$0	\$814,132
f. SUPPLIES						
63010	Books and Library Materials	16,220				16,220
63020	Food Items	1,207,251		12,858		1,220,109
63030	Fuel & Lubricate	293,178	21,086	12,505		326,769
63040	Supplies-Office	43,045	3,489	978		47,512
63050	Supplies-Operations	1,379,838	167,707	126,937		1,674,482
63070	Medical General Supplies	81,607	7,406	6,008		95,021
TOTAL SUPPLIES		\$3,021,139	\$199,688	\$159,286	\$0	\$3,380,113
g. CONTRACTUAL						
62060	Professional Services	294,538	71,821	14,938		381,297
62080	Advertising	4,346				4,346
62250	Communications	249,766	25,324	12,696		287,786
62260	Dues and Subscriptions	8,544				8,544
62280	Insurance	1				1
62300	Printing and Photocopying	27,600	1,398	2,060		31,058
62420	Rental-Vehicles	6,324				6,324
62440	Rental Offices	8,000				8,000
62480	Rental-Others	12,180				12,180
62460	Rental-Office Equipment	80				80
62660	Repair and Maintenance	1,323,550	159,020	99,675		1,582,245
62680	Freight and Handling	24,170	381	82		24,633
62690	Personnel Training Costs	9,908	(70)	0		9,838
62750	Cleaning Services	1,224	(400)			824
62770	Cash Award	500				500
TOTAL CONTRACTUAL		\$1,970,731	\$257,474	\$129,451	\$0	\$2,357,656
h. CONSTRUCTION						
TOTAL CONSTRUCTION		\$0	\$0	\$0	\$0	\$0
i. OTHER						
62290	Licenses and Fees	539		1,378		1,917
62710	Utilities-Power	57,929	1,200	1,400		60,529
65340	Settlement Agst Government	15,500	4,500	60,000		80,000
65350	Judgements Agst. Government	105,069				105,069
65400	Scholarships & Grants	(2,250)				(2,250)
65800	Transfers Out - Gov't Agency	610				610
OPERATIONS					28,076	28,076
TOTAL OTHERS		\$177,397	\$5,700	\$62,778	\$28,076	\$273,951

DEPARTMENT OF CORRECTIONS

3022

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
j. Total ("ALL OTHERS") (d-i)		\$6,095,270	\$471,982	\$393,648	\$28,076	\$6,988,976
TOTALS Personnel and All Others		\$6,095,270	\$471,982	\$393,648	\$28,076	\$6,988,976
Total		\$81,583	\$105,713	(\$94,813)	(\$28,076)	\$64,407

Dept of Fire

1339/11140100 - Division of Fire - Adm

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$327,598	\$289,664	-	\$482,935	\$299,897	
61100	Wages and Salaries-Ungraded	\$43,720	\$39,296	-	\$54,000	\$55,868	
61110	Overtime Compensation	\$11,490	\$14,820	-	-	-	
61299	Personnel-Approp. Only	-	-	\$418,687	-	-	
	Total Personnel	\$382,808	\$343,781	\$418,687	\$536,935	\$355,765	(\$62,922)
Fringe Benefits							
61180	Personnel Insurance	\$2,524	\$2,631	-	\$7,786	\$6,404	
61190	Retirement Contributions	\$101	-	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$2,068	\$2,156	-	-	-	
61196	FICA Contribution	\$24,398	\$21,774	-	\$33,290	\$22,057	
61210	Health Insurance Premium	\$22,189	\$24,585	-	-	-	
61220	Medicare Contribution	\$5,706	\$5,092	-	\$7,786	\$5,159	
61230	Lump Sum Payment of A/L	\$3,267	-	-	-	-	
61260	Holiday Pay	\$7,435	\$7,407	-	-	-	
	Total Fringe Benefits	\$67,688	\$63,646	-	\$48,862	\$33,620	\$33,620
	Total Personnel Expenditures	\$450,497	\$407,426	\$418,687	\$585,797	\$389,385	(\$29,302)
Number of Positions		10	10	12	13	12	0
Travel							
62500	TRAVEL	\$788	-	-	-	-	
	Total Travel	\$788	-	-	-	-	-
Supplies							
63010	Books and Library Materials	-	-	-	-	-	
63040	Supplies-Office	-	-	-	-	-	
	Total Supplies	-	-	-	-	-	-
Contractual							
62690	Personnel Training Costs	-	-	-	-	-	
	Total Contractual	-	-	-	-	-	-
Other							
62670	All Others (Budget Only)	-	-	\$4,188	-	-	
	Total Other	-	-	\$4,188	-	-	(\$4,188)
	Total All Other Expenditures	\$788	-	\$4,188	-	-	(\$4,188)
	Totals Personnel and All Others	\$451,284	\$407,426	\$422,875	\$585,797	\$389,385	(\$33,490)
62070	PUBLIC AUDITOR 1% FEE	\$4,176	\$2,240	-	\$5,858	\$3,894	
	Total Expenditure Request	\$455,460	\$409,666	\$422,875	\$591,655	\$393,278	(\$29,597)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Division of Fire - Adm	Stage:	Governor's Final Submission
Business Unit:	1339	Status:	Active
Munis Org Code:	11140100		
Department:	Dept of Fire		
Division:	Fire		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	MONARIE C. CAMACHO (480462)	H05	Step 04	16,974	1,604		18,579	1,664		0.80	80.00
Total: 0023				16,974	1,604	0	18,579	1,664		0.80	
0045											
Clerk III	JULIE ANN TOVES LANIYO (403559)	H01	Step 02	12,668	1,197		13,865	1,664		0.80	80.00
Total: 0045				12,668	1,197	0	13,865	1,664		0.80	
0147											
Executive Secretary	VANESSA S. DIAZ (838734)	H14	Step 03	25,080	2,370		27,450	1,664		0.80	80.00
Total: 0147				25,080	2,370	0	27,450	1,664		0.80	
6001											
Asst Chief, Fire	JESSE CABRERA MESA (101865)	H19	Step 08	54,130	5,115		59,245	1,664		0.80	80.00
Asst Chief, Fire	JUAN AGUON PUA (101879)	H19	Step 08	54,130	5,115		59,245	1,664		0.80	80.00
Total: 6001				108,260	10,231	0	118,491	3,328		1.60	
6077											
Firefighter III	JOAQUIN TAITANO CAMACHO (264705)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III - Unfunded Vacant Position		H12	Salaried	0	0		0	1,664		0.80	80.00
Firefighter III - Unfunded Vacant Position		H12	Salaried	0	0		0	1,664		0.80	80.00
Total: 6077				30,142	2,848	0	32,990	4,992		2.40	
6097											
Fire Crew Supervisor	NADIA JEAN LIZAMA SARALU (101911)	H17	Step 02	36,637	3,462		40,099	1,664		0.80	80.00
Total: 6097				36,637	3,462	0	40,099	1,664		0.80	
6098											
Fire Captain	CODY TAITANO NORITA (480608)	H18	Step 03	40,392	3,817		44,209	1,664		0.80	80.00
Fire Captain	RAYMOND M. BORJA (101884)	H18	Step 04	42,412	4,008		46,419	1,664		0.80	80.00
Total: 6098				82,803	7,825	0	90,628	3,328		1.60	
9311											
Commissioner of Fire - Vacant Position		UNG	Salaried	43,200	4,082		47,282	1,664		0.80	80.00
Total: 9311				43,200	4,082	0	47,282	1,664		0.80	
Grand Total				355,765	33,620	0	389,385	19,968		12.00	

Dept of Fire

1339A/11140300 - Division of Emergency Services

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$2,543,992	\$2,344,445	-	\$4,224,957	\$2,562,229	
61110	Overtime Compensation	\$122,529	\$212,098	-	-	-	
61299	Personnel-Approp. Only	-	-	\$2,265,391	-	-	
	Total Personnel	\$2,666,521	\$2,556,543	\$2,265,391	\$4,224,957	\$2,562,229	\$296,838
Fringe Benefits							
61180	Personnel Insurance	\$11,512	\$12,769	-	\$61,262	\$46,120	
61190	Retirement Contributions	\$13,717	\$9,394	-	\$19,770	\$14,384	
61195	401k DC Ret. Emplr Contr.	\$46,140	\$43,358	-	-	-	
61196	FICA Contribution	\$169,250	\$162,714	-	\$261,947	\$158,858	
61210	Health Insurance Premium	\$325,992	\$334,930	-	-	-	
61220	Medicare Contribution	\$39,582	\$38,054	-	\$61,262	\$37,152	
61260	Holiday Pay	\$63,318	\$67,879	-	-	-	
	Total Fringe Benefits	\$669,512	\$669,099	-	\$404,241	\$256,514	\$256,514
Uncategorized							
61700	Compact Imp Reimb-Personnel	-	(\$75,000)	-	-	-	
	Total Uncategorized	-	(\$75,000)	-	-	-	-
Total Personnel Expenditures		\$3,336,033	\$3,150,642	\$2,265,391	\$4,629,198	\$2,818,743	\$553,352
Number of Positions		101	101	100	122	108	8
Other							
62670	All Others (Budget Only)	-	-	\$22,655	-	-	
	Total Other	-	-	\$22,655	-	-	(\$22,655)
Total All Other Expenditures		-	-	\$22,655	-	-	(\$22,655)
Totals Personnel and All Others		\$3,336,033	\$3,150,642	\$2,288,046	\$4,629,198	\$2,818,743	\$530,697
62070	PUBLIC AUDITOR 1% FEE	\$28,362	\$14,853	-	\$46,292	\$28,187	
Total Expenditure Request		\$3,364,395	\$3,165,495	\$2,288,046	\$4,675,490	\$2,846,931	\$558,885

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Division of Emergency Services	Stage:	Governor's Final Submission
Business Unit:	1339A	Status:	Active
Munis Org Code:	11140300		
Department:	Dept of Fire		
Division:	Fire		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6075											
Firefighter I	ANDREW JANG KIM (1142875)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	ANTHONY Q. REPEKI (1141373)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	BRENT HAROLD BORJA (100586)	H08	Step 03	24,797	2,343		27,141	1,664		0.80	80.00
Firefighter I	DREY RYAN Q. APATANG (1142449)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	FRANCISCO ALDAN MIZUTANI (1142450)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	HENRY A. LIZAMA (961346)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	HIRAM LEE C. CASTRO (1142453)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	JACK NICHOLAS SAB RABAGO (1142444)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	JIOVONNI L. OLOPAI (697449)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	JOJIT B. ROQUE (1142455)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	JOSEPH M. SABLAN (697472)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	JOSEPH SN. CING (1142457)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	JUAN JR. QUITUGUA (1010282)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	JUAN S. ADA II (1142451)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	KEONI B. KAIPAT (1142463)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	LEON LUIS Q. LANIYO (1142459)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	MARIANO JUNIOR A. AGUON (856615)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	MICHAEL ITO (1141374)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	NELTON BALBIN SKEREI (1142452)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	RAMON JOSE R. AGULTO (833485)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	SIDNEY CAMACHO (212674)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	VICTOR S. IGITOL (1142448)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	YOSHI RAY N. MAFNAS (1142454)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Division of Emergency Services	Stage:	Governor's Final Submission
Business Unit:	1339A	Status:	Active
Munis Org Code:	11140300		
Department:	Dept of Fire		
Division:	Fire		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	1,664		0.80	80.00
Total: 6075				519,603	49,102	0	568,705	73,216		34.40	
6076											
Firefighter II	AUSTIN MASGA (671792)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	CHRISTOPHER B. ALEPUYO (860464)	H10	Step 03	27,340	2,584		29,923	1,664		0.80	80.00
Firefighter II	CHRISTOPHER P. SABLAN (908377)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	ELIEZER JACOB UCHEL (936066)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	FRANCISCO L. LIFOIFOI (908250)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	GIOVANNI N. MIRA (519837)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	JAIME ESCAMILLA CUELLAR (698419)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	JAMAAL LOI MRESBANG (860477)	H10	Step 03	27,340	2,584		29,923	1,664		0.80	80.00
Firefighter II	JANIKA T. TAIMANAO (883940)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	JEREMY R. TORRES (908248)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	JOHN BENEDICT PELISAMEN (253169)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	KEONE C. MACARANAS (640918)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	KISHIA EDYNN R. OGO (774658)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	KYLE M. ALVAREZ (714860)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	KYOSHI DON R. KILELEMAN (883941)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Division of Emergency Services	Stage:	Governor's Final Submission
Business Unit:	1339A	Status:	Active
Munis Org Code:	11140300		
Department:	Dept of Fire		
Division:	Fire		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Firefighter II	LAMARC T. IGUEL (795791)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	MAXIMO ROSARIO MUNA (274839)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	ROMAN JOHN P. CAMACHO (705664)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	STANLEY ZACRIE L. SANTOS (554914)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	TRAVIS DWAYNE S. KAPILEO (554887)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	VINCENT RAFAEL C. TORRES (795727)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter II	WILLIAM WEITA JR. (908314)	H10	Step 02	26,036	2,460		28,497	1,664		0.80	80.00
Total: 6076				575,409	54,376	0	629,785	36,608		17.60	
6077											
Firefighter III	ALLAN MATHEW M. LIZAMA (674425)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	ANTHONY P. DAVID (860468)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	BOBBIE JEAN DEL TAISACAN (403573)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	CHARIZE Q. TERLAJE (860472)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	DAVENALT PAUL JONES (860458)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	DJ HOCOG ATALIG (554329)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	DWAYNE M. CASTRO (860473)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	ENRIQUE DEREK I. NGOTEL (311355)	H12	Step 02	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter III	JESSE JAMES P. CAMACHO (860457)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	JOAQUIN O. CASTRO (670645)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	JOSEPH L. LIFOIFOI JR. (860478)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	NIPIGHYONG T. LANIYO (860459)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	PETRUS W. NICKY (860465)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	ROBERT C. MOJICA (680286)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	SHANE VILLAGOME QUITUGUA (519930)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Total: 6077				447,821	42,319	0	490,140	24,960		12.00	
6097											
Fire Crew Supervisor	ABRAHAM SABLAN QUITUGUA (167598)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	BRIAN SAURES KAIPAT (101906)	H17	Step 02	36,637	3,462		40,099	1,664		0.80	80.00
Fire Crew Supervisor	ELLIOT JOSEPH KA TENORIO (713476)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Division of Emergency Services	Stage:	Governor's Final Submission
Business Unit:	1339A	Status:	Active
Munis Org Code:	11140300		
Department:	Dept of Fire		
Division:	Fire		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Fire Crew Supervisor	ERIC JAMES N TAIKAKAN (403281)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	ERIC JOSEPH MORI LISUA (554825)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	JACIN PALACIOS AYUYU (597900)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	JIMMY JAY PUA (773111)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	JOSE K. OLOPAI (101889)	H17	Step 04	40,392	3,817		44,209	1,664		0.80	80.00
Fire Crew Supervisor	JOSEPH JR. RODRIGUEZ (773108)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	JUAN R. CAMACHO (510961)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	LINUS LEJENA MIZUTANI (646516)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	LUCAS LIMES LANIYO (101605)	H17	Step 04	40,392	3,817		44,209	1,664		0.80	80.00
Fire Crew Supervisor	MAYNARD S. DUENAS (653586)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	RALPHEAL L. MAGOFNA (264590)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	RICHARD D. MANALO (646518)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	ROBERT MANUEL PAL CAMACHO (519857)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	SOANE HALATOA PUA (604442)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	VINCENT DONALD F. SABLAN (519993)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Total: 6097				640,819	60,557	0	701,376	29,952		14.40	
6098											
Fire Captain	ANTHONY R. BABAUTA (101897)	H18	Step 02	38,469	3,635		42,105	1,664		0.80	80.00
Fire Captain	CLINTON O. NGIRAKED (101905)	H18	Step 03	40,392	3,817		44,209	1,664		0.80	80.00
Fire Captain	FRANCIS I MANGLONA (101727)	H18	Step 04	42,412	4,008		46,419	1,664		0.80	80.00
Fire Captain	JESUS TESIRO TAITANO (101880)	H18	Step 06	46,759	4,419		51,178	1,664		0.80	80.00
Fire Captain	JOHN L. METTAO (101887)	H18	Step 05	44,533	4,208		48,741	1,664		0.80	80.00
Fire Captain	JUAN CASTRO CAMACHO (101912)	H18	Step 03	40,392	3,817		44,209	1,664		0.80	80.00
Fire Captain	PATRICK HOCOG OGO (295274)	H18	Step 03	40,392	3,817		44,209	1,664		0.80	80.00
Fire Captain	PATRICK T. SEMENS (101872)	H18	Step 06	46,759	4,419		51,178	1,664		0.80	80.00
Fire Captain	PAUL JOHN BABAU SASAMOTO (372732)	H18	Step 02	38,469	18,019		56,488	1,664		0.80	80.00
Total: 6098				378,577	50,159	0	428,737	14,976		7.20	
Grand Total				2,562,229	256,514	0	2,818,743	179,712		108.00	

Dept of Fire

1339B/11140200 - Division of Fire Prev & Arson

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$459,233	\$452,932	-	\$437,967	\$362,679	
61110	Overtime Compensation	\$19,682	\$22,572	-	-	-	
61299	Personnel-Approp. Only	-	-	\$341,517	-	-	
	Total Personnel	\$478,915	\$475,504	\$341,517	\$437,967	\$362,679	\$21,162
Fringe Benefits							
61180	Personnel Insurance	\$3,063	\$2,955	-	\$6,351	\$6,528	
61195	401k DC Ret. Emplr Contr.	\$10,831	\$10,428	-	-	-	
61196	FICA Contribution	\$30,458	\$30,390	-	\$27,154	\$22,486	
61210	Health Insurance Premium	\$46,533	\$34,781	-	-	-	
61220	Medicare Contribution	\$7,123	\$7,107	-	\$6,351	\$5,259	
61260	Holiday Pay	\$12,350	\$14,663	-	-	-	
	Total Fringe Benefits	\$110,359	\$100,325	-	\$39,856	\$34,273	\$34,273
	Total Personnel Expenditures	\$589,274	\$575,828	\$341,517	\$477,823	\$396,952	\$55,435
Number of Positions		13	14	10	10	10	0
Other							
62670	All Others (Budget Only)	-	-	\$3,416	-	-	
	Total Other	-	-	\$3,416	-	-	(\$3,416)
	Total All Other Expenditures	-	-	\$3,416	-	-	(\$3,416)
	Totals Personnel and All Others	\$589,274	\$575,828	\$344,933	\$477,823	\$396,952	\$52,019
62070	PUBLIC AUDITOR 1% FEE	\$4,128	\$2,853	-	\$4,778	\$3,970	
	Total Expenditure Request	\$593,402	\$578,681	\$344,933	\$482,601	\$400,921	\$55,988

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Division of Fire Prev & Arson	Stage:	Governor's Final Submission
Business Unit:	1339B	Status:	Active
Munis Org Code:	11140200		
Department:	Dept of Fire		
Division:	Fire		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6001											
Asst Chief, Fire	STANLEY S. SANTOS (101613)	H19	Step 05	46,759	4,419		51,178	1,664		0.80	80.00
Total: 6001				46,759	4,419	0	51,178	1,664		0.80	
6077											
Firefighter III	ALEJANDROF RODEO M. KING (554886)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	ERNEST R. CRUZ (101612)	H12	Step 07	36,637	3,462		40,099	1,664		0.80	80.00
Firefighter III	TONY TOM-IAM SANTOS (674564)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Total: 6077				96,921	9,159	0	106,080	4,992		2.40	
6097											
Fire Crew Supervisor	BENJAMIN PAUL T MANGLONA (403611)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	FRANCISCO ROMEO IGINOEF (296445)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	JOHN JOSEPH SAN NICOLAS (103608)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	JOSEPH PETER PAL CAMACHO (773104)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	LORENZO DELEON GUERRERO (212570)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Total: 6097				174,466	16,487	0	190,953	8,320		4.00	
6098											
Fire Captain	JUAN-CLIMACO LANIYO (101890)	H18	Step 05	44,533	4,208		48,741	1,664		0.80	80.00
Total: 6098				44,533	4,208	0	48,741	1,664		0.80	
Grand Total				362,679	34,273	0	396,952	16,640		10.00	

Dept of Fire

1339C/11140400 - Division of EMS

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$196,034	\$204,509	-	\$327,021	\$285,504	
61110	Overtime Compensation	\$6,521	\$6,366	-	-	-	
61299	Personnel-Approp. Only	-	-	\$239,497	-	-	
	Total Personnel	\$202,555	\$210,876	\$239,497	\$327,021	\$285,504	\$46,007
Fringe Benefits							
61180	Personnel Insurance	\$1,620	\$1,677	-	\$4,742	\$5,139	
61195	401k DC Ret. Emplr Contr.	\$5,024	\$5,474	-	-	-	
61196	FICA Contribution	\$12,945	\$13,536	-	\$20,275	\$17,701	
61210	Health Insurance Premium	\$19,109	\$20,915	-	-	-	
61220	Medicare Contribution	\$3,028	\$3,166	-	\$4,742	\$4,140	
61260	Holiday Pay	\$6,241	\$7,451	-	-	-	
	Total Fringe Benefits	\$47,967	\$52,220	-	\$29,759	\$26,980	\$26,980
	Total Personnel Expenditures	\$250,523	\$263,095	\$239,497	\$356,780	\$312,484	\$72,987
Number of Positions		7	7	7	7	8	1
Travel							
62500	TRAVEL	\$613	-	-	-	-	
	Total Travel	\$613	-	-	-	-	-
Other							
62670	All Others (Budget Only)	-	-	\$2,396	-	-	
	Total Other	-	-	\$2,396	-	-	(\$2,396)
	Total All Other Expenditures	\$613	-	\$2,396	-	-	(\$2,396)
	Totals Personnel and All Others	\$251,135	\$263,095	\$241,893	\$356,780	\$312,484	\$70,591
62070	PUBLIC AUDITOR 1% FEE	\$2,091	\$1,549	-	\$3,568	\$3,125	
	Total Expenditure Request	\$253,226	\$264,644	\$241,893	\$360,348	\$315,609	\$73,716

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Division of EMS	Stage:	Governor's Final Submission
Business Unit:	1339C	Status:	Active
Munis Org Code:	11140400		
Department:	Dept of Fire		
Division:	Fire		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1017											
Administrative Officer III	EDGAR ALAN PANGELINAN (615076)	H15	Step 01	23,887	2,257		26,144	1,664		0.80	80.00
Total: 1017				23,887	2,257	0	26,144	1,664		0.80	
6001											
Asst Chief, Fire	JOHN DIEGO TAITANO BLAS (101881)	H19	Step 05	46,759	4,419		51,178	1,664		0.80	80.00
Total: 6001				46,759	4,419	0	51,178	1,664		0.80	
6097											
Fire Crew Supervisor	CHRISTINE KEOLA SABLAN (442702)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	JUSTIN PAUL ARR MIZUTANI (773102)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	PATRICK I. GEORGE (553900)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	ROBERT CABRERA CRUZ (646520)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	SIXTUS JOAQUIN L. AQUINO (773099)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Total: 6097				174,466	16,487	0	190,953	8,320		4.00	
6098											
Fire Captain	DANIEL R. SUEL (101914)	H18	Step 03	40,392	3,817		44,209	1,664		0.80	80.00
Total: 6098				40,392	3,817	0	44,209	1,664		0.80	
Grand Total				285,504	26,980	0	312,484	13,312		8.00	

Dept of Fire

1339D/11140500 - Division of Logistical Support

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$203,447	\$192,143	-	\$245,780	\$196,624	
61110	Overtime Compensation	\$6,533	\$8,132	-	-	-	
61299	Personnel-Approp. Only	-	-	\$181,189	-	-	
	Total Personnel	\$209,980	\$200,275	\$181,189	\$245,780	\$196,624	\$15,435
Fringe Benefits							
61180	Personnel Insurance	\$2,146	\$2,009	-	\$3,564	\$3,539	
61195	401k DC Ret. Emplr Contr.	\$1,003	\$2,059	-	-	-	
61196	FICA Contribution	\$13,315	\$12,706	-	\$15,238	\$12,191	
61210	Health Insurance Premium	\$12,967	\$10,709	-	-	-	
61220	Medicare Contribution	\$3,114	\$2,972	-	\$3,564	\$2,851	
61260	Holiday Pay	\$4,783	\$4,659	-	-	-	
	Total Fringe Benefits	\$37,329	\$35,113	-	\$22,366	\$18,581	\$18,581
Uncategorized							
61700	Compact Imp Reimb-Personnel	-	(\$25,000)	-	-	-	
	Total Uncategorized	-	(\$25,000)	-	-	-	
	Total Personnel Expenditures	\$247,309	\$210,388	\$181,189	\$268,146	\$215,205	\$34,016
Number of Positions		4	4	5	5	5	0
Travel							
62500	TRAVEL	\$20,446	\$1,000	-	-	-	
	Total Travel	\$20,446	\$1,000	-	-	-	
Equipment							
63120	Equipments under \$5000	-	-	-	-	-	
64540	Machinery, Tools & Equip	-	-	-	\$100,000	-	
	Total Equipment	-	-	-	\$100,000	-	
Supplies							
63020	Food Items	\$2,000	-	-	\$5,000	-	
63030	Fuel & Lubricate	\$16,500	\$11,201	-	\$200,000	-	
63040	Supplies-Office	\$93	-	-	-	-	
63050	Supplies-Operations	\$1,507	-	-	-	-	
	Total Supplies	\$20,101	\$11,201	-	\$205,000	-	
Contractual							
62060	Professional Services	\$1,250	-	-	-	-	
62250	Communications	\$12,229	-	-	\$60,000	-	
62470	Rental-Heavy Equipments	\$150	-	-	-	-	
62660	Repair and Maintenance	\$829	-	-	\$120,000	-	
62680	Freight and Handling	-	-	-	-	-	
62750	Cleaning Services	\$1,000	-	-	-	-	
	Total Contractual	\$15,458	-	-	\$180,000	-	
Other							
62290	Licenses and Fees	\$600	-	-	-	-	
62670	All Others (Budget Only)	-	-	\$22,012	-	-	
62710	Utilities - Power	\$70,504	\$16,884	-	\$90,000	-	

62720	Utilities - Water	-	-	-	\$23,000	-	
	Total Other	\$71,104	\$16,884	\$22,012	\$113,000	-	(\$22,012)
Uncategorized							
65700	Compact Imp Reimb-All Others	(\$100,000)	-	-	-	-	
	Total Uncategorized	(\$100,000)	-	-	-	-	
	Total All Other Expenditures	\$27,108	\$29,084	\$22,012	\$598,000	-	(\$22,012)
	Totals Personnel and All Others	\$274,417	\$239,472	\$203,201	\$866,146	\$215,205	\$12,004
62070	PUBLIC AUDITOR 1% FEE	\$5,912	\$2,081	-	\$8,661	\$2,152	
	Total Expenditure Request	\$280,329	\$241,553	\$203,201	\$874,807	\$217,357	\$14,156

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Division of Logistical Support	Stage:	Governor's Final Submission
Business Unit:	1339D	Status:	Active
Munis Org Code:	11140500		
Department:	Dept of Fire		
Division:	Fire		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6001											
Asst Chief, Fire	MANUEL A. CABRERA (101878)	H19	Step 07	51,553	4,872		56,424	1,664		0.80	80.00
Total: 6001				51,553	4,872	0	56,424	1,664		0.80	
6097											
Fire Crew Supervisor	CHRISTINO IGNACIO GEORGE (773105)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	DAVERRICK N. CAMACHO (417787)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	SATURNINO SANTOS KAIPAT (706497)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Total: 6097				104,679	9,892	0	114,572	4,992		2.40	
6098											
Fire Captain	JAYENDRAN A. JAIRAM (101913)	H18	Step 03	40,392	3,817		44,209	1,664		0.80	80.00
Total: 6098				40,392	3,817	0	44,209	1,664		0.80	
Grand Total				196,624	18,581	0	215,205	8,320		5.00	

Dept of Fire

1339E/11140600 - Division of Training

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$45,585	\$57,312	-	\$158,105	\$69,786	
61110	Overtime Compensation	\$970	\$6,400	-	-	-	
61299	Personnel-Approp. Only	-	-	\$118,875	-	-	
	Total Personnel	\$46,554	\$63,712	\$118,875	\$158,105	\$69,786	(\$49,089)
Fringe Benefits							
61180	Personnel Insurance	-	\$20	-	\$2,293	\$1,256	
61195	401k DC Ret. Emplr Contr.	-	\$117	-	-	-	
61196	FICA Contribution	\$2,933	\$4,057	-	\$9,802	\$4,327	
61210	Health Insurance Premium	\$7,347	\$6,087	-	-	-	
61220	Medicare Contribution	\$686	\$949	-	\$2,293	\$1,012	
61260	Holiday Pay	\$746	\$1,718	-	-	-	
	Total Fringe Benefits	\$11,712	\$12,947	-	\$14,388	\$6,595	\$6,595
	Total Personnel Expenditures	\$58,266	\$76,659	\$118,875	\$172,493	\$76,381	(\$42,494)
Number of Positions		3	4	4	4	4	0
Other							
62670	All Others (Budget Only)	-	-	\$1,190	-	-	
	Total Other	-	-	\$1,190	-	-	(\$1,190)
	Total All Other Expenditures	-	-	\$1,190	-	-	(\$1,190)
	Totals Personnel and All Others	\$58,266	\$76,659	\$120,065	\$172,493	\$76,381	(\$43,684)
62070	PUBLIC AUDITOR 1% FEE	-	\$634	-	\$1,725	\$764	
	Total Expenditure Request	\$58,266	\$77,293	\$120,065	\$174,218	\$77,145	(\$42,920)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Division of Training	Stage:	Governor's Final Submission
Business Unit:	1339E	Status:	Active
Munis Org Code:	11140600		
Department:	Dept of Fire		
Division:	Fire		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6077											
Firefighter III - Unfunded Vacant Position		H12	Salaried	0	0		0	1,664		0.80	80.00
Firefighter III - Unfunded Vacant Position		H12	Salaried	0	0		0	1,664		0.80	80.00
Total: 6077				0	0	0	0	3,328		1.60	
6097											
Fire Crew Supervisor	ALBERT LEE T. ALDAN (264530)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	JOHN JOSEPH D CONCEPCION (838687)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Total: 6097				69,786	6,595	0	76,381	3,328		1.60	
Grand Total				69,786	6,595	0	76,381	6,656		4.00	

Dept of Fire

1339F/11140700 - Division of Dispatch

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$198,433	\$268,446	-	\$231,772	\$173,318	
61110	Overtime Compensation	\$7,207	\$16,493	-	-	-	
61299	Personnel-Approp. Only	-	-	\$153,705	-	-	
	Total Personnel	\$205,640	\$284,939	\$153,705	\$231,772	\$173,318	\$19,613
Fringe Benefits							
61180	Personnel Insurance	\$1,594	\$2,266	-	\$3,361	\$3,120	
61195	401k DC Ret. Emplr Contr.	\$2,725	\$2,542	-	-	-	
61196	FICA Contribution	\$12,923	\$18,267	-	\$14,370	\$10,746	
61210	Health Insurance Premium	\$5,988	\$3,426	-	-	-	
61220	Medicare Contribution	\$3,022	\$4,272	-	\$3,361	\$2,513	
61260	Holiday Pay	\$2,791	\$9,693	-	-	-	
	Total Fringe Benefits	\$29,042	\$40,466	-	\$21,092	\$16,379	\$16,379
	Total Personnel Expenditures	\$234,682	\$325,405	\$153,705	\$252,864	\$189,697	\$35,992
Number of Positions		12	9	9	9	10	1
Other							
62670	All Others (Budget Only)	-	-	\$1,538	-	-	
	Total Other	-	-	\$1,538	-	-	(\$1,538)
	Total All Other Expenditures	-	-	\$1,538	-	-	(\$1,538)
	Totals Personnel and All Others	\$234,682	\$325,405	\$155,243	\$252,864	\$189,697	\$34,454
62070	PUBLIC AUDITOR 1% FEE	-	\$2,010	-	\$2,529	\$1,897	
	Total Expenditure Request	\$234,682	\$327,415	\$155,243	\$255,393	\$191,594	\$36,351

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Division of Dispatch	Stage:	Governor's Final Submission
Business Unit:	1339F	Status:	Active
Munis Org Code:	11140700		
Department:	Dept of Fire		
Division:	Fire		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0304											
Emg. Medical Dispr.Trainee	ANTOINE M. RABAGO (1164008)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Emg. Medical Dispr.Trainee	ANTONETTE SALAS (838078)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Emg. Medical Dispr.Trainee	BRANSON JAY SANTOS (931039)	H04	Step 02	14,663	1,386		16,049	1,664		0.80	80.00
Emg. Medical Dispr.Trainee	CADEZ MENDIOLA TENORIO (931042)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Emg. Medical Dispr.Trainee	JOETTA FEJERAN-QUITUGUA (1179546)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Total: 0304				70,527	6,665	0	77,192	8,320		4.00	
0305											
Emg. Medical Dispatcher	CHANITA F. NEWMAN (932102)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Emg. Medical Dispatcher	GREG T. MAGOFNA (806277)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Emg. Medical Dispatcher	JODY PHILLIP KAIPAT (931038)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Emg. Medical Dispatcher	JOSE II PANGELINAN (936356)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Total: 0305				67,898	6,416	0	74,314	6,656		3.20	
6097											
Fire Crew Supervisor	GARY S. CRUZ (558347)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Total: 6097				34,893	3,297	0	38,191	1,664		0.80	
Grand Total				173,318	16,379	0	189,697	16,640		10.00	

Dept. of Finance

1100/11170100 - Secretary of Finance

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$142,265	\$124,448	-	\$116,240	\$108,390	
61100	Wages and Salaries-Ungraded	\$39,281	\$646	-	\$435,750	\$135,000	
61110	Overtime Compensation	\$156	\$354	-	-	-	
61299	Personnel-Approp. Only	-	-	\$153,174	-	-	
	Total Personnel	\$181,701	\$125,449	\$153,174	\$551,990	\$243,390	\$90,216
Fringe Benefits							
61180	Personnel Insurance	\$1,121	\$575	-	\$9,936	\$4,381	
61195	401k DC Ret. Emplr Contr.	\$171	\$264	-	\$2,200	-	
61196	FICA Contribution	\$11,266	\$7,801	-	\$34,223	\$15,090	
61210	Health Insurance Premium	\$12,009	\$14,770	-	-	-	
61220	Medicare Contribution	\$2,635	\$1,824	-	\$8,004	\$3,529	
61230	Lump Sum Payment of A/L	-	\$375	-	-	-	
	Total Fringe Benefits	\$27,202	\$25,610	-	\$54,363	\$23,000	\$23,000
	Total Personnel Expenditures	\$208,903	\$151,059	\$153,174	\$606,353	\$266,390	\$113,216
	Number of Positions	7	7	7	14	7	0
Travel							
62500	TRAVEL	\$21,233	\$25,726	-	\$46,000	-	
	Total Travel	\$21,233	\$25,726	-	\$46,000	-	-
Equipment							
64570	Office Furniture & Fixtures	\$2,696	\$1,749	-	\$4,500	-	
	Total Equipment	\$2,696	\$1,749	-	\$4,500	-	-
Supplies							
63020	Food Items	\$481	\$2,135	-	\$2,000	-	
63030	Fuel & Lubricate	\$1,551	\$4,334	-	\$5,000	-	
63040	Supplies-Office	\$1,124	\$954	-	-	-	
63050	Supplies-Operations	\$21,419	\$6,613	-	\$7,000	-	
	Total Supplies	\$24,575	\$14,036	-	\$14,000	-	-
Contractual							
62060	Professional Services	\$46,288	\$2,942,454	-	\$75,000	-	
62080	Advertising	\$1,734	\$1,797	-	\$1,800	-	
62250	Communications	\$242	-	-	\$2,000	-	
62260	Dues and Subscriptions	\$50	\$103	-	\$675	-	
62300	Printing and Photocopying	\$160	\$1,646	-	-	-	
62420	Rental-Vehicles	\$9,600	\$14,400	-	\$15,000	-	
62480	Rental-Others	\$25,500	\$1,550	-	\$2,000	-	
62660	Repair and Maintenance	\$32,978	\$7,089	-	\$8,000	-	
62680	Freight and Handling	\$3,464	-	-	-	-	
62690	Personnel Training Costs	-	\$5,000	-	\$5,000	-	
62750	Cleaning Services	\$7,525	\$4,870	-	\$5,000	-	
	Total Contractual	\$127,541	\$2,978,909	-	\$114,475	-	-
Other							
62290	Licenses and Fees	\$104	-	-	-	-	

Dept. of Finance

1100/11170100 - Secretary of Finance

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62670	All Others (Budget Only)	-	-	\$1,533	-	-	
62710	Utilities - Power	\$49,285	\$127,517	-	-	-	
62720	Utilities - Water	\$664	\$405	-	-	-	
	Total Other	\$50,053	\$127,922	\$1,533	-	-	(\$1,533)
	Total All Other Expenditures	\$226,098	\$3,148,342	\$1,533	\$178,975	-	(\$1,533)
	Other						
65800	Transfers Out - Gov't Agency	-	(\$2,989,896)	-	-	-	
	Total Other	-	(\$2,989,896)	-	-	-	-
	Totals Personnel and All Others	\$435,001	\$309,504	\$154,707	\$785,328	\$266,390	\$111,683
62070	PUBLIC AUDITOR 1% FEE	\$6,379	\$2,510	-	\$7,853	\$2,664	
	Total Expenditure Request	\$441,380	\$312,014	\$154,707	\$793,181	\$269,054	\$114,347

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Secretary of Finance **Stage:** Governor's Final Submission
Business Unit: 1100 **Status:** Active
Munis Org Code: 11170100
Department: Dept. of Finance
Division: Administration

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0329											
Tax Technician I	KIARA P. REYES (907653)	H04	Step 03	15,397	1,455		16,852	1,664		0.80	80.00
Total: 0329				15,397	1,455	0	16,852	1,664		0.80	
1106											
Director,Administrative Servs	MARGARET BERTHA C TORRES (100888)	H20	Step 12	52,140	4,927		57,067	1,664		0.80	80.00
Total: 1106				52,140	4,927	0	57,067	1,664		0.80	
1193											
Secretary of Finance	DAVID DLG. ATALIG (936460)	UNG	Salaried	55,000	5,198		60,198	1,664		0.80	80.00
Total: 1193				55,000	5,198	0	60,198	1,664		0.80	
3245											
Mgr, Financial Services	VINNEY AN-I ATALIG-HOCOG (554328)	H18	Step 09	40,853	3,861		44,713	1,664		0.80	80.00
Total: 3245				40,853	3,861	0	44,713	1,664		0.80	
3718											
Senior Financial Analyst	ELEUTERIO G. JR PALACIOS (839025)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Senior Financial Analyst	THOMASA NARAJA (1095700)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Senior Financial Analyst - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 3718				80,000	7,560	0	87,560	4,992		2.40	
Grand Total				243,390	23,000	0	266,390	11,128		7.00	

Dept. of Finance

1110/11170800 - Finance and Acct Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$492,486	\$402,891	-	\$837,694	\$532,538	
61110	Overtime Compensation	\$2,006	\$824	-	-	-	
61299	Personnel-Approp. Only	-	-	\$422,516	-	-	
	Total Personnel	\$494,492	\$403,715	\$422,516	\$837,694	\$532,538	\$110,022
Fringe Benefits							
61180	Personnel Insurance	\$7,685	\$5,834	-	\$15,078	\$9,586	
61195	401k DC Ret. Emplr Contr.	\$7,626	\$10,120	-	\$22,264	-	
61196	FICA Contribution	\$30,658	\$25,031	-	\$51,937	\$33,017	
61210	Health Insurance Premium	\$47,714	\$35,443	-	-	-	
61220	Medicare Contribution	\$7,170	\$5,854	-	\$12,147	\$7,722	
	Total Fringe Benefits	\$100,854	\$82,281	-	\$101,426	\$50,325	\$50,325
	Total Personnel Expenditures	\$595,346	\$485,996	\$422,516	\$939,120	\$582,863	\$160,347
	Number of Positions	22	19	19	26	19	0
Travel							
62500	TRAVEL	\$11,767	\$6,946	-	-	-	
	Total Travel	\$11,767	\$6,946	-	-	-	-
Equipment							
63120	Equipments under \$5000	\$1,408	\$5,795	-	-	-	
64560	Office Equipment	-	-	-	\$15,000	-	
64570	Office Furniture & Fixtures	\$2,596	\$1,964	-	\$5,000	-	
	Total Equipment	\$4,004	\$7,759	-	\$20,000	-	-
Supplies							
63030	Fuel & Lubricate	\$256	\$317	-	\$500	-	
63040	Supplies-Office	\$3,845	\$5,217	-	\$6,000	-	
63050	Supplies-Operations	\$5,542	\$3,947	-	\$6,000	-	
	Total Supplies	\$9,643	\$9,481	-	\$12,500	-	-
Contractual							
62250	Communications	\$6,690	\$6,306	-	\$5,000	-	
62300	Printing and Photocopying	(\$593)	\$2,653	-	-	-	
62440	Rental Offices	\$133	-	-	-	-	
62480	Rental-Others	-	\$880	-	-	-	
62660	Repair and Maintenance	\$10,014	\$13,272	-	\$10,000	-	
62690	Personnel Training Costs	-	-	-	-	-	
62750	Cleaning Services	\$5,158	\$4,111	-	\$5,000	-	
	Total Contractual	\$21,402	\$27,223	-	\$20,000	-	-
Other							
62670	All Others (Budget Only)	-	-	\$4,226	-	-	
	Total Other	-	-	\$4,226	-	-	(\$4,226)
	Total All Other Expenditures	\$46,816	\$51,409	\$4,226	\$52,500	-	(\$4,226)
Other							
65800	Transfers Out - Gov't Agency	-	(\$398,988)	-	-	-	
	Total Other	-	(\$398,988)	-	-	-	-

Dept. of Finance

1110/11170800 - Finance and Acct Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Totals Personnel and All Others		\$642,162	\$138,417	\$426,742	\$991,620	\$582,863	\$156,121
62070	PUBLIC AUDITOR 1% FEE	\$7,610	\$4,282	-	\$9,916	\$5,829	
Total Expenditure Request		\$649,772	\$142,699	\$426,742	\$1,001,536	\$588,692	\$161,950

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Finance and Acct Saipan **Stage:** Governor's Final Submission
Business Unit: 1110 **Status:** Active
Munis Org Code: 11170800
Department: Dept. of Finance
Division: BLANK Division Within Dept. of Finance

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0001											
Account Clerk I	JOVI C. TAKAI (880448)	H01	Step 02	12,668	1,197		13,865	1,664		0.80	80.00
Account Clerk I	YVONNE CLARISSE LAGRIO (1178946)	H01	Step 02	12,668	1,197		13,865	1,664		0.80	80.00
Total: 0001				25,336	2,394	0	27,730	3,328		1.60	
0002											
Account Clerk II	ANA MARI DELEON GUERRERO (1158229)	H03	Step 03	14,663	1,386		16,049	1,664		0.80	80.00
Account Clerk II	KELLY JEAN S. PANGELINAN (937313)	H03	Step 03	14,663	1,386		16,049	1,664		0.80	80.00
Total: 0002				29,326	2,771	0	32,098	3,328		1.60	
0013											
Accounting Technician II	ROZANNE S. ONUKI (860135)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
Total: 0013				16,167	1,528	0	17,695	1,664		0.80	
0023											
Administrative Assistant	BRIAN J. DICISION (577830)	H05	Step 06	18,715	1,769		20,484	1,664		0.80	80.00
Total: 0023				18,715	1,769	0	20,484	1,664		0.80	
0057											
Clerk Typist III	JANE ELIZABETH R OGUMORO (937566)	H03	Step 03	14,663	1,386		16,049	1,664		0.80	80.00
Total: 0057				14,663	1,386	0	16,049	1,664		0.80	
1002											
Accountant II	MICHELE SABLAN CAMACHO (311122)	H12	Step 06	26,334	2,489		28,823	1,664		0.80	80.00
Accountant II	VERLYN DEBBIE A. SANTOS (714514)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
Accountant II	VERONICA CASTRO QUITANO (768740)	H12	Step 10	32,009	3,025		35,034	1,664		0.80	80.00
Total: 1002				82,230	7,771	0	90,001	4,992		2.40	
1003											
Accountant III	ISABELITA HABAL CAMACHO (253697)	H14	Step 08	32,009	3,025		35,034	1,664		0.80	80.00
Accountant III	NARCISA I. SONGSONG (100937)	H14	Step 06	29,033	2,744		31,777	1,664		0.80	80.00
Total: 1003				61,042	5,768	0	66,811	3,328		1.60	
1004											
Accountant IV	BARBARA TAITANO CABRERA (100930)	H17	Step 12	45,041	4,256		49,298	1,664		0.80	80.00
Accountant IV	ELIZABETH A. LEBRIA (161195)	H17	Step 09	38,908	3,677		42,584	1,664		0.80	80.00
Accountant IV	NEIMAKUA K. BLANCO (120004)	H17	Step 10	40,853	3,861		44,713	1,664		0.80	80.00

Dept. of Finance

1120/11170700 - Treasury

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$179,141	\$174,134	-	\$290,220	\$206,805	
61110	Overtime Compensation	\$5,197	\$5,483	-	\$25,000	-	
61299	Personnel-Approp. Only	-	-	\$184,704	-	-	
	Total Personnel	\$184,337	\$179,617	\$184,704	\$315,220	\$206,805	\$22,101
Fringe Benefits							
61180	Personnel Insurance	\$2,024	\$1,912	-	\$108,513	\$3,722	
61195	401k DC Ret. Emplr Contr.	\$2	\$14	-	\$17,994	-	
61196	FICA Contribution	\$11,444	\$11,321	-	-	\$12,822	
61210	Health Insurance Premium	\$18,107	\$15,468	-	\$4,208	-	
61220	Medicare Contribution	\$2,676	\$2,648	-	-	\$2,999	
61231	Lump Sum - Merit Award PL19-83	-	\$2,889	-	-	-	
61260	Holiday Pay	\$243	-	-	-	-	
	Total Fringe Benefits	\$34,497	\$34,251	-	\$130,715	\$19,543	\$19,543
	Total Personnel Expenditures	\$218,834	\$213,868	\$184,704	\$445,935	\$226,348	\$41,644
Number of Positions		9	8	8	9	8	0
Travel							
62500	TRAVEL	\$7,845	-	-	\$17,000	-	
	Total Travel	\$7,845	-	-	\$17,000	-	-
Equipment							
63120	Equipments under \$5000	-	\$3,823	-	\$10,000	-	
64540	Machinery, Tools & Equip	-	-	-	\$6,000	-	
64550	Computer Systems & Equip	-	-	-	\$10,000	-	
64560	Office Equipment	-	-	-	\$25,000	-	
64570	Office Furniture & Fixtures	\$1,014	-	-	\$30,000	-	
	Total Equipment	\$1,014	\$3,823	-	\$81,000	-	-
Supplies							
63030	Fuel & Lubricate	\$951	\$979	-	\$2,500	-	
63040	Supplies-Office	\$9,359	\$6,084	-	\$15,000	-	
63050	Supplies-Operations	\$14,545	\$25,037	-	\$20,000	-	
	Total Supplies	\$24,855	\$32,099	-	\$37,500	-	-
Contractual							
62060	Professional Services	\$18,354	\$14,064	-	\$20,000	-	
62080	Advertising	-	-	-	\$500	-	
62250	Communications	\$24,960	\$90,000	-	\$30,000	-	
62260	Dues and Subscriptions	-	-	-	\$15,000	-	
62300	Printing and Photocopying	\$35,449	\$54,803	-	\$25,000	-	
62660	Repair and Maintenance	\$7,951	\$602	-	\$15,000	-	
62680	Freight and Handling	-	-	-	\$6,000	-	
62690	Personnel Training Costs	\$1,710	-	-	\$5,000	-	
62750	Cleaning Services	\$4,454	\$2,106	-	\$5,000	-	
	Total Contractual	\$92,878	\$161,575	-	\$121,500	-	-
Construction							

Dept. of Finance

1120/11170700 - Treasury

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
64420	Demo & Removal (non-CIP)	-	-	-	\$10,000	-	
64520	Improvements	-	-	-	-	-	
	Total Construction	-	-	-	\$10,000	-	
	Other						
62670	All Others (Budget Only)	-	-	\$1,848	-	-	
62710	Utilities - Power	-	\$202	-	-	-	
	Total Other	-	\$202	\$1,848	-	-	(\$1,848)
	Uncategorized						
62780	Other Services & Charges	-	\$10	-	-	-	
64050	Buildings & Improvements	-	-	-	\$20,000	-	
64290	Project Inspection	-	-	-	\$8,000	-	
64320	Construction	-	-	-	\$35,000	-	
64340	Miscellaneous	-	-	-	\$15,000	-	
	Total Uncategorized	-	\$10	-	\$78,000	-	
	Total All Other Expenditures	\$126,592	\$197,709	\$1,848	\$345,000	-	(\$1,848)
	Other						
65800	Transfers Out - Gov't Agency	-	(\$320,359)	-	-	-	
	Total Other	-	(\$320,359)	-	-	-	
	Totals Personnel and All Others	\$345,426	\$91,218	\$186,552	\$790,935	\$226,348	\$39,796
62070	PUBLIC AUDITOR 1% FEE	\$4,775	\$2,343	-	\$7,909	\$2,263	
	Total Expenditure Request	\$350,201	\$93,561	\$186,552	\$798,844	\$228,612	\$42,060

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Treasury	Stage:	Governor's Final Submission
Business Unit:	1120	Status:	Active
Munis Org Code:	11170700		
Department:	Dept. of Finance		
Division:	Treasury		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0001											
Account Clerk I	GUADALUPE MARIA C SANTOS (882411)	H01	Step 08	16,974	1,604		18,579	1,664		0.80	80.00
Account Clerk I	ROXY S. SEKOOL (604477)	H01	Step 07	16,169	1,528		17,697	1,664		0.80	80.00
Total: 0001				33,144	3,132	0	36,276	3,328		1.60	
0012											
Accounting Technician I	JOHARA C. TEREGEYO (881382)	H04	Step 06	17,825	1,684		19,509	1,664		0.80	80.00
Total: 0012				17,825	1,684	0	19,509	1,664		0.80	
1001											
Accountant I	MARIANA M. TOMOKANE (264582)	H10	Step 06	23,887	2,257		26,144	1,664		0.80	80.00
Accountant I	MELISSA DUENAS DIAZ (251537)	H10	Step 06	23,887	2,257		26,144	1,664		0.80	80.00
Total: 1001				47,773	4,515	0	52,288	3,328		1.60	
1003											
Accountant III	REMEDILO L. BABAUTA (514918)	H14	Step 10	35,290	3,335		38,625	1,664		0.80	80.00
Total: 1003				35,290	3,335	0	38,625	1,664		0.80	
1021											
Administrative Specialist I	JESSIELYNN T QUITANO (942889)	H07	Step 06	20,634	1,950		22,583	1,664		0.80	80.00
Total: 1021				20,634	1,950	0	22,583	1,664		0.80	
1652											
Treasurer	ASUNCION SANTOS AGULTO (100889)	H20	Step 12	52,140	4,927		57,067	1,664		0.80	80.00
Total: 1652				52,140	4,927	0	57,067	1,664		0.80	
Grand Total				206,805	19,543	0	226,348	13,312		8.00	

Dept. of Finance

1130/11170500 - Revenue & Taxation-Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$609,175	\$568,245	-	\$1,043,075	\$1,111,295	
61100	Wages and Salaries-Ungraded	-	-	-	-	\$32,000	
61110	Overtime Compensation	\$661	\$4,618	-	\$20,000	-	
61299	Personnel-Approp. Only	-	-	\$572,899	-	-	
	Total Personnel	\$609,836	\$572,863	\$572,899	\$1,063,075	\$1,143,295	\$570,396
Fringe Benefits							
61180	Personnel Insurance	\$8,079	\$6,246	-	\$15,125	\$20,579	
61195	401k DC Ret. Emplr Contr.	\$7,950	\$7,595	-	-	-	
61196	FICA Contribution	\$37,810	\$35,518	-	\$64,671	\$70,884	
61210	Health Insurance Premium	\$84,024	\$78,942	-	-	-	
61220	Medicare Contribution	\$8,843	\$8,306	-	\$15,125	\$16,578	
	Total Fringe Benefits	\$146,707	\$136,608	-	\$94,921	\$108,041	\$108,041
	Total Personnel Expenditures	\$756,542	\$709,471	\$572,899	\$1,157,996	\$1,251,337	\$678,438
Number of Positions		30	29	48	65	48	0
Travel							
62500	TRAVEL	\$300	\$5,597	-	-	-	
	Total Travel	\$300	\$5,597	-	-	-	-
Equipment							
63120	Equipments under \$5000	\$712	\$6,594	-	-	-	
64570	Office Furniture & Fixtures	\$3,026	\$945	-	-	-	
	Total Equipment	\$3,738	\$7,539	-	-	-	-
Supplies							
63010	Books and Library Materials	-	-	-	\$1,200	-	
63030	Fuel & Lubricate	\$2,001	\$1,478	-	\$3,600	-	
63040	Supplies-Office	\$6,465	\$3,869	-	\$22,320	-	
63050	Supplies-Operations	\$20,660	\$66,048	-	\$12,447	-	
	Total Supplies	\$29,125	\$71,395	-	\$39,567	-	-
Contractual							
62060	Professional Services	\$78,950	\$122,490	-	\$90,600	-	
62080	Advertising	-	\$455	-	-	-	
62250	Communications	\$8,925	\$9,836	-	\$52,744	-	
62260	Dues and Subscriptions	-	-	-	\$19,000	-	
62300	Printing and Photocopying	\$23,099	\$28,368	-	\$30,100	-	
62440	Rental Offices	\$93,754	\$105,573	-	\$128,911	-	
62480	Rental-Others	\$220	-	-	\$19,200	-	
62660	Repair and Maintenance	\$7,367	\$4,768	-	-	-	
62680	Freight and Handling	-	\$250	-	-	-	
62690	Personnel Training Costs	-	-	-	\$4,000	-	
62750	Cleaning Services	\$1,650	\$4,070	-	\$4,070	-	
	Total Contractual	\$213,965	\$275,810	-	\$348,625	-	-
Other							
62290	Licenses and Fees	\$50	-	-	-	-	

62670	All Others (Budget Only)	-	-	\$5,730	-	-	
62710	Utilities - Power	-	-	-	\$30,000	-	
62720	Utilities - Water	-	-	-	\$2,400	-	
	Total Other	\$50	-	\$5,730	\$32,400	-	(\$5,730)
	Total All Other Expenditures	\$247,178	\$360,341	\$5,730	\$420,592	-	(\$5,730)
	Other						
65800	Transfers Out - Gov't Agency	-	(\$543,871)	-	-	-	
	Total Other	-	(\$543,871)	-	-	-	-
	Totals Personnel and All Others	\$1,003,721	\$525,940	\$578,629	\$1,578,588	\$1,251,337	\$672,708
62070	PUBLIC AUDITOR 1% FEE	\$10,369	\$5,969	-	\$15,786	\$12,513	
	Total Expenditure Request	\$1,014,090	\$531,909	\$578,629	\$1,594,374	\$1,263,850	\$685,221

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Revenue & Taxation-Saipan	Stage:	Governor's Final Submission
Business Unit:	1130	Status:	Active
Munis Org Code:	11170500		
Department:	Dept. of Finance		
Division:	Revenue & Taxation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0261											
Revenue Technician III	BERNARD P. KILELEMAN (159488)	H07	Step 06	20,634	1,950		22,583	1,664		0.80	80.00
Revenue Technician III	EILEEN SANSI (403170)	H07	Step 03	17,825	1,684		19,509	1,664		0.80	80.00
Revenue Technician III	SHELLEY ADA BENAVENTE (103546)	H07	Step 06	20,634	1,950		22,583	1,664		0.80	80.00
Total: 0261				59,092	5,584	0	64,676	4,992		2.40	
0262											
Revenue Technician II	FERMINA C. TEREYAMA (856598)	H05	Step 05	17,825	1,684		19,509	1,664		0.80	80.00
Total: 0262				17,825	1,684	0	19,509	1,664		0.80	
0263											
Revenue Technician I	CARMEN I. TAGABUEL (311212)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00
Revenue Technician I	ZAENNY A. CABRERA (670640)	H04	Step 05	16,974	1,604		18,579	1,664		0.80	80.00
Total: 0263				33,142	3,132	0	36,274	3,328		1.60	
0264											
Revenue/Tax Trainee	RHEA B. HOCOG (274844)	H02	Step 04	14,663	1,386		16,049	1,664		0.80	80.00
Total: 0264				14,663	1,386	0	16,049	1,664		0.80	
0270											
Revenue Enf. Technician I	NASHLYN L. PUA (857737)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Revenue Enf. Technician I	TERRY TAIMANAO AYUYU (159578)	H04	Step 03	15,397	1,455		16,852	1,664		0.80	80.00
Total: 0270				29,363	2,775	0	32,138	3,328		1.60	
0271											
Revenue Enf. Technician II	JONATHAN D. HENSLEY (858021)	H05	Step 06	18,715	1,769		20,484	1,664		0.80	80.00
Total: 0271				18,715	1,769	0	20,484	1,664		0.80	
0272											
Revenue Enf. Technician III	JOHN R. MAGOFNA (253414)	H07	Step 05	19,650	1,857		21,507	1,664		0.80	80.00
Revenue Enf. Technician III	LAILA PAT SN. MACARANAS (159841)	H07	Step 03	17,825	1,684		19,509	1,664		0.80	80.00
Total: 0272				37,475	3,541	0	41,016	3,328		1.60	
0329											
Tax Technician I	BERNA JEAN L. LOTO (714576)	H04	Step 05	16,974	1,604		18,579	1,664		0.80	80.00
Tax Technician I	ELEANOR B. AYUYU (882370)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00
Tax Technician I	JASMIN S. PAGADUAN (833523)	H04	Step 03	15,397	1,455		16,852	1,664		0.80	80.00
Tax Technician I	LEANNA BORJA PALACIOS (671760)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Revenue & Taxation-Saipan **Stage:** Governor's Final Submission
Business Unit: 1130 **Status:** Active
Munis Org Code: 11170500
Department: Dept. of Finance
Division: Revenue & Taxation

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Tax Technician I	SUSAN B. BORJA (837744)	H04	Step 03	15,397	1,455		16,852	1,664		0.80	80.00
Total: 0329				80,103	7,570	0	87,673	8,320		4.00	
0330											
Tax Technician II	YVONNE MARIE SABLAN (558545)	H05	Step 07	19,650	1,857		21,507	1,664		0.80	80.00
Total: 0330				19,650	1,857	0	21,507	1,664		0.80	
0331											
Tax Technician III	LEINA FELIS S. ARRIOLA (418252)	H07	Step 04	18,715	1,769		20,484	1,664		0.80	80.00
Total: 0331				18,715	1,769	0	20,484	1,664		0.80	
1015											
Administrative Officer I	LORNA RUTH TAITAN SABLAN (209131)	H11	Step 03	21,665	2,047		23,713	1,664		0.80	80.00
Total: 1015				21,665	2,047	0	23,713	1,664		0.80	
1022											
Administrative Specialist II	SASHA AGUL LEON GUERRERO (170627)	H09	Step 01	17,825	1,684		19,509	1,664		0.80	80.00
Total: 1022				17,825	1,684	0	19,509	1,664		0.80	
1080											
Business License Officer	PAMELA J. HALSTEAD (103491)	H14	Step 11	37,056	3,502		40,557	1,664		0.80	80.00
Total: 1080				37,056	3,502	0	40,557	1,664		0.80	
1117											
Director, Revenue and Taxation	TRACY BABAUTA NORITA (817522)	H20	Step 10	47,293	4,469		51,762	1,664		0.80	80.00
Total: 1117				47,293	4,469	0	51,762	1,664		0.80	
1419											
Mgr, Collection & Remit Branch	RICHARD FLORES SANTOS (253678)	H17	Step 05	32,009	3,025		35,034	1,664		0.80	80.00
Total: 1419				32,009	3,025	0	35,034	1,664		0.80	
1429											
Manager, Compliance Branch	PAULINE DLG. KAPILEO (100985)	H17	Step 11	42,896	4,054		46,950	1,664		0.80	80.00
Total: 1429				42,896	4,054	0	46,950	1,664		0.80	
1435											
Mgr, Examination Branch	MELVINA T. LITULUMAR (100999)	H17	Step 09	38,908	3,677		42,584	1,664		0.80	80.00
Total: 1435				38,908	3,677	0	42,584	1,664		0.80	
1445											
Mgr, Enforcement & Regulatory	JOHN Q. REYES (171975)	H17	Step 05	32,009	3,025		35,034	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Revenue & Taxation-Saipan **Stage:** Governor's Final Submission
Business Unit: 1130 **Status:** Active
Munis Org Code: 11170500
Department: Dept. of Finance
Division: Revenue & Taxation

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 1445				32,009	3,025	0	35,034	1,664		0.80	
1454											
Mgr, Tech Res & Appeals Branch - Vacant Position		H18	Salaried	0	0		0	1,664		0.80	80.00
Total: 1454				0	0	0	0	1,664		0.80	
1585											
Tax Disclosure Officer	DANIEL DEAN JR. ALVAREZ (372779)	H17	Step 01	26,790	2,532		29,322	1,664		0.80	80.00
Total: 1585				26,790	2,532	0	29,322	1,664		0.80	
1587											
Revenue Officer II	DELCINA TAISAKAN TUDELA (418312)	H13	Step 03	23,887	2,257		26,144	1,664		0.80	80.00
Revenue Officer II	JUDITH FLORES SANTOS (400767)	H13	Step 06	27,651	2,613		30,264	1,664		0.80	80.00
Total: 1587				51,537	4,870	0	56,408	3,328		1.60	
1588											
Revenue Officer III	ESTHER CRUZ MANGLONA (316195)	H15	Step 06	30,484	2,881		33,365	1,664		0.80	80.00
Revenue Officer III	MARIE C. SANTOS (100998)	H15	Step 07	32,009	3,025		35,034	1,664		0.80	80.00
Total: 1588				62,493	5,906	0	68,399	3,328		1.60	
1589											
Revenue Agent I	GERMAIN TORWAL BERMUDEZ (100935)	H11	Step 03	21,665	2,047		23,713	1,664		0.80	80.00
Revenue Agent I	MARITES L. DONAHUE (1178954)	H11	Step 09	29,033	2,744		31,777	1,664		0.80	80.00
Total: 1589				50,699	4,791	0	55,490	3,328		1.60	
1590											
Revenue Agent II	JOANNE P. STOLE (795983)	H13	Step 04	25,080	2,370		27,450	1,664		0.80	80.00
Revenue Agent II	LAURA AN DELEON GUERRERO (103764)	H13	Step 01	21,665	2,047		23,713	1,664		0.80	80.00
Total: 1590				46,745	4,417	0	51,162	3,328		1.60	
1591											
Revenue Agent III	NORA BAZA BORNILLA (294541)	H15	Step 04	27,651	2,613		30,264	1,664		0.80	80.00
Revenue Agent III	OFELIA A. PANGELINAN (559495)	H15	Step 05	29,033	2,744		31,777	1,664		0.80	80.00
Revenue Agent III	RAMONA DELA CRUZ BORJA (101773)	H15	Step 01	23,887	2,257		26,144	1,664		0.80	80.00
Revenue Agent III	ROSALIE R. LITULUMAR (860629)	H15	Step 05	29,033	2,744		31,777	1,664		0.80	80.00
Revenue Agent III	VERNON LEE I. MANGLONA (101024)	H15	Step 05	29,033	2,744		31,777	1,664		0.80	80.00
Total: 1591				138,638	13,101	0	151,739	8,320		4.00	
1592											

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Revenue & Taxation-Saipan	Stage:	Governor's Final Submission
Business Unit:	1130	Status:	Active
Munis Org Code:	11170500		
Department:	Dept. of Finance		
Division:	Revenue & Taxation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Revenue Enforcement Officer I	ALEXANDER MILES STANDISH (859394)	H11	Step 04	22,749	2,150		24,898	1,664		0.80	80.00
Revenue Enforcement Officer I	DUANNE PATRIC PANGELINAN (905483)	H11	Step 03	21,665	2,047		23,713	1,664		0.80	80.00
Total: 1592				44,414	4,197	0	48,611	3,328		1.60	
1594											
Revenue Enf. Officer III	KELBY B. ROYAL (101105)	H15	Step 07	32,009	3,025		35,034	1,664		0.80	80.00
Total: 1594				32,009	3,025	0	35,034	1,664		0.80	
3246											
Mgr, General Support Services	CANICE PATRICK M. DIAZ (100996)	H18	Step 09	40,853	3,861		44,713	1,664		0.80	80.00
Total: 3246				40,853	3,861	0	44,713	1,664		0.80	
7014											
Custodial Worker II	RUFINO O. BENIAN (101007)	H02	Step 09	18,715	1,769		20,484	1,664		0.80	80.00
Total: 7014				18,715	1,769	0	20,484	1,664		0.80	
9602											
Manager E-Gaming	PATRICK MICHEAL P SABLAN (167627)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: 9602				32,000	3,024	0	35,024	1,664		0.80	
Grand Total				1,143,295	108,041	0	1,251,337	79,872		48.00	

Dept. of Finance

1140/11170400 - Proc & Supply Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$222,539	\$180,291	-	\$668,356	\$231,685	
61110	Overtime Compensation	-	\$144	-	-	-	
61299	Personnel-Approp. Only	-	-	\$171,622	-	-	
	Total Personnel	\$222,539	\$180,435	\$171,622	\$668,356	\$231,685	\$60,063
Fringe Benefits							
61180	Personnel Insurance	\$2,812	\$2,333	-	\$9,691	\$4,170	
61190	Retirement Contributions	\$11,097	\$10,343	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$501	-	-	-	-	
61196	FICA Contribution	\$13,797	\$11,187	-	\$41,438	\$14,364	
61210	Health Insurance Premium	\$26,373	\$23,078	-	-	-	
61220	Medicare Contribution	\$3,269	\$2,616	-	\$9,691	\$3,359	
61230	Lump Sum Payment of A/L	-	-	-	\$2,553	-	
	Total Fringe Benefits	\$57,848	\$49,558	-	\$63,373	\$21,894	\$21,894
	Total Personnel Expenditures	\$280,387	\$229,992	\$171,622	\$731,729	\$253,580	\$81,958
	Number of Positions	10	9	9	22	10	1
Travel							
62500	TRAVEL	-	\$3,893	-	\$10,000	-	
	Total Travel	-	\$3,893	-	\$10,000	-	-
Equipment							
63120	Equipments under \$5000	\$3,229	\$2,297	-	-	-	
64540	Machinery, Tools & Equip	\$480	-	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$56,933	-	
64560	Office Equipment	-	-	-	-	-	
64570	Office Furniture & Fixtures	-	-	-	\$6,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$36,518	-	
	Total Equipment	\$3,709	\$2,297	-	\$99,451	-	-
Supplies							
63030	Fuel & Lubricate	\$1,981	\$797	-	\$6,720	-	
63040	Supplies-Office	-	\$362	-	\$5,000	-	
63050	Supplies-Operations	\$8,341	\$8,523	-	\$8,000	-	
	Total Supplies	\$10,322	\$9,682	-	\$19,720	-	-
Contractual							
62080	Advertising	\$243	\$245	-	\$210	-	
62250	Communications	\$3,699	\$2,354	-	\$6,960	-	
62300	Printing and Photocopying	\$7,350	\$2,125	-	\$7,266	-	
62440	Rental Offices	-	-	-	\$60,300	-	
62470	Rental-Heavy Equipments	-	\$1,860	-	-	-	
62660	Repair and Maintenance	\$2,721	\$8,097	-	\$5,000	-	
62680	Freight and Handling	-	-	-	\$250	-	
62750	Cleaning Services	\$3,923	\$6,342	-	\$10,800	-	
	Total Contractual	\$17,937	\$21,023	-	\$90,786	-	-
Other							

Dept. of Finance

1140/11170400 - Proc & Supply Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62670	All Others (Budget Only)	-	-	\$1,717	-	-	
62710	Utilities - Power	-	\$105	-	-	-	
	Total Other	-	\$105	\$1,717	-	-	(\$1,717)
Uncategorized							
62280	Insurance	\$1,739	\$1,476	-	\$2,755	-	
	Total Uncategorized	\$1,739	\$1,476	-	\$2,755	-	-
	Total All Other Expenditures	\$33,706	\$38,476	\$1,717	\$222,712	-	(\$1,717)
Other							
65800	Transfers Out - Gov't Agency	-	(\$185,528)	-	-	-	
	Total Other	-	(\$185,528)	-	-	-	-
	Totals Personnel and All Others	\$314,093	\$82,940	\$173,339	\$954,441	\$253,580	\$80,241
62070	PUBLIC AUDITOR 1% FEE	\$3,800	\$1,969	-	\$9,544	\$2,536	
	Total Expenditure Request	\$317,893	\$84,909	\$173,339	\$963,985	\$256,115	\$82,776

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Proc & Supply Saipan Stage: Governor's Final Submission
 Business Unit: 1140 Status: Active
 Munis Org Code: 11170400
 Department: Dept. of Finance
 Division: Procurement & Supplies

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0002											
Account Clerk II	NIEVES BABAUTA (0198678)	H03	Step 01	13,300	1,257		14,557	1,664		0.80	80.00
Total: 0002				13,300	1,257	0	14,557	1,664		0.80	
0318											
Supply Technician I	ANTONIA F. METTAO (713759)	H03	Step 05	16,167	1,528		17,695	1,664		0.80	80.00
Total: 0318				16,167	1,528	0	17,695	1,664		0.80	
1014											
Manager, Admin. Services	GERALDINE T. CRUZ (516998)	H18	Step 04	32,009	3,025		35,034	1,664		0.80	80.00
Total: 1014				32,009	3,025	0	35,034	1,664		0.80	
1016											
Administrative Officer II	JOAQUIN S. REYES (101044)	H13	Step 09	32,009	3,025		35,034	1,664		0.80	80.00
Total: 1016				32,009	3,025	0	35,034	1,664		0.80	
1119											
Director, Procurement & Supply	FRANCISCO C. AGUON (101418)	H20	Step 03	33,609	3,176		36,786	1,664		0.80	80.00
Total: 1119				33,609	3,176	0	36,786	1,664		0.80	
1639											
Supply Specialist I	DAVID RANDY REYES SABLAN (103044)	H09	Step 02	18,715	1,769		20,484	1,664		0.80	80.00
Supply Specialist I	JUAN DIEGO C. CAMACHO (101254)	H09	Step 04	20,634	1,950		22,583	1,664		0.80	80.00
Total: 1639				39,349	3,718	0	43,067	3,328		1.60	
1640											
Supply Specialist II - Vacant Position		H11	Salaried	0	0		0	1,664		0.80	80.00
Total: 1640				0	0	0	0	1,664		0.80	
1642											
Supply Specialist IV	ANTHONY S. MANAHANE (101047)	H15	Step 03	26,334	2,489		28,823	1,664		0.80	80.00
Supply Specialist IV	VIVIAN MANIBUSAN LIZAMA (101042)	H15	Step 11	38,908	3,677		42,584	1,664		0.80	80.00
Total: 1642				65,242	6,165	0	71,407	3,328		1.60	
Grand Total				231,685	21,894	0	253,580	16,640		10.00	

Dept. of Finance

1150/11170900 - Division of Customs and Quarantine Services Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$2,010,647	\$1,984,132	-	\$2,844,607	\$2,079,206	
61110	Overtime Compensation	\$142,682	(\$503)	-	-	-	
61299	Personnel-Approp. Only	-	-	\$1,910,638	-	-	
	Total Personnel	\$2,153,329	\$1,983,629	\$1,910,638	\$2,844,607	\$2,079,206	\$168,568
Fringe Benefits							
61180	Personnel Insurance	\$19,929	\$18,505	-	\$41,247	\$37,426	
61190	Retirement Contributions	\$35	-	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$28,906	\$24,431	-	-	-	
61196	FICA Contribution	\$154,442	\$140,576	-	\$176,366	\$128,911	
61210	Health Insurance Premium	\$259,620	\$284,173	-	-	-	
61220	Medicare Contribution	\$36,120	\$32,877	-	\$41,247	\$30,148	
61230	Lump Sum Payment of A/L	\$354	\$2,002	-	-	-	
61231	Lump Sum - Merit Award PL19-83	-	-	-	\$31,035	-	
61260	Holiday Pay	\$40,832	\$38,380	-	-	-	
	Total Fringe Benefits	\$540,238	\$540,944	-	\$289,895	\$196,485	\$196,485
Uncategorized							
61280	CIQ Overtime-Airport	\$3,655	\$220,748	-	-	-	
61290	CIQ Overtime-Seaport	\$28	\$4,381	-	-	-	
	Total Uncategorized	\$3,682	\$225,129	-	-	-	-
	Total Personnel Expenditures	\$2,697,249	\$2,749,702	\$1,910,638	\$3,134,502	\$2,275,691	\$365,053
	Number of Positions	83	78	94	83	94	0
Travel							
62500	TRAVEL	\$42,684	\$79,747	-	\$12,500	-	
	Total Travel	\$42,684	\$79,747	-	\$12,500	-	-
Equipment							
63120	Equipments under \$5000	\$3,084	\$4,136	-	\$7,000	-	
64540	Machinery, Tools & Equip	-	\$4,680	-	\$70,000	-	
64550	Computer Systems & Equip	-	-	-	\$28,750	-	
64560	Office Equipment	-	\$4,933	-	-	-	
64570	Office Furniture & Fixtures	(\$827)	\$10,287	-	-	-	
64580	Vehicles- Pub Ser & Admin	\$21,490	\$63,859	-	\$60,000	-	
	Total Equipment	\$23,747	\$87,895	-	\$165,750	-	-
Supplies							
63020	Food Items	-	\$883	-	-	-	
63030	Fuel & Lubricate	\$26,618	\$29,690	-	\$55,900	-	
63040	Supplies-Office	\$909	\$1,464	-	\$12,000	-	
63050	Supplies-Operations	(\$7,950)	\$124,199	-	\$41,500	-	
	Total Supplies	\$19,577	\$156,236	-	\$109,400	-	-
Contractual							
62060	Professional Services	-	\$2,500	-	-	-	
62080	Advertising	\$603	-	-	\$1,200	-	
62250	Communications	\$14,658	\$15,248	-	\$45,000	-	

Dept. of Finance

1150/11170900 - Division of Customs and Quarantine Services Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
62260	Dues and Subscriptions	-	\$7,529	-	\$8,500	-	
62300	Printing and Photocopying	\$6,295	\$4,121	-	\$7,000	-	
62420	Rental-Vehicles	-	\$7,840	-	-	-	
62440	Rental Offices	\$55,200	\$55,200	-	\$57,960	-	
62460	Rental-Office Equipment	-	\$660	-	-	-	
62480	Rental-Others	\$4,199	\$3,155	-	\$7,680	-	
62660	Repair and Maintenance	\$84,876	\$59,183	-	\$95,000	-	
62680	Freight and Handling	-	\$699	-	-	-	
62690	Personnel Training Costs	\$1,350	-	-	\$15,000	-	
62750	Cleaning Services	\$1,440	\$1,200	-	\$1,200	-	
	Total Contractual	\$168,620	\$157,335	-	\$238,540	-	-
Other							
62290	Licenses and Fees	\$6,841	-	-	\$5,000	-	
62670	All Others (Budget Only)	-	-	\$19,107	-	-	
62710	Utilities - Power	\$43,751	\$21,266	-	\$72,000	-	
	Total Other	\$50,592	\$21,266	\$19,107	\$77,000	-	(\$19,107)
Uncategorized							
62430	Rental-Housing	\$375	\$4,840	-	-	-	
62760	Fed Med Treatment	\$1,235	\$200	-	\$8,500	-	
64050	Buildings & Improvements	-	-	-	\$50,000	-	
64510	Buildings	-	-	-	-	-	
	Total Uncategorized	\$1,610	\$5,040	-	\$58,500	-	-
	Total All Other Expenditures	\$306,828	\$507,518	\$19,107	\$661,690	-	(\$19,107)
Other							
65800	Transfers Out - Gov't Agency	-	(\$1,344,810)	-	-	-	
	Total Other	-	(\$1,344,810)	-	-	-	-
	Totals Personnel and All Others	\$3,004,078	\$1,912,410	\$1,929,745	\$3,796,192	\$2,275,691	\$345,946
62070	PUBLIC AUDITOR 1% FEE	\$23,109	\$13,522	-	\$37,962	\$22,757	
	Total Expenditure Request	\$3,027,186	\$1,925,931	\$1,929,745	\$3,834,154	\$2,298,448	\$368,703

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Division of Customs and Quarantine Services Saipan **Stage:** Governor's Final Submission
Business Unit: 1150 **Status:** Active
Munis Org Code: 11170900
Department: Dept. of Finance
Division: Customs

