

Fiscal Year 2023 GOVERNOR'S BUDGET PROPOSAL

July 1, 2022 Submission



REVISED VOLUME II
FEDERAL FUND

Description	Fiscal Year 2023 Governor's Proposed Estimate				FY 2022 Federal Programs Award/Estimate		
	CFDA #	Prsnl	All Others	Total	Prsnl	All Others	Total
EXECUTIVE BRANCH							
Homeland Security & Emergency Management Agency							
Emergency Management Performance Grant	97.042	\$545	\$85,484	\$86,029	\$115,919	\$204,954	\$320,873
State Homeland Security Program	97.067	\$159,293	\$918,038	\$1,077,331	\$0	\$304,190	\$304,190
US DOC-NOAA Meteorologic and Hydrologic Modernization Development	11.467	\$42,253	\$1,219,256	\$1,261,509	\$26,152	\$870,808	\$896,960
Total Homeland Security & Emergency Management Agency		\$202,091	\$2,222,778	\$2,424,869	\$142,071	\$1,379,952	\$1,522,023
Bureau of Coastal and Environmental Quality (BECQ)							
Coastal Resources Management							
Coastal Zone Management Administration	11.419	\$989,542	\$322,092	\$1,311,634	\$556,119	\$310,386	\$866,505
CRM Coral Reef Conservation Program	11.482	\$406,801	\$311,974	\$718,775	\$154,062	\$183,370	\$337,432
Division of Environmental Quality							
Consolidated Environmental Program	66.600	\$734,416	\$1,633,043	\$2,367,459	\$248,405	\$1,345,648	\$1,594,053
USEPA State Clean Diesel Grant Program	66.040	\$7,349	\$247	\$7,596	\$13,065	\$7,216	\$20,281
Total Bureau of Coastal and Environmental Quality (BECQ)		\$2,138,108	\$2,267,356	\$4,405,464	\$971,651	\$1,846,620	\$2,818,271
Commonwealth Office of Transit Authority							
DOT CNMI Office of Transit Authority	20.509	\$1,272,904	\$335,555	\$1,608,459	\$467,427	\$245,508	\$712,935
Total Commonwealth Office of Transit Authority		\$1,272,904	\$335,555	\$1,608,459	\$467,427	\$245,508	\$712,935
Criminal Justice Planning Agency							
Justice Assistance Grant Program (JAG)	16.738	\$24,879	\$271,289	\$296,168	\$154	\$25,270	\$25,424
Victims of Crime Act (VOCA) Victim Assistance Grand Prog.	16.575	\$743,547	\$1,544,075	\$2,287,622	\$16,543	\$9,445	\$25,988
STOP Violence Against Women Formula Grants Prog.	16.588	\$743,547	\$1,544,075	\$2,287,622	\$131,157	\$298,564	\$429,721
Title II Part B Formula Grant Program	16.540	\$28,132	\$40,276	\$68,408	\$28,132	\$40,251	\$68,383
Sexual Assault Services Formula Program	16.017	\$0	\$58,784	\$58,784	\$0	\$36,303	\$36,303
Coronavirus Enforcement Supplemental Funding	16.034	\$395,492	\$163,150	\$558,642	\$762,837	\$179,499	\$942,336
Total Criminal Justice Planning Agency		\$1,935,597	\$3,621,649	\$5,557,246	\$938,823	\$589,332	\$1,528,155
CNMI Council on Developmental Disabilities							
ACL Assistive Technology Grant	93.464	\$30,889	\$42,996	\$73,885	\$26,684	\$22,297	\$48,981
Developmental Disabilities Basic Support and Advocacy Grants	93.630	\$0	\$22,041	\$22,041	\$50,959	\$10,694	\$61,653
Total CNMI Council on Developmental Disabilities		\$30,889	\$65,037	\$95,926	\$77,643	\$32,991	\$110,634
Office of Vocational Rehabilitation							
Vocational Rehabilitation State Grants-Basic Support Program	84.126A	\$109,667	\$97,346	\$207,013	\$212,491	\$154,603	\$367,094
VocRehab Independent Living/Older Blind	84.177	\$0	\$11,729	\$11,729	\$19,289	\$10,746	\$30,035
VocRehab Supported Employment	84.187	\$0	\$24,981	\$24,981	\$0	\$14,093	\$14,093
VocRehab Title VII - B - Independent Living Services	93.369	\$0	\$11,729	\$11,729	\$0	\$9,808	\$9,808
Total Office of Vocational Rehabilitation		\$109,667	\$145,785	\$255,452	\$231,780	\$189,250	\$421,030
FEMA Disaster Grants							
FEMA Disaster Grants - Hazard Mitigation Program (Yutu)	97.039	\$545,809	\$1,936,874	\$2,482,683	\$0	\$1,472,835	\$1,472,835
FEMA Disaster Grants - Hazard Mitigation Program (Soudelor)	97.039	\$15,290	\$1,169,265	\$1,184,555	\$15,291	\$2,083,433	\$2,098,724
FEMA Disaster Grants- Public Assistance Program (Mangkhut)	97.036	\$291,663	\$3,948,332	\$4,239,995	(\$54,446)	\$3,962,321	\$3,907,875
FEMA Disaster Grants- Public Assistance Program (Soudelor)	97.036	\$203,906	\$7,252,354	\$7,456,260	\$312,279	\$7,127,395	\$7,439,674
FEMA Disaster Grants- Public Assistance Program (Yutu)	97.036	\$4,914,311	\$134,186,815	\$139,101,126	\$1,820,728	\$128,006,402	\$129,827,130
FEMA Disaster Grants- Public Assistance Program (COVID-19)	97.036	\$58,511	\$6,740,080	\$6,798,591	\$53,196	\$8,098,708	\$8,151,904
FEMA Disaster Grants-Other Needs Assistance - Supplemental Payments for Lost Wages	97.050	\$50,158	\$2,157,927	\$2,208,085	\$2,316,208	\$0	\$2,316,208
Total FEMA Disaster Grants		\$6,079,648	\$157,391,647	\$163,471,295	\$9,741,130	\$157,370,666	\$167,111,796
Office of Planning & Development							
702 Covenant Funding - Capital Improvement Program	15.875	\$899,629	\$18,696	\$918,325	\$1,003,999	\$474,582	\$1,478,581
Solid Waste Management Enhancement Program	66.801	\$729,531	\$3,408,172	\$4,137,703	\$682,775	\$276,968	\$959,743
Garapan Revitalization Project	11.307	\$197,133	\$29,295,523	\$29,492,656	\$236,476	\$10,917,751	\$11,154,227
Coastal Community Resilience Initiative for Wetlands and Corals	15.663	\$351,203	\$1,180,688	\$1,531,891	\$417,801	\$1,204,599	\$1,622,400
Office of Planning & Development		\$2,177,496	\$33,903,079	\$36,080,575	\$2,341,051	\$12,873,900	\$15,214,951
Office of Grants Management & State Clearinghouse							
US DOI OIA Technical Assistance Program (TAP/MAP)	15.875	\$1,722,914	\$8,702,321	\$10,425,235	\$2,118,300	\$4,705,802	\$6,824,102
Coronavirus Emergency Rental Assistance	21.023	\$260,085	\$1,432,981	\$1,693,066	\$498,665	\$8,855,550	\$9,354,215
Office of Grants Management & State Clearinghouse		\$1,982,999	\$10,135,302	\$12,118,301	\$2,616,965	\$13,561,352	\$16,178,317

Commonwealth of N. Mariana Islands
Governor's Revised Budget Proposal
Fiscal Year 2023
FEDERAL PROGRAM SUMMARY

Description	Fiscal Year 2023 Governor's Proposed Estimate				FY 2022 Federal Programs Award/Estimate		
	CFDA #	Prsnl	All Others	Total	Prsnl	All Others	Total
Commonwealth Bureau of Military Affairs Economic Adj. Assistance for State Government	12.617	\$840,292	\$3,500,397	\$4,340,689	\$1,000,229	\$2,837,574	\$3,837,803
Civil Military Liaison Office		\$840,292	\$3,500,397	\$4,340,689	\$1,139,524	\$3,051,180	\$4,190,704
Medicaid Medical Assistance Program	93.778	\$1,336,542	\$85,843,268	\$87,179,810	\$545,660	\$11,867,452	\$12,413,112
Children's Health Insurance Program	93.767	\$0	\$20,858,010	\$20,858,010	\$0	\$9,960,789	\$9,960,789
Total Medicaid		\$1,336,542	\$106,701,278	\$108,037,820	\$545,660	\$21,828,241	\$22,373,901
Department of Community and Cultural Affairs CCA Secretary's Office							
Child Care & Development Block Grant Programs	93.575	\$1,254,629	\$30,304,701	\$31,559,330	\$525,953	\$17,830,873	\$18,356,826
Child Care Development Fund - Disaster Fund	93.489	\$0	\$27	\$27			
Child Care Development Fund Administration and Programs	93.596	\$72,058	\$822,040	\$894,098			
National Endowment for the Arts - Recovery and Art Healing Grant	45.025	\$0	\$555,005	\$555,005	\$0	\$48,394	\$48,394
Low Income Energy Assistance Program (LIHEAP)	93.568	\$77,802	\$301,005	\$378,807	\$10,622	\$96,709	\$107,331
CCLPC - AMERICA SATBA-AMMALAW PROGRAM (ASAP)	45.129	\$0	\$19,834	\$19,834			
Office of Aging Senior Community Service Employment Program	17.235	\$147,697	\$31,633	\$179,330	\$43,146	\$13,681	\$56,827
Elderly Abuse Prevention	93.041	\$0	\$5,259	\$5,259	\$0	\$5,929	\$5,929
Title VII Long Term Care Ombudsman Services for Older Individuals	93.042	\$0	\$36,111	\$36,111	\$0	\$35,344	\$35,344
Title III Part D Disease Prevention and Health Promotion Services	93.043	\$0	\$54,359	\$54,359	\$0	\$30,801	\$30,801
Support Services-Saipan, Tinian, Rota	93.044	\$99,234	\$269,197	\$368,431	\$81,168	\$258,127	\$339,295
Congregate Meals- Saipan, Rota, Tinian	93.045	\$7,327	\$228,392	\$235,719	\$21,140	\$848,484	\$869,624
Home Delivered Meals- Saipan, Rota, Tinian	93.045	\$0	\$273,044	\$273,044	\$0	\$383,129	\$383,129
Title III-C2 Consolidated Appropriations Act Supplemental Funding	93.045	\$0	\$38,873	\$38,873	\$0	\$105,000	\$105,000
National Family Caregiver Support Program	93.052	\$48,675	\$145,172	\$193,847	\$13,354	\$150,932	\$164,286
Nutrition Services Incentive Program	93.053	\$0	\$65,177	\$65,177	\$0	\$64,132	\$64,132
FY 2021 CARES Act TXX	93.747	\$0	\$46,557	\$46,557	\$0	\$91,149	\$91,149
Aging COVID 19 Vaccine Access Support	93.048	\$68,811	\$33,024	\$101,835			
Historic Preservation Historic Preservation	15.904	\$301,477	\$46,241	\$347,718	\$367,319	\$49,075	\$416,394
Nutrition Assistance Program Supplemental Nutrition Assistance Program (SNAP)	10.561	\$0	(\$6,643)	(\$6,643)	\$115,196	\$1,666,651	\$1,781,847
Nutrition Assistance Program Administration	10.539	\$1,260,490	\$10,493,672	\$11,754,162	\$792,186	\$6,823,097	\$7,615,283
Nutrition Assistance Program PEBT Benefit	10.542	\$0	\$6,751,861	\$6,751,861	\$0	\$0	\$0
NAP Pandemic EBT Administrative Costs	10.649	\$188,290	\$203,811	\$392,101	\$150,000	\$335,997	\$485,997
Division of Youth Services Promoting Safe & Stable Families	93.556	\$165,218	\$147,715	\$312,933	\$137,163	\$86,023	\$223,186
Community Services Block Grant	93.569	\$291,222	\$512,349	\$803,571	\$432,450	\$760,036	\$1,192,486
Community-Based Child Abuse Prevention Grants	93.590	\$5,283	\$324	\$5,607	\$108,425	\$23,032	\$131,457
Child Welfare Services State Grant	93.645	\$68,670	\$69,721	\$138,391	\$41,515	\$42,918	\$84,433
Social Service Block Grant	93.667	\$29,037	\$25,090	\$54,127	\$26,600	\$9,917	\$36,517
Child Abuse & Neglect State Grant	93.669	\$5,132	\$48,572	\$53,704	\$19,901	\$33,056	\$52,957
Family Violence Prevention and Services/Domestic Violence Shelter & Supportive Services	93.671	\$70,397	\$44,652	\$115,049	\$21,106	\$44,376	\$65,482
Children's Justice Grant	93.643	(\$11,923)	\$55,725	\$43,802	\$12,994	\$9,105	\$22,099
Total Department of Community & Cultural Affairs		\$4,149,526	\$51,622,500	\$55,772,026	\$2,920,238	\$29,845,967	\$32,766,205
Department of Fire and Emergency Services Emergency Medical Services for Children	93.127	\$0	\$130,000	\$130,000	\$0	\$84,632	\$84,632
Total Department of Fire and Emergency Services		\$0	\$130,000	\$130,000	\$0	\$110,071	\$110,071
Department of Finance CARES ACT Economic Impact Payment 3 Admin Expenses	N/A	\$200,947	\$184,208	\$385,155	\$26,558	\$24,928	\$51,486
Total Department of Finance		\$200,947	\$184,208	\$385,155	\$26,558	\$24,928	\$51,486
Department of Labor Unemployment Insurance	17.225	\$2,690,340	\$460,423,238	\$463,113,578	\$526,182,776	\$1,356,901	\$527,539,677
OSHA Consultation Agreements	17.504	\$157,956	\$32,911	\$190,867	\$78,093	\$43,956	\$122,049

Commonwealth of N. Mariana Islands
Governor's Revised Budget Proposal
Fiscal Year 2023
FEDERAL PROGRAM SUMMARY

Description	Fiscal Year 2023 Governor's Proposed Estimate				FY 2022 Federal Programs Award/Estimate		
	CFDA #	Prsnl	All Others	Total	Prsnl	All Others	Total
Mine Health & Safety Grants	17.600/20.100	\$0	\$26,458	\$26,458	\$0	\$12,955	\$12,955
Workforce Investment Act (WIA)							
WIA Adult Program	17.258	\$536,341	\$377,516	\$913,857	\$412,998	\$274,138	\$687,136
WIA Youth Activities	17.259	\$676,504	\$428,640	\$1,105,144	\$564,793	\$344,892	\$909,685
WIA Dislocated Workers	17.277	\$89,786	\$161,742	\$251,528	\$645,241	\$182,945	\$828,186
State/Local Dislocated Workers	17.278	\$1,193,395	\$542,596	\$1,735,991			
WIA Apprenticeship State Expansion	17.285	\$80,235	\$197,549	\$277,784	\$128,437	\$242,463	\$370,900
Foreign Labor Certification	17.273	\$14,881	\$26,971	\$41,852			
Total Department of Labor		\$5,439,438	\$462,217,621	\$467,657,059	\$528,012,338	\$2,458,250	\$530,470,588
Department of Lands & Natural Resources							
LNR Secretary's Office							
Specialty Crop Block Grant Program-Farm Bill	10.170	\$44,831	\$647,952	\$692,783	\$58,266	\$687,455	\$745,721
Agriculture							
Macro-Grants for Food Security Program	10.179	\$0	\$120,769	\$120,769	\$0	\$121,160	\$121,160
Cooperative Forest Assistance	10.664	\$35,958	\$231,874	\$267,832	\$1,148	\$101,634	\$102,782
Forestry Health Protection	10.680	\$10,130	\$16,624	\$26,754	\$33,922	\$26,857	\$60,779
Division of Fish & Wildlife							
Pacific Fisheries Data Program	11.437	\$141,952	\$24,651	\$166,603	\$100,338	\$32,886	\$133,224
Sports and Fish Restoration	15.605	\$935,831	\$1,289,171	\$2,225,002	\$808,649	\$1,122,150	\$1,930,799
Wildlife Restoration	15.611	\$1,288,110	\$1,288,749	\$2,576,859	\$777,664	\$862,433	\$1,640,097
Unallied Management Projects	11.454	\$4,343	\$1,259	\$5,602	\$6,044	\$1,869	\$7,913
National Fish and Wildlife Foundation	11.407	\$9,613	\$11,935	\$21,548	\$15,907	\$13,476	\$29,383
Cooperative Endangered Species Conservation Fund	15.615	\$77,700	\$585,268	\$662,968	\$134,632	\$383,433	\$518,065
State Wildlife Grant	15.634	\$369,075	\$849,767	\$1,218,842	\$205,216	\$677,834	\$883,050
Unallied Management Projects	11.472	\$133,920	\$85,162	\$219,082	\$33,906	\$15,006	\$48,912
Total Department of Lands & Natural Resources		\$3,051,463	\$5,153,181	\$8,204,644	\$2,175,692	\$4,046,193	\$6,221,885
Department of Public Safety							
Motor Carrier Safety Assistance Program	20.218	\$82,167	\$146,450	\$228,617	\$196,555	\$182,319	\$378,874
Highway Safety Programs (NHTSA) Section 402 (A,B,C)	20.600	\$155,584	\$1,223,669	\$1,379,253	\$267,830	\$1,133,757	\$1,401,587
Recreational Boating Safety Program	97.012	\$149,953	\$527,911	\$677,864	\$60,976	\$237,265	\$298,241
Community Oriented Policing Services	16.710	\$753,544	\$0	\$753,544	\$470,107	\$0	\$470,107
Adam Walsh Act Implementation Grant Program (SOR)	16.750	\$183,128	\$404,157	\$587,285	\$36,730	\$233,869	\$270,599
Total Department of Public Safety		\$1,324,376	\$2,302,187	\$3,626,563	\$1,032,198	\$1,787,210	\$2,819,408
Department of Public Works							
Energy Office							
State Energy Program	81.041	\$149,223	\$121,007	\$270,230	\$63,823	\$84,777	\$148,600
WAP Formula Grant	81.042	\$53,904	\$40,378	\$94,282	\$10,348	\$6,899	\$17,247
Technical Services							
Highway Planning & Construction Program	20.205	\$936,162	\$21,678,389	\$22,614,551	\$425,678	\$6,294,708	\$6,720,386
Total Department of Public Works		\$1,139,289	\$21,839,774	\$22,979,063	\$499,849	\$6,386,384	\$6,886,233
Total Executive Branch		\$33,411,272	\$863,739,334	\$897,150,606	\$553,880,598	\$257,627,995	\$811,508,593
INDEPENDENT PROGRAM							
Joeten-Kiyu Public Library							
Library Technology (LSTA) Public Library	45.310	\$51,223	\$34,083	\$85,306	\$142,379	\$167,283	\$309,662
Total Independent Programs		\$51,223	\$34,083	\$85,306	\$142,379	\$167,283	\$309,662
PUBLIC SCHOOL SYSTEM							
PSS Federal Grants		\$32,000,000	\$35,000,000	\$67,000,000	\$29,000,000	\$5,700,000	\$34,700,000
NORTHERN MARIANAS COLLEGE							
Northern Marianas College		\$6,176,159	\$34,264,517	\$40,440,676	\$7,026,469	\$19,572,950	\$26,599,419
Total PSS, NMC		\$38,176,159	\$69,264,517	\$107,440,676	\$36,026,469	\$25,272,950	\$61,299,419
Grand Total		\$71,638,654	\$933,037,934	\$1,004,676,588	\$590,049,446	\$283,068,228	\$873,117,674

CNMI Homeland Security & Emergency Management

Federal Emergency Management Agency - Emergency Performance Grant Program

CFDA No: 97.042

Project No: 2607210012 | 2607210013 | 2607210027 | 2607210028

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$1,313	\$6,092	-\$4,780
FRINGE BENEFITS	\$6,410	\$1,085	5,325
OVERTIME SALARIES			
ADMINISTRATIVE FEES		\$7,087	-\$7,087
BOOKS & LIBRARY MATERIALS			
ADVERTISING			
BOARD & OTHER COMPENSATION			
CAPITAL ASSETS			
CLEANING SERVICES			
COMMUNICATIONS			
CONTRIBUTIONS/DONATIONS			
DUES & SUBSCRIPTIONS			
FOOD ITEMS			
COMPUTER SYSTEMS & EQUIPMENT			
CONTRACTUAL			
CONSTRUCTION			
EQUIPMENT			
EQUIPMENTS UNDER \$5,000	\$6,085	\$4,238	\$1,847
FPUC BENEFITS			
FOOD ITEMS			
FREIGHT AND HANDLING			
FUEL AND LUBRICATE			
HONORARIUM			
IRS UNEMPLOYMENT			
LICENSE & FEES			
OFFICE EQUIPMENT			
OFFICE FURNITURE & FIXTURES	\$284,557	\$220,606	\$63,951
OTHER EXPENSES			
PERSONNEL TRAINING COSTS	\$6,280	\$0	6,280
PRINTING AND PHOTOCOPYING	\$8,800	\$6,300	\$2,500
PROFESSIONAL SERVICES	\$13,951	\$7,451	\$6,500
RECRUITMENT/REPATRIATION			-
RENTAL HOUSING			
RENTAL OFFICE			
RENTAL VEHICLES			
RENTAL OFFICE EQUIPMENT			
RENTALS OTHER			
REPAIR AND MAINTENANCE			
SUPPLIES			
SUPPLIES OFFICE	\$12,524	\$9,345	\$3,180
SUPPLIES OPERATIONS	\$38,147	\$29,835	8,313
TRAVEL EXPENSES			\$0
VEHICLES PUB SERV & ADMIN			
INSURANCE			
TRANSFER OUT-GOV'T AGENCY			
UTILITIES			
MACHINERY, TOOLS & EQUIP			
IMPROVEMENTS			
INDIRECT COST			
Grand Total	\$378,067	\$292,038	\$86,029

Business Unit Position Costing Summary

Budget Year: 2023

Department: Office of the Governor

Division/Activity: HSEM

Emergency Performance Grant Program

Business Unit: 2607210014 / J0042D

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	1092	Communication Specialist	Dela Cruz, John M., Jr.	859828	2607210014	60%	ESC	UNG	\$18,000	\$1,701	\$19,701
1	9323	EOC Threat Specialist	Mario, John	100278	2607210014	60%	ESC	UNG	\$18,000	\$1,701	\$19,701
1	1090	EOC Manager	Dela Cruz, Joey Vincent C.	387545	2607210014	100%	ESC	UNG	\$48,000	\$4,536	\$52,536
1	9322	EOC- Warning Officer	San Nicolas, Jayson P.	264588	2607210014	60%	ESC	UNG	\$12,600	\$1,191	\$13,791
1	9323	EOC-Threat Specialist	Van-Winkle, Steven N.	100282	2607210014	60%	ESC	UNG	\$18,000	\$1,701	\$19,701
1	9322	EOC-Warning Officer	Lizama, Isaiah R.	936213	2607210014	60%	ESC	UNG	\$10,800	\$1,021	\$11,821
1	9322	EOC-Warning Officer	Naputi, Jose C.	935255	2607210014	60%	ESC	UNG	\$10,800	\$1,021	\$11,821
1	9322	EOC-Warning Officer	Sebaklim, Lorenzo D.	955540	2607210014	60%	ESC	UNG	\$10,800	\$1,021	\$11,821
1	5181	Facilities Specialist	Rasiang, Fritz William	512117	2607210014	60%	ESC	UNG	\$15,000	\$1,418	\$16,418
1	8124	Facilities Manager	Cabrera, George C.	103214	2607210014	100%	ESC	UNG	\$41,328	\$3,905	\$45,233
1	1088	Planner	Saures, Jamie Lynn A.	903334	2607210014	50%	ESC	UNG	\$35,000	\$3,308	\$38,308
1	8996	Technical Financial Analyst	Benavente, Linoa M.	373572	2607210014	50%	ESC	UNG	\$15,000	\$1,418	\$16,418
1	1085	Grants Manager	Tagabuel, Naomi A.	815653	2607210014	50%	ESC	UNG	\$24,000	\$2,268	\$26,268
1	6934	Training Specialist	Pangelinan, David James B.	296482	2607210014	100%	ESC	UNG	\$35,000	\$3,308	\$38,308
1	1408	Federal Program Coordinator	Attao, Jesus Pedro C.	903223	2607210014	50%	ESC	UNG	\$12,500	\$3,206	\$15,706
1	9718	Technical Financial Assistant	Concepcion, Katerina S.	909444	2607210014	50%	ESC	UNG	\$10,000	\$945	\$10,945
1	9456	HSEM Tinian Represenative	Cruz, Peter Mario	521781	2607210014	50%	ESC	UNG	\$12,500	\$1,181	\$13,681
1	9456	HSEM Rota Representative	Hocog, Vivian A.	100265	2607210014	50%	ESC	UNG	\$20,000	\$1,890	\$21,890
1	9322	EOC-Warning Officer	Sablan, Jacob	910017	2607210014	60%	ESC	UNG	\$10,800	\$1,021	\$11,821
1	1096	Operations Director	Leon Guerrero, Pedro A.	168419	2607210014	100%	ESC	UNG	\$48,000	\$4,536	\$52,536
1	9322	EOC-Warning Officer	Demapan, Jimmy Lee V.	1027986	2607210014	60%	ESC	UNG	\$10,800	\$1,571	\$12,371
1	1915	Response/Recovery Coordinator	Borja, Mark	838911	2607210014	60%	ESC	UNG	\$21,600	\$2,041	\$23,641
22									\$458,528	\$45,907	\$504,435

CNMI Homeland Security & Emergency Management

Homeland Security Grant Program

CFDA No: 97.067

Project No: 2607210015 | 2607210016 | 2607210023 | 2607210024 | 2607210025 | 2607210029
 2607210030 | 2607210031 | 2607210032 | 2607210037 | 2607210038 | 2607210039
 2607210040 | 2607210041 | FG26070001 | FG26070002 | FG26070003 | FG26070004
 FG26070005 | FG26070006 | FG26070007 | FG26070013 | FG26070014 | FG26070015FG260
 70016 | FG26070017 | FG26070018 | FG26070019

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$206,171	\$77,237	\$128,934
FRINGE BENEFITS	\$42,205	\$16,174	26,031
OVERTIME SALARIES	\$4,328	\$0	\$4,328
ADMINISTRATIVE FEES			
BOOKS & LIBRARY MATERIALS			
ADVERTISING			
BOARD & OTHER COMPENSATION			
CAPITAL ASSETS			
CLEANING SERVICES			
COMMUNICATIONS	\$50,598	\$0	\$50,598
CONTRIBUTIONS/DONATIONS			
DUES & SUBSCRIPTIONS			
FOOD ITEMS	\$375	\$0	\$375
COMPUTER SYSTEMS & EQUIPMENT			
CONTRACTUAL			
CONSTRUCTION			
EQUIPMENT			
EQUIPMENTS UNDER \$5,000	\$149,009	\$78,381	\$70,628
FPUC BENEFITS			
FOOD ITEMS	\$375	\$0	375
FREIGHT AND HANDLING	\$15,898	\$21	\$15,877
FUEL AND LUBRICATE			
HONORARIUM			
IRS UNEMPLOYMENT			
LICENSE & FEES			
OFFICE EQUIPMENT			
OFFICE FURNITURE & FIXTURES	\$83,334	\$0	\$83,334
OTHER EXPENSES			
PERSONNEL TRAINING COSTS	\$113,893	\$2,879	111,014
PRINTING AND PHOTOCOPYING	\$10,000	\$0	\$10,000
PROFESSIONAL SERVICES	\$25,000	\$0	\$25,000
RECRUITMENT/REPATRIATION			
RENTAL HOUSING			
RENTAL OFFICE			
RENTAL VEHICLES			
RENTAL OFFICE EQUIPMENT			
RENTALS OTHER	\$84,600	\$23,000	\$61,600
REPAIR AND MAINTENANCE	\$100,248	\$48,140	52,107
SUPPLIES			
SUPPLIES OFFICE	\$60,384	\$0	\$60,384
SUPPLIES OPERATIONS	\$205,743	\$107,795	97,948
TRAVEL EXPENSES	\$127,803	\$16,520	\$111,283
VEHICLES PUB SERV & ADMIN	\$6,000	\$6,000	\$0
INSURANCE			
TRANSFER OUT-GOV'T AGENCY			
UTILITIES			
MACHINERY, TOOLS & EQUIP	\$37,317		37,317
IMPROVEMENTS			
INDIRECT COST	\$130,199	\$0	\$130,199
Grand Total	\$1,453,477	\$376,146	\$1,077,331

Business Unit Position Costing Summary

Budget Year: 2023

Department: Office of the Governor

Division/Activity: HSEM
Homeland Security Grant Program

Business Unit: 2607210015-16 / J0067A-B;
FG26070003 / J0067C

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	1711	Administrative Specialist	VACANT	548339	2607210016	50%	ESC	UNG	\$17,850	\$1,687	\$19,537
1	1808	Communication Specialist	Dela Cruz, John M., Jr.	859828	2607210016	50%	ESC	UNG	\$15,000	\$1,418	\$16,418
1	1092	Communication Specialist	Nekaifes, Jermaine W.	679527	2607210016	100%	ESC	UNG	\$30,000	\$2,835	\$32,835
1	1089	Resources Management Specialist	Cruz, Roland Jay P.	101364	2607210016	60%	ESC	UNG	\$30,000	\$2,835	\$32,835
1	8996	Technical Financial Analyst	Benavente, Linoa M.	373572	2607210016	50%	ESC	UNG	\$15,000	\$1,418	\$16,418
1	1085	Grants Manager	Tagabuel, Naomi A.	815653	2607210015	50%	ESC	UNG	\$24,000	\$2,268	\$26,268
1	9335	Information Technology Assistant	VACANT	264716	2607210016	60%	ESC	UNG	\$0	\$0	\$0
1	6930	Critical Infrastructure Specialist	Aldan, Jesse John B.	839075	2607210016	60%	ESC	UNG	\$0	\$0	\$0
1	1408	Federal Program Coordinator	Attao, Jesus Pedro C.	903223	2607210016	50%	ESC	UNG	\$12,500	\$1,181	\$13,681
1	1089	Resources Management Specialist	Aguon, Ray A.	937165	2607210016	60%	ESC	UNG	\$0	\$0	\$0
1	8240	Cert. Coordinator	Cepeda, Patrick M.	100283	2607210016	100%	ESC	UNG	\$30,000	\$2,835	\$32,835
1	1088	Planner	Chariton, Keone	815277	2607210016	100%	ESC	UNG	\$30,000	\$2,835	\$32,835
1	1408	Federal Program Coordinator	Diaz, Joaquin V.	290422	2607210016	100%	ESC	UNG	\$35,000	\$3,308	\$38,308
1	9324	IT Specialist	VACANT	816236	2607210016	50%	ESC	UNG	\$17,500	\$1,654	\$19,154
1	9718	Technical Financial Assistant	Concepcion, Katerina S.	909444	2607210016	50%	ESC	UNG	\$10,000	\$945	\$10,945
1	9337	Federal Program Coordinator	VACANT	476589	2607210016	100%	ESC	UNG	\$45,000	\$4,253	\$49,253
1	9456	HSEM Rota Representative	Hocog, Vivian A.	100265	2607210016	50%	ESC	UNG	\$20,000	\$1,890	\$21,890
1	1707	Public Information Officer	Bautista, Kevin DLC.	857055	2607210016	50%	ESC	UNG	\$22,500	\$5,771	\$28,271
1	8236	CERT Specialist	Iguel, Henry Ilo	340310	2607210016	100%	ESC	UNG	\$30,000	\$2,835	\$32,835
1	9322	EOC-Warning Officer	Camacho, Dion C.	163442	FG26070003	60%	ESC	UNG	\$0	\$0	\$0
									\$384,350	\$39,966	\$424,316

CNMI Homeland Security & Emergency Management

National Oceanic and Atmospheric Administration - National Tsunami Hazard Mitigation Program

CFDA No: 11.467

Project No: 2607210009 | 2607210011 | FG26070011 | FG26070010

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$42,046	\$8,077	\$33,969
FRINGE BENEFITS	\$8,902	\$618	8,284
ADMINISTRATIVE FEES	\$0	\$0	\$0
ADVERTISING	\$1,200	\$0	\$1,200
EQUIPMENT	\$0	\$0	-
OFFICE EQUIPMENT	\$875,386	\$0	\$875,386
PRINTING AND PHOTOCOPYING	\$15,000	\$0	\$15,000
PROFESSIONAL SERVICES	\$98,327	\$0	98,327
SUPPLIES OFFICE	\$9,792	\$1,208	\$8,583
TRAVEL EXPENSES	\$27,058	\$0	\$27,058
INDIRECT COST	\$193,702	\$0	193,702
Grand Total	\$1,271,412	\$9,903	\$1,261,509

Business Unit Position Costing Summary

Budget Year: 2023

Department: Office of the Governor

Division/Activity: HSEM
National Tsunami Hazard Mitigation Program

Business Unit: 2607210011 / C0467A

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	1408	Federal Program Coordinator	Kaipat, Kerai Mario	1003929	2607210011	100%	ESC	UNG	\$35,000	\$3,308	\$38,308
1									\$35,000	\$3,308	\$38,308

BUREAU OF ENVIRONMENTAL & COASTAL QUALITY - DIVISION OF ENVIRONMENTAL QUALITY

USEPA Consolidated Environmental Programs

CFDA No: 66.600
 Project No: 2619210053 | 2619210057 | 2619210059 | 2619210060
 FG26190001 | 2619210052 | 2619210054 | 2619210055
 2619210056 | 2619210058

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$919,983	\$289,798	\$630,185
FRINGE BENEFITS	\$177,366	\$73,135	104,231
OVERTIME SALARIES			
ADMINISTRATIVE FEES	\$8,707	\$106	8,601
BOOKS & LIBRARY MATERIALS			
ADVERTISING	\$2,574	\$6,928	-\$4,354
CAPITAL ASSETS			
CLEANING SERVICES			
COMMUNICATIONS	\$26,335	\$19,289	7,046
CONTRIBUTIONS/DONATIONS	\$68,333	\$0	68,333
DUES & SUBSCRIPTIONS	\$3,055	\$1,070	1,985
COMPUTER SYSTEMS & EQUIPMENT			
CONTRACTUAL			
EQUIPMENT			
EQUIPMENTS UNDER \$5,000	\$21,903	\$5,854	16,049
FPUC BENEFITS			
FREIGHT AND HANDLING	\$9,900	\$1,044	8,856
FUEL AND LUBRICATE	\$30,714	\$13,655	\$17,059
HONORARIUM	\$814,310	\$0	\$814,310
IRS UNEMPLOYMENT			
LICENSE & FEES	\$12,572	\$8,678	\$3,895
OFFICE EQUIPMENT	\$1	\$0	1
OFFICE FURNITURE & FIXTURES	\$6,000	\$0	\$6,000
OTHER EXPENSES	\$0	\$9,565	(9,565)
PERSONNEL TRAINING COSTS	\$5,867	\$2,070	\$3,797
PRINTING AND PHOTOCOPYING	\$8,371	\$1,316	7,055
PROFESSIONAL SERVICES	\$403,891	\$163,236	\$240,655
RECRUITMENT/REPATRIATION			
PUA BENEFITS			
RENTAL OFFICE	\$82,376	\$46,288	\$36,088
RENTAL VEHICLES	\$2,000	\$0	2,000
RENTALS OTHER	\$3,560	\$0	\$3,560
REPAIR AND MAINTENANCE	\$33,345	\$10,656	22,689
SUPPLIES	\$369	\$3,576	-\$3,207
SUPPLIES OFFICE	\$8,313	\$1,422	6,892
SUPPLIES OPERATIONS	\$102,177	\$67,785	\$34,392
TRAVEL EXPENSES	\$40,754	\$10,816	29,938
VEHICLES PUB SERV & ADMIN	\$83,991	\$0	83,991
INSURANCE			
UTILITIES	\$59,480	\$49,325	10,155
INDIRECT COST	\$216,823	\$0	\$216,823
Grand Total	\$3,153,070	\$785,612	\$2,367,459

Business Unit Position Costing Summary

Budget Year: 2023

Department: Office of the Governor

Division/Activity: BECQ

USEPA Consolidated Environmental Programs

Business Unit: 2619210057 / P9600G

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	ANOC Salary	Modifiers	Total
1	9952	Administrator, BECQ	Cabrera, Eliceo D.	100213	2619210057	63% ESC	UNG		\$41,060	\$3,880	\$44,940
1	9056	Director, DEQ	Cruz, Zabrina Mae S.	813296	2619210057	75% ESC	UNG		\$36,000	\$3,402	\$39,402
1	1014	Manager, Admin. Services	Castro, Gloria S.	166821	2619210057	90% CS	18/10		\$50,671	\$4,788	\$55,460
1	9231	Manager, Clean Air Program	Demapan, Carey Shiho N.	936775	2619210057	100% ESC	UNG		\$40,000	\$3,780	\$43,780
1	3191	Manager, Env. Surv. Lab.	Bautista, Charito G.	844205	2619210057	100% ESC	UNG		\$44,000	\$4,158	\$48,158
1	9226	Manager, Waste Water Branch	Ayuyu, Merrill O.	311110	2619210057	100% ESC	UNG		\$40,700	\$3,846	\$44,546
1	8014	Toxic Waste Management Manager	Pangelinan, Tom T.	795971	2619210057	100% ESC	UNG		\$38,000	\$3,591	\$41,591
1	9300	IT/Database Manager	Quitugua, Jose I.	386831	2619210057	49% ESC	UNG		\$21,506	\$2,032	\$23,538
1	401	Administrative Assistant	Cabrera, Amy Engasa	1179272	2619210057	90% ESC	UNG		\$16,200	\$1,531	\$17,731
1	1808	Administrative Specialist	Camacho, Rikki R.	961561	2619210057	100% ESC	UNG		\$28,000	\$2,646	\$30,646
1	1808	Administrative Specialist	Castro, Jean	519866	2619210057	100% ESC	UNG		\$25,000	\$2,363	\$27,363
1	1808	Administrative Specialist	Asanuma, Godiva D.	882412	2619210057	90% ESC	UNG		\$21,780	\$2,058	\$23,838
1	9971	One Start Coordinator	Duenas, Joshua John S.	817177	2619210057	100% ESC	UNG		\$30,800	\$2,911	\$33,711
1	3178	Environmental Specialist II (SDW)	Arriola, Glenn S.	102429	2619210057	100% CS	13/5		\$32,918	\$3,369	\$36,287
1	3193	Environmental Specialist	Iriarte, Ian A.	849499	2619210057	100% ESC	UNG		\$29,400	\$2,778	\$32,178
1	5183	Manager, Storage Tanks	Lizama, Jacob T.	372941	2619210057	100% ESC	UNG		\$38,000	\$3,591	\$41,591
1	3193	Environmental Specialist (LAB Branch)	Piteg, Melvin S.	102866	2619210057	100% ESC	UNG		\$35,892	\$3,392	\$39,284
1	5184	Manager, Site Assessment & Remediation (SAR)	Santos, Joshua C.	906876	2619210057	100% ESC	UNG		\$35,000	\$3,308	\$38,308
1	3193	Environmental Specialist (SDW Branch)	Flores, Austin John A.	640893	2619210057	100% ESC	UNG		\$27,893	\$2,636	\$30,529
1	3193	Environmental Specialist (SDW)	Atalig, Aloysius K.	103443	2619210057	100% ESC	UNG		\$33,593	\$3,175	\$36,768
1	3193	Environmental Specialist (WQS/NPS Branch)	Ito, Joseph S.	387075	2619210057	100% ESC	UNG		\$31,763	\$3,002	\$34,765
1	3192	Environmental Specialist (WQS/NPS)	Masga, Shawn S.	476826	2619210057	100% ESC	UNG		\$25,410	\$2,401	\$27,811
1	3193	Environmental Specialist (WQS/NPS)	San Nicolas, John D.	512126	2619210057	100% ESC	UNG		\$32,670	\$3,087	\$35,757
1	3177	Environmental Specialist I (TWM)	Dela cruz, Edward S.	167728	2619210057	100% CS	11/8		\$34,564	\$3,266	\$37,830
1	3179	Environmental Specialist III (WWB)	Camacho, Augustine M.	103464	2619210057	100% CS	15/10		\$48,635	\$4,596	\$53,230
1	4929	Environmental Technician (WWB)	Palacios, Angel T.	936920	2619210057	100% ESC	UNG		\$18,400	\$1,739	\$20,139
1	3192	Environmental Technician (AST/UST Branch)	Reyes, Jason Q.	103698	2619210057	100% ESC	UNG		\$25,410	\$2,401	\$27,811
1	3192	Environmental Specialist (LAB Branch)	Reyes, Jaime Q.	165883	2619210057	100% ESC	UNG		\$25,410	\$2,401	\$27,811
1	3193	Environmental Specialist (LAB)	Sablan, Miso Do	849485	2619210057	100% ESC	UNG		\$23,100	\$2,183	\$25,283
1	3192	Environmental Technician (SDW Branch)	Iriarte, Emma Victoria A.	927384	2619210057	100% ESC	UNG		\$20,964	\$1,981	\$22,945
1	3192	Environmental Technician (WEEC Branch)	Hofschneider, Valerie S.	860131	2619210057	100% ESC	UNG		\$23,394	\$2,211	\$25,605
1	3192	Environmental Specialist (WQS/NPS Branch)	Tenorio, Olivia T.	167591	2619210057	100% ESC	UNG		\$27,126	\$2,563	\$29,689
1	3193	Environmental Specialist (Pest Branch)	Jones, Darion P.	935219	2619210057	100% ESC	UNG		\$25,410	\$2,401	\$27,811
1	3877	Grants Management Specialist	Babauta, Bernice C.	264676	2619210057	90% ESC	UNG		\$37,620	\$3,555	\$41,175
1	9001	Assistant Attorney General	Nelson, Alison Muchelle	1004160	2619210057	18% ESC	UNG		\$13,125	\$1,240	\$14,365
1	3193	Environmental Specialist (SAR)	Castro, Anthony A.	899437	2619210057	100% ESC	UNG		\$29,857	\$2,821	\$32,678
1	3193	Environmental Specialist	Mundo, Gerald B.	403049	2619210057	50% ESC	UNG		\$12,500	\$1,181	\$13,681
1	3192	Environmental Technician (Clean Air Program)	Flores, Mark Tyler	1095206	2619210057	100% ESC	UNG		\$20,209	\$1,910	\$22,118
1	3039	Laboratory Specialist (FIA)	Mangarero, Cassandra Patricin M.	161898	2619210057	100% ESC	UNG		\$28,000	\$2,646	\$30,646
1	3193	Environmental Specialist (TWM)	VACANT		2619210057	100% ESC	UNG		\$26,000	\$2,457	\$28,457
1	3193	Environmental Specialist (SAR)	VACANT		2619210057	100% ESC	UNG		\$26,000	\$2,457	\$28,457
1	3193	Environmental Specialist (TINIAN)	VACANT		2619210057	50% ESC	UNG		\$13,000	\$1,229	\$14,229
1	9958	Pesticide Branch Manager	VACANT		2619210057	100% ESC	UNG		\$40,000	\$3,780	\$43,780
1	3898	Safe Drinking/Groundwater Protection Manager	VACANT		2619210057	100% ESC	UNG		\$40,000	\$3,780	\$43,780
1	3193	Water Quality Surveillance/Nonpoint Source Poll. Manager	VACANT		2619210057	100% ESC	UNG		\$40,000	\$3,780	\$43,780
1	8402	Rota Solid Waste Specialist (Solid Waste Mgmt)	VACANT		2619210057	50% ESC	UNG		\$13,000	\$1,229	\$14,229
1	3181	Environmental Engineer	VACANT		2619210057	100% ESC	UNG		\$70,000	\$6,615	\$76,615

DIVISION OF COASTAL RESOURCES MANAGEMENT

NOAA Coastal Zone Management Act

CFDA No: 11.419

Project No: 2619210012 | 2619210013 | 2619210014 | 2619210015
 2619210016 | 2619210017 | 2619210018 | 2619210019
 2619210020 | 2619210021 | 2619210022 | 2619210023
 2619210024 | 2619210025 | 2619210026 | 2619210042
 2619210043 | 2619210044 | 2619210061 | 2619210034
 2619210035 | 2619210036 | 2619210037 | 2619210038
 2619210039 | 2619210040 | 2619210064 | 2619210065 2619210066

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$967,527	\$158,621	\$808,906
FRINGE BENEFITS	\$220,376	\$39,740	180,636
OVERTIME SALARIES			
ADMINISTRATIVE FEES	\$49,785	\$18,759	31,026
ADVERTISING	\$17,300	\$4,264	\$13,036
CAPITAL ASSETS			
CLEANING SERVICES			
COMMUNICATIONS	\$12,734	\$8,335	4,399
COMPUTER SYSTEMS & EQUIPMENT			
CONTRACTUAL			
EQUIPMENT			
EQUIPMENTS UNDER \$5,000			
FPUC BENEFITS			
FREIGHT AND HANDLING	\$200	\$0	200
FUEL AND LUBRICATE	\$5,069	\$2,882	\$2,187
IRS UNEMPLOYMENT			
LICENSE & FEES	\$8,300	\$0	\$8,300
OFFICE EQUIPMENT			
OFFICE FURNITURE & FIXTURES			
OTHER EXPENSES	\$0	\$950	(950)
PERSONNEL TRAINING COSTS	\$7,200	\$0	\$7,200
PRINTING AND PHOTOCOPYING	\$6,000	\$987	5,013
PROFESSIONAL SERVICES	\$116,842	\$120	\$116,722
PUA BENEFITS			
RENTAL OFFICE	\$42,392	\$33,388	\$9,004
RENTAL VEHICLES			
RENTALS OTHER	\$6,540	\$25,240	-\$18,700
REPAIR AND MAINTENANCE	\$2,800	\$763	2,037
SUPPLIES			
SUPPLIES OFFICE	\$3,000	\$245	2,755
SUPPLIES OPERATIONS	\$7,143	\$2,527	\$4,616
TRAVEL EXPENSES	\$18,678	\$4,340	14,338
UNEMPLOYMENT INSURANCE	\$7,960	\$7,805	\$155
UTILITIES	\$14,849	\$8,836	6,013
INDIRECT COST	\$114,742	\$0	\$114,742
Grand Total	\$1,629,435	\$317,801	\$1,311,634

DIVISION OF COASTAL RESOURCES MANAGEMENT

NOAA Coral Reef Conservation Program

CFDA No: 11.482

Project No: 2619210027 | 2619210028 | 2619210029 | 2619210030
 2619210031 | 2619210032 | 2619210062 | 2619210063
 2619210067 | 2619210068 | 2619210069 | 2619210070
 2619210071 | 2619210072 | 2619210073 | 2619210074
 2619210075 | 2619210076

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$376,731	\$57,628	\$319,102
FRINGE BENEFITS	\$98,492	\$10,793	87,699
OVERTIME SALARIES			
ADMINISTRATIVE FEES	\$0	\$310	(310)
BOOKS & LIBRARY MATERIALS	\$784	\$709	75
ADVERTISING	\$29,964	\$1,699	\$28,265
CAPITAL ASSETS			
CLEANING SERVICES	\$144	\$0	\$144
COMMUNICATIONS	\$4,444	\$2,351	2,093
DUES & SUBSCRIPTIONS	\$240	\$233	7
COMPUTER SYSTEMS & EQUIPMENT			
CONTRACTUAL			
EQUIPMENT			
EQUIPMENTS UNDER \$5,000	\$5,355	\$5,355	-
FPUC BENEFITS			
FREIGHT AND HANDLING	\$213	\$0	213
FUEL AND LUBRICATE			
IRS UNEMPLOYMENT			
LICENSE & FEES			
OFFICE EQUIPMENT			
OFFICE FURNITURE & FIXTURES			
OTHER EXPENSES	\$0	\$6,512	(6,512)
PERSONNEL TRAINING COSTS			
PRINTING AND PHOTOCOPYING	\$17,415	\$195	17,220
PROFESSIONAL SERVICES	\$25,800	\$0	\$25,800
RECRUITMENT/REPATRIATION	\$17,965	\$0	\$17,965
PUA BENEFITS			-
RENTAL OFFICE	\$20,922	\$17,435	\$3,487
RENTAL VEHICLES			
RENTALS OTHER			
REPAIR AND MAINTENANCE	\$7,056	\$192	6,864
SUPPLIES	\$0	\$180	-\$180
SUPPLIES OFFICE	\$3,000	\$254	2,746
SUPPLIES OPERATIONS	\$40,203	\$13,480	\$26,723
TRAVEL EXPENSES	\$93,645	\$12,977	80,668
INSURANCE			
UTILITIES	\$11,401	\$2,397	9,003
INDIRECT COST	\$98,256	\$553	\$97,703
Grand Total	\$852,029	\$133,254	\$718,775

Business Unit Position Costing Summary

Budget Year: 2023

Department: Office of the Governor

Division/Activity: Coastal Resources Management

NOAA Coastal Zone Management Act

Business Unit: 2619210037 / C0419V; 2619210038-40 / C0419X-Z;
2619210034-6 / C0419S-7; 2619210065 / C04199;
2619210067-71 / C1482A-E; 2619210066 / C10419A

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	9952	Administraor, BECQ	Cabrera, Eliceo D.	100213	2619210037	27% ESC	UNG		\$16,200	\$1,531	\$17,731
1	9055	Director, DCRM	Salas, Richard Villagomez	849501	2619210037-25%/2619210038-25%/2619210039-25%/2619210067-25%	100% ESC	UNG		\$48,000	\$4,536	\$52,536
1	1807	Administrative Officer I	Reyes, Mardy Ann F.	936121	2619210037-76%/C1482B-24%	100% ESC	UNG		\$30,000	\$2,835	\$32,835
1	1807	Administrative Officer II	Navarette, Anne Marie	159561	2619210037-76%/C1482B-24%	100% ESC	UNG		\$34,000	\$3,213	\$37,213
1	1194	Federal Programs Manager (I)	Deleon Guerrero, Leila Jo R.	254392	2619210037-76%/2619210068-24%	100% ESC	UNG		\$42,000	\$3,969	\$45,969
1	1895	Permit Manager	Sablan, Agnes M.	817221	2619210038-45%/2619210039-45%/2619210066-10%	100% ESC	UNG		\$45,000	\$4,253	\$49,253
1	1845	Coastal Coordinator (Rota)	Pendergrass, William T.	103203	2619210037-50%/2619210038-25%/2619210039-25%	100% ESC	UNG		\$40,000	\$3,780	\$43,780
1	1845	Coastal Coordinator (Tinian)	Hofschneider, Edwin M.	103204	2619210037-50%/2619210038-25%/2619210039-25%	100% ESC	UNG		\$38,000	\$3,591	\$41,591
1	9351	Coastal Resource Planner I	Urena, Mary Fem R.	849490	2619210035-80%/2619210036-10%/2619210066-10%	100% ESC	UNG		\$34,000	\$3,213	\$37,213
1	9352	Coastal Resource Planner II (g)	Deleon Guerrero, Robert Lawrence	835169	2619210035-71%/2619210065-10%/2619210066-19%	100% ESC	UNG		\$44,000	\$4,158	\$48,158
1	9353	Coastal Resources Planner III	Charfauros, Arthur Joel A.	959908	2619210038-37%/2619210035-31%/2619210065-10%/2619210066-22%	100% ESC	UNG		\$44,000	\$4,158	\$48,158
1	912	Communications Specialist	Flores, Colleen Joyce C.	838977	2619210040	100% ESC	UNG		\$32,000	\$3,024	\$35,024
1	1857	Enforcement Officer I	Reyes, Julius Roland P.	641139	2619210039	100% ESC	UNG		\$23,000	\$2,174	\$25,174
1	1857	Enforcement Officer I	Rosario, Atdao Ignacio SN.	795793	2619210039	100% ESC	UNG		\$24,000	\$2,268	\$26,268
1	1856	Enforcement Officer II	Kirby, Tehani Anastacia S.	676763	2619210039	100% ESC	UNG		\$28,000	\$2,646	\$30,646
1	1059	Permit Analyst	Sanchez, Amy A.	167651	2619210038	100% ESC	UNG		\$32,000	\$3,024	\$35,024
1	8413	Permit Assistant I	Taitingfong, Jovahna S.	935436	2619210038	100% ESC	UNG		\$25,000	\$2,363	\$27,363
1	4932	Lead Biologist	Camacho, Rodney C.	212588	2619210071	100% ESC	UNG		\$43,000	\$4,064	\$47,064
1	4496	Marine Biologist Technician	Iguel, John Anthony D.	171598	2619210071	100% ESC	UNG		\$31,000	\$2,930	\$33,930
1	4493	Marine Scientific and Technical Advisor	Perez, Denise Ivette	816110	2619210071	100% ESC	UNG		\$46,000	\$4,347	\$50,347
1	4499	Watershed Coordinator	Williams, Zachary Bill	959506	2619210070	100% ESC	UNG		\$42,000	\$3,969	\$45,969
1	1969	Geohraphic Information System Specialist	Harrison, Seamus Boland	1095765	2619210038-10%/2619210039-10%/2619210034-60%/2619210035-10%/2619210036-10%	100% ESC	UNG		\$42,000	\$3,780	\$43,780
1	4942	CRI Communications Coordinator	Naputi, Marilyn C.	903822	2619210069	100% ESC	UNG		\$32,000	\$3,024	\$35,024
1	9001	Assistant Attorney General	Nelson, Alison	1004160	2619210039	25%	UNG		\$18,750	\$1,772	\$20,522
1	8413	Permit Assistant I	Taisacan, Nelldino A.	909832	2619210038	100% ESC	UNG		\$20,000	\$1,890	\$21,890
25									\$853,950	\$80,509	\$932,459

BUREAU OF ENVIRONMENTAL & COASTAL QUALITY - DIVISION OF ENVIRONMENTAL QUALITY

USEPA State Clean Diesel Grant Program

CFDA No: 66.040

Project No: 2619210053

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$9,194	\$2,031	\$7,163
FRINGE BENEFITS	\$670	\$484	186
OVERTIME SALARIES			
ADMINISTRATIVE FEES			
BOOKS & LIBRARY MATERIALS			
ADVERTISING	\$98	\$6,174	-\$6,077
CAPITAL ASSETS			
CLEANING SERVICES			
COMMUNICATIONS			
CONTRIBUTIONS/DONATIONS			
DUES & SUBSCRIPTIONS			
COMPUTER SYSTEMS & EQUIPMENT			
CONTRACTUAL			
EQUIPMENT			
EQUIPMENTS UNDER \$5,000			
FPUC BENEFITS			
FREIGHT AND HANDLING			
FUEL AND LUBRICATE	\$200	\$187	\$13
HONORARIUM			
IRS UNEMPLOYMENT			
LICENSE & FEES			
OFFICE EQUIPMENT			
OFFICE FURNITURE & FIXTURES			
OTHER EXPENSES			
PERSONNEL TRAINING COSTS			
PRINTING AND PHOTOCOPYING	\$2,217		2,217
PROFESSIONAL SERVICES	\$1,000		\$1,000
RECRUITMENT/REPATRIATION			
PUA BENEFITS			
RENTAL OFFICE			
RENTAL VEHICLES			
RENTALS OTHER			
REPAIR AND MAINTENANCE			
SUPPLIES			
SUPPLIES OFFICE	\$2,460	\$150	2,310
SUPPLIES OPERATIONS		\$163	-\$163
TRAVEL EXPENSES			
VEHICLES PUB SERV & ADMIN			
INSURANCE			
UTILITIES			
INDIRECT COST	\$947		\$947
Grand Total	\$16,786	\$9,190	\$7,596

Business Unit Position Costing Summary

Budget Year: 2023

Department: Office of the Governor
Division/Activity: BECQ
USEPA State Clean Diesel Grant Program
Business Unit: 2605210017 / P1801C

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	9952	Administrator, BECQ	Cabrera, Eliceo D.	100213	2605210017	10% ESC	UNG		\$6,518	\$616	\$7,133
1	9056	Director, DEQ	Cruz, Zabrina S.	813296	2605210017	25% ESC	UNG		\$12,000	\$1,134	\$13,134
1	8403	Toxic Waste Management Manager	Reyes, Gregorio T.	103467	2605210017	100% ESC	UNG		\$44,000	\$4,158	\$48,158
1	3877	Grants Management Specialist	Babauta, Bernice C.	264676	2605210017	10% ESC	UNG		\$4,180	\$395	\$4,575
1	1808	Administrative Specialist	Asanuma, Godiva D.	882412	2605210017	10% ESC	UNG		\$2,420	\$229	\$2,649
1	3193	Environmental Specialist (TINIAN)	Delacruz, Carmelita Q.	212327	2605210017	50% ESC	UNG		\$13,000	\$1,229	\$14,229
1	8402	Solid Waste Specialist	Castro, Solomon S.	604688	2605210017	100% ESC	UNG		\$26,000	\$2,457	\$28,457
1	3192	Environmental Technician	Sanchez, Leonardo A.	935973	2605210017	100% ESC	UNG		\$21,000	\$1,985	\$22,985
1	3193	Environmental Specialist	Mundo, Gerald B.	403049	2605210017	50% ESC	UNG		\$12,500	\$1,181	\$13,681
1	3039	Environmental Specialist	Flores, Michael	935220	2605210017	100% ESC	UNG		\$27,300	\$2,580	\$29,880
1	9300	IT/Database Manager	Quitugua, Jose I.	386831	2605210017	8% ESC	UNG		\$3,511	\$332	\$3,843
1	9001	Assitant Attorney General	Nelson, Alison M.	1004160	2605210017	8% ESC	UNG		\$6,000	\$567	\$6,567
1	401	Administrative Assistant	Cabrera, Amy	1179272	2605210017	10% ESC	UNG		\$3,240	\$306	\$3,546
1	8402	Environmental Specialist (SWM-Rota)	VACANT		2605210017	50% ESC	UNG		\$13,000	\$1,229	\$14,229
1	3193	Environmental Specialist (TINIAN)	VACANT		2605210017	50% ESC	UNG		\$13,000	\$1,229	\$14,229
15									\$207,669	\$19,625	\$227,293

CNMI OFFICE OF TRANSIT AUTHORITY

Formula Grants for Rural Areaason

CFDA No: 20.509

Project No: 2606210004 | 2606210011 | 2606210012 | 2606210013 | FG26060001

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$1,282,266	\$231,035	\$1,051,231
FRINGE BENEFITS	\$228,252	\$27,630	200,621
OVERTIME SALARIES	\$38,328	\$17,275	\$21,052
ADMINISTRATIVE FEES	\$24,330	\$2,524	21,806
BOOKS & LIBRARY MATERIALS			
ADVERTISING	\$3,785	\$180	3,605
BOARD & OTHER COMPENSATION			
CAPITAL ASSETS			
CLEANING SERVICES	\$2,243	\$1,130	\$1,113
COMMUNICATIONS	\$6,707	\$0	6,707
CONTRIBUTIONS/DONATIONS			
DUES & SUBSCRIPTIONS			
FOOD ITEMS			
COMPUTER SYSTEMS & EQUIPMENT			
CONTRACTUAL			
EQUIPMENT	\$38,557	\$35,883	\$2,674
EQUIPMENTS UNDER \$5,000	\$7,317	\$0	7,317
FPUC BENEFITS			
FREIGHT AND HANDLING			
FUEL AND LUBRICATE	\$15,017	\$8,543	\$6,473
HONORARIUM			
IRS UNEMPLOYMENT			
LICENSE & FEES	\$30	\$0	30
OFFICE EQUIPMENT			
OFFICE FURNITURE & FIXTURES			
OTHER EXPENSES			
PERSONNEL TRAINING COSTS			
PRINTING AND PHOTOCOPYING	\$4,956	\$1,575	\$3,381
PROFESSIONAL SERVICES	\$18,681	\$13,000	5,681
RECRUITMENT/REPATRIATION			
PUA BENEFITS			
RENTAL OFFICE			
RENTAL VEHICLES	\$35,000	\$0	35,000
RENTAL OFFICE EQUIPMENT	\$2,264	\$2,264	0
RENTALS OTHER	\$9,600	\$9,600	\$0
REPAIR AND MAINTENANCE	\$11,540	\$3,767	7,773
SUPPLIES			
SUPPLIES OFFICE	\$1,507	\$931	576
SUPPLIES OPERATIONS	\$30,859	\$1,138	\$29,720
TRAVEL EXPENSES	\$10,620	\$0	10,620
VEHICLES PUB SERV & ADMIN			
INSURANCE			
UTILITIES	\$4,906	\$4,672	\$233
MEDICAL EQUIPMENT & FURNITURE			
INDIRECT COST	\$192,844	\$0	192,844
Grand Total	\$1,969,608	\$361,148	\$1,608,459

Business Unit Position Costing Summary

Budget Year: 2023

Department: Office of the Governor

Division/Activity: COTA

Business Unit: 2606210004 / T0509A; FG26060001 / T1509A

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	9304	Special Assistant for Public Transportation	Camacho, Alfreda Marie P.	676124	FG26060001	100%	ESC	UNG	65,000	5,301	70,301
1	1456	Finance Coordinator	Agulto, Maegan Suzanne	442712	FG26060001	100%	ESC	UNG	45,000	4,253	49,253
1	1144	Administrative Officer	Magofna, Amalia M.	907798	FG26060001	100%	ESC	UNG	45,000	4,253	49,253
1	401	Administrative Assistant	Saralu, Preston L.	1062946	FG26060001	100%	ESC	UNG	23,000	2,174	25,174
1	1102	Operations/Maintenance Coordinator	Bell, Ernie	937109	FG26060001	100%	ESC	UNG	50,000	4,725	54,725
1	1103	Mobility Mgmt and Transit Coordinator	Muna, Justin R.	680149	FG26060001	100%	ESC	UNG	50,000	4,725	54,725
1	8146	Transit Safety Officer	Cabrera, Merrick Yokota	1009131	FG26060001	100%	ESC	UNG	40,000	2,288	42,288
1	1099	Operations/Maintenance/Quarantine Transport Supervisor	Maratita, Rufino N. Jr.	519828	FG26060001	100%	ESC	UNG	38,000	2,979	40,979
1	1099	Operations/Maintenance Supervisor	Laniyo, Michael Angelo Q.	705700	FG26060001	100%	ESC	UNG	35,000	2,198	37,198
1	1099	Operations & Maintenance Supervisor	Tasi, Uiltme Levaula	1027766	FG26060001	100%	ESC	UNG	35,000	3,308	38,308
1	1099	Operations/Maintenance Supervisor	Basa, Jordan N.	998878	FG26060001	100%	ESC	UNG	35,000	3,308	38,308
1	8147	Marketing Specialist	Borja, Craig Q.	1179268	FG26060001	100%	ESC	UNG	30,000	2,835	32,835
1	8150	Transit Information Specialist	Delacruz, Brandon Anthony	1026131	FG26060001	100%	ESC	UNG	30,000	2,835	32,835
1	8150	Transit Information Specialist	Torres Jr., Vicent A.	934207	FG26060001	100%	ESC	UNG	30,000	2,108	32,108
1	8150	Transit Information Specialist	Indalecio, Gerard R.	941471	FG26060001	100%	ESC	UNG	30,000	2,835	32,835
1	8150	Transit Information Specialist	Demapan, John DLG. Jr.	711938	FG26060001	100%	ESC	UNG	35,000	2,543	37,543
1	8149	Transit Operator	Aldan, Vincent A.	909962	FG26060001	100%	ESC	UNG	28,000	2,646	30,646
1	8149	Transit Operator	Babauta, Morroni Richard	212663	FG26060001	100%	ESC	UNG	30,000	2,835	32,835
1	8149	Transit Operator	Cabrera, John Diego	937162	FG26060001	100%	ESC	UNG	30,000	2,108	32,108
1	8149	Transit Operator	Deleon Guerrero, Lawrence Lee S.	1008930	FG26060001	100%	ESC	UNG	30,000	2,108	32,108
1	8149	Transit Operator	Babauta, Calvin Jacob M.	1150611	FG26060001	100%	ESC	UNG	25,000	2,363	27,363
1	8149	Transit Operator	Tydingco, George R.	1158202	FG26060001	100%	ESC	UNG	30,000	2,835	32,835
1	8149	Transit Operator	Cepeda, Luis Ryan A.	1095270	FG26060001	100%	ESC	UNG	28,000	2,646	30,646
1	8149	Transit Operator	Mendiola, Marc C.	1158201	FG26060001	100%	ESC	UNG	30,000	2,108	32,108
1	8149	Transit Operator	Maratita, Tanner Louie V.	1150615	2606210004	100%	ESC	UNG	25,000	2,018	27,018
1	8149	Transit Operator	Cruz, Franklin Joel R.	264624	2606210004	100%	ESC	UNG	25,000	2,018	27,018
1	8149	Transit Operator	Cabrera, George Muna	859497	2606210004	100%	ESC	UNG	25,000	2,363	27,363
1	8149	Transit Operator	Quitano Jose	1158200	2606210004	100%	ESC	UNG	25,000	2,363	27,363
1	8149	Transit Operator	Shiprit, Sharon R.	1178228	2606210004	100%	ESC	UNG	25,000	2,363	27,363
1	8149	Transit Operator	Agulto, Christiana Jean B.	1063048	2606210004	100%	ESC	UNG	25,000	2,363	27,363
1	1072	Grants Coordinator/DBE Liason Officer	New		FG26060001	100%	ESC	UNG	50,000	4,725	54,725
1	8149	Transit Operator	New		FG26060001	100%	ESC	UNG	30,000	2,835	32,835
1	8149	Transit Operator	New		FG26060001	100%	ESC	UNG	30,000	2,835	32,835
1	9310	Program Oversight Coordinator	New		FG26060001	100%	ESC	UNG	55,000	5,198	60,198
1	1101	Community Planner/Title VI Coordinator	New		FG26060001	100%	ESC	UNG	45,000	4,253	49,253
35									1,207,000	105,647	1,312,647

CRIMINAL JUSTICE PLANNING AGENCY

Edward Byrne Memorial - JAG

CFDA No: 16.738

Project No: 1505210007 | 1505210008 | 1505210009 | 2604210003 | 2604210041
 2604210042 | 2604210043 | 2604210074 | 2604210075 | 2604210076
 2604210077 | 2604210078 | 8899210085 | 8899210086 | FG26040001
 FG26040002 | FG26040003 | FG26040008 | FG26040009 | FG26040010
 FG26040035 FG26040036 | FG26040037 | FG26040038 | FG26040039
 FG26040040 | FG26040041 | FG26040053 | FG26040054 | FG26040055
 FG26040056 | FG26040057 | FG26040058 | FG26040059 | FG26040060
 FG88050004 FG88050005

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$26,566	\$6,277	\$20,289
FRINGE BENEFITS	\$6,007	\$1,418	4,590
OVERTIME SALARIES			
ADMINISTRATIVE FEES		\$1,641	-\$1,641
BOOKS & LIBRARY MATERIALS	\$2,384	\$0	2,384
ADVERTISING	\$170	\$0	\$170
BOARD & OTHER COMPENSATION			
CAPITAL ASSETS			
CLEANING SERVICES			
COMMUNICATIONS	\$3,705	\$208	\$3,496
CONTRIBUTIONS/DONATIONS			
DUES & SUBSCRIPTIONS	\$1,500	\$0	\$1,500
FOOD ITEMS			
COMPUTER SYSTEMS & EQUIPMENT	\$10,212	\$0	10,212
CONTRACTUAL			
CONSTRUCTION			
EQUIPMENT			
EQUIPMENTS UNDER \$5,000	\$3,324	\$1,791	\$1,534
FPUC BENEFITS			
FOOD ITEMS			
FREIGHT AND HANDLING	\$3,673	\$0	\$3,673
FUEL AND LUBRICATE	\$2,488	\$0	\$2,488
HONORARIUM			
IRS UNEMPLOYMENT			
LICENSE & FEES			
OFFICE EQUIPMENT	\$3,842	\$0	3,842
OFFICE FURNITURE & FIXTURES	\$8,026	\$3,202	\$4,824
OTHER EXPENSES			
PERSONNEL TRAINING COSTS	\$146,156	\$65,854	80,302
PRINTING AND PHOTOCOPYING	\$1,474	\$270	\$1,204
PROFESSIONAL SERVICES	\$20,269	\$0	\$20,269
RECRUITMENT/REPATRIATION			
RENTAL HOUSING			
RENTAL OFFICE			
RENTAL VEHICLES			
RENTAL OFFICE EQUIPMENT			
RENTALS OTHER			
REPAIR AND MAINTENANCE	\$27,200	\$225	26,975
SUPPLIES			
SUPPLIES OFFICE	\$7,644	\$300	\$7,344
SUPPLIES OPERATIONS	\$32,203	\$11,165	21,038
TRAVEL EXPENSES	\$15,800	\$0	\$15,800
VEHICLES PUB SERV & ADMIN			
INSURANCE			
TRANSFER OUT-GOV'T AGENCY	\$18,034		\$18,034

CRIMINAL JUSTICE PLANNING AGENCY

Edward Byrne Memorial - JAG

CFDA No: 16.738

Project No: 1505210007 | 1505210008 | 1505210009 | 2604210003 | 2604210041
 2604210042 | 2604210043 | 2604210074 | 2604210075 | 2604210076
 2604210077 | 2604210078 | 8899210085 | 8899210086 | FG26040001
 FG26040002 | FG26040003 | FG26040008 | FG26040009 | FG26040010
 FG26040035 FG26040036 | FG26040037 | FG26040038 | FG26040039
 FG26040040 | FG26040041 | FG26040053 | FG26040054 | FG26040055
 FG26040056 | FG26040057 | FG26040058 | FG26040059 | FG26040060
 FG88050004 FG88050005

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
UTILITIES	\$13,032	\$600	\$12,432
MACHINERY, TOOLS & EQUIP IMPROVEMENTS	\$11,386		11,386
INDIRECT COST	\$24,280	\$258	\$24,022
Grand Total	\$389,377	\$93,208	\$296,168

Business Unit Position Costing Summary

Budget Year: 2023

Department: Office of the Governor

Division/Activity: CJPA
Edward Byrne Memorial - JAG

Business Unit: 2604210078
2604210074 / J8738R-Z; FG26040053 / J9738O-W; FG26040035 / J0738Q-T, V-W;
1505210007 / J17738A-F; 2604210041 / J77380, 6-9

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	3357	Program Coordinator	VACANT	937846	2604210078	100%	ESC	UNG	30,000	2,835	32,835
1									30,000	2,835	32,835

CRIMINAL JUSTICE PLANNING AGENCY

Crime Victim Assistance

CFDA No: 16.575

Project No: 2604210002 | 2604210051 | 2604210052 | 2604210053 | 2604210054 | 2604210055
 2604210056 | 2604210057 | 2604210058 | 2604210059 | 2604210060 | 2604210081
 2604210082 | 2604210083 | 2604210084 | 2604210085 | 2604210086 | 2604210099
 2604210100 | FG26040015 | FG26040016 | FG26040017 | FG26040018 | FG26040019
 FG26040020 | FG26040021 | FG26040031 | FG26040032 | FG26040033 | FG26040034 FG260
 40042 | FG26040044 | FG26040045 | FG88050001 | FG26040043 | 5107210002 2604210062
 | 2604210063 | 2604210064 | 2604210065 | 2604210066 | 2604210068
 2604210069 | 2604210070 | 2604210071 | 2604210072 | 2604210073 | 2604210087
 2604210088 | 2604210089 | 2604210090 | 2604210091 | 2604210092 | 2604210093
 2604210094 | 2604210095 | 2604210096 | 2604210097 | FG26040004 | FG26040005
 FG26040006 | FG26040007 | FG26040022 | FG26040023 | FG26040024 | FG26040025 FG260
 40026 | FG26040027 | FG26040028 | FG26040029 | FG26040030 | FG26040062 FG26040063
 | FG26040064 | FG88050002 | FG88050003 | FG88050006

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$635,859	\$45,100	\$590,759
FRINGE BENEFITS	\$162,958	\$10,170	152,788
OVERTIME SALARIES			
ADMINISTRATIVE FEES		\$3,308	-\$3,308
BOOKS & LIBRARY MATERIALS	\$4,400	\$0	4,400
ADVERTISING	\$751	\$383	\$368
BOARD & OTHER COMPENSATION			
CAPITAL ASSETS			
CLEANING SERVICES	\$2,976	\$25	\$2,951
COMMUNICATIONS	\$40,676	\$2,643	\$38,033
CONTRIBUTIONS/DONATIONS			
DUES & SUBSCRIPTIONS	\$200	\$0	\$200
FOOD ITEMS			\$0
COMPUTER SYSTEMS & EQUIPMENT	\$26,500	\$7,169	19,331
CONTRACTUAL			
CONSTRUCTION			
EQUIPMENT			
EQUIPMENTS UNDER \$5,000	\$21,161	\$3,336	\$17,825
FPUC BENEFITS			
FOOD ITEMS			
FREIGHT AND HANDLING			
FUEL AND LUBRICATE	\$9,448	\$295	\$9,153
HONORARIUM			
IRS UNEMPLOYMENT			
LICENSE & FEES			
OFFICE EQUIPMENT	\$1,980	\$0	1,980
OFFICE FURNITURE & FIXTURES	\$12,100	\$6,100	\$6,000
OTHER EXPENSES	\$0	\$28,628	-\$28,628
PERSONNEL TRAINING COSTS	\$109,105	\$10,270	98,835
PRINTING AND PHOTOCOPYING	\$8,853	\$0	\$8,853
PROFESSIONAL SERVICES	\$224,792	\$69,356	\$155,436
RECRUITMENT/REPATRIATION			
RENTAL HOUSING	\$216,000		\$216,000
RENTAL OFFICE			
RENTAL VEHICLES			
RENTAL OFFICE EQUIPMENT			
RENTALS OTHER	\$11,834	\$0	\$11,834
REPAIR AND MAINTENANCE	\$30,468	\$90	30,378
SUPPLIES	\$71	\$71	\$0
SUPPLIES OFFICE	\$60,666	\$7,009	\$53,657
SUPPLIES OPERATIONS	\$40,125	\$8,273	31,851
TRAVEL EXPENSES	\$161,134	\$11,789	\$149,345
VEHICLES PUB SERV & ADMIN			
INSURANCE			

CRIMINAL JUSTICE PLANNING AGENCY

Crime Victim Assistance

CFDA No: 16.575

Project No: 2604210002 | 2604210051 | 2604210052 | 2604210053 | 2604210054 | 2604210055
 2604210056 | 2604210057 | 2604210058 | 2604210059 | 2604210060 | 2604210081
 2604210082 | 2604210083 | 2604210084 | 2604210085 | 2604210086 | 2604210099
 2604210100 | FG26040015 | FG26040016 | FG26040017 | FG26040018 | FG26040019
 FG26040020 | FG26040021 | FG26040031 | FG26040032 | FG26040033 | FG26040034 FG260
 40042 | FG26040044 | FG26040045 | FG88050001 | FG26040043 | 5107210002 2604210062
 | 2604210063 | 2604210064 | 2604210065 | 2604210066 | 2604210068
 2604210069 | 2604210070 | 2604210071 | 2604210072 | 2604210073 | 2604210087
 2604210088 | 2604210089 | 2604210090 | 2604210091 | 2604210092 | 2604210093
 2604210094 | 2604210095 | 2604210096 | 2604210097 | FG26040004 | FG26040005
 FG26040006 | FG26040007 | FG26040022 | FG26040023 | FG26040024 | FG26040025 FG260
 40026 | FG26040027 | FG26040028 | FG26040029 | FG26040030 | FG26040062 FG26040063
 | FG26040064 | FG88050002 | FG88050003 | FG88050006

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
TRANSFER OUT-GOV'T AGENCY	\$744,992	\$189,167	\$555,824
UTILITIES	\$36,948	\$1,485	\$35,463
MEDICAL EQUIPMENT & FURNITURE IMPROVEMENTS			
INDIRECT COST	\$128,296	\$0	\$128,296
Grand Total	\$2,692,289	\$404,667	\$2,287,622

Business Unit Position Costing Summary

Budget Year: 2023

Depatment: Office of the Governor

Division/Activity: CJPA
Crime Victim Assistance

Business Unit: 2604210051 / J8575G-T; FG26040034 / J9575H-R;
2604210100 / J0575I-Q

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	2383	Victim Assistance Coordinator	Aldan, Sheyvonne Judy	480439	FG26040034	100%	ESC	UNG	24,000	2,268	26,268
1									24,000	2,268	26,268

CRIMINAL JUSTICE PLANNING AGENCY

Violence Against Women Act

CFDA No: 16.588

Project No: 2604210062 | 2604210063 | 2604210064 | 2604210065 | 2604210066 | 2604210068
 2604210069 | 2604210070 | 2604210071 | 2604210072 | 2604210073 | 2604210087
 2604210088 | 2604210089 | 2604210090 | 2604210091 | 2604210092 | 2604210093
 2604210094 | 2604210095 | 2604210096 | 2604210097 | FG26040004 | FG26040005
 FG26040006 | FG26040007 | FG26040022 | FG26040023 | FG26040024 | FG26040025FG260
 40026 | FG26040027 | FG26040028 | FG26040029 | FG26040030 | FG26040062FG26040063
 | FG26040064 | FG88050002 | FG88050003 | FG88050006

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$635,859	\$45,100	\$590,759
FRINGE BENEFITS	\$162,958	\$10,170	152,788
OVERTIME SALARIES			
ADMINISTRATIVE FEES		\$3,308	-\$3,308
BOOKS & LIBRARY MATERIALS	\$4,400	\$0	4,400
ADVERTISING	\$751	\$383	\$368
BOARD & OTHER COMPENSATION			
CAPITAL ASSETS			
CLEANING SERVICES	\$2,976	\$25	\$2,951
COMMUNICATIONS	\$40,676	\$2,643	\$38,033
CONTRIBUTIONS/DONATIONS			
DUES & SUBSCRIPTIONS	\$200	\$0	\$200
FOOD ITEMS			
COMPUTER SYSTEMS & EQUIPMENT	\$26,500	\$7,169	19,331
CONTRACTUAL			
CONSTRUCTION			
EQUIPMENT			
EQUIPMENTS UNDER \$5,000	\$21,161	\$3,336	\$17,825
FPUC BENEFITS			
FOOD ITEMS			
FREIGHT AND HANDLING			
FUEL AND LUBRICATE	\$9,448	\$295	\$9,153
HONORARIUM			
IRS UNEMPLOYMENT			
LICENSE & FEES			
OFFICE EQUIPMENT	\$1,980	\$0	1,980
OFFICE FURNITURE & FIXTURES	\$12,100	\$6,100	\$6,000
OTHER EXPENSES	\$0	\$28,628	-\$28,628
PERSONNEL TRAINING COSTS	\$109,105	\$10,270	98,835
PRINTING AND PHOTOCOPYING	\$8,853	\$0	\$8,853
PROFESSIONAL SERVICES	\$224,792	\$69,356	\$155,436
RECRUITMENT/REPATRIATION			
RENTAL HOUSING	\$216,000		\$216,000
RENTAL OFFICE			
RENTAL VEHICLES			
RENTAL OFFICE EQUIPMENT			
RENTALS OTHER	\$11,834	\$0	\$11,834
REPAIR AND MAINTENANCE	\$30,468	\$90	30,378
SUPPLIES	\$71	\$71	\$0
SUPPLIES OFFICE	\$60,666	\$7,009	\$53,657
SUPPLIES OPERATIONS	\$40,125	\$8,273	31,851
TRAVEL EXPENSES	\$161,134	\$11,789	\$149,345
VEHICLES PUB SERV & ADMIN			
INSURANCE			
TRANSFER OUT-GOV'T AGENCY	\$744,992	\$189,167	\$555,824
UTILITIES	\$36,948	\$1,485	\$35,463
MEDICAL EQUIPMENT & FURNITURE			
IMPROVEMENTS			
INDIRECT COST	\$128,296	\$0	\$128,296
Grand Total	\$2,692,289	\$404,667	\$2,287,622

Business Unit Position Costing Summary

Budget Year: 2023

Department: Office of the Governor

Division/Activity: CJPA
Violence Against Women Act

Business Unit: 2604210031 / J7588K-L, Q, U-Z; 2604210062 / J8588J-P, R-Y;
2604210087 / J9588L-Z; FG26040022 / J0588L-W

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	2018	Program Coordinator	Reyes, Kaecia DLC	937846	J9588L	100%	ESC	UNG	40,000	3,780	43,780
1	6137	Police Officer I	Dela Cruz, Shannon A.	714880	J9588U	100%	ESC	UNG	21,219	2,005	23,224
1	2383	Victim Assistance Coordinator	Castro, Jocelyn Taitano	372841	J0588V	100%	ESC	UNG	24,000	2,268	26,268
1	2018	Program Coordinator	Cervania, Dominique	1063116	J0738Q	100%	ESC	UNG	32,000	3,024	35,024
1	2380	Victim Advocate	Vacant		J0588M/J0588N	100%	ESC	UNG	36,292	3,430	39,721
5									153,511	14,507	168,018

CRIMINAL JUSTICE PLANNING AGENCY

Juvenile Justice & Delinquency Prevention

CFDA No: 16.540

Project No: FG26040046 | FG26040047 | FG26040048 | FG26040049 | FG26040050
FG26040051 | FG26040052

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$27,000		\$27,000
FRINGE BENEFITS	\$1,132		1,132
OVERTIME SALARIES			
ADMINISTRATIVE FEES			
BOOKS & LIBRARY MATERIALS			
ADVERTISING	\$400		400
BOARD & OTHER COMPENSATION			
CAPITAL ASSETS			
CLEANING SERVICES			
COMMUNICATIONS	\$625		625
CONTRIBUTIONS/DONATIONS			
DUES & SUBSCRIPTIONS			
FOOD ITEMS			
COMPUTER SYSTEMS & EQUIPMENT			
CONTRACTUAL			
CONSTRUCTION			
EQUIPMENT			
EQUIPMENTS UNDER \$5,000	\$2,500		2,500
FPUC BENEFITS			
FOOD ITEMS			
FREIGHT AND HANDLING			
FUEL AND LUBRICATE	\$300		\$300
HONORARIUM			
IRS UNEMPLOYMENT			
LICENSE & FEES			
OFFICE EQUIPMENT	\$3,000		\$3,000
OFFICE FURNITURE & FIXTURES			
OTHER EXPENSES			
PERSONNEL TRAINING COSTS	\$8,927		8,927
PRINTING AND PHOTOCOPYING	\$600		\$600
PROFESSIONAL SERVICES	\$4,000		4,000
RECRUITMENT/REPATRIATION			
PUA BENEFITS			
RENTAL OFFICE			
RENTAL VEHICLES			
RENTAL OFFICE EQUIPMENT			
RENTALS OTHER	\$3,450		\$3,450
REPAIR AND MAINTENANCE	\$200		200
SUPPLIES			
SUPPLIES OFFICE	\$200		200
SUPPLIES OPERATIONS	\$200		\$200
TRAVEL EXPENSES	\$11,682		11,682
VEHICLES PUB SERV & ADMIN			
INSURANCE			
TRANSFER OUT			-
UTILITIES	\$1,309		\$1,309
MEDICAL EQUIPMENT & FURNITURE			
IMPROVEMENTS			
INDIRECT COST	\$2,883		2,883
Grand Total	\$68,408	\$0	\$68,408

CRIMINAL JUSTICE PLANNING AGENCY

Sexual Assault Services Program

CFDA No: 16.017

Project No: 2604210045 | 2604210067 | 2604210080 | FG26040061 | FG26040066 | FG26040067

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES			
FRINGE BENEFITS			
OVERTIME SALARIES			
ADMINISTRATIVE FEES			
BOOKS & LIBRARY MATERIALS			
ADVERTISING	\$128	\$128	-
BOARD & OTHER COMPENSATION			
CAPITAL ASSETS			
CLEANING SERVICES			
COMMUNICATIONS	\$1,860		1,860
CONTRIBUTIONS/DONATIONS			
DUES & SUBSCRIPTIONS			
FOOD ITEMS			
COMPUTER SYSTEMS & EQUIPMENT			
CONTRACTUAL			
CONSTRUCTION			
EQUIPMENT			
EQUIPMENTS UNDER \$5,000			
FPUC BENEFITS			
FOOD ITEMS			
FREIGHT AND HANDLING			
FUEL AND LUBRICATE	\$300		\$300
HONORARIUM			
IRS UNEMPLOYMENT			
LICENSE & FEES			
OFFICE EQUIPMENT			
OFFICE FURNITURE & FIXTURES			
OTHER EXPENSES			
PERSONNEL TRAINING COSTS			
PRINTING AND PHOTOCOPYING			
PROFESSIONAL SERVICES			
RECRUITMENT/REPATRIATION			
PUA BENEFITS			
RENTAL OFFICE			
RENTAL VEHICLES			
RENTAL OFFICE EQUIPMENT			
RENTALS OTHER	\$200		\$200
REPAIR AND MAINTENANCE	\$400		400
SUPPLIES			
SUPPLIES OFFICE	\$522		522
SUPPLIES OPERATIONS	\$383		\$383
TRAVEL EXPENSES			
VEHICLES PUB SERV & ADMIN			
INSURANCE			
TRANSFER OUT	\$82,184	\$27,791	54,393
UTILITIES	\$1,000	\$600	\$400
MEDICAL EQUIPMENT & FURNITURE IMPROVEMENTS			
INDIRECT COST	\$326		326
Grand Total	\$87,302	\$28,519	\$58,784