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0101											
Customs Inspector I	ALFRED S. SANTOS II (882120)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
Customs Inspector I	ANESTA P. DAVID (932676)	H08	Step 02	17,825	1,684		19,509	1,664		0.80	80.00
Customs Inspector I	BENUSTO L. PITEG (401365)	H08	Step 08	23,887	2,257		26,144	1,664		0.80	80.00
Customs Inspector I	DAMART S. TEREGEYO (860133)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
Customs Inspector I	DAVID VINCE M. OGO (373696)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector I	DERALD PETER C. ALDAN (838253)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
Customs Inspector I	ELDEN M. SABLAN (101388)	H08	Step 03	18,715	1,769		20,484	1,664		0.80	80.00
Customs Inspector I	ETHAN BREL P. YOBECH (859188)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
Customs Inspector I	FRANKLIN VINCE SABLAN (816977)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector I	JESSICA DELEON GUERRERO (860588)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector I	JESUS TAIKAKAN IGUEL (679997)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector I	JORDAN REYES AGULTO (652007)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	JULIO K. CRUZ (882143)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
Customs Inspector I	JUSTINE R. ZAPANTA (674005)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector I	KELVIN F. SABLAN (882118)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
Customs Inspector I	KRISTEN PHILL PANGELINAN (908213)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector I	LEE ROY C. JR. ATALIG (159529)	H08	Step 03	18,715	1,769		20,484	1,664		0.80	80.00
Customs Inspector I	LUIS C. UNTALAN (882147)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
Customs Inspector I	MARK A. MANALUZ (860032)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
Customs Inspector I	MARK L. TUAN-IAM (838949)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector I	MCKNOX A. MABEL (908381)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector I	NEMESIANNE NOBLE GABI (674077)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
Customs Inspector I	OWEN JUDE TAGABUEL (402328)	H08	Step 02	17,825	1,684		19,509	1,664		0.80	80.00
Customs Inspector I	PAUL R. QUIZON (674028)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector I	SHOTA N. CASTRO (795924)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Customs Inspector I	VINCENT N SABLAN (101987)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	WESLEY L. EMUL (857739)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
Customs Inspector I	WILANI SIKYANG (860169)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
Customs Inspector I - Vacant Position		H08	Salaried	0	0		0	1,664		0.80	80.00
Total: 0101				554,387	52,390	0	606,776	48,256		23.20	

0102

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Division of Customs and Quarantine Services Saipan **Stage:** Governor's Final Submission

Business Unit: 1150 **Status:** Active

Munis Org Code: 11170900

Department: Dept. of Finance

Division: Customs

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Customs Inspector II	DON ANTHONY F. TEREGEYO (817014)	H10	Step 05	22,749	2,150		24,898	1,664		0.80	80.00
Customs Inspector II	JOHN MECO A. SABLAN (836058)	H10	Step 05	22,749	2,150		24,898	1,664		0.80	80.00
Customs Inspector II	JOSHUA C. MAFNAS (794295)	H10	Step 05	22,749	2,150		24,898	1,664		0.80	80.00
Customs Inspector II	JUAN Q. III INOS (839092)	H10	Step 05	22,749	2,150		24,898	1,664		0.80	80.00
Customs Inspector II	LUSHAWNN JOSEPH A. REYES (442762)	H10	Step 05	22,749	2,150		24,898	1,664		0.80	80.00
Customs Inspector II	NACRINA ANN BLAS KAIPAT (103544)	H10	Step 05	22,749	2,150		24,898	1,664		0.80	80.00
Customs Inspector II	RAMONA M. MAGOFNA (250544)	H10	Step 05	22,749	2,150		24,898	1,664		0.80	80.00
Customs Inspector II	RAYMOND CABRERA CEPEDA (680686)	H10	Step 05	22,749	2,150		24,898	1,664		0.80	80.00
Customs Inspector II	RITA LIZAMA BLAS (264555)	H10	Step 05	22,749	2,150		24,898	1,664		0.80	80.00
Customs Inspector II	RYAN B. KIKKU (839089)	H10	Step 05	22,749	2,150		24,898	1,664		0.80	80.00
Customs Inspector II - Vacant Position		H10	Salaried	0	0		0	1,664		0.80	80.00
Total: 0102				227,485	21,497	0	248,983	18,304		8.80	
0103											
Customs Inspector III	CHERYLMOANA MARIE AGUON (672684)	H12	Step 05	25,080	2,370		27,450	1,664		0.80	80.00
Customs Inspector III	JAMES FLORES SANTOS (793548)	H12	Step 05	25,080	2,370		27,450	1,664		0.80	80.00
Customs Inspector III	JENNIFER DELEON GUERRERO (817013)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
Customs Inspector III	JOEL JOSHUA CAMAC TUDELA (792652)	H12	Step 05	25,080	2,370		27,450	1,664		0.80	80.00
Customs Inspector III	JOEY ROQUE C. SONGAO (643981)	H12	Step 05	25,080	2,370		27,450	1,664		0.80	80.00
Customs Inspector III	JOSEPH JASON PALACI MUNA (101442)	H12	Step 05	25,080	2,370		27,450	1,664		0.80	80.00
Customs Inspector III	JOSEPH LG. PANGELINAN (793546)	H12	Step 05	25,080	2,370		27,450	1,664		0.80	80.00
Customs Inspector III	MAYNARD GLENN DUEN REYES (795922)	H12	Step 05	25,080	2,370		27,450	1,664		0.80	80.00
Customs Inspector III	MICHAEL ALFRE PANGELINAN (817011)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
Customs Inspector III	PATRICK C. CAMACHO (793547)	H12	Step 05	25,080	2,370		27,450	1,664		0.80	80.00
Customs Inspector III	VICKY MICHELLE C TAITANO (159868)	H12	Step 05	25,080	2,370		27,450	1,664		0.80	80.00
Customs Inspector III	YAN CHE MAGOFNA (836923)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
Customs Inspector III	YOLANDA B. RABAULIMAN (815730)	H12	Step 05	25,080	2,370		27,450	1,664		0.80	80.00
Customs Inspector III - Vacant Position		H12	Salaried	0	0		0	1,664		0.80	80.00
Customs Inspector III - Vacant Position		H12	Salaried	0	0		0	1,664		0.80	80.00
Total: 0103				322,458	30,472	0	352,931	24,960		12.00	

1110

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Division of Customs and Quarantine Services Saipan **Stage:** Governor's Final Submission

Business Unit: 1150 **Status:** Active

Munis Org Code: 11170900

Department: Dept. of Finance

Division: Customs

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Director, Customs Services	JOSE CAMACHO MAFNAS (172474)	H20	Step 11	49,657	4,693		54,350	1,664		0.80	80.00
Total: 1110				49,657	4,693	0	54,350	1,664		0.80	
1151											
Mgr, Customs Branch	MARVIN P. SABLAN (101079)	H19	Step 11	47,293	4,469		51,762	1,664		0.80	80.00
Total: 1151				47,293	4,469	0	51,762	1,664		0.80	
1160											
Customs Officer I	BENJAMIN CABRERA TESIRO (274897)	H15	Step 05	29,033	2,744		31,777	1,664		0.80	80.00
Customs Officer I	ISADORA LYNN CAM SAKISAT (253437)	H15	Step 05	29,033	2,744		31,777	1,664		0.80	80.00
Customs Officer I	RITA MAE MANIBUSA SANTOS (480681)	H15	Step 04	27,651	2,613		30,264	1,664		0.80	80.00
Total: 1160				85,718	8,100	0	93,818	4,992		2.40	
1161											
Customs Officer II	DEWAYNE TED C. JOHNSON (478951)	H17	Step 04	30,484	2,881		33,365	1,664		0.80	80.00
Customs Officer II	FRANCINE Q. NEKAI (101109)	H17	Step 05	32,009	3,025		35,034	1,664		0.80	80.00
Customs Officer II	JOAQUIN PALACIOS CEPEDA (212664)	H17	Step 05	32,009	3,025		35,034	1,664		0.80	80.00
Customs Officer II	JOSEPH PETER SA PALACIOS (159872)	H17	Step 04	30,484	2,881		33,365	1,664		0.80	80.00
Customs Officer II	MARTHA LISUA TEREGEYO (159873)	H17	Step 04	30,484	2,881		33,365	1,664		0.80	80.00
Total: 1161				155,471	14,692	0	170,163	8,320		4.00	
1162											
Customs Officer III	MARGARITA BABAUT TENORIO (209141)	H18	Step 07	37,056	3,502		40,557	1,664		0.80	80.00
Customs Officer III	RAYMOND M. RENGUUL (101089)	H18	Step 06	35,290	3,335		38,625	1,664		0.80	80.00
Customs Officer III	ROBERT PANGELINAN REYES (101110)	H18	Step 08	38,908	3,677		42,584	1,664		0.80	80.00
Total: 1162				111,253	10,513	0	121,767	4,992		2.40	
4024											
Agric Quarantine Inspector I		H05	Step 04	16,974	1,604		18,579	1,664		0.80	80.00
Agric Quarantine Inspector I	ALBERT ROBERT MOOLANG (288709)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
Agric Quarantine Inspector I	FREDERICK RICKY ENCABO (774922)	H05	Step 04	16,974	1,604		18,579	1,664		0.80	80.00
Agric Quarantine Inspector I	JOHANNES JOHN N MARATITA (554962)	H05	Step 04	16,974	1,604		18,579	1,664		0.80	80.00
Agric Quarantine Inspector I	KAYLA NATASHA T. SANTOS (714779)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
Agric Quarantine Inspector I	RAMON HERRERA JR. BORJA (554701)	H05	Step 04	16,974	1,604		18,579	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Division of Customs and Quarantine Services Saipan Stage: Governor's Final Submission

Business Unit: 1150 Status: Active

Munis Org Code: 11170900

Department: Dept. of Finance

Division: Customs

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Agric Quarantine Inspector I	RAYNALYN PATRICE TAITANO (860655)	H05	Step 05	17,825	1,684		19,509	1,664		0.80	80.00
Agric Quarantine Inspector I	RICHARD JOSEPH B. CRUZ (714621)	H05	Step 04	16,974	1,604		18,579	1,664		0.80	80.00
Agric Quarantine Inspector I	SHAUN A. BABAUTA (159912)	H05	Step 04	16,974	1,604		18,579	1,664		0.80	80.00
Agric Quarantine Inspector I - Vacant Position		H05	Salaried	0	0		0	1,664		0.80	80.00
Agric Quarantine Inspector I - Vacant Position		H05	Salaried	0	0		0	1,664		0.80	80.00
Total: 4024				152,006	14,365	0	166,371	18,304		8.80	
4025											
Agric Quarantine Inspector II	MARY ANTONETTE SU SABLAN (212654)	H06	Step 06	19,650	1,857		21,507	1,664		0.80	80.00
Total: 4025				19,650	1,857	0	21,507	1,664		0.80	
4026											
Agric Quarantine Inspector III	FATIMA INDALECIO BORJA (101982)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Total: 4026				19,650	1,857	0	21,507	1,664		0.80	
4035											
Agric. Quarantine Officer I	JUAN N. KANIKI (101984)	H11	Step 05	23,887	2,257		26,144	1,664		0.80	80.00
Agric. Quarantine Officer I	THOMAS TUDELA SANTOS (101979)	H11	Step 05	23,887	2,257		26,144	1,664		0.80	80.00
Total: 4035				47,773	4,515	0	52,288	3,328		1.60	
4036											
Agric Quarantine Officer II	JESSE R. MANALO (101966)	H13	Step 04	25,080	2,370		27,450	1,664		0.80	80.00
Total: 4036				25,080	2,370	0	27,450	1,664		0.80	
5121											
Planner III	LAREINA RENEE CA CAMACHO (210069)	H13	Step 12	37,056	3,502		40,557	1,664		0.80	80.00
Total: 5121				37,056	3,502	0	40,557	1,664		0.80	
6251											
Detector Dog Specialist I	HARRY T. NAKAMURA JR. (704406)	H09	Step 04	20,634	1,950		22,583	1,664		0.80	80.00
Detector Dog Specialist I	MAELYN C. NAPUTI (908380)	H09	Step 04	20,634	1,950		22,583	1,664		0.80	80.00
Detector Dog Specialist I	MARK G. PALACIOS (674548)	H09	Step 05	21,665	2,047		23,713	1,664		0.80	80.00
Detector Dog Specialist I	NOKKI L. SARALU (829210)	H09	Step 02	18,715	1,769		20,484	1,664		0.80	80.00
Detector Dog Specialist I	ZACHARY B. SASAMOTO (714905)	H09	Step 05	21,665	2,047		23,713	1,664		0.80	80.00
Total: 6251				103,313	9,763	0	113,076	8,320		4.00	
6253											
Detector Dog Specialist III	SHAWN ADAM DELA CRUZ (836057)	H13	Step 03	23,887	2,257		26,144	1,664		0.80	80.00
Total: 6253				23,887	2,257	0	26,144	1,664		0.80	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Division of Customs and Quarantine Services Saipan **Stage:** Governor's Final Submission
Business Unit: 1150 **Status:** Active
Munis Org Code: 11170900
Department: Dept. of Finance
Division: Customs

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6254											
Instructor, Detector Dog Prog.	JOHN HENRY MARATI SABLAN (264650)	H17	Step 06	33,609	3,176		36,786	1,664		0.80	80.00
Total: 6254				33,609	3,176	0	36,786	1,664		0.80	
6258											
Branch Mgr., Detec. Dog Prog.	JESSIE ADA ATALIG (101106)	H19	Step 11	47,293	4,469		51,762	1,664		0.80	80.00
Total: 6258				47,293	4,469	0	51,762	1,664		0.80	
8133											
Bldg Maintenance Man	WILLIAM AYUYU (162091)	H03	Step 05	16,167	1,528		17,695	1,664		0.80	80.00
Total: 8133				16,167	1,528	0	17,695	1,664		0.80	
Grand Total				2,079,206	196,485	0	2,275,691	156,416		94.00	

Dept. of Finance

1160/11170200 - Office of Information Technology

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$199,668	\$167,292	-	\$494,588	\$300,144	
61100	Wages and Salaries-Ungraded	\$46,173	\$1,292	-	\$2,047,716	\$64,000	
61110	Overtime Compensation	-	\$5,812	-	\$100,000	-	
61299	Personnel-Approp. Only	-	-	\$183,819	-	-	
	Total Personnel	\$245,841	\$174,397	\$183,819	\$2,642,304	\$364,144	\$180,325
Fringe Benefits							
61180	Personnel Insurance	\$733	\$267	-	\$40,336	\$6,555	
61195	401k DC Ret. Emplr Contr.	\$1,228	\$688	-	\$89,636	-	
61196	FICA Contribution	\$15,242	\$10,813	-	\$138,936	\$22,577	
61210	Health Insurance Premium	\$32,550	\$19,245	-	-	-	
61220	Medicare Contribution	\$3,565	\$2,529	-	\$32,493	\$5,280	
	Total Fringe Benefits	\$53,318	\$33,542	-	\$301,401	\$34,412	\$34,412
	Total Personnel Expenditures	\$299,159	\$207,939	\$183,819	\$2,943,705	\$398,556	\$214,737
Number of Positions		10	9	9	60	12	3
Travel							
62500	TRAVEL	-	\$5,191	-	\$50,000	-	
	Total Travel	-	\$5,191	-	\$50,000	-	-
Equipment							
63120	Equipments under \$5000	\$9,193	\$58,569	-	\$2,700,000	-	
64540	Machinery, Tools & Equip	-	-	-	\$50,000	-	
64550	Computer Systems & Equip	\$890,600	\$1,041,334	-	\$600,000	-	
64570	Office Furniture & Fixtures	\$1,399	\$3,698	-	-	-	
	Total Equipment	\$901,192	\$1,103,601	-	\$3,350,000	-	-
Supplies							
63030	Fuel & Lubricate	-	\$1,169	-	\$10,000	-	
63040	Supplies-Office	\$3,210	\$1,892	-	\$25,000	-	
63050	Supplies-Operations	\$11,348	\$47,340	-	\$100,000	-	
	Total Supplies	\$14,558	\$50,400	-	\$135,000	-	-
Contractual							
62060	Professional Services	\$264,413	\$317,658	-	\$1,834,126	-	
62080	Advertising	\$450	\$1,168	-	\$1,000	-	
62250	Communications	\$52,783	\$49,056	-	\$190,395	-	
62260	Dues and Subscriptions	\$400	\$3,515	-	\$12,000	-	
62300	Printing and Photocopying	-	\$565	-	-	-	
62660	Repair and Maintenance	\$56,119	\$72,637	-	-	-	
62680	Freight and Handling	-	\$338	-	-	-	
62690	Personnel Training Costs	-	-	-	\$50,000	-	
62750	Cleaning Services	-	-	-	\$11,000	-	
	Total Contractual	\$374,165	\$444,937	-	\$2,098,521	-	-
Other							
62290	Licenses and Fees	\$2,889	\$66,030	-	\$2,433,340	-	
62670	All Others (Budget Only)	-	-	\$1,840	-	-	

Dept. of Finance

1160/11170200 - Office of Information Technology

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
	Total Other	\$2,889	\$66,030	\$1,840	\$2,433,340	-	-
	Uncategorized						
62280	Insurance	-	\$3,294	-	-	-	-
	Total Uncategorized	-	\$3,294	-	-	-	-
	Total All Other Expenditures	\$1,292,803	\$1,673,453	\$1,840	\$8,066,861	-	-
	Other						
65800	Transfers Out - Gov't Agency	-	(\$1,789,625)	-	-	-	-
	Total Other	-	(\$1,789,625)	-	-	-	-
	Totals Personnel and All Others	\$1,591,962	\$91,766	\$185,659	\$11,010,566	\$398,556	\$398,556
62070	PUBLIC AUDITOR 1% FEE	\$10,213	\$667	-	\$110,106	\$3,986	
	Total Expenditure Request	\$1,602,176	\$92,433	\$185,659	\$11,120,672	\$402,541	\$216,882

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Office of Information Technology	Stage:	Governor's Final Submission
Business Unit:	1160	Status:	Active
Munis Org Code:	11170200		
Department:	Dept. of Finance		
Division:	Electronic Data Processing		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0069											
Computer Operator III	JOAQUINA RAFAELA BABAUTA (767070)	H06	Step 04	17,825	1,684		19,509	1,664		0.80	80.00
Computer Operator III	JOSEPH-SHAUN C. SANTOS (103532)	H06	Step 04	17,825	1,684		19,509	1,664		0.80	80.00
Total: 0069				35,650	3,369	0	39,018	3,328		1.60	
1021											
Administrative Specialist I	ROXIE TULEVA S. TEREGEYO (654646)	H07	Step 05	19,650	1,857		21,507	1,664		0.80	80.00
Total: 1021				19,650	1,857	0	21,507	1,664		0.80	
1113											
Director, Electronic Data Proc	FRANK JOHN CRUZ CELIS (264424)	H20	Step 09	45,041	4,256		49,298	1,664		0.80	80.00
Total: 1113				45,041	4,256	0	49,298	1,664		0.80	
1149											
Computer Specialist I	ALVIN KAIPAT FITIAL (102059)	H12	Step 05	25,080	2,370		27,450	1,664		0.80	80.00
Total: 1149				25,080	2,370	0	27,450	1,664		0.80	
1680											
Manager, Programming	FRANCIS DARRELL TOMOKANE (508914)	H20	Step 03	33,609	3,176		36,786	1,664		0.80	80.00
Total: 1680				33,609	3,176	0	36,786	1,664		0.80	
1683											
Computer Programmer I	DONNA MARIE ADA (836513)	H13	Step 08	30,484	2,881		33,365	1,664		0.80	80.00
Total: 1683				30,484	2,881	0	33,365	1,664		0.80	
1684											
Computer Programmer Trainee	HENRY Z. CEPEDA (767060)	H10	Step 04	21,665	2,047		23,713	1,664		0.80	80.00
Computer Programmer Trainee	ZACHARY P. BABAUTA (597903)	H10	Step 04	21,665	2,047		23,713	1,664		0.80	80.00
Total: 1684				43,331	4,095	0	47,425	3,328		1.60	
1685											
System Administrator	GEORGE BARCINAS J SABLAN (714262)	H18	Step 06	35,290	3,335		38,625	1,664		0.80	80.00
System Administrator	XERXES WABOL MANGARERO (290014)	H18	Step 04	32,009	3,025		35,034	1,664		0.80	80.00
Total: 1685				67,299	6,360	0	73,659	3,328		1.60	
9338											
Chief Information Officer	CLIFFORD H. ALDAN (159552)	UNG	Salaried	64,000	6,048		70,048	1,664		0.80	80.00
Total: 9338				64,000	6,048	0	70,048	1,664		0.80	
Grand Total				364,144	34,412	0	398,556	19,968		12.00	

Dept. of Finance

1024/11171000 - Passport Office

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$51,322	\$53,022	-	\$41,526	\$31,638	
61100	Wages and Salaries-Ungraded	-	-	-	\$15,834	-	
61110	Overtime Compensation	\$399	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$92,531	-	-	
	Total Personnel	\$51,721	\$53,022	\$92,531	\$57,360	\$31,638	(\$60,893)
Fringe Benefits							
61180	Personnel Insurance	\$474	\$436	-	\$2,449	\$569	
61195	401k DC Ret. Emplr Contr.	\$559	-	-	-	-	
61196	FICA Contribution	\$3,207	\$3,287	-	\$8,434	\$1,962	
61220	Medicare Contribution	\$750	\$769	-	\$1,972	\$459	
	Total Fringe Benefits	\$4,990	\$4,492	-	\$12,855	\$2,990	\$2,990
	Total Personnel Expenditures	\$56,710	\$57,514	\$92,531	\$70,215	\$34,627	(\$57,904)
	Number of Positions	4	4	4	6	3	-1
Travel							
62500	TRAVEL	\$812	\$1,603	-	\$6,000	-	
	Total Travel	\$812	\$1,603	-	\$6,000	-	-
Equipment							
63120	Equipments under \$5000	\$282	-	-	-	-	
64560	Office Equipment	-	-	-	\$10,000	-	
64570	Office Furniture & Fixtures	\$349	-	-	\$2,500	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$15,000	-	
	Total Equipment	\$631	-	-	\$27,500	-	-
Supplies							
63040	Supplies-Office	\$838	\$578	-	\$3,000	-	
63050	Supplies-Operations	\$453	\$762	-	\$3,000	-	
	Total Supplies	\$1,290	\$1,340	-	\$6,000	-	-
Contractual							
62060	Professional Services	\$282	-	-	-	-	
62250	Communications	\$2,861	\$2,531	-	\$3,000	-	
62440	Rental Offices	-	-	-	\$153,400	-	
62660	Repair and Maintenance	\$709	\$1,596	-	\$1,500	-	
62690	Personnel Training Costs	-	-	-	\$5,000	-	
62750	Cleaning Services	\$3,664	\$903	-	\$2,600	-	
	Total Contractual	\$7,515	\$5,029	-	\$165,500	-	-
Other							
62670	All Others (Budget Only)	-	-	\$926	-	-	
	Total Other	-	-	\$926	-	-	(\$926)
	Total All Other Expenditures	\$10,249	\$7,972	\$926	\$205,000	-	(\$926)
Other							
65800	Transfers Out - Gov't Agency	-	(\$58,372)	-	-	-	
	Total Other	-	(\$58,372)	-	-	-	-
	Totals Personnel and All Others	\$66,959	\$7,114	\$93,457	\$275,215	\$34,627	(\$58,830)
62070	PUBLIC AUDITOR 1% FEE	\$1,455	\$852	-	\$2,752	\$346	
	Total Expenditure Request	\$68,414	\$7,965	\$93,457	\$277,967	\$34,974	(\$58,483)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Passport Office	Stage:	Governor's Final Submission
Business Unit:	1024	Status:	Active
Munis Org Code:	11171000		
Department:	Dept. of Finance		
Division:	Office of the Governor		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	JEROME JESSE TO PALACIOS (667148)	H05	Step 04	16,974	1,604		18,579	1,664		0.80	80.00
Total: 0023				16,974	1,604	0	18,579	1,664		0.80	
0034											
Acceptance Agent	LANI LANE E. TAROPE (697483)	H04	Step 02	14,663	1,386		16,049	1,664		0.80	80.00
Acceptance Agent - Vacant Position		H04	Salaried	0	0		0	1,664		0.80	80.00
Total: 0034				14,663	1,386	0	16,049	3,328		1.60	
Grand Total				31,638	2,990	0	34,627	4,992		3.00	

Dept. of Labor

1275/11180100 - Secretary Labor

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$74,714	\$31,686	-	\$120,130	\$96,103	
61100	Wages and Salaries-Ungraded	\$40,833	\$22,743	-	\$54,000	\$43,200	
61110	Overtime Compensation	\$397	(\$238)	-	-	-	
61299	Personnel-Approp. Only	-	-	\$107,882	-	-	
	Total Personnel	\$115,944	\$54,191	\$107,882	\$174,130	\$139,303	\$31,421
Fringe Benefits							
61180	Personnel Insurance	\$1,601	\$528	-	\$3,134	\$2,507	
61196	FICA Contribution	\$7,189	\$3,360	-	\$10,796	\$8,637	
61210	Health Insurance Premium	\$12,470	\$7,190	-	-	-	
61220	Medicare Contribution	\$1,681	\$786	-	\$2,525	\$2,020	
	Total Fringe Benefits	\$22,941	\$11,863	-	\$16,455	\$13,164	\$13,164
	Total Personnel Expenditures	\$138,884	\$66,055	\$107,882	\$190,585	\$152,467	\$44,585
Number of Positions		6	4	4	4	4	0
Travel							
62500	TRAVEL	(\$4,850)	-	-	\$3,000	-	
	Total Travel	(\$4,850)	-	-	\$3,000	-	-
Equipment							
64570	Office Furniture & Fixtures	\$599	-	-	-	-	
	Total Equipment	\$599	-	-	-	-	-
Supplies							
63020	Food Items	\$546	-	-	-	-	
63030	Fuel & Lubricate	\$2,169	\$195	-	\$2,400	-	
63040	Supplies-Office	\$1,077	-	-	\$2,400	-	
63050	Supplies-Operations	\$6,208	\$200	-	\$6,000	-	
	Total Supplies	\$9,999	\$395	-	\$10,800	-	-
Contractual							
62060	Professional Services	\$3,951	\$1,320	-	\$3,000	-	
62080	Advertising	\$1,530	-	-	\$2,400	-	
62250	Communications	\$3,254	-	-	\$18,000	-	
62260	Dues and Subscriptions	\$3,109	\$540	-	\$800	-	
62300	Printing and Photocopying	\$150	-	-	\$600	-	
62480	Rental-Others	\$100	-	-	-	-	
62660	Repair and Maintenance	\$10,261	-	-	\$10,200	-	
62680	Freight and Handling	-	-	-	\$500	-	
62690	Personnel Training Costs	\$330	\$70	-	\$500	-	
62750	Cleaning Services	\$3,846	-	-	\$10,000	-	
	Total Contractual	\$26,530	\$1,930	-	\$46,000	-	-
Other							
62290	Licenses and Fees	\$160	\$15	-	-	-	
62670	All Others (Budget Only)	-	-	\$13,199	-	-	
62710	Utilities - Power	\$9,098	-	-	\$24,000	-	
	Total Other	\$9,258	\$15	\$13,199	\$24,000	-	(\$13,199)

Dept. of Labor

1275/11180100 - Secretary Labor

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Total All Other Expenditures		\$41,536	\$2,340	\$13,199	\$83,800	-	(\$13,199)
Totals Personnel and All Others		\$180,421	\$68,394	\$121,081	\$274,385	\$152,467	\$31,386
62070	PUBLIC AUDITOR 1% FEE	\$4,088	\$1,669	-	\$2,744	\$1,525	
Total Expenditure Request		\$184,508	\$70,063	\$121,081	\$277,129	\$153,991	\$32,910

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Secretary Labor **Stage:** Governor's Final Submission
Business Unit: 1275 **Status:** Active
Munis Org Code: 11180100
Department: Dept. of Labor
Division: Administration

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0147											
Executive Secretary	MARIA LEE B. LABADAN (103484)	H14	Step 08	32,009	3,025		35,034	1,664		0.80	80.00
Total: 0147				32,009	3,025	0	35,034	1,664		0.80	
1016											
Administrative Officer II	PATRICIA DLC. CAMACHO (909696)	H13	Step 08	30,484	2,881		33,365	1,664		0.80	80.00
Total: 1016				30,484	2,881	0	33,365	1,664		0.80	
1022											
Administrative Specialist II	RIOLANTE S. MOSTALES (120009)	H13	Step 10	33,609	3,176		36,786	1,664		0.80	80.00
Total: 1022				33,609	3,176	0	36,786	1,664		0.80	
9184											
Secretary of Labor	JULIA VICTORIA BENAVENTE (880877)	UNG	Salaried	43,200	4,082		47,282	1,664		0.80	80.00
Total: 9184				43,200	4,082	0	47,282	1,664		0.80	
Grand Total				139,303	13,164	0	152,467	6,656		4.00	

Dept. of Labor

1283/11180400 - Administrative Hearing Office

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$22,754	\$11,915	-	\$61,231	\$16,974	
61100	Wages and Salaries-Ungraded	\$57,691	\$50,812	-	\$165,000	\$90,720	
61110	Overtime Compensation	\$1,051	\$959	-	-	-	
61299	Personnel-Approp. Only	-	-	\$81,719	-	-	
	Total Personnel	\$81,496	\$63,685	\$81,719	\$226,231	\$107,694	\$25,975
Fringe Benefits							
61180	Personnel Insurance	\$282	\$15	-	\$4,072	\$1,938	
61195	401k DC Ret. Emplr Contr.	-	\$1,100	-	-	-	
61196	FICA Contribution	\$5,053	\$3,949	-	\$14,026	\$6,677	
61210	Health Insurance Premium	\$6,687	\$2,848	-	-	-	
61220	Medicare Contribution	\$1,182	\$923	-	\$3,280	\$1,562	
	Total Fringe Benefits	\$13,203	\$8,835	-	\$21,378	\$10,177	\$10,177
	Total Personnel Expenditures	\$94,699	\$72,520	\$81,719	\$247,609	\$117,872	\$36,153
Number of Positions		2	2	3	3	3	0
Equipment							
64550	Computer Systems & Equip	-	-	-	\$7,000	-	
	Total Equipment	-	-	-	\$7,000	-	-
Contractual							
62060	Professional Services	-	-	-	\$6,000	-	
62260	Dues and Subscriptions	-	-	-	\$6,500	-	
	Total Contractual	-	-	-	\$12,500	-	-
Other							
62290	Licenses and Fees	-	-	-	\$12,500	-	
62670	All Others (Budget Only)	-	-	\$818	-	-	
	Total Other	-	-	\$818	\$12,500	-	(\$818)
	Total All Other Expenditures	-	-	\$818	\$32,000	-	(\$818)
	Totals Personnel and All Others	\$94,699	\$72,520	\$82,537	\$279,609	\$117,872	\$35,335
62070	PUBLIC AUDITOR 1% FEE	\$783	\$593	-	\$2,796	\$1,179	
	Total Expenditure Request	\$95,482	\$73,113	\$82,537	\$282,405	\$119,050	\$36,513

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Administrative Hearing Office	Stage:	Governor's Final Submission
Business Unit:	1283	Status:	Active
Munis Org Code:	11180400		
Department:	Dept. of Labor		
Division:	Labor Division		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Administrative Hearing Manager - Vacant Position		H18	Salaried	0	0		0	1,664		0.80	80.00
Total: *999				0	0	0	0	1,664		0.80	
0023											
Administrative Assistant	LUANNE GENE N. BILLY (860496)	H05	Step 04	16,974	1,604		18,579	1,664		0.80	80.00
Total: 0023				16,974	1,604	0	18,579	1,664		0.80	
1805											
Administrative Hearing Officer	JACQUELINE A. NICOLAS (839033)	UNG	Salaried	90,720	8,573		99,293	1,498		0.72	72.00
Total: 1805				90,720	8,573	0	99,293	1,498		0.72	
Grand Total				107,694	10,177	0	117,872	4,826		3.00	

Dept. of Labor

1330/11180500 - Employment Services

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$151,020	\$115,949	-	\$291,991	\$220,928	
61100	Wages and Salaries-Ungraded	-	\$769	-	-	-	
61110	Overtime Compensation	\$247	\$481	-	-	-	
61299	Personnel-Approp. Only	-	-	\$216,072	-	-	
	Total Personnel	\$151,266	\$117,199	\$216,072	\$291,991	\$220,928	\$4,856
Fringe Benefits							
61180	Personnel Insurance	\$1,969	\$1,419	-	\$5,256	\$3,977	
61190	Retirement Contributions	\$13,040	\$10,992	-	\$18,184	\$14,548	
61195	401k DC Ret. Emplr Contr.	\$932	\$628	-	-	-	
61196	FICA Contribution	\$8,607	\$7,210	-	\$18,103	\$13,698	
61210	Health Insurance Premium	-	\$3,473	-	-	-	
61220	Medicare Contribution	\$2,013	\$1,686	-	\$4,234	\$3,203	
	Total Fringe Benefits	\$26,561	\$25,408	-	\$45,777	\$35,425	\$35,425
	Total Personnel Expenditures	\$177,828	\$142,608	\$216,072	\$337,768	\$256,353	\$40,281
	Number of Positions	7	9	10	10	10	0
Other							
62670	All Others (Budget Only)	-	-	\$2,162	-	-	
	Total Other	-	-	\$2,162	-	-	(\$2,162)
	Total All Other Expenditures	-	-	\$2,162	-	-	(\$2,162)
	Totals Personnel and All Others	\$177,828	\$142,608	\$218,234	\$337,768	\$256,353	\$38,119
62070	PUBLIC AUDITOR 1% FEE	\$1,894	\$1,193	-	\$3,378	\$2,564	
	Total Expenditure Request	\$179,721	\$143,801	\$218,234	\$341,146	\$258,916	\$40,682

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Employment Services Stage: Governor's Final Submission
 Business Unit: 1330 Status: Active
 Munis Org Code: 11180500
 Department: Dept. of Labor
 Division: Labor Division

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0045											
Clerk III - Vacant Position		H01	Salaried	0	0		0	1,664		0.80	80.00
Total: 0045				0	0	0	0	1,664		0.80	
0210											
Labor Certification Tech. I	LABIAN MARIE G. MUNA (884009)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00
Labor Certification Tech. I	VIVIAN MENDIOLA FLEMING (101428)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00
Total: 0210				32,335	3,056	0	35,390	3,328		1.60	
0211											
Labor Certification Tech. II	ELAINE MARIE KOH ROSARIO (253858)	H05	Step 05	17,825	1,684		19,509	1,664		0.80	80.00
Total: 0211				17,825	1,684	0	19,509	1,664		0.80	
1115											
Director, Employment Services	EUGENE A. TEBUTEB (908867)	H18	Step 08	38,908	3,677		42,584	1,664		0.80	80.00
Total: 1115				38,908	3,677	0	42,584	1,664		0.80	
1290											
Job Placement Assistant	OLINKA T. CABRERA (103382)	H09	Step 03	19,650	1,857		21,507	1,664		0.80	80.00
Total: 1290				19,650	1,857	0	21,507	1,664		0.80	
1291											
Job Placement Officer	ALICIA BENAVENTE AGULTO (101527)	H13	Step 05	26,334	2,489		28,823	1,664		0.80	80.00
Job Placement Officer	MANASES I. IGUEL (103615)	H13	Step 05	26,334	2,489		28,823	1,664		0.80	80.00
Total: 1291				52,669	4,977	0	57,646	3,328		1.60	
1315											
Labor Certification Supervisor	JAMES MANGLONA ULLOA (103478)	H15	Step 11	38,908	18,224		57,132	1,664		0.80	80.00
Total: 1315				38,908	18,224	0	57,132	1,664		0.80	
1320											
Labor Certification Worker I	DENNIS DAVID CABRERA (516987)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
Total: 1320				20,634	1,950	0	22,583	1,664		0.80	
Grand Total				220,928	35,425	0	256,353	16,640		10.00	

Dept. of Labor

1583/11180600 - Job Training Program

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$31,382	-	-	-	-	-
61110	Overtime Compensation	\$2,389	-	-	-	-	-
	Total Personnel	\$33,771	-	-	-	-	-
Fringe Benefits							
61180	Personnel Insurance	\$143	-	-	-	-	-
61195	401k DC Ret. Emplr Contr.	(\$4)	-	-	-	-	-
61196	FICA Contribution	\$2,094	-	-	-	-	-
61210	Health Insurance Premium	\$8,806	-	-	-	-	-
61220	Medicare Contribution	\$490	-	-	-	-	-
	Total Fringe Benefits	\$11,529	-	-	-	-	-
	Total Personnel Expenditures	\$45,300	-	-	-	-	-
	Number of Positions	8	0	0	0	0	0
Other							
62670	All Others (Budget Only)	-	-	\$1	-	-	-
	Total Other	-	-	\$1	-	-	(\$1)
	Total All Other Expenditures	-	-	\$1	-	-	(\$1)
	Totals Personnel and All Others	\$45,300	-	\$1	-	-	(\$1)
62070	PUBLIC AUDITOR 1% FEE	\$4,642	-	-	-	-	-
	Total Expenditure Request	\$49,942	-	\$1	-	-	(\$1)

Non-Resident Worker Fund

Dept. of Labor

3430/11180700 - Labor Enforcement Fund

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$98,323	\$56,125	-	\$254,488	\$130,542	
61110	Overtime Compensation	\$24	\$572	-	-	-	
61299	Personnel-Approp. Only	-	-	\$105,737	-	-	
	Total Personnel	\$98,347	\$56,697	\$105,737	\$254,488	\$130,542	\$24,805
Fringe Benefits							
61180	Personnel Insurance	\$1,261	\$688	-	\$4,581	\$2,350	
61195	401k DC Ret. Emplr Contr.	\$866	\$758	-	-	-	
61196	FICA Contribution	\$6,098	\$3,515	-	\$15,778	\$8,094	
61210	Health Insurance Premium	\$18,705	\$7,408	-	-	-	
61220	Medicare Contribution	\$1,426	\$822	-	\$3,690	\$1,893	
	Total Fringe Benefits	\$28,355	\$13,192	-	\$24,049	\$12,336	\$12,336
	Total Personnel Expenditures	\$126,703	\$69,889	\$105,737	\$278,537	\$142,879	\$37,142
	Number of Positions	6	7	5	5	5	0
Other							
62670	All Others (Budget Only)	-	-	\$1,058	-	-	
	Total Other	-	-	\$1,058	-	-	(\$1,058)
	Total All Other Expenditures	-	-	\$1,058	-	-	(\$1,058)
	Totals Personnel and All Others	\$126,703	\$69,889	\$106,795	\$278,537	\$142,879	\$36,084
62070	PUBLIC AUDITOR 1% FEE	\$2,402	\$1,016	-	\$2,785	\$1,429	
	Total Expenditure Request	\$129,104	\$70,905	\$106,795	\$281,322	\$144,308	\$37,513

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Labor Enforcement Fund	Stage:	Governor's Final Submission
Business Unit:	3430	Status:	Active
Munis Org Code:	11180700		
Department:	Dept. of Labor		
Division:	Labor Division		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1022											
Administrative Specialist II	LENICE DLR. KAPILEO (416595)	H09	Step 04	20,634	1,950		22,583	1,664		0.80	80.00
Total: 1022				20,634	1,950	0	22,583	1,664		0.80	
1125											
Director, Enf. & Compliance	JEFFREY TENORIO CAMACHO (103477)	H20	Step 04	35,290	3,335		38,625	1,664		0.80	80.00
Total: 1125				35,290	3,335	0	38,625	1,664		0.80	
1328											
Labor Law Enfrc Specialist II	JULIE S. TEBUTEB (1113170)	H12	Step 01	20,634	1,950		22,583	1,664		0.80	80.00
Total: 1328				20,634	1,950	0	22,583	1,664		0.80	
1329											
Labor Law Enfor. Spec. III	NORLANE ARLENE V RAFANAN (403821)	H14	Step 04	26,334	2,489		28,823	1,664		0.80	80.00
Total: 1329				26,334	2,489	0	28,823	1,664		0.80	
1608											
Statistical Analyst	MARIANA COATES (103444)	H07	Step 12	27,651	2,613		30,264	1,664		0.80	80.00
Total: 1608				27,651	2,613	0	30,264	1,664		0.80	
Grand Total				130,542	12,336	0	142,879	8,320		5.00	

Dept. of Land & Natural Res.

1400/11190100 - Natural Resources Division

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$108,863	\$84,426	-	\$114,682	\$93,127	
61100	Wages and Salaries-Ungraded	\$114,106	\$55,054	-	\$326,800	\$164,801	
61299	Personnel-Approp. Only	-	-	\$142,904	-	-	
	Total Personnel	\$222,969	\$139,480	\$142,904	\$441,482	\$257,928	\$115,024
Fringe Benefits							
61180	Personnel Insurance	\$2,273	\$1,842	-	\$7,947	\$4,643	
61190	Retirement Contributions	\$24,842	\$897	-	\$3,889	\$31,108	
61195	401k DC Ret. Emplr Contr.	\$671	\$53	-	-	-	
61196	FICA Contribution	\$13,824	\$8,648	-	\$27,372	\$15,992	
61210	Health Insurance Premium	\$13,789	\$13,459	-	-	-	
61220	Medicare Contribution	\$3,233	\$2,022	-	\$61,220	\$3,740	
	Total Fringe Benefits	\$58,633	\$26,921	-	\$100,428	\$55,483	\$55,483
	Total Personnel Expenditures	\$281,602	\$166,401	\$142,904	\$541,910	\$313,411	\$170,507
	Number of Positions	6	6	6	9	6	0
Equipment							
63120	Equipments under \$5000	\$3,218	-	-	-	-	
	Total Equipment	\$3,218	-	-	-	-	-
Supplies							
63030	Fuel & Lubricate	\$1,431	\$813	-	-	-	
63040	Supplies-Office	\$1,573	\$1,000	-	-	-	
63050	Supplies-Operations	\$3,127	\$1,326	-	-	-	
	Total Supplies	\$6,132	\$3,139	-	-	-	-
Contractual							
62250	Communications	\$4,096	\$3,322	-	-	-	
62300	Printing and Photocopying	-	\$90	-	-	-	
62660	Repair and Maintenance	\$2,548	\$936	-	-	-	
	Total Contractual	\$6,645	\$4,348	-	-	-	-
Other							
62670	All Others (Budget Only)	-	-	\$1,431	\$269,345	-	
62710	Utilities - Power	\$46,840	\$50,722	-	-	-	
	Total Other	\$46,840	\$50,722	\$1,431	\$269,345	-	(\$1,431)
	Total All Other Expenditures	\$62,835	\$58,209	\$1,431	\$269,345	-	(\$1,431)
	Totals Personnel and All Others	\$344,437	\$224,610	\$144,335	\$811,255	\$313,411	\$169,076
62070	PUBLIC AUDITOR 1% FEE	\$4,439	\$2,398	-	\$8,113	\$3,134	
	Total Expenditure Request	\$348,876	\$227,009	\$144,335	\$819,368	\$316,545	\$172,210

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Natural Resources Division	Stage:	Governor's Final Submission
Business Unit:	1400	Status:	Active
Munis Org. Code:	11190100		
Department:	Dept. of Land & Natural Res.		
Division:	Administration		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0147											
Executive Secretary	JO ANN TUDELA SABLAN (100425)	H14	Step 07	30,484	2,881		33,365	1,664		0.80	80.00
Total: 0147				30,484	2,881	0	33,365	1,664		0.80	
1015											
Administrative Officer I	JOSEPH K. RUAK (103389)	H11	Step 09	29,033	2,744		31,777	1,664		0.80	80.00
Total: 1015				29,033	2,744	0	31,777	1,664		0.80	
1017											
Administrative Officer III	JOSEPHINE CAMACHO BASA (120002)	H15	Step 08	33,609	3,176		36,786	1,664		0.80	80.00
Total: 1017				33,609	3,176	0	36,786	1,664		0.80	
4318											
Veterinarian	IGNACIO TAMAOK DELA CRUZ (212269)	UNG	Salaried	83,200	38,971		122,171	1,664		0.80	80.00
Total: 4318				83,200	38,971	0	122,171	1,664		0.80	
9165											
Secretary of DLNR	ANTONIO TENORI BENAVENTE (102103)	UNG	Salaried	43,201	4,082		47,283	1,664		0.80	80.00
Total: 9165				43,201	4,082	0	47,283	1,664		0.80	
9222											
Special Advisor to the Secretary	AUGUSTIN MATAGOLA KAIPAT (166789)	UNG	Salaried	38,400	3,629		42,029	1,664		0.80	80.00
Total: 9222				38,400	3,629	0	42,029	1,664		0.80	
Grand Total				257,928	55,483	0	313,411	9,984		6.00	

Dept. of Land & Natural Res.

1410/11190700 - Agriculture

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$501,685	\$316,338	-	\$528,054	\$302,214	
61100	Wages and Salaries-Ungraded	\$30,854	\$28,889	-	\$82,000	\$116,800	
61110	Overtime Compensation	\$3,598	\$231	-	-	-	
61299	Personnel-Approp. Only	-	-	\$165,051	-	-	
	Total Personnel	\$536,137	\$345,458	\$165,051	\$610,054	\$419,014	\$253,963
Fringe Benefits							
61180	Personnel Insurance	\$4,929	\$2,990	-	\$11,573	\$7,542	
61195	401k DC Ret. Emplr Contr.	\$5,840	\$3,353	-	\$4,035	-	
61196	FICA Contribution	\$34,388	\$21,463	-	\$39,583	\$25,979	
61210	Health Insurance Premium	\$90,892	\$62,837	-	-	-	
61220	Medicare Contribution	\$8,042	\$5,020	-	\$9,433	\$6,076	
61260	Holiday Pay	\$1,760	\$720	-	-	-	
	Total Fringe Benefits	\$145,852	\$96,383	-	\$64,624	\$39,597	\$39,597
	Total Personnel Expenditures	\$681,989	\$441,840	\$165,051	\$674,678	\$458,611	\$293,560
	Number of Positions	36	36	20	24	20	0
Equipment							
63120	Equipments under \$5000	-	\$176	-	-	-	
64560	Office Equipment	-	-	-	\$5,000	-	
64570	Office Furniture & Fixtures	\$1,599	-	-	-	-	
	Total Equipment	\$1,599	\$176	-	\$5,000	-	-
Supplies							
63030	Fuel & Lubricate	\$5,822	-	-	\$32,822	-	
63040	Supplies-Office	\$2,315	-	-	\$2,500	-	
63050	Supplies-Operations	\$4,303	\$385	-	\$2,000	-	
	Total Supplies	\$12,440	\$385	-	\$37,322	-	-
Contractual							
62080	Advertising	\$357	\$62	-	-	-	
62250	Communications	\$741	(\$669)	-	\$2,500	-	
62660	Repair and Maintenance	\$6,890	(\$174)	-	\$5,000	-	
	Total Contractual	\$7,988	(\$781)	-	\$7,500	-	-
Other							
62670	All Others (Budget Only)	-	-	\$5,186	-	-	
62710	Utilities - Power	\$1,500	\$2,319	-	-	-	
	Total Other	\$1,500	\$2,319	\$5,186	-	-	(\$5,186)
	Total All Other Expenditures	\$23,526	\$2,099	\$5,186	\$49,822	-	(\$5,186)
	Totals Personnel and All Others	\$705,515	\$443,940	\$170,237	\$724,500	\$458,611	\$288,374
62070	PUBLIC AUDITOR 1% FEE	\$9,284	\$4,650	-	\$7,245	\$4,586	
	Total Expenditure Request	\$714,799	\$448,589	\$170,237	\$731,745	\$463,197	\$292,960

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Agriculture	Stage:	Governor's Final Submission
Business Unit:	1410	Status:	Active
Munis Org. Code:	11190700		
Department:	Dept. of Land & Natural Res.		
Division:	Plant Industry		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	LUCRETIA MARIE O. SISON (773058)	H05	Step 05	17,825	1,684		19,509	1,664		0.80	80.00
Total: 0023				17,825	1,684	0	19,509	1,664		0.80	
0057											
Clerk Typist III	PAULA L. TEREGEYO (450469)	H03	Step 04	15,397	1,455		16,852	1,664		0.80	80.00
Clerk Typist III	TISHA BASA MAGOFNA (670636)	H03	Step 05	16,167	1,528		17,695	1,664		0.80	80.00
Total: 0057				31,564	2,983	0	34,547	3,328		1.60	
1015											
Administrative Officer I	MARIE-LINDA L CRISOSTOMO (100190)	H11	Step 09	29,033	2,744		31,777	1,664		0.80	80.00
Total: 1015				29,033	2,744	0	31,777	1,664		0.80	
1017											
Administrative Officer III	TINA MARIE LG. CAMACHO (101976)	H15	Step 03	26,334	2,489		28,823	1,664		0.80	80.00
Total: 1017				26,334	2,489	0	28,823	1,664		0.80	
1129											
Director, Agriculture	JOAQUIN TAMAN OGUMORO (102443)	H20	Step 09	45,041	4,256		49,298	1,664		0.80	80.00
Total: 1129				45,041	4,256	0	49,298	1,664		0.80	
4001											
Agric Extension Agent I	CHARLES C. AISEAM (558571)	H06	Step 05	18,715	1,769		20,484	1,664		0.80	80.00
Agric Extension Agent I - Vacant Position			Salaried	0	0		0	1,664		0.80	80.00
Agric Extension Agent I - Vacant Position			Salaried	0	0		0	1,664		0.80	80.00
Total: 4001				18,715	1,769	0	20,484	4,992		2.40	
4003											
Agric Extension Agent III	AUGUSTIN C. AGUON (100134)	H11	Step 04	22,749	2,150		24,898	1,664		0.80	80.00
Total: 4003				22,749	2,150	0	24,898	1,664		0.80	
4058											
Animal Health Clinic Assistant	JUAN LISUA TAMAN (604485)	H02	Step 06	16,167	1,528		17,695	1,664		0.80	80.00
Total: 4058				16,167	1,528	0	17,695	1,664		0.80	
4068											
Animal Hlth Clinic Technician	SOLEDAD F. CASTRO (264671)	H04	Step 05	16,974	1,604		18,579	1,664		0.80	80.00
Total: 4068				16,974	1,604	0	18,579	1,664		0.80	
4098											
Animal Health Specialist	JOAQUIN DELEON GUERRERO (101447)	H11	Step 06	25,080	2,370		27,450	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Agriculture	Stage:	Governor's Final Submission
Business Unit:	1410	Status:	Active
Munis Org. Code:	11190700		
Department:	Dept. of Land & Natural Res.		
Division:	Plant Industry		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 4098				25,080	2,370	0	27,450	1,664		0.80	
4201											
Forester II	FRANK SABLAN ADA (400918)	H11	Step 06	25,080	2,370		27,450	1,664		0.80	80.00
Total: 4201				25,080	2,370	0	27,450	1,664		0.80	
4934											
Farmers/Ranchers Coordinator	LAUREON C. PANGELINAN (101972)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: 4934				32,000	3,024	0	35,024	1,664		0.80	
4938											
Agriculture Field Technician	ABRAHAM C. CASTRO (909443)		Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Total: 4938				19,200	1,814	0	21,014	1,664		0.80	
7106											
Nurseryman	LUWEMAL MICARIO IG LISUA (480982)		Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Total: 7106				17,600	1,663	0	19,263	1,664		0.80	
8394											
Equipment Operator III	RUDOLFO T. BASALISO (1027673)		Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Total: 8394				17,600	1,663	0	19,263	1,664		0.80	
8807											
Trades Technician I	ARNOLD A. ROUTE (834638)		Salaried	30,400	2,873		33,273	1,664		0.80	80.00
Total: 8807				30,400	2,873	0	33,273	1,664		0.80	
8818											
Trades Specialist I	JOHANNES R. SELBART (102148)	H13	Step 06	27,651	2,613		30,264	1,664		0.80	80.00
Total: 8818				27,651	2,613	0	30,264	1,664		0.80	
Grand Total				419,014	39,597	0	458,611	33,280		20.00	

Dept. of Land & Natural Res.

1420/11190800 - Fish & Wildlife Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$208,179	\$151,238	-	\$389,390	\$232,161	
61100	Wages and Salaries-Ungraded	\$72	\$10,869	-	-	-	
61110	Overtime Compensation	\$212	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$146,316	-	-	
	Total Personnel	\$208,464	\$162,107	\$146,316	\$389,390	\$232,161	\$85,845
Fringe Benefits							
61180	Personnel Insurance	\$1,813	\$1,404	-	\$7,009	\$4,179	
61190	Retirement Contributions	-	\$1,587	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$1,534	\$713	-	-	-	
61196	FICA Contribution	\$12,991	\$10,051	-	\$24,142	\$14,394	
61210	Health Insurance Premium	\$23,530	\$14,620	-	-	-	
61220	Medicare Contribution	\$3,038	\$2,350	-	\$5,646	\$3,366	
61260	Holiday Pay	\$1,069	-	-	-	-	
	Total Fringe Benefits	\$43,975	\$30,725	-	\$36,797	\$21,939	\$21,939
	Total Personnel Expenditures	\$252,439	\$192,832	\$146,316	\$426,187	\$254,101	\$107,785
	Number of Positions	13	14	14	14	14	0
Travel							
62500	TRAVEL	-	\$2,099	-	-	-	
	Total Travel	-	\$2,099	-	-	-	-
Supplies							
63030	Fuel & Lubricate	\$860	-	-	\$3,000	-	
63050	Supplies-Operations	\$1,350	-	-	\$2,000	-	
	Total Supplies	\$2,209	-	-	\$5,000	-	-
Contractual							
62250	Communications	-	-	-	\$2,500	-	
62660	Repair and Maintenance	\$900	\$1,826	-	\$2,500	-	
62750	Cleaning Services	\$1,167	-	-	-	-	
	Total Contractual	\$2,067	\$1,826	-	\$5,000	-	-
Construction							
64520	Improvements	-	-	-	\$3,000	-	
	Total Construction	-	-	-	\$3,000	-	-
Other							
62670	All Others (Budget Only)	-	-	\$11,523	-	-	
62710	Utilities - Power	\$2,000	-	-	\$5,000	-	
62720	Utilities - Water	-	-	-	\$2,000	-	
	Total Other	\$2,000	-	\$11,523	\$7,000	-	(\$11,523)
Uncategorized							
64430	Construction (non-CIP)	\$661	-	-	-	-	
	Total Uncategorized	\$661	-	-	-	-	-
	Total All Other Expenditures	\$6,938	\$3,925	\$11,523	\$20,000	-	(\$11,523)
	Totals Personnel and All Others	\$259,376	\$196,757	\$157,839	\$446,187	\$254,101	\$96,262
62070	PUBLIC AUDITOR 1% FEE	\$2,854	\$1,909	-	\$4,462	\$2,541	
	Total Expenditure Request	\$262,230	\$198,666	\$157,839	\$450,649	\$256,642	\$98,803

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Fish & Wildlife Saipan	Stage:	Governor's Final Submission
Business Unit:	1420	Status:	Active
Munis Org. Code:	11190800		
Department:	Dept. of Land & Natural Res.		
Division:	Fish & Wildlife		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant - Vacant Position			Salaried	0	0		0	1,664		0.80	80.00
Total: 0023				0	0	0	0	1,664		0.80	
0267											
Secretary II - Vacant Position			Salaried	0	0		0	1,664		0.80	80.00
Total: 0267				0	0	0	0	1,664		0.80	
4139											
Director, Fish and Wildlife	MANUEL M. PANGELINAN (101933)	H20	Step 10	47,293	4,469		51,762	1,664		0.80	80.00
Total: 4139				47,293	4,469	0	51,762	1,664		0.80	
6015											
Conservation Trainee	KIM R. LISUA (416598)	H01	Step 07	16,169	1,528		17,697	1,664		0.80	80.00
Total: 6015				16,169	1,528	0	17,697	1,664		0.80	
6016											
Conservation Technician	ZACHARY T. DELA CRUZ (909570)	H02	Step 03	13,966	1,320		15,286	1,664		0.80	80.00
Conservation Technician - Vacant Position			Salaried	0	0		0	1,664		0.80	80.00
Total: 6016				13,966	1,320	0	15,286	3,328		1.60	
6017											
Conservation Inspector I	DELBERT TAITANO PUA (311370)	H03	Step 04	15,397	1,455		16,852	1,664		0.80	80.00
Conservation Inspector I	FRANCO DLG. FLORES (882812)	H03	Step 08	18,715	1,769		20,484	1,664		0.80	80.00
Total: 6017				34,112	3,224	0	37,336	3,328		1.60	
6018											
Conservation Inspector II	JESSE SABLAN BORJA (559395)	H04	Step 09	20,634	1,950		22,583	1,664		0.80	80.00
Total: 6018				20,634	1,950	0	22,583	1,664		0.80	
6021											
Conservation Officer I	ESTEVEN TENORIO (102061)	H10	Step 04	21,665	2,047		23,713	1,664		0.80	80.00
Conservation Officer I	JUANET APATANG CAMACHO (170688)	H10	Step 03	20,634	1,950		22,583	1,664		0.80	80.00
Conservation Officer I	MARVIN RODNEY PANGELINAN (101520)	H10	Step 03	20,634	1,950		22,583	1,664		0.80	80.00
Total: 6021				62,932	5,947	0	68,880	4,992		2.40	
6023											
Conservation Officer III	ROBERT NORITA MAGOFNA (102050)	H14	Step 11	37,056	3,502		40,557	1,664		0.80	80.00
Conservation Officer III - Vacant Position			Salaried	0	0		0	1,664		0.80	80.00
Total: 6023				37,056	3,502	0	40,557	3,328		1.60	
Grand Total				232,161	21,939	0	254,101	23,296		14.00	

Dept. of Land & Natural Res.

1440/11190400 - Parks & Recreation Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$382,526	-	-	\$913,177	\$716,072	
61100	Wages and Salaries-Ungraded	\$23,853	-	-	\$59,706	\$47,765	
61110	Overtime Compensation	\$62	-	-	-	-	
	Total Personnel	\$406,442	-	-	\$972,883	\$763,837	\$763,837
Fringe Benefits							
61180	Personnel Insurance	\$5,447	-	-	\$17,512	\$13,749	
61195	401k DC Ret. Emplr Contr.	\$2,260	-	-	\$60,319	-	
61196	FICA Contribution	\$25,199	-	-	-	\$47,358	
61210	Health Insurance Premium	\$32,402	-	-	-	-	
61220	Medicare Contribution	\$5,893	-	-	\$14,107	\$11,076	
	Total Fringe Benefits	\$71,201	-	-	\$91,938	\$72,183	\$72,183
	Total Personnel Expenditures	\$477,643	-	-	\$1,064,821	\$836,020	\$836,020
	Number of Positions	42	0	40	40	40	0
Equipment							
63120	Equipments under \$5000	-	-	-	\$5,000	-	
64540	Machinery, Tools & Equip	-	-	-	\$75,000	-	
64550	Computer Systems & Equip	-	-	-	\$5,000	-	
64560	Office Equipment	-	-	-	\$5,000	-	
64570	Office Furniture & Fixtures	-	-	-	\$5,000	-	
	Total Equipment	-	-	-	\$95,000	-	-
Supplies							
63030	Fuel & Lubricate	\$5,602	-	-	\$60,000	-	
63040	Supplies-Office	\$1,151	-	-	\$5,000	-	
63050	Supplies-Operations	\$23,068	\$12	-	\$68,000	-	
	Total Supplies	\$29,822	\$12	-	\$133,000	-	-
Contractual							
62250	Communications	\$4,011	-	-	\$5,900	-	
62260	Dues and Subscriptions	-	-	-	\$3,500	-	
62300	Printing and Photocopying	-	-	-	-	-	
62470	Rental-Heavy Equipments	\$300	-	-	-	-	
62660	Repair and Maintenance	\$26,332	\$250	-	\$100,000	-	
62680	Freight and Handling	-	-	-	\$3,500	-	
	Total Contractual	\$30,642	\$250	-	\$112,900	-	-
Other							
62670	All Others (Budget Only)	-	-	\$1	-	-	
62710	Utilities - Power	\$134	-	-	-	-	
	Total Other	\$134	-	\$1	-	-	(\$1)
	Total All Other Expenditures	\$60,597	\$262	\$1	\$340,900	-	(\$1)
	Totals Personnel and All Others	\$538,241	\$262	\$1	\$1,405,721	\$836,020	\$836,019
62070	PUBLIC AUDITOR 1% FEE	\$11,230	\$5,626	-	\$14,057	\$8,360	
	Total Expenditure Request	\$549,471	\$5,888	\$1	\$1,419,778	\$844,380	\$844,379

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Parks & Recreation Saipan	Stage:	Governor's Final Submission
Business Unit:	1440	Status:	Active
Munis Org. Code:	11190400		
Department:	Dept. of Land & Natural Res.		
Division:	Parks & Recreation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1016											
Administrative Officer II	EMILY IGLECIAS MACARANAS (100234)	H13	Step 06	27,651	2,613		30,264	1,664		0.80	80.00
Total: 1016				27,651	2,613	0	30,264	1,664		0.80	
1022											
Administrative Specialist II	ELISA MUNA BORJA (102113)	H09	Step 11	29,033	2,744		31,777	1,664		0.80	80.00
Total: 1022				29,033	2,744	0	31,777	1,664		0.80	
6213											
Park Ranger Supervisor	THOMAS BABAUTA CASTRO (101954)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Total: 6213				22,400	2,117	0	24,517	1,664		0.80	
6950											
Park Ranger	ALFRED JOHN P. HOCOG (935886)	UNG	Salaried	13,301	1,257		14,557	1,664		0.80	80.00
Park Ranger	RICHARD M. SEMAN (1179269)	UNG	Salaried	12,064	1,140		13,204	1,664		0.80	80.00
Total: 6950				25,365	2,397	0	27,762	3,328		1.60	
7095											
Laborer I	AUSTIN JOHN K. LIZAMA (774685)	H01	Step 04	13,966	1,320		15,286	1,664		0.80	80.00
Laborer I	JUSTIN KIN T. DELA CRUZ (909661)	H01	Step 03	13,300	1,257		14,557	1,664		0.80	80.00
Laborer I	KEVIN M. BABAUTA (834515)	H01	Step 04	13,966	1,320		15,286	1,664		0.80	80.00
Laborer I	MARCELINO BALETO AGUON (679328)	H01	Step 07	16,169	1,528		17,697	1,664		0.80	80.00
Total: 7095				57,401	5,424	0	62,826	6,656		3.20	
8025											
Mgr, Sheetmetal/Welding Mach	RAYMOND C. SABLAN (102105)	H15	Step 10	37,056	3,502		40,557	1,664		0.80	80.00
Total: 8025				37,056	3,502	0	40,557	1,664		0.80	
8133											
Bldg Maintenance Man	MANUEL SABLAN CABRERA (200182)	H03	Step 06	16,974	1,604		18,579	1,664		0.80	80.00
Total: 8133				16,974	1,604	0	18,579	1,664		0.80	
8224											
Director, Parks & Recreation - Vacant Position		H19	Step 07	38,908	3,677		42,584	1,664		0.80	80.00
Total: 8224				38,908	3,677	0	42,584	1,664		0.80	
8307											
Electrical Foreman I	JOAQUIN MENDIOLA CAMACHO (102335)	H06	Step 09	22,749	2,150		24,898	1,664		0.80	80.00
Total: 8307				22,749	2,150	0	24,898	1,664		0.80	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Parks & Recreation Saipan	Stage:	Governor's Final Submission
Business Unit:	1440	Status:	Active
Munis Org. Code:	11190400		
Department:	Dept. of Land & Natural Res.		
Division:	Parks & Recreation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
8382											
Equipment Maint Superintendent	ISIDORU N. CAMACHO (523911)	H17	Step 06	33,609	3,176		36,786	1,664		0.80	80.00
Total: 8382				33,609	3,176	0	36,786	1,664		0.80	
8393											
Equipment Operator II	BRANDON C. INDALECIO (879586)	H02	Step 06	16,167	1,528		17,695	1,664		0.80	80.00
Equipment Operator II	MICHAEL JOSEPH PALACIOS (296519)	H02	Step 03	13,966	1,320		15,286	1,664		0.80	80.00
Total: 8393				30,133	2,848	0	32,981	3,328		1.60	
8394											
Equipment Operator III	HENRY VICTOR CRUZ ANGUI (102124)	H03	Step 09	19,650	1,857		21,507	1,664		0.80	80.00
Equipment Operator III	LARRY M. SEBAKLIM (102111)	H03	Step 11	21,665	2,047		23,713	1,664		0.80	80.00
Total: 8394				41,315	3,904	0	45,220	3,328		1.60	
8561											
Grounds Maintenance Foreman I	MICHAEL A. REYES (102114)	H06	Step 07	20,634	1,950		22,583	1,664		0.80	80.00
Grounds Maintenance Foreman I	PATRICIO I. KAPILEO (102108)	H06	Step 12	26,334	2,489		28,823	1,664		0.80	80.00
Total: 8561				46,968	4,438	0	51,407	3,328		1.60	
8593											
Plumber Foreman II	IGNACIO BABAUTA CAMACHO (102150)	H07	Step 05	19,650	1,857		21,507	1,664		0.80	80.00
Total: 8593				19,650	1,857	0	21,507	1,664		0.80	
8797											
Trades Helper	FERNANDO B. ROBERT (264596)	H01	Step 05	14,663	1,386		16,049	1,664		0.80	80.00
Trades Helper	HERMAN DLG. ANGUI (100206)	H01	Step 06	15,397	1,455		16,852	1,664		0.80	80.00
Trades Helper	IKE FERNANDO B. AGULTO (640070)	H01	Step 05	14,663	1,386		16,049	1,664		0.80	80.00
Trades Helper	JOSE S. CASTRO (403293)	H01	Step 04	13,966	1,320		15,286	1,664		0.80	80.00
Trades Helper	LEEROY M CAMACHO (478791)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Trades Helper	LORAN MAGOFNA PUA (411934)	H01	Step 07	16,169	1,528		17,697	1,664		0.80	80.00
Trades Helper	MANUEL A SABLAN (935209)	H01	Step 04	13,966	1,320		15,286	1,664		0.80	80.00
Trades Helper	MARCELINO H OGO (834829)	H01	Step 05	14,663	1,386		16,049	1,664		0.80	80.00
Trades Helper	MUSKY RAY BOSIL (679332)	H01	Step 05	14,663	1,386		16,049	1,664		0.80	80.00
Trades Helper	RAMON BASA MATAGOLAI (402569)	H01	Step 06	15,397	1,455		16,852	1,664		0.80	80.00
Trades Helper	VICENTE CABRERA BABAUTA (171767)	H01	Step 05	14,663	1,386		16,049	1,664		0.80	80.00
Trades Helper - Vacant Position			Salaried	0	0		0	1,664		0.80	0.00
Total: 8797				160,275	15,146	0	175,421	19,968		9.60	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Parks & Recreation Saipan	Stage:	Governor's Final Submission
Business Unit:	1440	Status:	Active
Munis Org. Code:	11190400		
Department:	Dept. of Land & Natural Res.		
Division:	Parks & Recreation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
8807											
Trades Technician I	AKIKY TOSY ALEXANDER (102126)	H05	Step 05	17,825	1,684		19,509	1,664		0.80	80.00
Trades Technician I	ERNEST T. EUGENIO (102051)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
Trades Technician I	GEORGE M. UCHERBELAU (102306)	H05	Step 12	25,080	2,370		27,450	1,664		0.80	80.00
Trades Technician I	JOSEPH ATALIG AGULTO (102118)	H05	Step 08	20,634	1,950		22,583	1,664		0.80	80.00
Total: 8807				79,706	7,532	0	87,238	6,656		3.20	
8808											
Trades Technician II	MARCELINO B. ROBERTO (100444)	H07	Step 11	26,334	2,489		28,823	1,664		0.80	80.00
Total: 8808				26,334	2,489	0	28,823	1,664		0.80	
8818											
Trades Specialist I	RUDY MENDIOLA CAMACHO (102413)	H11	Step 10	30,484	2,881		33,365	1,664		0.80	80.00
Total: 8818				30,484	2,881	0	33,365	1,664		0.80	
8829											
Tradesman	ANTHONY OLAITI ROGOLOFOI (402560)	H02	Step 08	17,825	1,684		19,509	1,664		0.80	80.00
Total: 8829				17,825	1,684	0	19,509	1,664		0.80	
Grand Total				763,837	72,183	0	836,020	66,560		40.00	

Dept. of Land & Natural Res.

1461/11190500 - Soil & Water Cons. Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$14,489	\$3,125	-	\$47,314	\$22,749	
	Total Personnel	\$14,489	\$3,125	-	\$47,314	\$22,749	\$22,749
Fringe Benefits							
61180	Personnel Insurance	-	-	-	\$314	\$409	
61196	FICA Contribution	\$898	\$194	-	\$2,933	\$1,410	
61210	Health Insurance Premium	\$5,704	-	-	-	-	
61220	Medicare Contribution	\$210	\$45	-	\$686	\$330	
	Total Fringe Benefits	\$6,812	\$239	-	\$3,933	\$2,150	\$2,150
	Total Personnel Expenditures	\$21,301	\$3,364	-	\$51,247	\$24,898	\$24,898
	Number of Positions	1	1	1	2	1	0
Equipment							
64540	Machinery, Tools & Equip	-	-	-	\$10,000	-	
	Total Equipment	-	-	-	\$10,000	-	-
Supplies							
63040	Supplies-Office	-	-	-	\$500	-	
63050	Supplies-Operations	\$974	-	-	\$2,500	-	
	Total Supplies	\$974	-	-	\$3,000	-	-
Contractual							
62250	Communications	\$545	-	-	\$2,000	-	
62660	Repair and Maintenance	\$75	\$519	-	\$5,000	-	
	Total Contractual	\$620	\$519	-	\$7,000	-	-
Other							
62670	All Others (Budget Only)	-	-	\$1	-	-	
62710	Utilities - Power	\$157	-	-	-	-	
	Total Other	\$157	-	\$1	-	-	(\$1)
	Total All Other Expenditures	\$1,751	\$519	\$1	\$20,000	-	(\$1)
	Totals Personnel and All Others	\$23,052	\$3,883	\$1	\$71,247	\$24,898	\$24,897
62070	PUBLIC AUDITOR 1% FEE	\$283	\$180	-	\$712	\$249	
	Total Expenditure Request	\$23,335	\$4,063	\$1	\$71,959	\$25,147	\$25,146

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Soil & Water Cons. Saipan	Stage:	Governor's Final Submission
Business Unit:	1461	Status:	Active
Munis Org. Code:	11190500		
Department:	Dept. of Land & Natural Res.		
Division:	Soil/Water Conservation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	DIANA Q. GABALDON (102149)	H05	Step 10	22,749	2,150		24,898	1,664		0.80	80.00
Total: 0023				22,749	2,150	0	24,898	1,664		0.80	
Grand Total				22,749	2,150	0	24,898	1,664		1.00	

Dept. of Land & Natural Res.