CRIMINAL JUSTICE PLANNING AGENCY

Coronavirus Enforcement Supplemental Funding

CFDA No: 16.034

Project No: 2604210004 | 2604210005 | 2604210006 | 2604210007 | 2604210008 | 2604210009
 2604210010 | 2604210011 | 2604210012 | 2604210013 | 2604210014 | 2604210015
 FG26040011 | FG26040012 | FG26040013 | FG26040014

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$492,489	\$140,116	\$352,373
FRINGE BENEFITS	\$53,868	\$10,749	43,119
OVERTIME SALARIES			
ADMINISTRATIVE FEES			
BOOKS & LIBRARY MATERIALS			
ADVERTISING			
BOARD & OTHER COMPENSATION			
CAPITAL ASSETS			
CLEANING SERVICES			
COMMUNICATIONS			-
CONTRIBUTIONS/DONATIONS			
DUES & SUBSCRIPTIONS			
FOOD ITEMS			
COMPUTER SYSTEMS & EQUIPMENT			
CONTRACTUAL			
CONSTRUCTION			
EQUIPMENT			
EQUIPMENTS UNDER \$5,000			
FPUC BENEFITS			
FOOD ITEMS			
FREIGHT AND HANDLING			
FUEL AND LUBRICATE	\$243	\$19	\$225
HONORARIUM			
IRS UNEMPLOYMENT			
LICENSE & FEES			
OFFICE EQUIPMENT			
OFFICE FURNITURE & FIXTURES			
OTHER EXPENSES			
PERSONNEL TRAINING COSTS			
PRINTING AND PHOTOCOPYING			
PROFESSIONAL SERVICES			
RECRUITMENT/REPATRIATION			
PUA BENEFITS			
RENTAL OFFICE			
RENTAL VEHICLES			
RENTAL OFFICE EQUIPMENT			
RENTALS OTHER			
REPAIR AND MAINTENANCE			
SUPPLIES			
SUPPLIES OFFICE	\$272		272
SUPPLIES OPERATIONS	\$101,046	\$432	\$100,613
TRAVEL EXPENSES			-
VEHICLES PUB SERV & ADMIN			
INSURANCE			
TRANSFER OUT			-
UTILITIES	\$599	\$0	\$599
MEDICAL EQUIPMENT & FURNITURE			
IMPROVEMENTS			\$0
INDIRECT COST	\$61,441	\$0	61,441
Grand Total	\$709,957	\$151,316	\$558,642

Budget Year: 2023

Division/Activity: CIPA

Business Unit: 2604210004-5 / J0034A-B; FG26040011-12 / J0034C-D

2604210006-15 / J034E-F,I-P; FG26040013-14 / J0034G-H

[illegible]

Business Unit Position Costing Summary

Budget Year: 2023

Department: Office of the Governor

Division/Activity: CIPA

Coronavirus Enforcement Supplemental Funding

Business Unit: 2604210004-5 / J0034A-B; FG26040011-12 / J0034C-D

2604210006-15 / J034E-F,I-P; FG26040013-14 / J0034G-H

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	6075	Firefighter I	Vacant		J0034G	50%	CS	8/1	14,057	1,328	15,385
1	6075	Firefighter I	Vacant		J0034G	50%	CS	8/1	14,057	1,328	15,385
1	6075	Firefighter I	Vacant		J0034G	50%	CS	8/1	14,057	1,328	15,385
	ROTA-DFEMS	J0034F									
1	6075	Firefighter I	Vacant		J0034G	50%	CS	8/1	14,057	1,328	15,385
1	6075	Firefighter I	Vacant		J0034G	50%	CS	8/1	14,057	1,328	15,385
1	6075	Firefighter I	Vacant		J0034G	50%	CS	8/1	14,057	1,328	15,385
1	6075	Firefighter I	Vacant		J0034G	50%	CS	8/1	14,057	1,328	15,385
1	6075	Firefighter I	Vacant		J0034G	50%	CS	8/1	14,057	1,328	15,385
42									482,708	45,616	599,466

CNMI DEVELOPMENTAL DISABILITIES COUNCIL

ACL Assistive Technology

CFDA No: 93.464

Project No: 2615210015 | 8506210007 | FG85060009

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$31,654	\$7,716	\$23,938
FRINGE BENEFITS	\$8,827	\$1,876	6,951
OVERTIME SALARIES			
ADMINISTRATIVE FEES	\$0	\$1,644	(1,644)
BOOKS & LIBRARY MATERIALS			
ADVERTISING	\$2,000		2,000
BOARD & OTHER COMPENSATION			
CAPITAL ASSETS			
CLEANING SERVICES	\$2,938	\$2,352	\$586
COMMUNICATIONS	\$4,248	\$1,004	3,244
CONTRIBUTIONS/DONATIONS			
DUES & SUBSCRIPTIONS	\$99		99
COMPUTER SYSTEMS & EQUIPMENT			
CONTRACTUAL			
EQUIPMENT	\$1,000		\$1,000
EQUIPMENTS UNDER \$5,000	\$5,150	\$15,532	(10,382)
FPUC BENEFITS			
FREIGHT AND HANDLING			
FUEL AND LUBRICATE	\$500	\$0	\$500
HONORARIUM			
IRS UNEMPLOYMENT			
LICENSE & FEES			
OFFICE EQUIPMENT			
OFFICE FURNITURE & FIXTURES			
OTHER EXPENSES			
PERSONNEL TRAINING COSTS	\$4,370	\$0	4,370
PRINTING AND PHOTOCOPYING	\$1,422	\$827	\$595
PROFESSIONAL SERVICES	\$1,791	\$80	1,711
RECRUITMENT/REPATRIATION			
PUA BENEFITS			
RENTAL OFFICE			
RENTAL VEHICLES			
RENTAL OFFICE EQUIPMENT	\$1,200		1,200
RENTALS OTHER	\$4,000	\$1,630	\$2,370
REPAIR AND MAINTENANCE	\$4,456	\$1,071	3,385
SUPPLIES			
SUPPLIES OFFICE	\$762	\$0	762
SUPPLIES OPERATIONS	\$2,225	\$1,014	\$1,211
TRAVEL EXPENSES	\$28,646	\$31,793	(3,147)
VEHICLES PUB SERV & ADMIN			
INSURANCE			
UTILITIES	\$4,500	\$2,500	\$2,000
MEDICAL EQUIPMENT & FURNITURE	\$17,871		\$17,871
INDIRECT COST	\$15,290	\$25	15,265
Grand Total	\$142,948	\$69,064	\$73,885

CNMI DEVELOPMENTAL DISABILITIES COUNCIL

Dev. Disability Basic Support & Avocavy

CFDA No: 93.630

Project No: 8506210001 | 8506210002 | 8506210003 | 8506210004 | FG85060008 | FG85060010

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES			
FRINGE BENEFITS			
OVERTIME SALARIES			
ADMINISTRATIVE FEES			
BOOKS & LIBRARY MATERIALS			
ADVERTISING			
BOARD & OTHER COMPENSATION	\$330	\$0	\$330
CAPITAL ASSETS			
CLEANING SERVICES	\$50	\$0	\$50
COMMUNICATIONS			
CONTRIBUTIONS/DONATIONS			
FOOD ITEMS	\$1,500	\$2,980	(1,480)
DUES & SUBSCRIPTIONS			
COMPUTER SYSTEMS & EQUIPMENT			
CONTRACTUAL			
EQUIPMENT			
EQUIPMENTS UNDER \$5,000			
FPUC BENEFITS			
FREIGHT AND HANDLING			
FUEL AND LUBRICATE	\$175	\$0	175
HONORARIUM			\$0
IRS UNEMPLOYMENT			
LICENSE & FEES			
OFFICE EQUIPMENT			
OFFICE FURNITURE & FIXTURES			
OTHER EXPENSES			
PERSONNEL TRAINING COSTS	\$691	\$0	\$691
PRINTING AND PHOTOCOPYING	\$3,530	\$226	3,304
PROFESSIONAL SERVICES	\$12,291	\$3,666	\$8,625
RECRUITMENT/REPATRIATION			
PUA BENEFITS			
RENTAL OFFICE			
RENTAL VEHICLES			
RENTAL OFFICE EQUIPMENT	\$642	\$321	321
RENTALS OTHER	\$4,294	\$1,265	\$3,029
REPAIR AND MAINTENANCE			
SUPPLIES	-\$110	\$0	-\$110
SUPPLIES OFFICE	\$1,266	\$638	628
SUPPLIES OPERATIONS	\$5,912	\$2,257	\$3,655
TRAVEL EXPENSES	\$3,673	\$3,679	(6)
VEHICLES PUB SERV & ADMIN			
INSURANCE			
UTILITIES	\$242	\$0	\$242
MEDICAL EQUIPMENT & FURNITURE			
INDIRECT COST	\$2,785	\$199	\$2,586
Grand Total	\$37,271	\$15,231	\$22,041

Budget Year: 2023

Department: Office of the Governor

Division/Activity: CNMI DD COUNCIL

Developmental Disabilities Basic Grant

Business Unit: 8506210005-6 / H1630E-F;

850621007 / H1464A

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	9075	Executive Director	Sablan, Pamela C.	251536	8506210005	1%	ESC	UNG	480	45	525
					8506210006	87%			41,760	3,946	45,706
					8506210007	5%			2,400	227	2,627
					FG85060001	4%			1,680		
					FG85060002	4%			1,680		
1	3013	Program Manager	Tudela, Josephine Kay	100121	8506210005	5%	ESC	UNG	2,300	217	2,517
					8506210006	30%			13,800	1,304	15,104
					8506210007	50%			23,000	2,174	25,174
					FG85060002	15%			6,900		
1	5907	Planner	Ada, Elizabeth Ann S.	159914	8506210005	5%	ESC	UNG	2,000	189	2,189
					8506210006	88%			35,200	3,326	38,526
					FG85060001	7%			2,800		
1	8218	Administrative Manager	Pangelinan, Rufina S.	100424	8506210005	50%	ESC	UNG	20,000	1,890	21,890
					8506210006	18%			7,200	680	7,880
					8506210007	25%			10,000	945	10,945
					FG85060001	7%			2,800		
4									174,000	14,944	173,084

OFFICE OF VOCATIONAL REHABILITATION

State of Vocational Rehabilitation Services - Basic Support Program

CFDA No: 84.126

Project No: 2615210008 | 2615210009 | 2615210010 | 2615210011 | 2615210012 | 2615210016 | 2615210017 | 2615210018 | 2615210019 | 2615210020 | 2615220001 | 2615220002 | 2615220003 | 2615220004 | FG26150007 | 2615210013 | 2615210021 | FG26150003

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$226,467	\$104,035	\$122,431
FRINGE BENEFITS	\$11,868	\$24,632	(12,764)
OVERTIME SALARIES			
ADMINISTRATIVE FEES			
BOARD & OTHER COMPENSATION	\$460	\$0	\$460
BOOKS & LIBRARY MATERIALS			
ADVERTISING	\$2,400	\$620	\$1,780
CAPITAL ASSETS			
CLEANING SERVICES	\$6,437	\$4,433	\$2,004
COMMUNICATIONS	\$5,062	\$5,221	(159)
CONSUMER SUPPLIES & SERVICES	\$20,213	\$21,327	-\$1,114
CONTRIBUTIONS/DONATIONS			
DUES & SUBSCRIPTIONS	\$2,740	\$414	\$2,326
COMPUTER SYSTEMS & EQUIPMENT			
CONTRACTUAL EQUIPMENT			
EQUIPMENTS UNDER \$5,000			
FED MED TREATMENT	\$8,797	\$7,608	1,189
FOOD ITEMS	\$1	\$0	\$1
FPUC BENEFITS			
FREIGHT AND HANDLING	\$669	\$0	\$669
FUEL AND LUBRICATE	\$2,781	\$1,228	1,553
HONORARIUM			
IRS UNEMPLOYMENT			
LICENSE & FEES	\$2	\$0	\$2
MACHINERY, TOOLS & EQUIPMENT			
MEDICAL EQUIP & FURNITURE	\$5,000	\$2,221	\$2,779
OFFICE EQUIPMENT			
OFFICE FURNITURE & FIXTURES	\$4,775	\$0	\$4,775
OTHER EXPENSES	\$1,000	\$0	1,000
PERSONNEL TRAINING COSTS	\$63,253	\$37,340	\$25,913
PRINTING AND PHOTOCOPYING	\$1,986	\$1,665	321
PROFESSIONAL SERVICES	\$4,174	\$5,760	-\$1,586
RECRUITMENT/REPATRIATION			
PUA BENEFITS			
RENTAL OFFICE			
RENTAL VEHICLES	\$9,523	\$8,623	\$900
RENTALS OTHER	\$8,791	\$4,960	3,830
REPAIR AND MAINTENANCE	\$7,211	\$5,141	\$2,070
SUPPLIES	\$0	\$1,319	(1,319)
SUPPLIES OFFICE	\$4,218	\$1,977	\$2,241
SUPPLIES OPERATIONS	\$2,044	\$3,683	(1,639)
TRAVEL EXPENSES	\$23,992	\$18,546	\$5,446
VEHICLES PUB SERV & ADMIN			
INSURANCE	\$1,221	\$2,322	-\$1,101
UTILITIES	\$9,177	\$4,616	4,561
INDIRECT COST	\$40,444	\$0	\$40,444
Grand Total	\$474,705	\$267,692	\$207,013

Business Unit Position Costing Summary

Budget Year: 2023

Department: Office of the Governor

Division/Activity: OVR

Basic Support Program

Business Unit: 2615220001-4 / FG26150007
2615210016-19/ E1126J-M

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	9067	Director	Reyes, Arlene M.	1010279	2615210016	100%	ESC	UNG	50,000	4,725	54,725
1	3355	Fiscal Officer	Atalig, Lourdes C.	103421	2615210016	100%	ESC	UNG	50,000	4,725	54,725
1	1491	Data Analyst	Reyes, Magdalene P.	449770	2615210016	100%	ESC	UNG	31,412	2,968	34,380
1	9514	Administrative Clerk	Hiroichi, McQueen	409869	2615210016	100%	ESC	UNG	21,000	1,985	22,985
1	2905	Case Services Manager	Yamagata, Arlene Kay A.	103476	2615210019	100%	ESC	UNG	47,250	4,465	51,715
1	3951	Vocational Rehab Counselor	Tudela, Jane Frances	794166	2615210019	100%	ESC	UNG	36,383	3,438	39,821
1	3951	Vocational Rehab Counselor	Iguel, Shana A.	601298	2615210019	100%	ESC	UNG	28,350	2,679	31,029
1	3951	Vocational Rehab Counselor	Ichiuo, Rose Ann B.	773441	2615210019	100%	ESC	UNG	33,626	3,178	36,804
1	2945	Vocational Rehab Counselor Aide	Seman, Elvira	212713	2615210019	100%	ESC	UNG	22,154	2,094	24,248
1	2945	Vocational Rehab Counselor Aide	Flores, Sherraine DLG	1095461	2615210019	5%	ESC	UNG	945	89	1,034
1	934	Office Clerk	Marciano, Ann Marie S.	554009	2615210019	100%	ESC	UNG	15,080	1,425	16,505
1	3890	VR Transition Specialist	Santos, Samuel David F.	1059382	2615210019	100%	ESC	UNG	32,000	3,024	35,024
1	1769	Admin & Operations Specialist	VACANT	1178561	2615220001	100%	ESC	UNG	35,000	3,308	38,308
1	2945	Vocational Rehab Counselor Aide	VACANT		2615220004	100%	ESC	UNG	18,000	1,701	19,701
									421,200	39,803	461,004

OFFICE OF VOCATIONAL REHABILITATION

Special Education & Rehabilitation Services

CFDA No: 84.177

Project No: 2615210014 | 2615210022 | FG26150008

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES			
FRINGE BENEFITS			
OVERTIME SALARIES			
ADMINISTRATIVE FEES			
BOOKS & LIBRARY MATERIALS			
ADVERTISING	\$922	\$125	797
BOARD & OTHER COMPENSATION	\$150		150
CAPITAL ASSETS			
CLEANING SERVICES			
COMMUNICATIONS			
CONTRIBUTIONS/DONATIONS			
DUES & SUBSCRIPTIONS			
COMPUTER SYSTEMS & EQUIPMENT			
CONTRACTUAL			
EQUIPMENT			
EQUIPMENTS UNDER \$5,000			
FPUC BENEFITS			
FREIGHT AND HANDLING			
FUEL AND LUBRICATE			
HONORARIUM			
IRS UNEMPLOYMENT			
LICENSE & FEES			
OFFICE EQUIPMENT			
OFFICE FURNITURE & FIXTURES			
OTHER EXPENSES			
PERSONNEL TRAINING COSTS			
PRINTING AND PHOTOCOPYING			
PROFESSIONAL SERVICES	\$12,368	\$12,368	\$0
RECRUITMENT/REPATRIATION			
PUA BENEFITS			
RENTAL OFFICE		\$482	(482)
RENTAL VEHICLES			
RENTALS OTHER	\$4,100		4,100
REPAIR AND MAINTENANCE			
SUPPLIES	\$100	\$57	43
SUPPLIES OFFICE			
SUPPLIES OPERATIONS			
TRAVEL EXPENSES	\$5,020	\$285	\$4,735
VEHICLES PUB SERV & ADMIN			
INSURANCE			
UTILITIES	\$268		268
INDIRECT COST	\$2,118		\$2,118
Grand Total	\$25,046	\$13,317	\$11,729

Business Unit Position Costing Summary

Budget Year: 2023

Depatment: Office of the Governor
 Division/Activity: OVR
 Independent Living Older Blind Program
 Business Unit: 2615210021 / E1177A

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	1526	Case Manager, ILOB	VACANT	937812	E1177A	100%	ESC	UNG	24,150	2,282	26,432
1									24,150	2,282	26,432

OFFICE OF VOCATIONAL REHABILITATION

U.S Dept. of Education - Support Employment Services Program

CFDA No: 84.187A

Project No: FG26150005 | FG26150004 | FG26150006

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES			
FRINGE BENEFITS			
OVERTIME SALARIES			
ADMINISTRATIVE FEES			
BOOKS & LIBRARY MATERIALS			
ADVERTISING			
CAPITAL ASSETS			
CLEANING SERVICES			
COMMUNICATIONS			
CONTRIBUTIONS/DONATIONS			
DUES & SUBSCRIPTIONS			
COMPUTER SYSTEMS & EQUIPMENT			
CONTRACTUAL			
EQUIPMENT			
EQUIPMENTS UNDER \$5,000			
FPUC BENEFITS			
FREIGHT AND HANDLING			
FUEL AND LUBRICATE			
HONORARIUM			
IRS UNEMPLOYMENT			
LICENSE & FEES			
OFFICE EQUIPMENT			
OFFICE FURNITURE & FIXTURES			
OTHER EXPENSES			
PERSONNEL TRAINING COSTS	\$22,870		\$22,870
PRINTING AND PHOTOCOPYING			
PROFESSIONAL SERVICES			
RECRUITMENT/REPATRIATION			
PUA BENEFITS			
RENTAL OFFICE			
RENTAL VEHICLES			
RENTALS OTHER			
REPAIR AND MAINTENANCE			
SUPPLIES			
SUPPLIES OFFICE			-
SUPPLIES OPERATIONS			
TRAVEL EXPENSES			
VEHICLES PUB SERV & ADMIN			
INSURANCE			
UTILITIES			
INDIRECT COST	\$2,111		\$2,111
Grand Total	\$24,981	\$0	\$24,981

OFFICE OF VOCATIONAL REHABILITATION

Independent Living Services

CFDA No: 93.369

Project No: 2615210014 | 2615210022 | FG26150008

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES			
FRINGE BENEFITS			
OVERTIME SALARIES			
ADMINISTRATIVE FEES			
BOOKS & LIBRARY MATERIALS			
ADVERTISING	\$922	\$125	797
BOARD & OTHER COMPENSATION	\$150		150
CAPITAL ASSETS			
CLEANING SERVICES			
COMMUNICATIONS			
CONTRIBUTIONS/DONATIONS			
DUES & SUBSCRIPTIONS			
COMPUTER SYSTEMS & EQUIPMENT			
CONTRACTUAL			
EQUIPMENT			
EQUIPMENTS UNDER \$5,000			
FPUC BENEFITS			
FREIGHT AND HANDLING			
FUEL AND LUBRICATE			
HONORARIUM			
IRS UNEMPLOYMENT			
LICENSE & FEES			
OFFICE EQUIPMENT			
OFFICE FURNITURE & FIXTURES			
OTHER EXPENSES			
PERSONNEL TRAINING COSTS			
PRINTING AND PHOTOCOPYING			
PROFESSIONAL SERVICES	\$12,368	\$12,368	\$0
RECRUITMENT/REPATRIATION			
PUA BENEFITS			
RENTAL OFFICE			
RENTAL VEHICLES			
RENTALS OTHER	\$4,100	\$482	3,618
REPAIR AND MAINTENANCE			
SUPPLIES			
SUPPLIES OFFICE	\$100	\$57	\$43
SUPPLIES OPERATIONS			
TRAVEL EXPENSES	\$5,020	\$285	\$4,735
VEHICLES PUB SERV & ADMIN			
INSURANCE			
UTILITIES	\$268		268
INDIRECT COST	\$2,118		\$2,118
Grand Total	\$25,046	\$13,317	\$11,729

OFFICE OF THE GOVERNOR

FEMA - Disaster Grants - Hazard Mitigation Grant Program (SOUDELOR)

CFDA No: 97.039

Project No: FG88230001 | FG88230002 | FG88230003 | 2001210034 | 8812210002 | 8823

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	10,691	0	10,691
FRINGE BENEFITS	4,599	0	4,599
ADMINISTRATIVE FEES	0	0	0
ADVERTISING	1,025	0	1,025
CAPITAL ASSETS	0	0	0
CLEANING SERVICES	500	0	500
COMMUNICATIONS	1,275	0	1,275
CONSTRUCTION	4,966,867	3,598,451	1,368,415
DEMO & REMOVAL (NON-CIP)	5,159	0	5,159
EQUIPMENT	0	0	0
EQUIPMENTS UNDER \$5,000	501	0	501
FUEL AND LUBRICATE	500	0	500
IMPROVEMENTS	10,283	0	10,283
MACHINERY, TOOLS & EQUIPMENT	33,752	0	33,752
OFFICE EQUIPMENT	250	0	250
OTHER EXPENSES	0	0	0
PERSONNEL TRAINING COSTS	0	0	0
PROFESSIONAL SERVICES	451,045	834,230	-383,185
RENTAL OFFICE	375	0	375
RENTALS OTHER	0	0	0
REPAIR AND MAINTENANCE	108	0	108
SCHOLARSHIP AND GRANTS	122,000	0	122,000
SUPPLIES OFFICE	142	0	142
SUPPLIES OPERATIONS	224	0	224
TRAVEL EXPENSES	5,729	0	5,729
UTILITIES	2,210	0	2,210
Grand Total	\$5,617,236	\$4,432,681	\$1,184,555

OFFICE OF THE GOVERNOR

FEMA - Disaster Grants - Hazard Mitigation Grant Program (YUTU)

CFDA No: 97.039

Project No: 8823210002 | 8823210003 | FG88230004 | FG88230005 | FG88230006 | FG88230007 | FG88230008 | FG88230009 | FG88230010 | FG88230023

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	594,525	105,826	488,699
FRINGE BENEFITS	75,828	18,718	57,110
ADMINISTRATIVE FEES	0	9	-9
ADVERTISING	4,549	0	4,549
CAPITAL ASSETS	0	0	0
CLEANING SERVICES	3,350	1,700	1,650
COMMUNICATIONS	6,247	4,440	1,807
CONSTRUCTION	0	0	0
CONTINGENCIES (NON-CIP)	29,769	0	29,769
DUES & SUBSCRIPTIONS	300	0	300
EQUIPMENT	0	576	-576
EQUIPMENTS UNDER \$5,000	15,031	3,205	11,826
FUEL AND LUBRICATE	3,400	150	3,250
INDIRECT COST	68,340	0	68,340
OFFICE FURNITURE & FIXTURES	9,641	0	9,641
OTHER EXPENSES	0	3,462	-3,462
PERSONNEL TRAINING COSTS	19,500	1,420	18,080
PRINTING AND PHOTOCOPYING	10,000	0	10,000
PROFESSIONAL SERVICES	3,105,886	2,470,308	635,578
RENTAL OFFICE	10,000	0	10,000
RENTAL VEHICLES	86,404	26,194	60,210
RENTALS OTHER	0	24,734	-24,734
REPAIR AND MAINTENANCE	4,868	772	4,096
SCHOLARSHIP AND GRANTS	988,572	0	988,572
SUPPLIES OFFICE	6,850	2,565	4,285
SUPPLIES OPERATIONS	1,555	548	1,007
TRAVEL EXPENSES	80,702	1,506	79,196
UTILITIES	23,500	0	23,500
Grand Total	\$5,148,815	\$2,666,132	\$2,482,683

Business Unit Position Costing Summary*Budget Year: 2023***Department:** OFFICE OF THE GOVERNOR**Division/Activity:** HAZARD MITIGATION GRANT PROGRAM**Business Unit:** 8823210002 (M44040)

Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Annual Salary	Alloc. Salary	Total Benefits	Total
	Governor's Authorized Representative			M44040	0%	ESC	UNG	90,000	-	-	-
1708	Project Manager/State Hazard Mitigation Officer	Balajadia, Elizabeth		M44040	50%	ESC	UNG	120,000	60,000	13,067	73,067
1924	Program Manager/Tech. Financial Analyst	Deleon Guerrero, Leona	859758	M44040	100%	ESC	UNG	65,000	65,000	13,617	78,617
9604	Project Specialist	Deleon Guerrero, Carlos	100230	M44040	100%	ESC	UNG	47,150	47,150	6,342	53,492
9604	Project Specialist	Sablan, Colin	253855	M44040	100%	ESC	UNG	45,100	45,100	16,059	61,159
9604	Project Specialist	Cabrera, Victor	212604	M44040	100%	ESC	UNG	36,900	36,900	4,963	41,863
1902	Project Coordinator	Tomokane, Peter	932683	M44040	100%	ESC	UNG	32,288	32,288	4,343	36,630
1144	Administrative Officer	Pangelinan, Remedio	254570	M44040	100%	ESC	UNG	40,898	40,898	5,501	46,398
8996	Senior Financial Analyst	Camacho, Jazmin	849462	M44040	20%	ESC	UNG	52,000	10,400	4,505	14,905
0401	Administrative Assistant	William, Natalie	774426	M44040	20%	ESC	UNG	28,000	5,600	753	6,353
5904	Flood Plain Administrator	Tmarsel, Edwin	673971	M44040	10%	ESC	UNG	49,500	4,950	1,665	6,615
1924	Technical Financial Analyst	Vacant	817022	M44040	100%	ESC	UNG	44,000	44,000	5,918	49,918
1708	Project Manager	Vacant		M44040	100%	ESC	UNG	60,000	60,000	8,070	68,070
9604	Project Specialist	Vacant		M44040	100%	ESC	UNG	41,667	41,667	5,604	47,271
9604	Project Specialist	Vacant		M44040	100%	ESC	UNG	41,667	41,667	5,604	47,271
1902	Project Coordinator	Vacant		M44040	100%	ESC	UNG	30,000	30,000	4,035	34,035
1144	Administrative Assistant	Vacant		M44040	100%	ESC	UNG	30,000	30,000	4,035	34,035
	Audit & Compliance Specialist	Vacant		M44040	100%	ESC	UNG	50,000	50,000	6,725	56,725
	Contract Specialist	Vacant		M44040	100%	ESC	UNG	40,000	40,000	5,380	45,380
								944,169	685,619	116,186	801,805

OFFICE OF THE GOVERNOR

FEMA - Disaster Grants - Public Assistance Program (Mangkhut)

CFDA No: 97.036

Project No: 2607210033 | 8812210004 | FG88120001 | FG88120002 | FG88120003 | FG88120004
| FG88120005 | FG88120006 | FG88120007 | FG88120008

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$263,262	\$0	\$263,262
FRINGE BENEFITS	72,153	-	72,153
OVERTIME SALARIES	(43,752)	-	(43,752)
ADMINISTRATIVE FEES	-	-	-
CAPITAL ASSETS	-	-	-
CLEANING SERVICES	(941)	-	(941)
COMPUTER SYSTEMS & EQUIPMENT	(30)	-	(30)
EQUIPMENT	-	11,889	(11,889)
EQUIPMENTS UNDER \$5,000	0	-	0
FOOD ITEMS	(36,707)	-	(36,707)
FREIGHT AND HANDLING	(14,405)	-	(14,405)
FUEL AND LUBRICATE	5,322	-	5,322
MACHINERY, TOOLS & EQUIPMENT	11,224	-	11,224
OFFICE EQUIPMENT	0	-	0
OFFICE FURNITURE & FIXTURES	1,000	869	131
PROFESSIONAL SERVICES	275,486	275,486	-
RENTAL HEAVY EQUIPMENT	(5,149)	-	(5,149)
RENTAL VEHICLES	(850)	-	(850)
RENTALS OTHER	107,399	-	107,399
REPAIR AND MAINTENANCE	1,120,204	-	1,120,204
SCHOLARSHIP AND GRANTS	2,792,904	10,875	2,782,029
SUPPLIES	-	162	(162)
SUPPLIES OFFICE	121	-	121
SUPPLIES OPERATIONS	(4,181)	-	(4,181)
TRAVEL EXPENSES	4,475	8,259	(3,784)
Grand Total	\$4,547,535	\$307,540	\$4,239,995

OFFICE OF THE GOVERNOR

FEMA - Disaster Grants - Public Assistance Program (SOUDELOR)

CFDA No: 97.036

Project No: 1201210134 | 2001210035 | 2701210029 | 8812210003 | FG88120017 | FG88120018
 | FG88120019 | FG88120020 | FG88120021 | FG88120022 | FG88120023 | FG881200
 24 | FG88120025 | FG88120026 | FG88120027 | FG88120028 | FG88120029 | FG8812
 0030 | FG88120031 | FG88120032 | FG88120033 | FG88120034 | FG88120035 | FG88
 120036 | FG88120037 | FG88120038 | FG88120039 | FG88120040 | FG88120041 | FG
 88120042

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	64,848	0	64,848
FRINGE BENEFITS	21,903	0	21,903
OVERTIME SALARIES	117,155	0	117,155
ADJUSTMENT PERS EXPENSE	4,605	0	4,605
ADMINISTRATIVE FEES	0	0	0
ADVERTISING	20	0	20
CAPITAL ASSETS	0	0	0
CLEANING SERVICES	624	0	624
COMMUNICATIONS	4,027	0	4,027
COMPUTER SYSTEMS & EQUIPMENT	5,007	0	5,007
CONSTRUCTION	648,518	24,921	623,597
EQUIPMENT	0	0	0
EQUIPMENTS UNDER \$5,000	12,066	0	12,066
FOOD ITEMS	27,796	0	27,796
FREIGHT AND HANDLING	61,135	0	61,135
FUEL AND LUBRICATE	91,552	0	91,552
MACHINERY, TOOLS & EQUIPMENT	39,262	0	39,262
OFFICE EQUIPMENT	3,056	0	3,056
OFFICE FURNITURE & FIXTURES	13,650	0	13,650
OTHER EXPENSES	0	121,342	-121,342
PROFESSIONAL SERVICES	28,277	0	28,277
RENTAL HEAVY EQUIPMENT	-60,738	0	-60,738
RENTAL VEHICLES	1,744	0	1,744
RENTALS OTHER	35,880	0	35,880
REPAIR AND MAINTENANCE	218,690	0	218,690
SCHOLARSHIP AND GRANTS	6,058,011	0	6,058,011
SUPPLIES OFFICE	7,305	0	7,305
SUPPLIES OPERATIONS	6,987	-	6,987
TRAVEL EXPENSES	85,478	-	85,478
TYPHOON DIFFERENTIAL	100,000	-	100,000
VEHICLES PUB SERV & ADMIN	18	-	18
INDIRECT COST	5,649	-	5,649
Grand Total	\$7,602,523	\$146,263	\$7,456,260

OFFICE OF THE GOVERNOR

FEMA - Disaster Grants - Public Assistance Program (YUTU)

CFDA No: 97.036

Project No: 1501210011 | 8812210005 | 8812210007 | 1201210135 | 1401210013 | 1501210012
 | 1901210080 | 2001210036 | 2606210003 | 2607210034 | 2619210046 | 270121003
 0 | 5101210007 | 7101210019 | 8809210015 | 8810210004 | 8812210008 | 88122100
 09 | 8812210010 | 8812210011 | 8812210012 | 8812210013 | 8812210014 | 8813210
 005 | FG88120009 | FG88120010 | FG88120011 | FG88120012 | FG88120014 | FG881
 20015 | FG88120016

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	4,192,813	162,736	4,030,077
FRINGE BENEFITS	923,995	39,762	884,234
ADMINISTRATIVE FEES	0	407	-407
ADVERTISING	23,630	211	23,419
BOOKS & LIBRARY MATERIALS	25,000	0	25,000
BUILDINGS	14,900	0	14,900
CAPITAL ASSETS	0	17,235	-17,235
CLEANING SERVICES	37,161	5,702	31,459
COMMUNICATIONS	66,428	25,477	40,951
COMPUTER SYSTEMS & EQUIPMENT	242,050	529	241,521
CONSTRUCTION	1,367,116	16,341	1,350,775
EQUIPMENT	0	14,406	-14,406
EQUIPMENTS UNDER \$5,000	179,952	540	179,412
FOOD ITEMS	135,848	0	135,848
FUEL AND LUBRICATE	70,429	878	69,551
IMPROVEMENTS	15,000	0	15,000
LEASEHOLDS	7,297	3,075	4,222
LICENSE & FEES	200	349	-149
MACHINERY, TOOLS & EQUIPMENT	437,271	61,141	376,131
OFFICE EQUIPMENT	134,263	0	134,263
OFFICE FURNITURE & FIXTURES	596,542	64,111	532,431
OTHER EXPENSES	0	550	-550
OVERTIME SALARIES	845,600	922	844,678
PERSONNEL TRAINING COSTS	44,683	1,916	42,767
PRINTING AND PHOTOCOPYING	60,732	322	60,410
PROFESSIONAL SERVICES	8,379,887	6,331,562	2,048,325
PROJECT INSPECTION	15,000	-	15,000
RENTAL HEAVY EQUIPMENT	446,847	-	446,847
RENTAL OFFICE	737,947	456,087	281,860
RENTAL OFFICE EQUIPMENT	12,121	4,278	7,843
RENTAL VEHICLES	314,992	1,800	313,192
RENTALS OTHER	68,215	5,129	63,086
REPAIR AND MAINTENANCE	8,454,011	1,964,139	6,489,872
SCHOLARSHIP AND GRANTS	117,236,097	18,923	117,217,174
SUPPLIES OFFICE	44,586	1,300	43,286
SUPPLIES OPERATIONS	2,280,374	194,651	2,085,723
TRAVEL EXPENSES	384,862	20,207	364,655
VEHICLES PUB SERV & ADMIN	33,715	-	33,715
UTILITIES	89,829	5,632	84,197
INDIRECT COST	602,048	-	602,048
Grand Total	\$148,521,442	\$9,420,316	\$139,101,126

Business Unit Position Costing Summary

Budget Year: 2023

Department: Office of the Governor

Division/Activity: Public Assistance Office

Business Unit: M4404Z

Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
	Administrative Officer	REYES, E. A.	697453	4404	100%	ESC	UNG	38,000	5,111	43,111
	Closeout Specialist	STOLE, H.	882570	4404	70%	ESC	UNG	42,000	7,746	49,746
	Contract Specialist	CAMACHO, C. C.	698473	4404	100%	ESC	UNG	44,000	5,918	49,918
	Financial Analyst	PANGELINAN, V. T.	101743	4404	80%	ESC	UNG	48,000	7,854	55,854
	Financial Analyst	PUA, N. DLG.	882563	4404	20%	ESC	UNG	9,600	5,765	15,365
	Financial Analyst	SABLAN, C. K.	941746	4404	80%	ESC	UNG	48,000	7,854	55,854
	Governor's Authorized Representative	GUERRERO, P. C.	254310	4404	50%	ESC	UNG	45,000	11,295	56,295
	Project Coordinator	CHOLAMAY, H.	956741	4404	100%	ESC	UNG	35,000	4,708	39,708
	Project Coordinator	DELEON GUERRERO, F. A.	935251	4404	100%	ESC	UNG	38,000	5,111	43,111
	Project Coordinator	DELEON GUERRERO, J. C.	512195	4404	100%	ESC	UNG	38,000	5,111	43,111
	Project Coordinator	NORITA, M. T.	956617	4404	100%	ESC	UNG	35,000	4,708	39,708
	Project Coordinator	REYES, E. M.	1029361	4404	100%	ESC	UNG	32,000	4,654	36,654
	Project Coordinator	CAMACHO, S. C. A.	1029361	4404	100%	ESC	UNG	32,000	4,654	36,654
	Project Engineer	TUDELA, J. M.	795095	4404	100%	ESC	UNG	55,000	7,398	62,398
	Project Manager	SABLAN, D. R.	679871	4404	70%	ESC	UNG	42,000	7,746	49,746
	Project Specialist	DELA CRUZ, I.	942679	4404	100%	ESC	UNG	44,000	5,918	49,918
	Project Specialist	NORITA, B. Q.	928710	4404	100%	ESC	UNG	44,000	5,918	49,918
	Project Specialist	ITO, K	1029354	4404	100%	ESC	UNG	38,000	5,810	43,810
	Technical Financial Analyst	YAMADA, T. V.	937174	4404	50%	ESC	UNG	19,000	4,769	23,769
	Technical Financial Analyst	PALACIOS, C. T.	882572	4404	20%	ESC	UNG	8,400	5,044	13,444
	Technical Financial Analyst	PHILLIPS, A.	643967	4404	20%	ESC	UNG	6,600	3,963	10,563
	Project Specialist	(V:CAMACHO, A.)	403249	4404	100%	ESC	UNG	44,000	5,918	49,918
	Audit & Compliance Manager	Vacant		4404	50%	ESC	UNG	30,000	7,530	37,530
	Deputy Public Assistance Officer	Vacant		4404	70%	ESC	UNG	45,500	8,392	53,892
	Finance Manager	Vacant		4404	70%	ESC	UNG	49,000	9,037	58,037
	Public Assistance Officer	Vacant		4404	70%	ESC	UNG	49,000	9,037	58,037
	Public Information Officer	Vacant		4404	50%	ESC	UNG	20,000	5,020	25,020
	Risk Officer	Vacant		4404	50%	ESC	UNG	17,500	4,393	21,893
								722,000	124,836	846,836

OFFICE OF THE GOVERNOR

FEMA - Disaster Grants - Public Assistance Program (COVID)

CFDA No: 97.036

Project No: 8812210015 | 1301210003 | 1401210014 | 1501210030 | 2607210035 | 8812210016
| FG88120013 | FG88120043 | 2609210003 | 2610210017

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$116,737	\$116,737	\$0
FRINGE BENEFITS	91,796	68,505	23,291
OVERTIME SALARIES	505,288	440,069	65,220
ADMINISTRATIVE FEES	-	1,405	(1,405)
CAPITAL ASSETS	-	-	-
CLEANING SERVICES	926	232	695
COMMUNICATIONS	4,477	4,477	-
COMPUTER SYSTEMS & EQUIPMENT	-	-	-
EQUIPMENT	-	-	-
EQUIPMENTS UNDER \$5,000	5,100	-	5,100
FOOD ITEMS	423,502	-	423,502
FREIGHT AND HANDLING	47,471	-	47,471
FUEL AND LUBRICATE	7,034	484	6,550
IMPROVEMENTS	-	-	-
LEASEHOLDS	9,337	9,337	-
MACHINERY, TOOLS & EQUIPMENT	1,962,254	-	1,962,254
OFFICE EQUIPMENT	-	-	-
OFFICE FURNITURE & FIXTURES	4,000	-	4,000
OTHER EXPENSES	395,058	395,058	-
PERSONNEL TRAINING COSTS	958	-	958
PROFESSIONAL SERVICES	1,160,563	2,539	1,158,025
RENTAL VEHICLES	18,145	3,750	14,395
RENTALS OTHER	4,425	4,425	-
REPAIR AND MAINTENANCE	228,358	-	228,358
SCHOLARSHIP AND GRANTS	1,857,729	496,514	1,361,215
SUPPLIES	-	-	-
SUPPLIES OFFICE	5,109	-	5,109
SUPPLIES OPERATIONS	1,472,372	175	1,472,197
TRAVEL EXPENSES	18,411	1,975	16,436
UTILITIES	7,142	1,920	5,222
Grand Total	\$8,346,191	\$1,547,601	\$6,798,591

Business Unit Position Costing Summary

Budget Year: 2023

Department: Office of the Governor

Division/Activity: Public Assistance Office

Business Unit: M4511Z

Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
	Administrative Assistant	CAMACHO, T. P.	1063210	4511	100%	ESC	UNG	28,000	3,766	31,766
	Administrative Assistant	CRUZ, O.	1029080	4511	100%	ESC	UNG	28,000	3,766	31,766
	Administrative Assistant	DELEON GUERRERO, A. A.	1062842	4511	100%	ESC	UNG	28,000	3,766	31,766
	Administrative Manager	RAMON, A. S.	1039546	4511	100%	ESC	UNG	48,000	6,456	54,456
	Closeout Specialist	STOLE, H.	882570	4511	30%	ESC	UNG	18,000	7,314	25,314
	Contract Coordinator	VILLAGOMEZ, R.	654173	4511	100%	ESC	UNG	34,000	4,573	38,573
	Contract Specialist	HOCOG, B.	857479	4511	100%	ESC	UNG	44,000	5,918	49,918
	Contract Specialist	(V:SABLAN, N. T.)	9590138	4511	100%	ESC	UNG	44,000	5,918	49,918
	Financial Analyst	PANGELINAN, V. T.	101743	4511	20%	ESC	UNG	12,000	7,206	19,206
	Financial Analyst	SABLAN, C. K.	941746	4511	20%	ESC	UNG	12,000	7,206	19,206
	Governor's Authorized Representative	GUERRERO, P. C.	254310	4511	50%	ESC	UNG	45,000	11,295	56,295
	Project Coordinator	ADA, F.S.	860387	4511	100%	ESC	UNG	35,000	4,708	39,708
	Project Coordinator	FLORES, J.	960000	4511	100%	ESC	UNG	35,000	4,708	39,708
	Project Manager	SABLAN, D. R.	679871	4511	30%	ESC	UNG	18,000	7,314	25,314
	Project Specialist	ALVAREZ, T. M.	959999	4511	100%	ESC	UNG	44,000	5,918	49,918
	Technical Financial Analyst	VILLANUEVA, S. V.	901554	4511	100%	ESC	UNG	44,000	5,918	49,918
	Technical Financial Analyst	YAMADA, T. V.	937174	4511	50%	ESC	UNG	19,000	4,769	23,769
	Audit & Compliance Manager	Vacant		4511	50%	ESC	UNG	30,000	7,530	37,530
	Deputy Public Assistance Officer	Vacant		4511	30%	ESC	UNG	19,500		
	Finance Manager	Vacant		4511	30%	ESC	UNG	21,000	8,533	29,533
	Project Coordinator	Vacant		4511	100%	ESC	UNG	32,000	4,304	36,304
	Project Coordinator	Vacant		4511	100%	ESC	UNG	35,000	4,708	39,708
	Public Assistance Officer	Vacant		4511	30%	ESC	UNG	21,000	8,533	29,533
	Public Information Officer	Vacant		4511	50%	ESC	UNG	20,000	5,020	25,020
	Risk Officer	Vacant		4511	50%	ESC	UNG	17,500	4,393	21,893
								732,000	143,538	856,038

Office of the Governor

FEMA Disaster Grants - Other Needs Assistance - Supplemental Payments for Lost Wages

CFDA No: 97.050

Project No: 2610210016 | 1801210012 | 8812210022

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$30,368	-\$15,520	\$45,888
FRINGE BENEFITS	3,083	(1,187)	4,270
ADMINISTRATIVE FEES	-	-	-
ADVERTISING	4,271	4,271	-
IRS UNEMPLOYMENT	269,814	4,983	264,831
LWAP BENEFITS	1,952,205	60,524	1,891,681
OTHER EXPENSES	-	(1,415)	1,415
Grand Total	\$2,259,741	\$51,656	\$2,208,085

CAPITAL IMPROVEMENT PROGRAM

U.S. Department of Interior - Office of Insular Affairs

CFDA No: 15.875

Project No: 2605210006 | 2605210007 | 2605210008 | 2605210009

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$813,436	\$5,846	\$807,590
FRINGE BENEFITS	\$141,603	\$49,564	92,039
OVERTIME SALARIES			
ADMINISTRATIVE FEES			
BOOKS & LIBRARY MATERIALS			
ADVERTISING			
BOARD & OTHER COMPENSATION			
CAPITAL ASSETS			
CLEANING SERVICES			
COMMUNICATIONS	\$18,245	\$2,678	\$15,567
CONTRIBUTIONS/DONATIONS			
DUES & SUBSCRIPTIONS			
FOOD ITEMS			
COMPUTER SYSTEMS & EQUIPMENT			
CONTRACTUAL	\$2,850	\$176,380	-\$173,530
CONSTRUCTION			
EQUIPMENT	\$8,837	\$0	8,837
EQUIPMENTS UNDER \$5,000			
FPUC BENEFITS			
FOOD ITEMS			
FREIGHT AND HANDLING			
FUEL AND LUBRICATE			
HONORARIUM			
IRS UNEMPLOYMENT			
LICENSE & FEES			
OFFICE EQUIPMENT			
OFFICE FURNITURE & FIXTURES			
OTHER EXPENSES	\$2,496	\$3,441	-\$945
PERSONNEL TRAINING COSTS			
PRINTING AND PHOTOCOPYING	\$2,329	\$0	\$2,329
PROFESSIONAL SERVICES	\$418,522	\$302,162	\$116,360
RECRUITMENT/REPATRIATION			
RENTAL HOUSING			
RENTAL OFFICE			
RENTAL VEHICLES			
RENTAL OFFICE EQUIPMENT			
RENTALS OTHER	\$11,400	\$10,500	\$900
REPAIR AND MAINTENANCE			
SUPPLIES	\$8,206	\$5,487	\$2,719
SUPPLIES OFFICE	\$3,000	\$0	\$3,000
SUPPLIES OPERATIONS	\$2,000	\$0	2,000
TRAVEL EXPENSES	\$54,260	\$16,801	\$37,459
VEHICLES PUB SERV & ADMIN			
INSURANCE			
TRANSFER OUT-GOV'T AGENCY			
UTILITIES	\$4,000		\$4,000
MACHINERY, TOOLS & EQUIP			
IMPROVEMENTS			
INDIRECT COST			
Grand Total	\$1,491,184	\$572,859	\$918,325

Business Unit Position Costing Summary

Budget Year: 2023

Department:

Office of Planning & Development

Division/Activity:

Capital Improvement Program

Business Unit:

2605210006-9 / 5649G-J

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	1708	Project Manager/CIP Administrator	Elizabeth S. Balajadia	89758	2605210009	50%	ESC	UNG	60,000	15,060	75,060
1	8322	Contract Officer Technical Representative	Nerissa B. Karakaya	100235	2605210009	100%	ESC	UNG	60,000	8,070	68,070
1	1924	Technical Analyst	Sunny Frank L. Aldan	654321	2605210009	100%	ESC	UNG	50,000	6,725	56,725
1	1924	Technical Analyst	VACANT	654321	2605210009	100%	ESC	UNG	38,000	5,111	43,111
1	1902	Project Coordinator	Kayleena F. Seman	654321	2605210009	50%	ESC	UNG	18,000	4,518	22,518
									226,000	39,484	265,484

Federal Fund

CFDA No: 66.801
Project No: 2605210015 | 2605210016

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$549,697	\$60,520	\$489,177
FRINGE BENEFITS	247,829	7,474	240,354
ADMINISTRATIVE FEES	-	103,073	(103,073)
ADVERTISING	6,200	-	6,200
CAPITAL ASSETS	-	-	-
FUEL AND LUBRICATE	-	-	-
MACHINERY, TOOLS & EQUIPMENT	1,410,000	-	1,410,000
PERSONNEL TRAINING COSTS	50,000	30,229	19,771
PROFESSIONAL SERVICES	3,165,001	1,236,206	1,928,795
RECRUITMENT/REPATRIATION	45,420	7,423	37,997
REPAIR AND MAINTENANCE	0	-	0
SUPPLIES OFFICE	22,059	-	22,059
INDIRECT COST	86,423	-	86,423
Grand Total	\$5,582,629	\$1,444,926	\$4,137,703

Business Unit Position Costing Summary

Budget Year: 2023

Department: Office of the Governor
Office of Planning & Development

Division/Activity: CNMI Solid Waste
Management Enhancement

Business Unit: P1801A, B, C

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	9186	Deputy Director	CHRISTOPHER A. CONCEPCION	212623	P1801A	30%	ESC	UNG	\$19,500	\$1,843	\$21,343
1	1902	Project Coordinator	KAYLEENA F. SEMAN	935912	P1801A	60%	ESC	UNG	\$21,600	\$2,041	\$23,641
1	1771	Solid Waste Technical Analyst	MATTHEW ALVIN NIESWENDER	1145806	P1801A	100%	ESC	UNG	\$55,000	\$5,198	\$60,198
1	1902	TINIAN SW Project Coordinator	WILLIAM MENDIOLA CING	170323	P1801A	100%	ESC	UNG	\$40,000	\$3,780	\$43,780
1	9349	Lead Planner	ERIN MICHELLE DERINGTON	838370	P1801A	30%	ESC	UNG	\$19,500	\$1,843	\$21,343
1	1092	Communication Specialist	JOSHUA GALVEZ SANTOS	1180167	P1801A	100%	ESC	UNG	\$35,000	\$3,308	\$38,308
1	8401	Solid Waste Coordinator (Rota)	NOREEN ATALIG SABLAN	834617	P1801A	100%	ESC	UNG	\$30,932	\$2,923	\$33,855
1	1088	Planner	MANUEL PANGELINAN CAMACHO	373557	P1801A	30%	ESC	UNG	\$11,400	\$1,077	\$12,477
1		Senior Solid Waste Enginner	RICARDO MATE MIRANDA	1178175	P1801B	100%	ESC	UNG	\$106,600	\$10,074	\$116,674
1	8401	Solid Waste Coordinator(Saipan)	MICHAEL EMIL AWAPUHI IKAICA JOHNSON	1095511	P1801B	100%	ESC	UNG	\$36,000	\$3,402	\$39,402
1	9952	Administrator, BECQ	ELICEO DIAZ CABRERA	100213	P1801C	10%	ESC	UNG	\$6,518	\$616	\$7,133
1	8403	Solid Waste Management Manager	GREGORIO TUDELA REYES	103467	P1801C	100%	ESC	UNG	\$44,000	\$4,158	\$48,158
1	8402	Solid Waste Specialist	SOLOMON S. CASTRO	604688	P1801C	100%	ESC	UNG	\$26,000	\$2,457	\$28,457
1	3193	Environmental Specialist	MICHAEL FLORES	935220	P1801C	100%	ESC	UNG	\$27,300	\$2,580	\$29,880
1	3192	Environmental Technician	LEONARDO A. SANCHEZ	935973	P1801C	100%	ESC	UNG	\$21,000	\$1,985	\$22,985
1	3877	Grants Management Specialist	CARMELITA Q. DELA CRUZ	212327	P1801C	50%	ESC	UNG	\$13,000	\$1,229	\$14,229
1	3877	Grants Management Specialist	BERNICE CEPEDA BABAUTA	264676	P1801C	10%	ESC	UNG	\$3,800	\$359	\$4,159
1	9300	IT/Database Manager	JOSE ILISARI QUITUIGUA	386831	P1801C	8%	ESC	UNG	\$3,344	\$316	\$3,660
1	1808	Administrative Specialist	GODIVA D. ASANUMA	882412	P1801C	10%	ESC	UNG	\$2,200	\$208	\$2,408
1	9001	Assistant Attorney General	ALISON MICHELLE NELSON	1004160	P1801C	25%	ESC	UNG	\$17,500	\$1,654	\$19,154
1	0401	Administrative Assistant	AMY ENGASA CABRERA	1179272	P1801C	10%	ESC	UNG	\$1,800	\$170	\$1,970

CFDA No: 11.307

Project No: FG17010001 | 2605210018

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	172,597	14,596	158,001
FRINGE BENEFITS	41,847	2,715	39,132
ADMINISTRATIVE FEES	-	-	-
ADMIN & LEGAL FEES	\$202,060	\$0	\$202,060
ADVERTISING	500	76	424
ARCHITECTURAL/ENGINEERING	1,300,000	-	1,300,000
BUILDINGS	13,566,460	-	13,566,460
CAPITAL ASSETS	-	-	-
COMMUNICATIONS	5,800	741	5,059
COMPUTER SYSTEMS & EQUIPMENT	1,551,545	-	1,551,545
CONSTRUCTION	8,598,390	-	8,598,390
CONTINGENCIES (NON-CIP)	1,059,844	-	1,059,844
EQUIPMENTS UNDER \$5,000	2,338	-	2,338
FUEL AND LUBRICATE	7,200	405	6,795
LICENSE & FEES	2,304,700	-	2,304,700
MACHINERY, TOOLS & EQUIPMENT	160,000	-	160,000
OFFICE FURNITURE & FIXTURES	3,271	867	2,404
OTHER EXPENSES	-	268	(268)
PRINTING AND PHOTOCOPYING	9,000	126	8,874
PROFESSIONAL SERVICES	1,281,484	1,187,319	94,165
PROJECT INSPECTION	350,000	-	350,000
RENTAL OFFICE	9,000	-	9,000
RENTAL VEHICLES	10,900	-	10,900
RENTALS OTHER	-	-	-
REPAIR AND MAINTENANCE	1,312	-	1,312
SUPPLIES	-	-	-
SUPPLIES OFFICE	1,740	648	1,092
SUPPLIES OPERATIONS	5,093	128	4,965
VEHICLES PUB SERV & ADMIN	15,000	12,000	3,000
UTILITIES	10,800	1,026	9,774
INDIRECT COST	42,689	-	42,689
Grand Total	\$30,713,571	\$1,220,915	\$29,492,656

Business Unit Position Costing Summary

Budget Year: 2023

Department: Office of the Governor
Office of Planning & Development
Division/Activity: Garapan Revitalization Project

Business Unit: C1307A

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	9186	Deputy Director	CHRISTOPHER A. CONCEPCION	212623	C1307A	50%	ESC	UNG	\$32,500	\$3,071	\$35,571
1	0401	Administrative Assistant	HILLARY DENISE C. AGULTO	1095144	C1307A	100%	ESC	UNG	\$30,000	\$2,835	\$32,835
2									\$30,000	\$2,835	\$32,835

Federal Fund**CFDA No: 15.663****Project No:**

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	384,298	26,596	357,701
FRINGE BENEFITS	-	6,498	(6,498)
ADMINISTRATIVE FEES	122,298	1,336	120,962
CAPITAL ASSETS	\$71,547	\$1,524	\$70,023
OTHER EXPENSES	792,802	7,100	785,702
PROFESSIONAL SERVICES	200,000	-	200,000
RENTALS OTHER	4,000	-	4,000
Grand Total	\$1,574,945	\$43,054	\$1,531,891

Business Unit Position Costing Summary

Budget Year: 2023

Department: Office of the Governor
Office of Planning & Development
Division/Activity: Coastal Resources Management
Coastal Community Resilience Initiative for Wetlands and Corals
Business Unit: N0663A

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	4951	Coral Restoration Technician	JORDAN MARK R. SUEL	554429	N0663A	100%	ESC	UNG	\$25,000	\$2,363	\$27,363
1	4951	Coral Restoration Technician	PHEONA GEORGETTE P. DAVID	931058	N0663A	100%	ESC	UNG	\$25,000	\$2,363	\$27,363
1	4950	Coral Restoration Specialist	KYLIE FUMI HASEGAWA	1095297	N0663A	100%	ESC	UNG	\$44,000	\$4,158	\$48,158
3									\$94,000	\$8,883	\$102,883

OFFICE OF GRANTS MANAGEMENT & STATE CLEARINGHOUSE

US DOI OIA Technical Assistance Program (TAP/MAP)

CFDA No: 15.875

Project No: 1901210064|1501210018|1501210019|1901210068|1701210006|1901210037|1901210084|1901210085|1901210062|1901210054|1901210042|2001210033|2008210004|1901210070|8808210002|FG26290004|1901210067|1901210069|FG17010002|1705210019|1705210020|2619210033|FG19070005|1901210071|1901210061|1908210069|1908220005|2606210015|2610210019|2610210022|4001210002|1704210004|1705210021|1901210051|1901210053|1901210055|1901210060|1901210063|1901210065|1901210077|1907210031|1907210032|1908210074|2001210030|2001210031|2001210032|2001210060|2005210004|2006210007|2006210008|2008210003|22000447|2610210007|2610210008|2610210009|2610210010|2610210018|2611210016|2701210039|2701210042|2701210043|2701210044|8807210001|8807210002|8808210001|8813210006|FG26100001|FG26100002|FG26100003|FG26100004|FG26100005|2701210040|2701210041|2611210017|1901210052|FG26240004|FG26240005|1901210056|1901210057|1901210058|1901210059|1901210087|1901210088|2007210006|2610210006|FG26290001|FG26290002|FG26290003|FG26290005|FG26290006|FG26290007|1901210066|8815210002

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
ADMINISTRATIVE FEES	\$144,419	\$22,729	\$121,691
ADVERTISING	35,193	-	35,193
ARCHITECTURAL/ENGINEERING	-	-	-
CAPITAL ASSETS	54,662	-	54,662
CLEANING SERVICES	14,172	1,145	13,028
COMMUNICATIONS	158,930	5,618	153,313
COMPUTER SYSTEMS & EQUIPMENT	402,623	11,980	390,643
CONSTRUCTION	776,434	224,980	551,454
CONTRACTUAL	-	7,752	(7,752)
CONTRIBUTIONS/DONATIONS	0	-	0
DUES & SUBSCRIPTIONS	10,000	-	10,000
ELECTRICAL LIGHTING	338,491	-	338,491
EQUIPMENT	328,126	61,327	266,799
EQUIPMENTS UNDER \$5,000	46,120	2,968	43,152
FED MED TREATMENT	514	-	514
FREIGHT AND HANDLING	158,412	42,045	116,367
FRINGE BENEFITS	325,534	58,212	267,323
FUEL AND LUBRICATE	55,950	11,649	44,302
GRANT ASSISTANCE	339,035	64,935	274,100
IMPROVEMENTS	342,905	31,660	311,245
INDIRECT COST	899,693	-	899,693
INSURANCE	8,640	-	8,640
LICENSE & FEES	303,968	-	303,968
MACHINERY, TOOLS & EQUIPMENT	447,700	227,312	220,388
OFFICE EQUIPMENT	27,083	8,362	18,721
OFFICE FURNITURE & FIXTURES	33,042	1,793	31,249
OPERATING COSTS	-	4,532	(4,532)
OTHER EXPENSES	547	-	547
OVERTIME SALARIES	17,754	956	16,797
PERSONNEL TRAINING COSTS	77,071	20,255	56,815
PRINTING AND PHOTOCOPYING	38,234	1,826	36,408
PROFESSIONAL SERVICES	3,655,954	228,065	3,427,889
RENTAL HEAVY EQUIPMENT	-	-	-
RENTAL OFFICE	6,042	1,780	4,262
RENTAL OFFICE EQUIPMENT	-	-	-
RENTAL VEHICLES	24,000	-	24,000
RENTALS OTHER	57,976	-	57,976
REPAIR AND MAINTENANCE	51,456	5,284	46,173
SCHOLARSHIP AND GRANTS	70,000	-	70,000
SUPPLIES	122,823	191,650	(68,826)

OFFICE OF GRANTS MANAGEMENT & STATE CLEARINGHOUSE

US DOI OIA Technical Assistance Program (TAP/MAP)

CFDA No: 15.875

Project No: 1901210064|1501210018|1501210019|1901210068|1701210006|1901210037|1901210084|1901210085|1901210062|1901210054|1901210042|2001210033|2008210004|1901210070|8808210002|FG26290004|1901210067|1901210069|FG17010002|1705210019|1705210020|2619210033|FG19070005|1901210071|1901210061|1908210069|1908220005|2606210015|2610210019|2610210022|4001210002|1704210004|1705210021|1901210051|1901210053|1901210055|1901210060|1901210063|1901210065|1901210077|1907210031|1907210032|1908210074|2001210030|2001210031|2001210032|2001210060|2005210004|2006210007|2006210008|2008210003|22000447|2610210007|2610210008|2610210009|2610210010|2610210018|2611210016|2701210039|2701210042|2701210043|2701210044|8807210001|8807210002|8808210001|8813210006|FG26100001|FG26100002|FG26100003|FG26100004|FG26100005|2701210040|2701210041|2611210017|1901210052|FG26240004|FG26240005|1901210056|1901210057|1901210058|1901210059|1901210087|1901210088|2007210006|2610210006|FG26290001|FG26290002|FG26290003|FG26290005|FG26290006|FG26290007|1901210066|8815210002

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
SUPPLIES OFFICE	58,626	-	58,626
SUPPLIES OPERATIONS	312,963	20,017	292,946
TRANSFER OUT -GOV'T AGENCY	(0)	-	(0)
TRAVEL EXPENSES	263,803	61,370	202,432
UTILITIES	92,787	4,862	87,925
VEHICLES HEAVY EQUIPMENT	592,370	448,345	144,025
VEHICLES PUB SERV & ADMIN	77,995	28,995	49,000
WAGES & SALARIES	1,807,482	351,891	1,455,591
Grand Total	\$12,579,530	\$2,154,295	\$10,425,235

Business Unit Position Costing Summary

Budget Year: 2023

Department: Office of the Governor & Department of Lands & Natural Resources

Division/Activity: Office of Grants Management

Business Unit: Various Business Units

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	4321	Compost Field Technician	LISUA, LUWEMAL MICARIO IG	480982	I18875E	100% ESC		UNG	22,000	\$2,079	\$24,079
1	4321	Compost Field Technician	BASALISO, RUDOLFO T.	1027673	I18875E	100% ESC		UNG	22,000	\$2,079	\$24,079
1	1426	Accounts Payable Accountant	CAMACHO, MARIA B.	936710	I20875A	100% ESC		UNG	22,000	\$2,079	\$24,079
1	1427	Federal Program Specialist	CAMACHO, COZRYANAMAE N.	879819	I20875A	100% ESC		UNG	32,918	\$3,111	\$36,028
1	1788	Financial Management Analyst	LIZAMA, EZRA D.	697463	I20875A	100% ESC		UNG	44,000	\$4,158	\$48,158
1	1866	Financial Analyst	CAMACHO, DARSHA DEZ'RAE M	714699	I20875A	100% ESC		UNG	30,000	\$2,835	\$32,835
1	4948	Coconut Rhino Beetle Tech. I	MUNA, FRANKIE R.	373674	I20875D	100% ESC		UNG	22,000	\$2,079	\$24,079
1	4897	Invasive Species Technician	DELEON GUERRERO, JESSE DA	171958	I20875O	100% ESC		UNG	24,000	\$2,268	\$26,268
1	4897	Invasive Species Technician	LIZAMA, ANDREW M.	372937	I20875O	100% ESC		UNG	24,000	\$2,268	\$26,268
1	2945	Voc Rehab Counselor Aide	FLORES, SHERRAINE DLG	1095461	I20875Y	100% ESC		UNG	18,000	\$1,701	\$19,701
1	0946	Data Entry Clerk	LIZAMA, JESSY LOU M.	554965	I208756	100% ESC		UNG	23,920	\$2,260	\$26,180
1	0946	Data Entry Clerk	MANAHANE, VINCENT F.	956721	I208756	100% ESC		UNG	24,960	\$2,359	\$27,319
1	4948	Coconut Rhino Beetle Tech. I	QUITUGUA, RAPHAEL BABAUTA	554529	I21875A	100% ESC		UNG	22,000	\$2,079	\$24,079
1	4948	Coconut Rhino Beetle Tech. I	CRISOSTOMO, GALEN WAYNE T	1061867	I21875A	100% ESC		UNG	22,000	\$2,079	\$24,079
1	4948	Coconut Rhino Beetle Tech. I	ASARIN, IVERSON A.	1061868	I21875A	100% ESC		UNG	22,000	\$2,079	\$24,079
1	8996	Technical Financial Analyst	CALVO, TRAVIS D.	961802	I20875A	73% ESC		UNG	31,390	\$2,966	\$34,356
1	9517	Policy Analyst	BABAUTA, HANAIVY A.	811613	I20875A	73% ESC		UNG	35,040	\$3,311	\$38,351
1	1006	Asst. Grants Administrator	SANCHEZ, JOHN JOSEPH P.	834816	I21875C	50% ESC		UNG	27,500	\$2,599	\$30,099
1	3781	Grants Specialist	CAMACHO, BRUCE M.	883992	I21875C	50% ESC		UNG	20,000	\$1,890	\$21,890
1	3781	Grants Specialist	HOFSCHEIDER JR, EDWIN V.	403123	I21875C	50% ESC		UNG	19,000	\$1,796	\$20,796
									\$508,728	\$48,075	\$556,802

Business Unit Position Costing Summary

Budget Year: 2023

Department: Office of the Governor & Department of Lands & Natural Resources

Division/Activity: Office of Grants Management

Business Unit: 1043

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	401	Administrative Assistant	VILLAGOMEZ, WILLIAM DLG.	858365	1043A	100% ESC		UNG	22,000	\$2,079	\$24,079
1	1005	Grants Administrator	CABRERA, EPIPHANIO ESTOLA	340878	1043A	100% ESC		UNG	22,000	\$2,079	\$24,079
1	3781	Grants Specialist	ANGEL, FRANKIE F.	254311	1043A	100% ESC		UNG	22,000	\$2,079	\$24,079
1	3781	Grants Specialist	SABLAN, RAIGE ALEXIS	900753	1043A	100% ESC		UNG	32,918	\$3,111	\$36,028
1	3781	Grants Specialist	HERMOGENES, DARIL VILLASA	909551	1043A	100% ESC		UNG	44,000	\$4,158	\$48,158
1	4503	Marine Resources Specialist	ALDAN, LUCIO P.	937555	1043X	100% ESC		UNG	30,000	\$2,835	\$32,835
1	1006	Asst. Grants Administrator	SANCHEZ, JOHN JOSEPH P.	834816	1043A	50% ESC		UNG	27,500	\$2,599	\$30,099
1	3781	Grants Specialist	CAMACHO, BRUCE M.	883992	1043A	50% ESC		UNG	20,000	\$1,890	\$21,890
1	3781	Grants Specialist	HOFSCHNEIDER JR, EDWIN V.	403123	1043A	50% ESC		UNG	22,000	\$2,079	\$24,079
									\$242,418	\$22,908	\$265,326

OFFICE OF GRANTS MANAGEMENT & STATE CLEARINGHOUSE

Coronavirus Emergency Rental Assistance

CFDA No: 21.023

Project No: 2610210020|2610210021

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$304,727	\$80,950	\$223,776
FRINGE BENEFITS	44,077	7,767	36,309
ADMINISTRATIVE FEES	-	-	-
ADVERTISING	1,000	-	1,000
CLEANING SERVICES	10,320	1,370	8,950
COMMUNICATIONS	18,120	10,008	8,111
COMPUTER SYSTEMS & EQUIPMENT	-	-	-
EQUIPMENTS UNDER \$5,000	-	-	-
FREIGHT AND HANDLING	-	-	-
FUEL AND LUBRICATE	4,124	1,097	3,026
GRANT ASSISTANCE	5,679,816	4,439,820	1,239,996
OFFICE FURNITURE & FIXTURES	-	-	-
OVERTIME SALARIES	13,025	-	13,025
PRINTING AND PHOTOCOPYING	-	-	-
PROFESSIONAL SERVICES	3,575	3,575	-
RENTAL OFFICE	63,840	7,820	56,020
RENTAL OFFICE EQUIPMENT	34,700	4,164	30,536
RENTAL VEHICLES	28,000	-	28,000
RENTALS OTHER	-	41,176	(41,176)
REPAIR AND MAINTENANCE	-	-	-
SUPPLIES	-	9,540	(9,540)
SUPPLIES OFFICE	14,481	2,186	12,295
SUPPLIES OPERATIONS	9,804	1,076	8,728
TRAVEL EXPENSES	11,127	11,976	(849)
UTILITIES	27,245	9,091	18,155
INDIRECT COST	56,704	-	56,704
Grand Total	\$6,324,684	\$4,631,618	\$1,693,066

Business Unit Position Costing Summary

Budget Year: 2022

Department: Office of the Governor

Division/Activity: Office of Grants Management
Coronavirus Emergency Rental Assistance

Business Unit: T210231

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	401	Administrative Assistant	DELEON GUERRERO, MARIA G.	103068	T210231	100% ESC	ESC	UNG	\$24,000	\$1,836	\$25,836
1	934	Office Clerk	BABAUTA, JORDAN C.	1063102	T210231	100% ESC	ESC	UNG	\$20,000	\$2,271	\$22,271
1	1901	Program Officer	SALAS, MARIO AGULTO, JR.	960244	T210231	100% ESC	ESC	UNG	\$28,000	\$3,027	\$31,027
1	1901	Program Officer	RASA, JOWANDA I.	936732	T210231	100% ESC	ESC	UNG	\$28,000	\$2,646	\$30,646
1	1901	Program Officer	ALDAN, VINCENT WESLEY T.	908379	T210231	100% ESC	ESC	UNG	\$28,000	\$2,646	\$30,646
1	1901	Program Officer	TAITANO, DANIEL Q.	961820	T210231	100% ESC	ESC	UNG	\$32,000	\$3,024	\$35,024
1	1901	Program Officer	KINTARO XAVIER, FRANCES M	935194	T210231	100% ESC	ESC	UNG	\$30,000	\$2,835	\$32,835
1	1901	Program Officer	ROBERTO, KAYLA K.	1063106	T210231	100% ESC	ESC	UNG	\$28,000	\$2,646	\$30,646
1	1901	Program Officer	TAGLE, REGINALD M.	961806	T210231	100% ESC	ESC	UNG	\$34,000	\$3,808	\$37,808
1	1901	Program Officer	SHAI, JOHN PAUL C.	677875	T210231	100% ESC	ESC	UNG	\$28,000	\$2,646	\$30,646
1	1901	Program Officer	HERMOSILLA, MARDEE ANN M.	933983	T210231	100% ESC	ESC	UNG	\$28,000	\$2,646	\$30,646
1	1901	Program Officer	CASIL, KATHERINE Q.	1095685	T210231	100% ESC	ESC	UNG	\$35,000	\$3,308	\$38,308
8									\$343,000	\$33,338	\$376,338

CNMI BUREAU OF MILITARY AFFAIRS

Economic Adj. Assistance for State Government

CFDA No: 12.617

Project No: 2624210001 | 2624210002 | 2624210003 | 2624210004 | 2624210005 | 2624210006 | 2624210007 | FG26240001 | FG26240002

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$624,199	\$56,789	\$567,411
FRINGE BENEFITS	\$287,160	\$14,279	272,881
OVERTIME SALARIES			\$0
ADMINISTRATIVE FEES	\$0	\$0	-
BOOKS & LIBRARY MATERIALS			
ADVERTISING	\$20,976	\$0	20,976
BOARD & OTHER COMPENSATION			
CAPITAL ASSETS	\$0	\$0	
CLEANING SERVICES	\$190	\$0	\$190
COMMUNICATIONS	\$44,307	\$7,979	36,328
CONTRIBUTIONS/DONATIONS			
DUES & SUBSCRIPTIONS	\$2,412	\$742	1,670
FOOD ITEMS	\$1,151	\$0	1,151
COMPUTER SYSTEMS & EQUIPMENT			
CONTRACTUAL			
CONSTRUCTION	\$183,086	\$0	183,086
EQUIPMENT			\$0
EQUIPMENTS UNDER \$5,000	\$21,830	\$0	21,830
FPUC BENEFITS			
FOOD ITEMS	\$1,151	\$0	
FREIGHT AND HANDLING	\$5,390	\$4,890	500
FUEL AND LUBRICATE	\$2,727	\$223	\$2,504
HONORARIUM			
IRS UNEMPLOYMENT			
LICENSE & FEES	\$0	\$0	30
OFFICE EQUIPMENT	\$1,992	\$0	\$1,992
OFFICE FURNITURE & FIXTURES	\$20,100	\$0	20,100
OTHER EXPENSES	\$0	\$0	
PERSONNEL TRAINING COSTS	\$83,390	\$0	83,390
PRINTING AND PHOTOCOPYING	\$668	\$134	\$533
PROFESSIONAL SERVICES	\$4,112,538	\$1,692,098	2,420,440
RECRUITMENT/REPATRIATION			
PUA BENEFITS			
RENTAL OFFICE	\$3,000	\$0	
RENTAL VEHICLES			
RENTAL OFFICE EQUIPMENT	\$9,880	\$0	9,880
RENTALS OTHER	\$120	\$0	\$120
REPAIR AND MAINTENANCE	\$85	\$0	85
SUPPLIES	\$0	\$0	
SUPPLIES OFFICE	\$3,766	\$42	3,724
SUPPLIES OPERATIONS	\$1,501	\$1,050	\$451
TRAVEL EXPENSES	\$210,053	\$78,995	131,058
VEHICLES PUB SERV & ADMIN			
INSURANCE			
UTILITIES			\$0
MEDICAL EQUIPMENT & FURNITURE			
IMPROVEMENTS	\$243,592	\$248,359	-\$4,767
INDIRECT COST	\$602,783	\$37,656	565,127
Grand Total	\$6,488,046	\$2,143,236	\$4,340,689

Business Unit Position Costing Summary

Budget Year: 2023

Department: Office of the Governor

Division/Activity: CBMA

Econmic Adj. Assistance for State Government

Business Unit: 2624210007 / D9617B

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	9400	Special Assistant for Military Affairs	Palacios, Glenna S.	102554	2624210007	100%	ESC	UNG	75,000	7,088	82,088
1	401	Budget Officer	Efraim, Teisha Helena C.	816081	2624210007	100%	ESC	UNG	50,000	4,725	54,725
1	401	Administrative Officer	Babauta, Daisy Ann L.	597901	2624210007	100%	ESC	UNG	50,000	4,725	54,725
1	1095	Field Operations Officer	Mendiola, Thomasa P.	103149	2624210007	100%	ESC	UNG	50,000	4,725	54,725
1	1094	Field Liaison Coordinator	Aguon, Michael Anthony	793627	2624210007	100%	ESC	UNG	40,000	3,780	43,780
1	1094	Field Liaison Coordinator	Vacant		2624210007	100%	ESC	UNG	40,000	3,780	43,780
1	1094	Field Liaison Coordinator	Vacant		2624210007	100%	ESC	UNG	40,000	3,780	43,780
1		Archivist	Vacant		2624210007	100%	ESC	UNG	40,000	3,780	43,780
1		Administrative Officer	Vacant		2624210007	100%	ESC	UNG	50,000	4,725	54,725
1		Resource Intergration Officer	New		2624210007	100%	ESC	UNG	50,000	4,725	54,725
1		Communications Officer	New		2624210007	100%	ESC	UNG	40,000	3,780	43,780
1		Grants Manager	New		2624210007	100%	ESC	UNG	50,000	4,725	54,725
12									575,000	54,338	629,338

Business Unit Position Costing Summary

Budget Year: 2023

Department: Office of the Governor

Division/Activity: CBMA
Procurement Technical Assistance
Center CNMI Sector

Business Unit: 2624210008 / D2002A

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	9075	Executive Director	Vacant		2624210008	100%	ESC	UNG	60,000	5,670	65,670
1	1144	Procurement Counselor	Palacios, Jocelyn B.	837787	2624210008	100%	ESC	UNG	50,000	4,725	54,725
1	1181	Procurement Counselor	Taitano, Vivian S.	936638	2624210008	100%	ESC	UNG	50,000	4,725	54,725
1	1043	PTAC Program Manager	McGlew, Patrick John	1178157	2624210008	100%	ESC	UNG	65,000	6,143	71,143
4									225,000	21,263	246,263

OFFICE OF THE ACCOUNT

Medical Assistance Program (MEDICAID)

CFDA No: 93.778

Project No: 8803210006|8803210007|8803210008|8803210009|8803210010|8803210012|8803210013|8803210014|8803210015|8803220001|8803220002|8803220003|8803220006|8803220007|FG88030001|FG88030002

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$1,126,134	\$58,356	\$1,067,779
FRINGE BENEFITS	276,580	7,817	268,763
ADMINISTRATIVE FEES	698,678	8,192	690,486
ADVERTISING	2,595	-	2,595
BUILDINGS	150,000	-	150,000
CAPITAL ASSETS	-	-	-
CLEANING SERVICES	6,811	3,360	3,451
COMMUNICATIONS	37,772	2,787	34,985
CONSTRUCTION	-	58,250	(58,250)
CONTRACTUAL	-	1,245	(1,245)
DUES & SUBSCRIPTIONS	2,023	-	2,023
EQUIPMENT	12,530	646	11,883
EQUIPMENTS UNDER \$5,000	136,807	3,340	133,467
FREIGHT AND HANDLING	8,000	-	8,000
FUEL AND LUBRICATE	2,219	714	1,505
IMPROVEMENTS	136,080	-	136,080
INSURANCE	853,571	-	853,571
OFFICE EQUIPMENT	10,000	-	10,000
OFFICE FURNITURE & FIXTURES	99,040	165	98,875
OTHER EXPENSES	(172,007)	-	(172,007)
PERSONNEL TRAINING COSTS	-	-	-
PRINTING AND PHOTOCOPYING	5,006	3,539	1,467
PROFESSIONAL SERVICES	102,446,479	20,032,722	82,413,757
RENTAL OFFICE EQUIPMENT	162	-	162
RENTALS OTHER	-	-	-
REPAIR AND MAINTENANCE	37,630	783	36,846
SUPPLIES	-	698	(698)
SUPPLIES OFFICE	29,377	7,037	22,339
SUPPLIES OPERATIONS	47,464	1,533	45,931
TRAVEL EXPENSES	1,157,521	24,145	1,133,376
UTILITIES	16,108	6,103	10,005
INDIRECT COST	274,666	-	274,666
Grand Total	\$107,401,244	\$20,221,434	\$87,179,810

OFFICE OF THE ACCOUNT

Children's Health Insurance Program (MEDICAID)

CFDA No: 93.767

Project No: 8803210005|8803210011|8803220004|8803220005

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
PROFESSIONAL SERVICES	\$26,793,453	\$5,935,443	\$20,858,010
Grand Total	\$26,793,453	\$5,935,443	\$20,858,010

Business Unit Position Costing Summary

Budget Year: 2023

Department: Medicaid

Division/Activity: Medical Assistance

Business Unit: Various Business Units

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	3253	Director, Medicaid Office	MARIA ELENA CASTRO SABLAN	103081	H1778F	50%	ESC	UNG	32,588	15,565	48,153
1		Eligibility Manager	ROSITA R. BENITO	210704	H1778F	50%	ESC	UNG	23,160	3,543	26,703
1	0144	Eligibility Worker II	SOLEDAD T. CABRERA	769466	H1778F	50%	ESC	UNG	12,282	1,879	14,161
1	0144	Eligibility Worker II	RUTH C. PANGELINAN	585044	H1778F	50%	ESC	UNG	11,140	2,596	13,736
1	0144	Eligibility Worker II	LORENZO BARCINAS	101432	H1778F	50%	ESC	UNG	14,218	3,569	17,787
1	0145	Eligibility Worker III	RITA P. CAMACHO	254299	H1778F	50%	ESC	UNG	17,282	2,644	19,926
1	0023	Administrative Assistant	FRANKLIN B. CAMACHO	162009	H1778F	50%	ESC	UNG	12,282	1,879	14,161
1		Claims Manager	VICENTA MARIE R. BORJA	838909	H1778F	50%	ESC	UNG	23,160	13,536	36,696
1	1130	Claims Examiner I	BRIDGET MARATITA-DELEON GUERRERO	773553	H1778F	50%	ESC	UNG	13,541	2,316	15,857
1	1131	Claims Examiner II	KAYLEEN F. SABLAN	713815	H1778F	50%	ESC	UNG	15,675	2,680	18,355
1	0143	Eligibility Worker I - Tinian	MARTHONIA CABRERA BORJA	555015	H1778F	50%	ESC	UNG	10,610	1,814	12,424
1	1021	Administrative Specialist	SANTOS, KIONI MAE B.	643977	8803220001	50%	CS	07/05	12,282	1,161	13,443
1	0012	Accounting Technician I	NEW POSITION		H1778F	50%	ESC	UNG	10,105	1,728	11,832
1	1130	Claims Examiner I	VACANT POSITION		H1778F	50%	ESC	UNG	10,610	1,814	12,424
1	1130	Claims Examiner I	(v:KIMBERLY M. BORJA)	640411	H1778F	50%	ESC	UNG	12,896	3,237	16,133
1		MES, Program, Compliance and Data Analytics Manager	Annie Rose Reyes	795994	H1778I	90%	ESC	UNG	49,500	5,099	54,599
1	1382	Compliance Specialist I	CASTRO, HILMA P.	100144	8803220003	90%	CS	09/05	24,373.36	2,303	26,677
1		MES Fiscal Assistant	NEW POSITION		H1778I	90%	ESC	UNG	36,000	3,708	39,708
1		MES Data Coordinator	NEW POSITION		H1778I	90%	ESC	UNG	40,500	4,172	44,672
1		DSS/DW Data Analyst	NEW POSITION		H1778I	90%	ESC	UNG	36,000	3,708	39,708
1		MMIS Data Analyst	NEW POSITION		H1778I	90%	ESC	UNG	36,000	3,708	39,708
1		MMIS Project Assistant	NEW POSITION		H1778I	90%	ESC	UNG	31,500	3,245	34,745
1		DSS/DW Project Assistant	NEW POSITION		H1778I	90%	ESC	UNG	31,500	3,245	34,745
1		MES Systems & Applications Manager	NEW POSITION		H1778I	90%	ESC	UNG	76,500	7,880	84,380
1		MES Programmer & Applications System Analyst	NEW POSITION		H1778I	90%	ESC	UNG	49,500	5,099	54,599
1		MES Systems, Network & Security Analyst	NEW POSITION		H1778I	90%	ESC	UNG	47,700	4,913	52,613
1		MES Assistant Programmer	NEW POSITION		H1778I	90%	ESC	UNG	31,500	3,245	34,745
1		Hit Program Manager	NEW POSITION		H1778I	90%	ESC	UNG	40,500	3,827	44,327
28									762,901	114,111	877,012

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

Child Care & Development Block Grant Programs

CFDA No: 93.575

Project No: 1201210056 | 1201210057 | 1201210058 | 1213210002 | 1213210003 | 1213210004 | 1213210005 | 1213210006 | 1213210007 | 1213220007 | 1213220008 | 1213220009 | 1213220010 | FG12130002 | FG12130003 | FG12130004 | FG12130005 | FG12130006 | FG12130007 | FG12130008

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$1,201,936	\$102,561	\$1,099,375
FRINGE BENEFITS	176,088	20,834	155,254
OVERTIME SALARIES	5,000	1,187	3,813
LUMP SUM MERIT AWARD	2,681	-	2,681
ADMINISTRATIVE FEES	241,779	7,489	234,290
ADVERTISING	38,325	2,568	35,757
BOOKS & LIBRARY MATERIALS	20,000	-	20,000
CLEANING SERVICES	10,200	8,020	2,180
COMMUNICATIONS	53,793	4,001	49,792
CONTRACTUAL	6,000	6,800	(800)
EQUIPMENT	-	-	-
EQUIPMENTS UNDER \$5,000	20,492	-	20,492
FOOD ITEMS	22,800	-	22,800
FREIGHT AND HANDLING	5,000	85	4,915
FUEL AND LUBRICATE	11,000	1,759	9,241
GRANT ASSISTANCE	25,031,845	14,339,308	10,692,537
INSURANCE	6,000	746	5,254
OFFICE FURNITURE & FIXTURES	20,000	-	20,000
OTHER EXPENSES	9,986	-	9,986
PERSONNEL TRAINING COSTS	10,000	-	10,000
PRINTING AND PHOTOCOPYING	40,000	4,688	35,313
PROFESSIONAL SERVICES	23,793,247	6,406,075	17,387,172
RENTAL OFFICE	72,000	-	72,000
RENTALS OTHER	10,400	12,800	(2,400)
REPAIR AND MAINTENANCE	33,800	642	33,158
SUPPLIES	105	5,050	(4,945)
SUPPLIES OFFICE	104,851	26,379	78,473
SUPPLIES OPERATIONS	302,675	13,281	289,394
TRAVEL EXPENSES	50,000	878	49,123
VEHICLES PUB SERV & ADMIN	100,000	98,730	1,270
UTILITIES	21,895	5,514	16,381
INDIRECT COST	1,308,308	101,482	1,206,826
Grand Total	\$52,730,205	\$21,170,875	\$31,559,330