1467/11190900 - Land Registration Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$193,138	\$105,501	-	\$316,362	\$198,498	
61100	Wages and Salaries-Ungraded	-	-	-	-	\$17,825	
61110	Overtime Compensation	\$172	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$130,286	-	-	
	Total Personnel	\$193,310	\$105,501	\$130,286	\$316,362	\$216,322	\$86,036
Fringe Benefits							
61180	Personnel Insurance	\$1,964	\$1,172	-	\$5,695	\$3,894	
61195	401k DC Ret. Emplr Contr.	\$1,449	\$1,304	-	\$248	-	
61196	FICA Contribution	\$11,985	\$6,541	-	\$19,614	\$13,412	
61210	Health Insurance Premium	\$15,417	\$4,181	-	-	-	
61220	Medicare Contribution	\$2,803	\$1,530	-	\$4,587	\$3,137	
	Total Fringe Benefits	\$33,617	\$14,728	-	\$30,144	\$20,442	\$20,442
	Total Personnel Expenditures	\$226,927	\$120,230	\$130,286	\$346,506	\$236,765	\$106,479
	Number of Positions	12	13	13	12	12	-1
Equipment							
64540	Machinery, Tools & Equip	\$1,343	-	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$40,000	-	
	Total Equipment	\$1,343	-	-	\$40,000	-	-
Supplies							
63030	Fuel & Lubricate	\$670	-	-	-	-	
63040	Supplies-Office	\$1,367	\$155	-	\$2,500	-	
63050	Supplies-Operations	\$2,904	\$987	-	\$2,500	-	
	Total Supplies	\$4,942	\$1,142	-	\$5,000	-	-
Contractual							
62250	Communications	\$2,093	-	-	\$3,500	-	
62300	Printing and Photocopying	\$740	-	-	-	-	
62660	Repair and Maintenance	\$5,380	-	-	-	-	
62750	Cleaning Services	\$5,725	\$750	-	\$3,000	-	
	Total Contractual	\$13,939	\$750	-	\$6,500	-	-
Other							
62670	All Others (Budget Only)	-	-	\$6,353	-	-	
	Total Other	-	-	\$6,353	-	-	(\$6,353)
	Total All Other Expenditures	\$20,224	\$1,892	\$6,353	\$51,500	-	(\$6,353)
	Totals Personnel and All Others	\$247,151	\$122,122	\$136,639	\$398,006	\$236,765	\$100,126
62070	PUBLIC AUDITOR 1% FEE	\$4,610	\$1,870	-	\$3,980	\$2,368	
	Total Expenditure Request	\$251,761	\$123,992	\$136,639	\$401,986	\$239,132	\$102,493

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Land Registration Saipan	Stage:	Governor's Final Submission
Business Unit:	1467	Status:	Active
Munis Org. Code:	11190900		
Department:	Dept. of Land & Natural Res.		
Division:	Land Registration		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0350											
Records Assistant	JOLLEEN T. TAIMANAO (697588)	H02	Step 05	15,397	1,455		16,852	1,664		0.80	80.00
Records Assistant	LEILUGH BRANDY KAIPAT (774682)	H02	Step 01	12,668	1,197		13,865	1,664		0.80	80.00
Total: 0350				28,065	2,652	0	30,717	3,328		1.60	
0352											
Records Specialist	RASHA EMI C. CAMACHO (676670)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Total: 0352				16,974	1,604	0	18,579	1,664		0.80	
1016											
Administrative Officer II	SESARINA TAITANO KAIPAT (295393)	H13	Step 05	26,334	2,489		28,823	1,664		0.80	80.00
Total: 1016				26,334	2,489	0	28,823	1,664		0.80	
1087											
Chairperson, Land Registration - Vacant Position		H14	Step 01	22,749	2,150		24,898	1,664		0.80	80.00
Total: 1087				22,749	2,150	0	24,898	1,664		0.80	
1359											
Land Title Investigator	RANDY ALDAN SABLAN (103585)	H09	Step 01	17,825	1,684		19,509	1,664		0.80	80.00
Total: 1359				17,825	1,684	0	19,509	1,664		0.80	
5043											
Director, Land Regist & Survey	JOAQUIN BABAUTA SONGSONG (167292)	H19	Step 12	49,657	4,693		54,350	1,664		0.80	80.00
Total: 5043				49,657	4,693	0	54,350	1,664		0.80	
5144											
Surveyor III	ENRIQUE S. MAGOFNA (102091)	H13	Step 03	23,887	2,257		26,144	1,664		0.80	80.00
Surveyor III - Vacant Position			Salaried	0	0		0	1,664		0.80	80.00
Total: 5144				23,887	2,257	0	26,144	3,328		1.60	
5156											
Surveying Technician I - Vacant Position			Salaried	0	0		0	1,664		0.80	0.00
Total: 5156				0	0	0	0	1,664		0.80	
5166											
Surveying Technician II	BLAISE S. DELOS SANTOS (1164007)	H04	Salaried	14,664	1,386		16,050	1,664		0.80	80.00
Total: 5166				14,664	1,386	0	16,050	1,664		0.80	
8807											
Trades Technician I	ANTONIO R. DELA CRUZ (548479)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
Total: 8807				16,167	1,528	0	17,695	1,664		0.80	
Grand Total				216,322	20,442	0	236,765	19,968		12.00	

DEPARTMENT OF LAND AND NATURAL RESOURCES

9053A/1901210081 - DLNR CAP: Commercial Vessels

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$44,512	\$104,537	\$50	-	\$149,099
Total Revenues		\$ 44,512	\$ 104,537	\$ 50	\$ -	\$ 149,099
a. PERSONNEL						
61090	Wages and Salaries-Civil SVS	-	\$3,720	\$11,182	\$3,638	\$18,540
61110	Overtime Compensation	-	\$3,372	\$11	-	\$3,383
b. FRINGE BENEFITS						
61180	Personnel Insurance	-	\$14	-	-	\$14
61195	401k DC Ret. Emplr Contr.	-	\$45	-	\$94	\$139
61196	FICA Contribution	-	\$498	\$694	\$226	\$1,418
61210	Health Insurance Premium	-	\$139	-	\$384	\$523
61220	Medicare Contribution	-	\$116	\$162	\$53	\$331
61260	Holiday Pay	-	\$937	-	-	\$937
	TOTAL PERSONNEL	-	\$8,841	\$12,049	\$4,395	\$25,285
d. TRAVEL						
	TOTAL TRAVEL	-	-	-	-	-
e. EQUIPMENT						
	TOTAL EQUIPMENT	-	-	-	-	-
f. SUPPLIES						
63040	Supplies-Office	-	\$200	(\$188)	-	\$12
63050	Supplies-Operations	-	\$2,630	(\$480)	-	\$2,150
	TOTAL SUPPLIES	-	\$2,830	(\$668)	-	\$2,162
g. CONTRACTUAL						
62660	Repair and Maintenance	-	\$2,379	\$41	-	\$2,420
	TOTAL CONTRACTUAL	-	\$2,379	\$41	-	\$2,420
h. CONSTRUCTION						
64670	Roads, Streets, & Bridges	\$40,000	\$45,634	-	-	\$85,634
	TOTAL CONSTRUCTION	\$40,000	\$45,634	-	-	\$85,634
i. OTHER						
	TOTAL OTHERS	-	-	-	-	-
j. Total ("ALL OTHERS") (d-i)		\$40,000	\$50,843	(\$627)	-	\$90,216
TOTALS Personnel and All Others		\$40,000	\$59,684	\$11,422	\$4,395	\$115,501
Total						
		\$ 4,512	\$ 44,853	\$ (11,372)	\$ (4,395)	\$ 33,598

DEPARTMENT OF LAND AND NATURAL RESOURCES

3050B/1901210089 - DLNR IMP PL 17-89

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$25,000				\$25,000
Total Revenues		\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
a. PERSONNEL						
b. FRINGE BENEFITS						
TOTAL PERSONNEL		-	-	-	-	-
d. TRAVEL						
62500	Travel	\$1,854	\$1,709	-	-	\$3,563
TOTAL TRAVEL		\$1,854	\$1,709	-	-	\$3,563
e. EQUIPMENT						
TOTAL EQUIPMENT		-	-	-	-	-
f. SUPPLIES						
TOTAL SUPPLIES		-	-	-	-	-
g. CONTRACTUAL						
62300	Printing and Photocopying	\$ 375	\$ -	\$ -	-	\$375
TOTAL CONTRACTUAL		-	-	-	-	\$375
h. CONSTRUCTION						
TOTAL CONSTRUCTION		-	-	-	-	-
i. OTHER						
TOTAL OTHERS		-	-	-	-	-
j. Total ("ALL OTHERS") (d-i)		\$2,229	\$1,709	-	-	\$3,938
TOTALS Personnel and All Others		\$2,229	\$1,709	-	-	\$3,938
		\$ -				
Total		\$ 22,771	\$ (1,709)	\$ -	\$ -	\$ 21,062

DEPARTMENT OF LAND AND NATURAL RESOURCES

6040/1902210002 - Animal Health Services

Code	Classification	Years	2020	2021	Current Year 2022	Total Balance
Revenue:						
	Collections		\$586,941	\$7,268	\$3,093	\$597,302
Total Revenues			\$ 586,941	\$ 7,268	\$ 3,093	\$ -
a. PERSONNEL						
b. FRINGE BENEFITS						
TOTAL PERSONNEL			-	-	-	-
d. TRAVEL						
62500	Travel		\$4,604	-	-	\$4,604
TOTAL TRAVEL			\$4,604	-	-	\$4,604
e. EQUIPMENT						
63120	Equipments under \$5000		\$5,579	-	-	\$5,579
64540	Machinery, Tools & Equip		\$7,100	-	-	\$7,100
64550	Computer Systems & Equip		\$1,597	-	-	\$1,597
64560	Office Equipment		\$5,798	-	-	\$5,798
64570	Office Furniture & Fixtures		\$5,166	-	-	\$5,166
64580	Vehicles- Pub Ser & Admin		\$32,876	-	-	\$32,876
64630	Old Furniture & Fixtures		\$1,195	-	-	\$1,195
TOTAL EQUIPMENT			\$59,311	-	-	\$59,311
f. SUPPLIES						
63010	Books and Library Materials		\$558	-	-	\$558
63030	Fuel & Lubricate		\$20,818	\$706	-	\$21,524
63040	Supplies-Office		\$6,174	(\$414)	-	\$5,760
63050	Supplies-Operations		\$248,274	\$599	\$2,497	\$251,370
TOTAL SUPPLIES			\$275,824	\$891	\$2,497	\$279,212
g. CONTRACTUAL						
62060	Professional Services		\$33,126	(\$16,234)	-	\$16,892
62080	Advertising		\$650	-	-	\$650
62250	Communications		\$34,450	(\$468)	-	\$33,981
62260	Dues and Subscriptions		\$900	-	-	\$900
62300	Printing and Photocopying		\$8,201	\$115	\$390	\$8,706
62460	Rental-Office Equipment		\$140	-	-	\$140
62480	Rental-Others		\$362	-	-	\$362
62660	Repair and Maintenance		\$79,200	\$204	\$640	\$80,044
62680	Freight and Handling		\$1,066	-	-	\$1,066
TOTAL CONTRACTUAL			\$158,095	(\$16,383)	\$1,030	\$142,741
h. CONSTRUCTION						
64410	Site Work (non-CIP)		\$443	-	-	\$443
TOTAL CONSTRUCTION			\$443	-	-	\$443
i. OTHER						
62290	Licenses and Fees		\$764	-	-	\$764
62710	Utilities - Power		-	-	\$6,187	\$6,187
62780	Other Services & Charges		\$3,460	-	-	\$3,460
62810	Miscellaneous Adjustments		\$71	-	-	\$71
65800	Transfers Out - Gov't Agency		\$63,820	-	-	\$63,820
OPERATING					\$874	\$874
TOTAL OTHERS			\$68,115	-	\$6,187	\$74,302
j. Total ("ALL OTHERS") (d-i)			\$566,392	(\$15,492)	\$9,714	\$561,487
TOTALS Personnel and All Others			\$566,392	(\$15,492)	\$9,714	\$561,487
Total						
			\$ 20,549	\$ 22,760	\$ (6,621)	\$ (874)
						\$ 35,815

DEPARTMENT OF LAND AND NATURAL RESOURCES

6012/1904210004 - Parks and Recreation Fund

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$71,540	\$20,930	\$68,771	-	\$161,241
Total Revenues		\$ 71,540	\$ 20,930	\$ 68,771	\$ -	\$ 161,241
a. PERSONNEL						
b. FRINGE BENEFITS						
TOTAL PERSONNEL		-	-	-	-	-
d. TRAVEL						
TOTAL TRAVEL		-	-	-	-	-
e. EQUIPMENT						
63120	Equipments Under \$5,000	-	\$2,446	-	-	\$2,446
64540	Machinery, Tools & Equipment	-	\$246	-	-	\$246
TOTAL EQUIPMENT		-	\$2,692	-	-	\$2,692
f. SUPPLIES						
63030	Fuel & Lubricate	-	\$17,704	\$12,585	-	\$30,289
63040	Supplies-Office	-	-	\$795	-	\$795
63050	Supplies-Operations	-	\$6,211	\$8,877	-	\$15,088
TOTAL SUPPLIES		-	\$23,915	\$22,257	-	\$46,172
g. CONTRACTUAL						
62250	Communications	-	\$5,079	\$6,132	-	\$11,211
62300	Printing and Photocopying	-	\$349	-	-	\$349
62480	Rental-Others	-	-	\$2,100	-	\$2,100
62660	Repair and Maintenance	-	\$19,685	\$10,174	-	\$29,859
TOTAL CONTRACTUAL		-	\$25,113	\$18,406	-	\$43,519
h. CONSTRUCTION						
TOTAL CONSTRUCTION		-	-	-	-	-
i. OTHER						
62710	Utilities-Power	\$4,360	\$21,555	\$6,308	-	\$32,223
62720	Utilities-Water	-	\$30	\$3,862	-	\$3,892
62810	Miscellaneous Adjustments	\$25	-	-	-	\$25
TOTAL OTHERS		\$4,360	\$21,585	\$10,170	-	\$36,140
j. Total ("ALL OTHERS") (d-i)		\$4,360	\$73,305	\$50,833	-	\$128,523
TOTALS Personnel and All Others		\$4,360	\$73,305	\$50,833	-	\$128,523
		\$ -				
Total		\$ 67,180	\$ (52,375)	\$ 17,938	\$ -	\$ 32,718

DEPARTMENT OF LAND AND NATURAL RESOURCES

6015/1907210004 - Agriculture Equipment Service

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$40,344	\$2,244	\$2,793	-	\$45,381
Total Revenues		\$ 40,344	\$ 2,244	\$ 2,793	\$ -	\$ 45,381
a. PERSONNEL						
b. FRINGE BENEFITS						
TOTAL PERSONNEL		-	-	-	-	-
d. TRAVEL						
TOTAL TRAVEL		-	-	-	-	-
e. EQUIPMENT						
63120	Equipments Under \$5,000	-	\$1,436	-	-	\$1,436
64570	Office Furniture & Fixture	\$1,699	\$1,170	-	-	\$2,869
64590	Vehicles- Heavy Equipment	-	-	\$1,810	-	\$1,810
TOTAL EQUIPMENT		\$1,699	\$2,606	\$1,810	-	\$6,115
f. SUPPLIES						
63030	Fuel & Lubricate	\$9,803	\$484	\$721	-	\$11,008
63050	Supplies-Operations	\$2,622	\$2,873	\$1,030	-	\$6,525
TOTAL SUPPLIES		\$12,425	\$3,357	\$1,751	-	\$17,533
g. CONTRACTUAL						
62660	Repair and Maintenance	\$8,327	\$1,812	\$513	-	\$10,652
TOTAL CONTRACTUAL		\$8,327	\$1,812	\$513	-	\$10,652
h. CONSTRUCTION						
TOTAL CONSTRUCTION		-	-	-	-	-
i. OTHER						
62290	Licenses and Fees	\$2,000	-	-	-	\$2,000
62710	Utilities-Power	\$2,174	-	\$1,000	-	\$3,174
TOTAL OTHERS		\$4,174	-	\$1,000	-	\$5,174
j. Total ("ALL OTHERS") (d-i)		\$26,625	\$7,775	\$5,074	-	\$39,474
TOTALS Personnel and All Others		\$26,625	\$7,775	\$5,074	-	\$39,474
		\$ -				
Total		\$ 13,719	\$ (5,531)	\$ (2,281)	\$ -	\$ 5,907

DEPARTMENT OF LAND AND NATURAL RESOURCES

2251/1908210058 - Outer Cove Marina Operations

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$472,466	\$22,719	\$802		\$495,987
Total Revenues		\$ 472,466	\$ 22,719	\$ 802	\$ -	\$ 495,987
a. PERSONNEL						
61090	Wages and Salaries-Civil SVS	\$20,427	\$5,024	\$14,326	-	\$39,777
61100	Wages and Salaries-Ungraded	\$255,154	\$8,127	(\$4,615)	-	\$258,666
61110	Overtime Compensation	-	\$348	-	-	\$348
b. FRINGE BENEFITS						
61180	Personnel Insurance	\$3,671	\$7	-	-	\$3,678
61190	Retirement Contributions	\$75,632	-	-	-	\$75,632
61195	401k DC Ret. Emplr Contr.	-	\$9	-	-	\$9
61196	FICA Contribution	\$8,320	\$837	\$888	-	\$10,045
61210	Health Insurance Premium	\$15,126	\$1,737	\$435	-	\$17,298
61220	Medicare Contribution	\$1,946	\$196	\$208	-	\$2,350
61230	Lump Sum Payment of A/L	\$6,231	-	-	-	\$6,231
61260	Holiday Pay	\$5,348	-	-	-	\$5,348
	TOTAL PERSONNEL	\$391,855	\$16,285	\$11,242	-	\$419,382
d. TRAVEL						
	TOTAL TRAVEL	-	-	-	-	-
e. EQUIPMENT						
63120	Equipments Under \$5,000	\$4,441	-	-	-	\$4,441
64540	Machinery, Tools & Equip	\$550	-	-	-	\$550
64560	Office Equipment	\$1,041	-	-	-	\$1,041
64580	Vehicles- Public Service & Admin	\$12,495	-	-	-	\$12,495
	TOTAL EQUIPMENT	\$18,527	-	-	-	\$18,527
f. SUPPLIES						
63030	Fuel & Lubricate	\$7,782	-	-	-	\$7,782
63040	Supplies-Office	\$2,300	\$200	-	-	\$2,500
63050	Supplies-Operations	\$6,669	\$578	-	-	\$7,247
	TOTAL SUPPLIES	\$16,751	\$778	-	-	\$17,529
g. CONTRACTUAL						
62080	Advertising	\$2,040	-	-	-	\$2,040
62250	Communications	\$1,902	-	-	-	\$1,902
62660	Repair and Maintenance	\$3,706	\$615	-	-	\$4,321
62750	Cleaning Services	\$1,700	-	-	-	\$1,700
	TOTAL CONTRACTUAL	\$9,348	\$615	-	-	\$9,963
h. CONSTRUCTION						
	TOTAL CONSTRUCTION	-	-	-	-	-
i. OTHER						
62710	Utilities-Power	\$1,476	-	-	-	\$1,476
65800	Transfers Out - Gov't Agency	\$6,638	-	-	-	\$6,638
	TOTAL OTHERS	\$8,114	-	-	-	\$8,114
j. Total ("ALL OTHERS") (d-i)		\$52,740	\$1,393	-	-	\$54,133
TOTALS Personnel and All Others		\$444,595	\$17,678	\$11,242	-	\$473,515
Total						
Total		\$ 27,871	\$ 5,041	\$ (10,440)	\$ -	\$ 22,472

DEPARTMENT OF LAND AND NATURAL RESOURCES

6045/1908210059 - Fish & Game

Code	Classification	Years	2020	2021	Current Year 2022	Total Balance
Revenue:						
	Collections		\$317,540	\$8,510	\$5,464	\$331,514
Total Revenues		\$	317,540	\$	8,510	\$
				\$	5,464	\$
					-	\$
						331,514
a. PERSONNEL						
61090	Wages and Salaries-Civil SVS	\$1,446	\$2,119	\$5,289	-	\$8,854
61100	Wages and Salaries-Ungraded	-	\$168	\$942	-	\$1,110
61110	Overtime Compensation	\$1,748	-	-	-	\$1,748
b. FRINGE BENEFITS						
61180	Personnel Insurance	\$22	\$24	\$78	-	\$124
61190	Retirement Contributions	\$797	-	-	-	\$797
61195	401k DC Ret. Emplr Contr.	\$31	\$7	(\$7)	-	\$31
61196	FICA Contribution	-	\$142	\$386	-	\$528
61210	Health Insurance Premium	\$5	\$143	\$463	-	\$611
61220	Medicare Contribution	\$46	\$33	\$90	-	\$169
TOTAL PERSONNEL		\$4,095	\$2,636	\$7,241	-	\$13,972
d. TRAVEL						
62500	Travel	\$37,237	\$2,669	-	-	\$39,906
TOTAL TRAVEL		\$37,237	\$2,669	-	-	\$39,906
e. EQUIPMENT						
63120	Equipments Under \$5,000	-	\$2,495	-	-	\$2,495
64540	Machinery, Tools & Equip	\$206	-	-	-	\$206
64560	Office Equipment	\$17,285	-	-	-	\$17,285
64570	Office Furniture & Fixtures	\$3,439	-	-	-	\$3,439
64630	Old Furniture & Fixtures	\$2,224	-	-	-	\$2,224
TOTAL EQUIPMENT		\$23,154	\$2,495	-	-	\$25,649
f. SUPPLIES						
63020	Food Items	\$87	-	-	-	\$87
63030	Fuel & Lubricate	\$15,844	\$3,090	(\$1)	-	\$18,933
63040	Supplies-Office	\$2,162	-	-	-	\$2,162
63050	Supplies-Operations	\$21,365	\$2,438	-	-	\$23,803
TOTAL SUPPLIES		\$39,458	\$5,528	(\$1)	-	\$44,985
g. CONTRACTUAL						
62060	Professional Services	\$3,153	\$2,600	-	-	\$5,753
62080	Advertising	\$34	-	-	-	\$34
62250	Communications	\$875	-	-	-	\$875
62300	Printing and Photocopying	\$1,784	-	-	-	\$1,784
62440	Rental Offices	\$774	-	-	-	\$774
62460	Rental-Office Equipment	\$420	-	-	-	\$420
62480	Rental-Others	\$8,334	-	-	-	\$8,334
62660	Repair and Maintenance	\$17,003	\$5,048	\$164	-	\$22,215
62680	Freight and Handling	\$3,556	-	-	-	\$3,556
62690	Personnel Training Costs	\$3,100	-	-	-	\$3,100
62750	Cleaning Services	\$978	-	\$230	-	\$1,208
TOTAL CONTRACTUAL		\$40,011	\$7,648	\$394	-	\$48,053
h. CONSTRUCTION						
64420	Demo & Removal (non-CIP)	\$1,726	-	-	-	\$1,726
TOTAL CONSTRUCTION		\$1,726	-	-	-	\$1,726
i. OTHER						
62290	Licenses and Fees	(\$7,663)	-	-	-	(\$7,663)
62710	Utilities-Power	\$609	-	-	-	\$609
65800	Transfers Out - Gov't Agency	\$2,500	-	-	-	\$2,500
61710	PL15-15/15-126 Ret Deferr	(\$373)	-	-	-	(\$373)

DEPARTMENT OF LAND AND NATURAL RESOURCES

6045/1908210059 - Fish & Game

Code	Classification	Years	2020	2021	Current Year 2022	Total Balance
61712	NMIRF PY emplr cont adj	\$374	-	-	-	\$374
62810	Miscellaneous Adjustments	\$11	-	-	-	\$11
65802	Transfers Out-A/R interfund	\$159,305	-	-	-	\$159,305
	TOTAL OTHERS	\$154,763	-	-	-	\$154,763
j. Total ("ALL OTHERS") (d-i)		\$296,349	\$18,340	\$393	-	\$315,082
TOTALS Personnel and All Others		\$300,444	\$20,976	\$7,634	-	\$329,054
Total		\$ 17,096	\$ (12,466)	\$ (2,170)	\$ -	\$ 2,460

DEPARTMENT OF LAND AND NATURAL RESOURCES

6045G/1908210061 - Bottom Fish Program

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	-	-	-	-	-
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -
a. PERSONNEL						
61100	Wages and Salaries-Ungraded	-	\$24,000	\$48,308	-	\$72,308
b. FRINGE BENEFITS						
61196	FICA Contribution	-	\$1,488	\$2,995	-	\$4,483
61210	Health Insurance Premium	-	\$2,782	\$6,015	-	\$8,797
61220	Medicare Contribution	-	\$348	\$700	-	\$1,048
	TOTAL PERSONNEL	-	\$28,618	\$58,018	-	\$86,636
d. TRAVEL						
	TOTAL TRAVEL					
e. EQUIPMENT						
	TOTAL EQUIPMENT					
f. SUPPLIES						
	TOTAL SUPPLIES					
g. CONTRACTUAL						
	TOTAL CONTRACTUAL					
h. CONSTRUCTION						
	TOTAL CONSTRUCTION					
i. OTHER						
	TOTAL OTHERS					
j. Total ("ALL OTHERS") (d-i)		-	-	-	-	-
TOTALS Personnel and All Others		-	\$28,618	\$58,018	-	\$86,636
		\$ -				
Total		\$ -	(28,618)	(58,018)	\$ -	(86,636)

DEPARTMENT OF LAND AND NATURAL RESOURCES

6045B/1908210060 - Fish & Game Admin Programs

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$30,000	-	-	-	\$30,000
Total Revenues		\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
a. PERSONNEL						
61100	Wages and Salaries-UNG	\$20,779	\$46,462	-	-	\$ 67,241
b. FRINGE BENEFITS						
61180	Personnel Insurance	\$110	-	-	-	\$ 110
61196	FICA Contribution	\$1,288	\$2,881	-	-	\$ 4,169
61210	Health Insurance Premium	-	\$3,429	-	-	\$ 3,429
61220	Medicare Contribution	\$302	\$674	-	-	\$ 975
	TOTAL PERSONNEL	\$22,479	\$53,446	-	-	\$ 75,924
d. TRAVEL						
62500	Travel	\$7,010	\$867	-	-	\$ 7,876
	TOTAL TRAVEL	\$7,010	\$867	-	-	\$ 7,876
e. EQUIPMENT						
63120	Equipments under \$5000	\$1,479	-	-	-	\$ 1,479
	TOTAL EQUIPMENT	\$1,479	-	-	-	\$ 1,479
f. SUPPLIES						
63040	Supplies-Office	\$279	-	-	-	\$ 279
63050	Supplies-Operations	\$743	-	-	-	\$ 743
	TOTAL SUPPLIES	\$1,022	-	-	-	\$ 1,022
g. CONTRACTUAL						
62080	Advertising	\$159	-	-	-	\$ 159
62250	Communications	\$1,000	-	-	-	\$ 1,000
62300	Printing and Photocopying	\$169	(\$169)	-	-	\$ -
62690	Personnel Training Costs	-	-	\$1,626	-	\$ 1,626
	TOTAL CONTRACTUAL	\$1,328	(\$169)	\$1,626	-	\$ 2,785
h. CONSTRUCTION						
	TOTAL CONSTRUCTION	-	-	-	-	\$ -
i. OTHER						
	TOTAL OTHERS	-	-	-	-	\$ -
j. Total ("ALL OTHERS") (d-i)		\$10,839	\$698	\$1,626	-	\$13,162
TOTALS Personnel and All Others		\$33,318	\$54,144	\$1,626	-	\$89,086
Total						
Total		\$ (3,318)	\$ (54,144)	\$ (1,626)	\$ -	\$ (59,086)

Dept. of Public Safety

1340/11150400 - DPS Commissioner

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	-	\$3,485	-	\$36,292	\$27,651	
61100	Wages and Salaries-Ungraded	\$132,154	\$120,447	-	\$104,000	\$81,600	
61110	Overtime Compensation	\$25,304	\$104,068	-	\$2,000	-	
61299	Personnel-Approp. Only	-	-	\$104,031	-	-	
	Total Personnel	\$157,458	\$228,000	\$104,031	\$142,292	\$109,251	\$5,220
Fringe Benefits							
61180	Personnel Insurance	\$903	\$1,547	-	\$972	\$1,967	
61195	401k DC Ret. Emplr Contr.	\$100	\$718	-	-	-	
61196	FICA Contribution	\$9,814	\$14,712	-	\$8,698	\$6,774	
61210	Health Insurance Premium	\$1,377	\$18,727	-	-	-	
61220	Medicare Contribution	\$2,295	\$3,441	-	\$2,034	\$1,584	
61260	Holiday Pay	\$836	\$9,296	-	\$2,233	-	
	Total Fringe Benefits	\$15,324	\$48,442	-	\$13,937	\$10,324	\$10,324
	Total Personnel Expenditures	\$172,782	\$276,442	\$104,031	\$156,229	\$119,575	\$15,544
Number of Positions		3	3	3	3	3	0
Travel							
62500	TRAVEL	\$6,391	\$10,455	-	\$20,000	-	
	Total Travel	\$6,391	\$10,455	-	\$20,000	-	-
Equipment							
63120	Equipments under \$5000	\$4,313	\$247	-	-	-	
64540	Machinery, Tools & Equip	\$3,799	\$3,188	-	-	-	
64550	Computer Systems & Equip	-	\$726	-	-	-	
64570	Office Furniture & Fixtures	\$31,222	\$16,666	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	\$1,606,894	-	-	-	
	Total Equipment	\$39,334	\$1,627,721	-	-	-	-
Supplies							
63020	Food Items	\$62,907	\$26,517	-	-	-	
63030	Fuel & Lubricate	\$231,035	\$68,241	-	-	-	
63040	Supplies-Office	\$3,355	\$2,228	-	\$3,600	-	
63050	Supplies-Operations	\$161,259	\$109,759	-	\$12,000	-	
	Total Supplies	\$458,555	\$206,744	-	\$15,600	-	-
Contractual							
62060	Professional Services	\$206,250	\$15,684	-	-	-	
62080	Advertising	-	-	-	\$2,400	-	
62250	Communications	\$95,963	\$57,824	-	-	-	
62260	Dues and Subscriptions	-	-	-	\$1,800	-	
62300	Printing and Photocopying	\$6,189	\$13,535	-	\$3,000	-	
62420	Rental-Vehicles	-	\$31,515	-	-	-	
62480	Rental-Others	\$4,660	\$3,680	-	-	-	
62660	Repair and Maintenance	\$134,656	\$118,615	-	-	-	
62680	Freight and Handling	\$1,024	\$27,832	-	-	-	
62690	Personnel Training Costs	\$25	\$289	-	-	-	

62750	Cleaning Services	\$5,616	\$1,690	-	-	-	-
	Total Contractual	\$454,383	\$270,664	-	\$7,200	-	-
Other							
62290	Licenses and Fees	-	\$500	-	-	-	-
62670	All Others (Budget Only)	-	-	\$1,041	-	-	-
62710	Utilities - Power	\$53,285	\$19,000	-	-	-	-
	Total Other	\$53,285	\$19,500	\$1,041	-	-	(\$1,041)
Uncategorized							
64590	Vehicles- Heavy Equipment	\$35,000	-	-	-	-	-
65121	Confidential Informants Fund	\$10,000	-	-	-	-	-
65340	Settlement Agst Government	\$62,136	\$9,905	-	-	-	-
65350	Judgements Agst. Government	\$9,809	-	-	-	-	-
	Total Uncategorized	\$116,944	\$9,905	-	-	-	-
	Total All Other Expenditures	\$1,128,892	\$2,144,989	\$1,041	\$42,800	-	(\$1,041)
	Totals Personnel and All Others	\$1,301,675	\$2,421,430	\$105,072	\$199,029	\$119,575	\$14,503
62070	PUBLIC AUDITOR 1% FEE	\$2,286	\$775	-	\$1,990	\$1,196	
	Total Expenditure Request	\$1,303,961	\$2,422,205	\$105,072	\$201,019	\$120,771	\$15,699

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	DPS Commissioner	Stage:	Governor's Final Submission
Business Unit:	1340	Status:	Active
Munis Org. Code:	11150400		
Department:	Dept. of Public Safety		
Division:	DPS Commissioner		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1543											
Public Information Officer	ADRIAN C. PANGELINAN (883876)	H15	Step 04	27,651	2,613		30,264	1,664		0.80	80.00
Total: 1543				27,651	2,613	0	30,264	1,664		0.80	
4059											
Counselor	GRACE S. VAIAGAE (932786)	UNG	Salaried	38,400	3,629		42,029	1,664		0.80	80.00
Total: 4059				38,400	3,629	0	42,029	1,664		0.80	
9417											
Commissioner of DPS	ROBERT A. GUERRERO (100246)	UNG	Salaried	43,200	4,082		47,282	1,664		0.80	80.00
Total: 9417				43,200	4,082	0	47,282	1,664		0.80	
Grand Total				109,251	10,324	0	119,575	4,992		3.00	

Dept. of Public Safety

1350/11150500 - DPS Police Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$4,575,272	\$4,650,165	-	\$5,814,574	\$4,465,879	
61100	Wages and Salaries-Ungraded	\$129,236	\$68,294	-	\$30,000	\$50,400	
61110	Overtime Compensation	\$1,609,415	\$2,080,178	-	\$200,000	-	
61120	Standby Compensation	-	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$4,097,635	-	-	
	Total Personnel	\$6,313,923	\$6,798,636	\$4,097,635	\$6,044,574	\$4,516,279	\$418,644
Fringe Benefits							
61180	Personnel Insurance	\$38,696	\$38,708	-	\$52,137	\$81,293	
61190	Retirement Contributions	\$58,522	\$63,255	-	\$35,176	\$26,801	
61195	401k DC Ret. Emplr Contr.	\$72,907	\$83,849	-	-	-	
61196	FICA Contribution	\$402,194	\$432,563	-	\$361,267	\$280,009	
61210	Health Insurance Premium	\$615,164	\$615,058	-	-	-	
61220	Medicare Contribution	\$94,063	\$101,192	-	\$84,947	\$65,486	
61230	Lump Sum Payment of A/L	\$2,265	\$5,856	-	-	-	
61260	Holiday Pay	\$169,899	\$173,728	-	\$339,370	-	
	Total Fringe Benefits	\$1,453,711	\$1,514,209	-	\$872,897	\$453,589	\$453,589
Uncategorized							
61700	Compact Imp Reimb-Personnel	-	(\$244,812)	-	-	-	
	Total Uncategorized	-	(\$244,812)	-	-	-	-
Total Personnel Expenditures		\$7,767,635	\$8,068,033	\$4,097,635	\$6,917,471	\$4,969,868	\$872,233
Number of Positions		175	185	185	192	185	0
Travel							
62500	TRAVEL	\$12,351	-	-	\$70,000	-	
	Total Travel	\$12,351	-	-	\$70,000	-	-
Equipment							
63120	Equipments under \$5000	\$90	-	-	-	-	
64540	Machinery, Tools & Equip	(\$30,839)	-	-	\$3,600	-	
64550	Computer Systems & Equip	-	-	-	\$10,000	-	
64560	Office Equipment	-	-	-	\$6,000	-	
64570	Office Furniture & Fixtures	\$2,483	-	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	\$110,783	-	-	-	
	Total Equipment	(\$28,266)	\$110,783	-	\$19,600	-	-
Supplies							
63010	Books and Library Materials	-	-	-	\$2,400	-	
63020	Food Items	\$788	-	-	\$5,000	-	
63030	Fuel & Lubricate	\$128,200	\$331,350	-	\$600,000	-	
63040	Supplies-Office	-	-	-	\$8,000	-	
63050	Supplies-Operations	\$12,220	\$442	-	\$162,000	-	
	Total Supplies	\$141,208	\$331,792	-	\$777,400	-	-
Contractual							
62060	Professional Services	-	-	-	\$2,000	-	
62250	Communications	\$2,194	-	-	-	-	

Dept. of Public Safety

1350/11150500 - DPS Police Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62260	Dues and Subscriptions	-	-	-	\$1,800	-	-
62300	Printing and Photocopying	-	-	-	\$8,000	-	-
62420	Rental-Vehicles	\$691	-	-	-	-	-
62660	Repair and Maintenance	\$150,952	(\$4,790)	-	\$100,000	-	-
62680	Freight and Handling	-	-	-	\$6,000	-	-
62750	Cleaning Services	\$1,485	\$135	-	-	-	-
	Total Contractual	\$155,322	(\$4,655)	-	\$117,800	-	-
Other							
62670	All Others (Budget Only)	-	-	\$181,509	-	-	-
62710	Utilities - Power	\$43,793	-	-	-	-	-
	Total Other	\$43,793	-	\$181,509	-	-	(\$181,509)
Uncategorized							
65120	Confidential Informants Fund-old	-	-	-	\$100,000	-	-
65350	Judgements Agst. Government	-	-	-	\$100,000	-	-
65700	Compact Imp Reimb-All Others	(\$250,000)	(\$5,188)	-	-	-	-
	Total Uncategorized	(\$250,000)	(\$5,188)	-	\$200,000	-	-
	Total All Other Expenditures	\$74,408	\$432,732	\$181,509	\$1,184,800	-	(\$181,509)
	Totals Personnel and All Others	\$7,842,043	\$8,500,765	\$4,279,144	\$8,102,271	\$4,969,868	\$690,724
62070	PUBLIC AUDITOR 1% FEE	\$49,392	\$28,182	-	\$81,023	\$49,699	-
	Total Expenditure Request	\$7,891,435	\$8,528,947	\$4,279,144	\$8,183,294	\$5,019,567	\$740,423

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	DPS Police Saipan	Stage:	Governor's Final Submission
Business Unit:	1350	Status:	Active
Munis Org. Code:	11150500		
Department:	Dept. of Public Safety		
Division:	Police		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0113											
Dispatcher I	JESSE J. QUITANO (959909)	H01	Step 02	12,668	1,197		13,865	1,664		0.80	80.00
Dispatcher I	KARAY LEVONNE D. FITIAL (932958)	H01	Step 03	13,300	1,257		14,557	1,664		0.80	80.00
Total: 0113				25,968	2,454	0	28,422	3,328		1.60	
6008											
Assistant Chief of Police	BERNARD K. SANTOS (101597)	H19	Step 09	42,896	4,054		46,950	1,664		0.80	80.00
Assistant Chief of Police	JOAQUIN SAN NICO CAMACHO (101596)	H19	Step 07	38,908	3,677		42,584	1,664		0.80	80.00
Assistant Chief of Police	JOSE P. SAURES (103376)	H19	Step 09	42,896	4,054		46,950	1,664		0.80	80.00
Assistant Chief of Police	KEVIN L. ALDAN (101870)	H19	Step 07	38,908	18,224		57,132	1,664		0.80	80.00
Assistant Chief of Police	LAWRENCE MENDIOL CAMACHO (101567)	H19	Step 09	42,896	4,054		46,950	1,664		0.80	80.00
Assistant Chief of Police	PAUL TAMAN OGUMORO (101176)	H19	Step 09	42,896	4,054		46,950	1,664		0.80	80.00
Assistant Chief of Police	THOMAS A. BLAS (101785)	H19	Step 08	40,853	3,861		44,713	1,664		0.80	80.00
Assistant Chief of Police	VICENTE HOSONO SABLAN (101921)	H19	Step 08	40,853	3,861		44,713	1,664		0.80	80.00
Assistant Chief of Police - Vacant Position		H19	Step 08	40,853	3,861		44,713	1,664		0.80	80.00
Total: 6008				371,959	49,698	0	421,657	14,976		7.20	
6011											
Director of Police	ANICETO TAGABUEL OGUMORO (101572)	H20	Step 09	45,041	4,256		49,298	1,664		0.80	80.00
Total: 6011				45,041	4,256	0	49,298	1,664		0.80	
6127											
Police Lieutenant	ANDREW SONGSONG TAIMANAO (101648)	H17	Step 02	29,724	2,809		32,533	1,664		0.80	80.00
Police Lieutenant	CATHERINE B. PANGELINAN (101638)	H17	Step 03	31,211	2,949		34,160	1,664		0.80	80.00
Police Lieutenant	DANIEL R. SMITH (101641)	H17	Step 03	31,211	2,949		34,160	1,664		0.80	80.00
Police Lieutenant	DAVID KAIPAT RABAULIMAN (101278)	H17	Step 02	29,724	2,809		32,533	1,664		0.80	80.00
Police Lieutenant	ELIAS Q. SARALU (101635)	H17	Step 07	37,937	3,585		41,522	1,664		0.80	80.00
Police Lieutenant	GEORGE FLEMING DAVID (159869)	H17	Step 07	37,937	3,585		41,522	1,664		0.80	80.00
Police Lieutenant	GERALD AGUON OGO (213487)	H17	Step 02	29,724	2,809		32,533	1,664		0.80	80.00
Police Lieutenant	HENRY EMERY L. KAIPAT (101621)	H17	Step 06	36,130	3,414		39,544	1,664		0.80	80.00
Police Lieutenant	JESSE LANBERT DUBRALL (213443)	H17	Step 01	28,310	2,675		30,985	1,664		0.80	80.00
Police Lieutenant	JESUS S. CEPEDA (100156)	H17	Step 02	29,724	2,809		32,533	1,664		0.80	80.00
Police Lieutenant	JOSEPH M. BENAVENTE (101749)	H17	Step 07	37,937	3,585		41,522	1,664		0.80	80.00
Police Lieutenant	MARY-LOUISE O. TANAKA (103610)	H17	Step 02	29,724	2,809		32,533	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	DPS Police Saipan	Stage:	Governor's Final Submission
Business Unit:	1350	Status:	Active
Munis Org. Code:	11150500		
Department:	Dept. of Public Safety		
Division:	Police		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Lieutenant	NICHOLAS C LEON GUERRERO (101104)	H17	Step 02	29,724	2,809		32,533	1,664		0.80	80.00
Police Lieutenant	NORBERT ODOSHI METTAAO (101604)	H17	Step 06	36,130	3,414		39,544	1,664		0.80	80.00
Police Lieutenant	NORRIS N. KWON (253889)	H17	Step 02	29,724	2,809		32,533	1,664		0.80	80.00
Police Lieutenant	PETER AGUON ALDAN (101636)	H17	Step 02	29,724	2,809		32,533	1,664		0.80	80.00
Police Lieutenant	RAYMOND S. PANGELINAN (101599)	H17	Step 06	36,130	3,414		39,544	1,664		0.80	80.00
Police Lieutenant	ROQUE K. CAMACHO (101601)	H17	Step 02	29,724	2,809		32,533	1,664		0.80	80.00
Police Lieutenant	ROY ROGER AYUYU KAIPAT (160128)	H17	Step 02	29,724	2,809		32,533	1,664		0.80	80.00
Police Lieutenant	VICENTE A. IGISAIAR (101928)	H17	Step 04	32,771	15,350		48,121	1,664		0.80	80.00
Total: 6127				642,948	73,012	0	715,960	33,280		16.00	
6128											
Police Captain	ARNOLD KAIPAT SEMAN (101821)	H18	Step 08	38,908	3,677		42,584	1,664		0.80	80.00
Police Captain	GLENN ALAN SABLAN RABAGO (103682)	H18	Step 03	30,484	2,881		33,365	1,664		0.80	80.00
Police Captain	JOSEPHA DELEON GUERRERO (101817)	H18	Step 08	38,908	3,677		42,584	1,664		0.80	80.00
Police Captain	JUAN CASTRO MENDIOLA (101925)	H18	Step 07	37,056	3,502		40,557	1,664		0.80	80.00
Police Captain	RAYMOND P. DELA CRUZ (101591)	H18	Step 08	38,908	3,677		42,584	1,664		0.80	80.00
Police Captain	SANDY B. HAMBROS (101590)	H18	Step 08	38,908	3,677		42,584	1,664		0.80	80.00
Police Captain	SIMON TABABA MANACOP (103547)	H18	Step 02	29,033	2,744		31,777	1,664		0.80	80.00
Total: 6128				252,204	23,833	0	276,037	11,648		5.60	
6137											
Police Officer I	ANTHONY DAVID N. SANTOS (837795)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	ARNOLD F. SEMAN JR. (883883)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	ATHAN SIMEON O. TAISAGUE (860475)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	BRANDON JOHN N. REGIS (1095756)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	BRITTON M. CRUZ (909737)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	CARLOS SEAN B. FEGER (908663)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	CATALINA A. DELA CRUZ (860486)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	CHELSEA SABLAN TORRES (909017)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	CHRISTOPHER JAC MENDIOLA (673978)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	DANIEL BRETON K. KAIPAT (640885)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	DANIEL FUJITA MAFNAS (1095712)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	DAREN S. RABAGO (910083)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	DPS Police Saipan	Stage:	Governor's Final Submission
Business Unit:	1350	Status:	Active
Munis Org. Code:	11150500		
Department:	Dept. of Public Safety		
Division:	Police		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Officer I	DENNY LEE JEPEN (883870)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	DIXON KWON (860487)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	EARL MARC E. BORJA (908656)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	EDWARD C. JR. CEPEDA (883869)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	EDWIN LIZAMA BASTO (311088)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	ELIJAH JEROME M. VILLAR (955456)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	ELISHA R. OGUMORO (910055)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	EMERY K. JR. KAIPAT (910082)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	ERIC C. CEPEDA (860484)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	EUGENE O. DILLAY (883880)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	FELIX M. HOCOG (671783)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	FELIXBERTO R. SABLAN (860482)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	FRANCE MARCO C. MUNA (1095710)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	FRANCIS E. LEIGHTLEY (936355)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	FREDDIE JR GUERRERO (937544)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	GEORGE S. BABAUTA JR. (860579)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	GERALD M. FLORES (910046)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	GIOVONNI P. TAITINGFONG (960348)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	HAROLD K. WABOL (860488)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	HECTOR C. EFRAIM (834309)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	IGNACIO S. OGO (477096)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	JAKE P. SANTOS (910075)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	JAMES JARED T. REYES (961768)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JARRETT J. MATSUTARO (640925)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JAY O. CHARLEY (640509)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	JAYLEE B. LANIYO (554767)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	JENNY ROSE B. PALACIOS (674348)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	JEROME A. REYES (101650)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JESSE JOSHUA F. DELEON GUERRERO (935885)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	JESSE PETER A. SABLAN (883877)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	JESSE RANDAL DEL TAITANO (838893)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	JESSIELYNN R. TEREGEYO (554010)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: DPS Police Saipan Stage: Governor's Final Submission
 Business Unit: 1350 Status: Active
 Munis Org. Code: 11150500
 Department: Dept. of Public Safety
 Division: Police

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Officer I	JESUS JOAQUIN L. SANTOS (714624)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	JOANNALYN B. LANIYO (640900)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	JOEY IGNACIO P. LIZAMA (554885)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JOHN JACOB M. GUERRERO (857517)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	JOMALYN S. GELACIO (860490)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	JONAH B. DELOS REYES (806027)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	JONATHAN RASIANG INACIO (1095747)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	JOSHUA A. MANGLONA (442983)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	JOYLEE MARIE T. SAKISAT (403168)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	JUANNA J. TEDTAOTAO (705931)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	JUSTICE ASHLEY F. ROQUE (860489)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	KAEGEL T. TAITANO (604484)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	KATSUTOSHI C. PANGELINAN (910056)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	KEONA KAYLEE C. CASTRO (960139)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	KOJI MAURICE N. TAISAKAN (815276)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	KRISLYN KATE B CABALTICA (883871)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	KRISTEN NICOLE D. SALAS (1095711)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	KROY ATALIG OGO (839083)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	LARRY BRIGIDO W. ILO (212572)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	LONI MAGDALENE PERRY (103641)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	LUKE C. MAREHAM (837986)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	LUPE ANN C. LIZAMA (795797)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	MARIDEL T. CAMACHO (860492)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	MARK JOHN V. CRUZAT (875237)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	NICKSON N. METTAO (910084)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	NICOLAS B. VILLAGOMEZ (910086)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	PAZ MICHIKO TENORIO (1029349)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	PEEJAY S. GODWIN (910053)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	RODIGAN LEE JEPEN (1095707)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	ROLLY C. ROPPUL (1095714)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	RONIERICK S. MASGA (856609)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	DPS Police Saipan	Stage:	Governor's Final Submission
Business Unit:	1350	Status:	Active
Munis Org. Code:	11150500		
Department:	Dept. of Public Safety		
Division:	Police		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Officer I	SEAN K. PANGELINAN (910076)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	SHANE R. MENDIOLA (903813)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	SHARON R. CUDIAMAT (910050)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	STANLEY PATRIS (101834)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	STEVEN CASTRO (401148)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	SYLVAN P. RANGAMAR (910073)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	TAKEUO ALEXANDER (442725)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	TENTA TEDDY S. ORDONEZ (1095713)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	TROY T. MANAHANE (910081)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	VICENTE JUAN PANGELINAN (774957)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	VINCE IGITOL (1095709)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	VINCENT WILLIA LIMES JR. (549907)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	VIROLANSON SECHARMIDAL (883908)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	WALLY SAN NICOLAS J EMUL (554958)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	ZELDALEEN M. MAGOFNA (311297)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Total: 6137				1,740,889	164,514	0	1,905,403	149,760		72.00	
6138											
Police Officer II	BASILIO BRYAN P. AJOSTE (597880)	H10	Step 03	22,181	2,096		24,277	1,664		0.80	80.00
Police Officer II	CRIS R. DELEON GUERRERO (678272)	H10	Step 03	22,181	2,096		24,277	1,664		0.80	80.00
Police Officer II	DANNY JOE OGUMORO FITIAL (680093)	H10	Step 03	22,181	2,096		24,277	1,664		0.80	80.00
Police Officer II	FLOR T. ESTABILLO (101790)	H10	Step 06	25,678	2,427		28,105	1,664		0.80	80.00
Police Officer II	GABRIEL M. MANGLONA (816363)	H10	Step 03	22,181	2,096		24,277	1,664		0.80	80.00
Police Officer II	GIANCARLO PI EVANGELISTA (559385)	H10	Step 01	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer II	JACKSON KAIPAT DAVIS (480476)	H10	Step 03	22,181	2,096		24,277	1,664		0.80	80.00
Police Officer II	JAMES AGUON OMAR (101910)	H10	Step 05	24,455	2,311		26,766	1,664		0.80	80.00
Police Officer II	JASON ARANDA BAHILLO (519830)	H10	Step 03	22,181	2,096		24,277	1,664		0.80	80.00
Police Officer II	JOSEPH QUITUGUA CAMACHO (477099)	H10	Step 04	23,290	2,201		25,491	1,664		0.80	80.00
Police Officer II	LEOPOLDO M. DUENAS JR. (852941)	H10	Step 03	22,181	2,096		24,277	1,664		0.80	80.00
Police Officer II	MELVIN D. CADIANG (640473)	H10	Step 03	22,181	2,096		24,277	1,664		0.80	80.00
Police Officer II	PAUL CEPEDA ICHIHARA (480530)	H10	Step 03	22,181	2,096		24,277	1,664		0.80	80.00
Police Officer II	ROMEO ALDAN (100592)	H10	Step 03	22,181	2,096		24,277	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	DPS Police Saipan	Stage:	Governor's Final Submission
Business Unit:	1350	Status:	Active
Munis Org. Code:	11150500		
Department:	Dept. of Public Safety		
Division:	Police		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Officer II	ROSA RIOS KAIPAT (773552)	H10	Step 02	21,124	1,996		23,120	1,664		0.80	80.00
Police Officer II	STEVEN N. JR. DELA CRUZ (680092)	H10	Step 03	22,181	2,096		24,277	1,664		0.80	80.00
Total: 6138				358,658	33,893	0	392,551	26,624		12.80	
6139											
Police Officer III	FLORENCIO QUITUGUA FALIG (101631)	H12	Step 03	24,455	2,311		26,766	1,664		0.80	80.00
Police Officer III	JAMES R. RABAULIMAN (101609)	H12	Step 04	25,678	2,427		28,105	1,664		0.80	80.00
Total: 6139				50,133	4,738	0	54,870	3,328		1.60	
6149											
Police Sergeant	ABRAHAM C. VILLAGOMEZ (311151)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	ADRIAN TUDELA MENDIOLA (680099)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	ALEXANDER T. SAKISAT (519995)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	ANTHONY JUDE DLG ALEPUYO (680091)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	ANTONIO L. KAIPAT (646524)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	BRADFORD JOHN C. PETER (559389)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	BUDDY SEAN SALAS IGITOL (646511)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	DANIEL MALIUYAF (417790)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	DAVID ANTHONY M. HOSONO (101649)	H15	Step 04	29,724	2,809		32,533	1,664		0.80	80.00
Police Sergeant	DEE LIZA SALII UDUI (816000)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	EDWARD MATAGOLAI CEPEDA (103503)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	EDWIN S. AGUON (101645)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	FLORA DANICA B. AGUON (554894)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	FRANCIN MYRON O. LANIYO (411930)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	FREDERICK L. SATO (101927)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	JEFFREY I. NORITA (680094)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	JENNY LYNN S. FUNKUGUB (403336)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	JESSE JAMES STOLE (159964)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	JESSE SALAS CONCEPCION (101786)	H15	Step 04	29,724	2,809		32,533	1,664		0.80	80.00
Police Sergeant	JESUS JONATHAN K. WABOL (417789)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	JOEY KEN REYES CRUZ (103072)	H15	Step 06	32,771	3,097		35,868	1,664		0.80	80.00
Police Sergeant	JOHN DLC. CABRERA (101276)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	JOHN K. WABOL (373037)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	JOHN STEVEN K. SANTOS (417793)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	DPS Police Saipan	Stage:	Governor's Final Submission
Business Unit:	1350	Status:	Active
Munis Org. Code:	11150500		
Department:	Dept. of Public Safety		
Division:	Police		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Sergeant	JOSEPH MAITA MAGOFNA (401153)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	KEVIN REYES MARATITA (101376)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	KUI FRANCISCO ROGOPES (253080)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	MAVERICK M. SAURES (646519)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	MICHAEL RECHULDA LANGDON (213446)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	MURPHY HENRY PAUL (401152)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	NICHOLAS A. RABAULIMAN (311380)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	NORBERT M. PUA (101633)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	OLYMPIO SALAS JR. MUNA (264696)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	PATRICK MENDIOLA ARRIOLA (170630)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Police Sergeant	PETER R. CAMACHO (101098)	H15	Step 01	25,678	2,427		28,105	1,664		0.80	80.00
Police Sergeant	THERESE K. MANGLONA (680095)	H15	Step 02	26,961	2,548		29,509	1,664		0.80	80.00
Total: 6149				978,078	92,428	0	1,070,507	59,904		28.80	
6163											
Executive Protective Ser Ofcr.	ADRIAN JOHN P. MURIG (704402)	UNG	Salaried	26,400	2,495		28,895	1,664		0.80	80.00
Executive Protective Ser Ofcr.	JHANEKA T. ATALIG (838886)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 6163				50,400	4,763	0	55,163	3,328		1.60	
Grand Total				4,516,279	453,589	0	4,969,868	307,840		185.00	

Dept. of Public Safety

1362/11150100 - DPS Admin Division

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$370,668	\$384,322	-	\$420,928	\$343,441	
61100	Wages and Salaries-Ungraded	\$41,126	\$17,677	-	\$26,400	\$24,000	
61110	Overtime Compensation	\$10,944	\$5,362	-	\$5,000	-	
61299	Personnel-Approp. Only	-	-	\$341,714	-	-	
	Total Personnel	\$422,738	\$407,361	\$341,714	\$452,328	\$367,441	\$25,727
Fringe Benefits							
61180	Personnel Insurance	\$4,790	\$4,392	-	\$6,239	\$6,614	
61195	401k DC Ret. Emplr Contr.	\$13	-	-	-	-	
61196	FICA Contribution	\$26,362	\$25,389	-	\$49,152	\$22,781	
61210	Health Insurance Premium	\$38,413	\$38,531	-	-	-	
61220	Medicare Contribution	\$6,165	\$5,938	-	\$7,603	\$5,328	
61260	Holiday Pay	\$2,465	\$2,094	-	\$27,528	-	
	Total Fringe Benefits	\$78,208	\$76,344	-	\$90,522	\$34,723	\$34,723
	Total Personnel Expenditures	\$500,946	\$483,705	\$341,714	\$542,850	\$402,164	\$60,450
	Number of Positions	16	14	14	13	14	0
Travel							
62500	TRAVEL	\$1,453	-	-	-	-	
	Total Travel	\$1,453	-	-	-	-	-
Equipment							
64570	Office Furniture & Fixtures	\$3,840	-	-	-	-	
	Total Equipment	\$3,840	-	-	-	-	-
Supplies							
63010	Books and Library Materials	\$728	-	-	-	-	
63020	Food Items	\$255	-	-	-	-	
63040	Supplies-Office	\$3,558	-	-	\$5,500	-	
63050	Supplies-Operations	\$15,463	\$90	-	\$20,000	-	
	Total Supplies	\$20,004	\$90	-	\$25,500	-	-
Contractual							
62060	Professional Services	\$6,372	-	-	\$20,000	-	
62250	Communications	\$9,026	\$20,426	-	\$204,000	-	
62300	Printing and Photocopying	\$9,735	-	-	\$1,800	-	
62480	Rental-Others	-	\$380	-	-	-	
62660	Repair and Maintenance	\$14,238	-	-	\$5,000	-	
62680	Freight and Handling	\$92	-	-	-	-	
	Total Contractual	\$39,463	\$20,806	-	\$230,800	-	-
Other							
62290	Licenses and Fees	-	\$500	-	-	-	
62670	All Others (Budget Only)	-	-	\$3,418	-	-	
62710	Utilities - Power	\$236,302	\$253,343	-	\$408,000	-	
	Total Other	\$236,302	\$253,843	\$3,418	\$408,000	-	(\$3,418)
	Total All Other Expenditures	\$301,061	\$274,739	\$3,418	\$664,300	-	(\$3,418)
	Totals Personnel and All Others	\$802,008	\$758,444	\$345,132	\$1,207,150	\$402,164	\$57,032
62070	PUBLIC AUDITOR 1% FEE	\$7,535	\$4,775	-	\$12,072	\$4,022	
	Total Expenditure Request	\$809,543	\$763,219	\$345,132	\$1,219,222	\$406,186	\$61,054

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	DPS Admin Division	Stage:	Governor's Final Submission
Business Unit:	1362	Status:	Active
Munis Org. Code:	11150100		
Department:	Dept. of Public Safety		
Division:	DPS-Administration		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	SHAWNA LEE TOR KILELEMAN (519939)	H05	Step 04	16,974	1,604		18,579	1,664		0.80	80.00
Total: 0023				16,974	1,604	0	18,579	1,664		0.80	
0043											
Clerk I	ANTONIO C. MUNA (935223)	H01	Step 03	13,300	1,257		14,557	1,664		0.80	80.00
Clerk I	JOAQISHA KIANA S. AGUON (934850)	H01	Step 03	13,300	1,257		14,557	1,664		0.80	80.00
Clerk I	NORBERT S. PINAULA (936123)	H01	Step 06	15,397	1,455		16,852	1,664		0.80	80.00
Total: 0043				41,998	3,969	0	45,966	4,992		2.40	
1015											
Administrative Officer I	LUPE BLAS REPEKI (518193)	H11	Step 04	22,749	2,150		24,898	1,664		0.80	80.00
Administrative Officer I	ROSE ANN DLG. CRUZ (101747)	H11	Step 09	29,033	2,744		31,777	1,664		0.80	80.00
Total: 1015				51,782	4,893	0	56,675	3,328		1.60	
1017											
Administrative Officer III	ESTHER MARIE DELOS REYES (101741)	H15	Step 10	37,056	3,502		40,557	1,664		0.80	80.00
Administrative Officer III	LEONARDO T. DUENAS (103380)	H15	Step 09	35,290	3,335		38,625	1,664		0.80	80.00
Total: 1017				72,346	6,837	0	79,182	3,328		1.60	
1021											
Administrative Specialist I	SHAWANA OLOPAI SABLAN (554926)	H07	Step 03	17,825	1,684		19,509	1,664		0.80	80.00
Total: 1021				17,825	1,684	0	19,509	1,664		0.80	
1106											
Director, Administrative Servs	ELOISE-KAY AGULTO INOS (212734)	H20	Step 10	47,293	4,469		51,762	1,664		0.80	80.00
Total: 1106				47,293	4,469	0	51,762	1,664		0.80	
1638											
Supervisor, Criminal Records	ELMA KAPILEO TENORIO (101770)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
Total: 1638				23,887	2,257	0	26,144	1,664		0.80	
1678											
Asst. System Administrator	VINCENT B INOS (907257)	H15	Step 06	30,484	2,881		33,365	1,664		0.80	80.00
Total: 1678				30,484	2,881	0	33,365	1,664		0.80	
1685											
System Administrator	JOHN A. DELEON GUERRERO (100147)	H18	Step 09	40,853	3,861		44,713	1,664		0.80	80.00
Total: 1685				40,853	3,861	0	44,713	1,664		0.80	
3013											

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	DPS Admin Division	Stage:	Governor's Final Submission
Business Unit:	1362	Status:	Active
Munis Org. Code:	11150100		
Department:	Dept. of Public Safety		
Division:	DPS-Administration		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Program Manager	GERRILYN P. DELA CRUZ (169152)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 3013				24,000	2,268	0	26,268	1,664		0.80	
Grand Total				367,441	34,723	0	402,164	23,296		14.00	

Dept. of Public Safety

1365/11150300 - DPS Motor Vehicles Division

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$232,691	\$241,192	-	\$268,011	\$194,169	
61110	Overtime Compensation	\$7,026	\$7,363	-	\$5,000	-	
61299	Personnel-Approp. Only	-	-	\$207,451	-	-	
	Total Personnel	\$239,717	\$248,555	\$207,451	\$273,011	\$194,169	(\$13,282)
Fringe Benefits							
61180	Personnel Insurance	\$1,467	\$1,404	-	\$4,824	\$3,495	
61195	401k DC Ret. Emplr Contr.	\$649	-	-	-	-	
61196	FICA Contribution	\$14,912	\$15,457	-	\$16,617	\$12,038	
61210	Health Insurance Premium	\$18,815	\$18,341	-	-	-	
61220	Medicare Contribution	\$3,487	\$3,615	-	\$3,886	\$2,815	
61260	Holiday Pay	\$795	\$756	-	\$13,116	-	
	Total Fringe Benefits	\$40,125	\$39,573	-	\$38,443	\$18,349	\$18,349
	Total Personnel Expenditures	\$279,841	\$288,129	\$207,451	\$311,454	\$212,518	\$5,067
	Number of Positions	14	11	11	11	11	0
Travel							
62500	TRAVEL	-	-	-	\$2,400	-	
	Total Travel	-	-	-	\$2,400	-	-
Equipment							
63120	Equipments under \$5000	-	\$489	-	-	-	
	Total Equipment	-	\$489	-	-	-	-
Supplies							
63040	Supplies-Office	\$500	-	-	\$5,500	-	
63050	Supplies-Operations	\$500	-	-	\$27,500	-	
	Total Supplies	\$1,000	-	-	\$33,000	-	-
Contractual							
62060	Professional Services	-	\$68,750	-	-	-	
62300	Printing and Photocopying	-	-	-	\$10,000	-	
62660	Repair and Maintenance	\$95	\$825	-	\$11,000	-	
62680	Freight and Handling	-	-	-	\$4,800	-	
	Total Contractual	\$95	\$69,575	-	\$25,800	-	-
Other							
62670	All Others (Budget Only)	-	-	\$2,076	-	-	
	Total Other	-	-	\$2,076	-	-	(\$2,076)
	Total All Other Expenditures	\$1,095	\$70,064	\$2,076	\$61,200	-	(\$2,076)
	Totals Personnel and All Others	\$280,936	\$358,192	\$209,527	\$372,654	\$212,518	\$2,991
62070	PUBLIC AUDITOR 1% FEE	\$2,781	\$1,762	-	\$3,727	\$2,125	
	Total Expenditure Request	\$283,717	\$359,955	\$209,527	\$376,381	\$214,643	\$5,116

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: DPS Motor Vehicles Division **Stage:** Governor's Final Submission
Business Unit: 1365 **Status:** Active
Munis Org. Code: 11150300
Department: Dept. of Public Safety
Division: DPS-Bureau of Motor Vehicle Division

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0002											
Account Clerk II	MARY MARGARET M. GODWIN (442772)	H03	Step 03	14,663	1,386		16,049	1,664		0.80	80.00
Total: 0002				14,663	1,386	0	16,049	1,664		0.80	
0023											
Administrative Assistant	MAGDALENE MAE B. SALAS (401674)	H07	Step 03	17,825	1,684		19,509	1,664		0.80	80.00
Total: 0023				17,825	1,684	0	19,509	1,664		0.80	
1630											
Drivers License Technician	KATHERINE P. TERRY (409602)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
Drivers License Technician - Vacant Position		H05	Salaried	0	0		0	1,664		0.80	80.00
Total: 1630				16,167	1,528	0	17,695	3,328		1.60	
1631											
Drivers License Technician II	JOHN DEMAPAN ARRIOLA (101653)	H07	Step 03	17,825	1,684		19,509	1,664		0.80	80.00
Drivers License Technician II	JOSELYN SCALIEM CABRERA (212627)	H07	Step 03	17,825	1,684		19,509	1,664		0.80	80.00
Drivers License Technician II	LINDA ANN T. KOSHIRO (816478)	H07	Step 03	17,825	1,684		19,509	1,664		0.80	80.00
Total: 1631				53,474	5,053	0	58,528	4,992		2.40	
1633											
Vehicle Registration Tech.	ALYSSA D. CADIANG (640471)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
Vehicle Registration Tech.	CELINA LYNN A. REYES (936333)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
Vehicle Registration Tech.	MARIO C. CEPEDA (558579)	H05	Step 01	14,663	1,386		16,049	1,664		0.80	80.00
Total: 1633				46,998	4,441	0	51,439	4,992		2.40	
6014											
Director of BMV	JUANA C. LEON GUERRERO (101769)	H19	Step 10	45,041	4,256		49,298	1,664		0.80	80.00
Total: 6014				45,041	4,256	0	49,298	1,664		0.80	
Grand Total				194,169	18,349	0	212,518	18,304		11.00	

DEPARTMENT OF PUBLIC SAFETY

3555 - DPS PL 11-55 Veh Ins Enf.

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$77,014	\$2,075	\$1,400	\$0	\$80,489
Total Revenues		\$77,014	\$2,075	\$1,400	\$0	\$80,489
a. PERSONNEL						
TOTAL PERSONNEL		\$0	\$0	\$0	\$0	\$0
d. TRAVEL						
62500	TRAVEL	4,212	0	0	0	4,212
TOTAL TRAVEL		\$4,212	\$0	\$0	\$0	\$4,212
e. EQUIPMENT						
64560	Office Equipment	4,979	0	0	0	4,979
64570	Office Furniture & Fixtures	0	0	0	0	0
64580	Vehicles- Pub Ser & Admin	0	0	0	0	0
64690	Electrical Lighting	0	0	0	0	0
TOTAL EQUIPMENT		\$4,979	\$0	\$0	\$0	\$4,979
f. SUPPLIES						
63010	Books and Library Materials	0	0	0	0	0
63020	Food Items	0	0	0	0	0
63030	Fuel & Lubricate	0	0	0	0	0
63040	Supplies-Office	0	0	0	0	0
63050	Supplies-Operations	35,930	0	0	0	35,930
63070	Medical General Supplies	0	0	0	0	0
TOTAL SUPPLIES		\$35,930	\$0	\$0	\$0	\$35,930
g. CONTRACTUAL						
62660	Repair and Maintenance	20,341	0	0	0	20,341
62680	Freight and Handling	0	0	0	0	0
62690	Personnel Training Costs	0	0	0	0	0
62750	Cleaning Services	0	0	0	0	0
62770	Cash Award	0	0	0	0	0
TOTAL CONTRACTUAL		\$20,341	\$0	\$0	\$0	\$20,341
h. CONSTRUCTION						
TOTAL CONSTRUCTION		\$0	\$0	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$65,462	\$0	\$0	\$0	\$65,462
TOTALS Personnel and All Others		\$65,462	\$0	\$0	\$0	\$65,462
Total		\$11,552	\$2,075	\$1,400	\$0	\$15,027

DEPARTMENT OF PUBLIC SAFETY

3556 - BMV PL 11-55 Veh Ins. Enf.

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$74,510	\$2,075	\$1,400		\$77,985
Total Revenues		\$74,510	\$2,075	\$1,400	\$0	\$77,985
a. PERSONNEL						
TOTAL PERSONNEL		\$0	\$0	\$0	\$0	\$0
d. TRAVEL						
62500	TRAVEL	12,058	0	0	0	12,058
TOTAL TRAVEL		\$12,058	\$0	\$0	\$0	\$12,058
e. EQUIPMENT						
63120	Equipments under \$5000	1,498	0	0	0	1,498
64540	Machinery, Tools & Equip	0	0	0	0	0
64550	Computer Systems & Equip	1,534	0	0	0	1,534
64560	Office Equipment	745	0	0	0	745
64570	Office Furniture & Fixtures	1,446	0	0	0	1,446
TOTAL EQUIPMENT		\$5,223	\$0	\$0	\$0	\$5,223
f. SUPPLIES						
63010	Books and Library Materials	0	0	0	0	0
63020	Food Items	0	0	0	0	0
63030	Fuel & Lubricate	0	0	0	0	0
63040	Supplies-Office	500	0	0	0	500
63050	Supplies-Operations	25,841	0	0	0	25,841
63070	Medical General Supplies	0	0	0	0	0
TOTAL SUPPLIES		\$26,341	\$0	\$0	\$0	\$26,341
g. CONTRACTUAL						
62060	Professional Services	0	0	0	0	0
62080	Advertising	0	0	0	0	0
62250	Communications	8,410	0	0	0	8,410
62260	Dues and Subscriptions	0	0	0	0	0
62280	Insurance	0	0	0	0	0
62300	Printing and Photocopying	14,968	0	0	0	14,968
62660	Repair and Maintenance	4,755	(6)	(6)	0	4,743
TOTAL CONTRACTUAL		\$28,133	(\$6)	(\$6)	\$0	\$28,121
h. CONSTRUCTION						
TOTAL CONSTRUCTION		\$0	\$0	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$71,755	(\$6)	(\$6)	\$0	\$71,743
TOTALS Personnel and All Others		\$71,755	(\$6)	(\$6)	\$0	\$71,743
Total						
Total		\$2,755	\$2,081	\$1,406	\$0	\$6,242

DEPARTMENT OF PUBLIC SAFETY

3557 - DPS PL 11-19 Prost. Enf.

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$14,625	\$500	\$1,875		\$17,000
Total Revenues		\$14,625	\$500	\$1,875	\$0	\$17,000
a. PERSONNEL						
TOTAL PERSONNEL		\$0	\$0	\$0	\$0	\$0
d. TRAVEL						
	62500 TRAVEL	0	0	0	0	0
TOTAL TRAVEL		\$0	\$0	\$0	\$0	\$0
e. EQUIPMENT						
	63120 Equipments under \$5000	0	0	0	0	0
	64540 Machinery, Tools & Equip	0	0	0	0	0
	64550 Computer Systems & Equip	0	0	0	0	0
TOTAL EQUIPMENT		\$0	\$0	\$0	\$0	\$0
f. SUPPLIES						
	63010 Books and Library Materials	0	0	0	0	0
	63020 Food Items	0	0	0	0	0
	63030 Fuel & Lubricate	0	0	0	0	0
TOTAL SUPPLIES		\$0	\$0	\$0	\$0	\$0
g. CONTRACTUAL						
	62060 Professional Services	0	0	0	0	0
	62660 Repair and Maintenance	0	0	0	0	0
	62680 Freight and Handling	0	0	0	0	0
	62690 Personnel Training Costs	0	0	0	0	0
	62750 Cleaning Services	0	0	0	0	0
	62770 Cash Award	0	0	0	0	0
TOTAL CONTRACTUAL		\$0	\$0	\$0	\$0	\$0
h. CONSTRUCTION						
TOTAL CONSTRUCTION		\$0	\$0	\$0	\$0	\$0
i. OTHER						
	62290 Licenses and Fees	0	0	0	0	0
	62710 Utilities-Power	0	0	0	0	0
	65120 Bond Issuance Costs	12,600	0	0	0	12,600
TOTAL OTHERS		\$12,600	\$0	\$0	\$0	\$12,600
j. Total ("ALL OTHERS") (d-i)		\$12,600	\$0	\$0	\$0	\$12,600
TOTALS Personnel and All Others		\$12,600	\$0	\$0	\$0	\$12,600
Total						
Total		\$2,025	\$500	\$1,875	\$0	\$4,400

DEPARTMENT OF PUBLIC SAFETY

3559 - DPS Firearms Safety Class

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$36,247	\$2,240	\$1,850		\$40,337
Total Revenues		\$36,247	\$2,240	\$1,850	\$0	\$40,337
a. PERSONNEL						
TOTAL PERSONNEL		\$0	\$0	\$0	\$0	\$0
d. TRAVEL						
62500	TRAVEL	18,353	0	0	0	18,353
TOTAL TRAVEL		\$18,353	\$0	\$0	\$0	\$18,353
e. EQUIPMENT						
63120	Equipments under \$5000	0	0	0	0	0
64540	Machinery, Tools & Equip	1,300	0	0	0	1,300
TOTAL EQUIPMENT		\$1,300	\$0	\$0	\$0	\$1,300
f. SUPPLIES						
63010	Books and Library Materials	0	0	0	0	0
63020	Food Items	0	0	0	0	0
63030	Fuel & Lubricate	407	0	0	0	407
63040	Supplies-Office	0	0	0	0	0
63050	Supplies-Operations	2,000	0	0	0	2,000
63070	Medical General Supplies	0	0	0	0	0
TOTAL SUPPLIES		\$2,407	\$0	\$0	\$0	\$2,407
g. CONTRACTUAL						
62060	Professional Services	0	0	0	0	0
62080	Advertising	180	0	0	0	180
62250	Communications	0	0	0	0	0
62660	Repair and Maintenance	2,421	0	0	0	2,421
62680	Freight and Handling	0	0	0	0	0
62690	Personnel Training Costs	1,706	0	0	0	1,706
62750	Cleaning Services	0	0	0	0	0
62770	Cash Award	0	0	0	0	0
TOTAL CONTRACTUAL		\$4,307	\$0	\$0	\$0	\$4,307
h. CONSTRUCTION						
TOTAL CONSTRUCTION		\$0	\$0	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$26,367	\$0	\$0	\$0	\$26,367
TOTALS Personnel and All Others		\$26,367	\$0	\$0	\$0	\$26,367
Total						
Total		\$9,880	\$2,240	\$1,850	\$0	\$13,970

DEPARTMENT OF PUBLIC SAFETY

3560 - DPS PL 11-19 Prost. Enf.