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

Child Care Development Fund - Disaster Fund

CFDA No: 93.489

Project No: 1201210076

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$0	\$0	\$0
FRINGE BENEFITS	-	-	-
OVERTIME SALARIES	-	-	-
ADMINISTRATIVE FEES	-	-	-
ADVERTISING	-	-	-
CAPITAL ASSETS	-	-	-
CLEANING SERVICES	-	-	-
COMMUNICATIONS	-	-	-
COMPUTER SYSTEMS & EQUIPMENT	-	-	-
CONTRACTUAL	-	-	-
EQUIPMENT	-	-	-
EQUIPMENTS UNDER \$5,000	-	-	-
FPUC BENEFITS	-	-	-
FREIGHT AND HANDLING	-	-	-
FUEL AND LUBRICATE	-	-	-
GRANTS ASSISTANCE	41,027	41,000	27
UTILITIES	-	-	-
INDIRECT COST	-	-	-
Grand Total	\$41,027	\$41,000	\$27

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

Child Care Development Fund Administration and Programs

CFDA No: 93.596

Project No: 1213220001 | 1213220002 | 1213220003 | 1213220004 | 1213220005 | 1213220006

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$65,836	\$0	\$65,836
FRINGE BENEFITS	6,222	-	6,222
ADVERTISING	5,000	-	5,000
CONTRACTUAL	7,000	-	7,000
FOOD ITEMS	10,000	-	10,000
FREIGHT AND HANDLING	2,000	-	2,000
PRINTING AND PHOTOCOPYING	10,000	-	10,000
PROFESSIONAL SERVICES	726,065	-	726,065
SUPPLIES	-	-	-
SUPPLIES OFFICE	2,000	-	2,000
SUPPLIES OPERATIONS	14,564	-	14,564
TRAVEL EXPENSES	10,000	-	10,000
INDIRECT COST	35,411	-	35,411
Grand Total	\$894,098	\$0	\$894,098

Business Unit Position Costing Summary

Budget Year: 2023

Department: Department of Community and Cultural Affairs

Division/Activity: Child Care Development Fund

Business Unit/Project No. Various Business Units/Projects

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	1166	Division Director	LOSTE, MARIBEL DULFO	579218	H1575K	100%	CS	20/12	\$ 65,175	\$ 8,766	\$ 73,941
1	1015	Administrative Officer I	BORJA, ARSENE M.	100946	1213220001	100%	CS	11/03	27,082	3,642	30,724
1	0143	Eligibility Worker I	AHMED, GREGORIA S.	816318	H0575I	100%	CS	04/05	21,218	2,854	24,072
1	2392	Community Advocate	SAN NICOLAS, BENEDICTA P.	100698	H1575G	100%	LTU	UNG	24,000	3,228	27,228
1	2392	Community Advocate	KOCH, MARIA MAGDALENA C.	1141353	H1575G	100%	LTU	UNG	24,000	3,228	27,228
1	2392	Community Advocate	LEON GUERRERO, JUANITA R.	1178131	H1575G	100%	LTU	UNG	24,000	3,228	27,228
1	1004	Accountant IV	TEREGEYO, ROSELIA C.	101196	H1575K	100%	CS	17/12	56,301	7,572	63,873
1	1166	Division Director	LOSTE, MARIBEL DULFO	579218	H1575K	100%	CS	20/12	65,175	8,766	73,941
1	1017	Administrative Officer III	RABULIMAN, VINCENT MAREH	385774	H1575M	100%	CS	15/09	44,113	5,933	50,046
1	6164	Safety Inspector	OLOPAI, RITA NOGIS	678159	H1575M	100%	CS	10/09	34,563.36	4,649	39,212
1	0070	Administrative Data Spec. I	SANTOS, RICHARD M.	103513	H1575M	100%	CS	05/12	31,350	4,217	35,566
1	0144	Eligibility Worker II	ROSARIO, JOELLA YULENE A.	597918	H1575M	100%	CS	09/09	32,918	4,427	37,345
1	0145	Eligibility Worker III	DLGUERRERO, GENEVIEVE SAB	387547	H1575M	100%	CS	11/12	42,012	5,651	47,662
1	1021	Administrative Specialist I	DIAZ, VIOLITA AGULTO	520050	H1575Q	100%	CS	07/05	24,563	3,304	27,866
14									516,468	69,465	585,933

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

National Endowment for the Arts - Recovery and Art Healing Grant

CFDA No: 45.025

Project No: 1202210003 | 1202210004 | 1202210005 | 1202210006 | 1202210007 | 1202210008 | 1202210009

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
ADVERTISING	\$27,000	\$2,500	\$24,500
COMMUNICATIONS	-	-	-
CONTRACTUAL	-	-	-
DUES & SUBSCRIPTIONS	10,000	-	10,000
FREIGHT AND HANDLING	4,000	-	4,000
PERSONNEL TRAINING COSTS	20,000	-	20,000
PROFESSIONAL SERVICES	423,600	36,205	387,395
RENTALS OTHER	20,000	-	20,000
SUPPLIES	-	-	-
SUPPLIES OFFICE	8,000	-	8,000
SUPPLIES OPERATIONS	58,000	-	58,000
TRAVEL EXPENSES	28,000	4,890	23,110
Grand Total	\$598,600	\$43,595	\$555,005

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

Low Income Energy Assistance Program (LIHEAP)

CFDA No: 93.568

Project No: 1201210074 | 1210210002 | FG12100001 | FG12100002 | FG12100004

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$91,998	\$10,157	\$81,841
FRINGE BENEFITS	(725)	3,314	(4,039)
ADMINISTRATIVE FEES	3,256	3,256	-
ADVERTISING	1,500	-	1,500
CAPITAL ASSETS	2,598	2,598	-
CLEANING SERVICES	1,000	1,000	-
COMMUNICATIONS	5,500	587	4,913
COMPUTER SYSTEMS & EQUIPMENT	5,600	-	5,600
EQUIPMENT	798	798	-
EQUIPMENTS UNDER \$5,000	(481)	-	(481)
FUEL AND LUBRICATE	4,000	-	4,000
OFFICE EQUIPMENT	8,000	5,568	2,432
OFFICE FURNITURE & FIXTURES	7,078	3,121	3,956
PERSONNEL TRAINING COSTS	3,640	-	3,640
PROFESSIONAL SERVICES	14,335	2,855	11,480
RENTALS OTHER	(1,940)	-	(1,940)
REPAIR AND MAINTENANCE	9,129	943	8,186
SUPPLIES OFFICE	(70)	-	(70)
SUPPLIES OPERATIONS	4,046	-	4,046
TRAVEL EXPENSES	3,000	-	3,000
UTILITIES	236,161	2,312	233,849
INDIRECT COST	16,893	-	16,893
Grand Total	\$415,315	\$36,509	\$378,807

Business Unit Position Costing Summary

Budget Year: 2023
Department: Department of Community and Cultural Affairs
Division/Activity: FY 2022 LIHEAP

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	1236	Federal Progrm Coordinator IV	BILLY-MAGOFNA, RESELANN T	252368	FG12100002	100%	CS	17/05	\$ 40,011	\$ 5,381	\$ 45,392
1	1021	Administrative Specialist I	ROMOLOR, ALICE SOMOL	555666	H15685	100%	CS	07/01	20,209	2,718	22,927
									60,220	8,100	68,320

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

AMERICA SATBA-AMMALAW PROGRAM (ASAP)

CFDA No: 45.129

Project No: FG12120001

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
COMPUTER SYSTEMS & EQUIPMENT	\$7,840	\$0	\$7,840
PRINTING AND PHOTOCOPYING	9,994	-	9,994
PROFESSIONAL SERVICES	1,000	-	1,000
RENTALS OTHER	1,000	-	1,000
UTILITIES	-	-	-
INDIRECT COST	-	-	-
Grand Total	\$19,834	\$0	\$19,834

DEPARTMENT OF COMMUNITY OF CULTURAL AFFAIRS

Senior Community Service Employment Program

CFDA No: 17.235

Project No: FG12070001

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$185,407	\$48,661	\$136,746
FRINGE BENEFITS	14,449	3,497	10,951
COMMUNICATIONS	2,760	-	2,760
FUEL AND LUBRICATE	9,000	3,373	5,627
SUPPLIES OPERATIONS	6,740	6,444	296
UTILITIES	2,332	2,332	-
INDIRECT COST	22,949	-	22,949
Grand Total	\$243,637	\$64,307	\$179,330

Business Unit Position Costing Summary

Budget Year: 2023

Department: Department of Community and Cultural Affairs

Division/Activity: Office on Aging

Business Unit/Project No. L1235D

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	3999	Environmental Trainee	SAN NICOLAS, ELISA M.	100508	L1235D	100%	LTU	UNG	\$ 7,540	\$ 1,014	\$ 8,554
1	4046	Agriculturist I	BLAS, MANUEL PANGELINAN	519328	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	4046	Agriculturist I	ALDAN, AUGUSTO T.	678703	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	4929	ENVIRONMENTAL TECH. TRAINEE	CABRERA, RAMON CAMACHO	100258	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	4929	ENVIRONMENTAL TECH. TRAINEE	EVANGELISTA, MIGUEL B.	106119	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	4929	ENVIRONMENTAL TECH. TRAINEE	DIAZ, DAVID TANAKA	253063	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	4929	ENVIRONMENTAL TECH. TRAINEE	CASTALONE, MARIA Q.	1027935	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	7900	Food Service Trainee	MENDIOLA, MARCELINA R.	934198	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	7914	Groundskeeper	LIZAMA, LUIS A.	102361	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	7917	Front Desk Clerk	QUITUGUA, DIANA M.	101264	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	7917	Front Desk Clerk	MUNA, JUANA MARIA A.	339502	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	7917	Front Desk Clerk	KIYOSHI, PRESCILLA O.	715970	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	7917	Front Desk Clerk	FITIAL, JOSEPHA F.	907871	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	7922	Front Desk Clerk Trainee	SARDEA, LUCIA T.	1059557	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	7922	Front Desk Clerk Trainee	DIAZ, DEBRA P.	1180395	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	9449	Bus Driver	ESTEVES, ANTONIO	859931	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	9449	Bus Driver	RENGUUL, EVALISTA	907868	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	9494	Environmental Tech. Trainee	SAN NICOLAS, JUAN P.	102098	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	9494	Environmental Tech. Trainee	AGULTO, DOLORES R.	102765	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	9494	Environmental Tech. Trainee	CABRERA, SOLEDAD CAMACHO	103315	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	9494	Environmental Tech. Trainee	ASUNCION, CARMELITO O.	171682	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	9494	Environmental Tech. Trainee	MENDIOLA, FIDELIA M.	253654	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	9494	Environmental Tech. Trainee	KOSHIRO, ESTHER SANTOS	517002	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	9494	Environmental Tech. Trainee	ROYO, EUGENIO R.	935214	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	9494	Environmental Tech. Trainee	MAPESO, MARINO M.	935215	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	9494	Environmental Tech. Trainee	TSUDA, AKIO	937728	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	9494	Environmental Tech. Trainee	ULLOA, CONCEPCION SN.	942816	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	9494	Environmental Tech. Trainee	HOCOG, AUGUSTIN C.	961502	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	9494	Environmental Tech. Trainee	BABAUTA, JUAN C.	1004617	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	9494	Environmental Tech. Trainee	MOMOG, TERENCE L.	1150640	L1235D	100%	LTU	UNG	7,540	1,014	8,554
1	0935	Office Clerk Trainee	ALDAN, MARGARITA AGUON	296413	L1235D	100%	LTU	UNG	7,540	1,014	8,554
									233,740	31,438	265,178

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

Elderly Abuse Prevention

CFDA No: 93.041

Project No: 1207210010 | 1207210016 | FG12070007

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
CONTRACTUAL	\$2,958	\$0	\$2,958
PRINTING AND PHOTOCOPYING	1,783	-	1,783
PROFESSIONAL SERVICES	518	-	518
ADMINISTRATIVE FEES	-	-	-
ADVERTISING	-	-	-
CAPITAL ASSETS	-	-	-
CLEANING SERVICES	-	-	-
UNEMPLOYMENT INSURANCE	-	-	-
UTILITIES	-	-	-
INDIRECT COST	-	-	-
Grand Total	\$5,259	\$0	\$5,259

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

Title VII Long Term Care Ombudsman Services for Older Individuals

CFDA No: 93.042
**Project No: 1207210011 | 1207210013 | 1207210017 | 1207210021 | FG120700
08**

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
CONTRACTUAL	\$6,685	\$0	\$6,685
PRINTING AND PHOTOCOPYING	18,659	-	18,659
PROFESSIONAL SERVICES	10,767	-	10,767
SUPPLIES	-	-	-
SUPPLIES OPERATIONS	-	-	-
TRAVEL EXPENSES	-	-	-
UNEMPLOYMENT INSURANCE	-	-	-
UTILITIES	-	-	-
INDIRECT COST	-	-	-
Grand Total	\$36,111	\$0	\$36,111

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

Title III Part D Disease Prevention and Health Promotion Services

CFDA No: 93.043

Project No: 1207210012 | 1207210015 | 1207210020 | FG12070005

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$0	\$0	\$0
FRINGE BENEFITS	-	-	-
OVERTIME SALARIES	-	-	-
ADMINISTRATIVE FEES	-	-	-
ADVERTISING	-	-	-
CAPITAL ASSETS	-	-	-
CLEANING SERVICES	-	-	-
COMMUNICATIONS	-	-	-
OFFICE FURNITURE & FIXTURES	-	-	-
OTHER EXPENSES	-	-	-
PERSONNEL TRAINING COSTS	-	-	-
PRINTING AND PHOTOCOPYING	-	-	-
PROFESSIONAL SERVICES	60,859	6,500	54,359
PUA BENEFITS	-	-	-
RENTAL OFFICE	-	-	-
RENTAL VEHICLES	-	-	-
RENTALS OTHER	-	-	-
REPAIR AND MAINTENANCE	-	-	-
SUPPLIES	-	-	-
SUPPLIES OFFICE	-	-	-
SUPPLIES OPERATIONS	-	-	-
TRAVEL EXPENSES	-	-	-
UNEMPLOYMENT INSURANCE	-	-	-
UTILITIES	-	-	-
INDIRECT COST	-	-	-
Grand Total	\$60,859	\$6,500	\$54,359

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

Support Services - Saipan, Tinian, Rota

CFDA No: 93.044

Project No: 1201210071 | 1201210082 | 1207210004 | FG12070002 | FG12070010

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$122,254	\$25,398	\$96,856
FRINGE BENEFITS	7,902	5,524	2,378
ADMINISTRATIVE FEES	47,712	-	47,712
ADVERTISING	6,000	-	6,000
CAPITAL ASSETS	5,000	-	5,000
CLEANING SERVICES	10,000	-	10,000
COMMUNICATIONS	20,000	-	20,000
CONTRACTUAL	99,998	-	99,998
EQUIPMENT	5,080	-	5,080
EQUIPMENTS UNDER \$5,000	5,000	-	5,000
FREIGHT AND HANDLING	10,000	-	10,000
FUEL AND LUBRICATE	11,359	2,270	9,089
OFFICE EQUIPMENT	10,000	-	10,000
OFFICE FURNITURE & FIXTURES	10,000	-	10,000
PRINTING AND PHOTOCOPYING	2,500	-	2,500
REPAIR AND MAINTENANCE	35,000	14,454	20,546
SUPPLIES	-	-	-
SUPPLIES OPERATIONS	51,977	10,270	41,707
VEHICLES PUB SERV & ADMIN	5,002	99,998	(94,996)
UTILITIES	35,468	-	35,468
INDIRECT COST	26,093	-	26,093
Grand Total	\$526,345	\$157,914	\$368,431

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

Congregate Meals - Saipan, Rota, Tinian

CFDA No: 93.045

Project No: 1201210072 | 1201210108 | FG12070003 | 1207210023

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$8,491	\$1,081	\$7,410
FRINGE BENEFITS	-	83	(83)
ADMINISTRATIVE FEES	212,269	-	212,269
CAPITAL ASSETS	-	-	-
CLEANING SERVICES	-	-	-
COMMUNICATIONS	-	-	-
COMPUTER SYSTEMS & EQUIPMENT	-	-	-
CONTRACTUAL	-	-	-
EQUIPMENT	-	-	-
EQUIPMENTS UNDER \$5,000	-	-	-
FPUC BENEFITS	-	-	-
FREIGHT AND HANDLING	-	-	-
FUEL AND LUBRICATE	-	-	-
IRS UNEMPLOYMENT	-	-	-
LICENSE & FEES	-	-	-
OFFICE EQUIPMENT	-	-	-
OFFICE FURNITURE & FIXTURES	-	-	-
OTHER EXPENSES	-	-	-
PERSONNEL TRAINING COSTS	-	-	-
PRINTING AND PHOTOCOPYING	-	-	-
PROFESSIONAL SERVICES	-	-	-
PUA BENEFITS	-	-	-
RENTAL OFFICE	-	-	-
RENTAL VEHICLES	-	-	-
RENTALS OTHER	1,123	-	1,123
REPAIR AND MAINTENANCE	-	-	-
SUPPLIES	-	-	-
SUPPLIES OFFICE	-	-	-
SUPPLIES OPERATIONS	-	-	-
TRAVEL EXPENSES	-	-	-
UNEMPLOYMENT INSURANCE	-	-	-
UTILITIES	15,000	-	15,000
INDIRECT COST	-	-	-
Grand Total	\$236,883	\$1,164	\$235,719

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

Home Delivered Meals - Saipan, Rota, Tinian

CFDA No: 93.045

Project No: 1201210109 | 1207210024 | FG12070004 | 1207210014

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
ADMINISTRATIVE FEES	\$0	\$0	\$0
COMMUNICATIONS	5,000	-	5,000
CONTRACTUAL	-	-	-
EQUIPMENT	-	-	-
FOOD ITEMS	143,944	20,665	123,279
FREIGHT AND HANDLING	4,014	4,014	0
FUEL AND LUBRICATE	83,556	5,000	78,556
INDIRECT COST	29,489	-	29,489
RENTALS OTHER	3,762	-	3,762
REPAIR AND MAINTENANCE	957	-	957
SUPPLIES	44,499	44,499	-
VEHICLES PUB SERV & ADMIN	155,000	155,000	-
UTILITIES	32,000	-	32,000
Grand Total	\$502,221	\$229,178	\$273,044

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
Title III - C2 Consolidated Appropriations Act Supplemental Funding
CFDA No: 93.045
Project No: 1207210019

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
CLEANING SERVICES	\$5,000	\$0	\$5,000
CONTRACTUAL	-	-	-
EQUIPMENT	-	-	-
EQUIPMENTS UNDER \$5,000	5,000	-	5,000
FOOD ITEMS	66,127	66,127	-
INDIRECT COST	8,873	-	8,873
MACHINERY, TOOLS & EQUIPMENT	5,000	-	5,000
OFFICE FURNITURE & FIXTURES	5,000	-	5,000
SUPPLIES	-	-	-
UTILITIES	10,000	-	10,000
INDIRECT COST	-	-	-
Grand Total	\$105,000	\$66,127	\$38,873

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

National Family Caregiver Support Program

CFDA No: 93.052

Project No: 1201210073 | 1201210091 | 1201210110 | 1207210007 | 1207210022 | FG12070006

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$61,896	\$12,872	\$49,024
FRINGE BENEFITS	1,025	1,375	(349)
ADMINISTRATIVE FEES	20,358	-	20,358
CLEANING SERVICES	4,462	-	4,462
COMMUNICATIONS	10,060	-	10,060
CONTRACTUAL	-	-	-
EQUIPMENT	30	-	30
EQUIPMENTS UNDER \$5,000	1,535	-	1,535
FREIGHT AND HANDLING	17,150	3,735	13,416
FUEL AND LUBRICATE	2,947	-	2,947
PERSONNEL TRAINING COSTS	2,458	-	2,458
PROFESSIONAL SERVICES	47,188	5,503	41,685
RENTALS OTHER	8,182	-	8,182
REPAIR AND MAINTENANCE	(1,200)	-	(1,200)
SUPPLIES	-	-	-
SUPPLIES OPERATIONS	17	-	17
UTILITIES	27,544	-	27,544
INDIRECT COST	13,678	-	13,678
Grand Total	\$217,331	\$23,484	\$193,847

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

Nutrition Services Incentive Program

CFDA No: 93.053

Project No: 1207210018|FG12070009

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$0	\$0	\$0
FRINGE BENEFITS	-	-	-
OVERTIME SALARIES	-	-	-
ADMINISTRATIVE FEES	-	-	-
ADVERTISING	-	-	-
CAPITAL ASSETS	-	-	-
CLEANING SERVICES	-	-	-
COMMUNICATIONS	-	-	-
COMPUTER SYSTEMS & EQUIPMENT	-	-	-
CONTRACTUAL	-	-	-
EQUIPMENT	-	-	-
EQUIPMENTS UNDER \$5,000	-	-	-
FOOD ITEMS	11,699	-	11,699
SUPPLIES	53,478	-	53,478
UTILITIES	-	-	-
INDIRECT COST	-	-	-
Grand Total	\$65,177	\$0	\$65,177

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

FY 2021 CARES Act TXX

CFDA No: 93.747

Project No: 1201210081

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
ADMINISTRATIVE FEES	\$0	\$0	\$0
CAPITAL ASSETS	-	-	-
EQUIPMENT	-	-	-
EQUIPMENTS UNDER \$5,000	4	-	4
FUEL AND LUBRICATE	10,000	-	10,000
OTHER EXPENSES	-	-	-
PRINTING AND PHOTOCOPYING	5,000	-	5,000
PROFESSIONAL SERVICES	5,540	-	5,540
PUBLIC AUDITOR 1% FEE	939	-	939
SUPPLIES OFFICE	6,500	-	6,500
VEHICLES PUB SERV & ADMIN	29,000	26,490	2,510
UTILITIES	10,228	1,167	9,061
INDIRECT COST	7,003	-	7,003
Grand Total	\$74,214	\$27,657	\$46,557

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

Aging COVID 19 Vaccine Access Support

CFDA No: 93.048

Project No: 1207210025

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$63,141	\$0	\$63,141
FRINGE BENEFITS	5,670	-	5,670
COMMUNICATIONS	5,000	4,624	376
CONTRACTUAL	-	-	-
EQUIPMENT	-	-	-
FUEL AND LUBRICATE	5,000	-	5,000
PRINTING AND PHOTOCOPYING	5,000	-	5,000
PROFESSIONAL SERVICES	3,412	-	3,412
RENTALS OTHER	6,242	-	6,242
SUPPLIES	-	2,160	(2,160)
SUPPLIES OPERATIONS	9,122	2,478	6,644
VEHICLES PUB SERV & ADMIN	35,000	26,490	8,510
UTILITIES	21,249	21,249	-
Grand Total	\$158,836	\$57,001	\$101,835

Business Unit Position Costing Summary

Budget Year: 2023

Department: Department of Community and Cultural Affairs

Division/Activity: Office on Aging

Business Unit/Project No. Various Business Units/Projects

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	1108	Director, Office of Aging	MANGLONA, WALTER ATALIG	159646	FG12070006	100%	LTA	20/06	\$ 48,635	\$ 6,541	\$ 55,176
1	2092	Community Devlpment Technician	LIMES, JACKIE P.	835812	H10442	100%	LTA	03/05	20,209	2,718	22,927
1	8143	Bus Driver	KLEWEI, NICK NGIRAKED	160012	H10443	100%	LTA	02/01	15,835	2,130	17,965
1	8143	Bus Driver	PEREZ, GREGORIO M.	834812	H10443	100%	CS	02/03	17,457	2,348	19,805
1	0023	Administrative Assistant	MANGLONA, MOLLY MESNGON	212486	H10443	100%	CS	05/01	18,329	2,465	20,794
1	8143	Bus Driver	OLAITIMAN, ROSA MARIA W.	767693	H10521	100%	CS	02/02	16,625	2,236	18,862
1	2092	Community Devlpment Technician	SALALULA, ROSA B.	813204	H10522	100%	CS	03/02	17,457	2,348	19,805
1	2111	Community Development Spec I	DELEON GUERRERO, JENNY EL	212719	H10522	100%	CS	08/03	23,394	3,146	26,540
1	2092	Community Devlpment Technician	VILLAGOMEZ, FRANCISCO CHO	162014	FG12070002	100%	LTA	03/08	23,394	3,146	26,540
1	7001	Cook I	BORJA, CHONA MONTEJAR	512183	FG12070002	100%	CS	01/06	19,246	2,589	21,835
1	7013	Custodial Worker I	TAISAKAN, DOMITILIA I.	834952	FG12070002	100%	CS	02/01	15,835	2,130	17,965
1	7013	Custodial Worker I	MIKEL, EMANUEL JINNY	909883	FG12070002	100%	CS	02/01	15,835	2,130	17,965
1	8143	Bus Driver	ADA, RODNEY	935593	FG12070002	100%	CS	02/01	15,835	2,130	17,965
1	0001	Account Clerk I	LIMES, REBECCA SEMAN	349293	FG12070002	100%	LTA	01/05	18,329	2,465	20,794
1	7003	Cook III	OGO, SINFOROSA A.	169579	FG12070003	100%	LTA	04/05	21,219	2,854	24,073
1	8143	Bus Driver	ROLIGAT, DANIEL ITIBUS	713817	FG12070003	100%	LTA	02/06	20,209	2,718	22,927
1	7014	Custodial Worker II	MALLARI, VIRGINIA C.	479889	FG12070006	100%	CS	02/02	16,625	2,236	18,862
1	0045	Clerk III	ATTAO, CYNTHIA	210698	FG12070006	100%	CS	01/04	17,457	2,348	19,805
1	0023	Administrative Assistant	INDALECIO, LEOVANIE JANE C.		H1048A	100%	CS	05/02	19,246	2,589	21,835
19									381,173	51,268	432,441

DEPARTMENT OF COMMUNITY OF CULTURAL AFFAIRS

Historic Preservation

CFDA No: 15.904

Project No: FG12060001

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$300,174	\$29,794	\$270,380
FRINGE BENEFITS	36,440	5,343	31,097
PROFESSIONAL SERVICES	8,889	-	8,889
RECRUITMENT/REPATRIATION	5,000	-	5,000
INDIRECT COST	32,352	-	32,352
Grand Total	\$382,854	\$35,136	\$347,718

Business Unit Position Costing Summary

Budget Year: 2023

Department: Department of Community and Cultural Affairs

Division/Activity: Historic Preservation Office

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	1235	Fed Program Coordinator III	TORRES, LINDA CONCEPCION	172056	I9904D	100%	CS	13/08	\$ 38,106	\$ 5,125	\$ 43,231
1	2146	Historic Preserv Coordinator	PALACIOS, JOHN DIEGO DEMA	101255	I9904D	20%	CS	12/10	8,002	1,076	9,078
1	2147	Historic Preserv Trainee	CASTRO, JEREMY JAY S.	552990	I9904D	100%	LTA	02/04	18,329	2,465	20,794
1	2156	Historic Preserv Specialist	BABAUTA, LUFO QUIAMBAO	169149	I9904D	20%	CS	10/09	6,913	930	7,842
1	2160	Historic Preserv Technician II	FITIAL, JOSE JESUS KAIPAT	713603	I9904D	20%	CS	05/08	5,158	694	5,852
1	2983	Outreach Coordinator	MANGLONA, MICHAEL CAMACHO	253384	I9904D	100%	LTU	UNG	30,000	4,035	34,035
1	0023	Administrative Assistant	HOFSCHNEIDER, CURRINE C.	422018	I9904D	100%	CS	05/02	19,246	2,589	21,835
1	2160	Historic Preserv Technician II	ROSARIO, ANTONELLI M.	101261	I9904D	100%	CS	05/06	23,394	3,146	26,540
1	1235	Fed Program Coordinator III	CAMACHO, RAMONA SABLAN	213234	I9904D	100%	CS	13/01	27,081	3,642	30,724
1		Archaeologist	VACANT POSITION		I9904D	100%	ESC	UNG	70,000	9,415	79,415
10									246,229	33,118	279,347

DEPARTMENT OF COMMUNITY OF CULTURAL AFFAIRS

ENAP Admin and Benefits

CFDA No: 10.561

Project No: 1214210002 | 1214210003 | FG12140003

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$553	\$0	\$553
OVERTIME SALARIES	(553)	-	(553)
FRINGE BENEFITS	-	-	-
ADMINISTRATIVE FEES	-	-	-
CLEANING SERVICES	-	-	-
NAP BENEFITS	15,357	-	15,357
OFFICE EQUIPMENT	-	-	-
PRINTING AND PHOTOCOPYING	-	-	-
PROFESSIONAL SERVICES	5,500	27,500	(22,000)
REPAIR AND MAINTENANCE	-	-	-
SUPPLIES OPERATIONS	-	-	-
TRAVEL EXPENSES	-	-	-
INDIRECT COST	365	365	-
Grand Total	\$21,222	\$27,865	-\$6,643

DEPARTMENT OF COMMUNITY OF CULTURAL AFFAIRS

Nutrition Assistance Program Administration

CFDA No: 10.539

Project No: 1214220007 | 1214210004 | 1214210005 | 1214210006 | 12142100
 07 | 1214210008 | 1214210009 | 1214210011 | 1214220002 | 12142
 20003 | 1214220004 | 1214220005 | 1214220006 | FG12140004 | FG
 12140005 | FG12140007

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$1,203,545	\$342,117	\$861,429
OVERTIME SALARIES	276,326	64,840	211,486
LUMP SUM MERIT AWARD	13,539	-	13,539
FRINGE BENEFITS	257,556	83,519	174,036
ADMINISTRATIVE FEES	-	392	(392)
ADVERTISING	7,040	-	7,040
CAPITAL ASSETS	-	-	-
CLEANING SERVICES	21,469	37,679	(16,209)
COMMUNICATIONS	40,086	13,766	26,320
CONTRACTUAL	8,240	16,541	(8,302)
EQUIPMENTS UNDER \$5,000	4,322	2,475	1,847
FREIGHT AND HANDLING	6,623	1,152	5,471
FUEL AND LUBRICATE	11,015	1,276	9,739
INSURANCE	10,990	2,882	8,108
LICENSE & FEES	20	-	20
NAP BENEFITS	17,189,552	9,279,421	7,910,131
OFFICE FURNITURE & FIXTURES	27,934	-	27,934
OTHER EXPENSES	-	-	-
PERSONNEL TRAINING COSTS	12,270	-	12,270
PRINTING AND PHOTOCOPYING	39,613	108,941	(69,328)
PROFESSIONAL SERVICES	2,057,287	587,304	1,469,984
RENTAL OFFICE	(14,400)	57,200	(71,600)
RENTAL OFFICE EQUIPMENT	2,074	1,697	377
RENTALS OTHER	221,616	198,043	23,573
REPAIR AND MAINTENANCE	473,977	4,159	469,818
SUPPLIES	3,733	4,213	(480)
SUPPLIES OFFICE	28,539	9,828	18,711
SUPPLIES OPERATIONS	47,317	6,469	40,847
TRAVEL EXPENSES	99,714	16,536	83,178
UTILITIES	137,379	39,833	97,546
INDIRECT COST	458,720	11,650	447,070
Grand Total	\$22,646,095	\$10,891,932	\$11,754,162

DEPARTMENT OF COMMUNITY OF CULTURAL AFFAIRS

NAP Pandemic EBT Administrative Costs

CFDA No: 10.649

Project No: 1214210010 | FG12140006

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$33,840	\$0	\$33,840
OVERTIME SALARIES	138,661	-	138,661
FRINGE BENEFITS	15,789	-	15,789
ADMINISTRATIVE FEES	-	-	-
ADVERTISING	20,081	-	20,081
CAPITAL ASSETS	-	-	-
CLEANING SERVICES	15,806	3,340	12,466
COMMUNICATIONS	812	444	368
EQUIPMENTS UNDER \$5,000	219	938	(719)
FREIGHT AND HANDLING	-	-	-
FUEL AND LUBRICATE	500	-	500
OFFICE EQUIPMENT	69,715	36,850	32,865
OFFICE FURNITURE & FIXTURES	285	285	-
PRINTING AND PHOTOCOPYING	9,295	3,761	5,535
PROFESSIONAL SERVICES	127,406	44,306	83,100
RENTALS OTHER	11,810	2,820	8,990
REPAIR AND MAINTENANCE	15	-	15
SUPPLIES	-	-	-
SUPPLIES OFFICE	3,485	2,045	1,440
SUPPLIES OPERATIONS	6,000	2,080	3,920
INDIRECT COST	35,418	167	35,251
Grand Total	\$489,137	\$97,036	\$392,101

DEPARTMENT OF COMMUNITY OF CULTURAL AFFAIRS

Nutrition Assistance Program PEBT Benefit

CFDA No: 10.542

Project No: FG12140001 | FG12140002

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$0	\$0	\$0
OVERTIME SALARIES	-	-	-
LUMP SUM MERIT AWARD	-	-	-
FRINGE BENEFITS	-	-	-
ADMINISTRATIVE FEES	-	-	-
ADVERTISING	-	-	-
CAPITAL ASSETS	-	-	-
CLEANING SERVICES	-	-	-
COMMUNICATIONS	-	-	-
CONTRACTUAL	-	-	-
EQUIPMENTS UNDER \$5,000	-	-	-
FREIGHT AND HANDLING	-	-	-
FUEL AND LUBRICATE	-	-	-
INSURANCE	-	-	-
LICENSE & FEES	-	-	-
NAP BENEFITS	11,494,144	4,742,283	6,751,861
OFFICE FURNITURE & FIXTURES	-	-	-
OTHER EXPENSES	-	-	-
PERSONNEL TRAINING COSTS	-	-	-
PRINTING AND PHOTOCOPYING	-	-	-
PROFESSIONAL SERVICES	-	-	-
RENTAL OFFICE	-	-	-
RENTAL OFFICE EQUIPMENT	-	-	-
RENTALS OTHER	-	-	-
REPAIR AND MAINTENANCE	-	-	-
SUPPLIES	-	-	-
SUPPLIES OFFICE	-	-	-
SUPPLIES OPERATIONS	-	-	-
TRAVEL EXPENSES	-	-	-
UTILITIES	-	-	-
INDIRECT COST	-	-	-
Grand Total	\$11,494,144	\$4,742,283	\$6,751,861

Business Unit Position Costing Summary

Budget Year: 2023

Department: Department of Community and Cultural Affairs

Division/Activity: Nutrition Assistance Program

Business Unit/Project No. Various Business Units/Projects

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	1118	Chief, NAP (Administrator)	MACARANAS, WALTER I.	171482	1214220002	100%	CS	20/11	\$ 62,071	\$ 8,349	\$ 70,420
1	0002	Account Clerk II	SANTOS, DEEDRA VICTORIA C	643966	1214220002	100%	CS	03/06	21,219	2,854	24,073
1	0023	Administrative Assistant	PUA, EDWARD HANS B.	103635	FG12140004	100%	LTA	05/01	18,329	2,465	20,794
1	0044	Clerk II	PANGILINAN, JORDAN R.	837802	1214220002	100%	CS	01/03	16,626	2,236	18,862
1	0044	Clerk II	RABASTO, VINCENT L.	1028973	1214220002	100%	CS	01/03	16,626	2,236	18,862
1	0044	Clerk II	YASEWIL, ANICA M.	962107	1214220002	100%	CS	01/03	16,626	2,236	18,862
1	0143	Eligibility Worker I	BABAUTA, UNHUI K.	1145745	FG12140004	100%	LTA	04/02	18,329	2,465	20,794
1	0143	Eligibility Worker I	BORJA, BERNADITA A.	250364	FG12140004	100%	LTA	04/02	18,329	2,465	20,794
1	0143	Eligibility Worker I	FITIAL, QUEENA LYNN AGUON	519969	FG12140004	100%	LTA	04/02	18,329	2,465	20,794
1	0143	Eligibility Worker I	MANGLONA, MOLLIE S.	768995	FG12140004	100%	LTA	04/02	18,329	2,465	20,794
1	0143	Eligibility Worker I	TERLAJE, REGINA B.	643997	1214220005	100%	CS	04/03	19,246	2,589	21,835
1	0143	Eligibility Worker I	WABOL, ESTHER TEREGEYO	101170	FG12140004	100%	LTA	04/02	18,329	2,465	20,794
1	0144	Eligibility Worker II	CAMACHO, FROILAN MENDIOLA	552390	1214220005	100%	CS	09/04	25,792	3,469	29,261
1	0144	Eligibility Worker II	CRUZ, RAYMOND A.	103506	1214220005	100%	CS	09/02	23,394	3,146	26,541
1	0144	Eligibility Worker II	IGINOEF-RUBEN, JENNIFER J	264629	1214220005	100%	CS	11/06	31,350	4,217	35,567
1	0144	Eligibility Worker II	LISUA, GEORGE M.	102498	1214220005	100%	CS	09/01	22,281	2,997	25,278
1	0144	Eligibility Worker II	MCMAHON, FEOFAAKI	806464	1214220005	100%	CS	09/03	24,563	3,304	27,866
1	0144	Eligibility Worker II	RINGLEN, SWINGLY P.	606421	1214220005	100%	CS	09/06	28,436	3,825	32,260
1	0145	Eligibility Worker III	CASTRO, FRANCISCA CRUZ	251619	1214220005	100%	CS	11/10	38,106	5,125	43,232
1	0184	Issuance Clerk I	BARCINAS, LABORAH LYNN M.	443018	FG12140004	100%	CS	02/03	17,457	2,348	19,805
1	0184	Issuance Clerk I	KIKKU, SANDRA S.	1145834	1214220006	100%	CS	02/05	19,246	2,589	21,835
1	0184	Issuance Clerk I	LIMES, JIMMY W.	1150635	FG12140004	100%	LTA	02/01	15,835	2,130	17,965
1	0184	Issuance Clerk I	MUNA, BRENDA ANN D.	264494	1214220006	100%	CS	02/03	17,457	2,348	19,805
1	0186	Issuance Clerk III	AYUYU, ARLENE C.	103266	1214220006	100%	CS	05/12	31,350	4,217	35,567
1	0186	Issuance Clerk III	CABRERA, JANET S.	254464	1214220006	100%	CS	05/06	23,394	3,146	26,541
1	0186	Issuance Clerk III	FUJHIRA, THOMAS ATALIG	442527	1214220006	100%	CS	05/05	22,281	2,997	25,278
1	0186	Issuance Clerk III	KAPILEO, RAYMOND I.	558541	1214220006	100%	CS	05/05	22,281	2,997	25,278
1	0268	Secretary III	MAFNAS, THERESITA PANGELI	103270	1214220003	100%	CS	10/12	40,012	5,382	45,393
1	1002	Accountant II	CASTRO, THERESITA BABAUTA	401711	1214220002	100%	CS	12/12	44,113	5,933	50,046
1	1004	Accountant IV	OLKERIIL, TECHELUL N.	103263	1214220002	100%	CS	17/11	53,620	7,212	60,832
1	1016	Administrative Officer II	CABRERA, BRIDGET T.	411933	1214220002	100%	CS	13/04	31,350	4,217	35,566
1	1017	Administrative Officer III	HARUO, PEGGY NICHOLAS	103261	1214220002	100%	CS	15/11	48,635	6,541	55,176
1	1021	Administrative Specialist I	CAMACHO, JERCILLA A.	881559	1214220004	100%	CS	07/07	27,082	3,642	30,724
1	1021	Administrative Specialist I	SIGRAH, IRENE SABLAN	548841	1214220004	100%	CS	07/05	24,563	3,304	27,866
1	1022	Administrative Specialist II	KUKKUN, MARINA TERRY	254206	1214220004	100%	CS	09/06	28,436	3,825	32,260
1	1081	Certification Unit Supervisor	ANDRES, VANESSA FAYE SN.	932174	FG12140004	100%	LTA	13/07	36,292	4,881	41,173
1	1081	Certification Unit Supervisor	MUNA, MOISES REYES	103265	1214220005	100%	CS	13/11	44,113	5,933	50,046
1	1222	Benft. Issu & Claims Acct Sup	MUNA, MERCED CAMACHO	103262	1214220006	100%	CS	16/09	46,319	6,230	52,548
1	1303	Fraud Investigator	CABRERA, SABINO P. JR.	167655	1214220003	100%	CS	12/04	29,858	4,016	33,874
1	1396	Mgmt Evaluation Unit Supervisr	KILELEMAN, MARIAN ATALIG	100321	1214220003	100%	CS	14/06	36,292	4,881	41,173
1	1512	Program Reviewer III	SASAMOTO, JAMES DLG.	159622	1214220003	100%	CS	10/08	32,918	4,427	37,345
1	1513	Program Reviewer I	DEMAPAN, VIRGINIA ANN A.	794879	1214220003	100%	CS	04/05	21,219	2,854	24,073
1	1514	Program Reviewer II	HERMAN, ROMEO NETH	416324	1214220003	100%	CS	07/05	24,563	3,304	27,866
1	1514	Program Reviewer II	REYES, MARY M.	908520	1214220003	100%	CS	07/04	23,394	3,146	26,541
1	1514	Program Reviewer II	TUMBAGA, FLORDELIZA D.	907202	1214220003	100%	CS	07/03	22,281	2,997	25,278
1	1576	Retailer/Redemption Officer	OLOUACHEL, ELIZABETH MARI	103273	1214220004	100%	CS	13/11	44,113	5,933	50,046
46									1,284,781	172,803	1,457,584

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

Promoting Safe & Stable Families

CFDA No: 93.556

Project No: 1201210032 | 1208220001 | FG12080003

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$144,895	\$15,760	\$129,135
OVERTIME SALARIES	1,100	-	1,100
FRINGE BENEFITS	39,852	4,869	34,983
ADMINISTRATIVE FEES	6,444	8,047	(1,603)
ADVERTISING	10,000	5,000	5,000
BOARD & OTHER COMPENSATION	2,000	1,922	78
BOOKS & LIBRARY MATERIALS	8,000	-	8,000
CLEANING SERVICES	6,000	5,420	580
COMMUNICATIONS	5,000	-	5,000
CONSUMER SUPPLIES & SERVICES	1,000	-	1,000
CONTRACTUAL	1,308	-	1,308
DUES & SUBSCRIPTIONS	1,820	-	1,820
EQUIPMENT	-	-	-
EQUIPMENTS UNDER \$5,000	3,203	-	3,203
FOOD ITEMS	7,500	-	7,500
FREIGHT AND HANDLING	2,500	118	2,382
FUEL AND LUBRICATE	6,000	3,817	2,183
GRANT ASSISTANCE	(220)	-	(220)
LICENSE & FEES	1,000	-	1,000
MEDICAL- GENERAL SUPPLIES	1,000	-	1,000
OFFICE EQUIPMENT	3,000	-	3,000
OFFICE FURNITURE & FIXTURES	276	-	276
PERSONNEL TRAINING COSTS	5,000	-	5,000
PRINTING AND PHOTOCOPYING	11,953	3,935	8,018
PROFESSIONAL SERVICES	18,702	10,028	8,674
RENTALS OTHER	3,000	-	3,000
REPAIR AND MAINTENANCE	22,000	5,581	16,419
SUPPLIES	2,989	-	2,989
SUPPLIES OFFICE	7,000	-	7,000
SUPPLIES OPERATIONS	13,402	605	12,797
TRAVEL EXPENSES	(61)	-	(61)
UTILITIES	11,161	800	10,361
INDIRECT COST	32,012	-	32,012
Grand Total	\$378,835	\$65,902	\$312,933

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

Community Services Block Grant

CFDA No: 93.569

Project No: 1201210055 | 1208220003 | FG12080007

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$257,733	\$40,088	\$217,645
OVERTIME SALARIES	(5,094)	1,144	(6,237)
FRINGE BENEFITS	93,468	13,655	79,814
ADMINISTRATIVE FEES	14,432	14,200	232
ADVERTISING	14,750	-	14,750
BOARD & OTHER COMPENSATION	18,946	210	18,737
BOOKS & LIBRARY MATERIALS	6,000	-	6,000
CAPITAL ASSETS	2,653	2,653	-
CLEANING SERVICES	4,490	2,105	2,385
COMMUNICATIONS	10,000	2,289	7,711
COMPUTER SYSTEMS & EQUIPMENT	5,000	-	5,000
CONTRACTUAL	21,500	-	21,500
DUES & SUBSCRIPTIONS	1,000	2,065	(1,065)
EQUIPMENT	-	1,440	(1,440)
EQUIPMENTS UNDER \$5,000	-	-	-
FOOD ITEMS	7,057	1,257	5,800
FREIGHT AND HANDLING	1,000	2,201	(1,201)
FUEL AND LUBRICATE	4,358	2,310	2,048
GRANT ASSISTANCE	118,802	22,613	96,189
LICENSE & FEES	2,000	190	1,810
MACHINERY, TOOLS & EQUIPMENT	(2,653)	-	(2,653)
MEDICAL- GENERAL SUPPLIES	-	-	-
OFFICE FURNITURE & FIXTURES	3,076	-	3,076
OTHER EXPENSES	1,000	-	1,000
PERSONNEL TRAINING COSTS	29,000	16,782	12,219
PRINTING AND PHOTOCOPYING	-	125	(125)
PROFESSIONAL SERVICES	60,000	2,938	57,062
RENTAL OFFICE	60,881	829	60,052
RENTALS OTHER	6,804	6,553	251
REPAIR AND MAINTENANCE	822	5,428	(4,605)
SUPPLIES	58,000	-	58,000
SUPPLIES OFFICE	2,841	455	2,386
SUPPLIES OPERATIONS	9,916	5,795	4,122
TRAVEL EXPENSES	12,000	3,025	8,975
VEHICLES PUB SERV & ADMIN	32,755	-	32,755
UTILITIES	20,000	-	20,000
INDIRECT COST	81,381	-	81,381
Grand Total	\$953,917	\$150,346	\$803,571

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

Community-Based Child Abuse Prevention Grants

CFDA No: 93.59

Project No: 1201210038|FG12080001

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$37,865	\$35,083	\$2,781
OVERTIME SALARIES	(1,103)	490	(1,592)
FRINGE BENEFITS	9,237	5,143	4,094
ADMINISTRATIVE FEES	-	2,481	(2,481)
ADVERTISING	1,500	1,225	275
FOOD ITEMS	-	1,433	(1,433)
FUEL AND LUBRICATE	500	1,054	(554)
REPAIR AND MAINTENANCE	1,204	990	214
SUPPLIES OFFICE	1,000	1,029	(29)
SUPPLIES OPERATIONS	1,500	3,033	(1,533)
UTILITIES	1,000	-	1,000
INDIRECT COST	4,864	-	4,864
Grand Total	\$57,567	\$51,961	\$5,607

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

Child Welfare Services State Grant

CFDA No: 93.645

Project No: FG12080006

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$53,620	\$0	\$53,620
FRINGE BENEFITS	15,050	-	15,050
ADVERTISING	3,000	-	3,000
COMMUNICATIONS	3,000	-	3,000
CONSUMER SUPPLIES & SERVICES	2,000	-	2,000
EQUIPMENTS UNDER \$5,000	3,000	-	3,000
FOOD ITEMS	3,000	-	3,000
FREIGHT AND HANDLING	2,000	303	1,697
FUEL AND LUBRICATE	1,000	-	1,000
LICENSE & FEES	2,000	-	2,000
MEDICAL- GENERAL SUPPLIES	1,000	-	1,000
PRINTING AND PHOTOCOPYING	3,000	-	3,000
PROFESSIONAL SERVICES	30,000	6,756	23,244
RENTALS OTHER	6,000	-	6,000
REPAIR AND MAINTENANCE	1,000	-	1,000
SUPPLIES OPERATIONS	2,000	-	2,000
TRAVEL EXPENSES	2,000	-	2,000
UTILITIES	5,789	5,789	-
INDIRECT COST	12,780	-	12,780
Grand Total	\$151,239	\$12,848	\$138,391

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

Social Service Block Grant

CFDA No: 93.667

Project No: FG12080004

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$21,219	\$0	\$21,219
OVERTIME SALARIES	650	-	650
FRINGE BENEFITS	7,168	-	7,168
FUEL AND LUBRICATE	4,071	-	4,071
REPAIR AND MAINTENANCE	10,000	1,152	8,848
SUPPLIES OFFICE	1,000	-	1,000
SUPPLIES OPERATIONS	3,500	-	3,500
UTILITIES	3,000	-	3,000
INDIRECT COST	4,671	-	4,671
Grand Total	\$55,279	\$1,152	\$54,127

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

Child Abuse & Neglect State Grant

CFDA No: 93.669

Project No: 1201210049 | 1201210128 | 1208220002

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$2,208	\$4,630	-\$2,422
FRINGE BENEFITS	9,146	1,592	7,554
ADMINISTRATIVE FEES	1,004	3,525	(2,521)
COMMUNICATIONS	1,000	-	1,000
CONSUMER SUPPLIES & SERVICES	-	-	-
CONTRACTUAL	5,500	-	5,500
EQUIPMENTS UNDER \$5,000	-	-	-
FOOD ITEMS	(270)	636	(906)
FUEL AND LUBRICATE	500	-	500
GRANT ASSISTANCE	(2,000)	-	(2,000)
MEDICAL- GENERAL SUPPLIES	-	-	-
PERSONNEL TRAINING COSTS	6,563	-	6,563
PRINTING AND PHOTOCOPYING	-	-	-
PROFESSIONAL SERVICES	4,721	510	4,211
REPAIR AND MAINTENANCE	764	630	134
SUPPLIES	14,144	1,350	12,794
SUPPLIES OFFICE	1,000	207	793
SUPPLIES OPERATIONS	5,470	-	5,470
TRAVEL EXPENSES	5,635	-	5,635
UTILITIES	5,699	-	5,699
INDIRECT COST	5,700	-	5,700
Grand Total	\$66,784	\$13,080	\$53,704

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

Family Violence Prevention and Services/Domestic Violence Shelter & Supportive Services

CFDA No: 93.671
Project No: FG12080005

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$50,066	\$0	\$50,066
FRINGE BENEFITS	20,331	-	20,331
ADVERTISING	1,500	-	1,500
BOARD & OTHER COMPENSATION	1,000	-	1,000
BOOKS & LIBRARY MATERIALS	2,500	-	2,500
COMMUNICATIONS	2,500	-	2,500
CONSUMER SUPPLIES & SERVICES	1,000	-	1,000
CONTRIBUTIONS/DONATIONS	25,000	25,000	-
FOOD ITEMS	2,428	-	2,428
FREIGHT AND HANDLING	921	-	921
FUEL AND LUBRICATE	3,000	-	3,000
MEDICAL- GENERAL SUPPLIES	1,000	-	1,000
PRINTING AND PHOTOCOPYING	1,500	-	1,500
PROFESSIONAL SERVICES	3,644	-	3,644
RENTALS OTHER	1,500	1,060	440
REPAIR AND MAINTENANCE	5,000	-	5,000
SUPPLIES OFFICE	1,000	-	1,000
SUPPLIES OPERATIONS	3,000	-	3,000
UTILITIES	5,000	2,500	2,500
INDIRECT COST	11,719	-	11,719
Grand Total	\$143,609	\$28,560	\$115,049

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

Children's Justice Grant

CFDA No: 93.643

Project No: 1201210046 | 1201210125 | FG12080002

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	-\$126	\$8,349	-\$8,475
OVERTIME SALARIES	-	-	-
FRINGE BENEFITS	(138)	3,309	(3,448)
ADMINISTRATIVE FEES	-	-	-
ADVERTISING	3,000	-	3,000
BOOKS & LIBRARY MATERIALS	3,000	-	3,000
COMMUNICATIONS	3,000	-	3,000
CONSUMER SUPPLIES & SERVICES	1,000	-	1,000
EQUIPMENTS UNDER \$5,000	2,000	-	2,000
FOOD ITEMS	6,000	-	6,000
FUEL AND LUBRICATE	4,000	-	4,000
MEDICAL- GENERAL SUPPLIES	1,000	-	1,000
OFFICE EQUIPMENT	2,000	-	2,000
PRINTING AND PHOTOCOPYING	1,300	-	1,300
RENTALS OTHER	2,000	-	2,000
REPAIR AND MAINTENANCE	3,764	524	3,240
SUPPLIES OFFICE	4,000	371	3,630
SUPPLIES OPERATIONS	11,500	880	10,620
TRAVEL EXPENSES	2,000	-	2,000
UTILITIES	3,711	667	3,044
INDIRECT COST	4,892	-	4,892
Grand Total	\$57,903	\$14,101	\$43,802

Business Unit Position Costing Summary

Budget Year: 2023

Department: Department of Community and Cultural Affairs

Division/Activity: Division of Youth Services

Business Unit/Project No. Various Business Units/Projects

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	1111	Chief DYS Administrator	SABLAN, VIVIAN TENORIO	442522	H0569C	100%	CS	20/11	\$ 62,071	\$ 8,349	\$ 70,420
1	2300	Case Worker I	ALDAN, CHRISTINE JOY C.	254393	1208220003	100%	CS	11/04	28,436	3,825	32,260
1	2300	Case Worker I	SABLAN, MELYSHER ILAL	517703	H0556I	100%	LTA	11/04	28,436	3,825	32,260
1	2300	Case Worker I	VILLANUEVA, JUANICIA	671527	H0556I	100%	CS	11/04	28,436	3,825	32,260
1	1015	Administrative Officer I	NEKAIFES, ZINA C.	580692	H0569C	100%	CS	11/04	28,436	3,825	32,260
1	1021	Administrative Specialist I	PALACIOS, MARVIN CABRERA	232408	H0569C	100%	CS	07/03	22,281	2,997	25,278
1	1235	Fed Program Coordinator III	NEKAIFES, NINA SOMORANG	103351	H0569C	100%	CS	13/09	40,011	5,381	45,392
1	1236	Federal Progrm Coordinator IV	TANAKA, JENNIFER OLOPAI	103357	H0569C	100%	CS	17/11	53,620	7,212	60,832
1	2113	Comm Devlpment Specialist III	OLOPAI, ALEJANDRO TEREGEY	340503	H0569C	100%	CS	12/07	34,563	4,649	39,212
1	2301	Case Worker II	MARATITA, QUINDY M.	210682	H0569C	100%	CS	13/05	32,918	4,427	37,346
1	2301	Case Worker II	FAMAW, AUGUSTA B.	213502	H0569C	100%	CS	13/05	32,918	4,427	37,346
1	1002	Accountant II	SABLAN, JACQUELINE S.	101772	H0569D	100%	CS	12/02	27,082	3,642	30,724
1	2112	Community Dev. Specialist II	LISUA, REBECCA TEREGEYO	477851	H0569D	100%	CS	10/03	25,792	3,469	29,261
1	2113	Comm Devlpment Specialist III	MASGA, JUNNIE SABLAN	680169	H0569D	100%	CS	12/08	36,292	4,881	41,173
1	3401	Emergency Shelter Caretaker	JAIMATOON, AGUSTINA P.	935385	H0569D	100%	CS	04/04	20,209	2,718	22,927
1	3401	Emergency Shelter Caretaker	YAROITEMAL, GINA ANN R.	961863	H0569D	100%	LTA	04/02	18,329	2,465	20,794
1	3401	Emergency Shelter Caretaker	VILLANUEVA, JENNIFER P.	853323	H0569D	100%	CS	04/07	23,394	3,146	26,541
1	2300	Case Worker I	BLISS, GENNIE LYNN	880460	H0590B	100%	CS	11/03	27,082	3,642	30,724
1	2300	Case Worker I	MENDIOLA, MARGE FELISA	519834	H0590B	100%	CS	11/04	28,436	3,825	32,260
1	2971	Intervention Specialist	BARCINAS, MARIAH M.	773078	H0590B	100%	LTU	UNG	36,763	4,945	41,708
1	6161	Probation Officer III	ADA, SYLVIO S.	101226	H0590B	100%	CS	19/09	53,620	7,212	60,832
1	2303	Case Worker IV	CAMACHO, JULIAN R.	101644	H0667D	100%	CS	17/10	51,066	6,868	57,934
1	2302	Case Worker III	METTAO, BENYLIN R.	415414	FG12080003	100%	CS	15/06	38,106	5,125	43,232
1	2092	Community Devlpment Technician	HOCOG, RUSSEL Z.	697600	FG12080004	100%	CS	03/05	20,209	2,718	22,927
1	1082	Grant Writer	CASTRO, RITA METTAO	101201	1208220003	100%	LTU	UNG	42,544	5,722	48,266
1	2112	Community Dev. Specialist II	OLOPAI, MARIA IMMACULADA	653897	H0671B	100%	CS	10/05	28,436	3,825	32,260
									869,485	116,946	986,431

DEPARTMENT OF FIRE AND EMS

EMSC Partnership Grant

CFDA No: 93.127

Project No: FG14040002

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$0	\$0	\$0
FRINGE BENEFITS	-	-	-
OVERTIME SALARIES	-	-	-
ADMINISTRATIVE FEES	-	-	-
ADVERTISING	3,000	-	3,000
CAPITAL ASSETS	-	-	-
CLEANING SERVICES	-	-	-
COMMUNICATIONS	5,000	-	5,000
COMPUTER SYSTEMS & EQUIPMENT	-	-	-
CONTRACTUAL	-	-	-
EQUIPMENT	-	-	-
EQUIPMENTS UNDER \$5,000	-	-	-
FREIGHT AND HANDLING	-	-	-
FUEL AND LUBRICATE	-	-	-
LICENSE & FEES	-	-	-
OFFICE EQUIPMENT	-	-	-
OFFICE FURNITURE & FIXTURES	-	-	-
OTHER EXPENSES	-	-	-
PERSONNEL TRAINING COSTS	-	-	-
PRINTING AND PHOTOCOPYING	2,837	-	2,837
PROFESSIONAL SERVICES	-	-	-
RENTAL OFFICE	-	-	-
RENTAL VEHICLES	-	-	-
RENTALS OTHER	-	-	-
REPAIR AND MAINTENANCE	-	-	-
SUPPLIES	-	-	-
SUPPLIES OFFICE	-	-	-
SUPPLIES OPERATIONS	48,800	-	48,800
TRAVEL EXPENSES	38,610	-	38,610
UTILITIES	-	-	-
INDIRECT COST	31,753	-	31,753
Grand Total	\$130,000	\$0	\$130,000

DEPARTMENT OF FINANCE

CARES ACT Economic Impact Payment 3 ADMIN EXPENSES

CFDA No: N/A
Project No: 1705210022

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
PERSONNEL COSTS	\$223,331	\$22,384	\$200,947
FRINGE BENEFITS	-	-	-
OVERTIME SALARIES	-	-	-
ADMINISTRATIVE FEES	-	-	-
ADVERTISING	-	-	-
CAPITAL ASSETS	-	-	-
CLEANING SERVICES	-	-	-
COMMUNICATIONS	-	-	-
COMPUTER SYSTEMS & EQUIPMENT	-	-	-
CONTRACTUAL	-	-	-
EQUIPMENT	-	-	-
EQUIPMENTS UNDER \$5,000	-	-	-
FREIGHT AND HANDLING	-	-	-
FUEL AND LUBRICATE	-	-	-
LICENSE & FEES	-	-	-
OFFICE EQUIPMENT	-	-	-
OFFICE FURNITURE & FIXTURES	-	-	-
OTHER EXPENSES	186,125	1,917	184,208
PERSONNEL TRAINING COSTS	-	-	-
PRINTING AND PHOTOCOPYING	-	-	-
PROFESSIONAL SERVICES	-	-	-
RENTAL OFFICE	-	-	-
RENTAL VEHICLES	-	-	-
RENTALS OTHER	-	-	-
REPAIR AND MAINTENANCE	-	-	-
SUPPLIES	-	-	-
SUPPLIES OFFICE	-	-	-
SUPPLIES OPERATIONS	-	-	-
TRAVEL EXPENSES	-	-	-
UTILITIES	-	-	-
INDIRECT COST	-	-	-
Grand Total	\$409,456	\$24,301	\$385,155

Business Unit Position Costing Summary

Budget Year: 2023

Department: Department of Finance

Division/Activity: CARES Act Economic Impact Payment 3 ADMIN Expenses

Business Unit: 2021C

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Annual Salary	Total Benefits	Total
1	1589	Revenue Agent I	DONAHUE, MARITES LUMANI	1178954	2021C	100%	CS	11/09	\$ 36,292	\$ 3,430	\$ 39,721
1	0352	Records Specialist	CELIS, DEYVEE JEEN C.	705944	2021C	100%	CS	08/01	21,218	2,005	23,223
1	0001	Revenue/Tax Trainee	PAGDATO, MONICA A.	1062836	2021C	100%	CS	02/01	15,835	1,496	17,331
1	0001	Revenue/Tax Trainee	MENDIOLA, DELORES T.	1095268	2021C	100%	CS	01/02	15,835	1,496	17,331
									89,180	8,428	97,607

DEPARTMENT OF LABOR

Unemployment Insurance

CFDA No: 17.225

Project No: 1801210014 | 1801210010 | 1801210011 | 1801210024 | 18012200
 01 | 1806210005 | 1806210006 | 1806210007 | 1806210010 | 18062
 10011 | FG18010001 | FG18010003 | FG18010004 | FG18010005 | 1
 806210061 | FG18050001 | FG18050002 | FG18050003

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$2,215,147	\$546,148	\$1,668,999
FRINGE BENEFITS	930,265	65,878	864,386
OVERTIME SALARIES	203,134	46,179	156,955
ADMINISTRATIVE FEES	-	29,374	(29,374)
ADVERTISING	18,347	304	18,043
CAPITAL ASSETS	-	-	-
CLEANING SERVICES	102,940	12,793	90,147
COMMUNICATIONS	164,399	46,648	117,750
COMPUTER SYSTEMS & EQUIPMENT	15,771	-	15,771
CONTRACTUAL	-	18,393	(18,393)
EQUIPMENT	-	1,299	(1,299)
EQUIPMENTS UNDER \$5,000	17,284	240	17,044
FPUC BENEFITS	196,204,910	12,288,667	183,916,243
FREIGHT AND HANDLING	17,658	306	17,351
FUEL AND LUBRICATE	52,540	2,534	50,005
IRS UNEMPLOYMENT	36,191,114	2,056,506	34,134,608
LICENSE & FEES	1,850	-	1,850
OFFICE EQUIPMENT	14,952	-	14,952
OFFICE FURNITURE & FIXTURES	32,008	6,007	26,001
OTHER EXPENSES	-	(143,345)	143,345
PERSONNEL TRAINING COSTS	3,236	800	2,436
PRINTING AND PHOTOCOPYING	85,120	318	84,802
PROFESSIONAL SERVICES	1,896,521	104,465	1,792,055
PUA BENEFITS	243,634,974	12,265,527	231,369,446
RENTAL OFFICE	4,800	-	4,800
RENTAL VEHICLES	20,400	-	20,400
RENTALS OTHER	123,179	10,148	113,031
REPAIR AND MAINTENANCE	220,873	33,389	187,484
SUPPLIES	-	5,822	(5,822)
SUPPLIES OFFICE	148,899	5,808	143,091
SUPPLIES OPERATIONS	124,961	3,502	121,458
TRAVEL EXPENSES	115,812	2,242	113,570
UNEMPLOYMENT INSURANCE	4,322,197	-	4,322,197
UTILITIES	157,682	47,452	110,230
INDIRECT COST	3,530,016	-	3,530,016
Grand Total	\$490,570,985	\$27,457,407	\$463,113,578

Business Unit Position Costing Summary

Budget Year: 2023

Department: Department of Labor

Division/Activity: Disaster Relief Administration

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	1724	DUA Coordinator	V: CRUZ, ELIZABETH	959146	L9225A	100%	LTU	UNG	\$ 20,000	\$ 2,690	\$ 22,690
1	0278	Statistical Technician	V: KILELEMAN, MYRNA C.	548289	L9225A	100%	LTG	04/01	17,457	2,348	19,805
									37,457	5,038	42,495

Business Unit Position Costing Summary

Budget Year: 2023

Department: Department of Labor

Division/Activity: Pandemic Unemployment Assistance Program

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	1782	PUA Program Coordinator	ADA, RENAE SHARON H.		L0225N	100%	CS	UNG	\$ 31,200	\$ 4,196	\$ 35,396
1	1783	PUA Program Coordinator	ADA, THELMA SHELLY	548827	L0225J	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	ADAZA, MARIA ANNAMAE G.	934483	L0225J	100%	CS	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	ALEKSENKO, YULIA V. V: TAITANO, ZACHAF	1178132	L0225N	100%	ESC	UNG	31,200	4,196	35,396
1	1782	PUA Program Coordinator	ATINISOM, DEBRA R.	1178187	L0225N	100%	CS	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	BABAUTA, ELLA B.	1150612	MI210021	100%	CS	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	BORJA, JAYLINA SELENA	1095483	MI210075	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	BORJA, TAMARA FERNETTE DL	1095482	MI210075	100%	ESC	UNG	31,200	4,196	35,396
1	1782	PUA Program Coordinator	CABRERA, JENNIFER E.	670438	L0225N	100%	CS	UNG	31,200	4,196	35,396
1	1782	PUA Program Supervisor	CAMACHO, AGUEDA B.	883452	L0225J	100%	CS	UNG	41,600	5,595	47,195
1	1783	PUA Program Coordinator	CAMACHO, ASAKO JOBEL H.	1150613	MI210021	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	CAMACHO, EMELDA P.	1150610	MI210021	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	CAMACHO, JR., DONALD C.	1026100	L0225J	100%	LTA	UNG	31,200	4,196	35,396
1	1782	PUA Program Coordinator	CAMACHO, MARJONY VAL C.	1178186	L0225N	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	CAMACHO, PERNALYNN JANET	1095192	1801220001	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	CAMACHO, TIYANI R.	1095193	L0225D	100%	LTA	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	CAMACHO, VERTILIA MERCED	795923	L0225E	100%	CS	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	CONCEPCION, CRISTINO DELA CRUZ		L0225N	100%	ESC	UNG	31,200	4,196	35,396
1	1782	PUA Program Coordinator	CRUZ, JACINTO S.		L0225N	100%	CS	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	CUADRA, EVELYN B.	1143416	L0225J	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	DEGRACIA, KIMBERLY U.	714386	1801220001	100%	LTA	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	DELEON GUERRERO, DOMONIQUE	1150622	MI210021	100%	CS	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	DELEON GUERRERO, LUISE S.	102488	MI210075	100%	LTA	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	FLAWAU, RONA RACHEL A.	159655	L0225J	100%	CS	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	ICHIHARA, JESSICA B.	1095515	MI210075	100%	LTA	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	ITIBUS, ALENDIA	1095476	MI210075	100%	CS	UNG	31,200	4,196	35,396
1	1782	PUA Program Coordinator	ITIBUS, JAMIE JANE A.	817082	L0225N	100%	CS	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	KAIPAT, MARIO O.	1003929	L0225J	100%	CS	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	KETEBENGANG, LAURIE-ANN K	103560	MI210075	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	KILELEMAN, ESCO C.	1010770	L0225J	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	KING, CAITLIN M.	1095484	1801220001	100%	LTA	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	KING, PATRICK JAKE C.	521797	L0225D	100%	CS	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	LANIYO, KAYLYNN C.	519954	MI210021	100%	LTA	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	LAVAPIE, AARON CHRISTIAN	1095716	MI210075	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	LEE, JENNY	1095477	1801220001	100%	LTA	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	LIETO, WILMA JEAN T.	941480	MI210075	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	LITULUMAR, MYLULANG R.	1061877	1801220001	100%	LTA	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	MANALO, CHLOE JANE C.	1095195	1801220001	100%	LTA	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	MARATITA, PETER RAY C.	212491	L0225J	100%	LTA	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	MARATITA, TAMMY BRIANN R.	1095493	MI210075	100%	ESC	UNG	31,200	4,196	35,396
1	1782	PUA Program Coordinator	NGIRASWEI, KATIE A.		L0225N	100%	CS	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	OGO, JODY ELOUISE CRISOST	909771	L0225E	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	PANGELINAN, CARRIE C.	1009052	L0225J	100%	CS	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	PANGELINAN, JOSEPH CHRIS	403087	MI210021	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	PARULAN, KRISTIAN B.	935400	MI210075	100%	CS	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	QIAN, HENRY	1061876	2020B	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	RASIANG, LEILIGHBWE K.	909973	L0225E	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	RASIANG, NORMAN ALVIN S.	159959	L0225J	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	REYES, TOMMY EMIL D.	1095479	MI210075	100%	CS	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	ROBERTO, AUSTIN LUKE P.	1095487	MI210075	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	SABLAN JR., VINCENT DLG.	1029083	L0225J	100%	CS	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	SABLAN, BRENDA N.	1010590	1801220001	100%	CS	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	SABLAN, FRANK PALACIOS	100896	MI210075	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	SABLAN, LOLAINE C.	883798	L0225J	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	SABLAN, SHIVON MARIE C.	959087	L0225J	100%	CS	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	SABLAN, SUVANNA	1009130	L0225J	100%	CS	UNG	31,200	4,196	35,396

Business Unit Position Costing Summary

Budget Year: 2023

Department: Department of Labor

Division/Activity: Pandemic Unemployment Assistance Program

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	1783	PUA Program Supervisor	SABLAN, VINCENT DLG.	1029083	1801220001	100%	LTA	UNG	41,600	5,595	47,195
1	1783	PUA Program Coordinator	SAURES, TANYA LANIYO	519802	L0225E	100%	CS	UNG	31,200	4,196	35,396
1	1782	PUA Program Coordinator	TAGABUEL, DANIKA JAYRIES I.	1178189	L0225N	100%	ESC	UNG	31,200	4,196	35,396
1	1782	PUA Program Supervisor	TAITANO, ZACHARY V: PALACIOS, SHARON	859929	L0225N	100%	LTA	UNG	41,600	5,595	47,195
1	1783	PUA Program Coordinator	TAKAI, BRITNEY C.	880449	1801220001	100%	LTA	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	TAKAI, JAQUELINE A.	1095478	MI210075	100%	ESC	UNG	31,200	4,196	35,396
1	1782	PUA Program Coordinator	TAWANPIY, JULIE ANA T.	1178188	L0225N	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	TEBUTEB, ELLEN M.	1095485	MI210075	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	TEBUTEB, RAYZOR A.	311299	L0225J	100%	CS	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	TECHUR, NASSYA C.	1010591	L0225J	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	TITO, FLORENCITA C.	671521	L0225J	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	TOMOKANE, ROCHELLE E.	1009056	L0225J	100%	CS	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	V: AGULTO, JORDAN REYES	652007	MI210075	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	V: AQUINO, SHERYLYN L.	1095186	L0225J	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	V: CAMACHO, NOAH B.	1158190	L0225N	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	V: CAMACHO, RIKKI R.	961561	1801220001	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	V: CASTRO, AUDREY A.	1005426	L0225J	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	V: FLORES, CLAUDIA SANTOS	103617	L0225J	100%	CS	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	V: GUERRERO, ANGELRAY T.	1003928	L0225J	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	V: LITULUMAR, HENSLEY FRANCI	933782	L0225J	100%	LTA	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	V: LIZAMA, JUANAH MAY A.	1150619	MI210021	100%	CS	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	V: NGIRUTOI, ESPRALYNN D.	1095187	L0225J	100%	CS	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	V: OGUMORO, ANN MARGARET K.	1095480	MI210075	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	V: SABLAN, ELPHIDIA BARCINAS	100201	L0225J	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	V: SALALILA, JESSE RAY D.	1026099	L0225J	100%	LTA	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	V: SAMBILE, JENYPI N.	555161	L0225J	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	V: YU, LIBO	1095486	MI210075	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	YAMAGISHI, JACOB S.	961789	MI210075	100%	LTA	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	YAROBWEMAL, LINDA E.	1000263	L0225E	100%	ESC	UNG	31,200	4,196	35,396
1	1783	PUA Program Coordinator	YU, LIBO	1150613	MI210021	100%	CS	UNG	31,200	4,196	35,396
									2,714,400	365,087	3,079,487

DEPARTMENT OF LABOR

OSHA Admin/Consultation

CFDA No: 17.504

Project No: 1806210024 | 1806210025 | 1808220001 | 1808220002

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$160,777	\$27,986	\$132,791
FRINGE BENEFITS	27,237	2,072	25,165
ADMINISTRATIVE FEES	-	-	-
ADVERTISING	5,000	-	5,000
COMMUNICATIONS	14,408	6,121	8,287
CONTRACTUAL	-	-	-
DUES & SUBSCRIPTIONS	350	-	350
FREIGHT AND HANDLING	100	-	100
FUEL AND LUBRICATE	1,400	438	962
INSURANCE	700	-	700
LUMP SUM MERIT AWARD	-	-	-
OTHER EXPENSES	-	5,665	(5,665)
PERSONNEL TRAINING COSTS	32,970	15,429	17,541
PRINTING AND PHOTOCOPYING	2,120	520	1,600
REPAIR AND MAINTENANCE	2,260	1,100	1,160
SUPPLIES	-	649	(649)
SUPPLIES OFFICE	750	135	615
SUPPLIES OPERATIONS	13,440	12,632	808
TRAVEL EXPENSES	10,887	16,539	(5,653)
UTILITIES	2,815	2,246	569
INDIRECT COST	7,254	68	7,186
Grand Total	\$282,466	\$91,600	\$190,867

Business Unit Position Costing Summary

Budget Year: 2023
Department: Department of Labor
Division/Activity: OSHA

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	0278	Project Manager	ASAIVAO, TIMOTHY L.	937541	L1504B/C	100%	LTU	UNG	\$ 44,115	\$ 5,933	\$ 50,048
1	3013	Administrative Specialist I	PANGELINAN, ELAINE T.	100612	L1504C	100%	CS	07/09	29,857	4,016	33,873
1	1724	Industrial Hygienist	TENORIO, JOHN S.	941745	L1504B	100%	LTU	UNG	30,248	4,068	34,316
1	6167	Safety Consultant	IGITOL JR., VICTORINO N. V: CAMACHO	1029084	L1504B	100%	LTU	UNG	26,131	3,515	29,646
1	6167	Safety Consultant	VACANT POSITION		L1504B	100%	LTU	UNG	26,131	3,515	29,646
5									156,483	21,047	177,530

DEPARTMENT OF LABOR

Mine Safety & Health Admin

CFDA No: 20.100/17.600

Project No: 1801220002/1801210006

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$5,200	\$0	\$5,200
FRINGE BENEFITS	1,160	-	1,160
CONTRACTUAL	-	-	-
FREIGHT AND HANDLING	423	-	423
PERSONNEL TRAINING COSTS	342	-	342
PRINTING AND PHOTOCOPYING	1,800	-	1,800
RENTAL OFFICE EQUIPMENT	-	-	-
RENTALS OTHER	3,750	-	3,750
SUPPLIES	-	-	-
SUPPLIES OFFICE	725	352	373
SUPPLIES OPERATIONS	350	-	350
TRAVEL EXPENSES	11,202	-	11,202
INDIRECT COST	1,858	-	1,858
Grand Total	\$26,811	\$352	\$26,458

DEPARTMENT OF LABOR

WIA Adult Program

CFDA No: 17.258

Project No: 1806210046 | 1806210047 | 1806210048 | 1806210049 | 1806210063 | 1806210064 | 1806210065 | 1806210066 | 1806210068 | 1806210082 | 1806210013 | 1806210014 | 1806210015 | 1806210067 | 1806210083 | 1806210084 | 1806210085 | 1806210086 | 1806210096 | 1806210097 | 1806210098 | 1806210099 | 1806210104 | 1806210105 | 1806210106 | FG18060006 | FG18060007 | FG18060008 | FG18060009 | FG18060014 | FG18060015 | FG18060016 | FG18060017

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$543,522	\$51,036	\$492,485
FRINGE BENEFITS	49,180	5,324	43,856
ADMINISTRATIVE FEES	4,013	-	4,013
ADVERTISING	15,640	1,401	14,239
CAPITAL ASSETS	500	-	500
CLEANING SERVICES	500	-	500
COMMUNICATIONS	92,324	8,549	83,775
CONTRACTUAL	38,580	928	37,652
DUES & SUBSCRIPTIONS	2,925	800	2,125
EQUIPMENT	34,413	2,792	31,621
EQUIPMENTS UNDER \$5,000	11,692	328	11,363
FREIGHT AND HANDLING	7,000	-	7,000
FUEL AND LUBRICATE	7,994	-	7,994
INSURANCE	5,604	-	5,604
OFFICE EQUIPMENT	9,647	2,876	6,770
OFFICE FURNITURE & FIXTURES	15,226	804	14,422
PERSONNEL TRAINING COSTS	14,740	233	14,507
PROFESSIONAL SERVICES	27,568	7,935	19,633
RENTALS OTHER	-	-	-
REPAIR AND MAINTENANCE	1,520	-	1,520
SUPPLIES	871	738	133
SUPPLIES OFFICE	500	-	500
SUPPLIES OPERATIONS	500	-	500
TRAVEL EXPENSES	1,000	-	1,000
VEHICLES PUB SERV & ADMIN	-	3,616	(3,616)
UTILITIES	30,758	2,507	28,251
INDIRECT COST	87,509	-	87,509
Grand Total	\$1,003,725	\$89,868	\$913,857

DEPARTMENT OF LABOR

WIA Youth Activities

CFDA No: 17.259

Project No: 1806210050 | 1806210051 | 1806210052 | 1806210053 | 1806210054 | 1806210069 | 1806210070 | 1806210071 | 1806210072 | 1806210087 | 1806210088 | 1806210089 | 1806210090 | 1806210091 | 1806210107 | FG18060001 | FG18060002 | FG18060003 | FG18060004 | FG18060005

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$689,328	\$50,780	\$638,548
FRINGE BENEFITS	53,627	5,671	47,956
ADMINISTRATIVE FEES	11,600	242	11,358
ADVERTISING	12,358	2,080	10,278
CAPITAL ASSETS	1,000	-	1,000
CLEANING SERVICES	87,422	3,911	83,511
COMMUNICATIONS	1,200	-	1,200
COMPUTER SYSTEMS & EQUIPMENT	34,873	1,435	33,438
CONTRACTUAL	2,314	500	1,814
EQUIPMENT	45,589	4,146	41,444
EQUIPMENTS UNDER \$5,000	18,544	6,672	11,873
FREIGHT AND HANDLING	4,261	2,000	2,261
FUEL AND LUBRICATE	3,314	-	3,314
INSURANCE	17,189	-	17,189
OFFICE EQUIPMENT	9,372	1,372	8,000
OFFICE FURNITURE & FIXTURES	10,995	1,438	9,557
PERSONNEL TRAINING COSTS	13,070	500	12,571
PRINTING AND PHOTOCOPYING	47,990	22,759	25,231
PROFESSIONAL SERVICES	-	-	-
RENTALS OTHER	4,264	-	4,264
REPAIR AND MAINTENANCE	6,000	2,000	4,000
SUPPLIES	4,835	1,306	3,529
SUPPLIES OFFICE	4,000	-	4,000
SUPPLIES OPERATIONS	8,000	4,000	4,000
TRAVEL EXPENSES	-	-	-
UTILITIES	23,367	1,000	22,367
INDIRECT COST	102,442	-	102,442
Grand Total	\$1,216,955	\$111,811	\$1,105,144

DEPARTMENT OF LABOR

WIA Dislocated Workers

CFDA No: 17.277
Project No: 1806210016

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$246,696	\$158,817	\$87,879
OVERTIME SALARIES	(326)	1,128	(1,455)
FRINGE BENEFITS	18,194	14,832	3,362
ADMINISTRATIVE FEES	-	3,170	(3,170)
CAPITAL ASSETS	-	-	-
COMPUTER SYSTEMS & EQUIPMENT	5,550	-	5,550
FREIGHT AND HANDLING	304	-	304
FUEL AND LUBRICATE	750	-	750
INSURANCE	371	-	371
PERSONNEL TRAINING COSTS	105,884	-	105,884
PROFESSIONAL SERVICES	1,025	-	1,025
RENTAL VEHICLES	3,424	220	3,204
RENTALS OTHER	-	-	-
SUPPLIES OFFICE	750	-	750
SUPPLIES OPERATIONS	47,750	-	47,750
TRAVEL EXPENSES	2,249	2,925	(676)
INDIRECT COST	(0)	-	(0)
Grand Total	\$432,620	\$181,092	\$251,528

DEPARTMENT OF LABOR

State/Local Dislocated Workers

CFDA No: 17.278

Project No: 1806210059|1806210060|1806210075|1806210076|1806210077|1806210078|1806210017|1806210018|1806210019|1806210020|1806210079|1806210080|1806210092|1806210093|1806210094|1806210095|1806210100|1806210101|1806210102|1806210103|1806210108|1806210109|FG18060010|FG18060011|FG18060012|FG18060013|FG18060018|FG18060019|FG18060020|FG18060021

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$1,164,383	\$59,430	\$1,104,953
FRINGE BENEFITS	94,825	6,383	88,442
ADMINISTRATIVE FEES	33,711	3,064	30,647
ADVERTISING	5,100	-	5,100
CAPITAL ASSETS	-	-	-
CLEANING SERVICES	15,650	-	15,650
COMMUNICATIONS	17,940	-	17,940
CONTRACTUAL	-	-	-
DUES & SUBSCRIPTIONS	1,500	-	1,500
EQUIPMENT	-	5,155	(5,155)
EQUIPMENTS UNDER \$5,000	8,000	-	8,000
FREIGHT AND HANDLING	2,000	-	2,000
FUEL AND LUBRICATE	5,800	-	5,800
INSURANCE	11,964	-	11,964
OFFICE EQUIPMENT	416	-	416
OFFICE FURNITURE & FIXTURES	220	-	220
PERSONNEL TRAINING COSTS	136,472	8,089	128,383
PROFESSIONAL SERVICES	52,094	1,341	50,753
RENTAL OFFICE	1,000	-	1,000
RENTAL VEHICLES	1,000	-	1,000
RENTALS OTHER	14,317	2,106	12,210
REPAIR AND MAINTENANCE	1,000	500	500
SUPPLIES	-	-	-
SUPPLIES OFFICE	13,350	826	12,525
SUPPLIES OPERATIONS	14,170	61	14,109
TRAVEL EXPENSES	45,183	9,012	36,170
VEHICLES PUB SERV & ADMIN	500	-	500
UTILITIES	32,001	1,146	30,855
INDIRECT COST	160,509	-	160,509
Grand Total	\$1,833,104	\$97,113	\$1,735,991

Business Unit Position Costing Summary

Budget Year: 2023

Department: Department of Labor

Division/Activity: Workforce Investment Agency/Dislocated Worker Emergency Fund

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	1166	Acting Director, Workforce Investme	TORRES, FRANCES ANN A.	100171	VARIOUS	100%	CS	20/07	\$ 51,066	\$ 6,868	\$ 57,935
1	1865	Field Operations Supervisor	CAMACHO, MICHAEL C.	936259	L0277A	100%	ESC	UNG	29,120	3,917	33,037
1	9701	NDWG Emp. Dev. Coord.-Lead	CASTRO, JACKIE MARATITA	860748	L0277A	100%	LTU	UNG	30,000	4,035	34,035
1	9702	NDWG Emp. Dev. Assistant	ULLOA, MAXINIA C.	936354	L0277A	100%	LTU	UNG	24,960	3,357	28,317
1	1608	Statistical Analyst	V: TAITANO, SARAH S.	908950	L0278B	100%	CS	07/02	21,218	2,854	24,072
1	9702	NDWG Emp. Dev. Assistant	V: LANIYO, JULIE ANN TOVES	403559	L0277A	100%	LTU	UNG	24,960	3,357	28,317
1	9702	NDWG Emp. Dev. Assistant	CRUZ, LANIE KAY L.	935434	L0277A	100%	LTU	UNG	24,960	3,357	28,317
1	1291	Job Placement Officer	DELEON GUERRERO, DONYALE	372863	VARIOUS	100%	CS	13/05	32,918	4,427	37,345
1	1236	Federal Progrm Coordinator IV	DIAZ, COLLEEN F.	264634	VARIOUS	100%	CS	17/04	38,106	5,125	43,231
9									277,308	37,298	314,606