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$176,054	\$43,795	\$15,833		\$235,682
Total Revenues		\$176,054	\$43,795	\$15,833	\$0	\$235,682
a. PERSONNEL						
TOTAL PERSONNEL		\$0	\$0	\$0	\$0	\$0
d. TRAVEL						
62500	TRAVEL	0	0	0	0	0
TOTAL TRAVEL		\$0	\$0	\$0	\$0	\$0
e. EQUIPMENT						
64690	Electrical Lighting	0	0	0	0	0
TOTAL EQUIPMENT		\$0	\$0	\$0	\$0	\$0
f. SUPPLIES						
63030	Fuel & Lubricate	51,000	0	0	0	51,000
63040	Supplies-Office	0	0	0	0	0
63050	Supplies-Operations	28,691	0	0	0	28,691
63070	Medical General Supplies	0	0	0	0	0
TOTAL SUPPLIES		\$79,691	\$0	\$0	\$0	\$79,691
g. CONTRACTUAL						
62470		0	0	0	0	0
62660	Repair and Maintenance	91,578	(10,310)	0	0	81,268
62680	Freight and Handling	0	0	0	0	0
62690	Personnel Training Costs	0	0	0	0	0
62750	Cleaning Services	0	0	0	0	0
62770	Cash Award	0	0	41,790	0	41,790
	OPERATIONS			0	0	0
TOTAL CONTRACTUAL		\$91,578	(\$10,310)	\$41,790	\$0	\$123,058
h. CONSTRUCTION						
TOTAL CONSTRUCTION		\$0	\$0	\$0	\$0	\$0
i. OTHER						
TOTAL OTHERS		\$0	\$0	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$171,269	(\$10,310)	\$41,790	\$0	\$202,749
TOTALS Personnel and All Others		\$171,269	(\$10,310)	\$41,790	\$0	\$202,749
Total						
Total		\$4,785	\$54,105	(\$25,957)	\$0	\$32,933

DEPARTMENT OF PUBLIC SAFETY

3565 - DPS PL 17-45 Student Tinian

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$42,346	\$8,697	\$10,396		\$61,439
Total Revenues		\$42,346	\$8,697	\$10,396	\$0	\$61,439
d. TRAVEL						
TOTAL TRAVEL		\$0	\$0	\$0	\$0	\$0
e. EQUIPMENT						
63120	Equipments under \$5000	1,966 -		798		2,764
64570	Office Furniture & Fixtures	1,759 -	-	-		1,759
TOTAL EQUIPMENT		\$3,725	\$0	\$798	\$0	\$4,523
f. SUPPLIES						
63030	Fuel & Lubricate	200 -	-	-		200
63040	Supplies-Office	3,822	2,758	1,437		8,017
63050	Supplies-Operations	11,846	495	2,222		14,563
63070	Medical General Supplies	0	0	0	0	0
TOTAL SUPPLIES		\$15,868	\$3,253	\$3,659	\$0	\$22,780
g. CONTRACTUAL						
62280	Insurance	0	0	0	0	0
62300	Printing and Photocopying	3,300	1,421	790		5,511
62660	Repair and Maintenance	2,315		405		2,720
62680	Freight and Handling	0	0	47		47
TOTAL CONTRACTUAL		\$5,615	\$1,421	\$1,242	\$0	\$8,278
h. CONSTRUCTION						
TOTAL CONSTRUCTION		\$0	\$0	\$0	\$0	\$0
i. OTHER						
62710	Utilities-Power	-	-	3,500		3,500
	OPERATIONS				5,563	5,563
TOTAL OTHERS		\$0	\$0	\$3,500	\$5,563	\$9,063
j. Total ("ALL OTHERS") (d-i)		\$25,208	\$4,674	\$9,199	\$5,563	\$44,644
TOTALS Personnel and All Others		\$25,208	\$4,674	\$9,199	\$5,563	\$44,644
Total		\$17,138	\$4,023	\$1,197	(\$5,563)	\$16,795

DEPARTMENT OF PUBLIC SAFETY

3566 - DPS PL 17-45 Student Rota

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$38,054	\$9,833	\$10,530	\$0	\$58,417
Total Revenues		\$38,054	\$9,833	\$10,530	\$0	\$58,417
d. TRAVEL						
62500	TRAVEL	848	0	0	0	848
TOTAL TRAVEL		\$848	\$0	\$0	\$0	\$848
e. EQUIPMENT						
64550	Computer Systems & Equip	2,366	0	0	0	2,366
TOTAL EQUIPMENT		\$2,366	\$0	\$0	\$0	\$2,366
f. SUPPLIES						
63030	Fuel & Lubricate	1,000	1,000	2,000	0	4,000
63040	Supplies-Office	4,547	2,688	160	0	7,395
63050	Supplies-Operations	4,445	0	0	0	4,445
TOTAL SUPPLIES		\$9,992	\$3,688	\$2,160	\$0	\$15,840
g. CONTRACTUAL						
62250	Communications	2,687	0	0	0	2,687
62300	Printing and Photocopying	1,090	2,478	990	0	4,558
62660	Repair and Maintenance	0	2,585	723	0	3,308
62680	Freight and Handling	1,000	1,000	0	0	2,000
TOTAL CONTRACTUAL		\$4,777	\$6,063	\$1,713	\$0	\$12,553
h. CONSTRUCTION						
TOTAL CONSTRUCTION		\$0	\$0	\$0	\$0	\$0
i. OTHER						
TOTAL OTHERS		\$0	\$0	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$17,983	\$9,751	\$3,873	\$0	\$31,607
TOTALS Personnel and All Others		\$17,983	\$9,751	\$3,873	\$0	\$31,607
Total						
Total		\$20,071	\$82	\$6,657	\$0	\$26,810

DEPARTMENT OF PUBLIC SAFETY

3567 - DPS Impound Vehicles

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$62,436	\$2,250	\$1,280	\$0	\$65,966
Total Revenues		\$62,436	\$2,250	\$1,280	\$0	\$65,966
a. PERSONNEL						
61110	Overtime Compensation	0	0	0	0	0
b. FRINGE BENEFITS						
61180	Personnel Insurance	0	0	0	0	0
61190	Retirement Contributions	0	0	0	0	0
61210	Health Insurance Premium	0	0	0	0	0
61220	Medicare Contribution	0	0	0	0	0
TOTAL PERSONNEL		\$0	\$0	\$0	\$0	\$0
d. TRAVEL						
62500	TRAVEL	0	0	0	0	0
TOTAL TRAVEL		\$0	\$0	\$0	\$0	\$0
e. EQUIPMENT						
63120	Equipments under \$5000	2,636 -	-	-	-	2,636
TOTAL EQUIPMENT		\$2,636	\$0	\$0	\$0	\$2,636
f. SUPPLIES						
63040	Supplies-Office	2,300 -	-	-	-	2,300
63050	Supplies-Operations	9,632	(287)	0 -	-	9,345
63070	Medical General Supplies	0	0	0	0	0
TOTAL SUPPLIES		\$11,932	(\$287)	\$0	\$0	\$11,645
g. CONTRACTUAL						
62060	Professional Services	0	0	0	0	0
62280	Insurance	674 -	-	-	-	674
62480	Rental-Others	6,440	2,200	960	0	9,600
62660	Repair and Maintenance	37,914	(1,089)	0 -	-	36,825
TOTAL CONTRACTUAL		\$45,028	\$1,111	\$960	\$0	\$47,099
h. CONSTRUCTION						
64050		0	0	0	0	0
TOTAL CONSTRUCTION		\$0	\$0	\$0	\$0	\$0
i. OTHER						
62290	Licenses and Fees	0	0	0	0	0
TOTAL OTHERS		\$0	\$0	\$0	\$0	\$0
j. Total ("ALL OTHERS") (d-i)		\$59,596	\$824	\$960	\$0	\$61,380
TOTALS Personnel and All Others		\$59,596	\$824	\$960	\$0	\$61,380
Total						
Total		\$2,840	\$1,426	\$320	\$0	\$4,586

Dept. of Public Works

1471/11200100 - Secretary Public Works

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$280,180	\$258,003	-	\$365,279	\$281,512	
61100	Wages and Salaries-Ungraded	\$47,147	\$42,599	-	\$54,000	\$43,200	
61299	Personnel-Approp. Only	-	-	\$324,166	-	-	
	Total Personnel	\$327,327	\$300,601	\$324,166	\$419,279	\$324,712	\$546
Fringe Benefits							
61180	Personnel Insurance	\$4,463	\$4,063	-	\$7,547	\$5,845	
61190	Retirement Contributions	\$31,494	\$29,777	-	\$37,509	\$30,008	
61195	401k DC Ret. Emplr Contr.	\$4,334	\$4,817	-	-	-	
61196	FICA Contribution	\$20,349	\$18,637	-	\$25,995	\$20,132	
61210	Health Insurance Premium	\$38,234	\$26,562	-	-	-	
61220	Medicare Contribution	\$4,759	\$4,359	-	\$6,080	\$4,708	
61230	Lump Sum Payment of A/L	\$885	-	-	-	-	
	Total Fringe Benefits	\$104,517	\$88,215	-	\$77,131	\$60,693	\$60,693
	Total Personnel Expenditures	\$431,844	\$388,816	\$324,166	\$496,410	\$385,405	\$61,239
	Number of Positions	14	12	12	12	12	0
Travel							
62500	TRAVEL	-	\$4,248	-	-	-	
	Total Travel	-	\$4,248	-	-	-	-
Equipment							
64540	Machinery, Tools & Equip	-	-	-	-	-	
	Total Equipment	-	-	-	-	-	-
Supplies							
63030	Fuel & Lubricate	\$46,910	\$36,410	-	\$15,000	-	
63040	Supplies-Office	\$480	\$145	-	-	-	
63050	Supplies-Operations	-	\$6,768	-	-	-	
	Total Supplies	\$47,390	\$43,323	-	\$15,000	-	-
Contractual							
62060	Professional Services	\$2,575	-	-	-	-	
62080	Advertising	\$2,009	\$198	-	-	-	
62250	Communications	\$8,552	\$10,399	-	\$10,000	-	
62260	Dues and Subscriptions	-	\$180	-	-	-	
62300	Printing and Photocopying	\$2,310	\$7,750	-	-	-	
62440	Rental Offices	\$43,954	\$0	-	\$50,000	-	
62660	Repair and Maintenance	\$1,139	\$7,343	-	-	-	
62680	Freight and Handling	\$113	\$25	-	-	-	
62750	Cleaning Services	-	\$5,330	-	-	-	
	Total Contractual	\$60,651	\$31,226	-	\$60,000	-	-
Other							
62670	All Others (Budget Only)	-	-	\$78,992	-	-	
62710	Utilities - Power	\$42,474	\$53,585	-	-	-	
	Total Other	\$42,474	\$53,585	\$78,992	-	-	(\$78,992)
	Total All Other Expenditures	\$150,515	\$132,382	\$78,992	\$75,000	-	(\$78,992)

Dept. of Public Works

1471/11200100 - Secretary Public Works

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Totals Personnel and All Others		\$582,359	\$521,198	\$403,158	\$571,410	\$385,405	(\$17,753)
62070	PUBLIC AUDITOR 1% FEE	\$7,485	\$4,325	-	\$5,714	\$3,854	
Total Expenditure Request		\$589,845	\$525,522	\$403,158	\$577,124	\$389,259	(\$13,899)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Secretary Public Works **Stage:** Governor's Final Submission
Business Unit: 1471 **Status:** Active
Munis Org Code: 11200100
Department: Dept. of Public Works
Division: Administration

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0012											
Accounting Technician I - Vacant Position		H04	Salaried	0	0		0	1,664		0.80	80.00
Total: 0012				0	0	0	0	1,664		0.80	
0013											
Accounting Technician II	APRIL LYNN P. RIOS (403333)	H05	Step 04	16,974	1,604		18,579	1,664		0.80	80.00
Total: 0013				16,974	1,604	0	18,579	1,664		0.80	
0045											
Clerk III	CHRISTOPHER LEE CEPEDA (934646)	H01	Step 02	12,668	1,197		13,865	1,664		0.80	80.00
Total: 0045				12,668	1,197	0	13,865	1,664		0.80	
0318											
Supply Technician I	MARCELO I. KILELEMAN (905887)	H03	Step 01	13,300	1,257		14,557	1,664		0.80	80.00
Total: 0318				13,300	1,257	0	14,557	1,664		0.80	
1002											
Accountant II	JUNE ROXANNE PANGELINAN (264520)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
Total: 1002				23,887	2,257	0	26,144	1,664		0.80	
1015											
Administrative Officer I	RITA ILAL (714063)	H11	Step 05	23,887	2,257		26,144	1,664		0.80	80.00
Total: 1015				23,887	2,257	0	26,144	1,664		0.80	
1017											
Administrative Officer III	TINA MARIE MUNA AGUON (102208)	H15	Step 10	37,056	17,357		54,412	1,664		0.80	80.00
Administrative Officer III	WINNEFRIDA PUA TAITANO (163504)	H15	Step 10	37,056	3,502		40,557	1,664		0.80	80.00
Total: 1017				74,111	20,859	0	94,970	3,328		1.60	
1106											
Director,Administrative Servs	PETER PANGELINAN CAMACHO (102236)	H20	Step 10	47,293	4,469		51,762	1,664		0.80	80.00
Total: 1106				47,293	4,469	0	51,762	1,664		0.80	
1399											
Mgr, Accounting Branch	RITA P. SIREN (102235)	H18	Step 08	38,908	3,677		42,584	1,664		0.80	80.00
Total: 1399				38,908	3,677	0	42,584	1,664		0.80	
1629											
Supply Management Officer	JUAN TOMOKANE (102237)	H16	Step 05	30,484	2,881		33,365	1,664		0.80	80.00
Total: 1629				30,484	2,881	0	33,365	1,664		0.80	

Business Unit Position Costing Summary

Budget Year: 2023

9579										
Secretary of DPW	JAMES A. ADA (100399)	UNG	Salaried	43,200	20,235		63,435	1,664	0.80	80.00
Total: 9579				43,200	20,235	0	63,435	1,664	0.80	
Grand Total				324,712	60,693	0	385,405	19,968	12.00	

Dept. of Public Works

1471A - DPW - Street Lights

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Other							
62670	All Others (Budget Only)	-	-	\$1	-	-	
62710	Utilities - Power	\$756,518	\$653,850	-	-	-	
	Total Other	\$756,518	\$653,850	\$1	-	-	(\$1)
	Total All Other Expenditures	\$756,518	\$653,850	\$1	-	-	(\$1)
	Totals Personnel and All Others	\$756,518	\$653,850	\$1	-	-	(\$1)
62070	PUBLIC AUDITOR 1% FEE	-	-	-	-	-	
	Total Expenditure Request	\$756,518	\$653,850	\$1	-	-	(\$1)

Dept. of Public Works

1470/11200200 - Building Safety Code

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	-	\$27,711	-	-	-	
61100	Wages and Salaries-Ungraded	\$469,378	\$345,997	-	\$659,485	\$467,388	
61299	Personnel-Approp. Only	-	-	\$446,535	-	-	
	Total Personnel	\$469,378	\$373,708	\$446,535	\$659,485	\$467,388	\$20,853
Fringe Benefits							
61180	Personnel Insurance	\$5,648	\$4,877	-	\$11,871	\$8,413	
61195	401k DC Ret. Emplr Contr.	\$7,393	\$5,400	-	-	-	
61196	FICA Contribution	\$29,102	\$23,175	-	\$40,888	\$28,978	
61210	Health Insurance Premium	\$35,517	\$38,396	-	-	-	
61220	Medicare Contribution	\$6,806	\$5,420	-	\$9,563	\$6,777	
61260	Holiday Pay	-	\$87	-	-	-	
	Total Fringe Benefits	\$84,466	\$77,355	-	\$62,322	\$44,168	\$44,168
	Total Personnel Expenditures	\$553,844	\$451,062	\$446,535	\$721,807	\$511,556	\$65,021
	Number of Positions	20	18	17	17	17	0
Other							
62670	All Others (Budget Only)	-	-	\$4,466	-	-	
	Total Other	-	-	\$4,466	-	-	(\$4,466)
	Total All Other Expenditures	-	-	\$4,466	-	-	(\$4,466)
	Totals Personnel and All Others	\$553,844	\$451,062	\$451,001	\$721,807	\$511,556	\$60,555
62070	PUBLIC AUDITOR 1% FEE	\$7,025	\$3,970	-	\$7,218	\$5,116	
	Total Expenditure Request	\$560,868	\$455,033	\$451,001	\$729,025	\$516,672	\$65,671

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Building Safety Code	Stage:	Governor's Final Submission
Business Unit:	1470	Status:	Active
Munis Org Code:	11200200		
Department:	Dept. of Public Works		
Division:	DPW - Building Safety Division		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0265											
Receptionist	ANTONIA LIZAMA SONGAO (251294)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Total: 0265				22,400	2,117	0	24,517	1,664		0.80	
0401											
Administrative Assistant	VIVIAN P. RASA (1140840)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: 0401				20,000	1,890	0	21,890	1,664		0.80	
0934											
Office Clerk	NAKIA M. REYES (1145853)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Total: 0934				16,000	1,512	0	17,512	1,664		0.80	
1144											
Administrative Officer	YVONNE BABAUTA TENORIO (103910)	UNG	Salaried	35,200	3,326		38,526	1,664		0.80	80.00
Total: 1144				35,200	3,326	0	38,526	1,664		0.80	
1808											
Administrative Specialist	CONSOLACION CRUZ ATALIG (712979)	UNG	Salaried	22,748	2,150		24,898	1,664		0.80	80.00
Total: 1808				22,748	2,150	0	24,898	1,664		0.80	
5900											
Floodplain GIS Technician	BENEDICT T. SAURES (795539)	UNG	Salaried	26,400	2,495		28,895	1,664		0.80	80.00
Total: 5900				26,400	2,495	0	28,895	1,664		0.80	
5904											
Flood Plain Administrator	EDWIN TMARSEL (817022)	UNG	Salaried	39,600	3,742		43,342	1,664		0.80	80.00
Total: 5904				39,600	3,742	0	43,342	1,664		0.80	
8404											
Building Plans Examiner	DANIEL S. BUNIAG (416741)	UNG	Salaried	39,600	3,742		43,342	1,664		0.80	80.00
Building Plans Examiner	DENNIS D. DREW (794182)	UNG	Salaried	44,000	4,158		48,158	1,664		0.80	80.00
Total: 8404				83,600	7,900	0	91,500	3,328		1.60	
8412											
Building Permit Specialist	JACOBY JEREMIAH FEJERAN (849266)	UNG	Salaried	22,000	2,079		24,079	1,664		0.80	80.00
Building Permit Specialist	NADINE BENAVENTE SABLAN (640422)	UNG	Salaried	26,400	2,495		28,895	1,664		0.80	80.00
Total: 8412				48,400	4,574	0	52,974	3,328		1.60	
8906											
Building Safety Official - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Building Safety Code	Stage:	Governor's Final Submission
Business Unit:	1470	Status:	Active
Munis Org Code:	11200200		
Department:	Dept. of Public Works		
Division:	DPW - Building Safety Division		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 8906				0	0	0	0	1,664		0.80	
8953											
Building Inspector	JOHN PETER C. SABLAN (849268)	UNG	Salaried	26,400	2,495		28,895	1,664		0.80	80.00
Building Inspector	JOSE CAMACHO TERLAJE (170381)	UNG	Salaried	29,040	2,744		31,784	1,664		0.80	80.00
Building Inspector	SIMON V. DELEON GUERRERO (881652)	UNG	Salaried	26,400	2,495		28,895	1,664		0.80	80.00
Total: 8953				81,840	7,734	0	89,574	4,992		2.40	
8972											
Building Inspector Supervisor	FRANCISCO DLG. SABLAN (796350)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 8972				36,000	3,402	0	39,402	1,664		0.80	
8975											
Electrical Engineer	RAUL MAGBIRAY HIDALGO (931060)	UNG	Salaried	35,200	3,326		38,526	1,664		0.80	80.00
Total: 8975				35,200	3,326	0	38,526	1,664		0.80	
Grand Total				467,388	44,168	0	511,556	28,288		17.00	

Dept. of Public Works

1484/11200500 - Roads & Grounds Division

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$255,697	\$235,123	-	\$391,882	\$302,537	
61100	Wages and Salaries-Ungraded	-	\$6,358	-	-	-	
61299	Personnel-Approp. Only	-	-	\$225,748	-	-	
	Total Personnel	\$255,697	\$241,481	\$225,748	\$391,882	\$302,537	\$76,789
Fringe Benefits							
61180	Personnel Insurance	\$2,257	\$2,304	-	\$7,054	\$5,446	
61196	FICA Contribution	\$15,853	\$14,972	-	\$24,297	\$18,757	
61210	Health Insurance Premium	\$30,497	\$35,583	-	-	-	
61220	Medicare Contribution	\$3,708	\$3,501	-	\$5,682	\$4,387	
	Total Fringe Benefits	\$52,315	\$56,361	-	\$37,033	\$28,590	\$28,590
	Total Personnel Expenditures	\$308,012	\$297,841	\$225,748	\$428,915	\$331,127	\$105,379
	Number of Positions	15	17	17	17	17	0
Equipment							
64570	Office Furniture & Fixtures	-	\$599	-	-	-	
	Total Equipment	-	\$599	-	-	-	-
Supplies							
63030	Fuel & Lubricate	-	\$2,292	-	-	-	
	Total Supplies	-	\$2,292	-	-	-	-
Contractual							
62470	Rental-Heavy Equipments	\$3,908	-	-	-	-	
62660	Repair and Maintenance	\$4,026	\$4,180	-	\$10,000	-	
	Total Contractual	\$7,934	\$4,180	-	\$10,000	-	-
Other							
62670	All Others (Budget Only)	-	-	\$12,357	-	-	
	Total Other	-	-	\$12,357	-	-	(\$12,357)
	Total All Other Expenditures	\$7,934	\$7,071	\$12,357	\$10,000	-	(\$12,357)
	Totals Personnel and All Others	\$315,946	\$304,913	\$238,105	\$438,915	\$331,127	\$93,022
62070	PUBLIC AUDITOR 1% FEE	\$4,390	\$1,838	-	\$4,389	\$3,311	
	Total Expenditure Request	\$320,336	\$306,751	\$238,105	\$443,304	\$334,438	\$96,333

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Roads & Grounds Division **Stage:** Governor's Final Submission
Business Unit: 1484 **Status:** Active
Munis Org Code: 11200500
Department: Dept. of Public Works
Division: DPW - Roads & Grounds Division

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1641											
Supply Specialist III	RICARDO CABRERA TORRES (172558)	H13	Step 03	23,887	2,257		26,144	1,664		0.80	80.00
Total: 1641				23,887	2,257	0	26,144	1,664		0.80	
8024											
Roads/Grounds Maint. Brch. Mgr	JOSEPH MANUEL CAB CASTRO (292382)	H15	Step 04	27,651	2,613		30,264	1,664		0.80	80.00
Total: 8024				27,651	2,613	0	30,264	1,664		0.80	
8216											
Director, Roads & Grounds	MICHAEL AGUON BORJA (102581)	H20	Step 04	35,290	3,335		38,625	1,664		0.80	80.00
Total: 8216				35,290	3,335	0	38,625	1,664		0.80	
8393											
Equipment Operator II	BENJAMIN A. LIZAMA (860136)	H02	Step 03	0	0		0	1,664		0.80	80.00
Total: 8393				0	0	0	0	1,664		0.80	
8394											
Equipment Operator III	JORDAN A. TAGABUEL (860328)	H03	Step 03	14,663	1,386		16,049	1,664		0.80	80.00
Total: 8394				14,663	1,386	0	16,049	1,664		0.80	
8395											
Equipment Operator IV	ERNEST KANAI (547729)	H04	Step 07	18,715	1,769		20,484	1,664		0.80	80.00
Equipment Operator IV	PEDRO TEREGEYO LITULUMAR (550984)	H04	Step 06	17,825	1,684		19,509	1,664		0.80	80.00
Total: 8395				36,540	3,453	0	39,993	3,328		1.60	
8396											
Equipment Operator Supervisor	ROGER ANTHONY I. MARLIK (794665)	H06	Step 04	17,825	1,684		19,509	1,664		0.80	80.00
Total: 8396				17,825	1,684	0	19,509	1,664		0.80	
8562											
Ground Maintenance Foreman II	RAMON R. LISUA (102312)	H08	Step 09	25,080	2,370		27,450	1,664		0.80	80.00
Total: 8562				25,080	2,370	0	27,450	1,664		0.80	
8797											
Trades Helper	FRANCISCO R. ILO (577831)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Trades Helper	FRANKLIN M. IGUEL JR. (884497)	H01	Step 03	13,300	1,257		14,557	1,664		0.80	80.00
Trades Helper	MASINA LEUTA (935218)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Trades Helper	NORMAN L. TENORIO (101893)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Roads & Grounds Division **Stage:** Governor's Final Submission
Business Unit: 1484 **Status:** Active
Munis Org Code: 11200500
Department: Dept. of Public Works
Division: DPW - Roads & Grounds Division

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Trades Helper	PETER JOHN C. ATTAO (597898)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Trades Helper	VINCENT C. CASTRO (909869)	H01	Step 03	13,300	1,257		14,557	1,664		0.80	80.00
Total: 8797				74,857	7,074	0	81,931	9,984		4.80	
8808											
Trades Technician II	JASON ARNOLD D. TENORIO (676369)	H07	Step 07	21,665	2,047		23,713	1,664		0.80	80.00
Total: 8808				21,665	2,047	0	23,713	1,664		0.80	
8819											
Trades Specialist II	JOSE M. BABAUTA (444903)	H13	Step 04	25,080	2,370		27,450	1,664		0.80	80.00
Total: 8819				25,080	2,370	0	27,450	1,664		0.80	
Grand Total				302,537	28,590	0	331,127	28,288		17.00	

Dept. of Public Works

1490/11200700 - Technical Services Division

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$480,562	\$385,425	-	\$552,191	\$442,750	
61100	Wages and Salaries-Ungraded	\$220,525	\$183,022	-	\$262,500	\$176,555	
61110	Overtime Compensation	\$62	\$3,970	-	-	-	
61299	Personnel-Approp. Only	-	-	\$537,190	-	-	
	Total Personnel	\$701,149	\$572,417	\$537,190	\$814,691	\$619,305	\$82,115
Fringe Benefits							
61180	Personnel Insurance	\$7,270	\$5,910	-	\$14,664	\$11,147	
61190	Retirement Contributions	-	\$261	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$3,249	\$2,883	-	-	-	
61196	FICA Contribution	\$43,565	\$35,533	-	\$50,511	\$38,397	
61210	Health Insurance Premium	\$78,031	\$66,688	-	-	-	
61220	Medicare Contribution	\$10,189	\$8,310	-	\$11,813	\$8,980	
61260	Holiday Pay	\$1,444	\$699	-	-	-	
	Total Fringe Benefits	\$143,748	\$120,283	-	\$76,988	\$58,524	\$58,524
	Total Personnel Expenditures	\$844,896	\$692,701	\$537,190	\$891,679	\$677,829	\$140,639
	Number of Positions	27	26	22	22	22	0
Contractual							
62300	Printing and Photocopying	\$808	-	-	-	-	
62660	Repair and Maintenance	\$235	-	-	-	-	
	Total Contractual	\$1,043	-	-	-	-	-
Other							
62670	All Others (Budget Only)	-	-	\$5,373	-	-	
62710	Utilities - Power	\$3,717	-	-	-	-	
	Total Other	\$3,717	-	\$5,373	-	-	(\$5,373)
	Total All Other Expenditures	\$4,760	-	\$5,373	-	-	(\$5,373)
	Totals Personnel and All Others	\$849,656	\$692,701	\$542,563	\$891,679	\$677,829	\$135,266
62070	PUBLIC AUDITOR 1% FEE	\$8,552	\$4,897	-	\$8,917	\$6,778	
	Total Expenditure Request	\$858,209	\$697,597	\$542,563	\$900,596	\$684,607	\$142,044

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Technical Services Division **Stage:** Governor's Final Submission
Business Unit: 1490 **Status:** Active
Munis Org Code: 11200700
Department: Dept. of Public Works
Division: Technical Service Division

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	ANNETTE J. CASTRO (402769)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
Total: 0023				16,167	1,528	0	17,695	1,664		0.80	
0921											
Inspector Trainee	JUSTMINT JOHN C. CASTRO (1178218)	UNG	Salaried	12,064	1,140		13,204	1,664		0.80	80.00
Total: 0921				12,064	1,140	0	13,204	1,664		0.80	
1002											
Accountant II	JERMAYNE DLG. SASAMOTO (291602)	H12	Step 06	26,334	2,489		28,823	1,664		0.80	80.00
Total: 1002				26,334	2,489	0	28,823	1,664		0.80	
1004											
Accountant IV	GEORGE CASTRO SABLAN (253699)	H17	Step 08	37,056	3,502		40,557	1,664		0.80	80.00
Total: 1004				37,056	3,502	0	40,557	1,664		0.80	
1016											
Administrative Officer II	LARS I. PALACIOS (101543)	H13	Step 08	30,484	2,881		33,365	1,664		0.80	80.00
Total: 1016				30,484	2,881	0	33,365	1,664		0.80	
1021											
Administrative Specialist I	GEOFFREY SABLAN CRUZ (212554)	H07	Step 03	17,825	1,684		19,509	1,664		0.80	80.00
Total: 1021				17,825	1,684	0	19,509	1,664		0.80	
1236											
Federal Progm Coordinator IV	OSCAR CRUZ PANGELINAN (159475)	H17	Step 08	23,160	2,189		25,348	1,040		0.50	50.00
Total: 1236				23,160	2,189	0	25,348	1,040		0.50	
5002											
Architect	CRYSTAL C DELEON GUERRERO (680640)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Architect	MARIANNE I. TUBIL (1150620)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: 5002				88,000	8,316	0	96,316	3,328		1.60	
5042											
Director of Technical Services	ANTHONY ATALIG CAMACHO (478529)	H20	Step 10	47,293	4,469		51,762	1,664		0.80	80.00
Total: 5042				47,293	4,469	0	51,762	1,664		0.80	
5913											
Civil Engineer	EDGAR A. LUMASAG (908657)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Technical Services Division **Stage:** Governor's Final Submission
Business Unit: 1490 **Status:** Active
Munis Org Code: 11200700
Department: Dept. of Public Works
Division: Technical Service Division

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 5913				32,000	3,024	0	35,024	1,664		0.80	
6168											
Senior Highway Inspector	JEROME P. SAVEA (102254)	H13	Step 10	21,006	1,985		22,991	1,040		0.50	50.00
Total: 6168				21,006	1,985	0	22,991	1,040		0.50	
6169											
Mgr., Traffic Signal/Insp.	THOMAS CASTRO CAMACHO (769463)	H17	Step 08	37,056	3,502		40,557	1,664		0.80	80.00
Total: 6169				37,056	3,502	0	40,557	1,664		0.80	
6172											
Highway Inspector II	JAMES MENDIOLA REYES (102092)	H10	Step 09	17,282	1,633		18,915	1,040		0.50	50.00
Total: 6172				17,282	1,633	0	18,915	1,040		0.50	
8266											
Construction Inspector III	RUBEN C. ACEBO (102326)	H10	Step 06	23,887	2,257		26,144	1,664		0.80	80.00
Total: 8266				23,887	2,257	0	26,144	1,664		0.80	
8383											
Equipment Maint Supervisor	JUAN ALDAN LEON GUERRERO (102301)	H14	Step 08	32,009	3,025		35,034	1,664		0.80	80.00
Total: 8383				32,009	3,025	0	35,034	1,664		0.80	
8818											
Trades Specialist I	DWAYNE ANDREW P. MUNA (816087)	H11	Step 03	21,665	2,047		23,713	1,664		0.80	80.00
Trades Specialist I	IGNACIO CLEMENTE SANTOS (102278)	H11	Step 09	29,033	2,744		31,777	1,664		0.80	80.00
Total: 8818				50,699	4,791	0	55,490	3,328		1.60	
8819											
Trades Specialist II	BELTRAN B. MUNA (102401)	H13	Step 08	30,484	2,881		33,365	1,664		0.80	80.00
Trades Specialist II	HENRY NORMAN R. ANGUI (102239)	H13	Step 09	32,009	3,025		35,034	1,664		0.80	80.00
Total: 8819				62,493	5,906	0	68,399	3,328		1.60	
9259											
Highway Engineer III	ISAGANI CONDE SALAZAR (386827)	UNG	Salaried	25,200	2,381		27,581	749		0.36	36.00
Highway Engineer III	MANOLO B. REYES (817024)	UNG	Salaried	19,291	1,823		21,114	634		0.31	30.50
Total: 9259				44,491	4,204	0	48,696	1,383		0.67	
Grand Total				619,305	58,524	0	677,829	32,791		22.00	

Dept. of Public Works

1485/11200600 - Solid Waste Management Div.

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	-	-	-	\$434,067	\$628,654	
61100	Wages and Salaries-Ungraded	-	-	-	-	-	
61130	Hazardous Compensation	-	-	-	\$73,662	\$306,081	
61299	Personnel-Approp. Only	-	-	\$898,787	-	-	
	Total Personnel	-	-	\$898,787	\$507,729	\$934,735	\$35,948
Fringe Benefits							
61180	Personnel Insurance	-	-	-	\$7,813	\$11,316	
61190	Retirement Contributions	-	-	-	-	-	
61196	FICA Contribution	-	-	-	\$26,912	\$38,977	
61220	Medicare Contribution	-	-	-	\$6,294	\$9,115	
	Total Fringe Benefits	-	-	-	\$41,019	\$59,408	\$59,408
	Total Personnel Expenditures	-	-	\$898,787	\$548,748	\$994,143	\$95,356
Number of Positions		0	33	35	19	36	1
Travel							
62500	TRAVEL	-	-	-	\$35,000	-	
	Total Travel	-	-	-	\$35,000	-	
Equipment							
64540	Machinery, Tools & Equip	-	-	-	\$25,000	-	
64550	Computer Systems & Equip	-	-	-	\$20,000	-	
64560	Office Equipment	-	-	-	\$5,000	-	
	Total Equipment	-	-	-	\$50,000	-	
Supplies							
63030	Fuel & Lubricate	-	-	-	\$145,000	-	
63040	Supplies-Office	-	-	-	\$10,000	-	
63050	Supplies-Operations	-	-	-	\$30,000	-	
	Total Supplies	-	-	-	\$185,000	-	
Contractual							
62060	Professional Services	-	-	-	\$2,717,212	-	
62250	Communications	-	-	-	\$35,600	-	
62470	Rental-Heavy Equipments	-	-	-	\$75,000	-	
62480	Rental-Others	-	-	-	\$5,000	-	
62660	Repair and Maintenance	-	-	-	\$85,000	-	
62680	Freight and Handling	-	-	-	\$1,500	-	
62690	Personnel Training Costs	-	-	-	\$25,000	-	
62750	Cleaning Services	-	-	-	\$33,600	-	
	Total Contractual	-	-	-	\$2,977,912	-	
Other							
62670	All Others (Budget Only)	-	-	\$401,878	-	-	
62710	Utilities - Power	-	-	-	\$110,000	-	
	Total Other	-	-	\$401,878	\$110,000	-	(\$401,878)
Uncategorized							
64340	Miscellaneous	-	-	-	\$50,000	-	

Dept. of Public Works

1485/11200600 - Solid Waste Management Div.

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
	Total Uncategorized	-	-	-	\$50,000	-	-
	Total All Other Expenditures	-	-	\$401,878	\$3,407,912	-	(\$401,878)
	Totals Personnel and All Others	-	-	\$1,300,665	\$3,956,660	\$994,143	(\$306,522)
62070	PUBLIC AUDITOR 1% FEE	-	-	-	\$39,567	\$9,941	
	Total Expenditure Request	-	-	\$1,300,665	\$3,996,227	\$1,004,084	(\$296,581)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Solid Waste Management Div. **Stage:** Governor's Final Submission
Business Unit: 1485 **Status:** Active
Munis Org Code: 11200600
Department: Dept. of Public Works
Division: Solid Waste Management Div-DPW

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0002											
Account Clerk II	CECILE THERESE B KUBARII (900757)	H03	Step 03	14,663	1,386		16,049	1,664		0.80	80.00
Account Clerk II	LEE ROBIN OLKERII KAIPAT (714920)	H03	Step 03	14,663	1,386		16,049	1,664		0.80	80.00
Account Clerk II	LORA LESLEY NORITA (671047)	H03	Step 01	13,300	1,257		14,557	1,664		0.80	80.00
Account Clerk II	MIKAELA S. BORJA (859930)	H03	Step 03	14,663	1,386		16,049	1,664		0.80	80.00
Total: 0002				57,290	5,414	0	62,704	6,656		3.20	
0319											
Supply Technician II	PAYTHON S RDIALL (908315)	H04	Step 06	17,825	1,684		19,509	1,664		0.80	80.00
Total: 0319				17,825	1,684	0	19,509	1,664		0.80	
1001											
Accountant I	PETRA THARNGAN SABLAN (296378)	H10	Step 03	20,634	1,950		22,583	1,664		0.80	80.00
Total: 1001				20,634	1,950	0	22,583	1,664		0.80	
1004											
Accountant IV	LEILINA T TORRES (401892)	H17	Step 06	33,609	3,176		36,786	1,664		0.80	80.00
Total: 1004				33,609	3,176	0	36,786	1,664		0.80	
1015											
Administrative Officer I	CHRISTINA T. ATALIG (713468)	H11	Step 06	25,080	2,370		27,450	1,664		0.80	80.00
Administrative Officer I	NIEVES UBAG REYES (293017)	H11	Step 03	21,665	2,047		23,713	1,664		0.80	80.00
Total: 1015				46,745	4,417	0	51,162	3,328		1.60	
5040											
Director, Solid Waste	BLAS T. MAFNAS (102403)	H20	Step 07	40,853	3,861		44,713	1,664		0.80	80.00
Total: 5040				40,853	3,861	0	44,713	1,664		0.80	
8392											
Equipment Operator I	CHARLES MAVERICK CANGCO (817331)	H02	Step 05	15,397	1,455		16,852	1,664		0.80	80.00
Equipment Operator I	MANUEL MENDIOLA TORRES (860212)	H02	Step 04	14,663	1,386		16,049	1,664		0.80	80.00
Total: 8392				30,060	2,841	0	32,901	3,328		1.60	
8393											
Equipment Operator II	DENNIS S. REYES (403137)	H02	Step 01	12,668	1,197		13,865	1,664		0.80	80.00
Equipment Operator II	EZEKIEL FITIAL (853322)	H02	Step 06	16,167	1,528		17,695	1,664		0.80	80.00
Total: 8393				28,835	2,725	0	31,560	3,328		1.60	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Solid Waste Management Div. **Stage:** Governor's Final Submission
Business Unit: 1485 **Status:** Active
Munis Org Code: 11200600
Department: Dept. of Public Works
Division: Solid Waste Management Div-DPW

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
8394											
Equipment Operator III	SIMON M KAAINOA (408291)	H03	Step 06	16,974	1,604		18,579	1,664		0.80	80.00
Total: 8394				16,974	1,604	0	18,579	1,664		0.80	
8395											
Equipment Operator IV	ANTHONY B. CRUZ (768787)	H04	Step 07	18,715	1,769		20,484	1,664		0.80	80.00
Equipment Operator IV	BLANE JR. II MARTINEZ (908659)	H04	Step 06	17,825	1,684		19,509	1,664		0.80	80.00
Equipment Operator IV	BRADLEY ATALIG PINAULA (443012)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Equipment Operator IV	CASS AXEL T CASTRO (159556)	H04	Step 06	17,825	1,684		19,509	1,664		0.80	80.00
Equipment Operator IV	IGNACIO B MATAGOLAI (552176)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00
Equipment Operator IV	JACK FRANK IGISAIAR III (480707)	H04	Step 03	15,397	1,455		16,852	1,664		0.80	80.00
Equipment Operator IV	MILTON BRENT CRUZ (159746)	H04	Step 07	18,715	1,769		20,484	1,664		0.80	80.00
Equipment Operator IV	RONNIE C. QUITANO (302903)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00
Equipment Operator IV	ROYCE M HOCOG (159652)	H04	Step 06	17,825	1,684		19,509	1,664		0.80	80.00
Equipment Operator IV	SONNY CHARFAUROS (159628)	H04	Step 06	17,825	1,684		19,509	1,664		0.80	80.00
Total: 8395				170,427	16,105	0	186,532	16,640		8.00	
8396											
Equipment Operator Supervisor	JIMMY C MANALANG (907020)	H06	Step 07	20,634	1,950		22,583	1,664		0.80	80.00
Total: 8396				20,634	1,950	0	22,583	1,664		0.80	
8741											
Mgr, Solid Waste Branch Rota	MICHAEL BABAUTA MANGLONA (253130)	H16	Step 05	30,484	2,881		33,365	1,664		0.80	80.00
Mgr, Solid Waste Branch Saipan - Vacant Position		H16	Salaried	0	0		0	1,664		0.80	80.00
Mgr, Solid Waste Branch Tinian	RAY SHAI LAZARO (159763)	H16	Step 02	26,334	2,489		28,823	1,664		0.80	80.00
Total: 8741				56,819	5,369	0	62,188	4,992		2.40	
8743											
Solid Wste Maint LF Supervisor - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 8743				0	0	0	0	1,664		0.80	
8797											
Trades Helper	ALFRED P. TAITANO (834440)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Trades Helper	CRAIG BRANDON A CEPEDA (935612)	H01	Step 02	12,668	1,197		13,865	1,664		0.80	80.00
Trades Helper	CRAIG DLG. CHARGUALAF (705668)	H01	Step 03	13,300	1,257		14,557	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Solid Waste Management Div. **Stage:** Governor's Final Submission
Business Unit: 1485 **Status:** Active
Munis Org Code: 11200600
Department: Dept. of Public Works
Division: Solid Waste Management Div-DPW

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Trades Helper	KEVIN A. YAMAGATA (936093)	H01	Step 01	12,064	1,140		13,204	1,664		0.80	80.00
Trades Helper	RICARDO JR. R RASA (372706)	H01	Step 04	13,966	1,320		15,286	1,664		0.80	80.00
Total: 8797				64,062	6,054	0	70,116	8,320		4.00	
8819											
Trades Specialist II	ALVIN B. OGO (677873)	H13	Step 03	23,887	2,257		26,144	1,664		0.80	80.00
Total: 8819				23,887	2,257	0	26,144	1,664		0.80	
Grand Total				628,654	59,408	306,081	994,143	59,904		36.00	

Office of the Mayor

1065/12270100 - Mayor Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	-	\$12,779	-	-	-	
61100	Wages and Salaries-Ungraded	\$1,477,073	\$1,799,405	-	\$2,395,850	\$1,900,000	
61110	Overtime Compensation	(\$732)	\$8,687	-	-	-	
61299	Personnel-Approp. Only	-	-	\$1,992,857	-	-	
	Total Personnel	\$1,476,341	\$1,820,871	\$1,992,857	\$2,395,850	\$1,900,000	(\$92,857)
Fringe Benefits							
61180	Personnel Insurance	\$9,601	\$7,694	-	-	\$34,200	
61190	Retirement Contributions	\$17,080	\$5,950	-	-	\$6,880	
61195	401k DC Ret. Emplr Contr.	\$17,794	\$19,397	-	-	-	
61196	FICA Contribution	\$91,674	\$113,058	-	\$34,777	\$117,800	
61210	Health Insurance Premium	\$92,597	\$77,773	-	\$42,842	-	
61220	Medicare Contribution	\$21,440	\$26,441	-	\$148,595	\$27,550	
61230	Lump Sum Payment of A/L	-	-	-	\$150,000	-	
61260	Holiday Pay	\$2,274	\$2,637	-	-	-	
	Total Fringe Benefits	\$252,460	\$252,950	-	\$376,214	\$186,430	\$186,430
	Total Personnel Expenditures	\$1,728,801	\$2,073,821	\$1,992,857	\$2,772,064	\$2,086,430	\$93,573
	Number of Positions	121	110	110	86	110	0
Travel							
62500	TRAVEL	\$6,626	\$52,901	-	-	-	
	Total Travel	\$6,626	\$52,901	-	-	-	-
Equipment							
63120	Equipments under \$5000	\$869	\$7,925	-	\$10,000	-	
64540	Machinery, Tools & Equip	-	\$1,556	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$5,000	-	
64560	Office Equipment	\$400	\$798	-	\$5,000	-	
64570	Office Furniture & Fixtures	-	-	-	\$5,000	-	
	Total Equipment	\$1,269	\$10,279	-	\$25,000	-	-
Supplies							
63010	Books and Library Materials	-	\$250	-	-	-	
63030	Fuel & Lubricate	-	\$18,000	-	\$20,000	-	
63040	Supplies-Office	-	\$3,937	-	\$10,000	-	
63050	Supplies-Operations	\$5,224	\$23,364	-	\$10,000	-	
	Total Supplies	\$5,224	\$45,550	-	\$40,000	-	-
Contractual							
62060	Professional Services	\$4,950	-	-	-	-	
62250	Communications	-	\$10,865	-	-	-	
62260	Dues and Subscriptions	-	\$552	-	-	-	
62300	Printing and Photocopying	\$540	\$130	-	-	-	
62420	Rental-Vehicles	\$4,375	\$120	-	-	-	
62480	Rental-Others	\$800	\$207	-	-	-	
62660	Repair and Maintenance	\$7,944	\$18,906	-	-	-	
62680	Freight and Handling	-	\$6,830	-	\$10,000	-	
62750	Cleaning Services	\$2,240	-	-	-	-	

Office of the Mayor

1065/12270100 - Mayor Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
	Total Contractual	\$20,849	\$37,610	-	\$10,000	-	-
	Other						
62050	Official Representation	\$7,293	\$6,449	-	-	-	
62670	All Others (Budget Only)	-	-	\$323,777	\$30,000	-	
62710	Utilities - Power	\$111,727	\$70,291	-	\$175,000	-	
62720	Utilities - Water	-	-	-	\$50,000	-	
62770	Cash Award	-	\$1,450	-	-	-	
	Total Other	\$119,020	\$78,190	\$323,777	\$255,000	-	(\$323,777)
	Total All Other Expenditures	\$152,988	\$224,531	\$323,777	\$330,000	-	(\$323,777)
	Totals Personnel and All Others	\$1,881,789	\$2,298,352	\$2,316,634	\$3,102,064	\$2,086,430	(\$230,204)
62070	PUBLIC AUDITOR 1% FEE	\$23,557	\$16,043	-	\$31,021	\$20,864	
	Total Expenditure Request	\$1,905,346	\$2,314,395	\$2,316,634	\$3,133,084	\$2,107,294	(\$209,340)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Mayor Rota	Stage:	Governor's Final Submission
Business Unit:	1065	Status:	Active
Munis Org. Code:	12270100		
Department:	Office of the Mayor		
Division:	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0401											
Administrative Assistant	ALICIA MAY OGO (415327)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Administrative Assistant	ELIZABETH AYUYU KANI (342218)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Administrative Assistant	IJULINDA M. TAISACAN (883172)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Administrative Assistant	ISABELLA LIZAMA MARATITA (815725)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Administrative Assistant	JAVIANN H. LIZAMA (403560)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Administrative Assistant	JESSICA A. MARATITA (884496)	UNG	Salaried	17,664	1,669		19,333	1,664		0.80	80.00
Administrative Assistant	RITA LIZAMA MARATITA (159677)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Total: 0401				140,064	13,236	0	153,300	11,648		5.60	
0930											
Mayor's Aide	ELLEN M. CRUZ (213436)	UNG	Salaried	21,600	2,041		23,641	1,664		0.80	80.00
Total: 0930				21,600	2,041	0	23,641	1,664		0.80	
0963											
Assistant CIP Coordinator	VICTOR VAL B. HOCOG (101637)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 0963				36,000	3,402	0	39,402	1,664		0.80	
1052											
Budget Officer	VIVIAN OGO HOCOG (674759)	UNG	Salaried	38,400	3,629		42,029	1,664		0.80	80.00
Total: 1052				38,400	3,629	0	42,029	1,664		0.80	
1082											
Grant Writer	AUBRY M. HOCOG (403527)	UNG	Salaried	44,000	4,158		48,158	1,664		0.80	80.00
Total: 1082				44,000	4,158	0	48,158	1,664		0.80	
1135											
Procurement Officer	MERLINDA A. ATALIG (159664)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Procurement Officer	SANDRA M. MASGA (249578)	UNG	Salaried	29,600	2,797		32,397	1,664		0.80	80.00
Total: 1135				53,600	5,065	0	58,665	3,328		1.60	
1515											
Public Service Intern	BARBARA O. HOCOG (100667)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 1515				24,000	2,268	0	26,268	1,664		0.80	
1886											
Medical Assistance Coordinator	GWENDOLYN QUITU MARATITA (101025)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 1886				24,000	2,268	0	26,268	1,664		0.80	
1901											

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Mayor Rota	Stage:	Governor's Final Submission
Business Unit:	1065	Status:	Active
Munis Org. Code:	12270100		
Department:	Office of the Mayor		
Division:	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Program Officer	MANUEL A. PINAULA (403593)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Total: 1901				16,000	1,512	0	17,512	1,664		0.80	
1912											
Executive Secretary	CHERYL MARATITA REYES (210680)	UNG	Salaried	23,200	2,192		25,392	1,664		0.80	80.00
Total: 1912				23,200	2,192	0	25,392	1,664		0.80	
1932											
Women's Affairs Representative	MARY ELIZABE SAN NICOLAS (210681)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
Total: 1932				28,000	2,646	0	30,646	1,664		0.80	
2910											
Community Worker	ALVIN A. JR. KING (373662)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Community Worker	ANDRES M. SANTOS (100724)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	AUSTON CRAIG M. REYES (774666)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	BARBARA CHARFAU MANGLONA (100756)	UNG	Salaried	16,064	1,518		17,582	1,664		0.80	80.00
Community Worker	BARBARA HOCO G CAMACHO (169621)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	BENJAMIN JASON MANGLONA (159536)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	BERNARD T. APATANG (399982)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	BILIA M. MANGLONA (399939)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	BILL M. MANGLONA (554303)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	CARMEN TORRES CABRERA (100718)	UNG	Salaried	16,064	1,518		17,582	1,664		0.80	80.00
Community Worker	CLAUDIA ANN B. MASGA (517450)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	CLEMENTINA F. TORRES (838285)	UNG	Salaried	16,864	1,594		18,458	1,664		0.80	80.00
Community Worker	CLOTILDE SN. ROSARIO (679886)	UNG	Salaried	18,400	8,619		27,019	1,664		0.80	80.00
Community Worker	CRISENCIA MA SAN NICOLAS (399947)	UNG	Salaried	12,064	1,140		13,204	1,664		0.80	80.00
Community Worker	DANIEL L. JR. RANGAMAR (692574)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	DANNY KENT T. KING (169632)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Community Worker	DON C. OGO (880426)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	DONOVAN M. ATALIG (598383)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	EDUARDO S. MARASIGAN (1026197)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	EDWIN JOSE ORILLA (100760)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	ELIZABETH C. BARCINAS (100693)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	FELISA P. JACK (909784)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Community Worker	FERMINA OGO BLAS (100699)	UNG	Salaried	13,664	1,291		14,955	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Mayor Rota	Stage:	Governor's Final Submission
Business Unit:	1065	Status:	Active
Munis Org. Code:	12270100		
Department:	Office of the Mayor		
Division:	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Community Worker	FLORIA Q. MARATITA (937188)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Community Worker	FRANCES H. ATALIG (100812)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	GEORGE A. ATALIG (159527)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Community Worker	GLENN TAISACAN QUITUGUA (339550)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	JASON H. LIZAMA (372942)	UNG	Salaried	16,864	1,594		18,458	1,664		0.80	80.00
Community Worker	JENNIFER R. CABRERA (1025669)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	JENNIFER TOVES MANGLONA (100758)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Community Worker	JESSE K. SEMAN JR (1169077)	UNG	Salaried	12,800	1,210		14,010	1,664		0.80	80.00
Community Worker	JESUS G. DE JESUS (936548)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Community Worker	JOAQUINA M. BARCINAS (443019)	UNG	Salaried	14,920	1,410		16,330	1,664		0.80	80.00
Community Worker	JOEMARI PANALIGA BATO-ON (838250)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Community Worker	JOVITO MAGHIRANG REYES (774248)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	JR. FABIAN B. OGO (1026180)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	JULIA M. OGO (936300)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	LUIS M. MESA (399944)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	LYNN Y. ATALIG (654521)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Community Worker	MADEE LYNN V. MANGLONA (481376)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Community Worker	MAGGIE HOCOG LIZAMA (523213)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	MANASES M. MANGLONA (671787)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	MARCIAN C. JR. MANGLONA (373667)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	MARDEL M. ATALIG (671769)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	MARIA NINA D. ATALIG (416867)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	MARIA O. AYUYU (100752)	UNG	Salaried	16,064	1,518		17,582	1,664		0.80	80.00
Community Worker	MARY CARLEEN O. ATALIG (294538)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Community Worker	MAXINE D. CALVO (399936)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	MD JAMAL UDDIN (554818)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	MELISSA O. HOCOG (399927)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Community Worker	MICHAEL M. QUICHOCHO JR (880459)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	ORVILLE M. MANGLONA (274827)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Community Worker	PATSITA M. SAN NICOLAS (399929)	UNG	Salaried	14,464	1,367		15,831	1,664		0.80	80.00
Community Worker	PUALANI F. TAISACAN (1026203)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	RITA M. GARCES (210684)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Mayor Rota	Stage:	Governor's Final Submission
Business Unit:	1065	Status:	Active
Munis Org. Code:	12270100		
Department:	Office of the Mayor		
Division:	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Medical Referral Assistant	ROSITA MARATITA TAIMANAO (837789)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Total: 3323				18,400	1,739	0	20,139	1,664		0.80	
6211											
Post Security Detail	ALVIN A. PINAULA (294180)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Total: 6211				22,400	2,117	0	24,517	1,664		0.80	
8947											
Mechanic	JUAN B. ROBERTO (1027980)	UNG	Salaried	30,400	2,873		33,273	1,664		0.80	80.00
Total: 8947				30,400	2,873	0	33,273	1,664		0.80	
9021											
Asst to Mayor-Legislative Mttr	LETICIA NORMA U PALACIOS (102614)	UNG	Salaried	44,000	4,158		48,158	1,664		0.80	80.00
Total: 9021				44,000	4,158	0	48,158	1,664		0.80	
9090											
Mayor of Rota	EFRAIM MANGLONA ATALIG (102613)	UNG	Salaried	75,000	7,088		82,088	2,080		1.00	100.00
Total: 9090				75,000	7,088	0	82,088	2,080		1.00	
9102											
Spec Asst for Administration	DAVID MUNDO SANTOS (100772)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 9102				40,000	3,780	0	43,780	1,664		0.80	
9110											
Spec Asst for Trade & Tourism	THOMAS DUENAS MENDIOLA (101486)	UNG	Salaried	24,800	2,344		27,144	1,664		0.80	80.00
Spec Asst for Trade & Tourism	VICENTE MESNGON ROSARIO (169628)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 9110				48,800	4,612	0	53,412	3,328		1.60	
9161											
Asst. for Women's Affairs	EVELYN M. ATALIG (100705)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
Total: 9161				28,000	2,646	0	30,646	1,664		0.80	
9251											
Spec Asst fr Homeland Security	IGNACIO S. MENDIOLA (169640)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9251				36,000	3,402	0	39,402	1,664		0.80	
9329											
Press Secretary	IVAN JR. MEREB (402830)	UNG	Salaried	31,200	2,948		34,148	1,664		0.80	80.00
Total: 9329				31,200	2,948	0	34,148	1,664		0.80	
Grand Total				1,900,000	186,430	0	2,086,430	183,456		110.00	

Office of the Mayor

1066/12710100 - Municipal Council Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	-	-	-	-	-	
61100	Wages and Salaries-Ungraded	-	-	-	\$302,490	\$163,200	
61299	Personnel-Approp. Only	-	-	\$49,068	-	-	
	Total Personnel	-	-	\$49,068	\$302,490	\$163,200	\$114,132
Fringe Benefits							
61180	Personnel Insurance	-	-	-	-	\$2,938	
61195	401k DC Ret. Emplr Contr.	-	-	-	\$77,024	-	
61196	FICA Contribution	-	-	-	\$12,772	\$10,118	
61220	Medicare Contribution	-	-	-	-	\$2,366	
	Total Fringe Benefits	-	-	-	\$89,796	\$15,422	\$15,422
	Total Personnel Expenditures	-	-	\$49,068	\$392,286	\$178,622	\$129,554
	Number of Positions	13	9	9	9	9	0
Travel							
62500	TRAVEL	-	-	-	\$20,000	-	
	Total Travel	-	-	-	\$20,000	-	-
Equipment							
64540	Machinery, Tools & Equip	-	-	-	\$20,000	-	
64550	Computer Systems & Equip	-	-	-	\$5,000	-	
64560	Office Equipment	-	-	-	\$8,000	-	
64570	Office Furniture & Fixtures	-	-	-	\$1,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$5,000	-	
	Total Equipment	-	-	-	\$39,000	-	-
Supplies							
63030	Fuel & Lubricate	-	-	-	\$15,000	-	
63040	Supplies-Office	-	-	-	\$5,000	-	
	Total Supplies	-	-	-	\$20,000	-	-
Contractual							
62260	Dues and Subscriptions	-	-	-	\$10,000	-	
62680	Freight and Handling	-	-	-	\$15,000	-	
	Total Contractual	-	-	-	\$25,000	-	-
Other							
62050	Official Representation	-	-	-	\$9,000	-	
62290	Licenses and Fees	-	-	-	-	-	
62670	All Others (Budget Only)	-	-	\$48,686	-	-	
	Total Other	-	-	\$48,686	\$9,000	-	(\$48,686)
	Total All Other Expenditures	-	-	\$48,686	\$113,000	-	(\$48,686)
	Totals Personnel and All Others	-	-	\$97,754	\$505,286	\$178,622	\$80,868
62070	PUBLIC AUDITOR 1% FEE	\$2,826	\$1,533	-	\$5,053	\$1,786	
	Total Expenditure Request	\$2,826	\$1,533	\$97,754	\$510,339	\$180,409	\$82,655

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Municipal Council Rota	Stage:	Governor's Final Submission
Business Unit:	1066	Status:	Active
Munis Org. Code:	12710100		
Department:	Office of the Mayor		
Division:	Municipal Councils		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1135											
Procurement Officer	ANABEL S. ULLOA (159533)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Total: 1135				16,000	1,512	0	17,512	1,664		0.80	
1807											
Administrative Officer	DOLORES A. LIZAMA (883499)	UNG	Salaried	22,800	2,155		24,955	1,664		0.80	80.00
Total: 1807				22,800	2,155	0	24,955	1,664		0.80	
2962											
Community Service Field Supervisor	LUIS M. MANGLOA (100678)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Total: 2962				19,200	1,814	0	21,014	1,664		0.80	
9017											
Asst for Special Projects	BREDLEY A. ATALIG (100759)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Asst for Special Projects	KELVIN L. BLAIR (517456)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Asst for Special Projects	LABOR DEE A. OGO (1059372)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Asst for Special Projects	WILLIAM A. JR. KANI (554306)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Total: 9017				64,000	6,048	0	70,048	6,656		3.20	
9029											
Chief of Staff	MICHAEL C. SIKEBERT (159704)	UNG	Salaried	25,200	2,381		27,581	1,664		0.80	80.00
Total: 9029				25,200	2,381	0	27,581	1,664		0.80	
9499											
Clerk-Payroll/Personnel	TRISNA B. REYES (160132)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Total: 9499				16,000	1,512	0	17,512	1,664		0.80	
Grand Total				163,200	15,422	0	178,622	14,976		9.00	

Dept. of Finance

1112/12170800 - Finance and Acct Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$72,878	\$80,170	-	\$177,192	\$77,002	
61100	Wages and Salaries-Ungraded	\$35,153	\$18,683	-	\$54,000	\$36,000	
61110	Overtime Compensation	-	\$1,870	-	\$3,000	-	
61299	Personnel-Approp. Only	-	-	\$94,274	-	-	
	Total Personnel	\$108,031	\$100,723	\$94,274	\$234,192	\$113,002	\$18,728
Fringe Benefits							
61180	Personnel Insurance	\$1,923	\$859	-	-	\$2,034	
61190	Retirement Contributions	-	-	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$847	\$880	-	\$60,378	-	
61196	FICA Contribution	\$6,698	\$6,266	-	\$14,333	\$7,006	
61210	Health Insurance Premium	-	-	-	\$4,161	-	
61220	Medicare Contribution	\$1,566	\$1,465	-	\$3,352	\$1,639	
61230	Lump Sum Payment of A/L	-	-	-	\$10,000	-	
61260	Holiday Pay	-	\$344	-	-	-	
	Total Fringe Benefits	\$11,034	\$9,814	-	\$92,224	\$10,679	\$10,679
	Total Personnel Expenditures	\$119,065	\$110,537	\$94,274	\$326,416	\$123,680	\$29,406
	Number of Positions	4	4	4	7	4	0
Travel							
62500	TRAVEL	-	\$1,212	-	\$15,600	-	
	Total Travel	-	\$1,212	-	\$15,600	-	-
Equipment							
64550	Computer Systems & Equip	-	-	-	\$15,000	-	
64560	Office Equipment	-	-	-	\$4,000	-	
64570	Office Furniture & Fixtures	-	-	-	\$1,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$40,000	-	
	Total Equipment	-	-	-	\$60,000	-	-
Supplies							
63030	Fuel & Lubricate	-	-	-	\$1,000	-	
63040	Supplies-Office	-	\$258	-	\$2,000	-	
63050	Supplies-Operations	-	\$519	-	\$2,000	-	
	Total Supplies	-	\$778	-	\$5,000	-	-
Contractual							
62250	Communications	-	\$869	-	\$3,500	-	
62300	Printing and Photocopying	-	\$150	-	\$1,000	-	
62440	Rental Offices	-	-	-	\$60,000	-	
62660	Repair and Maintenance	-	\$320	-	\$2,000	-	
62680	Freight and Handling	\$97	\$750	-	\$5,000	-	
	Total Contractual	\$97	\$2,089	-	\$71,500	-	-
Other							
62670	All Others (Budget Only)	-	-	\$74,103	-	-	
	Total Other	-	-	\$74,103	-	-	(\$74,103)
Uncategorized							
62240	Bank Charges	\$50	-	-	-	-	
	Total Uncategorized	\$50	-	-	-	-	-

Dept. of Finance

1112/12170800 - Finance and Acct Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Total All Other Expenditures		\$147	\$4,078	\$74,103	\$152,100	-	(\$74,103)
Totals Personnel and All Others		\$119,212	\$114,615	\$168,377	\$478,516	\$123,680	(\$44,697)
62070	PUBLIC AUDITOR 1% FEE	\$1,186	\$729	-	\$4,785	\$1,237	
Total Expenditure Request		\$120,398	\$115,344	\$168,377	\$483,301	\$124,917	(\$43,460)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Finance and Acct Rota	Stage:	Governor's Final Submission
Business Unit:	1112	Status:	Active
Munis Org. Code:	12170800		
Department:	Dept. of Finance		
Division:	Finance & Accounting Rota		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1001											
Accountant I	ERICA O. MARATITA (169618)	H10	Step 06	23,887	2,257		26,144	1,664		0.80	80.00
Total: 1001				23,887	2,257	0	26,144	1,664		0.80	
1021											
Administrative Specialist I	JOAQUINA CABRER MANGLONA (512180)	H07	Step 03	17,825	1,684		19,509	1,664		0.80	80.00
Total: 1021				17,825	1,684	0	19,509	1,664		0.80	
1399											
Mgr, Accounting Branch	SHARON A. MANGLONA (100952)	H18	Step 06	35,290	3,335		38,625	1,664		0.80	80.00
Total: 1399				35,290	3,335	0	38,625	1,664		0.80	
9100											
Resident Department Head	AVERY A. HOCOG (450136)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9100				36,000	3,402	0	39,402	1,664		0.80	
Grand Total				113,002	10,679	0	123,680	6,656		4.00	

Dept. of Finance

1132/12170500 - Revenue & Taxation-Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$50,992	\$46,150	-	\$146,448	\$53,514	
61110	Overtime Compensation	-	-	-	\$5,000	-	
61299	Personnel-Approp. Only	-	-	\$48,949	-	-	
	Total Personnel	\$50,992	\$46,150	\$48,949	\$151,448	\$53,514	\$4,565
Fringe Benefits							
61180	Personnel Insurance	\$894	\$757	-	-	\$963	
61195	401k DC Ret. Emplr Contr.	\$2,040	\$1,867	-	\$28,494	-	
61196	FICA Contribution	\$3,162	\$2,861	-	\$9,079	\$3,318	
61210	Health Insurance Premium	\$4,710	\$3,907	-	\$2,577	-	
61220	Medicare Contribution	\$739	\$669	-	\$2,123	\$776	
	Total Fringe Benefits	\$11,544	\$10,062	-	\$42,273	\$5,057	\$5,057
	Total Personnel Expenditures	\$62,537	\$56,212	\$48,949	\$193,721	\$58,571	\$9,622
	Number of Positions	3	3	3	6	3	0
Travel							
62500	TRAVEL	-	-	-	\$15,000	-	
	Total Travel	-	-	-	\$15,000	-	-
Equipment							
64550	Computer Systems & Equip	-	-	-	\$15,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$35,000	-	
	Total Equipment	-	-	-	\$50,000	-	-
Supplies							
63030	Fuel & Lubricate	-	-	-	\$5,000	-	
63040	Supplies-Office	-	\$397	-	\$3,000	-	
63050	Supplies-Operations	-	\$296	-	\$5,500	-	
	Total Supplies	-	\$693	-	\$13,500	-	-
Contractual							
62250	Communications	-	\$279	-	\$2,500	-	
62300	Printing and Photocopying	-	\$140	-	\$3,000	-	
62440	Rental Offices	-	\$750	-	-	-	
62660	Repair and Maintenance	-	\$180	-	-	-	
62680	Freight and Handling	-	\$1,250	-	\$5,000	-	
62690	Personnel Training Costs	-	-	-	\$15,000	-	
	Total Contractual	-	\$2,599	-	\$25,500	-	-
Other							
62670	All Others (Budget Only)	-	-	\$11,599	-	-	
	Total Other	-	-	\$11,599	-	-	(\$11,599)
	Total All Other Expenditures	-	\$3,292	\$11,599	\$104,000	-	(\$11,599)
	Totals Personnel and All Others	\$62,537	\$59,504	\$60,548	\$297,721	\$58,571	(\$1,977)
62070	PUBLIC AUDITOR 1% FEE	\$555	\$316	-	\$2,977	\$586	
	Total Expenditure Request	\$63,092	\$59,820	\$60,548	\$300,698	\$59,157	(\$1,391)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Revenue & Taxation-Rota	Stage:	Governor's Final Submission
Business Unit:	1132	Status:	Active
Munis Org. Code:	12170500		
Department:	Dept. of Finance		
Division:	Revenue & Taxation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0329											
Tax Technician I	ROWENA RAMOS-CAT TAITANO (517458)	H04	Step 05	16,974	1,604		18,579	1,664		0.80	80.00
Total: 0329				16,974	1,604	0	18,579	1,664		0.80	
0330											
Tax Technician II	ANN MARIE HOCOG TOVES (100804)	H05	Step 06	18,715	1,769		20,484	1,664		0.80	80.00
Tax Technician II	LELANIE I. MANGLONA (159650)	H05	Step 05	17,825	1,684		19,509	1,664		0.80	80.00
Total: 0330				36,540	3,453	0	39,993	3,328		1.60	
Grand Total				53,514	5,057	0	58,571	4,992		3.00	

Dept. of Finance

1142/12170400 - Proc & Supply Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$39,875	\$26,897	-	\$90,078	\$48,176	
61100	Wages and Salaries-Ungraded	-	\$6,951	-	-	-	
61110	Overtime Compensation	-	\$53	-	-	-	
61299	Personnel-Approp. Only	-	-	\$28,823	-	-	
	Total Personnel	\$39,875	\$33,901	\$28,823	\$90,078	\$48,176	\$19,353
Fringe Benefits							
61180	Personnel Insurance	\$704	\$529	-	-	\$867	
61196	FICA Contribution	\$2,472	\$2,102	-	\$5,585	\$2,987	
61210	Health Insurance Premium	\$17,841	\$13,581	-	\$1,621	-	
61220	Medicare Contribution	\$578	\$492	-	\$1,306	\$699	
	Total Fringe Benefits	\$21,596	\$16,704	-	\$8,512	\$4,553	\$4,553
	Total Personnel Expenditures	\$61,471	\$50,605	\$28,823	\$98,590	\$52,729	\$23,906
	Number of Positions	2	2	2	3	2	0
Travel							
62500	TRAVEL	\$6,965	\$2,633	-	\$4,300	-	
	Total Travel	\$6,965	\$2,633	-	\$4,300	-	-
Equipment							
64550	Computer Systems & Equip	-	-	-	\$5,000	-	
64560	Office Equipment	-	-	-	\$1,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	-	-	
	Total Equipment	-	-	-	\$6,000	-	-
Supplies							
63030	Fuel & Lubricate	\$3,000	-	-	\$200	-	
63040	Supplies-Office	\$396	-	-	\$1,000	-	
63050	Supplies-Operations	\$2,875	\$605	-	\$2,000	-	
	Total Supplies	\$6,271	\$605	-	\$3,200	-	-
Contractual							
62080	Advertising	-	\$70	-	-	-	
62250	Communications	\$2,297	-	-	\$1,500	-	
62660	Repair and Maintenance	\$179	\$45	-	-	-	
62680	Freight and Handling	\$2,723	\$500	-	\$500	-	
	Total Contractual	\$5,199	\$615	-	\$2,000	-	-
Other							
62670	All Others (Budget Only)	-	-	\$33,142	-	-	
	Total Other	-	-	\$33,142	-	-	(\$33,142)
	Total All Other Expenditures	\$18,435	\$3,853	\$33,142	\$15,500	-	(\$33,142)
	Totals Personnel and All Others	\$79,906	\$54,457	\$61,965	\$114,090	\$52,729	(\$9,236)
62070	PUBLIC AUDITOR 1% FEE	\$745	\$388	-	\$1,141	\$527	
	Total Expenditure Request	\$80,651	\$54,845	\$61,965	\$115,231	\$53,256	(\$8,709)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Proc & Supply Rota	Stage:	Governor's Final Submission
Business Unit:	1142	Status:	Active
Munis Org. Code:	12170400		
Department:	Dept. of Finance		
Division:	Procurement & Supplies		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0319											
Supply Technician II	TILFORD S. TOVES (517460)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00
Total: 0319				16,167	1,528	0	17,695	1,664		0.80	
1629											
Supply Management Officer	ROWENA M BARCINAS (523321)	H16	Step 06	32,009	3,025		35,034	1,664		0.80	80.00
Total: 1629				32,009	3,025	0	35,034	1,664		0.80	
Grand Total				48,176	4,553	0	52,729	3,328		2.00	

Dept. of Finance

1152/12170900 - Customs Service Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$130,247	\$112,796	-	\$295,318	\$206,546	
61100	Wages and Salaries-Ungraded	-	\$38,111	-	-	-	
61110	Overtime Compensation	\$7,157	\$1,252	-	\$30,000	-	
61299	Personnel-Approp. Only	-	-	\$195,468	-	-	
	Total Personnel	\$137,404	\$152,159	\$195,468	\$325,318	\$206,546	\$11,078
Fringe Benefits							
61180	Personnel Insurance	\$1,919	\$2,157	-	-	\$3,718	
61190	Retirement Contributions	\$9,938	\$9,408	-	-	\$8,506	
61195	401k DC Ret. Emplr Contr.	\$847	\$870	-	\$11,186	-	
61196	FICA Contribution	\$8,717	\$9,574	-	\$18,308	\$12,806	
61210	Health Insurance Premium	\$362	-	-	\$5,314	-	
61220	Medicare Contribution	\$2,039	\$2,239	-	\$4,282	\$2,995	
61260	Holiday Pay	\$3,185	\$2,268	-	-	-	
	Total Fringe Benefits	\$27,006	\$26,516	-	\$39,090	\$28,024	\$28,024
	Total Personnel Expenditures	\$164,410	\$178,675	\$195,468	\$364,408	\$234,570	\$39,102
Number of Positions		6	6	10	11	10	0
Travel							
62500	TRAVEL	\$2,983	\$2,877	-	\$15,000	-	
	Total Travel	\$2,983	\$2,877	-	\$15,000	-	-
Equipment							
64580	Vehicles- Pub Ser & Admin	-	-	-	\$55,000	-	
	Total Equipment	-	-	-	\$55,000	-	-
Supplies							
63030	Fuel & Lubricate	-	\$500	-	\$5,600	-	
63040	Supplies-Office	-	-	-	\$2,000	-	
63050	Supplies-Operations	\$55	\$67	-	\$125,000	-	
	Total Supplies	\$55	\$567	-	\$132,600	-	-
Contractual							
62250	Communications	-	-	-	\$2,500	-	
62660	Repair and Maintenance	\$89	-	-	\$5,000	-	
62680	Freight and Handling	-	\$300	-	-	-	
62690	Personnel Training Costs	-	-	-	\$15,000	-	
	Total Contractual	\$89	\$300	-	\$22,500	-	-
Other							
62670	All Others (Budget Only)	-	-	\$42,997	-	-	
	Total Other	-	-	\$42,997	-	-	(\$42,997)
	Total All Other Expenditures	\$3,126	\$3,744	\$42,997	\$225,100	-	(\$42,997)
	Totals Personnel and All Others	\$167,536	\$182,419	\$238,465	\$589,508	\$234,570	(\$3,895)
62070	PUBLIC AUDITOR 1% FEE	\$1,781	\$933	-	\$5,895	\$2,346	
	Total Expenditure Request	\$169,317	\$183,351	\$238,465	\$595,403	\$236,916	(\$1,549)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Customs Service Rota	Stage:	Governor's Final Submission
Business Unit:	1152	Status:	Active
Munis Org. Code:	12170900		
Department:	Dept. of Finance		
Division:	Customs		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0101											
Customs Inspector I	DARREN AYUYU MENDIOLA (283930)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
Customs Inspector I	GAYLORD MASGA MANGLONA (160103)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
Customs Inspector I	PETER JOHN OGO MANGLONA (160102)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
Customs Inspector I	RAYLEEN T. CABRERA (403542)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Total: 0101				78,875	7,454	0	86,329	6,656		3.20	
0102											
Customs Inspector II	LUIS H. HOCOG (101128)	H10	Step 05	22,749	10,655		33,404	1,664		0.80	80.00
Total: 0102				22,749	10,655	0	33,404	1,664		0.80	
1160											
Customs Officer I	DAVIA ANN A. MANGLONA (100753)	H15	Step 05	29,033	2,744		31,777	1,664		0.80	80.00
Total: 1160				29,033	2,744	0	31,777	1,664		0.80	
4024											
Agric Quarantine Inspector I	CONNIE MANGLONA TAISACAN (253636)	H05	Step 05	17,825	1,684		19,509	1,664		0.80	80.00
Agric Quarantine Inspector I	FRANCISCO TAIMANA SABLAN (102042)	H05	Step 06	18,715	1,769		20,484	1,664		0.80	80.00
Agric Quarantine Inspector I	OLEN KING JACOB (171871)	H05	Step 06	18,715	1,769		20,484	1,664		0.80	80.00
Total: 4024				55,255	5,222	0	60,476	4,992		2.40	
4026											
Agric Quarantine Inspector III	JOSEPH-KENT. ATALIG (102041)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
Total: 4026				20,634	1,950	0	22,583	1,664		0.80	
Grand Total				206,546	28,024	0	234,570	16,640		10.00	

Community & Cultural Affairs

1232/12120600 - Historic Pres. Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$48,686	\$60,713	-	\$116,508	\$60,139	
61299	Personnel-Approp. Only	-	-	\$42,997	-	-	
	Total Personnel	\$48,686	\$60,713	\$42,997	\$116,508	\$60,139	\$17,142
Fringe Benefits							
61180	Personnel Insurance	\$735	\$1,034	-	\$2,097	\$1,082	
61195	401k DC Ret. Emplr Contr.	\$537	\$686	-	-	-	
61196	FICA Contribution	\$3,019	\$3,764	-	\$7,224	\$3,729	
61210	Health Insurance Premium	\$3,693	\$10,689	-	-	-	
61220	Medicare Contribution	\$706	\$880	-	\$1,689	\$872	
61230	Lump Sum Payment of A/L	-	-	-	\$1,728	-	
	Total Fringe Benefits	\$8,690	\$17,053	-	\$12,738	\$5,683	\$5,683
	Total Personnel Expenditures	\$57,376	\$77,766	\$42,997	\$129,246	\$65,822	\$22,825
	Number of Positions	3	3	3	5	3	0
Travel							
62500	TRAVEL	\$779	-	-	\$6,000	-	
	Total Travel	\$779	-	-	\$6,000	-	-
Equipment							
63120	Equipments under \$5000	-	\$952	-	-	-	
	Total Equipment	-	\$952	-	-	-	-
Supplies							
63030	Fuel & Lubricate	-	\$1,700	-	\$8,000	-	
63040	Supplies-Office	-	\$628	-	\$1,000	-	
63050	Supplies-Operations	-	\$1,111	-	\$4,000	-	
	Total Supplies	-	\$3,438	-	\$13,000	-	-
Contractual							
62250	Communications	-	\$1,292	-	\$3,000	-	
62660	Repair and Maintenance	-	\$585	-	\$4,000	-	
62680	Freight and Handling	-	-	-	\$1,500	-	
	Total Contractual	-	\$1,877	-	\$8,500	-	-
Other							
62670	All Others (Budget Only)	-	-	\$12,905	-	-	
	Total Other	-	-	\$12,905	-	-	(\$12,905)
	Total All Other Expenditures	\$779	\$6,267	\$12,905	\$27,500	-	(\$12,905)
	Totals Personnel and All Others	\$58,154	\$84,033	\$55,902	\$156,746	\$65,822	\$9,920
62070	PUBLIC AUDITOR 1% FEE	\$683	\$372	-	\$1,567	\$658	
	Total Expenditure Request	\$58,837	\$84,405	\$55,902	\$158,313	\$66,480	\$10,578

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Historic Pres. Rota	Stage:	Governor's Final Submission
Business Unit:	1232	Status:	Active
Munis Org. Code:	12120600		
Department:	Community & Cultural Affairs		
Division:	Historic Preservation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
2012											
Archaeological Field Tech	JASON JADE MARATITA (883170)	H03	Step 03	14,663	1,386		16,049	1,664		0.80	80.00
Total: 2012				14,663	1,386	0	16,049	1,664		0.80	
2146											
Historic Preserv Coordinator	ELOY M. AYUYU (103255)	H12	Step 07	27,651	2,613		30,264	1,664		0.80	80.00
Total: 2146				27,651	2,613	0	30,264	1,664		0.80	
2159											
Historic Preserv Technician I	VINCENT PETER LI MESNGON (101262)	H04	Step 06	17,825	1,684		19,509	1,664		0.80	80.00
Total: 2159				17,825	1,684	0	19,509	1,664		0.80	
Grand Total				60,139	5,683	0	65,822	4,992		3.00	

Community & Cultural Affairs

1272/12120400 - Sports and Recreation Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$132,773	\$75,240	-	\$348,945	\$175,194	
61100	Wages and Salaries-Ungraded	\$42,647	\$39,601	-	\$45,000	\$36,000	
61299	Personnel-Approp. Only	-	-	\$109,751	-	-	
	Total Personnel	\$175,420	\$114,840	\$109,751	\$393,945	\$211,194	\$101,443
Fringe Benefits							
61180	Personnel Insurance	\$1,852	\$1,144	-	\$7,091	\$3,801	
61195	401k DC Ret. Emplr Contr.	\$1,157	\$882	-	-	-	
61196	FICA Contribution	\$10,876	\$7,120	-	\$24,425	\$13,094	
61210	Health Insurance Premium	\$24,797	\$19,056	-	-	-	
61220	Medicare Contribution	\$2,544	\$1,665	-	\$5,712	\$3,062	
	Total Fringe Benefits	\$41,226	\$29,867	-	\$37,228	\$19,958	\$19,958
	Total Personnel Expenditures	\$216,645	\$144,708	\$109,751	\$431,173	\$231,152	\$121,401
	Number of Positions	9	9	9	15	9	0
Travel							
62500	TRAVEL	\$2,042	\$1,304	-	\$35,000	-	
	Total Travel	\$2,042	\$1,304	-	\$35,000	-	-
Equipment							
64540	Machinery, Tools & Equip	-	\$806	-	\$8,000	-	
64550	Computer Systems & Equip	-	-	-	\$9,000	-	
64570	Office Furniture & Fixtures	-	-	-	\$5,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$60,000	-	
	Total Equipment	-	\$806	-	\$82,000	-	-
Supplies							
63030	Fuel & Lubricate	-	\$2,600	-	\$10,000	-	
63040	Supplies-Office	-	\$1,767	-	\$5,000	-	
63050	Supplies-Operations	-	\$3,772	-	\$9,000	-	
	Total Supplies	-	\$8,139	-	\$24,000	-	-
Contractual							
62250	Communications	-	\$1,302	-	\$4,500	-	
62660	Repair and Maintenance	-	\$1,560	-	\$24,000	-	
62680	Freight and Handling	-	\$471	-	\$3,000	-	
	Total Contractual	-	\$3,332	-	\$31,500	-	-
Other							
62670	All Others (Budget Only)	-	-	\$25,235	-	-	
	Total Other	-	-	\$25,235	-	-	(\$25,235)
	Total All Other Expenditures	\$2,042	\$13,581	\$25,235	\$172,500	-	(\$25,235)
	Totals Personnel and All Others	\$218,688	\$158,289	\$134,986	\$603,673	\$231,152	\$96,166
62070	PUBLIC AUDITOR 1% FEE	\$2,387	\$1,364	-	\$6,037	\$2,312	
	Total Expenditure Request	\$221,075	\$159,653	\$134,986	\$609,710	\$233,464	\$98,478

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Sports and Recreation Rota	Stage:	Governor's Final Submission
Business Unit:	1272	Status:	Active
Munis Org. Code:	12120400		
Department:	Community & Cultural Affairs		
Division:	Sports & Recreation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	RAQUELITA JOSE RAMOS (860150)	H05	Step 06	18,715	1,769		20,484	1,664		0.80	80.00
Total: 0023				18,715	1,769	0	20,484	1,664		0.80	
1015											
Administrative Officer I	RYAN STEVEN SN. TAISACAN (101471)	H11	Step 07	26,334	2,489		28,823	1,664		0.80	80.00
Administrative Officer I	VIVIAN MARATITA MANGLONA (101249)	H11	Step 05	23,887	2,257		26,144	1,664		0.80	80.00
Total: 1015				50,221	4,746	0	54,967	3,328		1.60	
1016											
Administrative Officer II	JULITA A. CALVO (208474)	H13	Step 04	25,080	2,370		27,450	1,664		0.80	80.00
Total: 1016				25,080	2,370	0	27,450	1,664		0.80	
1223											
Eligibility Supervisor	DONNA ELENA M. OGO (159834)	H16	Step 05	30,484	2,881		33,365	1,664		0.80	80.00
Total: 1223				30,484	2,881	0	33,365	1,664		0.80	
2031											
Sports Development Technician	OSCAR DLC. II QUITUGUA (159829)	H05	Step 08	20,634	1,950		22,583	1,664		0.80	80.00
Total: 2031				20,634	1,950	0	22,583	1,664		0.80	
2206											
Sports Development Trainee	UMEKO SALVADOR YAMADA (212500)	H02	Step 04	14,663	1,386		16,049	1,664		0.80	80.00
Total: 2206				14,663	1,386	0	16,049	1,664		0.80	
7001											
Cook I	EVA LOVETTE B. TAISACAN (212489)	H01	Step 06	15,397	1,455		16,852	1,664		0.80	80.00
Total: 7001				15,397	1,455	0	16,852	1,664		0.80	
9100											
Resident Department Head	DWAYNE LIZAMA MARATITA (838249)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9100				36,000	3,402	0	39,402	1,664		0.80	
Grand Total				211,194	19,958	0	231,152	14,976		9.00	

Dept. of Labor

1282/12180100 - Labor Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$105,326	\$104,696	-	\$239,966	\$113,794	
61100	Wages and Salaries-Ungraded	\$39,722	\$38,562	-	\$45,000	\$36,000	
61299	Personnel-Approp. Only	-	-	\$143,883	-	-	
	Total Personnel	\$145,048	\$143,258	\$143,883	\$284,966	\$149,794	\$5,911
Fringe Benefits							
61180	Personnel Insurance	\$1,632	\$1,579	-	\$5,129	\$2,696	
61196	FICA Contribution	\$8,613	\$8,882	-	\$17,668	\$9,287	
61210	Health Insurance Premium	\$31,166	\$29,722	-	-	-	
61220	Medicare Contribution	\$2,103	\$2,077	-	\$4,132	\$2,172	
	Total Fringe Benefits	\$43,515	\$42,260	-	\$26,929	\$14,156	\$14,156
	Total Personnel Expenditures	\$188,563	\$185,518	\$143,883	\$311,895	\$163,950	\$20,067
	Number of Positions	5	5	7	9	5	-2
Travel							
62500	TRAVEL	\$5,094	\$2,008	-	\$41,200	-	
	Total Travel	\$5,094	\$2,008	-	\$41,200	-	-
Equipment							
63120	Equipments under \$5000	-	-	-	\$3,800	-	
64540	Machinery, Tools & Equip	\$253	-	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$10,000	-	
64560	Office Equipment	-	-	-	\$30,000	-	
64570	Office Furniture & Fixtures	\$820	-	-	\$10,000	-	
	Total Equipment	\$1,073	-	-	\$53,800	-	-
Supplies							
63030	Fuel & Lubricate	\$2,000	\$3,004	-	\$18,200	-	
63040	Supplies-Office	\$59	-	-	\$20,000	-	
63050	Supplies-Operations	\$845	\$2,636	-	-	-	
	Total Supplies	\$2,904	\$5,640	-	\$38,200	-	-
Contractual							
62250	Communications	\$1,292	\$1,513	-	\$10,800	-	
62300	Printing and Photocopying	-	\$576	-	-	-	
62660	Repair and Maintenance	\$374	\$1,246	-	\$10,000	-	
62680	Freight and Handling	-	-	-	\$10,000	-	
62690	Personnel Training Costs	-	-	-	\$20,000	-	
62750	Cleaning Services	-	-	-	\$4,000	-	
	Total Contractual	\$1,666	\$3,335	-	\$54,800	-	-
Other							
62050	Official Representation	-	-	-	\$13,000	-	
62670	All Others (Budget Only)	-	-	\$23,067	-	-	
	Total Other	-	-	\$23,067	\$13,000	-	(\$23,067)
	Total All Other Expenditures	\$10,736	\$10,982	\$23,067	\$201,000	-	(\$23,067)
	Totals Personnel and All Others	\$199,299	\$196,500	\$166,950	\$512,895	\$163,950	(\$3,000)
62070	PUBLIC AUDITOR 1% FEE	\$1,897	\$988	-	\$5,129	\$1,639	

Dept. of Labor

1282/12180100 - Labor Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Total Expenditure Request		\$201,196	\$197,489	\$166,950	\$518,024	\$165,589	(\$1,361)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Labor Rota	Stage:	Governor's Final Submission
Business Unit:	1282	Status:	Active
Munis Org. Code:	12180100		
Department:	Dept. of Labor		
Division:	Labor Division		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1015											
Administrative Officer I	MARY LOU BABAUT QUITUGUA (171237)	H11	Step 06	25,080	2,370		27,450	1,664		0.80	80.00
Total: 1015				25,080	2,370	0	27,450	1,664		0.80	
1317											
Labor Law Enforcement Officer	PRUDENCIO A. JR MANGLONA (101125)	H16	Step 09	37,056	3,502		40,557	1,664		0.80	80.00
Total: 1317				37,056	3,502	0	40,557	1,664		0.80	
1320											
Labor Certification Worker I	ANGELINA M. CABRERA (101387)	H08	Step 04	19,650	1,857		21,507	1,664		0.80	80.00
Total: 1320				19,650	1,857	0	21,507	1,664		0.80	
1329											
Labor Law Enfor. Spec. III	EUGENE M. OGO (101384)	H14	Step 08	32,009	3,025		35,034	1,664		0.80	80.00
Total: 1329				32,009	3,025	0	35,034	1,664		0.80	
9100											
Resident Department Head	CHRISTINE MARATI CABRERA (100711)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9100				36,000	3,402	0	39,402	1,664		0.80	
Grand Total				149,794	14,156	0	163,950	8,320		5.00	

Dept. of Commerce

1312/12160300 - Economic Devel. Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$64,206	\$58,485	-	\$220,141	\$74,610	
61100	Wages and Salaries-Ungraded	\$39,722	\$34,893	-	\$45,000	\$36,000	
61299	Personnel-Approp. Only	-	-	\$112,421	-	-	
	Total Personnel	\$103,928	\$93,378	\$112,421	\$265,141	\$110,610	(\$1,811)
Fringe Benefits							
61180	Personnel Insurance	\$1,240	\$1,059	-	\$3,963	\$1,991	
61190	Retirement Contributions	-	-	-	\$83,311	-	
61196	FICA Contribution	\$6,444	\$5,789	-	\$13,649	\$6,858	
61210	Health Insurance Premium	\$12,074	\$15,221	-	-	-	
61220	Medicare Contribution	\$1,507	\$1,354	-	\$3,192	\$1,604	
61230	Lump Sum Payment of A/L	-	-	-	\$3,820	-	
	Total Fringe Benefits	\$21,264	\$23,423	-	\$107,935	\$10,453	\$10,453
	Total Personnel Expenditures	\$125,192	\$116,801	\$112,421	\$373,076	\$121,063	\$8,642
	Number of Positions	5	5	5	7	5	0
Travel							
62500	TRAVEL	\$1,000	\$2,659	-	\$5,000	-	
	Total Travel	\$1,000	\$2,659	-	\$5,000	-	-
Equipment							
64540	Machinery, Tools & Equip	-	\$1,719	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$2,000	-	
64560	Office Equipment	-	\$2,584	-	-	-	
	Total Equipment	-	\$4,303	-	\$2,000	-	-
Supplies							
63010	Books and Library Materials	-	-	-	-	-	
63030	Fuel & Lubricate	\$2,000	-	-	-	-	
63040	Supplies-Office	\$3,107	-	-	\$1,000	-	
63050	Supplies-Operations	\$1,007	\$2,035	-	\$1,500	-	
	Total Supplies	\$6,114	\$2,035	-	\$2,500	-	-
Contractual							
62250	Communications	\$3,030	-	-	\$3,200	-	
62300	Printing and Photocopying	\$595	-	-	-	-	
62660	Repair and Maintenance	\$1,812	-	-	-	-	
62680	Freight and Handling	\$575	-	-	\$300	-	
	Total Contractual	\$6,012	-	-	\$3,500	-	-
Construction							
64520	Improvements	-	-	-	\$20,000	-	
	Total Construction	-	-	-	\$20,000	-	-
Other							
62670	All Others (Budget Only)	-	-	\$23,007	-	-	
	Total Other	-	-	\$23,007	-	-	(\$23,007)
	Total All Other Expenditures	\$13,126	\$8,997	\$23,007	\$33,000	-	(\$23,007)
	Totals Personnel and All Others	\$138,318	\$125,798	\$135,428	\$406,076	\$121,063	(\$14,365)
62070	PUBLIC AUDITOR 1% FEE	\$1,859	\$969	-	\$4,061	\$1,211	
	Total Expenditure Request	\$140,177	\$126,766	\$135,428	\$410,137	\$122,274	(\$13,154)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Economic Devel. Rota
 Business Unit: 1312
 Munis Org. Code: 12160300
 Department: Dept. of Commerce
 Division: Economic Development

Stage: Governor's Final Submission
 Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0278											
Statistical Technician - Vacant Position			Salaried	0	0		0	1,664		0.80	0.00
Total: 0278				0	0	0	0	1,664		0.80	
1015											
Administrative Officer I	AGIDA TOVES QUITUGUA (101512)	H11	Step 11	32,009	3,025		35,034	1,664		0.80	80.00
Total: 1015				32,009	3,025	0	35,034	1,664		0.80	
1618											
Statistics Specialist I	XERXES NIGEL Q. CAMACHO (443059)	H10	Step 01	18,715	1,769		20,484	1,664		0.80	80.00
Total: 1618				18,715	1,769	0	20,484	1,664		0.80	
6003											
ABTC Law Enforcement Officer I	JUAN A. BARCINAS (101534)	H08	Step 08	23,887	2,257		26,144	1,664		0.80	80.00
Total: 6003				23,887	2,257	0	26,144	1,664		0.80	
9100											
Resident Department Head	DEAN A. MANGLONA (212483)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9100				36,000	3,402	0	39,402	1,664		0.80	
Grand Total				110,610	10,453	0	121,063	8,320		5.00	

Dept. of Public Safety

1352/12150500 - DPS Police Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$1,120,937	\$928,653	-	\$1,632,002	\$1,112,973	
61100	Wages and Salaries-Ungraded	\$39,722	\$34,893	-	\$45,000	\$36,000	
61110	Overtime Compensation	\$22,637	\$33,473	-	\$100,000	-	
61299	Personnel-Approp. Only	-	-	\$1,200,033	-	-	
	Total Personnel	\$1,183,296	\$997,018	\$1,200,033	\$1,777,002	\$1,148,973	(\$51,060)
Fringe Benefits							
61180	Personnel Insurance	\$9,093	\$7,420	-	\$102,187	\$20,682	
61190	Retirement Contributions	-	\$125	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$20,525	\$17,387	-	\$21,727	-	
61196	FICA Contribution	\$75,648	\$64,060	-	\$103,974	\$71,236	
61210	Health Insurance Premium	\$145,129	\$147,972	-	-	-	
61220	Medicare Contribution	\$17,692	\$14,982	-	\$24,317	\$16,660	
61260	Holiday Pay	\$36,220	\$34,456	-	\$87,877	-	
	Total Fringe Benefits	\$304,308	\$286,401	-	\$340,082	\$108,578	\$108,578
Uncategorized							
61150	Typhoon Differential	-	-	-	\$30,186	-	
	Total Uncategorized	-	-	-	\$30,186	-	-
Total Personnel Expenditures		\$1,487,604	\$1,283,419	\$1,200,033	\$2,147,270	\$1,257,551	\$57,518
Number of Positions		55	57	57	57	57	0
Travel							
62500	TRAVEL	\$27,765	\$5,116	-	\$60,000	-	
	Total Travel	\$27,765	\$5,116	-	\$60,000	-	-
Equipment							
63120	Equipments under \$5000	\$1,196	-	-	\$20,000	-	
64540	Machinery, Tools & Equip	\$75	-	-	\$20,000	-	
64550	Computer Systems & Equip	\$546	-	-	\$15,000	-	
64560	Office Equipment	\$366	-	-	-	-	
64570	Office Furniture & Fixtures	\$750	-	-	-	-	
	Total Equipment	\$2,934	-	-	\$55,000	-	-
Supplies							
63020	Food Items	-	-	-	\$1,000	-	
63030	Fuel & Lubricate	\$29,550	\$26,900	-	\$100,000	-	
63040	Supplies-Office	\$3,920	\$398	-	\$40,000	-	
63050	Supplies-Operations	\$13,744	\$441	-	\$80,000	-	
	Total Supplies	\$47,214	\$27,739	-	\$221,000	-	-
Contractual							
62250	Communications	\$5,189	\$1,270	-	\$40,000	-	
62300	Printing and Photocopying	\$4,570	-	-	\$2,000	-	
62660	Repair and Maintenance	\$13,011	\$3,178	-	\$70,000	-	
62680	Freight and Handling	\$6,669	\$357	-	\$10,000	-	
62690	Personnel Training Costs	-	-	-	\$70,000	-	
	Total Contractual	\$29,439	\$4,804	-	\$192,000	-	-
Construction							

Dept. of Public Safety

1352/12150500 - DPS Police Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
64520	Improvements	-	-	-	\$70,000	-	-
	Total Construction	-	-	-	\$70,000	-	-
Other							
62670	All Others (Budget Only)	-	-	\$208,488	-	-	-
	Total Other	-	-	\$208,488	-	-	(\$208,488)
Uncategorized							
64320	Construction	-	-	-	\$50,000	-	-
	Total Uncategorized	-	-	-	\$50,000	-	-
	Total All Other Expenditures	\$107,352	\$37,659	\$208,488	\$648,000	-	(\$208,488)
	Totals Personnel and All Others	\$1,594,956	\$1,321,078	\$1,408,521	\$2,795,270	\$1,257,551	(\$150,970)
62070	PUBLIC AUDITOR 1% FEE	\$17,543	\$8,731	-	\$27,953	\$12,576	
	Total Expenditure Request	\$1,612,500	\$1,329,809	\$1,408,521	\$2,823,223	\$1,270,127	(\$138,394)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: DPS Police Rota
 Business Unit: 1352
 Munis Org. Code: 12150500
 Department: Dept. of Public Safety
 Division: Police

Stage: Governor's Final Submission
 Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0057											
Clerk Typist III	JACKIE G. MANGLONA (172339)	H03	Step 01	13,300	1,257		14,557	1,664		0.80	80.00
Total: 0057				13,300	1,257	0	14,557	1,664		0.80	
0352											
Records Specialist	JULITA B. MANGLONA (101247)	H08	Step 05	20,634	1,950		22,583	1,664		0.80	80.00
Total: 0352				20,634	1,950	0	22,583	1,664		0.80	
1017											
Administrative Officer III	JANELLA B. CHARFAUROS (399986)	H15	Step 05	29,033	2,744		31,777	1,664		0.80	80.00
Total: 1017				29,033	2,744	0	31,777	1,664		0.80	
1022											
Administrative Specialist II	DONNA MANGLONA TOVES (253121)	H09	Step 04	20,634	1,950		22,583	1,664		0.80	80.00
Total: 1022				20,634	1,950	0	22,583	1,664		0.80	
6011											
Director of Police - Vacant Position		H20	Step 01	30,484	2,881		33,365	1,664		0.80	80.00
Total: 6011				30,484	2,881	0	33,365	1,664		0.80	
6127											
Police Lieutenant	MANUEL C. ATALIG (101705)	H17	Step 03	31,211	2,949		34,160	1,664		0.80	80.00
Police Lieutenant	PERRY KING MESNGON (170365)	H17	Step 05	34,409	3,252		37,661	1,664		0.80	80.00
Police Lieutenant	TITO S. II HOCO (159621)	H17	Step 05	34,409	3,252		37,661	1,664		0.80	80.00
Total: 6127				100,030	9,453	0	109,483	4,992		2.40	
6128											
Police Captain	JARROD TOVES MANGLONA (159832)	H18	Step 06	35,290	3,335		38,625	1,664		0.80	80.00
Police Captain	NOEL M. CALVO (159633)	H18	Step 06	35,290	3,335		38,625	1,664		0.80	80.00
Police Captain - Vacant Position		H18	Salaried	0	0		0	1,664		0.80	80.00
Police Captain - Vacant Position		H18	Salaried	0	0		0	1,664		0.80	80.00
Total: 6128				70,580	6,670	0	77,250	6,656		3.20	
6137											
Police Officer I	ALDINE CALVO MENDIOLA (692568)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Police Officer I	ANTONIO BARCINAS CASTRO (480687)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Police Officer I	ASIANA C. MANGLONA (1026206)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	BONITA BLAS APATANG (671767)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Police Officer I	CHEVY CAMACHO SAN NICOLAS (159597)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00
Police Officer I	CLAYTON FRED O. MANGLONA (169572)	H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I	CONNIE M. MANGLONA (931050)	H08	Step 04	21,124	1,996		23,120	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Police Officer I	DANIEL J. NARRO (883497)	H08	Step 05	22,181	2,096	24,277	1,664	0.80	80.00
Police Officer I	DOMINGO MANGLONA HOCOG (373659)	H08	Step 05	22,181	2,096	24,277	1,664	0.80	80.00
Police Officer I	EDWARD MANGLONA HOCOG (373610)	H08	Step 05	22,181	2,096	24,277	1,664	0.80	80.00
Police Officer I	FIDEL I. MANGLONA (883853)	H08	Step 05	22,181	2,096	24,277	1,664	0.80	80.00
Police Officer I	GARRIE ANN TOVES (837865)	H08	Step 01	18,248	1,724	19,972	1,664	0.80	80.00
Police Officer I	IRVIN C. TAIMANAO (931046)	H08	Step 04	21,124	1,996	23,120	1,664	0.80	80.00
Police Officer I	JEB SAGUIPED BARCINAS (931051)	H08	Step 04	21,124	1,996	23,120	1,664	0.80	80.00
Police Officer I	JESSE ROY MANGLONA SANTOS (931052)	H08	Step 04	21,124	1,996	23,120	1,664	0.80	80.00
Police Officer I	JOEL JOHN P. DEMAPAN (856599)	H08	Step 04	21,124	1,996	23,120	1,664	0.80	80.00
Police Officer I	KEITH A. OGO (678259)	H08	Step 06	23,290	2,201	25,491	1,664	0.80	80.00
Police Officer I	KEKOA LEO A. KANI (880421)	H08	Step 01	18,248	1,724	19,972	1,664	0.80	80.00
Police Officer I	MELVIN M. MANGLONA (101697)	H08	Step 01	18,248	1,724	19,972	1,664	0.80	80.00
Police Officer I	MITCH D. ATALIG (1061983)	H08	Step 01	18,248	1,724	19,972	1,664	0.80	80.00
Police Officer I	NUKE JACOB M. MANGLONA (520113)	H08	Step 05	22,181	2,096	24,277	1,664	0.80	80.00
Police Officer I	ONRIA ATALIG (880158)	H08	Step 01	18,248	1,724	19,972	1,664	0.80	80.00
Police Officer I	ROBIN M. MARATITA (403604)	H08	Step 04	21,124	1,996	23,120	1,664	0.80	80.00
Police Officer I	THEORA YVONNE A MANGLONA (883358)	H08	Step 04	21,124	1,996	23,120	1,664	0.80	80.00
Police Officer I - Vacant Position		H08	Salaried	0	0	0	1,664	0.80	80.00
Police Officer I - Vacant Position		H08	Salaried	0	0	0	1,664	0.80	80.00
Police Officer I - Vacant Position		H08	Salaried	0	0	0	1,664	0.80	80.00
Police Officer I - Vacant Position		H08	Salaried	0	0	0	1,664	0.80	80.00
Police Officer I - Vacant Position		H08	Salaried	0	0	0	1,664	0.80	80.00
Police Officer I - Vacant Position		H08	Salaried	0	0	0	1,664	0.80	80.00
Total: 6137				494,292	46,711	0	541,003	49,920	24.00
6138									
Police Officer II	BEN HOCOG ATALIG (403517)	H10	Step 05	24,455	2,311	26,766	1,664	0.80	80.00
Police Officer II	FRANKLIN JOHN A MANGLONA (403552)	H10	Step 05	24,455	2,311	26,766	1,664	0.80	80.00
Police Officer II	JACKARY JOHN A. OGO (373652)	H10	Step 05	24,455	2,311	26,766	1,664	0.80	80.00
Police Officer II	JANRY ATALIG SANTOS (274864)	H10	Step 05	24,455	2,311	26,766	1,664	0.80	80.00
Police Officer II	JOSEPH T. II BARCINAS (520127)	H10	Step 05	24,455	2,311	26,766	1,664	0.80	80.00
Police Officer II	JR MANGLONA (881629)	H10	Step 05	24,455	2,311	26,766	1,664	0.80	80.00
Police Officer II	MANUEL B. JR. III CASTRO (403533)	H10	Step 05	24,455	2,311	26,766	1,664	0.80	80.00
Police Officer II	NATHAN A. BARCINAS (159528)	H10	Step 06	25,678	2,427	28,105	1,664	0.80	80.00
Total: 6138				196,861	18,603	0	215,464	13,312	6.40
6149									
Police Sergeant	CHLOE B. HOCOG (373615)	H15	Step 03	28,310	2,675	30,985	1,664	0.80	80.00
Police Sergeant	CLAIR A. CALVO (101472)	H15	Step 03	28,310	2,675	30,985	1,664	0.80	80.00
Police Sergeant	GABRIEL M. MANGLONA (274824)	H15	Step 03	28,310	2,675	30,985	1,664	0.80	80.00
Police Sergeant	SHAW CLAY DLC. TAISACAN (159825)	H15	Step 03	28,310	2,675	30,985	1,664	0.80	80.00
Police Sergeant - Vacant Position		H15	Salaried	0	0	0	1,664	0.80	80.00
Total: 6149				113,238	10,701	0	123,939	8,320	4.00
8818									

Business Unit Position Costing Summary

Budget Year: 2023

Trades Specialist I	IGNACIO V. JR LIZAMA (340230)	H11	Step 05	23,887	2,257		26,144	1,664	0.80	80.00
Total: 8818				23,887	2,257	0	26,144	1,664	0.80	
9100										
Resident Department Head	GLENN L. MARATITA (101710)	UNG	Salaried	36,000	3,402		39,402	1,664	0.80	80.00
Total: 9100				36,000	3,402	0	39,402	1,664	0.80	
Grand Total				1,148,973	108,578	0	1,257,551	94,848	57.00	

Dept. of Public Safety

1353/12150100 - Fire & EMS Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$567,793	\$481,312	-	\$964,610	\$710,270	
61100	Wages and Salaries-Ungraded	\$36,935	\$39,601	-	\$45,000	\$48,668	
61110	Overtime Compensation	\$7,423	\$13,748	-	-	-	
61299	Personnel-Approp. Only	-	-	\$593,773	-	-	
	Total Personnel	\$612,152	\$534,661	\$593,773	\$1,009,610	\$758,938	\$165,165
Fringe Benefits							
61180	Personnel Insurance	\$3,635	\$3,257	-	\$17,363	\$13,661	
61190	Retirement Contributions	\$13,004	\$12,987	-	\$360,668	\$11,834	
61195	401k DC Ret. Emplr Contr.	\$12,031	\$12,823	-	-	-	
61196	FICA Contribution	\$38,675	\$33,703	-	\$59,806	\$47,054	
61210	Health Insurance Premium	\$50,914	\$70,702	-	-	-	
61220	Medicare Contribution	\$9,045	\$7,882	-	\$13,987	\$11,005	
61260	Holiday Pay	\$11,918	\$8,973	-	-	-	
	Total Fringe Benefits	\$139,222	\$150,326	-	\$451,824	\$83,554	\$83,554
	Total Personnel Expenditures	\$751,374	\$684,987	\$593,773	\$1,461,434	\$842,492	\$248,719
	Number of Positions	27	23	23	33	27	4
Travel							
62500	TRAVEL	\$9,031	\$20,985	-	\$5,000	-	
	Total Travel	\$9,031	\$20,985	-	\$5,000	-	-
Equipment							
63120	Equipments under \$5000	-	\$2,188	-	-	-	
	Total Equipment	-	\$2,188	-	-	-	-
Supplies							
63030	Fuel & Lubricate	\$5,000	\$11,249	-	\$20,000	-	
63040	Supplies-Office	\$1,272	\$290	-	\$5,000	-	
63050	Supplies-Operations	\$2,870	\$6,311	-	\$5,000	-	
	Total Supplies	\$9,142	\$17,850	-	\$30,000	-	-
Contractual							
62250	Communications	\$1,005	-	-	\$7,000	-	
62300	Printing and Photocopying	-	\$200	-	\$3,000	-	
62660	Repair and Maintenance	\$2,359	\$1,597	-	\$11,000	-	
62680	Freight and Handling	\$3,180	\$1,000	-	\$3,000	-	
	Total Contractual	\$6,543	\$2,797	-	\$24,000	-	-
Other							
62670	All Others (Budget Only)	-	-	\$78,816	-	-	
	Total Other	-	-	\$78,816	-	-	(\$78,816)
	Total All Other Expenditures	\$24,717	\$43,821	\$78,816	\$59,000	-	(\$78,816)
	Totals Personnel and All Others	\$776,091	\$728,808	\$672,589	\$1,520,434	\$842,492	\$169,903
62070	PUBLIC AUDITOR 1% FEE	\$8,300	\$4,876	-	\$15,204	\$8,425	
	Total Expenditure Request	\$784,391	\$733,684	\$672,589	\$1,535,638	\$850,917	\$178,328

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Fire & EMS Rota	Stage:	Governor's Final Submission
Business Unit:	1353	Status:	Active
Munis Org. Code:	12150100		
Department:	Dept. of Public Safety		
Division:	Police		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	JASMINE SHYVETTE ATA OGO (316181)	H05	Step 04	16,974	1,604		18,579	1,664		0.80	80.00
Total: 0023				16,974	1,604	0	18,579	1,664		0.80	
0045											
Clerk III	TONICA A. ATALIG (520144)	H01	Step 02	12,668	1,197		13,865	1,664		0.80	80.00
Total: 0045				12,668	1,197	0	13,865	1,664		0.80	
1021											
Administrative Specialist I	LARALYN CASTRO ATALIG (316201)	H07	Step 05	19,650	1,857		21,507	1,664		0.80	80.00
Total: 1021				19,650	1,857	0	21,507	1,664		0.80	
6001											
Asst Chief, Fire	JOEL O. HOCOG (167596)	H19	Step 05	46,759	4,419		51,178	1,664		0.80	80.00
Asst Chief, Fire	RON-IVAN H. OGO (101722)	H19	Step 07	51,553	4,872		56,424	1,664		0.80	80.00
Total: 6001				98,312	9,290	0	107,603	3,328		1.60	
6075											
Firefighter I	AUSTIN BRYAN Q. MARATITA (877961)	H08	Step 03	24,797	2,343		27,141	1,664		0.80	80.00
Firefighter I	BRANDON M. CABRERA (907654)	H08	Step 04	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter I	COLBY BLAKE C. OGO (907062)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	DRAY ANTHONY SAN NICOLAS (1062608)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	FELIS P. ATALIG (934567)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	JAMES CALVO II MANGLONA (403608)	H08	Step 05	27,340	2,584		29,923	1,664		0.80	80.00
Firefighter I	JOHMAR P. UNTALAN (480656)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	LEO EDWARD T. MEREB (403548)	H08	Step 04	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter I	MARNECIA HOPE B. HOCOG (908908)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	ODIE JOE J. TAITANO (932918)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	RACCINE GERARD R. HIZON (856626)	H08	Step 04	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter I	ROBERT KELLY B. ULLOA (520124)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	THOMAS M. MANGLONA III (908363)	H08	Step 04	26,036	2,460		28,497	1,664		0.80	80.00
Total: 6075				313,721	29,647	0	343,368	21,632		10.40	
6076											
Firefighter II	GARY MANGLONA TOVES (838248)	H10	Step 03	27,340	2,584		29,923	1,664		0.80	80.00
Total: 6076				27,340	2,584	0	29,923	1,664		0.80	
6077											

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Fire & EMS Rota
 Business Unit: 1353
 Munis Org. Code: 12150100
 Department: Dept. of Public Safety
 Division: Police

Stage: Governor's Final Submission
 Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Firefighter III	CHRISTOPHER FRED HOCOG (159530)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	DANNY VINCENT B QUITUGUA (172361)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Firefighter III	JEFFREY A. TAITANO (101726)	H12	Step 04	31,650	14,825		46,475	1,664		0.80	80.00
Firefighter III	JOSEPH-JAMES S. OMAR (103786)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Total: 6077				122,075	23,370	0	145,445	6,656		3.20	
6097											
Fire Crew Supervisor	CLINT A. BARCINAS (373649)	H18	Step 04	42,412	4,008		46,419	1,664		0.80	80.00
Fire Crew Supervisor	ROBERT MARATITA MANGLONA (293019)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	VICTORINO L. MENDIOLA (274876)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Total: 6097				112,198	10,603	0	122,801	4,992		2.40	
6932											
Resident Deputy Commissioner	STEVE K. MESNGON (169627)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 6932				36,000	3,402	0	39,402	1,664		0.80	
Grand Total				758,938	83,554	0	842,492	44,928		27.00	

Dept. of Land & Natural Res.

1412/12170400 - Agriculture-Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$253,676	\$197,459	-	\$456,395	\$245,999	
61100	Wages and Salaries-Ungraded	\$39,722	\$39,379	-	\$97,000	\$49,300	
61110	Overtime Compensation	(\$709)	\$352	-	-	-	
61299	Personnel-Approp. Only	-	-	\$152,650	-	-	
	Total Personnel	\$292,689	\$237,190	\$152,650	\$553,395	\$295,299	\$142,649
Fringe Benefits							
61180	Personnel Insurance	\$5,227	\$3,823	-	\$9,961	\$5,315	
61190	Retirement Contributions	\$14,852	\$14,724	-	\$16,826	\$13,460	
61195	401k DC Ret. Emplr Contr.	\$1,404	\$701	-	-	-	
61196	FICA Contribution	\$18,192	\$14,715	-	\$34,310	\$18,309	
61210	Health Insurance Premium	\$48,789	\$43,899	-	-	-	
61220	Medicare Contribution	\$4,255	\$3,441	-	\$8,024	\$4,282	
61260	Holiday Pay	\$735	\$148	-	-	-	
	Total Fringe Benefits	\$93,454	\$81,451	-	\$69,121	\$41,366	\$41,366
	Total Personnel Expenditures	\$386,143	\$318,641	\$152,650	\$622,516	\$336,666	\$184,016
	Number of Positions	18	18	14	20	14	0
Travel							
62500	TRAVEL	-	\$1,003	-	\$15,000	-	
	Total Travel	-	\$1,003	-	\$15,000	-	-
Equipment							
63120	Equipments under \$5000	-	-	-	-	-	
64540	Machinery, Tools & Equip	(\$428)	-	-	-	-	
64550	Computer Systems & Equip	-	\$735	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$96,000	-	
	Total Equipment	(\$428)	\$735	-	\$96,000	-	-
Supplies							
63030	Fuel & Lubricate	-	\$2,914	-	\$10,000	-	
63040	Supplies-Office	-	\$1,304	-	\$3,000	-	
63050	Supplies-Operations	\$2	\$209	-	\$3,010	-	
	Total Supplies	\$2	\$4,427	-	\$16,010	-	-
Contractual							
62080	Advertising	-	-	-	\$372	-	
62250	Communications	-	\$2,776	-	-	-	
62260	Dues and Subscriptions	-	\$60	-	\$3,100	-	
62660	Repair and Maintenance	-	\$322	-	\$7,168	-	
62680	Freight and Handling	-	-	-	\$1,200	-	
	Total Contractual	-	\$3,158	-	\$11,840	-	-
Other							
62670	All Others (Budget Only)	-	-	\$313,718	-	-	
62710	Utilities - Power	-	\$32	-	-	-	
	Total Other	-	\$32	\$313,718	-	-	(\$313,718)
	Total All Other Expenditures	(\$426)	\$9,354	\$313,718	\$138,850	-	(\$313,718)
	Totals Personnel and All Others	\$385,716	\$327,996	\$466,368	\$761,366	\$336,666	(\$129,702)

Dept. of Land & Natural Res.

1412/12170400 - Agriculture-Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62070	PUBLIC AUDITOR 1% FEE	\$4,829	\$2,714	-	\$7,614	\$3,367	
Total Expenditure Request		\$390,546	\$330,709	\$466,368	\$768,980	\$340,032	(\$126,336)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Agriculture-Rota
 Business Unit: 1412
 Munis Org. Code: 12170400
 Department: Dept. of Land & Natural Res.
 Division: Plant Industry

Stage: Governor's Final Submission
 Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1017											
Administrative Officer III	BARRIE C. TOVES (101317)	H15	Step 05	29,033	2,744		31,777	1,664		0.80	80.00
Total: 1017				29,033	2,744	0	31,777	1,664		0.80	
1022											
Administrative Specialist II	ESPERANSA TOVES CRUZ (100746)	H09	Step 07	23,887	2,257		26,144	1,664		0.80	80.00
Total: 1022				23,887	2,257	0	26,144	1,664		0.80	
1639											
Supply Specialist I	MICHAEL TAIMANAO KING (192234)	H09	Step 05	21,665	2,047		23,713	1,664		0.80	80.00
Total: 1639				21,665	2,047	0	23,713	1,664		0.80	
4002											
Agric Extension Agent II	HARRY MANGLONA MENDIOLA (102038)	H09	Step 11	29,033	2,744		31,777	1,664		0.80	80.00
Total: 4002				29,033	2,744	0	31,777	1,664		0.80	
4007											
Forester III	JAMES C. MANGLONA (102024)	H13	Step 12	37,056	3,502		40,557	1,664		0.80	80.00
Total: 4007				37,056	3,502	0	40,557	1,664		0.80	
4128											
Animal Industry Technician	MANASES M. BARCINAS (102040)	H11	Step 03	21,665	2,047		23,713	1,664		0.80	80.00
Total: 4128				21,665	2,047	0	23,713	1,664		0.80	
4223											
Forestry Technician I - Vacant Position			Salaried	0	0		0	1,664		0.80	80.00
Total: 4223				0	0	0	0	1,664		0.80	
4224											
Forestry Technician II	LARRY JOHN TOVES ATALIG (100807)	H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
Total: 4224				16,167	1,528	0	17,695	1,664		0.80	
4253											
Melon Fly Coordinator	FRANCISCO M. BARCINAS (102028)	H11	Step 09	29,033	2,744		31,777	1,664		0.80	80.00
Total: 4253				29,033	2,744	0	31,777	1,664		0.80	
8393											
Equipment Operator II	NOEL C. CHARFAUROS (169639)	H02	Step 02	13,300	1,257		14,557	1,664		0.80	80.00
Total: 8393				13,300	1,257	0	14,557	1,664		0.80	
8394											
Equipment Operator III	WILLIAM C. KANI (102039)	H03	Step 07	17,825	1,684		19,509	1,664		0.80	80.00
Total: 8394				17,825	1,684	0	19,509	1,664		0.80	
8425											

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Agriculture-Rota
 Business Unit: 1412
 Munis Org. Code: 12170400
 Department: Dept. of Land & Natural Res.
 Division: Plant Industry

Stage: Governor's Final Submission
 Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Heavy Equip Mechanc Foreman I - Vacant Position			Salaried	0	0		0	1,664		0.80	80.00
Total: 8425				0	0	0	0	1,664		0.80	
8426											
Heavy Equip Mechanc Foreman II	DAVID W. MENDIOLA (680080)	H09	Step 04	20,634	1,950		22,583	1,664		0.80	80.00
Total: 8426				20,634	1,950	0	22,583	1,664		0.80	
9100											
Resident Department Head	DAVID M. CALVO (101509)	UNG	Salaried	36,000	16,862		52,862	1,664		0.80	80.00
Total: 9100				36,000	16,862	0	52,862	1,664		0.80	
Grand Total				295,299	41,366	0	336,666	23,296		14.00	

Dept. of Land & Natural Res.

1422/12190800 - Fish & Wildlife Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$88,318	\$84,650	-	\$176,437	\$109,045	
61110	Overtime Compensation	\$580	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$72,219	-	-	
	Total Personnel	\$88,897	\$84,650	\$72,219	\$176,437	\$109,045	\$36,826
Fringe Benefits							
61180	Personnel Insurance	\$1,113	\$1,101	-	\$3,176	\$1,963	
61195	401k DC Ret. Emplr Contr.	-	-	-	-	-	
61196	FICA Contribution	\$5,512	\$5,248	-	\$10,939	\$6,761	
61210	Health Insurance Premium	\$18,353	\$15,221	-	-	-	
61220	Medicare Contribution	\$1,289	\$1,227	-	\$2,558	\$1,581	
	Total Fringe Benefits	\$26,266	\$22,798	-	\$16,673	\$10,305	\$10,305
	Total Personnel Expenditures	\$115,163	\$107,447	\$72,219	\$193,110	\$119,350	\$47,131
	Number of Positions	5	5	5	7	6	1
Travel							
62500	TRAVEL	\$2,274	\$323	-	-	-	
	Total Travel	\$2,274	\$323	-	-	-	-
Equipment							
63120	Equipments under \$5000	-	-	-	\$2,500	-	
64540	Machinery, Tools & Equip	-	-	-	-	-	
64550	Computer Systems & Equip	\$285	-	-	\$500	-	
64560	Office Equipment	\$440	-	-	-	-	
	Total Equipment	\$725	-	-	\$3,000	-	-
Supplies							
63030	Fuel & Lubricate	\$7,671	\$7,312	-	\$8,000	-	
63040	Supplies-Office	\$150	\$982	-	\$1,000	-	
63050	Supplies-Operations	\$8,783	\$1,379	-	\$6,000	-	
	Total Supplies	\$16,604	\$9,673	-	\$15,000	-	-
Contractual							
62080	Advertising	\$70	-	-	-	-	
62250	Communications	\$3,395	\$526	-	\$3,400	-	
62660	Repair and Maintenance	\$12,614	\$1,110	-	-	-	
62680	Freight and Handling	\$2,106	-	-	\$2,500	-	
	Total Contractual	\$18,185	\$1,636	-	\$5,900	-	-
Other							
62670	All Others (Budget Only)	-	-	\$33,042	-	-	
	Total Other	-	-	\$33,042	-	-	(\$33,042)
	Total All Other Expenditures	\$37,788	\$11,631	\$33,042	\$23,900	-	(\$33,042)
	Totals Personnel and All Others	\$152,952	\$119,078	\$105,261	\$217,010	\$119,350	\$14,089
62070	PUBLIC AUDITOR 1% FEE	\$1,945	\$1,013	-	\$2,170	\$1,194	
	Total Expenditure Request	\$154,897	\$120,092	\$105,261	\$219,180	\$120,544	\$15,283

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Fish & Wildlife Rota	Stage:	Governor's Final Submission
Business Unit:	1422	Status:	Active
Munis Org. Code:	12190800		
Department:	Dept. of Land & Natural Res.		
Division:	Fish & Wildlife		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6017											
Conservation Inspector I	ALVIN M. CRUZ (274840)	H03	Step 05	16,167	1,528		17,695	1,664		0.80	80.00
Conservation Inspector I - Vacant Position			Salaried	0	0		0	1,664		0.80	80.00
Total: 6017				16,167	1,528	0	17,695	3,328		1.60	
6021											
Conservation Officer I	JIM MICHAEL ATALIG (159836)	H10	Step 01	18,715	1,769		20,484	1,664		0.80	80.00
Conservation Officer I	PEDRO A. MANGLONA (102073)	H10	Step 08	26,334	2,489		28,823	1,664		0.80	80.00
Conservation Officer I	VICENTE A. JR ATALIG (159638)	H10	Step 05	22,749	2,150		24,898	1,664		0.80	80.00
Total: 6021				67,798	6,407	0	74,205	4,992		2.40	
6023											
Conservation Officer III	RICARDO S. MARATITA (102072)	H14	Step 03	25,080	2,370		27,450	1,664		0.80	80.00
Total: 6023				25,080	2,370	0	27,450	1,664		0.80	
Grand Total				109,045	10,305	0	119,350	9,984		6.00	

Dept. of Land & Natural Res.

1442/12190400 - Parks & Recreation Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$50,195	\$31,448	-	\$86,145	\$66,334	
61299	Personnel-Approp. Only	-	-	\$24,898	-	-	
	Total Personnel	\$50,195	\$31,448	\$24,898	\$86,145	\$66,334	\$41,436
Fringe Benefits							
61180	Personnel Insurance	\$628	\$469	-	\$1,551	\$1,194	
61196	FICA Contribution	\$3,112	\$1,950	-	\$5,341	\$4,113	
61210	Health Insurance Premium	\$15,583	\$15,221	-	-	-	
61220	Medicare Contribution	\$728	\$456	-	\$1,249	\$962	
	Total Fringe Benefits	\$20,051	\$18,096	-	\$8,141	\$6,269	\$6,269
	Total Personnel Expenditures	\$70,246	\$49,544	\$24,898	\$94,286	\$72,602	\$47,704
	Number of Positions	4	4	4	4	4	0
Travel							
62500	TRAVEL	-	\$944	-	\$3,000	-	
	Total Travel	-	\$944	-	\$3,000	-	-
Equipment							
63120	Equipments under \$5000	-	-	-	-	-	
64540	Machinery, Tools & Equip	-	\$3,071	-	\$5,500	-	
64550	Computer Systems & Equip	-	\$540	-	-	-	
64560	Office Equipment	-	\$1,130	-	-	-	
	Total Equipment	-	\$4,741	-	\$5,500	-	-
Supplies							
63030	Fuel & Lubricate	\$3,137	\$3,859	-	\$10,000	-	
63040	Supplies-Office	-	\$2,013	-	-	-	
63050	Supplies-Operations	\$1,668	\$3,886	-	\$3,000	-	
	Total Supplies	\$4,804	\$9,758	-	\$13,000	-	-
Contractual							
62080	Advertising	\$66	-	-	-	-	
62250	Communications	\$588	\$552	-	-	-	
62260	Dues and Subscriptions	\$205	-	-	-	-	
62660	Repair and Maintenance	\$1,811	\$4,449	-	\$3,034	-	
62680	Freight and Handling	\$400	\$1,997	-	-	-	
	Total Contractual	\$3,070	\$6,999	-	\$3,034	-	-
Other							
62670	All Others (Budget Only)	-	-	\$33,483	\$11,373	-	
	Total Other	-	-	\$33,483	\$11,373	-	(\$33,483)
	Total All Other Expenditures	\$7,874	\$22,442	\$33,483	\$35,907	-	(\$33,483)
	Totals Personnel and All Others	\$78,120	\$71,986	\$58,381	\$130,193	\$72,602	\$14,221
62070	PUBLIC AUDITOR 1% FEE	\$976	\$509	-	\$1,302	\$726	
	Total Expenditure Request	\$79,097	\$72,495	\$58,381	\$131,495	\$73,328	\$14,947

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Parks & Recreation Rota **Stage:** Governor's Final Submission
Business Unit: 1442 **Status:** Active
Munis Org. Code: 12190400
Department: Dept. of Land & Natural Res.
Division: Parks & Recreation

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
8392											
Equipment Operator I	ELPHRAIN S. TAIMANAO (339663)	H02	Step 04	14,663	1,386		16,049	1,664		0.80	80.00
Equipment Operator I	JOAQUIN S. JR FUJIHIRA (934645)	H02	Step 01	12,668	1,197		13,865	1,664		0.80	80.00
Equipment Operator I	NICOLAS M. CABRERA (1094557)	H02	Step 01	12,668	1,197		13,865	1,664		0.80	80.00
Total: 8392				39,999	3,780	0	43,779	4,992		2.40	
8818											
Trades Specialist I	FELIX MENDIOLA CALVO (159853)	H11	Step 07	26,334	2,489		28,823	1,664		0.80	80.00
Total: 8818				26,334	2,489	0	28,823	1,664		0.80	
Grand Total				66,334	6,269	0	72,602	6,656		4.00	

Dept. of Land & Natural Res.

1463/12190500 - Soil & Water Cons. Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$11,578	\$8,570	-	\$46,844	\$18,715	
	Total Personnel	\$11,578	\$8,570	-	\$46,844	\$18,715	\$18,715
Fringe Benefits							
61180	Personnel Insurance	-	-	-	\$843	\$337	
61196	FICA Contribution	\$718	\$531	-	\$2,904	\$1,160	
61220	Medicare Contribution	\$168	\$124	-	\$679	\$271	
	Total Fringe Benefits	\$886	\$656	-	\$4,426	\$1,769	\$1,769
	Total Personnel Expenditures	\$12,463	\$9,225	-	\$51,270	\$20,484	\$20,484
	Number of Positions	1	1	1	2	1	0
Travel							
62500	TRAVEL	-	\$1,205	-	\$3,000	-	
	Total Travel	-	\$1,205	-	\$3,000	-	-
Equipment							
64550	Computer Systems & Equip	-	\$258	-	\$2,500	-	
64560	Office Equipment	-	\$440	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$48,000	-	
	Total Equipment	-	\$698	-	\$50,500	-	-
Supplies							
63030	Fuel & Lubricate	-	\$1,198	-	\$3,000	-	
63040	Supplies-Office	-	-	-	\$1,500	-	
63050	Supplies-Operations	-	\$277	-	\$1,500	-	
	Total Supplies	-	\$1,475	-	\$6,000	-	-
Contractual							
62660	Repair and Maintenance	-	\$89	-	\$1,000	-	
62680	Freight and Handling	-	-	-	\$500	-	
	Total Contractual	-	\$89	-	\$1,500	-	-
Other							
62670	All Others (Budget Only)	-	-	\$3,565	-	-	
	Total Other	-	-	\$3,565	-	-	(\$3,565)
	Total All Other Expenditures	-	\$3,467	\$3,565	\$61,000	-	(\$3,565)
	Totals Personnel and All Others	\$12,463	\$12,692	\$3,565	\$112,270	\$20,484	\$16,919
62070	PUBLIC AUDITOR 1% FEE	\$219	\$126	-	\$1,123	\$205	
	Total Expenditure Request	\$12,682	\$12,818	\$3,565	\$113,393	\$20,688	\$17,123

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Soil & Water Cons. Rota	Stage:	Governor's Final Submission
Business Unit:	1463	Status:	Active
Munis Org. Code:	12190500		
Department:	Dept. of Land & Natural Res.		
Division:	Soil/Water Conservation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	MYRA MARIE O. OGO (373678)	H05	Step 06	18,715	1,769		20,484	1,664		0.80	80.00
Total: 0023				18,715	1,769	0	20,484	1,664		0.80	
Grand Total				18,715	1,769	0	20,484	1,664		1.00	

Dept. of Land & Natural Res.

1468/12190900 - Land Registration Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$50,765	\$27,178	-	\$76,782	\$46,654	
61110	Overtime Compensation	(\$1,186)	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$20,483	-	-	
	Total Personnel	\$49,579	\$27,178	\$20,483	\$76,782	\$46,654	\$26,171
Fringe Benefits							
61180	Personnel Insurance	\$930	\$388	-	\$1,382	\$840	
61196	FICA Contribution	\$3,074	\$1,685	-	\$4,760	\$2,893	
61210	Health Insurance Premium	\$20,026	\$15,221	-	-	-	
61220	Medicare Contribution	\$719	\$394	-	\$1,113	\$676	
	Total Fringe Benefits	\$24,748	\$17,688	-	\$7,255	\$4,409	\$4,409
	Total Personnel Expenditures	\$74,328	\$44,866	\$20,483	\$84,037	\$51,062	\$30,579
	Number of Positions	3	3	3	3	2	-1
Travel							
62500	TRAVEL	-	\$1,020	-	\$3,000	-	
	Total Travel	-	\$1,020	-	\$3,000	-	-
Equipment							
63120	Equipments under \$5000	-	\$807	-	-	-	
64540	Machinery, Tools & Equip	-	-	-	\$30,000	-	
64550	Computer Systems & Equip	-	\$1,443	-	\$10,000	-	
64560	Office Equipment	-	\$1,449	-	\$5,000	-	
64570	Office Furniture & Fixtures	-	-	-	\$6,500	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$48,000	-	
	Total Equipment	-	\$3,699	-	\$99,500	-	-
Supplies							
63030	Fuel & Lubricate	-	\$3,548	-	\$3,000	-	
63040	Supplies-Office	\$385	\$1,023	-	\$1,500	-	
63050	Supplies-Operations	-	\$643	-	\$2,000	-	
	Total Supplies	\$385	\$5,214	-	\$6,500	-	-
Contractual							
62250	Communications	-	\$580	-	-	-	
62660	Repair and Maintenance	-	\$597	-	\$1,500	-	
62680	Freight and Handling	-	\$500	-	-	-	
	Total Contractual	-	\$1,677	-	\$1,500	-	-
Other							
62670	All Others (Budget Only)	-	-	\$11,930	-	-	
	Total Other	-	-	\$11,930	-	-	(\$11,930)
	Total All Other Expenditures	\$385	\$11,610	\$11,930	\$110,500	-	(\$11,930)
	Totals Personnel and All Others	\$74,713	\$56,475	\$32,413	\$194,537	\$51,062	\$18,649
62070	PUBLIC AUDITOR 1% FEE	\$784	\$460	-	\$1,945	\$511	
	Total Expenditure Request	\$75,496	\$56,935	\$32,413	\$196,482	\$51,573	\$19,160

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Land Registration Rota	Stage:	Governor's Final Submission
Business Unit:	1468	Status:	Active
Munis Org. Code:	12190900		
Department:	Dept. of Land & Natural Res.		
Division:	Land Registration		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
5144											
Surveyor III	ROMAN M. JR. MANGLONA (103903)	H13	Step 08	30,484	2,881		33,365	1,664		0.80	80.00
Total: 5144				30,484	2,881	0	33,365	1,664		0.80	
5154											
Surveying Trainee I	JEFFREY BORJA MASGA (159523)	H01	Step 07	16,169	1,528		17,697	1,664		0.80	80.00
Total: 5154				16,169	1,528	0	17,697	1,664		0.80	
Grand Total				46,654	4,409	0	51,062	3,328		2.00	

Dept. of Public Works

1482/12200100 - Ops & Maint Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$336,916	\$282,206	-	\$630,762	\$434,301	
61100	Wages and Salaries-Ungraded	\$36,537	\$38,978	-	\$45,000	\$36,000	
61299	Personnel-Approp. Only	-	-	\$284,246	-	-	
	Total Personnel	\$373,454	\$321,184	\$284,246	\$675,762	\$470,301	\$186,055
Fringe Benefits							
61180	Personnel Insurance	\$5,877	\$4,262	-	\$9,800	\$8,465	
61195	401k DC Ret. Emplr Contr.	\$3,608	\$1,707	-	-	-	
61196	FICA Contribution	\$23,154	\$20,252	-	\$9,800	\$29,159	
61210	Health Insurance Premium	\$43,753	\$34,176	-	-	-	
61220	Medicare Contribution	\$5,415	\$4,736	-	\$41,898	\$6,819	
61230	Lump Sum Payment of A/L	-	\$5,467	-	-	-	
	Total Fringe Benefits	\$81,807	\$70,601	-	\$61,498	\$44,443	\$44,443
	Total Personnel Expenditures	\$455,260	\$391,785	\$284,246	\$737,260	\$514,744	\$230,498
	Number of Positions	25	23	23	25	23	0
Travel							
62500	TRAVEL	\$3,813	\$8,783	-	\$20,000	-	
	Total Travel	\$3,813	\$8,783	-	\$20,000	-	-
Equipment							
64540	Machinery, Tools & Equip	\$1,957	-	-	\$10,000	-	
64550	Computer Systems & Equip	-	\$2,266	-	-	-	
64560	Office Equipment	\$718	\$2,408	-	-	-	
64570	Office Furniture & Fixtures	-	\$1,200	-	-	-	
	Total Equipment	\$2,675	\$5,874	-	\$10,000	-	-
Supplies							
63030	Fuel & Lubricate	\$10,584	\$23,943	-	\$40,000	-	
63040	Supplies-Office	\$2,189	\$727	-	-	-	
63050	Supplies-Operations	\$7,439	\$18,111	-	\$9,000	-	
	Total Supplies	\$20,212	\$42,781	-	\$49,000	-	-
Contractual							
62080	Advertising	\$105	\$105	-	-	-	
62250	Communications	\$4,412	\$2,098	-	\$3,000	-	
62420	Rental-Vehicles	\$650	-	-	-	-	
62480	Rental-Others	\$500	-	-	-	-	
62660	Repair and Maintenance	\$19,894	\$28,206	-	\$5,000	-	
62680	Freight and Handling	\$3,070	\$3,252	-	\$5,000	-	
	Total Contractual	\$28,630	\$33,661	-	\$13,000	-	-
Other							
62670	All Others (Budget Only)	-	-	\$59,271	-	-	
	Total Other	-	-	\$59,271	-	-	(\$59,271)
	Total All Other Expenditures	\$55,329	\$91,098	\$59,271	\$92,000	-	(\$59,271)
	Totals Personnel and All Others	\$510,590	\$482,883	\$343,517	\$829,260	\$514,744	\$171,227
62070	PUBLIC AUDITOR 1% FEE	\$7,387	\$3,772	-	\$8,293	\$5,147	

Dept. of Public Works

1482/12200100 - Ops & Maint Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Total Expenditure Request		\$517,977	\$486,655	\$343,517	\$837,553	\$519,892	\$176,375

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Ops & Maint Rota	Stage:	Governor's Final Submission
Business Unit:	1482	Status:	Active
Munis Org. Code:	12200100		
Department:	Dept. of Public Works		
Division:	Operations & Maintenance		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0012											
Accounting Technician I	EVERETT C. ATALIG (159656)	H04	Step 03	15,397	1,455		16,852	1,664		0.80	80.00
Total: 0012				15,397	1,455	0	16,852	1,664		0.80	
1016											
Administrative Officer II	NOEMI R. MANGLONA (680004)	H13	Step 01	21,665	2,047		23,713	1,664		0.80	80.00
Total: 1016				21,665	2,047	0	23,713	1,664		0.80	
1017											
Administrative Officer III	RUFINO C. MARATITA (102366)	H15	Step 12	40,853	3,861		44,713	1,664		0.80	80.00
Total: 1017				40,853	3,861	0	44,713	1,664		0.80	
1640											
Supply Specialist II	LEONARDO T. CALVO (102380)	H11	Step 09	29,033	2,744		31,777	1,664		0.80	80.00
Total: 1640				29,033	2,744	0	31,777	1,664		0.80	
8265											
Construction Inspector II	ANTONIO CABRERA MESNGON (373673)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Total: 8265				16,974	1,604	0	18,579	1,664		0.80	
8266											
Construction Inspector III	DAVID ATALIG MANGLONA (102391)	H10	Step 09	27,651	2,613		30,264	1,664		0.80	80.00
Total: 8266				27,651	2,613	0	30,264	1,664		0.80	
8394											
Equipment Operator III	JOHN LEE H. MANIBUSAN (517463)	H03	Step 04	15,397	1,455		16,852	1,664		0.80	80.00
Total: 8394				15,397	1,455	0	16,852	1,664		0.80	
8395											
Equipment Operator IV	EFRAIN V. ATALIG (961460)	H04	Step 01	13,966	1,320		15,286	1,664		0.80	80.00
Equipment Operator IV	ELBERT MENDIOLA MARATITA (159732)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00
Equipment Operator IV	JJ OGO BARCINAS (274893)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00
Equipment Operator IV	JOSH S. OGO (274887)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00
Equipment Operator IV	JUAN T. ATALIG (100727)	H04	Step 06	17,825	1,684		19,509	1,664		0.80	80.00
Equipment Operator IV	KELVIN M. OGO (102393)	H04	Step 08	19,650	1,857		21,507	1,664		0.80	80.00
Equipment Operator IV	RAY ANTHONY T. CABRERA (159662)	H04	Step 03	15,397	1,455		16,852	1,664		0.80	80.00
Equipment Operator IV	ZACHARY MENDIOLA TAITANO (159700)	H04	Step 03	15,397	1,455		16,852	1,664		0.80	80.00
Total: 8395				130,737	12,355	0	143,092	13,312		6.40	
8415											
Heavy Equipment Mechanic	LUZON B. CRUZ (169619)	H04	Step 10	21,665	2,047		23,713	1,664		0.80	80.00
Total: 8415				21,665	2,047	0	23,713	1,664		0.80	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Ops & Maint Rota	Stage:	Governor's Final Submission
Business Unit:	1482	Status:	Active
Munis Org. Code:	12200100		
Department:	Dept. of Public Works		
Division:	Operations & Maintenance		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
8562											
Ground Maintenance Foreman II	BENEDICT SAN NICOLAS JR. (102392)	H08	Step 07	22,749	2,150		24,898	1,664		0.80	80.00
Total: 8562				22,749	2,150	0	24,898	1,664		0.80	
8572											
Grounds Maintenance Supervisor	EVERETT C. GARCES (102387)	H13	Step 07	29,033	2,744		31,777	1,664		0.80	80.00
Total: 8572				29,033	2,744	0	31,777	1,664		0.80	
8807											
Trades Technician I	BARYL NATHON MANGL HOCOG (274841)	H05	Step 02	15,397	1,455		16,852	1,664		0.80	80.00
Trades Technician I - Vacant Position			Salaried	0	0		0	1,664		0.80	80.00
Total: 8807				15,397	1,455	0	16,852	3,328		1.60	
8808											
Trades Technician II	SHELBY LEE C. RANGAMAR (399985)	H07	Step 04	18,715	1,769		20,484	1,664		0.80	80.00
Total: 8808				18,715	1,769	0	20,484	1,664		0.80	
8818											
Trades Specialist I	JOSE T. ATALIG (102385)	H11	Step 09	29,033	2,744		31,777	1,664		0.80	80.00
Total: 8818				29,033	2,744	0	31,777	1,664		0.80	
9100											
Resident Department Head	DERON ALFRED T. MENDIOLA (403602)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9100				36,000	3,402	0	39,402	1,664		0.80	
Grand Total				470,301	44,443	0	514,744	38,272		23.00	

Independent Programs

1523/12880900 - Rota Public Library

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	\$15,489	-	-	-	-	-
	Total Personnel	\$15,489	-	-	-	-	-
Fringe Benefits							
61196	FICA Contribution	\$960	-	-	-	-	-
61220	Medicare Contribution	\$225	-	-	-	-	-
	Total Fringe Benefits	\$1,185	-	-	-	-	-
	Total Personnel Expenditures	\$16,674	-	-	-	-	-
Number of Positions		2	2	2	0	2	0
Other							
62670	All Others (Budget Only)	-	-	\$2,134	-	-	-
	Total Other	-	-	\$2,134	-	-	(\$2,134)
	Total All Other Expenditures	-	-	\$2,134	-	-	(\$2,134)
Totals Personnel and All Others		\$16,674	-	\$2,134	-	-	(\$2,134)
62070	PUBLIC AUDITOR 1% FEE	\$287	\$192	-	-	-	-
Total Expenditure Request		\$16,961	\$192	\$2,134	-	-	(\$2,134)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Public Library - Rota	Stage:	Governor's Final Submission
Business Unit:	1482	Status:	Active
Munis Org. Code:	12880900		
Department:	Independent Programs		
Division:	Public Library - Rota		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
2910											
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Total: 2910				0	0	0	0	3,328		1.60	
Grand Total				0	0	0	0	3,328		2.00	

Office of the Mayor

1063 / 13270100 - Mayor Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$36,331	\$38,118	-	-	-	
61100	Wages and Salaries-Ungraded	\$2,037,684	\$1,996,145	-	\$2,220,280	\$2,396,083	
61110	Overtime Compensation	-	\$8,857	-	-	-	
61299	Personnel-Approp. Only	-	-	\$2,413,926	-	-	
	Total Personnel	\$2,074,015	\$2,043,121	\$2,413,926	\$2,220,280	\$2,396,083	(\$17,843)
Fringe Benefits							
61180	Personnel Insurance	\$28,844	\$19,455	-	\$39,965	\$43,129	
61190	Retirement Contributions	\$25,670	\$28,151	-	\$28,043	\$28,043	
61195	401k DC Ret. Emplr Contr.	\$33,501	\$25,236	-	\$19,651	-	
61196	FICA Contribution	\$127,880	\$126,720	-	\$137,657	\$148,557	
61210	Health Insurance Premium	\$231,205	\$150,884	-	\$34,971	-	
61220	Medicare Contribution	\$29,907	\$29,636	-	\$32,194	\$34,743	
61260	Holiday Pay	\$1,367	\$760	-	-	-	
	Total Fringe Benefits	\$478,375	\$380,841	-	\$292,481	\$254,472	\$254,472
	Total Personnel Expenditures	\$2,552,389	\$2,423,962	\$2,413,926	\$2,512,761	\$2,650,556	\$236,630
	Number of Positions	135	125	125	125	125	
Travel							
62500	TRAVEL	\$3,055	\$1,459	-	\$20,000	-	
	Total Travel	\$3,055	\$1,459	-	\$20,000	-	-
Equipment							
63120	Equipments under \$5000	\$4,278	\$10,843	-	\$18,000	-	
64540	Machinery, Tools & Equip	\$425	\$983	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$55,200	-	
64570	Office Furniture & Fixtures	\$506	\$12,050	-	\$4,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	-	-	
	Total Equipment	\$5,209	\$23,875	-	\$77,200	-	-
Supplies							
63030	Fuel & Lubricate	\$5	\$814	-	\$54,000	-	
63040	Supplies-Office	\$3,772	\$3,600	-	\$11,400	-	
63050	Supplies-Operations	\$16,116	\$8,461	-	\$30,000	-	
	Total Supplies	\$19,893	\$12,875	-	\$95,400	-	-
Contractual							
62060	Professional Services	-	\$4,156	-	-	-	
62080	Advertising	\$93	-	-	-	-	
62250	Communications	\$10,295	\$12,978	-	\$35,400	-	
62260	Dues and Subscriptions	-	\$135	-	\$863	-	
62300	Printing and Photocopying	\$198	\$135	-	\$3,000	-	
62420	Rental-Vehicles	\$1,980	\$7,920	-	-	-	
62440	Rental Offices	\$56,000	-	-	\$96,000	-	
62470	Rental-Heavy Equipments	\$400	-	-	-	-	
62480	Rental-Others	-	\$15,085	-	-	-	
62660	Repair and Maintenance	\$521	\$17,779	-	\$24,000	-	

Office of the Mayor

1063 / 13270100 - Mayor Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62680	Freight and Handling	\$10	-	-	-	-	-
62750	Cleaning Services	-	\$1,100	-	-	-	-
	Total Contractual	\$69,497	\$59,288	-	\$159,263	-	-
	Other						
62050	Official Representation	\$7,626	\$18,931	-	\$30,000	-	-
62670	All Others (Budget Only)	-	-	\$115,039	-	-	-
62710	Utilities - Power	\$157,103	\$10,701	-	\$468,203	-	-
62720	Utilities - Water	-	-	-	\$388,983	-	-
	Total Other	\$164,729	\$29,632	\$115,039	\$887,186	-	(\$115,039)
	Uncategorized						
62430	Rental-Housing	-	\$732	-	-	-	-
	Total Uncategorized	-	\$732	-	-	-	-
	Total All Other Expenditures	\$262,383	\$127,861	\$115,039	\$1,239,049	-	(\$115,039)
	Totals Personnel and All Others	\$2,814,772	\$2,551,823	\$2,528,965	\$3,751,810	\$2,650,556	\$121,591
62070	PUBLIC AUDITOR 1% FEE	\$33,589	\$20,684	-	\$37,518	\$26,506	
	Total Expenditure Request	\$2,848,361	\$2,572,507	\$2,528,965	\$3,789,328	\$2,677,061	\$148,096

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Mayor Tinian **Stage:** Governor's Final Submission
Business Unit: 1063 **Status:** Active
Munis Org. Code: 13270100
Department: Office of the Mayor
Division: Mayor's Offices

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0401											
Administrative Assistant	ANA MARGARITA BENAVENTE (402197)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Administrative Assistant	ERIC MANGLO HOFSCHEIDER (159807)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Administrative Assistant	MELISA O. LIETO (448408)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Administrative Assistant	OFEMIA N. KHAN (838232)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Administrative Assistant	TASI K. ALDAN (880209)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Total: 0401				88,800	8,392	0	97,192	8,320		4.00	
0405											
Human Resource Manager	ANA-RITA S. KING (100844)	UNG	Salaried	30,400	2,873		33,273	1,664		0.80	80.00
Total: 0405				30,400	2,873	0	33,273	1,664		0.80	
0930											
Mayor's Aide	ERWIN D. CRUZ (168179)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Mayor's Aide	JEROME V. REYES (936332)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Mayor's Aide	JUAN E. JR. SANTOS (794664)	UNG	Salaried	28,801	2,722		31,522	1,664		0.80	80.00
Total: 0930				71,201	6,728	0	77,929	4,992		2.40	
0977											
Community Outreach Assistant	BENNY PETER M. CASTRO (1108807)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Community Outreach Assistant	CELINA B. ADRIANO (212098)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Outreach Assistant	MAJORIE P. CABAY (838229)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Total: 0977				52,000	4,914	0	56,914	4,992		2.40	
1073											
Planner/Researcher	MARIA M. CASTRO (517359)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 1073				40,000	3,780	0	43,780	1,664		0.80	
1097											
Field Operations Manager	MARCELINO M. BORJA (101460)	UNG	Salaried	28,800	2,722		31,522	1,664		0.80	80.00
Total: 1097				28,800	2,722	0	31,522	1,664		0.80	
1485											
Human Resources Assistant	MEGAN WINONA C. MENDIOLA (935757)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 1485				24,000	2,268	0	26,268	1,664		0.80	
1887											
Medical Attendant	DONYA Q. BORJA (838210)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Mayor Tinian **Stage:** Governor's Final Submission
Business Unit: 1063 **Status:** Active
Munis Org. Code: 13270100
Department: Office of the Mayor
Division: Mayor's Offices

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Mayor's Departmental Assistant	EVITA LYNN M. MANGLONA (161301)	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Mayor's Departmental Assistant	FRANCISCO A. SANCHEZ (100610)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Mayor's Departmental Assistant	FRANCISCO SN. SHAI (477156)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	HEINZ M. HOFSCHEIDER (521800)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	JANICE BARCINAS MAPEZO (254540)	UNG	Salaried	15,201	1,436		16,637	1,664		0.80	80.00
Mayor's Departmental Assistant	JARICK JOE DE GUZ ATALIG (480555)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	JEFFREY P. CRUZ (103184)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Mayor's Departmental Assistant	JESSICA B. IBA (170331)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	JESSILYN C. SAN NICOLAS (1095496)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	JOSEPH A. SABLAN (100843)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	JOVITA SN. PAULINO (857636)	UNG	Salaried	30,400	2,873		33,273	1,664		0.80	80.00
Mayor's Departmental Assistant	KENNETH Q. CRUZ (249011)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Mayor's Departmental Assistant	KENNY KURT C. CRUZ (159776)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Mayor's Departmental Assistant	KENNY PAUL D. CRUZ (102007)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Mayor's Departmental Assistant	KHRYSTYNE CHYNNA ATALIG (597305)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Mayor's Departmental Assistant	KIMBERLYN SAN NICOL KING (520011)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Mayor's Departmental Assistant	KYIE BERMUDES MIAH (480567)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	LINA L. CABRERA (1059043)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	LISA P. HERMOSO (838234)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	LORENA LYN T. CABRERA (480655)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Mayor's Departmental Assistant	LYN S. BORJA (838237)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	MARIA BERNADITA O. BORJA (315891)	UNG	Salaried	17,200	1,625		18,825	1,664		0.80	80.00
Mayor's Departmental Assistant	MARIAN DOROTHY MENDIOLA (403046)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	MARILYN M. SAN NICOLAS (100580)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	PRISCILLA M. TORRES (102585)	UNG	Salaried	24,800	2,344		27,144	1,664		0.80	80.00
Mayor's Departmental Assistant	REALYNN P. MARTINEZ (794298)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Mayor's Departmental Assistant	REGINA B. PANGELINAN (100838)	UNG	Salaried	15,201	1,436		16,637	1,664		0.80	80.00
Mayor's Departmental Assistant	RIARITA A. BORJA (961476)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Mayor's Departmental Assistant	RINGO JOHN C. REYES (372770)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Mayor's Departmental Assistant	RITA C. UNTALAN (100557)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Mayor's Departmental Assistant	ROSA S. LAZARO (338513)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Mayor Tinian **Stage:** Governor's Final Submission
Business Unit: 1063 **Status:** Active
Munis Org. Code: 13270100
Department: Office of the Mayor
Division: Mayor's Offices

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Mayor's Departmental Assistant	RUBILAINE SANTOS CRUZ (442979)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	RYAN DWAYNE CRUZ (442854)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	SHARLENE A. BORJA (677008)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	SYLVIA K. BIZ (100577)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant	TELISHA A. BORJA (1029348)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Mayor's Departmental Assistant	TERESITA M. MANGLONA (168177)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Mayor's Departmental Assistant	THELMA A. CARREON (909402)	UNG	Salaried	15,201	1,436		16,637	1,664		0.80	80.00
Mayor's Departmental Assistant	TRIXY B. MANGLONA (901834)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Mayor's Departmental Assistant	TROY B. MANGLONA (515859)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Mayor's Departmental Assistant	YOSHIKO B. CRISOSTIMO	UNG	Salaried	16,000	1,512		17,512	1,664		0.80	80.00
Mayor's Departmental Assistant	ZANIA MENDIOLA FLEMING (680179)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Mayor's Departmental Assistant - Vacant Position		UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Mayor's Departmental Assistant - Vacant Position		UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Mayor's Departmental Assistant - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Mayor's Departmental Assistant - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Mayor's Departmental Assistant - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 3361				973,202	91,968	0	1,065,170	98,176		47.20	
6921											
Maintenance Assistant	BENIDA SAIMON (838236)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Maintenance Assistant	BENJAMIN S. REYES (100510)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Maintenance Assistant	BRIAN T. KING (836798)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Maintenance Assistant	DOMINIC P. AQUININGOC (838239)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Maintenance Assistant	GABRIEL DLC. EVANGELISTA (102348)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Maintenance Assistant	GEORGE MENDIOLA CAMACHO (212099)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Maintenance Assistant	JAMES K. MANGLONA (100820)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Maintenance Assistant	JOSE JUAN C. REYES (100629)	UNG	Salaried	19,000	1,796		20,796	2,080		1.00	100.00
Maintenance Assistant	JUANIS BORJA KING (445874)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Maintenance Assistant - Vacant Position		UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Total: 6921				175,800	16,613	0	192,413	17,056		8.20	
7108											
Nursery Field Supervisor - Vacant Position		UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 7108				24,000	2,268	0	26,268	1,664		0.80	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Mayor Tinian **Stage:** Governor's Final Submission
Business Unit: 1063 **Status:** Active
Munis Org. Code: 13270100
Department: Office of the Mayor
Division: Mayor's Offices

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
8561											
Grounds Maintenance Foreman I	CARLOS P. ALDAN (100541)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Grounds Maintenance Foreman I	DIONICIO BORJA (100540)	UNG	Salaried	15,201	1,436		16,637	1,664		0.80	80.00
Grounds Maintenance Foreman I	HERMAN P. ALDAN (100543)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Grounds Maintenance Foreman I	JOAQUIN B. JR. ALDAN (159816)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Grounds Maintenance Operator - Vacant Position		UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Total: 8561				84,001	7,938	0	91,939	8,320		4.00	
8715											
Grounds Maint Coordinator	JOSE M. BORJA (100492)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Total: 8715				15,200	1,436	0	16,636	1,664		0.80	
9089											
Mayor	EDWIN P. ALDAN (101671)	UNG	Salaried	75,000	35,130		110,130	2,080		1.00	100.00
Total: 9089				75,000	35,130	0	110,130	2,080		1.00	
9176											
Planning and Budget Assistant	AARON SHAYNE A. MENDIOLA (555035)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Total: 9176				17,600	1,663	0	19,263	1,664		0.80	
9200											
Senior Policy Advisor	MATHEW C. MASGA (101685)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Senior Policy Advisor	TRENTON B. CONNER (679327)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: 9200				72,000	6,804	0	78,804	3,328		1.60	
9263											
SA, Real Estate & Compliance - Vacant Position		UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Total: 9263				15,200	1,436	0	16,636	1,664		0.80	
9276											
CEO's Secretary	LEONORA P. ALDAN (170003)	UNG	Salaried	21,600	2,041		23,641	1,664		0.80	80.00
Total: 9276				21,600	2,041	0	23,641	1,664		0.80	
9278											
Special Projects Assistant	ANTHONY T CABRERA (100533)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Special Projects Assistant	CONRAD KING MANGLONA (100834)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Special Projects Assistant	DEAN M. EVANGELISTA (100559)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Special Projects Assistant	JASON JAY NAPUTI AYUYU (172262)	UNG	Salaried	19,280	1,822		21,102	1,664		0.80	80.00
Special Projects Assistant	MICHAEL LEE A. BORJA (908134)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Mayor Tinian **Stage:** Governor's Final Submission
Business Unit: 1063 **Status:** Active
Munis Org. Code: 13270100
Department: Office of the Mayor
Division: Mayor's Offices

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Special Projects Assistant	PETER BLAS MANGLONA (159804)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Total: 9278				112,880	10,667	0	123,547	9,984		4.80	
9285											
Planning & Budget Assistant	TASHA S. CRUZ (521780)	UNG	Salaried	25,600	2,419		28,019	1,664		0.80	80.00
Planning & Budget Supervisor	ALICIA M. ADRIANO (101017)	UNG	Salaried	36,800	3,478		40,278	1,664		0.80	80.00
Total: 9285				62,400	5,897	0	68,297	3,328		1.60	
9289											
Special Project Supervisor	JOSEPH F. BORJA (908135)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: 9289				20,000	1,890	0	21,890	1,664		0.80	
9354											
Emergency Preparedness Assistant	NECIE MAE B. EVANGELISTA (554693)	UNG	Salaried	0	0		0	2,080		1.00	100.00
Emergency Preparedness Coord.	PETER H. JR. PALACIOS (555029)	UNG	Salaried	26,400	2,495		28,895	1,664		0.80	80.00
Total: 9354				26,400	2,495	0	28,895	3,744		1.80	
9355											
Spec Asst for Indig. Affairs	JOSEPH T. SAN NICOLAS (100819)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 9355				40,000	3,780	0	43,780	1,664		0.80	
9357											
Emergency Prep. Assis. Coord.	THEALANIE MAE C. ATALIG (692598)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Total: 9357				16,800	1,588	0	18,388	1,664		0.80	
9361											
Public Library Supervisor	JULIE B. SABLAN (159782)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Total: 9361				20,800	1,966	0	22,766	1,664		0.80	
9410											
Community Outreach Asst.	MAGDALENA B. SAN NICOLAS (100845)	UNG	Salaried	25,600	2,419		28,019	1,664		0.80	80.00
Total: 9410				25,600	2,419	0	28,019	1,664		0.80	
9411											
Director, Tinian Liaison Offc.	CARLA A. SAN NICOLAS (209149)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9411				36,000	3,402	0	39,402	1,664		0.80	
9563											
CEO'S Special Assistant	BERNADITA CRUZ PALACIOS (100459)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 9563				40,000	3,780	0	43,780	1,664		0.80	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Mayor Tinian	Stage:	Governor's Final Submission
Business Unit:	1063	Status:	Active
Munis Org. Code:	13270100		
Department:	Office of the Mayor		
Division:	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
9821											
Special Project Manager	ADRIE M. CABRERA (100532)	UNG	Salaried	24,800	2,344		27,144	1,664		0.80	80.00
Total: 9821				24,800	2,344	0	27,144	1,664		0.80	
Grand Total				2,396,083	254,472	0	2,650,556	209,248		125.00	

Office of the Mayor

1064 / 13710100 - Municipal Council Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	-	-	-	\$230,000	-	
61100	Wages and Salaries-Ungraded	\$95,428	\$99,418	-	-	\$150,400	
61299	Personnel-Approp. Only	-	-	\$170,454	-	-	
	Total Personnel	\$95,428	\$99,418	\$170,454	\$230,000	\$150,400	(\$20,054)
Fringe Benefits							
61180	Personnel Insurance	-	\$636	-	\$4,140	\$2,707	
61195	401k DC Ret. Emplr Contr.	\$893	\$1,136	-	\$3,000	-	
61196	FICA Contribution	\$5,917	\$6,308	-	\$14,260	\$15,325	
61210	Health Insurance Premium	\$9,515	\$4,884	-	-	-	
61220	Medicare Contribution	\$1,384	\$1,475	-	\$3,335	\$2,181	
61230	Lump Sum Payment of A/L	-	\$2,322	-	-	-	
	Total Fringe Benefits	\$17,709	\$16,762	-	\$24,735	\$20,213	\$20,213
	Total Personnel Expenditures	\$113,137	\$116,179	\$170,454	\$254,735	\$170,613	\$159
Number of Positions		7	4	7	7	7	
Travel							
62500	TRAVEL	\$1,258	\$3,583	-	\$15,000	-	
	Total Travel	\$1,258	\$3,583	-	\$15,000	-	-
Equipment							
64540	Machinery, Tools & Equip	-	-	-	\$8,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	-	-	
	Total Equipment	-	-	-	\$8,000	-	-
Supplies							
63030	Fuel & Lubricate	-	\$500	-	\$12,000	-	
63040	Supplies-Office	-	\$145	-	\$14,000	-	
63050	Supplies-Operations	-	-	-	-	-	
	Total Supplies	-	\$645	-	\$26,000	-	-
Contractual							
62060	Professional Services	-	\$5,200	-	\$25,000	-	
62250	Communications	-	-	-	\$7,000	-	
62300	Printing and Photocopying	-	\$554	-	-	-	
62440	Rental Offices	-	-	-	\$10,000	-	
62480	Rental-Others	-	\$520	-	-	-	
62660	Repair and Maintenance	-	\$400	-	-	-	
62680	Freight and Handling	-	-	-	\$1,500	-	
	Total Contractual	-	\$6,674	-	\$43,500	-	-
Other							
62050	Official Representation	-	\$8,310	-	\$12,000	-	
62670	All Others (Budget Only)	-	-	\$112,574	\$30,000	-	
	Total Other	-	\$8,310	\$112,574	\$42,000	-	(\$112,574)
	Total All Other Expenditures	\$1,258	\$19,212	\$112,574	\$134,500	-	(\$112,574)
	Totals Personnel and All Others	\$114,395	\$135,392	\$283,028	\$389,235	\$170,613	(\$112,415)
62070	PUBLIC AUDITOR 1% FEE	\$1,988	\$1,036	-	\$3,892	\$1,706	
	Total Expenditure Request	\$116,383	\$136,427	\$283,028	\$393,127	\$172,319	(\$110,709)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Municipal Council Tinian	Stage:	Governor's Final Submission
Business Unit:	1064	Status:	Active
Munis Org. Code:	13710100		
Department:	Office of the Mayor		
Division:	Municipal Councils		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	KAIA JADE F. LAZARO (1110160)	UNG	Salaried	23,200	2,192		25,392	1,664		0.80	80.00
Total: 0023				23,200	2,192	0	25,392	1,664		0.80	
0913											
Council Clerk	LAVINA A. REYES (252259)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Total: 0913				19,200	1,814	0	21,014	1,664		0.80	
2910											
Community Worker	ANTONETTE V. SHAI (1162795)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	JOSEPH M. MANGLONA (838211)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Community Worker	KAILEE SASHA P. LIZAMA (NEW)	UNG	Salaried	16,800	1,588		18,388	1,664		0.80	80.00
Community Worker	YOLANDA L. BARCINAS (679762)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Total: 2910				72,000	6,804	0	78,804	6,656		3.20	
9075											
Executive Director	ERIC REYES (1059054)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9075				36,000	3,402	0	39,402	1,664		0.80	
Grand Total				150,400	14,213	0	164,613	11,648		7.00	