Business Unit Position Costing Summary

Budget Year: 2023

Department: Department of Labor

Division/Activity: WIA

Business Unit/Project No. Various Business Units/Projects

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	0950	WIA Trainee	ACOLLADOR, CHAD L.	1178133	L9259H	100%	CS	UNG	\$ 7,685	\$ 1,034	\$ 8,719
1	0950	WIA Trainee	ADA II, JUAN S.	1142451	L9259I	100%	ESC	UNG	8,736	1,175	9,911
1	0950	WIA Trainee	ADERWANGEL, SAMANTHA SATU	163373	L0278D	100%	CS	UNG	12,480	1,679	14,159
1	0950	WIA Trainee	AGUON, MARIANO JUNIOR A.	856615	L0259I	100%	ESC	UNG	8,736	1,175	9,911
1	0950	WIA Trainee	ALDAN, TERESITA LINA M.	1059386	L0277A	100%	CS	UNG	12,480	1,679	14,159
1	0950	WIA Trainee	ALUBIA JR., AMBROSIO D.	1140994	L9259H	100%	CS	UNG	15,080	2,028	17,108
1	0950	WIA Trainee	APATANG, DREY RYAN Q.	1142449	L0258L	100%	ESC	UNG	8,736	1,175	9,911
1	0950	WIA Trainee	ATALIG, ALEXIS CRUZ	1094579	L9259H	100%	ESC	UNG	15,080	2,028	17,108
1	0950	WIA Trainee	BALGOA, KAITLYN I.	1140986	L9259H	100%	CS	UNG	15,080	2,028	17,108
1	0950	WIA Trainee	BARCINAS, JACQUES SAGUIPE	1094584	L9259H	100%	CS	UNG	7,540	1,014	8,554
1	0950	WIA Trainee	BAYSA, CLARA JOICE SABLAN	641149	L0277A	100%	ESC	UNG	12,480	1,679	14,159
1	0950	WIA Trainee	BERMEO, BEA ROLAIN MANAY	1094563	L9259H	100%	ESC	UNG	15,080	2,028	17,108
1	0950	WIA Trainee	BLESAM, HEATHER D.	1169062	L0277A	100%	LTA	UNG	1,920	258	2,178
1	0950	WIA Trainee	BORJA, JOSEPH B.	698431	L0277A	100%	ESC	UNG	1,920	258	2,178
1	0950	WIA Trainee	BRANA, MARIA JOANN M.	1171643	L0278D	100%	ESC	UNG	1,920	258	2,178
1	0950	WIA Trainee	CABRERA, JESTON MANGLONA	1095158	L9259H	100%	LTA	UNG	15,080	2,028	17,108
1	0950	WIA Trainee	CABRERA, MINERVA S.	1163028	L0278D	100%	CS	UNG	1,920	258	2,178
1	0950	WIA Trainee	CABRERA, NOEL E.	1171644	L0278D	100%	ESC	UNG	1,920	258	2,178
1	0950	WIA Trainee	CABRERA, SHANIYAH R.	1141017	L9259H	100%	CS	UNG	15,080	2,028	17,108
1	0950	WIA Trainee	CAMACHO, EFRAIN P.	1142461	L0259I	100%	ESC	UNG	8,736	1,175	9,911
1	0950	WIA Trainee	CANTIL, MICHAEL JON F.	1178143	L9259H	100%	LTA	UNG	7,540	1,014	8,554
1	0950	WIA Trainee	CARREON, PRITZEL JIL A.	1178144	L9259H	100%	CS	UNG	7,540	1,014	8,554
1	0950	WIA Trainee	CASTRO, HIRAM LEE C.	1142453	L0278D	100%	LTA	UNG	8,736	1,175	9,911
1	0950	WIA Trainee	CASTRO, KEONI M.	1142475	L9259H	100%	CS	UNG	8,736	1,175	9,911
1	0950	WIA Trainee	CASTRO, STEVEN G.	670432	L0278D	100%	LTA	UNG	1,920	258	2,178
1	0950	WIA Trainee	CATBAGAN, ELIZA C.	1141006	L9259H	100%	CS	UNG	15,080	2,028	17,108
1	0950	WIA Trainee	CHARFAUROS, DAICIA MANGLO	1095157	L9259H	100%	CS	UNG	7,540	1,014	8,554
1	0950	WIA Trainee	CHLARSON, JESSE PETE A.	936168	L0278D	100%	CS	UNG	1,920	258	2,178
1	0950	WIA Trainee	CING, JOSEPH SN.	1142457	L0259I	100%	ESC	UNG	8,736	1,175	9,911
1	0950	WIA Trainee	CLITAR, JOHN KENT	1094558	L9259H	100%	ESC	UNG	7,540	1,014	8,554
1	0950	WIA Trainee	DEWAN, ZOLEKHA LIZ S.	1178142	L9259H	100%	LTA	UNG	7,540	1,014	8,554
1	0950	WIA Trainee	EMATA, JAMES RALPH NUQUI	1112316	L9259H	100%	CS	UNG	7,540	1,014	8,554
1	0950	WIA Trainee	ESTUESTA, ROBELLE R.	1163029	L0278D	100%	LTA	UNG	1,920	258	2,178
1	0950	WIA Trainee	FERETI, CHRISTINE G.	1059068	L0277A	100%	ESC	UNG	12,480	1,679	14,159
1	0950	WIA Trainee	FERNANDEZ, TAMMY JOY B.	1112283	L9259H	100%	LTA	UNG	7,540	1,014	8,554
1	0950	WIA Trainee	FLAWAU, RIANNA SHAI	1094566	L9259H	100%	ESC	UNG	1,160	156	1,316
1	0950	WIA Trainee	FLEMING, LAWRENCE JOAQUIN	1094587	L0277A	100%	LTA	UNG	12,480	1,679	14,159
1	0950	WIA Trainee	GREATHOUSE, FREYA DESHAE	1112317	L9259H	100%	LTA	UNG	7,540	1,014	8,554
1	0950	WIA Trainee	GUIAWAN, AUSTON MARVIN E.	1178141	L9259H	100%	LTA	UNG	7,540	1,014	8,554
1	0950	WIA Trainee	HOCOG, BEYONCE HOPE M.	1094568	L9259H	100%	ESC	UNG	7,540	1,014	8,554
1	0950	WIA Trainee	HOSSAIN, ISMAIL IMRAN V.	1178140	L9259H	100%	CS	UNG	7,540	1,014	8,554
1	0950	WIA Trainee	IGITOL, VICTOR S.	1142448	L0258P	100%	ESC	UNG	8,736	1,175	9,911
1	0950	WIA Trainee	IGUEL, MARIANO	1169027	L0278D	100%	CS	UNG	12,480	1,679	14,159
1	0950	WIA Trainee	ISLAM, REMY EVELYN M.	403047	L0277A	100%	ESC	UNG	24,960	3,357	28,317
1	0950	WIA Trainee	JACK, ZAKARI JAMES	856662	L0278D	100%	CS	UNG	12,480	1,679	14,159
1	0950	WIA Trainee	KAIPAT, DAVON JOEL CASTRO	1095273	L9258L	100%	ESC	UNG	7,540	1,014	8,554
1	0950	WIA Trainee	KAIPAT, KEONI B.	1142463	L1256L	100%	ESC	UNG	8,736	1,175	9,911
1	0950	WIA Trainee	KATTA, SANGEETHA ANAND	1168956	L0258P	100%	ESC	UNG	1,160	156	1,316
1	0950	WIA Trainee	KIM, ANDREW JANG	1142875	L0278D	100%	CS	UNG	8,736	1,175	9,911
1	0950	WIA Trainee	LANIYO, LEON LUIS Q.	1142459	L0259I	100%	ESC	UNG	8,736	1,175	9,911
1	0950	WIA Trainee	LEEBRUG, USA	1168957	L0278D	100%	CS	UNG	7,540	1,014	8,554
1	0950	WIA Trainee	LIETO, MAGDALENA M.	1059384	L0277A	100%	CS	UNG	12,480	1,679	14,159
1	0950	WIA Trainee	LIZAMA, CASPERLYN JERZEL	1109820	L0258L	100%	ESC	UNG	7,685	1,034	8,719

Business Unit Position Costing Summary

Budget Year: 2023

Department: Department of Labor

Division/Activity: WIA

Business Unit/Project No. Various Business Units/Projects

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	0950	WIA Trainee	LIZAMA, HENRY A.	961346	L0259I	100%	ESC	UNG	8,736	1,175	9,911
1	0950	WIA Trainee	MABANSAG, HAZEL ANNE P.	1178139	L9259H	100%	CS	UNG	7,540	1,014	8,554
1	0950	WIA Trainee	MAFNAS, YOSHI RAY N.	1142454	L0278D	100%	CS	UNG	8,736	1,175	9,911
1	0950	WIA Trainee	MANAIT, FRANCIA C.	1163032	L0278D	100%	LTA	UNG	1,920	258	2,178
1	0950	WIA Trainee	MANALO, LEIRHA ERICH D.	1178138	L9259H	100%	CS	UNG	7,540	1,014	8,554
1	0950	WIA Trainee	MANGAHIS, LIGAYA V.	1059383	L0277A	100%	ESC	UNG	12,480	1,679	14,159
1	0950	WIA Trainee	MANGLONA, KATE R.	1140984	L9259H	100%	LTA	UNG	15,080	2,028	17,108
1	0950	WIA Trainee	MANGLONA, KIRIDO BARCINAS	1095162	L9259H	100%	LTA	UNG	7,540	1,014	8,554
1	0950	WIA Trainee	MANGLONA, POLY JON AGBAYA	1094570	L9259H	100%	ESC	UNG	7,540	1,014	8,554
1	0950	WIA Trainee	MANGLONA, XEAYDA JAHZARA	1094572	L9259H	100%	ESC	UNG	15,080	2,028	17,108
1	0950	WIA Trainee	MENDIOLA, AMBER NICOLE A.	1094554	L9259H	100%	ESC	UNG	15,080	2,028	17,108
1	0950	WIA Trainee	MENDIOLA, MARIA ALTHEA C.	1178136	L9259H	100%	CS	UNG	7,540	1,014	8,554
1	0950	WIA Trainee	MIZUTANI, FRANCISCO ALDAN	1142450	L9259I	100%	ESC	UNG	8,736	1,175	9,911
1	0950	WIA Trainee	OGO, NIDA ROSE TAITANO	481430	L0277A	100%	ESC	UNG	12,480	1,679	14,159
1	0950	WIA Trainee	OLOPAI, JIOVONNI L.	697449	L0278D	100%	CS	UNG	8,736	1,175	9,911
1	0950	WIA Trainee	POLL, BERNIE LYNN H.	1094552	L9259H	100%	ESC	UNG	15,080	2,028	17,108
1	0950	WIA Trainee	QUITUGUA, JUAN, JR I.	1010282	L1258L	100%	ESC	UNG	8,736	1,175	9,911
1	0950	WIA Trainee	RABAGO, JACK NICHOLAS SAB	1142444	L9259I	100%	ESC	UNG	8,736	1,175	9,911
1	0950	WIA Trainee	RATAUYAL, SERWIN	959064	L0258L	100%	ESC	UNG	1,160	156	1,316
1	0950	WIA Trainee	REYES, MARK B.	1094573	L9259H	100%	ESC	UNG	15,080	2,028	17,108
1	0950	WIA Trainee	ROQUE, JOJIT B.	1142455	L0278D	100%	CS	UNG	8,736	1,175	9,911
1	0950	WIA Trainee	RULUKED, GYLES WALTER	1142462	L1258L	100%	ESC	UNG	8,736	1,175	9,911
1	0950	WIA Trainee	SABLAN, AGIDA AYUYU	1104492	L0277A	100%	LTA	UNG	12,480	1,679	14,159
1	0950	WIA Trainee	SABLAN, JOAQUIN DYLAN CAS	1095730	L0278D	100%	CS	UNG	12,480	1,679	14,159
1	0950	WIA Trainee	SABLAN, JOSEPH M.	697472	L0278D	100%	CS	UNG	8,736	1,175	9,911
1	0950	WIA Trainee	SAKA, RAYGINA K.	1171642	L0258P	100%	ESC	UNG	1,160	156	1,316
1	0950	WIA Trainee	SASAMOTO, NARINANY B.	1059070	L0277A	100%	ESC	UNG	12,480	1,679	14,159
1	0950	WIA Trainee	SELBART, KENNETH L.	554707	L0278D	100%	LTA	UNG	12,720	1,711	14,431
1	0950	WIA Trainee	SINGA, RAYLYNN M.	1178956	L0259I	100%	ESC	UNG	1,160	156	1,316
1	0950	WIA Trainee	SKEREI, NELTON BALBIN	1142452	L0258P	100%	ESC	UNG	8,736	1,175	9,911
1	0950	WIA Trainee	SONGCO, ELAIZA D.	1178134	L9259H	100%	LTA	UNG	7,540	1,014	8,554
1	0950	WIA Trainee	STA THERESA, JED RIMAN	1094574	L9259H	100%	ESC	UNG	7,540	1,014	8,554
1	0950	WIA Trainee	SUDA, TRESY S.	794594	L0278D	100%	CS	UNG	1,920	258	2,178
1	0950	WIA Trainee	TAGABUEL, MELINDA CABRERA	522394	L0277A	100%	ESC	UNG	12,480	1,679	14,159
1	0950	WIA Trainee	TAITANO, MARLIAN ALMA DE	1095315	L0258L	100%	ESC	UNG	7,540	1,014	8,554
1	0950	WIA Trainee	TAITINGFONG, VALENTINA T.	1059069	L0277A	100%	ESC	UNG	12,480	1,679	14,159
1	0950	WIA Trainee	TAROE JR., LLOYD I.	1142460	L0259I	100%	ESC	UNG	8,736	1,175	9,911
1	0950	WIA Trainee	TRAVILLA, JAN-NASIA JEAN	1142445	L9259I	100%	ESC	UNG	8,736	1,175	9,911
1	0950	WIA Trainee	VALENCIA, MARIA V.	959935	L0277A	100%	ESC	UNG	12,480	1,679	14,159
1	0950	WIA Trainee	VELASCO, ANGELINE CHRISTY	1163031	L0278D	100%	LTA	UNG	1,920	258	2,178
1	0950	WIA Trainee	WEILBACHER, ANDREKO TYCE	1094575	L9259H	100%	ESC	UNG	15,080	2,028	17,108
1	0950	WIA Trainee	YALUNG, JERMAINE CHLOE BA	1094577	L9259H	100%	ESC	UNG	15,080	2,028	17,108
95									857,578	115,344	972,922

DEPARTMENT OF LABOR

WIA Apprenticeship

CFDA No: 17.285
Project No: 1806210081

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$80,129	\$6,798	\$73,331
ADMINISTRATIVE FEES	-	-	-
ADVERTISING	761	-	761
COMMUNICATIONS	120	-	120
EQUIPMENT	-	-	-
EQUIPMENTS UNDER \$5,000	1,739	-	1,739
FRINGE BENEFITS	7,424	520	6,904
INSURANCE	12,736	-	12,736
PERSONNEL TRAINING COSTS	80,000	2,684	77,316
PRINTING AND PHOTOCOPYING	1,785	-	1,785
PROFESSIONAL SERVICES	92,220	27,300	64,920
RENTAL OFFICE	1,501	-	1,501
RENTALS OTHER	-	-	-
SUPPLIES OFFICE	1,513	1,201	312
SUPPLIES OPERATIONS	500	-	500
TRAVEL EXPENSES	9,793	5,437	4,356
UTILITIES	175	500	(325)
INDIRECT COST	31,827	-	31,827
Grand Total	\$322,224	\$44,440	\$277,784

Business Unit Position Costing Summary

Budget Year: 2023

Department: Department of Labor

Division/Activity: WIA Apprenticeship State Expansion

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	3013	Program Manager	VILLACRUSIS, JOSEPH P.	1180420	L9285A	100%	ESC	UNG	\$ 50,000	\$ 6,725	\$ 56,725
									50,000	6,725	56,725

DEPARTMENT OF LABOR

Foreign Labor Certification

CFDA No:

17.273

Project No:

1801210005 | 1806210073 | FG18010002

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$11,448	\$704	\$10,743
OVERTIME SALARIES	3,634	-	3,634
FRINGE BENEFITS	672	168	504
ADMINISTRATIVE FEES	-	2,345	(2,345)
COMMUNICATIONS	4,184	-	4,184
EQUIPMENT	-	3,632	(3,632)
EQUIPMENTS UNDER \$5,000	3,825	-	3,825
FUEL AND LUBRICATE	2,500	-	2,500
PRINTING AND PHOTOCOPYING	1,710	-	1,710
RENTAL VEHICLES	3,370	-	3,370
RENTALS OTHER	-	-	-
SUPPLIES OFFICE	2,000	-	2,000
SUPPLIES OPERATIONS	1,360	719	641
TRAVEL EXPENSES	8,853	-	8,853
UTILITIES	1,000	-	1,000
INDIRECT COST	4,864	-	4,864
Grand Total	\$49,420	\$7,567	\$41,852

DEPARTMENT OF LANDS & NATURAL RESOURCES

Specialty Crop Block Grant Program-Farm Bill

CFDA No: 10.170

Project No: 1907210012 | 1907210029 | 1907210019 | 1907210026 |
 1907210027 | 1907210028 | FG19070001 | FG19070002 |
 FG19070003 | FG19070004 | FG19070007 | FG19070008

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$45,197	\$3,405	\$41,792
FRINGE BENEFITS	4,219	1,179	3,039
ADMINISTRATIVE FEES	6,567	60	6,507
ADVERTISING	17,761	-	17,761
COMMUNICATIONS	19,675	-	19,675
EQUIPMENTS UNDER \$5,000	13,581	-	13,581
FREIGHT AND HANDLING	346	-	346
FUEL AND LUBRICATE	40,292	192	40,101
MACHINERY, TOOLS & EQUIPMENT	19,028	-	19,028
OFFICE EQUIPMENT	3,650	-	3,650
OFFICE FURNITURE & FIXTURES	6,070	-	6,070
PRINTING AND PHOTOCOPYING	1,515	-	1,515
PROFESSIONAL SERVICES	141,333	50	141,283
RENTAL HEAVY EQUIPMENT	1,155	-	1,155
RENTAL VEHICLES	32,282	-	32,282
RENTALS OTHER	62,096	-	62,096
REPAIR AND MAINTENANCE	12,400	254	12,146
SUPPLIES	37,551	1,399	36,152
SUPPLIES OFFICE	29,964	-	29,964
SUPPLIES OPERATIONS	107,020	15,920	91,100
TRAVEL EXPENSES	62,475	1,283	61,192
INDIRECT COST	52,837	489	52,348
Grand Total	\$717,014	\$24,231	\$692,783

DEPARTMENT OF LANDS & NATURAL RESOURCES

Macro-Grants for Food Security Program

CFDA No: 10.179

Project No: 1907210013

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
ADVERTISING	\$365	\$203	\$163
PROFESSIONAL SERVICES	107,409	-	107,409
SUPPLIES OFFICE	1,450	41	1,409
TRAVEL EXPENSES	1,500	-	1,500
UTILITIES	150	-	150
INDIRECT COST	10,139	-	10,139
Grand Total	\$121,013	\$243	\$120,769

DEPARTMENT OF LANDS & NATURAL RESOURCES

Cooperative Forest Assistance

CFDA No: 10.664

Project No: 1402210002 | 1907210008 | 1907210009 | 1907210010 |
 1907210011 | 1907210020 | 1907210021 | 1907210022 |
 1907210023 | 1907210024 | 1907210025 | 1907210030 |
 1907210007 | 1907210034 | 1907210035 | 1907210037 |
 1907210038 | FG19070006 | 1907210036 | 1907210039

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$40,495	\$11,477	\$29,018
FRINGE BENEFITS	9,340	2,400	6,940
ADMINISTRATIVE FEES	12,534	-	12,534
ADVERTISING	3,000	-	3,000
CAPITAL ASSETS	6,297	-	6,297
COMMUNICATIONS	5,727	1,769	3,958
DUES & SUBSCRIPTIONS	547	-	547
EQUIPMENTS UNDER \$5,000	4,046	-	4,046
FREIGHT AND HANDLING	800	-	800
FUEL AND LUBRICATE	10,998	1,905	9,093
MACHINERY, TOOLS & EQUIPMENT	1,500	-	1,500
OTHER EXPENSES	300	-	300
PRINTING AND PHOTOCOPYING	502	-	502
PROFESSIONAL SERVICES	75,285	4,411	70,874
RENTALS OTHER	3,500	-	3,500
REPAIR AND MAINTENANCE	1,882	495	1,387
SUPPLIES	8,582	85	8,497
SUPPLIES OFFICE	1,125	298	827
SUPPLIES OPERATIONS	53,822	956	52,866
TRAVEL EXPENSES	21,477	-	21,477
UTILITIES	2,800	-	2,800
INDIRECT COST	27,070	-	27,070
Grand Total	\$291,629	\$23,797	\$267,832

DEPARTMENT OF LANDS & NATURAL RESOURCES

Forestry Health Protection

CFDA No: 10.680

Project No: 1907210014 | 1907210033

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$11,060	\$5,656	\$5,404
COMMUNICATIONS	4,016	580	3,436
COMPUTER SYSTEMS & EQUIPMENT	2,346	2,346	-
FREIGHT AND HANDLING	1,000	-	1,000
FRINGE BENEFITS	9,345	4,619	4,726
FUEL AND LUBRICATE	3,400	-	3,400
OFFICE FURNITURE & FIXTURES	1,480	1,480	-
OTHER EXPENSES	-	3,901	(3,901)
PRINTING AND PHOTOCOPYING	1,000	-	1,000
REPAIR AND MAINTENANCE	2,976	150	2,826
SUPPLIES	-	4,046	(4,046)
SUPPLIES OFFICE	905	-	905
SUPPLIES OPERATIONS	3,566	-	3,566
TRAVEL EXPENSES	3,750	-	3,750
UTILITIES	500	-	500
INDIRECT COST	4,187	-	4,187
Grand Total	\$49,531	\$22,777	\$26,754

DEPARTMENT OF LANDS & NATURAL RESOURCES

Pacific Fisheries Data Program

CFDA No: 11.437

Project No: 1908210071

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$130,312	\$13,725	\$116,587
FRINGE BENEFITS	26,859	1,495	25,365
CLEANING SERVICES	783	300	484
COMMUNICATIONS	2,707	590	2,117
EQUIPMENTS UNDER \$5,000	200	-	200
FUEL AND LUBRICATE	4,329	1,391	2,938
OFFICE FURNITURE & FIXTURES	749	749	-
PRINTING AND PHOTOCOPYING	2,625	1,584	1,041
REPAIR AND MAINTENANCE	1,736	-	1,736
SUPPLIES OFFICE	462	-	462
SUPPLIES OPERATIONS	718	-	718
UTILITIES	1,884	4,118	(2,234)
INDIRECT COST	17,189	-	17,189
Grand Total	\$190,555	\$23,952	\$166,603

DEPARTMENT OF LANDS & NATURAL RESOURCES

Unallied Management Projects

CFDA No: 11.454

Project No: 1901210013

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$5,413	\$1,988	\$3,426
FRINGE BENEFITS	1,208	290	917
ADMINISTRATIVE FEES	-	768	(768)
FUEL AND LUBRICATE	257	-	257
SUPPLIES OPERATIONS	6	-	6
TRAVEL EXPENSES	933	-	933
INDIRECT COST	831	-	831
Grand Total	\$8,647	\$3,045	\$5,602

DEPARTMENT OF LANDS & NATURAL RESOURCES

Sports and Fish Restoration

CFDA No: 15.605

Project No: 1908220012 | 1908210026 | 1908210042 | 1908210044 |
 1908210047 | 1908210075 | 1908220007 | 1908220008 |
 1908210021 | 1908210024 | 1908210039 | 1908210040 |
 1908210041 | 1908210043 | 1908210045 | 1908210046 |
 1908210048 | 1908210064 | 1908220011 | 1908220013 |
 1908220014 | 1908220019 | FG19080001 | FG19080003

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$862,506	\$109,720	\$752,786
FRINGE BENEFITS	209,655	26,610	183,045
ADMINISTRATIVE FEES	-	410,476	(410,476)
ADVERTISING	10,783	-	10,783
CLEANING SERVICES	28,872	4,540	24,332
COMMUNICATIONS	32,316	6,047	26,269
CONSTRUCTION	30,000	-	30,000
CONTRACTUAL	88,013	19,577	68,436
DUES & SUBSCRIPTIONS	2,010	-	2,010
ELECTRICAL LIGHTING	560	-	560
EQUIPMENT	2,500	(580)	3,080
EQUIPMENTS UNDER \$5,000	12,169	-	12,169
FREIGHT AND HANDLING	6,174	2,900	3,274
FUEL AND LUBRICATE	33,255	3,126	30,129
IMPROVEMENTS	4,741	4,741	-
INSURANCE	500	-	500
LICENSE & FEES	520	-	520
LUMP SUM PYMT OF ANNUAL LEAVE	4,038	-	4,038
MACHINERY, TOOLS & EQUIPMENT	3,954	200	3,754
OFFICE FURNITURE & FIXTURES	5,850	5,805	45
OVERTIME SALARIES	23,540	254	23,286
PERSONNEL TRAINING COSTS	17,209	1,950	15,259
PRINTING AND PHOTOCOPYING	13,570	2,590	10,980
PROFESSIONAL SERVICES	153,959	10,116	143,843
RECRUITMENT/REPATRIATION	67,804	35,309	32,495
RENTAL HEAVY EQUIPMENT	1,520	-	1,520
REPAIR AND MAINTENANCE	491,592	12,010	479,582
SUPPLIES	74,071	31,796	42,275
SUPPLIES OFFICE	16,016	2,078	13,938
SUPPLIES OPERATIONS	232,931	7,000	225,932
TRAVEL EXPENSES	146,796	53,917	92,879
VEHICLES PUB SERV & ADMIN	69,594	-	69,594
UTILITIES	101,902	43,985	57,917
INDIRECT COST	271,016	766	270,250
Grand Total	\$3,019,936	\$794,934	\$2,225,002

DEPARTMENT OF LANDS & NATURAL RESOURCES

Wildlife Restoration

CFDA No: 15.611

Project No: 1908210017 | 1908210050 | 1908210052 | 1908210053 |
 1908210066 | 1908210072 | 1908220002 | 1908220003 |
 1908220004 | 1908220010 | 1908210018 | 1908210036 |
 1908210037 | 1908210049 | 1908210051 | 1908210054 |
 1908210055 | 1908210056 | 1908210065 | 1908220006 |
 1908220015 | 1908220016 | 1908220017 | 1908220018

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$1,220,434	\$172,925	\$1,047,509
FRINGE BENEFITS	282,949	42,348	240,601
ADMINISTRATIVE FEES	-	600	(600)
ADVERTISING	2,724	-	2,724
BOOKS & LIBRARY MATERIALS	2,320	-	2,320
CLEANING SERVICES	15,015	1,981	13,035
COMMUNICATIONS	34,565	5,728	28,837
CONTRACTUAL	-	7,631	(7,631)
EQUIPMENT	1,500	-	1,500
EQUIPMENTS UNDER \$5,000	54,850	13,198	41,652
FOOD ITEMS	3,002	-	3,002
FREIGHT AND HANDLING	6,243	833	5,410
FUEL AND LUBRICATE	24,276	1,121	23,155
INSURANCE	6,000	-	6,000
LICENSE & FEES	1,550	-	1,550
LUMP SUM PYMT OF ANNUAL LEAVE	9	-	9
OFFICE FURNITURE & FIXTURES	10,380	-	10,380
OTHER EXPENSES	57,500	750	56,750
OVERTIME SALARIES	19,194	-	19,194
PERSONNEL TRAINING COSTS	103,965	-	103,965
PRINTING AND PHOTOCOPYING	7,983	-	7,983
PROFESSIONAL SERVICES	324,560	26,691	297,869
RECRUITMENT/REPATRIATION	64,497	-	64,497
RENTAL OFFICE	10,143	-	10,143
RENTALS OTHER	21,250	3,500	17,750
REPAIR AND MAINTENANCE	81,088	2,663	78,425
SUPPLIES	16,500	12,242	4,258
SUPPLIES OFFICE	10,425	463	9,962
SUPPLIES OPERATIONS	72,327	8,628	63,700
TRAVEL EXPENSES	143,052	19,719	123,334
VEHICLES PUB SERV & ADMIN	3,910	-	3,910
UTILITIES	42,066	1,918	40,148
INDIRECT COST	258,316	2,796	255,520
Grand Total	\$2,902,592	\$325,732	\$2,576,859

DEPARTMENT OF LANDS & NATURAL RESOURCES

National Fish and Wildlife Foundation

CFDA No: 11.407
Project No: 1901210007

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$7,424	\$447	\$6,977
FRINGE BENEFITS	2,670	34	2,636
COMMUNICATIONS	1,450	-	1,450
COMPUTER SYSTEMS & EQUIPMENT	1,500	-	1,500
EQUIPMENTS UNDER \$5,000	2,586	-	2,586
OVERTIME SALARIES	765	-	765
PRINTING AND PHOTOCOPYING	700	-	700
REPAIR AND MAINTENANCE	303	-	303
SUPPLIES OPERATIONS	549	-	549
TRAVEL EXPENSES	709	-	709
UTILITIES	1,100	-	1,100
INDIRECT COST	2,272	-	2,272
Grand Total	\$22,029	\$481	\$21,548

DEPARTMENT OF LANDS & NATURAL RESOURCES

Cooperative Endangered Species Conservation Fund

CFDA No: 15.615

Project No: 1901210028 | 1901210075 | 1901220002 | 1901210078 |
1901210079 | FG19010001 | FG19010002

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$72,890	\$16,996	\$55,894
FRINGE BENEFITS	24,913	3,107	21,806
ADMINISTRATIVE FEES	4,186	249	3,938
CAPITAL ASSETS	1,150	493	657
COMMUNICATIONS	960	-	960
EQUIPMENT	-	198	(198)
EQUIPMENTS UNDER \$5,000	1,616	-	1,616
FREIGHT AND HANDLING	400	-	400
FUEL AND LUBRICATE	5,033	140	4,893
MACHINERY, TOOLS & EQUIPMENT	1,000	-	1,000
OTHER EXPENSES	-	1,000	(1,000)
PERSONNEL TRAINING COSTS	228	-	228
PRINTING AND PHOTOCOPYING	100	-	100
PROFESSIONAL SERVICES	593,170	73,431	519,738
REPAIR AND MAINTENANCE	3,800	167	3,633
SUPPLIES	-	2,586	(2,586)
SUPPLIES OFFICE	2,102	314	1,789
SUPPLIES OPERATIONS	7,224	3,281	3,944
TRAVEL EXPENSES	8,090	-	8,090
UTILITIES	3,394	-	3,394
INDIRECT COST	41,451	6,778	34,673
Grand Total	\$771,707	\$108,739	\$662,968

DEPARTMENT OF LANDS & NATURAL RESOURCES

State Wildlife Grant

CFDA No: 15.634

Project No: 1908210057 | 1908210067 | 1908210020 | 1908210068 |
1908210073 | 1908220001 | 1908220020 |

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$299,533	\$17,638	\$281,895
FRINGE BENEFITS	89,780	2,600	87,180
ADMINISTRATIVE FEES	-	2,469	(2,469)
ADVERTISING	1,695	-	1,695
BOOKS & LIBRARY MATERIALS	419	-	419
COMMUNICATIONS	9,848	1,030	8,819
CONTRACTUAL	-	81	(81)
EQUIPMENT	-	1,148	(1,148)
EQUIPMENTS UNDER \$5,000	42,079	-	42,079
FOOD ITEMS	3,868	-	3,868
FREIGHT AND HANDLING	11,130	1,055	10,075
FUEL AND LUBRICATE	16,326	14	16,312
LICENSE & FEES	100	-	100
LUMP SUM PYMT OF ANNUAL LEAVE	72	-	72
OFFICE FURNITURE & FIXTURES	5,553	-	5,553
OTHER EXPENSES	-	97	(97)
OVERTIME SALARIES	2,867	-	2,867
PERSONNEL TRAINING COSTS	4,626	-	4,626
PRINTING AND PHOTOCOPYING	4,339	-	4,339
PROFESSIONAL SERVICES	479,576	-	479,576
RECRUITMENT/REPATRIATION	12,500	-	12,500
RENTAL OFFICE	17,760	2,297	15,463
RENTALS OTHER	5,172	6,040	(868)
REPAIR AND MAINTENANCE	6,862	-	6,862
SUPPLIES	-	2,268	(2,268)
SUPPLIES OFFICE	3,292	-	3,292
SUPPLIES OPERATIONS	92,199	26,778	65,422
TRAVEL EXPENSES	63,067	-	63,067
UTILITIES	14,807	28	14,779
INDIRECT COST	96,280	1,366	94,914
Grand Total	\$1,283,752	\$64,910	\$1,218,842

DEPARTMENT OF LANDS & NATURAL RESOURCES

Unallied Mangement Projects

CFDA No: 11.472

Project No: 1901210006 | 1901210086

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$122,088	\$17,793	\$104,295
FRINGE BENEFITS	31,308	1,683	29,625
ADVERTISING	26,119	6,515	19,604
COMMUNICATIONS	5,000	5,640	(640)
EQUIPMENTS UNDER \$5,000	3,207	-	3,207
FREIGHT AND HANDLING	551	-	551
FUEL AND LUBRICATE	9,943	1,682	8,261
OFFICE FURNITURE & FIXTURES	1,646	1,240	406
PRINTING AND PHOTOCOPYING	5,016	1,800	3,216
PROFESSIONAL SERVICES	3,474	-	3,474
REPAIR AND MAINTENANCE	5,855	130	5,725
SUPPLIES	-	1,611	(1,611)
SUPPLIES OFFICE	1,500	499	1,001
SUPPLIES OPERATIONS	5,620	16	5,604
TRAVEL EXPENSES	8,604	855	7,749
UTILITIES	2,400	-	2,400
INDIRECT COST	26,215	-	26,215
Grand Total	\$258,545	\$39,463	\$219,082

Business Unit Position Costing Summary

Budget Year: 2023

Department:

Department of Lands & Natural Resources

Division/Activity:

Secretary of DLNR

Business Units:

1901220001| 1901220002| 1901210013| 1901210078| 1901210085| 1901210086

Job Type	Position	Employee	Employee #	Project Number	Alloc. %	Pay Grade	Step	Annual Salary	Alloc. Salary	Total Benefits	Total
4313	Marine Turtle Field Technician	ROBERTO, JAMES DAVID	(873908)	1901210013	100%	LMTTRM	UNG	30,000	30,000	2,727	32,727
4492	Endangered Plant Species Specialist	BAMBA, JAMES C.	(902236)	1901220002	100%	LMTTRM	UNG	30,720	30,720	2,350	33,070
4495	Endangered Species Prgm. Mgr.	SZTUKOWSKI, LISA ANN	(935672)	1901210086	25%	EXCSVC	UNG	70,000	17,500	1,339	18,839
				1901210085	15%			70,000	10,500	803	11,303
				1901210078	54.75%			70,000	38,325	2,932	41,257
				1901210013	0.25%			70,000	175	13	188
				1908210067	5%			70,000	3,500	268	3,768
4503	Marine Resources Specialist	ALDAN, LUCIO PANGELINAN	(937555)	1901210086	100%	LMTTRM	UNG	30,000	30,000	3,695	33,695
4944	Public Outreach Specialist - Vacant Position			1901210086	100%	LMTTRM	UNG	35,000	35,000	4,078	39,078
7104	Nursery Technician - Vacant Position			1901220001	100%	EXCSVC	UNG	15,080	15,080	1,154	16,234
									180,800	16,631	197,431

Business Unit Position Costing Summary

Budget Year: 2023

Department: Department of Lands & Natural Resources

Division/Activity: Agriculture

Business Unit: 1907210014| 1907210026| 1907210035| 1907210037| 1907210038| FG19070005

Job Type	Position	Employee	Employee #	Project Number	Alloc. %	Pay Grade	Step	Annual Salary	Alloc. Salary	Total Benefits	Total
1233	Federal Program Coordinator	SABLAN-TOGAWA, MICHELLE Q.	(478983)	1907210014	100%	08	01	22,280	22,280	2,596	24,876
4001	Agriculture Extension Agent I	CARAYOAN, NORMA B.	(170004)	1907210026	100%	06	01	19,246	19,246	1,472	20,719
4223	Forestry Technician I (Rota)	SOLANG, EVELYNE SIKEBERT	(909484)	1907210035	50%	04	02	18,330	9,165	701	9,866
				1907210038	50%			18,330	9,165	701	9,866
4223	Forestry Technician I	TUDELA, PEDRO JOAQUIN	(671523)	1907210037	100%	04	01	17,457	17,457	1,335	18,792
4223	Forestry Technician I (Rota) - Vacant Position			FG19070005	100%	04	01	17,457	17,457	2,348	19,805
									94,770	9,154	103,924

Business Unit Position Costing Summary

Budget Year: 2023

Department: Department of Lands & Natural Resources

Division/Activity: Fish & Wildlife Saipan

Business Unit: 1908210004| 1908210005| 1908210007| 1908210008| 1908210009| 1908210012| 1908210017| 1908210018| 1908210020| 1908210021| 1908210024| 1908210026| 1908210036| 1908210037| 1908210039| 1908210040| 1908210041| 1908210042| 1908210043| 1908210044| 1908210045| 1908210046| 1908210047| 1908210048| 1908210049| 1908210050| 1908210051| 1908210052| 1908210053| 1908210054| 1908210055| 1908210056| 190821005| 1908210062| 1908210063| 1908210064| 1908210065| 1908210066| 1908210067| 1908210068| 1908210069| 1908210070| 1908210071| 1908210072| 1908210073| 1908210074| 1908210075| 1908220001| 1908220002| 1908220003| 1908220004| 1908220005| 1908220006| 1908220007| 1908220008| 1908220010| 1908220011| 1908220013| 1908220014| 1908220015| 1908220016| 1908220017| 1908220018| 1908220019| 1908220020| FG19080001| FG19080002| FG19080003

Job Type	Position	Employee	Employee #	Project Number	Alloc. %	Pay Grade	Step	Annual Salary	Alloc. Salary	Total Benefits	Total
0044	Clerk II	DUENAS, LORENZA T.	(962110)	1908220010	100%	01	03	16,625	16,625	1,571	18,196
0023	Administrative Assistant	RABAILIMAN, JEAN O.	(883375)	1908220010	100%	05	12	31,350	31,350	2,963	34,313
0023	Administrative Assistant	PANGELINAN, BERNADITA CEP	(103209)	1908220010	100%	05	12	31,350	31,350	2,398	33,749
1234	Federal Program Coordinator II	ORDONEZ, VILMA M.	(647835)	1908220010	100%	11	09	36,292	36,292	18,959	55,251
1234	Federal Program Coordinator II	AGULTO, DOREEN REYES	(103387)	1908220010	100%	11	11	40,012	40,012	3,781	43,793
1236	Federal Progrm Coordinator IV	CAMACHO, ROSEMARY CHANCE	(103426)	1908220010	100%	17	12	56,301	56,301	23,171	79,471
4186	Fishery Specialist I	ALDAN, IGNACIO DLG.	(103390)	1908210071	100%	05	12	31,350	31,350	2,963	34,313
4186	Fishery Specialist I	OGO, EDWARD JOSEPH C.	(908516)	1908220013	100%	05	03	20,209	20,209	6,421	26,629
4190	Fishery Technician	PALACIOS, JOHN PAUL I.	(859718)	1908220013	100%	03	06	21,219	21,219	1,623	22,842
4190	Fishery Data Technician	LIZAMA, KELSEY LEILA H.	(774864)	1908210071	100%	03	01	16,626	16,626	2,236	18,862
4896	Fishery Data Officer	DELA CRUZ, MARIA ANGELA I	(816131)	1908220013	60%	ESC	UNG	40,000	24,000	5,092	29,092
				1908210071	40%	ESC	UNG	40,000	16,000	4,948	20,948
1235	Fed Program Coordinator III	TOMOKANE, GINA LYNN BLANC	(209195)	FG19080001	100%	13	12	46,319	46,319	9,212	55,531
4181	Fishery Biologist Supervisor	TENORIO, MICHAEL COOPER	(213835)	1908210064	5%	ESC	UNG	63,525	3,176	358	3,535
				1908210041	5%			63,525	3,176	358	3,535
				1908210026	25%			63,525	15,881	1,792	17,674
				1908210042	40%			63,525	25,410	2,868	28,278
				1908210043	8%			63,525	5,082	574	5,656
				1908210044	5%			63,525	3,176	358	3,535
				1908210045	10%			63,525	6,353	717	7,069
				1908210046	2%			63,525	1,271	143	1,414

Business Unit Position Costing Summary

Budget Year: 2023

Department: Department of Lands & Natural Resources

Division/Activity: Fish & Wildlife Saipan

Business Unit: 1908210004| 1908210005| 1908210007| 1908210008| 1908210009| 1908210012| 1908210017| 1908210018| 1908210020| 1908210021| 1908210024| 1908210026| 1908210036| 1908210037| 1908210039| 1908210040| 1908210041| 1908210042| 1908210043| 1908210044| 1908210045| 1908210046| 1908210047| 1908210048| 1908210049| 1908210050| 1908210051| 1908210052| 1908210053| 1908210054| 1908210055| 1908210056| 190821005| 1908210062| 1908210063| 1908210064| 1908210065| 1908210066| 1908210067| 1908210068| 1908210069| 1908210070| 1908210071| 1908210072| 1908210073| 1908210074| 1908210075| 1908220001| 1908220002| 1908220003| 1908220004| 1908220005| 1908220006| 1908220007| 1908220008| 1908220010| 1908220011| 1908220013| 1908220014| 1908220015| 1908220016| 1908220017| 1908220018| 1908220019| 1908220020| FG19080001| FG19080002| FG19080003

Job Type	Position	Employee	Employee #	Project Number	Alloc. %	Pay Grade	Step	Annual Salary	Alloc. Salary	Total Benefits	Total
4182	Fishery Biologist	DUNN, WILLIAM OTTO III	(712552)	1908210064	20%	ESC	UNG	52,500	10,500	1,412	11,912
				1908210026	5%			52,500	2,625	353	2,978
				1908210041	5%			52,500	2,625	353	2,978
				1908210042	15%			52,500	7,875	1,059	8,934
				1908210043	30%			52,500	15,750	2,118	17,868
				1908210044	10%			52,500	5,250	706	5,956
				1908210045	10%			52,500	5,250	706	5,956
				1908210046	5%			52,500	2,625	353	2,978
4182	Fishery Biologist	VILLAGOMEZ, FRANCISCO C.	(480939)	1908210064	10%	ESC	UNG	56,925	5,175	2,163	7,338
				1908210026	5%			56,925	2,588	1,081	3,669
				1908210041	5%			56,925	2,588	1,081	3,669
				1908210042	10%			56,925	5,175	2,163	7,338
				1908210043	8%			56,925	4,140	1,730	5,870
				1908210044	25%			56,925	12,938	5,407	18,344
				1908210045	35%			56,925	18,113	7,570	25,682
				1908210046	2%			56,925	1,035	433	1,468
4185	Fishery Officer	CAMACHO, GREGORY PANGELIN	(103400)	1908220007	20%	11	11	40,012	8,002	1,587	9,589
				1908220011	15%			40,012	6,002	947	6,948
				1908220012	15%			40,012	6,002	703	6,705
				1908220014	5%			40,012	2,001	641	2,641
				1908210064	15%			40,012	6,002	1,190	7,192
				1908210044	25%			40,012	10,003	1,740	11,743
				1908210075	5%			40,012	2,001	1,128	3,129
4187	Fishery Specialist II	DELA CRUZ, WILGENE PETER	(873856)	1908220007	10%	07	06	25,792	4,913	464	5,377
				1908220011	15%			25,792	3,685	348	4,033
				1908220012	20%			25,792	3,685	348	4,033
				1908220014	5%			25,792	2,456	232	2,689
				1908210064	20%			25,792	4,913	464	5,377
				1908210044	25%			25,792	2,456	232	2,689