Dept. of Finance

1111 / 13170800 - Finance and Acct Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$42,113	\$56,098	-	\$54,421	\$43,538	
61100	Wages and Salaries-Ungraded	\$33,768	-	-	\$45,000	\$36,000	
61299	Personnel-Approp. Only	-	-	\$60,909	-	-	
	Total Personnel	\$75,881	\$56,098	\$60,909	\$99,421	\$79,538	\$18,629
Fringe Benefits							
61180	Personnel Insurance	\$1,395	\$924	-	\$1,790	\$1,432	
61195	401k DC Ret. Emplr Contr.	\$1,583	\$1,446	-	\$1,800	-	
61196	FICA Contribution	\$4,705	\$3,478	-	\$6,164	\$4,931	
61210	Health Insurance Premium	\$23,339	\$12,503	-	-	-	
61220	Medicare Contribution	\$1,100	\$813	-	\$1,442	\$1,153	
	Total Fringe Benefits	\$32,122	\$19,164	-	\$11,196	\$7,516	\$7,516
	Total Personnel Expenditures	\$108,004	\$75,263	\$60,909	\$110,617	\$87,054	\$26,145
Number of Positions		3	3	3	3	3	
Travel							
62500	TRAVEL	\$3,674	\$2,381	-	\$2,500	-	
	Total Travel	\$3,674	\$2,381	-	\$2,500	-	-
Equipment							
63120	Equipments under \$5000	\$2,062	\$12,657	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$3,000	-	
64570	Office Furniture & Fixtures	\$678	\$698	-	-	-	
64580	Vehicles- Pub Ser & Admin	\$37,795	-	-	-	-	
	Total Equipment	\$40,535	\$13,355	-	\$3,000	-	-
Supplies							
63030	Fuel & Lubricate	\$1,600	\$2,800	-	\$2,500	-	
63040	Supplies-Office	\$2,528	\$3,139	-	\$2,500	-	
63050	Supplies-Operations	\$3,308	\$4,713	-	\$2,500	-	
	Total Supplies	\$7,435	\$10,652	-	\$7,500	-	-
Contractual							
62060	Professional Services	-	\$700	-	-	-	
62250	Communications	\$5,452	\$7,845	-	\$13,202	-	
62300	Printing and Photocopying	\$50	\$250	-	-	-	
62440	Rental Offices	-	-	-	\$28,800	-	
62660	Repair and Maintenance	\$1,842	\$3,033	-	\$3,000	-	
62680	Freight and Handling	\$457	\$784	-	\$500	-	
62690	Personnel Training Costs	-	-	-	\$3,500	-	
62750	Cleaning Services	-	-	-	\$500	-	
	Total Contractual	\$7,801	\$12,612	-	\$49,502	-	-
Other							
62670	All Others (Budget Only)	-	-	\$43,079	-	-	
62710	Utilities - Power	\$22	\$500	-	\$28,000	-	
	Total Other	\$22	\$500	\$43,079	\$28,000	-	(\$43,079)
Uncategorized							

Dept. of Finance

1111 / 13170800 - Finance and Acct Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62430	Rental-Housing	\$650	-	-	-	-	-
	Total Uncategorized	\$650	-	-	-	-	-
	Total All Other Expenditures	\$60,118	\$39,499	\$43,079	\$90,502	-	(\$43,079)
	Totals Personnel and All Others	\$168,121	\$114,762	\$103,988	\$201,119	\$87,054	(\$16,934)
62070	PUBLIC AUDITOR 1% FEE	\$1,421	\$741	-	\$2,011	\$871	
	Total Expenditure Request	\$169,543	\$115,503	\$103,988	\$203,130	\$87,925	(\$16,063)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Finance and Acct Tinian	Stage:	Governor's Final Submission
Business Unit:	1111	Status:	Active
Munis Org. Code:	13170800		
Department:	Dept. of Finance		
Division:	Finance & Accounting Rota		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1002											
Accountant II	MANUELA E. MENDIOLA (101050)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
Total: 1002				23,887	2,257	0	26,144	1,664		0.80	
1015											
Administrative Officer I	REBECCA MARCELA UNTALAN (774583)	H11	Salaried	19,651	1,857		21,508	1,664		0.80	80.00
Total: 1015				19,651	1,857	0	21,508	1,664		0.80	
9100											
Resident Department Head	MELISSA PANGELINAN AQUININGOC (477304) UNG		Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9100				36,000	3,402	0	39,402	1,664		0.80	
Grand Total				79,538	7,516	0	87,054	4,992		3.00	

Dept. of Finance

1131 / 13170500 - Revenue & Taxation-Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$54,083	\$60,272	-	\$127,829	\$98,338	
61110	Overtime Compensation	-	-	-	\$5,000	-	
61299	Personnel-Approp. Only	-	-	\$101,378	-	-	
	Total Personnel	\$54,083	\$60,272	\$101,378	\$132,829	\$98,338	(\$3,040)
Fringe Benefits							
61180	Personnel Insurance	\$506	\$421	-	-	\$1,770	
61196	FICA Contribution	\$3,353	\$3,737	-	\$7,241	\$11,677	
61210	Health Insurance Premium	\$9,655	\$8,010	-	\$2,102	-	
61220	Medicare Contribution	\$784	\$874	-	\$1,693	\$1,426	
	Total Fringe Benefits	\$14,298	\$13,042	-	\$11,036	\$14,873	\$14,873
	Total Personnel Expenditures	\$68,381	\$73,315	\$101,378	\$143,865	\$113,211	\$11,833
	Number of Positions	3	3	4	4	4	
Travel							
62500	TRAVEL	\$1,685	\$678	-	\$3,000	-	
	Total Travel	\$1,685	\$678	-	\$3,000	-	-
Equipment							
63120	Equipments under \$5000	\$2,036	-	-	-	-	
64540	Machinery, Tools & Equip	-	-	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$5,000	-	
64570	Office Furniture & Fixtures	-	\$1,498	-	-	-	
	Total Equipment	\$2,036	\$1,498	-	\$5,000	-	-
Supplies							
63030	Fuel & Lubricate	-	-	-	\$300	-	
63040	Supplies-Office	\$474	\$3,253	-	\$2,000	-	
63050	Supplies-Operations	\$2,035	\$4,936	-	\$2,000	-	
	Total Supplies	\$2,509	\$8,189	-	\$4,300	-	-
Contractual							
62250	Communications	\$1,096	\$2,153	-	\$300	-	
62300	Printing and Photocopying	\$30	-	-	\$2,000	-	
62660	Repair and Maintenance	\$500	\$62	-	\$2,000	-	
62680	Freight and Handling	\$10	-	-	\$500	-	
62690	Personnel Training Costs	-	-	-	\$3,000	-	
62750	Cleaning Services	-	-	-	\$1,000	-	
	Total Contractual	\$1,636	\$2,215	-	\$8,800	-	-
Other							
62670	All Others (Budget Only)	-	-	\$16,274	-	-	
62710	Utilities - Power	-	\$500	-	-	-	
	Total Other	-	\$500	\$16,274	-	-	(\$16,274)
	Total All Other Expenditures	\$7,866	\$13,079	\$16,274	\$21,100	-	(\$16,274)
	Totals Personnel and All Others	\$76,248	\$86,394	\$117,652	\$164,965	\$113,211	(\$4,441)
62070	PUBLIC AUDITOR 1% FEE	\$845	\$440	-	\$1,650	\$1,132	
	Total Expenditure Request	\$77,093	\$86,834	\$117,652	\$166,615	\$114,343	(\$3,309)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Revenue & Taxation-Tinian	Stage:	Governor's Final Submission
Business Unit:	1131	Status:	Active
Munis Org. Code:	13170500		
Department:	Dept. of Finance		
Division:	Revenue & Taxation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0263											
Revenue Technician I	GENEVIEVE LIM SANTOS (680260)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00
Total: 0263				16,167	1,528	0	17,695	1,664		0.80	
1586											
Revenue Officer I	ISIDRO KING CABRERA (100530)	H11	Step 02	20,634	1,950		22,583	1,664		0.80	80.00
Total: 1586				20,634	1,950	0	22,583	1,664		0.80	
1587											
Revenue Officer II	ADMANITA P. LIZAMA (168019)	H13	Step 06	27,651	2,613		30,264	1,664		0.80	80.00
Total: 1587				27,651	2,613	0	30,264	1,664		0.80	
1592											
Revenue Enforcement Officer I		H11	Step 05	23,887	2,257		26,144	1,664		0.80	80.00
Total: 1592				23,887	2,257	0	26,144	1,664		0.80	
Grand Total				98,338	14,873	0	113,211	6,656		4.00	

Dept. of Finance

1141 / 13170400 - Proc & Supply Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$21,227	\$26,450	-	\$69,355	\$33,934	
61299	Personnel-Approp. Only	-	-	\$35,769	-	-	
	Total Personnel	\$21,227	\$26,450	\$35,769	\$69,355	\$33,934	(\$1,835)
Fringe Benefits							
61180	Personnel Insurance	\$167	-	-	-	\$611	
61190	Retirement Contributions	-	-	-	\$1,140	-	
61195	401k DC Ret. Emplr Contr.	\$486	\$655	-	-	-	
61196	FICA Contribution	\$1,316	\$1,640	-	\$3,928	\$2,104	
61220	Medicare Contribution	\$308	\$384	-	\$919	\$492	
	Total Fringe Benefits	\$2,277	\$2,679	-	\$5,987	\$3,207	\$3,207
	Total Personnel Expenditures	\$23,504	\$29,128	\$35,769	\$75,342	\$37,141	\$1,372
	Number of Positions	2	2	2	2	2	
Travel							
62500	TRAVEL	\$1,640	-	-	\$1,000	-	
	Total Travel	\$1,640	-	-	\$1,000	-	-
Equipment							
63120	Equipments under \$5000	\$600	-	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$2,500	-	
	Total Equipment	\$600	-	-	\$2,500	-	-
Supplies							
63030	Fuel & Lubricate	\$1,100	-	-	\$200	-	
63040	Supplies-Office	\$2,926	\$691	-	\$1,500	-	
63050	Supplies-Operations	\$1,972	\$2,916	-	\$500	-	
	Total Supplies	\$5,997	\$3,606	-	\$2,200	-	-
Contractual							
62250	Communications	\$4,357	-	-	\$300	-	
62300	Printing and Photocopying	\$670	\$4,005	-	\$300	-	
62660	Repair and Maintenance	\$1,489	\$150	-	\$2,000	-	
62680	Freight and Handling	\$84	\$65	-	\$500	-	
62690	Personnel Training Costs	-	-	-	\$1,500	-	
62750	Cleaning Services	-	-	-	\$500	-	
	Total Contractual	\$6,600	\$4,220	-	\$5,100	-	-
Other							
62670	All Others (Budget Only)	-	-	\$11,110	-	-	
	Total Other	-	-	\$11,110	-	-	(\$11,110)
	Total All Other Expenditures	\$14,837	\$7,826	\$11,110	\$10,800	-	(\$11,110)
	Totals Personnel and All Others	\$38,341	\$36,955	\$46,879	\$86,142	\$37,141	(\$9,738)
62070	PUBLIC AUDITOR 1% FEE	\$556	\$290	-	\$861	\$371	
	Total Expenditure Request	\$38,897	\$37,245	\$46,879	\$87,003	\$37,512	(\$9,367)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Proc & Supply Tinian **Stage:** Governor's Final Submission
Business Unit: 1141 **Status:** Active

Munis Org. Code: 13170400
Department: Dept. of Finance
Division: Procurement & Supplies

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0318											
Supply Technician I	NIKKI C. CEPEDA (671798)	H09	Step 04	20,634	1,950		22,583	1,664		0.80	80.00
Total: 0318				20,634	1,950	0	22,583	1,664		0.80	
1639											
Supply Specialist I	ROBIN RAE DLC. REYES (816320)	H03	Step 01	13,300	1,257		14,557	1,664		0.80	80.00
Total: 1639				13,300	1,257	0	14,557	1,664		0.80	
Grand Total				33,934	3,207	0	37,141	3,328		2.00	

Dept. of Finance

1151 / 13170900 - Customs Service Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$99,238	\$140,657	-	\$370,318	\$233,284	
61110	Overtime Compensation	\$122	-	-	\$10,000	-	
61299	Personnel-Approp. Only	-	-	\$14,766	-	-	
	Total Personnel	\$99,360	\$140,657	\$14,766	\$380,318	\$233,284	\$218,518
Fringe Benefits							
61180	Personnel Insurance	\$1,451	\$1,749	-	-	\$4,199	
61195	401k DC Ret. Emplr Contr.	\$2,441	\$3,054	-	\$5,692	-	
61196	FICA Contribution	\$6,293	\$8,724	-	\$19,065	\$14,464	
61210	Health Insurance Premium	\$7,051	\$13,552	-	\$5,535	-	
61220	Medicare Contribution	\$1,472	\$2,040	-	\$4,459	\$3,383	
61260	Holiday Pay	-	-	-	\$5,000	-	
	Total Fringe Benefits	\$18,707	\$29,120	-	\$39,751	\$22,045	\$22,045
Uncategorized							
61280	CIQ Overtime-Airport	\$2,004	\$59	-	-	-	
61290	CIQ Overtime-Seaport	\$127	-	-	-	-	
	Total Uncategorized	\$2,131	\$59	-	-	-	-
Total Personnel Expenditures		\$120,199	\$169,836	\$14,766	\$420,069	\$255,330	\$240,564
Number of Positions		4	5	11	11	11	
Travel							
62500	TRAVEL	\$375	\$2,024	-	\$10,000	-	
	Total Travel	\$375	\$2,024	-	\$10,000	-	
Equipment							
63120	Equipments under \$5000	\$1,148	\$1,163	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$5,000	-	
64570	Office Furniture & Fixtures	-	-	-	-	-	
	Total Equipment	\$1,148	\$1,163	-	\$5,000	-	
Supplies							
63030	Fuel & Lubricate	\$1,630	\$4,009	-	\$10,000	-	
63040	Supplies-Office	\$978	-	-	\$3,000	-	
63050	Supplies-Operations	\$1,414	\$2,389	-	\$3,000	-	
	Total Supplies	\$4,022	\$6,398	-	\$16,000	-	
Contractual							
62250	Communications	-	\$249	-	\$10,000	-	
62300	Printing and Photocopying	-	\$1,290	-	\$2,000	-	
62440	Rental Offices	-	-	-	\$14,400	-	
62660	Repair and Maintenance	\$423	\$1,411	-	\$4,000	-	
62680	Freight and Handling	\$72	\$33	-	\$2,000	-	
62690	Personnel Training Costs	-	-	-	\$10,000	-	
62750	Cleaning Services	-	-	-	\$500	-	
	Total Contractual	\$495	\$2,982	-	\$42,900	-	
Other							
62670	All Others (Budget Only)	-	-	\$252,606	-	-	

Dept. of Finance

1151 / 13170900 - Customs Service Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62710	Utilities - Power	-	-	-	\$15,000	-	
62720	Utilities - Water	-	-	-	\$1,000	-	
	Total Other	-	-	\$252,606	\$16,000	-	(\$252,606)
	Total All Other Expenditures	\$6,039	\$12,568	\$252,606	\$89,900	-	(\$252,606)
	Totals Personnel and All Others	\$126,238	\$182,403	\$267,372	\$509,969	\$255,330	(\$12,042)
62070	PUBLIC AUDITOR 1% FEE	\$1,374	\$728	-	\$5,100	\$2,553	
	Total Expenditure Request	\$127,612	\$183,131	\$267,372	\$515,069	\$257,883	(\$9,489)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Customs Service Tinian Stage: Governor's Final Submission
 Business Unit: 1151 Status: Active
 Munis Org. Code: 13170900
 Department: Dept. of Finance
 Division: Customs

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0101											
Customs Inspector I	KENNETH B. UNTALAN (811418)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	ROLLY JOSE B. BUGARIN (479598)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Customs Inspector I	VINCENT U. JR. REYES (692634)	H08	Step 03	18,715	1,769		20,484	1,664		0.80	80.00
Customs Inspector I - Vacant Position		H05	Salaried	0	0		0	1,664		0.80	80.00
Total: 0101				52,664	4,977	0	57,641	6,656		3.20	
1160											
Customs Officer I	ROSITA K. ALDAN (101118)	H15	Step 05	29,033	2,744		31,777	1,664		0.80	80.00
Total: 1160				29,033	2,744	0	31,777	1,664		0.80	
1162											
Customs Officer III	BENEDICTO G. DECENA (101117)	H18	Step 07	37,056	3,502		40,557	1,664		0.80	80.00
Total: 1162				37,056	3,502	0	40,557	1,664		0.80	
4024											
Agric Quarantine Inspector I	JOSE JUSTO S. REYES (372769)	H05	Step 04	16,974	1,604		18,579	1,664		0.80	80.00
Total: 4024				16,974	1,604	0	18,579	1,664		0.80	
4025											
Agric Quarantine Inspector II	SYLVESTRE ATALI PALACIOS (403134)	H06	Step 04	17,825	1,684		19,509	1,664		0.80	80.00
Total: 4025				17,825	1,684	0	19,509	1,664		0.80	
4026											
Agriculture Quarantine Inspector III	RICHARD D. FARRELL (102019)	H08	Step 06	21,665	2,047		23,713	1,664		0.80	80.00
Total: 4026				21,665	2,047	0	23,713	1,664		0.80	
4035											
Agric. Quarantine Officer I	RICHARD S. LAZARO (100570)	H11	Step 09	29,033	2,744		31,777	1,664		0.80	80.00
Agric. Quarantine Officer I	ROBERT JOHN S. REYES (102021)	H11	Step 09	29,033	2,744		31,777	1,664		0.80	80.00
Total: 4035				58,067	5,487	0	63,554	3,328		1.60	
Grand Total				233,284	22,045	0	255,330	18,304		11.00	

Community & Cultural Affairs

1231 / 13120600 - Historic Pres. Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$42,378	\$54,246	-	\$94,718	\$58,200	
61100	Wages and Salaries-Ungraded	-	\$2,344	-	-	-	
61299	Personnel-Approp. Only	-	-	\$43,222	-	-	
	Total Personnel	\$42,378	\$56,590	\$43,222	\$94,718	\$58,200	\$14,978
Fringe Benefits							
61180	Personnel Insurance	\$422	\$382	-	\$1,705	\$1,048	
61195	401k DC Ret. Emplr Contr.	\$762	\$498	-	\$2,757	-	
61196	FICA Contribution	\$2,627	\$3,509	-	\$5,033	\$3,608	
61210	Health Insurance Premium	\$5,677	\$5,327	-	\$957	-	
61220	Medicare Contribution	\$614	\$821	-	\$1,373	\$844	
	Total Fringe Benefits	\$10,104	\$10,536	-	\$11,825	\$5,500	\$5,500
	Total Personnel Expenditures	\$52,482	\$67,126	\$43,222	\$106,543	\$63,700	\$20,478
	Number of Positions	3	3	3	3	3	
Equipment							
63120	Equipments under \$5000	\$121	\$800	-	-	-	
64540	Machinery, Tools & Equip	\$873	\$151	-	-	-	
64570	Office Furniture & Fixtures	-	\$1,256	-	-	-	
	Total Equipment	\$994	\$2,207	-	-	-	-
Supplies							
63030	Fuel & Lubricate	\$167	\$725	-	\$6,000	-	
63040	Supplies-Office	\$1,040	\$2,002	-	\$2,000	-	
63050	Supplies-Operations	\$903	\$1,208	-	\$3,000	-	
	Total Supplies	\$2,110	\$3,936	-	\$11,000	-	-
Contractual							
62250	Communications	\$817	-	-	\$2,200	-	
62660	Repair and Maintenance	\$1,049	\$1,046	-	\$1,500	-	
	Total Contractual	\$1,866	\$1,046	-	\$3,700	-	-
Other							
62670	All Others (Budget Only)	-	-	\$7,423	-	-	
	Total Other	-	-	\$7,423	-	-	(\$7,423)
	Total All Other Expenditures	\$4,970	\$7,189	\$7,423	\$14,700	-	(\$7,423)
	Totals Personnel and All Others	\$57,453	\$74,315	\$50,645	\$121,243	\$63,700	\$13,055
62070	PUBLIC AUDITOR 1% FEE	\$934	\$391	-	\$1,212	\$637	
	Total Expenditure Request	\$58,387	\$74,706	\$50,645	\$122,455	\$64,337	\$13,692

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Historic Pres. Tinian	Stage:	Governor's Final Submission
Business Unit:	1231	Status:	Active
Munis Org. Code:	13120600		
Department:	Community & Cultural Affairs		
Division:	Historic Preservation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
2146											
Historic Preserv Coordinator	GILBERT M. BORJA (100624)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
Total: 2146				23,887	2,257	0	26,144	1,664		0.80	
2147											
Historic Preserv Trainee	JESSIE P. KIYOSHI (100332)	H02	Step 04	14,663	1,386		16,049	1,664		0.80	80.00
Total: 2147				14,663	1,386	0	16,049	1,664		0.80	
2160											
Historic Preserv Technician II	MICHAEL HOCOG LIZAMA (101536)	H05	Step 07	19,650	1,857		21,507	1,664		0.80	80.00
Total: 2160				19,650	1,857	0	21,507	1,664		0.80	
Grand Total				58,200	5,500	0	63,700	4,992		3.00	

Community & Cultural Affairs

1241 / 13120700 - Office of Aging Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$51,775	\$20,203	-	\$96,067	\$70,436	
61100	Wages and Salaries-Ungraded	-	\$2,283	-	-	-	
61299	Personnel-Approp. Only	-	-	\$76,545	-	-	
	Total Personnel	\$51,775	\$22,486	\$76,545	\$96,067	\$70,436	(\$6,109)
Fringe Benefits							
61180	Personnel Insurance	\$955	\$105	-	\$1,729	\$1,268	
61195	401k DC Ret. Emplr Contr.	\$1,239	\$444	-	\$9,799	-	
61196	FICA Contribution	\$3,210	\$1,482	-	-	\$4,367	
61210	Health Insurance Premium	\$17,413	\$210	-	\$29,720	-	
61220	Medicare Contribution	\$751	\$347	-	\$1,393	\$1,021	
61230	Lump Sum Payment of A/L	-	\$1,423	-	-	-	
	Total Fringe Benefits	\$23,568	\$4,010	-	\$42,641	\$6,656	\$6,656
	Total Personnel Expenditures	\$75,344	\$26,496	\$76,545	\$138,708	\$77,092	\$547
	Number of Positions	4	4	4	4	4	
Equipment							
63120	Equipments under \$5000	-	\$628	-	-	-	
64540	Machinery, Tools & Equip	\$880	\$668	-	\$2,000	-	
64570	Office Furniture & Fixtures	\$240	-	-	-	-	
	Total Equipment	\$1,120	\$1,296	-	\$2,000	-	-
Supplies							
63030	Fuel & Lubricate	\$21	\$500	-	-	-	
63040	Supplies-Office	\$2,296	\$202	-	\$1,000	-	
63050	Supplies-Operations	\$1,558	\$181	-	\$2,000	-	
	Total Supplies	\$3,875	\$883	-	\$3,000	-	-
Contractual							
62260	Dues and Subscriptions	\$217	-	-	\$900	-	
62660	Repair and Maintenance	\$566	\$556	-	\$1,000	-	
62680	Freight and Handling	-	\$10	-	-	-	
	Total Contractual	\$783	\$566	-	\$1,900	-	-
Other							
62670	All Others (Budget Only)	-	-	\$4,060	-	-	
	Total Other	-	-	\$4,060	-	-	(\$4,060)
	Total All Other Expenditures	\$5,778	\$2,745	\$4,060	\$6,900	-	(\$4,060)
	Totals Personnel and All Others	\$81,121	\$29,241	\$80,605	\$145,608	\$77,092	(\$3,513)
62070	PUBLIC AUDITOR 1% FEE	\$1,058	\$592	-	\$1,456	\$771	
	Total Expenditure Request	\$82,179	\$29,833	\$80,605	\$147,064	\$77,863	(\$2,742)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Office of Aging Tinian	Stage:	Governor's Final Submission
Business Unit:	1241	Status:	Active
Munis Org. Code:	13120700		
Department:	Community & Cultural Affairs		
Division:	Aging		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1016											
Administrative Officer II	ANA MARIE C. SAN NICOLAS (103174)	H13	Step 02	22,332	2,110		24,442	1,664		0.80	80.00
Total: 1016				22,332	2,110	0	24,442	1,664		0.80	
7001											
Cook I	CHONA MONTEJAR BORJA (512183)	H01	Step 06	15,397	1,455		16,852	1,664		0.80	80.00
Total: 7001				15,397	1,455	0	16,852	1,664		0.80	
7003											
Cook III	MERCY OLIVER AYUYU (401087)	H05	Step 07	19,650	1,857		21,507	1,664		0.80	80.00
Total: 7003				19,650	1,857	0	21,507	1,664		0.80	
8135											
General Maintenance - Vacant Position		H02	Step 01	13,057	1,234		14,291	1,664		0.80	80.00
Total: 8135				13,057	1,234	0	14,291	1,664		0.80	
Grand Total				70,436	6,656	0	77,092	6,656		4.00	

Community & Cultural Affairs

1271 / 13120400 - Sports and Recreation Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$75,044	\$65,910	-	\$105,515	\$78,378	
61100	Wages and Salaries-Ungraded	\$39,722	\$40,688	-	\$45,000	\$36,000	
61299	Personnel-Approp. Only	-	-	\$103,924	-	-	
	Total Personnel	\$114,766	\$106,598	\$103,924	\$150,515	\$114,378	\$10,454
Fringe Benefits							
61180	Personnel Insurance	\$825	\$817	-	\$2,709	\$2,059	
61195	401k DC Ret. Emplr Contr.	\$3,664	\$3,380	-	\$4,883	-	
61196	FICA Contribution	\$7,116	\$6,658	-	\$9,332	\$7,091	
61210	Health Insurance Premium	\$20,453	\$20,293	-	\$30,259	-	
61220	Medicare Contribution	\$1,664	\$1,557	-	\$2,182	\$1,658	
61230	Lump Sum Payment of A/L	-	\$782	-	-	-	
	Total Fringe Benefits	\$33,722	\$33,486	-	\$49,365	\$10,809	\$10,809
	Total Personnel Expenditures	\$148,489	\$140,084	\$103,924	\$199,880	\$125,186	\$21,262
Number of Positions		5	5	5	5	5	
Travel							
62500	TRAVEL	\$155	-	-	-	-	
	Total Travel	\$155	-	-	-	-	-
Equipment							
63120	Equipments under \$5000	\$628	\$1,906	-	-	-	
64540	Machinery, Tools & Equip	\$8,173	-	-	\$3,500	-	
64550	Computer Systems & Equip	-	-	-	\$3,500	-	
64570	Office Furniture & Fixtures	-	\$220	-	\$4,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$50,000	-	
	Total Equipment	\$8,801	\$2,126	-	\$61,000	-	-
Supplies							
63030	Fuel & Lubricate	\$2,079	\$516	-	\$6,000	-	
63040	Supplies-Office	\$6,287	\$2,662	-	\$3,000	-	
63050	Supplies-Operations	\$5,941	\$1,426	-	\$3,500	-	
	Total Supplies	\$14,307	\$4,604	-	\$12,500	-	-
Contractual							
62250	Communications	\$10,561	\$6,318	-	\$10,327	-	
62300	Printing and Photocopying	\$3,860	-	-	-	-	
62480	Rental-Others	-	\$360	-	-	-	
62660	Repair and Maintenance	\$4,658	\$340	-	\$5,500	-	
62680	Freight and Handling	\$413	\$60	-	\$635	-	
	Total Contractual	\$19,492	\$7,078	-	\$16,462	-	-
Other							
62670	All Others (Budget Only)	-	-	\$12,643	-	-	
	Total Other	-	-	\$12,643	-	-	(\$12,643)
	Total All Other Expenditures	\$42,755	\$13,808	\$12,643	\$89,962	-	(\$12,643)
	Totals Personnel and All Others	\$191,244	\$153,891	\$116,567	\$289,842	\$125,186	\$8,619
62070	PUBLIC AUDITOR 1% FEE	\$2,036	\$914	-	\$2,898	\$1,252	
	Total Expenditure Request	\$193,280	\$154,805	\$116,567	\$292,740	\$126,438	\$9,871

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Sports and Recreation Tinian
Business Unit: 1271
Munis Org. Code: 13120400
Department: Community & Cultural Affairs
Division: Sports & Recreation

Stage: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1015											
Administrative Officer I	LUCIA BORJA (170330)	H11	Step 03	21,665	2,047		23,713	1,664		0.80	80.00
Administrative Officer I - Vacant Position		H11	Step 01	19,650	1,857		21,507	1,664		0.80	80.00
Total: 1015				41,315	3,904	0	45,220	3,328		1.60	
2031											
Sports Development Technician	JR. DELA CRUZ (101242)	H05	Step 09	21,665	2,047		23,713	1,664		0.80	80.00
Total: 2031				21,665	2,047	0	23,713	1,664		0.80	
8135											
General Maintenance	TANO DONALD S. KING (100835)	H04	Step 03	15,397	1,455		16,852	1,664		0.80	80.00
Total: 8135				15,397	1,455	0	16,852	1,664		0.80	
9100											
Resident Department Head	BONNIE SAN NICOLAS BORJA (212513)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9100				36,000	3,402	0	39,402	1,664		0.80	
Grand Total				114,378	10,809	0	125,186	8,320		5.00	

Dept. of Labor

1281 / 13180100 - Labor Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$103,943	\$91,829	-	\$216,571	\$144,079	
61100	Wages and Salaries-Ungraded	\$39,722	\$40,778	-	\$49,253	\$36,000	
61299	Personnel-Approp. Only	-	-	\$144,337	-	-	
	Total Personnel	\$143,665	\$132,606	\$144,337	\$265,824	\$180,079	\$35,742
Fringe Benefits							
61180	Personnel Insurance	\$2,011	\$1,860	-	\$3,628	\$3,241	
61196	FICA Contribution	\$8,907	\$8,222	-	\$15,101	\$11,165	
61210	Health Insurance Premium	\$28,341	\$22,261	-	-	-	
61220	Medicare Contribution	\$2,083	\$1,923	-	\$11,363	\$2,611	
	Total Fringe Benefits	\$41,343	\$34,265	-	\$30,092	\$17,017	\$17,017
	Total Personnel Expenditures	\$185,008	\$166,872	\$144,337	\$295,916	\$197,097	\$52,760
	Number of Positions	7	7	7	7	7	
Equipment							
63120	Equipments under \$5000	\$1,930	\$10,718	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$3,000	-	
64560	Office Equipment	-	-	-	\$2,000	-	
64570	Office Furniture & Fixtures	-	\$5,821	-	-	-	
	Total Equipment	\$1,930	\$16,539	-	\$5,000	-	-
Supplies							
63020	Food Items	-	-	-	-	-	
63030	Fuel & Lubricate	\$300	-	-	\$4,000	-	
63040	Supplies-Office	\$5,275	\$3,201	-	\$3,000	-	
63050	Supplies-Operations	\$3,870	\$1,457	-	\$4,000	-	
	Total Supplies	\$9,445	\$4,658	-	\$11,000	-	-
Contractual							
62080	Advertising	\$120	-	-	-	-	
62250	Communications	\$2,005	\$858	-	\$3,000	-	
62300	Printing and Photocopying	\$380	\$446	-	\$4,000	-	
62440	Rental Offices	\$8,750	\$13,550	-	\$6,600	-	
62660	Repair and Maintenance	-	\$80	-	\$4,000	-	
62680	Freight and Handling	-	\$195	-	-	-	
	Total Contractual	\$11,255	\$15,129	-	\$17,600	-	-
Other							
62670	All Others (Budget Only)	-	-	\$38,124	-	-	
	Total Other	-	-	\$38,124	-	-	(\$38,124)
	Total All Other Expenditures	\$22,629	\$36,326	\$38,124	\$33,600	-	(\$38,124)
	Totals Personnel and All Others	\$207,637	\$203,197	\$182,461	\$329,516	\$197,097	\$14,636
62070	PUBLIC AUDITOR 1% FEE	\$2,715	\$1,361	-	\$3,295	\$1,971	
	Total Expenditure Request	\$210,352	\$204,558	\$182,461	\$332,811	\$199,068	\$16,607

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Labor Tinian	Stage:	Governor's Final Submission
Business Unit:	1281	Status:	Active
Munis Org. Code:	13180100		
Department:	Dept. of Labor		
Division:	Labor Division		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	MARIE EMY KING REYES (212515)	H05	Step 07	19,650	1,857		21,507	1,664		0.80	80.00
Total: 0023				19,650	1,857	0	21,507	1,664		0.80	
0209											
Labor Law Enforcement Trainee	WAYNELYNN S. LIZAMA (882324)	H03	Salaried	13,301	1,257		14,557	1,664		0.80	80.00
Total: 0209				13,301	1,257	0	14,557	1,664		0.80	
1176											
Assistant Resident Dept. Head	ANTHONY M. BARCINAS (101379)	H13	Step 08	30,484	2,881		33,365	1,664		0.80	80.00
Total: 1176				30,484	2,881	0	33,365	1,664		0.80	
1290											
Job Placement Assistant	JEANETTE H. BORJA (100463)	H09	Step 08	25,080	2,370		27,450	1,664		0.80	80.00
Total: 1290				25,080	2,370	0	27,450	1,664		0.80	
1291											
Job Placement Officer	SABINA G. SAN NICOLAS (101374)	H13	Step 08	30,484	2,881		33,365	1,664		0.80	80.00
Total: 1291				30,484	2,881	0	33,365	1,664		0.80	
1329											
Labor Law Enfor. Spec. III	RAMONA CA CABRERA-VICHES (101688)	H14	Step 03	25,080	2,370		27,450	1,664		0.80	80.00
Total: 1329				25,080	2,370	0	27,450	1,664		0.80	
9100											
Resident Department Head	JAY JESS SAN NICOLAS (101458)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9100				36,000	3,402	0	39,402	1,664		0.80	
Grand Total				180,079	17,017	0	197,097	11,648		7.00	

Dept. of Commerce

1311 / 13160300 - Economic Devel. Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$41,609	\$53,562	-	\$108,024	\$81,777	
61100	Wages and Salaries-Ungraded	\$40,068	\$33,162	-	\$45,000	\$36,000	
61299	Personnel-Approp. Only	-	-	\$126,861	-	-	
	Total Personnel	\$81,677	\$86,724	\$126,861	\$153,024	\$117,777	(\$9,084)
Fringe Benefits							
61180	Personnel Insurance	\$433	\$233	-	\$2,754	\$2,120	
61195	401k DC Ret. Emplr Contr.	\$2,904	\$2,735	-	\$3,183	-	
61196	FICA Contribution	\$5,064	\$5,377	-	\$9,487	\$7,302	
61210	Health Insurance Premium	-	-	-	\$1,194	-	
61220	Medicare Contribution	\$1,184	\$1,258	-	\$2,219	\$1,708	
	Total Fringe Benefits	\$9,586	\$9,602	-	\$18,837	\$11,130	\$11,130
	Total Personnel Expenditures	\$91,262	\$96,326	\$126,861	\$171,861	\$128,907	\$2,046
	Number of Positions	4	4	7	5	5	-2
Travel							
62500	TRAVEL	\$265	-	-	-	-	
	Total Travel	\$265	-	-	-	-	-
Equipment							
64550	Computer Systems & Equip	-	-	-	\$10,000	-	
64570	Office Furniture & Fixtures	\$2,208	\$921	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$35,000	-	
	Total Equipment	\$2,208	\$921	-	\$45,000	-	-
Supplies							
63030	Fuel & Lubricate	-	\$701	-	\$15,000	-	
63040	Supplies-Office	\$1,425	\$2,172	-	\$10,000	-	
63050	Supplies-Operations	\$392	\$1,427	-	\$20,000	-	
	Total Supplies	\$1,818	\$4,300	-	\$45,000	-	-
Contractual							
62080	Advertising	-	\$70	-	-	-	
62250	Communications	\$500	\$403	-	\$8,500	-	
62260	Dues and Subscriptions	-	\$159	-	-	-	
62300	Printing and Photocopying	-	-	-	\$3,000	-	
62440	Rental Offices	\$15,600	\$15,600	-	\$15,600	-	
62660	Repair and Maintenance	\$385	-	-	\$3,000	-	
62680	Freight and Handling	-	\$25	-	-	-	
62690	Personnel Training Costs	-	-	-	\$20,000	-	
	Total Contractual	\$16,485	\$16,257	-	\$50,100	-	-
Other							
62670	All Others (Budget Only)	-	-	\$23,034	-	-	
62710	Utilities - Power	-	-	-	\$6,000	-	
	Total Other	-	-	\$23,034	\$6,000	-	(\$23,034)
	Total All Other Expenditures	\$20,775	\$21,478	\$23,034	\$146,100	-	(\$23,034)
	Totals Personnel and All Others	\$112,037	\$117,804	\$149,895	\$317,961	\$128,907	(\$20,988)
62070	PUBLIC AUDITOR 1% FEE	\$1,301	\$729	-	\$3,180	\$1,289	
	Total Expenditure Request	\$113,339	\$118,533	\$149,895	\$321,141	\$130,196	(\$19,699)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Economic Devel. Tinian	Stage:	Governor's Final Submission
Business Unit:	1311	Status:	Active
Munis Org. Code:	13160300		
Department:	Dept. of Commerce		
Division:	Economic Development		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0278											
Statistical Technician	VICENTA P. SAN NICOLAS (100617)	H04	Step 06	17,825	1,684		19,509	1,664		0.80	80.00
Total: 0278				17,825	1,684	0	19,509	1,664		0.80	
1229											
Commerce Enf & Compl Trainee - Vacant Position		H04	Step 02	14,663	1,386		16,049	1,664		0.80	80.00
Total: 1229				14,663	1,386	0	16,049	1,664		0.80	
1807											
Administrative Officer - Vacant Position		H11	Step 01	20,255	1,914		22,169	1,664		0.80	80.00
Total: 1807				20,255	1,914	0	22,169	1,664		0.80	
6005											
ABTC Law Enforcement Offcr. III	ESTEVEN SN. JR. KING (100825)	H12	Step 08	29,033	2,744		31,777	1,664		0.80	80.00
Total: 6005				29,033	2,744	0	31,777	1,664		0.80	
9100											
Resident Department Head	SUSAN MARY PEREZ (838233)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9100				36,000	3,402	0	39,402	1,664		0.80	
Grand Total				117,777	11,130	0	128,907	8,320		5.00	

Dept. of Public Safety

1351 / 13150500 - DPS Police Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$901,825	\$878,204	-	\$1,140,095	\$893,787	
61100	Wages and Salaries-Ungraded	\$44,672	\$31,501	-	\$45,000	\$36,000	
61110	Overtime Compensation	\$37,498	\$28,176	-	\$45,000	-	
61299	Personnel-Approp. Only	-	-	\$871,152	-	-	
	Total Personnel	\$983,995	\$937,880	\$871,152	\$1,230,095	\$929,787	\$58,635
Fringe Benefits							
61180	Personnel Insurance	\$9,860	\$9,542	-	\$19,552	\$16,016	
61190	Retirement Contributions	-	-	-	\$9,052	\$16,826	
61195	401k DC Ret. Emplr Contr.	\$18,080	\$17,726	-	-	-	
61196	FICA Contribution	\$63,055	\$59,852	-	\$68,303	\$55,167	
61210	Health Insurance Premium	\$175,486	\$175,110	-	-	-	
61220	Medicare Contribution	\$14,747	\$13,998	-	\$15,752	\$12,902	
61260	Holiday Pay	\$33,028	\$27,473	-	\$30,000	-	
	Total Fringe Benefits	\$314,256	\$303,701	-	\$142,659	\$100,910	\$100,910
	Total Personnel Expenditures	\$1,298,251	\$1,241,581	\$871,152	\$1,372,754	\$1,030,697	\$159,545
Number of Positions		38	38	38	38	38	
Travel							
62500	TRAVEL	\$10,958	\$6,431	-	\$10,000	-	
	Total Travel	\$10,958	\$6,431	-	\$10,000	-	-
Equipment							
63120	Equipments under \$5000	\$8,210	-	-	-	-	
64560	Office Equipment	-	\$2,280	-	-	-	
64570	Office Furniture & Fixtures	\$4,799	\$3,346	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$30,000	-	
	Total Equipment	\$13,009	\$5,626	-	\$30,000	-	-
Supplies							
63020	Food Items	\$305	\$529	-	\$400	-	
63030	Fuel & Lubricate	\$35,314	\$22,500	-	\$60,000	-	
63040	Supplies-Office	\$6,516	\$80	-	\$10,000	-	
63050	Supplies-Operations	\$25,124	\$13,788	-	\$5,000	-	
	Total Supplies	\$67,260	\$36,897	-	\$75,400	-	-
Contractual							
62060	Professional Services	\$265	-	-	-	-	
62250	Communications	\$10,667	\$1,557	-	-	-	
62300	Printing and Photocopying	\$5,910	-	-	-	-	
62420	Rental-Vehicles	\$269	-	-	-	-	
62480	Rental-Others	\$1,850	-	-	-	-	
62660	Repair and Maintenance	\$26,317	\$3,100	-	-	-	
62680	Freight and Handling	\$4,000	\$1,610	-	-	-	
	Total Contractual	\$49,278	\$6,267	-	-	-	-
Other							
62670	All Others (Budget Only)	-	-	\$72,328	-	-	

Dept. of Public Safety

1351 / 13150500 - DPS Police Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62710	Utilities - Power	\$35,801	\$13,000	-	\$42,000	-	
62720	Utilities - Water	-	-	-	-	-	
	Total Other	\$35,801	\$13,000	\$72,328	\$42,000	-	(\$72,328)
Uncategorized							
63070	Medical - General Supplies	\$700	-	-	-	-	
	Total Uncategorized	\$700	-	-	-	-	
	Total All Other Expenditures	\$177,006	\$68,221	\$72,328	\$157,400	-	(\$72,328)
	Totals Personnel and All Others	\$1,475,257	\$1,309,803	\$943,480	\$1,530,154	\$1,030,697	\$87,217
62070	PUBLIC AUDITOR 1% FEE	\$13,693	\$6,918	-	\$15,302	\$10,307	
	Total Expenditure Request	\$1,488,950	\$1,316,720	\$943,480	\$1,545,456	\$1,041,004	\$97,524

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	DPS Police Tinian	Stage:	Governor's Proposal Run
Business Unit:	1351	Status:	Active
Munis Org. Code:	13150500		
Department:	Dept. of Public Safety		
Division:	Police		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1014											
Manager, Admin. Services	AGNES M. BORJA (101661)	H18	Step 09	40,853	3,861		44,713	1,664		0.80	80.00
Total: 1014				40,853	3,861	0	44,713	1,664		0.80	
1021											
Administrative Specialist I	ROCHELLE E. CRUZ (931061)	H07	Step 03	17,825	1,684		19,509	1,664		0.80	80.00
Administrative Specialist I - Vacant Position		H07	Salaried	0	0		0	1,664		0.80	80.00
Total: 1021				17,825	1,684	0	19,509	3,328		1.60	
1022											
Administrative Specialist II	JOAN R. CABRERA (100515)	H09	Step 05	21,665	2,047		23,713	1,664		0.80	80.00
Administrative Specialist II	ROSITA C. PALACIOS (100601)	H09	Step 10	27,651	2,613		30,264	1,664		0.80	80.00
Total: 1022				49,316	4,660	0	53,976	3,328		1.60	
6128											
Police Captain	BARBARA K. AREND (209062)	H18	Step 03	30,484	2,881		33,365	1,664		0.80	80.00
Police Captain	ELLOY K. FITIAL (101582)	H18	Step 09	40,853	3,861		44,713	1,664		0.80	80.00
Total: 6128				71,337	6,741	0	78,079	3,328		1.60	
6137											
Police Officer I	BRADLEY DAMIAN P. LIZAMA (933952)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	DUSTIN KEANE K. SABLAN (933981)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	EUNEEN E. MENDIOLA (715757)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	JACKLYNN U. SANCHEZ (597869)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	JOEY PATRICK SAN NICOLAS (811421)	H08	Step 02	19,162	1,811		20,972	1,664		0.80	80.00
Police Officer I	TARA ANN SN. CEPEDA (402835)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I	VICTORIA K. SANCHEZ (481232)	H08	Step 03	20,119	1,901		22,020	1,664		0.80	80.00
Police Officer I - Vacant Position		H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I - Vacant Position		H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I - Vacant Position		H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I - Vacant Position		H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Police Officer I - Vacant Position		H08	Step 01	18,248	1,724		19,972	1,664		0.80	80.00
Total: 6137				230,154	21,750	0	251,904	19,968		9.60	
6138											
Police Officer II	DENISE ANN B. CRUZ (909161)	H10	Step 04	23,290	2,201		25,491	1,664		0.80	80.00
Police Officer II	ESTEVEN K. SABLAN (692635)	H10	Step 04	23,290	2,201		25,491	1,664		0.80	80.00

Dept of Fire

1351A / 13140100 - Fire - Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$649,802	\$607,678	-	\$768,728	\$746,913	
61100	Wages and Salaries-Ungraded	\$40,010	\$43,305	-	\$45,000	\$36,000	
61110	Overtime Compensation	\$20,085	\$6,467	-	\$54,000	-	
61299	Personnel-Approp. Only	-	-	\$610,820	-	-	
	Total Personnel	\$709,897	\$657,450	\$610,820	\$867,728	\$782,913	\$172,093
Fringe Benefits							
61180	Personnel Insurance	\$3,622	\$3,146	-	\$15,517	\$14,092	
61195	401k DC Ret. Emplr Contr.	\$12,726	\$11,245	-	-	-	
61196	FICA Contribution	\$45,185	\$41,854	-	\$53,446	\$48,541	
61210	Health Insurance Premium	\$104,096	\$98,991	-	-	-	
61220	Medicare Contribution	\$10,568	\$9,789	-	\$12,499	\$11,352	
61260	Holiday Pay	\$18,895	\$17,621	-	-	-	
	Total Fringe Benefits	\$195,092	\$182,646	-	\$81,462	\$73,985	\$73,985
	Total Personnel Expenditures	\$904,988	\$840,095	\$610,820	\$949,190	\$856,899	\$246,079
	Number of Positions	24	24	24	24	28	4
Travel							
62500	TRAVEL	\$18,498	\$5,662	-	\$30,000	-	
	Total Travel	\$18,498	\$5,662	-	\$30,000	-	-
Equipment							
63120	Equipments under \$5000	\$2,411	\$3,584	-	\$2,000	-	
64540	Machinery, Tools & Equip	\$642	-	-	-	-	
64550	Computer Systems & Equip	\$2,530	-	-	\$1,000	-	
64560	Office Equipment	-	-	-	\$800	-	
64570	Office Furniture & Fixtures	\$4,810	\$799	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$80,000	-	
	Total Equipment	\$10,393	\$4,383	-	\$83,800	-	-
Supplies							
63020	Food Items	-	-	-	\$1,000	-	
63030	Fuel & Lubricate	\$13,802	\$9,000	-	\$25,000	-	
63040	Supplies-Office	\$4,286	\$3,642	-	\$1,000	-	
63050	Supplies-Operations	\$31,158	\$3,961	-	\$4,500	-	
	Total Supplies	\$49,246	\$16,602	-	\$31,500	-	-
Contractual							
62250	Communications	\$405	-	-	\$10,000	-	
62300	Printing and Photocopying	-	\$115	-	\$500	-	
62440	Rental Offices	-	-	-	-	-	
62480	Rental-Others	\$270	-	-	-	-	
62660	Repair and Maintenance	\$8,958	\$10,592	-	\$100,000	-	
62680	Freight and Handling	\$711	\$544	-	\$10,000	-	
62690	Personnel Training Costs	-	-	-	\$30,000	-	
	Total Contractual	\$10,345	\$11,250	-	\$150,500	-	-
Construction							

Dept of Fire

1351A / 13140100 - Fire - Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
64520	Improvements	-	-	-	\$15,000	-	
	Total Construction	-	-	-	\$15,000	-	-
	Other						
62670	All Others (Budget Only)	-	-	\$33,666	-	-	
62710	Utilities - Power	\$11,033	-	-	\$20,000	-	
62720	Utilities - Water	-	-	-	\$20,000	-	
64250	Administrative and Legal Fees	-	-	-	\$625	-	
	Total Other	\$11,033	-	\$33,666	\$40,625	-	(\$33,666)
	Uncategorized						
63070	Medical - General Supplies	\$7,421	\$3,858	-	-	-	
64320	Construction	-	-	-	\$450,000	-	
64680	Water, Sewer, & Drainage	-	\$100	-	-	-	
	Total Uncategorized	\$7,421	\$3,958	-	\$450,000	-	-
	Total All Other Expenditures	\$106,936	\$41,855	\$33,666	\$801,425	-	(\$33,666)
	Totals Personnel and All Others	\$1,011,925	\$881,951	\$644,486	\$1,750,615	\$856,899	\$212,413
62070	PUBLIC AUDITOR 1% FEE	\$8,035	\$4,939	-	\$17,506	\$8,569	
	Total Expenditure Request	\$1,019,960	\$886,889	\$644,486	\$1,768,121	\$865,468	\$220,982

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Fire - Tinian	Stage:	Governor's Final Submission
Business Unit:	1351A	Status:	Active
Munis Org. Code:	13140100		
Department:	Dept of Fire		
Division:	Fire		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant		H05	Step 03	16,167	1,528		17,695	1,664		0.80	80.00
Total: 0023				16,167	1,528	0	17,695	1,664		0.80	
1015											
Administrative Officer I	ELAINE R. DELA CRUZ (679767)	H11	Step 01	19,650	1,857		21,507	1,664		0.80	80.00
Total: 1015				19,650	1,857	0	21,507	1,664		0.80	
1016											
Administrative Officer II	ANN MARIE H. CRISOSTOMO (103508)	H13	Step 04	25,080	2,370		27,450	1,664		0.80	80.00
Total: 1016				25,080	2,370	0	27,450	1,664		0.80	
6001											
Asst. Fire Chief	AUGUSTIN L. DOSALUA (101684)	H19	Step 05	46,759	4,419		51,178	1,664		0.80	80.00
Total: 6001				46,759	4,419	0	51,178	1,664		0.80	
6074											
Fire Cadet/Firefighter I	ADREIN A. CRUZ (961597)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Fire Cadet/Firefighter I	SYLVESTRE H. PALACIOS (1095295)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Fire Cadet/Firefighter I	WILLIAM S. CING (961598)	H08	Step 01	16,974	1,604		18,579	1,664		0.80	80.00
Total: 6074				50,923	4,812	0	55,736	4,992		2.40	
6075											
Firefighter I	JONATHAN CHRIST MANGLONA (372763)	H08	Step 04	26,036	2,460		28,497	1,664		0.80	80.00
Firefighter I	JUAN VICENTE R. CABRERA (597309)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	MARVIN JR. YACUM CRUZ (1095269)	H08	Step 01	22,491	2,125		24,617	1,664		0.80	80.00
Firefighter I	RITALENE M. LIZAMA (521783)	H08	Step 04	26,036	2,460		28,497	1,664		0.80	80.00
Total: 6075				97,055	9,172	0	106,227	6,656		3.20	
6076											
Firefighter II	ANA MARIA R. CABRERA (555013)	H10	Step 03	27,340	2,584		29,923	1,664		0.80	80.00
Firefighter II	CHRISTOPHER SN. KING (100555)	H10	Step 03	27,340	2,584		29,923	1,664		0.80	80.00
Firefighter II	DONICIO U. REYES (699415)	H10	Step 04	28,706	2,713		31,419	1,664		0.80	80.00
Firefighter II	HENRY V. KING JR. (908643)	H10	Step 03	27,340	2,584		29,923	1,664		0.80	80.00
Firefighter II	JEFFREY PETER CEP REPEKI (403224)	H10	Step 03	27,340	2,584		29,923	1,664		0.80	80.00
Firefighter II	JOSEPH K. SABLAN (774580)	H10	Step 03	27,340	2,584		29,923	1,664		0.80	80.00
Firefighter II	MATHEW T. DELA CRUZ (679764)	H10	Step 03	27,340	2,584		29,923	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Fire - Tinian	Stage:	Governor's Final Submission
Business Unit:	1351A	Status:	Active
Munis Org. Code:	13140100		
Department:	Dept of Fire		
Division:	Fire		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Firefighter II	MELTON R. ATALIG (692609)	H10	Step 03	27,340	2,584		29,923	1,664		0.80	80.00
Firefighter II	MOSES B. UNTALAN (597870)	H10	Step 03	27,340	2,584		29,923	1,664		0.80	80.00
Firefighter II - Vacant Position		H10	Step 03	27,340	2,584		29,923	1,664		0.80	80.00
Firefighter II - Vacant Position		H10	Step 05	30,142	2,848		32,990	1,664		0.80	80.00
Total: 6076				304,904	28,813	0	333,717	18,304		8.80	
6077											
Firefighter III	ALFONSO A. REYES (100575)	H12	Step 03	30,142	2,848		32,990	1,664		0.80	80.00
Total: 6077				30,142	2,848	0	32,990	1,664		0.80	
6097											
Fire Crew Supervisor	HEINZ BORJA CABRERA (159809)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	JESSE M. PANGELINAN (159848)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Fire Crew Supervisor	RUDY B. SANTOS (294151)	H17	Step 01	34,893	3,297		38,191	1,664		0.80	80.00
Total: 6097				104,679	9,892	0	114,572	4,992		2.40	
6098											
Fire Captain	MARVIN N. CRUZ (101680)	H18	Step 08	51,553	4,872		56,424	1,664		0.80	80.00
Total: 6098				51,553	4,872	0	56,424	1,664		0.80	
6932											
Resident Deputy Commissioner	RAYMOND T. DELA CRUZ (169889)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 6932				36,000	3,402	0	39,402	1,664		0.80	
Grand Total				782,913	73,985	0	856,899	46,592		28.00	

Dept. of Land & Natural Res.

1411 / 13190700 - Agriculture - Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$227,032	\$234,420	-	-	\$196,640	
61100	Wages and Salaries-Ungraded	\$39,722	\$40,778	-	\$405,652	\$36,000	
61299	Personnel-Approp. Only	-	-	\$246,147	-	-	
	Total Personnel	\$266,754	\$275,198	\$246,147	\$405,652	\$232,640	(\$13,507)
Fringe Benefits							
61180	Personnel Insurance	\$4,177	\$3,455	-	\$7,300	\$4,188	
61190	Retirement Contributions	-	\$1,324	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$3,077	\$2,317	-	\$2,153	-	
61196	FICA Contribution	\$16,819	\$17,062	-	\$25,149	\$14,424	
61210	Health Insurance Premium	\$63,827	\$47,321	-	\$370	-	
61220	Medicare Contribution	\$3,934	\$3,990	-	\$5,881	\$3,373	
61260	Holiday Pay	\$521	-	-	-	-	
	Total Fringe Benefits	\$92,355	\$75,468	-	\$40,853	\$21,984	\$21,984
Uncategorized							
61280	CIQ Overtime-Airport	\$1,461	-	-	-	-	
61290	CIQ Overtime-Seaport	\$2,353	-	-	-	-	
	Total Uncategorized	\$3,815	-	-	-	-	-
	Total Personnel Expenditures	\$362,923	\$350,666	\$246,147	\$446,505	\$254,624	\$8,477
	Number of Positions	14	13	10	10	10	
Travel							
62500	TRAVEL	\$2,128	-	-	-	-	
	Total Travel	\$2,128	-	-	-	-	-
Equipment							
63120	Equipments under \$5000	\$2,341	\$968	-	-	-	
64540	Machinery, Tools & Equip	\$1,643	\$842	-	\$50,000	-	
64560	Office Equipment	-	-	-	-	-	
64570	Office Furniture & Fixtures	\$8,859	-	-	-	-	
	Total Equipment	\$12,843	\$1,810	-	\$50,000	-	-
Supplies							
63030	Fuel & Lubricate	\$12,495	\$3,039	-	\$50,000	-	
63040	Supplies-Office	\$2,925	\$318	-	\$10,000	-	
63050	Supplies-Operations	\$14,345	\$2,927	-	\$15,000	-	
	Total Supplies	\$29,765	\$6,284	-	\$75,000	-	-
Contractual							
62250	Communications	\$6,158	\$835	-	\$8,000	-	
62300	Printing and Photocopying	\$1,070	\$200	-	-	-	
62660	Repair and Maintenance	\$4,018	\$3,861	-	-	-	
62680	Freight and Handling	\$1,004	\$814	-	-	-	
	Total Contractual	\$12,250	\$5,710	-	\$8,000	-	-
Other							
62670	All Others (Budget Only)	-	-	\$51,112	-	-	
62710	Utilities - Power	\$6,506	\$5,140	-	\$50,000	-	

Dept. of Land & Natural Res.

1411 / 13190700 - Agriculture - Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
	Total Other	\$6,506	\$5,140	\$51,112	\$50,000	-	(\$51,112)
	Uncategorized						
62600	OTHER	-	-	-	\$25,000	-	-
	Total Uncategorized	-	-	-	\$25,000	-	-
	Total All Other Expenditures	\$63,491	\$18,945	\$51,112	\$208,000	-	(\$51,112)
	Totals Personnel and All Others	\$426,414	\$369,610	\$297,259	\$654,505	\$254,624	(\$42,635)
62070	PUBLIC AUDITOR 1% FEE	\$5,132	\$2,616	-	\$6,545	\$2,546	
	Total Expenditure Request	\$431,547	\$372,227	\$297,259	\$661,050	\$257,171	(\$40,088)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Agriculture - Tinian	Stage:	Governor's Final Submission
Business Unit:	1411	Status:	Active
Munis Org. Code:	13190700		
Department:	Dept. of Land & Natural Res.		
Division:	Plant Industry		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1015											
Administrative Officer I	CORRINE SN. CING (102013)	H11	Step 09	29,033	2,744		31,777	1,664		0.80	80.00
Total: 1015				29,033	2,744	0	31,777	1,664		0.80	
1176											
Assistant Resident Dept. Head	ESTEVAN P. CABRERA (101049)	H13	Step 09	32,009	3,025		35,034	1,664		0.80	80.00
Total: 1176				32,009	3,025	0	35,034	1,664		0.80	
4068											
Animal Hlth Clinic Technician	FABROS A. MUNA (102018)	H04	Step 06	17,825	1,684		19,509	1,664		0.80	80.00
Total: 4068				17,825	1,684	0	19,509	1,664		0.80	
4223											
Forestry Technician I	RICHARD D. FARRELL (102019)	H04	Step 08	19,650	1,857		21,507	1,664		0.80	80.00
Total: 4223				19,650	1,857	0	21,507	1,664		0.80	
8392											
Equipment Operator I	DACHELBAI BORJA CRUZ (937008)	H02	Step 04	14,663	1,386		16,049	1,664		0.80	80.00
Total: 8392				14,663	1,386	0	16,049	1,664		0.80	
8394											
Equipment Operator III	VICTOR S. SHAI (102016)	H03	Step 09	19,650	1,857		21,507	1,664		0.80	80.00
Equipment Operator III - Vacant Position		H03	Step 09	19,650	1,857		21,507	1,664		0.80	80.00
Total: 8394				39,300	3,714	0	43,014	3,328		1.60	
8807											
Trades Technician I	JUAN A. CABRERA (102014)	H05	Step 05	17,825	1,684		19,509	1,664		0.80	80.00
Total: 8807				17,825	1,684	0	19,509	1,664		0.80	
8819											
Trades Specialist II	RUDOLFO S. LAZARO (102362)	H13	Step 05	26,334	2,489		28,823	1,664		0.80	80.00
Total: 8819				26,334	2,489	0	28,823	1,664		0.80	
9100											
Resident Department Head	GUILLERMO C. BORJA (101662)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9100				36,000	3,402	0	39,402	1,664		0.80	
Grand Total				232,640	21,984	0	254,624	16,640		10.00	

Dept. of Land & Natural Res.

1421 / 13190800 - Fish & Wildlife Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$62,282	\$63,455	-	\$118,062	\$90,934	
61299	Personnel-Approp. Only	-	-	\$100,120	-	-	
	Total Personnel	\$62,282	\$63,455	\$100,120	\$118,062	\$90,934	(\$9,186)
Fringe Benefits							
61180	Personnel Insurance	\$931	\$907	-	\$2,124	\$1,637	
61190	Retirement Contributions	\$6,443	\$10,298	-	\$16,414	\$10,856	
61195	401k DC Ret. Emplr Contr.	\$1,312	\$1,307	-	-	-	
61196	FICA Contribution	\$3,862	\$3,934	-	\$7,320	\$5,638	
61210	Health Insurance Premium	\$19,447	\$4,569	-	\$185	-	
61220	Medicare Contribution	\$903	\$920	-	\$1,712	\$1,319	
	Total Fringe Benefits	\$32,898	\$21,936	-	\$27,755	\$19,449	\$19,449
	Total Personnel Expenditures	\$95,180	\$85,390	\$100,120	\$145,817	\$110,383	\$10,263
	Number of Positions	4	4	4	4	4	
Equipment							
63120	Equipments under \$5000	\$320	\$140	-	-	-	
64570	Office Furniture & Fixtures	\$1,000	\$1,040	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$80,000	-	
	Total Equipment	\$1,320	\$1,180	-	\$80,000	-	-
Supplies							
63030	Fuel & Lubricate	\$4,550	\$5,009	-	\$36,000	-	
63040	Supplies-Office	\$942	\$767	-	\$5,000	-	
63050	Supplies-Operations	\$6,748	\$6,197	-	\$10,000	-	
	Total Supplies	\$12,240	\$11,973	-	\$51,000	-	-
Contractual							
62060	Professional Services	-	\$732	-	-	-	
62250	Communications	\$853	\$920	-	-	-	
62300	Printing and Photocopying	-	\$50	-	\$6,000	-	
62660	Repair and Maintenance	\$2,469	\$4,788	-	\$25,000	-	
62680	Freight and Handling	\$85	\$370	-	-	-	
62690	Personnel Training Costs	-	-	-	\$10,000	-	
	Total Contractual	\$3,407	\$6,861	-	\$41,000	-	-
Other							
62670	All Others (Budget Only)	-	-	\$21,201	-	-	
	Total Other	-	-	\$21,201	-	-	(\$21,201)
	Total All Other Expenditures	\$16,967	\$20,014	\$21,201	\$172,000	-	(\$21,201)
	Totals Personnel and All Others	\$112,147	\$105,404	\$121,321	\$317,817	\$110,383	(\$10,938)
62070	PUBLIC AUDITOR 1% FEE	\$1,608	\$828	-	\$3,178	\$1,104	
	Total Expenditure Request	\$113,755	\$106,232	\$121,321	\$320,995	\$111,487	(\$9,834)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Fish & Wildlife Tinian	Stage:	Governor's Final Submission
Business Unit:	1421	Status:	Active
Munis Org. Code:	13190800		
Department:	Dept. of Land & Natural Res.		
Division:	Fish & Wildlife		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6021											
Conservation Officer I	CHAD ELLIE B. PALACIOS (159765)	H10	Step 03	20,634	1,950		22,583	1,664		0.80	80.00
Conservation Officer I	VINCENT LEE AGUON MUNA (159846)	H10	Step 03	20,634	1,950		22,583	1,664		0.80	80.00
Conservation Officer I - Vacant Position		H10	Step 03	20,634	1,950		22,583	1,664		0.80	80.00
Total: 6021				61,901	5,850	0	67,750	4,992		2.40	
6022											
Conservation Officer II - Vacant Position		H12	Step 08	29,033	13,599		42,633	1,664		0.80	80.00
Total: 6022				29,033	13,599	0	42,633	1,664		0.80	
Grand Total				90,934	19,449	0	110,383	6,656		4.00	

Dept. of Land & Natural Res.

1441 / 13190400 - Parks & Recreation Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$40,315	\$53,311	-	\$74,978	\$57,125	
61299	Personnel-Approp. Only	-	-	\$62,759	-	-	
	Total Personnel	\$40,315	\$53,311	\$62,759	\$74,978	\$57,125	(\$5,634)
Fringe Benefits							
61180	Personnel Insurance	\$553	\$480	-	\$1,349	\$1,028	
61190	Retirement Contributions	\$6,670	\$5,278	-	\$8,747	\$6,665	
61195	401k DC Ret. Emplr Contr.	-	-	-	-	-	
61196	FICA Contribution	\$2,500	\$3,305	-	\$4,649	\$3,542	
61210	Health Insurance Premium	\$5,677	-	-	-	-	
61220	Medicare Contribution	\$585	\$773	-	\$1,087	\$828	
	Total Fringe Benefits	\$15,984	\$9,836	-	\$15,832	\$12,063	\$12,063
	Total Personnel Expenditures	\$56,299	\$63,147	\$62,759	\$90,810	\$69,188	\$6,429
	Number of Positions	3	3	3	3	3	
Equipment							
64540	Machinery, Tools & Equip	\$2,115	-	-	\$20,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$50,000	-	
	Total Equipment	\$2,115	-	-	\$70,000	-	-
Supplies							
63030	Fuel & Lubricate	\$5,701	\$14	-	\$30,000	-	
63040	Supplies-Office	\$117	\$270	-	-	-	
63050	Supplies-Operations	\$3,558	\$2,648	-	\$10,000	-	
	Total Supplies	\$9,376	\$2,932	-	\$40,000	-	-
Contractual							
62250	Communications	\$1,495	\$896	-	-	-	
62660	Repair and Maintenance	\$988	\$2,195	-	\$20,000	-	
62680	Freight and Handling	\$50	-	-	-	-	
	Total Contractual	\$2,534	\$3,091	-	\$20,000	-	-
Other							
62670	All Others (Budget Only)	-	-	\$4,999	-	-	
	Total Other	-	-	\$4,999	-	-	(\$4,999)
	Total All Other Expenditures	\$14,024	\$6,023	\$4,999	\$130,000	-	(\$4,999)
	Totals Personnel and All Others	\$70,323	\$69,170	\$67,758	\$220,810	\$69,188	\$1,430
62070	PUBLIC AUDITOR 1% FEE	\$912	\$475	-	\$2,208	\$692	
	Total Expenditure Request	\$71,235	\$69,645	\$67,758	\$223,018	\$69,880	\$2,122

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Parks & Recreation Tinian **Stage:** Governor's Final Submission
Business Unit: 1441 **Status:** Active
Munis Org. Code: 13190400
Department: Dept. of Land & Natural Res.
Division: Parks & Recreation

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
8393											
Equipment Operator II	MANUEL N. CRUZ (159798)	H02	Step 08	17,825	8,349		26,174	1,664		0.80	80.00
Total: 8393				17,825	8,349	0	26,174	1,664		0.80	
8394											
Equipment Operator III	JESSE P. SAN NICOLAS (102130)	H03	Step 09	19,650	1,857		21,507	1,664		0.80	80.00
Equipment Operator III	MANEL JOSEPH DELA CRUZ (100836)	H03	Step 09	19,650	1,857		21,507	1,664		0.80	80.00
Total: 8394				39,300	3,714	0	43,014	3,328		1.60	
Grand Total				57,125	12,063	0	69,188	4,992		3.00	

Dept. of Land & Natural Res.

1462 / 13190500 - Soil & Water Cons. Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$4,283	-	-	\$22,280	-	-
	Total Personnel	\$4,283	-	-	\$22,280	-	-
Fringe Benefits							
61180	Personnel Insurance	\$76	-	-	\$401	-	-
61196	FICA Contribution	\$266	-	-	\$1,381	-	-
61220	Medicare Contribution	\$62	-	-	\$323	-	-
	Total Fringe Benefits	\$404	-	-	\$2,105	-	-
	Total Personnel Expenditures	\$4,687	-	-	\$24,385	-	-
Number of Positions		1	0	0	1	0	
Equipment							
64550	Computer Systems & Equip	-	-	-	-	-	-
	Total Equipment	-	-	-	-	-	-
Supplies							
63040	Supplies-Office	-	-	-	\$1,000	-	-
	Total Supplies	-	-	-	\$1,000	-	-
Other							
62670	All Others (Budget Only)	-	-	-	-	\$1	
	Total Other	-	-	-	-	\$1	\$1
	Total All Other Expenditures	-	-	-	\$1,000	\$1	\$1
Totals Personnel and All Others		\$4,687	-	-	\$25,385	\$1	\$1
62070	PUBLIC AUDITOR 1% FEE	\$169	-	-	\$254	\$0	
Total Expenditure Request		\$4,856	-	-	\$25,639	\$1	\$1

Dept. of Public Works

1481 / 13200100 - Ops & Maint Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$93,333	\$62,558	-	\$164,241	\$125,963	
61100	Wages and Salaries-Ungraded	\$54,058	\$62,343	-	\$120,000	\$56,000	
61299	Personnel-Approp. Only	-	-	\$165,338	-	-	
	Total Personnel	\$147,392	\$124,901	\$165,338	\$284,241	\$181,963	\$16,625
Fringe Benefits							
61180	Personnel Insurance	\$1,781	\$1,443	-	\$5,000	\$3,275	
61190	Retirement Contributions	-	-	-	\$10,000	-	
61195	401k DC Ret. Emplr Contr.	\$3,443	\$2,220	-	-	-	
61196	FICA Contribution	\$9,157	\$7,744	-	\$14,522	\$11,282	
61210	Health Insurance Premium	\$24,157	\$17,534	-	-	-	
61220	Medicare Contribution	\$2,141	\$1,811	-	\$4,145	\$2,638	
61260	Holiday Pay	\$297	-	-	-	-	
	Total Fringe Benefits	\$40,977	\$30,753	-	\$33,667	\$17,196	\$17,196
	Total Personnel Expenditures	\$188,368	\$155,654	\$165,338	\$317,908	\$199,159	\$33,821
	Number of Positions	10	9	9	9	9	
62500	TRAVEL	\$1,384	-	-	\$20,000	-	
	Total Travel	\$1,384	-	-	\$20,000	-	-
Equipment							
63120	Equipments under \$5000	\$1,963	-	-	\$5,000	-	
64540	Machinery, Tools & Equip	\$949	-	-	\$12,000	-	
64550	Computer Systems & Equip	-	-	-	\$1,500	-	
64560	Office Equipment	-	-	-	-	-	
	Total Equipment	\$2,912	-	-	\$18,500	-	-
Supplies							
63030	Fuel & Lubricate	\$20,741	\$13,495	-	\$200,000	-	
63040	Supplies-Office	\$902	\$422	-	\$6,000	-	
63050	Supplies-Operations	\$23,527	\$2,185	-	\$35,000	-	
	Total Supplies	\$45,169	\$16,102	-	\$241,000	-	-
Contractual							
62250	Communications	\$11,549	\$4,381	-	\$2,000	-	
62440	Rental Offices	\$5,600	-	-	-	-	
62470	Rental-Heavy Equipments	-	\$200	-	-	-	
62660	Repair and Maintenance	\$10,606	\$1,995	-	\$50,000	-	
62680	Freight and Handling	\$3,409	\$942	-	\$5,000	-	
62690	Personnel Training Costs	-	-	-	-	-	
	Total Contractual	\$31,164	\$7,518	-	\$57,000	-	-
Other							
62670	All Others (Budget Only)	-	-	\$203,712	-	-	
	Total Other	-	-	\$203,712	-	-	(\$203,712)
	Total All Other Expenditures	\$80,628	\$23,619	\$203,712	\$336,500	-	(\$203,712)
	Totals Personnel and All Others	\$268,996	\$179,273	\$369,050	\$654,408	\$199,159	(\$169,891)
62070	PUBLIC AUDITOR 1% FEE	\$3,551	\$2,023	-	\$6,544	\$1,992	
	Total Expenditure Request	\$272,547	\$181,296	\$369,050	\$660,952	\$201,150	(\$167,900)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Ops & Maint Tinian **Stage:** Governor's Final Submission
Business Unit: 1481 **Status:** Active

Munis Org. Code: 13200100
Department: Dept. of Public Works
Division: Operations & Maintenance

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0044											
Clerk II	RACHEL P. CING (907533)	H01	Step 03	13,300	1,257		14,557	1,664		0.80	80.00
Total: 0044				13,300	1,257	0	14,557	1,664		0.80	
1176											
Assistant Resident Dept. Head	WILLIAM C. REYES (100618)	H13	Step 09	32,009	3,025		35,034	1,664		0.80	80.00
Total: 1176				32,009	3,025	0	35,034	1,664		0.80	
8392											
Equipment Operator I	EDWIN JESUS HOFSCHEIDER (856591)	H02	Step 01	12,668	1,197		13,865	1,664		0.80	80.00
Equipment Operator I	LAHEE M. MANGLONA (907021)	H02	Step 03	13,966	1,320		15,286	1,664		0.80	80.00
Equipment Operator I	RUDOLFO SN. BORJA (937254)	H02	Step 03	13,966	1,320		15,286	1,664		0.80	80.00
Total: 8392				40,600	3,837	0	44,437	4,992		2.40	
8395											
Equipment Operator IV	VINCENT L. MANGLONA (168181)	H04	Step 04	16,167	1,528		17,695	1,664		0.80	80.00
Total: 8395				16,167	1,528	0	17,695	1,664		0.80	
8819											
Trades Specialist II	ALVIN B. OGO (677873)	H13	Step 03	23,887	2,257		26,144	1,664		0.80	80.00
Total: 8819				23,887	2,257	0	26,144	1,664		0.80	
8953											
Building Inspector	DAVID B. EVANGELISTA (100608)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: 8953				20,000	1,890	0	21,890	1,664		0.80	
9100											
Resident Department Head	JOAL UNTALAN (100503)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 9100				36,000	3,402	0	39,402	1,664		0.80	
Grand Total				181,963	17,196	0	199,159	14,976		9.00	

Independent Programs

1524 / 13880900 - Tinian Public Library

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$6,950	-	-	-	-	
61100	Wages and Salaries-Ungraded	\$26,053	\$14,002	-	\$62,387	\$45,600	
61299	Personnel-Approp. Only	-	-	\$88,028	-	-	
	Total Personnel	\$33,003	\$14,002	\$88,028	\$62,387	\$45,600	(\$42,428)
Fringe Benefits							
61180	Personnel Insurance	\$442	\$254	-	\$1,026	\$821	
61195	401k DC Ret. Emplr Contr.	\$671	\$531	-	-	-	
61196	FICA Contribution	\$2,046	\$868	-	\$3,534	\$2,827	
61220	Medicare Contribution	\$479	\$203	-	\$827	\$661	
	Total Fringe Benefits	\$3,638	\$1,856	-	\$5,387	\$4,309	\$4,309
	Total Personnel Expenditures	\$36,641	\$15,858	\$88,028	\$67,774	\$49,909	(\$38,119)
	Number of Positions	3	3	3	3	3	
Equipment							
63120	Equipments under \$5000	\$2,000	-	-	\$4,200	-	
64540	Machinery, Tools & Equip	\$220	-	-	\$1,322	-	
64550	Computer Systems & Equip	-	-	-	\$2,835	-	
	Total Equipment	\$2,220	-	-	\$8,357	-	-
Supplies							
63030	Fuel & Lubricate	-	-	-	\$800	-	
63040	Supplies-Office	\$3,227	-	-	\$1,958	-	
63050	Supplies-Operations	\$1,895	\$827	-	\$4,469	-	
	Total Supplies	\$5,122	\$827	-	\$7,227	-	-
Contractual							
62660	Repair and Maintenance	-	-	-	\$570	-	
	Total Contractual	-	-	-	\$570	-	-
Other							
62670	All Others (Budget Only)	-	-	\$2,847	-	-	
	Total Other	-	-	\$2,847	-	-	(\$2,847)
	Total All Other Expenditures	\$7,342	\$827	\$2,847	\$16,154	-	(\$2,847)
	Totals Personnel and All Others	\$43,983	\$16,684	\$90,875	\$83,928	\$49,909	(\$40,966)
62070	PUBLIC AUDITOR 1% FEE	\$590	\$322	-	\$839	\$499	
	Total Expenditure Request	\$44,573	\$17,007	\$90,875	\$84,767	\$50,408	(\$40,467)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Tinian Public Library	Stage:	Governor's Final Submission
Business Unit:	1524	Status:	Active
Munis Org. Code:	13880900		
Department:	Independent Programs		
Division:	Joeten/Kiyu Public Library		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1663											
Librarian Aide	LORILYN N. BORJA (1029367)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Librarian Aide	MA JENE A. BORJA (909592)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Librarian Aide	TRACEY BESSIE K. CABRERA (402832)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Total: 1663				45,600	4,309	0	49,909	4,992		2.40	
Grand Total				45,600	4,309	0	49,909	4,992		3.00	

Office of the Mayor

1061 - Mayor Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	\$955,760	\$716,909	-	\$2,705,000	\$1,415,000	
61110	Overtime Compensation	-	\$35,056	-	-	-	
61299	Personnel-Approp. Only	-	-	\$1,539,548	-	-	
	Total Personnel	\$955,760	\$751,965	\$1,539,548	\$2,705,000	\$1,415,000	(\$124,548)
Fringe Benefits							
61180	Personnel Insurance	\$7,914	\$8,904	-	\$48,690	\$25,470	
61190	Retirement Contributions	\$28,259	\$28,205	-	\$28,043	\$28,043	
61195	401k DC Ret. Emplr Contr.	\$7,251	\$7,105	-	\$105,200	-	
61196	FICA Contribution	\$59,821	\$47,645	-	\$167,710	\$92,430	
61210	Health Insurance Premium	\$72,956	\$45,784	-	-	-	
61220	Medicare Contribution	\$13,990	\$11,143	-	\$39,223	\$20,518	
61230	Lump Sum Payment of A/L	\$9,087	\$14,075	-	-	-	
	Total Fringe Benefits	\$199,279	\$162,861	-	\$388,866	\$166,460	\$166,460
	Total Personnel Expenditures	\$1,155,038	\$914,825	\$1,539,548	\$3,093,866	\$1,581,460	\$41,912
Number of Positions		80	80	81	81	81	
Travel							
62500	TRAVEL	\$16,556	-	-	\$34,000	-	
	Total Travel	\$16,556	-	-	\$34,000	-	-
Equipment							
63120	Equipments under \$5000	-	\$860	-	\$20,800	-	
64540	Machinery, Tools & Equip	\$180	\$3,251	-	\$5,000	-	
64550	Computer Systems & Equip	-	-	-	-	-	
64560	Office Equipment	-	-	-	\$3,250	-	
64570	Office Furniture & Fixtures	\$5,184	-	-	\$5,000	-	
	Total Equipment	\$5,364	\$4,111	-	\$34,050	-	-
Supplies							
63010	Books and Library Materials	-	-	-	\$1,000	-	
63030	Fuel & Lubricate	\$43,214	\$66,833	-	\$151,000	-	
63040	Supplies-Office	\$7,211	\$6,126	-	\$11,000	-	
63050	Supplies-Operations	\$101,002	\$81,361	-	\$226,500	-	
	Total Supplies	\$151,426	\$154,320	-	\$389,500	-	-
Contractual							
62060	Professional Services	\$4,498	\$14,200	-	\$15,000	-	
62080	Advertising	\$3,887	\$2,075	-	\$9,000	-	
62250	Communications	\$227	\$11,691	-	\$42,500	-	
62260	Dues and Subscriptions	\$3,849	\$881	-	\$3,000	-	
62300	Printing and Photocopying	\$9,955	\$8,330	-	\$11,000	-	
62420	Rental-Vehicles	\$17,780	\$12,500	-	\$16,200	-	
62440	Rental Offices	\$106,000	\$120,000	-	\$120,000	-	
62460	Rental-Office Equipment	\$246	\$1,643	-	\$3,600	-	
62470	Rental-Heavy Equipments	-	(\$8,442)	-	\$60,000	-	
62480	Rental-Others	\$21,396	\$23,075	-	\$11,000	-	

Office of the Mayor

1061 - Mayor Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62660	Repair and Maintenance	\$86,583	\$166,547	-	\$167,000	-	
62680	Freight and Handling	\$739	-	-	-	-	
62690	Personnel Training Costs	-	-	-	\$20,000	-	
62750	Cleaning Services	\$22,757	\$8,414	-	\$10,000	-	
	Total Contractual	\$277,918	\$360,913	-	\$488,300	-	
Other							
62050	Official Representation	\$9,410	\$8,833	-	\$30,000	-	
62290	Licenses and Fees	\$200	-	-	\$1,500	-	
62670	All Others (Budget Only)	-	-	\$200,513	-	-	
62710	Utilities - Power	\$42,916	\$21,144	-	\$42,000	-	
64250	Administrative and Legal Fees	-	-	-	\$10,000	-	
65400	Scholarships and Grants	-	(\$2,761)	-	-	-	
65600	Contributions / Donations	\$841	\$2,740	-	\$5,000	-	
	Total Other	\$53,366	\$29,956	\$200,513	\$88,500	-	(\$200,513)
Uncategorized							
63090	Medical Pharma Supplies	-	-	-	\$50,000	-	
65340	Settlement Agst Government	-	\$5,041	-	-	-	
	Total Uncategorized	-	\$5,041	-	\$50,000	-	
	Total All Other Expenditures	\$504,630	\$554,342	\$200,513	\$1,084,350	-	(\$200,513)
	Totals Personnel and All Others	\$1,659,668	\$1,469,168	\$1,740,061	\$4,178,216	\$1,581,460	(\$158,601)
62070	PUBLIC AUDITOR 1% FEE	\$25,613	\$14,889	-	\$41,782	\$15,815	
	Total Expenditure Request	\$1,685,281	\$1,484,056	\$1,740,061	\$4,219,998	\$1,597,275	(\$142,786)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Mayor Saipan	Stage:	Governor's Final Submission
Business Unit:	1061	Status:	Active
Munis Org. Code:	11270100		
Department:	Office of the Mayor		
Division:	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0265											
Receptionist	KEISHA NEPAIAL (679841)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Total: 0265				22,400	2,117	0	24,517	1,664		0.80	
0353											
Account Clerk	SANDRAFE L. ABELLA (1163002)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Total: 0353				20,800	1,966	0	22,766	1,664		0.80	
0354											
Budget Technician	JOSEPH R. PALACIOS (103882)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
Total: 0354				28,000	2,646	0	30,646	1,664		0.80	
0401											
Administrative Assistant	STEPHANIE JO C. CAMACHO (908090)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Total: 0401				20,800	1,966	0	22,766	1,664		0.80	
0946											
Data Entry Clerk	FRANCISCO V. DIAZ (679839)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Data Entry Clerk	LORRAINE D. PANGELINAN (679840)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Total: 0946				46,400	4,385	0	50,785	3,328		1.60	
0995											
Field Operations Clerk	BEVERLY JANE D. JAVIER (874006)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Total: 0995				20,800	1,966	0	22,766	1,664		0.80	
1144											
Administrative Officer	BARBARA A. YAMADA (486694)	UNG	Salaried	39,200	3,704		42,904	1,664		0.80	80.00
Total: 1144				39,200	3,704	0	42,904	1,664		0.80	
1430											
GIS Technician	ATANACIO S. NAPUTI (904364)	UNG	Salaried	21,600	2,041		23,641	1,664		0.80	80.00
GIS Technician	JANICE L. CELIS (961532)	UNG	Salaried	28,800	2,722		31,522	1,664		0.80	80.00
GIS Technician	JAYCEE R. RDIALUL (1010314)	UNG	Salaried	28,800	2,722		31,522	1,664		0.80	80.00
GIS Technician	MARY BECKY ADRILL REPEKI (480642)	UNG	Salaried	21,600	2,041		23,641	1,664		0.80	80.00
Total: 1430				100,800	9,526	0	110,326	6,656		3.20	
1485											
Human Resources Assistant	LARISSA SABLAN FLORES (101756)	UNG	Salaried	39,200	3,704		42,904	1,664		0.80	80.00
Total: 1485				39,200	3,704	0	42,904	1,664		0.80	
1865											

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Mayor Saipan **Stage:** Governor's Final Submission
Business Unit: 1061 **Status:** Active
Munis Org. Code: 11270100
Department: Office of the Mayor
Division: Mayor's Offices

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Field Operations Supervisor	LEONARDO L. BABAUTA (713828)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
Field Operations Supervisor	MICHAEL AGUON CRUZ (163399)	UNG	Salaried	30,400	2,873		33,273	1,664		0.80	80.00
Total: 1865				58,400	5,519	0	63,919	3,328		1.60	
1891											
Supply Specialist	JEFFREY D. CABRERA (679834)	UNG	Salaried	33,600	3,175		36,775	1,664		0.80	80.00
Supply Specialist	JOAQUIN DELEON GUERRERO (101447)	UNG	Salaried	36,000	3,402		39,402	1,664		0.80	80.00
Total: 1891				69,600	6,577	0	76,177	3,328		1.60	
1937											
Fiscal & Budget Officer	TERESITA BORJA CAMACHO (713798)	UNG	Salaried	49,600	4,687		54,287	1,664		0.80	80.00
Total: 1937				49,600	4,687	0	54,287	1,664		0.80	
2018											
Program Coordinator	LUISE C. VILLAGOMEZ (881651)	UNG	Salaried	33,600	3,175		36,775	1,664		0.80	80.00
Total: 2018				33,600	3,175	0	36,775	1,664		0.80	
2210											
Sports Coordinator Officer	JOSEPH TENORIO ATTAO (100231)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: 2210				32,000	3,024	0	35,024	1,664		0.80	
2910											
Community Worker	ARNOLD ANTHONY B. AGUON (477605)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Community Worker	BYRON LESTER CRUZ (935737)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	CHESTER METTAO ROGOLIFOI (169156)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	DANIEL JOSEPH A CHLARSON (875238)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Community Worker	DERICK G DELEON GUERRERO (858149)	UNG	Salaried	23,200	2,192		25,392	1,664		0.80	80.00
Community Worker	FRANK KANESHI (961782)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Community Worker	FRANKY F. HOCO (882267)	UNG	Salaried	21,600	2,041		23,641	1,664		0.80	80.00
Community Worker	JENNIFER T. TEREYAMA (874004)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Community Worker	JOEY M. TOGAWA (909588)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Community Worker	JOHN W. MANGARERO (936934)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker	RAMON A. BERMUDEZ (100446)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Community Worker	WILLIAM R. REPEKI (478118)	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Mayor Saipan **Stage:** Governor's Final Submission
Business Unit: 1061 **Status:** Active
Munis Org. Code: 11270100
Department: Office of the Mayor
Division: Mayor's Offices

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
3013											
Program Manager	JR. MARTIN DL PANGELINAN (935887)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: 3013				32,000	3,024	0	35,024	1,664		0.80	
6247											
Stray Dog Handler	ALBERTO M. BAHILLO (597904)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Stray Dog Handler	DEREK IKE S. DELEON GUERRERO (936936)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Stray Dog Handler	LEEMARK DELEON GUERRERO (833467)	UNG	Salaried	21,600	2,041		23,641	1,664		0.80	80.00
Stray Dog Handler	SHUJI CABRERA J TAKANOBU (860747)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Stray Dog Handler	SIMION M. JR NEPAIAL (704409)	UNG	Salaried	18,400	1,739		20,139	1,664		0.80	80.00
Stray Dog Handler	TOSHI S. TOGAWA (960135)	UNG	Salaried	19,200	1,814		21,014	1,664		0.80	80.00
Total: 6247				116,800	11,038	0	127,838	9,984		4.80	
7107											
Plant Nursery	ANTONIETO BAINGAN MATEO (794330)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 7107				24,000	2,268	0	26,268	1,664		0.80	
7911											
Warehouseman	CHRISTOPHER M. BORJA (101112)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Warehouseman	JOSE-VINCENT TAITANO (100434)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Total: 7911				41,600	3,931	0	45,531	3,328		1.60	
8941											
Safety Officer	RAMON C. DELA CRUZ (100215)	UNG	Salaried	29,600	2,797		32,397	1,664		0.80	80.00
Total: 8941				29,600	2,797	0	32,397	1,664		0.80	
8946											
Heavy Equipment Operator	BRIAN JOSEPH A. BLAS (816036)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Heavy Equipment Operator	FUJIWARA REPEKI SUEL (159545)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Heavy Equipment Operator	MARIANO A. AGUON (858745)	UNG	Salaried	28,800	2,722		31,522	1,664		0.80	80.00
Heavy Equipment Operator	OSCAR M. BABAUTA JR. (834788)	UNG	Salaried	23,200	2,192		25,392	1,664		0.80	80.00
Heavy Equipment Operator	RAMON CRUZ ALDAN (519456)	UNG	Salaried	20,800	1,966		22,766	1,664		0.80	80.00
Total: 8946				117,600	11,113	0	128,713	8,320		4.00	
8947											
Mechanic - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 8947				0	0	0	0	1,664		0.80	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Mayor Saipan	Stage:	Governor's Final Submission
Business Unit:	1061	Status:	Active
Munis Org. Code:	11270100		
Department:	Office of the Mayor		
Division:	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
9089											
Mayor	DAVID MUNDO APATANG (102536)	UNG	Salaried	75,000	35,130		110,130	2,080		1.00	100.00
Total: 9089				75,000	35,130	0	110,130	2,080		1.00	
9093											
Mayor's Special Assistant	HENRY SABLA HOFSCHEIDER (449702)	UNG	Salaried	57,600	5,443		63,043	1,664		0.80	80.00
Total: 9093				57,600	5,443	0	63,043	1,664		0.80	
9272											
Director of Field Operation	JOANN TAJALLE AQUINO (769646)	UNG	Salaried	44,000	4,158		48,158	1,664		0.80	80.00
Total: 9272				44,000	4,158	0	48,158	1,664		0.80	
Grand Total				1,415,000	166,460	0	1,581,460	133,536		81.00	

Office of the Mayor

1060 / 14270100 - Mayor Northern Islands

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	\$251,079	\$253,661	-	\$833,000	\$320,664	
61299	Personnel-Approp. Only	-	-	\$216,054	-	-	
	Total Personnel	\$251,079	\$253,661	\$216,054	\$833,000	\$320,664	\$104,610
Fringe Benefits							
61180	Personnel Insurance	\$1,733	\$1,387	-	\$8,172	\$5,772	
61190	Retirement Contributions	-	-	-	\$33,320	-	
61195	401k DC Ret. Emplr Contr.	\$2,785	\$2,719	-	-	-	
61196	FICA Contribution	\$15,703	\$15,727	-	\$51,646	\$19,881	
61210	Health Insurance Premium	\$9,719	\$9,284	-	-	-	
61220	Medicare Contribution	\$3,672	\$3,678	-	\$12,079	\$4,650	
61230	Lump Sum Payment of A/L	\$2,192	-	-	-	-	
	Total Fringe Benefits	\$35,805	\$32,794	-	\$105,217	\$30,303	\$30,303
	Total Personnel Expenditures	\$286,883	\$286,455	\$216,054	\$938,217	\$350,967	\$134,913
Number of Positions		17	17	17	17	17	
Travel							
62500	TRAVEL	-	-	-	\$5,000	-	
	Total Travel	-	-	-	\$5,000	-	-
Equipment							
63120	Equipments under \$5000	\$3,472	\$2,296	-	\$5,000	-	
64540	Machinery, Tools & Equip	\$7,205	\$7,612	-	\$5,000	-	
64550	Computer Systems & Equip	-	-	-	\$2,000	-	
64560	Office Equipment	-	-	-	\$2,000	-	
64570	Office Furniture & Fixtures	-	\$3,527	-	-	-	
	Total Equipment	\$10,677	\$13,435	-	\$14,000	-	-
Supplies							
63020	Food Items	\$1,000	\$9,170	-	\$5,000	-	
63030	Fuel & Lubricate	\$2,902	\$4,634	-	\$10,000	-	
63040	Supplies-Office	-	\$2,380	-	\$1,000	-	
63050	Supplies-Operations	\$11,815	\$20,109	-	\$25,000	-	
	Total Supplies	\$15,717	\$36,293	-	\$41,000	-	-
Contractual							
62060	Professional Services	-	-	-	\$200,000	-	
62080	Advertising	-	\$250	-	-	-	
62250	Communications	\$1,385	\$2,868	-	\$2,000	-	
62260	Dues and Subscriptions	-	\$35	-	-	-	
62300	Printing and Photocopying	\$155	\$270	-	-	-	
62420	Rental-Vehicles	\$8,100	-	-	-	-	
62460	Rental-Office Equipment	\$2,716	\$776	-	\$1,000	-	
62470	Rental-Heavy Equipments	-	-	-	\$1,000	-	
62480	Rental-Others	\$39,365	\$24,000	-	\$30,000	-	
62660	Repair and Maintenance	\$6,837	\$9,027	-	\$5,000	-	
62680	Freight and Handling	-	\$15	-	-	-	

Office of the Mayor

1060 / 14270100 - Mayor Northern Islands

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62750	Cleaning Services	\$870	\$500	-	-	-	
	Total Contractual	\$59,428	\$37,740	-	\$239,000	-	-
	Other						
62050	Official Representation	-	-	-	\$2,000	-	
62290	Licenses and Fees	-	-	-	-	-	
62670	All Others (Budget Only)	-	-	\$81,302	-	-	
62710	Utilities - Power	\$2,500	\$3,500	-	\$10,000	-	
62720	Utilities - Water	-	-	-	\$5,000	-	
	Total Other	\$2,500	\$3,500	\$81,302	\$17,000	-	(\$81,302)
	Total All Other Expenditures	\$88,323	\$90,968	\$81,302	\$316,000	-	(\$81,302)
	Totals Personnel and All Others	\$375,206	\$377,423	\$297,356	\$1,254,217	\$350,967	\$53,611
62070	PUBLIC AUDITOR 1% FEE	\$4,881	\$2,543	-	\$12,542	\$3,510	
	Total Expenditure Request	\$380,087	\$379,966	\$297,356	\$1,266,759	\$354,476	\$57,120

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Mayor Northern Islands	Stage:	Governor's Final Submission
Business Unit:	1060	Status:	Active
Munis Org. Code:	14270100		
Department:	Office of the Mayor		
Division:	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1144											
Administrative Officer	MARGARITA LIMES LANIYO (372932)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 1144				24,000	2,268	0	26,268	1,664		0.80	
1708											
Project Manager	PAUL C. SANTOS (100379)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: 1708				20,000	1,890	0	21,890	1,664		0.80	
1867											
Field Supervisor	EDWARD LITULUMAR SAURES (296446)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Field Supervisor	MIGUEL T. IGUEL (858018)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Field Supervisor	PATRICK CRUZ SANTOS (253170)	UNG	Salaried	15,200	1,436		16,636	1,664		0.80	80.00
Total: 1867				45,600	4,309	0	49,909	4,992		2.40	
2910											
Community Worker	ANTHONY JOHN SAURES (1095294)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
General Maintenance	BENEDICTO N. TAISAKAN (1095277)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	CHRISTOPHER LITULUMAR KAIPAT (873862)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	CLIFFORD P. SANTOS (908238)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	JASPER LITULUMAR SAURES (161422)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	JEFFREY I. TEIGITA (1095442)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	JEREMY RUBEN TOPULEI (680638)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Community Worker	JERSON B. FITIAL (1095288)	UNG	Salaried	12,064	1,140		13,204	1,664		0.80	80.00
Community Worker	MARIANO CRUZ SANTOS (386906)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Total: 2910				127,264	12,026	0	139,290	14,976		7.20	
8135											
General Maintenance - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 8135				0	0	0	0	1,664		0.80	
8821											
Mayor's Assistant	LORNA IL OGUMORO-IGINOE (386372)	UNG	Salaried	28,800	2,722		31,522	1,664		0.80	80.00
Total: 8821				28,800	2,722	0	31,522	1,664		0.80	
9094											
Mayor	VICENTE C. JR. SANTOS (100373)	UNG	Salaried	75,000	7,088		82,088	2,080		1.00	100.00
Total: 9094				75,000	7,088	0	82,088	2,080		1.00	
Grand Total				320,664	30,303	0	350,967	28,704		17.00	

Office of the Mayor

1062 / 11710100 - Municipal Council Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$37,714	\$36,867	-	\$92,748	\$35,290	
61100	Wages and Salaries-Ungraded	\$26,589	-	-	\$100,000	\$83,200	
61299	Personnel-Approp. Only	-	-	\$36,785	-	-	
	Total Personnel	\$64,303	\$36,867	\$36,785	\$192,748	\$118,490	\$81,705
Fringe Benefits							
61180	Personnel Insurance	\$686	\$659	-	\$3,469	\$2,133	
61196	FICA Contribution	\$3,987	\$2,286	-	\$11,950	\$7,346	
61220	Medicare Contribution	\$932	\$535	-	\$2,795	\$1,718	
	Total Fringe Benefits	\$5,605	\$3,479	-	\$18,214	\$11,197	\$11,197
	Total Personnel Expenditures	\$69,908	\$40,346	\$36,785	\$210,961	\$129,687	\$92,902
	Number of Positions	5	5	5	5	5	
Travel							
62500	TRAVEL	\$510	-	-	\$10,000	-	
	Total Travel	\$510	-	-	\$10,000	-	-
Equipment							
63120	Equipments under \$5000	\$1,765	-	-	-	-	
64540	Machinery, Tools & Equip	\$980	-	-	-	-	
64570	Office Furniture & Fixtures	\$2,015	\$140	-	-	-	
	Total Equipment	\$4,760	\$140	-	-	-	-
Supplies							
63030	Fuel & Lubricate	\$1,128	\$632	-	\$4,000	-	
63040	Supplies-Office	\$1,631	-	-	\$2,000	-	
63050	Supplies-Operations	\$2,376	\$1,254	-	\$2,000	-	
	Total Supplies	\$5,135	\$1,886	-	\$8,000	-	-
Contractual							
62060	Professional Services	-	-	-	\$40,000	-	
62080	Advertising	\$300	-	-	\$2,500	-	
62250	Communications	\$2,700	\$836	-	\$6,000	-	
62260	Dues and Subscriptions	\$500	-	-	\$9,600	-	
62300	Printing and Photocopying	\$929	\$404	-	\$200	-	
62460	Rental-Office Equipment	-	-	-	-	-	
62660	Repair and Maintenance	\$1,156	\$1,992	-	\$5,000	-	
62690	Personnel Training Costs	-	-	-	\$4,000	-	
	Total Contractual	\$5,585	\$3,232	-	\$67,300	-	-
Other							
62050	Official Representation	\$242	\$43	-	\$10,000	-	
62670	All Others (Budget Only)	-	-	\$9,799	-	-	
62710	Utilities - Power	\$1,685	\$2,054	-	-	-	
62720	Utilities - Water	-	-	-	-	-	
64250	Administrative and Legal Fees	-	-	-	\$25,000	-	
	Total Other	\$1,926	\$2,097	\$9,799	\$35,000	-	(\$9,799)
Uncategorized							

Office of the Mayor

1062 / 11710100 - Municipal Council Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62100	Board & Other Compensation	-	\$990	-	-	-	-
62280	Insurance	-	-	-	-	-	-
62500.3	Subsistance	-	-	-	-	-	-
62500.4	Travel-Registration	-	-	-	-	-	-
	Total Uncategorized	-	\$990	-	-	-	-
	Total All Other Expenditures	\$17,915	\$8,346	\$9,799	\$120,300	-	(\$9,799)
	Totals Personnel and All Others	\$87,823	\$48,692	\$46,584	\$331,261	\$129,687	\$83,103
62070	PUBLIC AUDITOR 1% FEE	\$1,454	\$769	-	\$3,313	\$1,297	
	Total Expenditure Request	\$89,277	\$49,461	\$46,584	\$334,574	\$130,984	\$84,400

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Municipal Council Saipan **Stage:** Governor's Final Submission
Business Unit: 1062 **Status:** Active
Munis Org. Code: 11710100
Department: Office of the Mayor
Division: Municipal Councils

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Special Account Officer	KENNETH CASTRO KANESHI (680184)	UNG	Salaried	25,800	2,438		28,238	1,664		0.80	80.00
Total: *999				25,800	2,438	0	28,238	1,664		0.80	
0401											
Administrative Assistant	HERMAN C. TUDELA	UNG	Salaried	17,200	1,625		18,825	1,664		0.80	80.00
Total: 0401				17,200	1,625	0	18,825	1,664		0.80	
1017											
Administrative Officer III	FRANCES CAMACHO MUNA (100453)	H15	Step 09	35,290	3,335		38,625	1,664		0.80	80.00
Total: 1017				35,290	3,335	0	38,625	1,664		0.80	
1989											
Special Projects Coordinator	MICHELLE REMEE C. TAKAI	UNG	Salaried	25,800	2,438		28,238	1,664		0.80	80.00
Total: 1989				25,800	2,438	0	28,238	1,664		0.80	
8135											
General Maintenance	DONALD C. JR. CAMACHO (1026100)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Total: 8135				14,400	1,361	0	15,761	1,664		0.80	
Grand Total				118,490	11,197	0	129,687	8,320		5.00	

Boards and Commissions

1540/11110700 - Civil Service Commission

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$64,102	\$51,563	-	\$194,888	\$81,173	
61299	Personnel-Approp. Only	-	-	\$46,950	-	-	
	Total Personnel	\$64,102	\$51,563	\$46,950	\$194,888	\$81,173	\$34,223
Fringe Benefits							
61180	Personnel Insurance	\$297	\$363	-	\$3,508	\$1,461	
61195	401k DC Ret. Emplr Contr.	-	-	-	\$5,313	-	
61196	FICA Contribution	\$3,974	\$3,197	-	\$12,083	\$5,033	
61210	Health Insurance Premium	\$5,888	-	-	-	-	
61220	Medicare Contribution	\$929	\$748	-	\$2,826	\$1,177	
	Total Fringe Benefits	\$11,089	\$4,307	-	\$23,731	\$7,671	\$7,671
	Total Personnel Expenditures	\$75,192	\$55,871	\$46,950	\$218,619	\$88,844	\$41,894
	Number of Positions	2	2	2	3	2	0
Travel							
62500	TRAVEL	\$12,058	\$1,939	-	\$59,670	-	
	Total Travel	\$12,058	\$1,939	-	\$59,670	-	-
Equipment							
63120	Equipments under \$5000	\$4,940	\$1,918	-	-	-	
64570	Office Furniture & Fixtures	-	\$1,293	-	-	-	
	Total Equipment	\$4,940	\$3,211	-	-	-	-
Supplies							
63030	Fuel & Lubricate	\$751	\$406	-	\$1,800	-	
63040	Supplies-Office	\$865	-	-	\$2,000	-	
63050	Supplies-Operations	\$7,559	\$3,176	-	\$2,000	-	
	Total Supplies	\$9,175	\$3,583	-	\$5,800	-	-
Contractual							
62060	Professional Services	\$13,829	\$1,975	-	\$75,000	-	
62080	Advertising	\$114	-	-	-	-	
62250	Communications	-	\$370	-	\$4,870	-	
62260	Dues and Subscriptions	\$2,002	\$438	-	\$1,800	-	
62300	Printing and Photocopying	\$1,439	-	-	-	-	
62440	Rental Offices	\$9,600	\$9,600	-	\$12,000	-	
62460	Rental-Office Equipment	\$2,450	\$3,430	-	-	-	
62480	Rental-Others	\$1,620	-	-	-	-	
62660	Repair and Maintenance	\$1,453	\$50	-	-	-	
62690	Personnel Training Costs	\$1,895	-	-	\$17,445	-	
62750	Cleaning Services	\$1,596	\$798	-	\$3,000	-	
	Total Contractual	\$35,997	\$16,661	-	\$114,115	-	-
Other							
62670	All Others (Budget Only)	-	-	\$34,818	-	-	
62710	Utilities - Power	\$2,047	\$2,501	-	\$5,520	-	
	Total Other	\$2,047	\$2,501	\$34,818	\$5,520	-	(\$34,818)
Uncategorized							

Boards and Commissions

1540/11110700 - Civil Service Commission

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62100	Board & Other Compensation	\$1,590	\$990	-	\$10,080	-	-
	Total Uncategorized	\$1,590	\$990	-	\$10,080	-	-
	Total All Other Expenditures	\$65,807	\$28,883	\$34,818	\$195,185	-	(\$34,818)
	Totals Personnel and All Others	\$140,998	\$84,754	\$81,768	\$413,804	\$88,844	\$7,076
62070	PUBLIC AUDITOR 1% FEE	\$2,110	\$876	-	\$4,138	\$888	
	Total Expenditure Request	\$143,108	\$85,631	\$81,768	\$417,942	\$89,733	\$7,965

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Civil Service Commission **Stage:** Governor's Final Submission
Business Unit: 1540 **Status:** Active
Munis Org. Code: 11110700
Department: Boards and Commissions
Division: Civil Service Commission

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0147											
Executive Secretary	KADIANNE S. MANGARERO (680738)	H14	Step 06	29,033	2,744		31,777	1,664		0.80	80.00
Total: 0147				29,033	2,744	0	31,777	1,664		0.80	
1013											
Executive Assistant	TERESA BORJA (264550)	H20	Step 12	52,140	4,927		57,067	1,664		0.80	80.00
Total: 1013				52,140	4,927	0	57,067	1,664		0.80	
Grand Total				81,173	7,671	0	88,844	3,328		2.00	

Boards and Commissions

1026/11111100 - Office of Personnel Mgmt SPN

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$430,511	\$333,380	-	\$1,159,873	\$521,523	
61100	Wages and Salaries-Ungraded	\$53,066	\$22,546	-	\$70,000	\$52,000	
61110	Overtime Compensation	\$2,589	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$424,743	-	\$5,000	
	Total Personnel	\$486,165	\$355,926	\$424,743	\$1,229,873	\$578,523	\$153,780
Fringe Benefits							
61180	Personnel Insurance	\$6,108	\$4,324	-	\$22,138	\$10,323	
61195	401k DC Ret. Emplr Contr.	\$4,920	\$3,513	-	-	-	
61196	FICA Contribution	\$30,226	\$22,611	-	\$76,252	\$35,558	
61210	Health Insurance Premium	\$64,043	\$45,026	-	-	-	
61220	Medicare Contribution	\$7,069	\$5,288	-	\$17,834	\$8,316	
61231	Lump Sum - Merit Award PL19-83	-	\$8,760	-	-	-	
	Total Fringe Benefits	\$112,365	\$89,523	-	\$116,224	\$54,198	\$54,198
	Total Personnel Expenditures	\$598,531	\$445,449	\$424,743	\$1,346,097	\$632,720	\$207,977
	Number of Positions	20	20	20	20	20	0
Travel							
62500	TRAVEL	-	-	-	\$15,000	-	
	Total Travel	-	-	-	\$15,000	-	-
Equipment							
63120	Equipments under \$5000	-	\$589	-	\$9,200	-	
	Total Equipment	-	\$589	-	\$9,200	-	-
Supplies							
63040	Supplies-Office	-	-	-	\$3,000	-	
63050	Supplies-Operations	-	-	-	\$5,000	-	
	Total Supplies	-	-	-	\$8,000	-	-
Contractual							
62060	Professional Services	\$3,056	\$2,209	-	\$10,000	-	
62080	Advertising	-	\$62	-	-	-	
62250	Communications	-	\$3,582	-	\$5,100	-	
62260	Dues and Subscriptions	-	-	-	\$1,500	-	
62300	Printing and Photocopying	\$220	-	-	\$1,200	-	
62440	Rental Offices	\$52,963	\$48,580	-	\$60,000	-	
62460	Rental-Office Equipment	-	\$2,450	-	\$5,400	-	
62660	Repair and Maintenance	-	\$1,331	-	\$1,500	-	
62690	Personnel Training Costs	-	-	-	\$10,000	-	
	Total Contractual	\$56,239	\$58,214	-	\$94,700	-	-
Other							
62670	All Others (Budget Only)	-	-	\$61,924	-	-	
62710	Utilities - Power	\$8,398	\$41,597	-	\$34,459	-	
	Total Other	\$8,398	\$41,597	\$61,924	\$34,459	-	(\$61,924)
	Total All Other Expenditures	\$64,637	\$100,400	\$61,924	\$161,359	-	(\$61,924)
	Totals Personnel and All Others	\$663,168	\$545,849	\$486,667	\$1,507,456	\$632,720	\$146,053

Boards and Commissions

1026/11111100 - Office of Personnel Mgmt SPN

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62070	PUBLIC AUDITOR 1% FEE	\$6,876	\$4,326	-	\$15,075	\$6,327	
Total Expenditure Request		\$670,044	\$550,176	\$486,667	\$1,522,530	\$639,048	\$152,381

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Office of Personnel Mgmt SPN **Stage:** Governor's Proposal Run
Business Unit: 1026 **Status:** Active
Munis Org. Code: 11111100
Department: Boards and Commissions
Division: Office of Personnel Management

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	ANTONIETTE SANTOS AGUON (171769)	H05	Step 10	22,749	2,150		24,898	1,664		0.80	80.00
Total: 0023				22,749	2,150	0	24,898	1,664		0.80	
0256											
Personnel Clerk	ELIZA A. CASILLA (1009125)	H02	Step 02	13,300	1,257		14,557	1,664		0.80	80.00
Total: 0256				13,300	1,257	0	14,557	1,664		0.80	
1014											
Manager, Admin. Services	BERNADITA CABRERA SABLAN (100311)	H18	Step 10	42,896	4,054		46,950	1,664		0.80	80.00
Total: 1014				42,896	4,054	0	46,950	1,664		0.80	
1109											
Chief, Class & Comp.	GUILLERMA BOYER PETERS (101173)	H20	Step 12	52,140	4,927		57,067	1,664		0.80	80.00
Total: 1109				52,140	4,927	0	57,067	1,664		0.80	
1114											
Chief Emplmt Empl Relation	SEBASTIA DELEON GUERRERO (253857)	H20	Step 10	47,293	4,469		51,762	1,664		0.80	80.00
Total: 1114				47,293	4,469	0	51,762	1,664		0.80	
1120											
Chief Employee Dev & Staffing	JOSEPH MANGLO PANGELINAN (100301)	H20	Step 12	52,140	4,927		57,067	1,664		0.80	80.00
Total: 1120				52,140	4,927	0	57,067	1,664		0.80	
1157											
Chief, Regulatory & Compliance	MARLENE C. CRUZ (402622)	H20	Step 08	42,896	4,054		46,950	1,664		0.80	80.00
Total: 1157				42,896	4,054	0	46,950	1,664		0.80	
1489											
Personnel Assistant I		H03	Salaried	0	0		0	1,664		0.80	80.00
Total: 1489				0	0	0	0	1,664		0.80	
1490											
Personnel Assistant II	GEORALYN LIXAN D. BLAS (907061)	H05	Step 02	15,397	1,455		16,852	1,664		0.80	80.00
Total: 1490				15,397	1,455	0	16,852	1,664		0.80	
1500											
Personnel Specialist I	LANERVA T. PANGELINAN (909966)	H11	Step 01	19,650	1,857		21,507	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Personnel Specialist I	PHILVINA C. ATALIG (1164003)	H11	Step 04	22,749	2,150	24,898	1,664	0.80	80.00
Total: 1500				42,399	4,007	0	46,405	3,328	1.60
1501									
Personnel Specialist II		H13	Salaried	0	0	0	1,664	0.80	80.00
Personnel Specialist II	ERIN RITA PANGELI SONODA (520022)	H13	Step 06	27,651	2,613	30,264	1,664	0.80	80.00
Personnel Specialist II	KOLIN JOSEPH M. REYES (404804)	H13	Step 07	29,033	2,744	31,777	1,664	0.80	80.00
Total: 1501				56,684	5,357	0	62,041	4,992	2.40
1502									
Personnel Specialist III	EVELYNA HEIN SOMORANG (254442)	H15	Step 05	29,033	2,744	31,777	1,664	0.80	80.00
Personnel Specialist III	MARIE T. MUNA (100975)	H15	Step 10	37,056	3,502	40,557	1,664	0.80	80.00
Total: 1502				66,089	6,245	0	72,335	3,328	1.60
1503									
Personnel Specialist IV		H17	Salaried	0	0	0	1,664	0.80	80.00
Personnel Specialist IV	MAXIMA BALETO CRUZ (100317)	H17	Step 08	37,056	3,502	40,557	1,664	0.80	80.00
Total: 1503				37,056	3,502	0	40,557	3,328	1.60
1670									
ADFW Coordinator	ROMEO X. CUELLAR (882413)	H17	Step 04	30,484	2,881	33,365	1,664	0.80	80.00
Total: 1670				30,484	2,881	0	33,365	1,664	0.80
9051									
Director of Personnel	FRANCES TEN TORRES-SALAS (101492)	UNG	Salaried	52,000	4,914	56,914	1,664	0.80	80.00
Total: 9051				52,000	4,914	0	56,914	1,664	0.80
Grand Total				573,523	54,198	0	627,720	33,280	20.00

Boards and Commissions

1027/13111100 - Office of Personnel Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$38,319	\$37,448	-	\$79,995	\$23,887	
61299	Personnel-Approp. Only	-	-	\$28,823	-	-	
	Total Personnel	\$38,319	\$37,448	\$28,823	\$79,995	\$23,887	(\$4,936)
Fringe Benefits							
61180	Personnel Insurance	\$688	\$555	-	\$1,440	\$430	
61195	401k DC Ret. Emplr Contr.	\$804	\$878	-	-	-	
61196	FICA Contribution	\$2,376	\$2,447	-	\$4,960	\$1,481	
61210	Health Insurance Premium	\$8,447	\$8,493	-	-	-	
61220	Medicare Contribution	\$556	\$572	-	\$1,160	\$346	
61230	Lump Sum Payment of A/L	-	\$2,015	-	-	-	
	Total Fringe Benefits	\$12,870	\$14,960	-	\$7,560	\$2,257	\$2,257
	Total Personnel Expenditures	\$51,189	\$52,408	\$28,823	\$87,555	\$26,144	(\$2,679)
	Number of Positions	2	2	2	2	2	0
Travel							
62500	TRAVEL	-	-	-	\$1,200	-	
	Total Travel	-	-	-	\$1,200	-	-
Equipment							
63120	Equipments under \$5000	-	-	-	\$2,700	-	
	Total Equipment	-	-	-	\$2,700	-	-
Supplies							
63040	Supplies-Office	-	-	-	\$700	-	
63050	Supplies-Operations	-	-	-	\$600	-	
	Total Supplies	-	-	-	\$1,300	-	-
Contractual							
62080	Advertising	-	-	-	\$188	-	
62250	Communications	-	\$755	-	\$3,000	-	
62440	Rental Offices	\$4,800	\$4,800	-	\$8,400	-	
62660	Repair and Maintenance	-	-	-	\$375	-	
62680	Freight and Handling	-	-	-	\$300	-	
62690	Personnel Training Costs	-	-	-	\$1,600	-	
	Total Contractual	\$4,800	\$5,555	-	\$13,863	-	-
Other							
62670	All Others (Budget Only)	-	-	\$1,941	-	-	
62710	Utilities - Power	\$1,500	-	-	-	-	
	Total Other	\$1,500	-	\$1,941	-	-	(\$1,941)
	Total All Other Expenditures	\$6,300	\$5,555	\$1,941	\$19,063	-	(\$1,941)
	Totals Personnel and All Others	\$57,489	\$57,963	\$30,764	\$106,618	\$26,144	(\$4,620)
62070	PUBLIC AUDITOR 1% FEE	\$745	\$411	-	\$1,066	\$261	
	Total Expenditure Request	\$58,234	\$58,374	\$30,764	\$107,684	\$26,405	(\$4,359)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Office of Personnel Tinian **Stage:** Governor's Final Submission
Business Unit: 1027 **Status:** Active
Munis Org. Code: 13111100
Department: Boards and Commissions
Division: Office of Personnel Management

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1501											
Personnel Specialist II		H13	Salaried	0	0		0	1,664		0.80	80.00
Personnel Specialist II	JOANNA C. ALDAN (165937)	H13	Step 03	23,887	2,257		26,144	1,664		0.80	80.00
Total: 1501				23,887	2,257	0	26,144	3,328		1.60	
Grand Total				23,887	2,257	0	26,144	3,328		2.00	

Boards and Commissions

1028/12111100 - Office of Personnel Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$30,517	\$39,548	-	\$112,064	\$45,881	
61299	Personnel-Approp. Only	-	-	\$42,688	-	-	
	Total Personnel	\$30,517	\$39,548	\$42,688	\$112,064	\$45,881	\$3,193
Fringe Benefits							
61180	Personnel Insurance	\$418	\$489	-	\$2,017	\$826	
61196	FICA Contribution	\$1,892	\$2,452	-	\$6,948	\$2,845	
61220	Medicare Contribution	\$443	\$573	-	\$1,625	\$665	
	Total Fringe Benefits	\$2,752	\$3,514	-	\$10,591	\$4,336	\$4,336
	Total Personnel Expenditures	\$33,270	\$43,062	\$42,688	\$122,656	\$50,217	\$7,529
	Number of Positions	2	2	2	2	2	0
Travel							
62500	TRAVEL	-	-	-	\$1,600	-	
	Total Travel	-	-	-	\$1,600	-	
Equipment							
63120	Equipments under \$5000	-	-	-	\$2,500	-	
	Total Equipment	-	-	-	\$2,500	-	
Supplies							
63030	Fuel & Lubricate	-	-	-	\$300	-	
63040	Supplies-Office	-	-	-	\$500	-	
63050	Supplies-Operations	-	-	-	\$1,000	-	
	Total Supplies	-	-	-	\$1,800	-	
Contractual							
62250	Communications	-	\$1,026	-	\$2,700	-	
62440	Rental Offices	\$6,000	-	-	\$10,800	-	
62460	Rental-Office Equipment	-	\$2,220	-	-	-	
62660	Repair and Maintenance	-	\$90	-	-	-	
62680	Freight and Handling	-	-	-	\$300	-	
62690	Personnel Training Costs	-	-	-	\$1,800	-	
	Total Contractual	\$6,000	\$3,336	-	\$15,600	-	
Other							
62670	All Others (Budget Only)	-	-	\$1,427	-	-	
62710	Utilities - Power	\$144	\$146	-	-	-	
	Total Other	\$144	\$146	\$1,427	-	-	(\$1,427)
Uncategorized							
63100	Consumer-Supp & Services	-	-	-	\$350	-	
	Total Uncategorized	-	-	-	\$350	-	
	Total All Other Expenditures	\$6,144	\$3,482	\$1,427	\$21,850	-	(\$1,427)
	Totals Personnel and All Others	\$39,413	\$46,543	\$44,115	\$144,506	\$50,217	\$6,102
62070	PUBLIC AUDITOR 1% FEE	\$523	\$276	-	\$1,445	\$502	
	Total Expenditure Request	\$39,937	\$46,819	\$44,115	\$145,951	\$50,719	\$6,604

BOARDS AND COMMISSIONS

1551/11110200 - CNMI Election Commission

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	\$112,664	\$26,600	-	\$192,000	\$153,600	
61110	Overtime Compensation	-	\$7,037	-	-	-	
61299	Personnel-Approp. Only	-	-	\$144,474	-	-	
	Total Personnel	\$112,664	\$33,637	\$144,474	\$192,000	\$153,600	\$9,126
Fringe Benefits							
61180	Personnel Insurance	\$1,187	\$355	-	\$3,456	\$2,765	
61190	Retirement Contributions	\$16,657	\$2,571	-	-	-	
61195	401k DC Ret. Emplr Contr.	\$1,008	\$659	-	-	-	
61196	FICA Contribution	\$6,985	\$2,135	-	\$11,904	\$9,523	
61210	Health Insurance Premium	\$57,239	\$6,952	-	-	-	
61220	Medicare Contribution	\$1,634	\$499	-	\$2,784	\$2,227	
61260	Holiday Pay	-	\$801	-	-	-	
	Total Fringe Benefits	\$84,710	\$13,971	-	\$18,144	\$14,515	\$14,515
	Total Personnel Expenditures	\$197,373	\$47,608	\$144,474	\$210,144	\$168,115	\$23,641
	Number of Positions	6	6	6	6	6	0
Travel							
62500	TRAVEL	\$1,414	-	-	-	-	
	Total Travel	\$1,414	-	-	-	-	-
Equipment							
64550	Computer Systems & Equip	-	-	-	-	-	
64570	Office Furniture & Fixtures	-	\$799	-	-	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	-	-	
	Total Equipment	-	\$799	-	-	-	-
Supplies							
63020	Food Items	-	-	-	-	-	
63030	Fuel & Lubricate	\$279	\$249	-	-	-	
63040	Supplies-Office	-	\$212	-	-	-	
63050	Supplies-Operations	-	\$2,793	-	-	-	
	Total Supplies	\$279	\$3,254	-	-	-	-
Contractual							
62060	Professional Services	-	-	-	-	-	
62250	Communications	\$747	-	-	-	-	
62300	Printing and Photocopying	-	\$360	-	-	-	
62420	Rental-Vehicles	-	\$80	-	-	-	
62480	Rental-Others	-	-	-	-	-	
62660	Repair and Maintenance	\$12	\$295	-	-	-	
62680	Freight and Handling	-	\$303	-	-	-	
62690	Personnel Training Costs	-	-	-	-	-	
62750	Cleaning Services	\$360	\$45	-	-	-	
	Total Contractual	\$1,119	\$1,083	-	-	-	-
Other							
62670	All Others (Budget Only)	-	-	\$1,446	-	-	

BOARDS AND COMMISSIONS

1551/11110200 - CNMI Election Commission

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62710	Utilities - Power	-	\$2,500	-	-	-	-
62720	Utilities - Water	-	-	-	-	-	-
	Total Other	-	\$2,500	\$1,446	-	-	(\$1,446)
Uncategorized							
62090	Recruitment/Repatriation	-	-	-	-	-	-
62100	Board & Other Compensation	(\$60)	-	-	-	-	-
	Total Uncategorized	(\$60)	-	-	-	-	-
	Total All Other Expenditures	\$2,751	\$7,636	\$1,446	-	-	(\$1,446)
	Totals Personnel and All Others	\$200,125	\$55,244	\$145,920	\$210,144	\$168,115	\$22,195
62070	PUBLIC AUDITOR 1% FEE	\$3,219	\$1,143	-	\$2,101	\$1,681	
	Total Expenditure Request	\$203,344	\$56,388	\$145,920	\$212,245	\$169,796	\$23,876

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: CNMI Election Commission **Stage:** Governor's Final Submission
Business Unit: 1551 **Status:** Active
Munis Org. Code: 11110200
Department: Boards and Commissions
Division: Board of Elections

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1144											
Administrative Officer	ROBIN NORITA SABLAN (401891)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
Total: 1144				28,000	2,646	0	30,646	1,664		0.80	
1808											
Administrative Specialist	AMBROSIO J. LISUA (403193)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Total: 1808				24,000	2,268	0	26,268	1,664		0.80	
1970											
Election Register Clerk	CHRISTINA K. NORITA (837211)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Election Register Clerk	ASHLEY B. BORNILLA (640420)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Total: 1970				40,000	3,780	0	43,780	3,328		1.60	
2390											
outreach Coordinator	BENAWACHI N. TAISACAN	UNG	Salaried	17,600	1,663		19,263	1,664		0.80	80.00
Total: 2390				17,600	1,663	0	19,263	1,664		0.80	
9075											
Executive Director	KAYLA SANTOS IGITOL (212582)	UNG	Salaried	44,000	4,158		48,158	1,664		0.80	80.00
Total: 9075				44,000	4,158	0	48,158	1,664		0.80	
Grand Total				153,600	14,515	0	168,115	9,984		6.00	

Boards and Commissions

1556/11110500 - Board/Professional Licensing

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 21-35	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$46,891	\$49,339	-	\$119,546	\$48,983	
61100	Wages and Salaries-Ungraded	\$53,192	\$41,908	-	\$128,000	\$48,000	
61299	Personnel-Approp. Only	-	-	\$98,849	-	-	
	Total Personnel	\$100,083	\$91,247	\$98,849	\$247,546	\$96,983	(\$1,866)
Fringe Benefits							
61180	Personnel Insurance	\$1,403	\$1,209	-	\$4,456	\$1,746	
61195	401k DC Ret. Emplr Contr.	\$2,128	\$1,731	-	\$2,400	-	
61196	FICA Contribution	\$6,205	\$5,657	-	\$15,348	\$6,013	
61220	Medicare Contribution	\$1,451	\$1,323	-	\$3,590	\$1,406	
	Total Fringe Benefits	\$11,187	\$9,921	-	\$25,793	\$9,165	\$9,165
	Total Personnel Expenditures	\$111,270	\$101,167	\$98,849	\$273,339	\$106,148	\$7,299
	Number of Positions	3	3	3	3	3	0
Other							
62670	All Others (Budget Only)	-	-	\$989	-	-	
	Total Other	-	-	\$989	-	-	(\$989)
	Total All Other Expenditures	-	-	\$989	-	-	(\$989)
	Totals Personnel and All Others	\$111,270	\$101,167	\$99,838	\$273,339	\$106,148	\$6,310
62070	PUBLIC AUDITOR 1% FEE	\$1,197	\$638	-	\$2,733	\$1,061	
	Total Expenditure Request	\$112,468	\$101,806	\$99,838	\$276,072	\$107,210	\$7,372

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Board/Professional Licensing **Stage:** Governor's Final Submission
Business Unit: 1556 **Status:** Active
Munis Org. Code: 11110500
Department: Boards and Commissions
Division: Board of Prof. Licensing

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0057											
Clerk Typist III	GERALENE L. YAROFALPIY (442741)	H03	Step 06	16,974	1,604		18,579	1,664		0.80	80.00
Total: 0057				16,974	1,604	0	18,579	1,664		0.80	
6220											
Prof Licensing Investigator	JUAN V DIAZ (102438)	H10	Step 12	32,009	3,025		35,034	1,664		0.80	80.00
Total: 6220				32,009	3,025	0	35,034	1,664		0.80	
9075											
Executive Director	ESTHER S. FLEMING (517107)	UNG	Salaried	48,000	4,536		52,536	1,664		0.80	80.00
Total: 9075				48,000	4,536	0	52,536	1,664		0.80	
Grand Total				96,983	9,165	0	106,148	4,992		2.40	

BOARDS AND COMMISSIONS

3540/11110800- Public Utilities Commission

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	-	-	-	-	\$40,000	
	Total Personnel	-	-	-	-	\$40,000	\$40,000
Fringe Benefits							
61180	Personnel Insurance	-	-	-	-	\$720	
61196	FICA Contribution	-	-	-	-	\$2,480	
61220	Medicare Contribution	-	-	-	-	\$580	
	Total Fringe Benefits	-	-	-	-	\$3,780	\$3,780
	Total Personnel Expenditures	-	-	-	-	\$43,780	\$43,780
Number of Positions						1	
Other							
62670	All Others (Budget Only)	-	-	\$5,050		\$20,000	
	Total Other	-	-	-		\$20,000	\$40,839
	Total All Other Expenditures	-	-	-		\$20,000	\$40,839
	Totals Personnel and All Others	-	-	-		\$63,780	\$84,619
62070	PUBLIC AUDITOR 1% FEE	-	-	-		\$638	
	Total Expenditure Request	-	-	\$5,050		\$64,418	\$85,465

BOARDS AND COMMISSIONS

1545/11110900 - CNMI Casino Commission

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	-	-	-	\$441,800	-	-
	Total Personnel	-	-	-	\$441,800	-	-
Fringe Benefits							
61180	Personnel Insurance	-	-	-	\$2,694	-	-
61195	401k DC Ret. Emplr Contr.	-	-	-	\$5,472	-	-
61196	FICA Contribution	-	-	-	\$27,391	-	-
61210	Health Insurance Premium	-	-	-	\$97,004	-	-
61220	Medicare Contribution	-	-	-	\$6,406	-	-
	Total Fringe Benefits	-	-	-	\$138,967	-	-
	Total Personnel Expenditures	-	-	-	\$580,767	-	-
Number of Positions					51		
Travel							
62500	TRAVEL	-	-	-	\$12,000	-	-
	Total Travel	-	-	-	\$12,000	-	-
Equipment							
64550	Computer Systems & Equip	-	-	-	\$6,984	-	-
	Total Equipment	-	-	-	\$6,984	-	-
Supplies							
63020	Food Items	-	-	-	\$960	-	-
63030	Fuel & Lubricate	-	-	-	\$1,440	-	-
63040	Supplies-Office	-	-	-	\$3,000	-	-
63050	Supplies-Operations	-	-	-	\$6,720	-	-
	Total Supplies	-	-	-	\$12,120	-	-
Contractual							
62080	Advertising	-	-	-	\$1,800	-	-
62250	Communications	-	-	-	\$14,400	-	-
62300	Printing and Photocopying	-	-	-	\$3,000	-	-
62440	Rental Offices	-	-	-	\$120,000	-	-
62660	Repair and Maintenance	-	-	-	\$8,760	-	-
	Total Contractual	-	-	-	\$147,960	-	-
Other							
62670	All Others (Budget Only)	-	-	\$1	-	\$1	-
62710	Utilities - Power	-	-	-	\$24,000	-	-
	Total Other	-	-	\$1	\$24,000	\$1	-
Uncategorized							
62100	Board & Other Compensation	-	-	-	\$325,000	-	-
	Total Uncategorized	-	-	-	\$325,000	-	-
	Total All Other Expenditures	-	-	\$1	\$528,064	\$1	-
	Totals Personnel and All Others	-	-	\$1	\$1,108,831	\$1	-
62070	PUBLIC AUDITOR 1% FEE	\$9	-	-	\$11,088	\$0	-

Total Expenditure Request	\$9	-	\$1	\$1,119,919	\$1	\$0
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BOARDS AND COMMISSIONS

1501/51110900 - CNMI Cannabis Commission

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	-	-	-	\$90,000	\$40,000	
61299	Personnel-Approp. Only	-	-	\$43,780	-	-	
	Total Personnel	-	-	\$43,780	\$90,000	\$40,000	(\$3,780)
Fringe Benefits							
61180	Personnel Insurance	-	-	-	\$1,620	\$720	
61196	FICA Contribution	-	-	-	\$5,580	\$2,480	
61210	Health Insurance Premium	-	-	-	-	-	
61220	Medicare Contribution	-	-	-	\$1,305	\$580	
	Total Fringe Benefits	-	-	-	\$8,505	\$3,780	\$3,780
	Total Personnel Expenditures	-	-	\$43,780	\$98,505	\$43,780	-
	Number of Positions			3	3	3	0
Supplies							
63040	Supplies-Office	-	-	-	-	-	
63050	Supplies-Operations	-	-	-	-	-	
	Total Supplies	-	-	-	-	-	-
Contractual							
62080	Advertising	-	-	-	-	-	
62250	Communications	-	-	-	-	-	
	Total Contractual	-	-	-	-	-	-
Other							
62670	All Others (Budget Only)	-	-	\$3,284	\$10,000	-	
62710	Utilities - Power	-	-	-	-	-	
62720	Utilities - Water	-	-	-	-	-	
	Total Other	-	-	\$3,284	\$10,000	-	(\$3,284)
	Total All Other Expenditures	-	-	\$3,284	\$10,000	-	(\$3,284)
	Totals Personnel and All Others	-	-	\$47,064	\$108,505	\$43,780	(\$3,284)
62070	PUBLIC AUDITOR 1% FEE	-	-	-	\$1,085	\$438	
	Total Expenditure Request	-	-	\$47,064	\$109,590	\$44,218	(\$2,846)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: CNMI Cannabis Commission **Stage:** Governor's Final Submission
Business Unit: 1501 **Status:** Active
Munis Org. Code: 51110900
Department: CNMI Cannabis Commission
Division: CNMI Cannabis Commission

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0104											
Inspector I		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 0104				0	0	0	0	1,664		0.80	
1483											
Administrative Specialist		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 1483				0	0	0	0	1,664		0.80	
9336											
Managing Dir., Cannabis Comm.	MONIQUE MAY BOYER SABLAN (906638)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 9336				40,000	3,780	0	43,780	1,664		0.80	
Grand Total				40,000	3,780	0	43,780	4,992		3.00	

BOARDS AND COMMISSIONS

1501A - CNMI Cannabis Commission Board

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Travel							
62500	TRAVEL	\$1,915	-	-	-	-	-
	Total Travel	\$1,915	-	-	-	-	-
Contractual							
62480	Rental-Others	\$6	-	-	-	-	-
	Total Contractual	\$6	-	-	-	-	-
Other							
62670	All Others (Budget Only)	-	-	\$24,593	-	-	-
	Total Other	-	-	\$24,593	-	-	(\$24,593)
Uncategorized							
62100	Board & Other Compensation	\$277,289	\$275,000	-	\$117,273	\$275,000	
	Total Uncategorized	\$277,289	\$275,000	-	\$117,273	\$275,000	\$275,000
	Total All Other Expenditures	\$279,210	\$275,000	\$24,593	\$117,273	\$275,000	\$250,407
	Totals Personnel and All Others	\$279,210	\$275,000	\$24,593	\$117,273	\$275,000	\$250,407
62070	PUBLIC AUDITOR 1% FEE	-	-	-	\$1,173	\$2,750	
	Total Expenditure Request	\$279,210	\$275,000	\$24,593	\$118,446	\$277,750	\$253,157

BOARDS AND COMMISSION

1962A/1105210002 - Board of Professional Licensing Revolving Fund

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$117,725	\$38,075	\$24,500	\$0	\$180,300
Total Revenues		\$117,725	\$38,075	\$24,500	\$0	\$180,300
a. PERSONNEL						
61110	Overtime Compensation	0	0	0	0	0
b. FRINGE BENEFITS						
61180	Personnel Insurance	0	0	0	0	0
61190	Retirement Contributions	0	0	0	0	0
61210	Health Insurance Premium	0	0	0	0	0
61220	Medicare Contribution	0	0	0	0	0
	TOTAL PERSONNEL	\$0	\$0	\$0	\$0	\$0
d. TRAVEL						
62500	TRAVEL	13,812	-218	5,014	0	18,608
	TOTAL TRAVEL	\$13,812	(\$218)	\$5,014	\$0	\$18,608
e. EQUIPMENT						
63120	EQUIPMENT UNDER \$5000	903				903
64540	MACHINERY, TOOLS & EQUIPMENT					0
64550	COMPUTER SYSTEM & EQUIPMENT					0
64560	Office Equipment	0	0	0	0	0
64570	OFFICE FURNITURE & FIXTURES	7,327				7,327
64580	VEHICLES - PUB. SVC. & ADMIN.					0
64690	Electrical Lighting	0	0	0	0	0
	TOTAL EQUIPMENT	\$8,230	\$0	\$0	\$0	\$8,230
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS					0
63030	Fuel & Lubricate	79	0	0	0	79
63040	Supplies-Office	948	-241	0	0	707
63050	Supplies-Operations	1,506	0	0	0	1,506
	TOTAL SUPPLIES	\$2,533	(\$241)	\$0	\$0	\$2,292
g. CONTRACTUAL						
62060	Professional Services	0	0	0	0	0
62080	Advertising	3,000	411	1,160	0	4,571
62100	Board & Other Compensation	0	0	0	0	0
62250	Communications	0	0	0	0	0
62260	Dues and Subscriptions	22,783	13,248	14,725	0	50,756
62280	Insurance	0	0	0	0	0
62300	Printing and Photocopying	0	0	0	0	0
62420	Rental-Vehicles	0	0	0	0	0
62430	Rental-Housing	0	0	0	0	0
62460	Rental -Office Equipment	405	0	0	0	405
62660	Repair and Maintenance	2,320	13,558	0	0	15,878
62661	FREIGHT & HANDLING	0	0	0	0	0
62662	PERSONNEL TRAINING COSTS	5,000	0	0	0	5,000
62690	Personnel Training Cost	0	0	0	0	0
62770	Cash Award	0	0	0	0	0
	TOTAL CONTRACTUAL	\$33,508	\$27,217	\$15,885	\$0	\$76,610
h. CONSTRUCTION						
	TOTAL CONSTRUCTION	\$0	\$0	\$0	\$0	\$0
i. OTHER						
62290	Licenses and Fees	0	0	0	0	0
62710	Utilities-Power	0	0	0	0	0
65600	Contributions / Donations	0	0	0	0	0
	TOTAL OTHERS	\$0	\$0	\$0	\$0	\$0

BOARDS AND COMMISSION

1962A/1105210002 - Board of Professional Licensing Revolving Fund

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
j. Total ("ALL OTHERS") (d-i)		\$58,083	\$26,758	\$20,899	\$0	\$105,740
TOTALS Personnel and All Others		\$58,083	\$26,758	\$20,899	\$0	\$105,740
Total		\$59,642	\$11,317	\$3,601	\$0	\$74,560

BOARDS AND COMMISSIONS

1962B/1105210003 - Board of Professional Licensing Revolving Fund

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$150,995	\$38,595	\$49,282	\$0	\$238,872
Total Revenues		\$150,995	\$38,595	\$49,282	\$0	\$238,872
a. PERSONNEL						
61110	Overtime Compensation	0	0	0	0	0
b. FRINGE BENEFITS						
61180	Personnel Insurance	0	0	0	0	0
61190	Retirement Contributions	0	0	0	0	0
61210	Health Insurance Premium	0	0	0	0	0
61220	Medicare Contribution	0	0	0	0	0
	TOTAL PERSONNEL	\$0	\$0	\$0	\$0	\$0
d. TRAVEL						
62500	TRAVEL	6,077	0	0	0	6,077
	TOTAL TRAVEL	\$6,077	\$0	\$0	\$0	\$6,077
e. EQUIPMENT						
63120	EQUIPMENT UNDER \$5000	500	6,880			7,380
64550	COMPUTER SYSTEM & EQUIPMENT	0	2,789			2,789
64560	Office Equipment	0	0	0	0	0
64570	OFFICE FURNITURE & FIXTURES	1,900		1,490		3,390
64690	Electrical Lighting	0	0	0	0	0
	TOTAL EQUIPMENT	\$2,400	\$9,669	\$1,490	\$0	\$13,559
f. SUPPLIES						
63020	Food Items	0	0	0	0	0
63030	Fuel & Lubricate	1,214	1,477	1,826	0	4,517
63040	Supplies-Office	0	1,290	141	0	1,431
63050	Supplies-Operations	613	2,396	1,850	0	4,859
	TOTAL SUPPLIES	\$1,827	\$5,163	\$3,817	\$0	\$10,807
g. CONTRACTUAL						
62060	Professional Services	3,070	7,243	1,047	0	11,360
62080	Advertising	2,310	2,087	4,080	0	8,477
62100	Board & Other Compensation	0	0	0	0	0
62250	Communications	2,585	3,949	4,093	0	10,627
62260	Dues and Subscriptions	8,537	3,010	1,984	0	13,531
62280	Insurance	0	0	0	0	0
62300	Printing and Photocopying	40	657	1,094	0	1,791
62460	RENTAL-OFFICE EQUIPMENT	1,554	3,495	4,371	0	9,420
62470	RENTAL-HEAVY EQUIPMENT	0	0	0	0	0
62480	RENTAL - OTHERS	0	0	0	0	0
62660	Repair and Maintenance	27,748	0	210	0	27,958
62750	Cleaning Services	3,154	3,280	4,750	0	11,184
62770	Cash Award	0	0	0	0	0
	TOTAL CONTRACTUAL	\$48,998	\$23,721	\$21,629	\$0	\$94,348
h. CONSTRUCTION						
	TOTAL CONSTRUCTION	\$0	\$0	\$0	\$0	\$0
i. OTHER						
62290	Licenses and Fees	0	0	0	0	0
62710	Utilities-Power	959	3,849	3,110	0	7,918
65600	Contributions / Donations	0	0	0	0	0
	TOTAL OTHERS	\$959	\$3,849	\$3,110	\$0	\$7,918
j. Total ("ALL OTHERS") (d-i)		\$60,261	\$42,402	\$30,046	\$0	\$132,709
TOTALS Personnel and All Others		\$60,261	\$42,402	\$30,046	\$0	\$132,709
Total		\$90,734	(\$3,807)	\$19,236	\$0	\$106,163

Independent Programs

1033/11881400 - Scholarship and Grants

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$95,980	\$61,031	-	\$180,922	\$117,344	
61100	Wages and Salaries-Ungraded	\$61,692	\$48,324	-	\$55,000	\$62,400	
61110	Overtime Compensation	\$189	-	-	-	-	
61299	Personnel-Approp. Only	-	-	\$174,840	-	-	
	Total Personnel	\$157,862	\$109,355	\$174,840	\$235,922	\$179,744	\$4,904
Fringe Benefits							
61180	Personnel Insurance	\$2,079	\$1,586	-	\$4,247	\$3,235	
61195	401k DC Ret. Emplr Contr.	\$1,479	\$95	-	-	-	
61196	FICA Contribution	\$9,787	\$7,231	-	\$14,627	\$11,144	
61200	Subsistance	-	-	-	-	-	
61210	Health Insurance Premium	\$15,684	\$19,284	-	-	-	
61220	Medicare Contribution	\$2,289	\$1,691	-	\$845	\$2,606	
61230	Lump Sum Payment of A/L	-	\$7,269	-	-	-	
	Total Fringe Benefits	\$31,319	\$37,156	-	\$19,719	\$16,986	\$16,986
	Total Personnel Expenditures	\$189,180	\$146,510	\$174,840	\$255,641	\$196,729	\$21,889
	Number of Positions	8	8	8	8	8	0
Travel							
62500	TRAVEL	-	-	-	\$8,000	-	
	Total Travel	-	-	-	\$8,000	-	-
Equipment							
64550	Computer Systems & Equip	-	-	-	\$11,454	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$40,000	-	
	Total Equipment	-	-	-	\$51,454	-	-
Supplies							
63030	Fuel & Lubricate	-	-	-	\$4,000	-	
63040	Supplies-Office	-	-	-	\$2,500	-	
63050	Supplies-Operations	\$42	-	-	\$2,500	-	
	Total Supplies	\$42	-	-	\$9,000	-	-
Contractual							
62060	Professional Services	\$81,124	-	-	\$100,000	-	
62080	Advertising	\$180	-	-	\$700	-	
62250	Communications	\$920	\$5,081	-	\$6,000	-	
62260	Dues and Subscriptions	-	-	-	\$53,000	-	
62660	Repair and Maintenance	\$1,676	-	-	\$12,000	-	
62750	Cleaning Services	-	-	-	\$4,200	-	
	Total Contractual	\$83,900	\$5,081	-	\$175,900	-	-
Construction							
64520	Improvements	-	-	-	\$10,756	-	
	Total Construction	-	-	-	\$10,756	-	-
Other							
62670	All Others (Budget Only)	-	-	\$1,749	-	-	
62710	Utilities - Power	\$5,165	\$5,348	-	\$4,000	-	
62720	Utilities - Water	-	-	-	\$2,000	-	

Independent Programs

1033/11881400 - Scholarship and Grants

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
65400	Scholarships and Grants	\$1,213,960	\$642,590	-	\$1,343,875	-	
	Total Other	\$1,219,125	\$647,938	\$1,749	\$1,349,875	-	(\$1,749)
Uncategorized							
64510	Buildings	-	-	-	\$7,233	-	
	Total Uncategorized	-	-	-	\$7,233	-	-
	Total All Other Expenditures	\$1,303,066	\$653,019	\$1,749	\$1,612,218	-	(\$1,749)
	Totals Personnel and All Others	\$1,492,247	\$799,530	\$176,589	\$1,867,859	\$196,729	\$20,140
62070	PUBLIC AUDITOR 1% FEE	\$20,192	\$10,188	-	\$18,679	\$1,967	
Total Expenditure Request		\$1,512,438	\$809,718	\$176,589	\$1,886,538	\$198,697	\$22,108

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Scholarship and Grants	Stage:	Governor's Final Submission
Business Unit:	1033	Status:	Active
Munis Org. Code:	11881400		
Department:	Independent Programs		
Division:	CNMI Scholarship Office		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0044											
Clerk II	CORYN A. ACHAS (883442)	H01	Step 06	15,397	1,455		16,852	1,664		0.80	80.00
Clerk II	JOCELYN T. BLAS (883443)	H01	Step 04	13,966	1,320		15,286	1,664		0.80	80.00
Total: 0044				29,363	2,775	0	32,138	3,328		1.60	
1015											
Administrative Officer I	AILEEN M. FARLEY (295690)	H11	Step 10	30,484	2,881		33,365	1,664		0.80	80.00
Total: 1015				30,484	2,881	0	33,365	1,664		0.80	
1017											
Administrative Officer III	CARMEN CONCEPCION SABLAN (853356)	H15	Step 08	33,609	3,176		36,786	1,664		0.80	80.00
Total: 1017				33,609	3,176	0	36,786	1,664		0.80	
1060											
Financial Aid Analyst			Salaried	0	0		0	1,664		0.80	80.00
Total: 1060				0	0	0	0	1,664		0.80	
1243											
Workforce Program Coordinator	MONICA V. MANIBUSAN (860294)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Total: 1243				22,400	2,117	0	24,517	1,664		0.80	
2969											
Compliance and Repayment Offer	JOVENE R. OGO (680652)	H14	Step 02	23,887	2,257		26,144	1,664		0.80	80.00
Total: 2969				23,887	2,257	0	26,144	1,664		0.80	
9118											
Scholarship Administrator	MILDRED S. CAMACHO (296963)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 9118				40,000	3,780	0	43,780	1,664		0.80	
Grand Total				179,744	16,986	0	196,729	13,312		8.00	

Independent Programs

1948/8814210003 - CNMI Scholarship Office

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$1,672,584	\$251,226	\$160,245	-	\$2,084,055
Total Revenues		\$1,672,584	\$251,226	\$160,245	\$0	\$2,084,055
a. PERSONNEL						
b. FRINGE BENEFITS						
TOTAL PERSONNEL		-	-	-	-	-
d. TRAVEL						
TOTAL TRAVEL		-	-	-	-	-
e. EQUIPMENT						
TOTAL EQUIPMENT		-	-	-	-	-
f. SUPPLIES						
TOTAL SUPPLIES		-	-	-	-	-
g. CONTRACTUAL						
TOTAL CONTRACTUAL		-	-	-	-	-
h. CONSTRUCTION						
TOTAL CONSTRUCTION		-	-	-	-	-
i. OTHER						
65400	Scholarships and Grants	\$507,905	\$306,183	(\$1,183)	-	\$812,905
65720	PL 07-7/PL 15-71 Expenses	\$925,803	-	-	-	\$925,803
TOTAL OTHERS		\$1,433,708	\$306,183	(\$1,183)	-	\$1,738,708
j. Total ("ALL OTHERS") (d-i)		\$1,433,708	\$306,183	(\$1,183)	-	\$1,738,708
TOTALS Personnel and All Others		\$1,433,708	\$306,183	(\$1,183)	-	\$1,738,708
Total		\$238,876	-\$54,957	\$161,428	\$0	\$345,347

Independent Programs

7175/8814210004 - CNMI Scholarship Office

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$1,671,304	\$182,855	\$177,959	\$205	\$2,032,323
Total Revenues		\$1,671,304	\$182,855	\$177,959	\$205	\$2,032,323
a. PERSONNEL						
61090	Wages and Salaries-Civil SVS	\$84,771	\$50,221	\$62,164	\$30,826	\$227,982
61100	Wages and Salaries-Ungraded	\$89,175	\$15,847	\$291	-	\$105,313
61110	Overtime Compensation	\$314	\$372	-	-	\$686
b. FRINGE BENEFITS						
61180	Personnel Insurance	\$1,626	\$596	\$265	\$182	\$2,669
61195	401k DC Ret. Emplr Contr.	\$973	\$634	\$12	-	\$1,619
61196	FICA Contribution	\$10,810	\$4,119	\$4,065	\$1,911	\$20,905
61210	Health Insurance Premium	\$1,486	\$9,100	\$15,629	\$5,759	\$31,974
61220	Medicare Contribution	\$2,528	\$963	\$951	\$447	\$4,889
61230	Lump Sum Payment of A/L	-	-	\$3,115	-	\$3,115
61260	Holiday Pay	\$95	-	-	-	\$95
TOTAL PERSONNEL		\$191,778	\$81,852	\$86,492	\$39,125	\$399,247
d. TRAVEL						
62500	Travel	\$87,408	\$4,477	\$1,649	-	\$93,534
TOTAL TRAVEL		\$87,408	\$4,477	\$1,649	-	\$93,534
e. EQUIPMENT						
63120	Equipments Under \$5,000	\$5,222	\$4,544	\$2,358	-	\$12,124
64550	Computer Systems & Equip	\$3,022	-	-	-	\$3,022
64560	Office Equipment	-	-	\$700	-	\$700
TOTAL EQUIPMENT		\$8,244	\$4,544	\$3,058	-	\$15,846
f. SUPPLIES						
63030	Fuel & Lubricate	\$247	\$1,000	\$20	-	\$1,267
63040	Supplies-Office	-	\$2,646	\$483	-	\$3,129
63050	Supplies-Operations	\$3,530	\$8,453	\$3,095	-	\$15,078
TOTAL SUPPLIES		\$3,777	\$12,099	\$3,598	-	\$19,474
g. CONTRACTUAL						
62060	Professional Services	\$175	-	\$135	-	\$310
62080	Advertising	\$151	\$263	\$150	-	\$564
62250	Communications	\$482	\$2,775	\$1,100	-	\$4,357
62260	Dues and Subscriptions	\$3,780	\$2,338	-	-	\$6,118
62300	Printing and Photocopying	\$100	\$1,313	\$238	-	\$1,651
62480	Rental-Others	\$8,250	-	-	-	\$8,250
62660	Repair and Maintenance	\$2,715	\$4,108	\$2,897	-	\$9,720
62680	Freight and Handling	-	-	\$64	-	\$64
62690	Personnel Training Costs	\$808	-	-	-	\$808
62750	Cleaning Services	\$3,300	\$3,570	\$4,620	-	\$11,490
TOTAL CONTRACTUAL		\$19,761	\$14,367	\$9,204	-	\$43,332
h. CONSTRUCTION						
TOTAL CONSTRUCTION		-	-	-	-	-
i. OTHER						
62290	Licenses and Fees	\$520	-	-	-	\$520
62810	Miscellaneous Adjustments	\$52	-	-	-	\$52
65400	Scholarship and Grants	\$135,727	\$352,255	-	-	\$487,982
OPERATING		-	-	-	\$2,027	\$2,027
TOTAL OTHERS		\$136,299	\$352,255	-	\$2,027	\$490,581
j. Total ("ALL OTHERS") (d-i)		\$255,489	\$387,742	\$17,509	\$2,027	\$662,767
TOTALS Personnel and All Others		\$447,267	\$469,594	\$104,001	\$41,152	\$1,062,014
Total		\$1,224,037	-\$286,739	\$73,958	-\$40,947	\$970,309

Independent Programs

1508/11881500 - Substance Abuse Prevention

Description: The mission of the SAR program is to provide a cultural and evidenced-based treatment and best-practiced strategy services on rehabilitation and recovery in order to improve the overall quality of life for individuals struggling with substance abuse and behavioral difficulties related to addictions.

Class	Object	Actual	Actual	FY 2022 Budget	Department's Budget	Governor's FY 2023	Change 2022
Personnel							
61100	Wages and Salaries-Ungraded	\$304,743	\$75,307	-	\$1,010,000	\$68,000	
61110	Overtime Compensation	-	-	-	\$15,000	-	
61299	Personnel-Approp. Only	-	-	\$74,425	-	-	
	Total Personnel	\$304,743	\$75,307	\$74,425	\$1,025,000	\$68,000	(\$6,425)
Fringe Benefits							
61180	Personnel Insurance	\$1,789	\$1,120	-	\$18,180	\$1,224	
61195	401k DC Ret. Emplr Contr.	\$2,117	\$37	-	-	-	
61196	FICA Contribution	\$18,894	\$4,710	-	\$62,620	\$4,216	
61210	Health Insurance Premium	\$28,604	\$9,502	-	-	-	
61220	Medicare Contribution	\$4,419	\$1,043	-	\$14,645	\$986	
61260	Holiday Pay	-	\$581	-	\$191,214	-	
	Total Fringe Benefits	\$55,822	\$16,993	-	\$286,659	\$6,426	\$6,426
	Total Personnel Expenditures	\$360,566	\$92,300	\$74,425	\$1,311,659	\$74,426	\$1
	Number of Positions	17	2	2	28	28	26
Equipment							
63120	Equipments under \$5000	-	\$1,620	-	\$15,000	-	
64540	Machinery, Tools & Equip	\$535	\$2,492	-	-	-	
64560	Office Equipment	-	-	-	\$15,000	-	
64570	Office Furniture & Fixtures	-	-	-	\$12,000	-	
	Total Equipment	\$535	\$4,112	-	\$42,000	-	-
Supplies							
63010	Books and Library Materials	-	\$2,220	-	\$6,000	-	
63020	Food Items	\$6,000	\$5,187	-	\$12,000	-	
63030	Fuel & Lubricate	\$5,052	\$7,500	-	\$9,600	-	
63040	Supplies-Office	-	\$3,275	-	\$3,000	-	
63050	Supplies-Operations	\$899	\$29,108	-	\$15,000	-	
	Total Supplies	\$11,952	\$47,290	-	\$45,600	-	-
Contractual							
62060	Professional Services	\$216	\$6,198	-	\$120,000	-	
62250	Communications	\$486	\$1,842	-	\$14,350	-	
62260	Dues and Subscriptions	-	-	-	-	-	
62300	Printing and Photocopying	-	\$824	-	-	-	
62470	Rental-Heavy Equipments	-	\$150	-	-	-	
62480	Rental-Others	-	\$4,440	-	-	-	
62660	Repair and Maintenance	\$2,158	\$20,561	-	\$4,000	-	
62680	Freight and Handling	-	\$1,728	-	-	-	
62690	Personnel Training Costs	-	\$5,028	-	\$60,000	-	
	Total Contractual	\$2,860	\$40,772	-	\$198,350	-	-
Other							
62290	Licenses and Fees	\$100	-	-	-	-	
62670	All Others (Budget Only)	-	-	\$82,655	-	-	

Independent Programs

1508/11881500 - Substance Abuse Prevention

Description: The mission of the SAR program is to provide a cultural and evidenced-based treatment and best-practiced strategy services on rehabilitation and recovery in order to improve the overall quality of life for individuals struggling with substance abuse and behavioral difficulties related to addictions.