Business Unit Position Costing Summary

Budget Year: 2023

Department: Department of Lands & Natural Resources

Division/Activity: Fish & Wildlife Saipan

Business Unit: 1908210004| 1908210005| 1908210007| 1908210008| 1908210009| 1908210012| 1908210017| 1908210018| 1908210020| 1908210021| 1908210024| 1908210026| 1908210036| 1908210037| 1908210039| 1908210040| 1908210041| 1908210042| 1908210043| 1908210044| 1908210045| 1908210046| 1908210047| 1908210048| 1908210049| 1908210050| 1908210051| 1908210052| 1908210053| 1908210054| 1908210055| 1908210056| 190821005| 1908210062| 1908210063| 1908210064| 1908210065| 1908210066| 1908210067| 1908210068| 1908210069| 1908210070| 1908210071| 1908210072| 1908210073| 1908210074| 1908210075| 1908220001| 1908220002| 1908220003| 1908220004| 1908220005| 1908220006| 1908220007| 1908220008| 1908220010| 1908220011| 1908220013| 1908220014| 1908220015| 1908220016| 1908220017| 1908220018| 1908220019| 1908220020| FG19080001| FG19080002| FG19080003

Job Type	Position	Employee	Employee #	Project Number	Alloc. %	Pay Grade	Step	Annual Salary	Alloc. Salary	Total Benefits	Total
				1908210075	5%			25,792	2,456	232	2,689
4186	Fishery Specialist I	SABLAN, YMANUEL DEBRUM	(929629)	1908220007	10%	05	04	21,219	2,122	162	2,284
				1908220011	15%			21,219	3,183	243	3,426
				1908220012	20%			21,219	4,244	325	4,568
				1908220014	5%			21,219	1,061	81	1,142
				1908210064	20%			21,219	4,244	325	4,568
				1908210044	25%			21,219	5,305	406	5,711
				1908210075	5%			21,219	1,061	81	1,142
0023	Administrative Assistant	CELIS, RAENA M.	(517172)	1908220005	100%	05	10	28,436	28,436	17,774	46,209
4269	Conserv. Canine Handler II	DELEON GUERRERO, KILROY B.	(448247)	1908220005	100%	07	11	32,918	32,918	7,393	40,311
4269	Conserv. Canine Handler II	CRUZ, JOSEPH K. JR.	(311165)	1908220005	100%	07	07	27,082	27,082	19,241	46,322
4269	Conserv. Canine Handler II	BLAS, LEONORA ALDAN	(211060)	1908220005	100%	07	07	27,082	27,082	18,158	45,239
4269	Conserv. Canine Handler II	LIZAMA, JOSHUA JOSEPH DIA	(790466)	1908220005	100%	07	05	24,564	24,564	2,770	27,334
4269	Conserv. Canine Handler II	CASTRO, ANTONIO SANCHEZ	(212512)	1908220005	100%	07	07	27,082	27,082	2,514	29,595
4867	Conserv. Canine Handler Trainee	MESNGON, JUAN PEDRO K.	(212495)	1908220005	100%	04	02	18,330	18,330	1,402	19,732
4867	Conserv. Canine Handler Trainee	QUITUGUA, FRANCISCO C.	(714773)	1908220005	100%	04	01	17,457	17,457	1,335	18,793
0023	Administrative Assistant	SABLAN, BERNADETTE CAMACHO	(647823)	1908220008	75%	05	07	24,564	18,423	1,741	20,164
				1908220019	25%			24,564	6,141	826	6,967
1236	Federal Progrm Coordinator IV	CAMACHO, VICENTE ATALIG	(103403)	1908220008	60%	17	12	56,301	33,780	4,543	38,324
				1908220019	40%			56,301	22,520	3,029	25,549
4261	Marina Technician I	SABLAN JR., ALEXANDER P.	(882940)	1908220008	95%	03	03	21,219	20,158	17,474	37,632

Business Unit Position Costing Summary

Budget Year: 2023

Department: Department of Lands & Natural Resources

Division/Activity: Fish & Wildlife Saipan

Business Unit: 1908210004| 1908210005| 1908210007| 1908210008| 1908210009| 1908210012| 1908210017| 1908210018| 1908210020| 1908210021| 1908210024| 1908210026| 1908210036| 1908210037| 1908210039| 1908210040| 1908210041| 1908210042| 1908210043| 1908210044| 1908210045| 1908210046| 1908210047| 1908210048| 1908210049| 1908210050| 1908210051| 1908210052| 1908210053| 1908210054| 1908210055| 1908210056| 190821005| 1908210062| 1908210063| 1908210064| 1908210065| 1908210066| 1908210067| 1908210068| 1908210069| 1908210070| 1908210071| 1908210072| 1908210073| 1908210074| 1908210075| 1908220001| 1908220002| 1908220003| 1908220004| 1908220005| 1908220006| 1908220007| 1908220008| 1908220010| 1908220011| 1908220013| 1908220014| 1908220015| 1908220016| 1908220017| 1908220018| 1908220019| 1908220020| FG19080001| FG19080002| FG19080003

Job Type	Position	Employee	Employee #	Project Number	Alloc. %	Pay Grade	Step	Annual Salary	Alloc. Salary	Total Benefits	Total
				1908220019	5%			21,219	1,061	920	1,981
4262	Marina Technician II	DIAZ, NOBERT VILLAGOMEZ	(102562)	1908220008	95%	04	05	21,219	20,158	1,542	21,700
				1908220019	5%			21,219	1,061	81	1,142
4263	Marina Technician III	SAURES, SANTIAGO L.	(403824)	1908220008	95%	06	07	25,792	24,502	2,315	26,818
				1908220019	5%			25,792	1,290	122	1,411
1969	Chief Geographic Information Officer	EICHELBERGER, BRADLEY AUS	(860679)	1908220018	100%	ESC	UNG	64,033	64,033	17,453	81,486
4301	Wildlife Officer I	ULLOA, ROBERT S.	(170374)	1908220015	15%	11	11	40,012	6,002	567	6,569
				1908220002	20%			40,012	8,002	756	8,759
				1908220003	20%			40,012	8,002	756	8,759
				1908220016	15%			40,012	6,002	567	6,569
				1908210065	10%			40,012	4,001	378	4,379
				1908210073	20%			40,012	8,002	756	8,759
4303	Wildlife Specialist I	MENDIOLA, CHARLES ERIC A.	(159913)	1908220002	10%	05	05	22,280	2,228	170	2,398
				1908220003	25%			22,280	5,570	426	5,996
				1908220004	25%			22,280	5,570	426	5,996
				1908210055	20%			22,280	4,456	341	4,797
				1908210068	20%			22,280	4,456	341	4,797
4305	Wildlife Biologist Technician	ARURANG, CHICKO P.	(1141383)	1908220002	15%	03	01	16,626	2,494	191	2,685
				1908220016	30%			16,626	4,988	382	5,369
				1908220017	10%			16,626	1,663	127	1,790
				1908210055	15%			16,626	2,494	191	2,685
				1908210065	20%			16,626	3,325	254	3,580
				1908210067	10%			16,626	1,663	127	1,790
4305	Wildlife Biologist Technician	CABRERA, ANTONIO JOHN B.	new	1908220002	100%	ESC	UNG	24,960	24,960	3,357	28,317
4305	Wildlife Biologist Technician	CAMACHO, JOROB WESLEY H.	new	1908220002	100%	ESC	UNG	24,960	24,960	3,357	28,317

Business Unit Position Costing Summary

Budget Year: 2023

Department: Department of Lands & Natural Resources

Division/Activity: Fish & Wildlife Saipan

Business Unit: 1908210004| 1908210005| 1908210007| 1908210008| 1908210009| 1908210012| 1908210017| 1908210018| 1908210020| 1908210021| 1908210024| 1908210026| 1908210036| 1908210037| 1908210039| 1908210040| 1908210041| 1908210042| 1908210043| 1908210044| 1908210045| 1908210046| 1908210047| 1908210048| 1908210049| 1908210050| 1908210051| 1908210052| 1908210053| 1908210054| 1908210055| 1908210056| 190821005| 1908210062| 1908210063| 1908210064| 1908210065| 1908210066| 1908210067| 1908210068| 1908210069| 1908210070| 1908210071| 1908210072| 1908210073| 1908210074| 1908210075| 1908220001| 1908220002| 1908220003| 1908220004| 1908220005| 1908220006| 1908220007| 1908220008| 1908220010| 1908220011| 1908220013| 1908220014| 1908220015| 1908220016| 1908220017| 1908220018| 1908220019| 1908220020| FG19080001| FG19080002| FG19080003

Job Type	Position	Employee	Employee #	Project Number	Alloc. %	Pay Grade	Step	Annual Salary	Alloc. Salary	Total Benefits	Total
4305	Wildlife Biologist Technician	ECHALICO, CEEJAY BRANDON C.	(705682)	1908220017	38%	ESC	UNG	24,960	9,485	3,079	12,563
				1908220006	62%			24,960	15,475	3,186	18,662
4305	Wildlife Biologist Technician	FANDEL IV, HENRY JOSEPH	(1094592)	1908210037	100%	ESC	UNG	24,960	24,960	3,357	28,317
4305	Wildlife Biologist Technician	MASGA, VINCENT	(159721)	1908220002	100%	ESC	UNG	24,960	24,960	3,357	28,317
4305	Wildlife Biologist Technician	NINGNING, LI	(253166)	1908220017	38%	ESC	UNG	24,960	9,485	3,079	12,563
				1908220006	62%			24,960	15,475	3,186	18,662
4305	Wildlife Biologist Technician	ROPPUL, ROLLY C.	new	1908210036	100%	ESC	UNG	24,960	24,960	3,357	28,317
4305	Wildlife Biologist Technician	TOEPULEI, FERMIN R.	(873859)	1908220017	38%	ESC	UNG	24,960	9,485	3,079	12,563
				1908220006	62%			24,960	15,475	3,186	18,662
4305	Wildlife Biologist Technician	TORRES, KEITH O.	(899435)	1908220017	38%	ESC	UNG	24,960	9,485	3,079	12,563
				1908220006	62%			24,960	15,475	3,186	18,662
4309	Wlife Biologist/Bat Biologist	GUILBERT, JOSHUA MICHAEL	(909219)	1908220015	10%	ESC	UNG	50,600	5,060	1,947	7,007
				1908220003	55%			50,600	27,830	10,708	38,538
				1908210055	35%			50,600	17,710	6,814	24,524
4310	WLife Biologist(Ornithologist)	KOHLER, EMILIE RUTH T.	(955458)	1908220002	50%	ESC	UNG	48,400	24,200	12,564	36,764
				1908220006	30%			48,400	14,520	11,825	26,345
				1908210067	20%			48,400	9,680	11,455	21,135
4311	Wildlife Biologist	CURRY, ROBERT BRONSON	(932923)	1908220020	10%	ESC	UNG	48,070	4,807	5,242	10,049
				1908210073	60%			48,070	28,842	7,081	35,923
				1908210068	30%			48,070	14,421	5,978	20,399
4311	Wildlife Biologist (Rota)	WIITALA, DACIA RENEE	(1005460)	1908220002	15%	ESC	UNG	48,400	7,260	10,548	17,808
				1908220004	75%			48,400	36,300	12,770	49,070
				1908210065	10%			48,400	4,840	10,363	15,203

Business Unit Position Costing Summary

Budget Year: 2023

Department: Department of Lands & Natural Resources

Division/Activity: Fish & Wildlife Saipan

Business Unit: 1908210004| 1908210005| 1908210007| 1908210008| 1908210009| 1908210012| 1908210017| 1908210018| 1908210020| 1908210021| 1908210024| 1908210026| 1908210036| 1908210037| 1908210039| 1908210040| 1908210041| 1908210042| 1908210043| 1908210044| 1908210045| 1908210046| 1908210047| 1908210048| 1908210049| 1908210050| 1908210051| 1908210052| 1908210053| 1908210054| 1908210055| 1908210056| 190821005| 1908210062| 1908210063| 1908210064| 1908210065| 1908210066| 1908210067| 1908210068| 1908210069| 1908210070| 1908210071| 1908210072| 1908210073| 1908210074| 1908210075| 1908220001| 1908220002| 1908220003| 1908220004| 1908220005| 1908220006| 1908220007| 1908220008| 1908220010| 1908220011| 1908220013| 1908220014| 1908220015| 1908220016| 1908220017| 1908220018| 1908220019| 1908220020| FG19080001| FG19080002| FG19080003

Job Type	Position	Employee	Employee #	Project Number	Alloc. %	Pay Grade	Step	Annual Salary	Alloc. Salary	Total Benefits	Total
4311	Wildlife Biologist	ROARK, ELEANOR E.	(1095766)	1908220002	15%	ESC	UNG	48,400	7,260	976	8,236
				1908220017	30%			48,400	14,520	1,953	16,473
				1908220006	15%			48,400	7,260	976	8,236
				1908210055	25%			48,400	12,100	1,627	13,727
				1908210065	5%			48,400	2,420	325	2,745
				1908210067	10%			48,400	4,840	651	5,491
4315	Wildlife Biologist Supervisor	MULLIN, STEPHEN M.	(838737)	1908220015	80%	ESC	UNG	70,000	56,000	8,184	64,184
				1908220016	10%			70,000	7,000	1,023	8,023
				1908220017	5%			70,000	3,500	511	4,011
				1908220020	5%			70,000	3,500	511	4,011
4317	Biometrician (Wildlife)	BIBELNIEKS, ANDRIS J.	(1164028)	1908210072	100%	ESC	UNG	45,000	45,000	6,053	51,053
4895	Marine Ecologist	VAN EE, NATHAN JOSHUA	(1179547)	1908220007	15%	ESC	UNG	48,400	7,260	5,769	13,029
				1908220012	10%			48,400	4,840	5,726	10,566
				1908220014	5%			48,400	2,420	5,682	8,102
				1908210064	30%			48,400	14,520	5,900	20,420
				1908210044	25%			48,400	12,100	5,856	17,956
				1908210075	15%			48,400	7,260	5,769	13,029
4936	Assistant Wildlife Biologist	DELEON GUERRERO, AMANDA MARIA SANTOS	(604612)	1908220002	20%	ESC	UNG	37,268	7,454	704	8,158
				1908220006	20%			37,268	7,454	704	8,158
				1908210065	20%			37,268	7,454	704	8,158
				1908210066	40%			37,268	14,907	1,409	16,316
4936	Assistant Wildlife Biologist	SABLAN, FRANCES MARIE G.	(880505)	1908220016	100%	ESC	UNG	33,000	33,000	4,439	37,439
4936	Assistant Wildlife Biologist	SABLAN, LEE ROY H.JR.	(960101)	1908220003	10%	ESC	UNG	35,090	3,509	453	3,962
				1908220006	5%			35,090	1,755	227	1,981
				1908210055	25%			35,090	8,773	1,134	9,906
				1908210065	50%			35,090	17,545	2,267	19,812

Business Unit Position Costing Summary

Budget Year: 2023

Department: Department of Lands & Natural Resources

Division/Activity: Fish & Wildlife Saipan

Business Unit: 1908210004| 1908210005| 1908210007| 1908210008| 1908210009| 1908210012| 1908210017| 1908210018| 1908210020| 1908210021| 1908210024| 1908210026| 1908210036| 1908210037| 1908210039| 1908210040| 1908210041| 1908210042| 1908210043| 1908210044| 1908210045| 1908210046| 1908210047| 1908210048| 1908210049| 1908210050| 1908210051| 1908210052| 1908210053| 1908210054| 1908210055| 1908210056| 190821005| 1908210062| 1908210063| 1908210064| 1908210065| 1908210066| 1908210067| 1908210068| 1908210069| 1908210070| 1908210071| 1908210072| 1908210073| 1908210074| 1908210075| 1908220001| 1908220002| 1908220003| 1908220004| 1908220005| 1908220006| 1908220007| 1908220008| 1908220010| 1908220011| 1908220013| 1908220014| 1908220015| 1908220016| 1908220017| 1908220018| 1908220019| 1908220020| FG19080001| FG19080002| FG19080003

Job Type	Position	Employee	Employee #	Project Number	Alloc. %	Pay Grade	Step	Annual Salary	Alloc. Salary	Total Benefits	Total
				1908210073	10%			35,090	3,509	453	3,962
4939	Conservation Geneticist	HAMNER, REBECCA M.	(937759)	1908220020	25%	PTTIME	UNG	60,500	15,125	1,429	16,554
				1908210068	25%			60,500	15,125	1,429	16,554
5899	Wildlife GIS Technician	ATALIG, JOSEPH DG.	(692608)	1908220018	100%	LMTTRM	UNG	20,445	20,445	1,564	22,009
4305	Wildlife Biologist Technician - Vacant Position			1908220016	80%	03	01	16,626	15,397	1,429	16,826
				1908220020	10%			16,626	1,925	179	2,103
4305	Wildlife Biologist Technician (Rota) - Vacant Position			1908220017	8%	TEMP	UNG	24,960	1,997	189	2,185
				1908220006	15%			24,960	3,744	354	4,098
4305	Wildlife Biologist Technician (Saipan/NI) - Vacant Position			1908220017	8%	TEMP	UNG	24,960	1,997	189	2,185
				1908220006	15%			24,960	3,744	354	4,098
4305	Wildlife Biologist Technician (Saipan/NI) - Vacant Position			1908220017	8%	TEMP	UNG	24,960	1,997	189	2,185
				1908220006	15%			24,960	3,744	354	4,098
4305	Wildlife Biologist Technician (Saipan/NI) - Vacant Position			1908220017	8%	TEMP	UNG	24,960	1,997	189	2,185
				1908220006	15%			24,960	3,744	354	4,098
4305	Wildlife Biologist Technician (Saipan/NI) - Vacant Position			1908220006	15%	TEMP	UNG	24,960	3,744	354	4,098
				1908220006	15%			24,960	3,744	354	4,098
4314	Wildlife PIO - Vacant Position			1908220015	100%	ESC	UNG	38,000	38,000	3,591	41,591
4311	Wildlife Biologist/Habitat Conservation Specialist - Vacant Position			1908220016	100%	ESC	UNG	48,400	48,400	4,574	52,974
									2,064,092	497,215	2,561,306

DEPARTMENT OF PUBLIC SAFETY

Motor Carrier Safety Assistance Program

CFDA No: 20.218

Project No: 1501210017 | 1501210031 | FG15010002

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$93,797	\$45,119	\$48,678
FRINGE BENEFITS	45,434	11,946	33,489
ADMINISTRATIVE FEES	-	-	-
CAPITAL ASSETS	-	-	-
COMMUNICATIONS	30,781	48	30,734
DUES & SUBSCRIPTIONS	15,600	-	15,600
EQUIPMENTS UNDER \$5,000	10,000	-	10,000
FREIGHT AND HANDLING	1	-	1
FUEL AND LUBRICATE	1,990	-	1,990
OTHER EXPENSES	-	-	-
PERSONNEL TRAINING COSTS	11,550	-	11,550
PRINTING AND PHOTOCOPYING	3,286	-	3,286
REPAIR AND MAINTENANCE	2,653	-	2,653
SUPPLIES	-	-	-
SUPPLIES OFFICE	7,427	-	7,427
SUPPLIES OPERATIONS	24,312	11,383	12,929
TRAVEL EXPENSES	4,692	-	4,692
VEHICLES PUB SERV & ADMIN	2,822	-	2,822
UTILITIES	19,000	2,000	17,000
INDIRECT COST	25,830	64	25,766
Grand Total	\$299,177	\$70,560	\$228,617

DEPARTMENT OF PUBLIC SAFETY

Highway Safety Programs (NHTSA) Section 402 (A,B,C)

CFDA No: 20.600

Project No: 1502210012|1502210013|1502210014|1502210015|1502210016|1502210017|
 1502210018|1502210019|1502210021|1502210022|1502210030|1502210031|
 1502210032|1502210033|1502210035|1502210036|1502210037|1502210038|
 1502210039|1502210040|FG15020001|FG15020002|FG15020003|FG15020004|
 FG15020005|FG15020006|FG15020007|FG15020008|FG15020009|FG15020010
 |FG15020012|FG15020013|FG15020014|FG15020015|FG15020016|FG1502001
 7|FG15020018|FG15020019|FG15020020|FG15020021|FG15020022|FG150200
 23|FG15020024|FG15020025|FG15020026|FG15020027|FG15020028|FG15020
 029|FG15020030|FG15020031|FG15020032|FG15020033|FG15020034|FG1502
 0035|FG15020036|1502210020|1502210034|FG15020011

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$140,341	\$38,801	\$101,541
FRINGE BENEFITS	64,440	10,397	54,043
ADMINISTRATIVE FEES	-	-	-
ADVERTISING	89,562	20,759	68,803
CAPITAL ASSETS	-	-	-
COMMUNICATIONS	53,344	11,246	42,098
COMPUTER SYSTEMS & EQUIPMENT	3,000	-	3,000
DUES & SUBSCRIPTIONS	4,000	-	4,000
EQUIPMENT	-	-	-
EQUIPMENTS UNDER \$5,000	65,450	-	65,450
FREIGHT AND HANDLING	44,626	1,526	43,100
FUEL AND LUBRICATE	59,500	-	59,500
MACHINERY, TOOLS & EQUIPMENT	50,000	-	50,000
OFFICE EQUIPMENT	58,500	-	58,500
OTHER EXPENSES	-	-	-
OVERTIME SALARIES	143,259	2,198	141,060
PERSONNEL TRAINING COSTS	99,500	-	99,500
PRINTING AND PHOTOCOPYING	63,000	4,220	58,780
PROFESSIONAL SERVICES	109,000	2,860	106,140
RENTAL VEHICLES	11,748	748	11,000
RENTALS OTHER	2,500	-	2,500
REPAIR AND MAINTENANCE	52,375	3,770	48,605
SUPPLIES	-	-	-
SUPPLIES OFFICE	34,800	4,469	30,331
SUPPLIES OPERATIONS	98,700	21,846	76,854
TRAVEL EXPENSES	111,400	64,804	46,597
VEHICLES PUB SERV & ADMIN	85,270	-	85,270
UTILITIES	12,000	-	12,000
INDIRECT COST	111,804	1,222	110,582
Grand Total	\$1,568,119	\$188,866	\$1,379,253

DEPARTMENT OF PUBLIC SAFETY

Recreational Boating Safety Program

CFDA No: 97.012

Project No: 1501210013 | 1501210014 | 1501210015 | 1501210016 | 1501210022 | 1501210032 | 1501210033 | 1507210005 | 1507210006 | 1507210007 | 1507210008 | 1507210009 | 1507210010 | 1507210011 | 1507210012 | 1507210013 | 1601210004 | 1507210001 | 1507210002 | 1507210003 | 1507210004 | 1507220001 | 1507220002 | 1507220003 | 1507220004

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$137,026	\$13,991	\$123,035
FRINGE BENEFITS	30,868	3,950	26,918
ADMINISTRATIVE FEES	77,267	-	77,267
ADVERTISING	15,730	8,700	7,030
CAPITAL ASSETS	255,668	290,148	(34,480)
CLEANING SERVICES	-	-	-
COMMUNICATIONS	32,870	1,988	30,883
CONSTRUCTION	100,000	97,800	2,200
DUES & SUBSCRIPTIONS	6,500	500	6,000
EQUIPMENT	2	133,100	(133,098)
EQUIPMENTS UNDER \$5,000	4,790	-	4,790
FREIGHT AND HANDLING	-	-	-
OFFICE FURNITURE & FIXTURES	2,576	-	2,576
OTHER EXPENSES	-	14,378	(14,378)
PERSONNEL TRAINING COSTS	43,461	800	42,661
PRINTING AND PHOTOCOPYING	5,590	360	5,230
PROFESSIONAL SERVICES	4,690	3,443	1,247
RENTALS OTHER	10,075	-	10,075
REPAIR AND MAINTENANCE	112,720	50,761	61,960
SUPPLIES	26,373	12,684	13,689
SUPPLIES OFFICE	7,547	2,484	5,063
SUPPLIES OPERATIONS	111,505	19,716	91,789
TRAVEL EXPENSES	26,971	-	26,971
VEHICLES PUB SERV & ADMIN	235,541	(1,318)	236,859
UTILITIES	35,879	9,134	26,745
INDIRECT COST	46,831	-	46,831
Grand Total	\$1,330,480	\$662,616	\$667,864

DEPARTMENT OF PUBLIC SAFETY

Community Oriented Policing Services

CFDA No: 16.710

Project No: 2607210017 | 1501210025 | 1501210029

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$609,480	\$50,978	\$558,503
FRINGE BENEFITS	199,713	4,672	195,041
Grand Total	\$809,193	\$55,650	\$753,543

DEPARTMENT OF PUBLIC SAFETY

Adam Walsh Act Implementation Grant Program (SOR)

CFDA No: 16.750

Project No: 1501210027 | 1501210028 | FG15010001

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
ADMINISTRATIVE FEES	\$0	\$0	\$0
ADVERTISING	14,700	2,400	12,300
CAPITAL ASSETS	-	-	-
COMMUNICATIONS	39,794	2,375	37,420
COMPUTER SYSTEMS & EQUIPMENT	90,000	-	90,000
EQUIPMENTS UNDER \$5,000	8,880	7,400	1,480
FRINGE BENEFITS	45,600	2,202	43,398
INDIRECT COST	47,754	683	47,071
OVERTIME SALARIES	45,678	18	45,661
PROFESSIONAL SERVICES	11,733	-	11,733
REPAIR AND MAINTENANCE	7,404	1,093	6,311
SUPPLIES	-	-	-
SUPPLIES OFFICE	29,692	1,046	28,646
SUPPLIES OPERATIONS	59,117	3,271	55,846
TRAVEL EXPENSES	55,350	9,500	45,850
UTILITIES	21,840	-	21,840
WAGES & SALARIES	160,028	20,299	139,730
Grand Total	\$637,571	\$50,286	\$587,285

Business Unit Position Costing Summary

Budget Year: 2023

Department: Department of Public Safety

Business Unit: Various Business Units

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	6008	Assistant Chief of Police	AYUYU, JERRY LITULUMAR	103377	T0012E	100%	ESC	UNG	44,113	14,161	58,274
1	6127	Police Lieutenant	HOCOG, CARL-JAMES OGO	100767	T0012E	100%	CS	03/01	32,918	3,111	36,029
1	6137	Police Officer I	SARALU, RAYMOND L.	860491	T0012H	100%	CS	01/02	22,281	6,980	29,261
1	6149	Police Sergeant	NORITA, NED QUITUGUA	167644	J97500	100%	ESC	UNG	29,858	2,822	32,680
1	6149	Police Sergeant	KINTOL, DANIEL TAKESHI II	815731	J97500	100%	CS	12/01	29,858	2,822	32,680
1	0401	Administrative Assistant	DELEON GUERRERO, MARIA G.	961820	J97500	100%	CS	10/01	24,000	2,268	26,268
1	0934	Office Clerk	BABAUTA, JORDAN C.	1063105	J97500	100%	CS	08/01	20,000	6,765	26,765
1	1901	Program Officer	SALAS, MARIO AGULTO, JR.	677875	T1600F	100%	CS	11/09	28,000	2,646	30,646
1	1901	Program Officer	RASA, JOWANDA I.	908379	T1600J	100%	CS	17/10	28,000	2,646	30,646
1	1901	Program Officer	ALDAN, VINCENT WESLEY T.	933983	T1600D	100%	CS	11/07	28,000	8,641	36,641
1	1901	Program Officer	TAITANO, DANIEL Q.	936732	T1600I	100%	ESC	UNG	32,000	18,622	50,622
1	1901	Program Officer	KINTARO XAVIER, FRANCES M	960244	T1600E	100%	CS	05/02	30,000	2,835	32,835
1	1901	Program Officer	ROBERTO, KAYLA K.	961806	T0218B	100%	CS	19/05	28,000	18,244	46,244
1	1901	Program Officer	TAGLE, REGINALD M.	1063102	T0218B	100%	CS	17/01	34,000	3,213	37,213
1	1901	Program Officer	SHAI, JOHN PAUL C.	1063106	T0218B	100%	CS	15/02	28,000	18,176	46,176
1	1901	Program Officer	HERMOSILLA, MARDEE ANN M.	1095685	T0218B	100%	CS	15/01	28,000	2,646	30,646
1	1901	Program Officer	CASIL, KATHERINE Q.	1106297	T0218B	100%	CS	15/01	35,000	8,182	43,182
1	0023	Administrative Assistant	OGUMORO, ANN MARGARET K.	1095480	T1218B	100%	CS	08/01	19,246	6,694	25,940
1	0352	Records Specialist	MUNA, CATHERINE Y.	882582	T1218B	100%	ESC	UNG	25,792	2,437	28,229
1	0002	Account Clerk II	KAIPAT, ANTOINETTE CASTRO	212700	1507220001	100%	CS	03/01	16,625	1,571	18,197
1	3013	Program Manager	DELEON GUERRERO, VANESSA	905472	1507220001	100%	ESC	UNG	34,650	3,274	37,924
1	1236	Federal Progm Coordinator IV	CAMACHO, MARGARITA DLG.	101735	T22600A	100%	CS	17/10	51,066	4,827	55,893
1	1234	Federal Program Coordinator II	CONCEPCION, ALINA SABLAN	103381	T22600B	100%	CS	11/09	36,292	3,432	39,723
1	1234	Federal Program Coordinator II	CASTRO, CONRAD	101368	T22600C	100%	CS	11/07	32,918	3,114	36,032
									718,618	150,129	868,747

DEPARTMENT OF PUBLIC WORKS

State Energy Program

CFDA No: 81.041

Project No: 2008220001 | 8812210019

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$165,957	\$38,644	\$127,313
FRINGE BENEFITS	26,976	5,065	21,910
ADMINISTRATIVE FEES	-	-	-
ADVERTISING	-	-	-
CAPITAL ASSETS	-	500	(500)
CLEANING SERVICES	3,010	210	2,800
COMMUNICATIONS	4,989	1,639	3,350
CONTRACTUAL	-	2,100	(2,100)
DUES & SUBSCRIPTIONS	7,768	3,920	3,848
EQUIPMENTS UNDER \$5,000	500	-	500
FREIGHT AND HANDLING	1	-	1
FUEL AND LUBRICATE	592	147	446
GRANT ASSISTANCE	85,295	30,605	54,690
INSURANCE	1,900	887	1,013
OTHER EXPENSES	(1,488)	1,820	(3,308)
PRINTING AND PHOTOCOPYING	600	-	600
RENTAL VEHICLES	1,600	1,600	-
REPAIR AND MAINTENANCE	1,000	45	955
SUPPLIES OFFICE	1,001	-	1,001
SUPPLIES OPERATIONS	1,097	-	1,097
TRAVEL EXPENSES	25,856	8,652	17,204
VEHICLES PUB SERV & ADMIN	-	-	-
UTILITIES	5,488	1,146	4,343
INDIRECT COST	35,069	-	35,069
Grand Total	\$367,209	\$96,980	\$270,230

DEPARTMENT OF PUBLIC WORKS

WAP Formula Grant

CFDA No: 81.042
Project No: 2008210002

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$56,305	\$11,774	\$44,530
FRINGE BENEFITS	12,812	3,437	9,374
ADMINISTRATIVE FEES	-	-	-
ADVERTISING	300	145	155
COMMUNICATIONS	696	553	143
DUES & SUBSCRIPTIONS	2,032	-	2,032
FUEL AND LUBRICATE	818	38	780
GRANT ASSISTANCE	76,836	16,764	60,072
INSURANCE	2,000	-	2,000
LICENSE & FEES	-	-	-
OTHER EXPENSES	304	59,415	(59,112)
PRINTING AND PHOTOCOPYING	500	-	500
PROFESSIONAL SERVICES	-	-	-
RENTAL VEHICLES	10,000	4,800	5,200
RENTALS OTHER	800	-	800
REPAIR AND MAINTENANCE	500	162	338
SUPPLIES OFFICE	1,078	-	1,078
SUPPLIES OPERATIONS	2,397	-	2,397
TRAVEL EXPENSES	7,470	4,372	3,098
VEHICLES PUB SERV & ADMIN	43,000	42,999	1
UTILITIES	932	324	609
INDIRECT COST	20,286	-	20,286
Grand Total	\$239,067	\$144,784	\$94,282

Business Unit Position Costing Summary

Budget Year: 2023

Department: Department of Public Works

Division/Activity: Energy

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	3150	Director, Energy	THELMA INOS	103219	N1041G	100%	CS	20/11	\$ 62,071	\$ 8,349	\$ 70,420
1	3013	Program Manager	VINCENT SABLÁN ATTAO	100129	N0041G	100%	ESC	UNG	46,319	6,230	52,549
1	5004	Reporting Specialist	MAILE IAKOPO	680762	N0041G	100%	ESC	UNG	44,113	5,933	50,046
1	1043	Program Manager (WAP)	CHRISITINA BABAUTA	100271	N1042A	100%	ESC	UNG	44,113	5,933	50,046
1	9403	Residential Energy Auditor (WAP)	SALAS, JOSEPH B. V: ALEX CASTRO	816772	N1042A	100%	ESC	UNG	24,584	3,307	27,891
									221,200	29,751	250,952

5

DEPARTMENT OF PUBLIC WORKS

Highway Planning & Construction Program

CFDA No: 20.205

Project No: 2001210038 | 2001210039 | 2001210040 | 2001210041 | 2001210044 | 2001210045 | 2001210046 | 2001210047 | 2001210049 | 2001210050 | 2005210003 | 2007210003 | 2007210005 | 2009210001 | 2009220001 | FP20090001 | FP20090002 | FP20090003 | FP20090004 | FP20090005 | FP20090006 | FP20090007 | FP20090008 | FP20090009

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$838,441	\$125,734	\$712,707
OVERTIME SALARIES	17,224	-	17,224
FRINGE BENEFITS	232,211	25,980	206,231
ADVERTISING	34,517	4,059	30,458
ARCHITECTURAL/ENGINEERING	703,383	533,767	169,617
BOOKS & LIBRARY MATERIALS	-	-	-
CAPITAL ASSETS	-	-	-
CLEANING SERVICES	8,905	1,743	7,162
COMMUNICATIONS	8,267	1,457	6,810
CONSTRUCTION	2,147,973	413,333	1,734,640
CONTRACTUAL	-	-	-
DUES & SUBSCRIPTIONS	5,000	-	5,000
EQUIPMENTS UNDER \$5,000	9,265	-	9,265
FOOD ITEMS	5,091	-	5,091
FREIGHT AND HANDLING	645	-	645
FUEL AND LUBRICATE	21,002	1,213	19,789
OFFICE EQUIPMENT	12,659	12,659	-
OFFICE FURNITURE & FIXTURES	65	-	65
PERSONNEL TRAINING COSTS	32,000	-	32,000
PRINTING AND PHOTOCOPYING	2,636	-	2,636
PROFESSIONAL SERVICES	286,326	181,410	104,916
RENTAL OFFICE	30,000	33,607	(3,607)
RENTAL OFFICE EQUIPMENT	35,478	-	35,478
RENTALS OTHER	-	-	-
REPAIR AND MAINTENANCE	2,000	-	2,000
ROAD, STREET & BRIDGES	39,223,445	20,452,664	18,770,781
SUPPLIES OFFICE	7,539	1,112	6,427
SUPPLIES OPERATIONS	17,846	6,751	11,095
TRAVEL EXPENSES	180,233	44,862	135,371
VEHICLES PUB SERV & ADMIN	326,563	-	326,563
UTILITIES	31,322	-	31,322
INDIRECT COST	234,868	-	234,868
Grand Total	\$44,454,902	\$21,840,351	\$22,614,551

Business Unit Position Costing Summary

Budget Year: 2023

Department: Department of Public Works

Division/Activity: Highway Planning & Construction Program

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	5175	Highway Program Administrator	VILLAGOMEZ, LORRAINE MAFNAS SEMAN	103422	T21205F	100%	CS	18/11	\$ 56,301	\$ 7,572	\$ 63,873
1	1236	Federal Progrm Coordinator IV	PANGELINAN, OSCAR CRUZ	159475	T21205F	50%	CS	17/08	23,159	3,115	26,274
1	6172	Highway Inspector II	REYES, JAMES MENDIOLA	102092	T21205F	50%	CS	10/09	17,282	2,324	19,606
1	9259	Highway Engineer III	REYES, MANOLO B.	817024	T21205F	70%	ESC	UNG	39,963	5,375	45,337
1	9259	Highway Engineer III	SALAZAR, ISAGANI CONDE	386827	T21205F	70%	ESC	UNG	45,175	6,076	51,251
1	6168	Senior Highway Inspector	SAVEA, JEROME P.	102254	T21205F	50%	CS	13/10	21,006	2,825	23,831
1	1234	Federal Program Coordinator II	ALDAN, KENN L.	834641	T21205F	100%	CS	11/11	40,012	5,382	45,393
1	1236	Federal Progrm Coordinator IV	ATALIG, STACYANN M.	101023	T21205F	100%	CS	17/07	44,113	5,933	50,046
1	5176	Highway Engineer III	BAUTISTA, HENRY PEDROSO	(292955)	T21205F	100%	ESC	UNG	65,000	8,743	73,743
1	6168	Senior Highway Inspector	CHARGUALAF, SEVIO TENORIO	120008	T21205F	100%	CS	13/12	46,319	6,230	52,548
1	1235	Fed Program Coordinator III	SANCHEZ, LAUREN DELA CRUZ	478994	T21205F	100%	CS	13/10	42,012	5,651	47,663
1	9258	Highway Engineer II	BAKA, GEZA III V: TADIOS, ELSAN E. (EMP II	1028143	T21205F	100%	ESC	UNG	41,644	5,601	47,245
1	0045	Clerk III	MARLIK, TANYA LIZ I.	909917	T21205F	100%	CS	01/02	15,834	2,130	17,964
1	9257	Highway Engineer I	VACANT POSITION		T21205B	100%	ESC	UNG	38,000	5,111	43,111
1	8984	Chief Highway Engineer	VACANT POSITION		T21205B	100%	ESC	UNG	70,000	9,415	79,415
15									605,819	81,483	687,301

INDEPENDENT PROGRAMS - Joeten/Kiyu Public Library

Library Services and Technology Act (LTSA) Grants to States

CFDA No: 45.310

Project No: 8809210008 | 8809210009 | 8809210016 | FG88090001 | FG88090002

Project String Description	2022 Revised Budget	Expenses to Date	FY 2023 Estimated Funds Available
WAGES & SALARIES	\$62,641.27	\$17,916.75	\$44,724.52
FRINGE BENEFITS	\$7,869.59	\$1,370.68	\$6,498.91
COMMUNICATIONS	\$4,788.00	\$4,787.71	\$0.29
DUES & SUBSCRIPTIONS	\$28,827.66	\$25,086.98	\$3,740.68
EQUIPMENTS UNDER \$5,000	\$45,309.85	\$46,866.99	-\$1,557.14
OFFICE FURNITURE & FIXTURES	\$15,000.00	\$0.00	\$15,000.00
PROFESSIONAL SERVICES	\$10,000.00	\$9,500.00	\$500.00
REPAIR AND MAINTENANCE	\$0.59	\$0.00	\$0.59
SUPPLIES OPERATIONS	\$10,077.69	\$6,754.34	\$3,323.35
TRAVEL EXPENSES	\$43,101.00	\$38,644.00	\$4,457.00
VEHICLES PUB SERV & ADMIN	\$62,000.00	\$62,000.00	\$0.00
INDIRECT COST	\$12,245.00	\$3,627.00	\$8,618.00
Grand Total	\$301,861	\$216,554	\$85,306

Business Unit Position Costing Summary

Budget Year: 2023

Department: Independent Programs

Division/Activity: JKPL LSTA State Grant

Project No. 8809210016

Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Annual Salary	Alloc. Salary	Total Benefits	Total
1668	Library Outreach Assistant	LIZAMA, SHIANALYN D.	(933940)	8809210016	100%	ESC	UNG	15,600	15,600	1,193	16,793
									15,600	1,193	16,793

Northern Marianas College

Federal Programs

Class Code	Object Classification			FY 2023 Grant Award Estimate
Program Revenue:				
	Federal Allotment			\$40,440,676
Total Federal Award				
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE			
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL			\$6,176,159
d. TRAVEL				
62500	TRAVEL			
	TOTAL TRAVEL			\$0
e. EQUIPMENT				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT			\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
	TOTAL SUPPLIES			\$0
g. CONTRACTUAL				
	TOTAL CONTRACTUAL			\$0
h. CONSTRUCTION				
	TOTAL CONSTRUCTION			\$0
i. OTHER				
62050	OFFICIAL REPRESENTATION			
	TOTAL OTHERS			\$0
j. INDIRECT CHARGES				
62790	W/ UTILITIES			
	W/O UTILITIES			
	TOTAL INDIRECT CHARGES			\$0
k. Total ("ALL OTHERS") (d-j)				\$34,264,517
Grand Total				\$40,440,676

Public School System

Federal Programs

Class Code	Object Classification			FY 2023 Grant Award Estimate
Program Revenue:				
	Federal Allotment			\$67,000,000
Total Federal Award				
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE			
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%			
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION			
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL			\$32,000,000
d. TRAVEL				
62500	TRAVEL			
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
	TOTAL TRAVEL			\$0
e. EQUIPMENT				
	TOTAL EQUIPMENT			\$0
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS			
	TOTAL SUPPLIES			\$0
g. CONTRACTUAL				
	TOTAL CONTRACTUAL			\$0
h. CONSTRUCTION				
	TOTAL CONSTRUCTION			\$0
i. OTHER				
	TOTAL OTHERS			\$0
j. INDIRECT CHARGES				
62790	W/ UTILITIES			
	W/O UTILITIES			
	TOTAL INDIRECT CHARGES			\$0
k. Total ("ALL OTHERS") (d-j)				\$35,000,000
	Grand Total			\$67,000,000