Class	Object	Actual	Actual	FY 2022 Budget	Department's Budget	Governor's FY 2023	Change 2022
62710	Utilities - Power	\$28,882	\$24,326	-	\$36,000	-	
	Total Other	\$28,982	\$24,326	\$82,655	\$36,000	-	(\$82,655)
	Total All Other Expenditures	\$44,329	\$116,500	\$82,655	\$321,950	-	(\$82,655)
	Totals Personnel and All Others	\$404,894	\$208,799	\$157,080	\$1,633,609	\$74,426	(\$82,654)
62070	PUBLIC AUDITOR 1% FEE	\$5,899	\$3,073	-	\$16,336	\$744	
	Total Expenditure Request	\$410,793	\$211,873	\$157,080	\$1,649,945	\$75,170	(\$81,910)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Substance Abuse Prevention
Business Unit: 1508
Munis Org. Code: 11881500
Department: Independent Programs
Division: Substance Abuse Prevention

Stage: Governor's Final Submission
Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1144											
Administrative Officer	JOAQUINA MARIE C. BORJA (288676)	UNG	Salaried	0	0		0	1,664		0.80	0.00
Total: 1144				0	0	0	0	1,664		0.80	
1708											
Strategic Technical Project Manager	JOHN OLIVER D. GONZALES (170373)	UNG	Salaried	0	0		0	1,664		0.80	0.00
Strategic Technical Projects Program Assistant - New Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Strategic Technical Projects Program Assistant - New Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Total: 1708				0	0	0	0	4,992		2.40	
1902											
Shelter Coordinator - New Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Shelter Technician - New Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Total: 1902				0	0	0	0	3,328		1.60	
2390											
Offender Advocacy & Outreach Coordinator	MONISSALYN I. BLAS (640409)	UNG	Salaried	0	0		0	1,664		0.80	0.00
Offender Advocacy & Outreach Manager	LEIANA KAIPAT OGUMORO (442631)	UNG	Salaried	0	0		0	1,664		0.80	0.00
Total: 2390				0	0	0	0	3,328		1.60	
3785											
Group Home Manager	JAYRA C. MANGLONA (311305)	UNG	Salaried	0	0		0	1,664		0.80	0.00
Total: 3785				0	0	0	0	1,664		0.80	
3786											
Group Home Technician	ARLENE MICHELE NGIRAKED (860740)	UNG	Salaried	0	0		0	1,664		0.80	0.00
Group Home Technician	BRENDA LINA S. AGUON (860256)	UNG	Salaried	0	0		0	1,664		0.80	0.00
Group Home Technician	CHARLOTTE R. FLORES (858751)	UNG	Salaried	0	0		0	1,664		0.80	0.00
Group Home Technician	MARIANA T. TEIGITA (163440)	UNG	Salaried	0	0		0	1,664		0.80	0.00
Group Home Technician	MARIANO JAMAL FITIAL (711570)	UNG	Salaried	0	0		0	1,664		0.80	0.00
Group Home Technician	PATRICK DOWAI JR. (604472)	UNG	Salaried	0	0		0	1,664		0.80	0.00
Group Home Technician - New Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Group Home Technician - New Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Group Home Technician - New Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Total: 3786				0	0	0	0	14,976		7.20	
3787											
Subs. Abuse & Recovery Spec.	PERRY MAGOFNA IGUEL (167657)	UNG	Salaried	0	0		0	1,664		0.80	0.00
Total: 3787				0	0	0	0	1,664		0.80	
3790											
SA for Substance Abuse & Rehab	YVETTE REYES SABLAN (293537)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Substance Abuse Prevention
 Business Unit: 1508
 Munis Org. Code: 11881500
 Department: Independent Programs
 Division: Substance Abuse Prevention

Stage: Governor's Final Submission
 Status: Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 3790				40,000	3,780	0	43,780	1,664		0.80	
3791											
Ass. Alcohol & Drug Counselor	LEONA K. PETER (641144)	UNG	Salaried	0	0		0	1,664		0.80	0.00
Counselor / Case Manager - New Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Total: 3791				0	0	0	0	3,328		1.60	
3794											
Peer Support & Outreach Tech.	TARA MARIE M. NAMAULEG (935003)	UNG	Salaried	0	0		0	1,664		0.80	0.00
Total: 3794				0	0	0	0	1,664		0.80	
3795											
Facilities Maintenance Tech - New Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Facilities Maintenance Tech - New Position		UNG	Salaried	0	0		0	1,664		0.80	0.00
Facility/Group Home Manager	JOSE TORRES QUITANO (101082)	UNG	Salaried	28,000	2,646		30,646	1,664		0.80	80.00
Total: 3795				28,000	2,646	0	30,646	4,992		2.40	
3796											
Group Home Supervisor	ITIMAL LYSANDER TAISAKAN (264617)	UNG	Salaried	0	0		0	1,664		0.80	0.00
Total: 3796				0	0	0	0	1,664		0.80	
3905											
Clinical Manager	DORENE KINTOL (937652)	UNG	Salaried	0	0		0	1,664		0.80	0.00
Total: 3905				0	0	0	0	1,664		0.80	
Grand Total				68,000	6,426	0	74,426	46,592		28.00	

Independent Programs

1519/11880500 - ELECTED AG

Description: The Office of the Attorney General ("OAG") is constitutionally created pursuant to the NMI Constitution, Art. III, § 11 as an independent agency within the executive branch. The office of the Attorney General is headed by an Attorney General Elected to a four-year term. The Attorney General is the Chief Legal Officer of the Commonwealth government and is responsible for: (1) Providing legal advice to the Governor and executive departments including public corporations and autonomous agencies; (2) Representing the Commonwealth in all legal matters and; (3) Prosecuting violations of Commonwealth law.

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$551,848	\$461,672	-	\$781,525	\$617,941	
61100	Wages and Salaries-Ungraded	\$1,156,923	\$1,175,715	-	\$2,504,066	\$1,302,853	
61299	Personnel-Approp. Only	-	-	\$2,072,571	-	-	
	Total Personnel	\$1,708,771	\$1,637,387	\$2,072,571	\$3,285,591	\$1,920,794	(\$151,777)
Fringe Benefits							
61180	Personnel Insurance	\$15,183	\$12,228	-	\$59,141	\$34,574	
61190	Retirement Contributions	\$44,494	\$48,794	-	\$48,607	\$48,607	
61195	401k DC Ret. Emplr Contr.	\$26,123	\$28,628	-	-	-	
61196	FICA Contribution	\$106,356	\$101,700	-	\$203,707	\$119,089	
61210	Health Insurance Premium	\$196,060	\$176,440	-	-	-	
61220	Medicare Contribution	\$24,873	\$23,801	-	\$47,641	\$27,852	
61230	Lump Sum Payment of A/L	\$6,154	\$2,931	-	-	-	
	Total Fringe Benefits	\$419,244	\$394,521	-	\$359,096	\$230,122	\$230,122
	Total Personnel Expenditures	\$2,128,015	\$2,031,909	\$2,072,571	\$3,644,687	\$2,150,916	\$78,345
	Number of Positions	55	55	55	60	55	0
Travel							
62500	TRAVEL	\$28,444	\$615	-	\$61,000	-	
	Total Travel	\$28,444	\$615	-	\$61,000	-	-
Equipment							
63120	Equipments under \$5000	-	\$2,698	-	-	-	
64550	Computer Systems & Equip	\$10,146	-	-	-	-	
64560	Office Equipment	-	\$549	-	-	-	
64570	Office Furniture & Fixtures	\$240	\$2,501	-	-	-	
	Total Equipment	\$10,386	\$5,748	-	-	-	-
Supplies							
63010	Books and Library Materials	\$12,346	\$20,689	-	\$500	-	
63030	Fuel & Lubricate	\$505	\$6,093	-	\$8,400	-	
63040	Supplies-Office	\$1,729	\$2,600	-	\$8,000	-	
63050	Supplies-Operations	\$1,870	\$1,338	-	\$5,900	-	
	Total Supplies	\$16,451	\$30,720	-	\$22,800	-	-
Contractual							
62060	Professional Services	\$4,750	\$3,000	-	\$64,000	-	
62080	Advertising	\$310	\$2,985	-	-	-	
62250	Communications	\$2,724	\$16,844	-	\$33,700	-	
62260	Dues and Subscriptions	\$7,929	\$12,645	-	\$32,700	-	
62300	Printing and Photocopying	\$2,874	\$3,065	-	\$10,000	-	
62660	Repair and Maintenance	\$3,355	\$14,188	-	\$6,200	-	
62680	Freight and Handling	\$150	-	-	-	-	
62690	Personnel Training Costs	\$7,457	\$3,580	-	\$13,000	-	

Independent Programs

1519/11880500 - ELECTED AG

Description: The Office of the Attorney General ("OAG") is constitutionally created pursuant to the NMI Constitution, Art. III, § 11 as an independent agency within the executive branch. The office of the Attorney General is headed by an Attorney General Elected to a four-year term. The Attorney General is the Chief Legal Officer of the Commonwealth government and is responsible for: (1) Providing legal advice to the Governor and executive departments including public corporations and autonomous agencies; (2) Representing the Commonwealth in all legal matters and; (3) Prosecuting violations of Commonwealth law.

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62750	Cleaning Services	\$3,000	\$5,284	-	\$10,800	-	
	Total Contractual	\$32,549	\$61,591	-	\$170,400	-	-
Other							
62290	Licenses and Fees	\$2,760	\$2,500	-	\$34,174	-	
62670	All Others (Budget Only)	-	-	\$20,728	-	-	
62710	Utilities - Power	\$27,101	\$21,000	-	\$54,000	-	
62720	Utilities - Water	-	-	-	\$40,000	-	
	Total Other	\$29,860	\$23,500	\$20,728	\$128,174	-	(\$20,728)
Uncategorized							
62090	Recruitment/Repatriation	\$19,830	\$42,493	-	-	-	
	Total Uncategorized	\$19,830	\$42,493	-	-	-	-
	Total All Other Expenditures	\$137,521	\$164,667	\$20,728	\$382,374	-	(\$20,728)
	Totals Personnel and All Others	\$2,265,536	\$2,196,576	\$2,093,299	\$4,027,061	\$2,150,916	\$57,617
62070	PUBLIC AUDITOR 1% FEE	\$23,636	\$13,995	-	\$40,271	\$21,509	
	Total Expenditure Request	\$2,289,172	\$2,210,571	\$2,093,299	\$4,067,332	\$2,172,426	\$79,127

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: ELECTED AG **Stage:** Governor's Final Submission
Business Unit: 1519 **Status:** Active
Munis Org. Code: 11880500
Department: Independent Programs
Division: Attorney General

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0045											
Clerk III	JAYSON CAMACHO JOHN (165848)	H01	Step 06	15,397	1,455		16,852	1,664		0.80	80.00
Clerk III	PATRICINIA ILO KABIRIEL (100209)	H01	Step 04	13,966	1,320		15,286	1,664		0.80	80.00
Clerk III	SEPHORA SHEERAH WILLIAM (859287)	H01	Step 06	15,397	1,455		16,852	1,664		0.80	80.00
Total: 0045				44,760	4,230	0	48,990	4,992		2.40	
0216											
Legal Secretary	CLARINDA-VIOLA C. OCAMPO (342192)	H13	Step 04	25,080	2,370		27,450	1,664		0.80	80.00
Legal Secretary	ESTHER RUTH SN. NESBITT (169507)	H13	Step 09	32,009	3,025		35,034	1,664		0.80	80.00
Legal Secretary	FRIEDA SOPHIA RE DEMAPAN (340195)	H13	Step 08	30,484	2,881		33,365	1,664		0.80	80.00
Total: 0216				87,573	8,276	0	95,849	4,992		2.40	
1003											
Accountant III	MANUEL A. BORJA (100920)	H14	Step 08	32,009	3,025		35,034	1,664		0.80	80.00
Total: 1003				32,009	3,025	0	35,034	1,664		0.80	
1014											
Manager, Admin. Services	TINA MAR DELEON GUERRERO (101494)	H18	Step 12	47,293	4,469		51,762	1,664		0.80	80.00
Total: 1014				47,293	4,469	0	51,762	1,664		0.80	
1015											
Administrative Officer I	JUANITA C. TORRES (100116)	H11	Step 08	27,651	2,613		30,264	1,664		0.80	80.00
Total: 1015				27,651	2,613	0	30,264	1,664		0.80	
1148											
Computer Specialist III	WILLIAM HUBERT RATHBURN (251194)	H16	Step 09	37,056	3,502		40,557	1,664		0.80	80.00
Total: 1148				37,056	3,502	0	40,557	1,664		0.80	
1312											
Atty General Investigator II	THARNTON T. MASAYOS (640921)	H12	Step 07	27,651	2,613		30,264	1,664		0.80	80.00
Total: 1312				27,651	2,613	0	30,264	1,664		0.80	
1313											
Atty General Investigator III	URBANO D. BABAUTA (101174)	H14	Step 10	35,290	3,335		38,625	1,664		0.80	80.00
Total: 1313				35,290	3,335	0	38,625	1,664		0.80	
1369											
Legal Assistant	KRISTINA SABLAN	UNG	Salaried	20,634	1,950		22,583	1,664		0.80	80.00
Legal Assistant I	ANTONIO DELEON GUERRERO (100205)	H11	Step 03	21,665	2,047		23,713	1,664		0.80	80.00
Legal Assistant I	EDITH DUENAS NIRIC (550769)	H11	Step 04	22,749	2,150		24,898	1,664		0.80	80.00
Legal Assistant I	KEOLA FLORANN F TAISACAN (264492)	H11	Step 04	22,749	2,150		24,898	1,664		0.80	80.00
Legal Assistant I	VIANI O. DELA CRUZ (480989)	H11	Step 01	19,650	1,857		21,507	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	ELECTED AG	Stage:	Governor's Final Submission
Business Unit:	1519	Status:	Active
Munis Org. Code:	11880500		
Department:	Independent Programs		
Division:	Attorney General		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 1369				107,446	10,154	0	117,600	8,320		4.00	
1370											
Legal Assistant II	NORETA VIDAL PAMINTUAN (551031)	H13	Step 08	30,484	2,881		33,365	1,664		0.80	80.00
Total: 1370				30,484	2,881	0	33,365	1,664		0.80	
1841											
Chief Investigator	VICENTE BOKI BABAUTA (213477)	H19	Step 08	40,853	3,861		44,713	1,664		0.80	80.00
Total: 1841				40,853	3,861	0	44,713	1,664		0.80	
1889											
Paralegal	ANDREA GRACE C. MANESE (934080)	UNG	Salaried	22,400	2,117		24,517	1,664		0.80	80.00
Paralegal	ASHLEY C. BABAUTA (1028979)	UNG	Salaried	20,000	1,890		21,890	1,664		0.80	80.00
Paralegal	JOSHUA L. WILLIS	UNG	Salaried	48,000	4,536		52,536	1,664		0.80	80.00
Paralegal	LANI MAE UNTALAN DIAZ (252299)	UNG	Salaried	24,000	2,268		26,268	1,664		0.80	80.00
Paralegal Manager	PATRICIA MARIE PANGELINAN (557527)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 1889				154,400	14,591	0	168,991	8,320		4.00	
2302											
Case Worker III	JUAN LIZAMA AGUON (168409)	H15	Step 06	30,484	2,881		33,365	1,664		0.80	80.00
Total: 2302				30,484	2,881	0	33,365	1,664		0.80	
2380											
Victim Advocate	CELINA MAR ROMOLOR-ROUTE (103450)	H15	Step 06	30,484	2,881		33,365	1,664		0.80	80.00
Total: 2380				30,484	2,881	0	33,365	1,664		0.80	
3877											
Grants Management Specialist	CARLA TENORIO TORRES (814809)	H14	Step 12	38,908	3,677		42,584	1,664		0.80	80.00
Total: 3877				38,908	3,677	0	42,584	1,664		0.80	
9001											
Assistant Attorney General	CARL ALLEN F. DELA CRUZ (674750)	UNG	Salaried	56,800	5,368		62,168	1,664		0.80	80.00
Assistant Attorney General	CARMEN BORJA (961842)	UNG	Salaried	52,000	4,914		56,914	1,664		0.80	80.00
Assistant Attorney General	CHARLES P. JR. REYES (416152)	UNG	Salaried	57,600	5,443		63,043	1,664		0.80	80.00
Assistant Attorney General	DUSTIN D. ROLLINS (880660)	UNG	Salaried	80,000	7,560		87,560	1,664		0.80	80.00
Assistant Attorney General	HEATHER P. BARCINAS (103624)	UNG	Salaried	58,400	5,519		63,919	1,664		0.80	80.00
Assistant Attorney General	HUNTER D. HUNT (1108994)	UNG	Salaried	50,400	4,763		55,163	1,664		0.80	80.00
Assistant Attorney General	KEISHA BLAISE (960138)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Assistant Attorney General	LESLIE ANN HEALER (960216)	UNG	Salaried	56,000	5,292		61,292	1,664		0.80	80.00
Assistant Attorney General	STEPHEN T. ANSON (1104516)	UNG	Salaried	58,400	5,519		63,919	1,664		0.80	80.00
Assistant Attorney General	STEVEN C. KESSELL (961347)	UNG	Salaried	58,400	5,519		63,919	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	ELECTED AG	Stage:	Governor's Final Submission
Business Unit:	1519	Status:	Active
Munis Org. Code:	11880500		
Department:	Independent Programs		
Division:	Attorney General		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Assistant Attorney General	THOMAS JOSEPH SCHWEIGER (480093)	UNG	Salaried	58,400	5,519		63,919	1,664		0.80	80.00
Assistant Attorney General - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Assistant Attorney General - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Assistant Attorney General - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Assistant Attorney General - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Assistant Attorney General - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Assistant Attorney General - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Assistant Attorney General - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Assistant Attorney General - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Assistant Attorney General - Vacant Position		UNG	Salaried	0	0		0	1,664		0.80	80.00
Total: 9001				642,400	60,707	0	703,107	33,280		16.00	
9003											
Attorney General	EDWARD E MANIBUSAN (102462)	UNG	Salaried	130,000	60,892		190,892	2,080		1.00	100.00
Total: 9003				130,000	60,892	0	190,892	2,080		1.00	
9181											
Deputy Attorney General	LILLIAN A. TENORIO (213823)	UNG	Salaried	76,000	7,182		83,182	1,664		0.80	80.00
Total: 9181				76,000	7,182	0	83,182	1,664		0.80	
9209											
AAG, Chief Prosecutor	CHESTER M. HINDS (836539)	UNG	Salaried	61,600	5,821		67,421	1,664		0.80	80.00
Total: 9209				61,600	5,821	0	67,421	1,664		0.80	
9296											
Chief, Civil Division	ALISON MICHELLE NELSON (1004160)	UNG	Salaried	64,000	6,048		70,048	1,664		0.80	80.00
Total: 9296				64,000	6,048	0	70,048	1,664		0.80	
9300											
Information Technology Manager	EDWARD JOHN M. SABLAN (293410)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 9300				40,000	3,780	0	43,780	1,664		0.80	
9312											
Chief, Solicitor Division	JONATHAN ROBER GLASS JR. (879601)	UNG	Salaried	61,600	5,821		67,421	1,664		0.80	80.00
Total: 9312				61,600	5,821	0	67,421	1,664		0.80	
9318											
Special Assistant to the AG	MARY KATHERINE DICKINSON (295580)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: 9318				32,000	3,024	0	35,024	1,664		0.80	
9515											
Victim Witness Coordinator	DIXIE ANN I. CAMACHO (679869)	UNG	Salaried	40,853	3,861		44,714	1,664		0.80	80.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	ELECTED AG	Stage:	Governor's Final Submission
Business Unit:	1519	Status:	Active
Munis Org. Code:	11880500		
Department:	Independent Programs		
Division:	Attorney General		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 9515				40,853	3,861	0	44,714	1,664		0.80	
Grand Total				1,920,794	230,122	0	2,150,916	91,936		55.00	

ELECTED ATTORNEY GENERAL

1937/8805210002 - AGO Notary Public Act

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collection:	\$417,218	\$21,135	\$13,563	-	\$451,916
Total Revenues		\$417,218	\$21,135	\$13,563	\$0	\$451,916
a. PERSONNEL						
b. FRINGE BENEFITS						
TOTAL PERSONNEL		-	-	-	-	-
d. TRAVEL						
62500	Trave	\$32,284	\$6,829	\$105	-	\$39,218
TOTAL TRAVEL		\$32,284	\$6,829	\$105	-	\$39,218
e. EQUIPMENT						
63120	Equipments Under \$5,000	\$6,339	-	-	-	\$6,339
64540	Machinery, Tools & Equip	\$7,999	-	-	-	\$7,999
64570	Office Furniture & Fixtures	\$8,530	\$499	-	-	\$9,029
64580	Vehicles- Pub Ser & Admin	\$20,000	-	-	-	\$20,000
TOTAL EQUIPMENT		\$42,868	\$499	-	-	\$43,367
f. SUPPLIES						
63010	Books and Library Materials	\$18,818	\$5,208	\$4,940	-	\$28,966
63030	Fuel & Lubricate	\$13,580	\$2,906	-	-	\$16,486
63040	Supplies-Office	\$31,091	\$126	-	-	\$31,217
63050	Supplies-Operations	\$8,277	(\$169)	-	-	\$8,108
TOTAL SUPPLIES		\$71,766	\$8,071	\$4,940	-	\$84,777
g. CONTRACTUAL						
62060	Professional Services	\$25,124	(\$1,100)	-	-	\$24,024
62080	Advertising	\$207	-	-	-	\$207
62090	Recruitment/Repatriation	\$71,297	\$2,049	-	-	\$73,346
62250	Communications	\$32,358	\$9,367	-	-	\$41,725
62260	Dues and Subscriptions	\$17,546	\$3,550	-	-	\$21,096
62300	Printing and Photocopying	\$10,866	\$954	-	-	\$11,820
62420	Rental - Vehicle	\$152	-	-	-	\$152
62660	Repair and Maintenance	\$16,930	\$3,842	\$461	-	\$21,233
62680	Freight and Handling	\$913	-	-	-	\$913
62690	Personnel Training Costs	\$43,014	\$345	-	-	\$43,359
62750	Cleaning Services	\$1,480	\$2,470	-	-	\$3,950
TOTAL CONTRACTUAL		\$219,887	\$21,477	\$461	-	\$241,825
h. CONSTRUCTION						
TOTAL CONSTRUCTION		-	-	-	-	-
i. OTHER						
62290	Licenses and Fees	\$2,133	\$1,324	-	-	\$3,457
62710	Utilities-Power	\$2,112	-	-	-	\$2,112
65720	PL 17-7/PL 15-71 Exp Trans	\$13,462	-	-	-	\$13,462
65600	Contributions and Donatio	\$5,000	-	-	-	\$5,000
TOTAL OTHERS		\$22,707	\$1,324	-	-	\$24,031
j. Total ("ALL OTHERS") (d-i)		\$389,512	\$38,200	\$5,506	-	\$433,218
TOTALS Personnel and All Other		\$389,512	\$38,200	\$5,506	-	\$433,218
Total		\$27,706	-\$17,065	\$8,057	\$0	\$12,694

ELECTED ATTORNEY GENERAL

1969K/8805210004 - OAG Personnel

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	-	\$105,000	\$138,854	-	\$243,854
Total Revenues		\$0	\$105,000	\$138,854	\$0	\$243,854
a. PERSONNEL						
61100	Wages and Salaries-Ungraded	-	\$72,827	\$121,593	\$20,481	\$214,901
b. FRINGE BENEFITS						
61180	Personnel Insurance	-	\$586	\$801	-	\$1,387
61195	401k DC Ret. Emplr Contr.	-	\$708	\$2,848	\$819	\$4,375
61196	FICA Contribution	-	\$4,515	\$7,539	\$1,270	\$13,324
61210	Health Insurance Premium	-	\$10,455	\$14,012	\$1,050	\$25,517
61220	Medicare Contribution	-	\$1,056	\$1,763	\$297	\$3,116
	TOTAL PERSONNEL	-	\$90,147	\$148,556	\$23,917	\$262,620
d. TRAVEL						
	TOTAL TRAVEL	-	-	-	-	-
e. EQUIPMENT						
	TOTAL EQUIPMENT	-	-	-	-	-
f. SUPPLIES						
	TOTAL SUPPLIES	-	-	-	-	-
g. CONTRACTUAL						
	TOTAL CONTRACTUAL	-	-	-	-	-
h. CONSTRUCTION						
	TOTAL CONSTRUCTION	-	-	-	-	-
i. OTHER						
	TOTAL OTHERS	-	-	-	-	-
j. Total ("ALL OTHERS") (d-i)						
TOTALS Personnel and All Others		-	\$90,147	\$148,556	\$23,917	\$262,620
Total		\$0	\$14,853	-\$9,702	-\$23,917	-\$18,766

ELECTED ATTORNEY GENERAL

1969R/8805210005 - Honda Multi-State Settlement

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	-	\$100,000	-	-	\$100,000
Total Revenues		\$0	\$100,000	\$0	\$0	\$100,000
a. PERSONNEL						
b. FRINGE BENEFITS						
	TOTAL PERSONNEL	-	-	-	-	-
d. TRAVEL						
	TOTAL TRAVEL	-	-	-	-	-
e. EQUIPMENT						
	TOTAL EQUIPMENT	-	-	-	-	-
f. SUPPLIES						
	TOTAL SUPPLIES	-	-	-	-	-
g. CONTRACTUAL						
	TOTAL CONSTRUCTION	-	-	-	-	-
h. CONSTRUCTION						
	TOTAL CONSTRUCTION	-	-	-	-	-
i. OTHER						
62660	Dues and Subscriptions	-	\$14,466	\$3,700	-	\$18,166
65340	Settlement Against Gov't	-	\$10,297	-	-	\$10,297
	TOTAL OTHERS	-	\$24,763	\$3,700	-	\$28,463
j. Total ("ALL OTHERS") (d-i)		-	\$24,763	\$3,700	-	\$28,463
TOTALS Personnel and All Others		-	\$24,763	\$3,700	-	\$28,463
Total		\$0	\$75,237	-\$3,700	\$0	\$71,537

ELECTED ATTORNEY GENERAL

1969S/8805210006 - McKinsey Settlement

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	-	-	\$78,206	-	\$78,206
Total Revenues		\$0	\$0	\$78,206	\$0	\$78,206
a. PERSONNEL						
b. FRINGE BENEFITS						
	TOTAL PERSONNEL	-	-	-	-	-
d. TRAVEL						
	TOTAL TRAVEL	-	-	-	-	-
e. EQUIPMENT						
	TOTAL EQUIPMENT	-	-	-	-	-
f. SUPPLIES						
	TOTAL SUPPLIES	-	-	-	-	-
g. CONTRACTUAL						
	TOTAL CONSTRUCTION	-	-	-	-	-
h. CONSTRUCTION						
	TOTAL CONSTRUCTION	-	-	-	-	-
i. OTHER						
	OPERATIONS	-	-	-	\$49,900	\$49,900
	TOTAL OTHERS	-	-	-	\$49,900	\$49,900
j. Total ("ALL OTHERS") (d-i)		-	-	-	\$49,900	\$49,900
TOTALS Personnel and All Others		-	-	-	\$49,900	\$49,900
Total						
Total		\$0	\$0	\$78,206	-\$49,900	\$28,306

Independent Programs

1528 - GH & LI : Retirees

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL21-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61299	Personnel Approp. Only	-	\$1,773,260	\$6,500,000	\$6,500,000	\$6,500,000	-
	Total Personnel	-	\$1,773,260	\$6,500,000	\$6,500,000	\$6,500,000	-
Fringe Benefits							
61180	Personnel Insurance	-	-	-	-	-	-
61210	Health Insurance Premium	-	-	-	-	-	-
	Total Fringe Benefits	-	-	-	-	-	-
	Total Personnel Expenditures	-	\$1,773,260	\$6,500,000	\$6,500,000	\$6,500,000	-
Number of Positions							
Other							
65800	Transfers Out - Gov't Agency	-	-	-	-	-	-
	Total Other	-	-	-	-	-	-
	Totals Personnel and All Others	-	-	-	-	-	-
62070	PUBLIC AUDITOR 1% FEE	-	\$1,773,260	\$65,000	\$65,000	\$65,000	-
	Total Expenditure Request	-	\$3,546,520	\$6,565,000	\$6,565,000	\$6,565,000	-

Independent Programs

1531/11883100 - Northern Marianas Sports Association

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61299	Personnel-Approp. Only					\$75,000	
	Total Personnel					\$75,000	
	Total Personnel Expenditures					\$75,000	
Number of Positions							
	Totals Personnel and All Others					\$75,000	
62070	PUBLIC AUDITOR 1% FEE					-	
	Total Expenditure Request					\$75,000	

Independent Programs

1592/11880900 - Joeten/Kiyu Public Library

Description:

Joeten-Kiyu Public Library proudly offers an expansive library collection of over seventy-thousand (70,000) items, as well as an assortment of year-round library programming and community outreach platforms that serve the informational, recreational, and literary needs of a n island community with a population of approximately 50,000.

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$187,396	\$114,463	-	\$275,776	\$226,098	
61100	Wages and Salaries-Ungraded	\$167,071	\$164,223	-	\$253,780	\$155,600	
61110	Overtime Compensation	-	\$1,430	-	-	-	
61299	Personnel-Approp. Only	-	-	\$272,564	-	-	
	Total Personnel	\$354,467	\$280,117	\$272,564	\$529,556	\$381,698	\$109,134
Fringe Benefits							
61180	Personnel Insurance	\$3,860	\$3,019	-	\$9,532	\$6,871	
61195	401k DC Ret. Emplr Contr.	\$1,381	\$456	-	-	-	
61196	FICA Contribution	\$21,977	\$17,367	-	\$32,832	\$23,665	
61210	Health Insurance Premium	\$64,816	\$44,822	-	-	-	
61220	Medicare Contribution	\$5,140	\$4,062	-	\$7,679	\$5,535	
	Total Fringe Benefits	\$97,173	\$69,727	-	\$50,043	\$36,070	\$36,070
	Total Personnel Expenditures	\$451,640	\$349,843	\$272,564	\$579,599	\$417,768	\$145,204
	Number of Positions	17	15	15	18	15	0
Travel							
62500	TRAVEL	\$1,374	-	-	-	-	
	Total Travel	\$1,374	-	-	-	-	-
Supplies							
63010	Books and Library Materials	-	-	-	\$5,000	-	
63030	Fuel & Lubricate	\$1,137	-	-	\$3,000	-	
63040	Supplies-Office	\$249	-	-	\$2,000	-	
63050	Supplies-Operations	\$4,939	-	-	-	-	
	Total Supplies	\$6,325	-	-	\$10,000	-	-
Contractual							
62250	Communications	\$3,624	\$5,203	-	\$5,000	-	
62260	Dues and Subscriptions	\$700	-	-	-	-	
62660	Repair and Maintenance	\$816	\$3,314	-	-	-	
62680	Freight and Handling	\$0	-	-	-	-	
62750	Cleaning Services	\$10,568	-	-	-	-	
	Total Contractual	\$15,708	\$8,517	-	\$5,000	-	-
Other							
62290	Licenses and Fees	\$680	-	-	-	-	
62670	All Others (Budget Only)	-	-	\$12,826	-	-	
62710	Utilities - Power	\$38,432	\$21,876	-	\$90,000	-	
	Total Other	\$39,112	\$21,876	\$12,826	\$90,000	-	(\$12,826)
	Total All Other Expenditures	\$62,519	\$30,393	\$12,826	\$105,000	-	(\$12,826)
	Totals Personnel and All Others	\$514,158	\$380,236	\$285,390	\$684,599	\$417,768	\$132,378
62070	PUBLIC AUDITOR 1% FEE	\$6,630	\$3,454	-	\$6,846	\$4,178	
	Total Expenditure Request	\$520,789	\$383,691	\$285,390	\$691,445	\$421,946	\$136,556

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Joeten/Kiyu Public Library	Stage:	Governor's Final Submission
Business Unit:	1592	Status:	Active
Munis Org. Code:	11880900		
Department:	Independent Programs		
Division:	Joeten/Kiyu Public Library		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	SILVERIO CRUZ BALISALISA (103845)	H05	Step 06	18,715	1,769		20,484	1,664		0.80	80.00
Total: 0023				18,715	1,769	0	20,484	1,664		0.80	
1017											
Administrative Officer III	VINCENT PALACIOS SABLAN (100227)	H15	Step 09	35,290	3,335		38,625	1,664		0.80	80.00
Total: 1017				35,290	3,335	0	38,625	1,664		0.80	
1149											
Computer Specialist I	RAY JUNI DELEON GUERRERO (581009)	H12	Step 04	23,887	2,257		26,144	1,664		0.80	80.00
Total: 1149				23,887	2,257	0	26,144	1,664		0.80	
1661											
Librarian II	CELINA CAMACHO FOREMAN (550253)	H10	Step 03	20,634	1,950		22,583	1,664		0.80	80.00
Total: 1661				20,634	1,950	0	22,583	1,664		0.80	
1665											
Library Assistant I	BERGITT MENDIOL MARATITA (159678)	H01	Step 05	14,663	1,386		16,049	1,664		0.80	80.00
Library Assistant I	CAITLYN L. CRISOSTOMO (932922)	H01	Step 05	14,663	1,386		16,049	1,664		0.80	80.00
Library Assistant I	KALEINA C. REYES (936161)	H01	Step 04	13,966	1,320		15,286	1,664		0.80	80.00
Library Assistant I	SHANICE M. GUERRERO (908642)	H01	Step 05	14,663	1,386		16,049	1,664		0.80	80.00
Total: 1665				57,955	5,477	0	63,432	6,656		3.20	
1667											
Lib Asst III (Outreach Coord)	GERARD A. BORJA (859817)	H04	Step 05	16,974	1,604		18,579	1,664		0.80	80.00
Lib Asst III (Outreach Coord)	LEORALYNN S. TERLAJE (103587)	H04	Step 09	20,634	1,950		22,583	1,664		0.80	80.00
Total: 1667				37,608	3,554	0	41,162	3,328		1.60	
1673											
Systems Librarian	OMAR T. MANACOP (101335)	UNG	Salaried	44,000	4,158		48,158	1,664		0.80	80.00
Total: 1673				44,000	4,158	0	48,158	1,664		0.80	
1682											
Computer Programmer II	JOEY M. SONGSONG (311268)	H16	Step 06	32,009	3,025		35,034	1,664		0.80	80.00
Total: 1682				32,009	3,025	0	35,034	1,664		0.80	
1843											
Children's Librarian	ROSALINDA ULLOA (883888)	UNG	Salaried	32,000	3,024		35,024	1,664		0.80	80.00
Total: 1843				32,000	3,024	0	35,024	1,664		0.80	
1925											
Technical Service Librarian	BETH B. DEMAPAN (883593)	UNG	Salaried	39,600	3,742		43,342	1,664		0.80	80.00
Total: 1925				39,600	3,742	0	43,342	1,664		0.80	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Joeten/Kiyu Public Library	Stage:	Governor's Final Submission
Business Unit:	1592	Status:	Active
Munis Org. Code:	11880900		
Department:	Independent Programs		
Division:	Joeten/Kiyu Public Library		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
9360											
Public Library Director	ERLINDA C. NAPUTI (102452)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 9360				40,000	3,780	0	43,780	1,664		0.80	
Grand Total				381,698	36,070	0	417,768	24,960		15.00	

INDEPENDENT PROGRAMS

3070/8809210017 - Joeten Kiyu Public Library

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$373,937	\$10,775	\$18,280	-	\$402,992
Total Revenues		\$373,937	\$10,775	\$18,280	\$0	\$402,992
a. PERSONNEL						
61110	Wages/Salaries - UNG	\$1,556	-	-	-	\$1,556
b. FRINGE BENEFITS						
61190	Retirement Contributions	\$378	-	-	-	\$378
d. TRAVEL						
62500	Travel	\$1,088	(\$240)	-	-	\$848
63120	Equipment under \$5000	\$10,955	-	-	-	\$10,955
64550	Computer System and Equipment	\$758	-	-	-	\$758
64570	Office Furniture and Fixtures	\$19,221	-	\$2,044	-	\$21,265
64580	Vehicles - Public Service and Admin	\$30,100	-	-	-	\$30,100
64630	Old Furniture and Fixtures	\$120	-	-	-	\$120
	TOTAL EQUIPMENT	\$78,111	-	\$2,044	-	\$80,155
f. SUPPLIES						
63010	Books and Library Materials	\$23,436	\$3,660	\$278	-	\$27,374
63020	Food Items	\$5,433	-	\$18	-	\$5,451
63030	Fuel & Lubricate	\$12,024	\$1,250	\$1,547	-	\$14,821
63040	Supplies-Office	\$14,889	-	-	-	\$14,889
63050	Supplies-Operations	\$67,962	\$1,957	\$5,829	-	\$75,748
	TOTAL SUPPLIES	\$123,744	\$6,867	\$7,672	-	\$138,283
g. CONTRACTUAL						
62060	Professional Services	\$19,635	-	\$142	-	\$19,777
62080	Advertising	\$5,749	\$558	\$385	-	\$6,692
62240	Bank Charges	\$594	-	-	-	\$594
62250	Communications	\$25,816	-	-	-	\$25,816
62260	Dues and Subscriptions	\$11,858	\$521	\$600	-	\$12,979
62280	Insurance	\$5,477	-	-	-	\$5,477
62300	Printing and Photocopying	\$8,641	(\$1,800)	\$965	-	\$7,806
62480	Rental-Others	(\$215)	-	-	-	(\$215)
62660	Repair and Maintenance	\$50,639	\$915	\$7,198	-	\$58,752
62680	Freight and Handling	\$5,307	\$517	\$397	-	\$6,221
62690	Personnel Training Costs	\$525	-	-	-	\$525
62750	Cleaning Services	\$20,484	-	\$1,012	-	\$21,496
	TOTAL CONTRACTUAL	\$159,053	\$711	\$10,859	-	\$170,623
h. CONSTRUCTION						
62050	Official Representation	\$48	-	-	-	\$48
62090	Recruitment/Repatriation	\$225	-	-	-	\$225
62290	Licenses and Fees	\$1,215	\$472	\$770	-	\$2,457
62399	Other Services and Fees	\$769	-	-	-	\$769
62710	Utilities-Power	-	-	\$150	-	\$150
62720	Utilities-Water	\$100	-	-	-	\$100
65600	Contributions / Donations	\$75	-	-	-	\$75
	OPERATIONS				\$2,830	\$2,830
	TOTAL OTHERS	\$2,432	\$472	\$920	\$2,830	\$6,654
j. Total ("ALL OTHERS") (d-i)		\$364,428	\$7,810	\$21,495	\$2,830	\$396,563
TOTALS Personnel and All Others		\$366,414	\$7,810	\$21,495	\$2,830	\$398,549
Total						
		\$7,523	\$2,965	-\$3,215	-\$2,830	\$4,443

INDEPENDENT PROGRAMS

3071/RL88090001 - Joeten Kiyu Public Library

Class Code	Object Classification	Prior Years	Actual 2020	Actual 2021	Current Year to date 2022	Total Fund Balance
Revenue:						
	Collections	\$172,039	\$18,901	\$33,667	-	\$224,607
Total Revenues		\$172,039	\$18,901	\$33,667	\$0	\$224,607
a. PERSONNEL						
b. FRINGE BENEFITS						
TOTAL PERSONNEL		-	-	-	-	-
d. TRAVEL						
62500	Travel	\$474	-	(\$474)	-	-
TOTAL TRAVEL		\$474	-	(\$474)	-	-
e. EQUIPMENT						
63120	Equipment under \$5000	\$649	-	-	-	\$649
64560	Office Equipment	-	-	\$1,320	-	\$1,320
64570	Office Furniture and Fixtures	\$2,049	-	\$420	-	\$2,469
64580	Vehicles - Public Service and Admin	-	-	\$2,995	-	\$2,995
TOTAL EQUIPMENT		\$2,698	-	\$4,735	-	\$7,433
f. SUPPLIES						
63010	Books and Library Materials	\$6,847	\$5,796	\$2,464	-	\$15,107
63020	Food Items	\$448	\$1,500	\$220	-	\$2,168
63030	Fuel & Lubricate	\$200	-	\$1,000	-	\$1,200
63040	Supplies-Office	-	\$4,210	-	-	\$4,210
63050	Supplies-Operations	\$55,741	\$7,868	\$14,768	-	\$78,377
TOTAL SUPPLIES		\$63,236	\$19,374	\$18,452	-	\$101,062
g. CONTRACTUAL						
62060	Professional Services	\$850	-	-	-	\$850
62080	Advertising	\$4,874	\$93	\$250	-	\$5,217
62250	Communications	\$17,124	-	-	-	\$17,124
62260	Dues and Subscriptions	\$89	-	-	-	\$89
62300	Printing and Photocopying	\$3,014	\$3,274	\$1,275	-	\$7,563
62480	Rental-Others	\$3,900	-	-	-	\$3,900
62660	Repair and Maintenance	\$17,025	\$505	\$2,104	-	\$19,634
62680	Freight and Handling	\$251	-	\$508	-	\$759
62690	Personnel Training Costs	\$2,250	-	-	-	\$2,250
TOTAL CONTRACTUAL		\$49,377	\$3,872	\$4,137	-	\$57,386
h. CONSTRUCTION						
TOTAL CONSTRUCTION		-	-	-	-	-
i. OTHER						
62290	Licenses and Fees	\$887	-	\$472	-	\$1,359
OPERATING					\$35,650	\$35,650
TOTAL OTHERS		\$887	-	\$472	\$35,650	\$37,009
j. Total ("ALL OTHERS") (d-i)		\$116,672	\$23,246	\$27,322	\$35,650	\$202,890
TOTALS Personnel and All Others		\$116,672	\$23,246	\$27,322	\$35,650	\$202,890
Total		\$55,367	-\$4,345	\$6,345	-\$35,650	\$21,717

Independent Programs

1601 - NMIRF - Gov/Lt. Gov Pension

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61299	Personnel Approp. Only	-	-	\$86,579	\$86,579	\$86,579	-
	Total Personnel	-	-	\$86,579	\$86,579	\$86,579	-
Fringe Benefits							
61201	Retirement Pmts(Gov & Lt)	\$105,633	\$105,633	-	-	-	-
	Total Fringe Benefits	\$105,633	\$105,633	-	-	-	-
	Total Personnel Expenditures	\$105,633	\$105,633	\$86,579	\$86,579	\$86,579	-
Number of Positions							
	Totals Personnel and All Others	\$105,633	\$105,633	\$86,579	\$86,579	\$86,579	-
62070	PUBLIC AUDITOR 1% FEE	\$1,086	\$1,086	\$866	\$866	\$866	-
	Total Expenditure Request	\$106,719	\$106,719	\$87,445	\$87,445	\$87,445	-

Commonwealth Museum Fund

Independent Programs

3661/11880200 - Commonwealth Museum

Description: The Commonwealth Museum Act of 1996 (Public Law 10-5) was passed to establish a public corporation of the CNMI which will serve as the CNMI Museum of History and Culture to promote the historical and cultural heritage of the Commonwealth of the Northern Mariana Islands and to serve as the official Commonwealth repository of historical and cultural materials; and for other purposes.

Class	Object	Actual	Actual	FY 2022 Budget	Department's Budget	Governor's FY 2023	Change 2022
Personnel							
61090	Wages and Salaries-Civil SVS	\$17,765	\$23,719	-	-	-	
61100	Wages and Salaries-Ungraded	\$94,814	\$88,075	-	\$138,409	\$97,600	
61110	Overtime Compensation	-	\$745	-	-	-	
61299	Personnel-Approp. Only	-	-	\$106,824	-	-	
	Total Personnel	\$112,579	\$112,539	\$106,824	\$138,409	\$97,600	(\$9,224)
Fringe Benefits							
61180	Personnel Insurance	\$596	\$535	-	\$2,196	\$1,757	
61195	401k DC Ret. Emplr Contr.	\$1,426	\$1,370	-	\$1,769	-	
61196	FICA Contribution	\$7,339	\$6,977	-	\$4,880	\$6,051	
61210	Health Insurance Premium	\$8,283	\$8,829	-	-	-	
61220	Medicare Contribution	\$1,716	\$1,632	-	\$7,564	\$1,415	
	Total Fringe Benefits	\$19,361	\$19,343	-	\$16,409	\$9,223	\$9,223
	Total Personnel Expenditures	\$131,940	\$131,882	\$106,824	\$154,818	\$106,823	(\$1)
	Number of Positions	4	4	4	4	4	0
Equipment							
63120	Equipments under \$5000	\$2,888	-	-	-	-	
64550	Computer Systems & Equip	-	-	-	\$30,000	-	
64560	Office Equipment	-	-	-	\$10,000	-	
64570	Office Furniture & Fixtures	-	-	-	\$10,000	-	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$55,000	-	
	Total Equipment	\$2,888	-	-	\$105,000	-	-
Supplies							
63020	Food Items	-	\$150	-	-	-	
63030	Fuel & Lubricate	\$894	-	-	\$10,000	-	
63040	Supplies-Office	\$424	-	-	\$2,000	-	
63050	Supplies-Operations	\$8,267	-	-	\$10,000	-	
	Total Supplies	\$9,585	\$150	-	\$22,000	-	-
Contractual							
62060	Professional Services	\$22,200	-	-	\$50,000	-	
62080	Advertising	\$4,275	-	-	\$25,000	-	
62250	Communications	-	\$9,302	-	\$5,000	-	
62300	Printing and Photocopying	\$1,844	-	-	\$5,000	-	
62480	Rental-Others	\$7,500	\$2,250	-	-	-	
62660	Repair and Maintenance	\$25,052	-	-	\$200,000	-	
62750	Cleaning Services	\$650	\$200	-	\$70,000	-	
	Total Contractual	\$61,521	\$11,752	-	\$355,000	-	-
Construction							
64520	Improvements	-	-	-	\$250,000	-	
	Total Construction	-	-	-	\$250,000	-	-
Other							
62670	All Others (Budget Only)	-	-	\$2,836	-	-	

Commonwealth Museum Fund

Independent Programs

3661/11880200 - Commonwealth Museum

Description: The Commonwealth Museum Act of 1996 (Public Law 10-5) was passed to establish a public corporation of the CNMI which will serve as the CNMI Museum of History and Culture to promote the historical and cultural heritage of the Commonwealth of the Northern Mariana Islands and to serve as the official Commonwealth repository of historical and cultural materials; and for other purposes.

Class	Object	Actual	Actual	FY 2022 Budget	Department's Budget	Governor's FY 2023	Change 2022
62710	Utilities - Power	\$10,069	\$5,234	-	\$15,000	-	
62720	Utilities - Water	-	-	-	\$5,000	-	
Total Other		\$10,069	\$5,234	\$2,836	\$20,000	-	(\$2,836)
Total All Other Expenditures		\$84,063	\$17,136	\$2,836	\$752,000	-	(\$2,836)
Totals Personnel and All Others		\$216,003	\$149,018	\$109,660	\$906,818	\$106,823	(\$2,837)
62070	PUBLIC AUDITOR 1% FEE	\$3,883	\$1,099	-	\$9,068	\$1,068	
Total Expenditure Request		\$219,886	\$150,117	\$109,660	\$915,886	\$107,891	(\$1,769)

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Commonwealth Museum	Stage:	Governor's Final Submission
Business Unit:	3661	Status:	Active
Munis Org. Code:	11880200		
Department:	Independent Programs		
Division:	CNMI Museum		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0401											
Administrative Assistant	ARCHIBALD P. AJOSTE (1026315)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Total: 0401				14,400	1,361	0	15,761	1,664		0.80	
0933											
Office Assistant	WENNY HARUO (907963)	UNG	Salaried	14,400	1,361		15,761	1,664		0.80	80.00
Total: 0933				14,400	1,361	0	15,761	1,664		0.80	
8954											
Physical Plant Manager	JAMES IGLECIAS MACARANAS (209079)	UNG	Salaried	28,800	2,722		31,522	1,664		0.80	80.00
Total: 8954				28,800	2,722	0	31,522	1,664		0.80	
9190											
Executive Director	DANIEL I. AQUINO (900468)	UNG	Salaried	40,000	3,780		43,780	1,664		0.80	80.00
Total: 9190				40,000	3,780	0	43,780	1,664		0.80	
Grand Total				97,600	9,223	0	106,823	6,656		4.00	

Operating Transfers Out

1507 - DPH Seed Funds

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Other							
62670	All Others (Budget Only)	-	-	\$1,169,908	-	\$1,169,908	-
	Total Other	-	-	\$1,169,908	-	\$1,169,908	-
	Total All Other Expenditures	-	-	\$1,169,908	-	\$1,169,908	-
Other							
65800	Transfers Out - Gov't Agency	\$2,856,685	\$1,093,263	-	-	-	-
	Total Other	\$2,856,685	\$1,093,263	-	-	-	-
	Totals Personnel and All Others	\$2,856,685	\$1,093,263	\$1,169,908	-	\$1,169,908	-
62070	PUBLIC AUDITOR 1% FEE	\$22,960	\$10,367	-	-	-	-
	Total Expenditure Request	\$2,879,645	\$1,103,630	\$1,169,908	-	\$1,169,908	-

Operating Transfers Out

1605 - NMI College

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded	-	-	-	\$7,832,943	-	-
61299	Personnel-Approp. Only	-	-	-	\$1,060,000	-	-
	Total Personnel	-	-	-	\$8,892,943	-	-
Fringe Benefits							
61180	Personnel Insurance	-	-	-	\$91,990	-	-
61190	Retirement Contributions	-	-	-	\$48,013	-	-
61195	401k DC Ret. Emplr Contr.	-	-	-	\$196,900	-	-
61196	FICA Contribution	-	-	-	\$485,642	-	-
61200	Subsistance	-	-	-	\$25,200	-	-
61210	Health Insurance Premium	-	-	-	\$1,348,266	-	-
61220	Medicare Contribution	-	-	-	\$113,578	-	-
	Total Fringe Benefits	-	-	-	\$2,309,589	-	-
	Total Personnel Expenditures	-	-	-	\$11,202,532	-	-
Number of Positions		149	149	149	178	178	29
Other							
62670	All Others (Budget Only)	-	-	\$3,031,510	\$50,000	\$3,031,510	-
62710	Utilities - Power	-	-	-	\$400,000	-	-
	Total Other	-	-	\$3,031,510	\$450,000	\$3,031,510	-
Uncategorized							
64320	Construction	-	-	-	\$4,800,000	-	-
	Total Uncategorized	-	-	-	\$4,800,000	-	-
	Total All Other Expenditures	-	-	\$3,031,510	\$5,250,000	-	-
Other							
65800	Transfers Out - Gov't Agency	\$2,183,962	\$5,163,070	-	-	-	-
	Total Other	\$2,183,962	\$5,163,070	-	-	-	-
Totals Personnel and All Others		\$2,183,962	\$5,163,070	\$3,031,510	\$16,452,532	\$3,031,510	-
62070	PUBLIC AUDITOR 1% FEE	\$37,802	\$30,616	-	\$164,525	-	-
Total Expenditure Request		\$2,221,764	\$5,193,686	\$3,031,510	\$16,617,057	\$3,031,510	-

Operating Transfers Out

1627 - NMC BOARD OF REGENTS

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Travel							
62500	TRAVEL	-	-	-	\$49,242	-	-
	Total Travel	-	-	-	\$49,242	-	-
Equipment							
63120	Equipments under \$5000	-	-	-	\$8,798	-	-
	Total Equipment	-	-	-	\$8,798	-	-
Supplies							
63040	Supplies-Office	-	-	-	\$6,000	-	-
	Total Supplies	-	-	-	\$6,000	-	-
Contractual							
62060	Professional Services	-	-	-	\$50,000	-	-
62080	Advertising	-	-	-	\$1,500	-	-
62260	Dues and Subscriptions	-	-	-	\$7,000	-	-
	Total Contractual	-	-	-	\$58,500	-	-
Other							
62050	Official Representation	-	-	-	\$1,500	-	-
62670	All Others (Budget Only)	-	-	\$51,158	\$7,360	\$51,158	-
	Total Other	-	-	\$51,158	\$8,860	\$51,158	-
	Total All Other Expenditures	-	-	\$51,158	\$131,400	\$51,158	-
Other							
65800	Transfers Out - Gov't Agency	\$58,299	\$71,492	-	-	-	-
	Total Other	\$58,299	\$71,492	-	-	-	-
	Totals Personnel and All Others	\$58,299	\$71,492	\$51,158	\$131,400	\$51,158	-
62070	PUBLIC AUDITOR 1% FEE	\$770	\$554	-	\$1,314	-	-
	Total Expenditure Request	\$59,069	\$72,046	\$51,158	\$132,714	\$51,158	-

Operating Transfers Out

1606 - Marianas Visitors' Bureau

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61299	Personnel-Approp. Only	-	-	\$526,181	\$2,435,930	\$676,181	
	Total Personnel	-	-	\$526,181	\$2,435,930	\$676,181	-
	Total Personnel Expenditures	-	-	\$526,181	\$2,435,930	\$676,181	-
	Number of Positions			41		41	0
Other							
62670	All Others (Budget Only)	-	-	\$1,493,730	\$13,358,581	\$137,428	
	Total Other	-	-	\$1,493,730	\$13,358,581	\$137,428	-
	Total All Other Expenditures	-	-	\$1,493,730	\$13,358,581	\$137,428	-
Other							
65800	Transfers Out - Gov't Agency	-	\$1,813,044	-	-	-	
	Total Other	-	\$1,813,044	-	-	-	-
	Totals Personnel and All Others	-	\$1,813,044	\$2,019,911	\$15,794,511	\$813,609	-
62070	PUBLIC AUDITOR 1% FEE	-	-	-	\$157,945	\$8,136	
	Total Expenditure Request	-	\$1,813,044	\$2,019,911	\$15,952,456	\$821,745	-

Operating Transfers Out

1607 - Public School System

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Other							
62670	All Others (Budget Only)	-	-	\$25,077,458	\$2,507,745	\$25,935,011	
	Total Other	-	-	\$25,077,458	\$25,077,458	\$25,935,011	\$857,553
	Total All Other Expenditures	-	-	\$25,077,458	\$25,077,458	\$25,935,011	\$857,553
Other							
65800	Transfers Out - Gov't Agency	\$23,714,581	\$24,904,198	-	-	-	
	Total Other	\$23,714,581	\$24,904,198	-	-	-	-
	Totals Personnel and All Others	\$23,714,581	\$24,904,198	\$25,077,458	\$25,077,458	\$25,935,011	\$857,553
62070	PUBLIC AUDITOR 1% FEE	-	-	-	-	-	
	Total Expenditure Request	\$23,714,581	\$24,904,198	\$25,077,458	\$25,077,458	\$25,935,011	\$857,553

Operating Transfers Out

1624 - PSS - Board of Education

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Other							
62670	All Others (Budget Only)	-	-	\$153,131	\$153,131	\$153,131	
	Total Other	-	-	\$153,131	\$153,131	\$153,131	-
	Total All Other Expenditures	-	-	\$153,131	\$153,131	\$153,131	-
Other							
65800	Transfers Out - Gov't Agency	\$167,347	\$153,131	-	-	-	
	Total Other	\$167,347	\$153,131	-	-	-	-
	Totals Personnel and All Others	\$167,347	\$153,131	\$153,131	\$153,131	\$153,131	-
62070	PUBLIC AUDITOR 1% FEE	-	-	-	-	-	
	Total Expenditure Request	\$167,347	\$153,131	\$153,131	\$153,131	\$153,131	-

Div. of Public Lands (MPLC)

1950/21000200 - Dept. of Public Lands

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS	\$1,977,691	\$2,139,424	-	\$2,306,518	\$1,940,856	
61100	Wages and Salaries-Ungraded	\$292,886	\$223,266	-	\$324,160	\$715,612	
61110	Overtime Compensation	\$76,551	\$6,597	-	-	-	
61299	Personnel-Approp. Only	-	-	\$3,270,263	\$127,972	\$98,051	
	Total Personnel	\$2,347,128	\$2,369,287	\$3,270,263	\$2,758,650	\$2,754,519	(\$515,744)
Fringe Benefits							
61180	Personnel Insurance	\$36,758	\$36,632	-	\$45,658	\$47,816	
61195	401k DC Ret. Emplr Contr.	\$23,974	\$23,160	-	\$20,043	\$20,043	
61196	FICA Contribution	\$146,178	\$147,221	-	\$163,102	\$164,701	
61210	Health Insurance Premium	\$243,149	\$243,825	-	\$218,137	\$218,137	
61220	Medicare Contribution	\$34,187	\$34,431	-	\$38,145	\$38,519	
61230	Lump Sum Payment of A/L	\$1,256	-	-	-	-	
61260	Holiday Pay	\$9,322	\$561	-	-	-	
	Total Fringe Benefits	\$494,823	\$485,831	-	\$485,085	\$489,216	\$489,216
	Total Personnel Expenditures	\$2,841,952	\$2,855,118	\$3,270,263	\$3,243,735	\$3,243,735	(\$26,528)
Number of Positions				81	83	83	2
Travel							
62500	TRAVEL	(\$1,845)	-	-	\$57,288	\$57,288	
	Total Travel	(\$1,845)	-	-	\$57,288	\$57,288	\$57,288
Equipment							
63120	Equipments under \$5000	-	-	-	\$33,500	\$33,500	
64540	Machinery, Tools & Equip	-	-	-	\$10,000	\$10,000	
64560	Office Equipment	-	-	-	\$8,000	\$8,000	
64570	Office Furniture & Fixtures	-	-	-	\$3,000	\$3,000	
64580	Vehicles- Pub Ser & Admin	-	-	-	\$235,000	\$235,000	
	Total Equipment	-	-	-	\$289,500	\$289,500	\$289,500
Supplies							
63010	Books and Library Materials	-	-	-	\$200	\$200	
63030	Fuel & Lubricate	-	-	-	\$130,100	\$130,100	
63040	Supplies-Office	-	-	-	\$31,750	\$31,750	
63050	Supplies-Operations	-	-	-	\$61,480	\$61,480	
	Total Supplies	-	-	-	\$223,530	\$223,530	\$223,530
Contractual							
62060	Professional Services	-	-	-	\$533,000	\$533,000	
62080	Advertising	-	-	-	\$25,800	\$25,800	
62250	Communications	-	-	-	\$22,500	\$22,500	
62260	Dues and Subscriptions	-	-	-	\$11,000	\$11,000	
62300	Printing and Photocopying	-	-	-	\$19,300	\$19,300	
62440	Rental Offices	-	-	-	\$213,000	\$213,000	
62460	Rental-Office Equipment	-	-	-	\$5,000	\$5,000	
62660	Repair and Maintenance	-	-	-	\$94,000	\$94,000	
62680	Freight and Handling	-	-	-	\$5,500	\$5,500	

Div. of Public Lands (MPLC)

1950/21000200 - Dept. of Public Lands

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
62690	Personnel Training Costs	-	-	-	\$5,000	\$5,000	
62750	Cleaning Services	-	-	-	\$38,000	\$38,000	
	Total Contractual	-	-	-	\$972,100	\$972,100	\$972,100
Other							
62290	Licenses and Fees	-	-	-	\$4,600	\$4,600	
62670	All Others (Budget Only)	-	-	\$1,080,091	\$340,000	\$340,000	
62710	Utilities - Power	-	-	\$136,668	\$110,000	\$110,000	
62720	Utilities - Water	-	-	-	\$16,500	\$16,500	
	Total Other	-	-	\$1,216,759	\$471,100	\$471,100	(\$745,659)
Uncategorized							
62280	Insurance	-	-	-	\$70,000	\$70,000	
62730	Utilities - Sewer	-	-	-	\$20,000	\$20,000	
64530	Leaseholds	-	-	-	\$7,100	\$7,100	
	Total Uncategorized	-	-	-	\$97,100	\$97,100	\$97,100
	Total All Other Expenditures	(\$1,845)	-	\$1,216,759	\$2,110,618	\$2,110,618	\$893,859
	Totals Personnel and All Others	\$2,840,107	\$2,855,118	\$4,487,022	\$5,354,353	\$5,354,353	\$867,331
62070	PUBLIC AUDITOR 1% FEE	\$38,167	\$21,062	-	\$53,544	\$53,544	
	Total Expenditure Request	\$2,878,274	\$2,876,180	\$4,487,022	\$5,407,897	\$5,407,897	\$920,875

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Dept. of Public Lands Stage: Governor's Final Submission

Business Unit: 1950 Status: Active

Munis Org. Code: 21000200

Department: Div. of Public Lands (MPLC)

Division: Division of Public Lands

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
(Unassigned)											
Appraiser			Salaried	40,000	3,780		43,780	2,080		1.00	100.00
Marketing Specialist		H12	Step 01	25,792	2,437		28,229	2,080		1.00	100.00
Total: (Unassigned)				65,792	6,217	0	72,009	4,160		2.00	
*999											
Department of Public Lands - Vacant Position		H18	Step 04	40,011	3,781		43,792	2,080		1.00	100.00
Total: *999				40,011	3,781	0	43,792	2,080		1.00	
0012											
Accounting Technician I	ALVA D. FLORES (904968)	H04	Step 05	21,218	2,005		23,223	2,080		1.00	100.00
Total: 0012				21,218	2,005	0	23,223	2,080		1.00	
0023											
Administrative Assistant	MELVINA MUNA IGITOL (769267)	H05	Step 07	24,563	2,321		26,884	2,080		1.00	100.00
Administrative Assistant	SOLEY MARIE B. KAIPAT (311259)	H05	Step 03	20,209	1,910		22,119	2,080		1.00	100.00
Administrative Assistant	TATIANA DLR. KAIPAT (477849)	H05	Step 05	22,281	2,106		24,387	2,080		1.00	100.00
Total: 0023				67,053	6,337	0	73,389	6,240		3.00	
0043											
Clerk I	ELBAI ELISHA B. ULECHONG (960561)	H01	Step 02	15,835	1,496		17,331	2,080		1.00	100.00
Clerk I	KETRUTH M. SEBANGIOL (884417)	H01	Step 05	18,329	1,732		20,061	2,080		1.00	100.00
Total: 0043				34,164	3,228	0	37,392	4,160		2.00	
0045											
Clerk III		H01	Step 06	19,246	1,819		21,065	2,080		1.00	100.00
Total: 0045				19,246	1,819	0	21,065	2,080		1.00	
0147											
Executive Secretary	MAI MARLYN M. CHONG (900917)	H14	Step 07	38,106	3,601		41,707	2,080		1.00	100.00
Total: 0147				38,106	3,601	0	41,707	2,080		1.00	
0268											
Secretary III	MADONNA M. SABLAN (311336)	H10	Step 04	27,082	2,559		29,641	2,080		1.00	100.00
Total: 0268				27,082	2,559	0	29,641	2,080		1.00	
1001											
Accountant I	ESTERLITA B. CAMACHO (264548)	H10	Step 07	31,350	2,963		34,312	2,080		1.00	100.00

Business Unit Position Costing Summary

Budget Year: 2023

Accountant I		H10	Step 01	23,484	2,219	25,703	2,080	1.00	100.00
Total: 1001				54,833	5,182	0	60,015	4,160	2.00
1003									
Accountant III		H14	Step 02	29,858	2,822	32,680	2,080	1.00	100.00
Accountant III	EMILIANA M. REYES (401175)	H14	Step 11	46,320	4,377	50,697	2,080	1.00	100.00
Accountant III	VONNIE YVETTE SABLAN (558593)	H14	Step 09	42,012	3,970	45,982	2,080	1.00	100.00
Total: 1003				118,190	11,169	0	129,359	6,240	3.00
1004									
Accountant IV	LUZ A. RABANG (961500)	H17	Step 02	34,563	3,266	37,830	2,080	1.00	100.00
Total: 1004				34,563	3,266	0	37,830	2,080	1.00
1017									
Administrative Officer III	JEMIMA FLEMING NOGIS (103401)	H15	Step 07	40,011	3,781	43,792	2,080	1.00	100.00
Administrative Officer III	VELMA ALDAN REYES (679334)	H15	Step 03	32,918	3,111	36,029	2,080	1.00	100.00
Administrative Officer III		H15	Step 01	29,858	2,822	32,680	2,080	1.00	100.00
Total: 1017				102,787	9,713	0	112,501	6,240	3.00
1106									
Director, Administrative Servs	MARGARITA BENAVENT SALAS (558617)	H20	Step 11	62,071	5,866	67,937	2,080	1.00	100.00
Total: 1106				62,071	5,866	0	67,937	2,080	1.00
1166									
Director, Homestead	Irene T. Torres (909667)	H20	Step 10	59,116	5,586	64,702	2,080	1.00	100.00
Director, Real Estate Division	BONNIE T. ROYAL (834760)	H20	Step 09	56,301	5,320	61,622	2,080	1.00	100.00
Director, Tinian Public Lands	BERNADITA S. SAN NICOLAS (960100)	H20	Step 07	53,407	5,047	58,454	2,080	1.00	100.00
Division Director	ANTONIO OGO QUITUGUA (100793)	H20	Step 01	38,106	3,601	41,707	2,080	1.00	100.00
Division Director	EVELYN J. SABLAN (558591)	H20	Step 11	62,071	5,866	67,937	2,080	1.00	100.00
Division Director	THERESA MENDIOL GUERRERO (102205)	H20	Step 07	51,066	4,826	55,892	2,080	1.00	100.00
Total: 1166				320,068	30,246	0	350,314	12,480	6.00
1316									
Hearing Officer	RAMON S. DELA CRUZ (102511)	H20	Step 10	59,116	5,586	64,702	2,080	1.00	100.00
Total: 1316				59,116	5,586	0	64,702	2,080	1.00
1372									
Homestead Technician I	MELVIN BRUCE KING (159817)	H04	Step 01	17,457	1,650	19,107	2,080	1.00	100.00
Homestead Technician I	QUEENALYN WINONA ITIBUS (768756)	H04	Step 05	21,218	2,005	23,223	2,080	1.00	100.00
Total: 1372				38,676	3,655	0	42,330	4,160	2.00
1373									
Homestead Technician II	ANTONIA M. MANGLONA (860676)	H05	Step 05	22,281	2,106	24,387	2,080	1.00	100.00
Homestead Technician II	BENIGNO WARAKA OLAITIMAN (559508)	H05	Step 07	24,563	2,321	26,884	2,080	1.00	100.00
Homestead Technician II	JOSEPH CASTRO JAVIER (172468)	H05	Step 04	21,218	2,005	23,223	2,080	1.00	100.00
Homestead Technician II	RITA BERNICE BORJA (403051)	H05	Step 05	22,281	2,106	24,387	2,080	1.00	100.00

Business Unit Position Costing Summary

Budget Year: 2023

Total: 1373					90,343	8,537	0	98,880	8,320	4.00	
1377											
Homestead Specialist III	MELBEINA HELMAS CHONG (769265)	H13	Step 05		32,918	3,111		36,029	2,080	1.00	100.00
Total: 1377					32,918	3,111	0	36,029	2,080	1.00	
1379											
Compliance Technician I		H04	Step 03		19,246	1,819		21,065	2,080	1.00	100.00
Compliance Technician I		H04	Step 06		22,281	2,106		24,387	2,080	1.00	100.00
Compliance Technician I	RAYMOND K. SABLAN (816725)	H04	Step 04		20,209	1,910		22,119	2,080	1.00	100.00
Total: 1379					61,736	5,834	0	67,571	6,240	3.00	
1380											
Compliance Technician II	RUDY S. KAIPAT (100324)	H05	Step 05		22,281	2,106		24,387	2,080	1.00	100.00
Total: 1380					22,281	2,106	0	24,387	2,080	1.00	
1381											
Compliance Technician III	BRIAN C. DELEON GUERRERO (442775)	H07	Step 02		21,218	2,005		23,223	2,080	1.00	100.00
Total: 1381					21,218	2,005	0	23,223	2,080	1.00	
1382											
Compliance Specialist I		H09	Step 01		22,281	2,106		24,387	2,080	1.00	100.00
Compliance Specialist I	LISA MARIE B. AGUON (212527)	H09	Step 04		25,792	2,437		28,229	2,080	1.00	100.00
Compliance Specialist I	SHANE PAUL ALDAN LIZAMA (714933)	H09	Step 02		23,394	2,211		25,604	2,080	1.00	100.00
Compliance Specialist I	SOPHIA DELA CRUZ FLORES (402142)	H09	Step 07		29,858	2,822		32,680	2,080	1.00	100.00
Lease/Permit Specialist I		H09	Step 04		25,792	2,437		28,229	2,080	1.00	100.00
Total: 1382					127,117	12,013	0	139,130	10,400	5.00	
1384											
Compliance Specialist III	BERNARD ALDAN CABRERA (339432)	H13	Step 07		36,292	3,430		39,721	2,080	1.00	100.00
Compliance Specialist III	JAMES FLORES FLEMING (101014)	H13	Step 11		44,113	4,169		48,281	2,080	1.00	100.00
Total: 1384					80,404	7,598	0	88,003	4,160	2.00	
1385											
Lease/Permit Technician I		H14	Step 01		28,436	2,687		31,123	2,080	1.00	100.00
Total: 1385					28,436	2,687	0	31,123	2,080	1.00	
1386											
Lease/Permit Technician II	ABIGAIL STEPHANIE BORJA (514378)	H05	Step 05		22,281	2,106		24,387	2,080	1.00	100.00
Total: 1386					22,281	2,106	0	24,387	2,080	1.00	
1387											
Lease/Permit Technician III	CATHLEEN D SEMAN (679534)	H07	Step 03		22,281	2,106		24,387	2,080	1.00	100.00
Total: 1387					22,281	2,106	0	24,387	2,080	1.00	
1401											
Lease/Permit Specialist III	VERA LYNN BASA (558580)	H13	Step 02		28,436	2,687		31,123	2,080	1.00	100.00
Total: 1401					28,436	2,687	0	31,123	2,080	1.00	

Business Unit Position Costing Summary

Budget Year: 2023

1402

Managaha Ranger I	EMILIO A. SANTOS (1178947)	H04	Step 01	17,457	1,650	19,107	2,080	1.00	100.00
Managaha Ranger I	O'RICOBERT RAFAEL GEORGE (929617)	H04	Step 04	20,209	1,910	22,119	2,080	1.00	100.00
Managaha Ranger I	PETER ANTHONY A. JR, MENDIOLA (884341)	H04	Step 05	21,218	2,005	23,223	2,080	1.00	100.00
Managaha Ranger I	VICTORIA A. REYES (935437)	H04	Step 03	19,246	1,819	21,065	2,080	1.00	100.00
Managaha Ranger I	YONG W. CHOI (937129)	H04	Step 03	19,246	1,819	21,065	2,080	1.00	100.00
Total: 1402				97,377	9,202	0	106,579	10,400	5.00

1404

Managaha Ranger III	LAWRENCE S. PANGELINAN (672911)	H07	Step 09	29,858	2,822	32,680	2,080	1.00	100.00
Total: 1404				29,858	2,822	0	32,680	2,080	1.00

1413

G.I.S. SPECIALIST I	BLAIR MARK MESNGON ULLOA (212485)	H08	Step 02	22,281	2,106	24,387	2,080	1.00	100.00
Total: 1413				22,281	2,106	0	24,387	2,080	1.00

1415

G.I.S. Specialist III	VINCENT M. TORRES (161949)	H12	Step 11	42,012	3,970	45,982	2,080	1.00	100.00
Total: 1415				42,012	3,970	0	45,982	2,080	1.00

1418

Land Claims Investigator II	ANTHONY SABLAN TOMOKANE (516208)	H13	Step 09	40,011	3,781	43,792	2,080	1.00	100.00
Total: 1418				40,011	3,781	0	43,792	2,080	1.00

1420

Land Claims Investigator III		H15	Step 06	38,106	3,601	41,707	2,080	1.00	100.00
Land Claims Investigator III	LYNDA J.M. ATALIG (169624)	H15	Step 05	36,292	3,430	39,721	2,080	1.00	100.00
Land Claims Investigator III	WENCE THOMAS AQUINO (102080)	H15	Step 09	44,113	4,169	48,281	2,080	1.00	100.00
Total: 1420				118,510	11,199	0	129,709	6,240	3.00

1543

Public Information Officer		H15	Step 01	29,858	2,822	32,680	2,080	1.00	100.00
Total: 1543				29,858	2,822	0	32,680	2,080	1.00

1648

Financial Mgmt. Advisor	RICHARD S. VILLAGOMEZ (836176)	UNG	Salaried	50,000	4,725	54,725	2,080	1.00	100.00
Total: 1648				50,000	4,725	0	54,725	2,080	1.00

2032

Internal Auditor		UNG	Salaried	50,000	4,725	54,725	2,080	1.00	100.00
Total: 2032				50,000	4,725	0	54,725	2,080	1.00

2058

Director of Compliance	GREGORY DELEON GUERRERO (558607)	H20	Step 11	62,071	5,866	67,937	2,080	1.00	100.00
Total: 2058				62,071	5,866	0	67,937	2,080	1.00

5120

Planner II	JUDE C. DICKINSON (558589)	H11	Step 07	32,918	3,111	36,029	2,080	1.00	100.00
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Business Unit Position Costing Summary

Budget Year: 2023

Total: 5120					32,918	3,111	0	36,029	2,080	1.00	
5142											
Surveyor I	JONATHAN A LEON GUERRERO (212599)	H09	Step 02		23,394	2,211		25,604	2,080	1.00	100.00
Total: 5142					23,394	2,211	0	25,604	2,080	1.00	
5143											
Surveyor II	JOSEPH A. ALDAN (558585)	H11	Step 07		32,918	3,111		36,029	2,080	1.00	100.00
Total: 5143					32,918	3,111	0	36,029	2,080	1.00	
5144											
Surveyor III	JOAQUIN D. DIAZ (102085)	H13	Step 11		44,113	4,169		48,281	2,080	1.00	100.00
Total: 5144					44,113	4,169	0	48,281	2,080	1.00	
5156											
Surveying Technician I		H03	Step 05		20,209	1,910		22,119	2,080	1.00	100.00
Surveying Technician I		H03	Step 02		17,457	1,650		19,107	2,080	1.00	100.00
Surveying Technician I		H03	Step 03		18,329	1,732		20,061	2,080	1.00	100.00
Total: 5156					55,996	5,292	0	61,287	6,240	3.00	
5166											
Surveying Technician II		H04	Step 03		19,246	1,819		21,065	2,080	1.00	100.00
Surveying Technician II	CHRISTOPHER A. SABLAN (212722)	H04	Step 03		19,246	1,819		21,065	2,080	1.00	100.00
Total: 5166					38,492	3,638	0	42,130	4,160	2.00	
5913											
Civil Engineer (Vacant)		UNG	Salaried		50,000	4,725		54,725	2,080	1.00	100.00
Total: 5913					50,000	4,725	0	54,725	2,080	1.00	
6919											
Security Guard	JESSE BENAVENTE ICHIHARA (956597)	UNG	Salaried		15,080	1,425		16,505	2,080	1.00	100.00
Security Guard	JUAN DOMINGO Q. DIKITO (450472)	UNG	Salaried		15,080	1,425		16,505	2,080	1.00	100.00
Total: 6919					30,160	2,850	0	33,010	4,160	2.00	
9222											
Special Advisor to the Secretary	MARK OLOPAI RABAULIMAN (678822)	UNG	Salaried		50,000	4,725		54,725	2,080	1.00	100.00
Total: 9222					50,000	4,725	0	54,725	2,080	1.00	
9464											
Director, Planning Division	PATRICIA S. RASA (679930)	H20	Step 11		62,071	5,866		67,937	2,080	1.00	100.00
Total: 9464					62,071	5,866	0	67,937	2,080	1.00	
9991											
Secretary, DPL	SIXTO K. IGISOMAR (172420)	UNG	Salaried		54,000	5,103		59,103	2,080	1.00	100.00
Total: 9991					54,000	5,103	0	59,103	2,080	1.00	
Grand Total					2,656,468	251,036	0	2,907,504	172,640	83.00	